

SUNY Broome 2018-19 Budget Forecast

(As of August 31, 2019)

Key	Enrollment, Revenues & Expenses	2018-19 Annual Budget	2018-19 Fiscal Year Forecast
1	FTE Enrollment	4,864	4,600
2	Student Tuition	\$ 22,686,279	\$ 21,900,000
3	Out of State	1,750,000	1,600,000
4	State Aid	14,188,534	14,188,534
5	Sponsor	7,334,045	7,334,045
6	Other Fees and Charges	11,709,948	11,338,435
7	Total Revenues	\$ 57,668,806	\$ 56,361,014
8	Personnel	33,274,989	32,650,000
9	Fringe Benefits	14,656,474	14,750,000
10	Equipment	450,378	450,378
11	Contractual	7,886,965	7,110,636
12	Capital Repairs & Renovations	1,400,000	1,400,000
13	Total Expense	\$ 57,668,806	\$ 56,361,014
14	Net Assets	\$0	\$0