

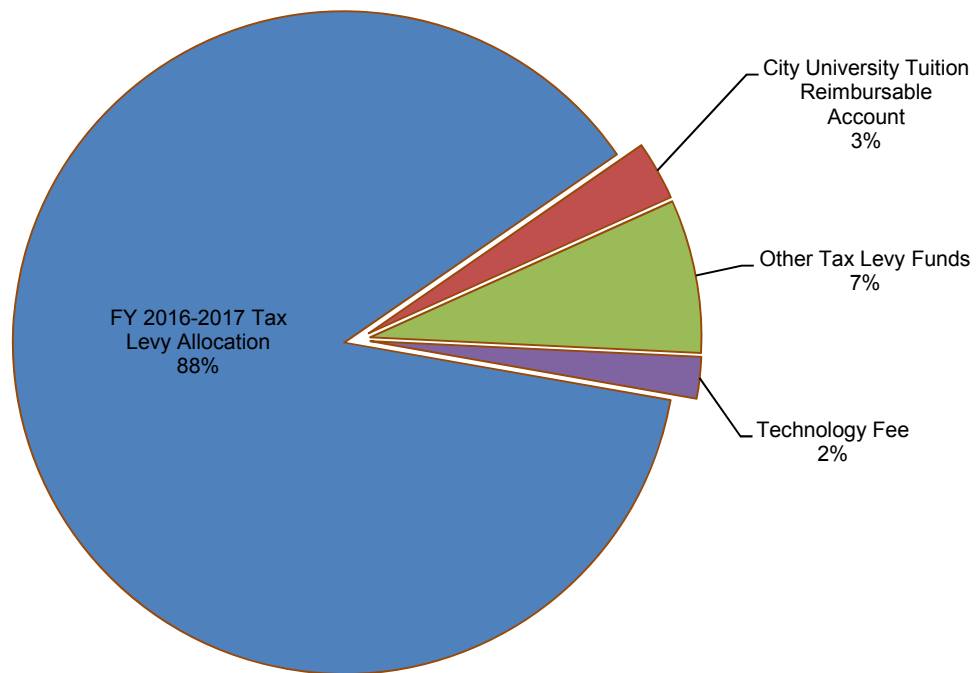
# HOSTOS COMMUNITY COLLEGE

## FY 2016-2017 Available Resources

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FY 2016-2017 Available Resources	Total	Percentage
FY 2016-2017 Tax Levy Allocation	56,787,400	88%
City University Tuition Reimbursable Account	1,866,840	3%
Other Tax Levy Funds	4,854,200	7%
Technology Fee	1,309,813	2%
<b>Total Resources</b>	<b>\$64,818,253</b>	<b>100%</b>

## FY 2016-2017 Available Resources



# HOSTOS COMMUNITY COLLEGE

## FY 2016-2017 Budget Distribution by Major Purpose

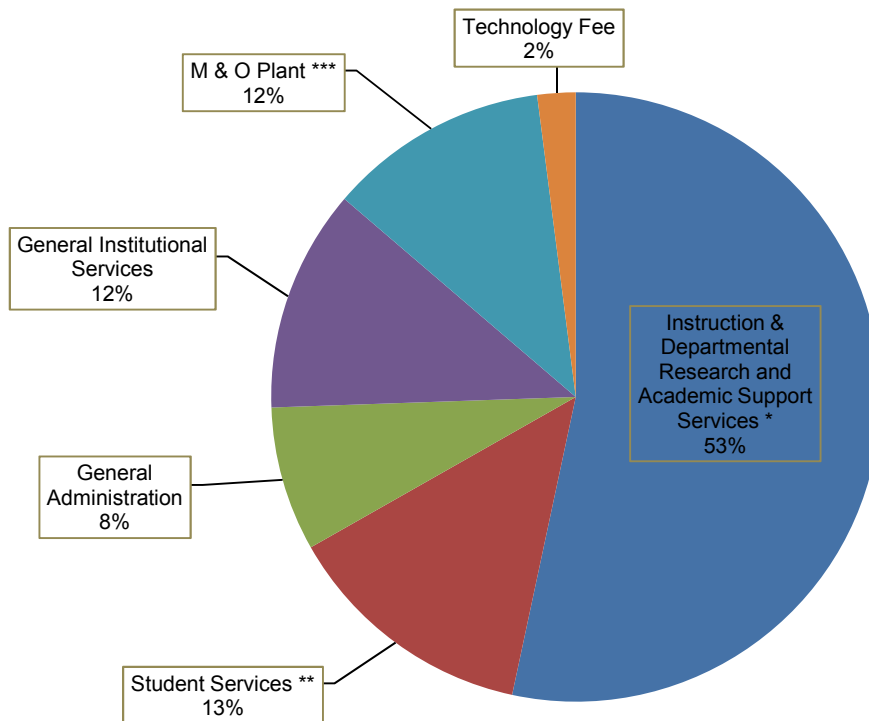
Major Purpose	TOTAL	Percentage
Instruction & Departmental Research and Academic Support Services *	34,581,416	53%
Student Services **	8,709,109	13%
General Administration	4,959,704	8%
General Institutional Services	7,666,050	12%
M & O Plant ***	7,592,161	12%
Technology Fee	1,309,813	2%
<b>Total Allocation</b>	<b>64,818,253</b>	<b>100%</b>

\* Includes Special Programs

\*\* Includes College Discovery

\*\*\* Includes Building Rentals

### FY 2016-2017 Budget Distribution by Major Purpose

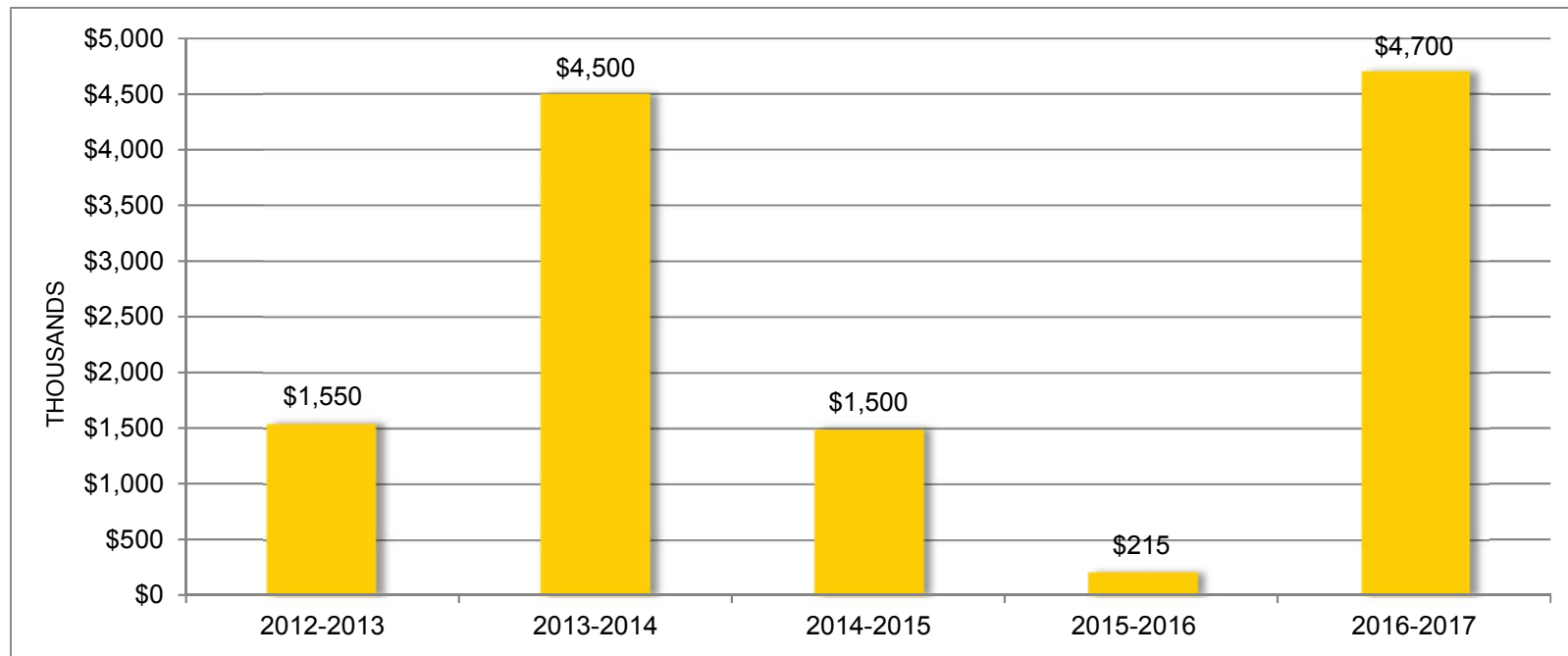


# CAPITAL FUNDING

BY FISCAL YEAR (x1,000)

FUNDING AGENCY	2012-2013	2013-2014	2014-2015	2015-2016 <span style="color: yellow;">■</span>	2016-2017
Borough President	\$600	\$2,000	\$0	\$80	\$850
City Council	\$950	\$2,500	\$1,500	\$135	\$3,850
<b>TOTALS</b>	<b>\$1,550</b>	<b>\$4,500</b>	<b>\$1,500</b>	<b>\$215</b>	<b>\$4,700</b>

■ Funds from agencies earmarked specifically for CUNY in The Heights in FY 2015-2016



## Fundraising Summary

FISCAL YEAR	TOTAL
2011 - 2012	\$1,140,214
2012 - 2013	\$1,260,431
2013 - 2014	\$1,604,725
2014 - 2015	\$2,032,537
2015 - 2016	\$1,165,887

