

Faculty Senate Minutes #205

John Jay College of Criminal Justice

November 1, 2000

3:15 PM

Room 630 T

Present (24): Shevalatta Alford, Sandy Berger, Orlanda Brugnola, James Cauthen, Elsie Chandler, Kirk Dombrowski, P. J. Gibson, Betsy Gitter, Amy Green, Lou Guinta, Karen Kaplowitz, Maria Kiriakova, Peter Mameli, Daniel Paget, Laura Richardson, Lydia Segal, Carmen Solis, Margaret Wallace, Robin Whitney, Agnes Wieschenberg, Susan Will, Margaret Wallace, Marcia Yarmus, Liza Yukins

Absent (13): Jama Adams, Luis Barrios, Marsha Clowers, Edward Davenport, Janice Dunham, Robert Fox, Edward Green, Kwando Kinshasa, Sandra Lanzone, Gavin Lewis, James Malone, Mary Ann McClure, Emerson Miller, Rick Richardson

Guests: Professors Jane Davenport, Tom Litwack, Bonnie Nelson

AGENDA

1. **Announcements from the chair**
2. **Adoption of Minutes #204 of the October 17, 2000, meeting**
3. **Report on the actions taken at the October meeting of the College Council**
4. **Report and discussion about John Jay's 2000-2001 and 2001-2002 financial plan to reduce expenditures and to repay the debt: Professor Tom Litwack & Pres. Kaplowitz**
5. **Proposed draft of a letter to Chancellor Matthew Goldstein proposing a method of assisting John Jay in its budget difficulties: Professor Tom Litwack & Pres. Kaplowitz**
6. **Discussion about the funding of JJ's Library: Professors Jane Davenport & Bonnie Nelson**

1. **Announcements from the chair**

The Faculty Senate will have two invited guests at our Friday, December 8th, all-day meeting: President Lynch in the morning and, in the afternoon, a new member of the Chancellery: Senior Vice Chancellor and Chief Operating Officer David H. Freed. Senior Vice Chancellor Freed is new to CUNY and his position is new to CUNY: he reports directly to Chancellor Goldstein, and three vice chancellors report to him: the vice chancellor for the budget, the vice chancellor for buildings and facilities, and the vice chancellor for faculty and staff relations. This meeting is an opportunity for him to learn about our College, our programs, our needs, our concerns, from the perspective of our faculty. And it is an opportunity to learn about his plans and his vision for CUNY. President Kaplowitz said that when she

invited him, he accepted with alacrity, saying that he is very eager to meet with our Faculty Senate.

Two days ago the Board of Trustees Committee on Facilities approved funding for capital projects in North Hall, including the renovation of the two lecture halls – 1311 N and 4302 N – as well as the creation of a science laboratory and several classrooms.

The owner of the land on which we will be building Phase II filed an appeal of the unanimous condemnation decision on his property: he filed the appeal on the very last day possible, on October 30. This will delay the land acquisition at least two months. The College's Comprehensive Planning Committee is receiving and hearing presentations from departments about their Phase II needs and wishes. Each department should send written presentations about its space needs to Provost Wilson.

John Jay will not have to repay an additional indebtedness that the College had been informed a few weeks ago that we would have to do. Thus, the understanding memorialized in the August 31st memorandum that Professor Benton and President Kaplowitz had written and which Vice Chancellor Brabham had reviewed is being honored.

2. Adoption of Minutes #204 of the October 17, 2000, meeting

Minutes #204 of the October 17, 2000, meeting were unanimously approved.

3. Report on the actions taken at the October meeting of the College Council

The one action item at the October 18th meeting of the College Council meeting was a proposal from the Curriculum Committee to change the graduation requirement for all associate degree programs whereby students will have to take both a 4-credit science course and a 1-credit physical education course. Until now, students have had to take either the 4-credit science course or the 1-credit physical education course. The motion was approved when Professor Sandy Berger (Chair, Science) assured the College Council that the Science Department has adequate resources to offer the necessary course sections.

4. Report and discussion about John Jay's 2000-2001 and 2001-2002 financial plan to reduce expenditures and to repay the debt: Professor Tom Litwack & Pres. Kaplowitz [Attachment A]

President Kaplowitz distributed copies of the 2000-2002 Financial Plan [Attachment A] that President Lynch submitted to 80th Street in early September, explaining she had promised to make the plan available to the faculty as soon as President Lynch lifted his embargo and that was dependent upon the plan's approval by 80th Street. At a meeting with President Lynch on October 26, which was also attended by Professors Litwack, Benton, and Harold Sullivan, President Lynch said the plan could now be made public and he expressed his opinion that the plan should be distributed to everyone at the College.

Professor Tom Litwack and President Kaplowitz explained the Financial Plan, reviewing first the various CUNY abbreviations: "PS Regular" means "Personal Services, Regular" that is, the salaries of full-time personnel; "Temp Services" means the salaries of part-time personnel, that is, College Assistants; "OTPS" means "Other Than Personnel Services," that is, the purchasing of things rather than the salaries of

people; “ERI” means “Early Retirement Initiative”; “ECP” is the “Executive Compensation Plan,” which is the salaries of deans and above; “IFR” stands for “Income Fund Reimbursable,” which is the account into which training grants and the monies from renting College facilities are put.

Attachment 1 gives the details for Year One of the plan, which is the current year, which ends June 30, 2001. Attachment 2 gives the details for Year Two of the plan, which is next year. The column titled “Operating Deficit Reduction” comprises permanent cuts or reductions; the column titled “Pay Back” comprises cuts or reductions for that year alone for debt repayment and are not permanent.

Professor Litwack learned from Vice President Pignatello that the OTPS cuts for this year include the following: postage to be cut by \$30,000; telephone costs to be cut by \$40,000 (a new local and long distance provider has been procured and so these cuts should not be felt); duplicating to be cut by \$30,000; supplies to be cut by \$16,500. Buildings & Grounds (B&G) was initially cut by \$40,000 but may be cut by more. Hard to provide “elective” work such as new window blinds or replacement of tiles will probably not be possible. All IFR and grant-supported offices are being required to reimburse the College for the services listed above, which had not been done in the past. Vice President Pignatello reported that B&G is being especially hard hit by the hiring freeze: the College has already lost custodians, laborers, one of the two plumbers, and more are scheduled to leave in the next few months and none can be replaced because of the freeze and he predicted that it will be difficult to hide the consequences.

President Kaplowitz explained that the reduction in College Assistant (CA) expenditures will not be by letting any CA’s go but rather by having each CA take vacation time in the form of time off instead of in the form of a monetary lump sum over and above their yearly pay, as has been done until now. The “College Asset” is an apartment owned by the College (for the visiting Bramshill Professor), which is being put on the market for sale: it is in the “Pay Back” column because it is a one-time reduction. Asked about the amount to be saved by not reappointing the substitute faculty, it was explained that amount is the difference between the salary of the substitute faculty and the salary of the adjunct faculty who will have to be hired to teach the courses the substitute faculty are scheduled to teach.

President Kaplowitz also reported that following the meeting between President Lynch and the faculty leadership, the President asked Mr. Robert Sermier, of John Jay’s Budget Office, to provide the faculty leadership with quarterly reports about expenditures of non-tax-levy monies, as requested. The Senate’s Budget Committee will analyze the report and present its findings to the Senate. She added that the hope is that a reduction in the spending of non-tax-levy funds may be a way to enable us to reappoint the substitute faculty who will otherwise not be reappointed for this Spring and to supplement the Library’s budget.

Professor Litwack reported that there has been discussion at John Jay as to whether the College would be permitted to hire faculty but, he noted, Vice Chancellor Brabham had told President Kaplowitz and Professor Benton that if the College could find the funds, faculty hiring would be allowed. He added that it is his opinion that the Chancellery would not only permit faculty hiring but would applaud John Jay for making this a top priority and for taking the actions necessary to make that possible.

5. Proposed draft of a letter to Chancellor Matthew Goldstein proposing a method of assisting John Jay in its budget difficulties: Professor Tom Litwack & President Kaplowitz

President Kaplowitz presented a draft of a letter to the Chancellor about John Jay’s need for fiscal assistance that the Senate had requested the Senate’s Budget Committee to draft and to present to the

Senate. Professor Tom Litwack wrote the letter, with President Kaplowitz's assistance. The letter notes that the University is trying to develop a rational funding model but points out that even if a model is developed, it will take a long time to implement. The letter proposes a reduction in John Jay's enrollment target, arguing that our current target is already too high given the inadequate number of full-time faculty at the College. If the target were reduced, CUNY would not have to add to our base allocation, but the College would be able to keep more of the tuition it collects. The letter notes that John Jay is planning to increase enrollment and that any additional funds should be earmarked for hiring full-time faculty. Senator Kirk Dombrowski asked whether 80th Street would be able to find the money to implement the proposal should it be an acceptable one. Professor Litwack noted that the Schmidt Report's supporting documents reveal that CUNY has a substantial monetary reserve fund.

Senator Lou Guinta applauded the effort. Senator Sandy Berger called the letter brilliant but said he is skeptical it will convince 80th Street. Professor Litwack said we must continue to make the case to 80th Street about our severe underfunding. Senator Berger asked whether President Lynch will be consulted before the letter is sent. President Kaplowitz said that she and Professor Litwack will show the letter to President Lynch before sending it to be sure that it coordinates with the College's other strategies.

The Senate thanked and applauded Professor Litwack for all his work on behalf of the Senate and the College during his sabbatical leave, which has been extremely generous of him.

The Senate voted to send the letter to Chancellor Goldstein, conditional on consultation with President Lynch, by a vote of 23 yes, 1 no, 0 abstentions. [At a meeting with President Lynch and other administrators on November 7, the administration requested that the letter not be sent, at this time, because of strategies that were being explored about the budget. The request was honored.]

6. Discussion about the funding of John Jay's Library: Professors Jane Davenport & Bonnie Nelson [Attachment B]

Library faculty members Professors Jane Davenport and Bonnie Nelson were welcomed. President Kaplowitz explained that Professor Chris Suggs submitted this item for today's agenda and this is a continuation of the preliminary discussion the Senate had at our last meeting.

Professor Jane Davenport presented a report on the Library's acquisitions expenditures for the last several years and provided documents comparing John Jay's Library acquisition budget and staffing with that of the other CUNY libraries [Attachment B]. She stated that our Library can not buy books much less the databases that Professor Suggs is interested in. In Fiscal Year 97-98, the Library spent \$68,333 on monographs (scholarly books). In FY98-99, the Library spent \$74,500 on monographs. In FY99-00, we spent \$23,851 on monographs and those expenditures included grant money the Library received from the outside. Part of the problem, Professor Davenport explained, is the declining budget but the other part is the fact that electronic databases share the same budget that the Library receives for monographs. She said we have to have both but electronic databases are very expensive. CUNY pays for some; we have to pay for the others. The process of choosing which databases CUNY pays for involves the Electronic Resources Advisory Committee, on which all the campuses are represented. This process does not make it likely or even advisable for CUNY to pay for the very specialized criminal justice databases that John Jay has to have because the other colleges do not want to subsidize them. We also must have books in criminal justice but we are buying fewer and fewer of those every year. She said we must make the case that we are a flagship environment and must fund a flagship Library, which we are unable to do.

Professor Davenport reported that this year we have already cancelled \$21,000 worth of law serials; \$37,000 worth of periodicals; and between \$8,000 and \$10,000 worth of electronic resources. The Library is in danger of spending more than this year's budget allocation despite these cuts. She said the Library is just about out of money for the year which ends June 30th: we have only about \$20,000 to spend in the "book budget" (that is, the acquisitions budget) and will have to make more cancellations right away, which means calling our vendors to tell them to stop shipping to us because we cannot pay.

Senator Cauthen asked what Professor Davenport means by "book budget." She explained the categories are as follows: monographs, periodicals, serials (which differ from periodicals in that they tend to be annual reports and other books published as a series); the law serials are a separate item; electronic resources; microfilm resources; inter-library loan; copyright clearance center; and memberships (serials): all these comprise the "book budget."

The annual budget for the Library has declined over the years, Professor Davenport reported, at the same time that books and electronic resources and periodicals have become dramatically more expensive: the Library's acquisitions budget for FY96-97 was \$602,085; for FY97-98 it was \$448,583; for FY98-99 it was \$478,225; for FY99-00 it was \$397,613. During that last year, FY99-00, only \$23,280 was spent on monographs and most of that money was from grants, as noted earlier.

Senator Liza Yukins asked for further clarification about the acquisitions budget. Professor Davenport said the Library receives two kinds of grants every year from the State: the libraries in this region are given both grants to collect books in their core or speciality areas. She said the Library aims to reserve that money for monographs in criminal justice. So far this year most of the books that have been coming in and cataloged have been gifts because we have been able to purchase so few books. She said the Library first tries to purchase books from Strand because that bookstore sells at 50% discount. She says that titles come across her desk that are essential to a criminal justice college that we cannot do without and she said the librarians order them with their fingers crossed because they are not sure they can pay for them. She said the Library will probably completely stop ordering books in a couple of weeks. She said last year the Library stopped ordering in the Fall also. We have not been keeping current in our mission area for many years, she reported. The Senators expressed dismay at the funding situation.

Senator Chevy Alford asked what Baruch's Library, which is also specialized, does. Professor Jane Davenport said that Baruch has a lot of very wealthy alumni. President Kaplowitz said that there was a very vigorous effort by the then President of Baruch, Matthew Goldstein, to raise money and during his 7-year presidency, he raised about \$70 million. Professor Litwack said our alumni are not rich. Senator Carmen Solis said that we may not have rich alumni, but we do have large numbers of alumni who might be able to contribute. It was noted that others, besides alumni, could be the giver of gifts. Senator Betsy Gitter suggested that we invite Vice President Mary Rothlein to the Senate to ask what fund-raising efforts are underway on behalf of the Library. This was agreed to. President Kaplowitz thanked the Library faculty for providing the Senate with very important information.

By a motion duly made and carried, the meeting was adjourned at 5:10 PM.

Respectfully submitted,

Edward Davenport
Recording Secretary
&
Amy Green
Vice President

ATTACHMENT A

September 6, 2000

Sherry Brabham
Vice Chancellor for Budget, Finance
& Administrative Computing
The City University of New York
535 East 80th Street
New York, New York 10021

Dear Vice Chancellor Brabham:

I am submitting a revised draft plan which identifies how the College will achieve a balanced budget in FY00-01. This submission utilizes the figures contained in the chart appended to your August 10, 2000 letter.

Expenditures in FY00-01

The chart annexed to your August 10, 2000 letter sets forth the College's projected FY00-01 expenditures. These expenditures are as follows:

PS Regular	32,288,700
Adjunct	4,163,300
Temp Services	4,213,600
Summer	520,000
OTPS	3,393,200
ERI Payments	276,600
Total FY00-01 Projected Expenditures	<hr/> \$44,855,400
FY00-01 Budget Allocation (Includes reduction of \$1,530,700 as prior year payback)	\$40,218,900
FY00-01 Projected Deficit	\$4,636,500
UBO Contribution	\$1,500,000
Fiscal Year 00-01 Deficit	<hr/> \$3,136,500

To meet our obligation not to overspend in FY00-01, the College must identify

\$3,136,500 in cost reductions or additional revenues. Annexed as Attachment 1 is our Plan for FY00-01. It identifies \$3,137,765 in reductions and/or additional revenues, of which \$1,872,300 is a permanent decrease in the cost of operations and \$140,000 is a permanent addition to our revenue base.

Expenditures in FY01-02

Again, following the chart appended to your August 10, 2000 letter and revising the figures to reflect the annualized savings carried over from FY00-01, we can project the sum of money by which the College will need to reduce expenditures or increase revenues to achieve a balanced budget in FY01-02. The operative data are as follows:

FY01-02 Expenditures	Your Chart	Recurring Savings Carried Over from FY00-01	Revised FY01-02 Expenditures
PS Regular	32,288,700	1,347,300	30,941,400
Adjunct	4,163,300	/ / / / / / / /	4,163,300
Temp. Services	4,213,600	225,000	3,988,600
Summer	520,000	/ / / / / / / /	520,000
OTPS	3,393,200	300,000	3,093,200
ERI Payments	276,600	/ / / / / / / /	276,600
TOTAL	44,855,400	1,872,300	42,983,100
FY00-01 Budget Allocation (includes reduction of \$1,530,700 as prior year payback)			40,218,900
Revenue Increase (Auxiliary Enterprise)			140,000
Revised Budget Allocation			<u>40,358,900</u>
FY01-02 Deficit			2,624,200

To meet our obligation not to overspend in FY01-02, the College must identify \$2,624,200 in cost reductions or additional revenues. Since \$1,530,700 of the FY01-02 deficit represents a one year payback obligation and is not part of the College's year to year operating costs, the College needs to ensure that \$1,093,500 of \$2,624,200 represents cost reductions or increased revenues that will carry over to FY02-03.

Attachment 2 is our Plan for FY01-02. The Plan identifies \$1,180,200 in cost reductions and/or additional revenues. Our two year plan has budgeted \$3,192,500 in recurring savings or

recurring revenues.

We have developed a proposal to assist the college in generating short term revenues in consultation with Vice Chancellor Macari and Donald Farley, who in turn have consulted with DASNY. We have received their combined approval to retain the lease revenues from the Phase II property after title acquisition during the period that DASNY is preparing the site for demolition. There are five tenants generating in excess of \$1.5 million per year. We are requesting your approval to apply all lease revenues received during this period to an appropriate John Jay College account.

Expenditures in FY02-03

Once again, following the chart appended to your August 10, 2000 letter and revising the figures to reflect the annualized savings carried over from FY00-01 and 01-02, we can project our FY02-03 expenditures and revenues. (See Attachment 3) Implementation of our FY00-01 and FY01-02 expenditure and revenue plan, means we will begin FY02-03 with a \$56,000 surplus.

Please note in closing that, as of August 31, 2000, \$248,500 of the \$340,000 in PS Regular savings from full-time staff reductions that we have committed to has been achieved. I will periodically update you on the progress we are making in achieving the savings we have identified for FY00-01.

Very truly yours,

Gerald W. Lynch

attachments

c:vcbrabham.otpplan

ATTACHMENT 1
Plan to Reduce FY00-01 Expenditures by \$3,137,765

	<u>Operating Deficit Reduction</u>	<u>Pay Back</u>	<u>Grand Total</u>
<u>PS Regular Non-Instructional</u>			
Retain 9 full-time staff vacancies carried over from FY99-00	445,700		
Reduce Non-Teaching Positions in FY00-01	340,000		
Transfer of 7 full-time staff to IFR as of 7/1/00	325,000		
Transfer of 4 additional full-time staff to IFR	166,600		
Freeze Non-Teaching Title Changes/Step Increases	30,000		
Reduce Overtime Payments	40,000		
Savings in ECP		41,000	
TOTAL	\$1,347,300	\$41,000	\$1,388,300
<u>Temp Services</u>			
Reduce College Assistants Base Allocation	60,000		
Eliminate CA unused Annual Leave Cash Payments	165,000		
TOTAL	\$225,000	\$ 0	\$225,000
<u>OTPS and Lump Sum Reductions</u>			
Reduction of OTPS Base Allocation	300,000		
Lump Sum Reduction by 5% Vera/Neighborhood Work (-2,500) Campus Maintenance (-2,500)		5,000	

ATTACHMENT A - page 5

	<u>Operating Deficit Reduction</u>	<u>Pay Back</u>	<u>Grand Total</u>
Reduce Equipment & Computer Lump Sum Spending Equipment Replacement (-3,225) Computer Access (-60,540)		63,765	
Reduction of Non-Mandatory OTPS Purchases		150,000	
TOTAL	\$300,000	\$218,765	\$518,765
<u>Revenues</u>			
Research Foundation Reserve Revenue Funds Applied to Budget		350,000	
Auxiliary Enterprises Recurring Funds Applied to Budget	140,000		
TOTAL	\$140,000	\$350,000	\$490,000
<u>Faculty</u>			
<u>Savings</u>			
Retain a Visiting Professor Vacancy		53,300	
Vacate 19 Sub-Faculty Positions in Spring 01		165,000	
Leave without Pay/Sabbaticals (greater than anticipated)		200,000	
<u>Revenues</u>			
Defer Faculty Hires		97,400	
TOTAL		\$515,700	\$515,700
GRAND TOTAL	\$2,012,300	\$1,125,465	\$3,137,765

ATTACHMENT 2
Plan to Reduce FY01-02 Expenditures by \$2,627,690

	<u>Operating Deficit Reduction</u>	<u>Payback</u>	<u>Grand Total</u>
<u>Non-Instructional Staff</u>			
Reduce, via attrition, Non-Teaching Positions in FY01-02	340,000		
Freeze Non-Teaching Title Changes/Step Increases	30,000		
Eliminate Positions in ECP	210,000		
Non-Reappointment, if applicable, of HEOs	160,200		
Reduction of Distinguish Professor designation	60,000		
TOTAL	\$800,200	\$0	\$800,200
<u>Lump Sums & OTPS & Program Cuts</u>			
Lump Sum Reduction by 5%			
Vera Work/Neighborhood Work (-\$2,500)			
Campus Maintenance (-\$2,500)			
SEEK (-\$25,430)		30,430	
Reduce Equipment & Computer Lump Sum Spending			
Equipment Replacement/Computer Access		100,000	
Reduction of Non-Mandatory OTPS Purchases		150,000	
TOTAL	\$0	\$280,430	\$280,430
<u>Faculty</u>			
<u>Savings</u>			
Retain a Visiting Professor Vacancy		53,300	
Retain 19 Sub-Faculty Vacancies from Spring 01		330,000	
Leave Without Pay/Sabbaticals (greater than anticipated)		100,000	
<u>Revenue</u>			
Defer Faculty Hiring Initiative		233,760	
TOTAL	\$0	\$717,060	\$717,060
<u>Revenue</u>			
College Asset		200,000	
Research Foundation Funds applied to Budget		250,000	
Over Collection (125 FTE increase a 1.6% increase)	330,000		
Auxiliary Corporation	50,000		
TOTAL	\$380,000	\$450,000	\$830,000
GRAND TOTAL	\$1,180,200	\$1,447,490	\$2,627,690

ATTACHMENT 3

FY02-03	Your Chart	Recurring Savings Carried Over in FY00-01 & FY01-02	Revised FY02-03 Expenditures
P.S. Regular	32,288,700	2,263,500	30,025,200
Adjunct	4,163,300	/ / / / / / / / / /	4,163,300
Temp. Services	4,213,600	225,000	3,988,600
Summer	520,000	/ / / / / / / / / /	520,000
OTPS	3,393,200	300,000	3,093,200
ERI Payments	276,600	/ / / / / / / / / /	276,600
TOTAL	\$44,855,400	\$278,8,500	\$42,066,900
Projected Expenditures in FY02-03			\$42,066,900
Projected FY02-03 Budget Allocation			\$41,718,900
Revenue (Auxiliary Enterprise)			\$140,000
Revenue Over Collection			\$264,000
Revised Budget			\$42,122,900
FY02-03 Surplus			\$56,000

ATTACHMENT B - page 1

CUNY Libraries

LIBRARY STAFF

HEDS Report
1997/98

	Total FTE Staff 1997/98	Total FTE Staff 1996/97	% Change	FTE Student per Total FTE Staff 1997/98	FTE Student per Total FTE Staff 1996/97	% Change
SENIOR COLLEGES						
Baruch	67.50	62.00	9%	163	178	-8%
Brooklyn	113.90	68.20	67%	92	159	-42%
City	67.00	65.90	2%	126	133	-6%
Hunter	68.73	72.00	-5%	195	176	11%
John Jay	25.65	32.80	-22%	324	251	29%
Lehman	45.50	44.94	1%	138	138	0%
Medgar Evers	23.00	25.00	-8%	155	152	2%
NYCTech	29.80	27.91	7%	289	301	-4%
Queens College	78.00	78.11	0%	145	147	-1%
Staten Island	45.80	39.67	15%	183	216	-15%
York	20.40	67.00	-70%	217	70	208%
Total/Senior College	585.28	583.53	0%			
Mean/Senior College	53.21	53.05	0%	184.29	174.57	6%
GRAD CTR/CUNY LAW						
Graduate Center	29.10	29.50	-1%	103	105	-2%
Law School	16.50	16.50	0%	36	37	-3%
Total/Grd Ctr & Law	45.60	46.00	-1%			
Mean/Grd Ctr & Law	22.80	23.00	-1%	69.49	71.00	-2%
COMMUNITY COLLEGES						
Boro of Manhattan	34.40	32.00	8%	358	394	-9%
Bronx	28.70	31.90	-10%	223	206	8%
Hostos	46.60	30.50	53%	92	162	-43%
Kingsborough	2.23	40.09	-94%	4,709	271	1636%
LaGuardia	46.76	41.70	12%	208	238	-13%
Queensborough	33.33	30.42	10%	223	251	-11%
Total/Community College	192.02	206.61	-7%			
Mean/Community College	32.00	34.44	-7%	968.99	253.74	282%
UNIVERSITY TOTAL:						
UNIVERSITY TOTAL:	822.90	836.14	-2%			
University Mean:	43.31	44.01	-2%			

ATTACHMENT B - page 2

CUNY Libraries		EXPENDITURES: COLLECTIONS (INFORMATION RESOURCES)				
HEDS Report	<i>(Note: This year's figures include Preservation costs)</i>					% of
1997/98	Collections Expenditures	Collections Expenditures	Increase/ (Decrease)	% Change	Operating Expenditure spent on Collections 1997/98	Collections Expend. per FTE Student
	1997/98	1996/97			1997/98	
SENIOR COLLEGES						
Baruch	\$643,739	\$714,807	(\$71,068)	-9.94%	23.59%	\$58
Brooklyn	\$984,971	\$959,562	\$25,409	2.65%	30.60%	\$94
City	\$1,110,285	\$1,098,484	\$11,801	1.07%	34.32%	\$132
Hunter	\$830,281	\$1,114,125	(\$283,844)	-25.48%	29.22%	\$62
John Jay	\$452,143	\$613,779	(\$161,636)	-26.33%	30.40%	\$54
Lehman	\$524,870	\$476,608	\$48,262	10.13%	26.36%	\$83
Medgar Evers	\$54,249	\$149,589	(\$95,340)	-63.73%	6.50%	\$15
NYCTech	\$217,398	\$217,350	\$48	0.02%	17.51%	\$25
Queens College	\$856,990	\$675,870	\$181,120	26.80%	26.20%	\$76
Staten Island	\$560,507	\$596,534	(\$36,027)	-6.04%	26.88%	\$67
York	\$147,240	\$203,535	(\$56,295)	-27.66%	21.00%	\$33
Total/Senior College	\$6,382,673	\$6,820,243	(\$437,570)	-6.42%	27.00%	\$68
Mean/Senior College	\$580,243	\$620,022	(\$39,779)			
GRAD CTR/CUNY LAW						
Graduate Center	\$401,996	\$712,813	(\$310,817)	-43.60%	27.59%	\$134
Law School	\$389,072	\$363,772	\$25,300	6.95%	33.70%	\$663
Total/Grd Ctr & Law	\$791,068	\$1,076,585	(\$285,517)	-26.52%	30.29%	\$220
Mean/Grd Ctr & Law						
COMMUNITY COLLEGES						
Boro of Manhattan	\$320,000	\$215,137	\$104,863	48.74%	26.40%	\$26
Bronx	\$170,116	\$118,022	\$52,094	44.14%	19.12%	\$27
Hostos	\$102,099	\$61,695	\$40,404	65.49%	15.11%	\$24
Kingsborough	\$230,433	\$233,992	(\$3,559)	-1.52%	19.35%	\$22
LaGuardia	\$275,806	\$201,714	\$74,092	36.73%	16.78%	\$28
Queensborough	\$143,045	\$82,059	\$60,986	74.32%	12.73%	\$19
Total/Community College	\$1,241,499	\$912,619	\$328,880	36.04%	18.43%	\$24
Mean/Community College	\$206,917	\$152,103	\$54,813			
UNIVERSITY TOTAL:	\$8,415,240	\$8,809,447	(\$394,207)	-4.47%	25.51%	\$57
University Mean:	\$442,907	\$463,655	(\$20,748)			