

**Overview of Operations at BMCC for year ending June 30, 2018**

Number of students in Fall 2017:	26,932
Student FTE in Fall 2017:	20,298
Number of students in Spring 2018:	24,836
Student FTE in Spring 2018:	18,467
Number of full-time employees as of end of FY 18:	1,341
including FT faculty as of end of FY18:	585
Number of part-time employees as of end of FY 18:	2,076
- including teaching adjuncts as of end of FY18:	1,254
- including non-teaching adjuncts as of end of FY18:	190
- including college assistants as of end of FY18:	631
interior space:	1,294,295
Total expenditures in FY18:	183,057,033
Personnel services expenditures in FY18:	140,718,564
OTPS expenditures in FY18:	42,541,388
- including space rental	11,732,540
% of personnel services expenditures:	77%
% of OTPS expenditures:	23%

<b>FY 2017-2018 actual expenditures</b>							
<b>Major Categories</b>	<b>Descriptions</b>	<b>Personnel Service Regular (Full-time staff)</b>	<b>Adjuncts (part-time teaching staff &amp; non- teaching staff)</b>	<b>Temporary Service (part- time staff)</b>	<b>Total Personnel Services</b>	<b>Other Than Personnel Services (OTPS)</b>	<b>TOTAL</b>
Instruction & Departmental Research	All expenses within this category are related to instructional and research costs that directly benefit the students	58,798,417	25,806,156	2,549,299	87,153,872	7,783,172	94,937,044
Library	All costs associated with maintaining and upgrading the library facilities and resources	1,714,133	79,432	525,939	2,319,504	509,754	2,829,258
Rent	Expenses associated with the rental of facilities at 70 Murray Street (additional classrooms) and 25 Broadway (ACE)				-	11,732,540	11,732,540
Academic Support Services	Expenses associated with providing academic support to the students (e.g. Learning Resource Center & Media Center)	613,798	80,859	386,478	1,081,135	518,425	1,599,560
Student Services	Expenses associated with enhancing students' learning experience at the college, including the child care center and workstudy program	12,064,215	23,242	2,870,395	14,957,852	3,211,790	18,169,642
Maintenance & Operations (M&O)	Expenses associated with all maintenance & operations of the campus (Buildings & Grounds)	10,944,693	-	1,129,283	12,073,976	5,424,545	17,498,521
General Administration	Expenses associated with the day-to-day operation of the college (e.g. Human Resources, Bursar, Purchasing, AP, Grants Office)	6,001,431	201,182	214,187	6,416,800	494,771	6,911,571
Institutional Support Services	Expenses associated with the support provided to the college (e.g. Computer Center, Mail Room, Security, Reprographics, Public Relations, Publications)	9,331,166	268	708,324	10,039,758	7,370,728	17,410,486
College Discovery	The College Discovery Program (CD) provides academic support to CD students who desire such service	605,185	-	193,958	799,143	76,103	875,246
Adult Continuing Education	The Adult Continuing Education Program (ACE) provides a varieties of continuing education programs targeted to adults in the community	2,790,652	1,527,521	323,457	4,641,630	968,092	5,609,722
Technology Fee	Expenses funded by student technology fee to meet instructional and other students-related costs	1,234,894	-	-	1,234,894	4,451,731	5,686,625
<b>TOTAL:</b>		<b>\$ 104,098,584</b>	<b>\$ 27,718,660</b>	<b>\$ 8,901,320</b>	<b>\$ 140,718,564</b>	<b>\$ 42,541,651</b>	<b>\$ 183,260,215</b>

### FY 2018 Actual Expenditures by Major Purpose

