

BOROUGH OF MANHATTAN COMMUNITY COLLEGE
The City University of New York

COLLEGE COUNCIL

Minutes

February 23rd, 2022

Everyone attended except:

Rigoberto Andino
Miriam Antonio
Naing Htut Auung
Zaki Azam
Anthony Bishop
Arthur Cain
Gina Cherry
Cheryl Christopher
Cheryl Comeau-Kirschner
Yvonne Devers
Erik Freas
Lisa Grace
Benjamin Haas
Bernadette Hercules
Maxine Hunter

Orlando Justo
Rajvinder Kaur
Meryl Kaynard
Deborah Lane
Ken Levinson
Liany Marcial Stronconi
Fred Peskoff
Benjamin Powell
Joshua Roifrio
Gailen Scott
Erica Seidel
Ali Syed
Glenny Valoy
Demi Zheng

- I. President Munroe called the meeting to order at 2:03 pm.
- II. APPROVAL OF MINUTES:
 - A. The January 26th, 2022 College Council minutes were unanimously approved.

III. STANDING COMMITTEE REPORTS/UPDATES

A. The Campus life and Student Issues Committee

The committee did not meet.

B. Technology Committee

The Committee discussed the utilization of the HiFlex classrooms in the Murray building; HiFlex listed sections; use of cameras; and upgraded computers in the classroom.

Questions/Comments

- a. Ongoing problem with library printer. Will be addressed.

C. Facilities and Security Committee

The committee discussed ongoing operations and covid protocols. These include cooling system replacement and reimagining BMCC strategy; design for outdoor

areas in campus. The committee welcomes suggestions directed to jyafar@bmcc.cuny.edu.

Questions/Comments

- a. There were student complaints about glitches in uploading vaccination documentation. The problem is being fixed. CUNY Hub also had problems. One issue was due to students not using the submit button.
- b. Students that were dropped for lack of vaccination at the end of last semester are not coming back, because they decided to not get vaccinated. If students reach out, contact Student affairs or the Registrar for help getting the student back on the path to graduation.

D. Budget Committee

Report attached below.

Questions/ Comments

- a. The tuition revenue targeted by the University for the Colleges is based on the prior collections.
- b. In the fiscal year 2021 (Fall 21 and Spring 22) we lost a total of 5886 students (FTE). Billed tuition revenue is down by 18M, and the college is not even able to collect all the billed revenue.
- c. 1108 of the 5886 students were lost due to lack of vaccination. Out of all of those students, 249 unique students were dropped from everything. So, our net loss due to vaccine mandate was 249 students.
- d. There was a slight enrollment decline before the pandemic but the last year was the highest decline in BMCC and in CUNY; both in percentage and total numbers.
- e. The College community needs to address the issues of enrollment and retention; stimulus funds are a one-time resource that will not last past 2024.
- f. What is the comprehensive plan to address enrollment decline? It will be addressed.
- g. Revenue shortfall is affected by collection rates.
- h. Class size was decided based on classes students needed to graduate, balance between online and in person, and workload issues. Some classes run in the low double digits.
- i. Increase in centrally administered resource costs is due to increase in fringe benefits, primarily health insurance.

IV. PRESIDENT'S REPORT

Report is provided below.

Questions/ Comments

- a. Many recommendations to improve enrollment and retention have already been implemented and programs piloted.
 - b. What concrete actions are being taken?
 - c. Faculty are not involved in planning; many have a long history in the institution that should be used. How will Faculty and Staff participate?
 - d. The assessment committee will have an event in May; Assessment during crisis. This is a Faculty led group and should collaborate in retention and enrollment problems.
 - e. The mask mandate is still on for educational facilities. For all Faculty and Staff.
 - f. The "I Hope" project is focused on health care and IT, for people in their thirties to fifties, mainly single parents.
 - g. Will there be a Townhall meeting on enrollment? On March 9th. It will include enrollment. It is suggested to focus exclusively on this crisis item.
- V. President Munroe adjourned the meeting at 3:08 pm.

FISCAL YEAR 2021-2022 MID-YEAR FINANCIAL REPORT



FY2021-2022 Mid Year Financial Report BMCC	Prior Year Actuals	Financial Plan	MY Projection	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Campus based Allocation ¹	164,442	129,257	157,373	(7,069)	-4%
Pending Allocations	-	31,893	4,881	4,881	0%
Current Budget	164,442	161,150	162,255	(2,187)	-1%
Tuition Revenue Above Target	1,079	(19,636)	(23,129)	(24,208)	-2243%
Total Campus Based Resources	165,521	141,514	139,126	(26,396)	-16%
Centrally Administered Resources	72,533	78,343	78,343	5,809	8%
Total Resources (\$000)	238,055	219,856	217,468	(20,587)	-9%
PS Regular	111,341	115,456	113,198	1,857	2%
Adjuncts	28,108	25,779	25,677	(2,432)	-9%
Temporary Services	9,216	9,502	8,890	(325)	-4%
Total PS	148,665	150,738	147,765	(900)	-1%
OTPS	30,846	31,856	31,856	1,011	3%
Total Campus Based Expenditures	179,510	182,595	179,621	111	0%
Centrally Administered Expenditures	72,533	78,343	78,343	5,809	8%
Total Expenditures (\$000)	252,044	260,937	257,964	5,920	2%
Fringes	64,772	69,700	69,700	4,928	8%
Energy	3,733	3,733	3,733	-	0%
Building Rentals	-	-	-	-	0%
Financial Aid	4,028	4,910	4,910	881	22%
Total Centrally Administered Funds (\$000)	72,533	78,343	78,343	5,809	8%
Actual Balance (\$000) without stimulus funds	(13,989)	(41,081)	(40,496)	(26,507)	189%
Estimated Stimulus Fund Tax-Levy Allocation	13,990	47,053	40,496	26,506	189%
Prior Year CUTRA and Reserves	5,576	5,577	5,577	1	0%
Projected Year-End Balance (\$000)	5,577	11,549	5,577	(0)	0%

Presented to you is the final FY2022 Mid-Year Financial Report for BMCC

The college allocation level reflects current budget allocation amount and any pending items the college is expecting. Total annual allocation is projected to be \$2.2Mil or 1% less than in FY2021.

Tuition revenue shortfall is projected at an unprecedented amount exceeding \$23Mil. Several factors contributed to this alarming figure.

- Student headcount in fall 21 was 14% lower than in fall 20 and FTEs were 17% lower than in fall 20.
- Student headcount enrollment in spring 22 dropped by 15% compared to fall 21, and FTE enrollment dropped by 16%. Historically pre-pandemic spring enrollment was only about 2% lower than fall. Loss of enrollment is the primary reason of significant tuition revenue shortfall.
- Overall, in FY22 we had 5,880 student FTEs fewer than in FY21, and tuition revenue billed respectively is lower by \$18Mil.
- Tuition collection rate in FY22 is 2.54% lower than in FY21, which is equivalent of \$4Mil less tuition collected.
- Comeback debt forgiveness program for four semesters (spring20, summer20, fall20 and spring21) have not resulted in any tuition revenue, as the University reduced the students accounts receivable and booked the Bad Debts expenses. Consequently, our prior year collections are at least 4Mil. lower than it was originally projected.

Expenditures have been reviewed with college budget office and reflect current projections.

Savings in PS Regular (full-time staff) are expected due to delay in filling the vacancies. But overall full-time cost is higher than in FY21 by \$1.8Mil or 2% due to contractual increases.

Savings in adjunct cost by 9% are not corresponding with enrolment reductions, because of significant reduction in average class size in FY22 (22 students in fall 21 and 20 students in spring 22) compared to historical class size of 25-26 students.

Temporary services include college assistants and non-teaching adjuncts. Savings in this category are attributable to stronger control in college assistant's hours and payments of faculty development stipends.

We are expecting some savings in OTPS level of expenses due to stimulus funds reimbursements, and better control of contractual costs.

Analysis of impact of average class size on cost of instructions

					Fall21	Spring22	FY 21-22
			number of sections		2,874	2,534	5,408
			number of seats		62,668	51,187	113,855
			average class size		22	20	
			number of sections with average class size of 25		2,507	2047	4,554
			reduction of number of sections		367	487	854
			number of TA reduction based on avrg 2 sections		184	243	427
			potential savings		\$ 1,592,897	\$ 1,942,425	\$ 3,535,322

			Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	Fall 2020	Fall 2021		
FTE	17,172	14,296	(2,876)	-17%
Headcount	22,496	19,336	(3,160)	-14%
	Fall 2020 (October)	Fall 2021 (October)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	572	557	(15)	-3%
Faculty Support	176	173	(3)	-2%
Academic Support	46	43	(3)	-7%
Student Services	169	169	-	0%
Maintenance & Operations	133	140	7	5%
General Administration	75	73	(2)	-3%
General Institutional Services	155	141	(14)	-9%
SEEK/CD	8	8	-	0%
Total Full-Time Staffing	1,334	1,304	(30)	-2%

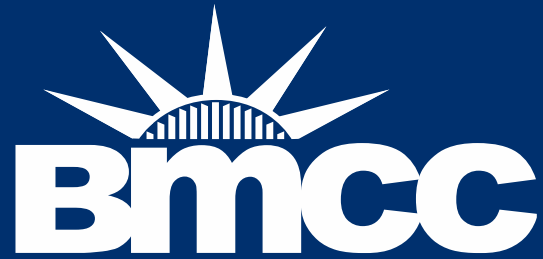
Enrollment numbers are adjusted for the fall21 mini sessions students. The Report issued by CUNY has only the numbers for the main session.

Staffing trends reflect the reduction of staff by 30 or 2%.

Stimulus funds						
		Awarded	FY2021 actual	FY2022 projected	FY2023	FY2024
CRRSAA/ARPA		93,262	13,991	40,496	19,388	19,388

The college is projected to end FY2022 in a positive territory with the help of federal stimulus funds. However, enrollment declines and negative financial impacts of the COVID-19 pandemic continue to cause financial instability, particularly once the federal funds are exhausted.

Looking ahead to FY2023, additional State funding proposed in the Executive Budget and restoration of City reductions of \$67Mil in the City budget will help to reduce current funding deficits. Tuition revenue loss due to enrollment declines may continue to negatively impact economic recovery.



President's Report College Council

February 23, 2022

Anthony E. Munroe
BMCC President

Enrollment Update

- **Spring 2022:** 16,923 (-15.0% from prior year)
Total seats filled: 51,187 (25% fewer from prior year)
- **CUNY in The Heights:** 367 students - 27 sections - Seats filled: 433
- **Spring Express sessions:** 7W1: 689; 8W2: 1338
- **Upcoming dates for vaccination upload for express sessions:**
8W2: March 18 (79 students are candidate for drop; weekly communications are being sent)

STRATEGIC ENROLLMENT MANAGEMENT PLAN 2022 - 2025

This Strategic Enrollment Management (SEM) plan is being developed as part of the larger set of BMCC strategic and operational plans. The BMCC SEM plan will provide overall direction for strategic enrollment management and will include broad goals and strategic initiatives that can provide guidance for the how initiatives, collaboration and concepts need to be designed and executed on.

BMCC will be forming a core team of administrators, faculty and staff to oversee this initiative.

Campus Reopening Steering Committee – Update No. 12

The Committee will reconvene next week to review ongoing operations and latest University Repopulation Guidelines (Dated 2-07-22), including guidance on In-Person Commencement Ceremonies. The committee will recommend any adjustments to our Spring 2022 Plan based on the information presented.

Current Operations

- **Positive Cases:** The number of reported positive cases has significantly decreased and the impact to operations minimized due to the CDC adjustments on quarantine and isolation guidelines (See CUNY COVID-19 Safety Tracker).
- **Vaccines and Booster:** Continuing to promote and facilitate access to both, working closely with NYC DOH.
- **Visit the Reimagining BMCC website for latest COVID updates and other valuable resources.**

Vaccination Mandate

- The CUNY Board of Trustees voted on January 31 to authorize a vaccine mandate for faculty, non-teaching instructional staff and employees in the Executive Compensation Plan in compliance with a public policy directive issued by Governor Hochul.
- To comply with the Board's mandate, all full- and part-time faculty, non-teaching instructional staff (which includes, among others, NTAs, CLTs and those in the HEO series) and ECPs are required to be fully vaccinated against COVID-19 and to upload proof of vaccination into CUNYfirst by **no later than April 1, 2022**. At this time, we are defining the required number of dosages for full vaccination as the two shots of Moderna or Pfizer, or the single shot of Johnson & Johnson, without boosters.
- In addition, as part of its resolution, the Board authorized the Chancellor to engage with the PSC on the implementation of the vaccine mandate for faculty and non-teaching instructional staff. We have begun those negotiations and will provide additional information, including with regards to requesting medical and religious exemptions, as we move forward.

Vaccination Mandates/Deadlines

Vaccines are required for all students taking in-person and hybrid courses. Any enrolled student who has not uploaded proof of vaccination documents to CUNYfirst by **Jan. 18** were de-registered from those courses.

Drops due to lack of vaccination for Spring 2022 term: **833**

Instructions for Uploading COVID-19 Booster Verification

BMCC students, faculty and staff can now upload their verification for the COVID-19 booster on CUNYfirst. Steps are available in the **Reimagining BMCC website**.

In-Person Work

Starting on Monday February 28, staff members will work at least 70% of the time in person. Please start to make any needed preparations to be ready for this transition.

At BMCC we continue to remind and encourage everyone to **get vaccinated, get the booster and wear a mask** (preferably, a multi-layer, well-fitting mask with no gaps, that is comfortable, and that covers your nose and mouth) *properly*.

Stay healthy by practicing positive self-care. BMCC students, faculty and staff can find a variety of resources and helpful information on the **Resilience, Health and Wellness website**. *Let's support each other in staying physically and mentally healthy!*

Announcements

AcMo (Academic Momentum) 2.0: focuses on academic advisement, transfer and completion of degree at both the associate and baccalaureate levels with each college having aspirational targets. **BMCC formed a core team and sub-groups to address the following areas:**

- **Gateway Course Completion – (Lead: Janice Zummo)** Ray Bartholomew, Susan Licwinko, John Hodgkins, Andy Piña, Gregory Farrell, Sangeeta Bishop, Lashallah Burgess
- **Degree Maps – (Lead: Carei Thomas)** Megan Dunphy, Janet Esquirol, Peter Williams, Nelson Izquierdo, Tom Harbison
- **Credit Accumulation Campaigns and Strategies – (Leads: Anthony Watson, Tiffany James, Mohammad Alam)** Mohammad Azhar, Peter Hoontis, Wilfred Cotto, Sara Crosby
- **Establishing a Foundation for Seamless and Timely Transfer – (Lead: Lisa Kasper)** Justyna Jagielnicka, Mindi Reich-Shapiro, Kristina Borowski, Jade Powell, Carla Macchiavello, Paul Shively
- **Curriculum – (Leads: David Barnet, Lesley Rennis)** Sharon Reid, Karen Ehrlich, Clive Nair, Keshia Johnson, Silvia Alvarez-Olarra, Tanya Myers
- **Preparing Students for Transfer – (Leads: Michael Hutmaker, Pedro Perez)** Christopher Thunberg, Leticia Dinkins, Michelle Ronda, Kathleen Dryer, Allana Burke, Jordan Evans, Jose Flores
- **Communications – (Lead: Manny Romero)** Daly Guilamo, Eda Henao, Okyeraa Ohene-Asah, Jonathan Matamoros, Carmel Urbaz

Announcements

- **Robin Hood Foundation:** awarded \$1.2 million to BMCC for the launch of the project Healthcare Opportunities through Programs in Education (IHOPE). Single mothers, home health aides, the justice-involved, immigrants and individuals struggling economically because of the pandemic will earn industry certifications, career support, a bridge to college and more.
- **President's Fund for Excellence and Innovation:** (7) Teams continue to work on their projects. Most recently, the B-UMLA Pilot Project had a large turnout of student participants in their activities. Each project team is being featured in an article and video on the BMCC website.

Announcements

- **BMCC-Baruch College Business Academy:** BMCC Business Administration majors can now have dual enrollment at Baruch and receive support to a seamless transfer for students who first earn an Associate of Science (A.S.) in Business Administration at BMCC, then a Bachelor of Business Administration (B.B.A.) in Baruch's Zicklin School of Business. Partnership signing ceremony scheduled for May 17 at Baruch.

STATE OF THE COLLEGE

11 a.m., March 9, Theater 1

(in-person and virtual)

THANK YOU
QUESTIONS?