

A dark blue-tinted photograph of a large, classical-style building with a prominent dome and columns, likely a university building. The image is used as a background for the title and date.

# ADMINISTRATION AND FINANCE

FEBRUARY 2021

# CONTENTS



## **FINANCIAL UPDATE**

Update on the latest Budget information



## **CARES ACT INFORMATION**

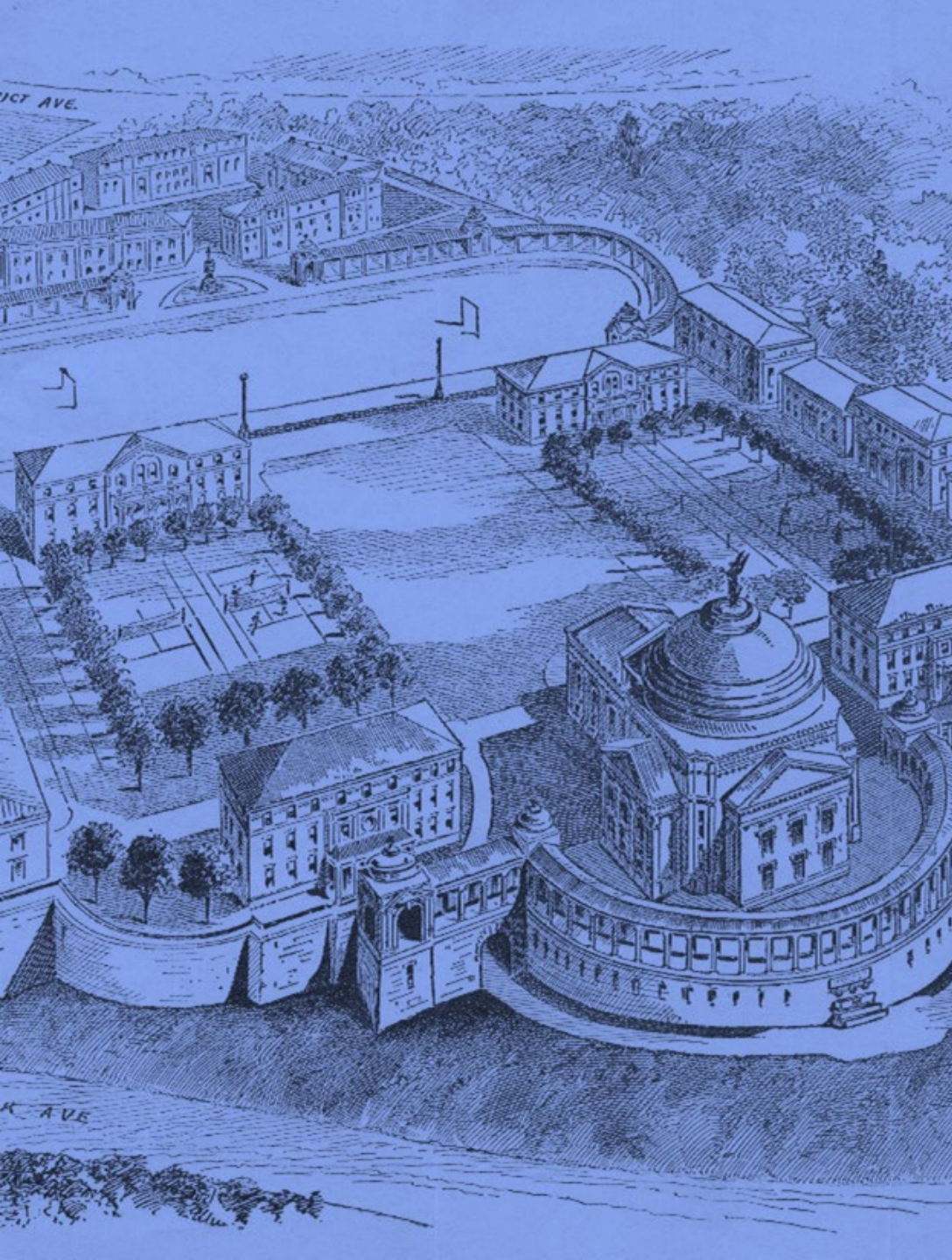
Latest News on the Federal Support through the CARES and Related Acts



## **REOCCUPANCY READINESS UPDATE**

Status Reports





# BCC ALLOCATION

Due to fiscal uncertainty, colleges were issued a 7-month allocation and then placed on a month-to-month allocation through March – pending spring enrollment, the election outcome and final stimulus plan information

**The BOT Meeting in March will review the University Plan and proposed College Allocations. It is expected that the FY21 mid-year report and annual plan will be issued shortly thereafter.**

The University continues to closely monitor all expenditures and has implemented the Vacancy Review Board

The next slides are excerpt from budget status issued by CUNY Central in January 2021.

# FY22 CITY PRELIMINARY BUDGET

- The City Preliminary Budget provides \$458.4 million for the community colleges.
- The Preliminary **Budget increases the community college efficiency target by \$31.1 million** above the \$46.2 million target in the current year. **The two-year total reduction is \$77.3 million.**
- Additional reductions to programs total \$2.1 million: John Jay Apple Corps (\$1.2 million) and CUNY Tutor Corps (\$900,000).
- The Preliminary does not include current year funding for
  - Remediation programs (\$1.7 million),
  - Food insecurity (\$1 million) and Child Care (\$510,000).
- The Preliminary budget includes funding for mandatory costs including collective bargaining, fringe benefits and building rentals.
- These funds are not available to offset efficiency reductions.

# NY STATE COMMUNITY COLLEGE EXECUTIVE SUMMARY

- The FY22 State Executive Budget replaces the FY2021 enacted budget withholding of 20% of operating support **and replaces it with a 5% reduction to base operating aid** and building rentals. **The total reduction is \$11.7 million**; \$11.3 million base aid and \$447,000 in rental aid. This base aid decrease is a one-time reduction.
- FY22 per FTE student base aid remains flat at \$2,947. However, enrollment continues to decline at the community colleges. **The resulting funding decrease is \$10.5 million.**
- The Executive budget does not include current year legislative funding of \$2.5 million for ASAP and \$902,000 for childcare funding.
- The Executive budget also allows community colleges to establish lower tuition rates for high-demand certificate programs, in order to be able to react to market demand and allow for greater flexibility when developing more affordable education and training opportunities to help rebuild the economy.



# BCC FY21 FINANCIAL UPDATE TAX-LEVY PROJECTED



<b>Base Allocation</b>		<b>\$ 82.030</b>
<b>State and City Budget Adjustments</b>	<b>(\$ 8.427)</b>	
<b>FY21 Enrollment Revenue Change (New Target: \$31.7m)</b>	<b>(\$ 6.721)</b>	
<b>Baseline Cost Increases</b>	<b>\$ 3.092</b>	
<b>Total Base Budget Adjustments</b>		<b>(\$12.056)</b>
<b>FY21 Initial Tax Levy Allocation</b>		<b>\$ 69.974</b>
<b>Projected Allocations Outside Operating Budget (Energy, Fringe, Financial Aid)</b>		<b>\$42.499</b>
<b>Total Projected Operating Budget</b>		<b>\$112.472</b>

# MID-YEAR AND DETAILED ALLOCATIONS

College	Account	Account Description	Dept	Dept Description	Major Purpose	Description	FY2021 Budget
Bronx CC	80104	Transportation Expenditures	10033	Biology	100	Instruction	527
Bronx CC	80003	Personal Service - Temp	10042	Business Administration	100	Instruction	18,826
Bronx CC	80029	Adjunct	10042	Business Administration	100	Instruction	82,834
Bronx CC	80033	Full Time Positions	10042	Business Administration	100	Instruction	50,905
Bronx CC	80034	FT Pedagogical Personnel	10042	Business Administration	100	Instruction	1,152,146
Bronx CC	80037	Shift Differential	10042	Business Administration	100	Instruction	75
Bronx CC	80061	Supplies and Materials General	10042	Business Administration	100	Instruction	2,109
Bronx CC	80072	Office Furniture	10042	Business Administration	100	Instruction	377
Bronx CC	80073	Office Equipment	10042	Business Administration	100	Instruction	1,130
Bronx CC	80087	NonOvernight Trvl Exp Special	10042	Business Administration	100	Instruction	753
Bronx CC	80088	Overnight Trvl Exp Special	10042	Business Administration	100	Instruction	7,154
Bronx CC	80106	Training Prgm City Employees	10042	Business Administration	100	Instruction	979
Bronx CC	80003	Personal Service - Temp	10051	Chemistry	100	Instruction	94,130
Bronx CC	80029	Adjunct	10051	Chemistry	100	Instruction	112,955
Bronx CC	80033	Full Time Positions	10051	Chemistry	100	Instruction	21,085
Bronx CC	80034	FT Pedagogical Personnel	10051	Chemistry	100	Instruction	1,424,745
Bronx CC	80035	Assignment Differential	10051	Chemistry	100	Instruction	678
Bronx CC	80037	Shift Differential	10051	Chemistry	100	Instruction	75
Bronx CC	80041	Overtime	10051	Chemistry	100	Instruction	753
Bronx CC	80043	Backpay Prior Years	10051	Chemistry	100	Instruction	7,530
Bronx CC	80061	Supplies and Materials General	10051	Chemistry	100	Instruction	3,539
Bronx CC	80064	Med Surgical and Lab Supply	10051	Chemistry	100	Instruction	22,139
Bronx CC	80072	Office Furniture	10051	Chemistry	100	Instruction	377
Bronx CC	80078	Other Serv and Charges General	10051	Chemistry	100	Instruction	377
Bronx CC	80080	Off Svc Membership Dues Fees	10051	Chemistry	100	Instruction	75
Bronx CC	80088	Overnight Trvl Exp Special	10051	Chemistry	100	Instruction	1,130
Bronx CC	80093	Contractual Services General	10051	Chemistry	100	Instruction	2,259
Bronx CC	80097	Office Equipment Maintenance	10051	Chemistry	100	Instruction	828
Bronx CC	80104	Transportation Expenditures	10051	Chemistry	100	Instruction	151
Bronx CC	80106	Training Prgm City Employees	10051	Chemistry	100	Instruction	318

# FINANCIAL STIMULUS AWARD— INSTITUTIONAL PORTION



<b>CARES ACT FOR INSTITUTIONAL AID FIPSE</b>	<b>\$4.829,313</b>
MSI Allocation (Updated)	\$ 590,235
Total	\$5.419,548
<b>Expenditure To Date – See Next 2 Slides</b>	



# FEDERAL STIMULUS

Coronavirus Aid, Relief and Economic Security (CARES) Act,

Minority- Serving Institutions

Consolidated Appropriations Act (CAA),

On December 27th, \$2.3 trillion in coronavirus relief was enacted and provides Fiscal Year 2021 federal appropriations which include \$908 billion in COVID-19 supplemental funding. While we are awaiting further details, the overall relief package includes \$22.9 billion for higher education with \$20.4 billion earmarked for institutions using the formula and process contained in the CARES Act. The updated formula assigns a greater weight based on the number of Pell students, and unlike the original formula which was based solely on student FTE, **the new formula will use a student weight of 50% full-time equivalent (FTE) and 50% headcount**, which should provide enhanced benefits to community colleges.

The new stimulus bill also provides broader use of the funding. Eligible expenditures include financial aid grants to students, expenses associated with the coronavirus, including lost revenue, and technology costs associated with a transition to distance education.

The bill also increases the maximum Pell Grant award by \$150, to \$6,495, for the 2021-2022 award year and after 26 years restores Pell Grants for incarcerated students.

# CARES ELIGIBLE EXPENDITURES

Costs related to operating additional class sections to enable social distancing, such as those for hiring more instructors and increasing campus hours of operation.

Campus Safety and Operations (disinfection of facilities, PPE, cleaning supplies)

Purchasing, leasing, or renting additional instructional equipment and supplies (such as laboratory equipment or computers) to reduce the number of students sharing equipment or supplies during a single class period to provide time for disinfection between uses.

Purchasing faculty and staff training in online instruction; or paying additional funds to staff who are providing training in addition to their regular job responsibilities.

Purchasing, leasing, or renting additional equipment or software to enable distance learning, or upgrading campus Wi-Fi access or extending open networks to parking lots or public spaces, etc.

# FY 2020 CARES ELIGIBLE EXPENSES/REFUNDS AND CREDITS

Category of Expense/Reimbursement	BCC - FY 20	BCC - Q1 FY 20	BCC - Q2 FY 20	Total Mar 2020 - Dec 2020
Refunds of student activity fees	112,879.84	-	-	112,879.84
Laptops, Chromebook, tablets or similar provide to students	538,564.54	1,329.27	221,486.60	761,380.41
Laptops, Chromebook, tablets or similar provide to staff	38,863.65	-	-	38,863.65
Hotspots or similar for students	-	9,786.70	29,360.10	39,146.80
Purchase of personal protective equipment (PPE)	-	4,992.40	7,433.95	12,426.35
Purchase of cleaning supplies	-	1,234.63	38,752.55	39,987.18
Reconfiguration of facilities to promote social distancing	-	11,144.40	114.00	11,258.40
Purchase of Everbridge or similar health related software	-	2,716.87	4,075.30	6,792.17
Purchase of thermometers and similar items	-	-	228.95	228.95
Payments to CUNY employees to attend training (e.g., stipends to faculty)	54,414.28	42,333.47	147,017.95	243,765.70
Purchase of additional instructional software to enable distance learning	13,868.15	10,522.13	8,193.61	32,583.89
Purchase of additional non-instructional software to enable distance learning/online work	2,668.00	24,668.00	35,668.00	63,004.00
Incremental costs associated with online video capabilities, such as Zoom	-	1,528.48	3,056.97	4,585.45
<b>Total FY 2020 Expenditures/Refunds or Credits Issued</b>	<b>761,258.46</b>	<b>110,256.36</b>	<b>495,387.97</b>	<b>1,366,902.79</b>

# FY22 UNIVERSITY PLAN

- Student Well Being
- Workforce Development
- Nursing (and Science Labs)
- Diversity and Racial Justice – includes 80 faculty lines
- Community College Revenue Relief \$23.8 million
- CUNY is requesting that the State put a temporary pause on the community college funding formula and freeze funding at the FY2021 enacted budget levels.





## FY2022 University Operating Budget Request

	(\$ millions)	
	Senior Colleges	Community Colleges
<b>FY2021 Appropriation</b>		
State Operating Support	\$499.73	\$229.96
City Operating Support	\$53.30	\$176.81
Fringe Benefits	\$868.15	\$283.02
Opportunity Programs	\$28.08	\$1.35
Tuition and Financial Aid	\$1,219.17	\$386.40
Programs Supported by Fee Income/Tuition	\$187.00	
<b>Total</b>	<b>\$2,855.44</b>	<b>\$1,077.54</b>
<b>FY2022 Request</b>		
Prioritizing Student Mental Health	\$4.00	\$2.00
Nursing Pipeline Program	\$5.60	\$9.40
Workforce Development	\$5.00	\$3.00
Improving Equity and Access - Accelerating CUNY's Online Presence	\$5.00	\$3.00
Enhancing Diversity and Advancing Racial Justice	\$4.00	\$2.00
Meeting the Need Resources Centers	\$0.65	\$0.35
CUNY Corps	\$1.30	\$0.70
Adult College Navigators	\$0.65	\$0.35
CUNY School of Medicine – Serving Urban Communities	\$3.50	\$3.50
Community College Revenue Relief		\$23.80
<b>Total</b>	<b>\$29.70</b>	<b>\$48.10</b>
<b>FY2022 Requested Budget</b>	<b>\$2,885.14</b>	<b>\$1,125.64</b>

# RETURN TO CAMPUS SAFELY PLAN

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Issued –  
8/24/20

Facility Readiness

Access Control

Custodial Services  
and Infection  
Prevention

Contactless  
Services and  
Software

Information Tech  
Support

Employee  
Readiness and  
Policies

Communication  
and Signage



#### Communication and Messaging

**Point Person(s):** \_\_\_\_\_

- ☐ [Post signs](#) in highly visible locations to [promote everyday protective measures](#) and describe how to [stop the spread](#) of germs. Signage locations include:
  - ☐ entrances
  - ☐ dining areas
  - ☐ restrooms
  - ☐ classrooms
  - ☐ administrative offices
  - ☐ cafeteria
  - ☐ auditorium
  - ☐ janitorial staff areas
  - ☐ other \_\_\_\_\_
- ☐ Develop plans to include messages (e.g., [videos](#)) about behaviors that prevent spread of COVID-19 when communicating with staff and families on:
  - ☐ websites
  - ☐ email
  - ☐ [social media accounts](#)
  - ☐ other \_\_\_\_\_
- ☐ Develop plans to broadcast regular [announcements](#) on reducing the spread of COVID-19 on PA systems or during morning announcements.
- ☐ Consider posting signs for the national distress hotline: call or text 1-800-985-5990.
- ☐ Notify all staff and families of who to contact for questions and concerns related to COVID-19.
- ☐ Ensure communication is developmentally appropriate and accessible for all students, including those with disabilities.
- ☐ Other: \_\_\_\_\_

#### Facilities and Supplies

- ☐ Close communal spaces or develop a plan for staggered use and [cleaning and disinfecting](#).
- ☐ Develop a protocol to ensure [safe and correct use](#) storage of [cleaners and disinfectants](#), including ing products securely away from students.
- ☐ Ensure ventilation systems operate properly. If using [HVAC systems](#), make sure they do not blow from one person to another.
- ☐ Ensure all [water systems](#) and features are safe to use for a prolonged facility shutdown.
- ☐ Follow [CDC's considerations for Pools, Hot Tubs, and other Playgrounds During COVID-19](#) if applicable.
- ☐ Maintain all physical barriers, such as sneeze guards and partitions, in areas where it is difficult for individuals to remain at least 6 feet apart (e.g., reception desks).
- ☐ Provide physical guides, such as tape on floors and signs on walls, to promote social distancing.
- ☐ Encourage seating at least 6 feet apart and turn desks to face in the same direction.
- ☐ Develop protocol to increase circulation of outdoor air such as possible throughout the school day (e.g., opening windows and doors when it is safe to do so).
- ☐ Develop a protocol to monitor and ensure adequate supplies to minimize sharing of objects, or limit use of one group of students at a time, and clean and disinfect between use.
- ☐ Encourage organizations that share the school facilities to follow these considerations.
- ☐ Other: \_\_\_\_\_

#### Facilities and Supplies

**Point Person(s):** \_\_\_\_\_

- ☐ Maintain supplies including:
  - soap
  - hand sanitizer (at least 60% alcohol)
  - paper towels
  - tissues
  - [cleaning and disinfection supplies](#)
  - [cloth face coverings](#) (as feasible)
  - no-touch/foot pedal trash cans
  - no-touch soap/hand sanitizer dispensers
  - disposable food service items
  - other: \_\_\_\_\_
- ☐ Develop a schedule for increased routine cleaning and disinfection in collaboration with maintenance staff, including areas such as the following:
  - buses or other transport vehicles
  - frequently touched surfaces (e.g., desks, door handles, railings)
  - communal spaces (e.g., restrooms)
  - shared objects (e.g., gym equipment, art supplies, games)
  - other: \_\_\_\_\_
- ☐ Assess the ability of staff, students, and families to maintain cloth face coverings for everyday use.

Initial: Emergency Response  
Current: Recovery Phase (0-5)

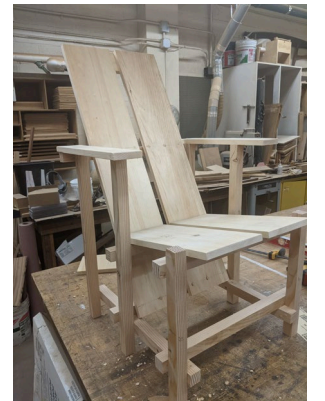
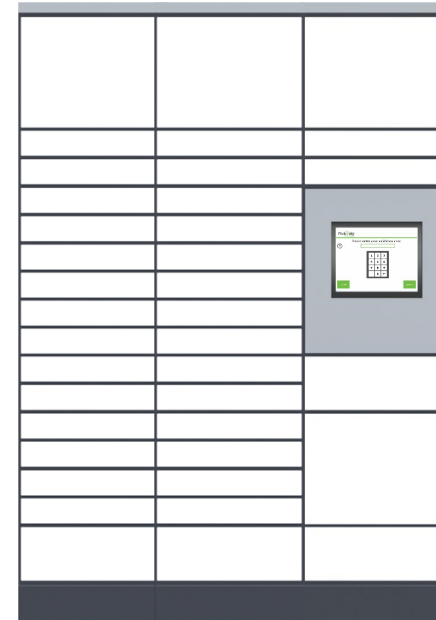
# PHASES OF RECOVERY

RE-OCCUPANCY PHASE	OCCUPANCY	EMPLOYEES	FACULTY	STUDENTS
0	Essential Staff and Operations Only	Employees and Contractors performing essential activities are working on campus; all other employees will continue working remotely.	Faculty performing on-campus instruction permitting on-campus during those instructional periods	Only those students taking essential hands-on or testing that must be in person are allowed on campus.
1	Maximum occupancy: 25% of socially distanced occupancy	Additional employees and contractors will return to campus as departmental plans are approved so that they may prepare for opening the campus to students.	Faculty may visit by pre-approved appointment to pick-up instructional materials; Limited on-campus Faculty.	Only those students taking essential lab or hands-on training are allowed on campus.
2	Maximum occupancy: 50% of socially distanced occupancy	Remote work may occur as part of each department's plan to meet the College's needs and comply with County and State guidelines.	Faculty Department's may work on-site in accordance with the approved Department plan	Students begin returning to campus (i.e., students requiring face-to-face support are allowed back on campus by appointment) while minimizing walk-in traffic.
3	Maximum occupancy: 75% of socially distanced occupancy	Standard employee operations have resumed. HR will work with employees seeking a reasonable accommodation due to health and safety concerns	Standard Instructional operations have resumed. HR will continue to work with faculty who may request reasonable accommodations	Students are welcomed back in a reduced capacity in adherence with County and State guidelines.
4	Fully Reopened at 100% Capacity of socially distanced occupancy	Standard employee operations resumed with increased on-campus walk in services available	Standard instruction resumes with access to on-campus services and facilities	Students welcomed back at full capacity with access to on-campus services and facilities – Students from other campuses may utilize the library and services



# FACILITY AND TECHNOLOGY READINESS FOR REOCCUPANCY

- Facility Readiness
  - Building and Classroom Set Up Protocols
  - Smart Market
  - Outdoor Seating and Wifi
  - Study and Contemplative Spaces – Meister G01 and G02 currently available – Working on North Hall
- Contactless Services
  - Everbridge App
  - Photo ID Upload
  - Water Fountains
  - Lockers
  - Gate and Parking Access
  - Timekeeping
- Operations Readiness
  - Custodial Services
  - PPE Distribution
  - Laptop and Technology Support and Distribution
  - Inventory Management

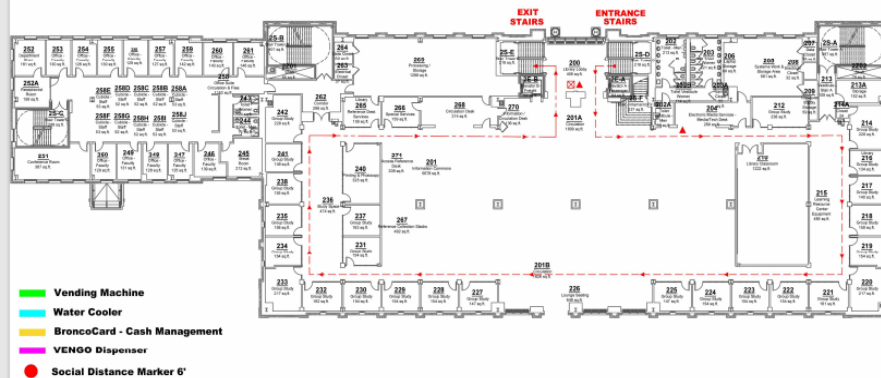


# REOCCUPANCY CLASSROOM GRID

- 116 Rooms Currently Vetted for Instruction
- Process Explained



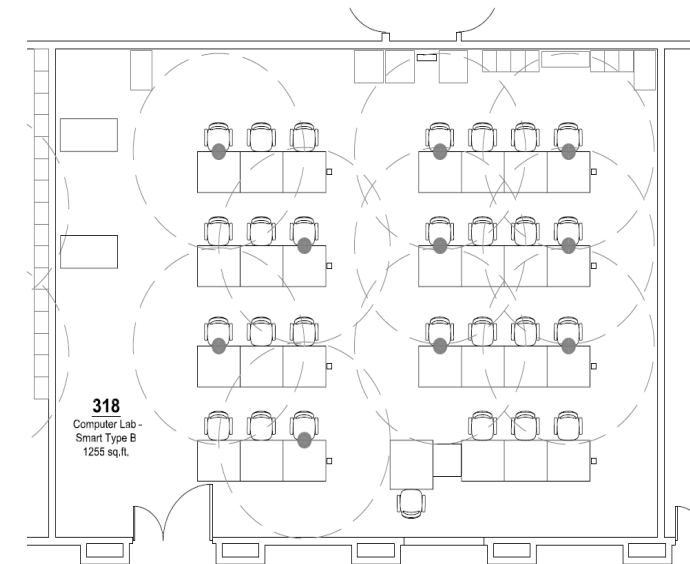
COVID PHASE 1 CIRCULATION PLAN



The City University of New York  
Department of Student Planning and Career Support  
100 West 17th Street, 10th Fl., New York, NY 10011  
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NORTH HALL AND LIBRARY  
BRONX COMMUNITY COLLEGE  
SECOND FLOOR PLAN

Colston Hall 2nd FL

Building	Classroom	Lab	OAA Scheduling Capacity	Smartroom Type	Covid - 19 Capacity	HVAC	Filters	Cleaning Schedule	Comments
Colston Hall 2nd FL	203		30	Smart Type C		Y			
	211		25	Smart Type C		Y			
	212		25	Smart		Y			
	213								
	214								
	227								
	228								
	243								
		208							



1 Partial Plan Room 318  
Scale: 1/4"=1'-0"

Staff Capacity 1  
Student Capacity 10

The City University of New York  
Department of Student Planning and Career Support  
100 West 17th Street, 10th Fl., New York, NY 10011  
©2020 The City University of New York  
MEISTER HALL  
BRONX COMMUNITY COLLEGE  
THIRD FLOOR  
Room 318  
SCALE:  
1/4"=1'-0"  
Date of Revision:  
10-16-2020  
Drawing by:  
SK-02

Smart Type A	SMART room with Interactive projector/board, computer, wired internet, wireless internet, webcam, conference Capable
Smart Type B	SMART room with Interactive projector/board, computer, wired internet, wireless internet
Smart Type C	Classroom with Ceiling mounted projector, computer, screen or whiteboard and wired internet without interactivity on the board
Smart Type D	Ceiling mounted projector only. Faculty/instructor needs to bring laptop
N/A	Not Available

# CONTACTLESS SERVICE AND WATER

- In 2019, New York City's drinking water met or exceeded all federal and state drinking water standards.
- College is installing new contact-less water fountains which will also filter the water.

**WATER FOUNTAIN PRECAUTIONS DURING COVID-19**

**DRINKING SPOUT**  
Avoid placing your mouth on the spout of the water fountain to reduce the risk of transmission of COVID-19 and other germs.

**WATER BOTTLE REFILL**  
Don't allow your water bottle to come into contact with the nozzle to avoid the risk of transmission of COVID-19 and other germs.

**PRACTICE HAND HYGIENE**  
Wash hands with soap and water or use an alcohol-based hand sanitizer after touching any buttons or levers on the fountain.

**BRONX COMMUNITY COLLEGE** **CU NY**  
THE GREATEST URBAN UNIVERSITY IN THE WORLD



VIEW OUR REPORT YOURSELF AT:

**nyc.gov/  
waterquality**

or call 311 and request a hard copy.

**NYC**  
Environmental Protection

A stylized graphic of a person's head in profile, drinking from a fountain. The background is blue with yellow curved lines, and the person's head is yellow with blue outlines.



# OTHER NEWS



## **Snow Levels**

Normal seasonal snowfall for our area ranges from 20-25 inches; last year our average was 25.8. This year we have has 3 snowstorms totaling over 30 inches.

## **Annual Safety Report (Clery Report)**

The annual campus safety report has been issued and is available on the College website. To summarize the data comparing 2019 to 2018, there has been an uptick in drug abuse violations with 12 violations and 2 arrests reported in 2019. Car thefts have improved with 3 reported in 2019, down from 7 instances in 2018. There were 5 instances of weapon possession reported in 2019.

## **MainFrame Decommission**

CIS is committed to decommissioning the CUNY mainframe on May 3, 2021 to save on its annual leasing, software licensing, maintenance, backup storage and operating costs. After May 3, 2021, the programs and data on the mainframe will no longer be available. Most college applications have already been migrated to other platforms. CIS is working with the Central Office organizations to identify and move the remaining mainframe-based applications and data sets to another platform by May 3, 2021

## **Employee Service Recognition**

On Friday, February 19th, the College hosted a ZOOM session to recognize employees who have reached significant service milestones. In Memoriam Slide is included in this presentation.

## **Gramm-Leach Bliley Act (GLBA) Financial Information Security Program Policy [Final-GLBA-Policy-2020.pdf \(cuny.edu\)](#)**

The Safeguards Rule requires financial institutions, which includes colleges and universities that are significantly engaged in providing Financial Services, to protect the security, confidentiality, and integrity of customer financial records, including non-public personally identifiable financial information. To ensure this protection, the GLBA Safeguards Rule mandates that all covered financial institutions establish appropriate administrative, technical and physical safeguards.

**ZOOM Security Policy Issued** – Visit the CUNY or College Website for More Details (see slide later in this presentation)

**BURSAR COUNTER LAUNCHED** – The Bursar Virtual Counter started in February and have met with 73 students in February. During that time, they have also assisted 272 students through email.



# ZOOM BEST PRACTICES

Your CUNY ZOOM Account

♣ Only use the ZOOM Account linked to your CUNYFirst credentials

Follow These Best Practices to Securely Host a Meeting

- DON'T Allow Others to join the meeting before you – Set this in the Account Features
- DO Adjust your Chat to Hosts Only (**ZOOM is working to remedy a vulnerability that could enable windows credentials to be compromised through chat**)
- DO Confirm that your participants cannot share their screens during the meeting. Make sure that Share Screen is unchecked from the security shield. This option is under the security tab
- DO Promote any Participants to Co-Hosts if they will be sharing their screens, and
- AVOID File Sharing
- DO Lock you Meeting after start - Once a session has begun, head over to the "Manage Participants" tab, click "More," and choose to "lock" as soon as every expected participant has arrived and before you start your meeting
- DO Mute All Participants and Uncheck the box to allow participants to unmute. If anyone needs to speak during the meeting, have them raise their hand and the host can unmute them.

## How to Protect Yourself Online

- Do Not use your personal email account for ZOOM accounts
- Do Limit Personal Information on Social Media – ignore the “about me” section and do not publicize your birthday.
- Do Create Strong Passwords – use a combination of at least 10 letters, numbers and special characters, and deploy upper-case and lower-case letters. Do not use personal or easy to guess information or phrases.
- Web surf in private mode (in Chrome it is called Incognito mode), this prevents a trace of your browsing history on your computer.
- Be Careful What You Click – be wary of unsolicited emails asking you to click a link or provide personal or financial information, even if it comes from someone you know. Check the email extension or call to confirm the request. Remember sensitive information should not be transmitted via email and your bank, the social security administration, etc. do not need to contact you to confirm your data or call you to ask if there is a problem with your account. If you receive such a call – check your statement and/or your card and use the customer service number provided there.
- Use the same security precautions when using your phone for email or web-browsing. Be sure to have a passcode for your phone and do not use personal information or the phone number as the passcode.
- Use caution when downloading apps and only buy games from legitimate sources.
- Routinely run the software updates – these updates are specifically designed to respond to identified vulnerabilities.

# In Memoriam

We profoundly mourn the loss of our faculty, staff and retirees.



Ruth Bass  
Art and Music



Celia Bracy  
Academic Affairs



Thomas Brennan  
Chemistry, Earth and  
Environmental Sciences



Jaime De La Hoz  
Bursar



Mercedes Gimenez  
Math and Computer Sciences



Carmen Pagan  
Financial Aid



Yelena Smolyanitskaya  
Accounting Office



Arif Talukdar  
Financial Aid



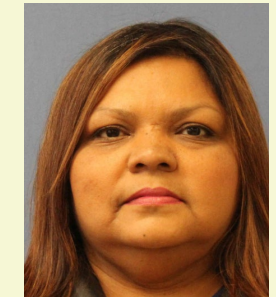
Jorge Zambrano  
Library



Sabina Zugar  
Purchasing



Annidia Finaro  
Business Office



Marisol Diaz  
Biology

# CUNY Spring 2021 Enrollment and Revenue Dashboard

Highlight College:  
Bronx

Run Date: February 22, 2021  
YTD Date: February 24, 2020

Spring 2021 Current Enrollment Difference from Spring 2020 YTD Enrollment

-2,003

21.0% less than Spring 2020 YTD

Spring 2021 Estimated Revenue Difference from Spring 2020 YTD

(\$3.4M)

19.4% less than Spring 2020 YTD

Spring 2021 Estimated Revenue Difference from Spring 2020 Census Base

(\$3.4M)

19.4% less than Spring 2020

Estimated Lifetime Earnings Difference

(\$2.6B)

19.2% less than Spring 2020 YTD

College Type	College	Spring 2021 Current Enrollment	Spring 2020 YTD Enrollment	Spring 2020 Census Enrollment	Current Enrollment Difference from YTD Enrollment	YTD Estimated Revenue Difference	Spring 2021 Estimated Revenue Difference from Spring 2020 Base	Estimated Lifetime Earnings Difference
Senior	Baruch	19,182	18,109	18,124	1,073	\$5,099,658	\$4,803,594	\$3.79B
	Brooklyn	16,307	16,948	17,002	-641	(\$2,112,737)	(\$2,327,428)	(\$1.55B)
	City	13,886	14,559	14,562	-673	(\$1,869,059)	(\$2,017,348)	(\$1.18B)
	Hunter	22,754	22,306	22,299	448	\$1,556,713	\$1,297,783	\$1.42B
	John Jay	14,734	15,122	15,134	-388	(\$178,483)	(\$328,996)	(\$0.24B)
	Lehman	13,836	14,534	14,537	-698	(\$1,076,753)	(\$1,189,897)	(\$0.76B)
	Queens	18,487	18,787	18,796	-300	(\$550,599)	(\$782,085)	(\$0.53B)
	York	6,650	7,755	7,755	-1,105	(\$2,586,059)	(\$2,648,792)	(\$1.72B)
	Graduate School	3,409	3,453	3,454	-44	(\$2,316,387)	(\$2,326,499)	(\$0.04B)
	Journalism School	120	129	131	-9	(\$76,950)	(\$73,722)	
	Professional Studies	4,069	3,616	3,621	453	\$1,510,945	\$1,478,928	\$1.03B
	Labor & Urban Studies	403	340	340	63	\$152,235	\$152,235	\$0.04B
	Law School	641	595	595	46	\$338,961	\$330,473	\$0.12B
	Public Health	886	728	728	158	\$898,439	\$725,224	\$0.55B
	Medical School	351	271	317	80	\$1,674,658	\$717,858	
	<b>Total</b>	<b>135,715</b>	<b>137,252</b>	<b>137,395</b>	<b>-1,537</b>	<b>\$464,582</b>	<b>(\$2,188,673)</b>	<b>\$0.92B</b>
Comprehensive	Medgar Evers	4,182	5,236	5,234	-1,054	(\$3,302,103)	(\$3,329,096)	(\$1.93B)
	NYCCT	13,262	14,820	14,873	-1,558	(\$4,027,985)	(\$4,215,695)	(\$2.76B)
	Staten Island	11,442	11,956	11,949	-514	(\$1,741,228)	(\$1,876,073)	(\$1.01B)
	<b>Total</b>	<b>28,886</b>	<b>32,012</b>	<b>32,056</b>	<b>-3,126</b>	<b>(\$9,071,316)</b>	<b>(\$9,420,864)</b>	<b>(\$5.70B)</b>
Community	BMCC	20,131	22,706	22,719	-2,575	(\$6,311,148)	(\$6,604,996)	(\$4.19B)
	Bronx	7,548	9,551	9,510	-2,003	(\$3,425,861)	(\$3,426,736)	(\$2.57B)
	Guttman	591	793	893	-202	(\$439,066)	(\$607,050)	
	Hostos	5,403	6,677	6,646	-1,274	(\$2,291,466)	(\$2,279,832)	(\$1.56B)
	Kingsborough	9,357	12,323	13,808	-2,966	(\$3,763,367)	(\$6,915,403)	(\$2.81B)
	LaGuardia	11,285	12,338	17,033	-1,053	(\$2,557,253)	(\$6,370,571)	(\$1.63B)
	Queensborough	11,444	12,356	12,553	-912	(\$2,280,613)	(\$2,394,425)	(\$2.00B)
	<b>Total</b>	<b>65,759</b>	<b>76,744</b>	<b>83,162</b>	<b>-10,985</b>	<b>(\$21,068,773)</b>	<b>(\$28,599,014)</b>	<b>(\$14.76B)</b>
<b>University Total</b>		<b>230,360</b>	<b>246,008</b>	<b>252,613</b>	<b>-15,648</b>	<b>(\$29,675,507)</b>	<b>(\$40,208,551)</b>	<b>(\$19.54B)</b>

Notes: The projected revenue change is a high level estimate that doesn't factor in collection rates, financial aid or other campus specific items that may impact collections. Estimated revenue is based on enrollment of the Spring 2020 or Spring 2021 term, not on annual enrollment. The color scale is based on percentage differences. The bar chart shows Spring 2021 Current Estimated Revenue as a percentage of Spring 2020 Estimated Census Base Revenue, shown at the dashed line at 100%. Lifetime earnings is calculated by looking at all graduates from CUNY who have data on wages during the year 2018. Median wage is calculated for all graduates between 25 and 64 based on their age in the year 2018 – looking at 5 year age groups (25-29 through 60-64) to produce an average for each age group and then adding together all the average wages to produce the estimate for lifetime earnings. Lifetime earnings is calculated for degree students only, and is unavailable for Journalism School, Medical School, and Guttman students.





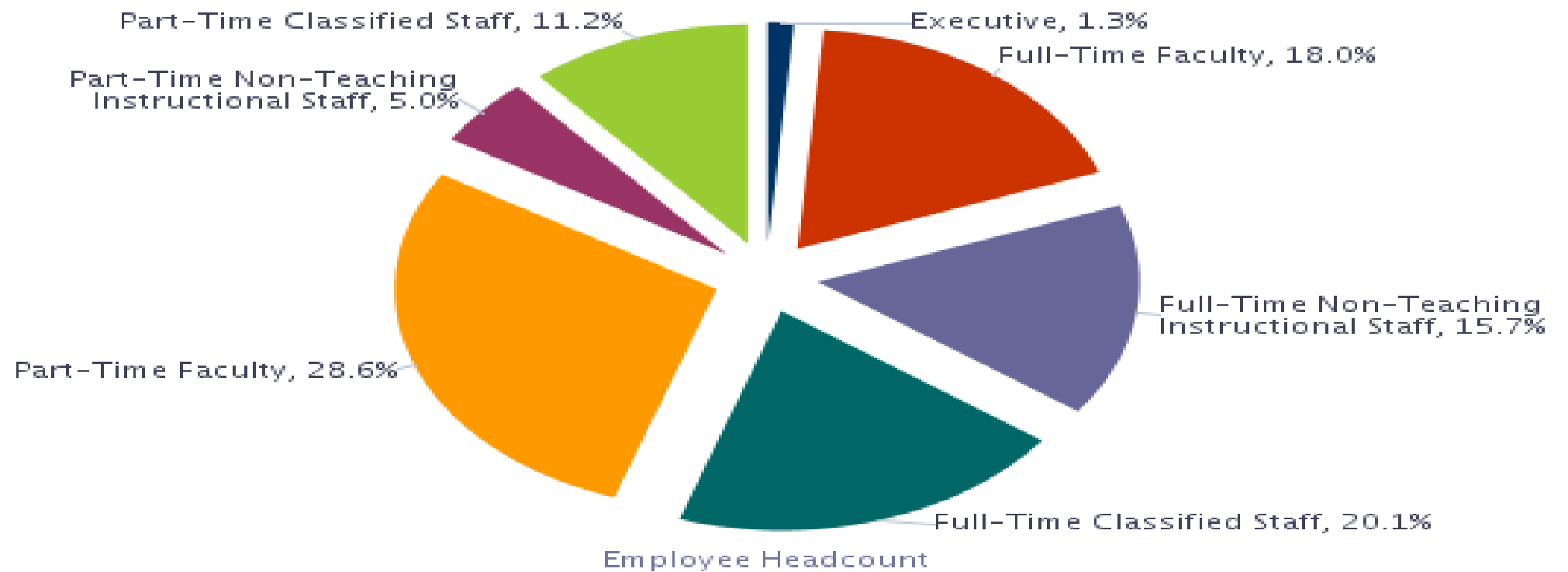
# HEADCOUNT AND STAFFING

FEBRUARY 2021



## Headcount By Job Function Group (2021 / 02)

Business Unit(s): BCC01



Job Function Group_SF	Community Colleges	Total
Executive	20	20
Full-Time Faculty	275	275
Full-Time Non-Teaching Instructional Staff	240	240
Full-Time Classified Staff	307	307
Part-Time Faculty	437	437
Part-Time Non-Teaching Instructional Staff	77	77
Part-Time Classified Staff	171	171
<b>Total</b>	<b>1,527</b>	<b>1,527</b>