

Broome County

SUNY  BROOME

Recommended
BUDGET
FY 2023 - 2024

SUNY Broome
2023-24 Budget
Proposed and Recommended
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2023-2024 Officials

SUNY Broome Officials

Dr. Kevin E. Drumm	President
Dr. Penny Kelly	Vice President for 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	Associate Vice President and Dean of Health Sciences and Institutional Effectiveness
Laura Hodel	Assistant Vice President Human Resources and Student Finance

SUNY Broome Board of Trustees

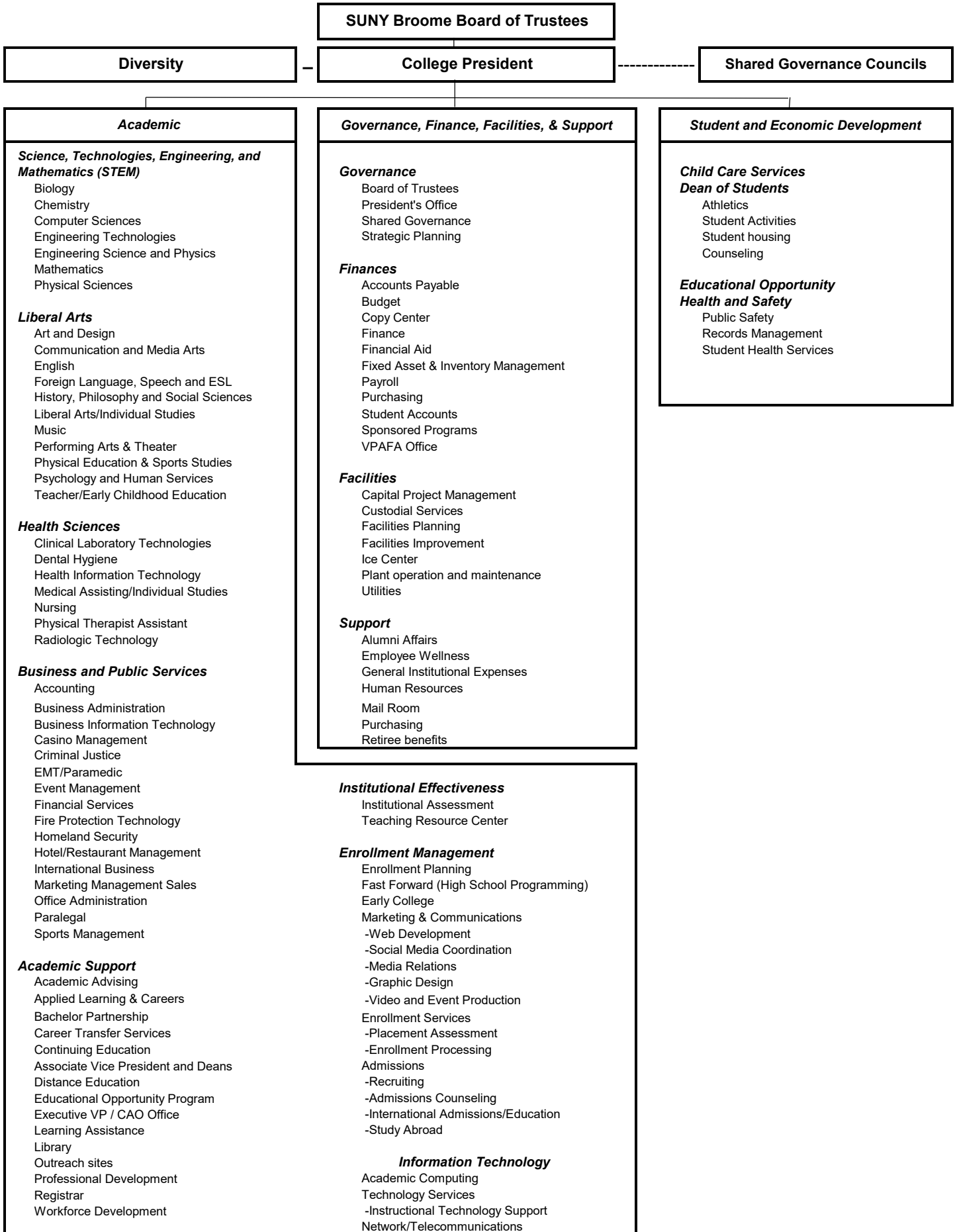
Kathy Connerton	Chairperson
Barbara Fiala	Vice-Chairperson
Jason Andrews	
Tina Fernandez	
Margaret M. Coffey	
Marc Newman	
James Orband	
Anthony Paniccia	
James Testani	
Yelyzaveta Yatsuk	Student Trustee

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	Erin V. Micha	10 th District
Kelly F. Wildoner	3 rd District	Susan V. Ryan	11 th District
Kim Myers	4 th District	Louis P. Augostini	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 -
2023-2024**

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, 2023 through August 31, 2024, in the sum of \$53,962,049 be approved, and be it

FURTHER RESOLVED, that the Sponsor Contribution for SUNY Broome for the College fiscal year September 1, 2023 through August 31, 2024, in the sum of \$7,556,274 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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State of New York County of Broome Government Offices

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

May 25, 2023

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

Ladies and Gentlemen:

I respectfully submit the recommended 2023-24 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 \$7,556,274.

The SUNY Broome budget for 2023-24 includes an increase from the previous year's approved County sponsor support of \$74,815.

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,

A handwritten signature in black ink, appearing to read "J T Garnar", with a stylized flourish at the end.

Jason T. Garnar
County Executive

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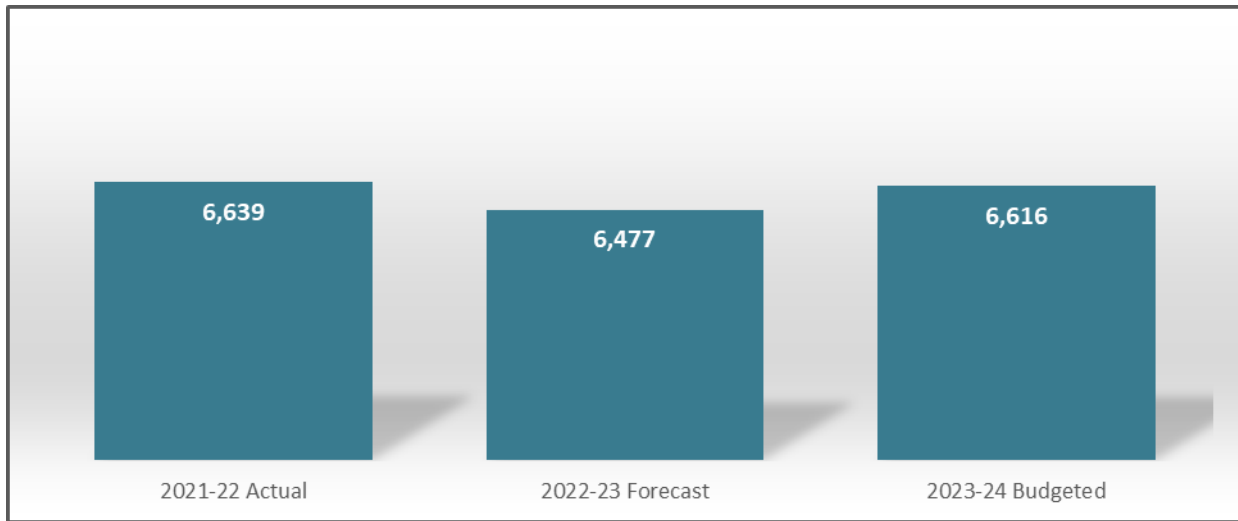
2023-24 SUNY Broome Community College proposed and recommended operating budget

		2022-23	2023-2024	2023-24	2023-24	2023-24
		Adopted	changes	budget	additional	2023-24
		Budget	proposed by	proposed by	changes	budget
		budget	College	College	recommended	recommended
		3,250	(12)	3,238	-	3,238
		0%				
ASSUMPTIONS:						
Student enrollment FTE	budget	3,250		3,238		3,238
EXPENSES:						
Personnel		\$ 28,868,007	\$ (103,834)	\$ 28,764,173	\$ -	\$ 28,764,173
Fringe benefits		\$ 14,978,175	\$ (20,805)	\$ 14,957,370	\$ -	\$ 14,957,370
Contractual expenses		\$ 6,714,249	\$ 3,176,257	\$ 9,890,506	\$ -	\$ 9,890,506
Repairs & Renovations		\$ 1,070,000	\$ (720,000)	\$ 350,000	\$ -	\$ 350,000
Total expenses		\$51,630,431	\$2,331,618	\$53,962,049	\$ -	\$53,962,049
REVENUES:						
Tuition		\$ 15,360,018	\$ 544,800	\$ 15,904,818	\$ -	\$ 15,904,818
Out of state tuition		\$ 1,354,206	\$ (5,553)	\$ 1,348,653	\$ -	\$ 1,348,653
State aid		\$ 13,009,779	\$ (10,073)	\$ 12,999,706	\$ -	\$ 12,999,706
Broome County (sponsor)		\$ 7,481,459	\$ 149,629	\$ 7,631,088	\$ (74,815)	\$ 7,556,274
Fees & Out of County		\$ 11,924,371	\$ 1,757,551	\$ 13,681,922	\$ 74,815	\$ 13,756,737
Fund balance appropriation/Stimulus		\$ 2,500,598	\$ (104,736)	\$ 2,395,862	\$ -	\$ 2,395,862
Total revenues		\$51,630,431	\$2,331,618	\$ 53,962,049	\$0	\$53,962,049
						100.0%
						4.5%
						3.5%
						-0.4%
						-0.1%
						1.0%
						15.4%
						-4.2%
						4.4%
						29.5%
						2.5%
						24.1%
						14.0%
						25.5%
						4.4%

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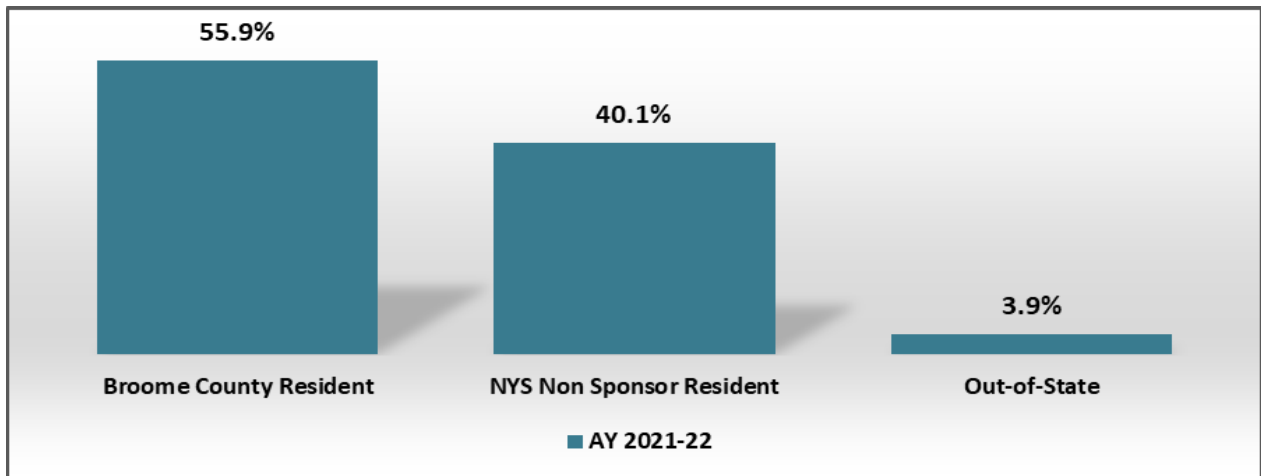
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Total Student Enrollment Trends (Full-Time and Part-Time)



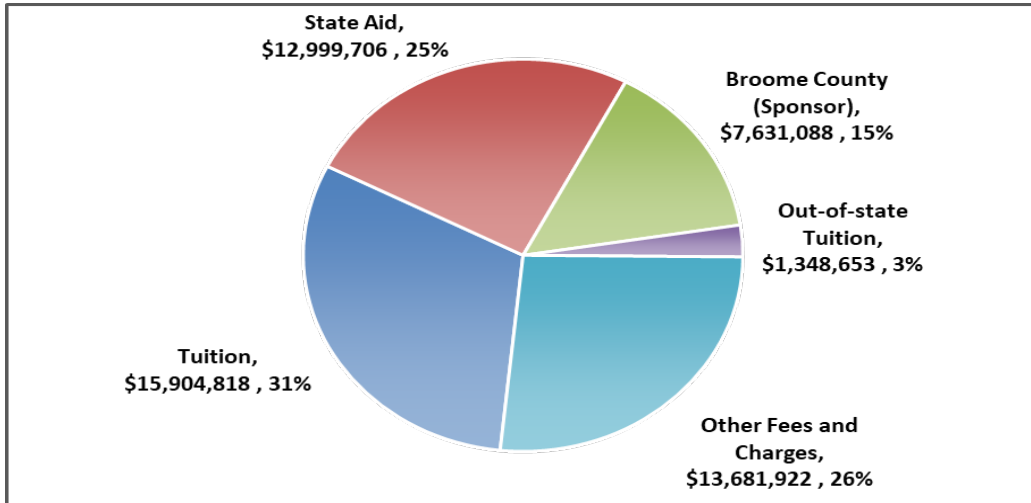
The 2023-24 Budget includes an estimated 2.1% increase in total student enrollment for a total of 6,616 students compared to the 2022-23 enrollment forecast of 6,477 students. Local high school graduates for the 2022-23 academic year are estimated to be flat compared to the prior year. A restructured student advising model is in place for better retention, and an increase of 50 students to the Binghamton Advantage Program are all factors in the 2023-24 enrollment assumptions incorporated into the budget.

Profile of Student Enrollment by Residency



Approximately 56% of the students enrolled at the College are Broome County residents and another 40% of enrolled students are residents within New York State, exclusive of Broome County. Only about 4% of enrolled students reside out-of-state and pay double the tuition rate.

Revenue Profile



Revenue Highlights:

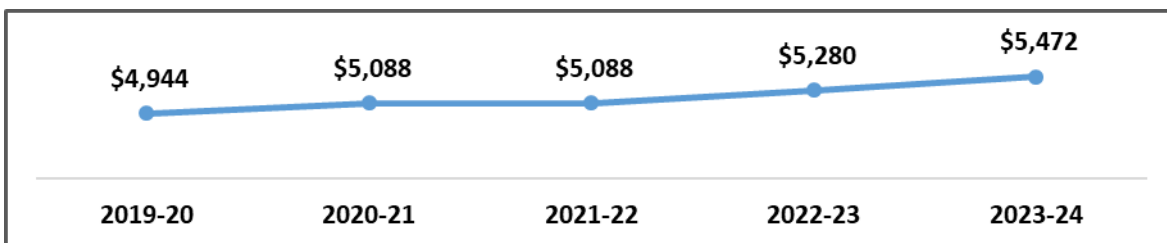
- Student Tuition represents 31% of the total 2023-24 operating revenue
- State Aid represents 25% of the total 2023-24 operating revenue
- Approximately \$2.4M of HEERF (Federal Stimulus) funding will be needed to balance the budget

Tuition Increase of 3.6%; \$96 per Semester; \$192 Fall & Spring Semesters

The 2023-24 tuition increase is 3.6% or \$96 per semester.

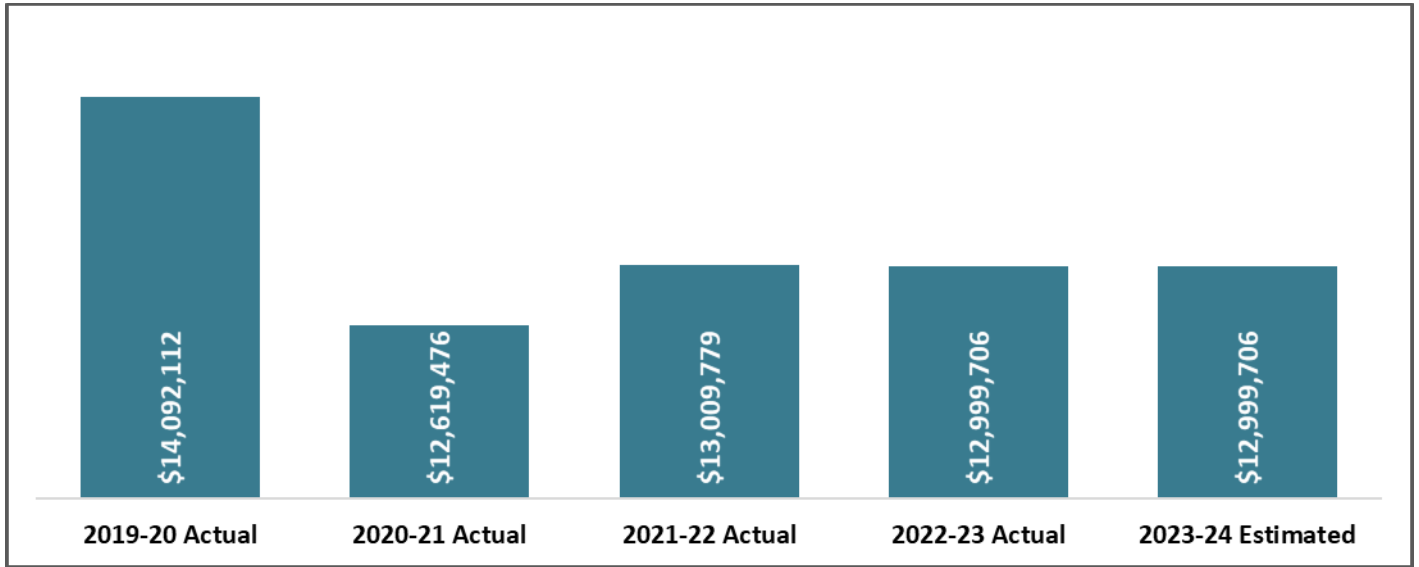
Tuition and fees are set by the SUNY Broome Board of Trustees and approved by the SUNY Board of Trustees.

Tuition Trend



- For the past four years, the student tuition increase averages 2.67%

NY State Aid Trend



NY State Aid Annual Funding Level Estimated to Remain Flat

State aid is estimated to remain flat at approximately \$13M for the 2023-24 proposed budget. The state’s executive budget has proposed a flat \$2,997 per FTE rate or a floor base that is equal to 100% of the prior year’s base state aid funding. SUNY Broome’s per FTE base would result in a larger reduction in base state aid and therefore the 100% floor will be utilized in the 2023-24 budget. The five-year comparison period reflects an average annual decrease of 7.8%.

Broome County Sponsor Share

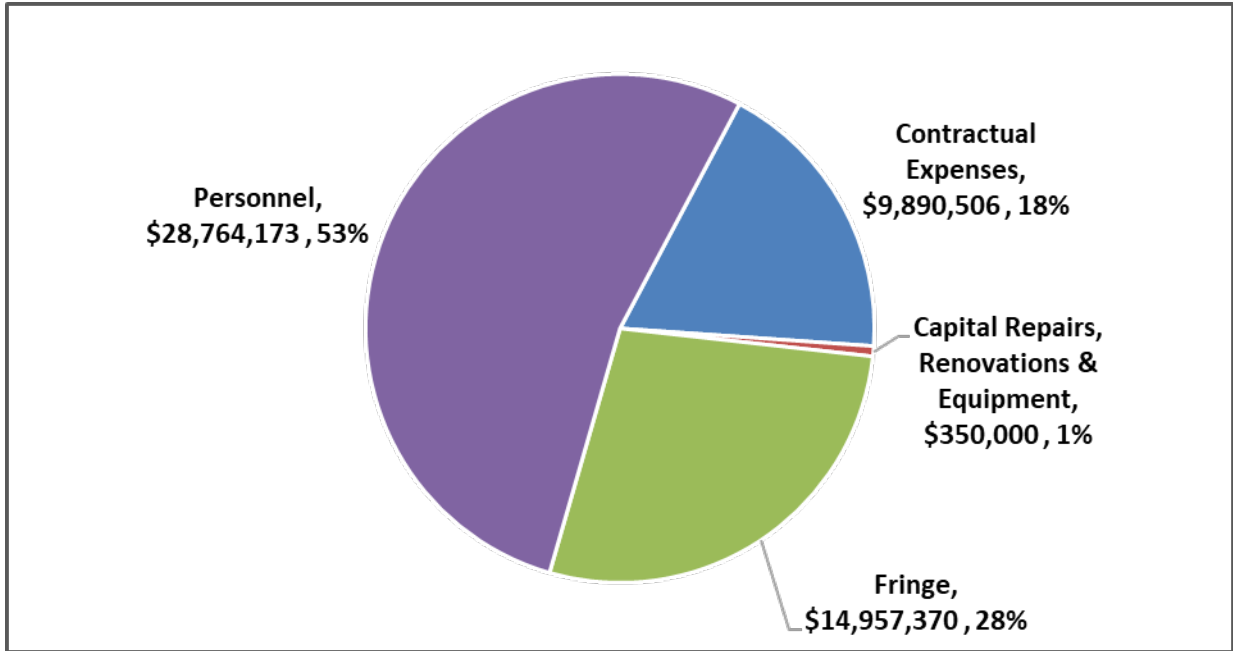
The 2023-24 proposed operating budget includes a request for a 2% increase in funding for the Broome County sponsor share.

Fiscal Year	Broome County Operating Budget Support				Broome County Capital Support			Total Amount
	Amount	Increase	% Change	% Budget Funded by Broome County	Debt Service Payments	Less: Capital Chargeback Revenues	Net Broome County Capital Support	
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%	2,049,169	(324,938)	1,724,231	9,131,616
2022-23 Actual	7,481,459	74,074	1%	15.3%	2,009,676	(324,938)	1,684,738	9,166,197
2023-24 Proposed	7,631,088	149,629	2%	14.8%	989,001	(324,938)	664,063	8,295,151

Miscellaneous Revenues & Fees

Miscellaneous revenues, inclusive of sponsor chargebacks to other counties and student fees, are estimated to increase by approximately 12.9% for FY 2023-24.

Expense Profile



Expense Highlights:

- SUNY Broome Community College 2023-24 Budget reflects a 2.5% increase in total expenses compared to the 2022-23 forecast
- Capital Repairs, Renovations and Equipment is budgeted for \$350,000, which is approximately 0.3% of total fixed assets of approximately \$127M
- Contractual Expenses, inclusive of utilities, professional services, supplies and other institutional expenses, are estimated to increase by 14% compared to the 2022-23 forecast, which is due to an approximate 50% increase in utility costs and the fact that buildings are being fully utilized post the pandemic time period
- Personnel and Fringe Benefits are approximately 81% of the 2023-24 operating budget and are budgeted to increase slightly compared to the 2022-23 forecast

SUNY Broome Peer Community College Ranking

SUNY Broome spending continues to be student-focused, with approximately 43 percent of the annual operating costs invested directly into Instruction. Instructional costs include personnel/wages, fringe benefits, contractual expenses, and equipment. As a percentage of operating costs, SUNY Broome invests more in the instructional areas than two-thirds of all other SUNY community colleges, ranking 10th highest in spending. For General Administration costs, the College ranks 24th in spending, or 6th lowest out of 30 community colleges, which is very efficient.

Spending Level	Instruction
High	49%
SUNY Broome	43%
Rank/30	10th Highest
Average	40%
Low	28%

Spending Level	General Administration
High	29%
SUNY Broome	8%
Rank/30	6th Lowest
Average	11%
Low	7%

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	2022-23	2023-24
Counselor - 12	Faculty	8A	0	1	1	1
Counselor - 10	Faculty	8	1	1	1	1
Librarian	Faculty	8	0	1	1	1
Professor	Faculty	8	61	75	80	80
Applied Learning & Career Specialist	Faculty	7A	1	0	0	0
Programmer Analyst II	Faculty	7A	4	5	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	1	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	51	48	45	45
Senior Learning Specialist - 10	Faculty	6	2	2	2	2
Clinical Radiologic Tech Instructional Specialist	Faculty	5A	3	2	2	2
Instructional Designer	Faculty	5A	3	3	3	3
Network Telecommunications Specialist	Faculty	5A	1	2	2	2
Staff Associate -12	Faculty	5A	9	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	2	1	1
Assistant Librarian -12	Faculty	4A	3	2	1	1
Assistant Librarian - 10	Faculty	4	1	0	0	0
Clinical Nursing Skills Center Instructional Spec I	Faculty	4	1	1	1	1
Assistant Professor	Faculty	4	40	28	28	28
Academic Advisor	Faculty	3A	7	10	10	10
Instructor	Faculty	3	3	3	2	2
Technical Assistant IIA -12	Faculty	2A	13	13	14	14
Technical Assistant II	Faculty	2	2	2	2	2
Technical Assistant IA - 12	Faculty	1A	1	1	0	0
Director of Enrollment Service	Guild	12	1	0	0	0
Director of Facilities Management	Guild	12	1	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	0	0	0

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	2022-23	2023-24
Director of Financial Services	Guild	11	1	1	0	0
Director of Health & Safety	Guild	11	1	0	0	0
Director of LRC and LAD	Guild	10	1	1	1	1
Director of Campus Operations & Ice Center	Guild	10	0	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	0	1	1	1
Director of Ice Center	Guild	9	1	0	0	0
Director of Student Activities	Guild	9	1	1	1	1
Registrar	Guild	9	-	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	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 Technology Services	Guild	8	1	1	1	1
Director of International Education	Guild	8	1	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
Asst. to Dir. of Facilities Mgmt. for Capital Project Dev., Space Utilization & Energy Mgmt.	Guild	7	1	1	1	1
Bursar	Guild	7	0	0	1	1
Asst to Director of Facilities Mgmt Cap Projects	Guild	7	0	1	1	1
Institutional Research Analyst	Guild	7	0	0	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	0	0	0
Assistant Director of Student Financial Services	Guild	6	0	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	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
Assistant Director Ice Center	Guild	5	1	1	1	1
Assistant Bursar	Guild	5	1	1	0	0

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	2022-23	2023-24
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	0	0	0	0
Sr. Staff Assistant	Guild	3	7	7	7	7
Staff Assistant	Guild	2	9	9	8	8
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	4	2	2	2
Dean of Students	Mgmt Conf	11	1	1	1	1
Dean of Institutional Effectiveness & Enrollment Planning	Mgmt Conf	11	1	1	0	0
Assistant VP for Human Resources & Student Finance	Mgmt Conf	10	0	0	1	1
Executive Enrollment Mgmt. Officer	Mgmt Conf	10	1	1	1	1
Associate Dean - Nursing	Mgmt Conf	9	0	1	1	1
Human Resources Officer	Mgmt Conf	7	1	1	0	0
Assistant Dean - Academic Services	Mgmt Conf	7	0	1	1	1
Assistant Dean for Distance Learning & Prof Develop	Mgmt Conf	7	0	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	0	0
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	1	1
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	1	0	0	0
Payroll Supervisor	ESPA	17	1	1	1	1
Accountant	ESPA	16	2	2	2	2

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	2022-23	2023-24
Office Manager	ESPA	16	4	4	5	5
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	16	18	18
Senior Duplicating Center Worker	ESPA	13	1	1	1	1
Stenographic Secretary	ESPA	13	3	2	2	2
Student Accounts Specialist	ESPA	13	4	4	4	4
Sr Maintenance Mechanic	ESPA	13	0	2	2	2
Custodial Supervisor	ESPA	11	1	1	1	1
Senior Recorder	ESPA	11	1	0	0	0
Maintenance Mechanic	ESPA	10	5	4	4	4
Painter	ESPA	10	1	2	1	1
Courier	ESPA	9	2	2	2	2
Recorder	ESPA	9	1	1	1	1
Senior Account Clerk	ESPA	9	10	10	9	9
Student Records Specialist	ESPA	9	8	8	8	8
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	5	4	4	4
Clerk	ESPA	6	0	1	1	1
Custodial Worker	ESPA	6	27	29	29	29
Library Clerk	ESPA	6	3	3	3	3
Total full-time positions			423	423	423	423

**A" Denotes 12-Month Position in Faculty