



Budget and Planning Subcommittees

Meeting Agenda

September 11, 2019

1:40-3:00pm – Room 610 HH

- 1) Approval of minutes from the 5/8/2019 meeting
- 2) Presentation of FY 2020 Draft Budget - OTPS current allocations
- 3) Discussion and recommendations
- 4) Graduate Studies Report on the Differential Tuition and Excellence Fee -FY 2018-2019 Financial Reports and FY 2019-2020 Budgets

**Joint SPS-FPS
Minutes
September 11, 2019**

Present: Yi Li (*SPS Chair*), Steven Titan (*FPS Chair*), Ric Anzaldua, Ned Benton, Kinya Chandler, Brian Cortijo, Angela Crossman, Ajisa Dervisevic, Warren Eller, Adam Fane, Mark Flower, Jay Gates, Jessica Gordon Nembhard, Karen Kaplowitz, Erica King-Toler, Musarrat Lamia, Fidel Osorio, Allison Pease, Dyanna Pooley, Alena Ryjov and Alison Orlando (*Recorder*)

1. **Approval of Minutes from May 8, 2019.** The minutes were approved as proposed.
2. **Presentation of FY 2020 Draft Budget.** Steve T. started by explaining that CUNY has instructed the college that the financial plan is due by September 30. He then gave a general overview of the budget, and explained that for FY 2020 the projected deficit for the college is \$8,432,291. He noted that although the college was able to end with a surplus last year, there are significant changes to our situation this year including the loss of the DOC contract, the loss of the one-time allocation from CUNY, and the increase in the labor reserve. Mark F. then went over the booklet labeled “FY 2020 Draft Budget” to guide the committee through the budget process. He first spoke about our allocation, and referenced the letter from CUNY regarding the budget allocations for the colleges within the system. He explained that each college get a different amount of support from CUNY but John Jay is disadvantaged compared to the other colleges in the system. Mark F. then moved on to speak about our revenue target, which has increased this year to a total of \$96,597,879. Mark F. explained that there is a new methodology to calculate the revenue target and that it has implications for John Jay. The methodology does not take into consideration that as tuition increases the college does not realize the full amount because of our student population. He mentioned that CUNY adjusted the base allocation to account for this, and our final base budget is \$106,316,000. However, these adjustments do not fully address the issue. Mark F. then spoke about how the college calculates its projected revenue for student tuition, and we have estimated our revenue over the target to be \$1,574,522. Brian C. said that our enrollment number might grow. Mark F. added that this would grow the amount of revenue we have over the target. Mark F. spoke about additional allocations that we receive above the base allocation, and for FY 2020 our total budget allocation is \$115,435,414. This is a negative change of \$2,625,871 from last year. He then moved on to talk about the expense side of the budget. He referenced two documents in the booklet that break the expenses down by department and by expense type. This was followed by a discussion of adjunct costs, and how they are estimated. Ned B. asked if these estimates are in-line with what we believe the actual numbers are. Mark F. said that he believes they are. He then explained how we come up with the PS Projection, which totals to \$90,589,000. He also explained that our total operating expenses are \$124,079,798. This leaves us with the final deficit of \$8,432,291. Steve T. said that the plan is to submit the budget to CUNY with the deficit. He does not know if we will get any additional funding but there is the opportunity. Mark F. then briefly spoke about the process he followed when allocating the OTPS budget to the departments. Steve T. noted that CUNY has only released a partial amount of our OTPS budget, and not the full amount.
3. **Discussion and Recommendations.** Ned B. said that he is concerned that we will submit this plan with the deficit, and that we will not get the additional funds we need from CUNY. Steve T. said that he is expecting we will get some additional funding but not all the funds needed. He is proposing that we can recommend this plan to the BPC, and then work on other options if CUNY does not help close the deficit. There was a discussion on possible ways to use North Hall to secure revenue. Steve T. said that we are perusing the use of

North Hall for film rentals for additional revenue. There was a motion to recommend the FY 2020 Financial Plan to the Budget and Planning Committee. The motion was seconded and approved unanimously.

4. **Graduate Studies Report on Differential Tuition and Excellence Fee – FY 2018 – 2019 Financial Reports and FY 2019-2020 Budgets.** Steve T. said that CUNY is looking at how we are using differential tuition and making sure it goes back to the original program it is meant to be used for. He added that there would be committees that will govern the funds for each program and that each committee will have student representation. Musarrat L. said that they need to look further at how the student representatives are being chosen, and what they are responsible for. Ned B. said that we need to think about what the goals are for the use of the excellence fee and differential tuition. Steve T. said there will be further discussion about differential tuition and excellence fees at the next meeting.

Dept	Department	Division	Program	Sp Init	FY2020 Budget (Current Plan)	Current Allocation	% Currently Funded	Unfunded Balance	
10015	Anthropology	Academic Affairs	99999	9999	\$6,039	\$6,039	100%	\$0	
10022	Art & Music	Academic Affairs	99999	9999	\$10,624	\$10,624	100%	\$0	
10060	Communications & Theater Arts	Academic Affairs	99999	9999	\$12,886	\$3,722	29%	(\$9,164)	
10088	Economics	Academic Affairs	99999	9999	\$99	\$85	86%	(\$14)	
10102	English	Academic Affairs	99999	9999	\$3,106	\$3,106	100%	\$0	
10116	Security, Fire and Emergency Management	Academic Affairs	99999	9999	\$4,111	\$4,111	100%	\$0	
10117	Foreign Languages & Literature	Academic Affairs	99999	9999	\$543	\$543	100%	\$0	
10147	History	Academic Affairs	99999	9999	\$4,938	\$4,938	100%	\$0	
10165	Interdisciplinary Studies	Academic Affairs	99999	9999	\$2,633	\$2,633	100%	\$0	
10179	Latin American & Latina/o Studies	Academic Affairs	99999	9999	\$1,490	\$1,490	100%	\$0	
10195	Mathematics & Computer Science	Academic Affairs	99999	9999	\$7,444	\$7,444	100%	\$0	
10221	Philosophy	Academic Affairs	99999	9999	\$1,749	\$1,749	100%	\$0	
10222	Health & Physical Education	Academic Affairs	99999	9999	\$2,103	\$2,103	100%	\$0	
10225	Science	Academic Affairs	99999	9999	\$625,919	\$563,327	90%	(\$62,592)	
10245	Psychology (Academic Excellence Fee)	Academic Affairs	10184	9999	\$67,100	\$67,100	100%	\$0	
10245	Psychology	Academic Affairs	99999	9999	\$23,550	\$23,550	100%	\$0	
10249	Public Management	Academic Affairs	99999	9999	\$40,093	\$40,093	100%	\$0	
10283	Sociology	Academic Affairs	99999	9999	\$8,848	\$8,848	100%	\$0	
10301	Undergraduate Studies (ACE)	Academic Affairs	99999	101	\$41,519	\$41,519	100%	\$0	
10301	Undergraduate Studies (OER-Open Educational Resources)	Academic Affairs	99999	116	\$7,608	\$7,608	100%	\$0	
10301	Undergraduate Studies	Academic Affairs	99999	9999	\$34,006	\$7,220	21%	(\$26,786)	
10314	Africana Studies	Academic Affairs	99999	9999	\$6,348	\$6,348	100%	\$0	
10316	Political Science	Academic Affairs	99999	9999	\$7,943	\$7,943	100%	\$0	
10318	International Studies & Programs	Academic Affairs	99999	9999	\$300	\$217	72%	(\$83)	
10360	PhD Program in Forensic Psychology	Academic Affairs	99999	9999	\$4,230	\$1,692	40%	(\$2,538)	
10382	Graduate Differential Tuition	Academic Affairs	99999	9999	\$99,500	\$99,500	100%	\$0	
10387	Academic Affairs	Academic Affairs	99999	9999	\$19,352	\$7,741	40%	(\$11,611)	
10395	VP Student Affairs (CUNY Explorers Program 10190)	Student Affairs	10190	9999	\$18,586	\$18,586	100%	\$0	
10395	VP Student Affairs	Student Affairs	99999	9999	\$29,821	\$11,928	40%	(\$17,892)	
10419	Criminal Justice	Academic Affairs	99999	9999	\$216	\$86	40%	(\$130)	
60021	Child Care	Student Affairs	99999	9999	\$245,705	\$0	0%	(\$245,705)	
60056	Math & Science Resource Center	Academic Affairs	99999	9999	\$1,903	\$761	40%	(\$1,142)	
60081	Women's Center	Student Affairs	99999	9999	\$3,971	\$3,099	78%	(\$872)	
65009	Art Gallery	Finance & Administration	99999	9999	\$5,232	\$2,093	40%	(\$3,139)	
65017	College NOW	Student Affairs	99999	9999	\$16,657	\$16,657	100%	\$0	
65035	Distance Education	Academic Affairs	99999	9999	\$9,357	\$6,669	71%	(\$2,688)	
65053	Honors College	Finance & Administration	99999	9999	\$37,261	\$18,631	50%	(\$18,631)	
65054	Honors Program	Academic Affairs	99999	9999	\$1,190	\$595	50%	(\$595)	
65100	SEEK	Academic Affairs	99999	9999	\$53,300	\$53,300	100%	\$0	
70021	Community Outreach & Service Learning	Student Affairs	99999	9999	\$83,900	\$0	0%	(\$83,900)	
70054	Library	Academic Affairs	99999	9999	\$493,097	\$295,858	60%	(\$197,239)	
75001	Academic Advisement	Academic Affairs	99999	9999	\$880	\$352	40%	(\$528)	
75002	Admissions	Enrollment Management	99999	9999	\$428,371	\$257,023	60%	(\$171,349)	
75012	Athletics	Student Affairs	99999	9999	\$15,876	\$6,350	40%	(\$9,526)	
75018	Career Advisement & Placement	Academic Affairs	99999	9999	\$18,585	\$7,434	40%	(\$11,151)	

Dept	Department	Division	Program	Sp Init	FY2020 Budget (Current Plan)	Current Allocation	% Currently Funded	Unfunded Balance	
75022	Counseling	Student Affairs	99999	9999	\$3,178	\$1,271	40%	(\$1,907)	
75028	Enrollment Management	Enrollment Management	99999	9999	\$7,295	\$2,918	40%	(\$4,377)	
75029	One -Stop Services	Enrollment Management	99999	9999	\$7,707	\$3,854	50%	(\$3,853)	
75062	Center for Student Involvement & Leadership	Student Affairs	99999	9999	\$2,348	\$2,348	100%	\$0	
75065	Financial Aid	Enrollment Management	99999	9999	\$1,324	\$775	59%	(\$549)	
75078	Testing	Enrollment Management	99999	9999	\$1,597	\$639	40%	(\$958)	
75082	Tutoring	Academic Affairs	99999	9999	\$1,880	\$919	49%	(\$961)	
75125	First Year Experience (CEEDS)	Academic Affairs	10186	9999	\$820,000	\$738,000	90%	(\$82,000)	
75125	First Year Experience (Student Academic Success)	Academic Affairs	99999	9999	\$16,510	\$10,000	61%	(\$6,510)	
75126	Office of Accessibility Services	Student Affairs	99999	9999	\$168,743	\$80,256	48%	(\$88,487)	
80009	Office of Compliance and Diversity	Office of the President	99999	9999	\$2,456	\$982	40%	(\$1,474)	
80033	Audio Visual Services	Finance & Administration	99999	9999	\$1,397	\$559	40%	(\$838)	
80040	Facilities	Finance & Administration	99999	9999	\$1,709,477	\$1,134,000	66%	(\$575,477)	
80045	Financial & Business Services	Finance & Administration	99999	9999	\$29,940	\$244,196	816%	\$214,256	This positive amount is the buffer we have reserved for emergencies
80054	Central Receiving/Stockroom	Finance & Administration	99999	9999	\$176,189	\$132,142	75%	(\$44,047)	
80070	Marketing & Communications	Public Affairs	99999	9999	\$107,474	\$42,989	40%	(\$64,484)	
80102	Office of Graduate Studies (Grad Summer Winter Incentive)	Academic Affairs	10177	9999	\$31,303	\$31,303	100%	\$0	
80102	Office of Graduate Studies (Grad Online Incentive)	Academic Affairs	10179	9999	\$118,472	\$118,472	100%	\$0	
80102	Office of Graduate Studies (CRJ Academic Excellence Fee)	Academic Affairs	10184	9999	\$94,300	\$94,300	100%	\$0	
80102	Office of Graduate Studies	Academic Affairs	99999	9999	\$13,367	\$6,000	45%	(\$7,367)	
80116	Professional Studies (NYPD Executive Leadership)	Academic Affairs	10187	9999	\$65,614	\$65,614	100%	\$0	
80116	Professional Studies	Academic Affairs	99999	9999	\$1,944	\$777	40%	(\$1,166)	
80122	PTN Card Advance (Suspense)	Finance & Administration	99999	9999	\$13,874	\$100,000	721%	\$86,126	This positive amount is need for the umberall account for the P Cards and T Cards
80146	Office of External Affairs	External Affairs	99999	9999	\$2,667	\$1,067	40%	(\$1,600)	
80170	Office of the Advancement of Research (P2CP)	Academic Affairs	10191	9999	\$12,500	\$12,500	100%	\$0	
80170	Office of the Advancement of Research	Academic Affairs	99999	9999	\$25,000	\$25,000	100%	\$0	
80172	Health Services	Student Affairs	99999	9999	\$13,324	\$6,662	50%	(\$6,662)	
80174	Human Resources	Finance & Administration	99999	9999	\$27,715	\$13,858	50%	(\$13,858)	
80179	Information Technology	Finance & Administration	99999	9999	\$941,333	\$706,000	75%	(\$235,333)	
80181	Institutional Advancement (Marketing Development)	Institutional Advancement	99999	9999	\$2,780	\$1,390	50%	(\$1,390)	
80185	Institutional Research	Academic Affairs	99999	9999	\$4,785	\$1,914	40%	(\$2,871)	
80199	Office of Legal Counsel	Legal Counsel	99999	9999	\$3,477	\$1,391	40%	(\$2,086)	
80203	Mailroom/ Postage	Finance & Administration	99999	9999	\$124,895	\$93,671	75%	(\$31,224)	
80250	President's Office	Office of the President	99999	9999	\$25,000	\$10,000	40%	(\$15,000)	
80251	Printshop	Finance & Administration	99999	9999	\$350,000	\$248,024	71%	(\$101,976)	
80268	Registrar	Academic Affairs	99999	9999	\$45,969	\$22,985	50%	(\$22,985)	

Dept	Department	Division	Program	Sp Init	FY2020 Budget (Current Plan)	Current Allocation	% Currently Funded	Unfunded Balance	
80274	Public Safety	Finance & Administration	99999	9999	\$345,805	\$295,820	86%	(\$49,985)	
80277	Space Planning and Capital Projects	Finance & Administration	99999	9999	\$62,296	\$24,919	40%	(\$37,378)	
80291	Universitywide Initiatives	Finance & Administration	99999	108	\$427,255	\$427,255	100%	\$0	
80291	Universitywide Initiatives	Finance & Administration	99999	112	\$254,954	\$254,954	100%	\$0	
80299	VP Finance and Administration	Finance & Administration	99999	9999	\$4,224	\$2,100	50%	(\$2,124)	
80332	Office of Strategic Initiatives	Academic Affairs	99999	9999	\$953	\$381	40%	(\$572)	
80403	Institutional Effectiveness	Academic Affairs	99999	9999	\$481	\$168	35%	(\$313)	
80407	Website	Public Affairs	99999	9999	\$13,850	\$7,076	51%	(\$6,774)	
					\$8,593,639	\$6,600,163		(\$1,993,476)	
	Aux Corps Funding							\$300,000	
	OTPS Funding Shortfall							(\$1,693,476)	

Differential Tuition and Excellence Fee 2018-2019 End of Year Budget
Office of Graduate Studies
September 11, 2019

Above tuition and student fees, the College collects \$225 of Differential Tuition per course from MPA students and \$125 per course of Excellence Fees from Psychology (both Forensic Psychology and Forensic Mental Health Counseling) and Criminal Justice MA students. The 2019-20 academic year is the first year of the Criminal Justice Excellence Fee. This report presents: the final 2018-19 budget tabulations of the MPA Differential Tuition (pgs. 2-4) and the Psychology Excellence Fee (pgs. 5-6); the Strategic Goals and Program Initiatives for the MPA DT (pgs. 7-8) and for the Psychology Excellence Fee (pgs. 9-10); a description of the governing process for these funds for the 2019-20 academic year (pg. 11); proposed MPA DT budget 2019-20 (pgs. 12-15), proposed Psychology Excellence Fee budget 2019-20 (pgs. 16-17), and accepted Criminal Justice Excellence Fee budget (pgs. 18-19).

Summary of Spending the 2018-2019 Budgets

Psychology Excellence Fee revenue in 2018-19 was \$234,900, \$6,475 (2.7%) below anticipated revenue. The total expenditure was \$232,964, amounting to 99.2% of the funds leaving only \$1,936. The most significant unanticipated changes came in personnel resulting in a decrease in fulltime expenses, caused by departures, and an increase in part-time expense, caused by the need to fill-in for fulltime staff.

MPA DT revenue in 2018-19 was \$828,785 and there was \$803,944 expenditure, about 97% of the total fund, leaving \$24,841. There are several areas of the MPA DT budget that went above or below what was anticipated in spring 2018. The first and most determinative shift was the \$42,124 (4.8%) drop in enrollment driven revenue. There was a greater drop in spending of \$56,752 (7.7%). Personnel costs dropped only by \$10,641 (2.4%), but a larger drop in spending occurred in OTPS that is evident largely in four areas. First, dropping enrollment in fall and spring was a factor in the \$19,712 decrease in Financial Support payouts. Second, there was \$8,322 unspent in Contractual Services (largely money for catering). Third, \$6,500 for laptop/tablet loan maintenance was not needed. Fourth, the MPA Student Association left \$8,000 unspent. Given the early deadline for OTPS and the arrival of two new Program Directors (one who came on in late February), spending 97% is commendable. Given the intention of collecting the differential money, the College should consider rolling over the unspent 3%, \$24,841, into the 2019-20 DT budget.

MPA DT Budget	Fiscal Year:	2018-19	
	Budget 20181109	Actual	Actual
Revenue	\$ 870,932.00	\$ 828,785.00	\$ 828,785.00
Differential Tuition Revenue Fall	\$ 385,632.00	\$ 373,060.00	\$ 373,060.00
Differential Tuition Revenue Spring	\$ 387,007.00	\$ 350,350.00	\$ 350,350.00
Differential Tuition Revenue Summer	\$ 98,293.00	\$ 105,375.00	\$ 105,375.00
		Encumbrance	Expense (actual)
Expenditure	\$ 871,335.81	\$ 811,579.71	\$ 803,943.58
Personnel Services	\$ 437,621.81	\$ 434,616.79	\$ 426,980.66
Full Time	<u>\$ 259,677.20</u>	<u>\$ 253,591.00</u>	<u>\$ 253,591.00</u>
Career Counselors			
	\$ 95,765.20	\$ 42,339.00	\$ 42,339.00
		\$ 47,340.00	\$ 47,340.00
Transfer MPA Services Salaries	\$ 128,912.00	\$ 128,912.00	\$ 128,912.00
Transfer Fund Administrator Share	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Part Time	<u>\$ 177,944.61</u>	<u>\$ 181,025.79</u>	<u>\$ 173,389.66</u>
Non-Teaching Adjuncts (NTA)	<u>\$ 32,724.61</u>	<u>\$ 15,318.74</u>	<u>\$ 15,318.74</u>
Non-Teaching Adjunct Services			
MPA Course/NASPAA Assessment	\$ 8,700.00	\$ -	\$ -
NTA MPA Workshops	\$ 6,624.61	\$ 4,900.74	\$ 4,900.74
MPASA Advisor	\$ 4,350.00	\$ 1,718.00	\$ 1,718.00
MPA QE Administration	\$ 4,350.00	\$ -	\$ -
Transfer Adj Funds - MPA Advising	\$ 8,700.00	\$ 8,700.00	\$ 8,700.00

<u>College Assistants (CA)</u>	<u>\$ 145,220.00</u>	<u>\$ 165,707.05</u>	<u>\$ 158,070.92</u>
MPA Advising/ Services/ Book Loans	\$ 32,640.00	\$ 74,816.80	\$ 73,440.52
MPA Newsletter	\$ -	\$ -	\$ -
CA MPA Workshops	\$ 4,000.00	\$ -	\$ -
Women in Public Services	\$ 7,500.00	\$ 15,734.25	\$ 13,530.00
Editorial Assistance	\$ -	\$ -	\$ -
Tablet Loan Project Support	\$ 15,960.00	\$ -	\$ -
West Point CA	\$ -	\$ -	\$ -
Accounting CA	\$ -	\$ -	\$ -
DT Transactions and Marketing	\$ 12,000.00	\$ 16,640.00	\$ 14,640.00
Research Assistants	\$ 53,120.00	\$ 28,116.00	\$ 26,060.40
Transfer Writing Center CA	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
General Administration	\$ -	\$ 10,400.00	\$ 10,400.00
OTPS	\$ 433,714.00	\$ 376,962.92	\$ 376,962.92
<u>DT Financial Support</u>	<u>\$ 306,500.00</u>	<u>\$ 286,788.00</u>	<u>\$ 286,788.00</u>
DTFS Fall	\$ 125,800.00	\$ 120,185.00	\$ 120,185.00
DTFS Spring	\$ 147,600.00	\$ 125,593.00	\$ 125,593.00
DTFS Summer	\$ 20,600.00	\$ 29,510.00	\$ 29,510.00
DTFS Internships	\$ 10,000.00	\$ 9,000.00	\$ 9,000.00
DTFS Culp	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
<u>Supplies and Materials</u>	<u>\$ 1,500.00</u>	<u>\$ -</u>	<u>\$ -</u>
West Point Expenses	\$ 1,500.00	\$ -	\$ -
<u>Travel</u>	<u>\$ 26,500.00</u>	<u>\$ 12,114.39</u>	<u>\$ 12,114.39</u>
Student Conference Travel	\$ 25,000.00	\$ 12,114.39	\$ 12,114.39
NASPAA Rep Travel	\$ 1,500.00	\$ -	\$ -
<u>Contractual Services</u>	<u>\$ 78,874.00</u>	<u>\$ 70,552.62</u>	<u>\$ 70,552.62</u>
Memberships, Dues & Sponsorship	-	-	-
AIG Memberships	\$ 4,124.00	\$ 10,000.00	\$ 10,000.00
ASPA Memberships	\$ 7,000.00	\$ 350.00	\$ 350.00
ASPA Sponsorship	\$ 250.00	\$ 250.00	\$ 250.00
NASPAA Dues	\$ 5,500.00	\$ 11,208.00	\$ 11,208.00

NASPAA Sponsorship	\$ -	\$ -	\$ -
Pi Alpha Alpha Certificate	\$ 1,000.00	\$ 440.06	\$ 440.06
Fee			
NECOPA Memberships	\$ -	\$ 660.00	\$ 660.00
APPAM Expenses	\$ 4,000.00	\$ 2,300.00	\$ 2,300.00
MPA Marketing	\$ 30,000.00	\$ 35,715.00	\$ 35,715.00
AIG			
ABFM			
ASPA			
NASPAA			
Pi Alpha Alpha	\$ 12,000.00	\$ 6,551.40	\$ 6,551.40
Textbook Purchases	\$ 4,000.00	\$ 2,559.94	\$ 2,559.94
Saturday MPA Services	\$ 5,000.00	\$ 518.22	\$ 518.22
CS MPA Workshops	\$ 4,000.00	\$ -	\$ -
WPS Workshop	\$ 2,000.00	\$ -	\$ -
Equipment Acquisition	\$ 6,500.00	\$ 612.36	\$ 612.36
Laptop/Tablet Loan	\$ 6,500.00	\$ 612.36	\$ 612.36
Maintenance			
MPA-DT Technology Needs	\$ -	\$ -	\$ -
Fringe Benefit/Honorarium	\$ -	\$ -	\$ -
Others	\$ 13,840.00	\$ 6,895.55	\$ 6,895.55
MPASA Support	\$ 8,000.00	\$ -	\$ -
Directors' Contingencies	\$ 1,840.00	\$ 3,000.00	\$ 3,000.00
Transfer Career OTPS	\$ 4,000.00	\$ 3,500.00	\$ 3,500.00
Catering	\$ -	\$ 395.55	\$ 395.55
Balance	\$ (403.81)	\$ 17,205.29	\$ 24,841.42

Psychology Excellence Fee Budget			
	2018-19	Actual	
Collection Estimate	\$241,375.00	\$234,900.00	\$234,900.00
Psychology Excellence Fee Fall		\$117,375.00	\$117,375.00
Psychology Excellence Fee Spring		\$97,650.00	\$97,650.00
Psychology Excellence Fee Summer		\$19,875.00	\$19,875.00
		Encumbrance	Expense
Personnel Services	\$ 181,877.55	\$ 177,478.54	\$ 175,712.85
Full Time	\$ 116,072.55	\$ 83,260.38	\$ 83,260.38
Career & Externship Advisor & Developer	\$ 55,782.00	\$ 31,808.50	\$ 31,808.50
MA Programs Administrative Coordinator	\$ 53,032.00	\$ 44,193.33	\$ 44,193.33
Graduate Budget Specialist	\$ 7,258.55	\$ 7,258.55	\$ 7,258.55
Part Time	\$ 65,805.00	\$ 94,218.16	\$ 92,452.47
<i>College Assistant</i>		\$ 41,738.38	\$ 40,009.40
Media Aides (\$15/h, 5h/w, 52 wks X 2	\$ 1,305.00		
Program CAs (\$15/h, 10h, 52 wks X 4	\$ 31,200.00		
<i>Faculty</i>			
Diversity Student Advisor	\$ 3,700.00	\$ 5,634.96	\$ 5,634.96
Doctoral Applications & MA Research Advisor	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00
MA-JD & PostGraduate Certificate Program, & Law Applications Advisor	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00
Clubs & Special Events & Programs Advisor & Developer	\$ 3,700.00	\$ 7,380.11	\$ 7,380.11
FASFA, Scholarship & Student Grant Reviewer			
MA Programs Self-Study Coordinator			
Faculty Coordinator of Psychology Excellence Fees	\$ 7,400.00	\$ 21,354.05	\$ 21,317.35
Media Coordinator: MA Newsletter, Facebook & Twitter	\$ 3,700.00	\$ 3,310.65	\$ 3,310.65
Faculty Coordinator of Teaching Fellowship	\$ 7,400.00	\$ 7,400.00	\$ 7,400.00
OTPS	\$ 59,334.00	\$ 57,251.12	\$ 57,251.71
Scholarship	\$ 19,000.00	\$ 13,600.00	\$ 13,600.00

Fall	\$ 7,000.00	\$ 3,000.00	\$ 3,000.00
Spring	\$ 7,000.00	\$ 3,700.00	\$ 3,700.00
Summer/Winter	\$ 5,000.00	\$ 6,900.00	\$ 6,900.00
Student Development	\$ 38,334.00	\$ 42,151.12	\$ 42,151.71
Professional Development & Travel	\$ 5,000.00	\$ 10,541.79	\$ 10,542.38
Research Support	\$ 3,000.00	\$ 1,368.98	\$ 1,368.98
Student Group Event OTPS (including Catering)	\$ 1,084.00	\$ 1,740.35	\$ 1,740.35
Teaching Fellowship (26*\$1,125)	\$ 29,250.00	\$ 28,500.00	\$ 28,500.00
Supplies and Marketing Materials	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Honorarium	\$ 500.00	\$ -	\$ -
Total Expenditure	\$ 241,211.55	\$ 234,729.66	\$ 232,964.56
Year End Balance	\$163.45	\$170.34	\$1,935.44

John Jay College MPA Differential Tuition – Strategic Goals and Program Initiatives								
Objective	Program Marketing	Texts & Technology	Association Relationships	Newsletter	Advising Support	Financial Support	Career Services	Workshops & Prep Courses
Improve student retention and graduation rates.		Mitigates one of the cost factors associated with students dropping out of the programs.		Inform students about developments in the MPA programs.	Provides degree completion plans to identify proper courses and course sequences for successful learning.		promotes retention by improving student engagement.	Assists in completing program requirements.
Promote affordability of the cost of access to the MPA programs and related learning resources.		Provides loaned textbooks and digital devices.				Provides financial support to student with unmet financial aid needs.	Assist students in finding remunerative employment.	Provides low-cost or free access to learning opportunities
Promote student skills and perspectives of public administration, policy analysis, inspection and oversight.		Students who otherwise could not afford digital devices can learn to use them.		Models effective writing.	Directs students to learning resources.			Provides instruction in competencies and skills necessary for success during and after MPA completion.

<p>Promote successful post-graduation employment outcomes.</p>	<p>Improved program reputation enhances student profiles as job applicants.</p>		<p>Connects students with future employers</p>	<p>Informs students about career opportunities.</p>	<p>Coordinates academic planning and career planning</p>		<p>Provides career development services tailored to the needs of MPA students.</p>	<p>Provides skills necessary for career success.</p>
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John Jay College Psychology Excellence Fee – Strategic Goals and Program Initiatives					
	Career Advisor	Advising & Program Support	Clubs	Scholarships	Student Development
Improve student retention and graduation rates.	Assist students to develop CV and interviewing skills for jobs & Externship.	Assists students in completing program requirements.	Promotes retention by improving student engagement & knowledge from outside speakers and peer mentoring	Mitigates some of the cost factors associated with students dropping out of the programs.	Promotes retention by improving student engagement.
Promote affordability of the cost of access to the Psychology programs and related learning resources.	Assist students in finding remunerative employment.	Reimburses student research and attendance and participation at professional conferences	Provides low-cost or free access to learning opportunities	Mitigates some of the cost factors	Provides low-cost or free access to learning opportunities
Promote student skills and perspectives of Psychology.	Provides instruction in competencies and skills necessary for success during and after MA completion.	Directs students to learning resources.	Speakers provide lectures and discussions on relevant topics	Paid Teaching Assistants and research opportunities develop student knowledge	Provides students with research opportunities and opportunity to attend conferences
Promote successful post-graduation employment outcomes.	Connects students with future employers	Coordinates academic planning and career planning	Informs students about career opportunities.	Enhances student credentials.	Improved program reputation enhances student profiles as job applicants.

<p>Improve the profile of the program for key constituencies and stakeholders.</p>	<p>Serves the prospective employers of our students by connecting them with qualified job candidates.</p>	<p>Develops programs and educates students & employers career paths</p>	<p>Networks with graduates, employers, externship sites</p>	<p>Reimbursement for educational events & research related to employers.</p>	<p>Promotes the reputation of our programs in our key academic and professional organizations.</p>
<p>Enable students to communicate and interact productively within a diverse and changing workforce and citizenry.</p>	<p>Develops externship sites in diverse areas and with diverse populations. Prepares students for placement.</p>	<p>Diversity Mentor, Doctoral Applications Mentor, Research Mentor, and MA-JD Mentor advise students</p>	<p>Encourages student to network with fellow students.</p>	<p>Reimbursement for research and professional activities to develop skills in these areas.</p>	<p>Encourages student attendance at conferences of academic and professional organizations.</p>

2019-20 Process and Budgets

All three funds are governed by a subcommittee or steering committee, that proposes an initial budget and a larger committee that advises the Provost on the final budget. The MPA DT subcommittee presents their budget to the faculty and then to the DT Committee, while the Excellence Fee steering committees present their budgets directly to their respective Excellence Fee Advisory Committees.

Program	Subcommittee/Steering Committee	Committee
MPA Differential Tuition	Directors and Deputy Directors, Deputy Department Chair for Technology, 2 administrators, and three students, one appointed by Student Council, one appointed by MPASA, and the Editor of the MPA Newsletter.	Dean of Graduate Studies, VP Enrollment, Exec Director of Business Services, Academic Affairs Director of Operations, two Program Directors or their designees, and two MPA students, one appointed by Student Council, and one appointed by MPASA.
Psychology Excellence Fee	Program Directors, Deputy Directors, and the Dean of Graduate Studies.	Dean of Graduate Studies, the two Program Directors, two Deputy Directors, Psychology Department Chair, the BA/MA Director, two additional program faculty members, Exec Director of Business Services, and three students, one from each program, and one appointed by the Student Council.
Criminal Justice Excellence Fee	Program Director and the Dean of Graduate Studies	Dean of Graduate Studies, the Program Director, one Deputy Director, two core faculty of the CRJ MA Program, the Exec Director of Business Services, and two CRJ MA students appointed by Student Council.

Ideally, the subcommittees and committees can do their work in the spring semester. Criminal Justice was able to approve its budget in April. The MPA DT and the Psychology Excellence Fee, however, were not able to fully assess their spending in the 2018-19 year until the end of the spring semester. While faculty and subcommittees approved budgets going into the summer, the full committee meetings have had to wait for the fall semester and the return of faculty and student representatives. Consequently, the MPA and Psychology budgets for 2019-20 have not passed their final committee vote. Furthermore, all of these budgets will be amended in October when fall revenue becomes clear.

MPA DT Budget 2019-20	Fiscal Year:
	Version Date:
	Budget 20190626
Revenue	\$ 828,785.00
Differential Tuition Revenue Fall	\$ 373,060.00
Differential Tuition Revenue Spring	\$ 350,350.00
Differential Tuition Revenue Summer	\$ 105,375.00
Expenditure	\$ 828,785.00
Personnel Services	\$ 407,990.33
Full Time	\$ 256,310.33
Career Counselors Salaries	
	\$ 43,747.00
	\$ 47,340.00
Course Management and Assessment Coordinator	\$ 44,282.00
Transfer MPA Services Salaries	\$ 85,941.33
	\$ -
Transfer Fund Administrator Share	\$ 35,000.00
Part Time	\$ 151,680.00
Non-Teaching Adjunct Services	
MPA Course/NASPAA Assessment	\$ -
NTA MPA Workshops	\$ 3,000.00
MPASA Advisor	\$ -
MPA QE Administration	\$ -
Writing Seminar	\$ 9,060.00
Transfer Adj Funds - MPA Advisings	\$ -
College Assistants (CA)	\$ 139,620.00
MPA Advising/ Services/ Book Loans	\$ 32,200.00
MPA Newsletter	\$ -

Student Conference Travel	\$ 15,000.00
NASPAA Rep Travel	\$ 5,000.00
Faculty Travel	\$ 44,000.00
AIG	\$ -
ABFM	\$ -
ASPA	\$ -
APPAM	\$ -
NECOPA	\$ -
NASPAA	\$ -
<u>Contractual Services</u>	<u>\$ 39,300.00</u>
Memberships, Dues & Sponsorship	-
AIG Memberships	\$ 2,500.00
ASPA Memberships	\$ 12,000.00
ASPA Sponsorship	\$ -
NASPAA Dues	\$ 5,500.00
NASPAA Sponsorship	\$ 6,000.00
Pi Alpha Alpha Certificate Fee	\$ 3,000.00
NECOPA Memberships	\$ -
NECOPA Sponsorship	\$ -
APPAM Expenses	\$ 2,300.00
Textbook Purchases	\$ 6,000.00
Pi Alpha Alpha	\$ 2,000.00
CS MPA Workshops	\$ -
WPS Workshop	\$ -
<u>Equipment Acquisition</u>	<u>\$ -</u>
Laptop/Tablet Loan Maintenance	\$ -
MPA-DT Technology Needs	\$ -
<u>Fringe Benefit/Honorarium</u>	<u>\$ -</u>
<u>Others</u>	<u>\$ 44,201.97</u>
MPASA Support	\$ -
Directors' Contingencies	\$ 14,419.57
Labor Contingencies	\$ 25,782.40

Transfer Career OTPS	\$ 4,000.00
Career Services Events	\$ -
Catering Other	\$ -
Balance	\$ (0.00)

Psychology Excellence Fee Budget	
	2019-20
Summer	
Fall 2019	
Spring 2020	
Collection Estimate	\$234,900.00
Personnel Services	\$ 174,010.00
Full Time	\$ 121,910.00
Career & Externship Advisor & Developer	\$ 61,394.00
MA Programs Administrative Coordinator	\$ 51,120.00
Graduate Budget Specialist	\$ 9,396.00
Part Time	\$ 52,100.00
College Assistants	\$ -
CA Admin Career & Externship (\$15/h, 20h/w, 50 weeks, 1 ppl)	\$ 15,000.00
CA MA Program Admin (\$15/h, 20h/w, 50 weeks, 1 ppl)	\$ 15,000.00
CA Clubs FC (\$15/h*8hr*30wk)	\$ 1,800.00
CA Clubs FSRG (\$15/h*8hr*30wk)	\$ 1,800.00
Faculty	
Diversity Student Advisor	\$ -
Doctoral Applications & MA Research Advisor	\$ 3,700.00
MA-JD & PostGraduate Certificate Program, & Law Applications Advisor	\$ 3,700.00
Faculty Coordinator of Psychology Excellence Fees, FP	\$ 3,700.00
Faculty Coordinator of Psychology Excellence Fees, FMHC	\$ 3,700.00
Faculty Coordinator of Teaching Fellowship	\$ 3,700.00
Unpaid Amount from Prior FY	\$ -
	\$ 60,100.00
OTPS	\$ 60,100.00
Scholarship	\$ 19,000.00
FMHC Fall	\$ 3,500.00
FP Fall	\$ 3,500.00
FMHC Spring	\$ 3,500.00
FP Spring	\$ 3,500.00
FMHC Summer	\$ 2,500.00
FP Summer	\$ 2,500.00
Student Development	\$ 39,250.00

Professional Development & Travel, FMHC	\$ 2,500.00
Professional Development & Travel, FP	\$ 2,500.00
Research Support, FMHC	\$ 1,500.00
Research Support, FP	\$ 1,500.00
Research Support, Misc	\$ -
Student Group Events, FMHC	\$ 1,000.00
Student Group Events, FP	\$ 1,000.00
Teaching Fellowship (26*\$1,125)	\$ 29,250.00
Teaching Fellowship in FMHC	
Teaching Fellowship in FP	
<i>Printshop</i>	\$ 1,350.00
<i>Proftech</i>	\$ -
<i>Honorarium</i>	\$ 500.00
<i>Miscellaneous Items</i>	\$ -
Total Expenditure	\$ 234,110.00
Year End Balance	\$790.00

Career and Professional In-house Workshops	\$ 15,000.00
Professional Development and Travel for Academic Advisor	\$ 3,000.00
Professional Development and Travel for Administrative Director	\$ 3,000.00
Professional Development and Travel for Career Service Advisor	\$ 5,000.00
Professional Development and Travel for CRJ MA Director (e.g., ASC, ACJS)	\$ 3,000.00
Student Conference Travel, Registration, Hotel Expenses (8 students per academic year x (\$1,300))	\$ 10,400.00
Conference ASC	
Conference ACJS	
Student RA Stipends (\$15/h, 10h/w, 28 weeks) x 5 stipends	\$ 21,000.00
RA Stipends Fall	
RA Stipends Spring	
Student Group Events (catering)	\$ 2,000.00
Office Equipment	\$ 2,000.00
Printshop	\$ -
Proftech	\$ 1,900.00
Honorarium	\$ 13,000.00
Miscellaneous Items	\$ -
Total Expenditure	\$ 287,680.58
Year End Balance	\$ 194.42