# Broome County SUNY BROOME

Recommended
BUDGET
FY 2020 - 2021

# SUNY Broome 2020-21 Budget Proposed and Recommended Table of Contents

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#### 2020-2021 Officials

#### **SUNY Broome Officials**

Dr. Kevin E. Drumm

President

Dr. Penny Haynes

**Executive Vice President of 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

Interim Dean of Institutional Effectiveness & Enrollment

Planning

Lynn Fedorchak

**Human Resources Officer** 

#### **SUNY Broome Board of Trustees**

Marc Newman

Chairperson

Anthony Paniccia

Vice Chairperson

Jason Andrews

Sharon Ball

Margaret M. Coffey

Kathy Connerton

Barbara Fiala

James Orband

Nicholas G. Serafini, Jr.

Peter Kennedy

Student Trustee

**Broome County Executive** 

Jason T. Garnar

# **Broome County Legislature**

Steven J. Flagg	1st District
Scott D. Baker	2 <sup>nd</sup> District
Kelly F. Wildoner	3 <sup>rd</sup> District
Kim Myers	4 <sup>th</sup> District

5<sup>th</sup> District, Chairman

Daniel J. Reynolds Greg W. Baldwin Matthew J. Pasquale 7<sup>th</sup> District

6<sup>th</sup> District

8<sup>th</sup> District

Jason E. Shaw

Matthew J. Hilderbrant 9th District Cynthia L. O'Brien 10<sup>th</sup> District 11<sup>th</sup> District Susan V. Ryan Richard P. Balles 12<sup>th</sup> District 13<sup>th</sup> District **Bob Weslar** 14<sup>th</sup> District Mary A. Kaminsky Mark R. Whalen 15<sup>th</sup> 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

Continuing Education

Workforce Development

#### 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

Bachelor Partnership

#### Academic Support

Academic Advising

Applied Learning & Careers

Counseling

Associate Vice President and Deans

Distance Education

Educational Opportunity Program

Executive VP / CAO Office

Learning Assistance

Library

Outreach sites

Professional Development

Student Success Squad

Teaching Resource Center

#### 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

**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 Reporting and Analytics

Assessment

#### Enrollment Management

Enrollment Planning

Fast Forward (High School Programming)

Early College

Marketing & Communications

-Web Development

-Social Media Cooridination

-Media Relations

-Graphic Design

-Video and Event Production

**Enrollment Services** 

-Registrar

-Placement Assessment

-Enrollment Processing

Admissions

-Recruiting

-Admissions Counseling

-International Admissions

-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

#### Health and Safety

Public Safety

Records Management Student Health Services

International Education

Sponsored Programs

# RESOLUTION ADOPTING THE BUDGET FOR SUNY BROOME FOR - 2020-20121

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, 2020 through August 31, 2021, in the sum of \$52,720,459 be approved, and be it

FURTHER RESOLVED, that the Sponsor Contribution for SUNY Broome for the College fiscal year September 1, 2020 through August 31, 2021, in the sum of \$6,850,000 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.



# State of New York County of Broome Government Offices

# Office of the Broome County Executive Jason T. Garnar, County Executive

May 28, 2020

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

Ladies and Gentlemen:

I respectfully submit the following recommended 2020-21 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 \$6,850,000.

The Chairman and I have met several times with SUNY Broome administration to collectively construct a budget that is reflective of the strained budget situation we are facing to the COVID-19 pandemic's impact on Broome County finances.

As you are aware, we are looking at major financial implications due to the pandemic and there is the potential for significant revenue shortfalls. SUNY Broome administrators worked with my administration, Chairman Reynolds and our Office of Management and Budget to present a budget plan for 2020-21 that includes a reduction in County support.

The SUNY Broome budget for 2020-21 includes a reduction from the previous year's approved budget of \$557,385 of County sponsor share. There was also a reduction in the college 2021 Capital Improvement Project request of \$1,500,000.

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.

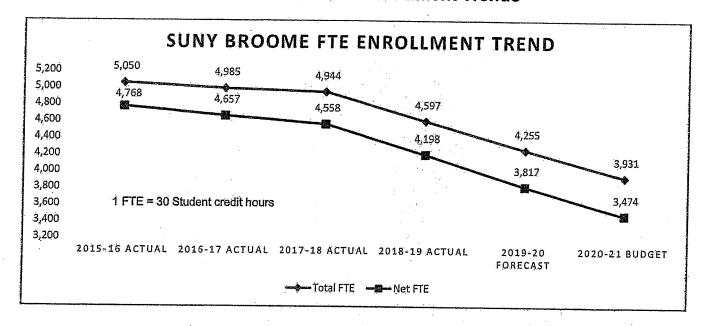
Sincerely,

Jason T. Garnar County Executive

2020-21 SUNY Broome Community College proposed and recommended operating budgel

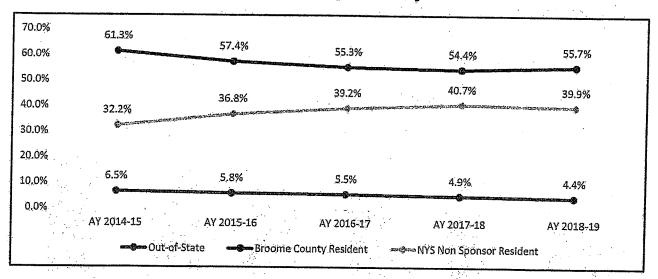
	2019-20 Adopted Budget	2020-21 changes proposed by College	J-21 iges sed by ege	2020-21 budget proposed by College	ad ad cl	2020-21 additional changes recommended	2020-21 budget recommended	pə		
ASSUMPTIONS:										
Student enrollment FTE bu	budget 4,324		(393) \$	\$ 3,931		. •	ဗိ	3,931	%6 <del>-</del>	
EXPENSES:								% Ct	% change	% budget
Personnel	\$ 32,550,200	↔	(1,811,172)	\$ 30,739,028		ī	\$ 30,739,028	87(	-5.6%	58.3%
Fringe benefits	\$ 14,426,646	↔	(102,255)	\$ 14,324,391		t	\$ 14,324,391	391	-0.7%	27.2%
Contractual expenses	\$ 7,683,107	9)	(689,800)	\$ 6,993,307		1	\$ 6,993,307	307	-9.0%	13.3%
Repairs & Renovations	\$ 1,651,002	6) \$	(987,269)	\$ 663,733			\$ 663,733		-59.8%	1.3%
Total expenses	\$56,310,955		(\$3,590,496)	\$52,720,459	\$	1	\$52,720,459	159	-6.4%	100.0%
REVENUES:										
Tuition	\$ 21,526,478	\$ (2,2	(2,217,993)	\$ 19,308,485	↔	1.	\$ 19,308,485		-10.3%	36.6%
Out of state tuition	\$ 1,572,711	€	(86,404)	\$ 1,486,307	₩	ı	\$ 1,486,307		-5.5%	2.8%
State aid	\$ 14,096,299	8)	(824,256)	\$ 13,272,043	69	ı	\$ 13,272,043	143	-5.8%	25.2%
Broome County (sponsor)	\$ 7,407,385	\$ (5	(557,385)	\$ 6,850,000	↔	1	\$ 6,850,000	00	-7.5%	13.0%
Fees & Out of County	\$ 11,708,082	↔	95,542	\$ 11,803,624	↔	ı	\$ 11,803,624	24	0.8%	22.4%
Fund balance appropriation	ı <del>⊗</del>	€	1		↔ .	1	\$		1	•
Total revenues	\$56,310,955		(\$3,590,496)	\$52,720,459		\$0	\$52,720,459	159	-6.4%	100.0%
				13.0%			13	13.0%		

# **SUNY Broome FTE Enrollment Trends**



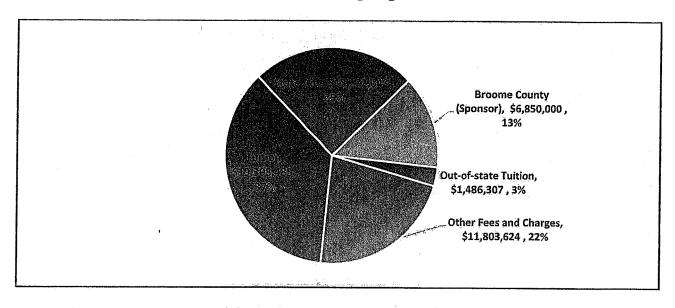
- 2020-21 FTE enrollment has been budgeted to decline by 7.6% to 3,931 FTEs compared to the 2019-20 enrollment forecast of 4,255 FTEs
- Proposed 2020-21 net FTE enrollment of 3,474 FTEs, which reflects campus instruction exclusive of the high school Fast Forward program and the contracted services for International students, represents a 9.0% decline from the 2019-20 enrollment forecast of 3,817 net FTEs

# **Enrollment by Residency**



- Broome County Resident enrollment has decreased by 5.6 percentage points over the past five years
- Other New York State County Resident enrollment has increased by 7.7 percentage points since Academic Year 2014-15

# **Revenue Highlights**



- Student Tuition represents 37% of the total 2020-21 operating revenue
- State Aid represents 25% of total 2020-21 operating revenue

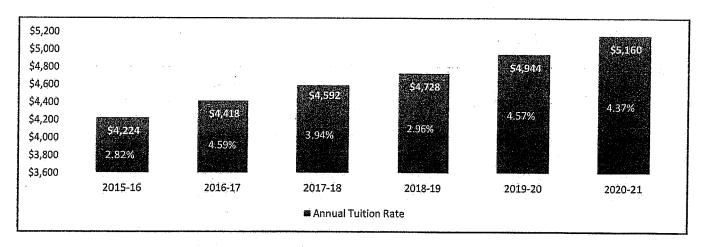
# Tuition to Increase by 4.37%; \$108 per Semester; \$216 Annual

In a period of enrollment decline, a tuition increase will be essential for SUNY Broome to maintain its high level of excellence. SUNY Broome's proposed tuition is \$5,160 for the 2020-21 academic year.

Under New York State regulations, tuition may fund 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.

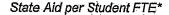
# **Annual Tuition Trends**

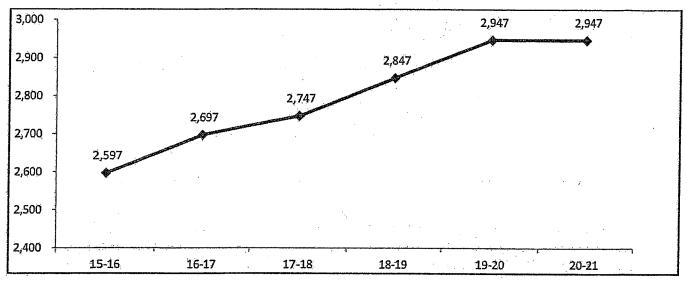


Tuition is proposed to increase by 4.37%. Tuition increases have averaged 3.8% since 2015-16

#### State Aid Estimated to Remain Flat per Student FTE

State aid is estimated to remain flat for 2020-21 at the 2019-20 rate of \$2,947 per full-time equivalent (FTE). Given that the state aid funding formula of using the weighted average of the last three academic years has not changed, SUNY Broome's state aid funding will decrease by approximately \$825,000 in 2020-21. The decrease in funding for state aid is directly related to the current declining student enrollment environment.





<sup>\* 1</sup> FTE = 30 student credit hours

#### **Broome County Sponsor Share**

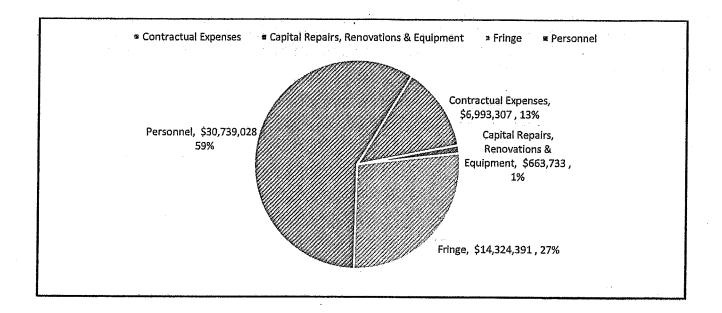
The 2020-21 proposed operating budget maintains effort by Broome County at a Sponsor Share level of \$6,850,000.

Broo	me County Ope	rating Budge	t Suppor	<u>t</u>	Broome Co	unty Capital Su	ipport	Total
Principle (VDI)	Agriculture 8 cc	fuorense s	% Change	Septición (	e pagasana Pagasana	ines copitals :: Vocapavanok :: ur	ira arodin Jihir Cipira	arrigint.
2015-16 Actual	7,118,352	139,576	2%	13.2%	1,570,765	(519,437)	1,051,328	8,289,117
2016-17 Actual	7,189,536	71,184	1%	13.3%	1,542,064	(535,630)	1,006,434	8,195,970
2017-18 Actual	7,261,431	71,895	1%	13.1%	2,289,235	(556,657)	1,732,578	8,994,009
2018-19 Actual	7,334,046	72,615	1%	13.1%	2,134,266	(495,243)	1,639,023	8,973,069
2019-20 Estimate	7,407,386	73,340	1%	13.5%	2,134,266	(495,243)	1,639,023	9,046,409
2020-21 Proposed	6,850,000	(557,386)	-8%	13.0%	2,134,266	(495,243)	1,639,023	8,489,023

#### Miscellaneous Revenues & Fees

Student fees are proposed to increase in four (4) areas: (1) technology fee, which is necessary for additional technology investments including classroom equipment, computer hardware, computer software, and other recurring technology costs; (2) lab fee, which is necessary to support materials and additional instruction for applied learning classroom environments; (3) transportation fee for increased public transportation costs, and additional capital investments for equipment and repairs to the College's roads, sidewalks and parking lot infrastructure; and (4) the College service and program fee for staffing in priority student service areas and support for higher cost programs.

# **Expense Highlights**



- SUNY Broome Community College 2020-21 Budget reflects a 3.9% decrease in total expenses compared to the 2019-20 budget forecast. The budget includes funding for salary and wage increases for the three labor agreements.
- Capital Repairs, Renovations and Equipment is budgeted for \$663,733, which is relatively flat compared to the 2019-20 forecasted spending level.
- Contractual expenses, inclusive of utilities, professional services, supplies and other
  institutional expenses, are budgeted above the 2019-20 forecasted spending level, primarily
  due to the opening of Carnegie Culinary and Event Center, expansion of public transportation
  routes for students and lease costs to school districts for the Fast Forward concurrent
  enrollment program.
- Personnel and fringe benefits are approximately 86% of the 2020-21 operating budget.

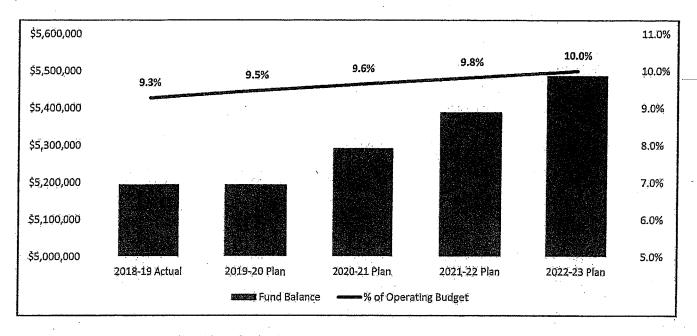
# **SUNY Broome Spending Comparison**

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 25<sup>th</sup> in spending, or 5<sup>th</sup> 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%

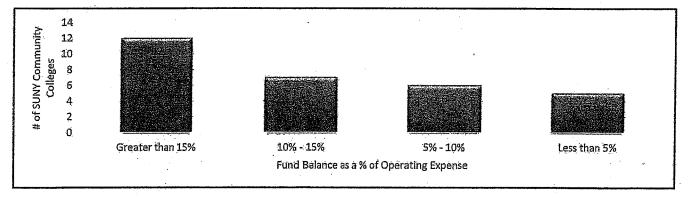
Spending Level	Non-Instruction
High	21%
Average	10%
SUNY Broome	7%
Rank/30	5th Lowest
Low	5%

#### **SUNY Broome Fund Balance Plan**



- 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 2018-19 audited financial statements reflects a fund balance at approximately 9.3%, which is nearing the mid-range of the SUNY/GASB benchmark.
- To establish a fund balance at the mid-range level of at least 10% of the SUNY/GASB benchmark, it would require an approximate \$100,000 increase of net position each year for the next three years.

#### **SUNY Broome Fund Balance Comparison**



- At the end of the 2017-18 fiscal year, almost two-thirds of SUNY community colleges had fund balance reserves that were higher than or equal to 10 percent of their operating expenses.
- SUNY Broome with a 9.3 percent fund balance is ranked 22<sup>nd</sup> lowest out of 30 SUNY community colleges in fund balance as a percentage of operating expenses.

Assistant Librarian - 10 Clinical Nursing Skills Center Instructional Spec I Faculty 4 1 1 1 1 1 1 Assistant Professor Faculty 4 4 49 49 35 35 Academic Advisor Faculty 3A 7 7 7 7 7 Instructor Faculty 3 3 3 3 3 3 3 Technical Assistant IIA - 12 Faculty 2A 12 13 14 14 Technical Assistant II Faculty 2 3 3 3 2 2 Technical Assistant II Faculty 1 4 1 1 1 1 1 Director of Enrollment Service Guild 12 1 1 1 1 1 Director of Facilities Management Guild 12 1 1 1 1 1 Director of Information Technology Guild 12 1 1 1 1 1 Director Continuing Ed & Worforce Development Guild 11 1 1 1 1 Director of Financial Aid Director of Health & Safety Guild 11 1 1 1 1 1 Director of LRC and LAD Guild 10 1 1 1 1 1	Title	Unit	Grade*	2017-18	2018-19	2019-20	2020-21
Applied Learning & Career Specialist Programmer Analyst II Program	Counselor	Faculty	8	2	1	1	1
Programmer Analyst II	Professor	Faculty	8	52	51	65	65
Senior Instructional Designer   Faculty   7	Applied Learning & Career Specialist	Faculty	7A	1	1	. 1	1
Systems Analyst	Programmer Analyst II	Faculty	7A	5	5	5	5
Associate Counselor - 12  Associate Librarian - 12  Faculty 6A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Senior Instructional Designer	Faculty	7	1	1	1	1
Associate Librarian -12  Senior Accessibility Specialist Senior Accessibility Specialist Senior Accessibility Specialist Senior Learning Specialist - 12 Senior Network/Telecomm Specialist Faculty Senior Learning Specialist Faculty Senior Specialist Senior Spec	Systems Analyst	Faculty	7A	2	2	2	2
Senior Accessibility Specialist	Associate Counselor - 12	Faculty	6A	1	1	1	1.
Senior Learning Specialist - 12	Associate Librarian -12	Faculty	. 6A	1	1	1	. 1
Senior Network/Telecomm Specialist         Faculty         6A         1         1         1           Associate Professor         Faculty         6         50         47         47         47           Senior Learning Specialist         Faculty         6         2         2         2         2           Clinical Radiologic Tech Instructional Specialist         Faculty         5A         2         2         3         3           Instructional Designer         Faculty         5A         2         2         3         3           Network Telecommunications Specialist         Faculty         5A         1         2         1         1           Staff Associate -12         Faculty         5A         9         9         9         9           Staff Associate for Video & Photography         Faculty         5A         1         1         1         1           Accessibility Specialist         Faculty         5A         1	Senior Accessibility Specialist	Faculty	6A		1	. 1	1
Associate Professor         Faculty         6         50         47         47         47           Senior Learning Specialist         Faculty         6         2         3	Senior Learning Specialist - 12	Faculty	6A	1	1	. 1	1
Senior Learning Specialist         Faculty         6         2         2         2         2           Clinical Radiologic Tech Instructional Specialist         Faculty         5A         2         2         3         3           Instructional Designer         Faculty         5A         2         3         3         3           Network Telecommunications Specialist         Faculty         5A         1         2         1         1           Staff Associate 12         Faculty         5A         9 <td< td=""><td>Senior Network/Telecomm Specialist</td><td>Faculty</td><td>6A</td><td></td><td></td><td>1</td><td>1</td></td<>	Senior Network/Telecomm Specialist	Faculty	6A			1	1
Clinical Radiologic Tech Instructional Specialist         Faculty         5A         2         2         3         3           Instructional Designer         Faculty         5A         2         3         3         3           Network Telecommunications Specialist         Faculty         5A         1         2         1         1           Staff Associate -12         Faculty         5A         9         9         9         9           Staff Associate for Video & Photography         Faculty         5A         1         1         1         1           Accessibility Specialist         Faculty         5A         1         1         1         1         1           Accessibility Specialist         Faculty         5         1	Associate Professor	Faculty	6	50	47	47	. 47
Instructional Designer	Senior Learning Specialist	Faculty	6	. 2	2	2	. 2
Network Telecommunications Specialist         Faculty         5A         1         2         1         1           Staff Associate -12         Faculty         5A         9         9         9         9           Staff Associate for Video & Photography         Faculty         5A         1         1         1         1           Accessibility Specialist         Faculty         5         1	Clinical Radiologic Tech Instructional Specialist	Faculty	5A	2	2	3	3
Staff Associate -12         Faculty         5A         9         9         9         9           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         1         2         2         2           Assistant Librarian - 12         Faculty         4A         2         2         3         3           Assistant Librarian - 10         Faculty         4         1         1         1         1         1           Clinical Nursing Skills Center Instructional Spec I         Faculty         4         1<	Instructional Designer	Faculty	5A	2	3	3	3
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         1         2         2         2           Assistant Librarian - 12         Faculty         4A         2         2         3         3           Assistant Librarian - 10         Faculty         4         1         1         1         1           Clinical Nursing Skills Center Instructional Spec I         Faculty         4         1         1         1         1           Assistant Professor         Faculty         4         49         49         35         35           Academic Advisor         Faculty         3A         7         7         7         7           Instructor         Faculty         3A         7         7         7         7           Instructor         Faculty         3A         3         3         3         3         3         3         3<	Network Telecommunications Specialist	Faculty	5A	1	2	1	1
Accessibility Specialist  Learning Specialist - 10  Faculty  Facul	Staff Associate -12	Faculty	5A	9	9	9	9
Learning Specialist - 10         Faculty         5         1 <td< td=""><td>Staff Associate for Video &amp; Photography</td><td>Faculty</td><td>5A</td><td>1</td><td>. 1</td><td>1</td><td>1</td></td<>	Staff Associate for Video & Photography	Faculty	5A	1	. 1	1	1
Assistant Counselor -12  Assistant Librarian -12  Assistant Librarian -10  Faculty 4A 2 2 3 3 3  Assistant Librarian - 10  Faculty 4 1 1 1 1 1 1  Clinical Nursing Skills Center Instructional Spec I  Assistant Professor  Faculty 4 4 1 1 1 1 1 1  Assistant Professor  Faculty 4 4 9 49 35 35  Academic Advisor  Faculty 3 A 7 7 7 7 7  Instructor  Faculty 3 3 3 3 3 3 3  Technical Assistant IIA -12  Faculty 2A 12 13 14 14  Technical Assistant II  Faculty 2 A 12 13 14 14  Technical Assistant II  Faculty 1 A 1 1 1 1 1  Director of Enrollment Service  Guild 12 1 1 1 1  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  Director of Health & Safety  Guild 11 1 1 1 1 1  Director of LRC and LAD	Accessibility Specialist	Faculty	5		1	1	1
Assistant Librarian -12 Assistant Librarian -10 Faculty 4 1 1 1 1 1 Clinical Nursing Skills Center Instructional Spec I Faculty 4 1 1 1 1 1 Assistant Professor Faculty 4 4 49 49 35 35 Academic Advisor Faculty 3A 7 7 7 7 Instructor Faculty 3 3 3 3 3 3 3 3 3 Technical Assistant IIA -12 Faculty 2A Faculty 2A Faculty 2A Faculty 2A Faculty 2A Faculty 3 3 3 2 2 Technical Assistant II Faculty 4 Faculty 5 Faculty 6 Faculty 7 Faculty 7 Faculty 7 Faculty 8 Faculty 9 Facul	Learning Specialist - 10	Faculty	5	, 1	1	. 1	1
Assistant Librarian - 10 Clinical Nursing Skills Center Instructional Spec I Faculty 4 1 1 1 1 1 1 Assistant Professor Faculty 4 4 49 49 35 35 Academic Advisor Faculty 3A 7 7 7 7 7 Instructor Faculty 3 3 3 3 3 3 3 Technical Assistant IIA - 12 Faculty 2A 12 13 14 14 Technical Assistant II Faculty 2 3 3 3 2 2 Technical Assistant II Faculty 1 4 1 1 1 1 1 Director of Enrollment Service Guild 12 1 1 1 1 1 Director of Facilities Management Guild 12 1 1 1 1 1 Director of Information Technology Guild 12 1 1 1 1 1 Director Continuing Ed & Worforce Development Guild 11 1 1 1 1 Director of Financial Aid Director of Health & Safety Guild 11 1 1 1 1 1 Director of LRC and LAD Guild 10 1 1 1 1 1	Assistant Counselor -12	Faculty	4A	, 1	2	. 2	2
Clinical Nursing Skills Center Instructional Spec I         Faculty         4         1         1         1         1           Assistant Professor         Faculty         4         49         49         35         35           Academic Advisor         Faculty         3A         7         7         7         7           Instructor         Faculty         3         2         2         2         3         3         2         2         2         2         3         3         2         2         2         2         3         3         2         2         2         2         3         3         2         2         2         2         2         3         3<	Assistant Librarian -12	Faculty	4A	2	2	3	3
Assistant Professor       Faculty       4       49       49       35       35         Academic Advisor       Faculty       3A       7       7       7       7         Instructor       Faculty       3       2       2       2       2       3       3       3       2       2       2       2       3       3       3       2       2       2       2       3       3       3       2       2       2       2       3       3       3       2       2       2       3       3       3       2       2       2       3       3       1       1       1       1       1       1       1       1       1       1	Assistant Librarian - 10	Faculty	4	1	1	. 1	-1
Academic Advisor         Faculty         3A         7         7         7           Instructor         Faculty         3         3         3         3         3         3           Technical Assistant II         Faculty         2A         12         13         14         14           Technical Assistant II         Faculty         2         3         3         2         2           Technical Assistant IA - 12         Faculty         1A         1         1         1         1           Director of Enrollment Service         Guild         12         1         1         1         1           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         1           Director of Health & Safety         Guild         11         1         1         1         1         1         1         1         1         1         1         1         1         1         1	Clinical Nursing Skills Center Instructional Spec I	Faculty	4	1	. 1	1	1
Instructor	Assistant Professor	Faculty	4	49	49	35	35
Technical Assistant IIA -12         Faculty         2A         12         13         14         14           Technical Assistant II         Faculty         2         3         3         2         2           Technical Assistant IA - 12         Faculty         1A         1         1         1         1           Director of Enrollment Service         Guild         12         1         1         1         1           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         1         1         1           Director of Health & Safety         Guild         11         1         1         1         1         1           Director of LRC and LAD         Guild         10         1         1         1         1         1	Academic Advisor	Faculty	3A	. 7	7	. 7	7
Technical Assistant II       Faculty       2       3       3       2       2         Technical Assistant IA - 12       Faculty       1A       1       1       1       1         Director of Enrollment Service       Guild       12       1       1       1       1         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       1       1       1         Director of Health & Safety       Guild       11       1       1       1       1       1         Director of LRC and LAD       Guild       10       1       1       1       1       1	Instructor	Faculty	3	3	3	3	3
Technical Assistant IA - 12       Faculty       1A       1       1       1       1         Director of Enrollment Service       Guild       12       1       1       1       1         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       1       1       1         Director of Health & Safety       Guild       11       1       1       1       1       1         Director of LRC and LAD       Guild       10       1       1       1       1       1	Technical Assistant IIA -12	Faculty	2A	12	13	14	14
Director of Enrollment Service         Guild         12         1         1         1         1           Director of Facilities Management         Guild         12         1         1         1         1           Director of Information Technology         Guild         12         1	Technical Assistant II	Faculty	2	3	3	2	2
Director of Facilities Management Guild 12 1 1 1 1 Director of Information Technology Guild 12 1 1 1 1 1 1 Director Continuing Ed & Worforce Development Guild 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Technical Assistant IA - 12	Faculty	1A	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 1 Director of Financial Aid Guild 11 1 1 1 1 1 Director of Health & Safety Guild 11 1 1 1 1 1 1 Director of LRC and LAD Guild 10 1 1 1 1 1	Director of Enrollment Service	Guild	12	·1	1	1	1
Director Continuing Ed & Worforce Development         Guild         11         1 <t< td=""><td>Director of Facilities Management</td><td>Guild</td><td>12</td><td></td><td>1</td><td>1</td><td>1</td></t<>	Director of Facilities Management	Guild	12		1	1	1
Director of Financial Aid         Guild         11         1         1         1         1           Director of Health & Safety         Guild         11         1	Director of Information Technology	Guild	12	1	1	1	1
Director of Health & Safety         Guild         11         1         1         1         1         1           Director of LRC and LAD         Guild         10         1	Director Continuing Ed & Worforce Development	Guild	11	. 1	1	1	1
Director of LRC and LAD Guild 10 1 1 1 1	Director of Financial Aid	Guild	11	1 1	1	1	1
	Director of Health & Safety	Guild	11	1	1	1	1
Director of Admissions Guild 10 1 1 1 1	Director of LRC and LAD	Guild	10	1	1	1	1
	Director of Admissions	Guild	10 、	1	1	, 1	1

Title	Unit	Grade*	2017-18	2018-19	2019-20	2020-21
Director of Athletics	Guild	9	1	1	1	1
Director of Ice Center	Guild	9	1	1	1	1
Director of Student Activities	Guild	9	1	1	1	1
Director of Marketing & Communications & Public Info	Guild	9	,	1	1	1
Assistant Controller	Guild	8	1	2	2	2
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	1	1
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
Bursar	Guild	7	1	. 1	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	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	1	1
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
Student Rights & Responsibilites Coordinator	Guild	6		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
Sr. Staff Assistant - Research Analyst	Guild	3	1	1	1	1
Sr. Staff Assistant	Guild	3	3	5	5	5
Staff Assistant	Guild	2	8	7	8	8
President	Mgmt Conf	15	1	1	1	1
VPAA	Mgmt Conf	14		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	4	4
Associate VP Student Development & Dean of Students	Mgmt Conf	12	1	1	1	1

Executive Enrollment Mgmt, Officer   Mgmt Conf   10	Full-time regular positions ar	Unit	Grade*	2017-18	2018-19	2019-20	2020-21
Human Resources Officer  Human Resources Specialist  Mgmt Conf 6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Dean of Institutional Effectiveness & Enrollment Planni	ng Mgmt Conf	11	1	1	1	1
Human Resources Specialist	Executive Enrollment Mgmt. Officer	Mgmt Conf	10	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         1           Personnel Specialist         Mgmt Conf         5         1	Human Resources Officer	Mgmt Conf	7	1	. 1	1	1
Payroll Administrative Officer  Budget & Institutional Effectivness Specialist  Mgmt Conf 5 1 1 1 1 1  Personnel Specialist  Mgmt Conf 5 1 1 1 1 1 1  Assistant to the President  Mgmt Conf 4 1 1 1 1 1  Benefits Assistant  Conf Clerical 16 1 1 1 1 1  Personnel Assistant  Conf Clerical 15 4 2 2 2 2  Secretary  Conf Clerical 15 4 2 2 2 2  Secretary  Conf Clerical 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Human Resources Specialist	Mgmt Conf	6	1	1	1	. 1
Budget & Institutional Effectivness Specialist   Mgmt Conf   5	Sr. Associate to the EVP & CAO	Mgmt Conf	. 6	1	.1	1	1
Personnel Specialist Assistant to the President Benefits Assistant Benefits Assistant Benefits Assistant Conf Clerical Benefits Assistant Conf Clerical Conf	Payroll Administrative Officer	Mgmt Conf	6		1	1	1
Assistant to the President  Benefits Assistant  Conf Clerical 16  Conf Clerical 15  Secretary  Conf Clerical 15  Secretary  Conf Clerical 15  Secretary  Conf Clerical 14  Conf Clerical 14  Conf Clerical 11  Personnel Assistant  Conf Clerical 11  Sr. Clerk  Conf Clerical 11  Conf Clerical 9  Conf Clerical 11  Conf Clerical 14  Conf Clerical 11  Conf Cle	Budget & Institutional Effectivness Specialist	Mgmt Conf	5	1	1	1	1
Benefits Assistant   Conf Clerical   16	Personnel Specialist	Mgmt Conf	5	1	1	1	1
Secretary   Conf Clerical   15	Assistant to the President	Mgmt Conf	4		1	1	1
Secretary   Conf Clerical   14	Benefits Assistant	Conf Clerical	16	1	1	_ 1	1
Personnel Assistant         Conf Clerical         11         <	Secretary	Conf Clerical	15	4	2	2	2
Sr. Clerk         Conf Clerical         9         1         2         2         2         2	Secretary	Conf Clerical	14	1	1	1	1
ESPA   23	Personnel Assistant	Conf Clerical	11 .	1	1	1	.1
Plumber	Sr. Clerk	Conf Clerical	9		1	1	1
Purchasing Agent	Electrician	ESPA	23	1	1	1	. 1
Campus Peace Officer         ESPA         19A         7         10         10         10           Senior Accountant         ESPA         18         2         1	Plumber	ESPA	23	1	1	1	1
Senior Accountant         ESPA         18         2         1         1         1           Payroll Supervisor         ESPA         17         1         1         1         1           Accountant - (County)         ESPA         16         2         2         2         2         2           Office Manager         ESPA         16         4         5         5         5         5           Carpenter         ESPA         16         4         5         5         5         5           Carpenter         ESPA         16         1 <t< td=""><td>Purchasing Agent</td><td>ESPA</td><td>20</td><td>1</td><td>1</td><td>1</td><td>1</td></t<>	Purchasing Agent	ESPA	20	1	1	1	1
Payroll Supervisor         ESPA         17         1	Campus Peace Officer	ESPA	19A	7	10	10	10
Accountant - (County)  ESPA 16 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Senior Accountant	ESPA	18	2	1	1	1
Office Manager         ESPA         16         4         5         5           Carpenter         ESPA         16         1         1         1           HVAC Systems Technician III         ESPA         14         1         1         1           Campus Safety Officer         ESPA         13         2         2         2         2           Principal Account Clerk         ESPA         13         1         1         1         1         1           Secretary         ESPA         13         14         14         15         15           Senior Duplicating Center Worker         ESPA         13         1         1         1         1         1           Stenographic Secretary         ESPA         13         4	Payroll Supervisor	ESPA	17	. 1	1	1	1
Carpenter         ESPA         16         1         1         1           HVAC Systems Technician III         ESPA         14         1 <td>Accountant - (County)</td> <td>ESPA</td> <td>16</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td>	Accountant - (County)	ESPA	16	2	2	2	2
HVAC Systems Technician III       ESPA       14       1       1       1       1         Campus Safety Officer       ESPA       13       2 <td>Office Manager</td> <td>ESPA</td> <td>16</td> <td>4</td> <td>5</td> <td>5</td> <td>5</td>	Office Manager	ESPA	16	4	5	5	5
Campus Safety Officer         ESPA         13         2 <td>Carpenter</td> <td>ESPA</td> <td>16</td> <td></td> <td>1</td> <td>1</td> <td>1</td>	Carpenter	ESPA	16		1	1	1
Principal Account Clerk         ESPA         13         1         1         1         1           Secretary         ESPA         13         14         14         15         15           Senior Duplicating Center Worker         ESPA         13         1         1         1         1         1           Stenographic Secretary         ESPA         13         4         1         1         1         1         1         1         1         1         1         1<	HVAC Systems Technician III	ESPA	14		1	1	1,
Secretary         ESPA         13         14         14         15         15           Senior Duplicating Center Worker         ESPA         13         1         4         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1	Campus Safety Officer	ESPA	13	2	2	2	2
Senior Duplicating Center Worker       ESPA       13       1       1       1       1         Stenographic Secretary       ESPA       13       4       4       4       4         Student Accounts Specialist       ESPA       13       4       4       4       4         Custodial Supervisor       ESPA       11       1       1       1       1       1         Senior Recorder       ESPA       11       2       2       2       2       2       2         Maintenance Mechanic       ESPA       10       5       5       5       5       5         Painter       ESPA       10       1       1       1       1       1       1         Courier       ESPA       9       2	Principal Account Clerk	ESPA	13	.1	1	1	1
Stenographic Secretary       ESPA       13       4	Secretary	ESPA	13	14	14	15	15
Student Accounts Specialist       ESPA       13       4	Senior Duplicating Center Worker	ESPA	13	1	1	1	1
Custodial Supervisor         ESPA         11         2         2         2         2 <td>Stenographic Secretary</td> <td>ESPA</td> <td>13</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td>	Stenographic Secretary	ESPA	13	4	4	4	4
Senior Recorder         ESPA         11         2         2         2         2           Maintenance Mechanic         ESPA         10         5         5         5         5           Painter         ESPA         10         1         2	Student Accounts Specialist	ESPA	13	4	4	4	4
Maintenance Mechanic         ESPA         10         5         5         5         5           Painter         ESPA         10         1         1         1         1         1           Courier         ESPA         9         2         2         2         2         2           Recorder         ESPA         9         2         2         2         2         2           Senior Account Clerk         ESPA         9         9         9         10         10	Custodial Supervisor	ESPA	11	1	1	1	1
Painter         ESPA         10         1         1         1         1         1           Courier         ESPA         9         2         2         2         2         2           Recorder         ESPA         9         2         2         2         2         2           Senior Account Clerk         ESPA         9         9         9         10         10	Senior Recorder	ESPA	11	2	2	2	2
Courier         ESPA         9         2	Maintenance Mechanic	ESPA	10	,5	5	5	5
Courier         ESPA         9         2	Painter	ESPA	10	1	. 1	1	1
Senior Account Clerk ESPA 9 9 10 10	Courier	ESPA	9	2	2	2	2
	Recorder	ESPA	9	2	2	2	2
Student Records Specialist ESPA 9 9 8 8 8	Senior Account Clerk	ESPA	9	9	9	10	10
	Student Records Specialist	ESPA	9	9	8	8	8

Title	Unit	Grade*	2017-18	2018-19	2019-20	2020-21
Keyboard Specialist	ESPA	8	3	2	2	2
Senior Clerk	ESPA	8	2	3	3	3
Senior Clerk - 10 mth	ESPA	8		1	1	1
Duplicating Center Worker	ESPA	7	2	2	2	2
Maintenance Worker	ESPA	7	5	5	5	5
Custodial Worker	ESPA	6	26	26	32	32
Library Clerk	ESPA	6	3	3	3	3
Total full-time positions			403	413	423	423
*"A" Denotes 12-Month Position in Faculty						

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