

SUNY Broome 2018-19 Budget Forecast

(As of March 31, 2019)

Key	Enrollment, Revenues & Expenses	2018/19 Fall/Winter Budget	2018/19 Fall/Winter Forecast	2018-19 Annual Budget	2018-19 Fiscal Year Forecast
1	FTE Enrollment	2,432	2,411	4,864	4,600
2	Student Tuition	\$ 11,343,140	\$ 10,932,047	\$ 22,686,279	\$ 21,900,000
3	Out of State	875,000	882,414	1,750,000	1,600,000
4	State Aid	7,094,267	7,094,267	14,188,534	14,188,534
5	Sponsor	3,667,023	3,667,022	7,334,045	7,334,045
6	Other Fees and Charges	5,854,974	5,874,797	11,709,948	11,338,435
7	Total Revenues	\$ 28,834,404	\$ 28,450,547	\$ 57,668,806	\$ 56,361,014
8	Personnel	16,637,495	16,253,638	33,274,989	32,650,000
9	Fringe Benefits	7,328,237	7,328,237	14,656,474	14,750,000
10	Equipment	225,189	363,000	450,378	450,378
11	Contractual	3,943,483	4,397,475	7,886,965	7,110,636
12	Capital Repairs & Renovations	700,000	108,197	1,400,000	1,400,000
13	Total Expense	\$ 28,834,404	\$ 28,450,547	\$ 57,668,806	\$ 56,361,014
14	Net Assets	\$0	\$0	\$0	\$0