



Financial Planning Subcommittee

Meeting Agenda

February 2, 2022

2:00-3:00pm – Zoom

(details are in the calendar invite)

1. Approval of Minutes for October 6, 2022 meeting (attached)
2. Budget Update
3. Review of Activity Model Analysis (ABC Insights)

**FPS
Minutes
February 2, 2022**

Attendees: Mark Flower (FPS Chair), Yi Li, Ned Benton, Karen Kaplowitz, Jay Gates, Erica King-Toler, Andrew Sidman, Geert Dhondt, Alison Orlando, Allison Pease, Ajisa Dervisevic, Rulisa Galloway-Perry, Brian Cortijo, Kinya Chandler, Saaif Alam, Janet Winter, Samelia James, Alena Ryjov.

- 1. Approval of Minutes from October 6, 2021 meeting:** the minutes were approved unanimously.

- 2. Presentation of 4-Year Budget Outlook:** Mark started the meeting by welcoming everyone to spring semester and announcing the numbers of students, faculty and staff on campus. He did an overview of the agenda items and started with the 4-year budget overview. He said that the financial picture is changing. Federal stimulus money will help us for the next 2 years but after that things are not looking good. \$17M of stimulus funds will help us balance the budget and have money in CUTRA in 2023 and 2024, but after federal help stops, we find ourselves with \$12M deficit. He noted that the TAP or Excelsior gap has been eliminated based upon the proposed Governor's budget starting with the 2022-23 budget. He answered questions about the part-time TAP and fringe benefits, and said that these are the unknown variables and we don't know yet how they will impact us. He spoke about 17 faculty lines and how the hiring is reflected in the budget. Overall, he said, he thinks the staffing levels will remain where they are. There's a lot of figuring out to do about the staffing and hiring, and the presentation by HelioCampus will provide more details. For the immediate future, he shared a concern regarding the collection rates, which are lower than projected and represent \$7M of uncollected funds. He said that the college will be putting holds on accounts after drop dates. He mentioned the departure of the SVC for Finance and announced the interim replacement, but said that the approach to financial planning and budgeting should remain the same. He concluded that the current financial outlook is not good, and that we need to work towards closing the gap. He said that the President and the VP for Institutional Advancement are focused on increasing fundraising. He added that he is currently in a process of getting a 4-year all-funds budget and hopes to share it with the committee at the next FPS meeting.

- 3. Review of Activity Model Analysis (HelioCampus):** Mark introduced the members of the HelioCampus company, and shared a presentation on staffing levels at JJ comparing it to other colleges. Discussion followed. Mark said that it's very useful to have this research in moving forward with planning, analyzing and rethinking staffing levels, and it's a work in progress. The meeting was adjourned.

JJC Four Year Tax-Levy Budget Outlook

BUDGET ALLOCATION AND REVENUE	Projected						FY2024	FY2025	Notes
	FY2022			FY2023					
	Tax Levy Only	CRRSAA & ARPA Funds	Total Budget	Tax Levy Only	CRRSAA & ARPA Funds	Total Budget			
CUNY Revenue Target	100,990,808		100,990,808	100,990,808		100,990,808	100,990,808	100,990,808	Assumes no tuition Increase or FTE growth
Avg Enrollment ((Fall + Spring)/2)	11,351		11,351	11,935		11,935	12,000	12,035	New Enrollment Projections for Sping 22 and beyond
Base Allocation:	108,775,486		108,775,486	108,775,486		108,775,486	108,722,000	108,722,000	
Addl Resources for Collective Bargaining									
Lump Sum Allocations	2,088,350		2,088,350	2,088,350		2,088,350	2,088,350	2,088,350	
Initial Tax-Levy Allocation	110,863,836		110,863,836	110,863,836		110,863,836	110,810,350	110,810,350	
Additional Allocations	4,824,620		4,824,620	4,436,289		4,436,289	4,436,289	4,436,289	\$595K for new Lecture Lines
NYC Budget Initiatives (NYPD Exec Leadership & DOC CEEDS)	1,034,740		1,034,740	878,144		878,144	1,494,182	1,502,667	
Revenue impact on enrollment changes				(25,250)		(25,250)	(33,590)		
TAP Increase	1,289,500		1,289,500						TAP increase added to Sprind 22 & the No TAP Gap in FY23 and beyond
Current Year Gross Tuition Revenue above CUNY Target	(3,514,499)		(3,514,499)	5,009,246		5,009,246	5,226,495	5,346,758	Reduction of \$3M (1.5M per semester) for enrollemnt FTE worth adjsted starting FY23 to eliminate TAP Gap
TOTAL BUDGET ALLOCATION	114,498,197	0	114,498,197	121,162,265	0	130,341,296	121,933,726	122,096,064	
Personnel Services (PS) :	91,822,627	850,000	92,672,627	94,057,064	3,303,075	97,360,139	97,395,056	99,099,469	
Faculty	43,538,200		43,538,200	45,000,200	1,578,960	46,579,160	46,579,160	47,394,295	Assumes 2% salary increase each year and \$1.6M permanent increase to full-time faculty in 2024 and 17 lecture lines at \$86000
Administrative Staff for TL , Faculty, Staff for CRRSSA)	43,668,717	850,000	44,518,717	43,668,717	1,724,115	45,392,832	44,764,865	45,548,250	Assumes 2% salary increase each year
ECP	4,615,710		4,615,710	4,615,710		4,615,710	4,615,710	4,696,485	
PS Collective Bargaining Agreement			-	772,437		772,437	1,435,320	1,460,439	
Adjuncts:	22,775,899		22,775,899	21,041,899		21,041,899	21,041,899	21,041,899	17 lecture lines being created in FY23 from CUNY support and 18 fromCRSSA reducing adjunct costs
Temp Services:	5,050,911	350,000	5,400,911	6,700,000		6,700,000	6,700,000	6,700,000	FY22 Budget reduced to \$5M
Temp Services Collective Bargaining Agreement	0		0	1,365,980		1,365,980	1,577,540	1,695,856	
TOTAL PS	119,649,438	1,200,000	120,849,438	123,164,943	3,303,075	126,468,018	126,714,495	128,537,224	
TOTAL OTPS	6,000,000	2,660,176	8,660,176	6,200,000	1,202,519	7,402,519	6,200,000	6,200,000	FY22 reduced to \$5.6MFY23, FY24 and FY25changed form 7.7 to 6.2M
TOTAL FINANCIAL PLAN EXPENDITURES	125,649,438	3,860,176	129,509,614	129,364,943	4,505,594	133,870,537	132,914,495	134,737,224	
Operational YEAREND BALANCE	(11,151,241)	(3,860,176)	(15,011,417)	(8,202,678)	(4,505,594)	(12,708,272)	(10,980,769)	(12,641,160)	
CARES Allocation (Estimated Additional Funding)									
CRRSAA & ARPA		21,616,647	21,616,647		9,179,031	9,179,031			
Prior Yearend Balance	7,756,812		7,756,812	14,362,042		14,362,042	10,832,800	(147,968)	
Total Yearend Balance	(3,394,429)	17,756,471	14,362,042	6,159,363	4,673,437	10,832,800	(147,968)	(12,789,128)	

JJC Four Year Tax-Levy Budget Outlook

REVISED 11.08.21

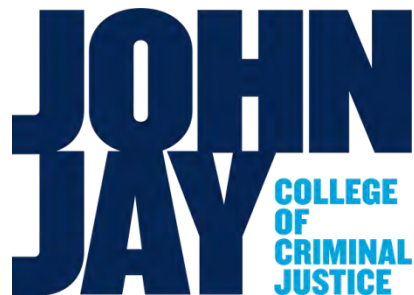
Includes FY22 CARES/CRRSAA Adjustments per FY21 YE Financial Report

Includes FY22 Revenue over target adjustment

Includes FY22 TEMPS and OTPS adjustments - keep at FY21 level

HelioCampus Benchmarking Analysis: 3 years of data

February 2, 2022



ABC Insights is now

HelioCAMPUS

Agenda

- Methodology & Program Overview
- FY21 Benchmarking Staffing Intensity Analysis: Preliminary Insights

Standard Activity Model (SAM™)

Our consortium focuses on providing high quality, benchmarkable administrative and academic human capital information



ACADEMICS

- Teaching, Research, Service



COMMUNICATIONS

- Marketing and Communication
- Public Affairs



DEVELOPMENT

- Alumni Relations
- Fundraising
- Prospect Management, Research and Analytics



FACILITIES

- Capital Planning and Management
- Construction Services, Maintenance and Repair
- Energy and Utilities
- Environmental Health and Safety
- Grounds
- Custodial Services
- Public Safety
- Transportations



FINANCE

- Accounts Payable
- Budget and Financial Planning
- Financial Reporting
- General Accounting
- Payroll Processing
- Procurement
- Student Accounts



GENERAL ADMINISTRATION

- Executive Leadership
- Departmental Support
- Legal Services
- Institutional Research



HUMAN RESOURCES

- Benefits
- Classification and Compensation
- Employee and Labor Relations
- Hiring
- Training



INFORMATION TECHNOLOGY

- Application Development
- Education Technologies
- Infrastructure and Operations
- Security and Privacy
- User Support



RESEARCH ADMINISTRATION

- Pre-Award
- Post-Award
- Research Compliance



STUDENT SERVICES

- Academic Advising
- Admissions
- Career Services
- Dining Services
- Diversity
- Financial Aid
- International Programs
- Recreational Services
- Registration
- Residential Services
- Student Engagement
- Tutoring and Learning Support

Staffing Intensity Analysis

Allows HelioCampus to quantify the degree to which John Jay is staffed more intensely relative to external benchmarks.

Analysis is performed at the sub-activity level, meaning each university's staffing levels are analyzed across 55 different normalized functions.



Staffing Intensity Analysis: Considerations



This analysis is designed to be used as a flashlight to highlight potential opportunities for re-imagining human capital investment allocations.



There may be a mission-driven rationale for remaining above the benchmark average for specific areas. Results should be considered in conjunction with university mission and strategic priorities.



This analysis does not account for administrative service *quality*. HelioCampus can include outcome metrics, where available, into follow-up analyses.

Staffing intensity analysis methodology – how we benchmark staffing intensity

Example with hypothetical data

We normalize FTE by relevant analysis factor for each sub-activity

We calculate the percent difference if FTE per analysis factor is higher than benchmark average

We calculate the total FTE that would be reduced if the benchmark's average FTE per analysis factor was reached

We quantify the potential savings in dollars using university's average salary per FTE for the sub-activity

Custodial Services FTE **per square foot cleaned**

University's **FTE per square foot is 135%** of benchmark average

Reducing custodial FTE per square foot by 35% would require **10 fewer FTEs overall**

University spends on **average \$30k per custodial services FTE**, for a potential savings of $\$30k \times 10 =$ **\$300K**

We selected FY21 operational benchmarks similar to John Jay across several metrics (Operating Expenses, Employee Headcount, Student Headcount, etc)

Member	Fiscal Year (#)	Operating Expense (IPEDES)*	Employee Headcount (IPEDES)	Student Fall Headcount (IPEDES)	Research Expenses (NSF)**	Square Feet Cleaned (Member)	MSI Status	Campus Setting
John Jay College	2021	\$253.7M	2,003	15,766	\$11.0M	1.2M	Yes	City: Large
Benchmark 1	2021	\$197.4M	1,134	5,282	\$0.4M	0.9M	No	City: Large
Benchmark 2	2021	\$273.8M	2,347	17,517	\$4.0M	5.2M	No	City: Small
Benchmark 3	2021	\$482.2M	4,134	24,021	\$93.5M	5.5M	Yes	Suburb: Midsize
Benchmark 4	2021	\$252.1M	1,945	12,685	\$42.0M	2.0M	No	Suburb: Large
Benchmark 5	2021	\$115.9M	709	3,591	\$9.0M	1.2M	Yes	City: Large
Benchmark 6	2021	\$385.8M	2,394	10,791	\$93.3M	3.0M	No	Town: Distant
Benchmark 7	2021	\$268.6M	1,780	9,792	\$1.9M	1.1M	No	City: Large

Benchmarks include: Loyola Maryland, Saint Edwards University, University of Saint Thomas, Western Kentucky University, Wright State University, New Mexico State University, University of Idaho

Analysis factor values for John Jay and selected operational FY21 benchmarks

		Acres Maintained (Member)	Construction Expenses (IPEDS)	Development Funds Raised (VSE)	Employee Headcount (Helio)	Total FTE (Helio)	Employees + Students (IPEDS)	In-Person Students (IPEDS)	Research Expenses (NSF)	Square Feet Cleaned (Member)	Student Fall Headcount (IPEDS)	Student Undergrad Headcount (IPEDS)
John Jay College	2021	0	\$65.7M	\$4.2M	3,009	1,388	17,769	160	\$11.0M	1.22M	15,766	13,662
Benchmark 1	2021	46	\$8.6M	\$9.7M	2,267	1,074	6,416	428	\$0.4M	0.91M	5,282	3,822
Benchmark 2	2021	291	\$15.2M	\$20.0M	4,500	2,679	19,864	13,390	\$4.0M	5.16M	17,517	15,286
Benchmark 3	2021	425	\$9.6M	\$23.8M	8,181	4,484	28,155	16,779	\$93.5M	5.54M	24,021	21,369
Benchmark 4	2021	300	\$0.3M	\$8.8M	3,894	1,964	14,630	5,791	\$42.0M	2.02M	12,685	10,071
Benchmark 5	2021	160	\$1.0M	\$4.9M	1,356	661	4,300	415	\$9.0M	1.20M	3,591	3,014
Benchmark 6	2021	367	\$33.3M	\$30.7M	5,777	2,892	13,185	9,517	\$93.3M	2.96M	10,791	8,366
Benchmark 7	2021	84	\$103.0M	\$48.8M	4,404	1,723	11,572	7,658	\$1.9M	1.12M	9,792	6,333

Benchmarks include: University of Saint Thomas, Loyola Maryland, Saint Edwards University, Western Kentucky University, Wright State University, New Mexico State University, University of Idaho

We identified the top 20 areas where John Jay had a lower comparative staffing intensity compared to benchmarks in FY21 – efficiencies or under-investments?

Rank (%)	Sub-activity	% of Benchmarks	Spend (\$)
1	Facilities: Capital Planning and Management	1%	\$0.20M
2	Facilities: Transportation	2%	\$0.02M
3	Information Technology: Security/Privacy	5%	\$0.04M
4	Finance: Other	17%	\$0.10M
5	Information Technology: Application Development	19%	\$0.73M
6	Communications: Marketing and Communication	20%	\$1.05M
7	Research Administration: Other	21%	\$0.02M
8	Information Technology: User Support	26%	\$0.78M
9	Research Administration: Research Compliance	26%	\$0.14M
10	Student Services: International Programs	33%	\$0.46M

Rank (%)	Sub-activity	% of Benchmarks	Spend (\$)
11	Human Resources: Classification and Compensation	37%	\$0.07M
12	Information Technology: Infrastructure and Operations	40%	\$1.54M
13	Information Technology: Education Technologies	44%	\$1.06M
14	Student Services: Other	44%	\$0.72M
15	Facilities: Environmental Health and Safety	47%	\$0.33M
16	Finance: Accounts Payable	47%	\$0.21M
17	Student Services: Admissions	50%	\$2.43M
18	Research Administration: Pre-Award	50%	\$0.51M
19	General Administration: Executive Leadership	52%	\$1.02M
20	Finance: Financial Reporting	54%	\$0.07M

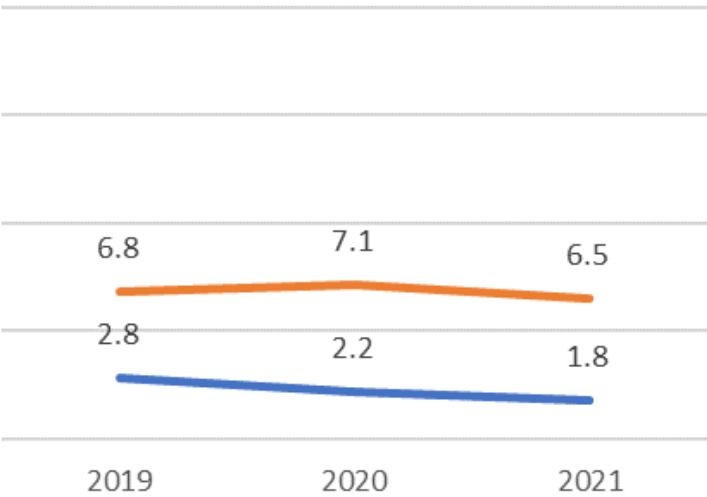
Finance-Other includes activities such as general training of Finance personnel, treasury, investment, tax management, risk management, internal audit, and P-card management.

10 - Research Administration-Other includes management of technology licensing/transfer/commercialization programs and processes.

Student Services - Other includes activities, such as student conduct, honors programs, and non-academic student seminar programs, e.g., seminars about coping with exam stress, managing personal finances/debt, healthy eating choices, and other general "life skills" topics.

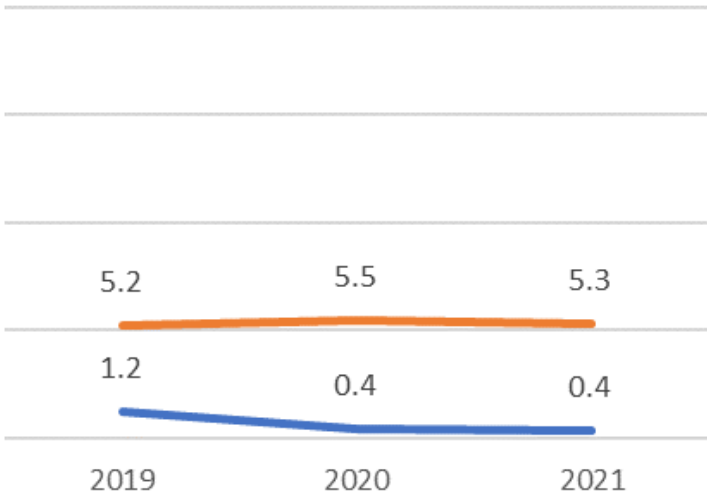
Trend: 2 areas where John Jay had a lower comparative staffing, total FTE decreasing over time

Facilities Capital Planning FTE



	Diff (FY19-21)	CAGR
Benchmark Avg	-0.3	-2.2%
Focus	-1	-19.8%

IT Security/Privacy FTE

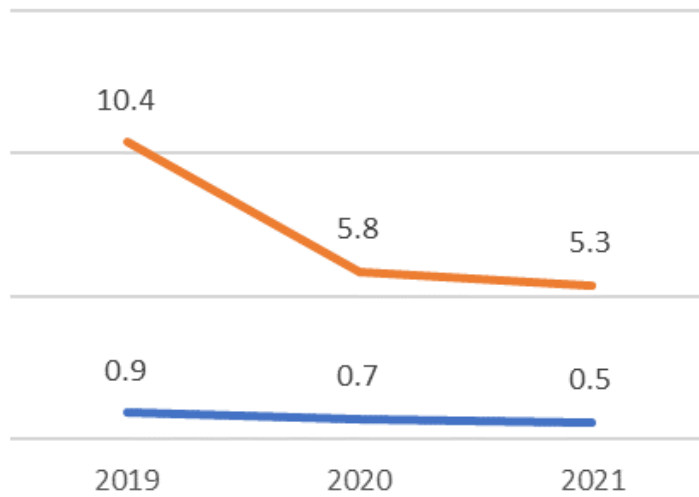


	Diff (FY19-21)	CAGR
Benchmark Avg	0.1	1.0%
Focus	-0.8	-42.3%

- Benchmark Avg
- Focus

Trend: Top 2 areas where John Jay had a lower comparative staffing - normalized

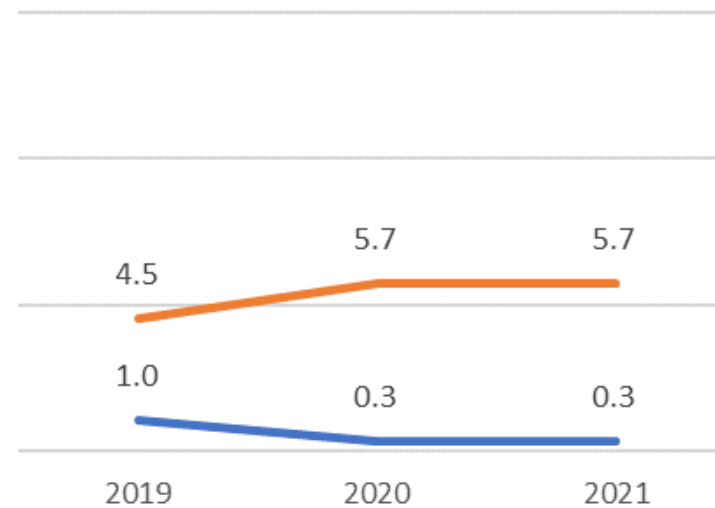
Facilities Capital Plan. FTE (Normalized)



	Diff (FY19-21)	CAGR
Benchmark Avg	-5.1	-28.6%
Focus	-0.4	-25.5%

FTE Per \$20M Construction Expenses (IPEDS)

IT Security/Privacy FTE (Normalized)

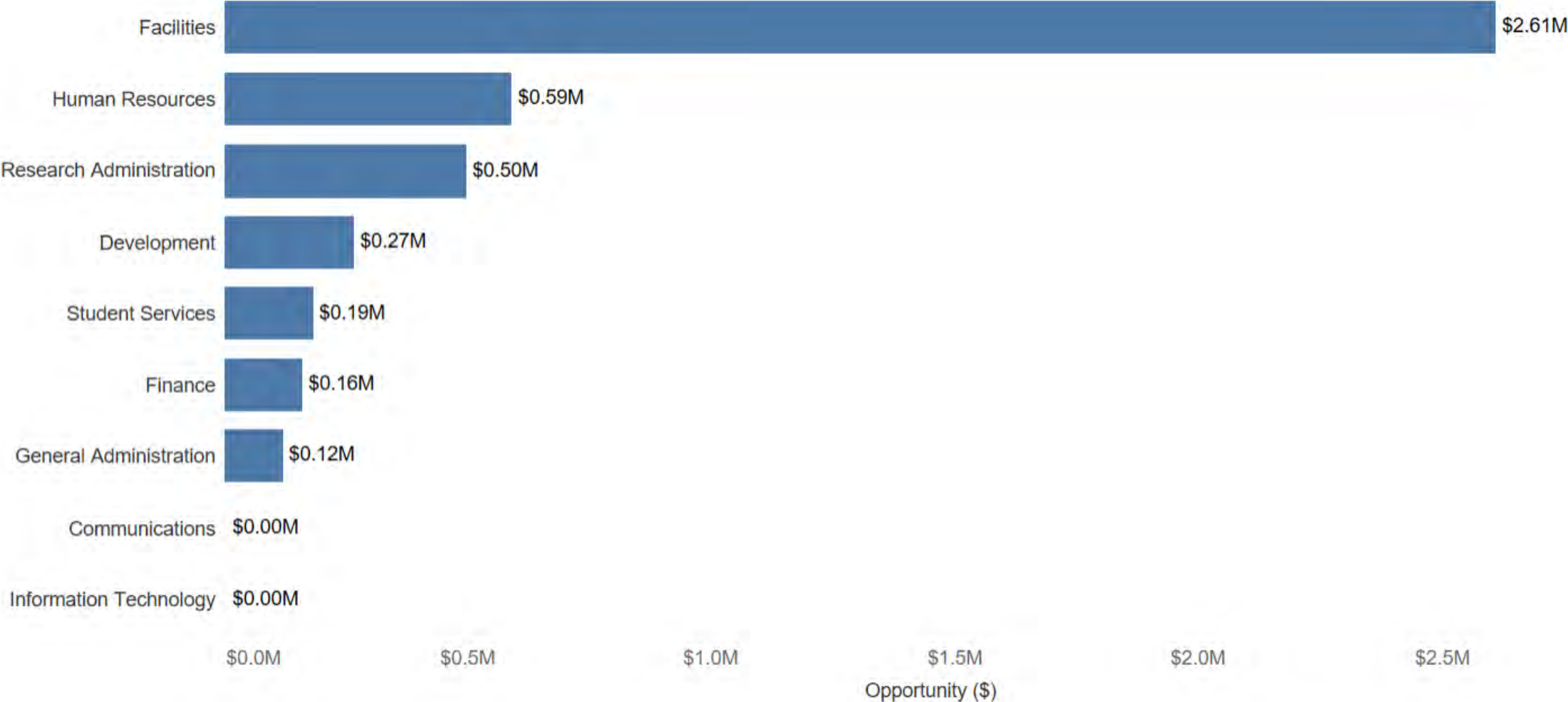


	Diff (FY19-21)	CAGR
Benchmark Avg	1.2	12.5%
Focus	-0.7	-45.2%

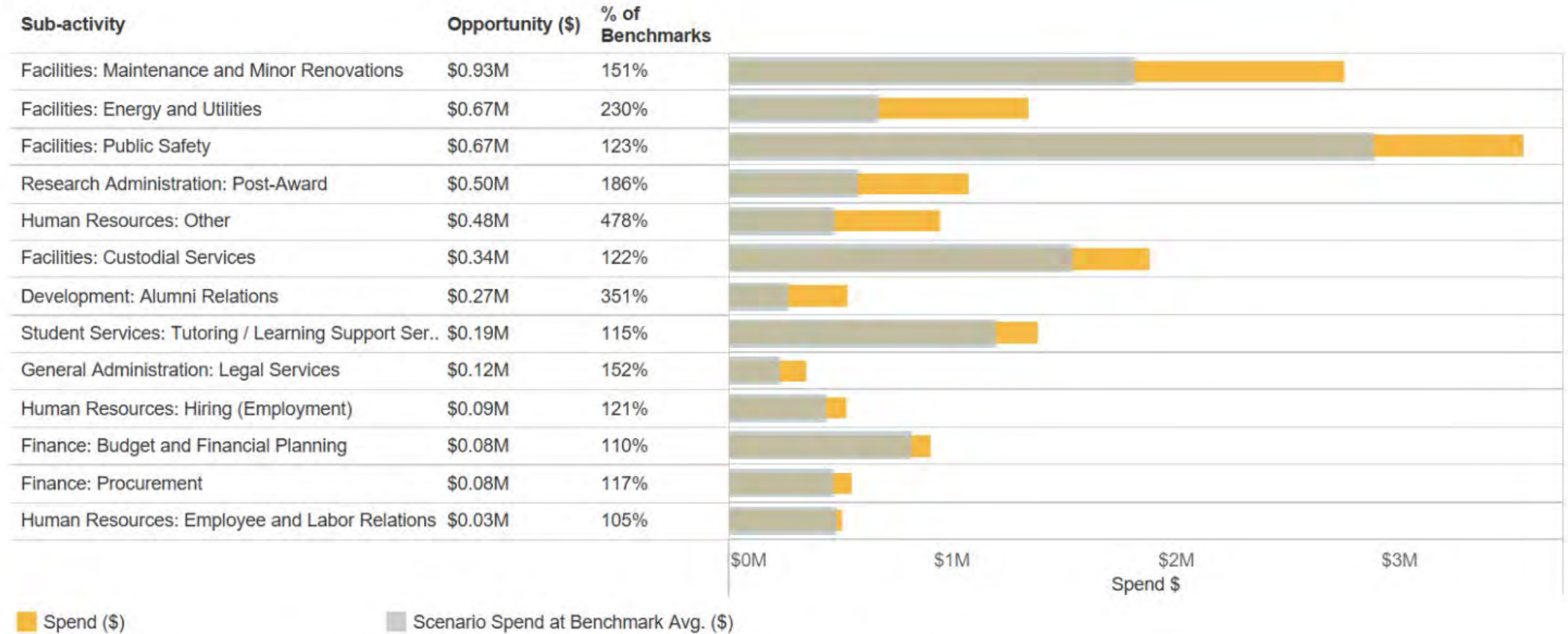
Per 15K Employees + Students (IPEDS)

■ Benchmark Avg
■ Focus

John Jay's three activity areas of highest staffing intensity were Facilities, HR, & Research Administration in FY21



John Jay's three sub-activity areas of highest staffing intensity were Maintenance & Minor Renovations, Energy & Utilities, & Public Safety in FY21

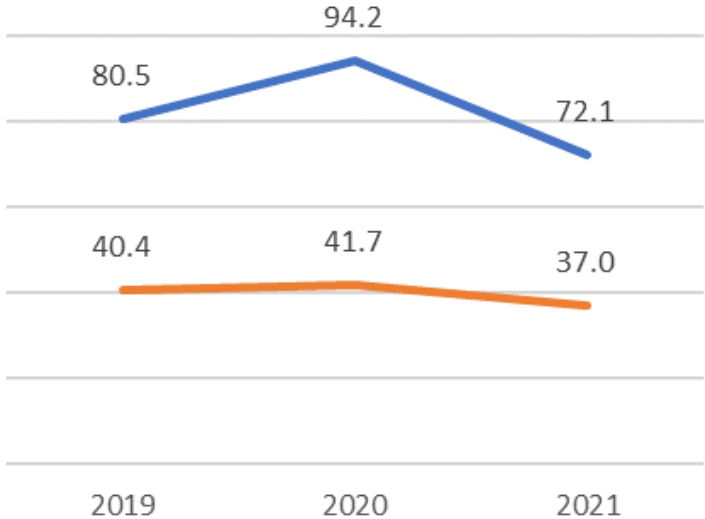


Note: Opportunity (\$) is capped at 50% of Spend (\$). Because of this, Scenario Spend (\$) will be no less than 50% of Spend (\$).

14. HR-Other includes time and leave reporting, and management of the employee performance appraisal process.

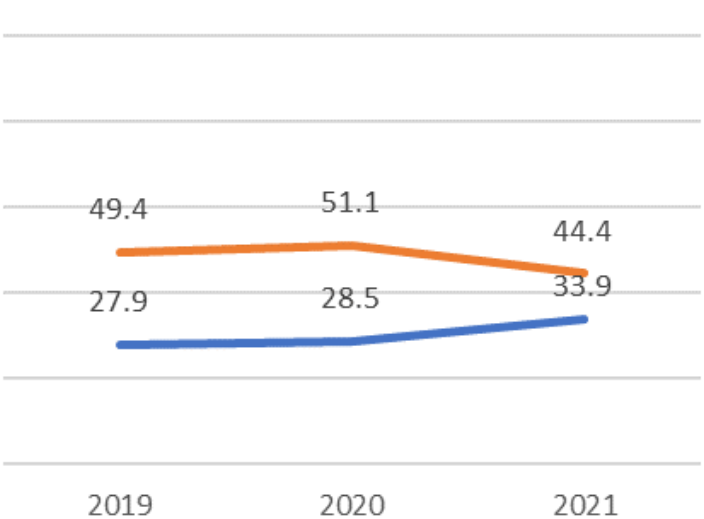
Trend: Top 3 areas where John Jay had a higher comparative staffing - total FTE

Facilities Public Safety FTE



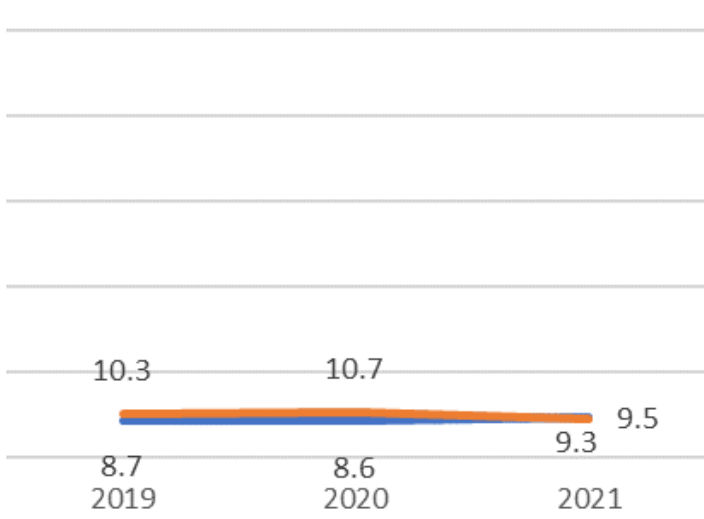
	Diff (FY19-21)	CAGR
Benchmark Avg	-3.4	-4.3%
Focus	-8.4	-5.4%

Facilities Maintenance FTE



	Diff (FY19-21)	CAGR
Benchmark Avg	-5	-5.2%
Focus	6	10.2%

Facilities Energy FTE

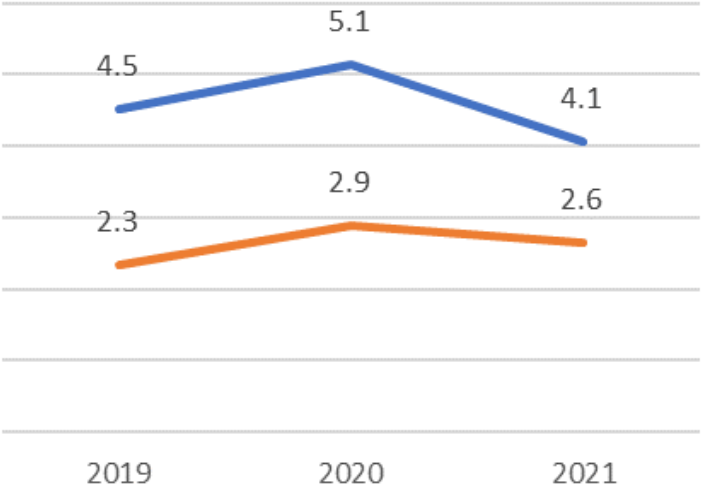


	Diff (FY19-21)	CAGR
Benchmark Avg	-1	-5.0%
Focus	0.8	4.5%

■ Benchmark Avg
■ Focus

Trend: Top 3 areas where John Jay had a higher comparative staffing - normalized. Facilities Maintenance trending higher

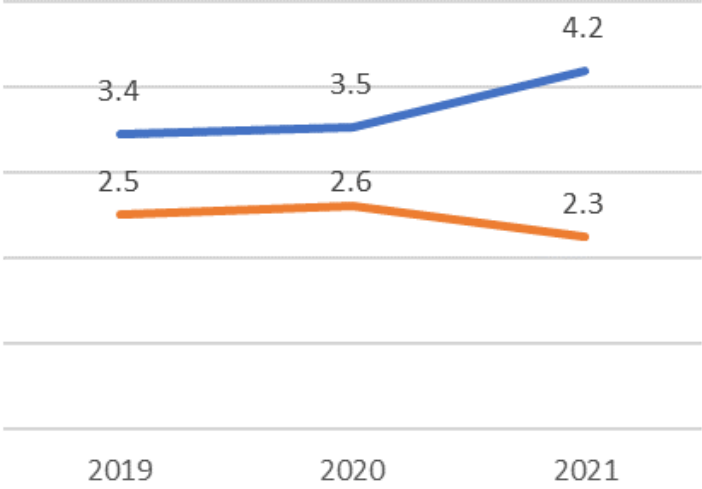
Facilities Public Safety FTE (Normalized)



	Diff (FY19-21)	CAGR
Benchmark Avg	0.3	6.3%
Focus	-0.4	-4.5%

Per 1K Employees + Students (IPEDS)

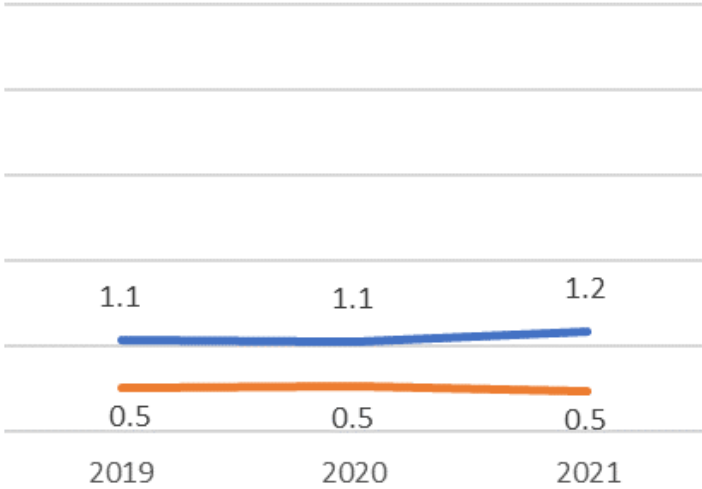
Facilities Maintenance FTE (Normalized)



	Diff (FY19-21)	CAGR
Benchmark Avg	-0.2	-4.1%
Focus	0.8	11.1%

Per 150K Square Feet Cleaned (Member)

Facilities Energy FTE (Normalized)



	Diff (FY19-21)	CAGR
Benchmark Avg	0	0.0%
Focus	0.1	4.4%

Per 150K Square Feet Cleaned (Member)

■ Benchmark Avg
■ Focus

John Jay's total Public Safety FTEs decreased from FY20 to FY21, and remained higher than the benchmark average when normalized by employees & students

Member	Campus Setting (City, State)	Public Safety FTE		Employees & Students (IPEDS)		Public Safety FTE/1,000 Employees & Students	
		FY20	FY21	FY20	FY21	FY20	FY21
John Jay College	City: Large (New York, NY)	94.2	72.0	18,330	17,769	5.1	4.1
<i>Benchmark Avg</i>		<i>41.7</i>	<i>37.0</i>	14,481	14,017	3.6	3.3
Benchmark 1	City: Large	55.4	47.7	6,636	6,416	8.3	7.4
Benchmark 2	City: Small	41.1	39.7	20,780	19,864	2.0	2.0
Benchmark 3	Suburb: Midsize	75.1	63.5	28,255	28,155	2.7	2.3
Benchmark 4	Suburb: Large	28.3	23.6	14,602	14,630	1.9	1.6
Benchmark 5	City: Large	21.1	18.4	4,836	4,300	4.4	4.3
Benchmark 6	Town: Distant	23.5	24.6	14,549	13,185	1.6	1.9
Benchmark 7	City: Large	47.4	41.7	11,707	11,572	4.1	3.6

Note: John Jay's normalized Public Safety FTEs were more in line with selected benchmarks in City:Large campus settings

Human Resources staffing intensity comparisons: Other, Hiring, and Employee & Labor Relations were the only HR sub-activities with higher staffing intensity compared to benchmarks

Sam Sub Activity Name	Analysis Factor Description - John Jay FY21 Custom	Opportunity (\$)	% of Benchmarks	Spend (\$)	Centralized		Decentralized		External Labor		Shared Services	
					Focus %	Benchmark %	Focus %	Benchmark %	Focus %	Benchmark %	Focus %	Benchmark %
Other	Employee Headcount (Helio)	\$0.48M	478%	\$0.95M	42%	54%	58%	46%	0%	0%	0%	0%
Hiring (Employment)	Employee Headcount (Helio)	\$0.09M	121%	\$0.53M	31%	31%	69%	68%	0%	1%	0%	0%
Employee and Labor Relations	Employee Headcount (Helio)	\$0.03M	105%	\$0.51M	86%	89%	14%	11%	0%	0%	0%	0%
Benefits	Employee Headcount (Helio)	--	90%	\$0.19M	100%	83%	0%	11%	0%	6%	0%	0%
Training (Talent Management)	Employee Headcount (Helio)	--	90%	\$0.30M	47%	46%	53%	54%	0%	0%	0%	0%
Classification and Compensation	Employee Headcount (Helio)	--	37%	\$0.07M	100%	84%	0%	16%	0%	0%	0%	0%
Grand Total		\$0.59M										

† Other includes time and leave reporting, and management of the employee performance appraisal process.

Student Services staffing intensity comparisons: Most Student Services sub-activities had a similar or lower staffing intensity compared to benchmarks

Sam Sub Activity Name	Analysis Factor Description	Opportunity (\$)	% of Benchmarks	Spend (\$)	Centralized		Decentralized		External Labor		Shared Services	
					Focus %	Benchmark %	Focus %	Benchmark %	Focus %	Benchmark %	Focus %	Benchmark %
Tutoring / Learning Support Services	Student Undergraduate Headcount (IPEDS)	\$0.19M	115%	\$1.38M	99%	48%	1%	52%	0%	0%	0%	0%
Recreational Services	In-Person Students (IPEDS)	--	99%	\$0.14M	8%	85%	92%	15%	0%	0%	0%	0%
Career Services	Student Undergraduate Headcount (IPEDS)	--	97%	\$1.88M	81%	68%	19%	32%	0%	0%	0%	0%
Academic Advising	Student Undergraduate Headcount (IPEDS)	--	91%	\$3.13M	89%	66%	11%	33%	0%	1%	0%	0%
Financial Aid	Student Fall Headcount (IPEDS)	--	81%	\$1.74M	100%	88%	0%	11%	0%	1%	0%	0%
Registration	Student Fall Headcount (IPEDS)	--	79%	\$2.01M	97%	66%	3%	34%	0%	0%	0%	0%
Residential Services	In-Person Students (IPEDS)	--	78%	\$0.11M	100%	99%	0%	1%	0%	0%	0%	0%
Diversity	Student Fall Headcount (IPEDS)	--	57%	\$1.40M	85%	84%	15%	16%	0%	0%	0%	0%
Student Engagement	Student Fall Headcount (IPEDS)	--	55%	\$1.72M	98%	77%	2%	23%	0%	0%	0%	0%
Admissions	Student Fall Headcount (IPEDS)	--	50%	\$2.43M	92%	71%	8%	28%	0%	1%	0%	0%
Other	Student Fall Headcount (IPEDS)	--	44%	\$0.72M	72%	75%	28%	25%	0%	0%	0%	0%
International Programs	Student Fall Headcount (IPEDS)	--	33%	\$0.46M	85%	91%	15%	9%	0%	0%	0%	0%
Grand Total		\$0.19M										

† Other includes activities, such as student conduct, honors programs, and non-academic student seminar programs, e.g., seminars about coping with exam stress, managing personal finances/debt, healthy eating choices, and other general “life skills” topics.

Information Technology staffing intensity comparisons: All IT sub-activities had a lower staffing intensity compared to benchmarks

Sam Sub Activity Name	Analysis Factor Description	Opportunity (\$)	% of Benchmarks	Spend (\$)	Centralized		Decentralized		External Labor		Shared Services	
					Focus %	Benchmark %	Focus %	Benchmark %	Focus %	Benchmark %	Focus %	Benchmark %
Education Technologies	Employees + Students (IPEDS)	--	44%	\$1.06M	60%	50%	40%	45%	0%	5%	0%	0%
Infrastructure and Operations	Employees + Students (IPEDS)	--	40%	\$1.54M	78%	77%	5%	23%	17%	0%	0%	0%
User Support	Employees + Students (IPEDS)	--	26%	\$0.78M	98%	78%	2%	22%	0%	0%	0%	0%
Application Development	Employees + Students (IPEDS)	--	19%	\$0.73M	80%	63%	20%	37%	0%	0%	0%	0%
Security/Privacy	Employees + Students (IPEDS)	--	5%	\$0.04M	99%	84%	1%	15%	0%	1%	0%	0%
Grand Total		--										

Note: IT-Other is not shown because John Jay did not have any labor spend or FTE in this sub-activity in FY21; IT-Other includes general training of IT personnel and software license management.

Key Questions Benchmarking Can Answer:

- Is your institution spending competitively to recruit and retain staff?
- Is it possible to realign administrative resources to combat bloat?
- What is the right level of centralization for an RCM school?
- Is your investment in student services resulting in higher enrollment rates?
- How can you staff up to support an expanding student population and/or expanding research budgets?
- How do your staffing levels compare against your peer group and top nationally ranked schools?
- How is your labor spend on mental health impacting student retention?
- How does your facilities spend on the physical plant compare to like institutions?
- How have your diversity investments impacted under-represented minority enrollment and completion rates?