

TABLE OF CONTENTS

<u>ITEM</u>	<u>PAGE</u>
2006 – 2007 Officials	1
BCC Organizational Structure	2
Resolution	3
County Executive Budget Message	4
Funding & Enrollment Charts	5
2006-2007 Proposed Operating Budget	6
Proposed Budget Highlights	7
Full-Time Positions Authorized by BCC Board	12

Office of the Broome County Executive

Barbara J. Fiala, County Executive



2006-2007 OFFICIALS

COLLEGE OFFICIALS

Dr. Laurence D. Spraggs, President

Dr. Ann Marie Murray Vice

President for Academic Affairs

Dr. Rebecca Ashford, Vice President for

Student and Community Affairs

Robert Peters, Vice President for

Administrative & Financial Affairs

Regina Losinger, Budget Officer

COUNTY LEGISLATORS

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Arlene E. Nannery, 2nd District

David L. Lindsey, 3rd District

Joseph S. Sanfilippo, 4th District

John F. Hutchings, 5th District

Thomas A. Hull, 6th District

Arthur J. Shafer, 7th District

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Chris J. Kuzel, 12th District, Chairman,
Education, Culture and Recreation Committee

Richard A. Materese, 14th District

Michael W. Schafer, 15th District

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Suzann W. Buchta, 17th District

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Daniel D. Reynolds, 19th District

BOARD OF TRUSTEES

Joyce Majewski, Chairman

George F. Akel, Jr.

Stanton Drazen, Esq.

Nicholas Serafini

Timothy Grippen

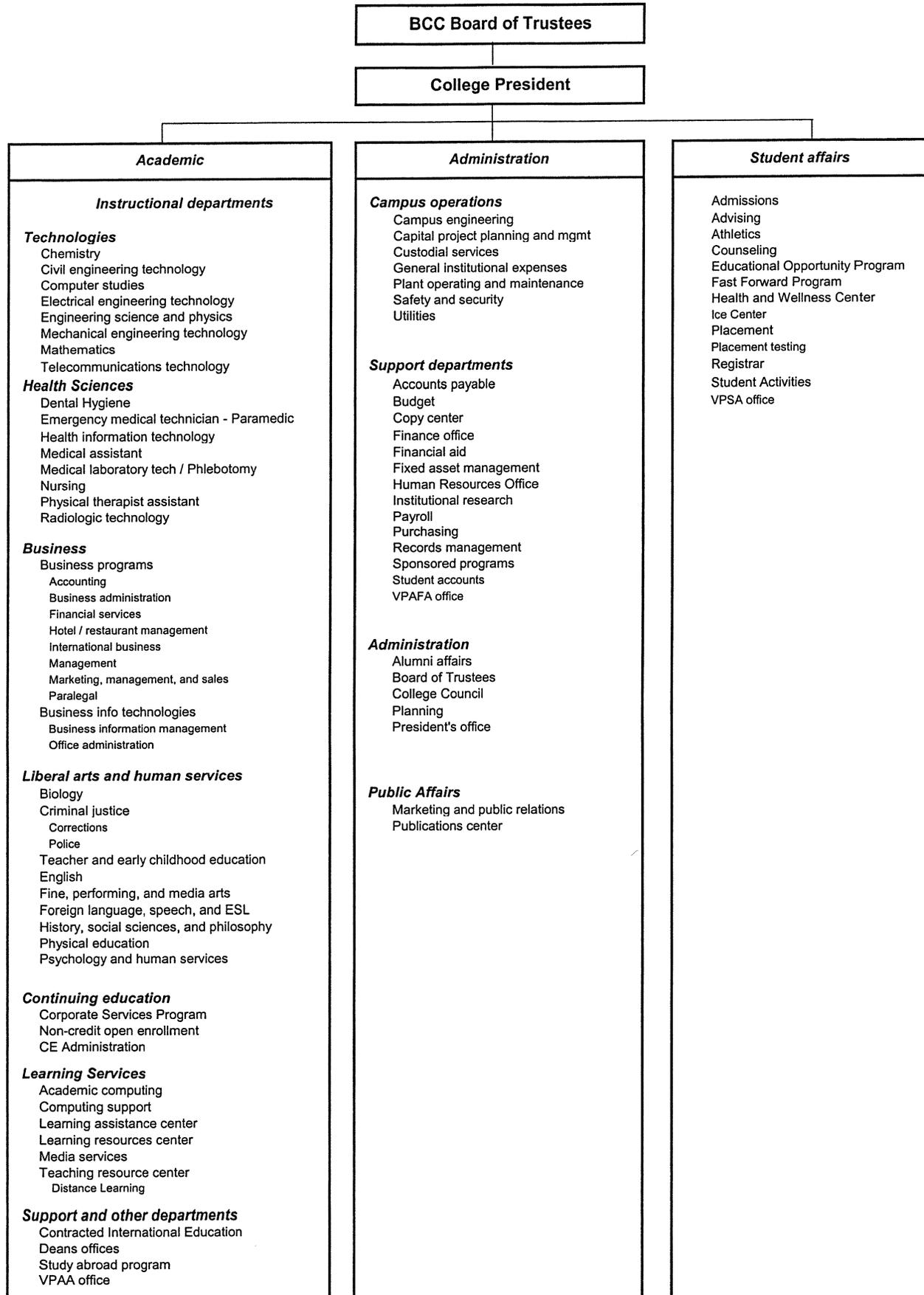
Dr. Angelo Mastrangelo

Robert J. Moppert, Vice Chairman

Marc Newman

David Fundock, Student trustee

BCC 2006-07 organizational structure



RESOLUTION NO. 06-334 ADOPTING THE BUDGET FOR BROOME
COMMUNITY COLLEGE FOR 2006-2007

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 Broome Community College for the college fiscal year September 1, 2006 through August 31, 2007, in the sum of \$42,710,685 be approved, and be it

FURTHER RESOLVED, that the Sponsor Contribution for Broome Community College for the College fiscal year September 1, 2006 through August 31, 2007, in the sum of \$6,380,710 be approved, and be it

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

Office of the Broome County Executive

Barbara J. Fiala, County Executive



BROOME COMMUNITY COLLEGE BUDGET MESSAGE

June 15, 2006

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

Ladies and Gentlemen:

I am herewith submitting my recommendations for the Broome Community College 2006/2007 Budget.

The 2006/2007 Budget, as requested, calls for an appropriation increase of \$2,521,778 to \$42,710,685 which represents a 6.3% increase over the adopted 2005/2006 Budget. The 2006/2007 Requested Budget includes a \$185,846 increase in sponsor's contribution.

The 2006/2007 Budget reflects an anticipated enrollment of 4,793 full-time equivalent (FTE) students. This compares with an adopted 2005/2006 level of 5,000 FTE and actual FTE enrollment for 2004/2005 of 4,977.

The requested budget calls for a \$100 increase in student tuition to \$2,914 per year vs. \$2,814 for 2005/2006.

The BCC Requested Budget does not include requests for any additional staff. However, BCC officials are considering renovating the way their security services are paid for and administered.

While 6.3% increase in spending is seemingly high most of this increase can be explained by the increase in uncontrollable expenses. Recently settled union contracts are the catalyst for steep increases in the personnel appropriations while contractual expenses are rising in accordance with industry prices. Significant increases in health insurance costs still represent the largest percentage change (15%) in 2006/2007 expense budget.

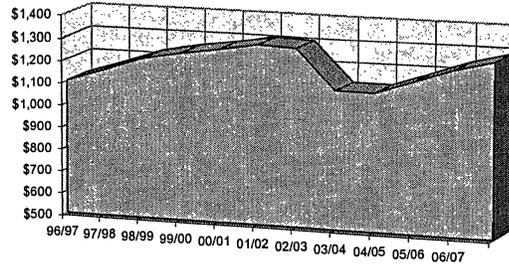
Several productive meetings between BCC and the County Budget Office dealing with the financial status and plans of BCC obviated the need to make any further adjustments to BCC's 2006-2007 budget requests.

Sincerely,

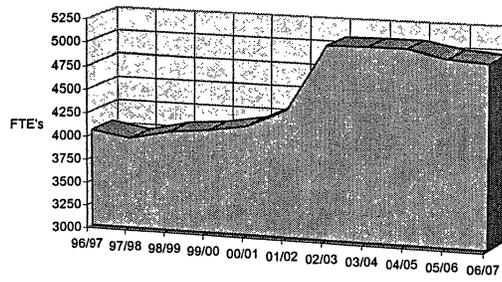
A handwritten signature in cursive script that reads "Barbara J. Fiala".

BARBARA J. FIALA
County Executive

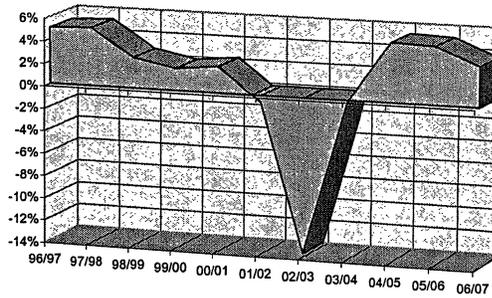
County \$ Support per FTE



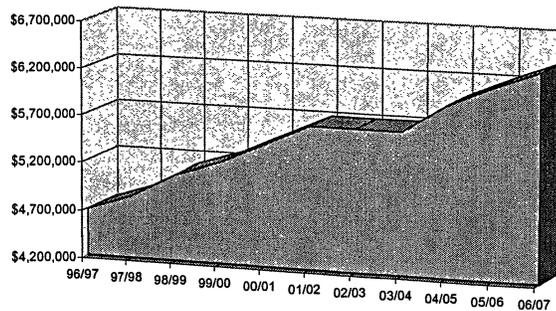
Student Enrollment



% Change in County Support per FTE



County \$ Support



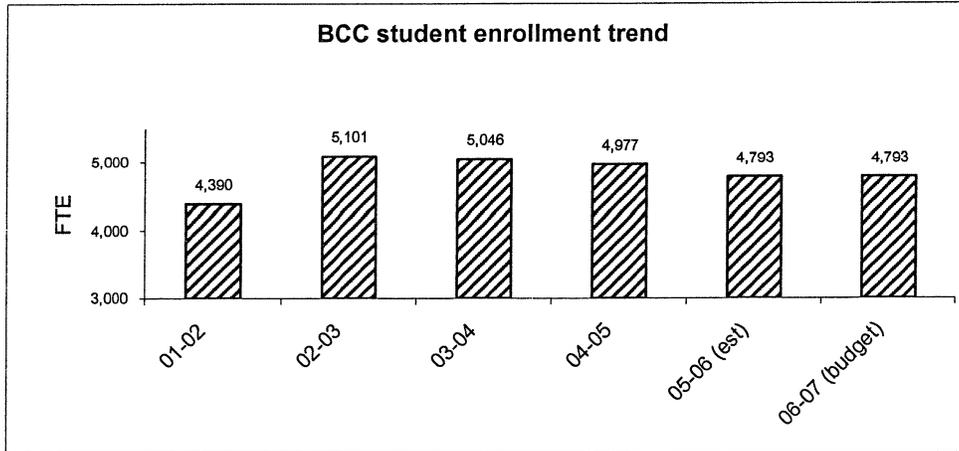
BCC proposed 2006-07 operating budget

	2005-2006 adopted budget	2006-07 proposed change	2006-2007 proposed budget	% change	% budget
ASSUMPTIONS:					
Student enrollment FTE (budget)	5,000				
Student enrollment FTE (forecast)	4,793	-	4,793	0.0%	
State aid per FTE (basic)	\$2,350	\$175	\$2,525	7.4%	
State aid per FTE (high cost programs)	\$0	\$92	\$92		
Tuition	\$2,814	\$100	\$2,914	3.6%	
Broome County support		\$185,846		3.0%	
REVENUES:					
State aid	\$11,848,430	632,905	\$12,481,335	5.3%	29.2%
Broome County (sponsor)	6,194,864	185,846	6,380,710	3.0%	14.9%
Tuition	14,719,711	(251,360)	14,468,351	-1.7%	33.9%
Chargebacks to other counties	2,415,896	347,631	2,763,527	14.4%	6.5%
Out of state tuition	1,147,277	(79,148)	1,068,129	-6.9%	2.5%
Miscellaneous revenues	3,499,507	1,328,284	4,827,791	38.0%	11.3%
Fund balance appropriation	363,222	357,620	720,842	98.5%	1.7%
Total revenues	\$40,188,907	2,521,778	\$42,710,685	6.3%	100.0%
EXPENSES:					
Personnel	\$23,111,423	\$956,041	\$24,067,464	4.1%	56.3%
Fringe benefits	9,502,881	1,199,420	10,702,301	12.6%	25.1%
Supplies and contractual expenses	7,104,603	381,317	7,485,920	5.4%	17.5%
Equipment	470,000	(15,000)	455,000	-3.2%	1.1%
Total expenses	\$40,188,907	\$2,521,778	\$42,710,685	6.3%	100.0%

Proposed budget highlights

Enrollment

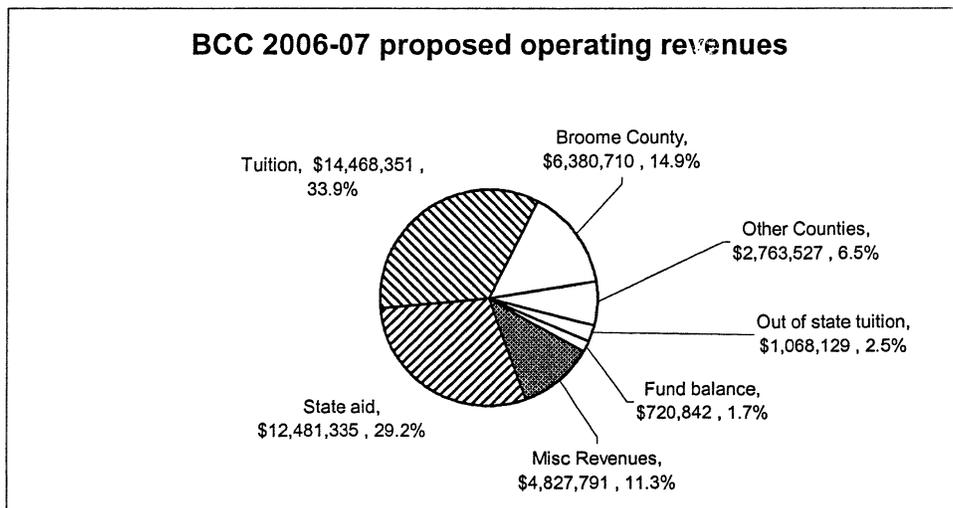
Student enrollment is budgeted at 4,793 full-time equivalents (FTE) in 2006-07, the same level as 2005-06. Student enrollment has declined by six percent over the past three years, following an unprecedented 16% increase in 2002-03 that resulted from a downturn in the local economy. BCC student enrollment has historically been cyclical, reflecting changes in the local economy. Numerous efforts are underway to increase enrollment including new program development, high school recruitment efforts, and a feasibility study regarding building dormitories on campus.



Revenues

Funding philosophy : equal sharing of costs by students, state, and sponsors

New York State Community College funding philosophy envisions an equal sharing of costs by students, the state, and sponsors. To encourage equal cost sharing, there is a 40% cap on the percentage of the net operating budget (total budget less miscellaneous revenues) that can be funded with state aid and a 33.3% cap on the percentage that can be funded by student tuition, resulting in a sponsor share of at least 26.7%. In the past decade, students have picked up an increasing share of the cost of their education as the state has reduced funding and relaxed the tuition cap in response to continuing fiscal constraints.



Funding philosophy... equal sharing of costs by students, state, and sponsors (white slices)

Nearly two-thirds of the BCC operating budget is funded by state aid and student tuition, shown as stripes on the revenue pie graph. These revenues follow student enrollment - as enrollments rise, tuition and state aid increase, and as enrollments decline, these revenues decrease. Historically, state aid funded a much larger percentage of the budget. However, ten years ago the NYS Governor eliminated all supplemental state aid to Community Colleges including aid for technical and business programs, part-time and disadvantaged students, core operations, equipment, full-time faculty, contract courses, and millage, resulting in a loss of \$1.3 million in state revenues per year for BCC.

State aid increases by \$175 (7.4%) per student and high cost program funding received

Basic state aid is budgeted to increase by \$175 (7.4%) per student full-time equivalent next year to \$2,525, the second largest single-year increase in New York State community college in history, and a \$528,000 increase for BCC. State aid will increase by an additional \$105,000 as the result of the New York State Assembly and Legislature adding \$92 per student full-time equivalent for high cost programs.

State aid is set annually by the New York State Legislature and the Governor. The basic state aid funding formula is based upon prior years student enrollment full-time equivalents multiplied by an amount per student FTE. In times of rising enrollments, state aid is based upon the prior year enrollment, and in times of declining enrollments, the loss of funding is cushioned by state aid being based upon a weighted average of the prior three years enrollments - 50% prior year, 30% second prior year, and 20% third prior year.

Broome County funding proposed to increase by \$185,846 (3%)

Broome County funding is proposed to increase by \$185,846 (3%) next year to sustain quality instruction and support services for Broome Community College's 6,000 plus students. As discussed below, one of the factors the SUNY Trustees are considering when approving tuition increases for next year is whether sponsor contribution increases are consistent with or in excess of the higher education price index (HEPI). The 2005 HEPI was 3.5%, and the 2005 Northeast Consumer Price Index was 3.65%.

Tuition budgeted to increase by \$100 pending approval by SUNY and BCC Trustees

Full-time tuition is budgeted to increase by \$100 to \$2,914 next year pending approval by the SUNY and BCC Board of Trustees, a rate increase that approximates the 2005 higher education price index (3.5%). Despite the tuition increase, it is anticipated that BCC's tuition will remain amongst the lowest one-third of New York State Community Colleges. Total tuition revenues, however, are anticipated to decline by \$251,360 next year as the result of declining student enrollment.

In light of next year's state aid increase, SUNY hopes that tuition increases will be held to a minimum. Statutory language accompanying the enacted 2006-07 New York State budget requires the SUNY Trustees to review any proposed community college tuition increase and the justification for such increase. SUNY's overall policy goal is to reduce the student share of community college budgets to the intended maximum 33.3%, to increase the local share to at least the intended 26.7%, and to increase the state share to the intended 40%.

Factors to be considered by the SUNY Trustees in approving tuition increases include sufficient levels of sponsor support, average increases in sponsor contribution consistent with or in excess of the HEPI, fund balance reserves within the recommended 5% to 15% (of net operating costs) range, evidence that the average tuition increase over the past five years has been consistent with or below the HEPI, enrollment and cost changes, cost control initiatives, and percentage of the net operating budget funded by the state, students, and sponsors.

Chargeback to other counties revenues increase by \$347,631 (14.4%) - formula driven

The charge per student full-time equivalent to other New York State Counties for their residents attending BCC is calculated based upon a SUNY formula that takes into consideration budgeted revenues, expenses, and enrollments, and it is adjusted up or down for prior year actuals. In prior years where actual costs were greater than budgeted, the charge per student FTE for the next year is adjusted upward. This was the case last year, when a two year retroactive salary payment was made to Faculty after the bargaining unit agreement was settled. As a result of the chargeback adjustment and budgeted 2006-07 revenues, expenses, and enrollments, the chargeback revenues are budgeted to increase by \$347,631 (14.4%) next year.

Out-of-state tuition revenues decline as result of fewer students

Out-of-state tuition revenues are budgeted to decline by \$79,148 (6.9%) as the result of fewer students. Efforts are underway to attract and retain more international and Study Abroad Program students.

Student fees budgeted to increase pending approval by SUNY and BCC Trustees

A number of student fees are budgeted to increase next year, providing an additional \$674,000 in miscellaneous revenues annually. In addition, Study Abroad Program fees, which are a direct pass-through of contracted instructional course costs, are budgeted to increase by \$482,000 for planned enrollment growth. These revenues are accounted for as miscellaneous revenues. Most student fees have not been increased over the past sixteen years, and many are significantly lower than other NYS community colleges. Fees are built into student financial aid cost of attendance budgets and can be covered by federal grant and loan funds.

Fund balance use – need for operations balanced with need for adequate reserves

Fund balance appropriated for use in next year's proposed budget is \$720,842. On the average, in the past 10 years BCC has appropriated \$650,000 in fund balance for its annual operating budget.

The use of fund balance for operations is balanced with a competing need to retain sufficient fund balance for responsible management of the College's operations. New York State Education Code section 602.1d requires that fund balance be "maintained at a level consistent with sound cash management procedures", and SUNY recommends that college fund balances be maintained at a level equal to 5% to 15% of the net operating costs (total costs less miscellaneous revenues).

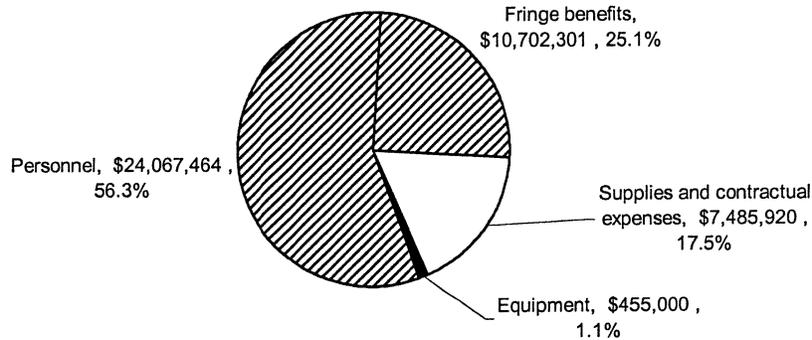
\$2.1 million in undesignated fund balance is forecast this year, an amount equivalent to 5.7% of the 2005-06 net operating costs. The \$720,842 fund balance appropriation will reduce the undesignated fund balance to an amount equivalent to 3.6% of the budgeted 2006-07 net operating costs.

Expenses

The 2006-07 operating budget is proposed to increase by \$2,521,778 (6.3%) to accommodate rising health and retirement costs, negotiated salary increases, growing utility costs, and planned Study Abroad Program enrollment growth. Eighty one percent of BCC's budget is spent for personnel and fringe benefits, which are displayed in stripes on the pie chart below.

The proposed budget reflects a reduction in non-teaching assignments and temporary instruction costs, and it provides adequate funding to sustain quality instructional and support services for BCC's 6,000 plus students. A discussion of significant budget changes follows.

BCC 2006-07 proposed operating expenses



Personnel

Personnel is budgeted to increase by \$956,041 (4.1%) next year to accommodate negotiated salary increases and a change in the provision of security services, which are anticipated to be provided directly by the College rather than by Broome County Security. Security position titles and counts have not yet been finalized, and will be presented to the campus Board of Trustees for approval. Contractual expenses have been reduced by \$238,000 and the cost shifted to personnel and fringe benefits in anticipation of this change. The College plans to provide Security services at a cost no greater than what was charged by Broome County.

Cost savings incorporated into the proposed personnel budget include an \$89,000 (15%) reduction in Faculty non-teaching assignments and a \$200,000 (5%) reduction in temporary instruction adjunct and overload costs achieved as the result of closer management of course offerings, class sizes, and faculty load.

Fringe benefits

Health costs are projected to increase by \$752,000 (15%) next year to \$5,911,000. The actual 2007 health rate increase will not be known until Broome County adopts its budget in November. If the actual rate increase is less than 15%, the College will use less fund balance than anticipated. Health costs comprise more than half of the College fringe benefit budget.

The *Teachers Retirement System (TRS) budget* is increasing by \$202,000 next year from \$276,000 to \$478,000 as the result of rate increases. TRS rates have risen significantly over the past four years - 2.52% in 2003-04, 5.63% in 2004-05, 7.97% in 2005-06, and 9.5% in 2006-07.

Supplies and contractual expenses

Utility costs are budgeted to increase by \$150,000 (9%) next year to \$1,633,000. Twenty percent of the campus supply and contractual expense budget is for utilities. Contractual expenses have been reduced by \$238,000 and the cost shifted to personnel and fringe benefits in anticipation of BCC providing security services directly next year rather than contracting with Broome County Security.

Contracted instruction for the Study Abroad Program has been increased by \$482,000 for planned enrollment growth. The additional cost is offset by increased student fee revenues that are built into the miscellaneous revenues budget.

Equipment

The equipment budget is proposed to decline by \$15,000 (3.2%) as the result of declining enrollment – all but \$50,000 of the budget is funded by a dedicated student technology fee. Campus equipment is purchased from a variety of sources including operating funds, grants, and foundations. A five-year rolling equipment plan is under development. Equipment needs are being prioritized within a strategic planning framework, and funding sources including the operating budget are being identified.

Full-time positions authorized by BCC Board of Trustees

There are 398 authorized full-time positions, and all but fourteen are funded in 2006-07. All College positions are authorized by the BCC Board of Trustees. It is anticipated that Security Services will be provided directly by the College next year rather than by Broome County Security. Security position titles will be presented to the BCC Board of Trustees for approval after they are finalized.

Title	Unit	Grade	2004-05	2005-06	2006-07
Counselor - 10 month	Faculty	8	1	1	1
Librarian - 10 month	Faculty	8	1	1	1
Professor	Faculty	8	74	70	70
Programmer Analyst II	Faculty	7A	3	3	3
Systems Analyst	Faculty	7A	1	1	1
Associate Counselor - 10 month	Faculty	6	2	2	2
Associate Counselor	Faculty	6A	-	1	1
Associate Librarian - 10 month	Faculty	6	-	-	1
Associate Professor	Faculty	6	51	52	56
Learning Specialist - 10 month	Faculty	5	2	3	3
Learning Specialist	Faculty	5A	1	1	1
Multi-media Instructional Designer	Faculty	5A	2	2	2
Network Telecommunications Specialist	Faculty	5A	1	1	1
Programmer Analyst I	Faculty	5A	3	3	3
Staff Associate	Faculty	5A	6	5	5
Staff Associate - 10 month	Faculty	5	-	1	1
Assistant Counselor	Faculty	4A	2	2	2
Assistant Librarian - 10 month	Faculty	4	2	2	1
Assistant Librarian	Faculty	4A	2	2	2
Assistant Professor	Faculty	4	44	43	39
Learning disabilities specialist - 10 month	Faculty	4	1	1	1
Academic advisor	Faculty	3A	4	4	4
Instructor	Faculty	3	3	4	4
Technical Assistant II - 10 month	Faculty	2	6	6	6
Technical Assistant IIA	Faculty	2A	10	10	10
Director of Campus Operations	Guild	13	1	1	1
Director of Community Education	Guild	11	1	1	1
Director of Financial Aid	Guild	11	1	1	1
Director of Admissions	Guild	9	1	1	1
Director of Athletics	Guild	9	1	1	1
Director of Counseling	Guild	9	-	1	1
Director of Health and Wellness Center	Guild	9	1	1	1
Director of Ice Center	Guild	9	1	1	1
Director of Learning Resource Center	Guild	9	1	1	1
Director of Student Activities	Guild	9	1	1	1
Registrar	Guild	9	1	1	1

Title	Unit	Grade	2004-05	2005-06	2006-07
Director of Computing Resources	Guild	8	1	1	1
Director of International Education	Guild	8	-	1	1
Director of Placement	Guild	8	1	1	1
Director of Publications	Guild	8	1	1	1
Director of Educational Opportunity Program	Guild	7	1	1	1
Director of Institutional Research and Planning	Guild	7	1	1	1
Director of Sponsored Programs	Guild	7	1	1	1
Assistant Controller	Guild	6	1	1	1
Assistant Director of Community Education	Guild	6	1	1	1
Assistant Registrar	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
Bursar	Guild	6	1	1	1
Director of Campus Safety and Security	Guild	6	1	1	1
Director of Network / Telecommunications	Guild	6	1	1	1
Assistant Director of the Ice Center	Guild	5	1	1	1
Assistant Bursar	Guild	4	1	1	1
Assistant Director of Admissions	Guild	4	1	1	1
Assistant Director of Athletics	Guild	4	1	1	1
Assistant Director of Financial Aid	Guild	4	1	1	1
Assistant Director of Financial Aid	Guild	4	1	1	1
Assistant Director of Placement	Guild	4	1	-	-
Assistant to VPSCA	Guild	4	1	1	1
Staff Assistant	Guild	2	4	5	5
Staff Assistant - 10 month	Guild	2A	2	2	2
President	Mgmt Conf	15	1	1	1
Vice President for Academic Affairs	Mgmt Conf	14	1	1	1
VP for Administrative and Financial Affairs	Mgmt Conf	14	1	1	1
Vice President for Student Affairs	Mgmt Conf	14	-	1	1
Vice President for Student and Community Affairs	Mgmt Conf	13	1	-	-
Dean of Academic Services	Mgmt Conf	11	1	-	-
Dean of Applied Sciences	Mgmt Conf	11	1	1	1
Dean of Business and Office Technologies	Mgmt Conf	11	1	1	1
Dean of Liberal Arts and General Studies	Mgmt Conf	11	1	1	1
Associate VP for Information Resources	Mgmt Conf	10	1	1	1
Controller	Mgmt Conf	9	1	1	1
Budget Officer	Mgmt Conf	7	1	1	1
Human Resources Officer	Mgmt Conf	6	1	1	1
Human Resources Assistant	Mgmt Conf	5	1	1	1
Public Affairs Officer	Mgmt Conf	5	-	1	1

Title	Unit	Grade	2004-05	2005-06	2006-07
Secretary to the President	Conf Clerical	17	1	1	1
Benefits Assistant	Conf Clerical	16	1	1	1
Confidential Secretary - VP	Conf Clerical	15	3	3	3
Confidential Stenographic Secretary	Conf Clerical	14	2	2	2
Personnel Clerk	Conf Clerical	9	1	1	1
Purchasing Agent	ESPA	20	1	1	1
Senior Accountant	ESPA	18	1	1	1
Payroll Supervisor	ESPA	17	1	1	1
Accountant	ESPA	16	-	1	1
Office Manager	ESPA	16	3	3	3
Senior Computer Operator	ESPA	16	1	1	1
Senior Data Entry Operator	ESPA	14	1	1	1
Audio Visual Services Manager	ESPA	13	1	1	1
Computer Operator	ESPA	13	1	1	1
Principal Account Clerk	ESPA	13	1	1	1
Secretary	ESPA	13	17	17	17
Senior Offset Duplicating Machine Operator	ESPA	13	1	1	1
Stenographic Secretary	ESPA	13	10	10	10
Student Accounts Specialist	ESPA	13	4	4	4
Custodial Supervisor	ESPA	11	1	1	1
Senior Recorder	ESPA	11	1	2	2
Maintenance Mechanic	ESPA	10	4	4	4
Painter	ESPA	10	1	1	1
Courier	ESPA	9	1	1	1
Recorder	ESPA	9	3	2	2
Senior Account Clerk	ESPA	9	5	5	5
Student Records Specialist	ESPA	9	4	4	4
Data Entry Machine Operator	ESPA	8	2	2	2
Keyboard Specialist	ESPA	8	5	5	5
Senior Library Clerk	ESPA	8	1	1	1
Account Clerk	ESPA	7	1	1	1
Account Clerk Typist	ESPA	7	3	2	2
Duplicating Center Worker	ESPA	7	1	1	1
Junior Offset Duplicating Machine Operator	ESPA	7	1	1	1
Mail Clerk	ESPA	7	2	2	2
Maintenance Worker	ESPA	7	4	4	4
Telephone Operator	ESPA	7	1	1	1
Clerk	ESPA	6	1	1	1
Custodial Worker	ESPA	6	27	27	27
Library Clerk	ESPA	6	3	3	3
Total full-time positions			397	398	398