Broome County

SUNY BROOME

Recommended

BUDGET

FY 2024 - 2025

SUNY Broome
2024-25 Budget
Proposed and Recommended
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2024-2025 Officials

SUNY Broome Administration

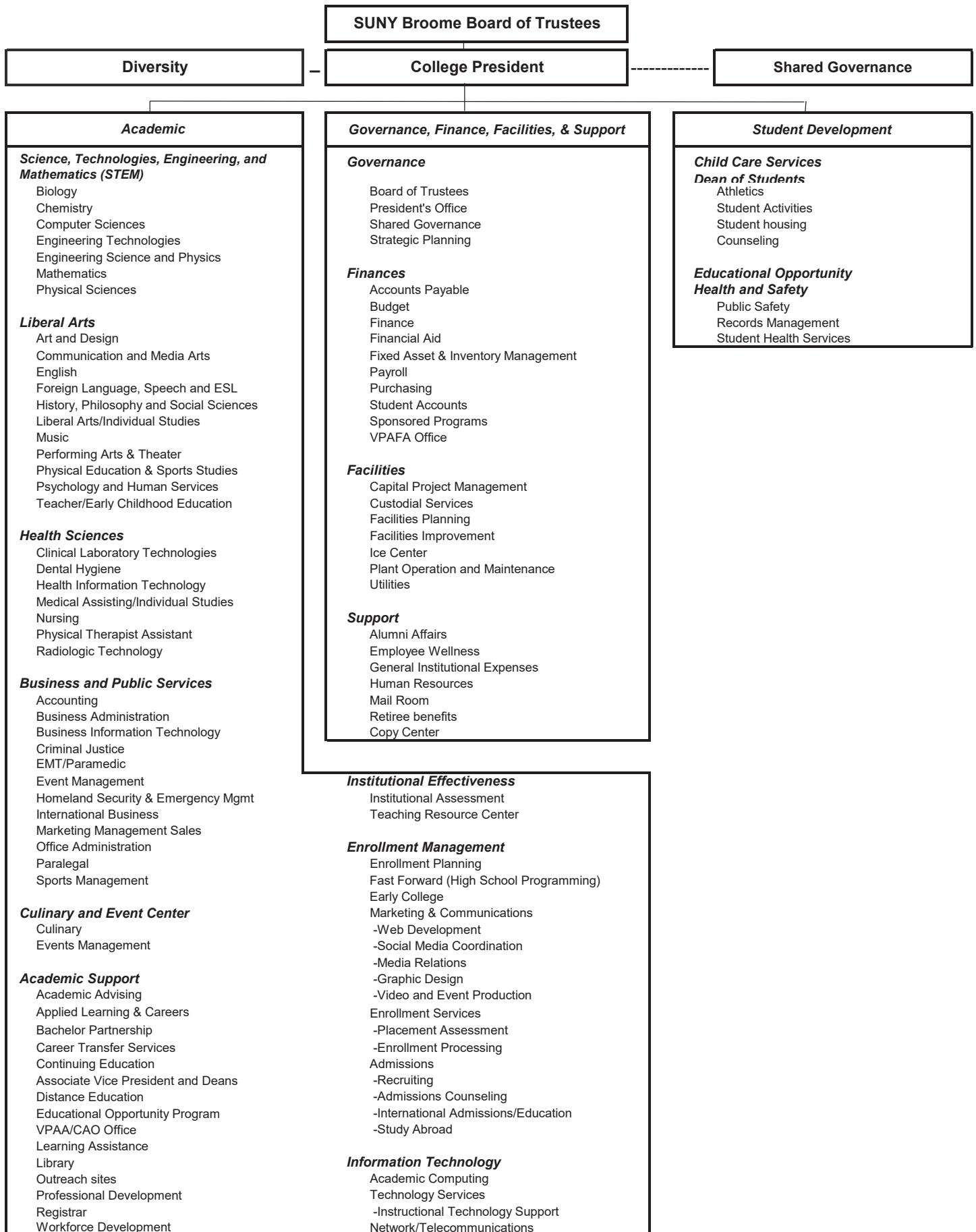|	
Dr. Tony D. Hawkins	President
Dr. Penny Kelly	Vice President for Academic Affairs
Dr. Carol A. Ross-Scott	Vice President for Student Development & Chief Diversity Officer
Michael J. Sullivan	Vice President for Administrative & Financial Affairs
Dr. J.M. Anderson	Associate Vice President and Dean of Liberal Arts and Business & Professional Studies
Laura Hodel	Assistant Vice President Human Resources and Student Finance
Dr. Christine Martey-Ochola	Associate Vice President and Dean of STEM and Workforce Development
Dr Kimberly B. McLain	Associate Vice President and Dean of Health Sciences and Institutional Effectiveness
Jesse Wells	Executive Enrollment Management Officer

SUNY Broome Board of Trustees

Kathy Connerton, Chairperson	Marc Newman
Barbara Fiala, Vice-Chairperson	James Orband
Jason Andrews	Anthony Paniccia
Margaret M. Coffey	James Testani
Tina Fernandez	
Alejandro Chavarria Gonzalez, Student Trustee	

Broome County Executive   Jason T. Garnar

Broome County Legislature

Steven J. Flagg	1st District	Matthew J. Hilderbrant	9th District
Scott D. Baker	2nd District	Erin V. Micha	10th District
Kelly F. Wildoner	3rd District	Susan V. Ryan	11th District
Kim A. Myers	4th District	Louis P. Augostini	12th District
Daniel J. Reynolds	5th District, Chairman	Robert Weslar	13th District
Greg W. Baldwin	6th District	Mary A. Kaminsky	14th District
Matthew J. Pasquale	7th District	Mark R. Whalen	15th District
Jason E. Shaw	8th District		

SUNY Broome Community College Organizational Chart

SUNY Broome Board of Trustees

Diversity — **College President** ------------- **Shared Governance**

Academic

Science, Technologies, Engineering, and Mathematics (STEM)
- Biology
- Chemistry
- Computer Sciences
- Engineering Technologies
- Engineering Science and Physics
- Mathematics
- Physical Sciences

Liberal Arts
- Art and Design
- Communication and Media Arts
- English
- Foreign Language, Speech and ESL
- History, Philosophy and Social Sciences
- Liberal Arts/Individual Studies
- Music
- Performing Arts & Theater
- Physical Education & Sports Studies
- Psychology and Human Services
- Teacher/Early Childhood Education

Health Sciences
- Clinical Laboratory Technologies
- Dental Hygiene
- Health Information Technology
- Medical Assisting/Individual Studies
- Nursing
- Physical Therapist Assistant
- Radiologic Technology

Business and Public Services
- Accounting
- Business Administration
- Business Information Technology
- Criminal Justice
- EMT/Paramedic
- Event Management
- Homeland Security & Emergency Mgmt
- International Business
- Marketing Management Sales
- Office Administration
- Paralegal
- Sports Management

Culinary and Event Center
- Culinary
- Events Management

Academic Support
- Academic Advising
- Applied Learning & Careers
- Bachelor Partnership
- Career Transfer Services
- Continuing Education
- Associate Vice President and Deans
- Distance Education
- Educational Opportunity Program
- VPAA/CAO Office
- Learning Assistance
- Library
- Outreach sites
- Professional Development
- Registrar
- Workforce Development

Governance, Finance, Facilities, & Support

Governance
- Board of Trustees
- President's Office
- Shared Governance
- Strategic Planning

Finances
- Accounts Payable
- Budget
- Finance
- Financial Aid
- Fixed Asset & Inventory Management
- Payroll
- Purchasing
- Student Accounts
- Sponsored Programs
- VPAFA Office

Facilities
- Capital Project Management
- Custodial Services
- Facilities Planning
- Facilities Improvement
- Ice Center
- Plant Operation and Maintenance
- Utilities

Support
- Alumni Affairs
- Employee Wellness
- General Institutional Expenses
- Human Resources
- Mail Room
- Retiree benefits
- Copy Center

Institutional Effectiveness
- Institutional Assessment
- Teaching Resource Center

Enrollment Management
- Enrollment Planning
- Fast Forward (High School Programming)
- Early College
- Marketing & Communications
  - -Web Development
  - -Social Media Coordination
  - -Media Relations
  - -Graphic Design
  - -Video and Event Production
- Enrollment Services
  - -Placement Assessment
  - -Enrollment Processing
- Admissions
  - -Recruiting
  - -Admissions Counseling
  - -International Admissions/Education
  - -Study Abroad

Information Technology
- Academic Computing
- Technology Services
  - -Instructional Technology Support
- Network/Telecommunications

Student Development

Child Care Services
Dean of Students
- Athletics
- Student Activities
- Student housing
- Counseling

Educational Opportunity
Health and Safety
- Public Safety
- Records Management
- Student Health Services

RESOLUTION ADOPTING THE BUDGET FOR SUNY BROOME FOR - 2024-2025

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, 2024 through August 31, 2025, in the sum of $57,071,772 be approved, and be it

FURTHER RESOLVED, that the Sponsor Contribution for SUNY Broome for the College fiscal year September 1, 2024 through August 31, 2025, in the sum of $7,707,399 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.

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May 20, 2024

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

Ladies and Gentlemen:

I respectfully submit the recommended 2024-25 SUNY Broome budget for your review.

SUNY Broome Community College plays an important role in our efforts to train and prepare students for their careers. I appreciate the efforts of the College and am recommending County support of $7,707,399.

The SUNY Broome budget for 2024-25 includes an increase from the previous year's approved County sponsor support of $151,125.

The college is appropriating fund balance to cover a short-term deficit created by the loss of federal funds and the elimination of the Binghamton Advantage Program. The Board of Trustees and Administration at SUNY Broome have put together a multi-year plan to reduce expenses and increase revenues to balance future budgets.

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

I would like to thank the Board of Trustees and the Administration at SUNY Broome for their work in developing a budget that invests in the education of our students and is responsible to local taxpayers.

Thank you.

Sincerely,

Jason T. Garnar
County Executive

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## 2024-25 SUNY Broome Community College proposed and recommended operating budget

|	2023-24 Adopted Budget	2024-2025 changes proposed by College	2024-25 budget proposed by College	2024-25 additional changes recommended	2024-25 budget recommended	% change	% budget
ASSUMPTIONS:							
Student enrollment FTE	3,283	(108)	3,175	-	3,175	-3%	
EXPENSES:						% change	% budget
Personnel	$ 28,764,173	$ 2,002,247	$ 30,766,420	-	$ 30,766,420	7.0%	53.9%
Fringe benefits	$ 14,957,370	$ 1,309,421	$ 16,266,791	-	$ 16,266,791	8.8%	28.5%
Contractual expenses	$ 9,890,506	$ 13,055	$ 9,903,561	-	$ 9,903,561	0.1%	17.4%
Repairs & Renovations	$ 350,000	$ (215,000)	$ 135,000	-	$ 135,000	-61.4%	0.2%
Total expenses	**$53,962,049**	**$3,109,723**	**$57,071,772**	$ -	**$57,071,772**	**5.8%**	**100.0%**
REVENUES:							
Tuition	$ 15,904,818	$ 705,846	$ 16,610,664	-	$ 16,610,664	4.4%	29.1%
Out of state tuition	$ 1,348,653	$ (155,747)	$ 1,192,906	-	$ 1,192,906	-11.5%	2.1%
State aid	$ 12,999,706	$ 17,256	$ 13,016,962	-	$ 13,016,962	0.1%	22.8%
Broome County (sponsor)	$ 7,556,274	$ 151,125	$ 7,707,399	-	$ 7,707,399	2.0%	13.5%
Fees & Out of County	$ 13,756,737	$ 1,431,967	$ 15,188,704	-	$ 15,188,704	10.4%	26.6%
Fund balance appropriation/Stimulus	$ 2,395,862	$ 959,275	$ 3,355,137	-	$ 3,355,137	40.0%	5.9%
Total revenues	**$53,962,050**	**$3,109,722**	**$ 57,071,772**	**$0**	**$57,071,772**	**5.8%**	**100.0%**

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SUNY Broome Enrollment Trends
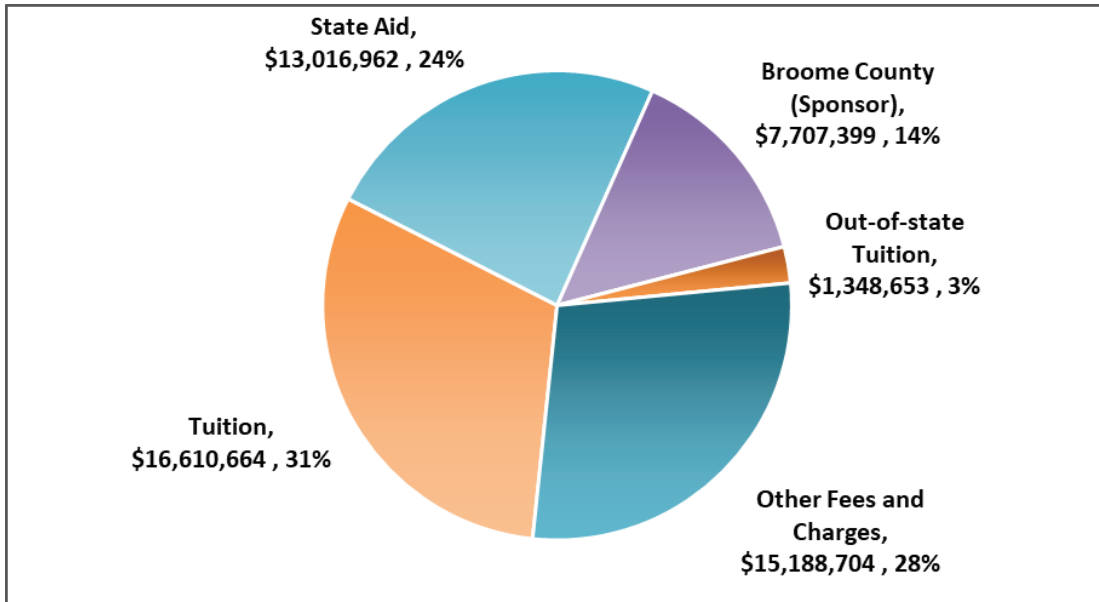## Total Student Enrollment (Full-Time and Part-Time)
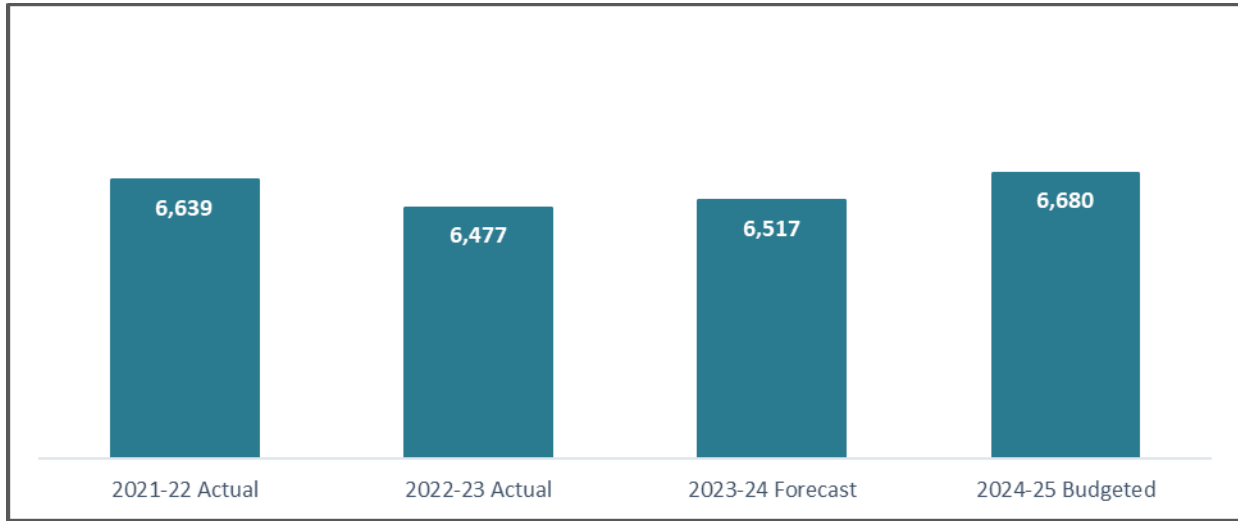
The proposed 2024-25 budget forecasts a 2.5% increase in total student enrollment, rising to 6,680 students from the previous year's projection of 6,517, notwithstanding the loss of 250 full-time students due to the elimination by Binghamton University, of the Binghamton Advantage Program (BAP), this growth is attributed to a modest uptick in graduates from local high schools. Additionally, the expansion of instant admission events at area high schools, along with the implementation of the B2B (Broome to Binghamton) guarantee program, are significant contributors to the anticipated increase in enrollment figures for the upcoming academic year.

Student Enrollment by Residency
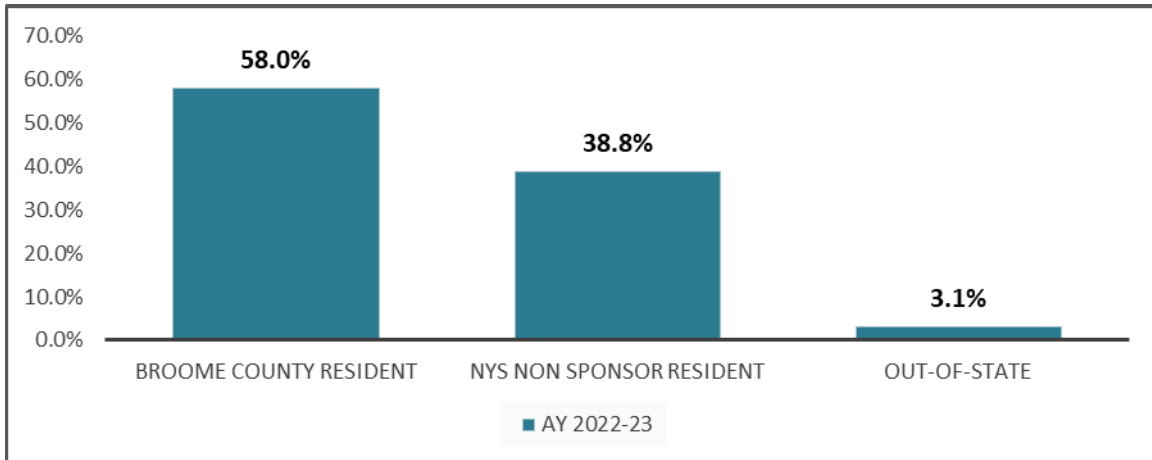
Student enrollment consists of Broome County residents, residents from other counties in New York State (excluding Broome County), and Out-of-State residents. Enrollment by residency reflects that 58% of students are from Broome County, nearly 39% hail from other areas within New York State (excluding Broome County), and 3% come from outside the state.

FY 2024-25 Operating Revenue Profile

State Aid, $13,016,962 , 24%

Broome County (Sponsor), $7,707,399 , 14%

Out-of-state Tuition, $1,348,653 , 3%

Tuition, $16,610,664 , 31%

Other Fees and Charges, $15,188,704 , 28%

Revenue Highlights:

- Student Tuition represents 34% of the total 2024-25 operating budget revenue (Tuition & Out-of-State Tuition)
- State Aid represents 24% of the total 2024-25 operating budget revenue
- Other Fees and Charges which includes Fast Forward and Out-of-County Chargebacks and student fees reflects 28% of total revenue

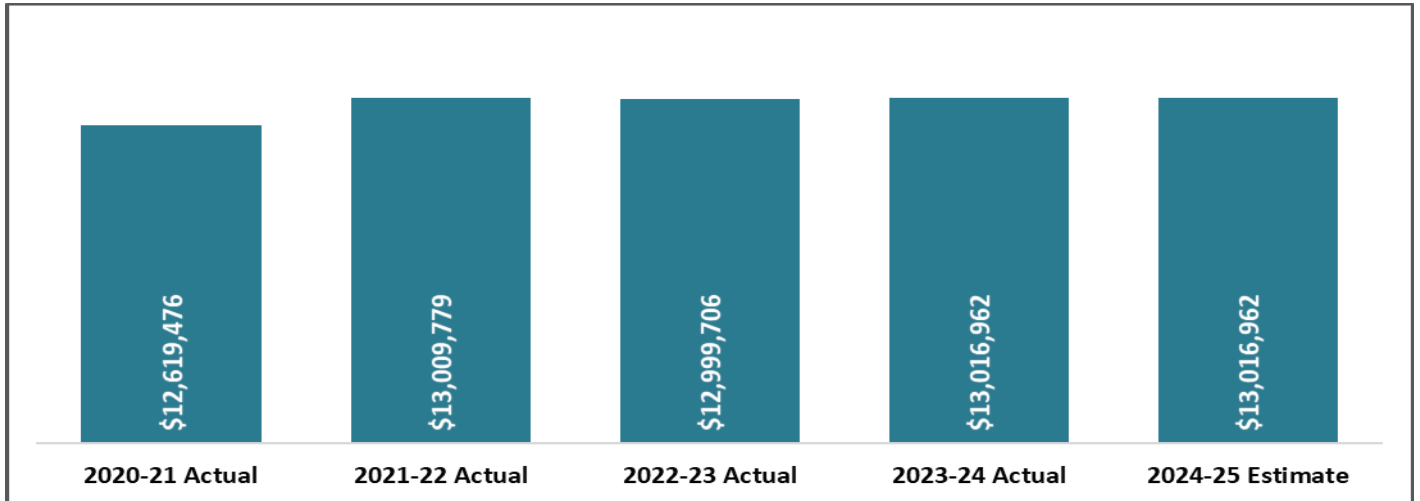**Tuition Increase of 3.5%; $96 per Semester; $192 Fall & Spring Semesters**

An annual tuition increase of $192 is included in the 2024-25 operating budget is necessary to offset rising costs and to continue providing quality education and services. Student tuition and fees, as set by the Board of Trustees and approved by the SUNY Board of Trustees, reflects approximately 45% of total revenues.

Tuition Trends

2020-21	2021-22	2022-23	2023-24	2024-25
$5,088	$5,088	$5,280	$5,472	$5,664
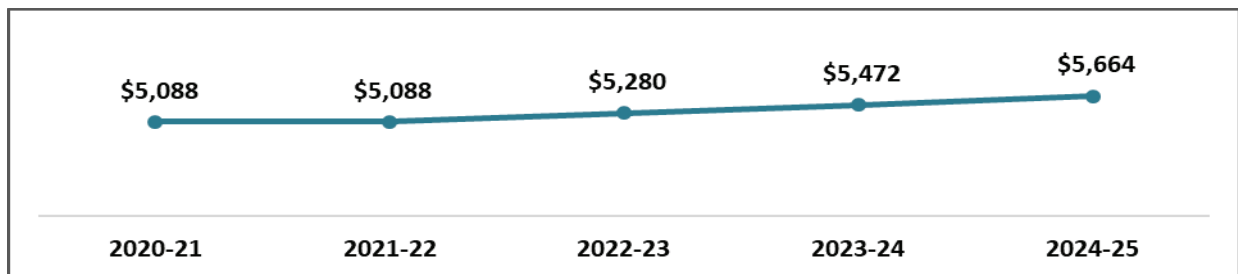
For the past four years, student tuition rates have increased on average by approximately 2.8% per year.

New York State Aid Trends

2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimate
$12,619,476	$13,009,779	$12,999,706	$13,016,962	$13,016,962

New York State Aid Annual Funding Level Estimated to Remain Flat

State aid for the 2024-25 fiscal year is anticipated to remain unchanged at approximately $13 million. Over the past four years, state aid funding has not been adjusted to reflect rising costs due to inflation and annual salary and wage adjustments. The New York State FY 2024-25 Budget continues to maintain the per Full-Time Equivalent (FTE) rate at $2,997, effectively setting a baseline equal to 100% of the previous year's state aid funding.
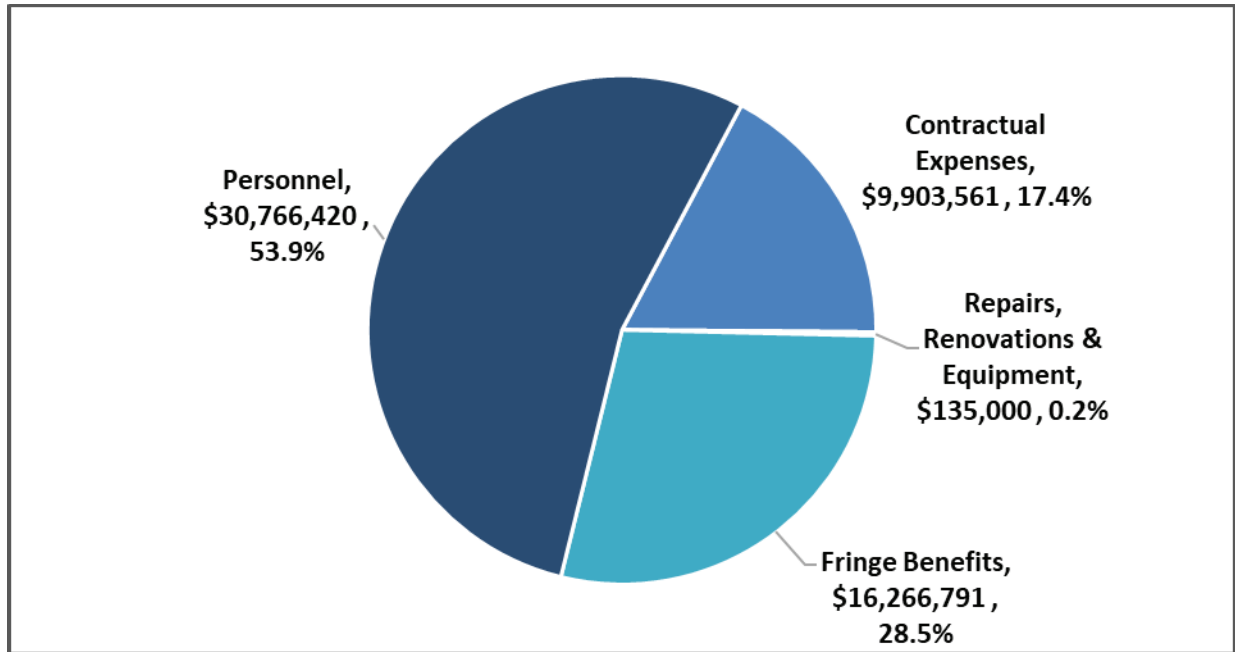
Broome County Sponsor Share

The 2024-25 proposed operating budget includes a request of a 2% increase in funding for the Broome County sponsor share.

	Broome County Operating Budget Support				Broome County Capital Support			Total
Fiscal Year	Amount	Increase	% Change	% Budget Funded by Broome County	Debt Service Payments	Less: Capital Chargeback Revenues	Net Broome County Capital Support	Amount
2019-20 Actual	7,407,385	73,339	1%	13.7%	2,008,871	(430,635)	1,578,236	8,985,621
2020-21 Actual	6,850,000	(557,385)	-8%	14.5%	2,117,140	(366,193)	1,750,947	8,600,947
2021-22 Actual	7,407,385	557,385	8%	14.9%	2,049,619	(324,938)	1,724,681	9,132,066
2022-23 Actual	7,481,459	74,074	1%	15.3%	2,009,676	(330,702)	1,678,974	9,160,433
2023-24 Actual	7,556,274	74,815	1%	14.7%	1,942,782	(330,702)	1,612,080	9,168,354
2024-25 Proposed	7,707,399	151,125	2%	13.5%	1,268,516	(330,702)	937,814	8,645,213

Other Fees & Charges

Other Fees and Charges, inclusive of out-of-county chargebacks for students not residing in Broome County, Fast Forward chargebacks, and student fees, are estimated to increase by approximately $1.6M.

FY 2024-25 Operating Expense Profile

Pie chart showing:
- Personnel, $30,766,420, 53.9%
- Contractual Expenses, $9,903,561, 17.4%
- Repairs, Renovations & Equipment, $135,000, 0.2%
- Fringe Benefits, $16,266,791, 28.5%

Expense Highlights:

- Personnel and Fringe Benefits are approximately 82.4% of the 2024-25 operating budget
  - Includes salary & wage increases for all bargaining units and exempt employees
  - Includes costs for a one-time faculty voluntary retirement incentive plan
- Contractual Expenses, inclusive of utilities, professional services, supplies and other institutional expenses, are estimated to increase by approximately 1.0% compared to the 2023-24 forecast
- Repairs, Renovations and Equipment is budgeted for $135,000, which is flat compared to the 2023-24 forecast

SUNY Broome Peer Community College Ranking

SUNY Broome spending continues to be student-focused, with approximately 40 percent of the annual operating costs invested directly into instruction. Instructional costs include personnel (labor), fringe benefits, contractual expenses, and equipment costs. For General Administration costs, the College ranks 24th in spending, or 6th lowest out of 30 community colleges, which is very efficient.

SUNY Broome Community College Full-Time Regular Positions

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

Title	Unit	Grade*	2021-22	2022-23	2023-24	2024-25
Counselor - 12	Faculty	8A	1	1	1	1
Counselor - 10	Faculty	8	1	1	1	1
Librarian	Faculty	8	1	1	1	1
Professor	Faculty	8	75	80	81	81
Applied Learning & Career Specialist	Faculty	7A	0	0	0	0
Programmer Analyst II	Faculty	7A	5	4	4	4
Systems Analyst	Faculty	7A	2	2	2	2
Web Developer	Faculty	7A	1	1	1	1
Senior Instructional Designer	Faculty	7	1	1	1	1
Associate Counselor - 12	Faculty	6A	1	1	1	1
Associate Librarian -12	Faculty	6A	1	3	3	3
Senior Accessibility Specialist	Faculty	6A	1	1	1	1
Senior Learning Specialist - 12	Faculty	6A	1	1	1	1
Senior Network/Telecomm Specialist	Faculty	6A	1	1	1	1
Associate Professor	Faculty	6	48	45	47	47
Senior Learning Specialist - 10	Faculty	6	2	2	2	2
Clinical Radiologic Tech Instructional Specialist	Faculty	5A	2	2	2	2
Instructional Designer	Faculty	5A	3	3	3	3
Network Telecommunications Specialist	Faculty	5A	2	2	2	2
Staff Associate -12	Faculty	5A	8	8	8	8
Staff Associate for Video & Photography	Faculty	5A	1	1	1	1
Accessibility Specialist	Faculty	5	1	1	1	1
Learning Specialist - 10	Faculty	5	1	1	1	1
Assistant Counselor -12	Faculty	4A	2	1	1	1
Assistant Librarian -12	Faculty	4A	2	1	1	1
Assistant Librarian - 10	Faculty	4	0	0	0	0
Clinical Nursing Skills Center Instructional Spec I	Faculty	4	1	1	1	1
Assistant Professor	Faculty	4	28	28	25	25
Academic Advisor	Faculty	3A	10	10	10	10

Title	Unit	Grade*	2021-22	2022-23	2023-24	2024-25
Instructor	Faculty	3	3	2	2	2
Technical Assistant IIA -12	Faculty	2A	13	14	14	14
Technical Assistant II	Faculty	2	2	2	2	2
Technical Assistant IA - 12	Faculty	1A	1	0	0	0
Director of Enrollment Service	Guild	12	0	0	0	0
Director of Facilities Management	Guild	12	1	1	1	1
Director of Information Technology	Guild	12	1	1	1	1
Director of Training, Education and Workforce Development	Guild	12	0	0	1	1
Director Continuing Ed & Workforce Development	Guild	11	1	1	1	1
Director of Financial Aid	Guild	11	0	0	1	1
Director of Financial Services	Guild	11	1	0	0	0
Director of Health & Safety	Guild	11	0	0	0	0
Director of LRC and LAD	Guild	10	1	1	1	1
Director of Campus Operations & Ice Center	Guild	10	1	1	1	1
Director of Admissions	Guild	10	1	1	1	1
Director of Athletics	Guild	9	1	1	1	1
Director of Campus Safety and Security	Guild	9	1	1	1	1
Director of Ice Center	Guild	9	0	0	0	0
Director of Student Activities	Guild	9	1	1	1	1
Registrar	Guild	9	1	1	1	1
Director of Marketing & Communications	Guild	9	1	1	1	1
Assistant Controller II	Guild	8	3	3	3	3
Assistant Controller I	Guild	7	0	1	2	2
Enrollment Management Coordinator	Guild	7	0	0	1	1
Assistant Dir Administrative Information Systems	Guild	8	1	1	1	1
Assistant Director of Security & Health	Guild	8	1	1	1	1
Assistant Director for Information Tech Security	Guild	8	0	0	1	1
Assistant Director Technology Services	Guild	8	1	1	1	1
Director of International Education	Guild	8	0	0	0	0
Director of Sponsored Programs	Guild	8	1	1	1	1
Director of Educational Opportunity Program	Guild	7	1	1	1	1
Assistant Registrar	Guild	7	1	1	1	1

Title	Unit	Grade*	2021-22	2022-23	2023-24	2024-25
Asst. to Dir. of Facilities Mgmt. for Capital Project Dev., Space Utilization & Energy Mgmt.	Guild	7	1	1	1	1
Bursar	Guild	7	0	1	1	1
Asst to Director of Facilities Mgmt Cap Projects	Guild	7	1	1	1	1
Institutional Research Analyst	Guild	7	0	1	1	1
Assistant Director of Network/Telecommunications	Guild	6	1	1	1	1
Asst to Director of Campus Oper for Custodial Services	Guild	6	1	1	1	1
Asst to Director of Campus Oper for Physical Plant	Guild	6	1	1	1	1
Asst to Director of Campus Oper for Technical Services	Guild	6	0	0	0	0
Assistant Director of Student Financial Services	Guild	6	1	1	1	1
Assistant Director of Financial Aid - Operations	Guild	6	1	1	1	1
Assistant Director of Financial Aid - Veteran's Affairs	Guild	6	0	0	0	0
Environmental Health & Safety Coordinator	Guild	6	1	1	1	1
Resource/Compliance Officer	Guild	6	1	1	1	1
Special Events Coordinator	Guild	6	1	1	1	1
Student Rights & Responsibilities Coordinator	Guild	6	1	1	1	1
Supplemental Support Services Coordinator	Guild	6	0	0	1	1
Assistant Director Ice Center	Guild	5	1	1	1	1
Assistant Bursar	Guild	5	1	0	0	0
Assistant Director of Athletics	Guild	5	1	1	1	1
Asst Dir of Admissions/International Student Services	Guild	4	1	1	2	2
Social Media & Events Assistant	Guild	4	0	0	1	1
Sr. Staff Assistant - Research Analyst	Guild	3	0	0	0	0
Sr. Staff Assistant	Guild	3	7	7	8	8
Staff Assistant	Guild	2	9	8	10	10
President	Mgmt Conf	15	1	1	1	1
VP for Academic Affairs	Mgmt Conf	14	1	1	1	1
VP for Administrative and Financial Affairs	Mgmt Conf	14	1	1	1	1
VP Student Development & Chief Diversity Officer	Mgmt Conf	14	1	1	1	1
Associate VP & Controller	Mgmt Conf	12	1	1	1	1
Associate VP and Dean	Mgmt Conf	12	2	2	2	2

Title	Unit	Grade*	2021-22	2022-23	2023-24	2024-25
Dean of Students	Mgmt Conf	11	1	1	1	1
Dean of Institutional Effectiveness & Enrollment Planning	Mgmt Conf	11	1	0	0	0
Assistant VP for Human Resources & Student Finance	Mgmt Conf	10	0	1	1	1
Executive Enrollment Mgmt. Officer	Mgmt Conf	10	1	1	1	1
Associate Dean - Nursing	Mgmt Conf	9	1	1	1	1
Associate Dean for Distance Learning, Professional Development, and Student Success	Mgmt Conf	9	0	0	1	1
Budget and Institutional Effectiveness Officer	Mgmt Conf	8	0	0	1	1
Human Resources Officer	Mgmt Conf	7	1	0	0	0
Assistant Dean - Academic Services	Mgmt Conf	7	1	1	1	1
Assistant Dean for Distance Learning & Prof Develop	Mgmt Conf	7	1	1	1	1
Human Resources Specialist	Mgmt Conf	6	1	1	1	1
Sr. Associate to the EVP & CAO	Mgmt Conf	6	1	1	1	1
Payroll Administrative Officer	Mgmt Conf	6	1	1	1	1
Budget & Institutional Effectiveness Specialist	Mgmt Conf	5	1	1	1	1
Personnel Specialist	Mgmt Conf	5	0	0	1	1
Human Resources Assistant	Mgmt Conf	5	2	2	2	2
Assistant to the President	Mgmt Conf	4	1	1	1	1
Benefits Assistant	Conf Clerical	16	0	0	0	0
Secretary	Conf Clerical	15	2	2	2	2
Secretary	Conf Clerical	14	1	1	1	1
Personnel Assistant	Conf Clerical	11	1	1	2	2
Sr. Clerk	Conf Clerical	9	1	1	1	1
Electrician	ESPA	23	1	1	1	1
Plumber	ESPA	23	1	1	1	1
Purchasing Agent	ESPA	20	1	1	1	1
Campus Peace Officer	ESPA	19A	10	10	10	10
Senior Accountant	ESPA	18	0	0	0	0
Payroll Supervisor	ESPA	17	1	1	1	1

Title	Unit	Grade*	2021-22	2022-23	2023-24	2024-25
Accountant	ESPA	16	2	2	3	3
Office Manager	ESPA	16	4	5	6	6
Senior Computer Operator	ESPA	16	0	0	1	1
Carpenter	ESPA	16	1	1	1	1
HVAC Systems Technician III	ESPA	14	1	1	1	1
Campus Safety Officer	ESPA	13	2	2	2	2
Principal Account Clerk	ESPA	13	1	1	1	1
Secretary	ESPA	13	16	18	18	18
Senior Duplicating Center Worker	ESPA	13	1	1	1	1
Stenographic Secretary	ESPA	13	2	2	2	2
Student Accounts Specialist	ESPA	13	4	4	4	4
Sr Maintenance Mechanic	ESPA	13	2	2	4	4
Custodial Supervisor	ESPA	11	1	1	1	1
Senior Recorder	ESPA	11	0	0	0	0
Maintenance Mechanic	ESPA	10	4	4	6	6
Painter	ESPA	10	2	1	2	2
Courier	ESPA	9	2	2	2	2
Recorder	ESPA	9	1	1	1	1
Senior Account Clerk	ESPA	9	10	9	10	10
Student Records Specialist	ESPA	9	8	8	9	9
Keyboard Specialist	ESPA	8	2	2	2	2
Senior Clerk	ESPA	8	4	4	4	4
Senior Clerk - 10 mth	ESPA	8	1	1	1	1
Duplicating Center Worker	ESPA	7	2	2	2	2
Maintenance Worker	ESPA	7	4	4	4	4
Clerk	ESPA	6	1	1	1	1
Custodial Worker	ESPA	6	29	29	29	29
Library Clerk	ESPA	6	3	3	3	3
Total full-time positions			**423**	**423**	**448**	**448**

*"A" Denotes 12-Month Position in Faculty

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