

Broome County

SUNY  **BROOME**

Adopted
BUDGET
FY 2018 - 2019

SUNY Broome
2018-19 Budget
Adopted
Table of Contents

2018-2019 Officials.....	1
SUNY Broome Organizational Structure.....	2
Broome County Legislative Budget Adoption Resolution.....	3
County Executive Budget Message.....	5
2018-2019 Adopted Operating Budget.....	7
SUNY Broome Proposed Budget Highlights.....	9
Full-Time Positions Authorized by SUNY Broome Board.....	15

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2018-2019 Officials

SUNY Broome Officials

Dr. Kevin E. Drumm	President
Dr. Francis L. Battisti	Executive Vice President & Chief Academic Officer
Michael J. Sullivan	Vice President for Administrative & Financial Affairs
Dr. Carol Ross	Vice President for Student Development & Chief Diversity Officer
Jesse Wells	Executive Enrollment Management Officer

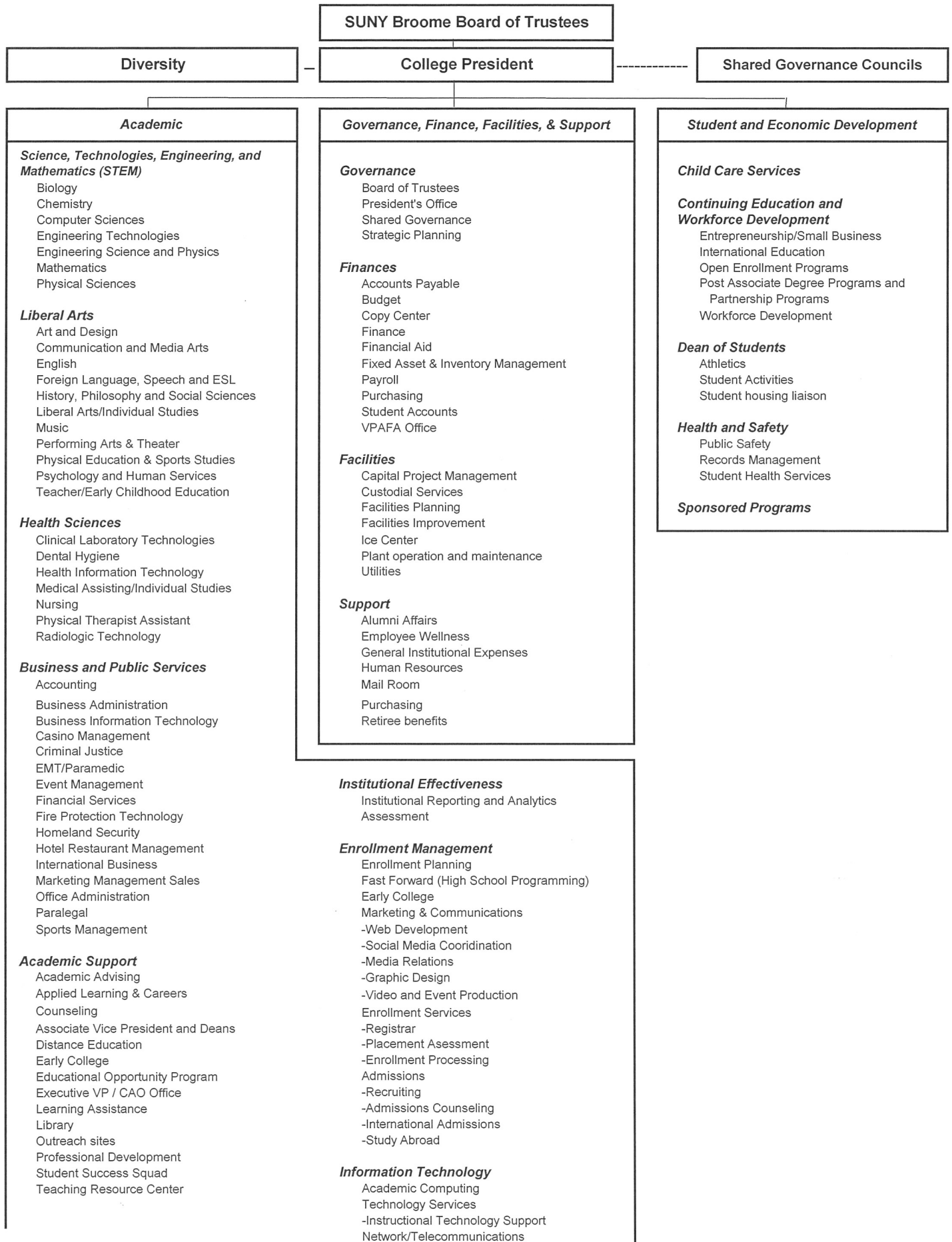
SUNY Broome Board of Trustees

Marc Newman	Chairperson
Anthony Paniccia	Vice Chairperson
George F. Akel, Jr.	
Sharon Ball	
Margaret Coffey	
Kathy Connerton	
James Orband	
Nicholas G. Serafini, Jr.	
Orion Barber	Student Trustee

Broome County Legislature

Steven J. Flagg	1 st District	Ronald J. Keibel	9 th District
Scott D. Baker	2 nd District	Cynthia L. O'Brien	10 th District
Kelly F. Wildoner	3 rd District	Ron Heebner	11 th District
Daniel D. Reynolds	4 th District	Michael P. Sopchak	12 th District
Daniel J. Reynolds	5 th District, Chairman	Bob Weslar	13 th District
Greg W. Baldwin	6 th District	Mary A. Kaminsky	14 th District
Matthew J. Pasquale	7 th District	Mark R. Whalen	15 th District
Jason E. Shaw	8 th District		

SUNY Broome Community College Organizational Chart



Intro No. 34
Date 5/17/18
Reviewed by
Co. Attorney RWS
Date 4/27/18

RESOLUTION
BROOME COUNTY LEGISLATURE
BINGHAMTON, NEW YORK

Permanent No. 2018-178
Date Adopted 5/17/2018
Effective Date 5/21/18

Sponsored by: Finance and Economic Development, Education & Culture Committees
Seconded by: Hon. Michael P. Sopchak

RESOLUTION ADOPTING THE BUDGET FOR SUNY BROOME COMMUNITY COLLEGE FOR 2018-2019

WHEREAS, the Broome County Legislature is required to approve the College's annual unrestricted operating budget, and

WHEREAS, such approval must state the total unrestricted appropriations, sponsor contribution and fiscal year for which the operating budget is approved, and

WHEREAS, the Finance Committee of the County Legislature recommends approval of the total budget and sponsor contribution as presented, now, therefore, be it

RESOLVED, that the unrestricted operating budget for SUNY Broome Community College for the fiscal year September 1, 2018 through August 31, 2019, in the sum of \$56,445,038 be approved, and be it

FURTHER RESOLVED, that the Sponsor Contribution for SUNY Broome for the College fiscal year September 1, 2018 through August 31, 2019, in the sum of \$7,334,046 be approved, and be it

FURTHER RESOLVED, that SUNY Broome Community College's operating budget be submitted to the State University Board of Trustees for approval.

COUNTY OF BROOME) ss:
STATE OF NEW YORK)

I, the undersigned, Clerk of the Legislature of the County of Broome, DO HEREBY CERTIFY that the above is an original resolution of such Legislature duly adopted on the 17th day of May, 2018, by a majority of the members elected to the Legislature of said County at a regular meeting of said Legislature.

I FURTHER CERTIFY that at the time said resolution was adopted said Legislature was comprised of fifteen members.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the corporate seal of said Legislature this 18th day of May, 2018.

Date sent to County Executive: May 18, 2018

Approved [Signature]
County Executive

[Signature]
Clerk, County Legislature
County of Broome

Date 5/21, 2018

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State of New York
County of Broome Government Offices

Office of the Broome County Executive
Jason T. Garnar, County Executive

April 20th, 2018

Honorable Members
Broome County Legislature
Governmental Plaza
Binghamton, New York 13902

Ladies and Gentlemen:

I respectfully submit the following recommended 2018-19 SUNY Broome budget for your review.

I am in full support of education, and appreciate the efforts of SUNY Broome Community College. I would express this by recommending the proposed increase in County support. However, my ability to do so is limited by scarce resources and increasing interest rates on our debt service. Therefore, I have recommended County support of \$7,334,045. This is 1% or \$72,614 increase over 2017-18 budget, and equates to 13% of the overall SUNY Broome proposed budget.

The 2018-19 budget anticipates enrollment to decline 2.4%. This would be a 3.1% decrease from actual enrollment from 2016-17 academic year.

The SUNY Broome proposed tuition increase by 2.95% equates to \$68 a semester.

SUNY Broome issued 1,274 degree in 2016-17 with 71% being awarded to Broome County residents, additionally there were 8,500 registration in non-credit continuing education and workforce development courses.

This moderate recommended increase is necessary to maintain the quality of education, retain and facilitate student success, fund benefit costs and allow facility maintenance at the College.

Sincerely,

Jason T. Garnar
County Executive

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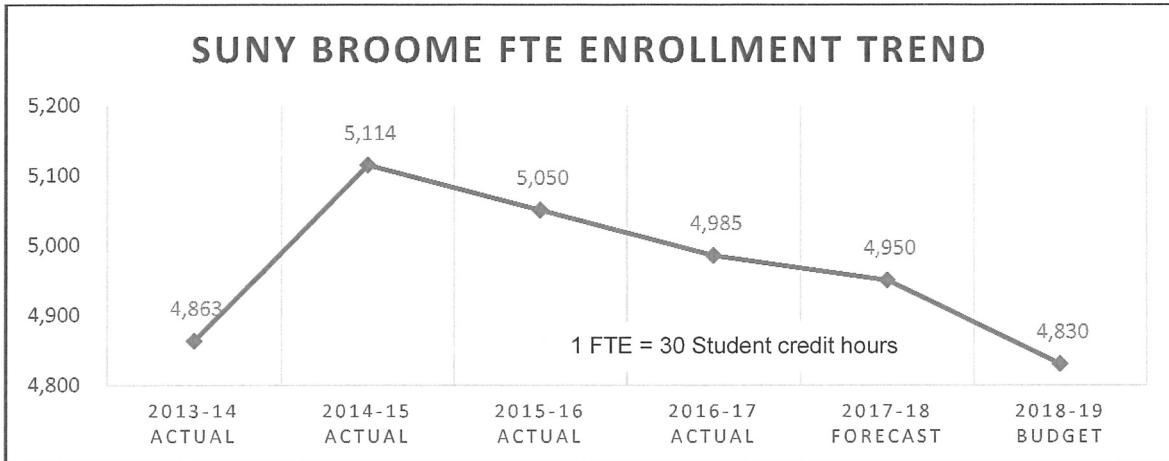
2018-19 Broome Community College Adopted Operating Budget

	2017-18 Adopted Budget	2018-19 changes proposed by College	2018-19 budget proposed by College	2018-19 additional changes recommended	2018-19 budget recommended	2018-19 Adopted Change	2018-19 Adopted Budget	2017-18 Actual Enrollment 4,950
ASSUMPTIONS:								
Student enrollment FTE	5,002	(172)	4,830	-	4,830	(172)	4,830	-3%
EXPENSES:								% Change
Personnel	\$ 31,400,000	\$ 1,430,000	\$ 32,830,000	\$ -	\$ 32,830,000	\$ 1,430,000	\$ 32,830,000	4.6%
Fringe benefits	\$ 14,800,000	\$ 122,559	\$ 14,922,559	\$ -	\$ 14,922,559	\$ 122,559	\$ 14,922,559	0.8%
Equipment	\$ 400,000	\$ 95,000	\$ 495,000	\$ -	\$ 495,000	\$ 95,000	\$ 495,000	23.8%
Contractual expenses	\$ 8,112,000	\$ 85,479	\$ 8,197,479	\$ -	\$ 8,197,479	\$ 85,479	\$ 8,197,479	1.1%
Total expenses	\$54,712,000	\$1,733,038	\$56,445,038	\$0	\$56,445,038	\$1,733,038	\$56,445,038	3.2%
REVENUES:								
Tuition	\$ 23,218,529	\$ (198,051)	\$ 23,020,478	\$ -	\$ 23,020,478	\$ (198,051)	\$ 23,020,478	-0.9%
Out of state tuition	\$ 1,600,000	\$ 150,000	\$ 1,750,000	\$ -	\$ 1,750,000	\$ 150,000	\$ 1,750,000	9.4%
State aid	\$ 13,970,488	\$ 88,875	\$ 14,059,363	\$ -	\$ 14,059,363	\$ 88,875	\$ 14,059,363	0.6%
Broome County (sponsor)	\$ 7,261,431	\$ 145,229	\$ 7,406,660	\$ (72,614)	\$ 7,334,046	\$ 72,615	\$ 7,334,046	1.0%
Chargebacks to other counties	\$ 4,013,447	\$ 1,149,095	\$ 5,162,542	\$ -	\$ 5,162,542	\$ 1,149,095	\$ 5,162,542	28.6%
Miscellaneous revenues	\$ 4,648,105	\$ 397,890	\$ 5,045,995	\$ 72,614	\$ 5,118,609	\$ 470,504	\$ 5,118,609	10.1%
Fund balance appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total revenues	\$ 54,712,000	\$ 1,733,038	\$ 56,445,038	(0)	\$ 56,445,038	\$ 1,733,038	\$ 56,445,038	3.2%
								100.0%

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SUNY Broome FTE Enrollment Trend



- 2018-19 FTE enrollment has been budgeted to decline by 2.4% to 4,830 FTEs compared to the 2017-18 enrollment forecast of 4,950 FTEs
- Proposed 2018-19 FTE enrollment represents a 3.1% decline from the prior year's 2016-17 actual FTE enrollment level

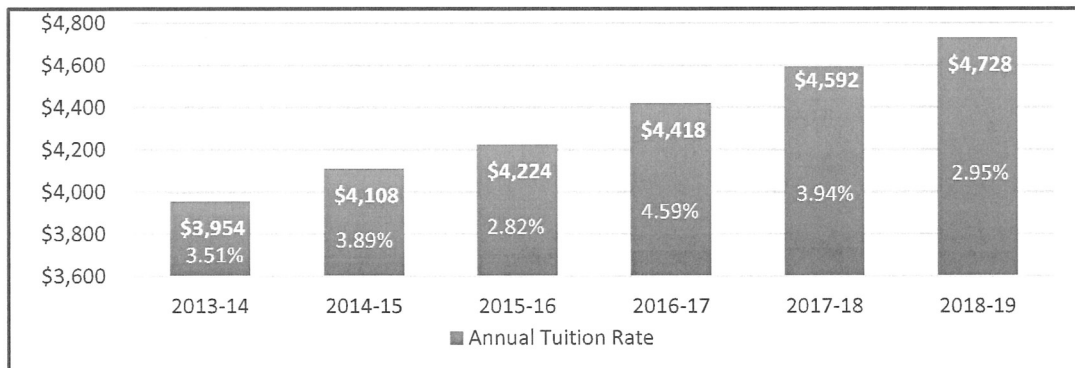
Tuition Planned to Increase By 2.95% - \$68 a Semester

In a period of enrollment decline and less-than-favorable state aid support, a tuition increase will be essential for SUNY Broome to maintain its high level of excellence. SUNY Broome's proposed tuition is \$4,728 for the 2018-19 academic year.

Under New York State regulations, tuition may fund more than one-third of the budget only if the sponsor (Broome County Government) *maintains effort* – meaning that it contributes at least as much in total to the operating budget when enrollments are level or increasing, and per resident FTE when they are not.

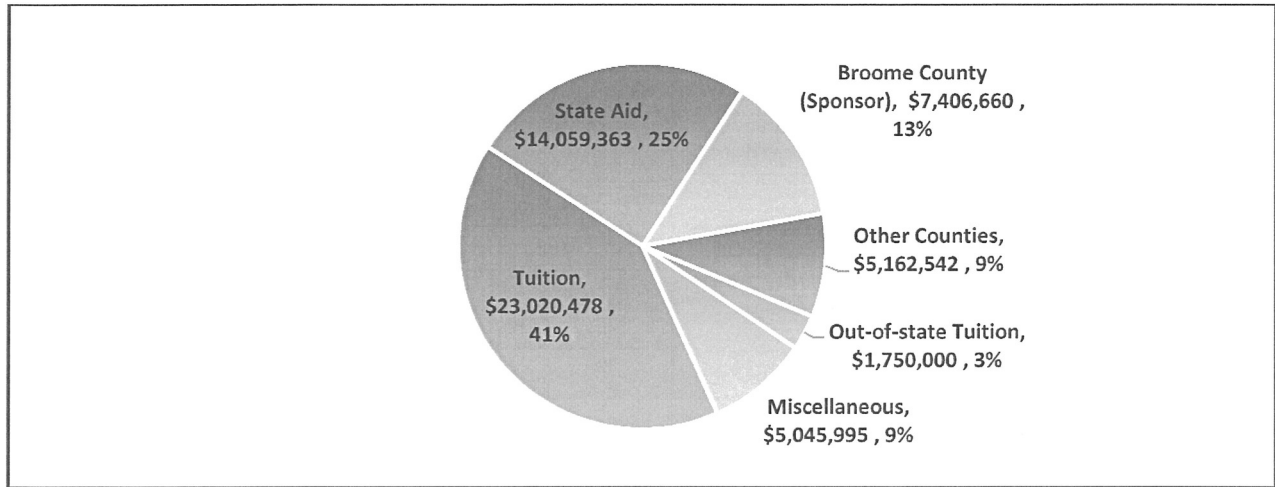
Tuition and fees are set by the SUNY Broome Board of Trustees and approved by the SUNY Board of Trustees.

Annual Tuition Trends



- Tuition is proposed to increase by 2.95%. Tuition increases have averaged 3.96%

Revenue Highlights

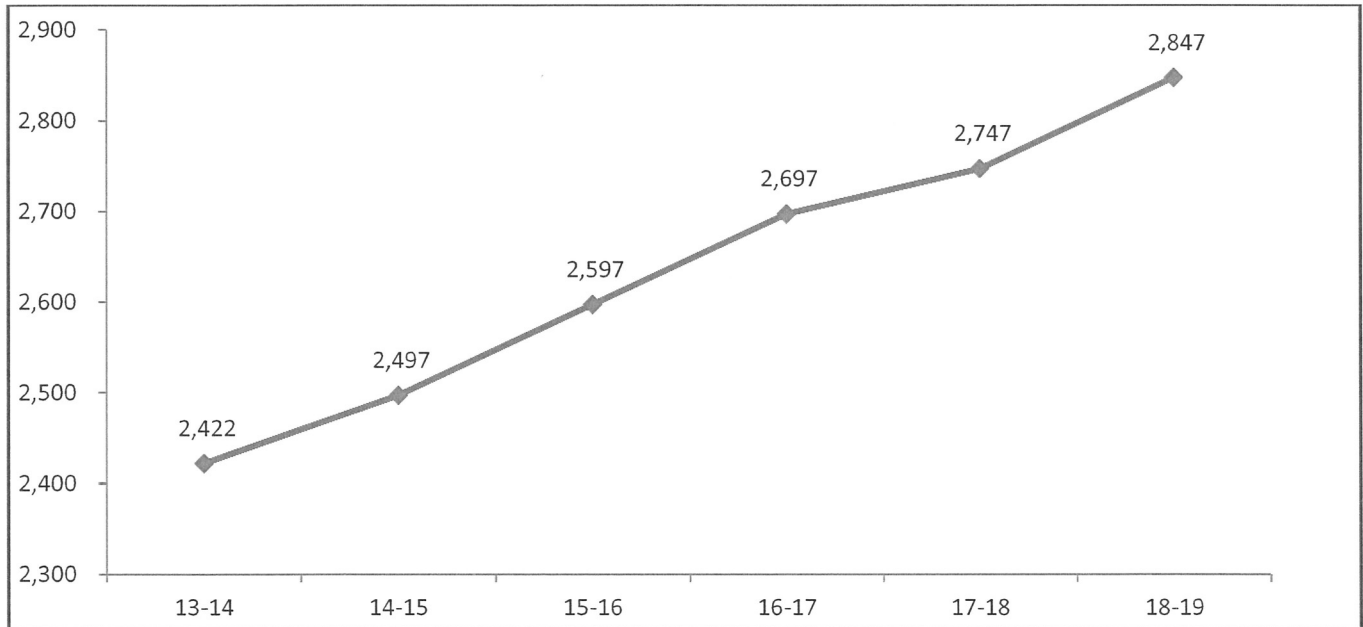


- Student Tuition represents 41% of the total 2018-19 operating revenue
- Other Counties and Out-of-State represents another 12% of revenue

State Aid Estimated to Increase \$100 (3.64%) Per Student FTE

State aid is estimated to increase by \$100 (3.64%) per full-time equivalent (FTE) student for 2018-19 to \$2,847. This will provide an additional \$483,000 in state aid revenues, which will be significantly offset by the 3.1% student enrollment decline.

*State Aid per Student FTE**



* 1 FTE = 30 student credit hours

Requested Increase of 2% Broome County Sponsor Share

The 2018-19 operating budget includes a 2% requested increase in Broome County support. This requested financial support is essential for maintaining quality instruction and support services for SUNY Broome students.

Broome County Operating Budget Support					Broome County Capital Support			Total
Fiscal Year	Amount	Increase	% Change	% Budget Funded by	Debt Service Payments	Less: Capital Chargeback	Net Broome County Capital	Amount
2013-14 Actual	\$ 6,978,776	\$ 136,839	2%	13.8%	\$ 1,063,596	\$ (364,500)	\$ 699,096	\$ 7,636,001
2014-15 Actual	6,978,776	-0-	0%	13.3%	1,539,134	(483,325)	1,055,809	8,017,985
2015-16 Actual	7,118,352	139,576	2%	13.2%	1,570,761	(505,161)	1,065,600	8,289,117
2016-17 Actual	7,189,536	71,184	1%	13.3%	1,542,064	(535,630)	1,006,434	8,195,970
2017-18 Estimate	7,261,431	71,895	1%	13.1%	2,289,235	(529,000)	1,760,235	9,021,666
2018-19 Proposed	7,406,660	145,229	2%	13.1%	2,375,000	(500,000)	1,875,000	9,281,660

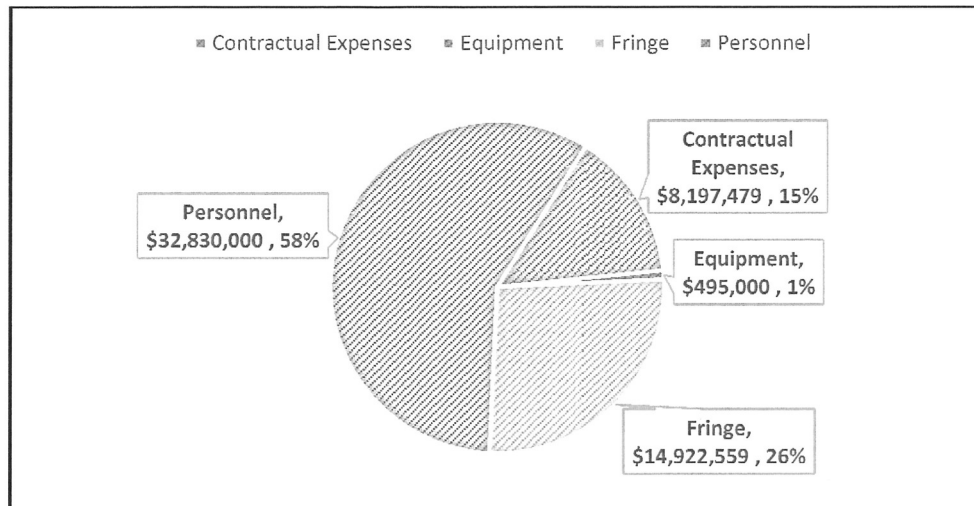
Chargebacks to Other NYS Counties

The chargeback budget for 2018-19 has increased compared to prior years due to a smaller impact of the Excelsior Scholarship program. It is expected, out-of-county student enrollment trends will continue to increase for the 2018-19 budget year.

Miscellaneous Revenues & Fees Budgeted to Increase

Student fees are proposed to increase by approximately \$425,000 for three fees: (1) technology fee which is necessary for additional technology investments including classroom equipment, computer hardware, computer software, and other recurring technology costs; (2) distance learning fee to fund additional and higher staffing costs associated with online courses which have doubled during the past decade; and (3) transportation fee for additional capital investments for equipment and repairs to the College's roads and parking lot infrastructure.

Expense Highlights



- SUNY Broome Community College 2018-19 Budget reflects a 1.2% increase in total expenses compared to the 2017-18 budget forecast. The budget includes funding for salary and wage increases for the three labor agreements.
- Furniture, Furnishings and Equipment (FF&E) is budgeted for \$495,000, which is slightly more than 2017-18 spending levels. Contractual expenses, inclusive of utilities, supplies and maintenance costs, are also budgeted above 2017-18 spending levels. Campus facility maintenance, capital project improvements and repairs continue to be a high priority to extend the useful life of approximately \$50 million of fixed assets.
- Personnel and fringe benefits comprise 84% of the 2018-19 operating budget.

SUNY Broome Spending Comparison

SUNY Broome spending continues to be student-focused, with approximately one-half (50%) of operating costs invested directly into instruction. Instructional costs include personnel (labor), fringe benefits, contractual expenses, and equipment costs. As a percentage of operating costs, SUNY Broome invests more in the instructional areas than two-thirds of all other SUNY community colleges. For non-instructional costs, the college ranks 25th in spending out of 30 community colleges, which is very efficient.

Spending Level	Instruction
High	54%
SUNY Broome	50%
Rank/30	8th Highest
Average	45%
Low	35%

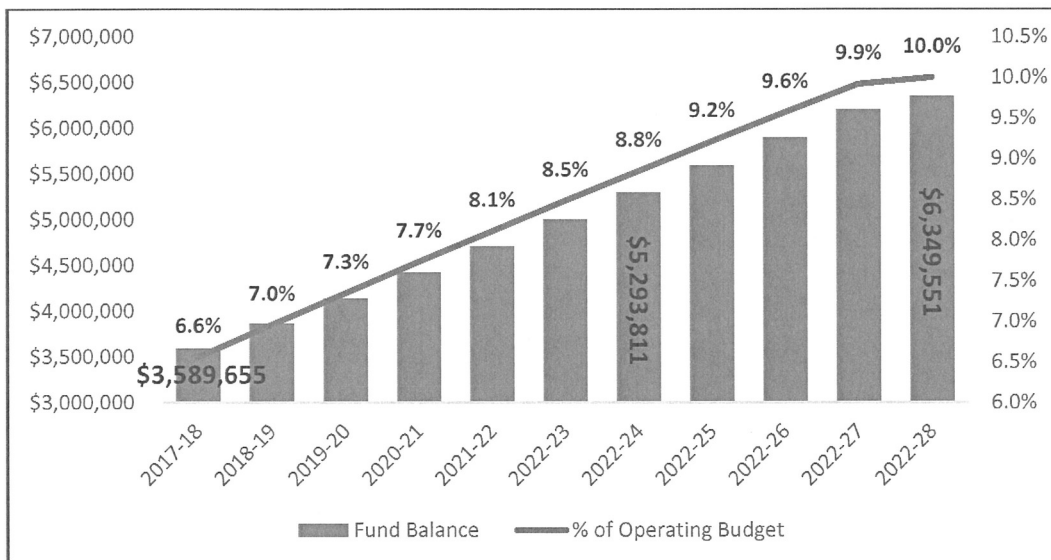
Spending Level	Non-Instruction
High	21%
Average	9%
SUNY Broome	6%
Rank/30	5th Lowest
Low	5%

Fund Balance Trend

Year	Fund Balance	Fund Balance as % of Operating Budget
2012/13 Actual	\$3,099,243	7.1%
2013/14 Actual	2,775,307	5.7%
2014/15 Actual	3,903,753	7.5%
2015/16 Actual	3,466,639	6.6%
2016/17 Actual	3,589,655	6.7%

- The appropriation of fund balance for 2018-19 is budgeted at \$-0-. The College is forecasting a balanced budget for the 2017-18 fiscal year.
- New York State Education Code 602.1d requires the fund balance to be "maintained at a level consistent with sound cash management procedures." A fiscally sound fund balance is recommended by SUNY and GASB to fall within a range of 5% to 15%. SUNY Broome's 2016-17 audited financial statements reflects a fund balance at approximately 6.7%, which is in the low range of the SUNY/GASB benchmark.

SUNY Broome Fund Balance Plan



- To establish a fund balance at the mid-range level of 10% of the SUNY/GASB benchmark, it would necessitate an approximate one-half percent (1/2%) surplus each year (i.e. \$275,000 on average) for the next ten years

SUNY Broome Operating Budget Review and Approval Process

There are four governing bodies which review and approve the SUNY Broome operating budget, in accordance with New York State and SUNY regulations:

Broome County Government	Approves total appropriation of the budget and the County's contribution
New York State Government	Approves state aid, per student FTE
SUNY Broome Board of Trustees	Approves the budget, student tuition and fees, Broome County government services, student enrollment FTE, and full-time position count
SUNY Board of Trustees	Approves budget, tuition and fees, and state aid

Profile of SUNY Broome Students and Graduates for 2016-17

- 1,274 degrees awarded with 894 graduates (71%) from Broome County
- 346 Business & Public Services, 367 Health Sciences, 414 Liberal Arts and 147 STEM graduates
- 57 registered associate degrees and 18 certificate programs offered
- More than 8,500 registrations in non-credit continuing education and workforce development courses
- 36% of the local high school graduates attend SUNY Broome
- 59% students are Broome County residents, 37% are from other New York counties and 4% are from out-of-state, including international students from 16 different countries.
- 27% students are younger than 18, 45% are 18-21, 16% are 22-29, and 12% are 30 years or older
- 55% students are female, 45% male
- 12,086 student registrations in 890 fully online sections in the last academic year, 2016-17
- 1,735 high school students were enrolled in 72 Fast Forward college courses offered at 22 partnering schools, a 12.5% increase from last year.
- 9,375 students (unduplicated) were enrolled in credit courses in 2016-17, including Fast Forward (1,655) and Early College (61) programs.
- 2,420 registrants in 136 "blended" online/classroom sections last year
- 191 Certified Excelsior Scholarship Students for Fall 2017
- 3,245 Pell recipients for the 2016-17 academic year, this represents approximately 62% of all SUNY Broome degree seeking students
- More than 47,000 alumni

SUNY Broome Community College Full-Time Regular Positions

403 full-time positions are approved 2017-18. 25 (6.2%) - 10 teaching and 15 non-teaching are vacant.

Full-time regular positions are approved by the College Board of Trustees

Title	Unit	Grade	2016-17	2017-18	2018-19
Counselor	Faculty	8	2	2	2
Librarian	Faculty	8	1	0	0
Professor	Faculty	8	52	54	54
Applied Learning & Career Specialist	Faculty	7A	1	1	1
Programmer Analyst II	Faculty	7A	5	5	5
Senior Instructional Designer	Faculty	7	1	1	1
Systems Analyst	Faculty	7A	2	2	2
Associate Counselor -12	Faculty	6A	1	1	1
Associate Librarian -12	Faculty	6A	1	1	1
Associate Professor	Faculty	6	47	51	51
Clinical Nursing Skills Center Instructional Specialist II	Faculty	5	1	1	1
Clinical Radiologic Tech Instructional Specialist	Faculty	5A	2	2	2
Instructional Designer	Faculty	5A	2	2	2
Network Telecommunications Specialist	Faculty	5A	1	1	1
Staff Associate	Faculty	5	1	1	1
Staff Associate -12	Faculty	5A	7	8	8
Staff Associate - Special Events-12	Faculty	5A	1	1	1
Staff Associate - Web & Graphic Design-12	Faculty	5A	1	1	1
Learning Disabilities Specialist -12	Faculty	5A	1	1	1
Learning Disabilities Specialist -10	Faculty	5	0	1	1
Learning Specialist - 12	Faculty	5A	1	1	1
Learning Specialist	Faculty	5	3	3	3
Assistant Counselor -12	Faculty	4A	1	1	1
Assistant Counselor	Faculty	4	1	1	1
Assistant Librarian	Faculty	4	1	1	1
Assistant Librarian -12	Faculty	4A	1	1	1
Assistant Professor	Faculty	4	54	46	46
Clinical Nursing Skills Center Instructional Specialist I	Faculty	4	1	1	1
Academic Advisor	Faculty	3A	7	7	7
Instructor	Faculty	3	3	3	3
Staff Librarian-12	Faculty	3A	1	1	1
Technical Assistant II	Faculty	2	3	3	3
Technical Assistant IIA - 12	Faculty	2A	13	12	12
Director of Campus Operations	Guild	13	1	0	0
Director of Enrollment Services	Guild	12	1	1	1
Director Continuing Education & Workforce Development	Guild	11	1	1	1
Director of Financial Aid	Guild	11	1	1	1
Director of Health and Safety	Guild	11	1	1	1
Director of Information Technology	Guild	11	1	1	1
Director of LRC and LAD	Guild	10	1	1	1
Director of Networking / Telecommunications	Guild	9	1	1	1
Director of Admissions	Guild	9	1	1	1
Director of Athletics	Guild	9	1	1	1
Director of Ice Center	Guild	9	1	1	1
Director of Student Activities	Guild	9	1	1	1
Assistant Director Administrative Information Systems	Guild	8	1	1	1
Assistant Director Technology Services	Guild	7	1	1	1

SUNY Broome Community College Full-Time Regular Positions

403 full-time positions are approved 2017-18. 25 (6.2%) - 10 teaching and 15 non-teaching are vacant.

Full-time regular positions are approved by the College Board of Trustees

Director of International Education	Guild	8	1	1	1
Director of Sponsored Programs	Guild	7	1	1	1
Director of Educational Opportunity Program	Guild	7	1	1	1
Assistant Director Public Safety	Guild	7	1	1	1
Assistant Director of Security & Health	Guild	7	1	1	1
Assistant Registrar	Guild	6	1	1	1
Bursar	Guild	6	1	1	1
Assistant Controller	Guild	6	1	1	1
Assistant Director of Network/Telecommunications	Guild	6	1	1	1
Assistant to Director of Campus Operations for Custodial Services	Guild	6	1	1	1
Assistant to Director of Campus Operations for Physical Plant	Guild	6	1	1	1
Assistant to Director of Campus Operations for Technical Services	Guild	6	1	1	1
Assistant Director of Financial Aid - Operations	Guild	6	1	1	1
Assistant Director of Financial Aid - Veteran's Affairs	Guild	6	1	1	1
Resource/Compliance Officer	Guild	6	1	1	1
Assistant Director Ice Center	Guild	5	1	1	1
Assistant Bursar	Guild	4	1	1	1
Assistant Director of Athletics	Guild	4	1	1	1
Assistant Director of Admissions / International Student Services	Guild	4	1	1	1
Senior Staff Assistant	Guild	3	1	3	3
Staff Assistant	Guild	3	9	8	8
President	Mgmt Conf	15	1	1	1
Executive Vice President and Chief Academic Officer	Mgmt Conf	14	1	1	1
Vice President for Administrative and Financial Affairs	Mgmt Conf	14	1	1	1
Vice President for Student Development & Chief Diversity Officer	Mgmt Conf	13	1	1	1
Associate VP & Controller	Mgmt Conf	12	1	1	1
Associate VP and Dean	Mgmt Conf	10	4	4	4
Associate VP Student Development & Dean of Students	Mgmt Conf	11	0	1	1
Executive Enrollment Management Officer	Mgmt Conf	10	1	1	1
Dean of Institutional Effectiveness & Enrollment Planning	Mgmt Conf	11	1	1	1
Human Resources Officer	Mgmt Conf	6	1	1	1
Human Resources Specialist	Mgmt Conf	6	1	1	1
Sr Associate to the EVP & CAO	Mgmt Conf	5	1	1	1
Budget & Institutional Effectiveness Specialist	Mgmt Conf	5	1	1	1
Personnel Specialist	Mgmt Conf	4	1	1	1

SUNY Broome Community College Full-Time Regular Positions

403 full-time positions are approved 2017-18. 25 (6.2%) - 10 teaching and 15 non-teaching are vacant.

Full-time regular positions are approved by the College Board of Trustees

Secretary to the President	Conf				
	Clerical	17	1	1	1
Benefits Assistant	Conf				
	Clerical	16	1	1	1
Secretary	Conf				
	Clerical	15	4	5	5
Personnel Assistant	Conf				
	Clerical	11	1	1	1
Electrician	ESPA	23	1	1	1
Plumber	ESPA	23	1	1	1
Purchasing Agent	ESPA	20	1	1	1
Campus Peace Officer	ESPA	19A	6	6	6
Senior Accountant	ESPA	18	1	2	2
Payroll Supervisor	ESPA	17	1	1	1
Accountant (County)	ESPA	16	1	1	2
Office Manager	ESPA	16	4	4	4
Campus Safety Officer	ESPA	13	2	2	2
Principal Account Clerk	ESPA	13	1	1	2
Secretary	ESPA	13	15	15	15
Senior Duplicating Center Worker	ESPA	13	1	1	1
Senior Maintenance Mechanic	ESPA	13	1	1	1
Stenographic Secretary	ESPA	13	4	4	4
Student Accounts Specialist	ESPA	13	4	4	4
Custodial Supervisor	ESPA	11	1	1	1
Senior Recorder	ESPA	11	2	2	2
Maintenance Mechanic	ESPA	10	5	5	5
Painter	ESPA	10	1	1	1
Courier	ESPA	9	2	2	2
Recorder	ESPA	9	2	2	2
Senior Account Clerk	ESPA	9	7	9	11
Student Records Specialist	ESPA	9	9	9	10
Keyboard Specialist	ESPA	8	4	3	3
Senior Clerk	ESPA	8	2	2	2
Account Clerk	ESPA	7	1	0	1
Duplicating Center Worker	ESPA	7	2	2	2
Maintenance Worker	ESPA	7	5	5	7
Custodial Worker	ESPA	6	26	26	28
Library Clerk	ESPA	6	3	3	3
Total full-time positions			402	403	413

"A" denotes 12 month position in Faculty