

New York City College of Technology The City University of New York
300 Jay Street, Brooklyn, NY 11201-2983
The Budget Committee of College Council Minutes

In-person November 8, 2022

Place: Namm 310, VP Miguel Cairol's Office

Present: Anna Matthews (via Zoom); Concetta Mennella; Nandi Prince (secretary); Sean Scanlan (chair) and VP Miguel Cairol

Absent: Nadia Benakli (excused); Sunghoon Jang (excused); Janusz Kusyk (excused); no students were in attendance.

I. Call to order

The meeting was called to order at 12:45PM.

II. Minutes

- a. Quorum was not established. Therefore, the minutes of April 5th and October 18th were not approved.

III. VP Miguel Cairol's Report: Distributed the University and NYCCT Financial Report

- a. Highlights of the university's report:
 - (i) The report is divided into senior colleges, specialized colleges, and community colleges.
 - (ii) The university needed the following to bail out the following areas: over \$173 million for the senior colleges, nearly \$6 mil for the specialized schools ; \$112 million for community colleges & \$285,000 for central offices.
 - (iii) The Higher Education Emergency Relief Fund (HEERF) was established through the Coronavirus Aid, Relief, and Economic Security Act (CARES) during the pandemic to provide economic relief. The total funds received from the federal government to defray the cost of the pandemic related expenses was \$57 million. The distribution was as follows: \$49 million for the senior colleges, \$326,000 for special colleges, and \$7 million for community colleges.
 - (iv) After the allocation of the federal stimulus funds the shortfall that remains for the senior colleges is \$123,271.
 - (v) HEERF Act ends in May, this will present a larger deficit for 2024-25.

(vi) The expected lower enrollment of incoming high school graduates will exacerbate the budget problems.

b. NYCCT financial report:

- i. Tuition revenue decreased by \$7 million in the first quarter of the first semester and almost by \$7 million in the second semester.
- ii. Received close to 24 million at the end-of-year in aid from federal funds.
- iii. Enrollment decreased by 11% in the 2nd quarter and headcount decreased by 9%. FTE is the credit hours of a full time student and the calculated equivalent of part-time enrollees divided by 2.
- iv. Fluctuations to the staffing budget during Fall 2021 to Spring 2022 were:
 - There were approximately 50 retirements and resignations within the faculty rank, and 7 additions in that period. These numbers were slightly lower than the pre-pandemic period.
 - Faculty support, 4 hirers
 - Academic support, 1 hirer
 - Student Services, no change
 - Maintenance & Operations and the General Administration, both added 1 person
 - General institution Services lost approximately 5 people
 - SEEK/CD had 1 addition, they receive separate funding from the state of NY
 - Total full time staffing increased by 1%
- v. At the end of summer 2022, the incoming federal stimulus funds received was \$295 million.
 - Enrollment decreased by 11%.
 - Total expenditures increased by 9%
 - Total campus based resources decreased by 10%.
- vi. President Hotzler visited the committee's meeting and spoke to the importance of increasing enrollment; he emphasized that tuition is a large contributor to revenues.
- vii. Campus based expenses increased by 5%. These expenses were due to the new environmental and engineering protocols that had to be

- adhered to because of the pandemic. Specifically these expenses went to deep cleaning the buildings and the changes to the type of filtration needed to optimize the ventilation system.
 - viii. Total Personnel expenses increased by 2%
 - ix. The OTPs budget increased
 - x. All City Tech buildings designated for use passed the reopening reinspection
- c. Revenue changes across the university system decreased by 10% (\$136 Million) last year (the end of June 2022).
 - i. The senior colleges decreased by 7% (\$72 million). City Tech decreased by 11% in the spring and 9% in the fall.
 - ii. The junior colleges FTE decreased by 18%.
 - iii. The city cuts are 3% thus far, more cuts are projected at approximately 5% in January.
 - iv. The universities are funded by the state, which has a model to determine how the colleges budgets are reduced. It was noted that the cost of programs across the university system is not equal; many of the programs at City Tech are expensive, such as Nursing, Engineering, and the Technology related ones require labs.
 - v. Staffing across the university decreased by 4% - 857 positions, of which 193 (3%) was full time faculty. The senior college's staffing decreased by 487 (4%), this does not reflect any changes at the central offices.

IV. Chair's Report

- a. Sean Scanlan will attend the Auxiliary Board (AEB), and the College Association Board (CAB) meetings as a guest this semester.
- b. Members of the SGA were invited to future meetings.
- c. The voting procedures at the Standing Committee meetings per NY state law requires in-person attendance.
- d. Agenda items postponed to the next meeting: (1) discussion on cost savings in the clinical areas, chaired by Anna Matthews; (2) Budget Committee projects for the committee to consider embarking upon:
 - i. Surveys
 - ii. Building a FAQ on OpenLab
 - iii. Collaboration with CC and Faculty Commons information sharing, Creating an OpenLab web page for the Budget Committee
 - iv. Fact Finding with regards to finances
- e. Special Standing Meeting will be held on December 13th at 12:45PM. The College Council General Meeting will be on November 29 (in the New Academic Building-Amphitheater)

V. Recruitment Discussion: Members reviewed the aforementioned handouts, there were substantive suggestions made to increase revenues:

- a. Promotional ads:
 - i. Times Square's digital billboard
 - ii. Subways ads (such ads have been used approximately 7 years ago; though expensive, they were effective)
 - iii. Social media platforms, which are popular with potential students
- b. Increase student retention in specific programs that students traditionally have found challenging
- c. Collaborating with Brooklyn Public Library (BPL) to promote CUNY
 - i. BPL offers lots of programming, leveraging this strategic alliance may attract potential students

VI. Good and Welfare

- a. None reported

VII. Adjournment

- a. The meeting adjourned at 2:00PM

Draft minutes submitted by Nandi Prince