

April 2021

Finance & Administration Updates

Budget

We are expecting to receive our preliminary Fiscal Year 2022 budget allocation from the University the second week in June. At this time, the following budget information is available.

- Community Colleges are currently poised to absorb an efficiency target of \$67.3 million for FY21 & FY22, a potential reduction of \$11,710,000 to the operating budget
- Included in the efficiency target above is a carry-over of \$46.3 million in reductions absorbed in FY21 which decreased our current year operating budget by \$9,027,000, which will be baselined and carries over into the FY22 budget.
- New York State FY22 Enacted budget included a \$50 per FTE increase, which generates approximately \$626,000 for KCC.
- The budget condition remains fluid as New York City budgets have not been finalized for FY22. CUNY is currently negotiating with New York City to reduce the preliminary efficiency target amount for FY21 & FY22 (\$67.3 million) for the community colleges. Further adjustments are possible.

Stimulus Funding

- CARES – Coronavirus Aid, Relief, and Economic Security Act
 - Funds have been exhausted.
- CRRSAA – Coronavirus Response and Relief Supplemental Appropriation Act
 - Emergency Student grants were disbursed.
 - Awaiting further clarity on the uses of the Institutional portion.
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- ARPA – American Rescue Plan Act
 - Further Information is pending.

As additional information becomes available regarding budget and stimulus funding, I will update the campus accordingly. Please note that budget reports are

available at the KCC Intranet website (link below) that includes reports with important budget information.

<https://inside.kingsborough.edu/eserve/budget/>

Buildings & Grounds:

The B & G Facilities team continues to insure general cleaning, preventive maintenance and critical daily operations are performed to maintain the campus. Technicians and Custodians have been busy preparing the campus for re-opening. We continue to stock PPE, sanitizing products and safety equipment including the purchase of 25 UV air disinfection units. Safety shields and barriers are also being prepared for campus wide installation.

Maintenance

- Teams have been busy preparing the campus for re-opening by working in each classroom and public space installing covid-19 related signage, socially distant floor demarcations with directional arrows, and installation of touchless hand sanitizing dispensers. Windows are also being lubricated to ensure access to outside air.

Plumbing

- Our Plumbing teams are busy completing the installation of touchless restroom fixtures. In April, we have installed an additional 36 touchless faucets in buildings U, Administration and Academic Village. To date, 163 touchless fixtures have been installed. Plumbers are also working to replace traditional water fountains with 12 touchless/bottle filler water stations. There will be one installed on each floor in our WAC building.

Painting:

- Painting continues in the Marine Academic Center 3rd floor faculty office spaces.

Custodial

- Custodial crews continue scrubbing and waxing hallways and classrooms, cleaning ceiling vents and dusting office spaces.

Grounds

- Roadway contractors are submitting proposals for asphalt repairs campus wide. Once awarded, roadway work will include pothole repair, speed bumps

installation, parking lot resurfacing and asphalt sealing. A crosswalk and road marking scope are also being finalized to refresh faded and missing demarcations throughout the campus.

- Work continues on campus grounds beautification. Laborers are busy with seasonal landscaping assignments including weeding, flower planting, mulching and lawn care preparation.

Boiler Room

- HVAC Technicians are finalizing our air conditioning equipment for cooling season. Preparation includes equipment cleaning, calibration, and lubrication.

Campus Planning & Design - Capital Projects Update

- T4 Roof Replacement (Construction Phase): The completion date for this project is July 13, 2021. Nation-wide shortages in roof insulation materials and fasteners may delay the scheduled completion date. DASNY and CUNY are working with the Contractor to determine if product substitutions could keep the project on schedule, without voiding the Manufacturer's warranty.
- T7 HVAC Replacement (Construction Phase): The target completion date for this project was August 15, 2021, until we learned a few days ago that similar nation-wide shortages in steel (for the new rooftop supporting dunnage) and longer than expected manufacturing and delivery lead times by Trane Technologies, have now moved the completion date into the Fall semester. An updated project timeline has not yet been determined by DASNY/CUNY but we are lobbying hard to expedite the work wherever possible.
- Library Envelope and Windows Replacement (Design Phase): This project was re-started by CUNY on April 20, 2021 after having been dormant since March, 2020 due to the pandemic. The Design Consultant submitted their 30% design drawings in February, 2020 and is now on an accelerated schedule to complete their 90% design submission drawings and specifications by August 31, 2021.
- LMG Performing Arts Center Renovation (Design Phase): Design work on this project was re-started by CUNY on May 03, 2021 after having been dormant since March, 2020. The project is being reviewed by CUNY to determine if HVAC upgrades need to be added to the project. Once a decision is made, the Consultant will be directed to continue work and submit their 90% drawings and specifications for review and approval.

Business Office:

- Bursar holds for students with balances of over \$500 have been placed on Student Accounts for Spring 2021.
- KCC achieved a 38.56% Minority and Women Business Entities (MWBE) usage rate and a 6.69% Service Disabled Veteran Owned Business (SDVOB) usage rate for NYS fiscal year 2021 (4/1/20-3/31/21).
- The requisition deadline for FY22 has passed (April 30, 2021) Please review the outstanding purchase orders and please reach out to Purchasing and Accounts Payable for any assistance needed.

Environmental Health & Safety:

- Completed the required annual OSHA Form 300 (Log of Work-Related Injuries and Illnesses) and OSHA Form 301 (Injury and Illness Incident Report) for 2020. Copies of the report were submitted to Human Resources for posting to the KCC community and sent to the New York State Department of Labor.
- The seagull and geese mitigation program has started and will continue until the end of the nesting season in June. This program prevents birds from nesting on the building roofs and attacking workers when they attempt to service the HVAC equipment. It also keeps the campus clear of their droppings, feathers, nesting materials that clog up the roof drains and air intake filters, damages the landscaping, and spoils the appearance of the campus.
- Conducted weekly audits to confirm continued compliance with KCC's COVID-19 reopening plan. The audit confirms the campus has signage posted for mask wearing and social distancing, disinfection procedures are followed, and students and staff are wearing face coverings for COVID prevention.

Events Management:

- During the month of April, Events Management continued to receive requests for outside, socially distanced, events. We have contracted with groups for use of the baseball and soccer fields. We continue to entertain requests from

film scouts and tour them around the campus, but have not moved past the initial scout.

- Received inquiries from schools inquiring about holding smaller socially distanced outdoor graduations. Until our protocols allow, we will not be able to do these.
- There will be a Graduate Salute held on June 17, 2021 at 11am. This will be a hybrid ceremony. Where the "platform party" will be broadcast live from the LMG Performing Arts Center and the student tribute will be similar to last year, where we will use Marching Orders to create a slide show of the graduates.
- Working with ON STAGE at Kingsborough to do a smaller outdoor summer concert series. We are moving forward and hopefully these will be successful.
- Events Management Staff has been on campus to start servicing and maintaining equipment, so we will be ready to start up when the college re-opens.
- With the relaxing of rules for theatres and catering/meeting facilities, we are working on re-opening documents to allow a safe return to performances and conferences.

On-Stage at Kingsborough:

- On Stage At Kingsborough exclusively commissioned and presented a streaming performance of "A Rhapsody of Gershwin" with GRAMMY nominee Nicole Zuraitis and Australian jazz pianist Matt Baker. The presentation received feature press coverage from the Canarsie Courier and Broadway World and was highlighted in a partnership that we established with the Central Brooklyn Jazz Festival.
- We continued our collaboration with a Broadway director, an acclaimed flamenco dancer/choreographer, and an international flamenco producer. Video excerpts from this collaboration will be made available to the public in June of this year.
- We have begun planning for concerts to be filmed live at the Lighthouse Bandshell and streamed to the general public as part of a virtual Hot Summer Nights season.

Public Safety:

- Continues to monitor Campus Request Access Memos
- Continues to pre-screen everyone who enters the campus in accordance with COVID-19 Health Screening Policy
- Continues to input information for individuals that are not affiliated with KBCC on the Everbridge APP
- Distributes Grab and Go pantry bags
- Maintenance of The Clery Daily Crime Log (Must be open to public inspection)
- Continues to conduct weekly lighting surveys
- Daily student Id distribution
- ID collections for separation of KCC faculty and staff members
- Mail distribution at Main Gate
- Obtains and record all returned library books
- Assists with retiring/ exiting process for KCC personnel
- Record and secure returned photography and lab equipment
- Conducts Campus Wide key survey
- Responds to all on campus wide incidents
- Assists with complaint and/or investigations
- Assists with the Phase I and Phase II Re-opening Plan

Training:

- Active Shooter Training (ALERT) (1 Sergeant)
- Active Attach Emergency Communications via computer (1 Officer)

Events:

- Conducted New Employee Orientation Information Sessions

Monthly Updates will be issued accordingly.

Please do not hesitate to contact me with any questions.

Thank you.

Ed Rios

Vice President For Finance and Administration