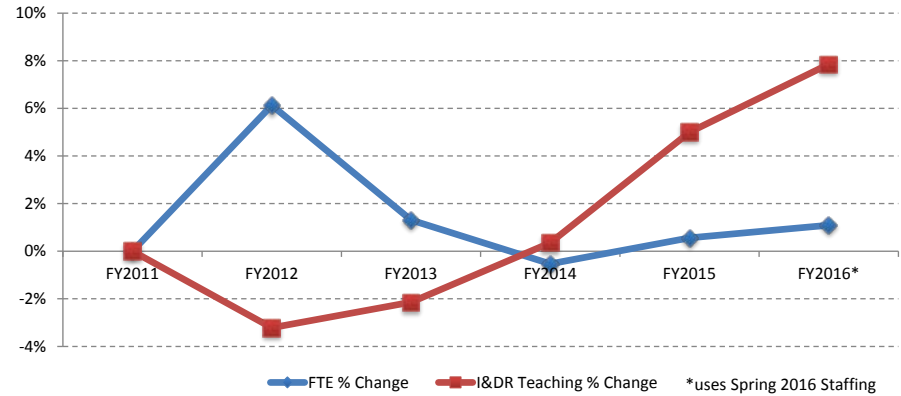


**The City University of New York  
2015-2016 Year-End Financial Report  
Bronx CC**

<b>Comparison of Expenditures to Resources (\$000)</b>	FY2015	FY2016	\$ Change	% Change
<b>Resources</b>				
Campus based Allocation	77,182	82,248	5,066	6.6%
Pending Allocation	-	-	-	0.0%
Centrally Administered Resources	32,734	36,085	3,351	10.2%
Technology Fee	1,632	1,156	(476)	-29.2%
<b>Total Budget</b>	<b>111,548</b>	<b>119,489</b>	<b>8,417</b>	<b>7.5%</b>
Allocated Revenue Target		44,820		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	40,812	44,820	4,008	9.8%
Revenue Collected	43,032	44,102	1,070	2.5%
Collection Above/(Below) Target	2,220	(718)	(2,938)	-132.3%
<b>Total Resources</b>	<b>113,768</b>	<b>118,772</b>	<b>5,003</b>	<b>4.4%</b>
<b>Expenditures</b>				
PS Regular	57,553	58,682	1,129	2.0%
Adjuncts	9,070	9,208	137	1.5%
Temporary Service	4,360	4,876	517	11.9%
Total PS	70,983	72,766	1,783	2.5%
OTPS	6,549	8,765	2,216	33.8%
Campus Based Expenditures	77,532	81,530	3,999	5.2%
Centrally Administered Expenditures	32,734	36,085	3,351	10.2%
Technology Fee	1,632	1,156	(476)	-29.2%
<b>Total Expenditures</b>	<b>111,898</b>	<b>118,772</b>	<b>6,873</b>	<b>6.1%</b>
(Over)/Under Expenditure	1,870	0	(1,870)	-100.0%
Prior Year CUTRA & Reserves	-	1,870	1,870	0.0%
Year-End Balance	1,870	1,870	0	0.0%
Labor Reserve	-	-	-	0.0%

<b>Centrally Administered Funds (\$000)</b>	FY2015	FY2016	\$ Change	% Change
Fringes Actual/Projected	29,169	32,520	3,351	11.5%
Energy	3,252	3,252	-	0.0%
Building Rentals	-	-	-	0.0%
Financial Aid	312	312	-	0.0%
<b>Total Centrally Administered Funds</b>	<b>32,734</b>	<b>36,085</b>	<b>3,351</b>	<b>10.2%</b>

**Full Time Enrollment and I&DR Teaching change since FY2011**



<b>Enrollment</b>	FY2014	FY2015	FY2016	1 Yr \$ Change	1 Yr % Change
FTE Undergraduate	7,807	7,892	7,934	42	0.5%
FTE Graduate	-	-	-	-	0.0%
<b>Total FTE</b>	<b>7,807</b>	<b>7,892</b>	<b>7,934</b>	<b>42</b>	<b>0.5%</b>
<b>Total Headcount</b>	<b>11,039</b>	<b>11,224</b>	<b>11,307</b>	<b>83</b>	<b>0.7%</b>

<b>Staffing</b>	Fall 2014	Fall 2015	Spring 2016	S/F \$ Change	S/F % Change
I&DR Teaching	294	301	302	1	0.3%
I&DR Support	104	110	122	12	10.9%
Academic Support	51	55	52	(3)	-5.5%
Student Services	88	74	74	-	0.0%
Maintenance & Operations	116	109	112	3	2.8%
General Administration	67	63	65	2	3.2%
General Institutional Services	113	118	126	8	6.8%
SEEK/CD	6	6	6	-	0.0%
Other	5	6	1	(5)	-83.3%
<b>Total Full-time</b>	<b>844</b>	<b>842</b>	<b>860</b>	<b>18</b>	<b>2.1%</b>

<b>Other Metrics (\$)</b>	FY2015	FY2016	1 Yr \$ Change	1 Yr % Change
Revenue per FTE ((Tuition+Tech Fee)/Total FTE)	5,659	5,704	45	0.8%
Expenditures per FTE (Total Exp/Total FTE)	14,179	14,970	791	5.6%