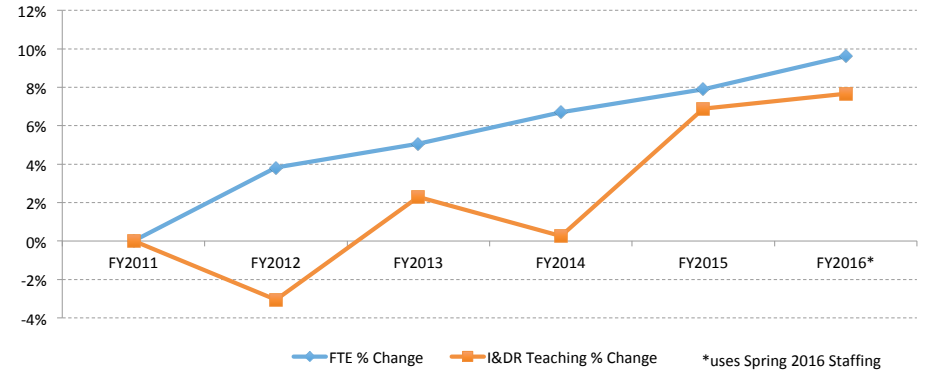


**The City University of New York  
2015-2016 Year-End Financial Report  
NYC College of Technology**

<b>Comparison of Expenditures to Resources (\$000)</b>	FY 2015	FY 2016	\$ Change	% Change
<b>Resources</b>				
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	2,803	(255)	-8.3%
<b>Total Budget</b>	<b>144,656</b>	<b>134,097</b>	<b>(10,303)</b>	<b>-7.1%</b>
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%
<b>Total Resources</b>	<b>145,903</b>	<b>136,318</b>	<b>(9,586)</b>	<b>-6.6%</b>
<b>Expenditures</b>				
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	2,803	(255)	-8.3%
<b>Total Expenditures</b>	<b>144,879</b>	<b>137,890</b>	<b>(6,989)</b>	<b>-4.8%</b>
(Over)/Under Expenditure	1,024	(1,572)	(2,597)	-253.5%
Prior Year C. U. T. R. A & 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%

<b>Centrally Administered Funds (\$000)</b>	FY 2015	FY 2016	\$ 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%
<b>Total Centrally Administered Funds</b>	<b>49,278</b>	<b>43,339</b>	<b>(5,939)</b>	<b>-12.1%</b>

**Full Time Enrollment and I&DR Teaching change since FY 2011**



<b>Enrollment</b>	FY 2014	FY 2015	FY 2016	1 Yr \$ Change	1 Yr % Change
FTE Undergraduate	11,886	12,019	12,211	192	1.6%
FTE Graduate	-	-	-	-	0.0%
<b>Total FTE</b>	<b>11,886</b>	<b>12,019</b>	<b>12,211</b>	<b>192</b>	<b>1.6%</b>
<b>Total Headcount</b>	<b>16,278</b>	<b>16,552</b>	<b>16,607</b>	<b>56</b>	<b>0.3%</b>

<b>Staffing</b>	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%
<b>Total Full-time</b>	<b>904</b>	<b>912</b>	<b>909</b>	<b>(3)</b>	<b>-0.3%</b>

<b>Other Metrics (\$)</b>	FY 2015	FY 2016	1 Yr \$ Change	1 Yr % Change
Revenue per FTE ((Tuition+Tech Fee)/Total FTE)	6,727	6,878	152	2.3%
Expenditures per FTE (Total Exp/Total FTE)	12,055	11,293	(762)	-6.3%

Prior year end balance may not tie to current year C. U. T. R. A due to IFR Cost recoveries adjustment FY 2016 Financial Aid uses prior year actuals  
Staffing Spring 2016 as of 4/28/2016, Fall 2015 from Q1 Report as of 10/29/2015