

Broome County

SUNY  BROOME

Adopted
BUDGET
FY 2012 - 2013

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Office of the Broome County Executive

"The People's Office"

Debra A. Preston, County Executive

2012-2013 OFFICIALS

COLLEGE OFFICIALS

Dr. Kevin E. Drumm, President

Debbie Morello, Acting Vice President
For Student and Community Engagement

Regina Losinger, Vice President for
Administrative & Financial Affairs

Julia E. Peacock, Vice President for Academic
Affairs

Richard David, Public Affairs Officer

COUNTY LEGISLATORS

Mark R. Whalen, 1st District,

Joseph A. Merrill, 2nd District

Jason T. Garnar, 3rd District

Joseph S. Sanfilippo, 4th District

John F. Hutchings, 5th District

Julie A. Lewis, 6th District

Marchie Diffendorf, 7th District

Wayne L. Howard, 8th District

Stephen D. Herz, 9th District

Jerry F. Marinich, 10th District

Ronald J. Keibel, 11th District

Michael P. Sopchak, 12th District

Matthew J. Pasquale, 13th District

David M. Jensen, 14th District

Michael W. Schafer, 15th District

John A. Black, 16th District

Ron Heebner, 17th District

Daniel J. Reynolds, 18th District

Daniel D. Reynolds, 19th District

BOARD OF TRUSTEES

Timothy Grippen,
Chairperson

James Orband,
Vice Chairperson

George F. Akel, Jr.

Margaret T. Coffey

Joyce Majewski

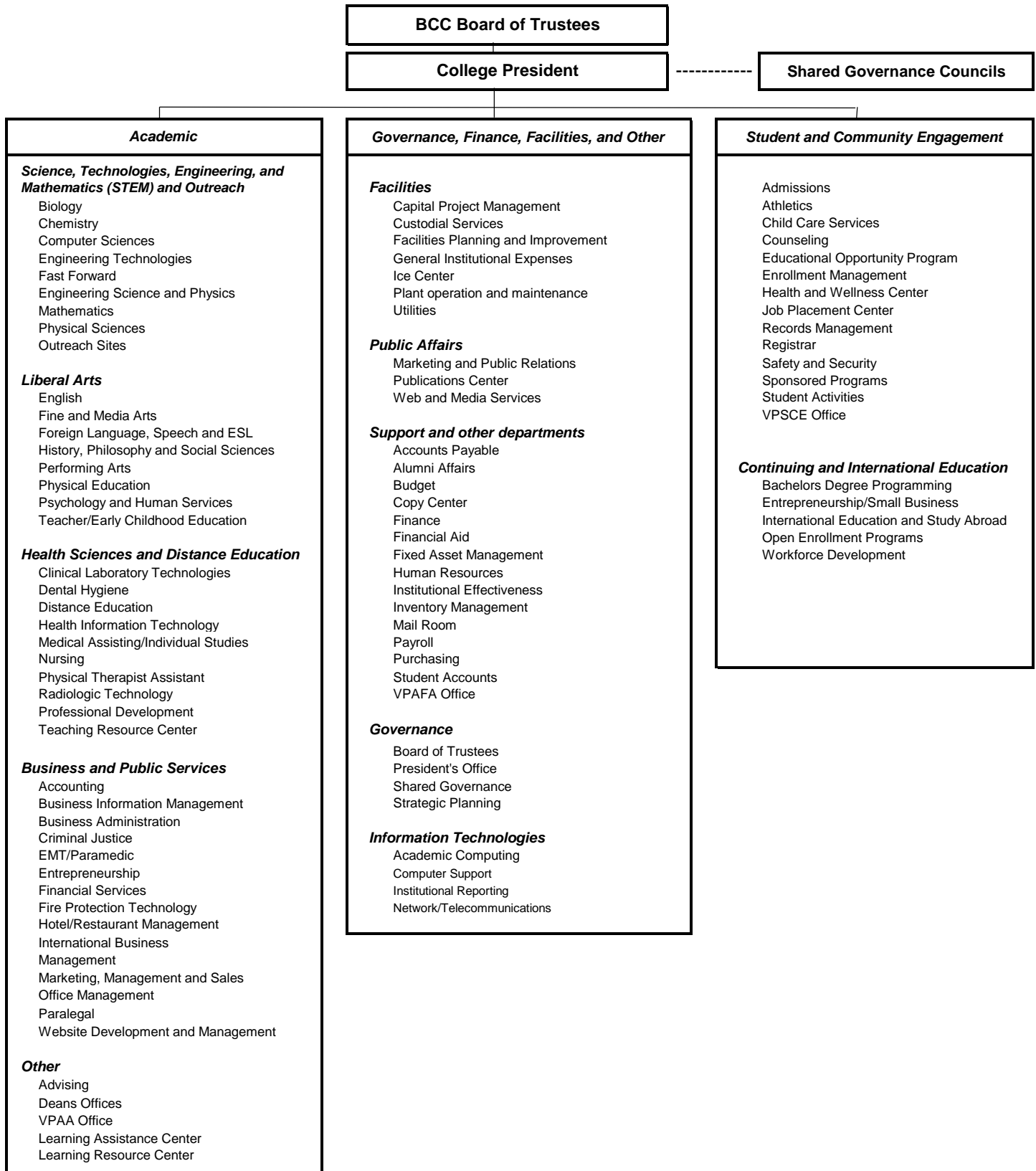
Angelo Mastrangelo

Marc Newman

Nicholas G. Serafini, Jr.

Willie T. Murray, Jr. Student
Trustee

BCC 2012-13 Organizational Chart



**RESOLUTION NO. 2012- ADOPTING THE BUDGET FOR BROOME
COMMUNITY COLLEGE FOR 2012-2013**

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, 2012 through August 31, 2013, in the sum of \$48,342,982 be approved, and be it

FURTHER RESOLVED, that the Sponsor Contribution for Broome Community College for the College fiscal year September 1, 2012 through August 31, 2013, 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.

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Office of the Broome County Executive
"The People's Office"

Debra A. Preston, County Executive

**BROOME COMMUNITY COLLEGE
BUDGET MESSAGE**

May 21, 2012

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

Ladies and Gentlemen:

I am respectfully submitting the following recommendations for the Broome Community College (BCC) 2012-2013 budget for your review.

I recommend maintaining Broome County's current support for BCC of \$6,791,937. The recommended funding is the same level as it has been for the past three years. Although I would like to see our contribution to this great institution increased, I believe it is too early in the budget process to commit to additional funding. As we progress further into this budget year, we will be in a better position to determine if additional funding is available.

The 2012-2013 Budget reflects an anticipated enrollment of 4,992 full-time equivalent (FTE) students. This represents a 6.1% decline when compared with the adopted 2011-2012 level of 5,318 students.

The proposed 2012-2013 BCC budget calls for an appropriation reduction of \$132,254 (0.3%) when compared to the 2011-2012 budget year. The major contributing factor is reduced personnel expenses of \$1.0 million (3.6%). This will be achieved through administrative, managerial, and clerical support adjustments for a smaller student population. BCC has eliminated 28 full-time positions (13 teaching and 15 non-teaching) in the proposed 2012-2013 Budget.

Sincerely,



Debra A. Preston
County Executive

DAP/jf

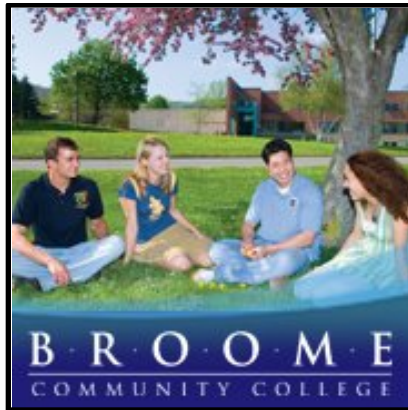
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2012-13 Broome Community College Proposed Operating Budget

	2011-12 Adopted Budget	2012-13 Proposed Change	2012-13 Proposed Budget	%	%
				Change	Budget
ASSUMPTIONS:					
Student enrollment FTE (5,136 forecast 11-12)	5,318	(326)	4,992	-6%	
State aid per FTE	\$2,122	150	\$2,272	7%	
Tuition	\$3,692	128	\$3,820	3.5%	
Broome County support		-		0%	
EXPENSES:					
Personnel	\$28,174,433	(\$1,000,881)	\$27,173,552	-3.6%	56.2%
Fringe benefits	12,803,059	412,570	13,215,629	3.2%	27.3%
Contractual expenses	6,932,744	456,057	7,388,801	6.6%	15.3%
Equipment	565,000	-	565,000	0.0%	1.2%
Total expenses	\$48,475,236	(\$132,254)	\$48,342,982	-0.3%	100.0%
REVENUES:					
State aid	\$11,384,250	798,348	\$12,182,598	7.0%	25.2%
Broome County (sponsor)	6,791,937	-	6,791,937	0.0%	14.0%
Tuition	20,195,914	(422,473)	19,773,441	-2.1%	40.9%
Chargebacks to other counties	2,645,074	(97,596)	2,547,478	-3.7%	5.3%
Out of state tuition	1,406,186	36,247	1,442,433	2.6%	3.0%
Miscellaneous revenues	4,051,875	176,074	4,227,949	4.3%	8.7%
Fund balance appropriation	2,000,000	(622,854)	1,377,146	-31.1%	2.8%
Total revenues	\$48,475,236	(132,254)	\$48,342,982	-0.3%	100.0%

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Student Enrollment Highlights



Student enrollment is budgeted to decline by 3% next year (6% compared with our current budget) despite significant efforts being underway to sustain it. With three quarters of BCC operating revenues – state aid, tuition, out-of-state tuition, chargeback revenues and student fees – being directly driven by student enrollment, and each percentage bringing in \$330,000 in revenues, sustaining and growing enrollment is a major key to BCC’s financial viability.

Student enrollment peaked 3 years ago after a 4 year 15% climb to an all-time high of 5,468 FTE. During challenging economic times, BCC – like many of its’ peer community colleges – has historically experienced enrollment growth, and as the economy recovers, declines.

In the past few years we have had much success growing distance learning enrollments, and attracting a greater percentage of a declining number of local high school graduates, increasing from 30% of recent high school graduates 5 years ago to 40% today. The number of recent local high school graduates attending BCC has risen by 25% in the past 5 years at a time when the number of local high school grads has declined by over 7%.

In addition, increased efforts to grow Fast Forward high school enrollments, the planned addition of outreach sites in Waverly and Sidney, and the success of our Binghamton Advantage joint admissions program with Binghamton University have, and will continue to, positively impacted enrollment. Our improved website and ramped up marketing efforts and our Enrollment Management Action Team, which has focused on enhancing student services, communication with students and amongst departments will also help.

However, these enrollment gains have been offset by increased competition from nearby community colleges that have added student housing, fewer non-traditional age students taking classes, and a declining, aging population.

All About our Students and Graduates



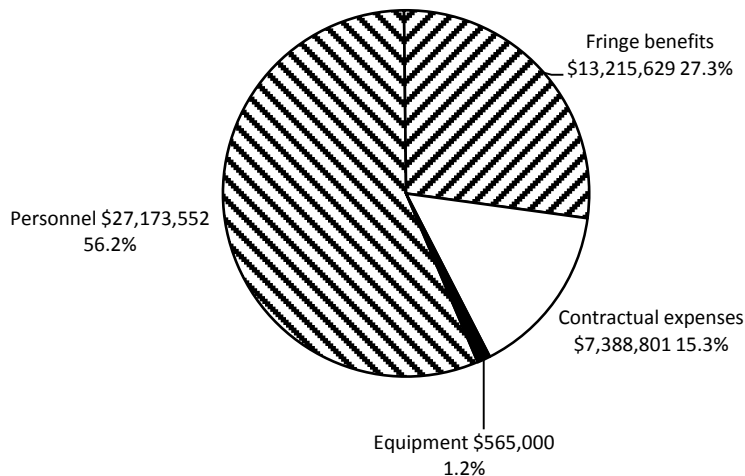
- 45,000+ Alumni and over 1,100 graduates a year
- 50+ academic programs in business, health sciences, technologies, and liberal arts
- 10,000+ registrations in non-credit continuing education and workforce development courses
- More than 1/3 of the local high school graduates attend BCC (and growing!)
- 70% are Broome County residents, 20% are from other New York counties, and 10% (a growing percentage) are from out-of-state including international students from 36 countries
- 6% BCC students are younger than 18, 62% are 18-24, and 32% are at least 25 years old
- 56% female, 44% male
- 6,663 students (5,136 annual FTE) were enrolled in credit courses in Fall 2011 – 63% full-time, 37% part-time
- Student graduation rate and retention is above the median in the SUNY Community College system and recognized amongst the top 10% in student outcomes in the nation
- Over 450 high school students are enrolled in Fast Forward college courses offered at their schools
- 6,383 registrants in 447 fully online sections last year
- 503 registrants in 47 “blended” online / classroom sections last year
- 2,740 student service learning hours and 1,836 student community service hours last year
- 84% of 2011 graduates are either employed or have transferred
- 76% of 2011 graduates are employed in Broome County

Expense Highlights

Broome Community College's proposed budget for next year is lower than this year and last, a response to the fiscal reality of declining enrollments that drive three quarters of our revenues, and this year's loss of \$2.7 million (nearly one fifth) of the college's state aid.

In the past few years our operating budget costs have been reduced by several million dollars, and it was done strategically based upon academic priorities and instructional quality and focused on meeting the needs of our students. The budget reductions were made without across-the-board budget cuts or hiring freezes.

BCC continues to be faced with an unprecedented and daunting challenge – striving 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 in the face of very significant revenue declines.



Personnel Costs Decreasing \$1 Million Due to Staff Downsizing and Enrollment Decline

Personnel costs are planned to decrease by \$1 million next year as result of administrative, managerial, and clerical support staff downsizing, a BCC Board of Trustees Voluntary Separation Incentive Program, and reduction in course offerings as enrollment has declined. 28 full-time positions (13 teaching and 15 non-teaching - 7% of full-time positions) are not funded next year.

Fringe Benefits Increasing \$413k to Fund Rising Retirement and Health Costs

Fringe benefit costs are budgeted to increase next year to fund an estimated 5% health rate increase and significant increases in NYS TRS and ERS retirement rates. The actual increase in 2013 health rates – if any – will be known this fall.

Contractual Expenses Increasing \$456k Primarily to Fund Outreach Enrollment Growth

Contractual expenses are planned to increase next year primarily to fund space rentals related to enrollment growth at outreach sites in Owego, Waverly, and Sidney, as well as in local high schools. Half of the space rental cost is funded by state rental aid. Funds are also being shifted within contractual expenses to address a very significant backlog of deferred maintenance.

Equipment Budget Remains Level and Most is Funded by Student Technology Fee

The equipment budget is proposed to be the same next year despite it falling far short of the estimated \$1 million annual need. The operating equipment budget is supplemented by BCC and other Foundation funds and grants. Three-quarters of the equipment budget is funded by a dedicated student technology fee.

How Does BCC Spending Compare?

*“Favorably” in instruction and administration
Not favorably for facilities*

BCC spending is “right-side up” – we spend more on instruction and less on administration as a percentage of our budget than most of New York State’s 30 Community Colleges.

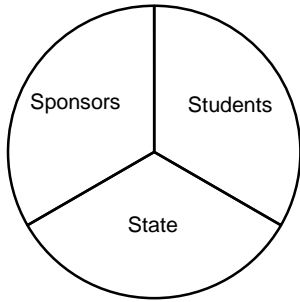
However, the percentage of budget that we spend on facility maintenance is also (and unfortunately) amongst the lowest. Funds are being shifted to this area to address our critical backlog of deferred maintenance.

% Budget Spent on...	Instruction <i>Fall/Spring</i>	Administration	Facility maintenance
<i>High</i>	52.5%	15.8%	22.0%
<i>Average</i>	44.7%	7.9%	14.3%
<i>Low</i>	33.7%	5.3%	9.4%
BCC	48.6% <i>(5th highest)</i>	6.2% <i>(3rd lowest)</i>	10.8% <i>(3rd lowest)</i>

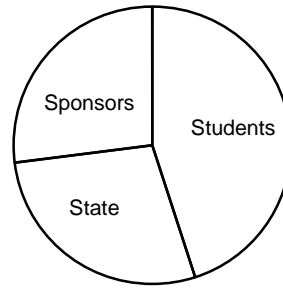
Source: SUNY annual financial report summary 10-11

Revenue Background

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 it created them 60+ years ago – from an equal sharing of costs by students, the state, and sponsors to a model where community colleges are funded more heavily by students and less by state and sponsors. This isn't just a local or New York State trend – it is a national trend.



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

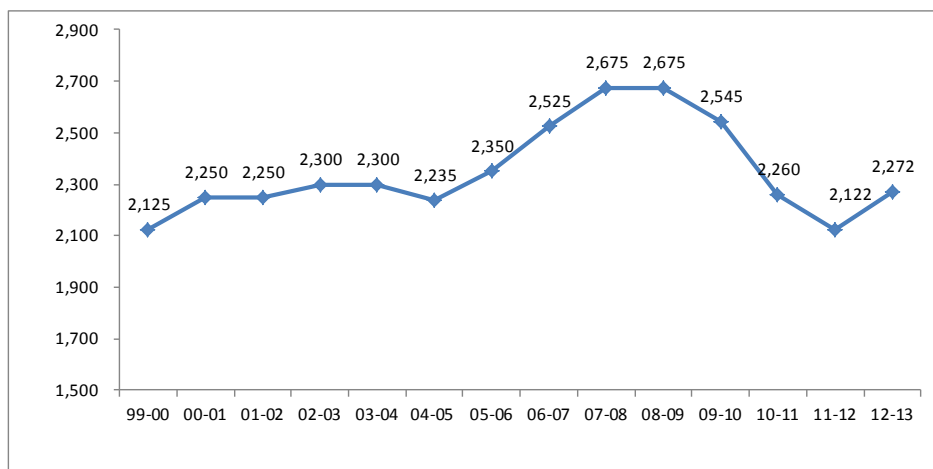


*Students are funding more now
...and state and sponsors funding less*

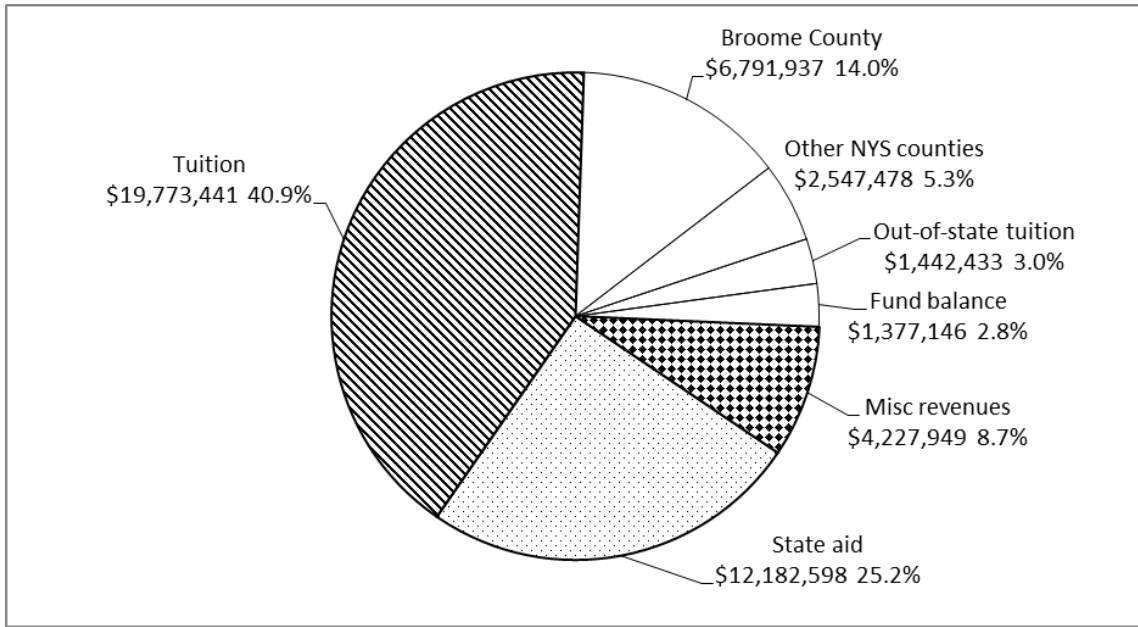
The “sponsor” share of the budget includes Broome County Government (referred to as “sponsor’s contribution”), charges to other NYS County Governments for their residents attending BCC, out-of-state tuition, and fund balance. Sponsor share has historically been less than the envisioned one third.

In the past three years BCC’s state aid per student full-time equivalent has been cut by 21% (\$553 per FTE) from \$2,675 to \$2,122 – a \$2.7 million reduction in the past 18 months alone, reducing college aid per student to the level received a dozen years earlier. The \$150 increase per student FTE approved for 2012/13 returns 27% of the cut.

NYS Community College State Aid per FTE



Revenue Highlights



Slices in white referred to as "sponsor share"

State Aid Increases \$798k, Reversing One-Third of This Year's \$2.7 Million Cut

A \$798,348 7% increase in state aid is budgeted for next year, reversing one-third of last year's \$2.7 million 19% cut. A \$150 increase in state aid per student full-time equivalent to \$2,272 has been approved by Governor Cuomo and the NYS Legislature. In addition, space rental aid has been increased by \$135k reflecting our planned growth in outreach sites.

State aid funds 25% of next year's proposed budget and 28% of *net* operating costs (total budget less miscellaneous revenues), \$2.5 million less than the full one-third originally envisioned by New York State.

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 – \$2,272 for next year. 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.

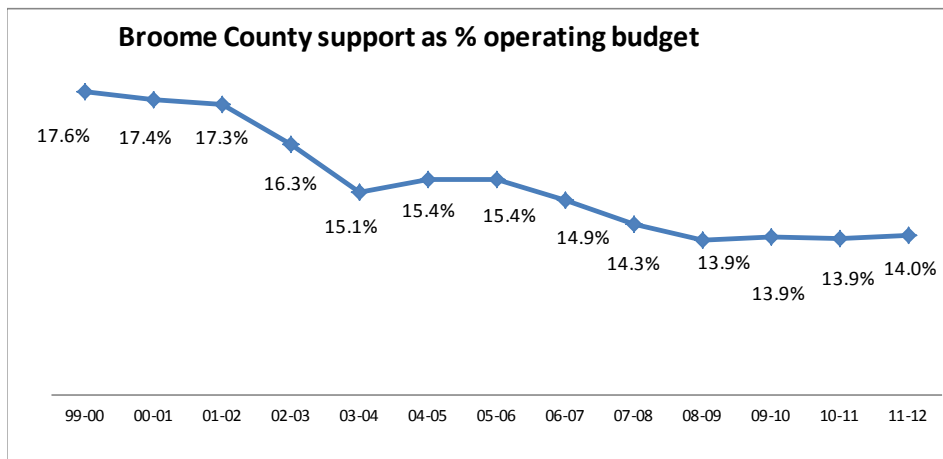
Broome County Funding

Next year's budget does not propose to increase county support, as BCC recognizes the current financial challenges that Broome County Government is facing. If approved as proposed, this will be the fourth year of county funding at this level.

County funding has increased in 7 of the past 12 years by a total 29.3%. We thank you for this support.

As we read that tax revenues are up, we hope that you might consider a slight increase in your investment in Broome County's top economic development engine. Even 2% at this time would make a world of difference for us.

<i>Broome County funding of BCC operating budget</i>				
Year	Broome County support	Increase	% change	% budget funded by Broome County
99-00	5,250,853			17.6%
00-01	5,466,708	215,855	4.1%	17.4%
01-02	5,685,376	218,668	4.0%	17.3%
02-03	5,685,376	-	0.0%	16.3%
03-04	5,685,376	-	0.0%	15.1%
04-05	5,985,376	300,000	5.3%	15.4%
05-06	6,194,864	209,488	3.5%	15.4%
06-07	6,380,710	185,846	3.0%	14.9%
07-08	6,380,710	-	0.0%	14.3%
08-09	6,530,710	150,000	2.4%	13.9%
09-10	6,791,937	261,227	4.0%	13.9%
10-11	6,791,937	-	0.0%	13.9%
11-12	6,791,937	-	0.0%	14.0%
12 year change in sponsor support		1,541,084	29.3%	
12 year change in Higher education price index			53.0%	



3.4% Tuition Increase Planned (\$63 per Semester)

A 3.4% tuition rate increase is planned for next year – \$63 a semester, and is necessary to sustain quality instruction and support in face of this year’s \$2.7 million cut in state aid and declining student enrollment. Total tuition revenues are budgeted to decrease though due to declining student enrollment.

Tuition and fees are set by the BCC Board of Trustees and approved by the SUNY Board of Trustees. BCC’s full-time annual tuition rate is in the bottom half of New York State community colleges, and is lower than all surrounding community colleges.

As a result of continuing state financial constraints, 90% of New York State Community Colleges budgeted last year to fund more than one-third of their net operating budgets with student tuition.

Under New York State regulations, tuition may fund more than one third of the net operating budget only if the sponsor (Broome County Government) “*maintains effort*” – contributes at least as much in total to the operating budget when enrollments are level or increasing and per resident FTE when they are not.

Broome County’s contributions to BCC capital projects are very much appreciated, but are *not* a part of the operating budget maintenance of effort calculation. \$5.1 million in BCC tuition revenue is related to Broome County Government maintaining effort.

Chargebacks to NYS Counties Decline by \$97k (SUNY Formula)

Charges to other NYS County Governments for their residents attending BCC are budgeted to decline next year. 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. 20% of BCC’s students reside in other New York State counties.

Out-Of-State Tuition Increase as Tuition Rises

Out-of-state tuition is budgeted to increase following our planned rise in the annual tuition rate. 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. 10% of BCC students are from out-of-state (a growing number), with nearly half from other countries.

Miscellaneous Revenues Rise to Reflect Student Fee Increases and Use of Reserve

Miscellaneous revenues are budgeted to rise by \$176k (4.3%) next year, reflecting an increase in the student health fee from \$14 to \$21 a semester and an increase in laboratory fees from \$40 to \$45, as well as the use of student activity fee reserve funds to pay for some of the Director of Student Activity and Athletics salaries.

Miscellaneous revenues are a significant source of funding for BCC – they fund \$4.2 million (8.7%) of next year’s budget. The largest revenues included in this area are student fees, non-credit continuing education and ice center revenues, indirect grant revenues, and interest earnings.

Fund Balance use Reduced to \$1.4 Million as BCC Moves Towards a Sustainable Level

\$1.4 million in fund balance – an amount equal to 2.8% of the budget – is planned for use in next year’s budget, a reduction from this year’s \$2 million, moving the College towards a more sustainable level. Planning to use fund balance of \$500k to \$700k per year is considered sustainable during times of declining enrollment. The 12/13 planned level of use will leave the college with an amount equal to 6% of net operating costs in its fund balance at the end of next year, nearing the minimum that SUNY advises. SUNY recommends that fund balance be maintained at 5% to 15% of net operating costs (total budget less miscellaneous revenues).

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." More than half of New York State community colleges budget to use fund balance.

A decision was made several years ago to take revenues associated with enrollment growth and all cost savings to the fund balance rather than spending them for other purposes, to prepare for anticipated state aid cuts and to maintain reserves at a fiscally prudent level. State aid was cut by \$2.7 million this year and last and the reserves are being used, with College fund balance planned and forecast to be 6% of net operating costs at the end of next year.

BCC unreserved fund balance trend

Year	Unreserved Fund Balance	Unreserved Fund balance as % Net Operating Costs (SUNY advises 5% - 15%)
01/02	\$ 1,354,169	5%
02/03	2,286,532	7%
03/04	3,410,008	10%
04/05	1,651,388	5%
05/06	2,050,201	6%
06/07	3,508,287	10%
07/08	4,873,493	12%
08/09	6,619,205	17%
09/10	7,116,333	17%
10/11	5,884,028	14%
11/12 forecast	4,006,000	9%
12/13 planned	2,628,854	6%

BCC Operating Budget Approvals

Who approves what

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

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



BCC full-time regular positions

There are 403 full-time positions approved for 2012-13. 28 - 13 teaching & 15 non-teaching (7%) are not funded.

Full-time regular positions are approved by the College Board of Trustees

Title	Unit	Grade	2010-11	2011-12	2012-13
Counselor - 10 month	Faculty	8	1	1	1
Librarian - 10 month	Faculty	8	1	1	1
Professor	Faculty	8	60	63	54
Programmer Analyst II	Faculty	7A	3	3	4
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	1
Associate Librarian - 10 month	Faculty	6	1	1	1
Associate Professor	Faculty	6	53	45	38
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	2	2	2
Programmer Analyst I	Faculty	5A	2	2	1
Staff Associate	Faculty	5A	6	6	7
Learning disabilities specialist - 10 month	Faculty	5	1	1	1
Assistant Counselor	Faculty	4A	3	3	2
Assistant Librarian - 10 month	Faculty	4	1	1	1
Assistant Librarian	Faculty	4A	2	2	2
Assistant Professor	Faculty	4	44	49	67
Academic advisor	Faculty	3A	5	5	5
Publications assistant	Faculty	3A	1	1	-
Instructor	Faculty	3	3	3	2
Technical Assistant II - 10 month	Faculty	2	5	5	5
Technical Assistant IIA	Faculty	2A	9	9	8
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	2
Director of Campus Safety and Security	Guild	9	1	1	1
Director of Counseling	Guild	9	1	-	-

BCC full-time regular positions

There are 403 full-time positions approved for 2012-13. 28 - 13 teaching & 15 non-teaching (7%) are not funded.

Full-time regular positions are approved by the College Board of Trustees

Title	Unit	Grade	2010-11	2011-12	2012-13
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
Assistant Director Administrative Information Systems	Guild	8	-	-	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	-
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 of Network/Telecommunications	Guild	6	1	1	1
Assistant Registrar	Guild	6	1	2	1
Assistant to Director of Campus Operations for Custodial Services	Guild	6	1	1	1
Assistant to Director of Campus Operations for Physical Plant	Guild	6	1	1	1
Assistant to Director of Campus Operations for Technical Services	Guild	6	1	1	1
Assistant to President for Institutional Initiatives	Guild	6	-	-	1
Assistant Director of Financial Aid	Guild	6	1	2	-
Assistant Director of Financial Aid - Operations	Guild	6		-	1
Assistant Director of Financial Aid - Veteran's Affairs	Guild	6		-	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 Admissions / International Student Services	Guild	4	-	-	1
Assistant Director of Athletics	Guild	4	1	1	1
Staff Assistant	Guild	2	8	7	6

BCC full-time regular positions

There are 403 full-time positions approved for 2012-13. 28 - 13 teaching & 15 non-teaching (7%) are not funded.

Full-time regular positions are approved by the College Board of Trustees

Title	Unit	Grade	2010-11	2011-12	2012-13
President	Mgmt Conf	15	1	1	1
Executive Vice President and Chief Academic Officer	Mgmt Conf	14	-	-	1
Vice President for Academic Affairs	Mgmt Conf	14	1	1	-
VP for Administrative and Financial Affairs	Mgmt Conf	14	1	1	1
Vice President for Student Affairs	Mgmt Conf	14	-	-	-
Vice President for Student and Community Engagement	Mgmt Conf	14	1	1	1
Dean	Mgmt Conf	11	2	2	2
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	Mgmt Conf	11	1	1	-
Associate VP and Dean	Mgmt Conf	10	-	-	2
Institutional Effectiveness Officer	Mgmt Conf	10	-	-	1
Controller	Mgmt Conf	9	1	1	1
Budget Officer	Mgmt Conf	7	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
Personnel Specialist	Mgmt Conf	4	-	-	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	-
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	3
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	2	2	2
Principal Account Clerk	ESPA	13	1	1	1
Secretary	ESPA	13	19	19	20

BCC full-time regular positions

There are 403 full-time positions approved for 2012-13. 28 - 13 teaching & 15 non-teaching (7%) are not funded.

Full-time regular positions are approved by the College Board of Trustees

Title	Unit	Grade	2010-11	2011-12	2012-13
Senior Duplicating Machine Operator	ESPA	13	1	1	1
Stenographic Secretary	ESPA	13	8	8	7
Student Accounts Specialist	ESPA	13	4	4	4
Custodial Supervisor	ESPA	11	1	1	1
Senior Recorder	ESPA	11	1	1	2
Maintenance Mechanic	ESPA	10	4	4	4
Painter	ESPA	10	1	1	1
Courier	ESPA	9	3	3	3
Recorder	ESPA	9	3	3	2
Senior Account Clerk	ESPA	9	6	6	6
Student Records Specialist	ESPA	9	5	5	5
Data Entry Machine Operator	ESPA	8	1	1	1
Keyboard Specialist	ESPA	8	4	4	4
Senior Library Clerk	ESPA	8	1	1	1
Account Clerk	ESPA	7	3	3	3
Account Clerk Typist	ESPA	7	1	1	1
Duplicating Center Worker	ESPA	7	1	1	2
Junior Offset Duplicating Machine Operator	ESPA	7	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
Total full-time positions			403	403	403