




**HOSTOS COMMUNITY COLLEGE
FY 2015-2016 FINANCIAL REPORTING**

FY 2015-2016 College Budget Distribution by Major Purpose and Major Object (\$)

Major Purpose	Personnel Service Regular (full-time staff)	Full-Time F/B at 33%	Adjuncts (part-time teaching staff)	Temporary Service (part-time staff)	Full-Time F/B at 13%	Total Personnel Service	Other Than Personnel Service (OTPS)**	TOTAL
Instruction & Departmental Research and Academic Support Services 	21,207,427	6,998,451	6,118,287	1,509,312	991,588	35,315,753	3,016,681	38,332,434
Student Services 	6,012,862	1,984,244	105,713	587,705	90,144	8,192,964	1,685,062	9,878,026
General Administration	4,062,155	1,340,511	20,000	271,701	37,921	5,460,587	696,000	6,156,587
General Institutional Services	4,824,272	1,592,010		357,006	46,411	6,462,693	2,698,648	9,161,341
M & O Plant	3,560,284	1,174,894		94,276	12,256	4,747,434	3,383,609	8,131,043
Sub-total	39,667,000	13,090,110	6,244,000	2,820,000	1,178,320	60,179,430	11,480,000	71,659,430
Technology Fee	-		-	557,481		557,481	679,395	1,236,876
Total Allocation	39,667,000		6,244,000	3,377,481		60,736,911	12,159,395	72,896,306

*Includes Special Programs 

Includes College Discovery 

! PS includes COMPACT & STEM



** OTPS includes Compact & Special Projects


**HOSTOS COMMUNITY COLLEGE
FY 2015-2016 FINANCIAL REPORTING**

FY 2015-2016 Available Resources	
FY 2015-2016 Tax Levy Allocation	56,057,590
City University Tuition Reimbursable Account (REVENUE RESERVE)	1,525,220
Compact Philanthropy Funds	1,323,390
Other Tax Levy Funds	1,304,800
Total Tax-Levy	60,211,000
Technology Fee	1,236,876
Total Resources	\$61,447,876

* Includes FY2016 Compact Funding

FY 2015-2016 College Budget Distribution by Major Purpose and Major Object (\$)

Major Purpose	Personnel Service Regular (full-time staff)	Adjuncts (part-time teaching staff)	Temporary Service (part-time staff)	Total Personnel Service	Other Than Personnel Service (OTPS)**	TOTAL
Instruction & Departmental Research and Academic Support Services 	21,207,427	6,118,287	1,509,312	28,835,026	3,016,681	31,851,707
Student Services 	6,012,862	105,713	587,705	6,706,280	1,685,062	8,391,342
General Administration	4,062,155	20,000	271,701	4,353,856	696,000	5,049,856
General Institutional Services	4,824,272		357,006	5,181,278	2,698,648	7,879,926
M & O Plant	3,560,284		94,276	3,654,560	3,383,609	7,038,169
Total Tax-Levy	39,667,000	6,244,000	2,820,000	48,731,000	11,480,000	60,211,000
Technology Fee	-	-	557,481	557,481	679,395	1,236,876
Total Allocation	39,667,000	6,244,000	3,377,481	49,288,481	12,159,395	61,447,876

*Includes Special Programs 

Includes College Discovery 

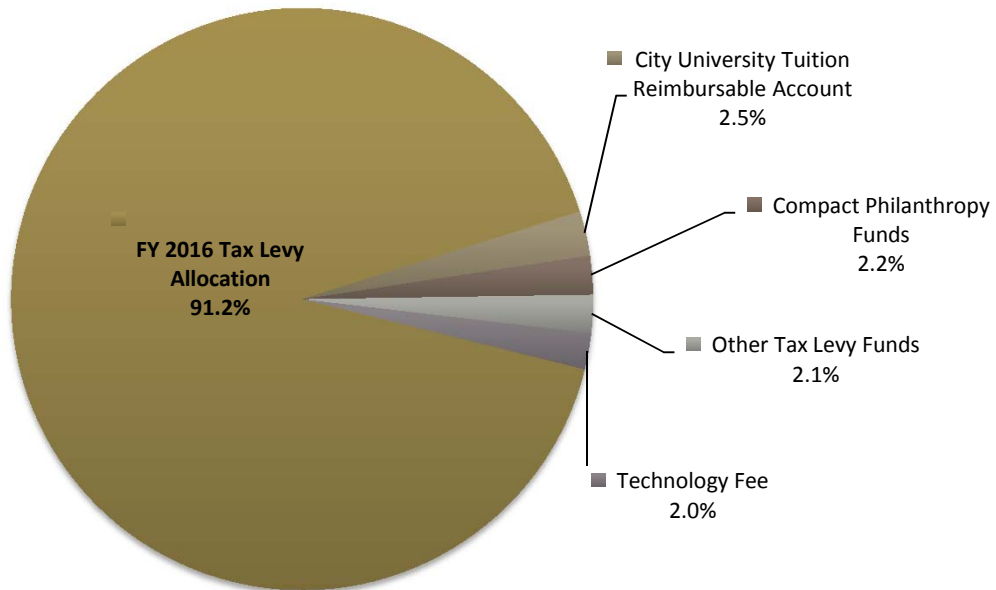
! PS includes COMPACT & STEM

HOSTOS COMMUNITY COLLEGE

FY 2015-2016 Available Resources

FY Available Resources	Total	%
FY 2015-2016 Tax Levy Allocation	56,057,590	91.2
City University Tuition Reimbursable Account	1,525,220	2.5
Compact Philanthropy Funds	1,323,390	2.2
Other Tax Levy Funds	1,304,800	2.1
Technology Fee	1,236,876	2.0
Total	61,447,876	100

FY 2016 Available Resources



HOSTOS COMMUNITY COLLEGE

FY 2015-2016 Budget Distribution by Major Purpose

Major Purpose	TOTAL	%
Instruction & Departmental Research and Academic Support Services ●	31,851,707	51.84
Student Services	8,391,342	13.66
General Administration	5,049,856	8.22
General Institutional Services	7,879,926	12.82
M & O Plant	7,038,169	11.45
Technology Fee	1,236,876	2.01
Total	61,447,876	100.00

Notes:

● Includes ACE, Library & Special Programs

