Overview of Operations at BMCC for year ending June 30, 2016

Number of students in Fall 2015: 27,309
Student FTE in Fall 2015: 20,667
Number of students in Spring 2016: 25,493
Student FTE in Spring 2016: 19,257

Number of full-time employees as of end of FY 16: 1,245
including FT faculty as of end of FY16: 544

Number of part-time employees as of end of FY 16: 1,920
- including teaching adjuncts as of end of FY16: 1,172
- including non-teaching adjuncts as of end of FY16: 203
- including college assistants as of end of FY16: 545

interior space: 1,294,295

Total expenditures in FY16: 158,724,816
Personnel services expenditures in FY16: 117,563,086
OTPS expenditures in FY16: 41,161,730
- including space rental 10,166,254

% of personnel services expenditures: 74%
% of OTPS expenditures: 26%
## FY 2015-2016 actual expenditures

<table>
<thead>
<tr>
<th>Major Categories</th>
<th>Descriptions</th>
<th>Personal 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 Personal Service</th>
<th>Other Than Personal Service (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>49,663,289</td>
<td>22,078,084</td>
<td>1,171,525</td>
<td>72,912,898</td>
<td>6,673,483</td>
<td>79,586,381</td>
</tr>
<tr>
<td>Library</td>
<td>All costs associated with maintaining and upgrading the library facilities and resources</td>
<td>1,588,368</td>
<td>105,213</td>
<td>124,299</td>
<td>1,817,881</td>
<td>534,405</td>
<td>2,352,286</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>10,166,254</td>
<td>10,166,254</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>493,704</td>
<td>130,868</td>
<td>194,635</td>
<td>819,207</td>
<td>374,471</td>
<td>1,193,679</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>10,089,068</td>
<td>33,439</td>
<td>2,323,661</td>
<td>12,446,168</td>
<td>5,374,429</td>
<td>17,820,598</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>9,139,301</td>
<td>1,152,263</td>
<td>10,291,564</td>
<td>8,338,427</td>
<td>18,629,991</td>
<td>12%</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>4,887,881</td>
<td>384,600</td>
<td>190,686</td>
<td>5,463,167</td>
<td>641,743</td>
<td>6,104,910</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>8,431,976</td>
<td>15,814</td>
<td>594,824</td>
<td>9,042,614</td>
<td>4,889,893</td>
<td>13,932,507</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>540,298</td>
<td>10,039</td>
<td>163,003</td>
<td>713,340</td>
<td>75,852</td>
<td>789,192</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>965,115</td>
<td>1,623,694</td>
<td>387,603</td>
<td>2,976,412</td>
<td>440,043</td>
<td>3,416,455</td>
</tr>
<tr>
<td>Technology Fee</td>
<td>Expenses funded by student technology fee to meet instructional and other students-related costs</td>
<td>1,031,995</td>
<td>-</td>
<td>47,840</td>
<td>1,079,835</td>
<td>3,652,730</td>
<td>4,732,565</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td></td>
<td>$86,830,995</td>
<td>$24,381,752</td>
<td>$6,350,340</td>
<td>$117,563,086</td>
<td>$41,161,730</td>
<td>$158,724,816</td>
</tr>
</tbody>
</table>
FY 2016 Actual Expenditures by Major Purpose

Instruction & Departmental Research 50%

- Maintenance & Operations (M&O) 12%
- General Administration 4%
- Institutional Support Services 9%
- Technology Fee 3%
- College Discovery 1%
- Adult Continuing Education 2%
- Technology Fee 3%
- Library 1%
- Rent 6%
- Student Services 11%
- Academic Support Services 1%
- Library 1%
- Student Services 11%
- General Administration 4%
- Institutional Support Services 9%
- Instruction & Departmental Research 50%