

## Lehman College Annual Budget (In Thousands of Dollars)

### Ten Year Trend of Annual Budget Distribution

BUDGET ALLOCATION	FY-2007	FY-2008	FY-2009*	FY-2010	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015	FY-2016
Allocated Revenue Target	\$35,862	\$36,467	\$40,337	\$49,623	\$50,150	\$55,850	\$58,533	\$60,076	\$62,949	\$65,918
<b>Campus Based Allocation</b>	<b>\$50,435</b>	<b>\$55,672</b>	<b>\$60,040</b>	<b>\$72,045</b>	<b>\$77,423</b>	<b>\$76,547</b>	<b>\$76,224</b>	<b>\$79,963</b>	<b>\$81,277</b>	<b>\$84,739</b>
State/CUNY Budget Reduction	0	0	(1,576)	(473)	(3,618)	(1,199)	0	0	0	(2,542)
Compact Funds (net)	1,577	3,735	0	0	0	481	2,713	2,693	2,970	0
Lump Sums and Other Items	10,748	10,319	17,911	10,258	6,838	6,036	6,830	3,951	5,539	6,219
<b>Total Campus Based Allocation</b>	<b>\$62,760</b>	<b>\$69,726</b>	<b>\$76,375</b>	<b>\$81,830</b>	<b>\$80,643</b>	<b>\$81,865</b>	<b>\$85,767</b>	<b>\$86,607</b>	<b>\$89,786</b>	<b>\$88,416</b>
Other Resources	25,374	29,973	33,074	34,476	38,844	39,198	44,073	44,273	46,585	47,947
Revenue Collection O/(U) Target	5,746	4,427	3,503	3,045	4,209	1,643	(892)	1,093	912	2,935
<b>Total Tax-Levy Operating Budget</b>	<b>\$93,880</b>	<b>\$104,126</b>	<b>\$112,952</b>	<b>\$119,351</b>	<b>\$123,696</b>	<b>\$122,706</b>	<b>\$128,948</b>	<b>\$131,973</b>	<b>\$137,283</b>	<b>\$139,298</b>

### EXPENSES

#### Instruction & Instructional Support

Full-Time Personnel	29,839	32,436	36,171	37,483	39,234	38,844	40,068	40,372	41,729	42,067
Part-Time Personnel (Adjuncts)	6,669	6,720	7,722	8,887	8,678	6,680	6,318	6,495	7,224	7,977

#### Educational Outreach

SEEK Program	325	347	450	543	541	567	384	462	451	479
Summer Program (Adjuncts)	1,362	1,417	1,506	1,532	1,100	1,919	1,865	1,877	1,885	1,921

#### Other Expenses

Library	1,027	984	1,301	1,510	1,506	1,564	1,516	1,502	1,486	1,518
Student Services	3,445	3,858	4,514	5,118	5,331	5,305	5,365	5,555	5,358	5,753
Organized Research	198	251	284	247	214	199	178	222	242	232
Organized Activities	509	531	566	611	680	607	605	693	662	594
Extension & Public Services	913	1,110	1,149	1,321	1,311	1,443	1,388	1,430	1,327	1,164
Administration	5,688	7,291	8,130	8,663	10,103	9,399	10,062	10,284	10,133	10,134
Maintenance & Operations	5,541	6,431	7,311	6,932	5,906	7,519	6,861	7,256	7,560	7,908
Adjustment	2,290	0	(1,767)	0	0	0	0	0	0	0
<b>Total F/T Personnel</b>	<b>49,776</b>	<b>53,239</b>	<b>58,109</b>	<b>62,428</b>	<b>64,827</b>	<b>65,447</b>	<b>66,427</b>	<b>67,776</b>	<b>68,949</b>	<b>69,849</b>
<b>Total P/T Faculty</b>	<b>8,031</b>	<b>8,137</b>	<b>9,228</b>	<b>10,419</b>	<b>9,778</b>	<b>8,599</b>	<b>8,183</b>	<b>8,372</b>	<b>9,109</b>	<b>9,898</b>
Temporary Services Help	2,791	3,386	3,497	3,788	4,022	3,530	3,622	3,336	3,328	3,237
OTPS (Equipment & Supplies)	7,433	10,301	8,587	9,271	6,854	5,763	6,475	6,535	6,958	6,532
Other Expenses	24,611	29,630	32,749	34,353	38,844	39,198	43,770	44,273	46,585	47,947
<b>Total Expenses</b>	<b>92,642</b>	<b>104,693</b>	<b>112,170</b>	<b>120,259</b>	<b>124,325</b>	<b>122,537</b>	<b>128,477</b>	<b>130,292</b>	<b>134,929</b>	<b>137,463</b>
<b>Total Operating Surplus/(Deficit)</b>	<b>1,238</b>	<b>(567)</b>	<b>782</b>	<b>(908)</b>	<b>(629)</b>	<b>170</b>	<b>471</b>	<b>1,681</b>	<b>2,354</b>	<b>1,835</b>
<b>Year-End Balance (CUTRA)</b>	<b>6,219</b>	<b>1,476</b>	<b>2,259</b>	<b>1,187</b>	<b>558</b>	<b>727</b>	<b>1,197</b>	<b>2,800</b>	<b>5,077</b>	<b>1,834</b>

#### Other Resources including Technology Fee, Philanthropy, Non Tax-Levy and Centrally Administered Resources

<b>Technology Fee</b>	<b>1,215</b>	<b>1,267</b>	<b>1,700</b>	<b>2,084</b>	<b>2,169</b>	<b>1,664</b>	<b>1,952</b>	<b>1,565</b>	<b>1,928</b>	<b>1,851</b>
<b>Philanthropy</b>	<b>0</b>	<b>206</b>	<b>206</b>	<b>348</b>	<b>348</b>	<b>622</b>	<b>858</b>	<b>1,105</b>	<b>1,969</b>	<b>0</b>
<b>Non Tax-Levy Reimbursements</b>	<b>763</b>	<b>343</b>	<b>325</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>303</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Centrally Administered Resources

Building Rentals	0	0	0	0	0	0	0	769	774	795
Energy	0	0	5,022	4,425	5,684	5,382	4,923	5,378	5,093	6,496
Fringes	0	0	24,195	25,665	28,366	29,266	33,747	33,780	35,070	37,506
Student Financial Aid	0	0	1,626	1,054	1,724	1,702	1,752	1,119	1,299	1,299
Centralized Purchasing	0	0	0	0	553	562	537	556	1,051	0
SEEK	0	0	0	777	0	0	0	0	0	0
<b>Total Centrally Administered</b>	<b>23,396</b>	<b>28,157</b>	<b>30,843</b>	<b>31,921</b>	<b>36,327</b>	<b>36,912</b>	<b>40,959</b>	<b>41,602</b>	<b>43,287</b>	<b>46,096</b>
<b>Total Other Resources</b>	<b>1,978</b>	<b>1,816</b>	<b>33,074</b>	<b>33,699</b>	<b>38,844</b>	<b>39,198</b>	<b>44,072</b>	<b>44,272</b>	<b>47,184</b>	<b>47,947</b>

\*FY-2009 includes \$1.759m of retroactive collective bargaining cost. \*\*Other funds include Technology Fee and Philanthropy. SOURCE: Lehman College Budget Office