

Overview of Operations at BMCC for year ending June 30, 2014

Number of students in Fall 2013:	24,186
Student FTE in Fall 2013:	18,373
Number of students in Spring 2014:	23,158
Student FTE in Spring 2014:	17,395
Number of full-time employees as of end of FY 14:	1,179
including FT faculty as of end of FY14:	526
Number of part-time employees as of end of FY 14:	1,640
including teaching adjuncts as of end of FY14:	980
interior space:	1,294,295
Total expenditures in FY14:	142,453,300
Personnel services expenditures in FY14:	105,389,700
OTPS expenditures in FY14:	37,063,600
- including space rental	11,762,983
% of personnel services expenditures:	74%
% of OTPS expenditures:	26%

FY 2013-2014 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	46,134,065	18,101,931	1,085,408	65,321,404	4,261,632	69,583,035	49%
Library	All costs associated with maintaining and upgrading the library facilities and resources	1,346,770	76,632	132,976	1,556,377	604,726	2,161,103	2%
Rent	Expenses associated with the rental of facilities at 70 Murray Street (additional classrooms) and 25 Broadway (ACE)	-	-	-	-	11,762,983	11,762,983	8%
Academic Support Services	Expenses associated with providing academic support to the students (e.g. Learning Resource Center & Media Center)	764,131	98,484	162,891	1,025,506	159,892	1,185,398	1%
Student Services	Expenses associated with enhancing students' learning experience at the college, including the child care center and workstudy program	7,912,314	44,970	2,019,341	9,976,626	2,589,189	12,565,815	9%
Maintenance & Operations (M&O)	Expenses associated with all maintenance & operations of the campus (Buildings & Grounds)	9,430,153	-	652,710	10,082,863	7,514,938	17,597,802	12%
General Administration	Expenses associated with the day-to-day operation of the college (e.g. Human Resources, Bursar, Purchasing, AP, Grants Office)	4,890,210	365,065	261,267	5,516,542	947,344	6,463,887	5%
Institutional Support Services	Expenses associated with the support provided to the college (e.g. Computer Center, Mail Room, Security, Reprographics, Public Relations, Publications)	7,577,396	32,487	670,702	8,280,585	5,540,933	13,821,518	10%
College Discovery	The College Discovery Program (CD) provides academic support to CD students who desire such service	527,843	-	196,819	724,661	33,000	757,661	1%
Adult Continuing Education	The Adult Continuing Education Program (ACE) provides a varieties of contiuing education programs targeted to adults in the community	507,600	931,807	248,556	1,687,963	298,262	1,986,225	1%
Technology Fee	Expenses funded by student technology fee to meet instructional and other students-related costs	1,058,223	-	158,950	1,217,173	3,350,700	4,567,873	3%
TOTAL:		\$ 80,148,705	\$ 19,651,376	\$ 5,589,620	\$ 105,389,700	\$ 37,063,600	\$ 142,453,300	

FY2014 Actual Expenditures by Major Purpose

