

# Expenditures by Major Purpose

Fiscal Years 2015 and 2016

Operating Budget

Major Purpose	Expenditure Category	FY 2015 Expenditures	FY 2016 Expenditures
<b>Instruction &amp; Departmental Research:</b>	P.S. Regular	\$33,354,192.59	\$34,333,779.86
	P.S. Adjunct	\$14,436,818.61	\$13,822,435.67
	P.S. Temp	<u>\$4,080,423.51</u>	<u>\$3,821,945.22</u>
	Total P.S.	\$51,871,434.71	\$51,978,160.75
	O.T.P.S.	<u>\$2,012,225.81</u>	<u>\$1,393,436.34</u>
	Total P.S. & O.T.P.S.	\$53,883,660.52	\$53,371,597.09
<b>Academic Support Services:*</b>	P.S. Regular	\$2,840,716.61	\$2,887,558.33
	P.S. Adjunct	\$102,543.02	\$28,306.55
	P.S. Temp	<u>\$1,463,992.68</u>	<u>\$1,358,366.94</u>
	Total P.S.	\$4,407,252.31	\$4,274,231.82
	O.T.P.S.	<u>\$557,292.31</u>	<u>\$847,829.90</u>
	Total P.S. & O.T.P.S.	\$4,964,544.62	\$5,122,061.72
<b>Student Services:</b>	P.S. Regular	\$7,240,631.70	\$7,515,123.90
	P.S. Adjunct	\$189,569.56	\$178,152.11
	P.S. Temp	<u>\$2,992,832.82</u>	<u>\$3,232,754.51</u>
	Total P.S.	\$10,423,034.08	\$10,926,030.52
	O.T.P.S.	<u>\$2,102,971.47</u>	<u>\$2,065,322.04</u>
	Total P.S. & O.T.P.S.	\$12,526,005.55	\$12,991,352.56
<b>Maintenance &amp; Operation Plant:</b>	P.S. Regular	\$7,865,819.76	\$7,847,874.75
	P.S. Temp	<u>\$292,955.16</u>	<u>\$291,761.00</u>
	Total P.S.	\$8,158,774.92	\$8,139,635.75
	O.T.P.S.	<u>\$2,726,890.37</u>	<u>\$2,445,869.03</u>
Total P.S. & O.T.P.S.	\$10,885,665.29	\$10,585,504.78	
<b>General Administration:</b>	P.S. Regular	\$4,659,750.09	\$4,712,739.11
	P.S. Temp	<u>\$415,968.36</u>	<u>\$275,860.87</u>
	Total P.S.	\$5,075,718.45	\$4,988,599.98
	O.T.P.S.	<u>\$476,488.90</u>	<u>\$392,186.93</u>
Total P.S. & O.T.P.S.	\$5,552,207.35	\$5,380,786.91	
<b>General Institutional Service:</b>	P.S. Regular	\$6,331,977.33	\$6,779,877.27
	P.S. Temp	<u>\$251,129.76</u>	<u>\$453,905.06</u>
	Total P.S.	\$6,583,107.09	\$7,233,782.33
	O.T.P.S.	<u>\$1,570,011.76</u>	<u>\$1,845,973.22</u>
Total P.S. & O.T.P.S.	\$8,153,118.85	\$9,079,755.55	

<b>College Discovery:</b>	P.S. Regular	\$348,720.03	\$367,462.37
	P.S. Temp	<u>\$141,564.05</u>	<u>\$116,624.95</u>
	Total P.S.	\$490,284.08	\$484,087.32
	O.T.P.S.	<u>\$14,541.27</u>	<u>\$16,229.80</u>
	Total P.S. & O.T.P.S.	\$504,825.35	\$500,317.12
<b>Technology Fee:</b>	P.S. Regular	\$0.00	\$0.00
	P.S. Temp	<u>\$499,996.00</u>	<u>\$375,000.00</u>
	Total P.S.	\$499,996.00	\$375,000.00
	O.T.P.S.	<u>\$1,798,554.61</u>	<u>\$1,482,663.17</u>
	Total P.S. * O.T.P.S.	\$2,298,550.61	\$1,857,663.17
<b>Adult &amp; Continuing Education:</b>	P.S. Regular	\$0.00	\$0.00
	P.S. Adjunct	\$1,796,938.58	\$1,841,879.59
	P.S. Temp	<u>\$541,249.19</u>	<u>\$561,826.92</u>
	Total P.S.	\$2,338,187.77	\$2,403,706.51
	O.T.P.S.	<u>\$348,233.94</u>	<u>\$337,365.60</u>
	Total P.S. * O.T.P.S.	\$2,686,421.71	\$2,741,072.11
<b>Total - Tax Levy:</b>	P.S. Regular	\$62,641,808.11	\$64,444,415.59
	P.S. Adjunct	\$14,728,931.19	\$14,028,894.33
	P.S. Temp	<u>\$9,638,866.34</u>	<u>\$9,551,218.55</u>
	Total P.S.	\$87,009,605.64	\$88,024,528.47
	O.T.P.S.	<u>\$9,460,421.89</u>	<u>\$9,006,847.26</u>
	Total P.S. & O.T.P.S.	\$96,470,027.53	\$97,031,375.73

\*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.