

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 March 7, 2023

Place: Namm 310, VP Miguel Cairol's Office

Present: Sunghoon Jang, Janusz Kusyk; Anna Matthews; Nandi Prince (secretary); Sean Scanlan (chair)

Guests: Russel Hotzler, College President; VP Miguel Cairol; Nora Almeida

Absent: Concetta Mennella (excused); Nadia Benakli (excused); no students were in attendance

I. Call to order

The meeting was called to order at 1:14PM.

II. Minutes

- a. The minutes of February 7th were approved with amended changes to remove duplication of PowerPoint in item Viii.

III. President's Report:

President Hotzler spoke to the committee in response to the Fiscal Year 2023 Savings Target Memorandum, issued February 3, 2023. He shared the following:

- a. CUNY-wide impact of targeted savings are:
 - i. Colleges with larger budget allocations suffered larger cuts
 - ii. CUNY has hired a consultant to help the colleges with the large deficits
 - iii. The state deadline for the budget is April 1st
- b. NYCCT impact of targeted savings are:
 - i. NYCCT's savings target is 4.5%
 - ii. The memo was distributed to college department chairs; President Hotzler has received some saving suggestions
 - iii. College enrollment and the state budget will impact the targeted savings; increased enrollment may make up half of the deficit and the other half may come from OTPS
 - iv. Growing enrollment will affect the number of sections offered. An increase of 400 students would mean adding approximately 80 classes. The college's fill rate is 87% for all courses offered (this number is hard to increase). The average class size is 19-20: some classes have

approximately 35 students and some may contain 6-8; labs often have low numbers as dictated by accreditors.

- v. During the pandemic, the college's enrollment decreased from 17,000 to 13,000. There is an expectation to increase enrollment to 15,000 in the future.
 - vi. The earnings received from renting the theater was approximately \$200,000. There is an expectation to earn \$250,000 to offset the projected cuts in the spring.
 - vii. The adjunct budget is \$34 million.
 - viii. The state has given \$53million for 43 lecturer positions to City Tech. The college has filled 22 with 1 substitute position; 20 positions remain to be filled. This money may not be used for anything else.
- c. City Tech will produce a budget that reflects the target cuts by March 17th. Though the amounts are expected to change before the final August budget. It is anticipated that we may enter next year without a deficit.
- i. The goal is to identify areas to cut that do not jeopardize students or personnel. President Hotzler is optimistic that we may receive some additional funds from the state. The 18.5 million stimulus received last year was beneficial, but it is not available this year; VP Cairol and the Provost's office have a number of solutions aimed at minimizing the projected cuts.
 - ii. The college is spending money on advertising to recruit students. Some of City Tech's in-demand degree technical programs are unique—they are not in competition with other area colleges.
 - iii. The DNA Center will receive some financial support from the City Council which will be beneficial to advancing City Tech's efforts.

IV. VP Miguel Cairol's Report:

After President Hotzler's presentation, VP Cairol expanded on the key points affecting the budget cycle and sought input on action-oriented ideas from committee members to meet the targeted cuts.

- i. The state budget is upcoming on April 1st. CUNY Central will determine how much money City Tech will receive from the state, then this defines the cuts required.
- ii. Academic and capital budget planning can occur after this date. The capital budget is a 5 year cycle. Because contracts are priced and awarded upfront, the appropriated funds have little impact on the budget.

V. Chair's report:

Prof. Scanlan plans for the Budget's Standing Committee Report to the College Council:

- i. Asked members to consider what content should be prioritized to be shared with the larger college community

- ii. He suggested dividing up the report among the members and will follow up with an email

VI. Good and Welfare

None reported.

VII. Adjournment

- a. The meeting adjourned at 2:20PM.

Draft minutes submitted by Nandi Prince