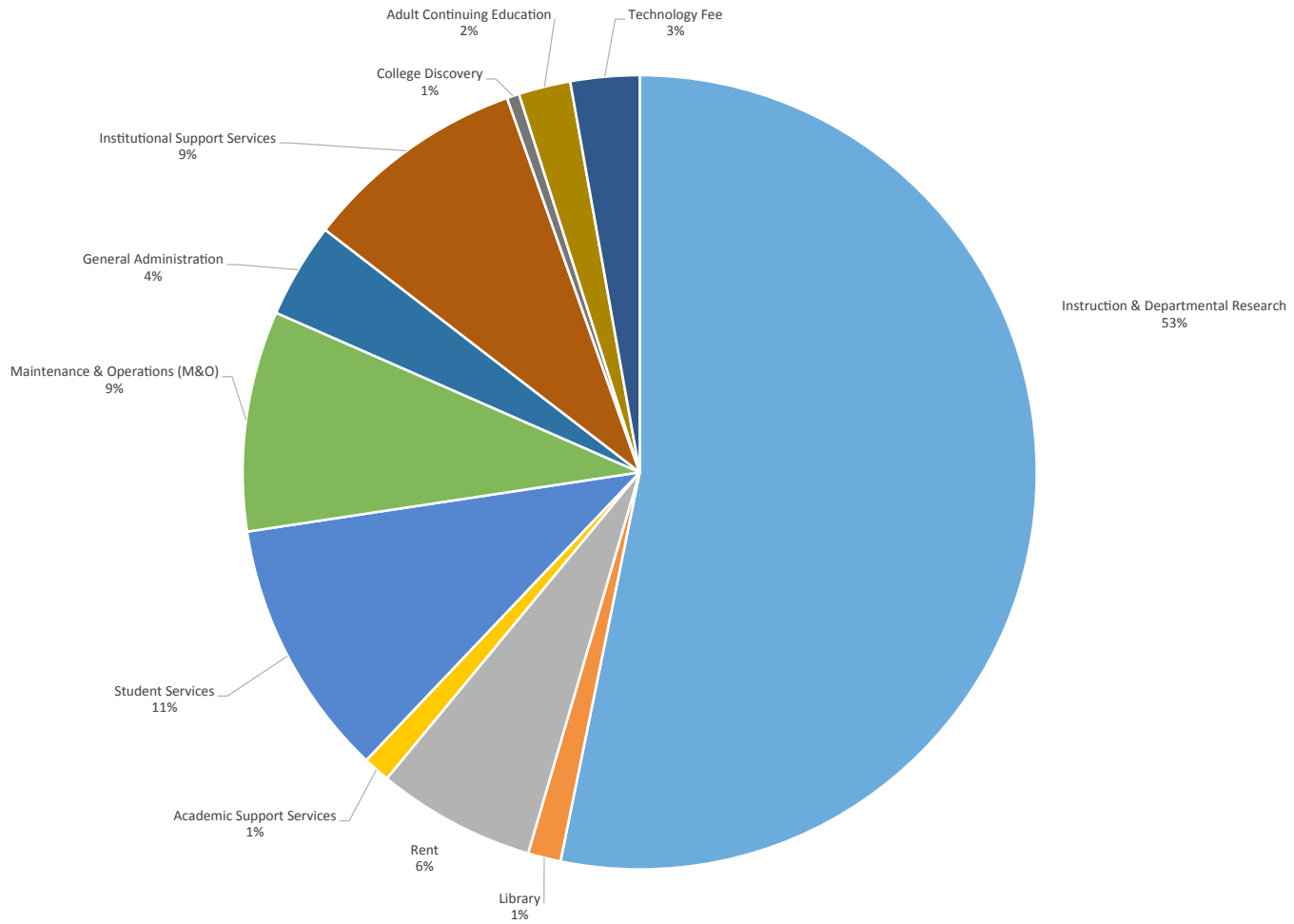


<b>FY 2016-2017 actual expenditures</b>							
<b>Major Categories</b>	<b>Descriptions</b>	<b>Personnel Services Regular (Full-time staff)</b>	<b>Adjuncts (part-time teaching staff &amp; non- teaching staff)</b>	<b>Temporary Service (part- time staff)</b>	<b>Total Personnel Services</b>	<b>Other Than 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	57,264,914	27,888,671	1,465,302	86,618,887	6,555,087	93,173,974
Library	All costs associated with maintaining and upgrading the library facilities and resources	1,651,771	132,281	188,950	1,973,002	371,507	2,344,509
Rent	Expenses associated with the rental of facilities at 70 Murray Street (additional classrooms) and 25 Broadway (ACE)				-	11,298,565	11,298,565
Academic Support Services	Expenses associated with providing academic support to the students (e.g. Learning Resource Center & Media Center)	632,949	148,678	269,383	1,051,010	879,858	1,930,868
Student Services	Expenses associated with enhancing students' learning experience at the college, including the child care center and workstudy program	11,157,305	33,828	2,838,388	14,029,521	4,396,588	18,426,109
Maintenance & Operations (M&O)	Expenses associated with all maintenance & operations of the campus (Buildings & Grounds)	9,187,273	-	778,782	9,966,055	5,737,841	15,703,896
General Administration	Expenses associated with the day-to-day operation of the college (e.g. Human Resources, Bursar, Purchasing, AP, Grants Office)	5,698,445	402,176	283,425	6,384,046	402,142	6,786,188
Institutional Support Services	Expenses associated with the support provided to the college (e.g. Computer Center, Mail Room, Security, Reprographics, Public Relations, Publications)	8,286,301	19,565	1,476,338	9,782,204	6,201,456	15,983,660
College Discovery	The College Discovery Program (CD) provides academic support to CD students who desire such service	597,948	-	233,809	831,757	49,712	881,469
Adult Continuing Education	The Adult Continuing Education Program (ACE) provides a varieties of contiuing education programs targeted to adults in the community	1,662,709	1,202,941	388,868	3,254,518	451,244	3,705,762
Technology Fee	Expenses funded by student technology fee to meet instructional and other students-related costs	1,194,886	-	43,454	1,238,340	3,668,180	4,906,520
<b>TOTAL:</b>		<b>\$ 97,334,501</b>	<b>\$ 29,828,140</b>	<b>\$ 7,966,699</b>	<b>\$ 135,129,340</b>	<b>\$ 40,012,180</b>	<b>\$ 175,141,520</b>

### FY 2017 Actual Expenditures by Major Purpose



**Overview of Operations at BMCC for year ending June 30, 2017**

Number of students in Fall 2016:	26,748
Student FTE in Fall 2016:	20,421
Number of students in Spring 2017:	25,352
Student FTE in Spring 2017:	19,063
Number of full-time employees as of end of FY 17:	1,306
including FT faculty as of end of FY17:	561
Number of part-time employees as of end of FY 17:	1,875
- including teaching adjuncts as of end of FY17:	1,142
- including non-teaching adjuncts as of end of FY17:	151
- including college assistants as of end of FY17:	583
interior space:	1,294,295
Total expenditures in FY17:	175,141,520
Personnel services expenditures in FY17:	135,129,340
OTPS expenditures in FY17:	40,012,180
- including space rental	11,298,565
% of personnel services expenditures:	77%
% of OTPS expenditures:	23%