

Broome County

SUNY  BROOME

Recommended
BUDGET
FY 2021 - 2022



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BROOME COUNTY LEGISLATURE

SUNY Broome
2021-22 Budget
Proposed and Recommended
Table of Contents

2021-2022 Officials..... 1

SUNY Broome Organizational Structure..... 2

Broome County Legislative Budget Adoption Resolution..... 3

County Executive Budget Message..... 5

2021-2022 Proposed and Recommended Operating Budget..... 7

SUNY Broome Proposed Budget Highlights..... 9

Full-Time Positions Authorized by SUNY Broome Board..... 15

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2021-2022 Officials

SUNY Broome Officials

Dr. Kevin E. Drumm	President
Dr. Penny Haynes	Executive Vice President of Academic Affairs
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
Dr Kimberly B McLain	Interim Dean of Institutional Effectiveness & Enrollment Planning
Lynn Fedorchak	Human Resources Officer

SUNY Broome Board of Trustees

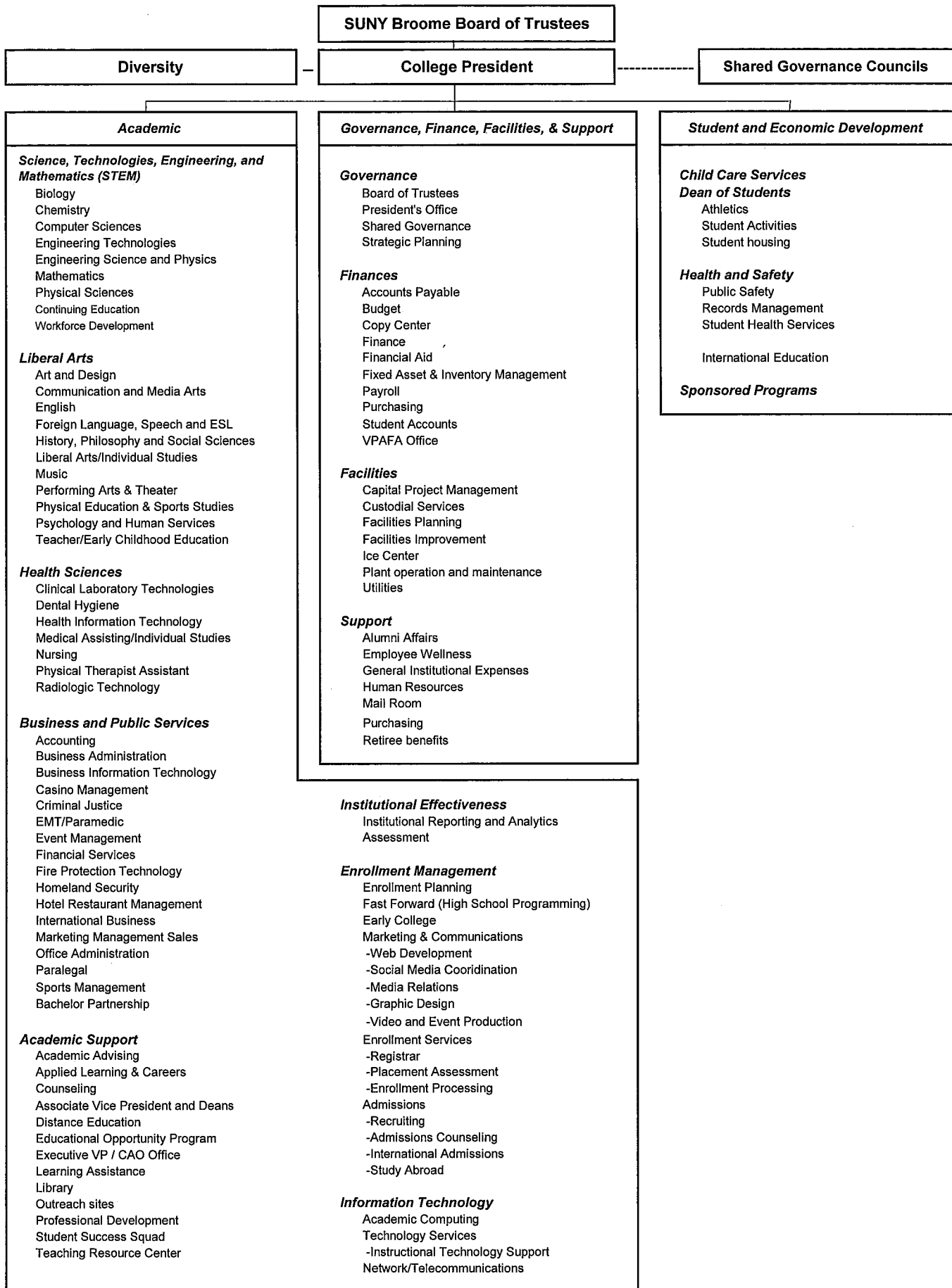
Anthony Paniccia	Chairperson
Kathy Connerton	Vice Chairperson
Jason Andrews	
Sharon Ball	
Margaret M. Coffey	
Barbara Fiala	
Marc Newman	
James Orband	
Nicholas G. Serafini, Jr.	
Michael Woodward, Sr.	Student Trustee

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
Kim Myers	4 th District	Karen M. Beebe	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



**RESOLUTION ADOPTING THE BUDGET FOR SUNY BROOME FOR -
2021-2022**

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, 2021 through August 31, 2022, in the sum of \$49,436,220 be approved, and be it

FURTHER RESOLVED, that the Sponsor Contribution for SUNY Broome for the College fiscal year September 1, 2021 through August 31, 2022, 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 Trustees for approval.

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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 27, 2021

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

Ladies and Gentlemen:

I respectfully submit the following recommended 2021-22 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.

The Chairman and I have met several times with SUNY Broome administration to collectively construct a budget that is reflective of both organizations returning to a post pandemic environment.

As you are aware the current financial situation is being determined. SUNY Broome administrators worked with my administration, Chairman Reynolds and our Office of Management and Budget to present a budget plan for 2021-22 that includes an increase in County support.

The SUNY Broome budget for 2021-22 includes an increase from the previous year's approved budget of \$557,385 of County sponsor share.

I would like to thank the administration at SUNY Broome for their cooperation and communication during this difficult time as we all work together through this COVID-19 pandemic in Broome County.

This presented budget is necessary to maintain the quality of education, retain and facilitate student success and allow facility maintenance at the College.

Thank you.

Sincerely,

Jason T. Garnar
County Executive

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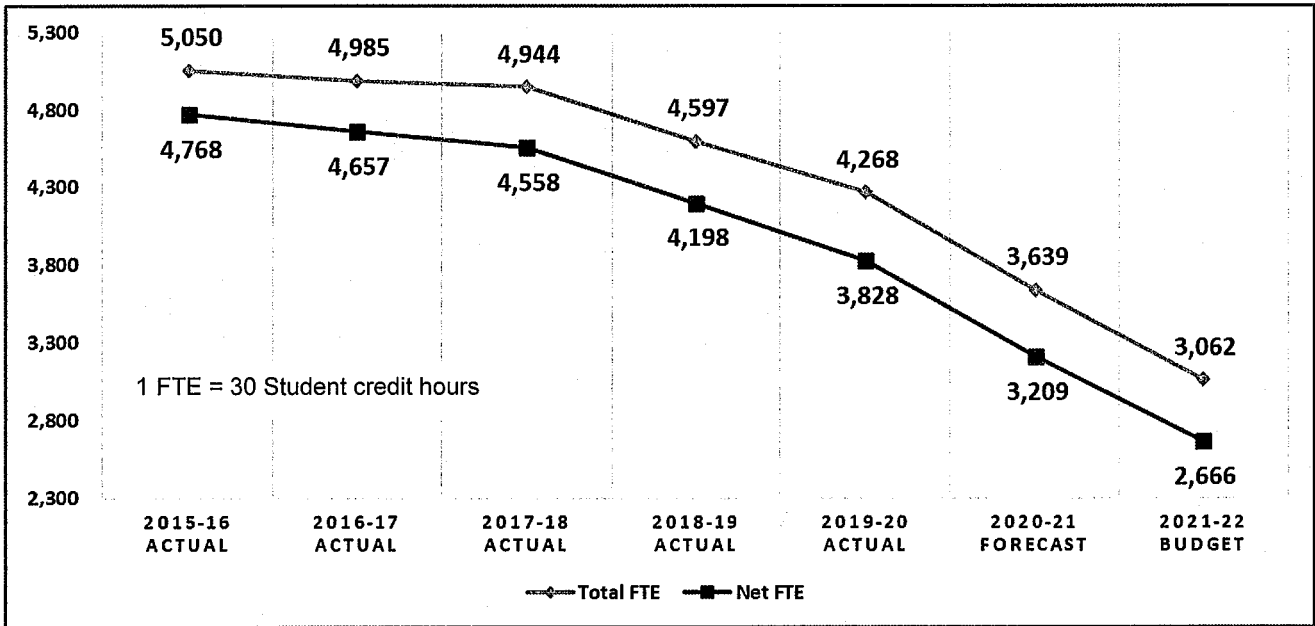
2021-22 SUNY Broome Community College proposed and recommended operating budget

		2020-21	2021-22	2021-22	2021-22	2021-22
		Adopted	changes	budget	additional	budget
		Budget	proposed by	proposed by	changes	recommended
			College	College	recommended	
ASSUMPTIONS:						
Student enrollment FTE	budget	3,931	(869)	3,062	-	3,062
						-22%
EXPENSES:						
Personnel		\$ 30,739,028	\$ (1,548,982)	\$ 29,190,046	(\$ 148,148)	\$ 29,041,898
Fringe benefits		\$ 14,324,391	\$ (605,069)	\$ 13,719,322	-	\$ 13,719,322
Contractual expenses		\$ 6,993,307	\$ (1,238,307)	\$ 5,755,000	-	\$ 5,755,000
Repairs & Renovations		\$ 663,733	\$ 256,267	\$ 920,000	-	\$ 920,000
Total expenses		\$52,720,459	(\$3,136,091)	\$49,584,368	(\$ 148,148)	\$49,436,220
REVENUES:						
Tuition		\$ 19,308,485	\$ (5,266,354)	\$ 14,042,131	-	\$ 14,042,131
Out of state tuition		\$ 1,486,307	\$ (354,821)	\$ 1,131,486	-	\$ 1,131,486
State aid		\$ 13,272,043	\$ (270,202)	\$ 13,001,841	-	\$ 13,001,841
Broome County (sponsor)		\$ 6,850,000	\$ 705,533	\$ 7,555,533	(\$ 148,148)	\$ 7,407,385
Fees & Out of County		\$ 11,803,624	\$ (929,075)	\$ 10,874,549	-	\$ 10,874,549
Fund balance appropriation/Stimulus		\$ -	\$ 2,978,828	\$ 2,978,828	-	\$ 2,978,828
Total revenues		\$52,720,459	(\$3,136,091)	\$ 49,584,368	(\$148,148)	\$49,436,220
						94.0%
						-6.2%
						28.4%
						2.3%
						26.3%
						15.0%
						22.0%
						-
						100.0%
						-6.2%
						28.4%
						2.3%
						26.3%
						15.0%
						22.0%
						-

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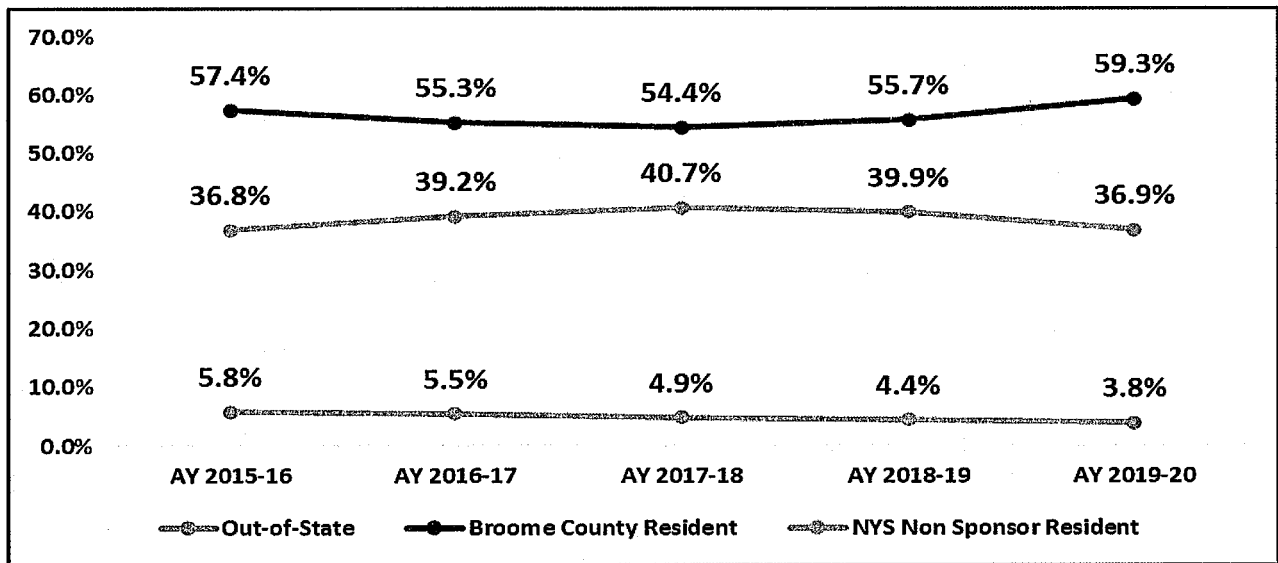
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SUNY Broome FTE Enrollment Trends



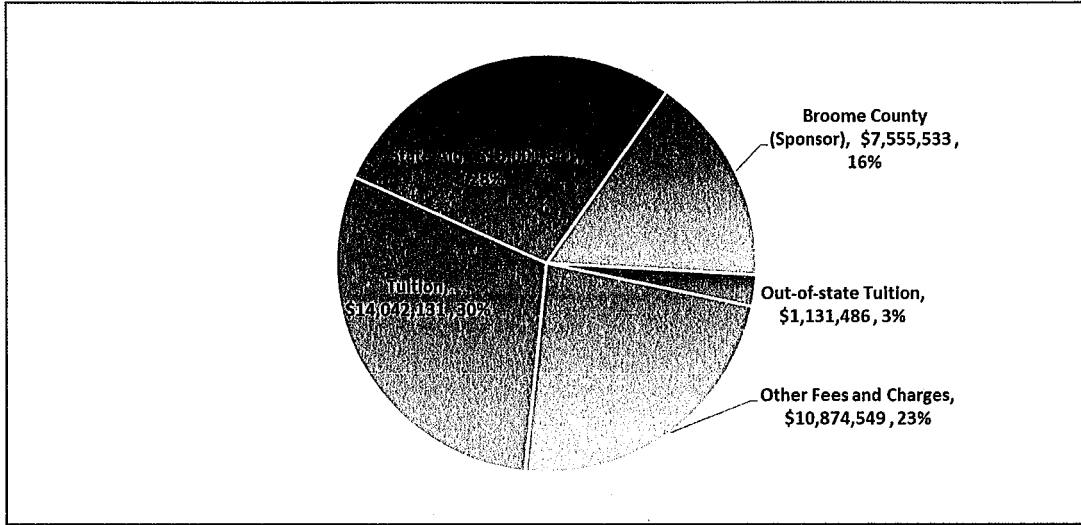
- 2021-22 FTE enrollment has been budgeted to decline by 15.9% to 3,062 FTEs compared to the 2020-21 enrollment forecast of 3,639 FTEs
- Proposed 2021-22 net FTE enrollment of 2,666 FTEs, which reflects campus instruction exclusive of the high school Fast Forward program and the contracted services for International students, represents a 16.9% decline from the 2020-21 enrollment forecast of 3,209 net FTEs

Enrollment by Residency



- Broome County Resident enrollment has increased by 1.9 percentage points over the past five years as a percentage of total enrollment
- Other New York State County Resident enrollment has decreased by 3.8 percentage points since Academic Year 2017-18 as a percentage of total enrollment

Revenue Highlights



- Student Tuition represents 30% of the total 2021-22 operating revenue
- State Aid represents 28% of total 2021-22 operating revenue

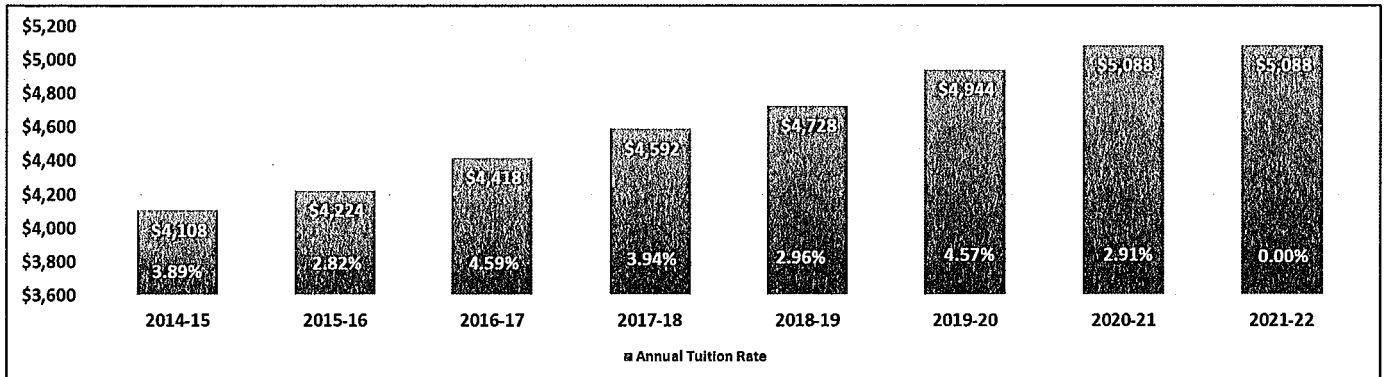
No Tuition Increase for 2021-22

The impact of the Covid-19 pandemic, especially on the majority of the College’s student population, has resulted in SUNY Broome proposing a no tuition rate increase for the 2021-22 academic year. Foregoing a tuition rate increase for this academic year is expected to maintain the college’s competitive pricing.

Under New York State regulations, tuition revenue may total 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

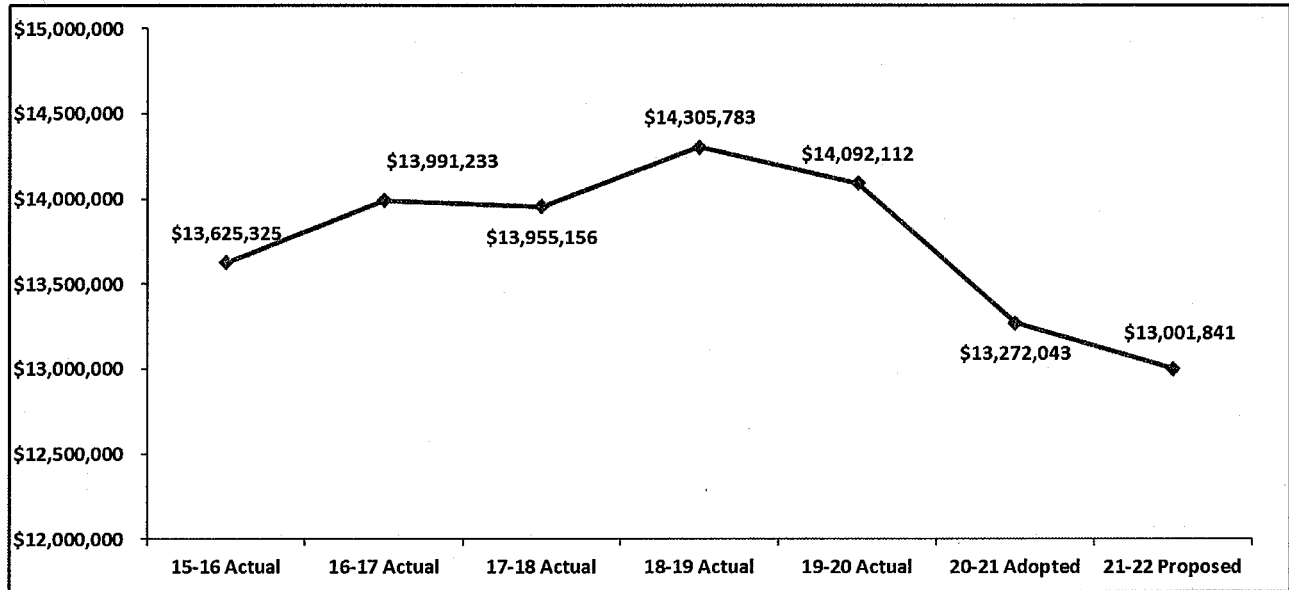


- Tuition is to remain flat with 2020-21. Tuition increases have averaged 2.9% since 2015-16

New State Aid Formula Estimated to Slightly Decrease Annual Funding

State aid is estimated to increase from \$2,947 per full-time equivalent (FTE) in 2020-21 to \$2,997 per FTE. In addition to the \$50 increase per FTE, SUNY Broome can accept a floor base state aid funding amount that is equal to 98% of the previous year total base aid. SUNY Broome's per FTE base would result in a larger reduction in base state aid and therefore the 98% floor will be utilized in the 2021-22 budget.

Annual State Aid



* 1 FTE = 30 student credit hours

Broome County Sponsor Share

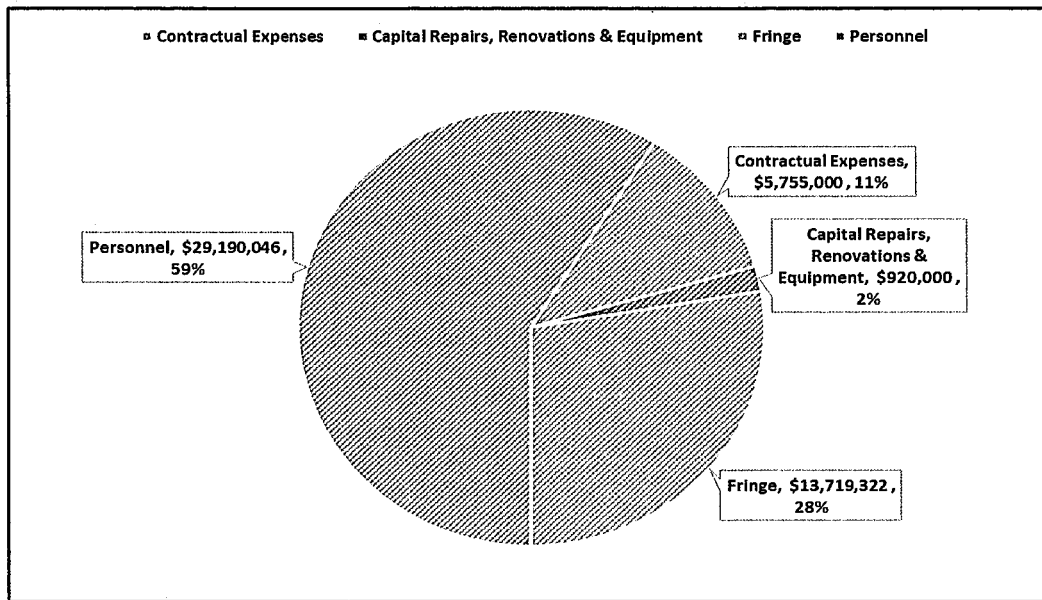
The 2021-22 proposed operating budget requests an increase of 2% over the 2019-20 County Sponsor Share amount, inclusive of restoration of the amount reduced in 2020-21.

Fiscal Year	Broome County Operating Budget Support				Broome County Capital Support			Total
	Amount	Increase	% Change	% Budget Funded by Broome County	Debt Service Payments	Less: Capital Chargeback Revenues	Net Broome County Capital Support	Amount
2016-17 Actual	7,189,536	71,184	1%	13.4%	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 Actual	7,334,046	72,615	1%	13.2%	2,134,266	(495,243)	1,639,023	8,973,069
2019-20 Actual	7,407,385	73,339	1%	13.7%	2,021,988	(430,635)	1,591,353	8,998,738
2020-21 Adopted	6,850,000	(557,385)	-8%	14.5%	2,021,988	(430,635)	1,591,353	8,441,353
2021-22 Proposed	7,555,533	705,533	10%	15.2%	2,021,988	(430,635)	1,591,353	9,146,886

Miscellaneous Revenues & Fees

Student fees are set to remain flat compared to the 2020-21 operating budget. Fees are remaining flat to maintain SUNY Broome's competitive low-cost pricing model for higher education as well as to be sensitive to student financial needs following the Covid-19 pandemic.

Expense Highlights



- SUNY Broome Community College 2021-22 Budget reflects an 8.5% decrease compared to 2019-20 actual.
- Capital Repairs, Renovations and Equipment is budgeted for \$920,00, which is approximately \$336,000 more than the 2019-20 actual due to an aging infrastructure.
- Contractual expenses, inclusive of utilities, professional services, supplies and other institutional expenses, are slightly below 2019-20 actual spending levels.
- Personnel and fringe benefits are approximately 87% of the 2021-22 operating budget and more than \$4.8 million less than 2019-20 actual.

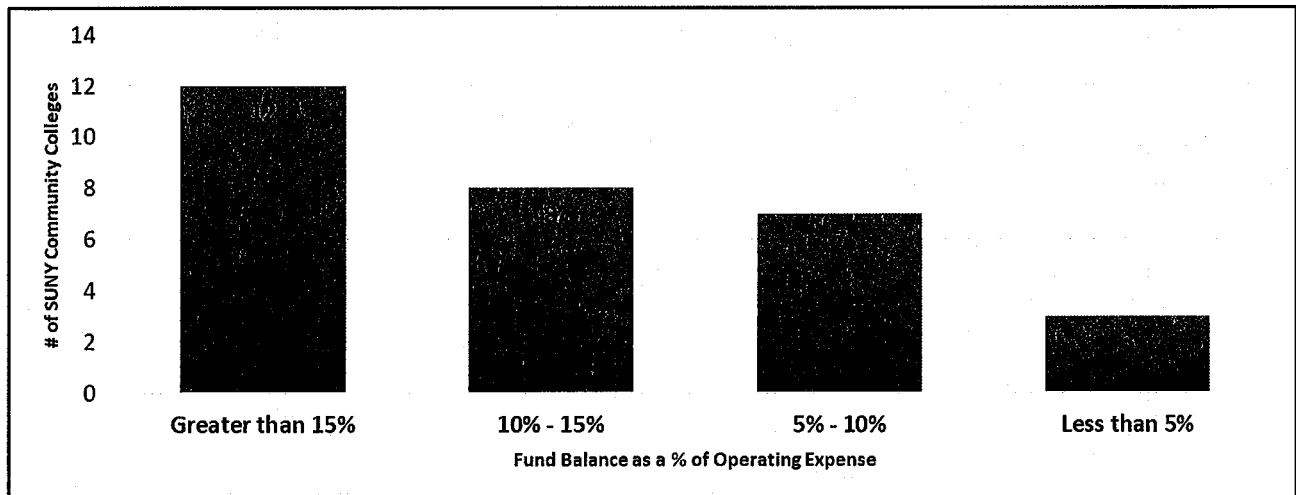
SUNY Broome Spending Comparison

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 and Comparison



- 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 2019-20 audited financial statements reflects a fund balance at approximately 10.7%, which is within the mid-range of the SUNY/GASB benchmark.
- The College's fund balance policy and plan is to maintain fund balance at a level of at least 10% of operating costs.
- At the end of the 2018-19 fiscal year, two-thirds of SUNY community colleges had fund balance reserves that were higher than or equal to 10 percent of their operating expenses.
- SUNY Broome with a 10.7 percent fund balance is ranked 20th out of 30 SUNY community colleges in fund balance as a percentage of operating expenses.

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SUNY Broome Community College Full-Time Regular Positions

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

Title	Unit	Grade*	2020-21	2021-22
Counselor	Faculty	8	1	1
Professor	Faculty	8	66	66
Applied Learning & Career Specialist	Faculty	7A	1	1
Programmer Analyst II	Faculty	7A	4	4
Senior Instructional Designer	Faculty	7	1	1
Systems Analyst	Faculty	7A	2	2
Web Developer	Faculty	7A	1	1
Associate Counselor - 12	Faculty	6A	1	1
Associate Librarian -12	Faculty	6A	1	1
Senior Accessibility Specialist	Faculty	6A	1	1
Senior Learning Specialist - 12	Faculty	6A	1	1
Senior Network/Telecomm Specialist	Faculty	6A	1	1
Associate Professor	Faculty	6	51	51
Senior Learning Specialist	Faculty	6	2	2
Clinical Radiologic Tech Instructional Specialist	Faculty	5A	3	3
Instructional Designer	Faculty	5A	3	3
Network Telecommunications Specialist	Faculty	5A	1	1
Staff Associate -12	Faculty	5A	9	9
Staff Associate for Video & Photography	Faculty	5A	1	1
Accessibility Specialist	Faculty	5	1	1
Learning Specialist - 10	Faculty	5	1	1
Assistant Counselor -12	Faculty	4A	2	2
Assistant Librarian -12	Faculty	4A	3	3
Assistant Librarian - 10	Faculty	4	1	1
Clinical Nursing Skills Center Instructional Spec I	Faculty	4	1	1
Assistant Professor	Faculty	4	35	35
Academic Advisor	Faculty	3A	7	7
Instructor	Faculty	3	3	3
Technical Assistant IIA -12	Faculty	2A	14	14
Technical Assistant II	Faculty	2	2	2
Technical Assistant IA - 12	Faculty	1A	1	1
Director of Enrollment Service	Guild	12	1	1
Director of Facilities Management	Guild	12	1	1
Director of Information Technology	Guild	12	1	1
Director Continuing Ed & 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

SUNY Broome Community College Full-Time Regular Positions

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

Title	Unit	Grade*	2020-21	2021-22
Director of Admissions	Guild	10	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	8	2	2
Assistant Dir Administrative Information Systems	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
Asst. to Dir. of Facilities Mgmt. for Capital Project Dev.,Space Utilization & Energy Mgmt.	Guild	7	1	1
Bursar	Guild	7	1	1
Assistant Director of Network/Telecommunications	Guild	6	1	1
Asst to Director of Campus Oper for Custodial Services	Guild	6	1	1
Asst to Director of Campus Oper for Physical Plant	Guild	6	1	1
Asst to Director of Campus Oper for Technical Services	Guild	6	1	1
Assistant Director of Financial Aid - Operations	Guild	6	1	1
Assistant Director of Financial Aid - Veteran's Affairs	Guild	6	1	1
Environmental Health & Safety Coordinator	Guild	6	1	1
Resource/Compliance Officer	Guild	6	1	1
Special Events Coordinator	Guild	6	1	1
Student Rights & Responsibilites Coordinator	Guild	6	1	1
Assistant Director Ice Center	Guild	5	1	1
Assistant Bursar	Guild	5	1	1
Assistant Director of Athletics	Guild	5	1	1
Asst Dir of Admissions/International Student Services	Guild	4	1	1
Sr. Staff Assistant - Research Analyst	Guild	3	1	1
Sr. Staff Assistant	Guild	3	5	5
Staff Assistant	Guild	2	9	9
President	Mgmt Conf	15	1	1
VPAA	Mgmt Conf	14	1	1
VP for Administrative and Financial Affairs	Mgmt Conf	14	1	1
VP Student Development & Chief Diversity Officer	Mgmt Conf	14	1	1
Associate VP & Controller	Mgmt Conf	12	1	1
Associate VP and Dean	Mgmt Conf	12	4	4

SUNY Broome Community College Full-Time Regular Positions

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

Title	Unit	Grade*	2020-21	2021-22
Dean of Students	Mgmt Conf	11	1	1
Dean of Institutional Effectiveness & Enrollment Planning	Mgmt Conf	11	1	1
Executive Enrollment Mgmt. 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
Payroll Administrative Officer	Mgmt Conf	6	1	1
Budget & Institutional Effectiveness Specialist	Mgmt Conf	5	1	1
Personnel Specialist	Mgmt Conf	5	1	1
Assistant to the President	Mgmt Conf	4	1	1
Benefits Assistant	Conf Clerical	16	1	1
Secretary	Conf Clerical	15	2	2
Secretary	Conf Clerical	14	1	1
Personnel Assistant	Conf Clerical	11	1	1
Sr. Clerk	Conf 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	1	1
Payroll Supervisor	ESPA	17	1	1
Accountant - (County)	ESPA	16	2	2
Office Manager	ESPA	16	4	4
Carpenter	ESPA	16	1	1
HVAC Systems Technician III	ESPA	14	1	1
Campus Safety Officer	ESPA	13	2	2
Principal Account Clerk	ESPA	13	1	1
Secretary	ESPA	13	15	15
Senior Duplicating Center Worker	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	5
Painter	ESPA	10	1	1
Courier	ESPA	9	2	2
Recorder	ESPA	9	2	2
Senior Account Clerk	ESPA	9	10	10

SUNY Broome Community College Full-Time Regular Positions

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

Title	Unit	Grade*	2020-21	2021-22
Student Records Specialist	ESPA	9	8	8
Keyboard Specialist	ESPA	8	2	2
Senior Clerk	ESPA	8	3	3
Senior Clerk - 10 mth	ESPA	8	1	1
Duplicating Center Worker	ESPA	7	2	2
Maintenance Worker	ESPA	7	5	5
Custodial Worker	ESPA	6	27	27
Library Clerk	ESPA	6	3	3
Total full-time positions			423	423

***A" Denotes 12-Month Position in Faculty

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