
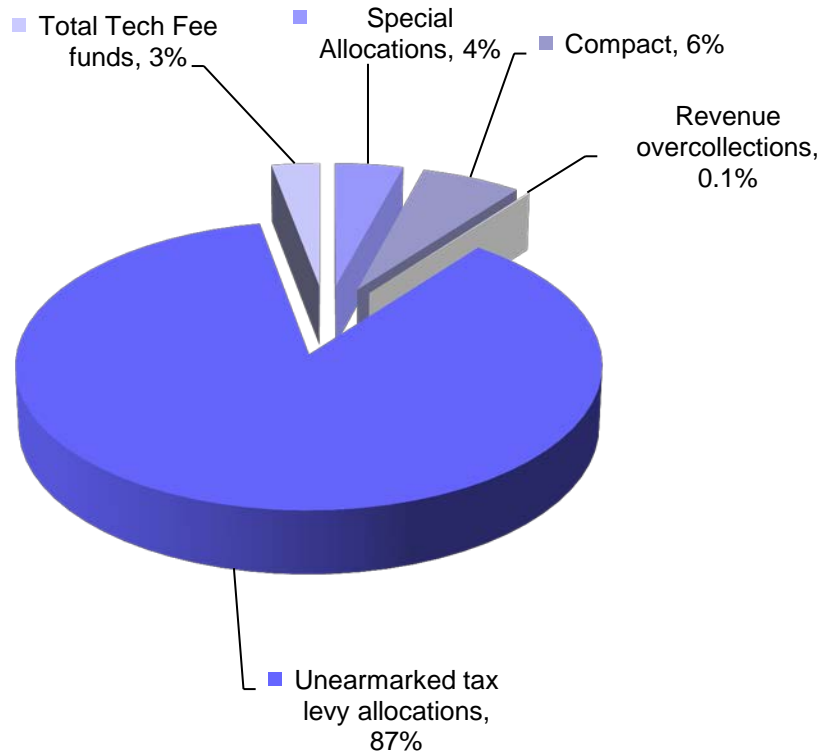




BMCC - 2012-2013 Year-End
Financial Report and FY2013-2014
Budget Process

- 
- In FY 12-13 student enrollment at BMCC based on FTEs remained flat at 18,564
 - Full-time faculty was increased by 44
 - Teaching Adjunct Cost remained at the level of the prior year
 - Average class size was reduced from 26.5 FTEs in FY11-12 to 26 FTEs in FY12-13
 - BMCC met the revenue target and implemented the balanced budget

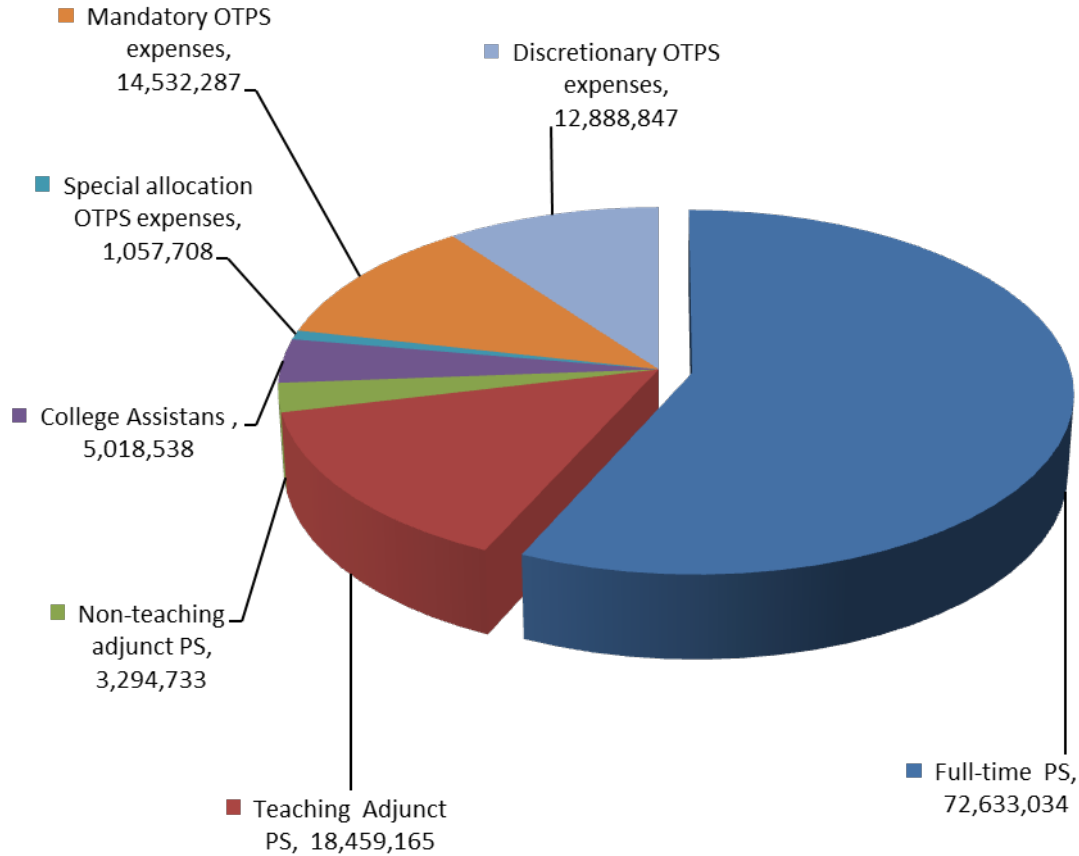
FY2012-13 Resources



Special allocations

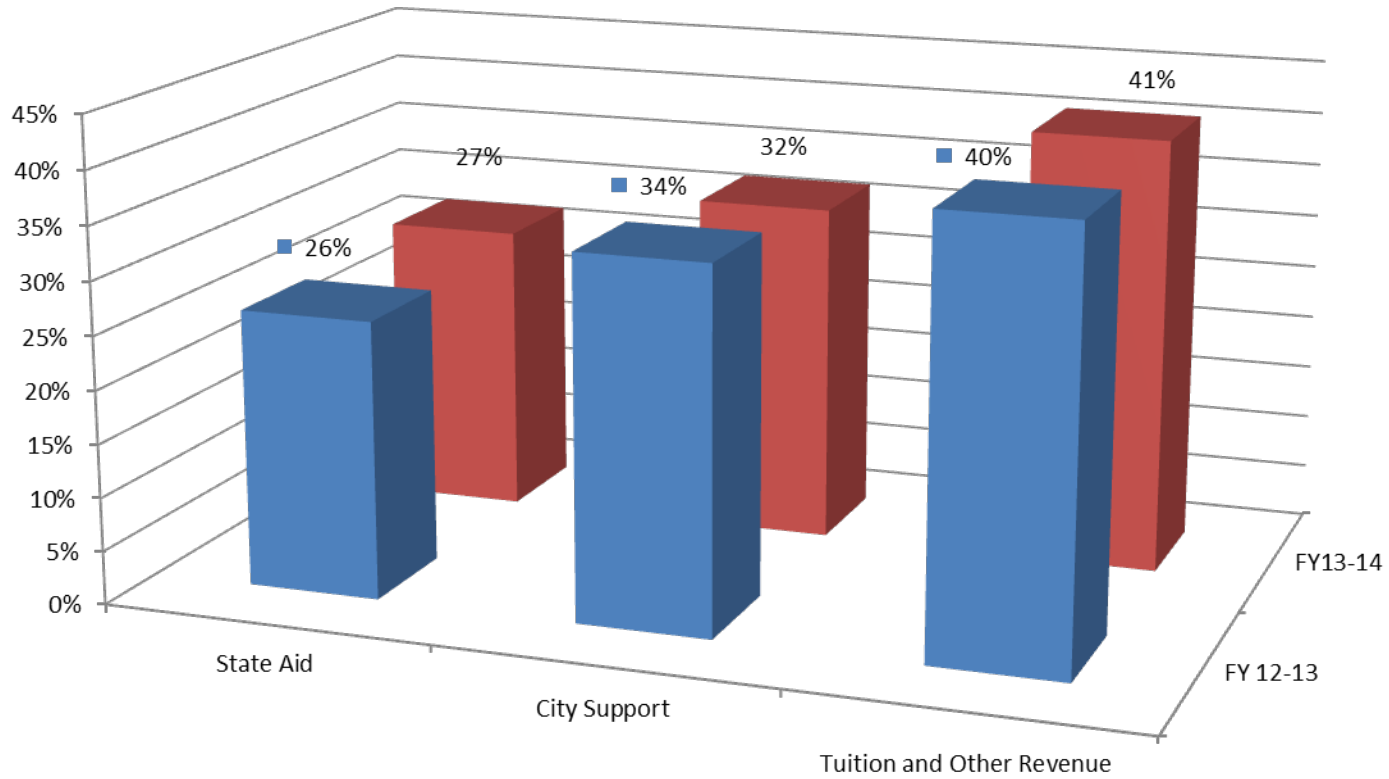
- ASAP
- Black Male Initiative
- Child Care-City
- City Council Member Items - CCC
- Collaborative Incentive Research Grant
- College Discovery
- College NOW
- CUE
- CUNY Leads
- CUNY Start Program
- CUNY CAP
- Faculty Development
- Language Immersion Program
- Fin Aid Matching Fund
- Mental Health Initiative
- Pathways Implementation
- Students with Disabilities

FY12-13 Expenditures

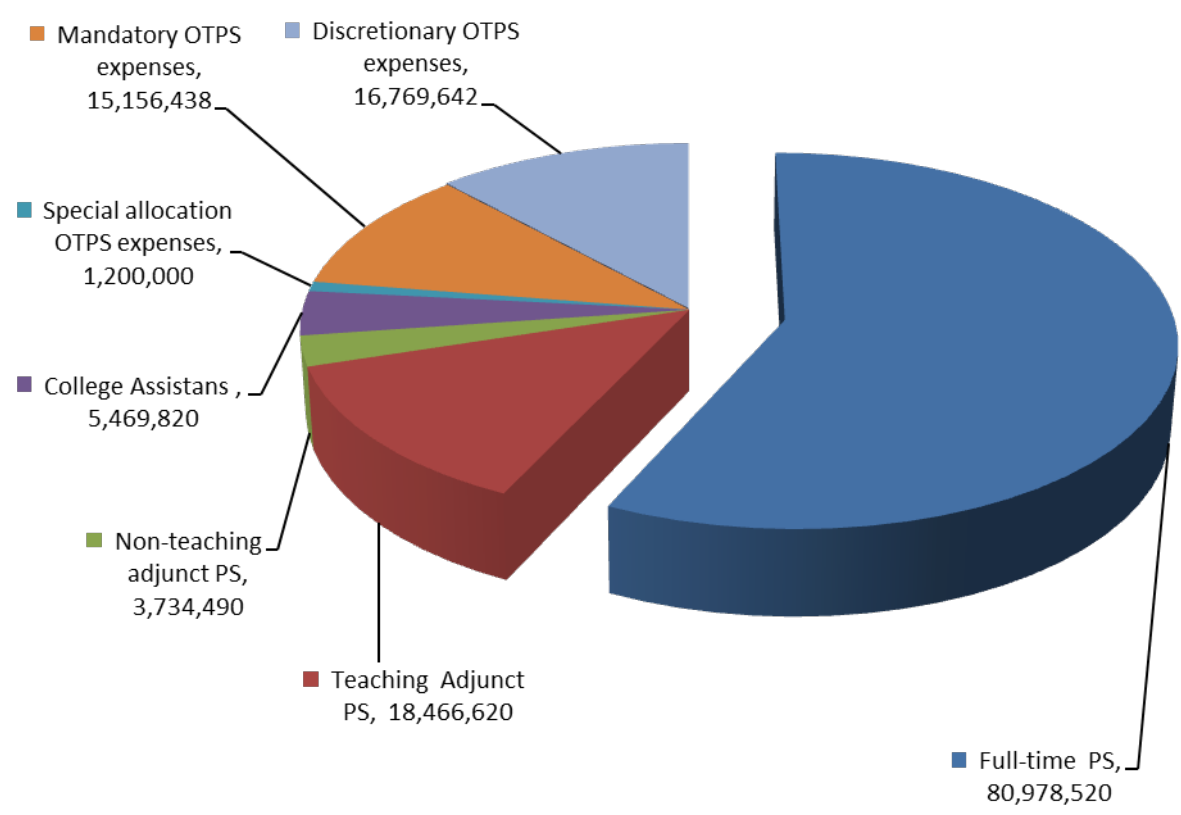


Mandatory Expenditures	Amount
Rent	11,521,986
Cleaning Services	1,105,464
Engineering Services	530,474
Elevator/escalators repairs & maintenance	267,843
Exterminating Services	60,228
Fire alarm maintenance	35,094
Security Services	379,431
HVAC maintenance	213,978
Copier maintenance	97,801
Armored car service	3,908
AMAG site support agreement	18,588
Proximity locks system at FH	47,547
Telephone services	249,945
TOTAL:	14,532,287

Composition of Tax Levy Funding

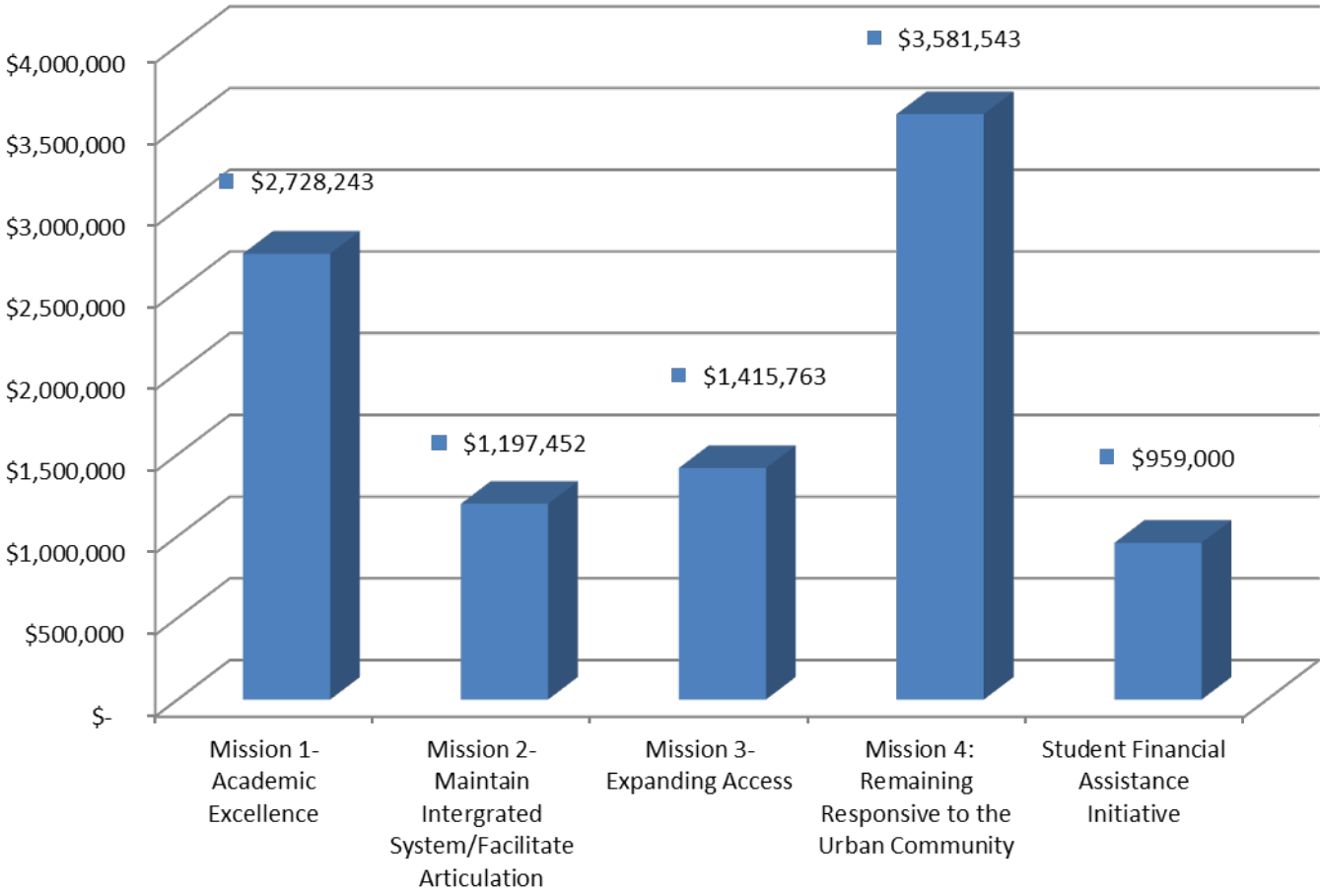


FY13-14 Projected Tax levy Expenditures



Mandatory Expenditures	Amount
Rent	11,762,983
Cleaning Services	1,132,509
Engineering Services	565,314
Elevator/escalators maintenance	464,689
Fire alarm maintenance	24,528
Exterminating Services	59,163
Security Services	435,836
HVAC maintenance	182,070
Copier maintenance	202,774
Armored car service	4,015
AMAG site support agreement	26,534
Proximity locks system at FH	46,424
Telephone services	249,600
TOTAL:	15,156,438

Compact FY 2013-2014



FY 13-14 Compact Committee

- Scott Anderson Vice President
- Maria Enrico Professor
- Everett Flannery Professor
- Marva Craig Vice President
- Robert Cox Director of Purchasing
Exec. Assoc. to the
Provost
- Ena Jordan Domingo Student
- Justin Vargas Student
- Amish Batra Director of College
Computer Center
- Sadie Bragg Senior Vice President
- Ervin Wong Dean
- Michael Hutmaker Dean
- Elena Samuels Business Manager

Compact initiatives specified by CUNY

