

Borough of Manhattan Community College/CUNY
2013-2014 COMPACT Actual Expenditures

Fiscal year 13-14 was the eighth year of CUNY's innovative multi-year approach to financing our students' needs: the CUNY Compact. This strategy offers an economically efficient way to finance CUNY by delineating shared responsibility among partners and creating opportunities to leverage funds. The CUNY Compact calls for additional public resources to cover the University's mandatory costs and a share of its investment plan. Therefore, the University seeks to finance its investment program through continuing budget restructuring, philanthropy, revenues from enrollment growth and an increase in tuition.

Total actual expenditures described below funded by the Compact in FY13-14 for the total of \$11,724,479 including \$2,144,400 supported by funds raised from various private philanthropy organizations and individuals.

MISSION ONE – ACADEMIC EXCELLENCE - \$2,325,737

- Additional 38 FT faculty members were hired.
- A Director of Research was hired to assist the faculty in various research projects.
- Science equipment was purchased for research purposes.
- Supplies were provided for faculty development workshops
- Two library office assistants were hired to address the growing need of staffing as a result of the college's increased student body and expanding the scope of services in the library.
- Various projects sponsored by different funders have been implemented to help students in focusing on academic excellence.

MISSION TWO – MAINTAIN INTEGRATED SYSTEM/FACILITATE ARTICULATION - \$678,154

- Four administrative assistants were hired to provide administrative and clerical support to the new faculty and to the Deans and Provost.
- Four academic advisors were hired to provide the students with sound academic advisement on how to achieve their academic goals and allow them to graduate in a reasonable time.
- Five testing coordinators were hired to handle the growing volume in various categories of tests taking place at the college.
- Myers-Briggs Type Indicator (MBTI) personality inventory instrument was purchased to administer and interpret the personality type of students, including liberal arts students and the Center for Career Development.
- Funding was provided to support athletics and recreation programs.
- Marketing materials (e.g. brochures, flyers and other promotional items) were purchased to inform faculty and students about the Pathways to Degree Completion initiative.
- A temporary nurse was hired to provide services during periods when the office received a high volume of students.
- Supplies were purchased for the Single Stop Program.

MISSION THREE – EXPANDING ACCESS – \$1,837,780

- PT student ambassadors were hired to assist students with accessing CUNYfirst, learning about navigation in CUNYfirst, as well as providing services at the increased number of activities for new students.
- Funding was provided for students to attend the Leadership Conference.
- A Student Activities Involvement Coordinator was hired to manage day-to-day student involvement in various programs, meeting on a regular basis with student organizations, evaluating the student activities.

- Four transitions/retention specialists were hired to enhance the existing services with complete support to students at BMCC.
- An Admissions Evening/Weekend Coordinator was hired to serve as the primary Admissions contact on weekends and evenings for prospective students, their families, as well as high school counselors and to coordinate special events for this population.
- A Call Center Manager was hired to oversee the call center operation.
- Supplies were purchased for the student mentors
- An Assistant Director for the Early Childhood Center (ECC) was hired to work with the Director on strategic planning and assist in decision-making related to the long term needs of the ECC.
- Funding was provided for the PT tutors, mentors readers and note takers in order to assist students who are eligible to receive special need services from the Accessibility Office.
- Supplies were purchased for the programming needs for the student veteran services.
- Promotional items were purchased for the Black Male Initiative Program.
- Student scholarships and emergency grants, supported by philanthropy funds were provided to qualified students.
- Instructional support sponsored by various philanthropic organizations was provided in the form of educational lectures and seminars.

MISSION FOUR – REMAINING RESPONSIVE TO THE URBAN COMMUNITY - \$5,654,554

- Funding was allocated for staff attendance of CUNYFIRST HEUG Conference.
- Funding was provided to upgrade/improve the college's existing facilities.
- Funding was provided for phase 2 the Perimeter Ventilation System upgrade.
- Funding was provided for the implementation of the IPAD pilot program in the library in order to improve access to e-books for students.
- Funding was provided for the implementation of efficient cooling for the IT closets in order to enhance reliability of networks.
- IT assistants were hired to provide support for VDI deployment in labs.
- Speech/Communications Lab was built, supported by philanthropy contribution.

STUDENT FINANCIAL ASSISTANCE INITIATIVE - \$1,228,254

- Funding was provided to the Library for acquisition of text books.
- Funding was provided for the enhancement of the Federal work study program.
- Tuition waivers were provided for the eligible students in the fall and spring semester.
- Funding was provided for the Higher Education Student Assistance.