



**NEW YORK CITY
COLLEGE OF TECHNOLOGY**

THE CITY UNIVERSITY OF NEW YORK
300 JAY STREET, Room 301
BROOKLYN, NY 11201-1909

**PERSONNEL AND BUDGET COMMITTEE MEETING
February 7, 2019**

Agenda

- I. Approval of the Meeting Minutes of December 6, 2018
- II. President's Report
- III. State Executive Budget
- IV. Enrollment
- V. Good and Welfare

P&B Minutes
December 6, 2018

- I. The meeting was called to order at 9:52 a.m.; President Hotzler presiding.
- II. The minutes of the November 15, 2018 meeting was approved.
- III. President's Report
 - President Hotzler noted that recruitment searches will continue, but given budgetary constraints, there is no guarantee regarding the number of vacant positions that can be filled.
 - The board of trustees will meet next Monday to make budgetary recommendations.
 - President Hotzler advised of the shortfall in fall FTE enrollment that the college experienced. It is hoped that any deficits can be made up by Spring 2019 enrollment numbers.
 - Stephen Soiffer referenced the outcome of 2018's CUNY's "Giving Tuesday", where City Tech came in 4th of 25 campuses in monetary contributions and 2nd in number of donors. City Tech's fundraising total was \$61,327.98.
 - VP Michel Hodge discussed anticipated enrollment outcomes for Spring 2019, noting that enrollment numbers are slightly ahead of those at this time last year.
 - Currently, the incoming freshmen enrollment rates are about half of last year's numbers, and new transfer student rates are at 60% of those in the previous year.
 - VP Hodge also noted challenges with the new admissions system featuring applications embedded in CUNYFirst; the "Decision Engine" is not functioning optimally and is delaying receipt of applications. Prospective students are not able to prioritize their interests on the application, so they do not receive acceptances from their favored schools in a timely fashion.
 - The college is refining a method to allow information extraction from the admission system. There are also plans to offer additional transfer sessions to provide credit evaluations, including Saturday sessions. Enrollment management will be reaching out to academic departments for their assistance.
 - Numbers for continuing students are slightly ahead of the prior year, and the overall numbers for baccalaureate students has continued to climb.
 - The President noted that the new theater is approaching readiness for full-time use. Some equipment remains to be installed. A number of schools and professional organizations have expressed interest in utilizing the venue.
 - VP Miguel Cairol provided budget updates, information regarding construction of the new academic complex entrance and its impact on traffic flow, and renovation of the Pearl Building's 2nd floor in anticipation of the Cold Spring Harbor project.
 - President Hotzler noted that the College Council approved two new programs in the department of Computer Systems Technology: an AS in Health Science and a BS in Data Science.

- Provost Bonne August discussed prospective new programs in Data Analytics, Biomedical Engineering Technology, Health Communications, a Bachelor of Science in Nursing and a Non-Clinical Health Administration degree.
- A CUNY RFP was announced for a \$1,000 summer salary award for proposals related to a project on computational thinking.
- Provost August also noted that CUNY has strong interest in developing an educational leadership program for faculty. Professor Han is one of the participants in the project. Participants in the program will need to have held an administrative position for at least two years. The deadline for application is December 21.
- President Hotzler announced the appointment of new Deputy Title IX Officer Ryan Chin. He also noted that Professor Andrea Ferrogliia has been named as the college Research Integrity Officer. There is also a vacancy for an Export Control Officer to coordinate international collaborative research efforts.
- A ribbon-cutting will be held for the new Academic Complex the first week of the new semester.
- The college's holiday party will be held on December 17 in the Janet Lefler Dining Room.

IV. Good and Welfare Report

- Prof. Schaible announced that Wegman's will be hosting sushi demonstrations and hiring and training staff in preparation for the launch of their Brooklyn store.
- Prof. Schaible also discussed the recent Hospitality Garden Club Party and Fundraiser, which raised \$400 to benefit the CHIPS Soup Kitchen and Shelter Holiday Meal, which will be held on December 19.
- Prof. Kolmakov announced that Prof. Viviana Acquaviva received recognition as one of Italy's fifty most inspiring women in tech by InspiringFifty, an initiative to recognize pioneering women and increase diversity in STEM fields.
- Prof. Effinger-Crichlow noted that the Annual Kwanzaa Celebration will be held on December 10 from 4:30 p.m. to 6:00 p.m. in the Faculty Lounge.
- Prof. Delilkan noted that the Humanities holiday party will be held on December 20 at 4:30 p.m. in the Faculty Lounge.
- Prof. Han announced that Mathematics is sponsoring a presentation this afternoon at 12:45 p.m. in Namm 1002 on *Data Science: When Questions Arise* by Dr. Jean Steiner, Director of Data and Insights at Skillshare.
- Prof. Polchinski noted that Marriott Corp. recently selected an Environmental Control Technology student for a training program in Hawaii.
- Dean Smith noted that the opening reception for an art exhibition sponsored by the Jewish Arts Salon, *On the Consequences of Hate Speech*, will be held tonight at the Manny Cantor Center. The exhibit features the work and an online catalog designed by Prof. Nazanin Munroe.

The meeting adjourned at 11:02 a.m.

Respectfully submitted,

Sandra C. Gordon

FISCAL YEAR 2020 STATE EXECUTIVE BUDGET Preliminary Analysis

Senior College Summary

- The FY2020 State Executive Budget for the senior colleges totals \$2.6 billion, an increase of \$72.5 million, or 3%, over the current year.
 - The senior college increase of \$72.5 million includes:
 - \$47.7 million to fund projected fringe benefits cost increases.
 - \$31.3 million in revenue appropriations to accommodate a \$200 annual tuition increase to resident undergraduate tuition and proportionate increases to other tuition categories.
 - The continuation of \$4 million in funding for Open Education Resources.
 - The elimination of FY2019 legislative funding of \$4.7 million for SEEK, \$1.5 million for the CUNY School of Labor and Urban Studies, \$250,000 for the graduate pipeline program and \$50,000 for the Community Legal Resource Network.

Senior College Funding by Source (\$ millions)

	FY2019	FY2020	Change	% Change
State Support	\$1,552.6	\$1,593.8	\$41.2	3%
City Support	\$53.3	\$53.3	\$0.0	0%
Student Tuition	\$592.8	\$624.1	\$31.3	5%
Scholarships/Waivers	\$164.1	\$164.1	\$0.0	0%
Federal Funding	\$166.3	\$166.3	\$0.0	0%
Total Senior Colleges	\$2,529.0	\$2,601.5	\$72.5	3%

Notes: State Support includes TAP; Federal Funding, Scholarships/Waivers amounts are based on FY18 actuals

Community College Summary

- The FY2020 State Executive Budget recommends \$241.6 million in operating aid for the community colleges, a decrease of \$17.4 million from the FY2018 level.
 - Per FTE student base aid remains flat at \$2,847. Continuing community college enrollment declines result in a base aid realignment of \$15.7 million.
 - FY2019 legislative funding is reduced by \$3.7 million and includes the elimination of ASAP support (\$2.5 million), and decreases in funding for child care centers (\$0.9 million), College Discovery (\$0.2 million), and CUNY in the Heights (\$0.1 million).
 - \$2 million is provided for a three-year Family Empowerment Community College pilot program pilot to help close the gender wage gap. The innovative program will support single parents for three years with on-campus childcare, intensive personalized advisement, educational supports including tutoring, career counseling and assistance in transitioning to a 4-year school.

Community College Funding by Source (\$ millions)

	FY2019	FY2020	Change	% Change
State Support	\$362.9	\$345.5	-\$17.4	-5%
City Support	\$446.5	\$446.5	\$0.0	0%
Student Tuition	\$125.4	\$125.4	\$0.0	0%
Scholarships/Waivers	\$37.8	\$37.8	\$0.0	0%
Federal Funding	\$119.5	\$119.5	\$0.0	0%
Total Community Colleges	\$1,092.1	\$1,074.7	-\$17.4	-2%

Notes: State Support includes TAP; Federal Funding, Scholarships/Waivers amounts are based on FY18 actuals

Financial Aid

- The State Executive Budget includes the third phase of the Excelsior Scholarship, the first-in-the-nation program that provides free tuition for middle class families at New York's public colleges and universities. For the 2019-20 academic year, the Excelsior scholarship income eligibility threshold will increase, giving New Yorkers with household incomes of up to \$125,000 the opportunity to apply. The state executive budget includes \$119 million to support free tuition for an estimated 30,000 students.
- The Executive Budget includes legislation to implement the DREAM Act, which will allow undocumented students to qualify for in-state tuition at SUNY and CUNY if they graduated from a New York high school or received a GED in the state, and be eligible for the Excelsior Scholarship, the Tuition Assistance Program and other state-administered scholarships. \$27M has been added to HESC's agency budget in order to fully cover the financial aid cost.
- The Executive Budget includes provisions for a child care worker scholarship to cover tuition at SUNY or CUNY schools for part-time students who work at least 20 hours a week in state licensed child care facility.
- The State Executive Budget does not propose any changes to the Tuition Assistance Program (TAP).

Other Initiatives

- The Executive Budget includes legislation allowing for the pre-auditing of SUNY, CUNY and the SUNY and CUNY Construction Funds contracts for construction, commodities, computer equipment and printing valued in excess of \$250,000, provided however that any such pre-audit must be completed within 30 days of the initial submission of the contract or the contract will automatically be deemed approved by the office of the state comptroller
- The Executive Budget provides additional protections for student loan borrowers by requiring that companies servicing student loans held by New Yorkers obtain a state license and meet standards consistent with the laws and regulations governing other significant lending products.
- The Executive Budget proposes the formation of a committee to develop and implement a veteran-friendly policy for military training and experience that standardizes academic credits across all SUNY and CUNY campuses and working in partnership with the NYS Division of Veterans Affairs and the NYS Division of Military and Naval Affairs.
- The Executive Budget contains a proposal to increase the Inspector General's jurisdiction to include oversight of nonprofit organizations and foundations that are created for the benefit of, or controlled by SUNY or CUNY.

- In order to expand access to higher education and help combat student debt, the For-Profit College Accountability Act requires for-profit schools to report their funding sources and demonstrate that they are not receiving more than 80%, a decrease from 90%, of their revenue from taxpayers, including Federal grants, loans and TAP; to spend at least 50% of their revenues on instruction and learning; to report the salaries of presidents and senior leadership; and to prohibit any school leadership from serving on an accreditation board of an organization responsible for oversight of the for-profit college.
 - The Executive proposal also includes the development of a Center for Computer Science Education at SUNY, which will focus on expanding computer science education across SUNY and CUNY. Up to \$2 million in funding will be provided from Performance Improvement Funds at SUNY and CUNY to recruit new computer science faculty, further expand the growth of computer science education, and identify ways to develop more computer science graduates and industry relevant certifications to support the innovation economy.
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CAPITAL BUDGET

The FY 2019-20 State Executive Budget recommends \$444.5 million in new funding for CUNY: \$284.2 million in senior college capital infrastructure and equipment appropriations; \$68.3 million in matching appropriations for community college projects that have already received funding from the City of New York; \$37 million for operating expenses incurred by the capital construction program of the University; and \$55 million for the NY-CUNY 2020 Challenge Grant program. The budget re-appropriates \$2.4 billion for the senior and community colleges, and \$260 million for NY-CUNY 2020, for a total of \$3.1 billion available in appropriations for CUNY in FY 2019-20.

Details of the appropriations for CUNY include:

- \$284.2 million for capital infrastructure and equipment at senior colleges;
- \$68.3 million for projects at the community colleges, to match funding received from the City;
- \$37 million appropriated for operating expenses incurred by The Dormitory Authority of the State of New York (DASNY) and the City University Construction Fund (CUCF) while overseeing construction activities for CUNY's facilities; includes \$21 million for DASNY and \$16 million for CUCF;
- \$2.4 billion in re-appropriations consisting of :
 - \$2 billion re-appropriated for senior colleges;
 - \$400 million re-appropriated for community colleges and Medgar Evers College;
- \$ 260 million re-appropriated for CUNY 2020 Challenge Grant Program.

Table and Figures

University-wide Funding by Source (\$ millions)

	FY2019	FY2020	Change	% Change
Senior Colleges				
State Support	\$1,552.6	\$1,593.8	\$41.2	3%
City Support	\$53.3	\$53.3	\$0.0	0%
Student Tuition	\$592.8	\$624.1	\$31.3	5%
Scholarships/Waivers	\$164.1	\$164.1	\$0.0	0%
Federal	\$166.3	\$166.3	\$0.0	0%
Total Senior Colleges¹	\$2,529.0	\$2,601.5	\$72.5	3%
Community Colleges				
State Support	\$362.9	\$345.5	-\$17.4	-5%
City Support	\$446.5	\$446.5	\$0.0	0%
Student Tuition	\$125.4	\$125.4	\$0.0	0%
Scholarships/Waivers	\$37.8	\$37.8	\$0.0	0%
Federal	\$119.5	\$119.5	\$0.0	0%
Total Community Colleges	\$1,092.1	\$1,074.7	-\$17.4	-2%
University-wide				
State Support	\$1,915.5	\$1,939.3	\$23.8	1%
City Support	\$499.8	\$499.8	\$0.0	0%
Student Tuition	\$718.3	\$749.6	\$31.3	4%
Scholarships/Waivers	\$201.8	\$201.8	\$0.0	0%
Federal	\$285.7	\$285.7	\$0.0	0%
Total University	\$3,621.1	\$3,676.2	\$55.1	2%

¹ Excludes Income Fund Reimbursables

Notes: State Support includes TAP; Federal Funding, Scholarships/Waivers amounts are based on FY18 actuals

MAJORS - Bachelors		Spring 2018	Spring 2019	Change (N)	% CHANGE	MAJORS - Associates		Spring 2018	Spring 2019	Change (N)	% CHANGE
ACP-BS		8	16	8.00	100.0%	AC-AAS		325	242	83.00	-25.5%
ADB-BT		593	436	157.00	-26.5%	AD-AAS		194	138	56.00	-28.9%
APM-BS		91	87	4.00	-4.4%	AR-AAS		146	125	21.00	-14.4%
ARB-BT		479	500	21.00	4.4%	BF-AAS		38	136	98.00	257.9%
BFB-BS		210	283	73.00	34.8%	CHS-AS		57	48	9.00	-15.8%
BIB-BS		243	213	30.00	-12.3%	CIS-AAS		521	405	116.00	-22.3%
CBUIS-BA		31	22	9.00	-29.0%	CSC-AS		318	257	61.00	-19.2%
CBUIS-BS		0	4	4.00	#DIV/0!	CT-AAS		129	113	16.00	-12.4%
CEB-BT		727	705	22.00	-3.0%	CV-AAS		212	173	39.00	-18.4%
CHB-BS		1565	1671	106.00	6.8%	DH-AAS		20	11	9.00	-45.0%
COMD-BFA		0	201	201.00	#DIV/0!	DI-AAS		231	226	5.00	-2.2%
CTB-BT		288	342	54.00	18.8%	EC-AAS		90	87	3.00	-3.3%
ETB -BTech		268	296	28.00	10.4%	EM-AAS		228	192	36.00	-15.8%
Facilities Management						ET-AAS		150	121	29.00	-19.3%
[FMA-BT, FMB-BT, FMC-BT, FME-BT, FMV-BT]		96	86	10.00	-10.4%	GA-AAS		7	2	5.00	-71.4%
GAB-BT		11	3	8.00	-72.7%	HM-AAS		156	113	43.00	-27.6%
HAB-BS		195	205	10.00	5.1%	HS-AAS		172	135	37.00	-21.5%
HMB-BT		639	579	60.00	-9.4%	LAA-AA		733	746	13.00	1.8%
HSB-BS		555	538	17.00	-3.1%	LAS-AS		644	720	76.00	11.8%
LSB-BS		216	240	24.00	11.1%	LS-AAS		90	68	22.00	-24.4%
MEB-BT		92	121	29.00	31.5%	MM-AAS		242	234	8.00	-3.3%
MEDU-BS		27	24	3.00	-11.1%	MR-AAS		148	35	113.00	-76.4%
MTB-BT		585	581	4.00	-0.7%	MT-AAS		153	138	15.00	-9.8%
NUB-BS		237	202	35.00	-14.8%	NU-AAS		348	357	9.00	2.6%
OEB-BSED		51	54	3.00	5.9%	OD-AAS		105	109	4.00	3.8%
PTW-BS		41	32	9.00	-22.0%	RT-AAS		197	218	21.00	10.7%
RSB-BS		56	70	14.00	25.0%	TC-AAS		11	10	1.00	-9.1%
STB-BT		211	211	0.00	0.0%	UNDECL-AA		656	536	120.00	-18.3%
TCB-BT		72	54	18.00	-25.0%	UNDECL-AA		171	233	62.00	36.3%
TEB-BSED		19	21	2.00	10.5%						
UNDECL-BA		451	461	10.00	2.2%						
* TOTALS (Bachelor)		8125	8333	208.00	2.6%	* TOTALS (Associates)		6594	6016	578.00	-8.8%
Certification Programs											
[CTC-CERT, HSA-CERT, GAC-CERT, LSC-CERT, VPC-CERT, OEC-CERT, OEC-CERT, SCC-CERT, SU-CERT]											
PERMIT-UG		1	2	1.00	100.0%						
		44	52	8.00	18.2%						
Non-Degrees (Spring 2018 and Spring 2019)											

