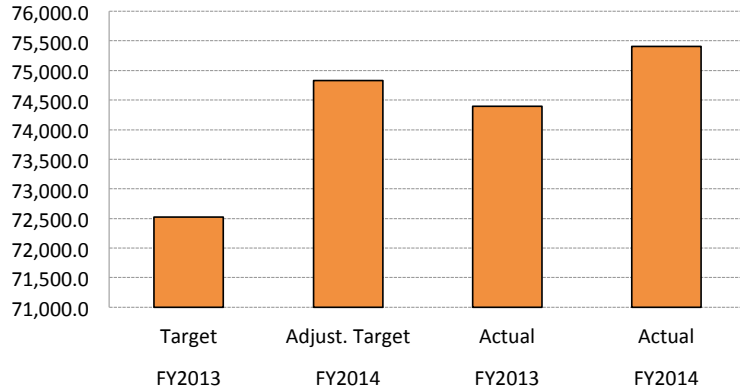
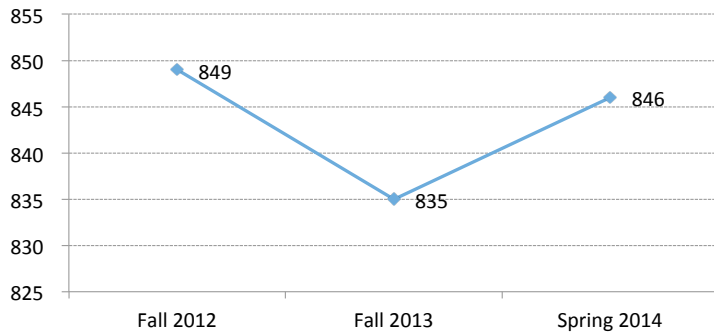


**The City University of New York
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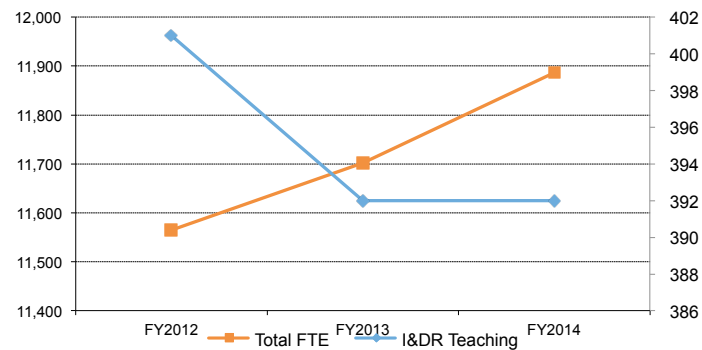
Tuition Revenue: Target vs Collection, Year to Year Change



Full Time Staffing Change: Fall 2012 - Spring 2014



FTE Enrollment vs. Full-time Faculty: FY2012 - FY2014



Expenditures vs. Resources (\$000)

Total Resources*	92,780.8
Total Expenditures	92,730.7
(Over)/Under Expenditures	50.1
C. U. T. R. A	2,631.5
Total Year End Balance	2,681.6

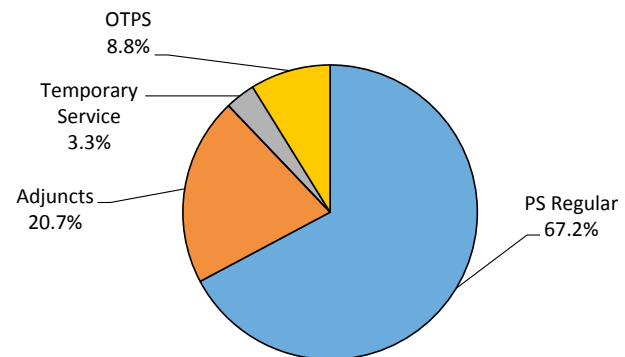
*Includes tax levy allocation, pending allocations and Compact philanthropy funds, and any non tax levy funds the college plans to use to support tax levy operation.

Tax-Levy Expenditures (\$000): Dollars & Percent Change FY 2013 to FY 2014

	FY 2013	FY 2014	\$ Change	% Change
PS Regular	58,970.1	59,829.9	859.9	1.5%
Adjuncts	17,807.3	18,391.6	584.4	3.3%
Temporary Service	2,942.4	2,942.7	0.3	0.0%
Total PS	79,719.8	81,164.3	1,444.5	1.8%
OTPS	5,598.8	7,849.2	2,250.4	40.2%
Total	85,318.5	89,013.5	3,694.9	4.3%

*Expenditures include actual and projected technology fee costs and Compact philanthropy.

FY2014 Tax-Levy Expenditures by Major Object



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Comparison of Expenditures to Resources (\$000)										
	Tax Levy Allocation	Pending Allocations	Compact Philanthropy	Technology Fee	Tuition Revenue Above (Below) Target	Total Resources	Expenditures	(Over)/Under Expenditure	Prior Year CUTRA/Reserves	Year-end Balance
FY 2013 - FY 2014	88,483.9	-	736.5	2,980.7	579.7	92,780.8	92,730.7	50.1	2,631.5	2,681.6

Expenditures (\$000)							
	Tax-Levy Expenditures	Compact Philanthropy	Technology Fee	Total FY 2014	FY 2013 Tax-Levy Expenditures	# Change (Tax-Levy Expenditures)	% Change (Tax-Levy Expenditures)
PS Regular	59,829.9	-	151.3	59,981.2	58,970.1	860	1.5%
Adjuncts	18,391.6	-	-	18,391.6	17,807.3	584	3.3%
Temporary Service	2,942.7	-	346.1	3,288.8	2,942.4	0	0.0%
Total PS	81,164.3	-	497.3	81,661.7	79,719.8	1,445	1.8%
OTPS	7,849.2	736.5	2,483.4	11,069.0	5,598.8	2,250	40.2%
Total	89,013.5	736.5	2,980.7	92,730.7	85,318.5	3,695	4.3%

Tuition Revenue (\$000)								
FY 2013 Target	FY 2014 Alloc. Target	FY 2014 Adjustments	FY 2014 Adjust. Target	FY 2013 Actual	FY 2014 Actual	Tuition Revenue Change	% Change	Collections Above/(Below) Target
72,523.8	70,031.3	4,795.8	74,827.1	74,394.4	75,406.8	1,012	1.4%	580

Enrollment				Change FY 2013 - FY 2014	
	FY 2012	FY 2013	FY 2014	#	%
FTE Undergraduate	11,565	11,702	11,886	184	1.6%
FTE Graduate	0	0	0	0	0.0%
Total FTE	11,565	11,702	11,886	184	1.6%
Headcount	15,608	15,775	16,278	503	3.2%

Staffing	Fall 2012	Fall 2013	Spring 2014	Change Fall 2012 - Fall 2013		Change Fall 2013 - Spring 2014	
				#	%	#	%
I&DR Teaching	401	392	392	(9)	-2.2%	0	0.0%
Librarians	14	15	15	1	7.1%	0	0.0%
Counselors	6	5	5	(1)	-16.7%	0	0.0%
Other Teaching	-	-	-	0	0.0%	0	0.0%
Total Faculty	421	412	412	(9)	-2.1%	0	0.0%
I&DR Support	94	93	89	(1)	-1.1%	(4)	-4.3%
Non-Instructional	110	107	108	(3)	-2.7%	1	0.9%
Civil Service	224	223	237	(1)	-0.4%	14	6.3%
Total Full-time	849	835	846	(14)	-1.6%	11	1.3%

Note: Adjustments to the revenue target include reductions for funded waivers