

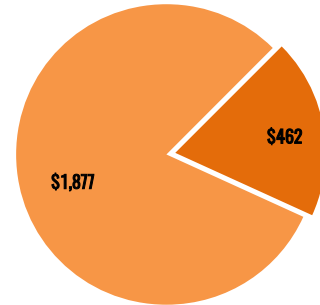
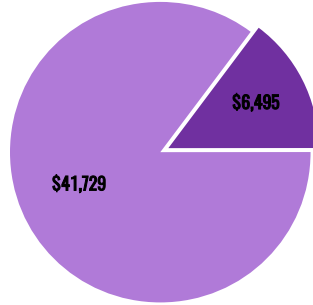
Lehman College Annual Budget (In Thousands of Dollars)

at a glance...

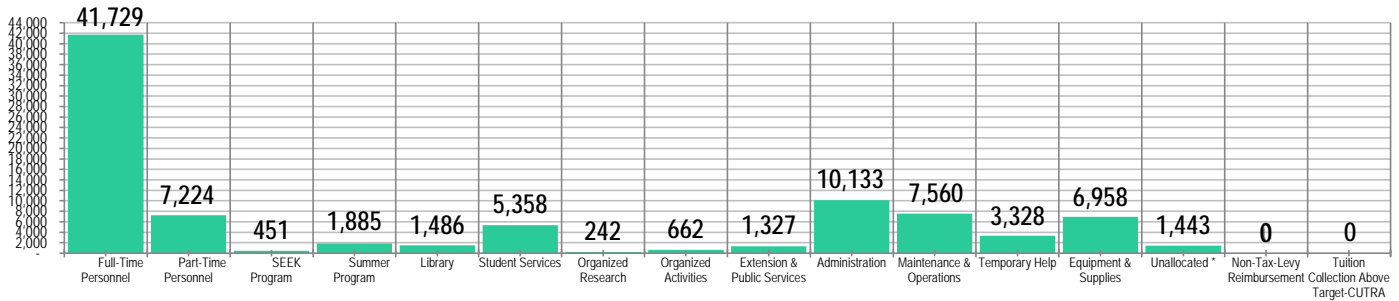


2014-2015 Annual Budget

■ Full-Time Personnel ■ Part-Time Personnel ■ SEEK Program
■ Summer Program



Fall 2015 Annual Budget Distribution



BUDGET ALLOCATION	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Instruction & Instructional Support										
Full-Time Personnel	\$26,682	\$29,839	\$32,436	\$36,171	\$37,483	\$39,234	\$38,844	\$40,068	\$40,372	\$41,729
Part-Time Personnel	5,996	6,669	6,720	8,430	8,887	8,678	6,680	6,318	6,495	7,224
Educational Outreach										
SEEK Program	321	325	347	450	543	541	567	384	462	451
Summer Program	1,551	1,362	1,417	1,506	1,532	1,100	1,919	1,865	1,877	1,885
Library	1,065	1,027	984	1,301	1,510	1,506	1,565	1,516	1,502	1,486
Student Services	3,175	3,445	3,858	4,514	5,118	5,331	5,305	5,365	5,555	5,358
Organized Research	157	198	251	284	247	214	200	178	222	242
Organized Activities	466	509	531	566	611	680	607	605	693	662
Extension & Public Services	787	913	1,110	1,149	1,321	1,311	1,443	1,388	1,430	1,327
Administration	3,613	5,688	7,291	8,130	8,663	10,103	9,399	10,062	10,284	10,133
Maintenance & Operations	5,283	5,541	6,431	7,311	6,932	5,906	7,611	6,861	7,256	7,560
Temporary Help	2,873	2,567	3,386	3,357	3,788	4,022	3,531	3,622	3,336	3,328
Equipment & Supplies	5,491	7,467	10,301	8,793	9,271	6,854	5,763	6,475	6,535	6,958
Unallocated *	2,363	0	0	0	0	0	0	472	588	1,443
Non-Tax-Levy Reimbursement	0	0	-343	-325	-123	0	0	-303	0	0
Tuition Collection Above Target-CUTRA	0	0	-4,995	-3,503	-3,953	-4,837	-1,567	892	0	0
TOTAL	\$59,823	\$65,551	\$69,725	\$78,134	\$81,830	\$80,644	\$81,867	\$85,768	\$86,607	\$89,786

* Reflective of salary increase per the 2007-2010 PSC Contract. Numbers are in thousands.

Source: Lehman College Budget Office