

## Faculty Senate Minutes #208

### John Jay College of Criminal Justice

February 7, 2001

3:15 PM

Room 630 T

**Present** (26): Sandy Berger, James Cauthen, Elsie Chandler, Marsha Clowers, Edward Davenport, Kirk Dombrowski, Janice Dunham, P. J. Gibson, Betsy Gitter, Amy Green, Edward Green, Karen Kaplowitz, Maria Kiriakova, Sandra Lanzone, James Malone, Peter Mameli, Emerson Miller, Laura Richardson, Rick Richardson, Lydia Segal, Carmen Solis, Margaret Wallace, Susan Will, Marcia Yarmus, Liza Yukins, Agnes Wieschenberg

**Absent** (11): Jama Adams, Shevalatta Alford, Luis Barrios, Orlanda Brugnola, Robert Fox, Lou Guinta, Kwando Kinshasa, Gavin Lewis, Mary Ann McClure, Daniel Paget, Robin Whitney

**Guests:** Professors Arlene Geiger, Tom Litwack, Bonnie Nelson

**Invited Guest:** Provost Basil Wilson

1. Announcements from the chair
2. Adoption of Minutes #207 of the December 8, 2000, meeting
3. Proposal from the Senate Technology Committee: Professor Bonnie Nelson, Committee Co-chair
4. Preliminary report and discussion about Spring 2001 enrollment and registration
5. Report on the actions taken at the December 11, 2000, meeting of the College Council
6. Discussion of the agenda of the February 21, 2001, College Council meeting
7. Ratification of the (uncontested) elections of John Jay delegates and alternate delegates to the UFS
8. Report on the Foreign Language Department's response to the Senate's request that the Department propose that JJ accept American Sign Language as one of the languages that fulfills the College's foreign language graduation requirement: Senator Marcia Yarmus
9. Update on JJ's fiscal situation: Prof. Tom Litwack and Pres. Karen Kaplowitz
10. Invited guest: Provost Basil Wilson

#### 1. **Announcements from the chair** [Attachment A]

President Kaplowitz reported on the January 29, 2001, meeting of the CUNY Board of Trustees. As is common practice, the Board went into executive session to discuss the appointment of a president, for Hunter College, and, as required by the Open Meetings Law, the Board returned to public session at which time the vote was taken. Chancellor Matthew Goldstein read a prepared statement in which he praised Hunter College, described the advertised criteria required for the president, including an earned doctorate, and recommended Dr. JoAnn Gora for the position, extolling Dr. Gora's credentials in and of

themselves and extolling them as exactly what Hunter deserves and requires. Dr. Gora is a sociologist, whose speciality is criminal justice. The Vice Chair of the Board, Benno Schmidt, then moved that the Board appoint Dr. Gora and Trustee Schmidt said that as chair of the search committee he knows that Dr. Gora had the strongest support of the four finalists and said he was making this motion because he believes that Dr. Gora is the best candidate and a truly meritorious candidate. He then added that even if he did not personally support Dr. Gora he would support the Chancellor's recommendation for the very reason she is the candidate recommended by Chancellor Goldstein. Trustee Schmidt noted that the Task Force he chaired, which wrote the report on CUNY entitled "CUNY: An Institution Adrift" called for CUNY to have a strong chancellor who is accountable for the quality of the presidents of the colleges and that the Board amended its Bylaws accordingly and that, therefore, the Board should support the Chancellor's recommended candidate.

Then the Board Chair, Herman Badillo, moved a substitute resolution (even though as Chair he is not permitted to make a motion unless he steps down from the chair during the meeting) to appoint Jennifer Raab as president of Hunter. Trustee Michael Crimmins said he must object to the unremitting external political pressure on the Board with regard to this presidency. Chair Badillo did not permit further discussion. Nine votes are required for a motion to pass. The following voted yes for the substitute motion naming Jennifer Raab: Badillo, Babbar, Calandra, Chen, Curtis, Mastro, Pesile, Rios, Ruiz, and Wiesenfeld. Those who voted no on the substitute motion to appoint Jennifer Raab were: Cook, Crimmins, Marino, Morning, Schmidt, and Student Trustee Anglin. (The faculty trustee has voice but no vote.) Thus the vote for Raab was 10 yes, 6 no.

President Kaplowitz also reported that all five people recommended by the Faculty Senate in December to receive honorary degrees in May had been approved by the CUNY Board of Trustees last week and each is now being invited to commencement.

DoIT Director Marvin Weinbaum has resigned to take a position in California and Robert Banowicz has been named acting director of the department. Distance Learning Coordinator Dennis Hood has been recruited by Princeton to run its distance learning operation. The Dean of Admissions, Frank Marousek is retiring at the end of the month; Sandra Palleja of the Admissions Office will be the Acting Director of Admissions. The executive director to VP Roger Witherspoon, Rebecca Spath, has resigned to work elsewhere. In addition, the College's accountant has resigned. Furthermore, the Library has had to terminate at least \$80,000 in subscriptions, microfilms, and similar acquisitions.

The Quality of life Committee, which is chaired by VP Pignatello, and on which two faculty serve, Professors Glenn Corbett and Karen Kaplowitz, and which was established by President Lynch when the Faculty Senate brought quality of life complaints to the College Council a number of years ago, is meeting in a week. Any problems, suggestions, and compliments should be communicated to Professors Corbett and Kaplowitz by Senate members and by their colleagues.

Senior Vice Chancellor David Freed's letter sent following his meeting with the Senate in December was distributed [Attachment A].

## **2. Adoption of Minutes #207 of the December 8, 2000, meeting**

By a motion duly made and carried, Minutes #207 of the December 8, 2000, meeting were adopted.

**3. Proposal from the Senate Technology Committee: Prof. Bonnie Nelson, Committee Co-Chair**

Professor Bonnie Nelson, co-chair with Senator Lou Guinta of the Senate's Technology Committee, presented the Committee's recommendation that the College have a unified technology/computing budget so that it is clear where money for departmental computer needs is to be sought and so that there is a rational planning process. Professor Tom Litwack asked what kinds of problems are caused by the existing situation. Professor Nelson spoke about incompatible software being used in different areas of the College, the consequence of which is that people in one area cannot read files created in another area. Vice President Amy Green noted that Professor Nelson is proposing a process for making decisions about computing as well as a unified budget. Professor Nelson agreed. Senator James Malone suggested that the Senate's Fiscal Affairs Committee meet with the relevant administrator(s) to discuss how computing is now financed. Professor Nelson said that she thinks that the administration would be happy to have suggestions from faculty about computing needs. It was proposed that a group including the co-chairs of the Committee with members of the Senate's Fiscal Affairs Committee will discuss this issue with the relevant administrator(s), specifically Vice President Robert Pignatello, on behalf of the Senate on this issue. This proposal was approved by unanimous vote.

Professor Nelson also asked, on behalf of her Committee, for recommendations about improving communication at the College, including global email, "The Week Of," global phonemail, listserves, and other similar methods. President Kaplowitz proposed that this topic be placed on the agenda of the next Senate meeting for discussion. This was agreed to and Professor Nelson expressed her appreciation and said she would attend the next meeting for that discussion.

**4. Preliminary report on Spring 2001 enrollment and registration [Attachment B]**

Preliminary Spring 2001 enrollment data were distributed [Attachment B]: these data are as of February 6, 2001. The final enrollment figures will not be available until the fifth week of classes.

**5. Report on the actions taken at the December 11, 2000, meeting of the College Council**

A proposal from the Graduate Studies Committee creating a concentration in Emergency Protection within the Protection Management Master's program, along with the creation of four new courses (one of which is an existing course which will be expanded), was approved by the Council.

**6. Discussion of the agenda of the February 21, 2001, College Council meeting**

Nominations will be open for the three at-large faculty positions on the College P&B Committee as well as for two faculty positions on the Student Evaluation of the Faculty Committee. In addition, the Curriculum Committee is forwarding a proposal from the Department of Law, Police Science, and CJ Administration to delete from all that department's course offerings the option whereby the section instructor can waive the course prerequisites.

**7. Ratification of the election of JJ delegates & alternates to the University Faculty Senate**

The call for nominations for delegate positions on the University Faculty Senate (UFS) had been widely circulated by means of email, phonemail, global email, and “The Week Of.” All positions were uncontested. By unanimous vote, the Senate ratified the following election results: Karen Kaplowitz was re-elected to a 3-year term, beginning May 2001, as a delegate representing full-time faculty; Rick Richardson was elected to a 3-year term as a delegate representing adjunct faculty; Ned Benton, Edward Davenport, and Sandra Lanzone were re-elected to one-year terms as alternate delegates.

**8. Report on the Foreign Languages Department’s response to the Senate’s request that the Department propose that John Jay accept American Sign Language as one of the languages that fulfills the College’s foreign language graduation requirement: Senator Marcia Yarmus**

President Kaplowitz reported she wrote to the Foreign Languages Department, as directed by the Senate, in December, requesting that the Department recommend to the Curriculum Committee that American Sign Language be included among the languages that fulfill John Jay’s foreign language graduation requirements and she enclosed, as also directed by the Senate, all the documents provided by Senator Lou Guinta to the Faculty Senate, which included a list of more than 120 colleges and universities in the United States that accept American Sign Language in fulfillment of foreign language graduation requirements, a memo from John Jay’s Mavis Hall of the Office of Services for Students with Disabilities asking that this change be made, and an article by a professor of linguistics about ASL.

Senator Marcia Yarmus reported that her department, Foreign Languages, met in December after the Faculty Senate’s meeting and unanimously rejected the Faculty Senate’s recommendation that the Foreign Languages Department propose to the Curriculum Committee that the College accept American Sign Language (ASL) as one of the languages that fulfills the College’s foreign language graduation requirement. She said her Department’s position is that ASL lacks both a literature and a culture. The Department does not, however, object to ASL being taught on campus, she added. She also said the CUNY Council on Foreign Languages – which comprises the chairs of the CUNY foreign languages departments – has not previously supported including ASL among languages that fulfill foreign language graduation requirements.

Senator Betsy Gitter said that American Sign Language does, in fact, have a literature and a culture, and is fully a language, meeting all the Chomskian criteria for a language, and is, furthermore, a language entirely different from English. She said this is a long established fact recognized by the scholarly community. She read from a publication of the Modern Language Association (MLA), the professional organization of the professoriate of English and foreign language faculty, that makes that point unambiguously. Senator Gitter said that her statements are statements of fact, not of opinion, and the position of the Department of Foreign Languages reflects a lack of knowledge about ASL, about which they are not experts. She explained that her research is in this field and she has studied the subject extensively. Senator Rick Richardson said he knows that Senator Gitter’s statements about ASL are accurate. Senator Yarmus reiterated that her Department does not object to ASL being taught at John Jay but does object to its inclusion among the languages that fulfill the College’s graduation requirement.

President Kaplowitz recalled that at the December 8, 2000, Senate meeting, the Senate had decided that if the Foreign Languages Department declined to propose to the Curriculum Committee that ASL be treated in the same way as other languages with regard to the College’s foreign language graduation requirement, the Senate would make the proposal directly to the Curriculum Committee. She said the Senate had made this decision because the Foreign Languages Department had declined to act on

a similar recommendation made to it by the Faculty Senate in 1995. She reported that in her report to the College Council on behalf of the faculty in December, she had reported the Senate's recommendation to the Foreign Languages Department and the Senate's decision to make the proposal directly to the Curriculum Committee if the Foreign Languages Department declined, once again, to act and that the College Council had applauded this news.

Senator Sandy Berger said he does not support this proposal because ASL is not a language because it has no literature. Senator Dombrowski said that requiring a language to have a body of written literature is unreasonable and would rule out many, many languages, including many Native American languages. Senator Gitter said that, additionally, ASL does have a body of literature.

Senator James Cauthen said while he supports the proposal about ASL, he is uneasy that the Senate is in disagreement with the department which is charged with having expertise in the area we are discussing. He said he would not be happy if the Senate were to propose criteria to meet Government Department requirements which were contrary to the wishes of the Government Department. Senator Gitter said if the Government Department were to refuse to accept courses about Latin American governments on the specious grounds that "Latin American countries have no government," it would be the duty of the College to set the matter straight. Furthermore, she said, we are talking about College graduation requirements, which departments do not set; rather, graduation requirements are set by the College Council, usually at the recommendation of the Curriculum Committee or the Graduate Studies Committee. Senator Rick Richardson moved to table the motion on the ground that the Foreign Languages Department might reconsider its decision. The motion to table failed for lack of a second.

Senator Laura Richardson reported that she had counseled a student who had taken 6 credits in ASL at another college and who had then transferred to John Jay: the student questioned why she could not apply those ASL credits to fulfill her foreign language graduation requirement. Because John Jay does not include ASL among the languages that fulfill our graduation requirements, including languages we do not teach at John Jay, the student was required to take 6 credits of yet another language. Senator Laura Richardson said if the student had taken 6 college credits in Turkish or in Dutch or in any language which we do not teach, other than ASL, the student would have met John Jay's graduation requirement. But because the student took 6 college credits in ASL she was penalized. Calling this unfair to such students who transfer to John Jay, Senator Laura Richardson said that is one of the reasons why her department, Counseling and Student Life, asked Senator Guinta to bring this proposal to the Faculty Senate. More than 120 colleges and universities in the United States accept ASL in fulfillment of graduation requirements, including Harvard, Yale, Vassar, Howard, and a number of CUNY colleges.

A motion to send to the College Curriculum Committee the Faculty Senate's recommendation that American Sign Language be included as one of the languages that meets John Jay's foreign language graduation requirement was approved by a vote of 21 yes, 1 no, and 4 abstentions.

**9. Update on JJ's fiscal situation: Prof. Tom Litwack and Pres. Kaplowitz [Attachment C]**

President Kaplowitz and Professor Tom Litwack gave an update on the College's fiscal situation which led to a discussion about registration and enrollment. Professor Litwack said the report of Budget Director Angela Martin [Attachment C] may look pessimistic, but after a lengthy discussion about the Report with the Budget Director, he has ascertained that the College is on track in terms of meeting our budget goals, although this was achieved only by cancelling 89 course sections this semester for the purpose of what the administration estimates will result in \$300,000 in savings in adjunct monies.

Senator James Malone said that President Lynch has just reported that the College has met its enrollment goals and he asked for clarification. [See Attachment B for preliminary enrollment data.] Professor Litwack said he can give only a tentative answer. He said that if the College did indeed overenroll for the Spring it was only enough overenrollment to gain us about \$50,000. Moreover this putative overenrollment was achieved only by not dismissing large numbers of students whose academic records would have led to dismissal in the past. So we are propping up the fiscal plan by lowering academic standards, he said. President Kaplowitz explained that students who were required by Board of Trustees policy to be dismissed for academic reasons – students who failed the same remedial course twice – were dismissed during January but this represented only about 30 or 40 students. On the other hand, ever since the SIMS system has enabled us to identify in January those students whose GPA merits dismissal for academic reasons those students have been dismissed: but this January no students were dismissed from the College based on their GPA. She said that the reason for these dismissals has been to help students: if they stop out before their GPA falls too low, they can return later and have a chance to raise their GPA to an acceptable level. But if they are permitted to continue their studies when they are doing poorly academically, their GPA invariably drops even further and then when they finally are dismissed their GPA is so low that if they do try to return they are at a tremendous disadvantage because their low GPA requires truly top grades for there to be a positive impact on the GPA.

President Kaplowitz added that the enrollment numbers are preliminary: the official numbers appear as what is called the A file, which is transmitted to 80<sup>th</sup> Street after the fifth week of classes. Because not only have 89 sections been cancelled but the permitted overtally ceiling has been raised, the numbers of students in our courses are now greater than ever, which may lead to students dropping/ stopping out which will negatively affect our enrollment and, therefore, negatively affect our fiscal goals as well as our students' academic experience (not to mention the faculty's increased workload).

Senator Edward Green said he is dismayed because the John Jay administration had told us in December that class size would not be increased and yet it has been increased. He noted that President Lynch came to the Faculty Senate in December and told the Senate he would not increase class size and the Senate had applauded that assertion, an assertion which the Provost had also been reported to have made. He said he has never before felt such disappointment with this College.

Senator Betsy Gitter said a small delegation from the Senate needs to go to Chancellor Goldstein to tell him that the College is being run into the ground and cannot continue without an infusion of money. Professor Litwack said the timing of such a move is critically important. Senator Gitter said she understands that but she believes there is no point in the Senate repeatedly hearing about all the ways our fiscal situation is harming the College, without at least trying to do something about it. Professor Arlene Geiger said the fiscal situation is affecting her and other adjunct faculty because they have more students than ever before and their workload is unmanageable. One Senator said that it is very demoralizing that sections were cancelled despite enrollments that in the past would have been sufficient for a course to run and that it is especially demoralizing when it is a course an instructor has spent months preparing to teach for the first time; additionally, it is demoralizing for students to register for courses and to learn on the first day of classes that their courses have been cancelled and that they have to reregister and this happened because courses were cancelled after registration was over. President Kaplowitz explained that until this semester, 12 students were needed for an undergraduate course to run and 5 or 6 students were needed for a graduate course to run. Those minimums were raised without consultation with the chairs. The minimum was unilaterally changed to a third of the students and so if a course is to have 44 students, 15 students had to be registered or the course was cancelled. Senator Sandra Lanzone questioned whether students whose courses were cancelled were counseled to register for another section of that course or were able to register for any open courses.

Senator Janice Dunham said that when the Library can no longer purchase books she wonders

whether this is what Chancellor Goldstein intended. Senator Gitter moved that President Kaplowitz and a small group formulate a plan to meet with the Chancellor. The motion was seconded.

Senator James Cauthen said he agrees with the seriousness of the situation and while he doesn't mind a semester or two with large sections when there is a fiscal emergency, he wonders what is going to happen down the road: will this semester's mode of operating continue during the next ten years? Senator Edward Green agreed with Senator Gitter that the Chancellor should hear directly from us as to what is really going on here. He believes that students who come to our overcrowded classes may just choose to leave John Jay. Senator Susan Will reported that her evening students were very angry when her evening section was cancelled and are begging her to do independent studies with each of them. She said she agreed to do an independent study with one of the students in addition to teaching four courses but she can not accommodate them all. What happens to the other students who feel they have no alternative, she asked. The discussion was suspended upon Provost Basil Wilson's arrival.

#### **10. Invited Guest: Provost Basil Wilson**

Provost Basil Wilson was thanked for accepting the Senate's invitation for the specific purpose of discussing the cancellation of 89 course sections this semester after registration, the increase in class sizes, and the increase in the number of students required for a course to run.

The Provost reported that John Jay is facing a \$250,000 overage in the adjunct budget and it is essential that the College end the year without a deficit. Courses that were poorly subscribed were cancelled. He said departments were informed in advance that their courses were in danger of being cancelled. The College must approach scheduling in a scientific manner, he said. His responsibility is to refine the course schedule in light of both changes the University has introduced and the admission requirements that John Jay adopted in Spring 1999. The Administration took into consideration when they cancelled classes that students would have alternative courses to enroll in. We did not wish to end up with fewer FTEs in light of the fact that we had already received a budget cut by the CUNY Central Administration for not having met our Fall 2000 enrollment target, he said. There were about 1,000 students affected by the cancellation of the 89 sections. He said there has been a slight increase in the number of students in some classes, but there has not been an across-the-board increase. This semester our enrollment is 7,800 FTEs, which exceeds our enrollment in Spring 2000. He said he is trying to balance the needs of the students with those of the faculty and the institution.

Senator Sandra Lanzone asked whether students waiting for Late Registration included those 1,000. Provost Wilson said no, that those 1,000 students were called to the Registrar's Office to re-register prior to Late Registration. Senator Lanzone wondered whether those students were counseled as to what course to substitute. For example, if their Communication Skills class section had been cancelled, were they guided to another Communication Skills section or were they simply permitted to select from whatever courses were still open. Provost Wilson said that to the extent possible students were counseled. Senator Carmen Solis said that she was at Late Registration for SEEK students and sometimes students whose classes were cancelled had to look to other departments for courses. When asked about overenrollments, Provost Wilson said that some of the overenrollments were the result of assisting students whose classes were cancelled. Senator Marsha Clowers expressed her concern that by adding so many additional students we are harming the educational experience of our students. Provost Wilson said he agrees that ideally class sizes should be smaller but hard choices have to be made because of the current budget situation. He said classes that were cancelled had enrollments under 15, except for a few courses in a particular department. Senator Rick Richardson noted that a number of classes in Sociology had quite a number of over tallies. President Kaplowitz reminded the Provost that at a meeting with the President in December, President Lynch had told the Senate that class size would not

be increased: she said we are disappointed that he did not honor his word.

Senator Berger said that the day/night schedule should be eliminated because students use it more for personal convenience than because they have swing-shift jobs. Provost Wilson noted that over the years, the College has reduced the number of night classes because of reduced demand. The problem of day/night courses is that there is often high enrollment during the day and low enrollment at night. The coupling limits his decision-making options because he cannot cancel the low-enrolled class if it is paired in a day/night configuration. Senator Berger suggested offering night courses but simply not coupling them with day sections.

Senator Rick Richardson said that telephone registration inhibits the promotion of experimental and new courses, especially because of the extremely limited amount of information in the course schedule book. Provost Wilson said that is the impetus for the Course Fair. The Provost said that faculty hated arena registration and that students love phone registration. President Kaplowitz suggested that we include descriptions of experimental and new courses in the course registration booklet and on the web. Senator Agnes Wieschenberg said we have to pay attention to sequencing in the majors, that upper-level students are leaving the College because they can not get courses they need for their major. Provost Wilson said that that problem is caused when a department offers too many course sections in certain courses.

Vice President Amy Green said that her department, Speech and Theater, is distressed because maximum course caps for Speech 113 were raised suddenly, at the last minute, and with no consultation. Provost Wilson said that he sent a memo to all chairs about this situation. Senator Lanzone said that as the chair of Communication Skills, she echoes the complaint that there has been a lack of consultation. Provost Wilson said that sometimes the College has to act quickly. President Kaplowitz said that since next year will be even worse fiscally than this year, we need to plan more carefully so that we need not repeat such actions as increasing class size, or raising the minimum and maximum ceilings. The Provost disagreed with the assumption that next year will be more difficult fiscally than this year, adding that if we get more money added to our base budget things could be easier next year. Every penny of the adjunct budget goes to offering more sections, he noted, and, in fact, the College subsidizes the adjunct budget. Provost Wilson added that this semester we offered 45 Writing Intensive courses whose caps were lowered to 28. The Senate thanked the Provost for accepting its invitation so that he could explain the cancellation of course sections and the change in minimum and maximum class size and he expressed his gratitude at having been invited so that he could provide an explanation and so that he could hear the Senate's views and suggestions.

By a motion duly made and carried, the meeting was adjourned at 5:30 PM.

Respectfully submitted,

Edward Davenport  
Recording Secretary

&

Amy Green  
Vice President

&

James Cauthen  
Senator





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11 December 2000

Dr. Karen Kaplowitz  
Chair, Faculty Senate  
John Jay College of Criminal Justice  
899 Tenth Avenue  
New York, New York 10019

Dear Karen:

Thank you once again for your generosity of time and insight during my introductory meeting with you and your colleagues last Friday. It was my pleasure to meet everyone and to exchange information on a wide range of subjects.

It was very refreshing to meet such a genuinely dedicated and thoughtful group of professionals. It was readily apparent to me that you have not only built exemplary academic programs but also managed to maintain your sense of community and humor along the way. I recall our meeting with great affection and am proud to be working with people like you and the John Jay faculty.

I have also summarized your many concerns about the budget allocation process and sent my summary along with Professor Benton's excellent data along to Vice Chancellor Brabham. I asked that she be sure to share them directly with the outside professionals who are engaged to assist us with conceptualizing a more contemporary model and that they contact you if more illumination is required. I think that these materials raise many valid questions that need to be resolved in the context of whatever model we select going forward.

Thanks again for a pleasurable and productive meeting that I will not soon forget.

With best regards,

A handwritten signature in black ink, appearing to read 'David H. Freed', is written above the printed name.

David H. Freed

DHF:db

ATTACHMENT B

<b>Admissions Report Spring 2001</b>				
	Spring 2000	Spring 2001	Difference	% Change
Entering Freshmen Non Seek	419	559	140	33.41%
Entering Freshmen Seek	16	5	-11	-68.75%
Transfer	633	650	17	2.69%
Transfer SEEK	10	5	-5	-50.00%
Readmit	818	825	7	0.86%
Readmit SEEK	69	89	20	28.99%
New Non Matric	102	70	-32	-31.37%
New Graduate	136	125	-11	-8.09%
Total New Admits	2203	2328	125	5.67%
Total Students on File	12644	12962	318	2.52%
<b>Enrollment Report Spring 2001</b>				
	Spring 2000	Spring 2001	Difference	
Part-time UG	2653	2925	272	
Full-time UG	6395	6607	212	
%full-time	70.68%	69.31%	-1.36%	
Part-time grad	851	795	-56	
Full-time grad	194	181	-13	
%full-time	18.56%	18.55%	-0.02%	
Undergraduate FTE's	6927.6	7272.4	344.8	
Graduate FTE's	556.5	531.5	-25	
Total	7484.1	7803.9	319.8	

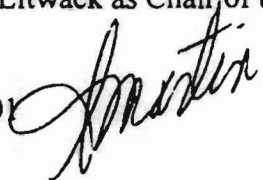
Memorandum

To : Professor Harold Sullivan as Chair of Chairs  
Professor Karen Kaplowitz as President of the Faculty Senate  
Professor Ned Benton as Chair of the Budget Planning Committee  
Professor Tom Litwack as Chair of the Faculty Senate Budget Committee

From : Angela Martin

Re : Plan Update

Date : January 16, 2001



We should focus on three areas in the final half of the year.

1. Some areas of savings in our Financial Plan have not provided as much savings as anticipated. I have, therefore, added a Revised Year-End column to compare to our originally Anticipated Year-End figures. The Revised figures put us \$173.3 away from our originally anticipated target. We must identify new areas of savings or increase savings in those areas currently under consideration.  
(As an aside, my conservative "show me the money" attitude prevents me from claiming that we have saved in the areas of College Assistants and OTPS until near-the-end-of-year figures confirm that fact. I have lowered some achievement figures; and as a result, we have presented a Financial Plan chart to the President and Vice Presidents that shows us \$823.1 away from the planned target.)
2. My current calculated adjunct need remains \$249.3 more than the dollars we have available for adjunct expenditures. While an over expenditure this area was not included as an aspect of the Financial Plan, it will certainly have an impact on our year-end figures.
3. The University Budget Office has projected that the College will not meet its Annual Average FTE student enrollment figure and will under-collect \$132k in revenue by year-end. With this projection as their basis, UBO removed \$98k from our operating budget Certificate to apply toward our Revenue Collection should we, indeed, be under-collected.

In my pessimistic view, we are now \$1,202.6 away from our year-end targeted reduction of \$3,137.8. A more reasonable person would otherwise conclude we are \$552.6 away from balancing our budget based on the main areas of focus.

The following charts show our anticipated reductions, revised reduction targets, our achievement after one quarter, and our achievement after 6 months.

	Anticipated Year-End	Revised Year-End	Achieved 1 <sup>st</sup> Quarter	Achieved 2 Quarters
Total Savings	\$3,137.8	\$2,964.5	\$2,613.8	\$2,314.7

	<b>Anticipated Year-End</b>	<b>Revised Year-End</b>	<b>Achieved 1<sup>st</sup> Quarter</b>	<b>Achieved 2 Quarters</b>
<b>Full-Time Staff Savings:</b>	<b>\$1,388.3</b>	<b>\$1,414.4</b>	<b>\$1,170.4</b>	<b>\$1,384.8</b>
Transfer of 7 subs to IFR	325.0	309.6	314.1 (A)	309.6 (A)
Retention of 9 vacancies	445.7	438.4	438.4 (B)	438.4 (B)
Imposition of a Staff Freeze	340.0	486.4	310.0 (C)	486.4 (C)
Additional Transfers to IFR	166.6	0	No data (D)	0.0 (D)
Savings in ECP	41.0	20.4	40.9	20.4 (D1)
Freeze non-Teaching Titles/Steps	30.0	59.6	30.0	59.6 (D2)
Reduction of Overtime	40.0	100.0	37.0 (E)	100.0 (E)

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**Full Time Staff Savings:**

- a) Accumulated annual leave owed to one substitute was revised after the 1<sup>st</sup> Quarter
- b) Again, accumulated annual leave accounts for the revised figure
- c) 15 positions have been vacated to date @ an average of \$32.4 per person
- d) The Theater IFR account had a cancellation of a major production which was to have provided overhead funds sufficient to support additional tax-levy persons on IFR. As a result of this cancellation and to provide secure salaries for those already on IFR full time positions, no further personnel will be transferred this fiscal year.
- d1) At the time of resignation, the incumbent retained 50 days of annual leave and 15 days of lagged pay which, when paid out, reduced the overall savings
- d2) Actual calculation of this year's cash cost vs 99/00 cash cost for all increases
- e) Two quarters' overtime for B&G and DOIT total \$69.2 rather than \$150.1 in 1999/2000 for the same period of time

	<b>Anticipated Year-End</b>	<b>Revised Year-End</b>	<b>Achieved 1<sup>st</sup> Quarter</b>	<b>Achieved 2 Quarters</b>
<b>Temporary Services Savings:</b>	<b>\$225.0</b>	<b>\$185.0</b>	<b>\$60.0</b>	<b>No data</b>
Reduce College Asst Allocations	60.0	60.0	60.0 (F)	No data (F)
Elimination of Unused Annual Leave Year-End Payments	165.0	125.0	No data (G)	No data (G)
<b>OTPS Savings:</b>	<b>\$518.8</b>	<b>\$464.8</b>	<b>\$446.0</b>	<b>No data</b>
Reduction of Base Allocations	300.0	296.0	296.0 (H)	No data (H)
Reductions to Maintenance Lump Sums	5.0	5.0	No data (I)	No data (I)
Reductions to Equipment & Computer Lumps	63.8	63.8	No data (I)	No data (I)
Reduce Non-Mandatory OTPS	150.0	100.0	150.0 (J)	No data (J)
<b>Alternative Revenue Sources:</b>	<b>\$490.0</b>	<b>\$490.0</b>	<b>\$490.0</b>	<b>\$490.0</b>
RF Reserves	350.0	350.0	In hand(K)	In hand (K)
Auxiliary Corp Reserves	140.0	140.0	In hand (K)	In hand (K)

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**Temporary Services Savings:**

- f) Despite reduced College Assistant allocations, achievement can be truly measured solely at year end. Expense reports are sent monthly to office managers with summary reports to the supervising Vice President. Those who appear to be exceeding their CA allocation will have their OTPS allocations reduced and funds transferred to College Assistants.
- g) The same pessimistic principle applied to reduction of annual leave payments

**OTPS Savings:**

- h) - j) Similarly, despite reduced OTPS base allocations and lump sum amounts, achievement can be truly measured solely at year end. OTPS expenditures are monitored on a monthly basis to ensure that various offices are staying within their reduced allocations. Offices that appear to be spending at a rate that will exceed their budget allocation will be subject to a targeted freeze. Half the allocated amount was released prior to January; with an additional 25% to be released this month, and the final quarter to be released in April.

**Alternative Revenue Sources:**

- k) Funds are in hand in their respective accounts. However, the University has not yet informed us how they choose to receive these funds.

	<b>Anticipated Year End</b>	<b>Revised Year-End</b>	<b>Achieved 1<sup>st</sup> Quarter</b>	<b>Achieved 2 Quarters</b>
<b>Faculty Savings:</b>	<b>\$515.7</b>	<b>\$410.3</b>	<b>\$447.4</b>	<b>\$410.3</b>
Retain Visiting Professor Vacancy	53.3	44.5	44.5 (L)	44.5 (L)
Savings in Non-Reappointments of Substitutes	165.0	110.4	110.4 (M)	110.4 (M)
Leaves Without Pay/Sabbaticals	200.0	158.0	195.1 (N)	158.0 (N)
Defer New Faculty Hires	97.4	97.4	97.4 (O)	97.4 (O)

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**Faculty Savings:**

- l) As stated in the 1<sup>st</sup> report, the original amount was the annual amount; however, July and August annual leave was paid
- m) The original amount was calculated in the expectation that substitutes would be teaching 3 courses each in the Spring having taught 4 each in the Fall. However, the Provost informs me that subs teach a total of 24 credits per year so they will have to be replaced for 4 courses each in the Spring semester. The total of \$338.4 in savings will be offset by 76 adjunct classes @ \$3k each (\$228k) for a lower total savings than anticipated
- n) 14 faculty have declared sabbaticals for the year as opposed to the prior two years' average of 12. Two of the five faculty who were on Leave Without Pay for the entire fiscal year have cancelled their leave; one returns to teaching Spring 01 and the other changes to a resignation. These adjustments come to a revised total savings of \$158.0k
- o) We still believe the University Office of Academic Affairs and UBO will allow us to use these funds toward deficit reduction.

cc: The President  
The Vice Presidents