

Broome County

SUNY BROOME



Recommended
BUDGET

FY 2025 - 2026

SUNY Broome
2025-26 Budget
Proposed and Recommended
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2025-2026 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, 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
Jeanette Tillotson	Associate Vice President and Controller
Dr. Scott Kane	Associate Vice President & Dean of Students
Dr. Stephanie Malmberg	Dean for Distance Learning, Professional Development and Student Success
Barb Munger	Chief Information Officer

SUNY Broome Board of Trustees

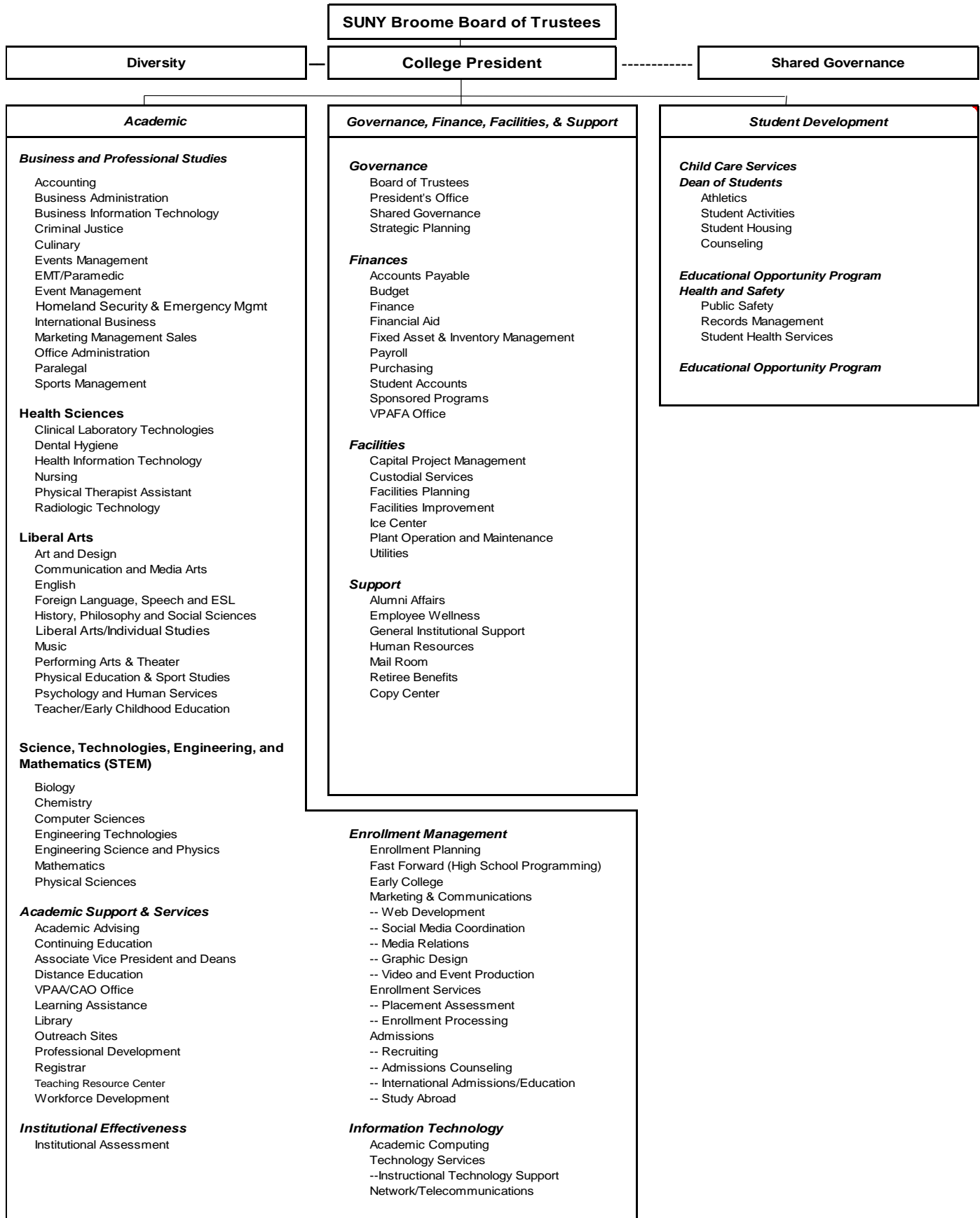
Barbara Fiala, Chairperson	Kathy Connerton
James Testani, Vice-Chairperson	James Orband
Dr. Jason Andrews	Anthony Paniccia
Margaret M. Coffey	Cornell Morris
Tina Fernandez	
Sasha Asinovsky, Student Trustee	

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 A. Myers	4 th District	Louis P. Augostini	12 th District
Daniel J. Reynolds	5 th District, Chairman	Robert Weslar	13 th District
Greg W. Baldwin	6 th District	Mary A. Kaminsky	14 th District
Matthew J. Pasquale	7 th District	Timothy D. Ames	15 th District
Jason E. Shaw	8 th District		

SUNY Broome Community College Organizational Chart



**RESOLUTION ADOPTING THE BUDGET FOR SUNY BROOME FOR -
2025-2026**

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

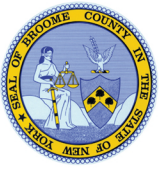
RESOLVED, that the unrestricted operating budget for SUNY Broome for the college fiscal year September 1, 2025 through August 31, 2026, in the sum of \$53,359,281 be approved, and be it

FURTHER RESOLVED, that the Sponsor Contribution for SUNY Broome for the College fiscal year September 1, 2025 through August 31, 2026, in the sum of \$7,861,547 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 15, 2025

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

Ladies and Gentlemen:

I respectfully submit the recommended 2025-26 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 \$7,861,547.

The SUNY Broome budget for 2025-26 includes an increase from the previous year's approved County sponsor support of \$154,148.

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 blue ink, appearing to read "J. T. Garnar", is written over a horizontal line.

Jason T. Garnar
County Executive

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2025-26 SUNY Broome Community College proposed and recommended operating budget

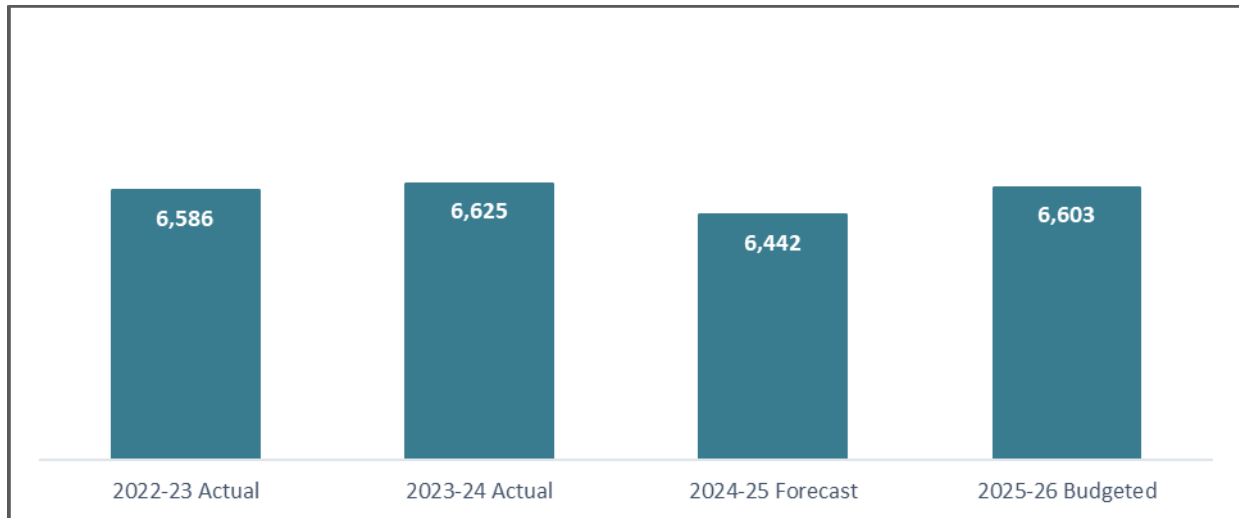
	2024-25 Adopted Budget	2025-2026 changes proposed by College	2025-26 budget proposed by College	2025-26 additional changes recommended	2025-26 budget recommended	
ASSUMPTIONS:						
Student enrollment FTE	3,175	21	3,196	-	3,196	0.7%
EXPENSES:						% change % budget
Personnel	\$ 30,766,420	\$ (2,169,230)	\$ 28,597,190	-	\$ 28,597,190	-7.1% 53.6%
Fringe benefits	\$ 16,266,791	\$ (681,322)	\$ 15,585,469	-	\$ 15,585,469	-4.2% 29.2%
Contractual expenses	\$ 9,903,561	\$ (861,939)	\$ 9,041,622	-	\$ 9,041,622	-8.7% 16.9%
Repairs & Renovations	\$ 135,000	\$ -	\$ 135,000	-	\$ 135,000	0.0% 0.3%
Total expenses	\$57,071,772	(\$3,712,491)	\$53,359,281	\$ -	\$53,359,281	-6.5% 100.0%
REVENUES:						
Tuition	\$ 16,610,664	\$ 1,037,995	\$ 17,648,659	\$ -	\$ 17,648,659	6.2% 33.1%
Out of state tuition	\$ 1,192,906	\$ 42,940	\$ 1,235,846	\$ -	\$ 1,235,846	3.6% 2.3%
State aid	\$ 13,016,962	\$ (2,251)	\$ 13,014,711	\$ -	\$ 13,014,711	0.0% 24.4%
Broome County (sponsor)	\$ 7,707,399	\$ 154,148	\$ 7,861,547	\$ -	\$ 7,861,547	2.0% 14.7%
Fees & Out of County	\$ 15,188,704	\$ (1,590,186)	\$ 13,598,518	\$ -	\$ 13,598,518	-10.5% 25.5%
Fund balance appropriation	\$ 3,355,137	\$ (3,355,137)	\$ -	\$ -	\$ -	-100.0% 0.0%
Total revenues	\$57,071,772	(\$3,712,491)	\$ 53,359,281	\$0	\$53,359,281	-6.5% 100.0%

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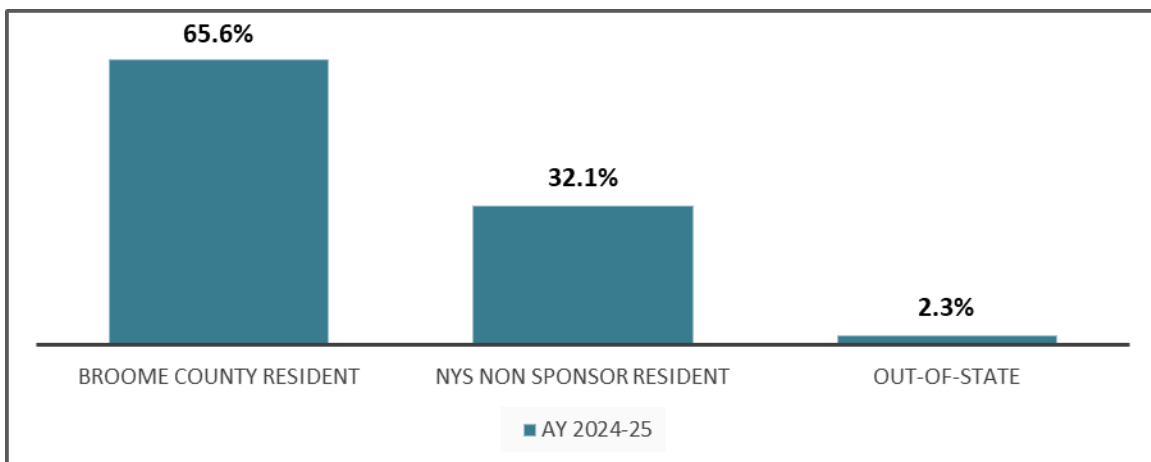
SUNY Broome Enrollment Trends

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



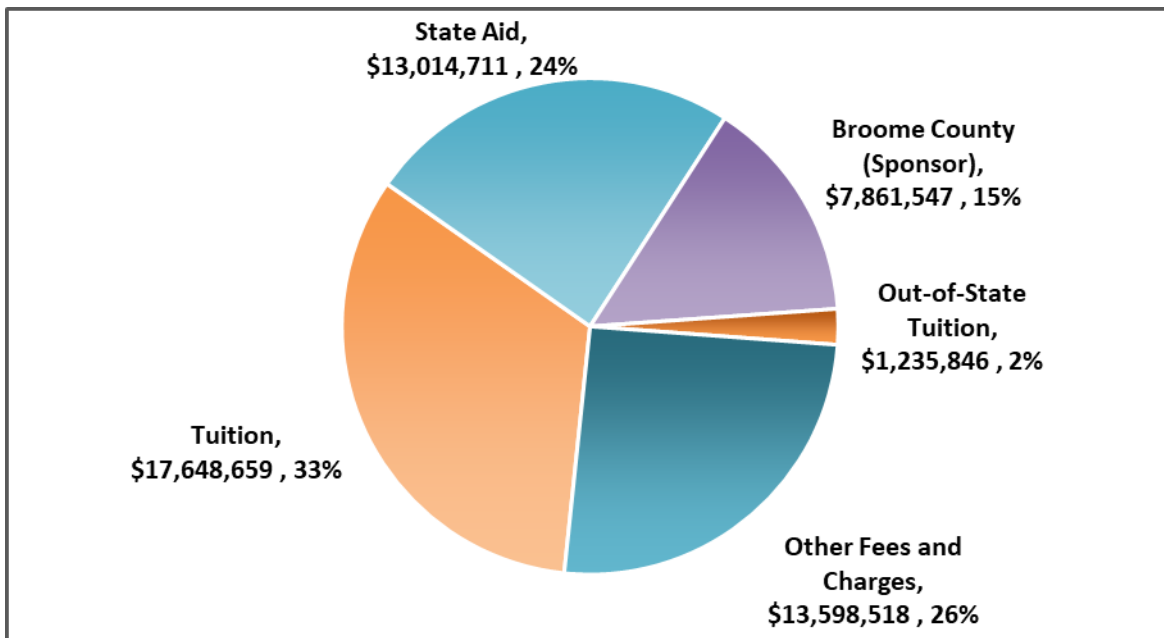
The proposed 2025-26 budget forecasts a 2.5% increase in total student enrollment, rising to 6,603 students from the previous year's projection of 6,442. This projected growth in student enrollment can be attributed to the expansion of instant admission events at area high schools, the continuation of the B2B (Broome to Binghamton) guarantee program, program pathways, free tuition for adult aged students, and student focused success efforts that improve student retention and completion.

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 66% of students are from Broome County, 32% hail from other areas within New York State (excluding Broome County), and 2% come from outside the state.

FY 2025-26 Operating Revenue Profile



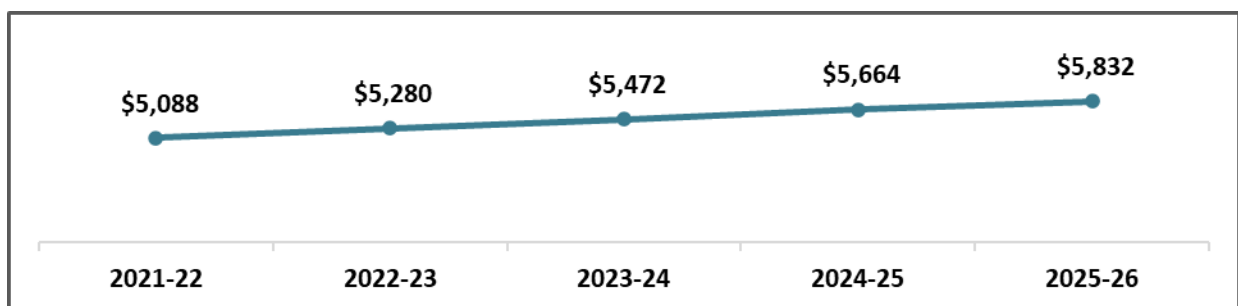
Revenue Highlights:

- Student Tuition represents 35% of the total 2025-26 operating budget revenue (Tuition & Out-of-State Tuition)
- State Aid represents 24% of the total 2025-26 operating budget revenue
- Other Fees and Charges which includes Fast Forward and Out-of-County Chargebacks and student fees reflects 26% of total revenue

Tuition Increase of 2.97%; \$84 per Semester; \$168 Fall & Spring Semesters

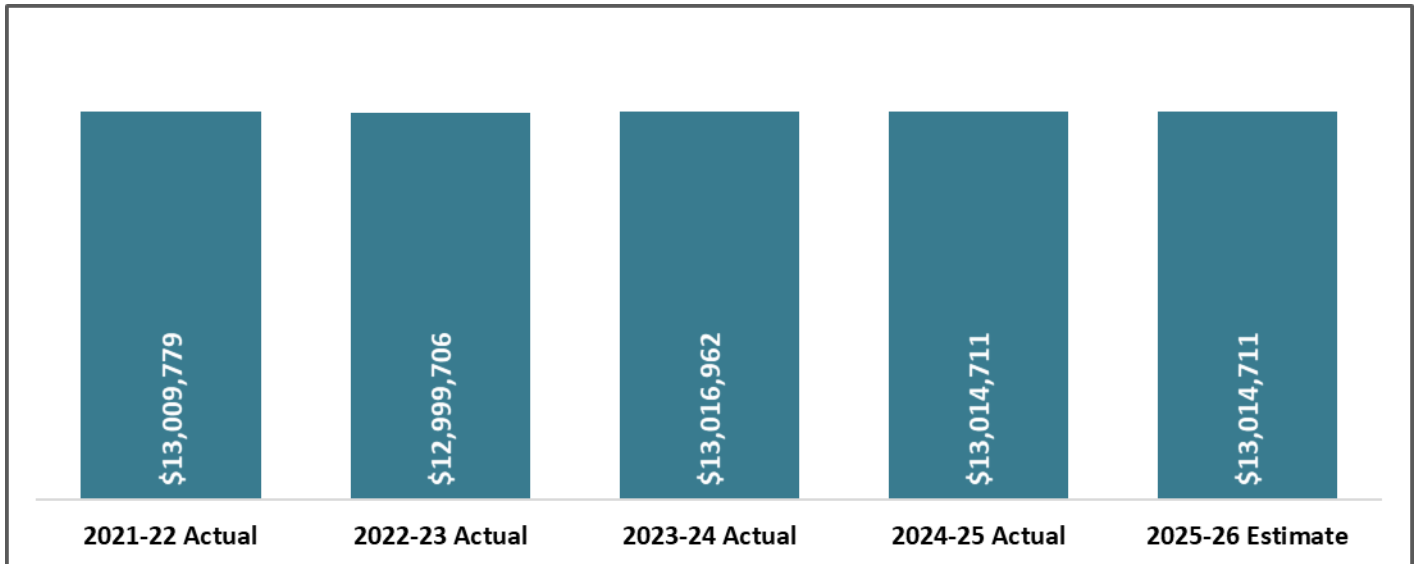
An annual tuition increase of \$168 is included in the 2025-26 operating budget is necessary to offset rising costs and to continue providing quality education and services. Student tuition and fees, as set by the Board of Trustees and approved by the SUNY Board of Trustees, reflects approximately 45% of total revenues.

Tuition Trends



For the past four years, student tuition rates have increased on average by approximately 3.5% per year.

New York State Aid Trends



New York State Aid Annual Funding Level Estimated to Remain Flat

State aid for the 2025–26 fiscal year is expected to remain flat at approximately \$13 million. Despite rising inflation and personnel costs, funding has remained unchanged for the past four years. Assuming the current aid formula remains in place, the College anticipates receiving the same level of state support as last year.

Broome County Sponsor Share

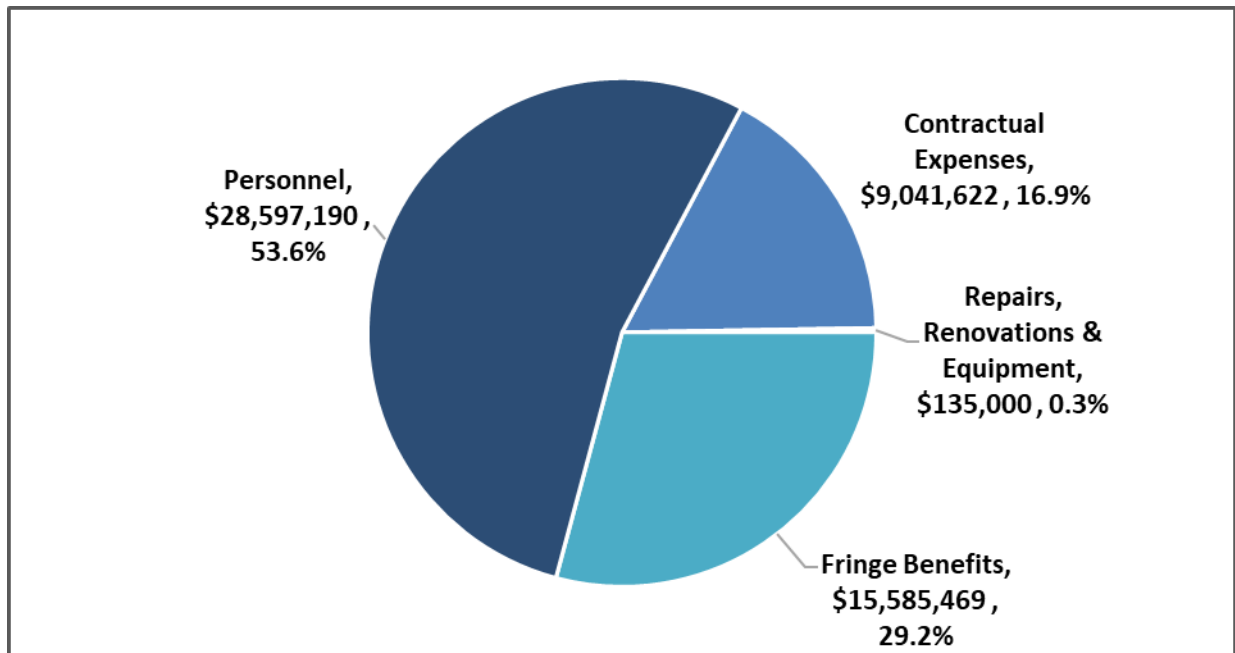
The 2025-26 proposed operating budget includes a request of a 2% increase in funding for the Broome County sponsor share.

Broome County Operating Budget Support					Broome County Capital Support			Total
Fiscal Year	Amount	Increase	% Change	% Budget Funded by Broome County	Debt Service Payments	Less: Capital Chargeback Revenues	Net Broome County Capital Support	Amount
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%	14.5%	1,942,782	(303,445)	1,639,337	9,195,611
2024-25 Actual	7,707,399	151,125	2%	14.5%	2,073,125	(303,445)	1,769,680	9,477,079

Other Fees & Charges

Other Fees and Charges—which include student fees, out-of-county chargebacks, and miscellaneous revenues—are projected to decrease by approximately \$1.6 million in FY 2025–26. This decline is due in part to the College’s commitment to affordability, as the proposed budget includes no increase in student fees. The reduction is also attributed to a lower out-of-county chargeback rate per FTE and decreased enrollment of out-of-county students.

FY 2025-26 Operating Expense Profile



Expense Highlights:

- Personnel and Fringe Benefits are approximately 83% of the 2025-26 operating budget which includes salary & wage increases for all bargaining units and exempt employees
- Contractual Expenses, inclusive of utilities, professional services, supplies and other institutional expenses.
- Repairs, Renovations and Equipment is budgeted for \$135,000, which is flat compared to the 2024-25 adopted budget

SUNY Broome Peer Community College Ranking

SUNY Broome spending continues to be student-focused, with approximately 40 percent of the annual operating costs are invested directly into instruction. Instructional costs include personnel (labor), fringe benefits, contractual expenses, and equipment costs. For General Administration costs, the College ranks 24th in spending, or 6th 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*	2022-23	2023-24	2024-25	2025-26
Technical Assistant II	Faculty	2	2	2	2	2
Technical Assistant IIA -12	Faculty	2A	14	14	14	11
Instructor	Faculty	3	2	2	2	2
Academic Advisor	Faculty	3A	10	10	10	10
Staff Librarian	Faculty	3A	0	0	0	1
Student Success Coach	Faculty	3A	0	0	0	1
Assistant Professor	Faculty	4	22	20	20	25
Clinical Nursing Skills Center Instructional Spec I	Faculty	4	1	1	1	1
Assistant Counselor -12	Faculty	4A	1	1	1	1
Assistant Librarian -12	Faculty	4A	1	1	1	0
Accessibility Specialist - 10	Faculty	5	1	1	1	1
Learning Specialist - 10	Faculty	5	1	1	1	1
Clinical Radiologic Tech Instructional Specialist	Faculty	5A	2	2	2	2
Instructional Designer	Faculty	5A	3	3	3	3
IT Service Engineer	Faculty	5A	0	0	0	3
Network Telecommunications Specialist	Faculty	5A	2	2	2	2
Staff Associate -12	Faculty	5A	8	8	8	7
Staff Associate for Video & Photography	Faculty	5A	1	1	1	1
Associate Professor	Faculty	6	38	38	37	32
Senior Learning Specialist - 10	Faculty	6	2	2	2	2
Associate Counselor - 12	Faculty	6A	1	1	1	1
Associate Librarian -12	Faculty	6A	3	3	3	2
Nursing Clinical and Simulation Coordinator	Faculty	6A	0	0	0	1
Senior Accessibility Specialist - 12	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
Senior Staff Associate for Academic Affairs	Faculty	6A	0	0	0	1
Career Specialist	Faculty	7A	0	0	0	1
Programmer Analyst II	Faculty	7A	4	4	4	4
Senior Instructional Designer	Faculty	7A	1	1	1	1
Systems Analyst	Faculty	7A	2	2	2	2
Web Developer	Faculty	7A	1	1	1	1
Counselor - 10	Faculty	8	1	1	1	1
Professor	Faculty	8	70	71	71	71
Counselor - 12	Faculty	8A	1	1	1	1
Librarian - 12	Faculty	8A	1	1	1	2
Staff Assistant	Guild	GA	8	12	12	12
Assistant Director Ice Center	Guild	GB	1	1	1	0
Assistant Director of Athletics	Guild	GB	1	1	1	0
Asst Dir of Admissions/International Student Services	Guild	GB	1	2	2	1
Social Media & Events Assistant	Guild	GB	0	1	1	1
Sr. Staff Assistant	Guild	GB	7	8	8	9
Assistant Director of Security & Health	Guild	GC	1	1	1	1
Assistant Director of Student Financial Services	Guild	GC	1	1	1	1
Environmental Health & Safety Coordinator	Guild	GC	1	1	1	1

Title	Unit	Grade*	2022-23	2023-24	2024-25	2025-26
Resource/Compliance Officer	Guild	GC	1	1	1	1
Special Events Coordinator	Guild	GC	1	1	1	1
Student Rights & Responsibilities Coordinator	Guild	GC	1	1	1	1
Supplemental Support Services Coordinator	Guild	GC	0	1	1	1
Assistant Controller I	Guild	GD	1	2	2	0
Assistant Director of Facilities Management (Custodial Services)	Guild	GD	0	0	0	1
Assistant Director of Facilities Management (Ice Center)	Guild	GD	0	0	0	1
Assistant Director of Financial Aid - Operations	Guild	GD	1	1	1	1
Assistant Director of Network/Telecommunications	Guild	GD	1	1	1	0
Asst to Dir Cmps Oper Phy Plnt	Guild	GD	0	0	0	1
Asst to Director of Campus Oper for Custodial Services	Guild	GD	1	1	1	0
Asst. to Dir. of Facilities Mgmt. for Capital Project Dev.,Space Utilization & Energy Mgmt.	Guild	GD	1	1	1	0
Bursar	Guild	GD	1	1	1	1
Director of Educational Opportunity Program	Guild	GD	1	1	1	1
Enrollment Management Coordinator	Guild	GD	0	1	1	1
Institutional Research Analyst	Guild	GD	1	1	1	1
Assistant Controller II	Guild	GE	3	3	3	4
Assistant Dir Administrative Information Systems	Guild	GE	1	1	1	1
Assistant Director for Information Tech Security	Guild	GE	0	1	1	1
Assistant Director of Facilities Management (Maintenance/Capital Projects)	Guild	GE	1	1	1	1
Assistant Director Technology Services	Guild	GE	1	1	1	1
Assistant Registrar	Guild	GE	1	1	1	1
Asst Dir of Network/Tele	Guild	GE	0	0	0	1
Asst to Director of Campus Oper for Physical Plant	Guild	GE	1	1	1	0
Asst to Director of Facilities Mgmt Cap Projects	Guild	GE	1	1	1	0
Director of Campus Operations & Ice Center	Guild	GE	1	1	1	0
Director of Sponsored Programs	Guild	GE	1	1	1	1
Director of Student Activities	Guild	GE	1	1	1	1
Director Continuing Ed & Worforce Development	Guild	GF	1	1	1	1
Director of Admissions	Guild	GF	1	1	1	1
Director of Athletics	Guild	GF	1	1	1	1
Director of Campus Safety and Security	Guild	GF	1	1	1	1
Director of Financial Aid	Guild	GF	0	1	1	1
Director of LRC and LAD	Guild	GF	1	1	1	1
Director of Marketing & Communications	Guild	GF	1	1	1	1
Director of Training, Education and Workforce Development	Guild	GF	0	1	1	1
Registrar	Guild	GG	1	1	1	1
Payroll Administrative Specialist	Mgmt Conf	3	0	0	1	1
Assistant to the President	Mgmt Conf	4	1	1	1	1
Budget & Institutional Effectiveness Specialist	Mgmt Conf	5	1	1	1	0
Human Resources Assistant	Mgmt Conf	5	2	2	2	2
Personnel Specialist	Mgmt Conf	5	0	1	1	0
Human Resources Specialist	Mgmt Conf	6	1	1	1	1
Payroll Administrative Officer	Mgmt Conf	6	1	1	1	1
Sr. Associate to the VPAA	Mgmt Conf	6	1	1	1	1

Title	Unit	Grade*	2022-23	2023-24	2024-25	2025-26
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
Executive Assistant to the President	Mgmt Conf	7	0	0	0	1
Organizational and College Culture Officer	Mgmt Conf	7	0	0	0	1
Budget and Institutional Effectiveness Officer	Mgmt Conf	8	0	1	1	1
Assoc Dean for Hosp & CEC	Mgmt Conf	9	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	1	1	1
Assistant VP for Human Resources & Student Finance	Mgmt Conf	10	1	1	1	1
Executive Enrollment Mgmt. Officer	Mgmt Conf	10	1	1	1	1
Dean of Distance Learning, Prof Dev, & Student Success	Mgmt Conf	11	0	0	0	1
Dean of Institutional Effectiveness & Enrollment Planning	Mgmt Conf	11	0	0	0	1
Dean of Students	Mgmt Conf	11	1	1	1	0
Associate Vice President and Dean of S.T.E.M. and Workforce Development	Mgmt Conf	12	1	1	1	1
Associate VP & Controller	Mgmt Conf	12	1	1	1	1
Associate VP & Dean - LA & BPS	Mgmt Conf	12	1	1	1	1
Associate VP & Dean of Health Science & Institutional Effectiveness	Mgmt Conf	12	1	1	1	1
AVP Stud Dev Dean of Students	Mgmt Conf	12	0	0	0	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
President	Mgmt Conf	15	1	1	1	1
Director of Facilities Management	Mgmt Conf	A9	1	1	1	1
Director of Information Technology	Mgmt Conf	A9	1	1	1	1
Sr. Clerk	Conf Clerical	9	1	1	1	1
Personnel Assistant	Conf Clerical	11	1	2	2	2
Secretary	Conf Clerical	15	2	2	2	2
Clerk	ESPA	6	0	0	0	1
Custodial Worker	ESPA	6	26	28	28	27
Library Clerk	ESPA	6	3	3	3	3
Duplicating Center Worker	ESPA	7	2	2	2	2
Maintenance Worker	ESPA	7	29	29	29	29
Keyboard Specialist	ESPA	8	2	2	2	2
Senior Clerk	ESPA	8	3	3	3	3
Senior Clerk - 10 mth	ESPA	8	1	1	1	1
Courier	ESPA	9	2	2	2	2
Recorder	ESPA	9	1	1	1	1
Senior Account Clerk	ESPA	9	9	10	10	10
Student Records Specialist	ESPA	9	8	9	9	9
Maintenance Mechanic	ESPA	10	4	6	6	6
Painter	ESPA	10	1	2	2	2
Custodial Supervisor	ESPA	11	1	1	1	1

Title	Unit	Grade*	2022-23	2023-24	2024-25	2025-26
Campus Safety Officer	ESPA	13	2	2	2	2
Principal Account Clerk	ESPA	13	1	1	1	1
Senior Duplicating Center Worker	ESPA	13	1	1	1	1
Sr Maintenance Mechanic	ESPA	13	2	2	2	2
Stenographic Secretary	ESPA	13	2	2	2	2
Student Accounts Specialist	ESPA	13	4	4	4	4
HVAC Systems Technician III	ESPA	14	1	1	1	1
Accountant	ESPA	16	1	1	1	1
Carpenter	ESPA	16	1	1	1	1
Office Manager	ESPA	16	4	5	5	6
Senior Computer Operator	ESPA	16	0	1	1	1
Payroll Supervisor	ESPA	17	1	1	1	1
Senior Accountant	ESPA	18	1	1	1	1
Campus Peace Officer	ESPA	19A	10	10	10	10
Purchasing Agent	ESPA	20	1	1	1	1
Supervising Campus Peace Officer	ESPA	20	1	1	1	1
Electrician	ESPA	23	1	1	1	1
Plumber	ESPA	23	1	1	1	1
Total full-time positions			423	448	448	448
**A" Denotes 12-Month Position in Faculty						