ECLEG

SUNY ECC

Memo

To: The Honorable Erie County Legislature

From: Jack Quinn, President

Date: May 8, 2012

Re: **2012 – 2013 ECC Budget**

On May 4, 2012 the ECC Board of Trustees approved ECC's 2012-2013 operating budget. As required by Erie County Legislative resolution, we are pleased to submit the attached budget (21 copies) and authorizing resolutions which can be found on pages 12-16 of the budget document. Copies have been provided to the Erie County Executive and Erie County Budget Director.

Per the aforementioned Legislative resolution "said budget shall be reviewed by the County Budget Director and the County Executive who shall submit his recommendation no later than June 1st to the Budget Committee of the Erie County Legislature and the Erie County Legislature".

If there are any questions or if additional information is necessary, please contact me at 851-1200.

Thank you in advance for your continued and anticipated future support.

JQ/jw
Attachments

C: Robert Graber, Clerk of the Legislature (with attachment)

William D. Reuter · Chief Administrative & Financial Officer · 851-1700; 851-1703 (fax)

ERIE COMMUNITY COLLEGE
STATE UNIVERSITY of NEW YORK

Erie Community College
2012-2013 Budget

Jack Quinn
President

William D. Reuter
Chief Administrative and Financial Officer

Richard Washousky
Executive Vice President for Academic Affairs

Monica F. Rascoe, J.D.
Executive Vice President for Student Affairs

Kristin Klein Wheaton
Executive Vice President for Legal Affairs

ECC Board of Trustees

Patricia H. Mertz
Chairman

Raymond F. Gallagher
Vice Chairman

Stephen Boyd, *Secretary*

John V. Elmore, Esq.

Ernestine Green

Hormoz Mansouri, Ph.D., PE (NE)

Michelle Mazzone

Dennis P. Murphy

Susan M. Swarts

Bryan Meyers, *Student Trustee*

ECC Board of Trustees – Adopted Budget – May 4, 2012

ERIE COMMUNITY COLLEGE

2012 – 2013 BUDGET

Jack Quinn
President

William Reuter
Chief Administrative & Financial Officer

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EVP Academic Affairs

Monica F. Rascoe, J.D.
EVP Student Affairs

Kristin Klein Wheaton
EVP Legal Affairs

ECC Board of Trustees

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Raymond F. Gallagher, Vice Chairman
Stephen Boyd, Secretary
John V. Elmore, Esq.
Ernestine Green
Hormoz Mansouri, Ph.D., PE (NE)
Michelle Mazzone
Dennis P. Murphy
Susan M. Swarts
Bryan Meyers, Student Trustee

District: 4
Kevin R. Hardwick
737 Students

District: 5
Thomas A. Loughran
894 Students

District: 6
Edward A. Rath III
863 Students

District: 3
Lynn M. Marinelli
1190 Students

District: 2
Betty Jean Grant
1257 Students

District: 7
Thomas J. Mazur
1368 Students

District: 8
Terrence D. McCracken
1106 Students

District: 1
Timothy R. Hogues
1213 Students

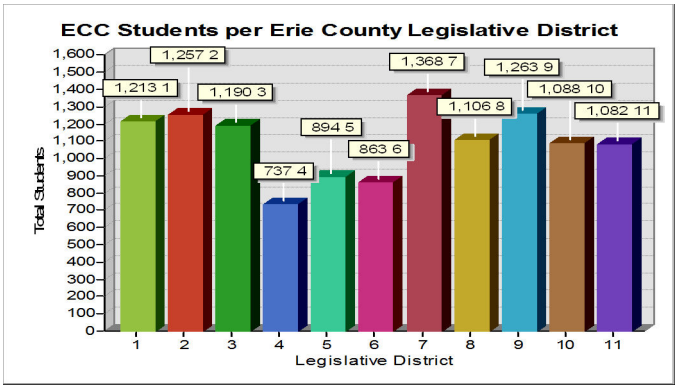
District: 9
Lynne Dixon
1263 Students

District: 10
Joseph C. Lorigo
1088 Students

District: 11
John J. Mills
1082 Students

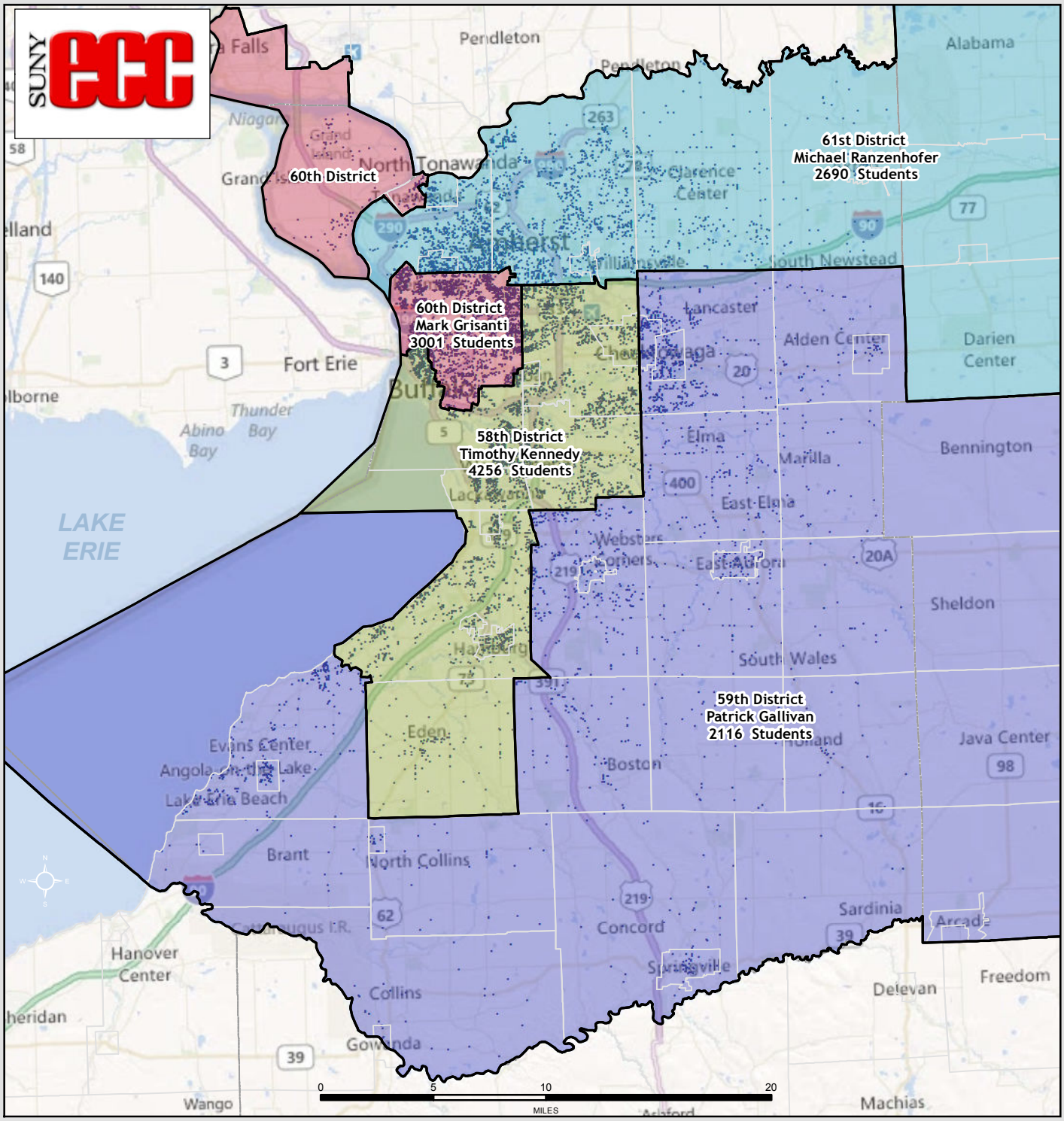
LAKE ERIE

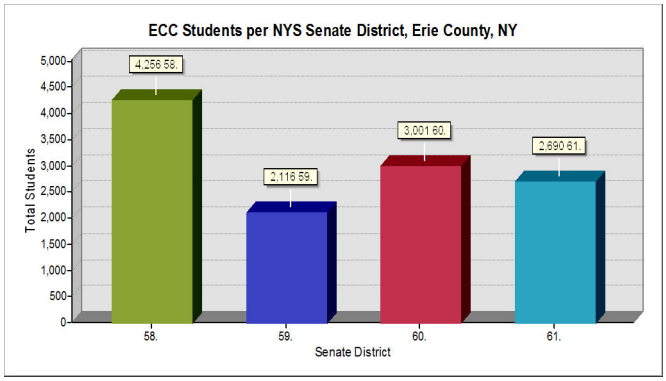
0 5 10 20
MILES



Erie Community College Students in Erie County Legislative Districts

Erie County, NY
Spring, 2012





Erie Community College Students in NYS Senate Districts

Erie County, NY
Spring, 2012

148th District
Raymond Walter
1360 Students

144th District
Sean Ryan
1581 Students

140th District
Robin Schimminger
999 Students

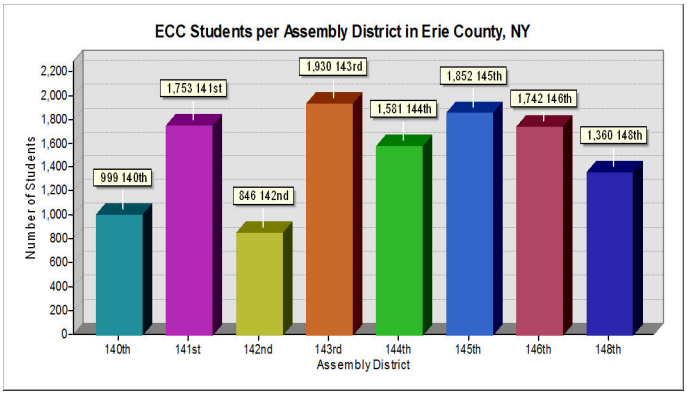
141st District
Crystal Peoples-Stokes
1753 Students

143rd District
Dennis Gabryszak
1930 Students

145th District
Micheal Kearns
1852 Students

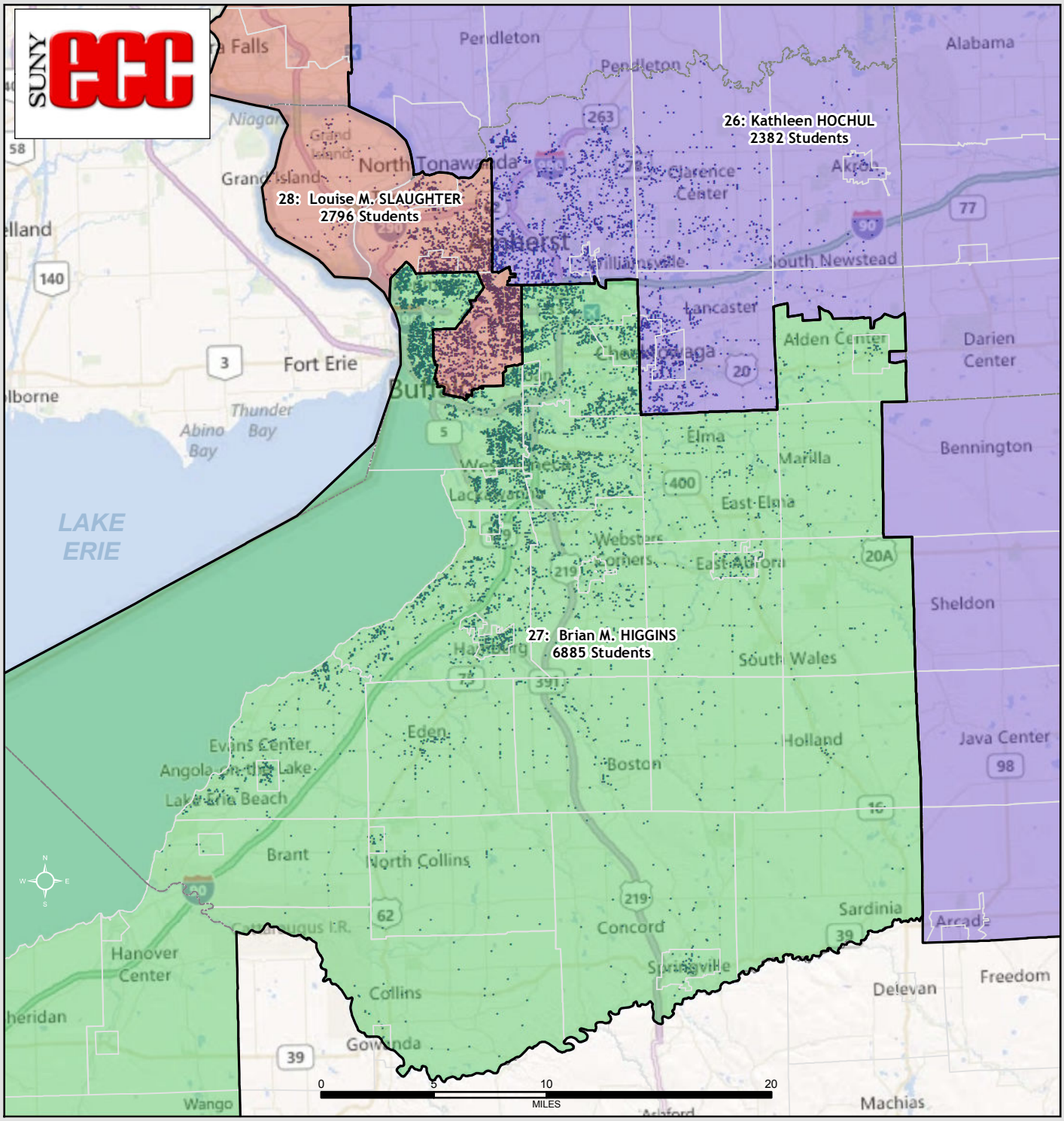
142nd District
Jane Corwin
846 Students

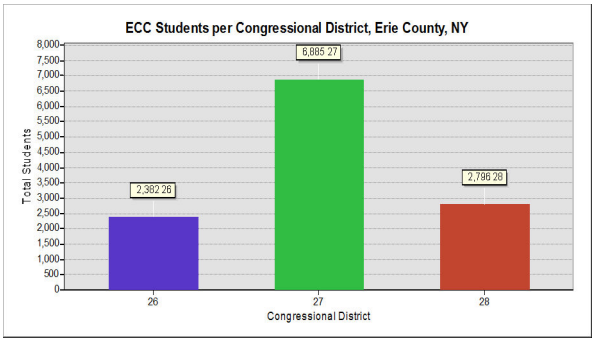
146th District
Kevin Smardz
1742 Students



Erie Community College Students in NYS Assembly Districts

Erie County, NY
Spring, 2012





Erie Community College Students in U.S. Congressional Districts

Erie County, NY
Spring, 2012

ECC 2012 – 2013 Budget

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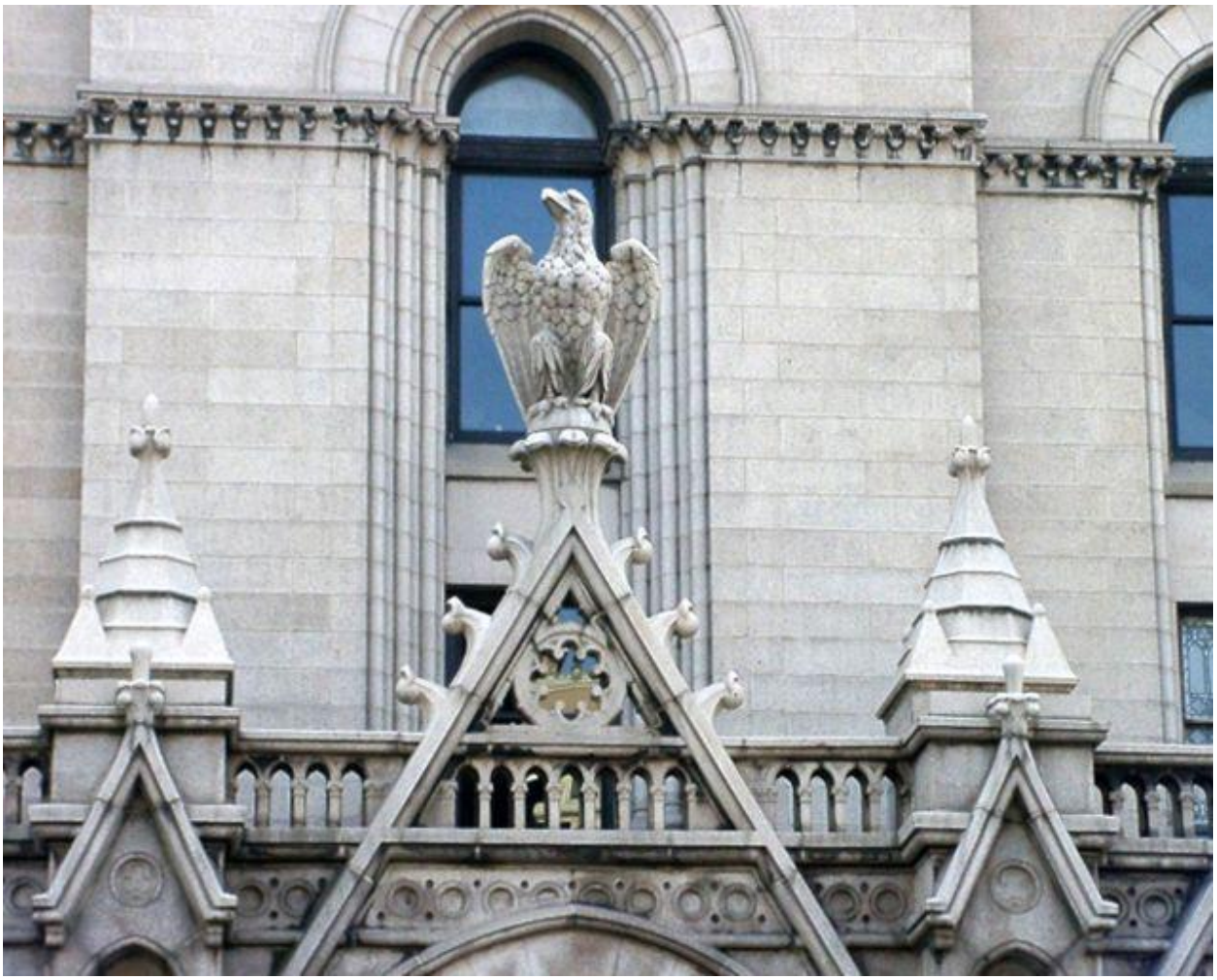
SECTION I.

2012 – 2013 ECC Budget

I. President's Message



2012-2013 ECC President's Budget Message

Members of the Erie Community College Board of Trustees, The Honorable Erie County Executive and Honorable Members of the Erie County Legislature

Erie Community College is the largest SUNY institution in Erie County in terms of educating county residents. At ECC we recognize that a well-educated workforce is a vital component to the economic vitality of the Western New York region. Almost 92% of ECC students live in Erie County and over 90% of ECC graduates live and work here, buy homes and pay taxes here, and raise their families here. We all benefit from the highly skilled workforce the community college educates and trains.

ECC until recently had experienced significant enrollment growth reaching all-time enrollment levels during a period of time of economic distress both locally and nationally. With high school graduation levels falling and more restrictive financial aid requirements ECC experienced a significant enrollment decrease in the current year. Projections for the future are to maintain our existing enrollment levels. The recently approved State budget increased funding to community colleges for the first time in three years by $150 per FTE. When this year's increase is combined with the two prior year's reduction, SUNY community colleges have seen their funding reduced by over 15% in just three years. The State's reduction combined with no increase from Erie County and ever increasing employee salaries and benefit costs places a tremendous strain on the College's resources.

Regardless of the funding constraints we will continue to fulfill our mission as a comprehensive provider of quality, flexible, affordable and accessible academic and training programs, along with related services, that meet the needs of a diverse student body and promotes regional economic growth. Our goal is to provide the academic offerings to keep our residents employed and residing in Western New York while providing our local employers a skilled workforce to compete in today's global economy.

ECC will continue to strive to provide an educational experience in the most safe and secure environment. Within that context, the College has and continues to implement many security enhancements including video surveillance, emergency announcement infrastructure and blue light phones for the parking lots. While safety and security is Priority #1, ECC will continue to expand its programs and services making education accessible and convenient to all students while allowing them the opportunity to acquire the specific competencies, college credit or degree to achieve their goals.

The ECC Board of Trustees and the College community has grown this institution with enrollment of 8,652 FTE's in 1999-2000 to 12,977 projected for 2012-13 with a reduction in full-time staffing. We have accomplished this by expanding our markets and partnering with the private sector, realizing that we are unable to rely on government funding to sustain operations. This College has made the tough choices, reducing full-time staffing in excess of

2012-2013 ECC President's Budget Message

19% over the past 19 years. With one of, if not the overall largest community college in the state in terms of enrollment and campuses' physical space, your College continues to be operated as one of the most efficient community colleges in the State.

Community colleges are to be funded in accordance with a prescribed formula; 6/15 or 40 percent of funds are to be received from the State, 5/15 or 33.3 percent from students and 4/15 or 26.7 percent from a college's sponsoring county. In light of significant funding shortfalls from both the State and County, ECC has had to operate as efficiently as possible but continue to seek assistance from our students to address the ever increasing costs of providing services. As such, with great consternation ECC will be moving forward with an increase in full-time tuition of $150 per semester in combination with allocating $3.5 million of the College's fund balance as a one-time funding source.

Presented for your review is the 2012-2013 SUNY Erie Community College Operating Budget. As proposed, the $111,005,258 budget will provide the necessary support to continue the programs and services provided to our community.

The budget presented is balanced but as always with an element of caution. The financial picture at the State level and thus the commitment to SUNY and its community colleges is an on-going concern. On the expense side, three of the four collective bargaining agreements have expired as well as certain unknowns involving the cost of employee benefits. The operating budget decreased its full-time position count by 44 positions a reduction of over 6%. The budget does however provide, although somewhat strained, adequate resources for ECC to continue implementing initiatives that will increase access for potential students and retention of current students, increase program related distance learning enrollment, and help maintain a state-of-the-art technology climate for successful student learning, staff development of new teaching techniques, and enhanced communication through technology as well as security initiatives and measures.

Nationally, community colleges have become the fastest growing sector in higher education. Approximately 12 million students nationally are presently enrolled at a community college and SUNY community colleges now have greater enrollment than the four-year SUNY institutions. Locally, SUNY ECC is keeping pace with this trend. Since the 1999-00 academic year through 2010-11 the College has experienced unprecedented growth – a 57.8% overall increase in student enrollment. ECC continues to service the needs of over 20,000 students annually most of which live in Erie County.

As *The Leader in Workforce Development* SUNY ECC also plays a critical role in preparing a well-trained and highly skilled workforce to meet the needs of local employers and the residents of Erie County. Workforce Development will be a focus of ECC in the coming years as we partner with both the private sector as well as the public sector.

2012-2013 ECC President's Budget Message

But all these facts alone do not truly speak to the **value of your community college** and its contributions to the vitality of both the local and state economies.

Six years ago, College officials and business and industry leaders from around Western New York gathered to release the results of **SUNY Erie Community College's Socioeconomic Impact Study**. The results of this study demonstrate that SUNY ECC is a sound investment from multiple perspectives. The college enriches the lives of students and increases their lifetime incomes. Students and graduates also benefit taxpayers by generating increased tax revenues from an expanded economy and reducing the demand for taxpayer-supported social services.

For every dollar ECC spends on faculty and staff salaries and benefits, it generates an additional $.58 in indirect spending in the county. An education is truly a pathway to success.

Overall, SUNY ECC, through its past and present operations, contributes $668 million in annual earnings to the region's economy. Your community college also provides social benefits to the residents of Western New York through reduced medical costs, lower crime rates and reduced welfare and unemployment costs.

Because of SUNY ECC, this region's economy is significantly stronger, taxpayers are spending less and our students are reaping the long term benefits of a quality education from one of the top associate's degree producers in the nation.

On behalf of the students of SUNY ECC, I ask for your support of this budget. In doing so, you too demonstrate your recognition of the value of your community college to this region.

Respectfully submitted,

Jack Quinn
President

SECTION II.

2012 – 2013 ECC Budget

II. Board of Trustees Budget Resolutions

RESOLUTION

ERIE COMMUNITY COLLEGE

BOARD OF TRUSTEES

RE: 2012-2013 ECC Budget

Whereas: Erie Community College has continuously managed itself in a fiscally responsible manner and has maintained strong student enrollment levels; and

Whereas: Erie Community College's student population is comprised of almost 92 percent of Erie County residents and is the largest SUNY College in Erie County in terms of residents served; and

Whereas: Fifty-two percent of ECC's budget revenue is derived from student tuition and fees; and

Whereas: Erie County contributes approximately 15.7% of ECC's annual budget in its capacity as ECC's local sponsor; and

Whereas: State Education Law provides that four fifteenths (26.7%), or so much as may be necessary, of annual operating revenue should derive from ECC's sponsor and as such Erie County's contribution is less than this percentage; and

Whereas: such local sponsor shortfall is over $12.2 million for the 2012-2013 ECC budget; and

Whereas: New York State contributes approximately 27.5% of ECC's annual budget; and

Whereas: State Education Law provides that 40% of ECC's annual operating revenue should be derived from New York State and as such New York State's contribution is less than this percentage; and

Whereas: such state funding shortfall is over $13.8 million for the 2012-2013 ECC budget; and

Whereas: the College has historically exceeded the 33.3% cap on student tuition as a percent of net operating costs which was in an amount of almost $21 million; and

Whereas: **the historical practice of exceeding the one-third cap on student tuition has been due in large part to the failure of both Erie County and the State of New York to fulfill their required funding; and**

Whereas: State Education Law provides that so long as ECC's sponsor (Erie County) "maintains effort" by not decreasing its annual contribution, the College may continue to exceed the one-third cap on student tuition cited above; and

Whereas: if Erie County does not fulfill its "maintenance of effort" obligations under State Education Law, the College will be faced with catastrophic budget circumstances which would potentially include closing one, or more, of its facilities all to the detriment of thousands of students and taxpayers; and

Whereas: ECC's 2012-13 budget process included a review of operations and services provided to ensure that the Erie County Executive and Erie County Legislature are presented with a balanced budget which is austere and reasonable given current economic realities; and

Whereas: ECC's 2012-13 budget includes the elimination of 44 vacant positions; and

Whereas: ECC's budget may not address all of the needs necessary to fully service the approximately 20,000 students who currently attend ECC; and

Whereas: this budget includes no increases for any collective bargaining agreements for ECC employees which may be negotiated by the County and/or ECC in the future; and

Whereas: the amount of $17,429,317 reflected in the 2012-13 budget for sponsor contribution in no way waives ECC's rights for additional funding should pursuit of such funding become necessary; and

Whereas: despite difficult economic times locally, ECC has increased its enrollment *by almost 58%* in the past eleven years; and

Whereas: even with significantly increased enrollment, ECC has *decreased full-time staffing by 164 positions or in excess of 19%* in the past 19 years; and

Whereas: the College has operated as one of the most efficient public education organizations in New York State; and

Whereas: proof of this efficiency is objectively demonstrated by relative rankings released by the State University of New York (SUNY) which places ECC as the third most cost efficient community college in the state of the 30 community colleges in terms of the amount expended to educate its students; and

Whereas: based upon State averages, this efficiency translates into an annual savings to the taxpayers of Erie County of over $20 million; and

Whereas: Erie Community College is the most cost effective administratively of the 30 community colleges in the SUNY system; and

Whereas: these efficiencies have allowed ECC to provide significant educational opportunities to thousands of individuals in Erie County and Western New York at reasonable cost compared to other public colleges and universities in New York State; and

Whereas: ECC's student population is derived mainly from Erie County residents as the percentage attending ECC is the second highest percentage of any community college in New York State; and

Whereas: studies demonstrate a community college student is much more likely to remain in the local region, thereby being employed, raising families, paying taxes, and contributing in a positive economic fashion to the vitality of the region,

NOW, THEREFORE, BE IT

Resolved: that passage and submission of this budget by the Trustees shall not constitute a waiver of ECC's rights to pursue additional funding from Erie County should that become necessary and that the College reserves all rights in this regard; and

BE IT FURTHER

Resolved: this budget submission is expressly conditioned that Erie County, as ECC's statutory sponsor, shall "maintain its effort" at the minimum amount of $17,429,317; and

BE IT FURTHER

Resolved: that if any collective bargaining agreements affecting the College which are currently at impasse or may expire during the term of this budget, the sponsor will provide additional funding support to meet such cost increases, if any, resulting from these agreements; and

BE IT FURTHER

Resolved: ECC's undesignated fund balance shall not be expended, earmarked, utilized or otherwise designated without the approval of the Board of Trustees consistent with autonomy and fiscal standards identified through Middle States accreditation; and

BE IT FURTHER

Resolved: that the ECC Board of Trustees and College President seek to work with the Erie County Executive and the Erie County Legislature to identify opportunities for additional funding for "one shot" initiatives; and

BE IT FURTHER

Resolved: that the ECC Board of Trustees and College President seek to work with Erie County officials to identify opportunities to better utilize ECC as the recognized leader in Workforce Development; and

BE IT FINALLY

Resolved: that upon approval by the ECC Board of Trustees, a copy of this Resolution, along with ECC's 2012-2013 budget, be forwarded to the Erie County Executive.

Patricia H. Mertz

Date: 5-04-2012

Patricia H. Mertz
Chairman, Board of Trustees

ERIE COMMUNITY COLLEGE

Board of Trustees

Buffalo, N.Y., May 4, 2012

To Whom It May Concern:

I hereby certify that the Erie Community College Board of Trustees adopted the following resolution on the 4th day of May A.D., 2012 of which the following is a true copy:

Resolved, that the Erie Community College Operating Budget for the fiscal year commencing September 1, 2012, and ending August 31, 2013 of $111,005,258 is approved.

ATTEST:

Patricia H. Mertz

Patricia H. Mertz
Chairman, Board of Trustees

ERIE COMMUNITY COLLEGE

Board of Trustees

Buffalo, N.Y., May 4, 2012

To Whom It May Concern:

I hereby certify that the Erie Community College Board of Trustees adopted the following resolution on the 4th day of May A.D., 2012 of which the following is a true copy:

Resolved, that the Board of Trustees of Erie Community College hereby approves the Tuition & Fee Schedule for the fiscal year commencing September 1, 2012 and ending August 31, 2013, as attached.

ATTEST:

Patricia H. Mertz

Patricia H. Mertz
Chairman, Board of Trustees

SECTION III.

2012 – 2013 ECC Budget

III. Tuition & Fee Schedule

STATE UNIVERSITY OF NEW YORK
Erie Community College
2012 - 2013 Budget

TUITION & FEE SCHEDULE

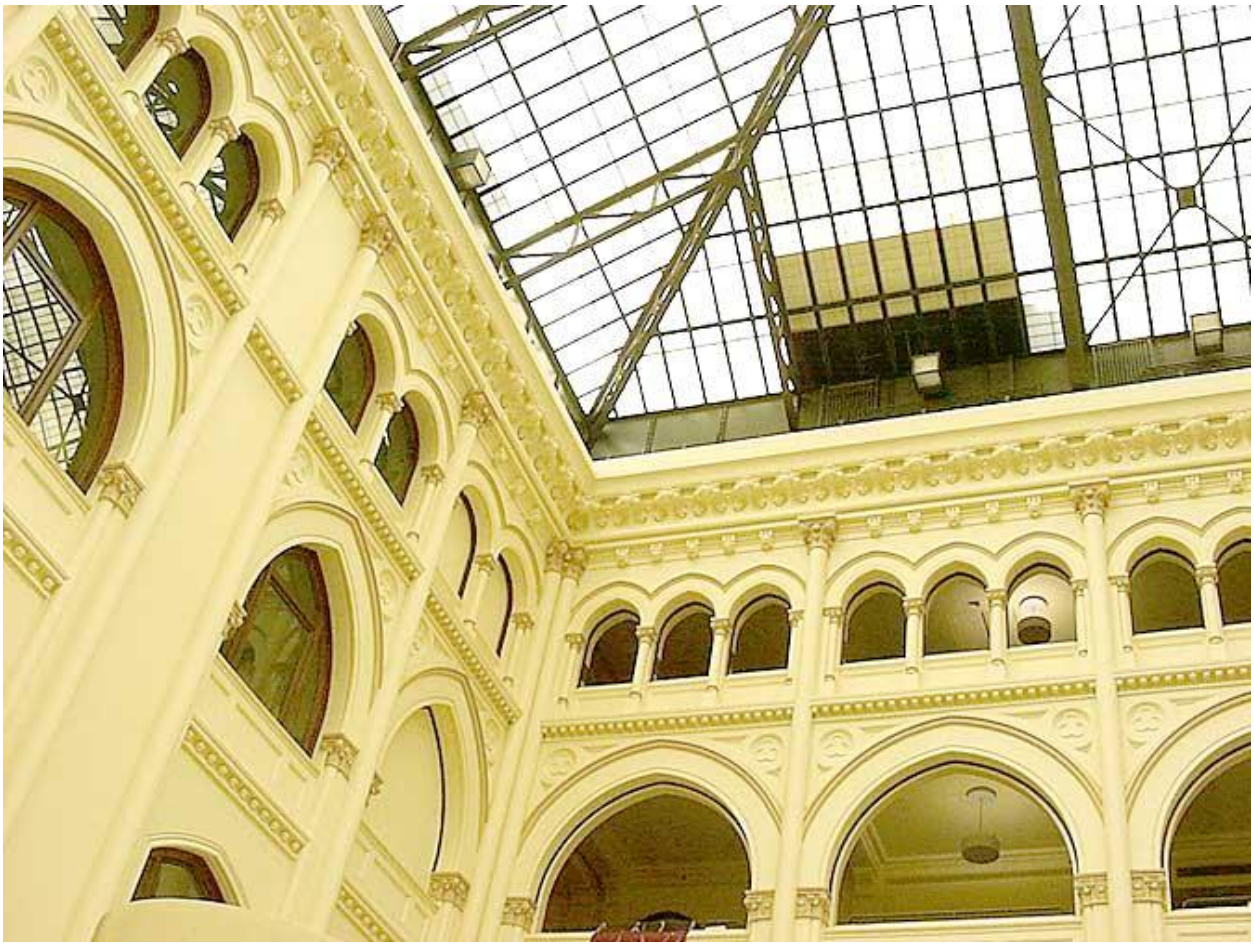
TUITION	2011/2012	2012/2013	Change from P/Y
New York State residents who are residents of the Sponsorship area, or non-residents of the sponsorship area who present a Certificate(s) of Residence:			
Full Time (per academic year)	$ 3,600.00	$ 3,900.00	$ 300.00
Part Time (per credit hour)	$ 150.00	$ 163.00	$ 13.00
New York State residents who are not residents of the Sponsorship area and do not present a Certificate(s) of Residence:			
Full Time (per academic year)	$ 7,200.00	$ 7,800.00	$ 600.00
Part Time (per credit hour)	$ 300.00	$ 326.00	$ 26.00
Non-New York State Residents:			
Full Time (per academic year)	$ 7,200.00	$ 7,800.00	$ 600.00
Part Time (per credit hour)	$ 300.00	$ 326.00	$ 26.00
Off Semester, Off Hour, Off Campus			
Part Time (per credit hour)	$ 50.00	$ 55.00	$ 5.00
STUDENT SERVICE FEES			
Specify each fee and the rate per academic year for Full-time students and the rate per semester or quarter, credit hour for part-time students.			
Application Fee	$ 25.00	$ 25.00	$ -
Clinical Rotation Fee (per clinical class)	$ -	$ 25.00	$ 25.00
Collection Fee (% of amount owed)	30%	30%	-
Dental Hygiene Professional Development Fee (per year)	$ 75.00	$ 75.00	
Excess Credit Hours - $100 for every 3 credits in excess of 18	$ 100/3 cr.	$ 100/3 cr.	$ -
First Year Experience Fee	$ 50.00	$ 50.00	$ -
Foreign Student Admin. Fee (per year)	$ 300.00	$ 300.00	$ -
I.D. Car Replacement Fee (per card)	$ 5.00	$ 5.00	$ -
Independent Study Fee	$ 30.00	$ 30.00	$ -
International Students - Administration Fee	$ 150.00	$ 150.00	$ -
International Students Health Insurance *	$ 3,000.00	$ 3,000.00	$ -
Lab Fee (per lab)	$ 70.00	$ 80.00	$ 10.00
Late Payment Fee (not to exceed/sem)	$ 30/$30	$ 50/$100	$ 20/$70
Life Experience Assessment Program up to 6 credit hours	$ 70.00	$ 70.00	$ -
Life Experience Assessment Program over 6 credit hours (per credit hour)	$ 25.00	$ 25.00	$ -
Malpractice Insurance (not to exceed/year)*	$ 75.00	$ 75.00	$ -
Nursing Test/Evaluation Fee (per semester)	$ 110.00	$ 125.00	$ 15.00
Transportation Fee (per semester)	$ 60.00	$ 60.00	$ -
Registration Fee (Per semester)	$ 30.00	$ 30.00	$ -
Re-registration Fee (per semester if cancelled due to late payment)	$ 50.00	$ 50.00	$ -
Returned Check Fee	$ 20.00	$ 20.00	$ -
Student Accident Insurance *	$ 12.00	$ 12.00	$ -
Technology Fee (Part-time per semester changed to per credit hour)	$ 60.00	$ 10.00	$ (50.00)
Technology Fee (Full Time per Semester)	$ 125.00	$ -	$(125.00)
Telecourse Fee - Distance Learning Fee (per credit hour)	$ 20.00	$ 25.00	$ 5.00
Transcript Fee	$ 5.00	$ 5.00	$ -
Tuition Installment Plan Fee (per semester)	$ 75.00	$ 75.00	$ -

** Dependent upon premium charged to ECC*

SECTION IV.

2012 – 2013 ECC Budget

IV. Budget Highlights



2012 – 2013 Budget Highlights

OVERVIEW

Enrollment at ECC after reaching record levels in 2010-2011 has experienced a decline in 2011-2012. It is anticipated that enrollment will be stabilized for 2012-2013. Enrollment directly impacts approximately 80% of revenues in terms of student tuition, state aid, out-of-county charges and student fees.

REVENUES

- STUDENT TUITION & FEE revenues increased by $1.9 million due to an increase in the full and part-time tuition rates which offsets the projected decline in enrollment from 2011-2012 budgeted levels. Tuition and fees account for 52.0% of the overall budget.

  - Full-time tuition increasing $150 per semester, or $300 per year with a $13 per credit hour increase in the part-time rates.
  - Tuition rates remain significantly below if rates had increased by the HEPI over the past 15 years. On average tuition has increased 3.3% while if increases were tied to CPI & HEPI, tuition would have increased 2.8% and 4.4% per year.
  - Tuition rates are significantly less than SUNY 4-year institutions ($3,900 vs. $5,570).
  - Adjustments to a few student fees based upon the cost associated with the fee.

- STATE AID revenues increased by over $1.3 million due to a $150 per FTE increase in the state aid reimbursement rate that is partially offset by a projected decline in 2011-12 enrollment. Even with the $150 per FTE increase, ECC has sustained a three year reduction in state funding of over 15%. If ECC were still receiving the same reimbursement rate as three years ago, an additional $5.3 million in state aid would be generated. State aid accounts for 27.5% of the overall budget.

  - State aid base rate increased from $2,122 per FTE to $2,272 per FTE.
  - Rental aid reimbursed at approximately 50%.

- SPONSOR CONTRIBUTION - $17,429,317

  - Assumes no change in operating subsidy with $1,800,000 of this amount representing reimbursement for equipment related expenditures. Sponsor contribution accounts for 15.7% of the overall budget. The proposed 2012-2013 budget will represent the fifth consecutive year ECC has received no increase in operating support from Erie County.

ALLOCATED FUND BALANCE

- Utilized $3,500,000 of fund balance in order to address the budget deficit. The amount of fund balance allocated increased approximately $2.1 million from the prior year.

APPROPRIATIONS

- PERSONAL SERVICES EXPENDITURES will increase approximately $650,000 with 44 less full-time positions budgeted and accounts for 55.3% of the overall budget. A recap of the four union contracts and employees designated as SES (Senior Executive Staff) are as follows:

2012 – 2013 Budget Highlights

1. FFECC – accounts for approximately 61% of total personal service costs. The current FFECC contract expired August 31, 2009. Negotiations have been on-going throughout the year. All components of the contract have been factored into the budget including eligible rank advancements, step increases and fringe benefit provisions, but no cost of living increases. No cost of living potential costs were factored into the previous year's budget either.

2. AAECC – accounts for approximately 15% of the total personal service costs. The current contract expired August 31, 2011. All components of the contract have been factored into the budget including eligible administrative advancements, step increases and fringe benefit provisions, but no cost of living expenses.

3. CSEA – accounts for approximately 12% of the total personal service costs. The current contract expired December 31, 2006. No contractual cost of living increases have been factored into the budget, nor were there any factored into last year's budget. Eligible step increases and fringe benefit provisions have been factored in.

4. AFSCME – accounts for approximately 9% of the total personal service costs. The current contract expires December 31, 2015. All components of the contract including a 3% cost of living increase, step increases, and fringe benefit provisions have been factored into the budget.

5. SES – accounts for approximately 3% of the total personal service costs. Amounts reflected in the budget represent current salaries with no projected increase included.

- EQUIPMENT EXPENDITURES – no change from the previous year. Expenditures for equipment represent approximately 1.6% of the College's overall budget.

- CONTRACTUAL & OTHER EXPENDITURES will increase approximately $2.5 million and accounts for 17.3% of the overall budget. Increases in facility related costs, third-party payments as part of the Pathways contracts; and an estimated $1.5 million for an annual lease for the college's network infrastructure are the reasons for the projected increase.

- EMPLOYEE BENEFITS will increase approximately $2.2 million due to anticipated increases for medical insurance, retirement costs and benefits that are a function of higher salary costs. The budget reflects a projected almost 8.0% increase in health insurance, and increases of approximately 18% for ERS and 3.5% to 12.5% for the TRS retirement system . Employee benefits account for almost 26% of the overall budget. Combined employee salaries and benefits account for 81.3% of the total budget.

SECTION V.

2012 – 2013 ECC Budget

V. Budget Summary

ERIE COMMUNITY COLLEGE
2012/2013 BUDGET

S U M M A R Y

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 BUDGET	2012/2013 BUDGET	As % OF TOTAL BUDGET
REVENUES					
TUITION & FEES	$ 49,217,226	$ 51,553,559	$ 55,776,641	$ 57,705,347	52.0%
OTHER SPONSORED PROGRAMS	$ 953,647	$ 818,914	$ 863,600	$ 855,000	0.8%
STATE AID	$ 33,084,106	$ 30,472,177	$ 29,174,648	$ 30,520,594	27.5%
SPONSOR'S CONTRIBUTION	$ 17,429,317	$ 17,429,317	$ 17,429,317	$ 17,429,317	15.7%
CHARGES TO OTHER COUNTIES	$ 986,835	$ 691,260	$ 670,000	$ 760,000	0.7%
OTHER SOURCES	$ 316,003	$ 439,798	$ 303,500	$ 235,000	0.2%
ALLOCATED FUND BALANCE	$ (5,444,695)	$ 882,193	$ 1,432,823	$ 3,500,000	3.2%
TOTAL REVENUES	$ 96,542,439	$ 102,287,218	$ 105,650,529	$ 111,005,258	100.0%
EXPENSES BY FUNCTION					
INSTRUCTION	$ 45,407,545	$ 48,219,976	$ 50,372,400	$ 51,424,429	46.3%
NON-CREDIT & NON-STATE AIDABLE	$ 400,692	$ 424,616	$ 491,636	$ 607,529	0.5%
ACADEMIC SUPPORT	$ 4,234,188	$ 4,400,402	$ 5,462,657	$ 5,611,229	5.1%
LIBRARIES	$ 2,201,304	$ 2,169,363	$ 2,271,285	$ 2,282,702	2.1%
STUDENT SERVICES	$ 12,905,093	$ 11,729,767	$ 14,363,200	$ 13,875,401	12.5%
MAINTENANCE & OPERATION OF PLANT	$ 12,188,541	$ 16,278,712	$ 13,131,999	$ 13,822,814	12.5%
GENERAL ADMINISTRATION	$ 4,950,420	$ 5,429,847	$ 6,701,126	$ 8,533,340	7.7%
GENERAL INSTITUTIONAL	$ 14,254,656	$ 13,634,535	$ 12,856,226	$ 14,847,814	13.4%
TOTAL EXPENDITURES	$ 96,542,439	$ 102,287,218	$ 105,650,529	$ 111,005,258	100.0%
EXPENSES BY OBJECT					
PERSONAL SERVICES	$ 57,453,697	$ 58,613,001	$ 60,742,387	$ 61,391,765	55.3%
EQUIPMENT	$ 1,933,265	$ 2,735,652	$ 1,800,000	$ 1,800,000	1.6%
CONTRACTUAL	$ 15,217,487	$ 17,669,208	$ 16,706,126	$ 19,180,493	17.3%
EMPLOYEE BENEFITS	$ 21,937,990	$ 23,269,357	$ 26,402,016	$ 28,633,000	25.8%
TOTAL COSTS BY OBJECT	$ 96,542,439	$ 102,287,218	$ 105,650,529	$ 111,005,258	100.0%
FTE'S					
TOTAL FTE'S	13,398	13,650	13,698	12,977	

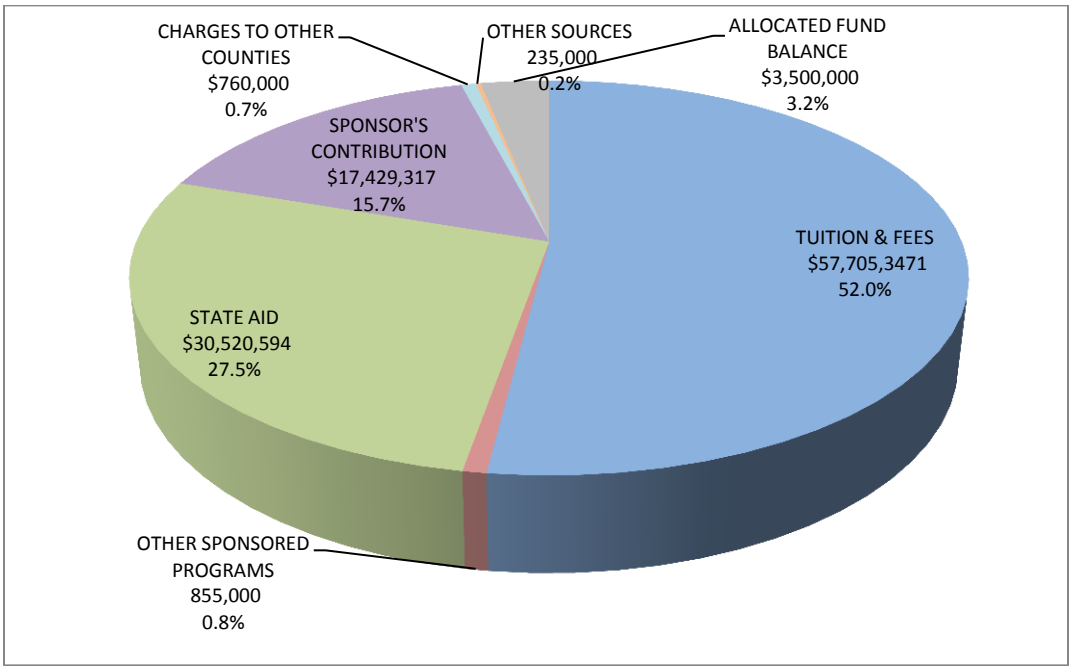
NOTE:
2012-2013 state aid is based upon projected credit and non-credit enrollment of 12,977 FTE's for 2011-2012
2012-2013 tuition is based upon projected credit enrollment of 11,407 FTE's
12,977 total FTE's projected for 2012-2013

SECTION VI.

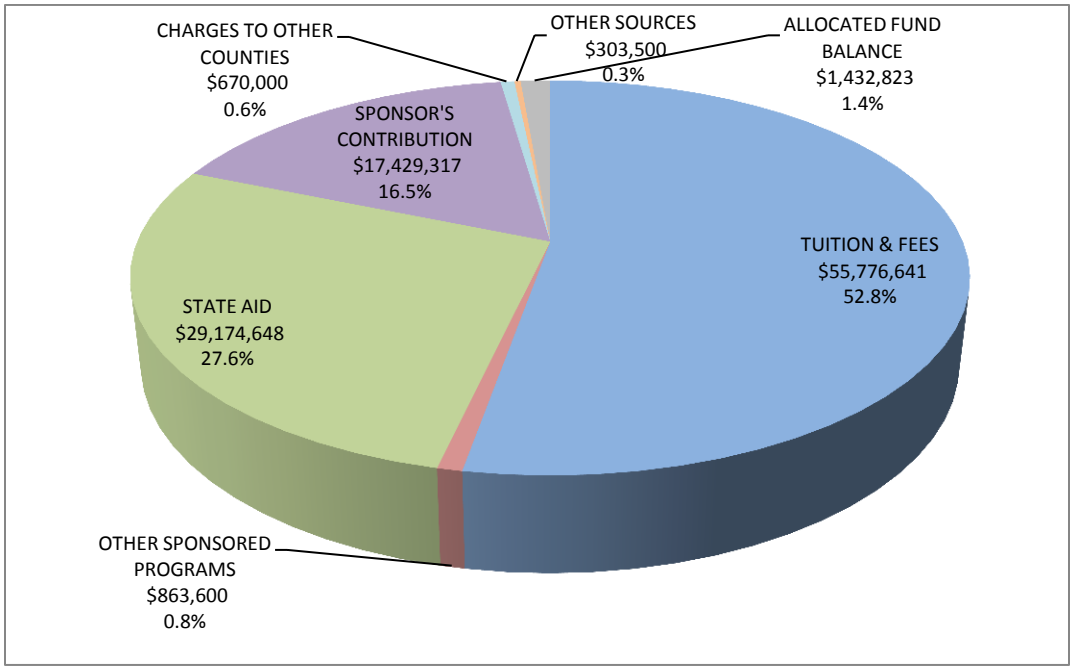
2012 – 2013 ECC Budget

VI. Estimated Revenues

2012 – 2013 TOTAL REVENUE
$111,005,258



2011 – 2012 TOTAL REVENUE
$105,650,529



ERIE COMMUNITY COLLEGE
2012/2013 BUDGET

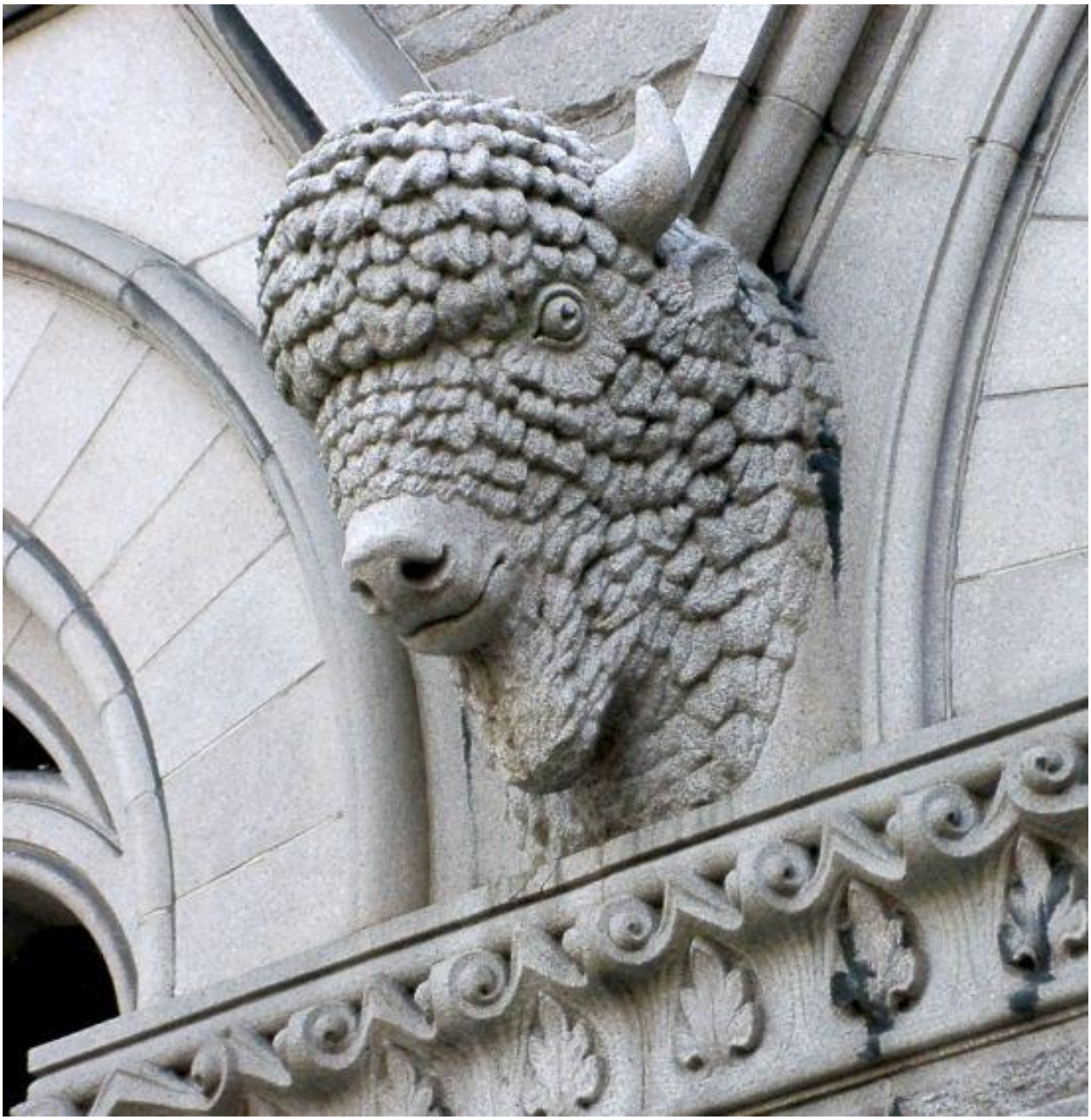
REVENUES

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 BUDGET	2012/2013 BUDGET	AS % OF TOTAL BUDGET
TUITION & FEES					
STUDENT TUITION					
FALL/SPRING	$ 37,208,904	$ 38,234,114	$ 41,339,816	$ 42,420,347	38.2%
WINTER	$ 262,280	$ 302,531	$ 312,950	$ 330,000	0.3%
SUMMER	$ 3,244,185	$ 3,053,248	$ 3,245,000	$ 3,500,000	3.2%
TOTAL STUDENT TUITION	$ 40,715,369	$ 41,589,893	$ 44,897,766	$ 46,250,347	41.7%
CHARGES TO NON-RESIDENTS	$ 855,670	$ 1,016,860	$ 1,075,000	$ 1,060,000	1.0%
STUDENT SERVICE FEES	$ 7,646,187	$ 8,946,806	$ 9,803,875	$ 10,395,000	9.4%
TOTAL TUITION & FEES	$ 49,217,226	$ 51,553,559	$ 55,776,641	$ 57,705,347	52.0%
OTHER SPONSORED PROGRAMS	$ 953,647	$ 818,914	$ 863,600	$ 855,000	0.8%
STATE AID	$ 33,084,106	$ 30,472,177	$ 29,174,648	$ 30,520,594	27.5%
SPONSOR'S CONTRIBUTIONS	$ 17,429,317	$ 17,429,317	$ 17,429,317	$ 17,429,317	15.7%
CHARGES TO OTHER COUNTIES	$ 986,835	$ 691,260	$ 670,000	$ 760,000	0.7%
OTHER SOURCES					
INTEREST	$ 145,581	$ 138,741	$ 140,000	$ 90,000	0.1%
MISCELLANEOUS	$ 170,422	$ 301,057	$ 163,500	$ 145,000	0.1%
TOTAL	$ 316,003	$ 439,798	$ 303,500	$ 235,000	0.2%
ALLOCATED FUND BALANCE	$ (5,444,695)	$ 882,193	$ 1,432,823	$ 3,500,000	3.2%
TOTAL REVENUES	$ 96,542,439	$ 102,287,218	$ 105,650,529	$ 111,005,258	100.0%

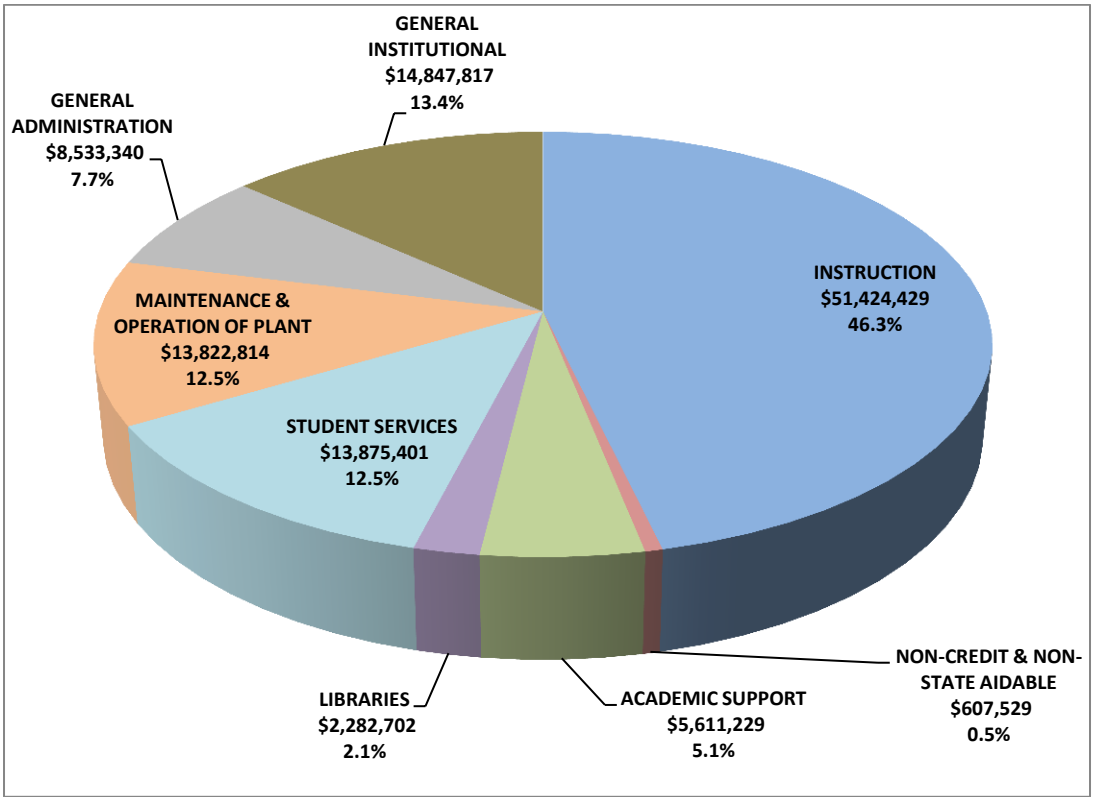
SECTION VII.

2012 – 2013 ECC Budget

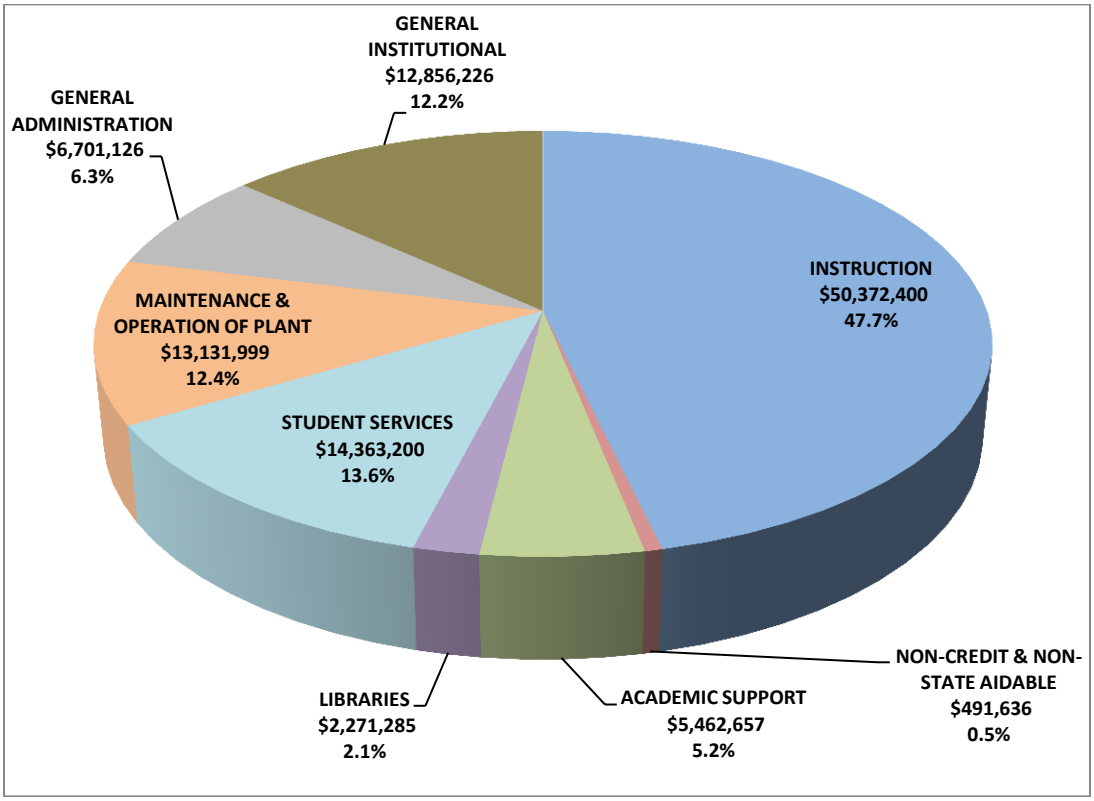
VII. Appropriations



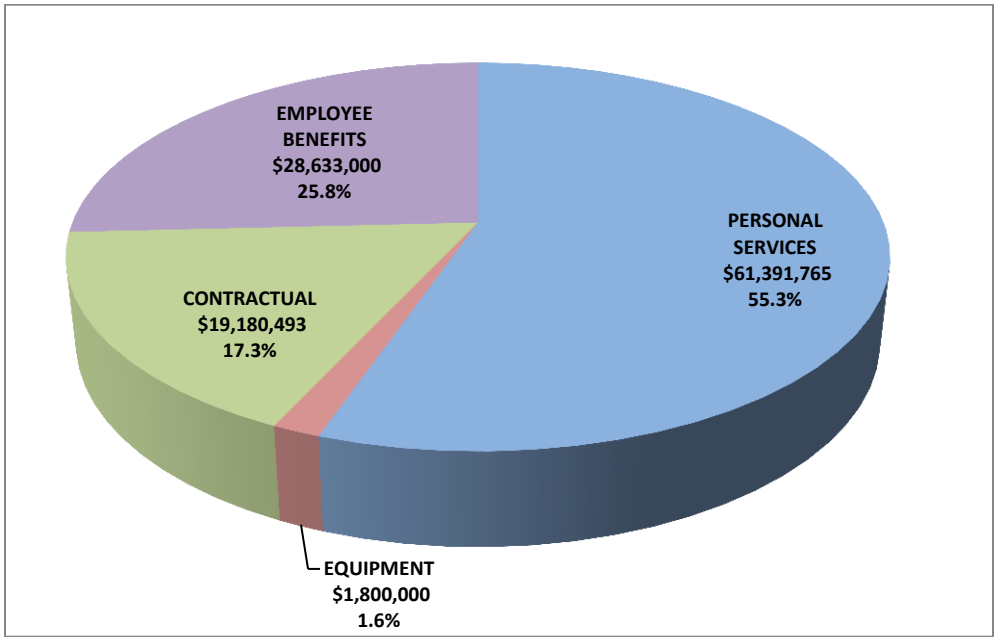
2012 – 2013 OPERATING BUDGET BY FUNCTION
$111,005,258



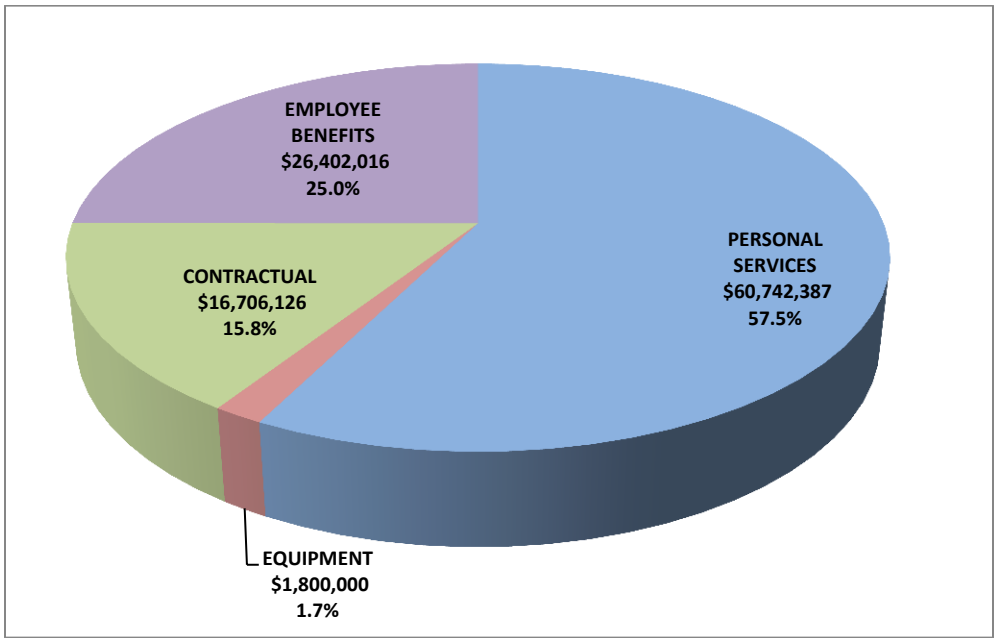
2011 – 2012 OPERATING BUDGET BY FUNCTION
$105,650,529



2012 – 2013 OPERATING BUDGET BY OBJECT
$111,005,258



2011 – 2012 OPERATING BUDGET BY OBJECT
$105,650,529



ERIE COMMUNITY COLLEGE
2011/2012 BUDGET

APPROPRIATIONS

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 BUDGET	2012/2013 BUDGET	AS % OF TOTAL BUDGET
INSTRUCTION					
Fall & Spring					
Personal Services	$ 33,233,334	$ 33,204,234	$ 32,912,650	$ 32,918,929	29.7%
Equipment	$ 94,591	$ 245,144	$ 200,000	$ 200,000	0.2%
Contractual Expenses	$ 1,058,484	$ 3,493,800	$ 1,299,277	$ 1,309,809	1.2%
Employee Benefits	$ 9,707,812	$ 9,965,716	$ 14,529,353	$ 15,353,325	13.8%
TOTAL	$ 44,094,221	$ 46,908,894	$ 48,941,280	$ 49,782,063	44.8%
Winter Session					
Personal Services	$ 75,146	$ 65,844	$ 75,000	$ 70,000	0.1%
Equipment	$ -	$ -	$ -	$ -	0.0%
Contractual Expenses	$ -	$ -	$ -	$ -	0.0%
Employee Benefits	$ 11,365	$ 11,754	$ 14,000	$ 32,648	0.0%
TOTAL	$ 86,511	$ 77,598	$ 89,000	$ 102,648	0.1%
Summer Session					
Personal Services	$ 1,059,000	$ 1,045,560	$ 1,131,000	$ 1,050,000	0.9%
Equipment	$ -	$ -	$ -	$ -	0.0%
Contractual Expenses	$ -	$ -	$ -	$ -	0.0%
Employee Benefits	$ 167,813	$ 187,924	$ 211,120	$ 489,718	0.4%
TOTAL	$ 1,226,813	$ 1,233,484	$ 1,342,120	$ 1,539,718	1.4%
TOTAL INSTRUCTION					
Personal Services	$ 34,367,480	$ 34,315,638	$ 34,118,650	$ 34,038,929	30.7%
Equipment	$ 94,591	$ 245,144	$ 200,000	$ 200,000	0.2%
Contractual Expenses	$ 1,058,484	$ 3,493,800	$ 1,299,277	$ 1,309,809	1.2%
Employee Benefits	$ 9,886,990	$ 10,165,394	$ 14,754,473	$ 15,875,691	14.3%
TOTAL	$ 45,407,545	$ 48,219,976	$ 50,372,400	$ 51,424,429	46.3%
NON-CREDIT & NON-STATE AIDABLE					
Personal Services	$ 370,031	$ 363,844	$ 414,300	$ 414,300	0.4%
Equipment	$ -	$ -	$ -	$ -	0.0%
Contractual Expenses	$ -	$ 11,615	$ -	$ -	0.0%
Employee Benefits	$ 30,661	$ 49,157	$ 77,336	$ 193,229	0.2%
TOTAL	$ 400,692	$ 424,616	$ 491,636	$ 607,529	0.5%
ACADEMIC SUPPORT					
Personal Services	$ 2,982,104	$ 3,147,895	$ 3,470,364	$ 3,529,658	3.2%
Equipment	$ 7,734	$ 16,528	$ 40,000	$ -	0.0%
Contractual Expenses	$ 190,459	$ 168,115	$ 420,294	$ 435,345	0.4%
Employee Benefits	$ 1,053,891	$ 1,067,864	$ 1,531,999	$ 1,646,226	1.5%
TOTAL	$ 4,234,188	$ 4,400,402	$ 5,462,657	$ 5,611,229	5.1%
LIBRARIES					
Personal Services	$ 1,371,302	$ 1,340,450	$ 1,283,005	$ 1,271,147	1.1%
Equipment	$ -	$ 10,028	$ 10,000	$ -	0.0%
Contractual Expenses	$ 393,053	$ 372,276	$ 411,895	$ 418,695	0.4%
Employee Benefits	$ 436,949	$ 446,609	$ 566,385	$ 592,860	0.5%
TOTAL	$ 2,201,304	$ 2,169,363	$ 2,271,285	$ 2,282,702	2.1%
STUDENT SERVICES					
Personal Services	$ 7,120,253	$ 7,657,566	$ 7,913,302	$ 8,167,474	7.4%
Equipment	$ 3,009	$ 133,650	$ 40,000	$ -	0.0%
Contractual Expenses	$ 3,644,397	$ 1,438,743	$ 2,916,555	$ 1,898,633	1.7%
Employee Benefits	$ 2,137,434	$ 2,499,808	$ 3,493,343	$ 3,809,294	3.4%
TOTAL	$ 12,905,093	$ 11,729,767	$ 14,363,200	$ 13,875,401	12.5%

ERIE COMMUNITY COLLEGE
2011/2012 BUDGET

APPROPRIATIONS

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 BUDGET	2012/2013 BUDGET	AS % OF TOTAL BUDGET
MAINTENANCE & OPERATION OF PLANT					
Personal Services	$ 3,668,949	$ 5,255,658	$ 4,431,781	$ 4,663,341	4.2%
Equipment	$ 164,238	$ 248,641	$ 195,000	$ 195,000	0.2%
Contractual Expenses	$ 6,596,686	$ 8,431,431	$ 6,548,800	$ 6,789,500	6.1%
Employee Benefits	$ 1,758,668	$ 2,342,982	$ 1,956,418	$ 2,174,973	2.0%
TOTAL	$ 12,188,541	$ 16,278,712	$ 13,131,999	$ 13,822,814	12.5%
GENERAL ADMINISTRATION					
Personal Services	$ 3,091,993	$ 3,119,857	$ 3,346,248	$ 3,400,587	3.1%
Equipment	$ 321,168	$ 574,861	$ 505,000	$ 415,000	0.4%
Contractual Expenses	$ 533,999	$ 615,009	$ 1,372,670	$ 3,131,726	2.8%
Employee Benefits	$ 1,003,260	$ 1,120,120	$ 1,477,208	$ 1,586,027	1.4%
TOTAL	$ 4,950,420	$ 5,429,847	$ 6,701,126	$ 8,533,340	7.7%
GENERAL INSTITUTIONAL					
Personal Services	$ 4,481,585	$ 3,412,093	$ 5,764,737	$ 5,906,329	5.3%
Equipment	$ 1,342,525	$ 1,506,800	$ 810,000	$ 990,000	0.9%
Contractual Expenses	$ 2,800,409	$ 3,138,219	$ 3,736,635	$ 5,196,785	4.7%
Employee Benefits	$ 5,630,137	$ 5,577,423	$ 2,544,854	$ 2,754,700	2.5%
TOTAL	$ 14,254,656	$ 13,634,535	$ 12,856,226	$ 14,847,814	13.4%
TOTAL COSTS					
Personal Services	$ 57,453,697	$ 58,613,001	$ 60,742,387	$ 61,391,765	55.3%
Equipment	$ 1,933,265	$ 2,735,652	$ 1,800,000	$ 1,800,000	1.6%
Contractual Expenses	$ 15,217,487	$ 17,669,208	$ 16,706,126	$ 19,180,493	17.3%
Employee Benefits	$ 21,937,990	$ 23,269,357	$ 26,402,016	$ 28,633,000	25.8%
GRAND TOTAL	$ 96,542,439	$ 102,287,218	$ 105,650,529	$ 111,005,258	100.0%

SECTION VIII.

2012 – 2013 ECC Budget

VIII. Enrollment

ERIE COMMUNITY COLLEGE
2012/2013 BUDGET

ENROLLMENT

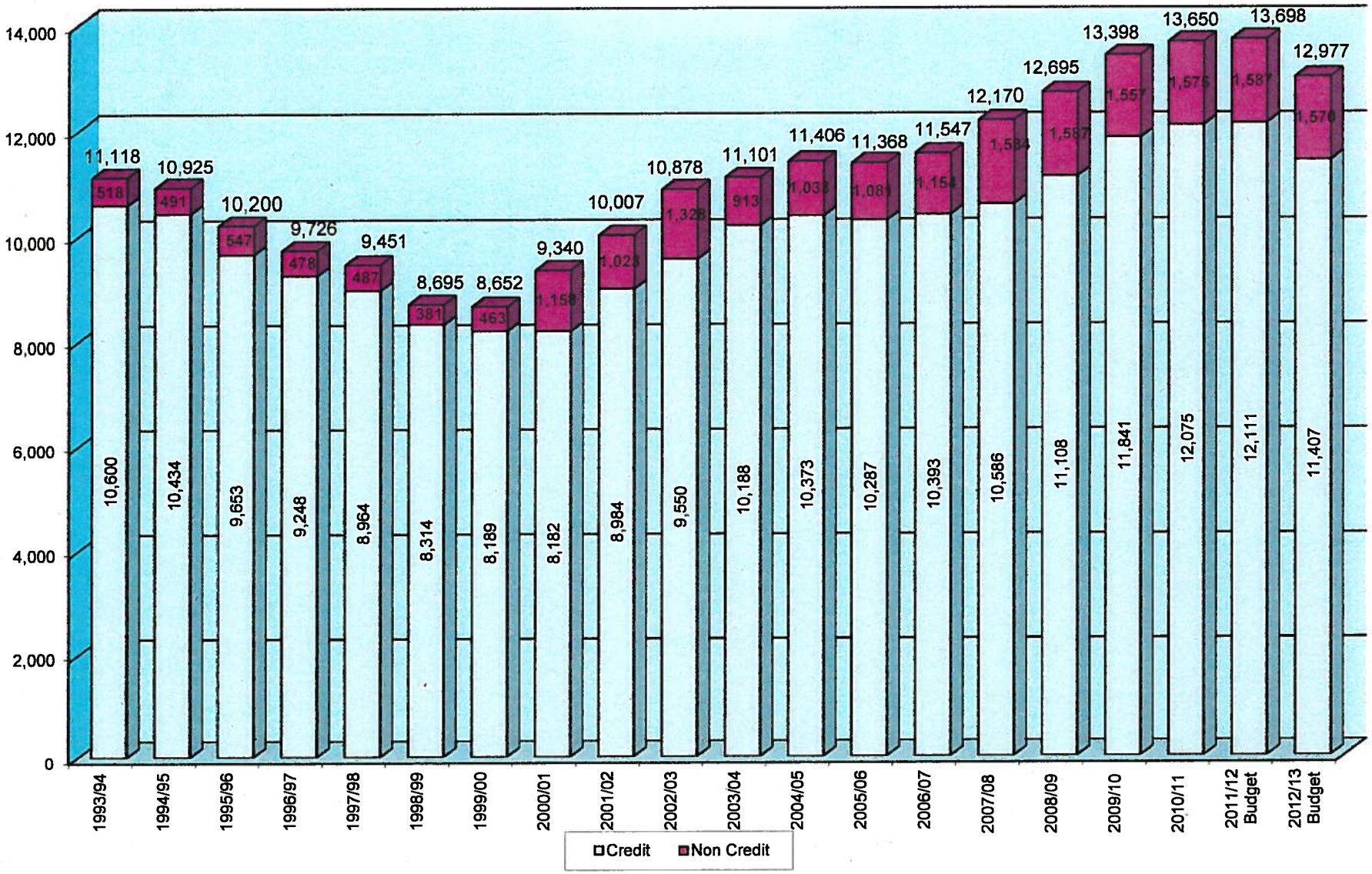
	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 BUDGET	2012/2013 BUDGET	BUDGETED INCREASE (DECREASE)	% VARIANCE
FTE STUDENTS								
FALL SEMESTER - CREDIT HOURS								
Full-Time	124,194.9	131,524.5	141,351.6	145,192.1	144,858.7	132,101.0	(12,757.7)	-8.8%
Part-Time	26,793.0	27,175.2	28,390.8	29,331.1	29,930.3	30,092.0	161.7	0.5%
Non-credit	11,388.9	15,849.2	13,747.1	14,716.5	15,849.2	14,716.5	(1,132.7)	-7.1%
TOTAL	162,376.8	174,548.9	183,489.5	189,239.7	190,638.2	176,909.5	(13,728.7)	-7.2%
WINTER - CREDIT HOURS								
Part-Time	1,506.0	2,346.9	1,956.6	2,105.0	1,956.0	2,032.5	76.5	3.9%
SPRING SEMESTER - CREDIT HOURS								
Full-Time	116,875.8	121,407.8	130,110.6	133,051.2	133,067.1	126,391.7	(6,675.4)	-5.0%
Part-Time	27,398.1	28,628.6	29,543.2	30,168.6	31,377.9	29,213.3	(2,164.6)	-6.9%
Non-credit	20,642.4	17,615.2	20,667.1	21,374.5	17,615.2	21,374.5	3,759.3	21.3%
TOTAL	164,916.3	167,651.6	180,320.9	184,594.3	182,060.2	176,979.5	(5,080.7)	-2.8%
SUMMER SESSION - CREDIT HOURS								
Full-Time/Part-Time	20,822.0	22,134.4	23,851.3	22,382.0	22,134.0	22,382.0	248.0	1.1%
Non-Credit	15,484.2	14,157.7	12,307.5	11,167.2	14,157.7	11,167.2	(2,990.5)	-21.1%
TOTAL	36,306.2	36,292.1	36,158.8	33,549.2	36,291.7	33,549.2	(2,742.5)	-20.0%
TOTAL CREDIT HOURS	365,105.3	380,839.5	401,925.8	409,488.2	410,946.1	389,470.7	(21,475.4)	-5.2%
FTE's								
Fall	5,032.9	5,290.0	5,658.1	5,817.4	5,826.3	5,406.4	(419.9)	-7.2%
Winter	50.2	78.2	65.2	70.2	65.2	67.8	2.6	4.0%
Spring	4,809.1	5,001.2	5,321.8	5,440.7	5,481.5	5,186.8	(294.7)	-5.4%
Summer	694.1	737.8	795.0	746.1	737.8	746.1	8.3	1.1%
Subtotal	10,586.3	11,107.2	11,840.1	12,074.4	12,110.8	11,407.1	(703.7)	-5.8%
Non-Credit	1,583.9	1,587.4	1,557.4	1,575.3	1,587.4	1,570.0	(17.4)	-1.1%
Total FTE's	12,170.2	12,694.6	13,397.5	13,649.7	13,698.2	12,977.1	(721.1)	-5.3%
HEADCOUNT								
Fall	13,053	13,703	14,823	15,336	14,500	14,405	(95)	-0.7%
Winter	405	717	552	661	717	645	(72)	-10.0%
Spring	12,665	13,210	13,985	14,263	14,000	13,642	(358)	-2.7%
Summer	4,149	4,533	4,615	4,535	4,533	4,535	2	0.0%
Total Headcount	30,272	32,163	33,975	34,795	33,750	33,227	(523)	-1.6%

NOTE: Current year credit enrollment drives current tuition revenue. Prior year enrollment drives current year state aid.
2012/13 budget based upon 11,407.1 credit FTE's for tuition and 13,263 FTE's for state aid using 3 year weighted average.

ERIE COMMUNITY COLLEGE
2012/2013 Budget

Credit & Non Credit Aidable FTE Enrollment

Actual 1993/94 - 2010/11, Budget 2011/12 & 2012/13



SECTION IX.

2012 – 2013 ECC Budget

IX. Appendix

History

In April 2011, Erie Community College celebrated its 65h anniversary. In the past six and one-half decades, the College has grown from a small two-year technical institute to a three-campus college annually serving almost 20,000 students. Today, ECC is the second largest college in Western New York.

On April 4, 1946, the Legislature of the State of New York, recognizing the need for technical-vocational education at the junior college level, established the New York State Institute of Applied Arts and Sciences at Buffalo as one of the five, tuition-free, two-year technical institutes for high school graduates.

Two years later, in 1948, when the New York State Legislature founded the State University of New York, the Institute at Buffalo became one of the units of the University. On September 1, 1953, while maintaining ties with the State University of New York, Erie County assumed sponsorship of the College, changing its name to the Erie County Technical Institute (ECTI).

Subsequently, in 1960, the Erie County Technical Institute moved to the present site of the North Campus at 6205 Main Street in Williamsville, New York, and in 1969 the name of the College was once again changed, this time to its present designation, Erie Community College (ECC).

In 1971, the City Campus, housed in the former Bishop O'Hern High School in downtown Buffalo, opened making ECC the first multi-campus college in New York State outside of New York City.

The South Campus opened in the fall of 1974, providing accessibility for those in the southern parts of the county. In January of 1982, the City Campus moved into its refurbished quarters in the heart of Buffalo.

Through the years, Erie Community College has undergone significant changes as it has moved to serve its constituents with state-of-the-art facilities, professionally accredited programs and an outstanding teaching faculty. These changes included opening the Flickinger Athletic Center in downtown Buffalo, the Vehicle Technology Training Center in Orchard Park and refurbishing 52,000 sq. ft. at 45 Oak Street in downtown Buffalo.

College Information

Erie Community College, New York State's first multi-campus public community college outside of New York City provides affordable educational opportunities for the residents of Erie County, New York and other states, as well as foreign countries. Degree and certificate programs, community education, workforce development and other special programs (GED and Pre-Collegiate Studies) are offered on the City, North and South campuses, as well as in several other locations.

Students interested in pursuing degrees in the Associate in Arts (A.A.), Associate in Science (A.S.), Associate in Applied Science (A.A.S.), or the Associate in Occupational Studies (A.O.S.) will discover that Erie Community College is responsive to their needs. The A.A., A.S. and A.A.S. degrees have articulation transfer agreements with many colleges locally, state-wide and in other states. Academic and student services support is provided as a means to help all students attain their educational and personal goals.

ECC is the local institution of choice. The variety of the curricula available, the reasonable tuition, the quality teaching faculty, the small classes, the availability of tutoring, and the accessibility of three campus locations are the primary reasons that draw thousands of students annually to ECC.

One hundred degree and certificate programs plus six career-focused credit training programs are offered to students. These programs span numerous areas of study, including Business and Public Service, Engineering and Technologies, Health Sciences, and Liberal Arts. They are designed to graduate well-prepared, well-rounded students, ready to meet the demands of the work world and continuous learning. Ninety percent of ECC's students "start here and go anywhere", whether it is to transfer to a four- year school or to enter the workforce.

ECC offers degrees and certificates through distance learning internet web-based courses. Academic transfer articulations are in place with several area high schools through advanced studies credit courses.

ECC takes pride in the diversity of its students. To claim that there is a typical ECC student is misleading. Certainly there are profiles that emerge when various statistics are taken into consideration. The reality is, however, that ECC's student body includes recent high school graduates, senior citizens, athletes, former homemakers, disabled students, business executives, veterans, transfer students, and international students with approximately 92 percent of ECC's students residing in Erie County.

To help students achieve their goals, broad support services are provided. The English and Math Departments offer tutoring services to aid students in their academic quests; the Office of Disabled Students Services advocates for and supports disabled students; the Career Resource Centers provide career counseling and job placement. Summer bridge programs are available to assist students with developmental math, English, and ESL (English as a Second Language) courses.

College Information

In short, ECC students discover a college responsive to their divergent backgrounds, interests, goals and needs while the community reaps the benefits of an institution preparing tomorrow's work force - tomorrow's leaders.

City Campus
The City Campus moved to its present site in 1982, following the renovation of the Old Post Office, an architectural landmark in the center of downtown Buffalo. The site of the present City Campus is listed in the National Registry of Historic Places; and in 1964, was named in the Historic American Building Survey as one of the eleven most significant buildings in Buffalo. Bounded by Oak and Ellicott Streets, this urban campus is rich in architectural beauty, boasting an expansive skylight, an expansive atrium, high-ceilinged classrooms, and gourmet cooking facilities. Among the City Campus academic program offerings are: Building Management & Maintenance, Culinary Arts, Early Childhood, Green Building Technology, Mental Health Assistant: Alcoholism and Substance Abuse Counseling, Nursing, and Paralegal. In addition, classes and recreational activities are offered at the Flickinger Athletic Center. An additional 52,000 square feet of classroom, academic labs and a one stop student support center were added at 45 Oak Street. This added location has allowed for the expansion of the Nursing program and the inclusion of the new programs Crime Scene Technology and Emergency Management to City Campus.

North Campus
The North Campus, located in Williamsville, New York is the oldest and has the highest enrollment of the three campuses. Spreading over 120 acres, this campus provides services to students in several buildings, including the Gleasner Administration Building, Dry Memorial Library, and Spring Student Center. A representative listing of degree programs offered at the North Campus include: Biomanufacturing, Civil Engineering Technology, CNC Machining Manufacturing, Construction Management Engineering Technology, Criminal Justice, Dietetic Technology, Dental Hygiene, Electrical Engineering Technology, Engineering Science, Environmental Science, Environmental Technology Geoscience, Hotel/Restaurant Management, Industrial Technology, Information Technology, Mechanical Engineering Technology, Nursing, Ophthalmic Dispensing, Physical Education Studies, Police Basic Training, Police Science, and Respiratory Care.

South Campus
The self-contained design of the South Campus offers buildings connected by bridges, surrounding a center courtyard - located on Southwestern Boulevard in the towns of Orchard Park and Hamburg, New York. This campus has buildings designated for Business, Humanities, Math, Science, Technologies, Administration, and Recreation, as well as a two-story Learning Resource Center and the Office for Disabled Students Services. Some specialized degree program offerings at the South Campus include: Architectural Technology, Autobody Repair, Business Administration, Business: Office Management, Computer Repair Technology, Information Technology, and Physical Education Studies.

College Information

Vehicle Technical Training Center (VTTC)
The Automotive Technology program is provided at the off-campus location Vehicle Technical Training Center on Big Tree Road near South Campus.

All three campuses host a number of degree program offerings within the Liberal Arts Division. The college also offers courses **off-site** in industry for GEICO, M&T Bank, and at various Faith-based locations.

College Academic Programs

	Campus(es)
Business and Public Service Division Degree Programs	
Business Administration, A.A.S.	C/N/S
Business: Business Administration (Transfer Option), A.S.	C/N/S
Business: Office Management, A.A.S.	N/S
Criminal Justice, A.S.	C/N/S
Criminal Justice/Law Enforcement, A.A.S.	N
Culinary Arts, A.O.S.	C/N
Early Childhood, A.A.S.	C
Emergency Management, A.A.S.	C
Fire Protection Technology, A.A.S.	S
Hotel Restaurant Management, A.A.S.	N
Information Technology, A.A.S.	N/S
Paralegal, A.A.S.	C
Physical Education Studies, A.S.	C/N/S
Police Science, A.A.S.	N
Engineering and Technologies Division Degree Programs	
Architectural Technology-Construction Technology, A.A.S.	S
Automotive Technology, A.A.S.	VTTC
Automotive Technology/Ford ASSET Option, A.A.S.	VTTC
Automotive Technology/Mopar CAP Option, A.A.S.	VTTC
Automotive Trades: Autobody Repair, A.A.S.	S
Building Management & Maintenance, A.O.S.	C
Civil Engineering Technology, A.A.S.	N
Computer Aided Drafting/Design Technology, A.A.S.	S
Computer Repair Technology, A.A.S.	S
Construction Management Engineering Technology, A.A.S.	N
Electrical Engineering Technology, A.A.S.	N
Environmental Science, A.S.	N
Environmental Technology Geoscience, A.A.S.	N
Industrial Technology, A.O.S.	N
Mechanical Engineering Technology, A.A.S.	N
Telecommunications Technology, A.A.S.	S
Telecommunications Technology: Verizon, A.A.S.	S
Visual Communications Technology-Graphics Arts and Printing, A.A.S.	S

College Information

Health Sciences Division Degree Programs

Clinical Laboratory Technician, A.A.S.	N
Dental Hygiene, A.A.S.	N
Dental Laboratory Technology, A.A.S.	S
Emergency Medical Technology: Paramedic, A.A.S.	S
Food Service Administration-Dietetic Technology-Nutrition Care, A.A.S.	N
Health Information Technology, A.A.S.	N
Medical Office Assistant, A.A.S.	N
Mental Health Assistant-Alcohol Counseling, A.S.	C
Mental Health Assistant-Substance Abuse, A.S.	C
Nursing, A.A.S.	C/N
Occupational Therapy Assistant, A.A.S.	N
Ophthalmic Dispensing, A.A.S.	N
Radiologic Technology: Radiation Therapy Technology, A.A.S.	C
Respiratory Care, A.A.S.	N

Liberal Arts Division Degree Programs

Communication and Media Arts - Communication Arts, A.S.	S
Computer Science, A.S.	N
Engineering Science, A.S.	N
Liberal Arts and Sciences: Childhood Education 1-6 (Teacher Education Transfer)	C
Liberal Arts and Science-General Studies, A.S.	C/N/S
Liberal Arts and Science-Humanities and Social Science/Humanities, A.A.	C/N/S
Liberal Arts and Science-Humanities and Social Science/Social Science, A.A.	C/N/S
Liberal Arts and Science-Mathematics and Science/Math, A.S.	N
Liberal Arts and Science-Mathematics and Science/Science, A.S.	C/N/S

Certificate Programs

Advanced Police Science, Certificate	N
Baking & Pastry Arts, Certificate	C
Biomanufacturing, Certificate	N
Building Trades/Residential Light Commercial, Certificate	C
Casino Gaming Machine Repair Technician, Certificate	S
CNC Precision Machining, Certificate	N
Computer Applications for the Office, Certificate	N
Computer Security and Investigations/Digital Forensics, Certificate	N
Crime Scene Technology, Certificate	C/N
Dental Assisting, Certificate	N
Emergency Medical Services Provider, Certificate	N/S
Emergency Medical Technology - Paramedic, Certificate	S
Energy Utility Technology, Certificate	N
Entrepreneurship, Certificate	C
Financial Services, Certificate	C

College Information

Geographic Information Systems, Certificate	N
Green Building Technology, Certificate	C
Heating, Ventilating, Air Conditioning & Refrigeration, Certificate	N
Homeland Security, Certificate	C/N
Human Services, Certificate	C/N/S
Information Systems Security, Certificate	N
Medical Office Practice, Certificate	N
Office Assistant, Certificate	C
Police Basic Training, Certificate	N
Teaching Assistant, Certificate	C
Web-Network Technology, Certificate	N
Web Page Design, Certificate	S

Distance Learning
Business Administration, A.A.S.
Business: Business Administration (Transfer Option), A.S.
Business: Office Management, A.A.S.
Computer Applications for the Office, Certificate
Criminal Justice, A.S.
Criminal Justice: Law Enforcement, A.A.S.
Emergency Management, A.A.S.
Geographic Information Systems, Certificate
Homeland Security Certificate
Liberal Arts & Science – General Studies, A.S.
Liberal Arts & Science – Humanities A.A.
Liberal Arts & Science – Social Science, A.A.
Physical Education Studies, A.S.
Telecommunications Technology: Verizon, A.A.S.

Advisement Options for Transfer or Employment Opportunities
Business Administration Bachelors Studies with Medaille College
CISCO Technician
CNC Machinist – Enroll in CNC Precision Machining Certificate and Industrial Technology A.O.S. Degree
Criminal Justice & Homeland Security Bachelors of Science Degree with Cazenovia College
Gas Field Operator – Enroll in Energy Utility Technology Certificate
Industrial Maintenance Technician
Industrial Refrigeration Technician
Nursing Bachelors of Science Degree with Daemen College
Professional Piloting Degree with Jamestown Community College
Surgical Technology with Niagara County Community College
Utility Line Mechanic – Enroll in Energy Utility Technology Certificate

Accreditation

Erie Community College's City, North, and South campuses are accredited by the Commission on Higher Education, Middle States Association of Colleges and Schools. The Commission on Higher Education is an institutional accrediting agency recognized by the U.S. Secretary of Education and the Commission on Recognition of Postsecondary Accreditation. The College's curricula are registered with the New York State Education Department and have all been approved through the State University of New York.

Many of the professional curricula are accredited by specialized agencies. The College is also a member of the American Association of Community Colleges.

Professional Accreditations

- Accreditation Board of Engineering and Technology, Inc.
- Accreditation Council of Occupational Therapy Education
- American Association of Medical Assistants
- Commission on Dental Accreditation of American Dental Association
- American Dietetics Accreditation
- Commission on Accreditation for Health Informatics and Information Management Education
- Commission of Opticianry Accreditation
- Committee on Accreditation for Respiratory Care
- Joint Review Committee on Education on Radiologic Technology
- Middle State Commission on Higher Education
- National Accrediting Agency for Clinical Laboratory Sciences
- National Institute for Automotive Service Excellence
- National Automotive Technicians Education Foundation, Inc.
- National League for Nursing Accrediting Commission
- New York State Office of Alcoholism and Substance Abuse Services
- New York State Board of Regents

Middle States Association of Colleges and Schools

The Middle States Association of Colleges and Schools is an independent membership organization established in 1887 for the improvement of educational institutions and the development of effective working relations among schools, colleges, and universities in the Middle States region. It is a non-profit organization incorporated in New York State and often works in cooperation with other educational agencies. Membership in the Association follows accreditation by the Commission on Higher Education, the Commission on Secondary Schools, or the Assembly of Elementary Schools, along with institutional assumption of the obligations associated with membership. The Association is controlled by its institutional members whose representatives meet annually in convention to transact business and pursue matters of common interest in education.

Accreditation

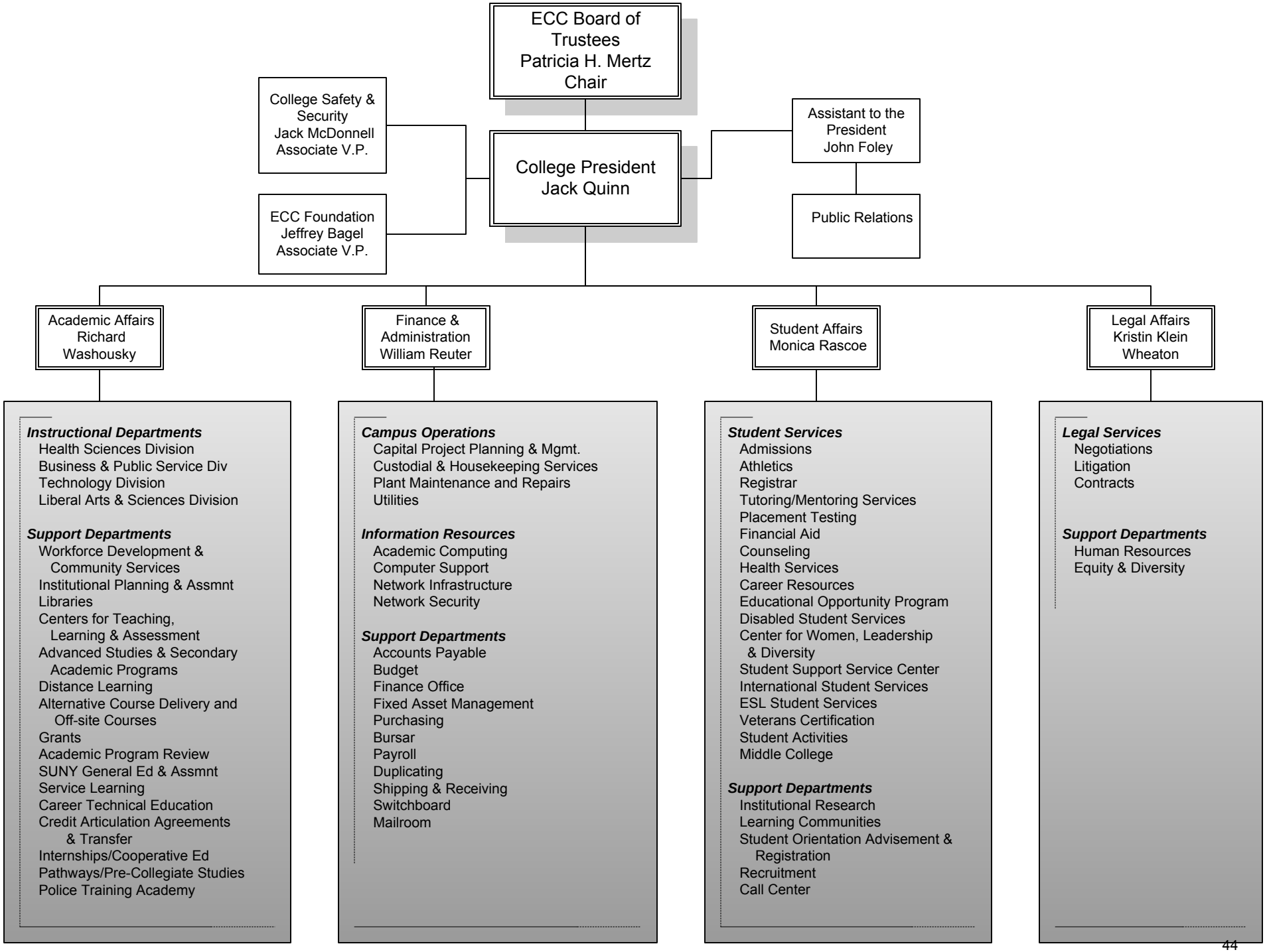
One of the six similar regional organizations which together serve the United States and its territories, the Middle States Association draws its membership from educational institutions in New York, New Jersey, Pennsylvania, Delaware, Maryland, the District of Columbia, Puerto Rico, the Virgin Islands, and from some overseas locations.

At its session on November 16, 2006, the Middle States Commission acted to accept ECC's Periodic Review Report and to reaffirm accreditation. The Commission also requested a progress letter, due by March 1, 2008, documenting further progress in development and implementation of a sustainable assessment process to evaluate the full range of programs and services offered by the institution, including learning outcomes, and evidence that results are being used to improve teaching, learning and institutional effectiveness and that results are being used to inform institutional planning and resource allocation decisions. The progress letter was submitted by ECC in a timely fashion.

In January 2009 ECC began work on its Self-Study Design and submitted that document to its Middle States Commission on Higher Education liaison on April 27, 2009. ECC's assigned Middle States liaison visited ECC in May 2009 and acted to approve ECC's Self-Study Design. ECC's Middle States Steering Committee oversaw the self-study process, distributing charge questions and reporting templates to identified working groups and completed the self-study report. The Middle States Evaluation Team visited ECC March 27-30, 2011 and issued their report in April. ECC submitted a brief response to the report and a final decision by the Middle States Commission was rendered in June 2011 that warned ECC that its accreditation may be in jeopardy because of insufficient evidence that the institution was in compliance with Standard 7 (Institutional Assessment). ECC remained accredited while on warning and as required submitted a monitoring report by March 1, 2012 documenting evidence that ECC had achieved and sustained on-going compliance with Standard 7.

A small team visit by Middle States occurred on March 25th and 26th, 2012 and at the conclusion of the visit, the chair of the small team concluded that ECC met the requirements of affiliation under review. The Middle States Commission must review the small report and it is anticipated that at its Commission meeting on June 1, 2012 ECC's full accreditation will be reaffirmed.

ECC Organizational Structure



SUNY ECC ERIE COMMUNITY COLLEGE
STATE UNIVERSITY of NEW YORK

Start Here. Go Anywhere!

STRATEGIC PLAN: 2012 - 2014

ADOPTED BY THE BOARD OF TRUSTEES

February 29, 2012

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1. PRESIDENT'S MESSAGE

The environment of higher education is changing rapidly, and no level is changing faster than in the community college. Greater attention at the Federal, State and County levels is being paid to the role of the community college as a "community career center," economic stimulator and crucial link in ensuring that the workforce skills match the needs of evolving businesses and economies. While continuing to emphasize our core role as a degree granting institution, we also focus on the college as a valued source of knowledge, whether for skills development, workforce preparation, or technological training. We are proud of our three campuses serving students from all over Erie County and beyond, and intend to continue to invest in those campuses to make them as attractive and relevant as possible. At the same time, though, SUNY ECC has to be outside the classroom, in businesses, and in homes via the internet.

The process for completing this new Strategic Plan for SUNY ECC, while on a fast-track, was inclusive and robust. Transparency and inclusiveness in the process started with a presentation to the ECC Senate, which also had the opportunity to discuss our direction at a second meeting. The Board of Trustees as a whole had two opportunities for input and review, and an Ad Hoc Planning Committee of the Trustees provided an opportunity for in-depth discussion. A general update was provided at "Opening Day" in January. See Appendix D for details of the entire process. Also, please note that the planning terms as we use them for this document are defined in Appendix E.

The hard work of the Institutional Planning & Assessment Committee over several months is evident. They have been listening to all of the constituencies, building consensus and moving forward issues in a prudent process. We received over 700 usable responses to our planning survey in December. Casting a broad net led to an unprecedented response, including significant numbers of surveys from full- and part-time members of the faculty, staff, administration, advisory board members, and members of the Board of Trustees. The key issues emerging from the survey made it into the *Situation Analysis* document (Appendix A), which was then used to focus the Strategic Plan on eight key imperatives and five major priorities.

SUNY ECC is committed to strategic planning as an ongoing activity, and as such this plan will be developing with the College and its environment. Comments or suggestions regarding the Strategic Plan should be addressed to my office at SUNY Erie Community College, City Campus. Thank you very much for your interest and support

Jack Quinn
President, SUNY Erie Community College

2. MISSION, VISION, STRATEGIC INTENT & VALUE PROPOSITION

Mission

SUNY Erie Community College meets the needs of a diverse student body and contributes to regional economic vitality by providing excellent, flexible, affordable and accessible educational programs in a multi-campus environment committed to continuous improvement.

Vision

SUNY ECC strives toward a future of accessible education -- convenient to all -- where students can acquire career competencies and a college degree along with the resources to achieve their goals.

Strategic Intent

SUNY ECC will become a national and regional model for the community college of the 21st century. We want to be known as the most student-friendly and accessible college where success begins. SUNY ECC will be an aspirational choice where students of all levels of ability attend because it is the best match to their lifestyle wants and a respected institution among employers, within higher education and throughout the region.

Value Proposition

SUNY ECC offers the best access to achievement of a quality degree, academic credits or the acquisition of skills/certification that will propel the learner to his or her desired goal at any point in life, in the most cost-effective way.

3. CORE VALUES AND PRINCIPLES

Core Values

Student Centeredness: Service to students is the primary reason for our existence. The student is at the center of all SUNY ECC programs and services.

Accessibility: SUNY ECC serves the needs and wants of all students, including those not having educational opportunity elsewhere. Access means inclusion by overcoming financial, location, physical, language or other impediments.

Academic Excellence: SUNY ECC expects academic rigor in all curricula and from all students. We believe that quality teaching with comprehensive support results in positive learning outcomes and student achievement.

Openness and Respect: A broad range of cultures, attitudes and viewpoints creates an environment of respect, caring and trust. All members of our ECC community, no matter their limitations, should be recognized for their intrinsic dignity and unique capabilities.

Principles

Academic Freedom: SUNY ECC values the free exchange of ideas, and encourages diverse points of view and the rigorous examination of assumptions.

Collaboration: Collaboration is beneficial within the context of our mission and is fundamental to achieving our goals.

Commitment: All those associated with the college have a commitment to the well being of SUNY ECC and the community it serves. We believe that a strong community is important to a strong SUNY ECC, and a strong SUNY ECC is important to a strong community.

***Equity and Diversity*:** In its many forms and as enhanced through multiculturalism, diversity is a positive force that provides an environment in which people from all groups feel welcomed, respected and valued as full members of our campus community.

Excellence: There is an expectation of a high level of competence in all areas. We provide each individual with the opportunity and support to reach his or her highest potential.

***Integrity and Accountability*:** The College leadership, faculty, staff, and students are expected to conduct themselves in an ethical manner, while being responsible for their actions and accountable for resulting outcomes.

***Learning Experience*:** Students have the ability and opportunity to examine their world and voice a position and their personal beliefs. Critical thinking is an integral part of the learning process.

***Lifelong Learning*:** Learning is a lifelong process. SUNY ECC students learn how to learn, and learn to love learning for personal growth and achievement in life.

***Student Success*:** The two year associate's degree is not the only test of success for SUNY ECC. Students achieving their goals – training, skills, transfer credits, knowledge – is the challenge SUNY ECC accepts.

4. STRATEGIC PRIORITIES IN THE THREE YEAR PLANNING CYCLE

1. **Enhanced productivity**
   - Efficient/Effective
   - Reduce redundancies
2. **Information for decision-making at all levels**
   - Assessment
   - Institutional Research
   - Information Technology
   - Systems investments
   - Human resources
3. **Meet accreditation requirements**
   - SUNY ECC
   - SUNY ECC academic programs
4. **Invest in highest potential growth areas**
   - New academic building at North Campus
   - Modernization of North Campus (building, grounds, technology)
   - New instructional sites
5. **New/enhanced revenue streams and student markets**
   - Alumni giving
   - Non-traditional/training
   - Improved retention and graduation rates
   - Aggressive promotion across a wider geographic area
   - On-line expansion and alternative course delivery

5. DRIVING STRATEGIES

1. **Rationalization:** While maintaining three campuses and multiple sites, create one SUNY ECC with a shared mission and goals, consistent service delivery, reduced duplication of services, and strategically placed resources. Implement programs and services where they can be most effective and where the facilities and infrastructure allow them to fulfill their purpose. Establish clear criteria and processes for making decisions on programmatic and facilities investments.

2. **Clustering:** Integrate and develop programs in close proximity to the economic sectors offering the greatest opportunity in those sectors. Create centers of excellence as clusters that create the critical mass to attract students no matter where they live or work, and that attract quality students who recognize professional and academic excellence.

3. **Positioning**: Position SUNY ECC as the logical and intelligent choice for students who have the academic credentials and financial means to choose among higher education alternatives, yet select SUNY ECC for the quality of education and the value they will receive.

4. **Public-Private Partnerships**: Partner with our community, including business, education, non-governmental organizations (NGOs), government and individuals, to identify and pursue mutual goals. Synchronize SUNY ECC programs with area-wide economic development priorities and continue aggressive engagement within workplaces through long-term mutually-beneficial relationships.

5. **Student-centered**: Create a clear perception of value by building systems, services and programs around the wants and goals of current and potential students. Serve students whenever and wherever we can.

6. Market sensitive*:* Increase flexibility to meet the changing demands of students and the economy. Move with markets using program portfolio management to ensure that we offer the programs that offer the best potential for future employment and for attracting students.

7. Reduced dependence on government: Create our own success by developing financial resources from sources other than government and tuition. Increase enrollment in non-traditional markets and niches, especially around workforce training, alternative delivery systems/certificates, etc. Continue to modify internal systems and processes to reduce inefficiencies and eliminate duplicative processes including those of Erie County.

8. Vertical integration: Expand student opportunities at the high school level and continue to be relevant to individual success throughout life. Maintain SUNY ECC's commitment to traditional students while increasing our relevance to non-traditional students throughout all life stages.

9. **Engaged faculty and staff**: Build the trust between faculty and administration by sharing responsibility for mutually-important initiatives that have clear outcomes and benefits to the college. Include faculty and staff in planning and implementation, and ensure that communications systems are in place to keep the college community accurately apprised of priorities.

10. **Accountability**: Build accountability throughout the college using outcomes measurement, budgets tied to clear objectives, and continuous planning, monitoring and assessment processes.

11. **Change agent**: Build increasing flexibility into the SUNY ECC infrastructure, always looking for new and better ways of doing things, and not assuming that what is should continue to be.

12. **Collaborate to compete**: Where possible seek out opportunities to collaborate with community and academic partners, and especially SUNY schools, but only when such partnerships increase the competitiveness of SUNY ECC as it relates to the College's ability to attract students and serve its community mission.

13. **Best practices**: Identify and implement best practices from our peer institutions across the state and nation, adapting them to our unique circumstances within the priorities laid out in this plan.

II. GOALS, OBJECTIVES, STRATEGIES

PLANNING IMPERATIVES

1. Academic Quality & Learning Outcomes
2. Facilities Enhancement and Development
3. Optimal Use of Resources
4. Planning, Assessment and Outcomes
5. Information for Decision-Making
6. Enrollment, Retention, Transfer and Graduation Rates
7. Capital Development/Fundraising
8. Making a Difference in a Changing Environment

For each imperative there is at least one long-term goal. In addition, there is a box connecting the imperative to the College's mission-based institutional effectiveness indicators. Strategies for achieving the goal(s) and addressing the imperative follow the goal statements. Measurable and time-sensitive objectives (steps on the way to addressing the imperative and goals) are found at the end of each imperative section.

1. Academic Quality & Learning Outcomes

MISSION CONNECTION: Excellent Educational Programs, Continuous Improvement, Accessible, Diverse

Goals:

1. All SUNY ECC offerings will be academically rigorous and challenging for students, and will adequately prepare students for their next academic degree programs and/or their chosen careers.

2. All SUNY ECC graduates will demonstrate achievement across student learning outcomes*.

Strategic Initiatives:

1.1 Increase diversity across faculty, and administrative leadership, in terms of ethnicity/race and gender, through inclusive and aggressive hiring practices, community outreach through the network of organizations and community groups with which ECC has relationships, featuring minority faculty and administration in ECC marketing and public relations initiatives, and expanding the pool of potential applicants through use of our extensive alumni database.

1.2 Adopt new learning outcomes and a learning outcome structure that reflect ECC's mission and goals and move toward positive learning outcomes. Learning outcomes should be applicable to every student and reflect student achievement, helping to ensure that each student has the opportunity and supports to reach his/her highest potential.

1.3 Utilize and integrate non-academic programs to meet students' needs and goals.

1.4 Create and use a rubric for bringing on new full–time faculty within prioritized academic program areas, with the net result being growth in the number of full-time faculty.

1.5 Conduct annual faculty and staff assessment retreats and workshops, along with Center for Teaching, Learning and Assessment (CTLA)-sponsored webinars, to create a culture of assessment and specific assessment skills development. Develop the internal capacity to train people by employing an individual to oversee the operationalizing of the skills assessment.

1.6 Refine and continuously improve the curriculum development process through the New Curriculum Development Committee (NCDC) and the College Wide Curriculum Committee (CWCC), and with SUNY/NYSED.

1.7 Continuously emphasize curriculum development and course redesign in all areas of the college. Concentrate especially on Developmental Education, Math, and English in order to improve student learning outcomes and to minimize the time-to-degree completion.

1.8 Develop, organize and facilitate clear career hierarchies including academic and career paths.

1.9 Align SUNY ECC with SUNY mandates and make the transfer process as easy and transparent to the students as possible. Demonstrate and measure the ease of transfer to our affiliated four-year colleges.

OBJECTIVE/Desired Outcome	MEASURE/Key Performance Indicator
1. By fall 2015 the racial and ethnic diversity of SUNY ECC's employees will mirror that of ECC's service delivery area.	Percent employees by race and ethnicity compared to Erie County 2010 US census results. **KPI: Percent ECC employees Hispanic and non-white/Percent Erie County Hispanic and non-white.**
2. In each year 100% of ECC professional programs will be fully accredited by the appropriate accrediting organizations.	Percentage of accredited professional programs **KPI: Number of accredited professional programs/total number of professional programs**
3. By fall 2014 ECC will meet or exceed the SUNY CC median success rate for developmental studies.	Math, writing and reading success rates **KPI: ECC enrollee success rate/SUNY Median success rate**
4. By fall 2014 the average time to degree completion will be reduced.	Average time to d*egree completion in years* **KPI: Average time to degree completion using baseline of 2011**
5. By fall 2015 full-time faculty members will be teaching 70% of all course sections taught at SUNY ECC.	Percentage of course sections taught by full-time faculty members for the Fall & Spring semesters **KPI: Number of course sections taught by full-time faculty members/all course sections offered at SUNY ECC**

*NOTE – Current (2011) student learning outcomes are:

- *Communicate effectively*
- *Read and think critically*
- *Apply appropriate mathematical procedures and quantitative methods*
- *Demonstrate a knowledge of the process of science and technological change and the impact of that change on the individual, the culture and the environment*
- *Demonstrate a historic perspective and knowledge of artistic and literary traditions*

- *Demonstrate civic responsibility including an understanding of ethics, diversity, citizenship and community involvement*
- *Demonstrate personal and interpersonal integrity and maturity through leadership*
- *Exhibit the research skills needed for lifelong learning*
- *Demonstrate adequate preparation for a career or continuing education*
- *Demonstrate competence with computers and technology*

2. Facilities Enhancement and Development

MISSION CONNECTION: Multi-campus environment

Goals:

1. Facilities will provide enhanced support for teaching, learning and student activities in every SUNY ECC location.

2. Buildings and grounds will be attractive as well as functional, and supportive of the intent to be an aspirational choice for all students.

Strategic Initiatives:

2.1 Update the existing facilities master plan, or if necessary create a new plan based upon the priorities set forth in this Strategic Plan.

2.2 Modernize the North Campus, including building the new Center for Academic Excellence building. Develop the buildings and grounds to be more attractive to students.

2.3 Explore additional parking opportunities at the City Campus for students, faculty and staff.

2.4. Develop an improved capital project development process, including self-financed projects. The process should provide recommendations based upon prioritized institutional needs – including priorities identified in this Plan.

2.5 Continuously improve practices in delivering maintenance and housekeeping services. Establish performance standards for addressing Help Desk requests as well as day-to-day needs.

2.6. Continue investment in smart room technology to enhance program delivery. Convert a significant number of classrooms into “smart” classrooms each year until all classrooms have “smart” capabilities.

2.7 Maximize technology/classroom usage through efficient academic program scheduling and delivery.

OBJECTIVE/Desired Outcome	MEASURE/Key Performance Indicator
1. By fall 2015 modernization of the North Campus existing buildings and grounds will be complete.	Facilities plan for ECC North Campus **KPI: Plan is fully implemented**
2. By fall 2015 the Center for Academic Excellence building will be open and operating.	Building in operation **KPI: same**
3. In each year through 2014 fifteen traditional classrooms will be converted to smart classrooms.	Number of smart classrooms converted **KPI: greater than or equal to 15**
4. By 2015 ECC student opinion results pertaining to facilities and technology will be at or above the SUNY mean.	Results in the SUNY Student Opinion Survey **KPI: ECC mean satisfaction with facilities and technology/SUNY mean satisfaction with facilities and technology**

3. Optimal Use of Resources

MISSION CONNECTION: Affordable educational programs, Flexible

Goals:

1. SUNY ECC resource allocation will be in full alignment with the priorities of the Strategic Plan.

2. All students attending ECC will be provided with the academic and student support resources to achieve their self-defined goals.

Strategic Initiatives:

3.1 Rationalize the distribution of resources across the campuses by examining all college operations for opportunities to streamline, combine and consolidate in order to increase effectiveness while continuing to be responsive to the college community. Communicate the rationale for decisions impacting resource allocations.

3.2 Re-think the SUNY ECC revenue model, including the identification and pursuit of new revenue sources beyond tuition. Create systems and engage faculty/personnel to understand the importance of new revenues and to effectively capture revenue opportunities. Examine delivery to specific markets (e.g. business and industry) needing non-traditional short-term learning opportunities.

3.3 Create an environment of continuous improvement based on a new culture of assessment. Affix the culture in policy and procedure by linking the annual and long-term budget processes and related decision-making processes to the SUNY ECC *Strategic Plan* and its stated priorities (see also strategy 4.1).

3.4 Move to a three-year budget planning process to better examine long-term solutions for potential problems. Link the long-range budgeting process to the SUNY ECC *Strategic Plan* and to realistic enrollment projections.

3.5 Utilize technology to make financial information available so that employees can better manage their operations (see also Imperative 5) and for increasing operational efficiencies.

3.6 Continuously move from a paper-based environment to a paperless environment.

3.7 Utilize the Admissions Office experience as a model for operational change, with specific emphasis on leveraging technology to achieve efficiencies.

3.8 Continue to re-engineer operations to maximize efficiency and create reliable processes and systems that are predictable and efficient. Reduce the number of people involved in administrative decisions.

3.9 Establish and assess a baseline for customer service satisfaction. Enhance the quality of services to students and staff by engaging in benchmarking as a part of continuous assessment and quality improvement.

3.10 Offer courses at one campus with distance learning to other campuses, thereby sharing teaching resources and expanding offerings at each campus.

3.11 Work with the WNY Consortium of Higher Education, SUNY Alliance, Erie County and New York State Government to identify and pursue opportunities for collaboration and eliminate unnecessary duplication.

OBJECTIVE/Desired Outcome	MEASURE/Key Performance Indicator
1. By the end of FY 2013 ECC's operating expenses per FTE will be at least 10% below the SUNY community college average while maintaining academic excellence.	SUNY Annual Report Summary **KPI: (SUNY Operating Expense Per FTE CC Avg.-ECC Operating Expense Per FTE)/SUNY CC Average Operating Expense per FTE**
2. By 2015 there will be stronger non-academic and/or academic programs in response to market demands and economic realities.	# of programs and units created, realigned, and /or merged **KPI: Count number of programs between 2012 and 2014**
3. In each year 100% of ECC academic programs will be fully accredited by the appropriate accrediting organizations.	Percentage of accredited programs **KPI: Number of accredited academic programs/total number of academic programs**

4. Planning, assessment and outcomes

MISSION CONNECTION: Continuous Improvement

Goal:

1. SUNY ECC will have in place a comprehensive institutional assessment process, including measures of outcomes related to the mission and goals, and meaningful learning outcomes, to support continuous improvement initiatives.

Strategic Initiatives:

4.1 Establish a culture of planning and assessment and an ongoing commitment to strategic planning and assessment, including a process for updating the Strategic Plan every year. An organized, sustained planning and assessment effort throughout the college should include both continuous process improvement and planning for new models of educational delivery and revenue.

4.2 Upgrade the Institutional Research and Academic Assessment office capabilities so that the college can systematically gather, analyze and act on evidence about student learning and outcomes and student satisfaction.

4.3 Establish standard operating procedures for internal communications so that everyone in the college will know where to access information. Use the newly-designed ECC Portal, *ECC Today* and SharePoint as the primary vehicles for college-wide internal communication. Promote the internal communication strategy.

4.4 Provide opportunities for campus-wide open discussion and feedback on issues concerning mission, vision, planning, and resource allocation. Enlist College Senate involvement.

4.5 Utilize the SUNY ECC *Strategic Plan*, program reviews, action plans and outcomes assessment to assess and evaluate all academic and institutional areas. Develop needed assessment tools, including setting outcomes for academic and institutional areas and creating surveys etc. for environmental analysis.

OBJECTIVE/Desired Outcome	MEASURE/Key Performance Indicator
1. 100% of all accreditation and mandatory reports will be completed on time and accurately in each academic year.	Percent of accreditation and mandatory reports that were completed on time and accurately in an academic year. **KPI: Number of accreditation and mandatory reports that were completed on time and accurately in an academic year/Total number of accreditation and mandatory reports that were required to be submitted**
2. 100% of scheduled programs will have gone through academic program review or institutional review at the appropriate time.	Percent of scheduled programs going through academic program review or institutional review at the appropriate time. **KPI: Number of scheduled programs going through academic program review or institutional review in an academic year/Total number of scheduled programs for academic program review or institutional review in that academic year.**
3. The Strategic Plan and the mission assessment process will be updated in each academic year.	Strategic Plan and mission assessment updates **KPI: Updates completed in an academic year**

5. Information for decision-making

MISSION CONNECTION: Continuous Improvement

Goals:

1. SUNY ECC decision-makers at every level will have available accurate and current information to support the best possible judgments about resource allocation and return on internal investments.

2. Information systems will have the capacity and capability of supporting the academic and administrative enterprise of SUNY ECC, including fully automated processes and reporting.

Strategic Initiatives:

5.1 Establish a user-friendly college portal allowing all ECC staff access to timely information needed to perform the daily functions, assess operations and make strategic decisions. Include (but don't limit to) establishing a reporting and operating analytics dashboard containing relevant data and information for all college functional areas that can be utilized to identify trends, examine processes and evaluate outcomes.

5.2 Re-establish the College Training Committee (CTC) and insert it into the GAP structure. Use the CTC to strategically and effectively educate the workforce and better leverage technology.

5.3 Establish a training matrix for each college functional area to maximize training efficiency.

5.4 Use the College Information Technology Committee to create three-year information technology plan that is in concert with this *Strategic Plan*.

5.5 Make necessary investments in the college networking services infrastructure to ensure compliance with industry standards to support the business and academic operations of the college, including academic and administrative computing and course delivery technology.

5.6. Leverage available technology and investigate new software solutions to improve efficiencies across the college (see also Imperative 3).

OBJECTIVE/Desired Outcome	MEASURE/Key Performance Indicator
1. In each year the institutional effectiveness indicators will be updated, modified, completed and made accessible to all affiliated with ECC.	Institutional Effectiveness Indicators (see Appendix E) **KPI: Update complete and communicated**
2. By Fall 2014 the college networking services infrastructure will be in compliance with industry standards to support the business and academic operations of the college which include academic and administrative computing and course delivery technology.	ECC networking services infrastructure in compliance with industry standards to support the business and academic operations of the college; includes academic and administrative computing and course delivery technology. **KPI: Level of compliance**

6. Enrollment, retention, transfer and graduation rates

MISSION CONNECTION: Excellent Educational Programs, Regional Economic Vitality, Diverse

Goals:

1. ECC retention, transfer and graduation rates will be in the upper half of its State and National peer groups.

2. The number of students served by SUNY ECC (degree, certificate, and non-matriculated) will increase in every year.

Strategic Initiatives:

6.1 Maintain a mix of traditional (direct from high school) and non-traditional students, accommodating the needs of non-traditional students through Pre-Collegiate Studies, Career Pathways, Disabled Student Services, Veterans' Services, and the Educational Opportunity Program. Increase our focus on becoming a regional two-year educational destination for international, honors, and distance learning students.

6.2 Provide more flexibility in course offerings by developing multiple start dates for the semesters, weekend offerings, expanded distance learning, winter/summer intercessions and off-site courses.

6.3 Further develop partnerships with area high schools and other academic institutions to create a 2+2+2 curriculum integration that allows students to begin their higher educational process while in high school. Students would, through advanced studies and articulation agreements, enroll at SUNY ECC and transfer to four-year institutions in a clearly defined process.

6.4 Maintain and enhance joint admissions opportunities with other institutions of higher education.

6.5 Offer more credit and non-credit courses in cooperation with school districts as an academic tool to attract students and new revenue.

6.6 Partner with private developers to create residential housing opportunities to be available at North Campus by Fall 2013 and at South Campus by Fall 2014.

6.7 Position SUNY ECC as a recognized regional educational site by developing and enhancing niche academic programs that are responsive to market needs and priorities, and that have potential interest to students. Look especially at workforce opportunities including degree programs in Health & Wellness, Physical Therapy Assistant, Cybersecurity, Geospatial Technology, Renewable Energy Technologies, Diversity & Community Studies, and BioManufacturing. Explore certificate programs in Solar and Geothermal Energy, CISCO & ORACLE Technician, Web and Mobile Application Development, Diagnostic Medical Sonography, Pharmacy Technician, Medical Informatics and Waste Water Management.

6.8 Develop reverse transfer programs with four-year colleges and universities (especially SUNY) where students at those institutions that are having academic difficulties in their first two years can take courses and skill remediation at SUNY ECC, then move smoothly back into the four-year college to complete their program.

6.9 Prepare *Pathways* students (differentially-prepared students and students disaffected from school) to be more competitive in the classroom by developing "wrap-a-round" services beginning with the initial point of contact (often in high school) and continuing with a tracking program based on specific goals. Continue to apply an intensive case management approach, including counseling and specially trained staff, to move differentially prepared students (high-risk) into training and degree programs.

6.10 Develop a comprehensive marketing strategy that will differentiate ECC's value to potential students through branding and target marketing. Build a strategy to focus on "value" of ECC education, transferability and job readiness. Expand market research into neighboring counties. Take advantage of student success stories and successful curriculums in advertising campaigns.

OBJECTIVE/Desired Outcome	MEASURE/Key Performance Indicator
1. By Fall 2013 retention of first year full-time degree track students will be at or above the SUNY CC peer group average.	Percent of all first year full-time degree track students attending in their second year. **KPI: Fall 2013 ECC retention rate – Fall 2013 SUNY CC peer group retention rate**
2. The 3-year graduation rate for the fall 2011 freshman class on a degree track will meet or exceed the SUNY CC peer group average.	Percent of all first year full-time degree track students in fall 2013 graduating by May 2014. **KPI: 2014 ECC 3-year graduation rate – 2014 SUNY CC peer group 3-year graduation rate**
3. The 3-year transfer rate for the fall 2011 freshman class will be at or above the SUNY CC peer group average.	Percent of all first year full-time students transferring within 3 years. **KPI: Fall 2013 ECC transfer rate – Fall 2013 SUNY CC peer group transfer rate**
4. The total number of students served by SUNY ECC will increase in each year of the Plan.	Full- and part-time degree, certificate and non-matriculated students served in all ECC programs. **KPI: Total students served in an academic year – Total students served in the previous academic year**

7. Capital development/Fundraising

MISSION CONNECTION: Affordable education, Multi-campus environment

Goals:

1. SUNY ECC will have access to the necessary capital for investment in its facilities and programs.

Strategic Initiatives:

7.1 Work in concert with the ECC Foundation and its Strategic Plan by:

- Enhancing internal relationships
- Expand external relationships
- Increasing Foundation financial resources
- Effective and consistent communications

7.2 Re-engage alumni in the future of the college. Develop alumni fund drives as a part of creating a giving culture.

7.3 Initiate a capital campaign aimed at supporting the redevelopment of the North Campus, including construction of a new academic building and modernization of all facilities and grounds.

7.4 Actively pursue a naming rights strategy for key areas that offer strong potential for public recognition (e.g. athletic venues, visible buildings, etc.)

7.5 Increase significantly the number and value of scholarships available to incoming first-year students. (see strategy 6.11)

7.6 Engage stakeholders, faculty, staff, retired employees, vendors, current and past donors, philanthropic leaders and corporations in a concerted effort to develop partnerships and new revenue opportunities.

7.7 Maintain, monitor and improve if necessary the college grant development process and grants implementation policies and procedures that will lead to the identification and pursuit of available grant funding from all sources.

7.8 Develop special events that raise the awareness of ECC and its impact to the community and which will lead to increased revenues.

OBJECTIVE/Desired Outcome	MEASURE/Key Performance Indicator
1. Funding for modernization of the North Campus and the new academic building will be in place by Fall 2012.	Capital funds for investment at North Campus **KPI: Total dollars available**
2. Erie County support of the capital needs of SUNY ECC will increase in each year of the Plan.	Capital dollars made available by Erie County in each fiscal year **KPI: Increase in each year**

8. Making a difference in a changing environment

MISSION CONNECTION: Regional economic vitality, Accessible

Goals:

1. SUNY ECC will be the partner that business, government and other organizations trusts and wants to work with to ensure well-qualified graduates for their workforces.

Strategic Initiatives:

8.1 Continue to develop and provide re-training opportunities and continuing education linked to the needs and demands of WNY. Ensure that SUNY ECC programs reflect the community's priorities for investment for job growth and overall economic vitality

8.2 Establish academic clusters around existing and planned economic development within the region as reflected by program offerings at campus locations. Develop and enhance academic programs, certificates, and workforce development around the following Erie County priority clusters for economic growth: green energy, health sciences, advanced manufacturing, and health information technology. Participate with regional leadership in the further development of each of these clusters.

8.3 Collaborate with community-based organizations to deliver courses in alternative settings (e.g. St. John Baptist auto program, Buffalo Medical Campus, Faith based).

8.4 Partner with the Buffalo Public Schools to increase the number of students able to successfully attend and complete college as part of the YES Program.

8.5 Integrate service learning activities (civic engagement) into departmental course offerings as a part of students' "road map" to success and career development.

8.6 Expand opportunities to involve SUNY ECC in community-based service projects that are inclusive of faculty, staff, and students

8.7 Enhance the SUNY ECC *One-Stop* as an effective, self-sufficient strategic business unit of the College, with the capabilities of generating targeted revenues and reinvesting portions of its profits in improved service delivery capabilities.

OBJECTIVE/Desired Outcome	MEASURE/Key Performance Indicator
1. At least 85% of SUNY ECC 2013-14 graduates will be employed in an occupation related to their program or continuing their education.	Percent of SUNY ECC graduates employed in an occupation related to their program or continuing their education. **KPI: SUNY ECC graduates employed in an occupation related to their program or continuing their education/total number of ECC graduates**
2. In each year of the Plan at least 90% of employers of ECC graduates will report at least a satisfactory rating for overall performance of those graduates.	Percent employers reporting that SUNY ECC graduates overall performance is satisfactory, very good or excellent. **KPI: Percentages as responded to on the annual Employer Satisfaction Survey**
3. The number of community partnerships and collaborations will increase in each year of the Plan.	Number of community partnerships **KPI: Number in each year is greater than that of the previous year.**

APPENDICES

A. Situation Analysis 2011

B. Assessment of Plan Progress

C. One Page Plan Summary

D. Planning Process 2011 – 2012

E. Lexicon of Planning Terms

ABOUT THE SITUATION ANALYSIS

The Middle States Commission on Higher Education's Evaluation Team Report from spring 2011 indicated that "Vision 2015 appears to lack some of the rudimentary elements expected in a strategic plan such as an environmental scan, and documentation on participation, particularly the involvement of external stakeholders." ECC is committed to effective planning and continuously monitors the internal and external environment. This document , using the SWOT (strengths, weaknesses, opportunities, threats) model, documents the issues driving the development of a new Strategic Plan in the 2011-12 academic year.

Strengths/core competencies and weaknesses are aspects of the internal environment over which ECC has control. The College should build on strengths in order to achieve the mission and goals and eliminate or at least neutralize weaknesses toward the same end. Based on the available information, factors are highlighted as the most strategic strengths and weaknesses that have to be considered as the College develops its strategic approaches. Each can be documented and supported.

Opportunities and threats or risks are aspects of the external environment over which ECC has no control. The College can take advantage of opportunities for the continued progress of the college. Threats should be controlled for and/or guarded against if the organization is to achieve its mission. The important thing is to emphasize only those opportunities and threats that are of a strategic nature -- that are key social, economic, political, competitive and other trends or expected changes that will actually influence our decision-making. Each can be documented and supported.

"The College should develop, implement and document a comprehensive and systematic planning process for ECC that considers both internal and external forces affecting the institution…" *(Middle States Commission on Higher Education)*

KEY ISSUES

Among the factors that the College must account for in its planning for 2012 - 2015 and beyond are:

- Economic pressures in WNY (and elsewhere) leading to students choosing cost-effective options for obtaining degrees and/or knowledge.
- Aging facilities and growing space needs with limited capital capabilities.
- Strong SUNY and Federal interest in community colleges as important for economic development.
- Reduced government support.
- Growth of the non-traditional student market in terms of age and their goals.
- Market pressure to keep tuition and fee hikes to a minimum are offset by the need to increase revenues.[1]
- Retention and graduation rates are below where they need to be.
- Recruitment is more difficult; there is increased competition from on-line and alternative sources for degree completion.
- Clearly delineated expectations of the Middle States Commission and the ability of ECC to address those expectations. Especially assessment, planning and resource allocation.
- Developing role of the College Senate.
- Shrinking core of full-time experienced faculty.
- A non-aggressive culture in an environment that requires pro-active change.
- General lack of awareness involving enrollment declines and financial pressures impacting ECC.
- Declining high school graduation numbers in Erie County.
- Increasing labor costs.

CORE COMPETENCIES/ADVANTAGES

1. Accessibility. ECC's three campuses across Erie County provide a strong accessibility factor for students,

especially since they are almost all commuters. ECC's locations in three areas within Erie County especially optimize the convenience factor important to non-traditional students and increase its exposure in all the markets. There is plentiful parking at North and South.

2. Cost. ECC is affordable. Even with increases in tuition (2011-12 tuition is $ 3,300 and cost of attendance is $4,070/year) the cost of attending ECC is significantly less than attending a four-year SUNY college (e.g. Buffalo State's tuition is $5,270 & cost of attendance is $6,353/year) .

3. Comprehensiveness. ECC's programs provide a large variety of options for any student wishing to attend. The 53 degree programs, 27 certificate offerings and 13 online degrees and certifications meet "the needs of a diverse student body and contribute to the regional economic vitality by providing excellent, flexible, affordable, and accessible educational programs…"[4] Along with the 99 or 100 off-site course offerings, the breadth of relevant academic and workforce programs also provides balance to the college's portfolio.

4. Careers. Fully 31% of ECC associate degree graduates[5] were employed in their field and another 51% were pursuing education full or part-time. ECC's workforce development initiative is one of the largest of the 30 community colleges in New York State. ECC offers many career tracks, of which several are in the top 10 employment growth opportunities.

DEVELOPING COMPETENCIES

1. ECC has **made significant progress in governance**, especially with the newly-formed College Senate and continuation of the GAP Committee.
2. **Housing options**. The college has attracted outside investors to develop housing options. The options now exist at the City location, and housing is being developed at North and, eventually, South.
3. There has been significant investment in and **improvement of the Learning Resource Centers** on all three campuses.[4]

OTHER STRENGTHS

ACADEMICS & ACADEMIC PROGRAMS

1. **ECC faculty members** are appropriately prepared and qualified teachers, genuinely committed to excellence in teaching and to generous service to students, the College, and the local community.[4]
2. ECC ranks among the **top 50 community colleges** nationwide in associate degrees conferred.
3. ECC is one of the few community colleges that offers Accreditation Board for Engineering and Technology (ABET**) accredited programs** in Civil Engineering, Electrical Engineering, Mechanical Engineering and Construction Management Engineering Technology.[4]
4. ECC is **attractive to students who are not necessarily looking to obtain degrees**. According to the Incoming Student Survey about 58% of students entering ECC in 2010 were there to take courses necessary for transferring. Almost 40% were there to take a few courses for personal growth.
5. ECC offers a significant number of **articulation and transfer agreements** with area 4-year institutions, and successful completion of an associate degree at ECC leads to automatic acceptance at a SUNY 4-year college.

ENROLLMENT AND GROWTH

6**. Pathways to Success** has been moving students from basic educational programs to college completion through partnerships that include a common design of student intake, seamless education services and timely connections between the participating institutions.
7. **Open enrollment** creates great opportunities for new markets with few restraints.
8. Enrollment has fallen for 2011[2], but the number of associates degrees granted (1,845 in 2010, 1,952 in 2011) increased over the past two years.[3] ECC retains the **highest market share of Erie County residents attending colleges.**
9. In general **students enroll at ECC because they want to be there,** and not because they were not accepted elsewhere. In fact, 67% of incoming students had ECC as their first choice.[7]

PLANNING

10. The **mission is recognized and supported** throughout the campus. ECC periodically conducts a review of its mission through a structured assessment process that has been required by the SUNY Chancellor.[4,6]

STUDENTS AND SERVICES

11. The **student population is diverse** overall, with opportunity for all students - no matter their background - to optimize their experience.
12. ECC offers 15 **intercollegiate sports.**

MANAGEMENT AND FINANCE

13. **Fiscal responsibility**. The College's financial management team is highly professional and provides informative and compliant financial statements, along with a thorough analysis at year end.[4]

14. **ECC maintains a relatively low operational cost per student.** The college is 30th of 30 community colleges in administrative costs/student. Management has pursued efficiency measures in procurement practices and other operational areas and reviews best practices, all with a focus on operational efficiencies and cost containment.[4]

15. A **strong and dedicated senior administration** is in place, supported by an administrative structure and staff that is dedicated to the mission/goals of the College.[4]

CAPACITY AND RESOURCES

16. The college has generally **strong placement** of graduates in targeted careers or into four-year academic programs. For the Class of 2010 it was determined that 49% were continuing their educations full-time and 25% were employed full time in their selected fields.[5]

17.Increasingly classrooms are being equipped with "**smart" technology** and the resulting improved capabilities for integrating technology into the learning process.

OTHER/OPINION – FACULTY/ ADMINISTRATORS/ STAFF[6]

18. There is an under-tapped **well of interest, ideas and energy** among the faculty and staff who make up the college.

19. There is a general but not overwhelming sense that **ECC has made some progress over the past two years.** This is true across all categories of ECC personnel.

20. Almost everyone at least somewhat agrees that **they have an important responsibility to contribute to the progress of ECC**. Administrators felt most strongly in this regard.

21. Almost everyone believes that their **personal work on behalf of ECC has contributed to its overall success**. Staff are less likely to totally agree with this statement.

22. People mostly agree that they **feel respected and listened to by their peers**. There are small but significant numbers that do not feel respected, however.

23**. Priorities for moving ECC forward are somewhat understood**, but there is a sizeable minority that do not understand the priorities.

24. About 2/3 of faculty, staff and administrators at least somewhat agree that they feel **part of a dynamic and professional organization**.

25. Across the board individuals are **proud to be associated with ECC.**

26. Across the board, **individuals would recommend ECC to a friend or relative as a good place to get a degree**. Similarly, but with less enthusiasm, they would recommend ECC as **a good place to work**.[7]

KEY VULNERABILITIES

1. **Assessment**. The Middle States Commission cited many areas requiring planning and significant progress in the area of assessment. Examples cited are:

- Plan to assess the effectiveness of the administrative structure, the GAP, and the College Senate
- Regular process for evaluation of the Board of Trustees and use of assessment for continuous improvement
- Assessment of the student learning outcomes (SLO) and communication of results with students

In addition, the College does not track student satisfaction on an annual basis, nor does it track faculty and staff satisfaction.

2. **Enrollment decreases.** The reduced FTE student count at ECC is accompanied by losses in both tuition and NYS aid which is based on the number of FTE students.

3. Retention and graduation rates. ECC's 36 month graduation rate is below that of its peers statewide (23% in 2009-10) and nationally (28% in 2009-10[8]) and a significant issue related to mission success and fiscal health. The first-to-second year retention rate of 61% means that the College has to bring in more students to remain fiscally healthy. ECC serves a high risk student, both academically and economically (Tap and Pell recipients). Financial strain and academic under-preparation combine to become factors of a higher risk for lower retention and graduation rates. Also, a large number of students do not enroll with a goal of obtaining an associate's degree.[9]

4. Cost structure. The ECC cost structure is challenging. Retiree health is 4% of the annual budget. Employee costs go up in each year despite the decreasing number of full-time employees. ECC, like other institutions, faces great

pressures from increasing employee benefits costs (especially health care and retirement) at the same time that revenues are falling.

5. **Facilities.** The three campuses were constructed in different time periods; therefore the condition of buildings and infrastructure is vastly different. Certain facilities are state of the art while others are in need of upgrades. Classroom technology levels are often below those of area high schools. The main City Campus building requires a significant amount of maintenance and repair and capital project work yearly. The North campus' eight buildings were constructed some fifty years ago and are showing their age. They are not competitive or attractive to potential students or those using the buildings. South campus was constructed in the 1970's and is in fair condition. Across the board there are issues related to cleanliness of facilities.[6]

6. Systems and Productivity. Managers do not have the information to make good decisions or to carry out effective assessments. While improved, the college is still very much siloed by campus. All decisions have to go through many hands before being carried out. Individuals that should be working toward the goals of the college are instead spending significant time on routine operations, and resources are deployed ineffectively. Productivity could be significantly higher if the proper systems investments and reliable processes were in place and employees were appropriately trained. The Erie County relationship is also a complicating factor.

7. Proportion of Full-Time Faculty. The number of full-time faculty has shrunk significantly due to a hiring freeze, putting at least one department at risk for losing accreditation if corrective action is not pursued, and reducing the continuity necessary to achieve academic goals. Only 3 full-time faculty have been hired in the past four years. The college is short of many full-time faculty. Part-timers, are not supported sufficiently to become "part of the team."

8. Outdated Network Information Technology. The Network IT (Sysco) infrastructure and its related equipment is at the end of its useful life. There is a 20% maintenance cost each year that can't be capitalized so the infrastructure continues to erode, even as demand increases. The 4,900 computers must be maintained. Replacement is pegged at $ 2 million that the college does not have.

9. Inability to Fully Address Student Needs. A high percentage of students coming to ECC have many socio-economic, educational and emotional needs that are complex and that require added and very personal attention. The college does not have the capacity to provide the level of counseling and other comprehensive support services required so the students are at high risk of dropping out.

OTHER WEAKNESSES

ACADEMICS & ACADEMIC PROGRAMS

1. **Traditional model in an increasingly non-traditional market**. ECC continues to make some progress in setting up its academic programs to accommodate the adult and non-traditional learners that will be the growth market. However, issues such as increased weekend schedules, totally on-line programs and flexible student support centers (e.g. office hours) are important areas for future attention if the college is to really increase its share of the non-traditional market.
2. The uncompetitive **salary structure** for full-time faculty in some departments, and especially for part-time faculty, makes it difficult to attract faculty to ECC. This is especially true when compared to other NYS institutions.
3. **Student advisement** is not always available to all students[4] and in some cases when available the students are not availing themselves of the services.
4. **Faculty are not choosing to participate in governance** of the college beyond their departments to the extent expected.[4]

MULTI-CAMPUS

5. **Multiple campuses** create a disconnect – unity of purpose, programs, etc. There continues to be some duplication of offerings at the same time that there is a disparity in the course offerings and quality of facilities between the 3 campuses.

ENROLLMENT AND GROWTH

6. The college, by being an open access school, accepts a significant number of freshmen who are **academically underprepared** for college and at higher risk for not achieving their goals.
7. The underlying assumptions and trends which drive the 5-year enrollment outlook and related budget profiles is not reviewed in concert with the strategic planning process.[4]

STUDENTS AND SERVICES

8. **Students without specific career ambitions** are not receiving the best possible counseling and presentation of

options, and are therefore floundering and at high risk of dropping out.
9. There are continuing issues related to student services, especially in the perception that **students receive the "runaround" when seeking administrative services**. Financial aid and academic advisement are two areas that have been indicated as needing improvement.[6]
10**. Downtown parking,** despite some expansion and spaces available at Sheehan Health Network, remains a significant perceived issue for current and potential students.

PLANNING, RESOURCES AND SUPPORTS
11. Middle States identified the need to assure close **alignment between strategic planning decisions and the tough realities of resource allocation** limits and assure that resulting decisions are communicated with clarity of linkage to the agreed priorities.[4]
12. There **is not a coordinated planning process** and there are no direct planning resources within the college structure.[4] Sustained planning is not valued in the culture; there are few contingency plans created.
13**. Institutional Research** does not have the functionality – workspace, computer power, personnel and data sources required for the complexities of ECC. "It is not clear that this arrangement is capable of supporting even a core institutional research program…" [4]

MARKETING AND AWARENESS
14. The College is not as good as it needs to be in **telling people how good it is** and the value it provides to students and citizens of Erie County.
15. The college is **enrollment-driven** in a competitive market with limited opportunity to use tuition as a marketing tool. ECC cannot , by law, provide tuition discounts. The market is very sensitive to tuition increases.
16. ECC is unclear about its **brand identity** within its target audiences and the county in general. Similarly, the return on ECC's **marketing** strategies, investment and approach is unclear. There is no measurement in place to determine market position.

HUMAN RESOURCES
17. **Automation** has not been utilized in the human resources area, leading to the inability to collect and use meaningful personnel information.
18. Managers in many areas of the college are **not effectively holding their employees accountable** for outcomes and efficiency. A business-as-usual attitude therefore is pervasive across ECC. Work rules sometimes handcuff the college in terms of an effective response. Most faculty teach 30 out of 52 weeks per year.
19. ECC has difficulty **building and maintaining diversity** in full-time administrative, faculty and staff positions because so few positions are open at any given time. This is especially true for faculty positions. Overall about 12% of employees are non-white.

INSTITUTIONAL ADVANCEMENT
19. **Alumni relationships**. Alumni are not engaged with ECC to the extent that might be expected. Without engagement they are less likely to be long-term financial supporters of ECC.
20. The **ECC culture is not one of "giving"** to the cause. The Board, staff, and faculty are not contributing financially at the level of peer institutions.
21. There is a lack of time, support, and in some cases interest, leading to **low participation in the grants process** on the part of many of the faculty.
22. There are **relatively few significant academic or need-based scholarships** available to students in their first year of college that can be used to improve retention and recruitment efforts.

COMMUNICATIONS
23. Faculty, staff and administrators all tend to feel that there is **insufficient communication with the leadership of ECC.**[6]

OTHER/OPINION – FACULTY/ADMINISTRATORS/STAFF[6]
24. About half of ECC faculty, staff and administrators feel that they do not get **some or all the information that they need to understand decisions**.
25. There is a perception that **safety issues** have not been adequately addressed at the City campus.

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BIGGEST POTENTIAL OPPORTUNITIES

1**.** The SUNY strategic plan focuses on six "big ideas":

- **Encouraging entrepreneurship:** Capitalize on the innovations that flow from SUNY campus laboratories and research facilities, by more quickly delivering them to the marketplace.
- **Creating an education pipeline**: It emphasizes teacher training in rural areas to help students from schools located there better prepare for college.
- **Improving health care in the state:** Schools would work to train more health care professionals.

- **Becoming more energy efficient:** Decreasing the carbon footprint of all of the campus through green initiatives and partnerships.
- **Being involved in the surrounding community:** Getting the college population involved in more services and volunteer programs.
- **Developing more international relationships:** The plan targets increased recruitment of foreign students and encourages more students to study abroad.

2. Under-prepared students. There are many potential students interested in college and careers requiring a college education, but who are not truly prepared for the rigors of a college education. These are students, who would not have pursued a college education in the past, and who presently have a significantly higher college dropout rate. If properly addressed, this group represents a significant continuing market for community colleges since 4-year schools have less capabilities and more restrictions. This is a NYS Board of Regents priority.

3. The need for health care and allied health professions will continue to increase. Growth in health care professions and services will continue no matter the condition of the economy. These professions will, however, follow employment cycles. The health professions will be evolving, with many opportunities for moving up or changing focus. The national shortage of health professionals is more acute than the local shortage.

4. **Alternative Delivery Mechanisms**. The fast growth of the on-line education industry (6 times that of traditional higher education) is proof that individuals want the degree credential and are less concerned about the source of the degree. (*threat, also*) National studies show that online and distance education students prefer to stay locally or at least have preference for brand names that they know.

OTHER OPPORTUNITIES

5. **Non-traditional students.** The traditional track of graduation from high school and graduation from college two or four years later is now the exception rather than the rule. The returning adult learner market became 51% of the higher education population in 2010 (US Dept. of Education). With almost half of undergraduate college students over the age of 24 (nationally) it is clear that this is a market. Jobs are moving from manufacturing to the knowledge sector. The jobs not only required more education, but also continuing education.

6. **Lifelong learners**. The USA is becoming a nation of lifelong learners. College is the *beginning* of a lifelong learning process. ECC should be thinking about lifelong learning plans and providing tools that are usable for the rest of the students' lives. ECC can bring its delivery system out into the community – to hospitals, other clinical sites, educational institutions, etc.

7. **Non-matriculated market**. Formal undergraduate education is a small portion of the learning environment. At ECC 21% of students report that their goal is other than an associate degree.[10] Six times more individuals are engaged outside of the college learning structure. Addressing the opportunity requires flexible curriculum planning.

8**. Social networking** is changing the student environment very quickly. Tools like *Facebook* provide the opportunity to partner with students at different points of their lives.

9. **New YMCA - North.** The newly developing YMCA adjacent to North will be an opportunity for ECC through discounts, internships, co-ops, and the opportunity to rent space at a preferred rate.

10. **Health care systems. Western New York** is blessed with a growing orientation to health –related services and education. The Buffalo Niagara Medical Corridor will be a major recipient of investment and remains a high potential source of ECC student placements and careers in the health sciences.

11. **Counties adjacent to Erie.** Student populations (traditional and non-traditional) in Niagara, Genesee, Wyoming, Cattaraugus and Chautauqua counties are looking for quality programs that have specific career opportunities. They will attend out –of-area colleges to obtain those degrees if they are not available at home.

12. **Veterans.** Individuals returning from Iraq and Afghanistan are eligible for significant student aid and direct funding.

13. **Federal Student Aid**. Federal student aid remains the lifeline to higher education access. In 2009-10, close to 3 million community college students received more than $9.7 billion in Pell Grant funds. Community college students are fortunate in that the low tuitions they pay result in a reduced reliance on loans, and they account for 10% or less of all federal loans.

14**. Erie County**. While not providing increases in per-student funding the County has set aside $ 7.5 million in capital dollars to help fund the new "Center for Academic Excellence" academic building at North Campus.

15**. SUNY shared services in the WNY region**. The leaders of the four SUNY schools in Erie and Niagara counties are beginning to explore how shared services arrangements

could benefit all. This will be difficult considering how hard it is for ECC to do that with three campuses.
16. ***Say Yes to Education***. The Buffalo Board of Education and local foundations are in the final stage of negotiations to bring this "game changer" to 30,000 students who would have their college tuition paid for and a strong college preparation track ion high school.

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MOST OMINOUS THREATS

1. ECC is feeling the effects of a **declining population** of potential students in the traditional-age Erie County markets. The number of young high school graduates in Erie County is expected to drop by 18% by 2019. The 22-29 year old non-traditional market is the age group that is most likely to leave the region for better economic opportunity. Within that decline, the future crop of students will be increasingly diverse (race, age, ethnicity, preparation).

2. **Commoditization of the undergraduate degree**. To most students it matters little where they obtain their undergraduate degrees. The degree is a credential, not the place. **For-profit and on-line institutions** are the fastest growing segment of higher education and are becoming more accepted and prominent. They do not have to deal with the issues and costs related to maintaining campuses.

3. **Competition among community and two year colleges** for students and fundraising is increasingly intense – especially as the options for students increase. In Erie County only ECC remains as a pure two-year institution. There is an outflow of over 1900 FTE students from Erie County that attend community college in other NYS counties.

4. Reduced State and County funding. In this time of tight government budgets and looming deficits it is more likely than not that ECC will see reduced State appropriations, and at best, steady County appropriations (there has not been an increase from Erie County in many years). Enrollment is now the basis for 80% of revenues, putting ECC in the "tuition-dependent" category of colleges. There is little public support for increasing funding for community colleges.

OTHER THREATS

1. **Local economy**. ECC's primary market area has been affected by the slow recovery of the economy – although not as intensely as in other recessions. There has been a negative impact on jobs overall. The national economic malaise will not help efforts to grow the local economy.
2. **Few flexible funds.** ECC's budget is severely constrained by contracted costs. There is little flexibility in any year for significant investments or re-allocation of existing resources.
3. **Increasing alternatives** for traditional and non-traditional students. There are many educational options available to students in WNY, and even more non-educational options that pull qualified people from the potential pool of applicants to ECC.
4**. GASB 45.** The requirements of GASB 45 have mandated the recognition and inclusion of long-term liability for the legacy costs of post retirement health benefits.[4]
5. The **complexity of communication with a variety of generations in college** forces institutions to use different strategies simultaneously, thereby increasing costs without necessarily increasing yields.
6. For college students from families with annual incomes of $25,000 or less, **slightly more than 1 in 4 earns a bachelor's degree within 6 years**, compared to 56% for students from families with incomes of $70,000 or more (US Dept. of Education.). Assuming this holds true for associates degrees, the issue of retention becomes much more difficult.
7. The **fast pace of technological change and increased expectations of students** at every level create great pressure to enhance offerings. Elementary and secondary level teachers are using computers and "smart board" technology in their classrooms. Colleges have to be teaching with that same level of technology if they are going to be attractive to potential students.
8**.Niagara County Community College is promoting** its programs in the regional market. Like all schools they are looking for new markets in the face of changing demographics.
9**. The Blogosphere** – social networking applications – **is fast to spread rumors and unconfirmed stories**. There is a real chance that false information can lead to panic among students and faculty. These lines of communication represent the first information that most students receive and therefore have to be taken seriously.
10. **Nursing programs are expanding**. Trocaire College began a BS in Nursing degree in 2010, and Niagara

University has announced its intention to re-start its BSN program in 2012 (with NYS approval). This will increase competition for faculty and students.

11. Applicants come to SUNY ECC with vastly different levels of preparation (**differentially prepared**).

12. The **socio-economic situation of students** coming to us is much more complex. Many if not most of our students do not come from "traditional" households.

13. **The student loan default rate** for fiscal 2009, at 15.6%, was the highest in the region. This compares to a national rate of 8.8%.[11]

14. New, **higher academic requirements for state and federal financial aid** leaves out some students that might otherwise attend ECC.

15. **Developmental education** as it is currently practiced in community colleges is under constant economic and political threat nationally and is also being threatened competitively through on-line programs.[12]

16. The **changing NYS and Erie County political landscape** adds to the uncertainty regarding policies, capital investments and funding.

PLANNING IMPERATIVES

1. Academic Capacity and Outcomes
    - Full-time faculty growth
    - Learning outcomes
    - *Diverse*
    - *Excellence*
    - *Flexible*
2. Facilities enhancement and development
    - *Accessible*
    - New academic building – north
    - Modernize north
    - Enhance the appeal of the buildings and grounds across the 3 campuses
3. Optimal use of resources
    - *Flexible*
    - *Continuous improvement*
    - Reduced duplication – greater efficiencies
    - Examine program array and rationalize
4. Planning, assessment and outcomes
    - *Continuous improvement*
    - Resource allocation tied to plan priorities
    - Structure and sustainability of planning initiatives
    - Satisfaction
    - Planning for a new model of educational delivery (and revenue model)
5. Information for decision-making
    - *Resources to help students achieve their goals*
    - *Continuous improvement*
    - Systems/automation
    - Reporting
6. Enrollment and graduation rates
    - *Excellent*
    - *Diverse*
    - *Affordable*
    - *Accessible*
    - Other counties
    - Retention and recruitment
    - Branding and marketing
7. Capital development/fundraising
    - Activated alumni
    - Capitalize growth
8. Making a difference in a changing environment
    - *Regional economic vitality*
    - Impact on the community

[1] The College Board's 2011 *Trends in College Pricing* and *Trends in Student Aid* reports on college pricing and student aid underscore two ongoing realities for community college students and institutions. Those realities are continuing tuition increases coupled with a strong and essential federal role in helping students meet their educational expenses.

[2] Fall 2011 student headcount was down 4% from the previous year (600 less students) and there are 400 less FTE's than in the previous year.

[3] As a comparison, In 2004 ECC awarded 1,753 degrees, 1,588 in 2002, and 1,705 in 2000.

[4] Report of the Middle States Evaluation Team – Spring 2011

[5] *Survey of 2010 ECC Graduates*

[6] *Planning Input Survey of all ECC Personnel,* December 2011. Based on 705 responses.

[7] 88% of responding faculty somewhat or fully agreed with this statement

[8] Bill and Melinda Gates Foundation

[9] In the *Fall 2002 Survey of Incoming Students*, only 67% indicated that obtaining a degree was their purpose for attending ECC.

[10] ECC Incoming Student Survey 2010

[11] Business First, October 14-20, 2011

[12] Rutschow and Schneider, June 2011 Unlocking the Gates *What We Know About Improving Developmental Education*

APPENDIX B: ASSESSMENT OF PLAN PROGRESS

Introduction

The Middle States Commission on Higher Education clearly "expects institutions to assess their *overall* effectiveness, with primary attention to the assessment of learning outcomes, which are fundamental to the accreditation process." The tradition of learning effectiveness assessment has been at the program and classroom level; institutional measurement is therefore a true challenge. While the college approaches and methodologies for learning outcomes are our own prerogatives, the key to success is engagement, consistency, acceptance, and clear utilization of the findings for more effective resource allocation. Our goal in this process has been to identify a clear set of measures across the college while encouraging additional measures at the departmental level.

The Board of Trustees and the President of SUNY ECC are ultimately responsible for establishing and achieving the SUNY ECC mission. To do so, they need routine information and measures on how the college is doing relative to its mission. More important, however, is that to achieve the mission there is a strong need for alignment of the mission focus of the campus from the department level through to the Board of Trustees. That is, the SUNY ECC mission has to be alive at every level of the college, and everyone has to be measuring our progress the same way. The only way to do that is to measure – and hold individuals accountable for – our mission effectiveness.

This assessment chart ties together the mission of the college, the imperatives of the Strategic Plan, goals related to those imperatives and measurable objectives (outcomes) in the Plan. A dashboard chart will be established for marking progress.

MISSION AND PLAN ACHIEVEMENT

SUNY ECC Mission Statement

SUNY Erie Community College meets the needs of a **diverse** student body and contributes to **regional economic vitality** by providing **excellent, flexible, affordable** and **accessible** educational programs in a **multi-campus environment** committed to **continuous improvement.**

MISSION	IMPERATIVE	GOAL	OBJECTIVES[1]
Diverse	1. Academic quality and learning outcomes	1. All SUNY ECC offerings will be academically rigorous and challenging for students, and will adequately prepare students for their next academic degree programs and/or their chosen careers.	1.1 By fall 2015 the racial and ethnic diversity of SUNY ECC's employees will mirror that of ECC's service delivery area
	6. Enrollment, retention, transfer and graduation rates	1. ECC retention, transfer and graduation rates will be in the upper half of its State and National peer groups.	6.1 By Fall 2013 retention of first year full-time degree track students will be at or above the SUNY CC peer group average.
			6.2 The 3-year graduation rate for the fall 2011 freshman class on a degree track will meet or exceed the SUNY CC peer group average.
		2. The number of students served by SUNY ECC (degree, certificate, and non-matriculated) will increase in every year.	6.4 The total number of students served by SUNY ECC will increase in each year of the Plan.
Regional economic vitality	6. Enrollment, retention, transfer and graduation rates	2. The number of students served by SUNY ECC (degree, certificate, and non-matriculated) will increase in every year.	6.4 The total number of students served by SUNY ECC will increase in each year of the Plan.

[1] The objective numbering is related to the planning imperative. Objective #1.2 is imperative #1, objective #2. An objective may be used as a step toward more than one goal.

MISSION	IMPERATIVE	GOAL	OBJECTIVES[1]
	8. Making a difference in a changing environment	1. SUNY ECC will be the partner that business, government and other organizations trusts and wants to work with to ensure well-qualified graduates for their workforces.	8.1 At least 85% of SUNY ECC 2013-14 graduates will be employed in an occupation related to their program or continuing their education.
			8.2 In each year of the Plan at least 90% of employers of ECC graduates will report at least a satisfactory rating for overall performance of those graduates.
			8.3 The number of community partnerships and collaborations will increase in each year of the Plan.
Excellent educational programs	1. Academic quality & learning outcomes	1. All SUNY ECC offerings will be academically rigorous and challenging for students, and will adequately prepare students for their next academic degree programs and/or their chosen careers.	1.3 By fall 2014 ECC will meet or exceed the SUNY CC median success rate for developmental studies.
			1.2 In each year 100% of ECC professional programs will be fully accredited by the appropriate accrediting organizations.
		2. All SUNY ECC graduates will demonstrate achievement across student learning outcomes.	1.3 By fall 2014 ECC will meet or exceed the SUNY CC median success rate for developmental studies.
			1.5 By fall 2015 full-time faculty members will be teaching 70% of all course sections taught at SUNY ECC.
	6. Enrollment, retention, transfer and graduation rates	1. ECC retention, transfer and graduation rates will be in the upper half of its State and National peer groups.	6.3 The 3-year transfer rate for the fall 2011 freshman class will be at or above the SUNY CC peer group average.
Flexible educational programs	3. Optimal use of resources	1. SUNY ECC resource allocation will be in full alignment with the priorities of the Strategic Plan.	3.2 By 2015 there will be stronger non-academic and/or academic programs in response to market demands and economic realities.
Affordable educational programs	3. Optimal use of resources	2. All students attending ECC will be provided with the academic and student support resources to achieve their self-defined goals.	3.1 By the end of FY 2013 ECC's operating expenses per FTE will be at least 10% below the SUNY community college average.
			3.3 In each year 100% of ECC academic programs will be fully accredited by the appropriate accrediting

MISSION	IMPERATIVE	GOAL	OBJECTIVES[1]
			organizations.
	7. Capital development/ fundraising	1. SUNY ECC will have access to the necessary capital for investment in its facilities and programs.	7.1 Funding for modernization of the North Campus and the new academic building will be in place by Fall 2012.
			7.2 Erie County support of the capital needs of SUNY ECC will increase in each year of the Plan.
Multi-campus environment	2. Facilities Enhancement and Development	1. Facilities will provide enhanced support for teaching, learning and student activities in every SUNY ECC location.	2.1 By fall 2015 modernization of the North Campus existing buildings and grounds will be complete.
			2.2 By fall 2015 the Center for Academic Excellence building will be open and operating.
			2.3 In each year through 2014 fifteen traditional classrooms will be converted to smart classrooms.
		2. Buildings and grounds will be attractive as well as functional, and supportive of the intent to be an aspirational choice for all students.	2.4. By 2015 ECC student opinion results pertaining to facilities and technology will be at or above the SUNY mean.
	7.Capital development/ fundraising	1. SUNY ECC will have access to the necessary capital for investment in its facilities and programs.	7.1 Funding for modernization of the North Campus and the new academic building will be in place by Fall 2012.
Continuous Improvement	1. Academic Quality & Learning Outcomes	1. All SUNY ECC offerings will be academically rigorous and challenging for students, and will adequately prepare students for their next academic degree programs and/or their chosen careers.	1.3 By fall 2014 ECC will meet or exceed the SUNY CC median success rate for developmental studies.
	4. Planning, assessment and outcomes	1. SUNY ECC will have in place a comprehensive institutional	4.1 100% of all accreditation and mandatory reports will be completed on time and accurately in each academic year.

MISSION	IMPERATIVE	GOAL	OBJECTIVES[1]
		assessment process, including measures of outcomes related to the mission and goals, and meaningful learning outcomes, to support continuous improvement initiatives.	4.2 100% of scheduled programs will have gone through academic program review or institutional review at the appropriate time.
			4.3 The Strategic Plan and the mission assessment process will be updated in each academic year.
	5. Information for decision-making	1. SUNY ECC decision-makers at every level will have available accurate and current information to support the best possible judgments about resource allocation and return on internal investments.	5.1 In each year the institutional effectiveness indicators will be updated, modified, completed and made accessible to all affiliated with ECC.
		2. Information systems will have the capacity and capability of supporting the academic and administrative enterprise of SUNY ECC, including fully automated processes and reporting.	5.2 By Fall 2014 the college networking services infrastructure will be in compliance with industry standards to support the business and academic operations of the college which include academic and administrative computing and course delivery technology.

APPENDIX C

2012-14 Strategic Plan

Mission
SUNY Erie Community College meets the needs of a diverse student body and contributes to regional economic vitality by providing excellent, flexible, affordable and accessible educational programs in a multi-campus environment committed to continuous improvement.

Core Values
- Student Centeredness
- Accessibility
- Academic Excellence
- Openness and Respect

Vision
SUNY ECC strives toward a future of accessible education -- convenient to all -- where students can acquire career competencies and a college degree along with the resources to achieve their goals.

Driving Strategies
1. Rationalization
2. Clustering
3. Positioning
4. Public-Private Partnerships
5. Student-centered
6. Market sensitive
7. Reduced dependence on government
8. Vertical integration
9. Engaged faculty and staff
10. Accountable
11. Change agent
12. Collaborate to compete
13. Best practices

Principles
- Academic Freedom
- Collaboration
- Commitment
- Equity and Diversity
- Excellence
- Integrity and Accountability
- Learning Experience
- Lifelong Learning
- Student Success

Strategic Intent
SUNY ECC will become a national and regional model for the community college of the 21st century. We want to be known as the most student-friendly and accessible college and the place where success begins. SUNY ECC will be an aspirational choice where students of all levels of ability attend because it is the best match to their lifestyle wants and a respected institution among employers, within higher education and throughout the region.

Planning Imperatives
1. Academic quality and learning outcomes
2. Facilities enhancement and capacity
3. Optimal use of resources
4. Planning, assessment and outcomes
5. Information for decision-making
6. Enrollment, retention, transfer and graduation rates
7. Capital development/fundraising
8. Making a difference in a changing environment

Strategic Priorities
1. Enhanced productivity
2. Information for decision-making at all levels
3. Meet accreditation requirements
4. Invest in highest potential growth areas – especially North Campus
5. New/enhanced revenue streams and student markets

Value Proposition
SUNY ECC offers the best access to achievement of a quality degree, academic credits or acquisition of skills/certification that will propel the learner to his or her desired goal at any point in life, in the most cost-effective way.

SUNY ECC

APPENDIX D

SUNY ECC STRATEGIC PLANNING PROCESS 2011-12

SEPTEMBER 2011

- Request for Proposal Process for planning consultant/facilitator
- Consultant/facilitator selected
- Institutional Planning & Assessment Committee initiated

OCTOBER 2011

- Consultant agreement reached
- Consultant and President meet
  - Expectations and time frame
  - Potential interviewees
  - Board process and meeting requirements
- Meet the coordinating team (Reuter, Washousky, Orrange)
  - Assessment process and approach
  - Mission indicators
- Initial discussion with the ECC President
  - Interviews to carry out
  - Themes and concepts
- Background documents shared/past plans reviewed
- Situation Analysis document drafting begins
- First interviews are conducted (Key informant interviews – 13 in total)

NOVEMBER 2011

- Presentation of process to ECC Senate and open up for questions and feedback
- Develop a campus-wide survey and implement (faculty, staff, administration, board, advisory board)
- Review evaluation processes and information available for reporting purposes

DECEMBER 2011

- Interviews completed
- Student survey administered
- Complete draft Situation Analysis document
- Identify planning imperatives, major planning issues and five top priorities
- Begin plan development – create draft document

    - Incorporate "belief system[1]" concepts from 2005 Strategic Plan
    - Develop goal statements within the imperatives
- Review and update with Coordinating Team
- Review and update Situation Analysis with Planning & Assessment Committee
- Review Situation Analysis document and findings with the Board of Trustees
- Complete analysis of campus-wide survey and student survey results

JANUARY 2012

- Review draft belief system and priorities with Planning & Assessment Committee; update and amend
- Presentation of Situation Analysis and draft Belief System/Priorities at *Opening Day* to faculty and staff
- Compile potential strategies
- Meet with President to review all documents to-date and make necessary changes
- Meet with Plan team to establish draft objectives and tie objectives to the ECC mission assessment process
- Meet with Board Planning Committee: Review and update Belief System and process to-date. Board Planning Committee recommends the Belief System to the full Board of Trustees.
- Strategy development session with the Planning & Assessment Committee
- Integrate strategies and objectives into the draft Strategic Plan. Continue to review and update the Plan document working with the Planning & Assessment Committee and the coordinating team.
- Present the Belief System to the Board of Trustees. There is consensus among Board members present that the Belief System can be used as the basis for the plan development process.
- The Planning & Assessment Committee reviews potential strategies and hones down a draft list of priority strategies within the time frame of the Strategic Plan.

FEBRUARY 2012

- Using input from the Planning & Assessment Committee the strategies and objectives are clarified and cross-referenced by the consultant and coordinating team.
- The draft Strategic Plan is more closely aligned with the budget process; resources are tied to the priorities of the Plan.
- Develop the Plan assessment process, tying mission to imperatives, goals and objectives.
- The Belief System and priorities are presented to the ECC Senate for endorsement.
- The final draft Strategic Plan is completed.
- The Board of Trustees adopts the Strategic Plan (02.29.12)

[1] Belief System includes fundamental planning statements: Vision, mission, strategic intent, core values and beliefs, goals.

APPENDIX E: SUNY ECC LEXICON OF PLANNING TERMS

Belief System and Guiding Statements

The belief system statements are the "roadmap and guidebook" that the college uses to guide its strategic thinking. These statements tell us where we are going and help us to prioritize our strategy options. They also help by telling us what to bring along on the journey, and provide us with benchmarks for determining our progress.

a. Vision. A description of the future that captures the attention and imagination of our stakeholders and potential supporters. The Vision Statement is our expression of the ideal future that gives us purpose; a future that we have to create to be successful and relevant in a changing environment. It creates a shared sense of purpose and direction for all of those associated with and affected by the organization. If planning is a journey, the vision is the picture that we have in our minds of what our destination looks like. The vision is what inspires us to get going.

b. Mission. A description of the college's role in achieving the broad vision, and its domain (what it does and does not do). The mission statement tells our audiences about the business we are in, and our boundaries of operation, providing a guide for all policy development. The mission should be the touchstone for every decision and should be revisited in decisions concerning long-term strategy and day-to-day operations. The mission describes the "box" in which we operate; It is not a strategy statement.

c. Core Values and Principles. These statements serve as the "rules" of doing business and guides to strategy development. *Core values* are the fundamental ethical standards and the basis of the culture of ECC, or what they should be. They are the beliefs we hold most closely. A *principle* is a fundamental truth for SUNY ECC - a rule of action or conduct that helps shape how the college does business.
Knowledge of values and principles must come before policies, processes and goals. They often reflect the "culture" that an organization has or is striving for.

d. Strategic Intent. The strategic intent is the visible focus point of our priorities and driving strategies, and the motivation for fast action. Simply put, the strategic intent is the defining statement that inspires our strategies and suggests a path that will allow us to achieve our goals. It is like our internal vision -- the desired outcome that can allow all involved to understand our basis of operation and decision-making.

e. Value Proposition. The value proposition states clearly the reason (attributes and features) why an indivdual would purchase from ECC rather than from a competitor. It answers the question of what the value is of our services that we are presenting to the marketplace.

f. Strategic Priority. A strategic priority is an area of concentration that cut across the plan and guides the choice of strategies and also the resource allocation within the imperatives.

g. Driving Strategy. A driving strategy is the statement of how we will achieve our strategic intent. The driving strategies guide actions and priorities, and as such have resource allocation implications. The statement of driving strategies makes clear to everyone that we know what we have to be doing. The driving strategies are not time sensitive, but can change as circumstances require.

Imperative Planning Statements

The imperative planning statements narrow the focus of the Strategic Plan to the most important areas that we can be addressing, and as such prioritize the use of resources and effort. They do not preclude routine activities, nor do they imply that other important issues should not be addressed in other planning processes (e.g. marketing plan, capital allocation plan, master facility plan). Instead, the imperatives and their action plans allow decision-makers to work as a team to address cross-functional issues.

a. Planning Imperative. A planning imperative, is an issue, concern or problem that (a) confronts the college now, or will soon; (b) cuts across and affects several major components of the college; (c) will require strategic rather than administrative or short-term action to resolve; (d) will have serious consequences if not resolved; and (e) has not yet been resolved in the planning processes to-date. Imperatives, are the main focus of strategic planning. They are where we put our main strategic thinking and resources. These imperatives are constantly re-visited by the management team and board to ensure that they are being addressed properly. We try to limit the number of imperatives so that the focus of the organization is clear.

b. Goal. A goal is a broad statement of proposed achievement which, when accomplished, significantly contributes toward the achievement of an organization's mission and addresses a planning imperative. Goals should be broad enough to be something toward which we are constantly moving.

c. Strategies. A strategy is the statement of how we will achieve a goal and/or address a strategic imperative in the time frame of the Plan. Strategies guide actions and have resource allocation implications. Strategies are fluid; they change as the environment or imperative changes. The choice and success of strategies are very much affected by the culture of the organization and the resources available to put toward the strategy.

d. Objective. An objective is a measurable step toward achievement of a goal. Objectives always are time sensitive. Progress on the Plan is usually measured by achievement of objectives.

Community Colleges
2010-11 Actual Total Operating Costs by Function per FTE Student (with rankings)

By Function	Total Costs		Instruction & Departmental Research		Public Service		Total Academic Support		Academic Support Other		Academic Support Libraries		Student Services		Total Instutional Support GA & GIS		General Administration		General Institutional Services		Maintenance & Operation of Plant		Scholarships & Fellowships		Auxiliary Enterprises	
Average	$8,996		$4,368		$25		$797		$561		$235		$839		$1,673		$713		$960		$1,285		$7			
Adirondack	8,199	19	4,118	16	0	17	975	5	705	7	270	10	618	26	1,592	18	932	9	660	26	896	27	0	6	0	2
Broome	8,735	14	4,540	9	0	17	908	9	741	4	167	25	538	28	1,810	10	544	24	1,266	5	940	26	0	6	0	2
Cayuga County	8,984	10	3,749	19	45	8	1,017	3	700	8	317	5	1,103	5	1,752	12	899	11	853	17	1,318	9	0	6	0	2
Clinton	9,369	8	4,397	12	0	17	716	18	410	21	306	6	859	14	2,170	5	1,241	4	929	15	1,074	20	151	2	0	2
Columbia-Green	10,837	4	4,516	11	93	6	967	6	510	16	457	2	1,005	7	2,552	4	1,427	3	1,125	7	1,703	4	0	6	0	2
Corning	9,332	9	4,906	6	0	17	744	16	491	17	253	11	736	22	1,912	9	850	14	1,062	11	1,034	23	0	6	0	2
Dutchess	7,502	27	3,662	22	5	16	575	24	435	20	140	29	707	23	1,379	22	510	28	870	16	1,172	16	0	6	0	2
Erie	7,494	28	3,564	25	0	17	481	27	322	26	159	27	859	15	1,397	21	398	30	999	12	1,193	14	0	6	0	2
Fashion Institute	17,941	1	7,901	1	0	17	2,128	1	1,606	1	522	1	1,157	4	4,047	1	1,877	1	2,170	1	2,707	1	0	6	0	2
Finger Lakes	7,840	23	4,236	14	13	13	570	25	366	25	204	19	599	27	1,587	19	523	27	1,064	10	835	28	0	6	0	2
Fulton-Montgom	7,763	24	3,309	26	0	17	833	12	602	12	231	17	760	20	1,625	17	894	12	730	21	1,236	12	0	6	0	2
Genesee	7,560	25	2,693	28	27	10	1,012	4	837	3	175	24	917	11	1,672	15	725	15	948	13	1,139	17	101	3	0	2
Herkimer County	7,096	29	2,493	30	0	17	906	10	731	5	175	23	746	21	1,776	11	690	17	1,086	8	1,175	15	0	6	0	2
Hudson Valley	8,813	12	4,631	7	0	17	538	26	406	22	132	30	510	29	2,014	7	556	21	1,458	3	1,119	18	0	6	0	2
Jamestown	8,071	20	3,723	21	0	17	1,086	2	850	2	236	16	914	12	1,273	27	605	20	668	25	1,075	19	0	6	0	2
Jefferson	8,029	21	3,816	18	58	7	922	8	719	6	203	20	765	19	1,710	14	999	7	711	22	757	30	0	6	0	2
Mohawk Valley	8,293	17	3,748	20	172	3	833	13	645	11	188	22	635	25	1,657	16	712	16	945	14	1,248	11	0	6	0	2
Monroe	7,529	26	3,287	27	21	12	802	15	652	10	151	28	856	17	1,370	23	535	25	835	19	1,193	13	0	6	0	2
Nassau	10,171	6	5,778	2	23	11	709	19	459	18	250	12	792	18	1,358	25	675	18	683	24	1,508	5	3	5	0	2
Niagara County	7,982	22	3,935	17	34	9	644	21	373	24	271	9	1,000	8	1,363	24	968	8	395	30	984	24	0	6	22	1
North Country	9,507	7	3,649	24	0	17	731	17	538	14	193	21	1,241	3	1,517	20	1,099	5	419	29	2,087	2	281	1	0	2
Onondaga	8,208	18	3,659	23	0	17	424	28	262	27	162	26	679	24	1,739	13	532	26	1,207	6	1,706	3	0	6	0	2
Orange County	10,901	3	4,927	5	0	17	620	22	378	23	243	15	943	10	3,076	2	1,032	6	2,044	2	1,335	8	0	6	0	2
Rockland	8,784	13	4,282	13	114	4	406	29	163	29	243	14	859	16	2,164	6	862	13	1,303	4	958	25	0	6	0	2
Schenectady Co	5,939	30	2,632	29	108	5	684	20	439	19	245	13	503	30	1,130	29	638	19	492	27	805	29	76	4	0	2
Suffolk County	8,935	11	4,535	10	0	17	954	7	678	9	275	8	879	13	1,198	28	509	29	688	23	1,369	6	0	6	0	2
Sullivan County	11,837	2	5,144	4	205	2	610	23	251	28	359	3	1,806	1	2,720	3	1,872	2	847	18	1,353	7	0	6	0	2
Tompkins-Cortla	8,731	15	4,163	15	5	14	828	14	597	13	231	18	1,351	2	1,335	26	546	23	789	20	1,049	22	0	6	0	2
Ulster County	10,532	5	5,624	3	274	1	305	30	18	30	287	7	1,016	6	2,003	8	930	10	1,073	9	1,310	10	0	6	0	2
Westchester	8,467	16	4,566	8	5	15	851	11	534	15	317	4	971	9	1,018	30	548	22	471	28	1,056	21	0	6	0	2

Community Colleges
2011-12 Budget Total Operating Costs by Function per FTE Student (with rankings)

By Function	Total Costs		Instruction & Departmental Research		Public Service		Total Academic Support		Academic Support Other		Academic Support Libraries		Student Services		Total Instutional Support GA & GIS		General Administration		General Institutional Services		Maintenance & Operation of Plant		Scholarships & Fellowships		Auxiliary Enterprises	
Average	$9,265		$4,393		$20		$827		$587		$240		$884		$1,839		$786		$1,052		$1,295		$6			
Adirondack	8,781	17	4,368	16	0	16	991	7	711	10	280	10	748	22	1,744	16	982	9	762	24	931	27	0	6	0	2
Broome	9,116	14	4,868	7	0	16	964	10	752	8	212	20	518	30	1,854	14	517	29	1,337	6	911	28	0	6	0	2
Cayuga County	8,891	15	3,490	24	46	7	1,078	3	760	7	318	5	1,174	5	1,753	15	826	12	927	17	1,352	11	0	6	0	2
Clinton	9,748	8	5,033	4	1	15	429	27	109	29	320	4	889	16	2,290	6	1,333	4	957	16	950	25	155	2	0	2
Columbia-Green	11,279	3	4,672	11	81	4	1,043	5	559	16	484	2	1,035	8	2,618	4	1,445	3	1,173	10	1,830	3	0	6	0	2
Corning	9,490	9	4,967	5	0	16	769	19	509	18	259	13	736	23	1,920	10	876	11	1,044	14	1,097	19	0	6	0	2
Dutchess	7,860	25	3,612	23	0	16	985	8	819	3	165	26	638	27	1,604	19	695	19	908	18	1,021	23	0	6	0	2
Erie	7,670	26	3,660	21	0	16	536	26	375	24	161	28	840	19	1,495	24	414	30	1,081	13	1,140	18	0	6	0	2
Fashion Institute	18,528	1	7,928	1	0	16	2,273	1	1,740	1	532	1	1,344	2	4,847	1	2,650	1	2,197	1	2,137	2	0	6	0	2
Finger Lakes	8,148	22	4,432	15	14	12	565	25	366	25	199	22	670	25	1,589	20	547	27	1,042	15	848	29	31	4	0	2
Fulton-Montgom	7,970	24	3,478	25	0	16	710	20	447	21	263	11	1,035	9	1,531	22	877	10	654	27	1,217	17	0	6	0	2
Genesee	7,323	29	2,777	28	30	9	974	9	796	5	178	25	997	12	1,525	23	677	20	848	20	943	26	77	3	0	2
Herkimer County	7,589	28	2,613	29	0	16	1,015	6	807	4	208	21	815	21	1,904	11	768	16	1,136	11	1,243	16	0	6	0	2
Hudson Valley	9,371	11	4,682	9	0	16	595	24	451	20	144	29	545	29	2,172	7	603	23	1,568	4	1,377	9	0	6	0	2
Jamestown	9,434	10	4,456	14	0	16	1,068	4	769	6	300	7	1,114	6	1,485	25	724	17	762	23	1,310	12	0	6	0	2
Jefferson	8,816	16	4,185	17	70	5	1,166	2	949	2	217	19	674	24	1,893	12	777	15	1,116	12	828	30	0	6	0	2
Mohawk Valley	8,407	20	3,640	22	107	3	851	15	660	13	191	23	657	26	1,686	18	787	14	898	19	1,467	7	0	6	0	2
Monroe	7,650	27	3,288	27	25	10	807	16	663	12	144	30	875	17	1,362	28	565	26	797	22	1,293	13	0	6	0	2
Nassau	10,352	6	5,367	3	23	11	635	22	390	23	245	16	840	18	2,006	9	823	13	1,183	9	1,477	6	3	5	0	2
Niagara County	8,397	21	4,057	19	39	8	612	23	351	26	262	12	1,024	11	1,578	21	1,113	8	465	29	1,061	20	0	6	25	1
North Country	9,846	7	3,347	26	0	16	861	14	635	14	226	17	1,281	4	1,733	17	1,226	5	507	28	2,325	1	299	1	0	2
Onondaga	8,085	23	3,667	20	0	16	305	30	142	28	163	27	833	20	1,889	13	577	24	1,312	7	1,392	8	0	6	0	2
Orange County	11,161	4	4,685	8	0	16	686	21	431	22	255	15	1,049	7	3,234	2	1,133	6	2,101	2	1,507	4	0	6	0	2
Rockland	9,188	13	4,551	13	110	2	418	28	160	27	258	14	935	14	2,167	8	643	21	1,523	5	1,007	24	0	6	0	2
Schenectady Co	6,610	30	2,433	30	0	16	963	11	745	9	218	18	561	28	1,389	27	712	18	677	26	1,264	15	0	6	0	2
Suffolk County	9,233	12	4,681	10	0	16	961	12	681	11	280	9	893	15	1,199	29	520	28	678	25	1,499	5	0	6	0	2
Sullivan County	11,745	2	4,884	6	54	6	791	18	471	19	320	3	1,558	1	3,081	3	1,456	2	1,625	3	1,377	10	0	6	0	2
Tompkins-Cortla	8,658	18	4,080	18	6	13	793	17	605	15	188	24	1,324	3	1,400	26	570	25	831	21	1,054	22	0	6	0	2
Ulster County	10,913	5	5,743	2	277	1	319	29	21	30	299	8	995	13	2,300	5	1,116	7	1,183	8	1,280	14	0	6	0	2
Westchester	8,645	19	4,651	12	5	14	867	13	553	17	314	6	1,024	10	1,040	30	615	22	425	30	1,058	21	0	6	0	2

Community Colleges

2010-11 Actual Net Operating Costs and Revenues per FTE Student (with rankings)

2010-11 Actual

	Net Operating Cost per FTE		State Operating Aid per FTE		Student Tuition Revenue per FTE		Local Share Revenue per FTE		Local Share Revenue Detail: Sponsor Contribution per Resident		Chargeback Revenue per Non Resident		Out of State Tuition Revenue		NY State Resident Without a Certificate		Fund Balance and Other	
Average	**$8,538**		**$2,292**		**$3,751**		**$2,495**		**$2,390**		**$2,267**		**$5,619**		**$2,699**		**-$4**	
Adirondack	7,841	17	2,263	20	3,900	10	1,678	21	1,686	23	1,697	18	4,947	9	4,264	8	-52	14
Broome	8,074	16	2,350	10	3,540	18	2,183	13	1,830	18	1,403	20	3,825	12		23	302	8
Cayuga County	8,680	8	2,454	3	3,943	9	2,283	11	2,131	14	2,101	12	1,594	27	43,622	1	101	10
Clinton	8,771	7	2,264	19	3,883	11	2,625	8	2,098	15	1,875	16	5,052	8		23	479	4
Columbia-Greene	10,301	4	2,480	2	3,725	15	4,095	4	4,088	3	2,760	7	3,659	17	3,457	13	251	9
Corning	8,530	10	2,420	6	3,513	21	2,596	9	2,655	8	2,624	8	4,034	10	4,034	9	-136	19
Dutchess	7,094	26	2,268	18	3,258	30	1,567	24	1,807	19	1,059	26	6,804	5		23	-137	20
Erie	7,000	27	2,232	25	3,300	29	1,468	26	1,391	26	835	28	3,635	18	3,321	15	65	11
Fashion Institute	16,970	1	2,335	13	4,359	1	10,276	1	14,775	1	10,729	1	7,731	3		23	-596	27
Finger Lakes	7,646	20	2,352	9	3,405	22	1,889	16	1,727	22	1,058	27	6,286	6	6,965	5	530	2
Fulton-Montgomery	7,290	25	2,323	14	3,376	26	1,591	23	1,631	25	1,176	22	2,678	24		23	-54	15
Genesee	7,434	24	2,344	12	3,396	24	1,694	20	1,656	24	1,093	25	621	29	460	22	500	3
Herkimer County	6,675	29	2,223	26	3,371	27	1,081	29	1,751	20	1,217	21	2,411	25	1,944	16	-386	25
Hudson Valley	8,474	11	2,277	17	3,844	12	2,353	10	1,123	29	2,178	11	12,789	1		23	340	5
Jamestown	7,515	23	2,346	11	3,404	23	1,765	19	2,176	13	2,371	9	3,954	11	12,687	2	-816	30
Jefferson	7,672	19	2,048	30	3,818	14	1,807	17	1,892	17	2,278	10	1,020	28	1,020	19	-121	17
Mohawk Valley	7,546	22	2,148	28	3,338	28	2,060	14	1,733	21	1,717	17	3,405	19	1,745	18	309	7
Monroe	6,850	28	2,382	7	3,384	25	1,083	28	1,266	28	730	29	3,375	20	3,390	14	-133	18
Nassau	10,226	5	2,239	22	4,086	6	3,901	5	3,344	5	3,350	4	3,730	14	3,727	11	543	1
Niagara County	7,618	21	2,362	8	3,712	16	1,543	25	2,381	9	1,969	15	1,866	26	4,312	7	-714	29
North Country	8,258	14	2,813	1	3,827	13	1,617	22	2,350	10	1,174	23	6,840	4		23	-685	28
Onondaga	7,704	18	2,251	21	4,045	7	1,408	27	1,310	27	1,145	24	3,365	21	3,670	12	43	12
Orange County	10,522	3	2,235	23	4,159	5	4,128	3	3,934	4	3,219	5	2,989	23		23	315	6
Rockland	8,423	12	2,173	27	3,523	19	2,727	7	2,847	7	4,728	2	3,709	15	750	20	-147	21
Schenectady County	5,795	30	2,097	29	3,553	17	145	30	1,050	30	294	30			635	21	-581	26
Suffolk County	8,263	13	2,234	24	4,245	2	1,784	18	1,947	16	1,550	19	3,775	13	12,504	3	-195	22
Sullivan County	11,069	2	2,422	5	4,192	4	4,456	2	4,709	2	4,641	3	3,706	16	3,875	10	-208	23
Tompkins-Cortland	8,572	9	2,308	16	4,210	3	2,053	15	2,196	11	1,977	14	3,045	22	1,912	17	-73	16
Ulster County	9,253	6	2,320	15	4,016	8	2,917	6	3,102	6	2,904	6	8,357	2	9,207	4	-275	24
Westchester	8,142	15	2,433	4	3,515	20	2,194	12	2,183	12	2,069	13	5,740	7	5,503	6	-41	13

Community Colleges

2011-12 Budget Net Operating Costs and Revenues per FTE Student (with rankings)

2011-12 Budget

	Net Operating Cost per FTE		State Operating Aid per FTE		Student Tuition Revenue per FTE		Local Share Revenue per FTE		Local Share Revenue Detail: Sponsor Contribution per Resident		Chargeback Revenue per Non Resident		Out of State Tuition Revenue		NY State Resident Without a Certificate		Fund Balance and Other	
Average	**$8,754**		**$2,172**		**$3,932**		**$2,650**		**$2,355**		**$2,303**		**$6,087**		**$2,519**		**$163**	
Adirondack	8,187	19	2,186	15	4,188	10	1,814	24	1,745	20	1,500	20	5,000	12	4,000	5	123	16
Broome	8,428	16	2,141	19	3,798	18	2,490	11	1,856	18	2,070	14	3,692	19		14	451	5
Cayuga County	8,649	13	2,372	3	3,876	15	2,401	13	2,003	15	2,186	9	5,769	9		14	223	13
Clinton	9,149	7	2,337	4	4,220	7	2,592	10	2,115	14	2,120	13	9,000	3		14	251	11
Columbia-Greene	10,916	3	2,334	5	3,778	19	4,804	2	3,929	3	3,550	4	5,472	11		14	920	1
Corning	8,738	12	2,174	17	3,618	22	2,946	7	2,664	7	2,700	8	2,003	27	6,386	2	250	12
Dutchess	7,500	24	2,170	18	3,265	29	2,065	21	1,786	19	1,130	24				14	409	6
Erie	7,104	28	2,138	20	3,490	26	1,476	27	1,360	25	990	25	3,540	21	5,429	3	84	19
Fashion Institute	17,900	1	2,204	10	4,620	1	11,076	1	14,547	1	10,329	2	7,766	4		14	337	10
Finger Lakes	7,874	21	2,200	12	3,519	25	2,155	19	1,698	21	1,620	18	2,722	25	726	12	501	4
Fulton-Montgomery	7,436	25	2,197	13	3,465	27	1,774	25	1,554	23	1,310	22	3,387	24		14	185	14
Genesee	7,225	26	2,190	14	3,213	30	1,822	23	1,293	28	1,700	17	416	28	283	13	365	7
Herkimer County	7,203	27	2,185	16	3,526	24	1,492	26	1,499	24	830	28	2,204	26	2,147	10	351	9
Hudson Valley	9,034	8	2,221	9	4,193	9	2,619	9	1,153	29	2,180	10	7,400	7		14	610	3
Jamestown	8,744	11	2,407	2	3,891	14	2,446	12	2,263	10	2,152	12	4,112	14		14	117	17
Jefferson	8,396	17	2,104	26	4,142	12	2,150	20	1,981	16	2,160	11	5,820	8		14	115	18
Mohawk Valley	7,741	22	2,077	29	3,443	28	2,221	16	1,573	22	1,220	23	3,480	22		14	686	2
Monroe	6,927	29	2,235	8	3,555	23	1,138	29	1,359	26	890	27	3,450	23	3,464	9	-184	30
Nassau	9,809	5	2,115	23	4,254	6	3,441	5	3,409	5	3,210	5	32,216	1	1,524	11	64	22
Niagara County	8,062	20	2,036	30	3,856	16	2,169	18	2,153	13	1,540	19	3,624	20	3,623	8	165	15
North Country	9,034	9	2,766	1	4,086	13	2,182	17	2,256	11	800	29	5,700	10		14	72	20
Onondaga	7,641	23	2,090	27	4,203	8	1,347	28	1,327	27	900	26	3,930	17	3,930	7	-11	28
Orange County	10,727	4	2,080	28	4,458	2	4,190	4	3,914	4	3,140	6	4,298	13		14	360	8
Rockland	8,886	10	2,111	25	3,853	17	2,922	8	2,399	8	14,289	1	7,639	5	7,633	1	29	23
Schenectady County	6,402	30	2,116	22	3,640	21	646	30	984	30			19,905	2		14	67	21
Suffolk County	8,507	14	2,131	21	4,426	3	1,949	22	1,919	17	1,421	21	3,990	15	3,989	6	5	25
Sullivan County	11,355	2	2,328	6	4,310	5	4,717	3	4,848	2	4,490	3	3,742	18		14	22	24
Tompkins-Cortland	8,487	15	2,114	24	4,143	11	2,230	15	2,279	9	2,030	15	3,950	16		14	-16	29
Ulster County	9,784	6	2,202	11	4,425	4	3,157	6	3,117	6	2,840	7				14	0	26
Westchester	8,256	18	2,241	7	3,728	20	2,287	14	2,206	12	2,010	16	7,544	6	4,581	4	0	27

Community Colleges

2010-11 Actual

2010-11 Actual Local Share Revenue per FTE as a % of Net Operating Cost per FTE Student Supported by Local Share Revenue

	Total FTE		Resident FTE		Non Resident		Out of State FTE		NYS Resident Without a Certificate		Resident FTE		Non Resident		Out of State FTE		NYS Resident Without a Certificate	
Total	**194,202**		**139,217**		**44,938**		**8,009**		**2,082**		**71.7%**		**23.1%**		**4.1%**		**1.1%**	
Adirondack	2,897	23	1,763	22	1,095	17	24	27	15	17	60.9%	22	37.8%	8	0.8%	27	0.5%	13
Broome	5,269	13	3,712	12	1,170	16	387	3		23	70.4%	18	22.2%	14	7.4%	4		23
Cayuga County	3,490	20	1,334	24	2,061	7	89	18	7	20	38.2%	25	59.0%	5	2.5%	14	0.2%	19
Clinton	1,627	27	1,120	27	447	23	60	23		23	68.9%	20	27.4%	11	3.7%	10		23
Columbia-Greene	1,462	28	1,174	25	257	27	16	29	15	16	80.3%	10	17.6%	18	1.1%	25	1.1%	10
Corning	3,468	21	3,014	15	254	28	154	16	46	9	86.9%	4	7.3%	28	4.4%	7	1.3%	8
Dutchess	7,458	9	5,997	7	1,405	15	57	24		23	80.4%	8	18.8%	17	0.8%	28		23
Erie	13,650	4	12,533	4	828	18	245	6	44	10	91.8%	2	6.1%	29	1.8%	17	0.3%	16
Fashion Institute	9,105	7	3,071	14	2,324	6	3,711	1		23	33.7%	27	25.5%	12	40.8%	1		23
Finger Lakes	5,031	15	1,855	21	3,126	4	33	25	17	15	36.9%	26	62.1%	3	0.6%	29	0.3%	15
Fulton-Montgomery	2,247	26	1,711	23	354	25	182	12		23	76.2%	15	15.8%	22	8.1%	2		23
Genesee	4,725	16	1,169	26	3,222	3	169	14	165	5	24.7%	30	68.2%	2	3.6%	11	3.5%	4
Herkimer County	3,124	22	931	29	1,937	9	203	11	52	8	29.8%	28	62.0%	4	6.5%	5	1.7%	6
Hudson Valley	10,318	6	2,796	16	7,405	1	118	17		23	27.1%	29	71.8%	1	1.1%	24		23
Jamestown	3,889	18	3,107	13	394	24	297	4	92	7	79.9%	12	10.1%	26	7.6%	3	2.4%	5
Jefferson	2,603	24	2,251	17	460	21	88	19	4	21	80.3%	9	16.4%	20	3.2%	12	0.1%	21
Mohawk Valley	5,714	11	4,201	10	1,412	14	75	21	27	13	73.5%	16	24.7%	13	1.3%	22	0.5%	14
Monroe	16,047	3	13,171	3	2,593	5	282	5	1	22	82.1%	7	16.2%	21	1.8%	18	0.0%	22
Nassau	19,691	2	15,611	2	3,429	2	412	2	239	3	79.3%	13	17.4%	19	2.1%	16	1.2%	9
Niagara County	5,395	12	3,725	11	1,576	12	83	20	12	18	69.0%	19	29.2%	10	1.5%	21	0.2%	18
North Country	1,381	29	1,013	28	303	26	65	22		23	73.4%	17	21.9%	15	4.7%	6		23
Onondaga	8,788	8	6,768	6	1,669	10	221	7	131	6	77.0%	14	19.0%	16	2.5%	15	1.5%	7
Orange County	5,118	14	4,330	9	570	20	218	9		23	84.6%	5	11.1%	24	4.3%	8		23
Rockland	6,935	10	5,545	8	614	19	216	10	603	1	80.0%	11	8.9%	27	3.1%	13	8.7%	1
Schenectady County	3,746	19	2,000	19	1,423	13		30	324	2	53.4%	23	38.0%	7		30	8.6%	2
Suffolk County	20,229	1	19,824	1	195	30	171	13	40	11	98.0%	1	1.0%	30	0.8%	26	0.2%	20
Sullivan County	1,333	30	849	30	453	22	21	28	10	19	63.7%	21	34.0%	9	1.6%	20	0.8%	12
Tompkins-Cortland	3,954	17	1,938	20	1,668	11	168	15	180	4	49.0%	24	42.2%	6	4.2%	9	4.6%	3
Ulster County	2,325	25	2,025	18	253	29	28	26	19	14	87.1%	3	10.9%	25	1.2%	23	0.8%	11
Westchester	12,982	5	10,680	5	2,043	8	220	8	39	12	82.3%	6	15.7%	23	1.7%	19	0.3%	17

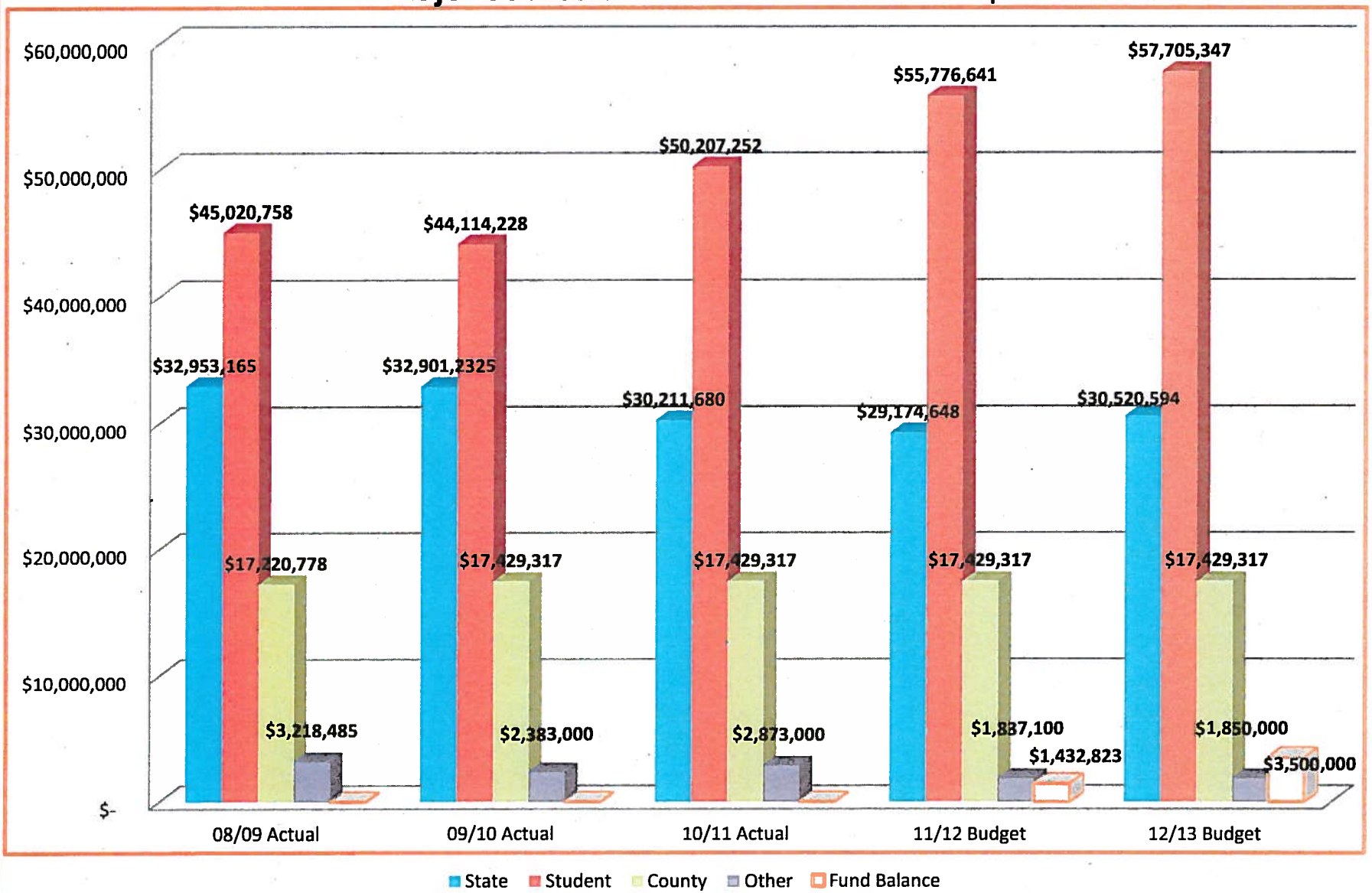
Community Colleges

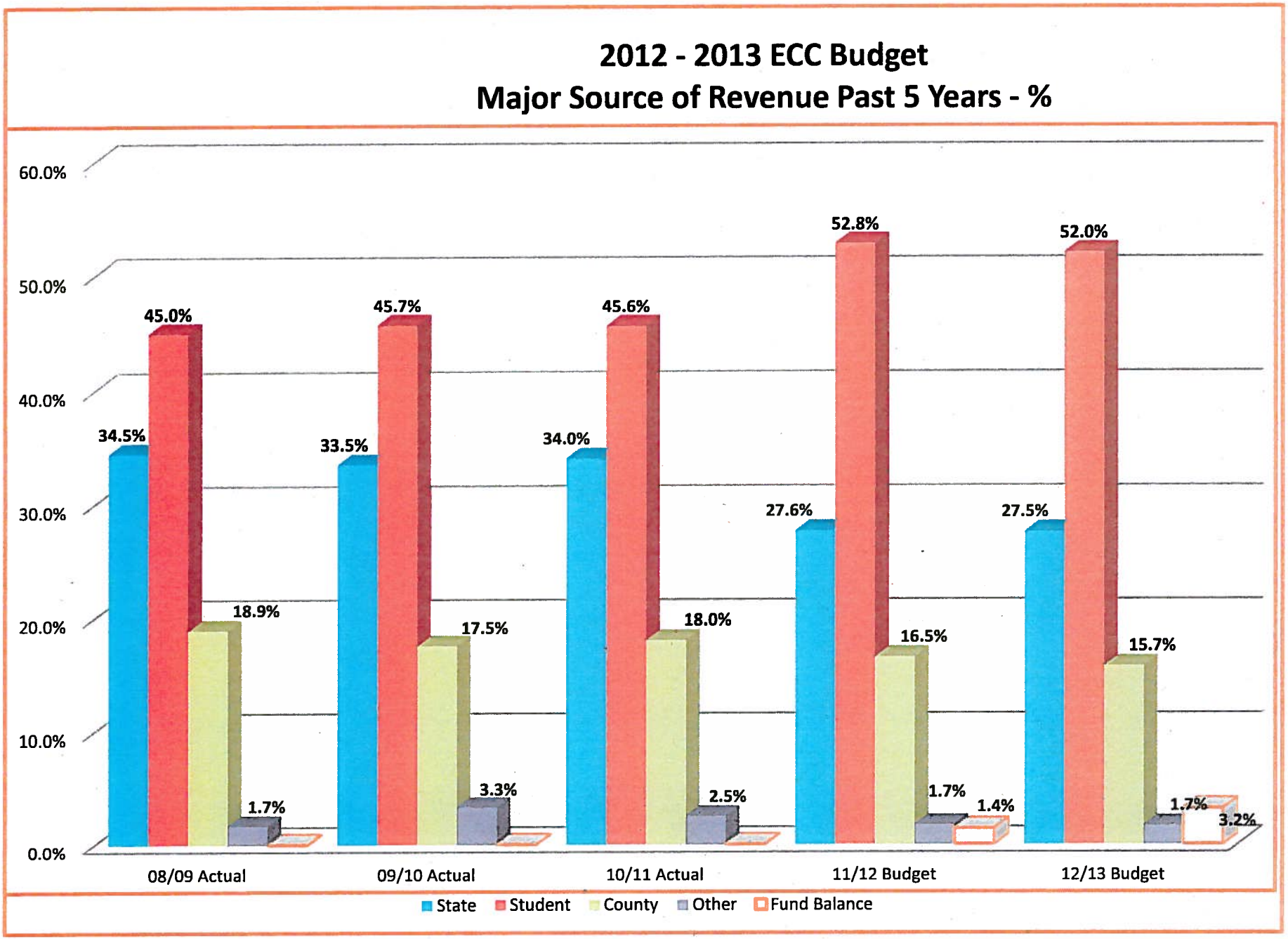
2011-12 Budget

2011-12 Budget Local Share Revenue per FTE as a % of Net Operating Cost per FTE Student Supported by Local Share Revenue

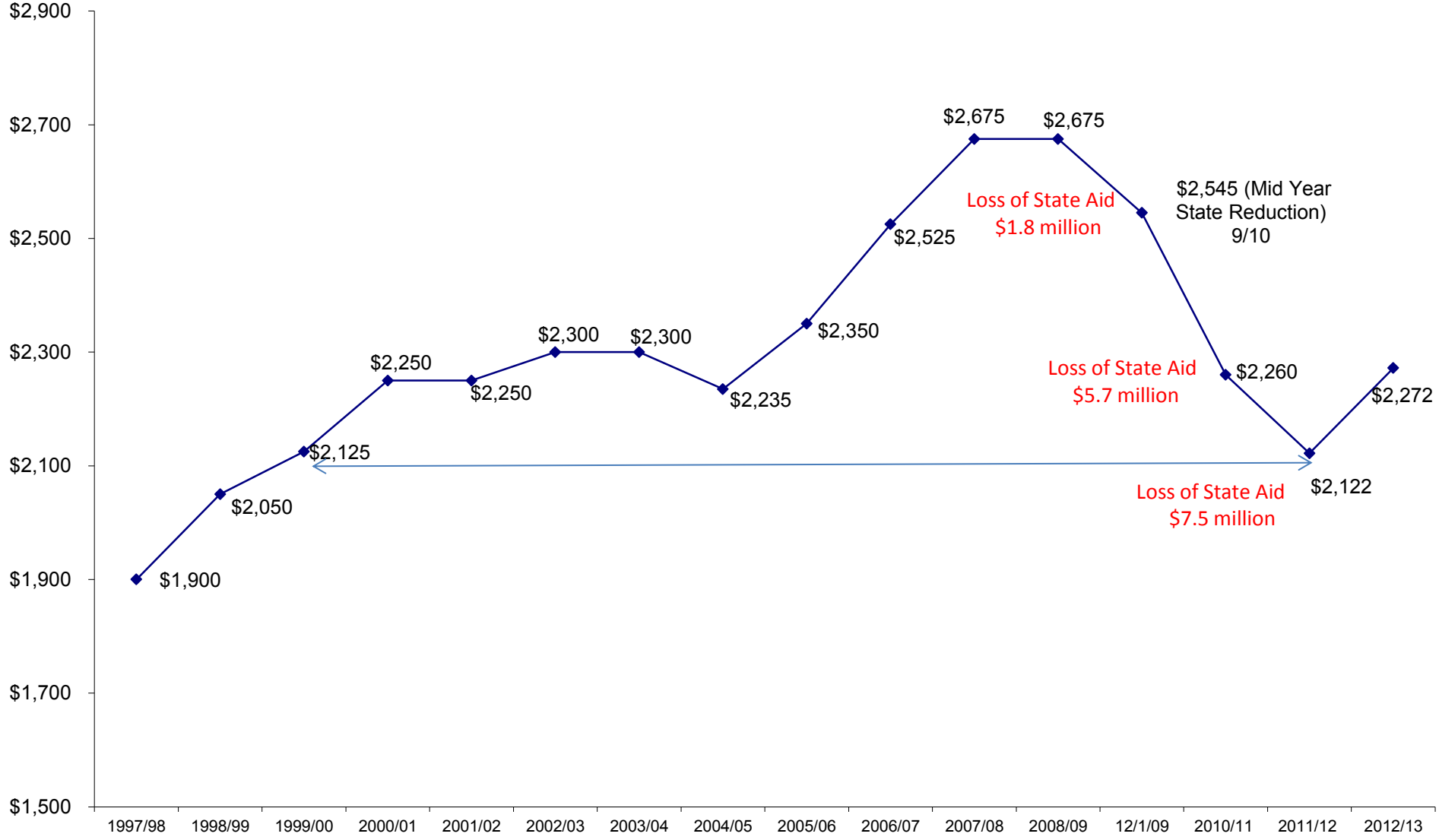
	Total FTE		Resident FTE		Non Resident		Out of State FTE		NYS Resident Without a Certificate		Resident FTE		Non Resident		Out of State FTE		NYS Resident Without a Certificate	
Total	**196,146**		**142,548**		**44,349**		**7,481**		**1,768**		**72.7%**		**22.6%**		**3.8%**		**0.9%**	
Adirondack	2,891	23	1,753	23	1,099	17	24	25	15	14	60.7%	22	38.0%	8	0.8%	21	0.5%	12
Broome	5,318	13	3,659	12	1,278	15	381	2		17	68.8%	20	24.0%	13	7.2%	4		17
Cayuga County	3,460	21	1,419	25	2,021	8	21	26		17	41.0%	25	58.4%	5	0.6%	27		17
Clinton	1,566	27	1,123	27	392	22	51	18		17	71.7%	19	25.0%	12	3.3%	11		17
Columbia-Greene	1,441	28	1,222	26	209	29	10	28		17	84.8%	5	14.5%	23	0.7%	24		17
Corning	3,520	19	2,972	14	280	25	204	10	64	9	84.4%	6	8.0%	27	5.8%	5	1.8%	5
Dutchess	7,476	9	6,067	8	1,364	14	45	20		17	81.2%	12	18.2%	15	0.6%	26		17
Erie	13,774	4	12,812	4	677	18	250	6	35	11	93.0%	3	4.9%	28	1.8%	16	0.3%	13
Fashion Institute	9,100	7	3,119	13	2,303	6	3,678	1		17	34.3%	28	25.3%	11	40.4%	1		17
Finger Lakes	5,147	15	1,887	20	3,216	3	32	23	12	16	36.7%	26	62.5%	2	0.6%	25	0.2%	14
Fulton-Montgomery	2,260	26	1,797	22	370	23	93	17		17	79.5%	13	16.4%	20	4.1%	8		17
Genesee	4,896	16	1,497	24	2,971	4	216	9	212	2	30.6%	29	60.7%	3	4.4%	7	4.3%	1
Herkimer County	3,044	22	1,088	28	1,796	10	140	14	20	13	35.7%	27	59.0%	4	4.6%	6	0.7%	9
Hudson Valley	10,253	6	2,722	16	7,331	1	200	11		17	26.5%	30	71.5%	1	2.0%	13		17
Jamestown	3,515	20	2,869	15	299	24	255	5	92	7	81.6%	10	8.5%	26	7.3%	3	2.6%	3
Jefferson	2,687	24	2,258	17	410	21	19	27		17	84.0%	7	15.3%	22	0.7%	23		17
Mohawk Valley	5,903	11	4,628	9	1,175	16	100	16		17	78.4%	15	19.9%	14	1.7%	18		17
Monroe	16,181	3	13,157	3	2,707	5	292	4	25	12	81.3%	11	16.7%	19	1.8%	17	0.2%	16
Nassau	19,605	2	15,315	2	3,552	2	48	19	690	1	78.1%	16	18.1%	16	0.2%	29	3.5%	2
Niagara County	5,691	12	4,121	11	1,514	13	44	22	12	15	72.4%	18	26.6%	10	0.8%	22	0.2%	15
North Country	1,340	30	1,055	29	240	27	45	20		17	78.7%	14	17.9%	17	3.4%	10		17
Onondaga	8,994	8	7,011	6	1,611	12	237	8	135	3	78.0%	17	17.9%	18	2.6%	12	1.5%	6
Orange County	5,314	14	4,437	10	677	19	200	11		17	83.5%	8	12.7%	24	3.8%	9		17
Rockland	7,092	10	6,678	7	201	30	110	15	104	5	94.2%	2	2.8%	29	1.6%	19	1.5%	7
Schenectady County	3,972	18	2,133	18	1,783	11	10	28	46	10	53.7%	23	44.9%	6	0.3%	28	1.2%	8
Suffolk County	20,848	1	20,321	1	215	28	182	13	130	4	97.5%	1	1.0%	30	0.9%	20	0.6%	10
Sullivan County	1,350	29	825	30	500	20	25	24		17	61.1%	21	37.0%	9	1.9%	14		17
Tompkins-Cortland	4,147	17	1,867	21	1,850	9	330	3	100	6	45.0%	24	44.6%	7	8.0%	2	2.4%	4
Ulster County	2,262	25	2,015	19	247	26		30		17	89.1%	4	10.9%	25		30		17
Westchester	13,100	5	10,720	5	2,065	7	240	7	75	8	81.8%	9	15.8%	21	1.8%	15	0.6%	11

2012 - 2013 ECC Budget
Major Source of Revenue Past 5 Years - $

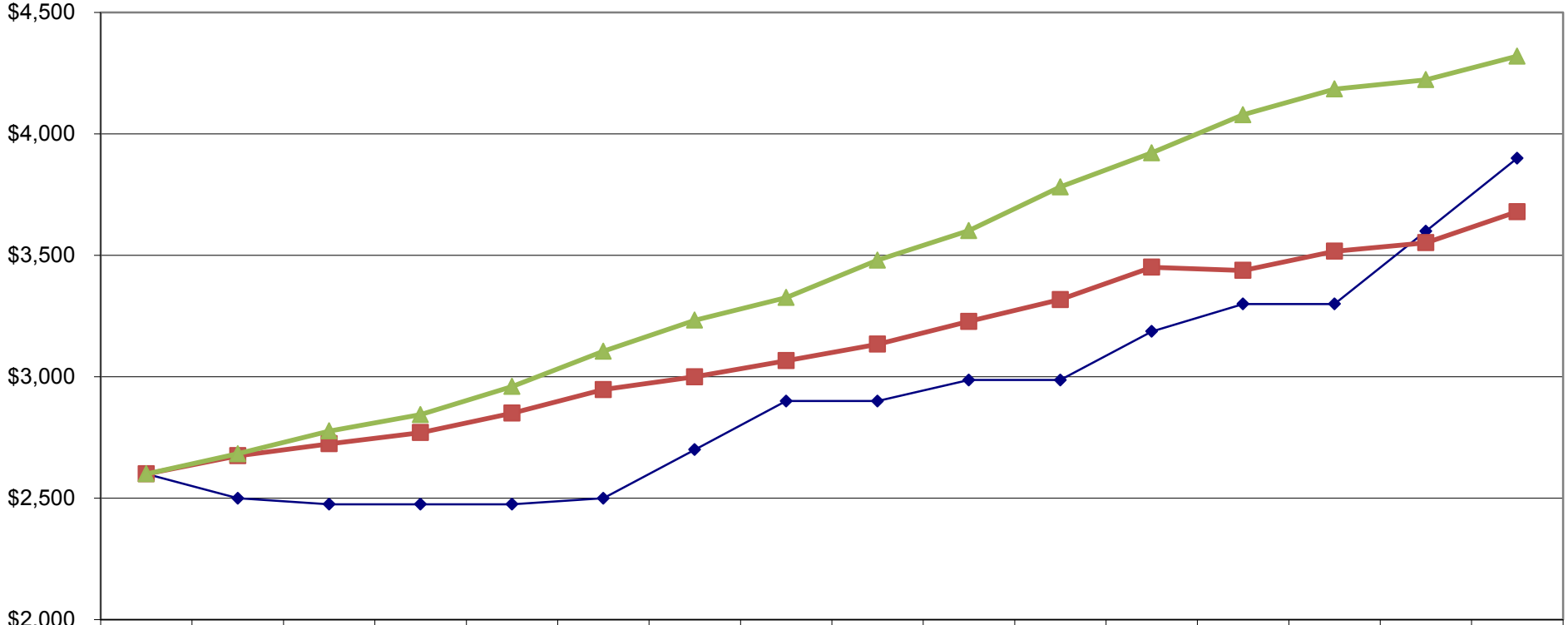



2012 - 2013 ECC Budget
Major Source of Revenue Past 5 Years - %
60.0%
50.0%
40.0%
30.0%
20.0%
10.0%
0.0%
34.5%
45.0%
18.9%
1.7%
33.5%
45.7%
17.5%
3.3%
34.0%
45.6%
18.0%
2.5%
27.6%
52.8%
16.5%
1.7%
1.4%
27.5%
52.0%
15.7%
1.7%
3.2%
08/09 Actual
09/10 Actual
10/11 Actual
11/12 Budget
12/13 Budget
State
Student
County
Other
Fund Balance

Erie Community College
2012/2013 Budget
Base State Aid Rate Per FTE



Erie Community College
2012/203 Preliminary Budget
Full-time Tuition Rates Adjusted for CPI & HEPI



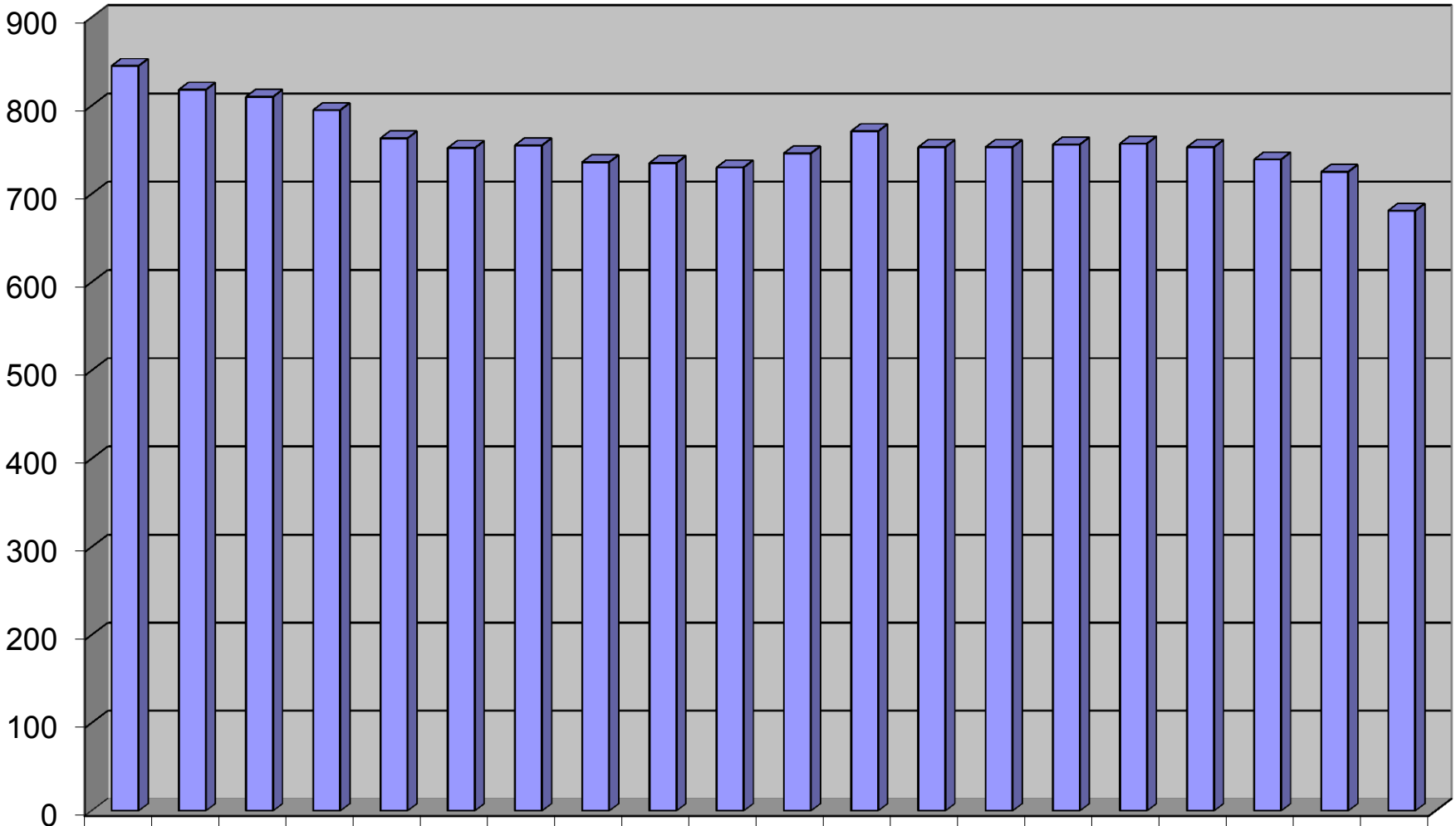
	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual
Tuition	$2,600	$2,500	$2,475	$2,475	$2,475	$2,500	$2,700	$2,900	$2,900	$2,987	$2,987	$3,187	$3,300	$3,300	$3,600	$3,900
CPI	$2,600	$2,675	$2,724	$2,770	$2,850	$2,947	$3,000	$3,066	$3,134	$3,228	$3,318	$3,451	$3,438	$3,517	$3,552	$3,680
HEPI	$2,600	$2,683	$2,777	$2,844	$2,960	$3,105	$3,233	$3,326	$3,480	$3,602	$3,782	$3,922	$4,079	$4,185	$4,223	$4,320

HEPI - June 30, 2011 - 2.3%
CPI - June 30, 2011- 3.6%

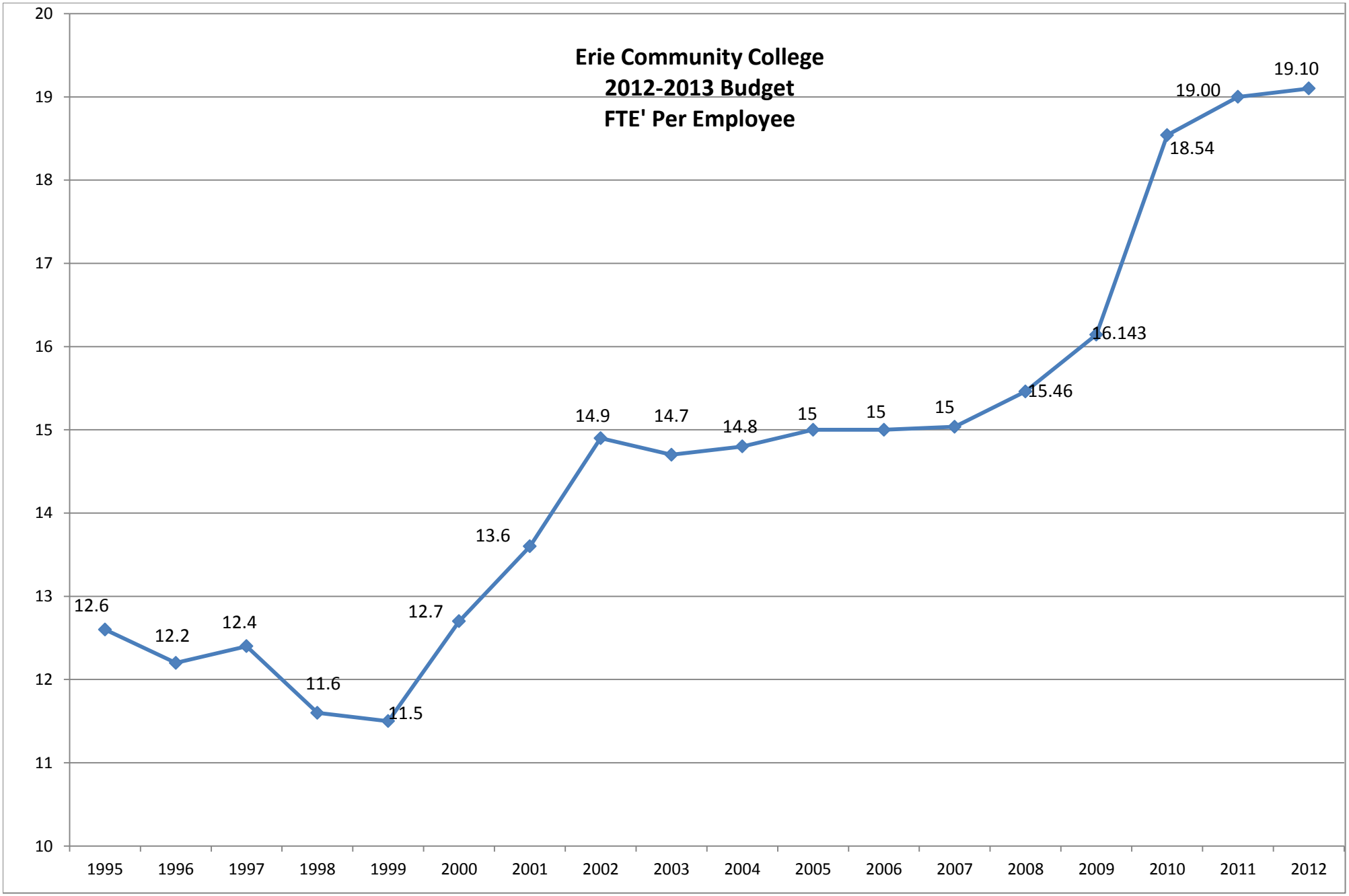
2012 - 2013 ECC Budget
Staffing Summary

	2007-08 Budget		2008-09 Budget		2009-10 Budget		2010-11 Budget		2011-12 Budget		2012-13 Budget	
	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
ACADEMICS												
Fall/Spring	413	$ 32,732,484	416	$ 32,776,565	413	$ 33,472,391	405	$ 33,224,328	392	$ 32,912,650	366	$ 32,918,929
Winter		$ 61,500		$ 60,000		$ 60,000		$ 60,000		$ 75,000		$ 70,000
Summer		$ 883,500		$ 900,000		$ 975,000		$ 1,170,000		$ 1,131,000		$ 1,050,000
TOTAL ACADEMICS	413	$ 33,677,484	416	$ 33,736,565	413	$ 34,507,391	405	$ 34,454,328	392	$ 34,118,650	366	$ 34,038,929
NON-CREDIT		$ 215,968		$ 250,000		$ 275,000		$ 300,000		$ 414,300		$ 414,300
ACADEMIC SUPPORT	44	$ 3,112,453	45	$ 3,387,855	45	$ 3,465,915	42	$ 3,588,828	40	$ 3,470,364	37	$ 3,529,658
LIBRARY	23	$ 1,320,995	23	$ 1,352,827	23	$ 1,358,744	22	$ 1,330,044	21	$ 1,283,005	19	$ 1,271,147
STUDENT SERVICES	90	$ 6,425,728	86	$ 6,830,219	84	$ 6,903,612	85	$ 7,454,469	89	$ 7,913,302	86	$ 8,167,474
MAINTENANCE & OPERATION	64	$ 4,017,931	65	$ 4,101,841	65	$ 3,923,243	65	$ 4,456,880	59	$ 4,681,781	53	$ 4,663,341
GENERAL ADMINISTRATION	49	$ 2,920,695	48	$ 2,552,057	48	$ 2,911,682	48	$ 3,142,343	48	$ 3,096,248	48	$ 3,400,587
GENERAL INSTITUTIONAL SERVICES	73	$ 4,545,294	74	$ 4,884,756	75	$ 4,826,360	72	$ 5,325,420	76	$ 5,764,737	72	$ 5,906,329
TOTAL ECC FULL-TIME POSITIONS & PERSONAL SERVICES	756	$ 56,236,548	757	$ 57,096,120	753	$ 58,171,947	739	$ 60,052,312	725	$ 60,742,387	681	$ 61,391,765

ERIE COMMUNITY COLLEGE
2012-2013 BUDGET
FULL-TIME EMPLOYMENT TRENDS



	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
TRENDS	845	818	810	795	763	752	755	736	735	730	746	771	753	753	756	757	753	739	725	681


Erie Community College
2012-2013 Budget
FTE' Per Employee
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19
18
17
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15
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2008
2009
2010
2011
2012

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY		2011-12	# OF FT	2012-13	# OF FT
TITLE	**JG**	**SALARY**	**EMPLOYEES**	**SALARY**	**EMPLOYEES**
2401 - INSTRUCTION FALL & SPRING					
PROFESSOR DEPARTMENT HEAD II	15	$ 656,849	6	$ 656,849	6
PROFESSOR DEPARTMENT HEAD	14	$ 168,772	2	$ 177,178	2
PROFESSOR	14	$ 11,000,363	145	$ 11,091,988	146
PROGRAM DIRECTOR BILINGUAL II	13	$ 89,345	1	$ 89,345	1
ASSOCIATE PROFESSOR	13	$ 1,857,989	27	$ 1,667,937	24
COORDINATOR NURSING	12	$ 52,345	1	$ 58,594	1
ASST. PROF/DEPT HEAD	12	$ 68,113	1	$ 71,570	1
ASSISTANT PROFESSOR	11	$ 3,382,426	58	$ 3,502,193	59
MASTER TECHNICAL ASSISTANT	11	$ 363,893	6	$ 428,084	7
MASTER ELECTRONIC TECHNICIAN	11	$ -	0	$ 56,295	1
ELECTRONIC TECHNICIAN	9	$ 53,590	1	$ -	0
INSTRUCTOR	9	$ 4,557,458	102	$ 3,930,065	84
SENIOR TECHNICAL ASSISTANT	9	$ 443,624	9	$ 446,146	9
COLLEGE ADMINISTRATIVE ASSISTANT II	7	$ 50,420	1	$ 51,596	1
TECHNICAL ASSISTANT	6	$ 269,427	7	$ 127,242	3
SENIOR CLERK STENO	4	$ 485,024	15	$ 386,443	12
SENIOR CLERK TYPIST	4	$ 255,363	8	$ 224,435	7
RECEPTIONIST	3	$ 63,646	2	$ 64,146	2
CONTINGENCY		$ -		$ 460,000	
2401 - SUBTOTAL INSTRUCTION FULL-TIME		**$ 23,818,646**	**392**	**$ 23,490,106**	**366**
OVERTIME REG FT		$ 1,600		$ 500	
SENIOR CLERK STENOGRAPHER RPT		$ 32,734		$ 32,734	
SENIOR CLERK TYPIST RPT		$ 28,075		$ 82,178	
ASSISTANT PROFESSOR PT		$ 5,000,000		$ 5,200,000	
ASSISTANT PROFESSOR PT - SUBSTITUTION		$ 77,960		$ 66,000	
OVERLOAD		$ 2,350,000		$ 2,250,000	
CAMPUS PHYSICIAN PT		$ 4,100		$ 4,100	
DEPARTMENT CHAIR STIPENDS		$ 312,600		$ 300,000	
INDIVIDUALIZED INSTRUCTION		$ 45,000		$ 55,000	
INSTRUCTION SUPPORT SPECIALIST PT		$ 400,000		$ 450,000	
STUDENT ADVISEMENT		$ 100,000		$ 150,000	
PLACEMMENT TESTING		$ 30,600		$ 40,000	
INSTRUCTIONAL VOCATION		$ 5,000		$ 2,500	
MEDICAL DIRECTOR PT		$ 19,500		$ 19,280	
PRACTICAL WORK INSTRUCTOR PT		$ 18,700		$ 23,000	
PROFESSOR DEPARTMENT HEAD PT		$ 60,179		$ 60,179	
RESCUE INSTRUCTOR PT		$ 23,500		$ 20,000	
COLLEGE ADMINISTRATIVE ASSISTANT PT		$ -		$ 17,749	
SENIOR CLERK STENOGRAPHER PT		$ 11,915		$ 11,915	
SENIOR CLERK TYPIST PT		$ 277,845		$ 278,605	
SENIOR TECH ASSIST PT		$ 36,038		$ 36,038	
TECHNICAL ASSIST PT		$ 118,632		$ 118,632	
TECHNICAL ASSIST RPT		$ 95,064		$ 162,192	
MENTOR PT		$ 17,784		$ 17,784	
PROJECT DIRECTOR PT		$ 27,178		$ 30,437	
SUBTOTAL-RPT, PT, OTHER		**$ 9,094,004**		**$ 9,428,823**	
2401 - TOTAL INSTRUCTION FALL & SPRING		**$ 32,912,650**	**392**	**$ 32,918,929**	**366**
2403 - WINTER INTERSESSION		**$ 75,000**		**$ 70,000**	
2404 - SUMMER INTERSESSION		**$ 1,131,000**		**$ 1,050,000**	
2405 - NON-CREDIT AIDABLE		**$ 414,300**		**$ 414,300**	
2408 - ACADEMIC SUPPORT					
SENIOR EXEXCUTIVE STAFF	SES	$ 201,290	2	$ 201,290	2
EXECUTIVE DEAN WORKFORCE DEVELOPMENT	16	$ 93,363	1	$ 116,703	1
ASSISTANT ACADEMIC DEAN II	14	$ 494,774	5	$ 487,097	5
ASSISTANT ACADEMIC DEAN	13	$ 87,595	1	$ -	0
DIRECTOR ALTERNATIVE COURSE DELIVERY	13	$ 82,514	1	$ 87,595	1
COORDINATOR OF CORPORATE TRAINING II	13	$ 50,836	1	$ 58,625	1
COORDINATOR ADVANCED STUDIES II	13	$ 82,514	1	$ 82,514	1
COORDINATOR INTERNSHIPS II	13	$ 84,727	1	$ 84,727	1

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY		2011-12	# OF FT	2012-13	# OF FT
TITLE	**JG**	**SALARY**	**EMPLOYEES**	**SALARY**	**EMPLOYEES**
PRINCIPAL COORDINATOR AUDIO VISUAL SERVICES	13	$ 126,724	2	$ 149,049	2
ASSISTANT COORDINATOR EVENING SERVICES II	12	$ 48,874	1	$ -	0
ASSISTANT PROJECT DIRECTOR II	12	$ 81,621	1	$ 81,621	1
ASST. DIR DIST LEARN & ALT PROGRAMS	12	$ 71,570	1	$ 75,399	1
CORPORATE TRAINING SPECIALIST II	12	$ -	0	$ 52,779	1
CORPORATE TRAINING SPECIALIST	11	$ 42,942	1	$ -	0
MASTER ELECTRONIC TECHNICIAN	11	$ 357,786	6	$ 372,696	6
CASE MANAGER II	10	$ 63,563	1	$ 63,563	1
CASE MANAGER	9	$ 50,869	1	$ 53,389	1
ELECTRONIC TECHNICIAN	9	$ 138,029	3	$ 143,514	3
SENIOR TECHNICAL ASSISTANT	9	$ 97,362	2	$ 101,445	2
COMPUTER OPERATOR	7	$ 43,878	1	$ 43,878	1
PRINCIPAL CLERK	6	$ 37,462	1	$ 38,247	1
SENIOR CLERK STENO	4	$ 96,097	3	$ 64,493	2
SENIOR CLERK TYPIST	4	$ 56,011	2	$ 62,389	2
RECEPTIONIST	3	$ 30,072	1	$ 30,072	1
CONTINGENCY		$ -		$ 50,000	
2408 - SUBTOTAL ACADEMIC SUPPORT FULL-TIME		**$ 2,520,472**	**40**	**$ 2,501,085**	**37**
OVERTIME		$ 8,000		$ 20,000	
ASSISTANT PROJECT COORDINATOR RPT		$ 49,598		$ 47,252	
COLLEGE ADMINISTRATIVE ASSITANT RPT		$ 83,668		$ 84,919	
CLERK PT		$ 10,806		$ 10,806	
CLERK TYPIST PT		$ 10,806		$ 10,806	
COLLEGE ADMINISTRATIVE ASSISTANT PT		$ 17,749		$ 17,749	
COMPUTER OPERATOR PT		$ 45,439		$ 46,365	
COMPUTER OPERATOR AID PT		$ -		$ -	
INSTRUCTIONAL SUPPORT SPECIALIST PT		$ 151,500		$ 151,500	
PROFESSOR DEPARTMENT HEAD PT		$ 38,830		$ 38,830	
PROJECT DIRECTOR RPT		$ 85,405		$ 90,023	
SENIOR CLERK TYPIST PT		$ 107,995		$ 107,995	
SENIOR DATA PROCESSING CONTROL CLERK PT		$ 30,910		$ 30,910	
TECHNICAL ASSISTANT PT		$ 74,145		$ 74,145	
MENTOR PT		$ 88,920		$ 88,920	
COORDINATOR OF AUDIO VISUAL PT		$ 18,019		$ 18,019	
COUNSELOR PT		$ 24,700		$ 24,700	
MENTOR RPT		$ 48,339		$ 50,571	
ASSISTANT PROJECT DIRECTOR RPT		$ 47,653		$ 47,653	
SENIOR TUTOR PT		$ 7,410		$ 7,410	
GRANT STIPENDS		$ -		$ 60,000	
SUBTOTAL-RPT, PT, OTHER		**$ 949,892**		**$ 1,028,573**	
2408 - TOTAL ACADEMIC SUPPORT		**$ 3,470,364**	**40**	**$ 3,529,658**	**37**
2440 - LIBRARY					
PROFESSOR (LIBRARY)	14	$ 298,564	4	$ 368,814	5
PRINCIPAL COLLEGE LIBRARIAN	13	$ 68,897	1	$ -	0
COLLEGE LIBRARIAN	9	$ 226,863	5	$ 236,888	5
SENIOR TECHNICAL ASSISTANT	9	$ -	0	$ -	0
PRINCIPAL LIBRARY CLERK	6	$ 301,617	8	$ 273,389	7
ACCOUNT CLERK TYPIST	4	$ 31,461	1	$ 31,461	1
SENIOR LIBRARY CLERK	4	$ 56,544	2	$ 31,461	1
CONTINGENCY		$ -		$ 30,000	
2440 -SUBTOTAL LIBRARY FULL-TIME		**$ 983,946**	**21**	**$ 972,013**	**19**
OVERTIME		$ 18,000		$ 25,000	
LIBRARIAN PT		$ 182,850		$ 182,850	
ACCOUNT CLERK TYPIST PT		$ 11,915		$ 11,915	
SENIOR ACCOUNT CLERK PT		$ 13,539		$ 13,539	
SENIOR LIBRARY CLERK PT		$ 23,830		$ 23,830	
STUDENT ASSITANT		$ 48,925		$ 42,000	
SUBTOTAL-RPT, PT, OTHER		**$ 299,059**		**$ 299,134**	
2440 - TOTAL LIBRARY		**$ 1,283,005**	**21**	**$ 1,271,147**	**19**
2450 - STUDENT AFFAIRS					

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY		2011-12	# OF FT	2012-13	# OF FT
TITLE	**JG**	**SALARY**	**EMPLOYEES**	**SALARY**	**EMPLOYEES**
SENIOR EXECUTIVE STAFF	SES	$ 96,900	1	$ 96,900	1
DEAN OF STUDENTS II	15	$ 327,726	3	$ 280,432	3
DIRECTOR RECRUITMENT II	15	$ 105,411	1	$ 108,260	1
DIRECTOR REGISTRATION II	15	$ 111,206	1	$ 111,206	1
DIRECTOR FINANCIAL AID II	14	$ 92,330	1	$ 92,330	1
DIRECTOR ATHLETICS	14	$ 83,343	1	$ 87,595	1
PRINCIPLE COUNSELOR	14	$ 682,314	9	$ 827,719	11
DIRECTOR OF PLACEMENT II	14	$ 100,006	1	$ 100,006	1
DIRECTOR ADMISSIONS CALL CENTER	14	$ 67,767	1	$ 67,767	1
COORDINATOR OF FINANCIAL AID II	13	$ 89,345	1	$ 89,345	1
COORDINATOR OF ADMISSIONS II	13	$ 84,727	1	$ 84,727	1
DIRECTOR OF EDUCATIONAL OPPORTUNITY PROGRAM	13	$ 70,939	1	$ 74,524	1
COORDINATOR PLACEMENT II	13	$ 89,345	1	$ 89,345	1
REGISTRAR II	13	$ 178,689	2	$ 141,690	2
SENIOR COUNSELOR	13	$ 331,818	5	$ 268,302	4
COORDINATOR SPECIAL SERVICES II	12	$ 81,621	1	$ 81,621	1
ASSISTANT DIRECTOR ATHLETICS	12	$ 61,712	1	$ 64,831	1
COORDINATOR OF PLACEMENT	12	$ 71,570	1	$ 75,399	1
ASSISTANT COORDINATOR OF VETERANS SERVICES II	12	$ 77,412	1	$ -	0
ASSISTANT COORDINATOR OF VETERANS SERVICES	11	$ -	0	$ 48,874	1
ASSISTANT COORDINATOR OF PLACEMENT TESTING II	11	$ 69,670	1	$ 69,670	1
ASSISTANT COORDINATOR FINANCIAL AID II	11	$ 214,572	3	$ 214,572	3
COUNSELOR	11	$ 225,712	4	$ 172,022	3
MASTER TECHNICAL ASSISTANT	11	$ 121,250	2	$ 124,232	2
RECRUITER II	10	$ 132,297	2	$ 132,297	2
ASSISTANT COORDINATOR STUDENT SERVICES II	10	$ 133,920	2	$ 133,920	2
ATHLETIC FACILITY COORDINATOR II	10	$ 65,243	1	$ 66,960	1
NURSE COLLEGE II	10	$ 175,253	3	$ 133,976	2
NURSE COLLEGE	9	$ -	0	$ 43,674	1
ASSISTANT COORDINATOR OF ADMISSIONS	9	$ 102,091	2	$ 58,958	1
END USER SUPPORT SPECIALIST	9	$ 41,277	1	$ 48,463	1
ATHLETIC RECRUITER COACH	9	$ 233,049	4	$ 237,099	4
RECRUITER	9	$ 50,869	1	$ 53,389	1
NATATORIUM MANAGER	8	$ 44,865	1	$ 47,009	1
SECRETARRY STENOGRAPHER	7	$ -	0	$ 43,878	1
COLLEGE ADMINISTRATIVE ASSISTANT II	7	$ 154,858	3	$ 201,944	4
COLLEGE ADMINISTRATIVE ASSISTANT	6	$ 160,587	4	$ 119,782	3
PRINCIPLE CLERK	6	$ 39,052	1	$ 39,052	1
SENIOR ACCOUNT CLERK	6	$ 33,077	1	$ 34,452	1
ACCOUNT CLERK TYPIST	4	$ 33,573	1	$ -	0
DATA ENTRY OPERATOR	4	$ 86,394	3	$ 89,584	3
SENIOR CLERK STENO	4	$ 192,433	6	$ 161,509	5
SENIOR CLERK TYPIST	4	$ 257,467	8	$ 255,344	8
CLERK	1	$ 22,748	1	$ -	0
CONTINGENCY		$ -		$ 40,000	
2450 - SUBTOTAL STUDENT AFFAIRS FULL-TIME		**$ 5,394,440**	**89**	**$ 5,312,657**	**86**
OVERTIME		$ 40,000		$ 104,500	
ATHLETIC TRAINER RPT		$ 89,581		$ 93,338	
COLLEGE ADMINISTRATIVE ASSISTANT RPT II		$ 96,216		$ 98,345	
COLLEGE ADMINISTRATIVE ASSISTANT RPT		$ 73,009		$ 106,770	
COUNSELOR RPT		$ 91,384		$ 96,110	
SENIOR CLERK TYPIST RPT - 55A		$ 30,155		$ 108,726	
RECEPTIONIST RPT		$ 28,837		$ 28,837	
DATA ENTRY OPERATOR RPT		$ 115,419		$ 117,501	
ASSISTANT COORDINATOR ADMISSIONS RPT		$ -		$ 47,252	
ASSISTANT COORDINATOR STUDENT SERVICES RPT		$ 44,911		$ 40,246	
TECHNICAL ASSISTANT RPT		$ 64,627		$ 65,879	
ATHLETIC TRAINER PT		$ 36,038		$ 36,038	
CAMPUS PHYSICIAN PT		$ -		$ 3,000	
CLERK PT		$ 87,138		$ 87,138	
CLERK TYPIST PT		$ 21,612		$ 21,612	
COLLEGE ADMINISTRATIVE ASSISTANT PT		$ 117,101		$ 118,533	
COUNSELOR PT		$ 247,000		$ 247,000	
DATA ENTRY OPERATOR PT		$ 95,320		$ 95,320	
INSTRUCTIONAL SUPPORT SPECIALIST PT		$ 25,050		$ 25,050	
JOB DEVELOPER PT		$ 13,130		$ 13,585	

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY		2011-12	# OF FT	2012-13	# OF FT
TITLE	**JG**	**SALARY**	**EMPLOYEES**	**SALARY**	**EMPLOYEES**
LIFE GUARD PT		$ 75,000		$ 70,000	
MENTOR PT		$ 284,544		$ 266,760	
NURSE PT		$ 69,063		$ 71,346	
SENIOR ACCOUNT CLERK PT		$ 41,480		$ 27,941	
SENIOR CLERK STENOGRAPHER PT		$ 25,352		$ 25,352	
SENIOR CLERK TYPIST PT		$ 484,200		$ 508,030	
ATHLETIC COACH PT		$ 88,920		$ 88,920	
STUDENT ASSISTANT		$ 5,000		$ 25,000	
ASST. PROJECT COORDINATOR RPT		$ 54,630		$ 57,484	
TECHNICAL ASSISTANT PT		$ 74,145		$ 59,316	
TECHNICAL ASSISTANT SEASONAL PT		$ -		$ 29,658	
REGISTRAR PT		$ -		$ 42,439	
ADMINISTRATIVE AIDE-COLLEGE RPT		$ -		$ 27,791	
SUBTOTAL-RPT, PT, OTHER		**$ 2,518,862**		**$ 2,854,817**	
2450 - TOTAL STUDENT AFFAIRS		**$ 7,913,302**	**89**	**$ 8,167,474**	**86**
2460 - MAINTENANCE					
DIRECTOR OF BUILDINGS & GROUNDS II	15	$ 105,411	1	$ 105,411	1
CUSTODIAN BUILDINGS & GROUNDS	12	$ 130,080	2	$ 131,523	2
SUPERVISING MAINTENANCE MECHANIC	9	$ 207,548	4	$ 207,548	4
BUILDING MAINTENANCE MECHANIC	7	$ 540,269	12	$ 509,866	11
BUILDING MAINTENANCE MECHANIC - ELEC	7	$ 171,478	4	$ 177,648	4
BUILDING MAINTENANCE MECHANIC - HVAC	7	$ 221,004	5	$ 232,436	5
STATIONARY ENGINEER	7	$ 92,198	2	$ 94,964	2
COLLEGE ADMINISTRATIVE ASSISTANT II	7	$ 49,269	1	$ 49,269	1
HEAD GARDENER	7	$ 41,278	1	$ 43,509	1
MAINTENANCE WORKER	5	$ 37,871	1	$ 39,007	1
HEAD LABORER	4	$ 103,552	3	$ 106,659	3
TRUCK DRIVER	4	$ 175,188	5	$ 180,443	5
LABORER	3	$ 545,334	17	$ 413,155	12
RECEPTIONIST	3	$ 31,074	1	$ 31,074	1
CONTINGENCY		$ -		$ 60,000	
2460 - SUBTOTAL MAINTENANCE FULL-TIME		**$ 2,451,555**	**59**	**$ 2,382,511**	**53**
OVERTIME		$ 120,000		$ 90,000	
LABORER RPT		$ 786,991		$ 805,337	
TRUCK DRIVER RPT		$ 66,048		$ 56,288	
BUILDING MAINTENANCE MECHANIC PT		$ 85,263		$ 91,420	
CLEANER PT		$ 373,137		$ 415,114	
CLERK TYPIST PT		$ 10,806		$ 10,806	
LABORER PT		$ 444,600		$ 459,475	
LABORER SEASONAL		$ 132,000		$ 125,687	
SENIOR CLERK TYPIST PT		$ -		$ 11,915	
HEAD GARDENER PT		$ 15,261		$ 15,719	
SENIOR ACCOUNT CLERK PT		$ 13,539		$ 13,539	
STATIONARY ENGINEER PT		$ 75,060		$ 77,310	
TRUCK DRIVER PT		$ 41,521		$ 42,220	
SHIFT DIFF 2ND		$ 33,000		$ 33,000	
SHIFT DIFF 3RD		$ 33,000		$ 33,000	
SUBTOTAL-RPT, PT, OTHER		**$ 2,230,226**		**$ 2,280,830**	
2460 - TOTAL MAINTENANCE		**$ 4,681,781**	**59**	**$ 4,663,341**	**53**
2470 - ADMINISTRATION					
PRESIDENT & SENIOR EXECUTIVE STAFF	PRES &	$ 1,285,060	14	$ 1,340,360	15
CHIEF ACCOUNTANT II	14	$ 100,006	1	$ 57,216	1
DIRECTOR OF ASSESSMENT & ACCREDITATION	13	$ 87,595	1	$ 87,595	1
BURSAR II	12	$ 75,399	1	$ 75,399	1
PAYROLL SYSTEMS SUPERVISOR II	11	$ -	0	$ 69,700	1
PAYROLL SYSTEMS SUPERVISOR	10	$ 66,240	1	$ -	0
COLLEGE ACCOUNTANT AUDITOR	9	$ 119,324	2	$ 120,733	2
COLLEGE ADMINISTRATIVE ASSISTANT II	7	$ 98,539	2	$ 98,539	2
SECRETARY STENOGRAPHER	7	$ 211,135	5	$ 124,295	3
SENIOR PERSONNEL CLERK	7	$ 43,878	1	$ 43,878	1
ADMINISTRATIVE CLERK	7	$ -	0	$ 42,958	1

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY		2011-12	# OF FT	2012-13	# OF FT
TITLE	**JG**	**SALARY**	**EMPLOYEES**	**SALARY**	**EMPLOYEES**
PERSONNEL CLERK	6	$ 39,855	1	$ 39,855	1
SENIOR ACCOUNT CLERK	6	$ 311,636	8	$ 312,446	8
PAYROLL CLERK	5	$ 128,776	4	$ 131,095	4
ACCOUNT CLERK	4	$ 33,573	1	$ 33,573	1
ACCOUNT CLERK TYPIST	4	$ 31,461	1	$ 31,461	1
SENIOR CLERK TYPIST	4	$ 61,856	2	$ 92,784	3
SENIOR CLERK STENO	4	$ 33,573	1	$ 33,573	1
RECEPTIONIST	3	$ 55,655	2	$ 30,585	1
CONTINGENCY		$ -		$ 54,427	
2470 - SUBTOTAL ADMINISTRATION FULL-TIME		**$ 2,783,561**	**48**	**$ 2,820,471**	**48**
OVERTIME		$ 34,000		$ 30,000	
SENIOR EXECUTIVE STAFF		$ 47,230		$ 22,530	
CASHIER PT		$ 233,615		$ 233,615	
CHEMICAL HYGIENE OFFICER RPT		$ 36,608		$ 36,608	
COLLEGE ADMINISTRATIVE ASSISTANT PT		$ 32,037		$ 32,037	
PAYROLL SPECIALIST PT		$ 32,072		$ 33,697	
CHIEF ACCOUNTANT PT		$ -		$ 47,504	
SENIOR ACCOUNT CLERK PT		$ 55,882		$ 55,882	
SENIOR CLERK TYPIST PT		$ 48,420		$ 48,420	
SENIOR CLERK TYPIST RPT		$ 26,017		$ 26,017	
INTERN PT		$ 10,806		$ 10,806	
STUDENT ASSISTANT		$ 6,000		$ 3,000	
SUBTOTAL-RPT, PT, OTHER		**$ 562,687**		**$ 580,116**	
2470 - TOTAL ADMINISTRATION		**$ 3,346,248**	**48**	**$ 3,400,587**	**48**
2480 - INSTITUTIONAL SERVICE					
SENIOR EXECUTIVE STAFF	SES	$ 139,100	2	$ 182,100	2
DIRECTOR OF ERP SYSTEMS & INFORMATION SERVICES	14	$ 73,264	1	$ 79,291	1
BUSINESS MANAGER	14	$ 100,045	1	$ 100,045	1
DIRECTOR RESEARCH II	14	$ 100,045	1	$ 100,045	1
DIRECTOR COMMUNICATION SYSTEMS II	14	$ -	0	$ 92,330	1
DIRECTOR COMMUNICATION SYSTEMS	13	$ 87,595	1	$ -	0
SENIOR COLLEGE MINCOMPUTER SOFTWARE SPECIALIST	13	$ 72,818	1	$ 72,818	1
COORDINATOR INSTITUTIONAL SERVICES II	13	$ 82,514	1	$ 82,514	1
COORDINATOR INSTRUCTION SYSTEM DESIGN II	13	$ 82,514	1	$ 82,514	1
COLLEGE MINCOMPUTER SOFTWARE SPECIALIST	12	$ 47,741	1	$ -	0
COORDINATOR GRANTS II	12	$ 158,974	2	$ 163,242	2
DIRECTOR PUBLIC RELATIONS II	12	$ 77,412	1	$ 77,412	1
ASSISTANT BUSINESS MANAGER II	12	$ -	0	$ 75,399	1
NETWORK ADMINISTRATION SPECIALIST	12	$ 75,399	1	$ 78,308	1
PROGRAMMER ANALYST	12	$ 98,364	2	$ 159,102	3
DATABASE COORDINATOR II	12	$ 75,399	1	$ 75,399	1
ASSISTANT BUSINESS MANAGER	11	$ 75,399	1	$ -	0
BUYER	11	$ 61,452	1	$ 61,452	1
SYSTEMS ANALYST	11	$ 57,553	1	$ -	0
NETWORK OPERATIONS SPECIALIST II	11	$ 71,519	1	$ 71,519	1
MASTER TECHNICAL ASSISTANT	11	$ 59,134	1	$ 62,116	1
NETWORK OPERATIONS SPECIALIST	10	$ 113,048	2	$ 118,351	2
SOFTWARE SPECIALIST	10	$ 57,480	1	$ 60,366	1
END USER SUPPORT SPECIALIST II	10	$ 63,563	1	$ 63,563	1
COORDINATOR OF ALUMUNI AFFAIRS	9	$ 53,389	1	$ 56,030	1
ELECTRONIC TECHNICIAN	9	$ 320,158	6	$ 302,066	6
END USER SUPPORT SPECIALIST	9	$ 115,253	2	$ 116,396	2
ASST. SOFTWARE SPECIALIST	9	$ 44,093	1	$ 50,869	1
PRINCIPAL SECURITY OFFICER	9	$ -	0	$ 98,264	2
SENIOR COLLEGE ADMIN. ASST. TO CIO	8	$ 38,458	1	$ -	0
COMPUTER PROGRAMMER	8	$ 34,939	1	$ -	0
EVENTS SPECIALIST II	8	$ 54,169	1	$ 55,528	1
WEB PAGE MASTER II	8	$ 54,169	1	$ 54,169	1
SUPERVISOR ACCOUNTS PAYABLE	8	$ 47,888	1	$ 47,888	1
TELEPHONE TECHNICIAN	8	$ 44,973	1	$ 46,323	1
COMPUTER OPERATOR	7	$ 85,003	2	$ 85,003	2
GRAPHIC ARTIST	7	$ 41,125	1	$ 41,125	1
PUBLIC INFORMATION OFFICER	7	$ 49,269	1	$ 37,678	1
SENIOR BUILDING GUARD	6	$ 188,799	4	$ -	0

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY		2011-12	# OF FT	2012-13	# OF FT
TITLE	**JG**	**SALARY**	**EMPLOYEES**	**SALARY**	**EMPLOYEES**
CAMPUS PUBLIC SAFETY OFFICER	6	$ 214,169	6	$ 294,110	8
COLLEGE ADMINISTRATIVE ASSISTANT	6	$ 37,366	1	$ 38,850	1
SENIOR ACCOUNT CLERK	6	$ 37,462	1	$ 38,247	1
ADMINISTRATIVE AIDE-COLLEGE	6	$ -	0	$ 35,841	1
DATA PROC CONTROL CLERK	5	$ 33,516	1	$ 33,516	1
MAILROOM OPERATION CLERK	5	$ 32,887	1	$ 32,887	1
SENIOR OFFSET MACHINE OPERATOR	5	$ 35,204	1	$ 36,952	1
BUILDING GUARD	4	$ 337,660	9	$ 318,372	8
SENIOR CLERK STENO	4	$ 65,551	2	$ 66,088	2
RECEPTIONIST	3	$ 59,647	2	$ 30,072	1
WATCH ATTENDANT	3	$ 65,288	2	$ 67,778	2
CONTINGENCY		$ -		$ 72,011	
2480 - SUBTOTAL INSTITUTIONAL SERVICE FULL-TIME		**$ 3,920,767**	**76**	**$ 3,913,947**	**72**
OVERTIME		$ 70,000		$ 100,000	
BUILDING GUARD RPT		$ 34,378		$ -	
CAMPUS PUBLIC SAFETY OFFICER RPT		$ -		$ 31,981	
COLLEGE ADMINISTRATIVE ASSISTANT RPT II		$ -		$ 45,909	
COLLEGE ADMINISTRATIVE ASSISTANT RPT		$ 78,900		$ 34,953	
COLLEGE SAFETY OFFICER PT		$ 546,018		$ 579,540	
COLLEGE ADMINISTRATIVE ASSISTANT PT		$ 17,034		$ 17,034	
RECEPTIONIST RPT		$ 82,619		$ 57,674	
COMPUTER PROGRAMMER RPT		$ 35,995		$ 34,066	
COMPUTER PROGRAMMER PT		$ 31,200		$ 31,200	
SENIOR ACCOUNT CLERK PT		$ 27,941		$ 27,941	
TECHNICAL ASSISTANT PT		$ 103,803		$ 103,803	
COMPUTER OPERATOR PT		$ 14,529		$ 14,529	
DOCUMENT CLERK PT		$ 63,025		$ 63,025	
GRAPHIC ARTIST PT		$ 14,529		$ 14,529	
INSTRUCTIONAL SUPPORT SPECIALIST PT		$ 26,450		$ 26,450	
MAILROOM OPERATIONS CLERK PT		$ 13,238		$ 13,238	
STUDENT ASSISTANT PT		$ 32,500		$ 1,000	
ACCOUNT CLERK TYPIST PT		$ 47,660		$ 47,660	
CAMPUS PUBLIC SAFETY OFFICER PT		$ 99,540		$ 155,810	
BUILDING GUARD PT		$ 337,935		$ 409,001	
SENIOR CLERK TYPIST PT		$ 47,660		$ 35,745	
TELEPHONE OPERATOR PT		$ 22,850		$ 22,850	
LABORER PT		$ 26,027		$ 27,320	
CLERK PT		$ 43,224		$ 43,224	
DATA ENTRY OPERATOR PT		$ 11,915		$ 11,915	
OFFSET MACHINE OPERATOR RPT		$ -		$ 26,985	
SHIFT DIFF 2ND		$ 7,500		$ 7,500	
SHIFT DIFF3RD		$ 7,500		$ 7,500	
SUBTOTAL-RPT, PT, OTHER		**$ 1,843,970**		**$ 1,992,382**	
2480 - TOTAL INSTITUTIONAL SERVICES		**$ 5,764,737**	**76**	**$ 5,906,329**	**72**
TOTAL ALL FUNCTIONS					
2401 - INSTRUCTION FALL & SPRING		**$ 32,912,650**	**392**	**$ 32,918,929**	**366**
2403 - WINTER INTERSESSION		**$ 75,000**		**$ 70,000**	
2404 - SUMMER INTERSESSION		**$ 1,131,000**		**$ 1,050,000**	
2405 - NON-CREDIT AIDABLE		**$ 414,300**		**$ 414,300**	
2408 - ACADEMIC SUPPORT		**$ 3,470,364**	**40**	**$ 3,529,658**	**37**
2440 - LIBRARY		**$ 1,283,005**	**21**	**$ 1,271,147**	**19**
2450 - STUDENT AFFAIRS		**$ 7,913,302**	**89**	**$ 8,167,474**	**86**
2460 -MAINTENANCE		**$ 4,681,781**	**59**	**$ 4,663,341**	**53**
2470 - ADMINISTRATION		**$ 3,346,248**	**48**	**$ 3,400,587**	**48**
2480 - INSTITUTIONAL SERVICE		**$ 5,764,737**	**76**	**$ 5,906,329**	**72**
CAPITALIZED MAINTANANCE SALARY		**$ (250,000)**			
TOTAL		**$ 60,742,387**	**725**	**$ 61,391,765**	**681**

SUMMARY OF ECC GRANTS
APPROPRIATIONS AND REVENUES FY 2012-2013

Unit Code		Grant Fiscal Year	Total Revenue	Total Appropriation	Federal Share	State Share	County Share	Miscellaneous Share
	Student Aid							
21001	Federal Work Study Program (FWS) - Yearly	7/1/12-6/30/13	$ 366,611	$ 366,611	$ 366,611			
23001	Academic Competitiveness Grant - Yearly	7/1/12-6/30/13	$ 229,114	$ 229,114	$ 229,114			
002	Federal Supplemental Education Opportunity Grant (SEOG) - Yearly	7/1/12-6/30/13	$ 346,061	$ 346,061	$ 346,061			
003	Federal PELL Grant Program - Yearly	7/1/12-6/30/13	$ 29,820,465	$ 29,820,465	$ 29,820,465			
021	Educational Opportunity Program (EOP) - Yearly	7/1/12-6/30/13	$ 256,230	$ 256,230		$ 256,230		
	Total Student Aid Grants		$ 31,018,481	$ 31,018,481	$ 30,762,251	$ 256,230	$ -	$ -
	Institutional							
007	Child Care Access Means Parents In School (CCAMPIS) - Yr 4 of 4	10/01/12 - 09/30/13	$ 64,599	$ 64,599	$ 64,599			
042	Library Collection Aid - Yearly	7/1/12-6/30/13	$ 12,864	$ 12,864		$ 12,864		
011	Perkins - Yearly	7/1/12-6/30/13	$ 913,658	$ 913,658		$ 913,658		
028	Readers Aid - Yearly	9/1/12-8/31/13	$ 12,000	$ 12,000		$ 12,000		
027	SUNY Child Care Development and Block Grant - Yearly	10/01/12 - 09/30/13	$ 112,600	$ 112,600		$ 112,600		
048	SUNY Child Care Grant - Yearly	10/01/12 - 09/30/13	$ 183,300	$ 183,300		$ 183,300		
019	SUNY Minority Transfer Program - Yearly	7/1/12-6/30/13	$ 22,483	$ 22,483		$ 22,483		
025	SUNY High Needs Nursing - Yearly	7/1/12-6/30/13	$ 114,629	$ 114,629		$ 114,629		
017	Career Exploration Internship Program (CEIP) - Yearly	1/1/13 - 12/31/13	$ 200,000	$ 200,000			$ 200,000	
018	Youth Engagment Services - Yearly	1/1/13 - 12/31/13	$ 100,000	$ 100,000			$ 100,000	
063	Department of Social Services-Career and Success Training (CAST) - Yearly	1/1/13 - 12/31/13	$ 500,000	$ 500,000			$ 500,000	
060	Central Police Academy - Yearly	9/1/12 - 8/31/13	$ 516,744	$ 944,626			$ -	$ 944,626
059	ECC/BPS Pathways Program - Yearly	9/1/12-8/31/13	$ 2,589,960	$ 1,898,051				$ 1,898,051
064	ECC/WNY Pathways Program - Yearly	9/1/12-8/31/13	$ 335,276	$ 178,013				$ 178,013
052	Pre-Collegiate Studies - Yearly	9/1/12-8/31/13	$ 160,082	$ 199,570				$ 199,570
081	Emergency Medical Tech - Yearly	9/1/12-8/31/13	$ 20,000	$ 20,000				$ 20,000
024	Next Step (Verizon) - Yearly	9/1/12-8/31/13	$ 209,900	$ 209,900				$ 209,900
050	Verizon Distance Learning - Yearly	9/1/12-8/31/13	$ 54,727	$ 54,727				$ 54,727
082	Wellness Center - Yearly	9/1/12 - 8/31/13	$ 87,010	$ 76,000				$ 76,000
083	Oshei Foundation - Yr 2 of 2	2/1/12 - 01/31/13	$ 194,078	$ 194,078				$ 194,078
	Total Institutional Grants		$ 6,403,910	$ 6,011,098	$ 64,599	$ 1,371,534	$ 800,000	$ 3,774,965
	Workforce Development/Corporate Training							
051	SUNY Contract Courses - Yearly	10/01/12 - 09/30/13	$ 133,333	$ 133,333		$ 133,333		
053	Workforce Investment Act - Yearly	7/1/12-6/30/13	$ 660,629	$ 660,629			$ 660,629	
056	Department of Social Services - Yearly	10/01/12 - 09/30/13	$ 94,406	$ 94,406			$ 94,406	
058	Health Professional Opportunity Program - Year 2 of 2	2/1/12 -09/29/12	$ 115,000	$ 115,000			$ 115,000	
067	GMSTC - Yearly	1/1/13 - 12/31/13	$ 130,745	$ 130,745				$ 130,745
068	Hazard Abatement Board - Yearly	9/1/12-8/31/13	$ 212,009	$ 212,009		$ 212,009		
075	NYSERDA PONS - Photovoltaic Yr 3 of 3	9/1/12-8/31/13	$ 92,500	$ 92,500				$ 92,500
076	NYSERDA PONS - Geothermal Yr 3 of 3	9/1/12-8/31/13	$ 70,000	$ 70,000				$ 70,000
085	Ford Resources - Yearly	9/1/12-8/31/13	$ 119,314	$ 119,314				$ 119,314
	Total Workforce Development/Corporate Training Grants		$ 1,627,936	$ 1,627,936	$ -	$ 345,342	$ 870,035	$ 412,559
	Total Grants		$ 39,050,327	$ 38,657,515	$ 30,826,850	$ 1,973,106	$ 1,670,035	$ 4,187,524

ERIE COMMUNITY COLLEGE
2012/2013 BUDGET
Five Year
Financial Projections

	2013/14	2014/15	2015/16	2016/17	2017/18
Enrollment					
Credit FTE's-1(see beow)	11,407	11,521	11,636	11,753	11,870
Non-Credit-1	1,570	1,570	1,570	1,570	1,570
Total FTE's	12,977	13,091	13,206	13,323	13,440
Tuition Rates					
Full-time-4	$ 4,100	$ 4,223	$ 4,350	$ 4,480	$ 4,615
Part-time-4	$ 171	$ 176	$ 181	$ 187	$ 192
State Aid Per FTE-3	$ 2,422	$ 2,572	$ 2,722	$ 2,872	$ 3,022
Operating Revenue					
Tuition & Fees-2	$ 60,105,347	$ 62,527,592	$ 65,047,454	$ 67,668,867	$ 70,395,922
State Aid-3	$ 31,430,294	$ 33,376,844	$ 35,633,893	$ 37,928,438	$ 40,261,029
Sponsor Contribution-5	$ 17,429,317	$ 17,429,317	$ 17,429,317	$ 17,429,317	$ 17,429,317
Other-6	$ 4,350,000	$ 3,350,000	$ 2,350,000	$ 1,950,000	$ 2,050,000
Total Revenue	$ 113,314,958	$ 116,683,753	$ 120,460,664	$ 124,976,622	$ 130,136,268
Operating Expenses					
Personal Services-7	$ 62,619,600	$ 63,871,992	$ 65,149,432	$ 66,452,421	$ 67,781,469
Equipment-9	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000
Contractual-10	$ 19,400,000	$ 19,600,000	$ 19,800,000	$ 20,000,000	$ 20,200,000
Employee Benefits-8	$ 30,064,650	$ 31,567,883	$ 33,146,277	$ 34,803,590	$ 36,543,770
Total Expenses	$ 113,884,250	$ 116,839,875	$ 119,895,709	$ 123,056,011	$ 126,325,239
Difference	$ (569,292)	$ (156,121)	$ 564,955	$ 1,920,611	$ 3,811,029

Assumptions

1. Incremental credit enrollment growth of 1% per year starting in 2014/15, no increase in non-credit enrollment
2. Increase in tutition and fee revenue based upon projected increases in credit enrollment and tuition rates
3. State aid increases of $150 per year
4. Tuition rates increasing by $200 next year and 3% thereafter
5. No increase in sponsor contribution in recognition of county's 4 year financial plan although ECC will lobby agressively for annual increases
6. Other revenues decreasing as $2.5 million, $1.5 million & $500,000 of fund balance usage decreases from 2013/14 to 2015/16
   No use of fund balance starting in 2016/17, other revenues increasing $100,000 per year
7. Personal services increase by negotiated step & COLA increases, increments & rank advancements, net of retirements, used 2.0% each yr
8. Employee benefits increasing annually by 5%
9. No increase in equipment in recognition of county funding as part of subsidy
10. Contractual increasing by $200,000 per year

	ERIE COMMUNITY COLLEGE							
	2013 CAPITAL BUDGET REQUEST							
	PROJECT SUMMARY							
								Total
	Project Name	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**Requests**
1	Roofs Collegewide	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000		$10,000,000
2	Masonry Project, City Campus	$950,000						$950,000
3	Masonry Project - North & South Campuses	$150,000						$150,000
4	Road/Parking Lot/Drain Sewer/Sidewalk Replacement/Repair, N/S Campuses	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$6,000,000
5	Window/Door replacement - North/South Campuses	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000		$10,000,000
6	Equipment Collegewide	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$24,000,000
7	Building Infrastructure Needs, Collegewide	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,000,000
8	Code Compliance, Collegewide	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000
9	Parking Lot, City Campus	$2,300,000						$2,300,000
	Total	**$13,100,000**	**$9,700,000**	**$9,700,000**	**$9,700,000**	**$9,700,000**	**$5,700,000**	**$57,600,000**

G L O S S A R Y

CURRENT FUND EXPENDITURE FUNCTIONS

INSTRUCTION – Function 2401

Expenditures for all activities that are part of an institution's instruction program. ECC tracks Fall and Spring instructional costs in Function 2401, the cost of Winter Intersession in Function 2403 and Summer Instruction in Function 2404. Summer and Winter instruction is performed as overload by full-time faculty or by adjunct faculty. Thus there are no full-time employees reflected for Function 2403 or 2404. Instructional costs include all full-time staffing, including clerical, department chairpersons and department needs.

NON-CREDIT AIDABLE – Function 2405

Reflects the cost of tutorial expenditures

ACADEMIC SUPPORT – Function 2408

Expenditures for services that directly assist the academic functions of the institution such as academic administration.

LIBRARIES – Function 2440

Expenditures for organized activities that directly support the operation of a catalogued or otherwise classified collection.

STUDENT SERVICES – Function 2450

Expenditures incurred for offices of admissions and the registrar, and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural and social development outside the context of the formal instruction program.

This includes student activities and services provided for particular types of student such as minority students, veterans and handicapped students.

INSTITUTIONAL SUPPORT

OPERATION AND MAINTENANCE OF PLANT – Function 2460

Expenditures of current operations for the operation and maintenance of the physical plant. Includes expenditures for repair and maintenance of buildings

and other structures, including preventive maintenance. Includes custodial expenditures, utility expenditures and landscaping and grounds expenditures.

GENERAL ADMINISTRATION – Function 2470

Includes expenditures for all central executive level activities concerned with management and long-range planning for the entire institution. This includes the president, chief academic officer, chief business officer, and chief student affairs office and chief development officer. Also includes the governing board, planning and programming and legal operations.

GENERAL INSTITUTIONAL SUPPORT – Function 2480

Expenditures related to space management, purchase and maintenance of supplies and materials, campus-wide communication and transportation services, general stores, printing shops, and safety and security. Includes computer services providing support for institution-wide administrative functions.

Also includes expenditures for activities to maintain relations with the community, alumni, or other constituents and to conduct activities related to institution-wide development and fund raising.

CLASSIFICATION OF EXPENDITURES BY OBJECT

PERSONAL SERVICE

Includes salaries and wages for all employees, excluding employee benefits.

EQUIPMENT

Includes expenditures for office machines and equipment, furniture and fixtures, motor vehicles, machinery and tools, scientific equipment, building remodeling, minor construction and laboratory apparatus.

CONTRACTUAL EXPENDITURES

Includes contractual services such as utilities, rents, printing, postage, repairs, insurance and materials and supplies.

EMPLOYEE BENEFITS

Record of all employee benefits associated with employee salaries and wages.