

Broome County

**SUNY**  **BROOME**

Adopted  
**BUDGET**  
FY 2022 - 2023

SUNY Broome  
2022-23 Budget  
Adopted  
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## 2022-2023 Officials

### SUNY Broome Officials

Dr. Kevin E. Drumm	President
Dr. Penny Haynes	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	Dean of Institutional Effectiveness
Lynn Fedorchak	Human Resources Officer

### SUNY Broome Board of Trustees

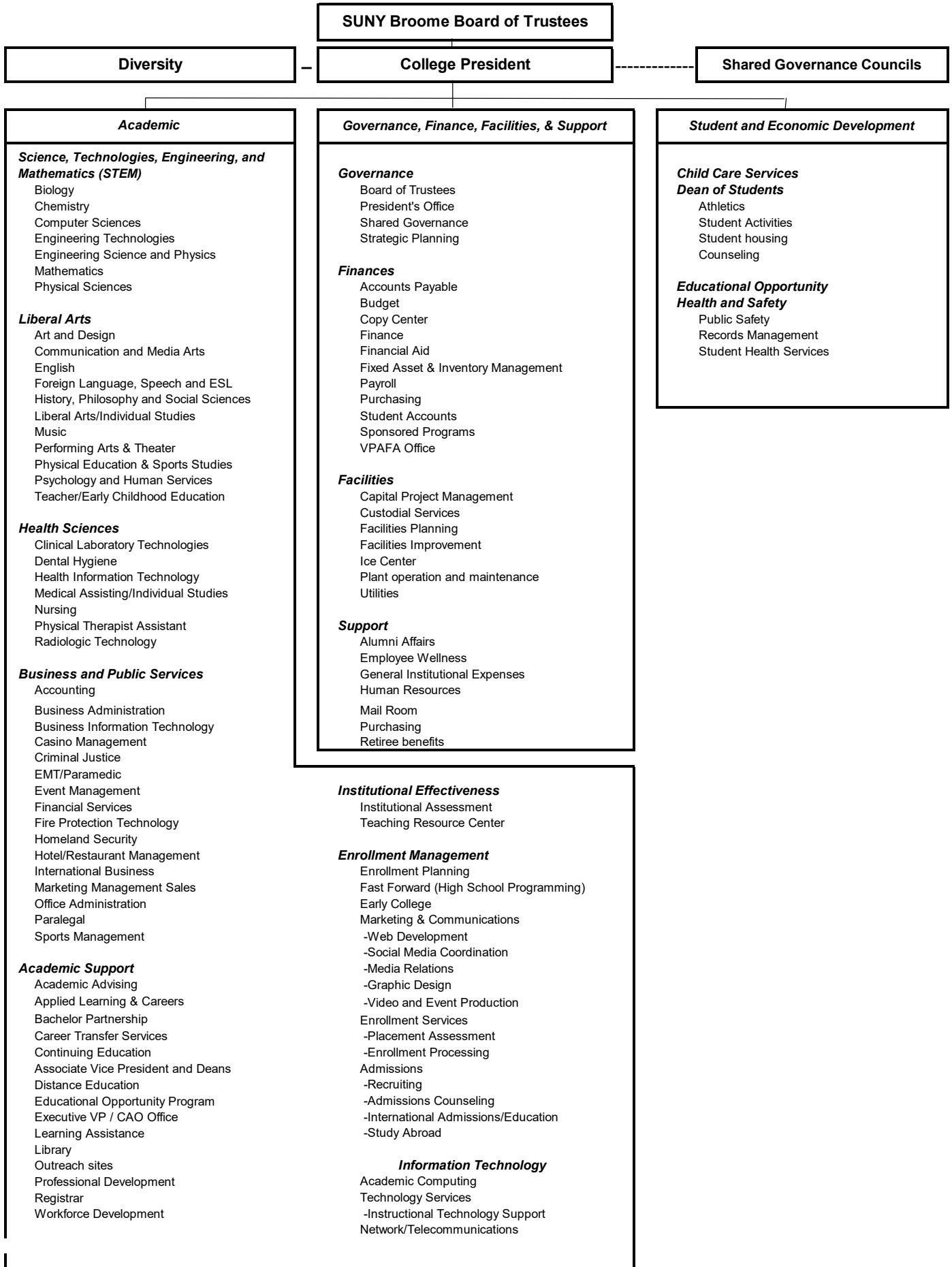
Anthony Paniccia	Chairperson
Kathy Connerton	Vice-Chairperson
Jason Andrews	
Tina Fernandez	
Margaret M. Coffey	
Barbara Fiala	
Marc Newman	
James Orband	
Nicholas G. Serafini, Jr.	
Yelyzaveta Yatsuk	Student Trustee

Broome County Executive      Jason T. Garnar

### Broome County Legislature

Steven J. Flagg	1 <sup>st</sup> District	Matthew J. Hilderbrant	9 <sup>th</sup> District
Scott D. Baker	2 <sup>nd</sup> District	Cynthia L. O'Brien	10 <sup>th</sup> District
Kelly F. Wildoner	3 <sup>rd</sup> District	Susan V. Ryan	11 <sup>th</sup> District
Kim Myers	4 <sup>th</sup> District	Karen M. Beebe	12 <sup>th</sup> District
Daniel J. Reynolds	5 <sup>th</sup> District, Chairman	Bob Weslar	13 <sup>th</sup> District
Greg W. Baldwin	6 <sup>th</sup> District	Mary A. Kaminsky	14 <sup>th</sup> District
Matthew J. Pasquale	7 <sup>th</sup> District	Mark R. Whalen	15 <sup>th</sup> District
Jason E. Shaw	8 <sup>th</sup> District		

# SUNY Broome Community College Organizational Chart



Intro No. 30  
Date 5/19/2022  
Reviewed by ASD  
Co. Attorney ASD  
Date 4/27/22

**RESOLUTION**  
**BROOME COUNTY LEGISLATURE**  
BINGHAMTON, NEW YORK

Permanent No. 2022-200  
Date Adopted 5/19/2022  
Effective Date 5/24/2022

**Sponsored by:** Finance and Economic Development, Education & Culture Committees

**Seconded by:** Hon. Suzy V. Ryan

**RESOLUTION ADOPTING THE BUDGET FOR SUNY BROOME FOR 2022-2023**

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, 2022 through August 31, 2023, in the sum of \$51,630,431 be approved, and be it

FURTHER RESOLVED, that the Sponsor Contribution for SUNY Broome for the College fiscal year September 1, 2022 through August 31, 2023, in the sum of \$7,481,459 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.

COUNTY OF BROOME ) ss:  
STATE OF NEW YORK )

I, the undersigned, Deputy Clerk of the Legislature of the County of Broome, DO HEREBY CERTIFY that the above is an original resolution of such Legislature duly adopted on the 19<sup>th</sup> day of May, 2022, by a majority of the members elected to the Legislature of said County at a regular meeting of said Legislature.

I FURTHER CERTIFY that at the time said resolution was adopted said Legislature was comprised of fifteen members.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the corporate seal of said Legislature this 20<sup>th</sup> day of May, 2022.

Date sent to County Executive: May 20, 2022

Approved [Signature]  
County Executive

Date [Signature], 2022

[Signature]  
Deputy Clerk, County Legislature  
County of Broome

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State of New York  
County of Broome Government Offices

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

April 19, 2022

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

Ladies and Gentlemen:

I respectfully submit the recommended 2022-23 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 \$7,481,459.

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 and Chairman Reynolds to present a budget plan for 2022-23 that includes an increase in County support.

The SUNY Broome budget for 2022-23 includes an increase from the previous year's approved County sponsor support of \$74,074.

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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**2022-23 Broome Community College Adopted Operating Budget**

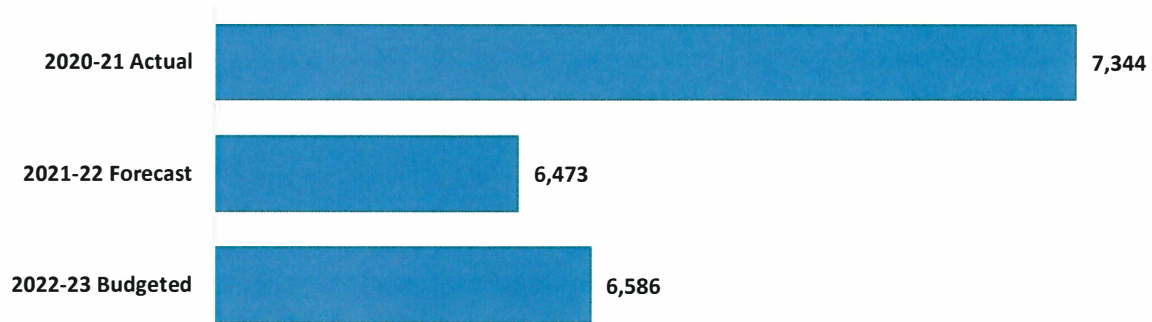
	2021-22 Adopted Budget	2022-23 changes proposed by College	2022-23 budget proposed by College	2022-23 additional changes recommended	2022-23 budget recommended	2022-23 Adopted Change	2022-23 Adopted Budget
<b>ASSUMPTIONS:</b>							
Student enrollment FTE	<b>3062</b>	188	\$ 3,250	\$ -	\$ 3,250	\$ 188	\$ 3,250
							6%
<b>EXPENSES:</b>							
Personnel	\$ 29,041,898	\$ (173,891)	\$ 28,868,007	\$ -	\$ 28,868,007	\$ (173,891)	\$ 28,868,007
Fringe benefits	\$ 13,719,322	\$ 1,258,853	\$ 14,978,175	\$ -	\$ 14,978,175	\$ 1,258,853	\$ 14,978,175
Contractual expenses	\$ 5,755,000	\$ 959,249	\$ 6,714,249	\$ -	\$ 6,714,249	\$ 959,249	\$ 6,714,249
Repairs and Rovations	\$ 920,000	\$ 150,000	\$ 1,070,000	\$ -	\$ 1,070,000	\$ 150,000	\$ 1,070,000
<b>Total expenses</b>	<b>\$49,436,220</b>	<b>\$2,194,211</b>	<b>\$51,630,431</b>	\$ -	<b>\$ 51,630,431</b>	<b>\$ 2,194,211</b>	<b>\$ 51,630,431</b>
							<b>4.4%</b>
<b>REVENUES:</b>							
Tuition	\$ 14,042,131	\$ 1,317,887	\$ 15,360,018	\$ -	\$ 15,360,018	\$ 1,317,887	\$ 15,360,018
Out of state tuition	\$ 1,131,486	\$ 222,720	\$ 1,354,206	\$ -	\$ 1,354,206	\$ 222,720	\$ 1,354,206
State aid	\$ 13,001,841	\$ 7,938	\$ 13,009,779	\$ -	\$ 13,009,779	\$ 7,938	\$ 13,009,779
Broome County (sponsor)	\$ 7,407,385	\$ 74,074	\$ 7,481,459	\$ -	\$ 7,481,459	\$ 74,074	\$ 7,481,459
Fees and Out of County	\$ 10,874,549	\$ 1,049,822	\$ 11,924,371	\$ -	\$ 11,924,371	\$ 1,049,822	\$ 11,924,371
Fund balance appropriation/Stimulus	\$ 2,978,828	\$ (478,230)	\$ 2,500,598	\$ -	\$ 2,500,598	\$ (478,230)	\$ 2,500,598
<b>Total revenues</b>	<b>\$ 49,436,220</b>	<b>\$ 2,194,211</b>	<b>\$ 51,630,431</b>	\$ -	<b>\$ 51,630,431</b>	<b>\$ 2,194,211</b>	<b>\$ 51,630,431</b>
							<b>4.4%</b>
							<b>100.0%</b>

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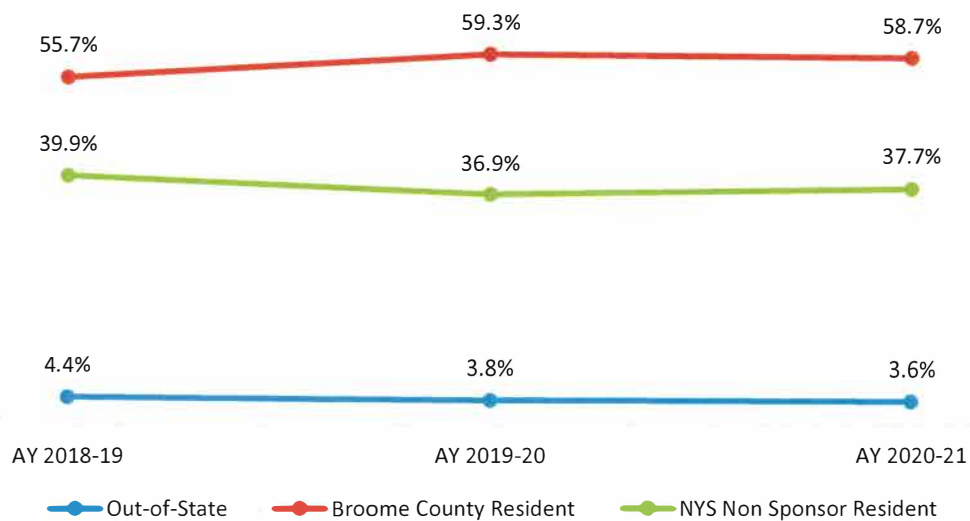
# SUNY Broome Student Enrollment Trends

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



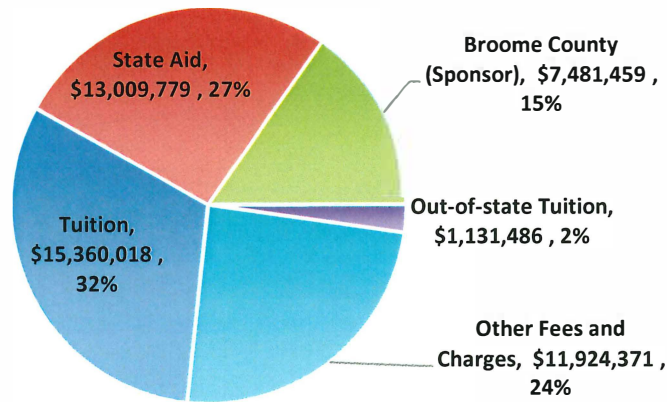
- 2022-23 Total student enrollment has been estimated to increase by 1.8% to 6,586 students compared to the 2021-22 enrollment forecast of 6,473 students
- The proposed 2022-23 budget reflects a modest increase of approximately 2% in students

## Student Enrollment by Residency



- Broome County Resident FTE enrollment has increased by 3 percentage points since 2018-19 as a percentage of total enrollment

## Revenue Highlights



- Student Tuition represents 32% of the total 2022-23 operating revenue
- State Aid represents 27% of total 2022-23 operating revenue
- Approximately \$2.5M of HEERF (Federal Stimulus) funding will be needed to balance the budget

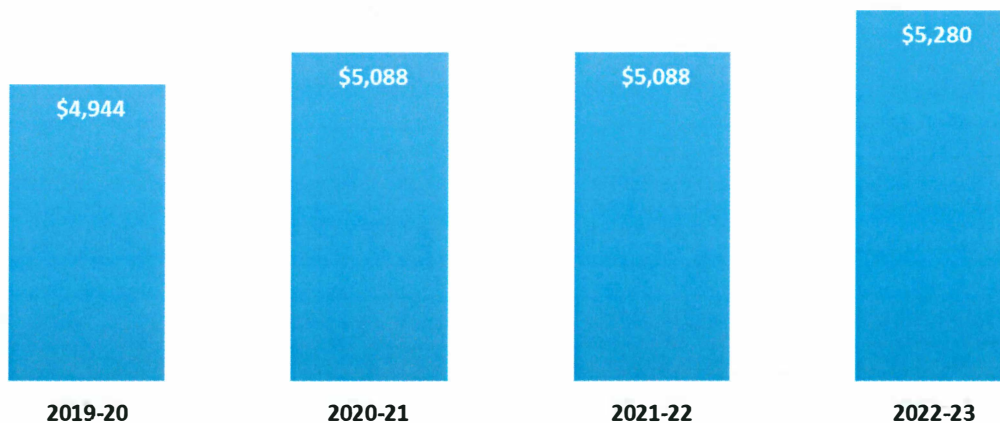
### Tuition to Increase by 3.8%; \$96 per Semester; \$192 Annual

After no tuition increase since the 2019-20 academic year, an annual tuition increase of \$192 will be essential for the 2022-23 SUNY Broome budget.

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.

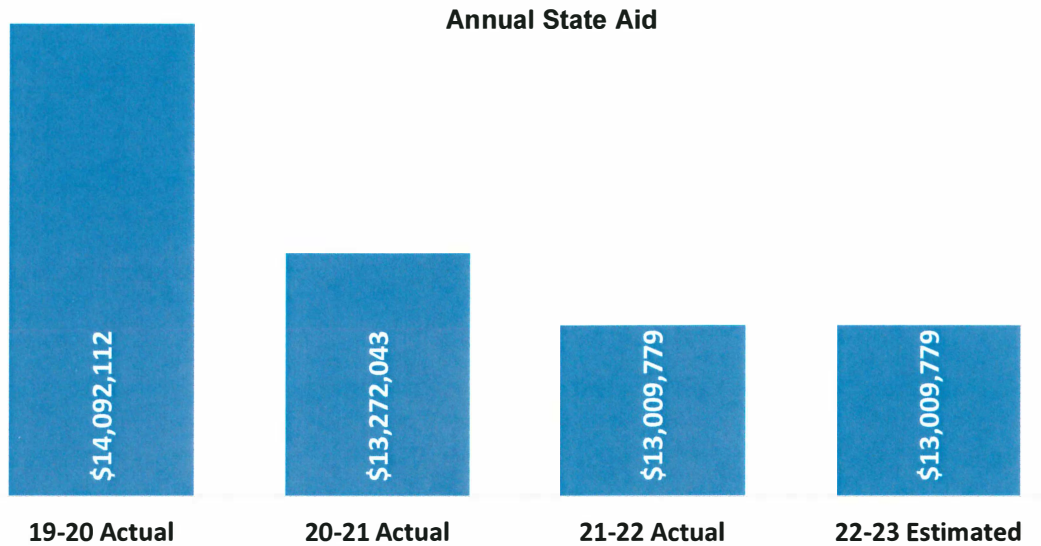
### Annual Tuition Trends



- Tuition is proposed to increase by 3.8%. Tuition increases have averaged 2.3% since 2019-20

## State Aid Annual Funding Estimated to Remain Flat

State aid is estimated to remain flat at approximately \$13M for 2022-23. The state’s executive budget has proposed a flat \$2,997 per FTE rate or a floor base that is equal to 100% of prior year base 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 2022-23 budget.



\* 1 FTE = 30 student credit hours

## Broome County Sponsor Share

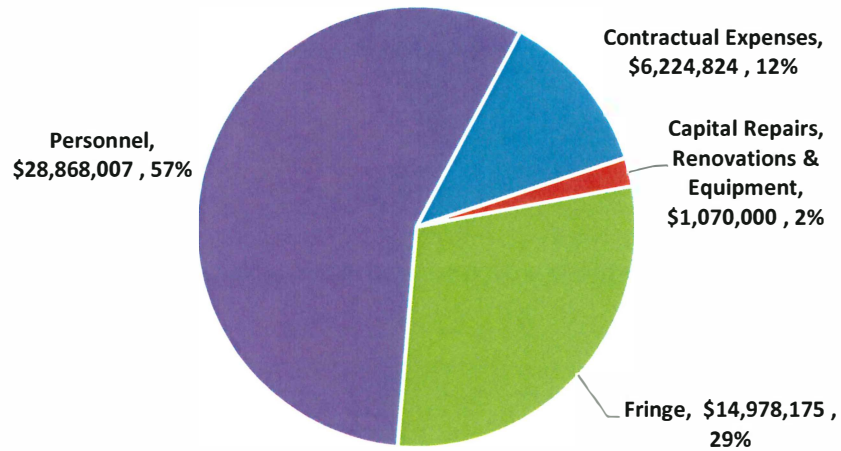
The 2022-23 proposed operating budget requests a 1% increase for Broome County Sponsor Share.

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	
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 Adopted	7,407,385	557,385	8%	14.9%	2,049,169	(366,193)	1,682,976	9,090,361
2022-23 Proposed	7,481,459	74,074	1%	15.2%	2,049,169	(366,193)	1,682,976	9,164,435

## Miscellaneous Revenues & Fees

Student fees are proposed to increase in two areas: (1) technology fee, which is necessary for additional technology investments including classroom equipment, computer hardware, computer software, and other recurring technology costs; (2) distance learning fee, which funds additional and higher staffing costs associated with online courses. A food insecurity fee of \$100 per student per semester was not approved.

## Expense Highlights



- SUNY Broome Community College 2022-23 Budget reflects an 2.5% increase compared to the 2021-22 forecast.
- Capital Repairs, Renovations and Equipment is budgeted for \$1,070,000, which is less than 1% of total campus capital assets of approximately \$127M.
- Contractual expenses, inclusive of utilities, professional services, supplies and other institutional expenses, are estimated to increase by 7.9% compared to the 2021-22 forecast.
- Personnel and fringe benefits are approximately 86% of the 2022-23 operating budget and set to increase by 1.4% compared to the 2021-22 forecast.

### 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 25<sup>th</sup> in spending, or 5<sup>th</sup> lowest out of 30 community colleges, which is very efficient.

Spending Level	Instruction
High	54%
<b>SUNY Broome</b>	<b>48%</b>
<b>Rank/30</b>	<b>5th Highest</b>
Average	43%
Low	29%

Spending Level	Non-Instruction
High	21%
Average	10%
<b>SUNY Broome</b>	<b>7%</b>
<b>Rank/30</b>	<b>5th Lowest</b>
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.
- The College's unrestricted fund balance for the most recently issued and audited financial statements as of FY 2019-20 was \$5,771,412 or approximately 10.7% of total operating costs



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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*	2019-20	2020-21	2021-22	2022-23
Counselor - 12	Faculty	8A	0	0	1	1
Counselor - 10	Faculty	8	1	1	1	1
Librarian	Faculty	8	0	0	1	1
Professor	Faculty	8	66	61	75	75
Applied Learning & Career Specialist	Faculty	7A	1	1	0	0
Programmer Analyst II	Faculty	7A	4	4	5	5
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	1	1
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	51	48	48
Senior Learning Specialist - 10	Faculty	6	2	2	2	2
Clinical Radiologic Tech Instructional Specialist	Faculty	5A	3	3	2	2
Instructional Designer	Faculty	5A	3	3	3	3
Network Telecommunications Specialist	Faculty	5A	1	1	2	2
Staff Associate -12	Faculty	5A	9	9	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	2	2
Assistant Librarian -12	Faculty	4A	3	3	2	2
Assistant Librarian - 10	Faculty	4	1	1	0	0
Clinical Nursing Skills Center Instructional Spec I	Faculty	4	1	1	1	1
Assistant Professor	Faculty	4	35	40	28	28
Academic Advisor	Faculty	3A	7	7	10	10
Instructor	Faculty	3	3	3	3	3
Technical Assistant IIA -12	Faculty	2A	14	13	13	13
Technical Assistant II	Faculty	2	2	2	2	2
Technical Assistant IA - 12	Faculty	1A	1	1	1	1
Director of Enrollment Service	Guild	12	1	1	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	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*	2019-20	2020-21	2021-22	2022-23
Director of Financial Services	Guild	11	0	1	1	1
Director of Health & Safety	Guild	11	1	1	0	0
Director of LRC and LAD	Guild	10	1	1	1	1
Director of Campus Operations & Ice Center	Guild	10	0	0	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	0	1	1
Director of Ice Center	Guild	9	1	1	0	0
Director of Student Activities	Guild	9	1	1	1	1
Registrar	Guild	9	-	-	1	1
Director of Marketing & Communications	Guild	9	1	1	1	1
Assistant Controller	Guild	8	2	3	3	3
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	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	1	0	0	0
Asst to Director of Facilities Mgmt Cap Projects	Build	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	1	0	0
Assistant Director of Student Financial Services	Guild	6	0	0	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	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 & Responsibilites Coordinator	Guild	6	1	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

## SUNY Broome Community College Full-Time Regular Positions

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

Title	Unit	Grade*	2019-20	2020-21	2021-22	2022-23
Sr. Staff Assistant - Research Analyst	Guild	3	1	0	0	0
Sr. Staff Assistant	Guild	3	5	7	7	7
Staff Assistant	Guild	2	9	9	9	9
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	4	2	2
Dean of Students	Mgmt Conf	11	1	1	1	1
Dean of Institutional Effectiveness & Enrollment Planning	Mgmt Conf	11	1	1	1	1
Executive Enrollment Mgmt. Officer	Mgmt Conf	10	1	1	1	1
Associate Dean - Nursing	Mgmt Conf	9	0	0	1	1
Human Resources Officer	Mgmt Conf	7	1	1	1	1
Assistant Dean - Academic Services	Mgmt Conf	7	0	0	1	1
Assistant Dean for Distance Learning & Prof Develop	Mgmt Conf	7	0	0	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	1	0	0	0
Human Resources Assistant	Mgmt Conf	5	0	2	2	2
Assistant to the President	Mgmt Conf	4	1	1	1	1
Benefits Assistant	Conf Clerical	16	1	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	1	0	0
Payroll Supervisor	ESPA	17	1	1	1	1
Accountant	ESPA	16	2	2	2	2
Office Manager	ESPA	16	4	4	4	4
Carpenter	ESPA	16	1	1	1	1
HVAC Systems Technician III	ESPA	14	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*	2019-20	2020-21	2021-22	2022-23
Campus Safety Officer	ESPA	13	2	2	2	2
Principal Account Clerk	ESPA	13	1	1	1	1
Secretary	ESPA	13	15	16	16	16
Senior Duplicating Center Worker	ESPA	13	1	1	1	1
Stenographic Secretary	ESPA	13	4	3	2	2
Student Accounts Specialist	ESPA	13	4	4	4	4
Sr Maintenance Mechanic	ESPA	13	0	0	2	2
Custodial Supervisor	ESPA	11	1	1	1	1
Senior Recorder	ESPA	11	2	1	0	0
Maintenance Mechanic	ESPA	10	5	5	4	4
Painter	ESPA	10	1	1	2	2
Courier	ESPA	9	2	2	2	2
Recorder	ESPA	9	2	1	1	1
Senior Account Clerk	ESPA	9	10	10	10	10
Student Records Specialist	ESPA	9	8	8	8	8
Keyboard Specialist	ESPA	8	2	2	2	2
Senior Clerk	ESPA	8	3	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	5	4	4
Clerk	ESPA	6	0	0	1	1
Custodial Worker	ESPA	6	27	27	29	29
Library Clerk	ESPA	6	3	3	3	3
<b>Total full-time positions</b>			<b>423</b>	<b>423</b>	<b>423</b>	<b>423</b>

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