

# SPRING 2017 STATED MEETING



**Brooklyn**  
The City  
University  
of New York  
**College**

# OVERVIEW OF PRESENTATION

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1. Fall Listening Tour
2. Strategic Plan
3. Budget
4. Facilities
5. Campus Climate
6. Awards and Recognition

## *Fall 2016 Recap*

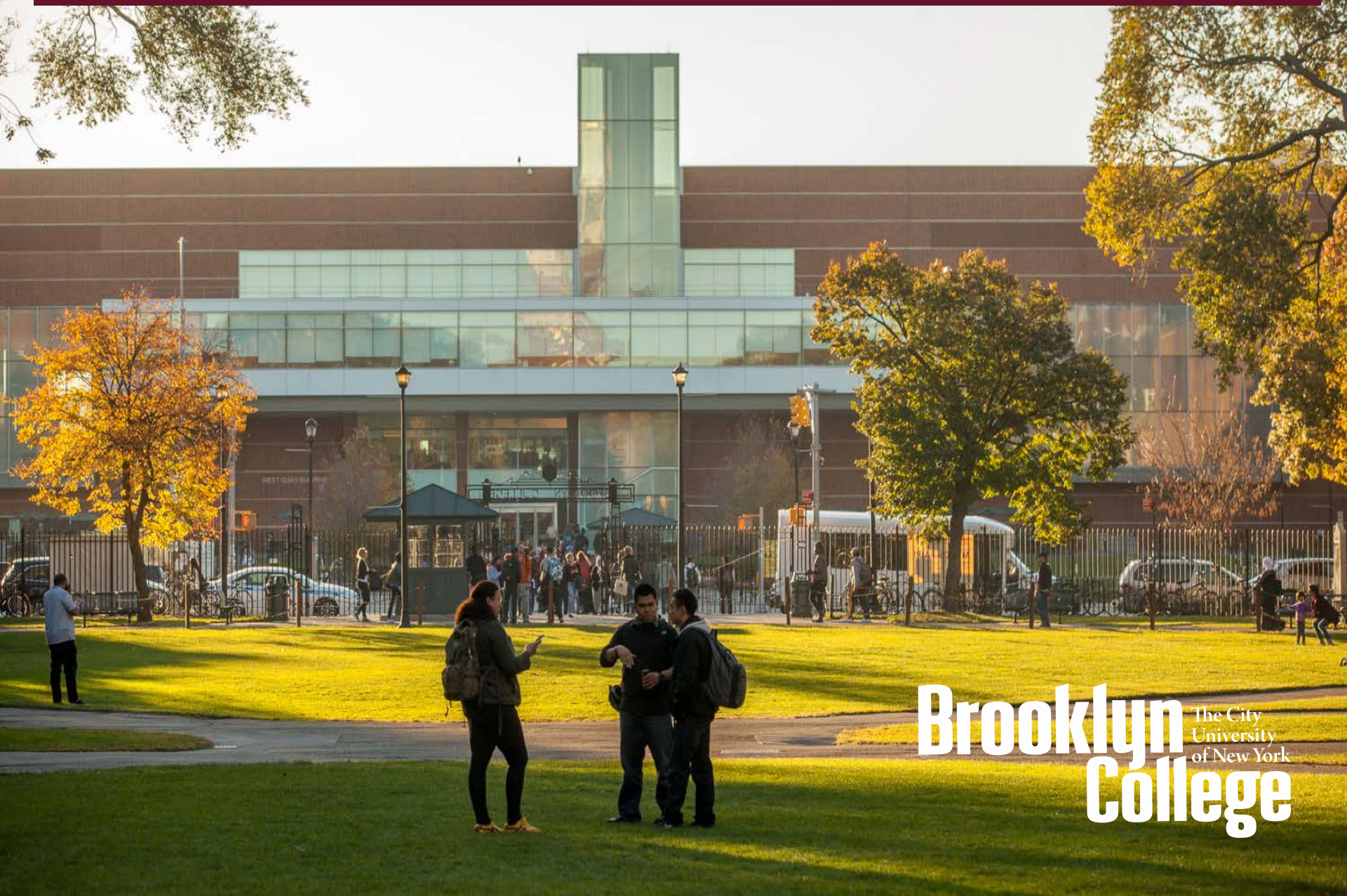
# LISTENING TOUR

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- Designed to shed light on our identity, culture, challenges, and hopes for the future.
- Findings
  - Need for stronger identity tied to borough and excellence.
  - Need for more welcoming, responsive, and inclusive culture.
  - Need to tackle huge challenges, including budget and facilities.
  - Need a plan to realize a more hopeful, supportive, academically excellent future.
- Lays groundwork for Strategic Plan.



# STRATEGIC PLAN



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# *Strategic Planning*

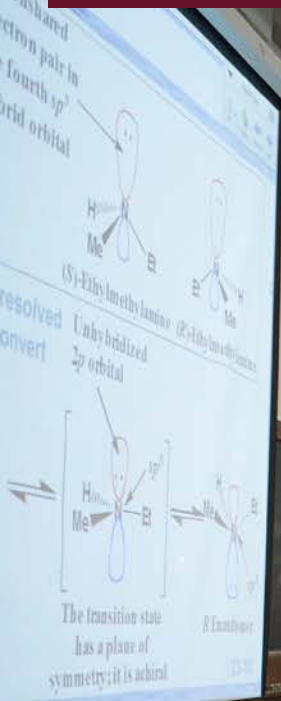
## **DRAFT GOALS**

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1. Develop Brooklyn College as a Locus of Advanced Inquiry and Inclusive Engagement
2. Enhance Excellence and Innovation in the Brooklyn College Educational Program
3. Enrich Brooklyn College Students' Opportunities for Self-Discovery and Academic Success
4. Prepare Brooklyn College Students for Fulfilling Work and Leadership in their Communities
5. Develop a Nimble, Responsive, and Effective Brooklyn College Structure



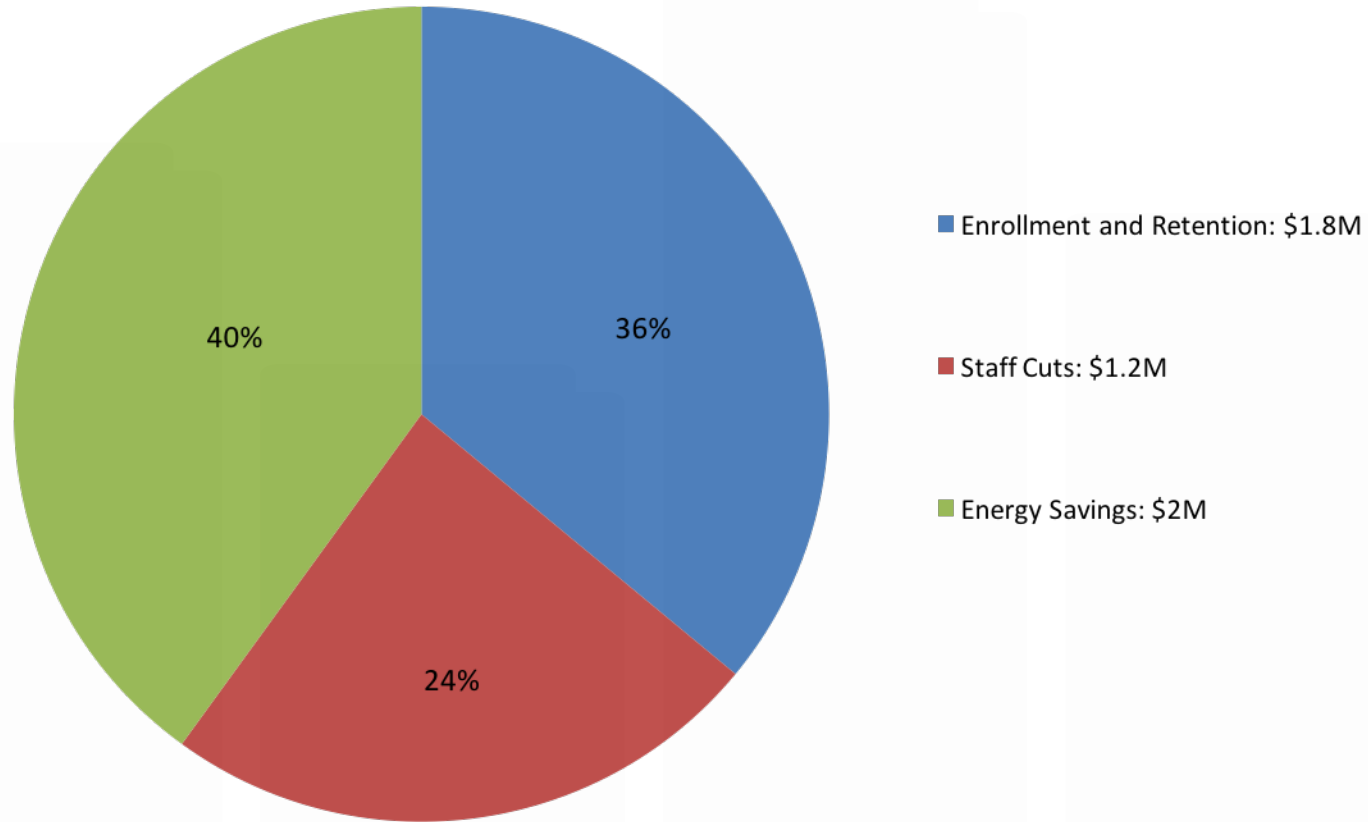
# BUDGET



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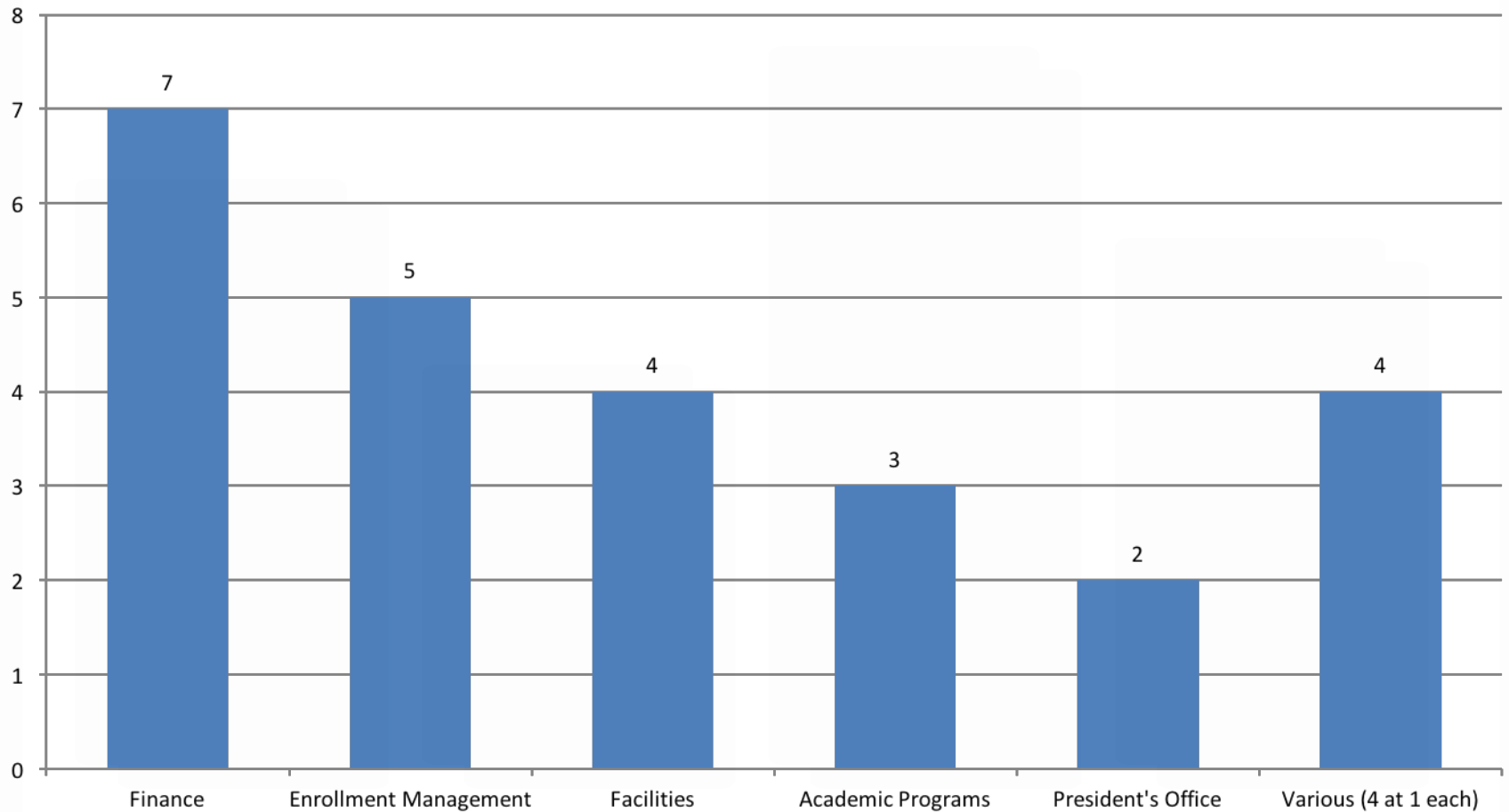
*Last Year we had 3% budget cut = \$5 million*

## HOW DID WE CLOSE THE GAP?



*Staff Cuts = \$1.2 million*

## HOW MANY STAFF CUTS LAST YEAR?





## *Last Year's Staff Cuts*

# WHAT WAS THE IMPACT?

Although we reorganized and managed as best we could, staff cuts were based on turnover and attrition, so they were not targeted and some were in areas of high need.

Impact:

- Delays in facilities repairs, delays in procurement, longer lines for students enrolling, increased errors, lost opportunities for new initiatives
- Impact on remaining staff—decreased morale, retention and recruitment challenges

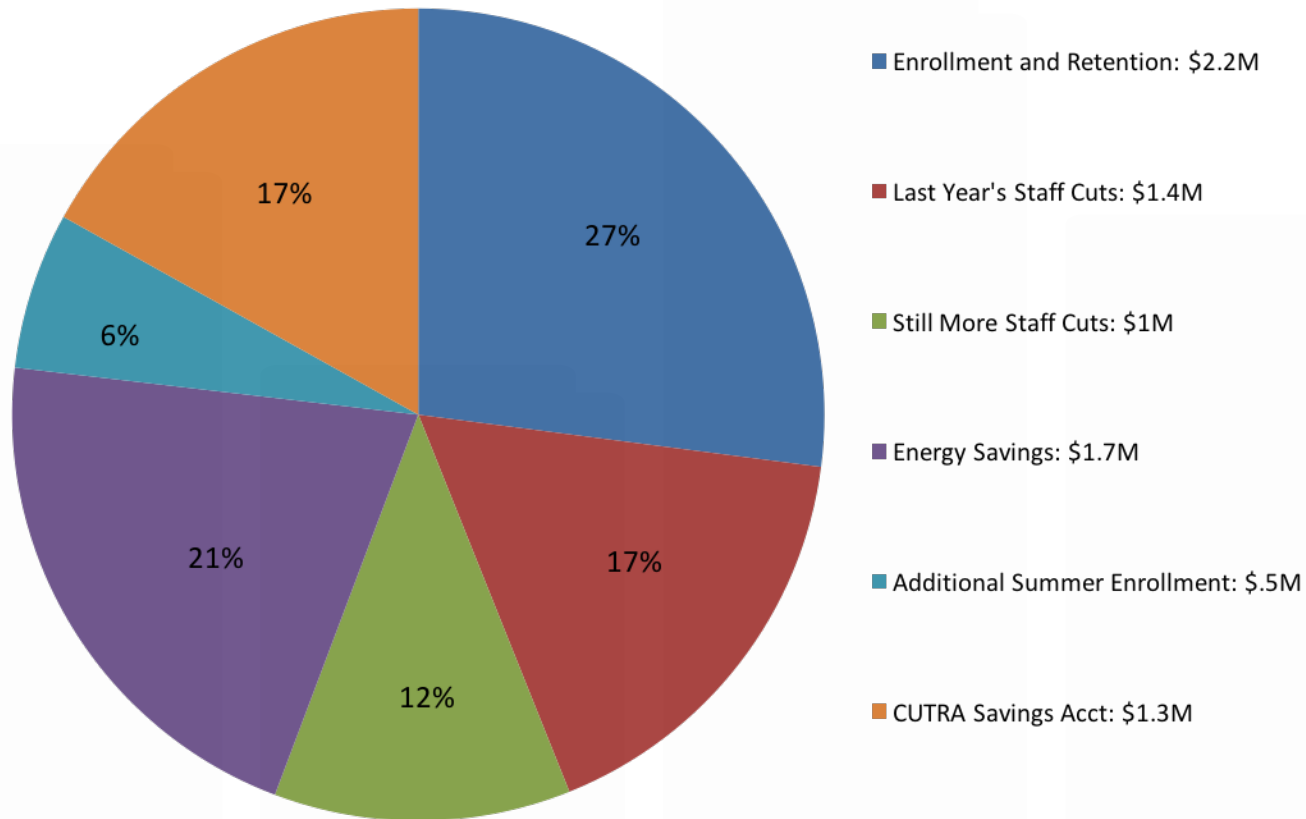
*OK, so last year was bad...*

## **WHAT ABOUT THIS YEAR?**

- Last year's 3% cut (\$5 million) was not restored.
- We suffered an additional 2% cut (\$3 million) on top of last year's cut.
- Total Cut = \$8 million over two years.
- As a result, this year we are operating with a budget that is SMALLER than the one we had in 2014-15.
- How have we planned to make the \$8 million in cuts this year?

# *This Year's Budget*

## PLAN TO CLOSE THE \$8 MILLION GAP





*Wow.*

## IS THE PLAN TO CUT EVERYTHING?

- No. Two years of cuts do not include faculty.
  - No adjunct budget cuts—held at prior year's level.
  - No FT faculty cuts—held at prior year's level with FT searches and substitute/lecturer hires to offset departures.
- No across-the-board hiring freeze.
- But two years of staff cuts put enormous stress on our ability to provide services and maintain our facilities.
- Moreover, CUTRA savings account is non-recurring source, designed for one-time spending, not ongoing cost of operations.

# *March Update on This Year's Budget Plan*

## **SO, HOW ARE WE DOING?**

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### Good News (from budgetary perspective)

- Enrollment/retention and energy savings are both on target.
- Continue to defer all of last year's eliminated staff positions.

### Challenges

- New staff cuts may be only 70-80% of goal; increasingly difficult to continue staff cuts in key areas and avoid overtime.
- Too early to tell on summer enrollment.

### Bad News (from budgetary perspective)

- Significant, unexpected salary increases for skilled trades, 6 yrs retros/OT of \$2.2 million. (Several other trades' contracts to be executed.)

### Potential Impact

- Depletion of CUTRA savings account.

# *Looking Ahead To Next Year*

## **FY18 BUDGET**

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- Timeline is April 1.
- Gov's Exec. Budget did not restore \$8 million in cuts from past 2 years, so they are baselined now.
- Exec. Budget includes tuition increases to pay for new contract (\$7.7 million/yr). Substantial opposition, but no alternative proposed. Unclear if legislature will approve.
- No flexibility if CUTRA is depleted. Even if we have remaining, we cannot continue to use it to close operating gaps.
- Must continue to explore new revenue sources and develop permanent, sustainable plan to align expenses with revenue.



# FACILITIES



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## *Changes Over Past 5 Years*

# ENROLLMENT VS FACILITIES STAFF

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- Student Enrollment Growth: +9%
- Decline in Facilities Staff: -6%
- Unsustainable Consequence:
  - Student-Facilities Staff Ratio: +16%
- Two years of staff cuts with substantial increase in demand on facilities.

## *Let's Talk History*

# REALITY OF THIS CAMPUS

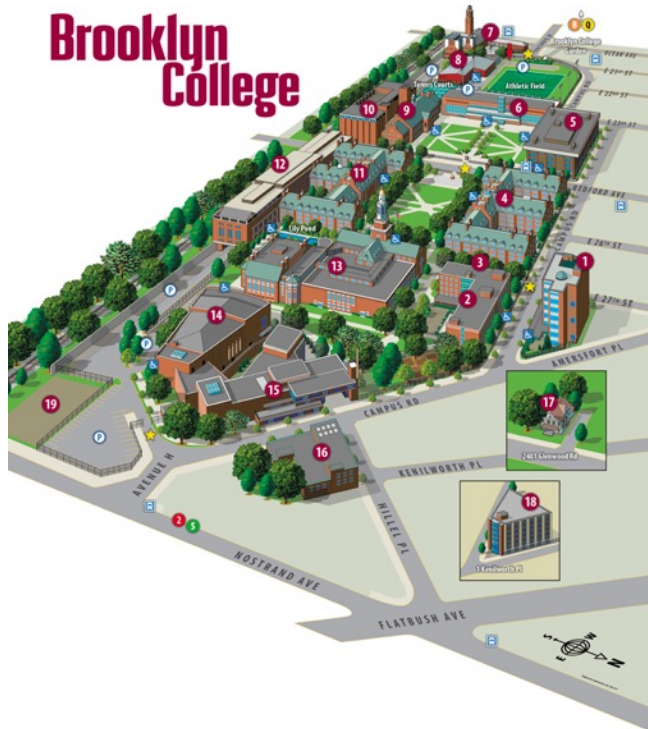
- Historic campus
- Many buildings built during FDR era
- Most buildings are 50+ years old
- When built, asbestos, PCBs, lead paint standard practice
- These compounds are stable unless disturbed:
  - All renovation and repair projects assess and abate these materials before project commences. By law, abatement includes independent monitor before, during, and after.
- Our work to maintain these historic buildings is cut out for us.





# *Facilities*

## OVERVIEW & VIOLATIONS REPORT



- Facilities staff is responsible for 2.5 million square feet of 15 buildings across 35 acres of grounds.
- No Violations in 5+ yrs: asbestos, PCBs, lead (paint or water), mold, OSHA
- Violations
  1. Metro Food Serv (not BC) DOH violation last year --> closure cafeteria
  2. Lab chemical storage and disposal: Last year EPA and FDNY. We took corrective action, but more to do.
- Have some other facilities challenges as well, give 2 examples

# *Facilities Challenge*

## BATHROOM FIXTURES

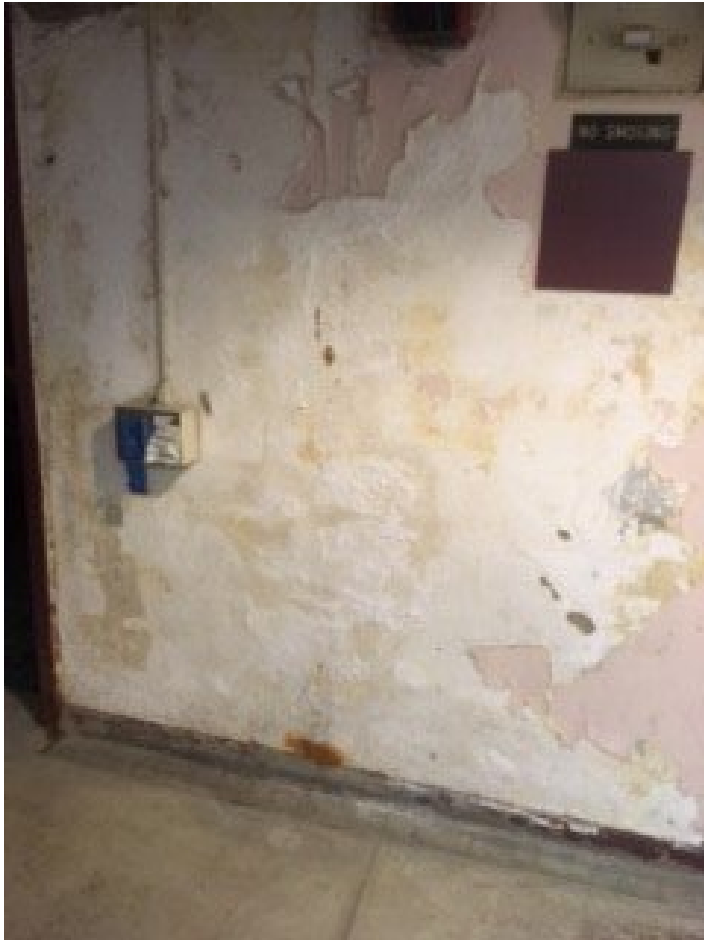


- In 2015, surveyed all bathrooms on campus
  - 10% broken
- Established repair priority sequence: ADA fixes, bathrooms in highest use areas, bathrooms where multiple fixtures out, bathrooms where one fixture of many out
- Number of “out of service” fixtures decreased
  - Today 4% broken
  - Better but not perfect



## *Facilities Challenge*

# WHITMAN BASEMENT



- Significant leaks over many years from original entry ramps into Whitman
- Caused substantial concern over many years
- Took years of lobbying to get \$7 million to repair Whitman
- Engineering and architectural plans now complete.
- Project slated for July 2017
- Whitman will be closed for a year.



# *Facilities*

## UNDERSTANDING THE CHALLENGES

- 5 years of funding restrictions prohibited hiring facilities staff.
- 2 years of budget cuts to facilities staff with increased demand on facilities.
- Even at full staffing, staff is too small to provide preventative maintenance.
- Decades of accumulated deferred maintenance (since 1970s) leads to critical, larger, and costlier projects.
- Plus, delays often caused by lobbying for funding, CUNY allocation, state procurement, contracts, and design.



# *Facilities Success—Spring 2017*

## FIRE ALARM & SECURITY SYSTEM

- \$15.5 million, cross campus project
- 7 years in making
- Recently complete



Before



After

# *Facilities Success—Spring 2017*

## **JAMES HALL LIGHT WELL**



Before

- \$2.3 million project
- State critical maintenance funds

After

# *Future Facilities Success*

## LECTURE HALLS RENOVATION PROJECT

- Phase 1: 18 months, starting soon
- 4 lecture halls, 2 Boylan, 1 New Ingersoll, 1 Whitehead
- Phase 2: for other lecture halls, depends on funding



Before

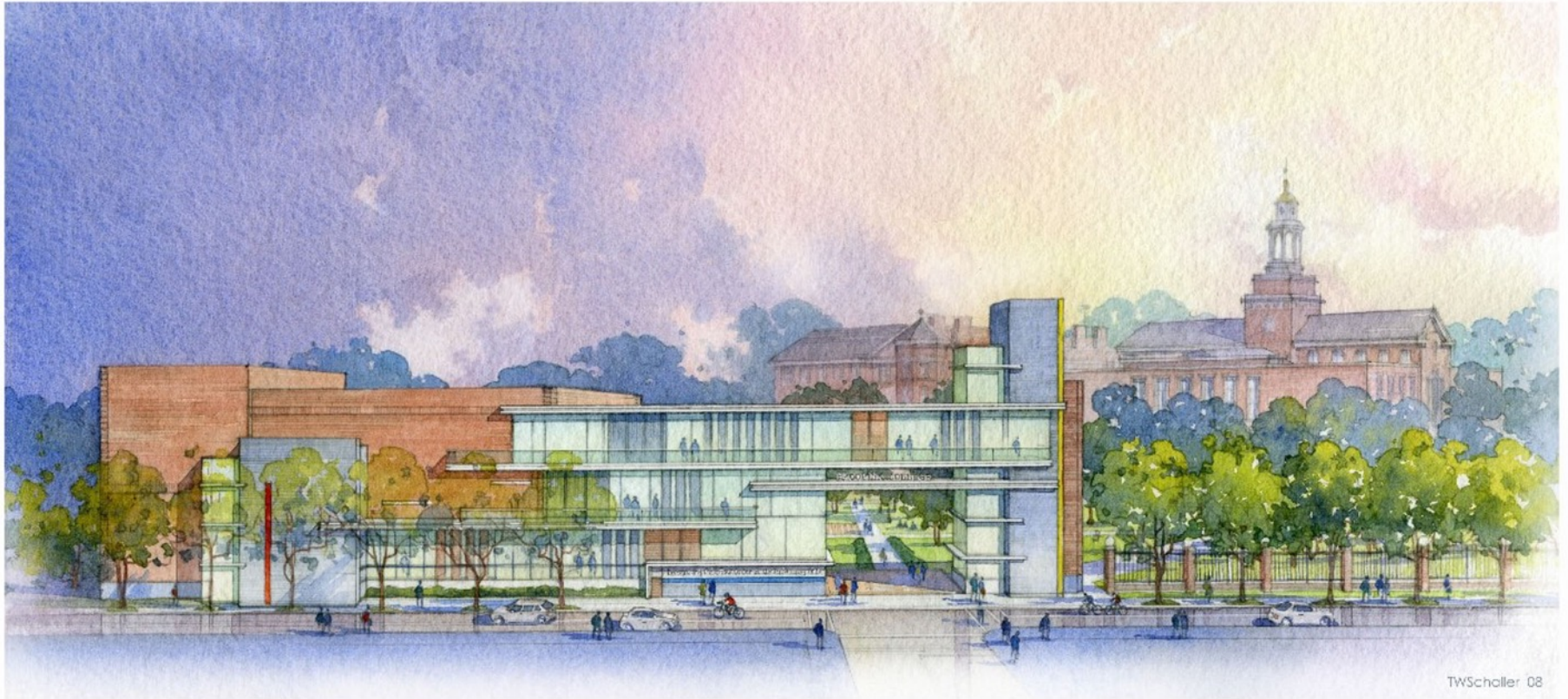
Rendering of after





*Fall 2017 Facilities Success*

# TOW PERFORMING ARTS CENTER





# CAMPUS CLIMATE



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## **MANY ISSUES TO TACKLE**

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- Enhancing Faculty Diversity
- Increasing Retention and Graduation Rates
- Supporting Transfer Students
- Developing Welcoming and Inclusive Community, especially for more vulnerable students
  - Undocumented students
  - Jewish students
  - Muslim students

*Positive Climate Change*

## ENHANCING IDENTITY & CULTURE

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**WE STAND AGAINST HATE**

Enhancing Understanding and  
Compassion at Brooklyn College

- 25+ sessions; 4000+ views of livestreaming video.
- Tremendous enthusiasm and support.
- BC is becoming known for standing up against hate.
- Learning to do a better job for next fall. Join us!



# AWARDS AND RECOGNITION



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## *Positive Climate Change*

# CREATING CULTURE OF RECOGNITION

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- New social media campaign to highlight faculty achievement
  - “Meet Our Family: New Faculty” videos
  - Profiles of “Faculty Experts” videos
  - Thousands of views on Facebook
- We also want to design social media campaigns to highlight student achievement, excellent teaching, and staff, faculty, and student service across the institution.

# *Recognizing Faculty Excellence*

## **AWARDS & GRANTS**

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- From July 2016 to present, BC faculty have received over \$6 million in awards and grants.
- This critical funding advances excellence in our academic research and discovery.
- Congratulations to all our faculty award winners.

# *Faculty Excellence Since July 2016*

## **AWARDS & GRANTS > \$50,000**

Nicolas Biais, Biology

Brett Branco, Earth & Environmental Sci

Zhongqi Cheng, Earth & Environmental Sci

Jennifer Cherrier, Earth & Environmental Sci

Maria Contel, Chemistry

Aneta Czajkowska, Chemistry

Eliza Dragowski, Psychology

William Esber, Psychology

Nicolas Giovambattista, Physics

Alan Guilbert, Academic Affairs

Louise Hainline, Psychology

Amy Ikui, Biology

Janet Johnson, Political Science

Michael Mandel, Computer Information Sci

Catherine McEntee, Biology

Michael Meagher, Secondary Education

Lorraine Mondesir, Early Childhood Center

Ryan Murelli, Chemistry

Adam Parris, Earth & Environmental Sci

Juergen Polle, Biology

Luis Quadri, Biology

Diane Reiser, Psychology

Nancy Romer, Psychology

Mariana P. Torrente, Chemistry

Tony Wilson, Biology



## *Staff Excellence Since July 2016*

# EXAMPLES OF SUPERIOR SERVICE

- Mark Gold + IT staff: Preferred name triage
- Keisha Wilson + ISS staff: Available 24/7 to field calls
- Penny Terry + admission staff: Personal service model
- Renita Simmons, Alan Gilbert + staff: Distribute salary increases
- Natalie Coombs + ESC/call center staff: Open til 10 p.m.
- Palma Dellaporta + ESC staff: Triage all student problems
- Natalia Guarin-Klein + Magner staff: collab w/fac, alum + com coll
- Tracey Newton and CAASS staff: helping with changes to gen ed
- Fran Fitzgerald + facilities staff: post-blizzard clean up
- Student serv, facilities, and security staff: Access-a-ride stop

Our under-resourced and hardworking staff deserve our respect and gratitude. Please thank them whenever they do a good job!



THANK YOU!



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