

York College
Compact Initiative Summary
From Financial Plan Data
FY2012-2015
As of November 30, 2016

TAX-LEVY	2012			2013			2014	
Mission/Initiative	PS	OTPS	Subtotal	PS	OTPS	Subtotal	PS	OTPS
Academic Excellence:	\$224,000	\$0	\$224,000	\$728,320	\$0	\$728,320	\$600,521	\$0
Mandatory Increases	0	0	0	0	0	0	0	0
Estimated Contractual Obligations	0	0	0	0	0	0	0	0
New Full-Time Faculty	224,000	0	224,000	728,320	0	728,320	480,626	0
New Full-Time Non-Faculty	0	0	0	0	0	0	119,894	0
Maintain Integrated System/Facilitate Articulation:	\$50,000	\$103,000	\$153,000	\$81,888	\$0	\$81,888	\$489,865	\$246,040

TAX-LEVY	2012			2013			2014	
Mission/Initiative	PS	OTPS	Subtotal	PS	OTPS	Subtotal	PS	OTPS
Non Faculty Full-time	0	0	0	81,888	0	81,888	253,865	0
CUNYfirst OTPS	0	103,000	103,000	0	0	0	0	246,040
CUNYfirst TS	50,000	0	50,000	0	0	0	236,000	0
Vertical Transportation	0	0	0	0	0	0	0	0
Expanding Access:	\$0	\$28,000	\$28,000	\$293,491	\$156,000	\$449,491	\$0	\$235,000
Financial Aid Initiative - Textbooks	0	0	0	0	54,000	54,000	0	54,000
Financial Aid Initiative - Tuition Waivers	0	28,000	28,000	0	34,000	34,000	0	106,000
Financial Aid Initiative - Workstudy and SEOG	0	0	0	0	68,000	68,000	0	69,000
Financial Aid Initiative - Veteran's Expectancy Program	0	0	0	0	0	0	0	6,000
Counselors	0	0	0	293,491	0	293,491	0	0
Scholarships	0	0	0	0	0	0	0	0
Remaining Responsive to the Urban Setting:	\$169,000	\$102,000	\$271,000	\$52,894	\$377,520	\$430,414	\$0	\$0

TAX-LEVY	2012			2013			2014	
Mission/Initiative	PS	OTPS	Subtotal	PS	OTPS	Subtotal	PS	OTPS
Facilities	169,000	50,000	219,000	0	377,520	377,520	0	0
Public Safety	0	0	0	52,894	0	52,894	0	0
Workforce & Economic Development	0	52,000	52,000	0	0	0	0	0
	\$443,000	\$233,000	\$676,000	\$1,156,593	\$533,520	\$1,690,113	\$1,090,386	\$481,040
Philanthropy/Efficiency								
Scholarships/Efficiency	-	135,100	135,100	-	375,550	375,550	-	431,570

SUBTOTAL **\$811,100** **\$2,065,662.51**

GRANDTOTAL

<u>Faculty Positions per Fiscal Year</u>	2011	2012	2013	2014	2015	Total
Total Faculty Positions	0	3	9	7	0	19
Total Non-Faculty Positions	0	4	4	7	0	15

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TAX-LEVY	2012			2013			2014		
Mission/Initiative	PS	OTPS	Subtotal	PS	OTPS	Subtotal	PS	OTPS	Subtotal
Academic Excellence:	\$224,000	\$0	\$224,000	\$728,320	\$0	\$728,320	\$600,521	\$0	\$600,521
Mandatory Increases	0	0	0	0	0	0	0	0	0
Estimated Contractual Obligations	0	0	0	0	0	0	0	0	0
New Full-Time Faculty	224,000	0	224,000	728,320	0	728,320	480,626	0	480,626
New Full-Time Non-Faculty	0	0	0	0	0	0	119,894	0	119,894
Maintain Integrated System/Facilitate Articulation:	\$50,000	\$103,000	\$153,000	\$81,888	\$0	\$81,888	\$489,865	\$246,040	\$735,905

TAX-LEVY	2012			2013			2014		
Mission/Initiative	PS	OTPS	Subtotal	PS	OTPS	Subtotal	PS	OTPS	Sub
Non Faculty Full-time	0	0	0	81,888	0	81,888	253,865	0	
CUNYfirst OTPS	0	103,000	103,000	0	0	0	0	246,040	
CUNYfirst TS	50,000	0	50,000	0	0	0	236,000	0	
Vertical Transportation	0	0	0	0	0	0	0	0	
Expanding Access:	\$0	\$28,000	\$28,000	\$293,491	\$156,000	\$449,491	\$0	\$235,000	\$
Financial Aid Initiative - Textbooks	0	0	0	0	54,000	54,000	0	54,000	
Financial Aid Initiative - Tuition Waivers	0	28,000	28,000	0	34,000	34,000	0	106,000	
Financial Aid Initiative - Workstudy and SEOG	0	0	0	0	68,000	68,000	0	69,000	
Financial Aid Initiative - Veteran's Expectancy Program	0	0	0	0	0	0	0	6,000	
Counselors	0	0	0	293,491	0	293,491	0	0	
Scholarships	0	0	0	0	0	0	0	0	
Remaining Responsive to the Urban Setting:	\$169,000	\$102,000	\$271,000	\$52,894	\$377,520	\$430,414	\$0	\$0	

TAX-LEVY	2012			2013			2014		
Mission/Initiative	PS	OTPS	Subtotal	PS	OTPS	Subtotal	PS	OTPS	Sub
Facilities	169,000	50,000	219,000	0	377,520	377,520	0	0	
Public Safety	0	0	0	52,894	0	52,894	0	0	
Workforce & Economic Development	0	52,000	52,000	0	0	0	0	0	
	\$443,000	\$233,000	\$676,000	\$1,156,593	\$533,520	\$1,690,113	\$1,090,386	\$481,040	\$1,571,426
Philanthropy/Efficiency									
Scholarships/Efficiency	-	135,100	135,100	-	375,550	375,550	-	431,570	
SUBTOTAL			\$811,100			\$2,065,662.51			\$2,000,000

GRANDTOTAL

Faculty Positions per Fiscal Year

	2011	2012	2013	2014	2015	Total
Total Faculty Positions	0	3	9	7	0	19
Total Non-Faculty Positions	0	4	4	7	0	15

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TAX-LEVY	2012			2013			2014		
Mission/Initiative	PS	OTPS	Subtotal	PS	OTPS	Subtotal	PS	OTPS	Subtotal
Academic Excellence:	\$224,000	\$0	\$224,000	\$728,320	\$0	\$728,320	\$600,521	\$0	\$600,521
Mandatory Increases	0	0	0	0	0	0	0	0	0
Estimated Contractual Obligations	0	0	0	0	0	0	0	0	0
New Full-Time Faculty	224,000	0	224,000	728,320	0	728,320	480,626	0	480,626
New Full-Time Non-Faculty	0	0	0	0	0	0	119,894	0	119,894
Maintain Integrated System/Facilitate Articulation:	\$50,000	\$103,000	\$153,000	\$81,888	\$0	\$81,888	\$489,865	\$246,040	\$735,905

TAX-LEVY	2012			2013			2014		
Mission/Initiative	PS	OTPS	Subtotal	PS	OTPS	Subtotal	PS	OTPS	Subtotal
Non Faculty Full-time	0	0	0	81,888	0	81,888	253,865	0	
CUNYfirst OTPS	0	103,000	103,000	0	0	0	0	246,040	
CUNYfirst TS	50,000	0	50,000	0	0	0	236,000	0	
Vertical Transportation	0	0	0	0	0	0	0	0	
Expanding Access:	\$0	\$28,000	\$28,000	\$293,491	\$156,000	\$449,491	\$0	\$235,000	\$
Financial Aid Initiative - Textbooks	0	0	0	0	54,000	54,000	0	54,000	
Financial Aid Initiative - Tuition Waivers	0	28,000	28,000	0	34,000	34,000	0	106,000	
Financial Aid Initiative - Workstudy and SEOG	0	0	0	0	68,000	68,000	0	69,000	
Financial Aid Initiative - Veteran's Expectancy Program	0	0	0	0	0	0	0	6,000	
Counselors	0	0	0	293,491	0	293,491	0	0	
Scholarships	0	0	0	0	0	0	0	0	
Remaining Responsive to the Urban Setting:	\$169,000	\$102,000	\$271,000	\$52,894	\$377,520	\$430,414	\$0	\$0	

TAX-LEVY	2012			2013			2014		
Mission/Initiative	PS	OTPS	Subtotal	PS	OTPS	Subtotal	PS	OTPS	Sub
Facilities	169,000	50,000	219,000	0	377,520	377,520	0	0	
Public Safety	0	0	0	52,894	0	52,894	0	0	
Workforce & Economic Development	0	52,000	52,000	0	0	0	0	0	
	\$443,000	\$233,000	\$676,000	\$1,156,593	\$533,520	\$1,690,113	\$1,090,386	\$481,040	\$1,571,426
Philanthropy/Efficiency									
Scholarships/Efficiency	-	135,100	135,100	-	375,550	375,550	-	431,570	
SUBTOTAL			\$811,100			\$2,065,662.51			\$2,000,000

GRANDTOTAL

Faculty Positions per Fiscal Year

	2011	2012	2013	2014	2015	Total
Total Faculty Positions	0	3	9	7	0	19
Total Non-Faculty Positions	0	4	4	7	0	15

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Draft

Mission/Initiative	Tax-Levy			Philanthropy			Total		
	PS	OTPS	Subtotal	PS	OTPS	Subtotal	PS	OTPS	Subtotal
Academic Excellence:	\$1,446,617	\$0	\$1,446,617	\$0	\$0	\$0	\$1,446,617	\$0	\$1,446,617
Mandatory Increases	300,300	0	300,300	0	0	0	300,300	0	300,300
Estimated Contractual Obligations	1,146,317	0	1,146,317	0	0	0	1,146,317	0	1,146,317
New Full-Time Faculty	0	0	0	0	0	0	0	0	0
New Full-Time Non-Faculty	0	0	0	0	0	0	0	0	0
Maintain Integrated System/Facilitate Articulation:	\$0	\$307,630	\$307,630	\$0	\$0	\$0	\$0	\$307,630	\$307,630
Non Faculty Full-time	0	307,630	307,630	0	0	0	0	307,630	307,630
CUNYfirst OTPS	0	0	0	0	0	0	0	0	0
CUNYfirst TS	0	0	0	0	0	0	0	0	0
Vertical Transportation	0	0	0	0	0	0	0	0	0
Expanding Access:	\$0	\$290,000	\$290,000	\$0	\$485,750	\$485,750	\$0	\$775,750	\$775,750
Financial Aid Initiative - Textbooks	0	79,000	79,000	0	0	0	0	79,000	79,000
Financial Aid Initiative - Tuition Waivers	0	131,000	131,000	0	0	0	0	131,000	131,000
Financial Aid Initiative - Workstudy and SEOG	0	72,000	72,000	0	0	0	0	72,000	72,000
Financial Aid Initiative - Veteran's Expectancy Program	0	8,000	8,000	0	0	0	0	8,000	8,000
Counselors	0	0	0	0	0	0	0	0	0
Scholarships	0	0	0	0	485,750	485,750	0	485,750	485,750
Remaining Responsive to the Urban Setting:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facilities	0	0	0	0	0	0	0	0	0
Public Safety	0	0	0	0	0	0	0	0	0
Workforce & Economic Development	0	0	0	0	0	0	0	0	0
	\$1,446,617	\$597,630	\$2,044,247	\$0	\$485,750	\$485,750	\$1,446,617	\$1,083,380	\$2,529,997

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Mission/Initiative					Tax-Levy			Philanthropy			Total		
	PS Regular	Adjunct	Temp Services	Fringes	PS	OTPS	Subtotal	PS	OTPS	Subtotal	PS	OTPS	Subtotal
Academic Excellence:	\$435,160	\$0	\$0	\$165,361	\$600,521	\$0	\$600,521	\$0	\$0	\$0	\$600,521	\$0	\$600,521
Mandatory Increases	0	0	0	0	0	0	0	0	0	0	0	0	0
Estimated Contractual Obligations	0	0	0	0	0	0	0	0	0	0	0	0	0
New Full-Time Faculty	348,280	0	0	132,346	480,626	0	480,626	0	0	0	480,626	0	480,626
New Full-Time Non-Faculty	86,880	0	0	33,014	119,894	0	119,894	0	0	0	119,894	0	119,894
Maintain Integrated System/Facilitate Articulation:	\$183,960	\$0	\$200,000	\$105,905	\$489,865	\$246,040	\$735,905	\$0	\$0	\$0	\$489,865	\$246,040	\$735,905
Non Faculty Full-time	183,960	0	0	69,905	253,865	0	253,865	0	0	0	253,865	0	253,865
CUNYfirst OTPS	0	0	0	0	0	246,040	246,040	0	0	0	0	246,040	246,040
CUNYfirst TS	0	0	200,000	36,000	236,000	0	236,000	0	0	0	236,000	0	236,000
Vertical Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0
Expanding Access:	\$0	\$0	\$0	\$0	\$0	\$235,000	\$235,000	\$0	\$431,570	\$431,570	\$0	\$666,570	\$666,570
Financial Aid Initiative - Textbooks	0	0	0	0	0	54,000	54,000	0	0	0	0	54,000	54,000
Financial Aid Initiative - Tuition Waivers	0	0	0	0	0	106,000	106,000	0	0	0	0	106,000	106,000
Financial Aid Initiative - Workstudyand SEOG	0	0	0	0	0	69,000	69,000	0	0	0	0	69,000	69,000
Financial Aid Initiative - Veteran's Expectancy Program	0	0	0	0	0	6,000	6,000	0	0	0	0	6,000	6,000
Counselors	0	0	0	0	0	0	0	0	0	0	0	0	0
Scholarships	0	0	0	0	0	0	0	0	431,570	431,570	0	431,570	431,570
Remaining Responsive to the Urban Setting:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Safety	0	0	0	0	0	0	0	0	0	0	0	0	0
Workforce & Economic Development	0	0	0	0	0	0	0	0	0	0	0	0	0
	\$619,120	\$0	\$200,000	\$271,266	\$1,090,386	\$481,040	\$1,571,426	\$0	\$431,570	\$431,570	\$1,090,386	\$912,610	\$2,002,996

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Mission/Initiative					Tax-Levy			Philanthropy			Total		
	PS Regular	Adjunct	Temp Services	Fringes	PS	OTPS	Subtotal	PS	OTPS	Subtotal	PS	OTPS	Subtotal
Academic Excellence:	\$547,610	\$0	\$0	\$180,710	\$728,320	\$0	\$728,320	\$0	\$0	\$0	\$728,320	\$0	\$728,320
Mandatory Increases	0	0	0	0	0	0	0	0	0	0	0	0	0
Estimated Contractual Obligations	0	0	0	0	0	0	0	0	0	0	0	0	0
New Full-Time Faculty	547,610	0	0	180,710	728,320	0	728,320	0	0	0	728,320	0	728,320
New Full-Time Non-Faculty	0	0	0	0	0	0	0	0	0	0	0	0	0
Maintain Integrated System/Facilitate Articulation:	\$61,570	\$0	\$0	\$20,318	\$81,888	\$0	\$81,888	\$0	\$0	\$0	\$81,888	\$0	\$81,888
Non Faculty Full-time	61,570	0	0	20,318	81,888	0	81,888	0	0	0	81,888	0	81,888
CUNYfirst OTPS	0	0	0	0	0	0	0	0	0	0	0	0	0
CUNYfirst TS	0	0	0	0	0	0	0	0	0	0	0	0	0
Vertical Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0
Expanding Access:	\$220,670	\$0	\$0	\$72,821	\$293,491	\$156,000	\$449,491	\$0	\$375,550	\$375,550	\$293,491	\$531,550	\$825,041
Financial Aid Initiative - Textbooks	0	0	0	0	0	54,000	54,000	0	0	0	0	54,000	54,000
Financial Aid Initiative - Tuition Waivers	0	0	0	0	0	34,000	34,000	0	0	0	0	34,000	34,000
Financial Aid Initiative - Workstudyand SEOG	0	0	0	0	0	68,000	68,000	0	0	0	0	68,000	68,000
Financial Aid Initiative - Veteran's Expectancy Program	0	0	0	0	0	0	0	0	0	0	0	0	0
Counselors	220,670	0	0	72,821	293,491	0	293,491	0	0	0	293,491	0	293,491
Scholarships	0	0	0	0	0	0	0	0	375,550	375,550	0	375,550	375,550
Remaining Responsive to the Urban Setting:	\$39,770	\$0	\$0	\$13,124	\$52,894	\$377,520	\$430,414	\$0	\$0	\$0	\$52,894	\$377,520	\$430,414
Facilities	0	0	0	0	0	377,520	377,520	0	0	0	0	377,520	377,520
Public Safety	39,770	0	0	13,124	52,894	0	52,894	0	0	0	52,894	0	52,894
Workforce & Economic Development	0	0	0	0	0	0	0	0	0	0	0	0	0
	\$869,620	\$0	\$0	\$286,973	\$1,156,593	\$533,520	\$1,690,113	\$0	\$375,550	\$375,550	\$1,156,593	\$909,070	\$2,065,663

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Mission/Initiative					Tax-Levy			Philanthropy			Total		
	PS Regular	Adjunct	Temp Services	Fringes	PS	OTPS	Subtotal	PS	OTPS	Subtotal	PS	OTPS	Subtotal
Academic Excellence:	\$224,000	\$0	\$0	\$0	\$224,000	\$0	\$224,000	\$0	\$0	\$0	\$224,000	\$0	\$224,000
Mandatory Increases	0	0	0	0	0	0	0	0	0	0	0	0	0
Estimated Contractual Obligations	0	0	0	0	0	0	0	0	0	0	0	0	0
New Full-Time Faculty	224,000	0	0	0	224,000	0	224,000	0	0	0	224,000	0	224,000
New Full-Time Non-Faculty	0	0	0	0	0	0	0	0	0	0	0	0	0
Maintain Integrated System/Facilitate Articulation:	\$0	\$0	\$50,000	\$0	\$50,000	\$103,000	\$153,000	\$0	\$0	\$0	\$50,000	\$103,000	\$153,000
Non Faculty Full-time	0	0	0	0	0	0	0	0	0	0	0	0	0
CUNYfirst OTPS	0	0	0	0	0	103,000	103,000	0	0	0	0	103,000	103,000
CUNYfirst TS	0	0	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000
Vertical Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0
Expanding Access:	\$0	\$0	\$0	\$0	\$0	\$28,000	\$28,000	\$0	\$135,100	\$135,100	\$0	\$163,100	\$163,100
Financial Aid Initiative - Textbooks	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Aid Initiative - Tuition Waivers	0	0	0	0	0	28,000	28,000	0	0	0	0	28,000	28,000
Financial Aid Initiative - Workstudyand SEOG	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Aid Initiative - Veteran's Expectancy Program	0	0	0	0	0	0	0	0	0	0	0	0	0
Counselors	0	0	0	0	0	0	0	0	0	0	0	0	0
Scholarships	0	0	0	0	0	0	0	0	135,100	135,100	0	135,100	135,100
Remaining Responsive to the Urban Setting:	\$0	\$0	\$169,000	\$0	\$169,000	\$102,000	\$271,000	\$0	\$0	\$0	\$169,000	\$102,000	\$271,000
Facilities	0	0	169,000	0	169,000	50,000	219,000	0	0	0	169,000	50,000	219,000
Public Safety	0	0	0	0	0	0	0	0	0	0	0	0	0
Workforce & Economic Development	0	0	0	0	0	52,000	52,000	0	0	0	0	52,000	52,000
	\$224,000	\$0	\$219,000	\$0	\$443,000	\$233,000	\$676,000	\$0	\$135,100	\$135,100	\$443,000	\$368,100	\$811,100