

Borough of Manhattan Community College/CUNY
2011-2012 COMPACT Actual Expenditures

Fiscal year 11-12 was the sixth year of CUNY's innovative multi-year approach to financing our students' needs: the CUNY Compact. This strategy offers an economically efficient way to finance CUNY by delineating shared responsibility among partners and creating opportunities to leverage funds. 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 facing the State and City of New York, the University seeks to finance its investment program through continuing budget restructuring, philanthropy, revenues from enrollment growth and an increase in tuition.

Total actual expenditures funded by the Compact in FY11-12 were \$2,808,466 including \$975,634 supported by funds raised from various private philanthropy organizations and individuals.

FLAGSHIP ENVIRONMENT - \$633,520

Academic division personnel - \$617,486

- 18 FT faculty members were hired.

Faculty development - \$16,034

- Support was provided to faculty travel to various conferences that enriched their knowledge and created an opportunity for networking among faculty members from other colleges.
- Continued support was provided to various faculty memberships as a networking resource.

ACADEMIC SUPPORT - \$251,608

Academic support - \$78,434

- Five (5) academic advisors and one (1) CLT were hired to provide direct guidance to students in order to improve the students' persistence, retention, graduation rates and to serve as liaisons with faculty advisors, to conduct the initial student intake and monitor the students' progress.
- One (1) testing coordinator was hired to oversee testing of incoming phases and exit testing from developmental courses.

Learning Communities - \$15,081

- One (1) coordinator was hired to set up the web of communication (email groups) with the instructors regarding the attendance and academic progress to ensure the students continue the sequence of remediation and move along in 'major' coursework.

Equipment & supplies for academic departments and faculty development - \$56,759

- Furniture was purchased for reading/ESL tutoring lab/area as part of the LRC redesign, for the adjunct office in the Math department as part of the renovation project and furniture for various academic departments.
- Support was provided to faculty travel and publications.

Instructional Support Program - \$101,334

- Contribution from NY Community Trust was received as part of philanthropy funding to support the Freshman Learning Academy.

STUDENT SERVICES - \$999,067

Financial Aid - \$76,813

- Financial assistance was provided to students who are nearing their final semester-15 credits from graduation.

Health Services - \$29,981

- A temporary nurse was hired to provide assistance during periods when the office received a high volume of students.

Student Programs - \$30,878

- One (1) “welcome” coordinator was hired to oversee the Welcome Center and One Stop Centers at 199 Chambers Street, the Murray Street building and eventually Fiterman Hall. These sites will be one-stop information and resource satellite locations providing general information for members of the BMCC community and our guests.
- Four (4) “new student experience” coordinators were hired to support new and first year students in their transition to BMCC.
- One (1) “student persistence and retention outreach” coordinator was hired to provide support for those students approaching graduation as well as those who have not maintained satisfactory academic progress.
- Furniture was purchased for the reception desk at the Admission office.

Leadership Development - \$5,646

- Funding was provided to support staff and students’ attendance of the NCSL Conference to enhance the current student leadership programs.

Athletics - \$122,949

- Funding was provided to support athletics and recreation programs through renovation of the men’s and women’s locker rooms and to make payments towards coaches and game officials.

Scholarships & Student Support Programs (e.g. emergency grants) - \$732,800

- Fund were raised as part of the philanthropy portion of Compact budget to provide the scholarships to qualified students with good academic standing and to provide emergency grants to students who are in need.

CUNYFIRST - \$65,846

- Funding was provided to support staff attendance of HEUG (Higher Education Users Group) Conference organized by Oracle, in order to enrich their knowledge of PeopleSoft (CUNYfirst) software. It also served as an opportunity for networking among other higher education users.
- The help desk staffing was financed to better assist students with the CUNYfirst implementation.

TARGETED COLLEGE PRIORITIES: INFRASTRUCTURE SUPPORT - \$858,425

Infrastructure Management System - \$304,802

- The Emergency Response VOIP Integrated Notification System was implemented. This internet-based technology replaced the analog system and greatly improved campus communications, particularly during emergencies.
- IT storage capacity for faculty and staff was increased. Additional Microsoft software licenses for SharePoint implementation for BMCC staff and faculty were purchased, which allowed to boost SharePoint performance.
- 2 Gig Redundant Link between Chambers and Murray Street campus was installed to ensure immediate fail-over redundancy between the buildings. The instructional enterprise received a greater transport efficiency and internet failure instances were greatly reduced because of the additional data center connection.

Upgrading Facilities Infrastructure - \$412,123

- Replacement was purchased for 10 PRV stations. The PRVs control and regulate the steam pressure throughout the building which affects everything from temperature control to general pool conditions.
- The existing shower bodies in gym women’s locker rooms were replaced in order to prevent injuries from slippage, improve the general attractiveness of the area and prevent further water seepage and other damages.
- Carpet was installed in various common areas in the campus.

Fundraising Activities - \$141,500