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Barbara J. Fiala

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Regina Losinger, Budget Officer
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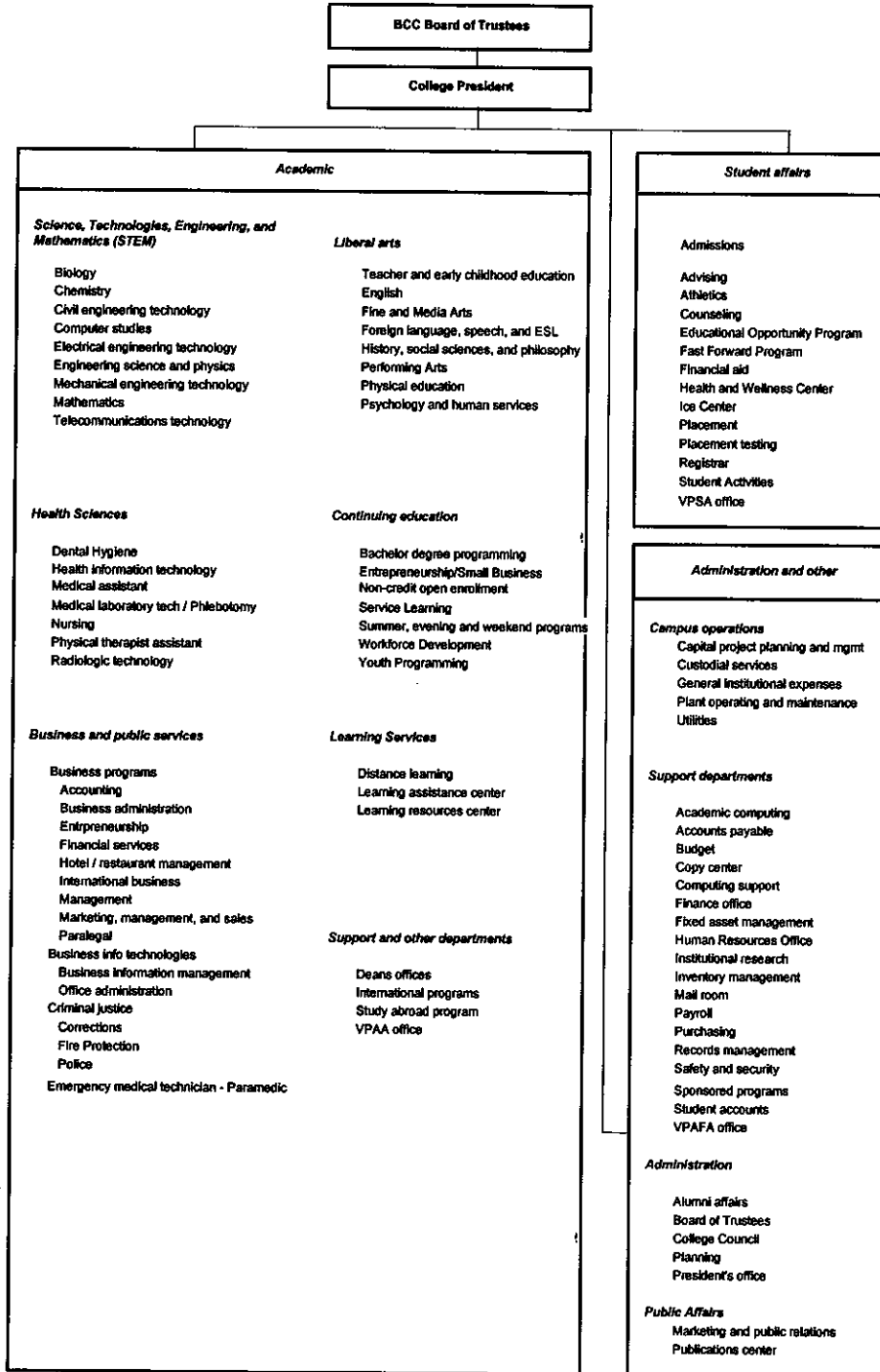
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BCC 2008-09 organizational chart



Intro No. #10
Date 7/17/2008
Reviewed by Co. Attorney [Signature]
Date 6/22/08

RESOLUTION
BROOME COUNTY LEGISLATURE
BINGHAMTON, NEW YORK

Permanent No. 08-347
Date Adopted 7/17/2008
Effective Date 7/22/08

Introduced by: Finance and Education, Culture and Recreation Committees

Seconded by: Hon. Jason T. Garnar

RESOLUTION ADOPTING THE BUDGET FOR BROOME COMMUNITY COLLEGE FOR 2008-2009

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, 2008 through August 31, 2009, in the sum of \$47,066,769 be approved, and be it

FURTHER RESOLVED, that the Sponsor Contribution for Broome Community College for the college fiscal year September 1, 2008 through August 31, 2009, in the sum of \$6,530,710 be approved, and be it

FURTHER RESOLVED, that the 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 17th day of July, 20 08, 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 nineteen members.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the corporate seal of said Legislature this 18th day of July, 20 08.

Date sent to County Executive 7/18/2008

Approved: [Signature] County Executive

Date 7/22, 20 08

[Signature]
Clerk, County Legislature
County of Broome

**BROOME COMMUNITY COLLEGE
BUDGET MESSAGE**

July 17, 2008

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

Ladies and Gentlemen:

I am herewith submitting my recommendations for the Broome Community College (BCC) 2008-2009 Budget.

The proposed 2008-2009 budget calls for an appropriation increase of \$2,361,709 to \$47,066,769 which represents a 5.3% increase over the adopted 2007-2008 budget.

The 2008-2009 budget reflects an anticipated enrollment of 4,980 full-time equivalent (FTE) students. This compares with an adopted 2007/2008 level of 4,821 FTE and actual FTE enrollment for 2006-2007 of 4,809.

The BCC Budget includes the funding of two additional staff, one being a teaching position to improve the full-time teaching ratio and the other being an assistant counselor position to address campus and student safety concerns.

Although state reimbursement per FTE has remained constant, BCC officials are also projecting a decrease in some revenues like the charge-backs to other NYS Counties because of a reduction in the chargeback rate per student full-time equivalent (derived from a SUNY provided formula) and miscellaneous revenues because of declining interest rates. These circumstances and the increase in expenditures have led to the BCC Budget calling for a \$104 increase in student tuition to \$3,162 per year vs. \$3,058 for 2007-2008.

While there was a 5.3% increase in spending, the majority of the increase was caused by uncontrollable costs. These uncontrollable costs include personnel costs for negotiated salary increases and to provide continued instruction for the years 3.6% estimated enrollment increase, fringe benefit costs for health insurance increases, unfunded, mandated retirement costs, and a necessary campus-wide replacement of the current computer system before it becomes unsupported in 2010.

The BCC Budget requests an increase in County support of \$150,000, a 2.35% increase, for a total of \$6,530,710.

Several productive meetings between BCC and the County Budget Office dealing with the financial status and plans of BCC obviated the need to make any further adjustments to BCC's 2008-2009 budget requests.

Sincerely,

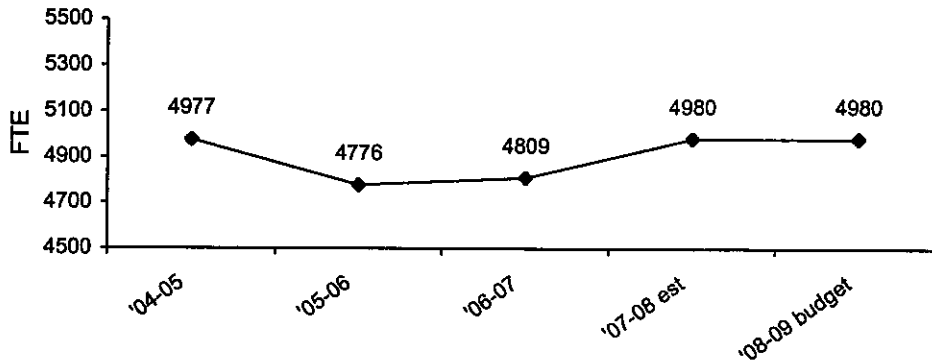
BARBARA J. FIALA
County Executive

2008-09 Broome Community College proposed operating budget

	2007-08 adopted budget	2008-09 proposed change	2008-09 recommended budget	% change	% budget
ASSUMPTIONS:					
Student enrollment FTE (4,980 forecast 07-08)	4,821	159	4,980	3.3%	
State aid per FTE - basic	\$2,675	\$0	\$2,675	0.0%	
Tuition	\$3,058	\$104	\$3,162	3.4%	
Broome County support		\$150,000		2.35%	
EXPENSES:					
Personnel	\$24,765,627	\$939,979	\$25,705,606	3.8%	54.6%
Fringe benefits	11,324,334	812,345	12,136,679	7.2%	25.8%
Supplies and contractual expenses	8,110,099	584,385	8,694,484	7.2%	18.5%
Equipment	505,000	25,000	530,000	5.0%	1.1%
Total expenses	\$44,705,060	\$2,361,709	\$47,066,769	5.3%	100.0%
REVENUES:					
State aid	\$13,064,258	350,372	\$13,414,630	2.7%	28.5%
Broome County (sponsor)	6,380,710	150,000	6,530,710	2.4%	13.9%
Tuition	15,325,890	1,054,920	16,380,810	6.9%	34.8%
Chargebacks to other counties	2,739,339	(82,274)	2,657,065	-3.0%	5.6%
Out of state tuition	1,100,425	253,225	1,353,650	23.0%	2.9%
Miscellaneous revenues	4,981,660	(109,540)	4,872,120	-2.2%	10.4%
Fund balance appropriation	1,112,778	745,006	1,857,784	67.0%	3.9%
Total revenues	\$44,705,060	2,361,709	\$47,066,769	5.3%	100.0%

Student enrollment highlights

Student enrollment is budgeted at 4,980 full-time equivalents (FTE) next year, the same level forecast for this year, and 3.6% more than last year. BCC student enrollment has historically been cyclical, reflecting changes in the local economy. Numerous efforts have been underway the past three years to increase enrollment including marketing, new program development, increased high school recruitment efforts, and distance learning initiatives.



Student profile

6,558 credit students (4,246 full-time, 2,312 part-time)
over 8,000 non-credit students
over 1/3 of the local high school graduates attend BCC
1,000 graduates a year
Over 50 academic programs in business, health sciences, technology, and liberal arts
8% are under age 18; 62% are 18-24 years of age; 29% are age 25-64; 1% are 65+
55% female, 45% male
70% are Broome County residents
24% are from other NYS counties
4% are from elsewhere in the USA
2% are international students from 45 countries
40,000+ Alumni

Student retention and transfer success

BCC's student retention rate - fall to fall persistence rate for the 2007 National Community College Benchmarking Study - was the highest out of 27 participating SUNY community colleges. In addition, our SUNY transfer success rate is the highest of NYS Community Colleges.

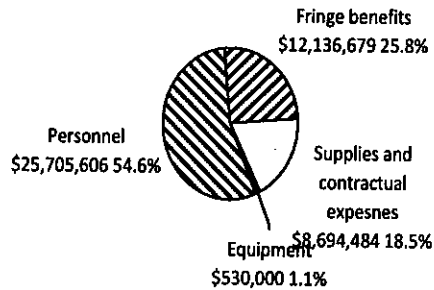
Expense highlights

The 2008-09 operating budget is proposed to increase by \$2,361,709 (5.3%) to provide additional instruction to support this year's 3.6% enrollment growth, to accommodate negotiated salary increases and rising fringe benefit costs, and to provide funding for the second year of a multi-year campus-wide software replacement project.

The specialized integrated higher education software BCC has used for the past 15 years will no longer be supported by the vendor in 2010, and the College is converting to a no-cost software package supported

by SUNY and used by the majority NYS community colleges. While the software is free-of-charge, the necessary hardware and conversion assistance is not. The software conversion is a three-year process, and is being funded by a combination of reallocated operating resources, SUNY capital technology funds, chargeback revenues, and fund balance.

The proposed budget reflects a continuing reduction in non-teaching assignments and temporary instruction costs and an improved full-time teaching ratio, and it provides adequate funding to sustain quality instructional and support services for BCC's 6,000 plus students. 80% of the college operating budget is spent for personnel and fringe benefits, displayed in stripes on the pie chart below.



BCC costs compare favorably with other New York State Community Colleges

BCC spends less per student credit hour than the average New York State Community College, especially interesting in light of the great number of inherently higher cost health sciences and technologies programs Broome offers. In addition, a greater percentage of Broome's operating budget is spent for instruction than all but 3 of the 30 community colleges:

<u>2006-07</u> <u>spent on instruction</u>	<u>cost per student credit hour</u>	<u>% budget</u>
High	\$514	58%
Average	\$297	49%
BCC	\$278	53%
Low	\$229	30%

Expense highlights

Personnel budgeted to increase by \$940k (3.8%)

Personnel costs are budgeted to increase by \$939,979 (3.8%) next year to accommodate negotiated salary increases and to provide continuing instruction for this year's 3.6% enrollment increase. Funding is included to fill 5 full-time vacant teaching positions to sustain teaching and program quality and to selectively improve the full-time teaching ratio, and for an additional assistant counselor to address campus and student safety concerns.

Continuing cost savings incorporated into the proposed budget include a \$100,000 (15%) reduction in Faculty non-teaching assignments and a \$200,000 (5%) reduction in temporary instruction adjunct and

overload costs achieved as the result of closer management of course offerings, class sizes, and faculty load.

Fringe benefits budgeted to increase \$812k (7.2%) to fund additional mandated retirement costs and growing health costs

\$154,000 is budgeted for additional unfunded, mandated employer retirement costs, the result of NY legislation recently passed relieving participants in the Optional Retirement Plans of their 3% co-pay after 10 years of service. The legislation will be phased in over 3 years at 1% per year beginning April 2008. The idea behind the legislation was to achieve parity of individuals in those plans with individuals in the various NYS retirement plans. The majority of full-time BCC Faculty and many administrators and middle managers are participants in ORP. When fully implemented, the additional annual cost for BCC will be \$225,000. It was the intent of the legislation for New York State to fund the additional cost, but funding was not provided for community colleges.

Health costs are budgeted to increase by \$433,000 next year to \$7,000,000, incorporating this year's 4.75% rate increase and anticipating an estimated 10% rate increase next year. The actual 2009 health rate increase will be known when Broome County adopts its budget in November. If the actual rate increase is less than 10%, the College will use less fund balance than anticipated. Health costs comprise 58% of the College fringe benefit budget, and are lower than they otherwise would've been as the result of employees and retirees paying an increasing share for coverage.

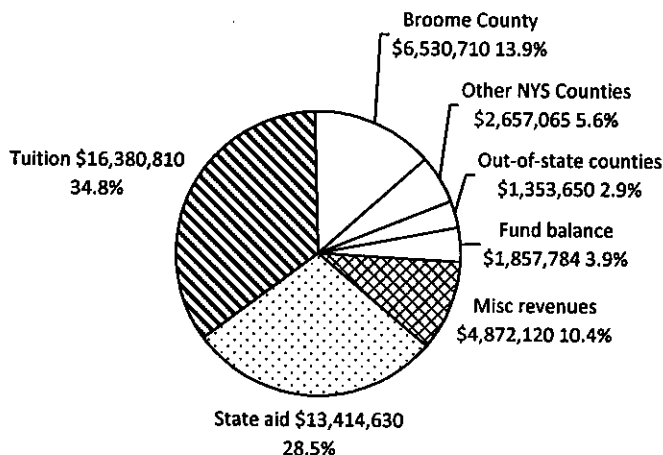
Supplies and contractual expenses budgeted to increase by \$584k (7.2%)

Supplies and contractual expenses are budgeted to increase by \$584,385 (7.2%) next year. \$318,000 of the increase is for software conversion implementation costs and is funded with fund balance and chargeback revenues. \$65,000 is budgeted for new bank charges, and \$200,000 is budgeted for costs related to enrollment growth and increasing charges from Broome County for property and liability insurance.

Equipment is budgeted to increase by \$25k for campus software conversion

Equipment is budgeted to increase by \$25,000 next year to fund hardware for the campus software conversion. BCC's current \$530,000 operating equipment budget is 1.1% of our operating budget, and is almost entirely funded by a student technology fee. It falls short of the \$1 million per year needed, and is supplemented with grant and Foundation dollars, significant sources of funding for the College.

Revenue highlights



White slices are "sponsor's share"

State aid increases by \$350k (2.7%) as result of enrollment growth

...\$600k Governor-proposed reduction restored

State aid is budgeted to increase by \$350,372 as the result of this year's enrollment growth. A \$600,000 (5% \$120 per student FTE) reduction in state aid was proposed by Governors Spitzer and Paterson, and thankfully it was restored by the NYS Senate and Assembly. State aid is set annually by the New York State Senate and Assembly and the Governor.

The state aid funding formula is based upon prior years student enrollment full-time equivalents (FTE) multiplied by an amount per student FTE (\$2,675 this year and next). In times of rising enrollments, state aid is based upon the prior year enrollment, and in times of declining enrollments, the loss of funding is cushioned by state aid being based upon a weighted average of the prior three years enrollments - 50% prior year, 30% second prior year, and 20% third prior year.

Broome County Government funding proposed to increase by \$150k (2.35%)

Broome County Government funding is proposed to increase by \$150,000 (2.35%) to \$6,530,710 to support 3.6% enrollment growth, help fund increasing fringe benefit costs, and sustain quality instruction and support services for Broome Community College's 6,500+ students.

Broome County funding and other sources of revenue included in the "sponsor" category - chargebacks to other counties, out-of-state tuition, and fund balance - 29% of college net operating costs (total budget less miscellaneous revenues). See revenue background for additional discussion.

Revenue highlights

Full-time annual tuition proposed to increase by \$104 (3.4%)

...BCC tuition anticipated to remain amongst the lowest of NYS community colleges

Tuition is budgeted to increase by \$1,054,920 (6.9%) as the result of 3.6% enrollment growth and an increase in the annual full-time tuition rate, which is planned to rise by \$104 (3.4%) to \$3,162 next year. The proposed tuition increase is pending approval by the SUNY and BCC Boards of Trustees, and it is equal to the 2007 higher education price index, the rate above which SUNY requires additional justification.

BCC's tuition is amongst the lowest of New York State Community Colleges - it is currently 24th lowest of the 30 colleges. It is also lower relative to other colleges than it was 6 years ago (it was 13th lowest in 2002-03), and it is less than all surrounding community colleges. It is anticipated that BCC's tuition compared with other New York State community colleges will remain in relatively the same position next year.

Proposed tuition increase is covered by financial aid for most BCC students

80% of BCC's student population receives financial aid, including part-time students, many of whom are eligible for PELL and aid for part-time study. For most financial aid eligible students, the proposed \$104 tuition increase will be covered using a combination of grants and loans from a variety of programs.

For one-quarter of our students - full-time students eligible for maximum NYS Tuition Assistance Program (TAP) grant awards - the entire tuition increase will be covered. For another 800 - 900 students eligible for less than the maximum TAP award, a prorated amount of the increase will be covered with the TAP grant. In addition, all in-state students eligible for student loans can borrow the total amount of tuition and fees.

Chargeback to other counties revenues declines by \$82k (3%) - formula driven

The charge per student full-time equivalent to other New York State Counties for their residents attending BCC is calculated based upon a SUNY formula that takes into consideration budgeted revenues, expenses, and enrollments, and it is adjusted up or down for prior year actuals. In prior years where actual costs were less than budgeted (as in 2006-07), the chargeback per student FTE for the next year is adjusted downward.

Out-of-state tuition revenues to increase by \$253k (23%)

Out-of-state tuition revenues are budgeted to increase due to enrollment growth and the proposed tuition increase. Continued efforts are underway to attract more international and Study Abroad Program students.

Revenue highlights

Miscellaneous revenues budgeted to decrease by \$109k (2.2%) due to declining interest revenues

Miscellaneous revenues are budgeted to decrease by \$109,540 (2.2%) next year to \$4,872,120 primarily as the result of declining interest revenue rates, which are budgeted to decrease from \$400,000 to \$175,000. The decline in interest revenues has been partially offset by increasing student revenues related to enrollment and continuing education growth.

Miscellaneous revenues are a significant source of funding for BCC – they fund 10.4% of the operating budget. The largest revenues included in this area are student fees and fines, study abroad program fees, non-credit continuing education and ice center revenues, interest earnings, indirect grant revenues, and the College's share of the anticipated retiree Federal Medicare D subsidy.

\$1.8 million fund balance budgeted for use next year

...\$850k for multi-year software implementation, \$1 million to fund 2% operating costs

\$1,857,784 in fund balance is budgeted for use next year - \$850,000 for the multi-year software implementation, and \$1,007,784 for operations, an amount equal to 2.1% of operating revenues.

Approximately one-half of New York State community colleges budget to use fund balance. For at least the past two decades, BCC has budgeted to use fund balance to fund several percentages of operating costs, and as the result of careful, strategic budget management, has not needed to use it most years.

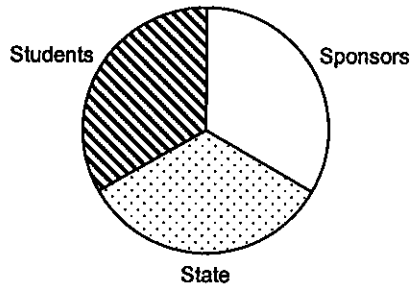
The use of fund balance for operations is balanced with a competing need to retain sufficient fund balance for responsible management of the College's operations. New York State Education Code section 602.1d requires that fund balance be "maintained at a level consistent with sound cash management procedures", and SUNY recommends that college fund balances be maintained at a level equal to 5% to 15% of the net operating costs (total budget less miscellaneous revenues).

BCC's undesignated fund balance is forecast to be \$5 million at the end of 2007-08, an amount equivalent to 12.7% of net operating costs. The fund balance was purposefully grown to this level to provide funding for the multi-year software implementation project, to provide adequate on-going revenues to support approximately 2% of annual operating costs, and to keep the fund balance within the range recommended by SUNY. At the end of the 2008-09 fiscal year – after \$1.8 million is used, the undesignated fund balance is anticipated to be \$3.2 million, an amount equal to 7.5% of net operating costs and still within the range recommended by SUNY.

Revenue background

Three quarters of Broome's operating revenues follow student enrollment. As enrollment grows, tuition, out-of-state tuition, student fees, chargeback revenues, and state aid increase. As enrollment declines, these revenues decrease.

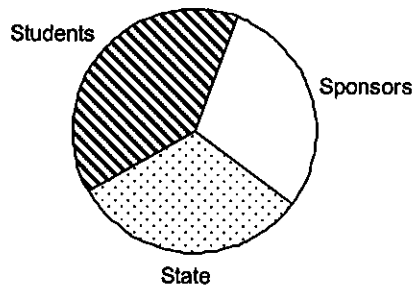
New York State Community College funding philosophy envisions an equal sharing of costs by students, the state, and sponsors. "Sponsors" includes Broome County Government funding (referred to as sponsors contribution), chargebacks to other NYS counties for their residents attending BCC, out-of-state tuition charges (double), and fund balance. To encourage equal cost sharing, there is a 40% cap on the percentage of the net operating budget (total budget less miscellaneous revenues) that can be funded with state aid and a 33.3% cap on the percentage that can be funded by student tuition.



*NYS funding philosophy:
equal sharing of costs by students, state, and sponsors*

In the past decade New York State community college students, including BCC's, have picked up an increasing share of the cost of their education as the state has reduced its funding in response to continuing financial constraints and relaxed the 1/3 tuition cap. Historically, state aid funded a much larger percentage of New York State community college budgets – 40% at BCC in the early 1990's.

However, in the 1990's the New York State Governor eliminated all supplemental state aid to community colleges including aid for technical and business programs, part-time and disadvantaged students, core operations, equipment, full-time faculty, contract courses, and millage, resulting in a loss of \$1.3 million in state revenues per year for BCC and a reduction in the state share of the budget to 1/3. The sponsor share of the budget has historically been less than the recommended 1/3, and when combined with the state aid reductions, has resulted in the student share of the net operating budget growing beyond 1/3.



BCC funding: unequal sharing of costs - sponsors fund less than 1/3 and students fund more than 1/3

Full-time positions authorized by BCC Board of Trustees

There are 402 authorized full-time positions, 387 of which are funded in 2008-09. All College positions are authorized by the BCC Board of Trustees.

Title	Unit	Grade	2006-07	2007-08	2008-09
Counselor - 10 month	Faculty	8	1	1	1
Librarian - 10 month	Faculty	8	1	1	1
Professor	Faculty	8	66	63	60
Network Telecommunications Manager	Faculty	7A	-	-	-
Programmer Analyst II	Faculty	7A	3	3	3
Senior Programmer Analyst	Faculty	7	-	-	-
Systems Analyst	Faculty	7A	1	1	1
Associate Counselor - 10 month	Faculty	6	2	2	1
Associate Counselor	Faculty	6A	1	1	1
Associate Librarian - 10 month	Faculty	6	1	1	1
Associate Professor	Faculty	6	58	54	51
Media Services Coordinator	Faculty	6A	-	-	-
Clinical nursing skills center instructional specialist	Faculty	5	2	2	2
Learning Specialist - 10 month	Faculty	5	3	3	3
Clinical Radiologic tech instructional specialist	Faculty	5A	2	2	2
Learning Specialist	Faculty	5A	1	1	1
Multi-media Instructional Designer	Faculty	5A	2	2	2
Network Telecommunications Specialist	Faculty	5A	1	1	1
Programmer Analyst	Faculty	5	-	-	-
Programmer Analyst I	Faculty	5A	3	3	3
Staff Associate	Faculty	5A	6	7	7
Staff Associate - 10 month	Faculty	5	1	-	-
Assistant Counselor - 10 month	Faculty	4	-	-	-
Assistant Counselor	Faculty	4A	2	1	3
Assistant Librarian - 10 month	Faculty	4	1	1	1
Assistant Librarian	Faculty	4A	2	2	2
Assistant Professor	Faculty	4	39	42	47
Learning disabilities specialist - 10 month	Faculty	4	1	-	-
Learning disabilities specialist - 10 month	Faculty	5	-	1	1
Academic advisor	Faculty	3A	4	5	5
Publications assistant	Faculty	3A	1	1	1
Instructor	Faculty	3	4	4	4
Technical Assistant II - 10 month	Faculty	2	5	5	5
Technical Assistant IIA	Faculty	2A	9	10	10
Director of Campus Operations	Guild	13	1	1	1
Director of Community Education	Guild	11	-	-	-
Director of Financial Aid	Guild	11	1	1	1
Director of Admissions	Guild	9	1	1	1
Director of Athletics	Guild	9	1	1	1
Director of Campus Safety and Security	Guild	9	1	1	1
Director of Counseling	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 Learning Resource 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 of Computing Resources	Guild	8	1	1	1
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	Guild	7	-	-	-
Director of Institutional Research and Planning	Guild	7	1	1	1
Director of Sponsored Programs	Guild	7	1	1	1
Director of Workforce Development	Guild	7	-	1	1

Assistant Controller	Guild	6	1	1	1
Assistant Director of Community Education	Guild	6	1	-	-
Assistant Director of Computer Center	Guild	6	-	-	-
Assistant Director of Networking / Telecommunications	Guild	6	-	1	1
Assistant Registrar	Guild	6	1	1	1
Services	Guild	6	1	1	1
Assistant to Director of Campus Operations for Physical Plan	Guild	6	1	1	1
Services	Guild	6	1	1	1
Assistant to VPAFA	Guild	6	-	-	-
Bursar	Guild	6	1	1	1
Director of Campus Safety and Security	Guild	6	-	-	-
Director of Electronic Communications	Guild	6	1	1	1
Director of Publications	Guild	6	1	1	1
Assistant Director of the Ice Center	Guild	5	1	1	1
Assistant to VPAFA / IR	Guild	5	-	-	-
Assistant Bursar	Guild	4	1	1	1
Assistant Director of Admissions	Guild	4	1	1	1
Assistant Director of Athletics	Guild	4	1	1	1
Assistant Director Campus Safety and Security	Guild	4	1	1	1
Assistant Director of Financial Aid	Guild	4	1	1	1
Assistant Director of Placement	Guild	4	-	-	-
Assistant to VPSCA	Guild	4	-	-	-
Staff Assistant	Guild	2	5	8	8
Staff Assistant - 10 month	Guild	2A	2	-	-
President	Mgmt Conf	15	1	1	1
Vice President for Academic Affairs	Mgmt Conf	14	1	1	1
VP for Administrative and Financial Affairs	Mgmt Conf	14	1	1	1
Vice President for Student Affairs	Mgmt Conf	14	1	1	1
Vice President for Student and Community Affairs	Mgmt Conf	13	-	-	-
Dean of Academic Services	Mgmt Conf	11	-	-	-
Dean of Applied Sciences	Mgmt Conf	11	1	-	-
Engineering, and Mathematics (STEM)	Mgmt Conf	11	-	1	1
Dean of Business and Office Technologies	Mgmt Conf	11	1	-	-
Dean of Business and Public Services	Mgmt Conf	11	-	1	1
Dean of Continuing Education	Mgmt Conf	11	1	1	1
Dean of Liberal Arts and General Studies	Mgmt Conf	11	1	-	-
Dean of Liberal Arts	Mgmt Conf	11	-	1	1
Associate VP for Information Resources	Mgmt Conf	10	1	-	-
Controller	Mgmt Conf	9	1	1	1
Budget Officer	Mgmt Conf	7	1	1	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	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	2	2	2
Personnel Assistant	Conf Clerical	11	-	-	-
Personnel Clerk	Conf Clerical	9	1	1	1
Purchasing Agent	ESPA	20	1	1	1
Computer Operations Supervisor	ESPA	19	-	-	-
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	2	2	2
Office Manager	ESPA	16	3	3	3
Senior Computer Operator	ESPA	16	1	1	1
Maintenance Supervisor	ESPA	14	-	-	-
Senior Data Entry Operator	ESPA	14	1	1	1
Audio Visual Services Manager	ESPA	13	1	1	1
Campus Safety Officer	ESPA	13	1	1	1
Computer Operator	ESPA	13	1	1	1
Photographer	ESPA	13	-	-	-
Principal Account Clerk	ESPA	13	1	1	1
Secretary	ESPA	13	19	19	19
Senior Offset Duplicating Machine Operator	ESPA	13	1	1	1

Stenographic Secretary	ESPA	13	8	8	8
Student Accounts Specialist	ESPA	13	4	4	4
Custodial Supervisor	ESPA	11	1	1	1
Custodial Supervisor	ESPA	11	-	-	-
Offset Duplicating Machine Operator	ESPA	11	-	-	-
Senior Recorder	ESPA	11	1	1	1
Laboratory Assistant	ESPA	10	-	-	-
Maintenance Mechanic	ESPA	10	4	4	4
Painter	ESPA	10	1	1	1
Courier	ESPA	9	3	3	3
Recorder	ESPA	9	3	3	3
Senior Account Clerk	ESPA	9	5	5	5
Senior Custodial Worker	ESPA	9	-	-	-
Senior Mail Clerk	ESPA	9	-	-	-
Student Records Specialist	ESPA	9	4	4	4
Data Entry Machine Operator	ESPA	8	2	2	2
Keyboard Specialist	ESPA	8	5	5	5
Keyboard Specialist - 10 month	ESPA	8	-	-	-
Senior Library Clerk	ESPA	8	1	1	1
Account Clerk	ESPA	7	1	1	1
Account Clerk Typist	ESPA	7	2	2	2
Duplicating Center Worker	ESPA	7	1	1	1
Junior Offset Duplicating Machine Operator	ESPA	7	1	1	1
Mail Clerk	ESPA	7	-	-	-
Maintenance Worker	ESPA	7	5	5	5
Telephone Operator	ESPA	7	1	1	1
Clerk	ESPA	6	1	1	1
Custodial Worker	ESPA	6	27	27	27
Library Clerk	ESPA	6	3	3	3
Total full-time positions			402	402	402