



BMCC - FY2014-2015 Mid-Year Financial Report

**The City University of New York
2014-2015 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
FY2014 - FY2015	150,642.0	2,023.5	2,644.8	5,380.1	8,357.4	169,047.8	168,406.8	641.0

Expenditures (\$000)

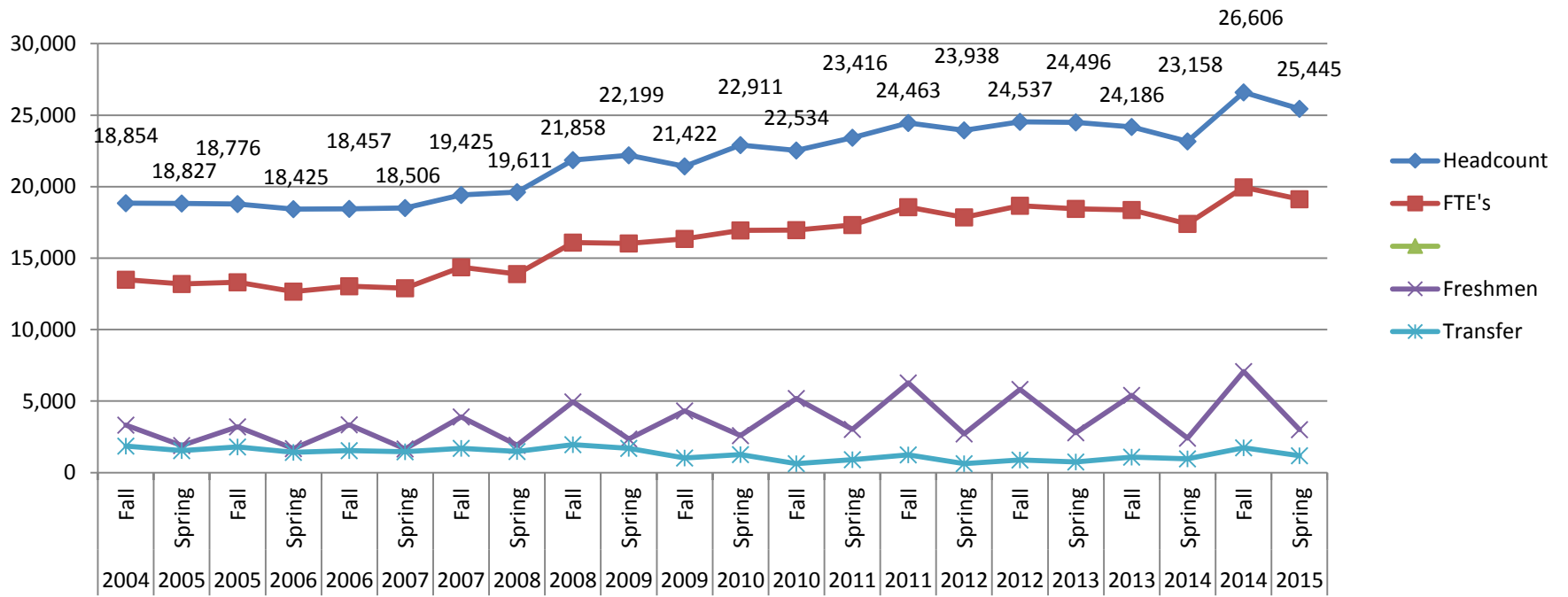
	Tax-Lew Expenditures	Compact Philanthropy	Technology Fee	Total FY2015
PS Regular	82,968.0	-	715.9	83,683.9
Adjuncts	21,448.9	-	-	21,448.9
Temporary Service	5,546.9	-	187.8	5,734.8
Total PS	109,963.8	-	903.8	110,867.6
OTPS	50,418.1	2,644.8	4,476.3	57,539.2
Total	160,381.9	2,644.8	5,380.1	168,406.8

Tuition Revenue (\$000)

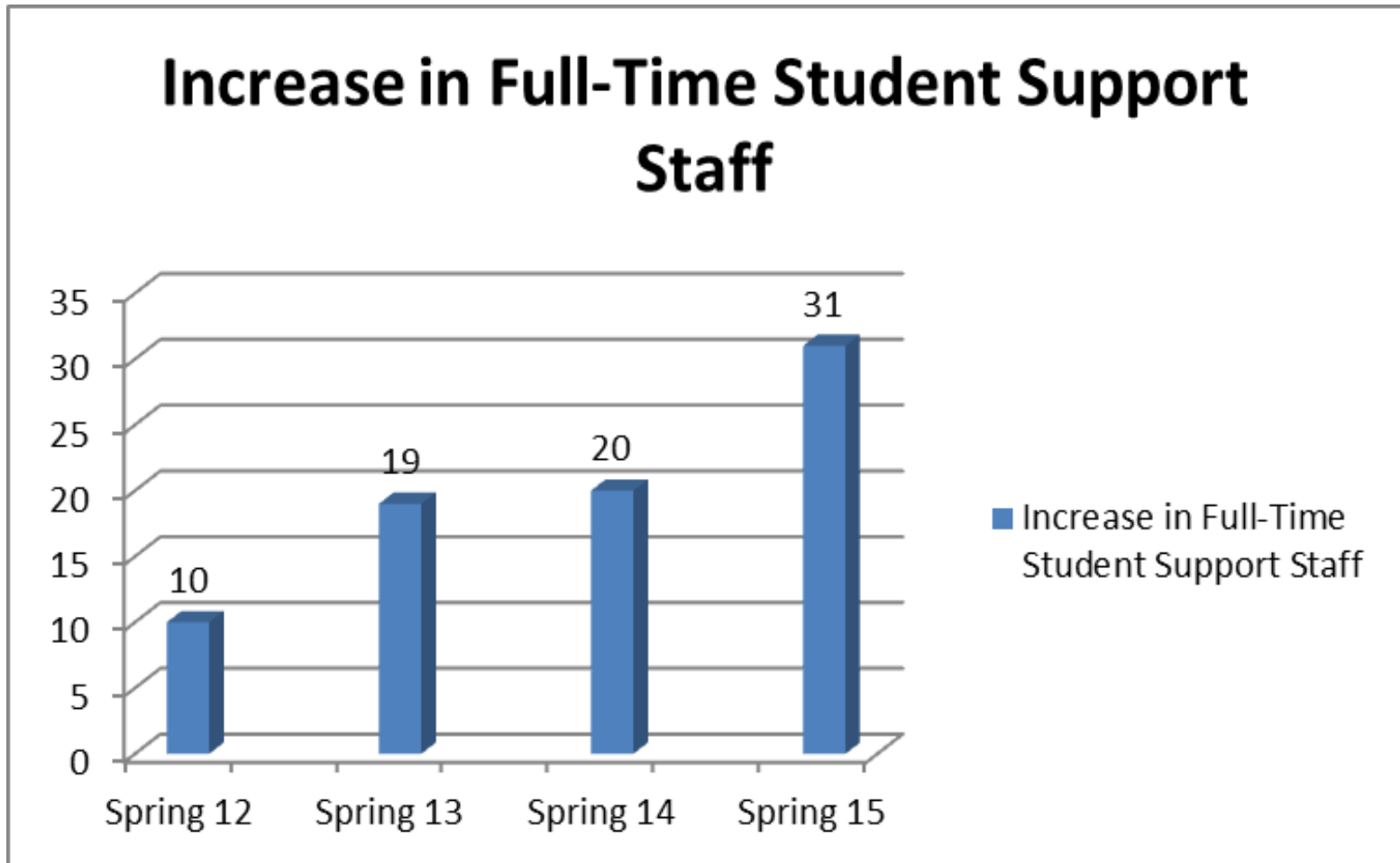
FY2014 Target	FY2015 Target	FY2014 Actual	FY2015 Projected	Tuition Revenue Change	% Change	Collections Above/(Below) Target
89,473.4	97,054.0	92,577.1	110,029.9	14,840.4	15.6%	8,357.4

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- Spring 15 student enrollment at BMCC based on flash report is approximately 25,445, compared to 23,158 in spring 14.
 - This is a slight decline in our enrollment from 26,606 students registered in fall 2014.
 - Tuition Revenue loss per 100 student FTEs is approximately \$225,000 per semester.
 - We lowered our originally projected tuition revenue overcollections to \$8,357Mil.
 - Overall, BMCC's personnel services and other than personnel services requirements for FY14-15 are fully funded.

BMCC Student enrollment from Fall 2004 through Spring 2015

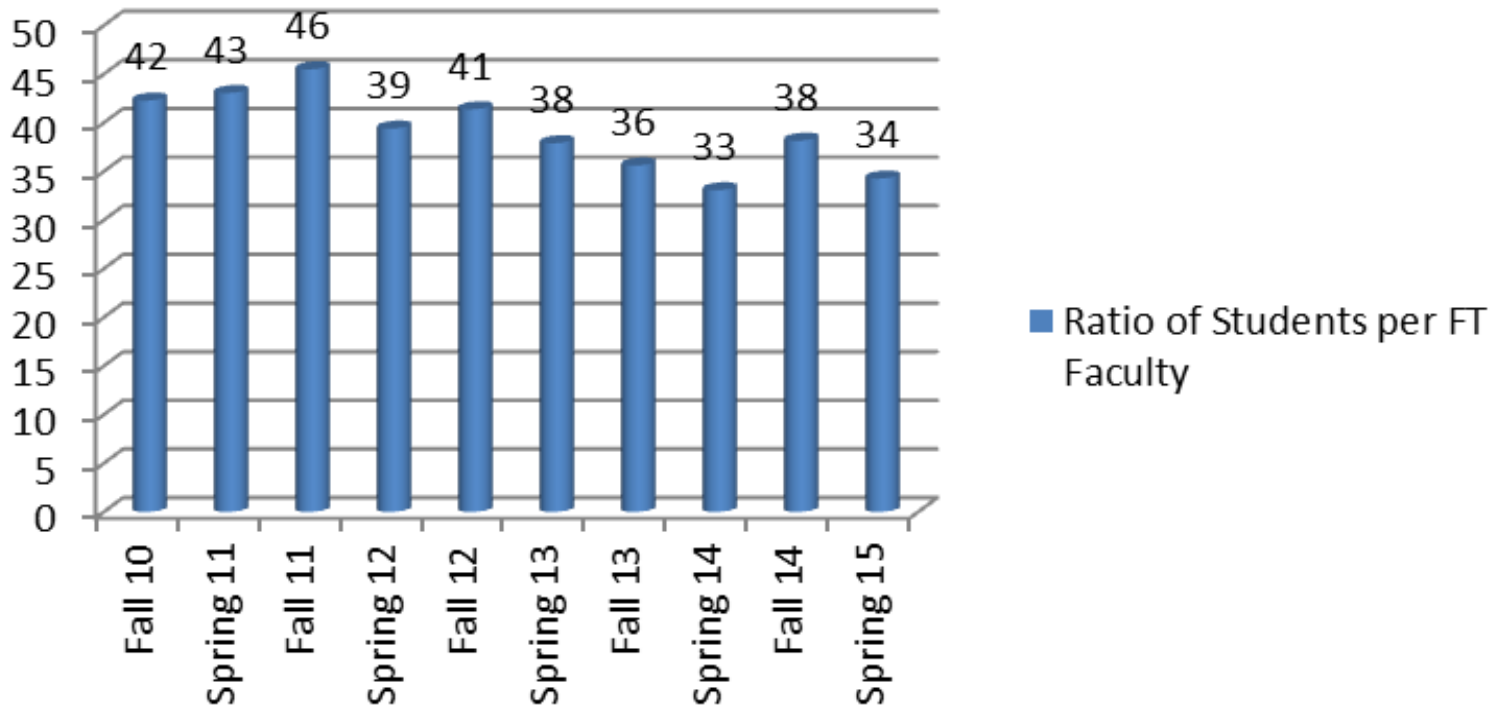


- Full-time faculty was increased by 13 in FY14-15



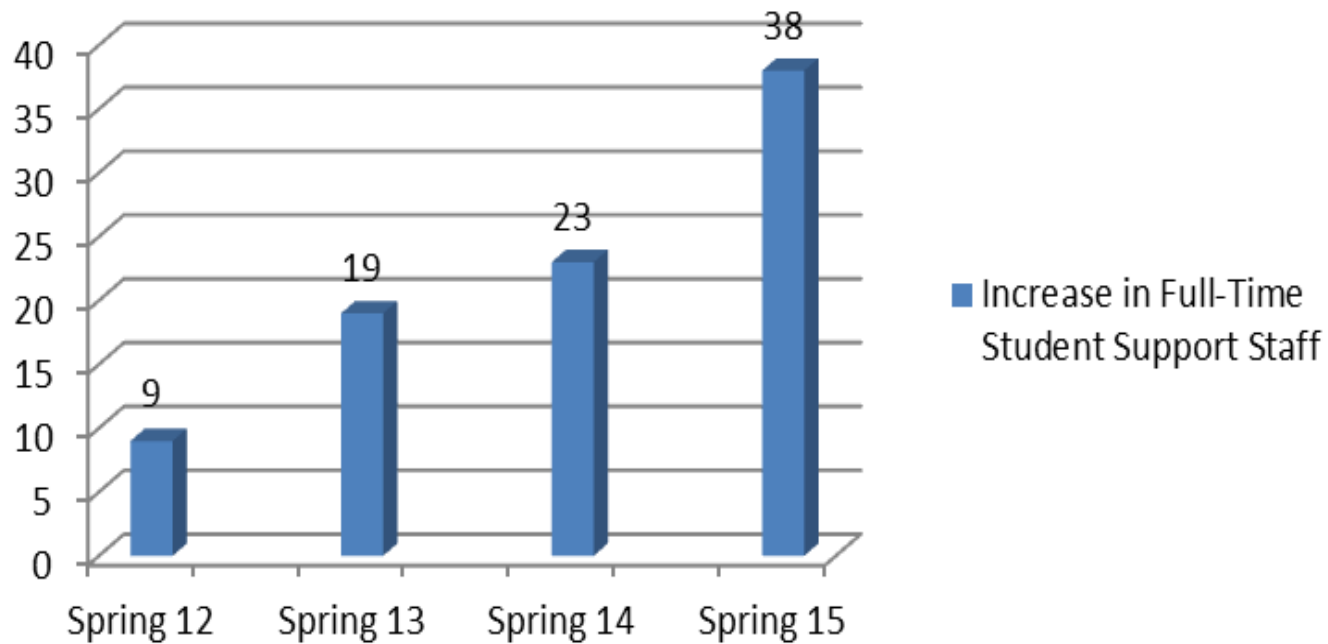
- Average class size will not be affected materially and will remain at approximately 27 FTEs per section.

Ratio of Students per FT Faculty

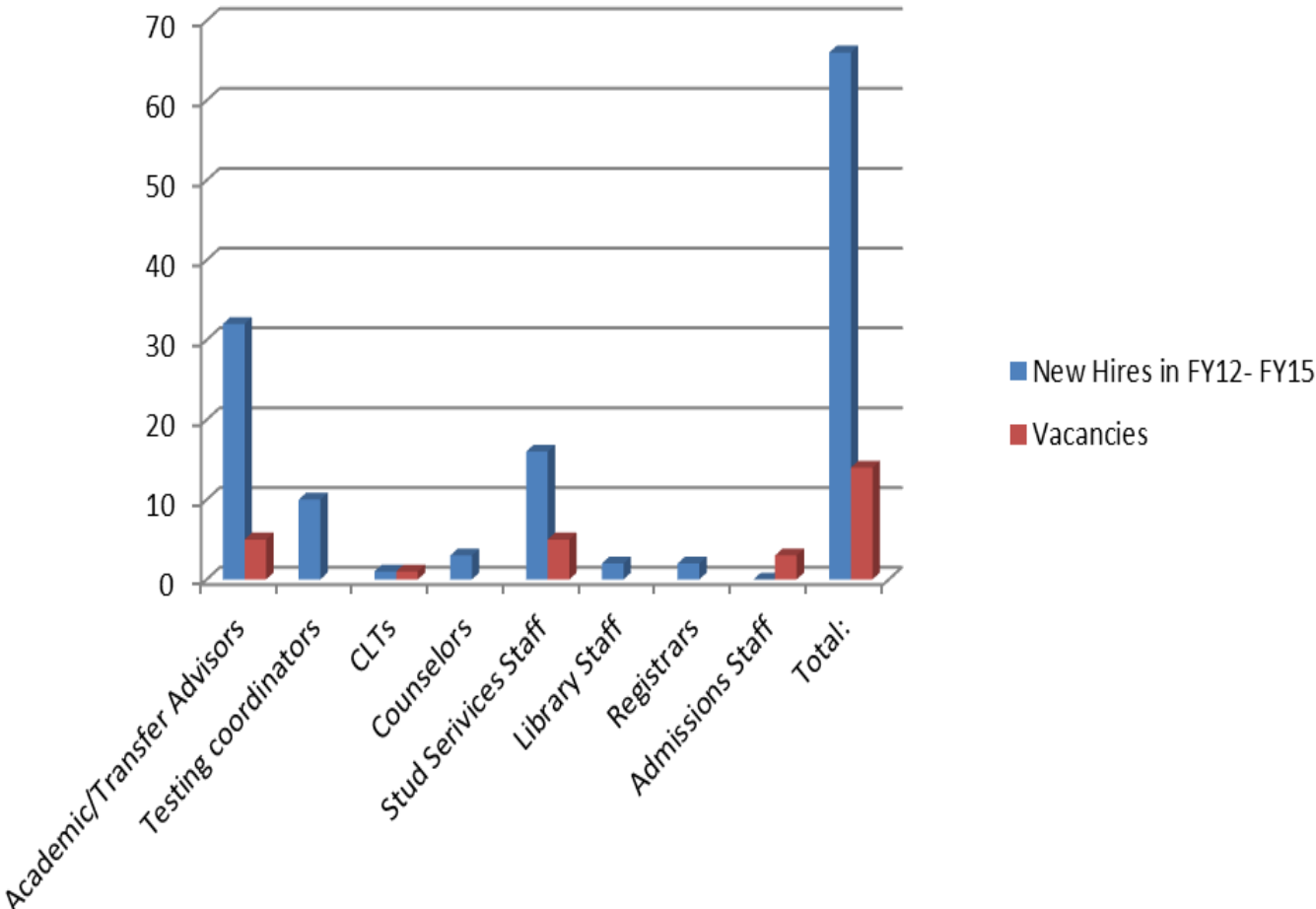


Ratio of Students FTEs per one Full-Time Faculty has improved over the last five years.

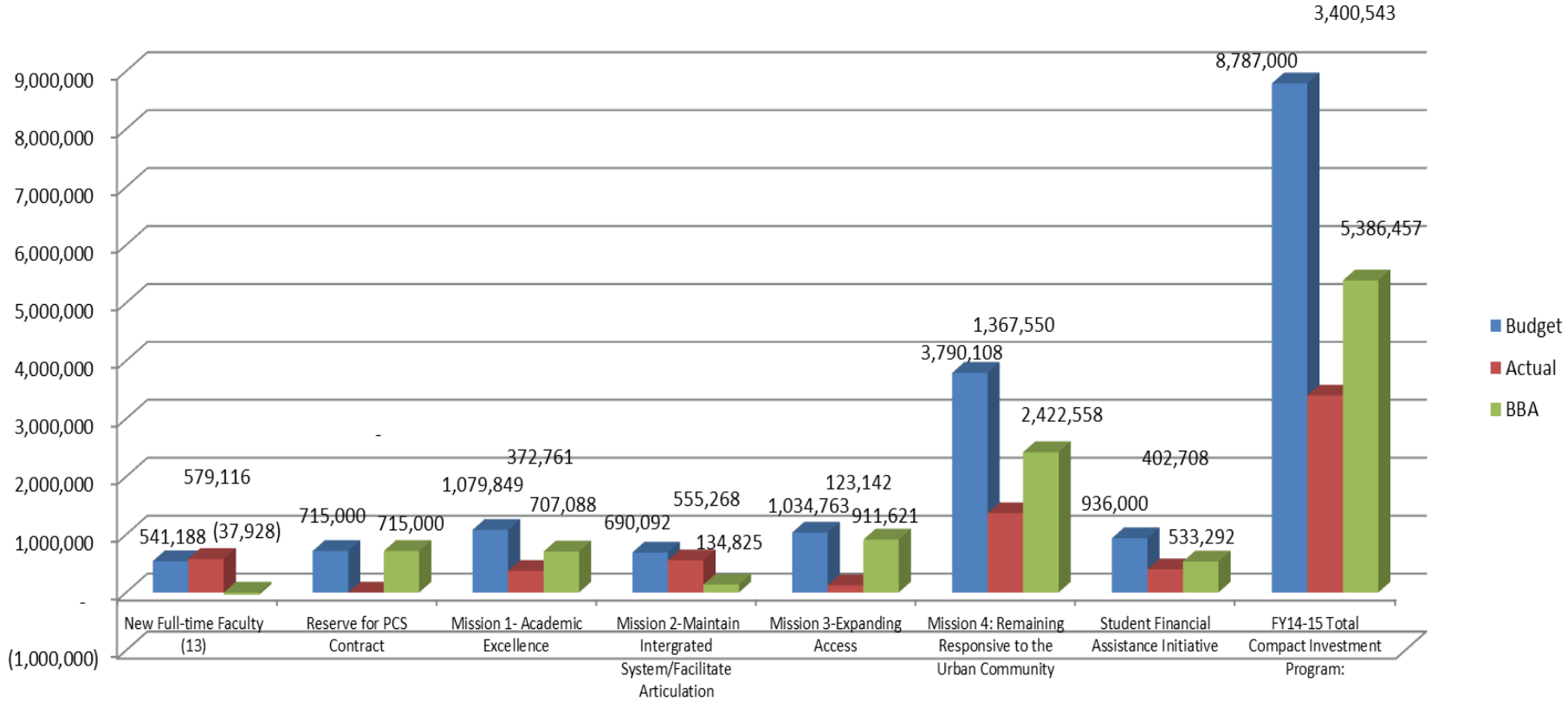
Increase in Full-Time Student Support Staff



New hires in Student Support areas in FY12-FY15



Status of Compact Budget and Actual Expenses as of 2/24/15



Mission One: Academic Excellence

Principal Components of this mission are:

- Focus on full-time faculty (13 were hired in Spring15).
- Educating Teachers (3 E-Learning Specialists were hired).
- Faculty Development (Funding for Teaching Academy, including the stipends for 10 Master Teachers and 25 participants, books and materials).
- Targeted faculty training specific to their curriculum and pedagogy for 18 Departments (Spring 15).
- Funding for CETLS Project, to enhance faculty strategies using technology in the classroom (Spring15).
- Maintaining & Upgrading STEM Equipment, Upgrading Allied Health Equipment.
- Expanding Learning Academies (2 Sr. Advisors are being hired and I Office Assistant).
- Expanding Internships(Director and Admin. Asst. are being hired).



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 FY15:

- Additional testing coordinators were hired to provide services to students.
- A counselor was hired to provide direct guidance to students and work with various offices in order to improve the students' persistence, retention and graduation rates.
- The International Admissions Counselor was hired to assist with international student recruitment and monitoring federal regulations of international students' compliance.
- 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
- Individual College Programs



Projects completed under Mission Three during FY15:

- 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.
- 8 PT college assistants were hired to work 20 hrs per week in the student social media team and Welcome Center and provide online “Life Chat” responses to inquiries made primarily by newly admitted students. 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.
- Funding was provided for the operating expenses of Veterans Recourses Center PT mentors were hired to enhance services for student veterans: recruiting, admissions, certification, financial aid, registration, outreach, programming and counseling.



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 FY15

- Funding was allocated to complete the data center calibration in Fiterman Hall for higher level of security and access control on IDF racks..
- Funding was provided to upgrade/improve the college's facilities (e.g. continued renovation on the first floor, new furniture in Computer labs, English Department).
- Director of Development and Manager of Alumni Relations/events were hired to facilitate the fundraising activity.
- FT staff members were hired in various departments to provide support for the CUNYfirst implementation.
- Relocation of Data Center to the 6th Floor has been completed.
- Fund are allocated to several projects targeted at energy savings, including the installation of LED lights.




Projects completed under Student Financial Assistance Initiative during FY15:

- 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 \$33K in FY15 for Veteran's Support.
- Funding was provided for expanding the Federal Work Study program.

FY 14-15 Compact Committee

Karrin Wilks	Sr. Vice President
Scott Anderson	Vice President
Marva Craig	Vice President
Jean Richard	Faculty
Janice Walters	Faculty
Joyce Harte	Faculty
Hollis Glaser	Faculty
Robert Cox	Director of Purchasing
Ena Jordan	Exec. Assoc. to the Provost
Amish Batra	Director of College Computer Center
Benjamin Kim	Student
Fauziya Abdul Rahman	Student
Okeema Humphrey	Student
Elena Samuels	Business Manager

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- BMCC Departments must expedite their submission of Purchasing Requisitions for FY15 Compact and allocated tax levy budget.
 - If faculty would like to submit their ideas for the Compact plan in FY 16, they must communicate them through their department chairs.