

QUARTERLY REPORT
FOR QI AS OF MARCH 31, 2020

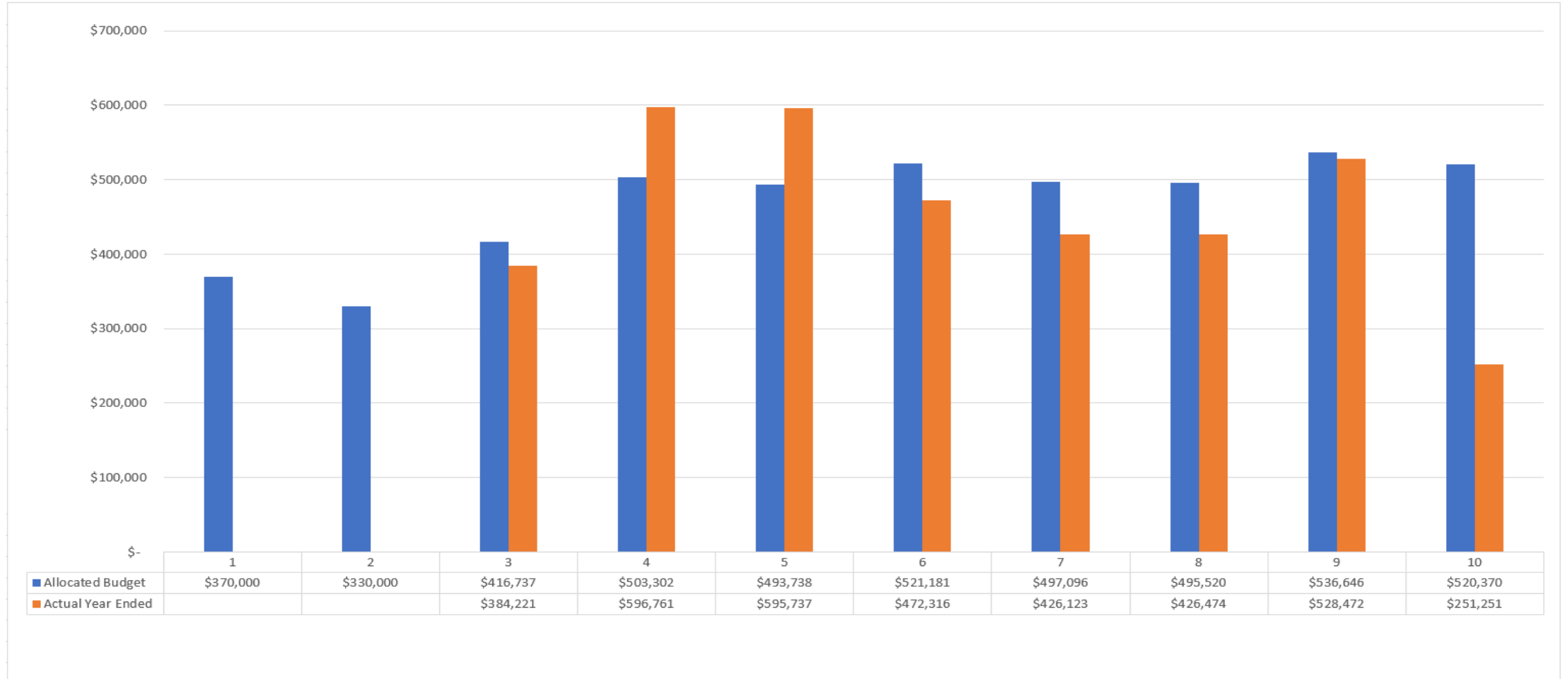


**APPROVED
FY2020 BUDGET**

2020 USS Budget	
2019 Annual Enrollment	625,209
Enrollment adjustment of 11%	68,773
Enrollment after adjustment	556,436
USS Fee per Enrollment	\$1.45
Total USS Budget	\$ 806,832
UTO 7% Administrative Fee	\$ 56,478
Adjusted Total USS Budget	\$ 750,354
Budget Breakdown	
USS Scholarship	\$ 121,557
CUNY Athletics	\$ 108,426
USS Budget	\$ 458,241
USS Standing Committees	\$ 62,129
Total USS Operating Budget	\$ 520,370

Annual USS Budget

Fiscal Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Allocated Budget	\$ 370,000	\$ 330,000	\$ 416,737	\$ 503,302	\$ 493,738	\$ 521,181	\$ 497,096	\$ 495,520	\$ 536,646	\$ 520,370
Actual Year Ended			\$ 384,221	\$ 596,761	\$ 595,737	\$ 472,316	\$ 426,123	\$ 426,474	\$ 528,472	\$ 251,251
% Change			92%	119%	121%	91%	86%	86%	98%	48%



BUDGET BREAKDOWN BASED ON CUNYFIRST

Budget Code	Allocated Amount	Remaining	% Spent
NPS Supplies and Materials	\$ 7,000	\$ 6,917	99%
NPS Travel	\$ 30,000	\$ 11,963	40%
NPS Misc Contractual Services	\$ 248,893	\$ 188,110	76%
USS Standing Committee	\$ 62,129	\$ 62,129	100%
Total Operating Budget	\$ 348,022	\$ 269,119	77%

*Note: USS operational budget gets processed and managed by CUNY Central Office through CUNYFirst based on the breakdown in the above table.

2020 USS CO-SPONSORSHIP

USS Co-Sponsorship 2020		
College/Organization	Amount	
Brooklyn College	\$2,400.00	27%
Graduate Center	\$2,000.00	22%
CUNY Hackathon	\$3,000.00	34%
SPS	\$1,500.00	17%
Total	\$8,900.00	100%

