

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								
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	49,663,289	22,078,084	1,171,525	72,912,898	6,673,483	79,586,381	50%
Library	All costs associated with maintaining and upgrading the library facilities and resources	1,588,368	105,213	124,299	1,817,881	534,405	2,352,286	1%
Rent	Expenses associated with the rental of facilities at 70 Murray Street (additional classrooms) and 25 Broadway (ACE)	-	-	-	-	10,166,254	10,166,254	6%
Academic Support Services	Expenses associated with providing academic support to the students (e.g. Learning Resource Center & Media Center)	493,704	130,868	194,635	819,207	374,471	1,193,679	1%
Student Services	Expenses associated with enhancing students' learning experience at the college, including the child care center and workstudy program	10,089,068	33,439	2,323,661	12,446,168	5,374,429	17,820,598	11%
Maintenance & Operations (M&O)	Expenses associated with all maintenance & operations of the campus (Buildings & Grounds)	9,139,301		1,152,263	10,291,564	8,338,427	18,629,991	12%
General Administration	Expenses associated with the day-to-day operation of the college (e.g. Human Resources, Bursar, Purchasing, AP, Grants Office)	4,887,881	384,600	190,686	5,463,167	641,743	6,104,910	4%
Institutional Support Services	Expenses associated with the support provided to the college (e.g. Computer Center, Mail Room, Security, Reprographics, Public Relations, Publications)	8,431,976	15,814	594,824	9,042,614	4,889,893	13,932,507	9%
College Discovery	The College Discovery Program (CD) provides academic support to CD students who desire such service	540,298	10,039	163,003	713,340	75,852	789,192	0.5%
Adult Continuing Education	The Adult Continuing Education Program (ACE) provides a varieties of contiuing education programs targeted to adults in the community	965,115	1,623,694	387,603	2,976,412	440,043	3,416,455	2%
Technology Fee	Expenses funded by student technology fee to meet instructional and other students-related costs	1,031,995	-	47,840	1,079,835	3,652,730	4,732,565	3%
TOTAL:		\$ 86,830,995	\$ 24,381,752	\$ 6,350,340	\$ 117,563,086	\$ 41,161,730	\$ 158,724,816	

FY 2016 Actual Expenditures by Major Purpose

