

August 10, 2021

Finance & Administration – July 2021 Updates

Budget Office:

- **We received our Preliminary FY22 budget Allocation. Highlights as follows:**
 - NYC maintained its CUNY community college reduction of \$67.3 million for FY22, KCC portion decrease of \$9,432,000.
 - NYS increased base FTE funding by \$50 per FTE, KCC portion increase of \$526,000.
 - Projected resources for FY22 are \$18,458,000 less than FY21.
 - KCC will be using the remainder of its stimulus funding to balance the budget in FY22.

- **The FY22 Financial Plan was due and submitted to the University Budget Office on 8/5/2021:**
 - The Financial Plan was presented to the student leadership on 7/28/21 College P&B Committee on 7/29/21 & to the student
 - The Financial Plan was presented to student leadership on 7/28/21
 - **Once the Financial Plan is approved**, it will be uploaded to KCC's Budget intranet along with the presentations made to both leadership groups

- **Stimulus Funding:**
 - CARES funding was completed exhausted in FY21
 - CRRSAA and ARPA is projected be used by end of FY22
 - The categories that CUNY has approved expenditures for are as follows:
 - FY21 Commitments – Loss Revenue for KCC for FY21
 - Student Support and Retention – Funds being used to fund CUNY Comeback Campaign
 - FY22 Revenue Loss – Loss of appropriations (city and state funding) and enrollment decreases (tuition revenue)
 - Professional Development – to provide training for current environment
 - Online Programming – to develop online courses

- **CUNY Comeback Campaign:**
 - CUNY will allow students with balances to get their transcripts
 - CUNY cleared the balances of 3,346 students or \$4,272,700.26 debt was forgiven from students for Spring 20, Fall 20, and Spring 21.

- There are an additional 1,425 that did not receive any debt forgiveness at this time.
- Students will be able to apply for debt forgiveness through a Hardship application that is currently being worked on by CUNY.
- The deadline for students to submit hardship applications is the end of the Fall 21 semester.
- In the meantime, all students have had their Bursar holds removed from their Spring 20, Fall 20, and Spring 21 accounts.

Purchasing:

- Our FY22 MWBE and SDVOB targets are \$2,000,000 and \$58,471.12 respectively. We achieved a 41.96% or \$408,896.59 for Minority and Women Business Entities (MWBE) usage rate and a 5.47% or \$53,340.70 for Service Disabled Veteran Owned Business (SDVOB) usage rate for NYS first quarter of 2022 (4/1/21-6/30/21).

Year End:

- The Business Office is working to complete all the requirements for year-end closing with CUNY and with internal and external auditors.
- Financial Reporting for both tax levy and our related entities, Auxiliary Services, Foundation & Student Association are currently underway. We have met all deadlines as mandated by the University Comptroller's Office.

Office of Buildings and Grounds:

Our B&G department is continuing to prepare for our campus reopening. We have installed an abundance of safety protocols throughout the campus including CDC generated signage, social distance demarcations, hand sanitizing stations, stanchions, disinfectant wipes, protective barriers and other safety protocols necessary to support the reopening. The following are a few highlights for July:

Plumbing:

- Our Plumbing teams have completed the installation of 10 touchless bottle-filler water fountains in the West Academic Cluster. An additional 4 will be installed in the Marine Academic Center and A&S buildings. A total of 150 new touchless plumbing fixtures have been installed throughout our campus restrooms.
- We have renovated the restrooms in A103 and A106. This renovation includes new sink counter tops, wall treatments, lighting and partitions.

Painting:

- Our painting team has refreshed the walls in our Library open spaces and general seating areas. Each of the 8 floors were given a fresh coat of paint. We

have also reconfigured the student seating areas and study carrels to eliminate congestion and create an atmosphere of open space.

- We have successfully re-coated one of our most significant pieces of artwork on campus, our beloved Shimoda.

Grounds:

- Our campus-wide street marking and signage surveys has been completed. Vendors have been awarded contracts to paint pedestrian and traffic street markings campus-wide. This project is expected to begin the week of August 16, 2021. A contract has also been awarded to install campus directories and navigational signage throughout the campus. The start date of this installation is for the week of August 30, 2021.

Custodial:

- Custodial teams continue to scrub and wax public space hallways, cleaning ceiling vents and dusting office spaces.

Central Plant Services:

- Technicians have completed quarterly HVAC filter changes for the entire campus. Where possible, many HVAC filters have been upgraded to MERV 13. In total, more than 600 filters have been changed throughout the campus.
- Air dampers have been adjusted to increase the amount of fresh air supply throughout the campus.

Office of Campus Planning and Design:

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 last month 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. National Grid just installed a new shut-off valve and will install a new meter after the new equipment is on the roof.

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.

Marina Upgrades (Design Phase): The reconstruction of our Marina, which suffered tremendous damage from SuperStorm Sandy, is now pending governmental approvals before the work can be publicly bid. We anticipate that the construction phase for this long-awaited project will begin sometime during the Spring of 2022.

Student Union & Intercultural Center (Design Phase): The College received a grant of \$700K from NYS Senator Roxanne Persaud. Phase 1 produced the complete makeover of the garden opposite the Faculty & Staff Dining Room (U112). New exterior seating, a new ramp for wheelchair access, landscaping and lighting was installed. We are now waiting for funding for Phase 2, which will address the complete renovation of: the Information Booth at the P building main entrance; new wall and ceiling treatment of the P and U building corridors on the first floor; a new "Donor Wall"; an information kiosk at the renovated garden opposite the Faculty & Staff Dining Room (U112); new seating at the second floor terraces near the new Student Conference Center (U219/U220); Student Lounge (U200), and other improvements. Construction work on Phase 2 is anticipated to begin in the early part of the Fall, 2021 semester and end during the Summer of 2022.

Holocaust Memorial & Research Center (Design Phase): The College received a separate grant of \$700,000.00 from NYS Assembly Member Steven Cymbrowitz for the expansion of the Holocaust Memorial & Research Center located on the second floor of the Library (L200D area, near L216). This project will relocate the nearby Public Safety photo ID area, a number of study carrels and some public computer stations to make room for new accessory office space, new flooring, new lighting and wall finishes, new exhibits, including new bookcases, graphics and signage, making the space much more welcoming and appealing. The existing LCD display will be upgraded with a special "spot sound" audio system to provide focused sound to various presentations. Existing technology comprising of a high capacity storage system and touch screen kiosks will receive new interactive and presentation software. A timeline for this project has yet to be developed.

On-Stage at Kingsborough:

BRIC-TV's public access channel will air our New Orleans & Latin jazz concerts and our samba dance video every Tuesday, Thursday, and Saturday evening in August. This will provide tremendous exposure for our free summer programs.

Borough President Eric Adams, a sponsor of our concert series, is featuring our free online concerts in his weekly newsletter.

We just received a Jazz Touring Network grant for two performances for the coming season: Mark G. Meadows in "A Night of (Stevie) Wonder" and Camille Thurman & The Darrel Green Quartet in an evening of Burt Bacharach.

Finally, our series of creative conversations with a Broadway director, award-winning flamenco dancer, and international producer is now available for free on our website.

If you would like to watch either of the concerts or the samba dance, the links can be found on our website's Hot Summer Nights pages:

<https://www.onstageatkingsborough.org/hotsummernights>

Our flamenco-theatre series can be found here:

<https://www.onstageatkingsborough.org/flamenco-theatre>

Please let me know if you would like any further information.

Office of Health & Safety:

Provided COVID-19 safety training for 130 B&G and Public Safety employees. The training explained the strategies CUNY will implement for a safe and in-person Fall 2021 semester. It detailed what Kingsborough will do to prevent the spread of COVID-19 on campus such as improved ventilation, cleaning and disinfection of surfaces, contact tracing, student vaccination requirements, weekly testing of unvaccinated individuals, and the safety measures that will be required of unvaccinated and vaccinated employees. In addition, the personal and communal benefits of getting vaccinated to protect against COVID-19 were described and strongly promoted. A copy of the training is attached.

Preparation and submittal of the annual NYS EO4 GreenNY report to Sustainable CUNY. The GreenNY report measures green initiatives taken by Kingsborough to help New York State reach its long-term sustainability goals.

Completed annual fuel tank testing, repair and maintenance in compliance with regulations set forth by the EPA, New York State Department of Environmental Conservation (NYSDEC) and FDNY. The testing ensures that the fuel storage tank

equipment used on campus for heating, emergency generators, and motor vehicle fuel are in good condition and working properly.

The seagull and geese mitigation program was completed at the end of the nesting season in June. This year, there were no nesting or flocking of gulls on the roofs and the campus is clear of their droppings, feathers, and 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.

Office of Public Safety:

Daily

- 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 KCC 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 monthly Campus Wide key survey
- Responds to all on campus wide incidents
- Assists with complaint and/or investigations

Training:

- OSHA- COVID Safety training (all officers)

- E-Justice Training (2 Lieutenants, 1 Specialist)

Public Safety continues to operate 24 hours, 7 days a week