

HOSTOS COMMUNITY COLLEGE

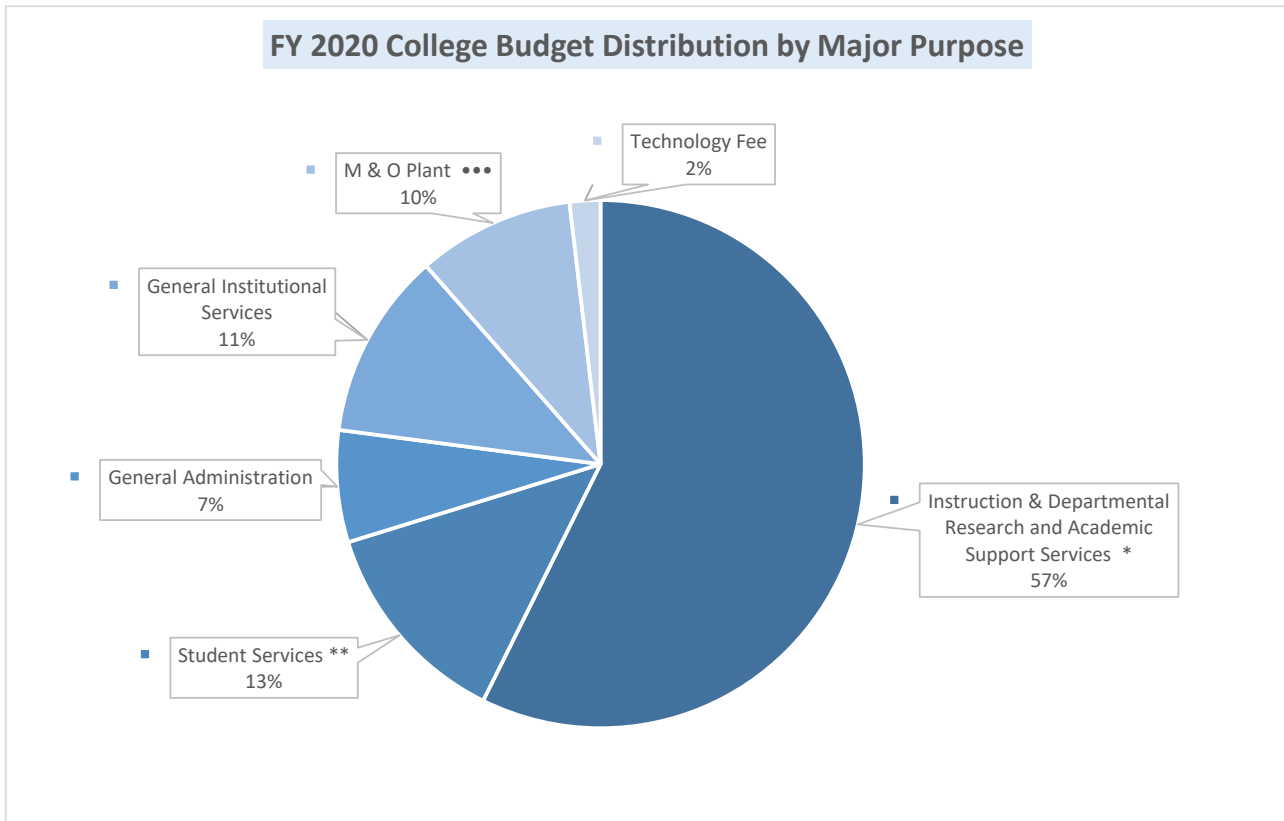
FY 2020 College Budget Distribution by Major Purpose

Major Purpose	TOTAL	%
Instruction & Departmental Research and Academic Support Services *	42,095,882	57%
Student Services **	9,467,742	13%
General Administration	5,029,022	7%
General Institutional Services	8,405,248	11%
M & O Plant ...	7,047,818	10%
Sub-total	72,045,712	98%
Technology Fee	1,381,170	2%
Total Allocation	73,426,882	100%

Includes Special Programs •

Includes College Discovery ••

Includes Building Rentals •••



Capital Funding

FISCAL YEAR (x1,000)

FUNDING AGENCY	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Borough President	\$0	\$850	\$250	\$1,375	
City Council	\$0	\$3,000	\$0	\$2,500	
Mayoral	\$0	\$0	\$0	\$0	
State	\$6,003		\$3,850	\$625	\$1,500
TOTALS	\$6,003	\$3,850	\$4,100	\$4,500	\$1,500

