

Borough of Manhattan Community College/CUNY
2015-2016 COMPACT Actual Expenditures

Fiscal year 2015-16 was the tenth 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 FY15-16 for the total of \$11,173,000 which includes \$3,353,000 supported by funds raised from various private philanthropy organizations and individuals.

MISSION ONE – ACADEMIC EXCELLENCE - \$2,117,362

- Additional 12 Full Time faculty members were hired.
- Two full-time support positions for academic and Core Research labs were hired.
- Funding was provided for Faculty Development in the "Teaching Academy" for senior and peer faculty mentoring programs.
- Funding for "CETLS" projects was provided to support professional development, enhance pedagogy, curriculum, and student outcomes.
- E-Learning projects were funded to expand on-line offerings and training for new faculty.
- Funding was provided for various faculty support programs, for Writing Across the Curriculum and academic conferences.
- Funds were provided for maintaining and upgrading Allied Health Sciences and STEM equipment and purchasing Tutor Trac online tracking software for Learning Resource Center.
- 2 full-time staff were hired to expand BMCC's Internship and Experiential Learning programs, and to establish a formal internship office.
- Philanthropy contributions were provided for Academic Research programs, faculty development and for Instructional support programs.

MISSION TWO – MAINTAIN INTEGRATED SYSTEM/FACILITATE ARTICULATION - \$532,207

- Two full-time Academic Advisors were hired to reduce the ratio of advisees to advisors.
- Funds were provided to improve Tutoring services, to provide MBTI assessment and support operating expenses for Athletics and recreation programs, to provide a temporary nurse for evening coverage and to purchase vaccines for students at the college.
- A full-time Single Stop Coordinator was hired to run the day-to-day operations of the Single Stop office along with additional funding for operating expenses.
- Philanthropy contributions funded various student support and scholarships programs.

MISSION THREE – EXPANDING ACCESS – \$3,358,477

- 4 full-time staff were hired in the Office of Admissions to facilitate various admission processes including direct admits and transfers.
- Funds were provided for Black Male Initiatives; expanding Summer Immersion; expanding supplemental remedial instruction and Placement Test Workshops; as well as workshops for repeaters.

- Part-time student ambassadors and navigators were hired to assist students with registration, navigation around the campuses and learning about CUNYfirst, as well as providing services for the increased number of programs and campus wide activities for new students.
- Funds were provided for part-time Student mentors and supplies for mentoring programs.
- Funds were provided for hiring part time students to work in the “Call and Welcome Center”.
- Funds were provided for a pilot program offering free metro cards for students receiving tuition waiver in the summer and winter semesters.
- Funding was also provided for students to attend a Leadership Conference.
- Support was provided for part-time Tutors, mentors, readers & note takers for Students with Disabilities.
- Funds were provided for part-time student mentors and operating cost of the Veteran Resource Services.
- Additional support was provided for expanding the Federal Work Study Program.

MISSION FOUR – REMAINING RESPONSIVE TO THE URBAN COMMUNITY - \$4,271,841

- Compact funds were invested in upgrading the Information Management Systems, including the update of classrooms with networkable LCD projectors and Extron panels; installation of prox locks on IDF closet doors; upgrading Wi-Fi; repairing of computers and printers in the Café and installation of outlets for free charging of computers.
- Compact funds also facilitated the upgrade and improvement of the college’s existing facilities including upgrade of PA system; installation of cooling in IDF closets; renovation of the Richard Harris Terrace and various other projects.
- Funding was provided to set up a new fitness center for the College community.

STUDENT FINANCIAL ASSISTANCE INITIATIVE - \$893,113

- Funding was provided to the Library for acquisition of text books.
- Tuition waivers were provided for eligible students in the fall and spring semester.