

**Budget and Planning Committee**  
**Meeting Agenda – Monday, May 23, 2016**  
**12:00 to 1:00 pm**  
**Room 610 Haaren**

- 1. Approval of Minutes for January 19, 2016.** Proposed minutes are attached.
- 2. Chair's Report.** Comments from President Travis
- 3. Budget Report.** Mark Flower will provide an update on the current budget and financial plan for FY2017.
- 4. Responses to CUNY Master Plan Draft.** The following agenda information on this item was provided to BPC members on May 9: "The Chancellor has just released a draft of the next CUNY Master Plan for 2016-2020, and he is seeking responses to it from all constituencies. The President has asked me to coordinate those campus responses, which will be both individual and institutional. To facilitate the latter, we are asking that the Budget and Planning Committee review the proposed Master Plan and a draft response to it at our next meeting. I expect that the BPC planning subcommittees—scheduled to meet on May 19—will also provide comments for consideration at the BPC meeting. Given the closing date for comments to CUNY of May 25, the time for getting back to the University is very tight. . . .In the meantime, you can find the draft Master Plan and the site for offering individual comments at <http://cuny.edu/masterplan> . Please solicit ideas on the Master Plan from your constituents for discussion at the BPC meeting and encourage them to reply as individuals on the CUNY Master Plan website."

The BPC planning subcommittees met today and proposed the following responses to CUNY:

- a) **We oppose the idea of a system-wide requirement that every student take a basic computer concepts course; such decisions reside with campus faculty and this one would have major implications for funding.** From the draft: "In this context CUNY aspires to have every student take a basic computer concepts course to assure a strong foundation for their studies." p. 71
- b) **The draft should propose a reduction of the faculty workload since there is a plan to address the COACHE results "identified as pervasive" with particular attention to the concerns of Associate Professors.** From the draft: "In December 2015, a CUNY-wide Faculty Affairs Advisory Board (FAAB), comprised of faculty and administrators with expertise in faculty development, advancement and satisfaction, was established to advise OAA about the ways in which the university can provide the resources necessary to continue to attract, retain and advance an outstanding faculty, and to provide a forum for sharing best practices in faculty development across the university. With guidance from the FAAB, OAA has begun to address issues that the 2015 COACHE survey identified as pervasive, including the need for better support for associate professors." p. 75
- c) **Equity should be a factor in the allocation of funds to campuses.** Chapter 5 in the draft argues broadly for the efficient operation of the University, in part by "Ensuring the prudent use of resources through standardization, consolidation and automation." p. 89 in draft)
- d) **There is a good section in the draft on faculty support: "Recruiting and Supporting an Outstanding Faculty" (p. 71 in draft). Make a similar commitment of support with regard to staff.**
- e) **The draft should propose a plan to attract more financial support from New York State.**

The administration proposed the following:

f) **The draft should include a strong commitment to the ACE program** [the four-year John Jay version of ASAP] **as an extension of ASAP.** Here is the reference to ACE in the draft: “In addition to serving more associate degree students, ASAP is also beginning to broaden its scope to meet the needs of students seeking bachelor’s degrees. CUNY received funding from the Robin Hood Foundation to adapt the ASAP model to a four-year college setting. John Jay College launched John Jay ACE (Accelerate, Complete, and Engage) in fall 2015 with a pilot cohort of 262 students.” p. 38

g) **The draft should include a strong commitment to the CUNY Justice Academy as a substantial realization of the integrated university.** There is no mention of the CJA in the draft.

**Budget and Planning Committee Meeting**  
**Minutes**  
**May 23, 2016**

**Attendees:** Jeremy Travis, Jane Bowers, Kinya Chandler, Angela Crossman, Sandrine Dikambi, Mark Flower, Jonathan Jacobs, Karen Kaplowitz, Lawrence Kobilinsky, Thomas Kucharski, James Llana, Bonnie Nelson, Allison Pease, Douglas Salane, Raj Singh, Charles Stone, Larry Sullivan, Robert Troy, Davidson Umeh, Nancy Velazquez-Torres, Alison Orlando (Recorder)

1. Approval of Minutes for January 19, 2016. Minutes were approved as proposed.
2. Chair's Report. The President stated that due to recent progress the college is in a good place to develop a multi-year plan. The President expects that the plan would be put together over the summer by the Vice Presidents and presented to the BPC in the fall. The plan will act as a guide for the college to show where it wants to be in the future, how to get there and how the college can finish its trajectory in becoming a senior college. The plan will be a college-wide document that encompasses both faculty and staff together, and will act as a reset for the college in the fall. Allison P. asked about the rationale behind there being a reversal of our financial situation. The President explained that looking forward there should be an increase in tuition, and state support either by itself or through maintenance of effort, which are our biggest forms of revenue. Also, hopefully the contract situation will be resolved. The idea is that if this all falls into place, the plan will allow us to do what is best for John Jay.
3. Budget Report. Mark F. presented the Budget Report. He explained that for FY 2016 we are ending with a higher surplus than originally projected. This is due to the Strategic Investments Initiative and OTPS spending being less than anticipated. This has left us with a \$1.1 million surplus that can be rolled over to next year. He then explained that for FY 2017 the college will have a deficit of \$4.5 million if nothing is done differently than FY 2016; this is in part due to a 2% reduction in base allocation. However, due to initiatives with the Department of Corrections and the NYPD along with reducing the total number of sections the deficit is expected to be \$3.5 million. The President spoke about how these programs point the way to diversifying our revenue and are a source of revenue the college helped to build. Bonnie N. asked about the costs associated with these programs. The President said that the costs have been taken into account, and these numbers are net revenue. Mark F. then talked about closing the gap for FY2017. He spoke about the all-funds budget and explained that it is clear that we need to focus on closing the gap on the tax-levy side. He said that we can increase revenue by increasing the following: enrollment, alternative revenue sources, non-tax levy revenue, energy savings and carry-over from the previous year's budget. He also spoke about the successful NYC Partnerships and the revenue they will bring in over the upcoming Fiscal Years. He then moved on to our expenditures. It was explained that the college can decrease expenditures by reducing OTPS and PS spending, and also by increasing expense offsets from non-tax levy sources. He explained that expenditures have already been lowered by reducing sections, and that he is going to introduce Zero-based Budgeting for OTPS for FY2017 as another measure to reduce expenditures. Tom K. asked about the impact of reducing sections. Jane B. said that they worked on cutting non-essential courses and electives along with courses that are often under enrolled. Bob T. also explained that he doesn't think there will be a significant impact. Mark F. then explained that zero-based budgeting is when you start with a zero base and expenses need to be justified. He then spoke to other cost savings measures including reducing temp services

and maintaining section reduction for spring 2017. The potential savings for all of the above mentioned measures would be \$1.89 million. Lastly, Mark spoke to the impact of revenue target reduction. One argument that could be used is that our revenue target does not reflect our enrollment plan so the revenue target should be lowered.

4. Responses to CUNY Master Plan. Jim L. then spoke about the CUNY Master Plan, and how the President would like feedback from the different constituencies in the college community. Jim circulated the agenda, which had the proposed feedback to CUNY from the SPS-FPS subcommittees. He asked if anyone would like to make changes or add to these suggestions. Allison P. said that she felt in regards to student success that there was an over reliance on city funding and no effort to help senior college in regards to retention and graduation rates. She said she would like to see more ASAP-like measures supported by CUNY. Jim L. asked if anyone else had any other suggestions and there were none. He explained that he would forward the suggestions to the President.

# **BPC Budget Report 5/23/2016**

**Mark Flower**

# Agenda

- Review Actual FY16 and Projected FY17 Financials
- Closing the Gap
  - Revenue
  - Expenditures
  - CUNY Help

# Tax Levy Financial Plan Projection

	<u>FY 2016 Approved Financial Plan</u> 10/6/2015	<u>FY 2016 Q3 Update</u> 5/6/2016	<u>FY 2017 2% Reduction In Base Allocation</u> 5/6/2016	<u>FY2017 New Initiatives</u>	<u>FY 2018 with Revised Enrollment</u> 5/6/2016	<u>FY 2019 with Revised Enrollment</u> 5/6/2016
<b>BUDGET ALLOCATION AND REVENUE</b>						
<b>CUNY Revenue Target</b>	<b>\$86,908,000</b>	<b>\$86,715,804</b>	<b>\$86,715,804</b>		<b>\$86,715,804</b>	<b>\$86,715,804</b>
<b>Actual Enrollment / FY12-15 Projection</b>	<b>11,162</b>	<b>11,201</b>	<b>11,070</b>	<b>40</b>	<b>11,089</b>	<b>11,158</b>
<b>Base Allocation:</b>	<b>\$89,823,700</b>	<b>\$90,161,073</b>	<b>\$88,357,852</b>		<b>\$88,357,852</b>	<b>\$88,357,852</b>
Lump Sum Allocations	\$2,009,822	\$2,182,911	\$2,009,822		\$2,009,822	\$2,009,822
Additional Allocations	\$2,968,688	\$2,990,846	\$2,968,688	\$1,089,000	\$2,968,688	\$2,968,688
<i>Strategic Investments Initiative</i>		\$1,696,300				
Tuition Increase Reserve	\$2,906,460	\$2,906,460	\$2,906,460		\$2,906,460	\$2,906,460
Current Year Gross Tuition Revenue above CUNY Target	(\$594,096)	(\$934,515)	(\$475,834)		\$292,295	\$767,717
<b>TOTAL BASE BUDGET ALLOCATION</b>	<b>\$97,114,574</b>	<b>\$99,003,075</b>	<b>\$95,766,988</b>		<b>\$96,535,117</b>	<b>\$97,010,539</b>
Prior Year Cutra Balance	\$1,830,740	\$1,830,740	\$1,135,976		\$0	\$0
<b>TOTAL ADDITIONAL REVENUES</b>	<b>\$1,830,740</b>	<b>\$1,830,740</b>	<b>\$1,135,976</b>		<b>\$0</b>	<b>\$0</b>
<b>TOTAL BUDGET ALLOCATION</b>	<b>\$98,945,314</b>	<b>\$100,833,815</b>	<b>\$96,902,964</b>	<b>\$1,089,000</b>	<b>\$96,535,117</b>	<b>\$97,010,539</b>
<b>EXPENDITURES</b>						
<b>Personnel Services (PS) :</b>	<b>\$69,908,431</b>	<b>\$71,278,503</b>	<b>\$72,775,779</b>		<b>\$73,175,779</b>	<b>\$73,575,779</b>
<i>Faculty</i>	\$36,216,360	\$36,278,664	\$35,370,104		\$35,370,104	\$35,370,104
<i>Administrative Staff</i>	\$30,189,925	\$31,583,694	\$33,452,779	\$600,000	\$33,852,779	\$34,252,779
<i>ECP</i>	\$3,502,147	\$3,416,145	\$3,952,896		\$3,952,896	\$3,952,896
<b>Adjuncts:</b>	<b>\$13,065,166</b>	<b>\$13,023,644</b>	<b>\$13,205,816</b>		<b>\$12,628,216</b>	<b>\$12,628,216</b>
<i>Teaching Adjuncts / CLTs</i>	\$12,676,172	\$12,557,646	\$12,816,821	(\$577,600)	\$12,239,221	\$12,239,221
<i>CETs</i>	\$388,995	\$465,997	\$388,995		\$388,995	\$388,995
<b>Temp Services:</b>	<b>\$5,858,219</b>	<b>\$5,640,039</b>	<b>\$5,858,219</b>		<b>\$5,858,219</b>	<b>\$5,858,219</b>
<i>College Assistants</i>	\$4,955,614	\$4,745,315	\$4,955,614		\$4,955,614	\$4,955,614
<i>Non-Teaching Adjuncts</i>	\$902,605	\$894,724	\$902,605		\$902,605	\$902,605
<b>Projected Collective Bargaining Increase</b>	<b>\$2,906,460</b>	<b>\$2,906,460</b>	<b>\$2,906,460</b>		<b>\$2,906,460</b>	<b>\$2,906,460</b>
<b>TOTAL PS</b>	<b>\$91,738,277</b>	<b>\$92,848,646</b>	<b>\$94,746,274</b>		<b>\$94,568,674</b>	<b>\$94,968,674</b>
OTPS	\$6,516,270	\$6,267,693	\$6,516,270		\$6,516,270	\$6,516,270
<i>Strategic Investments Initiative</i>		\$581,500	\$238,000			
<b>TOTAL OTPS</b>	<b>\$6,516,270</b>	<b>\$6,849,193</b>	<b>\$6,754,270</b>		<b>\$6,516,270</b>	<b>\$6,516,270</b>
<b>TOTAL FINANCIAL PLAN EXPENDITURES</b>	<b>\$98,254,547</b>	<b>\$99,697,839</b>	<b>\$101,500,544</b>	<b>\$22,400</b>	<b>\$101,084,944</b>	<b>\$101,484,944</b>
<b>YEAR END BALANCE</b>	<b>\$690,767</b>	<b>\$1,135,976</b>	<b>(\$4,597,580)</b>	<b>(\$3,530,980)</b>	<b>(\$4,549,827)</b>	<b>(\$4,474,405)</b>
<b>Net Additional Revenue From NYC Programs</b>					\$1,987,300	\$3,022,800
<b>Revised Year End Balance</b>					<b>(\$2,562,527)</b>	<b>(\$1,451,605)</b>

Notes

FY17 40 students from Police Leadership, 25 Senior for DOC program

New revenue from NYC

PRI Second Chance Pell

New staffing for DOC, NYPS

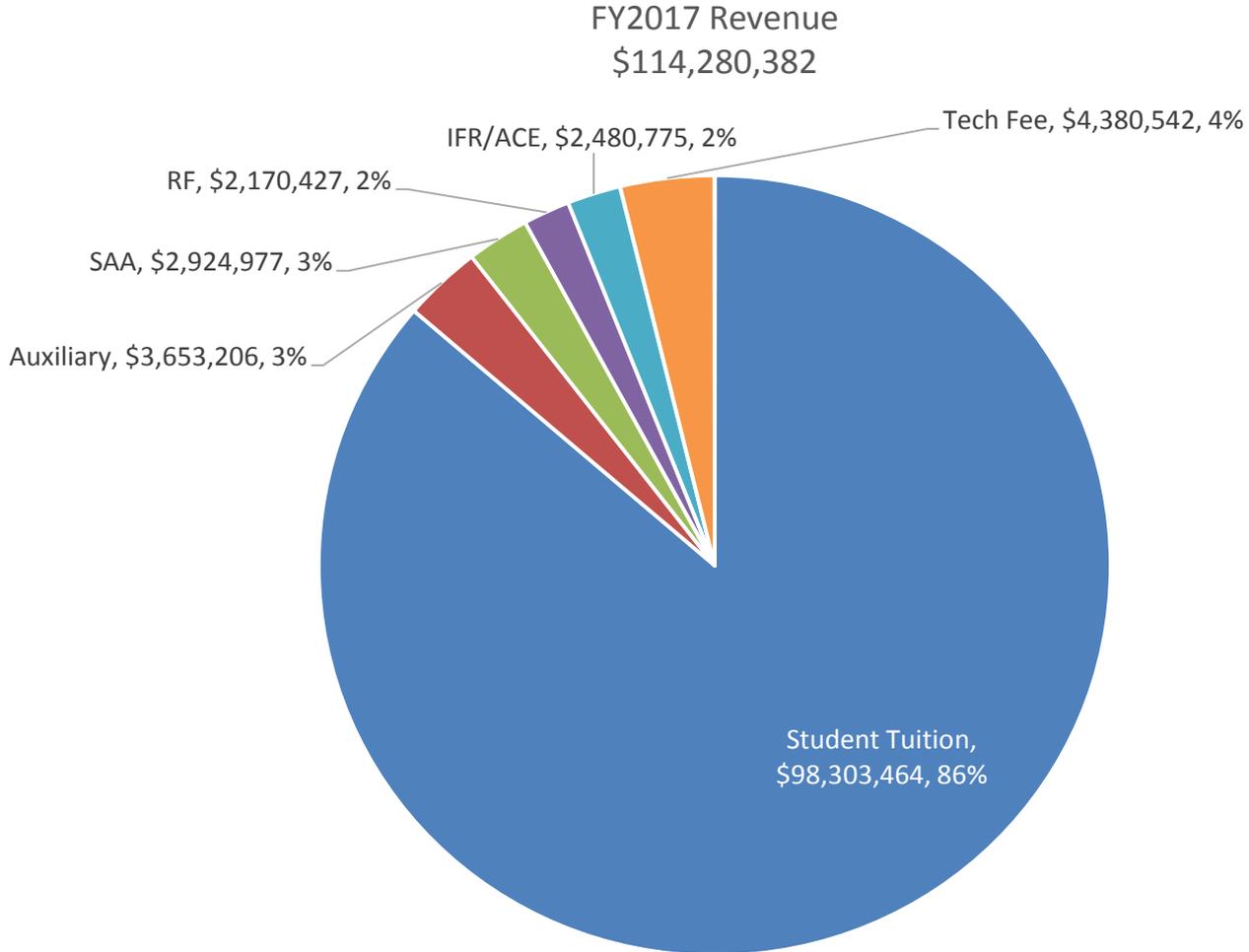
# FY2016 Changes to Original Plan

<b>BUDGET ALLOCATION AND REVENUE</b>	<b>FY 2016 Approved Financial Plan</b> 10/6/2015	<b>FY 2016 Q3 Update</b> 5/2/2016	<b>Delta From Original FY16 Financial Plan</b>	<b>Notes</b>
<b>CUNY Revenue Target</b>	<b>\$86,908,000</b>	<b>\$86,715,804</b>	(\$192,196)	Changed as a result of UBO 1st Qtr. projections
<b>Actual Enrollment / FY12-15 Projection</b>	<b>11,162</b>	<b>11,201</b>	39	Original Fall 11,639 Spring 10,686, revised projection Fall 11,625 Spring 10,776
<b>Base Allocation:</b>	<b>\$89,823,700</b>	\$90,161,073	\$337,373	Adjustment for Coordinated Undergraduate Education +\$164,722 and lower than planned UTI +\$172,651
Lump Sum Allocations	\$2,009,822	\$2,182,911	\$173,089	CUNYCAP in in original plan +\$10,500
Additional Allocations	\$2,968,688	\$2,990,846	\$22,158	New allocation for Faculty funds for Pathways Committee +\$3,000 and UFS Faculty Release time +\$9,300
<i>Strategic Investments Initiative</i>		\$1,696,300	\$1,696,300	John Jay won new Strategic Investment revenue
Tuition Increase Reserve	\$2,906,460	\$2,906,460	\$0	
Current Year Gross Tuition Revenue above CUNY Target	(\$594,096)	(\$934,515)	(\$340,419)	Actual FTE worth lower than original plan
<b>TOTAL BASE BUDGET ALLOCATION</b>	<b>\$97,114,574</b>	<b>\$99,003,075</b>	<b>\$1,888,501</b>	
Prior Year Cutra Balance	\$1,830,740	\$1,830,740	\$0	
<b>TOTAL ADDITIONAL REVENUES</b>	<b>\$1,830,740</b>	<b>\$1,830,740</b>	<b>\$0</b>	
<b>TOTAL BUDGET ALLOCATION</b>	<b>\$98,945,314</b>	<b>\$100,833,815</b>	<b>\$1,888,501</b>	
<b>EXPENDITURES</b>				
<b>Personnel Services (PS) :</b>	<b>\$69,908,431</b>	<b>\$71,278,503</b>	<b>\$1,370,072</b>	
<i>Faculty</i>	\$36,216,360	\$36,278,664	\$62,304	Lower than originally planned salary offsets for Graduate Center Salaries and Pre-Med Advisor
<i>Administrative Staff</i>	\$30,189,925	\$31,583,694	\$1,393,769	Not realizing savings from approved hiring reductions and delays
<i>ECP</i>	\$3,502,147	\$3,416,145	(\$86,002)	Change in Dean of Undergraduate Studies leadership; Departure of R. Pignatello and P. Ketterer
<b>Adjuncts:</b>	<b>\$13,065,166</b>	<b>\$13,023,644</b>	<b>(\$41,523)</b>	
<i>Teaching Adjuncts / CLTs</i>	\$12,676,172	\$12,557,646	(\$118,525)	Planned \$323K reduction in Adjunct salaries materializing as a projected \$120K savings, but also achieving an additional \$100K in new refunds of appropriation not in original plan. Concurrent contracts are projected to be \$40K lower than original plan.
<i>CETs</i>	\$388,995	\$465,997	\$77,003	Actual YTD costs are above plan
<b>Temp Services:</b>	<b>\$5,858,219</b>	<b>\$5,640,039</b>	<b>(\$218,180)</b>	
<i>College Assistants</i>	\$4,955,614	\$4,745,315	(\$210,299)	Space rental reimbursements not in original plan -\$50K and actual YTD expenses lower than original plan
<i>Non-Teaching Adjuncts</i>	\$902,605	\$894,724	(\$7,881)	
<b>Projected Collective Bargaining Increase</b>	<b>\$2,906,460</b>	<b>\$2,906,460</b>	<b>\$0</b>	
<b>TOTAL PS</b>	<b>\$91,738,277</b>	<b>\$92,848,646</b>	<b>\$1,110,369</b>	
OTPS	\$6,516,270	\$6,267,693	(\$248,577)	OTPS spending lower than allocated levels
<i>Strategic Investments Initiative</i>		\$581,500	\$581,500	Strategic Investment OTPS expenses were not in original plan
<b>TOTAL OTPS</b>	<b>\$6,516,270</b>	<b>\$6,849,193</b>	<b>\$332,923</b>	
<b>TOTAL FINANCIAL PLAN EXPENDITURES</b>	<b>\$98,254,547</b>	<b>\$99,697,839</b>	<b>\$1,443,292</b>	
<b>YEAR END BALANCE</b>	<b>\$690,767</b>	<b>\$1,135,976</b>	<b>\$445,209</b>	

# How Do We Close the FY2017 Gap?

- Consider All Funds
- Increase Revenue
- Control Expenditures
- CUNY Help

# FY2017 Total All Funds Revenue

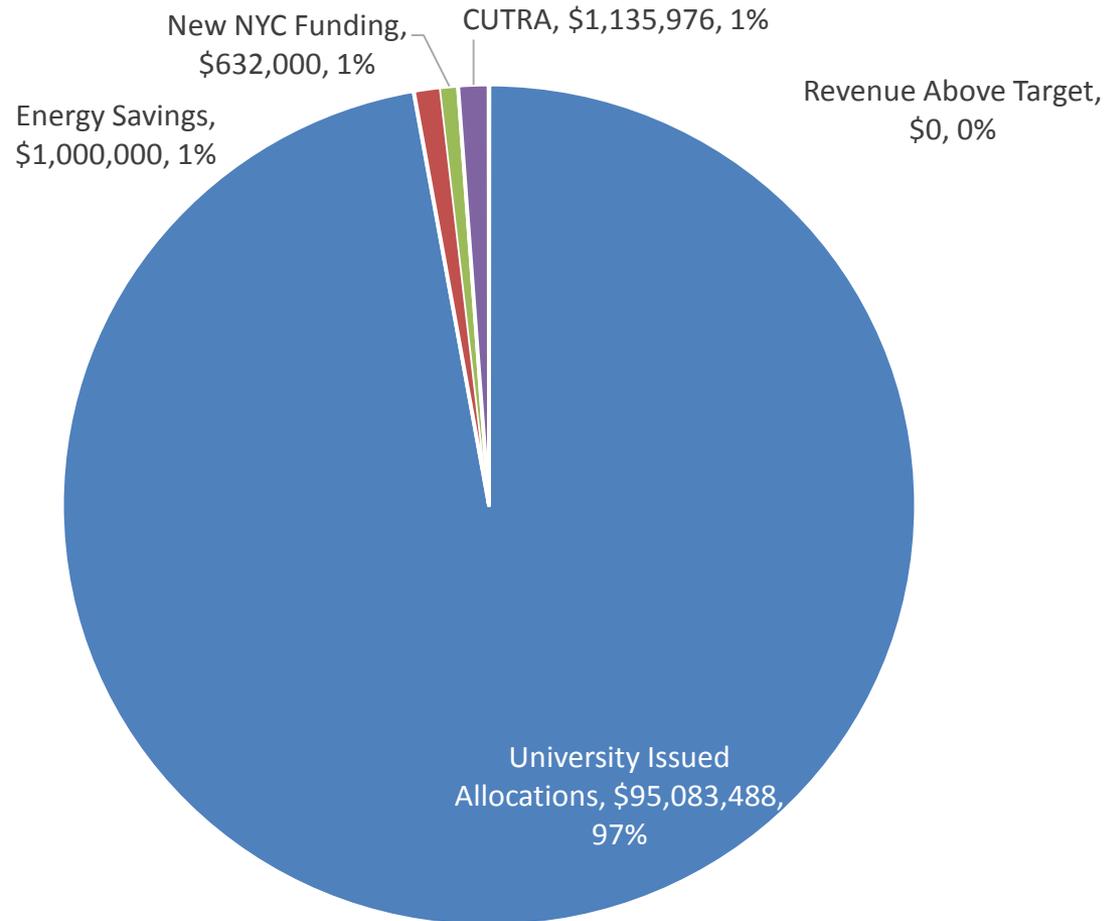


# FY2017 All Funds Projected Revenue and Expenditures

	FY2017 Revenue	FY2017 Expenditures	Surplus/Deficit
Tax Levy	\$98,303,464	\$101,666,444	(\$3,362,980)
Auxiliary	\$3,653,206	\$3,542,165	\$111,041
SAA	\$2,924,977	\$2,688,307	\$236,670
RF	\$2,170,427	\$1,864,806	\$305,621
IFR/ACE	\$2,480,775	\$877,395	\$1,603,380
Tech Fee	\$4,380,542	\$3,248,079	\$1,132,463
Children's Center	\$366,991	\$284,625	\$82,366
Total	\$114,280,382	\$114,171,821	\$108,561

- IFR balance supports Apple Corps student stipend payments in FY2017
- Tech Fee balance supports Tech Fee operations during summer before fall tuition & fees is collected

# Sources of FY2017 Tax Levy Revenue



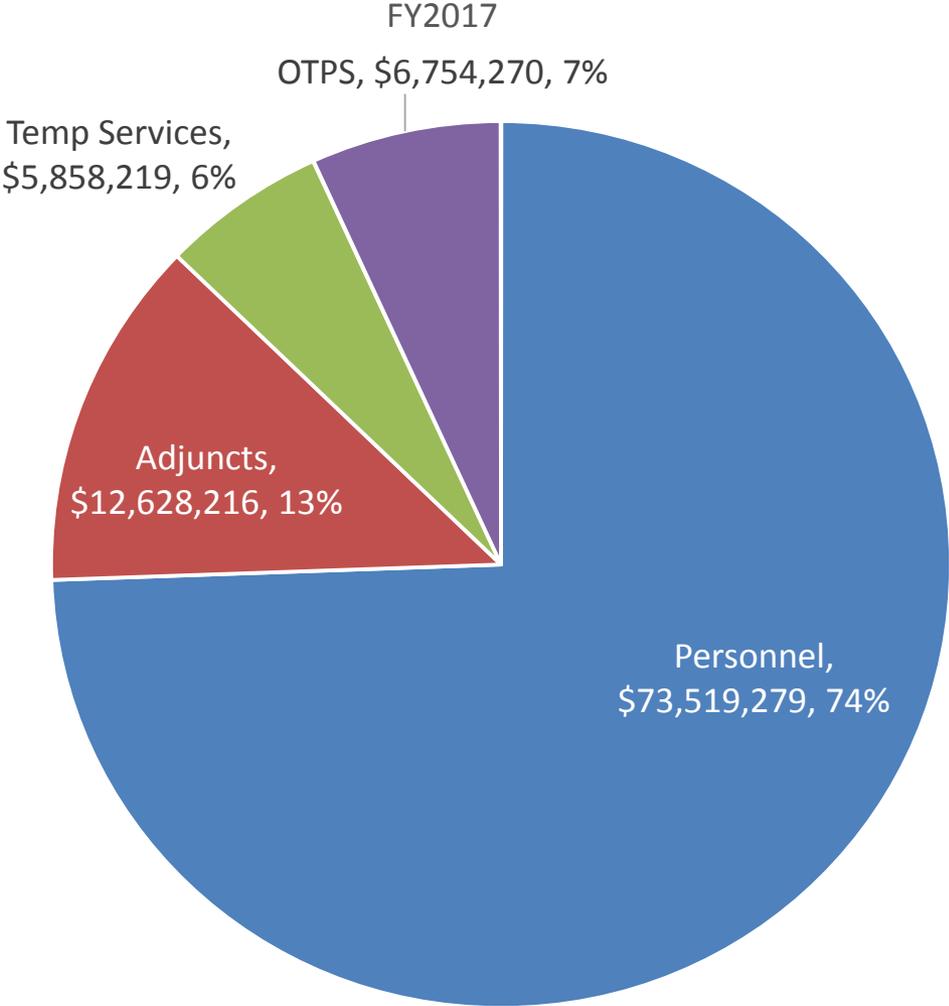
# Increasing Revenue

- Increase enrollment
- Increase alternate revenue sources (NYC, NYS, etc.)
- Increase non-tax levy revenue
- Increase energy savings
- Increase carry over from previous years budget

# Successful NYC Partnerships

	FY17	FY18	FY19
<b>NYC Mayor's FY17 Budgeted Amount</b>	<b>\$ 1,251,000</b>	<b>\$3,915,000</b>	<b>\$5,567,000</b>
Portion to be held by DOC			
Academic Scholarships	\$ (250,000)	-\$1,250,000	-\$2,000,000
Cadet Hourly Wage	\$ (458,800)	-\$1,835,200	-\$2,752,800
Tuition to be paid to JJC	\$ 157,800	\$949,500	\$2,025,600
Total Held by Total	\$ (551,000)	\$ (2,135,700)	\$ (2,727,200)
<b>Funds Available to JJC</b>	<b>\$ 700,000</b>	<b>\$ 1,779,300</b>	<b>\$ 2,839,800</b>
Expenses			
Program Manager			
Trainings Specialist			
Faculty Directors (2)			
Instructors (2)			
OTPS			
Total Expenses	\$ (451,834)	(\$726,000)	(\$751,000)
<b>Surplus/(Deficit)</b>	<b>\$ 248,166</b>	<b>\$ 1,053,300</b>	<b>\$ 2,088,800</b>
<b>NYPD Leadership Program</b>			
<b>NYC Mayor's FY17 Budgeted Amount</b>	<b>\$ 705,000</b>	<b>\$ 705,000</b>	<b>\$ 705,000</b>
Expenses (related to Executive Program Only)			
Program Coordinator			
Faculty Director			
Police Liaison Director			
Curriculum Development Specialist			
Administrative Assistant			
OTPS (Texts)			
Total Expenses	\$ (321,000)	\$ (321,000)	\$ (321,000)
<b>Surplus/(Deficit)</b>	<b>\$ 384,000</b>	<b>\$ 384,000</b>	<b>\$ 384,000</b>
<b>Total Net Increase to Revenue</b>	<b>\$ 632,166</b>	<b>\$ 1,437,300</b>	<b>\$ 2,472,800</b>

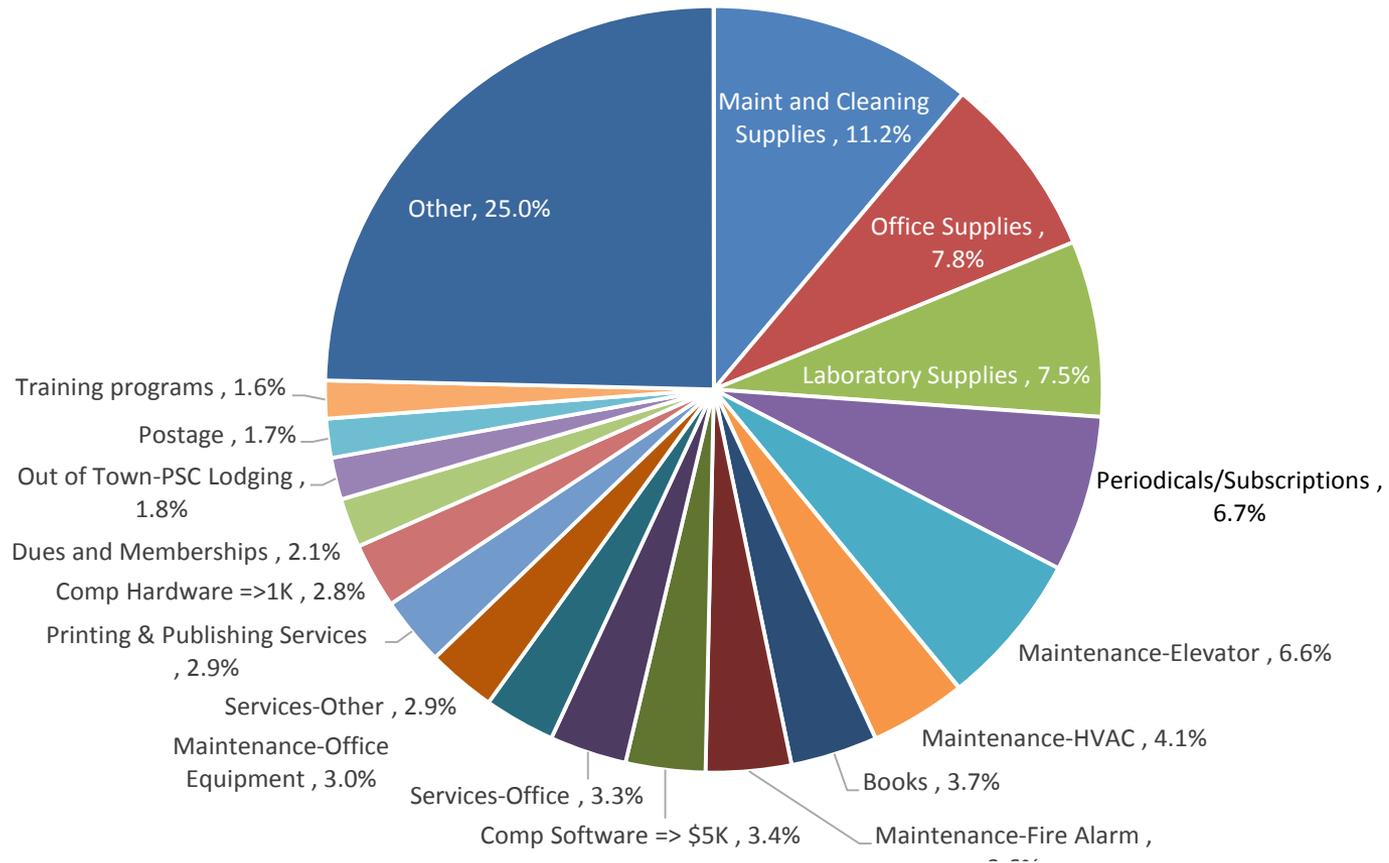
# FY2017 Projected Tax-Levy Expenditures



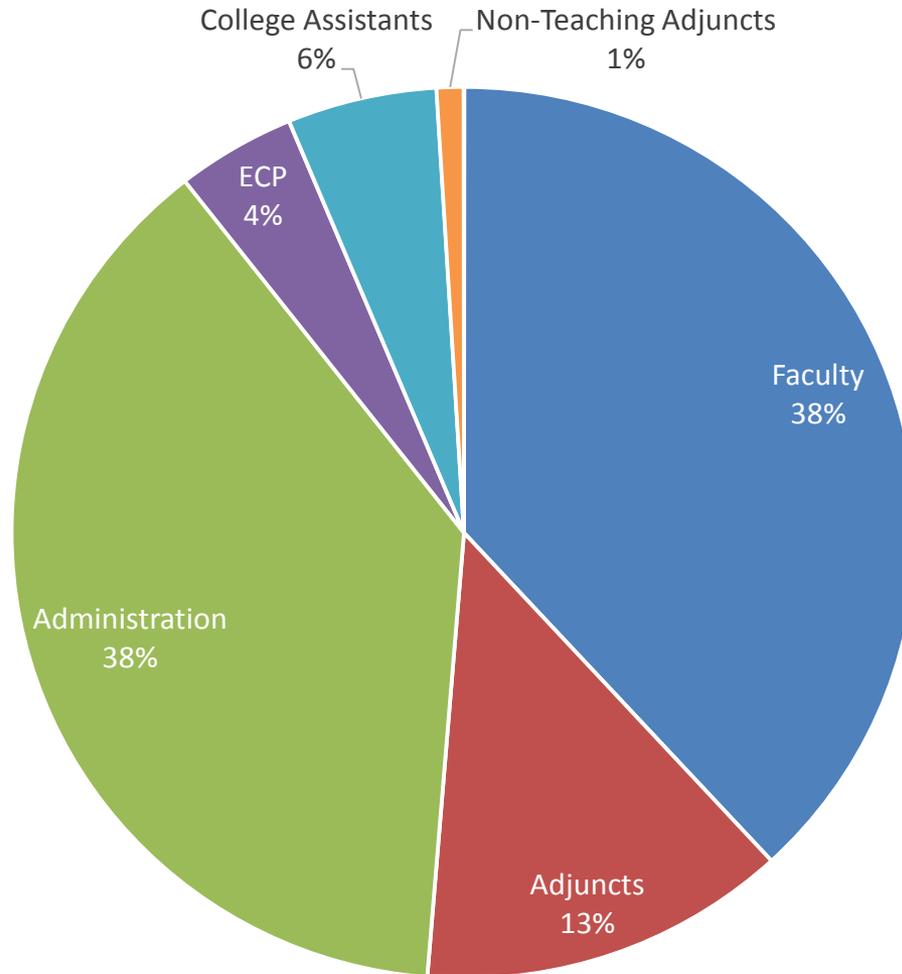
# Decreasing Expenditures

- Reduce OTPS spending
- Reduce PS spending
- Increase expense offsets from non-tax levy sources (ROA's)

# What Do We Spend Our OTPS On?



# PS Spending



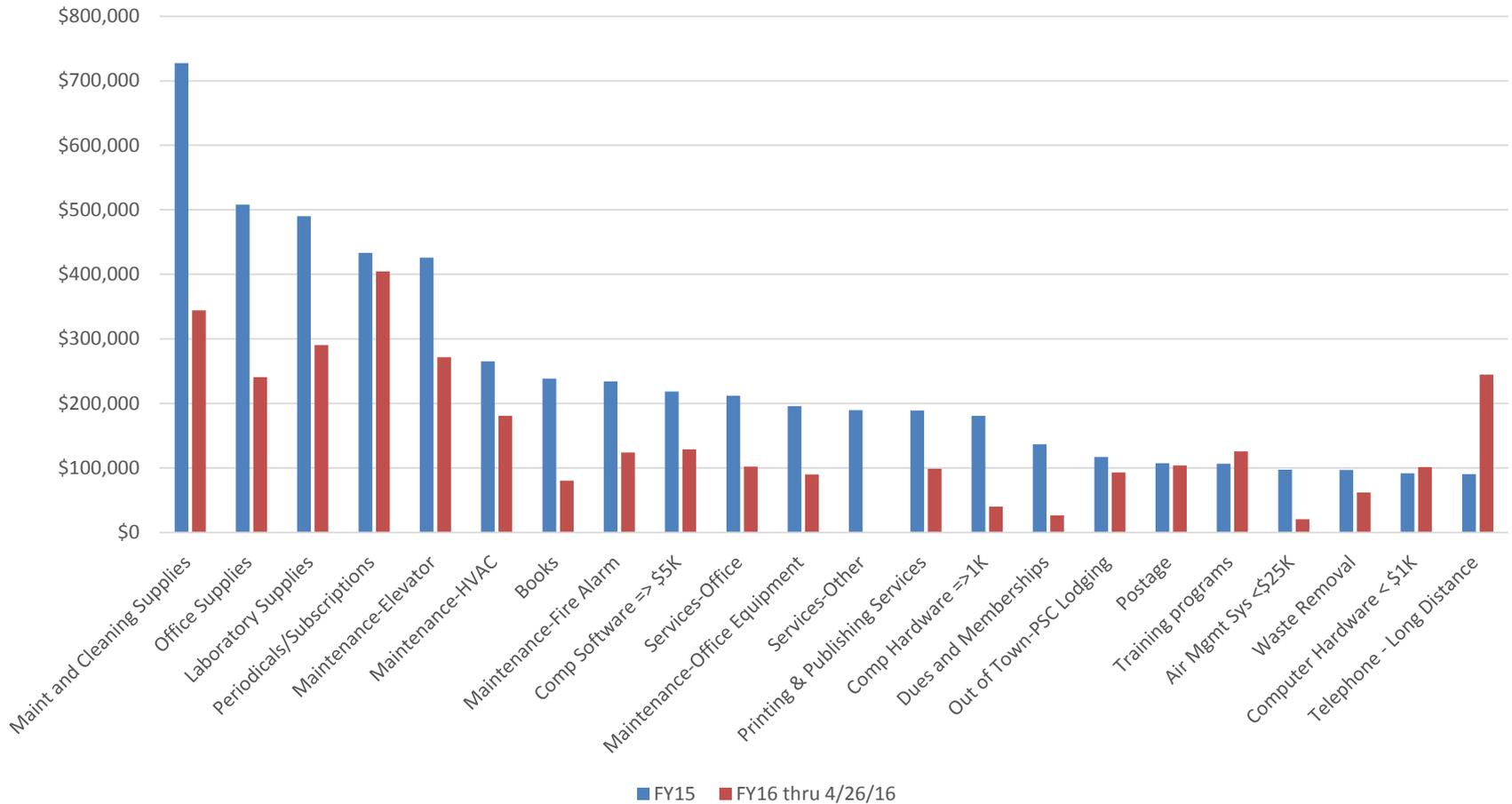
# Steps Underway to Reduce Expenditures

- Evaluate the class size and course offerings
  - Results: approximately 150 sections will be reduced for Fall 2016
- Introduce Zero-based Budgeting for OTPS for FY2017

# Zero-based Budgeting

- **Zero-based budgeting** is a method of budgeting in which all expenses must be justified for each new period. **Zero-based budgeting** starts from a "zero base" and every function within an organization is analyzed for its needs and costs.

# OTPS and the Potential Impact of Zero Based Budgeting



# Zero-based Budgeting Template

Department	Descr	Account	Account Description	'2014 Expense	'2015 Expenditures	'2016 Total Expense	'2016 Budget	Three (3) Year Expense Average	Summer/Winter Incentive Funding	FY2017 Requested Funding	Notes
10015	Anthropology	99999	OTPS 2016 Budget				\$238.00				
		59999	Other								
		52203	Out of Town-PSC Lodging		\$1,252.60			\$417.53			
	<b>Anthropology Total</b>				<b>\$1,252.60</b>		<b>\$238.00</b>	<b>\$417.53</b>	<b>\$1,410.30</b>	<b>\$0.00</b>	
10022	Art & Music	99999	OTPS 2016 Budget				\$12,426.00				
		59999	Other								
		51001	Office Supplies	\$334.00		\$1,067.00		\$467.00			
		51006	Maint and Cleaning Supplies	\$978.68	\$389.24			\$455.97			
		51105	Other Classroom Supplies	\$2,302.71		\$611.26		\$971.32			
		51305	Shipping			\$1,000.00		\$333.33			
		52351	Entertainment			\$500.00		\$166.67			
		52703	Training programs	\$340.00		\$175.00		\$171.67			
		52805	Services-Catering	\$918.74	\$653.25	\$193.50		\$588.50			
		52810	Services-Other Consulting		\$96.75	\$700.00		\$265.58			
		52816	Services-Other	\$850.00	\$1,100.00			\$650.00			
		53903	Office Equipment < \$5K		\$6,501.50	\$750.00		\$2,417.17			
		53911	Other equipment < \$5K	\$124.02				\$41.34			
		54001	Maintenance-Office Equipment		\$750.00			\$250.00			
		55004	Office Equipment= >\$5K	\$3,628.61				\$1,209.54			
		55007	Comp Software => \$5K		\$149.00			\$49.67			
	<b>Art &amp; Music Total</b>			<b>\$9,476.76</b>	<b>\$9,639.74</b>	<b>\$4,996.76</b>	<b>\$12,426.00</b>	<b>\$8,037.75</b>		<b>\$0.00</b>	

# Other Cost Savings Options to Consider

- Reduce Temp Services Spending
- Maintain Section Reductions in Spring 2017

# Temp Services

- Approximately 825 College Assistants on Tax Levy and IFR Payroll
- A 15% reduction in Tax Levy CA's would result in a \$740,000 savings
  - One area to consider: Public Safety, savings from moving out of North Hall and potential coverage reduction on off-shifts (42 shifts of coverage per week)

# Potential Savings

OTPS Savings	\$500,000
CA Reduction	\$740,000
Tighter NTA Control	\$100,000
Continued Section Reduction into Spring 2017	\$550,000
<b>Total</b>	<b>\$1,890,000</b>

# Can CUNY Help?

## Impact of Revenue Target Reduction

	Revenue Target (000)	Revenue Per FTE (000) Using FY10 Enrollment as Base (11,673 FTE)	Actual FTE	Theoretical Target Based Upon Actual FTE	Difference (000)
FY 10 TARGET	68,798	5.894	11,673	68,798	0
FY 11 TARGET	69,012	5.912	11,352	67,114	-1,898
FY12 TARGET	76,442	6.549	11,164	73,109	-3,333
FY13 TARGET	79,917	6.846	11,378	77,897	-2,020
FY 14 TARGET	82,203	7.042	11,390	80,210	-1,993
FY 15 TARGET	83,252	7.132	11,258	80,292	-2,960
FY 16 TARGET	86,716	7.429	11,196	83,172	-3,544

# Future Opportunities

- Alternate Sources of Revenue
- Efficiency Improvements

# How Does John Jay Compare to Other CUNY Senior Colleges

(FY2015 Data)

