

Borough of Manhattan Community College/CUNY
2014-2015 COMPACT Actual Expenditures

Fiscal year 14-15 was the ninth 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 are funded by the Compact allocation in FY14-15 for the total of \$11,432,000 which includes \$2,645,000 supported by funds raised from various private philanthropy organizations and individuals.

MISSION ONE – ACADEMIC EXCELLENCE - \$2,141,263

- Additional 13 Full Time faculty members were hired.
- Three E-Learning Specialists were hired.
- Two Senior Advisors were hired to expand the Freshman Learning Academy from a one year to a two year program.
- One College Lab Technician in the Science Dept. was hired.
- One Office Assistant in the Registrar's office was hired to address the growing need of staffing as a result of the college's increased student body.
- Funding was provided for Faculty Development including "Writing across the Curriculum" "Teaching Academy" and "CELTS" projects and training.
- Funds were provided for maintaining and upgrading STEM equipment, and Allied Health equipment.
- Various academic research projects, faculty development, "V-STEM" and "Raising Calculus to the surface" were supported by philanthropy contributions.

MISSION TWO – MAINTAIN INTEGRATED SYSTEM/FACILITATE ARTICULATION - \$663,502

- One Study Abroad Coordinator was hired to work full-time developing, organizing and promoting our study abroad programs.
- Two Assistant Registrars were hired to assist with extra functions created due to the implementation of CUNYFIRST
- Two Testing Coordinators were hired to handle the growing number of evening and weekend classes offered at the college.
- One Associate Director in Counseling was hired due to the growing student population at the college.
- One Single Stop Coordinator was hired to run the day-to-day operation of the Single Stop office.
- Funds were provided for enrollment management, MBTI assessment tools, maintenance of athletic equipment, and new athletic equipment.
- Funding was also provided for athletic coaches, officials and bus transport.
- A temporary nurse was hired to provide services during periods when the office has high volume of students.
- Supplies were purchased for the Single Stop Program.
- Part-time staff in "Save for Success" was supported by philanthropy contributions.

MISSION THREE – EXPANDING ACCESS – \$2,549,726

- A Hobsons Communications Manager was hired to interact with faculty and staff in Student Affairs and Academic Affairs in order to effectively execute this software.
- An International Admissions Counselor was hired to assist with international student recruitment.
- One Admissions Coordinator was hired to process applicants, and evaluate transfer credit and credentials for possible admission and advance standing status.
- Two International Student Specialist were hired to assist with international student recruitment, and to monitor federal regulations of international students' compliance.
- Funds were provided for Part Time staff to expand access, including the summer development Math Academy, and workshops for repeaters.
- Part-time student ambassadors and navigators were hired to assist students with accessing CUNYfirst, learning about navigation in CUNYfirst, as well as providing services for the increased number of activities for new students.
- Funds were provided for part-time Student mentors and supplies.
- Funds were provided for students to work part-time in the "Call and Welcome Center".
- Funds were provided for part-time Tutors, mentors, readers & note takers for Students with Disabilities.
- Funds were provided for Veteran Services "CUNY Prove"
- Funds were provided for books, the theater development fund, and promotional items for the Black Male Initiative.
- Funding was also provided for students to attend a Leadership Conference.
- Supplies were purchased for the programming needs of student veteran services.
- Two Full-time staff in "Single Stop" and "At Home in College" and part-time staff in "Back to Work at 50+" and "Community Outreach Initiative" were hired with support by philanthropy contributions.
- Student scholarships, emergency grants, veterans support, "Back to Work at 50" and Commencement were all supported by philanthropy funds.

MISSION FOUR – REMAINING RESPONSIVE TO THE URBAN COMMUNITY - \$5,220,367

- A Director of College Development was hired
- A Manager of Alumni Relations and Events was hired
- Funds were provided for upgrading the Information Management Systems.
- Funding was provided to upgrade and improve the college's existing facilities.
- Full-time staff for "Race to a Job", "Community Partnership" and ACE support, and Part-time staff for "CISCO Training" "Innovations in Health Care" and "Community Partnership" were hired with support by philanthropy contributions.
- Philanthropy contributions were provided for "Community Outreach" "Healthcare Training" "Medical Assistant Programs" "Race to a Job", "Community Partnership" initiatives.

STUDENT FINANCIAL ASSISTANCE INITIATIVE - \$857,142

- 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 eligible students in the fall and spring semester.
- Funding was provided for Veterans emergency loans.