

Overview of Operations at BMCC for year ending June 30, 2013

Number of students in Fall 2012:	24,537
Student FTE in Fall 2012:	18,669
Number of students in Spring 2013:	24,496
Student FTE in Spring 2013:	18,458
Number of full-time employees as of end of FY 13:	1,085
including FT faculty as of end of FY13:	487
Number of part-time employees as of end of FY 13:	1,660
including teaching adjuncts as of end of FY13:	1,080
interior space:	1,294,295
Total expenditures in FY13:	134,959,500
Personnel services expenditures in FY13:	100,591,300
OTPS expenditures in FY13:	34,368,200
- including space rental	11,521,986
% of personnel services expenditures:	75%
% of OTPS expenditures:	25%

FY 2012-2013 actual expenditures							
Major Categories	Descriptions	Personal Service Regular (Full-time staff)	Adjuncts (part-time teaching staff & non- teaching staff)	Temporary Service (part- time staff)	Total Personal Service	Other Than Personal Service (OTPS)	TOTAL
Instruction & Departmental Research	All expenses within this category are related to instructional and research costs that directly benefit the students	42,283,994	20,120,286	996,762	63,401,041	5,643,973	69,045,015
Library	All costs associated with maintaining and upgrading the library facilities and resources	1,450,924	85,799	162,680	1,699,403	321,952	2,021,355
Rent	Expenses associated with the rental of facilities at 70 Murray Street (additional classrooms) and 25 Broadway (ACE)	-	-	-	-	11,521,986	11,521,986
Academic Support Services	Expenses associated with providing academic support to the students (e.g. Learning Resource Center & Media Center)	700,388	92,684	171,428	964,500	104,140	1,068,640
Student Services	Expenses associated with enhancing students' learning experience at the college, including the child care center and workstudy program	7,146,536	48,174	1,760,443	8,955,153	1,080,347	10,035,500
Maintenance & Operations (M&O)	Expenses associated with all maintenance & operations of the campus (Buildings & Grounds)	8,923,457	-	478,147	9,401,604	6,236,870	15,638,473
General Administration	Expenses associated with the day-to-day operation of the college (e.g. Human Resources, Bursar, Purchasing, AP, Grants Office)	4,486,823	452,864	367,325	5,307,012	509,577	5,816,588
Institutional Support Services	Expenses associated with the support provided to the college (e.g. Computer Center, Mail Room, Security, Reprographics, Public Relations, Publications)	6,716,950	34,903	941,754	7,693,607	5,851,053	13,544,660
College Discovery	The College Discovery Program (CD) provides academic support to CD students who desire such service	550,355	12,838	161,504	724,697	27,187	751,884
Adult Continuing Education	The Adult Continuing Education Program (ACE) provides a varieties of contiuing education programs targeted to adults in the community	374,675	717,670	169,644	1,261,990	332,215	1,594,204
Technology Fee	Expenses funded by student technology fee to meet instructional and other students-related costs	1,054,619	-	127,675	1,182,294	2,738,900	3,921,194
TOTAL		\$ 73,688,721	\$ 21,565,217	\$ 5,337,362	\$ 100,591,300	\$ 34,368,200	\$ 134,959,500

FY2013 Actual Expenditures by Major Purpose

