

Overview of Operations at BMCC for year ending June 30, 2015

Number of students in Fall 2014:	26,606
Student FTE in Fall 2014:	19,959
Number of students in Spring 2015:	25,336
Student FTE in Spring 2015:	19,322
Number of full-time employees as of end of FY 15:	1,237
including FT faculty as of end of FY15:	534
Number of part-time employees as of end of FY 15:	1,736
- including teaching adjuncts as of end of FY15:	1,054
interior space:	1,294,295
Total expenditures in FY15:	158,074,300
Personnel services expenditures in FY15:	111,763,400
OTPS expenditures in FY15:	46,310,900
- including space rental	13,975,314
% of personnel services expenditures:	71%
% of OTPS expenditures:	29%

FY 2014-2015 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	48,196,239	21,272,644	1,110,951	70,579,834	5,509,812	76,089,646	48%
Library	All costs associated with maintaining and upgrading the library facilities and resources	1,436,126	77,878	125,242	1,639,246	412,446	2,051,692	1%
Rent	Expenses associated with the rental of facilities at 70 Murray Street (additional classrooms) and 25 Broadway (ACE)	-	-	-	-	13,975,314	13,975,314	9%
Academic Support Services	Expenses associated with providing academic support to the students (e.g. Learning Resource Center & Media Center)	573,821	89,207	166,124	829,152	1,467,213	2,296,365	1%
Student Services	Expenses associated with enhancing students' learning experience at the college, including the child care center and workstudy program	9,028,912	28,676	2,262,763	11,320,350	4,195,108	15,515,458	10%
Maintenance & Operations (M&O)	Expenses associated with all maintenance & operations of the campus (Buildings & Grounds)	9,546,977	-	892,224	10,439,201	9,026,855	19,466,057	12%
General Administration	Expenses associated with the day-to-day operation of the college (e.g. Human Resources, Bursar, Purchasing, AP, Grants Office)	4,839,358	372,369	242,132	5,453,859	662,572	6,116,431	4%
Institutional Support Services	Expenses associated with the support provided to the college (e.g. Computer Center, Mail Room, Security, Reprographics, Public Relations, Publications)	8,186,566	37,086	571,456	8,795,108	6,857,997	15,653,105	10%
College Discovery	The College Discovery Program (CD) provides academic support to CD students who desire such service	495,736	3,126	182,701	681,564	63,217	744,782	0.5%
Adult Continuing Education	The Adult Continuing Education Program (ACE) provides a varieties of contiuing education programs targeted to adults in the community	678,943	-	288,021	966,964	583,243	1,550,207	1%
Technology Fee	Expenses funded by student technology fee to meet instructional and other students-related costs	953,180	-	104,941	1,058,122	3,557,123	4,615,244	3%
TOTAL:		\$ 83,935,859	\$ 21,880,986	\$ 5,946,555	\$ 111,763,400	\$ 46,310,900	\$ 158,074,300	

FY 2015 Actual Expenditures by Major Purpose

