

Expenditures by Major Purpose
 Fiscal Years 2009 and 2010
 Operating Budget

Major Purpose	Expenditure Category	FY 2009 Expenditures	FY 2010 Expenditures
Instruction & Departmental Research:	P.S. Regular	\$27,682,060	\$29,479,259
	P.S. Adjunct	\$10,311,928	\$12,471,532
	P.S. Temp	<u>\$3,229,303</u>	<u>\$3,322,378</u>
	Total P.S.	\$41,223,291	\$45,273,169
	O.T.P.S.	<u>\$1,524,450</u>	<u>\$1,619,537</u>
	Total P.S. & O.T.P.S.	\$42,747,741	\$46,892,706
Academic Support Services:*	P.S. Regular	\$2,472,247	\$2,525,354
	P.S. Adjunct	\$485,307	\$328,718
	P.S. Temp	<u>\$798,659</u>	<u>\$810,166</u>
	Total P.S.	\$3,756,213	\$3,664,238
	O.T.P.S.	<u>\$656,325</u>	<u>\$512,596</u>
	Total P.S. & O.T.P.S.	\$4,412,538	\$4,176,834
Student Services:	P.S. Regular	\$5,645,521	\$6,165,069
	P.S. Adjunct	\$102,432	\$120,030
	P.S. Temp	<u>\$2,682,602</u>	<u>\$3,006,602</u>
	Total P.S.	\$8,430,555	\$9,291,701
	O.T.P.S.	<u>\$1,494,825</u>	<u>\$1,822,801</u>
	Total P.S. & O.T.P.S.	\$9,925,380	\$11,114,502
Maintenance & Operation Plant:	P.S. Regular	\$8,164,027	\$7,736,118
	P.S. Temp	<u>\$258,175</u>	<u>\$397,898</u>
	Total P.S.	\$8,422,202	\$8,134,016
	O.T.P.S.	<u>\$2,141,599</u>	<u>\$1,869,122</u>
	Total P.S. & O.T.P.S.	\$10,563,801	\$10,003,138
General Administration:	P.S. Regular	\$3,999,509	\$4,121,493
	P.S. Temp	<u>\$318,852</u>	<u>\$437,784</u>
	Total P.S.	\$4,318,361	\$4,559,277
	O.T.P.S.	<u>\$693,755</u>	<u>\$1,342,209</u>
	Total P.S. & O.T.P.S.	\$5,012,116	\$5,901,486
General Institutional Service:	P.S. Regular	\$4,679,416	\$4,606,534
	P.S. Temp	<u>\$253,576</u>	<u>\$163,389</u>
	Total P.S.	\$4,932,992	\$4,769,923
	O.T.P.S.	<u>\$1,783,073</u>	<u>\$2,675,628</u>
	Total P.S. & O.T.P.S.	\$6,716,065	\$7,445,551
College Discovery:	P.S. Regular	\$394,871	\$403,607
	P.S. Temp	<u>\$46,144</u>	<u>\$55,225</u>
	Total P.S.	\$441,015	\$458,832
	O.T.P.S.	<u>\$17,927</u>	<u>\$16,766</u>
	Total P.S. & O.T.P.S.	\$458,942	\$475,598
Technology Fee:	P.S. Regular	\$8,006	\$0
	P.S. Temp	<u>\$382,492</u>	<u>\$550,042</u>
	Total P.S.	\$390,498	\$550,042
	O.T.P.S.	<u>\$1,389,332</u>	<u>\$1,942,236</u>
	Total P.S. * O.T.P.S.	\$1,779,830	\$2,492,278
Adult & Continuing Education:	P.S. Regular	\$314,517	\$220,579
	P.S. Adjunct	\$2,353,388	\$2,336,399
	P.S. Temp	<u>\$0</u>	<u>\$187,676</u>
	Total P.S.	\$2,667,905	\$2,744,654
	O.T.P.S.	<u>\$704,562</u>	<u>\$675,007</u>
	Total P.S. * O.T.P.S.	\$3,372,467	\$3,419,661
Total - Tax Levy:	P.S. Regular	\$53,360,174	\$55,258,013
	P.S. Adjunct	\$13,253,055	\$15,256,679
	P.S. Temp	<u>\$7,969,803</u>	<u>\$8,931,160</u>
	Total P.S.	\$74,583,032	\$79,445,852
	O.T.P.S.	<u>\$10,405,848</u>	<u>\$12,475,902</u>
	Total P.S. & O.T.P.S.	\$84,988,880	\$91,921,754

*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.