

# NEW YORK CITY COLLEGE OF TECHNOLOGY THE CITY UNIVERSITY OF NEW YORK

## The Budget Committee of College Council Minutes of the Meeting of March 8, 2022

Present: Renata Budny (Chair), Miguel Cairol, (Vice President for Administration and Finance), Concetta Mennella, Anthony Sena, Mahamudul Hasan, Matthew Ahrens, Nadia Benakli, Shermira Busby-Forrester, Yu Wang (Secretary)

Absent: Saida Bary, Alexis Chaconis, German Kolmakov

Call the meeting to order at 12:54 PM by Chair Renata Budny  
Meeting is held virtually on Zoom

1. Minutes from Feb 1, 2022 meeting were approved by the Committee.  
Welcome new members:
  - Shermira Busby- Forrester, Director of Business & Industry Workforce Training Center at New York City College of Technology, Division of Continuing Education
  - Mahamudul Hasan – student – SGA financial officer will replace Matthew Ahrens
2. Chair's report from 2 22 2022 UFC Plannary Session
  - Vaccine Mandates for students and faculty are in effect. Faculty documentation to be downloaded by April 1. The faculty vaccine mandate implementation is being negotiated between CUNY and PCS. There are discussions about suspension of mandates for students enrolling in senior colleges.
  - Enrollment – community colleges have the biggest drop 17% compared to a year prior, the university went down 9%; senior colleges down 6%
  - Modality of courses for Fall 2022 unknown as of yet.
  - Submissions of standardized testing for CUNY admissions was suspended university wide. This decision to remove standardized testing was made by CUNY leadership without consultation with UFS or other faculty bodies.
  - UFS: The pandemic as public health crisis empowered CUNY leadership to make decisions without faculty input.
- 3 VP Miguel Cairol's report
  - 3.1. The Budget report:
    - Campus-based allocation: 5.45 million less (-6%)
    - Tuition revenue: 7.975 million down (-10%)
    - Centrally administered resources are up 9.5 million (18%)
    - Total resources are similar to the prior semester, 1% increase
    - Adjunct salary: 4.45 million up increased by 16%
    - Temporary service went down -52%

- Expenditures are up 11% due to increases in Personal Spending (PS) and Other Than Personal Spending (OTPS)
- Fringes went up 22%
- The energy budget experienced savings of 3% due to instruction taking place virtually. But the electricity bill goes up gradually
- Building rental - gave up midway building rental bill 3.8 million
- Finish Midway Bldg Relocations and Pre-Construction by 2023

### 3.2. The enrollment and hiring report:

- 10 teaching faculty retired and went down 3%
- Faculty support is down 7% (8)
- Maintenance staff is down 10% (8)
- SEEK program receives more funds
- Total full-time staffing went down 5% (45)
- Federal funding may cover the debt
- A plan to hire new full time faculty.
- More hiring when the enrollment goes up
- Adjustments due to salary increases and reduced workload

### 3.3. Comparison of resources to expenditures

- NYCCT: \$89,064 million total resource allocation; \$90,994 million total expenditures
- Senior Colleges: \$2,305 billion total resource allocation; \$2,242 billion total expenditures
- University: \$3.936 billion total resource allocation; \$3,833 billion total expenditures

### 3.4. Tuition revenue and enrollment

- NYCCT tuition revenues down -10%
- Senior colleges tuition revenues down -3%.
- Graduate and professional schools tuition revenues increased 2%
- Community colleges tuition revenues down -18%, Guttman CC -26% down, Hostos CC - 20% down, BMCC - 23%, LaGuardia CC -15%, Bronx CC - 14%, Queensborough CC - 9%.
- NYCCT programs enrollment suffered, lost more than 100 students each program, such as computer systems, mechanical, and electrical programs
- The committee (registrar, career center, faculty, admin) used to work on the outreach process to talk to and inspire students, teach an introductory course, and increase the revenue on a more highly personal level, for example, the career of nurse, engineer, architect, etc.

### 3.5. Personal Services (PS) Expenditures cover salary and fringe benefits

- The senior colleges PS up 4%. NYCCT up 2%. Hunter college up 8%
- Graduate and professional schools PS up 4%.
- Community colleges PS down -1%.
- University PS down -4%.

### 3.6 Other Than Personal Spending (OTPS) expenditures:

- Senior colleges OTPS up 141%
- Graduate and professional schools OTPS up 21%,
- Community colleges OTPS up 38%

- System admin OTPS up 58%
- University programs OTPS up 114%
- Bookstores lose significant revenue
- Resources in university \$3,936 billion
- Expenditure in university \$3,833 billion

3.7 Tech fee funding – funding from student Tech Fee for University and NYCCT technology needs

- Slow down in Tech fee allocations.
- NYCCT Revenue projections approximately \$3 million with projected \$2.77 million spending.
- \$2 million was spend primarily on equipment for engineering, radiologic technology and medical imaging program, security.

#### 4 Discussion

- The budget comes to the central office and each college develops a plan
- The *approval* of the *State Budget* will take place *on April 1*.
- Expense for unpaid tuition will be covered by the state. *Federal Pell* grant increases. Tap Gap have been closed.
- The State Budget will pick up the increased salary and benefits.
- How soon the testing lab become available? What are the next steps to request the use of the computer lab? The facility is available now and can be requested by contacting Buildings and Grounds.
- Loss of good faculty due to retirement. Albany has not offered early retirement incentives.
- Need a pipeline to get high school students from public schools, charter schools, private schools.
- A challenge is to increase enrollment. The Institution relies on the faculty to increase recruitment efforts.

Meeting adjourned at 2:07PM

Respectfully Submitted

by Yu Wang