



# BUDGET OPEN FORUM

February 2023



# MODERATOR



**Tunji Fussell**

*Associate Director  
Diversity and Equity Programs*

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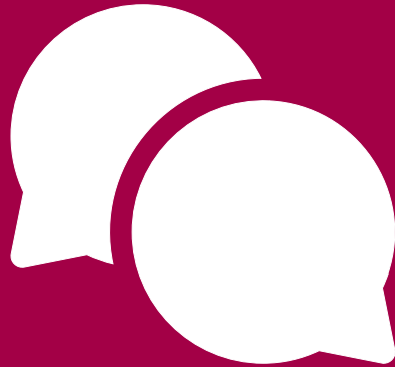
# MEETING ETIQUETTE

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***Mute***

*your microphones*



***Post***

*all questions to the  
chat*



***Reserve***

*questions until the Q&A  
portion*

# FOR QUESTIONS ABOUT...

- **Budget and OTPS Processing:**
  - Gissette Forte, [Gissette.Forte@brooklyn.cuny.edu](mailto:Gissette.Forte@brooklyn.cuny.edu)
  - Michael Lanza, [tlbr@brooklyn.cuny.edu](mailto:tlbr@brooklyn.cuny.edu)
  - Madonna Charles, [purchasing@brooklyn.cuny.edu](mailto:purchasing@brooklyn.cuny.edu)
- **Vacancies:**
  - Renita W. Simmons and Ayana Murray-Richards  
[BCVRB@brooklyn.cuny.edu](mailto:BCVRB@brooklyn.cuny.edu)
- For all other questions:
  - SVPFA Alan Gilbert



# FACILITATOR

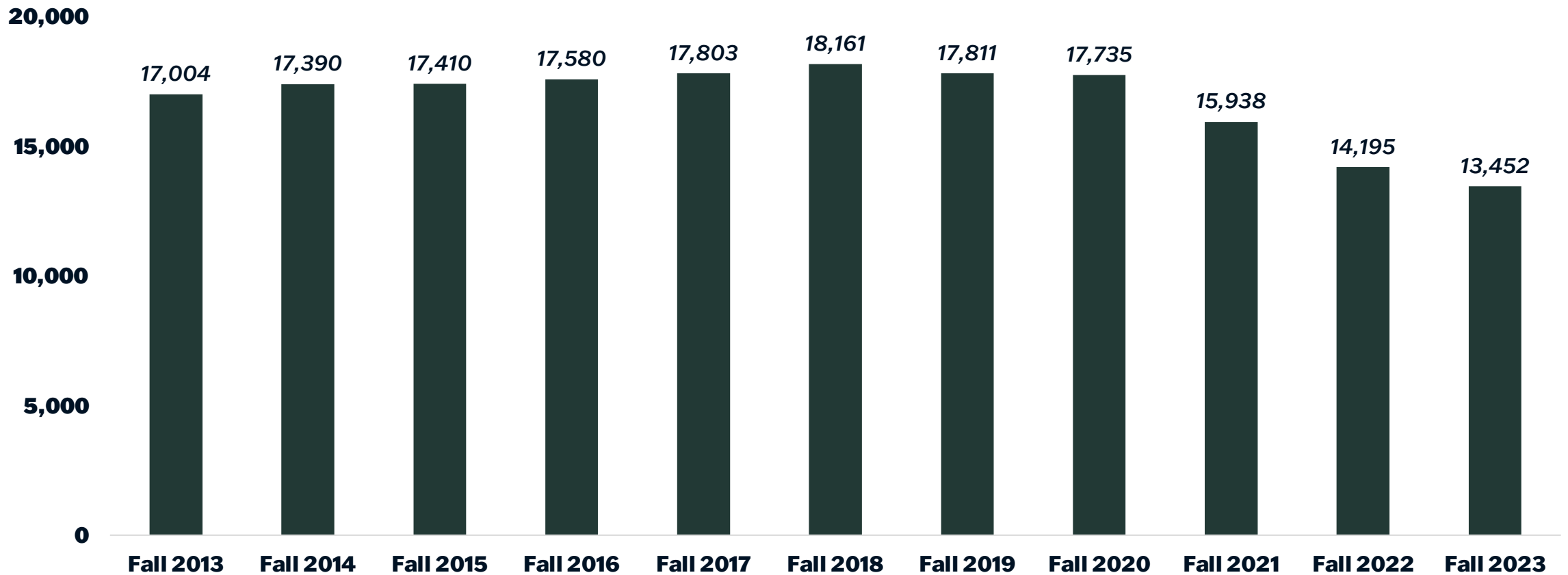


**Alan Gilbert**

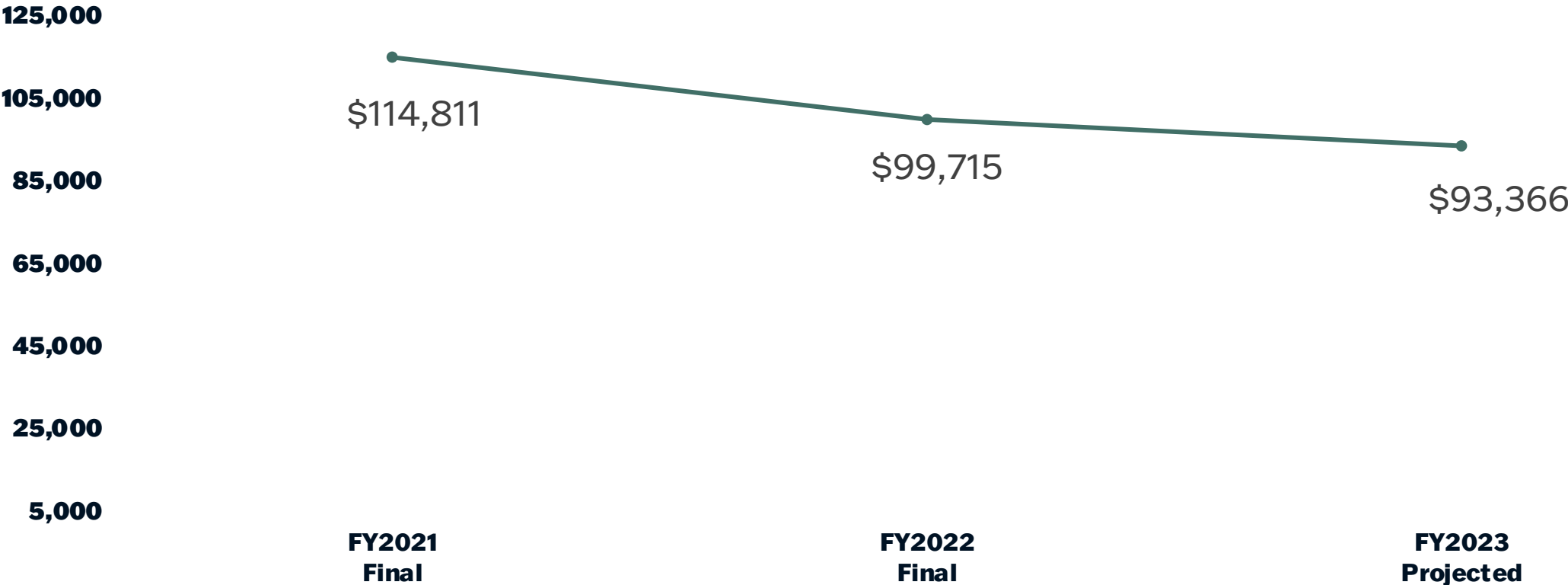
*SVP for Finance & Administration*

# ENROLLMENT AT A GLANCE

[DATA FOR FALL 2023 IS PROJECTED]



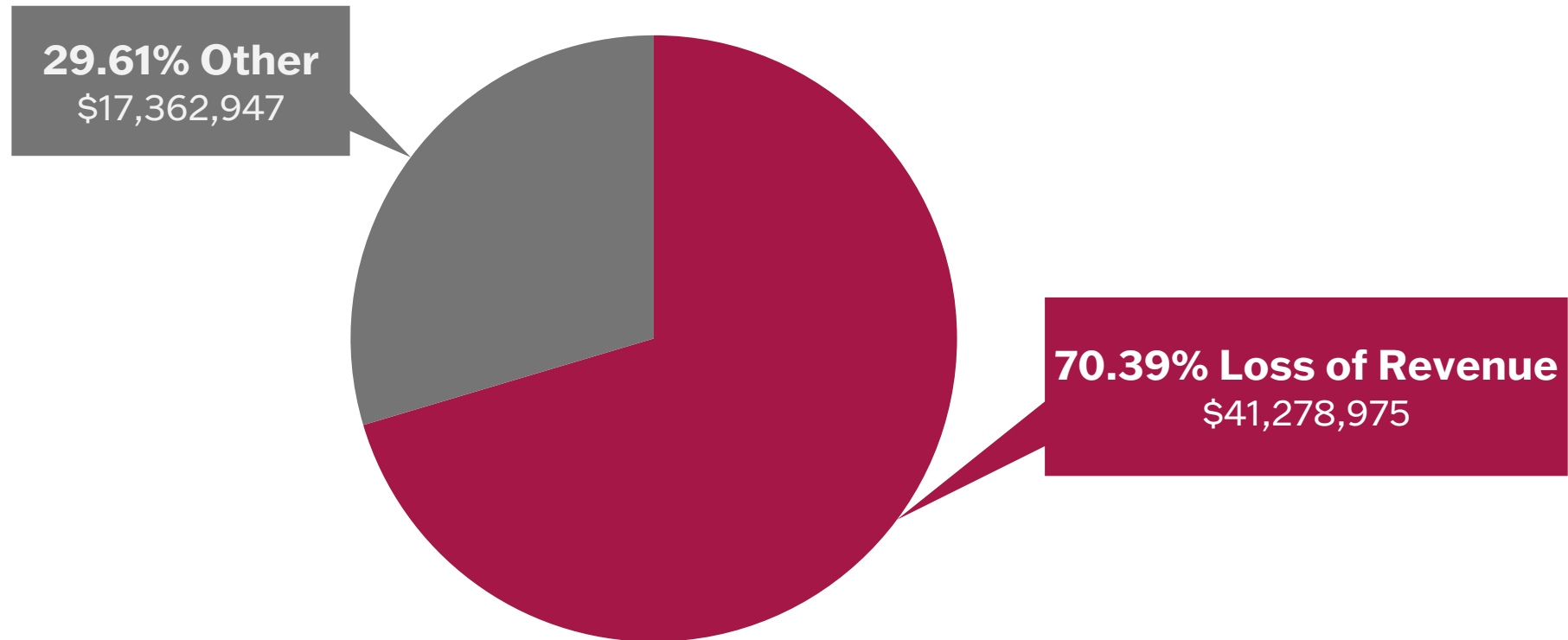
# TUITION REVENUE DECLINE



Annual tuition revenue decline is over \$21M

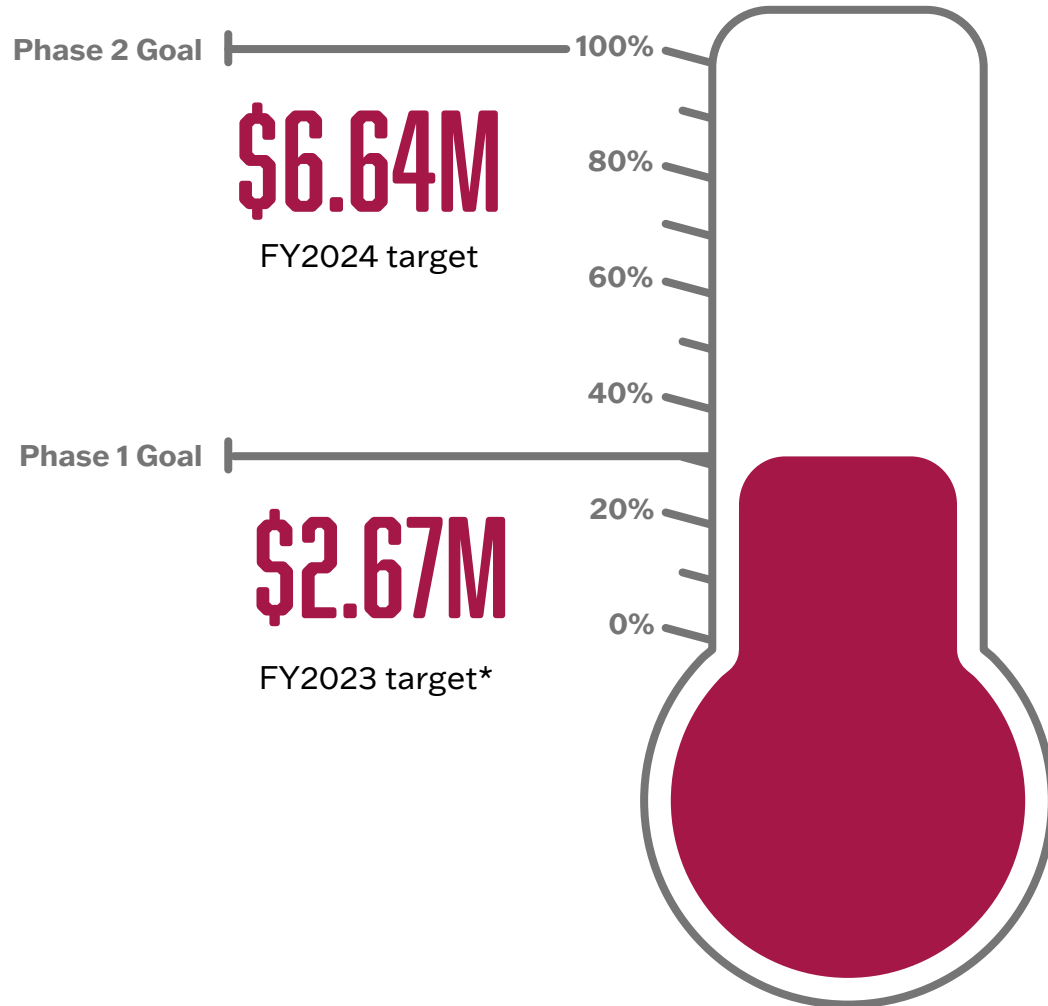


# HEERF SPENDING



Over \$41 million spent to carry the College through the last several years.  
**There is no remaining HEERF funding.**

# UNIVERSITY SAVINGS TARGET



**\$9.3M**

Total Savings Target

**\$2.67M**

Achieved in Phase 1

**29%**

**of overall  
goal reached**

# 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:

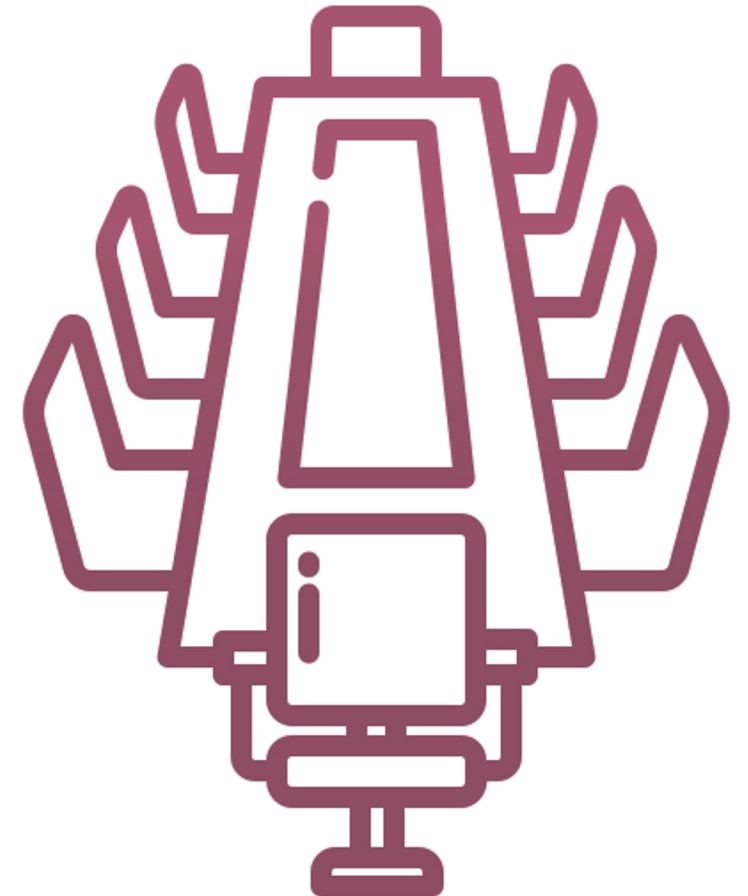
- Reviewing fiscal information and considering strategic investments
- Integrating campus strategic planning and priorities with financial realities
- Analyzing financial change and its impact on the institution
- Maintaining a highly transparent process
- Participating in college-wide fiscal training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





# VACANCY REVIEW BOARD

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

# FOR QUESTIONS ABOUT...

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  - Michael Lanza, [tlbr@brooklyn.cuny.edu](mailto:tlbr@brooklyn.cuny.edu)
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**WRAP UP**



**MODERATED Q&A (LIVE)**

**Q & A**



**Thank you!**