

Budget committee report 2015-11-18

Based on Lehman Budget Office report on 2015-10-28

			FY16-FY02	
	FY 02	FY 16 (Est)	Total I/(D)	Percent I/(D)
Tax-Levy Budget (000's)	48,754	85,491	36,737.0	75%

Annual Average Enrollm	FY 02	FY 16 (Est)	Total I/(D)	Percent I/(D)
FTE Undergraduate	4,914	7,116	2,202	44.8%
FTE Graduate	941	1,265	324	34.4%
Total FTE	5,855	8,381	2,526	43.1%
Headcount	9,096	12,502	3,406	37.4%
<i>Annual I/(D) in total FTE</i>		-		
<i>Annual I/(D) in headcount</i>		-		

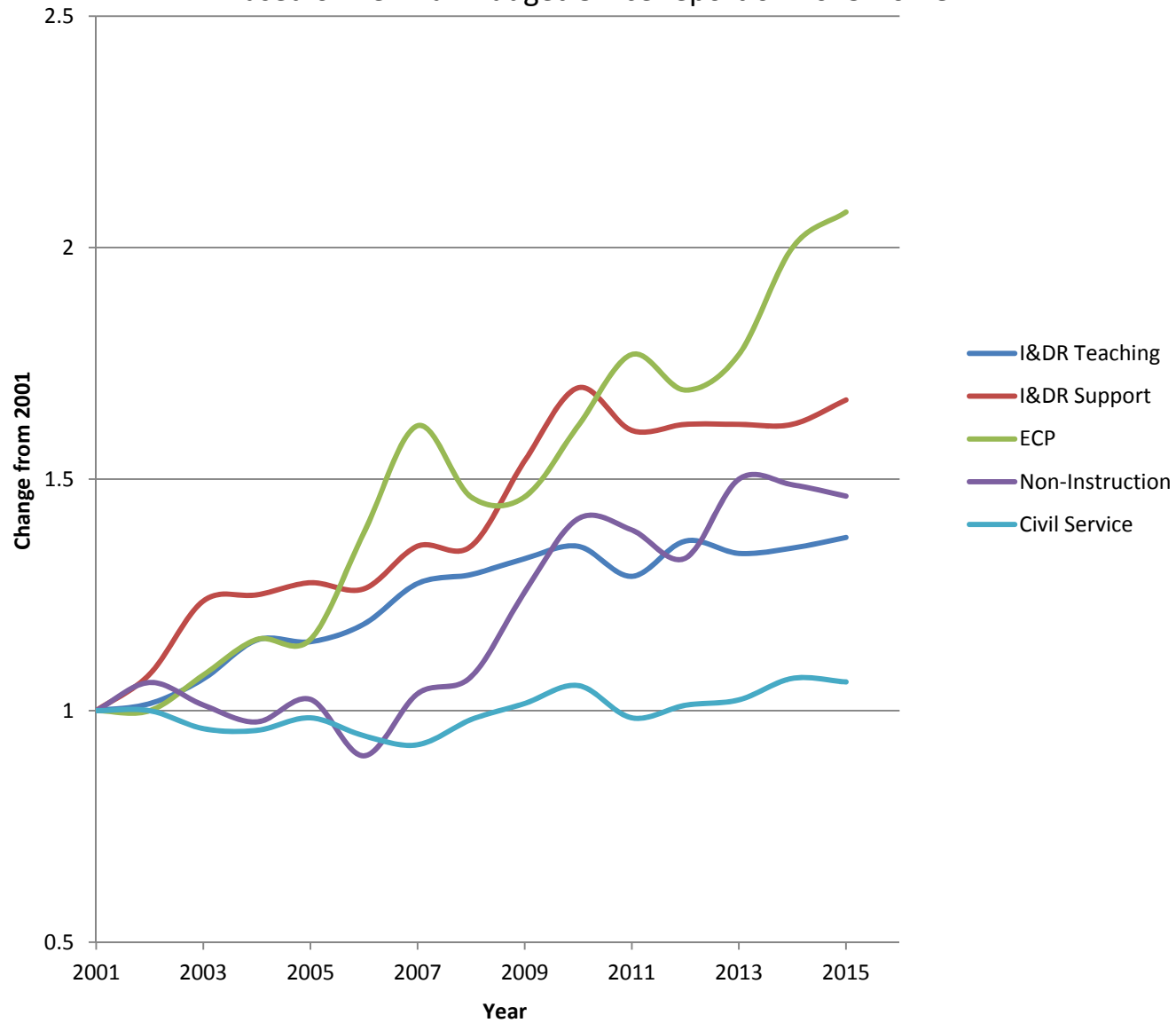
			FY16-FY02	
	FY 02	FY 16 (Est)	Total I/(D)	Percent I/(D)
PS Regular (net of ECP)	\$38,106	\$65,307	27,201	71%
Annual I/(D)		\$545		
Annual Percent I/(D)		1%		
Percent of the TL Budget	78%	76%		

			FY16-FY02	
	FY 02	FY 16 (Est)	Total I/(D)	Percent I/(D)
PS Adjunct (P/T Faculty)	4,612	9,108	4,496.5	98%
Annual I/(D)		\$0		
Annual Percent I/(D)		0%		
Percent of the TL Budget	9%	11%		

			FY16-FY02	
	FY 02	FY 16 (Est)	Total I/(D)	Percent I/(D)
ECP's (see report)	\$1,588	\$4,437	\$2,849	179%
<i>ECP HCount</i>	13	27	14	108%
Annual I/(D)		\$249		
Annual Percent I/(D)		6%		
Percent of the TL Budget	3%	5%		

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Next budget meeting: 2016-3-2 3:30 in Shuster 336