

BOROUGH OF MANHATTAN COMMUNITY COLLEGE
The City University of New York

COLLEGE COUNCIL

Minutes

September 20, 2020

Everyone attended except:

Warren Benfield
Sharon Brickman
Arthur Cain
Yvonne Devers
Maxine Hunter

Samvel Jeshmaridian
Serine Ndiaye
Mohamed Sofaini
Ching Song

- I. President Munroe called the meeting to order at 2:07 pm.
- II. APPROVAL OF MINUTES:
 - A. The May 13, 2020 College Council Meeting and organizational minutes were unanimously approved.
- III. STANDING COMMITTEE REPORTS
 - A. The Campus life and Student Issues Committee
Support is being provided to student due to the COVID 19 pandemic, Panther Pantry is open for students once a week, Single Stop is facilitating pick-up. A group is meeting to distribute the emergency funds for Students. Students have been informed about availability of technology and other needs.
A virtual career fair for Students and a virtual club fair will happen soon.

Questions:
 - a. Are the emergency funds grants or loans? They are grants, no re-payment.
 - B. Technology Committee
BMCC was one of the early adopters of Zoom, and relies on it heavily. Phones have been shipped to department secretaries, access to computer drives has been made available, and computers have been taken home, this option will be possible for others. Computer labs can be accessed remotely, CIS students also have a cloud based system. Over 2000 laptops, chrome books and iPads were sent to students and hotspots are available to students. Virtual ID cards are being considered and Starfish is being implemented. Widescale virtual chat using current licenses is in process right now.

Questions:

- a. May students choose their technology? Some programs like Respondus are not compatible with Chromebooks. Students had a choice previously, now there are not many Chromebooks available, more may be ordered if needed. Respondus was not bought by CUNY for that reason, another proctoring option is being pursued.
- b. A CUNY committee mentioned that remote proctoring has to consider equity issues, although important for credential programs. The chosen product will be compatible with all hardware. Faculty will have to inform students ahead that this testing proctoring will be used.
- c. Where to direct students to find hotspots? Email studentaffairs@bmcc.cuny.edu.
- d. Library access? No plans to open soon, possible scanning by request, a book pick-up service is planned for mid-October.

C. Facilities and security committee

Update in the President's Report, attached.

D. Budget Committee

The report is attached.

IV. PRESIDENT'S REPORT

President Munroe praised the Faculty and Staff dedication and effort in dealing with the current crisis, and emphasized the excellence of the College. A detailed report of the college situation, enrollment, and response to the COVID 19 pandemic was presented and is attached.

BMCC does not have a recruitment problem, but process issues. The rapid response enrollment management task force will be a solution space committee to determine process solutions necessary, so that the advised students do get to register and have access to education.

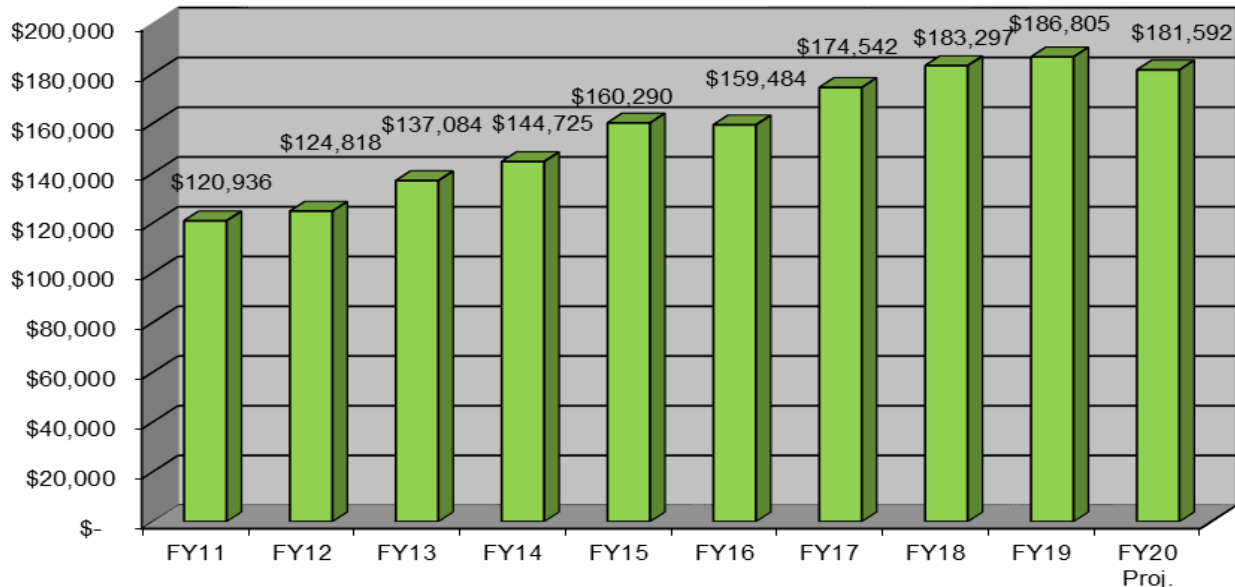
VI. President Munroe adjourned the meeting at 3:35 pm.

FY2020 AND FY2021 FINANCIAL HIGHLIGHTS



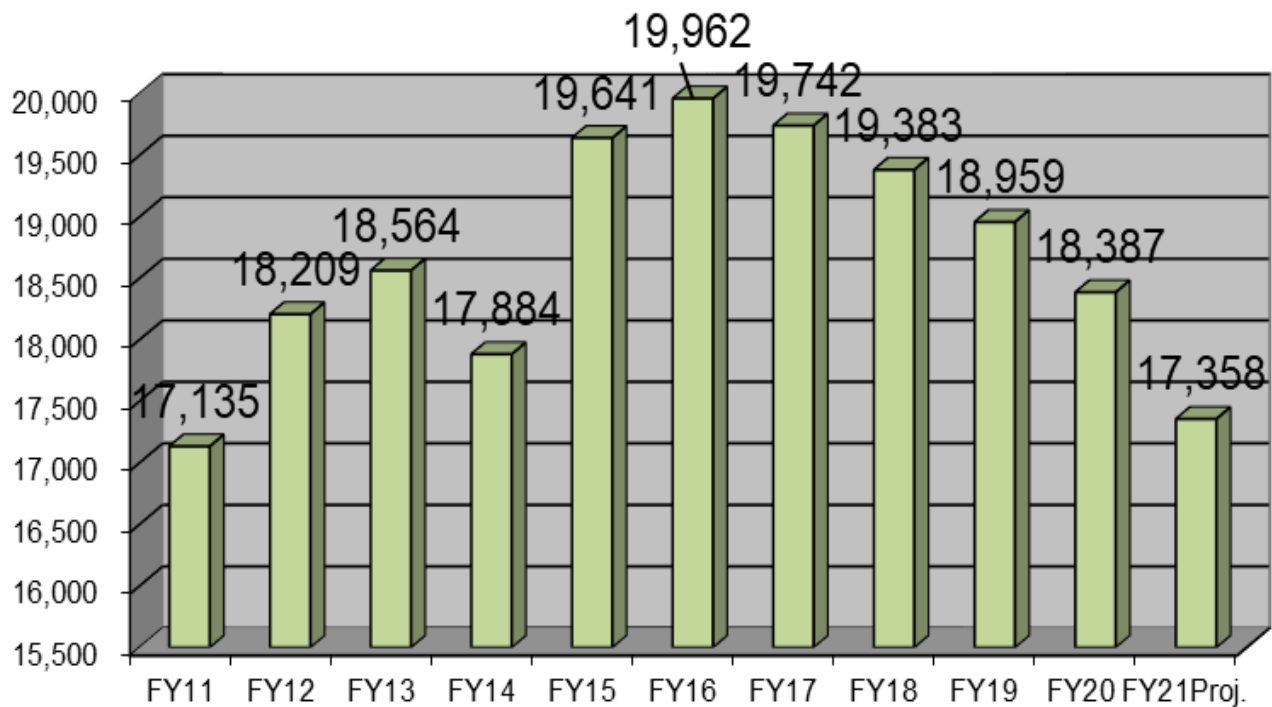
- ▶ Despite the pandemic and transitioning to on-line instruction the college ended its FY19-20 in a positive territory without creating the budget deficit.
- ▶ The NYS aid per FTE increased by an additional \$100 in FY20 and reached \$2,947 per FTE. However, CUNY received \$9.7M less for Community colleges in overall State base aid funding due to enrollment declines in the prior year. The NYC budget allocation for Community colleges was also adjusted by reduction of \$10.2 M in June 2020. NYC continued funding fringe benefit cost increases and collective bargaining costs.
- ▶ These trends resulted in overall reduction of tax levy resources in FY20 to \$181.5M or by 3% compared to the prior year.

Total Financial Resources (\$000)



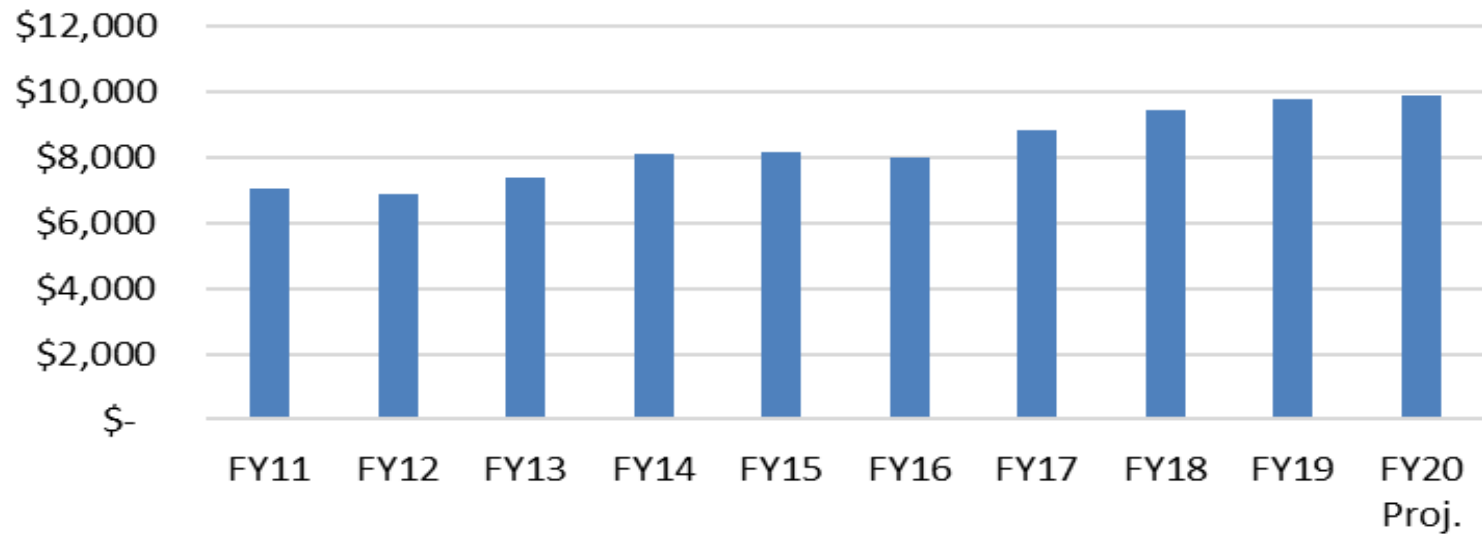
FTE enrollment continues to decline. This trend most likely will continue in the current fiscal year .

BMCC Enrollment (FTEs)



Tax levy resources per student FTE experience an inverted trend as a result of enrollment decline and reached about \$10,000.

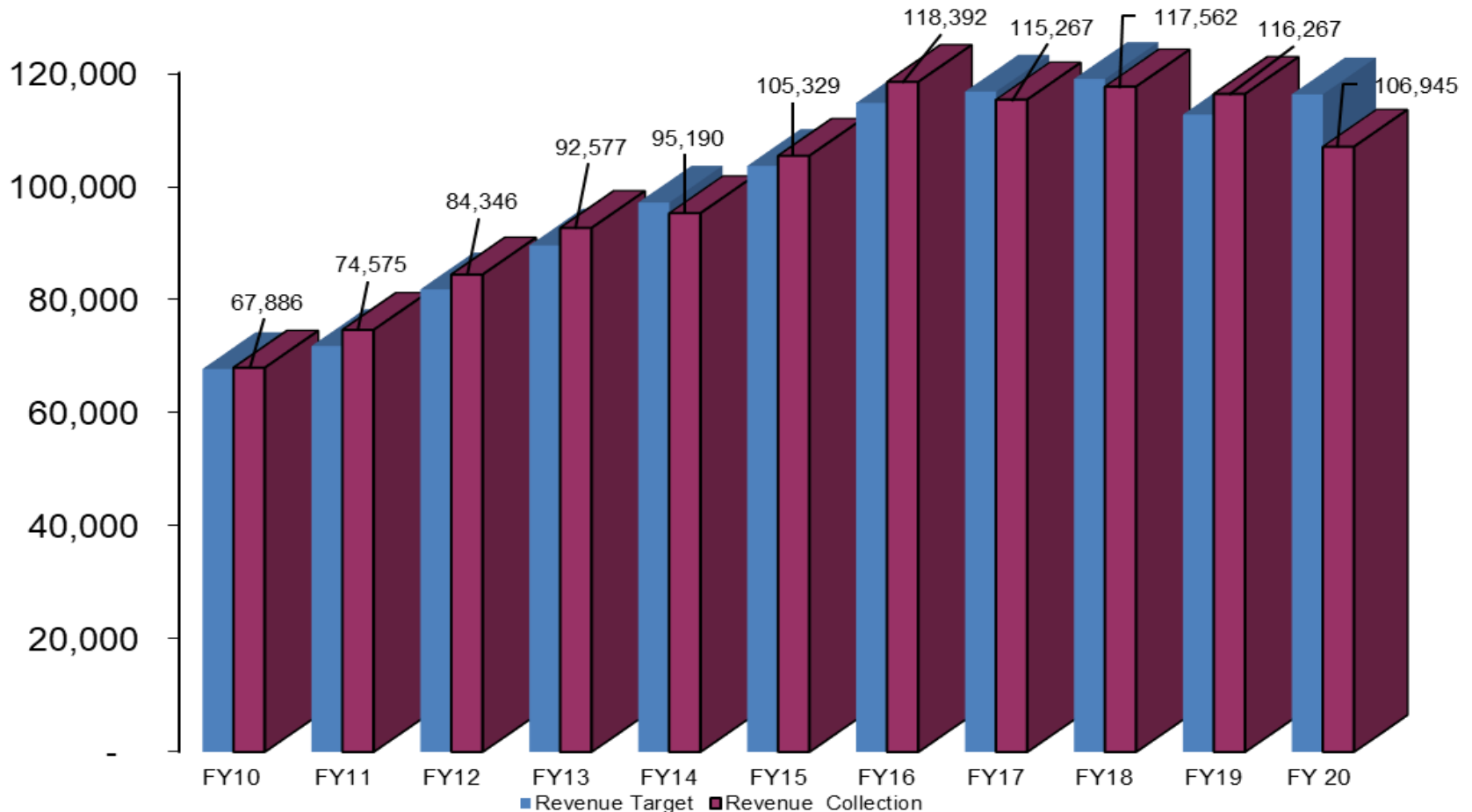
Total resources per Student FTE



Each college receives Tuition revenue targets as part of their operating budget allocation. Tuition revenue collected up to the amount of revenue target must be turned over to the University. The College uses revenue collections above the target to supplement its operating budget.

In order to better align the revenue targets with enrollment trends, the FY19-20 tuition revenue targets were recalculated based on actual billed revenue. However, we missed the revenue target by \$9.6M. Part of this revenue shortfall is \$3M of TAP financial aid receivable, which remains unresolved.

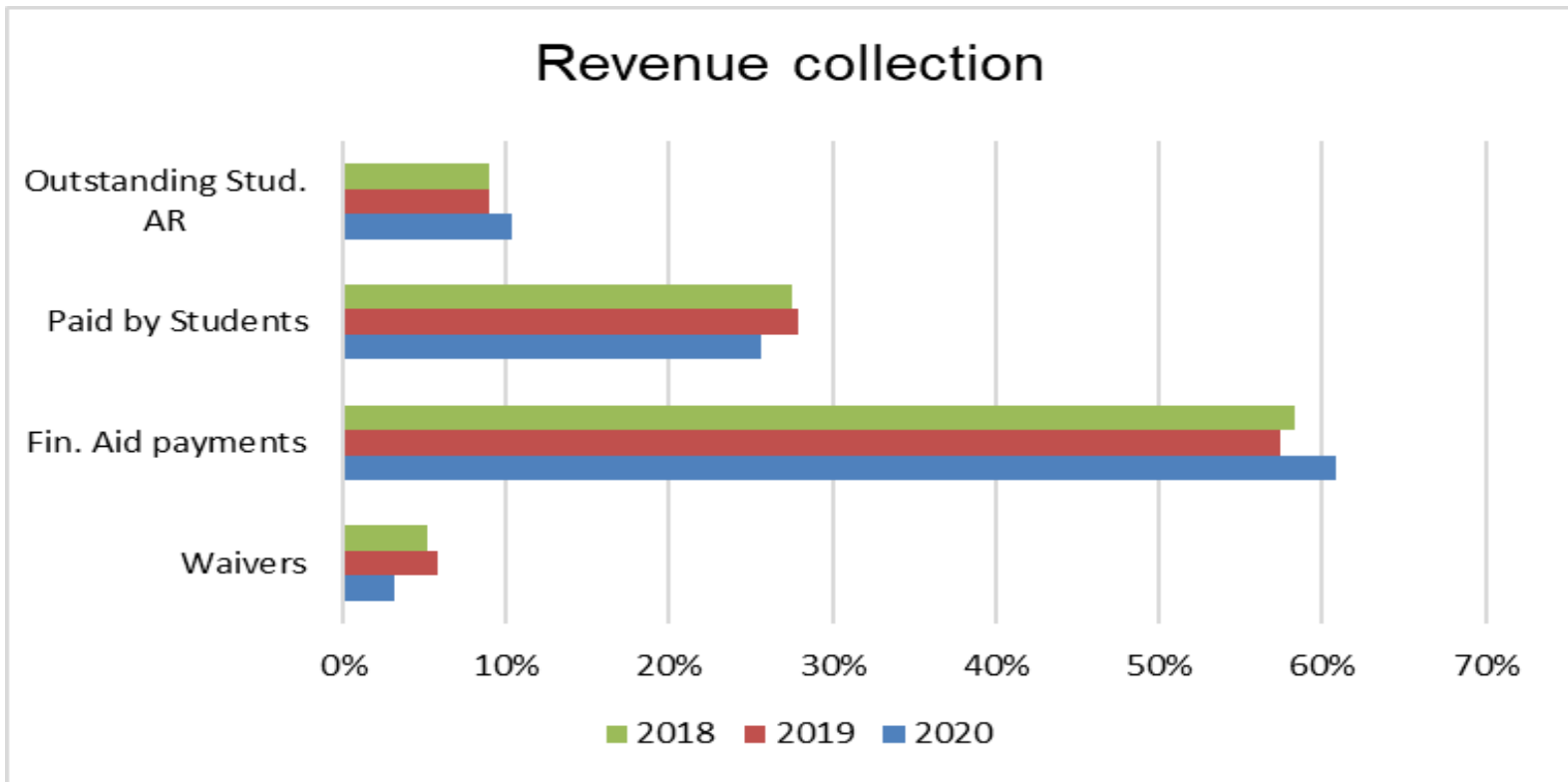
Tuition Revenue: Target vs. Collection (\$000)



In FY 2020 only 26% of tuition revenue was actually paid by our students, compared to 28% in FY18 and FY19.

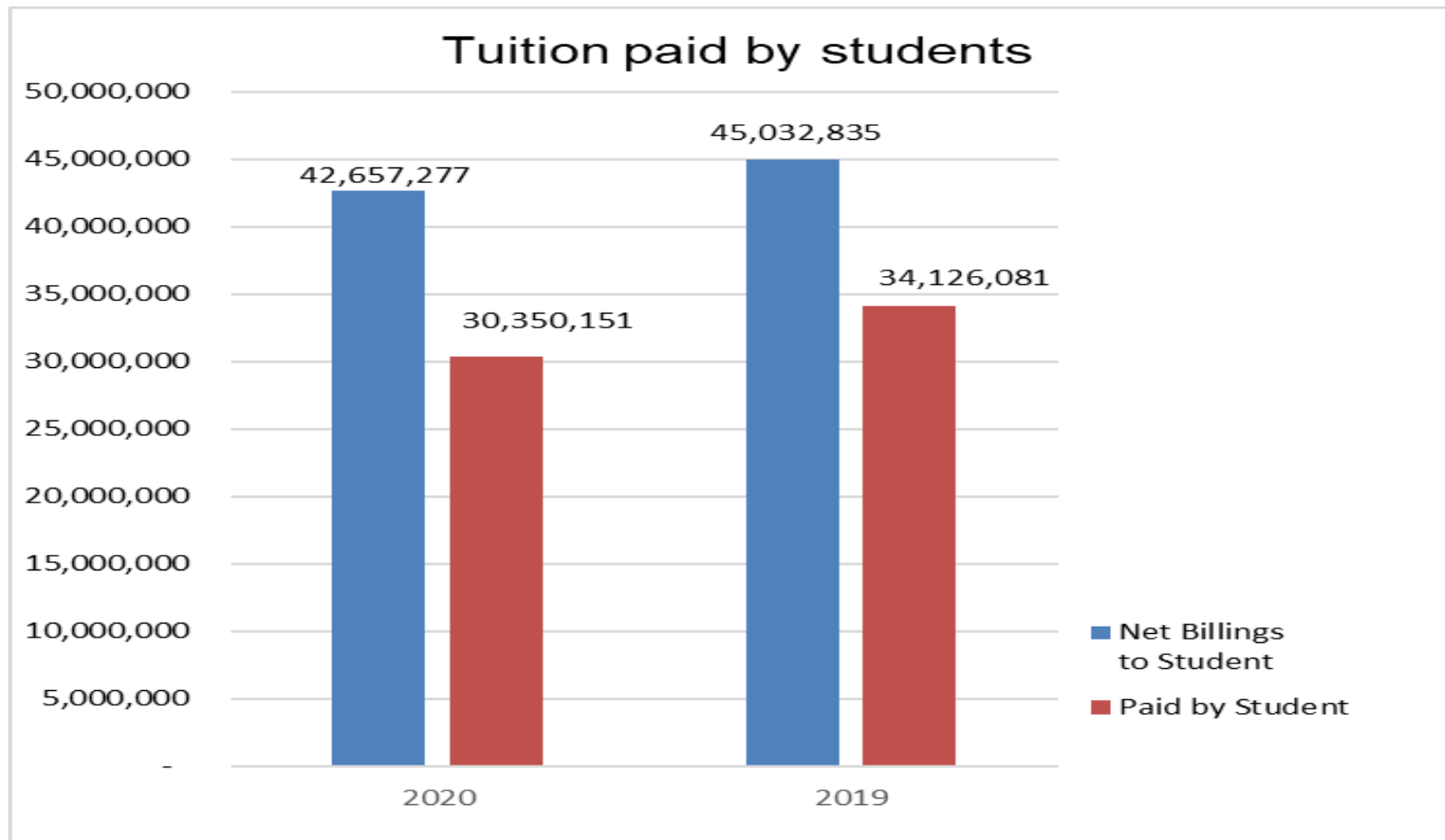
Payments from Financial Aid increased in FY20 to 61% compared to 58% and 57% in FY18, and FY19 respectively.

Outstanding Student Receivable increased to over \$12M in FY20 or to 10%, compared 9% in the prior years.

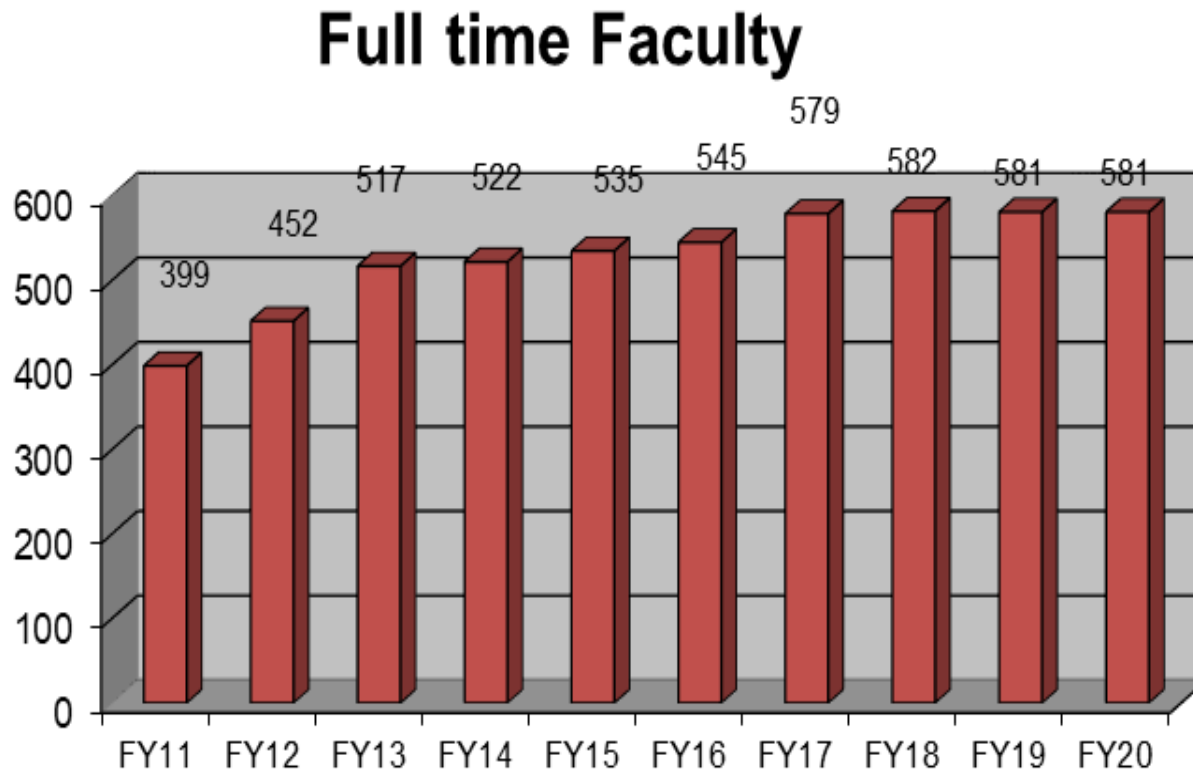


Collection rate for Tuition billed to students dropped to 71% in FY20 compared to 76% in FY19.

Outstanding student receivable increased by \$1.4m or 12%.

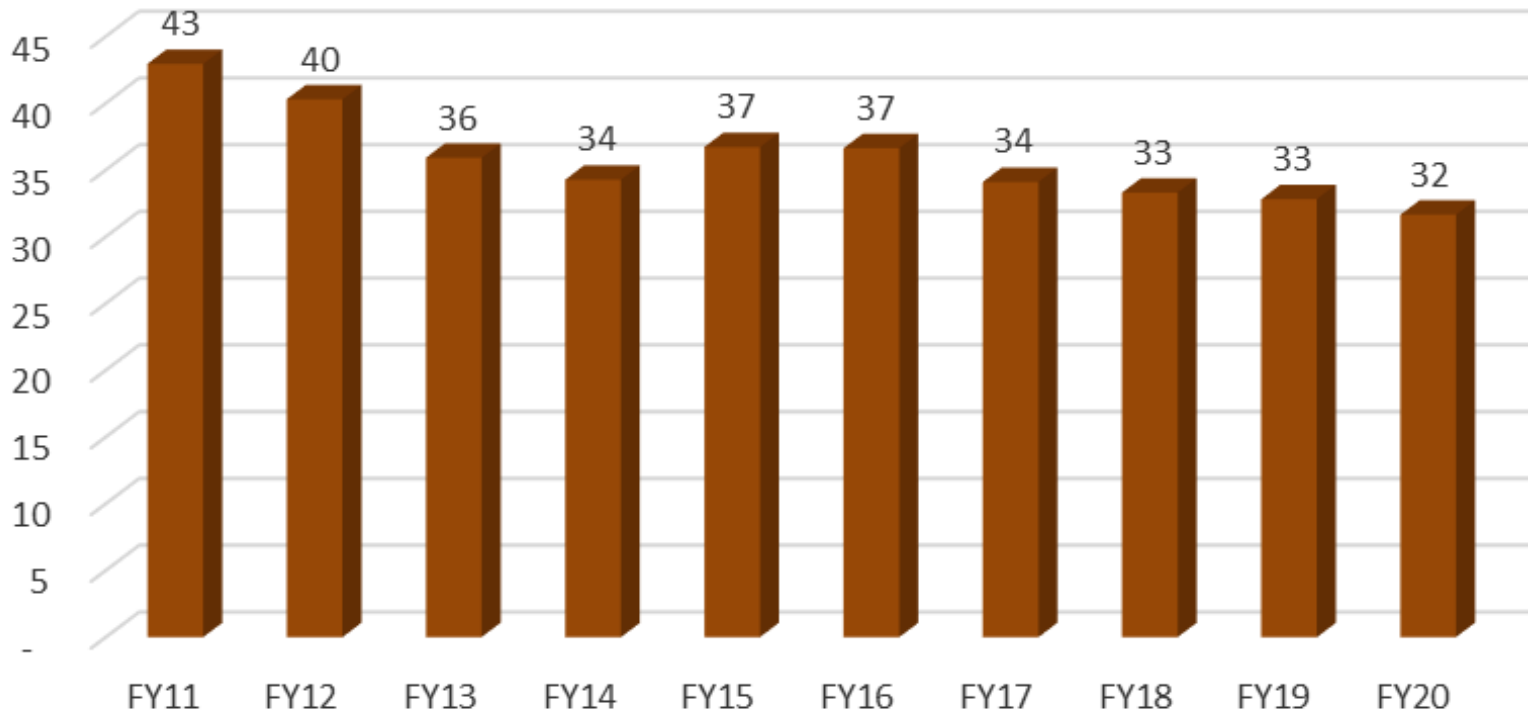


Full time faculty headcount remains at approximately the same level over the last four years.



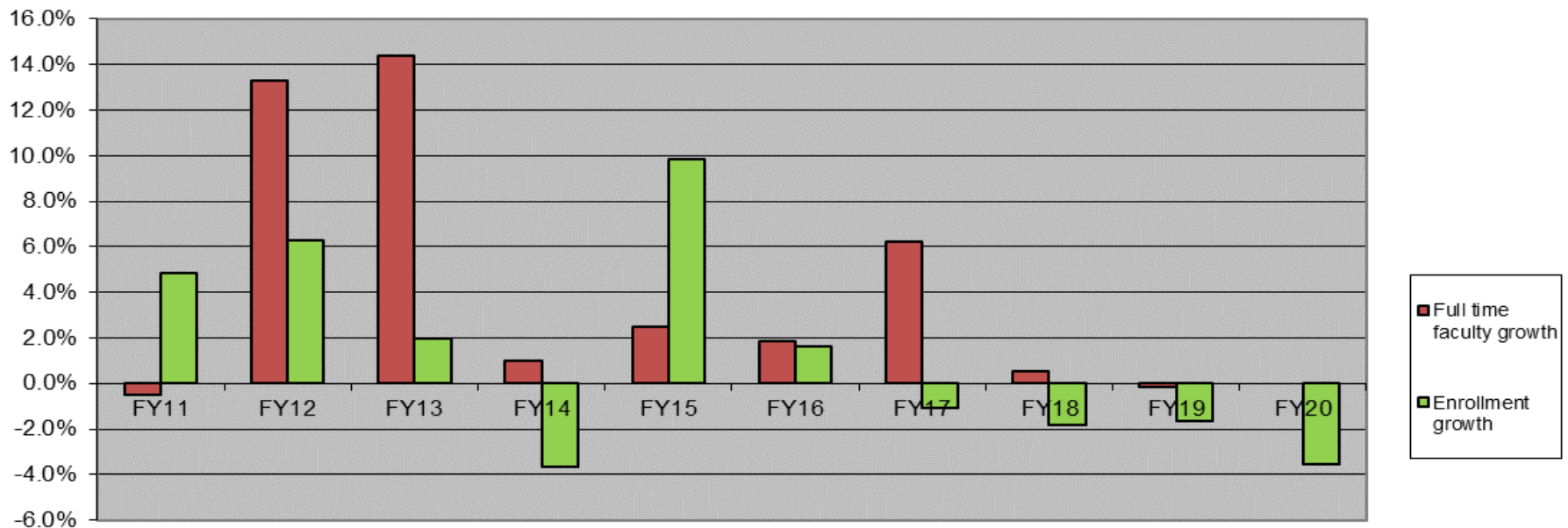
As a result of the enrollment declines the ratio of students per full-time FTE experienced a positive trend and reached 32 students in FY20.

Student FTEs per full-time faculty



This slide illustrates the dynamics of student enrollment compared to full-time faculty count over the last 10 years. There were years when increase of full time faculty did not follow the enrollment increase, and years when full time faculty count increased and enrollment dropped.

Full Time Faculty vs. Student Enrollment growth



Total number of full-time employees remained the same in FT20 as in the prior fiscal year. The chart below illustrates the details of full-time staffing.

Full-time Staffing	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
I&DR Teaching	517	522	535	545	579	582	581	581
I&DR Support	95	105	118	131	141	159	180	177
Academic Support	38	44	45	44	64	67	46	46
Student Services	120	141	158	168	167	169	176	172
M&O	148	143	136	147	137	135	131	134
General Administration	68	69	68	71	70	73	77	77
General Institutional Services	149	157	165	157	150	161	157	161
Other	18	8	13	9	16	16	8	8
Total FT	1153	1189	1238	1272	1324	1362	1356	1356

I&DR Teaching - Faculty

I&DR Support -academic advisement, OAA non-teaching

Academic Support-ACE, Library, LRC, Media Center

Student Services

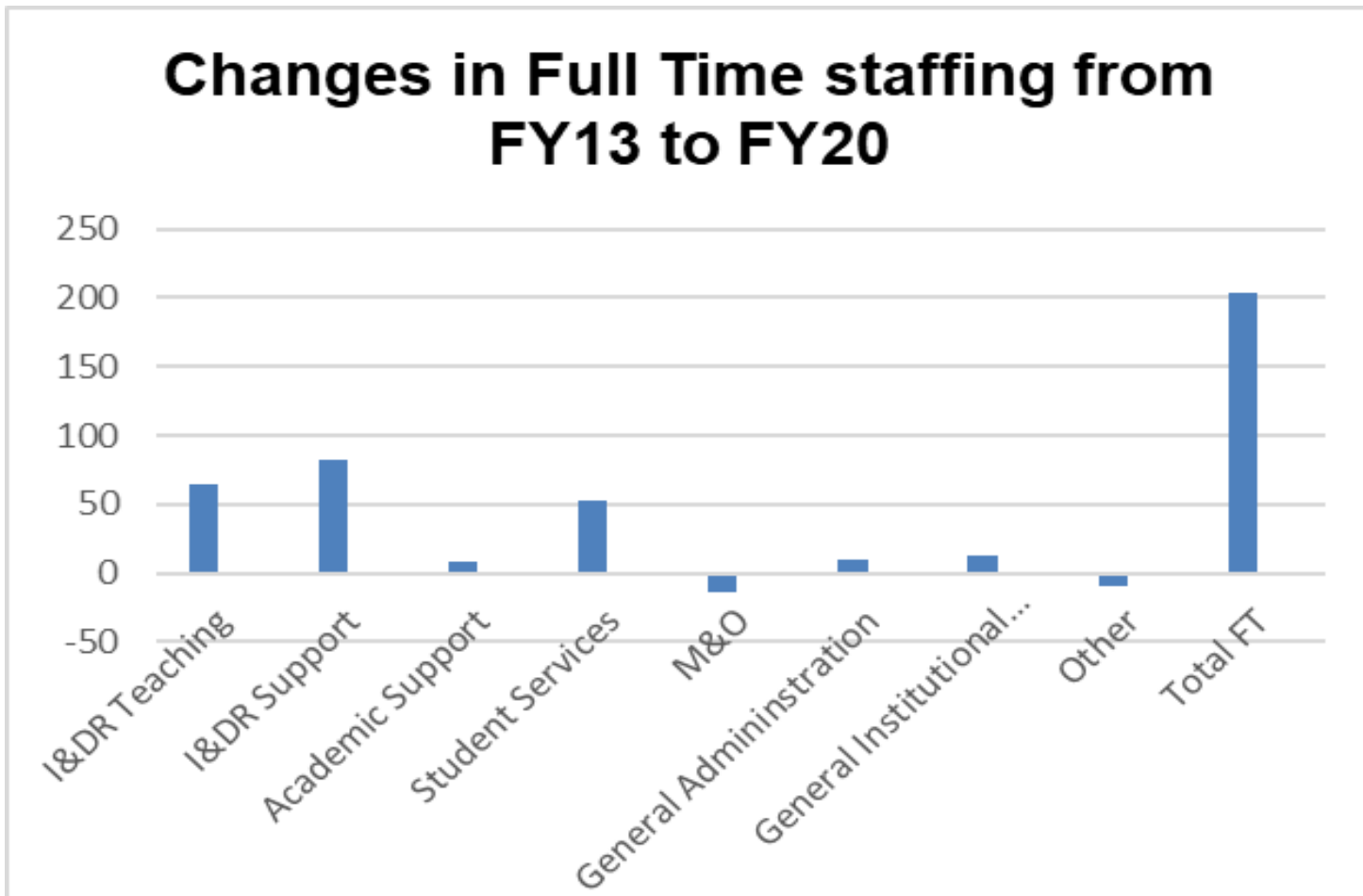
M&O - Maintenance & Operations

General Administration - Bursar, Purchasing, AP, HR, President's Office, Grants/Development

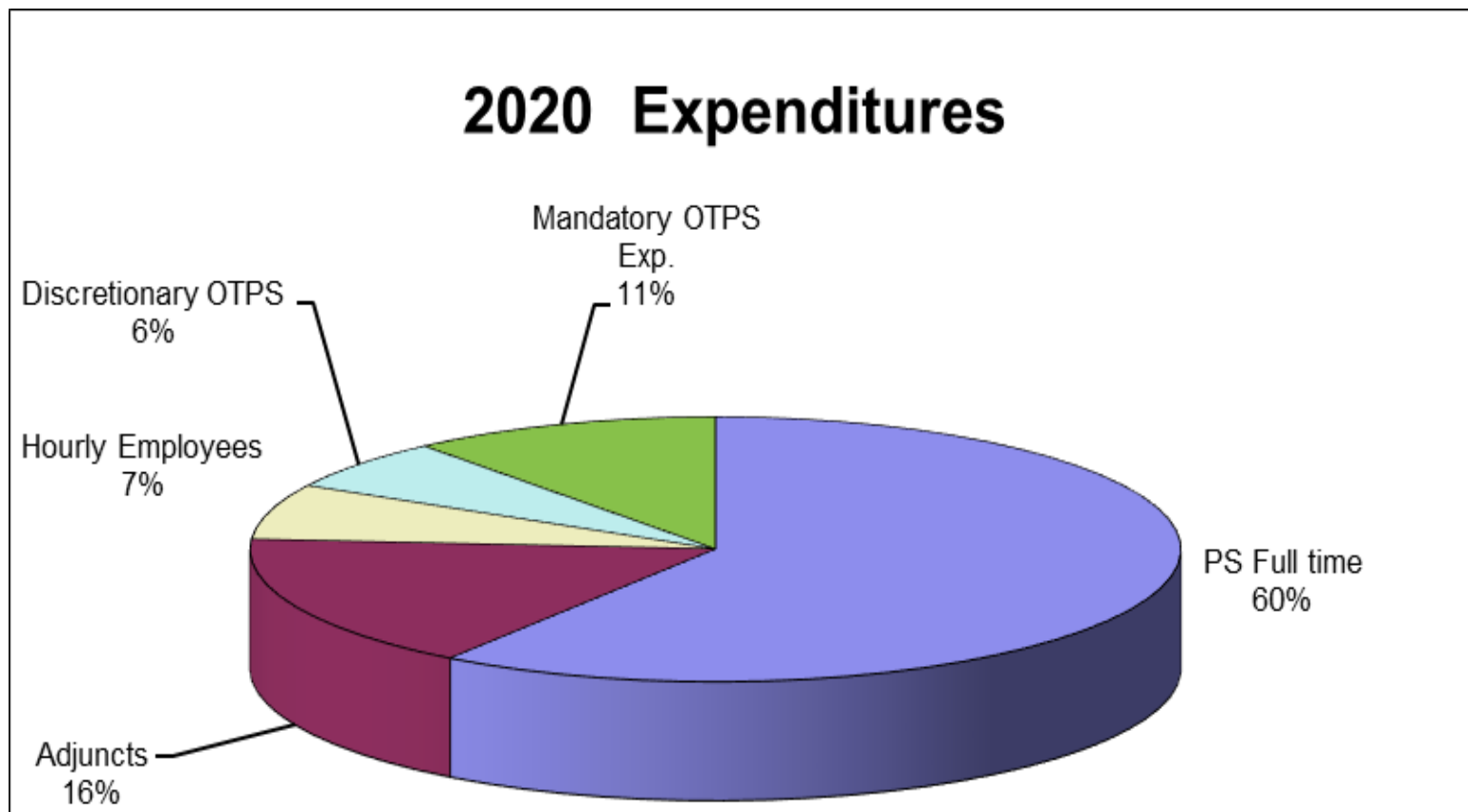
General Institutional Services-IT, Mail, Receiving, Reprographics, Security, PR/Publications

Other-College Discovery

The net increase of full-time employees over the period of 8 years was 203. This chart illustrates the distribution of additional full-time staff. The increase was mainly experienced in the areas teaching, Instructional support and student services, which was in-line with strategic plan.

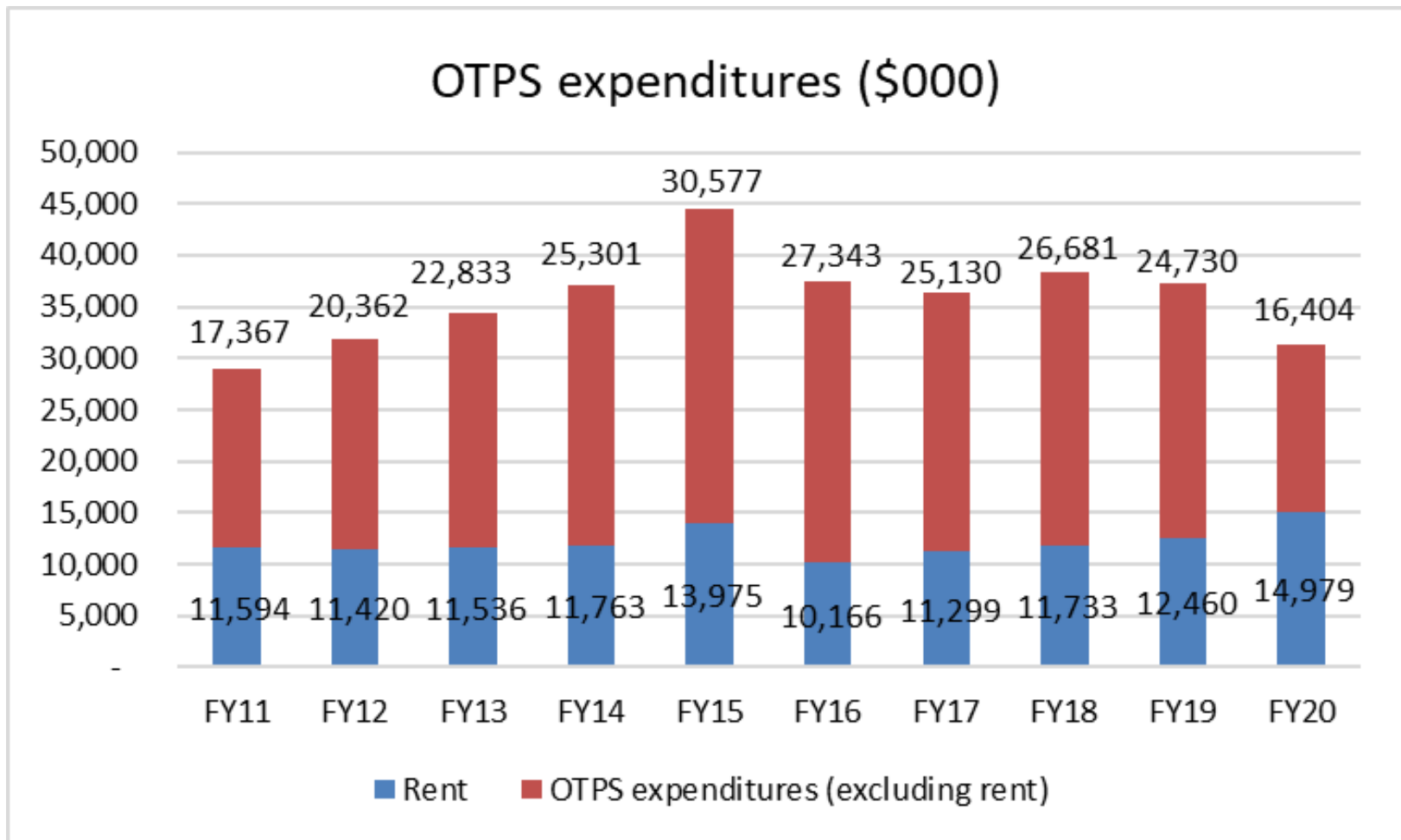


83% of the college's operating budget supports personnel services expenses. The remaining 17% is split between mandatory recurring OTPS (other than personnel services) and discretionary OTPS expenses.



Categories of mandatory recurring expenses	FY2020
Rent	14,979,497
Cleaning Services	1,154,078
Engineering Services	775,496
Elevator/escalators repairs & maintenance	740,673
Exterminating Service	32,191
Fire Alarm Maintenance	267,068
Security Services	154,269
HVAC maintenance	250,873
Copier maintenance	65,940
Armored car service	2,458
Telephone	249,727
Computer Equipment and Software Maintenance	1,137,495
Postage	54,202
Total maintenance and services contracts	19,863,967

This chart illustrates the share of space rental costs in total OTPS expenditures. The increase in rental cost in FY20 was associated with taking the responsibility for additional space at Murray Street. Also, it illustrates 30% reduction in OTPS expenses achieved in FY20.



FY20-21 OUTLOOK

As of today, CUNY colleges have not received FY20-21 budgets due to the delayed NYS adopted budget. College's expenses are funded at approximately 75% of an average monthly OTPS needs.

CUNY received NYC adopted budget for FY21 in the amount of \$464.6M, an increase of 4.7M from FY20, to support community colleges operating budgets.

Building rental and collective bargaining increases should be funded in FY21.

Future budget reductions should be expected from NYC.

BMCC Budget office monitors OTPS expenses within the allocated funds to ensure uninterrupted services.

Departmental OTPS expenses will be maintained at the level of \$12M, a \$4M reduction from FY20 level.

The hiring freeze is implemented, and only the essential full-time vacancies are being filled subject to the approval by CUNY.

College assistants have been appointed on a monthly basis. As of July 1, the appointments were continued for hourly employees, who are able to contribute working remotely.

As of 9/18/20 payroll, the expenses for college assistants and non-teaching adjuncts reduced by 33% and 28% respectively compared to the same period of FY20.

Based on the preliminary data we do not expect savings in teaching adjuncts (TA) costs. Due to the salary increases and slightly lower average class size of 25.16 in Fall20 vs. 25.6 in Fall19, the cost of TA is projected to be higher than in Fall19.

The areas of anticipated savings are:

Overtime costs - at least 1Mil.

Cleaning services at Murray Street – at least \$600K.

Copier maintenance TBD.

Energy savings will not be allocated to the college.



Welcome to Fall 2020

Vision for the Future

- In the newly established BMCC vision statement, which was crafted by the input of over 1,000 community members the last 2 years, the following was noted
 - BMCC will be nationally recognized for its academic programming and student success.
 - BMCC faculty and staff are committed to strengthening our culture of care and take responsibility for creating the conditions under which all students can learn and all members of the BMCC community can thrive.
 - Teaching and learning at BMCC, both inside and outside the classroom, is culturally responsive and sustaining, deeply engaging, and celebrates the rich diversity of experience and knowledge that the entire community brings to the College.
 - Our students, faculty, staff, and alumni share great pride for BMCC, and for our role in creating a better, more equitable New York City.
- There are numerous examples demonstrating that BMCC is living out this vision, however, what do our students, College, and city look like when we fully live out this vision?





Update on the Pandemic

www.bmcc.cuny.edu/reimagining-bmcc/

- BMCC continues to follow CDC and New York State Department of Health guidelines in repopulating campus buildings. To protect the health of the college community, the majority of BMCC classes are being delivered from a distance for the Fall 2020 semester.
- Currently, BMCC is operating at 25% capacity in the 199 Chambers Street Building and Murray Street Building. Fiterman Hall is closed.
- The BMCC campus is reopening in phases approved by CUNY and the State of New York. This plan is guided by reduced capacity (number of people on campus) in each phase and careful monitoring before increasing that capacity for the next phase. You can review the phases here. Phase 1 started August 26, with access to campus limited to students only. Phase 2A begins September 16 and adds a percentage of support programs staff. Phase 2B starts September 30 and adds a percentage of administration staff.



Update on the Pandemic

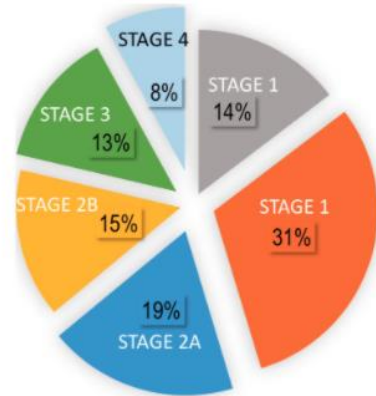
www.bmcc.cuny.edu/reimagining-bmcc/

REMINDERS

- Before returning to campus, all staff and faculty must complete a COVID-19 return-to-work training on Blackboard, under the tab “My Organizations.” Be sure to take a screenshot of the completion certification before selecting “submit,” and direct questions to Lori Mazzola in Human Resources at lmazzola@bmcc.cuny.edu.
- All faculty, staff, students and guests must complete a two-minute, COVID-19 Daily Health Screening before entering the BMCC campus. To do so, first download the Everbridge Health Screening Application. Also, when re-entering the campus don't forget your mask!

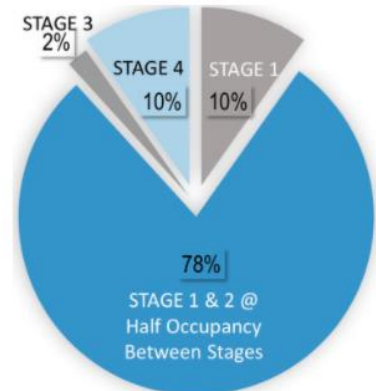
** Jorge Yafar, Assistant Vice President for Campus Planning and Facilities, will provide additional details and updates.*

Stages for Reopening



199 Chambers (Occupants/1580)

- Essential Staff
- Instructional
- Support Programs
- Administrative
- Scheduled Access
- Overflow



70 Murray Street (Occupants/228)

- Essential Staff
- Support Programs
- Administrative
- Overflow



Strategic Plan

- The input from more than 1,000 members of the BMCC community in the Designing for Success initiative is foundational to our efforts to redesign for student learning and success – I want to thank all those involved in this important work.
- Designing for Success work was to culminate in a Strategic Plan in fall 2020 – that has not changed.
- Strategic Planning Continued their Work in spring and summer 2020 – this work will be honored.
- Currently there is a strong draft planning document, and nothing will be removed.
- Given the impact of COVID-19, demands for social justice, and economic downturn, however, we must review to ensure the document effectively addresses these changes and positions the College to be a partner in the city's recovery efforts.
- I will be reconvening the Strategic Planning Committee to complete this review.
- The plan will be completed in October – more to come on operational planning to emerge.



Race, Ethnicity and Inclusion

- The work of the Equity and Inclusion Task Force has been Invaluable to the College – I want to thank the faculty, staff, and students who contributed.
- It led to disaggregation of data, expanded opportunities to hear from the College, and the results were foundational to the current strategic planning process.
- Informed by this work, the College has revised its mission, developed an institutional vision, and values, and is establishing strategic priorities, goals, and actions reflecting a commitment to equity.
- The task force placed issues of inequity front and center and has challenged BMCC to address these issues.
- Given all that is happening in and beyond NYC and in alignment with our mission, BMCC will relaunch this body this fall with an added focus on institutional and systemic racism and the College's role in dismantling both.
- The body will now be a steering committee, not a task force, and will be charged with informing planning work and institutional decision making.

President's Advisory on Research

- During the 2019-2020 academic year, the President's Advisory on Research was constituted to bring together faculty and staff engaged in the work of student success – I would like to thank Dr. Wilks for the insight to develop this group and to the faculty and staff who have participated.
- This group will remain intact as I plan not only to continue these conversations, but to position the body to recommend changes that will positively impact student learning and success.
- This body represents a partnership between those who teach, those who support the learning environment, and those who manage and maintain the College for the purpose of improving our students' educational experiences at BMCC.
- We will reconvene this fall and discuss the role of the group in recognition of the new strategic plan, revised mission, and recently established vision and values.





CUNY in the Heights

- The world has changed in many ways since work began – we need to reassess the role of CITH in supporting the recovery of our City and in meeting the needs of the Heights.
- We need to more deeply understand the needs of our neighbors in the Heights as well as where opportunities for growth and development lie and we need to align this with our mission, vision, and strategic planning.
- The College is in the process of engaging in significant evaluation work this fall that will include environmental scanning and outreach to the community – the results will help inform our academic programming, educational support, and community enrichment offerings.

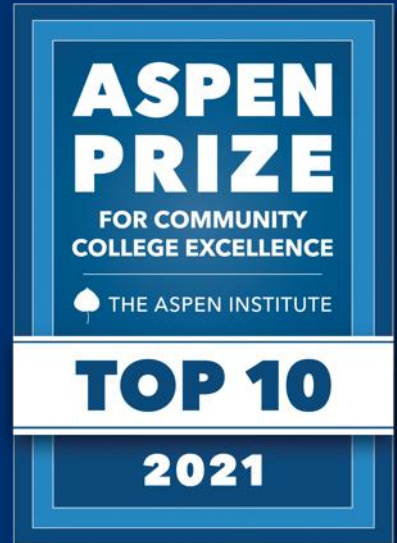
**CU
NY**

in THE
HEIGHTS

Bmcc
BOROUGH OF MANHATTAN
COMMUNITY COLLEGE

BMCC and the Aspen Prize

- The Aspen Institute awards a Community College Excellence Prize every 2 years.
- The award recognizes community colleges for leadership in student success and is based on quantitative and qualitative measures.
- Spring 2019 – BMCC is named an Aspen Top 150 college (first time in College history).
- Spring 2020 – BMCC is named a Top-10 Finalist from more than 1,000 community colleges across the country.
- Fall 2020 – Next week, a virtual site visit will occur with dozens of faculty, staff, students, board members, and external partners sharing our story with a team of national student success experts.
- The announcement will be made in spring 2021 with \$1 million dollars awarded to the winner, national runner up, and recognized leader colleges.
- Recognition as an Aspen Top 10 College is evidence of the hard work of faculty and staff in support of student learning and success – I offer my sincerest thanks for your dedication.





Workforce Development

- In response to the initial COVID-19 outbreak in the Spring, BMCC proactively sought out a partnership with Coursera an online training provider. Through this limited partnership BMCC was able to provide at no-cost access to online workforce training certificate programs to our communities in NYC who were in need of training.
- **BMCC has provided to date 7,238 workforce training certificate enrollments. This initiative will end on September 31, 2020.**
- BMCC has partnered with Google to train 32 individuals in the Google IT Support Specialist certificate program. This initiative is under a Federal apprenticeship program and out of the 32 students in the program, five have been selected to be paid apprentices as part of Google's first Department of Labor-registered apprenticeship program.



Workforce Development

- BMCC was recently selected along other CUNY Community Colleges to be the recipient of the Community College Growth Fund, from Educational Design Labs. The Educational Design Fund selected the most forward-leaning community colleges and systems in the country to lead a demonstration project of how community colleges can leverage innovation capacity, regional partnerships, and dynamic labor market data to identify and build sub-degree “micro-pathways” with designated credentials that employers validate. To be announced on September 30, 2020.
- BMCC ‘s Center for Adult Continuing Education and Workforce Development is working with BMCC Nursing and Paramedic Faculty to develop specialized training for 1199-SEIU. This training is for current 1199 CNA’s who work in Nursing Home facilities across the 5 boroughs. The training is focused on providing CNA’s with guidance on how to treat patients who are on ventilators.



Enrollment

- In response to fall 2020 enrollment declines, BMCC is launching a Rapid Response Enrollment Management Task Force, a solutions-based committee of individuals directly responsible for aspects of the student enrollment process that will act quickly to improve the enrollment management process.
- Upon completion of its work, the College will launch a strategic enrollment management committee guided by a strategic enrollment management plan.

GOALS:

- to thoroughly examine the enrollment management process – from recruitment and pre-enrollment through attendance, and
- to intentionally redesign, where necessary, **all aspects** of the process to ensure appropriate communication with students, effective and efficient cross-departmental work, reduced burdens on students, faculty, and staff, and student service and support that reflects the College’s mission, vision, and values.



RAPID RESPONSE ENROLLMENT MANAGEMENT STEERING COMMITTEE

- Anthony E. Munroe (Chair) – President
- Mohammad Alam – Registrar (Enrollment Registrar Director)
- Joel Barker – Professor (Accounting)
- Tzu-Wen (Vincent) Cheng – Chairperson (Speech, Communication, and Theatre Arts)
- Marva Craig – Vice-President (Student Affairs)
- Sara Crosby – Director (BMCC Learning Academy)
- Lisa Kasper – Director (Admissions and Outreach)
- Mahatapa Palit – Chairperson (Business Management)
- Michelle Ronda – Associate Professor (Criminal Justice)
- Carei Thomas – Director (Academic Advisement and Transfer Center)
- Diane Walleser – Vice-President (Enrollment Management)
- Erwin Wong – Acting Provost and Senior Vice President (Academic Affairs)
- Member(s) At Large to be elected by Faculty Senate
- Christopher Shults (Ex-Officio) – Dean of Institutional Effectiveness and Strategic Planning

**** Diane Walleser, Vice President for Enrollment Management, will provide more details and updates.***



Fall Enrollment Interim Analysis/Report

September 23, 2020

Presented by Anthony E. Munroe

Academic Year Commitment

Build on priorities despite unprecedented challenges

- Maintaining and enhancing academic excellence
- Unwavering dedication to student success

Retain status as best practice institution

- Unique place to create a new and dynamic educational model
- Provide affordable, accessible, relevant college education and continuing education for everyone

Influencing Factors

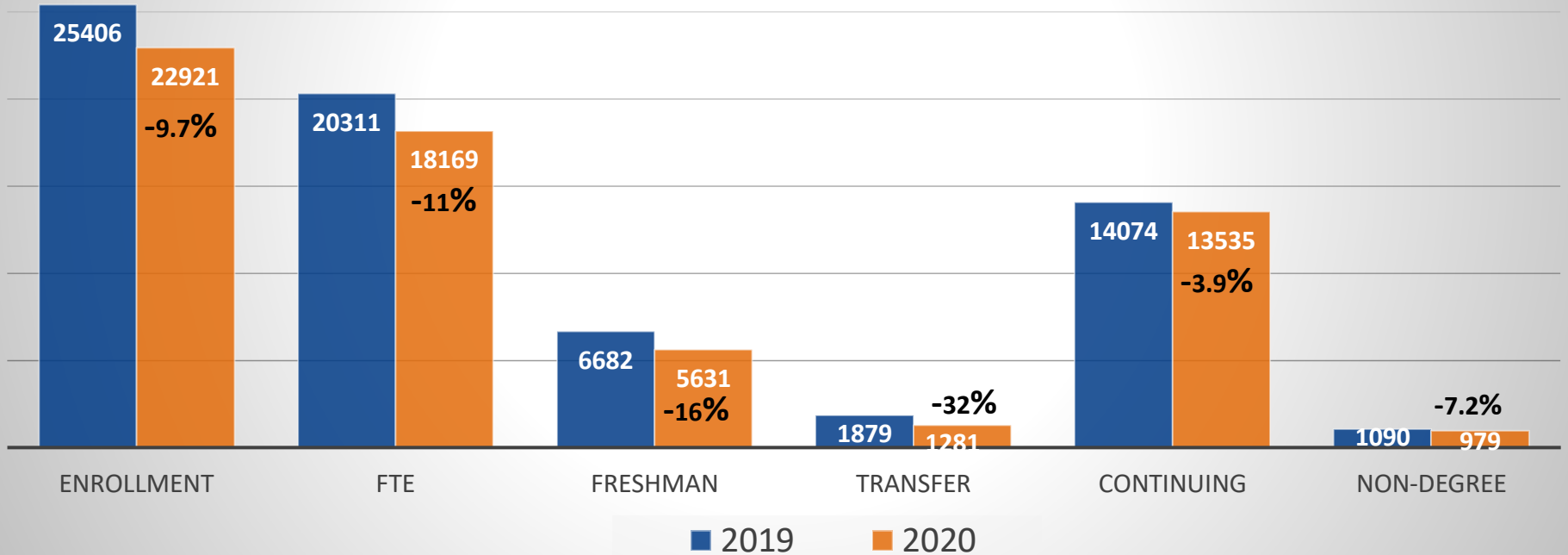
Uncontrollable

- Pandemic
- Shrinking demographic of students entering college
- Greater access to CUNY senior colleges (Multiple measures and no SAT)

Controllable





- Course offerings and delivery of course content
- Our systems and processes
- Our commitment to putting students first

Fall 20 Enrollment Summary



Performance Compared to CUNY Peers

Enrollment

- CUNY average  4.6%
- Senior Colleges  .6 %
- BMCC  9.7%
- Community College total  12.2%
- BMCC middle of pack for community colleges

New Students

Applications

- 40,156 applications (even with 2019)

Confirmations

- 12,193 confirmed acceptance (↓3% from 2019)

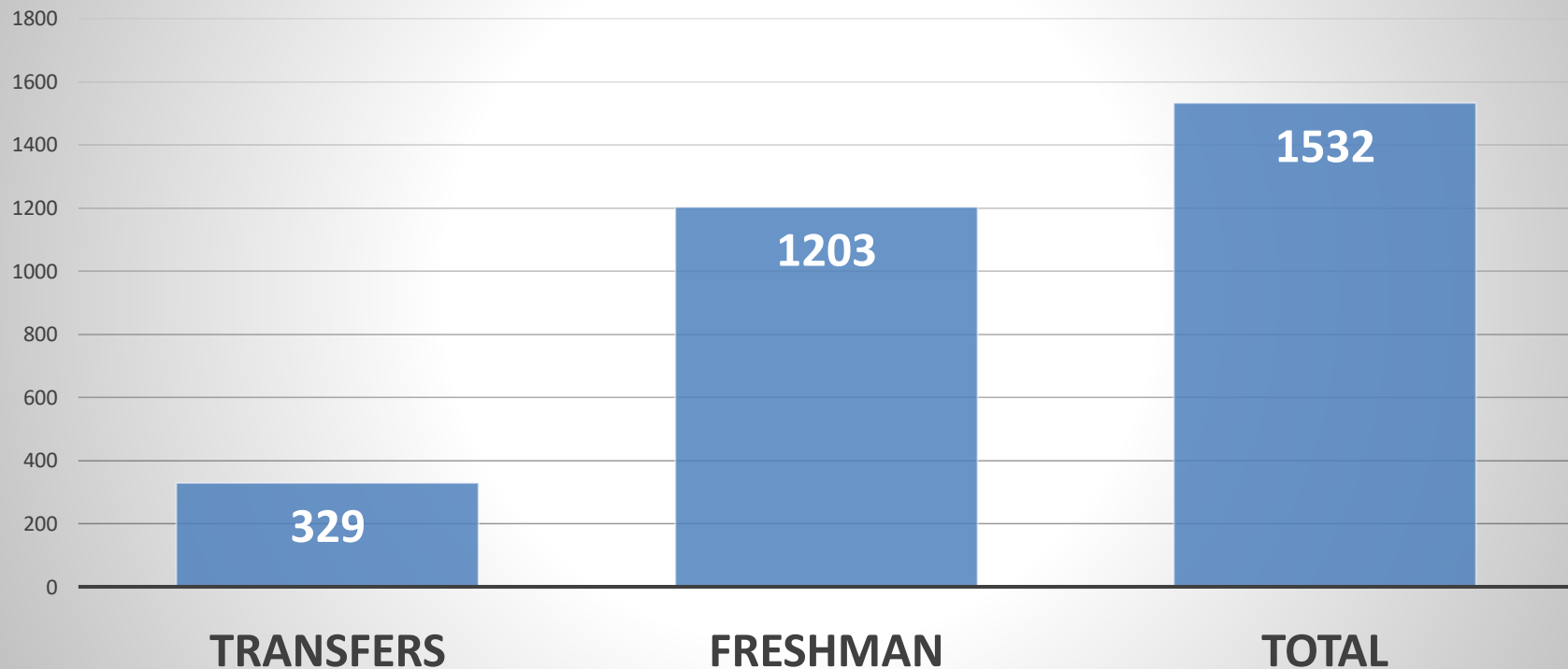
Confirmed to Enrolled

- 1% decline from 2019

Loss to CUNY

- 245 fewer students lost to CUNY than last year

New Students Advised not Registered



Continuing Student Progress Compared to Fall 2019

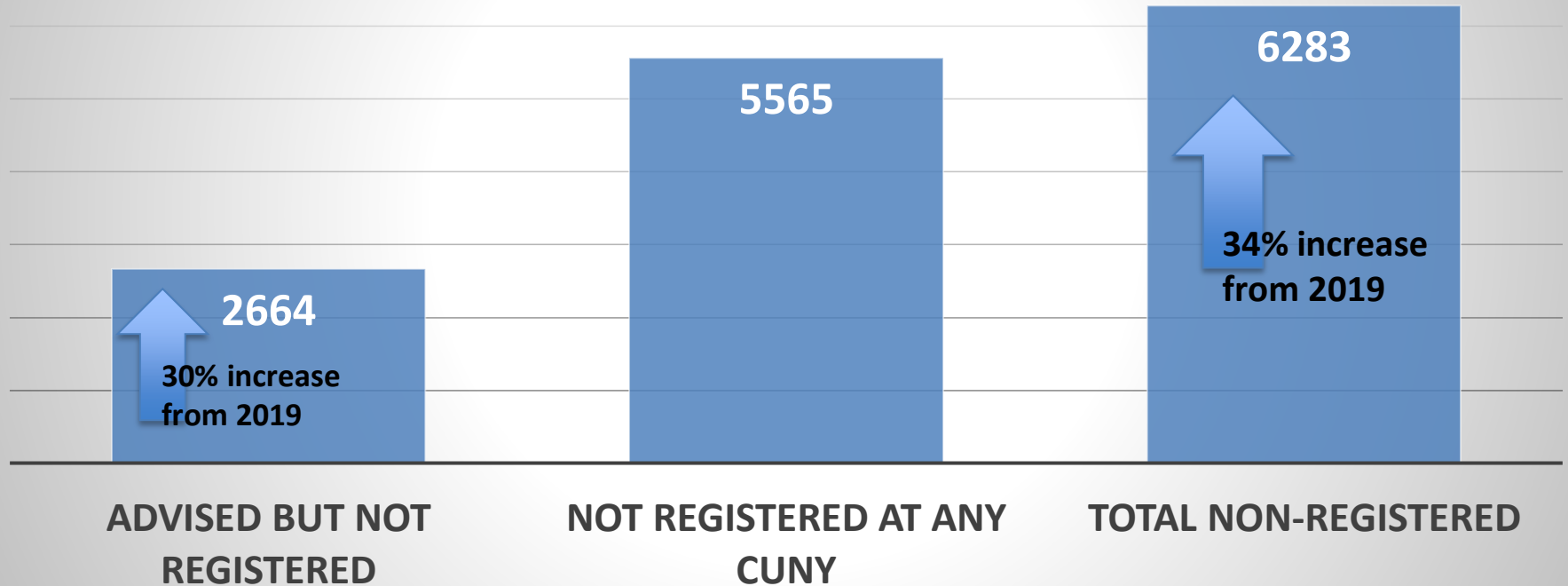
Improvements

- 35% more students registered with 45+ credits

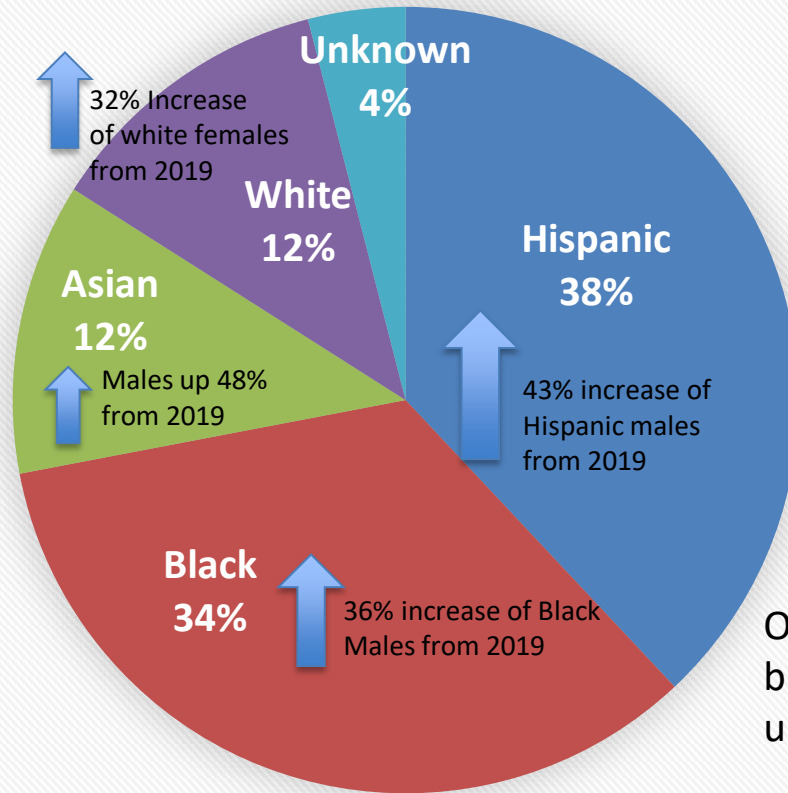
Setbacks

- 17% fewer students registered with 16-30 credits
- 23% fewer students registered with less than 15 credits

Non-registered Continuing Students



Profile of Non-registered Continuing Students




Overall non-registered but advised students up 30% over 2019

■ Hispanic ■ Black ■ Asian ■ White ■ Unknown

Financial Impact of FTE Decline

BMCC

- Decline of 1510 FTE for Fall 20
- Estimated decline of 546 FTE for Spring 21 ( 5% projected)
- Annual financial impact of decline in FTE
 - Tuition shortfall: 5.35 million
 - NYS funding shortfall: 2.0 million
- Total projected shortfall for 20/21 academic year = 7.3 million

Impact on Students and College Mission

- **Potential new students were unable to get on a pathway**
 - 1532 new students advised not registered
- **Lost opportunity to retain students on their academic path**
 - 2664 continuing students advised not registered
 - 48% of unregistered continuing students had less than 15 credits
 - Record number of students waitlisted (5,070)
- **Personified challenges to our most vulnerable students**
 - 12% fewer Black applicants enrolled compared to last year
 - Higher than average % of continuing Black, Hispanic and Asian male students stopped out despite being advised

Rapid Response Enrollment Task Force

Focus Areas

- Evaluation of the missed potential of 4200 students and prospects
- Reduce burdensome steps for students
- Identify ideal enrollment process
- Leverage technology tools
- Offer the right courses at the right time
- Provide tutoring, mentors and success coaches for first time students
- Fully implement and use our early alert system(s)

THANK YOU
Questions?