Budget and Planning Subcommittees
Meeting Agenda
July 20, 2020
1:00-2:30pm – Zoom (details are in the calendar invite)

1. Approval of Minutes for the July 2 and February 24 meetings
2. Discussion and vote on action regarding incentive funding for John Jay Online programs and summer and winter courses
3. Discussion of subcommittee reports
Joint SPS-FPS
Minutes
July 20, 2020

Present: Mark Flower (Designated Chair), Allison Pease (Designated Chair), Saaif Alam, Ric Anzaldua, Ned Benton, Andrew Berezhansky, Rhojay Brown, Hungde Chan, Kinya Chandler, Shuyuan (Demi) Cheng, Brian Cortijo, Ajisa Dervisevic, Warren Eller, Rulisa Galloway-Perry, Karen Kaplowitz, Erica King-Toler, Genevieve Laforge, Yi Li, John Paul Narkunas, Susan Opotow, Tayvhon Pierce, Dyanna Pooley, Amber Rivero, Alena Ryjov, Roger Szajngarten, Steven Titan, Janet Winter, and Alison Orlando (Recorder)

1 Approval of Minutes from February 24, 2020 and July 2, 2020. The minutes were approved as proposed.

2 Discussion and vote on action regarding incentive funding for John Jay Online programs and summer and winter courses. Mark F. started by explaining that today the committee is going to continue the discussion on incentive funding. He said that he feels that incentives are meant to help get initiatives started and that this has been accomplished in the case of the incentives for online programs, and summer/winter courses. The question he opened to the committee for discussion is do we need to continue these incentives? Kim C. moved in support of terminating the online incentive. She explained that only some departments are being advantaged by this incentive, and that we should take a new approach to resourcing academic departments due to our new fiscal restraints. Yi L. said that he is open to look at how the money for the online incentive is being used and if the incentive has accomplished the mission it was created for. He added that he is open to keeping the summer/winter incentive at this time as it supports the departments. Rodger S. inquired about the number of students enrolled in the summer session. Brian C. said that last year we had 4,903 students registered for summer and this year 6,467 students are registered. Rodger S. inquired about summer revenue to the college and asked if the classes in the summer are taught mostly by adjuncts or full-time faculty? Mark F. said he believes that the revenue for the summer will be between $3 to $3.5 million and Kim C. replied that the amount of full-time faculty teaching in the summer is rising, which is increasing costs to the college. Rodger S. then specifically asked about more details regarding net revenue for the summer. Mark F. explained that the summer revenue goes towards helping the college achieve its revenue target for the year, and it is difficult to look at it the revenue as a total surplus. Ned B. went on to say that when the incentives were created there was a procedure for calculating them and that we should know how the incentives are calculated. Mark F. asked Ned B. to work with him to review the procedures and that they will report back to the committee at the next meeting with recommendations for any changes. He added that at the next meeting he will also have the incentive money calculated into the budget for FY2021, which will allow the committee to see the impact of the incentive on this coming year. Rodger S. asked him if he could clarify what the net revenue is for the summer at the next meeting. Mark F. said that he will provide that information. The decision was made not to have a vote at today’s meeting.

3 Discussion of subcommittee reports. Mark F. explained that the five working groups will present on the work they have accomplished so far. The first to present was Group A who worked to “integrate planning and assessment with financial decisions.” Allison P. explained that the group had created a calendar for the budget process and that it aligns with the strategic plan, strategic priorities and assessments. She further explained that the SPS-FPS will work through the items on the calendar this year and that the goal of this process is to align our budget with our strategic priorities. Ned B. asked if the SPS-FPS will be meeting jointly as he feels that a decision needs to be made for when the subcommittees will meet separately and when together. Allison P. agreed and said a decision should be made regarding this for the fall semester.
The next group to present was Group B whose area of focus was “to create a rubric for evaluating alignment/effectiveness/financial sustainability of academic programs.” Ned B. explained that the group created a rubric that includes a common set of criteria for making budget choices. He also went over a sample rubric and described how the process would work. A discussion followed on how the rubric should tie back to the strategic plan and the importance in doing so. Group C then presented, they were tasked to “identify administrative efficiencies that restructure the organization to support student success and at the same time reduce costs.” Mark F. explained that ABC Insights is a consortium of different colleges and universities, and that John Jay has become a member. The consortium analyzes administrative efficiencies at each campus by looking at payroll data and job descriptions. They identify Standard Activity Models for different functions within the different institutions and map the costs associated with these functions into categories. Then a benchmarking analysis is done among the different institutions to see how they compare and to see if there are opportunities to restructure. Mark F. said that we will be compared with peers of our same size. He added that we are in the process of sharing our data with ABC Insights and we should have information back to us by the end of August. He said that once we get the report for ABC Insights the role of Group C will be to go back and examine the data to see what kind of changes can be made. John Paul N. inquired about the cost of the service and commented that using solely size as the benchmarking category removes other contextual information. Mark F. said that we used aux corp funds to pay for the $50,000 to become a member of the consortium and he noted the point about the benchmarking. Brian C. presented for Group D who was tasked to look into “multi-year planning of course/program delivery.” He spoke about principles that the group developed that would guide multi-year course offerings at the college such as having a three-year cycle for scheduling, and classification recommendations for courses. Brian C. stressed that this is not a final product and that input will be needed from across the college before a final process is decided on. The last group to present was Group E that focused to “find alternative revenue streams for the college.” Steve T. spoke about different options for alternative revenues in areas such as professional studies, audio visual services, space reservations, the Anya and Andrew Shiva Gallery, and campus advertising opportunities. Karen K. voiced her objection for advertising inside the buildings used for teaching, student events and activities. Steve T. said that at this point they are not sure if there is a demand for it and they are just looking at the feasibility right now. Ned B. wondered if we should look back to see why former plans to revitalize professional studies have not worked out in the past for the college. He also said that we should have a study to see if the online programs are net revenue generators for the college and if there are opportunities for further investment. Yi L. said that Anthony Carpi is heading professional studies and that he is developing a strategic plan for the area. He added that professional studies revenue generation is complicated, and the picture is not clear. Karen K. said that President Mason brought in consultants from Harvard Business School that did pro-bono work to come up with proposals on how to increase the colleges revenue. She asked if we ever saw a report from these consultants. Mark F. said that he would reach out to Laura Ginn’s who he believes was in charge of that project. Mark F. closed by saying that he will contact the committee shortly with the next steps in this process.
## Online Program Revenue Reinvestment Model

<table>
<thead>
<tr>
<th>Enrollment Data</th>
<th>CRJ</th>
<th>PAD/ANT</th>
<th>PMT/SEC</th>
<th>ICJ</th>
<th>STA</th>
<th>Total</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer 17</td>
<td>21</td>
<td>80</td>
<td>27</td>
<td>0</td>
<td>1</td>
<td>129</td>
<td></td>
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<tr>
<td>Fall 17</td>
<td>248</td>
<td>274</td>
<td>205</td>
<td>3</td>
<td>8</td>
<td>738</td>
<td></td>
</tr>
<tr>
<td>Spring 18</td>
<td>330</td>
<td>307</td>
<td>231</td>
<td>10</td>
<td>8</td>
<td>886</td>
<td></td>
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<tr>
<td>Total</td>
<td>599</td>
<td>661</td>
<td>463</td>
<td>13</td>
<td>17</td>
<td>1,753</td>
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<table>
<thead>
<tr>
<th>Revenues (Annual)</th>
<th>CRJ</th>
<th>PAD/ANT</th>
<th>PMT/SEC</th>
<th>ICJ</th>
<th>STA</th>
<th>Total</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer 17 Tuition</td>
<td>$26,775</td>
<td>$120,000</td>
<td>$40,500</td>
<td>-</td>
<td>-</td>
<td>187,275</td>
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</tr>
<tr>
<td>Fall 17 Tuition</td>
<td>$327,360</td>
<td>$423,330</td>
<td>$316,725</td>
<td>$3,960</td>
<td>$10,560</td>
<td>1,081,935</td>
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</tr>
<tr>
<td>Spring 18 Tuition</td>
<td>$435,600</td>
<td>$474,315</td>
<td>$356,895</td>
<td>$13,200</td>
<td>$10,560</td>
<td>1,290,570</td>
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</tr>
<tr>
<td>Infrastructure Fees</td>
<td>$44,925</td>
<td>$49,575</td>
<td>$34,725</td>
<td>$975</td>
<td>$1,275</td>
<td>129,225</td>
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</tr>
<tr>
<td>Tuition Collected</td>
<td>$834,660</td>
<td>$1,067,220</td>
<td>$748,845</td>
<td>$18,135</td>
<td>$22,395</td>
<td>2,691,255</td>
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<table>
<thead>
<tr>
<th>Sections (annual)</th>
<th>CRJ</th>
<th>PAD/ANT</th>
<th>PMT/SEC</th>
<th>ICJ</th>
<th>STA</th>
<th>Total</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>JJO Courses</td>
<td>64</td>
<td>81</td>
<td>60</td>
<td>8</td>
<td>5</td>
<td></td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>Prior Year Net Revenue</th>
<th>CRJ</th>
<th>PAD/ANT</th>
<th>PMT/SEC</th>
<th>ICJ</th>
<th>STA</th>
<th>Total</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>$34,239</td>
<td>$303,860</td>
<td>$543,857</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>Tuition-Borne Expenses (annual)</th>
<th>CRJ</th>
<th>PAD/ANT</th>
<th>PMT/SEC</th>
<th>ICJ</th>
<th>STA</th>
<th>Total</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty - 50% Fulltime</td>
<td>$320,000</td>
<td>$405,000</td>
<td>$300,000</td>
<td>$40,000</td>
<td>$25,000</td>
<td>$1,600,000</td>
<td>50% of faculty cost at sub replacement rate of $10,000</td>
</tr>
<tr>
<td>Faculty - 50% adjunct</td>
<td>$88,000</td>
<td>$111,375</td>
<td>$82,500</td>
<td>$11,000</td>
<td>$6,875</td>
<td>$330,780</td>
<td>50% of faculty cost at adjunct cost of $3,750</td>
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<tr>
<td>Direct Program PS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Based on original program authorization</td>
</tr>
<tr>
<td>Direct Program OTPS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Based on original program</td>
</tr>
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### JIO Course Development

<table>
<thead>
<tr>
<th></th>
<th>CRJ</th>
<th>PAD/ANT</th>
<th>PMT/SEC</th>
<th>ICJ</th>
<th>Total</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Expenses</strong></td>
<td>$408,000</td>
<td>$516,375</td>
<td>$382,500</td>
<td>$51,000</td>
<td>$31,875</td>
<td>$1,306,750</td>
</tr>
<tr>
<td><strong>Net revenue</strong></td>
<td>$426,660</td>
<td>$550,845</td>
<td>$366,345</td>
<td>$32,865</td>
<td>$9,480</td>
<td>Used to offset PS costs of faculty/substitutes</td>
</tr>
<tr>
<td><strong>Allocation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Revenue to remain in college operating budget</td>
</tr>
<tr>
<td>Incentive 6% of Net Revenue</td>
<td>$25,600</td>
<td>$33,051</td>
<td>$21,981</td>
<td>-</td>
<td>-</td>
<td>80,631</td>
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<tr>
<td>Incentive 2% of Net Revenue Increase</td>
<td>$7,848</td>
<td>$4,940</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>12,788</td>
</tr>
<tr>
<td>Allocation for Substitute Faculty</td>
<td>$320,000</td>
<td>$405,000</td>
<td>$300,000</td>
<td>$40,000</td>
<td>$25,000</td>
<td>1,025,000</td>
</tr>
<tr>
<td>Allocation for JJO Course Development</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>For costs of JJO for Course Development</td>
</tr>
<tr>
<td>Allocation for Infrastructure Fees</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>129,225</td>
</tr>
<tr>
<td>Remainder for College Purposes</td>
<td>$393,212</td>
<td>$512,855</td>
<td>$344,364</td>
<td>$32,865</td>
<td>$9,480</td>
<td>1,250,431</td>
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</table>

### Online Program Revenue Reinvestment Model

<table>
<thead>
<tr>
<th>Enrollment Data (Credits taken by ONLN Students in ONLN Classes)</th>
<th>CRJ</th>
<th>PAD/ANT</th>
<th>PMT/SEC</th>
<th>ICJ</th>
<th>Total</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer 18</td>
<td>198</td>
<td>402</td>
<td>102</td>
<td>702</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fall 18</td>
<td>1146</td>
<td>1224</td>
<td>723</td>
<td>183</td>
<td>3,276</td>
<td></td>
</tr>
<tr>
<td>Spring 19</td>
<td>1140</td>
<td>1095</td>
<td>718</td>
<td>168</td>
<td>3,121</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-</td>
</tr>
</tbody>
</table>

### Revenues (Annual)
<table>
<thead>
<tr>
<th></th>
<th>Summer 18</th>
<th>Fall 18</th>
<th>Spring 19</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition</td>
<td>$87,120</td>
<td>$521,430</td>
<td>$518,700</td>
<td>$1,367,250</td>
</tr>
<tr>
<td>Infrastructu re Fees</td>
<td>$176,880</td>
<td>$648,720</td>
<td>$580,350</td>
<td>$1,405,950</td>
</tr>
<tr>
<td>Tuition Collected</td>
<td>$44,880</td>
<td>$383,190</td>
<td>$380,540</td>
<td>$808,610</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$96,990</td>
<td>$89,040</td>
<td>$186,030</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$44,880</td>
<td>$38,3190</td>
<td>$83,680</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$308,880</td>
<td>$1,650,330</td>
<td></td>
</tr>
</tbody>
</table>

| Sections (annual) | 75 | 108 | 62 | 15 |
| JJO Courses Developed | | | | |
| Prior Year Net Revenue | $426,660 | $550,845 | $366,345 | (32,865) |

Tuition-Borne Expenses (annual)

| Faculty - 50% Fulltime | $375,000 | $540,000 | $310,000 | $75,000 |
| Faculty - 50% adjunct | $103,125 | $148,500 | $85,250 | $20,625 |
| Direct Program PS | | | | Based on original program authorization |
| Direct Program OTPS | | | | Based on original program authorization |
| JJO Course Development | | | | |

Total Expenses | $478,125 | $688,500 | $395,250 | $95,625 | $1,561,875 |

Net revenue | $649,125 | $717,450 | $413,360 | $90,405 |

Net Revenue generated by each program.

Allocation

| Incentive 6% of Net Revenue | $38,948 | $43,047 | $24,802 | $5,424 | 106,796 |
| Incentive 2% of Net Revenue Increase | $4,449 | $3,332 | $940 | $2,465 | 7,781 |
| Allocation for Substitute Faculty | $375,000 | $540,000 | $310,000 | $75,000 | $1,225,000 | Used to offset PS costs of faculty/substitutes |
| Allocation for JJO Course Development | $ | $ | $ | - | For costs of JJO for Course Development |
| Allocation for Infrastructure Fees | $ | $ | $ | - | |
| Remainder for College Purposes | $605,728 | $671,071 | $387,618 | $82,515 | $1,664,417 | Revenue to remain in college operating budget |
Budget Planning Calendar

This document is designed to provide a road map for the financial planning subcommittee as it makes recommendations for the college’s financial plan. The items listed below are not the only ones under consideration: administrative staffing considerations occur consistently over the course of a fiscal year. As the SPS and FPS join forces to align strategic priorities to the budget, larger categories of spending can be considered and we can prioritize certain areas of the budget that help us achieve our strategic goals.

Ongoing Considerations and Assumptions That Affect Budget

- Assumptions about enrollment and retention
- Strategic enrollment summer and winter
- Collection rates
- Modality
- Vacancy Review Board – strategic requests
- Allocation/Budget reductions mandated by university
- Impact on non-Tax-Levy funding (e.g. SAA, Aux Corp, RF, Tech Fee, JJC Foundation, Professional Studies)
- Likelihood of additional federal or state aid

Short Term Budgetary Decisions (1-3 months)

<table>
<thead>
<tr>
<th>ITEM</th>
<th>FPS/SPS RECOMMENDATION</th>
<th>ADMIN DECISION DATE</th>
<th>SOURCE OF MANDATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vacancy Review Board (pending requests)</td>
<td>N/A</td>
<td>Begins June 9</td>
<td>CUNY</td>
</tr>
<tr>
<td>College assistant &amp; other PT admin reappointment/non-reappointments</td>
<td>N/A (will weigh in during FY21 budget development)</td>
<td>June 5/12 (summer) August 7 (fall)</td>
<td>CUNY</td>
</tr>
<tr>
<td>Adjunct reappointment/non-reappointment/Course Schedule</td>
<td>N/A (will weigh in during FY21 budget development)</td>
<td>June 30</td>
<td>CUNY/JJ</td>
</tr>
<tr>
<td>NTA roles and projects</td>
<td>N/A (will weigh in during FY21 budget development)</td>
<td>June 30 – Fall Review</td>
<td>JJ (in anticipation of CUNY)</td>
</tr>
<tr>
<td>Reassigned time</td>
<td>June 15</td>
<td>July 1</td>
<td>JJ – Academic Affairs</td>
</tr>
</tbody>
</table>
**Medium Term Decisions (3-12 months)**

<table>
<thead>
<tr>
<th>ITEM</th>
<th>FPS/SPS RECOMMENDATION</th>
<th>ADMIN DECISION DATE</th>
<th>SOURCE OF MANDATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue generation opportunities</td>
<td>July 2020-June 2021</td>
<td>October + rolling</td>
<td>JJ</td>
</tr>
<tr>
<td>John Jay budget submission</td>
<td>Vote by September 30</td>
<td>October + rolling</td>
<td>JJ</td>
</tr>
<tr>
<td>COVID-related safety expenses for physical presence phases</td>
<td>September-June</td>
<td>September-June</td>
<td>NYS, CUNY, JJ</td>
</tr>
<tr>
<td>Adjunct reappointments/Course Schedule</td>
<td>September 30</td>
<td>September-October</td>
<td>CUNY, JJ</td>
</tr>
<tr>
<td>COVID-related tech</td>
<td>September-June</td>
<td>September-June</td>
<td>JJ</td>
</tr>
<tr>
<td>Assessment/Alignment with Priorities</td>
<td>Feb - March</td>
<td>February-October</td>
<td>JJ</td>
</tr>
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</table>

**Long Term Decisions, Aligning to Strategic Plan (1-3 years)**

<table>
<thead>
<tr>
<th>ITEM</th>
<th>DATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Integration of assessment, strategic plan, budget</td>
<td>Draft Run spring 2020</td>
</tr>
<tr>
<td>Alignment of academic and administrative programs with</td>
<td></td>
</tr>
<tr>
<td>Effectiveness &amp; financial sustainability</td>
<td></td>
</tr>
<tr>
<td>-----------------------------------------</td>
<td></td>
</tr>
<tr>
<td>Administrative efficiencies and organizational structure</td>
<td></td>
</tr>
<tr>
<td>Multi-year planning of program delivery</td>
<td></td>
</tr>
<tr>
<td>Alternative revenue streams</td>
<td></td>
</tr>
<tr>
<td>Space plan</td>
<td></td>
</tr>
</tbody>
</table>
Rubric for Comparing JJCCJ Organizations, Programs and Activities

Concept: Identify currently-funded and potentially-funded organizations, programs and activities to set priorities for budgeting. The following are definitions of the columns:

- **Activity:** the name of the organization, program or activity. A partial activity could be defined, such as an incremental addition.
- **Funding Unit:** The organization unit where the Activity is funded or would be funded.
- **Status:** Whether the activity is currently funded (current) or being considered for new funding (proposed).
- **Cost:** The amount of funding involved for the decision – the additional cost if the activity is activated and the avoided cost which could be reallocated if the activity is stopped.
- **Mission Objective:** At what level (0=low 5=high) and in what measurable way does this activity relate to the mission of the college?
- **Effectiveness:** At what level (0=low 5=high) and in what measurable way does this activity achieve the mission objective?
- **Budget Outlook:** At what level (annual percent return on costs) does the revenues associated with the activity cover the costs.
- **Fungible:** Can the funding be reallocated (Y) to another activity or is the activity unavoidable or fixed (N).
- **Score:** Multiply the rankings for Mission Objective, Effectiveness and Cost-effectiveness.

NOTE: These examples include hypothetical (not necessarily accurate) information illustrating ways the form might be completed. When the form is actually used the information and ratings would need to be supported by documentation.

<table>
<thead>
<tr>
<th>Activity</th>
<th>Funding Unit</th>
<th>Status</th>
<th>Cost</th>
<th>Mission Objective</th>
<th>Effectiveness</th>
<th>Budget Outlook</th>
<th>Fungible</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Freshman Advising for 400 more students.</td>
<td>AA: UGS</td>
<td>Current</td>
<td>$400,000?</td>
<td>5: Retention of students</td>
<td>4: Assessment studies show the advising improves retention.</td>
<td>4: retaining 200 students generates $600,000 in tuition revenue net of instruction costs. (?)</td>
<td>Y</td>
<td>80</td>
</tr>
<tr>
<td>Lynch Theatre</td>
<td>Aux Corp</td>
<td>Current</td>
<td>$0</td>
<td>1: large meeting space</td>
<td>1:</td>
<td>4: Revenues cover the costs</td>
<td>N</td>
<td>4</td>
</tr>
<tr>
<td>Gallery</td>
<td>Aux Corp</td>
<td>Current</td>
<td>$44,000</td>
<td>1: not related to mission</td>
<td>1: No mission benefit</td>
<td>1: Revenues do not cover costs</td>
<td>Y</td>
<td>1</td>
</tr>
<tr>
<td>MA in Basket Weaving</td>
<td>AA: CGS</td>
<td>Proposed</td>
<td>$200,000</td>
<td>1: not related to mission</td>
<td>2: Enrollments likely to be low</td>
<td>2: Costs exceed tuition revenues</td>
<td>Y</td>
<td>4</td>
</tr>
<tr>
<td>Reassignment for Centers</td>
<td>AA</td>
<td>Current</td>
<td>$200,000 (?)</td>
<td>3: Supports Research</td>
<td>2: Could be funded from revenues</td>
<td>2: Might support grant revenues</td>
<td>Y</td>
<td>12</td>
</tr>
<tr>
<td>10 faculty lines for low coverage departments</td>
<td>AA</td>
<td>Proposed</td>
<td>$1,000,000</td>
<td>5: Student learning and retention</td>
<td>5: Faculty engagement improves learning</td>
<td>3: Improved retention would result in additional revenues.</td>
<td>Y</td>
<td>75</td>
</tr>
</tbody>
</table>
Identify administrative efficiencies that restructure the organization to support student success and at the same time reduce costs.

Team Members: Susan Pickman, Warren Eller, Monika Son, Brian Cortijo, Amber Rivero, Ajisa Dervisevic, Mark Flower

In this section provide a summary of the question your group sought to answer (your research objective) and the people who worked on the brief.

*It is believed that John Jay has been historically underfunded as compared to other senior colleges in the CUNY system. While total salary costs of administration is on par with faculty costs are the opportunities to focus more financial resources on full-time faculty positions while maintaining or improving operational efficiencies in administrations?*

1. Description of the current trends in this area

John Jay is at or below average staffing levels per FTE for administrative functions. However, there is no indication that CUNY staffing levels per FTE are appropriate or best in class. (See attached charts).

2. Description of best practices in higher education regarding this trend
During the Covid-19 pandemic, The Chronicle of Higher Education has conducted a series of webinars addressing the financial impact to colleges and universities. During these discussions, data was presented by ABC Insights detailing benchmark data for administrative functions for 48 colleges / universities belong to their consortium. From a white paper published by ABC Insights they found the following allocation of human capital for various administrative functions:

![Chart showing average human capital allocation by SAM™ Activity](chart.png)

*Allocation of total SAM™ spend to Student Services ranges from 13% to 28% across ABC members

Source: ABC Insights® FY15-FY18 data, N=23 universities

And within the Student Services area they published the following allocation levels:
Using this type of benchmarking data, John Jay can analyze its current allocation levels and determine if there are opportunities for us to improve our student outcomes while improving our efficiency.

3. Assessment of John Jay’s current strengths and weaknesses with regard to this area

John Jay currently has very little national benchmarking data, and by joining the ABC Insights Consortium, we hope to get a better understanding of our strengths and weaknesses.

4. Assessment of John Jay’s opportunities in this area

John Jay has decided to join the ABC Insights consortium as it 49 member, and we have begun to submit data for their analysis and benchmarking. ABC Insights will begin mapping this data into their model and develop reports with some of the following information:
And be able to identify potential savings as seen in this illustrative chart:
5. Based on your research and assessment, what strategies in this area should John Jay consider pursuing?

With the data and benchmarking analysis provided to John Jay from ABC Insights, we hope to have the members of the SPS/FPS Team #3 continue to work together and analyze the data and make recommendations to the SPS/FPS for opportunities of improvement.
Instructional Staff per 1000 FTE

Baruch College
Brooklyn College
City College
Hunter College
John Jay College
Lehman College
Medgar Evers College
Queens College
College of Staten Island
York College

I&DR Teaching (FY18)  Spring FY19  I&DR Teaching (3rd Qtr FY20)  3rd Qtr FY20 SR College Avg
Multi-Year Planning of Course Offerings

Group: Ricardo Anzaldua, Shu-Yuan Cheng, Brian Cortijo, Jay Gates

The group met with the goal of determining the best approach to a multi-year scheduling cycle. First, we identified 5 key areas any such plan would need to focus on in order to be effective:

1. **Timing**: The group needed to identify a cycle that was universally effective for all departments and programs, in order to develop reliable cycles for both undergraduate and graduate offerings.
2. **Classification**: The group needed to recommend categories of courses for departments to classify current catalog listings, in order to develop a framework for frequency of offerings (each semester, each year, etc.)
3. **Insulation**: The group needed to identify external pressures on the academic schedule (numbers of admitted freshmen, lack of appropriate academic space, etc.) to create procedures for predicting and managing their effects on course offerings.
4. **Continuing Assessment**: The group was clear that any multi-year offering must
5. **Growth**: The group wanted to evaluate areas of potential growth and adaptation.

We are in favor of a schematic, systematic approach to course scheduling that accounts for student progress and success. These are intended to be academic (rather than budgetary) decisions, retaining faculty control of the academic focus of departments and programs. In no way should any of these recommendations be understood to justify reassigning full-time faculty, nor for the shrinking of departments. Departments must continue to be given sufficient sections in the college-wide schedule to meet the required teaching loads of all full-time faculty.

Although there are a number of factors that still need exploration, the group’s initial findings in these areas were as follows:

1. **Timing**: In order to provide a degree of certainty, the overall cycle for multi-year schedule planning should be set at three academic years (summer through spring). At the outset, each chief scheduler—department chair, program director, etc.—would develop a plan containing the raw numbers of sections of a given course to be offered over the following three academic years, taking into account the course’s classification, past enrollment trends, expected program growth or attrition, fail rates for sequential courses, and other factors. A hypothetical breakdown of three courses appears below.

<table>
<thead>
<tr>
<th>Sub</th>
<th>Nbr</th>
<th>Sum '21</th>
<th>Fa '21</th>
<th>Win '22</th>
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<th>Sum '22</th>
<th>Fa '22</th>
<th>Win '23</th>
<th>Spr '23</th>
<th>Sum '23</th>
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</tr>
<tr>
<td>ABC</td>
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</tbody>
</table>
**Rationale:** A three-year cycle falls between the two-year program length for many graduate programs and the four-year undergraduate program length. It allows programs to leverage the three-year appointments of some adjuncts, alongside full-time faculty, to best assess coverage of needed courses. The three-year cycle is also consistent with the recommendation of the last group to study this question, in 2009.

**Next Steps:** Conversations with department chairs, program directors, and administrative leadership about an implementation plan, opinions about the recommended cycle.

2. **Classification:** Critical to the development of any extended planning cycle is an understanding of what courses we currently offer, and how those courses can be categorized both broadly and within programs. This classification will assist stakeholders and decision makers in determining how many sections (both within departments and college-wide) of a given category of course should be offered.

The group’s recommended classifications are as follows:

- **Major/Program Core:** Courses offered by the department that fulfill core requirements for a major or degree offered by that department.
- **Major/Program Elective:** Courses offered by the department that fulfill core requirements for a major or degree offered by that department.
- **Minor/Certificate:** Courses offered by the department that fulfill core requirements for a minor or certificate offered by that department.
- **General Education:** Courses offered by the department that fall into the various Required Core, Flexible Core, and College Option (includes courses in other categories)
- **Freshman Offerings:** Courses offered by the department that are specifically intended for incoming freshman students (includes courses in other categories, especially first-year seminar courses)
- **Cross-Department:** Courses offered by the department that enhance or fall into the required or elective courses of a major or degree offered by another department
- **Common Substitutes:** Courses offered by the department that may be considered electives at first glance, but are commonly substituted to fulfill major or other requirements
- **Elective:** Courses offered by the department that are true electives

These classifications should be aided by the regular program review process. They can also help in calculating other factors such as full-time faculty coverage, variance in the schedule, and areas for growth or adjustment.

In a certain sense, this classification is even more important than the timing of the process. Classification of courses allows schedulers and academic leadership to make data-informed decisions about the actual needs presented by the schedule, and how to best meet those needs with the resources available.
Next Steps: Universalize the definitions following conversations with academic leadership. Later steps will include classification at the department level and submission to Undergraduate and Graduate deans for final categorization.

3. Insulation: There are a number of factors that exert external pressures on the academic schedule that constrain offerings. Some of these can be predicted, and others can’t, but identifying what they are—and pushing for the tools to mitigate some of those factors—would both help and be helped by a multi-year schedule.

The college budget, as assigned by CUNY (and ultimately, New York State) is insufficient to meet the needs of an institution of John Jay’s size.

The varying numbers of admitted freshmen mean that the college has difficulty predicting how many freshman offerings will be needed in each fall term. Having a firm target number will help make those offerings more certain and knowing exactly how many freshmen we can accommodate will aid in helping Admissions know how many students to take.

The hard truth is that there is a lack of sufficient, appropriate academic space at the college, which means we are often faced with denying programs the ability to run courses at times they might prefer. This applies to both regular classrooms and to computer labs, both of which are utilized at or near maximum capacity during the prime hours and days of the college.

The lack of full-time faculty coverage in some programs and departments means that some programs lack the necessary specialization or expertise to offer all of the courses that they might otherwise like, causing offerings to be spread out over time, or some courses not to be run because a qualified instructor is not available.

The schedule roll-over process creates a system in which departments perpetually inhabit periods even when the courses listed there do not run efficiently.

Faculty preference can occasionally create bottlenecks for scheduling, including course timing, specific offerings needed by departments, and coverage for graduate over undergraduate courses.

4. Continuing Assessment: Although planning in crucial, it is vital that the college’s course offerings continue to be evaluated at least annually to determine whether projections were incorrect, additional capacity is needed, and adjustments can be made in order to meet changing, college-wide needs.

The regular program review process provides additional data that may inform the multi-year schedule mid-cycle. Graduation and admission rates within the program, transfers from the CUNY Justice Academy, pass rates for bottleneck and gateway courses, and other data points may be used to determine whether the proposed three-year schedule should be modified.

Course Seating Efficiency: With guidance from the Deans, schedulers should continually identify areas of potential efficiency at the course level (sections of a given course), in-department category (courses that fulfill the same requirement offered by a program), and college-wide category (sections offered college-wide fulfilling a given general education field).
A “Waiting List” of courses that have additional need but cannot be run due to other constraints (faculty or room availability), but may be made available if efficiencies or course cancellations allow, should be created.

5. Growth: A multi-year planning cycle allows the college to determine how best to meet its anticipated needs, and to adjust capacity from areas of stagnation or attrition to areas of growth or expansion. It also allows the college to identify in advance critical deficiencies that might better be addressed before they become detrimental to the health of a program.

**Shifting limited resources** (in particular, “prime time” scheduling slots) from programs that have shown definitive attrition or departments that have been asked to draw back their schedules to programs that are already operating at high efficiencies and have the potential for growth.

**Expanding course offerings** in ways that have not been considered but show potential, including weekend class cohorts and synchronous online course offerings.

**Planned assignment** of full-time faculty (in terms of both new lines and course assignments) to programs that will have the greatest need.

**Conclusions**

There is still a great deal of work that needs to be done to prepare for planning on this scale, by chairs, program directors, deans, and other personnel.

We believe that a three-year scheduling plan, submitted to the academic deans in advance of scheduling the first semester of the cycle for review and recommendation to the Provost, is the best plan for the multi-year planning of courses. This will give the college a clear picture of how many sections will be offered, how many students in a given program, major, or admit year can be properly accommodated, and where additional growth or adjustment is needed. It also provides a means to project faculty coverage over time, departments where resources are best allocated in the short term, and to predict the long-term health of each program and the college as a whole.

Note that nothing in this plan relates to the actual scheduling of individual courses in terms of days of the week, times of day, instruction mode; this is an initial proposal for macro-level assessment of the schedule as a whole. Questions regarding the semester-by-semester scheduling of individual courses will still remain to be answered once this plan is implemented.

**Additional Thoughts**

There is continuing concern regarding two factors that skew the academic schedule: overtallies and last-minute additions. Overtallies can tend to draw enrollment away from sections that need the students to run, or to skew seat efficiency numbers overall for multiple-section courses. Last-minute additions often direct students away from existing courses which may meet the same academic need. Any long-term scheduling plan should take both of these factors into account.
TO: SPS/FPS
FROM: SPS/FPS Group E-Steve Titan, Heath Grant, Erica King-Toler, Allison Pease, Tayvon Pierce, Rhojay Brown, Anthony Carpi, Raj Singh, Jeffrey Brown
DATE: June 14, 2020
RE: Alternative Revenue Streams

Below are examples of new alternative revenue sources as well as expansions to existing revenue sources identified by our task group. They are primarily concentrated in the areas of a) Professional Studies/Trainings and Programs; and b) Space Reservations; Theater; Audio Visual Services; Film, Television, and Commercial Services, Shiva Gallery, and other Campus Advertising Opportunities, provided in a narrative format broken down by area, and as an Appendix broken-down by initiative.

We’ve attempted to identify, in their priority, primary objectives and the actions required to further advance these initiatives, as well as identify hurdles that may be encountered when doing so.

The overarching goal throughout each activity is to increase net revenue through a variety of measures. It is important to note however that many of these ideas may require additional funding in both equipment and personnel to achieve the desired increase in revenue.

PROFESSIONAL STUDIES:

The Division of Professional Studies at John Jay College expands the college community of motivated and intellectually committed individuals who explore justice in its many dimensions to include professionals and non-degree seeking students. The Division serves to train learners in foundational and newly emerging fields, and prepare them for advancement within their chosen professions. In so doing, the Division contributes to the college’s budget by generating income to support core college activities.

Professional Studies does this by providing non-credit professional development training and education to Public Safety, Public Service, Social Justice, and Criminal Justice agencies and organizations. The Division’s goal is to deliver the highest quality training in accordance with the overall mission of the college to educate fierce advocates for justice. In addition to providing subject matter that complies with state certification rules and industry standards, where applicable, Professional Studies strives to incorporate in its programs core learning skills
that not only enable training participants to perform their duties as effective and efficient public safety professionals, but also as good citizens in a diverse, complex, and evolving society.

**Current Operation**

Professional Studies currently offers training in several core areas that are mission centric to the college. Specifically:

- Our Fire Science Institute Training for in-service professionals in the private sector is well known and widely utilized;
- Our Peace Officer and Security Guard trainings are well-utilized in the private sector;
- Our Emergency Medical Technician Training is recognized and provides a valuable service in preparing first responders for jobs in and around New York; and
- Our Emergency Psychological Technician training generates revenue by serving the New York Police Department and other contracting agencies.

As New York State relaxes restrictions on in person trainings, Professional Studies will be working to ramp these courses back up. While these trainings have a consistent audience, the revenue they generate is limited. The programs have a high cost/low profit margin, the majority require a substantive in-person component which limits the audience to the greater New York City region, and they require significant college resources in terms of space and facilities thus limiting the number of cycles in which a class can be offered. Further, due to the need for in person training, they have been extensively impacted by the COVID-19 pandemic and quarantine. Net revenue for the 2020-2021 fiscal year is projected at $184,271.

**Strategic Growth**

Professional Studies is currently working to ramp these trainings back up by offering a portion of them online and minimizing the in-person time to the minimum required for certification. Depending on the status of State quarantines over the coming months, we expect to return to full operating status on existing programs by fall 2020.

However, additional strategies are necessary to expand the operation of Professional Studies. Specifically, opportunities exist to grow online and asynchronous trainings that can be offered in larger volume, to an expanded audience, and with a lower cost/profit ratio. The following items are being prioritized in the coming 12-18-month period:

1. **Mental Health/First-Responder Resiliency Training.** First responders, such as police, fire safety professionals, and emergency medical responders face a number of mental health issues such as anxiety, depression, and substance abuse disorders due to routine exposure to trauma. Mental health and resiliency training note only better prepares first responders to manage the stress they experience, but it also better prepares them to interact with victims suffering from Mental Health issues. John Jay has noted expertise in this area and has previously offered psychological and mental health training to NYPD officers. These offerings stopped when NYPD moved their training in
house several years ago. However, significant opportunities exist to offer these trainings to other Police Departments, enforcement professionals, and first responders.

**Implementation Strategy:** In May 2020, the AssociateProvost of ProfessionalStudies (PS) reached out to the Deputy Commissioner of Training and Staff Learning Initiatives and the Director of Career and Leadership Development at the New York City Department of Correction to explore the need for mental health trainings with the Department. Talks are still underway. Over the coming 3 months, the Director of PS along with assigned staff will identify other target agencies and offices in the greater metropolitan region, find relevant contacts, and devise a strategy for contacting these individuals to ask about the need for appropriate trainings. One challenge that exists is that these trainings typically involve some in-person component, however; PS staff will work with instructors and accreditors, as appropriate, to minimize the in-person component required. Our goal is to secure at least one mental health training contract by the fall 2020 and grow these operations over the following year.

2. **Racial Justice/Policing Equity.** Racial justice in policing has become a priority issue for police departments and first responders across the country. John Jay College has a long history of innovation in police training. The college houses several key research centers focused on reducing violence, police-community relations, and racial bias. The PS unit has a unique opportunity to develop online and in person trainings in race relations, implicit bias, conflict resolution, and related areas that should find a significant market in police departments and other first response units.

**Implementation Strategy:** During the summer 2020, the Director of PS and staff will develop a curriculum appropriate to police and first responders in collaboration with faculty and key Center Directors. The AP will review this curriculum in early fall, and during the fall 2020, the AP and Director of PS will work to identify target law enforcement and first response agencies to which this curriculum will be marketed. Our goal is to have at least one contract in negotiation by end of 2020 with the first class offerings to begin spring of 2021.

3. **Restart NYC Safely.** As businesses begin to reopen post the COVID-19 quarantine in New York, they face significant hurdles in gathering and deciphering guidance from a myriad of State and City entities. The **Restart NYC Safely** training is targeted to small businesses to help them navigate these recommendations and incorporate best practices into their plans to reopen following the pandemic. The program will walk users through the various requirements on businesses, and allow participants to receive a certificate of completion that can be displayed at their place of business.

**Implementation Strategy:** Launched on June 15, 2020, initial tuition for this training has been set at $99. PS has distributed the announcement to a list serve of some 3,000
business in and across New York, and is working to identify a mailing list of commercial landlords to which the training will be distributed in the hopes that they will share with tenants. PS is also considering opportunities to develop similar trainings for other operations around the country.

4. **ArcGIS Pro Training.** The ArcGIS software is geographic information software used in many large police departments and crime mapping units across the country. A substantial upgrade, ArcGIS Pro was released in 2015, and the Earth Systems Research Institute has stated that they will no longer maintain or upgrade the original ArcGIS suite starting in 2022, forcing current users to transition to the new software. There are substantial differences in operating capabilities and user interface between the traditional and Pro versions of the software and the transition is likely to require significant retraining of crime analysts.

**Implementation Strategy:** The College employs one of the noted experts in ArcGIS for crime analysis – Dr. Eric Piza has extensive experience with the software and is currently writing a book on the operation of ArcGIS Pro for crime analysis. Dr. Piza has agreed to develop an in person training with PS for launch in the fall semester, to coincide with the completion of his book. PS staff are currently developing marketing materials to share with area police and crime analysis units. PS will complete this by the end of July and begin to reach out to training departments to gauge interest and market demand for this training by August 2020. Our goal is to have at least one contract in place by fall 2020, with an expansion of this training in 2021.

5. **International Training and Courses.** John Jay carries a significant reputation in the criminal justice and security fields in Latin America and around the globe. The need for criminal justice reform, prison reorganization, and, as the COVID-19 outbreak has demonstrated, emergency response training is significant in the region. Further, because of the language and culture barriers that exist, fewer players have moved in to fill this market in Latin America.

**Implementation Strategy:** In Spring of 2019, the AP for Research began work to develop an International Division within the office. In fall, Dr. Hung-En Sung, a noted, multilingual criminal justice scholar agreed to serve as Director of the Office of International Research Partnerships. This office is working to develop relationships in the region and nurture opportunities for faculty and professionals at the college to consult on and assist with development in the region. Principle among these priorities are:

a. **Criminal Justice and Public Safety Reform.** There is significant opportunity to assist in the region. Requests for and opportunities of providing assistance in police reform, prison modernization, violence prevention, forensic lab accreditation, investigation and control of transnational crime such as
cybercrime and wildlife trafficking, and prevention of miscarriage of justice from international donors and national governments have been reaching out to John Jay for many years. We are now coordinating the cross-cultural training capabilities among our faculty investigators and building John Jay’s infrastructure for both online and on-site delivery of training contents. Led by Dr. Sung, the college has submitted numerous proposals to international funding offices to develop trainings in various Latin American countries.

b. Emergency Management and Response. The COVID-19 pandemic has demonstrated that emergency response training, including areas such as crisis management, crisis communication, and hazard identification are crucial to all areas of government and not just to first responders. Given the college’s expertise in these areas, we envision developing a certificate program for government workers outside of emergency response professionals and have received start-up financial support from the U.S. Agency for International Development (USAID) to implement the design and pilot teaching of the courses.

6. Spanish for Criminal Justice Professionals: To assist in the development of our international outreach, faculty and staff will need to be trained in basic language and culture skills relevant to working in Latin America.

Implementation Strategy: The office is currently working with our Modern Languages Department to develop a set of online short courses for in house faculty and staff. The first cycle of these courses will be funded at cost by OAR and only offered to John Jay faculty and staff. We see potential to offer this series to an external audience on a fee-basis in future cycles.

7. Technology/Information Security. Technology and programming skills are key to employment in the gig economy. As such, numerous players have moved into the market to offer programming, systems administration, and other courses and certifications online. The Computer Science program at John Jay College has particular experience and expertise in the computer and information security areas, and these are fields in which there are fewer established entities offering training. Certificates can be offered as supplementary training to current computer technicians and professionals, in addition, training on information security for managers and other non-technical staff is a potential opportunity to generate revenue.

Implementation Strategy: This opportunity is still in the developmental stage and no specific implementation strategy is yet planned.
Objective: Offer virtual event hosting

- **Action:** aside from providing basic live streaming services for events, virtual event hosting is a broader sub-industry focused around digitally incorporating more aspects of in-person events including vendors, guest networking, etc.
  - **Fall 2020** - Explore the viability of this method which would allow us to service online versions of events like the CUNY IT Conference, CUNY MWBE, SUNY Solar Summit, job fairs, and other convention-style events.
  - **Fall 2020** - Identify potential costs associated with providing virtual event hosting and create a budget
  - **Fall 2020** – Identify platforms used for this type of service and associated costs. Platforms requiring further research include:
    - vFairs https://www.vfairs.com/
    - HexaFair https://www.hexafair.com/
    - INXPO https://www.inxpo.com/
  - **Winter 2021** – Present findings and business plan to FPS/SPS
  - **Winter 2021** – Acquire necessary equipment required to provide virtual event hosting
  - **Winter 2021** - Coordinate with Legal to determine any changes to our lease agreements including any Force Majeure and Liability issues
  - **Spring 2021** – Implement virtual event hosting services

Assumptions:

- Covid-19 social distancing protocols are in place and events are approved by reopening review committee
- Funds are available to purchase the equipment, supplies, and platform licensing fees necessary to produce virtual event hosting services
- AVS staffing levels are appropriate to service both multiple basic live streaming services and virtual event hosting services

Objective: Increase basic live streaming services for athletics rentals without audiences

- **Action:**
  - **Fall 2020** - Coordinate with Athletics to identify target clients and sports organizations looking to keep their sports activities viable, in part, through live streaming measures
  - **Fall 2020** – Identify potential costs associated with providing multiple live streaming services and create a budget
  - **Winter 2021** – Present findings and business plan to FPS/SPS
  - **Winter 2021** – Acquire necessary equipment required to produce multiple live streaming services and revise, if necessary, live streaming service rates
  - **Winter 2021** - Coordinate with Legal to determine any changes to our lease agreements including any Force Majeure and Liability issues
  - **Spring 2021** – Implement multiple live streaming services

Assumptions:
- Covid-19 social distancing protocols are in place and events are approved by reopening review committee
- Funds are available to purchase the equipment and supplies necessary to produce multiple live streaming services
- AVS staffing levels are appropriate to service multiple basic live streaming services

Objective: Build and host webinars for clients to use for training purposes

  Action: Select from several online platforms for building and hosting webinars for training sessions. Not every organization/company has the expertise or budget for using these services, but we could work with clients to facilitate this for them.

  Spring 2021 – Explore the viability of building and hosting webinars
- Spring 2021 – Identify target clients and organization with interest in using our webinar services
- Spring 2021 – Identify potential costs associated with providing webinars services to clients
- Spring 2021 – Identify platforms used for this type of service and any associated costs. Webinar platforms requiring further research include
  - ON24 [https://www.on24.com/](https://www.on24.com/)
  - Freeman [https://www.freeman.com/](https://www.freeman.com/)
  - WorkCast [https://info.workcast.com/](https://info.workcast.com/)
- Summer 2021 – Present findings and business plan to FPS/SPS
- Summer 2021 – Acquire equipment, supplies, and platform licensing
- Summer 2021 – Coordinate with Legal to determine any changes to our lease agreements including any Force Majeure and Liability issues
- Fall 2021 – Implement hosting webinar services

Assumptions:

- Covid-19 social distancing protocols are in place and events are approved by reopening review committee
- Funds are available to purchase the equipment, supplies, and platform licensing fees necessary to host webinar hosting services
- AVS staffing levels are appropriate to service multiple basic live streaming services, virtual event hosting services and webinar hosting services

Objective: Convert available campus space into rentable workspaces

  Action: Convert available spaces on campus into rentable rental spaces

  Fall 2021 - Coordinate with DoIT and Facilities to identify areas on campus that can be converted to rentable workspaces.
- Fall 2021 – Identify target customers who might work remotely but don’t always have access to the technology they need to do that work.
- Fall 2021 – Identify potential costs towards converting space into rentable workspace
- Costs may include furniture and equipment needed for each space
  - **Spring 2022** – Present findings and business plan to FPS/SPS
  - **Spring 2022** – Acquire materials and equipment for conversions
  - **Spring 2022** – Coordinate with Legal to determine any changes to our lease agreements including any Force Majeure and Liability issues
  - **Summer 2022** – Implementation

  - **Assumptions:**
    - Covid-19 social distancing protocols are in place and potential clients are approved by reopening review committee
    - Funds are available for the conversion of the available spaces including the purchase of furniture and equipment
    - AVS and/or DoIT staffing levels are appropriate to service and maintain the use of these new spaces

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**SPACE RESERVATIONS**

- **Objective:** Increase event space rentals
  - **Action:** Identify and recruit additional clients for expansion of weekday and weekend rentals of event space
    - **Fall 2020** – Identify internally potential large event rental clients capable of producing $65k of revenue per month
    - **Fall 2020** – Draft and post a Request for Proposal (RFP) to gauge interest by venue marketing and event planning agencies in identifying event space rental clients
    - **Winter 2021** – Review interest and associated cost related to partnerships with venue marketing and event planning agencies
    - **Spring 2021** – Present findings and business plan to FPS/SPS
    - **Summer 2021** – Coordinate with Legal to determine any changes to our lease agreements including any Force Majeure and Liability issues
    - **Summer 2021** – Execute partnership agreement with most qualified respondent to RFP

- **Assumptions:**
  - Covid-19 social distancing protocols are in place and potential clients are approved by reopening review committee
  - Fees related to venue marketing and event planning partnerships are acceptable
  - Terms of space use by the leasing company aren’t detrimental to college programming purposes
  - Staffing levels in custodial, AVS, and Public Safety are appropriate to service and maintain the increase use of space on campus
  - Significant marketing costs are available to find the appropriate clients
  - **Note #1:** Reaching a workable agreement with a venue marketing and event planning agency will be difficult. It has been tried in the past but met too much resistance when the firm wanted exclusive use of our
spaces and all interest in space rentals needed to be funneled through their agency.

- **Note #2:** Renting to smaller groups like the DOE and other City agencies will also require additional staffing to be able to adequately cover increases in weekend rental activity

- **Note #3:** For all the above possibilities, it can’t be stress enough how important staffing will be. Without proper staffing the client will be dissatisfied as will be the John Jay staff members overseeing the event.

Objective: Increase weekend rentals of available classroom space

- **Action:**
  - **Fall 2021** - Explore interest from schools looking to rent weekend classroom space
  - **Fall 2021** – Explore interest of organizations that may need testing facilities
  - **Winter 2022** – Present findings and business plan to FPS/SPS
  - **Spring 2022** – Coordinate with Legal to determine any changes to our lease agreements including any Force Majeure and Liability issues
  - **Summer 2022** - Implementation

- **Assumptions:**
  - For all weekend rental possibilities we would need the cooperation of the Registrar’s office to give us advance notice of how many classrooms would be available.
    - Normally the Registrar’s office only gives us a month or so notice on which classrooms we can use on the weekends each semester
  - A small marketing budget will be necessary to promote the use of weekend space to external clients

Objective: Increase space rental on campus for merchants looking to display and sell their wares on campus

- **Action:**
  - **Fall 2020** - Identify appropriate merchants to determine interest and reasonable rental rates.
    - Potential merchants may include: Apple, Verizon, Best Buy, and other communication and electronic companies offering college related needs at a substantial discount
  - **Winter 2021** – Assess interest and associated costs
  - **Winter 2021** – Present findings and business plan to FPS/SPS
  - **Spring 2021** - Coordinate with Legal to determine any changes to our lease agreements including any Force Majeure and Liability issues
  - **Summer 2021** – Implement this activity

- **Assumptions:**
  - Rental space is available
  - Merchandise for sale is pre-approved
  - Significant student discounts are offered
THEATER

- Objective: Expand space rentals to include ancillary theater equipment and spaces
  - Action: Identify and promote the following:
    - **Fall 2020** - Develop costs for theater equipment rental packages (lighting, sound, soft goods) and potential labor (subject to union restrictions and requirements)
    - **Fall 2020** - Promote ancillary rental spaces including the scene shop, dance studio, and dressing rooms (for use as recording studios for podcasts and similar smaller recordings)
    - **Fall 2020** - Increase outreach for livestreaming events, casting calls, masterclasses, union classes, small variety shows and one act shows, tv shoots and weddings
    - **Fall 2020** – Promote Theater space usage to include long-term rental by churches, corporations, and other clients interested in the use of a performing arts venue
    - **Winter 2021** – Present findings and business plan to FPS/SPS
    - **Spring 2021** – Coordinate with Legal to determine any changes to our lease agreements including any Force Majeure and Liability issues
    - **Summer 2021** – Implement viable activities
  - Assumptions:
    - Covid-19 social distancing protocols are in place and potential clients are approved by reopening review committee
    - Funds are available for the marketing of these available spaces
    - Staffing levels including IATSE Stagehands and ushers are appropriate to service and maintain the use of these spaces

ANYA AND ANDREW SHIVA GALLERY

- Objective: Expand Shiva Gallery rental opportunities
  - Action:
    - **Fall 2020**- Identify and reach out to corporate event planners interested in renting this prime rental space to their clients. Rental entities and activities to include:
      - Galleries looking for ancillary pop-up exhibition space
      - Corporate events sponsored by businesses for their employees, clients, or potential clients.
      - Special office parties, holiday parties, product launches, small trade shows, business dinners, seminars, etc.
    - **Fall 2020** – Negotiate private party leasing fees if applicable
    - **Winter 2021** - Present findings and business plan to FPS/SPS
    - **Spring 2021** – Coordinate with Legal to determine any changes to our lease agreements including any Force Majeure and Liability issues
    - **Summer 2021** – Implement this activity
  - Assumptions:
Covid-19 social distancing protocols are in place and potential clients are approved by reopening review committee

Fees related to private party leasing of college space are acceptable

Staffing levels in custodial, AVS, and Public Safety are appropriate to service and maintain the increased use of the gallery

Anya and Andrew Shiva are amenable to this new use of the gallery

Objective: Identify corporate interest in underwriting on-campus art installations/projections

Action:

**Fall 2021** – Begin leveraging John Jay’s unique position of educating/reinventing/refining our police force, while also making revenue in more subtle ways by having corporations underwrite unique and attention getting installations that are for public consumption instead of a straight-up advertising.

**Winter 2022** – Coordinate with other campus departments in exploring grants from corporations such as Facebook to underwrite 6 pieces of art visible from the street.

**Winter 2022** – Present findings and business plan to FPS/SPS

**Spring 2022** - Coordinate with Legal to determine any changes to our lease agreements including any Force Majeure and Liability issues

**Summer 2022** – Implement viable activities

Assumptions:

These on-campus installation would also draw visitors/foot traffic/Instagram photos and be co-marketed by the arts cooperative (there are many to choose from) and the advertiser

Brookfield/Hudson Yards does this successfully. Further research on this is warranted.

FILM, TELEVISION, AND COMMERCIAL SERVICES

Objective: Offer additional services within film, television, and commercial services

Action:

**Fall 2020** – Coordinate with Space Planning in obtaining permits to rent the Jay Walk to large event clients similar to Fashion Week

**Fall 2020** - Develop rental rates for smaller headshots and acting reel shoots

  - Smaller film companies usually can’t afford our required insurance and/or rental rates. Re-evaluating our required insurance limits and adjusting current rental rates for this activity may increase interest around these smaller shoots

  **Fall 2020** - Explore the viability of keeping sets from previous clients for future rental purposes
• Some film companies have expressed a desire to donate some or all of their sets to the college in lieu of having to remove and/or trash them at the end of a shoot. With the 3rd and 4th floors of North Hall being empty storage of these sets for rental might be another source of revenue. Special liability waivers would have to be created to transfer ownership and liability of the donated property from the production company to the college

• **Fall 2020** – Explore the viability of creating a photo studio in North Hall

• **Fall 2020** – Coordinate with Facilities on the viability of hosting production offices in North Hall
  • Production companies will not pay hourly rates for office space but short-term leasing may be an option. The challenge will be the lack of air conditioning in the building which requires input from other departments

• **Winter 2021** - Purchase and install electrical tie-in panels to eliminate the need for portable generators
  • We estimate recouping installation costs within 3 years and producing estimated profits of $100k annually thereafter
  o **Winter 2021** – Present findings and business plan to FPS/SPS
  o **Spring 2021** – Coordinate with Legal to determine any changes to our lease agreements including any Force Majeure and Liability issues
  o **Summer 2021** – Implement viable activities
  o Assumptions:
    • The current permits for the Jay Walk don’t allow for large scale rentals such as Fashion Week. This needs to be corrected before this activity can be implemented.

**CAMPUS ADVERTISING OPPORTUNITIES**

• Objective: Provide advertising opportunities on and around campus
  ➢ **Action:**
  o **Fall 2020** - Identify advertising space on campus including the following potential locations and projects:
    • Billboards on the roof of North Hall (West, S/W views)
    • Sidewalk kiosk advertising (11th Avenue)
    • Digital display walls on campus
    • Vinyl cling advertising on exterior glass surfaces
    • Hanging vinyl banners
    • Website banners
    • Laser projection of advertising on exterior solid facade surfaces
  o **Fall 2020** - Coordinate with Facilities and Space Planning on upfront construction cost: labor, materials, power needs, permits required, etc.
  o **Winter 2021** – Present findings and business plan to FPS/SPS
- **Spring 2021** - Coordinate with Space Planning in obtaining permits and any oversight of equipment procurement, construction, and installation
- **Spring 2021** - Coordinate with Legal to determine any changes to our lease agreements including any Force Majeure and Liability issues
- **Summer 2021** – Implement viable activities

**Assumptions:**
- Advertising space is valued by how many views or “impressions” the content is receiving. Advertising rates will depend on timing and market analysis and may require assistance from professional marketing firms to determine target demographics and appropriate rental rates.
- Identifying the target demographic for any advertising on campus may also require assistance from professional firms to determine the amount impressions created by both foot traffic and vehicle traffic on 11th Avenue, 10th Avenue and 59th Street
- Construction of new billboard locations is prohibited in most cities in the United States, and specific City rules and regulations will most likely apply
- Range of estimated impressions (views), and subsequent rental rates, are largely dependent on location

**Potential conflicts:**
- LinkNYC is a joint public/private enterprise between the City and CityBridge to provide sidewalk advertising on their phone recharging stations. These are located throughout Manhattan and owned by the City and 6 partner companies. They were installed to replace phone booths and have 5 million users in NYC.
# Appendix

## THEATER AND EVENT SUPPORT SERVICES:

<table>
<thead>
<tr>
<th>Proposed Source of Revenue</th>
<th>Responsibl e Party</th>
<th>Benchmarks</th>
<th>Timeline</th>
<th>Assumptions</th>
<th>Status</th>
</tr>
</thead>
</table>
| 1. Offer virtual event hosting | AVS/TESS | Planning 9/01/20 – 10/31/20  
Data Collection and other inputs 10/31/20 – 11/30/20  
Data Validation 12/1/20-12/31/20  
Executive Preview 1/31/21  
Final Results Presentation 2/28/21  
Implementation 4/1/21 | - Fall 2020 - Explore the viability of this method which would allow us to service online versions of events like the CUNY IT Conference, CUNY MWBE, SUNY Solar Summit, etc.  
- Fall 2020 - Identify potential costs associated with providing virtual event hosting and create a budget  
- Fall 2020 – Identify platforms used for this type of service and associated costs. Platforms requiring further research include: vFairs [https://www.vfairs.com/](https://www.vfairs.com/)  
HexaFair [https://www.hexafair.com/](https://www.hexafair.com/)  
INXPO [https://www.inxpo.com/](https://www.inxpo.com/)  
- Winter 2021 – Present findings and business plan to FPS/SPS  
- Winter 2021 – Acquire necessary equipment required to provide virtual event hosting  
- Winter 2021 – Coordinate with Legal to determine any changes to our lease agreements including any Force Covid-19 social distancing protocols are in place and events are approved by reopening review committee  
- Funds are available to purchase equipment, supplies, and platform licensing fees necessary to produce virtual event hosting services  
- AVS staffing levels are appropriate to service both multiple basic live streaming services and virtual event hosting services | TBD |
<table>
<thead>
<tr>
<th>Majeure and Liability issues</th>
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<tbody>
<tr>
<td>Spring 2021 – Implement virtual event hosting services</td>
</tr>
</tbody>
</table>
| 2. Increase basic live streaming services | AVS/TESS | Planning 9/01/20 – 10/31/20 | o **Fall 2020** - Coordinate with Athletics to identify target clients and sports organizations looking to keep their sports activities viable, in part, through live streaming measures  
  o **Fall 2020** - Identify potential costs associated with providing multiple live streaming services and create a budget  
  o **Winter 2021** – Present findings and business plan to FPS/SPS  
  o **Winter 2021** – Acquire necessary equipment required to produce multiple live streaming services and revise, if necessary, live streaming service rates  
  o **Winter 2021** – Coordinate with Legal to determine any changes to our lease agreements including any Force Majeure and Liability issues  
  o **Spring 2021** – Implement multiple live streaming services | o Covid-19 social distancing protocols are in place and events are approved by reopening review committee  
  o Funds are available to purchase the equipment and supplies necessary to produce multiple live streaming services  
  o AVS staffing levels are appropriate to service multiple basic live streaming services | TBD |
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<td>Final Results Presentation 2/28/21</td>
<td>Implementatio n 4/01/21</td>
</tr>
</tbody>
</table>
| 3. Build and host webinars for clients to use for training purposes | AVS/TESS Planning | Spring 2021 – Explore the viability of building and hosting webinars
| Data Collection and other inputs | Spring 2021 – Identify target clients and organization with interest in using our webinar services
| Data Validation | Spring 2021 – Identify potential costs associated with providing webinars services to clients
| Executive Preview | Spring 2021 – Identify platforms used for this type of service and any associated costs. Webinar platforms requiring further research include: ON24 https://www.on24.com/
| Final Results Presentation | Freeman https://www.freeman.com/
| Implementatio n | WorkCast https://info.workcast.com/
|  | o Summer 2021 – Present findings and business plan to FPS/SPS
|  | o Summer 2021 – Acquire equipment, supplies and platform licensing
|  | o Summer 2021 – Coordinate with Legal to determine any changes to our lease agreements including any Force Majeure and Liability issues
|  | o Fall 2021 - Implement hosting webinar services
|  | o Covid-19 social distancing protocols are in place and events are approved by reopening review committee
|  | o Funds are available to purchase the equipment, supplies, and platform licensing fees necessary to host webinar hosting services
|  | o AVS staffing levels are appropriate to service multiple basic live streaming services, virtual event hosting services and webinar hosting services
|  | TBD
| 4. Convert available campus space into rentable workspaces | AVS/TESS Planning 9/01/21 – 10/31/21 | Fall 2021 - Coordinate with DoIT and Facilities to identify areas on campus that can be converted to rentable workspaces  
   - Fall 2021 – Identify target customers who might work remotely but don’t always have access to the technology they need to do that work  
   - Fall 2021 – Identify potential costs towards converting space into rentable workspace  
   - Spring 2022 – Present findings and business plan to FPS/SPS  
   - Spring 2022 – Acquire materials and equipment for conversions  
   - Spring 2022 – Coordinate with Legal to determine any changes to our lease agreements including any Force Majeure and Liability issues  
   - Summer 2022 – Implementation | Covid-19 social distancing protocols are in place and potential clients are approved by reopening review committee  
   - Funds are available for the conversion of the available spaces including the purchase of furniture and equipment  
   - AVS and/or DoIT staffing levels are appropriate to service and maintain the use of these new spaces | TBD |
|---|---|---|---|---|
| 5. Increase event space rentals | Space Reservations/TESS Planning 9/01/20 – 10/31/20 | Fall 2020 – Identify internally potential large event rental clients capable of producing $65k of revenue per month  
   - Fall 2020 – Draft and post Request for | Covid-19 social distancing protocols are in place and potential clients are approved by reopening review committee | TBD |
<table>
<thead>
<tr>
<th>Date Range</th>
<th>Event/Action</th>
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<tbody>
<tr>
<td>10/31/20 – 11/30/20</td>
<td>Proposal (RFP) to gauge interest by venue marketing and event planning agencies in identifying event space rental clients</td>
</tr>
<tr>
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<td><strong>Winter 2021</strong> – Review interest and associated cost related to partnerships with venue marketing and event planning agencies</td>
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<td><strong>Spring 2021</strong> – Present findings and business plan to FPS/SPS</td>
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<td><strong>Summer 2021</strong> – Execute partnership agreement with most qualified respondent to RFP</td>
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<td>Implementation 5/01/21</td>
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   **Data Collection and other inputs**  
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   1/31/21  
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   2/28/21  
   **Implementation**  
   6/01/21  

- **Fall 2020** - Develop costs for theater equipment rental packages (lighting, sound, soft goods) and potential labor (subject to union restrictions and requirements)  
- **Fall 2020** - Promote ancillary rental spaces including the scene shop, dance studio, and dressing rooms (for use as recording studios for podcasts and similar smaller recordings)  
- **Fall 2020** - Increase outreach for livestreaming events, casting calls, masterclasses, union classes, small variety shows and one act shows, tv shoots and weddings  
- **Fall 2020** – Promote Theater space usage to include long-term rental by churches, corporations, and other clients interested in the use of a performing arts venue  
- **Winter 2021** - Present findings and business plan to FPS/SPS  
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- **Summer 2021** – Implement viable activities  

- Covid-19 social distancing protocols are in place and potential clients are approved by reopening review committee  
- Funds are available for the marketing of these available spaces  
- Staffing levels including IATSE Stagehands and ushers are appropriate to service and maintain the use of these spaces  

TBD
| 9. Expand Shiva Gallery rental opportunities | Space Reservations/TESS | Planning 9/01/20 – 10/31/20 | **Fall 2020** - Identify and reach out to corporate event planners interested in renting this prime rental space to their clients. Rental entities and activities to include:  
  ✓ Galleries looking for ancillary pop-up exhibition space  
  ✓ Corporate events sponsored by businesses for their employees, clients, or potential clients.  
  ✓ Special office parties, holiday parties, product launches, small trade shows, business dinners, seminars, etc.  
  • **Fall 2020** – Negotiate private party leasing fees if applicable  
  • **Winter 2021** - Present findings and business plan to FPS/SPS  
  • **Spring 2021** – Coordinate with Legal to determine any changes to our lease agreements including any Force Majeure and Liability issues  
  • **Summer 2021** – Implement this activity | ○ Covid-19 social distancing protocols are in place and potential clients are approved by reopening review committee  
 ○ Fees related to private party leasing of college space are acceptable  
 ○ Staffing levels in custodial, AVS, and Public Safety are appropriate to service and maintain the increase use of the gallery  
 ○ Anya and Andrew Shiva are amenable to this new use of the gallery | TBD |
<p>| 10. Identify corporate interest in underwriting on- | Theater/TESS | Planning 9/01/20 – 10/31/20 | <strong>Fall 2021</strong> – Begin leveraging John Jay's unique position of educating/reinventing/refining our police force, while also making | ○ These on-campus installation would also draw visitors/foot traffic/Instagram photos and be co- | TBD |</p>
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<th>Campus Art Installation/Projections</th>
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<tr>
<td>Implementation</td>
<td>6/01/21</td>
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</table>

- Data Collection and other inputs:
  - 10/31/20 – 11/30/20
  - 12/1/20-12/31/20

- Executive Preview:
  - 1/31/21

- Final Results Presentation:
  - 2/28/21

- Implementation:
  - 6/01/21

- Revenue in more subtle ways by having corporations underwrite unique and attention getting installations that are for public consumption instead of straight-up advertising:
  - **Winter 2022** – Coordinate with other campus departments in exploring grants from corporations such as Facebook to underwrite 6 pieces of art visible from the street.
  - **Winter 2022** - Present findings and business plan to FPS/SPS
  - **Spring 2022** - Coordinate with Legal to determine any changes to our lease agreements including any Force Majeure and Liability issues
  - **Summer 2022** – Implement viable activities

- Marketed by the arts cooperative (there are many to choose from) and the advertiser:
  - Brookfield/Hudson Yards does this successfully. Further research on this is warranted.
11. Offer additional services within film, television, and commercial services

| Film & TV/TESS Planning | **Fall 2020** – Coordinate with Space Planning in obtaining permits to rent the Jay Walk to large event clients similar to Fashion Week  
| Data Collection and other inputs | **Fall 2020** - Develop rental rates for smaller headshots and acting reel shoots  
| Data Validation | **Fall 2020** - Explore the viability of keeping sets from previous clients for future rental purposes  
| Executive Preview | **Fall 2020** – Explore the viability of creating a photo studio in North Hall  
| Final Results Presentation | **Fall 2020** – Coordinate with Facilities on the viability of hosting production offices in North Hall  
| Implementation | **Winter 2021** - Purchase and install electrical tie-in panels to eliminate the need for portable generators  
| | **Winter 2021** - Present findings and business plan to FPS/SPS  
| | **Spring 2021** - Coordinate with Legal to determine any changes to our lease agreements including any Force Majeure and Liability issues  
| | **Summer 2021** – Implement viable activities-  
| | The current permits for the Jay Walk don’t allow for large scale rentals such as Fashion Week. This needs to be corrected before this activity can be implemented. |
13. Provide advertising opportunities on and around campus

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<tr>
<th>Campus Advertising Opportunities/TESS</th>
<th>Planning 9/01/20 – 10/31/20</th>
</tr>
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<tbody>
<tr>
<td>Data Collection and other inputs</td>
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<tr>
<td>Implementation</td>
<td>Implementation 4/1/21</td>
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- **Fall 2020** - Identify advertising space on campus including the following potential locations and projects:
  - Billboards on the roof of North Hall (West, S/W views)
  - Sidewalk kiosk advertising (11<sup>th</sup> Avenue)
  - Digital display walls on campus
  - Vinyl cling advertising on exterior glass surfaces
  - Hanging vinyl banners
  - Website banners
  - Laser projection of advertising on exterior solid facade surfaces

- **Fall 2020** - Coordinate with Facilities and Space Planning on upfront construction cost: labor, materials, power needs, permits required, etc.

- **Winter 2021** - Present findings and business plan to FPS/SPS

- **Spring 2021** – Coordinate with Space Planning in obtaining permits and any oversight of equipment procurement, construction, and installation

- **Spring 2021** - Coordinate with Legal to determine any changes to our lease agreements including

  - Advertising space is valued by how many views or “impressions” the content is receiving. Advertising rates will depend on timing and market analysis and may require assistance from professional marketing firms to determine target demographics and appropriate rental rates

  - Identifying the target demographic for any advertising on campus may also require assistance from professional firms to determine the amount impressions created by both foot traffic and vehicle traffic on 11th Avenue, 10th Avenue and 59<sup>th</sup> Street

  - Construction of new billboard locations is prohibited in most cities in the United States, and specific City rules and regulations will most likely apply

  - Potential conflicts:
    - LinkNYC is a joint public/private enterprise between the City and CityBridge to provide sidewalk
any Force Majeure and Liability issues

- **Summer 2021** – Implement viable activities

advertising on their phone recharging stations. These are located throughout Manhattan and owned by the City and 6 partner companies. They were installed to replace phone booths and have 5 million users in NYC