Faculty Senate Minutes #392

September 6, 2012 1:40 PM Room 9.64 NB


Absent (6): Terry Furst, Tim Horohoe, Evan Mandery, Roger McDonald, Jean Mills, Nicholas Petraco

Agenda

1. Adoption of the agenda
2. Announcements & Reports
3. Approval of Minutes #391 of the Thursday, May 24, 2012 meeting
4. Approval of Minutes #390 of the Friday, May 10, 2012, meeting
5. Invited Guest: Student Council President
6. Elections by secret ballot by the Faculty Senate
7. Ratification of faculty members to serve on other committees
8. Discussion of Distance Learning policy issues
9. JJ’s Financial Plan

1. Adoption of the agenda. Approved.

2. Announcements & Reports [Attachment A]

The Middle States Site Visit Team will be conducting its site visit on April 21-24, 2013. The timeline of the Middle States Reaccreditation process was reviewed [Attachment A].
3. Adoption of Minutes #391 of the Thursday, May 24, 2012 meeting. Approved.


6. Elections by secret ballot by the Faculty Senate

* Vice President for Student Affairs Search Committee: 4 faculty members

The Senate elected Professors Janice Dunham, Ma’at Lewis, Mickey Melendez, and Kevin Nadal.

* General Education Subcommittee of UCASC: 5 faculty members

The Senate elected Professors Jessica Gordon Nembhard, Sara McDougall, Allison Pease, Brett Stoudt, and Staci Strobl.

7. Ratification of faculty members to serve on other committees [Attachment B]

All the candidates for the College Council, College-wide committees, Faculty Senate, and University committees were elected or ratified, as required [Attachment B].

8. Discussion of Distance Learning policy issues: Senator Ned Benton [Attachment C]

Senator Benton reviewed the distance learning issues about which policies do not exist at John Jay but need to be developed and approved by College governance. In recognition of this long overdue need, Provost Bower’s has appointed a committee [Attachment C].


Enclosed: Robert’s Rules of Order, Newly Revised, In Brief

The meeting was adjourned at 3:10 pm

Submitted by the Faculty Senate Executive Committee
### DRAFT: Big Activity Schedule for Middle States Self-Study Discussion

**August 29, 2012**

<table>
<thead>
<tr>
<th>Date</th>
<th>Activity Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>About September 20</strong></td>
<td>Place <em>first draft</em> of Self-Study on Middle States Website <em>(no doubt without many of the appendices and documents on Sharepoint)</em></td>
</tr>
<tr>
<td><strong>September 20—November 25</strong></td>
<td>Activities to promote general awareness</td>
</tr>
</tbody>
</table>
| **September 20—November 1** | • Completing the Critical Choices Agenda  
• Teaching and Research  
Two topics we said we would address this fall via campus conversations. Structure to be determined.                                                                 |
| **September 25**            | Set up website to receive comments and advertise that co-chairs will take comments directly by email.                                                                                                              |
| **Oct. 1-15**               | Present self-study draft to various campus constituencies: Senate, Council of Chairs *(or Provost’s Council)*, HEO Council, non HEO Staff, Student groups, alumni                                                 |
| **Oct. 20-Nov. 10**         | Write *second draft*                                                                                                                                                                                                  |
| **November 10**             | Place *second draft* on website with additional material (references).                                                                                                                                               |
| **Nov. 10 – Dec. 1**        | Solicit additional comments                                                                                                                                                                                           |
| **December 1 through Jan 15**| Write *third draft*                                                                                                                                                                                                 |
| **January 15, 2013**        | Send *third draft* to Team Chair                                                                                                                                                                                      |
| **January 30, 2013**        | Preliminary Visit by Team Chair                                                                                                                                                                                        |
| **February**                | • Final adjustments to Self Study—Write *Final Version*  
• Awareness campaign continues through April 21                                                                                                                                                                    |
| **March 13**                | • College Council Approval of Self-Study                                                                                                                                                                               |
| **March 15**                | • Electronic Evidence Room goes live  
• Send Final Self Study to Team                                                                                                                                                                                          |
| **April 21**                | Team Arrival and Welcoming Program                                                                                                                                                                                     |
| **April 22-23**             | Meetings, meetings, meetings                                                                                                                                                                                           |
| **April 24**                | Exit Interview—Open to Campus                                                                                                                                                                                          |
Attachment B

PART I: The following require vote or ratification by ONLY the Faculty Senate:

1. Search Committee for Vice President for Student Affairs: the committee comprises 4 faculty members; 4 administrators – Provost Bowers, Dean Lopes, AVP Maldonado, Lopes, VP Saulnier; and 3 student members. Needed: 4 members of the full-time faculty elected by the Senate
   Janice Dunham – Library
   Ma’at Lewis – Counseling
   Mickey Melendez – Counseling
   Kevin Nadal – Psychology
   William Gottdiener – Psychology
   N.B. A secret ballot vote for 4 faculty will take place during the Senate meeting

2. General Education Subcommittee of UCASC
   The (Sub)Committee comprises a chair, Professor Amy Green, chosen by the Dean of Undergraduate Studies in consultation with the President of the Faculty Senate; five faculty members chosen by UCASC; and five faculty members chosen by the Faculty Senate. Needed: 5 members of the full-time faculty elected by the Faculty Senate.
   Alison Pease – English
   Simon Baatz – History
   Jessica Gordon Nembhard – Africana Studies
   Sara McDougall – History
   David Munns – History
   Judy-Lynn Peters – Public Management
   Brett Stoudt – Psychology/Gender Studies
   Staci Strobl – Law, Police Science, CJA
   N.B. A secret ballot vote for 5 faculty will take place at the Senate meeting
   N.B. On Friday, September 7, the following 5 faculty members will be nominated at the UCASC meeting for election by UCASC: Silvia Dapia (Foreign Languages & Literature); Matthew Perry (History); Sandra Swenson (Science); Dante Tawfeeq (Mathematics); Robert Visani (Art & Music)

3. Committee on Honorary Degrees
   This committee of the Faculty Senate comprises 7 faculty members, all of whom must be tenured. The 6 continuing members serving 3-year terms: Valerie Allen (English), Janice Bockmeyer (Political Science), Gail Garfield (Sociology), Katie Gentile (Counseling), Nathan Lents (Science), Gerald Markowitz (History/ISP). N.B. Ballots are sent to the entire full-time faculty.
   William Gottdiener – Psychology
   Amy Green – ISP/Communication & Theater Arts
4. **Public Safety Advisory Committee**

This committee is required by New York State Education Law and comprises 5 faculty members, 5 students, and 5 administrators and is chaired by Director of Public Safety Stephen Hollowell. **Needed:** 5 members of the full-time faculty

- Roddrick Colvin – Public Management
- Janice Dunham – Library
- Chuck Nemeth – Protection Management
- Francis Sheehan – Science
- Liza Yukins – English

5. **Committee on Ceremonial Occasions**

This College committee makes decisions about the various facets of the Commencement ceremony. **Needed:** 3 members of the full-time faculty

- Alexa Capeloto – English
- Janice Dunham – Library
- Carey Sanchez – Counseling

6. **Appeals Panel for the College Student Complaint Against Faculty policy**

The Appeals Panel comprises the Provost, the VP for Student Development, one student chosen by student government and two faculty members chosen by the Faculty Senate. **Needed:** 2 full-time tenured faculty members

- Angela Crossman – Psychology
- Marny Tabb – English

7. **Committee on Scholarships**

This Committee allocates several hundreds of thousands of dollars in scholarships to incoming and current students. The membership is 8 faculty members and 6 administrators, including VP Saulnier who chairs the committee. **Continuing faculty members:** Olivera Jokic (English), Catherine Mulder (Economics), Mangai Natarajan (Criminal Justice), Edward Paulino (History), Denise Thompson (Public Management), Susan Will. **Needed:** 2 full-time faculty members

- Maureen Allwood – Psychology
- Mucahit Bilici – Sociology

8. **Student/Faculty Disciplinary Committee**

This Committee is responsible for adjudicating disciplinary charges brought against students and has a range of penalties it can impose if it finds a student guilty of the charges, from a letter of censure to suspension or expulsion from the College. The Committee is constructed of three panels from which to draw participants for each hearing: a panel of 6 faculty members, a panel of 6 students, and a panel of 3 faculty members who serve as chairs. For each hearing three faculty and two students are selected for each hearing. **Needed:** 9 tenured faculty members
3-member Rotating Chairs Panel:
Chevy Alford – SEEK
Sandra Lanzone – Communication & Theater Arts
Robert McCrie – Protection Management

6-member Faculty Panel:
Effie Cochran – English
Gail Garfield – Sociology
Barbara Josiah – History
Ali Kocak – Science
Lori Sykes Martin – Africana Studies
Edward Paulino – History

9. Honors Program Advisory Board
As required by the College Council, the advisory board comprises: 2 faculty members named by the Faculty Senate; 2 faculty members named by UCASC; one faculty member named by the Council of Chairs. **Needed: 2 faculty members**
Lucia Trimbur – Sociology
Fritz Umbach – History

10. Faculty Senate Technology Committee
The committee represents faculty concerns and experience in meetings and communications with college administrators responsible for computing and information technology. Advises the administration and advises the Faculty Senate.
Anthony Carpi
Joshua Clegg
Robin Davis [new member]
Norman Groner
Lou Guinta – Co-Chair
Bilal Khan
Richard Lovely
Peter Mameli
Isabel Martinez [new member]
Peter Moskos
Bonnie Nelson – Co-Chair
Pat O’Hara
Jason Rauceo
Alexander Schlutz
Ellen Sexton
Peter Shenkin
Maggie Smith
Liliana Soto-Fernandez
11. University Faculty Senate
There is now a vacant seat for one full-time faculty member to serve as the alternate delegate.
Needed: 1 full-time faculty member
Roddick Colvin – Public Management

PART II: THE FOLLOWING ARE NOMINATIONS BY THE FACULTY SENATE FOR RATIFICATION BY THE COLLEGE COUNCIL on Sept. 20:

A. College Council Executive Committee. Needed: 7 College Council faculty members
Ned Benton – Public Management
Karen Kaplowitz – English
Tom Kucharski – Psychology
Anru Lee – Anthropology
Ma’at Lewis – Counseling
Francis Sheehan – Science
Shonna Trinch – Anthropology

B. College Budget & Planning (BPC) Committee: Needed 4 Faculty Senate members
Karen Kaplowitz: President, Faculty Senate (statutory) – English
Francis Sheehan: Vice President, Faculty Senate (statutory) – Science
Janice Dunham – Library
Jay Hamilton – Economics

1. College Fiscal Planning Subcommittee of the BPC Committee
Karen Kaplowitz: President, Faculty Senate (statutory)
Francis Sheehan: Chair, Senate Fiscal Advisory Committee
Jay Hamilton: Economics

2. College Strategic Planning Subcommittee of BPC Committee
Karen Kaplowitz: President, Faculty Senate (statutory)
Francis Sheehan: Vice President, Faculty Senate
Janice Dunham: Library
C. Committee on Faculty Elections
This Committee is responsible for counting ballots in college-wide faculty elections, such as for the at-large members of the College Faculty Personnel Committee, and for adjudicating any challenges to the results of an election. **Needed: 5 full-time faculty members**

- Kashka Celinska – LPS
- Kathleen Collins – Library
- Olivera Jokic – English
- Ekaterina Korobkova – Science
- Samantha Majic – Political Science

D. Committee on the Student Evaluation of the Faculty
This Committee is responsible for a continuous review of the procedures of the student evaluation of the faculty; of the design of the survey instrument; of the terms under which the instrument is be used; and of the development of guidelines. A current College project is the development of a survey of students taking online courses. Another project is the development of a new survey instrument. The Provost is required to provide staff for the Committee. The Committee comprises 4 full-time faculty and 2 students; the chair is elected by the committee members from among the faculty members. **Needed: 4 full-time faculty members**

- Joshua Clegg – Psychology
- Alexander Long – English
- Keith Markus – Psychology
- Roddrick Colvin – Public Management

E. Committee on Student Interests
This Committee is concerned with matters of student life including but not limited to student organizations, student housing, extracurricular activities, and student concerns at the College. The Committee on Student Interests is chaired by the Dean of Students and comprises 10 additional members: the director of student activities, the director of athletics, 2 full-time faculty members, and 6 students. **Needed: 2 full-time faculty members**

- Rick Richardson – Sociology
- Artem Domashevski – Science

F. Committee on Assessment
This is a new committee, created by the College Council in May, which has been created to coordinate assessment efforts for both student learning and institutional effectiveness, broadly understood. The committee is to engage in such activities as receive assessment plans from academic departments and other departments and units of the college in order to make recommendations about them and to identify best practices for the college; make proposals to the Strategic Planning Subcommittee; and promote assessment activities and disseminate information and best practices. The Committee comprises seven faculty members and three
HEOS. The Director of Assessment is an ex officio member without vote. The Associate Provost for Institutional Effectiveness is the committee chair. **Needed: 7 full-time faculty members**

*Carla Barrett – Sociology*
*Maria D’Agostino – Public Management*
*James De Lorenzi – History*
*Elizabeth Jeglic – Psychology*
*Mark McBeth – English*
*Marilyn Rubin – Public Management*
*Jennifer Rutledge – Political Science*

**G. Committee on Honors, Prizes, and Awards**
This Committee recommends to the College Council undergraduate students whom it deems deserving of various Commencement awards, prizes, and other honors. Members are the VP for Student Development (chair); Dean of Students; Director of Student Activities; 3 students who are not seniors who have a minimum 3.0 GPA; and 3 faculty members. **Needed: 3 full-time faculty members**

*Marta Bladek – Library*
*Shuki Cohen – Psychology*
*Sanjair Nair – English*

**H. Committee on Student Admissions and Recruitment**
This Committee considers written requests for admission students from students who did not meet the criteria for admission and who request a waiver; the Committee is also charged with advising the VP on Enrollment Management on recruitments of students to the College. **Needed: 5 full-time members of the faculty**

*Preeti Chauhan – Psychology*
*Peggy Escher – English*
*Maria Kiriakova – Library*
*Ekaterina Korobkova – Science*
*Keith Thomas – Mathematics*
ATTACHMENT C

John Jay College of Criminal Justice
Policy Development---Distance Education Policy Committee
Appointed by the Provost

Chair: Feng Wang, Director of Online and Distance Learning
Secretary: Liliana Garces, Administrative Assistant, Office of Distance Education

Members:
Anne Lopes, Dean of Undergraduate Studies
Jannette Domingo, Dean of Graduate Studies
Gabrielle Salfati, Undergraduate/Graduate faculty representative
Jay Hamilton, Undergraduate/Graduate faculty representative
Judy-Lynne Peters, Faculty Senate representative
Ned Benton, Professor of Public Administration
Bill Pangburn, Director of ITSS

Purpose
To explore and develop college-wide policies on distance education

Timeline
Policies to be completed by the committee by the end of Fall 2012 and approved by the governance in early Spring 2013

Policy Items
* Definition of distance education courses
* Intellectual property rights
* Faculty training requirements
* Delivery mode approval process
* Online course quality standards
* Recruitment and Appointment of Adjunct Faculty for online teaching
* Visitation rights
* Incentives
* Policy implementation timeline
* Peer observation & student evaluation of online teaching
* Online exams and proctoring

8/31/12
## FY2013 College Financial Plan
### John Jay College

### Revenue Projection ($000)

<table>
<thead>
<tr>
<th></th>
<th>FY2012 (Actuals)</th>
<th></th>
<th></th>
<th>FY2013 (Projection)</th>
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<tbody>
<tr>
<td></td>
<td>Billed</td>
<td>Collected</td>
<td>Coll. Rate</td>
<td>Billed</td>
<td>Collected</td>
<td>Coll. Rate</td>
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<td><strong>Tuition and Fees</strong></td>
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<td></td>
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<tr>
<td>Fall</td>
<td>36,606.65</td>
<td>36,177.37</td>
<td>99%</td>
<td>39,543.66</td>
<td>39,077.05</td>
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<tr>
<td>Winter</td>
<td>856.33</td>
<td>856.33</td>
<td>100%</td>
<td>907.71</td>
<td>907.71</td>
<td>100%</td>
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<tr>
<td>Spring</td>
<td>34,918.51</td>
<td>34,040.59</td>
<td>97%</td>
<td>38,202.46</td>
<td>37,348.64</td>
<td>98%</td>
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<tr>
<td>Summer 2011 *</td>
<td>1,339.65</td>
<td>2,143.84</td>
<td>160%</td>
<td></td>
<td>1,704.68</td>
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<tr>
<td>Summer 2012</td>
<td>3,125.86</td>
<td>2,575.66</td>
<td>83%</td>
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<td>3,034.44</td>
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<td>Total Tuition and Fees</td>
<td>76,847.00</td>
<td>75,797.89</td>
<td>99%</td>
<td>78,653.83</td>
<td>82,072.52</td>
<td>104%</td>
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### Other Cash and Adjustments

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<tr>
<th>Prior Year Collections</th>
<th>FY2012</th>
<th>FY2013</th>
</tr>
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<tbody>
<tr>
<td>Other 1</td>
<td>782.45</td>
<td>746.90</td>
</tr>
<tr>
<td>Other 2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other 3</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Subtotal Other</td>
<td>782.45</td>
<td>746.90</td>
</tr>
</tbody>
</table>

| Total Other Cash and Adjustments | 76,580.34 | 82,819.42 |

| Total | 76,580.34 | 82,819.42 |

| Revenue Target | 76,442.44 | 80,168.12 |

| O(IU) Revenue Target | 137.90 | 2,651.30 |

### Actual Cash Collected (as of 7/25/12)

76,580.34

### Notes

* Assumes a 30/70 split between Summer 2011 and Summer 2012

### Comments

[Blank space for comments]
## FY2013 College Financial Plan
### John Jay College

### Multi-Year Spending Plan ($000)

<table>
<thead>
<tr>
<th>FY2012</th>
<th>FY2013</th>
<th>FY2014</th>
<th>FY2015</th>
<th>Comments</th>
</tr>
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<tbody>
<tr>
<td>Projected Annual FTE Enrollment</td>
<td>11,175</td>
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<tr>
<td>Resources</td>
<td></td>
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</tr>
<tr>
<td>Current Tax Levy Allocation - see note 1</td>
<td>86,983.67</td>
<td>86,197.09</td>
<td>86,197.09</td>
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<tr>
<td>Lump Sum Allocation</td>
<td>86,983.67</td>
<td>86,197.09</td>
<td>86,197.09</td>
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<tr>
<td>Prior Year CUTFRA / Reserve Balance</td>
<td>3,653.63</td>
<td>1,804.06</td>
<td>442.97</td>
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<tr>
<td>Compact Philanthropy - see note 2</td>
<td>1,807.51</td>
<td>1,087.61</td>
<td>1,087.61</td>
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<tr>
<td>Revenue Surplus/Shortfall - see note 3</td>
<td>2,138.80</td>
<td>1,245.01</td>
<td>1,245.01</td>
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<tr>
<td>Other Tax Levy Funds (Tables IIIa &amp; IIIb)</td>
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<tr>
<td>Prior Year Resources Adjustment - see note 5</td>
<td>3,853.63</td>
<td>3,803.97</td>
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<tr>
<td>Total Resources</td>
<td>90,896.91</td>
<td>101,776.71</td>
<td>102,340.32</td>
<td>102,307.61</td>
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### Tax-Levy Expenditures

<table>
<thead>
<tr>
<th>FY2012</th>
<th>FY2013</th>
<th>FY2014</th>
<th>FY2015</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>PS Regular for current staff - total payroll costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PS Regular - Doctoral Faculty allocation offset - see note 6</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>PS Regular for planned hires in current FY</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Total PS Regular</td>
<td>60,818.95</td>
<td>70,041.24</td>
<td>70,141.24</td>
<td>net ROA</td>
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<tr>
<td>Adjuncts</td>
<td>12,764.56</td>
<td>13,621.20</td>
<td>12,862.20</td>
<td>12,862.20</td>
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<tr>
<td>Temporary Service</td>
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<td>9,668.00</td>
<td>9,668.00</td>
<td>9,668.00</td>
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<tr>
<td>OTRP - see note 9</td>
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<td>7,369.15</td>
<td>7,369.15</td>
<td>7,369.15</td>
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<tr>
<td>Energy Expenditures (SC Only)</td>
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<tr>
<td>Prior Year Expenditures Adjustment - see note 5</td>
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<tr>
<td>Total Tax-Levy Expenditures</td>
<td>87,392.95</td>
<td>100,810.35</td>
<td>101,897.35</td>
<td>101,997.35</td>
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### Compact Philanthropy Expenditures

<table>
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<th>FY2013</th>
<th>FY2014</th>
<th>FY2015</th>
<th>Comments</th>
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<tr>
<td>PS Regular</td>
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<tr>
<td>Adjuncts</td>
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<td>Temporary Service</td>
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<tr>
<td>OTRP</td>
<td>937.00</td>
<td>937.00</td>
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<td>937.00</td>
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<tr>
<td>Total Compact Philanthropy Expenditures</td>
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<td>1,087.99</td>
<td>1,087.99</td>
<td>1,087.99</td>
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<tr>
<td>Total Projected Expenditures</td>
<td>87,392.95</td>
<td>100,810.35</td>
<td>101,897.35</td>
<td>101,997.35</td>
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### Projected Year-End Balance

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<tr>
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<th>FY2013</th>
<th>FY2014</th>
<th>FY2015</th>
<th>Comments</th>
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</thead>
<tbody>
<tr>
<td>Projected Year-End Balance</td>
<td>3,503.97</td>
<td>442.97</td>
<td>310.26</td>
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<tr>
<td>Year-End Balance Floor</td>
<td>870.43</td>
<td>925.88</td>
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<tr>
<td>Year-End Balance Ceiling</td>
<td>2,611.30</td>
<td>2,777.04</td>
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<td></td>
</tr>
</tbody>
</table>

### Notes
1. FY2012 Tax-Levy Allocation through certificate #9 for SC and allocation #6 for CC, FY2013 Initial Tax-Levy Certificate Allocation
3. Impact of tuition increase should be excluded from FY2014 and FY2015
4. The energy allocation includes fuel oil. An adjustment will be made automatically if fuel oil amount is entered for FY2013 on table IIIa. You would need to adjust manually for FY2014 and FY2015 in order not to double count this in.
5. Enter any adjustment to FY resources or expenditures if the pre-populated values differ from your estimates. Use the comments field to explain the difference.
6. If the allocation from the GC is not available, enter an estimate.
7. Annualization of FY2013 new hires plus FY2014 new hires
8. Annualization of FY2014 new hires plus FY2015 new hires
9. Expenditures for University Wide initiatives should not be included.
FY2013 College Financial Plan
John Jay College

Anticipated Additional Funds ($000)
To be used to offset Tax-Levy Expenditures

Table IIIa - Recurring Additional Tax-Levy Funds

<table>
<thead>
<tr>
<th>Source</th>
<th>FY2013</th>
<th>FY2014</th>
<th>FY2015</th>
<th>Comments</th>
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</thead>
<tbody>
<tr>
<td>Adjunct Professional Hour Fall</td>
<td>1,510.40</td>
<td>1,510.40</td>
<td>1,510.40</td>
<td></td>
</tr>
<tr>
<td>Adjunct Professional Hour Spring</td>
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<td>1,510.40</td>
<td>1,510.40</td>
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<td>Diversity Project Development Funds</td>
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Table IIIb - Anticipated Additional Tax-Levy Funds (*)

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(*) Backup required before funding is provided

Table IIIc - Anticipated Additional Non-Tax Levy Funds

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Grand Total Anticipated Additional Funds

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## Monthly Hiring Plan

### Filled Positions

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### Comments

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<th>Philanthropy</th>
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**Notes:**
- Individual line items for each funded initiative must be added.
- Philanthropy PS costs should include fringe.
- Philanthropy total should include all prior year amounts.

**Total Compact Funding = $4,465**

**Restructuring/efficiency = (276)**

**Current Yr. Philanthropy = (248)**

**Tax Levy Compact = 53,737**

**Philanthropy = 1097**

**TOTAL COMPACT INVESTMENT PLAN = 4824**
Mission One: Academic Excellence

The COMPACT funds will be used to hire 18 additional full time faculty. The additional faculty will enable the college to increase the # of courses taught by full time faculty which is an important measure of academic success. We also look to increase our digital learning course offerings which will require investments for faculty training and professional development and investments for development and conversion of course curricula. Philanthropy funds will be used to support research projects involving faculty and students, the Honors Program at John Jay which provides stipends and laptops to students enrolled in our honors program and research assistants funded through Centers and Institutes.

Mission Two: Maintain Integrated System/Facilitate Articulation

The COMPACT funds will be used to support an integrated system and facilitate articulation through investments in our Strategic Enrollment Initiatives. These initiatives include the implementation of a “touch plan” to reach out to prospective students and retention initiatives to ensure the students succeed once they enroll at John Jay. Investments will be made to expand of the student call center, hire additional academic advisors, provide enhanced career services, and improve our communications with current and prospective through the use of social media and an enhanced presence on the web.

Mission Three: Expanding Access

In addition to the Financial Aid initiatives, the College will use COMPACT funds to make additional investments in Veterans Services by hiring a Veteran’s Coordinator and expanding services at the Veteran’s Center by increasing the funding for PROVE interns, peer mentors and tutoring services. We also plan to hire an additional Career Counselor to improve outcomes for graduates and coordinate internships. We plan to expand our outreach to a diverse population by improving our communications through a new targeted marketing strategy. Philanthropic donations will be used to provide scholarships and emergency support for students who are most in need.

Mission Four: Remaining Responsive to the Urban Setting

The College has been transformed by the addition of our new building. However as we re-locate offices and departments to the new building and then backfill Haaren Hall, there is a need for investments in renovations, furniture and computer equipment for the spaces and operations that will not be housed in the new building. COMPACT funds will be used to improve the infrastructure and equipment in those areas. In addition COMPACT funds will be used to make investments in audio visual and event support staff to support the uses in the new building. The new building provides the opportunity to raise funds for community programs such as the Mozart Academy that provides music lessons for children and the Justice Awards which increase the profile of the College and promote the institution as a leader in educating for justice.
## FY2013 College Financial Plan
### John Jay College

#### Multi-Year Hiring Plan
Tax Levy Positions Only

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<tr>
<td>I&amp;D GR Teaching</td>
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<tr>
<td>I&amp;D GR Support</td>
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<td>33</td>
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<td>Other</td>
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<td>109</td>
<td>946</td>
<td>14</td>
<td>950</td>
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</table>

### Comments

- Please provide comments on the financial plan, any concerns, or suggestions for improvements.

---

*Note: The table contains data on the estimated change in positions from FY2013 to FY2015.*
## FY 2013 Conege Financial Plan
## John Jay College

### FR Programs Summary ($000)
For Senior Colleges Only

<table>
<thead>
<tr>
<th>Program Description</th>
<th>Cash Balance 7/1/2012</th>
<th>FY2013 Projected Revenue</th>
<th>Exempt Cost Recovery?</th>
<th>Cost Recoveries (1%)</th>
<th>Net Revenue</th>
<th>PS Regular</th>
<th>PS Adjunct</th>
<th>PS Temp</th>
<th>Total PS</th>
<th>OTPE</th>
<th>Fringes (5.5%)</th>
<th>Net Expenses</th>
<th>Total PS OTPE</th>
<th>Year-End Balance</th>
<th>Number of Filled Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>TECHNOLOGY FEE</td>
<td>0.637,122</td>
<td>2,875.10</td>
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<td>0.00</td>
<td>3,288.17</td>
<td>569.03</td>
<td>294.66</td>
<td>1,188.89</td>
<td>1,356.31</td>
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<td>EXT A PS</td>
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<td>51.36</td>
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<td>ACE VOCATIONAL</td>
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<tr>
<td></td>
<td>1,308.67</td>
<td>4,964.83</td>
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<td>1,044.35</td>
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<td>1,167.45</td>
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</tr>
</tbody>
</table>

**FY 2012 FR Cost Recovery Target**

Balance Over/Under Target: 178.71

Total Revenue: 4,964.83
Total Expenditures: 3,777.38
Balance: 1,187.45

**Comments**

---

**Notes:**
- The table above outlines the financial summary for FY 2013, focusing on revenue and expenditures for different programs.
- Key metrics include total revenue, total expenditures, and year-end balances for various programs.
- Comments section is blank for this document.
FY2013 College Financial Plan
John Jay College

Ledger 3 and ACE Projected Expenditures ($000)
For Community Colleges Only

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>PS Regular</th>
<th>PS Adjunct</th>
<th>PS Temp</th>
<th>Total PS</th>
<th>OTPS</th>
<th>Total</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Language Immersion</td>
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<td>Non Miscellaneous Income</td>
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<td>Additional Non Tax-Levy Funds</td>
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<td>Technology Fee</td>
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<td>Grand Total Ledger 3 and ACE</td>
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<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

Notes
¹ ACE Revenue should be 117.5% of total ACE Expenditures

Comments