

The City University of New York
2022-2023 Year-End Financial Report
NYC College of Technology

	Prior Year Actuals	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	95,567	103,269	7,702	8%
Tuition Revenue Above Target	(7,315)	(4,922)	2,393	-33%
Total Campus Based Resources	88,252	98,347	10,095	11%
Centrally Administered Resources	64,238	59,957	(4,281)	-7%
Total Resources (\$000)	152,490	158,304	5,815	4%
PS Regular	75,828	77,584	1,756	2%
Adjuncts	26,804	27,682	878	3%
Temporary Services	4,432	5,206	774	17%
Total PS	107,063	110,471	3,408	3%
OTPS	4,888	8,139	3,251	67%
Total Campus Based Expenditures	111,951	118,610	6,659	6%
Centrally Administered Expenditures	64,238	59,957	(4,281)	-7%
Total Expenditures (\$000)	176,189	178,567	2,378	1%
Fringes	48,792	48,548	(244)	-1%
Energy	8,709	5,552	(3,157)	-36%
Building Rentals	2,433	2,314	(119)	-5%
Financial Aid	4,304	3,544	(760)	-18%
Total Centrally Administered Funds (\$000)	64,238	59,957	(4,281)	-7%
Balance (\$000)	(23,699)	(20,262)	3,437	-15%
Stimulus Funds Used for Pandemic Related Expenses	1,345	614	(732)	-54%
Stimulus Funds Used for Revenue Loss	22,354	19,649	(2,705)	-12%
Stimulus Funds Carry Over Balance	-	6,285	6,285	0%
Prior Year CUTRA and Reserves	218	218	-	0%
Projected Year-End Balance (\$000)	218	6,502	-	2883%

	FY22 Fall/Spring Average	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment				
FTE	9,543	9,292	(251)	-3%
Headcount	13,102	12,473	(629)	-5%

	Spring 2022 (May)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	355	369	14	4%
Faculty Support	113	112	(1)	-1%
Academic Support	38	38	-	0%
Student Services	94	96	2	2%
Maintenance & Operations	77	74	(3)	-4%
General Administration	68	69	1	1%
General Institutional Services	87	76	(11)	-13%
SEEK/CD	6	6	-	0%
Total Full-Time Staffing	838	840	2	0%