

The City University of New York
 2021-2022 Year End Financial Report
 John Jay College

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	114,899	116,100	1,201	1%
Tuition Revenue Above Target	4,605	(2,272)	(6,877)	-149%
Total Campus Based Resources	119,504	113,828	(5,676)	-5%
Centrally Administered Resources	59,258	69,391	10,133	17%
Total Resources (\$000)	178,762	183,219	4,457	2%
PS Regular	90,899	91,590	691	1%
Adjuncts	20,608	23,560	2,952	14%
Temporary Services	4,670	5,435	765	16%
Total PS	116,177	120,585	4,408	4%
OTPS	5,951	7,663	1,712	29%
Total Campus Based Expenditures	122,128	128,248	6,120	5%
Centrally Administered Expenditures	59,258	69,391	10,133	17%
Total Expenditures (\$000)	181,386	197,640	16,253	9%
Fringes	47,555	54,955	7,400	16%
Energy	2,932	5,289	2,357	80%
Building Rentals	7,010	7,079	70	1%
Financial Aid	1,762	2,068	307	17%
Total Centrally Administered Funds (\$000)	59,258	69,391	10,133	17%
Balance (\$000)	(2,624)	(14,420)	(11,796)	450%
Stimulus Funds for Pandemic Related Expenses	7,514	1,934	(5,580)	-74%
Stimulus Funds Revenue Loss	-	12,486	12,486	0%
Prior Year CUTRA and Reserves	3,057	7,947	4,890	160%
Year-End Balance (\$000)	7,947	7,947	-	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	12,354	11,411	(943)	-8%
FTE	15,252	14,508	(744)	-5%
Headcount				
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	371	364	(7)	-2%
Faculty Support	164	178	14	9%
Academic Support	42	37	(5)	-12%
Student Services	114	113	(1)	-1%
Maintenance & Operations	91	83	(8)	-9%
General Administration	83	83	-	0%
General Institutional Services	107	110	3	3%
SEEK/CD	11	10	(1)	-9%
Total Full-Time Staffing	983	978	(5)	-1%