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
  - including space rental 11,732,540
OTPS expenditures in FY18: 42,541,388
  - including space rental 11,732,540
% of personnel services expenditures: 77%
% of OTPS expenditures: 23%
### FY 2017-2018 actual expenditures

<table>
<thead>
<tr>
<th>Major Categories</th>
<th>Descriptions</th>
<th>Personnel Service Regular (Full-time staff)</th>
<th>Adjuncts (part-time teaching staff &amp; non-teaching staff)</th>
<th>Temporary Service (part-time staff)</th>
<th>Total Personnel Services</th>
<th>Other Than Personnel Services (OTPS)</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction &amp; Departmental Research</td>
<td>All expenses within this category are related to instructional and research costs that directly benefit the students</td>
<td>58,798,417</td>
<td>25,806,156</td>
<td>2,549,299</td>
<td>87,153,872</td>
<td>7,783,172</td>
<td>94,937,044</td>
</tr>
<tr>
<td>Library</td>
<td>All costs associated with maintaining and upgrading the library facilities and resources</td>
<td>1,714,131</td>
<td>79,432</td>
<td>525,939</td>
<td>2,319,504</td>
<td>509,754</td>
<td>2,829,258</td>
</tr>
<tr>
<td>Rent</td>
<td>Expenses associated with the rental of facilities at 70 Murray Street (additional classrooms) and 25 Broadway (ACE)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>11,732,540</td>
</tr>
<tr>
<td>Academic Support Services</td>
<td>Expenses associated with providing academic support to the students (e.g. Learning Resource Center &amp; Media Center)</td>
<td>613,798</td>
<td>80,859</td>
<td>386,478</td>
<td>1,081,133</td>
<td>518,425</td>
<td>1,599,560</td>
</tr>
<tr>
<td>Student Services</td>
<td>Expenses associated with enhancing students' learning experience at the college, including the child care center and workstudy program</td>
<td>12,064,215</td>
<td>23,242</td>
<td>2,870,395</td>
<td>14,957,852</td>
<td>3,211,790</td>
<td>18,169,642</td>
</tr>
<tr>
<td>Maintenance &amp; Operations (M&amp;O)</td>
<td>Expenses associated with all maintenance &amp; operations of the campus (Buildings &amp; Grounds)</td>
<td>10,944,693</td>
<td>-</td>
<td>1,129,283</td>
<td>12,073,976</td>
<td>5,424,545</td>
<td>17,498,521</td>
</tr>
<tr>
<td>General Administration</td>
<td>Expenses associated with the day-to-day operation of the college (e.g. Human Resources, Bursar, Purchasing, AP, Grants Office)</td>
<td>6,001,431</td>
<td>201,182</td>
<td>214,187</td>
<td>6,416,800</td>
<td>494,771</td>
<td>6,911,571</td>
</tr>
<tr>
<td>Institutional Support Services</td>
<td>Expenses associated with the support provided to the college (e.g. Computer Center, Mail Room, Security, Reprographics, Public Relations, Publications)</td>
<td>9,331,166</td>
<td>268</td>
<td>708,324</td>
<td>10,039,758</td>
<td>7,370,728</td>
<td>17,410,486</td>
</tr>
<tr>
<td>College Discovery</td>
<td>The College Discovery Program (CD) provides academic support to CD students who desire such service</td>
<td>605,185</td>
<td>-</td>
<td>193,958</td>
<td>799,143</td>
<td>76,103</td>
<td>875,246</td>
</tr>
<tr>
<td>Adult Continuing Education</td>
<td>The Adult Continuing Education Program (ACE) provides a variety of continuing education programs targeted to adults in the community</td>
<td>2,780,652</td>
<td>1,527,521</td>
<td>323,457</td>
<td>4,641,630</td>
<td>968,092</td>
<td>5,609,722</td>
</tr>
<tr>
<td>Technology Fee</td>
<td>Expenses funded by student technology fees to meet instructional and other students-related costs</td>
<td>1,234,894</td>
<td>-</td>
<td>-</td>
<td>1,234,894</td>
<td>4,451,731</td>
<td>5,686,625</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>$ 104,098,584</td>
<td>$ 27,718,660</td>
<td>$ 8,901,320</td>
<td>$ 140,718,564</td>
<td>$ 42,541,651</td>
<td>$ 183,260,215</td>
</tr>
</tbody>
</table>
FY 2018 Actual Expenditures by Major Purpose

- Instruction & Departmental Research: 52%
- Library: 2%
- Rent: 6%
- Institutional Support Services: 10%
- General Administration: 4%
- Maintenance & Operations (M&O): 10%
- Student Services: 10%
- Academic Support Services: 1%
- Technology Fee: 3%
- College Discovery: 0.5%
- Adult Continuing Education: 3%
- Institutional Support Services: 10%
- General Administration: 4%
- Maintenance & Operations (M&O): 10%
- Student Services: 10%
- Academic Support Services: 1%
- Technology Fee: 3%
- College Discovery: 0.5%
- Adult Continuing Education: 3%