

Broome County

SUNY BROOME



Adopted

BUDGET

FY 2024 - 2025

SUNY Broome  
2024-25 Budget  
Adopted  
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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

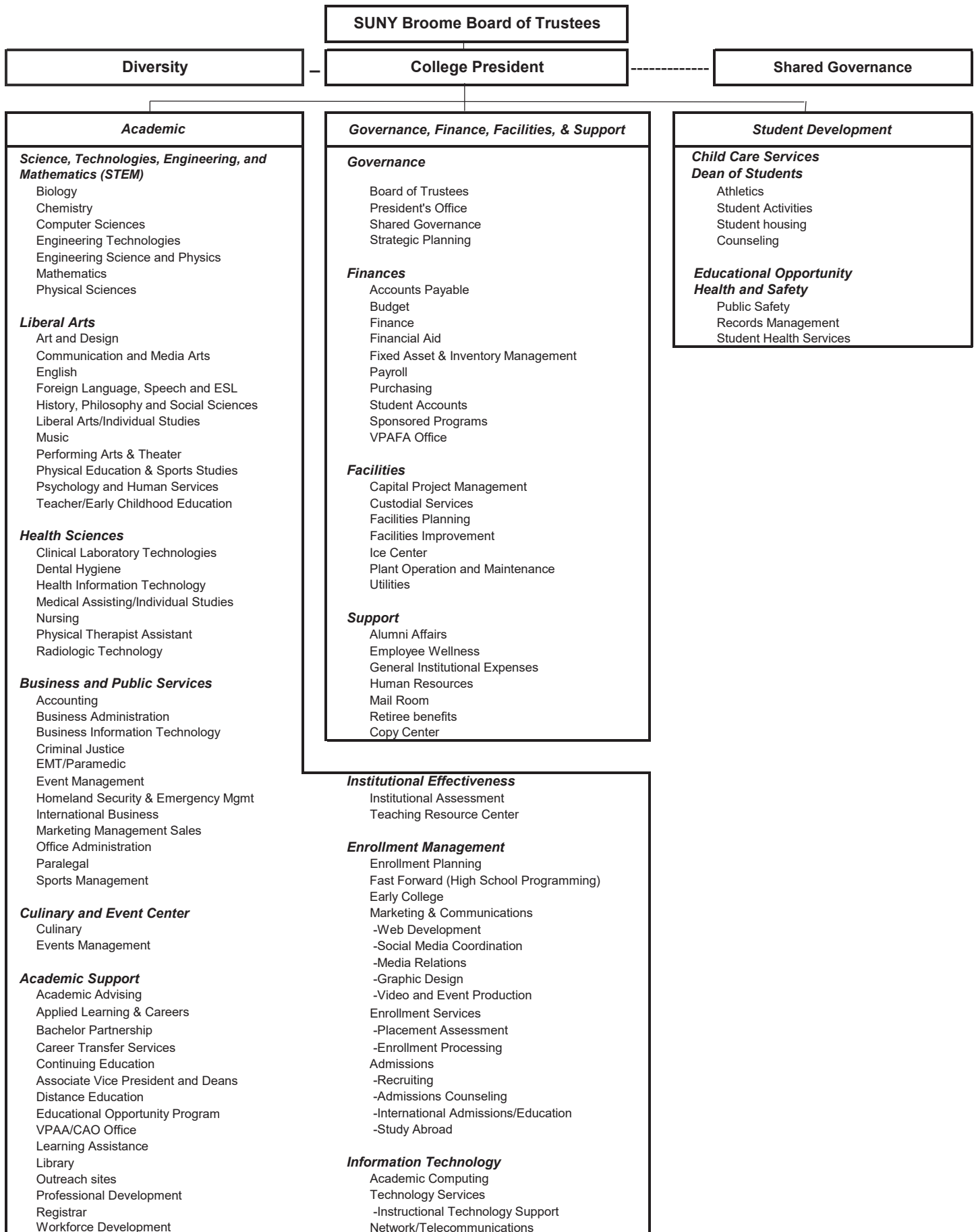
Kathy Connerton, Chairperson	Marc Newman
Barbara Fiala, Vice-Chairperson	James Orband
Jason Andrews	Anthony Paniccia
Margaret M. Coffey	James Testani
Tina Fernandez	
Alejandro Chavarria Gonzalez, Student Trustee	

Broome County Executive      Jason T. Garnar

### Broome County Legislature

Steven J. Flagg	1 <sup>st</sup> District	Matthew J. Hilderbrant	9 <sup>th</sup> District
Scott D. Baker	2 <sup>nd</sup> District	Erin V. Micha	10 <sup>th</sup> District
Kelly F. Wildoner	3 <sup>rd</sup> District	Susan V. Ryan	11 <sup>th</sup> District
Kim A. Myers	4 <sup>th</sup> District	Louis P. Augostini	12 <sup>th</sup> District
Daniel J. Reynolds	5 <sup>th</sup> District, Chairman	Robert 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. 35  
Date 6/20/24  
Reviewed by MS  
Co. Attorney  
Date 5/28/24

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

Permanent No. 2024-235  
Date Adopted 6/20/2024  
Effective Date 6/24/24

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

**Seconded by:** Hon. Erin V. Micha

**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.

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 20<sup>th</sup> day of June, 2024, 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 21<sup>st</sup> day of June, 2024.

Date sent to County Executive: June 21, 2024

Approved [Signature]  
County Executive

Carol Hall  
Deputy Clerk, County Legislature  
County of Broome

Date 6/21, 2024

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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

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,

A handwritten signature in black ink, appearing to read "J T G", is written over a horizontal line.

Jason T. Garnar  
County Executive



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**2024-25 SUNY Broome Adopted Operating Budget**

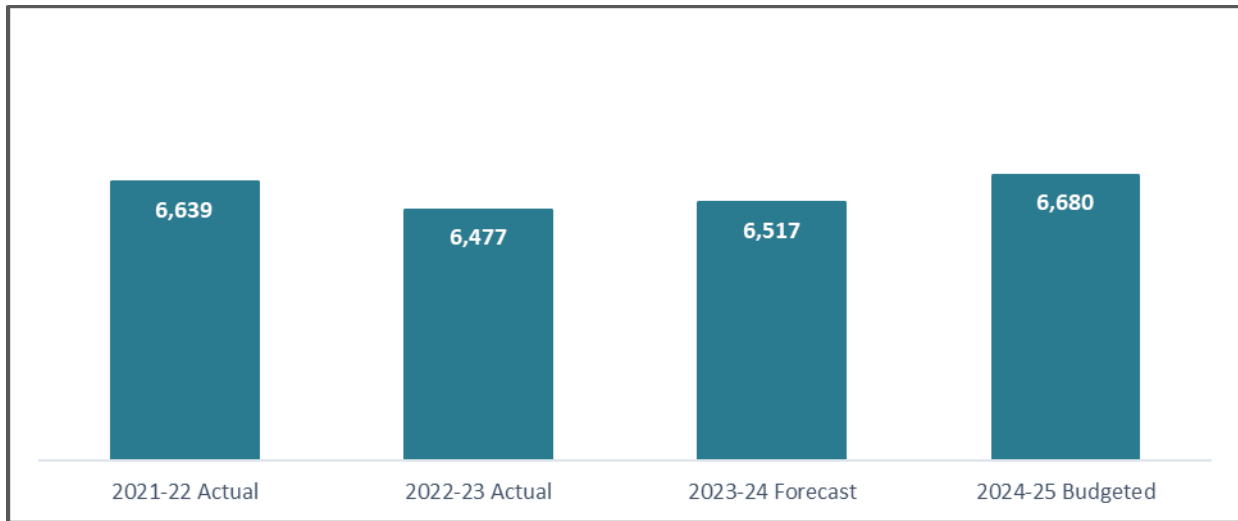
	2023-24 Adopted Budget	2024-2025 Changes Proposed by College	2024-25 Budget Proposed by College	2024-25 Additional Changes Recommended	2024-25 Budget Recommended	2024-25 Adopted Changed	2024-25 Adopted Budget	% change	% budget
<b>ASSUMPTIONS:</b>									
Student enrollment FTE	3,283	(108)	3,175	-	3,175		3,175	-3.3%	
<b>EXPENSES:</b>									
Personnel	\$ 28,764,173	\$ 2,002,247	\$ 30,766,420	-	\$ 30,766,420	-	\$ 30,766,420	7.0%	53.9%
Fringe benefits	14,957,370	1,309,421	16,266,791	-	16,266,791	-	16,266,791	8.8%	28.5%
Contractual expenses	9,890,506	13,055	9,903,561	-	9,903,561	-	9,903,561	0.1%	17.4%
Repairs & Renovations	350,000	(215,000)	135,000	-	135,000	-	135,000	-61.4%	0.2%
<b>Total expenses</b>	<b>\$53,962,049</b>	<b>\$3,109,723</b>	<b>\$57,071,772</b>	<b>\$-</b>	<b>\$57,071,772</b>	<b>\$-</b>	<b>\$57,071,772</b>	<b>5.8%</b>	<b>100.0%</b>
<b>REVENUES:</b>									
Tuition	\$ 15,904,818	\$ 705,846	\$ 16,610,664	-	\$ 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	-	1,192,906	-11.5%	2.1%
State aid	12,999,706	17,256	13,016,962	-	13,016,962	-	13,016,962	0.1%	22.8%
Broome County (sponsor)	7,556,274	151,125	7,707,399	-	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	-	15,188,704	10.4%	26.6%
Fund balance appropriation/Stimulus	2,395,862	959,275	3,355,137	-	3,355,137	-	3,355,137	40.0%	5.9%
<b>Total revenues</b>	<b>\$53,962,050</b>	<b>\$3,109,722</b>	<b>\$ 57,071,772</b>	<b>\$0</b>	<b>\$57,071,772</b>	<b>\$0</b>	<b>\$57,071,772</b>	<b>5.8%</b>	<b>100.0%</b>

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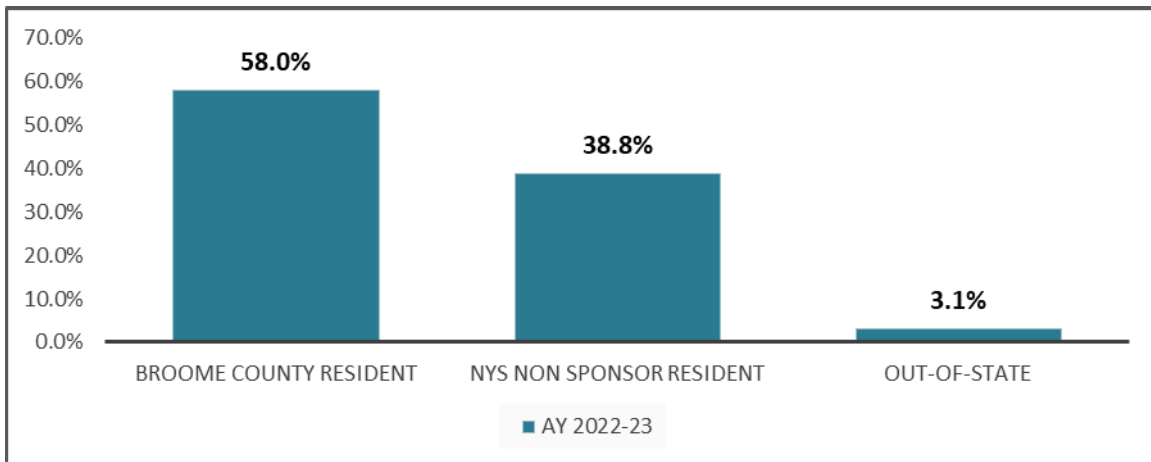
## SUNY Broome Enrollment Trends

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



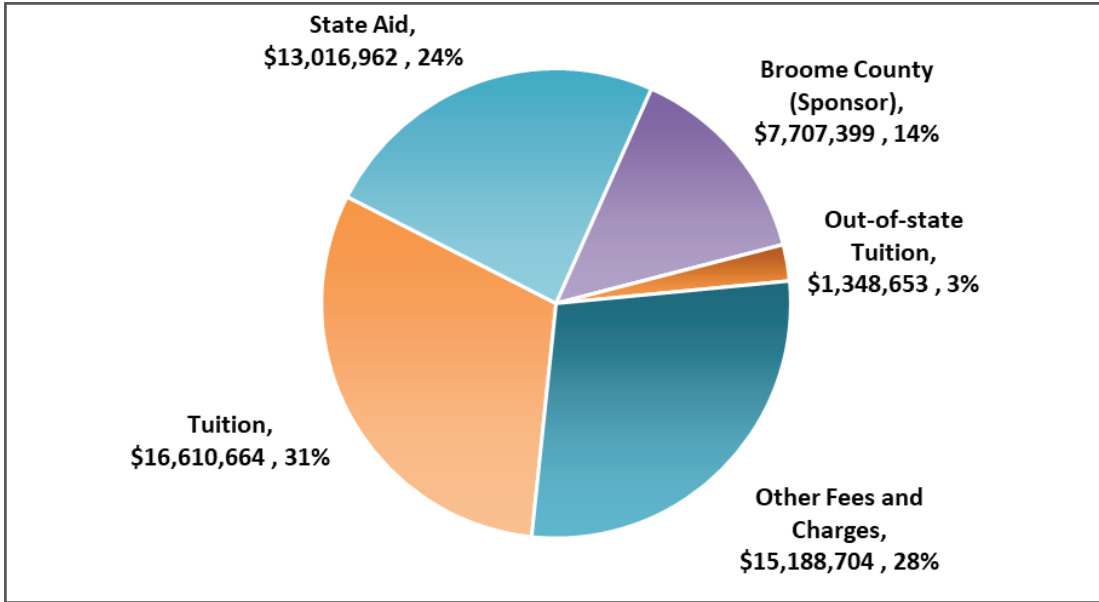
The proposed 2024-25 budget forecasts a 2.5% increase in total student enrollment, rising to 6,680 students from the previous year's projection of 6,517, notwithstanding the loss of 250 full-time students due to the elimination by Binghamton University, of the Binghamton Advantage Program (BAP), this 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



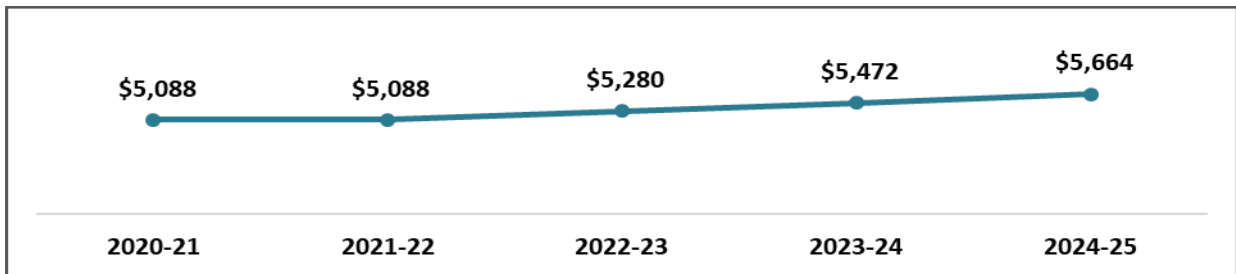
### Revenue Highlights:

- 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

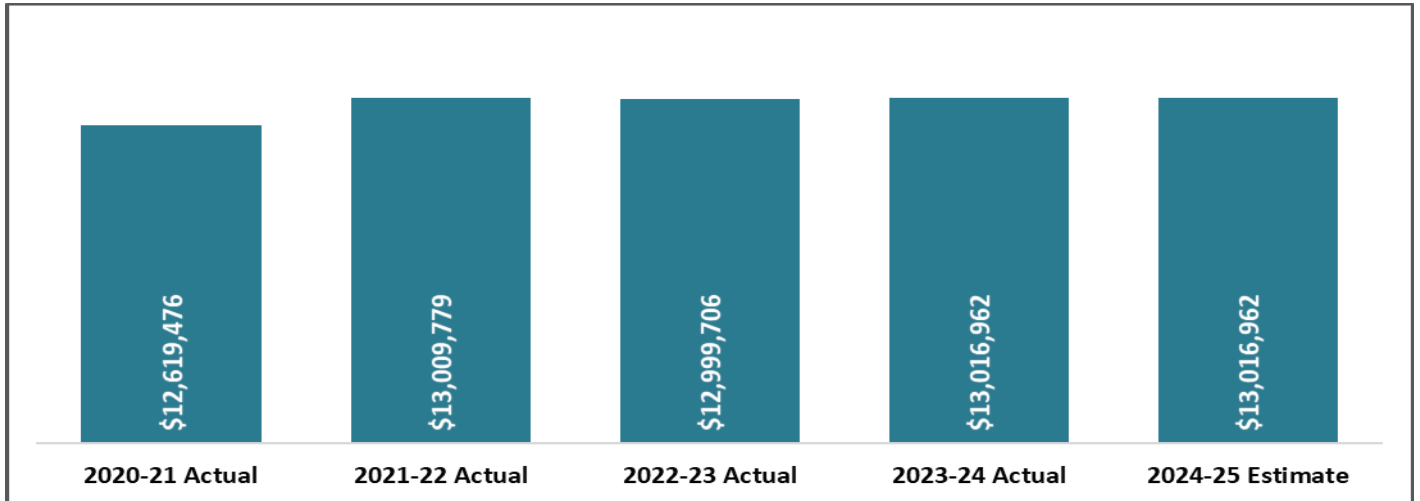
An annual tuition increase of \$192 included in the 2024-25 operating budget is necessary to offset rising costs and to continue providing quality education and services. Student tuition and fees, as set by the Board of Trustees and approved by the SUNY Board of Trustees, reflects approximately 45% of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

### Tuition Trends



For the past four years, student tuition rates have increased on average by approximately 2.8% per year.

## New York State Aid Trends



### 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

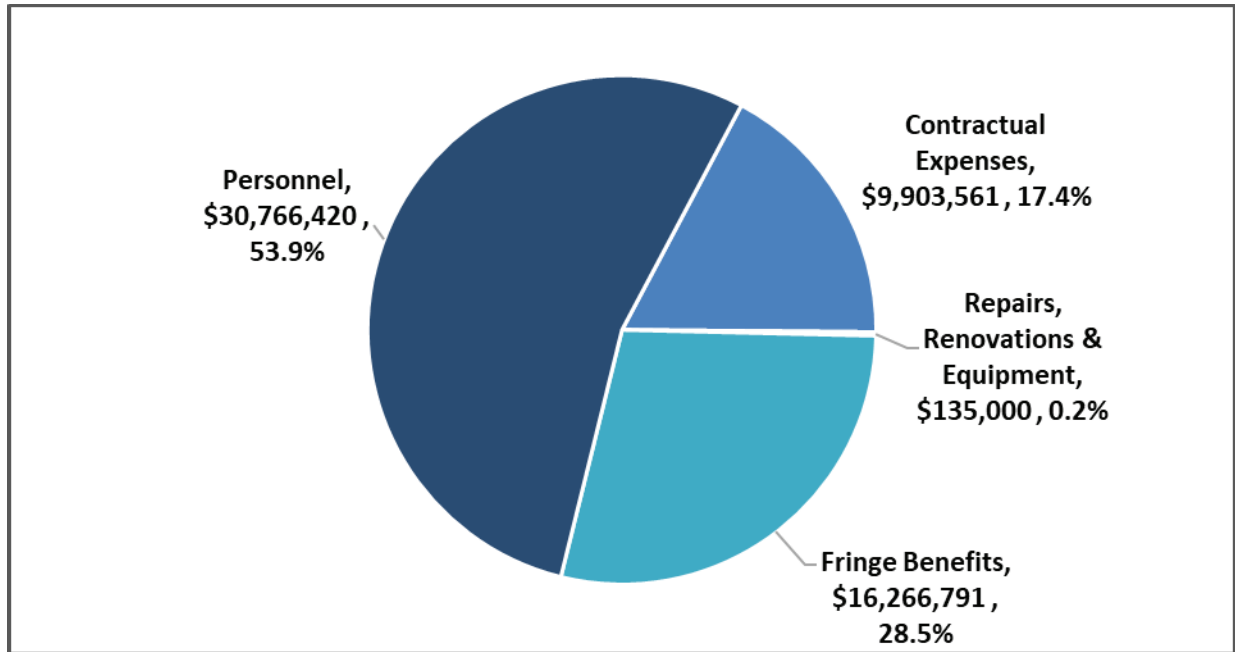
The 2024-25 proposed operating budget includes a request of a 2% increase in funding for the Broome County sponsor share.

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
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



### 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 24<sup>th</sup> in spending, or 6<sup>th</sup> 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



<b>Title</b>	<b>Unit</b>	<b>Grade*</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
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
<b>Total full-time positions</b>			<b>423</b>	<b>423</b>	<b>448</b>	<b>448</b>

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

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