

The City University of New York  
2021-2022 Year End Financial Report  
Bronx CC

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	80,976	82,470	1,494	2%
Tuition Revenue Above Target	917	(7,414)	(8,331)	-908%
Total Campus Based Resources	81,893	75,056	(6,837)	-8%
Centrally Administered Resources	39,675	42,582	2,907	7%
Total Resources (\$000)	121,568	117,638	(3,930)	-3%
PS Regular	65,992	65,569	(424)	-1%
Adjuncts	10,371	10,062	(309)	-3%
Temporary Services	2,832	2,665	(167)	-6%
Total PS	79,195	78,296	(899)	-1%
OTPS	5,755	6,584	829	14%
Total Campus Based Expenditures	84,951	84,880	(71)	0%
Centrally Administered Expenditures	39,675	42,582	2,907	7%
Total Expenditures (\$000)	124,626	127,462	2,836	2%
Fringes	34,505	35,327	822	2%
Energy	2,108	3,143	1,035	49%
Building Rentals	-	-	-	0%
Financial Aid	3,062	4,112	1,050	34%
Total Centrally Administered Funds (\$000)	39,675	42,582	2,907	7%
Balance (\$000)	(3,058)	(9,823)	(6,766)	221%
Stimulus Funds for Pandemic Related Expenses	2,006	1,043	(962)	-48%
Stimulus Funds Revenue Loss	1,065	8,780	7,715	724%
Prior Year CUTRA and Reserves	1,762	1,776	13	1%
Year-End Balance (\$000)	1,776	1,776	0	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment				
FTE	5,545	4,585	(960)	-17%
Headcount	7,842	6,855	(988)	-13%
	Fall 2021	Spring 2022 (May)	Quarter vs Prior Year Year [#]	Quarter vs Prior Year Year [%]
Faculty Teaching	269	268	(1)	0%
Faculty Support	97	93	(4)	-4%
Academic Support	70	67	(3)	-4%
Student Services	85	83	(2)	-2%
Maintenance & Operations	79	83	4	5%
General Administration	59	56	(3)	-5%
General Institutional Services	103	97	(6)	-6%
SEEK/CD	5	5	-	0%
Total Full-Time Staffing	767	752	(15)	-2%