

New York City College of Technology

The City University of New York

The Budget Committee of College Council
Minutes of the Meeting of November 23, 2021

The members present: Chair Renata Bundy, Vice President of Administration and Finance, Miguel Cairol, Secretary Matthew Ahrens, Anthony Sena, Miguel Cairol, Nadia Benakli, and Yu Wang.

The members absent: Saida Bary, Concetta Mennella, Alexis Chaconis and German Kolmakov

Chair called the meeting to order at 12:56 PM.

A quorum was reached with 6 of the 9 members.

Minutes from October 19, 2021, were approved.

Election of Budget Committee Secretary:

Matthew Ahrens, SGA Student Representative and Budget Committee Secretary, informed the Chair that he will not be able to attend entire meetings during Spring 2022. Therefore, a new Budget Committee Secretary was voted on. Prof. Yu Wang will serve as Budget Committee Secretary for the remainder of the 2021-2022 academic term.

Chair's Report:

Vaccine mandate:

COVID rate within CUNY is reported at 0.2%, and the student vaccination rate is 92%. University is going forward with random testing. Any given week, 5% of faculty and staff will be selected for testing; Union is underway negotiating vaccination mandates. The union is not opposed to the mandates; more specifics will come near Thanksgiving.

VP Cairol added that if there is an uptick in cases, the infected portion of the school would be closed for cleaning and to conduct contact tracing.

Budget:

Federal funding used for enrollment and retention at City Tech was \$31 million. \$15 million went into stabilizing the budget to offset tuition loss from revenue from enrolment. Computing materials and other items have been purchased with stimulus money.

VP Chancellor Mark Sapienza will overview budget and spending on the December 7 UFS Plenary Session.

Faculty:

University is looking to replace faculty who left or retired. One thousand new faculty lines CUNY-wide were proposed, but no news yet on how they will be distributed. Chronic understaffing in CUNY has been mentioned. At this time, there are many searches for deans within the CUNY system.

Enrollment trends:

Demographics are changing within the country; long-term and short-term challenges are present; CUNY is trying to figure out its enrollment trends; many high school students did not enroll in college education. CUNY Central Office is not releasing enrollment data and what strategies will be implemented to raise future enrollment.

VP Chancellor Sapienza was going to address the enrollment crisis with the CUNY administration.

VP Miguel Cairol's Report:

Preliminary figures from the CUNY report

Pandemic funding shortages were offset by federal stimulus funding. The University will end up with a balance of about \$120 million that will be used for 2022-2023 enrollment deficiencies.

Tuition revenue was down 4%.

The deficit was made by federal funding. The University has to get funds from the state directly.

Enrollment fluctuated within the last few years, but we stayed within a 4% deficit.

Expenditures

The annual expenditures across the University were down by \$55 million (2.2%) due to campuses being closed, fewer building workers were utilized. Personnel services were less utilized, and here savings accounted for \$36 million across University. OTPS university-wide \$118 million (8%). All these expenditures were down roughly 200 million, and they contributed to balancing the budget with federal funds.

Revenues

CUNY-wide tuition and fees were down by \$3 million (1%); senior colleges were up 25 million (2%).

There were decreases in revenue as much as 12% for some colleges. Community Colleges' tuition and fees revenues were down over \$34 million (10%).

Enrollment, FTEs

FTEs went down from 2020 to 2021 by 4%. Senior Colleges FTEs increased by 284, primarily colleges went down by 13%.

Full-Time Stuffing

Full-time stuffing went down by 656 (3%) positions from 2019 to 2020. Faculty positions across University went down by 280 (4%) positions (due to retirements, resignations, etc.). Community Colleges went down 211 positions. More faculty are planning to retire in upcoming semesters.

NYCCT

City Tech experienced a 2% and 5% decrease in positions at the end of the year. 1.8 million down from the prior year, continuing the trend in a downward fashion.

Enrollment down by 1,267 (12%).

Faculty reduced by 6%. Maintenance staff reduced by 6%.

Together we lost 49 (12%), faculty and staff due to retirements, resignations, transfers to other CUNY Colleges, etc. There is a need to employ custodians; 4 full-time electricians are down to 2, 4 full-time plumbers are down to 2.

Going forward, CUNY and NYCCT are contemplating which positions to fill.

The Office of Academic Affairs is getting more involved with students to bring enrollment up.

A cafeteria will provide limited food services in Vorhees and Namm at the beginning of the Spring semester. The offerings are still being contemplated.

Capital Budget

The capital budget is down by \$70 million for the University.

The 5-year Capital Budget plan gets updated every year to apply for funding for capital projects, including ongoing projects, construction, repairs, etc. Two significant sources of funding are State and City funding. The state provides funding for senior and community colleges, and City provides funding for community colleges' capital projects.

Reso-A Request is funding requested from City Council. \$16.4 million was secured for Pearl Building renovations.

Pearl Building's floors 3, 4-6, new facade, new windows are being renovated. The plan includes bringing all rental offices from Chapel Building (at the cost of 1.6 million rent a year) and Howard's Building. The offices will get consolidated on the 3rd floor of the Pearl Building.

More funding was requested for 2022-2023 in the amounts of \$1 million for technical equipment, \$385,000.00 exterior renovations of Vorhees Building, entrance to Library building, \$1,1 million for the renovation of physics labs.

The plan also included future funding projections to bring projects to fruition. Two companies will be included in bidding for the job completion.

Vorhees infrastructure and bathrooms renovations are going on now.

Pearl Building foundation, footings to secure the building, new concrete slab, new electrical connections were completed at an approximate cost of \$50 million.

Meeting Adjourned at 2:08 PM.

Respectfully Submitted by Matthew Ahrens