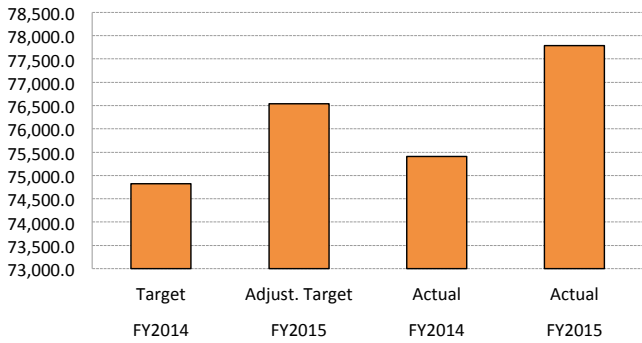
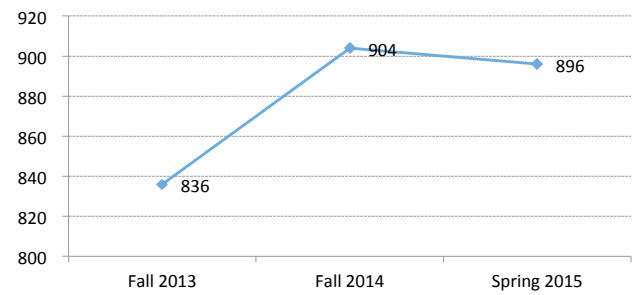


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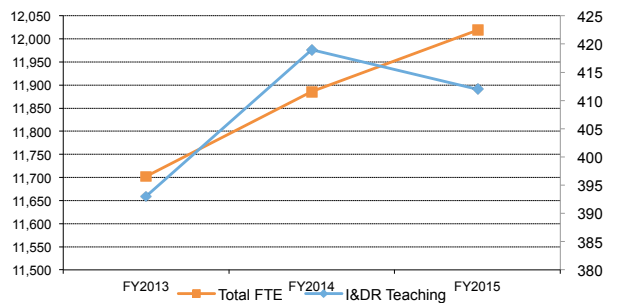
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full Time Staffing Change: Fall 2013 - Spring 2015**



**FTE Enrollment vs. Full-time Faculty: FY2013 - FY2015**



**Expenditures vs. Resources (\$000)**

Total Resources*	97,302.5
Total Expenditures	96,278.0
(Over)/Under Expenditures	1,024.5
C. U. T. R. A	2,584.9
<b>Total Year End Balance</b>	<b>3,609.3</b>

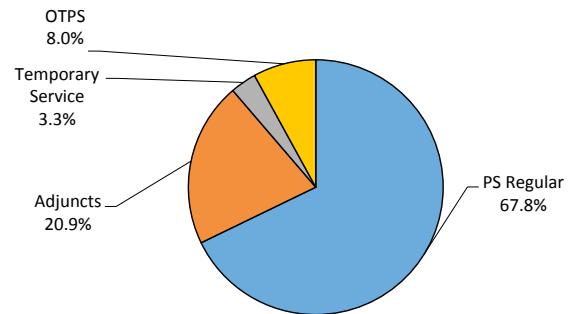
\*Includes tax levy allocation, pending allocations and Compact philanthropy funds, and any non tax levy funds the college plans to use to support tax levy operation.

**Tax-Levy Expenditures (\$000): Dollars & Percent Change FY 2014 to FY 2015**

	FY 2014	FY 2015	\$ Change	% Change
PS Regular	59,829.9	62,760.4	2,930.4	4.9%
Adjuncts	18,391.6	19,337.8	946.2	5.1%
Temporary Service	2,942.7	3,058.6	115.9	3.9%
Total PS	81,164.3	85,156.8	3,992.5	4.9%
OTPS	7,849.2	7,385.8	(463.3)	-5.9%
<b>Total</b>	<b>89,013.5</b>	<b>92,542.6</b>	<b>3,529.2</b>	<b>4.0%</b>

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

**FY2015 Tax-Levy Expenditures by Major Object**



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<b>Comparison of Expenditures to Resources (\$000)</b>										
	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 2014 - FY 2015	92,319.4	-	788.8	2,946.5	1,247.8	97,302.5	96,278.0	1,024.5	2,584.9	3,609.3

<b>Expenditures (\$000)</b>							
	Tax-Levy Expenditures	Compact Philanthropy	Technology Fee	Total FY 2015	FY 2014 Tax-Levy Expenditures	# Change (Tax-Levy Expenditures)	% Change (Tax-Levy Expenditures)
PS Regular	62,760.4	-	166.9	62,927.2	59,829.9	2,930	4.9%
Adjuncts	19,337.8	-	-	19,337.8	18,391.6	946	5.1%
Temporary Service	3,058.6	-	308.9	3,367.5	2,942.7	116	3.9%
Total PS	85,156.8	-	475.8	85,632.6	81,164.3	3,992	4.9%
OTPS	7,385.8	788.8	2,470.7	10,645.4	7,849.2	(463)	-5.9%
Total	92,542.6	788.8	2,946.5	96,278.0	89,013.5	3,529	4.0%

<b>Tuition Revenue (\$000)</b>								
FY 2014 Target	FY 2015 Alloc. Target	FY 2015 Adjustments	FY 2015 Adjust. Target	FY 2014 Actual	FY 2015 Actual	Tuition Revenue Change	% Change	Collections Above/(Below) Target
74,827.1	76,368.3	168.0	76,536.3	75,406.8	77,784.1	2,377	3.2%	1,248

<b>Enrollment</b>				Change FY2014 - FY2015	
	FY2013	FY2014	FY2015	#	%
FTE Undergraduate	11,702	11,886	12,019	133	1.1%
FTE Graduate	0	0	0	0	0.0%
Total FTE	11,702	11,886	12,019	133	1.1%
Headcount	15,775	16,278	16,552	274	1.7%

<b>Staffing</b>							
	Fall 2013	Fall 2014	Spring 2015	Change Fall 2013 - Fall 2014		Change Fall 2014 - Spring 2015	
				#	%	#	%
I&DR Teaching	393	419	412	26	6.6%	(7)	-1.7%
I&DR Support	93	94	100	1	1.1%	6	6.4%
Academic Support	33	35	38	2	6.1%	3	8.6%
Student Services	85	99	96	14	16.5%	(3)	-3.0%
Maintenance & Ops	72	77	74	5	6.9%	(3)	-3.9%
General Administration	62	68	75	6	9.7%	7	10.3%
General Inst. Services	90	100	92	10	11.1%	(8)	-8.0%
SEEK/CD	8	9	9	1	12.5%	0	0.0%
Other	-	3	-	3	0.0%	(3)	-100.0%
Total Full-time	836	904	896	68	8.1%	(8)	-0.9%

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