

**Borough of Manhattan Community College/CUNY
2009-2010 COMPACT Actual Expenditures**

The CUNY Compact remained to be a vehicle for the financing of the University's investment program in FY 09-10. Despite the budget challenges in this fiscal year it was critical to continue to make the investments and address the important college needs. The total value of FY 09-10 Compact Investment program in FY 09-10 was \$5,498,399.

FLAGSHIP ENVIRONMENT --\$1,622,117

Full-Time Faculty -- \$891,050

BMCC hired 35 full-time faculty to support the targeted increase of percentage of instruction that is taught by full-time faculty.

Faculty Development--\$24,296

During FY 2009-2010 the college provided professional development opportunities for full-time and adjunct faculty. Among these opportunities were grants for the BMCC Faculty Publication program for tenured faculty, support for development and testing of distance learning courses, travel for full-time faculty to attend the seminars and workshops.

Academic Support Personnel--\$35,617

Funds were used to hire support personnel in the division of Academic Affairs. These hires included an academic student advisor, part-time college laboratory technicians and college assistants to work in the departments of Modern Languages, Mathematics and Developmental Skills.

- a) The Office of Academic Affairs hired one student advisor to work with Liberal Arts majors as part of the college's implementation plan for its Title V Liberal Arts academic advisement model. The student advisor advised incoming freshmen Liberal Arts majors, did in-take for DegreeWorks, and assisted students in creating their educational plans. The student advisor also assisted in linking Liberal Arts majors with appropriate Liberal Arts faculty advisors who share a common area of interest.
- b) As the need for lab used by students expanded, it was necessary for the college to provide staff to meet the students' needs. Additional college assistants and part-time CLTs assisted in the college's Evening/Weekend labs.

Supplemental Instruction and --\$61,710

The college continued to expand critical support for supplemental instruction (SI) tutors in its CPE initiative and remedial courses, particularly reading, mathematics and ESL. These (SI) tutors provided much needed additional assistance to students and improved their success rate by serving as tutors in study groups, supported classroom instructors, facilitated small group work and provided students with additional point of contact, which is important. This initiative permitted the college to continue supporting the development of learning.

Increase evening / weekend hours of services in the library --\$20,002

A part-time college assistant was hired to support the extended hours of services on weekends and in the evenings in the library.

Equipment & Supplies for Academic Departments - \$569,902

The college upgraded teaching facilities in various academic departments (e.g. Allied Health Sciences, Science and Mathematics) by procuring additional medical equipments, medical supplies, workstations and furniture. The college used Compact funds to replace out-dated equipment and training supplies in the Nursing Department. The new equipment meets national and state accreditation standards as the demand for qualified nursing personnel increases.

The Learning Resource Center (LRC) was modernized the by reconfiguring the area to maximize the available space. The re-design of the space employed ergonomic elements which resulted in more efficient airflow, workspace, student use and access.

Teaching, Learning, Assessment —\$12,540

In 2009-10, the college continued to create a culture of assessment in direct response to the Middle States recommendations. The college invited experts in assessment to conduct workshops with the department chairs and deputies. In addition, representatives from departmental assessment committees and staff attended assessment workshops and conferences. College-wide workshops were offered to faculty. Workshops were conducted with academic departments as well.

Off-site Academic Services—\$12,540

College assistants were hired to provide off-site administrative clerical services to students and faculty.

FOSTERING A RESEARCH ENVIRONMENT --\$281,549

Compact funds were used to support the nursing research and instructions by purchasing new equipment. Copiers were purchased for academic departments to facilitate research and instructional activities.

STUDENT SERVICES --\$1,280,640

Health Services -- \$38,734

The Health Services Office utilized the funds to employ a temporary nurse who provided assistance during periods when the office received a high volume of students. In addition, the fund was used to purchase vaccines and supplies to promote a wellness fair and healthy lifestyle.

Scholarships --\$335,000

Funds raised as part of the philanthropy portion of Compact budget were used to provide the scholarships to qualified students with good academic standing.

Student Affairs -- \$44,046

To improve functionality of workspace and enhance the physical environment, Student Affairs utilized the funds to purchase new furniture and copiers in various departments. Promotional items were also purchased in order to enhance the students' events held at the college.

Financial Aid -- \$33,287

The extraordinary growth in financial aid applicants (+25% in the past two years) and the increased complexity of federal and state compliance requirements have made it more urgent the need to upgrade the office of Financial Aid facilities. The Financial Aid Office reorganized its facilities by purchasing some state-of-the-art equipment to better serve the growing population of students and support the demand for services during the peak processing times.

Leadership Development -- \$7,000

A leadership program was piloted and monitored by the Office of Student Activities. Funds were utilized to purchase supplies and hire speakers for promoting leadership development activities among students. Refreshments were served at some of these events.

Athletics -- \$97,843

Compact funds were utilized to support athletic and recreation programs through payments made towards lifeguards and coaches and the purchase of fitness equipment.

Career Services -- \$77,574

The Center for Career Development used the Compact funds to hire three full-time employees: an Employment Specialist who established relationships with the employers; a Career Counselor who conducted workshops and assisted students one-on-one and a CUNY Office Assistant who provided clerical support. Additional funds were used to promote the newly renovated center and events that were held in that location.

Veteran's Services -- \$82,870

To strengthen BMCC's services for veterans, a Counselor has been hired in the Department of Student Life/ Counseling Center who is specialized in assisting veteran students' needs at the college.

Student Financial Aid:

Tuition Waiver -- \$228,286

Working with CUNY financial aid staff, the college automated the tuition waiver process to determine the students who have filed for federal aid, have a funding shortfall and are eligible for the waiver. In addition, some funds were used to address discretionary needs of foreign and undocumented students.

Federal Work Study Program -- \$167,000

With the aid of CUNY's FAP system, the college identified and offered awards to eligible students who were not previously awarded work-study through the CUNY packaging system. Additionally, funds were made available to offer extensions to students to maintain

employment, for those in need who may be exhausting their awards. Foreign students were offered work study awards.

Textbooks -- \$169,000

The Library worked with academic departments to determine high demand titles and purchased electronic and hard copy textbooks to lend to students.

CUNYFIRST -- \$7,462

The fund was used to support staff attending the annual HEUG Conference provided by Oracle in order to enrich their knowledge and obtain a better understanding of Peoplesoft. It also provided an opportunity for networking among other Higher Education users.

WORKFORCE & ECONOMIC DEVELOPMENT -- \$569,616

Compact funding was provided to purchase equipment and supplies in order to expand community-based programming in response to the local community needs.

INFORMATION MANAGEMENT SYSTEMS -- \$471,935

COMPACT funding was used to purchase the core switch to support the entire college backbone network that allowed expanding network accessibility for students, faculty and staff. Software licenses were purchased in order to provide students with enhanced technological environment.

UPGRADING FACILITIES INFRASTRUCTURE -- \$1,265,080

The college used the COMPACT funding to upgrade the existing facilities and amenities at the college including upgrading the fire alarm system, installation of proximity locks in the labs and classrooms, purchase of digital signage, renovation of storage space for Human Resources department, purchase of video security system, upgrading faculty /staff cafeteria etc.