Broome County

SUNY BROOME

A State University of New York Community College · 1946

Recommended

BUDGET

FY 2022 - 2023

SUNY Broome
2022-23 Budget
Proposed and Recommended
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2022-2023 Officials

SUNY Broome Officials

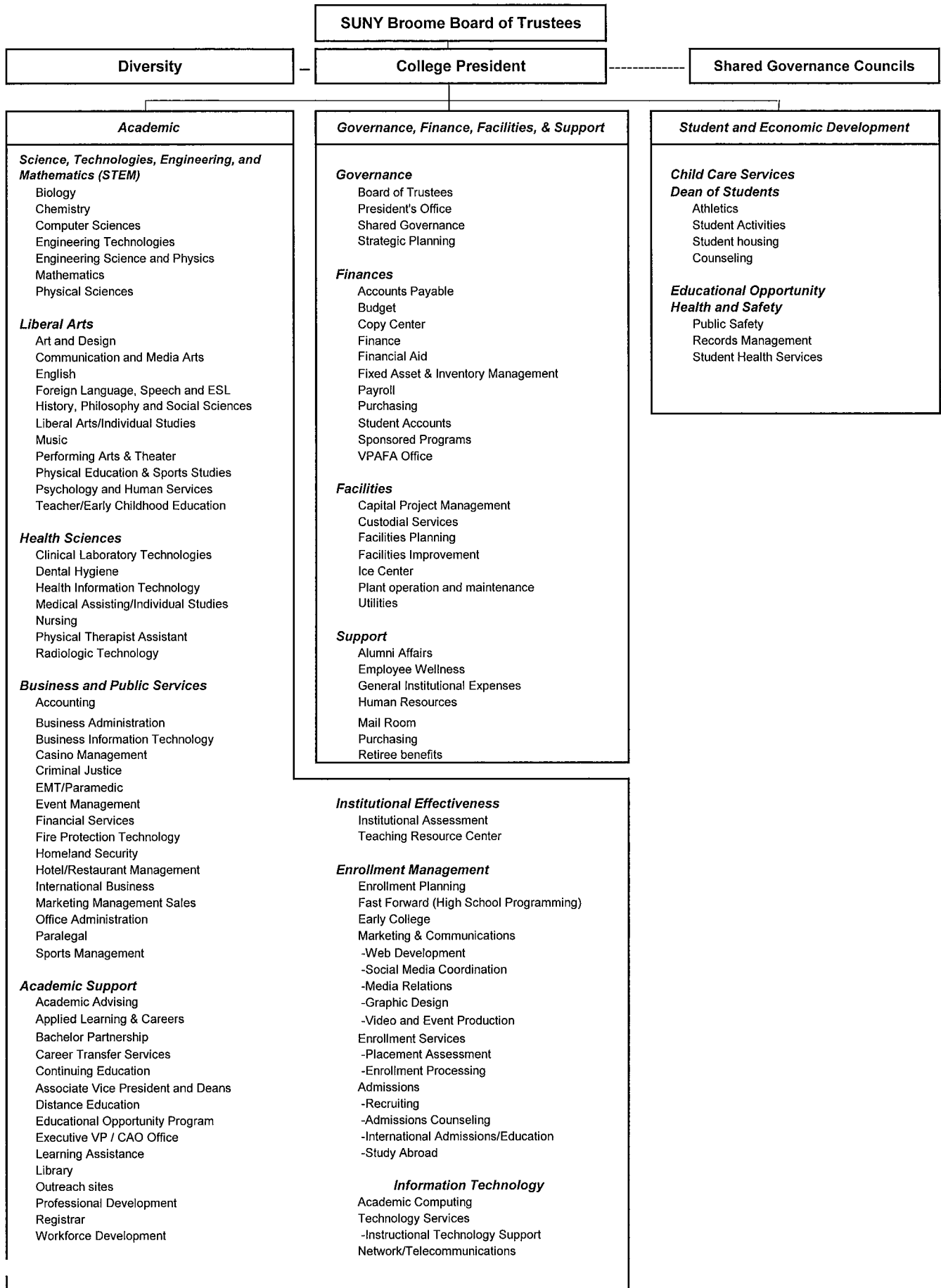|	
Dr. Kevin E. Drumm	President
Dr. Penny Haynes	Vice President for Academic Affairs
Michael J. Sullivan	Vice President for Administrative & Financial Affairs
Dr. Carol A. Ross-Scott	Vice President for Student Development & Chief Diversity Officer
Jesse Wells	Executive Enrollment Management Officer
Dr Kimberly B. McLain	Dean of Institutional Effectiveness
Lynn Fedorchak	Human Resources Officer

SUNY Broome Board of Trustees

Anthony Paniccia	Chairperson
Kathy Connerton	Vice-Chairperson
Jason Andrews	
Tina Fernandez	
Margaret M. Coffey	
Barbara Fiala	
Marc Newman	
James Orband	
Nicholas G. Serafini, Jr.	
Yelyzaveta Yatsuk	Student Trustee

Broome County Executive   Jason T. Garnar

Broome County Legislature

Steven J. Flagg	1st District	Matthew J. Hilderbrant	9th District
Scott D. Baker	2nd District	Cynthia L. O'Brien	10th District
Kelly F. Wildoner	3rd District	Susan V. Ryan	11th District
Kim Myers	4th District	Karen M. Beebe	12th District
Daniel J. Reynolds	5th District, Chairman	Bob Weslar	13th District
Greg W. Baldwin	6th District	Mary A. Kaminsky	14th District
Matthew J. Pasquale	7th District	Mark R. Whalen	15th District
Jason E. Shaw	8th District		

SUNY Broome Community College Organizational Chart

SUNY Broome Board of Trustees

| Diversity | — | College President | ------------ | Shared Governance Councils |

Academic

Science, Technologies, Engineering, and Mathematics (STEM)
Biology
Chemistry
Computer Sciences
Engineering Technologies
Engineering Science and Physics
Mathematics
Physical Sciences

Liberal Arts
Art and Design
Communication and Media Arts
English
Foreign Language, Speech and ESL
History, Philosophy and Social Sciences
Liberal Arts/Individual Studies
Music
Performing Arts & Theater
Physical Education & Sports Studies
Psychology and Human Services
Teacher/Early Childhood Education

Health Sciences
Clinical Laboratory Technologies
Dental Hygiene
Health Information Technology
Medical Assisting/Individual Studies
Nursing
Physical Therapist Assistant
Radiologic Technology

Business and Public Services
Accounting
Business Administration
Business Information Technology
Casino Management
Criminal Justice
EMT/Paramedic
Event Management
Financial Services
Fire Protection Technology
Homeland Security
Hotel/Restaurant Management
International Business
Marketing Management Sales
Office Administration
Paralegal
Sports Management

Academic Support
Academic Advising
Applied Learning & Careers
Bachelor Partnership
Career Transfer Services
Continuing Education
Associate Vice President and Deans
Distance Education
Educational Opportunity Program
Executive VP / CAO Office
Learning Assistance
Library
Outreach sites
Professional Development
Registrar
Workforce Development

Governance, Finance, Facilities, & Support

Governance
Board of Trustees
President's Office
Shared Governance
Strategic Planning

Finances
Accounts Payable
Budget
Copy Center
Finance
Financial Aid
Fixed Asset & Inventory Management
Payroll
Purchasing
Student Accounts
Sponsored Programs
VPAFA Office

Facilities
Capital Project Management
Custodial Services
Facilities Planning
Facilities Improvement
Ice Center
Plant operation and maintenance
Utilities

Support
Alumni Affairs
Employee Wellness
General Institutional Expenses
Human Resources
Mail Room
Purchasing
Retiree benefits

Institutional Effectiveness
Institutional Assessment
Teaching Resource Center

Enrollment Management
Enrollment Planning
Fast Forward (High School Programming)
Early College
Marketing & Communications
-Web Development
-Social Media Coordination
-Media Relations
-Graphic Design
-Video and Event Production
Enrollment Services
-Placement Assessment
-Enrollment Processing
Admissions
-Recruiting
-Admissions Counseling
-International Admissions/Education
-Study Abroad

Information Technology
Academic Computing
Technology Services
-Instructional Technology Support
Network/Telecommunications

Student and Economic Development

Child Care Services
Dean of Students
Athletics
Student Activities
Student housing
Counseling

Educational Opportunity
Health and Safety
Public Safety
Records Management
Student Health Services

RESOLUTION ADOPTING THE BUDGET FOR SUNY BROOME FOR - 2022-2023

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 SUNY Broome for the college fiscal year September 1, 2022 through August 31, 2023, in the sum of $51,630,431 be approved, and be it

FURTHER RESOLVED, that the Sponsor Contribution for SUNY Broome for the College fiscal year September 1, 2022 through August 31, 2023, in the sum of $7,481,459 be approved, and be it

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

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April 19, 2022

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

Ladies and Gentlemen:

I respectfully submit the recommended 2022-23 SUNY Broome budget for your review.

I am in full support of education and appreciate the efforts of SUNY Broome Community College. I would express this by recommending County support of $7,481,459.

The Chairman and I have met several times with SUNY Broome administration to collectively construct a budget that is reflective of both organizations returning to a post pandemic environment.

As you are aware the current financial situation is being determined. SUNY Broome administrators worked with my administration and Chairman Reynolds to present a budget plan for 2022-23 that includes an increase in County support.

The SUNY Broome budget for 2022-23 includes an increase from the previous year's approved County sponsor support of $74,074.

I would like to thank the administration at SUNY Broome for their cooperation and communication during this difficult time as we all work together through this COVID-19 pandemic in Broome County.

This presented budget is necessary to maintain the quality of education, retain and facilitate student success and allow facility maintenance at the College.

Thank you.

Sincerely,

Jason T. Garnar
County Executive

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2021-22 SUNY Broome Community College proposed and recommended operating budget

|	2021-22 Adopted Budget	2022-2023 changes proposed by College	2022-23 budget proposed by College	2022-23 additional changes recommended	2022-23 budget recommended	% change	% budget
ASSUMPTIONS:							
Student enrollment FTE budget	3,062	188	3,250	-	3,250	6%	
EXPENSES:						% change	% budget
Personnel	$ 29,041,898	$ (173,891)	$ 28,868,007	-	$ 28,868,007	-0.6%	55.9%
Fringe benefits	$ 13,719,322	$ 1,258,853	$ 14,978,175	-	$ 14,978,175	9.2%	29.0%
Contractual expenses	$ 5,755,000	$ 959,249	$ 6,714,249	-	$ 6,714,249	16.7%	13.0%
Repairs & Renovations	$ 920,000	$ 150,000	$ 1,070,000	-	$ 1,070,000	16.3%	2.1%
Total expenses	**$49,436,220**	**$2,194,211**	**$51,630,431**	**-**	**$ 51,630,431**	**4.4%**	**100.0%**
REVENUES:							
Tuition	$ 14,042,131	$ 1,317,887	$ 15,360,018	-	$ 15,360,018	9.4%	29.7%
Out of state tuition	$ 1,131,486	$ 222,720	$ 1,354,206	-	$ 1,354,206	19.7%	2.6%
State aid	$ 13,001,841	$ 7,938	$ 13,009,779	-	$ 13,009,779	0.1%	25.2%
Broome County (sponsor)	$ 7,407,385	$ 74,074	$ 7,481,459	-	$ 7,481,459	1.0%	14.5%
Fees & Out of County	$ 10,874,549	$ 1,049,822	$ 11,924,371	-	$ 11,924,371	9.7%	23.1%
Fund balance appropriation/Stimulus	$ 2,978,828	$ (478,230)	$ 2,500,598	-	$ 2,500,598	-	4.8%
Total revenues	**$49,436,220**	**$2,194,211**	**$ 51,630,431**	**$0**	**$ 51,630,431**	**4.4%**	**100.0%**

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SUNY Broome Student Enrollment Trends

Total Student Enrollment (Full-Time and Part-Time)

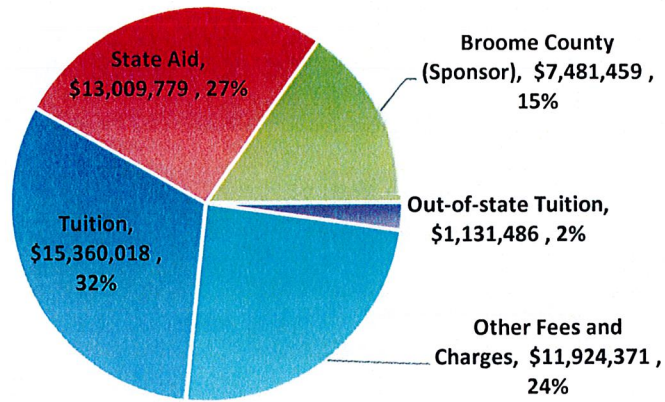|	
2020-21 Actual	7,344
2021-22 Forecast	6,473
2022-23 Budgeted	6,586
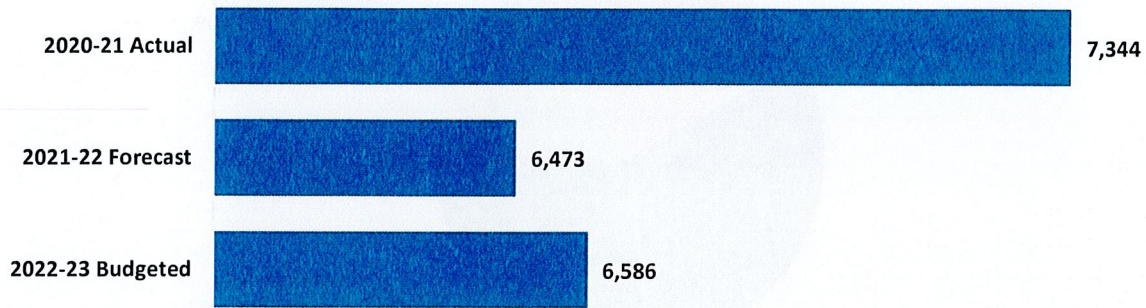
- 2022-23 Total student enrollment has been estimated to increase by 1.8% to 6,586 students compared to the 2021-22 enrollment forecast of 6,473 students

- The proposed 2022-23 budget reflects a modest increase of approximately 2% in students

Student Enrollment by Residency

	AY 2018-19	AY 2019-20	AY 2020-21
Broome County Resident	55.7%	59.3%	58.7%
NYS Non Sponsor Resident	39.9%	36.9%	37.7%
Out-of-State	4.4%	3.8%	3.6%

Legend: ●— Out-of-State ●— Broome County Resident ●— NYS Non Sponsor Resident
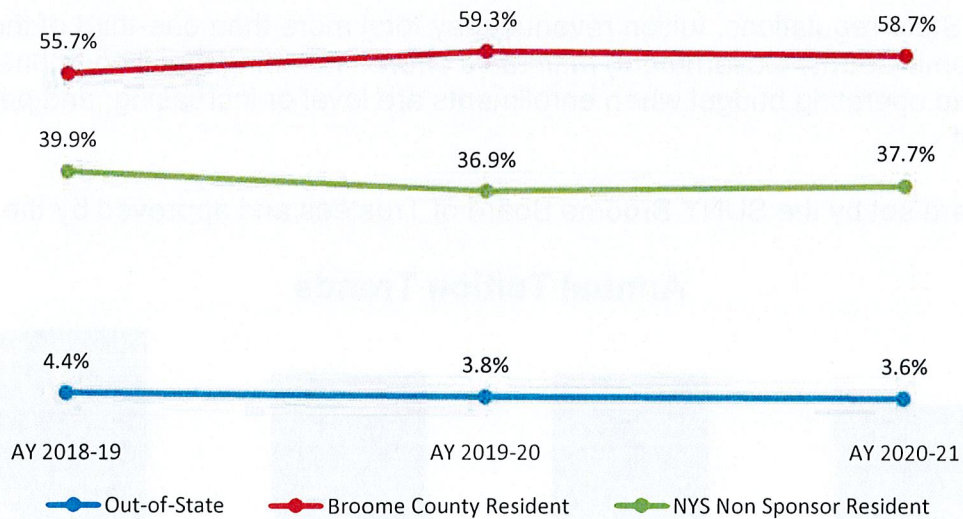
- Broome County Resident FTE enrollment has increased by 3 percentage points since 2018-19 as a percentage of total enrollment

Revenue Highlights

State Aid, $13,009,779 , 27%

Broome County (Sponsor), $7,481,459 , 15%

Tuition, $15,360,018 , 32%

Out-of-state Tuition, $1,131,486 , 2%

Other Fees and Charges, $11,924,371 , 24%

- Student Tuition represents 32% of the total 2022-23 operating revenue
- State Aid represents 27% of total 2022-23 operating revenue
- Approximately $2.5M of HEERF (Federal Stimulus) funding will be needed to balance the budget

Tuition to Increase by 3.8%; $96 per Semester; $192 Annual

After no tuition increase since the 2019-20 academic year, an annual tuition increase of $192 will be essential for the 2022-23 SUNY Broome budget.

Under New York State regulations, tuition revenue may total more than one-third of the budget only if the sponsor (Broome County Government) *maintains effort* – meaning that it 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.

Tuition and fees are set by the SUNY Broome Board of Trustees and approved by the SUNY Board of Trustees.
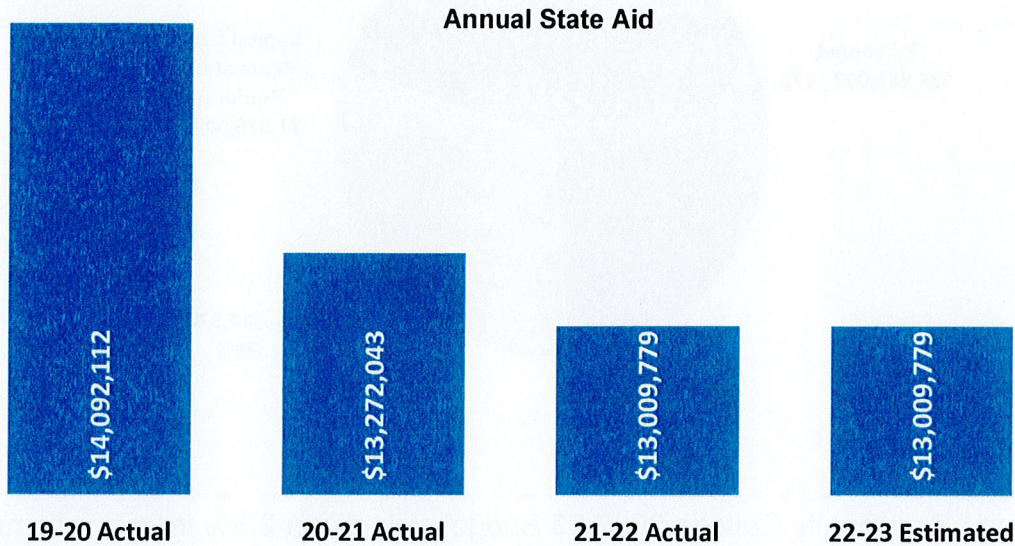
Annual Tuition Trends

2019-20	2020-21	2021-22	2022-23
$4,944	$5,088	$5,088	$5,280
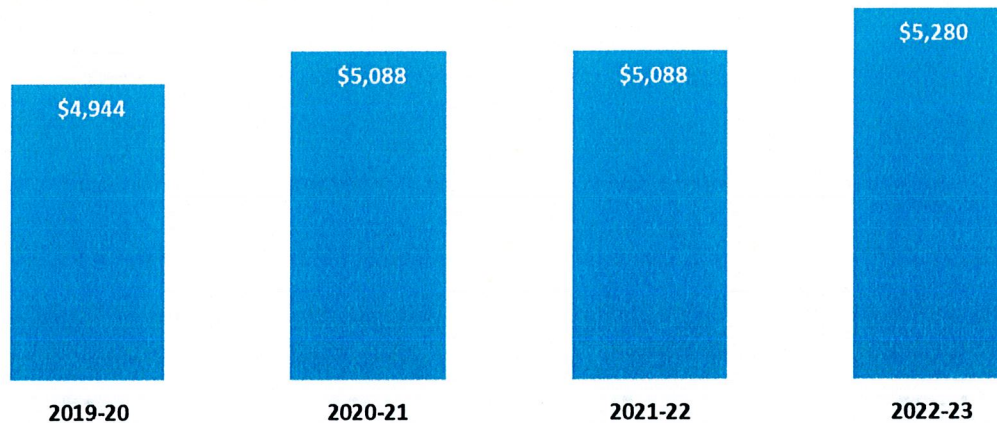
- Tuition is proposed to increase by 3.8%. Tuition increases have averaged 2.3% since 2019-20

State Aid Annual Funding Estimated to Remain Flat

State aid is estimated to remain flat at approximately $13M for 2022-23. The state's executive budget has proposed a flat $2,997 per FTE rate or a floor base that is equal to 100% of prior year base aid funding. SUNY Broome's per FTE base would result in a larger reduction in base state aid and therefore the 100% floor will be utilized in the 2022-23 budget.

Annual State Aid

$14,092,112	19-20 Actual
$13,272,043	20-21 Actual
$13,009,779	21-22 Actual
$13,009,779	22-23 Estimated

* 1 FTE = 30 student credit hours

Broome County Sponsor Share

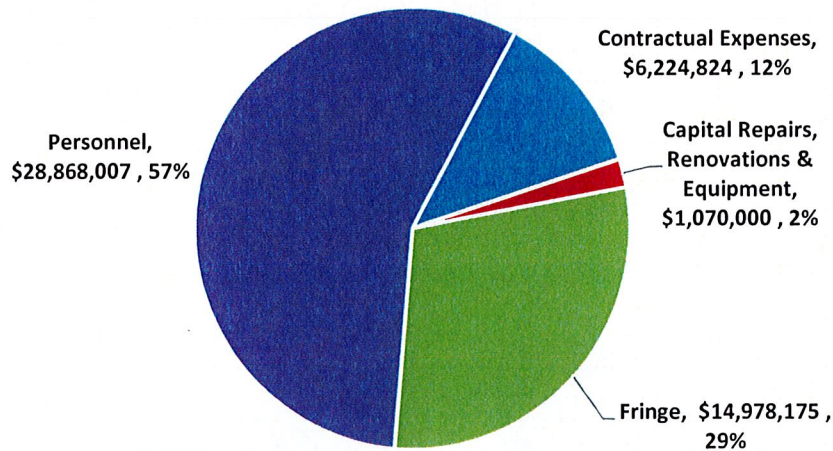The 2022-23 proposed operating budget requests a 1% increase for Broome County Sponsor Share.

	Broome County Operating Budget Support				Broome County Capital Support			Total
Fiscal Year	Amount	Increase	% Change	% Budget Funded by Broome County	Debt Service Payments	Less: Capital Chargeback Revenues	Net Broome County Capital Support	Amount
2019-20 Actual	7,407,385	73,339	1%	13.7%	2,008,871	(430,635)	1,578,236	8,985,621
2020-21 Actual	6,850,000	(557,385)	-8%	14.5%	2,117,140	(366,193)	1,750,947	8,600,947
2021-22 Adopted	7,407,385	557,385	8%	14.9%	2,049,169	(366,193)	1,682,976	9,090,361
2022-23 Proposed	7,481,459	74,074	1%	15.2%	2,049,169	(366,193)	1,682,976	9,164,435

Miscellaneous Revenues & Fees

Student fees are proposed to increase in two areas: (1) technology fee, which is necessary for additional technology investments including classroom equipment, computer hardware, computer software, and other recurring technology costs; (2) distance learning fee, which funds additional and higher staffing costs associated with online courses. A food insecurity fee of $100 per student per semester was not approved.

Expense Highlights

Pie chart segments:
- Personnel, $28,868,007 , 57%
- Contractual Expenses, $6,224,824 , 12%
- Capital Repairs, Renovations & Equipment, $1,070,000 , 2%
- Fringe, $14,978,175 , 29%

- SUNY Broome Community College 2022-23 Budget reflects an 2.5% increase compared to the 2021-22 forecast.

- Capital Repairs, Renovations and Equipment is budgeted for $1,070,000, which is less than 1% of total campus capital assets of approximately $127M.

- Contractual expenses, inclusive of utilities, professional services, supplies and other institutional expenses, are estimated to increase by 7.9% compared to the 2021-22 forecast.

- Personnel and fringe benefits are approximately 86% of the 2022-23 operating budget and set to increase by 1.4% compared to the 2021-22 forecast.

SUNY Broome Spending Comparison

SUNY Broome spending continues to be student-focused, with approximately 48 percent of the annual operating costs invested directly into instruction. Instructional costs include personnel (labor), fringe benefits, contractual expenses, and equipment costs. As a percentage of operating costs, SUNY Broome invests more in the instructional areas than 75 percent of all other SUNY community colleges. For non-instructional costs, the College ranks 25th in spending, or 5th lowest out of 30 community colleges, which is very efficient.

Spending Level	Instruction
High	54%
SUNY Broome	48%
Rank/30	5th Highest
Average	43%
Low	29%

Spending Level	Non-Instruction
High	21%
Average	10%
SUNY Broome	7%
Rank/30	5th Lowest
Low	5%

SUNY Broome Fund Balance Plan and Comparison

- New York State Education Code 602.1d requires the fund balance to be "maintained at a level consistent with sound cash management procedures." A fiscally sound fund balance is recommended by SUNY and GASB to fall within a range of 5% to 15%. SUNY Broome's 2019-20 audited financial statements reflects a fund balance at approximately 10.7%, which is within the mid-range of the SUNY/GASB benchmark.

- The College's fund balance policy and plan is to maintain fund balance at a level of at least 10% of operating costs.

- The College's unrestricted fund balance for the most recently issued and audited financial statements as of FY 2019-20 was $5,771,412 or approximately 10.7% of total operating costs

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SUNY Broome Community College Full-Time Regular Positions

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

Title	Unit	Grade*	2019-20	2020-21	2021-22	2022-23
Counselor - 12	Faculty	8A	0	0	1	1
Counselor - 10	Faculty	8	1	1	1	1
Librarian	Faculty	8	0	0	1	1
Professor	Faculty	8	66	61	75	75
Applied Learning & Career Specialist	Faculty	7A	1	1	0	0
Programmer Analyst II	Faculty	7A	4	4	5	5
Systems Analyst	Faculty	7A	2	2	2	2
Web Developer	Faculty	7A	1	1	1	1
Senior Instructional Designer	Faculty	7	1	1	1	1
Associate Counselor - 12	Faculty	6A	1	1	1	1
Associate Librarian -12	Faculty	6A	1	1	1	1
Senior Accessibility Specialist	Faculty	6A	1	1	1	1
Senior Learning Specialist - 12	Faculty	6A	1	1	1	1
Senior Network/Telecomm Specialist	Faculty	6A	1	1	1	1
Associate Professor	Faculty	6	51	51	48	48
Senior Learning Specialist - 10	Faculty	6	2	2	2	2
Clinical Radiologic Tech Instructional Specialist	Faculty	5A	3	3	2	2
Instructional Designer	Faculty	5A	3	3	3	3
Network Telecommunications Specialist	Faculty	5A	1	1	2	2
Staff Associate -12	Faculty	5A	9	9	8	8
Staff Associate for Video & Photography	Faculty	5A	1	1	1	1
Accessibility Specialist	Faculty	5	1	1	1	1
Learning Specialist - 10	Faculty	5	1	1	1	1
Assistant Counselor -12	Faculty	4A	2	2	2	2
Assistant Librarian -12	Faculty	4A	3	3	2	2
Assistant Librarian - 10	Faculty	4	1	1	0	0
Clinical Nursing Skills Center Instructional Spec I	Faculty	4	1	1	1	1
Assistant Professor	Faculty	4	35	40	28	28
Academic Advisor	Faculty	3A	7	7	10	10
Instructor	Faculty	3	3	3	3	3
Technical Assistant IIA -12	Faculty	2A	14	13	13	13
Technical Assistant II	Faculty	2	2	2	2	2
Technical Assistant IA - 12	Faculty	1A	1	1	1	1
Director of Enrollment Service	Guild	12	1	1	0	0
Director of Facilities Management	Guild	12	1	1	1	1
Director of Information Technology	Guild	12	1	1	1	1
Director Continuing Ed & Worforce Development	Guild	11	1	1	1	1
Director of Financial Aid	Guild	11	1	1	0	0

SUNY Broome Community College Full-Time Regular Positions

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

Title	Unit	Grade*	2019-20	2020-21	2021-22	2022-23
Director of Financial Services	Guild	11	0	1	1	1
Director of Health & Safety	Guild	11	1	1	0	0
Director of LRC and LAD	Guild	10	1	1	1	1
Director of Campus Operations & Ice Center	Guild	10	0	0	1	1
Director of Admissions	Guild	10	1	1	1	1
Director of Athletics	Guild	9	1	1	1	1
Director of Campus Safety and Security	Guild	9	0	0	1	1
Director of Ice Center	Guild	9	1	1	0	0
Director of Student Activities	Guild	9	1	1	1	1
Registrar	Guild	9	-	-	1	1
Director of Marketing & Communications	Guild	9	1	1	1	1
Assistant Controller	Guild	8	2	3	3	3
Assistant Dir Administrative Information Systems	Guild	8	1	1	1	1
Assistant Director of Security & Health	Guild	8	1	1	1	1
Assistant Director Technology Services	Guild	8	1	1	1	1
Director of International Education	Guild	8	1	1	0	0
Director of Sponsored Programs	Guild	8	1	1	1	1
Director of Educational Opportunity Program	Guild	7	1	1	1	1
Assistant Registrar	Guild	7	1	1	1	1
Asst. to Dir. of Facilities Mgmt. for Capital Project Dev.,Space Utitlization & Energy Mgmt.	Guild	7	1	1	1	1
Bursar	Guild	7	1	0	0	0
Asst to Director of Facilities Mgmt Cap Projects	Build	7	0	0	1	1
Assistant Director of Network/Telecommunications	Guild	6	1	1	1	1
Asst to Director of Campus Oper for Custodial Services	Guild	6	1	1	1	1
Asst to Director of Campus Oper for Physical Plant	Guild	6	1	1	1	1
Asst to Director of Campus Oper for Technical Services	Guild	6	1	1	0	0
Assistant Director of Student Financial Services	Guild	6	0	0	1	1
Assistant Director of Financial Aid - Operations	Guild	6	1	1	1	1
Assistant Director of Financial Aid - Veteran's Affairs	Guild	6	1	1	0	0
Environmental Health & Safety Coordinator	Guild	6	1	1	1	1
Resource/Compliance Officer	Guild	6	1	1	1	1
Special Events Coordinator	Guild	6	1	1	1	1
Student Rights & Responsibilites Coordinator	Guild	6	1	1	1	1
Assistant Director Ice Center	Guild	5	1	1	1	1
Assistant Bursar	Guild	5	1	1	1	1
Assistant Director of Athletics	Guild	5	1	1	1	1
Asst Dir of Admissions/International Student Services	Guild	4	1	1	1	1

SUNY Broome Community College Full-Time Regular Positions

Full-time regular positions are approved by the College Board of Trustees
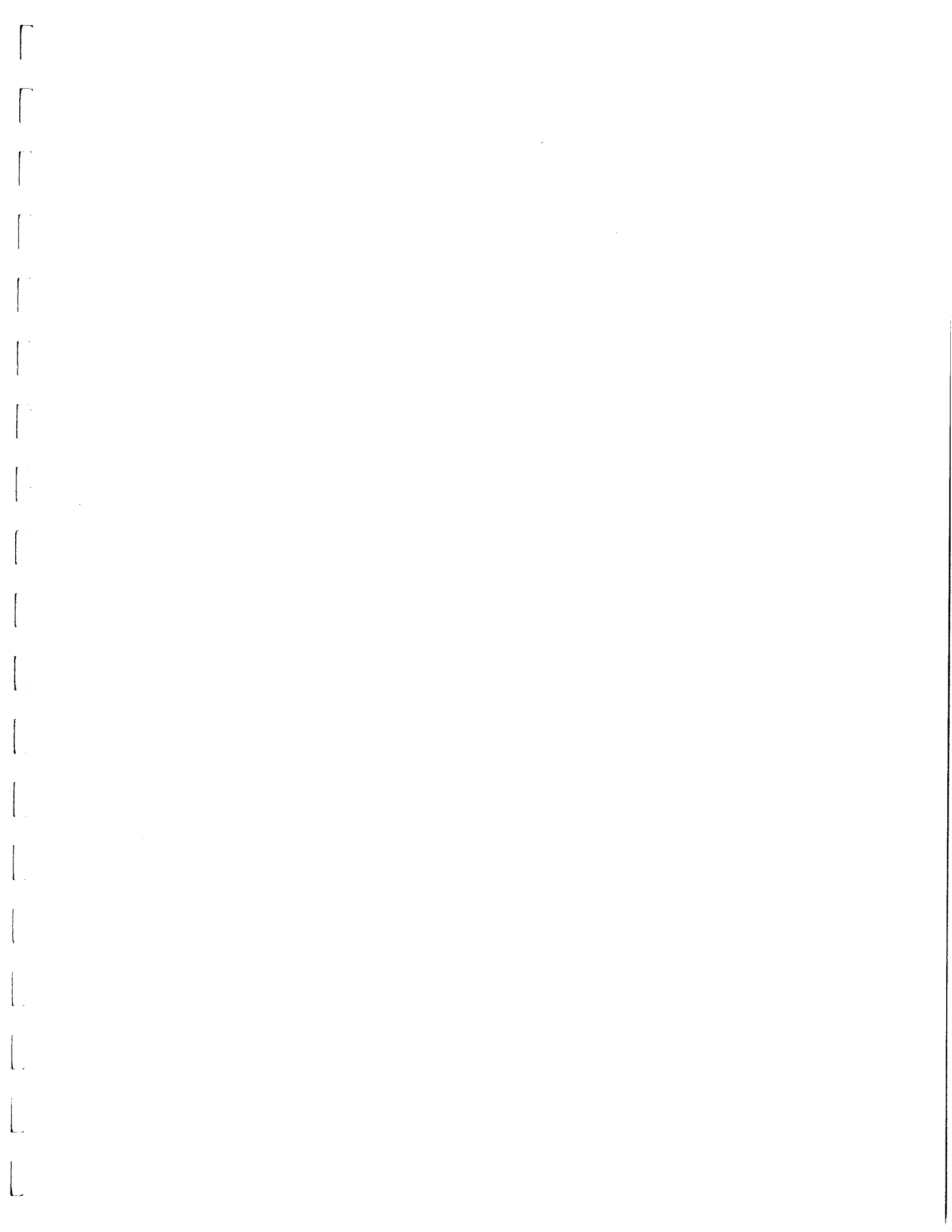
Title	Unit	Grade*	2019-20	2020-21	2021-22	2022-23
Sr. Staff Assistant - Research Analyst	Guild	3	1	0	0	0
Sr. Staff Assistant	Guild	3	5	7	7	7
Staff Assistant	Guild	2	9	9	9	9
President	Mgmt Conf	15	1	1	1	1
VP for Academic Affairs	Mgmt Conf	14	1	1	1	1
VP for Administrative and Financial Affairs	Mgmt Conf	14	1	1	1	1
VP Student Development & Chief Diversity Officer	Mgmt Conf	14	1	1	1	1
Associate VP & Controller	Mgmt Conf	12	1	1	1	1
Associate VP and Dean	Mgmt Conf	12	4	4	2	2
Dean of Students	Mgmt Conf	11	1	1	1	1
Dean of Institutional Effectiveness & Enrollment Planning	Mgmt Conf	11	1	1	1	1
Executive Enrollment Mgmt. Officer	Mgmt Conf	10	1	1	1	1
Associate Dean - Nursing	Mgmt Conf	9	0	0	1	1
Human Resources Officer	Mgmt Conf	7	1	1	1	1
Assistant Dean - Academic Services	Mgmt Conf	7	0	0	1	1
Assistant Dean for Distance Learning & Prof Develop	Mgmt Conf	7	0	0	1	1
Human Resources Specialist	Mgmt Conf	6	1	1	1	1
Sr. Associate to the EVP & CAO	Mgmt Conf	6	1	1	1	1
Payroll Administrative Officer	Mgmt Conf	6	1	1	1	1
Budget & Institutional Effectivness Specialist	Mgmt Conf	5	1	1	1	1
Personnel Specialist	Mgmt Conf	5	1	0	0	0
Human Resources Assistant	Mgmt Conf	5	0	2	2	2
Assistant to the President	Mgmt Conf	4	1	1	1	1
Benefits Assistant	Conf Clerical	16	1	0	0	0
Secretary	Conf Clerical	15	2	2	2	2
Secretary	Conf Clerical	14	1	1	1	1
Personnel Assistant	Conf Clerical	11	1	1	1	1
Sr. Clerk	Conf Clerical	9	1	1	1	1
Electrician	ESPA	23	1	1	1	1
Plumber	ESPA	23	1	1	1	1
Purchasing Agent	ESPA	20	1	1	1	1
Campus Peace Officer	ESPA	19A	10	10	10	10
Senior Accountant	ESPA	18	1	1	0	0
Payroll Supervisor	ESPA	17	1	1	1	1
Accountant	ESPA	16	2	2	2	2
Office Manager	ESPA	16	4	4	4	4
Carpenter	ESPA	16	1	1	1	1
HVAC Systems Technician III	ESPA	14	1	1	1	1

SUNY Broome Community College Full-Time Regular Positions

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

Title	Unit	Grade*	2019-20	2020-21	2021-22	2022-23
Campus Safety Officer	ESPA	13	2	2	2	2
Principal Account Clerk	ESPA	13	1	1	1	1
Secretary	ESPA	13	15	16	16	16
Senior Duplicating Center Worker	ESPA	13	1	1	1	1
Stenographic Secretary	ESPA	13	4	3	2	2
Student Accounts Specialist	ESPA	13	4	4	4	4
Sr Maintenance Mechanic	ESPA	13	0	0	2	2
Custodial Supervisor	ESPA	11	1	1	1	1
Senior Recorder	ESPA	11	2	1	0	0
Maintenance Mechanic	ESPA	10	5	5	4	4
Painter	ESPA	10	1	1	2	2
Courier	ESPA	9	2	2	2	2
Recorder	ESPA	9	2	1	1	1
Senior Account Clerk	ESPA	9	10	10	10	10
Student Records Specialist	ESPA	9	8	8	8	8
Keyboard Specialist	ESPA	8	2	2	2	2
Senior Clerk	ESPA	8	3	4	4	4
Senior Clerk - 10 mth	ESPA	8	1	1	1	1
Duplicating Center Worker	ESPA	7	2	2	2	2
Maintenance Worker	ESPA	7	5	5	4	4
Clerk	ESPA	6	0	0	1	1
Custodial Worker	ESPA	6	27	27	29	29
Library Clerk	ESPA	6	3	3	3	3
Total full-time positions			423	423	423	423

*"A" Denotes 12-Month Position in Faculty