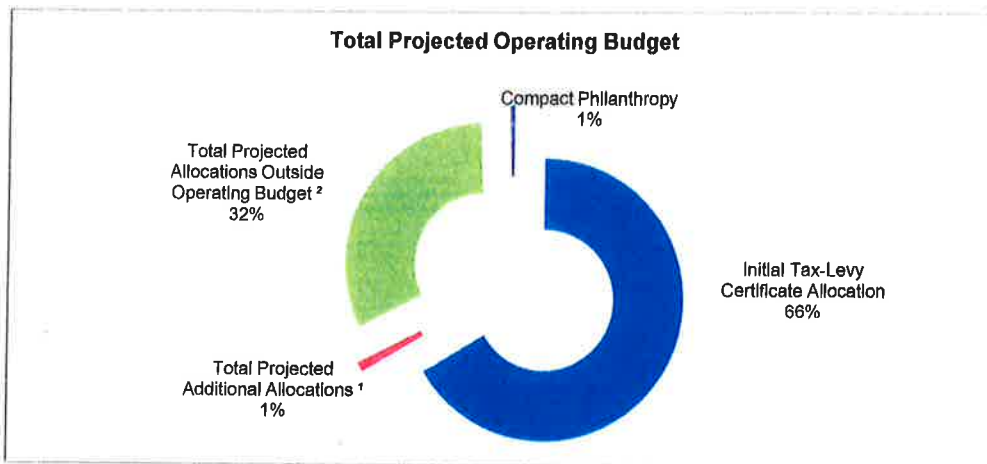


2012-2013 Initial Tax-Levy Certificate Allocation (\$000)
York College
 May 31, 2012

| | |
|--|-----------------|
| FY2012 Base Budget | 45,221.3 |
| FY2013 Salary Increments | 295.4 |
| Other Base Budget Adjustments | (31.5) |
| FY2012 Compact | 340.4 |
| Total 2012-2013 Adjustments | 604.3 |
| 2012-2013 Base Budget | 45,825.6 |
| Compact Funding | 1,690.1 |
| Philanthropy | (41.7) |
| Restructuring / Efficiency Target | (148.9) |
| Total Self-Financing Components | (190.6) |
| Initial Tax-Levy Certificate Allocation | 47,325.1 |
| Adjunct Extra Hour | 356.5 |
| PSC Reassigned Time | 9.0 |
| PSC Sabbaticals | 51.8 |
| Untenured Faculty Release Time | 360.3 |
| Total Projected Additional Allocations ¹ | 777.6 |
| Energy | 3,314.8 |
| Fringes | 18,466.7 |
| Student Financial Aid | 951.3 |
| Total Projected Allocations Outside Operating Budget ² | 22,732.8 |
| Total Projected Tax-Levy Operating Budget | 70,835.5 |
| Compact Philanthropy | 375.5 |
| Total Projected Operating Budget | 71,211.0 |



¹ Subject to change based on actual costs. Allocated through certificate process

² Estimates based on FY2011 actuals

2012-2013 Initial Tax-Levy Certificate Allocation Details (\$000)

Other Base Budget Adjustments

Payroll Centralization - Lynn Hueng

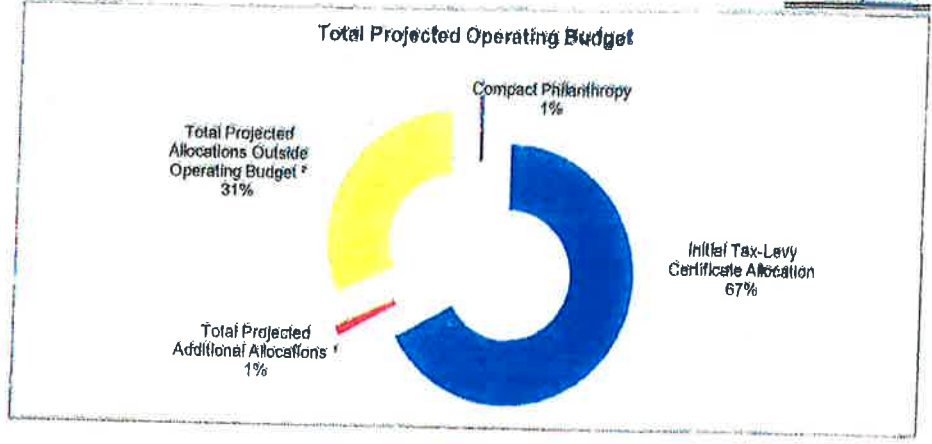
(31.5)

Total

(31.5)

2013-2014 Initial Tax-Levy Certificate Allocation (\$000)
York College
 May 20, 2013

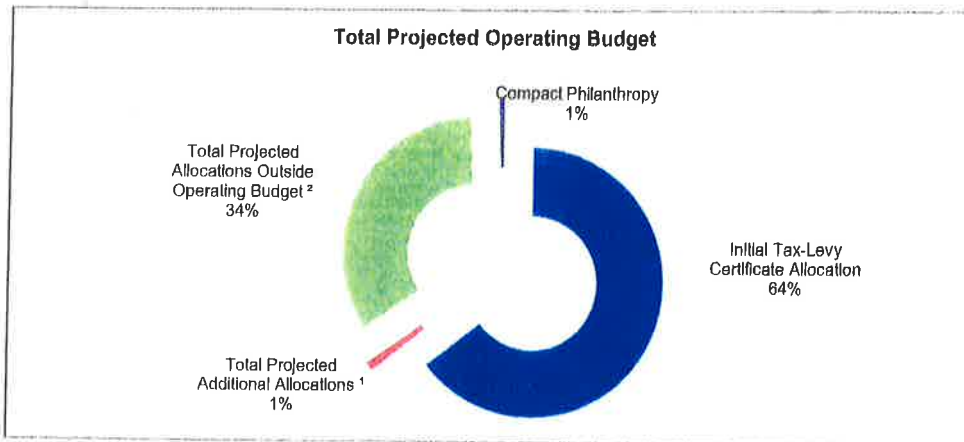
| | |
|--|-------------------------------|
| FY2013 Base Budget | 46,826.6 |
| FY2014 Salary Increments | 293.4 |
| FY2013 Compact | 1,086.3 |
| Total 2013-2014 Adjustments | <u>1,379.7</u> |
| 2013-2014 Base Budget | 47,206.3 |
| Compact Funding | 1,627.0 |
| Philanthropy | (56.0) |
| Restructuring / Efficiency Target | (151.9) |
| Total Self-Financing Components | <u>(207.9)</u> |
| Initial Tax-Levy Certificate Allocation | <u>48,624.3</u> |
| Adjunct Extra Hour | 391.7 |
| PSC Reassigned Time | 12.1 |
| PSC Sabbaticals | 108.6 |
| Untenured Faculty Release Time | 310.0 |
| Total Projected Additional Allocations ¹ | <u>822.2</u> |
| Energy | 3,567.9 |
| Fringes | 18,207.8 |
| Graduate Teaching Fellows | 91.4 |
| Student Financial Aid | 887.1 |
| Total Projected Allocations Outside Operating Budget ² | <u>22,754.1</u> |
| Total Projected Tax-Levy Operating Budget | <u>72,200.7</u> |
| Compact Philanthropy | 431.6 |
| Total Projected Operating Budget | <u><u>72,832.2</u></u> |



¹ Subject to change based on actual costs. Allocated through certificate process
² Estimates based on FY2012 actuals. Energy allocations remain at FY2013 levels

2014-2015 Initial Tax-Levy Certificate Allocation (\$000)
York College
 July 1, 2014

| | |
|--|-----------------|
| FY2014 Base Budget | 47,205.3 |
| Base Budget Adjustments | 1,252.1 |
| FY2014 Compact | 911.7 |
| Total 2014-2015 Adjustments | 2,163.8 |
| 2014-2015 Base Budget | 49,369.1 |
| Compact Funding | 2,098.1 |
| Philanthropy | (54.2) |
| Restructuring / Efficiency Target | (146.3) |
| Total Self-Financing Components | (200.5) |
| University-wide Initiatives | (475.0) |
| Initial Tax-Levy Certificate Allocation | 50,791.8 |
| Adjunct Extra Hour | 416.1 |
| ECF/GCF Adjunct Replacement Funding | 12.0 |
| PSC Reassigned Time | 8.2 |
| PSC Sabbaticals | 108.5 |
| Untenured Faculty Release Time | 200.3 |
| Total Projected Additional Allocations ¹ | 745.1 |
| Building Rentals | - |
| Energy | 3,947.5 |
| Fringes | 21,279.3 |
| Graduate Teaching Fellows | 91.4 |
| Student Financial Aid | 993.8 |
| University-wide Initiatives | 475.0 |
| Total Projected Allocations Outside Operating Budget ² | 26,787.0 |
| Total Projected Tax-Levy Operating Budget | 78,323.9 |
| Compact Philanthropy | 485.7 |
| Total Projected Operating Budget | 78,809.6 |



¹ Subject to change based on actual costs. Allocated through certificate process

² Estimates based on FY2013 actuals. Energy allocations have been adjusted as described in the memo

2014-2015 Initial Tax-Levy Certificate Allocation Details (\$)

Base Budget Adjustments

| | |
|-----------------------------|--------------------|
| Neighborhood Work Project | 45,000.0 |
| CUNY LEADS positions | 52,114.0 |
| Ismael Perez | 120,000.0 |
| Public Academy Space Rental | 35,000.0 |
| Revenue target adjustment | <u>1,000,000.0</u> |
| Total | 1,252,114.0 |