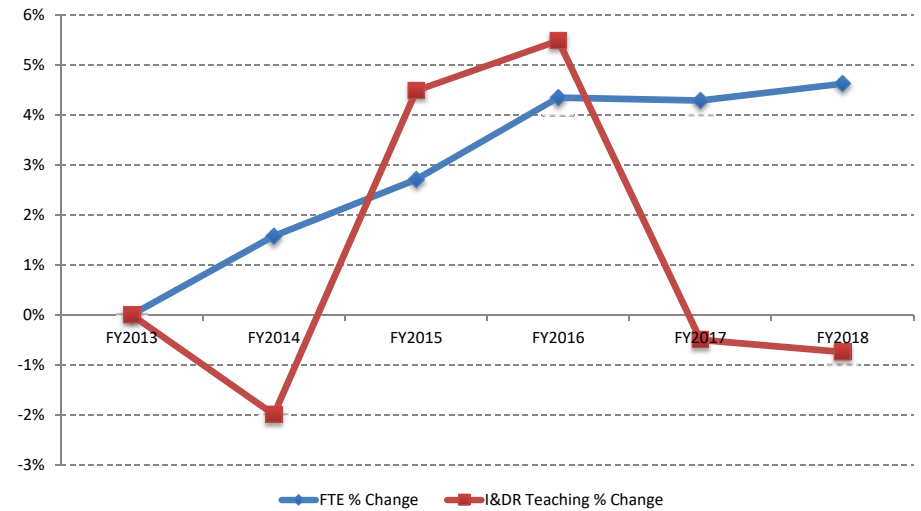


**The City University of New York
2017-2018 Year-End Financial Report
NYC College of Technology**

Comparison of Expenditures to Resources (\$000)	FY2017	FY2018	\$ Change	% Change
Resources				
Campus based Allocation	112,373	100,646	(11,727)	-10.4%
Centrally Administered Resources	46,425	51,547	5,122	11.0%
Technology Fee	2,698	2,899	202	7.5%
Total Budget	161,496	155,092	(6,403)	-4.0%
Allocated Revenue Target		83,813		
Macaulay Waiver		-		
Other Adjustments		442		
Adjusted Revenue Target	81,246	84,255	3,009	3.7%
Revenue Collected/Projected	80,591	84,931	4,341	5.4%
Collection Above/(Below) Target	(655)	677	1,331	-203.3%
Total Resources	160,841	155,769	(5,072)	-3.2%
Expenditures				
PS Regular	79,365	70,184	(9,181)	-11.6%
Adjuncts	27,487	24,358	(3,129)	-11.4%
Temporary Service	3,430	2,620	(810)	-23.6%
Total PS	110,281	97,162	(13,120)	-11.9%
OTPS	3,159	3,681	522	16.5%
Campus Based Expenditures	113,441	100,843	(12,598)	-11.1%
Centrally Administered Expenditures	46,425	51,547	5,122	11.0%
Technology Fee	2,698	2,899	202	7.5%
Total Expenditures	162,564	155,290	(7,274)	-4.5%
(Over)/Under Expenditure	(1,723)	479	2,202	-127.8%
Prior Year CUTRA & Reserves	2,033	298	(1,735)	-85.3%
Year-End Balance	310	777	467	150.5%

Centrally Administered Funds (\$000)	FY2017	FY2018	\$ Change	% Change
Fringes	36,134	38,254	2,120	5.9%
Energy	3,539	7,713	4,174	117.9%
Building Rentals	4,373	4,173	(200)	-4.6%
Financial Aid	1,206	1,407	201	16.7%
Centralized Purchasing	1,173	-	(1,173)	-100.0%
Total Centrally Administered Funds	46,425	51,547	5,122	11.0%

FTE Enrollment and I&DR Teaching change since Fall 2012



Enrollment	FY2016	FY2017	FY2018	1 Yr # Change	1 Yr % Change
FTE Undergraduate	12,211	12,204	12,244	40	0.3%
FTE Graduate	-	-	-	-	0.0%
Total FTE	12,211	12,204	12,244	40	0.3%
Total Headcount	16,607	16,470	16,516	46	0.3%

Staffing	Fall 2016	Fall 2017	Spring 2018	1 Yr # Change	1 Yr % Change
I&DR Teaching	399	405	398	(7)	-1.7%
I&DR Support	103	104	108	4	3.8%
Academic Support	37	38	38	-	0.0%
Student Services	96	98	96	(2)	-2.0%
Maintenance & Operations	70	71	93	22	31.0%
General Administration	73	77	77	-	0.0%
General Institutional Services	91	86	89	3	3.5%
SEEK/CD	8	9	9	-	0.0%
Other	-	5	-	(5)	-100.0%
Total Full-time	877	893	908	15	1.7%

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

Senior College FY2018 Energy based on CUNYFirst actuals, includes Electricity, Steam, Natural Gas, and Water expenses

Staffing Spring 2018 as of 4/26/18 except for BK, HTR, YRK, and Central which are from CUNYFirst as of 4/30/18, Prior Year(s) from last payroll in October of that year;

FY2018 Centralized Purchasing included in College OTPS