



KINGSBOROUGH COMMUNITY COLLEGE
STRATEGIC PLANNING AND BUDGET
COMMITTEE

To: Members of the Strategic Planning and Budget Committee of the College Council,
From: Thomas DeGrezia, Chair
Date: 4/29/26
Time: 10:00 am – 11:00 am
Location: A212 Tapestry room
Re: Minutes for the Spring Meeting of the Strategic Planning and Budget Committee Meeting

The Strategic Planning and Budget Committee of the College Council met on 4/29/26 at 10:00 am in-person in room A212 tapestry room. The meeting was called to order at 10:02 AM.

The following Committee members were in attendance:

Faruq Anjorin
Rick Armstrong
Emral Devany
Suri Duitch
Andres Escobar
Thomas DeGrezia
Dawn Levy
Stuart Parker

Guests included:

Scott Cally
Judith Cohen
Colleen Davy
Hanane Elabid
Narda Kahn
Amanda Kalin
Cynthia Olvina
Michael Rodriguez
Simone Rodriguez
Karimah Ellis Wilson

Thomas DeGrezia chaired the meeting. Dawn Levy took the minutes for the meeting.

AGENDA

- I. Introductions

- II. President's Report

- VP Escobar to share (later in meeting) detailed version of new systems and structures for managing finances that the College did not have before
 - ongoing look at business processes that might not be productive (ex. printed pay stubs delivered in envelopes to offices)
 - explore additional opportunities to generate revenue

- III. Strategic Plan update, VP Strategy and Chief of Staff Aaron Charlop-Powers
 - VP Charlop-Powers introduced himself, asked members to share their involvement in current and past KCC strategic plans, and announced he will present at 6/2/26 College Council meeting
 - Review of the timeline for the 2025-2030 Strategic Plan rollout and implementation, with an expected September 2026 on-campus release followed by implementation to begin October 2026
 - Top three “vital signs” for 2030 goals: enrollment, graduation, KCC financial position
 - KCC part of CUNY Beyond, the Chancellor’s massive investment in workforce
 - Comments were made that enrollment should be embedded in all goals (not just its own goal), KCC’s connection to AI in Higher Ed should be discussed at next College Council meeting, and civic engagement should be part of Strategic Plan.

- IV. Budget feedback, PSC CUNY Union Chapter Chair Scott Cally
 - Buildings and Grounds: Chair Scott Cally expressed concern that if KCC Building and Grounds staff become part of CUNY’s new Hub system this might exaggerate understaffing and negatively impact KCC operations by requiring our onsite personnel to travel from and return back to the hub each day.
 - VP Escobar to address this topic later in meeting
 - KCC budget deficit: Chair Scott Cally cited the CUNY Cuny-wide mid-year budget to note that KCC is in a much better place than most other colleges with respect to its deficit and that KCC has done a lot of good work over the past few years to reduce that deficit. In response, it was noted that while many other CUNY Colleges have higher deficits, they also have positive balances they are carrying over to offset those deficits.
 - Adjunct expenditures: Chair Scott Cally noted that as related to the proposed KCC budget allocation for adjunct faculty, KCC has similar adjunct rates as most other two-year and four-year CUNY colleges, with some CUNY colleges even higher than KCC. He noted KCC’s five percent increase in part-time expenditures as compared to CUNY’s overall 22% increase. President Dutch responded that we need to determine what is sustainable for KCC.

- V. Approval of Minutes from last meeting 11/13/25

- VI. Budget Report Fiscal Year 2027, VP Finance and Administration Andres Escobar
 - Fiscal year 2027 process based on Middle States recommendations:
 - Proactive and broad-based communications
 - Collective budget development
 - Performance measures
 - Three goals for the budget:
 - Balanced FY 27 budget

- Build an investment portfolio
 - Build reserves equal to five percent of operating budget by 2030
- Budget timeline details dependent on when NYS budget comes out
- Budget approach of “revenue envelope” as a collection of all resources. Subvention explained as a pocket of money to support operating budget collected as a percentage of each revenue source (similar to a tax)
- Skilled Trade Hub/CUNY shared services
 - KCC will serve as the auto shop hub
 - Expected that KCC personnel will still report to the KCC campus daily. Custodial, laborers and event setup expected to stay on-site at KCC.
 - In response to a question about how the hub system will work for staff like painters, boiler technicians, and electricians who might be needed more urgently, VP Escobar noted that these staff will work for the Hub but will report to and work on the KCC campus.
 - New hub system will have an administrative superintendent and a shared work order entry system (Archibus)

The meeting adjourned at 11:01 am.