



President's Report College Council

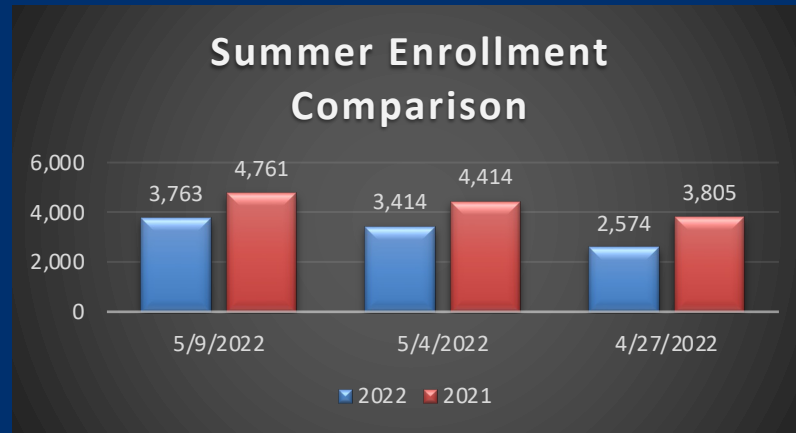
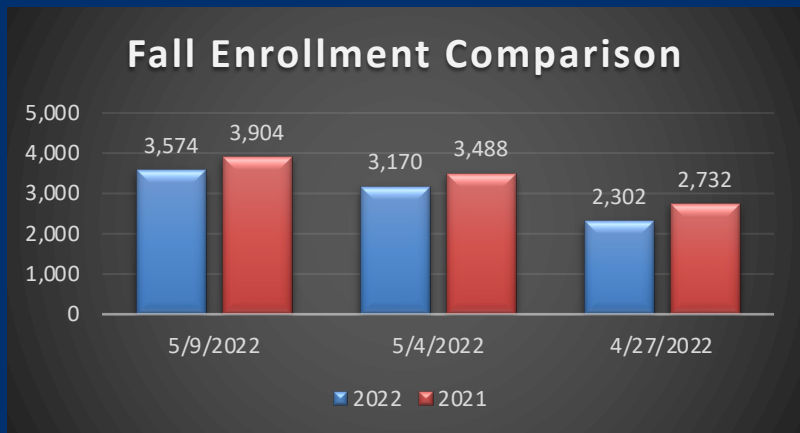
May 11, 2022

Anthony E. Munroe
BMCC President

INSTITUTIONAL PRIORITIES

- **INCREASE ENROLLMENT** by enhancing admissions and advising and addressing retention and transfer barriers
- **IMPROVE ALIGNMENT** between academic programming, student demand, and workforce needs through program review, enhancement of online offerings, and expansion of short-term programs
- **REDUCE EQUITY GAPS** through greater support for culturally responsive and sustaining pedagogy and expansion of comprehensive academic and basic needs assistance
- **EXPAND ACCESS** to comprehensive academic and student supports that are associated with greater student outcomes
- **CULTIVATE CAREER PREPARATION**, exploration, and development opportunities for credit and non-credit student populations
- **ENGAGE AND PARTNER** with corporate and philanthropic partners to support academic programming, strengthen career development, and grow financial resources

INCREASE ENROLLMENT



Fall 2022: 3,574 Headcount (-1.7% down compared to a year over year comparison)

Summer 2022: 3,763 Headcount (-13.5% down compared to a year over year comparison)

- **AcMo 2.0: BMCC Action Plan** was submitted to CUNY for review and approval.
- **Articulation agreement with Morehouse College, May 18**

BUDGET REPORT- 3rd Quarter

	Prior Year Actuals	Q3 Projection	3rd Quarter vs Prior Year Year [\$]	3rd Quarter vs Prior Year Year [%]
Resources				
Campus Based Allocation	178,432	164,277	(14,155)	-8%
Pending Allocations	-	86	86	
Federal Stimulus Allocations (projected)	-	38,744	38,744	
Current Budget	178,432	203,107	24,675	14%
Tuition Collections (including write-offs)	1,079	(25,208)	(26,288)	-2435%
Total Campus Based Resources	179,511	177,898	(1,613)	-1%
Centrally Administered Resources	72,533	78,250	5,716	8%
Total Resources (\$000)	252,045	256,148	4,103	2%
Expenditures				
PS Full time	111,341	112,193	852	1%
PS Teaching Adjuncts	28,108	25,520	(2,589)	-9%
PS Non-Teach.Adj., Hourly Staff	9,216	8,330	(885)	-10%
Total PS	148,665	146,042	(2,622)	-2%
OTPS	30,846	31,856	1,011	3%
Total Campus Based Expenditures	179,510	177,899	(1,611)	-1%
Centrally Administered Expenditures	72,533	78,250	5,716	8%
Total Expenditures (\$000)	252,044	256,149	4,105	2%
Fringes	64,772	69,607	4,835	7%
Energy	3,733	3,733	-	0%
Building Rentals	-	-	-	0%
Financial Aid	4,028	4,910	881	22%
Total Centrally Administered Funds (\$000)	72,533	78,250	5,716	8%
Balance (\$000)	-	-	-	
Prior Year CUTRA and Reserves	5,576	5,577	1	0%
Year-End Balance (\$000)	5,577	5,576	1	0%

BUDGET REPORT- 3rd Quarter (cont)

RESOURCES:

- Campus based allocation of NYS and NYC funds is projected in the amount of \$164M, which is less than in the prior fiscal year by \$14.2M due to reductions in NYS and NYC appropriations, but in-line with the Financial Plan.
- College estimates to receive \$38.7M of which \$21.1M has already been received. The funds are being used to balance the current budget.
- Tuition collections is projected to be lower by \$25.2M due to student account write-offs (\$14.4M), continued decrease in student enrollment and lower collection rates.
- Centrally administered resources in the amount of \$78.2M are provided to fund the costs of fringes, energy and Federal work study program.

BUDGET REPORT- 3rd Quarter (cont)

EXPENDITURES:

- The costs of full-time personnel are projected to be higher than in the prior fiscal year by \$852K, mainly due to the contractual increases.
- The costs of teaching adjuncts are expected to be lower than in the prior year by \$2.6M based on lower enrollment.
- The college reduced appointments of part-time and temporary personnel to achieve \$885K reduction.
- OTPS has increased by 3% for rising costs but still within financial plan.

CAMPUS REPOPULATION

- **COVID-19 Community Levels:** Report of positive cases at BMCC is trending up, in line with the current COVID-19 Risk level in NYC (Medium/Yellow). At this time, we strongly recommend wearing a face covering in all public indoor settings. We continue to review latest CDC guidance and consult with State, City and University officials on any other necessary adjustments of protocols.
- **Random Testing Program Participation:** We ask that everyone double checks their CUNYFirst preferred email accounts, to ensure they have not been randomly selected to participate in the program and are unaware of this requirement. If you have been selected, please go get tested today at any of the 19 CUNY sites. As a proactive measure and in case you deleted any notifications, go get tested today, is free convenient and fast. For additional information go to the link in the chat.
- **Vaccine Mandate/Exemptions:** The CUNY Board approved a vaccine mandate for all full- and part-time faculty, all non-teaching instructional staff (including NTAs, CLTs and HEO series), and personnel in the ECP. The deadline for compliance is 5/27/22. Vaccine exemption applications (religious and medical based) are on the CUNYfirst portal under Vaccine Verification. Requests for exemptions must be made by **5/18/22**. If the requested exemption is denied, there is a 6-week period from the date of notification to comply. For additional information, see link in chat and contact HR.

ANNOUNCEMENTS



Mah Noor
BMCC 2022 Valedictorian

- BMCC Honors Convocation, May 31, 6 p.m., BMCC Main Campus
- BMCC 57th Commencement, scheduled **June 9 at 9 a.m.** in Barclays Center
- BMCC student **Mah Noor**, science major, 4.0 GPA, is the 2022 Valedictorian



Julio W. Izquierdo

- BMCC welcomes **Julio W. Izquierdo, CPA, MBA**, as Acting Vice President of Finance and Administration, effective May 9, 2022
- **Employee Appreciation Awards** nominations are closed. Nominees will be announced in the coming weeks.
- **BMCC Years of Service**: Faculty and Staff; Civil Service/Classified level employees. In-person breakfast for 2020 and 2021 recipients; In-person lunch for 2022 recipients. **Both celebrations to be scheduled the week of June 13, 2022**



THANK YOU
for your
continued hard work
and dedication.

QUESTIONS?