

Borough of Manhattan Community College/CUNY
2012-2013 COMPACT Actual Expenditures

Fiscal year 12-13 was the seventh 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. Therefore, 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 described below funded by the Compact in FY12-13 for the total of \$8,310,496 including \$1,657,700 supported by funds raised from various private philanthropy organizations and individuals.

MISSION ONE – ACADEMIC EXCELLENCE - \$2,316,090

- Additional 41 FT faculty members were hired.
- Stipends were provided for faculty development.
- Testing coordinators were hired to support the increased demand in the testing areas.
- Additional FT support staff was hired to provide administrative & clerical assistance to the increased number of FT faculty in various academic departments.

MISSION TWO – MAINTAIN INTEGRATED SYSTEM/FACILITATE ARTICULATION - \$963,529

- Additional academic/transfer advisors were hired to provide direct guidance to students and work with various offices in order to improve the students' persistence, retention and graduation rates.
- A career advisor was hired to provide assistance in job placement for students.
- A coordinator for student peer mentoring was hired and stipends were issued to PT student mentors who provided the support to students from their initial enrollment through the completion of the associate degree.
- Funding was allocated to the Peer Mentoring Program.
- 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 – \$388,560

- 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.
- PT college assistants were hired to work in the student social media team and 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.
- A Veterans services coordinator and PT mentors were hired to enhance services for student veterans: recruiting, admissions, certification, financial aid, registration, outreach, programming and counseling.

- Additional FT staff members were hired in various departments (e.g. counseling, financial aid) in the Student Affairs division to provide students with better access to the existing services/facilities within the campus.

MISSION FOUR – REMAINING RESPONSIVE TO THE URBAN COMMUNITY - \$4,353,751

- Funding was allocated to provide a fire watch needed for the data center abatement project.
- Funding was provided to fund phase 1 of the upgrade of the Perimeter Ventilation System.
- Funding was provided to replace a 350-ton chiller unit.
- Funding was provided to upgrade/improve the college's existing facilities (e.g. renovation of existing departments, renovation project for the 6th floor data center, removal of the existing tiles and installation of new ones at the pool interior areas, etc.).
- FT IT support assistant was hired to provide technical support in the computer center.
- VP for Office of College Development and Raiser's Edge specialist were hired to facilitate the fundraising activity.
- FT staff members were hired in various departments within the administration division to provide support for the CUNYfirst implementation.

CUNY STUDENT SUCCESS INITIATIVE - \$23,169

- Funding was allocated to create on-line video modules for ESL, Math, ACR, ENG students.
- Stipends were provided for creating and printing the booklets which should help with early engagement of students in their college careers and to balance education with their family and work lives.
- A director was hired for Single Stop Program to oversee its day to day operations.
- Funding was provided to purchase the supplies for operation of the Single Stop Program.

STUDENT FINANCIAL ASSISTANCE INITIATIVE - \$265,397

- 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.