

Expenditures by Major Purpose
 Fiscal Years 2010 and 2011
 Operating Budget

Major Purpose	Expenditure Category	FY 2010 Expenditures	FY 2011 Expenditures
Instruction & Departmental Research:	P.S. Regular	\$29,479,259.00	\$31,429,302.55
	P.S. Adjunct	\$12,471,532.00	\$14,018,483.38
	P.S. Temp	<u>\$3,322,378.00</u>	<u>\$3,404,030.97</u>
	Total P.S.	\$45,273,169.00	\$48,851,816.90
	O.T.P.S.	<u>\$1,619,537.00</u>	\$1,550,686.78
	Total P.S. & O.T.P.S.	\$46,892,706.00	\$50,402,503.68
Academic Support Services:*	P.S. Regular	\$2,525,354.00	\$2,558,200.90
	P.S. Adjunct	\$328,718.00	\$141,791.91
	P.S. Temp	<u>\$810,166.00</u>	<u>\$1,233,382.22</u>
	Total P.S.	\$3,664,238.00	\$3,933,375.03
	O.T.P.S.	<u>\$512,596.00</u>	<u>\$617,813.09</u>
	Total P.S. & O.T.P.S.	\$4,176,834.00	\$4,551,188.12
Student Services:	P.S. Regular	\$6,165,069.00	\$6,735,228.15
	P.S. Adjunct	\$120,030.00	\$166,618.06
	P.S. Temp	<u>\$3,006,602.00</u>	<u>\$3,325,985.28</u>
	Total P.S.	\$9,291,701.00	\$10,227,831.49
	O.T.P.S.	<u>\$1,822,801.00</u>	<u>\$1,398,456.51</u>
	Total P.S. & O.T.P.S.	\$11,114,502.00	\$11,626,288.00
Maintenance & Operation Plant:	P.S. Regular	\$7,736,118.00	\$7,542,879.65
	P.S. Temp	<u>\$397,898.00</u>	<u>\$440,508.38</u>
	Total P.S.	\$8,134,016.00	\$7,983,388.03
	O.T.P.S.	<u>\$1,869,122.00</u>	<u>\$2,182,735.86</u>
	Total P.S. & O.T.P.S.	\$10,003,138.00	\$10,166,123.89
General Administration:	P.S. Regular	\$4,121,493.00	\$4,100,962.43
	P.S. Temp	<u>\$437,784.00</u>	<u>\$338,399.26</u>
	Total P.S.	\$4,559,277.00	\$4,439,361.69
	O.T.P.S.	<u>\$1,342,209.00</u>	<u>\$1,401,265.42</u>
	Total P.S. & O.T.P.S.	\$5,901,486.00	\$5,840,627.11
General Institutional Service:	P.S. Regular	\$4,606,534.00	\$4,902,101.30
	P.S. Temp	<u>\$163,389.00</u>	<u>\$182,261.33</u>
	Total P.S.	\$4,769,923.00	\$5,084,362.63
	O.T.P.S.	<u>\$2,675,628.00</u>	<u>\$1,795,859.60</u>
	Total P.S. & O.T.P.S.	\$7,445,551.00	\$6,880,222.23
College Discovery:	P.S. Regular	\$403,607.00	\$428,590.28
	P.S. Temp	<u>\$55,225.00</u>	<u>\$46,863.84</u>
	Total P.S.	\$458,832.00	\$475,454.12
	O.T.P.S.	<u>\$16,766.00</u>	<u>\$25,276.54</u>
	Total P.S. & O.T.P.S.	\$475,598.00	\$500,730.66
Technology Fee:	P.S. Regular	\$0.00	\$0.00
	P.S. Temp	<u>\$550,042.00</u>	<u>\$500,000.00</u>
	Total P.S.	\$550,042.00	\$500,000.00
	O.T.P.S.	<u>\$1,942,236.00</u>	<u>\$2,029,629.08</u>
	Total P.S. * O.T.P.S.	\$2,492,278.00	\$2,529,629.08
Adult & Continuing Education:	P.S. Regular	\$220,579.00	\$157,511.82
	P.S. Adjunct	\$2,336,399.00	\$1,757,485.66
	P.S. Temp	<u>\$187,676.00</u>	<u>\$396,467.48</u>
	Total P.S.	\$2,744,654.00	\$2,311,464.96
	O.T.P.S.	<u>\$675,007.00</u>	<u>\$326,687.37</u>
	Total P.S. * O.T.P.S.	\$3,419,661.00	\$2,638,152.33
Total - Tax Levy:	P.S. Regular	\$55,258,013.00	\$57,854,777.08
	P.S. Adjunct	\$15,256,679.00	\$16,084,379.01
	P.S. Temp	<u>\$8,931,160.00</u>	<u>\$9,867,898.76</u>
	Total P.S.	\$79,445,852.00	\$83,807,054.85
	O.T.P.S.	<u>\$12,475,902.00</u>	<u>\$11,328,410.25</u>
	Total P.S. & O.T.P.S.	\$91,921,754.00	\$95,135,465.10

*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.