

**SUNY Broome 2018-19 Budget Forecast**

(As of April 30, 2019)

<b>Key</b>	<b>Enrollment, Revenues &amp; Expenses</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015/16 Budget</b>	<b>2016/17 Actual</b>	<b>2018/19 Fall/Winter Budget</b>	<b>2018/19 Fall/Winter Forecast</b>	<b>2018-19 Annual Budget</b>	<b>2018-19 Fiscal Year Forecast</b>
<b>1</b>	<b>FTE Enrollment</b>	<b>5,318</b>	<b>5,013</b>	<b>4,863.3</b>	<b>5,113.8</b>	<b>5,134</b>	<b>4,985</b>	<b>2,432</b>	<b>2,411</b>	<b>4,864</b>	<b>4,600</b>
2	Student Tuition	19,075,000	19,535,000	19,794,992	21,654,000	22,465,000	\$22,043,700	11,343,140	10,932,047	22,686,279	21,900,000
3	Out of State	1,673,000	1,768,000	1,708,297	1,742,000	1,819,000	1,847,316	875,000	882,414	1,750,000	1,600,000
4	State Aid	11,345,000	12,182,000	12,626,500	12,666,000	13,688,000	13,991,233	7,094,267	7,094,267	14,188,534	14,188,534
5	Sponsor	6,792,000	6,842,000	6,978,776	6,979,000	7,118,000	7,189,536	3,667,023	3,667,022	7,334,045	7,334,045
6	Other Fees and Charges	2,430,000	2,757,000	3,383,316	4,439,000	4,145,000	4,645,363	5,854,974	5,874,797	11,709,948	11,338,435
				2,983,318	3,172,000		2,757,918				
<b>7</b>	<b>Total Revenues</b>	<b>45,367,000</b>	<b>46,944,000</b>	<b>44,491,881</b>	<b>47,480,000</b>	<b>53,998,000</b>	<b>\$49,717,148</b>	<b>28,834,404</b>	<b>28,450,547</b>	<b>57,668,806</b>	<b>56,361,014</b>
8	Personnel			2,115,777	2,470,000	15,064,000	3,949,904	16,637,495	16,253,638	33,274,989	32,650,000
9	Fringe Benefits	6,456,000	6,931,000	8,213,000	7,766,000	8,442,000	7,953,000	7,328,237	7,328,237	14,656,474	14,750,000
10	Equipment	6,836,000	6,771,000	6,995,939	7,217,000	7,905,000	7,193,592	225,189	363,000	450,378	450,378
11	Contractual	0	0	0	0	0	0	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
<b>13</b>	<b>Total Expense</b>	<b>47,268,000</b>	<b>48,105,000</b>	<b>49,199,287</b>	<b>51,018,000</b>	<b>54,149,000</b>	<b>\$53,855,054</b>	<b>28,834,404</b>	<b>28,450,547</b>	<b>57,668,806</b>	<b>56,361,014</b>
<b>14</b>	<b>Net Assets</b>	<b>1,901,000</b>	<b>1,278,000</b>	<b>4,707,406</b>	<b>3,538,000</b>	<b>151,000</b>	<b>(\$4,137,906)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
							26250				
							54248.25				
							54248.25				
							54248.25				
							188994.75				