



Financial Planning Subcommittee

Meeting Agenda

March 18, 2021

4:00-5:00pm – Zoom

(details are in the calendar invite)

1. Approval of Minutes for February 1, 2021 meeting (attached)
2. Update on FY2021 Budget (attached)
3. FY2021 Financial Plan (attached)
4. Doctor of Professional Studies in Justice (attached)

**FPS
Minutes
March 18, 2021**

Present members: Mark Flower (FPS Chair), Yi Li, Ned Benton, Karen Kaplowitz, Erica King-Toler, Jay Gates, Brian Cortijo, Kim Chandler, Andrew Sidman, Saaif Alam, Franklyn Bernabe

Guests: Alison Orlando, Allison Pease, Ajisa Dervisevic, Roger Szajngarten, Rulisa Galloway-Perry, John Paul Narkunas, Janet Winter, Henry Chan, Alena Ryjov (*Recorder*)

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1. **Approval of Minutes from February 1, 2021 meeting:** the minutes were approved unanimously.

 2. **FY2021 Budget and 2021 Financial Plan Update:** Mark F. started the meeting by sharing a budget presentation and talking about CARES money. He said that CUNY now has broken down how the money would be allocated. He pointed to a couple of new categories created by CUNY. One of them is the Spring Revenue Loss, which for JJC is \$2,649,542. He explained how CUNY calculated the revenue loss for each college. He also said that because funds weren't disbursed on time, it has created a lot of problems for students. He talked about a Nelnet payment plan approach to help students address the issues. He said that we have now received our allocations and need to submit our budget plan by 3/31. Budget and Planning Committee meeting will be scheduled to approve this plan. He mentioned that the 20% to CUNY that became a 5% cut in reality ended up being a 3% cut (\$26M). As a result, some lump sum allocations went up, and it resulted in the overall revenue increase of \$7.5M. He also said that we are budgeting to include increases demanded by the PSC for collective bargaining for some HEO titles and adjuncts, but we are not sure when they will be paid out. Overall, he said that our projected budget deficit went down from \$7.4M to \$1.9M. We are still working on incorporating CARES money to balance the situation. Roger S. asked about the status of student registration. Mark responded that we met our projections for Spring enrollment. Saaif inquired about the status of federal grants. Mark responded that we are still waiting for the rest of the money. Brian asked to confirm if the budget plan doesn't reflect the federal funds. Mark confirmed that it doesn't. Ned asked the group about the plans for the future growth and stability for the college. Alison P. agreed that the subcommittee needs to start a conversation regarding our revenue growth and financial stability. Mark proposed that this topic is included into the next meeting agenda. He added that the budget proposal will be shared with the group once it is finalized.

 3. **Doctor of Professional Studies in Justice:** Ned shared a presentation introducing a plan for the proposed new program Doctor of Professional Studies in Justice. He said that it responds to three of our strategic goals. It will be awarded by John Jay College, and will be a hybrid/online degree. He went over financial assumptions, and said that now we need to make sure there's sufficient support for the concept. The subcommittee discussed the proposal and assumptions. Ned said that he will bring the proposal back on the agenda once he reviews the assumptions with other key players.

Office of Budget and Finance

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New York, NY 10036
tel: 646-664-3070

March 10, 2021

To: Vice Presidents for Finance

From: Catherine Abata

Subject: **FY2021 Financial Plans**

I write to advise you of the financial plan process for the FY2021 fiscal year. Colleges are required to submit revenue and expense projections for the current year based on the updated FY2021 allocation approved by the Board fiscal committee on March 1st. These projections will be used to inform the Third Quarter Financial Report. Spending plans must be made in consultation with elected faculty and student governance leaders.

The FY2020-FY2021 financial plan includes the following items:

Table I – Revenue Projection

Table II – Fund 10 and 11 Expense Projections

Table III – Anticipated Additional Fund 10 Allocations

Plan Submission

A college specific financial plan template is attached and guidelines for its completion are included in the appendix to this memorandum. Please submit your completed financial plan to Luis Trias at luis.trias@cuny.edu no later than Wednesday, March 31, 2021. Please include on Table II of your submission the dates that consultations with elected student and faculty leaders occurred. If you have any questions, please let me know.

Thank you.

cc: Executive Vice Chancellor Hector Batista
Senior Vice Chancellor Matthew Sapienza
College Presidents
Deputy CFO Christina Chiappa
University Assistant Budget Director Luis Trias
College Budget Officers
College Business Managers
UBO Staff

Appendix – Financial Plan Guidelines

Please note that the template has been prepopulated with FY2020 data and year to date FY2021 cash collections and expenses.

Tuition and Fee Revenue

The University is required to deposit all tuition and fee revenue with the City by June 30th. In those instances where cash is not swept by the University on a nightly basis, a FY2021 deadline for all revenue deposits, including IFR, ACE and technology fee cash, will be established. This deadline will be communicated at a later date. Any revenue shortfalls must be covered by under expenditures.

Cash collected between July 1st and June 30th will be counted towards this year's revenue target. The only exception is revenue collected for the following year's Fall semester, which will be deferred, as it is the University's policy to defer 100% of fall revenue collected before June 30th. Financial aid certifications must be completed so that cash is received in the year to which the financial aid applies. Vouchering for funded tuition waivers must also be completed according to stated deadlines so that cash is received in the current fiscal year.

PS Regular Expense Projections

Year to date expenses are provided for PS Regular, Adjuncts, Temporary Service and OTPS. Please provide the amounts you anticipate expending for the remainder of the year. Total expenditures should include amounts you expect to be covered with CARES funds. Please also provide the FY2021 amount of deferred collective bargaining increases. A separate line is added for this item.

Doctoral Faculty

College faculty who teach Graduate Center doctoral courses remain on "home" college payrolls. The expenses related to this teaching activity will be journaled to the Graduate Center. Planned expense levels should be offset by these amounts as detailed on the template.

University-wide Initiatives

Projected college costs for University Wide Initiatives have been budgeted in the applicable expense codes and cannot be transferred. Like last year, if final IT- related costs exceed the estimates, the University will cover increases and add funding for the difference to college budgets. Any new items approved by the IT Steering Committee during the year will be added to college costs the following year.

Pending Allocations

Colleges should include all anticipated tax levy allocations on Table III of the financial plan. Upon review of these items, we will notify colleges which ones require backup and provide a timeline for submission.

Please also include the total amount of CARES you anticipate using in support of your tax levy operations. A request for a more detailed CARES spending plan will be issued separately.

Once we receive your financial plans, we will populate UBO's SharePoint Site with the pending allocation lists, indicating any actions needed. After the site is populated, we will notify your budget offices and provide updates on the site for the rest of the year.

FY2021 Financial Plan
 John Jay College
 Table I - Tuition Revenue
 (Figures in \$000)

	FY2020	FY2021	I/(D) [\$]	I/(D) [%]	Comments
Fall FTE Enrollment	12,770	12,849	79	1%	
Spring FTE Enrollment	11,922		(11,922)	-100%	
Fall / Spring Average	12,346	12,849	503	4%	
Cash Collected Through January 2021	-	64,062	64,062		
Remaining Fall Cash					
Remaining Spring Cash					
Remaining Summer Cash					
Remaining Prior Year Collections Cash					
Cash Adjustments					
Total Actual/Projected Cash Collection	99,811	64,062	(35,749)	-36%	
Revenue Target	96,598	98,746	2,148	2%	
Collection O/(U) Revenue Target	3,213	(34,685)	(37,898)	-1180%	

	FY2020	YTD	REMAINING	TOTAL FY2021	I/(D) [\$]	I/(D) [%]	Comments
Remaining PS Regular Projection				-			
PS Regular - Doctoral Faculty allocation offset				-			
Total PS Regular	90,361	57,683	-	57,683	(32,678)	-36%	
Adjuncts	19,857	12,257		12,257	(7,600)	-38%	
Temporary Service	6,695	2,939		2,939	(3,756)	-56%	
Deferred Collective Bargaining Increases				-			
OTPS ¹	6,242	2,660		2,660	(3,582)	-57%	
Total Tax-Levy Expenditures	123,154	75,538	-	75,538	(47,616)	-39%	
3012-IFR (main)	2,919	1,403		1,403	(1,516)	-52%	
3019-Technology Fee	2,852	1,821		1,821	(1,031)	-36%	
4001-ACE	129	36		36	(94)	-72%	
Total IFR Expenditures (SC only)	5,900	3,260	-	3,260	(2,640)	-45%	

Notes

YTD PS expenses include the 02/11/21 Payroll for SCs and the 02/19/21 Payroll for CCs

YTD OTPS expenses as of 03/09/2021

¹ OTPS should include amounts covered by federal stimulus funds

-
-
-
-

Total Additional Tax-Levy Allocations

-

2,229

-

2,229

Total Tax-Levy Resources

121,371

109,129

-

109,129

(14,471)

-12%

	FY2021 Updated 9-28-2020 to Reflect revised Enrollment figures Assumes 3% Allocation Reduction on tuition	Notes	FY2021 Budget Status 1st Qtr	FY2021 Budget Status MID-YEAR	FY2021 Budget Status 02.23.2021	Notes	FY2021 Budget Status 03.08.2021	CARES
BUDGET ALLOCATION AND REVENUE								
CUNY Revenue Target	\$96,598,000		\$91,633,549	\$91,633,549	\$91,633,549	Revenue Target Reduced	\$98,746,000	
Avg Enrollment ((Fall + Spring)/2)	12,399		12,849	12,340	12,340		12,340	
Base Allocation	\$103,126,656	3% Allocation Reduction	\$94,811,193	\$94,811,193	\$94,406,000		\$106,901,000	
Lump Sum Allocations	\$2,082,625		\$956,349	\$956,349	\$1,059,160		\$1,059,160	
Initial Tax-Levy Allocation	\$105,209,281		\$95,767,542	\$95,767,542	\$95,465,160		\$107,960,160	
Additional Allocations	\$3,000,000		\$6,141,905	\$6,351,888	\$5,780,507	Includes \$2.789M energy saving and \$241K CARES Health & Wellness	\$5,780,507	\$241,000
NYC Budget Initiatives (NYPD Exec Leadership & DOC CEEDS)	\$400,000	NYPD Exec Leadership Only	\$1,161,854	\$1,161,854	\$1,161,854		1161853.9	
\$1M CUNY Loan(part of CUNY Plan to reduce JJC Deficit)	\$0	Loan repayment postponed	\$0					
CARES reimbursements for tuition, housing, room and board, or other fee refunds.			15,227.20	15,227.20		FY21 Portion		\$0
CARES Financial aid grants to students			3,006,700.00	3,006,700.00	3,006,700.00	FY21 Portion	\$3,006,700	3,006,700.00
Current Year Gross Tuition Revenue above CUNY Target	\$2,867,504	Reflects a lower collection rates as	\$4,208,785	\$4,208,785	\$4,208,785	Annual FTE: 12,340	(\$2,903,666)	
TOTAL BUDGET ALLOCATION	\$111,476,785		\$110,302,014	\$110,511,996	\$109,623,006		\$115,005,555	
Personnel Services (PS):	\$90,249,167		\$90,222,578	\$90,040,608	\$89,727,528	w/o PSC 11/15 increase	\$90,679,631	
Faculty	\$42,154,221		\$42,308,529	\$42,618,603	\$42,581,170		\$43,167,342	
Administrative Staff	\$43,176,057	\$1,098,194 in cost savings from net	\$42,874,901	\$42,461,444	\$42,271,143	Incl. \$335K CARES Reimbursement	\$42,637,074	\$335,509
ECP	\$4,918,888		\$5,039,149	\$4,960,561	\$4,875,215		\$4,875,215	
CARES Reimbursement								
Adjuncts:	\$20,329,203		\$21,645,133	\$21,942,967	\$21,942,967		\$21,942,967	
Teaching Adjuncts / CLTs			\$21,645,133	\$21,942,967	\$21,942,967	Incl. CARES Reimb. \$770K	\$21,942,967	\$770,000
Temp Services:	\$5,204,244	\$1,795,756 in savings from non-	\$4,680,040	\$4,781,593	\$4,781,593		\$4,781,593	
College Assistants			\$4,089,743	\$4,064,585	\$4,064,585		\$4,064,585	
Non-Teaching Adjuncts			\$590,297	\$717,008	\$717,008	Incl. \$175K Health & Wellness NTA	\$717,008	\$175,221
TOTAL PS	\$115,782,614		\$116,547,752	\$116,765,168	\$116,452,088		\$117,404,191	
TOTAL OTPS	\$6,418,372	\$315K Savings in ECP/OTPS reductions	\$5,493,791	\$5,493,791	\$5,493,791	Incl. CARES Reimb. \$968M	\$5,493,791	\$968,000
TOTAL FINANCIAL PLAN EXPENDITURES	\$122,200,986		\$122,041,542	\$122,258,958	\$121,945,879		\$122,897,982	
Operational YEAREND BALANCE	(\$10,724,201)		(\$11,739,528)	(\$11,746,962)	(\$12,322,872)		(\$7,892,427)	\$0
Prior Yearend Balance	\$2,552,612		\$2,552,612	\$2,552,612	\$2,552,612		\$2,992,000	
FY 20 CARES Reimbursement			1,713,003	1,792,059	386,984	FY20 CARES		386,984
Total Yearend Balance	(\$8,171,589)		(\$7,473,914)	(\$7,402,292)	(\$9,383,276)		(\$4,900,427)	\$5,883,414

NTL - Dorms	\$1,029,465	
Refunds of student a	\$426,889	
Refunds of dorm fees	\$767,242	
IFR Purchases	\$172,300	
CUNY Purchases	\$320,435.82	
CUNY Fringe	\$222,852	
Total CARES	\$8,822,598	
TOTAL AWARD	\$8,822,598	(\$0)

INITIAL FY21

2020-2021	FTE	FTE WORTH BILLED	% COLLECT
Fall 2020	12848	3779.97	\$48,565,055 90.00%
Spring 2021	0.920922 11832	3799.87	\$44,960,062 90.00%
Winter 2021			\$2,072,315 90.00%
Summer 2020			
Summer 2021			
Prior Year			
univ collection			
Total			
Annual FTE	12340		
Estimate Revenue Over/Under Target			

1-Mar

2020-2021	FTE	FTE WORTH BILLED	% COLLECT
Fall 2020	12848	3779.97	\$48,565,055 90.00%
Spring 2021	0.920922 11832	3799.87	\$44,960,062 90.00%
Winter 2021			\$2,072,315 90.00%
Summer 2020			
Summer 2021			
Prior Year			
univ collection			
Total			
Annual FTE	12340		
Estimate Revenue Over/Under Target			

91,633,549 TARGET

PROJECTED REVENUE	Revenue Over Target
\$43,708,549	
\$40,464,056	
\$1,865,084	
\$4,367,000	
\$2,667,596	
\$2,770,050	
\$95,842,334	\$4,208,785
	\$4,208,785

98,746,000 TARGET

PROJECTED REVENUE	Revenue Over Target
\$43,708,549	
\$40,464,056	
\$1,865,084	
\$4,367,000	
\$2,667,596	
\$2,770,050	
\$95,842,334	-\$2,903,666
	-\$2,903,666

- \$2,903,666

Doctor of Professional Studies in Justice

Version 12.0, March 3, 2021

Summary

Justice and public safety agencies face urgent challenges that currently hinder efforts to meet their missions and public goods and services in ways that are efficient, effective and equitable.

The emerging and continuing challenges faced by justice and public safety agencies demand a new paradigm for advanced professional education. To that end, John Jay College of Criminal Justice would offer a new professional doctoral degree - the Doctor of Professional Studies (DPS) in Justice.

To produce graduates with technical expertise, ethical insight, and the capacity for skillful leadership, the curriculum of this new doctoral program will include core courses in: leadership, management, professionalism and ethics, research methods and statistics, as well as elective courses in community justice, advocacy, communication and critical incident analysis.

To deliver this new level of professional leadership education for public justice agencies, the Doctor of Professional Studies (DPS) in Justice program will be a joint effort of the faculty of our current graduate programs and research institutes at John Jay College of Criminal Justice. We will make this available in the New York City region as we always have. However, through online education, we also seek to bring the best of John Jay College to every justice organization across the nation and around the world.

This degree will prepare mid-career professionals for senior-level leadership and executive management across public service agencies and institutions, with two specializations providing specific preparation for service.

- Public Safety, including leadership and professional service in law enforcement and emergency management fields;
- Oversight, Inspection and Accountability: including leadership roles advancing justice and public integrity through investigation, evaluation, and financial and legal analysis.

In addition to professional service in agencies and institutions, graduates would also be qualified for teaching positions in professional programs with similar foci.

Program Features

- This professional program will be a graduate program of John Jay College.
- The program would recruit highly qualified students of diverse backgrounds who aspire to or currently hold high-level executive and technical professional positions in criminal justice, enforcement, inspection, oversight, accountability, and public safety agencies.

- There will be two specializations: Public Safety, and Oversight, Inspection and Accountability.
- In order to be admitted, students must have completed a master's degree in a field related to their specialization.
- Students will study full-time or part-time in a cohort model. For students admitted with 24 credits from a related master's degree, the length of study to completion (including the dissertation) will be 2 years for full-time students and 3-4 years for part-time students.
- Admission standards will be highly selective, including a GPA of 3.5 or above in the courses completed toward the master's degree at the time of application, GRE examination, and a record of professional achievement.
- Up to 24 credits from the related master's degree can be applied toward the 60 credits for the doctoral degree.
- Before the dissertation proposal can be initiated, students will be expected to demonstrate external validation of their professional experience based on an independent credential such as a terminal graduate degree recognized by CUNY (JD with admission to the bar, C.P.A., P.E.) or certification by a professional organization in the student's field such as the Association of Inspector General certification for students in the Oversight, Inspection and Accountability specialization.
- Dissertation formats may include policy analysis and evaluative studies that are of publishable quality.
- DPS students will pay an excellence fee in addition to the standard graduate tuition rates. This premium will be invested in the DPS program for enhancements and services to improve student learning and achievement.
- The DPS program will combine online courses with a three-week summer session at John Jay College, required for at least two summers.

The Doctor of Professional Studies degree was selected as the most appropriate degree to offer because a) it is intended as a professional degree not a scholarly degree that aims to prepare students to make contributions to praxis not scholarship; b) it is a recognized degree by NYSED; and c) it would encompass a wide range professional areas including public safety and inspection, oversight and accountability.

Background

John Jay College's mission statement explains that our professional programs introduce students to foundational and newly emerging fields and prepare them for advancement within their chosen professions. Our students are eager to engage in original research and experiential learning, excited to study in one of the world's most dynamic cities, and passionate about shaping the future. Through their studies our students prepare for ethical leadership, global citizenship, and engaged service.

This document recommends the development of a graduate professional doctoral program. The NYSED regulations explain: “Graduate professional degree programs must be comprised of advanced studies in professional or vocational fields. While they may have strong theoretical underpinnings, they must have as their primary purpose knowledge for application in professional practice ... the doctorate in such studies is likewise practical, insofar as it prepares the student to train or supervise others in the field, to discover new knowledge that has practical application in the field, or to prepare the student *for a life of practice in the student’s particular profession.*”

Other New York State Doctor of Professional Studies Programs

The program can be modeled after several DPS programs designed for professional leaders.

- Baruch College, CUNY: <https://zicklin.baruch.cuny.edu/academic-programs/executive-programs/doctor-of-professional-studies/>
- Pace University: <https://www.pace.edu/academics/graduate-students/doctorate-programs/doctor-professional-studies-in-business-dps>
- Albany Medical College: http://www.amc.edu/Academic/bioethics/educational_programs/graduate_programs/degrees_certificates/doctorate_pro_studies.cfm
- Fordham University: https://www.fordham.edu/info/25472/doctor_of_professional_studies_program
- St. John’s University: <https://www.stjohns.edu/academics/programs/homeland-security-doctor-professional-studies>

Program Governance

The DPS will be awarded by John Jay College. The program would be structured – for budget, enrollment, and tuition purposes – as a John Jay College graduate program. There would be Program Director, along with Deputy Program Directors for each specialization, and administrative support for the program.

Academic Program

The following table summarizes the features of the academic program anticipated for the DPS program.

Program Feature	DPS in Justice
Degree	Doctor of Professional Studies
NYSED Classification	Professional
Credits	60
Advanced Standing	Up to 24 credits for a master's degree in a related field
Degree Campus	John Jay College of Criminal Justice
Master's Degree	Graduate Degree in a related field, or 24 credits of related graduate coursework, is required.
Admission Standards	Undergraduate GPA 3.0 Graduate GPA 3.5. with GRE or approved alternative test scores. A record of professional achievement
Core Course Credits	15
Method Courses Credits	6
Specialization courses Credits/Electives	15
First Examination	Two qualifying examinations: an exam covering core competency areas, plus one for the student's specialization
Second Exam	Literature review and proposal research plan
Dissertation Topic	Professional/applied and practice focused
Career Objectives	High-level leadership and executive management across public service agencies and institutions, with specific preparation for service in forensic science, public safety, and inspection and oversight agencies. Secondary: public sector consulting and teaching appointments in specialized professional programs.

The first examination differs in the sense that core competencies courses for the DPS are dramatically different than the courses for CRJ and POA.

Course	Public Safety	Inspection and Oversight
Adv. Standing – Required MA MS degree	24	24
Core: Leadership	3	3
Core: Professionalism and Ethics	3	3
Core: Justice	3	3
Core: Advanced Research Methods	3	3
Core: Advanced Statistics and Analytics	3	3
Specialization: Five Specialization Courses	15	15
Dissertation:	6	6
Total Credits	60	60
Campus Residence Weeks	6	6

The required course in Justice will focus on many dimensions of justice including criminal justice and compliance with law and professional ethics, but also including social and economic dimensions of justice involving race, ethnicity, gender, religion, culture, age and ability. Faculty members teaching this course will be drawn from departments and programs reflecting diverse perspectives and experiences of justice and injustice.

Specializations will also differ in emphasis: Public Safety, and Oversight, Inspection and Accountability. The first examinations will test students' knowledge from the core course, plus one question covering the students' selected specialization.

In terms of the dissertation, DPS student will produce and publicly defend a project that meets the following expectations.

1. The topic is professional and applied in design, with an emphasis on advancing the professional body of knowledge;
2. The method is based on evidence derived from statistical data and qualitative information, including information that might be derived through the student's professional employment; and
3. The quality of the project shows potential for publication in a professional journal or book aimed at the profession.

Finally, the career outcomes for this degree will differ from our other degrees. While the PhD generally prepares students for careers in academic or research institutions, the DPS will prepare students for high-level leadership and executive management posts. We would expect graduates to return to their organizations and advance internally, or advance within the larger field of justice and public safety organizations. Those who wish to secure academic posts will have the most success in schools that emphasize teaching over research and/or offer studies that closely match the graduate's professional and academic expertise.

Dissertation Advising and Approval

Compared to PhD students, students in the DPS in Justice Program require a different approach to advising and the dissertation phase of their studies. In the curriculum, six credits are allocated to the dissertation – three for proposal development and three for dissertation completion.

Once DPS students qualify for advanced standing, students will be permitted to enroll in the first dissertation course that focuses on proposal development. While the students work on proposals in the course, they will be also be assigned a member of the doctoral faculty with an expertise in their specialization. The doctoral adviser will assist in the preparation of the dissertation proposal and the final dissertation.

DPS students may work with multiple faculty members and professional experts. However, they will not have traditional doctoral committees. Approvals of dissertations will take place in the following manner:

- The faculty associated with each specialization will designate a dissertation committee for the specialization.
- Specialization dissertation committees will organize and conduct blind reviews of dissertations in the same manner editorial boards for peer-reviewed journals.

- A mentor/advisor will never be a member of a blind review panel for a work produce of his or her assigned student.
- The dissertation committees will also maintain guidance documents defining expectations for dissertations.

Course Delivery and Student Engagement

As a hybrid/online degree, DPS students will connect to faculty and peers mainly via computer, making substantial use of technologies - like Blackboard and Zoom - that allow students and faculty to interact productively and which supports live video, audio, and data sharing. Additionally, students will attend an annual conference at John Jay during the summer session. During this conference, DPS students will meet and network with the College, justice, and public safety community members, and attend classes and conference sessions.

Relationship with the Criminal Justice PhD Program

The development of this program does not involve any required changes to the CRJ PhD program or assume any participation or support.

Financial Implications for the College

A detailed enrollment and financial analysis is attached as Appendix One.

The program is designed to generate net revenues to the college and to cover all instructional and student service costs, including the costs of full-time faculty to teach 65% of the course sections and serve as lead instructors, and academically and/or professionally distinguished adjunct faculty, funded at the associate professor rank, to the 35% of the sections.

The program can be implemented and operated at various scales, with program size controlled by the size of the incoming cohort each year. If the program is eventually operated with a total enrollment of 110 full-time students and 246 part-time students, which is not an unusual program scale for JJCCJ graduate programs, it would support more than 45 new faculty lines and would produce more than \$550,000 in net revenues for college operations beyond the direct costs of the program itself.

Both new and current faculty members could teach in the program, and to the extent that current faculty participate, the new faculty would be available to teach across all levels of instruction. The new lines would revitalize academic disciplines closely associated with the program focus, as well as disciplines associated with the core course about justice in its many dimensions.

Next Steps

The purpose of this concept statement is to introduce the college community to the idea of a professional doctoral program focusing on public safety policy and administration and on oversight, inspection and accountability.

If there is sufficient support for the program concept, three regulatory approvals would be necessary:

- A NYSED master plan amendment would be required to permit the college to offer a “new level of instruction” at the doctoral level. CUNY senior colleges have already been approved for doctoral programs in areas related to the campus mission, and so this is a feasible request.
- A NYSED new academic program registration application would be necessary.
- A Middle States Commission on Higher Education “substantial change” application would have to be approved unless the change in instructional level was proposed as part of our upcoming Self Study.

Each of these proposals would have to go through governance approvals at the college and university levels, and the entire application and approval process would take 2-3 years depending on the pace of college decision making and application development.

Appendix One: Enrollment and Financial Analysis

The following is a very preliminary enrollment and revenue analysis. It does not take into consideration the probable positive effect on enrollments in master's programs which would be required for local students seeking admission into the DPS program. It assumes that approximately 5% of students graduating from the CRJ, MPA, ICJ, PMT and SEC graduate programs would be qualified for and interested in continuing in the DPS program, along with approximately an equal number of students enrolling from graduate programs other than those offered by JJCCJ.

Enrollment Analysis	YEAR I		YEAR II		YEAR III		YEAR IV		YEAR V	
	New	Cont.	New	Cont.	New	Cont.	New	Cont.	New	Cont.
Full-time	15	-	20	14	30	33	40	44	50	60
Part-time	25	-	30	24	40	51	50	109	70	176
Sub-totals	40	-	50	38	70	84	90	153	120	236
Totals	40		88		154		243		356	
Enrollment Credits	660	-	840	627	1,200	1,394	1,560	2,375	2,040	3,555
Base Tuition Revenue	670,031	-	852,766	636,529	1,218,237	1,414,830	1,583,709	2,410,808	2,071,004	3,609,124
Excellence Fee Revenue	66,000	-	84,000	62,700	120,000	139,365	156,000	237,472	204,000	355,509
Annual Total Revenue	736,031		1,635,995		2,892,433		4,387,988		6,239,637	

The next table (below) presents an expenditure analysis.

- The analysis assumes instructional sections averaging 18 students, which is comparable to the levels in John Jay graduate programs, and also a target that can be supported by not opening new online sections until the other sections in the same course are close to filled.
- The faculty will be 65% full-time and 35% adjunct. The adjunct faculty is budgeted at the Associate Professor rank, with the expectation that that the adjunct faculty will be highly qualified, serving not only in instructional roles but also as mentors and as non-voting members of the blind review panels for dissertations.
- The cost of full-time faculty is based on an average salary of \$95,000 with each section cost based on each faculty line delivering and average of 4.5 sections of instruction per year. While the overall workload is 6 sections per year, a lower actual teaching load is assumed because of research reassignments.

- The cost assumption for full-time faculty supports the gradual recruiting of new full-time faculty members at an average cost of \$95,000 per line. The Year Five enrollment assumptions would support the employment of 46 new faculty lines. These new faculty members would not exclusively teach in the DPS program, but their teaching in other levels of instruction would free up existing faculty members to teach in the DPS program.
- The Excellence Fee will be dedicated to the employment of three new advisors to support the program, and the remainder will be committed to support student services such as advising, events and financial support.
- Because the direct instructional revenues and program-level student services are fully funded in the analysis, the illustrative allocation of net revenues is based on shares of existing campus expenditures in student services, finance and administration, and academic affairs. The academic affairs proportion does not include faculty salary costs and adjunct salary costs because they are fully covered directly.
- The table assumes that the tuition will be the same as the in-state and out-of-state graduate tuition, with an excellence fee of \$100 per credit. Assuming 36 credits of study for most students, the degree would cost (in FY 2019-2020 dollars) \$28,620 for in-state students and \$44,474 for out-of-state students. There may be other ways to get to the same tuition/fee result. For example, the Baruch College DPS in Business charges a higher tuition rate than the master's degree rate.

In the spreadsheet the assumptions can be changed to model different combinations of assumptions that can increase and/or decrease costs and revenues.

	YEAR I		YEAR II		YEAR III		YEAR IV		YEAR V	
Sections		37		82		144		219		311
Adjunct Sections Count and Cost	13	83,414	29	185,407	50	327,798	77	497,289	109	707,136
Fulltime Sections Count and Cost	24	503,148	53	1,118,361	94	1,977,258	142	2,999,615	202	4,265,396
DPS Leadership Reassignment	3	63,333	4	84,444	5	105,556	6	126,667	7	147,778
DPS Student Services Advisors	1	65,000	1	65,000	2	130,000	2	130,000	3	195,000
DPS Student Services non-PS		22,000		48,900		129,365		263,472		364,509
Total DPS Direct Cost		736,896		1,502,112		2,669,977		4,017,043		5,679,819
Total Net Tuition Revenue		(865)		133,883		222,456		370,946		559,818
<i>Net Rev Academic Division</i>				42,843		71,186		118,703		179,142
<i>Net Rev Student Svces Division</i>				26,777		44,491		74,189		111,964
<i>Net Rev F&A Division</i>				64,264		106,779		178,054		268,713
FT Faculty Lines Equivalents		5.96		12.66		21.92		32.91		46.45

The analysis is based on the following table of assumptions.

	YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V
Tuition Rate/Credit - in-state	795	795	795	795	795
Tuition Rate/Credit - out-instate	1,235	1,235	1,235	1,235	1,235
Percent out-state	50%	50%	50%	50%	50%
Blended Tuition rate	1,015	1,015	1,015	1,015	1,015
Adjunct section percent	35%	35%	35%	35%	35%
Full-time section percent	65%	65%	65%	65%	65%
Excellence Fee \$ per credit	100	100	100	100	100
Annual Continuing Student Attrition	5%	5%	5%	5%	5%
Degree Cost 36 credits - in-state	32,220	32,220	32,220	32,220	32,220
Degree Cost 36 credits - out-state	48,074	48,074	48,074	48,074	48,074
Average Section Size	18	18	18	18	18
Adjunct section cost	6,500	6,500	6,500	6,500	6,500
Faculty Salary	95,000	95,000	95,000	95,000	95,000
Avg. Annual Instruction Sections	4.50	4.50	4.50	4.50	4.50
FT section Cost	21,111	21,111	21,111	21,111	21,111
Advisor Salary	65,000	65,000	65,000	65,000	65,000

The final table shows the tuition rates and credit requirements of other DPS programs in various fields.

Program	Cost	Credits	Total
PACE DPS in Business	1,344	57	76,608
St John DPS Homeland Security	1,265	78	98,670
Fordham Gabelli DPS Business	1,471	50	73,550
Syracuse Information DPS	1,683	51	85,833
Baruch DPS in Business			125,000
JJCCJ DPS in Justice in-state	795	36	28,620
JJCCJ DPS in Justice out-state	1235	36	44,474