

The City University of New York
 2021-2022 Year End Financial Report
 NYC College of Technology

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	98,366	95,567	(2,799)	-3%
Tuition Revenue Above Target	(415)	(7,315)	(6,900)	1661%
Total Campus Based Resources	97,950	88,252	(9,699)	-10%
Centrally Administered Resources	54,338	64,238	9,900	18%
Total Resources (\$000)	152,288	152,490	201	0%
PS Regular	74,619	75,828	1,209	2%
Adjuncts	27,215	26,804	(411)	-2%
Temporary Services	3,511	4,432	920	26%
Total PS	105,345	107,063	1,718	2%
OTPS	1,674	4,888	3,214	192%
Total Campus Based Expenditures	107,019	111,951	4,932	5%
Centrally Administered Expenditures	54,338	64,238	9,900	18%
Total Expenditures (\$000)	161,357	176,189	14,832	9%
Fringes	43,121	48,792	5,671	13%
Energy	3,663	8,709	5,046	138%
Building Rentals	3,885	2,433	(1,453)	-37%
Financial Aid	3,669	4,304	635	17%
Total Centrally Administered Funds (\$000)	54,338	64,238	9,900	18%
Balance (\$000)	(9,069)	(23,699)	(14,631)	161%
Stimulus Funds for Pandemic Related Expenses	973	1,345	372	38%
Stimulus Funds Revenue Loss	8,112	22,354	14,242	176%
Prior Year CUTRA and Reserves	201	218	17	8%
Year-End Balance (\$000)	218	218	-	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	10,692	9,543	(1,150)	-11%
FTE	14,344	13,102	(1,242)	-9%
Headcount				
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	348	355	7	2%
Faculty Support	109	113	4	4%
Academic Support	37	38	1	3%
Student Services	94	94	-	0%
Maintenance & Operations	76	77	1	1%
General Administration	67	68	1	1%
General Institutional Services	92	87	(5)	-5%
SEEK/CD	5	6	1	20%
Total Full-Time Staffing	828	838	10	1%