

**JOHN JAY COLLEGE OF CRIMINAL JUSTICE AUXILIARY SERVICES CORPORATION, INC.**  
**FY 2018 ACTUAL RESULTS VS. APPROVED BUDGET**  
**FY 2019 PROPOSED BUDGET**  
**COLLEGE ALLOCATIONS**

COLLEGE ALLOCATIONS	FY 2018			FY 2019
	ACTUAL JUL - JUN	APPROVED BUDGET	VARIANCE (ACTUAL VS. APPROVED) (+ Favorable; Unfavorable)	FY 2019 PROPOSED BUDGET
Auxiliary				
Events	186,065	226,500	40,435	225,000
Contracts	515,933	601,500	85,567	1,057,500
VP Allocations	188,744	217,400	28,656	223,350
*President's Allocation	53,957	50,000	(3,957)	50,000
*Other Institutional Support- (Amenities- President)	47,975	50,000	2,025	50,000
**Public Service	65,000	65,000	-	65,000
Scholarships	274,750	284,500	9,750	284,500
Student Council Scholarships	-	-	-	5,000
Honors Program Support	44,284	38,000	(6,284)	38,000
Gallery	40,208	45,000	4,792	45,000
<b>TOTAL COLLEGE ALLOCATIONS</b>	<b>1,416,915</b>	<b>1,577,900</b>	<b>160,985</b>	<b>2,043,350</b>

\*The President's allocations were used to support \$80k in the (Tax-Levy's) Academic Affairs Incentives Plan.

\*\*The Public Service allocation was transferred to the John Jay College Foundation to support the New America Center (Immigrant Success Center).

**Description of College Allocations:**

Events - supports the activities of the College for guests, and faculty, staff and student events, such as Commencement, Book and Author series, Graduate student events, retention student events.

Contracts- supports College initiatives and programs for diversity, faculty publications, legal services for faculty, faculty Chairs' and Departments' support, international recruitment, advertising for retention and recruitment, key administrative replacement hires, College's Financial Plan, and other strategic opportunities that will benefit the College.

VP allocations- supports internal and external departmental initiatives for Vice Presidents for professional development, training, staff recognition, travel costs for official business, Bravo Awards program, and/ or Alumni and Development events. These allocations may also support small shortfalls in Tax levy allocations for supplies and printing.

President's allocation and other institutional support- are similar to the VP allocations and supports initiatives of the President and other activities not supported through the Tax Levy budget.

Public service- provides support to the College to attend surrounding community and University events and other public service events to promote the College.

Scholarships- provides general support to certain scholarship categories of graduate and undergraduate students identified and vetted through the College's Scholarships Committee.

Student Council scholarships- is a new category requested by Student Council to support the 'invisible student population' who may not fulfill the GPA requirement to obtain a scholarship through the normal scholarship process. This is an annual donation for seven years, if feasible.

Honors' Program support- is the cultural passport program for honors students to attend professional development events, Broadway shows and other educational activities associated with the honors' program..

Gallery - supports various artwork exhibitions.