

BMCC										
COMPACT Plan for FY12-13										
					APPROVED BUDGET FY12-13					
Initiatives			Date	Annual	Total					
FY12-13	PS Titles	Dept.	of hire/increment	salary FY13	PS FT	PS PT	PS	Fringes	OTPS	Budget
Mission 1-Academic Excellence										
Full-Time faculty										
39 FT faculty			Spring 2013		877,500.00		877,500	289,575		1,167,075
Library Systems							-	-		-
							-	-		-
							-	-		-
Academic Support										
							-	-		-
Faculty Dev. - four workshops in Spring:							-	-		-
Stipends to 60 participants	TA	Dev. Skills				30,000	30,000	3,000		33,000
Stipends to 8 leaders	NTA	Dev. Skills				8,000	8,000	800		8,800
Books for participants	NTA	Dev. Skills				3,000	3,000	300		3,300
							-	-		-
Assistants to Deans and Provost	HE Assoc	Acad Affairs	10/1/2012	70,000	52,500.00		52,500	17,325		69,825
	HE Assoc	Acad Affairs	10/1/2012	70,000	52,500.00		52,500	17,325		69,825
Administrative and Clerical support for Office of Academic Affairs:										
	Asst to HEO	Acad Affairs	10/1/2012	50,568	37,926.00		37,926	12,516		50,442
	Asst to HEO	Acad Affairs	10/1/2012	50,568	37,926.00		37,926	12,516		50,442
	Asst to HEO	Acad Affairs	10/1/2012	50,568	37,926.00		37,926	12,516		50,442
	Asst to HEO	Testing	10/1/2012	50,568	37,926.00		37,926	12,516		50,442
	Asst to HEO	Testing	10/1/2012	50,568	37,926.00		37,926	12,516		50,442
Director of Research	HEO	Acad Affairs	10/15/2012	95,000	67,291.67		67,292	22,206		89,498
Research Asst. Pool	Col. Asst.	Acad Affairs		\$9.55/hr		50,000	50,000	5,000		55,000
							-	-		-
Total Mission 1- Academic Excellence					1,239,422	91,000	1,330,422	418,109	-	1,748,531
Mission 2-Maintain Intergrated System/Facilitate Articulation										
Academic Advising										
Add'l Academic Advisors	Asst to HEO	Acad. Adv.&Transf	10/1/2012	55,126	41,344.50		41,345	13,644		54,988
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	Asst to HEO	Acad. Adv.&Transf	10/1/2012	55,126	41,344.50		41,345	13,644		54,988
	Asst to HEO	Acad. Adv.&Transf	10/1/2012	50,568	37,926.00		37,926	12,516		50,442
	Asst to HEO	Acad. Adv.&Transf	10/1/2012	50,568	37,926.00		37,926	12,516		50,442
							-	-		-
Career Services										
							-	-		-
Career Advisor/Job Placement specialist	HE Asst	Career Services	10/1/2012	55,782	41,836.50		41,837	13,806		55,643
							-	-		-
Counseling										
Student Mentoring Coordinator	HE Asst	Counseling	10/1/2012	55,782	41,836.50		41,837	13,806		55,643
Student Mentors	Col. Asst.	Counseling	10/1/2012	9.55/hr		50,000	50,000	5,000		55,000
OTPS for Mentoring program		Counseling							20,000	20,000
International Stud.Serv. Coordinator	HE Asst	Admissions	10/1/2012	55,782	41,836.50		41,837	13,806		55,643
							-	-		-
Athletics										
							-	-	77,000	77,000
Athletic Coaches & Recreational Lifeguards		Athletics					-	-	35,000	35,000
Athletic Equipment and Supplies		Athletics					-	-	28,000	28,000
Athletic Team Transportation Buses		Athletics					-	-		
Pathways										
Academic/Transfer Advisors	HE Asst	Acad. Adv.&Transf	10/1/2012	55,782	41,836.50		41,837	13,806		55,643
	HE Asst	Acad. Adv.&Transf	10/1/2012	55,782	41,836.50		41,837	13,806		55,643

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Initiatives	PS Titles	Dept.	Date	Annual	PS FT	PS PT	PS	Fringes	OTPS	Budget
FY12-13			of hire/increment	salary FY13			Total			
	HE Asst	Acad. Adv.&Transf	10/1/2012	50,000	37,500.00		37,500	12,375		49,875
	HE Asst	Acad. Adv.&Transf	10/1/2012	50,000	37,500.00		37,500	12,375		49,875
							-	-		-
Student Health Services										
Temporary Nurse to extend the hrs of service		Health Serv.					-	-	40,000	40,000
							-	-		-
Total Mission 2-Maintain Intergrated System/Facilitate Articulation					525,413	50,000	575,413	178,386	200,000	953,799
Mission 3-Expanding Access										
Scholarships and emergency support for stud.										549,291
Fund Raising Specialist	Asst. to HEO	Scholarships Development	1/1/2013	50,126.00	25,063		25,063	8,271		33,334
Fund Raising Specialist	Asst. to HEO	Scholarships Development	1/1/2013	50,126.00	25,063		25,063	8,271		33,334
College Readiness										
Student Leadership Training		Stud. Affairs					-	-	25,000	25,000
Student Ambassadors	Col. Asst.	Stud. Affairs		\$9.55/hr		22,000	22,000	2,200		24,200
Student Social Media Team	Col. Asst.	Stud. Affairs		\$9.55/hr		15,500	15,500	1,550		17,050
OTPS for Stud. Social Media							-	-	12,000	12,000
							-	-		-
Services for Students with disabilities										
Tutors, Mentors, Readers, Note Takers	Col. Asst.	Disabilities		\$9.55/hr		55,000	55,000	5,500		60,500
							-	-		-
Veterans' services										
Veterans' services Coordinator	HE Asst	Stud. Affairs	10/1/2012	55,782	41,836.50		41,837	13,806		55,643
Student Veteran's Mentors	Col. Asst.	Stud. Affairs				9,500	9,500	950		10,450
Programming for Stud. Veterans		Stud. Affairs					-	-	10,000	10,000
Male Students Services										
Male Student Services Coordinator	HE Asst	Acad. Affairs	10/1/2012	55,782	41,836.50		41,837	13,806		55,643
							-	-		-
Child Care Services										
Support for BMCC ECC		ECC					-	-	100,000	100,000
							-	-		-
							-	-		-
Total Mission 3-Expanding Access					83,673	102,000	185,673	37,812	147,000	437,153
Mission 4: Remaining Responsive to the Urban Community										
Workforce and Economic Development										
							-	-		-
Fiterman Hall Art Center										
Art Center manager	HEO	President	1/1/2013	85,000.00	42,500.00		42,500	14,025		56,525
							-	-		-
Lecture series for Tribeca Community										
									10,000	10,000
Sustainability efforts										
community (speaker)		Adm.					-	-	10,000	10,000
Upgrade (Phase 1)		B&G					-	-	500,000	500,000
1)		B&G					-	-	60,000	60,000
							-	-		-
Upgrading/Improving Facilities										
Reprogramming and Refurbishment of Chambers St. (Phase 1)		B&G					-	-	741,016	741,016
Critical Maintenance, Health and Safety		B&G					-	-	350,000	350,000
Cooling for IT Closets (Phase 1)		B&G							255,000	255,000
Replacement of 350-Ton Chiller		B&G							225,000	225,000
Replacement of Emergency Generator		B&G							400,000	400,000
							-	-	1,400,000	1,400,000
							-	-		-
							-	-		-
Total Mission 4: Remaining Responsive to the Urban Community					42,500	-	42,500	14,025	3,951,016	4,007,541
FY12-13 Total Master Plan Targeted College Priorities					1,891,007	243,000	2,134,007	648,332	4,298,016	7,147,023
CUNY Student Success Initiative										

				APPROVED BUDGET FY12-13						
Initiatives			Date	Annual	Total					
FY12-13	PS Titles	Dept.	of hire/increment	salary FY13	PS FT	PS PT	PS	Fringes	OTPS	Budget
On-Line learning										
On-line tutoring Coordinator/ Developing/Accessing on-line open source materials for students	Asst to HEO	LRC	10/1/2012	50,000.00	37,500.00		37,500	12,375		49,875
Creating on-line video modules for ESL, Math, ACR, ENG students	NTA	Dev. Skills				16,000	16,000	1,600		17,600
							-	-		-
Programs that engage students more and earlier in their college careers and help balance education with family and work issues										
Stud. Activities Involvement Coordinator	HE Asst	Stud. Affairs	10/1/2012	46,302	34,726.50		34,727	11,460		46,186
Creating cross campus Retention teams, educating the faculty, producing the booklet:							-	-		-
Stipends faculty for creating the booklet	NTA	Stud. Affairs				15,000	15,000	1,500		16,500
Printing Supplemental Instructions									15,000	15,000
Tutors	Coll. Asst.	Stud. Affairs				60,000	60,000	6,000		66,000
Tutor Coordinators	TA	Stud. Affairs				8,100	8,100	810		8,910
Tutoring books							-	-	800	800
Institutionalization of Single Stop program: Director of Single Stop Pr.	HE Assoc	Stud. Affairs	10/1/2012	74,000.00	55,500.00		55,500	18,315		73,815
OTPS for Single Stop pr.							-	-	3,000	3,000
Total:CUNY Student Success Initiative					127,727	99,100	226,827	52,060	18,800	297,686
Student Financial Assistance Initiative										
Assistance with acquisition of text books		Library								162,894
										-
Federal work study program enhancement		Fin Aid								200,000
										-
Tuition waivers Fall 2012 (email from S. Reis 9.21.12)		Bursar								102,000
										-
Total:Student Financial Assistance Initiative										464,894
FY12-13 Total Compact Investment Program:					-	-	-	2,018,734	342,100	2,360,834
							700,392	4,316,816		8,458,894