

**BPC Subcommittees Meeting**  
**Agenda for June 17, 2014**  
**11 am – 12:30 pm**  
**Room 630 Haaren**

1. Approval of Minutes for May 20, 2014. Proposed minutes are attached along with VP Troy's presentation. In addition, the amended minutes from the May 6 meeting are attached; they were approved pending amendments.
2. Budget Update.
3. Revenue Sharing for Online Programs, Preliminary Discussion. Some subcommittee members have had discussions about revenue allocation and sharing from online programs. Ned has pointed out the following obligation:

**"The Online Education Policy, which was formally approved by UCASC and CGS and then by the College Council, states:**

***1.8 Revenue Sharing: A percent of net tuition revenue from each online program shall be reinvested to support the enhancement of the program, professional development of its faculty, and other initiatives contributing to the strategic goals of the College's current Master Plan, subject to the final approval by the Provost. The Budget and Planning Committee will annually recommend the percentage of the net revenue involved, and the method for calculating net revenues.***

It's understood that we can't complete this discussion without hearing from Anne Lopes and Feng Wang, so on Tuesday we will try to educate ourselves on the relevant issues and frame questions for discussion with Anne and Feng at a later date. Ned and Chuck Nemeth developed one allocation model, and Ned promises to circulate an updated version, hopefully well before the meeting. There will perhaps be another proposal to inform the discussion.

4. Campus-specific PMP Goals. Jim will give brief report on outcome of ESM discussion.

**Joint Meeting: SPS – FPS  
Minutes  
June 17, 2014**

**Present:** Jane Bowers, James Llana (*SPS Chair*), Ricardo Anzaldua, Ned Benton, Mark Flower, Jay Hamilton, Karen Kaplowitz, Patricia Ketterer, Virginia Moreno, Mariani Mewengkang (*Recorder*)

---

1. **Approval of Minutes for May 20, 2014 and amended minutes from May 6, 2014.** Minutes from May 20, were approved as proposed. Jane asked that the minutes from May 6 be amended to show that there are 27 new searches, rather than 14.
2. **Budget Update.** Since the projections on May 6, the numbers have changed drastically. We lowered the deficit by including the Compact budget to the plan. As of today we have not yet received information regarding a Compact budget, but it is expected that we will receive at least 75% of last year's Compact number. Though we are still expecting a surplus, problems will remain for the 2015-2016 FY, and therefore steps must be taken to offset the deficit. One measure being taken is to hold off on hiring. Of the 20 vacancies that have opened up due to retirements, we will only be replacing 8 or 9 of them. We are also keeping the 5% reduction in OTPS and College Assistants. The President has also put holds on all hires and exemptions.
3. **Revenue Sharing for Online Programs, Preliminary Discussions.** Anne Lopes and Feng Wang will be invited to have these discussions with the committee. Ned shared an allocation model he created. (attached) In order to have an effective discussion, this committee should first discuss the relevant issues and frame questions for Anne and Feng.  
Some topics to bring up to Anne and Feng are: the effects on Faculty reassignment, the costs of John Jay Online, the ways in which Tax Levy and OTPS will support the program, plans for recruitment and marketing, how much of the OMPEG costs John Jay is offsetting, etc. We need to see what their operation looks like, and to have some guidelines about revenue sharing.  
The allocation model Ned created will need to be adjusted in October. He will write a note to the committee about what we need to do next.
4. **Campus Specific PMP Goals.** The goals the committee discussed have been sent to the ESM. The goals were left mostly intact, except for the goal regarding Classroom Utilization. Jim has sketched out some actions to meet these goals and will come up with additional actions to take. Questions that bear on the goal to achieve fiscal stability include: what is the "normal" vacancy rate is, what should our headcount and mix of students be, what are the enrollment targets by academic department, and others. Jane said she will discuss the targets for majors with the department chairs when she meets with them for their annual evaluation. Jim asked the committee to email any additional actions they think should be done.

**John Jay College of Criminal Justice**  
**Financial Planning Subcommittee Meeting**  
**June 17, 2014**  
**Budget Report**

FY 2014 June 5nd Financial Plan Projection	1
Recommendations to Balance FY 2015 Financial Plan	2
Current Vacancy Report of Active Searches	3-4

**John Jay College**  
**FY 2014 ESM Financial Plan Projection -June 5, 2014**

<b>BUDGET ALLOCATION AND REVENUE</b>	<b>FY 2011 Year</b>	<b>FY 2012 Year</b>	<b>Revised Year</b>	<b>FY 2014</b>	<b>FY 2014 5/6/14</b>	<b>FY 2014 6/5/14</b>	<b>FY 2015</b>	<b>FY 2016</b>
	<b>End Final Actual</b>	<b>End Final Actual</b>	<b>End 10/7/13</b>	<b>Financial Plan</b>	<b>Projection</b>	<b>Projection</b>		
				Updated 10/8/13				
<b>CUNY Revenue Target</b>	\$69,012,000	\$76,442,000	\$79,917,000	\$82,867,000	\$82,499,000	\$82,499,000	\$82,499,000	\$82,499,000
<b>Actual Enrollment / FY12-15 Projection</b>	11,352	11,172	11,378	11,572	11,390	11,390	11,403	11,403
<b>Original Projection</b>							11,907	11,907
<b>Base Allocation:</b>	\$75,666,417	\$75,849,141	\$86,197,011	\$89,552,436	\$89,552,436	\$89,552,436	\$89,552,436	\$89,552,436
Lump Sum Allocations	\$3,064,429	\$2,140,435	\$2,141,885	\$2,221,746	\$2,424,529	\$2,221,746	\$2,221,746	\$2,221,746
Additional Allocations	\$4,334,528	\$10,110,491	\$4,000,054	\$1,540,716	\$1,628,357	\$1,877,760	\$3,198,126	\$4,855,536
Current Year Gross Tuition Revenue above CUNY Target	\$1,968,661	\$137,900	\$262,000	\$1,315,549	(\$72,922)	(\$72,922)	\$10,698	\$10,698
<b>TTL BASE BUDGET ALLOCATION</b>	<b>\$85,034,036</b>	<b>\$88,237,967</b>	<b>\$92,600,951</b>	<b>\$94,630,447</b>	<b>\$93,532,400</b>	<b>\$93,579,020</b>	<b>\$94,983,006</b>	<b>\$96,640,416</b>
Prior Year Cutra Balance	\$1,995,900	\$3,720,433	\$2,684,800	\$2,444,650	\$2,444,650	\$2,444,650	\$737,807	\$0
<b>TTL ADDITIONAL REVENUES</b>	<b>\$2,484,654</b>	<b>\$3,720,433</b>	<b>\$2,684,800</b>	<b>\$2,444,650</b>	<b>\$2,444,650</b>	<b>\$2,444,650</b>	<b>\$737,807</b>	<b>\$0</b>
<b>TOTAL BUDGET ALLOCATION</b>	<b>\$87,518,690</b>	<b>\$91,958,400</b>	<b>\$95,285,751</b>	<b>\$97,075,098</b>	<b>\$95,977,050</b>	<b>\$96,023,670</b>	<b>\$95,720,812</b>	<b>\$96,640,416</b>
<b>EXPENDITURES</b>								
<b>Personnel Services (PS) :</b>	<b>\$60,742,252</b>	<b>\$60,875,700</b>	<b>\$66,895,900</b>	<b>\$69,856,400</b>	<b>\$69,721,822</b>	<b>\$69,778,623</b>	<b>\$71,400,823</b>	<b>\$71,400,823</b>
Faculty	\$33,776,703	\$32,564,207	\$34,517,142	\$35,517,730	\$35,201,181	\$35,200,611	\$36,090,336	\$36,090,336
Administrative Staff	\$23,883,964	\$25,563,686	\$29,417,054	\$30,863,842	\$31,122,667	\$31,203,530	\$31,903,184	\$31,903,184
ECP	\$3,081,585	\$2,747,807	\$2,961,704	\$3,474,827	\$3,397,974	\$3,374,482	\$3,407,302	\$3,407,302
<b>Adjuncts:</b>	<b>\$11,821,816</b>	<b>\$13,132,644</b>	<b>\$11,932,800</b>	<b>\$12,530,163</b>	<b>\$11,991,799</b>	<b>\$11,991,799</b>	<b>\$12,530,163</b>	<b>\$12,530,163</b>
Teaching Adjuncts / CLTs	\$11,598,128	\$12,555,208	\$11,620,151	\$12,217,513	\$11,534,101	\$11,534,101	\$12,217,513	\$12,217,513
CETs	\$223,688	\$577,435	\$312,649	\$312,649	\$457,698	\$457,698	\$312,649	\$312,649
<b>Temp Services:</b>	<b>\$6,523,337</b>	<b>\$8,739,643</b>	<b>\$6,943,600</b>	<b>\$6,105,549</b>	<b>\$5,966,110</b>	<b>\$6,140,703</b>	<b>\$6,262,593</b>	<b>\$6,262,593</b>
College Assistants	\$5,422,764	\$6,520,427	\$5,905,457	\$4,950,053	\$5,239,696	\$5,339,399	\$5,127,386	\$5,127,386
Non-Teaching Adjuncts	\$1,100,573	\$1,104,215	\$1,038,143	\$1,155,496	\$726,415	\$801,304	\$1,135,207	\$1,135,207
<b>TTL PS</b>	<b>\$79,087,404</b>	<b>\$82,747,986</b>	<b>\$85,772,300</b>	<b>\$88,492,111</b>	<b>\$87,679,731</b>	<b>\$87,911,124</b>	<b>\$90,193,578</b>	<b>\$90,193,578</b>
OTPS	\$4,853,558	\$6,778,272	\$7,068,800	\$7,580,493	\$7,544,097	\$7,374,740	\$7,351,156	\$7,351,156
ETI Transfer to Tech Fee & Science Direct Cost/savings	(\$327,077)	(\$252,659)						
<b>TTL OTPS</b>	<b>\$4,526,481</b>	<b>\$6,525,613</b>	<b>\$7,068,800</b>	<b>\$7,580,493</b>	<b>\$7,544,097</b>	<b>\$7,374,740</b>	<b>\$7,351,156</b>	<b>\$7,351,156</b>
<b>TTL FINANCIAL PLAN EXPENDITURES</b>	<b>\$83,613,885</b>	<b>\$89,273,600</b>	<b>\$92,841,100</b>	<b>\$96,072,604</b>	<b>\$95,223,828</b>	<b>\$95,285,863</b>	<b>\$97,544,734</b>	<b>\$97,544,734</b>
<b>YEAR END BALANCE</b>	<b>\$3,904,804</b>	<b>\$2,684,800</b>	<b>\$2,444,650</b>	<b>\$1,002,493</b>	<b>\$753,222</b>	<b>\$737,807</b>	<b>(\$1,823,922)</b>	<b>(\$904,319)</b>

**ALLOCATION ASSUMPTIONS**

FY14 Revenue Target and Tuition increased. No tuition increase for out years  
 FY 14 enrollment based on Spring Form A. FY 15 & FY 16 based on Enrollment Management Projection 3/17/2014  
 FY15 & FY16 "Additional Allocations" include estimated COMPACT funding

**EXPENDITURE ASSUMPTIONS**

FY14-15 PS Projections include staff on 5/1/14 payroll, assumes approved admin hires will be filled as planned and remaining pending vacancies will not be filled.  
 FY 15 Faculty expenditure projection includes the addition of 14 tenure track hires committed for Fall 2014, FY16 Faculty expenditures assumes no additional hires  
 FY14 Adjunct Projection reflect 350k for estimated release time for Adjunct Reimbursement from RF but actual release time will result in only \$146K in reimbursements lowering the Additional allocations by \$184k  
 FY15-16 Temp Services Expenditures assumed will be within allocations as adjusted for financial plan changes, FY14 Temp Services based upon projections using 5/1/14 payroll  
 All FY 2014 Reductions are carried into FY 2015 and 2016  
 2014 OTPS reflects under spending of \$300k

**Recommendations to Balance Financial Plan (updated 6/2/14)**

	FY 2015	FY 2016
	6/2/2014	6/2/2014
<b>Projected FY 15 Deficit - ESM 6/2/14</b>	<b>(\$1,823,922)</b>	<b>(\$904,319)</b>
<b>Current Actions being taken:</b>		
No replacement for FY14 Faculty Retirements (originally 8-9 estimated)	\$469,557	\$469,557
Maintain current levels of spending for Adjuncts and Non-teaching Adjuncts	\$440,711	\$440,711
Use FY14 Fiscal Year-end surpluses to offset tax levy		
Aux Corp (salary offsets)	\$100,000	
RF (salary Offsets)	\$100,000	
Philanthropy	tbd	
SAA	tbd	
<b>Subtotal</b>	<b>\$1,110,268</b>	<b>\$910,268</b>
<b>Potential Additional Actions Needed:</b>		
Defer 2/3 of FY14 Approved Vacancies (26) with anticipated start dates >= 7/1/14	\$840,561	
Reduce OTPS 2%	\$151,610	
Reduce CA 1%	\$61,055	
<b>Subtotal</b>	<b>\$1,053,227</b>	
<b>Revised Year End Balance</b>	<b>\$339,572</b>	<b>\$5,949</b>

Reference of Savings per 1% reduction:

OTPS 1%	\$75,805
CA 1%	\$61,055

**ADMINISTRATIVE VACANCIES BY FUNDING SOURCE**

Status Codes: 0=Planned, 1=funded, 2= PVN Submitted, 3=PVN Posted, 4= PVN Closed, 5= Search Committee Active, 6=Candidate Selected, 7=Position Filled, 8=Vacant

6/4/2014

Position #	Category	VP	Dept	Positon Description	Title	Budget Salary	AllStatus. Status	Status Comments	ESM Hire Date	Projected Salary 2014	Projected Salary 2015	Replacement For
FINP12S046	Active	Bockstein	External Affairs	Intergovernmental Relations/Governmental Affairs Specialist	HEa	\$55,000	7	President Has Approved		\$8,533	\$51,195	
FINP12S015	Active	Bowers	Undergraduate Studies	Dir. Of Transfer & Sophmore Programs	HEA	\$62,665	7	President has approved		\$16,239	\$64,956	
PF14S020	Active	Bowers	Continuing-Prof Studies	Director of Professional Studies	HEO	\$106,000	7			\$9,091	\$109,087	
CA13S035	Active	Pignatello	Facilities	College Office Assistant (Work Order Input)	COA	\$0	7			\$3,773	\$30,187	
HC12S006	Active	Pignatello	Honors College	Campus Peace Officer	CPO	\$40,723	7	Health & Safety Exemption	11/1/2014		\$27,149	Vasquez
NB12S023	Active	Pignatello	Facilities	Custodial Assistant	Custodial Assistant	\$26,516	7	President has approved 1 of 4	6/9/14	\$2,210	\$26,516	A. Jones
NB12S083	Active	Pignatello	Public Safety	Locksmith	Locksmith	\$51,762	7	President has approved		\$5,392	\$51,762	
NB12S107	Active	Pignatello	Facilities	Custodial Assistant	Custodial Assistant	\$29,962	7	President has approved	6/9/14	\$2,497	\$29,962	Andrea Brown
NB12S108	Active	Pignatello	Facilities	Custodial Assistant	Custodial Assistant	\$29,962	7	President has approved	6/9/14	\$2,497	\$29,962	
NB12S109	Active	Pignatello	Facilities	Custodial Assistant	Custodial Assistant	\$29,962	7	President has approved	6/9/14	\$2,497	\$29,962	
NB12S042	Active	Pignatello	Facilities	Electrician	Electrician	\$89,523	7	President has approved	6/9/14	\$7,460	\$89,523	E. Whitfield
PF14S018	Active	Pignatello	Information Technology	IT Assistant - Level 1	IT Assoc. Lvl 1	\$44,000	7	President has approved	6/9/14	\$3,667	\$44,000	Hao Wang
PF14S019	Active	Pignatello	Information Technology	IT Assistant - Level 1	IT Assoc. Lvl 1	\$44,000	7	President has approved	6/9/14	\$3,667	\$44,000	Hao Wang
CA13S028	Active	Pignatello	Space Planning	CAD Drafter (De La Hoz, Angelica)	Facilities Coordinator	\$47,732	7	Need justification for President to review	6/9/14	\$3,978	\$47,732	
CA13S030	Active	Travis	President's Office	TBD (for Anna Pappageorge)/Ayishah Ferrer	aHEO	\$16,559	7	President has approved	7/1/14		\$16,559	
COMP13S010	Active	Troy	Enrollment Management	Credit Evaluation Coordinator	aHEO	\$35,576	7	President has approved		\$5,929	\$35,576	
PF14S008	Active	Troy	One Stop	Jay Express Support Staff	Gittleston	\$28,030	7	President has approved	6/9/2014	\$2,336	\$28,030	Doris Torres
										<b>\$79,764</b>	<b>\$756,158</b>	
COMP14S003	Active	Bowers	Academic Affairs	International Student Advisor	HEa	\$65,000	1	Approved - No Exemption Required	7/1/14		\$65,000	
NB12S094	Active	Bowers	Science	College Lab Tech	CLT	\$46,531	1		7/1/14		\$46,531	Stephenie Pollout
		Bowers	Honors College	Administrative Assistant	aHEO	\$35,576	1		7/1/14		\$35,576	Yolanda Culler
10701	Active	Cook-Francis	Student Affairs	Student Transition Programs Coordinator (Student Life Coordinator)	aHEO	\$35,576	4	President has approved	7/1/14		\$35,576	
CA13S031	Active	Cook-Francis	Women's Center	Women's Center Coordinator (AVERY, DIONNE)	HEa	\$46,302	1	President has Approved	7/1/14		\$46,302	Dionne Avery
FINP14S007	Active	Cook-Francis	Student Affairs	Communications and Social Media Coordinator	Comm. & Soc. Media Coord.	\$42,873	5	President has approved	7/1/14		\$42,873	

**ADMINISTRATIVE VACANCIES BY FUNDING SOURCE**

Status Codes: 0=Planned, 1=funded, 2= PVN Submitted, 3=PVN Posted, 4= PVN Closed, 5= Search Committee Active, 6=Candidate Selected, 7=Position Filled, 8=Vacant

6/4/2014

Position #	Category	VP	Dept	Positon Description	Title	Budget Salary	AllStatus. Status	Status Comments	ESM Hire Date	Projected Salary 2014	Projected Salary 2015	Replacement For
PF13S002	Active	Cook-Francis	Student Services/Accessibility Services	Administrative Coordinator	aHEO	\$35,576	5	President has approved	7/1/14		\$35,576	
CA13S022	Active	Pignatello	Student Affairs	IT Support Asst (TBD for Joseph Gradowski) ITSS	IT Support Assistant	\$40,000	5	Need justification for President to review	7/1/14		\$40,000	
CA14S004	Active	Pignatello	Public Safety	Campus Security Assistant	Campus Security Assistant		1	Waiting for new CSA POOL	9/1/14		\$4,000	
CA14S005	Active	Pignatello	Public Safety	Campus Security Assistant	Campus Security Assistant		1	Waiting for new CSA POOL	9/1/14		\$4,000	
HC12S005	Active	Pignatello	Honors College	Campus Security Assistant	Campus Security Assistant	\$24,622	1	Waiting for new CSA POOL	9/1/14		\$20,518	S. Clarke
NB12S026	Active	Pignatello	Facilities	General Supervisor/Maintenance and Labor	Maintenance Laborer Supervisor	\$58,498	3	Need justification for President to review	7/1/14		\$58,498	
NB12S037	Active	Pignatello	Facilities	Oiler	Oiler	\$96,549	4	President has approved	7/1/14		\$96,549	George Tangredi
NB12S082	Active	Pignatello	Public Safety	Campus Peace Officer	CPO	\$33,824	1	Health & Safety Exemption	7/1/14		\$33,824	
NB12S102	Active	Pignatello	Facilities	Custodial Supv	Admin. Sup.	\$55,000	3	President has approved	7/1/14		\$55,000	E. Torres
PF14S012	Active	Pignatello	Public Safety	Campus Security Assistant	Campus Security Assistant	\$27,084	1	Health & Safety Exemption	9/1/14		\$22,570	Darica Davis
PF14S016	Active	Pignatello	Facilities	Custodial Assistant	Custodial Assistant	\$30,882	1	Health & Safety Exemption	7/1/14		\$30,882	
PF14S017	Active	Pignatello	Facilities	Custodial Assistant	Custodial Assistant	\$29,962	1	Health & Safety Exemption	7/1/14		\$29,962	
COMP10S019	Active	Rosengarten	Marketing and Development	Corporate and Foundation Relations Officer	HEO	\$116,364	1		9/1/2014		\$96,970	E. Mohylowski
PF08S016	Active	Rosengarten	Marketing and Development	Development Officer Director of Major Gifts	HEO	\$130,000	5	President Has Approved	9/1/2014		\$108,333	W. Hedberg
10778		Troy	Enrollment Management	Associate Director for Transfer Advising	HEa	\$55,602	4	President has approved	7/1/14		\$0	Cassandra Evan
FINP12S032	Active	Troy	Enrollment Management	Enrollment Specialist	HEa	\$51,195	5	President has approved	7/1/14		\$51,195	John Mabey
FINP14S006	Active	Troy	Academic Affairs	Director of Special Academic Sessions		\$116,364	5	President has approved	7/1/14		\$116,364	
PF12S025	Active	Troy	Enrollment Management	Enrollment Director	HEO	\$106,071	5	President has approved	7/1/2014		\$106,071	M. Marrero
PF14S022	Active	Troy	Enrollment Management	Enrollment Coordinator	aHEO	\$50,568	1	No Exemption Required	7/1/14		\$50,568	Jean Louis
PF14S024	Active	Troy	Financial Aid	Federal Work Study Coordinator	HEa	\$44,552	5	President has approved	8/1/2014		\$40,839	Grace Reyes
											<b>\$1,273,578</b>	

## Online Program Revenue Reinvestment Model

Ned Benton, June 13, 2014

	<b>Total</b>	<b>OMPAIG</b>	<b>MS Security</b>	<b>Terrorism Cert</b>	<b>Comment</b>
Enrollments	847	247	600	96	
Headcount	175	75	100	24	
Sections - Full-time	27	12	15	2	
Sections - Adjunct	17	2	15	2	
Tuition Rate	\$ 1,215	\$ 1,215	\$ 1,215	\$ 1,215	
Technology Fee Rate	\$ 313	\$ 313	\$ 313	\$ 313	
Student Activity Fee Rate	\$ 150	\$ 150	\$ 150	\$ 150	
JJC Online from Tuition	\$ 249,980				Estimated JJC Online Budget
<b>Revenues</b>					
Tuition	\$ 1,029,105	\$ 300,105	\$ 729,000	\$ 116,640	Tuition Revenue Generated By Each Program
Technology Fee	\$ 54,688	\$ 23,438	\$ 31,250	\$ 7,500	Tech Fee Income
Infrastructure Fee	\$ 26,250	\$ 11,250	\$ 15,000	\$ 3,600	Online Infrastructure Fee - Replaces Student Activity Fee
<b>Tuition-Borne Expenses</b>					
FT Faculty - Leadership	\$ 40,000	\$ 20,000	\$ 20,000	\$ 10,000	Reassigned Time for Program Directors @ SUB replacement rate
FT Faculty - Instruction	\$ (170,000)	\$ (20,000)	\$ (150,000)	\$ (20,000)	Replacement Cost of FT Faculty @ SUB replacement rate
ADJ Faculty - Instruction	\$ (59,500)	\$ (7,000)	\$ (52,500)	\$ (7,000)	Replacement Cost of ADJ Faculty @ ADJ replacement rate
PT Staff	\$ (77,616)	\$ (27,616)	\$ (50,000)	\$ (50,000)	CA or Non-Teaching Adjunct Hourly Staff
Share of JJC Online	\$ (110,000)	\$ (10,000)	\$ (100,000)	\$ (20,000)	Cost Sharing for JJC Online Staff and Operations
<u>Other Expenses</u>	<u>\$ (45,000)</u>	<u>\$ (15,000)</u>	<u>\$ (30,000)</u>	<u>\$ (5,000)</u>	Operating Budget for Each Program
<b>Total</b>	<b>\$ (142,116)</b>	<b>\$ (29,616)</b>	<b>\$ (112,500)</b>	<b>\$ (52,000)</b>	
<u>Tuition Revenue</u>	<u>\$ 1,029,105</u>	<u>\$ 300,105</u>	<u>\$ 729,000</u>	<u>\$ 116,640</u>	Tuition revenue from above
Net revenue	\$ 886,989	\$ 270,489	\$ 616,500	\$ 64,640	Net Revenue generated by each program.
<b>Allocation</b>					
10% of Net revenue	\$ 88,699	\$ 27,049	\$ 61,650	\$ 6,464	Revenue to be shared with the programs
100% of Infrastructure Fee	\$ 26,250	\$ 11,250	\$ 15,000	\$ 3,600	Fee to be expended by the programs for students
<u>50% of Technology Fee</u>	<u>\$ 13,125</u>	<u>\$ 5,625</u>	<u>\$ 7,500</u>	<u>\$ 1,800</u>	Share of Technology Fee for the Students in the Programs
<b>Total Allocation</b>	<b>\$ 128,074</b>	<b>\$ 43,924</b>	<b>\$ 84,150</b>	<b>\$ 11,864</b>	
Remainder for College Purposes	\$ 758,915	\$ 226,565	\$ 532,350	\$ 52,776	