

Lehman Senate Budget Committee Report

Based on committee meeting on 4/27/2022

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

Senators

Haiping Cheng
Mia Budescu

Alexander Nunez Terres

Theresa Lundy

Monica Duncan
(Rick DesRochers)

Ruth Wangerin

FP&B members

Brian Murphy
Dene Hurley

Marie Marianetti

Wesley Pitts

Carl Mazza

Administration

Peter Nwosu
Rene Rotolo

Bethania Ortega

Bold font indicate the presence

Students

Beatrice Donkor

John Soto

Olivia Opoku

Jamie Price

Sahari Vasquez

Sandra Mathura

Guests: Ronald Banks, Brandon Begarly

The Budget committee meeting was called to order at 1:10 pm by Haiping Cheng on April 27, 2022

- **Budget update:** VP Rotolo and Budget Director Ortega
 - No major changes in budget
 - Concern of tuition collection is noted
 - SP 22 tuition collection: 63.5%
- **Provost report/Grant Office Report:**
 - Grant office update: Brandon Begarly, director,
 - Update: FY 2022: Grant reach \$15M
 - Enrollment report :
 - Presented by Ronal Banks
 - Prepared by Reine Sarmiento, Interim Vice Chancellor of Enrollment Management, CUNY
- **Lehman College Auxiliary Enterprise Corp report: VP Rotolo**
- **Long-term and capital financial report: VP Rotolo**

Enrollment report Reine Sarmiento
Interim Vice Chancellor of Enrollment Management
City University of New York
4/27/2022

Spring 21 to Spring 22 comparison

FTE's	Spring 2021	Spring 2022
UGRD	9193	8707
GRAD	1304	1100
Total	10497	9807

Fall 22 to Spring 22 comparison

FTE's	Fall 2021	Fall 2022
UGRD	9428	9265
GRAD	1164	1239
Total	10592	10504

Enrollment report Reine Sarmiento
 Interim Vice Chancellor of Enrollment Management
 City University of New York
 4/27/2022

Enrollment Projections	Fall '21	Spring'22
Continuing Matriculated Students		
Regular Degree Undergraduate	7401	8571
SEEK/CD Undergraduate	585	688
Degree Graduate Students	1238	1479
Doctoral Students	19	12
Total	9243	10750
New Matriculated Students	Fall '21 Final	Spring'22
Regular First-Time Freshmen	1382	107
SEEK/CD First-Time Freshmen	203	0
Regular Undergraduate Readmits	417	315
SEEK/CD Readmits	6	7
Regular Transfers	1608	917
SEEK/CD Transfers	35	18
New Graduate Students	634	149
Graduate re-admits	22	7
Doctoral Students	7	7
Total	4314	1527
Non-Degree Students	Fall '21	Spring'22
Nondegree Undergraduate	887	982
Nondegree Graduate Students	111	78
Total	998	1060
	Fall '21	Spring'22
Total Enrollment	14555	13337

Auxiliary Enterprise Budget FY2022

VP Rotolo, 4/27/2022

	FY 2022 Adopted Budget	FY22 Current Modified Budget As 2/28/2022	FY2022 YTD Revenue 3/31/22	Variance Current Modified vs. FY22 YTD Revenue
<u>Revenue:</u>				
Total Revenues:	1,211,066	1,211,066	381,470	(829,596)
Expenditures	FY22 Adopted Budget	FY22 Current Modified Budget As 2/28/2022	FY2022 YTD Expenditures 3/31/22	Variance Current Modified vs. FY22 YTD Expenditures
Grand total expenditures	1,211,066	1,211,066	603,044	608,021
Variance (Over)/Under			(221,574)	

Lehman Five-Year New York State Capital Request FY23-27

VP Rotolo, 4/27/2022

Lehman College

Five Year Capital Plan

Amounts in thousands/Projects in priority order

Project Name	FY 22-23		FY 23-24		FY 24-25		FY 25-26		FY 26-27		Five Year Need
	Phase	Need	Phase	Need	Phase	Need	Phase	Need	Phase	Need	Total
Library Upgrade Ph. II	D	\$2,000	C	\$9,800		\$0		\$0		\$0	\$11,800
Campus-Wide Technology Infrastructure Upgrade Ph. I	C	\$3,250		\$0		\$0		\$0		\$0	\$3,250
Pedestrian Bridge	D	\$7,500	D	\$1,000		\$0		\$0		\$0	\$8,500
Old Gym - Window Replacement	C	\$3,000		\$0		\$0		\$0	\$3,000		
Campus-Wide Emergency Power System Upgrade (Phase II)	C	\$6,500	C	\$4,800		\$0		\$0		\$0	\$11,300
Carman Hall Univent and Fan Coil Replacement		\$0	C	\$6,000		\$0		\$0		\$0	\$6,000
Carman Hall Plaza and MER Roof Replacement		\$0	C	\$1,000		\$0		\$0		\$0	\$1,000
Capital Renewal		\$22,250		\$22,600		\$0		\$0		\$0	\$44,850

All Budget committee meetings have
been completed for this year.

Thank all the committee members

Best of luck with the end of semester
Enjoy the summer