

**The Faculty Senate
The City College of New York**

*Shepard Hall, Room 150
160 Convent Avenue
New York, NY 10031*



David Jeruzalmi, PhD
Chair
V: 212.650.5365
E: dj@ccny.cuny.edu

December 14, 2015

Dear Senators,

I write to send you materials for the next plenary meeting of the Faculty Senate, which will take place on Thursday December 17th, 2015 at 2 PM in Shepard 250.

At the upcoming meeting, we will continue the discussion we began at the November plenary on the results of the COACHE survey. This meeting will also feature a report from the Resources committee on its analysis of the City College Budget from 2010 to 2015. In addition, several other Faculty Senate Committees will present their reports.

Lastly, Provost Trevisan will present a report on short and long-term plans to address the College's current financial crisis.

I look forward to seeing you on the 17th not only for the important work of the Faculty Senate, but also to celebrate the holiday season and the end of the semester. Refreshments will be served.

Sincerely,

David Jeruzalmi

David Jeruzalmi
Professor of Chemistry & Biochemistry and Faculty Senate Chair

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Proposed: Dec 17, 2015
Adopted: Dec 17, 2015
Vote:

Plenary Meeting

2 PM

December 17, 2015

Shepard Hall 250

AGENDA

Call to order	2:00 PM
Approval of the minutes from Plenary Meeting of November 19, 2015	2:05 – 2:07 PM
Remarks of the Chair	2:07 – 2:10 PM
Discussion of the Results of the COACHE Survey	2:10 – 2:40 PM
Report of Faculty Senate Committees	2:40 – 3:05 PM
College Wide Resources	
Senate Affairs	
Educational Policy	
Facilities Committee	
Report from Provost Trevisan on short-term and long-term plans to address the College Financial Crisis	3:05 – 3:25 PM
Report of the Ombuds	3:25 – 3:30 PM
Old Business	
New Business	
Adjournment	3:30 PM

Executive Committee (2015-2016):

David Jeruzalmi (Chair), Marta Bengoa, Dan DiSalvo, Jorge Gonzalez, Marta Gutman, Renata Miller, David Weissman

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Proposed: Dec 17, 2015
Adopted: **Action postponed**
Vote:

Proposed Action Plan in Response to the Results of the 2015 COACHE Survey

Whereas the Faculty Senate would like to work with the City College Administration to address the dismal results of the 2015 COACHE survey, which pointed to deep and widespread faculty dissatisfaction;

Resolved the Faculty Senate proposes the following items, derived from thinking about the Strategic Plan, as initial steps toward improving the intellectual, social, and physical environment of the college.

1. **Instill a culture of confidence and optimism.** Reframe the narrative of the college. The college's illustrious history bears repeating. CCNY has a compelling mission, history, and story to sell—one like no other university—and the College should be using it to enhance the faculty's sense of mission.
2. **Establish City College as a leader in the New York City community.** Both faculty and students will take pride in a college that is seen, and sees itself, as a presence in New York City.
3. **Recognize faculty accomplishment and provide more support for research-active faculty.** Clarify faculty performance expectations and measures. Reward faculty excellence appropriately. Use evaluation data for institutional research and communication of success stories and examples of excellence in performance by faculty. Make monies available for conference travel, small research projects, new hardware and software for research-active faculty. Make resources available for faculty roundtables and seminars to enrich the intellectual life of the college.
4. **Establish priorities among schools, divisions, department, and programs.** Invest in academic programs that are flourishing. Consolidate programs that are languishing. Priorities should be determined in ways that ensure that the success of one school, division, department, or program will rebound to success of the College.
5. **Instill a culture of excellence among students.** Make high expectations a regular subject of faculty discourse. Increase the number of full-time faculty teaching lower division courses and include discussions of expectations in orientations for new adjuncts. Eliminate students' ability to retake courses multiple times, which drains resources. Resist the temptation to sacrifice standards and student excellence for retention and graduation rates. Instead, the College should provide better instruction and support to ensure that students can meet high standards.
6. **Recognize and support faculty research and scholarship.** Formulate strategies for the College to rise as a national and international leader in strategic research and educational areas by consolidating faculty talents from multiple disciplines, research, scholarship, and instructional resources; formulating Centers and Institutes of Excellence; and identifying external resources to support these signature programs via competitive external funding programs and/or philanthropy.

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7. **Budget transparency.** Provide an all-streams budget. Establish clear criteria to rationalize the budget allocation to different units to avoid the misallocation of resources and increase transparency. Engage meaningfully with elected Faculty Governance bodies in formulating the College budget. This will improve trust between the faculty and the administration.
8. **Procedural clarity.** The College suffers from an unwillingness or inability to read and follow the written policies of the College, including the Governance Plan. Publicizing and following the written policies of the college will increase transparency and trust.
9. **Reduce the “bureaucratic culture.”** Streamline resources and create tools for faculty and staff to access information and assistance easily. Automate key processes to enhance efficiencies. Start transitioning into a system in which certain forms can be filled out and submitted online. This will improve processing, cut costs, and save time.
10. **Improve the utilization of space on campus.** Develop a campus physical master plan that promotes a greater sense of community and encourages faculty and staff to spend more time on or near a more beautiful campus.
11. **Prioritize regular and consistent cleaning and maintenance of College facilities.** Improvements to the physical plant, even small ones, are essential to making the CCNY campus a place where faculty want to work and students want to study.

City College Faculty Senate College Wide Resources Committee

report

on the
City College Budget
December 17, 2015

The data presented in this report was supplied by City College of New York. It was prepared and presented by the CWRC for the sole purpose of assisting the Faculty understand better the College budget. Neither the Committee nor the Senate are validating the validity of the data, or the policy implications resulting thereof.

Requested information from City College

for FY
2010, 2011, 2012, 2013, 2015

- 1) Academic budget ✓
- 2) Administrative budget ✓
- 3) Details on the CCNY increased costs entry ✓
- 4) Philanthropic funds ✓
- 5) Loans ✓
- 6) Executive compensation budget X
- 7) Indirect cost recovery ✓
- 8) Graduate Research Technology Initiative ✓

change
from
2010 to
2015

Academic budget (2010 - 2015)

M

18.6%

7.4%

5.5%

18.9%

-18.0%

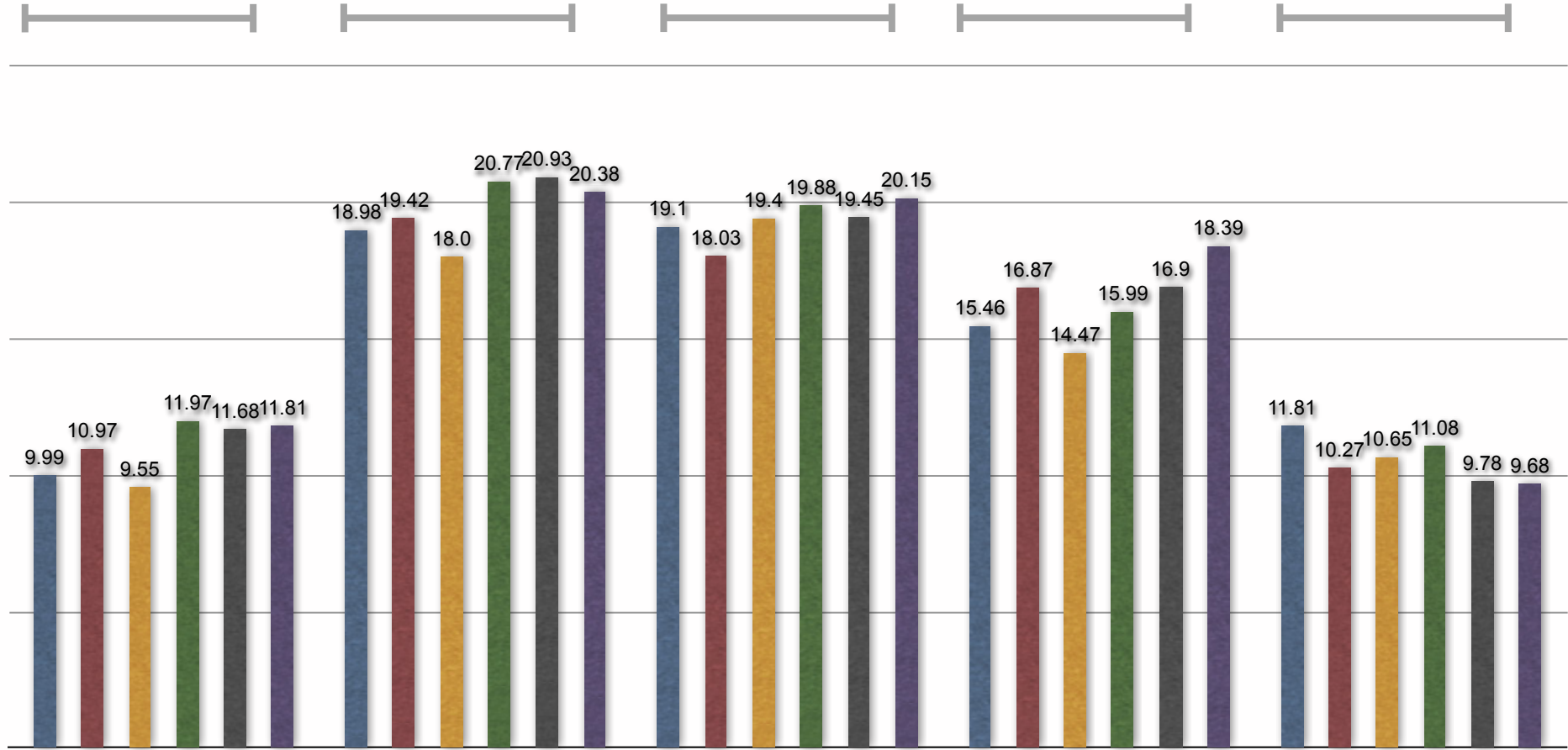
25

20

15

10

5



2010 2011 2012 2013 2014 2015

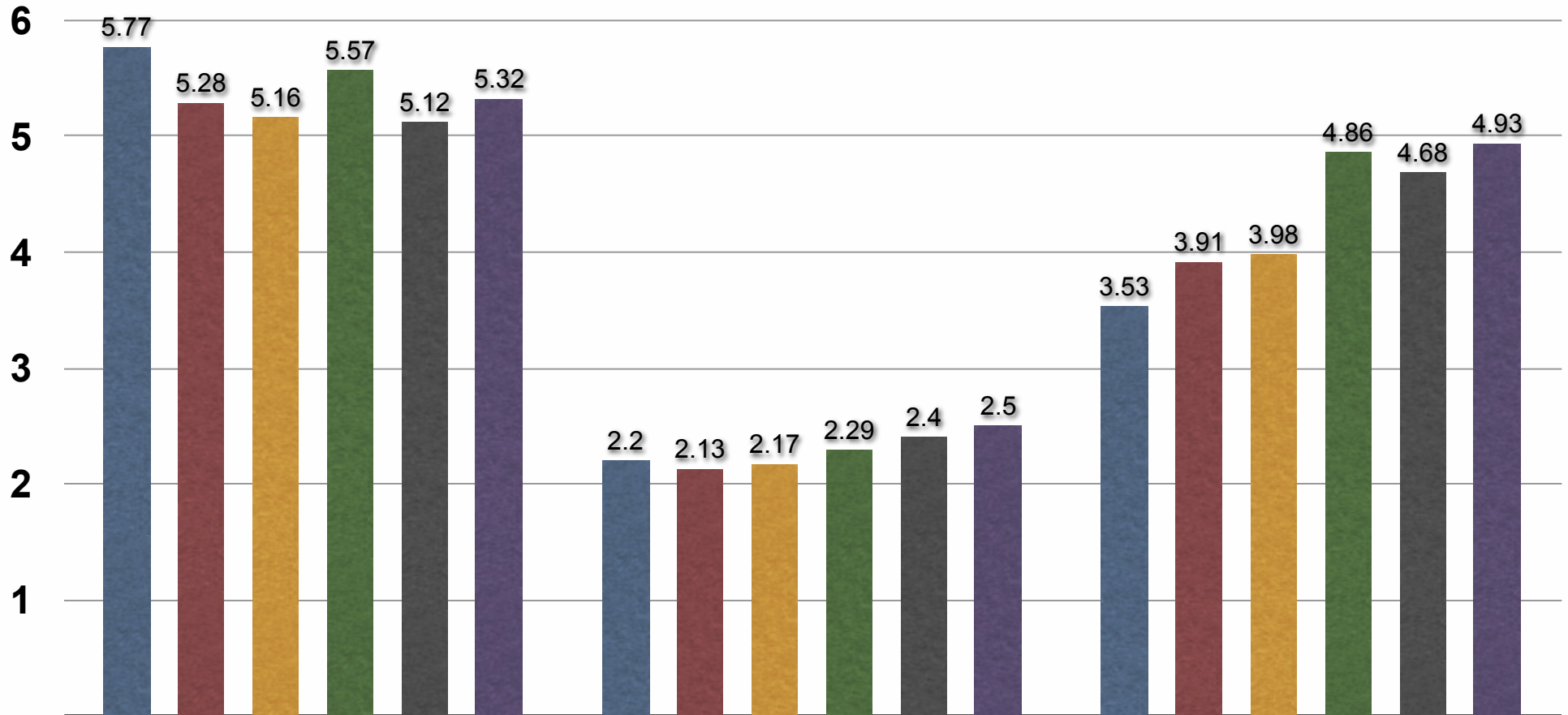
Academic budget (2010 - 2015)

change
from
2010 to
M 2015

-7.7%

13.8%

39.7%



2010 2011 2012 2013 2014 2015

Administrative budget (2010 - 2015)

M

60

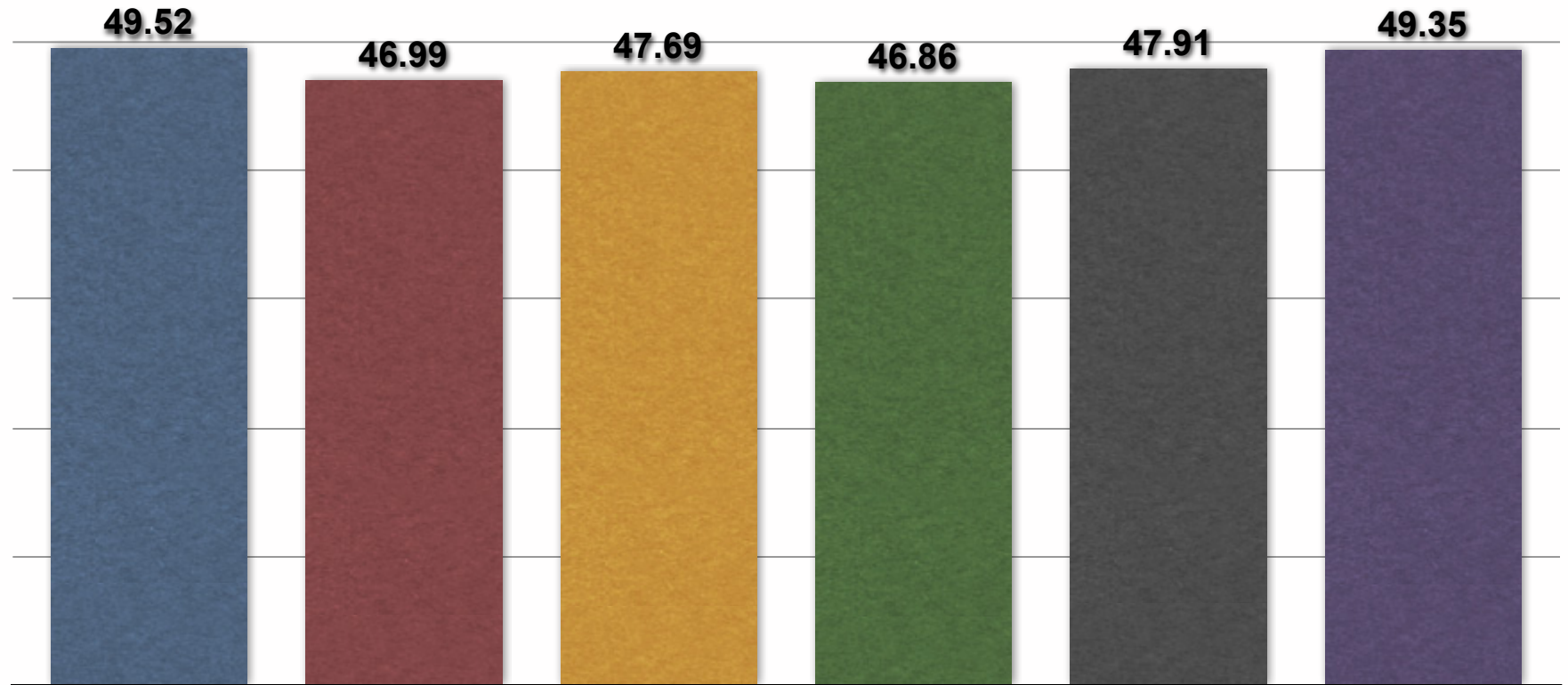
50

40

30

20

10



Administrative Budget

■ 2010

■ 2011

■ 2012

■ 2013

■ 2014

■ 2015

Administrative budget (2010 - 2015)

change
from
2010 to
2015



M

-4.4

8.7

5.8

-10.3

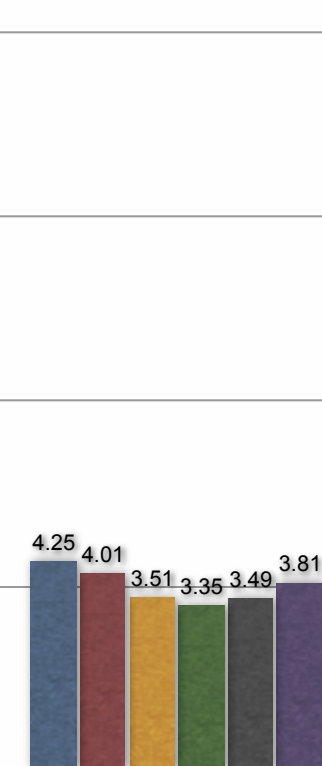
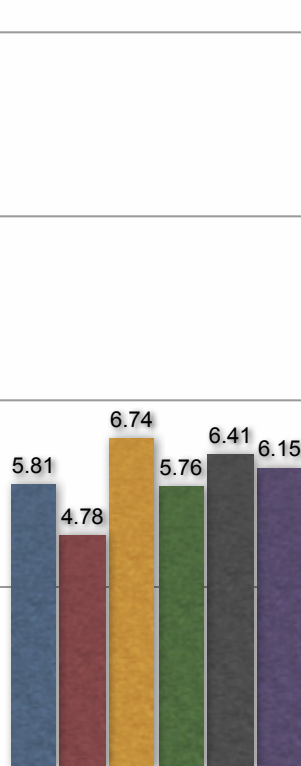
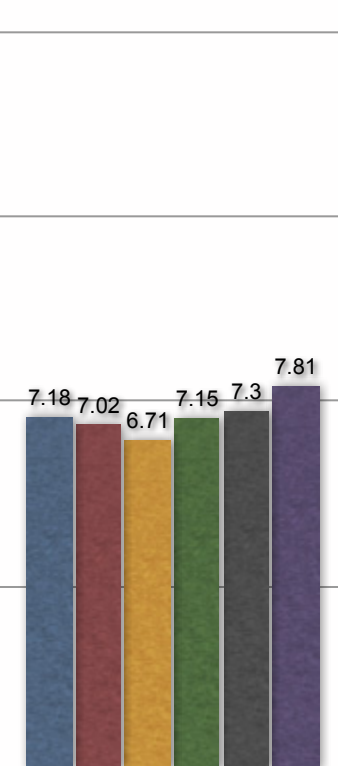
-15.9

15

11

8

4



Planning & Fac

Academic Services

Security

Information Tech

Student Affairs

2010

2011

2012

2013

2014

2015

Administrative budget (2010 - 2015)

change from 2010 to 2015

M

5

4

3

1

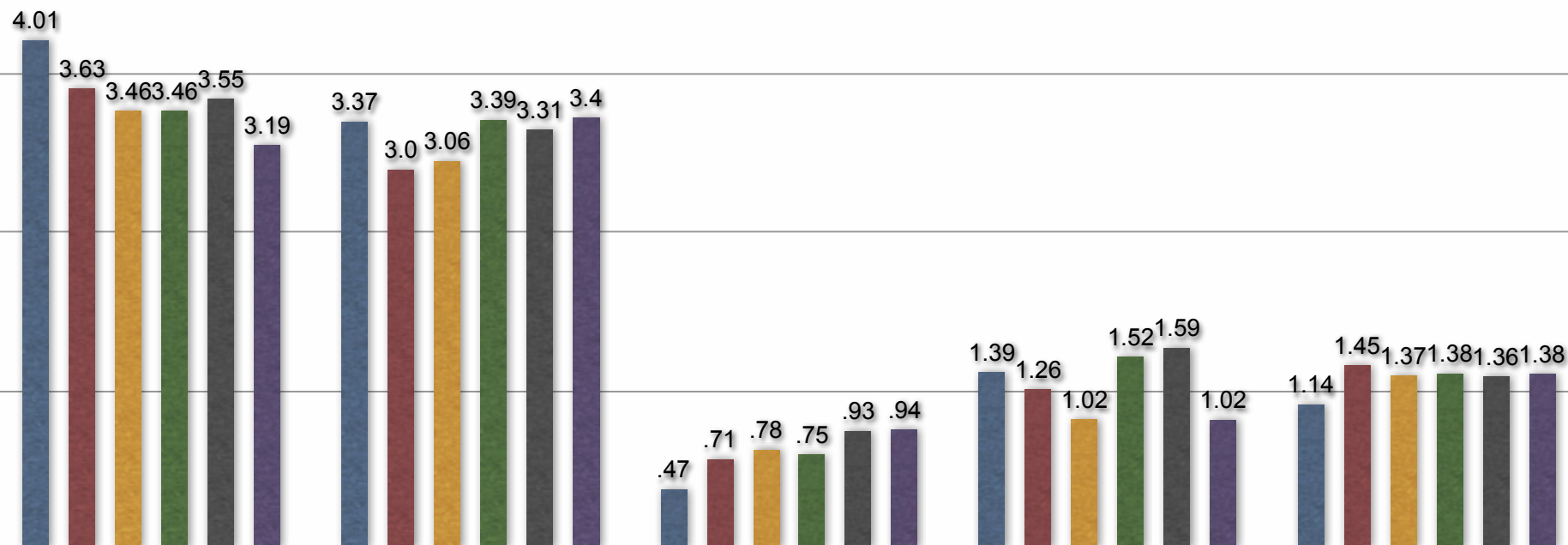
-20.6

0.91

100

-26.8

21.4



Library Fac & Admin Provost College Wide Pres/Legal

2010 2011 2012 2013 2014 2015

change
from
2010 to
2015

Administrative budget (2010 - 2015)

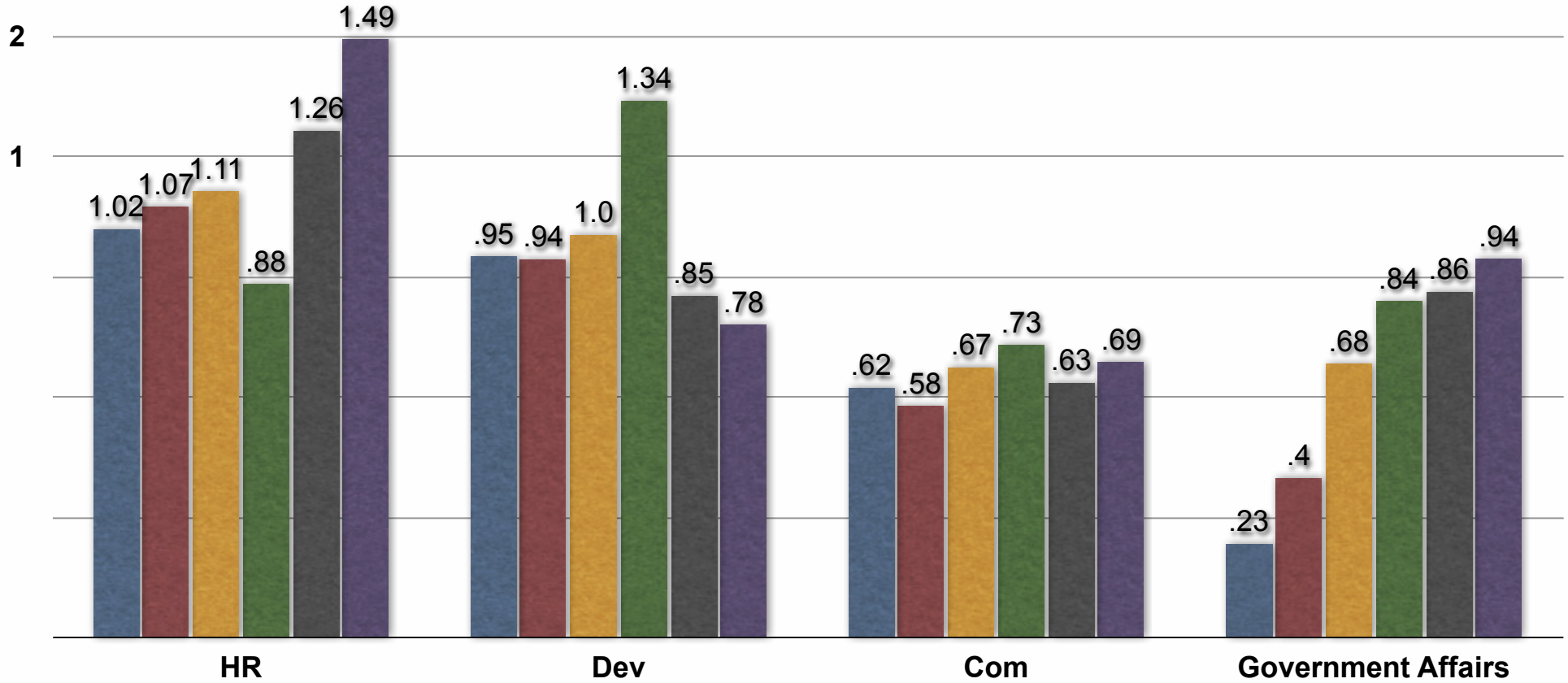
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46.5

-18

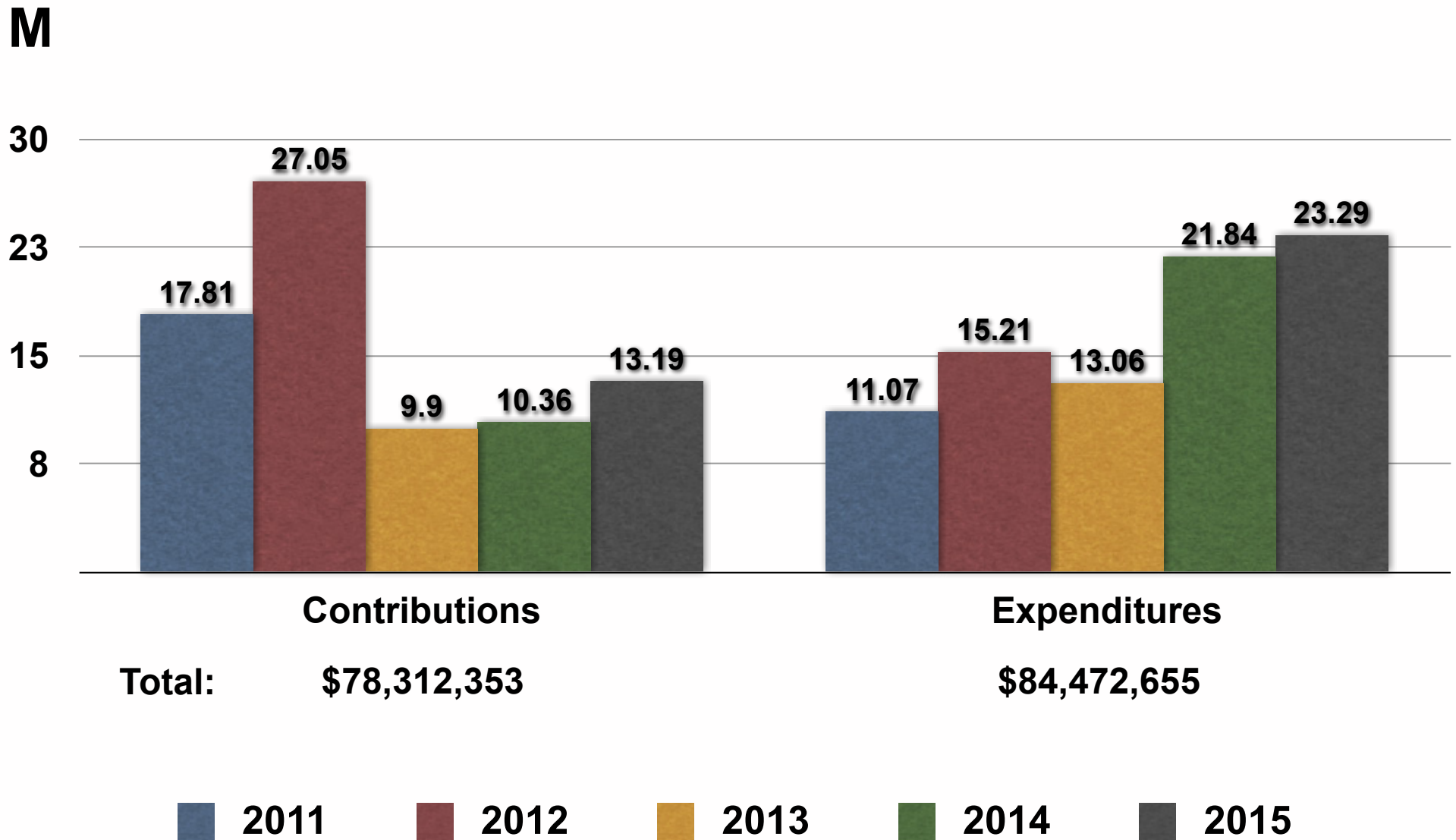
10.4

306



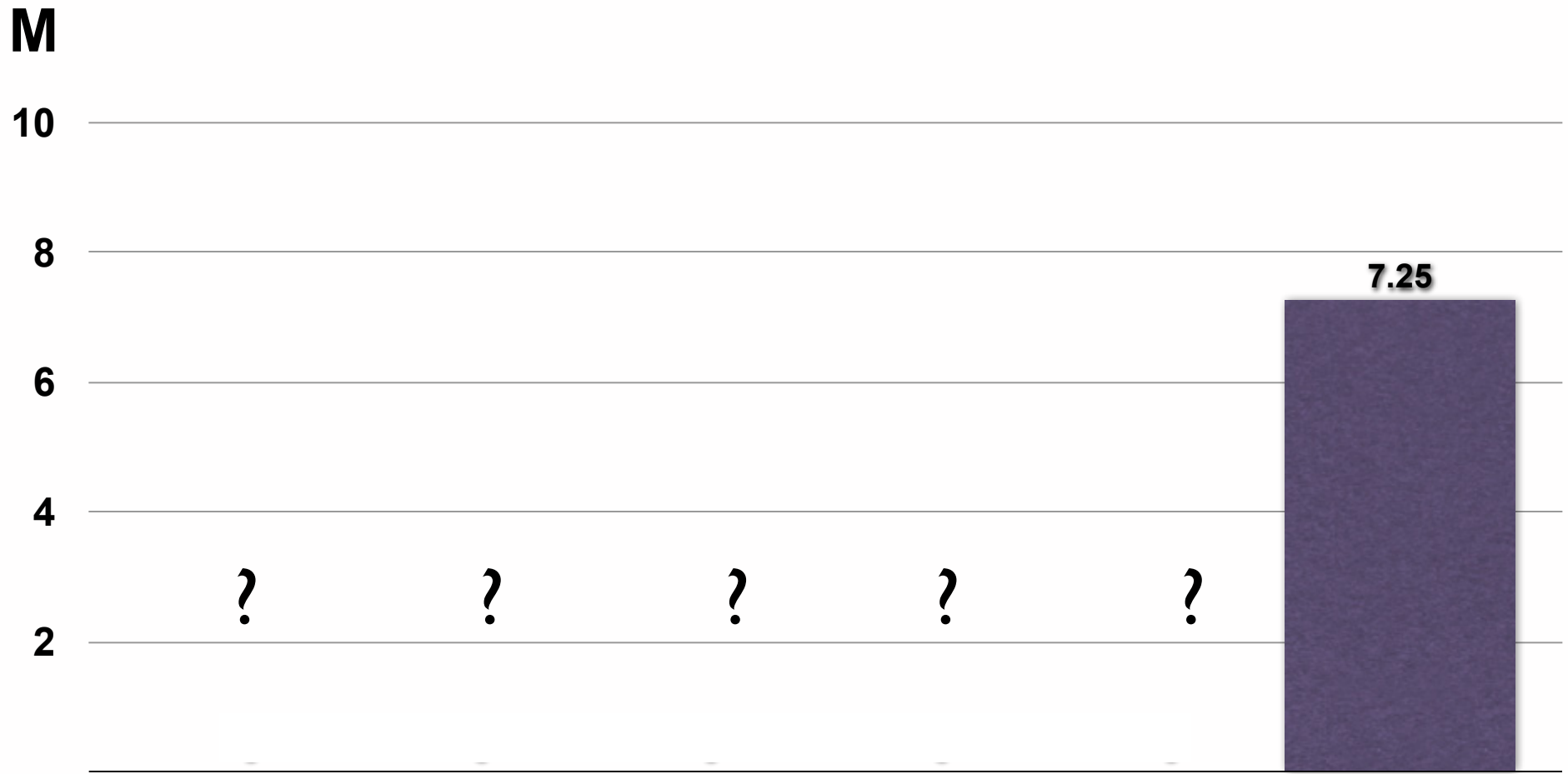
2010 2011 2012 2013 2014 2015

Philanthropy (2010 - 2015)



Loans (2010 - 2015)

Executive Comp Plan (2010 - 2015)



Executive Compensation Plan

■ 2010 ■ 2011 ■ 2012 ■ 2013 ■ 2014 ■ 2015

**Research Foundation
(2010 - 2015)**

**Graduate Research Technology Initiative
(2010 - 2015)**

**The Faculty Senate
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Proposed: Dec 17, 2015

Adopted:

**Vote: 26:0:0 (did not meet
required 33 for approval, revote nec.)**

Resolution on Experiential Learning and Graduation Requirements

Be it resolved that experiential learning shall not be a college-wide requirement for graduation at the City College of New York.

Draft

Physical Plant Committee (PPC) Report to Faculty Senate

December 17, 2015

Elected 10/15, met 11/30/15: Hazel Carter (Ed), Joseph Davis (Ed), Alan Feigenberg (Arch), James Hedberg (Phys), Urs Jans (Chem/Biochem), Ruth Stark (CHAIR and CWRC representative, Chem/Biochem), Juifeng Tu (Physics, in absentia).

Actions planned for Spring, 2016

- (1) Meet with VP David Robinson to (re-)educate ourselves on the scope and management scheme for CCONY Facilities and Campus Planning, including the impact of current budget challenges and priorities that are being set
- (2) Investigate college procedures for collecting and acting on faculty/staff/student requests for Physical Plant remediation: heating, lighting, water, security, cleanliness, rodents, etc. Should we replicate the interactive *forumCures* system college-wide?
- (3) Clarify budget augmentation and budget sequestering for the CDI building with respect to the CCONY main campus and ASRC buildings
- (4) Determine PPC role in college space allotment (c.f. Faculty Senate Bylaws) vis-a-vis other existing college decision-making bodies

FY16 Budget Update

Town Hall

December 14, 2015

Agenda

- Recap of FY 2016 Challenge
- FY 2015 Year End Condition
- FY 2016 Budget Strategy
- FY 2016 Tuition and Enrollment Update
- Planning for FY 2017

Budget Balancing Plan

		Divisions with <i>Increased</i> Enrollment	Divisions with <i>Decreased</i> Enrollment
Cost Savings Measures			
Hiring Freeze	\$ 5,366.0	✓	✓
Sabbaticals Returned to Division	\$ (1,300.0)	✓	✓
Targeted Reductions: Administrative Divisions- 5%; Academic Divisions- 3.6%)	\$ 6,222.0	✓	✓
Tuition target adjustment to be shared across academic divisions who lost enrollment	\$ 3,341.0		✓
Total	\$ 13,629.0		

FY 2015 Year End Condition

- CUNY provided \$2.2 M of additional funding in November, increasing the budget reserve
- Increased funding comprised of the following one-time measures:
 - Tuition credits- \$1.4M
 - Energy savings- \$800K
- Increased funding can be used in following year

FY 2016 Budget Strategy

- Additional \$2.2 M will be directed towards:
 - Divisions with tuition target adjustments so they can effectively plan to restructure for future years
 - Ensure adequate number of sections for high demand courses
- All other budget balancing strategies on track
- Monitor revenues and control spending
- Continue planning efforts

FY 16 Enrollment Remains Steady

- Enrollment has increased between Fall 2014 and Fall 2015
 - Graduate enrollment continues to decline

Type	Fall 2014 Enrollment-Credits	Fall 2015 Enrollment-Credits	Change Enrollment-Credits
Undergraduate	144,004	152,172	8,168
Graduate	18,672	16,726	(1,946)
Total	162,676	168,898	6,222

FY 16 Tuition Collections Steady

Type	Collections
Total YTD Collections	\$38,066
Tuition Target	\$88,712
% of Target Collected	43%

- Fall 2015 tuition continues to be collected
- Reaching tuition target dependent upon
 - Winter and Summer sessions
 - Retention in Spring
 - Continued collection efforts

Strategic Investment Initiatives

- State budget includes \$12 million to fund College Performance Plans
- City College awarded \$1.077 million to invest in strategic initiatives
 - Development of online degree programs
 - Development of programs to enhance the success of first time freshmen and transfer students
- International student recruitment initiative
- Fundraising officers for each school/division

FY 2017 Outlook

- College must plan for the future reflecting recent enrollment levels
- State and CUNY support likely to remain flat or decrease
- Implement new strategic investment initiatives
- Ensure adequate budget reserves