

**Overview of Operations at BMCC for year ending June 30, 2012**

Number of students in Fall 2011:	24,463
Student FTE in Fall 2011:	18,564
Number of students in Spring 2012:	23,938
Student FTE in Spring 2012:	17,853
Number of full-time employees as of end of FY 12:	938
including FT faculty as of end of FY12:	453
Number of part-time employees as of end of FY 12:	1,670
including teaching adjuncts as of end of FY12:	1,120
interior space:	945,845
Total expenditures in FY12:	123,495,900
Personnel services expenditures in FY12:	91,714,100
OTPS expenditures in FY12:	31,781,800
- including space rental	11,427,743
% of personnel services expenditures:	74%
% of OTPS expenditures:	26%

<b>FY 2011-2012 actual expenditures</b>							
<b>Major Categories</b>	<b>Descriptions</b>	<b>Personal Service 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 Personal Service</b>	<b>Other Than Personal Service (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	39,379,232	20,691,033	1,007,088	61,077,354	2,511,352	63,588,705
Library	All costs associated with maintaining and upgrading the library facilities and resources	1,504,485	74,443	135,715	1,714,643	317,020	2,031,663
Rent	Expenses associated with the rental of facilities at 70 Murray Street (additional classrooms) and 25 Broadway (ACE)		-		-	11,427,743	11,427,743
Academic Support Services	Expenses associated with providing academic support to the students (e.g. Learning Resource Center & Media Center)	699,470	96,600	190,962	987,032	176,406	1,163,437
Student Services	Expenses associated with enhancing students' learning experience at the college, including the child care center and workstudy program	6,231,984	86,995	1,587,971	7,906,949	1,345,470	9,252,419
Maintenance & Operations (M&O)	Expenses associated with all maintenance & operations of the campus (Buildings & Grounds)	5,563,237	-	689,564	6,252,801	4,365,105	10,617,906
General Administration	Expenses associated with the day-to-day operation of the college (e.g. Human Resources, Bursar, Purchasing, AP, Grants Office)	4,401,305	401,386	358,788	5,161,479	986,156	6,147,635
Institutional Support Services	Expenses associated with the support provided to the college (e.g. Computer Center, Mail Room, Security, Reprographics, Public Relations, Publications)	5,546,487	31,036	883,454	6,460,977	7,196,079	13,657,056
College Discovery	The College Discovery Program (CD) provides academic support to CD students who desire such service	623,145	-	135,810	758,955	24,865	783,820
Adult Continuing Education	The Adult Continuing Education Program (ACE) provides a varieties of contiuing education programs targeted to adults in the community	244,953	117,445	134,813	497,211	330,504	827,716
Technology Fee	Expenses funded by student technology fee to meet instructional and other students-related costs	858,012	-	38,688	896,700	3,101,100	3,997,800
<b>TOTAL</b>		<b>\$ 65,052,308</b>	<b>\$ 21,498,939</b>	<b>\$ 5,162,853</b>	<b>\$ 91,714,100</b>	<b>\$ 31,781,800</b>	<b>\$ 123,495,900</b>

FY2012 Actual Expenditures by Major Purpose

