

HOSTOS COMMUNITY COLLEGE

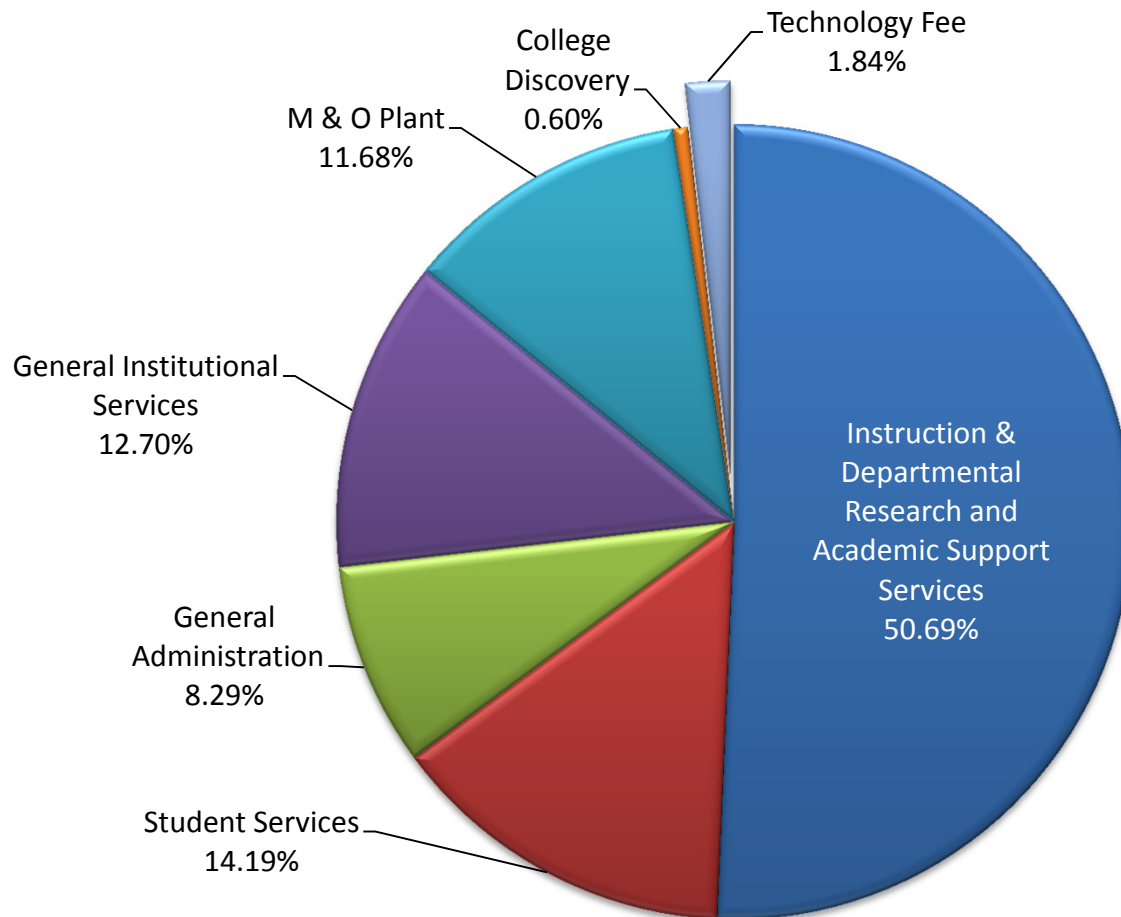
FY 2015 Budget Distribution by Major Purpose

Major Purpose	TOTAL	%
Instruction & Departmental Research and Academic Support Services ●	31,447,097	50.69
Student Services	8,802,129	14.19
General Administration	5,145,418	8.29
General Institutional Services	7,880,251	12.70
M & O Plant	7,247,099	11.68
College Discovery	369,822	0.60
Technology Fee	1,143,220	1.84
Total	62,035,036	100.00

Notes:

● Includes ACE, Library & Special Programs

FY 2015 Budget Distribution by Major Purpose



**HOSTOS COMMUNITY COLLEGE
FY 2015 FINANCIAL REPORTING**

FY 2015 Available Resources

FY 2015 Tax Levy Allocation*	54,865,324
City University Tuition Reimbursable Account (REVENUE RESERVE)	2,828,990
Compact Philanthropy Funds	1,061,890
Other Tax Levy Funds	2,135,832
Technology Fee	1,143,000
Total	\$62,035,036

* Includes FY2015 Compact Funding

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

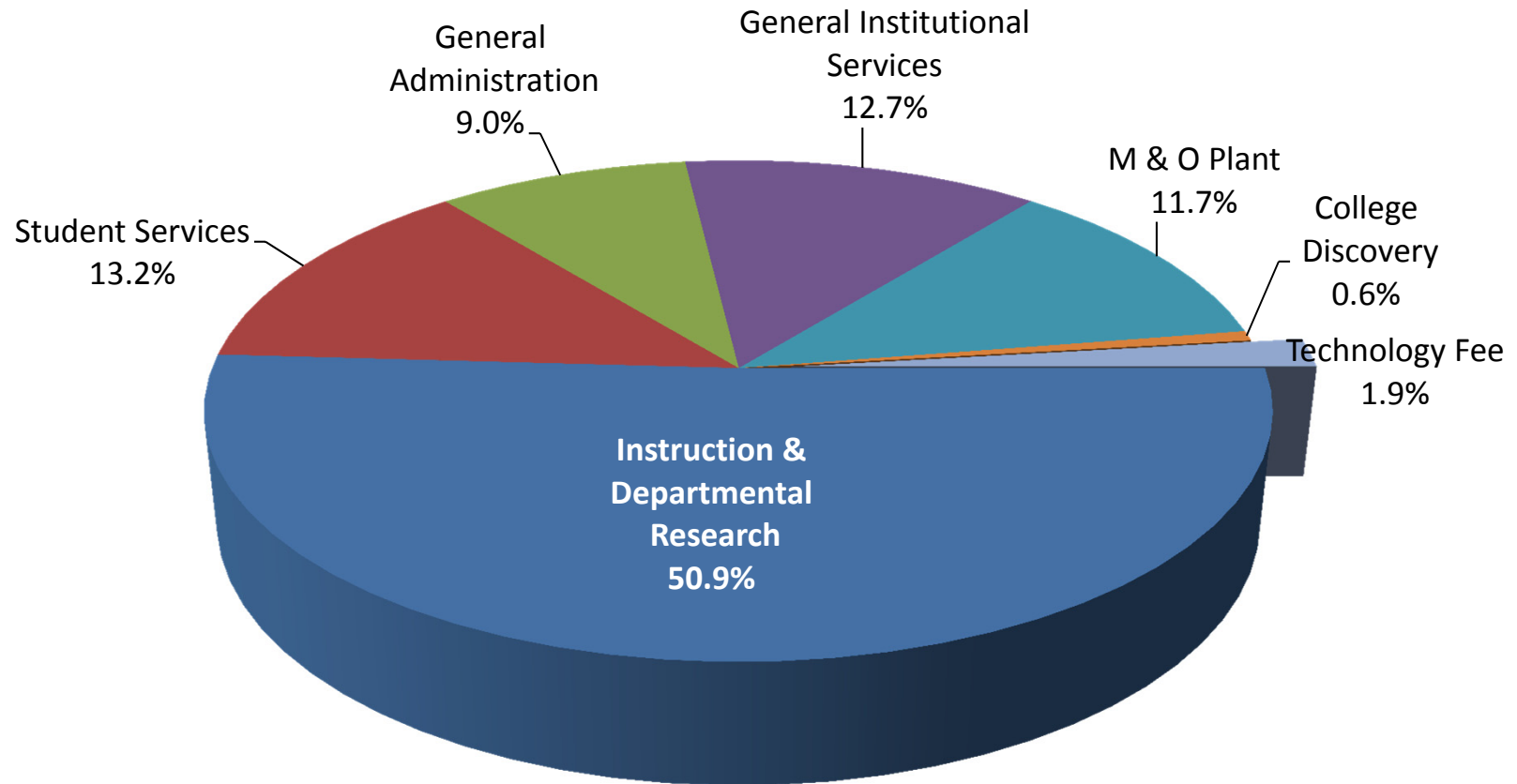
Major Purpose	Personnel Service Regular (full-time staff)	Adjuncts (part-time teaching staff)	Temporary Service (part-time staff)	Total Personnel Service	Other Than Personnel Service (OTPS)**	TOTAL
Instruction & Departmental Research and Academic Support Services	20,174,285	6,709,571	1,081,896	27,965,752	3,481,345	31,447,097
Student Services	6,625,742	74,082	312,968	7,012,792	1,789,337	8,802,129
General Administration	4,098,007	24,452	239,959	4,362,418	783,000	5,145,418
General Institutional Services	5,288,288		325,272	5,613,560	2,266,691	7,880,251
M & O Plant	3,856,649		50,000	3,906,649	3,340,450	7,247,099
College Discovery	299,398	4,864	60,000	364,262	5,560	369,822
Technology Fee	-	-	558,220	558,220	585,000	1,143,220
Total	40,342,369	6,812,969	2,628,315	49,783,653	12,251,383	62,035,036

*Includes Special Programs

! PS includes COMPACT & STEM

** OTPS includes Compact & Special Projects

FY 2013-2014 Budget Distribution by Major Purpose



Capital Funding

FISCAL YEAR (x1,000)

FUNDING AGENCY	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Borough President	\$778		\$600	\$2,000	\$0
City Council	\$2,285	\$1,535	\$950	\$2,500	\$1,500
Mayoral		\$1,500	\$0	\$0	\$0
TOTALS	\$3,063	\$3,035	\$1,550	\$4,500	\$1,500

Capital Funding

FISCAL YEAR (x1,000)

