

DRAFT GENERIC ENVIRONMENTAL IMPACT
STATEMENT
APPENDICES
FOR
THE ERIE COMMUNITY COLLEGE
FACILITIES MASTER PLAN
JANUARY 16, 2004



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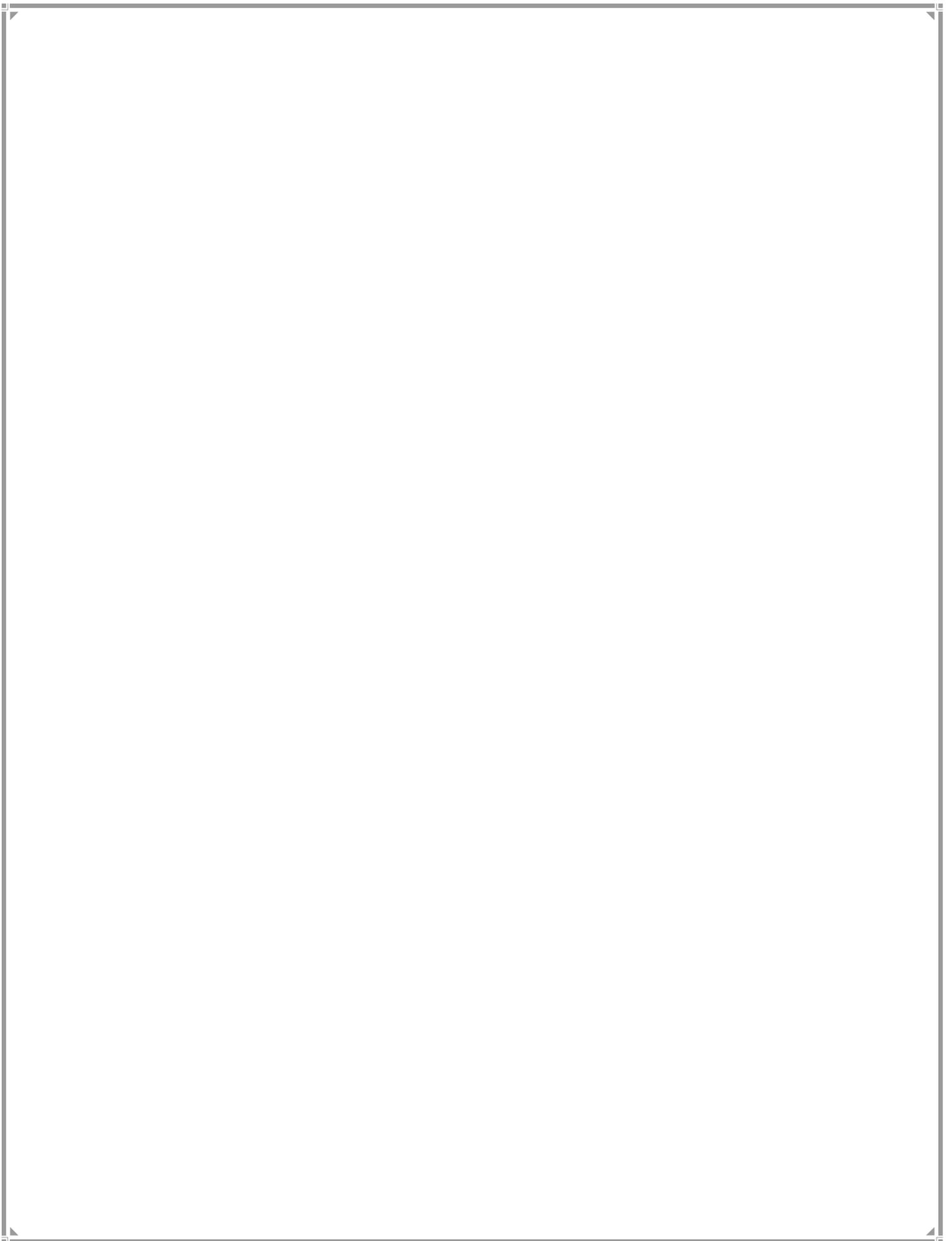
SARATOGA SPRINGS NEW YORK CITY BOSTON

ON BEHALF OF

ERIE COMMUNITY COLLEGE
THE BOARD OF TRUSTEES

APPENDICES
ERIE COMMUNITY COLLEGE FACILITIES MASTER PLAN
DRAFT GENERIC ENVIRONMENTAL IMPACT STATEMENT

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ERIE COMMUNITY COLLEGE FACILITIES MASTER PLAN AND GEIS

APPENDIX A ENROLLMENT PROJECTION METHODOLOGY

January 16, 2004

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ENROLLMENT: THE METROLOGY UTILIZED TO DETERMINE THE IMPACTS ON ENROLLMENT FOR ALTERNATIVE 2

Background & Methodology

Community colleges vary greatly across New York State in term of their sponsor county's participation rates (participation rate in this document is defined as the total student enrollment from the county divided by the 15 to 44 year old age group within the county). Two factors, campus placement and local competition principally drive this variable.

Projections by Four Market Segments

For the purpose of the projections, the population served by the College is broken into four groups:

- County residents taking over a nine credit load;
- County residents taking nine credits or less;
- Students from the six surrounding counties;
- And all other students.

The reason for the division is that each group is a different market segment and is approached differently in the projections. Each group is sensitive to different issues and cannot be lumped into the same methodology. The following is a brief review of the four market segments:

County Residents Taking Over Nine Credits

They are making a large commitment of time to their education and travel greater distance than those students taking fewer credits. They are price sensitive, part of the reason why they are more mobile, and the community college for them is the number one game in town.

During discussions with the consultant team and members of the College it was suggested that this group would be reluctant to go downtown, but the program consultant's experience is that these are the most portable of ECC's students. These students will come downtown unless they have another institution at a similar price point and of equal or greater convenience, another community college.

Assumptions about additional student fees such as parking have not been included in this study. Total cost of attendance downtown needs to be evaluated in determining any variations from these projections. Significant additional costs to the students for Alternative 2 will result in providing an additional competitive edge for both the neighboring community colleges and county's state operated campuses.

The Over Nine Credit County Residents are the vast bulk of the college's enrollment representing 7,779 students and 7,268.87 FTEs.

County Residents Taking Nine Credits or Less

The first question is why the nine credits? Part-time students are defined as less than 12 credits. The reason for the nine credit distinction is that the consultant's experience with community extension centers is that this group is the most time / distance sensitive element of a community college. Part-time students talking larger loads tend to be more portable.

This group is far more distance sensitive than the first. As you move farther from a community college campus this group's participation drops more rapidly. An example is that there are no students other than fulltime students attending ECC from Sardinia. Percentages for this group as a portion of overall participation are the highest within the townships of Orchard Park, Amherst, and Clarence.

When campuses are poorly placed they have difficulty in attracting these nine credits or less students. The solution is that the campuses resort to extension centers to broaden their appeal. (In contrast the first group, the over 9 credits cohort, are looking for a more full service campus with a broader offering and typically do not find the extension centers generally appealing). An example is Ulster Community College, which had to establish an extension center in Kingston to capture part of this population. This facility is almost empty during the daytime, though full during the evening.

In addition, based on general statewide trends, the nine credits and under group tend to be employed and originate from work rather than their residence. Their campus selection is to optimize their work commute and the location tends to be somewhere in route from work to home or in some cases vice versa (MCC has a significant early morning offering targeting this group). In multi-campus settings, it's very hard to determine where they will attend because of the unknown factor of where they work.

As a result of this home to work to school to home triangle, campuses that appear to be equal distance from a student's home are in practice quite different. One may add only a modest time element to the work commute because it is in route while the other generates an unsustainable amount of travel because it falls way outside that same path. (This issue also applies to the over 9 credit cohort, though greater credit load gives them more leeway.)

Also the nine and under cohort tends not to make downtown campuses their first choice. Downtown campuses such as Monroe's Damon City Campus and Erie's City Campus are less attractive to this group because most of the people in Monroe County and Erie County do not work or live downtown (neither campus fits well in their commute triangle). Table 1 is the current enrollment percentage for the City Campus, both for all students and for those with Nine Credits and under.

Table 1 - City Enrollment by Percentage of College Enrollment by Township	Percentage of 9 credits & Less	Percentage of Total Students
Alden	2.7%	5.4%
Amherst	5.1%	7.4%
Aurora	1.8%	8.2%
Boston	0.0%	0.0%
Brant	0.0%	14.3%
Buffalo	43.6%	50.9%
Cheektowaga	6.8%	8.6%
Clarence	3.7%	3.9%
Colden	0.0%	13.8%
Collins	4.5%	2.9%
Concord	5.0%	11.6%
Eden	9.1%	4.7%
Elma	0.0%	0.0%
Evans	12.2%	12.9%
Grand Island	10.0%	13.3%
Hamburg	5.7%	5.6%
Holland	0.0%	3.6%
Lackawanna	19.0%	20.2%
Lancaster	2.8%	3.8%
Marilla	0.0%	0.0%
Newstead	0.0%	2.2%
North Collins	10.0%	11.1%
Orchard Park	9.6%	5.4%
Sardinia	0.0%	0.0%
Tonawanda	14.5%	18.0%
Wales	0.0%	0.0%
West Seneca	10.1%	10.8%
Grand Total	17.9%	22.8%

In Monroe County even for people that work downtown most commute back towards home via the Henrietta Campus rather than remain downtown for the evening classes. Some of this is based on their perception of relative safety. Another aspect is that the student has a time gap between work and the start of class and utilizes that time productively to begin their commute home. Last, the student simply doesn't want a commute of twenty or thirty minutes at the end of a long work plus school day.

In the past decade the City Campus has gone from the second largest ECC campus to the third. While the City's population declined during this period, it was much more modest than the almost 40% decline of the City Campus' enrollment. Currently 49% of City residents commute to one of the other two campuses. These students and their changing work commute (reflecting the migration of jobs out of downtown) would partially explain this preference of campuses.

This preference away from these two downtown campuses shows up in a more modest evening offerings and a higher credit load per student (more fulltime students) at the downtown campuses. Looking at Fall 2002 of the ECC City Campus' enrollment of under nine credit students was only 18% versus 23% for other students. At North the percentage was 32%. In headcount North enrolled three times the number county residents taking less than 9 credits than City.

This group represents a moderate percentage of county residents at the college. Total headcount is 3,142 or 29% of the total in-county enrollment. But the student FTEs are much more modest totaling only 1,180.07 or approximately 14% of the in-county residents. But it is the cohort that as a percentage of enrollment that will be most effected by Alternative 2.

Travel Time and Distances

These two groups illustrate that travel distances and times are not the same impediment for each and every ECC student. What also has to be recognized is most of the two groups of in-county residents work and do not necessarily originate from their homes, but have daily travel patterns that include college, home and work, though obviously not in that particular order.

Students From The Six Surrounding Counties

The six surrounding counties and the students that originate from them are part of an overall exchange of charge backs between Erie County and the surrounding counties. Currently the county is positive in the south while negative to the north.

Total number of students originating from the surrounding six counties is 554 totaling approximately 415 Student FTEs.

Other Students

The fourth group is a catchall inclusive a modest amount of students that commute from outside the surrounding counties, students that have yet to establish residency in the county and last the Canadian students. ECC has 10 Canadian students all attending the North Campus and seven in the Dental Hygiene Program. The total student headcount is 153 and they generate 116.77 FTEs. They represent 1.3% of the college’s headcount enrollment and slightly less based on FTEs. They are treated a constant for both Alternatives.

Projections – Alternative 1 & Alternative 2

The table below represents the 2015 projections for the Alternatives. The existing headcount and student FTEs are from the Fall 2002 Census Student Accounts of the College. The 2015 Baseline Projections are based on the current arrangement of campuses with enrollment growth based entirely on changes in the college going population within the county. Erie County unlike the surrounding counties has positive growth in the college age going population. Most upstate counties will be in decline during this period.

Off this baseline projection, Alternative 1 assumes that the county and college will be benefactors of a large capital investment in the North Campus. The result of a renovation and expansion of that campus will result in both a greater retention of county residents while making greater penetration into principally Niagara and Genesee Counties.

Alternative 2 assumes that the placement the consolidated downtown will result in a modest gain in the surrounding townships but result in a loss of student enrollment in the northern and northwestern townships to competing institutions. Also by placing the consolidated campus to the western edge of the county, the college will suffer a loss of enrollment in students who take a modest credit load. These students currently benefit from the three campus system.

Table 2 - Projections

	Headcount	Student FTEs
2002 Existing	11,628	8,980.89
2015 Baseline Projections	11,821	9,222.00
2015 Alternative 1 Projections	12,188	9,423.00
2015 Alternative 2 Projections	10,323	8,323.00

Factors Impacting These Projections

Factors impacting these projections fall into two categories. The first are factors that impact all three projections: baseline, Alternate 1 and Alternate 2. State of the economy plays a significant role in determining a community college’s enrollment. When the economy is in recession, a community college’s enrollment surges. Conversely when the economy is good with the attendant higher employment, a community college’s enrollment will be diminished.

Similarly larger population loss from domestic migration out of the region than anticipated will result in diminished community college enrollment. These factors can result in a 6 to 8% fluctuation in all three projections.

Factors impacting the enrollment difference between Alternate 1 and Alternate 2 include total cost of attendance downtown, policies of other local public and private educational institutions specifically targeting older more non-traditional students and additional capacity expansion at their main campuses or the establishment of additional extension centers by the other three regional community colleges.

County Residents Taking Over Nine Credits

One of the primary risks for the consolidation scheme is the elimination of North Campus. It’s the workhorse in the exchange of students between Erie, Niagara and Genesee counties. While the consolidation will provide modern facilities to ECC students, it will also put more of the northern and northeastern townships into play by locating the nearest ECC campus twenty to thirty minutes farther to the west / southwest.

While it is the consultant’s opinion that the Over Nine Credits Student is portable, this is not true in the northern and northwestern townships because of the competition from GCC and NCCC. These students have a choice between community colleges. To explain this problem, it provides clarity to utilize total participation rates from these townships. These participation rates include both the nine credit and under cohort as well as those students that exceed that credit load.

Table 3 represents the current enrollment from the northern and northwestern townships of Erie County.

Table 3 - Northern & Northwestern Townships	Student enrolled at ECC
Alden	112
Amherst	1,423
Clarence	154
Grand Island	128
Lancaster	397
Marilla	15
Newstead	90
Tonawanda	728
Total Students	3,047
Percentage of these students that attend the City Campus	9%
Percentage of these students That attend the South Campus	7%
Percentage of Total County Residents Enrolled at ECC	28%

Currently GCC and NCCC draw 1,145 students from essentially the same townships of Erie County. Taken together the ECC, GCC and NCCC students as a group represents a significant higher participation rate (3.5%) than the county as a whole utilizing only ECC students. Without GCC and NCCC enrollment the average participation rate falls below the county average. The individual townships range from 3.05% for Amherst, 1.77% for Grand Island, 1.59% for Clarence and .69% for Marilla. 2.54% is the township average.

Table 8 on the next page indicates the current participation and enrollment for these townships, along with the baseline projection (represents demographic projections without accounting for the impact of either Alternative), the projected Alternative enrollment and anticipated participation rate.

Alternative 1 assumes that the capital investment in the North Campus will result in a modest increase in the participation rate. Primarily this increase primarily will come from students are currently attending either NCCC or GCC.

The Alternative 2 projection, based on the consolidation downtown and the elimination of North, anticipates that the College will retain 2,710 students equaling 2,004 FTEs. Compared against the Alternative 1 projection, ECC will have 830 less students from the nine credits and under group and 370 less students taking a higher credit load. This is 652 FTEs less than Alternative 1 for the same region of the county. When the participation rate is adjusted to include the possible NCCC and GCC enrollments, the townships remain at 2.93%, higher than both the county average and the City of Buffalo.

It's assumed that most of the higher credit students would attend one of the other community colleges. The nine and under group would either look to other higher education opportunities that are competitively placed in the region of the county, where practical the other community colleges or not attend college at all.

Table 4 - 2015 Projections for Alternative 1 & Alternative 2 for the Northern & Northwestern Townships	Projected Participation Rate	Headcount
Current	2.54%	3,047
Baseline Projection	2.54%	3,332
Alternative 1 - Projection	2.70%	3,537
Alternative 2 - Projection	1.78%	2,336

County Residents Taking Nine Credits or Less

This cohort has been isolated because of its travel is impacted the highest by Alternative 2. Table 9 below represents the projections for Alternatives 1 and 2. The consolidation will result in a loss of approximately a thousand students though the loss in FTEs is a little over 400.

Table 5 – Projections for County Residents with Nine Credits or Less	Headcount	Student FTEs
Fall 2002	3,142	1,180.07
Alternative 1	3,292	1,2140.00
Alternative 2	2,306	869.00

Current Distribution

Currently the distribution for these students is principally at the North or South Campus with only 17% of these students attending downtown. Relative to total college enrollment City has 23%. Outside of the City of Buffalo, which has 44% of the students originating from the city, there are six townships that send 10% or slightly over to the City Campus. All but one of these townships are located adjacent to the City. The remaining townships have less than 10% and most fewer than 5% attending the City. Ten townships have no one from this group going downtown.

Table 6 - Current Distribution of the Nine Credits & Under Cohort

Campus	Student Headcount
City	563
North	1,709
South	870
Total	3,142

For the nine credits and under the key assumption is that these students unless they are already downtown or in an adjacent township will have modest incentive to attend the campus. Based on the current percentage attendance downtown the projections established a discount model for each township. While the City and the immediate townships have a modest increase, the remaining townships are handicapped at three different levels 60%, 40% and 20%. The result is a projected participation rate that diminishes based on current participation at City.

Students From The Six Surrounding Counties

Students originating from outside of the county fall into two groups: those taking courses that are unique to ECC and those taking courses that have commensurate counter parts within the surrounding community colleges. With the removal of the North and South Campus in Alternative 2 this group of students will be reduced to those attending ECC to those attending for its unique programs.

The College currently enrolls 88 students from Lockport. Of these 88 students, 31 are enrolled in programs unique to ECC. (This is a much larger percentage than county residents because student commuting from the very edge of a community college’s service area do travel for unique programs). The projections assume that the College will retain the 31 and an additional percentage for which the additional commute makes some undetermined rational choice.

Table 7 - Projections	Headcount	Student FTEs
Baseline Projection	554	415.00
Alternative 1 - 2015	703	527.00
Alternative 2 – 2015	218	166.00

All Other Students

Students from outside Erie and the immediate surrounding counties are treated as a constant for the purpose of this study.

Conclusion

The student FTE projections for Alternative 2 results in 10% less student FTEs than the Baseline 2015 projection. The loss of students occurs three ways. First by eliminating the North Campus the College places both Niagara Community College and Genesee Community College in a more competitive position in recruiting county residents. The county is already a net exporter of students to these institutions and Alternative 2 will expand those numbers.

On the opposite side of that equation, students that the county attracts from all six surrounding counties will be reduced. This assessment assumes most of the students whose home counties have similar programs to ECC will take courses there. For student taking unique ECC programs they will continue to attend ECC.

The third element are those part-time students typically taking two courses or less. Given the elimination and convenience of two of the three campuses, the attendance of these students at ECC will be reduced. Presently these students are hidden within the larger populous of the College and benefit from the existing three campus system They will avail themselves to other institutions that conform to their home and work route or not attend.

For Alternative 1 a major capital investment into the North Campus will add another 200 FTEs to Alternative 1.

Table 8 – Summary of Projections	Nine Credits & Under	Total Erie County Residents	Surrounding Six Counties	Other Students
Baseline Projection				
Headcount		11,114	554	153
FTEs		8,690.00	415.00	116.77
Alternative 1				
Headcount	3,292	11,332	703	153
FTEs	1,240.00	8780.00	527.00	116.77
Alternative 2				
Headcount	2,306	9,952	218	153
FTEs	869.00	8,039.00	166.00	117.00

The Use of Extension Centers in Lieu of the Campuses

One way of to off-set the impact of the consolidated campus on enrollment is to establish extension centers to compensate for the lack presence in the northeastern and southern regions of the county. The use of extension sites should be effective in retaining those students taking a modest number of credits. Extension centers vary greatly in their effectiveness. Well placed and adequately supported (typically extension centers have as much or more space per FTE than a campus) should be able to generate between 60 to 110 FTEs. Inadequate resourced and poorly placed the extension centers can be quite modest and poorly attended.

The proposal is to create three centers with two placed in the northern townships. The three centers should be able to compensate for some of the projected loss by the nine credits and under students. The northern extension centers would not though be competitive against the other regional community colleges.

An extension center to the south might actually result in a larger enrollment. Without the alternative of Genesee and Niagara Community College, students from the south townships will probably take as many courses as available at the center in conjunction with the consolidated campus. The result will not be additional students but in fact a modest cannibalization of the new campus.

The impact of appropriate extension centers should be able to offset approximately 409 FTEs of the loss projected by Alternative 2.

Projection Tables

Table 9 Enrollment Projection Database on the following page provides a detailed account of the data used to develop the preceding enrollment projections. This database represents the current attendance at the three campuses, overall college enrollment in headcount and FTES, the baseline projections, a numerical assessment of the impact of the two alternatives along with percentage adjustments to the baseline projections, and finally the projected enrollments for both Alternate 1 and Alternate 2. All of this information is identified by township.

Table 9 Enrollment Projection Database

Erie Community College Master Plan

Baseline, Alternate 1 & Alternate 2 Projections									
Township	City - Existing Headcount (Existing Data from ECC)				North - Existing Headcount (Existing Data from ECC)				
	15 credits & Over	9 credits & Less	Over 9 credits; Less than 15	Total for City Campus	15 credits & Over	9 credits & Less	Over 9 credits; Less than 15	Total for North Campus	
Alden	4	1	1	6	19	26	41	86	
Amherst	34	25	47	106	278	433	525	1236	
Aurora	8	1	7	16	8	18	20	46	
Boston	0	0	0	0	1	3	3	7	
Brant	0	0	1	1	0	0	0	0	
Buffalo	511	403	935	1849	245	407	694	1346	
Cheektowaga	47	24	32	103	234	278	397	909	
Clarence	4	2	0	6	22	51	66	139	
Colden	2	0	2	4	1	4	3	8	
Collins	1	1	0	2	1	3	5	9	
Concord	1	1	6	8	1	2	4	7	
Eden	2	3	0	5	4	8	5	17	
Elma	0	0	0	0	10	11	12	33	
Evans	9	9	14	32	5	12	15	32	
Grand Island	7	4	6	17	22	32	47	101	
Hamburg	14	15	22	51	26	38	52	116	
Holland	2	0	0	2	3	9	7	19	
Lackawanna	14	11	23	48	10	8	18	36	
Lancaster	7	3	5	15	65	90	172	327	
Marilla	0	0	0	0	1	2	4	7	
Newstead	2	0	0	2	10	34	40	84	
North Collins	3	1	0	4		1	5	6	
Orchard Park	2	11	6	19	7	21	19	47	
Sardinia	0	0	0	0	0	0	1	1	
Tonawanda	37	31	63	131	113	167	274	554	
Wales	0	0	0	0	0	4	2	6	
West Seneca	23	17	23	63	30	47	72	149	
County Total	734	563	1,193	2,490	1,116	1,709	2,503	5,328	
The Six Surrounding Counties Students from Outside the Immediate Region									
Grand Total									

Table 9 Enrollment Projection Database

Erie Community College Master Plan

Baseline, Alternate 1 & Alternate 2 Projections													
Township	South - Existing Headcount (Existing Data from ECC)				College Total - Existing Headcount (Existing Data from ECC)								
	15 credits & Over	9 credits & Less	Over 9 credits; Less than 15	Total for South Campus	15 credits & Over	9 credits & Less	Over 9 credits; Less than 15	City Campus' Percentage of 9 credits & Less Students	City Campus' Total Students	Total for College			
Alden	2	10	8	20	25	37	50	2.7%	5.4%	112			
Amherst	19	30	32	81	331	488	604	5.1%	7.4%	1423			
Aurora	37	37	58	132	53	56	85	1.8%	8.2%	194			
Boston	9	5	10	24	10	8	13	0.0%	0.0%	31			
Brant	1	3	2	6	1	3	3	0.0%	14.3%	7			
Buffalo	118	114	209	441	874	924	1838	43.6%	50.9%	3636			
Cheektowaga	56	53	75	184	337	355	504	6.8%	8.6%	1196			
Clarence	4	1	4	9	30	54	70	3.7%	3.9%	154			
Colden	4	4	9	17	7	8	14	0.0%	13.8%	29			
Collins	15	18	26	59	17	22	31	4.5%	2.9%	70			
Concord	13	17	24	54	15	20	34	5.0%	11.6%	69			
Eden	22	22	41	85	28	33	46	9.1%	4.7%	107			
Elma	13	13	16	42	23	24	28	0.0%	0.0%	75			
Evans	55	53	76	184	69	74	105	12.2%	12.9%	248			
Grand Island	3	4	3	10	32	40	56	10.0%	13.3%	128			
Hamburg	228	208	305	741	268	261	379	5.7%	5.6%	908			
Holland	11	8	16	35	16	17	23	0.0%	3.6%	56			
Lackawanna	35	39	80	154	59	58	121	19.0%	20.2%	238			
Lancaster	15	15	25	55	87	108	202	2.8%	3.8%	397			
Marilla	3		5	8	4	2	9	0.0%	0.0%	15			
Newstead		3	1	4	12	37	41	0.0%	2.2%	90			
North Collins	8	8	10	26	11	10	15	10.0%	11.1%	36			
Orchard Park	67	83	136	286	76	115	161	9.6%	5.4%	352			
Sardinia	5	0	7	12	5	0	8	0.0%	0.0%	13			
Tonawanda	16	16	11	43	166	214	348	14.5%	18.0%	728			
Wales	6	2	11	19	6	6	13	0.0%	0.0%	25			
West Seneca	99	104	169	372	152	168	264	10.1%	10.8%	584			
County Total	864	870	1,369	3,103	2,714	3,142	5,065	17.9%	22.8%	10,921			
The Six Surrounding Counties										554			
Students from Outside the Immediate Region										153			
Grand Total										11,628			

Table 9 Enrollment Projection Database

Erie Community College Master Plan

Baseline, Alternate 1 & Alternate 2 Projections									
Township	FTEs Generated by Credit Range and Township (Existing Data from ECC)				Credit Load by Range (Existing Data from ECC)				
	15 credits & Over	9 credits & Less	Over 9 credits; Less than 15	Total FTES	15 credits & Over	9 credits & Less	Over 9 credits; Less than 15	Over 9 credits; Less than 15	Credit Load for Over 9
Alden	26.93	12.67	42.03	81.63	16.16	5.14	12.61	13.79	
Amherst	373.77	175.57	505.82	1,055.16	16.94	5.40	12.56	14.11	
Aurora	59.33	20.37	70.47	150.17	16.79	5.46	12.44	14.11	
Boston	11.40	3.27	11.50	26.17	17.10	6.13	13.27	14.93	
Brant	1.00	1.20	2.50	4.70	15.00	6.00	12.50	13.13	
Buffalo	969.53	355.17	1,549.19	2,873.89	16.64	5.77	12.64	13.93	
Cheektowaga	369.40	127.53	422.22	919.15	16.44	5.39	12.57	14.12	
Clarence	33.63	20.53	58.83	113.00	16.82	5.70	12.61	13.87	
Colden	7.80	3.10	12.10	23.00	16.71	5.81	12.96	14.21	
Collins	19.20	10.00	26.67	55.87	16.94	6.82	12.90	14.33	
Concord	17.13	8.13	28.80	54.07	17.13	6.10	12.71	14.06	
Eden	30.10	11.37	38.87	80.33	16.13	5.17	12.67	13.98	
Elma	25.47	8.93	23.40	57.80	16.61	5.58	12.54	14.37	
Evans	76.93	29.90	89.37	196.20	16.72	6.06	12.77	14.34	
Grand Island	35.50	16.23	47.07	98.80	16.64	6.09	12.61	14.07	
Hamburg	297.93	96.90	317.73	712.57	16.68	5.57	12.58	14.27	
Holland	18.03	6.50	20.00	44.53	16.91	5.74	13.04	14.63	
Lackawanna	64.10	21.73	101.50	187.33	16.30	5.62	12.58	13.80	
Lancaster	95.57	39.63	170.31	305.52	16.48	5.50	12.65	13.80	
Marilla	4.70	0.73	7.17	12.60	17.63	5.50	11.94	13.69	
Newstead	12.60	12.73	34.37	59.70	15.75	5.16	12.57	13.29	
North Collins	12.30	3.53	12.80	28.63	16.77	5.30	12.80	14.48	
Orchard Park	84.50	44.47	135.70	264.67	16.68	5.80	12.64	13.94	
Sardinia	5.40	0.00	7.03	12.43	16.20	NA	13.19	14.35	
Tonawanda	184.00	82.03	290.17	556.20	16.63	5.75	12.51	13.84	
Wales	6.33	2.37	10.87	19.57	15.83	5.92	12.54	13.58	
West Seneca	168.37	65.47	221.41	455.25	16.62	5.85	12.58	14.05	
County Total	3,010.99	1,180.07	4,257.88	8,448.93	16.64	5.63	12.61	14.02	
The Six Surrounding Counties Students from Outside the Immediate Region									
Grand Total									

Table 9 Enrollment Projection Database

Erie Community College Master Plan

Baseline, Alternate 1 & Alternate 2 Projections									
Township	Baseline Projection				Percentage of Students Downtown	Impact of the Two Alternatives			
	Population Factor (Percentage of Population Growth for 15 to 44 Year Olds by Township)	Projected Headcount (Product of Current Enrollment & Anticipated Growth - Percentage remain constant)	Current Credit Load	Baseline for Projected In-County FTES	Percentage by Township that is enrolled presently at the City Campus	Alternative 1 - Positive or Negative (Subjective assessment - Applied by the program consultant to identify Impact of each option)	Do Students' Have a Viable Community College Option to a Downtown Campus	Alternative 2 - (Reasonable access to JCC, GCC or NCCC)	Alternative 2 (Adjustment) Positive or Negative (Without reasonable access to another community college, the impact is negated)
Alden	4.2	117	10.93	86.08	5%	1	-3 Yes		-3
Amherst	7.6	1,531	11.12	1,148.98	7%	2	-3 Yes		-3
Aurora	7.4	208	11.61	163.21	8%	1	-2 Modest		-1
Boston	9.3	34	12.66	28.94	0%	1	-2 No		0
Brant	-6.9	7	10.07	4.43	14%	1	-3 Modest		-2
Buffalo	-7.6	3,360	11.86	2,687.34	51%	0	0 No		0
Cheektowaga	-2.1	1,171	11.53	910.65	9%	0	0 Yes		0
Clarence	33.7	206	11.01	152.89	4%	2	-3 Yes		-3
Colden	17.9	34	11.90	27.44	14%	0	-2 No		0
Collins	41.4	99	11.97	79.94	3%	0	-3 Modest		-1
Concord	4.9	72	11.75	57.40	12%	0	-2 Modest		-1
Eden	12.2	120	11.26	91.22	5%	0	-1 No		0
Elma	12.4	84	11.56	65.75	0%	1	-1 No		0
Evans	3.9	258	11.87	206.30	13%	0	-1 No		0
Grand Island	9.3	140	11.58	109.28	13%	1	-2 Yes		-2
Hamburg	8	981	11.77	778.81	6%	0	-2 No		0
Holland	4.1	58	11.93	46.92	4%	0	-3 Modest		-2
Lackawanna	-4.2	228	11.81	181.62	20%	0	1 No		0
Lancaster	28.5	510	11.54	397.30	4%	0	-1 Modest		0
Marilla	12	17	12.60	14.28	0%	0	-2 Yes		-2
Newstead	16.3	105	9.95	70.26	2%	2	-3 Yes		-3
North Collins	-0.4	36	11.93	28.86	11%	0	-2 Modest		-1
Orchard Park	15.5	407	11.28	309.36	5%	0	-2 No		0
Sardinia	4.2	14	14.35	13.11	0%	0	-3 Modest		-1
Tonawanda	-2	713	11.46	551.62	18%	2	-1 Yes		-1
Wales	4.7	26	11.74	20.73	0%	0	-3 Modest		-1
West Seneca	-0.8	579	11.69	457.02	11%	0	-1 No		0
County Total	-0.5	11,114	11.60	8,689.75	23%	NA	NA NA		NA
The Six Surrounding Counties		554		415.19					
Students from Outside the Immediate Region		153		116.77					
Grand Total		11,821		9,221.71					

Table 9 Enrollment Projection Database

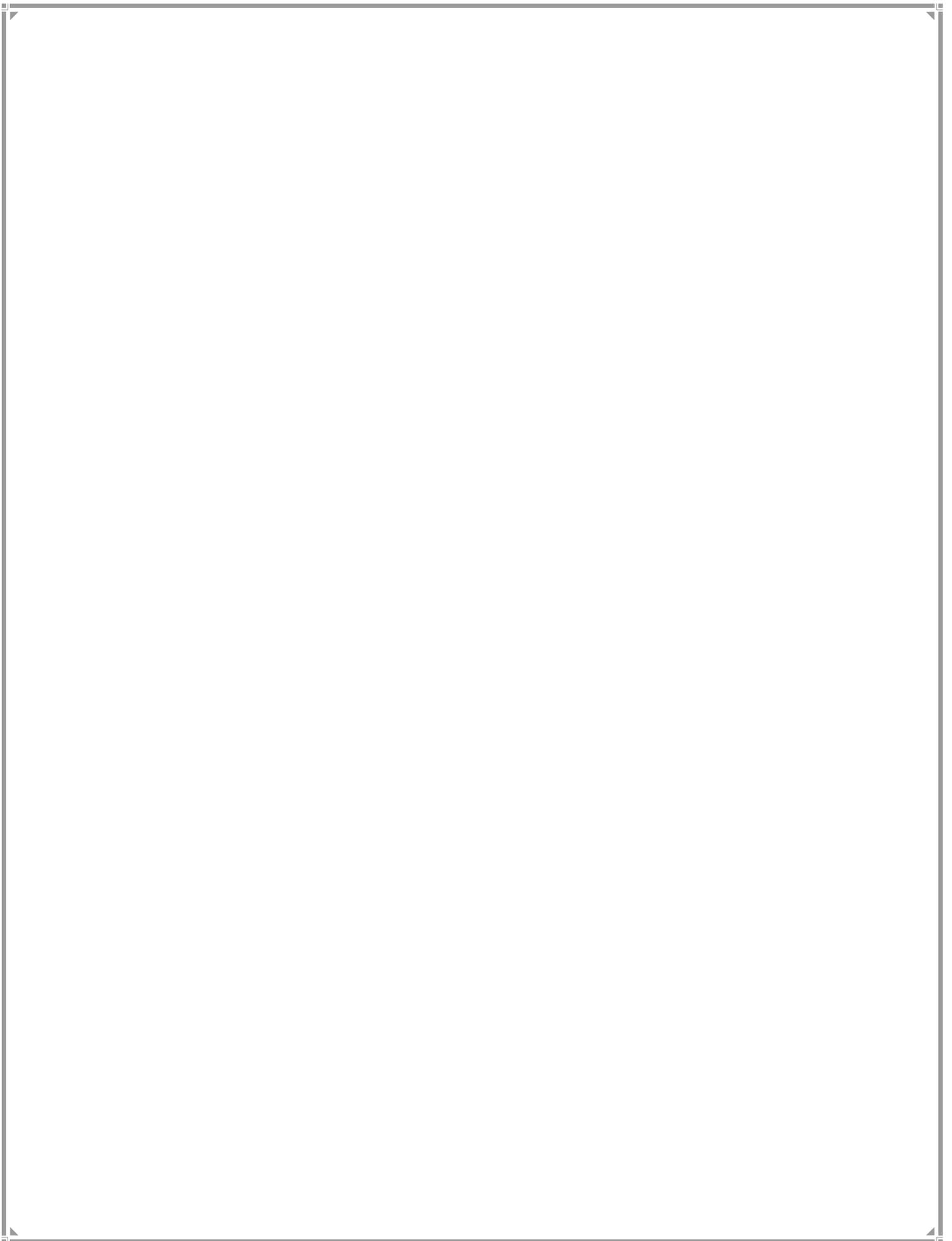
Erie Community College Master Plan

Baseline, Alternate 1 & Alternate 2 Projections										
Township	Percentage Adjustment			Alternative 1 Student Headcount			Alternative 2 Student Headcount			
	Alternative 1 Adjustment (Adjusted enrollment based on Impact of Option 1)	Alternative 2 - 9 & Under Adjustment	Option 2 - Over 9	Alternative 1 - 9 & Under Headcount	Alternative 1 - Over 9 Headcount	Alternative 1 - In-County Headcount Projections	Alternative 2 - 9 & Under Headcount	Alternative 2 - Over 9 Headcount	Alternative 2 - In-County Headcount Projections	
Alden	104%	20%	85%	40	81	121	8	66	74	
Amherst	108%	40%	85%	567	1,087	1,654	210	855	1,065	
Aurora	100%	40%	95%	60	148	208	24	141	165	
Boston	100%	40%	100%	9	25	34	3	25	29	
Brant	100%	20%	90%	3	4	7	1	3	4	
Buffalo	100%	100%	100%	854	2,506	3,360	854	2,506	3,360	
Cheektowaga	100%	100%	100%	348	823	1,171	348	823	1,171	
Clarence	108%	30%	85%	78	144	222	22	114	135	
Colden	100%	40%	100%	9	25	34	4	25	29	
Collins	100%	20%	95%	31	68	99	6	64	71	
Concord	100%	45%	95%	21	51	72	9	49	58	
Eden	100%	60%	100%	37	83	120	22	83	105	
Elma	104%	60%	100%	28	60	88	16	57	74	
Evans	100%	60%	100%	77	181	258	46	181	227	
Grand Island	104%	40%	90%	45	100	146	17	87	104	
Hamburg	100%	60%	100%	282	699	981	169	699	868	
Holland	100%	20%	90%	18	41	58	4	37	40	
Lackawanna	100%	108%	100%	56	172	228	60	172	232	
Lancaster	100%	60%	100%	139	371	510	83	371	455	
Marilla	100%	40%	90%	2	15	17	1	13	14	
Newstead	108%	20%	85%	46	67	113	9	52	61	
North Collins	100%	40%	95%	10	26	36	4	25	29	
Orchard Park	100%	60%	100%	133	274	407	80	274	353	
Sardinia	100%	20%	95%	0	14	14	0	13	13	
Tonawanda	108%	60%	95%	226	544	771	126	479	604	
Wales	100%	20%	95%	6	20	26	1	19	20	
West Seneca	100%	108%	100%	167	413	579	180	413	593	
County Total	NA	NA	NA	3,292	8,040	11,332	2,306	7,645	9,952	
The Six Surrounding Counties						703			218	
Students from Outside the Immediate Region						153			153	
Grand Total						12,188			10,323	

Table 9 Enrollment Projection Database

Erie Community College Master Plan

Baseline, Alternate 1 & Alternate 2 Projections						
Township	Alternative 1 Student FTEs			Alternative 2 Student FTEs		
	Alternative 1 Projected FTEs - Under 9 Credits	Alternative 1 Projected FTEs - Over 9 Credits	Alternative 1 Projected FTEs	Alternative 2 Projected FTEs - Under 9 Credits	Alternative 2 Projected FTEs - Over 9 Credits	Alternative 2 Projected FTEs
Alden	13.77	75.00	88.77	2.64	61.30	63.94
Amherst	204.74	1,025.74	1,230.47	75.56	807.29	882.86
Aurora	21.95	139.89	161.84	8.75	132.90	141.65
Boston	3.58	25.12	28.70	1.43	25.12	26.55
Brant	1.12	3.27	4.39	0.22	2.94	3.17
Buffalo	329.32	2,335.44	2,664.77	328.17	2,335.44	2,663.62
Cheektowaga	125.29	777.71	903.00	124.86	777.71	902.56
Clarence	29.75	133.99	163.74	8.24	105.45	113.69
Colden	3.67	23.54	27.21	1.46	23.54	25.01
Collins	14.19	65.08	79.27	2.83	61.83	64.66
Concord	8.56	48.35	56.91	3.84	45.94	49.77
Eden	12.80	77.65	90.45	7.65	77.65	85.30
Elma	10.48	57.32	67.80	6.02	55.12	61.14
Evans	31.17	173.39	204.57	18.64	173.39	192.03
Grand Island	18.52	94.18	112.70	7.10	81.51	88.60
Hamburg	105.02	667.25	772.27	62.79	667.25	730.04
Holland	6.79	39.73	46.52	1.35	35.76	37.11
Lackawanna	20.89	159.20	180.09	22.49	159.20	181.69
Lancaster	51.11	342.86	393.97	30.56	342.86	373.42
Marilla	0.82	13.34	14.16	0.33	12.00	12.33
Newstead	16.05	59.20	75.25	2.96	46.59	49.55
North Collins	3.53	25.09	28.62	1.41	23.83	25.24
Orchard Park	51.54	255.22	306.76	30.82	255.22	286.04
Sardinia	0.00	13.00	13.00	0.00	12.35	12.35
Tonawanda	87.13	503.61	590.74	48.24	442.99	491.23
Wales	2.49	18.07	20.56	0.50	17.17	17.66
West Seneca	65.17	388.02	453.19	70.14	388.02	458.15
County Total	1,239.46	7,540.26	8,779.72	868.98	7,170.37	8,039.35
The Six Surrounding Counties			526.83			166.38
Students from Outside the Immediate Region			116.77			116.77
Grand Total			9,423.33			8,322.50



**ERIE COMMUNITY COLLEGE FACILITIES MASTER PLAN
AND GEIS**

APPENDIX B
CORRESPONDENCES

New York State Department of Environmental Conservation
Division of Fish, Wildlife & Marine Resources
New York Natural Heritage Program
625 Broadway, 5th floor, Albany, New York 12233-4757
Phone: (518) 402-8935 • FAX: (518) 402-8925
Website: www.dec.state.ny.gov

TSA Proj. Name:	BINT-ECL
TSA Proj. #:	2002-075.10P
Originator:	HGR
Cc:	



July 3, 2003

Matthew G. Rogers
The Saratoga Associates
443 Broadway
Saratoga Springs, NY 12866



Dear Mr. Rogers:

In response to your recent request, we have reviewed the New York Natural Heritage Program database with respect to the proposed Master Plan for Three Erie Community College Campus Sites, areas as indicated on the maps you provided. We find No Data at the North Campus, Town of Amherst. The enclosed refers to South Campus, Towns of Orchard Park and Hamburg; and Downtown Campus, City of Buffalo.

Enclosed is a report of rare or state-listed animals and plants, significant natural communities, and other significant habitats, which our databases indicate occur, or may occur, on your site or in the immediate vicinity of your site. The information contained in this report is considered sensitive and may not be released to the public without permission from the New York Natural Heritage Program.

The presence of rare species may result in this project requiring additional permits, permit conditions, or review. For further guidance, and for information regarding other permits that may be required under state law for regulated areas or activities (e.g., regulated wetlands), please contact the appropriate NYS DEC Regional Office, Division of Environmental Permits, at the enclosed address.

For most sites, comprehensive field surveys have not been conducted; the enclosed report only includes records from our databases. We cannot provide a definitive statement on the presence or absence of all rare or state-listed species or significant natural communities. This information should not be substituted for on-site surveys that may be required for environmental impact assessment.

Our databases are continually growing as records are added and updated. If this proposed project is still under development one year from now, we recommend that you contact us again so that we may update this response with the most current information.

Sincerely,

Betty A. Ketcham, Information Services
NY Natural Heritage Program

Encs.

cc: Reg. 9, Wildlife Mgr.
Peter Nye, Endangered Species Unit, Albany

THE SARATOGA ASSOCIATES

LANDSCAPE ARCHITECTS, ARCHITECTS, ENGINEERS, AND PLANNERS, P.C.

June 23, 2003

Mr. Nicholas Conrad
Information Resources Coordinator
New York Natural Heritage Program
625 Broadway, 5th Floor
Albany, NY 12233-4757

Re: TSA# 2002-075.10P
Erie Community College Master Plan and GEIS

Dear Mr. Conrad;

The Saratoga Associates in collaboration with BHNT Architects is preparing a Draft Generic Environmental Impact Statement (DGEIS) as part of the Facilities Master Plan for Erie Community College (ECC) in Erie County. Currently, ECC has three campuses: (1) downtown Buffalo (City Campus), (2) the Town of Amherst (North Campus), and (3) The Towns of Orchard Park and Hamburg (South Campus). The DGEIS will be analyzing three separate Alternatives: (1) Null, (2) consolidation of the three campuses to downtown Buffalo, and (3) retain all campuses and fund college projects through public/private funding mechanisms. The GEIS process has been chosen to assess the impacts of each alternative and provide information towards the selection of a preferred Alternative.

Pursuant to SEQRA, we need to determine if there are any threatened or endangered species, species of special concern, or significant habitats in the vicinity of each Campus. For your reference we are attaching maps of each Campus and a regional map identifying their location within the County.

Please consider this a request for Natural Heritage data. If no threatened or endangered species, species of special concern, or significant habitats are located within a mile radius of the project site a statement to that effect will suffice.

If you have any questions, please feel free to contact me at 587-2550. Thank you very much for your time and assistance.

Sincerely,



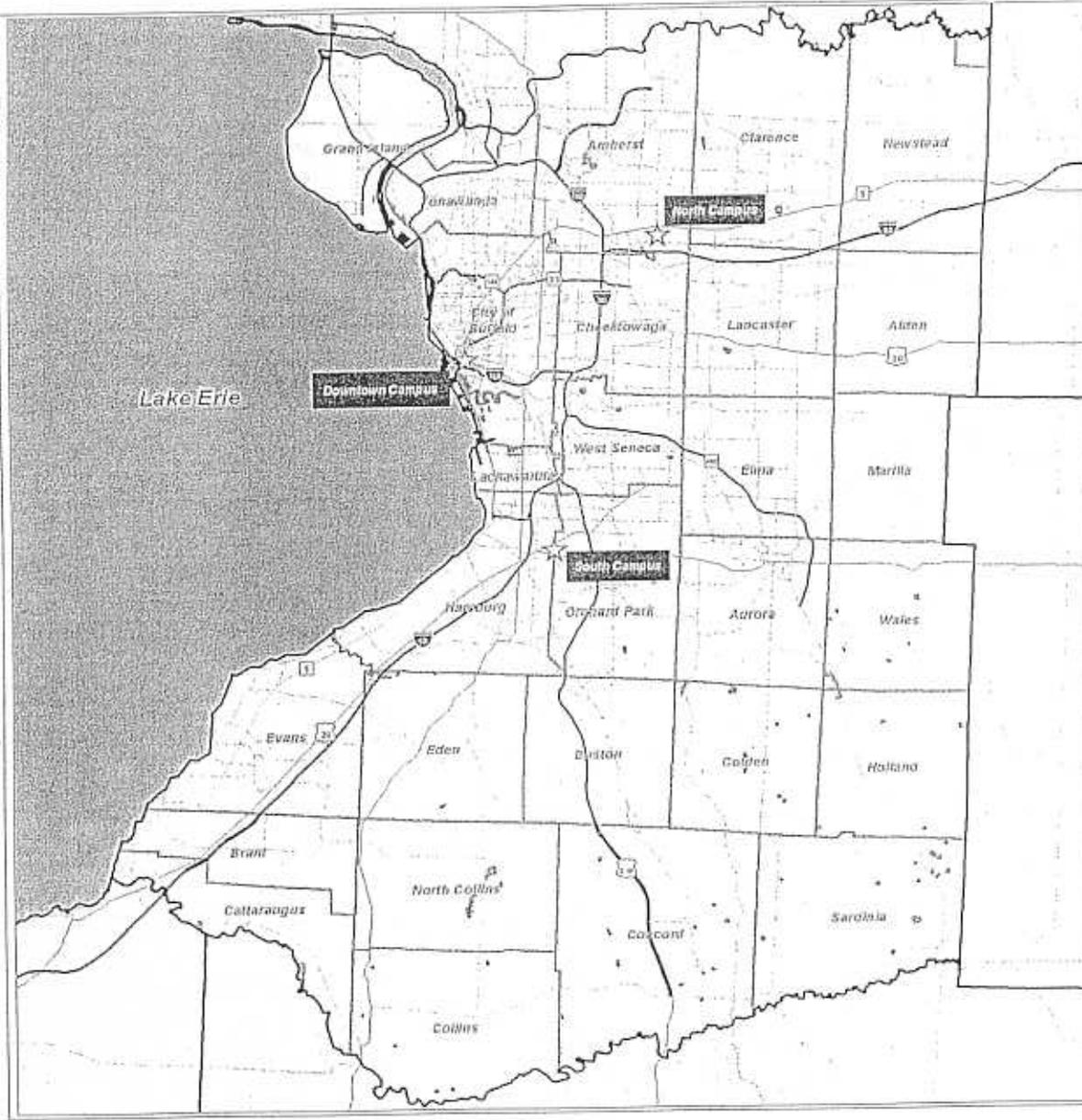
Matthew G. Rogers
Environmental and Community Planner

Cc: File 2002-075.10P

FACILITIES MASTER PLAN AND GEIS

*Map 1
Regional Perspective*

- ☆ Current Campus Locations
- Town Boundaries
- Erie County
- Neighboring Counties
- Major Roads
 - ▬ Primary road with limited access
 - ▬ Primary road
 - ▬ Secondary and connecting road



February 2003



THE SARATOGA ASSOCIATES
ARCHITECTURE
ENGINEERING
PLANNING
LANDSCAPE ARCHITECTURE

EC Erie Community College
Your future begins here.

This work was prepared under contract by The Saratoga Associates, Inc. for Erie Community College. The work was prepared under contract by The Saratoga Associates, Inc. for Erie Community College. The work was prepared under contract by The Saratoga Associates, Inc. for Erie Community College. The work was prepared under contract by The Saratoga Associates, Inc. for Erie Community College.

FACILITIES MASTER PLAN AND GEIS

Map 2 - Project Areas Map North Campus (Town of Amherst)

-  Current Campus Location
(County-Owned Property)
-  Potential Areas for Public/Private
Partnerships

Note: All county-owned property is available
for public/private partnerships

January 2003



RS&B ARCHITECTS **THE SARATOGA ASSOCIATES**
 ARCHITECTS ARCHITECTS, PLANNERS, ENGINEERS, ENVIRONMENTAL SCIENTISTS
 100 N. STATE ST. 100 N. STATE ST.
 ALBANY, NY 12207 ALBANY, NY 12207

Erle Community College
your future begins here

This map is a public product and is not to be used for any other purpose without the express written consent of the County of Saratoga. It is not to be used for any other purpose without the express written consent of the County of Saratoga. It is not to be used for any other purpose without the express written consent of the County of Saratoga.



FACILITIES MASTER PLAN AND GEIS

Map 3 - Project Areas Map South Campus (Towns of Orchard Park, Hamburg)

-  Current Campus Location
(County-Owned Property)
-  Potential for Shared Parking
-  Induced Development Area / Potential
Areas for Public/Private Partnerships

Note: All county-owned property is available
for public/private partnerships

January 2003



REINHOLD ARCHITECTS
ARCHITECTURE
PLANNING
CONSULTANTS

THE SERRATONA ASSOCIATES
ARCHITECTURE AND PLANNING
CONSULTANTS

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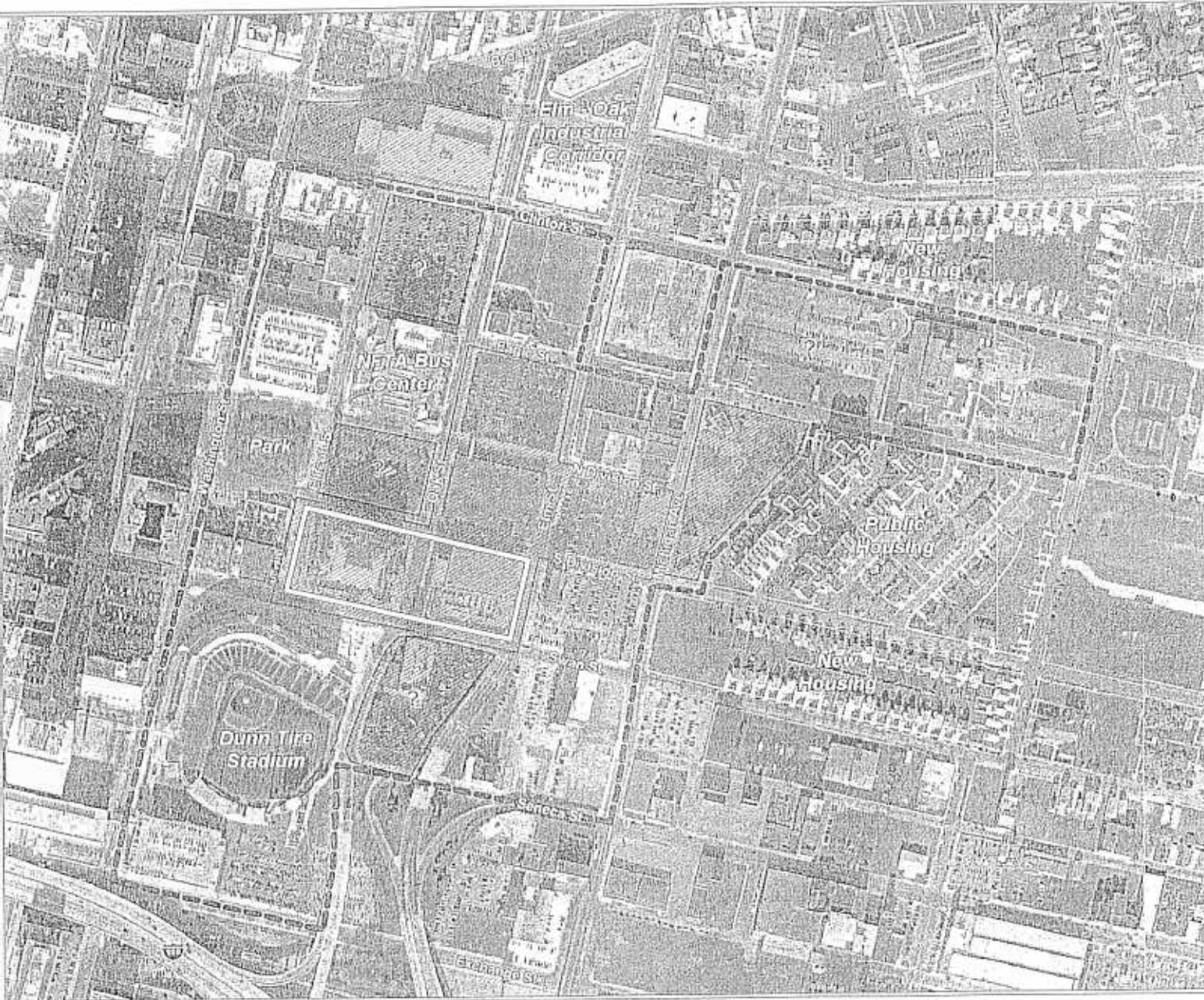
This map is a representation of the current campus location and is not intended to be used as a basis for any other planning or development. The map is intended to provide information only. The map is not intended to be used as a basis for any other planning or development. The map is not intended to be used as a basis for any other planning or development. The map is not intended to be used as a basis for any other planning or development.



FACILITIES MASTER PLAN AND GEIS

Map 4 - Project Areas Map
Downtown Campus (City of Buffalo)

-  Current Campus Location
-  Campus Project Development Area (County-Owned Property)
-  Potential Campus Development Sites
-  Induced Development Area / Potential for Public/Private Partnerships



Note: All county-owned property is available for public/private partnerships

February 2003



BURT ARCHITECTS
ARCHITECTURE
PLANNING

THE SARATOGA ASSOCIATES
LANDSCAPE ARCHITECTURE, PLANNING AND DEVELOPMENT
ARCHITECTURE - INTERIORS - DESIGN - SITE - ENVIRONMENTAL

CCC Erie Community College
your future begins here

This map is a representation of the current campus location and project development areas. It is not intended to be a legal document. The map is for informational purposes only. The map is not intended to be used for any other purpose. The map is not intended to be used for any other purpose. The map is not intended to be used for any other purpose.



"Kochanoff, Linda"
<kochanoff@ecc.edu>
08/04/2003 09:18 AM

To: <MRogers@tsasaratoga.com>
cc:
Subject: RE: Erie Community College Safety Positions

Matt,

Unless the student population dramatically increases at one campus I am sure our current force could handle up to 15,000 students.

On the other hand, if dorms were introduced, we would need to have a different status for our officers. The community colleges in the SUNY system are currently waiting for Gov. Pataki to sign our enabling legislation that would give our departments the capability of peace officer status, if deemed necessary by their college president. When dorms are involved you need to be able to respond to calls such as sexual assaults, burglaries, robberies, etc. with the status, training and ability to handle those calls. Currently we have to call in local police agencies if and when we have incidents such as this. Some of the SUNY Community Colleges are ready and willing to use peace officer status because they now have dorms. The status, if deemed necessary, has mandatory training standards set.

If you have any more questions please contact me.....Linda

-----Original Message-----

From: MRogers@tsasaratoga.com [mailto:MRogers@tsasaratoga.com]
Sent: Friday, July 25, 2003 3:29 PM
To: Kochanoff, Linda
Subject: Re: Erie Community College Safety Positions

Linda:

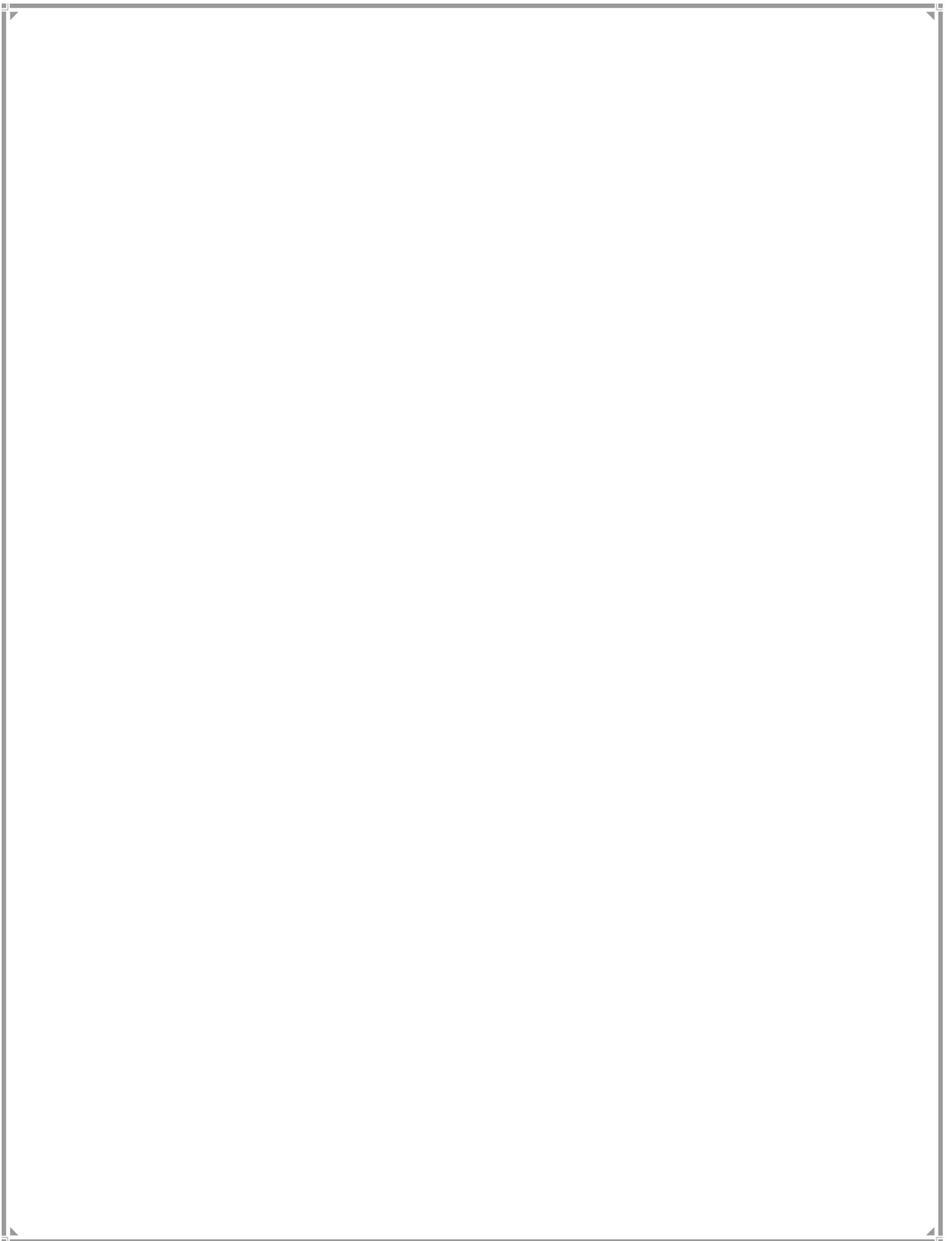
I have an additional question I was hoping you could help me with regarding the Facilities Master Plan. We are projecting a modest increase in students through the year 2015. The current student population for ECC is 11,628, or 8,980 full time equivalents. How many additional students could you support before adjustments to the ECC security force would be required in order to provide the necessary services?

Thanks,
Matt

Matthew G. Rogers
Planner
THE SARATOGA ASSOCIATES
Landscape Architects, Architects, Engineers, and Planners, P.C.
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Saratoga Springs, New York 12866
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ERIE COMMUNITY COLLEGE FACILITIES MASTER PLAN AND GEIS

APPENDIX D SOCIOECONOMIC IMPACT ANALYSIS METHODOLOGY FOR ALTERNATIVE 1

January 16, 2004

Prepared By:

CGR
Center For Government Research
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(716) 863-9727



BHNT Architects, P.C.
2495 Main Street, Suite 434
Buffalo, New York 14214
Phone: (716) 836-1522
Fax: (716) 832-0119

T H E S A R A T O G A A S S O C I A T E S

LANDSCAPE ARCHITECTS, ARCHITECTS, ENGINEERS, AND PLANNERS, P.C.

OLD SARATOGA SQUARE, 443 BROADWAY, SARATOGA SPRINGS, NY 12866, TELEPHONE 518/587-2550, FAX 518/587-2564
SARATOGA SPRINGS, NEW YORK AND BOSTON

Socioeconomic Implications

Under Alternative 1, ECC will retain all three Campuses, with the exception of the Vehicle Technology Training Center (VTTC), which would be consolidated to the main South Campus. The current 6.6-acre site of the VTTC in Orchard Park would be conveyed for private development. The economic impacts of the conveyance of the VTTC and associated private development, along with the implementation of Alternative 1 at each Campus has been analyzed and is presented below.

Methodology

Private Development on VTTC Site

Using a standard multiplier analysis, the Project Team estimated the following potential impacts of private development on the VTTC site after conveyance under Alternative 1:

- Job Creation Potential
- Annual Payroll Impacts
- Annual Town and Village Property Tax Revenue
- Annual County Property Tax Revenue
- Annual School District Property Tax Revenue
- One-time County Revenue from Sale of North and South Campuses

The estimation of these impacts is driven by a series of assumptions generated from industry standards and recent development experience in Orchard Park, and confirmed with the Town's planning/development officials.

Estimates of job potential are based on industry averages for different types of commercial space. Office space, for example, typically averages 415 square feet per employee, while warehouse space averages about 1,700 square feet per worker (Source: U.S. Energy Information Administration, 1999).

Estimates of payroll impacts are based on wage assumptions that reflect local income characteristics and the type of jobs likely to be created on this site. According to the 2000 Census, the per capita income of full-time workers in Erie County ranges from nearly \$27,000 (females) to almost \$39,000 (males). For the purposes of this analysis, the Project Team assumed a low bound of \$30,000 and a high bound of \$40,000 per worker.

Estimates of property tax revenue for the Town and school district, as well as the County, were estimated using the most recently available property tax rates, as provided by the Town and the school districts themselves. The analysis does not project a changing tax rate over time due to the complexities of state funding and local capital requirements. It is reasonable to expect those rates to increase at least at the rate of inflation through 2015.

In order to estimate property tax revenues, planning/development and assessment officials in Orchard Park provided the project team with figures on the size and value of recent commercial developments. For Orchard Park, office space was estimated to be assessed at \$40-\$80 per square foot, while industrial or warehouse space would have a value of \$25-\$30 per square foot.

Economic Impacts of Additional Students

Concentrating in one location, the spending done as part of each student's school day has the potential to stimulate commercial/retail activity in the vicinity of each Campus under Alternative 1. In order to quantify that potential impact, the Project Team supplemented the 2003 SUNY survey of ECC students with questions designed to gauge on- and off-campus spending behaviors related to their time on campus during the typical week. Refer to *DGEIS Section 3.1.7 SUNY Opinion Survey Results* or *DGEIS Appendix E Socioeconomic Impact Analysis for Alternative 2* for the results of each survey question. Approximately 1,500 students across all ECC Campuses responded to the following questions:

1. About how much money do you spend at ON-CAMPUS food service establishments/vending machines during an average week?
2. About how much money do you spend at nearby OFF-CAMPUS food service establishments during an average week?

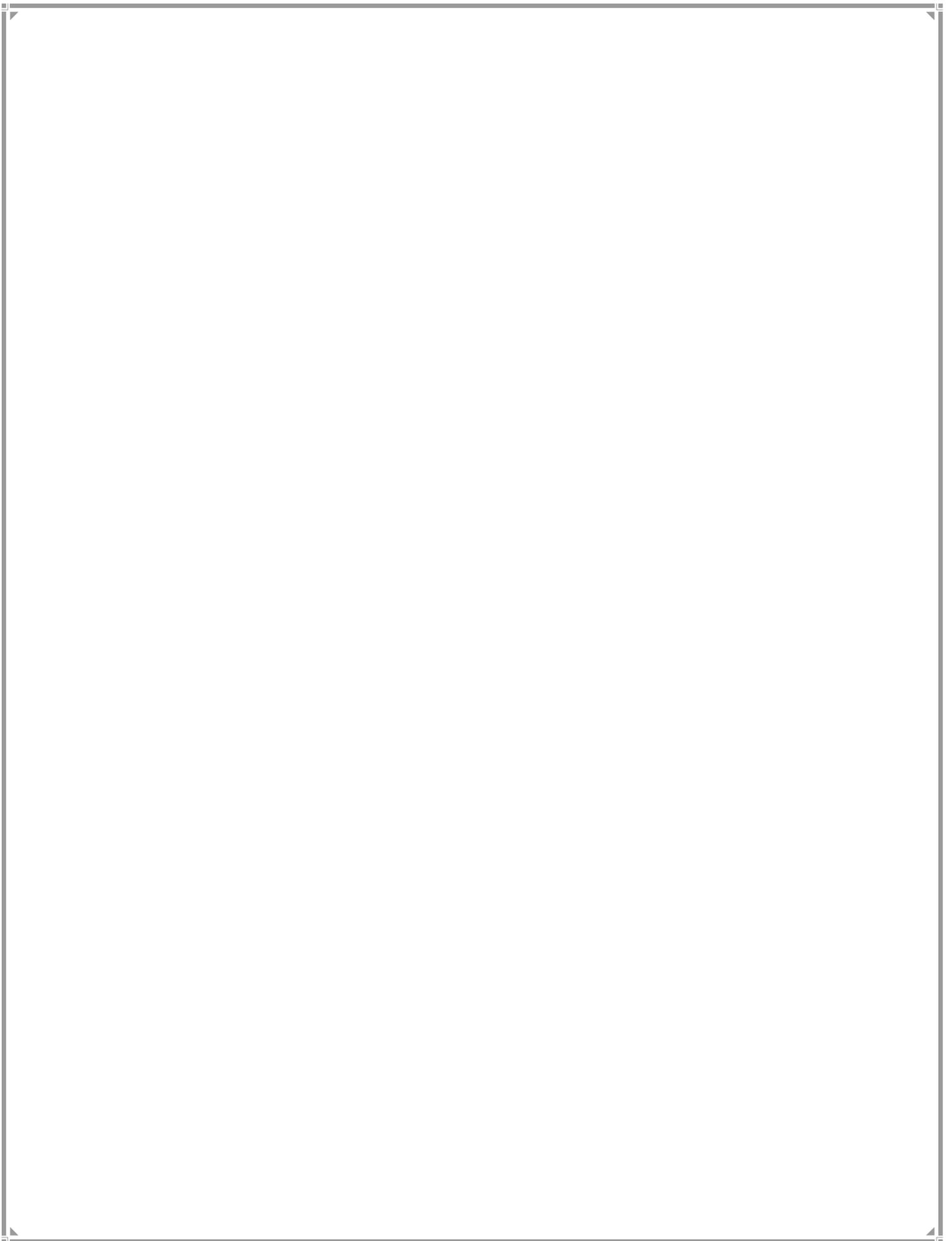
For the purpose of gauging spending impacts, the Project Team emphasized food spending since it is likely to be the most regular (and largest) expense for students in their average school day.

For both questions, students were given the opportunity to select from the following spending ranges: \$0, \$1 to \$10, \$11 to \$20, \$21 to \$30, or more than \$30.

To quantify current on- and off-campus student spending and derive impact estimates for Alternative 1, the Project Team used spending range mid-points (\$5.50, \$15.50, and \$25.50, as well as \$0.00 and \$30.00 for the first and last categories) to aggregate student spending based on the distribution of survey responses. Using this approach, the current spending level of students in conjunction with their average day at ECC was estimated at \$15 per student/week on the North Campus; \$16 per student/week on South; and \$17 per student/week on City. This includes both on- and off-campus spending. Translating these figures into the typical two-semester academic year (i.e., two 15-week semesters), ECC students

are estimated to spend \$5.4 million annually on food and food services in conjunction with their time on-campus—a combination of \$2.1 million on-campus and \$3.3 million at nearby off-campus establishments.

Survey responses indicate the following school-related spending levels by ECC students, both on- and off-campus, in the typical 30-week academic year:



ERIE COMMUNITY COLLEGE FACILITIES MASTER PLAN AND GEIS

APPENDIX E SOCIOECONOMIC IMPACT ANALYSIS METHODOLOGY FOR ALTERNATIVE 2

January 16, 2004

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ECONOMIC AND FISCAL IMPACTS OF DEVELOPMENT UNDER ALTERNATIVE 2

One of the impacts of Alternatives 2 and 3 could result from the opening of the North and South campuses of Erie Community College to alternative development, either in whole or in part. Alternative 2 (a consolidation of ECC at the City Campus) and Alternative 3 (retention of the North and South campuses, with space allocated for some private development) would alter the relationship between the college and the local economy at each campus and could provide the college with new sources of revenue.

In order to estimate the potential economic and fiscal impacts of development under each of these alternatives, the Project Team characterized possible development at the two suburban campus sites. To identify most likely development scenarios, the Project Team consulted with planning and development officials in the towns where the two campuses are located – Amherst and Hamburg/Orchard Park. The Project Team also collected information on recent commercial construction in the communities and, where appropriate, noted future development desires set out in the towns’ comprehensive land use plans.

Through this process, the Project Team identified a sample of development scenarios for the North and South campuses if they were either (a) entirely sold [Alternative 2] or b) partially opened to private sector use through an array of possible alternatives ranging from the outright sale of the sites to public development for private use [Alternative 3]. The potential economic and fiscal impacts of those scenarios are modeled below. Impacts are presented in 5-year (2004-2008) and 12-year (2004-2015) planning horizons in order to conform to standard State University of New York practice.

Development Scenarios: North Campus

The Project Team identified three general development scenarios for the North Campus. The first envisions a mixture of commercial space alongside retained community space (*i.e.* sports and recreational facilities on the site’s northwestern edge); the second considers commercial development across the entire site (*i.e.* no retained community space); and the third provided for commercial development, preserved community/recreational space and redeveloped academic facilities.

Based on recent development experience in Amherst and input from planning officials in the town and Amherst Industrial Development Agency, the Project Team concluded development would likely involve a commercial mix – roughly 70 percent office space and the remainder a mixture of “flex” and research/development space. This reflects what has been developed in the town in recent years, as well as development in the area surrounding the site bordered by Main, Youngs and Wehrle roads.

For each scenario, the Project Team estimated a range of economic and fiscal impacts under different levels of development density. Amherst town officials noted that existing codes permit roughly 10,000 square feet of development per acre. Other development officials in the town noted, however, that there has been an increasing emphasis on the need to increase development densities to permit continued economic growth

despite a reduced number of developable parcels in the town. In response, the Project Team estimated all development scenarios at density levels of 10,000 square feet per acre and 30,000 square feet per acre, to provide benchmarks consistent with ongoing policy discussions in the town.

The development scenarios modeled for economic and fiscal impact at the 116.5-acre North Campus, were as follows:

- ❖ Scenario 1
 - ◆ 50 acres preserved as community space
 - ◆ 66.5 acres private development (70% office; 30% flex/R&D)
- ❖ Scenario 2
 - ◆ 116.5 acres private development (70% office; 30% flex/R&D)
- ❖ Scenario 3
 - ◆ 65 acres redeveloped academic space and community space
 - ◆ 51.5 acres private development (70% office; 30% flex/R&D)

The impacts of each scenario were estimated using a range of development absorption rates that reflect recent experience in the town. According to the Amherst IDA, roughly 450,000 square feet of commercial development has been created annually over the past three years. Using a conservative range of 350,000 – 550,000 square feet of annual townwide absorption, the Project Team estimated that if the North Campus were opened to development it is reasonable to expect $\frac{1}{2}$ to $\frac{3}{4}$ of that development to occur on the ECC site. Thus, development impacts are estimated assuming a commercial absorption range for the site of 175,000 to 400,000 square feet per year.

Development Scenarios: South Campus

The Project Team identified two general development scenarios for the South Campus. The first scenario modeled a mixture of commercial space across the entire site; the second provided for commercial development but retains some space for redeveloped academic facilities.

Based on input from planning officials in the towns of Hamburg and Orchard Park (on the border of which sits the South Campus), the Project Team concluded probable development under each scenario would also involve a mix of commercial space. First, Hamburg planning officials indicated that the town's revised comprehensive plan called for the South Campus area to be rezoned commercial if it were opened to development in the future. Second, Orchard Park officials indicated that the Orchard Park Central School District is at capacity, and any multifamily residential development that might otherwise be accommodated on the South Campus site would contribute to further crowding of the district and would be discouraged.

The Project Team assumed development on the South Campus site would be predominantly office space, with a portion reserved for mixed use flex/R&D development. For the purposes of estimating economic and fiscal impacts, the Project Team assumed 80 percent of the development would be office space, and 20 percent mixed commercial – one-third each flexspace, research/development and warehouse. For each scenario, the Project Team estimated development density at an average of 10,000 square feet per acre.

Since the South Campus spans the border of two towns (and two school districts), the Project Team estimated economic and fiscal impacts in each portion of the site. This enabled the Team to isolate estimated fiscal impacts to the individual towns.* County property tax revenue, job creation potential and payroll impacts were estimated for the entire site.

The development scenarios modeled for economic and fiscal impact at the 213-acre South Campus, were as follows:

❖ Scenario 1

- ◆ 104 acres private development on Hamburg portion (80% office; 20% flex/R&D/warehouse)
- ◆ 109 acres private development on Orchard Park portion (80% office; 20% flex/R&D/warehouse)

❖ Scenario 2

- ◆ 4.7 acres redeveloped academic facilities on Hamburg portion
- ◆ 99 acres private development on Hamburg portion (80% office; 20% flex/R&D/warehouse)
- ◆ 109 acres private development on Orchard Park portion (80% office; 20% flex/R&D/warehouse)

The impacts of each scenario were estimated using a range of development absorption rates that reflect recent experience in the vicinity. In the Town of Orchard Park, for example, roughly 140,000 square feet of commercial development has been created annually since 1999. According to the Town of Hamburg, commercial development in that jurisdiction has occurred at a slower rate. Planning officials in both communities agreed that an annual absorption range of 40,000 to 120,000 square feet (split equally across the two towns' share of the site) was reasonable for the South Campus site, in light of recent experience. At the low bound development rate, the site would be 10 percent built-out by 2008 and 24 percent built-out by 2015. At the high rate, it would take 16 years to fully build-out (30 percent in 2008, 71 percent in 2015).

* The Project Team estimated that of the 213 acres on the South Campus, 202 were in the Orchard Park Central School District (OPCSD) and 12 in the Frontier Central School District (FCSD). Similarly, 109 acres were in the Town of Orchard Park, while the remainder (104 acres) was in the Town of Hamburg. The Orchard Park portion of the site is entirely (109 acres) in the OPCSD, while the Hamburg portion is roughly eleven percent in the FCSD. Estimates of property tax revenue from potential development are allocated accordingly.

Methodology

Using a standard multiplier analysis, the Project Team estimated the following potential impacts of private development on the suburban campus sites under Alternative 2:

- ❖ Job Creation Potential
- ❖ Annual Payroll Impacts
- ❖ Annual Town and Village Property Tax Revenue
- ❖ Annual County Property Tax Revenue
- ❖ Annual School District Property Tax Revenue
- ❖ One-time County Revenue from Sale of North and South Campuses

The estimation of these impacts is driven by a series of assumptions generated from industry standards and recent development experience in the Amherst, Orchard Park and Hamburg communities, and confirmed with planning/development officials in those jurisdictions.

Estimates of *job potential* are based on industry averages for different types of commercial space. Office space, for example, typically averages 415 square feet per employee, while warehouse space averages about 1,700 square feet per worker (*Source*: U.S. Energy Information Administration, 1999).

Estimates of *payroll impact* are based on wage assumptions that reflect local income characteristics and the type of jobs likely to be created on the sites. According to the 2000 Census, the per capita income of full-time workers in Erie County ranges from nearly \$27,000 (females) to almost \$39,000 (males). For the purposes of this analysis, the Project Team assumed a low bound of \$30,000, and a high bound of \$40,000, per worker.

Estimates of *property tax revenue* for the town, village, and school district in which the site sits, as well as the county, were estimated using the most recently available property tax rates as provided by the local governments and districts themselves. The analysis does not project a changing tax rate over time due to the complexities of state funding and local capital requirements. It is reasonable to expect those rates to increase at least at the rate of inflation through 2015.

In order to estimate property tax revenues, planning, development and assessment officials in each community provided the project team with figures on the size and value of recent commercial developments. For the North Campus site, Class A office space would be estimated to have a value of \$50-\$85 per square foot, while general office, “flex” or otherwise mixed use space would be valued at \$40-\$70 per sq ft. For the South Campus, office space was estimated to be assessed at \$40-\$80 per sq ft, while industrial or warehouse space would have a value of \$25-\$30 per sq ft.

In estimating land sale revenue to the County, the Project Team used figures that revised those presented in the *Institutional Assessment and Feasibility Study*. The “as is” sale value of the campuses was estimated at \$70,000 to \$90,000 per acre for the North Campus, and \$15,000 to \$40,000 per acre for the South Campus.

Notes

- ❖ For the purposes of estimating economic and fiscal impacts of development on the North and South campuses, the Project Team used 2003 values. Inflation is not factored into the 2008 and 2015 economic and fiscal projections.
- ❖ The baseline year for all development scenarios is assumed to be 2004. In other words, projections for 2008 and 2015 are based on the assumption that the County opens up (whatever portion of) campus land to private development in 2004.

North Campus: Scenario 1 (at 10,000 sf density)

	Percent Build-Out (by 2008)	Job Creation Potential	Ann. Payroll Impact	Ann. T/V Property Tax	Ann. County Property Tax	Ann. School Dist Prop Tax	Revenue* from Sale
Low Range	100%	1,600	\$48.1m	\$0.6m	\$0.1m	\$0.6m	\$4.7m
High Range	100%	1,600	\$64.1m	\$1.1m	\$0.2m	\$1.1m	\$6.3m

Under these conditions, the site is likely to be fully built out by the end of 2008. Even assuming lower density and a lower rate of commercial absorption in Amherst, this site has the capacity to house over 1,600 office jobs across its 66 acres at full build-out. The annual payroll impacts of those positions after the site is fully developed are estimated to be between \$48 and \$64 million. Property tax impacts of a privately developed site of this size would also be significant. At full build-out under current property tax rates, the site has the capacity to generate an estimated \$600,000 to \$1 million in combined town/village property tax revenue; \$150,000 to \$250,000 in county property taxes; and \$600,000 to \$1 million in additional annual revenue for the Williamsville Central School District. Alongside these recurring economic and fiscal impacts, conservative estimates suggest between \$4 and \$6 million in revenue could be generated by selling the site to private developers.

* According to the College, revenue generated through the sale of any portion of ECC's campuses would be split between the County and New York State.

North Campus: Scenario 1 (at 30,000 sf density)

	Percent Build-Out		Job Creation Potential		Ann. Payroll Impact		Ann. T/V Property Tax		Ann. County Property Tax		Ann. School Dist Prop Tax		Revenue from Sale
	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2004
Low Range	44%	100%	2,100	4,800	\$63.3m	\$144.2m	\$0.8m	\$1.9m	\$0.2m	\$0.4m	\$0.8m	\$1.8m	\$4.7m
High Range	100%	100%	4,800	4,800	\$192.3m	\$192.3m	\$3.2m	\$3.2m	\$0.7m	\$0.7m	\$3.2m	\$3.2m	\$6.3m

If the North Campus site is zoned to permit higher density commercial development, the opportunity to capture greater economic and fiscal impacts is significant. At higher density (30,000 square feet per acre), the site will take longer to fully build-out, but could result in dramatically higher impacts once it is. At the lower commercial absorption rate (175,000 sq ft/yr), the site would take roughly 11 years before fully building out. Even with the slower build-out, the potential employment and payroll impacts by 2008 are considerably higher than in the 10,000 square foot-density development. Potential employment levels for this more densely-developed site could reach 4,800. Annual payroll impacts by 2008 can range from \$63 to \$192 million, depending on salary level and rate of development. At full build-out and by 2015, recurring payroll impacts could range from \$144 to \$192 million. Property taxes at full build-out from a site development of this magnitude could be dramatic - \$2 to \$3 million for the town/village; \$400,000 to \$700,000 for the county; and \$2 to \$3 million for the school district.

North Campus: Scenario 2 (at 10,000 sf density)

	Percent Build-Out		Job Creation Potential		Ann. Payroll Impact		Ann. T/V Property Tax		Ann. County Property Tax		Ann. School Dist Prop Tax		Revenue from Sale
	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2004
Low Range	75%	100%	2,100	2,800	\$63.3m	\$84.2m	\$0.8m	\$1.1m	\$0.2m	\$0.3m	\$0.8m	\$1.1m	\$8.2m
High Range	100%	100%	2,800	2,800	\$112.3m	\$112.3m	\$1.8m	\$1.8m	\$0.4m	\$0.4m	\$1.8m	\$1.8m	\$11.1m

Scenario 2, which would open the entire North Campus parcel to private development, has significant economic and fiscal potential. At current commercial density rates in Amherst, a fully built-out site could sustain 2,800 workers at full build-out, generating payroll impacts of \$84 to \$112 million annually. Potential annual revenues generated through property taxes (at full build-out) range from \$1 to \$2 million for the town and village; \$300,000 to \$400,000 for the county; and \$1 to \$2 million for the Williamsville Central School District. In addition, the county would stand to gain additional revenue from the sale of all 116.5 acres on the campus – splitting somewhere between \$8 and \$11 million with New York State.



North Campus: Scenario 2 (at 30,000 sf density)

	Percent Build-Out		Job Creation Potential		Ann. Payroll Impact		Ann. T/V Property Tax		Ann. County Property Tax		Ann. School Dist Prop Tax		Revenue from Sale
	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2004
Low Range	25%	60%	2,100	5,000	\$63.3m	\$151.8m	\$0.8m	\$2.0m	\$0.2m	\$0.5m	\$0.8m	\$1.9m	\$8.2m
High Range	57%	100%	4,800	8,400	\$192.8m	\$336.9m	\$3.2m	\$5.6m	\$0.7m	\$1.3m	\$3.2m	\$5.5m	\$11.1m

If the North Campus site were zoned to permit higher density commercial development under scenario 2, the opportunity to capture greater economic and fiscal impacts is significant. At higher density (30,000 square feet per acre), the site will take longer to fully build-out, but could result in dramatically higher impacts once it is. At the lower commercial absorption rate, it would be only 25 percent built out by 2008, and 60 percent by 2015. Potential employment levels for this more densely-developed site could reach 5,000 under the slower absorption rate, and more than 8,000 under the faster rate. By 2015, recurring payroll impacts could range from \$152 to \$337 million. Property taxes by 2015 could also be dramatic - \$2 to \$5 million for the town/village; \$500,000 to \$1.3 million for the county; and \$2 to \$5 million for the school district.

North Campus: Scenario 3 (at 10,000 sf density)

	Percent Build-Out (by 2008)	Job Creation Potential	Ann. Payroll Impact	Ann. T/V Property Tax	Ann. County Property Tax	Ann. School Dist Prop Tax	Revenue from Sale
Low Range	100%	1,200	\$37.2m	\$0.5m	\$0.1m	\$0.5m	\$3.6m
High Range	100%	1,200	\$49.6m	\$0.8m	\$0.2m	\$0.8m	\$4.9m

Under these conditions, the site is likely to be fully built out by the end of 2008. Even assuming lower density and a lower rate of commercial absorption in Amherst, this site has the capacity to house roughly 1,200 office jobs across its 51 developed acres at full build-out. The annual payroll impacts of those positions after the site is fully developed are estimated to be between \$37 and \$50 million. Property tax impacts of a privately developed site of this size would also be significant. At full build-out under current property tax rates, the site has the capacity to generate an estimated \$500,000 to \$800,000 in combined town/village property tax revenue; \$100,000 to \$200,000 in county property taxes; and \$500,000 to \$800,000 in additional annual revenue for the Williamsville Central School District. Alongside these recurring economic and fiscal impacts, conservative estimates suggest that between \$3 and \$5 million in revenue could be generated by selling the site to private developers.

North Campus: Scenario 3 (at 30,000 sf density)

	Percent Build-Out		Job Creation Potential		Ann. Payroll Impact		Ann. T/V Property Tax		Ann. County Property Tax		Ann. School Dist Prop Tax		Revenue from Sale
	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2004
Low Range	57%	100%	2,100	3,700	\$63.3m	\$111.7m	\$0.8m	\$1.4m	\$0.2m	\$0.3m	\$0.8m	\$1.4m	\$3.6m
High Range	100%	100%	3,700	3,700	\$148.9m	\$148.9m	\$2.5m	\$2.5m	\$0.6m	\$0.6m	\$2.4m	\$2.4m	\$4.9m

Rapid and higher density development of the North Campus under scenario 3 has a full employment potential of up to 3,700. Town and village property taxes could generate between roughly \$1 and \$2 million at full build-out. County property taxes could generate an additional \$300,000 to \$600,000 from the development, while the school district could potentially realize \$1 to \$2 million of property tax revenue each year. Revenue from sale of the 62-plus acres of the site to be developed could net from \$3 to \$5 million.

South Campus: Scenario 1

*** HAMBURG PORTION OF SITE															
	Percent Build-Out		Job Creation Potential		Ann. Payroll Impact		Ann. T/V Property Tax		Ann. County Property Tax		Ann. OPCSD Prop Tax		Ann. FCSD Prop Tax		Revenue from Sale
	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2004
Low Range	9%	23%	220	530	\$6.7m	\$16.0m	\$75k	\$0.2m	\$15k	\$40k	\$80k	\$0.2m	\$8k	\$19k	n/a
High Range	29%	70%	670	1,600	\$26.7m	\$64.2m	\$0.4m	\$1.0m	\$0.1m	\$0.2m	\$0.4m	\$1.1m	\$45k	\$0.1m	n/a
*** ORCHARD PARK PORTION OF SITE															
	Percent Build-Out		Job Creation Potential		Ann. Payroll Impact		Ann. T/V Property Tax		Ann. County Property Tax		Ann. OPCSD Prop Tax		Ann. FCSD Prop Tax		Revenue from Sale
	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2004
Low Range	9%	22%	220	530	\$6.7m	\$16.0m	\$60k	\$0.1m	\$15k	\$40k	\$90k	\$0.2m	\$0	\$0	n/a
High Range	28%	66%	670	1,600	\$26.7m	\$64.1m	\$0.4m	\$0.9m	\$0.1m	\$0.2m	\$0.5m	\$1.2m	\$0	\$0	n/a
*** TOTALS FOR ENTIRE SITE															
	Percent Build-Out		Job Creation Potential		Ann. Payroll Impact		Ann. T/V Property Tax		Ann. County Property Tax		Ann. OPCSD Prop Tax		Ann. FCSD Prop Tax		Revenue from Sale
	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2004
Low Range	9%	22%	440	1,060	\$13.4m	\$32.0m	\$0.1m	\$0.3m	\$30k	\$80k	\$0.2m	\$0.4m	\$8k	\$19k	\$3.2m
High Range	28%	67%	1,300	3,200	\$53.4m	\$128.3m	\$0.8m	\$1.9m	\$0.2m	\$0.5m	\$0.9m	\$2.3m	\$45k	\$0.1m	\$8.5m

South Campus: Scenario 2

*** HAMBURG PORTION OF SITE															
	Percent Build-Out		Job Creation Potential		Ann. Payroll Impact		Ann. T/V Property Tax		Ann. County Property Tax		Ann. OPCSD Prop Tax		Ann. FCSD Prop Tax		Revenue from Sale
	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2004
Low Range	10%	24%	220	530	\$6.7m	\$16.0m	\$75k	\$0.2m	\$15k	\$40k	\$75k	\$0.2m	\$8k	\$19k	n/a
High Range	30%	73%	670	1,600	\$26.7m	\$64.1m	\$0.4m	\$1.0m	\$0.1m	\$0.2m	\$0.4m	\$1.1m	\$45k	\$0.1m	n/a
*** ORCHARD PARK PORTION OF SITE															
	Percent Build-Out		Job Creation Potential		Ann. Payroll Impact		Ann. T/V Property Tax		Ann. County Property Tax		Ann. OPCSD Prop Tax		Ann. FCSD Prop Tax		Revenue from Sale
	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2004
Low Range	9%	22%	220	530	\$6.7m	\$16.0m	\$60k	\$0.1m	\$15k	\$40k	\$90k	\$0.2m	\$0	\$0	n/a
High Range	28%	66%	670	1,600	\$26.7m	\$64.1m	\$0.4m	\$0.9m	\$0.1m	\$0.2m	\$0.5m	\$1.2m	\$0	\$0	n/a
*** TOTALS FOR ENTIRE SITE															
	Percent Build-Out		Job Creation Potential		Ann. Payroll Impact		Ann. T/V Property Tax		Ann. County Property Tax		Ann. OPCSD Prop Tax		Ann. FCSD Prop Tax		Revenue from Sale
	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2008	2015	2004
Low Range	9%	23%	440	1,060	\$13.4m	\$32.0m	\$0.1m	\$0.3m	\$30k	\$80k	\$0.2m	\$0.4m	\$8k	\$19k	\$3.2m
High Range	29%	69%	1,340	3,200	\$53.4m	\$128.2m	\$0.8m	\$2.0m	\$0.2m	\$0.5m	\$0.9m	\$2.3m	\$45k	\$0.1m	\$8.5m

South Campus Summaries

Scenario 1

Build-out of the South Campus site will take considerably longer than at the North Campus. The Hamburg/Orchard Park corridor, particularly in the area around Southwestern Boulevard and Abbott Road, has not experienced significant development pressures in recent years. The entire Town of Orchard Park has seen roughly 140,000 sq ft of commercial/industrial development annually since 1999, roughly one-quarter of what Amherst has experienced. Based on recent development experience in Hamburg and Orchard Park, it is highly unlikely that the entire South Campus site can be privately developed by the 2008 or 2015 time horizons. Under the most realistically conservative development assumptions, the site can be 10 percent developed by 2008 and one-quarter filled by 2015. The most aggressive scenario could see the site one-third developed by 2008 and more than 70 percent built-out by 2015, although this is less likely. Using these two rates of development as a low and high estimate for the South Campus, by 2015 the site could be sustaining between 1,000 and 3,000 jobs, creating \$30 to \$128 million in payroll impacts; and generating from \$1 to \$5 million in new property tax revenue for the towns of Orchard Park and Hamburg, Erie County, and the Orchard Park and Frontier school districts.

Scenario 2

For the most part, the impacts under this scenario mirror those of the first. While a small part of Hamburg's portion of the site would be reserved for academic facilities (consistent with Alternative 3), the site would still take a considerable amount of time to reach full build-out. Even under the most reasonably aggressive development rate, the site would not be even three-quarters filled by 2015. More likely, at the slower rate of development we would expect to see 10 percent build-out by 2008 and nearly 25 percent build-out by 2015. At full capacity under the low range development assumptions, in 2015 the site could sustain up to 1,000 jobs, with an annual payroll impact of more than \$30 million. It could generate up to \$300,000 in combined town/county property taxes and more than \$400,000 in OPCSD and FCSD school tax revenue.

PUBLIC-PRIVATE PARTNERSHIP OPTIONS

Public-private partnerships (P3) can be valuable ways to enhance capacity to complete conventional public sector projects through innovative modes of financial support. P3 initiatives can provide the public sector with the opportunity to secure high quality services and/or capital development in a more timely fashion (and of higher quality) than ordinary public funding mechanisms allow for. The most effective P3 models build off of the synergies between the needs of the public and private sectors. In partnering with private interests, the public sector seeks expertise, high quality in the delivery of services and products, and a management approach that optimizes cost efficiency. The private sector, on the other hand, seeks a business opportunity that plays to its strengths and provides a high return on investment.

Potential advantages to public-private partnerships are numerous, and can include freeing the college from larger (and possibly prohibitive) upfront capital costs; more rapid construction of capital facilities; sharing of operating efficiencies with the private sector; enhancing the instructional environment through technology and equipment; and the elimination of facility maintenance costs over the long term.

The College has identified P3 opportunities as a priority under Alternative 3. Alternative 3 would retain three campuses, but fund any facility rehabilitation/redevelopment costs through the strategic use of public-private partnership funding, including private development of real estate presently owned by the college for both college and private purposes.

Meeting these costs, however, should be only the minimum goal of these partnerships. Erie Community College can potentially leverage partnerships to fund not only current renovation/rehabilitation needs, but create new longer term revenue sources as well. The models presented in this section therefore are not scaled merely to meet current redevelopment needs, but hold potential for generating additional revenue to enhance the College's overall economic position.

This section deals specifically with the subject of P3 opportunities (see **Development Impacts** section for impact estimates of exclusively private development on portions of the North and South campuses). It presents a series of P3 models that appear consistent with the College's objectives under Alternative 3, and which have been used in other contexts to leverage new revenue streams and complete otherwise cost-prohibitive capital or related projects in the public sector.

This section is not intended to be a comprehensive review of the forms of P3 available to the College. Rather, it provides a basis for future conversations on identifying innovative

revenue streams and creating new funding mechanisms in the event Alternative 3 is the preferred alternative. The partnership models presented below are of three main varieties:

- ❖ Facilities Renovation/Redevelopment
- ❖ Enhancing the Campus Environment
- ❖ Enhancing the Classroom Experience

There are several types of public-private partnerships that could be applied in the case of ECC to create a new source of capital financing and deflect some (or all) of the renovation/redevelopment burden from the County/College.

Sale-Leaseback

Sale-leaseback models can be used whenever an entity owns its own facilities and/or capital equipment. The model consists of the entity (in this case, the State/County) selling its stake in the site and/or facilities, and leasing them back from a private vendor through one of several types of funding methods. This approach enables the State/County to dissolve its own residual risk in the aging facilities, and cede responsibility for maintenance and tax obligations to a private owner. At the same time, it would provide the County/College with an immediate or long-term funding mechanism (depending on how the sale/lease agreement is negotiated) to increase the College's working capital.

Under a leaseback arrangement, the County could sell part or all of the North and South campuses to a private developer and still remain on the sites, leasing space in redeveloped facilities. If negotiated, the private owner could then become responsible for tending to renovation needs on the sites.

The trade-off in this P3 arrangement is that the County/College would forfeit some or all of its right to develop the rest of the campus parcels as it saw fit. The new private owner would likely purchase the site(s) from the County/College based on its potential to provide a high return on investment. This return would most likely come from commercial development (particularly on the North Campus site) alongside the renovated academic facilities.

***Revenue Potential:** Sale of the entire North Campus could yield between \$8 and \$10 million; the South Campus could yield between \$3 and \$9 million. An agreement to lease academic space from a new private owner of the parcel could reduce the value of the transaction somewhat for the College. The amount of the College's lease would have to be negotiated with the new owner.*

Development-Leaseback

A development-leaseback partnership could work in much the same way as a sale-leaseback, but with some important differences. First, the College may be in a position to cede some

(though not all) of its excess land for sale to private developers. The *Institutional Assessment and Feasibility Study* estimated that the College presently has 100 acres of “excess land” on the South Campus. One P3 option available to the College could be to sell that portion of the property (valued in the *IA&F* study at \$1 to \$1.5 million) to a private entity willing to develop it (at least in part) as academic space to suit the College’s capacity needs. Sale of the excess site area to private interests – though leaseback conditions may decrease its value – can provide the County/College with an additional revenue source in the immediate term.

Revenue Potential: Sale of excess land on the South Campus alone could yield one-time revenue of \$1.5 to \$4 million. Making 20 acres of excess land on the North Campus available for the same purpose could yield an additional \$1.5 to \$2 million. Again, lease costs would have to be negotiated between the county, college and new owner of that land.

Development-Lease Options

The College could itself develop portions of its excess or otherwise undeveloped land on the North and/or South campuses and lease office, retail or commercial space to public, private or nonprofit sector entities. Lease payments to the College from tenants can be sufficient enough to defray a significant portion of the bonded capital costs from development, possibly even netting the College a revenue source during the life of the facility. A new development on campus, then, can potentially be paid for (in part, at least) by private dollars if academic space is created alongside attractive commercial space that interests the private sector. If the College opts for such an arrangement, it is advised to consult first with the private sector to gauge commercial space needs and design. It would also be wise to court potential tenants that would be willing to contractually agree to lease set amounts of space in the new facility prior to its construction.

Revenue Potential: Developing space on just the excess land of the North (20 acres) and South (100 acres) campuses could net the college a range of revenues, depending on the type of space offered. Market rate ranges for the Amherst site suggest that 20,000 square feet of space could net annual revenues of \$3,500,000-4,500,000 for class A space; \$2,000,000-3,000,000 for class B space; and \$4,000,000-5,500,000 for medical office space. The lower demand and development of office space in the Southtowns suggests this option may be less viable at the South Campus.

Joint Funding of Specialized Facilities

One P3 model that has proven particularly successful at higher educational institutions is the development of campus facilities specially equipped to meet the needs of both the college and one or more private sector entities. Joint ventures to construct high tech, medical and/or research space can provide the College with state-of-the-art instructional space, with the cost burden shared with a company that also occupies space in the new facility. The benefits of these types of partnership go beyond merely splitting costs and filling college/business space

needs – they can also provide specific college training programs with hands-on opportunities that enhance their attractiveness, as well as provide the corporate sponsor with a supply of skilled workers from which to source future employees.

Shared Academic-Commercial Space

Public-private ventures involving shared space on a campus site can add significantly to the attractiveness of a college. Particularly where retail or other commercial needs are going unmet in the immediate vicinity of a campus, P3 opportunities to fill a retail gap can be beneficial to both a college and a private vendor. Capital Community College (Hartford, CT) recently consolidated and relocated its multiple campuses into a renovated former department store in downtown Hartford. The State of Connecticut committed nearly \$60 million to renovating and preparing the facility for the college's consolidation, creating a state-of-the-art educational venue. The public-private partnership that is the hallmark of the campus involves shared retail space on the same property. The first floor of the building is shared between the college and a retail mall. Throughout the 10-story building, private developers are renovating and leasing nearly three-fifths of the space not allocated to the college. CCC owns only 40 percent of the building, and its location in this consolidated downtown location would have been impossible in the absence of some cost deflection on unused space.

Industrial/Corporate Partnerships

Public-private partnerships need not fund only the development of new instructional space or the rehabilitation of existing facilities. They can also provide opportunities to leverage college funds spent on primary training and/or equipment needs, freeing those dollars up for the college to fund other needs. Examples abound of collegiate institutions partnering with industrial groups/associations and specific corporations to enhance the environment in which their students train. In many cases, the private sector partner will underwrite classroom technologies and related equipment essential in developing the skills of tomorrow's workers. The benefit to the private sector is clear – particularly in industries where technologies are rapidly evolving or a sufficient pool of future skilled workers is not guaranteed, business can partner with academic institutions to enhance the learning environment and develop a program through which it can source future employees. The benefits to the college are twofold. First, its students gain the opportunity to train within a cutting-edge partnership, developing the skills, and working directly on the industry technologies of tomorrow. Second, such corporate sponsorships can save the college some money. Where lucrative partnerships can provide for expensive training equipment, institutional funds that would otherwise have to underwrite those training needs can be diverted to other needs, including facilities.

A Partnership with the Board of Cooperative Educational Services (BOCES)

One specific opportunity the College asked the Project Team to review continues a conversation ECC began in 2002 with the Board of Cooperative Educational Services (Erie-2, Chautauqua, Cattaraugus), a regional coordinating entity for school districts' technology, training and financial needs, as well as a regional provider of vocational training programs through 27 component districts in Western New York.

BOCES provides vocational training services through four owned facilities and approximately 100 leased instructional spaces within its component districts. Due to space constraints in its East Aurora instructional spaces (where it currently leases three), BOCES met last year with Erie Community College to begin conversations about sharing space on one of the College's campuses to expand its training programs.

A space-sharing partnership with BOCES appears to be a viable option for both entities. An agreement on shared instructional space would not only relieve BOCES of its space constraints, but could significantly enhance the programs' attractiveness by being on campus and having access to the College's educational resources. The College could similarly benefit by strengthening already-present articulation agreements with BOCES to enable a smoother flow of those completing BOCES training programs into related tracks within ECC. Whereas the College and BOCES have already established many programmatic links, they do not share facilities.

One program track that appears a natural fit for any potential partnership between the two is BOCES' automotive training curriculum. Its automotive technology program providing NATEF (National Automotive Technicians Education Foundation) certification is the most highly demanded BOCES technical occupation track. The program follows the Automotive Service Excellence guided diagnosis and repair curriculum with hands-on experience, covering the most common high-tech vehicle systems. Students entering the program can expect to be apprentices in a dealership during their senior year and receive advanced placement towards college credit within the State University of New York. The College's 30,000 square foot auto service center on the South Campus could be a natural fit between the two, leveraging the resources of both entities and enhancing the learning experience for program participants. A lease arrangement could provide BOCES with a quality facility to meet growing space demands cost-effectively, and the College with a new revenue stream and a strengthened academic partnership. The joining of efforts in specific programs such as automotive technology might also enable an expansion or renovation of existing specialty space at the College.

Another opportunity for possible collaboration between BOCES and the College could involve general instructional space in an "advanced training center" setting. While initial funding could prove a challenge, the development of flexible space on some of the 100 acres

of excess land on the South Campus could provide the College with new space immediately, and give BOCES a facility for relocating or expanding existing programs in need of basic instructional space. A shared training center facility would provide BOCES and the College with many of the same advantages as space sharing for specialized program tracks. While BOCES indicates their instructional space needs have remained fairly stable over the recent past, they may be in a position to enhance the quality and attractiveness of their programs through this type of formal space sharing partnership with the College.

***Revenue Potential:** BOCES presently pays an average of \$600 per month for the lease of a typical classroom (770 square feet). A ten-month lease of ten classrooms at the ECC South site, for reference purposes, could yield \$60,000 per year for the College. The lease rate may be adjustable for more specialized or shared space.*

STUDENT SURVEY

Erie Community College administered its standard State University of New York survey during the recently-completed spring term, and invited the Project Team to supplement the College's questions with additional items. The survey was administered in a sample of 170 ECC courses, excluding distance learning modalities and advanced placement courses offered at high schools throughout the region. Surveys were administered during class meeting times, between April 28 and May 9, 2003.

The Project Team supplemented the survey with ten questions dealing with factors driving students' selection of ECC; factors in students' decision to attend one campus instead of the others; student spending behavior on/off campus; modes of travel; and propensity to visit entertainment venues in Downtown core. Results are presented below.

How far are you from your primary campus?

	Less than 2 miles	2 to 5 miles	6 to 10 miles	11 to 20 miles	21 to 40 miles	Over 40 miles
City	13%	34%	28%	16%	7%	2%
North	6%	24%	32%	28%	8%	2%
South	8%	28%	22%	26%	15%	2%
All Campuses	9%	28%	28%	24%	9%	2%
<i>Row percentages may not add to 100 due to rounding</i>						
<i>n = 1,456</i>						

Why did you select this campus as your primary campus?

	Offers the courses/ programs I wanted	Nearby location	Liked the location even though not nearby	Able to maintain employment while studying	Parking	Accessibility to public transportation	Other
City	36%	37%	5%	5%	1%	7%	8%
North	43%	36%	7%	5%	1%	0%	6%
South	29%	47%	6%	6%	1%	0%	9%
All	37%	39%	6%	5%	1%	2%	8%
<i>Row percentages may not add to 100 due to rounding</i>							
<i>n = 1,456</i>							

How do you generally travel to campus?

	I drive myself	I get a ride from someone else	Bus	Metro Rail	Walk	Bicycle	Combination of the above	Other
City	54%	7%	18%	7%	3%	0%	9%	0%
North	89%	4%	3%	1%	0%	0%	4%	0%
South	91%	6%	1%	0%	1%	0%	1%	0%
All	79%	5%	7%	2%	1%	0%	4%	0%
<i>Row percentages may not add to 100 due to rounding</i>								
<i>n = 1,456</i>								

About how much money do you spend at on-campus food service/vending machines during an average week?

	\$0	\$1 to \$10	\$11 to \$20	\$21 to \$30	More than \$30
City	14%	56%	19%	7%	3%
North	29%	58%	11%	2%	1%
South	32%	53%	11%	2%	1%
All	25%	56%	13%	3%	2%
<i>Row percentages may not add to 100 due to rounding</i>					
<i>n = 1,456</i>					

About how much money do you spend at nearby off-campus food service establishments during an average week?

	\$0	\$1 to \$10	\$11 to \$20	\$21 to \$30	More than \$30
City	34%	28%	20%	10%	7%
North	30%	32%	20%	10%	8%
South	29%	29%	23%	9%	11%
All	31%	30%	21%	10%	9%
<i>Row percentages may not add to 100 due to rounding</i>					
<i>n = 1,456</i>					

How satisfied are you with the quality of nearby off-campus food services?

	Very satisfied	Satisfied	Neutral	Unsatis- fied	Very unsatis- fied	Does not apply
City	11%	22%	30%	8%	3%	24%
North	17%	32%	26%	4%	1%	19%
South	15%	36%	28%	2%	1%	18%
All Campuses	14%	30%	28%	4%	2%	20%
<i>Row percentages may not add to 100 due to rounding n = 1,456</i>						

If you were not attending ECC, what institution do you think you would most likely attend?

	NCCC	GCC	JCC	MCC	Private 2-Year College	Private 4-Year College	Public 4-Year College	Other College outside WNY	I would prob- ably not attend college
City	7%	1%	2%	1%	12%	5%	50%	12%	8%
North	7%	2%	1%	1%	8%	10%	49%	12%	9%
South	2%	2%	2%	1%	10%	9%	46%	18%	8%
All	6%	2%	1%	1%	9%	8%	48%	14%	8%
<i>Row percentages may not add to 100 due to rounding n = 1,456</i>									

Which of the following did you attend more than once in the past season?

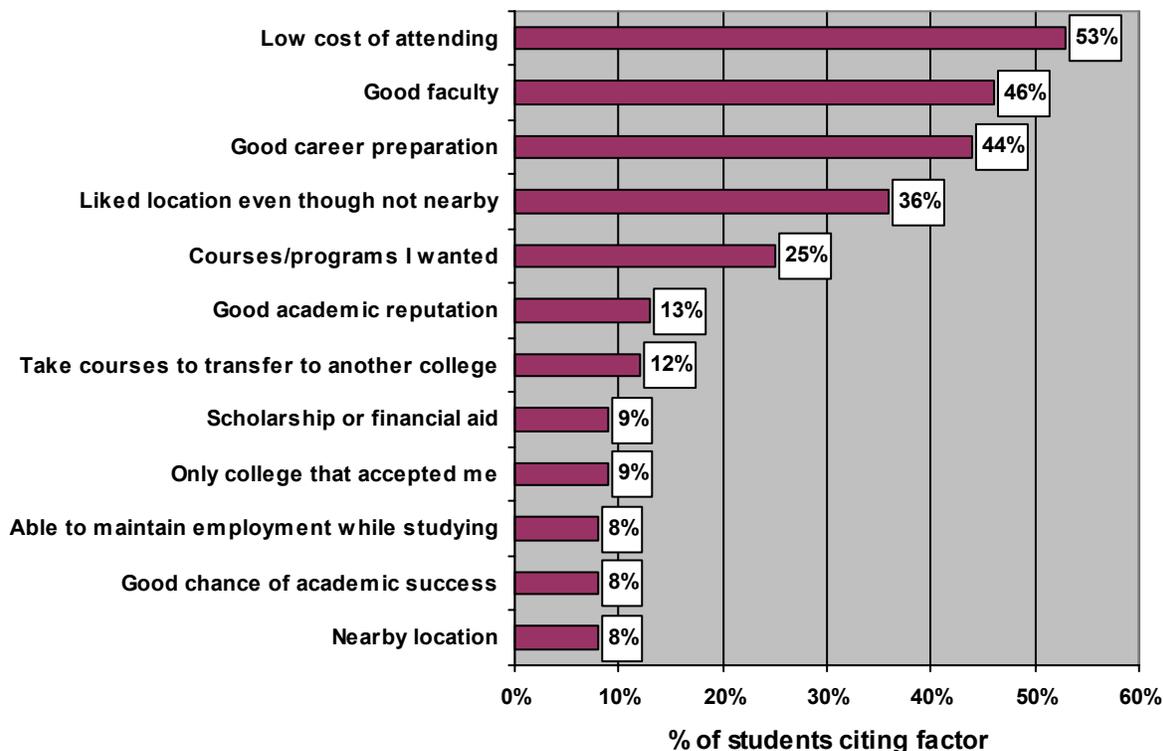
	Buffalo Bills game	Buffalo Bisons game	Buffalo Sabres game	Buffalo Bandits game	Buffalo Destroy -ers game	College athletic event
City	29%	14%	32%	6%	4%	16%
North	26%	9%	29%	6%	4%	11%
South	28%	15%	32%	9%	7%	16%
All Campuses	28%	12%	31%	7%	5%	14%
<i>Row percentages may not add to 100 due to rounding n = 1,456</i>						

Which of the following have you visited in the past month?

	Fitness Center/ YMCA	Amherst Pepsi Center	ECC Flick. Center	Chippewa District	Elmwood District	Kleinhan's Music Hall
City	21%	7%	16%	34%	25%	6%
North	18%	11%	11%	29%	25%	5%
South	18%	8%	22%	29%	23%	7%
All Campuses	19%	9%	16%	31%	25%	6%

	Theatre District	Albright Knox Art Gallery	Buffalo Zoo	Walden Galleria Mall	Boulevard or Eastern Hills malls	McKinley Mall
City	16%	6%	10%	58%	31%	45%
North	14%	7%	11%	60%	52%	24%
South	13%	7%	13%	63%	38%	41%
All Campuses	14%	7%	11%	60%	41%	36%

Which were the most important factors in your selecting ECC for college?
 [Select 3]



ECONOMIC/SPENDING IMPACTS OF ALTERNATIVE 2

Overview

Our analysis suggests that consolidating campus locations downtown will serve as an economic stimulus to the area immediately surrounding the consolidated Campus. We believe that the stimulus will take two forms:

First, the new development will have a stabilizing influence on the downtown and provide an important psychological boost for owners of downtown real estate. When combined with the new Public Safety Building, the expansion is likely to catalyze additional growth within the immediate vicinity. This catalytic impact is, however, impossible to formally estimate.

Second, the new development will have a measurable and predictable impact on local business activity as a consequence of shifting the spending of students from the suburban campuses to downtown.

There will be a reduction in economic activity at the North and South campus locations during the period between the relocation and the expected redevelopment of the suburban campus sites. The Project Team's estimates suggest, however, that the private development likely to occur on those campus sites under Alternative 2 would more than replace the displaced spending of students.

Measuring the Impact

Concentrating in one location the spending done as part of students' school day has the potential to stimulate commercial/retail activity in the vicinity of the City Campus under Alternative 2. In order to quantify that potential impact, the Project Team supplemented the 2003 SUNY survey of ECC students with questions designed to gauge on- and off-campus spending behaviors related to their time on campus during the typical week. Approximately 1,500 students across all ECC campuses responded to the following questions:

1. About how much money do you spend at **ON-CAMPUS** food service establishments/vending machines during an average week?
2. About how much money do you spend at nearby **OFF-CAMPUS** food service establishments during an average week?

For the purpose of gauging spending impacts, the Project Team emphasized food spending since it is likely to be the most regular (and largest) expense for students in their average school day.

For both questions, students were given the opportunity to select from the following spending ranges: \$0, \$1 to \$10, \$11 to \$20, \$21 to \$30, or more than \$30. Results of these

and all other supplemental questions included in the SUNY survey are presented elsewhere in the DGEIS.

To quantify current on- and off-campus student spending and derive impact estimates for a consolidated City Campus, the Project Team used spending range mid-points (\$5.50, \$15.50, and \$25.50, as well as \$0.00 and \$30.00 for the first and last categories) to aggregate student spending based on the distribution of survey responses. Using this approach, the current spending level of students *in conjunction with their average day at ECC* was estimated at \$15 per student/week on the North Campus; \$16 per student/week on South; and \$17 per student/week on City. This includes *both* on- and off-campus spending. Translating these figures into the typical two-semester academic year (*i.e.* two 15-week semesters), ECC students are estimated to spend \$5.4 million annually on food and food services in conjunction with their time on campus – a combination of \$2.1 million on-campus and \$3.3 million at nearby off-campus establishments.

Survey responses indicate the following school-related spending levels by ECC students, both on- and off-campus, in the typical 30-week academic year:

School-Related Food and Food Service Spending by ECC Students				
Average 30-Week Academic Year				
	North	South	City	Total
On-Campus*	\$0.9 million	\$0.5 million	\$0.7 million	\$2.1 million
Per Student	\$164	\$160	\$254	\$183
Off-Campus*	\$1.6 million	\$1.0 million	\$0.7 million	\$3.3 million
Per Student	\$280	\$309	\$268	\$286
Total*	\$2.5 million	\$1.6 million	\$1.3 million	\$5.4 million
Per Student	\$444	\$469	\$522	\$469
*Spending figures are rounded				

Nearby off-campus spending levels are fairly similar across the three campuses, ranging from \$268 per student/year on the City Campus to \$309 per student/year on the South Campus. On-campus spending differences are larger across the three sites, however. While North and South spending levels are fairly close (\$164 and \$160 per student/year, respectively), City students spend on average \$254 per year for on-campus food and food services.

In order to project the impact of student spending under Alternative 2, then, the Project Team used the average per student spending numbers for current City Campus students. That figure is more likely to approximate student spending at the City Campus under Alternative

2, since it already takes into account the menu of options and number of food establishments available to ECC students. Simply assuming that current North and South campus spending rates would translate perfectly to a consolidated City Campus could bias impact estimates by applying spending levels driven by wholly different markets into the downtown corridor.

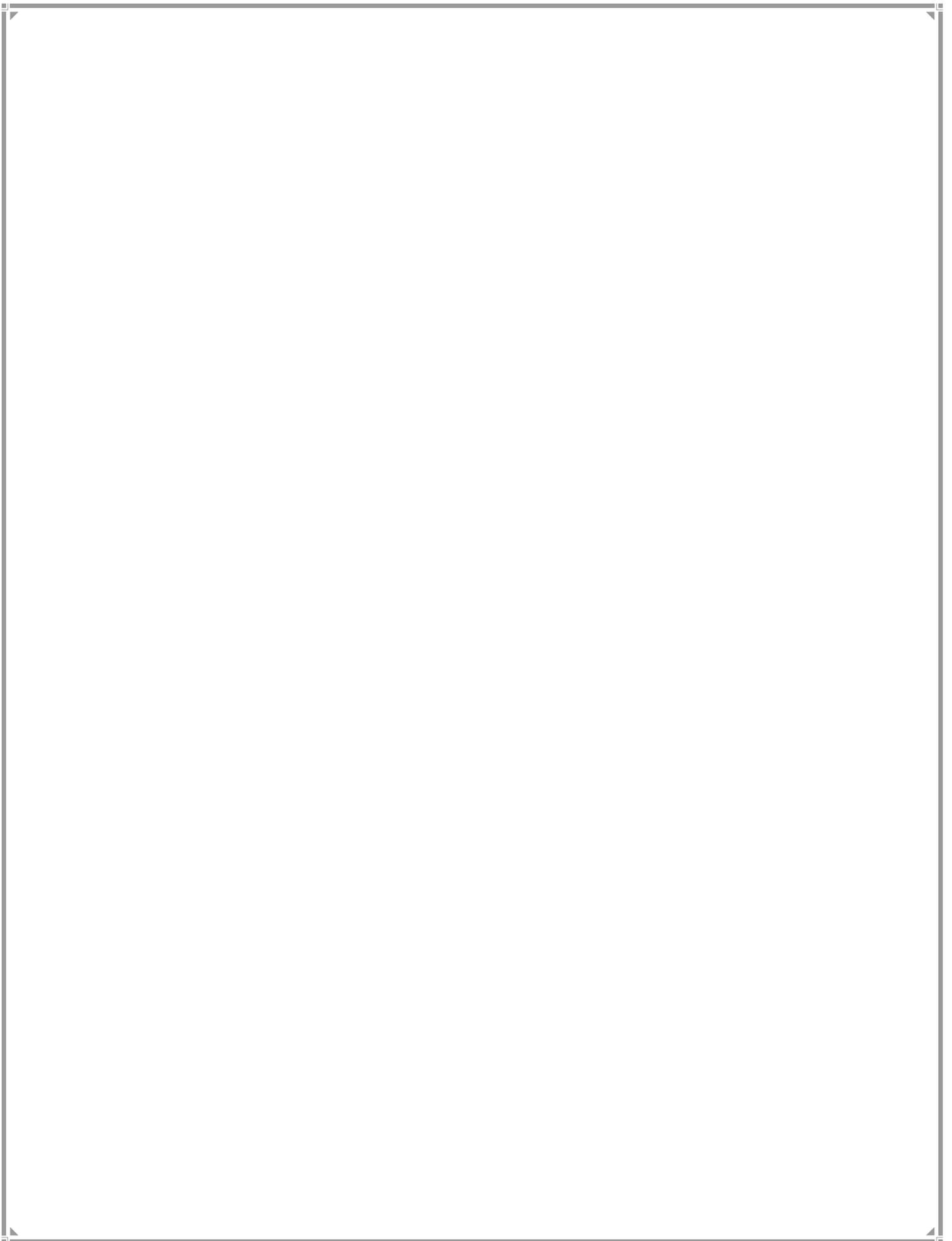
Based on the Project Team's enrollment projections under Alternative 2, it is assumed that a single City Campus would have a total student headcount of 10,220. At current City Campus student spending rates, this would translate into an academic year spending impact of roughly \$5.3 million. Using current City Campus student spending estimates, \$2.6 million of that would likely be on-campus and \$2.7 million off-campus. If on-campus food services under Alternative 2 remained on par with their current availability to students, the \$2.7 million spent at nearby off-campus sites would represent a \$2.0 million increase over current off-campus student spending near the City Campus – a roughly 300 percent increase.

What potential commercial impact could that additional \$2.0 in spending have on the area surrounding a consolidated City Campus? To estimate the impact of this additional spending in the area around the City Campus, the Project Team relied on industry data from the Urban Land Institute. ULI's 2002 publication, *Dollars and Cents of Shopping Centers 2002*, is one of the leading sources of sales per square foot data in the industry. Based on a survey of businesses across a variety of retail categories, ULI provides data on median sales per square foot for specific store types and region of the country. Using this information, the Project Team projected the amount of square footage that could potentially be supported through the off-campus student spending that would be shifted to the City Campus under Alternative 2.

For the purposes of estimating supportable square footage, the Project Team used ULI data for the eastern region, and specific to ULI's "neighborhood shopping center" category. Neighborhood shopping centers provide for the sale of convenience goods such as food, drugs and personal services, those most likely to be purchased by students during their average school day. Tenants typically found in the category include food markets, restaurants, dry cleaners, drugstores, fast food services, banks and sandwich shops. ULI's survey results indicate that median annual sales per square foot of gross land area (GLA) are roughly \$340. At this level, it is possible that an increase of \$2.0 million in student spending during the academic year could support approximately 6,000 additional square feet of commercial space in the vicinity of the City Campus under Alternative 2.

Regarding only food service establishments (one of the more likely spin-offs of a consolidated campus), median sales per sq ft of GLA are considerably lower (\$175). At this level, the area around the City Campus could potentially support nearly 12,000 sq ft of commercial space by increasing the amount of off-campus student spending.

Student Spending Impacts	
Supportable Commercial Square Footage Around City Campus, Alternative 2	
Additional Off-Campus Spending Near Downtown Campus	\$2.0m
<i>Neighborhood Shopping Center Median Annual Sales per Sq Ft*</i>	\$342.32
Potentially Supportable Commercial SF	6,000
<i>Food Service Establishments Median Annual Sales per Sq Ft*</i>	\$175.28
Potentially Supportable Commercial SF	12,000
*Median sales per SF figures drawn from Urban Land Institute's <i>Dollars and Cents of Shopping Centers 2002</i>	



ERIE COMMUNITY COLLEGE FACILITIES MASTER PLAN AND GEIS

APPENDIX F OPERATIONS AND MANAGEMENT ANALYSIS METHODOLOGY FOR ALTERNATIVE 2

January 16, 2004

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<u>General Studies (Academic)</u>	20
<u>Grant</u>	20
<u>Grant Development</u>	20
<u>Graphic Arts/Printing (Academic)</u>	20
<u>Hotel Information Technology (Academic)</u>	21
<u>Health Office</u>	21

<u>Hotel Management/Culinary Arts (Academic)</u>	21
<u>Human Resources</u>	21
<u>Humanities (Academic)</u>	22
<u>Institutional Planning</u>	22
<u>Institutional Research</u>	22
<u>Instructional Service</u>	22
<u>Internal Audit</u>	22
<u>International Initiative</u>	23
<u>International Student Counseling</u>	23
<u>Internships</u>	23
<u>Inventory</u>	23
<u>Learning Skills</u>	23
<u>Library</u>	24
<u>Maintenance</u>	24
<u>Management Engineering (Academic)</u>	25
<u>Manufacturing Technology (Academic)</u>	25
<u>Mathematics (Academic)</u>	25
<u>Mechanical Engineering Technology (Academic)</u>	26
<u>Medical Laboratory/Medical Office (Academic)</u>	26
<u>Medical Health Assistant (Academic)</u>	26
<u>Nursing (Academic)</u>	26
<u>Occupational Therapy (Academic)</u>	26
<u>Office of the Disabled</u>	27
<u>Office Technology (Academic)</u>	27
<u>Ophthalmic Dispensing (Academic)</u>	27
<u>Paralegal (Academic)</u>	27
<u>Payroll</u>	28
<u>Physical Education/Recreation (Academic)</u>	28
<u>Physics/Engineering Science (Academic)</u>	28
<u>Placement</u>	28
<u>Point Reduction Program</u>	28
<u>Pool</u>	29
<u>President’s Office</u>	29

<u>Public Relations</u>	29
<u>Radiology Technology (Academic)</u>	29
<u>Recreation Leadership (Academic)</u>	30
<u>Recruitment</u>	30
<u>Registrar</u>	30
<u>Respiratory Therapy (Academic)</u>	30
<u>Retention</u>	30
<u>Security</u>	31
<u>Social Studies (Academic)</u>	31
<u>Student Services</u>	32
<u>Teacher Preparation/Teacher Resource (Academic)</u>	32
<u>Telecommunications Network</u>	32
<u>Telecommunications Technology (Academic)</u>	32
<u>Veterans' Office</u>	33
<u>Vice President/Academic Affairs</u>	33
<u>Vice President/Administration</u>	33
<u>Vice President/Student Services</u>	33
<u>Women's Center</u>	34
<u>Other</u>	34
<u>Potential Impact of Existing Bargaining Unit Contracts</u>	34

OPERATIONS AND MANAGEMENT ANALYSIS

It is reasonable to conclude that the utility, staffing and supplies needs of the current three-campus ECC configuration are different from those of a single consolidated campus. The purpose of this Operations and Management (O&M) analysis is to examine the existing organizational structure, particularly staffing levels, and identify personnel efficiencies that could feasibly be generated under Alternative 2. Furthermore, the analysis examines potential efficiencies to be gained in utilities and non-labor operating costs (*e.g.* supplies, maintenance equipment, etc.) under Alternative 2.

Regarding staffing efficiencies, the study assumes that O&M savings under Alternatives 1 and 3 are likely to be negligible, since the college would retain a campus deployment in line with its current form. The relocation of particular departments within the college under those Alternatives may yield some staffing efficiencies (*e.g.* by combining some comparable programs at the same site), but those impacts are likely to be minor relative to the staffing efficiency potential of Alternative 2.

Supplies and Operating Cost Efficiencies

In addition to potential personnel savings, the college will almost certainly see a reduction in the cost of utilities and supplies/materials/equipment/contract services under Alternative 2, both as a function of maintaining smaller gross square footage of campus space and the proportion of new-build campus space that would exist under that scenario.

As a benchmark for savings the college might potentially realize under this Alternative, the Project Team relied on industry data from the Association of Higher Education Facilities Officers (APPA). APPA's Comparative Costs and Staffing survey is the industry's only comprehensive collection of costs and staffing data of college, university and K-12 facilities. Collected on a two-year basis, the survey results provide industry averages within a variety of educational categories for costs related to staffing, utilities and operating expenses.

The Project Team used two pieces of data from the survey to benchmark potential operating efficiencies for ECC. Drawing on data specific to associate's-level (2-year) institutions in the Eastern Region (ERAPPA), the Project Team devised an industry-wide average "non-labor operating cost" by subtracting average in-house labor expenditures from total operating costs. Excluding labor, the total operating cost per GSF across administration, custodial, grounds, maintenance, environmental, waste and other is \$1.81. Under Alternatives 1 and 2, the respective costs to ECC using these standards would approximate \$2.5 million and \$2.1 million, respectively. The savings to the college in non-labor operating costs under Alternative 2, then, could be roughly \$400,000 annually.

This methodology, which relies on an extensive database of peer institutions, was deemed superior to a methodology that relies on actual ECC cost experience since it tends to yield results that are more

“normative” across peer institutions. Using actual ECC historical operating cost data could otherwise lead to overstating potential savings given the higher cost of maintaining and operating older facilities.

Utility Efficiencies

Another of the differential operating costs to be expected between Alternatives 1 and 2 will be utilities. This utility cost differential would arise from: 1) the different total area (GSF) of each alternative, 2) the differing levels of energy efficiency potentially attainable under each alternative, and 3) the tariff rates charged by different utility companies operating in the various locations where ECC facilities are located.

Alternative 1 calls for gross building area of 1,403,140 GSF while Alternative 2 calls for 1,160,027 GSF – a differential of 243,113 GSF that would not have to be heated, air-conditioned, or lighted if Alternative 2 was selected.

Further, the level of cost-effectively attainable energy efficiency will be lower for Alternative 1, with its preponderance of renovated space (75%) vs. new construction (25%) at full implementation, than for Alternative 2 which would be comprised of mostly new construction (70%) vs. renovation (30%) at full implementation. Using the ASHRAEA 90.1 (1991) industry standard as a benchmark for energy efficiency for Alternative 1, the Project Team assumed – consistent with NYS Executive Order 111 and sustainable design standards – a 15% improvement in energy efficiency under Alternative 2. The improvement would be attainable through better energy performance of the entirely new building envelope and the overall reduction in the area of building envelope under Alternative 2.

Finally, an analysis of the probable differential utility cost between Alternatives 1 and 2 needs to recognize the different tariff rates charged to the college by utility companies operating in locations occupied by the college.

The following table shows the expected energy utilization data for substantially renovated space and new space as well as the cost of energy in the locations occupied by the college:

1. Energy Usage and Cost Data⁴

Energy Usage - Btu per square foot per year ¹					
	Heating		Cooling	Lights	Convenience Power
	Gas	Elec	Elec	Elec	Elec
Substantial Renovation					
South Campus	47,000	2,000	13,000	26,000	3,000
North Campus	47,000	2,000	13,000	26,000	3,000
City Campus	54,000	11,000	13,000	26,000	3,000
New Construction	42,000	2,000	10,000	16,000	3,000

Annual Energy Costs - \$ per square foot ²						
	Heating		Cooling	Lights	Convenience Power	Total
	Gas	Elec	Elec	Elec	Elec	
Substantial Renovation						
South Campus	\$0.43	\$0.05	\$0.33	\$0.66	\$0.08	\$1.55
North Campus	\$0.43	\$0.06	\$0.38	\$0.77	\$0.09	\$1.79
City Campus	\$0.49	\$0.38	\$0.43	\$0.86	\$0.10	\$2.26
New Construction	\$0.38	\$0.06	\$0.29	\$0.47	\$0.09	\$1.35

2. Comparative Utility Cost Analysis

Alternative 1 - Maintain 3 Campuses

	s.f.	Utility Cost/s.f.	Utility Cost
New Construction	347,382	\$1.35	\$468,966
Substantial Renovation	1,053,789	\$1.86	\$1,964,680
Site Lighting ³	1,135,050	\$0.22	\$249,711
Total			\$2,683,357

Alternative 2 - Consolidation

	s.f.	Cost/s.f.	Cost
New Construction	816,930	\$1.35	\$1,102,856
Substantial Renovation	343,097	\$2.26	\$775,399
Site Lighting	N/A	N/A	N/A
Total			\$1,878,255

Prospective Annual Savings with Alternative 2 \$805,102

Notes

1. Based on assumed compliance with ASHRAE 90.1 (1999)
2. Based on 2001-2002 costs
3. Based on approximate area of parking and roadways at north and south campuses
4. Usage and cost data courtesy of C. J. Brown Energy, PC.

Applying this utilization and cost data and to the varying quantities of substantially renovated space and new construction comprising Alternative 1 and Alternative 2 results in the estimate of prospective cost savings shown in table 2.

Staffing Efficiencies

According to data provided by the State University of New York, Erie Community College is among the most efficiently-run of New York's 30 community colleges. Its 2002-03 net operating cost per FTE student was roughly \$6,000, compared to a statewide community college average of \$7,300. With a budgeted 2003-04 FTE enrollment of 10,100, this amounts to nearly \$12.5 million in operating efficiencies beyond its peer institutions.

Approach to Departmental Staffing Analysis

In order to estimate the impact of Alternative 2 (and, in some departments, Alternatives 1 and 3) on personnel/staffing costs at the college, the Project Team analyzed the current organizational structure of every budgetary unit in the college and identified efficiencies that could be gained through consolidation. The Project Team employed three approaches for identifying potential staffing efficiencies that could be gained between the current campus arrangement and Alternative 2:

1. **Duplicated administrative positions across multiple campuses.** Many departments at ECC currently have duplicative positions at the administrative level *across* campuses, not because of space or enrollment demands but simply because multiple campuses, necessitating multiple offices of the same department, similarly necessitate multiple administrators performing largely the same function on different campuses. Under Alternative 2, consolidating multiple campus offices of the same department/unit could allow the college to have *one* administrator in such a department. Where applicable, these positions are identified and the savings realizable through Alternative 2 are quantified.
2. **Support staff presence on all three campuses.** In many cases where multiple offices of the same department currently exist across campuses, there is a duplication of support staff (*e.g.* clerks, typists, receptionists). The move to a single campus – and consolidation of currently fragmented departments – could in many cases enable the college to eliminate duplicative support positions that would be unnecessary if such departments were operating out of a single office. The same department office that has a presence on each campus currently, for example, would no longer require three receptionists under Alternative 2. Where applicable, these positions are identified and the savings realizable through Alternative 2 are quantified.

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- 3. Positions driven by facility space.** In some cases, department staffing levels are driven by factors other than the fact that two or three campus offices currently exist. Maintenance and security, for example, are departments where it is reasonable to conclude that campus/facility size dictates workload. Outside of administrative staff in those departments, the larger the space, the more personnel that would be required. Under Alternative 2, space demands are projected to be roughly 9 percent less than under the current campus configuration. Under Alternatives 1 and 3 the College would have roughly 13 percent more space. Where applicable, space sizes and relative staffing densities are used to identify likely personnel requirements and any savings realizable.

The Project Team obtained 2002-03 salary data from the College to complete the staffing component of the O&M study. This information covered all full- and part-time staff lines, in all budget categories, which were paid during the 2002-03 budget year. The analysis proceeded (and results are presented) according to *budget classifications* used by the College. In providing all 2002-03 budget data by position, campus and department to the Project Team, the college's Human Resources department coded each position according to its budgetary unit.

A Note on Academic Staffing Levels

This O&M study treats administrative and support staff differently from primary academic (*i.e.* teaching) personnel. In most cases academic staff will not likely see substantial reductions under Alternative 2. Where reduced enrollment does impact the required size of teaching staff, those changes are likely to be department- and program-specific. Since program-specific enrollment projections were not part of this analysis, no estimates have been generated for likely impacts of Alternative 2 on teaching staff levels. In many departments, full-time faculty is complemented by part-time faculty and instructors, positions which could presumably be downsized if reduced enrollment allowed.

For the purposes of this analysis, however, savings from the academic side of the college are limited to departmental reorganization. For example, where multiple offices of the same department currently provide instruction across two or three ECC campuses, those offices typically have multiple department chairs. It is not uncommon for one academic department to have three department chairpersons across the three campuses, each receiving a stipend (typically \$150-\$300) and "release hours" – when a teaching faculty member serving as chair is paid their regular rate, but allowed to carry a lower teaching load to compensate for administrative duties that accompany a department chair position. Reducing duplicate/triplicate department chair slots, in this way, can both save money *and* eliminate overlapping release hours, thereby putting more teaching faculty back in ECC's classrooms.

Using this approach, the following table summarizes staffing efficiencies that could potentially be realized under Alternative 2. Rationales and specific positions likely to be affected are detailed in the section that follows. A discussion of existing labor contract issues as they relate to achieving these cost savings follows the staffing analysis.

Note: Unless otherwise indicated, all potential staffing savings are presented for Alternative 2 in comparison to the current level of employment at the College, not relative to Alternatives 1 and 3.

BUDGETARY UNIT	POTENTIAL SAVINGS
Academic Dean	\$255,000
Academic Support	\$11,000
Accounting	\$0
Activities	\$89,000
Admissions	\$60,000
Advanced Studies	\$0
Affirmative Action	\$0
Architectural Technology	\$0
Assistant to the President	\$0
Athletics	\$0
Audio-Visual	\$46,000
Auto Body Repair	\$0
Automotive Technology	\$0
Bi-Lingual Program	\$0
Biology	\$600
Board of Trustees	\$0
Building Management/Rehab	\$0
Bursar	\$40,000
Business Administration	\$60,600
Business Office	\$0
Campus Computer Support	\$1,000
Central Info Service - Transcripts	\$0
Chemistry	\$61,000
Child Care	\$0
Civil Technology	\$0
College Information Technology Svc	\$40,000
Community Education	\$0
Computer Information Systems	\$600
Computer Technology	\$0
Construction Technology	\$0
Controller	\$0
Corporate Training	\$0
Counseling	\$25,000
Criminal Justice	\$150
Dean of Students	\$200,000
Dean of Workforce Development	\$0
Dental Hygiene	\$0
Dental Laboratory Technology	\$0
Dietetic Technology	\$0
Drinking & Driving Program	\$0
Driver Improvement Program	\$0
Duplicating	\$0

ECC Foundation	\$0
Electrical Technology	\$0
Emergency Medical Technology	\$400
Engineering Science	\$0
English	\$1,500
Evening Services	\$0
Facilities Administration	\$0
Financial Aid	\$300,000
Fire Protection	\$0
Food Service Administration	\$0
General Studies	\$55,300
Grants	\$0
Grant Development	\$0
Graphic Arts/Printing	\$0
Hotel Information Technology	\$0
Health Office	\$75,000
Hotel Management/Culinary Arts	\$300
Human Resources	\$0
Humanities	\$600
Institutional Planning	\$0
Institutional Research	\$0
Instructional Service	\$0
Internal Audit	\$0
International Initiative	\$0
International Student Counseling	\$0
Internships	\$0
Inventory	\$0
Learning Resource Center	\$600
Learning Skills	\$0
Library	\$95,000
Maintenance	\$400,000
Management Engineering	\$0
Manufacturing Technology	\$0
Mathematics	\$40,600
Mechanical Engineering Technology	\$0
Medical Laboratory/Medical Office	\$0
Medical Health Assistant	\$0
Nursing	\$40,000
Occupational Therapy	\$0
Office of the Disabled	\$0
Office Technology	\$600
Ophthalmic Dispensing	\$0
Paralegal	\$0

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Payroll	\$0
Physical Education/Recreation	\$0
Physics/Engineering Science	\$600
Placement	\$200,000
Point Reduction Program	\$0
Pool	\$0
President's Office	\$0
Public Relations	\$0
Radiology Technology	\$0
Recreation Leadership	\$0
Recruitment	\$0
Registrar	\$170,000
Respiratory Therapy	\$0

Retention	\$0
Security	\$0
Social Studies	\$600
Teacher Prep/Teacher Resource	\$20,000
Telecommunications Network	\$0
Telecommunications Technology	\$11,000
Veterans' Office	\$20,000
Vice President/Academic Affairs	\$80,000
Vice President/Administration	\$0
Vice President/Student Services	\$0
Women's Center	\$0
TOTAL SAVINGS (All Depts.)	\$2,402,050

Departmental Staffing Analysis

Academic Dean

Department Staff: 10

Total Payroll: \$504,828

Campuses: 3

This department currently maintains at least one dean on each campus, with City and South having two each. Since the college's largest campus (in building size and enrollment), North, maintains only one of these positions, it is fair to conclude that the position is neither enrollment- nor space-driven. This role could potentially be housed in two staff positions at a consolidated campus, eliminating three existing Deanships and generating potential savings of \$225,000. While the department does not presently maintain support staff at North, it houses five support staff across the other two campuses. With the exception of the two senior clerks, none appear purely duplicative in function. Moving to one clerk could save an additional \$30,000.

Potential Savings: \$255,000

Academic Support

Department Staff: 15

Total Payroll: \$216,378

Campuses: 3

This department is already fairly consolidated in terms of administration. One coordinator of institutional services oversees a support staff of 14. Positions that appear in duplicate and/or triplicate are telephone operators (four allocated across three campuses) and senior clerk typists (four allocated across three campuses). The non-existence of a typist position at North indicates it is neither an enrollment- nor space-driven position. Single-department coordination on a consolidated campus could potentially enable a reduction of one or two part-time clerk positions (\$1,000) as well as one telephone operator (\$10,000).

Potential Savings: \$11,000

Accounting

Department Staff: 8

Total Payroll: \$250,838
Campuses: 1

The accounting department services the entire college and is already consolidated at a single campus. This makes sense, since the accounting department's workload is most likely to be driven by the size of the college, its staff and level of expenditures. The likelihood for savings in this department appears low.

Potential Savings: \$0

Activities

Department Staff: 5
Total Payroll: \$163,171
Campuses: 3

Activities has a presence on all three campuses, with each having a coordinator of student services paying at least \$44,664. A single-campus consolidation could potentially enable one supervising coordinator to handle this responsibility. Support staff, on the other hand, is not duplicated across all three campuses (just on North and City), and would likely not contribute additional savings.

Potential Savings: \$89,000

Admissions

Department Staff: 16
Total Payroll: \$372,634
Campuses: 3

Admissions maintains an office on all three campuses, with multiple counseling and support staff positions. A senior counselor position (currently vacant) on North is complemented by a principal counselor and two counselors, one of which is bi-lingual (based at City Campus). Admissions is a department which, it is fair to conclude, has a workload driven in large part by enrollment levels. It is reasonable to view admissions counselors and support staff as a function of enrollment, projected to drop by roughly 7 percent in the consolidated option. This reduction, coupled with the enhanced efficiency of a single office, could eliminate the need to fill the currently vacant counselor position (potential savings of \$50,000+ above current payroll), and permit downsizing of the clerk/typist staff by at least one part-time position (savings of \$10,000).

Potential Savings: \$60,000

Advanced Studies

Department Staff: 2
Total Payroll: \$58,159
Campuses: 1

This department shows little potential for savings through consolidation. Its size, single office and lack of administrative/support duplication will yield little-to-no efficiency savings through Alternative 2.

Potential Savings: \$0

Affirmative Action

Department Staff: 2
Total Payroll: \$114,772
Campuses: 1

Affirmative Action is another department that shows little potential for additional efficiency savings. It already operates out of a single office and shows no administrative or support duplication. Even with lower enrollment, the office is likely to need its current staff level.

Potential Savings: \$0

Architectural Technology (Academic)

Department Staff: 9
Total Payroll: \$202,958
Campuses: 2

The Architectural Technology department is already based on one campus (South), with only one part-time faculty position allocated to North. There are no duplicate department chair stipends. Lower enrollment could potentially reduce the part-time faculty staff requirement, but the savings likely to result are minimal.

Potential Savings: \$0

Assistant to the President

Department Staff: 1
Total Payroll: \$55,147
Campuses: 1

Though a separate budgetary category, this single position is based in the Office of the President and would be retained in the event of a consolidated campus.

Potential Savings: \$0

Athletics

Department Staff: 13
Total Payroll: \$419,926
Campuses: 3

The athletics department, while spread across all three campuses, has senior staff dealing with specific responsibilities not likely to disappear in the event ECC moves to a single campus. A director of athletics administers the department (with one assistant athletic director); a natatorium manager is responsible for overseeing the Flickinger Center; and a facilities coordinator administers use of athletic fields and gymnasiums across the campuses. Two clerk staff positions are part-time. A consolidated department would not likely yield significant savings.

Potential Savings: \$0

Audio-Visual

Department Staff: 5

Total Payroll: \$220,918
Campuses: 3

The AV department currently has two administrator/coordinator positions. A consolidated department could potentially move to a single coordinator of audio-visual (saving \$46,000), but there appear to be little potential savings in support staffing. Given the small size of the department, the duplicated coordinator position may need to be retained in a different support staff capacity.

Potential Savings: \$46,000

Auto Body Repair (Academic)
Department Staff: 3
Total Payroll: \$134,166
Campuses: 1

The auto body repair department is already based on a single campus and, with two instructors and a technical assistant, shows little potential for savings through consolidation.

Potential Savings: \$0

Automotive Technology (Academic)
Department Staff: 10
Total Payroll: \$616,621
Campuses: 2

Automotive technology shows little potential for efficiency savings through consolidation, with 9 instructional staff and one support staff position. The 9 members of the faculty are all full-time.

Potential Savings: \$0

Bi-Lingual Program
Department Staff: 10
Total Payroll: \$138,433
Campuses: 1

The bi-lingual program is already operating out of a single office, with 3 full-time staff (one administrator) and 7 part-time tutor positions. The operation of this department under the consolidated alternative is not likely to change dramatically.

Potential Savings: \$0

Biology (Academic)
Department Staff: 44
Total Payroll: \$1,385,923
Campuses: 3

Biology is one of the larger academic departments at the college, with 21 full-time faculty positions (one currently vacant) and 18 part-time instructors. With a presence on all three campuses, they maintain three department chairs at an annual stipend of \$300 each. Moving to a single department would immediately generate at least \$600 in annual savings by eliminating two chair stipends.

Potential Savings: \$600 (plus 24 release hours)

Board of Trustees

Department Staff: 1
Total Payroll: \$102,846
Campuses: 1

This budget category includes only one position, the chief administrative and financial officer. No savings would be realized in this category through a single campus.

Potential Savings: \$0

Building Management/Rehabilitation (Academic)

Department Staff: 14
Total Payroll: \$244,329
Campuses: 1

Building management/rehabilitation is already present on only a single campus, minimizing the potential for savings through consolidation.

Potential Savings: \$0

Bursar

Department Staff: 21
Total Payroll: \$412,666
Campuses: 3

The largest share of the bursar's department staff are part-time cashiers, with 14 positions. They are spread across the three campuses, with 9 on South, 4 on North and 1 at the City Campus. A chief bursar, three senior account clerks, a principal clerk and supervisor of accounts payable are based on the South Campus, suggesting that those positions are not enrollment-driven (with no presence on the college's largest campus). Consolidating to a single campus is not likely change the department's administrative staff dramatically as a result, but there may be savings potential in support staff. A single office could justify moving to fewer part-time cashier positions. Reducing by at least three positions would create roughly \$40,000 in savings.

Potential Savings: \$40,000

Business Administration (Academic)

Department Staff: 38
Total Payroll: \$1,901,972
Campuses: 3

Business administration has 31 teaching faculty positions (1 is currently vacant), 27 of which are full-time professors. Each of the three campus departments has at least one senior clerk position (with the City Campus having two). Consolidation to a single department could potentially eliminate the need for all but two of these clerk positions, generating savings of roughly \$60,000. Further, duplicate department chair stipends across the three campuses could be eliminated, contributing an additional \$600 in savings.

Potential Savings: \$60,600 (plus 36 release hours)

Business Office

Department Staff: 8

Total Payroll: \$157,961

Campuses: 1

The business office is already operating out of a single office (on South), so the efficiency benefits of campus consolidation would be limited.

Potential Savings: \$0

Campus Computer Support

Department Staff: 5

Total Payroll: \$176,972

Campuses: 2

Campus computer support operates out of two campuses (City and South) with 4 full-time staff. Given that it does not maintain a staff presence on the college's largest campus (North), it is not space- or enrollment-driven in terms of workload. The one part-time staff position allocated to the department could likely be removed in a consolidated office, but the college's continued commitment to enhancing campus technology and student computer access is likely to limit additional savings in this department.

Potential Savings: \$1,000

Central Info Service - Transcripts

Department Staff: 3

Total Payroll: \$92,823

Campuses: 1

Central information services is already operating out of a single office on the North Campus, limiting the potential for savings in a consolidated campus arrangement.

Potential Savings: \$0

Chemistry (Academic)

Department Staff: 27

Total Payroll: \$704,457

Campuses: 3

Chemistry has 11 full-time faculty positions (one of which is vacant) and 11 part-time instructors, along with 5 support staff. There are no support staff at the City Campus, but a senior clerk and technical assistant at both North and South. The only potential staffing savings that could be realized by consolidating to a single department may be reducing to 1 full-time clerk and 1 full-time technical assistant. Beyond that, eliminating one of the two campus department chair stipends would save an additional \$150. Consolidating the “chem. tech” chair into the chemistry department could generate an additional \$300 in savings.

Potential Savings: \$61,000

Child Care (Academic)
Department Staff: 12
Total Payroll: \$216,341
Campuses: 1

The child care department already operates out of a single office on the City Campus, limiting efficiency savings from a consolidated campus. The three full-time faculty, two part-time instructors and one support staff position are likely to remain.

Potential Savings: \$0

Civil Technology (Academic)
Department Staff: 4
Total Payroll: \$81,450
Campuses: 1

The civil technology department is already based on one campus, with three faculty positions (one is part-time) and a support staff member. This department is not likely to change dramatically.

Potential Savings: \$0

College Information Technology Service
Department Staff: 37
Total Payroll: \$1,051,873
Campuses: 3

CITS operates on all campuses, with administrators based at the North and South campuses. There are no duplicative administrative positions across the two campuses, however. A director of college information systems, director of communication systems and VP of information technology are likely to remain in the event of a campus consolidation. Any efficiency savings are likely to be generated through a reduction in support staff. There are currently 12 technical assistants across the three campuses; 4 electronic technicians; and 10 computer operators. Technical services are presently provided on the City Campus by roughly 3.5 FTE technical assistants. Even assuming a tripling in size of the City Campus through consolidation, CITS could potentially eliminate 1.5 FTE technical assistants.

Potential Savings: \$40,000

Community Education (Academic)
Department Staff: 71

Total Payroll: \$149,828
Campuses: 2

Community education operates out of the North and South campuses and, while a large department, only has 2 full-time staff positions. The remainder are part-time instructors, faculty and additional support staff. While the department maintains a two-campus presence now, it has a single administrator (Assistant Coordinator) and receptionist/clerk likely to remain in a consolidated department. Assuming the community education programming demand remains the same, the number of instructors is not likely to change substantially. Even if the number of instructors is reduced somewhat, though, savings are not likely to be significant given that their average pay rate was roughly \$1,300 in the last budget year.

Potential Savings: \$0

Computer Information Systems (Academic)
Department Staff: 31
Total Payroll: \$517,333
Campuses: 3

CIS has a fairly even mix of full-time faculty (9 – three on each campus) and part-time instructors (13). Consolidating the three departments into a single campus would immediately generate \$600 in duplicate department chair savings. The lack of duplicative support staff across the three campuses (except for clerk, for which there are two across the three departments) limits additional savings opportunities.

Potential Savings: \$600 (plus 24 release hours)

Computer Technology (Academic)
Department Staff: 2
Total Payroll: \$135,671
Campuses: 1

The two computer technology faculty members (both full-time) are in a separate budget code, but could legitimately be added to the CIS category. They are based at the South Campus, and have no additional support staff.

Potential Savings: \$0

Construction Technology (Academic)
Department Staff: 10
Total Payroll: \$209,050
Campuses: 1

The civil engineering/construction technology department is already operating out of a single campus office on North, limiting any potential savings from consolidated chair positions or support staff responsibilities.

Potential Savings: \$0

Controller
Department Staff: 1

Total Payroll: \$92,204
Campuses: 1

The controller category includes only the college controller, and will not change dramatically in a consolidated campus.

Potential Savings: \$0

Corporate Training (Academic)
Department Staff: 16
Total Payroll: \$369,351
Campuses: 3

Corporate training is split across all three departments, and houses 13 instructors, an assistant director, and two support staff. Savings through consolidation in this department are limited.

Potential Savings: \$0

Counseling
Department Staff: 21
Total Payroll: \$544,884
Campuses: 3

The counseling department assists students in admissions, career planning, transfers and personal concerns related to their work at the college. The three-campus staff is comprised of 6 principal counselors, 11 counselors (one position is vacant) and support staff. The counseling departments on each campus currently have their own senior clerks, a position which could potentially be consolidated if the department were moved to a single campus. Further, moving the 8 full-time counselors to a single office could eliminate some of the need for the 9 part-time counselors. Reducing this by half could save an additional \$15,000. In addition, a single counseling center would eliminate the need for multiple director stipends, saving an additional \$600.

Potential Savings: \$25,000 (plus 56 release hours)

Criminal Justice (Academic)
Department Staff: 14
Total Payroll: \$469,646
Campuses: 2

Criminal justice is currently based at the North and City campuses, with 9 full-time instructors/faculty and 5 part-time instructors. Consolidating to a single department may generate savings through a reduced need for part-time instructors, but those savings are likely to be minimal given their salary rate. The only guaranteed savings would be \$150 through elimination of one duplicate department chair stipend.

Potential Savings: \$150 (plus 12 release hours)

Dean of Students
Department Staff: 6
Total Payroll: \$347,884

Campuses: 3

This department shows perfect triplication across all three campuses for their two types of personnel. The North, South and City each have their own Dean of Students and senior clerk. A consolidated campus would require only one Dean of Students, and one (or two) senior clerks. At the very least, a consolidated campus could certainly eliminate the need for two deans and one senior clerk, generating significant savings.

Potential Savings: \$200,000

Dean of Workforce Development

Department Staff: 3

Total Payroll: \$152,535

Campuses: 2

The workforce development dean's office is relatively small, with only 3 staff members – a dean, director of WD and one support position. The potential for savings here is minimal.

Potential Savings: \$0

Dental Hygiene (Academic)

Department Staff: 31

Total Payroll: \$845,316

Campuses: 1

Already operating out of a single campus, the dental hygiene department is not likely to offer significant efficiency savings through campus consolidation.

Potential Savings: \$0

Dental Laboratory Technology (Academic)

Department Staff: 7

Total Payroll: \$153,135

Campuses: 1

Dental laboratory technology currently teaches out of a single department, limiting efficiency savings that could be generated through consolidation.

Potential Savings: \$0

Dietetic Technology (Academic)

Department Staff: 7

Total Payroll: \$110,702

Campuses: 1

Dietetic technology operates out of a single North Campus department, limiting any savings that can be realized through campus consolidation.

Potential Savings: \$0

Drinking & Driving Program (Academic)

Department Staff: 11
Total Payroll: \$89,608
Campuses: 1

This department operates exclusively out of the South Campus, with nine part-time instructors, a director and one support staff member. It is not likely to change dramatically in a consolidated campus setting.

Potential Savings: \$0

Driver Improvement Program (Academic)

Department Staff: 7
Total Payroll: \$22,450
Campuses: 1

This department operates exclusively out of the South Campus. With little payroll and already-consolidated operations, savings from the college's move to a single campus are likely to be minimal.

Potential Savings: \$0

Duplicating

Department Staff: 3
Total Payroll: \$51,545
Campuses: 2

This department maintains one full-time machinist and two part-time clerks. This staffing level should not change dramatically through a single campus.

Potential Savings: \$0

ECC Foundation

Department Staff: 3
Total Payroll: \$75,993
Campuses: 1

Already based in a single South Campus office, this department is not likely to change under the consolidated alternative.

Potential Savings: \$0

Electrical Technology

Department Staff: 12
Total Payroll: \$259,493
Campuses: 1

Electrical technology operates out of a single North Campus department, making any savings from campus consolidation minimal.

Potential Savings: \$0

Emergency Medical Technology
Department Staff: 127
Total Payroll: \$408,907
Campuses: 3

In terms of staffing level, this is one of the largest programs at the college. The 127 paid staff last year included 5 full-time instructors/faculty, 120 part-time instructors and 2 support staff. The small number of support staff will limit savings that can be generated through campus consolidation, though \$400 can be saved through the elimination of duplicate department chairs across the three campuses.

Potential Savings: \$400 (plus 24 release hours)

Engineering Science
Department Staff: 4
Total Payroll: \$40,268
Campuses: 1

This department, already operating out of one North Campus office, would not yield any noticeable savings through a campus consolidation.

Potential Savings: \$0

English
Department Staff: 112
Total Payroll: \$2,687,206
Campuses: 4

The English department is the college's largest in terms of full-time staff and total payroll. \$600 can be realized immediately by going from three campus chair stipends to one. In addition, a consolidated department could potentially relieve English of the need to have three senior support clerks (which is currently has, with one in each campus office). The elimination of one part-time clerk (retaining roughly 1.5 FTE clerks) could save \$1,000 or more.

Potential Savings: \$1,500

Evening Services
Department Staff: 2
Total Payroll: \$46,166
Campuses: 2

The department's small current size suggests it will not be significantly affected by campus consolidation.

Potential Savings: \$0

Facilities Administration

Department Staff: 1
Total Payroll: \$13,012
Campuses: 1

The facilities administration budget category has a single part-time employee, and would realize no dramatic savings through campus consolidation. Given the function of this position, it may make sense for the college to transfer it to the maintenance category.

Potential Savings: \$0

Financial Aid

Department Staff: 20
Total Payroll: \$627,896
Campuses: 3

Financial aid currently maintains an office on each campus. Potential savings can be found in both administrative and support positions. First, each campus currently has an assistant coordinator of financial aid earning between \$37,000 and \$55,000 annually, as well as a coordinator (on South, this is the director of financial aid), each earning over \$50,000. Consolidating to a single campus office could create as much as \$200,000 in savings if the department were assigned a comparable director/assistant coordinator arrangement (as on the South Campus). Regarding support staff, it is conceivable that some savings could be generated from the 14 positions currently spread across the three campuses. Even with a support staff of six (FTE) – equal to the largest single current support staff load of any campus (City) – nearly another \$100,000 could be saved in a single office.

Potential Savings: \$300,000

Fire Protection (Academic)

Department Staff: 4
Total Payroll: \$4,217
Campuses: 1

Given its small total payroll, entirely part-time faculty and single-office organization, a campus consolidation would not yield any appreciable staffing savings in fire protection.

Potential Savings: \$0

Food Service Administration (Academic)

Department Staff: 6
Total Payroll: \$240,941
Campuses: 1

The food service administration department is already based on one campus (North), with 3 full-time faculty, 2 part-time instructor positions and 1 support staff member. It is not likely to change significantly through campus consolidation.

Potential Savings: \$0

General Studies (Academic)

Department Staff: 12
Total Payroll: \$378,934
Campuses: 3

The general studies department has 9 faculty positions, 6 of which are full-time lines (one is currently vacant). The remaining three staff members are support clerks, one assigned to each of the three campuses. It is conceivable that a campus consolidation could eliminate the need for three overlapping clerks. Eliminating one clerk position (and leaving two) would save at least \$25,000. Leaving a single clerk to the department (*i.e.* eliminating two) would save in the neighborhood of \$55,000. Eliminating duplicate assistant chair stipends would save an additional \$300.

Potential Savings: \$55,300 (plus 12 release hours)

Grant

Department Staff: 9
Total Payroll: \$238,982
Campuses: 3

While the grant department has a presence on all three campuses, it is mainly consolidated on North. Only two staff lines – part-time instructor positions – received earnings on the City and South campuses in the past year. This department is not likely to change dramatically with consolidation.

Potential Savings: \$0

Grant Development

Department Staff: 2
Total Payroll: \$123,418
Campuses: 1

This department is comprised of two grant coordinators. While the unit is not likely to generate savings through a single campus, the college may consider placing these positions within the grant department to simplify organizational structure.

Potential Savings: \$0

Graphic Arts/Printing (Academic)

Department Staff: 8
Total Payroll: \$165,290
Campuses: 1

Already based on one campus with 7 teaching staff and one department clerk, this unit is not likely to generate significant savings under Alternative 2.

Potential Savings: \$0

Hotel Information Technology (Academic)

Department Staff: 10
Total Payroll: \$152,219
Campuses: 1

Hotel information technology is already based on a single campus, and has a low potential for generating savings in a one-campus arrangement.

Potential Savings: \$0

Health Office

Department Staff: 11
Total Payroll: \$214,591
Campuses: 3

There is a health office on each of ECC's three campuses. Each has its own full-time nurse, part-time nurse and part-time support clerk. By moving to a single campus, the college can generate savings by creating a single health office. While the department's workload is likely to be driven by the number of students, the fact that only one full-time nurse is assigned to each campus currently despite their different enrollment levels suggests that the positions are not strictly enrollment-driven. A consolidated health office could potentially reduce the full-time nursing staff by one, saving nearly \$50,000. Part-time nursing staff could also be reduced to perhaps two, generating an additional \$5,000 in savings. Finally, a single health office would likely need only one clerk, saving two positions and roughly \$20,000 in annual salary. According to this framework, a consolidated health department with two full-time nursing positions, a part-time nursing staff member, and a senior clerk could adequately serve the campus population and still realize efficiency gains.

Potential Savings: \$75,000

Hotel Management/Culinary Arts (Academic)

Department Staff: 17
Total Payroll: \$364,606
Campuses: 1

Already based in one City Campus department, this unit is not likely to realize dramatic savings from Alternative 2. Duplicate department chair stipends totaling \$300 can be eliminated.

Potential Savings: \$300 (plus 12 release hours)

Human Resources

Department Staff: 9
Total Payroll: \$298,156
Campuses: 1

Campus-wide HR operates out of a single office on the South Campus, and would likely not undergo dramatic change in the event of a campus consolidation.

Potential Savings: \$0

Humanities (Academic)

Department Staff: 45
Total Payroll: \$744,601
Campuses: 3

Despite its large size and three-campus presence, Alternative 2 will not likely impact humanities to a significant degree. The department is comprised largely of instructional staff (42 full- and part-time teaching lines) at present, and only three support staff (two tutors, one senior clerk). While part-time faculty positions could potentially be reduced slightly under a consolidated campus arrangement, the small size of the department's support staff limits overall savings. Moving from three to one department chair stipend can provide \$600 in savings.

Potential Savings: \$600 (plus 24 release hours)

Institutional Planning

Department Staff: 2
Total Payroll: \$118,568
Campuses: 2

This department is not likely to see significant savings in a consolidated campus arrangement.

Potential Savings: \$0

Institutional Research

Department Staff: 3
Total Payroll: \$149,537
Campuses: 1

Already consolidated into a single department, this unit will not change dramatically under the one-campus deployment.

Potential Savings: \$0

Instructional Service

Department Staff: 6
Total Payroll: \$7,835
Campuses: 2

A small department of tutors paid an average of \$1,300, this department is not likely to generate significant savings through a campus consolidation.

Potential Savings: \$0

Internal Audit

Department Staff: 1
Total Payroll: \$31,080
Campuses: 1

This unit will not generate any savings through campus consolidation.

Potential Savings: \$0

International Initiative
Department Staff: 1
Total Payroll: \$11,451
Campuses: 1

This unit will not generate any savings through campus consolidation.

Potential Savings: \$0

International Student Counseling
Department Staff: 1
Total Payroll: \$510
Campuses: 1

This unit will provide no savings under Alternative 2, and could be better served by being consolidated under the counseling unit.

Potential Savings: \$0

Internships
Department Staff: 2
Total Payroll: \$77,227
Campuses: 1

Internships operates out of a single City Campus department, making any savings from campus consolidation minimal.

Potential Savings: \$0

Inventory
Department Staff: 1
Total Payroll: \$36,762
Campuses: 1

This unit will not generate any savings through campus consolidation.

Potential Savings: \$0

Learning Skills
Department Staff: 17
Total Payroll: \$53,418
Campuses: 3

This department has only one full-time employee (Senior Technical Assistant), and is not likely to generate substantial efficiency savings under Alternative 2.

Potential Savings: \$0

Library

Department Staff: 55
Total Payroll: \$1,039,106
Campuses: 3

This department is one of the college's largest, comprising both academics (7 teaching faculty) and library staffing (16 full- and part-time librarians, 7 principal library clerks and 20 student library assistants). Of the library staff, 13 are full-time positions, including two senior-level system/principal librarians split between the North and City campuses. The South Campus does not have a comparable senior-level librarian. None of the positions appear driven by library square footage. Including the two-senior level positions, North (35,501 sf library) has 3 librarians and 3 library clerks; City (7,927 sf) has 2 librarians and 2 library clerks; and South (the second-largest library at 16,695 sf) has no college librarians and 2 library clerks. Given that a consolidated campus would most likely have access to a library larger than any of these three, it is difficult to envision either of the two senior-librarian positions or 3 college librarian positions being eliminated. There may be some potential for downsizing the principal library clerk staff (reducing by two would generate upwards of \$75,000 in savings). Currently, each campus library has its own clerk/typist as well. Moving to a single library could enable a reduction in that position as well – downsizing by one part-time clerk could generate an additional \$12,000 in savings. Finally, a single campus library could result in a lesser need for part-time librarian and student assistant staffing. Current staffing data show little relationship between campus library size and part-time staffing levels, but reducing part-time staffing by a reasonable 25 percent could generate an additional \$10,000 in annual savings.

Potential Savings: \$95,000

Note: One of the possible long-range plans may involve linking a consolidated City Campus to the Central Branch of the Buffalo and Erie County Public Library. In that event, these projected savings could possibly increase substantially if the college establishes a formal collaboration to share space, staffing and resources.

Maintenance

Department Staff: 114
Total Payroll: \$3,263,274
Campuses: 3

Maintenance is a department for which workload is likely to be driven almost exclusively by facility space/size. Outside of administrative/support positions, the number of laborers and maintenance mechanics is dictated by the amount of space at the college. Where positions currently appear in triplicate, it is a fair assumption that those lines are not driven by space requirements (given the space differentials among the campuses). For those positions, the analysis assumes they are "campus-driven" (*i.e.* one is required per campus, regardless of campus size). For example, below one campus-wide director of building and grounds (which would remain under Alternative 2), each of the three campuses has its own head custodian of buildings. As a director-level position, it is conceivable that a consolidated campus could be served by a single custodian of buildings overseeing a staff whose size is driven by space requirements (savings of \$120,000). Each campus also has its own supervising maintenance mechanic; moving to one could generate \$90,000. The North and South campuses currently have 6 truck driver positions between them (City has none); reduction in this position by 50 percent could yield upwards of \$70,000. Each campus department also currently has its own clerk (though the South Campus position only paid \$510 last year); moving to one full-time clerk and receptionist for a combined department could save \$10,000.

For engineers, maintenance workers, laborers, cleaners and maintenance mechanics, the assumption is staff load is dictated by the amount of space at the college. Under Alternative 2, gross square footage drops by roughly 10 percent. There are currently 96 full- and part-time maintenance staff. A one-tenth reduction would allow the department to cut up to 10 maintenance staff. Given union requirements, these would likely all be part-time positions, but could still generate \$100,000 to \$110,000 in savings.

Under Alternatives 1 and 3, however, the cost of maintenance services would likely increase. A facilities plan that contains roughly 13 percent more square footage would require additional personnel. Increases would be most likely in the maintenance mechanic (+3), cleaner (+1) and laborer (+6) positions, those most directly driven by space demands. This could contribute roughly \$250,000 to the current maintenance staffing cost.

Potential Savings: \$400,000 compared to current budget; \$650,000 compared to Alternatives 1 and 3

Management Engineering (Academic)
Department Staff: 1
Total Payroll: \$71,891
Campuses: 1

There are no savings to be realized for this unit in the event of campus consolidation.

Potential Savings: \$0

Manufacturing Technology (Academic)
Department Staff: 5
Total Payroll: \$70,871
Campuses: 2

While this department is split across two campuses, it has only one full-time faculty member and no support staff. The likelihood of savings through consolidation is low in this unit.

Potential Savings: \$0

Mathematics (Academic)
Department Staff: 116
Total Payroll: \$3,142,664
Campuses: 3

One of the larger academic departments on campus, mathematics has 88 faculty/instructors on its staff. The remainder of the 116 total staff is comprised of tutors (19), technical assistants (4 – one of which is part-time), senior clerks (2), and instructional support specialists (3). In addition to \$600 savings in chair stipends, merging mathematics departments on a single campus could enable a reduction in technical assistant staffing (moving from 4 to 2 would save \$40,000). Larger faculty presence on a single campus could also enable the college to use fewer part-time instructors. For each part-time instructor the department reduces by, it can generate roughly \$1,500 in savings.

Potential Savings: \$40,600 (plus 24 release hours)

Mechanical Engineering Technology (Academic)

Department Staff: 14
Total Payroll: \$347,219
Campuses: 2

With 13 teaching faculty and one support staff line, this department is not likely to generate substantial savings in a consolidated campus arrangement.

Potential Savings: \$0

Medical Laboratory/Medical Office (Academic)

Department Staff: 19
Total Payroll: \$465,790
Campuses: 1

Medical lab/office operates out of a single North Campus department, making any savings from campus consolidation minimal.

Potential Savings: \$0

Medical Health Assistant (Academic)

Department Staff: 4
Total Payroll: \$5,060
Campuses: 1

The medical health assistant program is based only at the City Campus, and includes four part-time instructors. Savings from this department are likely to be minimal.

Potential Savings: \$0

Nursing (Academic)

Department Staff: 52
Total Payroll: \$1,389,190
Campuses: 2

Nursing has 42 teaching faculty/instructors across two campuses, the North and City. Each department has its own clerk-typist, a position that could presumably be consolidated in a single department (savings of \$30,000). Each also has a full-time technical assistant, with North also having a part-time assistant. Alternative 2 should enable at least a reduction in this position by the part-time line (\$10,000). The two other senior clerks, along with the coordinator of nursing, are currently based at the North Campus and would likely remain in a consolidated setting.

Potential Savings: \$40,000

Occupational Therapy (Academic)

Department Staff: 10
Total Payroll: \$213,148
Campuses: 2

While OT currently has a presence on the North and South campuses, all but one faculty member are located on North. Dramatic change/savings in this department under Alternative 2 is unlikely.

Potential Savings: \$0

Office of the Disabled
Department Staff: 5
Total Payroll: \$242,064
Campuses: 3

The Office of the Disabled presently has 2 counselors (1 each at North and City), a coordinator of special services (based at South), and 2 support staff. Substantial efficiency savings through consolidation of this department are unlikely.

Potential Savings: \$0

Office Technology (Academic)
Department Staff: 22
Total Payroll: \$344,672
Campuses: 3

Office technology is comprised of 5 full-time faculty, 13 part-time instructors and support staff (tutors and 1 clerk). Beyond eliminating \$600 in overlapping campus chair stipends, the probability for realizing significant efficiency savings through a consolidation of this department is low.

Potential Savings: \$600 (plus 24 release hours)

Ophthalmic Dispensing (Academic)
Department Staff: 6
Total Payroll: \$200,344
Campuses: 1

Already based on one campus, the savings likely to accrue from consolidating this department are minimal.

Potential Savings: \$0

Paralegal (Academic)
Department Staff: 5
Total Payroll: \$229,973
Campuses: 1

The paralegal program is based at the City Campus, and includes four teaching faculty. Savings from this department are likely to be minimal.

Potential Savings: \$0

Payroll

Department Staff: 6
Total Payroll: \$178,680
Campuses: 1

Housed entirely on one campus, it is unlikely that Alternative 2 can generate significant efficiency savings in the payroll department.

Potential Savings: \$0

Physical Education/Recreation (Academic)

Department Staff: 6
Total Payroll: \$98,086
Campuses: 3

Physical education has an office presence on each campus, with one full-time faculty member on the North and City campuses, and two part-time instructors on South (2 faculty lines are currently vacant). With no support staff, significant efficiency savings in this department are unlikely.

Potential Savings: \$0

Physics/Engineering Science (Academic)

Department Staff: 21
Total Payroll: \$487,077
Campuses: 3

The physics department has 16 teaching faculty across three campuses, but only 2 support staff for the entire department (a technical assistant and senior clerk). Savings from consolidation are likely to be minimal, beyond a \$600 campus chair stipend savings.

Potential Savings: \$600 (plus 24 release hours)

Placement

Department Staff: 7
Total Payroll: \$303,535
Campuses: 3

The placement department has an office on each of ECC's three campuses, with duplicative positions that could presumably be consolidated under Alternative 2. First, each campus maintains one placement coordinator. A consolidated office could operate under a single coordinator, saving over \$130,000 in salary. In addition, each campus has a full-time senior clerk. Consolidating to one office and one clerk could generate an additional \$70,000 in savings, reducing by two FT clerks and one PT clerk.

Potential Savings: \$200,000

Point Reduction Program

Department Staff: 1

Total Payroll: \$1,265
Campuses: 1

This lone position will not yield savings under Alternative 2, and would be better classified under Community Education.

Potential Savings: \$0

Pool
Department Staff: 16
Total Payroll: \$37,695
Campuses: 1

Pool staffing is entirely part-time lifeguards (Natatorium Manager is classified under Athletics), and would not yield savings under Alternative 2. In fact, a larger student body at the City Campus could necessitate cost increases in this department if pool usage increased.

Potential Savings: \$0

President's Office
Department Staff: 4
Total Payroll: \$260,652
Campuses: 1

This department is not likely to change under Alternative 2.

Potential Savings: \$0

Public Relations
Department Staff: 9
Total Payroll: \$274,164
Campuses: 1

This department is not likely to change under Alternative 2.

Potential Savings: \$0

Radiology Technology (Academic)
Department Staff: 6
Total Payroll: \$135,120
Campuses: 1

Already operating out of a single City Campus office, radiology technology is not likely to generate significant savings through a single campus consolidation.

Potential Savings: \$0

Recreation Leadership (Academic)

Department Staff: 13
Total Payroll: \$198,443
Campuses: 3

All but one of this department's staff are teaching faculty, limiting the savings that can accrue from consolidation.

Potential Savings: \$0

Recruitment

Department Staff: 8
Total Payroll: \$263,149
Campuses: 2

While recruitment is split across the North and South campuses, the only position that is duplicated across the two offices is senior recruiter – one on North and two on South. The absence of a recruiter at the City Campus suggests that these positions are not driven by having multiple offices. As a result, it is reasonable to assume that these senior recruiter positions would remain under Alternative 2. In sum, there is not significant savings to be realized in this department.

Potential Savings: \$0

Registrar

Department Staff: 26
Total Payroll: \$534,132
Campuses: 3

The college's three registrar departments are currently administered by a head registrar (director) on North and a registrar on both South and City. It is conceivable that a consolidated department would require only a director, thus saving two registrar positions (\$135,000). As for support staff, North currently has 1 FT and 10 PT clerks; South has 1 FT and 5 PT; and City has 1 FT and 3 PT, consistent with enrollment differentials. A consolidated campus (with slightly lower enrollment) may enable a reduction of two or three part-time clerk positions, generating up to \$35,000 in savings.

Potential Savings: \$170,000

Respiratory Therapy (Academic)

Department Staff: 10
Total Payroll: \$231,930
Campuses: 1

Already operating out of a single North Campus office, respiratory therapy is not likely to generate significant savings through a single campus consolidation.

Potential Savings: \$0

Retention

Department Staff: 1
Total Payroll: \$13,012

Campuses: 1

This department is not likely to change under Alternative 2.

Potential Savings: \$0

Security

Department Staff: 63

Total Payroll: \$892,740

Campuses: 3

Like maintenance, security is likely to be a department where workload is driven by campus space. A larger campus will require additional personnel. At present, ECC maintains 21 security personnel at North, 25 at City and 17 at South. The larger staff size at the smaller City Campus is also a reflection of its location in a more densely developed and highly-trafficked area requiring additional security attention. Security staff budgets across the campuses reflect this – while it is the smallest in terms of square footage, the City Campus (including the Flickinger Center) has a staff cost to square foot ratio of \$0.87, more than both the South (\$0.82) and North campuses (\$0.56).

The City Campus presently has one senior building guard, 5 FT building guards, 3 PT building guards, 4 PT watch attendants and 12 PT safety officers. Since the consolidated campus under Alternative 2 would be located at the City site, and given its unique security concerns relative to the North/South campuses, it is appropriate to assume that the current ratio of security personnel to campus size on the City Campus is the best indicator of security needs under Alternative 2. Under Alternative 2, the City Campus would increase in size roughly 240 percent. A bigger facility would require additional security personnel. Overall, however, the College's facilities size would decrease by roughly 10 percent. The overall facilities size decrease, coupled with the security demands of the City Campus, is likely to result in only a marginal impact on the overall College security staff budget. Increased staff demands could largely be handled by reassigning North and South campus security personnel to the Downtown campus.

A tripling of staff size at the City Campus under Alternative 2, in response to increased security service demand, could largely be handled through redeployment of North and South security staff. Still, there would likely be a need to hire some additional security personnel. A 240 percent increase in space-dependent positions at the City Campus would necessitate roughly 7-8 part-time building guards (currently 9 on staff across all campuses); 12-13 full-time building guards (currently 13); 28-29 public safety officers (currently 23); 2 senior building guards (currently 2); and 10-12 part-time watch attendants (currently 12). The single largest additional expenditure, then, would be adding 5-6 public safety officers at roughly \$1,000 each.

Under Alternatives 1 and 3, the size of the college would increase by roughly 12 percent – with City growing by nearly one-quarter, South by 11 percent and North by 5 percent. Increasing space-dependent positions (building guards PT/FT and watch attendants PT/FT) accordingly could result in 5 new City positions (one building guard FT, one building guard PT, and 3 public safety officers) and 2 new South positions (one building guard FT, one public safety officer), together increasing costs by as much as \$50,000 to \$80,000. The small size increase on the North Campus is not likely to affect its security staffing.

Potential Savings: Marginal cost increase under Alternative 2; \$50,000 to \$80,000 cost increase under Alternatives 1 and 3

Social Studies (Academic)

Department Staff: 56

Total Payroll: \$2,098,829
Campuses: 3

As all three campuses have a social studies department and chair, stipends valued at \$600 would be saved under Alternative 2. Beyond that, savings from consolidation are likely to be minimal pending fluctuation in student enrollment – only two support staff are used across the three campuses, and likely would be required in the consolidated unit.

Potential Savings: \$600 (plus 24 release hours)

Student Services
Department Staff: 10
Total Payroll: \$142,084
Campuses: 3

While split across three campuses, student services is mainly based at the North Campus. The department has one full-time director, three senior support clerks and six student assistants and tutors. The only efficiency savings to be gained through Alternative 2 could involve going from three support clerks to two – a savings of roughly \$11,000.

Potential Savings: \$11,000

Teacher Preparation/Teacher Resource (Academic)
Department Staff: 6
Total Payroll: \$62,008
Campuses: 3

Teacher preparation/resource is a department of three teaching faculty and three PT support clerks (one clerk per campus). Through campus consolidation, the department could presumably move from three clerks to one, generating more than \$20,000 in annual savings.

Potential Savings: \$20,000

Telecommunications Network
Department Staff: 1
Total Payroll: \$41,157
Campuses: 1

This department is not likely to change under Alternative 2.

Potential Savings: \$0

Telecommunications Technology (Academic)
Department Staff: 10
Total Payroll: \$305,446
Campuses: 2

With the exception of 1 part-time technical assistant, this department is based entirely on the South Campus and would likely not undergo major changes under Alternative 2. The only potential efficiency could be elimination of the need for the current PT assistant on North.

Potential Savings: \$11,000

Veterans' Office
Department Staff: 3
Total Payroll: \$36,744
Campuses: 3

This department is made up of three senior support clerks – one based on each ECC campus. A consolidated campus arrangement could potentially free up the need for more than one support clerk, saving in the neighborhood of \$20,000.

Potential Savings: \$20,000

Vice President/Academic Affairs
Department Staff: 4
Total Payroll: \$229,211
Campuses: 3

The college currently maintains two associate VPs of academic affairs, though it has a vacant associate VP position on the North Campus presently. Moving from three campuses to one could reduce the need for more than one VP of academic affairs, saving at least \$80,000 off of last year's cost, and roughly \$175,000 when the vacant position is included.

Potential Savings: \$80,000

Vice President/Administration
Department Staff: 1
Total Payroll: \$40,412
Campuses: 1

This department is not likely to change under Alternative 2. With only a single secretary assigned to this budgetary unit, however, it would make sense to reclassify this position with the college's VPs for administration.

Potential Savings: \$0

Vice President/Student Services
Department Staff: 7
Total Payroll: \$365,255
Campuses: 1

Already operating out of a single City Campus office, this department is not likely to change significantly under Alternative 2.

Potential Savings: \$0

Women's Center

Department Staff: 2

Total Payroll: \$21,835

Campuses: 2

With only two part-time clerks, this department is not likely to contribute significant efficiency savings through campus consolidation.

Potential Savings: \$0

Other

In addition to the savings detailed above, the following efficiency gains can be realized through movement to a single ECC campus:

- ❖ \$600 in stipends plus 56 release hours in the Learning Resource Center
- ❖ 12 release hours through the Asst Chair of Developmental Education/English
- ❖ 12 release hours through the Asst Chair of Developmental Education/Mathematics
- ❖ 12 release hours through the Campus Council Chair
- ❖ 12 release hours through the Middle States Chair
- ❖ 12 release hours through the Honors Program Coordinator

Potential Savings: \$600 (plus 60 release hours)

Potential Impact of Existing Bargaining Unit Contracts

The potential efficiency savings identified above may not necessarily change the overall size of the countywide organization. Due to existing union contracts and employee “bumping rights”, some staff positions likely to be saved at the college under Alternative 2 could move elsewhere in the county workforce. This has the potential to counterbalance some of the financial and staffing savings made possible by a single campus consolidation.

Erie Community College has four labor unions that collectively represent most of its employees. Two of the unions are specific to the college – the Faculty Federation of ECC and the Administrators’ Association of ECC. As college-specific bargaining units, neither FFECC nor AAECC have countywide bumping rights. As a result, staffing efficiencies realized within these unions are not likely to significantly reduce the savings estimated in the O&M study.

The issue is more complicated for the two unions represented at the college which are also represented at Erie County – AFSCME (AFL-CIO) and CSEA (Civil Service Employees’ Association). For both of these bargaining units, members retain countywide bumping rights. Under this arrangement, staff downsized under a single-campus plan could have the option to move elsewhere within county government. Per the current CSEA contract, “...when any other employee in the noncompetitive class, unclassified service or labor class is to be laid off, due to a reduction in the work force, he shall be permitted to replace an employee with less seniority. Such an employee may, if he so desired, bump any employee in the same class title providing the bumping employee has greater seniority than the employee he bumps.” Furthermore, all part-time staff within the countywide unions would face layoff before full-time staff could

be downsized. Again, per the CSEA contract, “Before any permanent incumbent in any job classification is laid off in any department or institution, all part-timers, then temporary, then probationary employees in that department or institution in the same classification shall be first laid off in that order.”

These bargaining provisions have implications for the O&M savings estimated above. While the estimates in this study suggest a significant savings potential under Alternative 2, those savings are likely to be reduced somewhat by an indeterminable factor, due to existing bargaining agreements.