

NRC Budget Subcommittee Response to 2017-18 Budget Enrollment & Class Section Methodology Report shared by Michael J. Sullivan:

Operating Results Trends:

Academic years 2010-11, 2011-12 and 2012-13 while FTEs (net Fast Forward) were higher than present resulted in losses (draws from fund balance) of more than one million dollars each year. 2013-14, 2014-15 and 2015-16 showed a net increase in fund balance of \$337,347, pointing to more sustainable budgeting practices.

In planning for the current academic year (2017-18), administration instructed department chairs to model schedules on academic year 2013-14. However, the official 2017-18 budget accounts for 300 fewer sections than any academic year since the implementation of BANNER in 2010-11. This results in under budgeting both enrollment revenue and faculty payroll then blaming the faculty for overspending. Department chairs are now being instructed to plan based on 2010-11 data without justification for doing so.

- Using conservative Broome County tuition rates without accounting for lost FTE revenue, and out of county chargebacks, 300 sections times the average number of students per section (13.86) times the average credit hour per student per section (2.24) times tuition per credit hour (\$191) would equal a loss in revenue of \$1,778,958.72. The faculty expense of running 300 sections would roughly equate to \$974,292.48 (again using Michael J. Sullivan's average credit hour per student per section of 2.24 and current FA contractual adjunct rates of \$1,449.84). **The result is a loss of \$804,666.24.** Keep in mind that statistically speaking our FTE's and enrollments in the time since BANNER implementation have been flat (random but predictable).

Section data includes Independent Studies, Guided Studies and Low-enrolled courses which operate a much lower cost than traditional sections. Many are required for students to achieve graduation requirements. Historically, SUNY Broome graduation rates have outpaced other similar community colleges.

In the most recent budget report to SUNY, personnel spending at SUNY Broome fell below 50% of the total campus personnel budget.

Finally, department chairs are being asked to base academic scheduling decisions on financial information rather than academic concerns, this is outside the job duties of chairpersons.