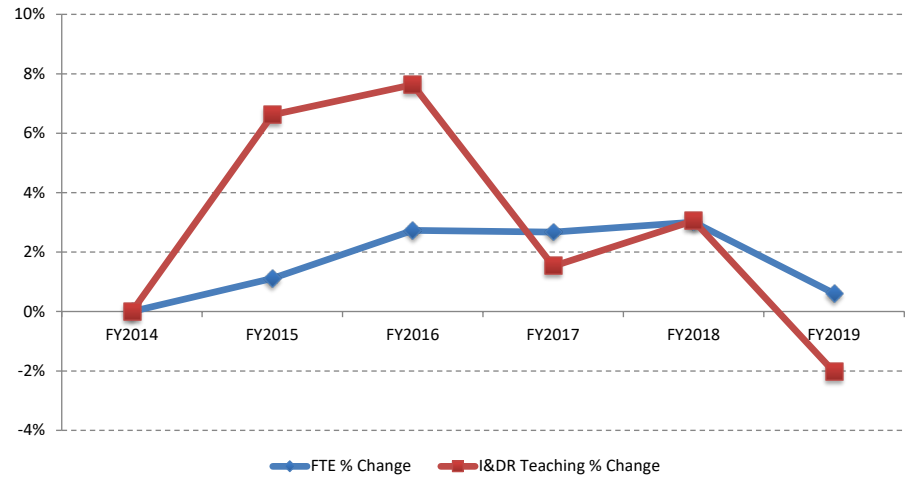


**The City University of New York  
2018-2019 Year-End Financial Report  
NYC College of Technology**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
<b>Resources</b>				
Current Budget	100,646	107,397	6,751	6.7%
Centrally Administered Resources	53,282	59,464	6,182	11.6%
Technology Fee	2,899	2,759	(140)	-4.8%
<b>Total Budget</b>	<b>156,827</b>	<b>169,620</b>	<b>12,792</b>	<b>8.2%</b>
Allocated Revenue Target		86,950		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	84,255	86,950	2,696	3.2%
Revenue Collected	84,931	84,560	(371)	-0.4%
Collection Above/(Below) Target	677	(2,390)	(3,067)	-453.2%
<b>Total Resources</b>	<b>157,504</b>	<b>167,230</b>	<b>9,726</b>	<b>6.2%</b>
<b>Expenditures</b>				
PS Regular	70,184	71,858	1,673	2.4%
Adjuncts	24,358	21,328	(3,030)	-12.4%
Temporary Service	2,620	5,904	3,285	125.4%
<b>Total PS</b>	<b>97,162</b>	<b>99,090</b>	<b>1,928</b>	<b>2.0%</b>
OTPS	3,681	3,687	6	0.2%
Campus Based Expenditures	100,843	102,777	1,934	1.9%
Centrally Administered Expenditures	53,282	59,464	6,182	11.6%
Technology Fee	2,899	2,759	(140)	-4.8%
<b>Total Expenditures</b>	<b>157,024</b>	<b>165,000</b>	<b>7,976</b>	<b>5.1%</b>
(Over)/Under Expenditure	479	2,229	1,750	365.1%
Prior Year CUTRA & Reserves	298	777	479	160.8%
Labor Reserve	-	2,147		
Year-End Balance	777	859	82	10.5%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	38,254	43,427	5,173	13.5%
Energy	7,713	8,505	792	10.3%
Building Rentals	4,173	3,583	(590)	-14.1%
Financial Aid	3,142	3,949	808	25.7%
<b>Total Centrally Administered Funds</b>	<b>53,282</b>	<b>59,464</b>	<b>6,182</b>	<b>11.6%</b>

**FTE Enrollment and I&DR Teaching change since Fall 2013**



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	12,204	12,244	11,959	(285)	-2.3%
FTE Graduate	-	-	-	-	0.0%
<b>Total FTE</b>	<b>12,204</b>	<b>12,244</b>	<b>11,959</b>	<b>(285)</b>	<b>-2.3%</b>
<b>Total Headcount</b>	<b>16,470</b>	<b>16,516</b>	<b>16,305</b>	<b>(211)</b>	<b>-1.3%</b>

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	399	405	385	(20)	-4.9%
I&DR Support	103	104	121	17	16.3%
Academic Support	37	38	26	(12)	-31.6%
Student Services	96	98	93	(5)	-5.1%
Maintenance & Operations	70	71	95	24	33.8%
General Administration	73	77	70	(7)	-9.1%
General Institutional Services	91	86	90	4	4.7%
SEEK/CD	8	9	7	(2)	-22.2%
Other	-	5	-	(5)	-100.0%
<b>Total Full-time</b>	<b>877</b>	<b>893</b>	<b>887</b>	<b>(6)</b>	<b>-0.7%</b>

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

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;