

**Minutes of Budget and Long-Range Planning Committee**  
**Thursday, September 25, 2025**

**Attendance:**

From Senate: Gonzalez, R; Nunez-Torres, A; Murphy, B; Ortega, B; O'Boy D.; Rivera, O.; Serrano, M;  
From the Faculty Personnel and Budget: Murphy, B;  
From the Administration: Puras-Silvas, J, Finger, R; Ortega, B;

The meeting was called to order at 3:03 P.M.

**1. Chair selection**

Prof. Nunez-Torres, A. was nominated for chair by Murphy, B. Motion was seconded by Gonzalez, R. approved by unanimous voice vote at 3:07 P.M.

**2. Reports**

**a. Multiyear Financial Plan 2026-2029**

Interim VP of Administration and Finance Bethania Ortega presented information about the CUNY operating Tax Levy Budget for 2026. Information dates of June 2025, not updated by the PSC CUNY contract or the newly acquired funds from the teaching fellows retroactive payments. Lehman represents 7.41% of the overall CUNY Budget. The Key details of the report were: The base budget increased from \$107,670,000 to \$111,493,000. An Increase of \$3,824,000 of Lehman Base Budget. The key drivers of the increase are the revenue adjustment of \$2,400,000 and the \$1,400,000 budget increment for nursing building support for personnel and supplies. With non-base allocations of TAP Waiver (\$4,265,000), additional state support (\$4,232,000), the one-time investment for the Mexican studies institute (\$1,500,000), ACE support (\$835,000) and DC37 collective bargaining increases (\$2,860,000), the **initial** operating budget ascends to \$125,185,000 or \$200,012,000 when considering the allocations outside of the operating budget (Fringe benefits, Energy costs, etc). Furthermore, when considering the lump-sum allocations as well as the new tuition collection target, the operating budget for fiscal year 2026 ascends to \$130,043,000.

In terms of expenditures, Interim VP of Administration and Finance Ortega, B. showed that personnel services and OTPS expenditures are projected to be \$126,338,000 and \$13,704,000 respectively, ascending to a total of \$140,042,000. Since the operating budget is lower than the projected expenditures, this would represent an over-expenditure of \$9,999,000 for the year. It is expected that the college would use funds that are in reserve.

The college currently estimates that it holds \$29,716,000 in reserves, out of which \$23,754,00 are CUTRA (City University Tuition Reimbursable Account) reserves and

\$5,962,000 are in other reserves held at CUNY. After the use of the funds to balance FY2026 budget, the college reserves would descend to \$19,717,000.

Important to note that since the information is up to June 2025, it does not reflect the PSC CUNY contract changes or retro payment. Additionally, Teaching fellows retroactive payment has been received and it is not reflected in these projections.

Nunez-Torres A. asked about information on any expected budget cuts. Ortega, B. answered that it is not expected for this fiscal year; informed the committee of a memo received by the administration from CUNY CFO on exercising caution on spending because of changes in federal government funding to the state starting FY 2027.

Murphy, B., asked about the effects of the \$100,000 fee for H-1B visa affecting the college. Provost Puras-Silvas J., answered that it does affect the colleges H-1B visas; no effect in the cap of H-1B visas that the college is able to acquire.

Nunez-Torres A., asked about any existent communication on whether the State/CUNY would cover the PSC contract. Ortega, B., answered that it is the expectation that they would cover it as a non-based allocation to the college.

Revenue Collection for the Fiscal Year 2025 was 91.3%, upwards of FY 2024 (90.4%) and reaching pre-pandemic levels. Tuition Revenue represents 65.3% of the campus budget. 34.7% is state/college funds. Considering the projected allocations outside the operating budget, the tuition revenue represents 40.8%, state/college funds represent 21.7%, and state/central funds represent 37.4%.

Interim VP of Administration and Finance B. Ortega finished her presentation at 3:55 P.M.

**b. Enrollment Update Report & FT Faculty Teaching Time Report**

Report started at 3:57 PM

VP Finger presented the report of a comparison between Fall 2025 and Fall 2024. Lehman College graduated 594 more students than last year. Lehman Reconnect and the Fresh Start Programs outperformed expectations. The SEEK program exceeded its most optimistic goals. College Now enrollment continues to show strength. Transfer and Readmit students trended on par with last year.

Overall, Undergraduate enrollment was flat with no increase, and graduate enrollment exceeded expectations with a 6% increase. Graduate enrollment is expected to continue to grow as divisions continue to increase offer.

Other points of information were that University wide, the application growth was flat. And CUNY was late in admitting students which affected the ability to enroll students. SEEK students are at capacity.

VP Finger explained that First-Year enrollment is down CUNY wide. For Lehman, the number of first-year students is down by 10.27%, for other Outer borough campuses, it ranges between 3.16% and 10.06%

In terms of the actions moving forward, VP Finger explained five specific points: i) Expansion of leads and applicants in order to grow admitted students, as well as eliminate bottlenecks in the admission process; ii) Focus on course offerings to ensure the right courses are available for students; iii) Limit the number of students who are going out on a e-permit; iv) Continuing to evolve and personalize approaches to students engagement; v) Ensure that CUNY passwords and Multi Factor Authentications are accessible to all students.

The projected growth for Spring 2026 is 3%. VP Finger informed the committee that there is work ongoing in revamping all communications (changes to be made before the end of the semester). Additionally, the enrollment office is working on grants for the college.

Serrano, M; asked of any concerns in the effect of the implementation of SLATE as a new platform for the college. VP Finger that testing is on-going, confidence in the platform itself, and no impact of enrollment is anticipated.

The Report ended at 4:42 PM.

### **3. Unfinished Business**

There was no unfinished business to report.

### **4. New Business**

Informational point made by Nunez-Torres, A. in regard to the next meeting. It will take place in the Tree House, Library 3<sup>rd</sup> Floor.

### **5. Adjournment**

There was a motion to adjourn the meeting; it was second. The meeting was adjourned at 4:47 P.M.

Respectfully submitted:

Alexander Núñez-Torres, PhD