

# Lehman Budget Committee Report

## Joint committee of Senate and FP&B Budget and Long-Range Planning

### Senators

Haiping Cheng (Chair)  
Martha Whetsell  
Rossen PetKov  
Raziyegul Sonmez  
Joseph Fera  
James Mahon

### FP&B members

Dene Hurley  
Tomohisa Hattori  
Carl Mazza  
Yuri Gorokhovich  
Victoria Sanford  
Serigne Gningue

### Administration

Vincent Clark  
Anny Morrobel-Sosa  
Bethania Ortega

### Students

Gabir Kaid

## Draft new OPTS allocation

(for discussion only)

Based on VP Clark 4/7/2016 report

Departmental OPTS = \$1,500 + \$20 x Student FTE + \$100 x Faculty FTE\*

Projected FY2017 Departmental OPTS

-Dept average will be \$9, 484, increased from \$4111

-No reduction for any Department.

School OPTS = \$5,000 + \$10 x Student FTE

Projected FY2017 Dean's OPTS

-average will be \$24,908, decreased from \$45, 263

\*Faculty FTE = Full time faculty + adjunct FTE (27 credit/year)

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Based on VP Clark's budget report on April 20, 2016

## 2016 Budget

**NY State Funding \$ 92.1 M**  
 (after the 3% (\$2.5M) reduction)  
 \$2.9M increase due to exceeding  
 enrollment target

**Saving/last year \$5.1 M\*\***

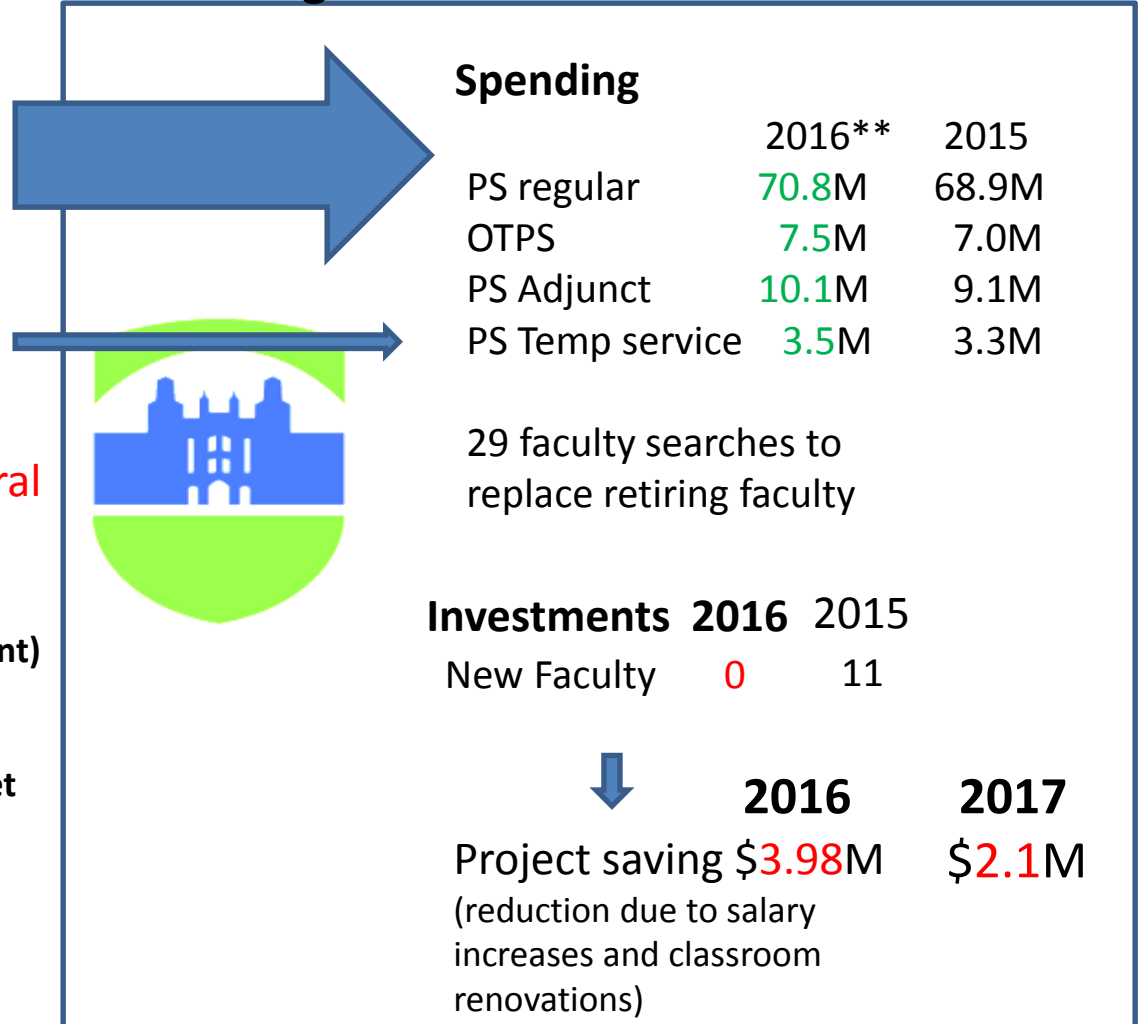
**CUNY Compact (NY State investment)**  
 \$ 2.76 M **Hold up at CUNY central**

### 2017 Budget

-No CUNY Compact (NY State investment)  
 due to no tuition increase

-Projecting \$1.6M cut in Lehman Budget

To do  
 Increase enrollment



\*energy saving + personnel reduction

\*\*changes compared to 2015