



Fiscal Stewardship Work Group Operating Principles

July 14, 2020

As the College considers and continues to monitor in real time how it may safely phase in various on-campus functions for the fall 2020 semester and beyond, the committee outlined and analyzed the financial implications of various reopening strategies. The committee fully supports the adopted SUNY-approved plan in which fall 2020 classes will be taught primarily remotely, supplemented with certain labs/courses where face-to-face learning is essential and, thus, taking place in on-campus spaces meeting all appropriate pandemic safety protocols. Faculty and staff will work both remotely and on-campus in a phased-in approach.

With safety of the College's faculty, staff and students at the forefront, the committee consulted each reopening work group as these groups deliberated their recommendations, providing both analysis and critique as warranted, as well as guidance from both the New York State (NYS) Governor's Office and SUNY. Financial considerations included the possible impact on tuition and fees income and the related costs supporting each reopening strategy including testing protocols, compensation, shared space modifications, personal protective equipment (PPE), a robust cleaning and disinfecting program, and software and equipment for delivery of effective learning and to enhance working remotely.

To accomplish its charge, the committee created four smaller, topically focused sub-groups: Policy and Procedures; Risk Management, Compliance, and Business Continuity; Financial Analysis; and Marketing and Retention Strategies.

Policies and Procedures

The role of the group is to establish and develop policies and procedures that support and detail the decisions that have been made regarding reopening MCC in a safe and viable way in the face of the COVID-19 pandemic. Our role cannot be fulfilled until the decisions are made regarding how and when the College will reopen. In preparation, the group researched and identified considerations and/or risks for learning including notification/communications, master schedule changes, alternate grading systems, and potential changes to the academic calendar. For employees returning to work, the group identified the need for forms/processes to determine what is required for employees working directly with students either remotely or face-to-face on campus. The group also looked at the health and safety requirements for the return to work and identified necessary policies related to these requirements. The group will continue to monitor all developments related to the College's restart and will introduce new policies and modify existing protocols as needed.

Risk Management, Compliance and Business Continuity

Risks related to re-opening College campuses were identified and shared with the other workgroups developing a phased-in reopening plan. Workgroup reopening plans were reviewed to determine whether the plan provided sufficient controls to mitigate risk. Federal and state guidance related to the safety of College students, employees, and visitors were identified and shared with the other reopening workgroups. Again, the sub-committee reviewed the workgroup reopening plans to ensure they are fully compliant. As part of the Fiscal Stewardship Workgroup, the sub-committee worked to develop a plan that will fiscally support operations for the phased in reopening of the College campuses as defined by the Facilities/Operations Workgroup. The sub-committee reviewed the recommended places, people, and processes that are essential for the phased-in, safe return to campus and that there are sufficient alternative plans in place in the event reopening plans require adjustment due to changes in the COVID-19 virus.

Financial Analysis

This subgroup reviewed the preliminary plans from the various re-entry committees identifying financial impacts and how each impact could potentially be mitigated. They developed an inventory table of courses/labs to consider 50% online and 50% face-to-face instruction. Financial considerations for face-to-face included social distancing, PPE, cleaning and sanitation, and equipment. Highlights of the financial risks identified for remote learning included refunds for drop/withdrawal, drop in enrollment and retention, loss of transportation fees, and increase in software costs and online training. A number of questions were raised regarding the management and efficacy of the Master Schedule.

Marketing and Retention Strategies

The marketing and retention subcommittee has a mission to communicate to new and current students the information they need to seamlessly enroll and study at Monroe Community College during these unprecedented times. Communications include digital, email, telephone, and printed materials. The website, monroecc.edu, is continually updated to offer the latest information and the ability to schedule virtual appointments with offices including admissions, financial aid, and student advising. A series of live webinars on many pertinent topics including admissions, financial aid, orientation, housing, and special academic programs as well as a virtual campus tour are now live.

As the reopening plan reached college-wide consensus, this committee completed its work supporting the plan's implementation by ensuring that necessary policies and procedures will be in place, demonstrating the financial impact of the plan, making certain that communications and marketing efforts are fully engaged, and finally, that the adopted plan meets with the highest standards of safety and practice in accordance with NYS, Monroe County, and SUNY guidance.

Ongoing monitoring and trigger points

The committee continues to monitor the emerging situation and in concert with the Executive Policy Group, the College is now establishing a dashboard with certain trigger points that would require the campus to scale back courses or labs taking place on campus or return to a fully remote learning environment. The decision to return to a fully remote learning environment would occur in close consultation with the Monroe County Department of Health and SUNY. Some of the early warning metrics would be as follows:

- Number of individuals identified as COVID+, under quarantine, or isolation
- Percentage of faculty and staff calling in sick
- Amount of COVID related supplies and PPE accessible and available