

Broome County

SUNY  **BROOME**

Adopted
BUDGET
FY 2017 - 2018

SUNY Broome
2017-18 Budget
Adopted
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2017-2018 Officials

SUNY Broome Officials

Dr. Kevin E. Drumm	President
Dr. Francis L. Battisti	Executive Vice President & Chief Academic Officer
Michael J. Sullivan	Vice President for Administrative & Financial Affairs
Debra A. Morello	Vice President for Student & Economic Development
Jesse Wells	Executive Enrollment Management Officer

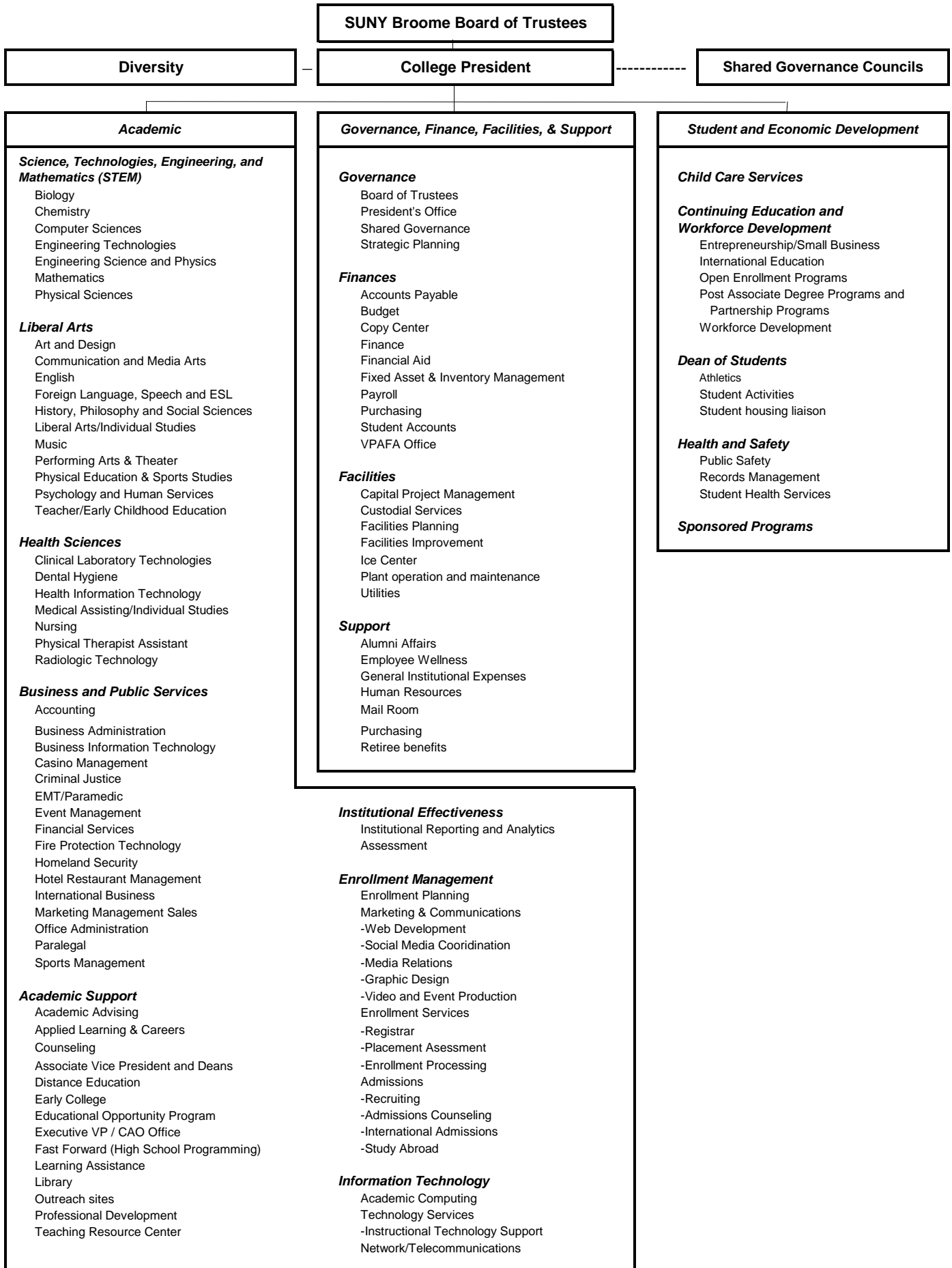
SUNY Broome Board of Trustees

Margaret M. Coffey	Chairperson
Marc Newman	Vice Chairperson
George F. Akel, Jr.	
Angelo Mastrangelo	
James Orband	
Anthony Paniccia	
Nicholas G. Serafini, Jr.	
Orion Barber	Student Trustee

Broome County Legislature

Steven J. Flagg	1 st District	Ronald J. Keibel	9 th District
Scott D. Baker	2 nd District	Cynthia L. O'Brien	10 th District
Kelly F. Wildoner	3 rd District	Ron Heebner	11 th District
Daniel D. Reynolds	4 th District	Michael P. Sopchak	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



Intro No. 27
Date 6/15/17
Reviewed by
Co. Attorney AW
Date 5/25/17

RESOLUTION
BROOME COUNTY LEGISLATURE
BINGHAMTON, NEW YORK

Permanent No. 2017-207
Date Adopted 6/15/2017
Effective Date 6/22/17

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

Seconded by: Hon. Mary A. Kaminsky

RESOLUTION ADOPTING THE BUDGET FOR SUNY BROOME COMMUNITY COLLEGE FOR 2017-2018

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 Community College for the fiscal year September 1, 2017 through August 31, 2018, in the sum of \$54,712,000 be approved, and be it

FURTHER RESOLVED, that the Sponsor Contribution for SUNY Broome Community College for the fiscal year September 1, 2017 through August 31, 2018, in the sum of \$7,261,431 be approved, and be it

FURTHER RESOLVED, that SUNY Broome Community College's operating budget be submitted to the State University Board of Trustees for approval.

COUNTY OF BROOME) ss.
STATE OF NEW YORK)

I, the undersigned, 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 15th day of June, 2017, 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 16th day of June, 2017.

Date sent to County Executive June 16, 2017

Approved [Signature]
County Executive

Date 6/16, 2017

[Signature]
Clerk, County Legislature
County of Broome

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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 19, 2017

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

Ladies and Gentlemen:

I respectfully submit the following recommended 2017-18 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 the proposed increase in County support. However, my ability to do so is limited by scarce resources as evidenced by the 2016 County General unassigned fund balance of \$250,000. Therefore, I have recommended County support of \$7,261,431. This is 1% or \$71,895 increase over 2016-17 budget, and equates to 13.27% of the overall SUNY Broome proposed budget.

The 2017-18 budget anticipates enrollment to be flat. This would be a 1% decrease from actual enrollment from 2015-16 academic year.

The SUNY Broome proposed tuition increase by 3.9% equates to \$87 a semester. This is currently less than all surrounding SUNY community colleges, and in the middle of all New York State Community Colleges.

SUNY Broome issued 1,250 degree in 2015-16 with 71% being awarded to Broome County residents, additionally there were 9,500 registration in non-credit continuing education and workforce development courses.

The moderate recommended increase is necessary to maintain the quality of education, retain and facilitate student success, fund benefit costs and allow facility maintenance at the College.

Sincerely,

Jason T. Garnar
County Executive

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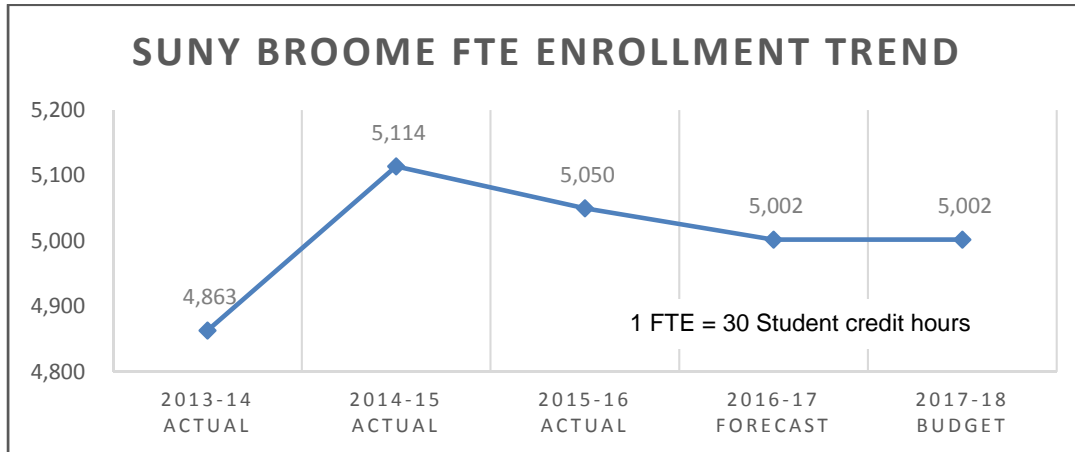
2017-18 Broome Community College Adopted Operating Budget

	2016-17 Adopted Budget	2017-18 changes proposed by College	2017-18 budget proposed by College	2017-18 additional changes recommended	2017-18 budget recommended	2017-18 Adopted Change	2017-18 Adopted Budget		
ASSUMPTIONS:									<i>2016-17 Actual Enrollment 5,002</i>
Student enrollment FTE	4,850	152	\$ 5,002	\$ -	\$ 5,002	152	\$ 5,002	3%	
EXPENSES:								% Change	%Budget
Personnel	\$ 31,283,625	\$ 116,375	\$ 31,400,000	\$ -	\$ 31,400,000	\$ 116,375	\$ 31,400,000	0.4%	57.4%
Fringe benefits	\$ 15,015,652	\$ (215,652)	\$ 14,800,000	\$ -	\$ 14,800,000	\$ (215,652)	\$ 14,800,000	-1.4%	27.1%
Contractual expenses	\$ 8,458,431	\$ (346,431)	\$ 8,112,000	\$ -	\$ 8,112,000	\$ (346,431)	\$ 8,112,000	-4.1%	14.8%
Equipment	\$ 265,000	\$ 135,000	\$ 400,000	\$ -	\$ 400,000	\$ 135,000	\$ 400,000	50.9%	0.7%
Total expenses	\$55,022,708	(\$310,708)	\$ 54,712,000	\$0	\$54,712,000	(\$310,708)	\$54,712,000	-0.6%	100.0%
REVENUES:									
State aid	\$ 13,994,086	\$ (23,598)	\$ 13,970,488	\$ -	\$ 13,970,488	\$ (23,598)	\$ 13,970,488	-0.2%	25.5%
Broome County (sponsor)	\$ 7,189,536	\$ 143,791	\$ 7,333,327	\$ (71,896)	\$ 7,261,431	\$ 71,895	\$ 7,261,431	1.0%	13.3%
Tuition	\$ 22,306,063	\$ 912,466	\$ 23,218,529	\$ -	\$ 23,218,529	\$ 912,466	\$ 23,218,529	4.1%	42.4%
Chargebacks to other counties	\$ 4,511,760	\$ (498,313)	\$ 4,013,447	\$ -	\$ 4,013,447	\$ (498,313)	\$ 4,013,447	-11.0%	7.3%
Out of state tuition	\$ 1,763,459	\$ (163,459)	\$ 1,600,000	\$ -	\$ 1,600,000	\$ (163,459)	\$ 1,600,000	-9.3%	2.9%
Miscellaneous revenues	\$ 4,878,260	\$ (302,051)	\$ 4,576,209	\$ 71,896	\$ 4,648,105	\$ (230,155)	\$ 4,648,105	-4.7%	8.5%
Fund balance appropriation	\$ 379,544	\$ (379,544)	\$ -	\$ -	\$ -	\$ (379,544)	\$ -	-100.0%	0.0%
Total revenues	\$55,022,708	(310,708)	\$ 54,712,000	\$ -	\$ 54,712,000	(310,708)	\$54,712,000	-0.6%	100.0%

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SUNY Broome FTE Enrollment Trend



- 2017-18 FTE enrollment has been budgeted to be flat at 5,002 FTEs against the 2016-17 forecast
- Proposed FTE enrollment represents a 1% decline from the 2015-16 FTE enrollment level

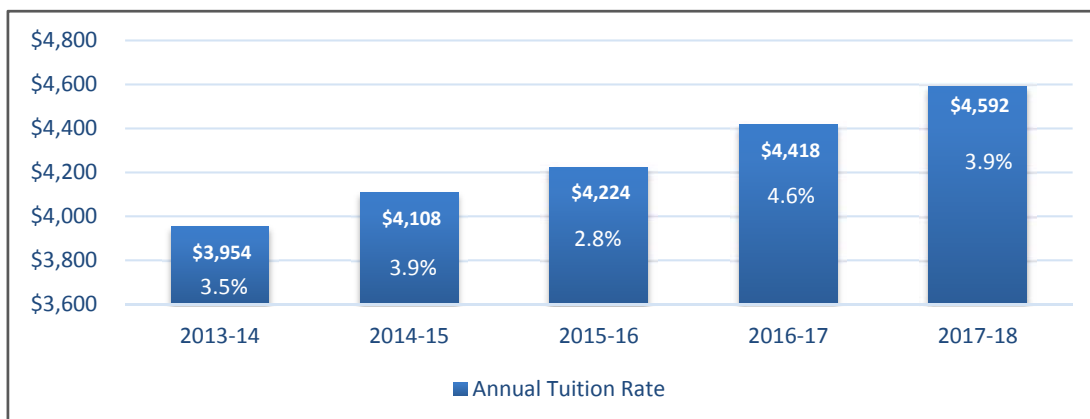
Tuition Planned to Increase By 3.9% - \$87 a Semester

In a period of enrollment decline and less-than-favorable state aid support, a tuition increase will be essential for SUNY Broome to maintain its high level of excellence. SUNY Broome's proposed tuition of \$4,592 for the 2017-18 academic year is currently less than all surrounding SUNY community colleges and in the middle of all NYS community colleges. It is anticipated to stay within this range as other NYS Community Colleges are battling enrollment declines.

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.

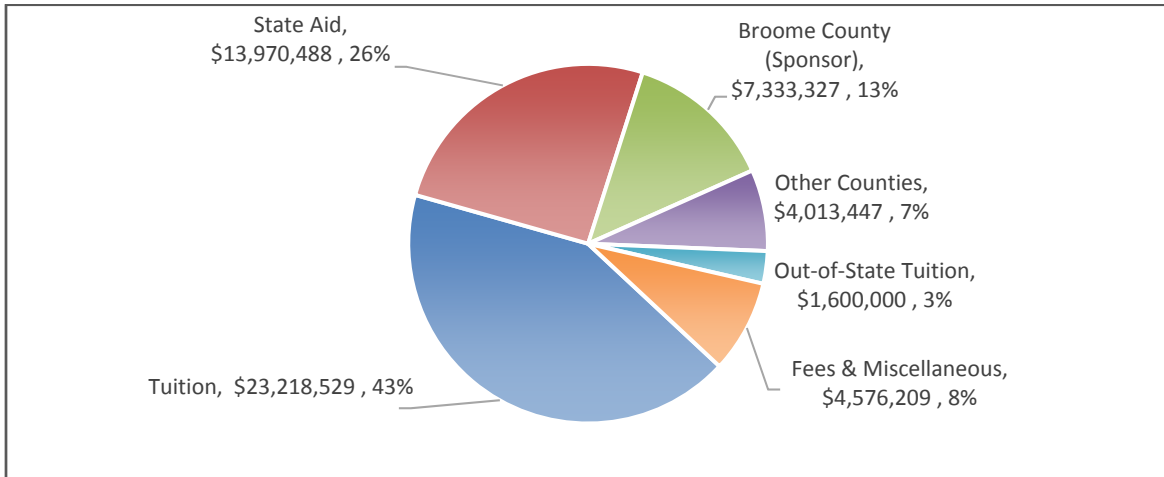
Tuition and fees are set by the SUNY Broome Board of Trustees and approved by the SUNY Board of Trustees.

Annual Tuition Trends



- Tuition is proposed to increase by 3.9%. Tuition increases have averaged 4%

Revenue Highlights

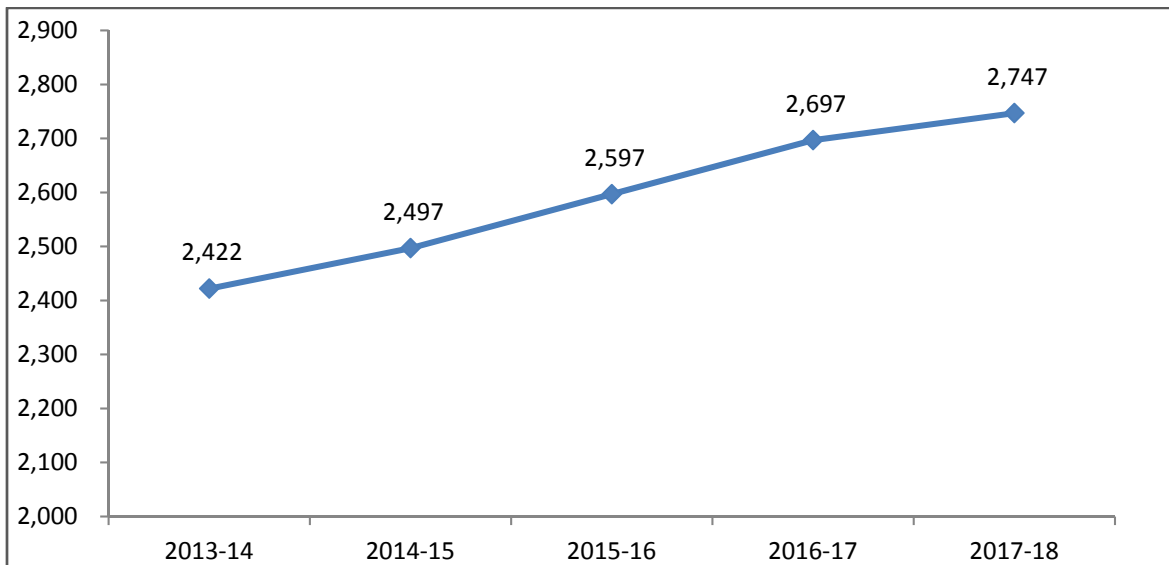


- Student Tuition represents 43% of the total 2017-18 operating revenue
- Other Counties and Out-of-State represents another 10% of revenue

State Aid Approved to Increase \$50 (1.85%) Per Student FTE

State aid is set to increase by \$50 (1.85%) per full-time equivalent (FTE) student for 2017-18 to \$2,747. This will provide an additional \$250,000 in state aid revenues.

*State Aid Per Student FTE**



* 1 FTE = 30 student credit hours

Broome County Support Requested Increase of 2%

The 2017-18 operating budget includes a 2% requested increase in Broome County support. This requested financial support is important to continue providing quality instruction and support services to the SUNY Broome students.

The amount of Broome County support has taken on an important added dimension as New York State transitions to limit the amount community colleges may charge other New York State governments for their attending residents in relation to the amount their own sponsoring government provides per resident student.

Broome County Operating Budget Support					Broome County Capital Support			Total
<i>Fiscal Year</i>	<i>Amount</i>	<i>Increase</i>	<i>% Change</i>	<i>% Budget Funded by Broome County</i>	<i>Debt Service Payments</i>	<i>Less: Capital Chargeback Revenues</i>	<i>Net Broome County Capital Support</i>	<i>Amount</i>
2013-14 Actual	\$ 6,978,776	\$ 136,839	2%	13.8%	\$ 1,057,225	\$ (531,793)	\$ 525,432	\$ 7,636,001
2014-15 Actual	6,978,776	-0-	0%	13.3%	1,535,745	(496,536)	1,039,209	8,017,985
2015-16 Actual	7,118,352	139,576	2%	13.2%	1,570,765	(519,437)	1,051,328	8,289,117
2016-17 Estimate	7,189,536	71,184	1%	13.3%	1,542,069	(500,000)	1,042,069	8,231,605
2017-18 Proposed	7,333,327	143,791	2%	13.4%	2,294,312	(500,000)	1,794,312	9,127,639

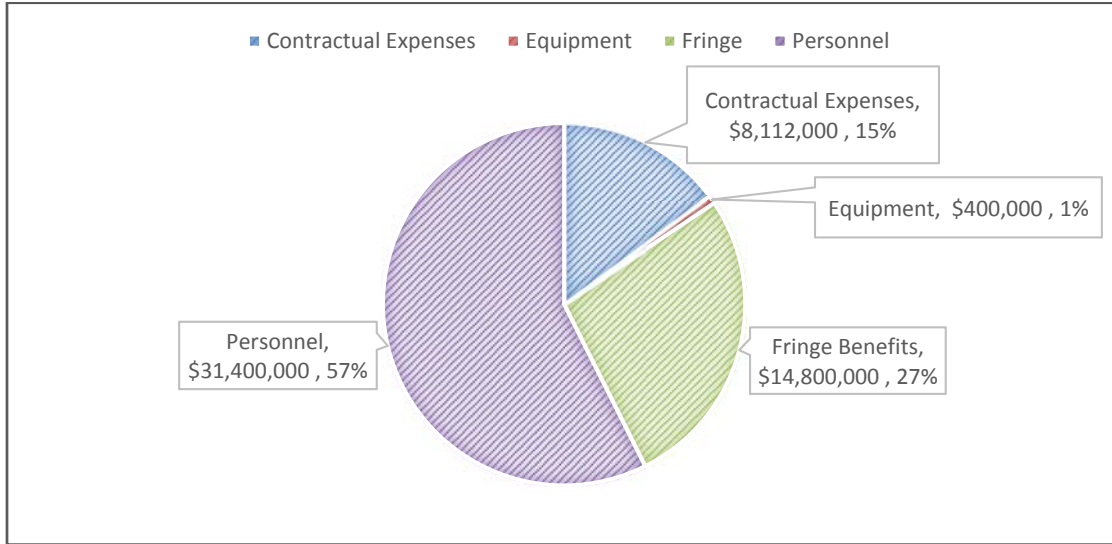
Chargebacks to Other NYS Counties

The chargeback budget for 2017-18 is lower than prior years slightly due to the anticipated impact of the Excelsior Scholarship program. It is expected that, out-of-county enrollment may decline, now that all schools in the SUNY system will be offering “free tuition” with the Excelsior Scholarship.

Miscellaneous Revenues & Fees Budgeted to Increase

Student fees are proposed to increase by approximately \$375,000 for 2017-18, primarily due to a technology fee increase necessary for additional technology investments for classroom equipment, computer hardware and software. Other fees that are proposed to increase include distance learning, program fees, and lab fees, due to higher costs for these type of courses.

Expense Highlights



- SUNY Broome Community College 2017-18 Budget reflects a 1.6% increase compared to the 2016-17 budget forecast. The budget includes funding for salary and wage increases for the three labor agreements. Favorable retirement rate declines have also been factored into the overall fringe benefit costs, and an estimated 5% increase has been included for 2018 health insurance premium rates.
- Equipment and FF&E is budgeted at \$400,000, which is lower than 2015-16 actual spending levels. Contractual expenses, inclusive of utilities, supplies and maintenance costs, are budgeted below the 2016-17 Budget.
- Personnel and fringe benefits combined are 84% of the 2017-18 operating budget.

SUNY Broome Spending Comparison

SUNY Broome spending continues to be student-focused, with approximately one-half (50%) of 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 spends more on instructional areas than two-thirds of all other SUNY community colleges. Listed below is the SUNY Broome comparison to its peers.

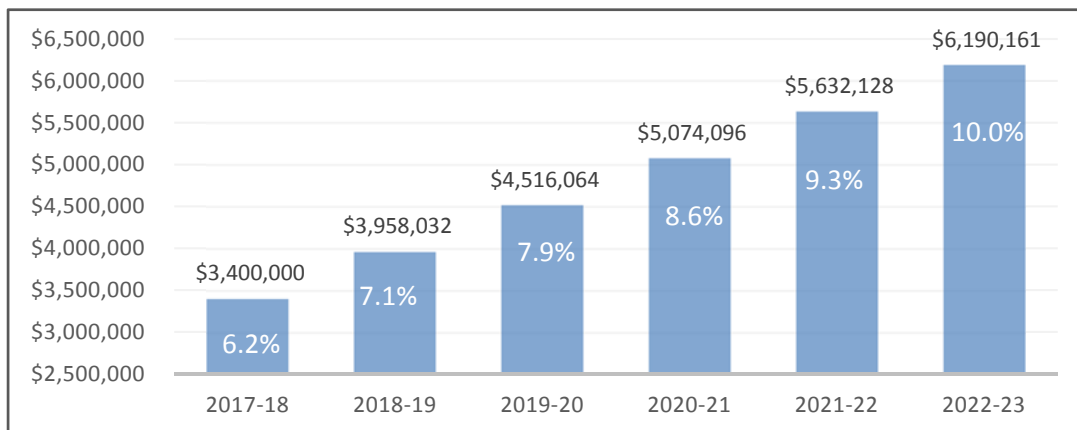
<u>Spending Level</u>	<u>Instruction</u>	<u>Non-Instruction</u>
High	54%	21%
SUNY Broome	50%	-
Average	46%	9%
SUNY Broome	-	6%
Low	35%	5%
<u>Rank out of 30</u>	<u>Instruction</u>	<u>Non-Instruction</u>
SUNY Broome	8 th Highest	5 th Lowest

Fund Balance Trend

Year	Fund Balance	Fund Balance as % of Operating Budget
2013/14 Actual	\$ 2,775,307	5.7%
2014/15 Actual	3,903,753	7.5%
2015/16 Actual	3,400,000	6.4%
2016/17 Adopted Budget	3,020,000	5.5%
2016/17 Forecast	3,400,000	6.2%
2017/18 Budget	3,400,000	6.2%

- The appropriation of fund balance for 2017-18 is budgeted at \$-0-. The College is forecasting that it will not be necessary to use the \$380,000 of fund balance adopted in the 2016-17 Budget.
- 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 fund balance at approximately 6% is in the low range of the SUNY/GASB benchmark.

SUNY Broome Fund Balance Plan



- To establish a fund balance at the mid-range level of 10% of the SUNY/GASB benchmark, would necessitate an approximate 1% surplus each year (i.e. \$550,000) for the next five years.

SUNY Operating Budget Approvals

Four governing bodies approve the following components of the SUNY Broome operating budget, in accordance with New York State and SUNY regulations:

Broome County Government	Approves bottom line of the budget and the County's contribution
New York State Government	Approves state aid
SUNY Broome Board of Trustees	Approves the budget, student tuition and fees, Broome County government services, student enrollment FTE, and full-time position count
SUNY Board of Trustees	Approves budget, tuition and fees, and state aid

All About SUNY Broome Community College Students and Graduates

- More than 46,000 alumni; 1,252 degrees awarded in 2015-16 with 894 graduates (71%) from Broome County
- 312 Business & Public Services, 382 Health Sciences, 402 Liberal Arts and 156 STEM graduates in 2015-16
- 51 registered associate degrees and 18 certificate programs offered
- More than 9,500 registrations in non-credit continuing education and workforce development courses
- 41% of the local 2016 high school graduates attend SUNY Broome
- 60% students are Broome County residents, 36% are from other New York counties and 4% are from out-of-state, including international students from 18 different countries.
- 23% students are younger than 18, 47% are 18-21, 17% are 22-29, and 13% are at least 30 years or older
- 55% students are female, 45% male
- 7,131 students were enrolled in credit courses in Fall 2016, including Fast Forward and Early College programs; these programs drew 1,437 students
- Student graduation rates are above the median in the SUNY Community College system
- 1,407 high school students are enrolled in 128 Fast Forward college courses offered at 24 partnering schools, a 6% increase in enrollment from last year.
- 11,249 student registrations in 823 fully online sections in the last academic year, 2015-16
- 2,295 registrants in 128 "blended" online/classroom sections last year

SUNY Broome Community College Full-Time Regular Positions

403 full-time positions are approved 2017-18. 25 (6.2%) - 10 teaching and 15 non-teaching are vacant.

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

Title	Unit	Grade	2015-16	2016-17	2017-18
Counselor	Faculty	8	2	2	2
Counselor -12	Faculty	8A	0	1	0
Librarian	Faculty	8	1	1	1
Professor	Faculty	8	54	57	55
Applied Learning & Career Specialist	Faculty	7A	1	1	1
Programmer Analyst II	Faculty	7A	5	5	5
Senior Instructional Designer	Faculty	7	1	1	1
Systems Analyst	Faculty	7A	2	2	2
Associate Counselor -12	Faculty	6A	1	0	1
Associate Librarian -12	Faculty	6A	1	1	1
Associate Professor	Faculty	6	40	51	48
Clinical Nursing Skills Center Instructional Specialist II	Faculty	5	1	1	1
Learning Specialist	Faculty	5	3	3	3
Clinical Radiologic Tech Instructional Specialist	Faculty	5A	2	2	2
Instructional Designer	Faculty	5A	2	2	2
Learning Specialist-12	Faculty	5A	1	1	1
Network Telecommunications Specialist	Faculty	5A	1	1	1
Staff Associate	Faculty	5	1	1	1
Staff Associate -12	Faculty	5A	7	7	7
Staff Associate - Special Events-12	Faculty	5A	1	1	1
Staff Associate - Web & Graphic Design-12	Faculty	5A	1	1	1
Learning Disabilities Specialist -12	Faculty	5	1	1	1
Assistant Counselor -12	Faculty	4A	1	1	1
Assistant Counselor	Faculty	4	1	1	1
Assistant Librarian	Faculty	4	1	1	1
Assistant Librarian -12	Faculty	4A	1	1	1
Assistant Professor	Faculty	4	62	48	52
Clinical Nursing Skills Center Instructional Specialist I	Faculty	4	1	1	1
Academic Advisor	Faculty	3A	6	6	7
Instructor	Faculty	3	1	1	1
Staff Librarian	Faculty	3A	1	1	1
Technical Assistant II	Faculty	2	3	3	3
Technical Assistant IIA - 12	Faculty	2A	13	13	13
Director of Campus Operations	Guild	13	1	1	1
Director of Enrollment Services	Guild	12	1	1	1
Director Continuing Education & Workforce Development	Guild	11	1	1	1
Director of Financial Aid	Guild	11	1	1	1
Director of Health and Safety	Guild	11	1	1	1

SUNY Broome Community College Full-Time Regular Positions

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Title	Unit	Grade	2015-16	2016-17	2017-18
Director of Information Technology	Guild	11	1	1	1
Director of LRC and LAD	Guild	10	1	1	1
Director of Networking / Telecommunications	Guild	9	1	1	1
Director of Athletics	Guild	9	1	1	1
Director of Ice Center	Guild	9	1	1	1
Director of Student Activities	Guild	9	1	1	1
Assistant Director Administrative Information Systems	Guild	8	1	1	1
Assistant Director Technology Services	Guild	7	1	1	1
Director of International Education	Guild	8	1	1	1
Director of Educational Opportunity Program	Guild	7	1	1	1
Director of Sponsored Programs	Guild	7	1	1	1
Assistant Director Public Safety	Guild	7	1	1	1
Assistant Director of Security & Health	Guild	7	1	1	1
Assistant Registrar	Guild	6	1	1	1
Bursar	Guild	6	1	1	1
Assistant Controller	Guild	6	1	1	1
Assistant Director of Network/Telecommunications	Guild	6	1	1	1
Assistant to Director of Campus Operations for Custodial Services	Guild	6	1	1	1
Assistant to Director of Campus Operations for Physical Plant	Guild	6	1	1	1
Assistant to Director of Campus Operations for Technical Services	Guild	6	1	1	1
Assistant to President for Institutional Initiatives	Guild	6	1	1	0
Assistant Director of Admissions	Guild	6	1	1	1
Assistant Director of Financial Aid - Operations	Guild	6	1	1	1
Assistant Director of Financial Aid - Veteran's Affairs	Guild	6	1	1	1
Resource/Compliance Officer	Guild	6	1	1	1
Assistant Director Ice Center	Guild	5	1	1	1
Assistant Bursar	Guild	4	1	1	1
Assistant Director of Athletics	Guild	4	1	1	1
Assistant Director of Admissions / International Student Services	Guild	4	1	1	1
Senior Staff Assistant	Guild	3	1	1	1
Staff Assistant	Guild	3	8	8	9
President	Mgmt Conf	15	1	1	1
Executive Vice President and Chief Academic Officer	Mgmt Conf	14	1	1	1
Vice President for Administrative and Financial Affairs	Mgmt Conf	14	1	1	1
Vice President for Student & Economic Development	Mgmt Conf	14	1	1	1
Associate VP & Controller	Mgmt Conf	12	1	1	1
Associate VP and Dean	Mgmt Conf	10	4	4	4
Executive Enrollment Management Officer	Mgmt Conf	10	1	1	1

SUNY Broome Community College Full-Time Regular Positions

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

Title	Unit	Grade	2015-16	2016-17	2017-18
Dean of Institutional Effectiveness & Enrollment Planning	Mgmt Conf	11	1	1	1
Dean of Students	Mgmt Conf	11	1	1	1
Human Resources Officer	Mgmt Conf	6	1	1	1
Human Resources Specialist	Mgmt Conf	6	1	1	1
Asst. to EVP & CAO	Mgmt Conf	5	1	1	1
Budget & Institutional Effectiveness Specialist	Mgmt Conf	5	1	1	1
Personnel Specialist	Mgmt Conf	4	1	1	1
Secretary to the President	Conf Clerical	17	1	1	1
Benefits Assistant	Conf Clerical	16	1	1	1
Secretary	Conf Clerical	15	4	4	4
Personnel Assistant	Conf Clerical	11	0	0	1
Senior Clerk	Conf Clerical	9	1	1	0
Electrician	ESPA	23	1	1	1
Plumber	ESPA	23	1	1	1
Purchasing Agent	ESPA	20	1	1	1
Campus Peace Officer	ESPA	19A	6	6	6
Senior Accountant	ESPA	18	1	1	1
Payroll Supervisor	ESPA	17	1	1	1
Accountant (County)	ESPA	16	1	1	1
Office Manager	ESPA	16	3	3	4
Campus Safety Officer	ESPA	13	2	2	2
Principal Account Clerk	ESPA	13	1	1	1
Secretary	ESPA	13	16	16	15
Senior Duplicating Center Worker	ESPA	13	1	1	1
Senior Maintenance Mechanic	ESPA	13	1	1	1
Stenographic Secretary	ESPA	13	4	4	4
Student Accounts Specialist	ESPA	13	4	4	4
Custodial Supervisor	ESPA	11	1	1	1
Senior Recorder	ESPA	11	2	2	2
Maintenance Mechanic	ESPA	10	5	5	5
Painter	ESPA	10	1	1	1
Courier	ESPA	9	2	2	2
Recorder	ESPA	9	2	2	2
Senior Account Clerk	ESPA	9	7	7	7
Student Records Specialist	ESPA	9	8	8	9
Keyboard Specialist	ESPA	8	5	5	4
Senior Clerk	ESPA	8	2	2	2
Account Clerk	ESPA	7	1	1	1

SUNY Broome Community College Full-Time Regular Positions

403 full-time positions are approved 2017-18. 25 (6.2%) - 10 teaching and 15 non-teaching are vacant.

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

Title	Unit	Grade	2015-16	2016-17	2017-18
Duplicating Center Worker	ESPA	7	2	2	2
Maintenance Worker	ESPA	7	5	5	5
Custodial Worker	ESPA	6	26	26	26
Library Clerk	ESPA	6	3	3	3
Total full-time positions			403	403	403

"A" denotes 12 month position in Faculty