

Budget and Planning Subcommittees

Meeting Agenda

July 2, 2020

3:30-5:00pm – Zoom (details are in the calendar invite)

1. Approval of Minutes for the 6/11 Meeting (*attached*)
2. Current Budget Situation and Analysis (*attached*)
3. Executive Summary Savings Analysis of Restructuring (*in meeting 3 PDF*)
4. CA savings (*attached*)
5. Senior College Full-Time Staffing Comparisons -Spring 18, 19, 20 (*attached*)
6. Public Safety hiring justification statement (*in meeting 3 PDF*)
7. Incentive Funding FY19 and FY20 - online programs and summer/winter (*in meeting 3 PDF*)
8. Faculty Reassigned Time (*in meeting 3 PDF*)

**Joint SPS-FPS
Minutes
July 2, 2020**

Present: Mark Flower (*Designated Chair*), Allison Pease (*Designated Chair*), Saaif Alam, Ric Anzaldua, Ned Benton, Andrew Berezhansky, Rhojay Brown, Hungde Chan, Kinya Chandler, Shu-Yuan (Demi) Cheng, Brian Cortijo, Ajisa Dervisevic, Warren Eller, Rulisa Galloway-Perry, Jay Gates, Heath Grant, Karen Kaplowitz, Erica King-Toler, Yi Li, Jayne Mooney, David Munns, John Paul Narkunas, Tayvhon Pierce, Dyanna Pooley, Amber Rivero, Alena Ryjov, Andrew Sidman, Raj Singh, Monika Son, Roger Szajngarten, Steven Titan, Janet Winter, and Alison Orlando (*Recorder*)

-
- 1 Approval of Minutes from June 11, 2020.** Tayvhon P. inquired about item #2 “Discussion of current budget decisions on CAs, Adjuncts, and NTAs” in the June 11, 2020 minutes. He said that the reason why the excellence fees were not spent as intended was excluded from the minutes. Steve T. explained that the excellence fees were not spent as intended due to Covid-19. Alena R. said that she could not add this into the minutes from the June 11th meeting because it was not explicitly stated; the decision was made to include it in today’s minutes. There was a vote, and the minutes were approved as proposed.
 - 2 Current Budget Situation and Analysis.** Mark F. presented on the budget and went over the document labeled “FY2021 Budget Scenarios.” He talked about three possible budget scenarios for FY2021: the first assumes a tuition and revenue target increase, the second assumes no tuition increase with actions taken to reduce the deficit, and the third assumes a 3% allocation reduction and no tuition increase. Mark F. then spoke about other factors that impact the budget including enrollment, NYC budget initiatives, and repayment of our loan to CUNY. He explained that the enrollment numbers are approximately 200 FTE less compared to last year because we are trying to control the size of our freshmen class. The budget also assumes that we are not going to get funding from the Department of Corrections because they have stopped all programs due to a hiring freeze of correction officers. Mark F. then asked if there were any questions on the revenue side of the budget. Ned B. inquired about the additional allocations and wondered if they were understated in this analysis. Mark F. said he would send the details of the additional allocations to the committee and spoke about how energy savings allocations have affected this category. Rodger S. asked why there is a planned decrease in enrollment and also inquired about the impact of the collection rates on the budget since much of our collection is from third parties. Mark F. explained that the college planned for a smaller freshmen class so that all freshmen can be part of the First Year Experience; a program that increases retention. He then said that students run out of TAP and PELL, and that TAP does not cover fees; both of these factors affect the collection rate. Mark F. then spoke about the expense side of the budget. He talked about savings in the budget from not replacing administrative vacant positions and by internal transfers. Other areas of savings include temp services through the non-reappointment of college assistants and OTPS savings. Mark F. also mentioned that changes were not made to the adjunct budget because the college will need a substantial adjunct population to maintain the planned course schedule. He ended the presentation by explaining that we are ending FY2020 with a positive balance in our CUTRA account. Depending on the budget scenario, our projected potential deficit for FY2021 is \$6,800,000 (no tuition increase and full allocation) or \$10,000,000 (3% allocation reduction and freeze on tuition). Ned B. said that some of the College Assistant cuts include those that are funded by excellence fees and differential tuition, and that wouldn’t make the money available for other purposes. Mark F. said he will go back and look at that. Ned B. asked for information about the emergency allocation for July. Mark F. said that money is now populated into the budget; it was \$6,900,000 in PS and \$1,000,000 OTPS. This was followed by a conversation on the adjunct budget and course scheduling for the fall.

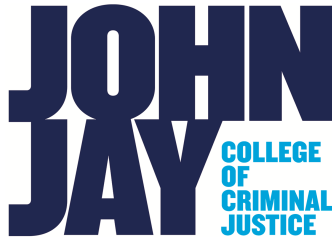
- 3 **Executive Summary Savings Analysis of Restructuring.** Allison P. presented the document labeled “John Jay College of Criminal Justice’s Savings Analysis to Accompany Request for the CUNY Vacancy Review Board.” This document includes summary amounts by division of personnel savings to the college due to positions not being filled or restructured. The savings can be seen in every division throughout the college. Ned B. asked what explains the large amount of savings in EMSA. Allison P. said a number of lines in EMSA were frozen and not filled, while other lines have been repurposed to Academic Affairs. Yi L. added that we are still waiting to hear the final decision from the CUNY Vacancy Review Board.
- 4 **CA Savings.** Allison P. then went over the document labeled “CA Non-Reappointments for July 2020.” The document details how each division has reduced their number of college assistants and the associated savings with this reduction. Mark F. added that he will go back and look at the college assistants that are funded with excellence fees or differential tuition.
- 5 **Senior College Full-Time Staffing Comparisons – Spring 18, 19, 20.** Mark F. spoke about the document labeled “Senior College Full Time Staffing Comparisons Spring FY18, Spring 19, Spring 20” in response to concerns about our headcount growth. He went over staffing in the following categories: instructional staff, support staff, academic support, student services, maintenance and operations staff, general administration, and general institutional services. He stated that compared to other colleges John Jay is never greater than the average for CUNY.
- 6 **Public Safety Hiring Justification Statement.** Ned B. asked about the third quarter financial report and headcount increase. Mark F. said that 14 people were hired in public safety and that Diego Redondo submitted a hiring justification that explained that the department was saving money by hiring the new staff because of the money that was being spent on overtime. Ned B. felt that this could be a justification for any department. He asked what gave rise to the change and need for staffing. Mark F. explained that the staffing has remained constant. He added that this was a replacement of positions that had accumulated over a period of time as positions can only be filled with those who have completed a required academy. Ned B. said this could mask an increase in positions. Mark F. said he would go back and do a historical perspective on the number of positions filled in public safety. Ned B. also asked if we could examine the posts they have been filling. Mark F. said he could get this information. It was also agreed that there would be a meeting between Ned B., Mark F., and Diego R.
- 7 **Incentive Funding FY 19 and FY 20. Online Programs and Summer/Winter.** Allison P. explained that at the last SPS-FPS meeting a budget calendar was presented with a series of decisions that have to be made at a different points in time and that this meeting should focus on sabbaticals, incentives and faculty reassigned time. However, she said that it was discovered that sabbaticals costs are a minimal expense of a total of \$100,000 and that they are a priority to the college. She instead felt that the committee should focus their discussions on incentive funding and reassigned time. She went over the document labeled “Online Program Incentive Funding” which explained the online program revenue reinvestment model for fully online graduate programs. She asked the committee their thoughts on still paying an incentive to these programs. Ned B. said that the incentives are used to pay for services associated with the operation of the program and to services to the students. He said we need to understand the consequences of not providing these incentives, and that we need to identify essential services of these programs. Yi L. agreed with Ned B. that we need to identify the essential services to support the integrity of the programs. Warren E. spoke about working to better implement the spending of the incentives. He added that we have not outlived the utility of the incentive which supports the faculty and the students. There was also a discussion on where the funding should be distributed and if it should still be distributed to the program directors. Yi L. added that he felt an oversight committee should be created to oversee the distribution of these funds similar to the committee that oversees excellence fee and differential tuition spending. Kim C. felt that incentives should be temporary to spur activity and as an institution we have the responsibility

to vet those investments and decide what we should baseline so those programs can continue. Allison P. then spoke about the summer/winter incentive. She explained that the summer/winter incentives add up to \$100,000 split across the departments. However, in an effort to prioritize time she asked the committee to spend the rest of the meeting to discuss faculty reassigned time.

8 Faculty Reassigned Time. Allison P. presented the document labeled “Preliminary Review of Administrative Reassigned Time for AY 2019/2020.” Yi L. said that the categories of reassigned time are up for discussion except for reassigned time for chairs, major coordinators and program directors. He added that this conversation should focus on FY 2022 (Fall 2021) since workload has been determined for FY 2021 (Fall 2020). He gave the committee some context including that the college is struggling with full-time coverage and that every three hours of reassigned time is equal to a course. He then opened up this topic for discussion to hear the thoughts of the committee. Ned B. said that the workload manual includes a policy for reassigned time and the formulas that determine their allocation. He suggested that we identify what reassigned time is covered by the existing policy, and that as the policy states that the remaining categories of reassigned time are at the discretion of the Provost. Kim C. talked about the ways the current reassigned time is calculated and how this aligns with workload policy. Warren E. asked for clarity on how the course releases are decided for journals because of the variances in the number of course releases. Kim C. said that this was driven by the person who got the course release, and then the process becomes iterative. The committee then discussed the next steps in the budget process. It was decided that the Provost will compile a list of items for reassigned time that are not part of the set allocations in the workload policy and at the next SPS-FPS meeting there will be a vote on incentive funding for both online programs, and summer/winter.

BUDGET ALLOCATION AND REVENUE	FY2020 3rd Qtr	FY2021	FY2021		FY2021		FY2021 Somewhere in the Middle	Somewhere in the Middle Notes	FY2021	
		Assuming Tuition and Revenue Target Increase	Assuming No Tuition Increase and Actions Taken to Reduce Deficit	Notes	Assumes 3% Allocation Reduction, no tuition increase				Assumes 10% Allocation Reduction, no tuition increase	
CUNY Revenue Target	\$96,598,000	\$98,590,083	\$96,598,000		\$96,598,000		\$96,598,000	Tuition is not increased and Revenue target remains constant from FY2020	\$96,598,000	
Avg Enrollment ((Fall + Spring)/2)	12,269	12,094	12,094		12,094		11,489	5% Drop in Enrollment	12,094	
Base Allocation:	\$106,316,140	\$109,505,624	\$106,316,140		\$103,126,656	3% Allocation Reduction	\$98,555,062	10% Drop In Allocations	\$95,684,526	10% Allocation Reduction
Addl Resources For Collective Bargaining										
Lump Sum Allocations	\$2,081,664	\$2,082,625	\$2,082,625		\$2,082,625		\$2,082,625		\$2,082,625	
Initial Tax-Levy Allocation	\$108,397,804	\$111,588,249	\$108,398,765		\$105,209,281		\$100,637,687		\$97,767,151	
Additional Allocations	\$8,256,260	\$3,000,000	\$3,000,000		\$3,000,000		\$3,000,000		\$3,000,000	
NYC Budget Initiatives (NYPD Exec Leadership & DOC CEEDS)	\$1,639,359	\$400,000	\$400,000	NYPD Exec Leadership Only	\$400,000	NYPD Exec Leadership Only	\$400,000	NYPD Exec Leadership Only	\$400,000	
NYC DOC Academy Rental of North Hall										
NYS Retro & Ratification Bonus										
\$1M Additional Allocation (part of CUNY Plan to reduce JJC Deficit)	\$1,000,000									
\$1M CUNY Loan(part of CUNY Plan to reduce JJC Deficit)	\$1,000,000	(\$1,000,000)	\$0	Loan repayment postponed	\$0	Loan repayment postponed		Loan repayment postponed	\$0	Loan repayment postponed
Current Year Gross Tuition Revenue above CUNY Target	\$2,478,734	\$2,095,477	\$2,594,302	By freezing tuition and revenue targets, TAP gap remains constant and therefore increases collected tuition	\$2,594,302		(\$5,684,272)	5% Drop in Enrollment and 5% Drop in collection rate	\$2,594,302	
TOTAL BUDGET ALLOCATION	\$122,772,157	\$116,083,726	\$114,393,067		\$111,203,583		\$97,953,415		\$103,761,453	
Personnel Services (PS) :	\$89,697,232	\$91,347,321	\$90,249,167		\$90,249,167		\$91,503,765		\$90,249,167	
Faculty	\$40,054,803	\$42,154,221	\$42,154,221		\$42,154,221		\$42,154,221		\$42,154,221	
Administrative Staff	\$40,685,272	\$44,274,211	\$43,176,057	\$1,098,154 in cost savings from not replacing vacant positions and internal transfers	\$43,176,057	\$1,098,154 in cost savings from not replacing vacant positions and internal transfers	\$44,274,211		\$43,176,057	\$1,098,154 in cost savings from not replacing vacant positions and internal transfers
ECP	\$4,918,888	\$4,918,888	\$4,918,888		\$4,918,888		\$5,075,332		\$4,918,888	
2% Labor Reserve and Adjustments	\$4,038,269									
Adjuncts:	\$19,856,000	\$20,329,203	\$20,329,203		\$20,329,203		\$19,379,203	With 5% Drop in Students assume 5% drops in required Adjunct Hours	\$20,329,203	
Temp Services:	\$6,799,000	\$7,000,000	\$5,204,244	\$1,795,756 in savings from non-reappointments in College Assistants	\$5,204,244	\$1,795,756 in savings from non-reappointments in College Assistants	\$7,000,000		\$5,204,244	\$1,795,756 in savings from non-reappointments in College Assistants
TOTAL PS	\$116,352,232	\$118,676,524	\$115,782,614		\$115,782,614		\$117,882,968		\$115,782,614	
TOTAL OTPS	\$6,600,000	\$6,732,000	\$6,418,372	\$313K savings in EMSA OTPS reductions	\$6,418,372	\$313K savings in EMSA OTPS reductions	\$6,945,000		\$6,418,372	\$313K savings in EMSA OTPS reductions
TOTAL FINANCIAL PLAN EXPENDITURES	\$122,952,232	\$125,408,524	\$122,200,986		\$122,200,986		\$124,827,968		\$122,200,986	
Operational YEAREND BALANCE	(\$180,075)	(\$9,324,797)	(\$7,807,919)		(\$10,997,403)		(\$26,874,553)		(\$18,439,533)	
Prior Yearend Balance	\$1,126,394	\$946,319	\$946,319		\$946,319		\$946,319		\$946,319	
Total Yearend Balance	\$946,319	(\$8,378,479)	(\$6,861,600)		(\$10,051,084)		(\$25,928,235)		(\$17,493,214)	

\$0



Budget Planning Calendar

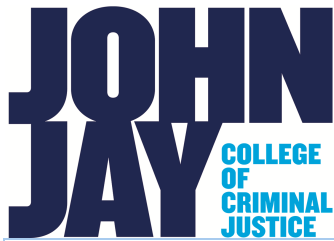
This document is designed to provide a road map for the financial planning subcommittee as it makes recommendations for the college’s financial plan. The items listed below are not the only ones under consideration: administrative staffing considerations occur consistently over the course of a fiscal year. As the SPS and FPS join forces to align strategic priorities to the budget, larger categories of spending can be considered and we can prioritize certain areas of the budget that help us achieve our strategic goals.

Ongoing Considerations and Assumptions That Affect Budget

- Assumptions about enrollment and retention
- Strategic enrollment summer and winter
- Collection rates
- Modality
- Vacancy Review Board – strategic requests
- Allocation/Budget reductions mandated by university
- Impact on non-Tax-Levy funding (e.g. SAA, Aux Corp, RF, Tech Fee, JJC Foundation, Professional Studies)
- Likelihood of additional federal or state aid

Short Term Budgetary Decisions (1-3 months)

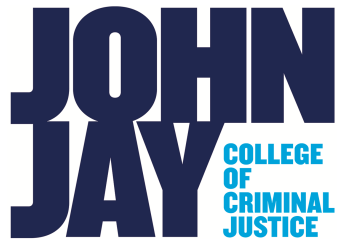
ITEM	FPS/SPS RECOMMENDATION	ADMIN DECISION DATE	SOURCE OF MANDATE
Vacancy Review Board (pending requests)	N/A	Begins June 9	CUNY
College assistant & other PT admin reappointment/non-reappointments	N/A (will weigh in during FY21 budget development)	June 5/12 (summer) August 7 (fall)	CUNY
Adjunct reappointment/non-reappointment/Course Schedule	N/A (will weigh in during FY21 budget development)	June 30	CUNY/JJ



NTA roles and projects	N/A (will weigh in during FY21 budget development)	June 30 – Fall Review	JJ (in anticipation of CUNY)
Reassigned time	June 15	July 1	JJ – Academic Affairs
Substitutes v Adjuncts	June 30	July 10	JJ
Sabbatical caps	July 1	July 15	JJ
Incentive funding	July 1	July 15	JJ
Administrative Efficiencies	July 30	August 15	JJ
COVID-related safety expenses for physical presence phases	June-August	June--August	NYS, CUNY, JJ
COVID-related tech	June-August	June-August	JJ

Medium Term Decisions (3-12 months)

ITEM	FPS/SPS RECOMMENDATION	ADMIN DECISION DATE	SOURCE OF MANDATE
Revenue generation opportunities	July 2020-June 2021	October + rolling	JJ
John Jay budget submission	Vote by September 30	October + rolling	JJ
COVID-related safety expenses for physical presence phases	September-June	September-June	NYS, CUNY, JJ
Adjunct reappointments/Course Schedule	September 30	September-October	CUNY, JJ
COVID-related tech	September-June	September-June	JJ
Assessment/Alignment with Priorities	Feb - March	February-October	JJ



Long Term Decisions, Aligning to Strategic Plan (1-3 years)

ITEM	DATE	
Integration of assessment, strategic plan, budget	Draft Run spring 2020	
Alignment of academic and administrative programs with effectiveness & financial sustainability		
Administrative efficiencies and organizational structure		
Multi-year planning of program delivery		
Alternative revenue streams		
Space plan		

John Jay College of Criminal Justice's Savings Analysis to Accompany Request for the CUNY Vacancy Review Board

Executive Summary

John Jay is submitting the following request for hiring approval from the Vacancy Review Board. In this request, we are seeking approval significant structural changes within the college that we feel will better align both our academic and administrative support functions to the mission of the college. A more detailed narrative explaining our requests is accompanies this document, along with the required spreadsheet.

As articulated in the Chancellor's guidance letter of April 27, 2020, each of our hiring requests is strongly aligned with the consideration that we, "Demonstrate a direct relationship to safety, academic excellence and retention, strategic investments, operational disruption or cost reduction."

The overall plan results in a net savings:

Division /Function	Net Savings
Academic Affairs	\$187,712
Institutional Advancement	\$138,242
Finance & Administration (HR)	\$56,264
Enrollment Management & Student Affairs	\$654,849
Public Affairs	\$61,087
John Jay Total	\$1,098,154

Public Safety Hiring Justification

This is to request the reappointment of our part-time Campus Security Assistants to the Department of Public Safety at John Jay College of Criminal Justice.

The Department of Public Safety is at a funded uniformed staffing level of 76 officers including seven sergeants, 29 Campus Peace Officers, 25 full time Campus Security Assistants and 15 part time Campus Security Assistants. This level allows coverage of all posts (including at the Macaulay Honors College) over three shifts, seven days per week, while allowing for vacation time and sick time, as well as unexpected emergency call outs. Due to present personnel shortages, most notably eight Campus Peace Officers, we have 54 shifts that are not covered. The loss of 15 part time Campus Security Assistants would add an additional 60 shifts to that number. This gap would greatly reduce our ability to maintain campus safety and security. It should also be noted that even one positive case of Covid19 among the officer ranks results in 10-15 officers put on quarantine for 14 days – a situation that has happened three times already, and is unpredictable. Just yesterday we had two officers put out on quarantine as their mother tested positive for the virus.

Cutting these positions would save the College \$ 375,840.00 (15 officers @ \$ 15/hour for 32 hours per week over a year). In order to try to fill those gaps, we would need to deploy officers on overtime. The median overtime rate is \$ 28.04/hour. Over a year, this would result in a cost to the College of \$ 702,570.24 - \$ 326,730.24 more than keeping them.

Similarly, reducing by one shift each of the 15 hourly CSAs, would save the College \$ 93,960.00. The cost to cover those shifts would be \$ 175,642.56 - \$ 81,682.56 more than keeping them.

In addition to the requirements outlined above in furtherance of maintaining campus safety and security, as well as minimizing operational disruptions and reducing costs, students are hired for hourly positions. This provides those students with the ability to earn a salary which can be used to pay for their tuition and/or books, thereby increasing the likelihood of student retention. Additionally, this employment also contributes to the missions of academic excellence and student success by providing them with professional work experience in a justice-related field. It should also be noted that the individuals currently in these positions continued to work on campus throughout the Covid-19 Pandemic.

Additionally, it is likely Public Safety would need more personnel, rather than less, even when we start a gradual re-opening. It is reasonable to assume that Public Safety will be assigned additional responsibilities to assist in managing the campus. The lag time in filling positions can vary from several months for a part timer, to a year for a peace officer depending on the frequency of hiring pools. Based on historical turnover, we anticipate a continued loss of officers to positions in other law enforcement agencies, particularly as it is predicted there will be many retirements from the local law enforcement agencies during the coming year.

Staffing Explanation requiring the reappointment of part time Campus Security Assistants based on shift coverage

Under standard operations we have 17 posts to cover:

Haaren Hall
Library
Haaren Hall Patrol
59th Street
11th Avenue
Central Command
New Building Patrol
Westport North
Westport South
Westport Patrol
BMW 6th Floor
BMW 10th Floor
BMW Patrol
North Hall Desk
North Hall Patrol
Honors College 1
Honors College 2

Note this is generous as we should really have more than one patrol in the New Building, and there is a sort of musical chairs that takes place utilizing that patrol in order to provide officers with their contractual meal and personal breaks.

This equates to 357 shifts per week. If we remove one shift each for Library, 59th Street, Westport South, BMW 6th Floor, BMW 10th Floor, BMW Patrol, North Hall Desk, North Hall Patrol as they are not overnight posts, that leaves us with 349 shifts to cover (note that realistically at present we cannot reduce North Hall as we are safeguarding all the CUNY electronics). We have currently have 47 full-time uniformed officers (not including the sergeants) which means they can cover 235 shifts in a week if no one calls out sick or takes vacation, and that there are no SAFE Team or other special details to which our personnel become assigned.

If we eliminated the library altogether (14 more shifts), Westport South (14 more shifts), and one BMW post (14 more shifts), we would still have 307 shifts to cover. Given that we can cover 235 with our full-time personnel, that leaves 72 remaining shifts to be covered.

The median cost for overtime is \$ 28.04/hour. Filling these shifts at an overtime rate would cost the College \$ 16,151.04 per week. Filling these shifts at the part-time rate of \$ 15.00 per hour would cost the College \$ 8,640.00 – a savings of \$ 7,511.04 per week.

Online Program Incentive Funding

FY 2018-2019								
Online Program Revenue Reinvestment Model								
		CRJ	PAD/ANT	PMT/SEC	ICJ	STA	Total	Comment
Enrollment Data								
	Summer 17	21	80	27	0	1	129	
	Fall 17	248	274	205	3	8	738	
	Spring 18	330	307	231	10	8	886	
	Total	599	661	463	13	17	1,753	
Revenues (Annual)								
	Summer 17 Tuition	\$ 26,775	\$ 120,000	\$ 40,500	\$ -	\$ -	187,275	
	Fall 17 Tuition	\$ 327,360	\$ 423,330	\$ 316,725	\$ 3,960	\$ 10,560	1,081,935	
	Spring 18 Tuition	\$ 435,600	\$ 474,315	\$ 356,895	\$ 13,200	\$ 10,560	1,290,570	
	Infrastructure Fees	\$ 44,925	\$ 49,575	\$ 34,725	\$ 975	\$ 1,275	129,225	
	Tuition Collected	\$ 834,660	\$ 1,067,220	\$ 748,845	\$ 18,135	\$ 22,395	2,691,255	
Sections (annual)		64	81	60	8	5		
JJO Courses Developed								
Prior Year Net Revenue		\$ 34,239	\$ 303,860	\$ 543,857	\$ -	\$ -		
Tuition-Borne Expenses (annual)								
	Faculty - 50% Fulltime	\$ 320,000	\$ 405,000	\$ 300,000	\$ 40,000	\$ 25,000		50% of faculty cost at sub replacement rate of \$10,000
	Faculty - 50% adjunct	\$ 88,000	\$ 111,375	\$ 82,500	\$ 11,000	\$ 6,875		50% of faculty cost at adjunct cost of \$3,750
	Direct Program PS							Based on original program authorization
	Direct Program OTPS							Based on original program

									authorization
	JJO Course Development								
Total Expenses		\$ 408,000	\$ 516,375	\$ 382,500	\$ 51,000	\$ 31,875		1,306,875	
Net revenue		\$ 426,660	\$ 550,845	\$ 366,345	\$ (32,865)	\$ (9,480)			Net Revenue generated by each program.
Allocation									
Incentive 6% of Net Revenue		\$ 25,600	\$ 33,051	\$ 21,981	\$ -	\$ -		80,631	
Incentive 2% of Net Revenue Increase		\$ 7,848	\$ 4,940	\$ -	\$ -	\$ -		12,788	
Allocation for Substitute Faculty		\$ 320,000	\$ 405,000	\$ 300,000	\$ 40,000	\$ 25,000		1,025,000	Used to offset PS costs of faculty/substitutes
Allocation for JJO Course Development		\$ -	\$ -	\$ -	\$ -	\$ -		-	For costs of JJO for Course Development
Allocation for Infrastructure Fees								129,225	
Remainder for College Purposes		\$ 393,212	\$ 512,855	\$ 344,364	\$ (32,865)	\$ (9,480)		1,250,431	Revenue to remain in college operating budget

FY 2019-2020							
Online Program Revenue Reinvestment Model							
		CRJ	PAD/ANT	PMT/SEC	ICJ	Total	Comment
Enrollment Data (Credits taken by ONLN Students in ONLN Classes)							
	Summer 18	198	402	102		702	
	Fall 18	1146	1224	723	183	3,276	
	Spring 19	1140	1095	718	168	3,121	
	Total					-	
Revenues (Annual)							

	Summer 18 Tuition	\$ 87,120	\$ 176,880	\$ 44,880	\$ -	308,880	
	Fall 18 Tuition	\$ 521,430	\$ 648,720	\$ 383,190	\$ 96,990	1,650,330	
	Spring 19 Tuition	\$ 518,700	\$ 580,350	\$ 380,540	\$ 89,040	1,568,630	
	Infrastructure Fees	\$ -	\$ -	\$ -	\$ -	-	
	Tuition Collected	\$ 1,127,250	\$ 1,405,950	\$ 808,610	\$ 186,030	3,527,840	
Sections (annual)		75	108	62	15		
JJO Courses Developed							
Prior Year Net Revenue		\$ 426,660	\$ 550,845	\$ 366,345	\$ (32,865)		
Tuition-Borne Expenses (annual)							
	Faculty - 50% Fulltime	\$ 375,000	\$ 540,000	\$ 310,000	\$ 75,000		50% of faculty cost at sub replacement rate of \$10,000
	Faculty - 50% adjunct	\$ 103,125	\$ 148,500	\$ 85,250	\$ 20,625		50% of faculty cost at adjunct cost of \$3,750
	Direct Program PS						Based on original program authorization
	Direct Program OTPS						Based on original program authorization
	JJO Course Development						
Total Expenses		\$ 478,125	\$ 688,500	\$ 395,250	\$ 95,625	1,561,875	
Net revenue		\$ 649,125	\$ 717,450	\$ 413,360	\$ 90,405		Net Revenue generated by each program.
Allocation							
	Incentive 6% of Net Revenue	\$ 38,948	\$ 43,047	\$ 24,802	\$ 5,424	106,796	
	Incentive 2% of Net Revenue Increase	\$ 4,449	\$ 3,332	\$ 940	\$ 2,465	7,781	
	Allocation for Substitute Faculty	\$ 375,000	\$ 540,000	\$ 310,000	\$ 75,000	1,225,000	Used to offset PS costs of faculty/substitutes
	Allocation for JJO Course Development	\$ -	\$ -	\$ -	\$ -	-	For costs of JJO for Course Development
	Allocation for Infrastructure Fees	\$ -	\$ -	\$ -	\$ -	-	
Remainder for College Purposes		\$ 605,728	\$ 671,071	\$ 387,618	\$ 82,515	1,664,417	Revenue to remain in college operating budget

Department Summer/Winter Incentive Funding

FY19 Summer/Winter Incentive Funding

DEPARTMENT	Amount
Africana Studies Total	\$ 1,596.94
Anthropology Total	\$ 6,038.99
Art & Music Total	\$ 2,529.89
Communication & Theater Arts Total	\$ -
Counseling Total	\$ -
Criminal Justice (CRJ) - Graduate Total	\$ 6,592.82
Economics Total	\$ -
English Total	\$ 2,034.89
FCM - Graduate Total	\$ -
Gender Studies (GEN) Total	\$ -
Government (POL) Total	\$ 1,361.09
Government/Political Science Total	\$ 4,655.72
Health & PE Total	\$ 2,102.88
Health & PE (PED) Total	\$ -
History Total	\$ 4,817.55
Humanities & Justice (HJS) Total	\$ -
Interdisciplinary Studies (ISP) Total	\$ 167.71
International Criminal Justice (ICJ) Total	\$ 119.90
International Criminal Justice (ICJ) - Graduate Total	\$ -
Latin American & Latina/o Studies Total	\$ 1,394.10
Law, Police Science & Criminal Justice Admin. Total	\$ -
Math & Computer Science Total	\$ 7,443.56
Modern Languages Total	\$ 369.77
Philosophy Total	\$ 1,749.05
PMT - Graduate Total	\$ 814.27
Psychology Total	\$ 18,550.05
Psychology - Graduate Total	\$ 3,695.42
Public Management Total	\$ 4,541.18
Public Management - Graduate Total	\$ 20,200.92
Sciences Total	\$ 6,005.16
SEC - Graduate Total	\$ -
Security, Fire & Emer. Mgmt. Total	\$ 3,111.63
Sociology Total	\$ 8,847.78
Sustainability & Environmental Justice (SUS) Total	\$ 1,071.55
Undergraduate Studies (UGR) Total	\$ 135.84
Grand Total	\$ 109,948.66

Faculty Reassigned Time

Preliminary Review of Administrative Reassigned Time for AY 2019/2020

General Category Description	Sum of Department Allocation Hours	Sum of Major Coordinator Hours	Sum of Graduate Studies Hours	Sum of Various Sources Admin Hours
Chair	189.5			
Chair, Department	134			
Deputy Chair, Department	43.5			
Interim Chair, Department	6			
New Chair, Department	6			
College Program/Center				104.5
Academic Dir. Prison to College Pipeline				6
Acting Dir, GC MS Data Sci				3
Co-Director, Vera Program				4.5
Coord, CUNY BA				3
Coordinator, Sustainability Minor				3
Deputy Dir, MFQR				3
Dir, CJ Ethics				6
Dir, Crime Prevention and Control				6
Dir, Data Collaboration for Justice				6
Dir, Dispute Resolution Center				6
Dir, Int'l Human Rights				6
Dir, R Rosado Program				6
Dir, Regenhard Center				6
Dir, Writing Center				12
DR Minor/Certificate, Dispute Resolution				6
JJ Practicum Instructor				4
Training Head PC PSC Social Personality				3
Writing Across Curriculum				12
Dir, Ron Moelis Initiative				3
Department Allocation	177.5			
Coord, ISP Studies	3			
Coordinator, OSHA, EPA, FDNY, ChemHygiene	15			
Department, Admin	2.7			
Department, Admin (HT 94 project)	3			
Department, Advisement	29			
Department, Art Minor Coordinator	3			
Department, Assessment	27.8			
Department, Assessment	3			
Department, CJBS Coordinator	3			
Department, Co-Dir, Writing Program	8			
Department, Course Coordinator PSY 200	1			
Department, Course Coordinator PSY 221	1			
Department, Course Coordinator PSY 242	1			
Department, Course Corrdinator PSY 370	1			
Department, Deputy Chair	3			
Department, Dir, Writing Program	8			
Department, Ethics Committee	3			
Department, Health Oversight	3			
Department, Increased Major	3			
Department, IT	3			
Department, Lab Management	3			
Department, Law Minor	6			
Department, Music Minor Coordinator	3			
Department, Oversight & Development of Security	3			
Department, Police Studies Coordinator	3			
Department, Scheduling	5			

Preliminary Review of Administrative Reassigned Time for AY 2019/2020

General Category Description	Sum of Department Allocation Hours	Sum of Major Coordinator Hours	Sum of Graduate Studies Hours	Sum of Various Sources Admin Hours
Department, Scheduling, Advisement, Transfers	9			
Department, Self Study	3			
Department, Workshops	6			
Special Academic Service	6			
Theater Production	6			
Grad Degree Program/Certificate			183	
Deputy Dir, MA Forensic Mental Health Counseling			3	
Deputy Dir, MA Forensic Psychology			3	
Deputy Dir, MPA PPA Online			6	
Deputy Dir, MPA Weekend			6	
Deputy Dir, MPA/JD Program Director			3	
Dir, BA/MA Psych, CJ, MPA			9	
Dir, CJ MA Online Program			6	
Dir, Cybercrime			6	
Dir, Forensic Computing			6	
Dir, Forensic PSY Research			6	
Dir, Gender Studies Program			6	
Dir, ICJ BA			12	
Dir, ICJ MA Online Program			6	
Dir, MA Economic Program- New			9	
Dir, MA Forensic Mental Health Counseling			6	
Dir, MA Human Rights Program- Interim			6	
Dir, MA Int'l Criminal Justice Program- New			6	
Dir, MA Program International Migration			6	
Dir, MPA IO Online			6	
Dir, MPA PPA			9	
Dir, MS Emergency Management			6	
Dir, MS Forensic SCI			6	
Dir, NYPD Leadership Program			3	
Dir, NYPD Leadership Program			3	
Dir, Protection Management- Interim			6	
Dir, PSY/LAW PhD			9	
Dir, Security Management			6	
MPA Accreditation			3	
MPA Inspection & Oversight			12	
MPAQE Program			3	
Journal				51
Advisement, JJ Sentinel				6
Co-Edit, Studies in Gender and Sexuality				6
Edit, CJ Ethics				12
Edit, Columbia				3
Edit, CPAR				3
Edit, Health and Justice				3
Edit, J Journal				6
Edit, JJ Finest				3
Edit, JJ Finest				3
Edit, Journal Of Business in Developing Nations				3
Edit, Restorative Justice				3
Majors		165		
Coord, ANT Major		6		
Coord, Applied Math Major		6		

Preliminary Review of Administrative Reassigned Time for AY 2019/2020

General Category Description	Sum of Department Allocation Hours	Sum of Major Coordinator Hours	Sum of Graduate Studies Hours	Sum of Various Sources Admin Hours
Coord, BS FEFB Major		6		
Coord, Cell & Molecular Bio Major		6		
Coord, Ciminology Major		6		
Coord, CJ Management Major		6		
Coord, CJBA Crime Control and Prevention Major		6		
Coord, CJBS Institutional Theory and Practice Major		6		
Coord, CSI Major		6		
Coord, Cult & Dev Major		6		
Coord, Economics Major		6		
Coord, English Major		6		
Coord, FIS/FES Major		6		
Coord, Forensic PSY Major		6		
Coord, Forensic SCI Major		6		
Coord, Global History Major/Assessment		6		
Coord, Human Services & Community Justice Major		6		
Coord, Humanities & Justice Major		6		
Coord, Latina/o Studies Major		6		
Coord, Law & Society Major		6		
Coord, PAD Major		6		
Coord, PHI BA Major		6		
Coord, Poli Science Major		6		
Coord, Police Studies Major		6		
Coord, SFEM Major		6		
Coord, Spanish Major		6		
Coord, Toxicology Major		3		
Coord. Sociology Major		6		
PhD Faculty/EO				96.4
Core CRJ/PhD Faculty				8.4
DEO, PhD CIS				12
Deputy Dir, Clinical Training				3
Deputy EO, CRJ PhD				12
GC DEO CRJ				6
GC EO EES				12
GC Psych BASP 2019-20C				3
GC PSYCH Clinical Director				9
PhD Faculty Core				22
PhD, Core Faculty				6
Psych and law from GC				3
Rep, College-Wide Services				38.5
CATW, Chief Reader				6
Faculty Senate, University				3
In Service Advisement				4.5
Rep, CUNYWelfare				8
Rep, PSC Greviance Counselor				17
Other				90
Advisement, Center for Post Grad Opportunity				12
Pre-Law Advisement				6
Professional Development				36
Sophomore Advisement				15
SPS Faculty				6
Study Abroad				3

Preliminary Review of Administrative Reassigned Time for AY 2019/2020

General Category Description	Sum of Department Allocation Hours	Sum of Major Coordinator Hours	Sum of Graduate Studies Hours	Sum of Various Sources Admin Hours
Dir, Women's Center				12
Grand Total	367	165	183	380.4

Division	FY20 Yearend Projection	Annual Savings	% Reduction
Academic Affairs Total	\$2,827,528	\$1,159,515	41%
Enrollment Management & Student Affairs Total	\$1,244,863	\$292,302	23%
Finance and Administration Total	\$1,391,082	\$249,679	18%
Institutional Advancement Total	\$64,664	\$42,432	66%
Public Affairs & Strategic Initiatives Total	\$60,009	\$51,827	86%
Presidents Office & Legal Affairs	\$86,398		0%
Grand Total	\$5,674,544	\$1,795,756	32%

Title	Department	Division
College Assistant	Academic Advisement	Academic Affairs
College Assistant	Academic Advisement	Academic Affairs
College Assistant	Anthropology	Academic Affairs
College Assistant	Art And Music	Academic Affairs
College Assistant	Career Advisement	Academic Affairs
College Assistant	Career Advisement	Academic Affairs
College Assistant	Career Advisement	Academic Affairs
College Assistant	Criminal Justice	Academic Affairs
College Assistant	Criminal Justice	Academic Affairs
College Assistant	Criminal Justice	Academic Affairs
College Assistant	Criminal Justice	Academic Affairs
College Assistant	Criminal Justice	Academic Affairs
College Assistant	Criminal Justice Ethics (TI)	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	First Year Experience	Academic Affairs
College Assistant	Graduate Studies	Academic Affairs
College Assistant	Graduate Studies	Academic Affairs

FY20 Yearen Annual Savings

\$12,762.90
\$12,500.80
\$9,536.02
\$12,132.09
\$8,423.16
\$10,098.00
\$7,174.82
\$8,059.84
\$4,373.77
\$2,185.40
\$5,853.75
\$5,265.25
\$8,117.20
\$11,349.98
\$5,510.33
\$2,815.20
\$8,274.24
\$5,510.33
\$7,914.27
\$8,523.06
\$5,510.33
\$5,526.56
\$8,725.99
\$2,760.00
\$9,353.83
\$4,567.60
\$8,863.79
\$11,440.00
\$6,314.25
\$6,180.13
\$8,800.00
\$3,051.76

College Assistant	Graduate Studies	Academic Affairs	\$10,920.00
College Assistant	Graduate Studies	Academic Affairs	\$4,495.68
College Assistant	Graduate Studies	Academic Affairs	\$20,155.20
College Assistant	Graduate Studies	Academic Affairs	\$11,404.80
College Assistant	Graduate Studies	Academic Affairs	\$7,769.00
College Assistant	Grant & Research Admin	Academic Affairs	\$11,549.20
College Assistant	International Studies & Progra	Academic Affairs	\$10,821.20
College Assistant	International Studies & Progra	Academic Affairs	\$11,039.60
College Assistant	Law,Police Sci&CrimJustice Adm	Academic Affairs	\$7,956.00
College Assistant	Law,Police Sci&CrimJustice Adm	Academic Affairs	\$7,956.00
College Assistant	Library	Academic Affairs	\$11,173.64
College Assistant	Library	Academic Affairs	\$10,337.72
College Assistant	Library	Academic Affairs	\$9,501.81
College Assistant	Library	Academic Affairs	\$6,087.90
College Assistant	Library	Academic Affairs	\$6,087.90
College Assistant	Math & Science Resource Center	Academic Affairs	\$3,705.29
College Assistant	Math & Science Resource Center	Academic Affairs	\$4,620.56
College Assistant	Math & Science Resource Center	Academic Affairs	\$5,283.99
College Assistant	Math & Science Resource Center	Academic Affairs	\$7,833.60
College Assistant	Math & Science Resource Center	Academic Affairs	\$2,997.12
College Assistant	Math & Science Resource Center	Academic Affairs	\$5,744.64
College Assistant	Math & Science Resource Center	Academic Affairs	\$3,672.00
College Assistant	Math & Science Resource Center	Academic Affairs	\$5,994.24
College Assistant	Math & Science Resource Center	Academic Affairs	\$4,495.68
College Assistant	Math & Science Resource Center	Academic Affairs	\$3,360.00
College Assistant	Math & Science Resource Center	Academic Affairs	\$525.60
College Assistant	Math & Science Resource Center	Academic Affairs	\$1,873.20
College Assistant	Math & Science Resource Center	Academic Affairs	\$2,448.00
College Assistant	Math & Science Resource Center	Academic Affairs	\$2,497.60
College Assistant	Math & Science Resource Center	Academic Affairs	\$1,873.20
College Assistant	Math & Science Resource Center	Academic Affairs	\$4,995.20
College Assistant	Math & Science Resource Center	Academic Affairs	\$609.00
College Assistant	Math & Science Resource Center	Academic Affairs	\$2,997.12
College Assistant	Math & Science Resource Center	Academic Affairs	\$6,852.00
College Assistant	Math & Science Resource Center	Academic Affairs	\$3,427.20

College Assistant	Math & Science Resource Center	Academic Affairs	\$1,498.56
College Assistant	Math & Science Resource Center	Academic Affairs	\$2,997.12
College Assistant	Math & Science Resource Center	Academic Affairs	\$6,528.00
College Assistant	Math & Science Resource Center	Academic Affairs	\$6,244.00
College Assistant	Mathematics & Computer Science	Academic Affairs	\$6,950.98
College Assistant	Mathematics & Computer Science	Academic Affairs	\$19,702.32
College Assistant	Mathematics & Computer Science	Academic Affairs	\$10,130.59
College Assistant	Mathematics & Computer Science	Academic Affairs	\$2,876.33
College Assistant	Mathematics & Computer Science	Academic Affairs	\$8,731.51
College Assistant	Mathematics & Computer Science	Academic Affairs	\$13,966.67
College Assistant	Mathematics & Computer Science	Academic Affairs	\$6,181.56
College Assistant	Modern Languages & Literatures	Academic Affairs	\$1,152.00
College Assistant	Ph.D. Criminal Justice	Academic Affairs	\$21,497.01
College Assistant	Professional Studies	Academic Affairs	\$14,681.21
College Assistant	Professional Studies	Academic Affairs	\$2,325.60
College Assistant	Provost's Office	Academic Affairs	\$9,016.80
College Assistant	Provost's Office	Academic Affairs	\$7,480.00
College Assistant	Psychology	Academic Affairs	\$1,971.23
College Assistant	Psychology	Academic Affairs	\$1,908.79
College Assistant	Psychology	Academic Affairs	\$1,873.20
College Assistant	Psychology	Academic Affairs	\$1,971.23
College Assistant	Psychology	Academic Affairs	\$7,800.00
College Assistant	Public Management	Academic Affairs	\$7,726.95
College Assistant	Public Management	Academic Affairs	\$10,852.25
College Assistant	Public Management	Academic Affairs	\$1,350.00
College Assistant	Public Management	Academic Affairs	\$1,620.00
College Assistant	Public Management	Academic Affairs	\$3,855.60
College Assistant	Public Management	Academic Affairs	\$3,780.00
College Assistant	Public Management	Academic Affairs	\$1,080.00
College Assistant	Public Management	Academic Affairs	\$2,430.00
College Assistant	Public Management	Academic Affairs	\$2,700.00
College Assistant	Public Management	Academic Affairs	\$10,920.00
College Assistant	Public Management	Academic Affairs	\$1,080.00
College Assistant	Public Management	Academic Affairs	\$2,970.00
College Assistant	Public Management	Academic Affairs	\$1,080.00

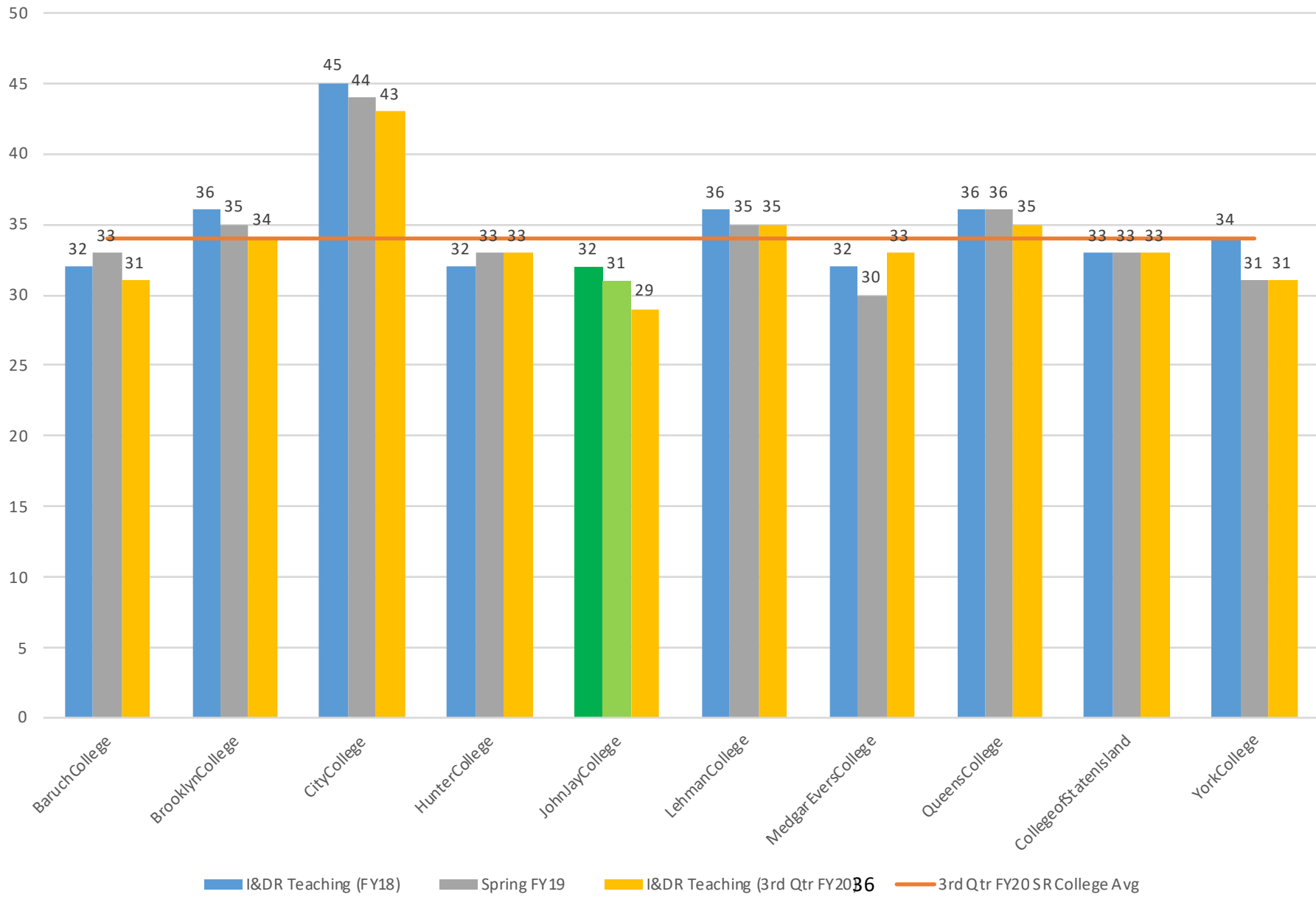
College Assistant	Public Management	Academic Affairs	\$1,350.00
College Assistant	Public Management	Academic Affairs	\$4,592.70
College Assistant	Public Management	Academic Affairs	\$3,855.60
College Assistant	Public Management	Academic Affairs	\$3,855.60
College Assistant	Public Management	Academic Affairs	\$8,262.00
College Assistant	Public Management	Academic Affairs	\$1,920.00
College Assistant	Public Management	Academic Affairs	\$2,203.20
College Assistant	Public Management	Academic Affairs	\$22,516.00
College Assistant	SEEK - Lump Sum	Academic Affairs	\$2,965.90
College Assistant	SEEK - Lump Sum	Academic Affairs	\$9,966.96
College Assistant	SEEK - Lump Sum	Academic Affairs	\$9,397.20
College Assistant	SEEK - Lump Sum	Academic Affairs	\$7,024.50
College Assistant	SEEK - Lump Sum	Academic Affairs	\$2,907.00
College Assistant	SEEK - Lump Sum	Academic Affairs	\$19,374.32
College Assistant	SEEK - Lump Sum	Academic Affairs	\$7,038.00
College Assistant	SEEK - Lump Sum	Academic Affairs	\$7,180.60
College Assistant	SEEK - Lump Sum	Academic Affairs	\$1,873.20
College Assistant	SEEK - Lump Sum	Academic Affairs	\$13,858.41
College Assistant	SEEK - Lump Sum	Academic Affairs	\$2,965.90
College Assistant	SEEK - Lump Sum	Academic Affairs	\$2,965.90
College Assistant	SEEK - Lump Sum	Academic Affairs	\$4,272.02
College Assistant	SEEK - Lump Sum	Academic Affairs	\$15,719.27
College Assistant	SEEK - Lump Sum	Academic Affairs	\$2,965.90
College Assistant	SEEK - Lump Sum	Academic Affairs	\$15,736.05
College Assistant	SEEK - Lump Sum	Academic Affairs	\$2,965.90
College Assistant	SEEK - Lump Sum	Academic Affairs	\$2,965.90
College Assistant	SEEK - Lump Sum	Academic Affairs	\$19,015.48
College Assistant	SEEK - Lump Sum	Academic Affairs	\$7,180.60
College Assistant	SEEK - Lump Sum	Academic Affairs	\$2,965.90
College Assistant	SEEK - Lump Sum	Academic Affairs	\$21,414.90
College Assistant	SEEK - Lump Sum	Academic Affairs	\$7,722.00
College Assistant	SEEK - Lump Sum	Academic Affairs	\$2,965.90
College Assistant	Tutoring	Academic Affairs	\$13,629.24
College Assistant	Tutoring	Academic Affairs	\$10,373.16
College Assistant	Tutoring	Academic Affairs	\$10,482.01

College Assistant	Tutoring	Academic Affairs	\$4,172.49
College Assistant	Tutoring	Academic Affairs	\$3,884.16
College Assistant	Tutoring	Academic Affairs	\$5,508.00
College Assistant	Tutoring	Academic Affairs	\$8,613.12
College Assistant	Tutoring	Academic Affairs	\$5,842.56
College Assistant	Tutoring	Academic Affairs	\$11,032.32
College Assistant	Undergraduate Studies	Academic Affairs	\$4,659.59
College Assistant	Undergraduate Studies	Academic Affairs	\$2,318.09
College Assistant	Undergraduate Studies	Academic Affairs	\$2,318.09
College Assistant	Undergraduate Studies	Academic Affairs	\$5,418.24
College Assistant	Undergraduate Studies	Academic Affairs	\$2,318.09
College Assistant	Undergraduate Studies	Academic Affairs	\$2,318.09
College Assistant	Undergraduate Studies	Academic Affairs	\$2,318.09
College Assistant	Undergraduate Studies	Academic Affairs	\$2,318.09
College Assistant	Undergraduate Studies	Academic Affairs	\$5,653.16
College Assistant	Undergraduate Studies	Academic Affairs	\$10,561.20
College Assistant	Writing Center	Academic Affairs	\$6,571.81
College Assistant	Writing Center	Academic Affairs	\$12,472.39
College Assistant	Writing Center	Academic Affairs	\$4,574.35
College Assistant	Writing Center	Academic Affairs	\$10,302.60
College Assistant	Writing Center	Academic Affairs	\$8,335.74
College Assistant	Writing Center	Academic Affairs	\$4,160.00
College Assistant	Writing Center	Academic Affairs	\$7,650.00
College Assistant	Writing Center	Academic Affairs	\$3,060.00
College Assistant	Writing Center	Academic Affairs	\$4,085.10
College Assistant	Writing Center	Academic Affairs	\$9,409.50
College Assistant	Writing Center	Academic Affairs	\$3,772.62
College Assistant	Writing Center	Academic Affairs	\$7,225.87
College Assistant	Writing Center	Academic Affairs	\$9,428.44
College Assistant	Writing Center	Academic Affairs	\$5,463.50
College Assistant	Writing Center	Academic Affairs	\$7,805.00
College Assistant	Writing Center	Academic Affairs	\$7,258.65
College Assistant	Writing Center	Academic Affairs	\$5,508.00
College Assistant	Writing Center	Academic Affairs	\$6,245.09
College Assistant	Writing Center	Academic Affairs	\$7,961.10

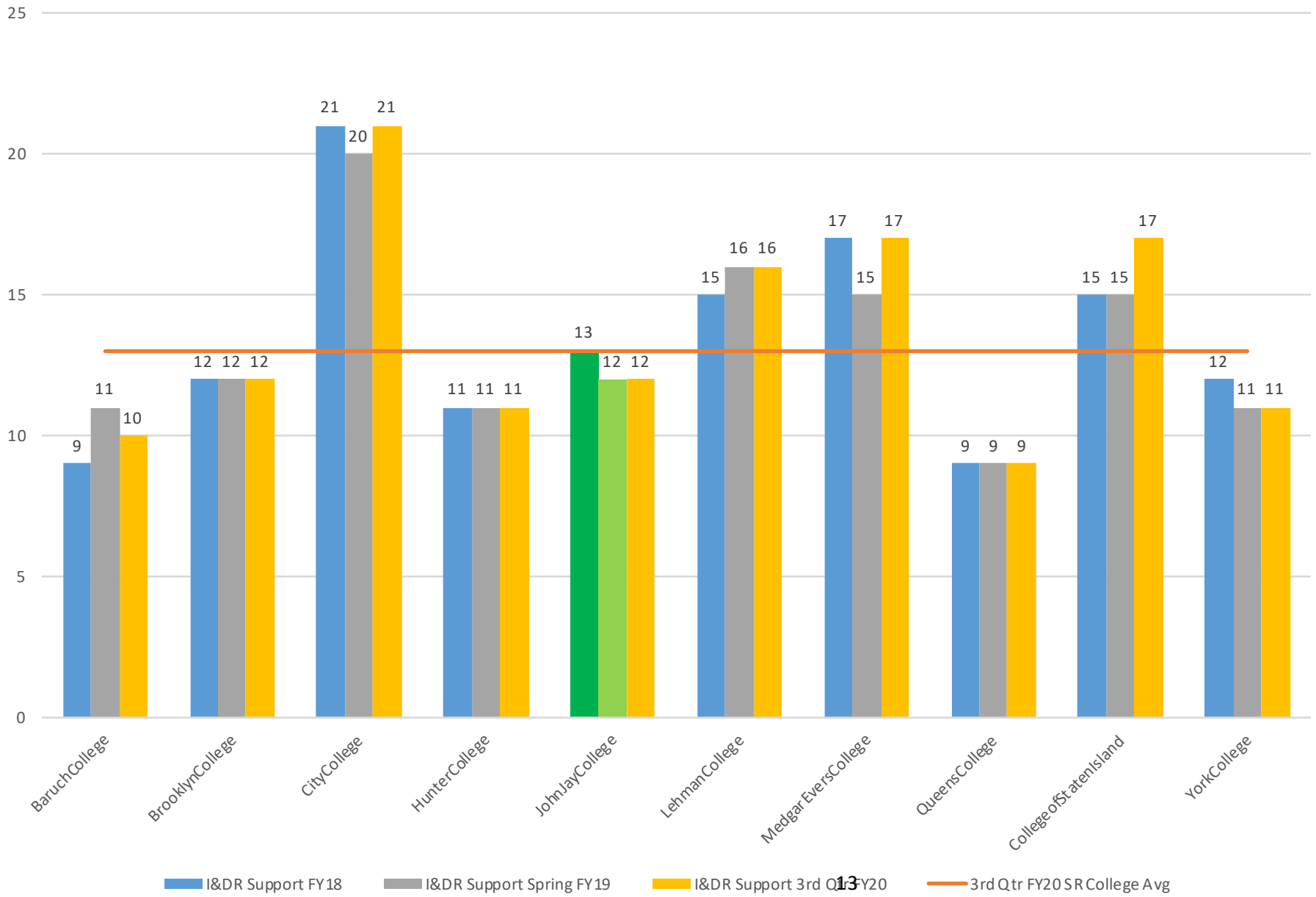
College Assistant	Writing Center	Academic Affairs	\$3,060.00
		Academic Affairs To #####	\$1,159,515.34
College Assistant	Comm. Outreach & Svce Lrning	Enrollment Management & Stud	\$10,973.16
College Assistant H	Counseling	Enrollment Management & Stud	\$5,202.00
College Assistant	Disabled Student Services	Enrollment Management & Stud	\$6,599.91
College Assistant	Disabled Student Services	Enrollment Management & Stud	\$12,243.06
College Assistant	Disabled Student Services	Enrollment Management & Stud	\$4,661.15
College Assistant H	Disabled Student Services	Enrollment Management & Stud	\$4,417.63
College Assistant	Health Services	Enrollment Management & Stud	\$16,234.40
College Assistant	Health Services	Enrollment Management & Stud	\$16,234.40
College Assistant	Office of Student Life	Enrollment Management & Stud	\$12,925.08
College Assistant	Office of Student Life	Enrollment Management & Stud	\$13,736.80
College Assistant	One -Stop Services	Enrollment Management & Stud	\$8,547.60
College Assistant H	One -Stop Services	Enrollment Management & Stud	\$2,917.20
College Assistant	One -Stop Services	Enrollment Management & Stud	\$8,207.60
College Assistant	One -Stop Services	Enrollment Management & Stud	\$8,500.00
College Assistant H	One -Stop Services	Enrollment Management & Stud	\$18,356.00
College Assistant H	Testing	Enrollment Management & Stud	\$8,117.20
College Assistant	VP Student Affairs/ CUNY EXPLORER	Enrollment Management & Stud	\$2,100.33
College Assistant	VP Student Affairs/ CUNY EXPLORER	Enrollment Management & Stud	\$3,307.92
College Assistant	VP Student Affairs/ CUNY EXPLORER	Enrollment Management & Stud	\$2,589.54
College Assistant	VP Student Affairs/ CUNY EXPLORER	Enrollment Management & Stud	\$2,495.57
College Assistant	VP Student Affairs/ CUNY EXPLORER	Enrollment Management & Stud	\$3,104.83
College Assistant	VP Student Affairs/ CUNY EXPLORER	Enrollment Management & Stud	\$2,901.74
College Assistant	VP Student Affairs/ CUNY EXPLORER	Enrollment Management & Stud	\$3,307.92
College Assistant	VP Student Affairs/ CUNY EXPLORER	Enrollment Management & Stud	\$2,308.25
College Assistant	VP Student Affairs/ CUNY EXPLORER	Enrollment Management & Stud	\$3,131.05
College Assistant	VP Student Affairs/ CUNY EXPLORER	Enrollment Management & Stud	\$3,104.83
College Assistant	VP Student Affairs/ STP	Enrollment Management & Stud	\$7,492.80
College Assistant	VP Student Affairs/ STP	Enrollment Management & Stud	\$4,495.68
College Assistant	VP Student Affairs/ STP	Enrollment Management & Stud	\$4,386.41
College Assistant	VP Student Affairs/ STP	Enrollment Management & Stud	\$2,689.92
College Assistant	VP Student Affairs/ STP	Enrollment Management & Stud	\$1,732.71
College Assistant	VP Student Affairs/ STP	Enrollment Management & Stud	\$4,254.51
College Assistant	VP Student Affairs/ STP	Enrollment Management & Stud	\$5,354.23

College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
College Assistant	Theater Operations	Finance and Administration	
		Finance and Admin #####	\$249,679.28
College Assistant	Institutional Advancement	Institutional Advancement	\$21,216.00
College Assistant	Institutional Advancement	Institutional Advancement	\$21,216.00
		Institutional Advan #####	\$42,432.00
College Assistant	Marketing & Communications	Public Affairs & Strategic Initiati	\$12,957.47
College Assistant	Marketing & Communications	Public Affairs & Strategic Initiati	\$10,400.00
College Assistant	Office of Strategic Initiative	Public Affairs & Strategic Initiati	\$9,360.00
College Assistant	Office of Strategic Initiative	Public Affairs & Strategic Initiati	\$9,547.20
College Assistant	Office of Strategic Initiative	Public Affairs & Strategic Initiati	\$9,562.80
		Public Affairs & Stra #####	\$51,827.47
		Grand Total	\$1,795,756.02
			\$1,795,756.02

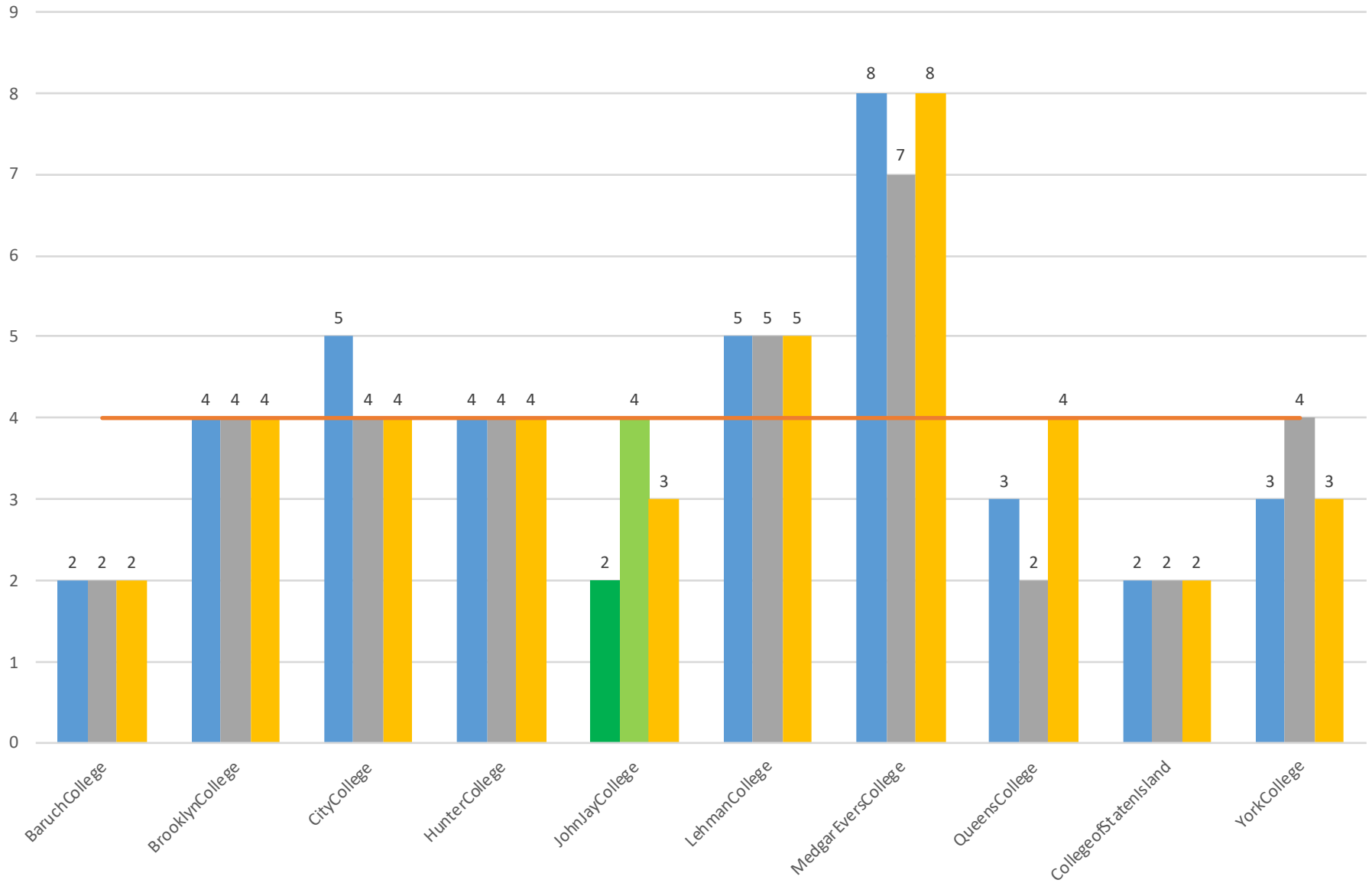
Instructional Staff per 1000 FTE



Instructional Support Staff per 1000 FTE

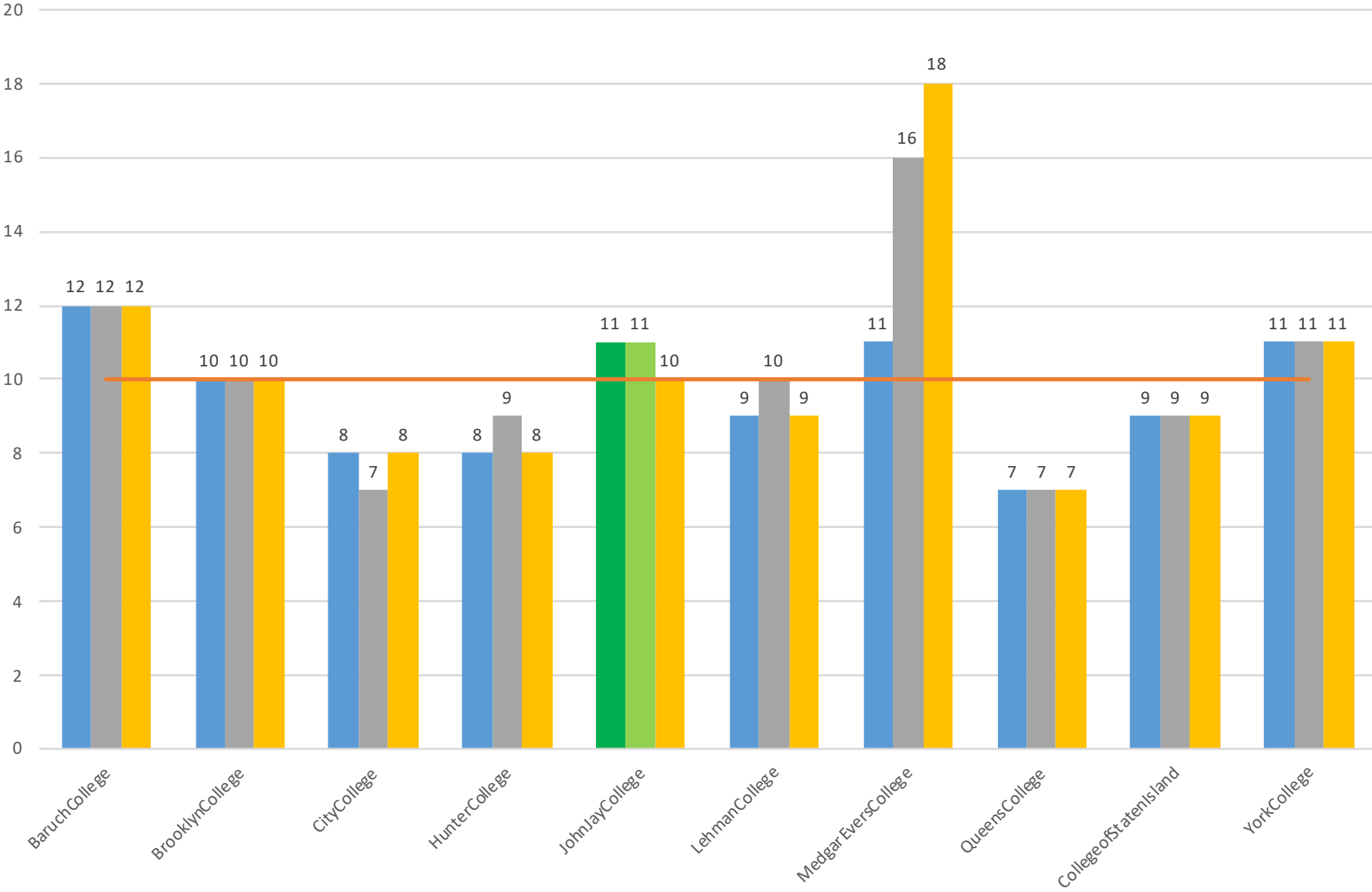


Academic Support Staff per 1000 FTE



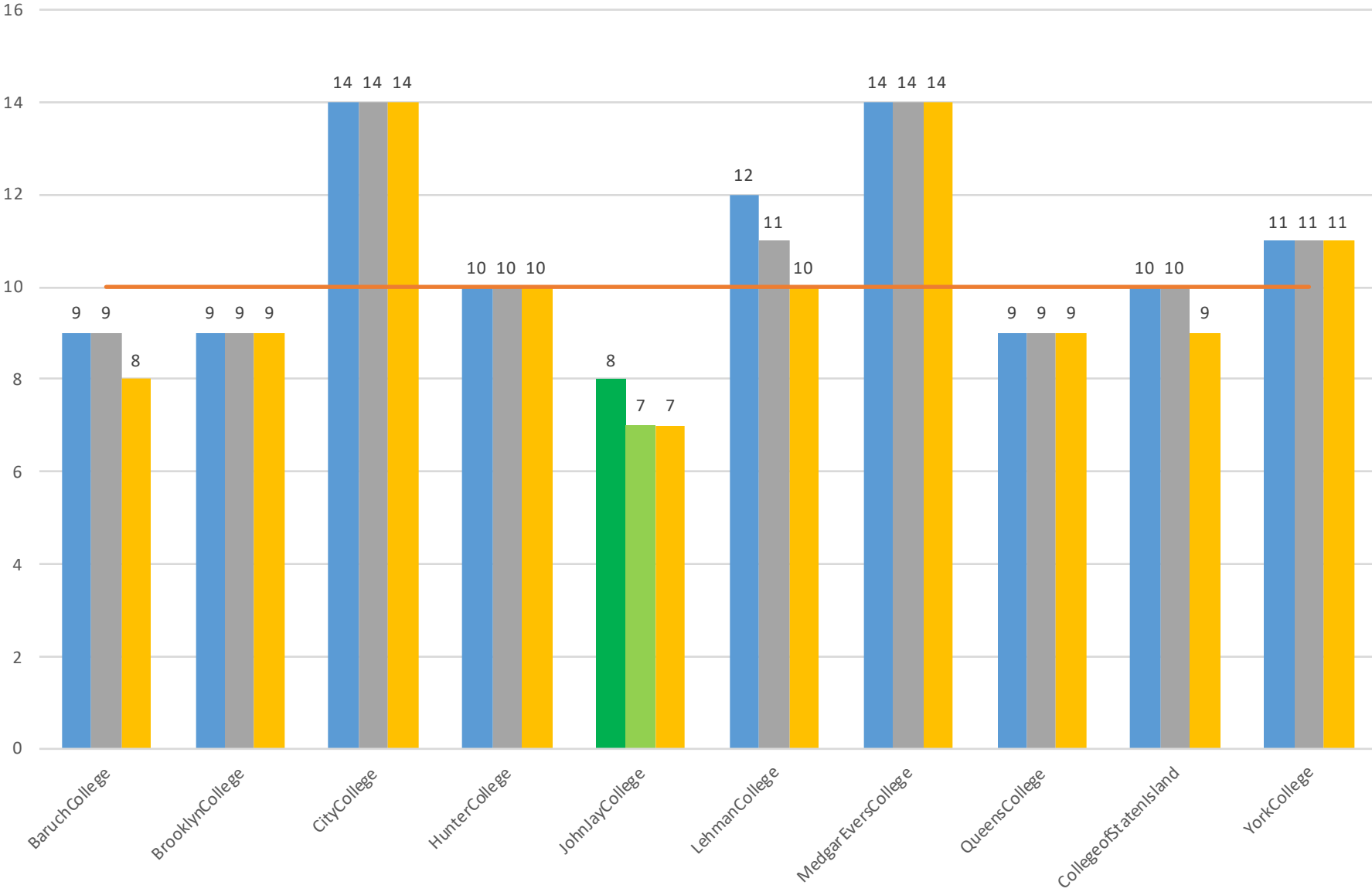
■ Academic Support Staff FY18
 ■ Academic Support Staff Spring FY19
 ■ Academic Support Staff 3rd Qtr FY20
 — 3rd Qtr FY20 SR College Avg

Student Services Staff per 1000 FTE



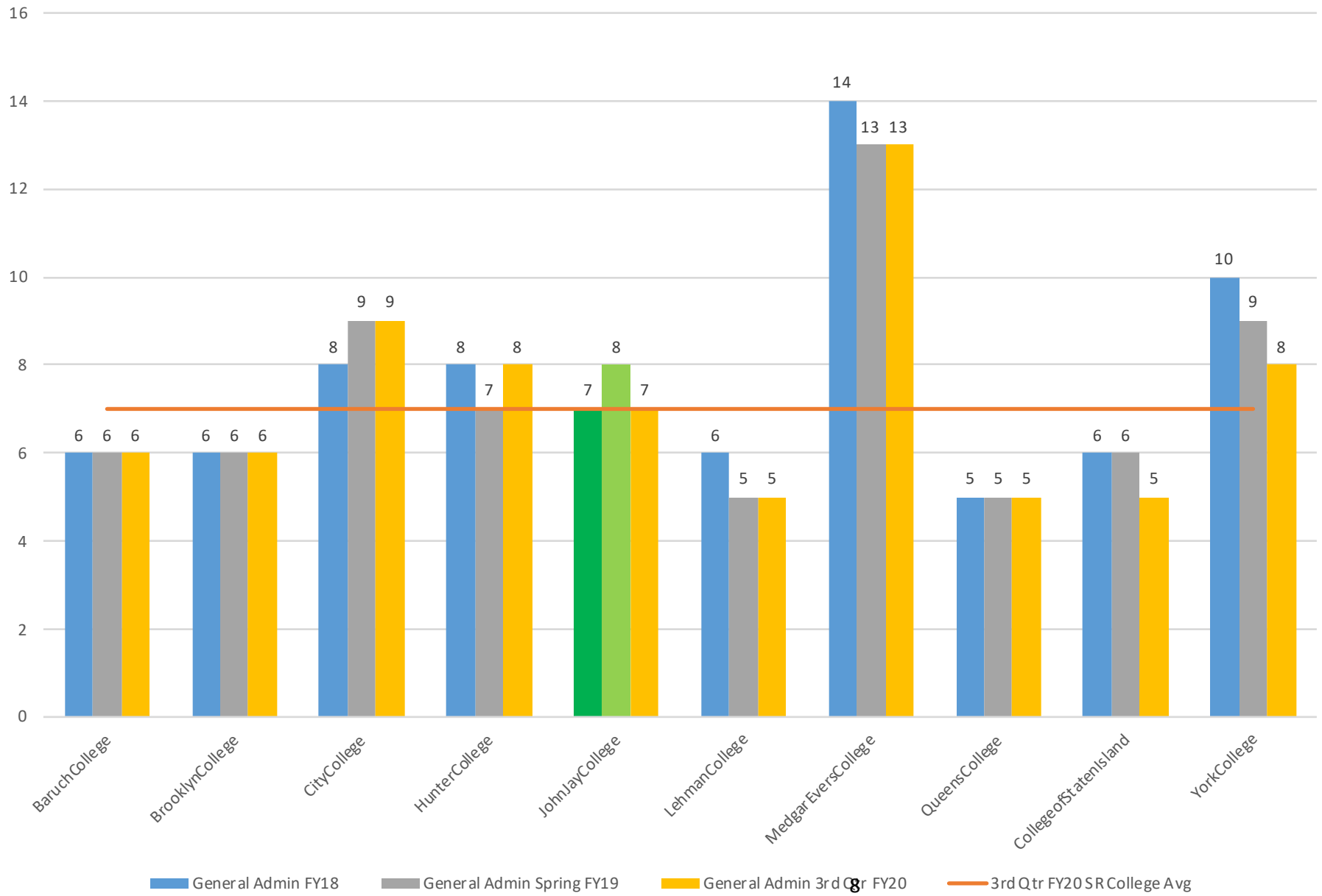
■ Student Services FY18
 ■ Student Services Spring FY19
 ■ Student Services 3rd Qtr FY20
 — 3rd Qtr FY20 SR College Avg

Maintenance & Operations Staff per 1000 FTE

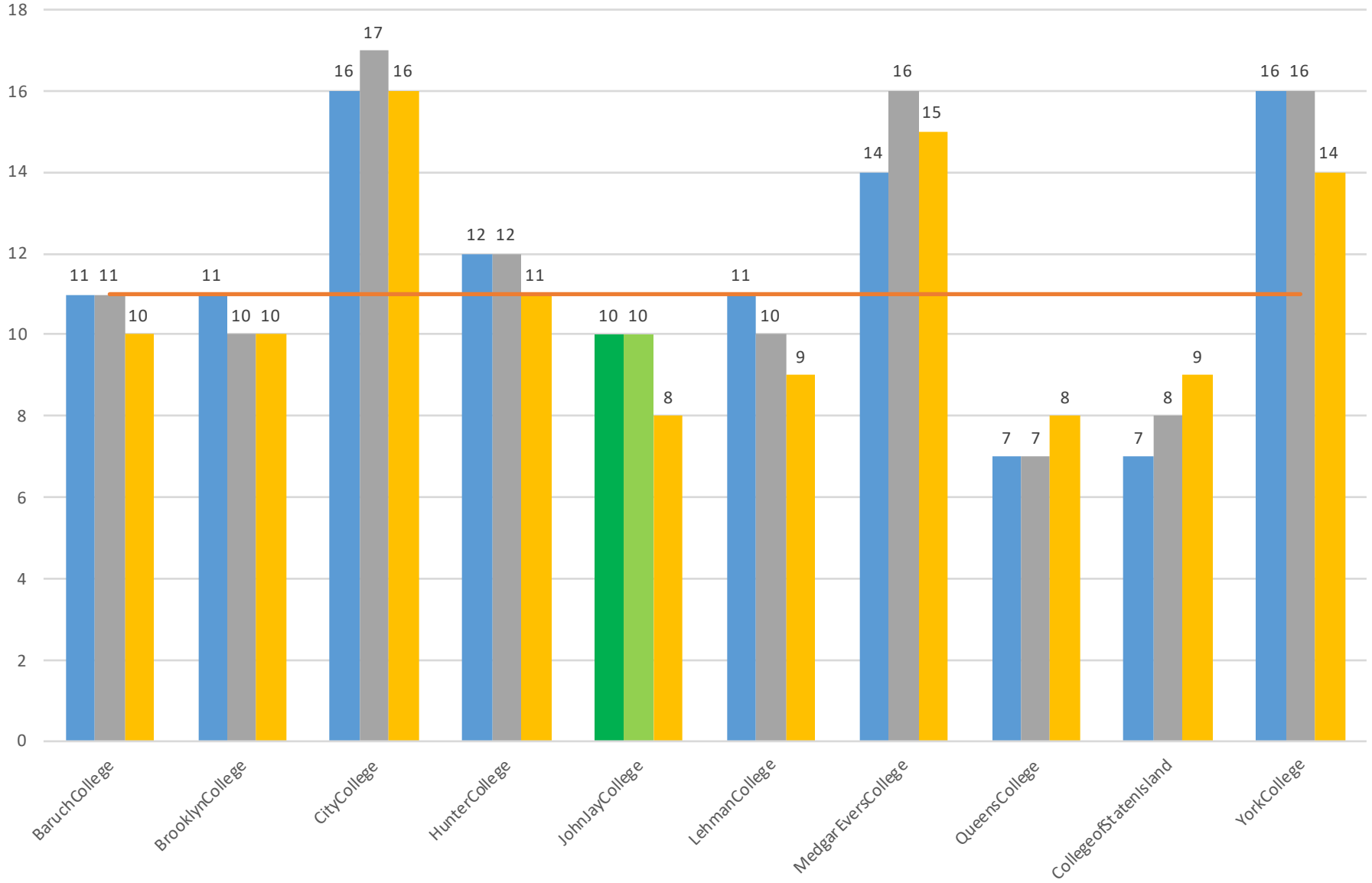


■ M&O Staff FY18
 ■ M&O Staff Spring FY19
 ■ M&O Staff 3rd Qtr FY20
 — 3rd Qtr FY20 SR College Avg

General Admin Staff per 1000 FTE



General Institutional Services Staff per 1000 FTE



■ GIS FY18
 ■ GIS Spring FY19
 ■ GIS 3rd Qtr FY20
 — 12 3rd Qtr FY20 SR College Avg