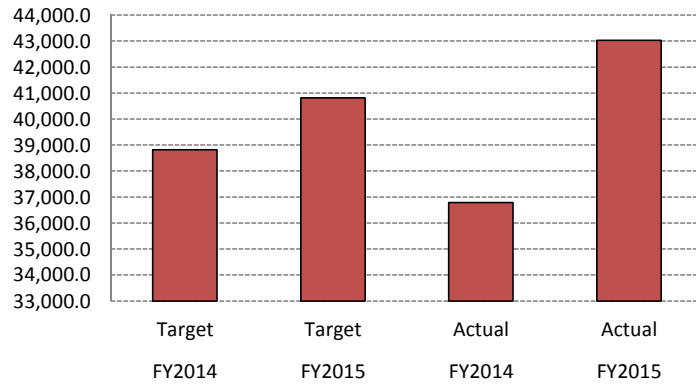
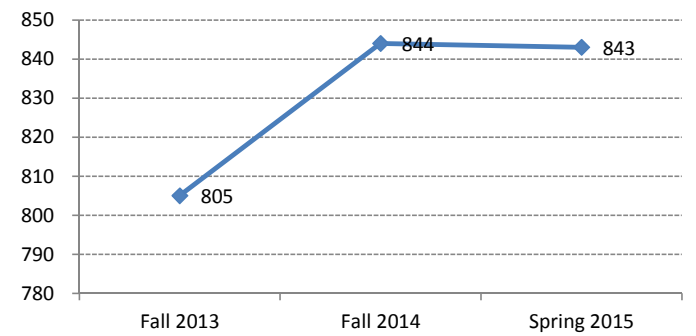


**The City University of New York
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Bronx Community College**

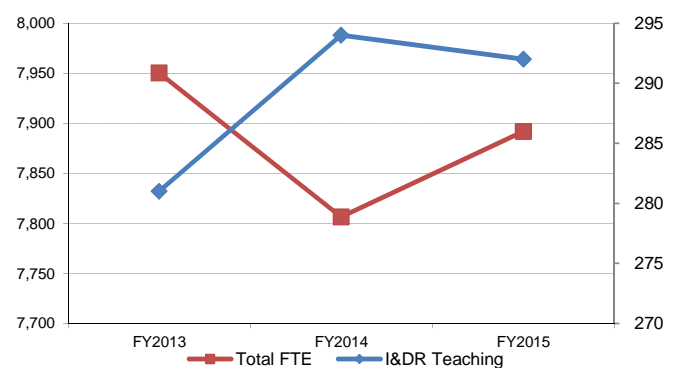
Tuition Revenue: Target vs Collection, Year to Year Change



Full Time Staffing Change: Fall 2013 - Spring 2015



FTE Enrollment vs. Full-time Faculty: FY2013 - FY2015



Expenditures vs Resources (\$000)

Total Resources*	82,748.5
Total Expenditures	80,878.3
(Over)/Under Expenditures	1,870.2
CUTRA	0.0
Total Year End Balance	1,870.2

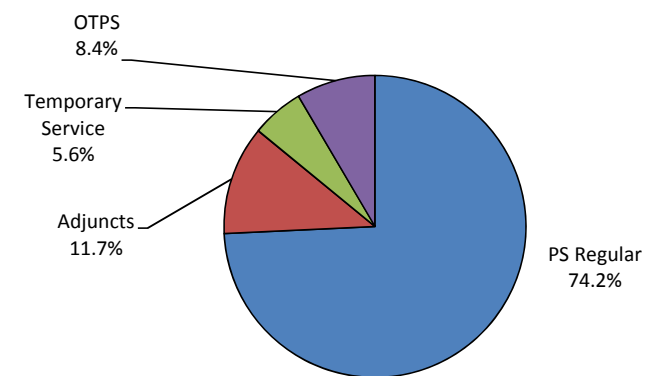
*Includes tax levy allocation, pending allocations and Compact philanthropy funds, and an non tax levy funds the college plans to use to support tax levy operation.

Tax-Levy Expenditures (\$000): Dollars & Percent Change FY2014 to FY2015

	FY2014	FY2015	\$ Change	% Change
PS Regular	55,288.2	57,552.7	2,264.5	4.1%
Adjuncts	8,665.7	9,070.3	404.5	4.7%
Temporary Service	3,897.6	4,359.7	462.1	11.9%
Total PS	67,851.5	70,982.7	3,131.2	4.6%
OTPS	7,326.0	6,548.9	(777.0)	-10.6%
Total	75,177.5	77,531.6	2,354.1	3.1%

*Expenditures include actual and projected technology fee costs and Compact philanthropy.

FY2015 Tax-Levy Expenditures by Major Object



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Comparison of Expenditures to Resources (\$000)										
	Tax Levy Allocation	Pending Allocations	Compact Philanthropy	Technology Fee	Tuition Revenue Above (Below) Target	Total Resources	Expenditures	(Over)/Under Expenditure	Prior Year CUTRA/Reserves	Year-end Balance
FY2014 - FY2015	77,181.6	-	1,761.8	1,584.9	2,220.2	82,748.5	80,878.3	1,870.2	-	1,870.2

Expenditures (\$000)							
	Tax-Levy Expenditures	Compact Philanthropy	Technology Fee	Total FY2015	FY2014 Tax Levy Expenditures	# Change (Tax-Levy Expenditures)	% Change (Tax-Levy Expenditures)
PS Regular	57,552.7	-	4.4	57,557.1	55,288.2	2,265	4.1%
Adjuncts	9,070.3	-	-	9,070.3	8,665.7	405	4.7%
Temporary Service	4,359.7	-	351.7	4,711.5	3,897.6	462	11.9%
Total PS	70,982.7	-	356.1	71,338.8	67,851.5	3,131	4.6%
OTPS	6,548.9	1,761.8	1,228.8	9,539.5	7,326.0	(777)	-10.6%
Total	77,531.6	1,761.8	1,584.9	80,878.3	75,177.5	2,354	3.1%

Tuition Revenue (\$000)						
FY2014 Target	FY2015 Target	FY2014 Actual	FY2015 Actual	Tuition Revenue Change	% Change	Collections Above/(Below) Target
38,820.0	40,811.9	36,787.0	43,032.1	6,245.1	17.0%	2,220.2

Enrollment				Change FY2014 - FY2015	
	FY2013	FY2014	FY2015	#	%
FTE Undergraduate	7,951	7,807	7,892	86	1.1%
FTE Graduate	0	0	0	0	0.0%
Total FTE	7,951	7,807	7,892	86	1.1%
Headcount	11,202	11,039	11,224	186	1.7%

Staffing							
	Fall 2013	Fall 2014	Spring 2015	Change Fall 2013 - Fall 2014		Change Fall 2014 - Spring 2015	
				#	%	#	%
I&DR Teaching	281	294	292	13	4.6%	(2)	-0.7%
I&DR Support	82	104	109	22	26.8%	5	4.8%
Academic Support	45	51	53	6	13.3%	2	3.9%
Student Services	73	88	79	15	20.5%	(9)	-10.2%
Maintenance & Ops	120	116	121	(4)	-3.3%	5	4.3%
General Administration	64	67	65	3	4.7%	(2)	-3.0%
General Inst. Services	113	113	117	0	0.0%	4	3.5%
SEEK/CD	7	6	6	(1)	-14.3%	0	0.0%
Other	20	5	1	(15)	-75.0%	(4)	-80.0%
Total Full-time	805	844	843	39	4.8%	(1)	-0.1%