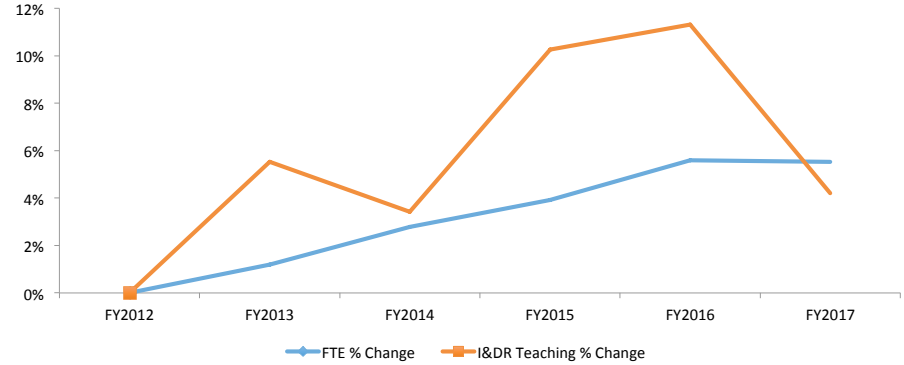


**The City University of New York
2016-2017 Year-End Financial Report
NYC College of Technology**

Comparison of Expenditures to Resources (\$000)	FY 2016	FY 2017	\$ Change	% Change
Resources				
Campus based Allocation	87,955	112,373	24,418	27.8%
Centrally Administered Resources	46,976	46,425	(550)	-1.2%
Technology Fee	2,803	2,698	(106)	-3.8%
Total Budget	137,734	161,496	23,762	17.3%
Allocated Revenue Target	-	81,246	-	-
Macaulay Waiver	-	-	-	-
Other Adjustments	-	-	-	-
Adjusted Revenue Target	78,965	81,246	2,280	2.9%
Revenue Collected/Projected	81,186	80,591	(595)	-0.7%
Collection Above/(Below) Target	2,221	(655)	(2,875)	-129.5%
Total Resources	139,955	160,841	20,886	14.9%
Expenditures				
PS Regular	62,754	79,365	16,612	26.5%
Adjuncts	20,854	27,487	6,632	31.8%
Temporary Service	2,972	3,430	458	15.4%
Total PS	86,579	110,281	23,702	27.4%
OTPS	5,168	3,159	(2,009)	-38.9%
Campus Based Expenditures	91,748	113,441	21,693	23.6%
Centrally Administered Expenditures	46,976	46,425	(550)	-1.2%
Technology Fee	2,803	2,698	(106)	-3.8%
Total Expenditures	141,527	162,564	21,037	14.9%
(Over)/Under Expenditure	(1,572)	(1,723)	(150)	9.6%
Prior Year C.U.T.R.A & Reserves	3,605	2,033	(1,572)	-43.6%
Year-End Balance	2,033	310	(1,723)	-84.7%

Centrally Administered Funds (\$000)	FY 2016	FY 2017	\$ Change	% Change
Fringes Actual/Projected	33,696	36,134	2,439	7.2%
Energy	6,745	3,539	(3,205)	-47.5%
Building Rentals	4,243	4,373	130	3.1%
Financial Aid	1,195	1,206	11	0.9%
Centralized Purchasing	1,097	1,173	76	6.9%
Total Centrally Administered Funds	46,976	46,425	(550)	-1.2%

Full Time Enrollment and I&DR Teaching change since Fall 2011



Enrollment	FY 2015	FY 2016	FY 2017	1 Yr \$ Change	1 Yr % Change
FTE Undergraduate	12,019	12,211	12,204	(7)	-0.1%
FTE Graduate	-	-	-	-	0.0%
Total FTE	12,019	12,211	12,204	(7)	-0.1%
Total Headcount	16,552	16,607	16,470	(137)	-0.8%

Staffing	Fall 2015	Fall 2016	Spring 2017	1 Yr \$ Change	1 Yr % Change
I&DR Teaching	423	399	396	(3)	-0.8%
I&DR Support	100	103	104	1	1.0%
Academic Support	38	37	40	3	8.1%
Student Services	96	96	96	-	0.0%
Maintenance & Operations	76	70	68	(2)	-2.9%
General Administration	75	73	72	(1)	-1.4%
General Institutional Services	94	91	87	(4)	-4.4%
SEEK/CD	7	8	8	-	0.0%
Other	3	-	3	3	0.0%
Total Full-time	912	877	874	(3)	-0.3%

Other Metrics (\$)	FY 2016	FY 2017	1 Yr \$ Change	1 Yr % Change
Revenue per FTE ((Tuition+Tech Fee)/Total FTE)	6,878	6,825	(54)	-0.8%
Expenditures per FTE (Total Exp./Total FTE)	11,591	13,321	1,730	14.9%

Prior year end balance may not tie to current year C. U. T. R. A due to IFR Cost recoveries adjustment
 FY2017 Energy based on FY17 actuals and Financial Aid are estimates based on budget and prior year expenses
 Staffing Spring 2017 as of 4/27/2017. Prior Year(s) from FY16 Q1 Report as of 10/29/2015