

**Strategic Planning Subcommittee  
Meeting Agenda  
June 24, 2021  
1:30pm-2:30pm**

1. Approval of minutes for the April 22, 2021 meeting
2. Mark on CUNY Budget allocation and revenue target concerns
3. Allison on Year 1 of 2025 Strategic Plan
4. Preparing for John Jay post-pandemic
5. New Business

**Strategic Planning Subcommittee  
Minutes  
June 24, 2021**

**Present:** Yi Li (*Chair*), Allison Pease (*Designated Chair*), Ric Anzaldua, Ned Benton, Brian Cortijo, Warren Eller, Mark Flower, Heath Grant, Karen Kaplowitz, Dyanna Pooley, Francis Sheehan, Andrew Sidman, Monika Son, and Alison Orlando (*recorder*)

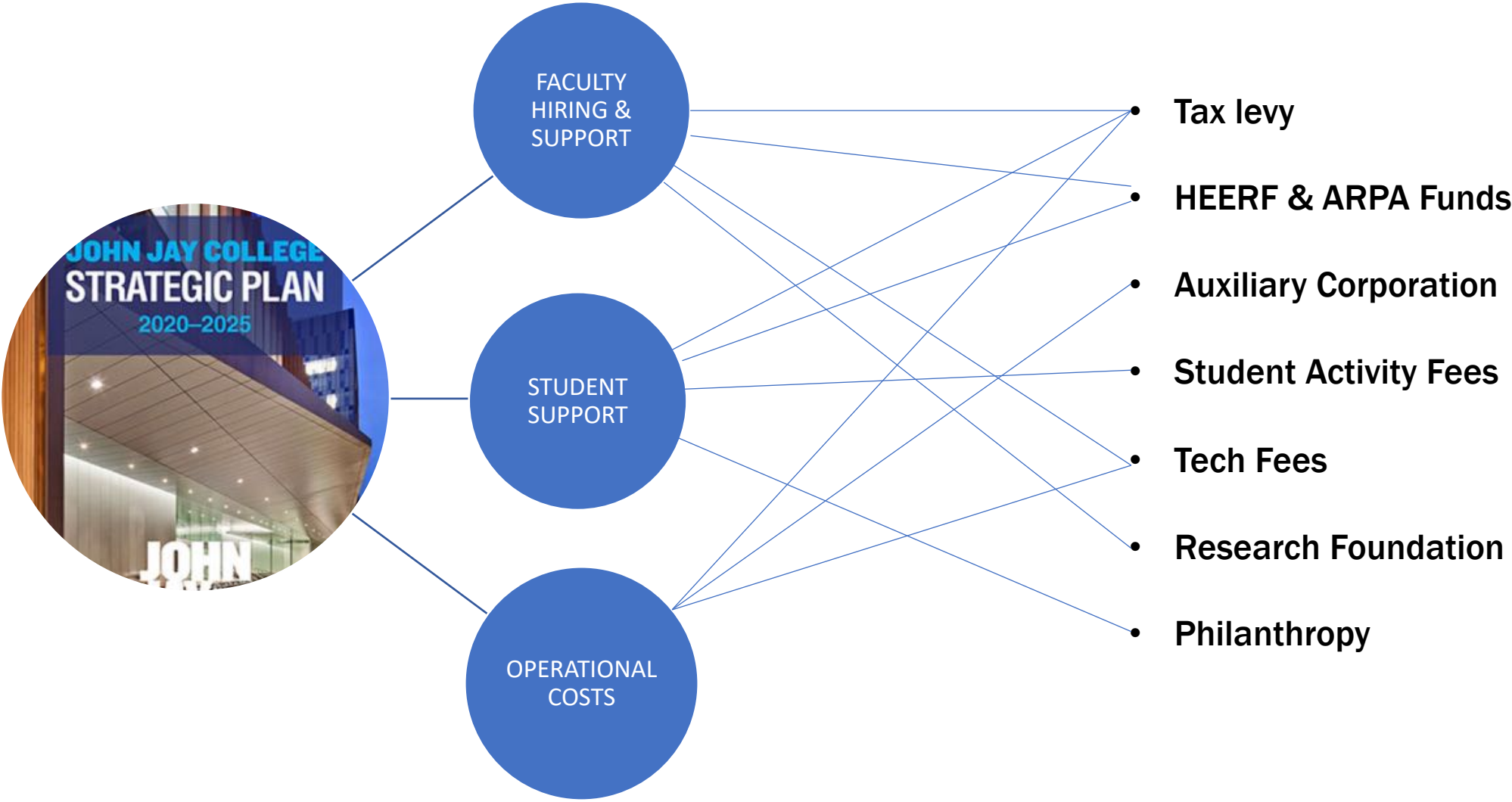
**Guests:** Dara Byrne, Anthony Carpi, Kinya Chandler, Hungde Chan, Ajisa Dervisevic, Rulisa Galloway-Perry, Laura Ginns, Brian Kerr, Michael Martinez-Sachs, Karol Mason, Daniel Matos, Robin Merle, Elsa-Sofia Morote, John Paul Narkunas, Alena Ryjov, and Janet Winter

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1. **Approval of minutes from April 22, 2021.** The minutes were approved as proposed.
  2. **Allison on Year 1 of 2025 Strategic Plan.** Allison P. explained that she sent the Year 1 data set for the 2025 Strategic Plan to the committee for their review. She added that her area is working on a dashboard that uses this data and it will be sent to the committee once it is finalized. She then talked about the college's progress towards the Strategic Plan and went over areas that are highlights and areas that need progress.
  3. **Karol on framing of budget priorities.** Karol M. said that she wanted to use this meeting to give an update on our financial and budget situation. She explained that earlier this month the Fiscal Affairs Committee of the CUNY Board of Trustees (BOT) considered the CUNY FY 2022 budget. At this meeting, CUNY Central intended to obtain approval to allocate the remaining federal stimulus funds to the colleges over the next two years. The Fiscal Affairs Committee approved moving forward to allow CUNY to distribute specific allocations for FY 2022 but did not approve the allocation of the remainder of the federal stimulus money. They requested for CUNY Central to bring back a plan to the BOT on how these allocations will be spent over the next two years. Karol M. then spoke about the state budget, which she was initially optimistic about because it increased TAP and committed to closing the TAP GAP over the next three years. However, it is now apparent that the state budget will not cover the \$40 million increase in fringe benefits and CUNY will have to absorb that cost. This effects the college because the increase in TAP will be used to partially cover the increase in fringe benefits. She explained that this relates back to the federal stimulus money as it will now not go as far as initially thought. She said that the college is working on maximizing the stimulus funds through the tax levy to have more funds available in a more flexible way. She added that it is key that the college looks holistically at all the college funds and not just our tax levy account. Karol M. said that she will continue to press CUNY on creating a sustainable funding model for the system before we exhaust all our federal money. She ended by explaining that her number one priority is increasing full-time faculty, but this must be done in a sustainable way for the college.
  4. **Mark on CUNY Budget allocation and revenue target concerns.** Mark F. talked about the plans for the CRRSAA and ARPA funds. He explained that a portion of these funds must be used in categories that are predefined by CUNY. He went over each of the predefined categories, and the amount of funds going towards them. He explained that after spending in these categories the college will be left with \$31,666,091 in federal stimulus funds. He said that we the college needs a plan on how to use these funds to present to CUNY along with our financial plan at the end of July. Mark F. moved on to show a draft plan to the committee to consider on how to use the remaining federal stimulus funds in FY 2022 and FY 2023. The proposed uses include items such as financial aid grants to students, technology improvements, faculty hiring, and student success initiatives. Ned B. had a series of questions about the budget. He first asked about the option of increasing the share of direct to student funds. Karol M. said she would prefer to have CUNY take that

obligation on and we can supplement the students who don't get funds with our private money. He then inquired about the temporary hiring of student success program staff using stimulus funds. He wanted to verify that the funds we would have spent on these programs out of the John Jay Foundation will be used in the future to pick up these costs again. Karol M. verified that this is the case and explained that using the stimulus funds for this use will allow the college to maximize our investment earnings in our other funds and to allow time to for other sources of philanthropy to invest. He also inquired about the lost revenue funds from the stimulus that are going into the Aux Corp. Karol M. explained that using the stimulus funds will replenish the Aux Corp and give it time to build up again. She added that this relates to thinking about funding the college holistically. Yi L. then spoke about faculty hiring and how the stimulus will help increase faculty hiring over the next few years along with the salary savings plan that is in effect. He also explained that he has been working with faculty and the chairs to keep instructional costs down and that continual savings through this should allow for the hiring of additional faculty. Rulisa G. asked about staff professional development funds. Karol M. said that they have exploring staff development programs. Warren E. mentioned that he doesn't see any dedicated money for creating efficiencies and more resilient operations systems. Dara B. stated that the stimulus funding will be gone before our more vulnerable students have a chance to recover. She said there is a need to create asynchronous modules and programs but there is not enough funding to get done quickly. She thinks we should be talking about to efficiency and the timing in relation to the budget. Mark F. then resumed his presentation. He presented a projected budget through FY 2024 and talked about the impact of the federal stimulus funds. He predicts that the college will have a positive year-end balance until FY 2024. Karol M. said that this means we have to use this time to have CUNY rethink the allocation and funding model. Kim C. said that it is also the time to make decisions on how we operate and the way that we structure things. Allison P. added that we have the opportunity to become more of a hybrid campus with both functions in person and online. Allison P. ended the meeting and said that there will be another meeting in the beginning of August.

5. **Preparing for John Jay post-pandemic.** This will be discussed at the next SPS meeting.
6. **New Business.** There was no new business.

# STRATEGIC AND BUDGET PRIORITIES AND FUNDING SOURCES FY22



# PROGRESS REPORT YEAR 1

## JOHN JAY 2025 STRATEGIC PLAN

<b>COLLEGE</b>				
GOALS	OBJECTIVES	KEY PROGRESS INDICATORS 2025	2020 Benchmark	2021 KPI
<b>1. Educate and support undergraduate and graduate students at every step of their John Jay journey</b>	a. Prepare all undergraduate and graduate students for lifelong success beyond John Jay	a. Postgraduate employment rate 85% within one-year of graduation; graduates enrolled in further study will be 18%.	a. CUNY PMP 2018 indicates graduates enrolled in further study within 1 yr = 14%, graduates employed in NYS within 1 yr = 82%. Equifax data summer 2020 used to benchmark all.	a. Enrolled in further study: 13.4% Graduates employed in NYS within 1 year: 81.1%  Equifax data incomplete <b>[THIS DATA LAGS BY 5 YEARS, WE SHOULD RECONSIDER]</b>
	b. Institutionalize academic support programs for freshmen & transfers	b. 100% freshmen have academic, cohort-based services; 3000 transfer students per year have academic advising, peer coaching, access to emergency funds and co-curricular programming.	b. This is the first year 100% freshmen have academic, cohort-based services; 900 transfers in semester-long seminars with peer coaching and co-cu. support	b. FY – 100% received support based on program participation (SEEK/APC and Honors) or based on initial Area of Interest. Non FYS students were supported by LEAP in 2019, and by SASP/AAC in 2020.  838 transfer students in peer-success coach supported transfer seminars
	c. Increase our undergraduate and graduate graduation rates	c. Graduation rates 2025 4-yr = 40% 6-yr = 65% Transfer 4-yr = 70%. Master's degrees (4 yr) 85% = FT 65% PT	c. 2019 UG graduation rates: 4 yr = 38%, 6 yr = 52%, Transfer 4 yr = 62%  Master's graduation rate 81.5% for full-time 59.3% for part-time	c. 2020 UG graduation rates 4 yr = 37% 6 yr = 51% Transfer 4 yr = 65%  Masters graduation rate 75.6% full-time 53.8% part-time
	d. align and scaffold high impact instructional practices in general education and major courses to	d. inventory and scaffolded alignment of at least 3 high impact instructional practices; Improvement on 3 learning	d. no inventory of high-impact practices used in Gen Ed; Gen Ed outcomes assessment of 2015 indicated critical thinking met by 99%	d. Gen Ed assessment report and 2016-present gen ed outcomes data to be available in August 2021.

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<b>GOALS</b>	<b>OBJECTIVES</b>	<b>KEY PROGRESS INDICATORS 2025</b>	<b>2020 Benchmark</b>	<b>2021 KPI</b>
	enhance students' critical thinking, research-based academic writing, and quantitative reasoning skills.	outcomes at capstone level by a minimum of 10%	at first-year level and 8% at capstone; written communication met at 99.6% at first year and 19.3% at capstone; quantitative reasoning in (20XX) met at XX% in first year and XX% at capstone.	
	e. Expand curricular and extra-curricular opportunities for experiential learning; creative research, production, and problem solving; and technological and information literacy.	e. increase number of students participating in credit-bearing experiential learning opportunities annually by 20%; increase number of students participating in paid internships annually by 20%.	e. students participated in credit bearing experiential learning opportunities = 773  #students participated in paid experiential opportunities = NA  # students in paid + credit bearing = 74	e. # students participated in credit bearing experiential learning opportunities = 685 #students participated in paid experiential opportunities = 61 # students in paid + credit bearing = 80
	f. Increase size of full-time faculty and percentage of full-time teaching.	f. 450 faculty and 2% increase in total full-time coverages of courses	f. AY20=401 FT faculty AY19-20, Courses Taught by FT Faculty = 33.5%	f. AY 21 397 FT faculty AY 20-21, Courses Taught by FT Faculty = 35.5%
<b>2. Create and advance knowledge in support of justice education, public awareness, and civic engagement</b>	a. Increase number of courses supporting environmental justice, data literacy, and digital literacy in General Education and incorporate AASHE sustainability/U.N. Sustainable Development concepts throughout the curriculum	a. 25 environmental justice courses; 10 data literacy courses, and 10 digital literacy courses in General Education with 25% increase of total enrollment of students in each category; AASHE inventory of 40% courses addressing sustainability challenges.	a. 17 environmental justice courses (2669 students in AY20), 5 data literacy courses (1397 students in AY20), and 2 digital literacy courses (1495 students in AY20) in General Education with a total enrollment of 5561; AASHE inventory of 266/775 (34%) courses addressing sustainability challenges	a. 0 new courses approved b. Enrollment in environmental justice courses in AY 21=2248 c. Enrollment in digital literacy courses in GE AY 21 = 1474 d. Enrollment in data literacy in AY21 = 2445
	b. Expand John Jay's reputation as a national and international voice on justice issues	b. Increase monthly media mentions to 100 and top tier monthly media mentions to 25, hold at least 2 college-wide justice conferences per year; Increase	b. Monthly media mentions are 80 and top tier monthly media mentions are 20, One signature college-wide justice conference each year Total social media followers are 150,000+ and social media engagement are 350,000+	b. Monthly media mentions = 145 ; top tier monthly media mentions are 35  One signature college-wide justice convening in 2021 (Future of Public

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		social media followers and social media engagement by 10 percent;		Safety Series (more than 10k page views; more than 7k video views)  Total social media followers = 168,158
	c. Support faculty to build on John Jay's reputation for excellence in research	c. OAR increase internal research/travel funding to \$1,163,800; 25% faculty will receive individual awards; research awards increase by 20%.	c. OAR investment in faculty research and travel in AY19 = \$1,058,000; 20% faculty receive individual awards FY18 research grants = \$9,293,015	c. AY20 investment in faculty research and travel = \$1,012,000  19% (75) faculty received individual awards in AY21
	d. Increase intentionally designed civic engagement activities to positively impact student learning and professional outcomes, foster personal and community empowerment and deepen collaborative interactions among faculty, staff, students and community partners.	d. 2024 John Jay eligible student voter registration rate of 85%; voter participation rate of 60%; and community service rate increase of 10%.	d. 2018 John Jay student voter registration rate of 72.5%; voter participation rate of 37%; and community service rate of baseline AY19-20= 292 students, 840 community service hours.	d. voter numbers due in October  Community Service 2020-21 131 students 304 community service hours
	e. Support faculty efforts to innovate justice curriculum and pedagogies	e. Annual Faculty Fellows Program around justice education priorities environmental justice, data literacy, inclusive curriculum. # faculty fellows + courses, programs, and improvement metrics	e. Pilot year of 6 Faculty Fellows in Curriculum-Driven Student Success (one major revised, 2 gateway courses revised; growth-mindset pedagogy tested for FYE; Gen Ed writing pedagogy tested)	e. 17 faculty paid via Teagle grant to develop 300-level Justice Core Courses for CJA transfer students
<b>3. Embody and promote our values of equity,</b>	a. Create and sustain a culture of equity, diversity and inclusion	a. Successful completion of 2019 Climate Review Action Commitments; 95% will respond to CUNY Sexual Violence Campus Climate Survey that	a. 2019 Climate Review Action Commitments documented; 2018 CUNY Sexual Violence Campus Climate survey 81% say campus is doing a good job of ensuring safety	a. Diversity Committee will survey in fall 2021 – survey created

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<b>diversity, and inclusion</b>		they are "respected" and "safe" on campus.	against sexual violence, 92% say they are respected as a member of campus community	CUNY did not administer a Sexual Violence Campus Climate Survey in 2020-21
	b. Close graduation equity gaps for all student populations we serve	b. Ensure all groups surpass national averages and reduce inter-group gaps by 25%	b.2019 4-year graduation rates 42% Asian PI 34% Black 36%, Hispanic 40% White  8%=high/low inter-group gap	b. 2020 4-year graduation rates  40% Asian PI 37% Black 34% Hispanic 41% White  7% = high/low inter-group gap
	c. Achieve equitable student success across all learning modalities	c. Graduate FWI rate for online vs in-person will be same; UG DFWI rates for online vs in-person will be same; All student support services will be easily accessible and routinely online	c. Graduate FWI rate for online vs in-person courses SP19: 8%/6%  Undergraduate DFWI rate for online vs in-person SP 19: 19%/15%  Support services online routinely: Writing Center only.	a. Graduate FWI rate online vs. in-person courses spring 20: 9%/7%  Undergraduate DFWI rate for online vs. in-person SP 20: 11%/11%*
	d. Continue to hire, retain, and advance a diverse faculty through collaborative support and mentoring services for all faculty at all stages of their careers	d. Retention, tenure & promotion rates of URM faculty members comparable to non-minority faculty; Expand faculty support & mentoring to 25% for FT and 15% for PT increased % of URM faculty; increased % of female faculty at rank of Full Professor; increased % of URM faculty at rank of Full Professor; increased % dept chairs female and URM; reduced # years in Associate rank for females and URM	d. TBD; 2.5% FT faculty receives formal mentoring; 0 mentoring/support for PT faculty; current % URM faculty = 24%  Female Faculty at each rank: Professor = 36% Associate = 47% Assistant = 64% Lecturer = 50% TOTAL = 48%  URM Faculty at each rank: Professor = 13% Associate = 27% Assistant = 28% Lecturer = 31%	b. First stat TBD still; 24% FT faculty received formal mentoring; 10% PT faculty received formal mentoring;  Female Faculty at each rank: Professor = 42% Associate = 47% Assistant = 63% Lecturer = 46% TOTAL = 48%  URM Faculty at each rank: Professor = 14% Associate = 26% Assistant = 35% Lecturer = 38% TOTAL = 26%



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			TOTAL = 24%  % department chairs female = 30%; % department chairs URM = 22%; mean # years in rank of Assoc by gender & URM TBD	Department Chairs, Female = 26% Department Chairs, URM = 22% mean # years in rank of Associate Professor by gender & URM = TBD
	e. Develop a shared framework across the faculty that informs a culturally affirming, inclusive pedagogy and curriculum design	e. Framework document produced after one year, # faculty participating in discussions and development opportunities; 15 Inclusive OER Gen Ed courses revised or developed; # of students per year impacted by revised courses.	e. no framework for shared understanding	e. 7 Principles for a Culturally Responsive, Inclusive and Anti-Racist Curriculum adopted April 2021; OER courses: 21 new OER courses; 5 course revisions <ul style="list-style-type: none"> <li>• 14 new zero-cost (ZTC) courses fully approved by college council</li> <li>• 7 new low-cost (LTC) (&lt;30\$) courses fully approved by college council</li> <li>• 5 OER course revisions</li> </ul> Number students in AY 21 impacted by revised courses = 0
<b>4. Improve and expand financial resiliency, operational efficiency, and the college's sustainability</b>	a. Create an effective, transparent budget process aligned with college priorities	a. Develop budget process and calendar of open meetings to clearly align with strategic plan	a. Discussions occur but there is no regularized calendar and process for when and how decisions will be made	a. still a work in progress
	b. Expand and diversify revenue streams	b. Professional Studies target net revenue \$1,000,000; 30% increase in fundraising; 10% increase in external grants; Auxiliary Corporation 20%	b. Professional Studies revenue in FY 19 = \$729,882; IA fundraising in FY19 = \$10,720,952 ; External grants in AY 19 = \$33 million; AY19 Auxiliary Corporation = \$7,212,972	b. Professional Studies revenue in FY 20 = \$305,673 IA Fundraising FY20 = \$12,415,022 External Grants AY20 = \$29,101,731 AY20 Auxiliary Corporation = \$6,367,005

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	c. Improve efficiency and effectiveness of operations	c. Increase instructional budget relative to total budget; satisfaction with HR support services on annual F&A survey will improve by 20%	c. Instructional budget relative to total budget AY 2019 = 49%; HR satisfaction currently 54%	b. Instructional Budget AY 2020 = 53% no HR survey conducted 20-21
	d. Implement a comprehensive sustainability program	d. Implement STARS, Sustainability Tracking, Assessment & Rating System and achieve Silver Rating	d. AASHE Stars estimated rating based on sp 2020 inventory – Bronze Rating	d. AASHE STARS Silver Rating achieved
	e. Use space creatively to sustain priorities	e. Implement framework for space allocation and reallocation	e. no framework for space use	e. no space plan
	f. Build plans for adding space to the college	f. Adoption of a CUNY-recognized and funded plan for more space	f. no plan currently in place	f. no space plan