

# Strengthening Our College



*2019-2020*

*State of the College*

# Agenda



**Opening Remarks**



**Greetings from Senate Chair**



**State of the College Address**



**2020-2025 Strategic Planning**

# State of the College Address

**Highlights**

**Challenges**

**Plans to  
Address  
Challenges**

**2018-2019**

**Highlights**

**Re-  
accreditations**

**ASAP  
Expansion**

**Improved  
Graduation &  
Student  
Outcomes**

**Academic  
Master  
Plan  
(AMP)**

**Grants**

**Facilities  
Projects**

# Department & College Reaccreditation



**BCC Middle States  
(until 2027)**



**Medical Lab Technology  
(until 2023)**



**Electronic Engineering  
Technology  
(until 2025)**



**Automotive Technology  
(until 2024)**



**Registered Nursing &  
Nuclear Medicine  
(pending 2019-2020)**



**Paralegal Studies  
(pending 2019-2020)**

# ASAP Expansion

First Year of  
Expansion

2014-2015

432 Students  
Enrolled

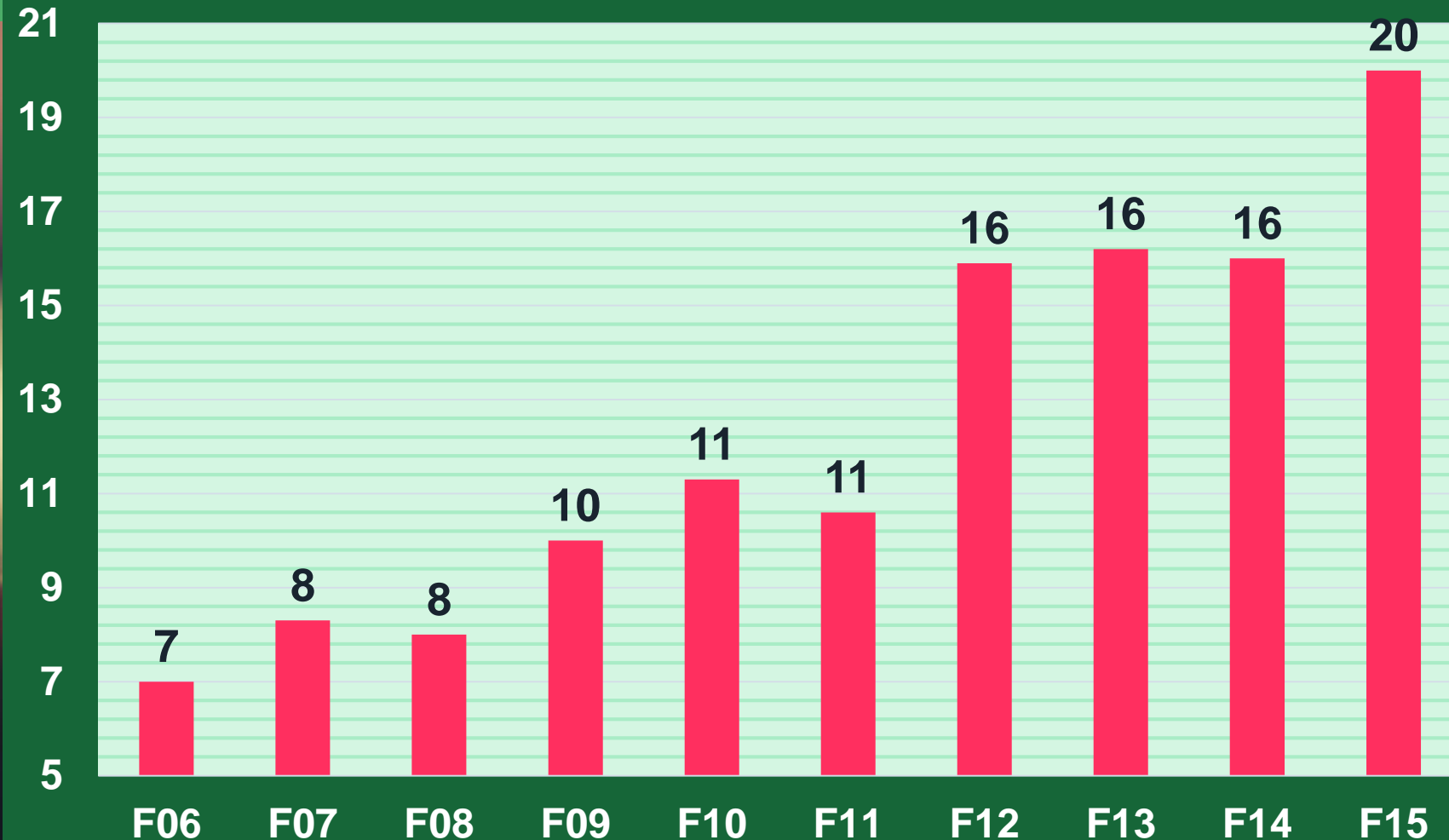
Final Year of  
Expansion

2018-2019

4,656 Students  
Enrolled

# Improved Graduation Rates

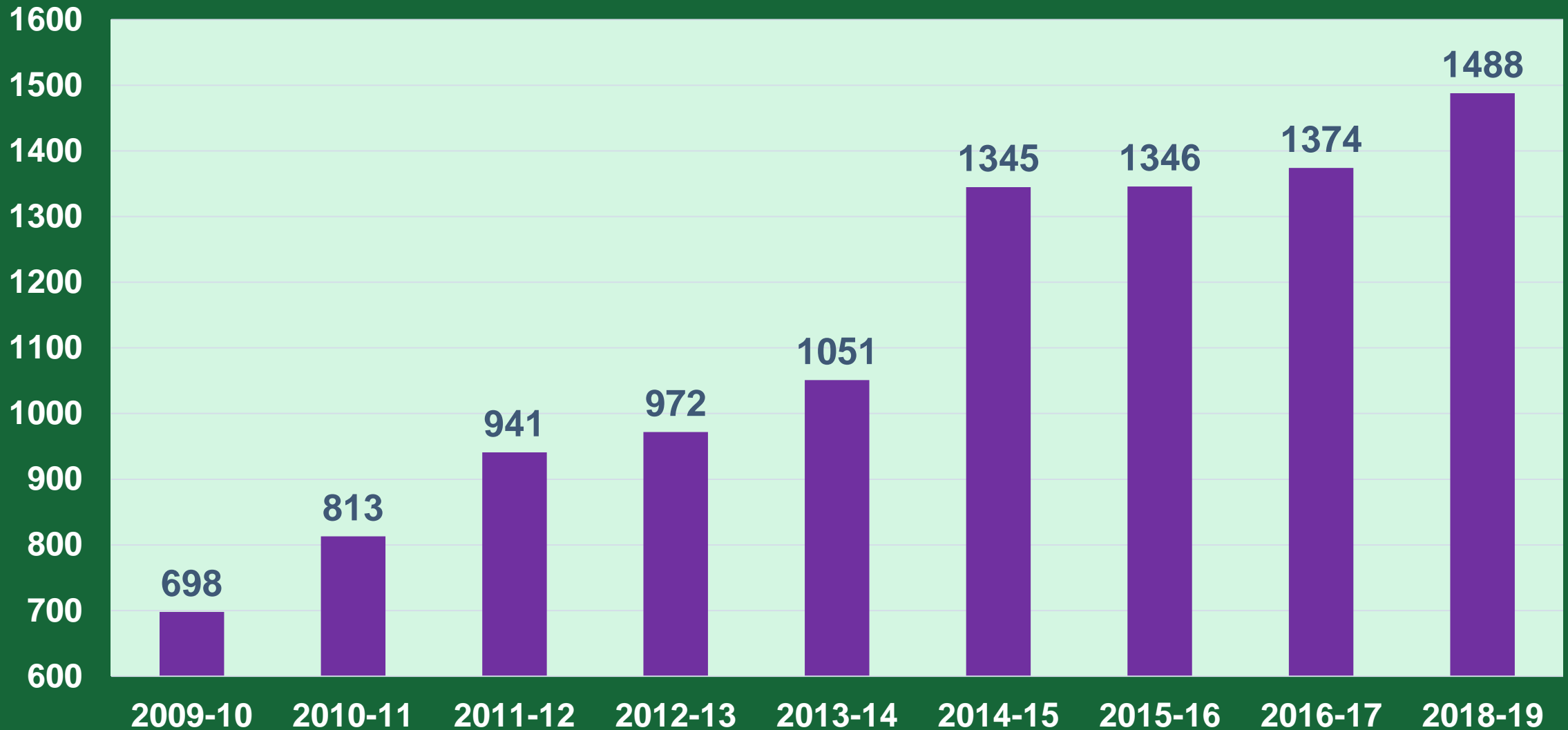
BCC 3-Year Graduation Rate Trend



**& Now  
Higher**

# Improved CUNY Transfers

Number of BCC Transfers within CUNY





# Good News!

BCC has the 4<sup>th</sup>  
highest 4-Yr  
Graduation Rate  
of all sending  
Colleges (46%)

3-Yr graduation  
rates for ASAP  
enrolled  
students is  
steadily at 50%  
or higher

# Academic Master Plan



Informing programmatic decisions



Identifying stackable credential opportunities



New & restructured degree development opportunities



Aligning offerings to the workforce



Making sound allocation decisions

# Grant Awards

**\$5M**  
**National  
Science  
Foundation**

**\$1.4M**  
**US Dept of Ed**  
**(Childcare Center)**

**\$100K+**  
**Renewal Grant**  
**BNY Mellon**

**\$98,170 US**  
**Dept of Ed**  
**(Cybersecurity)**

**\$600K**  
**NY Dept of Ed**  
**(Workforce Innovation)**

**\$317K+**  
**Nat'l Aeronautics  
& Space  
Administration**

# Facilities & Infrastructure Improvements



Swimming Pool Renovation  
& Summer Soft Launch



Faculty Lounge, Language  
Hall Conference Room,  
Campus Service Center  
Renovations



Nursing Lab &  
Cybersecurity Lab  
Renovations



Roscoe Brown & Alumni  
Gym Scaffolding



Floor Replacement in GML  
& Havermeyer Roof Project



Meister Plaza Outdoor  
Seating

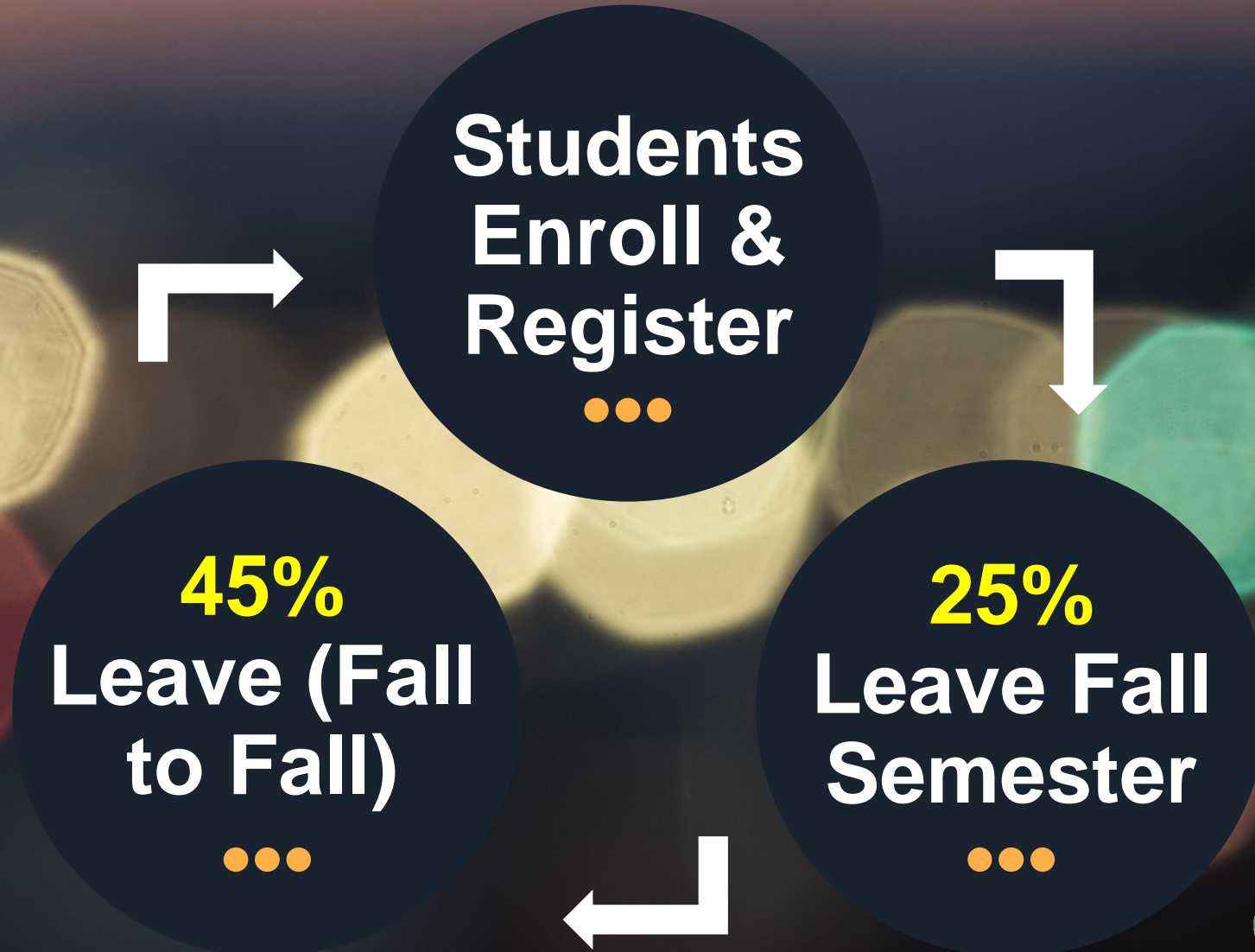
# Challenges & Opportunities

Enrollment  
&  
Retention

Budget  
&  
Finances

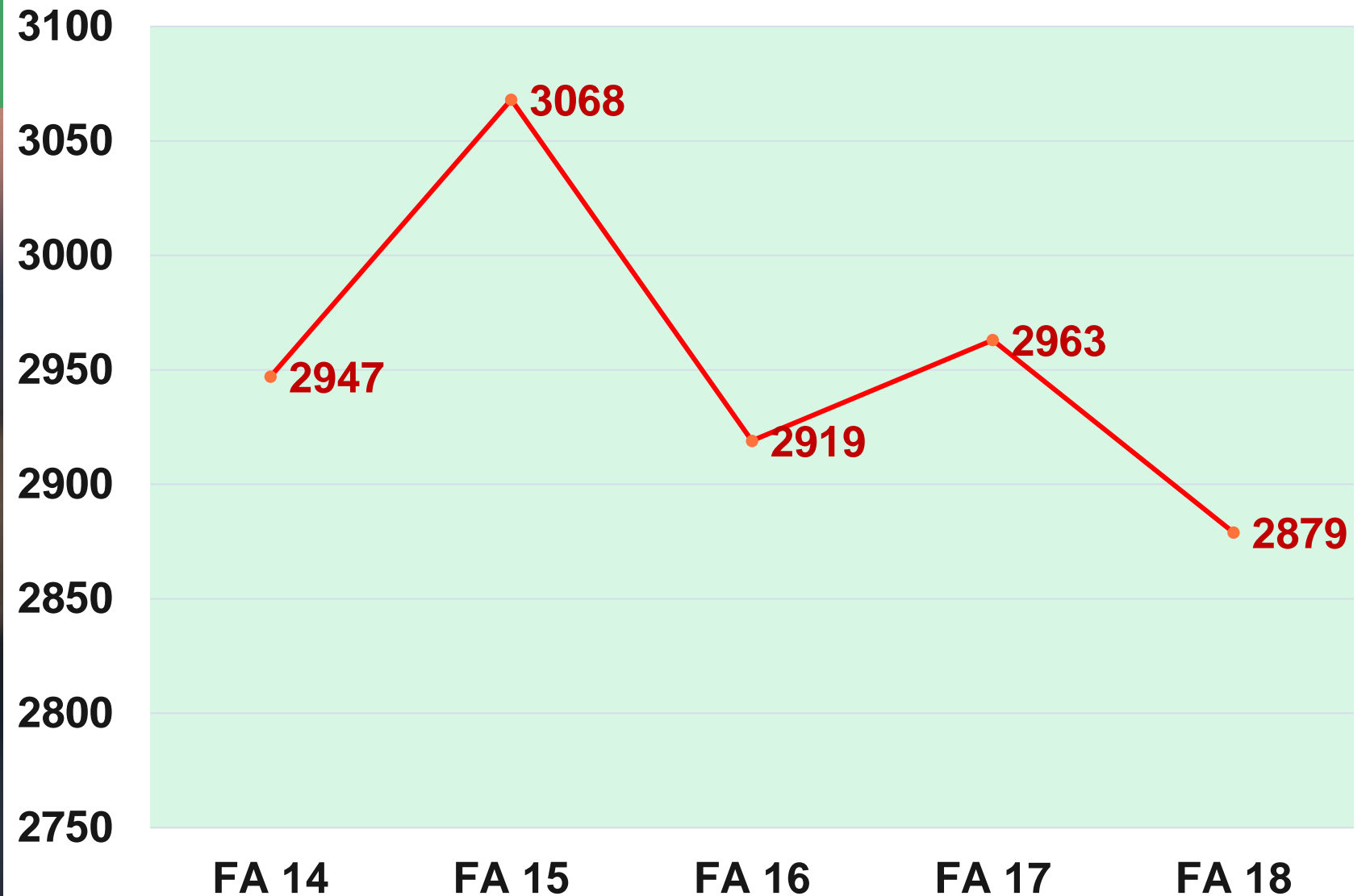
Facilities  
&  
Infrastructure

# Enrollment & Retention

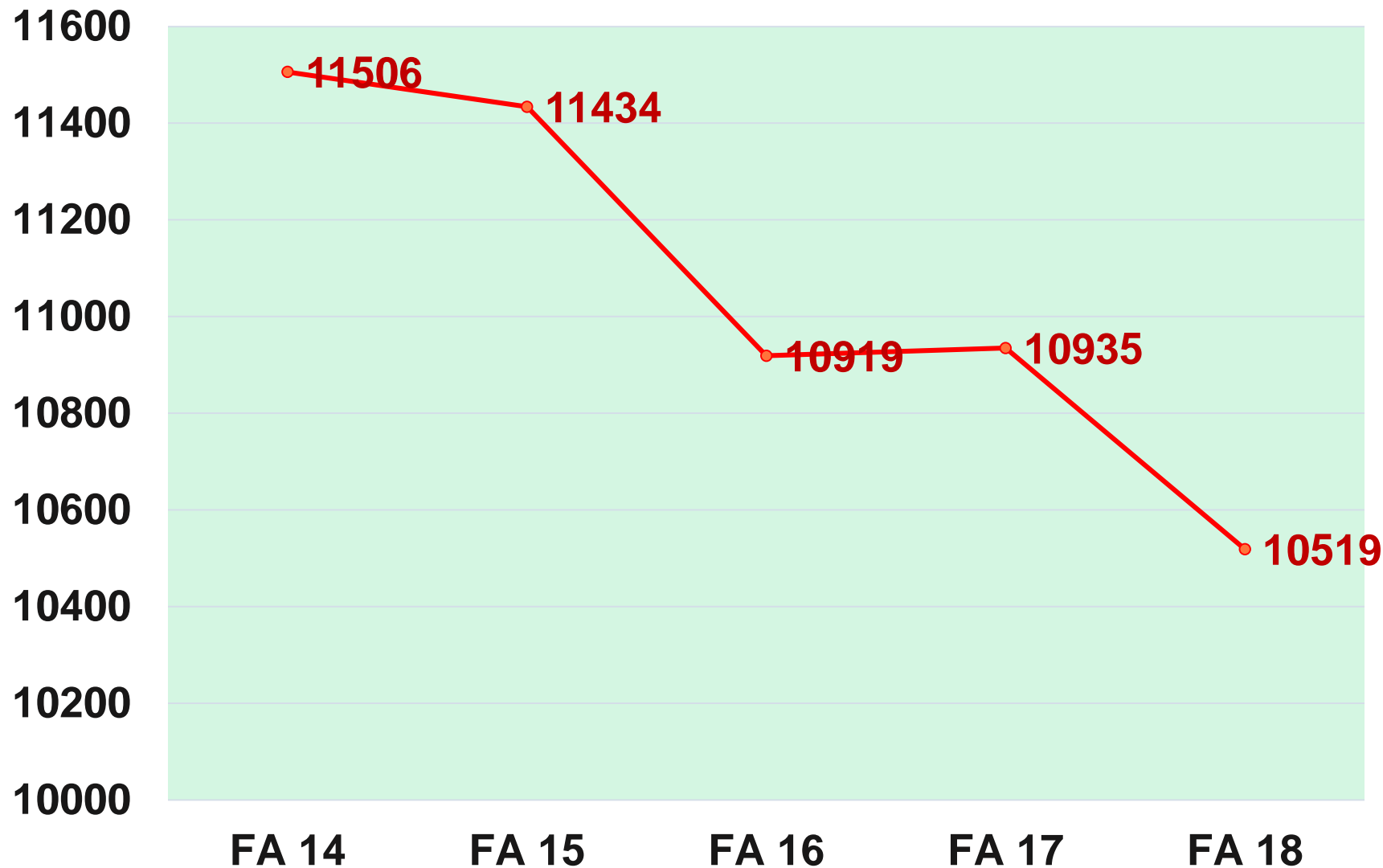


# New Student Enrollment Trend

Fall Semester	New Student Enrollment
FA 14	2947
FA 15	3068
FA 16	2919
FA 17	2963
<b>FA 18</b>	<b>2879</b>



# Total Headcount Enrollment Trend

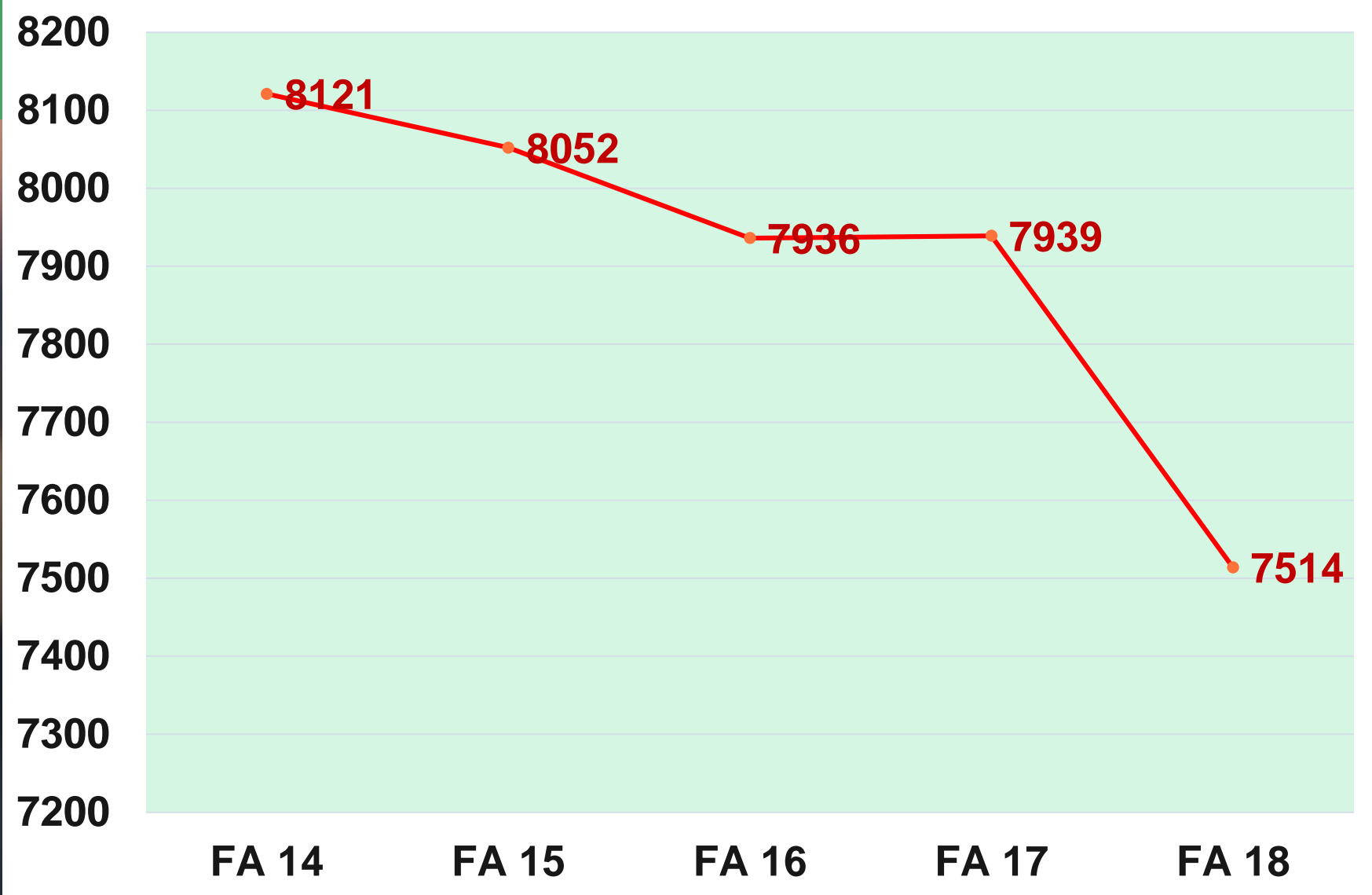


Fall Semester	Total Headcount Enrollment
FA 14	11506
FA 15	11434
FA 16	10919
FA 17	10935
<b>FA 18</b>	<b>10519</b>

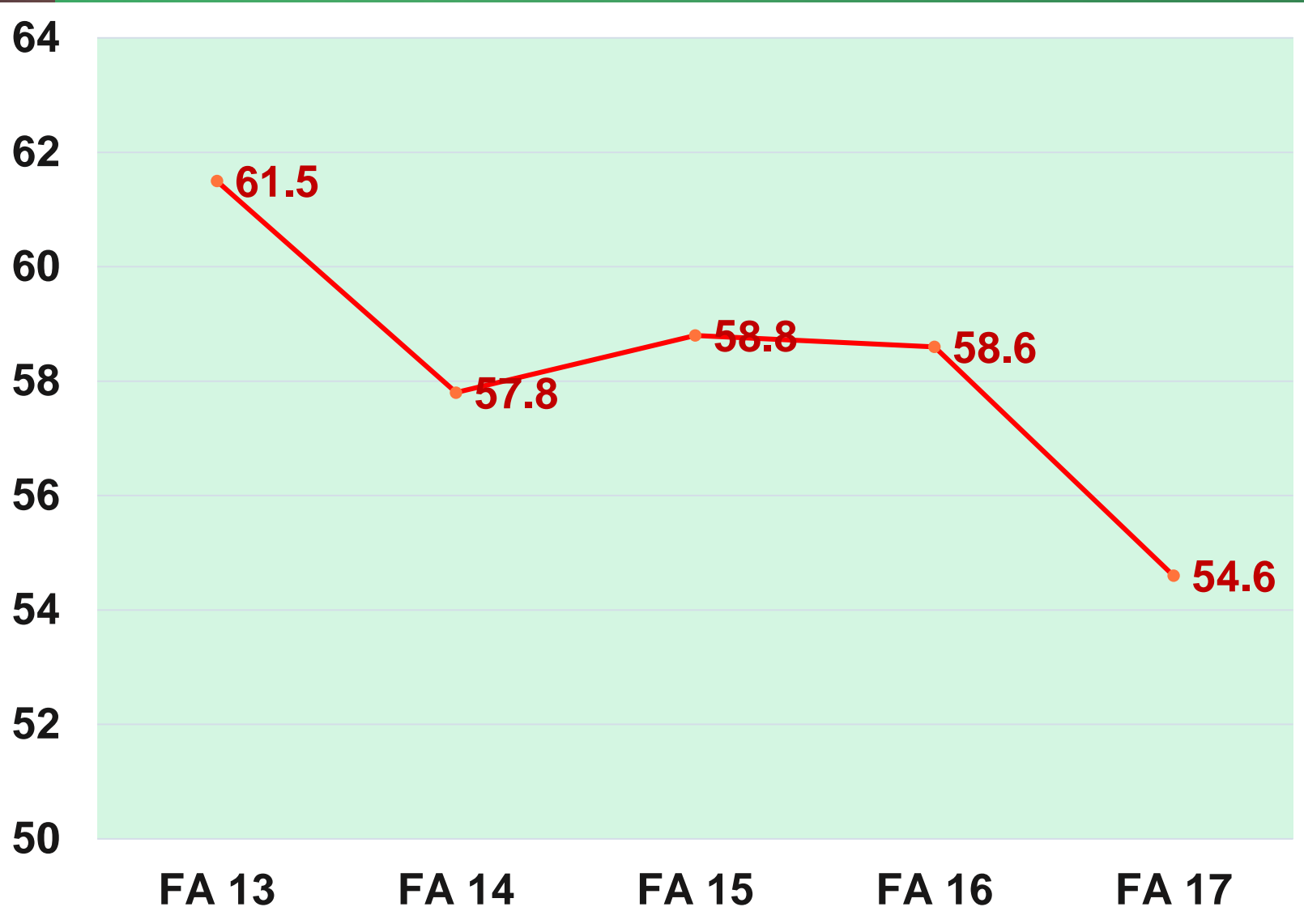


# FT Equivalent Enrollment Trend

Fall Semester	FT Equivalent Enrollment (FTE)
FA 14	8121
FA 15	8052
FA 16	7936
FA 17	7939
<b>FA 18</b>	<b>7514</b>



# 1-Year Retention Rate Trend



Entering Cohort	1-Year Retention Rate
FA 13	61.5
FA 14	57.8
FA 15	58.8
FA 16	58.6
<b>FA 17</b>	<b>54.6</b>

# Budget & Finances

**7.6%**  
Decline in  
FTE over  
3 yrs

**4.2%**  
Expense  
increase  
over  
3 yrs

**89%**  
Personnel  
Services  
in FY19

**\$3.1M**  
Reduction  
(FY20  
Revenue  
Target)



**\$2.3M**  
Allocation  
Decrease



**\$5.4M**  
FY2019  
Revenue  
Shortfall

# Facilities & Infrastructure

**\$309,749,077**

Currently  
Needed for  
Renovations

**\$202,928,300**

Spent on  
Improvements  
Over 10 yrs

**\$291,196,857**

Needed for  
Next 10 yrs

# Planning to Address Challenges



*Strengthening  
Our College*

# Enrollment Action Steps (2019-2020)

Redouble  
Enrollment  
Efforts in High  
Schools

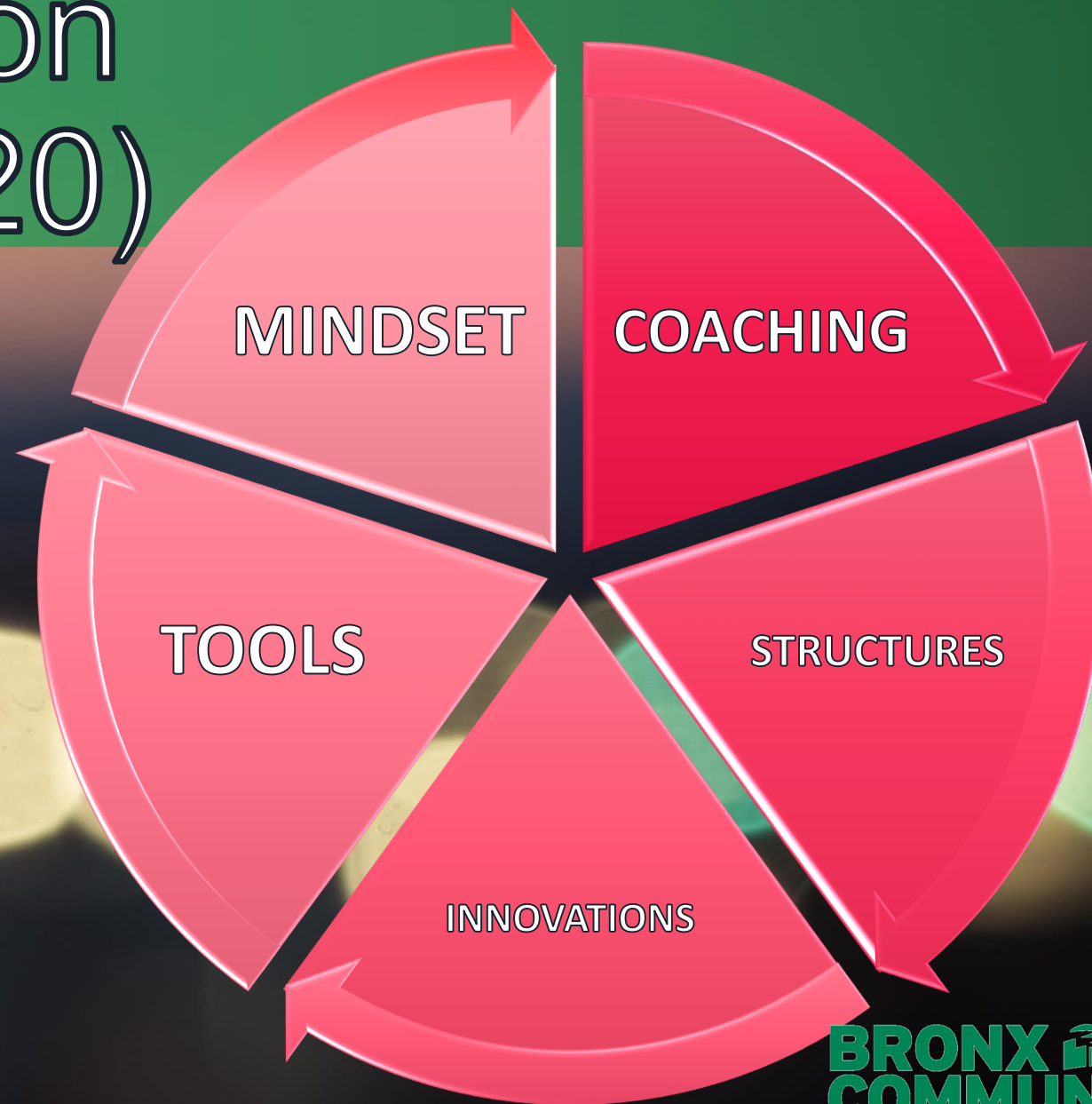
Diversify  
Marketing &  
Outreach Efforts  
to Current &  
Prospective  
Students

Partner with  
Community  
Based  
Organizations  
to Recruit

Invest in Adult  
Learners &  
Programming



# Retention Action Plan (2019-2020)



# COACHING

Restructure and formalize **Coaching** efforts (advisement, mentoring and tutoring) to support, track and improve student engagement and success behaviors





# MINDSET

Engage campus community in **Mindset Initiative** to create a culture that: articulates high academic standards; believes students can meet those standards; provides constructive formative assessment feedback to students; and develops student receptivity to that feedback



# TOOLS

Maximize impact of Electronic and other **Tools** by engaging faculty and student support staff in providing regular, actionable, and trackable feedback to students and their advisors as well as tracking advisement and tutoring appointments



# STRUCTURES

Develop, implement, and accelerate **Structures** that are designed to support curricular (AMP) and programmatic (RISE) improvements



# INNOVATIONS

Encourage and Support individual and departmental retention efforts:

- *Pedagogical, curricular, programmatic improvements*
- *Academic/personal/professional supports*
- *Professional development*



# Finance Action Plan (FY19 & Beyond)

**Short Term**

**Long Term**

**CUNY  
Coordination**

# Short Term Financial Plan

**Quickly Close  
\$5.4M Deficit**

**Strategically  
Eliminate  
Vacant Lines**

**Cap Overtime &  
Reduce Vehicle  
Fleet**

**Strategic  
Hiring & Hold  
on Backfills**

**AEC Funding Priority  
to Requests Focused  
on Improving  
Enrollment &  
Retention**

**AEC  
Supplementing  
Tax Levy**

# Longer Term Financial Plan

**Campus-wide  
Role Assessment,  
Redeployment,  
Restructuring**

**Improve Tuition  
Collection Rates**

**Improve  
Enrollment &  
Retention**

**Improve Service  
Effectiveness &  
Increase Tech  
Solutions**

**Prioritize Funding  
Requests for  
Enrollment, Retention  
& Pedagogy  
Improvement Projects**

**Work with CUNY  
to Adjust  
Community  
College Funding  
Models**

# CUNY Coordination

BCC will continue to coordinate with CUNY on our financial plans to ensure improvement in the College's fiscal health and posture.





# Facilities Plan (FY19 & Beyond)

Assessment



Prioritization



Funding  
Requests

# CAMPUS BUILDING ASSESSMENT



Review all mechanical, electrical, heating & cooling lifecycles in every building



Create report of the lifespan of all buildings and where they are in their lifecycle



Share report with campus community

# PRIORITIZATION

Based on the campus building assessment, capital and infrastructure projects will be prioritized and aligned with BCC's Capital Master Plan.

Current campus priorities include: life safety projects, protecting and securing building exteriors, and building preparation for winter weather.



# FUNDING REQUESTS

BCC will continue to make regular requests to CUNY, City and State Elected Officials, and others for direct funding to support infrastructure improvements.

Where reasonable, AEC will expedite project timelines by supporting improvements. AEC will resume revenue raising (e.g. film and location activities) to increase resources.



# CURRENT & UPCOMING PROJECTS

- Alumni Bridge Construction Continuing
- Patterson Garage Renovations for Automotive Technology Training
- GML Egress Project & Dome Restoration
- RBSC & Colston Exterior Envelopes
- Meister Hall Lighting Upgrade & Science Lab Renovations
- Utility Upgrade Phases IV & V
- Bronx Express
- Re-Pipe Project

# And Finally, Updates:

Provost  
Search

COACHE  
Survey

Governance  
& Senator  
Training

# Q&A Upcoming

Other Opportunities to Discuss:

Strategic  
Planning  
Town Halls

During  
College  
Senate

Email to  
President or  
any Vice  
President

# Next Up...

## 2020-2025 Strategic Planning



***Nancy Ritze***  
*Dean for Institutional  
Research &  
Assessment*