

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 April 4, 2023

Place: Namm 310, VP Miguel Cairol's Office

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

Guests: VP Miguel Cairol, Carol Harris, Meghan Behrent, Billie Coleman

Absent: no students were in attendance

I. Call to order

The meeting was called to order at 1:08 PM.

II. Minutes

The minutes of March 7th were approved unanimously.

III. VP Miguel Cairol's Report:

- a. VP Cairol discussed the proposed revised state budget for CUNY
- b. New York has revised CUNY's budget, but the university does not know the final budget which has been delayed to April 16. The state budget is due on April 1.
- c. Enrollment was emphasized. There is hope that more than 400 new students will enroll next fall (2023). The high school population has decreased recently, and many prospective students have entered the workforce rather than enter college. In addition, City Tech is competing against private colleges; several colleges have offered CUNY-level tuition for entering students. These issues have affected CUNY's enrollment projections.
- d. The goal is to keep class sizes the same and try to avoid hurting class environments.
- e. State Budget Outlined: \$246m additional operating budget; \$65m to avoid tuition increase; \$56m for collective bargaining; \$50m transformational fund; matching funds may be applied for from the state to finance expenses; increased stipends for graduate students may be available. Capital Budget information: City Tech may get \$16-19m for computer upgrades; money for lab space may be available.

The state provides funds to manage the SEEK program for disadvantaged students.

- f. Operating money: (mandatory expenses, salary, benefits, building rentals, energy, and OTPS) + Capital Projects (5-year plan)
 - 1. 1 billion for Capital Projects
 - 2. 300 million for labs and research advancement
 - 3. 200 million for the university transformation and digital infrastructure. - NYCCT will receive approximately 16-19 million:
 - a. Improving CIS operation systems and services
 - b. 4.5 million for classroom flexibility, to provide enhancement - support for online and multi-modal classrooms, Rita Uddin is working with Faculty Committee to develop these educational technology initiatives
 - c. 25 million for critical maintenance
- g. Enrollment: Last open house 175 students registered on the spot
- h. Questions were raised about the Excelsior Program, adjunct staffing, class size increases, and class cancellations.

IV. Chair's report:

- a. The goal for the Budget Committee's Report to the College Council is to shorten last year's report.
- b. The report should have four sections: comparisons, third-quarter budget, capital requests, and images. These sections should be extracts rather than full reports.
- c. The extracts should highlight the differences between community colleges and senior colleges.
- d. Images should be requested from the college architects.
- e. The report should be less than five minutes.
- f. A full addendum of financial charts should be made available to College Council.
- g. A draft of the report should be circulated to the committee by April 15.

V. Good and Welfare

None reported.

VI. Adjournment

- a. The meeting adjourned at 2:00 PM.

Draft minutes submitted by Sean Scanlan and Nandi Prince