

Broome County

Adopted

Broome
Community
College



State University of New York

BUDGET

FY 2007 - 2008

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Office of the Broome County Executive

Barbara J. Fiala, County Executive



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Dr. Ann Marie Murray, Vice

President for Academic Affairs

Dr. Rebecca Ashford, Vice President for

Student Affairs

Grant F. Newton, Vice President for

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Regina Losinger, Budget Officer

Richard David, Public Affairs Officer

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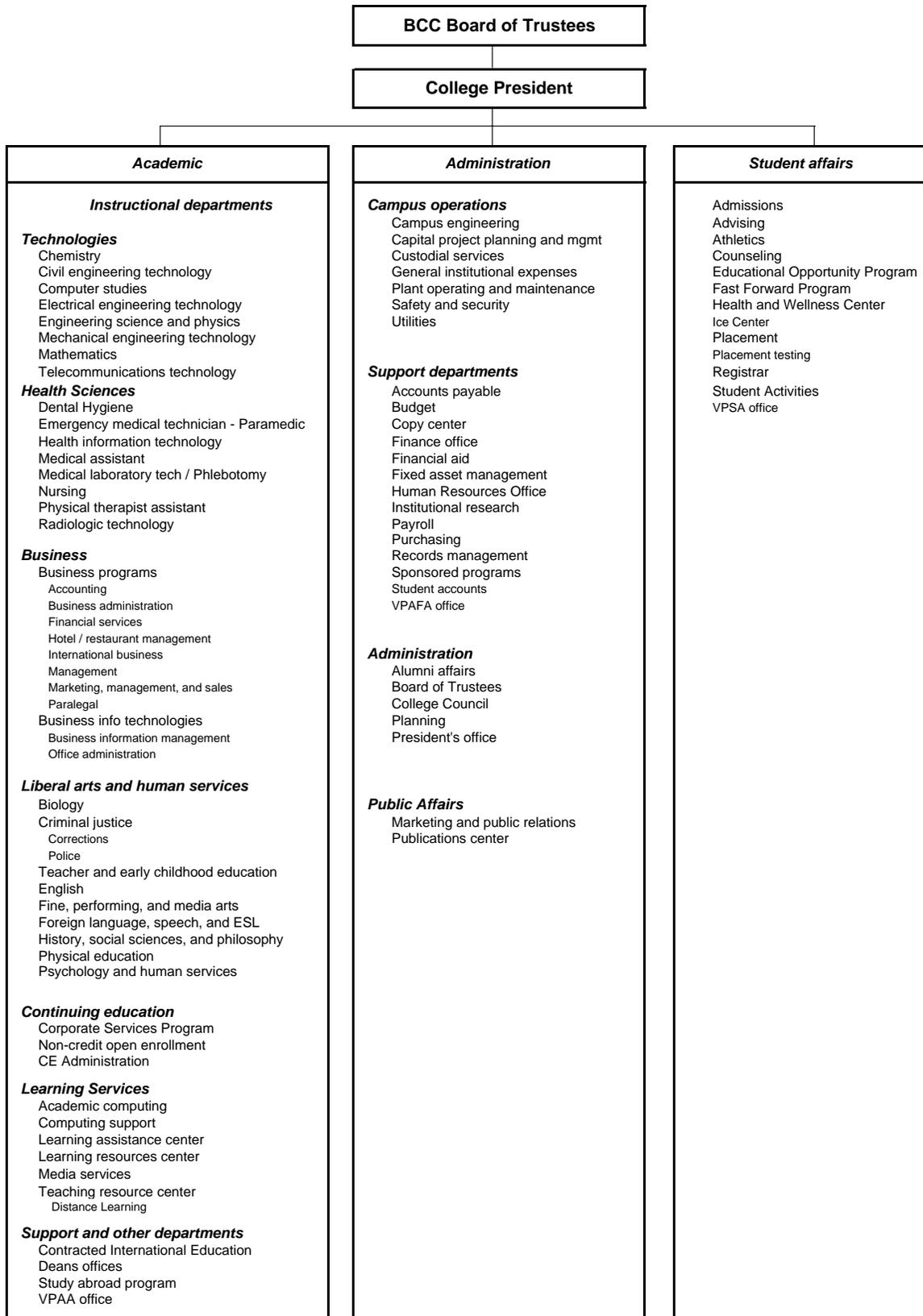
Dr. Angelo Mastrangelo

Marc Newman

Nicholas G. Serafini, Jr.

Vicki Papastrat

BCC 2007-08 organizational structure



**RESOLUTION NO. 07-417 ADOPTING THE BUDGET FOR BROOME
COMMUNITY COLLEGE FOR 2007-2008**

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, 2007 through August 31, 2008, in the sum of \$44,705,060 be approved, and be it

FURTHER RESOLVED, that the Sponsor Contribution for Broome Community College for the College fiscal year September 1, 2007 through August 31, 2008, in the sum of \$6,380,710 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.

Office of the Broome County Executive

Barbara J. Fiala, County Executive



BROOME COMMUNITY COLLEGE BUDGET MESSAGE

June 15, 2007

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) 2007/2008 Budget.

The 2007/2008 Budget, as requested, calls for an appropriation increase of \$1,994,375 to \$44,705,060 which represents a 4.7% increase over the adopted 2006/2007 Budget.

The 2007/2008 Budget reflects an anticipated enrollment of 4,821 full-time equivalent (FTE) students. This compares with an adopted 2006/2007 level of 4,821 FTE and actual FTE enrollment for 2005/2006 of 5,000.

The BCC Budget does not include requests for additional staff.

Although state reimbursement per FTE has increased by \$150, BCC officials are also projecting a decrease in some revenues like the chargebacks to other NYS Counties because of a reduction of out of County students attending BCC. These circumstances and the increase in expenditures have led to the Budget calling for a \$144 increase in student tuition to \$3,058 per year vs. \$2,914 for 2006/2007.

The BCC Budget requests an increase in County support of \$229,706 for a total of \$6,610,416.

After reviewing the proposed Operating Budget in detail with BCC officials I am recommending changes to County support and the use of unreserved unappropriated fund balance.

My recommendations for County support stems from the economic stress being placed on the County as we work to mitigate the impact of a loss of revenue over the last 2 years. It is important for us to continue supporting BCC, however due to the County's current fiscal position I recommend an appropriation matching that provided in the 2006-2007 Budget for a total of \$6,380,710.

Although County funding will remain at last year's level it is my recommendation that we do not reduce the total appropriations. To accomplish this, the fund balance appropriation has been increased by \$229,706 to offset County support. Currently BCC has a total of \$2,974,171 in their unreserved unappropriated fund balance of which \$1,112,778 will be appropriated for the next fiscal year.

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 2007-2008 budget requests.

Sincerely,

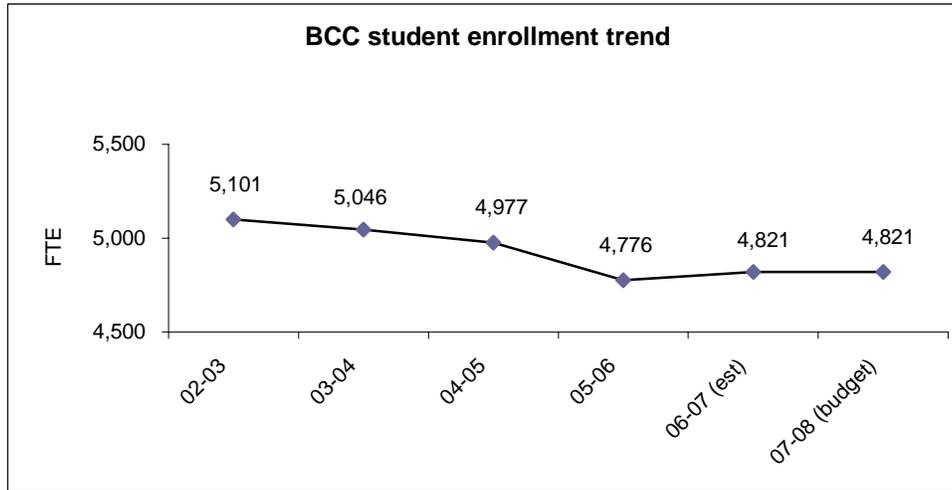
BARBARA J. FIALA
County Executive

Broome Community College proposed and recommended 2007-08 operating budget

	2006-07 adopted budget	2007-08 changes proposed by BCC	2007-08 proposed budget	2007-08 changes recommended by County Executive	2007-08 recommended budget	% change	% budget
ASSUMPTIONS:							
Student enrollment FTE (forecast)	4,821	-	4,821		4,821	0.0%	
State aid per FTE (basic)	\$2,525	\$150	\$2,675		\$2,675	5.9%	
Tuition	\$2,914	\$144	\$3,058		\$3,058	4.9%	
Broome County support	6,380,710	\$229,706	\$6,610,416	(\$229,706)	\$6,380,710	0.0%	
EXPENSES:							
Personnel	\$24,067,464	\$698,163	\$24,765,627	-	\$24,765,627	2.9%	55.4%
Fringe benefits	10,702,301	622,033	11,324,334	-	11,324,334	5.8%	25.3%
Supplies and contractual expenses	7,485,920	624,179	8,110,099	-	8,110,099	8.3%	18.1%
Equipment	455,000	50,000	505,000	-	505,000	11.0%	1.1%
Total expenses	\$42,710,685	\$1,994,375	\$44,705,060	\$0	\$44,705,060	4.7%	100.0%
REVENUES:							
State aid	\$12,481,335	582,923	\$13,064,258	-	\$13,064,258	4.7%	29.2%
Tuition	14,468,351	857,539	15,325,890	-	15,325,890	5.9%	34.3%
Broome County Government	6,380,710	229,706	6,610,416	(229,706)	6,380,710	0.0%	14.3%
Chargebacks to other NYS counties	2,763,527	(24,188)	2,739,339	-	2,739,339	-0.9%	6.1%
Out-of-state tuition	1,068,129	32,296	1,100,425	-	1,100,425	3.0%	2.5%
Miscellaneous revenues	4,827,791	153,869	4,981,660	-	4,981,660	3.2%	11.1%
Fund balance appropriation	720,842	162,230	883,072	229,706	1,112,778	54.4%	2.5%
Total revenues	\$42,710,685	1,994,375	\$44,705,060	\$0	\$44,705,060	4.7%	100.0%

Recommended budget highlights – student enrollment

Student enrollment is budgeted at 4,821 full-time equivalents (FTE) next year, the same level forecast for this year. Student enrollment is expected to increase by .6% this year following a three-year 6% decline. BCC student enrollment has historically been cyclical, reflecting changes in the local economy. Numerous efforts are underway to increase enrollment including marketing, new program development, increased high school recruitment efforts, and distance learning initiatives.



BCC student profile

6,282 credit students (3,993 full-time, 2,289 part-time)

8,300 non-credit students

1/3 of the local high school graduates attend BCC

1,000 graduates a year

Degrees in over 40 business, health sciences, technologies, and liberal arts programs

Average age 23.9 years (full-time 22.2, part-time 26.8)

56% female, 44% male

72% are Broome County residents

23% are from other NYS counties

3% are from elsewhere in the USA

2% are international students from 31 countries

40,000+ Alumni

BCC student retention and transfer success

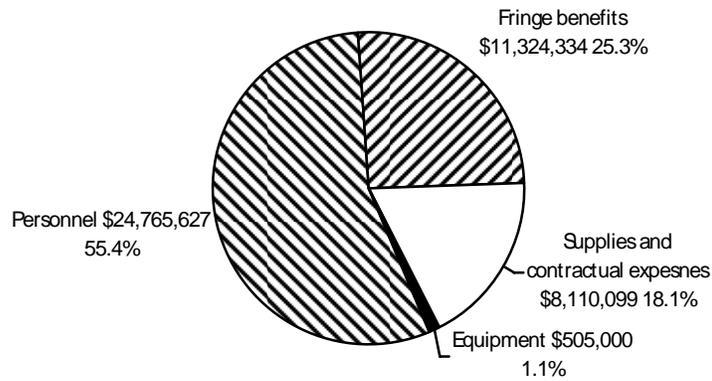
BCC's student retention rate – fall to fall for first-time full-time students - is the highest of NYS Community Colleges. In addition, our SUNY transfer success rate is the highest of NYS Community Colleges.

Recommended budget highlights – expenses

The operating budget is proposed to increase by \$1,994,375 (4.7%) next year to accommodate rising health costs, negotiated salary increases, and the first year of a three-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 we are converting to another software package supported by SUNY that is free. While the software is free, the implementation costs and hardware are not. The software conversion is a three-year process, and is being funded by a combination of reallocated operating resources, SUNY capital technology funds, grants, and fund balance, which is budgeted for use this year (and will be in the next two year's budgets).

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 BCC's budget is spent for personnel and fringe benefits, displayed in stripes on the pie chart below. The average NYS Community College spends 82% of its operating budget for personnel, and the range is from 68% to 88%.



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, particularly interesting in light of the great number of inherently higher cost health sciences and technologies programs we offer. In addition, a greater percentage of our budget is spent for instruction than all but 3 of the 30 community colleges:

<u>2005-06</u>	<u>cost per credit hour</u>	<u>% budget spent on instruction</u>
High	\$472	57%
Average	\$282	49%
BCC	\$268	54%
Low	\$214	28%

Recommended budget highlights – expenses

Personnel budgeted to increase by \$698k (2.9%)

Personnel is budgeted to increase by \$698,163 (2.9%) next year to accommodate negotiated salary increases, this year's enrollment increase, continued planned improvements to the full-time teaching ratio, and temporary personnel for the campus-wide software conversion project – the most cost effective way to implement the software.

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 \$622k (5.8%) due to growing health costs

Health costs are budgeted to increase by \$677,000 next year to \$6,588,000, incorporating this year's 20% rate increase and anticipating an estimated 10% rate increase next year. The actual 2008 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. Health cost increases are partially offset by NYSERS and NYSTRS retirement rate declines.

Supplies and contractual expenses proposed to increase by \$624k (8.3%)

Supply and contractual expense budgets are proposed to increase by \$624,179 (8.3%) next year. Most of the increase - \$538,000 - is for software conversion implementation costs, and \$50,000 has been shifted from the temporary help personnel budget to provide on-going funding for contracted maintenance services.

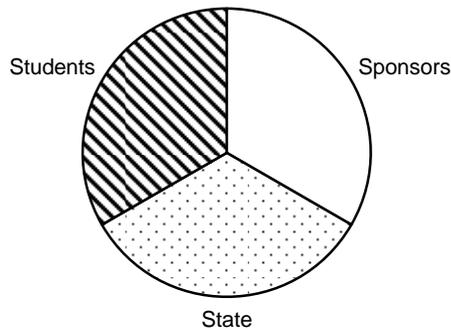
Equipment budget planned to increase by \$50k a year to meet on-going campus needs

This year the campus developed a 5-year rolling strategic equipment plan. Equipment needs, which total almost \$1 million annually, will continue to be gathered on an on-going basis, prioritized within a strategic planning framework, and funding sources will be identified. The equipment budget, which is currently \$455,000, is planned to increase by \$50,000 a year to move toward a budget sufficient to meet the identified on-going campus needs and sustain instructional and technological quality.

BCC's current (operating) equipment budget is 1.1% of our operating budget, and is almost entirely funded by the student technology fee. It falls short of what is needed, even when it is combined with grant and Foundation dollars, significant sources of funding for the College. The average New York State community college spent \$682,249 (1.5%) of their operating budget on equipment last year, ranging from \$1,300 (nearly 0%) to \$4,496,079 (3.6%).

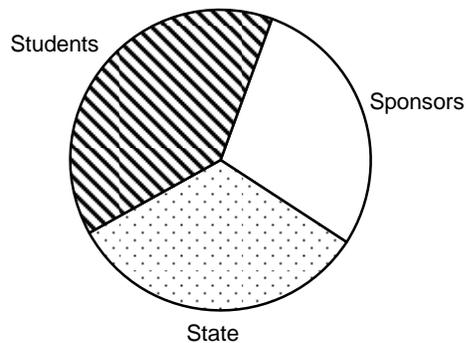
Recommended budget highlights – revenue background

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, chargebacks to other NYS counties for their residents attending BCC, out-of-state tuition charges (double), and fund balance. State and student funding follows student enrollment - as enrollments rise, tuition and state aid increase, and as enrollments decline, these revenues decrease. 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.



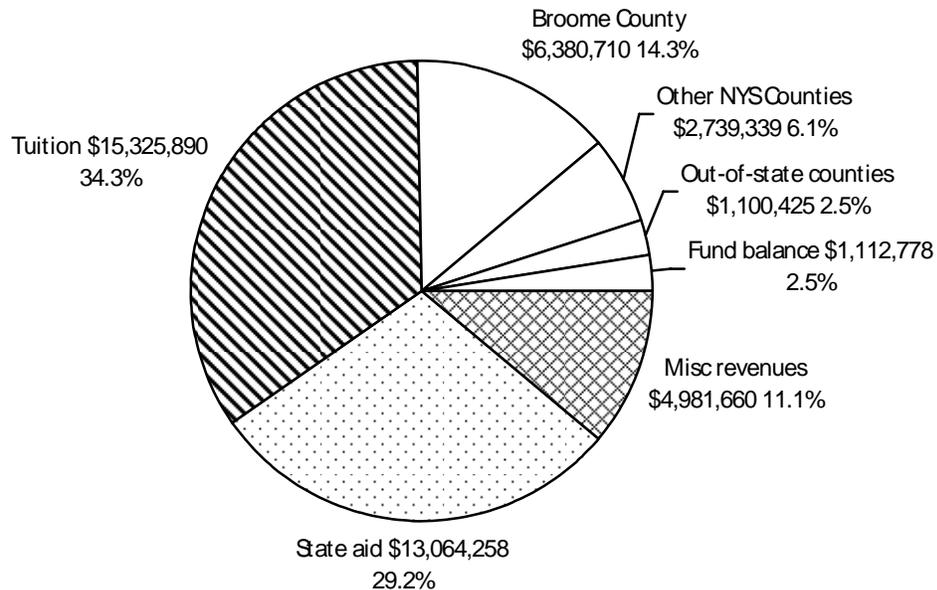
NYS funding philosophy: equal sharing of costs by students, state, and sponsors

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 funding and relaxed the 1/3 tuition cap in response to continuing financial constraints. Historically, state aid funded a much larger percentage of New York State community college budgets – 40% at BCC a decade ago. However, in the 1990's the Governor eliminated all supplemental state aid to community colleges - 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 that 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

Recommended budget highlights – revenues



White slices are “sponsor’s share”

State aid increases by 5.6% - \$583k

Basic state aid is approved to increase by \$150 (5.9%) per student full-time equivalent next year to \$2,675, a \$582,923 increase for BCC. State aid is set annually by the New York State Legislature and the Governor.

The basic state aid funding formula is based upon prior years student enrollment full-time equivalents multiplied by an amount per student FTE. 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 recommended at same level as 06-07

...proposed to increase 3.6% (\$229,706) by the College

The County Executive’s budget recommends that Broome County Government funding be held at \$6,380,710 next year, the same level as 2006-07, as the County attempts to reduce its dependency on annual surpluses. This level of funding, while less than what the College has proposed, maintains effort – it is the minimal amount of Sponsor funding required by SUNY regulations to fund more than 1/3 of net operating costs with student revenues. \$2.9 million in annual student revenues is linked to the County maintaining effort.

The College has proposed that Broome County funding increase by 3.6% (\$229,706) to \$6,610,416 next year to sustain quality instruction and support services for Broome Community College’s 6,300 students, an increase equal to the change in the 2006 northeast consumer price index.

Recommended budget highlights – revenues

Tuition proposed to increase by \$144 (4.9%) annually - \$858k

...BCC anticipates tuition rate will remain amongst the lowest of NYS community colleges

Full-time tuition is budgeted to increase by \$144 (4.9%) annually to \$3,058 next year, generating \$857,539 in additional revenues. The proposed tuition increase is pending approval by the SUNY and BCC Boards of Trustees, and it is below the 2006 higher education price index (5%), the rate above which SUNY requires additional justification.

BCC's tuition is amongst the lowest of New York State Community Colleges – it is currently 25th lowest of the 30 colleges. It is also lower relative to other colleges than it was 5 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 \$144 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 decreases by \$24k - 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 greater than planned, the chargeback per student FTE for the next year is adjusted upward. This was the case two years ago, when a two-year retroactive salary payment was made to the Faculty after the bargaining unit agreement was settled. As a result of the one-time positive chargeback adjustment, this year's chargeback revenues are higher than next year's will be.

Out-of-state tuition revenues to increase by \$32k (3%)

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

Recommended budget highlights – revenues

Miscellaneous revenues budgeted to increase by \$154k (3.2%)

Miscellaneous revenues are a significant and growing source of funding for BCC – they fund 11.1% of the operating budget. The largest revenues included in this area are student fees and fines, study abroad program fees, community education and ice center revenues, interest earnings, indirect grant revenues, and the College's share of the anticipated retiree Federal Medicare D subsidy.

Miscellaneous revenues are budgeted to increase by \$153,869 (3.2%) next year to \$4,981,660 as the result of growing community education, ice center, and interest revenues.

\$1.1 million fund balance recommended for use next year – 2.5% revenues

...\$883k proposed by college; need for operations balanced with competing need for adequate reserves

The County Executive's budget recommends increasing the proposed fund balance appropriation by \$229,706 to \$1,112,778 to balance the budget (the College's proposed increase in County support is not recommended), and defers to the College (under Plan C) to decide how to respond to the funding shortfall.

The college has proposed using \$883,072 in fund balance next year, an amount equal to 2% of the budget. They have indicated that most of the fund balance is planned to be used to pay for the first year of the three-year campus software system replacement project discussed in expense highlights, and that additional fund balance is planned for use in the following two years for the same purpose.

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 a small part of operating costs. For the past decade, BCC has budgeted to use an average of \$650,000 in fund balance annually, and as the result of careful, strategic budget management, has not used 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 and the Government Accounting Standards Board (GASB) recommend 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 \$2.9 million this year, an amount equivalent to 7.5% of net operating costs. The SUNY-wide community college average undesignated fund balance was 7.9% last year, and it ranged from \$33 million (28% of net operating costs) to -\$1.3 million (-12% of net operating costs). BCC is positioned approximately in the middle of the community college fund balances in dollar amount and percentage of net operating costs.

Full-time positions authorized by BCC Board of Trustees

There are 402 authorized full-time positions, 385 of which are funded in 2007-08. All College positions are authorized by the BCC Board of Trustees.

Title	Unit	Grade	2005-06 <i>(final)</i>	2006-07 <i>(May 1 2007)</i>	2007-08
Counselor - 10 month	Faculty	8	1	1	1
Librarian - 10 month	Faculty	8	1	1	1
Professor	Faculty	8	71	67	63
Programmer Analyst II	Faculty	7A	3	3	3
Systems Analyst	Faculty	7A	1	1	1
Associate Counselor - 10 month	Faculty	6	2	2	2
Associate Counselor	Faculty	6A	1	1	1
Associate Librarian - 10 month	Faculty	6	-	1	1
Associate Professor	Faculty	6	52	56	55
Clinical nursing skills center instructional specialist	Faculty	5	-	2	2
Learning Specialist - 10 month	Faculty	5	3	3	3
Clinical Radiologic tech instructional specialist	Faculty	5A	-	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 I	Faculty	5A	3	3	3
Staff Associate	Faculty	5A	5	6	7
Staff Associate - 10 month	Faculty	5	1	1	-
Assistant Counselor	Faculty	4A	2	2	1
Assistant Librarian - 10 month	Faculty	4	2	1	1
Assistant Librarian	Faculty	4A	2	2	2
Assistant Professor	Faculty	4	43	39	42
Learning disabilities specialist - 10 month	Faculty	4	1	1	-
Learning disabilities specialist - 10 month	Faculty	5	-	-	1
Academic advisor	Faculty	3A	4	4	5
Publications assistant	Faculty	3A		1	1
Instructor	Faculty	3	4	4	4
Technical Assistant II - 10 month	Faculty	2	6	5	5
Technical Assistant IIA	Faculty	2A	10	9	10

Full-time positions authorized by BCC Board of Trustees

Title	Unit	Grade	2005-06 (final)	2006-07 (May 1 2007)	2007-08
Director of Campus Operations	Guild	13	1	1	1
Director of Community Education	Guild	11	1	-	-
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
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 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 and Planning	Guild	7	1	1	1
Director of Sponsored Programs	Guild	7	1	1	1
Director of Workforce Development	Guild	7		-	1
Assistant Controller	Guild	6	1	1	1
Assistant Director of Community Education	Guild	6	1	1	-
Assistant Director Computing Resources	Guild	6			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
Bursar	Guild	6	1	1	1
Director of Campus Safety and Security	Guild	6	1	-	-
Director of Electronic Communications	Guild	6	-	1	1
Director of Network / Telecommunications	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
Assistant Director Campus Safety and Security	Guild	4	1	1	1
Assistant Director of Financial Aid	Guild	4	1	1	1
Assistant to VPSCA	Guild	4	1	-	-
Staff Assistant	Guild	2	5	5	8
Staff Assistant - 10 month	Guild	2A	2	2	-

Full-time positions authorized by BCC Board of Trustees

Title	Unit	Grade	2005-06 <i>(final)</i>	2006-07 <i>(May 1 2007)</i>	2007-08
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 Applied Sciences	Mgmt Conf	11	1	1	-
Dean of Health Sciences and Science, Technology, Engineering, and Mathematics (STEM)	Mgmt Conf	11	-	-	1
Dean of Business and Office Technologies	Mgmt Conf	11	1	1	-
Dean of Business and Public Services	Mgmt Conf	11	-	-	1
Dean of Continuing Education	Mgmt Conf	11	-	1	1
Dean of Liberal Arts and General Studies	Mgmt Conf	11	1	1	-
Dean of Liberal Arts	Mgmt Conf	11	-	-	1
Associate VP for Information Resources	Mgmt Conf	10	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
Confidential Secretary - VP	Conf Clerical	15	3	3	3
Confidential Stenographic Secretary	Conf Clerical	14	2	2	2
Personnel Clerk	Conf Clerical	9	1	1	1

Full-time positions authorized by BCC Board of Trustees

Title	Unit	Grade	2005-06 <i>(final)</i>	2006-07 <i>(May 1 2007)</i>	2007-08
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	1	1
Computer Operator	ESPA	13	1	1	1
Principal Account Clerk	ESPA	13	1	1	1
Secretary	ESPA	13	17	19	19
Senior Offset Duplicating Machine Operator	ESPA	13	1	1	1
Stenographic Secretary	ESPA	13	10	8	8
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	1	3	3
Recorder	ESPA	9	2	2	2
Senior Account Clerk	ESPA	9	5	5	5
Student Records Specialist	ESPA	9	4	4	4
Data Entry Machine Operator	ESPA	8	2	2	2
Keyboard Specialist	ESPA	8	5	5	5
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	2	-	-
Maintenance Worker	ESPA	7	4	4	4
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