



DARE TO DO MORE

**President's Cabinet Meeting
Monday, November 23, 2020
10:00 a.m. – 11:00 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/Interim Vice President of Adult and Continuing Education
Henry Saltiel, Vice President of Information Technology
Robert Jaffe, Senior Advisor to the President
Maria Cook, Executive Counsel to the President
Cristy Bruns, Chair, College Senate
Rochell Isaac, President, Faculty Council

Guests:

Dr. Shirley R. Pippins, Senior Consultation Academic Search
Bartholomew Grachan, Associate Dean for Student Affairs
Georgina Taraskewich, Director of Marketing and Communications

- I. Welcome/Campus Update:** President Adams explained the CUNY policy on furloughs for ECP employees.
- II. Review 11/16/20 Cabinet Meeting Notes:** Meeting notes reviewed and no changes noted
- III. Student Enrollment**
 - a. **Weekly Enrollment Dashboard:** Vice President Seals reviewed the weekly dashboard. Cristy Bruns noted that many faculty are observing students no longer actively participating in class. Provost Arcario noted that faculty noted during Instructional Staff meeting the struggle many students are facing in completing coursework. Cristy Bruns noted that the push to encourage students to take 15 credits may have led students to enroll in too many classes. VP Seals noted that Dean Eric Hofmann will be doing focus groups with students to better understand their learning experiences this fall. Rochell Isaac noted that students are still showing up, but completion of work is challenging. She indicated that many faculty are offering individual support to students and offering flexibility to assist with completion. President Adams indicated that he will work with VP Seals to develop outreach strategies to reach at-risk students and to link them with the needed supports.
 - b. **Fall 2 Enrollment Strategies: Enrollment Marketing:** Gina Taraskewich reviewed the marketing strategy being undertaken to reach current and prospective students to encourage enrollment in Fall 2 classes and for ACE programs running till end of February. Provost Arcario noted that faculty are interested in supporting outreach activities and

plans are being developed to engage faculty in outreach to current and prospective students.

- c. Update on Student Balances and College Actions (Paul): VP Seals provided updated information on student balances. Approximately \$4.4 million in accounts receivable are owed from Fiscal Year 2020, an amount that is higher than in typical years. The amount of receivables due for Fall 2020, following payments by ASAP and TAP, are estimated at \$10.4 million. There are 1,291 students with a balance carrying over from Fall 2019/Spring 2020 academic year. It was noted that we need to ensure regular and easy-to-understand communications to students regarding payments and options. The Cabinet discussed options for moving ahead. It was decided that a bursar hold is temporarily in place for any students to register that have a balance. Further discussion by the Cabinet is scheduled for 11/30/20.

IV. Campus Operations

- a. Weekly Reopening Dashboard (Shahir): The dashboard was reviewed.

LaGuardia Community College
Weekly Enrollment Dashboard
11/23/2020

Prepared by: Jeffrey Weintraub

Fall 2020 Weekly Enrollment Dashboard

							Average CC Snapshot
	Fall 2020 snapshot	Fall 2019 snapshot	F20 - F19	% change	Budget Targets	F20 as % of Target	F20-F19 % change
	11/23/2020	11/25/2019					
THC							
Freshmen	2,675	2,996	-321	-10.7%	3,150	84.9%	-12.7%
Transfers	1,145	1,638	-493	-30.1%	1,850	61.9%	-34.4%
Continuing	9,433	9,889	-456	-4.6%	10,958	86.1%	-7.5%
Non-degree	882	828	54	6.5%	1,100	80.2%	-19.3%
College Now	2,573	2,861	-288	-10.1%			
*Total LAGCC	14,135	15,351	-1,216	-7.9%	17,058	82.9%	
Total CUNY w/CN	16,708	18,212	-1,504	-8.3%			-11.6%
FTEs							
Freshmen	2,642	3,110	-468	-15.0%	3,076	85.9%	
Transfers	971	1,422	-451	-31.7%	1,585	61.3%	
Continuing	7,607	7,833	-226	-2.9%	8,878	85.7%	
Non-degree	509	529	-20	-3.8%	622	81.8%	
College Now	523	583	-60	-10.3%			
*Total	11,729	12,894	-1,165	-9.0%	14,161	82.8%	

*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 H14) includes both Non-degree and College Now

CUNY Data: Term: Fall 2020 Current Term Run Date: 11/20/2020 Prior Term Run Date: 11/22/2019

Enrollment Marketing Plan

Coordinated and focused marketing that maximizes investments and leads to enrollment growth.

Near Term Campaigns (running November 2020- January 2021)

Degree and Non-Degree courses beginning January- February 2021

Fall II Degree-Student Enrollment

Overview	Enrollment for Fall II 2020 is 415 FTEs behind Fall II 2019 enrollment, as of November 2, 2020.
Audience	Students admitted for Fall 2020 that have not attended.
Targeting	Defined list (16,693)
Methods	Targeted social media ads Email (Admissions) Text messaging
Messaging Themes	Don't delay! Lock in your schedule! Classes start January 4 th
Timing	November 9- December 18, 2020
Action Steps by User	Click-through on ads route to laguardia.edu/dare, a landing page where students can reply Yes/ No if they want to start classes in January. Completed forms go to Admissions for follow up and outreach.
Resources	Design and messaging for paid social media (complete) Email and text copy (complete)
Budget	Social media ads: \$2,500

Overview	Enrollment for Fall II 2020 is 415 FTEs behind Fall II 2019 enrollment, as of November 2, 2020.
Audience	Students that applied for Fall 2020 that did not complete their application on time for Fall I.
Targeting	Defined list (3,762)
Methods	Targeted social media ads Traditional mail/ postcards to homes Email (Admissions)
Messaging Themes	Don't delay; start your degree today! Classes start January 4 th
Timing	November 13- December 18, 2020
Action Steps by User	Click-through on ads route to laguardia.edu/dare, a landing page where students can reply Yes/ No if they want to start classes in January. Completed forms go to Admissions for follow up and contact.
Resources	Design and messaging for paid social media (complete) Design and messaging for postcards (complete) Email and text copy (complete)
Budget	Social media ads: \$1,200 Postcards: \$1,881* <i>Need to review ROI</i>

Overview	Enrollment for Fall II 2020 is 415 FTEs behind Fall II 2019 enrollment, as of November 2, 2020.
Audience	Current students not currently enrolled in Fall II courses
Targeting	Continuing students/ Defined list Approx. 4,000 students
Methods	Traditional mail/ postcards to homes Email Text messages Organic social media Paid social media
Messaging Themes	Don't Delay Graduation Stay on track to graduate Graduate Sooner and Start Your Career. Help Rebuild NYC. Fast track your degree 3 credits in 3 weeks
Timing	November 16, 2020- January 4, 2021
Action Steps by User	Register on CUNYfirst Contact Advising for assistance
Resources	Design and messaging for organic and paid social media Design and messaging for postcards
Budget	Social media ads: \$1,000 Postcards: \$2,000 * <i>Need to review ROI</i>

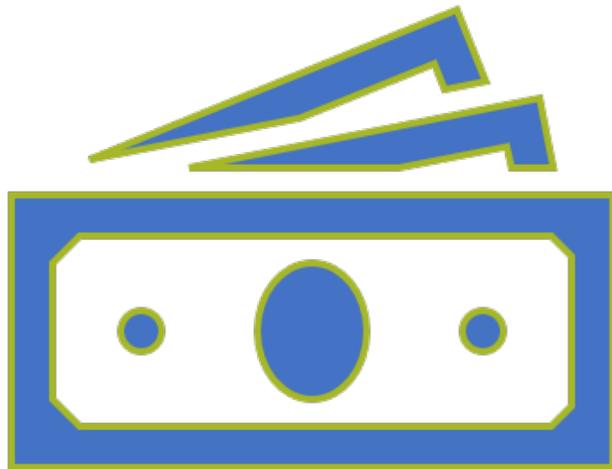
ACE Winter Priorities

Overview	HSE in Spanish courses begin in January and need 24 students to breakeven.
Audience	Spanish-speaking persons in need of high school equivalency
Targeting	<p>Spanish Speakers:</p> <ul style="list-style-type: none"> • Educational Level: Some High School, High School Leaver • Ages: 17+ • Living in queens: East Elmhurst (11369, 11370, 11371), Elmhurst (11373), Corona (11368), Far Rockaway (11691), Jackson Heights (11372), Maspeth (11378), Fresh Meadows (11365), Glendale (11385), Astoria (11385), Ridgewood (11385), College Point (11356), Sunnyside (11101, 11104, 11377), Flushing (11354, 11355, 11358), Woodside (11377), Woodhaven (11421), Jamaica (11423, 11432, 11433, 11434, 11435, 11436), Bayside (11360, 11361, 11364), Ozone Park (11416, 11417), Hillside (11432) • Interests: High School Diploma, GED, General Certificate of Secondary Education • Potential Audience: 140,000
Methods	<p>Targeted social media ads</p> <p>Local newspapers: El Especial, El Diario</p>
Messaging Themes	<p>Equivalencia-Bachillerato</p> <p>HSE en Español</p> <ul style="list-style-type: none"> • Prepárate para obtener tu diploma de la escuela secundaria y alcanzar tus metas educativas y profesionales. (Get your high school diploma and meet your educational and career goals.) • Obtén tu HSE de la escuela secundaria con nuestro programa de preparación intensivo y de alta calidad. (Earn your high school HSE with our high-quality, intensive preparation program.) • Proveemos sesiones de lectura, escritura y matemática para que obtengas tu diploma de la escuela secundaria. (We provide reading, writing, and math sessions so you obtain your high school diploma.)
Timing	<p>November 16- January 28, 2021</p> <p><i>Sections begin January 13, 2021 and January 28, 2021.</i></p>
Action Steps by User	Click-through on ads route to laguardia.edu/hse-espanol which contains detailed information and a contact form.
Resources Needed	<p>Design and messaging for paid social media (complete)</p> <p>Design and messaging for print ads</p> <p>Website edits, CTA and redirect</p>
Budget	<p>Social media: \$1,000</p> <p>Print ads: <i>TBD</i></p>

Overview	TELC
Audience	English language learners
Targeting	<p>Tri-State Local Audience</p> <ul style="list-style-type: none"> • Location: United States: Connecticut; New Jersey; New York (+50 mi), Long Island, NY (+50 mi) New York • Age: 18-65+ • Language: Japanese, Korean, Polish, Portuguese (Brazil), Russian, Turkish, Simplified Chinese (China), Traditional Chinese (Hong Kong), Traditional Chinese (Taiwan), Spanish, English (UK), Indonesian, Filipino, Arabic, Portuguese (Portugal), Romanian, Thai, Greek, French (Canada), Bengali, Tamil, Ukrainian, English (US), Gujarati, Spanish (Spain), Nepali, French (France), Urdu or Uzbek • People who match: Interests: Learn English, Learn English Online or Test of English as a Foreign Language • Potential Reach: 113,000
Methods	<p>Social media reach campaign</p> <p><i>Evaluate and update in early December before registration opens</i></p>
Messaging Themes	<ul style="list-style-type: none"> • Improve your English language skills to obtain better employment in the future • Improve your English language skills to prepare for college, a career or life in New York City. • Learn English online with classmates from around the world. • Join us for affordable online English classes.
Timing	November 19, 2020 (or sooner)- January 14, 2021
Action Steps by User	Click through on ads to TELC webpage to sign up for mailing list <i>(registration opens December 15, 2020)</i>
Resources	Design and messaging for paid social media Website edits and/or lead capture landing page
Budget	Social media: \$1,000

Visibility and Brand Awareness

Overview	Google search and display ads
Audience	All prospective students
Methods	Responsive ads
Keywords	<ul style="list-style-type: none">• BMCC• Queens Boro• Affordable Education• Support Services• Job Training• Learn English• Cyber Security• Learn English• Medical Training• Healthcare Training• HSE• GED• High School Diploma• Career Change• certification courses,• Distance Learning• International Student
Messaging Themes	<ul style="list-style-type: none">• Community College Education right here in Queens• Get the support you need to earn a college degree or train in a professional career.• Flexible schedules to fit your working style• Start your college journey without leaving home.
Timing	November 2020- January 2021
Action Steps by User	Homepage and Apply pages ready to track user's behavior. Landing page via Constant Contact
Resources	Implement Google Tag Manager
Budget	Google Ads: \$5,775- \$11,550



ACCOUNTS RECEIVABLE DATA REVIEW

Paul Arcario and Nireata Seals

November 23, 2020

Accounts Receivable			
Fall 2019- Spring 2020 - Fall 2020			
As of 10/26/2020			
<u>Amount Range</u>	<u># of Students</u>		<u>Avg AR Amount per Student</u>
	<u>Unduplicated</u>	<u>Total A/R</u>	
\$0.01 - \$500.00	2150	410,014	\$ 191
\$500.01 - \$1,000.00	2416	1,908,436	\$ 790
\$1,000.01 - \$1,500.00	1698	2,129,674	\$ 1,254
\$1,500.01 - \$2,000.00	1721	3,016,588	\$ 1,753
\$2,000.00 - \$2,500.00	1402	3,166,688	\$ 2,259
\$2,500.00 +	3673	11,904,796	\$ 3,241
Total	13060	22,536,195	

Accounts Receivable			
Fall 2019- Spring 2020 - Fall 2020			
As of 11/16/2020			
<u>Amount Range</u>	<u># of Students</u>		<u>Avg AR Amount per Student</u>
	<u>Unduplicated</u>	<u>Total A/R</u>	
\$0.01 - \$500.00	2,265	451,586	\$ 199
\$500.01 - \$1,000.00	1,752	2,151,862	\$ 1,228
\$1,000.01 - \$1,500.00	1,340	2,380,246	\$ 1,776
\$1,500.01 - \$2,000.00	1,299	2,933,511	\$ 2,258
\$2,000.00 - \$2,500.00	3,394	11,006,666	\$ 3,243
\$2,500.00 +	2,204	1,671,718	\$ 758
Total	12,254	20,595,590	

Accounts Receivable
Fall 2019- Spring 2020 - Fall 2020
As of 11/16/2020

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Total	12,254	20,595,590	

Accounts Receivable by Term & Student Group

As of 11/16/2020

<u>Amount Range</u>	FY2020: Fall 2019 & Spring 2020			Fall 2020			Totals		
	<u>Inactive Students</u>	<u>Students in ASAP or CD</u>	<u>FA'19 & SP'20 Receivable</u>	<u>Students Registered</u>	<u>Students in ASAP or CD</u>	<u>Cummulative Receivable</u>	<u>Inactive & Registered</u>	<u>Students in ASAP or CD</u>	<u>Cummulative Receivable</u>
\$0.01 - \$500.00	805	61	\$ 152,964	1,460	249	298,622	2,265	310	\$ 451,586
\$500.01 - \$1000.00	456	20	\$ 574,436	1,296	172	1,577,426	1,752	192	\$ 2,151,862
\$1,000.01 - \$1,500.00	383	10	\$ 672,994	957	148	1,707,252	1,340	158	\$ 2,380,246
\$1,500.01 - \$2,000.00	293	15	\$ 657,169	1,006	193	2,276,342	1,299	208	\$ 2,933,511
\$2,000.00 - \$2,500.00	603	20	\$ 1,894,417	2,791	861	9,112,249	3,394	881	\$ 11,006,666
\$2,500.00 +	695	31	\$ 521,748	1,509	149	1,149,970	2,204	180	\$ 1,671,718
Total	3,235	157	\$ 4,473,730	9,019	1,772	\$ 16,121,860	12,254	1,929	\$ 20,595,590
				*1,291	\$ 308	\$ 1,611,663			

**Of the 9,019 students registered in the Fall 2020; 1,291 have a cummulative balance from Fall 2019 and/or Spring 2020*

Accounts Receivable by Term & Student Group									
As of 11/16/2020									
	FY2020: Fall 2019 & Spring 2020			Fall 2020			Totals		
Amount Range	Inactive Students	Students in ASAP or CD	FA'19 & SP'20 Receivable	Students Registered	Students in ASAP or CD	Cummulative Receivable	Inactive & Registered	Students in ASAP or CD	Cummulative Receivable
\$0.01 - \$500.00	805	61	\$ 152,964	1,460	249	298,622	2,265	310	\$ 451,586
\$500.01 - \$1000.00	456	20	\$ 574,436	1,296	172	1,577,426	1,752	192	\$ 2,151,862
\$1,000.01 - \$1,500.00	383	10	\$ 672,994	957	148	1,707,252	1,340	158	\$ 2,380,246
\$1,500.01 - \$2,000.00	293	15	\$ 657,169	1,006	193	2,276,342	1,299	208	\$ 2,933,511
\$2,000.00 - \$2,500.00	603	20	\$ 1,894,417	2,791	861	9,112,249	3,394	881	\$ 11,006,666
\$2,500.00 +	695	31	\$ 521,748	1,509	149	1,149,970	2,204	180	\$ 1,671,718
Total	3,235	157	\$ 4,473,730	9,019	1,772	\$ 16,121,860	12,254	1,929	\$ 20,595,590
				*1,291	\$ 308	\$ 1,611,663			

*Of the 9,019 students registered in the Fall 2020; 1,291 have a cumulative balance from Fall 2019 and/or Spring 2020

Inactive Students with Old Debt

Projected ASAP Tuition Payments: \$2,686,976
 Projected Pell and TAP Payments: \$3,000,000

\$10,434,884

New Cumulative Receivable: **\$14,908,614**
 (Includes: Inactive Students with Old Debt and Fall 2020 Debt)

Note: We project another Pell, TAP, ASAP payment at the end of Spring

**LaGuardia Community College
Reopening - Weekly Dashboard**

11/19/2020

Report for the week ending: 11/19/2020

Prepared by: Betania Acosta

Week of: Monday November 9th - Sunday November 15th | Year: 2020.

On Campus Census	Avg. Daily Count	Undupl. Total for the Week
Students	47	328
Faculty	6	40
Staff	29	204
Contracted Workers, Visitors and ACE students	70	491
Total	152	1063

Health Screening	Avg. Daily Count	Total Denied for the Week
Total Denied Entrance by Everbridge App		
Faculty	0.29	2
Staff	0.29	2
RF Employee	0.14	1
Students	0.43	3
Guests*	0.00	0
*Contracted Workers, Visitors and ACE students		
Positive Case No Campus Nexus	0	0
Positive Case Campus Nexus	0	0
Total	1.14	8

Essential Supplies Available (ADMINISTRATION)	Start of Weekly Inventory (11-9)	Current Inventory (11-15) (Note 1)	Phase 1- Avg. Weekly Burn Rate* (Approx.)
Cleaning Disinfectant Liquid:			
(A276C) Performex RTU	600	600	0
(A305C) Handy-Klenz	214	214	0
(A309C) Champion Citrus Scent	35	35	0
(A242A) Lysol	34	34	0
(A272C) Avistat -D (8oz Bottles)	1466	1459	7
Disinfectant Wipes:			
(A299C) Oxivir Wipes [bucket 80ct- large wipes]	4	4	0
(A278C) Monk [80ct- small wipes]	41	41	0
(A306C) Vapor Fresh [large bags -1200ct]	2	2	0
Hand Sanitizer:			
(A298C) Hand Sanitizer [bottles]	39	35	4
(A297C) Hand Sanitizer [gallons]	6	6	0
(A208AB) (Hand Sanitizer [refills])	230	230	0
(A210A) Handwashing Soap [bottles]	2133	2129	4

Essential Supplies Available (ADMINISTRATION)	Start of Weekly Inventory	Current Inventory (Note 1)	Phase 1- Avg. Weekly Burn Rate* (Approx.)
PPE:			
(A237C) Coveralls [XXXL]	150	150	0
Coveralls [XXL]	0	0	0
(A235c)Coveralls [XL]	190	190	0
(A304C)Coveralls [L]	50	50	0
(A303C)Face masks - Respirators N95 [count]	230	230	0
(A230C)Face masks - surgical [count]	11127	11061	66
(A302C)Face masks -KN95 [count]	201	201	0
(A301C)Face-Shields - Resusable [count]	356	356	0
(A293C) Gloves [Nitrile - Small]	3190	3178	12
(A291C) Gloves [Nitrile - Medium]	10569	10457	112
(A289C) Gloves [Nitrile - Large]	1730	1162	568
(A281C) Gloves [Nitrile - X-Large]	2922	2826	96
(A292C) Gloves [Vinyl] - Small	1640	2150	0
(A290C) Gloves [Vinyl] - Medium	0	3990	10
(A288C) Gloves [Vinyl] - Large	4	5000	4
(A227ABC)Gloves [Vinyl] - X-Large	42100	42100	0
(A226ABC) Gloves [Latex] Small	23700	23700	0
(A225ABC) Gloves [Latex] Medium	9900	9900	0
(A287C) Gloves [Latex] Large	0	0	0
(A286C) Gloves [Latex] X-Large	1174	1102	72
(A294C) Safety glasses	53	52	1
Essential Supplies Available (HEALTH SCIENCES)	Start of Weekly HS Inventory (Note 2)	Current Inventory	Phase 1- Avg. Weekly Burn Rate* (Approx.)
Face masks - surgical [count]	419	405	14
Face-Shields - Reusable [count]	63	60	3
Safety glasses	0	0	0
<p>*Actual Weekly Burn Rate used until trend is averaged over the long term. Actual Inventory management accounts for long term estimated burn rate, procurement lead time, semester demand surge, etc.</p> <p>Note 1: Includes inventory added during this week.</p> <p>Note 2: Health Science inventory is accounted for in the Administration inventory.</p>			

Number of Classroom/Labs Utilized for On-Campus Sessions (Fall 1):			
Building	Number of Rooms	Cumulative Normal Seating Capacity	Cumulative Social Distancing Seating Capacity
E and M Building	20	630	186
C Building	10	405	94
B Building	-	Closed Ph 1	Closed Ph 1