

DARE TO DO MORE

President's Cabinet Meeting Monday, March 29, 2021 8:30 – 10:00 a.m.

Meeting Notes

Participants:

Kenneth Adams, President Paul Arcario, Provost Nireata Seals, Vice President of Student Affairs and Associate Provost Shahir Erfan, Vice President of Administration and Finance Sunil Gupta, Vice President of Adult and Continuing Education Henry Saltiel, Vice President of Information Technology Robert Jaffe, Senior Advisor to the President/Interim Executive Director of Marketing and Communication Ronald Edwards, Executive Director of Human Resources Cristy Bruns, Chair, College Senate Rochell Isaac, President, Faculty Council Laura Bartovics, Interim Executive Director of Development Taejong Kim, Legal Counsel/Labor Relations Manager

- I. Campus/CUNY Updates: VP Saltiel reported that the CUNYFirst migration is moving ahead with few problems. President Adams noted that Dr. Dan Lemons has been appointed University Provost. It was noted that Patricia Sokolski, LaGuardia's former Senate Chair, has been appointed to the search committee for the University Provost. President Adams will serve on the search committee for the Hostos President.
- II. Review 3/22/2021 Cabinet Meeting Notes: Meeting notes reviewed and no changes noted.

III. Enrollment

- a. Weekly Enrollment Dashboard: VP Seals reviewed the dashboard (attached). It showed a 15.5% decrease in enrollment in Spring 21 to Spring 20. It was noted that Jump Start and increased registrations for Spring 2 semester could have a slight impact on the final numbers.
- b. Update on WN Grades and Impact on Enrollment: VP Seals reported on the "WN" withdrawals (withdrawals of students never attending class) (see attached). Efforts are underway to reach students to encourage attendance and address any issues preventing student attendance. College Senate President Bruns noted that in her experience there is are always a small number (1-2) of students that never show. VP Erfan noted that payments to students are limited to ensure that students that receive a WN aren't burdened with substantial debt. Payments are made on an incremental basis.

- c. Monthly ACE Enrollment Dashboard: VP Gupta reported on ACE Enrollment (attached) and while enrollments are down year to year, there is an upward trend in enrollment. VP Gupta noted the effectiveness of marketing efforts.
- IV. Update on Distribution of Technology to Students: VP Seals reported that 100 laptops have been distributed (1300 remain) and the college has approximately 170 hotspots to provide students. Advisors are being informed to assist students with tech needs and to outreach to students about availability. President Adams noted that ACE students should also be informed about the availability of equipment.
- V. Update on Fall 2021 Planning: Provost Arcario reported on continuing efforts to calculate space usage and capacity under the 25% planning scenario. It was noted that continuing efforts to inform faculty and staff are needed and Provost Arcario indicated that a communication is forthcoming. VP Seals is working with her Division staff to examine what a 25% personnel return would look like within the Division. VP Erfan noted that he anticipates increased burdens on the HR Office as faculty and staff are asked to return to campus.
- **VI.** Update on 3rd Quarter FY 21 Budget: VP Erfan reported on the 3rd Quarter FY 21 Budget (attached) and noted a deficit of \$15.3 million is projected. This deficit doesn't account for anticipated federal aid through the CARES Act and CRRSSA.
- VII. Employee Engagement Survey: Evelyn Lowmark, Chair, Subcommittee of the Senate Employee Engagement Survey of the Senate Committee on Staff and Alumni reviewed the results of the employee engagement survey undertaken from September to November 2020. The Cabinet thanked Evelyn, the various Committees and the Senate for undertaking the survey. President Adams noted the importance of the survey and indicated that he wants to work with the Senate on ensuring the results are widely shared and on follow-up action to address the report's findings and recommendations. President Adams indicated an urgency in addressing employee concerns through a process, coordinated by the Senate, to set goals, create accountability and monitor results. President Adams will be attending the Senate Committee on Staff and Alumni on 4/7/21. Ms. Lowmark indicated that the survey will be widely disseminated to the campus the week of 4/5/21. Ms. Lowmark requested the Cabinet to pay particular attention to the recommendations and urged the Cabinet to address long-standing issues of staff involvement in decision-making structures and to enhance the presence of staff in the college's strategic planning processes. VP Seals asked about the benchmarking of results and Ms. Lowmark indicated that the benchmarks are entities that have used the survey instrument. VP Seals noted the timing of the survey--during COVID—and requested more specific Divisional data. Ms. Lowmark indicated that more specific data will be made available to the President.

LaGuardia Community College Weekly Enrollment Dashboard 3/29/2021

Prepared by: Jeffrey Weintraub

							Average CC Snapshot
	Spring 2021 snapshot	Spring 2020 snapshot	Sp21- Sp20	% change	Budget Targets	Sp21 as % of Target (CN excluded)	Sp21-Sp20 % change
	3/29/2021	3/30/2020					
ТНС							
Freshmen	716	1,069	-353	-33.0%	1,317	54.4%	-19.7%
Transfers	883	1,169	-286	-24.5%	1,444	61.1%	-18.5%
Continuing	9,530	10,626	-1,096	-10.3%	12,628	75.5%	-11.9%
Non-degree	846	1,185	-339	-28.6%	1,505	56.2%	-9.0%
College Now	2,639	2,714	-75				
*Total LAGCC	11,975	14,049	-2,074	-14.8%	16,894	70.9%	
Total CUNY w/CN	14,614	16,763	-2,149	-12.8%			-12.3%
FTEs							
Freshmen	737	1,060	-323	-30.5%	1,164	63.3%	
Transfers	721	985	-264	-26.8%	1,366	52.8%	
Continuing	7,424	8,535	-1,111	-13.0%	10,291	72.1%	
Non-degree	398	482	-84	-17.4%	762	52.2%	
College Now	539	562	-23				
Total	9,819	11,624	-1,805	-15.5%	13,584	68.3%	

Spring 2021 Weekly Enrollment Dashboard

*College Now is not included in the totals

Continuing Students consist of Continuing and Readmits

THC is the unduplicated count of Session 1 and Session 2 students

FTEs are the sum of Session 1 and Session 2

Non-degree CUNY comparison (cell H17) includes both Non-degree and College Now

CUNY Data: Term: Spring 2021 Current Term Run Date: 3/24/2021 Prior Term Run Date: 3/25/2020

LaGuardia Community College Q3 Tax Levy Financial Position

Revenue	
Allocation total (Base + Restricted)	\$ 121,921,000
Revenue Collection Surplus/ <deficit></deficit>	\$ (2,717,000)
Total Revenue	\$ 119,204,000
Expenses	
PS	\$ 119,412,000
OTPS	\$ 15,056,000
Total Expenses	\$ 134,468,000
Surplus/ <deficit></deficit>	\$ (15,264,000)

LaGuardia Community College Q2 Tax Levy Financial Position

Revenue	
Allocation total (Base + Restricted)	\$ 117,750,452
Revenue Collection Surplus/ <deficit></deficit>	\$ (7,840,721)
Total Revenue	\$ 109,909,731
Expenses	
PS	\$ 116,147,991
OTPS	\$ 14,741,688
Total Expenses	\$ 130,889,679
Surplus/ <deficit></deficit>	\$ (20,979,948)

FY2021 Financial Plan LaGuardia CC Table I - Tuition Revenue (Figures in \$000)

	FY2020	FY2021	I/(D) [\$]	I/(D) [%]	Comments
Fall FTE Enrollment	13,152	11,502	(1,650)	-13%	
Spring FTE Enrollment	11,694	9,808	(1,886)	-16%	
Fall / Spring Average	12,423	10,655	(1,768)	-14%	
Cash Collected Through January 2021	-	25,416	25,416		
Remaining Fall Cash		958			
Remaining Spring Cash		22,032			
Remaining Summer Cash					
Remaining Prior Year Collections Cash		3,369			
Cash Adjustments		(407)			
Total Actual/Projected Cash Collection	57,508	51,368	(6,140)	-11%	·······
Revenue Target	61,808	54,085	(7,723)	-12%	
Collection O/(U) Revenue Target	(4,300)	(2,717)	1,583	-37%	

FY2021 Financial Plan LaGuardia CC Table II - Expenditures (Figures in \$000)

Faculty Consultation Date: mm/dd/yyyy Student Consultation Date: mm/dd/yyyy

	FY2020	YTD	REMAINING	TOTAL FY2021	I/(D) [\$]	I/(D) [%]	Comments
Remaining PS Regular Projection			32,322	32,322			
PS Regular - Doctoral Faculty allocation offset			27	27			
Total PS Regular	90,171	56.742	32,349	89,091	(1,080)	-1%	
Adjuncts	22,715	13,500	8,044	21,544	(1,171)	-5%	
Temporary Service	7,988	3.078 :	4.357	7,435	(553)	-7%	Includes non-teaching adjuncts
Deferred Collective Bargaining Increases			842	842			
OTPS'	14,316	7,777	7,479	15,256	939	7%	Includes 20+70 for Job Linkage
Total Tax-Levy Expenditures	135,191	81,097	53,070	134,168	(1,023)	-1%	••••••••••••••••••••••••••••••••••••••
Adult Continuing Education ²	1,799	639	640	1,279	(520)	-29%	Includes 17.5%
EOC	-	- 1	0	-	-		
Non Miscellaneous Income	190	-		-	(190)	-100%	
Technology Fee	2,485	1.155	1,233	2,388	(97)	-4%	
Total Fund 11 Expenditures (CC only)	4,475	1,794	1,873	3,667	(808)	-18%	

Notes YTD PS expenses include the 02/11/21 Payroll for SCs and the 02/19/21 Payroll for CCs YTD OTPS expenses as of 03/09/2021 ' OTPS should include amounts covered by federal stimulus funds ² ACE Revenue should be 117.5% of total ACE Expenditures

FY2021 Financial Plan LaGuardia CC Table III - Resources (Figures in \$000)

	FY2020 YTD	REMAINING	TOTAL FY2021	I/(D) [\$]	I/(D) [%]	Comments
Tax-Levy Operating Budget	136,230 103,222	•	103,222	(33,009)	-24%	
A	100	44	477			Aller stand and stand
Adult Literacy	136	41	177			Allocation#6received all
ASAP	2,240	949	3,190			Allocation#6received all
BMI	92	(2)	90			Allocation#6-received all Allocation#5-received all Anticipate 261,946
CUE	77	551	629			Anticipate 261.946
CUNY Start	444	192				Allocation#6-received all Allocation#6-received all
Early College Initiative	522	285	807			Allocation#6received all
Faculty Initiatives	22		22			Allocation#4-received all-William Kelly Anticpated 129.061 Allocation#5-received all
Language Immersion Program	427	272	699			Anticpated 129.061
LINCT	10		10			Allocation#5received all
Mellon Grant	39	(6)	34			Allocation#2-received all Allocation#6-received all
OER	160	26	N			Allocation#6received all
Remediation	2		2			Allocation#5-received all
Research	20	••••••	20			Allocation#5-received all
	260	15				Allocation#5-received all-IRG Allocation#4-received all It is STEM CRSP
Services for the Disabled STEM	58	(50)	215			
	23	(00)	40			
Testing						Allocation#6-received all Allocation#4-received all Allocation#6-received all
Young Men's Initiative College NOW	91		91			Allocation#4received all
College NOW:	716	367	1,083			:Allocation#6received all
MathStart InterCollege Transfer	320	75	395			Allocation#5received all
	(50)	(15)	(65)			Allocation#6transfer is done
Chancellor's Initiatives	28		28			
City Council	481		481			Allocation#2-received all Allocation#2-received all
Fuel Oil	101		101			Allocation#2received all
OEO	71		71			
College Discovery	476	487	964			Anticipated 220.86
Motor Vehicle Fuel Rent	5		5			Allocation#4received all
Rent	6,866	••••••	6,866			received all
Collogo Vinita	55	24	79			Anticipated 220.86 Allocation#4-received all received all Allocation#6-received all Allocation#6-received all
College Visits	55 81	24	117			Allocation#6 received all
Tutor Corp	01	30	1			Allocation#6received all
OAA CARES	1					Allocation#2Pathway Payment Initial Allocation
CARES	240		240			Initial Allocation
Family Empowerment Program	134	16				Allocation#6
Child Care - City	198		198			Allocation#3
CRSP	65	108	174			Allocation#3 Allocation#6-received all Allocation#4-received all
Developmental Education Faculty Fellowship Publications Program OAA Initiatives Lump Sum	52		52			Allocation#4received all
Faculty Fellowship Publications Program	12		12			Allocation#5received all
OAA Initiatives Lump Sum	27		27			Allocation#5received all-ACUE Micro
Food Insecurity	20		20			Allocation#3-received all Allocation#5-received all Allocation#5-received all-ACUE Micro Allocation#5 Allocation#5
Child Care - State	298	135	433			Allocation#4 & 6
Mindset Corse for Faculty		6	6			
Mindset Corse for Faculty TLH Event PSC Union Reasigned Time University Faucity Senate Executive Committee		4	4			
PSC Union Reasigned Time		31	31			
University Faucity Senate Executive Committee		Q	9			
Graduate Center Distinguished CLINV Fellow		10	12			
Graduate Center Distinguished CUNY Fellow Graduate Center for Humanities						
		0	-			
Job Linkage		295	295			
			-			
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Total Additional Tax-Levy Allocations			3,882	- - - 18,700			
Total Tax-Levy Resources	136,230	118,039	3,882	121,921	(33,009)	-24%	
Non-Miscellaneous Income Child Care State Total Fund 11 Resources		2		2 - 2	2 - 2		