Tunji Fussell
Associate Director
Diversity and Equity Programs
MEETING ETIQUETTE
MEETING ETIQUETTE

**Mute**

your microphones

**Post**

all questions to the chat

**Reserve**

questions until the Q&A portion
FOR QUESTIONS ABOUT...

- **Budget** and **OTPS Processing**:
  - Gisette Forte, Gisette.Forte@brooklyn.cuny.edu
  - Michael Lanza, tlbr@brooklyn.cuny.edu
  - Madonna Charles, purchasing@brooklyn.cuny.edu

- **Vacancies**:
  - Renita W. Simmons and Ayana Murray-Richards
    BCVRB@brooklyn.cuny.edu

- For all other questions:
  - SVPFA Alan Gilbert
Alan Gilbert
SVP for Finance & Administration
ENROLLMENT AT A GLANCE

(Data for Fall 2023 is projected)
Annual tuition revenue decline is over $21M
Over $41 million spent to carry the College through the last several years. **There is no remaining HEERF funding.**

- **70.39% Loss of Revenue**
  - $41,278,975
- **29.61% Other**
  - $17,362,947
UNIVERSITY SAVINGS TARGET

Phase 2 Goal
$6.64M
FY2024 target

Achieved in Phase 1
$2.67M
FY2023 target*

$9.3M
Total Savings Target

29%
of overall
goal reached

Phase 1 Goal
$2.67M
Achieved in Phase 1
FISCAL REVIEW ADVISORY COMMITTEE (FRAC)

FRAC aims to invigorate and reimagine the Budget Committee for the College’s current purposes.

- Membership will be expanded to offer broader participation of a wider group of faculty, staff, and students in the budgeting process.

FRAC will make fiscal recommendations to the President by:

- Reviewing fiscal information and considering strategic investments
- Integrating campus strategic planning and priorities with financial realities
- Analyzing financial change and its impact on the institution
- Maintaining a highly transparent process
- Participating in college-wide fiscal training of constituencies
FRAC MEMBERSHIP

- Tim Shortell, Chair of Faculty Council (FC)
- Gunja SenGupta, Chair of FC Master Planning Committee
- MJ Robinson, FC Master Planning
- Ellen Tremper, Chair of Chairs in CAP
- Jesus Perez, Chair of Presidential Advisory Committee on Staff (PACS)
- Judith Kenny, Vice Chair of PACS
- Aharon Grama, UG Student Government (SG) President
- Louis Di Meglio, Graduate SG President
- Anne Lopes, Provost
- Alan Gilbert, SVPFA, FRAC Chair
- Ron Jackson, VP for Student Affairs
- Todd Galitz, VP for Institutional Advancement

Support:
- Arijit Dhillon, Special Assistant to the President
The University is instituting a hiring freeze and reestablishing a centrally managed Vacancy Review Board (VRB).

The VRB’s purpose will be to review personnel action requests across the system to consistently ensure that only critical actions are pursued during this financially challenging time.

Colleges will be required to establish a local version of the VRB on their respective campuses to vet positions prior to their submission to the central VRB.
Vacancy Review Board Membership

Voting Members

- Randall Clarke
  Director, SEEK

- Carolina Bank Munoz
  Professor of Sociology

- MJ Robinson
  Department Chair, TV, Radio & Emerging Media

- Ron Jackson
  VP for Student Affairs

- Anne Lopes
  Provost

Support

- Alan Gilbert
  SVPFA

- Renita W. Simmons
  Executive Director of Human Resource Services

- Ayana Murray-Richards
  Director of Recruitment and Instructional Staff

- Arijit Dhillon
  Special Assistant to the President
HOW YOU CAN HELP

Advocate for CUNY and Brooklyn College
Take care of yourself, your team, and the campus community
Healthy work/life balance
Prioritize and manage expectations across the campus
Present ideas to your supervisors and to others
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  - Madonna Charles, purchasing@brooklyn.cuny.edu

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MODERATED Q&A (LIVE)
Thank you!