

Broome County

SUNY  BROOME

Adopted
BUDGET
FY 2019 - 2020

SUNY Broome
2019-20 Budget
Adopted
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2019-2020 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 A. Ross-Scott	Vice President for Student Development & Chief Diversity Officer
Jesse Wells	Executive Enrollment Management Officer
Sesime Adanu	Dean of Institutional Effectiveness & Enrollment Planning
Lynn Fedorchak	Human Resources Officer

SUNY Broome Board of Trustees

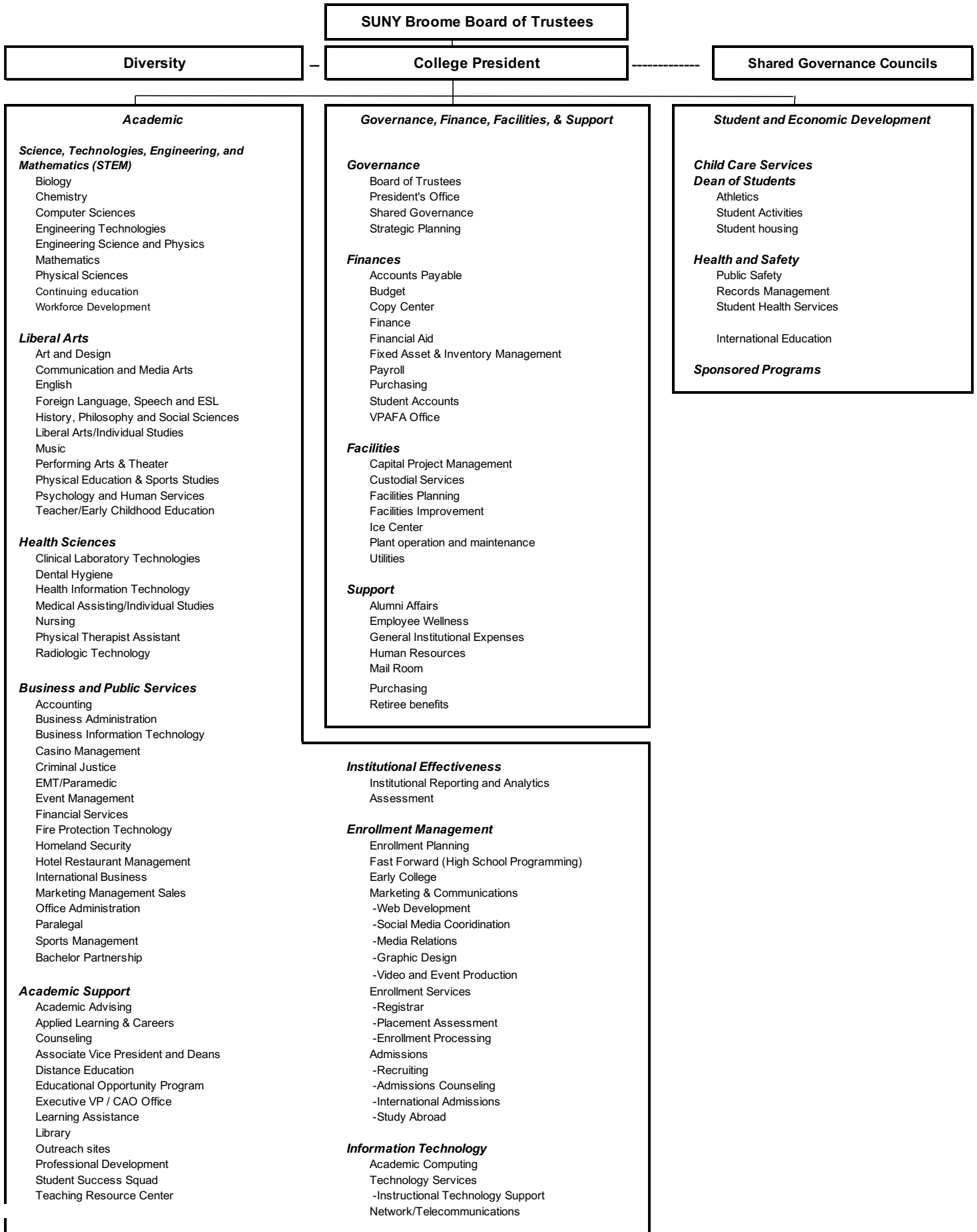
Marc Newman	Chairperson
Anthony Paniccia	Vice Chairperson
George F. Akel, Jr.	
Sharon Ball	
Margaret Coffey	
Kathy Connerton	
Barbara Fiala	
James Orband	
Nicholas G. Serafini, Jr.	
Orion Barber	Student Trustee

Broome County Executive Jason T. Garnar

Broome County Legislature

Steven J. Flagg	1 st District	Matthew J. Hilderbrant	9 th District
Scott D. Baker	2 nd District	Cynthia L. O'Brien	10 th District
Kelly F. Wildoner	3 rd District	Susan V. Ryan	11 th District
Daniel D. Reynolds	4 th District	Richard P. Balles	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. 65
Date 6/30/19
Reviewed by CDS
Co. Attorney
Date 5/31/19

RESOLUTION
BROOME COUNTY LEGISLATURE
BINGHAMTON, NEW YORK

Permanent No. 2019-323
Date Adopted 6/20/2019
Effective Date 6/24/19

Sponsored by: Finance and Economic Development, Education & Culture Committees

Seconded by: Hon. Cindy L. O'Brien

RESOLUTION ADOPTING THE BUDGET FOR SUNY BROOME FOR 2019-2020

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 for the college fiscal year September 1, 2019 through August 31, 2020, in the sum of \$56,310,955 be approved, and be it

FURTHER RESOLVED, that the Sponsor Contribution for SUNY Broome for the College fiscal year September 1, 2019 through August 31, 2020, in the sum of \$7,407,385 be approved, and be it

FURTHER RESOLVED, that SUNY Broome's operating budget be submitted to the State University Board of Trustee's 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 20th day of June, 2019, 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 21st day of June, 2019.

Date sent to County Executive: June 21, 2019

Approved [Signature]
County Executive

[Signature]
Clerk, County Legislature
County of Broome

Date 6/27, 2019

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State of New York
County of Broome Government Offices

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

May 24, 2019

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

Ladies and Gentlemen:

I respectfully submit the following recommended 2019-20 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 County support of \$7,407,385. This is 1% or \$73.340 increase over 2018-19 budget, and equates to 13% of the SUNY Broome proposed budget.

The 2019-20 budget anticipates enrollment to continue to decline by 6.0%.

The SUNY Broome proposed tuition increase by 4.57% equating to \$108 a semester and \$216 annually.

SUNY Broome issued 1,267 degree in 2017-18 with 64% being awarded to Broome County residents, additionally there were 8,300 registrations 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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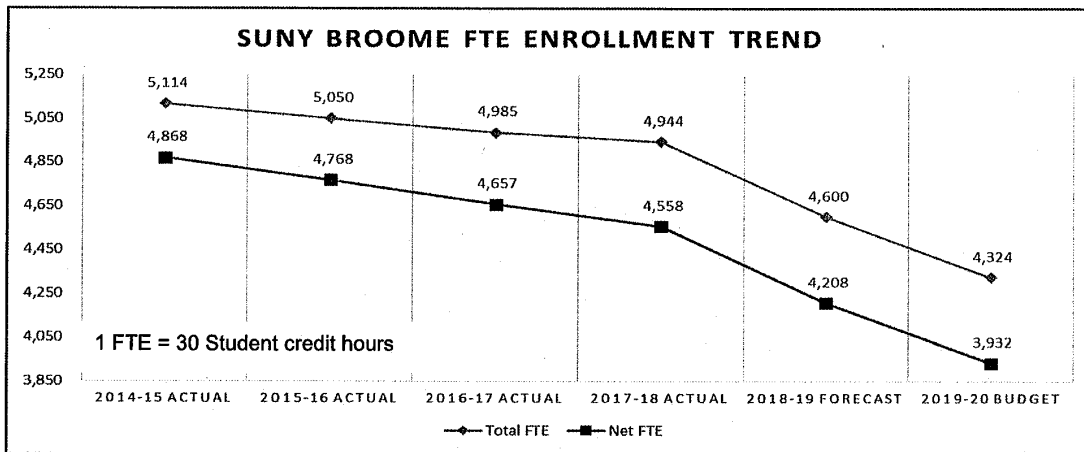
2019-20 Broome Community College Adopted Operating Budget

	2018-19 Adopted Budget	2019-20 changes proposed by College	2019-20 budget proposed by College	2019-20 additional changes recommended	2019-20 budget recommended	2019-20 Adopted Change	2019-20 Adopted Budget	% Change	% Budget
ASSUMPTIONS:									
Student enrollment FTE	4,864	(540)	4,324	-	4,324	(540)	4,324	-11%	
EXPENSES:									
Personnel	\$ 33,274,989	\$ (724,789)	\$ 32,550,200	\$ -	\$ 32,550,200	\$ (724,789)	\$ 32,550,200	-2.2%	57.8%
Fringe benefits	\$ 14,656,474	\$ (229,828)	\$ 14,426,646	\$ -	\$ 14,426,646	\$ (229,828)	\$ 14,426,646	-1.6%	25.6%
Equipment	\$ 450,378	\$ 44,622	\$ 495,000	\$ -	\$ 495,000	\$ 44,622	\$ 495,000	9.9%	0.9%
Contractual expenses	\$ 7,886,965	\$ (203,858)	\$ 7,683,107	\$ -	\$ 7,683,107	\$ (203,858)	\$ 7,683,107	-2.6%	13.6%
Repairs and Rovations	\$ 1,400,000	\$ (243,998)	\$ 1,156,002	\$ -	\$ 1,156,002	\$ (243,998)	\$ 1,156,002	-17.4%	2.1%
Total expenses	\$ 57,668,806	(\$ 1,357,851)	\$ 56,310,955	\$ 0	\$ 56,310,955	(\$ 1,357,851)	\$ 56,310,955	-2.4%	100.0%
REVENUES:									
Tuition	\$ 22,686,279	\$ (1,159,802)	\$ 21,526,477	\$ -	\$ 21,526,477	\$ (1,159,802)	\$ 21,526,477	-5.1%	38.2%
Out of state tuition	\$ 1,750,000	\$ (177,289)	\$ 1,572,711	\$ -	\$ 1,572,711	\$ (177,289)	\$ 1,572,711	-10.1%	2.8%
State aid	\$ 14,188,534	\$ (90,235)	\$ 14,098,299	\$ -	\$ 14,098,299	\$ (90,235)	\$ 14,098,299	-0.6%	25.0%
Broome County (sponsor)	\$ 7,334,045	\$ 146,681	\$ 7,480,726	\$ (73,341)	\$ 7,407,385	\$ 73,340	\$ 7,407,385	1.0%	13.2%
Fees and Out of County	\$ 11,709,948	\$ (75,206)	\$ 11,634,742	\$ 73,341	\$ 11,708,083	\$ (1,865)	\$ 11,708,083	0.0%	20.8%
Fund balance appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total revenues	\$ 57,668,806	\$ (1,355,851)	\$ 56,312,955	\$ -	\$ 56,312,955	\$ (1,355,851)	\$ 56,312,955	-2.4%	100.0%

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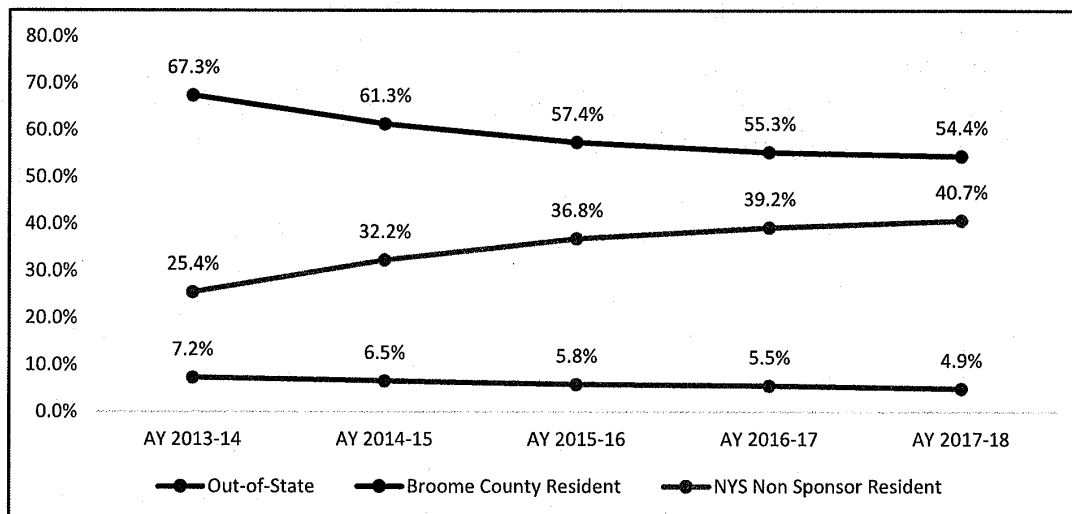
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SUNY Broome FTE Enrollment Trends



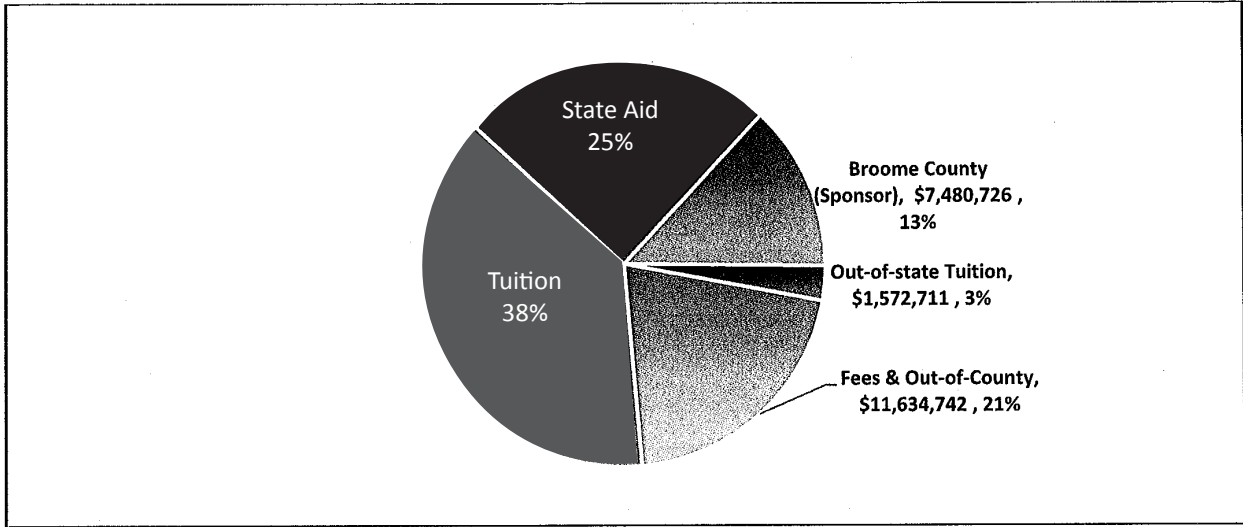
- 2019-20 FTE enrollment has been budgeted to decline by 6.0% to 4,324 FTEs compared to the 2018-19 enrollment forecast of 4,600 FTEs
- Proposed 2019-20 net FTE enrollment, which reflects campus instruction exclusive of the high school Fast Forward program and the contracted services for International students, represents a 6.6% decline from the 2018-19 enrollment forecast of 4,208 net FTEs

Enrollment by Residency



- Broome County Resident enrollment has decreased by 12.9% over the past five years
- Other New York State County Resident enrollment has increased by 15.3% since Academic Year 2013-14

Revenue Highlights



- Student Tuition represents 38% of the total 2019-20 operating revenue
- State Aid represents 25% of total 2019-20 operating revenue

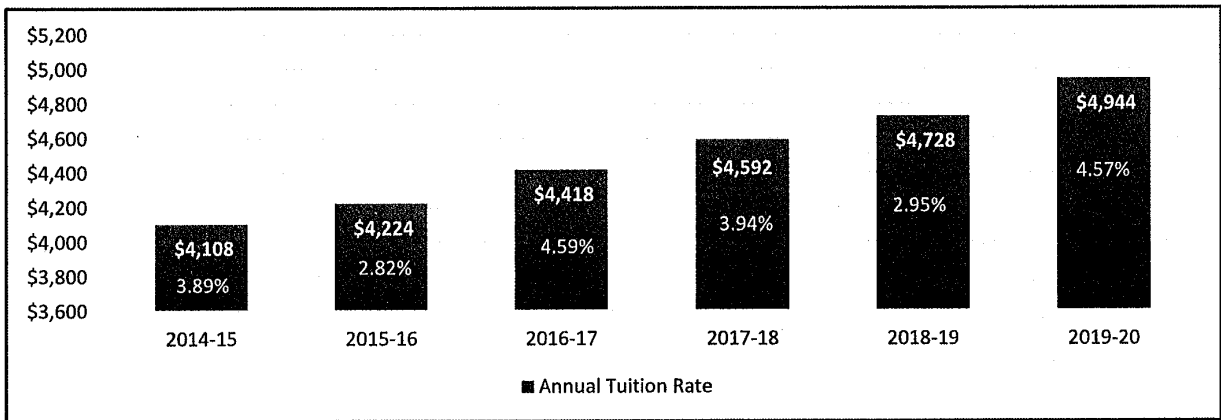
Tuition to Increase by 4.6%; \$108 per Semester; \$216 Annual

In a period of enrollment decline, a tuition increase will be essential for SUNY Broome to maintain its high level of excellence. SUNY Broome’s proposed tuition is \$4,944 for the 2019-20 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

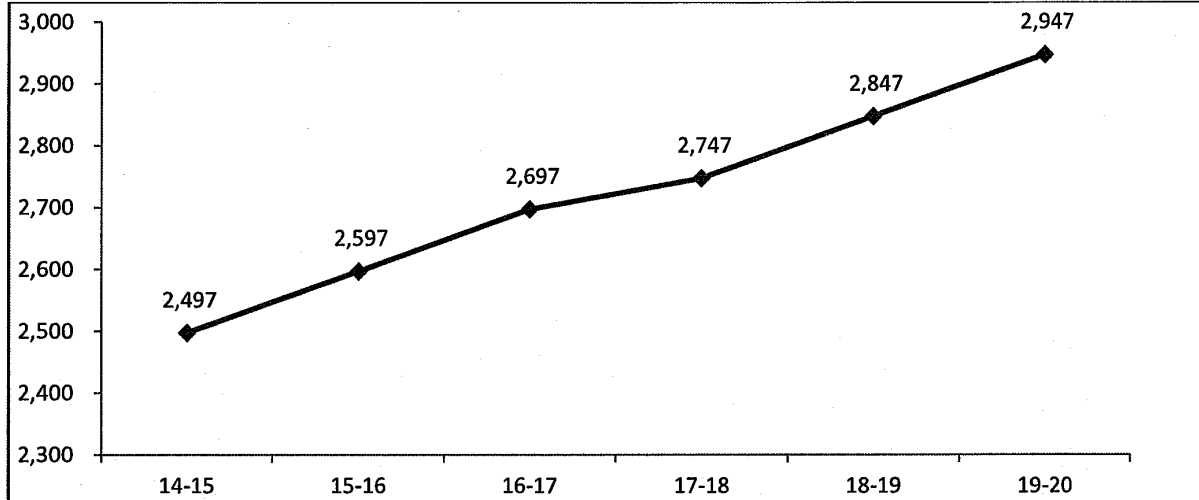


- Tuition is proposed to increase by 4.6%. Tuition increases have averaged 3.6%

State Aid Estimated to Increase \$100 per Student FTE

State aid is estimated to increase by \$100 (3.5%) per full-time equivalent (FTE) student for 2019-20 to \$2,947. Given that the state aid funding formula of using the weighted average of the last three academic years has not changed, SUNY Broome's state aid funding will decrease by approximately \$92,000 in 2019-20. The decrease in funding for state aid is directly related to the current declining student enrollment environment.

State Aid per Student FTE*



* 1 FTE = 30 student credit hours

Broome County Sponsor Share

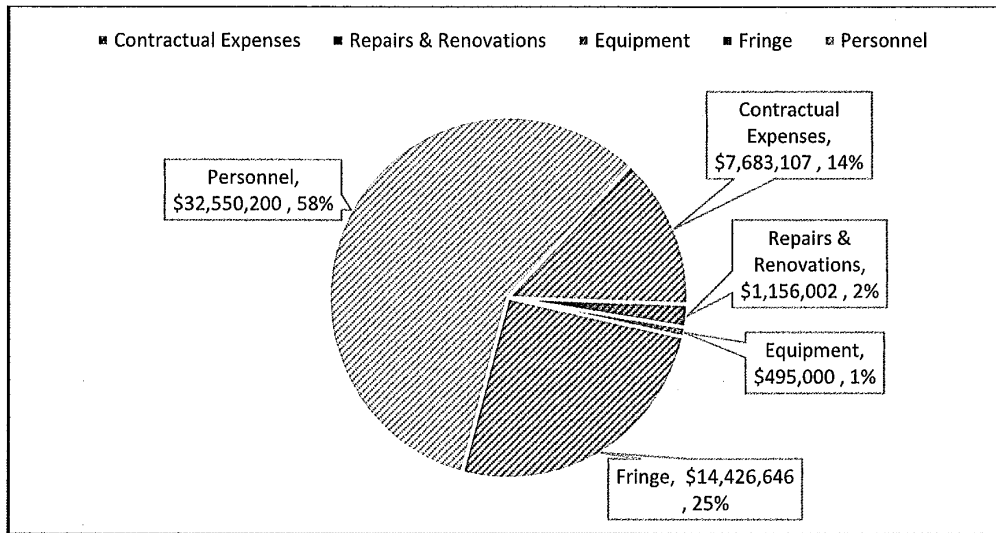
The 2019-20 proposed operating budget includes a 2% requested increase in Broome County support. The additional financial support is essential for maintaining quality instruction and support services for SUNY Broome students.

Fiscal Year	Broome County Operating Budget Support				Broome County Capital Support			Total
	Amount	Increase	% Change	% Budget Funded by	Debt Service Payments	Less: Capital Chargeback	Net Broome County Capital	Amount
2014-15 Actual	6,978,776	-0-	0%	13.3%	1,535,745	(496,536)	1,039,209	8,017,985
2015-16 Actual	7,118,352	139,576	2%	13.2%	1,570,765	(519,437)	1,051,328	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 Actual	7,261,431	71,895	1%	13.1%	2,289,235	(556,657)	1,732,578	8,994,009
2018-19 Estimate	7,334,045	72,614	1%	12.7%	4,604,400	(493,600)	4,110,799	11,444,844
2019-20 Proposed	7,480,726	146,681	2%	13.2%	2,229,237	(459,000)	1,770,237	9,250,963

Miscellaneous Revenues & Fees

Student fees are proposed to increase in four (4) areas: (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; (3) transportation fee for additional capital investments for equipment and repairs to the College's roads, sidewalks and parking lot infrastructure; and (4) the College service fee for additional staffing in priority student service areas.

Expense Highlights



- SUNY Broome Community College 2019-20 Budget reflects a 2.4% decrease in total expenses compared to the 2018-19 adopted budget. 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 higher than 2018-19 forecasted spending levels. Contractual expenses, inclusive of utilities, supplies and maintenance costs, are also budgeted above 2018-19 forecasted spending levels, primarily due to the opening of Carnegie Culinary and Event Center and expansion of public transportation routes for students.
- Campus facility maintenance, capital project improvements and repairs continue to be a high priority to extend the useful life of approximately \$100 million of fixed assets.
- Personnel and fringe benefits comprise 83% of the 2019-20 operating budget.

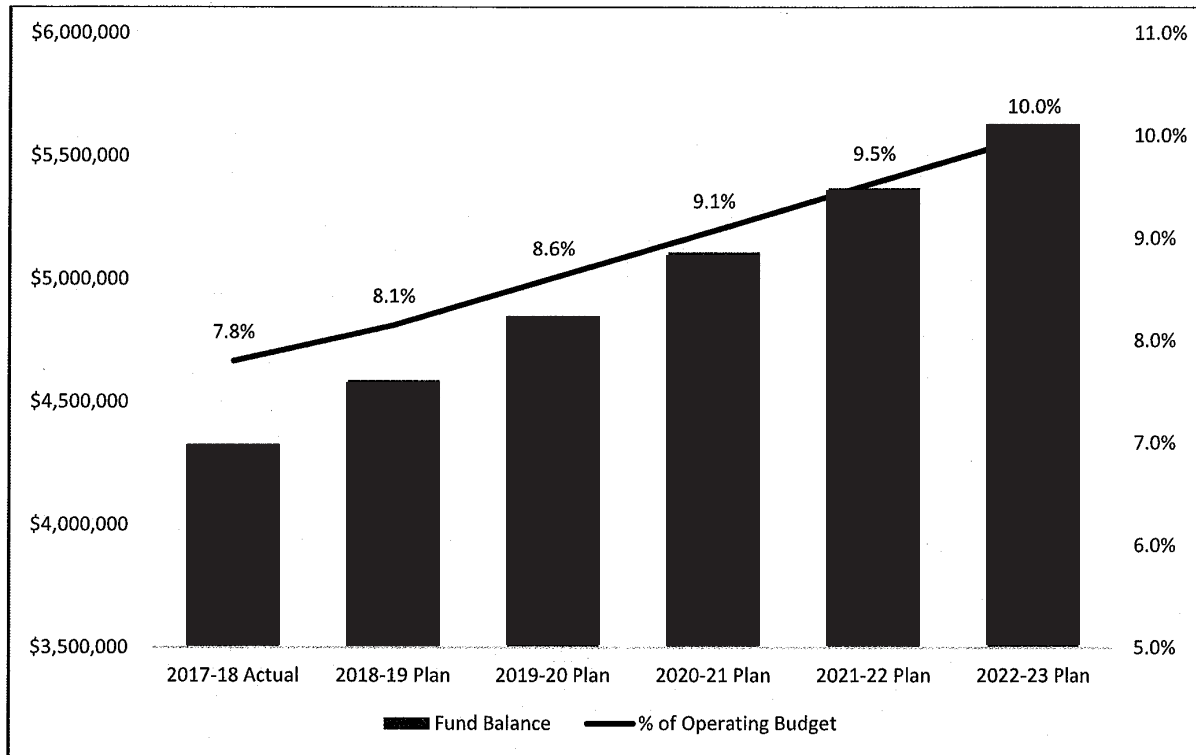
SUNY Broome Spending Comparison

SUNY Broome spending continues to be student-focused, with approximately 48 percent of the annual 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 75 percent of all other SUNY community colleges. For non-instructional costs, the college ranks 25th in spending, or 5th lowest out of 30 community colleges, which is very efficient.

Spending Level	Instruction
High	54%
SUNY Broome	48%
Rank/30	5th Highest
Average	43%
Low	29%

Spending Level	Non-Instruction
High	21%
Average	10%
SUNY Broome	7%
Rank/30	5th Lowest
Low	5%

SUNY Broome Fund Balance Plan



- 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 2017-18 audited financial statements reflects a fund balance at approximately 7.8%, which is nearing the mid-range of the SUNY/GASB benchmark.
- To establish a fund balance at the mid-range level of 10% of the SUNY/GASB benchmark, it would require an approximate one-half percent (1/2%) increase of net position each year (i.e. \$260,000 on average) for the next five 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

SUNY Broome Community College Full-Time Regular Positions

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

Title	Unit	Grade	2018-19	2019-20
Counselor	Faculty	8	2	2
Professor	Faculty	8	52	52
Applied Learning & Career Specialist	Faculty	7A	1	1
Programmer Analyst II	Faculty	7A	6	6
Senior Instructional Designer	Faculty	7	1	1
Systems Analyst	Faculty	7A	2	2
Associate Counselor -12	Faculty	6A	1	1
Associate Librarian -12	Faculty	6A	1	1
Accessibility Specialist	Faculty	6	1	1
Senior Accessibility Specialist	Faculty	6A	1	1
Associate Professor	Faculty	6	47	47
Senior Learning Specialist	Faculty	6	2	2
Senior Learning Specialist-12	Faculty	6A	1	1
Clinical Nursing Skills Center Instructional Specialist II	Faculty	5	1	1
Clinical Radiologic Tech Instructional Specialist	Faculty	5A	2	2
Instructional Designer	Faculty	5A	2	2
Network Telecommunications Specialist	Faculty	5A	2	2
Staff Associate -12	Faculty	5A	9	9
Learning Specialist	Faculty	5	1	1
Assistant Counselor -12	Faculty	4A	2	2
Assistant Librarian-10	Faculty	4	1	1
Assistant Librarian -12	Faculty	4A	2	2
Assistant Professor	Faculty	4	48	48
Academic Advisor	Faculty	3A	7	7
Instructor	Faculty	3	3	3
Staff Librarian-12	Faculty	3A	1	1
Technical Assistant II	Faculty	2	3	3
Technical Assistant IIA - 12	Faculty	2A	12	12
Technical Assistant IA-12	Faculty	1A	1	1
Director of Enrollment Services	Guild	12	1	1
Director of Facilities Management	Guild	12	1	1
Director of Information Technology	Guild	12	1	1
Director Continuing Education & Workforce Development	Guild	11	1	1
Director of Financial Aid	Guild	11	1	1
Director of Health & Safety	Guild	11	1	1
Director of LRC and LAD	Guild	10	1	1
Director of Admissions	Guild	9	1	1
Director of Athletics	Guild	9	1	1
Director of Ice Center	Guild	9	1	1
Director of Student Activities	Guild	9	1	1
Director of Marketing & Communications& Public Info	Guild	9	1	1
Assistant Controller	Guild	6	1	1
Assistant Director Administrative Information Services	Guild	8	1	1
Assistant Director of Security & Health	Guild	8	1	1
Assistant Director Technology Services	Guild	8	1	1
Director of International Education	Guild	8	1	1
Director of Sponsored Programs	Guild	8	1	1
Director of Educational Opportunity Program	Guild	7	1	1
Assistant Registrar	Guild	7	1	1

SUNY Broome Community College Full-Time Regular Positions

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

Assistant to Dir of Facilities Management for Cap Project Dev Space Utilization & Energy Mgmt	Guild	7	1	1
Bursar	Guild	6	1	1
Assistant Director of Network/Telecommunications	Guild	6	1	1
Assistant Director of Campus Operations for Custodial Services	Guild	6	1	1
Assistant Director of Campus Operations for Physical Plant	Guild	6	1	1
Assistant Director of Campus Operations for Technical Services	Guild	6	1	1
Assistant Director of Financial Aid-Operations	Guild	6	1	1
Assistant Director of Financial Aid-Veterans Affairs	Guild	6	1	1
Environmental Health & Safety Coordinator	Guild	6	1	1
Resource/Compliance Officer	Guild	6	1	1
Students Rights & Responsibilities Coordinator	Guild	5	1	1
Assistant Director Ice Center	Guild	5	1	1
Assistant Bursar	Guild	5	1	1
Assistant Director of Athletics	Guild	5	1	1
Assistant Director of Admissions / International Student Services	Guild	4	1	1
Senior Staff Assistant=Research Analyst	Guild	3	3	3
Senior Staff Assistant	Guild	3	4	4
Staff Assistant	Guild	2	7	7
President	Mgmt Conf	15	1	1
Executive Vice President and Chief Academic Officer	Mgmt Conf	14	1	1
Vice President for Administrative and Financial Affairs	Mgmt Conf	14	1	1
Vice President for Student Development & Chief Diversity Officer	Mgmt Conf	13	1	1
Associate VP & Controller	Mgmt Conf	12	1	1
Associate VP and Dean	Mgmt Conf	12	4	4
Associate VP Student Development & Dean of Students	Mgmt Conf	12	1	1
Dean of Institutional Effectiveness & Enrollment Planning	Mgmt Conf	11	1	1
Executive Enrollment Management Officer	Mgmt Conf	10	1	1
Human Resources Officer	Mgmt Conf	7	1	1
Human Resources Specialist	Mgmt Conf	6	1	1
Sr Associate to the EVP & CAO	Mgmt Conf	6	1	1
Budget & Institutional Effectiveness Specialist	Mgmt Conf	5	1	1
Personnel Specialist	Mgmt Conf	4	1	1
Assistant to the President	Conf Clerical	16	1	1
Benefits Assistant	Conf Clerical	16	1	1

SUNY Broome Community College Full-Time Regular Positions

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

	Conf			
Secretary	Clerical	15	3	3
	Conf			
Secretary	Clerical	14	1	1
	Conf			
Personnel Assistant	Clerical	11	1	1
	Conf			
Senior Clerk	Clerical	9	1	1
Electrician	ESPA	23	1	1
Plumber	ESPA	23	1	1
Purchasing Agent	ESPA	20	1	1
Campus Peace Officer	ESPA	19A	10	10
Senior Accountant	ESPA	18	2	2
Payroll Supervisor	ESPA	17	1	1
Accountant (County)	ESPA	16	2	2
Office Manager	ESPA	16	5	5
Campus Safety Officer	ESPA	13	2	2
Principal Account Clerk	ESPA	13	1	2
Secretary	ESPA	13	14	14
Senior Duplicating Center Worker	ESPA	13	1	1
Senior Maintenance Mechanic	ESPA	13	1	1
Stenographic Secretary	ESPA	13	4	4
Student Accounts Specialist	ESPA	13	4	4
Custodial Supervisor	ESPA	11	1	1
Senior Recorder	ESPA	11	2	2
Maintenance Mechanic	ESPA	10	5	7
Painter	ESPA	10	1	1
Courier	ESPA	9	2	2
Recorder	ESPA	9	2	2
Senior Account Clerk	ESPA	9	9	9
Student Records Specialist	ESPA	9	9	9
Keyboard Specialist	ESPA	8	3	3
Senior Clerk	ESPA	8	3	3
Duplicating Center Worker	ESPA	7	2	2
Maintenance Worker	ESPA	7	5	7
Custodial Worker	ESPA	6	27	32
Library Clerk	ESPA	6	3	3
Total full-time positions			413	423

"A" denotes 12 month position in Faculty

