

The City University of New York
 2019-2020 Year-End Financial Report
 NYC College of Technology

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	107,397	112,444	113,041	114,026	6,630	6%
Prior Year CUTRA and Reserves	777	859	859	859	82	11%
Tuition Revenue Above Target	(2,390)	(1,996)	(3,496)	(5,433)	(3,043)	127%
FY19 Labor Reserve	(2,147)	-	-	-	2,147	-100%
Total Campus Based Resources	103,636	111,307	110,404	109,452	5,816	6%
Centrally Administered Resources	59,464	62,479	61,546	56,219	(3,246)	-5%
Total Resources (\$000)	163,101	173,787	171,950	165,671	2,570	2%
PS Regular	71,858	75,691	75,942	76,420	4,562	6%
Adjuncts	21,328	28,598	28,663	25,298	3,970	19%
Temporary Services	5,904	3,417	3,062	5,572	(332)	-6%
Total PS	99,090	107,706	107,667	107,290	8,200	8%
OTPS	3,687	3,100	2,705	2,565	(1,122)	-30%
Total Campus Based Expenditures	102,777	110,806	110,372	109,855	7,078	7%
Centrally Administered Expenditures	59,464	62,479	61,546	56,219	(3,246)	-5%
Total Expenditures (\$000)	162,242	173,285	171,918	166,074	3,832	2%
Fringes	43,427	47,720	44,501	44,446	1,019	2%
Energy	8,505	8,792	8,574	4,438	(4,067)	-48%
Building Rentals	3,583	2,682	3,689	3,620	37	1%
Financial Aid	3,949	3,284	4,783	3,715	(235)	-6%
Total Centrally Administered Funds (\$000)	59,464	62,479	61,546	56,219	(3,246)	-5%
Year-End Balance (\$000)	859	501	32	(403)	(1,262)	-147%
Due from TAP	-	-	-	419		
Adjusted Year-End Balance (\$000)	859	501	32	16	(843)	-98%
Enrollment	Prior Fall/Spring Average	Current Fall/Spring Average	Current Fall/Spring Average	Current Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	11,959	11,606	11,606	11,606	(353)	-3%
Headcount	16,305	15,955	15,955	15,955	(351)	-2%
Faculty Teaching	Prior Fall	Fall (October)	Spring (March)	Spring (June)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	396	378	369	375	(21)	-5%
Faculty Support	142	120	122	124	(18)	-13%
Academic Support	29	45	45	41	12	41%
Student Services	98	98	93	98	-	0%
Maintenance & Operations	92	91	87	86	(6)	-7%
General Administration	74	73	71	72	(2)	-3%
General Institutional Services	92	94	101	103	11	12%
SEEK/CD	7	7	6	6	(1)	-14%
Total Full-Time Staffing	930	906	894	905	(25)	-3%