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**Senate Budget and Finance Committee**

Friday, September 5th, 2024

Online Zoom Meeting

Present: Prof. Ernest Ialongo (Chair), Ms. Amanda Howard, Ms. Daliz Perez Cabezas, Prof. Annie Chitlall

Absent: Profs. Vyacheslav Dushenkov (sabbatical), Joseph Gyan, Linda Ridley, Edme Soho

Guest(s): SVP Esther Rodriguez Chardavoyne (Administration and Finance), Su Ng, Deputy Director (Administration and Finance), Fanny Dumancela, Budget Director (Administration and Finance)

Summary:

Meeting began: 2:00 pm

The meeting centered on the memo concerning CUNY’s FY 25 allocation. New York State allocated community college support to the tune of 5.3 million. Funds were restored to ASAP and other programs. New York State gave community college support to the tune of $5.3 million. The base budget was $13.9 million, and revenue increased by $1.325 million. Funds were also appropriated for collective bargaining trade titles. Other budget categories discussed included general institutional services, instructional and administrative support lines. The financial plan, which the university uses to hold the colleges accountable, focuses on headcount targets. Current enrollment is aligned with projections, with a high student retention rate and successful late registration period. The college exceeded its target, noting that Improved financial aid processes have contributed to this success. Lastly, the remaining stimulus funds have been placed into a college reserve.

Regarding updates on where the college stands after the cyber-attack, SVP shared that IT is still in the process of hiring additional staff to support college-wide needs. Of priority is filling positions for a senior associate IT person, backup network staff person, and help desk team members. A challenge is that most IT positions are civil service and finding qualified applications with appropriate technical skills is difficult. Current IT priorities include helping faculty and staff access their email accounts and get acquainted with multi factor authentication (MFA). Moving forward, XDR still needs to be installed on all college desktops and laptops. The Senior Vice President and Assistant Vice President of Information Technology were invited to present updates on the college’s current IT status post attack at the next Senate meeting. Finally, there are no structural deficits to report at this time.

Meeting adjourned: 2:49 pm