

A wide-angle photograph of a university campus. In the foreground, several large, mature trees with green leaves are scattered across a grassy lawn. Some people are sitting on the grass. In the background, a large, multi-story brick building with many windows is visible. A prominent tower with a clock face and a golden dome is part of the building. The sky is blue with some white clouds.

FALL STATED MEETING & STATE OF THE COLLEGE ADDRESS

OCTOBER 3, 2017

Fall 17 Stated Meeting Agenda



- New Faculty and Senior Administrators
- Last Year's Budget Gap and Its Impact
- This Year's Budget Gap
- Fall Enrollment
- Faculty Diversity
- "We Stand Against Hate"
- Strategic Planning

New Faculty



Hui Chen
Computer and Information Science

New Faculty



Anjali Kamat
Belle Zeller Visiting Professor
Political Science

New Faculty



Britt Kelly
Anthropology and Archaeology

New Faculty



Shirley Liu
Accounting

New Faculty



Michael Fletcher Maumus
Philosophy

New Faculty



Malcolm Merriweather
Conservatory of Music

New Faculty



Tzipora Tracy Halevi
Computer and Information Science

New Faculty



Fujiao Xie
Accounting

Staff Appointments



Ken Gould
Acting Dean, School of
Humanities and Social Sciences

Staff Appointments



Tony Thomas
Executive Chief Diversity
Officer and Special Assistant to
the President



BUDGET OVERVIEW

Last Year's Budget Gap

- 3% cut in Brooklyn College budget from AY16 (\$5M)
- 2% additional cuts in AY17 (\$3M)
- AY16 and AY17 cuts continued into AY18
- Led to substantial administrative/staff cuts
- Not cuts to faculty
- Left with need to absorb 8M\$ in cuts



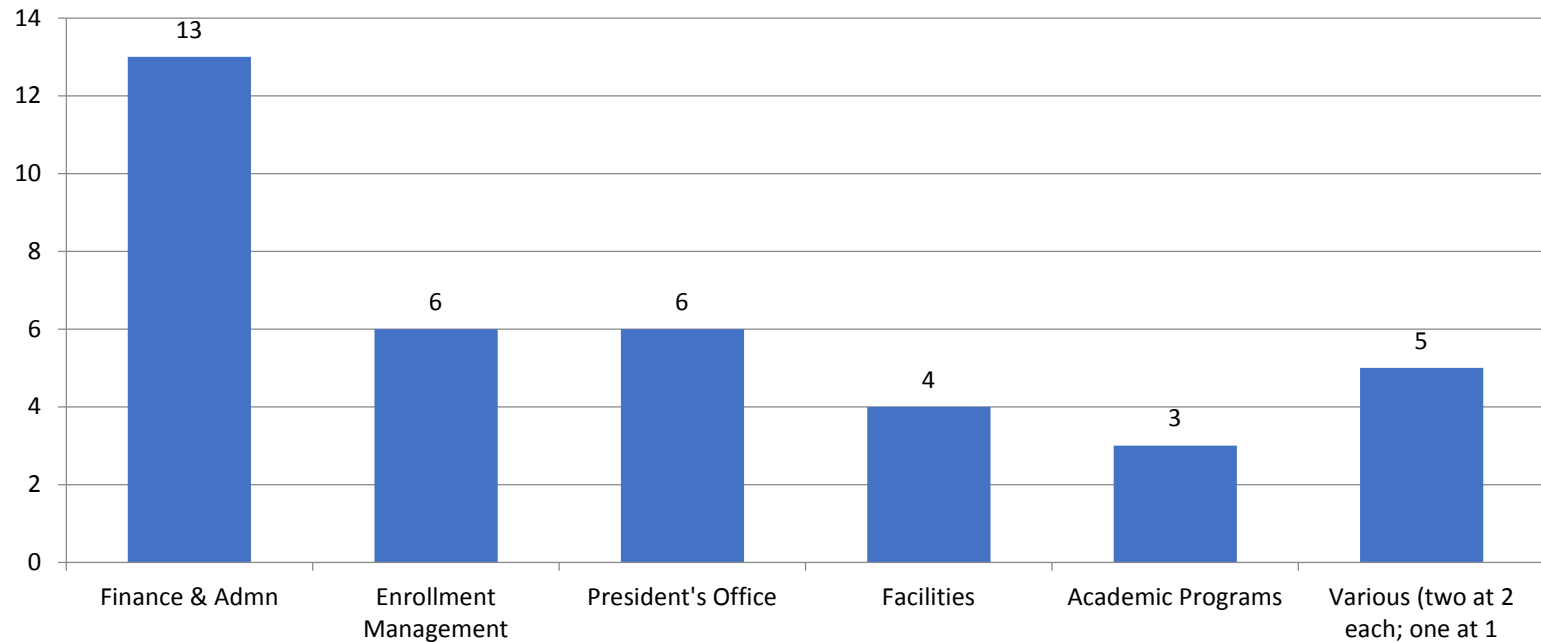
How did we absorb \$8M in cuts last year?

- Garnered tuition revenue over CUNY target through increased enrollment and collections at \$2.6M.
- Reaped energy savings at \$2M.
- Received \$1M in miscellaneous savings.
- Continued AY16 staff cuts at \$1.4M and made additional \$1M in staff cuts.



AY16 + AY17 staff cuts = \$2.4M

Number of FT Staff Positions Cut



Cumulative Impact of Staff Cuts

Although we reorganized wherever we could, \cuts were based on attrition, so some were in areas of high need.

Impacts:

- Delays in facilities repairs, delays in procurement, longer lines for students enrolling, increased errors, lost opportunities for new initiatives.
- Degradation of staff morale and degradation of faculty and student morale.



This Year's Budget Gap

We begin with AY16 and AY17 cuts of \$8M not restored.

+ New, unfunded mandatory costs of \$.7M

+ New, one-time cut of 1% (\$1.2M for BC)

+ Increased collection rate mandate (\$100T)

= Estimated AY18 Total Budget Gap -- **\$10**



Closing \$10M Budget Gap



- Continue painful AY16 & AY17 staff cuts.
- Make more painful cuts.
- Triage cumulative effect of cuts.
- Get creative in doing still more with less.

We must preserve the excellence of the academic programs and avoid additional critical cuts.



FALL 2017 ENROLLMENT

Good News: Fall Enrollment Is Solid

- Compared to last fall, we are up .5% overall in enrollment
- 17,600 students enrolled overall.
- 25% increase in entering first time, fulltime students to 1700
- 3% decrease in entering transfers to 2100
- 6% decrease in entering graduate students to 1100
- About 640 eligible for Excelsior. Unclear what fraction of those will qualify and receive funds beyond TAP and Pell.





FACULTY
DIVERSITY

Faculty Diversity

- New Chief Diversity Officer Tony Thomas
- Requiring Department-Specific Affirmative Action Plans for Searches
 - Identify underutilization of minorities and women
 - Specific plans to address by department
- New training for search teams
- Every search is an opportunity.





WE STAND AGAINST HATE

Enhancing Understanding and
Compassion at Brooklyn College



Enhancing Understanding and
Compassion at Brooklyn College

- Began "We Stand Against Hate" last spring.
- Continuing this fall, with events on DACA, fighting Anti-Semitism and hate in age of Trump, cultural narratives, and the future of policing.
- To come: immigration and national security, the importance of the First Amendment, campus speech, and much more!

A wide-angle photograph of a Brooklyn College campus. In the foreground, a large green lawn is populated by numerous students sitting or standing in small groups. Some students are wearing hijabs. In the background, there are several large, mature trees with green foliage. Behind the trees is a large, multi-story red brick building with many windows. To the left, a modern building with a glass facade is partially visible. The sky is overcast with grey clouds. A semi-transparent text box is centered in the upper half of the image.

BROOKLYN COLLEGE

Strategic Plan
2018–2023

Today's Goals

1. Present a brief overview of the Strategic Planning Process
2. Solicit your feedback on the 5 draft goals and sub-goals
3. Explain next steps and ways to stay engaged in the process

Today's Process

- Facilitator's role
 - Lead us through the goals
 - Be sure everyone is heard
 - Keep us on track with time
- Your role
 - Keep the big picture in mind at this stage
 - Ensure everyone has a turn
 - Provide written comments
- Note taker's role

Strategic Planning Process - overview

Three levels:

1. Goals (today's focus)
2. Strategic actions
3. Benchmarks

Overview of goals

Draft Goal #1: Brooklyn College will enhance our academic excellence.

Draft Goal #2: Brooklyn College will increase our undergraduate and graduate students' success.

Draft Goal #3: Brooklyn College will prepare our students for fulfilling work and leadership in their communities.

Draft Goal #4: Brooklyn College will develop a nimble, responsive, and efficient structure.

Draft Goal #5: Brooklyn College will leverage its reputation for academic excellence and upward mobility.

Draft Goal #1: Brooklyn College will enhance our academic excellence.

- A. Assess undergraduate and graduate programs and invest in areas that enhance our strength in the liberal arts and sciences and open career paths in growing sectors, especially in New York City and state.
- B. Attract, develop, and retain an innovative, diverse, productive, and engaged faculty.
- C. Promote excellent teaching and reflective pedagogies to enhance critical thinking and problem solving.
- D. Increase sponsored research and promote excellent research that advances intellectual inquiry and the public good.

Draft Goal #2: Brooklyn College will increase our undergraduate and graduate students' success.

- A. Increase our rates of student retention and degree completion.
- B. Increase students' opportunities for high level academic engagement, such as service learning/community-based learning, research, and capstone courses and projects.
- C. Enhance academic advisement and optimize course scheduling.
- D. Enhance student scholarships and financial aid.
- E. Enhance student support programs, including those for special populations, such as transfer students and veterans.

**Draft Goal #3: Brooklyn College will
prepare our students for fulfilling
work and leadership in their
communities.**

- A. Enhance career services for students.
- B. Increase students' opportunities for engagement in the workplace.
- C. Infuse career development into curricular and co-curricular offerings.
- D. Prepare students to become engaged, global citizens in a complex and diverse society.

**Draft Goal #4: Brooklyn College
will develop a nimble, responsive,
and efficient structure.**

- A. Develop a culture of transparency and trust.
- B. Streamline processes and make our bureaucracy more responsive and efficient.
- C. Develop governance and management structures to advance the mission.
- D. Increase resources to support college priorities and align resources to priorities.
- E. Maintain and enhance campus facilities, technology, and infrastructure.

Draft Goal #5: Brooklyn College will leverage its reputation for academic excellence and upward mobility.

- A. Promote Brooklyn College's leadership in accessibility, diversity, excellence, and social mobility.
- B. Position and develop Brooklyn College as a vital resource for our borough.
- C. Improve the mechanisms of communication to strengthen our reputation and identity.

Next steps

- Continued opportunities for feedback via meetings and on-line feedback form
- Integrate feedback and develop strategic actions
- Fill out cards today
- Next draft available on November 20th
- Another round of feedback begins in December



THANK YOU!