

Broome County

SUNY  **BROOME**

Adopted
BUDGET
FY 2014 - 2015

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Office of the Broome County Executive
"The People's Office"
Debra A. Preston, County Executive

2014-2015 OFFICIALS

COLLEGE OFFICIALS

Dr. Kevin E. Drumm, President

Francis Battisti, Executive Vice President & Chief Academic Officer

Regina Losinger, Vice President for Administrative & Financial Affairs

Debra A. Morello, Vice President For Student & Economic Development

Jesse Wells, Communications & Marketing Officer

BOARD OF TRUSTEES

James Orband, Esq Chairperson

Margaret T. Coffey Vice Chairperson

George F. Akel, Jr.

Timothy Grippen

Anthony Paniccia

Angelo Mastrangelo

Marc Newman

Nicholas G. Serafini, Jr.

Nancy LaBare

Aishia Mortenson, Student Trustee

COUNTY LEGISLATORS

Steven J. Flagg 1st District

Scott D. Baker, 2nd District

Kelly F. Wildoner, 3rd District

Daniel D. Reynolds, 4th District

Daniel J. Reynolds, 5th District

David M. Jensen, 6th District

Matthew J. Pasquale, 7th District

George K. Phillips 8th District

Ronald J. Keibel, 9th District

Jerry F. Marinich, 10th District, Chairman

Colleen E. McCabe, 11th District

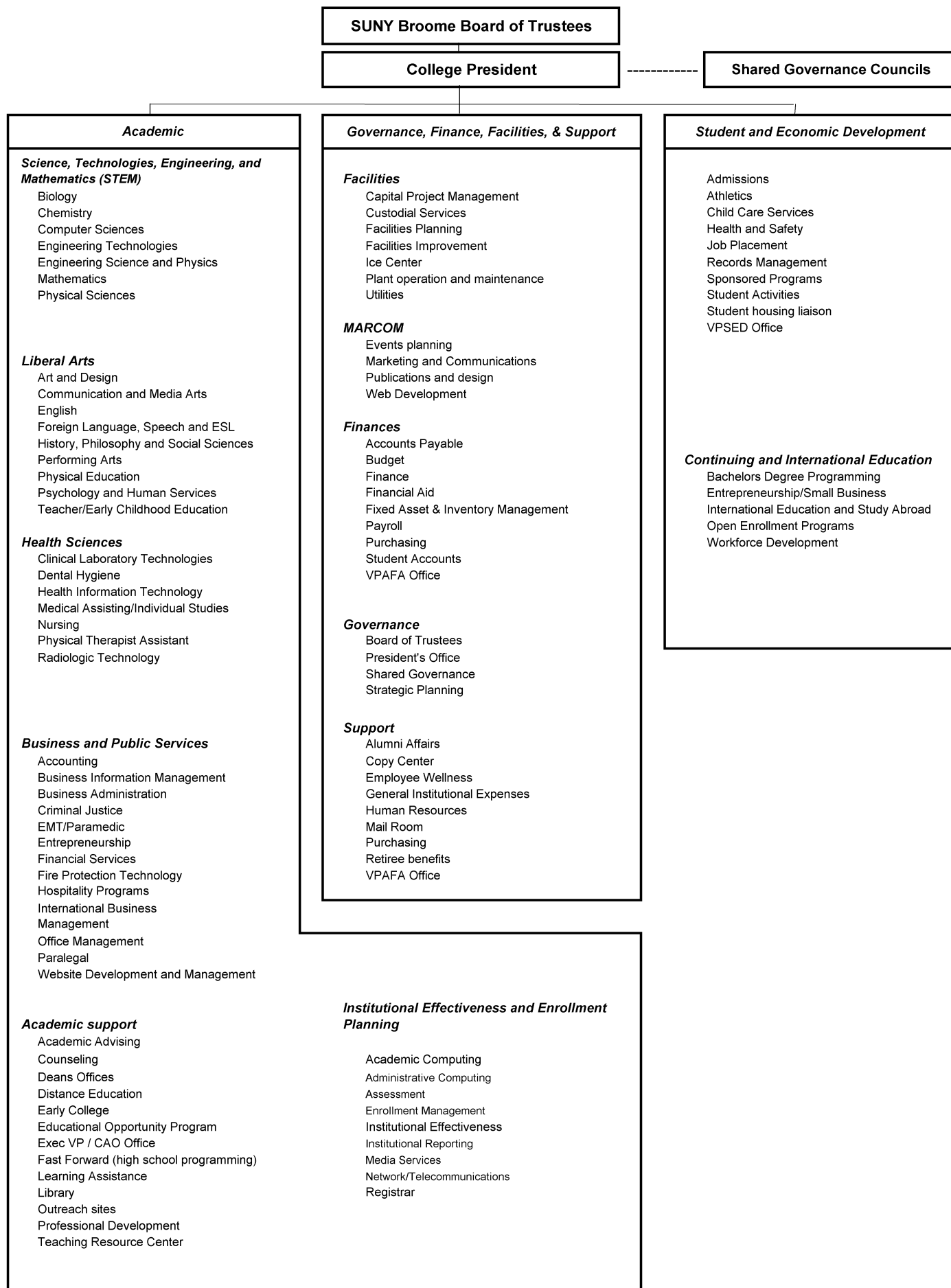
Michael P. Sopchak, 12th District

Anthony F. Fiala Jr., 13th District

Jason T. Garnar, 14th District

John F. Hutchings, 15th District

SUNY Broome Community College Organizational Chart



Intro No. 15 Amended
Date 6/19/14
Reviewed by AWB
Co. Attorney
Date 6/21/14

RESOLUTION
BROOME COUNTY LEGISLATURE
BINGHAMTON, NEW YORK

Permanent No 2014-202
Date Adopted 6/19/14
Effective Date 6/23/14

Sponsored by: Finance and Economic Development, Education & Culture Committees

Seconded by: Hon. David M. Jensen

RESOLUTION ADOPTING THE BUDGET FOR BROOME COMMUNITY COLLEGE FOR 2014-2015

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 Broome Community College for the college fiscal year September 1, 2014 through August 31, 2015, in the sum of \$52,354,262 be approved, and be it

FURTHER RESOLVED, that the Sponsor Contribution for Broome Community College for the College fiscal year September 1, 2014 through August 31, 2015, in the sum of \$6,978,776 be approved, and be it

FURTHER RESOLVED, that Broome Community College's operating budget be submitted to the State University Board of Trustee's for approval.

COUNTY OF BROOME) ss.:
STATE OF NEW YORK)

I, the undersigned, Clerk of the Legislature of the County of Broome, DO HEREBY CERTIFY that the above is an original resolution of such Legislature duly adopted on the 19th day of June, 2014, by a majority of the members elected to the Legislature of said County at a regular meeting of said Legislature.

I FURTHER CERTIFY that at the time said resolution was adopted said Legislature was comprised of fifteen members.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the corporate seal of said Legislature this 20th day of June, 2014.

Date sent to County Executive June 20, 2014

Approved [Signature]
County Executive

Date 6/23, 2014

[Signature]
Clerk, County Legislature
County of Broome

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Office of the Broome County Executive
"The People's Office"
Debra A. Preston, County Executive

SUNY Broome
Budget Message

June 2, 2014

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

Ladies and Gentlemen:

I respectfully submit the following recommended SUNY Broome 2014-2015 budget for your review.

I have recommended County support of \$7,048,564. The College had requested a 2% increase but in the context of the current financial challenges I am proposing a 1% increase. This is an increase of \$69,788. Last year's increase was 2%.

The 2014-2015 budget anticipates enrollment to increase by 3% next year.

Due to continuing financial challenges twenty positions (thirteen teaching and seven non-teaching) are not being funded.

The moderate recommended increase is necessary to maintain the quality of education, retain and facilitate student success, fund benefit costs and allow facility maintenance at the College.

Sincerely,

Debra A. Preston
County Executive

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2014-15 Broome Community College Adopted Operating Budget

	2013-14 Adopted Budget	2014-15 Proposed Change	2014-15 Proposed Budget	2014-15 Recommended Change	2014-15 Recommended Budget	2014-15 Adopted Change	2014-15 Adopted Budget	% Change	% Budget
ASSUMPTIONS:									
Student enrollment FTE	4,892	147	\$ 5,039	\$	5,039	100	\$ 4,992	2.0%	
State aid per FTE	\$ 2,422	75	\$ 2,497	\$	2,497	75	\$ 2,497	3.1%	
Tuition	\$ 3,954	116	\$ 4,070	18	\$ 4,088	154	\$ 4,108	3.9%	
Broome County support	\$ 6,978,776	139,576	\$ 7,118,352	(69,788)	\$ 7,048,564	-	\$ 6,978,776	0.0%	
EXPENSES:									
Personnel	\$ 27,755,852	\$ 1,050,373	\$ 28,806,225	\$ -	\$ 28,806,225	\$ 1,050,373	\$ 28,806,225	3.8%	55.0%
Fringe benefits	\$ 14,500,699	\$ 759,244	\$ 15,259,943	\$ -	\$ 15,259,943	\$ 759,244	\$ 15,259,943	5.2%	29.1%
Contractual expenses	\$ 7,762,301	\$ 260,793	\$ 8,023,094	\$ -	\$ 8,023,094	\$ 260,793	\$ 8,023,094	3.4%	15.3%
Equipment	\$ 565,000	\$ (300,000)	\$ 265,000	\$ -	\$ 265,000	\$ (300,000)	\$ 265,000	-53.1%	0.5%
Total expenses	\$50,583,852	\$1,770,410	\$52,354,262	\$0	\$52,354,262	\$1,770,410	\$52,354,262	3.5%	100.0%
REVENUES:									
State aid	\$ 12,571,355	\$ 164,228	\$ 12,735,583	\$ -	\$ 12,735,583	\$ 164,228	\$ 12,735,583	1.3%	24.3%
Broome County (sponsor)	\$ 6,978,776	\$ 139,576	\$ 7,118,352	(69,788)	\$ 7,048,564	\$ -	\$ 6,978,776	0.0%	13.3%
Tuition	\$ 20,117,774	\$ 1,285,573	\$ 21,403,347	\$ 97,305	\$ 21,500,652	\$ 1,212,730	\$ 21,330,504	6.0%	40.7%
Chargebacks to other counties	\$ 3,591,451	\$ 209,365	\$ 3,800,816	(27,344)	\$ 3,773,472	\$ 634,097	\$ 4,225,548	17.7%	8.1%
Out of state tuition	\$ 1,730,677	\$ 140,888	\$ 1,871,565	\$ 8,277	\$ 1,879,842	\$ (68,514)	\$ 1,662,163	-4.0%	3.2%
Miscellaneous revenues	\$ 4,959,949	\$ 65,009	\$ 5,024,958	\$ -	\$ 5,024,958	\$ 65,009	\$ 5,024,958	1.3%	9.6%
Fund balance appropriation	\$ 633,870	\$ (234,229)	\$ 399,641	(8,450)	\$ 391,191	\$ (237,140)	\$ 396,730	-37.4%	0.8%
Total revenues	\$50,583,852	1,770,410	\$52,354,262	\$ -	\$52,354,262	1,770,410	\$52,354,262	3.5%	100.0%

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Student Enrollment Highlights



Student enrollment is budgeted to increase by 3.3% next year after several years of decline. On campus housing for 336 students is under construction and planned to open this fall. Student applications, acceptances, and fall registrations are on the rise.

In the past few years our online course enrollments have grown significantly, and we have attracted a greater percentage of a declining number of local high school graduates. There has been growth in our Fast Forward (high school based) program and Binghamton Advantage joint admissions program with Binghamton University. Exciting new programs with great potential for growth have been added, and our marketing efforts have been ramped up concomitant with our naming move to SUNY Broome, all helping to increase enrollment.

Growing enrollment, within the current economic and public subsidy environment, is virtually the only avenue to SUNY Broome's financial viability. Three-quarters of SUNY Broome's operating revenues – state aid, tuition, out-of-state tuition, chargeback revenues and student fees – are directly linked to student enrollment. Therefore, as operating and labor costs increase, enrollment growth must cover 75% of the cost, or we must continue to trim operations, which of course is not sustainable indefinitely.

- 1% growth in enrollment adds \$350,000 to our annual revenues
- 1 additional student from Broome County adds \$7,000 to our annual revenues
- 1 additional student from another New York State county adds \$10,000 to our annual revenues within the current chargeback formula which will be going away soon
- 1 additional student from out-of-state adds \$12,000 to our annual revenues

All About SUNY Broome Community College Students and Graduates



- 45,000+ Alumni, 1,230 degrees awarded to graduates 2012-13, 894 graduates (73%) from Broome County
- 285 Business & Public Services, 345 Health Sciences, 472 Liberal Arts, and 128 STEM graduates in 2012-13
- 77% graduates transferred or found employment related directly to their major
- 48 registered associate degrees and 17 certificate programs offered
- 10,000+ registrations in non-credit continuing education and workforce development courses
- 38% of the local 2013 high school graduates attend SUNY Broome
- 68% students are Broome County residents, 25% are from other New York counties, and 7% are from out-of-state including international students from 37 countries.
- 14% students are younger than 18, 46% are 18-21, 29% are 22-29, and 11% are at least 30 years or older
- 56% students female, 44% male
- 6,697 students were enrolled in credit courses in Fall 2013 including Fast Forward and Early College programs which were 855 students or about 13% of total enrollment
- Student graduation rate and retention is above the median in the SUNY Community College system
- Over 795 high school students are enrolled in 65 Fast Forward college courses offered at 23 partnering schools.
- 9,047 student registrations in 629 fully online sections last academic year, 2012-13
- 1,373 registrants in 95 “blended” online / classroom sections last year
- 2,700 student service learning hours and 1,800 student community service hours annually
- 141 full-time teaching faculty, and 283 adjunct faculty, and a 20 to 1 student to faculty ratio for fall 2013

Expense Highlights

SUNY Broome Community College's 2014-15 operating budget is proposed to increase by 3.5% to sustain quality instruction, improve student retention and success, and continue to improve the condition of our core aged facilities.

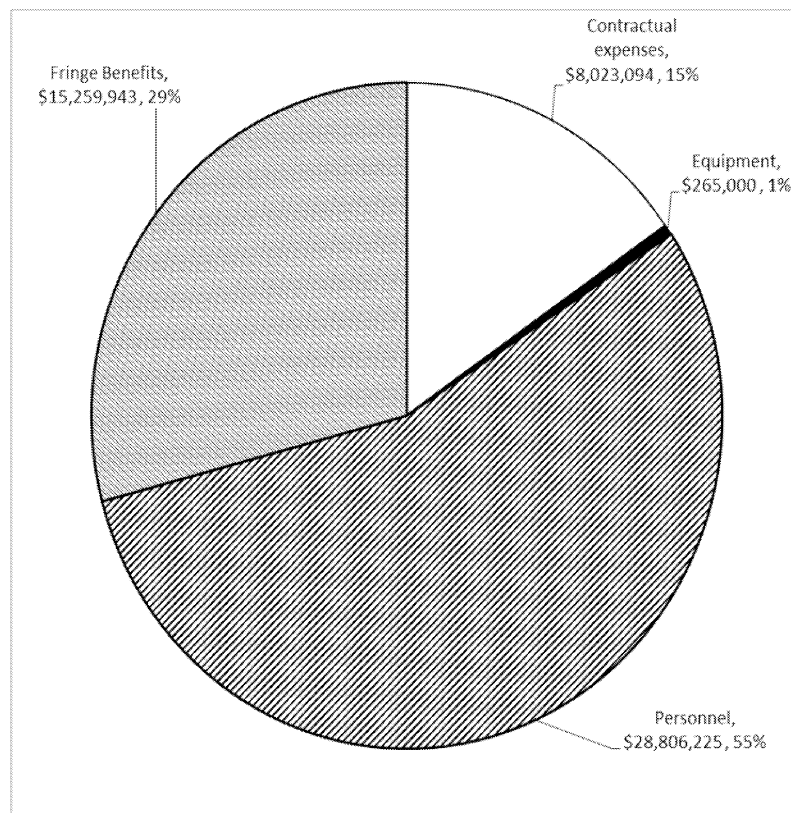
For two of the past three years, the budget declined as costs were strategically reduced by several million dollars in the face of significant state aid cuts and enrollment decline.

There are 403 full-time positions approved in the 2014-15 budget, and 383 positions (95%) are being funded. Due to continuing financial challenges, 20 (5%) - 13 teaching and 7 non-teaching positions are not being funded.

The proposed \$1,770,410 3.5% budget increase funds the following:

- ✓ \$ 700k 2% negotiated salary increase (following ½% in 12/13 and 1% in 13/14)
- ✓ \$ 540k Enrollment growth
- ✓ \$ 400k Fringe benefit rate increases - retirement and (tentative 5%) health insurance rate increase
- ✓ \$130k Deferred maintenance, small facility restorations, and faculty development for programming

This budget also shifts \$300,000 of funding for small equipment to contractual expenses as a result of the equipment capitalization threshold being increased.



How Does SUNY Broome Spending Compare?

Favorably!

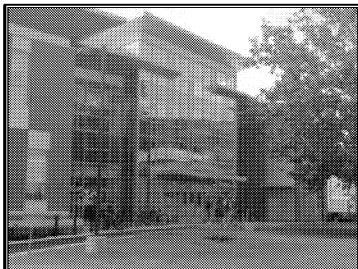
SUNY Broome spending is “right-side up” – we continue to spend more on instruction and less on administration as a percentage of our budget than most of SUNY’s 30 community colleges.

% Spending On...	Instruction <i>Fall/Spring</i>	Administration	Facilities
<i>High</i>	55%	15%	22%
<i>Average</i>	47%	10%	14%
<i>Low</i>	35%	5%	8%
 SUNY Broome	 51%	 6%	 11%
	<i>(6th highest of 30)</i>	<i>(3rd lowest of 30)</i>	<i>(6th lowest of 30*)</i> <i>*up from lowest 3 years ago</i>

Significant Progress Made to Improve Facilities with Plans in Place to Continue

In addition, we have made excellent progress in the past three years restoring some of our campus facilities to significantly improved condition after a 50 year decline. Part of the restoration was accomplished by providing additional funding to the facilities operating budget to address deferred maintenance concerns, put preventative maintenance plans in place, and make many small space improvements. This funding shift moved SUNY Broome from ‘dead last’ in facility operating budget spending three years ago to 6th lowest of SUNY’s 30 community colleges.

The facilities operating funds, when combined with current and proposed capital projects, are anticipated to restore our campus to good condition within a six year timeframe once the local matching funds are in place for the \$9.75 million recently approved in state capital funding. The proposed 2015-2020 capital plan has been submitted under separate cover.

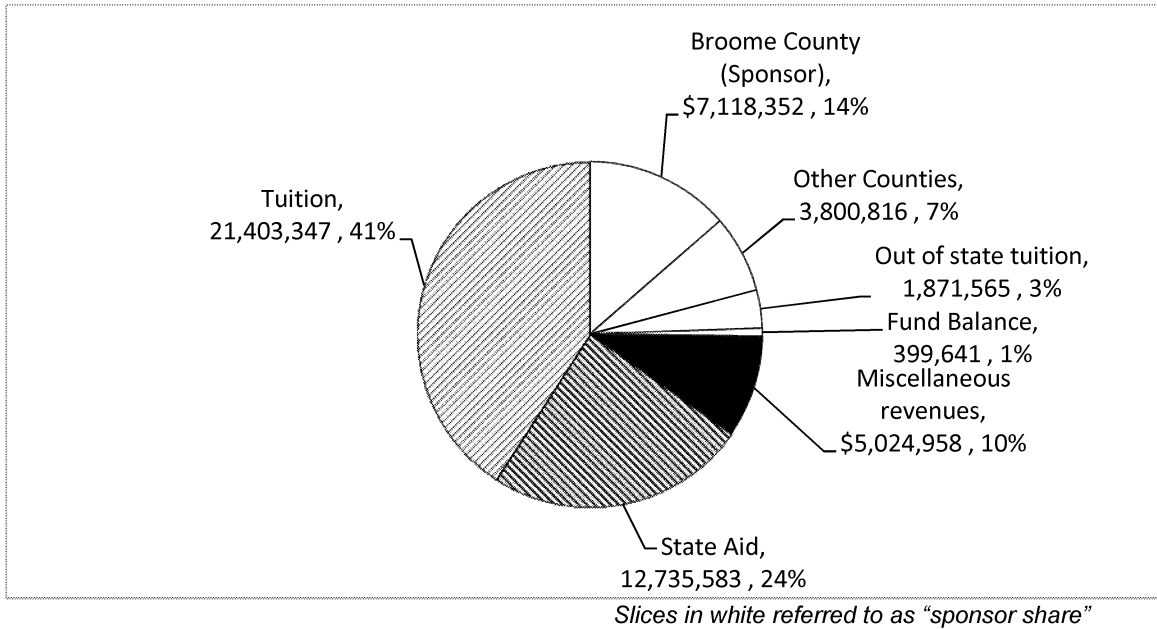


New Natural Science Center



Renovated Darwin R. Wales Center

Revenue Highlights

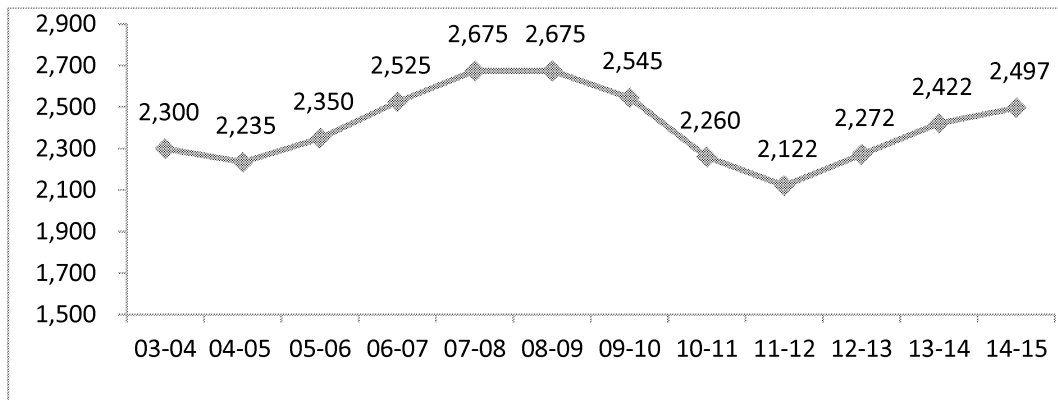


State aid approved to increase \$75 (3.1%) per student

... restoring \$164k (6%) of \$2.7 million cut

State aid is increasing by \$75 (3.1%) per student full-time equivalent next year, restoring just \$164,228 (6%) of the \$2.7 million 19% cut in state subsidy of four years ago. The amount of state aid to be received next year is still \$885,000 less than it was 6 years ago.

NYS Community College State Aid per Full-Time Equivalent Student



1 FTE = 30 student credit hours

State aid funds 24% of next year's proposed budget, \$3 million less than the one-third 'equal sharing of costs between state, students, and sponsors' envisioned when New York State community colleges were formed six decades ago and far less than the 40% cap set by SUNY regulations.

Tuition Planned to Increase by 2.9% - \$58 a Semester

A 2.9% tuition rate increase is planned for next year - \$58 a semester. This increase is essential to sustain quality instruction in the face of climbing health and retirement costs, and to provide funding for critical needs.

Tuition and fees are set by the SUNY Broome Board of Trustees and approved by the SUNY Board of Trustees. SUNY Broome's full-time annual tuition rate will remain in the bottom half of New York State community colleges at the 40th percentile, and will remain lower than all surrounding community colleges in spite of next year's proposed increase.

As a result of continuing state financial constraints, most NYS Community Colleges budget to fund more than one-third of their net operating budgets with student tuition. Student tuition funds 40.9% of our proposed budget for next year.

Under New York State regulations, tuition may fund more than one-third of the net operating budget only if the sponsor (Broome County Government) "*maintains effort*" – contributes at least as much in total to the operating budget when enrollments are level or increasing and per resident FTE when they are not. Approximately \$5.6 million in SUNY Broome tuition revenue is related to Broome County Government maintaining effort.

Broome County Operating Budget Funding Proposed to Increase by 2%

... amount contributed per resident student anticipated to cap amount billable to other counties

Next year's operating budget proposes to increase Broome County support by 2%. However, it is important to note, in the wake of formal discussions between SUNY and the State Legislature that discussion on the level of Broome County operating budget support has taken on a critically important new dimension recently relative to the future amount that we will be allowed to charge other NYS counties when their students attend Broome. The discussion follows in the next section...

Broome County *capital* support is also presented for informational purposes including estimates for 2013-14 and 2014-15. Broome County's capital project contributions are very much appreciated. They are helping return our campus to good condition. However, they are *not* allowed as part of the operating budget maintenance of effort calculation discussed above, and are not a part of the college operating budget or chargeback calculations and discussions.

Year	Broome County operating budget support				Broome County capital support			Total Broome County Support \$
	\$	Increase	% change	% budget funded by Broome County	Debt service payments	Less: Capital chargeback revenues	Broome County capital support	
10-11	\$ 6,791,937			13.9%	\$ 686,986	\$ (355,182)	\$ 331,804	\$ 7,123,741
11-12	6,791,937	-	0.0%	14.0%	674,623	(388,957)	285,666	7,077,603
12-13	6,841,937	50,000	0.7%	14.0%	973,432	(408,954)	564,478	7,406,415
13-14	6,978,776	136,839	2.0%	13.8%	1,057,225	(400,000)	657,225	7,636,001
14-15 proposed	7,118,352	139,576	2.0%	13.6%	1,630,126	(412,000)	1,218,126	8,336,478

Chargebacks to Other NY Counties Increasing due to Housing Enrollment Growth

Charges to other NYS County Governments for their residents attending SUNY Broome are budgeted to increase next year by \$209,365 (5.8%) as the result of student housing related enrollment growth. One quarter of SUNY Broome's students reside in other New York State counties, and their attendance greatly boosts our budget within the current chargeback formula and this was a major factor in bringing housing to the campus.

The charges to other NYS counties are based upon a very longstanding SUNY formula that takes into consideration budgeted revenues, expenses, and enrollments, adjusted for prior year actuals. The charges have historically not been negotiable - all county governments are required under SUNY regulations to pay the billed charges for their residents attending other county-sponsored community colleges.

Impending Change in Chargeback Regulations May Result in \$958k (25%) Loss

The only antidote within the proposed new chargeback formula would be to increase Broome County's contribution per resident FTE over an implementation period. The new formula was to go into effect this year, but thanks to efforts by Senator Libous and Assemblywoman Lupardo we were able to delay it for at least a year.

For 2014-15, it is anticipated that NYS community colleges will be allowed for only one or two more years at most to use the historical SUNY Chargeback Formula to determine the amount that can be billed to other NYS Counties for their resident students attending another county's college.

In 2013, a NYS regulation was passed along with the New York State budget limiting what can be charged to other NYS county governments for their residents attending other county-sponsored community colleges to the amount the sponsoring county government contributes per resident student FTE.

SUNY Broome is amongst the hardest hit by the impending limit on the amount that can be charged to other NYS county governments for their residents attending our college:

- (\$958k) Total annual chargeback revenue loss when fully implemented
- (\$815) / FTE Chargeback revenue loss per student when fully implemented
- \$2,840 Current 13/14 billing rate per student FTE to other counties
- \$2,025 Impending billing cap/student FTE to Broome County contribution per resident student
- 29% revenue loss

Statistical Comparison with Other NYS Community Colleges in the New Formula:

- 3rd highest loss per student FTE,
- 5th highest revenue loss per student FTE
- 5th highest total revenue loss
- Only 1/3 of NYS community colleges will be able to increase charges to other counties under the new formula, based on their support per resident FTE
- SUNY Broome ranks 17 out of the 30 NYS community colleges in sponsor support per resident FTE

Chargeback to Other County Billing Formula Revision Implementation Timeline

Fortunately, a recent legislative revision to the 2013 regulations requiring this change allows for a new timeline, so those schools standing to be most greatly harmed will have more time to adjust to the potentially large income losses. A report on how to phase-in the required change in the Chargeback Formula now is required from SUNY in June of next year (2015).

Antidote to Impending Nearly \$1 Million Revenue Loss:

Short of a very large tuition increase, the only antidote to the impending \$958k revenue loss is to increase Broome County contribution per resident student FTE by 29% (\$2 million) over the chargeback formula revision implementation period. Recent discussions in Albany have indicated this likely will be over 5 years once implemented but actually 6 now with at least a one-year delay in implementation. It is anticipated that the phase-in period will be determined in the coming year but it is expected to be 5 years plus the 1 year delay period or at most 2 years.

SUNY Broome Community College is very thankful for the funding support it receives from Broome County Government, and we will be discussing this chargeback revision and the potential impact of possible increased Broome County support in the coming years. We are sensitive Broome County's financial situation but wanted you to be aware of the chargeback debate in Albany which heated up with this spring's state budget discussion in the legislature.

Additional Out-Of-State Tuition Revenues from Enrollment Growth and Student Housing

Out-of-state tuition is budgeted to increase by \$140,888 (8.1%) due to student housing related enrollment growth as well as our planned increase in annual tuition.

The out-of-state tuition rate is set by the SUNY Broome's Board of Trustees and approved by the SUNY Board of Trustees. It is currently set at double the in-state tuition rate. 7% of SUNY Broome students are from out-of-state, including students from 37 countries.

Student Fees Held Flat in Miscellaneous Revenue Budget

Miscellaneous revenues are a significant source of funding for SUNY Broome – they fund \$5 million (9.6%) of next year’s budget. The largest revenues included in this area are student fees, non-credit continuing education and ice center revenues, indirect grant revenues, and interest earnings.

Student fees are being held at this year’s level in the proposed 2014-15 budget. This is the first time in memory that student fees are not planned to increase.

Miscellaneous revenues are budgeted to rise by 65,009 (1.3%) next year as the result of a greater portion of the student health fee being retained in the operating budget as part of a recent reorganization and consolidation of the health and safety offices.

Fund Balance use Reduced to \$399k as SUNY Broome Returns to a Sustainable Level

Of the proposed budget, \$399k (.8%) and one-third less than what is budgeted this year, is planned for use in next year’s budget, returning the College to a sustainable level of planned use.

It is currently forecast that this level of use will leave the college with an amount equal to 5% of budgeted net operating costs (total budget less miscellaneous revenues) in its fund balance at the end of next year. This is the minimum that SUNY advises – they recommend a range of 5% to 15%.

Unreserved Fund Balance Trend

Year	Unreserved Fund Balance	Unreserved Fund Balance as % Net Operating Costs
01/02	\$ 1,354,169	5%
02/03	2,286,532	7%
03/04	3,410,008	10%
04/05	1,651,388	5%
05/06	2,050,201	6%
06/07	3,508,287	10%
07/08	4,873,493	12%
08/09	6,619,205	17%
09/10	7,116,333	17%
10/11	5,884,028	14%
11/12	4,123,759	9%
12/13	2,747,000	6%
13/14 budget	2,932,000	5%
14/15 budget	2,500,000	5%

The use of fund balance for operations is balanced with a competing need to retain sufficient for responsible management of the College's operations. New York State Education Code 602.1d requires that fund balance be "maintained at a level consistent with sound cash management procedures." Most New York State community colleges budget to use fund balance.

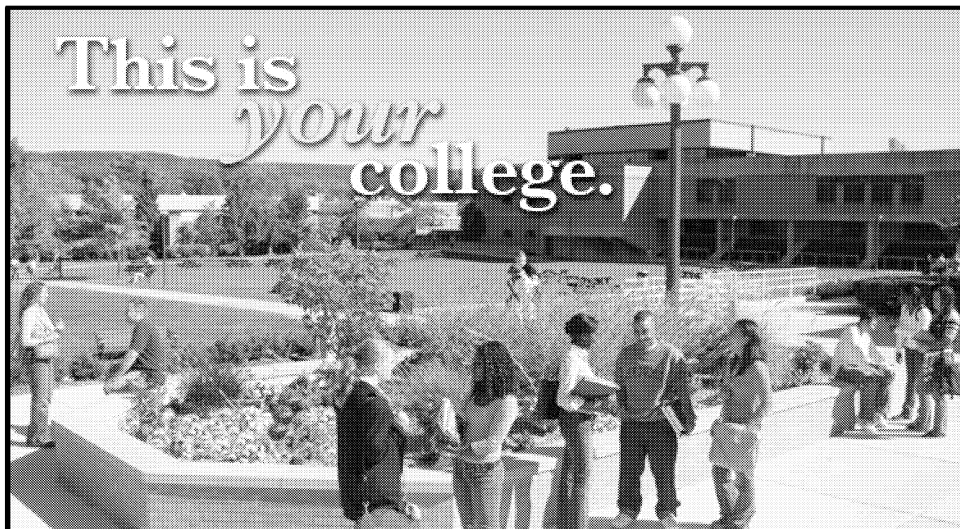
A decision was made several years ago to take revenues associated with enrollment growth and all cost savings to the fund balance rather than spending them for other purposes to prepare for anticipated state aid cuts. A 21% \$2.7 million cut in state aid was made, and the reserves have been used as planned over the past four years while the College reduced operating costs to fall into line with available revenues.

SUNY Operating Budget Approvals

Who Approves What

In accordance with New York State and SUNY regulations, four governing bodies approve the following components of the SUNY Broome operating budget:

Broome County Government	Approves bottom line of the budget and their contribution
New York State Government	Approves state aid
SUNY Broome Board of Trustees	Approves the budget, student tuition and fees, Broome County Government services, student enrollment FTE, and full-time position count
SUNY Board of Trustees	Approves budget, tuition and fees, and state aid



THANK YOU

Once again, we appreciate the support of Broome County, and we look forward to working with you on the budgeting challenges facing all of us in the years to come.

SUNY Broome full-time regular positions

403 full-time positions are approved 2014-15. 20 (5%) - 13 teaching and 7 non-teaching are not funded.

Personnel positions are approved by the College Board of Trustees

Title	Unit	Grade	2012-13	2013-14	2014-15
Counselor - 10 month	Faculty	8	1	1	2
Librarian - 10 month	Faculty	8	1	1	1
Professor	Faculty	8	54	58	54
Programmer Analyst II	Faculty	7A	4	4	4
Senior Instructional Designer	Faculty	7	1	1	1
Systems Analyst	Faculty	7A	2	2	2
Associate Counselor - 10	Faculty	6	1	1	-
Associate Counselor - 12	Faculty	6A	1	2	2
Associate Librarian - 10	Faculty	6	1	1	1
Associate Professor	Faculty	6	38	40	39
Clinical nursing skills center instructional specialist	Faculty	5	2	2	2
Learning Specialist - 10	Faculty	5	3	3	3
Clinical Radiologic tech instructional specialist	Faculty	5A	2	2	2
Instructional Designer	Faculty	5A	2	2	2
Learning Specialist	Faculty	5A	1	1	1
Network Telecommunications Specialist	Faculty	5A	2	2	2
Programmer Analyst I	Faculty	5A	1	1	1
Staff Associate - 10	Faculty	5	1	1	1
Staff Associate - 12	Faculty	5A	6	7	7
Staff Associate - Special Events	Faculty	5A	-	-	1
Staff Associate - Web & Graphic Design	Faculty	5A	-	-	1
Learning disabilities specialist - 10	Faculty	5	1	1	1
Assistant Counselor - 12	Faculty	4A	2	2	1
Assistant Librarian - 10	Faculty	4	1	1	1
Assistant Librarian - 12	Faculty	4A	2	2	2
Assistant Professor	Faculty	4	67	62	67
Academic advisor	Faculty	3A	5	5	5
Instructor	Faculty	3	2	1	1
Technical Assistant II - 10	Faculty	2	5	4	4
Technical Assistant IIA - 12	Faculty	2A	8	11	9
Technical Assistant IA - 10	Faculty	1A	1	-	-
Director of Campus Operations	Guild	13	1	1	1
Dir. Cont.Ed & Worforce Development	Guild	11	-	1	1
Director of Financial Aid	Guild	11	1	1	1
Director of Information Technology	Guild	11	1	1	1
Director of LRC and LAD	Guild	10	1	1	1
Director of Admissions	Guild	9	1	1	1
Director of Athletics	Guild	9	2	2	1

SUNY Broome full-time regular positions

403 full-time positions are approved 2014-15. 20 (5%) - 13 teaching and 7 non-teaching are not funded.

Personnel positions are approved by the College Board of Trustees

Title	Unit	Grade	2012-13	2013-14	2014-15
Director of Campus Safety and Security	Guild	9	1	1	1
Director of Health and Wellness Center	Guild	9	1	1	1
Director of Ice Center	Guild	9	1	1	1
Director of Networking / Telecommunications	Guild	9	1	1	1
Director of Student Activities	Guild	9	1	1	1
Registrar	Guild	9	1	1	1
Director Marketing, Communications, & Public Information	Guild	9	-	-	1
Assistant Director Administrative Information Systems	Guild	8	1	1	1
Banner project manager	Guild	8	-	-	-
Director of International Education	Guild	8	1	1	1
Director of Placement	Guild	8	1	1	1
Director of Educational Opportunity Program	Guild	7	1	1	1
Director of Institutional Research and Planning	Guild	7	-	-	-
Director of Sponsored Programs	Guild	7	1	1	1
Director of Web and Media Resources	Guild	7	1	1	-
Director of Workforce Development	Guild	7	1	-	-
Director of Marketing & Communications	Guild	7	1	1	1
Assistant Director Technology Services	Guild	7	-	1	1
Assistant Controller	Guild	6	1	1	1
Assistant Director Campus Safety and Security	Guild	6	1	1	1
Assistant Director of Network/Telecommunications	Guild	6	1	1	1
Assistant Registrar	Guild	6	1	1	1
Assistant to Director of Campus Operations for Custodial Services	Guild	6	1	1	1
Assistant to Director of Campus Operations for Physical Plant	Guild	6	1	1	1
Assistant to Director of Campus Operations for Technical Services	Guild	6	1	1	1
Assistant to President for Institutional Initiatives	Guild	6	1	1	1
Assistant Director of Financial Aid	Guild	6	-	-	-
Assistant Director of Financial Aid - Operations	Guild	6	1	1	1
Assistant Director of Financial Aid - Veteran's Affairs	Guild	6	1	1	1
Bursar	Guild	6	1	1	1
Director of Publications	Guild	6	1	-	-
Assistant Director Ice Center	Guild	5	1	1	1
Assistant Bursar	Guild	4	1	1	1

SUNY Broome full-time regular positions

403 full-time positions are approved 2014-15. 20 (5%) - 13 teaching and 7 non-teaching are not funded.

Personnel positions are approved by the College Board of Trustees

Title	Unit	Grade	2012-13	2013-14	2014-15
Assistant Director of Admissions	Guild	4	1	1	1
Assistant Director of Admissions / International Student Services	Guild	4	1	1	1
Assistant Director of Athletics	Guild	4	1	1	1
Staff Assistant	Guild	2	6	6	6
President	Mgmt Conf	15	1	1	1
Executive Vice President and Chief Academic Officer	Mgmt Conf	14	1	1	1
VP for Administrative and Financial Affairs	Mgmt Conf	14	1	1	1
Vice President for Student and Community Engagement	Mgmt Conf	14	1	1	1
Assoc. VP & Controller	Mgmt Conf	12	-	1	1
Dean of Institutional Effectiveness & Enrollment Planning	Mgmt Conf	11	-	-	1
Dean	Mgmt Conf	11	2	2	-
Dean of Continuing Education	Mgmt Conf	11	1	1	1
Associate VP and Dean	Mgmt Conf	10	2	2	4
Institutional Effectiveness Officer	Mgmt Conf	10	1	1	-
Controller	Mgmt Conf	9	1	-	-
Human Resources Officer	Mgmt Conf	6	1	1	1
Human Resources Assistant	Mgmt Conf	5	1	1	1
Public Affairs Officer	Mgmt Conf	5	1	1	-
Budget & Institutional Effectiveness Specialist	Mgmt Conf	5	-	-	1
Personnel Specialist	Mgmt Conf	4	1	1	1
Secretary to the President	Conf Clerical	17	1	1	1
Benefits Assistant	Conf Clerical	16	1	1	1
Secretary	Conf Clerical	15	3	3	3
Stenographic Secretary	Conf Clerical	14	1	1	1
Senior Clerk	Conf Clerical	9	1	1	1
Electrician	ESPA	23	-	-	1
Purchasing Agent	ESPA	20	1	1	1
Senior Accountant	ESPA	18	1	1	1
Payroll Supervisor	ESPA	17	1	1	1
Accountant	ESPA	16	1	1	1
Campus Peace Officer	ESPA	16	3	3	6
Office Manager	ESPA	16	3	3	3
Senior Computer Operator	ESPA	16	1	1	1
Senior Data Entry Operator	ESPA	14	1	-	-
Audio Visual Services Manager	ESPA	13	1	-	-

SUNY Broome full-time regular positions

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Personnel positions are approved by the College Board of Trustees

Title	Unit	Grade	2012-13	2013-14	2014-15
Campus Safety Officer	ESPA	13	2	2	2
Principal Account Clerk	ESPA	13	1	1	1
Secretary	ESPA	13	20	19	17
Senior Duplicating Center Worker	ESPA	13	-	1	1
Senior Duplicating Machine Operator	ESPA	13	1	-	-
Stenographic Secretary	ESPA	13	7	7	5
Student Accounts Specialist	ESPA	13	4	4	4
Custodial Supervisor	ESPA	11	1	1	1
Senior Recorder	ESPA	11	2	2	2
Maintenance Mechanic	ESPA	10	4	4	4
Painter	ESPA	10	1	1	1
Courier	ESPA	9	3	3	2
Recorder	ESPA	9	2	2	2
Senior Account Clerk	ESPA	9	6	6	6
Student Records Specialist	ESPA	9	5	6	7
Data Entry Machine Operator	ESPA	8	1	-	-
Keyboard Specialist	ESPA	8	4	4	4
Senior Clerk	ESPA	8	-	1	2
Senior Library Clerk	ESPA	8	1	1	1
Account Clerk	ESPA	7	2	2	2
Account Clerk Typist	ESPA	7	1	1	1
Duplicating Center Worker	ESPA	7	2	1	1
Maintenance Worker	ESPA	7	5	5	5
Telephone Operator	ESPA	7	1	1	-
Custodial Worker	ESPA	6	27	27	29
Library Clerk	ESPA	6	3	3	3
Total full-time positions			403	403	403
Total teaching positions			165	165	165
<i>Check totals</i>			<i>403</i>	<i>403</i>	<i>403</i>