

BUDGET FRAMEWORK

Review Committee Discussion

May 6, 2020

ACADEMIC AFFAIRS

- Savings
 - Postpone search for Assoc. Provost for Research
 - Leave vacancies from retirements: Ed Silverman (IR), Bruce Rosenblum (CETL)
- Temporarily reduce discretionary IDC spending (redirect to TL support)
 - Faculty travel and bridge funding - \$100K total
 - Drop funds - \$500K total
- Other reductions
 - Temp Services – 50% reduction = \$45K
 - OTPS – 50% reduction = \$25K (No food at meetings, reduce paper usage,...)
 - Provost voluntary salary reduction
- Other ideas
 - Temporarily suspend use of unsponsored research hours (~600 hrs claimed last year)
- **Revenue Generation**
 - Working hard to roll out a ROBUST summer session. Invested \$34K in iHeart Media Advertising campaign (with Comms)

ENROLLMENT MANAGEMENT & STUDENT AFFAIRS (EMSA)

EM

Prioritize

- Financial Aid Counseling
- Improve Scholarship Awarding Apparatus
- Advising of Undeclared Majors and Students not satisfying STEM gateway courses for
- entry to majors
- Increase Transfer Evaluations
- Increase Conversion Rates on Admits to Enrollees
- Refine rubrics for determining placement of STEM Majors

De-prioritize

- On-Campus Tours
- On-Campus Events such as Open Houses and Welcome Receptions
- Use of Testing as a means of placement of admitted students (this is a very costly endeavor)

SA

Prioritize

- AccessAbility
- Athletics
- CPDI
- Health & Wellness
- International Student Services
- Veterans

De-prioritize

- Leadership Retreat – Summer
- Welcome Back Celebration
- New Freshman Convocation
- Lavender Fever Week
- Athletics Awards Dinner

OFFICE OF INSTITUTIONAL ADVANCEMENT & COMMUNICATIONS THE FOUNDATION FOR CITY COLLEGE

- ~16 employees moved to the Foundation Admin Fee will save the college ~1.5m dollars in TL resources;
- In addition; a freeze on all events-specific discretionary spending will generate ~\$100,000 in general funds income for the college
- Review all other VP for Development and President's Fund for Excellence support for FY21, with a goal of reducing by 20% from FY20 levels.
- (Current) Placed a hold on the following Tax Levy projected searches for FY21:
 - Development Office Fundraiser (~\$100k)
 - Communications Office Science Writer (~\$85k)
 - Others, TBD and assess RF renewals as needed
- Voluntary salary reduction for Executive Director position, which could be implemented in FY20 and at least 6 months of FY21.
- Centralize all OTPS (TL and NTL) and cap spending at 50% of FY19 for all units reporting directly to the Office of the President
- Will freeze all advertising campaigns that are not directly connected to announcing important rankings; saving ~\$25,000
- Eliminate all public events (OIAC and President) that are not sponsored by endowment funds (ie named lectures); saving ~\$50,000

INFORMATION TECHNOLOGY

Budget Reductions

Baseline	\$ 1,725,912.00	
Return	\$ 486,500.00	28%
Cares	\$ 24,000.00	
Proposed	\$ 1,215,412.00	

New Baseline

Division	PSR	Temp Services	OTPS	Grand Total	
Current Budget Amount	\$ 3,437,110.19	\$ 568,619.00	\$ 1,704,370.18	\$ 5,710,099.37	
New Budget Amount	\$ 3,437,110.19	\$ 383,666.00	\$ 1,215,412.00	\$ 5,036,188.19	
Difference	\$ -	\$ 184,953.00	\$ 488,958.18	\$ 673,911.18	12% reduction

FACILITIES

- Eliminate Temp Services - \$317,762
- Eliminate transportation services - \$100,000 (allows reassignment of MVOs)
- Install efficient lighting - \$75,000
- Revised heating/cooling plan - \$50,000 - \$200,000
- New operating strategy for steam chillers - \$200,000 - \$300,000

PUBLIC SAFETY

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FY20 PS Budget	\$ 5,267,869
FY20 Projected YE Expenses	\$ 4,529,746
Projected YE Available Funds	\$ 738,123

Dollars in Thousands

No administrative staff other than PS Officers.

Work cannot be done remotely.

Savings

- Currently 18 vacancies, will not fill until College reopens
- Reduction of overtime expenses due to closure

- Total savings: \$1,020,361

- When we open the currently closed posts after the College resumes normal operations we expect overtime will resume as well. Overtime is determined by the minimum number of posts we must fill to accomplish our mission of the protection of life and property.
- Our overtime will remain high due to attrition and the lack of officers available to fill our minimum requirements and the insufficient number of officers offered to the College by the CUNY Civil Service process.

ACADEMIC UNITS

HUMANITIES & ARTS

- Planning for 20% reduction in adjunct expenses (~\$900,000)
 - Each department given target # courses to shift away from adjunct staffing (~200 sections/AY)
 - Preserve seats for students

Strategies:

- Reduce # electives
 - Preserve paths to graduation
- Reduce # major courses & make some major courses eligible for gen ed requirement
- Develop jumbo delivery formats
 - e.g. 3 autonomous sections → plenary asynchronous lecture (1.5 contact hrs) + 3 1.5hr discussion sections led by 1 faculty + 1 adjunct
- Applying for \$300K NEH grant to train ~26 adjuncts for online gen ed courses



Goal 1: to reduce the **adjunct budget** at Spitzer by 40% over three years, from **\$1.2m** to **\$720K**

Goal 2: to reduce the **staff budget** by **25%** over two years

Goal 3: to radically **restructure the curriculum** starting Fall 2019

Goal 4: to **position** Spitzer as the nation's top-rated school of *Transformative Architectural Pedagogy*

Goal 5: to **increase enrolment** into the Graduate Program Spitzer from **60** to **300** students by 2024

Goal 6: to **diversify** undergraduate program offerings by adding two new UG programs

Goal 7: to **secure endowment funding** at least equal to Spitzer's investment to transform the curriculum

Goal 8: to **move** from income-dependent to income-generating status through educational innovation

COLIN POWELL SCHOOL

- Attempting to develop scenarios for savings consistent with Vince's mission hierarchy at various levels: 6%, 8%, 10%, 12%.
- Have identified potential 6% savings from (1) unsponsored release time; (2) cuts to upper-level electives, reducing options for majors; (3) increased course enrollment for summer and fall; (4) savings from sabbaticals and faculty no longer with us.
- CPS's fall enrollment currently at record highs & summer enrollments are 70% above past years. Last year, CPS generated \$5mil more in tuition than it cost. We project an excess of \$6mil in FY21.

SCHOOL OF EDUCATION

- Reduced number of Fall 2020 courses to be taught by adjunct faculty
 - 124 courses (345 credits) → 83 courses (234 credits)
 - Course reduction: 33%
 - Credit reduction: 32%
 - Projected savings: \$128,954.00
- Reduction of student teaching observations from four to three
 - 4 observations (12 hours = .8 credit) → 3 observations (9 hours = .6 credit)
 - Projected savings: \$34,852.50*

* Based on average of 150 student teachers.

Cost cutting related to workload

- Eliminate credit for unsponsored research
- Revisit practice of reduced teaching loads for members of institutes and retention efforts posed without delineating a time period
- Analyze how sponsored research is accounted for in terms of consistency – could be under- or over-counting

DIVISION OF SCIENCE

- Trim adjunct faculty, protecting graduate students (EAS, Physics**)
- TA's have <30 contact hours, no need for office hours
- If mentors can support students on grants, they should do so.
- Cut number of elective courses (Bio)
- Cut duplicate, small courses (Math)
- Alternate between in-person labs and remote problem-solving sessions
- Possibly change jumbo credit (college-wide)
- Increase summer enrollment in some courses (A&P).
- Take some summer courses to ACE format in fall.
- Capitalize on demand for pre-health (e.g., post-bac – “lite”)

CWE

	OTPS	Savings	TS	Savings	Total Savings		Adjunct F20	Savings
Budget	\$ 33,280	-	\$ 171,924	-	-		\$ 245,000	
-10%	\$ 29,952	\$ 3,328	\$ 154,732	\$ 17,192	\$ 20,520	-6 classes	\$ 199,000	\$ 46,000
-20%	\$ 26,624	\$ 6,656	\$ 137,539	\$ 34,385	\$ 41,041	-12 classes	\$ 163,000	\$ 82,000
-30%	\$ 23,296	\$ 9,984	\$ 120,347	\$ 51,577	\$ 61,561	-18 classes	\$ 128,000	\$ 117,000
-40%	\$ 19,968	\$ 13,312	\$ 103,154	\$ 68,770	\$ 82,082			
-50%	\$ 16,640	\$ 16,640	\$ 85,962	\$ 85,962	\$ 102,602			

Includes SU20 actual and contractual increases

		-6 classes	-12 classes	-18 classes
AY20-21 SU+FA+SP	\$ 564,965	\$ 518,965	\$ 482,965	\$ 447,965

Un-sponsored research hours could bring another \$50,406 in savings