

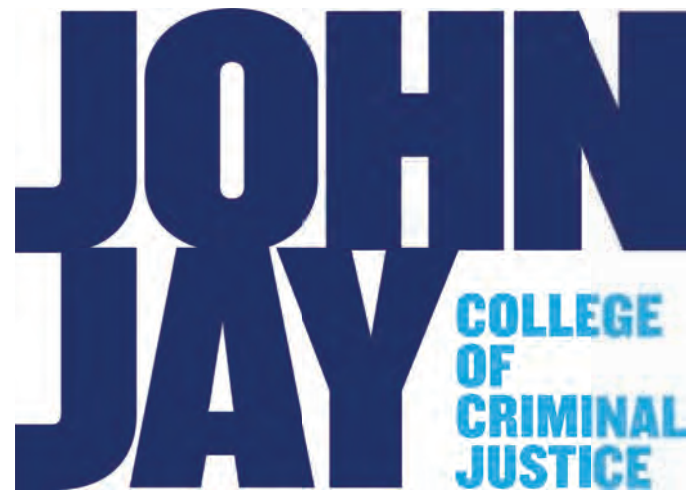
**Budget and Planning Subcommittees
Meeting Agenda
September 12, 2017
3-4:30pm – Room 610 Haaren Hall**

1. Approval of Minutes for August 15, 2017
2. John Jay's Budget

**Joint Meeting: SPS – FPS
Minutes
September 12, 2017**

Present: Anne Lopes, Steven Titan (*FPS Chair*), Ric Anzaldua, Ned Benton, Jim Cauthen, Kinya Chandler, Sandrine Dikambi, Mark Flower, Maki Haberfeld, Jay Hamilton, Nikki Hancock-Nicholson, Karen Kaplowitz, Alena Ryjov, Doug Salane, Charles Stone, Fatime Uruci, and Alison Orlando (*Recorder*)

1. **Approval of Minutes from August 15, 2017.** Minutes were approved as proposed.
2. **John Jay's Budget.** Steve T. started by explaining that there have not been many changes made to the FY 2018 budget since the last meeting of the committee, and that the budget is projected to have a year-end balance of \$29,793. He then spoke about how the aggressive assumptions in the budget are going to be reduced in the following two areas: the assumed accrual savings will be lowered from \$1,000,000 to \$900,000, and the assumed hiring freeze savings will be decreased from \$500,000 to \$400,000. Ned B. stated that he understands this budget less than past budgets, and he would like to understand this budget in more detail. However, he is still recommending that this budget should be approved. He then requested to see a two year comparison of full-time positions, which will give a better understanding of hiring and what is being prioritized. Steve T. said that hiring is critical and that we should reconvene in either October or November to further examine hiring. Mark F. said that he has a PS comparison for FY 2017 to FY 2018 that he can make available. He explained that he is going to sum the salaries by area so that the salaries of each individual position will not be seen. Ned B. made a motion to adopt the budget for the purpose of recommending it to the Budget and Planning Committee and the President for submission to CUNY with the condition that the SPS-FPS committee will further study hiring, headcounts, and other PS related issues. The motion was seconded. The motion was approved unanimously. Jim C. had several questions about OTPS including when the allocations will be included in the department's budgets. Mark F. explained that each department has its initial allocation which is 60-80% of its total allocation, and as the year progresses this number will increase. Fatime U. asked about the approval of the budget at CUNY. Steve T. explained that the budget doesn't need to be approved by CUNY because the money has already been allocated by them. Ned B. further explained the process.



FY 2018

JOHN JAY COLLEGE OF CRIMINAL JUSTICE

BUDGET OVERVIEW

PREPARED FOR SPS/FPS

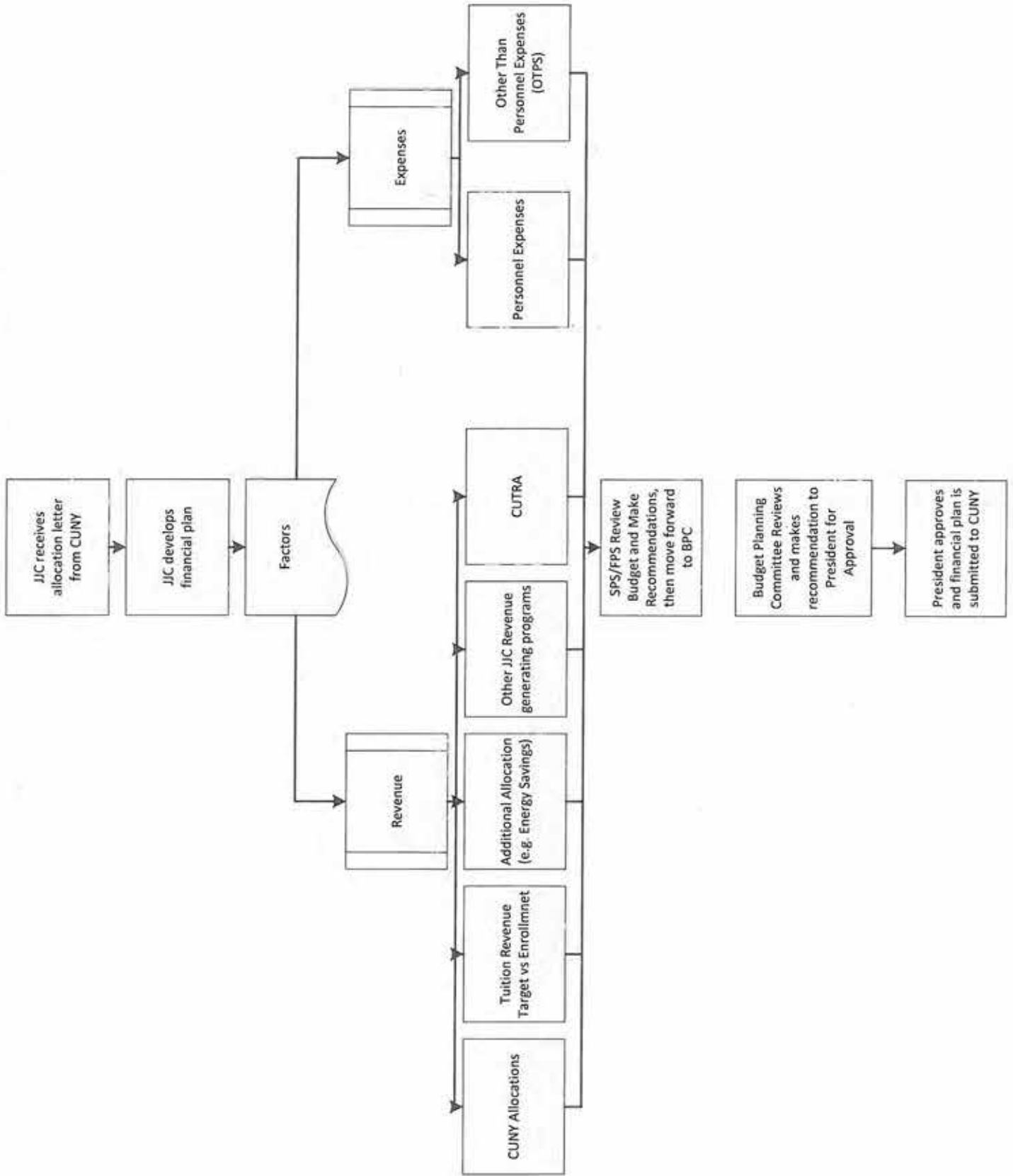
Budget Overview Prepared by:
Steven Titan
Vice President for Finance & Administration
&
Mark Flower
Assistant Vice President for Finance
8/15/2017



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John Jay College of Criminal Justice Financial Plan Process



Financial Plan



John Jay College

FY 2018 Financial Plan Projection

	FY2015 Final	FY2016 Final	FY2017 Updated	FY 2018	FY17 to FY18 % Change
BUDGET ALLOCATION AND REVENUE					
CUNY Revenue Target	\$83,251,870	\$86,683,359	\$85,595,263	\$88,557,000	3.5%
Avg Enrollment ((Fall + Spring)/2)	11,258	11,201	10,993	11,265	2.5%
Base Allocation: (page 13)	\$91,557,100	\$89,996,351	\$86,732,237	\$94,980,600	9.5%
Addl Resources for Collective Bargaining (page 13)				\$3,117,200	
Lump Sum Allocations (page 15)	\$2,536,809	\$2,133,923	\$652,663	\$1,995,500	205.7%
Initial Tax-Levy Allocation (See Allocation Letter) (page 13)				\$100,093,300	
Additional Allocations (page 19)	\$3,809,691	\$6,135,642	\$7,338,186	\$2,809,863	-61.7%
NYC Budget Initiatives (page 21)			\$3,417,500	\$4,859,200	42.2%
NYS Retro & Ratification Bonus			\$20,706,915		
Jan Apr Collective Bargaining Increase			\$4,074,749		
Labor Reserve Allocation		\$2,906,460			
Current Year Gross Tuition Revenue above CUNY Target (page 28)	(\$189,880)	(\$1,134,846)	(\$1,125,000)	\$912,850	181.1%
TOTAL BASE BUDGET ALLOCATION	\$97,713,720	\$100,037,530	\$121,797,250	\$108,675,213	
Prior Year Cutra Balance	\$1,236,000	\$1,830,740	\$2,068,540	\$3,078,137	
TOTAL BUDGET ALLOCATION	\$98,949,720	\$101,868,270	\$123,865,790	\$111,753,349	
Personnel Services (PS) :	\$71,329,830	\$71,956,400	\$89,880,320	\$82,137,656	
Faculty (page 35)	\$35,456,400	\$0	\$36,100,324	\$39,334,006	9.0%
Administrative Staff (page 35)	\$32,243,500	\$0	\$33,726,221	\$38,200,657	13.3%
ECP (page 35)	\$3,629,930	\$0	\$3,859,318	\$4,602,994	19.3%
Retro & Ratification Bonus			\$16,194,457		
Adjuncts:	\$13,153,040	\$13,257,520	\$17,916,449	\$15,786,930	
Teaching Adjuncts / CLTs (page 35 & 60)	\$12,819,148		\$14,471,321	\$15,404,549	6.4%
CETs (page 35 & 68)	\$333,892		\$506,019	\$382,381	-24.4%
Retro & Ratification Bonus			\$2,939,109		
Temp Services:	\$6,121,730	\$5,435,840	\$7,036,482	\$5,697,471	
College Assistants (page 35 & 64)	\$5,161,512		\$4,616,973	\$4,736,436	2.6%
Non-Teaching Adjuncts (page 35 & 66)	\$960,218		\$973,171	\$961,035	-1.2%
Retro & Ratification Bonus			\$1,446,338		
Projected Collective Bargaining Increase				0	
TOTAL PS	\$90,604,600	\$90,649,760	\$114,833,251	\$103,622,058	
OTPS (page 35 & 71)	\$6,514,380		\$5,954,402	\$8,101,498	36.1%
TOTAL OTPS	\$6,514,380	\$6,243,510	\$5,954,402	\$8,101,498	
TOTAL FINANCIAL PLAN EXPENDITURES	\$97,118,980	\$96,893,270	\$120,787,653	\$111,723,556	
YEAR END BALANCE	\$1,830,740	\$2,068,540	\$3,078,137	\$29,793	

Budget Assumptions

Assumption	\$ Impact on Budget
Accrual Savings resulting in the lag time between a position separation and a replacement hire	\$1,000,000
Hiring Freeze	\$500,000
Increase Collection rates by 0.6% (Fall Target = 97.3%, Spring Target = 95.0%)	\$500,000
Increase Retention from Fall to Spring (increase FTE enrollment by 140 over Enrollment Management projection). This increase keeps the retention rate at the same level experienced in FY17 of 95.6%.	\$500,000
Reduce OPTS spending by reducing departmental allocations by 3.12%	\$250,000
Extend DOC – North Hall Contract for 1 year	\$1,000,000
CUNY to provide funding for Admissions Pilot	\$250,000
Additional CUNY supported Budget balancing efforts	\$80,000
Total FY18 total positive impact on budget	\$4,100,000
Other Budget Assumptions to Note	
Energy Savings target remains (demonstrated saving in FY17 = \$2.1M)	\$2,000,000
Additional Math Instructional Staff to support larger incoming Freshman Class (2 Lecturers & 10 sections of adjuncts)	(\$163,550)
FY18 assumes similar need for Adjuncts as a result of workload settlement agreement	(\$760,000)
Added 2 Advisors to support increased Freshman Class Size	(\$86,000)
Increased stipend costs due to increased number of students participating in CEEDS program	(\$1,250,000)
Changing in payment processing for NYPD Executive Leadership Program (no longer processed as a refund of appropriation, but as an actual OPTS expense)	(\$400,000)

Note: Positive values indicate positive impact on budget, (\$xxx) values indicate additional expenses.

Financial Plan Factors

CUNY Allocations



June 15, 2017

TO: Senior College Presidents/Deans

FROM: Senior Vice Chancellor Matthew Sapienza *MS*

SUBJECT: Fiscal Year 2018 Senior College Preliminary Operating Budget Allocation

The Board of Trustees' Committee on Fiscal Affairs approved the FY2018 preliminary allocation at its meeting on June 5, 2017. The allocation will be presented to the full Board on June 26, 2017. Until then, these allocations should be considered preliminary and are subject to change. The following provides an overview of the University's financial condition, and contains specific details regarding this year's campus allocations.

FY2018 State Enacted Financial Plan

The FY2018 State enacted budget for CUNY's senior colleges totals \$2.43 billion, an increase of \$74.5 million, or 3%, from the FY2017 plan. The enacted budget includes \$36.2 million for fringe benefit cost increases, and \$4.0 million for Open Education Resources for the senior and community colleges. The FY2018 budget extends the predictable tuition policy and contains \$34.3 million in revenue appropriations to accommodate a \$200 annual tuition increase.

College and Central Administration Reallocations

The absence of full funding for the recent labor agreements and for programmatic initiatives creates a gap in the FY2018 spending plan that necessitates reallocations from college and central administration and shared services budgets. College base budgets are reduced by 1.0% and central administration and shared services budgets will achieve a 2.0% reduction in expenses from the FY2017 level. Savings achieved through these reallocations, as well as other efficiency initiatives, will be used to cover the unfunded collective bargaining increases. Colleges should focus their savings efforts on administrative costs and limit the negative impact on instruction and student support.

Budget Efficiencies and Savings

As part of the University-wide effort to achieve greater efficiencies and savings within the state budget, a number of initiatives will be instituted in FY2018.

College Base Budgets

In response to college requests for budget simplification and greater flexibility, \$38.1 million is being permanently transferred to senior college base budgets. This change gives colleges more control over their fiscal planning by providing a larger portion of their budgets at the start of the fiscal year. This includes collective bargaining related items that have historically been allocated throughout the year, such as such as sabbaticals, adjunct extra hour, untenured faculty reassigned time, as well as others. Colleges must make every effort to continue to provide the same level of faculty and staff benefits as in previous years and maintain data on these items. The base budget adjustments also include the transfer of the Advanced Science Research Center (ASRC) to the Graduate Center and funding for the CUNY School of Medicine at City College. (Details are provided in the allocation document).

University Wide Initiatives

University wide initiatives are items that are strategically sourced and procured centrally on behalf of the colleges. These purchasing agreements provide for efficiencies by generating a single University-wide pricing structure, as opposed to individual campus procurements. They include technology, library resources, automobile insurance, and student services software.

In prior years, college budgets were reduced to cover the costs of these items. We are working on a change in the procurement process for FY2018 to expense these items directly against college budgets. The advantage of this new process is that data on purchases would be readily available within college business units and colleges would have expense data in real time. The project is currently in the testing phase. We will keep your business offices informed of progress.

Projected college costs for University Wide Initiatives will be issued later this month. Like last year, if final total 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.

Administrative Efficiencies

The total Administrative Excellence Transformation Initiative target is \$14 million and includes the items in Table I below. This \$14 million in savings represents year one of a \$75 million, four-year efficiency program. These assumed savings in Fiscal Year 2018 will be used to cover college collective bargaining allocations. Several of these initiatives, like the Overtime Reduction and Vehicle Reduction, will be generated through campus activities, and therefore college expenditure and/or budget levels will be impacted by fiscal year-end. Additional information about the implementation of these initiatives is forthcoming.

Table I –FY2018 Administrative Efficiencies
(\$ in 000s)

Overtime reduction	500
Automating Payment Processes	100
Central Office Staffing Attrition	900
Credit Card Rebates	100
Demand Response Rebates	660
Identify Savings in Rental Facilities	1 500
Increase Senior College Tuition and Fee Collection Rates by 0.5%	2 200
Maximize Non Tax Levy Resources for Central Office Programs	1 000
Maximize Research Foundation Funds	3 200
Overachieved Central Office Savings Target	815
Produce Publications In-house Electronically	200
Revamp Marketing Program	900
Strategic Sourcing	1 500
Unemployment Insurance Cost Reduction	75
Vehicle Reduction	350
Total	14 000

Revenue Targets

A schedule of preliminary FY2018 revenue targets for the senior colleges is below and includes an amendment for the FY2018 tuition increase.

Table II –FY2018 Revenue Budget
(\$ in 000s)

	FY2017 Revenue Target	Revenue from Fall 2017 Tuition Increase	Revenue Target Adjustment	FY2018 Revenue Target
Baruch	\$132,773	\$4,196	\$0	\$136,968
Brooklyn City	\$101,488	\$3,207	\$0	\$104,695
Hunter	\$93,494	\$2,954	\$0	\$96,449
John Jay	\$147,994	\$4,677	\$0	\$152,670
Lehman	\$85,844	\$2,713	\$0	\$88,557
Medgar Evers	\$68,650	\$2,169	\$0	\$70,819
NYCCT	\$31,605	\$999	\$0	\$32,604
Queens	\$81,246	\$2,567	\$0	\$83,813
Staten Island	\$111,937	\$3,537	\$0	\$115,475
York	\$75,988	\$2,401	\$0	\$78,389
Graduate Center	\$39,636	\$1,253	\$0	\$40,889
Law School	\$1,826	\$58	\$0	\$1,884
School of Journalism	\$4,886	\$154	\$0	\$5,040
SPS	\$1,773	\$56	\$0	\$1,829
School of Public Health	\$9,747	\$308	\$0	\$10,055
	\$3,751	\$119	\$563	\$4,432
Total	\$992,636	\$31,367	\$563	\$1,024,566

Note: Revenue targets are subject to adjustment for collection rates

Target Adjustments for Collection Rate Increases

The overall senior college undergraduate collection rate on billings to students net of financial aid is 92.7%. A 0.5% increase in this rate would generate \$2.2 million. The college rates range from 81.7% to 96.5%. As part of the Administrative Excellence Transformation Initiative, a rate increase target will be determined for each college based on its current actual rate, and tuition revenue targets will be increased accordingly. College collection rate increase targets will be provided under separate cover along with suggested tactics to increase your collections.

FY2018 Allocations

Summary of Tax-Levy Operating Allocation

The table below summarizes the FY2018 preliminary allocations and provides an estimated total tax levy budget. The FY2018 base budget column represents the carryover condition from last year's initial allocation plus adjustments. Funds from the FY2016 tuition increase/labor reserve and the FY2018 tuition increase have been added, as well as other base budget adjustments. A one percent reallocation is applied to the sum of these amounts. Additional resources have been added to cover FY2018 collective bargaining expenses. Preliminary lump sums are also provided. The projected additional resources plus items paid for centrally, such as fringes, energy, and building rentals, are added to calculate a total projected tax levy operating budget.

Lump Sums

The Office of Academic Affairs provides lump sum allocations for the following initiatives: College Now, Coordinated Undergraduate Education (CUE), Language Immersion Program, Nursing programs, Research programs and Testing. The Office of Student Affairs provides lump sum allocations for Child Care and Services for the Disabled. Colleges must utilize all lump sum dollars according to individual program guidelines.

The FY2018 preliminary allocation includes initial lump sum allocations based on prior-year initial funding amounts. A revised allocation will be issued once the Office of Academic Affairs and the Office of Student Affairs determine FY2018 allocation details.

Table III – Total Tax Levy Operating Budget
(\$ in 000s)

	FY2017 Base Budget	Base Budget Adjustments	FY2018 Base Budget	FY2018 Budget Reallocation	Additional Resources for Collective Bargaining	Total Lump Sums ¹	Initial Tax-Levy Allocation	Projected Funding for Centrally Expended Accounts ²	Projected Total Tax-Levy Budget ³
Baruch	\$121,853	\$11,416	\$133,269	(\$1,038)	\$1,845	\$1,542	\$135,324	\$68,210	\$203,533
Brooklyn City	\$113,205	\$9,088	\$122,293	(\$1,713)	\$3,565	\$2,356	\$126,991	\$71,160	\$198,151
Hunter	\$135,439	\$15,361	\$150,800	(\$1,018)	\$6,265	\$1,802	\$157,359	\$83,809	\$241,168
John Jay	\$156,022	\$10,088	\$166,110	(\$1,501)	\$3,908	\$1,780	\$170,136	\$92,286	\$262,423
Lehman	\$88,153	\$7,787	\$95,940	(\$2,119)	\$3,117	\$1,995	\$100,093	\$61,432	\$161,525
Medgar Evers	\$83,250	\$5,930	\$89,180	(\$2,920)	\$2,886	\$2,107	\$93,281	\$49,262	\$142,563
NYCCT	\$45,858	\$2,848	\$48,706	(\$487)	\$2,449	\$1,307	\$51,974	\$28,366	\$80,340
Queens	\$82,273	\$7,760	\$90,033	(\$900)	\$2,591	\$3,300	\$95,024	\$51,673	\$146,697
Staten Island	\$114,240	\$11,000	\$125,240	(\$1,252)	\$2,952	\$2,194	\$129,134	\$72,927	\$202,061
York	\$85,494	\$7,358	\$92,852	(\$2,029)	\$2,982	\$1,957	\$96,862	\$49,819	\$146,680
Graduate Center	\$48,607	\$3,361	\$51,968	(\$520)	\$1,884	\$2,246	\$55,579	\$30,321	\$85,900
Law School	\$106,264	\$12,870	\$119,135	(\$1,191)	\$6,523	\$131	\$124,598	\$65,358	\$189,956
School of Journalism	\$16,758	\$535	\$17,293	(\$173)	\$848	\$115	\$18,083	\$11,434	\$29,517
SPS	\$7,130	\$207	\$7,337	(\$72)	\$471	\$0	\$7,735	\$6,054	\$13,789
School of Public Health	\$14,998	\$1,436	\$16,434	(\$184)	\$616	\$84	\$16,980	\$10,113	\$27,093
School of Public Health	\$11,106	\$120	\$11,226	(\$112)	\$726	\$0	\$11,840	\$7,805	\$19,645
Total	\$1,230,651	\$107,166	\$1,337,817	(\$13,378)	\$43,628	\$22,927	\$1,390,993	\$760,947	\$2,151,041

¹ Figures are preliminary and equal to initial FY2017 amounts. Will be updated to FY2018 actuals on a later date.

² Includes estimated costs for fringe benefits, building rentals, and student financial aid based on FY2018 expenditures. It also includes Energy amounts.

³ Projected total does not include lump sums or other items typically distributed during the year.

Table IV – FY2018 Base Budget Adjustments
(\$ in 000s)

Base budget adjustments include Fall 2015 tuition increase/labor reserve funds, Fall 2017 tuition increase amounts, Library Matching funds, CUNYCAP, collective-bargaining items and various other adjustments at individual colleges. A table with the details of these adjustments is included in the allocation document.

	Fall 2015 Tuition Increase Labor Reserve	Fall 2017 Tuition Increase	Other Adjustments*	Total
Baruch	\$5,018	\$4,196	\$2,202	\$11,416
Brooklyn	\$3,964	\$3,207	\$1,917	\$9,088
City	\$3,400	\$2,954	\$9,007	\$15,361
Hunter	\$5,882	\$4,677	(\$470)	\$10,088
John Jay	\$2,906	\$2,713	\$2,168	\$7,787
Lehman	\$2,760	\$2,169	\$1,001	\$5,930
Medgar Evers	\$1,123	\$999	\$726	\$2,848
NYCCT	\$2,945	\$2,567	\$2,247	\$7,760
Queens	\$4,582	\$3,537	\$2,881	\$11,000
Staten Island	\$2,838	\$2,401	\$2,119	\$7,358
York	\$1,349	\$1,253	\$760	\$3,361
Graduate Center	\$161	\$58	\$12,652	\$12,870
Law School	\$231	\$154	\$150	\$535
School of Journalism	\$95	\$56	\$56	\$207
SPS	\$437	\$308	\$691	\$1,436
School of Public Health	\$0	\$119	\$2	\$120
Total	\$37,692	\$31,367	\$38,107	\$107,166

*Includes prior year allocations for adjunct extra hours, sabbaticals, faculty reassigned time, paid parental leave, PSC travel, library matching funds, and CUNYCAP, doctoral stipends, and state support for the Murphy Institute.

FY2018 Budget (Allocations)

FY2017 Base Budget	88,153.1	
Fall 2015 Tuition Increase Labor Reserve	2,906.5	
Fall 2017 Tuition Increase	2,712.7	
Other Base Budget Adjustments	2,167.8	
Total 2016-2017 Adjustments	7,786.9	
2017-2018 Base Budget	95,940.0	
FY2018 Budget Reallocation	(959.4)	
	94,980	
Additional Resources for Collective Bargaining	3,117.2	
Total Lump Sums¹	1,995.5	
Initial Tax-Levy Allocation	100,093.3	
Building Rentals	7,556.3	
Energy	7,298.8	
Fringes	45,040.1	
Student Financial Aid	1,536.9	
Total Projected Allocations Outside Operating Budget²	61,432.1	
Total Projected Tax-Levy Operating Budget	161,525.4	

- **Highlights**

- Allocation increased \$2.7M as a result of planned tuition increase
- \$2.2M other allocations became based lined
- 1% allocations reduction
- \$3.1M increase for collective bargaining

¹ Preliminary and equal to initial FY2017 amounts. Will be updated to FY2018 actuals on a later date

² Estimates based on prior year actuals

FY2018 Budget (Allocations)

- Items now included in budget base line

<u>Other Base Budget Adjustments</u>	
Library Matching Funds	
CUNY CAP	20.8
Adjunct Extra Hours	22.1
Advanced Degree	940.2
Paid Parental Leave	9.0
PSC Travel funds	55.9
Reassigned Time	49.4
Sabbaticals	11.8
Untenured Faculty Reassigned Time	766.9
Total	<u>291.7</u>
	2,167.8

In response to college requests for budget simplification and greater flexibility, \$38.1 million is being permanently transferred to senior college base budgets. This change gives colleges more control over their fiscal planning by providing a larger portion of their budgets at the start of the fiscal year. This includes collective bargaining related items that have historically been allocated throughout the year, such as sabbaticals, adjunct extra hour, untenured faculty reassigned time, as well as others. Colleges must make every effort to continue to provide the same level of faculty and staff benefits as in previous years and maintain data on these items. The base budget adjustments also

FY2018 Budget (Allocations)

- Lump Sums
- SEEK is now included as a LUMP sum allocation in FY18
- Preliminary allocations are based upon prior year funding amounts. Revision may occur from the Office of Academic Affairs and the Office of Student Affairs.

<u>Lump Sum Allocations</u>	
Child Care	174.1
College Now	268.6
Program Collective Bargaining	128.4
SEEK	1,345.1
Services for the Disabled	78.3
<u>Total</u>	<u>1,995.5</u>

College Financial Plans

Colleges are required to submit balanced multi-year financial plans that provide detailed revenue projections, monthly planned expenditures, and filled position levels. College financial plans must be developed in consultation with campus elected student and faculty leaders. Expenditures and revenue collections will be monitored closely throughout the year. Details will follow under separate cover.

Thank you for your attention to this memorandum and the enclosed materials. If you have any questions, please let me know. Also, please know that the staff of the University Budget Office and I are available to work with you and your staff throughout the year.

cc: Chancellor James B. Milliken
Executive Vice Chancellor Vita Rabinowitz
Senior Advisor to the Chancellor Marc Shaw
Cabinet
Deputy Chief Financial Officer Christina Chiappa
University Executive Budget Director Catherine Abata
Vice Presidents/Deans of Finance and Administration
Chief Academic Officers
Chief Student Affairs Officers
Chief Development Officers
University Faculty Senate Chair Katherine Conway
University Student Senate Chair Chika Onyejiukwa
College Business Managers
College Budget Directors
University Budget Office Staff

	FY2017 Base Budget	Fall 2015 Tuition Increase Labor Reserve	Fall 2017 Tuition Increase	Other Base Budget Adjustments	Total Base Budget Adjustments	2017-2018 Base Budget	FY2018 Budget Reallocation	Additional Resources for Collective Bargaining	Total Lump Sums*	Initial Tax-Levy Allocation	Projected Allocations Outside Operating Budget	Total Projected Tax-Levy Operating Budget
Baruch College	121,853.5	5,018.0	4,195.6	2,202.4	11,416.0	133,269.5	(1,332.7)	1,844.9	1,541.8	135,323.5	68,209.8	203,533.3
Brooklyn College	113,205.2	3,963.6	3,207.0	1,916.9	9,087.5	122,292.7	(1,222.9)	3,564.8	2,356.4	126,991.0	71,160.1	198,151.2
City College	135,438.8	3,399.9	2,954.4	9,006.9	15,361.2	150,800.1	(1,508.0)	6,264.7	1,802.2	157,359.0	83,808.5	241,167.5
Hunter College	156,021.6	5,881.8	4,676.6	(470.4)	10,088.0	166,109.6	(1,661.1)	3,308.2	1,779.8	170,136.4	92,286.1	262,422.5
John Jay College	88,153.1	2,906.5	2,712.7	2,167.8	7,786.9	95,940.0	(959.4)	3,117.2	1,995.5	100,093.3	61,432.1	161,525.4
Lehman College	83,250.0	2,760.5	2,169.3	1,000.6	5,930.4	89,180.4	(891.8)	2,885.9	2,106.6	93,281.1	49,282.2	142,563.3
Medgar Evers College	45,857.9	1,122.8	998.7	726.1	2,847.6	48,705.5	(487.1)	2,448.6	1,307.0	51,974.0	28,365.8	80,339.8
NYC College of Technology	82,273.4	2,945.2	2,567.4	2,247.4	7,760.0	90,033.4	(900.3)	2,590.6	3,300.4	95,024.0	51,672.5	146,696.5
Queens College	114,239.5	4,582.5	3,537.2	2,880.7	11,000.4	125,239.9	(1,252.4)	2,952.4	2,194.4	129,134.3	72,926.6	202,061.0
College of Staten Island	85,493.7	2,838.4	2,401.2	2,118.5	7,358.2	92,851.8	(928.5)	2,981.9	1,956.6	96,861.8	49,818.5	146,680.3
York College	48,607.2	1,349.3	1,252.5	759.5	3,361.3	51,968.5	(519.7)	1,883.6	2,246.5	55,578.9	30,321.3	85,900.1
Graduate Center	106,264.4	160.8	57.7	12,651.8	12,870.3	119,134.6	(1,191.3)	6,523.5	131.3	124,598.1	65,358.1	189,956.2
CUNY School of Law	16,757.8	230.9	154.4	150.1	535.4	17,293.2	(172.9)	847.9	115.1	18,083.3	11,433.6	29,516.9
School of Journalism	7,130.1	95.3	56.0	55.8	207.1	7,337.2	(73.4)	471.2	0.0	7,735.1	6,054.2	13,789.2
School of Professional Studies	14,998.4	436.8	308.0	690.9	1,435.7	16,434.1	(164.3)	616.1	93.7	16,979.6	10,113.3	27,092.8
School of Public Health	11,106.1	0.0	118.5	1.7	120.2	11,226.4	(112.3)	725.9	0.0	11,840.0	7,804.7	19,644.7
College Total	1,230,650.5	37,692.3	31,367.3	38,106.8	107,166.3	1,337,816.8	(13,378.2)	43,627.5	22,927.2	1,390,993.4	760,047.4	2,151,040.8

* Preliminary and equal to initial FY2017 amounts. Will be updated to FY2018 actuals on a later date

Financial Plan Factors

Additional Allocations

**JOHN
JAY**
COLLEGE
OF
CRIMINAL
JUSTICE

**CU
NY**
The City
University
of
New York

Additional Allocations

	FY 2018 Plan	Adjustments	Adjusted Plan
CUMULATIVE ALLOCATION	\$102,903,163	\$0	\$102,903,163
Additional Allocations	2,809,863		\$2,809,863
Energy savings	2,000,000		\$2,000,000
Admission Pilot	250,000		\$250,000
Funds for Professor Phil Goff	160,000		\$160,000
Promised additional CUNY support (Bowers TRAVIA)	80,000		\$80,000
CUNY Service Corps Campus Manager (Stephanie Colon)	68,000		\$68,000
SEEK;Counselor	64,956		\$64,956
SEEK Lab Technician	47,000		\$47,000
SEEK: Sub-Counselor	25,526		\$25,526
Summer Immersion	25,000		\$25,000
Initial WDI Allocation	20,000		\$20,000
University Faculty Senate FY17 reassigned time (Karen Kaplowitz)	12,631		\$12,631
LCA 2.0 Sponsorship	10,000		\$10,000
CUNY Health App transfers from School of Public Health	9,000		\$9,000
Research in the Classroom Idea Grant	7,500		\$7,500
Funds from Central Office of Student Affairs: CSAC Conference and CPP Training. (Contact Betsy Gonzalez. JJC01 Dept 75018)	6,650		\$6,650
Faculty payments for Pathways Committee (CCCR)	6,000		\$6,000
Gallup Training (funds from Central Office of Student Activities)	3,750		\$3,750
International Student Grants (Inga Mezale)	3,000		\$3,000
Macaulay Honors College (MHC) CUNY sponsored study abroad program inter-campus transfers	2,750		\$2,750
Mental Health Jay Fit Passport Program	2,000		\$2,000
Public Safety Reimbursement Fall 2017	1,876		\$1,876
OER Conference Support	1,300		\$1,300
Participation in NYSDSC Meeting	875		\$875
CRESP STEM Initiative Conference	724		\$724
Domestic Violence Programming- Women's Center	650		\$650
Faculty payment funds from Bronx CC to John Jay (Prof Matthew Perry-- site evaluator)	450		\$450
Testing assistance funds	425		\$425
University Faculty Testing Program	250		\$250
NACUA dues (Singer, Marjorie; Montalban, Sylvia)	(450)		(\$450)
			\$0
			\$0

Financial Plan Factors

Other JJC Revenue Generating programs



	FY 2018 Plan
<i>New York City Sponsored Programs</i>	<i>\$4,859,200</i>
<i>NYPD Executive Leadership Program</i>	<i>\$705,000</i>
<i>NYPD Executive Leadership Program Rollover from FY17'</i>	<i>\$352,500</i>
<i>DOC Cadet Program (CEEDS)</i>	<i>\$2,080,000</i>
<i>DOC North Hall</i>	<i>\$721,700</i>
<i>DOC North Hall Contract Extension</i>	<i>\$1,000,000</i>

PERSONNEL	FT/PT	Rate	Year 1	Year 2	Year 3
Program Coordination and Development			\$ 469,792.94	\$ 675,485.40	\$ 671,978.73
Administrative Director of DOC Collaborations (Program Manager)	FT	\$ 80,645.20	\$ 80,645.20	\$ 83,425.73	\$ 86,203.00
CEEDS and CTP Faculty Director (3/9 Summer Salary)	PT	\$ 35,544.67	\$ 35,544.67	\$ 35,544.67	\$ 35,544.67
DOC Collaborations, Administrative and Assessment Support	FT	\$ 70,662.05	\$ 35,331.03	\$ 73,999.56	\$ 77,316.40
Captain Training Program (CTP)					
CTP Students Support Specialist/Advisor (DOC/LJC co-located)	FT	\$ 68,169.80		\$ 68,169.80	\$ 70,662.05
CTP Graduate Faculty Coordinator (2/9 Summer Salary)	PT	\$ 18,288.67	\$ 18,288.67	\$ 18,288.67	\$ 18,288.67
CTP Undergraduate Faculty Coordinator (2/9 Summer Salary)	PT	\$ 18,288.67	\$ 18,288.67	\$ 18,288.67	\$ 18,288.67
CTP Curriculum Development	PT	\$ 18,288.67	\$ 18,288.67		
Captain Exam Prep Instruction (2 sections in year 2 and 4 sections in years thereafter)	PT	\$ 9,144.33		\$ 18,288.67	\$ 36,577.33
CTP Online Course Development (8 Courses)	PT	\$ 4,500.00		\$ 36,000.00	
Dispute Resolution workshop curriculum coordinator (1/9 Summer Salary)	PT	\$ 9,144.33	\$ 9,144.33	\$ 9,144.33	\$ 9,144.33
Dispute Resolution workshop instruction	PT	\$ 9,144.33	\$ 9,144.33	\$ 18,288.66	\$ 18,288.66
NYC DOC CEEDS (Correction Cadet Corps)					
CEEDS Student Success Specialist/Coordinator	FT	\$ 65,343.58	\$ 58,809.22	\$ 68,169.80	\$ 70,662.05
CEEDS Faculty Coordinator (2/9 Summer Salary)	PT	\$ 18,288.67	\$ 18,288.67	\$ 18,288.67	\$ 18,288.67
CEEDS Course Curriculum Development (8 courses)	PT	\$ 3,500.00	\$ 28,000.00		
Postgraduate Leadership Program (PLP)					
Faculty Coordinator (2/9 Summer Salary)	PT	\$ 18,288.67	\$ 18,288.67	\$ 18,288.67	\$ 18,288.67
Faculty Development Training	PT		\$ 12,000.00	\$ 20,000.00	\$ 20,000.00
Fringe					
Part Time Fringe		49.00%	\$ 85,644.87	\$ 143,944.80	\$ 149,373.32
Full Time Fringe		13.00%	\$ 24,085.97	\$ 27,354.73	\$ 25,052.26
OTPS					
CTP Graduate Tuition & Fees			\$ 223,500.00	\$ 1,223,930.00	\$ 1,922,860.00
CTP Undergraduate Tuition & Fees			\$0.00	\$128,691.50	\$257,383.00
CEEDS and CTP Program Supplies			\$0.00	\$40,738.50	\$81,477.00
CEEDS Transportation			\$15,000.00	\$35,000.00	\$50,000.00
Postgraduate Leadership Program Supplies			\$5,000	\$15,000	\$25,000
Cadet Academic Stipend (year 1: 3,000 in fall and full \$5,000 in spring; 5,000 per semester from year 2 on)			\$ 34,500	\$4,500	\$9,000
			\$ 200,000.00	\$ 1,000,000.00	\$ 1,500,000.00
Total Direct Cost			\$ 693,292.94	\$ 1,899,415.40	\$ 2,594,838.73
Indirect Cost (Less 20% on Stipends)		20%	\$ 98,658.59	\$ 179,883.08	\$ 218,967.75
Total Cost			\$ 791,951.53	\$ 2,079,298.49	\$ 2,813,806.47
John Jay College Total Submitted Budget			\$ 792,000.00	\$ 2,079,800.00	\$ 2,814,300.00

DOC Proposal for Training September 2016th

	Cohort	Total	FY17	FY18
Academic Costs				
Personnel Services				
Training:				
DOC Supervisory Skills and Management (Capt/ADW)	4 \$	3,360.00 \$	3,360.00 \$	-
Oral and Effective Communication	4 \$	6,720.00 \$	6,720.00 \$	-
Investigative Report Writing	4 \$	16,800.00 \$	16,800.00 \$	-
Fire Safety (ADW/Captains)	4 \$	3,780.00 \$	3,780.00 \$	-
Conflict Resolution/Crisis Intervention	4 \$	10,080.00 \$	10,080.00 \$	-
Basic Course for CO Written Communication	48 \$	75,600.00 \$	75,600.00 \$	-
Basic Course for CO Procedural Justice*	48 \$	40,320.00 \$	40,320.00 \$	-
Basic Course for CO Security Risk Groups	48 \$	20,160.00 \$	20,160.00 \$	-
Basic Course for CO Oral and Effective Communications	48 \$	80,640.00 \$	80,640.00 \$	-
Basic Course for CO Conflict Resolution	48 \$	120,960.00 \$	120,960.00 \$	-
Basic Course for CO Mental Health First Aid	48 \$	40,320.00 \$	40,320.00 \$	-
Basic Course for CO Suicide Awareness and Prevention	48 \$	47,880.00 \$	47,880.00 \$	-
Basic Course for CO Working Effectively with Teams	48 \$	10,080.00 \$	10,080.00 \$	-
Managing for Performance for supervisors	48 \$	20,160.00 \$	20,160.00 \$	-
Mental Health Training	48 \$	69,120.00 \$	69,120.00 \$	-
Instruction Personnel Total	\$	565,980.00 \$	565,980.00 \$	-
Curricula Development:				
Supervision and Management	\$	1,662.34 \$	1,662.34 \$	-
Oral and Effective Communication	\$	1,662.34 \$	1,662.34 \$	-
Written Communications	\$	1,662.34 \$	1,662.34 \$	-
Security Risk Groups	\$	1,662.34 \$	1,662.34 \$	-
Conflict Resolution	\$	1,662.34 \$	1,662.34 \$	-
Working with Teams	\$	1,662.34 \$	1,662.34 \$	-
Supervisory Management Performance	\$	1,662.34 \$	1,662.34 \$	-
Mental Health Training	\$	13,640.00 \$	13,640.00 \$	-
Curricula Development Total	\$	25,276.40 \$	25,276.40 \$	-
Oversight & Administration:				
Mental Health Training	\$	17,219.80 \$	17,219.80 \$	-
Total Personnel Services	\$	608,476.20	608,476.20	\$ -
Fringe				
Staff	52.00% \$	1,819.90 \$	1,819.90 \$	-
Faculty	13.00% \$	74,528.53 \$	74,528.53 \$	-
Actor	13.00% \$	4,118.40 \$	4,118.40 \$	-
Total Fringe	\$	80,466.83	80,466.83	\$ -
OTPS (service contracts)				
EMT Internship and Sponsorship	25 \$	250,000.00 \$	250,000.00 \$	-
Total OTPS	\$	250,000.00	250,000.00	\$ -
Total Academic Cost	\$	938,943.03	938,943.03	\$ -
Building Support Costs				
Building Operating Costs (\$47.50 per Sq. Ft @ 30,000 Ft. Sq.)	\$	1,425,000.00 \$	831,250.00 \$	593,750.00
OTPS Costs	\$	71,000.00 \$	71,000.00 \$	-
Amended Cost for additional Custodial Services	\$	100,000.00 \$	58,333.00 \$	41,667.00

Total Building Support Costs	\$ 1,596,000.00	\$ 960,583.00	\$ 635,417.00
Total Program Cost before NYS Overhead Fee	\$ 2,534,943.03	\$ 1,899,526.03	\$ 635,417.00
New York State IFR Overhead (18%)	\$ 438,289.75	\$ 331,414.75	\$ 106,875.00
Gran Total Cost	\$ 2,973,232.77	\$ 2,230,940.77	\$ 742,292.00

* Assume (Procedural Justice) 8 training hours required from past trainings

Requested Budget					
	FY2017	Year 2	Year 3	Year 4	
PERSONNEL	\$ 250,425.87	\$ 299,886.00	\$ 299,886.00	\$ 299,886.00	\$ 299,886.00
Faculty Director Release					
Police Liaison Director	\$ 41,415.00	\$ 45,728.57	\$ 45,728.57	\$ 45,728.57	\$ 45,728.57
Curriculum Development Specialist	\$ 49,124.73	\$ 84,678.00	\$ 87,495.00	\$ 90,871.00	\$ 90,871.00
Administrative Assistant	\$ 41,342.89	\$ 66,324.00	\$ 69,193.00	\$ 71,723.00	\$ 71,723.00
Saturday Math Training Instructors	\$ 27,219.82	\$ 49,193.00	\$ 51,126.00	\$ 56,528.00	\$ 56,528.00
Saturday Writing Training Instructors	\$ 3,188.75	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Saturday Leadership Training Instructors	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Extra Tutoring	\$ 10,704.15	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
JJC Administrative Support	\$ 7,332.72	\$ 23,962.43	\$ 16,343.43	\$ 5,035.43	\$ 5,035.43
OTPS	\$ 52,765.10				
	\$102,074.13	\$ 405,114.00	\$ 405,114.00	\$ 405,114.00	\$ 405,114.00
Tuition	\$64,791.80	\$ 339,000.00	\$ 339,000.00	\$ 339,000.00	\$ 339,000.00
Texts	\$ 10,249.33	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
Fees	\$ 5,500.00	\$ 16,614.00	\$ 16,614.00	\$ 16,614.00	\$ 16,614.00
Computer equipment	\$ 19,931.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
<i>Materials and Supplies</i>	\$ 1,602.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL COST	\$ 352,500.00	\$ 705,000.00	\$ 705,000.00	\$ 705,000.00	\$ 705,000.00

Financial Plan Factors

Tuition Revenue and Enrollment



Revenue Summary

FY17 Revenue - total estimated revenue collected in FY17	\$84,376,826
FY18 Projected Revenue - total FY18 estimated to be collected	<u>\$89,469,850</u>
Increase in Revenue - increase in revenue is due to he following factors: Increase in size of incoming freshman class, holding fall to spring retention constant as experienced in FY17, and a targeted increase in collection rates of 0.6%, and increase in tuition rates	\$5,093,024
Less Revenue Miss in FY17 - this is the revenue miss from the CUNY established revenue target in FY17	-\$1,218,174
Less Increase in Revenue Target - CUNY increased revenue target for FY18 as a result of the approved tuition increase	<u>-\$2,962,000</u>
FY18 Projected revenue in excess of revenue target - this the difference in the projected revenue for FY18 that exceeds the FY18 CUNY established revenue target.	\$912,850
Bottom Line: As a result of enrollment growth and improved collection rates, John Jay is better positioned to make investments in the future.	



Third Quarter

Revenue Target = \$ 85,595,000

2016-2017	FTE	FTE WORTIBILLED	% COLLECT	PROJECTED REVENUE	Revenue Over Target			
Fall 2016		11243	3623.06	\$40,734,037	96.72%	96.72%	\$39,397,961	\$826,503 pulled by CUNY into FY16
Spring 2017	0.955528	10743	3663.19	\$39,353,674	94.43%		\$37,161,674	
Winter 2017				\$1,632,352	91.62%		\$1,495,615	
Summer 2016							\$3,070,509	
Summer 2017							\$2,077,570	
Prior Year							\$2,000,000	
FALL 17 MONEY TO FY16							-\$826,503	
deferred revenue							\$0	
JJC online								
International								
Total							\$84,376,826	-\$1,218,174
Annual FTE	10993							
Estimate Revenue Over/Under Target								-\$1,218,174

ESTIMATE FY18

Revenue Target = \$ 85,595,000 \$ 88,557,000.00

2017-2018	FTE	FTE WORTIBILLED	% COLLECT	PROJECTED REVENUE	Revenue Over Target			
Fall 2017		11518	3705.67	\$42,681,858	96.72%	96.72%	\$41,281,893	
Spring 2018	0.943914	10872	3746.71	\$40,734,239	94.43%		\$38,465,342	
Winter 2018				\$1,669,570	91.62%		\$1,529,660	
Summer 2017							\$3,071,015	
Summer 2018							\$2,124,939	
Prior Year							\$2,000,000	
FALL 17 MONEY TO FY16							\$0	
deferred revenue							\$0	
JJC online								
International								
Total							\$88,472,849	-\$84,151
Annual FTE	11195							
Estimate Revenue Over/Under Target								-\$84,151

Revised Plan to Reflect New Budget Assumptions

ESTIMATE FY18

Revenue Target = \$ 85,595,000 \$ 88,557,000.00

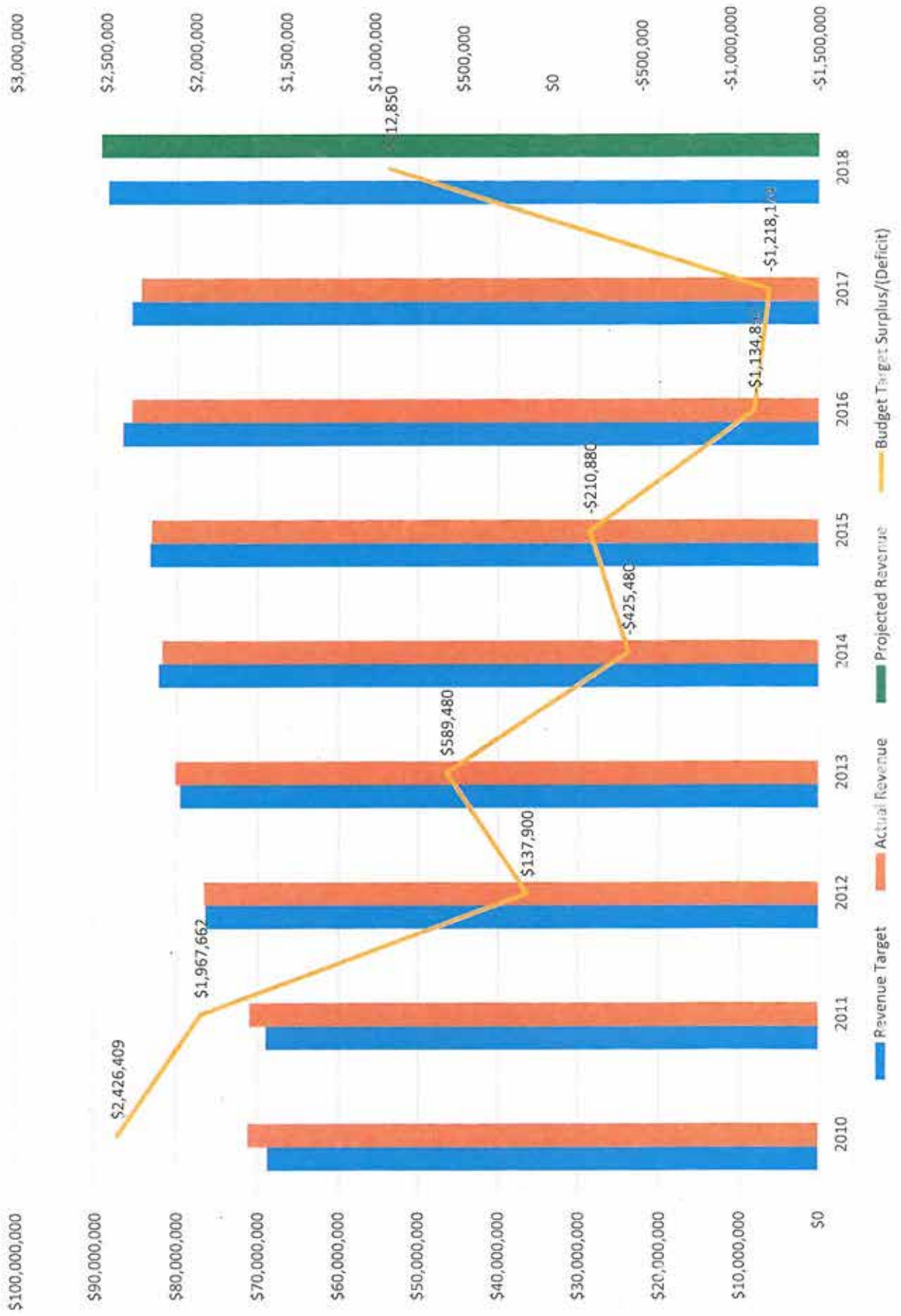
2017-2018	FTE	FTE WORTIBILLED	% COLLECT	PROJECTED REVENUE	Revenue Over Target			
Fall 2017		11518	3705.67	\$42,681,907	96.72%	96.72%	\$41,281,941	
Spring 2018	0.943914	10872	3746.71	\$40,734,231	94.43%		\$38,465,334	
Winter 2018				\$1,660,102	91.62%		\$1,520,985	
Summer 2017							\$3,071,015	
Summer 2018							\$2,112,889	
Prior Year							\$2,000,000	
Improved collection (Increase collection rates by 0.6% to 97.31% for Fall and 95.04% for Spring)							\$497,686	
Improved retention Retain an Additional 140 students from Fall to Spring changing retention rate to 95.6%		140					\$500,000	
Univ collection							\$20,000	
International								
Total							\$89,469,850	\$912,850
Annual FTE	11265							
Estimate Revenue Over/Under Target								\$912,850

Annual Average FTE Worth =

FY17 \$7,286.25
FY18 \$7,452.38

Revenue Target vs. Actual Tuition Revenue

Revenue Target vs. Actual Tuition Revenue



Enrollment Projection (May 23, 2017)

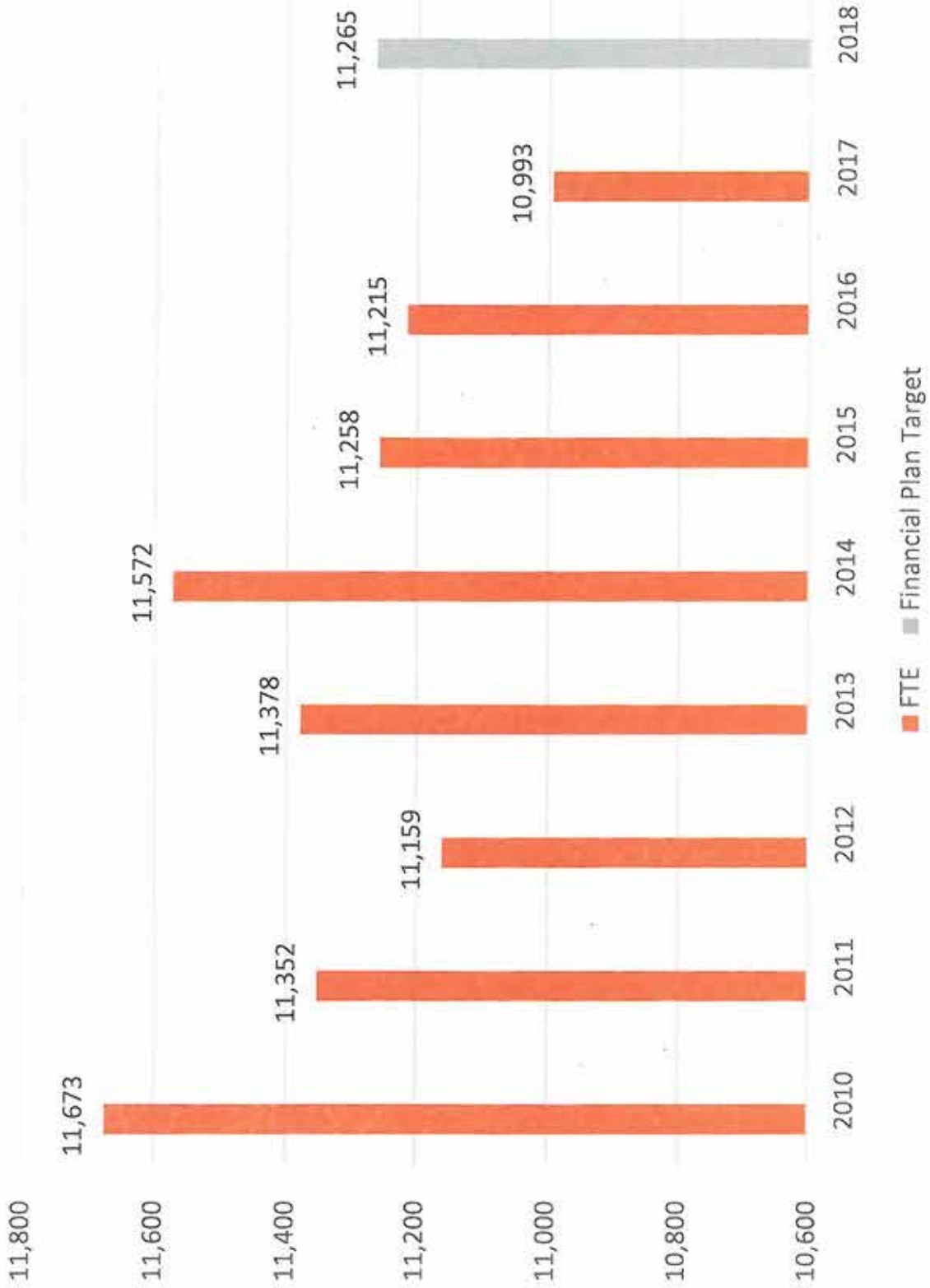
*Fall 2015 and Spring 2016 data from IRDB as of 9/2/2016.

**Fall 2016 data are as per IRDB on 1/4/2017. Spring 2017 data are preliminary as per CIBL on Feb. 17, 2017.

***New student targets are as per enrollment projection for Spring 2017-Fall 2018 submitted to CUNY in October 2016. New Freshmen target is adjusted to 1800 on May 23, 2017, because of increasing deposit.

	Fall 2014	Spring 2015	Fall 2015	Spring 2016	Fall 2016	Spring 2017	Fall 2017	Spring 2018	Fall 2018	Spring 2019	Fall 2019	Spring 2020	Fall 2020
Continuing Students¹													
Regular Degree Undergraduates	8,156	9,605	8,060	9,596	7,607	9,065	7,560	9,298	7,658	9,393	7,726	9,448	7,764
SEEK/CD Undergraduates	707	884	714	902	696	872	686	856	675	847	668	840	663
Nondegree Undergraduates	29	23	15	23	13	13	24	25	21	25	21	25	21
Degree Graduate Students	1,078	1,283	1,073	1,270	1,042	1,274	1,082	1,368	1,152	1,454	1,206	1,494	1,231
Nondegree Graduate Students	33	59	64	59	32	42	47	50	41	50	41	50	41
Total Continuing Students	10,003	11,854	9,926	11,850	9,390	11,266	9,399	11,597	9,547	11,769	9,662	11,858	9,721
New Students²													
Regular First-time Freshmen	1,518	61	1,264	24	1,294	46	1,560	50	1,560	50	1,560	50	1,560
SEEK/CD First-time Freshmen	245	0	225	0	229	0	240	0	240	0	240	0	240
Regular Undergraduate Re-admits	533	435	474	242	526	487	500	450	500	450	500	450	500
SEEK/CD Undergraduate Re-admits	14	20	27	5	24	13	27	20	27	20	27	20	27
Regular Transfers	1,506	1,015	1,724	920	1,757	1,100	1,830	1,050	1,850	1,050	1,850	1,050	1,850
SEEK/CD Transfers	24	16	47	16	38	28	20	22	20	22	20	22	20
New Nondegree Undergraduates	518	446	409	420	486	529	450	450	450	450	450	450	450
New Graduate Students	482	247	467	296	532	330	592	360	632	360	632	360	632
Graduate Re-admits	71	69	70	34	77	78	70	69	70	67	67	67	67
New Nondegree Graduate Students	71	49	79	32	68	64	79	49	79	49	79	49	79
Unclassified Undergraduate	55	9	10	8	4	11							
Unclassified Graduate	5	4	10	4	5	6							
Total New Students	5,042	2,371	4,806	2,001	5,040	2,692	5,368	2,520	5,428	2,518	5,425	2,518	5,425
Total Enrollment - Headcount													
Regular Degree Undergraduates	11,768	11,125	11,532	10,790	11,188	10,709	11,450	10,848	11,568	10,943	11,636	10,998	11,674
SEEK/CD Degree Undergraduates	990	920	1,013	923	987	913	973	898	962	889	955	882	950
Nondegree Undergraduates	547	469	424	443	499	542	474	475	471	475	471	475	471
Degree Graduate Students	1,636	1,603	1,620	1,604	1,656	1,688	1,744	1,797	1,854	1,881	1,905	1,921	1,930
Nondegree Graduate Students	104	108	143	91	100	106	104	93	104	93	104	93	104
Total Undergraduates	13,305	12,514	12,969	12,156	12,674	12,164	12,898	12,221	13,002	12,307	13,062	12,356	13,096
Total Graduate Students	1,740	1,711	1,763	1,695	1,756	1,794	1,848	1,890	1,958	1,974	2,009	2,014	2,034
Total College - Headcount	15,045	14,225	14,732	13,851	14,430	13,958	14,746	14,111	14,959	14,281	15,071	14,370	15,130
Total Enrollment - FTEs³													
Total Undergraduates	10,612	9,899	10,514	9,823	10,181	9,683	10,400	9,747	10,483	9,815	10,532	9,854	10,559
Total Graduate Students	1,019	1,003	1,084	1,008	1,063	1,060	1,118	1,125	1,185	1,175	1,216	1,199	1,231
Total College - FTEs	11,631	10,902	11,598	10,831	11,243	10,743	11,518	10,872	11,668	10,990	11,748	11,053	11,791

Full Time Equivalent Enrollment (FTE)



FTE = Equivalent number of students with 12 credits

John Jay College
Senior College Analysis of Revenue Target/ Compact Investment/ Unfunded TAP Waivers

Total TAP Waivers	FY 12	\$521,000
	FY 13	\$1,449,000
	FY14	\$1,449,000
	FY 15	\$868,000
	FY16	\$1,449,000
		\$5,736,000

COMPACT INVESTMENT CALCULATION							
	FY2015 Rev Target	FY 2012 Average Enrollment	Rev from FA2015 Tuition Increase	Tuition Waiver over \$5,165	Net Revenue= Base Compact Invest	% of Compact Invest to Tuition Increase	Increase in Funding
FY 2016							
Hunter	\$144,751	16,567	\$7,182	(\$1,300)	\$5,882	81.9%	
Queens	\$107,346	13,865	\$5,601	(\$1,018)	\$4,583	81.8%	
Baruch	\$127,090	14,794	\$6,296	(\$1,278)	\$5,018	79.7%	
Lehman	\$63,851	11,643	\$3,509	(\$748)	\$2,761	78.7%	
Brooklyn	\$95,425	8,234	\$5,061	(\$1,097)	\$3,964	78.3%	
City	\$91,705	12,210	\$4,600	(\$1,200)	\$3,400	73.9%	
JOHN JAY	\$84,466	11,175	\$4,355	(\$1,449)	\$2,906	66.7%	\$489
Weighted Average	\$714,634	5,899	\$36,604	(\$8,090)	\$28,514	77.9%	

TAP GAP - John Jay is adversely affected during a tuition increase as a result of the TAP Gap Waivers
John Jay has a high percentage of students who qualify for full TAP (NYS Tuition Assistance Program).
As a result as tuition

COMPACT INVESTMENT CALCULATION							
	FY2014 Rev Target	FY 2012 Average Enrollment	Rev from FA2014 Tuition Increase	Tuition Waiver over \$5,165	Net Revenue= Base Compact Invest	% of Compact Invest to Tuition Increase	Increase in Funding
FY 2015							
Hunter	\$135,186	16,567	\$7,129	(\$565)	\$6,564	92.1%	
Baruch	\$121,510	13,865	\$6,269	(\$690)	\$5,579	89.0%	
Queens	\$112,634	14,794	\$5,510	(\$797)	\$4,713	85.5%	
City	\$87,946	11,643	\$4,549	(\$790)	\$3,759	82.6%	
Lehman	\$61,074	8,234	\$3,393	(\$616)	\$2,777	81.8%	
JOHN JAY	\$82,867	11,175	\$4,367	(\$868)	\$3,499	80.1%	(\$94)
Brooklyn	\$95,928	12,210	\$4,960	(\$1,464)	\$3,496	70.5%	
Weighted Average	\$697,145	5,899	\$36,177	(\$5,790)	\$30,387	84.0%	

increases per student but the amount of TAP funding per student remains the same, the actual amount of revenue generated for John Jay is not 100% of the tuition increase. These charts show the actual percentage realized of a tuition increase.
In FY2016 John Jay only realized 66.7% of the actual tuition increase.

COMPACT INVESTMENT CALCULATION							
	FY2013 Rev Target	FY 2012 Average Enrollment	Rev from FA2013 Tuition Increase	Tuition Waiver over \$5,000	Net Revenue= Base Compact Invest	% of Compact Invest to Tuition Increase	Increase in Funding
FY 2014							
Hunter	\$129,162	16,567	\$7,324	(\$1,300)	\$6,024	82.3%	
Queens	\$107,966	14,794	\$5,686	(\$1,018)	\$4,668	82.1%	
Baruch	\$116,413	13,865	\$6,375	(\$1,278)	\$5,097	80.0%	
Brooklyn	\$92,136	12,210	\$4,890	(\$1,097)	\$3,793	77.6%	
Lehman	\$58,569	8,234	\$3,253	(\$748)	\$2,505	77.0%	
City	\$84,356	11,643	\$4,790	(\$1,200)	\$3,590	74.9%	
JOHN JAY	\$79,917	11,175	\$4,399	(\$1,449)	\$2,950	67.1%	\$480
Weighted Average	\$668,517	5,899	\$36,717	(\$8,090)	\$28,627	78.0%	

	FY2012 Rev Target	FY 2011 Avg Enrollment	Rev from FA2012 Tuition Increase	Tuition Waiver over \$5,000	Base Compact Investment	% of Compact Invest to Tuition Increase	Increase in Funding
FY 2013							
Hunter	\$123,081	16,015	\$7,381	(\$1,031)	\$5,915	80.1%	
Baruch	\$111,175	13,397	\$6,516	(\$1,023)	\$5,109	78.4%	
Queens	\$102,897	15,242	\$5,935	(\$956)	\$4,630	78.0%	
Brooklyn	\$88,245	12,203	\$4,987	(\$930)	\$3,763	75.5%	
City	\$80,710	11,460	\$4,720	(\$1,009)	\$3,433	72.7%	
Lehman	\$55,850	8,384	\$3,438	(\$754)	\$2,481	72.2%	
John Jay	\$76,442	11,356	\$4,364	(\$1,198)	\$2,909	66.7%	\$391
TTL	\$638,400	5,870	\$37,341	(\$6,901)	\$28,240	75.6%	

Financial Plan Factors

CUTRA (City University Tuition Reimbursable Account)

The CUTRA account enables the colleges to roll over into subsequent fiscal years any excess tuition revenue. It gives colleges the ability to plan better for the use of additional revenue, and in effect, grants the colleges additional appropriation authority albeit limited due to the non-recurring nature of these resources.

**JOHN
JAY**
COLLEGE
OF
CRIMINAL
JUSTICE

**CU
NY**
The City
University
of
New York

Expenditures

**JOHN
JAY**
COLLEGE
OF
CRIMINAL
JUSTICE

**CU
NY**
The City
University
of
New York

Earn Code/OTPS Program Code (Multiple Items)

Row Labels	Sum of FY17 Total	Sum of FY18 Budget	\$ Change	% Change	FY18 Faculty	FY18 Administration
1 - PS	\$75,506,859	\$77,534,663	\$2,027,804	2.7%	\$39,334,006	\$38,200,657
1.1 - ECP	\$3,859,318	\$4,602,994	\$743,676	19.3%		
2 - Teach Adj	\$14,471,321	\$15,404,549	\$933,228	6.4%		
3 - College Asst	\$4,614,899	\$4,736,436	\$121,537	2.6%		
4 - Non-Teach Adj	\$973,171	\$961,035	-\$12,136	-1.2%		
5 - CET	\$505,514	\$382,381	-\$123,132	-24.4%		
6 - OTPS	\$5,954,186	\$8,101,498	\$2,147,312	36.1%		
Grand Total	\$105,885,268	\$111,723,556	\$5,838,288	5.5%		

Refunds of Appropriation -\$5,680,314

Budget Total \$100,204,954 \$111,723,556 \$11,518,602 11.50%

Please note: FY2017 totals do not include the cost of the Collective Bargaining Retroactive payment or Signing Bonus

Earn Code/OTPS Program Code	(Multiple Items)								
Row Labels	Sum of FY17 Total	Sum of FY18 Budget	\$ Change	% Change					
Academic Affairs	\$70,109,012	\$73,903,143	\$3,794,131	5.41%	Faculty Salary	Faculty Headcount	Admin Salary	Admin Headcount	
1 -PS	\$49,181,290	\$50,008,281	\$826,990	1.68%	\$39,038,140	413	\$10,970,140	171	
1.1 - ECP	\$1,472,810	\$1,736,894	\$264,084	17.93%					
2 - Teach Adj	\$14,303,171	\$15,226,310	\$923,139	6.45%					
3 - College Asst	\$2,257,070	\$2,336,068	\$78,997	3.50%					
4 - Non-Teach Adj	\$591,304	\$626,782	\$35,478	6.00%					
5 -CET	\$308,162	\$326,651	\$18,490	6.00%					
6 - OTPS	\$1,995,205	\$3,642,157	\$1,646,952	82.55%					
Student Affairs	\$5,113,613	\$5,239,516	\$125,903	2.46%					
1 -PS	\$3,828,945	\$3,876,441	\$47,497	1.24%			\$3,876,441	56	
1.1 - ECP	\$321,329	\$367,071	\$45,742	14.24%					
2 - Teach Adj	\$99,716	\$105,699	\$5,983	6.00%					
3 - College Asst	\$246,844	\$255,484	\$8,640	3.50%					
4 - Non-Teach Adj	\$261,267	\$276,943	\$15,676	6.00%					
5 -CET	\$6,342	\$6,723	\$381	6.00%					
6 - OTPS	\$349,171	\$351,155	\$1,985	0.57%					
Finance & Administration	\$20,920,492	\$21,932,609	\$1,012,117	4.84%					
1 -PS	\$15,704,289	\$16,359,248	\$654,959	4.17%			\$16,359,248	287	
1.1 - ECP	\$680,096	\$871,685	\$191,589	28.17%					
2 - Teach Adj	\$3,510	\$3,721	\$211	6.00%					
3 - College Asst	\$1,531,225	\$1,586,404	\$55,179	3.60%					
4 - Non-Teach Adj	\$57,527	\$33,970	-\$23,557	-40.95%					
5 -CET	\$18,796	\$19,924	\$1,128	6.00%					
6 - OTPS	\$2,925,048	\$3,057,658	\$132,610	4.53%					
Enrollment Management	\$5,388,307	\$6,045,351	\$657,044	12.19%					
1 -PS	\$4,420,907	\$4,781,306	\$360,399	8.15%			\$4,781,306	75	
1.1 - ECP	\$99,670	\$196,938	\$97,268	97.59%					
2 - Teach Adj	\$59,341	\$62,902	\$3,560	6.00%					
3 - College Asst	\$366,043	\$378,855	\$12,812	3.50%					
4 - Non-Teach Adj	\$22,019	\$23,340	\$1,321	6.00%					
5 -CET	\$11,389	\$12,073	\$683	6.00%					
6 - OTPS	\$408,937	\$589,938	\$181,001	44.26%					
Office of the President	\$1,076,083	\$1,429,761	\$353,678	32.87%					
1 -PS	\$379,940	\$604,559	\$224,619	59.12%			\$604,559	6	
1.1 - ECP	\$454,267	\$555,678	\$101,411	22.32%					
3 - College Asst	\$95,568	\$75,913	-\$19,655	-20.57%					
5 -CET	\$78,966	\$5,000	-\$73,966	-93.67%					
6 - OTPS	\$67,342	\$188,611	\$121,269	180.08%					
Marketing & Development	\$2,431,319	\$2,498,915	\$67,596	2.78%					
1 -PS	\$1,542,306	\$1,674,092	\$131,787	8.54%			\$1,674,092	21	
1.1 - ECP	\$523,758	\$551,217	\$27,459	5.24%					
2 - Teach Adj	\$5,583	\$5,917	\$335	6.00%					
3 - College Asst	\$77,067	\$61,194	-\$15,873	-20.60%					
5 -CET	\$81,859	\$12,011	-\$69,848	-85.33%					
6 - OTPS	\$200,747	\$194,483	-\$6,263	-3.12%					
External Affairs	\$242,471	\$237,327	-\$5,144	-2.12%					
1 -PS	\$58,634	\$44,842	-\$13,792	-23.52%			\$44,842	1	
1.1 - ECP	\$141,075	\$148,454	\$7,378	5.23%					
3 - College Asst	\$39,329	\$40,706	\$1,377	3.50%					
6 - OTPS	\$3,433	\$3,326	-\$107	-3.12%					
Legal Counsel	\$603,971	\$436,934	-\$167,037	-27.66%					
1 -PS	\$390,548	\$255,894	-\$134,654	-34.48%			\$255,894	3	
1.1 - ECP	\$166,312	\$175,056	\$8,744	5.26%					
3 - College Asst	\$1,753	\$1,814	\$61	3.50%					
4 - Non-Teach Adj	\$41,054	\$0	-\$41,054	-100.00%					
6 - OTPS	\$4,304	\$4,170							
Grand Total	\$105,885,268	\$111,723,556			\$39,038,140	413	\$38,566,522	620	

CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
10015	Anthropology	1-PS	01 - REG PAY	\$1,393,112	\$1,226,697		Academic Affairs
10015	Anthropology	1-PS	02 - DEPT CHAIR SUMMER SALARY	\$19,111	\$21,101		Academic Affairs
10015	Anthropology	1-PS	03 - RF SUMMER SALARY	\$50,039	\$55,248		Academic Affairs
10015	Anthropology	1-PS	COLLECT BARGAINING	\$290,408			Academic Affairs
10015	Anthropology	2 - Teach Adj	01 - REG PAY	\$485,806	\$514,954		Academic Affairs
10015	Anthropology	2 - Teach Adj	COLLECT BARGAINING	\$87,736			Academic Affairs
10015	Anthropology	3 - College Asst	COLLECT BARGAINING	\$1,468			Academic Affairs
10015	Anthropology	4 - Non-Teach Adj	COLLECT BARGAINING	\$297			Academic Affairs
10015	Anthropology	6 - OTPS	REG OTPS	\$0	\$6,252	\$3453 Summer Winter Incentive & rollover for Diversity Development Project	Academic Affairs
10022	Art & Music	1-PS	01 - REG PAY	\$1,441,963	\$870,821		Academic Affairs
10022	Art & Music	1-PS	02 - DEPT CHAIR SUMMER SALARY	\$5,546	\$6,124		Academic Affairs
10022	Art & Music	1-PS	05 - HEALTH BUYOUT	\$4,200	\$4,200		Academic Affairs
10022	Art & Music	1-PS	COLLECT BARGAINING	\$299,344			Academic Affairs
10022	Art & Music	2 - Teach Adj	01 - REG PAY	\$656,675	\$696,075		Academic Affairs
10022	Art & Music	2 - Teach Adj	04 - OVERTIME	-\$6,310			Academic Affairs
10022	Art & Music	2 - Teach Adj	COLLECT BARGAINING	\$139,708			Academic Affairs
10022	Art & Music	3 - College Asst	01 - REG PAY	\$26,054	\$26,966	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10022	Art & Music	3 - College Asst	COLLECT BARGAINING	\$7,170			Academic Affairs
10022	Art & Music	4 - Non-Teach Adj	COLLECT BARGAINING	\$29			Academic Affairs
10022	Art & Music	6 - OTPS	REG OTPS	\$8,157	\$9,411	\$1557 Summer Winter Incentive	Academic Affairs
10060	Communications & Theater Arts	1-PS	01 - REG PAY	\$738,239	\$868,163		Academic Affairs
10060	Communications & Theater Arts	1-PS	02 - DEPT CHAIR SUMMER SALARY	\$3,132	\$3,458		Academic Affairs
10060	Communications & Theater Arts	1-PS	COLLECT BARGAINING	\$175,723	\$229,877		Academic Affairs
10060	Communications & Theater Arts	2 - Teach Adj	01 - REG PAY	\$216,865			Academic Affairs
10060	Communications & Theater Arts	2 - Teach Adj	COLLECT BARGAINING	\$49,133			Academic Affairs
10060	Communications & Theater Arts	3 - College Asst	COLLECT BARGAINING	\$524			Academic Affairs
10060	Communications & Theater Arts	6 - OTPS	REG OTPS	\$13,389	\$12,971		Academic Affairs
10080	Dispute Resolution	3 - College Asst	COLLECT BARGAINING	\$66			Academic Affairs
10080	Dispute Resolution	6 - OTPS	REG OTPS	\$0	\$0		Academic Affairs
10088	Economics	1-PS	01 - REG PAY	\$624,373	\$760,955		Academic Affairs
10088	Economics	1-PS	COLLECT BARGAINING	\$121,104			Academic Affairs
10088	Economics	2 - Teach Adj	01 - REG PAY	\$157,069	\$166,493		Academic Affairs
10088	Economics	2 - Teach Adj	COLLECT BARGAINING	\$34,349			Academic Affairs
10088	Economics	3 - College Asst	01 - REG PAY	\$2,940	\$3,043	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10088	Economics	6 - OTPS	REG OTPS	\$0	\$0		Academic Affairs
10102	English	1-PS	01 - REG PAY	\$4,776,399	\$4,757,895		Academic Affairs
10102	English	1-PS	02 - DEPT CHAIR SUMMER SALARY	\$10,909	\$12,044		Academic Affairs
10102	English	1-PS	03 - RF SUMMER SALARY	\$7,300	\$8,060		Academic Affairs
10102	English	1-PS	05 - HEALTH BUYOUT	\$13,595	\$13,595		Academic Affairs
10102	English	1-PS	COLLECT BARGAINING	\$994,963			Academic Affairs
10102	English	2 - Teach Adj	01 - REG PAY	\$812,774	\$861,540		Academic Affairs
10102	English	2 - Teach Adj	COLLECT BARGAINING	\$173,814			Academic Affairs
10102	English	3 - College Asst	COLLECT BARGAINING	\$351			Academic Affairs
10102	English	4 - Non-Teach Adj	COLLECT BARGAINING	\$453			Academic Affairs
10102	English	6 - OTPS	REG OTPS	\$135	\$3,289	\$3260 Summer Winter Incentive	Academic Affairs
10104	Center for English Language Support	3 - College Asst	COLLECT BARGAINING	\$485			Academic Affairs
10104	Center for English Language Support	4 - Non-Teach Adj	COLLECT BARGAINING	\$368			Academic Affairs
10116	Security, Fire and Emergency Management	1-PS	01 - REG PAY	\$683,523	\$1,136,421		Academic Affairs

CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
10116	Security, Fire and Emergency Management	1-PS	02 - DEPT CHAIR SUMMER SALARY	\$18,747	\$20,699		Academic Affairs
10116	Security, Fire and Emergency Management	1-PS	03 - RF SUMMER SALARY	\$10,200	\$11,262		Academic Affairs
10116	Security, Fire and Emergency Management	1-PS	05 - HEALTH BUYOUT	\$2,100	\$2,100		Academic Affairs
10116	Security, Fire and Emergency Management	1-PS	COLLECT BARGAINING	\$106,030			Academic Affairs
10116	Security, Fire and Emergency Management	2 - Teach Adj	01 - REG PAY	\$342,051	\$362,574		Academic Affairs
10116	Security, Fire and Emergency Management	2 - Teach Adj	04 - OVERTIME	-\$431			Academic Affairs
10116	Security, Fire and Emergency Management	2 - Teach Adj	COLLECT BARGAINING	\$63,671			Academic Affairs
10116	Security, Fire and Emergency Management	3 - College Asst	COLLECT BARGAINING	\$1,669			Academic Affairs
10116	Security, Fire and Emergency Management	5-CET	01 - REG PAY	\$690	\$732		Academic Affairs
10116	Security, Fire and Emergency Management	6-OTPS	COLLECT BARGAINING	\$164			Academic Affairs
10117	Foreign Languages & Literature	6-OTPS	REG OTPS	\$22,874	\$31,663	\$32683 Online Incentive	Academic Affairs
10117	Foreign Languages & Literature	1-PS	01 - REG PAY	\$478,195	\$578,104		Academic Affairs
10117	Foreign Languages & Literature	1-PS	02 - DEPT CHAIR SUMMER SALARY	\$6,482	\$7,157		Academic Affairs
10117	Foreign Languages & Literature	1-PS	COLLECT BARGAINING	\$111,310			Academic Affairs
10117	Foreign Languages & Literature	2 - Teach Adj	01 - REG PAY	\$393,648	\$417,267		Academic Affairs
10117	Foreign Languages & Literature	2 - Teach Adj	COLLECT BARGAINING	\$81,089			Academic Affairs
10117	Foreign Languages & Literature	6-OTPS	REG OTPS	\$0	\$384	\$396 Summer Winter Incentive	Academic Affairs
10147	History	1-PS	01 - REG PAY	\$2,079,844	\$1,982,849		Academic Affairs
10147	History	1-PS	02 - DEPT CHAIR SUMMER SALARY	\$7,368	\$8,135		Academic Affairs
10147	History	1-PS	03 - RF SUMMER SALARY	\$6,277	\$6,930		Academic Affairs
10147	History	1-PS	05 - HEALTH BUYOUT	\$4,200	\$4,200		Academic Affairs
10147	History	1-PS	COLLECT BARGAINING	\$413,959			Academic Affairs
10147	History	2 - Teach Adj	01 - REG PAY	\$414,418	\$439,283		Academic Affairs
10147	History	2 - Teach Adj	COLLECT BARGAINING	\$100,834			Academic Affairs
10147	History	6-OTPS	REG OTPS	\$0	\$0		Academic Affairs
10165	Interdisciplinary Studies	1-PS	01 - REG PAY	\$708,970	\$924,157		Academic Affairs
10165	Interdisciplinary Studies	1-PS	02 - DEPT CHAIR SUMMER SALARY	\$5,546	\$6,124		Academic Affairs
10165	Interdisciplinary Studies	1-PS	COLLECT BARGAINING	\$1,112	\$1,227		Academic Affairs
10165	Interdisciplinary Studies	2 - Teach Adj	01 - REG PAY	\$140,828			Academic Affairs
10165	Interdisciplinary Studies	2 - Teach Adj	COLLECT BARGAINING	\$228,607	\$242,324		Academic Affairs
10165	Interdisciplinary Studies	2 - Teach Adj	COLLECT BARGAINING	\$38,817			Academic Affairs
10165	Interdisciplinary Studies	3 - College Asst	01 - REG PAY	\$35,384	\$36,623	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10165	Interdisciplinary Studies	3 - College Asst	COLLECT BARGAINING	\$5,206			Academic Affairs
10179	Latin American & Latina/o Studies	1-PS	01 - REG PAY	\$876,638	\$1,009,895		Academic Affairs
10179	Latin American & Latina/o Studies	1-PS	03 - RF SUMMER SALARY	\$3,000	\$3,312		Academic Affairs
10179	Latin American & Latina/o Studies	1-PS	05 - HEALTH BUYOUT	\$4,200	\$4,200		Academic Affairs
10179	Latin American & Latina/o Studies	1-PS	COLLECT BARGAINING	\$182,501			Academic Affairs
10179	Latin American & Latina/o Studies	2 - Teach Adj	01 - REG PAY	\$103,434	\$109,640		Academic Affairs
10179	Latin American & Latina/o Studies	2 - Teach Adj	04 - OVERTIME	-\$365			Academic Affairs
10179	Latin American & Latina/o Studies	2 - Teach Adj	COLLECT BARGAINING	\$17,025			Academic Affairs
10179	Latin American & Latina/o Studies	6-OTPS	REG OTPS	\$562	\$844	\$871 Summer Winter Incentive	Academic Affairs
10195	Mathematics & Computer Science	1-PS	01 - REG PAY	\$2,130,676	\$2,366,876		Academic Affairs
10195	Mathematics & Computer Science	1-PS	02 - DEPT CHAIR SUMMER SALARY	\$8,839	\$9,759		Academic Affairs
10195	Mathematics & Computer Science	1-PS	05 - HEALTH BUYOUT	\$3,600	\$3,600		Academic Affairs
10195	Mathematics & Computer Science	1-PS	COLLECT BARGAINING	\$482,330			Academic Affairs
10195	Mathematics & Computer Science	2 - Teach Adj	01 - REG PAY	\$852,596	\$943,752	10 additional Math 105 sections for increased freshman enrollment	Academic Affairs
10195	Mathematics & Computer Science	2 - Teach Adj	COLLECT BARGAINING	\$177,775			Academic Affairs
10195	Mathematics & Computer Science	4 - Non-Teach Adj	COLLECT BARGAINING	\$25			Academic Affairs
10195	Mathematics & Computer Science	6-OTPS	REG OTPS	\$0			Academic Affairs
10221	Philosophy	1-PS	01 - REG PAY	\$557,261	\$1,143,530		Academic Affairs
10221	Philosophy	1-PS	02 - DEPT CHAIR SUMMER SALARY	\$7,750	\$8,557		Academic Affairs

CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
10221	Philosophy	1-PS	05 - HEALTH BUYOUT	\$2,628	\$2,628		Academic Affairs
10221	Philosophy	1-PS	COLLECT BARGANING	\$122,770			Academic Affairs
10221	Philosophy	2 - Teach Adj	01 - REG PAY	\$230,903	\$244,757		Academic Affairs
10221	Philosophy	2 - Teach Adj	COLLECT BARGANING	\$53,057			Academic Affairs
10221	Philosophy	4 - Non-Teach Adj	COLLECT BARGANING	\$31			Academic Affairs
10221	Philosophy	6 - OTPS	REG OTPS	\$657	\$2,293	\$2112 Summer Winter Incentive	Academic Affairs
10222	Health & Physical Education	1-PS	01 - REG PAY	\$497,887	\$462,864		Academic Affairs
10222	Health & Physical Education	1-PS	02 - DEPT CHAIR SUMMER SALARY	\$3,771	\$4,164		Academic Affairs
10222	Health & Physical Education	1-PS	COLLECT BARGANING	\$105,787			Academic Affairs
10222	Health & Physical Education	2 - Teach Adj	01 - REG PAY	\$244,278	\$258,935		Academic Affairs
10222	Health & Physical Education	2 - Teach Adj	04 - OVERTIME	-\$602			Academic Affairs
10222	Health & Physical Education	2 - Teach Adj	COLLECT BARGANING	\$56,600		3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10222	Health & Physical Education	3 - College Asst	01 - REG PAY	\$6,482	\$6,709		Academic Affairs
10222	Health & Physical Education	3 - College Asst	COLLECT BARGANING	\$1,420			Academic Affairs
10222	Health & Physical Education	4 - Non-Teach Adj	01 - REG PAY	\$13,607	\$14,424		Academic Affairs
10222	Health & Physical Education	4 - Non-Teach Adj	COLLECT BARGANING	\$609			Academic Affairs
10222	Health & Physical Education	5 - CET	COLLECT BARGANING	\$8			Academic Affairs
10222	Health & Physical Education	6 - OTPS	REG OTPS	\$2,544	\$2,947	\$2415 Summer Winter Incentive	Academic Affairs
10225	Science	1-PS	01 - REG PAY	\$3,172,978	\$3,294,800		Academic Affairs
10225	Science	1-PS	02 - DEPT CHAIR SUMMER SALARY	\$12,998	\$14,351		Academic Affairs
10225	Science	1-PS	03 - RF SUMMER SALARY	\$86,939	\$95,989		Academic Affairs
10225	Science	1-PS	05 - HEALTH BUYOUT	\$3,150	\$3,150		Academic Affairs
10225	Science	1-PS	COLLECT BARGANING	\$634,665			Academic Affairs
10225	Science	2 - Teach Adj	01 - REG PAY	\$1,692,493	\$1,794,042		Academic Affairs
10225	Science	2 - Teach Adj	04 - OVERTIME	-\$3,014			Academic Affairs
10225	Science	2 - Teach Adj	COLLECT BARGANING	\$366,817		3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10225	Science	3 - College Asst	01 - REG PAY	\$28,975	\$29,989		Academic Affairs
10225	Science	3 - College Asst	COLLECT BARGANING	\$7,394			Academic Affairs
10225	Science	6 - OTPS	REG OTPS	\$649,066	\$628,456	\$5772 Summer Winter Incentive	Academic Affairs
10234	Law & Police Science & Criminal Justice AD	1-PS	01 - REG PAY	\$2,691,173	\$2,193,264		Academic Affairs
10234	Law & Police Science & Criminal Justice AD	1-PS	02 - DEPT CHAIR SUMMER SALARY	\$6,249	\$6,899		Academic Affairs
10234	Law & Police Science & Criminal Justice AD	1-PS	03 - RF SUMMER SALARY	\$9,004	\$9,941		Academic Affairs
10234	Law & Police Science & Criminal Justice AD	1-PS	05 - HEALTH BUYOUT	\$2,869	\$2,869		Academic Affairs
10234	Law & Police Science & Criminal Justice AD	1-PS	COLLECT BARGANING	\$632,970			Academic Affairs
10234	Law & Police Science & Criminal Justice AD	2 - Teach Adj	01 - REG PAY	\$2,558,480	\$2,711,989		Academic Affairs
10234	Law & Police Science & Criminal Justice AD	2 - Teach Adj	04 - OVERTIME	-\$2,918			Academic Affairs
10234	Law & Police Science & Criminal Justice AD	2 - Teach Adj	COLLECT BARGANING	\$494,335			Academic Affairs
10234	Law & Police Science & Criminal Justice AD	3 - College Asst	COLLECT BARGANING	\$124			Academic Affairs
10234	Law & Police Science & Criminal Justice AD	4 - Non-Teach Adj	COLLECT BARGANING	\$54			Academic Affairs
10234	Law & Police Science & Criminal Justice AD	5 - CET	COLLECT BARGANING	\$16			Academic Affairs
10234	Law & Police Science & Criminal Justice AD	6 - OTPS	REG OTPS	\$0	\$21,598	\$22294 Summer Winter Incentive	Academic Affairs
10245	Psychology	1-PS	01 - REG PAY	\$4,967,742	\$4,487,131		Academic Affairs
10245	Psychology	1-PS	02 - DEPT CHAIR SUMMER SALARY	\$9,202	\$10,160		Academic Affairs
10245	Psychology	1-PS	03 - RF SUMMER SALARY	\$191,841	\$211,811		Academic Affairs
10245	Psychology	1-PS	05 - HEALTH BUYOUT	\$11,026	\$11,026		Academic Affairs
10245	Psychology	1-PS	COLLECT BARGANING	\$939,610			Academic Affairs
10245	Psychology	2 - Teach Adj	01 - REG PAY	\$1,547,052	\$1,639,875		Academic Affairs
10245	Psychology	2 - Teach Adj	04 - OVERTIME	-\$835			Academic Affairs

CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
10245	Psychology	2 - Teach Adj	COLLECT BARGANING	\$291,443			Academic Affairs
10245	Psychology	3 - College Asst	01 - REG PAY	\$14,465	\$14,971	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10245	Psychology	3 - College Asst	COLLECT BARGANING	\$854			Academic Affairs
10245	Psychology	4 - Non-Teach Adj	01 - REG PAY	\$10,563	\$11,197		Academic Affairs
10245	Psychology	4 - Non-Teach Adj	COLLECT BARGANING	\$1,859			Academic Affairs
10245	Psychology	5 - CET	01 - REG PAY	\$21,522	\$22,813		Academic Affairs
10245	Psychology	5 - CET	COLLECT BARGANING	\$782			Academic Affairs
10245	Psychology	6 - OTPS	Academic Excellence	\$47,226	\$133,683	Academic Excellence Proposed OTPS budget \$111,146 + \$26,842 in rollover	Academic Affairs
10245	Psychology	6 - OTPS	REG OTPS	\$21,753	\$27,748	\$17982 Summer Winter Incentive	Academic Affairs
10245	Psychology	6 - OTPS	SIU	\$0	\$0		Academic Affairs
10249	Public Management	1 - PS	01 - REG PAY	\$3,449,855	\$3,146,734		Academic Affairs
10249	Public Management	1 - PS	02 - DEPT CHAIR SUMMER SALARY	\$29,752	\$32,850		Academic Affairs
10249	Public Management	1 - PS	03 - RF SUMMER SALARY	\$40,085	\$44,258		Academic Affairs
10249	Public Management	1 - PS	05 - HEALTH BUYOUT	\$12,851	\$12,851		Academic Affairs
10249	Public Management	1 - PS	COLLECT BARGANING	\$746,732			Academic Affairs
10249	Public Management	2 - Teach Adj	01 - REG PAY	\$1,120,962	\$1,188,220		Academic Affairs
10249	Public Management	2 - Teach Adj	COLLECT BARGANING	\$199,601			Academic Affairs
10249	Public Management	3 - College Asst	01 - REG PAY	\$21,960	\$22,729	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10249	Public Management	3 - College Asst	COLLECT BARGANING	\$5,156			Academic Affairs
10249	Public Management	4 - Non-Teach Adj	01 - REG PAY	\$619	\$656		Academic Affairs
10249	Public Management	4 - Non-Teach Adj	COLLECT BARGANING	\$2,124			Academic Affairs
10249	Public Management	6 - OTPS	REG OTPS	\$31,651	\$47,850	\$29223 Online. \$14945 Summer Winter Incentive	Academic Affairs
10283	Sociology	1 - PS	01 - REG PAY	\$2,838,092	\$2,461,047		Academic Affairs
10283	Sociology	1 - PS	02 - DEPT CHAIR SUMMER SALARY	\$25,778	\$28,461		Academic Affairs
10283	Sociology	1 - PS	03 - RF SUMMER SALARY	\$24,969	\$27,568		Academic Affairs
10283	Sociology	1 - PS	05 - HEALTH BUYOUT	\$2,100	\$2,100		Academic Affairs
10283	Sociology	1 - PS	COLLECT BARGANING	\$576,157			Academic Affairs
10283	Sociology	2 - Teach Adj	01 - REG PAY	\$961,950	\$1,019,667		Academic Affairs
10283	Sociology	2 - Teach Adj	04 - OVERTIME	-\$7,353			Academic Affairs
10283	Sociology	2 - Teach Adj	COLLECT BARGANING	\$186,832			Academic Affairs
10283	Sociology	3 - College Asst	COLLECT BARGANING	\$2,860			Academic Affairs
10283	Sociology	4 - Non-Teach Adj	COLLECT BARGANING	\$35			Academic Affairs
10283	Sociology	6 - OTPS	REG OTPS	\$0	\$7,757	\$8007 Summer Winter Incentive	Academic Affairs
10301	Undergraduate Studies	1 - PS	01 - REG PAY	\$1,842,021	\$681,247		Academic Affairs
10301	Undergraduate Studies	1 - PS	COLLECT BARGANING	\$375,557			Academic Affairs
10301	Undergraduate Studies	1.1 - ECP	01 - REG PAY	\$157,841	\$180,527		Academic Affairs
10301	Undergraduate Studies	1.1 - ECP	COLLECT BARGANING	\$13,844			Academic Affairs
10301	Undergraduate Studies	2 - Teach Adj	01 - REG PAY	\$81,785	\$86,692		Academic Affairs
10301	Undergraduate Studies	2 - Teach Adj	COLLECT BARGANING	\$15,479			Academic Affairs
10301	Undergraduate Studies	3 - College Asst	01 - REG PAY	\$76,167	\$78,833	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10301	Undergraduate Studies	3 - College Asst	COLLECT BARGANING	\$27,881			Academic Affairs
10301	Undergraduate Studies	4 - Non-Teach Adj	01 - REG PAY	\$35,026	\$37,127		Academic Affairs
10301	Undergraduate Studies	4 - Non-Teach Adj	COLLECT BARGANING	\$7,536			Academic Affairs
10301	Undergraduate Studies	5 - CET	01 - REG PAY	\$31,193	\$33,064		Academic Affairs
10301	Undergraduate Studies	5 - CET	COLLECT BARGANING	\$1,082			Academic Affairs
10301	Undergraduate Studies	6 - OTPS	REG OTPS	\$30,283	\$29,338		Academic Affairs

CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
10307	Gender Studies	2 - Teach Adj	01 - REG PAY	\$18,633	\$19,751		Academic Affairs
10307	Gender Studies	2 - Teach Adj	COLLECT BARGANING	\$4,521			Academic Affairs
10314	Africana Studies	1-PS	01 - REG PAY	\$641,201	\$641,201		Academic Affairs
10314	Africana Studies	1-PS	02 - DEPT CHAIR SUMMER SALARY	\$5,905	\$6,520		Academic Affairs
10314	Africana Studies	1-PS	03 - RF SUMMER SALARY	\$3,423	\$3,423		Academic Affairs
10314	Africana Studies	1-PS	05 - HEALTH BUYOUT	\$2,100	\$2,100		Academic Affairs
10314	Africana Studies	1-PS	COLLECT BARGANING	\$116,621			Academic Affairs
10314	Africana Studies	2 - Teach Adj	01 - REG PAY	\$179,976	\$190,775		Academic Affairs
10314	Africana Studies	2 - Teach Adj	COLLECT BARGANING	\$36,643			Academic Affairs
10314	Africana Studies	3 - College Asst	COLLECT BARGANING	\$114			Academic Affairs
10314	Africana Studies	6 - OTPS	REG OTPS	\$4,483	\$6,280	\$2072 Summer Winter Incentive	Academic Affairs
10316	Political Science	1-PS	01 - REG PAY	\$1,892,009	\$1,977,681		Academic Affairs
10316	Political Science	1-PS	02 - DEPT CHAIR SUMMER SALARY	\$8,053	\$8,891		Academic Affairs
10316	Political Science	1-PS	03 - RF SUMMER SALARY	\$8,036	\$8,873		Academic Affairs
10316	Political Science	1-PS	COLLECT BARGANING	\$408,150			Academic Affairs
10316	Political Science	2 - Teach Adj	01 - REG PAY	\$331,803	\$351,711		Academic Affairs
10316	Political Science	2 - Teach Adj	04 - OVERTIME	-\$395			Academic Affairs
10316	Political Science	2 - Teach Adj	COLLECT BARGANING	\$62,633			Academic Affairs
10316	Political Science	3 - College Asst	COLLECT BARGANING	\$312			Academic Affairs
10316	Political Science	6 - OTPS	REG OTPS	\$2,538			Academic Affairs
10318	International Studies & Programs	1-PS	01 - REG PAY	\$39,415	\$133,106	\$3,197 \$3300 Summer Winter Incentive	Academic Affairs
10318	International Studies & Programs	1-PS	05 - HEALTH BUYOUT	\$1,050	\$1,050		Academic Affairs
10318	International Studies & Programs	1-PS	COLLECT BARGANING	\$7,362			Academic Affairs
10318	International Studies & Programs	1.1 - ECP	01 - REG PAY	\$145,515		3.5% increase to increase minimum	Academic Affairs
10318	International Studies & Programs	3 - College Asst	01 - REG PAY	\$18,980	\$19,644		Academic Affairs
10318	International Studies & Programs	3 - College Asst	COLLECT BARGANING	\$4,951		3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10318	International Studies & Programs	5 - CET	01 - REG PAY	\$1,885	\$1,998		Academic Affairs
10318	International Studies & Programs	5 - CET	COLLECT BARGANING	\$261			Academic Affairs
10318	International Studies & Programs	6 - OTPS	REG OTPS	\$7,643	\$7,405		Academic Affairs
10355	PhD Program in Criminal Justice	1-PS	01 - REG PAY	\$261,310	\$236,194		Academic Affairs
10355	PhD Program in Criminal Justice	1-PS	COLLECT BARGANING	\$62,331			Academic Affairs
10355	PhD Program in Criminal Justice	2 - Teach Adj	01 - REG PAY	\$7,557	\$8,011		Academic Affairs
10355	PhD Program in Criminal Justice	2 - Teach Adj	COLLECT BARGANING	\$553			Academic Affairs
10355	PhD Program in Criminal Justice	3 - College Asst	01 - REG PAY	\$15,665	\$16,213	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10355	PhD Program in Criminal Justice	3 - College Asst	COLLECT BARGANING	\$5,477			Academic Affairs
10360	PhD Program in Forensic Psychology	1-PS	01 - REG PAY	\$220,332	\$283,499		Academic Affairs
10360	PhD Program in Forensic Psychology	1-PS	COLLECT BARGANING	\$63,698			Academic Affairs
10360	PhD Program in Forensic Psychology	2 - Teach Adj	01 - REG PAY	\$11,800	\$12,508		Academic Affairs
10360	PhD Program in Forensic Psychology	2 - Teach Adj	COLLECT BARGANING	\$3,681			Academic Affairs
10360	PhD Program in Forensic Psychology	3 - College Asst	01 - REG PAY	\$35,125	\$36,354	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10360	PhD Program in Forensic Psychology	3 - College Asst	COLLECT BARGANING	\$947			Academic Affairs
10360	PhD Program in Forensic Psychology	6 - OTPS	REG OTPS	\$4,100	\$3,972		Academic Affairs
10382	Graduate Differential Tuition	1-PS	01 - REG PAY	\$78,612	\$39,242		Academic Affairs
10382	Graduate Differential Tuition	2 - Teach Adj	COLLECT BARGANING	\$13,663			Academic Affairs
10382	Graduate Differential Tuition	2 - Teach Adj	01 - REG PAY	\$2,877	\$3,050		Academic Affairs
10382	Graduate Differential Tuition	2 - Teach Adj	COLLECT BARGANING	\$2,574			Academic Affairs
10382	Graduate Differential Tuition	3 - College Asst	01 - REG PAY	\$95,024	\$98,350	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10382	Graduate Differential Tuition	3 - College Asst	COLLECT BARGANING	\$29,811			Academic Affairs

CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
10382	Graduate Differential Tuition	4 - Non-Teach Adj	COLLECT BARGANING	\$2,246			Academic Affairs
10382	Graduate Differential Tuition	6 - OTPS	REG OTPS	\$132,827	\$139,226	\$4602 rollover from FY17	Academic Affairs
10387	Academic Affairs	1 - PS	01 - REG PAY	\$938,924	\$0		Academic Affairs
10387	Academic Affairs	1 - PS	02 - DEPT CHAIR SUMMER SALARY	\$22,190	\$24,499		Academic Affairs
10387	Academic Affairs	1 - PS	COLLECT BARGANING	\$202,046			Academic Affairs
10387	Academic Affairs	1.1 - ECP	01 - REG PAY	\$281,874			Academic Affairs
10387	Academic Affairs	1.1 - ECP	COLLECT BARGANING	\$1,036			Academic Affairs
10387	Academic Affairs	1.1 - ECP	ECP VAC EXCHANGE	\$6,887			Academic Affairs
10387	Academic Affairs	2 - Teach Adj	01 - REG PAY	\$198,183	\$210,074		Academic Affairs
10387	Academic Affairs	2 - Teach Adj	04 - OVERTIME	-\$1,314			Academic Affairs
10387	Academic Affairs	2 - Teach Adj	COLLECT BARGANING	\$35,322			Academic Affairs
10387	Academic Affairs	3 - College Asst	01 - REG PAY	\$63,881	\$66,117	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10387	Academic Affairs	3 - College Asst	COLLECT BARGANING	\$18,272			Academic Affairs
10387	Academic Affairs	4 - Non-Teach Adj	01 - REG PAY	\$64,824	\$68,714		Academic Affairs
10387	Academic Affairs	4 - Non-Teach Adj	COLLECT BARGANING	\$20,508			Academic Affairs
10387	Academic Affairs	5 - CET	01 - REG PAY	\$114,252	\$121,108		Academic Affairs
10387	Academic Affairs	5 - CET	COLLECT BARGANING	\$14,240			Academic Affairs
10387	Academic Affairs	6 - OTPS	REG OTPS	\$24,491	\$23,727		Academic Affairs
10387	Academic Affairs	6 - OTPS	REG PAY	\$103,474	\$63,131	Rollover SII Grant	Academic Affairs
10395	VP Student Affairs	1 - PS	01 - REG PAY	\$906,164	\$846,032		Student Affairs
10395	VP Student Affairs	1 - PS	05 - HEALTH BUYOUT	\$4,200	\$4,200		Student Affairs
10395	VP Student Affairs	1 - PS	COLLECT BARGANING	\$184,849			Student Affairs
10395	VP Student Affairs	1.1 - ECP	01 - REG PAY	\$317,867	\$367,071		Student Affairs
10395	VP Student Affairs	1.1 - ECP	ECP VAC EXCHANGE	\$3,462			Student Affairs
10395	VP Student Affairs	2 - Teach Adj	01 - REG PAY	\$10,106	\$10,712		Student Affairs
10395	VP Student Affairs	2 - Teach Adj	COLLECT BARGANING	\$643			Student Affairs
10395	VP Student Affairs	3 - College Asst	01 - REG PAY	\$85,134	\$88,114	3.5% increase to increase minimum wage to \$13.50	Student Affairs
10395	VP Student Affairs	3 - College Asst	COLLECT BARGANING	\$21,351			Student Affairs
10395	VP Student Affairs	4 - Non-Teach Adj	01 - REG PAY	\$22,976	\$24,355		Student Affairs
10395	VP Student Affairs	4 - Non-Teach Adj	COLLECT BARGANING	\$6,930			Student Affairs
10395	VP Student Affairs	6 - OTPS	REG OTPS	\$28,352	\$27,468		Student Affairs
10419	Criminal Justice	1 - PS	01 - REG PAY	\$1,270,021	\$1,744,825		Academic Affairs
10419	Criminal Justice	1 - PS	03 - RF SUMMER SALARY	\$59,919	\$66,157		Academic Affairs
10419	Criminal Justice	1 - PS	05 - HEALTH BUYOUT	\$4,200	\$4,200		Academic Affairs
10419	Criminal Justice	1 - PS	COLLECT BARGANING	\$247,152			Academic Affairs
10419	Criminal Justice	2 - Teach Adj	01 - REG PAY	\$146,202	\$154,974		Academic Affairs
10419	Criminal Justice	2 - Teach Adj	COLLECT BARGANING	\$21,325			Academic Affairs
10419	Criminal Justice	3 - College Asst	01 - REG PAY	\$34,824	\$36,043	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10419	Criminal Justice	3 - College Asst	COLLECT BARGANING	\$9,891			Academic Affairs
10419	Criminal Justice	4 - Non-Teach Adj	COLLECT BARGANING	\$144			Academic Affairs
60021	Child Care	6 - OTPS	REG OTPS	\$130	\$125		Student Affairs
60056	Math & Science Resource Center	6 - OTPS	REG OTPS	\$174,075	\$168,644		Academic Affairs
60056	Math & Science Resource Center	1 - PS	01 - REG PAY	\$97,087	\$127,128		Academic Affairs
60056	Math & Science Resource Center	1 - PS	COLLECT BARGANING	\$11,381			Academic Affairs
60056	Math & Science Resource Center	3 - College Asst	01 - REG PAY	\$110,508	\$114,376	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
60056	Math & Science Resource Center	3 - College Asst	COLLECT BARGANING	\$36,779			Academic Affairs
60056	Math & Science Resource Center	6 - OTPS	REG OTPS	\$3,286	\$9,367	\$6183 rollover from FY17	Academic Affairs
60081	Women's Center	1 - PS	01 - REG PAY	\$63,045	\$63,767		Student Affairs
60081	Women's Center	1 - PS	COLLECT BARGANING	\$11,496			Student Affairs
60081	Women's Center	6 - OTPS	REG OTPS	\$1,843	\$1,785		Student Affairs

CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
60083	Writing Center	1- PS	01 - REG PAY	\$114,322	\$208,957		Academic Affairs
60083	Writing Center	1- PS	COLLECT BARGANING	\$17,436			Academic Affairs
60083	Writing Center	2- Teach Adj	01 - REG PAY	\$25,479	\$27,007		Academic Affairs
60083	Writing Center	2- Teach Adj	COLLECT BARGANING	\$4,499			Academic Affairs
60083	Writing Center	3- College Asst	01 - REG PAY	\$213,316	\$220,782	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
60083	Writing Center	3- College Asst	COLLECT BARGANING	\$78,656			Academic Affairs
60083	Writing Center	4- Non-Teach Adj	01 - REG PAY	\$88,087	\$93,372		Academic Affairs
60083	Writing Center	4- Non-Teach Adj	COLLECT BARGANING	\$24,303			Academic Affairs
60191	Center for the Advancement of Teaching	1- PS	01 - REG PAY	\$98,908	\$92,477		Academic Affairs
60191	Center for the Advancement of Teaching	1- PS	COLLECT BARGANING	\$20,007			Academic Affairs
60191	Center for the Advancement of Teaching	3- College Asst	01 - REG PAY	\$15,196	\$15,728	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
60191	Center for the Advancement of Teaching	6- OTPS	REG OTPS	\$0	\$0		Academic Affairs
65009	Art Gallery	1- PS	01 - REG PAY	\$123,532	\$123,532		Academic Affairs
65009	Art Gallery	6- OTPS	REG OTPS	\$7,032	\$6,813		Academic Affairs
65017	College NOW	1- PS	01 - REG PAY	\$154,125	\$147,531		Academic Affairs
65017	College NOW	2- Teach Adj	01 - REG PAY	\$32,862			Academic Affairs
65017	College NOW	2- Teach Adj	COLLECT BARGANING	\$131,405	\$139,289		Academic Affairs
65017	College NOW	2- Teach Adj	COLLECT BARGANING	\$24,828			Academic Affairs
65017	College NOW	3- College Asst	01 - REG PAY	\$13,409	\$13,878	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
65017	College NOW	3- College Asst	COLLECT BARGANING	\$3,072			Academic Affairs
65017	College NOW	4- Non-Teach Adj	01 - REG PAY	\$1,380	\$1,462		Academic Affairs
65017	College NOW	4- Non-Teach Adj	COLLECT BARGANING	\$261			Academic Affairs
65017	College NOW	6- OTPS	REG OTPS	\$17,158	\$16,623		Academic Affairs
65035	Distance Education	1- PS	01 - REG PAY	\$553,135	\$886,239		Academic Affairs
65035	Distance Education	1- PS	COLLECT BARGANING	\$84,916			Academic Affairs
65035	Distance Education	2- Teach Adj	01 - REG PAY	\$40,679	\$43,120		Academic Affairs
65035	Distance Education	2- Teach Adj	COLLECT BARGANING	\$2,612			Academic Affairs
65035	Distance Education	3- College Asst	01 - REG PAY	\$15,696	\$16,245	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
65035	Distance Education	3- College Asst	COLLECT BARGANING	\$13,632			Academic Affairs
65035	Distance Education	4- Non-Teach Adj	01 - REG PAY	\$11,647	\$12,346		Academic Affairs
65035	Distance Education	4- Non-Teach Adj	COLLECT BARGANING	\$1,067			Academic Affairs
65035	Distance Education	5- CET	01 - REG PAY	\$69,170	\$73,320		Academic Affairs
65035	Distance Education	5- CET	COLLECT BARGANING	\$6,649			Academic Affairs
65035	Distance Education	6- OTPS	REG OTPS	\$155,418	\$33,908	Reduced OTPS Allocation to reflect recruitment expenses being transferred to Admissions	Academic Affairs
65035	Distance Education	6- OTPS	SII	\$0	\$0		Academic Affairs
65053	Honors College	1- PS	01 - REG PAY	\$535,741	\$0		Academic Affairs
65053	Honors College	1- PS	04 - OVERTIME	\$23,665	\$25,085		Academic Affairs
65053	Honors College	1- PS	05 - HEALTH BUYOUT	\$1,050	\$1,050		Academic Affairs
65053	Honors College	1- PS	COLLECT BARGANING	\$95,312			Academic Affairs
65053	Honors College	1- PS	UNIFORM ALLOWANCE	\$2,127	\$2,127		Academic Affairs
65053	Honors College	3- College Asst	01 - REG PAY	\$13,511	\$13,984	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
65053	Honors College	3- College Asst	COLLECT BARGANING	\$5,216			Academic Affairs
65053	Honors College	6- OTPS	REG OTPS	\$45,453	\$44,035		Academic Affairs
65054	Honors Program	1- PS	01 - REG PAY	\$84,758	\$159,628		Academic Affairs
65054	Honors Program	1- PS	COLLECT BARGANING	\$13,770			Academic Affairs

CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
65054	Honors Program	3 - College Asst	01 - REG PAY	\$22,026	\$22,797	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
65054	Honors Program	3 - College Asst	COLLECT BARGANING	\$8,176			Academic Affairs
65054	Honors Program	4 - Non-Teach Adj	COLLECT BARGANING	\$149			Academic Affairs
65054	Honors Program	6 - OTPS	REG OTPS	\$2,450	\$2,374		Academic Affairs
65100	SEEK	1 - PS	01 - REG PAY	\$782,749	\$1,044,838		Academic Affairs
65100	SEEK	1 - PS	03 - RF SUMMER SALARY	\$10,000	\$11,041		Academic Affairs
65100	SEEK	1 - PS	COLLECT BARGANING	\$149,771			Academic Affairs
65100	SEEK	2 - Teach Adj	COLLECT BARGANING	\$88			Academic Affairs
65100	SEEK	3 - College Asst	01 - REG PAY	\$518,778	\$536,935	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
65100	SEEK	3 - College Asst	COLLECT BARGANING	\$157,259			Academic Affairs
65100	SEEK	4 - Non-Teach Adj	01 - REG PAY	\$55,547	\$58,880		Academic Affairs
65100	SEEK	4 - Non-Teach Adj	COLLECT BARGANING	\$491			Academic Affairs
65100	SEEK	6 - OTPS	REG OTPS	\$53,288	\$69,269		Academic Affairs
65137	NYPD Training Program	2 - Teach Adj	01 - REG PAY	\$59,341	\$62,902		Enrollment Management
65137	NYPD Training Program	2 - Teach Adj	COLLECT BARGANING	\$9,032			Enrollment Management
70009	Classroom Lab Support Services (Instructional Tech)	1 - PS	01 - REG PAY	\$559,745	\$498,101		Finance & Administration
70009	Classroom Lab Support Services (Instructional Tech)	1 - PS	COLLECT BARGANING	\$138,337			Finance & Administration
70021	Community Outreach & Service Learning	1 - PS	01 - REG PAY	\$93,969	\$259,294		Student Affairs
70021	Community Outreach & Service Learning	1 - PS	COLLECT BARGANING	\$3,062			Student Affairs
70021	Community Outreach & Service Learning	3 - College Asst	01 - REG PAY	\$35,623	\$36,870	3.5% increase to increase minimum wage to \$13.50	Student Affairs
70021	Community Outreach & Service Learning	3 - College Asst	COLLECT BARGANING	\$8,485			Student Affairs
70021	Community Outreach & Service Learning	6 - OTPS	REG OTPS	\$300	\$291		Student Affairs
70023	Theater Services	1 - PS	01 - REG PAY	\$637,746	\$232,064		Finance & Administration
70023	Theater Services	1 - PS	04 - OVERTIME	\$27,512	\$29,163		Finance & Administration
70023	Theater Services	1 - PS	05 - HEALTH BUYOUT	\$2,100	\$2,100		Finance & Administration
70023	Theater Services	1 - PS	COLLECT BARGANING	\$151,727			Finance & Administration
70023	Theater Services	3 - College Asst	01 - REG PAY	\$44	\$45	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
70023	Theater Services	3 - College Asst	04 - OVERTIME	\$46,828	\$49,638		Finance & Administration
70023	Theater Services	3 - College Asst	COLLECT BARGANING	\$55,711			Finance & Administration
70023	Theater Services	4 - Non-Teach Adj	01 - REG PAY	\$3,839	\$0		Finance & Administration
70023	Theater Services	4 - Non-Teach Adj	COLLECT BARGANING	\$27			Finance & Administration
70023	Theater Services	5 - CET	COLLECT BARGANING	\$1,799			Finance & Administration
70023	Theater Services	6 - OTPS	REG OTPS	\$6,010	\$5,822		Finance & Administration
70038	Faculty Senate	3 - College Asst	01 - REG PAY	\$4,436	\$4,591	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
70041	Graduate Admissions	1 - PS	COLLECT BARGANING	\$1,755			Enrollment Management
70041	Graduate Admissions	3 - College Asst	COLLECT BARGANING	\$39			Enrollment Management
70054	Library	1 - PS	01 - REG PAY	\$1,192,344	\$1,271,357		Academic Affairs
70054	Library	1 - PS	COLLECT BARGANING	\$268,369			Academic Affairs
70054	Library	1.1 - ECP	01 - REG PAY	\$140,598	\$147,990		Academic Affairs
70054	Library	1.1 - ECP	COLLECT BARGANING	\$1,224			Academic Affairs
70054	Library	1.1 - ECP	ECP VAC EXCHANGE	\$2,594			Academic Affairs
70054	Library	2 - Teach Adj	01 - REG PAY	\$5,077	\$5,382		Academic Affairs
70054	Library	3 - College Asst	01 - REG PAY	\$221,580	\$229,335	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
70054	Library	3 - College Asst	04 - OVERTIME	\$277	\$287	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
70054	Library	3 - College Asst	COLLECT BARGANING	\$75,416			Academic Affairs
70054	Library	4 - Non-Teach Adj	01 - REG PAY	\$213,667	\$226,487		Academic Affairs
70054	Library	4 - Non-Teach Adj	COLLECT BARGANING	\$42,090			Academic Affairs

CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
70054	Library	6 - OTPS	REG OTPS	\$509,195	\$493,308		Academic Affairs
75001	Academic Advisement	1 - PS	01 - REG PAY	\$586,240	\$1,151,654		Academic Affairs
75001	Academic Advisement	1 - PS	COLLECT BARGAINING	\$93,538			Academic Affairs
75001	Academic Advisement	2 - Teach Adj	01 - REG PAY	\$694	\$736		Academic Affairs
75001	Academic Advisement	3 - College Asst	01 - REG PAY	\$214,150	\$221,645	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
75001	Academic Advisement	3 - College Asst	04 - OVERTIME	\$13	\$13	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
75001	Academic Advisement	3 - College Asst	COLLECT BARGAINING	\$48,889			Academic Affairs
75001	Academic Advisement	6 - OTPS	REG OTPS	\$1,030	\$998		Academic Affairs
75002	Admissions	1 - PS	01 - REG PAY	\$1,051,704	\$1,223,708		Enrollment Management
75002	Admissions	1 - PS	COLLECT BARGAINING	\$203,865			Enrollment Management
75002	Admissions	3 - College Asst	01 - REG PAY	\$107,749	\$111,520	3.5% increase to increase minimum wage to \$13.50	Enrollment Management
75002	Admissions	3 - College Asst	COLLECT BARGAINING	\$23,053			Enrollment Management
75002	Admissions	5 - CET	01 - REG PAY	\$3,888	\$4,121		Enrollment Management
75002	Admissions	6 - OTPS	REG OTPS	\$354,556	\$537,254	An Additional \$120k added from JIC Online, \$50k for Social Media Advertising, \$30k for "Search" - SAT, ACT, NRCUA	Enrollment Management
75012	Athletics	1 - PS	01 - REG PAY	\$391,561	\$469,966		Student Affairs
75012	Athletics	1 - PS	04 - OVERTIME	\$6,595			Student Affairs
75012	Athletics	1 - PS	COLLECT BARGAINING	\$74,579			Student Affairs
75012	Athletics	2 - Teach Adj	01 - REG PAY	\$13,227	\$14,021		Student Affairs
75012	Athletics	2 - Teach Adj	COLLECT BARGAINING	\$601			Student Affairs
75012	Athletics	3 - College Asst	01 - REG PAY	\$15,584	\$16,129	3.5% increase to increase minimum wage to \$13.50	Student Affairs
75012	Athletics	3 - College Asst	COLLECT BARGAINING	\$4,116			Student Affairs
75012	Athletics	4 - Non-Teach Adj	01 - REG PAY	\$195,046	\$206,749		Student Affairs
75012	Athletics	4 - Non-Teach Adj	COLLECT BARGAINING	\$28,650			Student Affairs
75012	Athletics	5 - CET	01 - REG PAY	\$6,342	\$6,723		Student Affairs
75018	Career Advisement & Placement	1 - PS	01 - REG PAY	\$719,836	\$713,558		Student Affairs
75018	Career Advisement & Placement	1 - PS	05 - HEALTH BUYOUT	\$557	\$557		Student Affairs
75018	Career Advisement & Placement	1 - PS	COLLECT BARGAINING	\$161,290			Student Affairs
75018	Career Advisement & Placement	3 - College Asst	01 - REG PAY	\$18,481	\$19,128	3.5% increase to increase minimum wage to \$13.50	Student Affairs
75018	Career Advisement & Placement	3 - College Asst	COLLECT BARGAINING	\$5,512			Student Affairs
75018	Career Advisement & Placement	6 - OTPS	REG OTPS	\$20,958	\$20,304		Student Affairs
75022	Counseling	1 - PS	01 - REG PAY	\$707,475	\$706,326		Student Affairs
75022	Counseling	1 - PS	COLLECT BARGAINING	\$136,274			Student Affairs
75022	Counseling	2 - Teach Adj	01 - REG PAY	\$76,383	\$80,966		Student Affairs
75022	Counseling	2 - Teach Adj	COLLECT BARGAINING	\$18,495			Student Affairs
75022	Counseling	3 - College Asst	01 - REG PAY	\$326	\$337	3.5% increase to increase minimum wage to \$13.50	Student Affairs
75022	Counseling	3 - College Asst	COLLECT BARGAINING	\$8,343			Student Affairs
75022	Counseling	4 - Non-Teach Adj	01 - REG PAY	\$43,245	\$45,839		Student Affairs
75022	Counseling	4 - Non-Teach Adj	COLLECT BARGAINING	\$29,109			Student Affairs
75022	Counseling	6 - OTPS	REG OTPS	\$3,913	\$3,791		Student Affairs
75023	Counseling and Human Services	1 - PS	01 - REG PAY	\$527,630	\$554,219		Academic Affairs
75023	Counseling and Human Services	1 - PS	02 - DEPT CHAIR SUMMER SALARY	\$4,202	\$4,639		Academic Affairs
75023	Counseling and Human Services	1 - PS	COLLECT BARGAINING	\$109,788			Academic Affairs
75023	Counseling and Human Services	3 - College Asst	COLLECT BARGAINING	\$775			Academic Affairs
75023	Counseling and Human Services	4 - Non-Teach Adj	COLLECT BARGAINING	\$1,303			Academic Affairs

CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
75028	Enrollment Management	1-PS	01 - REG PAY	\$482,308	\$340,702		Enrollment Management
75028	Enrollment Management	1-PS	COLLECT BARGAINING	\$92,461			Enrollment Management
75028	Enrollment Management	1.1- ECP	01 - REG PAY	\$99,670	\$196,938		Enrollment Management
75028	Enrollment Management	3- College Asst	COLLECT BARGAINING	\$2,988			Enrollment Management
75028	Enrollment Management	4- Non-Teach Adj	01 - REG PAY	\$22,019	\$23,340		Enrollment Management
75028	Enrollment Management	4- Non-Teach Adj	COLLECT BARGAINING	\$3,462			Enrollment Management
75028	Enrollment Management	5-CET	01 - REG PAY	\$7,502	\$7,952		Enrollment Management
75028	Enrollment Management	5-CET	COLLECT BARGAINING	\$141			Enrollment Management
75028	Enrollment Management	6- OTPS	REG OTPS	\$9,288	\$8,998		Enrollment Management
75029	One-Stop Services	1-PS	01 - REG PAY	\$489,858	\$569,416		Enrollment Management
75029	One-Stop Services	1-PS	COLLECT BARGAINING	\$126,717			Enrollment Management
75029	One-Stop Services	3- College Asst	01 - REG PAY	\$92,497	\$95,734	3.5% increase to increase minimum wage to \$13.50	Enrollment Management
75029	One-Stop Services	3- College Asst	COLLECT BARGAINING	\$26,152			Enrollment Management
75029	One-Stop Services	4- Non-Teach Adj	COLLECT BARGAINING	\$8			Enrollment Management
75029	One-Stop Services	6- OTPS	REG OTPS	\$7,372	\$7,142		Enrollment Management
75062	Center for Student Involvement & Leadership	1-PS	01 - REG PAY	\$499,598	\$391,359		Student Affairs
75062	Center for Student Involvement & Leadership	2- Teach Adj	COLLECT BARGAINING	\$108,090			Student Affairs
75062	Center for Student Involvement & Leadership	3- College Asst	01 - REG PAY	\$11,995	\$12,415	3.5% increase to increase minimum wage to \$13.50	Student Affairs
75062	Center for Student Involvement & Leadership	3- College Asst	COLLECT BARGAINING	\$2,788			Student Affairs
75062	Center for Student Involvement & Leadership	6- OTPS	REG OTPS	\$2,102	\$2,036		Student Affairs
75065	Financial Aid	1-PS	01 - REG PAY	\$1,292,764	\$1,427,330		Enrollment Management
75065	Financial Aid	1-PS	05 - HEALTH BUYOUT	\$4,200	\$4,200		Enrollment Management
75065	Financial Aid	1-PS	COLLECT BARGAINING	\$262,954			Enrollment Management
75065	Financial Aid	3- College Asst	01 - REG PAY	\$47,631	\$49,298	3.5% increase to increase minimum wage to \$13.50	Enrollment Management
75065	Financial Aid	3- College Asst	COLLECT BARGAINING	\$17,161			Enrollment Management
75078	Testing	1-PS	01 - REG PAY	\$352,106	\$360,551		Enrollment Management
75078	Testing	1-PS	COLLECT BARGAINING	\$76,061			Enrollment Management
75078	Testing	3- College Asst	01 - REG PAY	\$51,666	\$53,474	3.5% increase to increase minimum wage to \$13.50	Enrollment Management
75078	Testing	3- College Asst	COLLECT BARGAINING	\$18,152			Enrollment Management
75078	Testing	6- OTPS	REG OTPS	\$2,132	\$2,066		Enrollment Management
75082	Tutoring	3- College Asst	01 - REG PAY	\$46,828	\$48,467	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
75082	Tutoring	3- College Asst	COLLECT BARGAINING	\$12,256			Academic Affairs
75082	Tutoring	6- OTPS	REG OTPS	\$1,327	\$1,286		Academic Affairs
75111	Video Production	1-PS	01 - REG PAY	\$118,533			Finance & Administration
75125	First Year Experience (Student Academic Success)	1-PS	01 - REG PAY	\$216,947	\$757,638		Academic Affairs
75125	First Year Experience (Student Academic Success)	1-PS	COLLECT BARGAINING	\$30,971			Academic Affairs
75125	First Year Experience (Student Academic Success)	2- Teach Adj	01 - REG PAY	\$102,038	\$108,161		Academic Affairs
75125	First Year Experience (Student Academic Success)	2- Teach Adj	COLLECT BARGAINING	\$9,969			Academic Affairs
75125	First Year Experience (Student Academic Success)	3- College Asst	01 - REG PAY	\$174,158	\$180,254	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
75125	First Year Experience (Student Academic Success)	3- College Asst	COLLECT BARGAINING	\$38,047			Academic Affairs
75125	First Year Experience (Student Academic Success)	4- Non-Teach Adj	01 - REG PAY	\$29,520	\$31,291		Academic Affairs
75125	First Year Experience (Student Academic Success)	4- Non-Teach Adj	COLLECT BARGAINING	\$5,262			Academic Affairs
75125	First Year Experience (Student Academic Success)	5-CET	01 - REG PAY	\$390	\$414		Academic Affairs
75125	First Year Experience (Student Academic Success)	5-CET	COLLECT BARGAINING	\$620			Academic Affairs
75125	First Year Experience (Student Academic Success)	6- OTPS	CEEDS	\$96,364	\$1,351,698	CEEDS OTPS + CEEDS Fringe payable to CUNY	Academic Affairs
75125	First Year Experience (Student Academic Success)	6- OTPS	REG OTPS	\$18,161	\$17,594		Academic Affairs

CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
75126	Office of Accessibility Services	1-PS	01 - REG PAY	\$280,110	\$261,186		Student Affairs
75126	Office of Accessibility Services	1-PS	COLLECT BARGANING	\$60,984			Student Affairs
75126	Office of Accessibility Services	3 - College Asst	01 - REG PAY	\$48,231	\$49,919	3.5% increase to increase minimum wage to \$13.50	Student Affairs
75126	Office of Accessibility Services	3 - College Asst	COLLECT BARGANING	\$19,219			Student Affairs
75126	Office of Accessibility Services	4 - Non-Teach Adj	COLLECT BARGANING	\$1,418			Student Affairs
75126	Office of Accessibility Services	6 - OTPS	REG OTPS	\$86,707	\$96,880	At least 3 students requiring translators	Student Affairs
80009	Office of Compliance and Diversity	1-PS	01 - REG PAY	\$0	\$214,584	3.5% increase to increase minimum wage to \$13.50	Office of the President
80009	Office of Compliance and Diversity	3 - College Asst	01 - REG PAY	\$16,498	\$17,075	3.5% increase to increase minimum wage to \$13.50	Office of the President
80009	Office of Compliance and Diversity	3 - College Asst	COLLECT BARGANING	\$1,360			Office of the President
80009	Office of Compliance and Diversity	6 - OTPS	REG OTPS	\$4,142	\$4,013		Office of the President
80011	Alumni Relations	1-PS	01 - REG PAY	\$168,562	\$168,562		Marketing & Development
80033	Audio Visual Services	1-PS	01 - REG PAY	\$104,923	\$196,782		Finance & Administration
80033	Audio Visual Services	1-PS	COLLECT BARGANING	\$45,063			Finance & Administration
80033	Audio Visual Services	3 - College Asst	01 - REG PAY	\$51,830	\$53,644	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
80033	Audio Visual Services	3 - College Asst	COLLECT BARGANING	\$11,084			Finance & Administration
80033	Audio Visual Services	6 - OTPS	REG OTPS	\$3,298	\$3,195		Finance & Administration
80040	Facilities	1-PS	01 - REG PAY	\$5,186,909	\$5,584,413		Finance & Administration
80040	Facilities	1-PS	04 - OVERTIME	\$360,009	\$381,610		Finance & Administration
80040	Facilities	1-PS	05 - HEALTH BUYOUT	\$4,368	\$4,368		Finance & Administration
80040	Facilities	1-PS	COLLECT BARGANING	\$1,563,327			Finance & Administration
80040	Facilities	3 - College Asst	01 - REG PAY	\$500,058	\$517,560	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
80040	Facilities	3 - College Asst	04 - OVERTIME	\$53	\$54		Finance & Administration
80040	Facilities	3 - College Asst	COLLECT BARGANING	\$136,840			Finance & Administration
80040	Facilities	6 - OTPS	REG OTPS	\$1,365,721	\$1,403,520		Finance & Administration
80042	Bursar	1-PS	01 - REG PAY	\$290,731	\$295,233		Finance & Administration
80042	Bursar	1-PS	COLLECT BARGANING	\$63,344			Finance & Administration
80042	Bursar	3 - College Asst	01 - REG PAY	\$37,379	\$38,687	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
80042	Bursar	3 - College Asst	COLLECT BARGANING	\$18,012			Finance & Administration
80045	Financial & Business Services	1-PS	01 - REG PAY	\$1,187,030	\$1,163,388		Finance & Administration
80045	Financial & Business Services	1-PS	05 - HEALTH BUYOUT	\$2,100	\$2,100		Finance & Administration
80045	Financial & Business Services	1-PS	COLLECT BARGANING	\$288,883			Finance & Administration
80045	Financial & Business Services	1.1 - ECP	01 - REG PAY	\$161,260	\$175,056		Finance & Administration
80045	Financial & Business Services	1.1 - ECP	COLLECT BARGANING	\$14,247			Finance & Administration
80045	Financial & Business Services	3 - College Asst	01 - REG PAY	\$34,596	\$35,807	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
80045	Financial & Business Services	3 - College Asst	COLLECT BARGANING	\$12,931			Finance & Administration
80045	Financial & Business Services	4 - Non-Teach Adj	COLLECT BARGANING	\$513			Finance & Administration
80045	Financial & Business Services	6 - OTPS	REG OTPS	\$40,979	\$24,220		Finance & Administration
80054	Central Receiving/Stockroom	1-PS	01 - REG PAY	\$251,253	\$417,984		Finance & Administration
80054	Central Receiving/Stockroom	1-PS	04 - OVERTIME	\$3,556			Finance & Administration
80054	Central Receiving/Stockroom	1-PS	COLLECT BARGANING	\$35,399			Finance & Administration
80054	Central Receiving/Stockroom	3 - College Asst	COLLECT BARGANING	\$177			Finance & Administration
80054	Central Receiving/Stockroom	6 - OTPS	REG OTPS	\$151,322	\$146,600		Finance & Administration
80070	Marketing & Communications	1-PS	01 - REG PAY	\$467,036	\$732,641		Marketing & Development
80070	Marketing & Communications	1-PS	COLLECT BARGANING	\$183,575			Marketing & Development
80070	Marketing & Communications	1.1 - ECP	01 - REG PAY	\$157,266	\$165,535		Marketing & Development

CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
80070	Marketing & Communications	1.1 - ECP	05 - HEALTH BUYOUT	\$1,500	\$1,500		Marketing & Development
80070	Marketing & Communications	2 - Teach Adj	01 - REG PAY	\$5,583	\$5,917		Marketing & Development
80070	Marketing & Communications	2 - Teach Adj	COLLECT BARGAINING	\$3,106			Marketing & Development
80070	Marketing & Communications	3 - College Asst	01 - REG PAY	\$39,363	\$40,741	3.5% increase to increase minimum wage to \$13.50	Marketing & Development
80070	Marketing & Communications	3 - College Asst	COLLECT BARGAINING	\$7,574			Marketing & Development
80070	Marketing & Communications	4 - Non-Teach Adj	COLLECT BARGAINING	\$72			Marketing & Development
80070	Marketing & Communications	5 - CET	01 - REG PAY	\$1,897	\$2,011		Marketing & Development
80070	Marketing & Communications	5 - CET	COLLECT BARGAINING	\$347			Marketing & Development
80070	Marketing & Communications	6 - OTPS	REG OTPS	\$173,116	\$167,715		Marketing & Development
80102	Office of Graduate Studies	1 - PS	01 - REG PAY	\$705,349	\$547,396		Academic Affairs
80102	Office of Graduate Studies	1 - PS	COLLECT BARGAINING	\$146,975			Academic Affairs
80102	Office of Graduate Studies	1.1 - ECP	01 - REG PAY	\$430,924	\$303,066		Academic Affairs
80102	Office of Graduate Studies	1.1 - ECP	05 - HEALTH BUYOUT	\$1,500	\$1,500		Academic Affairs
80102	Office of Graduate Studies	1.1 - ECP	COLLECT BARGAINING	\$15,770			Academic Affairs
80102	Office of Graduate Studies	1.1 - ECP	ECP VAC EXCHANGE	\$3,068			Academic Affairs
80102	Office of Graduate Studies	2 - Teach Adj	01 - REG PAY	\$4,678	\$4,959		Academic Affairs
80102	Office of Graduate Studies	2 - Teach Adj	COLLECT BARGAINING	\$4,182			Academic Affairs
80102	Office of Graduate Studies	3 - College Asst	01 - REG PAY	\$119,516	\$123,699	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
80102	Office of Graduate Studies	3 - College Asst	COLLECT BARGAINING	\$22,247			Academic Affairs
80102	Office of Graduate Studies	4 - Non-Teach Adj	01 - REG PAY	\$3,656	\$3,875		Academic Affairs
80102	Office of Graduate Studies	4 - Non-Teach Adj	COLLECT BARGAINING	\$1,511			Academic Affairs
80102	Office of Graduate Studies	5 - CET	01 - REG PAY	\$23,327	\$24,727		Academic Affairs
80102	Office of Graduate Studies	5 - CET	COLLECT BARGAINING	\$9,112			Academic Affairs
80102	Office of Graduate Studies	6 - OTPS	DT	\$0			Academic Affairs
80102	Office of Graduate Studies	6 - OTPS	REG OTPS	\$22,998	\$22,281		Academic Affairs
80116	Professional Studies	1 - PS	01 - REG PAY	\$267,184	\$509,581		Academic Affairs
80116	Professional Studies	1 - PS	COLLECT BARGAINING	\$23,391			Academic Affairs
80116	Professional Studies	2 - Teach Adj	01 - REG PAY	\$3,309	\$3,507		Academic Affairs
80116	Professional Studies	3 - College Asst	01 - REG PAY	\$3,735	\$3,866	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
80116	Professional Studies	5 - CET	01 - REG PAY	\$33,914	\$35,949		Academic Affairs
80116	Professional Studies	6 - OTPS	NYPD Exec Leadership	\$1,602	\$405,114	NYPD Executive Leadership OTPS budget	Academic Affairs
80116	Professional Studies	6 - OTPS	REG OTPS	\$0			Academic Affairs
80120	P-Card Umbrella	6 - OTPS	REG OTPS	\$100,000	\$100,000		Finance & Administration
80122	T-Card Umbrella	6 - OTPS	REG OTPS	\$60,645	\$100,000		Finance & Administration
80134	Development	3 - College Asst	01 - REG PAY	\$15,897	\$16,453	3.5% increase to increase minimum wage to \$13.50	Marketing & Development
80134	Development	3 - College Asst	COLLECT BARGAINING	\$2,648			Marketing & Development
80146	Office of External Affairs	6 - OTPS	REG OTPS	\$6,788	\$6,576		External Affairs
80146	Office of External Affairs	1 - PS	01 - REG PAY	\$58,519	\$44,842		External Affairs
80146	Office of External Affairs	1 - PS	04 - OVERTIME	\$114			External Affairs
80146	Office of External Affairs	1 - PS	COLLECT BARGAINING	\$10,940			External Affairs
80146	Office of External Affairs	1.1 - ECP	01 - REG PAY	\$140,325	\$147,704		External Affairs
80146	Office of External Affairs	1.1 - ECP	05 - HEALTH BUYOUT	\$750	\$750		External Affairs
80146	Office of External Affairs	3 - College Asst	01 - REG PAY	\$39,329	\$40,706	3.5% increase to increase minimum wage to \$13.50	External Affairs
80146	Office of External Affairs	3 - College Asst	COLLECT BARGAINING	\$10,298			External Affairs
80146	Office of External Affairs	6 - OTPS	REG OTPS	\$3,433	\$3,326		External Affairs
80170	Office of the Advancement of Research	1 - PS	01 - REG PAY	\$789,920	\$779,804		Academic Affairs
80170	Office of the Advancement of Research	1 - PS	05 - HEALTH BUYOUT	\$2,100	\$2,100		Academic Affairs
80170	Office of the Advancement of Research	1 - PS	COLLECT BARGAINING	\$134,612			Academic Affairs

CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
80170	Office of the Advancement of Research	1.1 - ECP	01 - REG PAY	\$373,608	\$543,768		Academic Affairs
80170	Office of the Advancement of Research	1.1 - ECP	03 - RF SUMMER SALARY	\$36,200	\$39,968		Academic Affairs
80170	Office of the Advancement of Research	1.1 - ECP	COLLECT BARGAINING	\$14,741			Academic Affairs
80170	Office of the Advancement of Research	2 - Teach Adj	01 - REG PAY	\$3,263	\$3,459		Academic Affairs
80170	Office of the Advancement of Research	2 - Teach Adj	COLLECT BARGAINING	\$240		3.5% increase to increase minimum wage to \$13.50	Academic Affairs
80170	Office of the Advancement of Research	3 - College Asst	01 - REG PAY	\$23,595	\$24,421		Academic Affairs
80170	Office of the Advancement of Research	3 - College Asst	COLLECT BARGAINING	\$4,352			Academic Affairs
80170	Office of the Advancement of Research	5 - CET	COLLECT BARGAINING	\$659			Academic Affairs
80172	Health Services	1 - PS	01 - REG PAY	\$154,785	\$159,145		Student Affairs
80172	Health Services	1 - PS	05 - HEALTH BUYOUT	\$1,050	\$1,050		Student Affairs
80172	Health Services	1 - PS	COLLECT BARGAINING	\$42,800			Student Affairs
80172	Health Services	3 - College Asst	01 - REG PAY	\$31,470	\$32,571	3.5% increase to increase minimum wage to \$13.50	Student Affairs
80172	Health Services	3 - College Asst	COLLECT BARGAINING	\$6,847			Student Affairs
80172	Health Services	6 - OTPS	REG OTPS	\$30,921	\$29,957		Student Affairs
80174	Human Resources	1 - PS	01 - REG PAY	\$887,093	\$882,250		Finance & Administration
80174	Human Resources	1 - PS	04 - OVERTIME	\$472			Finance & Administration
80174	Human Resources	1 - PS	05 - HEALTH BUYOUT	\$2,850	\$2,850		Finance & Administration
80174	Human Resources	1 - PS	COLLECT BARGAINING	\$193,731			Finance & Administration
80174	Human Resources	1.1 - ECP	01 - REG PAY	\$171,655	\$309,083		Finance & Administration
80174	Human Resources	1.1 - ECP	COLLECT BARGAINING	\$115			Finance & Administration
80174	Human Resources	2 - Teach Adj	01 - REG PAY	\$3,510	\$3,721		Finance & Administration
80174	Human Resources	2 - Teach Adj	COLLECT BARGAINING	\$260			Finance & Administration
80174	Human Resources	3 - College Asst	01 - REG PAY	\$111,547	\$115,451	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
80174	Human Resources	3 - College Asst	COLLECT BARGAINING	\$25,424			Finance & Administration
80174	Human Resources	4 - Non-Teach Adj	COLLECT BARGAINING	\$389			Finance & Administration
80174	Human Resources	5 - CET	01 - REG PAY	\$1,392	\$1,475		Finance & Administration
80174	Human Resources	5 - CET	COLLECT BARGAINING	\$443			Finance & Administration
80174	Human Resources	6 - OTPS	REG OTPS	\$33,202	\$32,166		Finance & Administration
80179	Information Technology	1 - PS	01 - REG PAY	\$2,017,572	\$2,137,669		Finance & Administration
80179	Information Technology	1 - PS	04 - OVERTIME	\$4,166			Finance & Administration
80179	Information Technology	1 - PS	05 - HEALTH BUYOUT	\$4,200	\$4,200		Finance & Administration
80179	Information Technology	1 - PS	COLLECT BARGAINING	\$492,686			Finance & Administration
80179	Information Technology	1.1 - ECP	01 - REG PAY	\$155,917	\$164,115		Finance & Administration
80179	Information Technology	1.1 - ECP	ECP VAC EXCHANGE	\$2,877			Finance & Administration
80179	Information Technology	3 - College Asst	01 - REG PAY	\$137,279	\$142,084	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
80179	Information Technology	3 - College Asst	COLLECT BARGAINING	\$35,114			Finance & Administration
80179	Information Technology	5 - CET	01 - REG PAY	\$17,404	\$18,449		Finance & Administration
80179	Information Technology	5 - CET	COLLECT BARGAINING	\$367			Finance & Administration
80179	Information Technology	6 - OTPS	REG OTPS	\$496,913	\$498,932		Finance & Administration
80181	Institutional Advancement (Marketing Development)	1 - PS	01 - REG PAY	\$1,073,801	\$772,889		Marketing & Development
80181	Institutional Advancement (Marketing Development)	1 - PS	04 - OVERTIME	\$1,468			Marketing & Development
80181	Institutional Advancement (Marketing Development)	1 - PS	COLLECT BARGAINING	\$250,571			Marketing & Development
80181	Institutional Advancement (Marketing Development)	1.1 - ECP	01 - REG PAY	\$364,992	\$384,182		Marketing & Development
80181	Institutional Advancement (Marketing Development)	3 - College Asst	01 - REG PAY	\$21,807	\$4,000	3.5% increase to increase minimum wage to \$13.50	Marketing & Development
80181	Institutional Advancement (Marketing Development)	3 - College Asst	COLLECT BARGAINING	\$9,808			Marketing & Development
80181	Institutional Advancement (Marketing Development)	4 - Non-Teach Adj	COLLECT BARGAINING	\$8			Marketing & Development
80181	Institutional Advancement (Marketing Development)	5 - CET	01 - REG PAY	\$79,962	\$10,000		Marketing & Development
80181	Institutional Advancement (Marketing Development)	5 - CET	COLLECT BARGAINING	\$13,386			Marketing & Development
80181	Institutional Advancement (Marketing Development)	6 - OTPS	REG OTPS	\$3,904	\$3,782		Marketing & Development

CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
80185	Institutional Research	1-PS	01 - REG PAY	\$341,492	\$231,576		Academic Affairs
80185	Institutional Research	1-PS	COLLECT BARGANING	\$67,363			Academic Affairs
80185	Institutional Research	3 - College Asst	COLLECT BARGANING	\$4,977			Academic Affairs
80185	Institutional Research	6 - OTPS	REG OTPS	\$3,665	\$3,550		Academic Affairs
80199	Office of Legal Counsel	1-PS	01 - REG PAY	\$390,548	\$255,894		Legal Counsel
80199	Office of Legal Counsel	1-PS	COLLECT BARGANING	\$77,652			Legal Counsel
80199	Office of Legal Counsel	1.1 - ECP	01 - REG PAY	\$166,312	\$175,056	3.5% increase to increase minimum wage to \$13.50	Legal Counsel
80199	Office of Legal Counsel	3 - College Asst	01 - REG PAY	\$1,753	\$1,814		Legal Counsel
80199	Office of Legal Counsel	3 - College Asst	COLLECT BARGANING	\$53			Legal Counsel
80199	Office of Legal Counsel	4 - Non-Teach Adj	01 - REG PAY	\$41,054	\$0		Legal Counsel
80199	Office of Legal Counsel	4 - Non-Teach Adj	COLLECT BARGANING	\$1,748			Legal Counsel
80199	Office of Legal Counsel	6 - OTPS	REG OTPS	\$4,304	\$4,170		Legal Counsel
80203	Mailroom/ Postage	1-PS	01 - REG PAY	\$185,961	\$146,930		Finance & Administration
80203	Mailroom/ Postage	1-PS	COLLECT BARGANING	\$58,921			Finance & Administration
80203	Mailroom/ Postage	4 - Non-Teach Adj	01 - REG PAY	\$15,444	\$16,371		Finance & Administration
80203	Mailroom/ Postage	4 - Non-Teach Adj	COLLECT BARGANING	\$2,393			Finance & Administration
80203	Mailroom/ Postage	6 - OTPS	REG OTPS	\$130,957	\$126,872		Finance & Administration
80240	Payroll	3 - College Asst	COLLECT BARGANING	\$2,002			Finance & Administration
80250	President's Office	1-PS	01 - REG PAY	\$377,840	\$387,875		Office of the President
80250	President's Office	1-PS	05 - HEALTH BUYOUT	\$2,100	\$2,100		Office of the President
80250	President's Office	1-PS	COLLECT BARGANING	\$86,933			Office of the President
80250	President's Office	1.1 - ECP	01 - REG PAY	\$447,170	\$555,678		Office of the President
80250	President's Office	1.1 - ECP	ECP VAC EXCHANGE	\$7,097		3.5% increase to increase minimum wage to \$13.50, CA conversion for V. Jordan	Office of the President
80250	President's Office	3 - College Asst	01 - REG PAY	\$78,545	\$58,294		Office of the President
80250	President's Office	3 - College Asst	04 - OVERTIME	\$525	\$543		Office of the President
80250	President's Office	3 - College Asst	COLLECT BARGANING	\$11,695			Office of the President
80250	President's Office	4 - Non-Teach Adj	COLLECT BARGANING	\$4			Office of the President
80250	President's Office	5-CET	01 - REG PAY	\$78,966	\$5,000		Office of the President
80250	President's Office	5-CET	COLLECT BARGANING	\$6,337			Office of the President
80250	President's Office	6 - OTPS	REG OTPS	\$63,200	\$254,598	\$180,000 for new Presidential Initiatives	Office of the President
80251	Printshop	1-PS	01 - REG PAY	\$270,641	\$172,763		Finance & Administration
80251	Printshop	1-PS	COLLECT BARGANING	\$78,154			Finance & Administration
80251	Printshop	3 - College Asst	01 - REG PAY	\$51,845	\$53,660	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
80251	Printshop	3 - College Asst	COLLECT BARGANING	\$16,499			Finance & Administration
80251	Printshop	4 - Non-Teach Adj	01 - REG PAY	\$28,579	\$15,454		Finance & Administration
80251	Printshop	4 - Non-Teach Adj	COLLECT BARGANING	\$5,137			Finance & Administration
80251	Printshop	6 - OTPS	REG OTPS	\$198,695	\$192,496		Finance & Administration
80259	Provost's Office	1-PS	01 - REG PAY	\$515,558	\$892,577		Academic Affairs
80259	Provost's Office	1-PS	COLLECT BARGANING	\$82,700			Academic Affairs
80259	Provost's Office	1.1 - ECP	01 - REG PAY	\$37,715	\$210,445		Academic Affairs
80259	Provost's Office	2 - Teach Adj	01 - REG PAY	\$11,209	\$11,881		Academic Affairs
80259	Provost's Office	2 - Teach Adj	COLLECT BARGANING	\$901			Academic Affairs
80259	Provost's Office	3 - College Asst	01 - REG PAY	\$63,927	\$66,164	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
80259	Provost's Office	3 - College Asst	COLLECT BARGANING	\$3,296			Academic Affairs
80259	Provost's Office	4 - Non-Teach Adj	01 - REG PAY	\$63,162	\$66,952		Academic Affairs
80259	Provost's Office	4 - Non-Teach Adj	COLLECT BARGANING	\$11,209			Academic Affairs
80259	Provost's Office	5 - CET	01 - REG PAY	\$11,819	\$12,528		Academic Affairs

CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
80259	Provost's Office	5 - CET	COLLECT BARGAINING	\$474			Academic Affairs
80259	Provost's Office	6 - OTPS	REG OTPS	\$69	\$67		Academic Affairs
80268	Registrar	1 - PS	01 - REG PAY	\$747,914	\$855,398		Enrollment Management
80268	Registrar	1 - PS	04 - OVERTIME	\$52			Enrollment Management
80268	Registrar	1 - PS	COLLECT BARGAINING	\$172,617			Enrollment Management
80268	Registrar	2 - Teach Adj	COLLECT BARGAINING	\$46			Enrollment Management
80268	Registrar	3 - College Asst	01 - REG PAY	\$66,500	\$68,828	3.5% increase to increase minimum wage to \$13.50	Enrollment Management
80268	Registrar	3 - College Asst	COLLECT BARGAINING	\$23,522			Enrollment Management
80268	Registrar	4 - Non-Teach Adj	COLLECT BARGAINING	\$529			Enrollment Management
80268	Registrar	6 - OTPS	REG OTPS	\$35,589	\$34,479		Enrollment Management
80274	Public Safety	1 - PS	01 - REG PAY	\$2,529,859	\$3,289,215		Finance & Administration
80274	Public Safety	1 - PS	04 - OVERTIME	\$214,437	\$227,303		Finance & Administration
80274	Public Safety	1 - PS	05 - HEALTH BUYOUT	\$2,100	\$2,100		Finance & Administration
80274	Public Safety	1 - PS	COLLECT BARGAINING	\$730,748			Finance & Administration
80274	Public Safety	1 - PS	UNIFORM ALLOWANCE	\$12,167	\$12,167		Finance & Administration
80274	Public Safety	3 - College Asst	01 - REG PAY	\$468,694	\$485,098	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
80274	Public Safety	3 - College Asst	04 - OVERTIME	\$24,736	\$26,220		Finance & Administration
80274	Public Safety	3 - College Asst	COLLECT BARGAINING	\$176,838			Finance & Administration
80274	Public Safety	3 - College Asst	UNIFORM ALLOWANCE	\$5,808	\$5,808		Finance & Administration
80274	Public Safety	6 - OTPS	REG OTPS	\$313,477	\$303,697		Finance & Administration
80277	Space Planning and Capital Projects	1 - PS	01 - REG PAY	\$249,893	\$253,337		Finance & Administration
80277	Space Planning and Capital Projects	1 - PS	COLLECT BARGAINING	\$50,040			Finance & Administration
80277	Space Planning and Capital Projects	3 - College Asst	01 - REG PAY	\$47,018	\$48,664	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
80277	Space Planning and Capital Projects	3 - College Asst	COLLECT BARGAINING	\$16,583			Finance & Administration
80277	Space Planning and Capital Projects	4 - Non-Teach Adj	01 - REG PAY	\$2,023	\$2,145		Finance & Administration
80277	Space Planning and Capital Projects	4 - Non-Teach Adj	COLLECT BARGAINING	\$1,067			Finance & Administration
80277	Space Planning and Capital Projects	6 - OTPS	REG OTPS	\$71,020	\$68,804		Finance & Administration
80299	VP Finance and Administration	1 - PS	01 - REG PAY	\$142,315	\$150,832		Finance & Administration
80299	VP Finance and Administration	1 - PS	COLLECT BARGAINING	\$29,296			Finance & Administration
80299	VP Finance and Administration	1.1 - ECP	01 - REG PAY	\$187,198	\$222,241		Finance & Administration
80299	VP Finance and Administration	1.1 - ECP	05 - HEALTH BUYOUT	\$1,190	\$1,190		Finance & Administration
80299	VP Finance and Administration	4 - Non-Teach Adj	01 - REG PAY	\$7,641	\$0		Finance & Administration
80299	VP Finance and Administration	4 - Non-Teach Adj	COLLECT BARGAINING	\$1,965			Finance & Administration
80299	VP Finance and Administration	6 - OTPS	REG OTPS	\$322	\$484		Finance & Administration
80403	Institutional Effectiveness	1 - PS	01 - REG PAY	\$159,084	\$280,824		Academic Affairs
80403	Institutional Effectiveness	1 - PS	COLLECT BARGAINING	\$32,264			Academic Affairs
80403	Institutional Effectiveness	1.1 - ECP	01 - REG PAY	\$88			Academic Affairs
80403	Institutional Effectiveness	3 - College Asst	COLLECT BARGAINING	\$1,174			Academic Affairs
80403	Institutional Effectiveness	6 - OTPS	REG OTPS	\$16,938	\$16,409		Marketing & Development
80407	Website	6 - OTPS	REG OTPS				Marketing & Development
Total				\$126,708,098	\$111,723,556		

Planned Refunds of Appropriation

<u>Comment</u>	<u>Status in SFS</u>	<u>PS</u>
Audio Visual Services	\$2,000	
Facilities Salaries for various events	\$13,800	
Public Safety Salaries for various events	\$23,750	
Allocation Distribution per Grad Ctr Memo	\$1,600,000	
Theater Reimbursement from Aux Corp	\$453,500	
Graduate Assistant Reimbursement	\$54,500	
		(Note not all will be ROA's eg. Apple Corps paid from Fund 11)
IFR/ACE /Tech Fee	\$556,213	
Release Time for Ann Jacobs	\$45,000	
Professor Phil Goff (Foundation)	\$30,000	
Summer Salary	\$450,714	
Reimbursement from RF Admin	\$47,500	
IFR/ACE 5.9% Overhead	\$37,000	
Faculty Payout - Services ACIA	\$85,000	
RF Salary Offsets (Pre-Med Advisor) FY16-021	\$10,000	
Release for Prof. Alexandra Moffett-Bateau	\$50,000	
Total	\$3,458,977	

Financial Plan Expenses

Full Time Personnel

**JOHN
JAY**
COLLEGE
OF
CRIMINAL
JUSTICE

**CU
NY**
The City
University
of
New York

DeptID	Dept2	FY17 Headcount	FY 18 Headcount	FY18 Comp Rate	Planned Refunds of Appropriati on	Faculty	Adminstration	Administrative Target after \$1M planned accrual & \$500K hiring freeze	Department Total PS after all Reductions	Dept
10015 Total	Anthropology	14	12	\$ 1,245,557	\$ (15,385)	\$ 1,140,023	\$ 90,149	\$ 86,674	\$ 1,226,697	Academic Affairs
10022 Total	Art And Music	9	9	\$ 878,651	\$ (7,850)	\$ 870,821	\$ -	\$ -	\$ 870,821	Academic Affairs
10060 Total	Communication And Theater Arts	10	10	\$ 873,854	\$ (4,285)	\$ 833,091	\$ 36,478	\$ 35,072	\$ 868,163	Academic Affairs
10088 Total	Economics	9	9	\$ 764,159		\$ 681,052	\$ 83,107	\$ 79,903	\$ 760,955	Academic Affairs
10102 Total	English	54	52	\$ 4,779,118	\$ (17,000)	\$ 4,652,573	\$ 109,545	\$ 105,322	\$ 4,757,895	Academic Affairs
10116 Total	Security, Fire and Emergency	11	12	\$ 1,167,124	\$ (27,850)	\$ 1,065,274	\$ 74,000	\$ 71,147	\$ 1,136,421	Academic Affairs
10117 Total	Modern Languages & Literatures	6	7	\$ 589,334	\$ (9,500)	\$ 534,960	\$ 44,874	\$ 43,144	\$ 578,104	Academic Affairs
10147 Total	History	20	20	\$ 1,994,851	\$ (10,400)	\$ 1,942,898	\$ 41,553	\$ 39,951	\$ 1,982,849	Academic Affairs
10165 Total	Interdisciplinary Studies	9	9	\$ 932,964	\$ (6,750)	\$ 872,867	\$ 53,347	\$ 51,290	\$ 924,157	Academic Affairs
10179 Total	Latin American & Latina/O St	10	10	\$ 1,024,142	\$ (11,500)	\$ 941,374	\$ 71,268	\$ 68,521	\$ 1,009,895	Academic Affairs
10195 Total	Mathematics & Computer Science	27	26	\$ 2,381,071	\$ (12,500)	\$ 2,324,609	\$ 43,962	\$ 42,267	\$ 2,366,876	Academic Affairs
10221 Total	Philosophy	13	12	\$ 1,156,132	\$ (11,000)	\$ 1,103,579	\$ 41,553	\$ 39,951	\$ 1,143,530	Academic Affairs
10222 Total	Health & Physical Education	4	4	\$ 468,164	\$ (5,300)	\$ 462,864	\$ -	\$ -	\$ 462,864	Academic Affairs
10225 Total	Sciences	40	41	\$ 3,318,612	\$ (18,300)	\$ 3,157,321	\$ 142,991	\$ 137,479	\$ 3,294,800	Academic Affairs
10234 Total	Law, Police Sci&CrimJustice Adm	31	23	\$ 2,224,738	\$ (29,100)	\$ 2,134,045	\$ 61,593	\$ 59,219	\$ 2,193,264	Academic Affairs
10245 Total	Psychology	49	48	\$ 5,258,204	\$ (761,650)	\$ 4,252,114	\$ 244,440	\$ 235,017	\$ 4,487,131	Academic Affairs
10249 Total	Public Management	34	36	\$ 3,261,962	\$ (103,932)	\$ 2,865,003	\$ 293,027	\$ 281,731	\$ 3,146,734	Academic Affairs
10283 Total	Sociology	30	29	\$ 2,903,469	\$ (438,275)	\$ 2,357,615	\$ 107,579	\$ 103,432	\$ 2,461,047	Academic Affairs
10301 Total	Undergraduate Studies	7	9	\$ 899,089	\$ (10,000)	\$ -	\$ 708,562	\$ 681,247	\$ 861,773	Academic Affairs
10314 Total	Africana Studies	7	7	\$ 652,904	\$ (8,200)	\$ 553,833	\$ 90,871	\$ 87,368	\$ 641,201	Academic Affairs
10316 Total	Political Science	22	22	\$ 2,041,138	\$ (61,400)	\$ 1,926,391	\$ 53,347	\$ 51,290	\$ 1,977,681	Academic Affairs
10318 Total	International Studies & Progra	4	3	\$ 283,958		\$ -	\$ 138,443	\$ 133,106	\$ 278,621	Academic Affairs
10355 Total	Ph.D. Criminal Justice	7	8	\$ 272,914	\$ (27,250)	\$ -	\$ 245,664	\$ 236,194	\$ 236,194	Academic Affairs
10360 Total	Ph.D. Forensic Psychology	11	14	\$ 322,116	\$ (27,250)	\$ -	\$ 294,866	\$ 283,499	\$ 283,499	Academic Affairs
10382 Total	Graduate Differential Tuition	2	1	\$ 40,815		\$ -	\$ 40,815	\$ 39,242	\$ 39,242	Academic Affairs
10395 Total	VP Student Affairs	16	14	\$ 1,247,025		\$ -	\$ 879,954	\$ 846,032	\$ 1,213,103	Student Affairs
10419 Total	Criminal Justice	19	19	\$ 2,144,825	\$ (400,000)	\$ 1,744,825	\$ -	\$ -	\$ 1,744,825	Academic Affairs
60021 Total	Child Care	1	1	\$ 86,202	\$ (86,202)	\$ -	\$ -	\$ -	\$ -	Student Affairs
60056 Total	Math & Science Resource Center	2	2	\$ 132,225		\$ -	\$ 132,225	\$ 127,128	\$ 127,128	Academic Affairs
60081 Total	Women's Center	1	1	\$ 66,324		\$ -	\$ 66,324	\$ 63,767	\$ 63,767	Student Affairs
60083 Total	Writing Center	2	3	\$ 217,335		\$ -	\$ 217,335	\$ 208,957	\$ 208,957	Academic Affairs
60191 Total	Ctr Advancement of Teaching	1	1	\$ 96,185		\$ -	\$ 96,185	\$ 92,477	\$ 92,477	Academic Affairs
65009 Total	Art Gallery	1	1	\$ 128,485		\$ -	\$ 128,485	\$ 123,532	\$ 123,532	Finance & Admir
65017 Total	College Now	2	2	\$ 153,446		\$ -	\$ 153,446	\$ 147,531	\$ 147,531	Academic Affairs
65035 Total	Distance Learning	12	14	\$ 924,273	\$ (2,500)	\$ -	\$ 921,773	\$ 886,239	\$ 886,239	Academic Affairs
65054 Total	Honors Program	2	2	\$ 166,028		\$ -	\$ 166,028	\$ 159,628	\$ 159,628	Academic Affairs
65100 Total	SEEK - Lump Sum	11	13	\$ 1,066,063		\$ 515,492	\$ 550,571	\$ 529,346	\$ 1,044,838	Academic Affairs
70009 Total	Instr. Tech. Sppt. Svcs (ITSS)	8	8	\$ 518,073		\$ -	\$ 518,073	\$ 498,101	\$ 498,101	Finance & Admir
70021 Total	Comm. Outreach & Svce Lrning	6	3	\$ 269,691		\$ -	\$ 269,691	\$ 259,294	\$ 259,294	Student Affairs
70023 Total	Theater Operations	10	10	\$ 694,869	\$ (453,500)	\$ -	\$ 241,369	\$ 232,064	\$ 232,064	Finance & Admir

DeptID	Dept2	FY17 Headcount	FY 18 Headcount	FY18 Comp Rate	Planned Refunds of Appropriation	Faculty	Administration	Administrative Target after \$1M planned accrual & \$500K hiring freeze	Department Total PS after all Reductions	Dept
70054 Total	Library	19	19	\$ 1,509,132	\$ (81,855)	\$ 1,073,590	\$ 205,697	\$ 197,767	\$ 1,419,348	Academic Affairs
75001 Total	Academic Advisement	16	19	\$ 1,265,171	\$ (67,341)	\$ -	\$ 1,197,850	\$ 1,151,654	\$ 1,151,654	Academic Affairs
75002 Total	Admissions	21	21	\$ 1,272,774		\$ -	\$ 1,272,774	\$ 1,223,708	\$ 1,223,708	Enrollment Man.
75012 Total	Athletics	6	6	\$ 488,810		\$ -	\$ 488,810	\$ 469,966	\$ 469,966	Student Affairs
75018 Total	Career Advisement	12	11	\$ 803,762	\$ (61,593)	\$ -	\$ 742,169	\$ 713,558	\$ 713,558	Student Affairs
75022 Total	Counseling	9	9	\$ 734,647		\$ -	\$ 734,647	\$ 706,326	\$ 706,326	Student Affairs
75023 Total	Counseling & Human Services	6	6	\$ 555,625		\$ 519,147	\$ 36,478	\$ 35,072	\$ 554,219	Academic Affairs
75028 Total	Enrollment Management	5	5	\$ 551,301		\$ -	\$ 354,363	\$ 340,702	\$ 537,640	Enrollment Man.
75029 Total	One-Stop Services	12	12	\$ 592,247		\$ -	\$ 592,247	\$ 569,416	\$ 569,416	Enrollment Man.
75062 Total	Office of Student Life	6	6	\$ 407,051		\$ -	\$ 407,051	\$ 391,359	\$ 391,359	Student Affairs
75065 Total	Financial Aid	19	21	\$ 1,484,560		\$ -	\$ 1,484,560	\$ 1,427,330	\$ 1,427,330	Enrollment Man.
75078 Total	Testing	6	6	\$ 375,008		\$ -	\$ 375,008	\$ 360,551	\$ 360,551	Enrollment Man.
75111 Total	Video Production	4	2	\$ 123,286		\$ -	\$ 123,286	\$ 118,533	\$ 118,533	Finance & Admin
75125 Total	First Year Experience	10	14	\$ 1,115,690	\$ (327,674)	\$ -	\$ 788,016	\$ 757,638	\$ 757,638	Academic Affairs
75126 Total	Disabled Student Services	4	4	\$ 271,658		\$ -	\$ 271,658	\$ 261,186	\$ 261,186	Student Affairs
80009 Total	Affirmative Action	2	2	\$ 223,188		\$ -	\$ 223,188	\$ 214,584	\$ 214,584	Office of the Pre
80033 Total	Audio Visual Services	4	4	\$ 206,672	\$ (2,000)	\$ -	\$ 204,672	\$ 196,782	\$ 196,782	Finance & Admin
80040 Total	Buildings And Grounds	89	97	\$ 5,822,123	\$ (13,800)	\$ -	\$ 5,808,323	\$ 5,584,413	\$ 5,584,413	Finance & Admin
80042 Total	Bursar	5	5	\$ 307,071		\$ -	\$ 307,071	\$ 295,233	\$ 295,233	Finance & Admin
80045 Total	Business Services	15	17	\$ 1,385,091		\$ -	\$ 1,210,035	\$ 1,163,388	\$ 1,338,444	Finance & Admin
80054 Total	Campus Office Services	7	9	\$ 434,743		\$ -	\$ 434,743	\$ 417,984	\$ 417,984	Finance & Admin
80070 Total	Marketing & Communications	13	11	\$ 927,552		\$ -	\$ 762,017	\$ 732,641	\$ 898,176	Marketing & Dev
80102 Total	Graduate Studies	8	8	\$ 872,410		\$ -	\$ 569,344	\$ 547,396	\$ 850,461	Academic Affairs
80116 Total	Professional Studies	6	8	\$ 729,618	\$ (199,605)	\$ -	\$ 530,013	\$ 509,581	\$ 509,581	Academic Affairs
80134 Total	Development	8	0	\$ -		\$ -	\$ -	\$ -	\$ -	Marketing & Dev
80146 Total	External Affairs & Spec. Proj	2	2	\$ 194,344		\$ -	\$ 46,640	\$ 44,842	\$ 192,546	External Affairs
80170 Total	Grant & Research Admin	13	12	\$ 1,447,339	\$ (92,500)	\$ -	\$ 811,071	\$ 779,804	\$ 1,323,572	Academic Affairs
80172 Total	Health Services	3	3	\$ 165,526		\$ -	\$ 165,526	\$ 159,145	\$ 159,145	Student Affairs
80174 Total	Human Resources	18	19	\$ 1,226,707		\$ -	\$ 917,624	\$ 882,250	\$ 1,191,333	Finance & Admin
80179 Total	DOIT	32	32	\$ 2,387,495		\$ -	\$ 2,223,380	\$ 2,137,669	\$ 2,301,784	Finance & Admin
80181 Total	Institutional Advancement	2	12	\$ 1,188,060		\$ -	\$ 803,878	\$ 772,889	\$ 1,157,071	Marketing & Dev
80185 Total	Institutional Research	3	3	\$ 240,861		\$ -	\$ 240,861	\$ 231,576	\$ 231,576	Academic Affairs
80199 Total	Legal Counsel	3	4	\$ 441,210		\$ -	\$ 266,154	\$ 255,894	\$ 430,950	Legal Counsel
80203 Total	Mail And Messenger Services	4	4	\$ 152,821		\$ -	\$ 152,821	\$ 146,930	\$ 146,930	Finance & Admin
80250 Total	President	6	8	\$ 959,105		\$ -	\$ 403,427	\$ 387,875	\$ 943,553	Office of the Pre
80251 Total	Printshop	6	4	\$ 179,690		\$ -	\$ 179,690	\$ 172,763	\$ 172,763	Finance & Admin
80259 Total	Provost's Office	11	12	\$ 1,160,811	\$ (22,000)	\$ -	\$ 928,366	\$ 892,577	\$ 1,103,023	Academic Affairs
80268 Total	Registrar	12	13	\$ 889,696		\$ -	\$ 889,696	\$ 855,398	\$ 855,398	Enrollment Man.
80274 Total	Public Safety	71	74	\$ 3,444,849	\$ (23,750)	\$ -	\$ 3,421,099	\$ 3,289,215	\$ 3,289,215	Finance & Admin
80277 Total	Campus Plan/Operations Admin	3	3	\$ 263,495		\$ -	\$ 263,495	\$ 253,337	\$ 253,337	Finance & Admin

DeptID	Dept2	FY17 Headcount	FY 18 Headcount	FY18 Comp Rate	Planned Refunds of Appropriation	Faculty	Administration	Administrative Target after \$1M planned accrual & \$500K hiring freeze	Department Total PS after all Reductions	Dept
80299 Total	Finance And Administration	3	3	\$ 379,121		\$ -	\$ 156,880	\$ 150,832	\$ 373,073	Finance & Admin
80403 Total	Institutional Effectiveness	3	4	\$ 456,199		\$ -	\$ 292,084	\$ 280,824	\$ 444,939	Academic Affairs
80011 Total	Alumni Relations	0	2	\$ 175,321		\$ -	\$ 175,321	\$ 168,562	\$ 168,562	Marketing & Dev
Grand Total		1041	1063	\$85,457,927	-\$3,458,977	\$38,525,361	\$38,915,505	\$37,415,312	\$80,498,758	#N/A

Financial Plan Expenses

Part Time Personnel



Financial Plan Expenses

Part Time Personnel
Teaching Adjuncts



CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
10015	Anthropology	2 - Teach Adj	01 - REG PAY	\$485,806	\$514,954		Academic Affairs
10022	Art & Music	2 - Teach Adj	01 - REG PAY	\$65,675	\$696,075		Academic Affairs
10022	Art & Music	2 - Teach Adj	04 - OVERTIME	\$-6,310			Academic Affairs
10060	Communications & Theater Arts	2 - Teach Adj	01 - REG PAY	\$216,865	\$229,877		Academic Affairs
10088	Economics	2 - Teach Adj	01 - REG PAY	\$157,069	\$166,493		Academic Affairs
10102	English	2 - Teach Adj	01 - REG PAY	\$812,774	\$861,540		Academic Affairs
10116	Security, Fire and Emergency Management	2 - Teach Adj	01 - REG PAY	\$342,051	\$362,574		Academic Affairs
10116	Security, Fire and Emergency Management	2 - Teach Adj	04 - OVERTIME	\$-431			Academic Affairs
10117	Foreign Languages & Literature	2 - Teach Adj	01 - REG PAY	\$393,648	\$417,267		Academic Affairs
10147	History	2 - Teach Adj	01 - REG PAY	\$414,418	\$439,283		Academic Affairs
10165	Interdisciplinary Studies	2 - Teach Adj	01 - REG PAY	\$228,607	\$242,324		Academic Affairs
10179	Latin American & Latina/o Studies	2 - Teach Adj	01 - REG PAY	\$103,434	\$109,640		Academic Affairs
10179	Latin American & Latina/o Studies	2 - Teach Adj	04 - OVERTIME	\$-365			Academic Affairs
10195	Mathematics & Computer Science	2 - Teach Adj	01 - REG PAY	\$852,596	\$943,752	10 additional Math 105 sections for increased freshman enrollment	Academic Affairs
10221	Philosophy	2 - Teach Adj	01 - REG PAY	\$230,903	\$244,757		Academic Affairs
10222	Health & Physical Education	2 - Teach Adj	01 - REG PAY	\$244,278	\$258,935		Academic Affairs
10222	Health & Physical Education	2 - Teach Adj	04 - OVERTIME	\$-602			Academic Affairs
10225	Science	2 - Teach Adj	01 - REG PAY	\$1,692,493	\$1,794,042		Academic Affairs
10225	Science	2 - Teach Adj	04 - OVERTIME	\$-3,014			Academic Affairs
10234	Law & Police Science & Criminal Justice AD	2 - Teach Adj	01 - REG PAY	\$2,558,480	\$2,711,989		Academic Affairs
10234	Law & Police Science & Criminal Justice AD	2 - Teach Adj	04 - OVERTIME	\$-2,918			Academic Affairs
10245	Psychology	2 - Teach Adj	01 - REG PAY	\$1,547,052	\$1,639,875		Academic Affairs
10245	Psychology	2 - Teach Adj	04 - OVERTIME	\$-835			Academic Affairs
10249	Public Management	2 - Teach Adj	01 - REG PAY	\$1,120,962	\$1,188,220		Academic Affairs
10283	Sociology	2 - Teach Adj	01 - REG PAY	\$961,950	\$1,019,667		Academic Affairs
10283	Sociology	2 - Teach Adj	04 - OVERTIME	\$-7,353			Academic Affairs
10301	Undergraduate Studies	2 - Teach Adj	01 - REG PAY	\$81,785	\$86,692		Academic Affairs
10307	Gender Studies	2 - Teach Adj	01 - REG PAY	\$18,633	\$19,751		Academic Affairs
10314	Africana Studies	2 - Teach Adj	01 - REG PAY	\$179,976	\$190,775		Academic Affairs
10316	Political Science	2 - Teach Adj	01 - REG PAY	\$331,803	\$351,711		Academic Affairs
10316	Political Science	2 - Teach Adj	04 - OVERTIME	\$-395			Academic Affairs
10355	PhD Program in Criminal Justice	2 - Teach Adj	01 - REG PAY	\$7,557	\$8,011		Academic Affairs
10360	PhD Program in Forensic Psychology	2 - Teach Adj	01 - REG PAY	\$11,800	\$12,508		Academic Affairs
10382	Graduate Differential Tuition	2 - Teach Adj	01 - REG PAY	\$2,877	\$3,050		Academic Affairs
10387	Academic Affairs	2 - Teach Adj	01 - REG PAY	\$198,183	\$210,074		Academic Affairs
10387	Academic Affairs	2 - Teach Adj	04 - OVERTIME	\$-1,314			Academic Affairs
10395	VP Student Affairs	2 - Teach Adj	01 - REG PAY	\$10,106	\$10,712		Student Affairs
10419	Criminal Justice	2 - Teach Adj	01 - REG PAY	\$146,202	\$154,974		Academic Affairs
60083	Writing Center	2 - Teach Adj	01 - REG PAY	\$25,479	\$27,007		Academic Affairs
65017	College NOW	2 - Teach Adj	01 - REG PAY	\$131,405	\$139,289		Academic Affairs
65035	Distance Education	2 - Teach Adj	01 - REG PAY	\$40,679	\$43,120		Academic Affairs
65137	NYPD Training Program	2 - Teach Adj	01 - REG PAY	\$59,341	\$62,902		Enrollment Management
70054	Library	2 - Teach Adj	01 - REG PAY	\$5,077	\$5,382		Academic Affairs
75001	Academic Advisement	2 - Teach Adj	01 - REG PAY	\$694	\$736		Academic Affairs
75012	Athletics	2 - Teach Adj	01 - REG PAY	\$13,227	\$14,021		Student Affairs
75022	Counseling	2 - Teach Adj	01 - REG PAY	\$76,383	\$80,966		Student Affairs
75125	First Year Experience (Student Academic Success)	2 - Teach Adj	01 - REG PAY	\$102,038	\$108,161		Academic Affairs
80070	Marketing & Communications	2 - Teach Adj	01 - REG PAY	\$5,583	\$5,917		Marketing & Development
80102	Office of Graduate Studies	2 - Teach Adj	01 - REG PAY	\$4,678	\$4,959		Academic Affairs
80116	Professional Studies	2 - Teach Adj	01 - REG PAY	\$3,309	\$3,507		Academic Affairs
80170	Office of the Advancement of Research	2 - Teach Adj	01 - REG PAY	\$3,263	\$3,459		Academic Affairs
80174	Human Resources	2 - Teach Adj	01 - REG PAY	\$3,510	\$3,721		Finance & Administration

CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
80259	Provost's Office	2 - Teach Adj	01 - REG PAY	\$11,209	\$11,881		Academic Affairs
				\$14,471,321	\$15,404,549		

Financial Plan Expenses

Part Time Personnel
College Assistants



CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
10022	Art & Music	3 - College Asst	01 - REG PAY	\$26,054	\$26,966	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10088	Economics	3 - College Asst	01 - REG PAY	\$2,940	\$3,043	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10165	Interdisciplinary Studies	3 - College Asst	01 - REG PAY	\$35,384	\$36,623	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10222	Health & Physical Education	3 - College Asst	01 - REG PAY	\$6,482	\$6,709	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10225	Science	3 - College Asst	01 - REG PAY	\$28,975	\$29,989	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10245	Psychology	3 - College Asst	01 - REG PAY	\$14,465	\$14,971	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10249	Public Management	3 - College Asst	01 - REG PAY	\$21,960	\$22,729	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10301	Undergraduate Studies	3 - College Asst	01 - REG PAY	\$76,167	\$78,833	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10318	International Studies & Programs	3 - College Asst	01 - REG PAY	\$18,980	\$19,644	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10355	PHD Program in Criminal Justice	3 - College Asst	01 - REG PAY	\$15,665	\$16,213	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10360	PHD Program in Forensic Psychology	3 - College Asst	01 - REG PAY	\$35,125	\$36,354	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10382	Graduate Differential Tuition	3 - College Asst	01 - REG PAY	\$95,024	\$98,350	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10387	Academic Affairs	3 - College Asst	01 - REG PAY	\$63,881	\$66,117	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
10395	VP Student Affairs	3 - College Asst	01 - REG PAY	\$85,134	\$88,114	3.5% increase to increase minimum wage to \$13.50	Student Affairs
10419	Criminal Justice	3 - College Asst	01 - REG PAY	\$34,824	\$36,043	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
60056	Math & Science Resource Center	3 - College Asst	01 - REG PAY	\$110,508	\$114,376	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
60083	Writing Center	3 - College Asst	01 - REG PAY	\$213,316	\$220,782	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
60191	Center for the Advancement of Teaching	3 - College Asst	01 - REG PAY	\$15,196	\$15,728	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
65017	College NOW	3 - College Asst	01 - REG PAY	\$13,409	\$13,878	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
65035	Distance Education	3 - College Asst	01 - REG PAY	\$15,696	\$16,245	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
65053	Honors College	3 - College Asst	01 - REG PAY	\$13,511	\$13,984	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
65054	Honors Program	3 - College Asst	01 - REG PAY	\$22,026	\$22,797	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
65100	SEEK	3 - College Asst	01 - REG PAY	\$518,778	\$536,935	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
70021	Community Outreach & Service Learning	3 - College Asst	01 - REG PAY	\$35,623	\$36,870	3.5% increase to increase minimum wage to \$13.50	Student Affairs
70023	Theater Services	3 - College Asst	01 - REG PAY	\$44	\$45	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
70023	Theater Services	3 - College Asst	04 - OVERTIME	\$46,828	\$49,638	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
70038	Faculty Senate	3 - College Asst	01 - REG PAY	\$4,436	\$4,591	3.5% increase to increase minimum wage to \$13.50	Academic Affairs

CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
70054	Library	3 - College Asst	01 - REG PAY	\$221,580	\$229,335	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
70054	Library	3 - College Asst	04 - OVERTIME	\$277	\$287	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
75001	Academic Advisement	3 - College Asst	01 - REG PAY	\$214,150	\$221,645	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
75001	Academic Advisement	3 - College Asst	04 - OVERTIME	\$13	\$13	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
75002	Admissions	3 - College Asst	01 - REG PAY	\$107,749	\$111,520	3.5% increase to increase minimum wage to \$13.50	Enrollment Management
75012	Athletics	3 - College Asst	01 - REG PAY	\$15,584	\$16,129	3.5% increase to increase minimum wage to \$13.50	Student Affairs
75018	Career Advisement & Placement	3 - College Asst	01 - REG PAY	\$18,481	\$19,128	3.5% increase to increase minimum wage to \$13.50	Student Affairs
75022	Counseling	3 - College Asst	01 - REG PAY	\$326	\$337	3.5% increase to increase minimum wage to \$13.50	Student Affairs
75029	One-Stop Services	3 - College Asst	01 - REG PAY	\$92,497	\$95,734	3.5% increase to increase minimum wage to \$13.50	Enrollment Management
75062	Center for Student Involvement & Leadership	3 - College Asst	01 - REG PAY	\$11,995	\$12,415	3.5% increase to increase minimum wage to \$13.50	Student Affairs
75065	Financial Aid	3 - College Asst	01 - REG PAY	\$47,631	\$49,298	3.5% increase to increase minimum wage to \$13.50	Enrollment Management
75078	Testing	3 - College Asst	01 - REG PAY	\$51,666	\$53,474	3.5% increase to increase minimum wage to \$13.50	Enrollment Management
75082	Tutoring	3 - College Asst	01 - REG PAY	\$46,828	\$48,467	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
75125	First Year Experience (Student Academic Success)	3 - College Asst	01 - REG PAY	\$174,158	\$180,254	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
75126	Office of Accessibility Services	3 - College Asst	01 - REG PAY	\$48,231	\$49,919	3.5% increase to increase minimum wage to \$13.50	Student Affairs
80009	Office of Compliance and Diversity	3 - College Asst	01 - REG PAY	\$16,498	\$17,075	3.5% increase to increase minimum wage to \$13.50	Office of the President
80033	Audio Visual Services	3 - College Asst	01 - REG PAY	\$51,830	\$53,644	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
80040	Facilities	3 - College Asst	01 - REG PAY	\$500,058	\$517,560	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
80040	Facilities	3 - College Asst	04 - OVERTIME	\$53	\$54	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
80042	Bursar	3 - College Asst	01 - REG PAY	\$37,379	\$38,687	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
80045	Financial & Business Services	3 - College Asst	01 - REG PAY	\$34,596	\$35,807	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
80070	Marketing & Communications	3 - College Asst	01 - REG PAY	\$39,363	\$40,741	3.5% increase to increase minimum wage to \$13.50	Marketing & Development
80102	Office of Graduate Studies	3 - College Asst	01 - REG PAY	\$119,516	\$123,699	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
80116	Professional Studies	3 - College Asst	01 - REG PAY	\$3,735	\$3,866	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
80134	Development	3 - College Asst	01 - REG PAY	\$15,897	\$16,453	3.5% increase to increase minimum wage to \$13.50	Marketing & Development
80146	Office of External Affairs	3 - College Asst	01 - REG PAY	\$39,329	\$40,706	3.5% increase to increase minimum wage to \$13.50	External Affairs
80170	Office of the Advancement of Research	3 - College Asst	01 - REG PAY	\$23,595	\$24,421	3.5% increase to increase minimum wage to \$13.50	Academic Affairs

CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
80172	Health Services	3 - College Asst	01 - REG PAY	\$31,470	\$32,571	3.5% increase to increase minimum wage to \$13.50	Student Affairs
80174	Human Resources	3 - College Asst	01 - REG PAY	\$111,547	\$115,451	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
80179	Information Technology	3 - College Asst	01 - REG PAY	\$137,279	\$142,084	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
80181	Institutional Advancement (Marketing Development)	3 - College Asst	01 - REG PAY	\$21,807	\$4,000	3.5% increase to increase minimum wage to \$13.50	Marketing & Development
80199	Office of Legal Counsel	3 - College Asst	01 - REG PAY	\$1,753	\$1,814	3.5% increase to increase minimum wage to \$13.50	Legal Counsel
80250	President's Office	3 - College Asst	01 - REG PAY	\$78,545	\$58,294	3.5% increase to increase minimum wage to \$13.50, CA conversion for V. Jordan	Office of the President
80250	President's Office	3 - College Asst	04 - OVERTIME	\$525	\$543	3.5% increase to increase minimum wage to \$13.50	Office of the President
80251	Printshop	3 - College Asst	01 - REG PAY	\$51,845	\$53,660	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
80259	Provost's Office	3 - College Asst	01 - REG PAY	\$63,927	\$66,164	3.5% increase to increase minimum wage to \$13.50	Academic Affairs
80268	Registrar	3 - College Asst	01 - REG PAY	\$66,500	\$68,828	3.5% increase to increase minimum wage to \$13.50	Enrollment Management
80274	Public Safety	3 - College Asst	01 - REG PAY	\$468,694	\$485,098	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
80274	Public Safety	3 - College Asst	04 - OVERTIME	\$24,736	\$26,220		Finance & Administration
80274	Public Safety	3 - College Asst	UNIFORM ALLOWANCE	\$5,808	\$5,808		Finance & Administration
80277	Space Planning and Capital Projects	3 - College Asst	01 - REG PAY	\$47,018	\$48,664	3.5% increase to increase minimum wage to \$13.50	Finance & Administration
				\$4,614,899	\$4,736,436		

Financial Plan Expenses

Part Time Personnel
Non Teaching Adjuncts (NTA)



CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
10222	Health & Physical Education	4 - Non-Teach Adj	01 - REG PAY	\$13,607	\$14,424		Academic Affairs
10245	Psychology	4 - Non-Teach Adj	01 - REG PAY	\$10,563	\$11,197		Academic Affairs
10249	Public Management	4 - Non-Teach Adj	01 - REG PAY	\$619	\$656		Academic Affairs
10301	Undergraduate Studies	4 - Non-Teach Adj	01 - REG PAY	\$35,026	\$37,127		Academic Affairs
10387	Academic Affairs	4 - Non-Teach Adj	01 - REG PAY	\$64,824	\$68,714		Academic Affairs
10395	VP Student Affairs	4 - Non-Teach Adj	01 - REG PAY	\$22,976	\$24,355		Student Affairs
60083	Writing Center	4 - Non-Teach Adj	01 - REG PAY	\$88,087	\$93,372		Academic Affairs
65017	College NOW	4 - Non-Teach Adj	01 - REG PAY	\$1,380	\$1,462		Academic Affairs
65035	Distance Education	4 - Non-Teach Adj	01 - REG PAY	\$11,647	\$12,346		Academic Affairs
65100	SEEK	4 - Non-Teach Adj	01 - REG PAY	\$55,547	\$58,880		Academic Affairs
70023	Theater Services	4 - Non-Teach Adj	01 - REG PAY	\$3,839	\$0		Finance & Administration
70054	Library	4 - Non-Teach Adj	01 - REG PAY	\$213,667	\$226,487		Academic Affairs
75012	Athletics	4 - Non-Teach Adj	01 - REG PAY	\$195,046	\$206,749		Student Affairs
75022	Counseling	4 - Non-Teach Adj	01 - REG PAY	\$43,245	\$45,839		Student Affairs
75028	Enrollment Management	4 - Non-Teach Adj	01 - REG PAY	\$22,019	\$23,340		Enrollment Management
75125	First Year Experience (Student Academic Success)	4 - Non-Teach Adj	01 - REG PAY	\$29,520	\$31,291		Academic Affairs
80102	Office of Graduate Studies	4 - Non-Teach Adj	01 - REG PAY	\$3,656	\$3,875		Academic Affairs
80199	Office of Legal Counsel	4 - Non-Teach Adj	01 - REG PAY	\$41,054	\$0		Legal Counsel
80203	Mailroom/ Postage	4 - Non-Teach Adj	01 - REG PAY	\$15,444	\$16,371		Finance & Administration
80251	Printshop	4 - Non-Teach Adj	01 - REG PAY	\$28,579	\$15,454		Finance & Administration
80259	Provost's Office	4 - Non-Teach Adj	01 - REG PAY	\$63,162	\$66,952		Academic Affairs
80277	Space Planning and Capital Projects	4 - Non-Teach Adj	01 - REG PAY	\$2,023	\$2,145		Finance & Administration
80299	VP Finance and Administration	4 - Non-Teach Adj	01 - REG PAY	\$7,641	\$0		Finance & Administration
				\$973,171	\$961,035		

Financial Plan Expenses

**Part Time Personnel
Continuing Education Teacher (CET)**



CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	Notes	Area Pres/VP
10116	Security, Fire and Emergency Management	5 -CET	01 - REG PAY	\$690	\$732		Academic Affairs
10245	Psychology	5 -CET	01 - REG PAY	\$21,522	\$22,813		Academic Affairs
10301	Undergraduate Studies	5 -CET	01 - REG PAY	\$31,193	\$33,064		Academic Affairs
10318	International Studies & Programs	5 -CET	01 - REG PAY	\$1,885	\$1,998		Academic Affairs
10387	Academic Affairs	5 -CET	01 - REG PAY	\$114,252	\$121,108		Academic Affairs
65035	Distance Education	5 -CET	01 - REG PAY	\$69,170	\$73,320		Academic Affairs
75002	Admissions	5 -CET	01 - REG PAY	\$3,888	\$4,121		Enrollment Management
75012	Athletics	5 -CET	01 - REG PAY	\$6,342	\$6,723		Student Affairs
75028	Enrollment Management	5 -CET	01 - REG PAY	\$7,502	\$7,952		Enrollment Management
75125	First Year Experience (Student Academic Success)	5 -CET	01 - REG PAY	\$390	\$414		Academic Affairs
80070	Marketing & Communications	5 -CET	01 - REG PAY	\$1,897	\$2,011		Marketing & Development
80102	Office of Graduate Studies	5 -CET	01 - REG PAY	\$23,327	\$24,727		Academic Affairs
80116	Professional Studies	5 -CET	01 - REG PAY	\$33,914	\$35,949		Academic Affairs
80174	Human Resources	5 -CET	01 - REG PAY	\$1,392	\$1,475		Finance & Administration
80179	Information Technology	5 -CET	01 - REG PAY	\$17,404	\$18,449		Finance & Administration
80181	Institutional Advancement (Marketing Development)	5 -CET	01 - REG PAY	\$79,962	\$10,000		Marketing & Development
80250	President's Office	5 -CET	01 - REG PAY	\$78,966	\$5,000		Office of the President
80259	Provost's Office	5 -CET	01 - REG PAY	\$11,819	\$12,528		Academic Affairs
				\$505,514	\$382,381		

Financial Plan Expenses

Other Than Personnel Services (OTPS)



CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Co	FY17 Total	FY18 Budget	Notes	Area Pres/VP
10015	Anthropology	6 - OTPS	REG OTPS	\$0	\$6,252	\$3453 Summer Winter Incentive & rollover for Diversity Development Project	Academic Affairs
10022	Art & Music	6 - OTPS	REG OTPS	\$8,157	\$9,411	\$1557 Summer Winter Incentive	Academic Affairs
10060	Communications & Theater Arts	6 - OTPS	REG OTPS	\$13,389	\$12,971		Academic Affairs
10080	Dispute Resolution	6 - OTPS	REG OTPS	\$0	\$0		Academic Affairs
10088	Economics	6 - OTPS	REG OTPS	\$0	\$0		Academic Affairs
10102	English	6 - OTPS	REG OTPS	\$135	\$3,289	\$3260 Summer Winter Incentive	Academic Affairs
10116	Security, Fire and Emergency Management	6 - OTPS	REG OTPS	\$22,874	\$31,663	\$32683 Online Incentive	Academic Affairs
10117	Foreign Languages & Literature	6 - OTPS	REG OTPS	\$0	\$384	\$396 Summer Winter Incentive	Academic Affairs
10147	History	6 - OTPS	REG OTPS	\$0	\$0		Academic Affairs
10179	Latin American & Latina/o Studies	6 - OTPS	REG OTPS	\$562	\$844	\$871 Summer Winter Incentive	Academic Affairs
10195	Mathematics & Computer Science	6 - OTPS	REG OTPS	\$0			Academic Affairs
10221	Philosophy	6 - OTPS	REG OTPS	\$657	\$2,293	\$2112 Summer Winter Incentive	Academic Affairs
10222	Health & Physical Education	6 - OTPS	REG OTPS	\$2,544	\$2,947	\$2415 Summer Winter Incentive	Academic Affairs
10225	Science	6 - OTPS	REG OTPS	\$649,066	\$628,456	\$5772 Summer Winter Incentive	Academic Affairs
10234	Law & Police Science & Criminal Justice	6 - OTPS	REG OTPS	\$0	\$21,598	\$22294 Summer Winter Incentive	Academic Affairs
10245	Psychology	6 - OTPS	Academic Excellence	\$47,226	\$133,683	Academic Excellence Proposed OTPS budget \$111,146 + \$26,842 in rollover	Academic Affairs
10245	Psychology	6 - OTPS	REG OTPS	\$21,753	\$27,748	\$17982 Summer Winter Incentive	Academic Affairs
10245	Psychology	6 - OTPS	SII	\$0	\$0		Academic Affairs
10249	Public Management	6 - OTPS	REG OTPS	\$31,651	\$47,850	\$29223 Online. \$14945 Summer Winter Incentive	Academic Affairs
10283	Sociology	6 - OTPS	REG OTPS	\$0	\$7,757	\$8007 Summer Winter Incentive	Academic Affairs
10301	Undergraduate Studies	6 - OTPS	REG OTPS	\$30,283	\$29,338		Academic Affairs
10314	Africana Studies	6 - OTPS	REG OTPS	\$4,483	\$6,280	\$2072 Summer Winter Incentive	Academic Affairs
10316	Political Science	6 - OTPS	REG OTPS	\$2,538	\$3,197	\$3300 Summer Winter Incentive	Academic Affairs
10318	International Studies & Programs	6 - OTPS	REG OTPS	\$7,643	\$7,405		Academic Affairs
10360	PhD Program in Forensic Psychology	6 - OTPS	REG OTPS	\$4,100	\$3,972		Academic Affairs
10382	Graduate Differential Tuition	6 - OTPS	REG OTPS	\$132,827	\$139,226	\$4602 rollover form FY17	Academic Affairs
10387	Academic Affairs	6 - OTPS	REG OTPS	\$24,491	\$23,727		Academic Affairs
10387	Academic Affairs	6 - OTPS	SII	\$103,474	\$63,131	Rollover SII Grant	Academic Affairs
10395	VP Student Affairs	6 - OTPS	REG OTPS	\$28,352	\$27,468		Student Affairs
10419	Criminal Justice	6 - OTPS	REG OTPS	\$130	\$125		Academic Affairs
60021	Child Care	6 - OTPS	REG OTPS	\$174,075	\$168,644		Student Affairs
60056	Math & Science Resource Center	6 - OTPS	REG OTPS	\$3,286	\$9,367	\$6183 rollover from FY17	Academic Affairs
60081	Women's Center	6 - OTPS	REG OTPS	\$1,843	\$1,785		Student Affairs
60191	Center for the Advancement of Teaching	6 - OTPS	REG OTPS	\$0	\$0		Academic Affairs
65009	Art Gallery	6 - OTPS	REG OTPS	\$7,032	\$6,813		Finance & Administration
65017	College NOW	6 - OTPS	REG OTPS	\$17,158	\$16,623		Academic Affairs
65035	Distance Education	6 - OTPS	REG OTPS	\$155,418	\$33,908	Reduced OTPS Allocation to reflect recruitment expenses being transferred to Admissions	Academic Affairs
65035	Distance Education	6 - OTPS	SII	\$0	\$0		Academic Affairs
65053	Honors College	6 - OTPS	REG OTPS	\$45,453	\$44,035		Finance & Administration
65054	Honors Program	6 - OTPS	REG OTPS	\$2,450	\$2,374		Academic Affairs
65100	SEEK	6 - OTPS	REG OTPS	\$53,288	\$69,269		Academic Affairs
70021	Community Outreach & Service Learning	6 - OTPS	REG OTPS	\$300	\$291		Student Affairs
70023	Theater Services	6 - OTPS	REG OTPS	\$6,010	\$5,822		Finance & Administration
70054	Library	6 - OTPS	REG OTPS	\$509,195	\$493,308		Academic Affairs
75001	Academic Advisement	6 - OTPS	REG OTPS	\$1,030	\$998		Academic Affairs
75002	Admissions	6 - OTPS	REG OTPS	\$354,556	\$537,254	An Additional \$120K added from JJC Online, \$50K for Social Media Advertising, \$30K for "Search" - SAT, ACT, NRCCUA	Enrollment Management
75018	Career Advisement & Placement	6 - OTPS	REG OTPS	\$20,958	\$20,304		Student Affairs
75022	Counseling	6 - OTPS	REG OTPS	\$3,913	\$3,791		Student Affairs
75028	Enrollment Management	6 - OTPS	REG OTPS	\$9,288	\$8,998		Enrollment Management
75029	One - Stop Services	6 - OTPS	REG OTPS	\$7,372	\$7,142		Enrollment Management
75062	Center for Student Involvement & Leadership	6 - OTPS	REG OTPS	\$2,102	\$2,036		Student Affairs

CF DEPT	Dept Name	Budget Sub-Category	Earn Code/OTPS Program Co	FY17 Total	FY18 Budget	Notes	Area Pres/VP
75078	Testing	6 - OTPS	REG OTPS	\$2,132	\$2,066		Enrollment Management
75082	Tutoring	6 - OTPS	REG OTPS	\$1,327	\$1,286		Academic Affairs
75125	First Year Experience (Student Academic	6 - OTPS	CEEDS	\$96,364	\$1,351,698	CEEDS OTPS + CEEDS	Academic Affairs
75125	First Year Experience (Student Academic	6 - OTPS	REG OTPS	\$18,161	\$17,594	Fringe payable to CUNY	Academic Affairs
75126	Office of Accessibility Services	6 - OTPS	REG OTPS	\$86,707	\$96,880	At least 3 students requiring translators	Student Affairs
80009	Office of Compliance and Diversity	6 - OTPS	REG OTPS	\$4,142	\$4,013		Office of the President
80033	Audio Visual Services	6 - OTPS	REG OTPS	\$3,298	\$3,195		Finance & Administration
80040	Facilities	6 - OTPS	REG OTPS	\$1,365,721	\$1,403,520		Finance & Administration
80045	Financial & Business Services	6 - OTPS	REG OTPS	\$40,979	\$24,220		Finance & Administration
80054	Central Receiving/Stockroom	6 - OTPS	REG OTPS	\$151,322	\$146,600		Finance & Administration
80070	Marketing & Communications	6 - OTPS	REG OTPS	\$173,116	\$167,715		Marketing & Development
80102	Office of Graduate Studies	6 - OTPS	DT	\$0			Academic Affairs
80102	Office of Graduate Studies	6 - OTPS	REG OTPS	\$22,998	\$22,281		Academic Affairs
80116	Professional Studies	6 - OTPS	NYPD Exec Leadership	\$1,602	\$405,114	NYPD Executive Leadership OTPS budget	Academic Affairs
80116	Professional Studies	6 - OTPS	REG OTPS	\$0			Academic Affairs
80120	P-Card Umbrella	6 - OTPS	REG OTPS		\$100,000		Finance & Administration
80122	T-Card Umbrella	6 - OTPS	REG OTPS	\$60,645	\$100,000		Finance & Administration
80134	Development	6 - OTPS	REG OTPS	\$6,788	\$6,576		Marketing & Development
80146	Office of External Affairs	6 - OTPS	REG OTPS	\$3,433	\$3,326		External Affairs
80172	Health Services	6 - OTPS	REG OTPS	\$30,921	\$29,957		Student Affairs
80174	Human Resources	6 - OTPS	REG OTPS	\$33,202	\$32,166		Finance & Administration
80179	Information Technology	6 - OTPS	REG OTPS	\$496,913	\$498,932		Finance & Administration
80181	Institutional Advancement (Marketing D	6 - OTPS	REG OTPS	\$3,904	\$3,782		Marketing & Development
80185	Institutional Research	6 - OTPS	REG OTPS	\$3,665	\$3,550		Academic Affairs
80199	Office of Legal Counsel	6 - OTPS	REG OTPS	\$4,304	\$4,170		Legal Counsel
80203	Mailroom/ Postage	6 - OTPS	REG OTPS	\$130,957	\$126,872		Finance & Administration
80250	President's Office	6 - OTPS	REG OTPS	\$63,200	\$254,598	\$180,000 for new Presidential Initiatives	Office of the President
80251	Printshop	6 - OTPS	REG OTPS	\$198,695	\$192,496		Finance & Administration
80259	Provost's Office	6 - OTPS	REG OTPS	\$69	\$67		Academic Affairs
80268	Registrar	6 - OTPS	REG OTPS	\$35,589	\$34,479		Enrollment Management
80274	Public Safety	6 - OTPS	REG OTPS	\$313,477	\$303,697		Finance & Administration
80277	Space Planning and Capital Projects	6 - OTPS	REG OTPS	\$71,020	\$68,804		Finance & Administration
80299	VP Finance and Administration	6 - OTPS	REG OTPS	\$322	\$484		Finance & Administration
80403	Institutional Effectiveness	6 - OTPS	REG OTPS	\$1,212	\$1,174		Academic Affairs
80407	Website	6 - OTPS	REG OTPS	\$16,938	\$16,409		Marketing & Development
				\$5,954,186	\$8,101,498		

FY17 OTPS Expenditures by Account Type

Account Descr	Amount
Uniform Allowance	\$115.00
Office Supplies	\$223,475.60
Paper Supplies	\$57,090.78
IT Supplies	\$719.30
Other Supplies	\$23,634.25
Food Services and Catering	\$45,438.39
Maint and Cleaning Supplies	\$536,784.02
Laboratory Supplies	\$340,759.04
Classroom Books	\$3,961.78
Other Classroom Supplies	\$83,954.72
Audio Visual Materials	\$11,762.01
Athletic Supplies	\$3,976.78
Printing & Publishing Services	\$135,627.05
Postage	\$128,685.18
Messenger/Delivery Service	\$36.81
Express Mail	\$1,165.36
Shipping	\$7,663.94
Books	\$152,856.68
Periodicals/Subscriptions	\$679,942.75
Out of Town-PSC Lodging	\$2,060.00
Out of Town-NonPSC Airfare	\$5,100.00
Out of Town-Non PSC Lodging	\$6,191.98
Entertainment	\$350.00
Conference Conv Seminar	\$500.00
Professional Memberships	\$113,526.00
Individual Prof. Mmbrshp. Fees	\$1,100.00
Insurance-Property	\$4,791.00
Services - Legal fees	\$13,537.85
Honorariums & Lecture Fees	\$1,500.00
Services - Training	\$3,950.00
Training programs	\$104,763.08
Recruitment Expense	\$3,071.81
Services - Advertising Pub Rel	\$297,133.53
Promotions Expense	\$19,114.35
Services-Accounting/Auditing	\$2,500.00
Services-Armored Car	\$383.30
Services-Catering	\$1,476.92
Constctin Archt Eng Consltn	\$15,731.33
Services, Health	\$13,135.07
Services-Info Technology	\$37,629.65
Services-Special	\$7,459.55
Services-Other	\$153,784.87
Services-Office	\$174,468.42
Maintenance-Elevator	\$292,178.85
Maintenance-Fire Alarm	\$198,836.47
Maintenance-General	\$104,227.06

FY17 OTPS Expenditures by Account Type

Account Descr	Amount
Maintenance-HVAC	\$219,624.77
Maintenance-Security System	\$554.72
Waste Removal	\$65,285.76
Auto Maintenance and Supplies	\$46,462.98
Telephone Serv & Maintenance	\$202,599.37
Telephone - Long Distance	\$10,239.44
Rentals - Office Equipment	\$23,887.68
Rentals - Other	\$8,968.85
Office Furniture < \$5K	\$24,150.08
Office Equipment < \$5K	\$121,465.99
Motor Vehicles <\$5K	\$7,408.83
Software < \$5K	\$13,284.10
Other equipment < \$5K	\$2,872.42
Computer Hardware < \$5K	\$125,870.24
Maintenance-Office Equipment	\$138,448.23
Maintenance-Computer Equip	\$32,186.88
Maintenance-Software	\$12,150.00
HVAC Sys Maint	\$59,397.83
Office Equipment= >\$5K	\$138,030.89
Furnishings => \$5K	\$42,451.62
Comp Hardware =>5K	\$348,363.61
Comp Software => \$5K	\$388,229.37
Security Equipment => \$5K	\$3,495.93
Medical Lab Equip= > \$5K	\$44,787.35
Grand Total	\$6,096,367.47