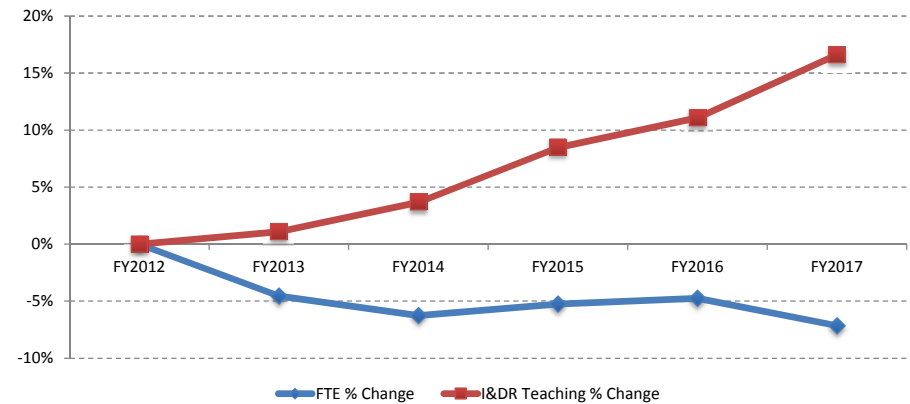


**The City University of New York  
2016-2017 Year-End Financial Report  
Bronx CC**

<b>Comparison of Expenditures to Resources (\$000)</b>	FY2016	FY2017	\$ Change	% Change
<b>Resources</b>				
Campus based Allocation	82,248	91,387	9,139	11.1%
Centrally Administered Resources	36,678	38,396	1,718	4.7%
Technology Fee	1,156	1,838	682	59.0%
<b>Total Budget</b>	<b>120,082</b>	<b>131,622</b>	<b>11,540</b>	<b>9.6%</b>
Allocated Revenue Target		43,820		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	44,820	43,820	(1,000)	-2.2%
Revenue Collected/Projected	44,102	43,407	(695)	-1.6%
Collection Above/(Below) Target	(718)	(413)	305	-42.5%
<b>Total Resources</b>	<b>119,364</b>	<b>131,209</b>	<b>11,844</b>	<b>9.9%</b>
<b>Expenditures</b>				
PS Regular	58,682	67,302	8,621	14.7%
Adjuncts	9,208	10,344	1,137	12.3%
Temporary Service	4,876	5,479	602	12.3%
<b>Total PS</b>	<b>72,766</b>	<b>83,125</b>	<b>10,359</b>	<b>14.2%</b>
OTPS	8,765	7,810	(955)	-10.9%
Campus Based Expenditures	81,530	90,935	9,404	11.5%
Centrally Administered Expenditures	36,678	38,396	1,718	4.7%
Technology Fee	1,156	1,838	682	59.0%
<b>Total Expenditures</b>	<b>119,364</b>	<b>131,169</b>	<b>11,805</b>	<b>9.9%</b>
(Over)/Under Expenditure	0	39	39	835112.2%
Prior Year CUTRA & Reserves	1,870	1,870	0	0.0%
<b>Year-End Balance</b>	<b>1,870</b>	<b>1,910</b>	<b>39</b>	<b>2.1%</b>

<b>Centrally Administered Funds (\$000)</b>	FY2016	FY2017	\$ Change	% Change
Fringes Actual/Projected	32,520	34,401	1,880	5.8%
Energy	2,861	2,861	-	0.0%
Building Rentals	-	-	-	0.0%
Financial Aid	353	353	-	0.0%
Centralized Purchasing	944	782	(162)	-17.2%
<b>Total Centrally Administered Funds</b>	<b>36,678</b>	<b>38,396</b>	<b>1,718</b>	<b>4.7%</b>

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



<b>Enrollment</b>	FY2015	FY2016	FY2017	1 Yr \$ Change	1 Yr % Change
FTE Undergraduate	7,892	7,934	7,733	(201)	-2.5%
FTE Graduate	-	-	-	-	0.0%
<b>Total FTE</b>	<b>7,892</b>	<b>7,934</b>	<b>7,733</b>	<b>(201)</b>	<b>-2.5%</b>
<b>Total Headcount</b>	<b>11,224</b>	<b>11,307</b>	<b>10,870</b>	<b>(437)</b>	<b>-3.9%</b>

<b>Staffing</b>	Fall 2015	Fall 2016	Spring 2017	1 Yr \$ Change	1 Yr % Change
I&DR Teaching	301	300	316	16	5.3%
I&DR Support	110	129	129	-	0.0%
Academic Support	55	50	51	1	2.0%
Student Services	74	80	81	1	1.3%
Maintenance & Operations	109	113	106	(7)	-6.2%
General Administration	63	63	65	2	3.2%
General Institutional Services	118	127	125	(2)	-1.6%
SEEK/CD	6	6	6	-	0.0%
Other	6	1	2	1	100.0%
<b>Total Full-time</b>	<b>842</b>	<b>869</b>	<b>881</b>	<b>12</b>	<b>1.4%</b>

<b>Other Metrics (\$)</b>	FY2016	FY2017	1 Yr \$ Change	1 Yr % Change
Revenue per FTE ((Tuition+Tech Fee)/Total FTE)	5,704	5,851	147	2.6%
Expenditures per FTE (Total Exp/Total FTE)	15,045	16,962	1,918	12.7%

FY2017 Energy and Financial Aid uses prior year actuals

Staffing Spring 2017 as of 4/21/17, Prior Year(s) from FY16 Q1 Report as of 10/23/15