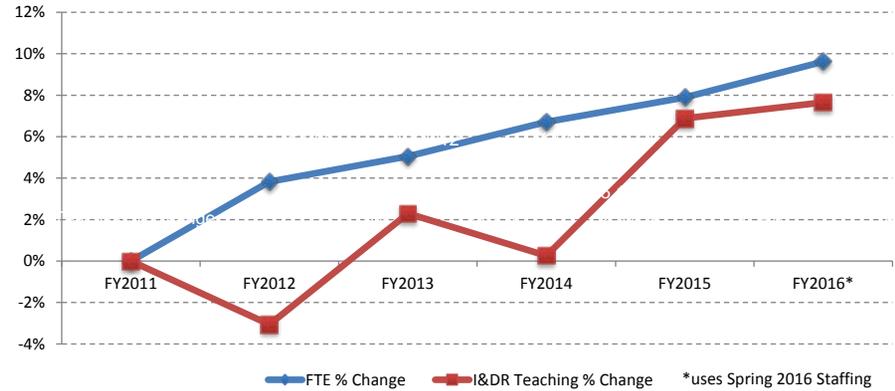


**The City University of New York
2015-2016 Year-End Financial Report
NYC College of Technology**

Comparison of Expenditures to Resources (\$000)	FY2015	FY2016	\$ Change	% Change
Resources				
Campus based Allocation	92,319	87,955	(4,364)	-4.7%
Pending Allocation	-	-	-	0.0%
Centrally Administered Resources	49,278	43,339	(5,939)	-12.1%
Technology Fee	3,058	2,922	(136)	-4.4%
Total Budget	144,656	134,216	(10,303)	-7.1%
Allocated Revenue Target		79,112		
Macaulay Waiver		-		
Other Adjustments		(147)		
Adjusted Revenue Target	76,536	78,965	2,429	3.2%
Revenue Collected	77,784	81,186	3,402	4.4%
Collection Above/(Below) Target	1,248	2,221	973	78.0%
Total Resources	145,903	136,437	(9,467)	-6.5%
Expenditures				
PS Regular	62,760	62,754	(7)	0.0%
Adjuncts	19,338	20,854	1,516	7.8%
Temporary Service	3,059	2,972	(87)	-2.8%
Total PS	85,157	86,579	1,423	1.7%
OTPS	7,386	5,168	(2,217)	-30.0%
Campus Based Expenditures	92,543	91,748	(795)	-0.9%
Centrally Administered Expenditures	49,278	43,339	(5,939)	-12.1%
Technology Fee	3,058	2,922	(136)	-4.4%
Total Expenditures	144,879	138,009	(6,870)	-4.7%
(Over)/Under Expenditure	1,024	(1,572)	(2,597)	-253.5%
Prior Year CUTRA & Reserves	2,585	3,605	1,021	39.5%
Year-End Balance	3,609	2,033	(1,576)	-43.7%
Labor Reserve	-	2,945	2,945	0.0%

Centrally Administered Funds (\$000)	FY2015	FY2016	\$ Change	% Change
Fringes Actual/Projected	36,703	33,696	(3,007)	-8.2%
Energy	7,034	4,029	(3,005)	-42.7%
Building Rentals	4,170	4,243	73	1.8%
Financial Aid	1,371	1,371	-	0.0%
Total Centrally Administered Funds	49,278	43,339	(5,939)	-12.1%

Full Time Enrollment and I&DR Teaching change since FY2011



Enrollment	FY2014	FY2015	FY2016	1 Yr \$ Change	1 Yr % Change
FTE Undergraduate	11,886	12,019	12,211	192	1.6%
FTE Graduate	-	-	-	-	0.0%
Total FTE	11,886	12,019	12,211	192	1.6%
Total Headcount	16,278	16,552	16,607	56	0.3%

Staffing	Fall 2014	Fall 2015	Spring 2016	S/F \$ Change	S/F % Change
I&DR Teaching	419	423	422	(1)	-0.2%
I&DR Support	94	100	96	(4)	-4.0%
Academic Support	35	38	37	(1)	-2.6%
Student Services	99	96	97	1	1.0%
Maintenance & Operations	77	76	74	(2)	-2.6%
General Administration	68	75	78	3	4.0%
General Institutional Services	100	94	96	2	2.1%
SEEK/CD	9	7	8	1	14.3%
Other	3	3	1	(2)	-66.7%
Total Full-time	904	912	909	(3)	-0.3%

Other Metrics (\$)	FY2015	FY2016	1 Yr \$ Change	1 Yr % Change
Revenue per FTE ((Tuition+Tech Fee)/Total FTE)	6,727	6,888	162	2.4%
Expenditures per FTE (Total Exp/Total FTE)	12,055	11,302	(752)	-6.2%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

FY2016 Financial Aid uses prior year actuals

Staffing Spring 2016 as of 3/31/16, Fall 2015 from Q1 Report as of 10/29/15