

Finance and Administration September Monthly Update

The Campus Community,

Please find the Division of Finance & Administration – September 2021 Monthly Update

Budget:

- The Draft Financial Plan was presented to the Faculty P&B Committee and Student Leadership on 7/28/21 and 7/29/21, respectively.
 - The Financial Plan was submitted to the University Budget Office on 8/5/2021.
 - Complete details of the college's budget allocation, including the impact of Federal Stimulus funding, will be available on the KCC Budget intranet once the Financial Plan is approved by the University.
 - The site link is as follows: <https://inside.kingsborough.edu/eserve/budget/>

Financial Reporting:

- Completed all year end reporting requirements, which include, Independent audits of our non-tax levy entities .
 - Auxiliary Services Corp – Unrelated Business Income, Bookstore, MSS, etc.
 - KCC Foundation
 - Student Association – Student Activity Fees
 - University Independent Audits – Adult Continuing Education, tuition revenue, and tax levy expenditures

Procurement:

- For the 1st Q of FY22, KCC achieved an MWBE rate of \$689,284.27 or 41.29% of eligible purchases. KCC's goal for FY22 is a \$2,000,000 spend rate for MWBEs.

Fixed Assets:

- KCC has an equipment & asset inventory of \$18,886,588.81 that is annually physically scanned. For calendar year 2021, \$18,221,381.55 or 96.48% of KCC's inventory has been physically scanned and reconciled . Our goal is to be under 1% for the calendar year.

Buildings & Grounds:

- Facilities has successfully transitioned from summer projects into preparing the campus for our Fall semester. This preparation included deep cleaning of all classrooms, restrooms and public spaces, and ensuring all our socially distant protocols are in place. Custodial sanitizing teams were scheduled to match all current classroom schedules. HVAC maintenance, including quarterly filter changes are being conducted throughout mechanical spaces. We are 30% completed with our filter changes.

Environmental Health & Safety:

- Prepared the science labs for the annual FDNY inspections. During the inspections, the FDNY assessed the labs for compliance with environmental and occupational health and safety regulations. The inspector found the labs to be in good condition, and no safety violations were issued. All lab permits were renewed.
- The Environmental Conservation (NYSDEC) and FDNY require that the fuel storage tank equipment used on campus for heating, emergency generators, and motor vehicle fuel are in good condition and working properly at all times. The following repairs were completed:
 - Gasoline/Diesel Tanks: replaced the overfill alarm box.
 - PAC Tank: replaced the CPU board for the automatic tank gauging system.
 - PHYS.ED. Tank: replaced the automatic tank gauging indicator light.
 - Library Tank: repaired the overfill alarm box, and installed a new tank interstitial sensor, adaptor and cap.
 - Art & Science Tank: repaired the overfill alarm box.
 - Heating Plant Tanks: performed functionality tests on the tank sensors for all four (4) heating plant tanks.
 - Met with the college exterminator and our food services provider, Panda House to inspect the cafeteria. Reviewed the steps taken by the exterminator during his visits, and scheduled twice weekly: Wednesday and Fridays visits.
 - Worked with B&G to make minor repairs in the cafeteria in preparation for NYC Department of Health inspection.
 - Completed hazardous waste refresher safety training. The EPA requires anyone works with hazardous waste to be trained annually on proper hazardous waste management and the regulatory requirements for generating, storing, treating, and disposing of hazardous waste.
 - Arranged proper disposal and recycling of universal waste equipment such as batteries, ballasts and mercury-containing fluorescent lamps.

Events Management:

- Events Management is working with IT, there have been upgrades to equipment to allow for hybrid meetings in the Terrace Room (V219), the Tapestry Room (A-212) and we are preparing for an upgrade in U/219/220 to allow for the same.

Information Technology:

- Augmentation of Networking and Infrastructure Project, As part of our continuous efforts to maintain 24x7 operations for network and infrastructure, we have to continue to replace and update the network and infrastructure.
- Replacement of Servers Project
 - Replaced one out of warranty servers supporting the labs. Also would allow for virtualization of blade servers and stand-alone servers. Addition of memory and processors to existing servers is part of the project.
- Smart Class Room and Labs Project
 - We replaced 3 out of warranty and end of life projection systems to avoid down time and switching of classes due to system outages.
- Uplift-Expansion and Enhancement of Labs
 - In order to facilitate opening of Open Lab with sneeze guards protections we proposed using some of these funds to procure and install such partitions in labs to allow some of our students to make use of this open Lab in fall with proper social distancing guidelines. Three additional rooms were provisioned with contact less door access systems.
- Hybrid Instructional Spaces
 - In order to meet need for Hybrid Instructions additional 60 rooms were fitted HD cameras and microphone installation to work with Blackboard Collaborate, Zoom, Microsoft Meetings or other video conferencing system.
- Virtual Desktop Initiative
 - We are process of upgrading our VDI to latest version to improve service and reliability. This is used by our students, staff and faculty using VMware Horizon product to provide concurrent access to fashion design and various other Department students' use of software via tablets, laptop and handhelds. These virtual labs would allow students who were lacking the ability to practice and use this software outside the Physical Lab. It also ameliorates the need for additional licenses for the open labs while allowing students to do homework assignments.

- Wireless Expansion and Upgrade Project
 - ITS has been working on a creating a new Wireless network, to ensure that staff and students do not need to log on to Wireless network multiple times during the week for the staff and faculty and during the day for students. Currently this has been rolled out in L building and parts of M and T4 building we are also ensure all the exterior of the campus is upgraded to new Wireless network at the same time as interior. The new wireless network has new SSID (KCC-STAFF, KCC-STUDENT and KCC-GUEST) at the same time we continue the process of adding access points in classrooms and exterior areas to accommodate wireless use through thin clients and mobile devices.

- Wireless Printing Project
 - We added a Wireless Printing Stations to provide students to print from their mobile devices. This facility is available to everybody who is registered in the current term.

- Digital ID:
 - Development of APP collect Connection in collaboration with Scholar chip to allow the College Community to produce Digital ID cards on their Smart devices. This project has been completed and campus wide announcement would be send out in coming week.

- Campus Wide Software Availability for Digitization
 - Email Groups for Faculty - additional feature allowing faculty to send text messages to students was added, to date, approximately a 5,000 plus text messages have been sent to Faculty using this feature.

ON STAGE AT KINGSBOROUGH:

- On Stage At Kingsborough's summer concerts with Alphonso Horne & The Gotham Kings and Bobby Sanabria and Ascension, filmed live at the Lighthouse Bandshell, were renewed for the month of September to air on BRIC TV. We continued to air the concerts on our website, along with our video of Denys & Antonina's samba on the boardwalk, and our series of conversations and performance excerpts from our flamenco-theatre collaboration.

- Also during September, we began preparing to offer virtual performances, filmed live on stage, to elementary public school classrooms as well as to families. The performances will stream in November.

PUBLIC SAFETY:

- Daily:
 - Continues to pre-screen (CLEAREd4) everyone who enters the campus in accordance with COVID-19 Health Screening Policy
 - Continues to screen individuals that are not affiliated with KBCC in compliance with the CUNY Visitors Policy
 - 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
 - Conducts monthly Campus Wide key survey
 - Responds to all on campus wide incidents
 - Assists with complaint and/or investigations
 - Assists with the Re-opening Plan

Training:

- Provided PS Instructor Development Course, In-service Training

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