

# Broome County



Adopted  
**BUDGET**  
FY 2010 - 2011

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# Office of the Broome County Executive

*Barbara J. Fiala, County Executive*



## 2010-2011 OFFICIALS

### COLLEGE OFFICIALS

**Dr. Kevin E. Drumm**, President

**Martin J. Guzzi**, Acting Vice President  
for Student Affairs

**Grant F. Newton**, Vice President for  
Administrative & Financial Affairs  
**Regina Losinger**, Budget Officer

**Richard David**, Public Affairs Officer

### COUNTY LEGISLATORS

**Mark R. Whalen**, 1<sup>st</sup> District,

**Joseph A. Merrill**, 2<sup>nd</sup> District

**Jason T. Garnar**, 3<sup>rd</sup> District

**Joseph S. Sanfilippo**, 4<sup>th</sup> District

**John F. Hutchings**, 5<sup>th</sup> District

**Suzanne Gorman Messina**, 6<sup>th</sup> District

**Marchie Diffendorf**, 7<sup>th</sup> District

**Wayne L. Howard**, 8<sup>th</sup> District

**Stephen D. Herz**, 9<sup>th</sup> District

**Jerry F. Marinich**, 10<sup>th</sup> District

**Ronald J. Keibel**, 11<sup>th</sup> District

**Donald T. Moran**, 12<sup>th</sup> District

**Matthew J. Pasquale**, 13<sup>th</sup> District

**Richard A. Materese**, 14<sup>th</sup> District

**Gene E. LaBare**, 15<sup>th</sup> District

**Mario M. Nirchi**, 16<sup>th</sup> District

**Suzann W. Buchta**, 17<sup>th</sup> District, Chairwoman  
Education, Culture and Recreation Committee  
**Barry Klipsch**, 18<sup>th</sup> District

**Daniel D. Reynolds**, 19<sup>th</sup> District, Chairman

### BOARD OF TRUSTEES

**Dr. Angelo Mastrangelo**,  
Chairperson  
**Timothy Grippen**  
Vice Chairperson  
**George F. Akel, Jr.**

**Margaret T. Coffey**

**Joyce Majewski**

**Robert J. Moppert**

**Marc Newman**

**James Orband**

**Nicholas G. Serafini, Jr.**

**Zachary Riley**, Student Trustee

# BCC 2010-11 organizational chart

BCC Board of Trustees

College President

## Academic

### Science, Technologies, Engineering, and Mathematics (STEM)

Biology  
Chemistry  
Civil engineering technology  
Computer studies  
Electrical engineering technology  
Engineering science and physics  
Mechanical engineering technology  
Mathematics  
Telecommunications technology

### Health Sciences

Dental Hygiene  
Health information technology  
Medical assistant  
Medical laboratory tech / Phlebotomy  
Nursing  
Physical therapist assistant  
Radiologic technology

### Business and public services

Business programs  
Accounting  
Business administration  
Entrepreneurship  
Financial services  
Hotel / restaurant management  
International business  
Management  
Marketing, management, and sales  
Paralegal  
Business info technologies  
Business information management  
Office administration  
Criminal justice  
Corrections  
Fire Protection  
Police  
Emergency medical technician - Paramedic

### Liberal arts

Teacher and early childhood education  
English  
Fine and Media Arts  
Foreign language, speech, and ESL  
History, social sciences, and philosophy  
Performing Arts  
Physical education  
Psychology and human services

### Continuing education

Bachelor degree programming  
Entrepreneurship/Small Business  
Non-credit open enrollment  
Service Learning  
Summer, evening and weekend programs  
Workforce Development  
Youth Programming

### Learning Services

Distance learning  
Learning assistance center  
Learning resources center

### Support and other departments

Deans offices  
International programs  
Study abroad program  
Teaching Resource Center  
VPAA office

## Student affairs

Admissions  
Advising  
Athletics  
Counseling  
Educational Opportunity Program  
Fast Forward Program  
Financial aid  
Health and Wellness Center  
Ice Center  
Placement  
Placement testing  
Registrar  
Student Activities  
VPSA office

## Administration and other

### Campus operations

Capital project planning and mgmt  
Custodial services  
General institutional expenses  
Plant operating and maintenance  
Utilities

### Support departments

Academic computing  
Accounts payable  
Budget  
Copy center  
Computing support  
Finance office  
Fixed asset management  
Human Resources Office  
Institutional research  
Inventory management  
Mail room  
Payroll  
Purchasing  
Records management  
Safety and security  
Sponsored programs  
Student accounts  
VPFAFA office

### Administration

Alumni affairs  
Board of Trustees  
College Council  
Planning  
President's office

### Public Affairs

Marketing and public relations  
Media Services  
Publications center

Intro No. 1  
Date 7-22-2010  
Reviewed by  
Co. Attorney MS  
Date 6/30/10

**RESOLUTION**  
**BROOME COUNTY LEGISLATURE**  
BINGHAMTON, NEW YORK

Permanent No 10-282  
Date Adopted 7-22-2010  
Effective Date 7-26-2010

**Sponsored by:** Finance and Education, Culture and Recreation Committees

**Secoded by:** Hon. Barry Klipsch

**RESOLUTION ADOPTING THE BUDGET FOR BROOME COMMUNITY COLLEGE FOR 2010-2011**

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, 2010 through August 31, 2011, in the sum of \$48,845,907 be approved, and be it

FURTHER RESOLVED, that the Sponsor Contribution for Broome Community College for the college fiscal year September 1, 2010 through August 31, 2011, in the sum of \$6,791,937 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 22nd day of July, 2010, 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 22nd day of July, 2010.

Date sent to County Executive July 23, 2010

Approved Dorey M. [Signature]  
County Executive

Date July 26, 2010

[Signature]  
Clerk, County Legislature  
County of Broome

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# *Office of the Broome County Executive*

*Barbara J. Fiala, County Executive*



## **BROOME COMMUNITY COLLEGE BUDGET MESSAGE**

May 14, 2010

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) 2010-2011 Budget.

The proposed 2010-2011 budget calls for an appropriation increase of \$138,321 to \$48,845,907 which represents a .3% increase over the adopted 2009-2010 budget.

The 2010-2011 budget reflects an anticipated enrollment of 5,500 full-time equivalent (FTE) students. This compares with an adopted 2009-2010 level of 5,357.

The BCC Budget includes the funding of one additional staff, a Campus Safety Officer to address campus and student safety concerns.

A \$2.2 million (15.5%) reduction in community college state aid per student FTE has been proposed by Governor Patterson for 2010-2011 at a time when BCC's enrollment has grown to an all time high level. The New York State Senate and Assembly have restored two-thirds of the proposed cut. If an anticipated veto of this restoration is upheld, BCC state aid will be reduced an additional \$1.5 million next year. In the event that occurs, the college will take additional steps to balance the budget that will include the use of additional fund balance, more budget reductions, and possible additional tuition hikes.

The .3% increase has several components. Personnel is budgeted to increase by \$579,062 (2.1%) to fund negotiated salary increases, to allow several critical faculty and staff replacements, and to provide instruction and support services for continued record-high enrollment. This increase is mitigated by holding vacant eight retirements, saving \$530,000. Fringe benefits increased by \$192,306 (1.5%) due to rising retirement rates and an estimated 10% increase in health insurance rates in 2011. This increase is less than anticipated due to faculty and staff agreeing in their contract to contribute a greater share to their health coverage. Contractual expenses are reduced by \$633,047 (7.3%) for 2011.

The BCC Budget maintains County support at the 2009-2010 level with 0% increase for 2010-2011, for a total of \$6,791,937.



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 2010-2011 budget requests.

Sincerely,

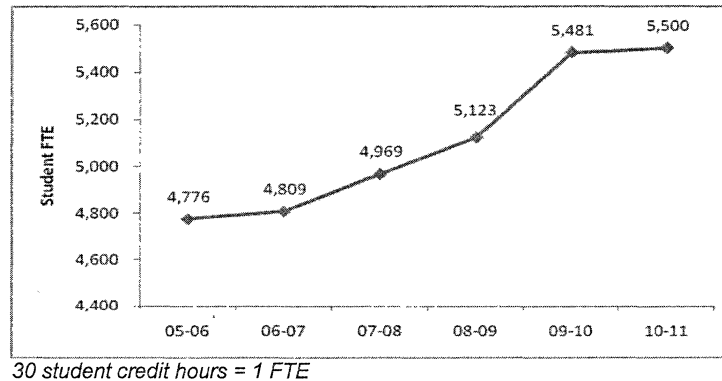
BARBARA J. FIALA  
County Executive

**2010-11 Broome Community College Adopted Operating Budget**

	'2009-10 Adopted Budget	2010-11 Proposed Change	2010-11 Adopted Budget	% Change	% Budget
<b>ASSUMPTIONS:</b>					
Student Enrollment FTE (5,116 forecast 08-09)	5,357	143	5,500	2.7%	
State Aid (basic per FTE)	\$2,675	(\$130)	\$2,545	-4.9%	
Tuition	\$3,276	\$188	\$3,464	5.7%	
Broome County Support	\$6,791,937	\$0	\$6,791,937	0.0%	
<b>EXPENSES:</b>					
Personnel	\$27,052,252	\$579,062	\$27,631,314	2.1%	56.6%
Fringe Benefits	\$12,409,317	\$192,306	\$12,601,623	1.5%	25.8%
Contractual Expenses	\$8,681,017	(\$633,047)	\$8,047,970	-7.3%	16.5%
Equipment	\$565,000	\$0	\$565,000	0.0%	1.2%
<b>Total Expenses</b>	<b>\$48,707,586</b>	<b>\$138,321</b>	<b>\$48,845,907</b>	<b>0.3%</b>	<b>100.0%</b>
<b>REVENUES:</b>					
State Aid	\$13,770,506	261,556	\$14,032,062	1.9%	28.7%
Broome County (sponsor)	\$6,791,937	\$0	\$6,791,937	0.0%	13.9%
Tuition	\$18,278,864	\$1,645,960	\$19,924,824	9.0%	40.8%
Chargebacks to other counties	\$2,573,966	(\$1,076,151)	\$1,497,815	-41.8%	3.1%
Out of state tuition	\$1,393,757	\$63,747	\$1,457,504	4.6%	3.0%
Miscellaneous Revenues	\$4,259,650	(\$117,885)	\$4,141,765	-2.8%	8.5%
Fund balance Appropriation	\$1,638,906	(\$638,906)	\$1,000,000	-39.0%	2.0%
<b>Total Revenues</b>	<b>\$48,707,586</b>	<b>\$138,321</b>	<b>\$48,845,907</b>	<b>0.3%</b>	<b>100.0%</b>

## Student enrollment highlights

Continued record-high student enrollment is anticipated for 2010-11, sustaining a 15% four-year climb. During challenging economic times, as is currently the case, BCC has historically experienced enrollment growth.



With  $\frac{3}{4}$  of BCC operating revenues— state aid, tuition, out-of-state tuition, chargeback revenues and student fees - being driven by student enrollment levels, the enrollment increase is one way that BCC has been able to balance its operating budget, helping to offset a significant cut in state aid.

## All about BCC students

6,600 students (5,500 FTE) are enrolled in credit courses - 68% full-time, 32% part-time

11,000 registered for non-credit continuing education and workforce development courses

More than 1/3 of the local high school graduates attend BCC

Over 700 high school students are enrolled in Fast Forward college courses offered at their schools

More than 1,300 students enrolled in online courses, with 19% BCC students enrolled in at least 1

Over 1,000 graduates a year

42,000+ Alumni

Over 50 academic programs in business, health sciences, technologies, and liberal arts

9% are younger than 18; 63% are 18-24 ; 28% are at least 25 years old

55% female, 45% male

70% are Broome County residents

23% are from other New York counties

4% are from elsewhere in the USA

3% (169) are international students from 50 countries

## BCC student retention is amongst the highest

BCC has the highest fall-to-fall persistence rate of the 23 of 29 NYS SUNY community colleges that participated in the National Community College Benchmarking Project (NCCBP) in 2009. Also, BCC had the 6th highest fall-to-fall persistence rate of all 209 community colleges that participated nationally in the in NCCBP in 2009.

## Budget highlights

A \$2.2 million 15.5% reduction in community college state aid per student FTE has been proposed by Governor Paterson for 2010-11 at a time when BCC's student enrollment has grown to an all-time high level. This *pernicious funding dynamic* – dramatic growth at a time when dramatic cuts in our public funding are proposed – presents BCC with an unprecedented challenge as we strive to identify ample, sustainable resources that will enable us to continue to provide open and affordable access and quality education and support services to our current and future students.

The New York State Senate and Assembly have restored two-thirds of the proposed cut, and the proposed budget is presented under the assumption that the state aid will be restored. If the restored state aid is successfully vetoed by the Governor, BCC state aid will be reduced by an additional \$1.5 million next year, and the college will take additional steps to balance the budget that *will* include the use of additional fund balance and more budget reductions, and *may* include a higher tuition increase.

The proposed budget is very tight, but remains one that enables BCC to continue to uphold our mission and provide a quality education to our students. Once again a 4-prong approach has been taken to develop next year's operating budget:

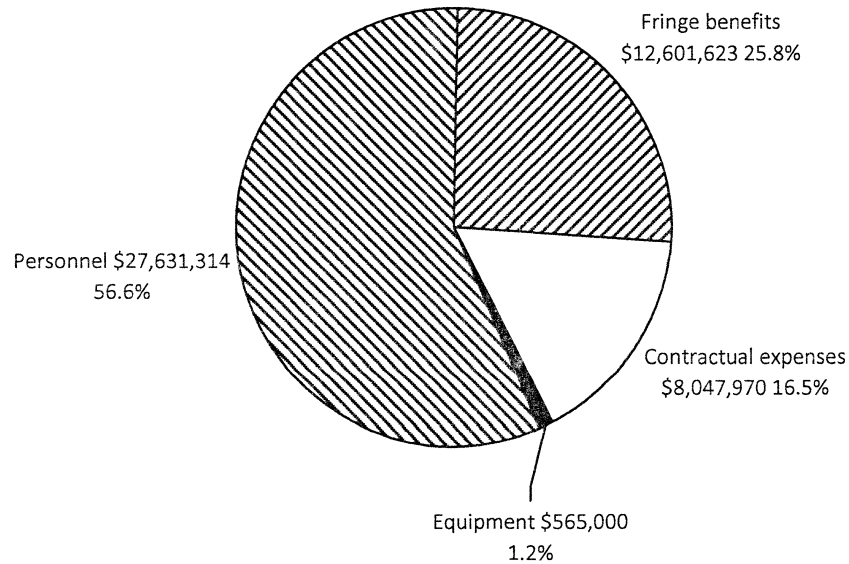
1. *Reducing spending*
2. *Using additional fund balance for on-going costs*
3. *Sustaining enrollment growth*
4. *Increasing tuition*

## Expense Highlights

The BCC operating budget is proposed to increase by only \$138,321 in 2010-11 – one-third of one percent – yet includes adequate funding to sustain quality instruction and services for record-high enrollment. The budgeted increase is entirely for planned summer enrollment growth. Negotiated salary increases and rising health and retirement costs have been incorporated into the spending plan *without increasing the bottom line* of the budget.

Department heads worked closely with their Vice Presidents, then the Vice Presidents with the President and Budget Officer, to develop very tight operating budgets for next year that continue to provide critical educational services. Across-the-board cuts and hiring freezes were not used – all budget reductions and personnel decisions were based upon documented need and institutional planning priorities.

82.4% of the 2010-11 college operating budget is proposed to be spent for personnel and fringe benefits, displayed in stripes on the pie chart below, 16.5% for contractual expenses, and 1.2% for equipment.



***Personnel***

Personnel is budgeted to increase by \$579,062 (2.1%) to fund negotiated salary increases, to allow for several critical faculty and staff replacements, and to provide instruction and support services for continued record-high enrollment. The budget is lower than it otherwise would be as the result of recent retirements and at least 2% of the full-time positions (8 of 403) being held vacant at an annual savings of \$530,000.

***Fringe benefits***

Fringe benefits are budgeted to increase by \$192,306 (1.5%) to fund rising retirement rates and an estimated 10% increase in health insurance rates in 2011. The fringe benefit budget is less than it would have otherwise been as the result of faculty agreeing to pay for a greater share of their health coverage, an increasing number of employees choosing lower-cost HMO family plans, more employees who have coverage elsewhere not taking it at BCC, and 2010 health increases being less than budgeted in 2009-10.

***Contractual expenses***

Contractual expenses are budgeted to be \$633,047 (7.3%) less than last year. Some department contractual expense budgets have been reduced to fund other areas of greater need and higher priority such as badly needed facilities repairs and renovations, and the budget to replace the college software systems has been reduced now that most of the college systems have gone “live”.

## ***Equipment***

Equipment is budgeted at \$565,000, an amount equal to 1.2% of the operating budget. Three-quarters is funded by a dedicated student technology fee. The equipment budget falls short of the estimated \$1 million annual need, and is supplemented by Foundation and grant funds.

## ***BCC spending per FTE compares favorably with last year...and with other colleges***

At \$279 per student credit hour last year, BCC spent \$10 less than the year before and 7% less than the average New York State Community College. This is especially interesting in light of the great number of inherently higher cost health sciences and technologies programs that BCC offers. In addition to spending less per student FTE, a greater percentage of Broome's budget is spent for instruction than all but 5 of the 30 community colleges.

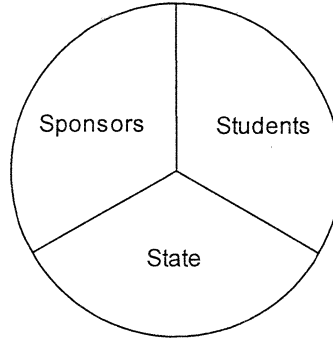
<u>2008-09</u>	<u>Cost per student credit hour</u>	<u>% budget spent on instruction</u>
<i>High</i>	\$569	56%
<i>Average</i>	\$301	48%
<b>BCC</b>	<b>\$279</b> (\$10 < prior year)	<b>52%</b>
<i>Low</i>	\$230	30%

## **Revenue Highlights**

The 2010-11 proposed operating budget is built around two key revenue assumptions that present BCC with a significant challenge as it strives to continue providing quality educational services for record high student enrollment:

- *State aid* - one of the college's three major revenue sources – is assumed to be reduced by \$130 per student FTE – a \$700,000 reduction, but only one-third of the 15.5%, \$415 per FTE (\$2.2 million) cut proposed by Governor Paterson
- *Broome County Government support* – the second of the college's three major funding sources (tuition is the third) – is assumed to *not* increase due to the continuing local economic downturn

On-going state and local economic challenges continue to change the face of New York State community college funding, shifting away from what was envisioned when community colleges were created - an equal sharing of costs by students, the state, and sponsors – towards a model where community colleges are funded more heavily by students and less by state and sponsors.

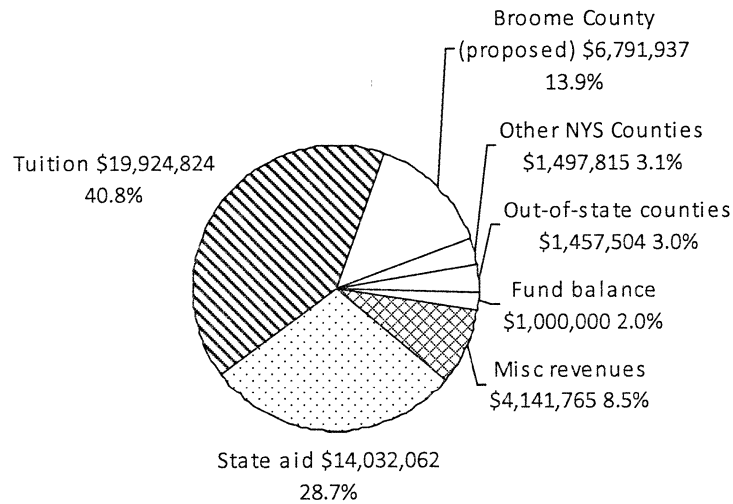


NYS original community college funding philosophy  
*Equal sharing of costs by students, state, and sponsors*

This trend – which is also a national one – continues in 2010-11, with Governor Paterson proposing a very significant reduction in community college funding at a time when community college enrollments are growing dramatically as they continue to be a key “engine” in economic recovery.

The “sponsor share” of the BCC operating budget – which includes Broome County Government, charges to other county governments for their residents attending BCC, out-of-state tuition, and fund balance - has historically been less than the envisioned one-third. “Sponsors” fund 22% of the proposed 2010-11 operating budget and 24% of *net* operating costs (total budget less miscellaneous revenues), \$4.2 million less than the full 1/3 envisioned by New York State.

## Proposed 2010-11 revenue budget



### State aid budget assumes \$1.5 million restoration of Governor-proposed \$2.2 million cut

A \$2.2 million 15.5% reduction in state aid has been proposed by Governor Paterson. The New York State Senate and Assembly have restored two-thirds of the proposed cut, and the proposed budget is presented under the assumption that the restoration will be approved.

If the restored state aid is successfully vetoed by the Governor, BCC state aid will be reduced by an additional \$1.5 million next year, and the college will take additional steps to balance the budget that *will* include additional use of fund balance and budget reductions, and *may* include additional tuition increase.

State aid is budgeted to increase by \$261,556 (1.9%) next year as the result of this year's enrollment growth. State aid would've been \$700,000 greater next year if it was funded at \$2,675 per student FTE, the amount included in the approved 2009-10 budget.

### *State aid background...*

*State aid is set annually by the New York State Senate and Assembly and the Governor. The basic state aid funding formula is based upon prior years student enrollment full-time equivalents (FTE) multiplied by an amount per student FTE - \$2,675 for the past three years, reduced by \$130 mid-year 09-10, and proposed to be reduced by another \$285 next year but tentatively restored by the NYS Senate and Assembly. 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.*



## Revenue Highlights

### **Broome County support not proposed to increase due to County economic challenges**

No increase in Broome County Government support has been included in the proposed 2010-11. \$6,791,937 is currently budgeted, and it funds 13.9% of the proposed 2010-11 budget.

The Broome County Director of Budget and Research has indicated that the County plans to maintain its contribution in next year's operating budget. She has said that "While I understand the struggles the college is encountering including the potential for New York State to cut funding, due to the economic climate we continue to struggle with, it is not possible for Broome County to increase our share at this time."

### **\$5 million in tuition revenues is linked to Broome County maintaining their contribution**

\$5 million (one quarter) of BCC's proposed 2010-11 tuition revenue budget is linked to Broome County Government maintaining their contribution to the college operating budget.

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. Broome County's contributions to college capital projects are *not* a part of the operating budget maintenance of effort calculation.

As a result of continuing state financial constraints, 90% of New York State Community Colleges budgeted this year to fund more than one-third of their net operating budgets with student tuition, in amounts ranging from \$600,000 to \$20,000,000, averaging \$4,000,000 (8%) beyond the one-third cap.

### **Tuition planned to rise by at least \$188 (5.7%) to sustain quality instruction**

*... additional increase possible if Senate/Assembly \$1.5 million state aid restoration is not successful*

Tuition is planned to rise by at least \$188 (5.7%) to \$3,464 next year in order to continue providing quality instructional services for record-high student enrollment levels in an environment of significant, continuing state and local government financial constraints. The planned tuition increase assumes the New York State Senate and Assembly are successful at restoring \$1.5 million of Governor Paterson's proposed state aid cuts. If they are not successful, the college will take additional steps to balance the budget that may include increasing tuition beyond the proposed \$188.

#### *Tuition background...*

*Tuition and fees are set by the BCC Board of Trustees and approved by the SUNY Board of Trustees. At \$3,276 in 2009-10, BCC's full-time annual tuition rate is in the bottom third of New York State community colleges, and lower than all surrounding community colleges. Tuition is allowed to fund more than one-third of the net operating budget only if the sponsoring local government (Broome County) "maintains effort". \$5 million in tuition revenues is at stake for BCC as previously discussed.*

## **Chargebacks to other counties declines by \$1.08 million based upon SUNY formula**

Chargebacks to other counties are budgeted to decline by over one million dollars next year, from \$2,572,966 to \$1,497,815. Several things have combined to significantly reduce the amount billable per student in 2010-11; student enrollment has grown but the budget has not, tuition is proposed to fund a greater part of the budget, and last year's costs were much less than budget primarily as the result of a decision to hold back spending in anticipation of state aid cuts.

### *Chargeback background...*

*Charges per student FTE to other New York State County governments for their residents attending BCC are calculated based upon a SUNY formula that takes into consideration budgeted revenues, expenses, and enrollments, adjusted for prior year actuals. The rate is not negotiable, and all county governments are required under SUNY regulations to pay the billed charges for their residents attending other county-sponsored community colleges. 23% of BCC's students reside in other New York State counties.*

## **Out-of-state tuition revenues to increase by \$64k (4.6%) due to tuition rate increase**

Out-of-state tuition revenues are budgeted to increase due to an increase in the tuition rate next year. Continued efforts are underway to attract more international and Study Abroad Program students.

### *Out-of-state background...*

*The out-of-state tuition rate is set by the BCC Board of Trustees and approved by the SUNY Board of Trustees. It is currently set at double the in-state tuition rate, and under SUNY regulations can be set at as much as three times the in-state rate. 7% of BCC students are from out-of-state, with nearly half (169) from other countries.*

## **Miscellaneous revenues budgeted to decline by \$118k (2.8%)**

Miscellaneous revenues are budgeted to decrease by \$117,885 (2.8%) next year primarily as the result of continuing low interest rates and a decline in Study Abroad Program enrollments. The enrollment revenue decline is offset by an equal reduction in planned spending.

### *Miscellaneous revenues background...*

*Miscellaneous revenues are a significant source of funding for BCC – they fund 8.5% of the proposed 2010-11 operating 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.*

## **At least \$1 million fund balance planned to be used next year**

*... additional will be used if Senate/Assembly \$1.5 million state aid restoration is not successful*

At least \$1 million in fund balance is planned to be used in next year's operating budget – an amount equal to 2% of the budget, and an increase of several hundred thousand dollars over what has historically been “typical”. The amount budgeted for next year is considered to be sustainable on an on-going basis. The amount of fund balance budgeted for 2010-11 is less than this year, however, due to additional funds being included this year – but not next - to pay for a campus-wide software implementation.

Additional fund balance will be used to balance the budget next year if the NYS Senate/Assembly \$1.5 million state aid restoration is not successful.

BCC's undesignated August 31, 2009 fund balance was \$6.6 million, an amount equivalent to 15% of budgeted 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 well within the range recommended by SUNY.

### *Fund balance background...*

*More than half of New York State community colleges budget to use fund balance. The average college that uses fund balance budgeted to use \$1.2 million this year. BCC historically has balanced its operating budget by planning to use an amount of fund balance equal to several percentages of the budget. As cost savings and additional revenues have been identified, they have been taken to the fund balance rather than being spent for other purposes, enabling the college to maintain its fund balance at a fiscally prudent level.*

*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 full-time regular positions

There are 403 full-time positions in 2010-11. All full-time regular College positions are approved by the BCC Board of Trustees.

Title	Unit	Grade	2008-09	2009-10	2010-11
			<i>final</i>	<i>May 1, 2010</i>	
Counselor - 10 month	Faculty	8	1	1	1
Librarian - 10 month	Faculty	8	1	1	1
Professor	Faculty	8	57	60	60
Programmer Analyst II	Faculty	7A	3	3	3
Senior Instructional Designer	Faculty	7	1	1	1
Systems Analyst	Faculty	7A	2	2	2
Associate Counselor - 10 month	Faculty	6	1	1	1
Associate Counselor	Faculty	6A	-	1	1
Associate Librarian - 10 month	Faculty	6	1	1	1
Associate Professor	Faculty	6	50	53	51
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
Instructional Designer	Faculty	5A	2	2	2
Learning Specialist	Faculty	5A	1	1	1
Network Telecommunications Specialist	Faculty	5A	1	2	2
Programmer Analyst I	Faculty	5A	3	2	2
Staff Associate	Faculty	5A	6	6	6
Learning disabilities specialist - 10 month	Faculty	5	1	1	1
Assistant Counselor	Faculty	4A	4	3	3
Assistant Librarian - 10 month	Faculty	4	1	1	1
Assistant Librarian	Faculty	4A	2	2	2
Assistant Professor	Faculty	4	48	44	46
Academic advisor	Faculty	3A	5	5	5
Publications assistant	Faculty	3A	1	1	1
Instructor	Faculty	3	4	3	3
Technical Assistant II - 10 month	Faculty	2	5	5	5
Technical Assistant IIA	Faculty	2A	9	9	9
Technical Assistant IA	Faculty	1A	1	1	1
Director of Campus Operations	Guild	13	1	1	1
Director of Financial Aid	Guild	11	1	1	1
Director of Information Technology	Guild	11	1	1	1
Director of LRC and LAC	Guild	10	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

## BCC full-time regular positions

There are 403 full-time positions in 2010-11. All full-time regular College positions are approved by the BCC Board of Trustees.

Title	Unit	Grade	2008-09 <i>final</i>	2009-10 <i>May 1, 2010</i>	2010-11
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 Networking / Telecommunications	Guild	9	1	1	1
Director of Student Activities	Guild	9	1	1	1
Registrar	Guild	9	1	1	1
Banner project manager	Guild	8	-	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 and Planning	Guild	7	1	1	1
Director of Sponsored Programs	Guild	7	1	1	1
Director of Web and Media Resources	Guild	7	1	1	1
Director of Workforce Development	Guild	7	1	1	1
Assistant Controller	Guild	6	1	1	1
Assistant Director Campus Safety and Security	Guild	6	1	1	1
Assistant Director if Networking/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 Director of Financial Aid	Guild	6	1	1	1
Bursar	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 Bursar	Guild	4	1	1	1
Assistant Director of Admissions	Guild	4	1	1	1
Assistant Director of Athletics	Guild	4	1	1	1
Staff Assistant	Guild	2	8	8	8
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
Dean	Mgmt Conf	11	2	2	2

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Title	Unit	Grade	2008-09	2009-10	2010-11
			<i>final</i>	<i>May 1, 2010</i>	
Dean of Business and Public Services	Mgmt Conf	11	1	1	1
Dean of Continuing Education	Mgmt Conf	11	1	1	1
Dean of Liberal Arts	Mgmt Conf	11	1	1	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
Senior Clerk	Conf Clerical	14	1	1	1
Stenographic Secretary	Conf Clerical	14	1	1	1
Personnel Clerk	Conf Clerical	9	1	1	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	2	2	2
Office Manager	ESPA	16	3	3	3
Senior Computer Operator	ESPA	16	1	1	1
Senior Data Entry Operator	ESPA	14	1	1	1
Audio Visual Services Manager	ESPA	13	1	1	1
Campus Safety Officer	ESPA	13	1	2	2
Computer Operator	ESPA	13	1	-	-
Principal Account Clerk	ESPA	13	1	1	1
Secretary	ESPA	13	20	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
Senior Recorder	ESPA	11	1	1	1
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

## BCC full-time regular positions

There are 403 full-time positions in 2010-11. All full-time regular College positions are approved by the BCC Board of Trustees.

Title	Unit	Grade	2008-09 <i>final</i>	2009-10 <i>May 1, 2010</i>	2010-11
Senior Account Clerk	ESPA	9	6	6	6
Student Records Specialist	ESPA	9	4	5	5
Data Entry Machine Operator	ESPA	8	2	1	1
Keyboard Specialist	ESPA	8	4	4	4
Senior Library Clerk	ESPA	8	1	1	1
Account Clerk	ESPA	7	2	3	3
Account Clerk Typist	ESPA	7	2	1	1
Duplicating Center Worker	ESPA	7	1	1	1
Junior Offset Duplicating Machine Operator	ESPA	7	1	1	1
Maintenance Worker	ESPA	7	5	5	5
Telephone Operator	ESPA	7	1	1	1
Custodial Worker	ESPA	6	27	27	27
Library Clerk	ESPA	6	3	3	3
<b>Total full-time positions</b>			<b>402</b>	<b>403</b>	<b>403</b>