

Expenditures by Major Purpose  
 Fiscal Years 2005 and 2006  
 Operating Budget

| Major Purpose                                   | Expenditure Category  | FY 2006<br>Expenditures | FY 2007<br>Expenditures |
|---|-----------------------|-------------------------|-------------------------|
| <b>Instruction &amp; Departmental Research:</b> | P.S. Regular          | \$21,779,568            | \$25,903,654            |
|   | P.S. Adjunct          | \$8,011,359             | \$9,129,139             |
|   | P.S. Temp             | <u>\$2,583,264</u>      | <u>\$3,025,640</u>      |
|   | Total P.S.            | \$32,374,191            | \$38,058,433            |
|   | O.T.P.S.              | <u>\$889,977</u>        | <u>\$901,835</u>        |
|   | Total P.S. & O.T.P.S. | \$33,264,168            | \$38,960,268            |
| <b>Academic Support Services:*</b>              | P.S. Regular          | \$1,870,065             | \$2,205,429             |
|   | P.S. Adjunct          | \$132,780               | \$133,200               |
|   | P.S. Temp             | <u>\$735,376</u>        | <u>\$682,558</u>        |
|   | Total P.S.            | \$2,738,221             | \$3,021,187             |
|   | O.T.P.S.              | <u>\$594,733</u>        | <u>\$716,671</u>        |
|   | Total P.S. & O.T.P.S. | \$3,332,954             | \$3,737,858             |
| <b>Student Services:</b>                        | P.S. Regular          | \$4,398,139             | \$5,069,936             |
|   | P.S. Adjunct          | \$61,537                | \$51,199                |
|   | P.S. Temp             | <u>\$2,158,095</u>      | <u>\$2,157,986</u>      |
|   | Total P.S.            | \$6,617,771             | \$7,279,121             |
|   | O.T.P.S.              | <u>\$1,193,612</u>      | <u>\$1,493,774</u>      |
|   | Total P.S. & O.T.P.S. | \$7,811,383             | \$8,772,895             |
| <b>Maintenance &amp; Operation Plant:</b>       | P.S. Regular          | \$7,555,022             | \$7,029,977             |
|   | P.S. Temp             | <u>\$280,815</u>        | <u>\$246,468</u>        |
|   | Total P.S.            | \$7,835,837             | \$7,276,445             |
|   | O.T.P.S.              | <u>\$1,522,150</u>      | <u>\$1,575,417</u>      |
|   | Total P.S. & O.T.P.S. | \$9,357,987             | \$8,851,862             |
| <b>General Administration:</b>                  | P.S. Regular          | \$3,388,161             | \$3,530,440             |
|   | P.S. Temp             | <u>\$313,241</u>        | <u>\$306,698</u>        |
|   | Total P.S.            | \$3,701,402             | \$3,837,138             |
|   | O.T.P.S.              | <u>\$939,964</u>        | <u>\$1,554,061</u>      |
|   | Total P.S. & O.T.P.S. | \$4,641,366             | \$5,391,199             |
| <b>General Institutional Service:</b>           | P.S. Regular          | \$3,652,700             | \$4,029,967             |
|   | P.S. Temp             | <u>\$187,740</u>        | <u>\$207,648</u>        |
|   | Total P.S.            | \$3,840,440             | \$4,237,615             |
|   | O.T.P.S.              | <u>\$2,092,871</u>      | <u>\$2,608,568</u>      |
|   | Total P.S. & O.T.P.S. | \$5,933,311             | \$6,846,183             |
| <b>College Discovery:</b>                       | P.S. Regular          | \$261,001               | \$373,927               |
|   | P.S. Temp             | <u>\$48,990</u>         | <u>\$52,090</u>         |
|   | Total P.S.            | \$309,991               | \$426,017               |
|   | O.T.P.S.              | <u>\$3,110</u>          | <u>\$12,779</u>         |
|   | Total P.S. & O.T.P.S. | \$313,101               | \$438,796               |
| <b>Technology Fee:</b>                          | P.S. Regular          | \$109,608               | \$89,407                |
|   | P.S. Temp             | <u>\$220,132</u>        | <u>\$236,720</u>        |
|   | Total P.S.            | \$329,740               | \$326,127               |
|   | O.T.P.S.              | <u>\$828,703</u>        | <u>\$849,852</u>        |
|   | Total P.S. * O.T.P.S. | \$1,158,443             | \$1,175,979             |
| <b>Adult &amp; Continuing Education:</b>        | P.S. Regular          | \$183,107               | \$321,903               |
|   | P.S. Adjunct          | <u>\$1,683,660</u>      | <u>\$1,697,762</u>      |
|   | Total P.S.            | \$1,866,767             | \$2,019,665             |
| <b>Total - Tax Levy:</b>                        | P.S. Regular          | \$43,197,371            | \$48,554,640            |
|   | P.S. Adjunct          | \$9,889,336             | \$11,011,300            |
|   | P.S. Temp             | <u>\$6,527,653</u>      | <u>\$6,915,808</u>      |
|   | Total P.S.            | \$59,614,360            | \$66,481,748            |
|   | O.T.P.S.              | <u>\$8,065,120</u>      | <u>\$9,712,957</u>      |
|   | Total P.S. & O.T.P.S. | \$67,679,480            | \$76,194,705            |

\*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.