



LEHMAN COLLEGE

FY 2024 PERSONNEL EXPENDITURES

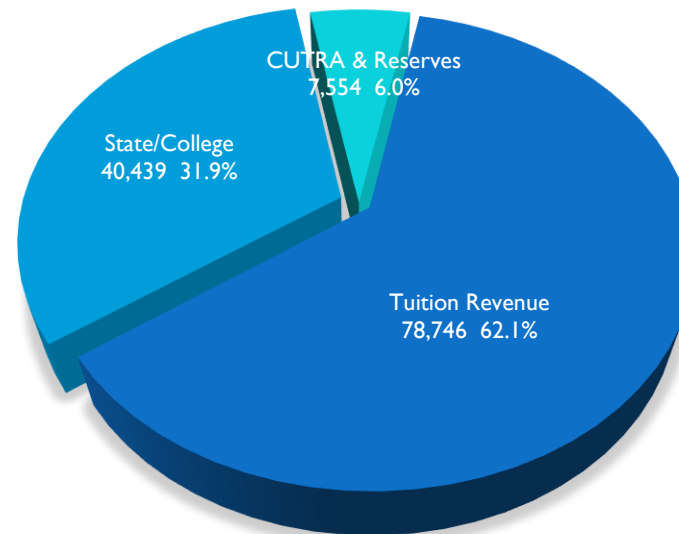
BUDGET AND LONG RANGE PLANNING COMMITTEE – NOVEMBER 7, 2024



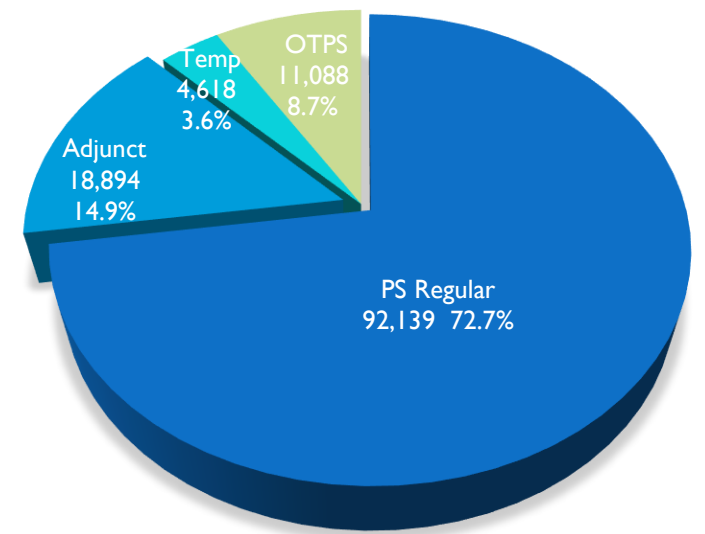
FY 2024 YEAR-END FINANCIAL REPORT (000'S)

	<u>FY24 Year-End Actuals</u>
Current Budget	119,982
Tuition Revenue Above Target	(797)
Total Campus Based Resources	<u>119,185</u>
PS Regular	92,139
Adjuncts	18,894
Temporary Services	4,618
OTPS	11,088
*Total Campus Based Expenditures	<u>126,739</u>
Balance (\$000)	(7,554)
Other Reserves	15,950
Prior Year CUTRA and Reserve Balance	23,754
Projected Year-End Balance (\$000)	<u>32,150</u>

Campus Based Resources
\$126.7 million



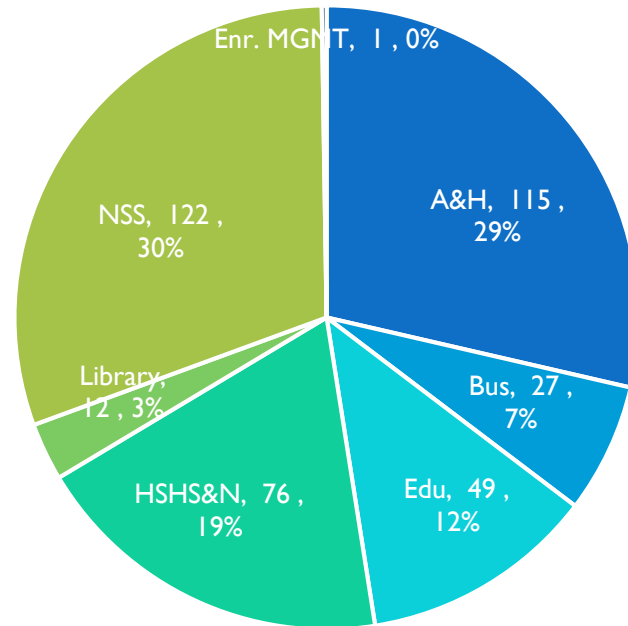
Campus Based Expenditures
\$126.7 million



*as of FY2024 Year-End Financial Report; excludes Centrally Managed Funds

FY 2024 YEAR-END FINANCIAL REPORT

FULL-TIME FACULTY HCOUNT

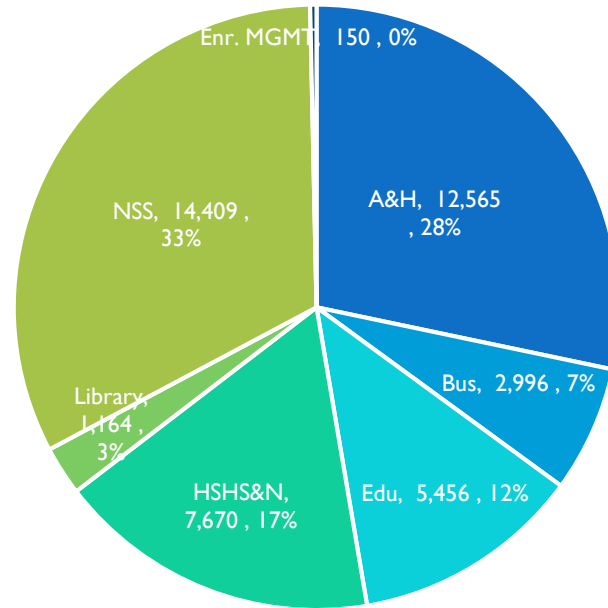


School/Division	FTE	%
A&H	115	29%
Bus	27	7%
Edu	49	12%
HSHS&N	76	19%
Library	12	3%
NSS	122	30%
Enr. MGMT	1	0%
Total	402	1%

**Data as of Year-End; includes inactive faculty*

FY 2024 YEAR-END FINANCIAL REPORT

FULL-TIME FACULTY ACTUAL EXPENDITURES (000'S)

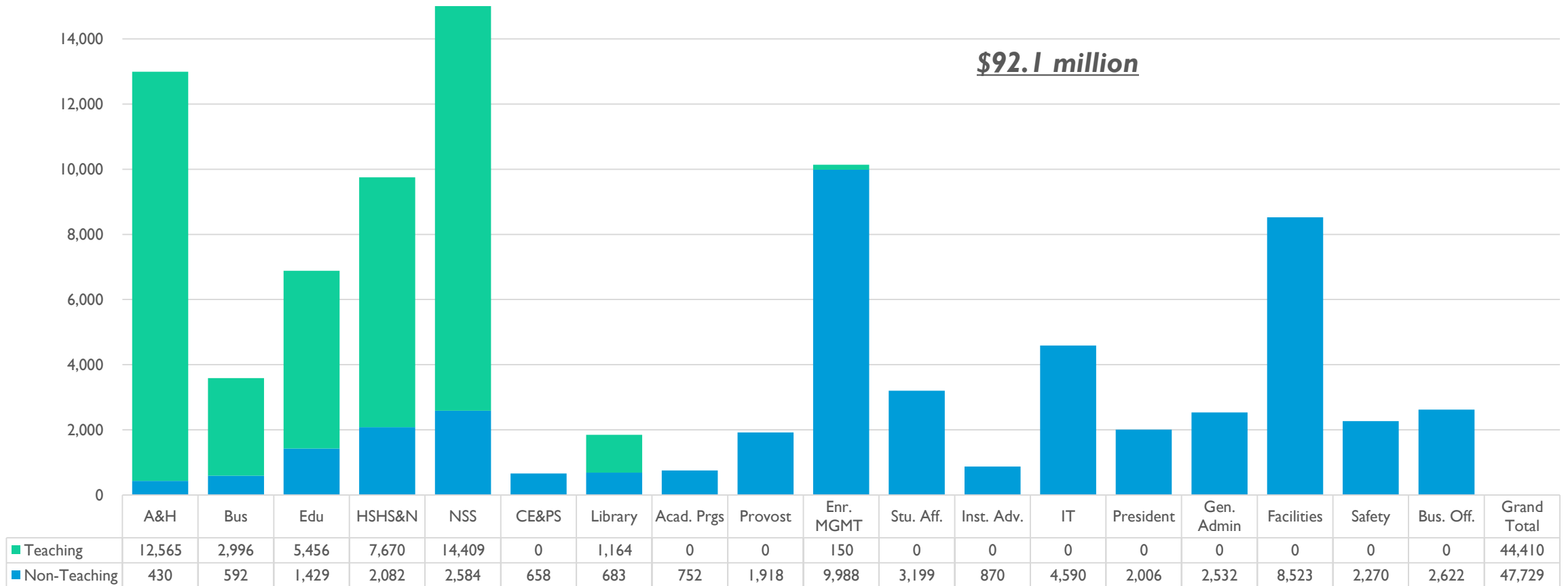


School/Division	Amount	%
A&H	12,565	28%
Bus	2,996	7%
Edu	5,456	12%
HSHS&N	7,670	17%
Library	1,164	3%
NSS	14,409	32%
Enr. MGMT	150	0%
Total	44,410	100%

**Data as of Year-End; includes inactive faculty*

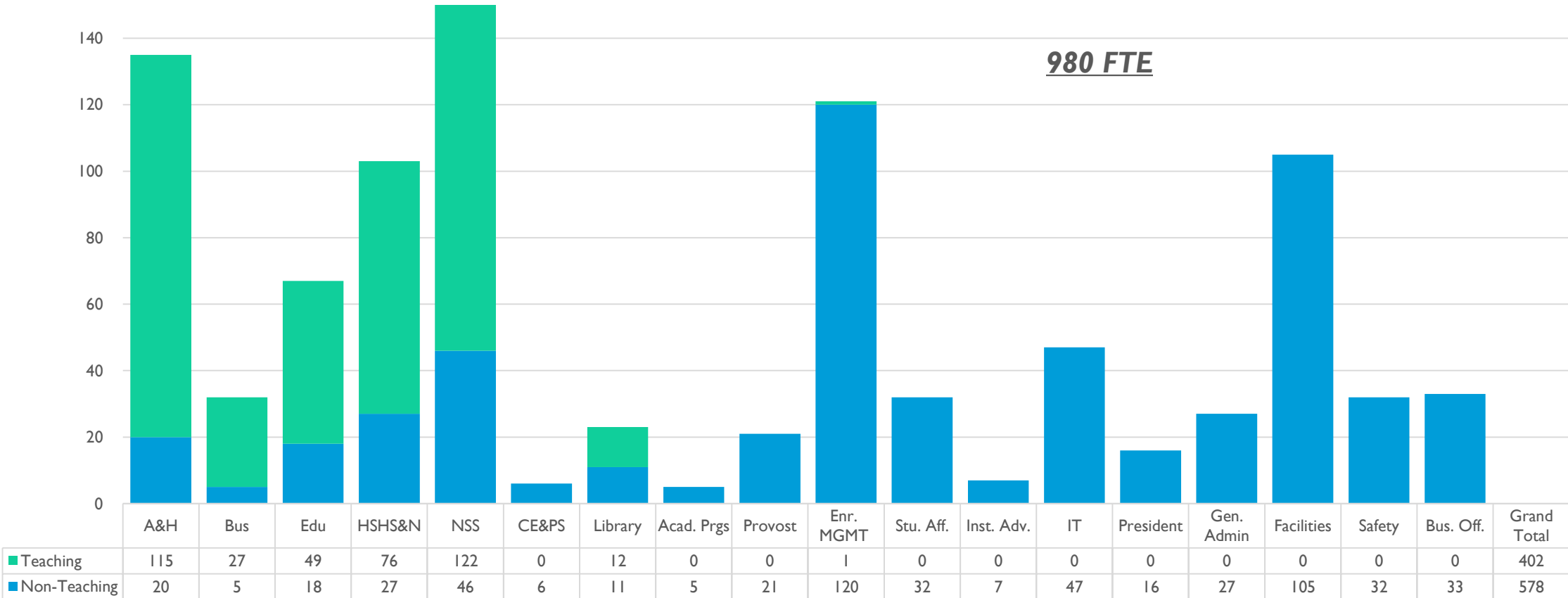
FY 2024 YEAR-END FINANCIAL REPORT

PS REGULAR ACTUAL EXPENDITURES (000'S)



FY 2024 YEAR-END FINANCIAL REPORT

PS REGULAR TOTAL HCOUNT



SCHOOLS/DIVISIONS & DEPARTMENT STRUCTURE

A&H

AFRICANA STUDIES
 ART
 CUNY INSTITUTE OF MEXICAN STUDIES
 DEAN OFFICE A & H
 ENGLISH
 HISTORY
 JOURNALISM AND MEDIA STUDIES
 LA&L STUDIES
 LANGUAGES AND LITERATURES
 MUSIC, MULTIMEDIA, THEATRE AND DANCE
 PHILOSOPHY

Bus

ACCOUNTING (ACADEMIC)
 FINANCE, INFORMATION SYSTEMS & ECONOMICS
 MGMT & BUS INNOVATION
 SCHOOL OF BUSINESS

Edu

COUNSELING, LEADERSHIP, LITERACY AND SPECIAL EDUCATION
 DEAN OF EDUCATION
 ECCE
 INSTITUTE FOR LITERACY STUDIES
 MIDDLE AND HIGH SCHOOL ED
 NYCMT - Teacher Academy

HSHS&N

CUNY INSTITUTE FOR HEALTH EQUITY
 EXERCISE SCIENCES & RECREATION
 HEALTH EQUITY, ADM. & TECH
 HEALTH PROMOTION & NUTRITION
 NURSING
 SCHOOL OF HEALTH SCIENCES HUMAN SERVICES & NURSING
 SOCIAL WORK
 SPEECH LANGUAGE HEARING SCI.

NSS

ANTHROPOLOGY
 BIOLOGY
 CHEMISTRY
 COMPUTER SCIENCE
 DEAN NATL & SOC. SCI.
 ENVIRONMENTAL, GEOGRAPHIC & GEOLOGICAL SCIENCES
 MATHEMATICS
 PHYSICS AND ASTRONOMY
 POLITICAL SCIENCE
 PSYCHOLOGY
 SOCIOLOGY

CE&PS

IBAP
 SBDC

Library

LIBRARY

Acad. Prgs

ACADEMIC PROGRAMS
 HONOR COLLEGE PROGRAM

Provost

INSTITUTIONAL RESEARCH, PLANNING AND ASSESSMENT
 INTERNATIONAL PROGRAMS AND COMMUNITY ENGAGEMENT
 OFFICE OF ONLINE EDUCATION
 OFFICE OF THE PROVOST

Enr. MGMT

ACADEMIC ADVISEMENT
 ACADEMIC STANDARDS AND EVAL.
 ACE (ACCELERATE, COMPLETE, AND ENGAGE)
 ADMISSION SERVICES
 ADVISEMENT & TRANSFER CENTER
 COLLEGE NOW
 ENROLLMENT MANAGEMENT
 ENROLLMENT RESEARCH AND PROCESSES
 FINANCIAL AID OFFICE
 GRADUATE OFFICE
 ISSP
 REGISTRAR
 SEEK
 STUDENT RETENTION
 TESTING OFFICE

Stu. Aff.

APEX TAX LEVY
 CAMPUS LIFE / STUDENT ACTIVITIES
 CAREER SERVICES OFFICE
 COUNSELING CENTER
 SERVICE FOR THE DISABLED
 URBAN MALE LEADERSHIP PROGRAM(UMLP)
 VETERAN SERVICES
 VP OFFICE STUDENT AFFAIRS

Inst. Adv.

ART GALLERY
 INSTITUTIONAL ADVANCEMENT

IT

ACADEMIC COMPUTING
 INFORMATION TECHNOLOGY RESOURCES
 MULTI-MEDIA CENTER
 TECHNOLOGY FEE
 TELECOMMUNICATIONS

President

MEDIA RELATIONS
 OFFICE OF THE PRESIDENT
Gen. Admin
 ENVIRONMENTAL SERVICES
 HUMAN RESOURCES
 LOVINGER THEATER
 PERFORMING ARTS CENTER
 VP FINANCE AND ADMIN.

Facilities

BUILDINGS & GROUNDS
 CAMPUS FACILITIES

Safety

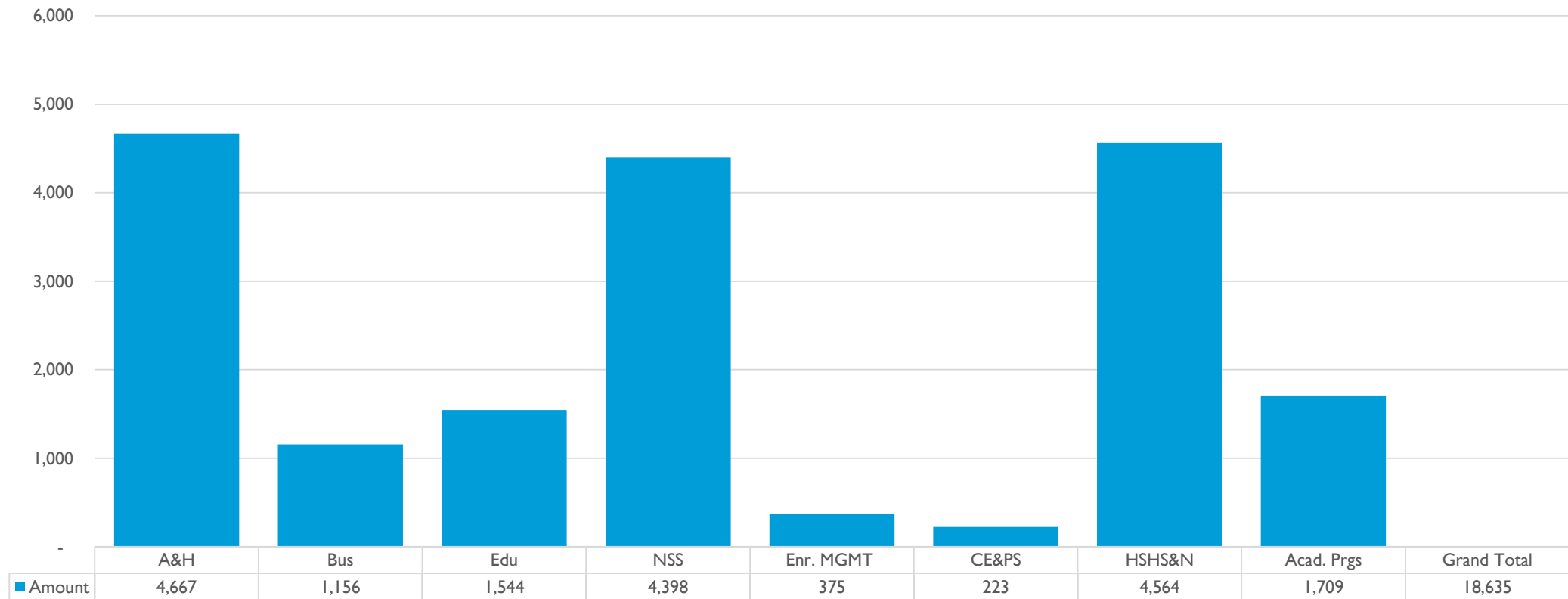
PUBLIC SAFETY & SEC.

Bu. Off.

ACCOUNTING
 ACCOUNTS PAYABLE
 BUDGET OFFICE
 BURSAR
 BUSINESS OFFICE
 CENTRAL STORES
 DUPLICATING
 MAILROOM
 PROPERTY MANAGEMENT
 PURCHASING

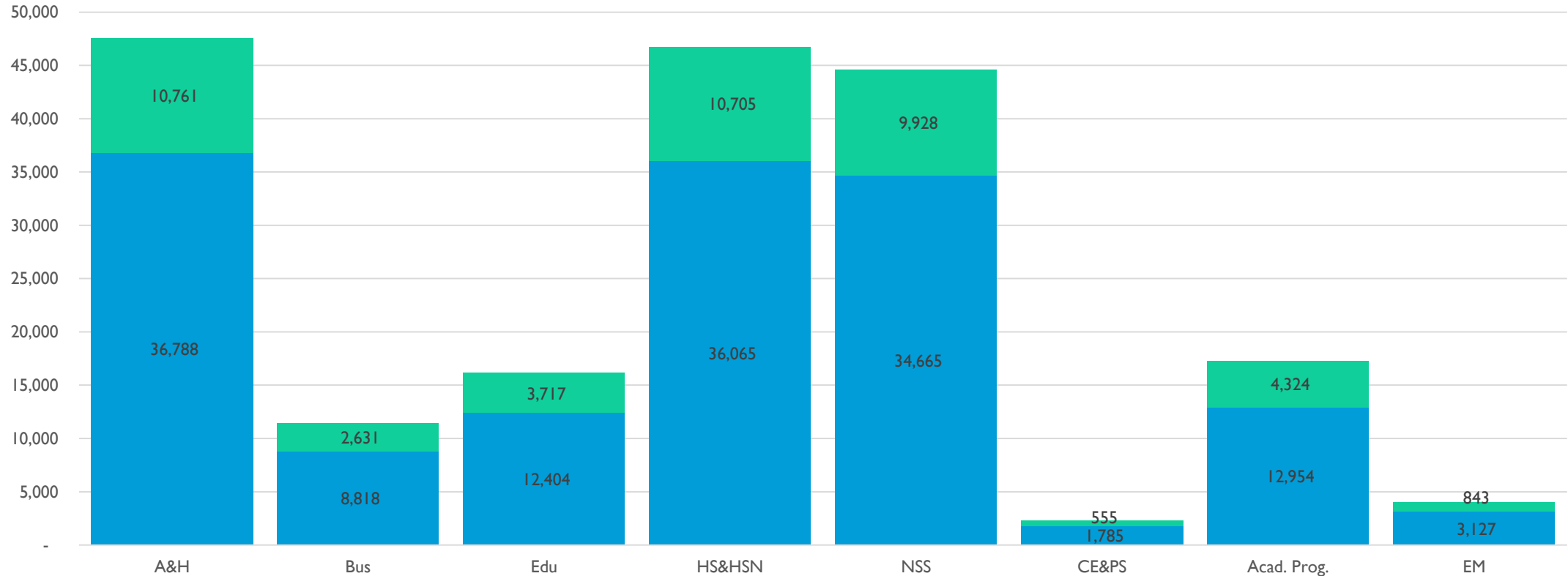
FY 2024 YEAR-END FINANCIAL REPORT

ADJUNCT PAYMENTS (000'S)



*Data source: Lehman's ProcessMaker Database for FY24; Difference from actuals \$259k

FY 2024 YEAR-END FINANCIAL REPORT ADJUNCT HOURS (PAID)



	A&H	Bus	Edu	HS&HSN	NSS	CE&PS	Acad. Prog.	EM	Grand Total
Teaching Hours	36,788	8,818	12,404	36,065	34,665	1,785	12,954	3,127	146,606
Office Hours	10,761	2,631	3,717	10,705	9,928	555	4,324	843	43,464
Total	47,549	11,449	16,121	46,770	44,593	2,340	17,278	3,970	190,070

*Data source: Lehman's ProcessMaker Database for FY24

QUESTIONS & ANSWERS

Questions after this meeting?

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