


Broome County

SUNY  BROOME

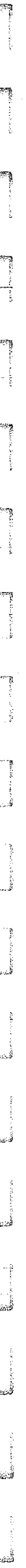
Recommended
BUDGET
FY 2020 - 2021

SUNY Broome
2020-21 Budget
Proposed and Recommended
Table of Contents

| | |
|---|----|
| 2020-2021 Officials..... | 1 |
| SUNY Broome Organizational Structure..... | 2 |
| Broome County Legislative Budget Adoption Resolution..... | 3 |
| County Executive Budget Message..... | 5 |
| 2020-2021 Proposed and Recommended Operating Budget..... | 7 |
| SUNY Broome Proposed Budget Highlights..... | 9 |
| Full-Time Positions Authorized by SUNY Broome Board..... | 15 |

This Page

Intentionally Left Blank



2020-2021 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

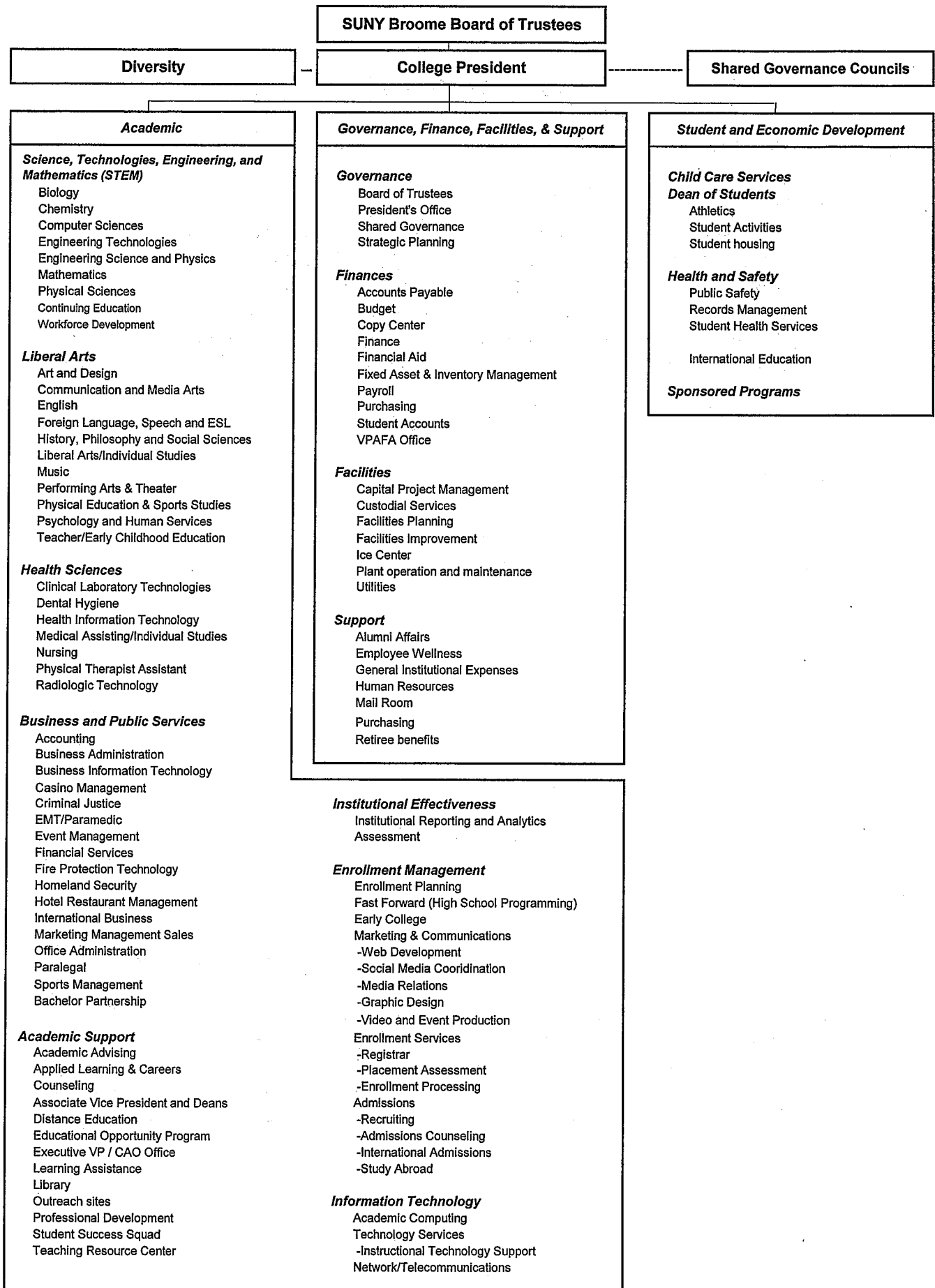
| | |
|---------------------------|------------------|
| Marc Newman | Chairperson |
| Anthony Paniccia | Vice Chairperson |
| Jason Andrews | |
| Sharon Ball | |
| Margaret M. Coffey | |
| Kathy Connerton | |
| Barbara Fiala | |
| James Orband | |
| Nicholas G. Serafini, Jr. | |
| Peter Kennedy | Student 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 | 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



**RESOLUTION ADOPTING THE BUDGET FOR SUNY BROOME FOR -
2020-20121**

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, 2020 through August 31, 2021, in the sum of \$52,720,459 be approved, and be it

FURTHER RESOLVED, that the Sponsor Contribution for SUNY Broome for the College fiscal year September 1, 2020 through August 31, 2021, in the sum of \$6,850,000 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.

This Page

Intentionally Left Blank



State of New York
County of Broome Government Offices

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

May 28, 2020

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

Ladies and Gentlemen:

I respectfully submit the following recommended 2020-21 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 \$6,850,000.

The Chairman and I have met several times with SUNY Broome administration to collectively construct a budget that is reflective of the strained budget situation we are facing to the COVID-19 pandemic's impact on Broome County finances.

As you are aware, we are looking at major financial implications due to the pandemic and there is the potential for significant revenue shortfalls. SUNY Broome administrators worked with my administration, Chairman Reynolds and our Office of Management and Budget to present a budget plan for 2020-21 that includes a reduction in County support.

The SUNY Broome budget for 2020-21 includes a reduction from the previous year's approved budget of \$557,385 of County sponsor share. There was also a reduction in the college 2021 Capital Improvement Project request of \$1,500,000.

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

This Page

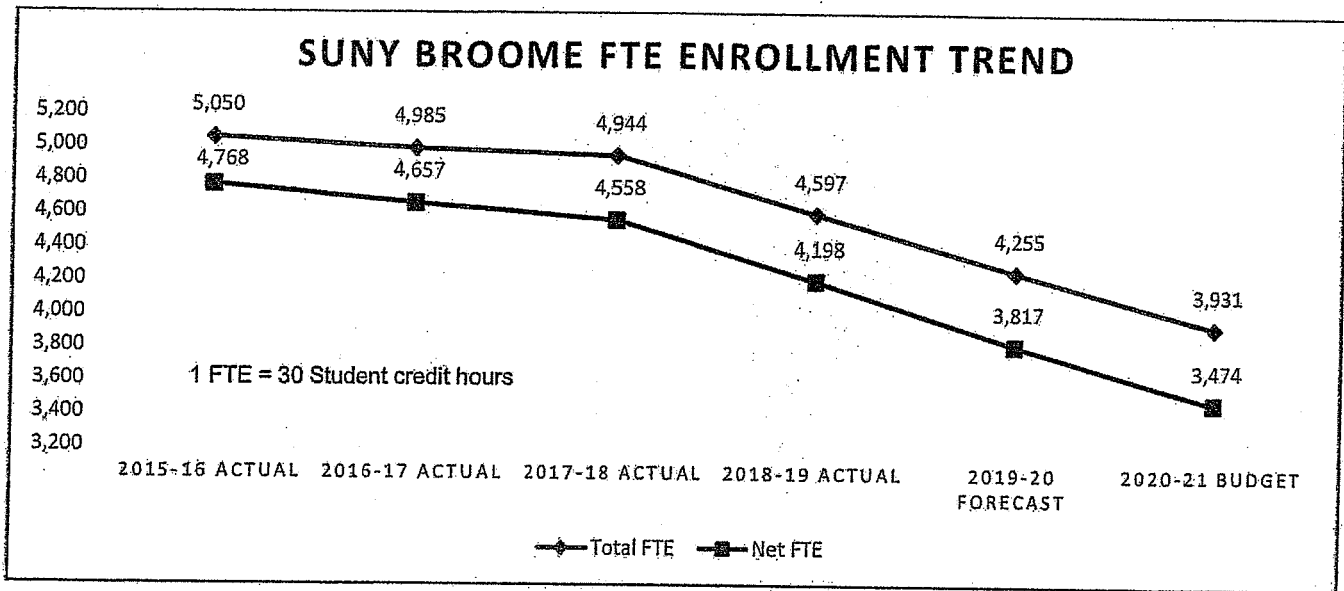
Intentionally Left Blank



This Page

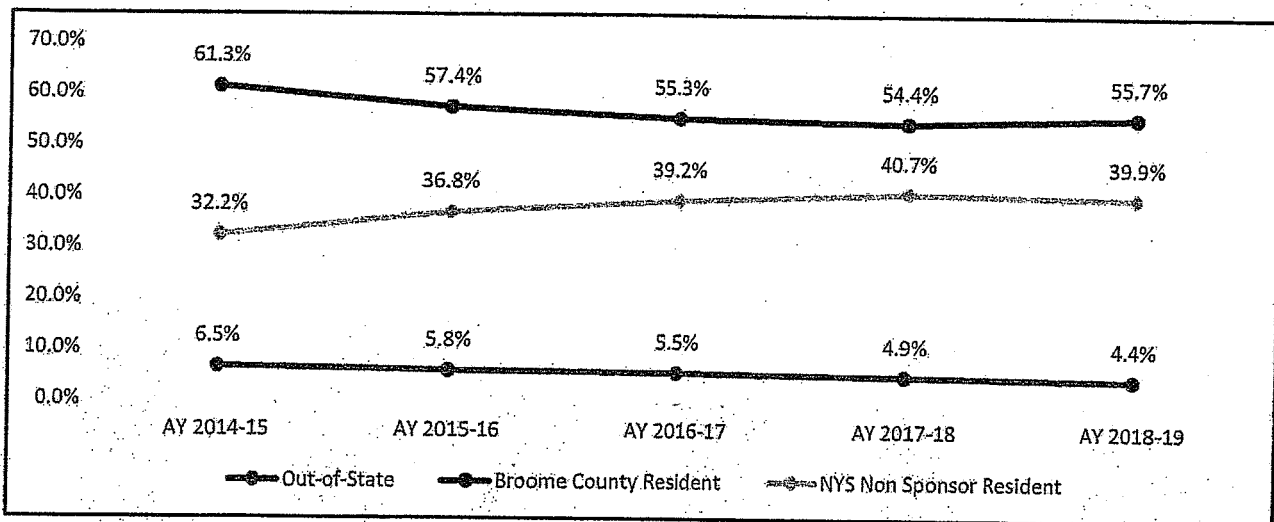
Intentionally Left Blank

SUNY Broome FTE Enrollment Trends



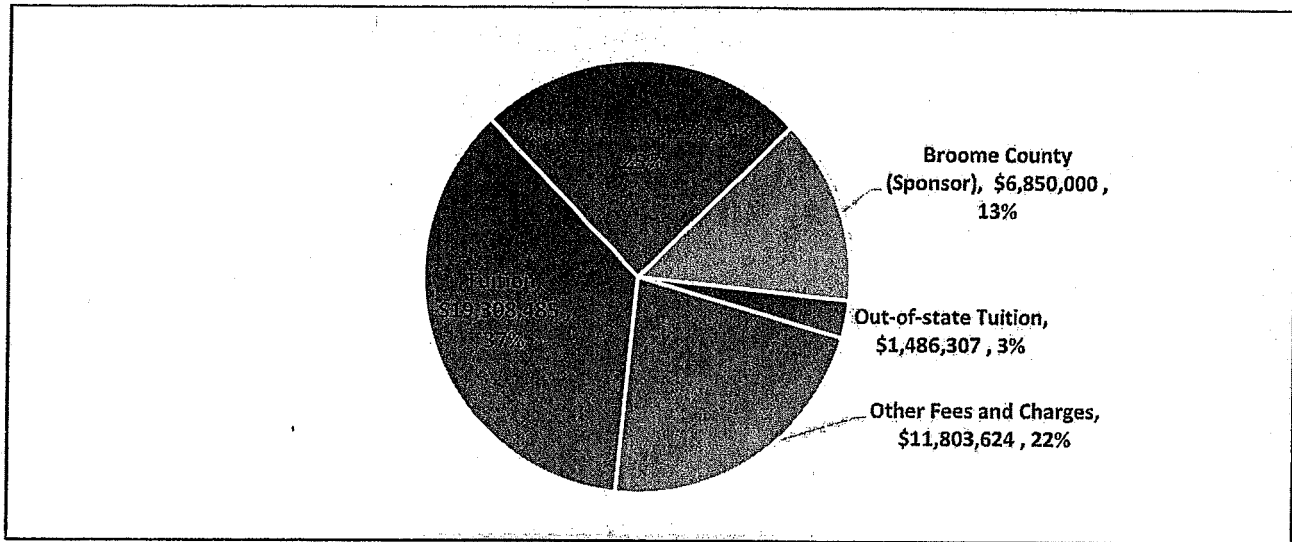
- 2020-21 FTE enrollment has been budgeted to decline by 7.6% to 3,931 FTEs compared to the 2019-20 enrollment forecast of 4,255 FTEs
- Proposed 2020-21 net FTE enrollment of 3,474 FTEs, which reflects campus instruction exclusive of the high school Fast Forward program and the contracted services for International students, represents a 9.0% decline from the 2019-20 enrollment forecast of 3,817 net FTEs

Enrollment by Residency



- Broome County Resident enrollment has decreased by 5.6 percentage points over the past five years
- Other New York State County Resident enrollment has increased by 7.7 percentage points since Academic Year 2014-15

Revenue Highlights



- Student Tuition represents 37% of the total 2020-21 operating revenue
- State Aid represents 25% of total 2020-21 operating revenue

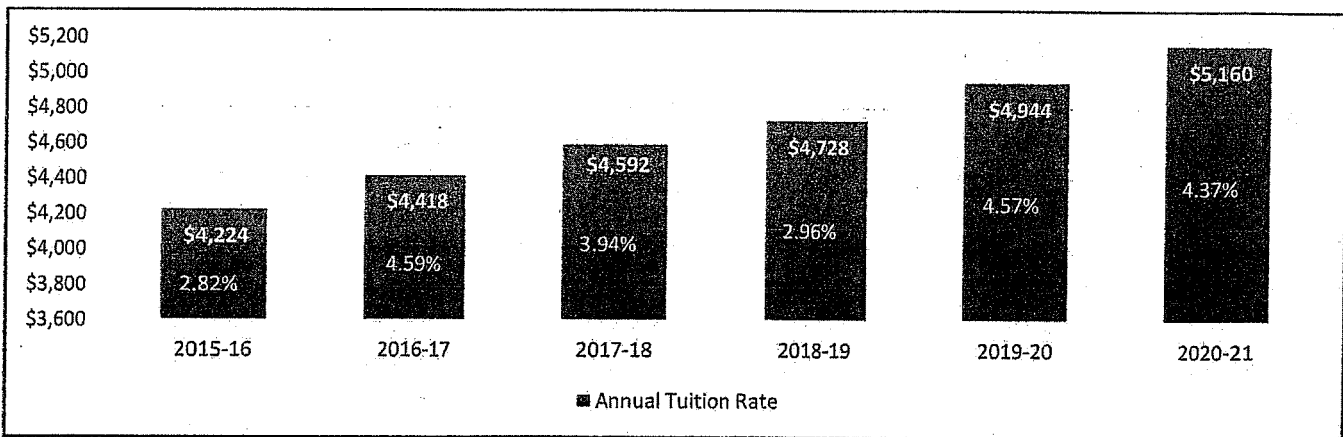
Tuition to Increase by 4.37%; \$108 per Semester; \$216 Annual

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 \$5,160 for the 2020-21 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

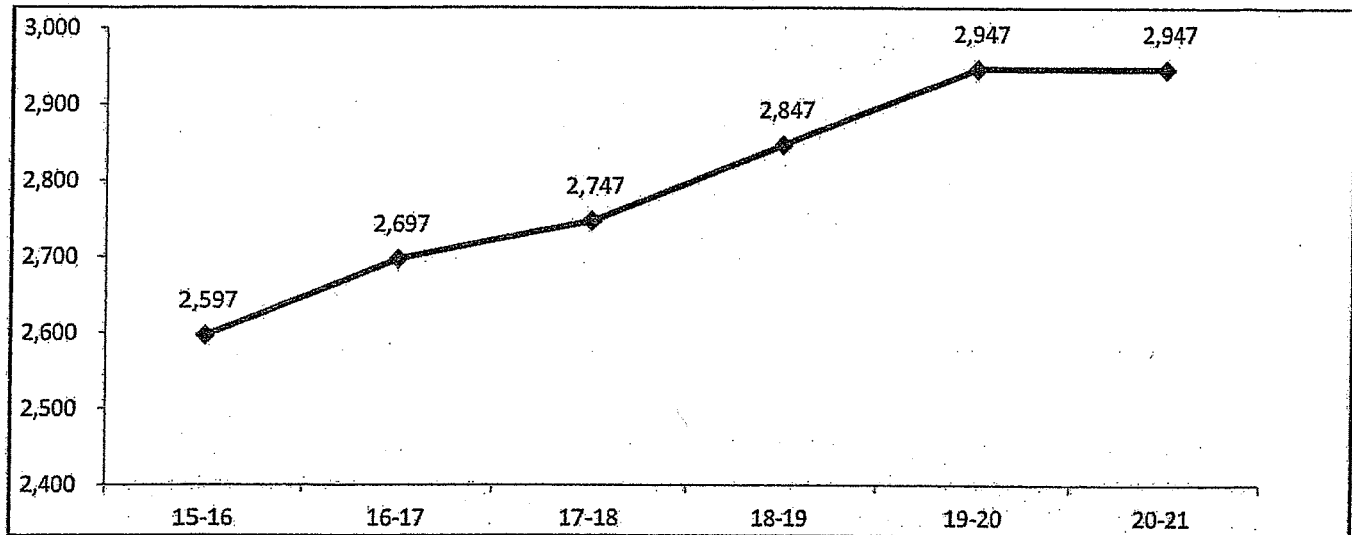


- Tuition is proposed to increase by 4.37%. Tuition increases have averaged 3.8% since 2015-16

State Aid Estimated to Remain Flat per Student FTE

State aid is estimated to remain flat for 2020-21 at the 2019-20 rate of \$2,947 per full-time equivalent (FTE). 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 \$825,000 in 2020-21. 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

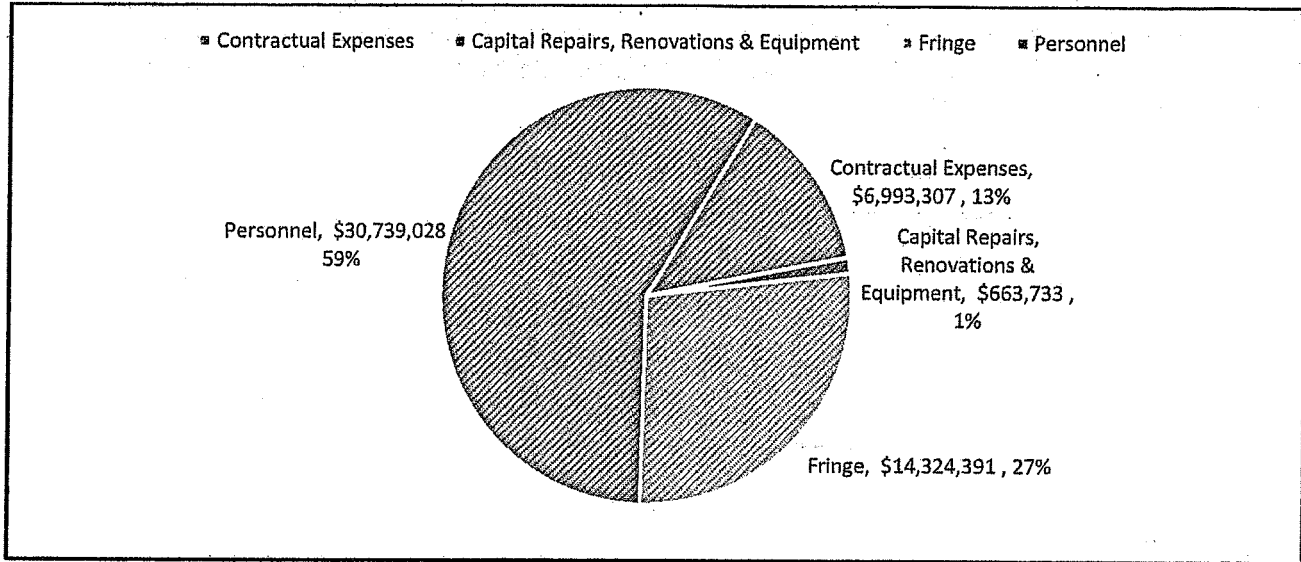
The 2020-21 proposed operating budget maintains effort by Broome County at a Sponsor Share level of \$6,850,000.

| Fiscal Year | Broome County Operating Budget Support | | | | Broome County Capital Support | | | Total |
|------------------|--|-----------|----------|------------------|-------------------------------|-----------|----------------|-----------|
| | Amount | Per FTE | % Change | Subsidy Provided | Broome County | State | County Capital | |
| 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 Actual | 7,334,046 | 72,615 | 1% | 13.1% | 2,134,266 | (495,243) | 1,639,023 | 8,973,069 |
| 2019-20 Estimate | 7,407,386 | 73,340 | 1% | 13.5% | 2,134,266 | (495,243) | 1,639,023 | 9,046,409 |
| 2020-21 Proposed | 6,850,000 | (557,386) | -8% | 13.0% | 2,134,266 | (495,243) | 1,639,023 | 8,489,023 |

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) lab fee, which is necessary to support materials and additional instruction for applied learning classroom environments; (3) transportation fee for increased public transportation costs, and additional capital investments for equipment and repairs to the College's roads, sidewalks and parking lot infrastructure; and (4) the College service and program fee for staffing in priority student service areas and support for higher cost programs.

Expense Highlights



- SUNY Broome Community College 2020-21 Budget reflects a 3.9% decrease in total expenses compared to the 2019-20 budget forecast. The budget includes funding for salary and wage increases for the three labor agreements.
- Capital Repairs, Renovations and Equipment is budgeted for \$663,733, which is relatively flat compared to the 2019-20 forecasted spending level.
- Contractual expenses, inclusive of utilities, professional services, supplies and other institutional expenses, are budgeted above the 2019-20 forecasted spending level, primarily due to the opening of Carnegie Culinary and Event Center, expansion of public transportation routes for students and lease costs to school districts for the Fast Forward concurrent enrollment program.
- Personnel and fringe benefits are approximately 86% of the 2020-21 operating budget.

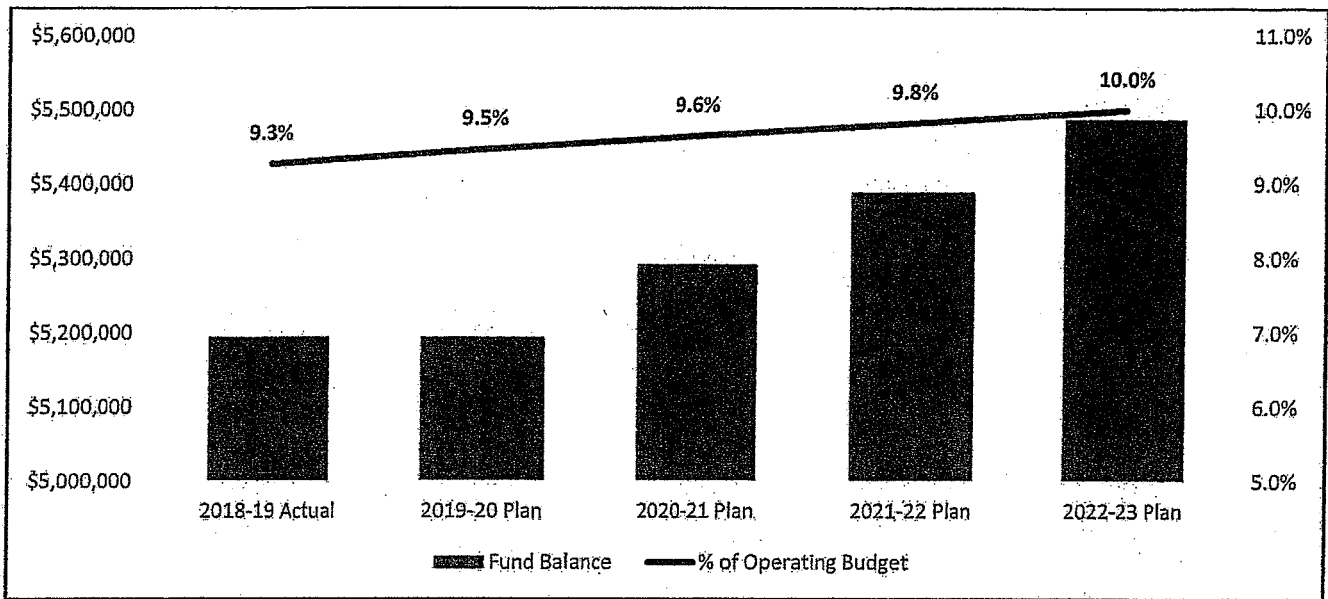
SUNY Broome Spending Comparison

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% |

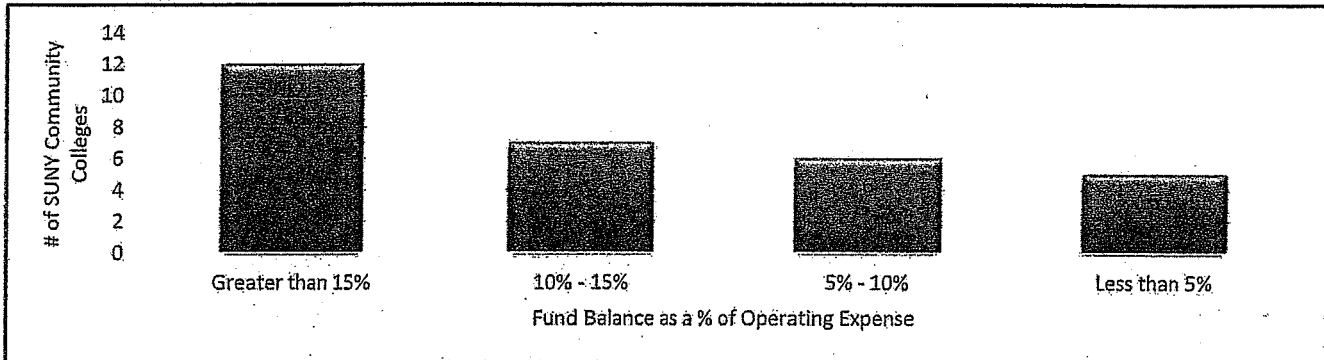
| Spending Level | Non-Instruction |
|--------------------|-------------------|
| High | 21% |
| Average | 10% |
| SUNY Broome | 7% |
| Rank/30 | 5th Lowest |
| Low | 5% |

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 2018-19 audited financial statements reflects a fund balance at approximately 9.3%, which is nearing the mid-range of the SUNY/GASB benchmark.
- To establish a fund balance at the mid-range level of at least 10% of the SUNY/GASB benchmark, it would require an approximate \$100,000 increase of net position each year for the next three years.

SUNY Broome Fund Balance Comparison



- At the end of the 2017-18 fiscal year, almost 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 9.3 percent fund balance is ranked 22nd lowest out of 30 SUNY community colleges in fund balance as a percentage of operating expenses.

This Page

Intentionally Left Blank



SUNY Broome Community College Full-Time Regular Positions

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

| Title | Unit | Grade* | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---|---------|--------|---------|---------|---------|---------|
| Counselor | Faculty | 8 | 2 | 1 | 1 | 1 |
| Professor | Faculty | 8 | 52 | 51 | 65 | 65 |
| Applied Learning & Career Specialist | Faculty | 7A | 1 | 1 | 1 | 1 |
| Programmer Analyst II | Faculty | 7A | 5 | 5 | 5 | 5 |
| Senior Instructional Designer | Faculty | 7 | 1 | 1 | 1 | 1 |
| Systems Analyst | Faculty | 7A | 2 | 2 | 2 | 2 |
| Associate Counselor - 12 | Faculty | 6A | 1 | 1 | 1 | 1 |
| Associate Librarian -12 | Faculty | 6A | 1 | 1 | 1 | 1 |
| Senior Accessibility Specialist | Faculty | 6A | | 1 | 1 | 1 |
| Senior Learning Specialist - 12 | Faculty | 6A | 1 | 1 | 1 | 1 |
| Senior Network/Telecomm Specialist | Faculty | 6A | | | 1 | 1 |
| Associate Professor | Faculty | 6 | 50 | 47 | 47 | 47 |
| Senior Learning Specialist | Faculty | 6 | 2 | 2 | 2 | 2 |
| Clinical Radiologic Tech Instructional Specialist | Faculty | 5A | 2 | 2 | 3 | 3 |
| Instructional Designer | Faculty | 5A | 2 | 3 | 3 | 3 |
| Network Telecommunications Specialist | Faculty | 5A | 1 | 2 | 1 | 1 |
| Staff Associate -12 | Faculty | 5A | 9 | 9 | 9 | 9 |
| Staff Associate for Video & Photography | Faculty | 5A | 1 | 1 | 1 | 1 |
| Accessibility Specialist | Faculty | 5 | | 1 | 1 | 1 |
| Learning Specialist - 10 | Faculty | 5 | 1 | 1 | 1 | 1 |
| Assistant Counselor -12 | Faculty | 4A | 1 | 2 | 2 | 2 |
| Assistant Librarian -12 | Faculty | 4A | 2 | 2 | 3 | 3 |
| Assistant Librarian - 10 | Faculty | 4 | 1 | 1 | 1 | 1 |
| Clinical Nursing Skills Center Instructional Spec I | Faculty | 4 | 1 | 1 | 1 | 1 |
| Assistant Professor | Faculty | 4 | 49 | 49 | 35 | 35 |
| Academic Advisor | Faculty | 3A | 7 | 7 | 7 | 7 |
| Instructor | Faculty | 3 | 3 | 3 | 3 | 3 |
| Technical Assistant IIA -12 | Faculty | 2A | 12 | 13 | 14 | 14 |
| Technical Assistant II | Faculty | 2 | 3 | 3 | 2 | 2 |
| Technical Assistant IA - 12 | Faculty | 1A | 1 | 1 | 1 | 1 |
| Director of Enrollment Service | Guild | 12 | 1 | 1 | 1 | 1 |
| Director of Facilities Management | Guild | 12 | | 1 | 1 | 1 |
| Director of Information Technology | Guild | 12 | 1 | 1 | 1 | 1 |
| Director Continuing Ed & Worforce Development | Guild | 11 | 1 | 1 | 1 | 1 |
| Director of Financial Aid | Guild | 11 | 1 | 1 | 1 | 1 |
| Director of Health & Safety | Guild | 11 | 1 | 1 | 1 | 1 |
| Director of LRC and LAD | Guild | 10 | 1 | 1 | 1 | 1 |
| Director of Admissions | Guild | 10 | 1 | 1 | 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* | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|-----------|--------|---------|---------|---------|---------|
| Director of Athletics | Guild | 9 | 1 | 1 | 1 | 1 |
| Director of Ice Center | Guild | 9 | 1 | 1 | 1 | 1 |
| Director of Student Activities | Guild | 9 | 1 | 1 | 1 | 1 |
| Director of Marketing & Communications & Public Info | Guild | 9 | | 1 | 1 | 1 |
| Assistant Controller | Guild | 8 | 1 | 2 | 2 | 2 |
| Assistant Dir Administrative Information Systems | Guild | 8 | 1 | 1 | 1 | 1 |
| Assistant Director of Security & Health | Guild | 8 | 1 | 1 | 1 | 1 |
| Assistant Director Technology Services | Guild | 8 | 1 | 1 | 1 | 1 |
| Director of International Education | Guild | 8 | 1 | 1 | 1 | 1 |
| 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 |
| Asst. to Dir. of Facilities Mgmt. for Capital Project Dev., Space Utilization & Energy Mgmt. | Guild | 7 | | 1 | 1 | 1 |
| Bursar | Guild | 7 | 1 | 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 | 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 | 1 | 1 | 1 | 1 |
| 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 |
| Student Rights & Responsibilites Coordinator | Guild | 6 | | 1 | 1 | 1 |
| Assistant Director Ice Center | Guild | 5 | 1 | 1 | 1 | 1 |
| Assistant Bursar | Guild | 5 | 1 | 1 | 1 | 1 |
| Assistant Director of Athletics | Guild | 5 | 1 | 1 | 1 | 1 |
| Asst Dir of Admissions/International Student Services | Guild | 4 | 1 | 1 | 1 | 1 |
| Sr. Staff Assistant - Research Analyst | Guild | 3 | 1 | 1 | 1 | 1 |
| Sr. Staff Assistant | Guild | 3 | 3 | 5 | 5 | 5 |
| Staff Assistant | Guild | 2 | 8 | 7 | 8 | 8 |
| President | Mgmt Conf | 15 | 1 | 1 | 1 | 1 |
| VPAA | Mgmt Conf | 14 | | 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 | 4 | 4 | 4 | 4 |
| Associate VP Student Development & Dean of Students | Mgmt Conf | 12 | 1 | 1 | 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* | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---|---------------|--------|---------|---------|---------|---------|
| Dean of Institutional Effectiveness & Enrollment Planning | Mgmt Conf | 11 | 1 | 1 | 1 | 1 |
| Executive Enrollment Mgmt. Officer | Mgmt Conf | 10 | 1 | 1 | 1 | 1 |
| Human Resources Officer | 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 |
| Budget & Institutional Effectiveness Specialist | Mgmt Conf | 5 | 1 | 1 | 1 | 1 |
| Personnel Specialist | Mgmt Conf | 5 | 1 | 1 | 1 | 1 |
| Assistant to the President | Mgmt Conf | 4 | | 1 | 1 | 1 |
| Benefits Assistant | Conf Clerical | 16 | 1 | 1 | 1 | 1 |
| Secretary | Conf Clerical | 15 | 4 | 2 | 2 | 2 |
| Secretary | Conf Clerical | 14 | 1 | 1 | 1 | 1 |
| Personnel Assistant | Conf Clerical | 11 | 1 | 1 | 1 | 1 |
| Sr. Clerk | Conf Clerical | 9 | | 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 | 7 | 10 | 10 | 10 |
| Senior Accountant | ESPA | 18 | 2 | 1 | 1 | 1 |
| Payroll Supervisor | ESPA | 17 | 1 | 1 | 1 | 1 |
| Accountant - (County) | ESPA | 16 | 2 | 2 | 2 | 2 |
| Office Manager | ESPA | 16 | 4 | 5 | 5 | 5 |
| Carpenter | ESPA | 16 | | 1 | 1 | 1 |
| HVAC Systems Technician III | ESPA | 14 | | 1 | 1 | 1 |
| Campus Safety Officer | ESPA | 13 | 2 | 2 | 2 | 2 |
| Principal Account Clerk | ESPA | 13 | 1 | 1 | 1 | 1 |
| Secretary | ESPA | 13 | 14 | 14 | 15 | 15 |
| Senior Duplicating Center Worker | ESPA | 13 | 1 | 1 | 1 | 1 |
| Stenographic Secretary | ESPA | 13 | 4 | 4 | 4 | 4 |
| Student Accounts Specialist | ESPA | 13 | 4 | 4 | 4 | 4 |
| Custodial Supervisor | ESPA | 11 | 1 | 1 | 1 | 1 |
| Senior Recorder | ESPA | 11 | 2 | 2 | 2 | 2 |
| Maintenance Mechanic | ESPA | 10 | 5 | 5 | 5 | 5 |
| Painter | ESPA | 10 | 1 | 1 | 1 | 1 |
| Courier | ESPA | 9 | 2 | 2 | 2 | 2 |
| Recorder | ESPA | 9 | 2 | 2 | 2 | 2 |
| Senior Account Clerk | ESPA | 9 | 9 | 9 | 10 | 10 |
| Student Records Specialist | ESPA | 9 | 9 | 8 | 8 | 8 |

SUNY Broome Community College Full-Time Regular Positions

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

| Title | Unit | Grade* | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------------------------|------|--------|------------|------------|------------|------------|
| Keyboard Specialist | ESPA | 8 | 3 | 2 | 2 | 2 |
| Senior Clerk | ESPA | 8 | 2 | 3 | 3 | 3 |
| Senior Clerk - 10 mth | ESPA | 8 | | 1 | 1 | 1 |
| Duplicating Center Worker | ESPA | 7 | 2 | 2 | 2 | 2 |
| Maintenance Worker | ESPA | 7 | 5 | 5 | 5 | 5 |
| Custodial Worker | ESPA | 6 | 26 | 26 | 32 | 32 |
| Library Clerk | ESPA | 6 | 3 | 3 | 3 | 3 |
| Total full-time positions | | | 403 | 413 | 423 | 423 |

**A" Denotes 12-Month Position in Faculty

