

**Borough of Manhattan Community College/CUNY**  
**2010-2011 COMPACT Actual Expenditures**

Fiscal year 10-11 was the fifth year of CUNY's innovative multi-year approach to financing our students' needs: the CUNY Compact. The Compact is an economically efficient way to finance CUNY by shared responsibility of government, the University, and its students and friends. The CUNY Compact calls for additional public resources to cover the University's mandatory costs and a share of its investment plan. Given the extraordinary financial crisis, which NYS and NYC budgets were facing in FY 10-11, only the prior year Compact funding used to support temporary service personnel and other than personal service expenditures was provided as an allocation. The fiscal years, 06-07, 07-08 and 09-10 Compact allocations used to support full-time hires were included in the model. Total actual expenditures funded by the Compact in FY 10-11 were \$3,335,718, including \$419,682 supported by funds raised from various private philanthropy organizations and individuals.

**FLAGSHIP ENVIRONMENT -- \$1,367,072**

**Academic Division Support Personnel-- \$27,843**

Additional college assistants were hired to support the increased number full-time faculty.

**Academic Support -- \$1,319,788**

Increasing evening / weekend hours in the library --\$19,441.

A part-time college assistant was hired to provide extended hours in the evening and during weekends in the library.

Renovation of Learning Resource Center. --\$1,141,517.

Compact funds were used to complete the modernization project at the Learning Resource Center (LRC). New furniture and computer equipment were purchased in FY 10-11. The re-design of the space resulted in more efficient workspace for students, faculty and staff.

Office furniture for academic departments --\$142,071.

Compact funds were used to install workstations in various academic departments to accommodate the increased number of faculty.

Upgrading the Green Room in the Theater--\$26,414.

The group dressing room in the back stage at the theatre was upgraded through purchasing and installation of new fixtures, flooring and furniture.

Staff Development --\$9,786.

Compact funds were used to support staff from Academic Affairs Division to attend the HEUG (Higher Education Users Group) Conference provided by Oracle in order to enrich their knowledge and obtain a better understanding of PeopleSoft (CUNYFirst) software. It also provided an opportunity for networking among other higher education users.

**STUDENT SERVICES - \$747,005**

Health Services -- \$9,109

The Health Services Office utilized Compact funds to employ a temporary nurse who provided assistance during periods when the office received a high volume of students.

Career Services -- \$8,133

The Center for Career Services used Compact funds to install workstations for the newly hired personnel.

Scholarships --\$371,920

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

Staff Development -- \$25,944

Compact funds was used to support staff from Student Affairs Division to attend the HEUG (Higher Education Users Group) Conference provided by Oracle in order to enrich their knowledge and obtain a better understanding of PeopleSoft (CUNYFirst) software. It also provided an opportunity for networking among other Higher Education users.

Renovation of Financial Aid Office --\$82,851.

The college used Compact funds to renovate the Financial Aid Office in order to meet the needs of growing student population.

Athletics -- \$249,048

Compact funds were utilized to support athletic and recreation programs through renovation of the men's and women's locker rooms, payments made towards coaches and game officials.

**WORKFORCE & ECONOMIC DEVELOPMENT --\$293,210**

Compact funds were used to purchase medical, computer equipment and supplies in order to expand community-based programming in response to local community needs.

**UPGRADING INFORMATION MANAGEENT SYSTEMS --\$723,053**

Fiber channel storage and blade server equipment was purchased to replace end of life hardware used on campus.

**UPGRADING FACILITIES INFRASTRUCTURE --\$205,378.**

Compact funds were used to purchase new audio-visual equipment for Chambers and Murray Street campuses, to install additional digital signage, to renovate the administrative offices at Chambers Street and to support staff from Administration Division to attend the HEUG (Higher Education Users Group) Conference.