



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 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

Spring 2021 Weekly Enrollment Dashboard

	Spring 2021 snapshot 3/29/2021	Spring 2020 snapshot 3/30/2020	Sp21- Sp20	% change	Budget Targets	Sp21 as % of Target (CN excluded)	Average CC Snapshot Sp21-Sp20 % change
THC							
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%	

*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>	\$ (2,717,000)
Total Revenue	\$ 119,204,000
Expenses	
PS	\$ 119,412,000
OTPS	\$ 15,056,000
Total Expenses	\$ 134,468,000
Surplus/<Deficit>	\$ (15,264,000)

**LaGuardia Community College
Q2 Tax Levy Financial Position**

Revenue	
Allocation total (Base + Restricted)	\$ 117,750,452
Revenue Collection Surplus/<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>	\$ (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)

LAG
 CC

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 ¹	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	-	-	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

¹ OTPS should include amounts covered by federal stimulus funds

² ACE Revenue should be 117.5% of total ACE Expenditures

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Total Additional Tax-Levy Allocations

- 14,817 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

2
-
2

2 2
- -
2 2

Total Fund 11 Resources

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