

Expenditures by Major Purpose
Fiscal Years 2007 and 2008
Operating Budget

Major Purpose	Expenditure Category	FY 2007 Expenditures	FY 2008 Expenditures
Instruction & Departmental Research:	P.S. Regular	\$25,903,654	\$24,089,409
	P.S. Adjunct	\$9,129,139	\$9,658,776
	P.S. Temp	<u>\$3,025,640</u>	<u>\$3,460,892</u>
	Total P.S.	\$38,058,433	\$37,209,077
	O.T.P.S.	<u>\$901,835</u>	<u>\$1,530,748</u>
	Total P.S. & O.T.P.S.	\$38,960,268	\$38,739,825
Academic Support Services:*	P.S. Regular	\$2,205,429	\$2,095,128
	P.S. Adjunct	\$133,200	\$124,784
	P.S. Temp	<u>\$682,558</u>	<u>\$384,966</u>
	Total P.S.	\$3,021,187	\$2,604,878
	O.T.P.S.	<u>\$716,671</u>	<u>\$645,380</u>
	Total P.S. & O.T.P.S.	\$3,737,858	\$3,250,258
Student Services:	P.S. Regular	\$5,069,936	\$5,179,907
	P.S. Adjunct	\$51,199	\$66,844
	P.S. Temp	<u>\$2,157,986</u>	<u>\$2,160,804</u>
	Total P.S.	\$7,279,121	\$7,407,555
	O.T.P.S.	<u>\$1,493,774</u>	<u>\$1,680,481</u>
	Total P.S. & O.T.P.S.	\$8,772,895	\$9,088,036
Maintenance & Operation Plant:	P.S. Regular	\$7,029,977	\$7,124,799
	P.S. Temp	<u>\$246,468</u>	<u>\$219,476</u>
	Total P.S.	\$7,276,445	\$7,344,275
	O.T.P.S.	<u>\$1,575,417</u>	<u>\$2,280,260</u>
	Total P.S. & O.T.P.S.	\$8,851,862	\$9,624,535
General Administration:	P.S. Regular	\$3,530,440	\$3,647,594
	P.S. Temp	<u>\$306,698</u>	<u>\$666,987</u>
	Total P.S.	\$3,837,138	\$4,314,581
	O.T.P.S.	<u>\$1,554,061</u>	<u>\$505,502</u>
	Total P.S. & O.T.P.S.	\$5,391,199	\$4,820,083
General Institutional Service:	P.S. Regular	\$4,029,967	\$4,090,103
	P.S. Temp	<u>\$207,648</u>	<u>\$228,529</u>
	Total P.S.	\$4,237,615	\$4,318,632
	O.T.P.S.	<u>\$2,608,568</u>	<u>\$2,463,833</u>
	Total P.S. & O.T.P.S.	\$6,846,183	\$6,782,465
College Discovery:	P.S. Regular	\$373,927	\$359,454
	P.S. Temp	<u>\$52,090</u>	<u>\$37,435</u>
	Total P.S.	\$426,017	\$396,889
	O.T.P.S.	<u>\$12,779</u>	<u>\$18,391</u>
	Total P.S. & O.T.P.S.	\$438,796	\$415,280
Technology Fee:	P.S. Regular	\$89,407	\$906
	P.S. Temp	<u>\$236,720</u>	<u>\$207,986</u>
	Total P.S.	\$326,127	\$208,892
	O.T.P.S.	<u>\$849,852</u>	<u>\$815,304</u>
	Total P.S. * O.T.P.S.	\$1,175,979	\$1,024,196
Adult & Continuing Education:	P.S. Regular	\$321,903	\$220,509
	P.S. Adjunct	<u>\$1,697,762</u>	<u>\$2,118,188</u>
	Total P.S.	\$2,019,665	\$2,338,697
	O.T.P.S.	<u>\$0</u>	<u>\$249,912</u>
	Total P.S. & O.T.P.S.	\$2,019,665	\$2,588,609
Total - Tax Levy:	P.S. Regular	\$48,554,640	\$46,807,809
	P.S. Adjunct	\$11,011,300	\$11,968,592
	P.S. Temp	<u>\$6,915,808</u>	<u>\$7,367,075</u>
	Total P.S.	\$66,481,748	\$66,143,476
	O.T.P.S.	<u>\$9,712,957</u>	<u>\$10,189,811</u>
	Total P.S. & O.T.P.S.	\$76,194,705	\$76,333,287

*Academic Support Services includes Library, Organized Research, Organized Activities, Extension & Public Services and the CUNY Language Immersion Program

The City University of New York budgets Fringe Benefits and Heat, Light & Power centrally.