



BMCC - FY2013-2014 Mid-Year Financial Report

2013-2014 Mid-Year Financial Report

BMCC

Comparison of Expenditures to Resources (\$000)


	Tax Levy Allocation	Pending Allocations	Compact Philanthropy	Technology Fee	Tuition Revenue Above (Below) Target	Total Resources	Expenditures	(Over)/Under Expenditure
FY2013 - FY2014	138,210.4	4,479.2	2,134.7	3,905.9	(1,831.4)	146,898.8	147,026.9	(128.1)

Expenditures (\$000)

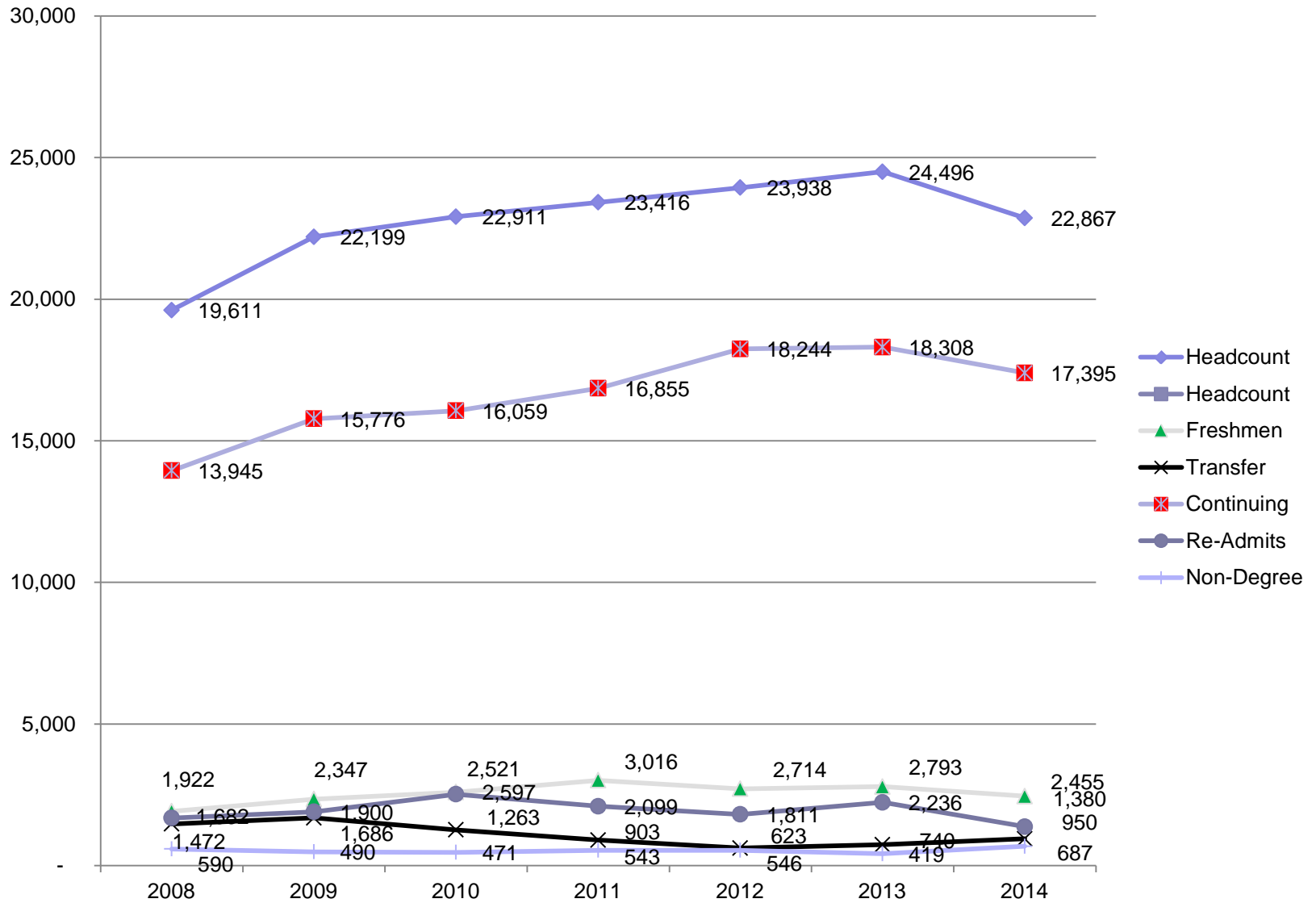
	Tax-Lew Expenditures	Compact Philanthropy	Technology Fee	Total FY2014	FY2013 Tax-Lew Expenditures	# Change (Tax-Lew Expenditures)	% Change (Tax-Lew Expenditures)
Full Time Employees	78,500.0	-	910.3	79,410.3	72,636.5	5,863	8.1%
Adjuncts	19,449.2	-	-	19,449.2	21,565.2	(2,116)	-9.8%
Temporary Service	5,299.0	-	150.8	5,449.8	5,207.2	92	1.8%
Total PS	103,248.2	-	1,061.1	104,309.3	99,409.0	3,839	3.9%
OTPS	37,738.1	2,134.7	2,844.8	42,717.6	31,629.3	6,109	19.3%
Total	140,986.2	2,134.7	3,905.9	147,026.9	131,038.2	9,948	7.6%


Tuition Revenue (\$000)

FY2013 Target	FY2014 Target	FY2013 Actual	FY2014 Projected	Tuition Revenue Change	% Change	Collections Above/(Below) Target
89,473.4	97,054.0	92,577.1	95,222.6	2,645.5	2.9%	(1,831.4)

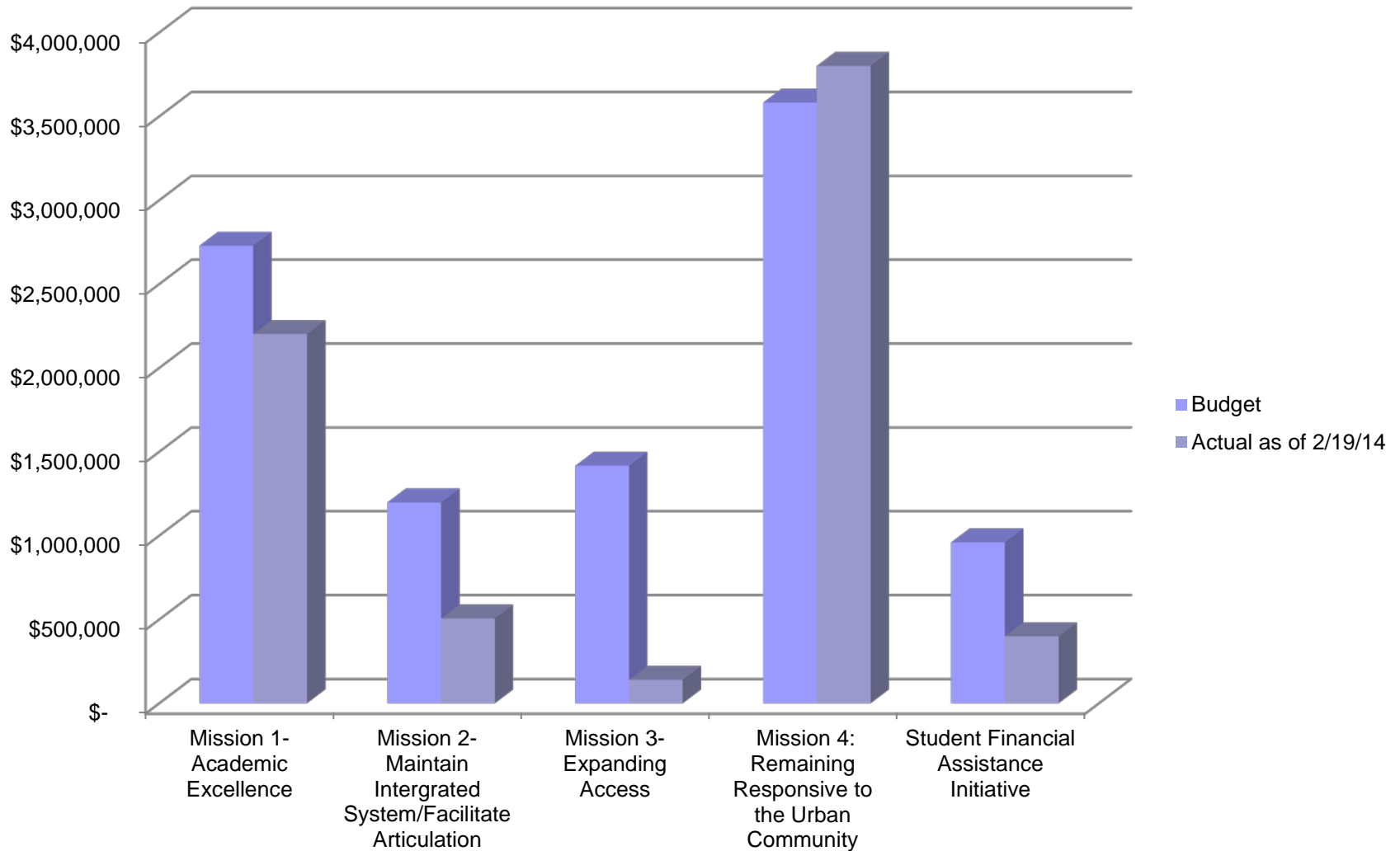
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- Spring 14 student enrollment at BMCC based on flash report is approximately 22,867, compared to 24,496 in spring 13
 - This is the first decline in our enrollment since 2006
 - Tuition Revenue loss per 100 students is approximately \$190,000 per semester, or about \$3 Mil.
 - Instead of originally projected tuition revenue over collection of \$1 Mil, the College projects to miss the revenue target first time in more than 12 years by an estimated \$1.8 Mil.

BMCC Spring semester enrollment



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- Full-time faculty was increased by 38
 - Total number of contractual release hours for tenure track faculty was 494 hours, which is equivalent to 165 sections or about 6% of total number of sections offered. Compare this numbers with additional 342 hours or equivalent to 114 sections to be taught by 38 full-time faculty, hired during this academic year.
 - Teaching Adjunct Cost in Fall 13 was \$800 lower than in the prior year, and we are expecting further reduction in Spring 14
 - Average class size will not be affected materially and will remain at approximately 26 FTEs per section
 - Temporary Services Personnel will remain almost flat. 15 college assistants have been converted to the appropriate full time titles, and 79 college assistants received a notice about mandatory reduction of their hours to 20hr per week

Compact Budget and Actual Expenses as of 2/19/14





Mission One: Academic Excellence

Principal Components of this mission are:

- Focus on full-time faculty
- Dedication to the ongoing mission of the Decade of Science
- Growth and enhancement of academic programs
- Extensive Library system
- Expansion of the use of academic technology

Projects completed under Mission One during FY13 and FY14:

- Additional FT faculty members were hired.
- Stipends were provided for faculty development.
- Testing coordinators were hired to support the increased demand in the testing areas.
- Additional FT support staff was hired to provide administrative & clerical assistance to the increased number of FT faculty in various academic departments.
- Director of Research was hired.
- Additional support staff was hired to improve customer services in the library.
- Funds are allocated to upgrade various software packages used by academic departments.




Mission Two: Maintain Integrated System/Facilitate Articulation

This mission includes initiatives that help students:

- Acclimate to college life
- Overcome obstacles that might prevent graduation
- Promote success after graduation

as well as programs to improve:

- Academic advising
- Career services
- Counseling
- Athletics



Projects completed under Mission Two during FY13 and FY14:

- Additional academic/transfer advisors were hired to provide direct guidance to students and work with various offices in order to improve the students' persistence, retention and graduation rates.
- A career advisor was hired to provide assistance in job placement for students.
- Testing Coordinator was hired.
- A coordinator for student peer mentoring was hired and stipends were issued to PT student mentors who provided the support to students from their initial enrollment through the completion of the associate degree.
- Funding was allocated to the Peer Mentoring Program.
- Funding was provided to support athletics and recreation programs.
- A temporary nurse was hired to provide services during periods when the office received a high volume of students.



Mission Three: Expanding access

This category focuses on the commitment to provide access to a quality education to a diverse New York population, including:

- College readiness
- Services for students with disabilities
- Veteran's services
- Black Male Initiative

Projects completed under Mission Three during FY13 and FY14:


- Funding was provided to hire PT student welcome ambassadors and CUNYfirst ambassador team members with increased hours and weeks of service for Fiterman Hall, Murray building and 199 Chambers Street locations. The ambassadors were assisting fellow students with accessing and learning the CUNYfirst, as well as serving at the increased number of activities for new students, and other campus wide activities.
- PT college assistants were hired to work in the student social media team and funding was provided for the operating expenses of the team in order to give students perspective of life at the BMCC through social media (Facebook, YouTube, Blogs, Twitter, etc.).
- Funding was provided to hire PT tutors, mentors, readers and note takers in order to assist the students who are eligible to receive special need services from the Accessibility Office.
- A Veterans services coordinator and PT mentors were hired to enhance services for student veterans: recruiting, admissions, certification, financial aid, registration, outreach, programming and counseling.
- Additional FT staff members were hired in various departments (e.g. counseling, financial aid) in the Student Affairs division to provide students with better access to the existing services/facilities within the campus.
- Asst. Director Stud. Activities Involvement Coordinator was hired.



Mission Four: Remaining Responsive to the Urban Setting


This mission focuses on the University's role in contributing to the well-being of the City and State. Initiatives within this area center on:

- Workforce and economic development
- Expanding and enhancing healthcare education
- Sustainability efforts
- Improving the University's facilities



Projects completed under Mission Four during FY13 and FY14:

- Funding was provided to fund the upgrade of Perimeter Ventilation System.
- Funding was allocated to complete the data center abatement project.
- Funding was provided to upgrade/improve the college's facilities (e.g. renovation of existing departments like Allied Health Sciences, Registrar's Office, office of Institutional Research, renovation project for the 6th floor data center, Testing Center (in progress)).
- VP for Office of College Development and Raiser's Edge specialist were hired to facilitate the fundraising activity.
- FT staff members were hired in various departments to provide support for the CUNYfirst implementation.
- Installation of proximity locks was extended through the Fiterman Hall.
- FT IT support assistant was hired to provide technical support in the computer center.




Projects completed under Student Financial Assistance Initiative during FY13 and FY14:

- Funding was provided to the Library for acquisition of text books for the students.
- Tuition waivers were provided for the eligible students in fall and spring semesters.
- College received \$34k in FY14 for Veteran's Emergency Loans.
- Funding was provided for expanding the Federal Work Study program.



FY 13-14 Compact Committee

Scott Anderson	Vice President
Maria Enrico	Professor
Everett Flannery	Professor
Marva Craig	Vice President
Robert Cox	Director of Purchasing
Ena Jordan	Exec. Assoc. to the Provost
Domingo Estevez	Student
Justin Vargas	Student
Amish Batra	Director of College Computer Center
Sadie Bragg	Senior Vice President
Ervin Wong	Dean
Michael Hutmaker	Dean
Elena Samuels	Business Manager

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- BMCC is going to intelligently plan for FY15 Compact earlier, beginning from this semester, in order to be able to get a full benefit of new hires starting from early fall and not from the second half of FY15.
 - If faculty would like to submit their ideas for the Compact plan they must communicate them through their department chairs.