

**Budget and Planning Subcommittees
Meeting Agenda
August 15, 2017
2:30-4pm – Room 610 Haaren Hall**

1. Approval of Minutes for May 30, 2017.
2. Space Challenges
3. Protocol for the Online Incentive Program
Online Incentives for FY 2017-2018
Protocol for the January/June enrollment incentives
January/June Incentives for FY 2017-2018
4. John Jay's Budget

**Joint Meeting: SPS – FPS
Minutes
August 15, 2017**

Present: Anne Lopes, Steven Titan (*FPS Chair*), Ric Anzaldua, Ned Benton, Jeffrey Brown, Douglas Boettner, Kinya Chandler, Angela Crossman, Dana Davies, Mark Flower, Nikki Hancock-Nicholson, Karen Kaplowitz, Alena Ryjov, Raj Singh, Charles Stone, Chinua Thomas, Fatime Uruci, and Alison Orlando (*Recorder*)

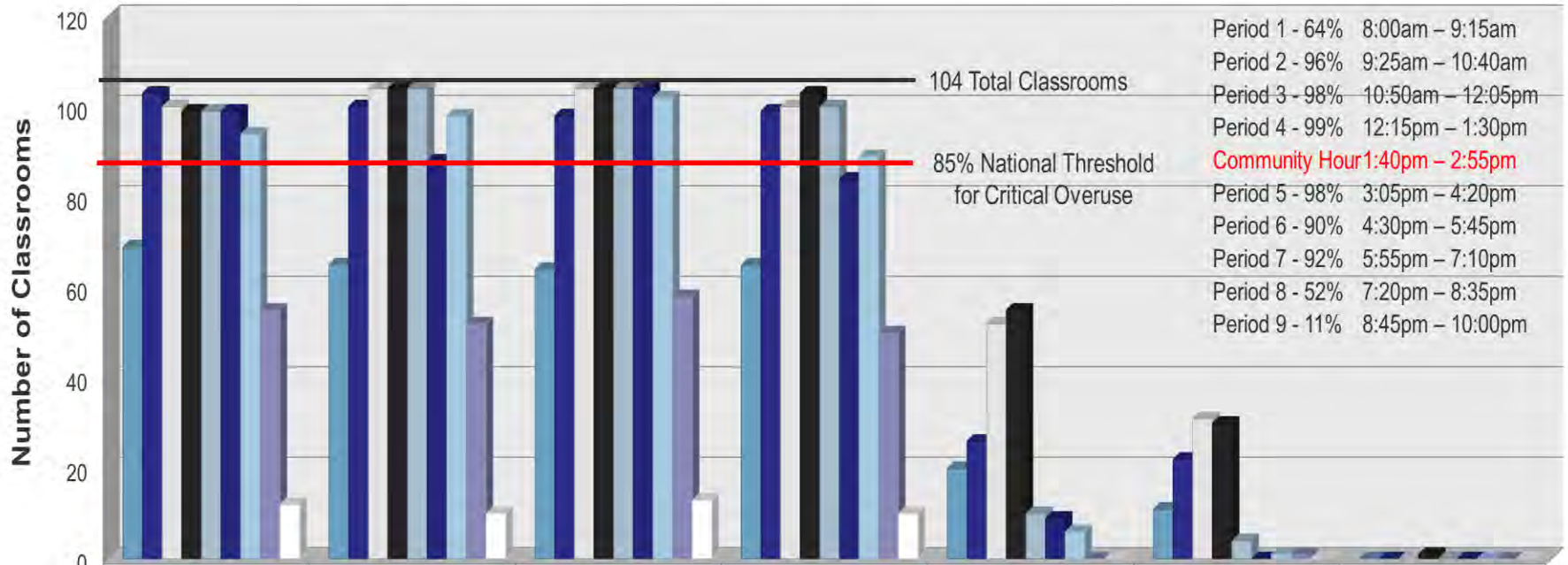
1. **Approval of Minutes from May 30, 2017.** There was a motion to approve the minutes. The motion was seconded. There was a discussion of the minutes. Fatime U. noted that her comments on the Event and Space Use Handbook had not been included. Alison O. said that she would look at her notes from the May 30, 2017 meeting to see what she excluded. Following this discussion, the motion was put up to vote and the minutes were approved as proposed.
2. **Space Challenges.** Steve T. began by explaining that the increased size of the incoming freshmen class will impact the space needs of John Jay. He then introduced Raj S. who gave a presentation on the space challenges at the college. Raj S. started by going over the classroom usage for Spring 2017. He moved on to give an overview of the space needs at John Jay. He explained that one critical issue at the college is that we have a very high need for research space. Another issue is the library, which is at half the size it should be for our student population. The college is currently looking into how to renovate and reconfigure the library to utilize its current space. Steve T. explained that one challenge associated with renovating the library, is where to temporarily relocate it once renovations begin. Charles S. asked about the possibility of having a digital library. Anne L. said that it is still important to have a physical space for the library that includes features such as group rooms and study spaces. Raj S. continued with the presentation; he said that the bottom line is that the college is struggling with its current space. He then went over options the college could consider that could help with our space challenges including leasing additional space, modifying community hour, and modifying the class schedule. Nikki H. inquired if having a schedule that mirrored in the morning and evening would help, and explained that this model has been used at John Jay in the past. Anne L. explained that the population at John Jay is very different than it was in the past but we can explore offering more evening classes as our adult population grows and develops.
3. **Protocol for the Online Incentive Program**
Online Incentives for FY 2017-2018
Protocol for the January/June enrollment incentives
January/June Incentives for FY 2017-2018. Ned B. explained that the protocol for the Online Incentive Model along with the protocol for the Incentive Program for Summer and Winter Sessions have been updated so that it can be replicated. Ned B. made a motion to adopt the protocol for the Online Incentive Model. The motion was seconded. The motion was approved unanimously. Ned B. then made a motion to adopt the protocol for the Incentive Program for Summer and Winter Sessions. The motion was seconded. There was a discussion of the motion. Fatime U. asked if the two incentive programs follow the same model, and how long have they been in use. Ned B. explained that they are two different models and they have been in use for around three years. The motion was put up for vote and was approved unanimously.
4. **John Jay's Budget.** Steve T. presented on the FY 2018 budget. He first went over the FY 2018 Financial Plan Projection, and explained that we now have a positive budget projection. This is mainly due to an additional allocation from CUNY to cover the collected

bargaining agreement. Steve T. then went over the budget assumptions and the impact they have on the FY 2018 Budget. Ned B. said that he was unclear on how to interrupt some of the personnel numbers and what their impact will be on the actual operations of the college; he is uncomfortable voting on the plan due to these uncertainties. Ned B. also said that the budget may not have a financial deficit but the college needs more faculty, and this budget has a deficit in faculty. Steve T. explained that the budget doesn't have a financial deficit because of the additional money allocated from CUNY; however, the operations at John Jay are not self-sustaining. Ned B. asked about the increase in administrative staff costs. Steve T. said that these costs are mostly associated with pay increases from the contract. The increase also includes the travel for President Travis and Provost Bowers, and the salary for the new Vice President that has been hired. Mark F. added that some positions were filled last year including Building and Grounds positions that were needed for North Hall to be reopened but these positions were funded by the DOC. Ned B. had questions about the vacancies and how these were calculated. Steve T. explained that the vacancies and salary savings associated with them were divided among all the departments. Mark F. added that it's easier to understand the vacancies if they are looked at the VP level, and that they help the VP know their overall spending. Kim C. said that looking at the plan that we have to be careful with the assumption that we will be saving through attrition. Steve T. said they are going to monitor the situation. Fatime U. said the financial plans are to be made in consultation with student and faculty leaders. She is uncomfortable with the committee voting on the financial plan today because if she wasn't here there would have been no student consultation. It was decided that the next meeting of the SPS-FPS would be in September and that we could vote on the budget then. Mark F. added that he wanted the committee to make note that the growth in enrollment at John Jay is starting to help and we are now \$912,000 above the revenue target. He also explained that for FY 2018 CUNY added money into our base budget, and that this has been extremely helpful to us.

SPACE CHALLENGES

AUGUST 15, 2017

Spring 2017 Sections Running in Regular Classrooms as of 12/14/2016



	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Period 1	69	65	64	65	20	11	0
Period 2	103	100	98	99	26	22	0
Period 3	100	104	104	100	52	31	0
Period 4	99	104	104	103	55	30	1
Period 5	99	104	104	100	10	4	0
Period 6	99	88	104	84	9	0	0
Period 7	94	98	102	89	6	1	0
Period 8	55	52	58	50	0	1	0
Period 9	12	10	13	10	0	0	0
Community Hour	0	0	0	0			

Master Plan and Space Needs Overview

As of Fall 2016

Campus Senior	Master Plan Status	M.P. Projected FTES	M.P. Approved NASF	Actual FTES Fall 2015	Needed NASF for 2015 FTES	Net Assignable Square Feet (NASF)					Actual FTES vs MP FTES	Occupied vs Needed	Occupied vs Projected
						Owned Occupied	Owned Vacant	Leased/Temp	Non CUNY	Total			
Footnotes:	A	B	C	D	E	F	G	H	I	J	K	L	M
Baruch	2008	12,853	917,376	14,418	998,338	857,184	0	21,687	0	878,871	1.12%	0.88%	0.96%
Brooklyn	2011	16,942	1,464,755	13,233	1,142,192	1,349,787	0	41,356	18,262	1,409,405	0.78%	1.22%	0.95%
City College	1973	15,305	1,747,000	11,860	1,106,760	1,576,570	16,157	15,682	71,777	1,680,186	0.77%	1.44%	0.91%
CUNY Law	1983	450	89,570	417	127,860	127,860	0	0	0	127,860	0.93%	0.00%	1.43%
Graduate Center	1994	3,422	375,000	3,236	380,965	380,965	0	0	0	380,965	0.95%	0.00%	1.02%
Hunter	1999	15,492	1,725,655	17,286	1,387,307	1,281,458	117,232	46,306	113,138	1,558,134	1.12%	0.96%	0.77%
John Jay	1995*	10,334	733,190	11,598	959,560	554,050	198,160	77,774	0	829,984	1.12%	0.66%	0.86%
Lehman	2004	6,588	898,463	8,706	764,537	825,315	0	29,809	36,053	891,177	1.32%	1.12%	0.95%
Medgar Evers	1995	4,897	576,747	5,130	471,548	291,474	0	21,427	3,392	316,293	1.05%	0.66%	0.54%
NYC College of Techno	2000	10,786	990,424	12,969	934,236	541,185	10,360	90,674	667	642,886	1.20%	0.68%	0.64%
Queens	2006	12,772	1,485,713	14,872	1,253,270	1,371,046	1,662	52,797	12,263	1,437,768	1.16%	1.14%	0.96%
School of Journalism	N/A	0	0	248	23,388	0	0	23,388	0	23,388	0.00%	0.00%	0.00%
School of Professional	N/A	0	0	1,134	58,428	0	0	58,428	0	58,428	0.00%	0.00%	0.00%
School of Public Health	N/A	0	0	0	26,874	0	0	26,874	0	26,874	0.00%	0.00%	0.00%
Staten Island	2010	13,622	1,224,141	11,176	885,325	688,981	48,555	0	17,715	755,251	0.82%	0.78%	0.56%
York	2011	7,450	768,000	6,066	569,600	464,222	0	38,657	25,871	528,750	0.81%	0.88%	0.65%

Community

BMCC	1994*	14,418	1,177,584	20,667	1,245,119	621,934	1,384	96,650	455	720,423	1.43%	0.58%	0.61%
Bronx	2007	7,509	661,808	8,052	575,602	682,981	8,337	0	9,431	700,749	1.07%	1.19%	1.03%
Guttman	N/A	0	0	927	101,479	0	0	42,537	0	42,537	0.00%	0.42%	0.00%
Hostos	2012	6,528	540,390	5,095	452,447	350,197	32,151	30,643	2,029	415,020	0.78%	0.84%	0.70%
Kingsborough	1994	12,477	923,172	12,501	820,593	611,842	0	120,367	84,473	816,682	1.00%	0.89%	0.79%
LaGuardia	2007	11,250	887,727	13,904	903,193	922,059	56,127	105,744	5,210	1,089,140	1.24%	1.14%	1.16%
Queensborough	2001	8,428	728,339	10,923	735,047	514,762	0	41,542	820	557,124	1.30%	0.76%	0.76%

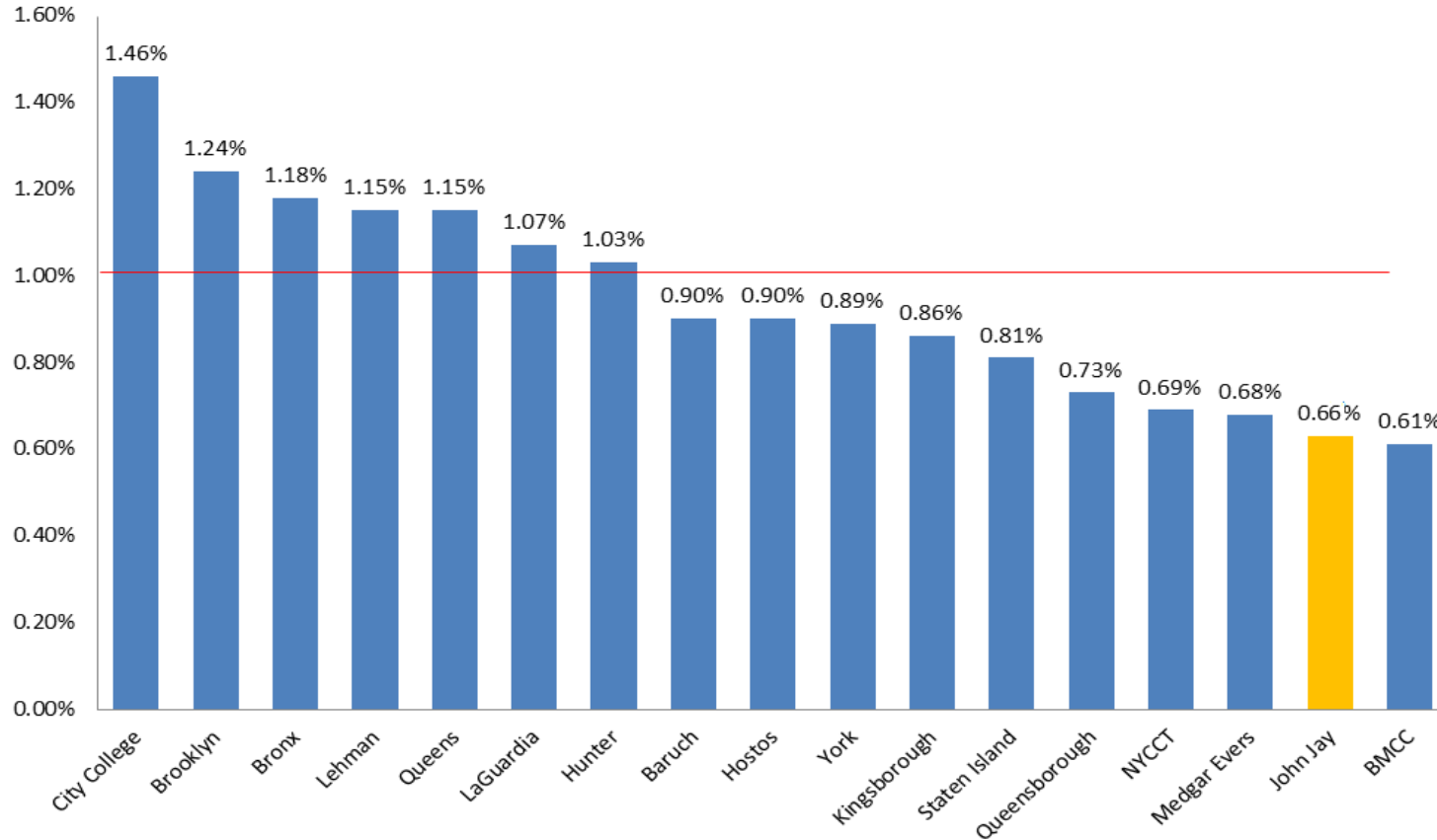
A) Date last approved or amended, an * denotes a revision in progress; B) and C) Per approved Master Plan

D) FTES data from Institutional Research Report (ENRL_0006) for Fall 2015.

E) Needed NASF figures are derived from applying the CUNY Space Guidelines to the FTES data. Actual sqft used for CUNY Law, Graduate Center, SOJ, SPS and SPH.

SPACE NEEDS

Occupied vs. Needed- Fall 2016 (without North Hall)



Summary of Instructional and Administrative NASF: Need vs. Inventory As of Fall 2016

Campus	Fall 2015 FTES	Instructional NASF		Research NASF		Academic/Admin Offices NASF		Library NASF		NASF per FTES Instruct. & Admin		Surplus / Deficit %
		Need ²	Existing	Need ²	Existing	Need ²	Existing	Need ²	Existing	Need ³	Existing	
Senior												
ASRC	0	1,350	1,350	89,729	89,729	5,127	5,127	0	0	0	0	0%
Baruch	14,418	302,778	214,318	21,627	8,268	267,534	354,030	115,344	82,163	49	46	-7%
Brooklyn	13,233	304,359	377,652	105,864	103,742	245,546	389,580	105,864	163,884	58	78	36%
City College	11,860	308,360	442,398	118,600	269,137	249,719	430,419	94,880	157,139	65	110	68%
CUNY Law	417	33,766	33,766	0	0	51,236	51,236	14,074	14,074	238	238	0%
Graduate Center	3,236	31,411	31,411	18,556	18,556	196,765	196,765	56,466	56,466	94	94	0%
Honors College	0	3,174	3,174	0	0	3,274	3,274	0	0	0	0	0%
Hunter	17,286	414,864	311,106	172,860	99,458	320,751	380,262	138,288	124,892	61	53	-13%
John Jay	11,598	266,754	167,734	92,784	5,884	244,202	255,819	92,784	47,238	60	41	-32%
Lehman	8,706	200,238	220,876	69,648	46,399	183,310	229,011	69,648	73,502	60	65	9%
Medgar Evers	5,130	117,990	95,373	7,695	6,385	156,750	122,864	41,040	24,998	63	49	-23%
NYC College of Technology	12,969	311,256	322,007	19,454	1,138	240,647	187,679	103,752	38,912	52	42	-19%
Queens	14,872	342,056	371,388	118,976	109,817	275,958	424,111	118,976	148,082	58	71	23%
School of Journalism	248	12,477	12,477	0	0	7,553	7,553	824	824	84	84	0%
School of Professional Studies	1,134	19,062	19,062	0	0	35,640	35,640	293	293	48	48	0%
School of Public Health	0	8,246	8,246	0	0	18,628	18,628	0	0	0	0	0%
Staten Island	11,176	257,048	181,308	33,528	36,517	235,317	201,285	89,408	60,492	55	43	-22%
York	6,066	139,518	141,513	18,198	14,764	185,350	146,399	48,528	47,297	65	58	-11%
Total Senior	132,349	3,074,707	2,955,159	887,519	809,794	2,923,307	3,439,682	1,090,169	1,040,256			

Community

BMCC	20,667	454,674	278,615	0	336	383,488	217,981	103,335	35,670	46	26	-43%
Bronx	8,052	177,144	245,166	0	140	169,539	190,329	40,260	37,552	48	59	22%
Guttman	927	14,092	14,092	0	0	19,301	19,301	5,633	5,633	42	42	0%
Hostos	5,095	137,565	104,972	0	0	155,681	154,391	25,475	15,827	63	54	-14%
Kingsborough	12,501	287,523	242,111	0	0	231,963	212,232	62,505	39,589	47	40	-15%
LaGuardia	13,904	319,792	257,474	0	6,915	257,996	373,453	69,520	41,452	47	49	5%
Queensborough	10,923	240,306	228,396	0	4,355	229,990	147,328	54,615	29,569	48	38	-22%

Total Community 72,069 **1,631,096** 1,370,826 0 11,746 1,447,958 1,315,015 361,343 205,292
Total University 204,418 **4,705,803** 4,325,985 887,519 821,540 4,371,265 4,754,697 1,451,512 1,245,548

1. FTES= Full Time Equivalent Students (Institutional Research Report ENRL-0006). The University's total enrollment for Fall 2015 was 274,357 (Institutional Research Report ENRL-0001).

2. Space needs are generated by applying CUNY Space Guidelines to FTES data from the Institutional Research FTES Report.

Summary of Instructional and Administrative NASF: Need vs. Inventory As of Fall 2017

Campus	Fall 2017 FTES ¹	Instructional NASF		Research NASF		Academic/Admin Offices NASF		Library NASF		NASF per FTES Instruct. & Admin		Surplus / Deficit %
		Need ²	Existing	Need ²	Existing	Need ²	Existing	Need ²	Existing	Need ³	Existing	

Senior

John Jay	11,265	259,095	171,157	90,120	5,884	237,190	262,775	90,120	47,238	60	43	-28%
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OPTIONS TO CONSIDER:

- **Leasing Additional space close to the College**
- **Modify Community Hour**
- **Modify Class Schedule**

Online Incentives Model

Protocol

June 22, 2017 for FPS Agenda August 15, 2017

Policy

1.8 Revenue Sharing: A percent of net tuition revenue from each online program shall be reinvested to support the enhancement of the program, professional development of its faculty, and other initiatives contributing to the strategic goals of the College's current Master Plan, subject to the final approval by the Provost. The Budget and Planning Committee will annually recommend the percentage of the net revenue involved, and the method for calculating net revenues. *(Approved by the College Council, May 2013)*

Programs

1. Programs eligible for the incentives are degree and certificate programs that meet all following criteria:
 - a. lead to the award of a degree
 - b. offer courses developed by John Jay Online (JJO)
 - c. are designed for students to complete the degree taking all or most courses online.
2. Incentives for certificate programs, that consist of subsets of courses also delivered by online degree programs, are embedded within the degree program for purposes of calculating the incentive. The allocation of incentives between the degree and certificate program is determined at the program level.
3. Incentives are calculated for each listed program based on 6% of the revenues and offset expenses for the prior academic year, based on Fall, Winter, Spring and following summer metrics.
4. Additional incentives are calculated as 2% of the increase in net revenues over the previous year.

Revenues

1. Revenues are based on enrollments by designated Online Program Students (ONLN) in the listed programs, who pay the infrastructure fee.
2. Enrollments count whether the student is in a JJO developed course or some other course, as long as the student maintains the ONLN designation, regardless of whether the course taken is a JJO-developed course or not.
3. Differential tuition is not included in the revenue calculation, as these funds are already allocated to the program involved.
4. Infrastructure and Technology Fees are not included in the revenue calculation. However, infrastructure fees are invested in support of John Jay Online and the listed online programs.

Offset Expenses

1. Costs of all faculty sections, 50% calculated based on the substitute professor replacement rate of \$10,000 per section and 50% based on the adjunct rate of \$3,750.
2. Direct program support personnel costs if allocated, such as the cost of an advisor not employed by JJO.
3. Direct program OTPS costs if allocated, such as expenses for a convening event.

Net Revenues and Incentives

1. Net revenue is the revenues minus the offset expenses.
2. The incentive allocation is 6% of net revenues and 2% of the difference between the revenues for the current allocation and the prior year allocation, reflecting program growth.
3. The substitute faculty allocation is the offset cost of full-time faculty sections, and this amount should be assigned by the Provost's Office for the employment of substitute faculty in the departments offering courses in the listed programs. The selection of substitute faculty is made by the Chairs and P&B committees of the

departments to which the substitute lines are assigned, in consultation with the Directors of the programs generating the revenues funding the lines.

4. The Remainder for College Purposes is the revenue minus the incentive allocation, which is allocated in the Financial Plan for general college purposes. (The substitute faculty allocation is already deducted as an offset expense.)
5. Once there is a consistent record of enrollment in a program, the Provost may authorize the employment of full-time tenure track faculty lines for the departments offering courses in the listed programs, and will carry the cost against the substitute faculty allocations.

FY 2017-2018
Online Program Revenue Reinvestment Model

	CRJ	PAD	PMT/SEC	Total	Comment
Enrollment Data					
Summer 16	0	33	61		
Fall 16	80	231	275		
Spring 17	171	226	235		
Total	251	490	571	1,312	

Revenues (Annual)					
Summer 16 Tuition		\$ 51,000	\$ 84,150		
Fall 15 Tuition	\$ 102,929	\$ 351,225	\$ 355,142		
Spring 16 Tuition	\$ 226,660	\$ 358,710	\$ 301,440		
Infrastructure Fees	\$ 4,275	\$ 19,425	\$ 19,875	43,575	
Tuition Collected	\$ 333,864	\$ 780,360	\$ 760,607	1,874,831	

Sections (annual)	47	68	34
JJO Courses Developed	2	8	9
Prior Year Net Revenue	85,229	221,074	595,105

Tuition-Borne Expenses (annual)					
Faculty - 50% Fulltime	\$ 235,000	\$ 340,000	\$ 170,000		50% of faculty cost at sub replacement rate of \$10,000
Faculty - 50% adjunct	\$ 64,625	\$ 93,500	\$ 46,750		50% of faculty cost at adjunct cost of \$3,750
Direct Program PS		\$ 28,000			Based on original program authorization
Direct Program OTPS		\$ 15,000			Based on original program authorization
JJO Course Development					
Total Expenses	\$ 299,625	\$ 476,500	\$ 216,750	992,875	

Net revenue	\$ 34,239	\$ 303,860	\$ 543,857		Net Revenue generated by each program.
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Allocation					
Incentive 6% of Net Revenue	\$ 2,054	\$ 18,232	\$ 32,631	52,917	
Incentive 2% of Net Revenue Increase		\$ 1,656		1,656	
Allocation for Substitute Faculty	\$ 235,000	\$ 340,000	\$ 170,000	745,000	Used to offset PS costs of faculty/substitutes
Allocation for JJO Course Development	\$ -	\$ -	\$ -	-	For costs of JJO for Course Development
Allocation for Infrastructure Fees				43,575	
Remainder for College Purposes	\$ 32,185	\$ 283,973	\$ 511,226	827,383	Revenue to remain in college operating budget

Incentive Program for Summer and Winter Sessions

Protocol

FPS Agenda August 15, 2017

Purpose

This incentive program rewards academic departments and graduate programs that offer courses during the summer and winter sessions.

Protocol

Incentives are allocated at the same time that the Financial Plan is completed. The incentive has two parts:

1. The first part is 4% of the net revenues from all courses offered during a summer and/or winter session.
2. The second part is an additional 4% of net revenues compared to the net revenues from the prior year.

Incentives for undergraduate courses are assigned to the respective departments scheduling the courses involved. Incentives for graduate courses are assigned to the respective graduate programs scheduling the courses.

Calculation of Net Revenues

Revenues are based on the prior summer and winter sessions. For example, the incentives for Summer Session 2015 and Winter Session 2016 were awarded for expenditure in FY 2016-2017 starting in July 2016. Gross revenues are based on tuition only. Expenses are based on \$3,750 for each section.

Guidance for Expenditure of the Incentives

The undergraduate course funds will be disbursed into departmental OTPS budgets. Decisions will be made by the department chair and department Personnel and Budget Committee.

The graduate course funds will be disbursed into the OTPS accounts of the respective graduate programs, or, if a program does not have an OPTS account, a Graduate Studies OTPS account which will be managed for the program. Decisions will be made by the respective program directors in consultations with their program faculties.

The incentives are tax-levy funds and can only be expended according to the regulations for tax-levy funds.

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Total Incentive Award Summary

Summer 2015 vs. Summer 2016

Africana Studies	\$	1,122.00
Anthropology	\$	1,502.60
Art & Music	\$	1,557.60
Communication & Theater Arts	\$	-
Counseling	\$	448.80
Criminal Justice (CRJ) - Graduate	\$	-
Economics	\$	-
English	\$	3,260.40
FCM - Graduate	\$	-
Gender Studies (GEN)	\$	-
Government/Political Science	\$	3,300.00
Health & PE	\$	2,415.48
History	\$	-
Humanities & Justice (HJS)	\$	-
International Criminal Justice (ICJ)	\$	422.40
International Criminal Justice (ICJ) - Graduate	\$	446.40
Latin American & Latina/o Studies	\$	-
Law, Police Science & CJA	\$	22,294.80
Math & Computer Science	\$	-
Modern Languages	\$	396.00
Philosophy	\$	627.00
PMT - Graduate	\$	223.20
Psychology	\$	12,634.60
Psychology - Graduate	\$	4,178.40
Public Management	\$	2,560.80
Public Management - Graduate	\$	11,343.60
Sciences	\$	5,772.80
Security, Fire & Emer. Mgmt.	\$	-
SEC - Graduate	\$	1,790.40
Sociology	\$	4,644.20
TOTAL	\$	80,941.48

Total Incentive Award Summary

Winter 2016 vs. Winter 2017

Africana Studies	\$	950.40
Anthropology	\$	2,334.20
Art & Music	\$	-
Communication & Theater Arts	\$	-
Counseling	\$	-
Criminal Justice (CRJ) - Graduate	\$	-
Economics	\$	237.60
English	\$	-
FCM - Graduate	\$	-
Gender Studies (GEN)	\$	-
Government/Political Science	\$	-
Health & PE	\$	-
History	\$	-
Humanities & Justice (HJS)	\$	-
International Criminal Justice (ICJ)	\$	184.80
International Criminal Justice (ICJ) - Graduate	\$	-
Latin American & Latina/o Studies	\$	871.20
Law, Police Science & CJA	\$	-
Math & Computer Science	\$	-
Modern Languages	\$	-
Philosophy	\$	1,485.00
PMT - Graduate	\$	-
Psychology	\$	5,348.20
Psychology - Graduate	\$	2,112.00
Public Management	\$	-
Public Management - Graduate	\$	-
Sciences	\$	-
Security, Fire & Emer. Mgmt.	\$	-
SEC - Graduate	\$	-
Sociology	\$	3,363.80
TOTAL	\$	16,887.20