College Council

STANDING COMMITTEE UPDATES

College Council

BUDGET COMMITTEE

ENROLLMENT

Enrollment Update

Spring 2024 Enrollment Numbers as of 03/25/2024

All Sessions Combined:	Headcount: 17,765 (+5.6%) FTE: 12,832 (+6.6%)
Regular Session:	Headcount: 15,643 FTE: 11,583
7W1 Mini Session:	Headcount: 529 FTE: 122
8W2 Mini Session:	Headcount: 1,734 FTE: 543

ENROLLMENT

+64 External Strategic Recruitment events in April

- 4/4/2024 - Columbia Secondary School (District 5) - College Fair - External Recruitment
- 15 Group Tours
- Two BIG Accepted Student Saturdays
    - 04/06: Allied Health, Health Education, and Nursing
    - 04/13: Two days in ONE:
        - Criminal Justice, Social Sciences, Modern Language (Fiterman)
        - Teacher Ed, Human Services, Academic Literacy/Linguistics, Ethnic/Race Studies (Chambers)

DEFICIT REDUCTION PLAN FY 24 - STATUS

FY2024 College Financial Plan - Projected Actual
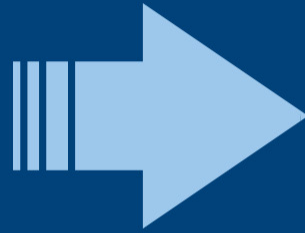
Borough of Manhattan CC

	FY 24 Deficit Reduction Plan Submitted	FY24 Projection	
Projected Annual FTE Enrollment	14,089	13,265	
Resources			
Current Tax Levy Allocation	164,437	166,092	
Revenue Surplus/(Shortfall)	7,528	4,241	
Other Non Tax Levy Funds	1,439	1,580	
Total Resources	**173,404**	**171,913**	
Tax-Levy Expenditures			
PS Regular for current staff - total payroll costs	114,973	116,095	
PS Regular for staff changes in current FY (Vacancies)	1,740	1,155	
Total PS Regular	**116,713**	**117,250**	
Adjuncts	24,851	24,363	
Temporary Service	9,170	9,143	
OTPS	35,066	35,066	
Total Tax-Levy Expenditures	**185,800**	**185,822**	**GAP**
Projected Year-End Balance	**(12,396)**	**(13,909)**	**(1,513)**

Spring 24 Short Term Plan

We will continue monitoring the following to fill the gap:

- Summer Enrollment
- Student Collections
- Reduction of contractual obligations from tax levy
- Surplus in PT lines and OTPS budgets not used

BE READY FOR SUMMER CLASSES

BMCC moves from **Blackboard** to **Brightspace**

For information and training dates,
visit **www.bmcc.cuny.edu/brightspace**

BMCC

STUDENT AFFAIRS

- Ongoing Efforts to Address Food Insecurity
  - Additional Freezer
  - March 27 from 2 to 4 p.m. students who have RSVP'd will be picking up their holiday packages in Room S-242 at 199 Chambers Street. We will address the RSVP first and then on a first-come, first-served basis.
    - SGA's and peer-to-peer information on cyber security
    - SGA Retreat
  - Academics:
    - Desire for access to faculty evaluations to help students make informed decisions when selecting classes during registration.
    - Increase in opportunities for collaborative learning experiences (group work) in their classes.
  - Transfer Support: An expansion of resources and support services to assist students in successfully transferring to other institutions after graduation.
  - Awareness of SGA: Interested in participating in orientation activities and having their space included in new student tours.
  - Student Retention: Strong interest in taking actionable steps to improve student retention at BMCC

ANNOUNCEMENTS

BMCC Welcomes

Corey Cush
as VP, Information Technology and Chief Information Officer
effective March 11, 2024

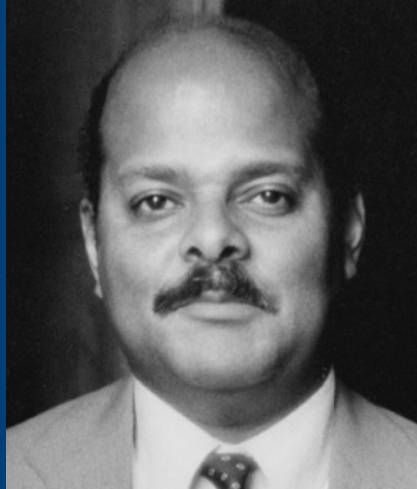# TECHNOLOGY

- Innovations in Student Services: We've launched Virtual ID Cards, a new initiative that not only offers considerable cost savings for the college but also streamlines the resolution of issues through remote access. This eco-friendly option relieves students of the burden of replacement fees associated with physical ID cards, should they choose to embrace the digital alternative.

- Enhancements in Guest Facilitation: Our new guest management software is a leap forward in efficiency, enabling advance registration of visitors by their hosts. The imminent installation of self-service kiosks will expedite the check-in process, reducing wait times and improving the overall campus experience.

- Advancements in IT Management: We are proud to introduce a centralized desktop management tool that ensures all college desktops remain current with updates. This tool is part of our broader strategy to transition towards comprehensive self-service IT solutions, including a new client portal that will soon be launched.

- Strengthening Network Security: In collaboration with CUNY IT, we've implemented cutting-edge XDR software across all desktops and servers, bolstering the security framework that protects both our internal and external digital infrastructures.

- Public Safety Enhancements: Our commitment to campus safety continues with the ongoing upgrade of our public safety camera systems. By replacing end-of-life equipment with the latest technology, which integrates seamlessly with other software, we are enhancing the effectiveness and user-friendliness of our security apparatus.

- Upgrades to Communication Systems: Finally, BMCC IT is in the process of modernizing our video-based intercom systems to ensure heightened security and improved usability, reinforcing our commitment to a secure and accessible learning environment."
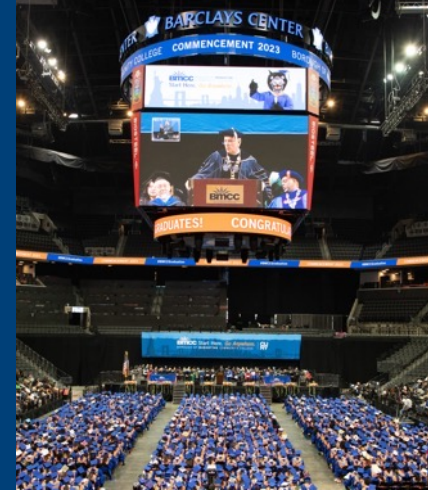
Announcements

Community College Month
April

Remembrance Program for former BMCC President Joshua L. Smith
May 7, 2024 1-3:30 Theater 2

Commencement 2024
June 5, Barclay's Center

ANNOUNCEMENTS

Mandatory Ethics Training Offered March 28
Pursuant to New York State law, all BMCC faculty and staff are required to attend ethics trainings every two years. BMCC employees can complete the training remotely via ZOOM on <u>March 28</u> at 3 p.m.

Complete Mandatory Gender-Based Violence, Workplace Violence, and Employee Sexual Misconduct Prevention and Response Courses

To ensure your completion is logged by the BMCC and the University:

- Full time employees will have until May 31, 2024, to complete the training

- Part-time employees, including adjuncts, should complete the training during this current semester

- All employees are required to complete this annual compliance training

THANK YOU

for your continued hard work and dedication.

Questions?