COUNTY OF ERIE

CHRIS COLLINS
COUNTY EXECUTIVE

May 31, 2011

Honorable Members
Erie County Legislature
92 Franklin Street, 4th Floor
Buffalo, New York 14202

RE: Erie Community College (ECC) 2011-2012 Budget

Honorable Legislators:

Please find attached a copy of the ECC 2010-2011 Annual Budget as submitted by the ECC Board of Trustees. I am recommending that this budget be passed with two amendments. The first is reducing the Sponsor's Contribution to $17,220,778 a reduction of $208,539 and balancing the budget with a corresponding turnover of $(208,539). This will bring the Sponsor's Contribution in line with what the County has been budgeting for ECC, $15,420,778 operating transfer funded by property tax and $1,800,000 equipment transfer funded by capital bonds. The total ECC budget would then be $100,441,990.

The second change is the elimination of the third resolve on page 18 stating: "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." Any settlements of any collective bargaining agreement have historically been funded by the entities and funds involved.

That summarizes the 2011-2012 ECC County Executive recommended budget. Accordingly, I respectfully request that your Honorable Body approve the Executive recommended budget as amended.

The timetable that has been followed since 2000 calls for your Honorable Body to pass the budget by your second session in June, scheduled for June 30, 2011. If you have any questions, please do not hesitate to contact my office.

Sincerely,

CHRIS COLLINS
Erie County Executive

CC: Jack Quinn, President ECC

ERIE COMMUNITY COLLEGE

STATE UNIVERSITY of NEW YORK

Erie Community College

2011-2012 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 – Adopted Budget – May 9, 2011

ERIE COMMUNITY COLLEGE

2011 – 2012 BUDGET

Jack Quinn
President

William Reuter Chief Administrative & Financial Officer	**Richard Washousky** EVP Academic Affairs	**Monica F. Rascoe, J.D.** EVP Student Affairs	**Kristin Klein Wheaton** EVP Legal Affairs

Erie Community College Students
within Erie County Legislative Districts
Erie County, NY
Fall Semester, 2010

SUNY ECC

Hardwick
District 10
(718 Students)

Loughran
District 14
(948 Students)

Rath
District 15
(689 Students)

Walter
District 4
(881 Students)

Marinelli
District 11
(937 Students)

ECC NORTH

Grant
District 7
(954 Students)

Whyte
District 6
(915 Students)

Mazur
District 8
(1046Students)

Legislative District (# of Students)

- Dixon (1104)
- Fudoli (887)
- Grant (954)
- Hardwick (718)
- Kozub (1032)
- Loughran (948)
- Marinelli (937)
- Mazur (1046)
- Miller-Williams (728)
- Mills (835)
- Rath (689)
- Walter (881)
- Whalen (900)
- Whyte (915)
- Wieklinski-Bove (1020)

Miller-Williams
District 3
(728 Students)

ECC CITY

Whalen
District 2
(900 Students)

Wieklinski-Bove
District 9
(1020 Students)

ECC SOUTH

Kozub
District 1
(1032 Students)

Fudoli
District 5
(887 Students)

Dixon
District 12
(1104 Students)

Mills
District 13
(835 Students)

15,276 addresses processed
13,593 addresses geocoded in Erie County
1,683 addresses not matched due to:
* P.O. Boxes
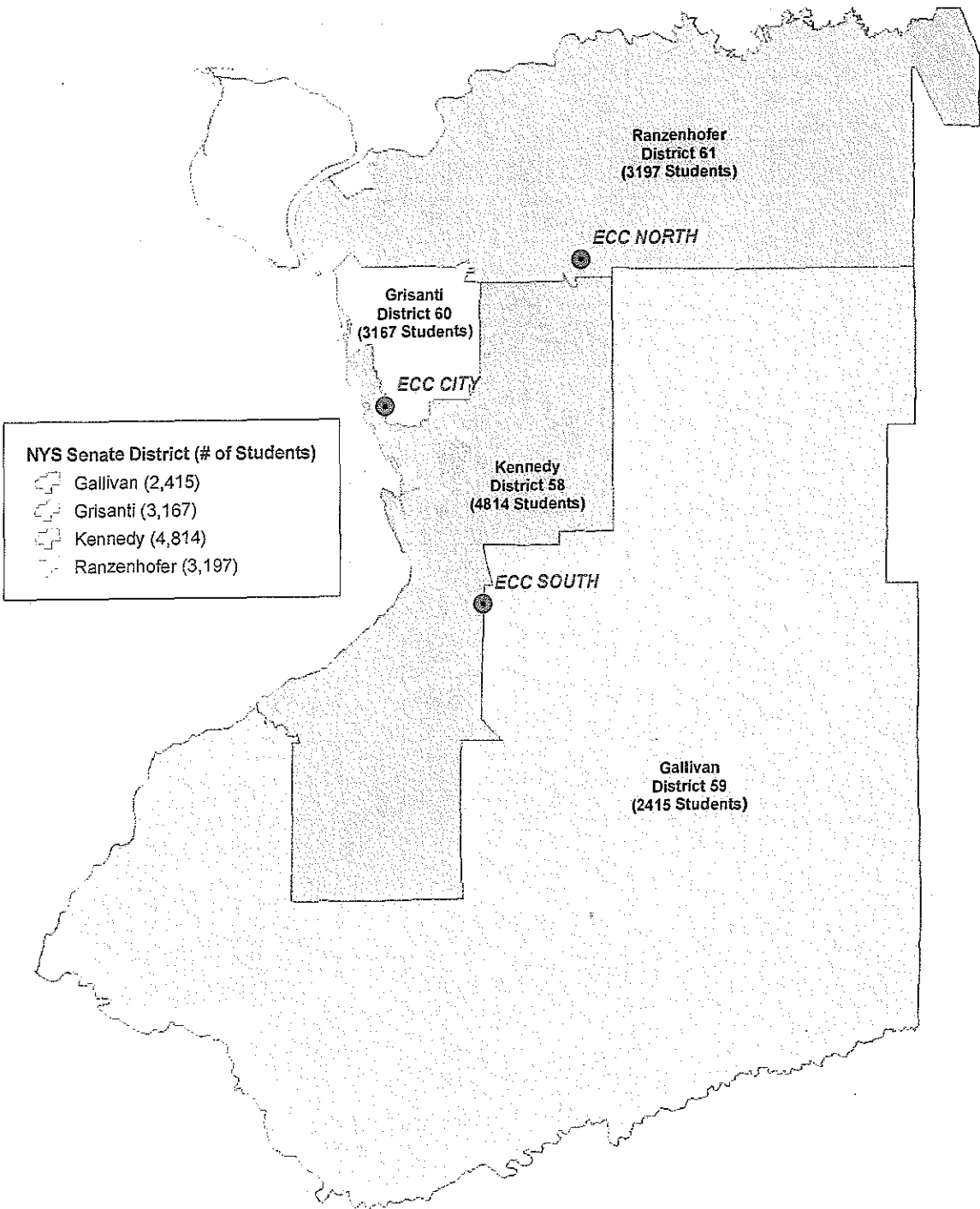* Out of County Addresses
* Unknown Street Name

0 2 4 8 12 16
Miles

N

ECC Students per Legislative District in Erie County, NY only
Fall 2010

ECC Students per Erie County Legislative District

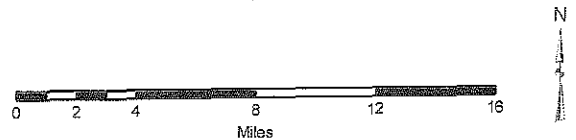| District	Students
Kozub	1,032
Whalen	900
Miller-Williams	728
Walter	881
Fudoli	887
Whyte	915
Grant	954
Mazur	1,046
Wieklinski-Bove	1,020
Hardwick	718
Marinelli	937
Dixon	1,104
Mills	835
Loughran	948
Rath	689

3
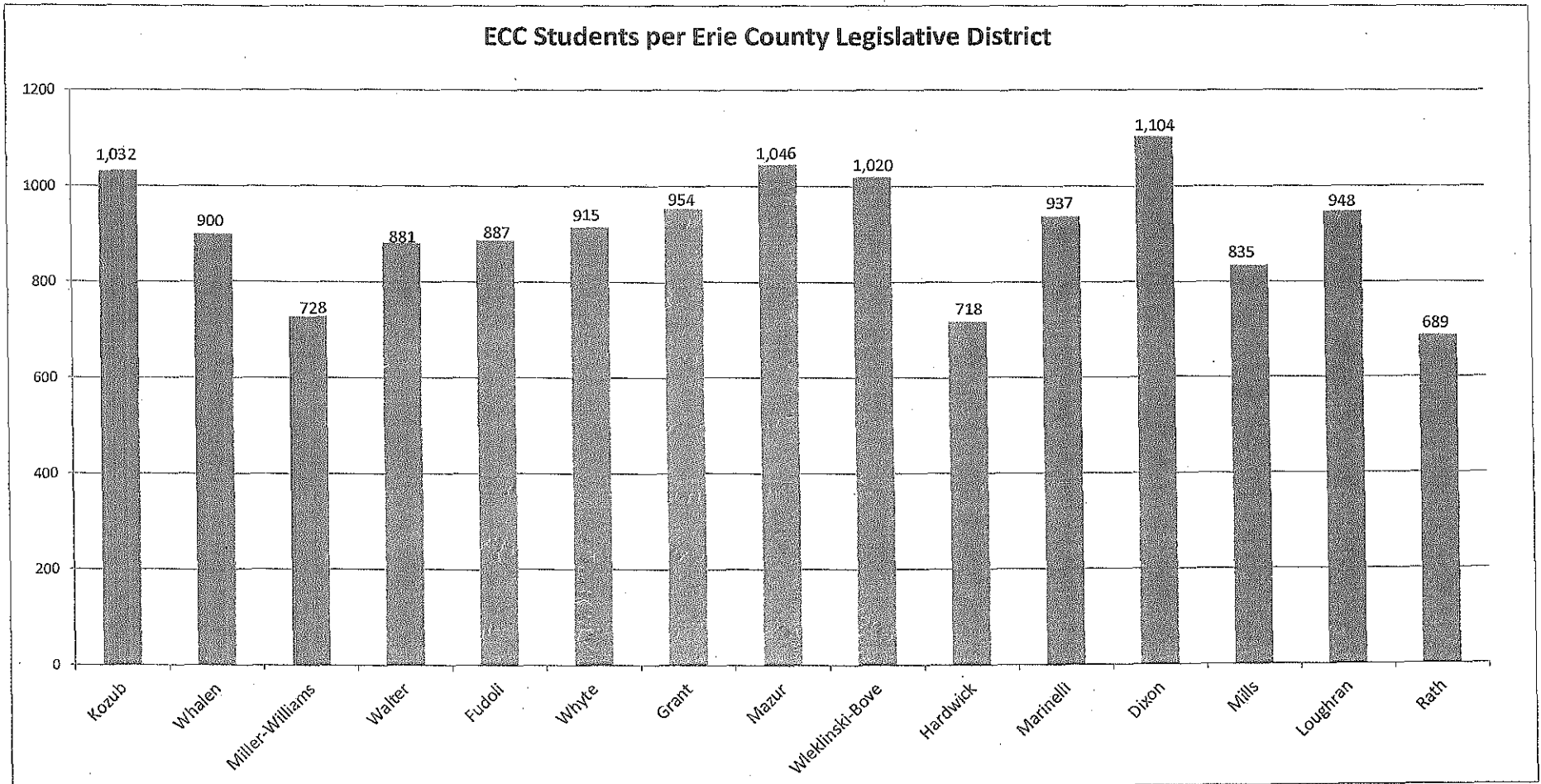
Erie Community College Students within New York State Senate Districts in Erie County, NY only

Fall Semester, 2010

Ranzenhofer
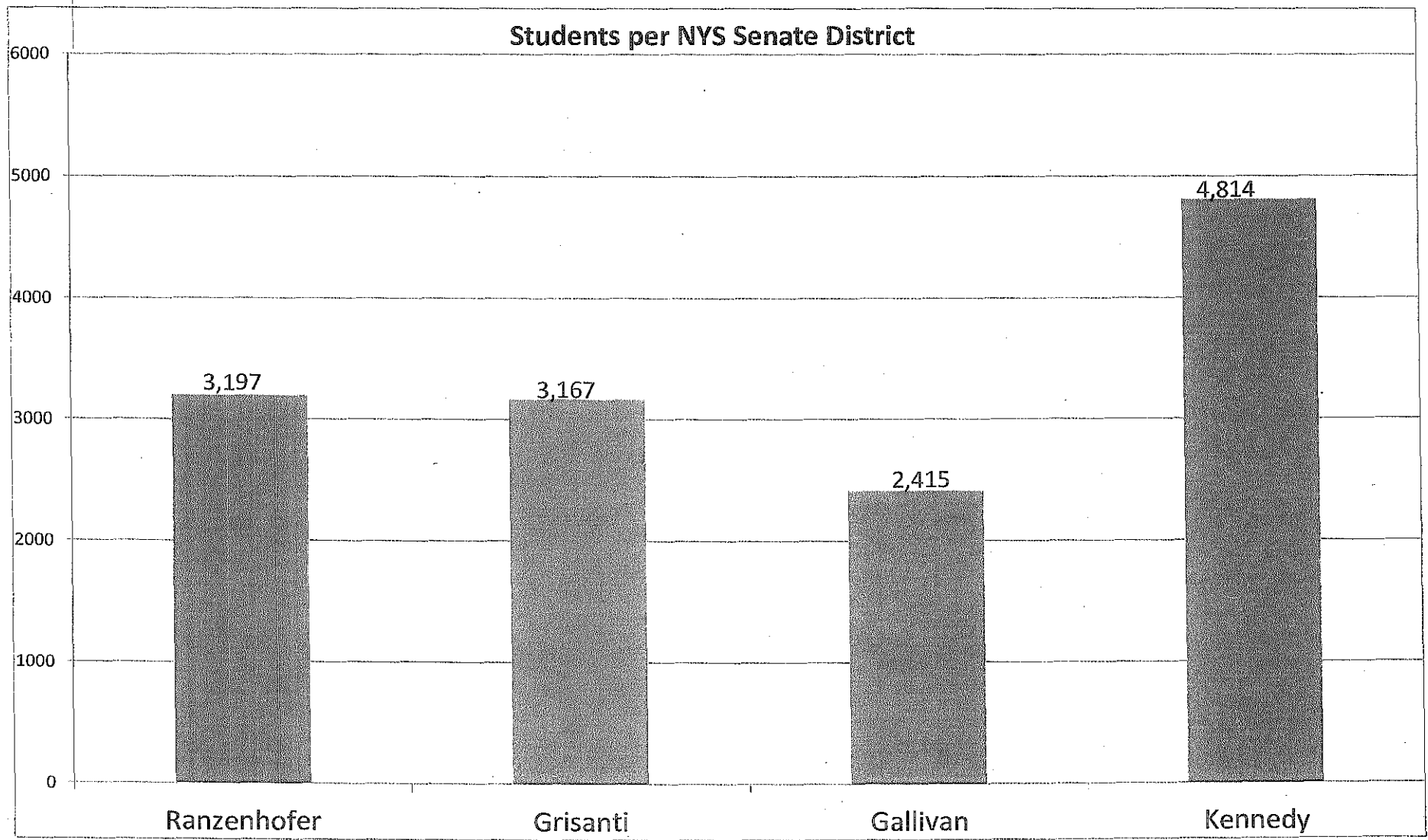District 61
(3197 Students)

ECC NORTH

Grisanti
District 60
(3167 Students)

ECC CITY

NYS Senate District (# of Students)

- Gallivan (2,415)
- Grisanti (3,167)
- Kennedy (4,814)
- Ranzenhofer (3,197)

Kennedy
District 58
(4814 Students)

ECC SOUTH

Gallivan
District 59
(2415 Students)

15,276 addresses processed
13,593 addresses geocoded in Erie County
1,683 addresses not matched due to:
* P.O. Boxes
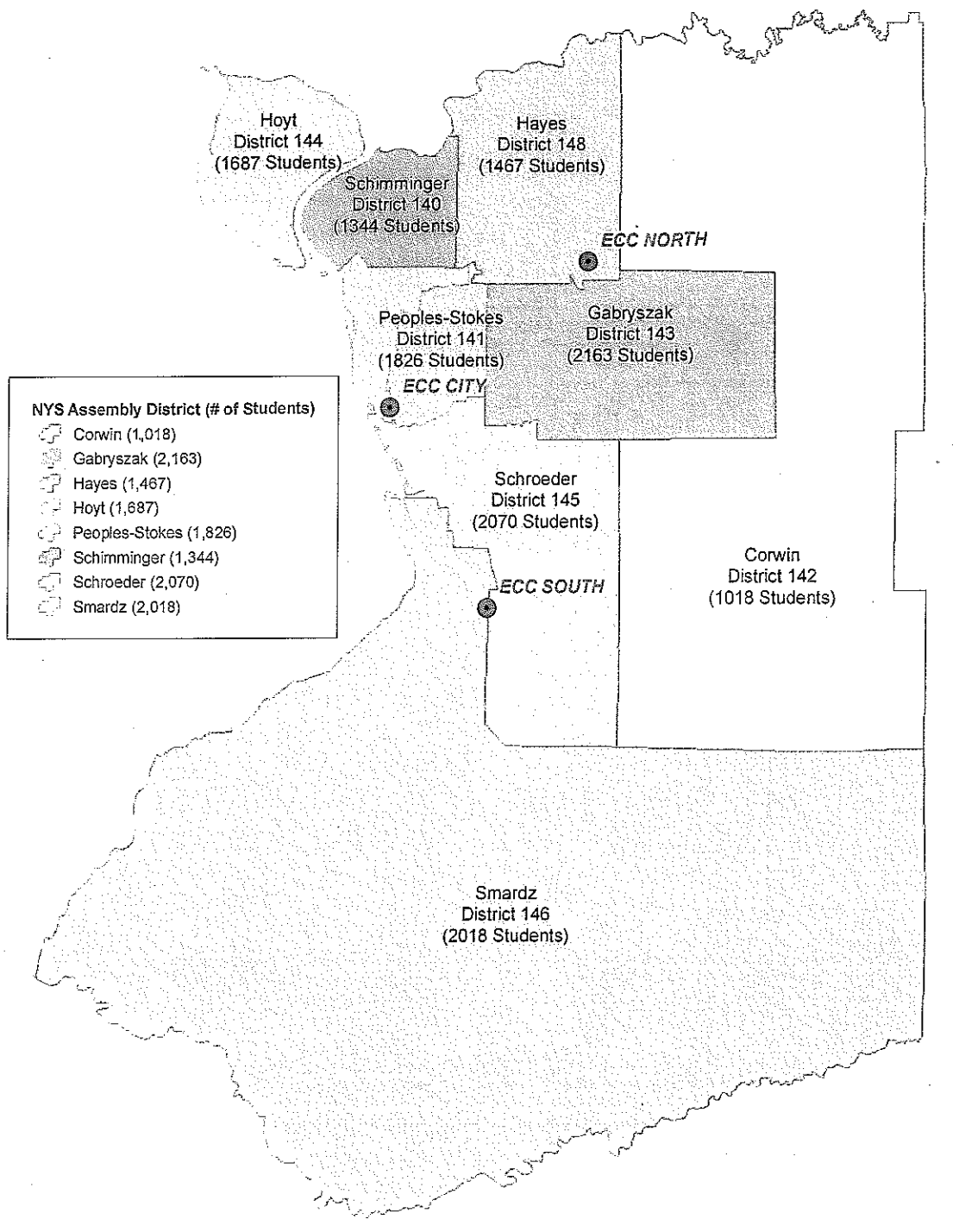* Out of County Addresses
* Unknown Street Name

N

0   2   4   8   12   16
Miles

4

ECC Students per Senate District in Erie County, NY
Fall 2010

Students per NYS Senate District

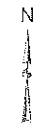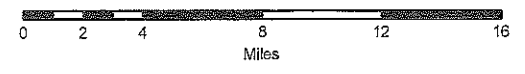|	
Ranzenhofer	3,197
Grisanti	3,167
Gallivan	2,415
Kennedy	4,814

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Erie Community College Students within New York State Assembly Districts in Erie County, NY only

Fall Semester, 2010

SUNY ECC
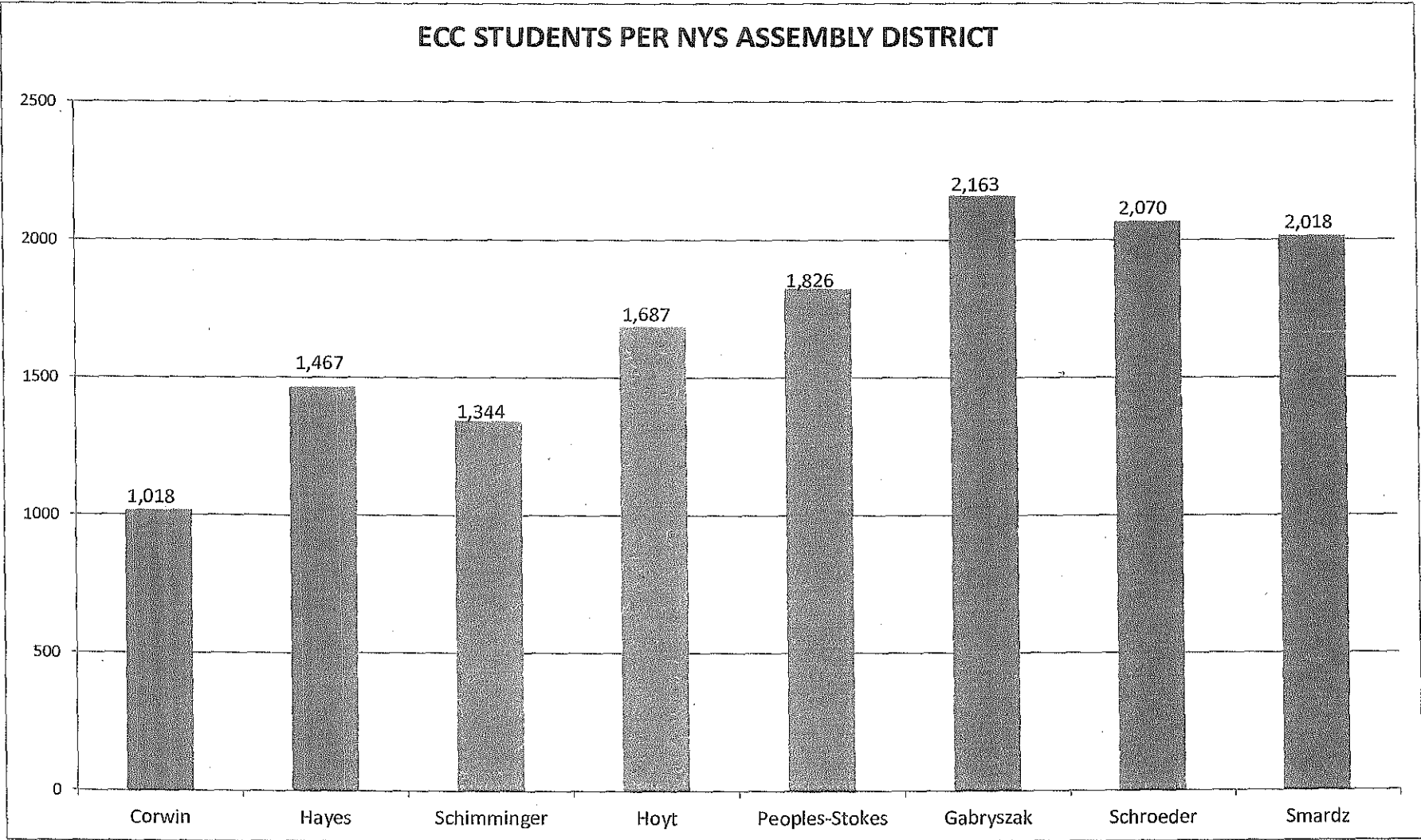
Hoyt
District 144
(1687 Students)

Hayes
District 148
(1467 Students)

Schimminger
District 140
(1344 Students)

ECC NORTH

Peoples-Stokes
District 141
(1826 Students)

Gabryszak
District 143
(2163 Students)

ECC CITY

NYS Assembly District (# of Students)
- Corwin (1,018)
- Gabryszak (2,163)
- Hayes (1,467)
- Hoyt (1,687)
- Peoples-Stokes (1,826)
- Schimminger (1,344)
- Schroeder (2,070)
- Smardz (2,018)

Schroeder
District 145
(2070 Students)

Corwin
District 142
(1018 Students)

ECC SOUTH

Smardz
District 146
(2018 Students)

15,276 addresses processed
13,593 addresses geocoded in Erie County
1,683 addresses not matched due to:
* P.O. Boxes
* Out of County Addresses
* Unknown Street Name

0 2 4 8 12 16
Miles

N

6

ECC Students per Assembly District in Erie County, NY
Fall 2010

ECC STUDENTS PER NYS ASSEMBLY DISTRICT

District	Students
Corwin	1,018
Hayes	1,467
Schimminger	1,344
Hoyt	1,687
Peoples-Stokes	1,826
Gabryszak	2,163
Schroeder	2,070
Smardz	2,018

SUNY ECC

**Erie Community College Students
within U.S. Congressional Districts
in Erie County, NY only**

Fall Semester, 2010

District 26
(2581 Students)

Slaughter
District 28
(3220 Students)

ECC NORTH

ECC CITY

· Student Address
Congressional District
⬭ 26th (2,581 ECC Students)
⬭ 27th - Higgins (7,789 ECC Students)
⬭ 28th - Slaughter (3,220 ECC Students)

ECC SOUTH

Higgins
District 27
(7789 Students)

N

0 1 2   4   6   8
Miles

15,276 addresses processed
13,590 addresses geocoded in Erie County
1,686 addresses not matched due to:
* P.O. Boxes
* Out of County Addresses
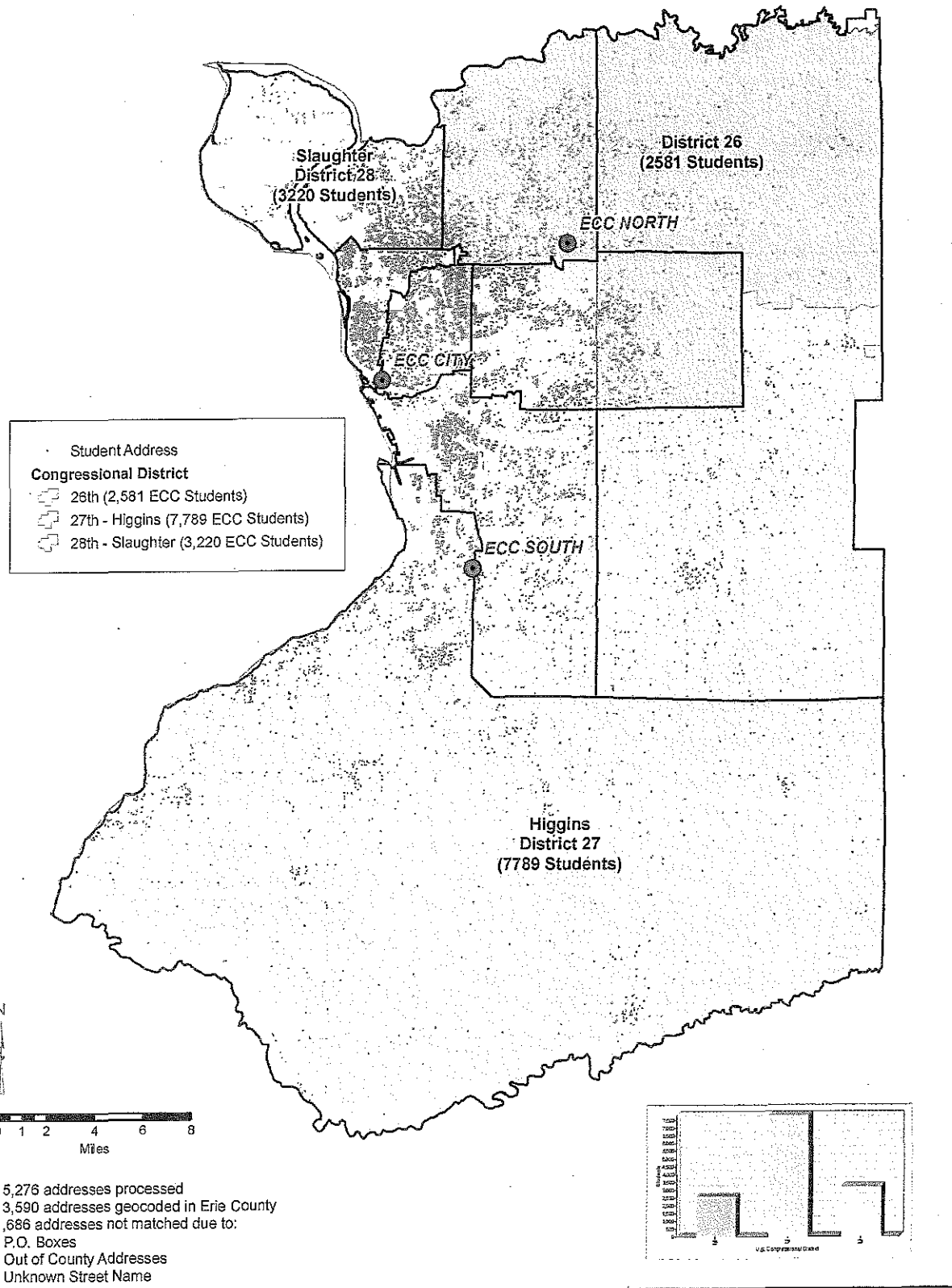* Unknown Street Name

8

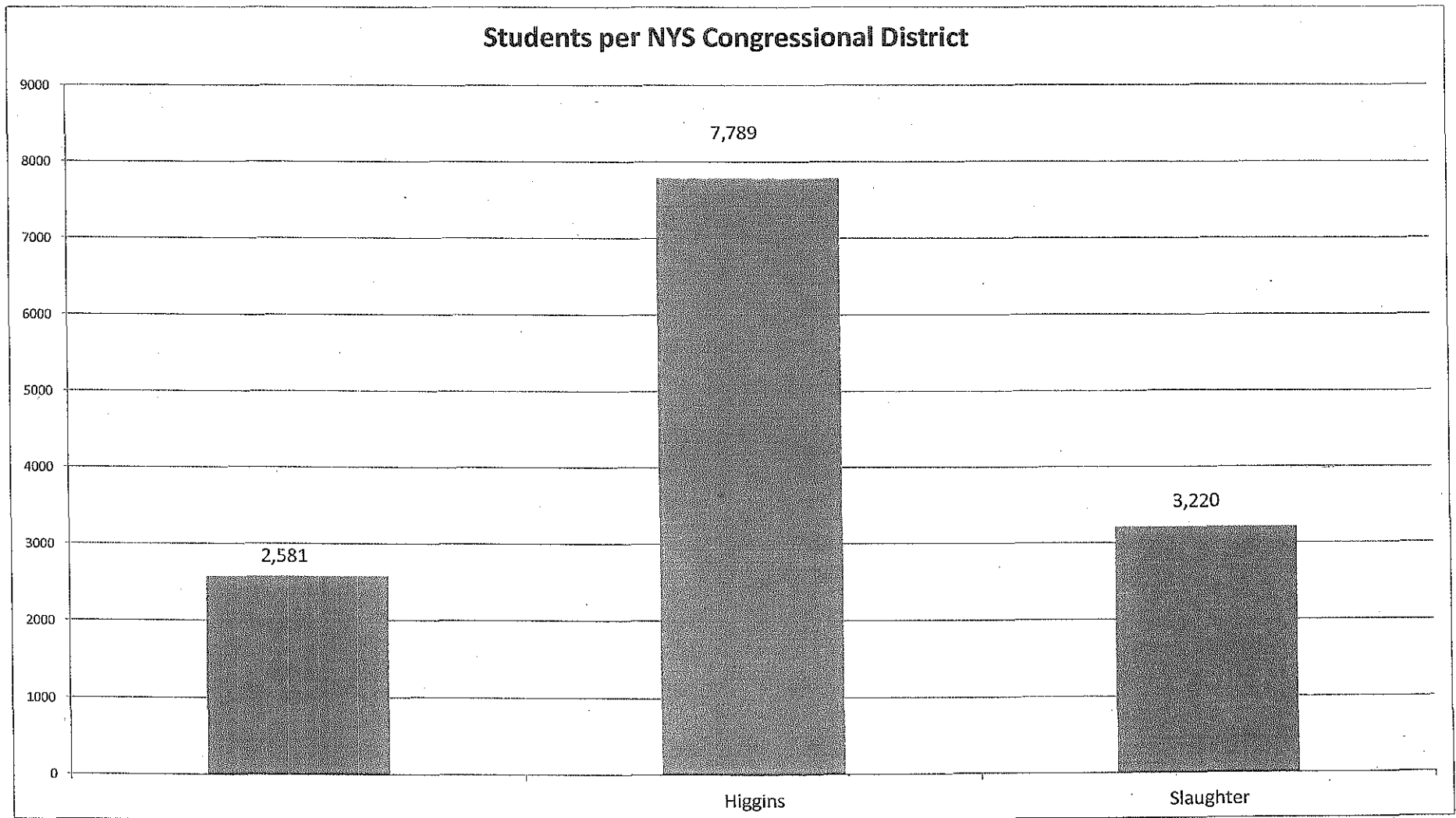# ECC Students per Congressional District in Erie County, NY only
Fall 2010

Students per NYS Congressional District

Bar chart showing students per NYS Congressional District: 2,581; Higgins 7,789; Slaughter 3,220.

ECC 2011 – 2012 Budget

Table of Contents

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SECTION I.

2011 – 2012 ECC Budget

President's Message
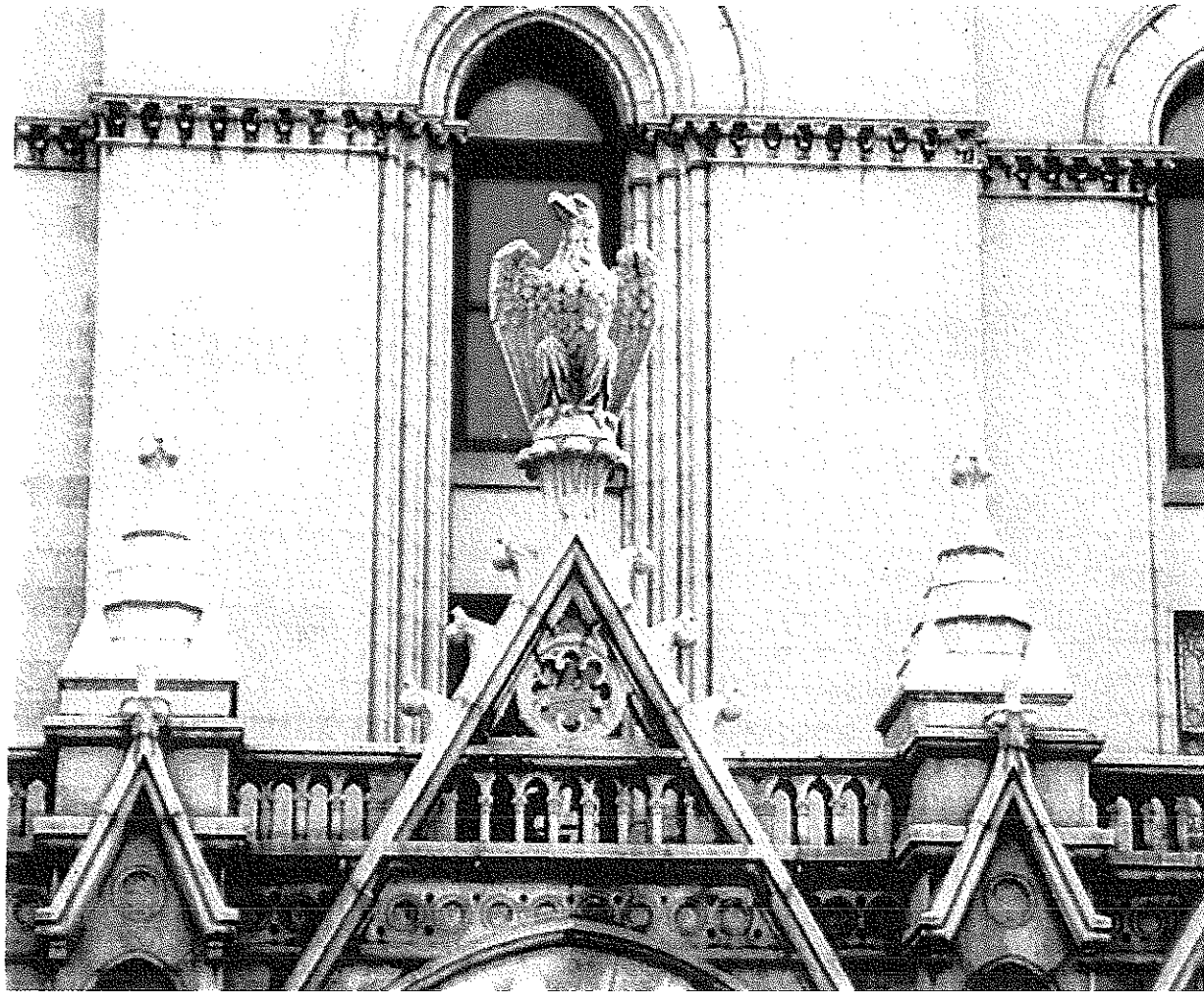
2011-2012 ECC President's Budget Message

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

A well educated workforce is a vital component to the economic vitality of the Western New
York region. Over 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 continues to experience significant enrollment growth during a period of time of economic
distress both nationally and at the State level. The recently approved State budget further
reduced funding to community colleges in excess of 6%. When this year's reduction is
combined with the prior year's reduction, SUNY community colleges have seen their funding
reduced by almost 21% in less than two years. The State's reduction combined with no
increase from Erie County and ever increasing employee benefit costs strains 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 13,774 projected for 2011-12 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 by 14.2% over
the past 18 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.

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2011-2012 ECC President's Budget Message

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 $1.4 million of the College's fund balance as a one-time funding source.

Presented for your review is the 2011-2012 SUNY Erie Community College Operating Budget. As proposed, the $105,650,529 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 will or have expired as well as certain unknowns involving the cost of employee benefits. The operating budget decreased its full-time position count by fourteen positions bringing the two year total to 28 positions. 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, the College has experienced unprecedented growth – a 59.2% overall increase in student enrollment. ECC services the needs of almost 21,000 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.

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.

Five 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**

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2011-2012 ECC President's Budget Message

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.
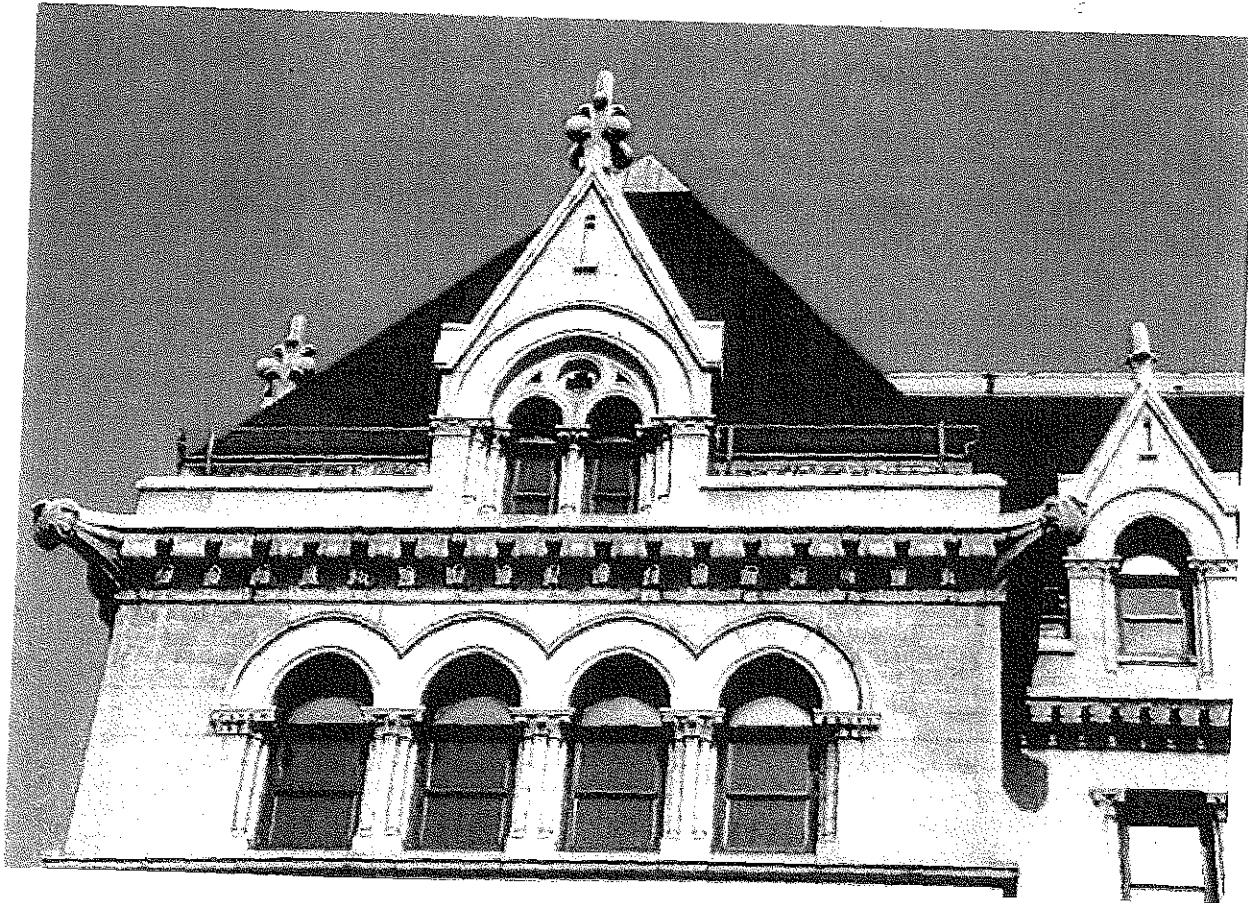
Respectfully submitted,

Jack Quinn
President

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SECTION II.

2011 – 2012 ECC Budget
Board of Trustees Budget Resolutions

RESOLUTION

ERIE COMMUNITY COLLEGE

BOARD OF TRUSTEES

RE: 2011-2012 ECC Budget

Whereas: the Middle States Commission on Higher Education previously placed ECC on probation and required a "monitoring report, due by October 1, 2003, documenting steps taken to (1) strengthen the institution's finances, and (2) strengthen institutional governance in order to assure sufficient autonomy and institutional integrity"; and

Whereas: Erie Community College has continuously managed itself in a fiscally responsible manner and has increased student enrollment to record levels; and

Whereas: Almost 53% of ECC's budget revenue is derived from student tuition and fees; and

Whereas: Erie County contributes approximately 16.5% 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 almost $11 million for the 2011-2012 ECC budget; and

Whereas: New York State contributes approximately 27.6% 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 million for the 2011-2012 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 Erie County as well as 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

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Whereas: ECC's 2011-12 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 budget may not address all of the needs necessary to fully service the almost 21,000 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 2011-12 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 over 59%* in the past twelve years; and

Whereas: even with significantly increased enrollment, ECC has *decreased full-time staffing by over 14%* in the past 18 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 second most efficient community college in the state 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 approximately $24 million; 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 over 92% of its students are residents, 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,

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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 recited above; and

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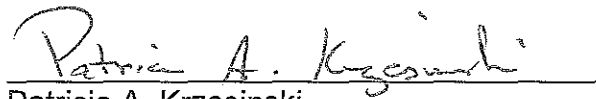
Resolved: that if any collective bargaining agreements affecting the College which are currently at impasse or may expire during the term of this budget, the sponsor will provide additional funding support to meet such cost increases, if any, resulting from these agreements; and

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 FINALLY

Resolved: that upon approval by the ECC Board of Trustees, a copy of this Resolution, along with ECC's 2011-2012 budget, be forwarded to the Erie County Executive.

_____   Date: 5/9/11
Patricia A. Krzesinski
Chairman, Board of Trustees

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ERIE COMMUNITY COLLEGE

Board of Trustees

Buffalo, N.Y., May 9, 2011

To Whom It May Concern:

I hereby certify that the Erie Community College Board of Trustees adopted the following resolution on the 9th day of May A.D., 2011 of which the following is a true copy:

Resolved, that the Erie Community College Operating Budget for the fiscal year commencing September 1, 2011, and ending August 31, 2012 of $105,650,529 is approved.

ATTEST:

Patricia A. Krzesinski

Patricia A. Krzesinski
Chairman, Board of Trustees

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ERIE COMMUNITY COLLEGE
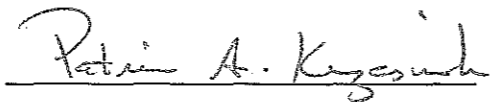
Board of Trustees

Buffalo, N.Y., May 9, 2011

To Whom It May Concern:

I hereby certify that the Erie Community College Board of Trustees adopted the following resolution on the 9th day of May A.D., 2011of 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, 2011 and ending August 31, 2012, as attached.

ATTEST:

Patricia A. Krzesinski

Patricia A. Krzesinski
Chairman, Board of Trustees

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SECTION III.

2011 – 2012 ECC Budget

Tuition & Fee Schedule

STATE UNIVERSITY OF NEW YORK
Erie Community College
2011 - 2012 Budget
TUITION & FEE SCHEDULE

TUITION	2010/2011	2011/2012	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)	$ 3,300.00	$ 3,600.00	$ 300.00
Part Time (per credit hour)	$ 138.00	$ 150.00	$ 12.00
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)	$ 6,600.00	$ 7,200.00	$ 600.00
Part Time (per credit hour)	$ 276.00	$ 300.00	$ 24.00
Non-New York State Residents:			
Full Time (per academic year)	$ 6,600.00	$ 7,200.00	$ 600.00
Part Time (per credit hour)	$ 276.00	$ 300.00	$ 24.00
Off Semester, Off Hour, Off Campus			
Part Time (per credit hour)	$ 46.00	$ 50.00	$ 4.00

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.

	2010/2011	2011/2012	Change from P/Y
Application Fee	$ 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	$ 70.00	$ -
Late Payment Fee (not to exceed/sem)	$ 30/$30	$ 30/$30	$ -
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)	$ 85.00	$ 110.00	$ 25.00
Transportation Fee (per semester)	$ 15.00	$ 60.00	$ 45.00
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)	$ 60.00	$ 60.00	$ -
Technology Fee (Full Time per Semester)	$ 125.00	$ 125.00	$ -
Telecourse Fee - Distance Learning Fee (per credit hour)	$ 20.00	$ 20.00	$ -
Transcript Fee	$ 5.00	$ 5.00	$ -
Tuition Installment Plan Fee (per semester)	$ 75.00	$ 75.00	$ -

* Dependent upon premium charged to ECC

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SECTION IV.

2011 – 2012 ECC Budget
Budget Highlights

2011 – 2012 Budget Highlights

OVERVIEW

Enrollment at ECC has grown to record levels projected to increase by over 59% in the past twelve years. 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 $5.6 million due to continued enrollment growth and an increase in the full and part-time tuition rates. Tuition and fees account for 52.8% of the overall budget.

  - Full-time tuition increasing $150 per semester, or $300 per year with a $12 per credit hour increase in the part-time rates.
  - Tuition rates remain significantly below if rates had increased by the CPI or HEPI over past 14 years. On average tuition has increased 2.7% while if increases were tied to CPI & HEPI, tuition would have increased 2.6% and 4.5% per year.
  - Tuition rates are significantly less than SUNY 4-year institutions ($3,600 vs. $4,970).
  - Adjustments to a few student fees based upon the cost associated with the fee.

- STATE AID revenues decreased by over $1.0 million due to a 6.1% reduction in the FTE reimbursement rate. The magnitude of the decrease is partially offset by increased enrollment. The two year reduction in state funding is almost 21%. If ECC were still receiving the same reimbursement rate as two years ago, an additional $7.6 million in state aid would be generated. State aid accounts for 27.6% of the overall budget.

  - State aid base rate reduced from $2,260 per FTE to $2,122.
  - Rental aid reimbursed at approximately 47%.

- 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 16.5% of the overall budget.

APPROPRIATIONS

- PERSONAL SERVICES EXPENDITURES will increase $690,000 with 14 less full-time positions budgeted and accounts for 57.5% of the overall budget. A recap of the four union contracts and employees designated as SES (Senior Executive Staff) are as follows:

  1. FFECC – accounts for approximately 60% 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

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2011 – 2012 Budget Highlights

   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 16% of the total personal service costs. The current contract expires 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 1.7% of the College's overall budget.

■   CONTRACTUAL & OTHER EXPENDITURES will increase approximately $1.1 million and accounts for 15.8% of the overall budget. Higher student enrollment, facility related costs, separately budgeting for third-party payments as part of the Pathways contracts and providing metro bus and rail passes for all full and part-time students at all three campuses are the reasons for the projected increase.

■   EMPLOYEE BENEFITS will increase approximately $3.2 million due to anticipated increases for medical insurance, retirement costs and higher salary costs which will be offset somewhat by higher contribution rates for new employees and by vacancy controls. The budget reflects a projected 6.6% increase in health insurance, and significant increases in retirement costs. Employee benefits account for 25% of the overall budget. Combined employee salaries and benefits account for 82.5% of the total budget.

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SECTION V.

2011 – 2012 ECC Budget
Budget Summary
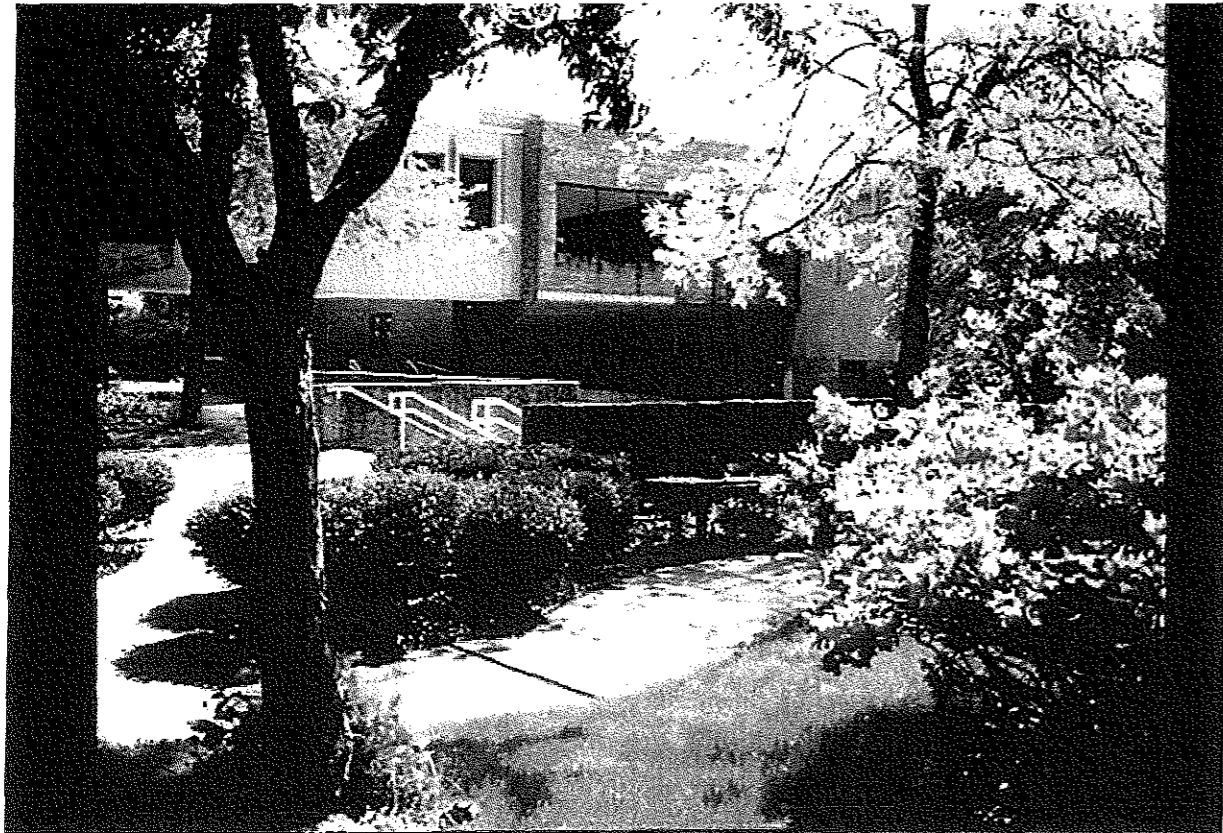
ERIE COMMUNITY COLLEGE
2011/2012 BUDGET

S U M M A R Y

	2008/2009 ACTUAL	2009/2010 ACTUAL	2010/2011 BUDGET	2011/2012 BUDGET	As % OF TOTAL BUDGET
REVENUES					
TUITION & FEES	$ 45,020,758	$ 49,217,226	$ 50,207,252	$ 55,776,641	52.8%
OTHER SPONSORED PROGRAMS	$ 1,133,879	$ 953,647	$ 863,500	$ 863,600	0.8%
STATE AID	$ 32,953,165	$ 33,084,106	$ 30,211,680	$ 29,174,648	27.6%
SPONSOR'S CONTRIBUTION	$ 17,220,778	$ 17,429,317	$ 17,429,317	$ 17,429,317	16.5%
CHARGES TO OTHER COUNTIES	$ 1,095,362	$ 986,835	$ 1,100,000	$ 670,000	0.6%
OTHER SOURCES	$ 989,244	$ 316,003	$ 909,500	$ 303,500	0.3%
ALLOCATED FUND BALANCE	$ (5,627,394)	$ (5,444,695)	$ -	$ 1,432,823	1.4%
TOTAL REVENUES	$ 92,785,792	$ 96,542,439	$ 100,721,249	$ 105,650,529	100.0%
EXPENSES BY FUNCTION					
INSTRUCTION	$ 47,796,522	$ 45,407,545	$ 48,929,849	$ 50,372,400	47.7%
NON-CREDIT & NON-STATE AIDABLE	$ 443,836	$ 400,692	$ 416,028	$ 491,636	0.5%
ACADEMIC SUPPORT	$ 4,576,985	$ 4,234,188	$ 5,436,839	$ 5,462,657	5.2%
LIBRARIES	$ 2,322,383	$ 2,201,304	$ 2,256,450	$ 2,271,285	2.1%
STUDENT SERVICES	$ 12,144,302	$ 12,905,093	$ 13,727,552	$ 14,363,200	13.6%
MAINTENANCE & OPERATION OF PLANT	$ 10,968,844	$ 12,188,541	$ 12,266,785	$ 13,131,999	12.4%
GENERAL ADMINISTRATION	$ 4,506,322	$ 4,950,420	$ 5,512,672	$ 6,701,126	6.3%
GENERAL INSTITUTIONAL	$ 10,026,598	$ 14,254,656	$ 12,175,074	$ 12,856,226	12.2%
TOTAL EXPENDITURES	$ 92,785,792	$ 96,542,439	$ 100,721,249	$ 105,650,529	100.0%
EXPENSES BY OBJECT					
PERSONAL SERVICES	$ 56,892,129	$ 57,453,697	$ 60,052,312	$ 60,742,387	57.5%
EQUIPMENT	$ 1,624,654	$ 1,933,265	$ 1,800,000	$ 1,800,000	1.7%
CONTRACTUAL	$ 14,035,542	$ 15,217,487	$ 15,643,167	$ 16,706,126	15.8%
EMPLOYEE BENEFITS	$ 20,233,467	$ 21,937,990	$ 23,225,770	$ 26,402,016	25.0%
TOTAL COSTS BY OBJECT	$ 92,785,792	$ 96,542,439	$ 100,721,249	$ 105,650,529	100.0%
FTE'S					
TOTAL FTE'S	12,695	13,398	13,698	13,774	

NOTE:

2011-2012 state aid is based upon projected credit and non-credit enrollment of 13,661 FTE's for 2010-2011

2011-2012 tuition is based upon projected credit enrollment of 12,174 FTE's

13,774 total FTE's projected for 2011-2012

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SECTION VI.

2011 – 2012 ECC Budget
Estimated Revenues

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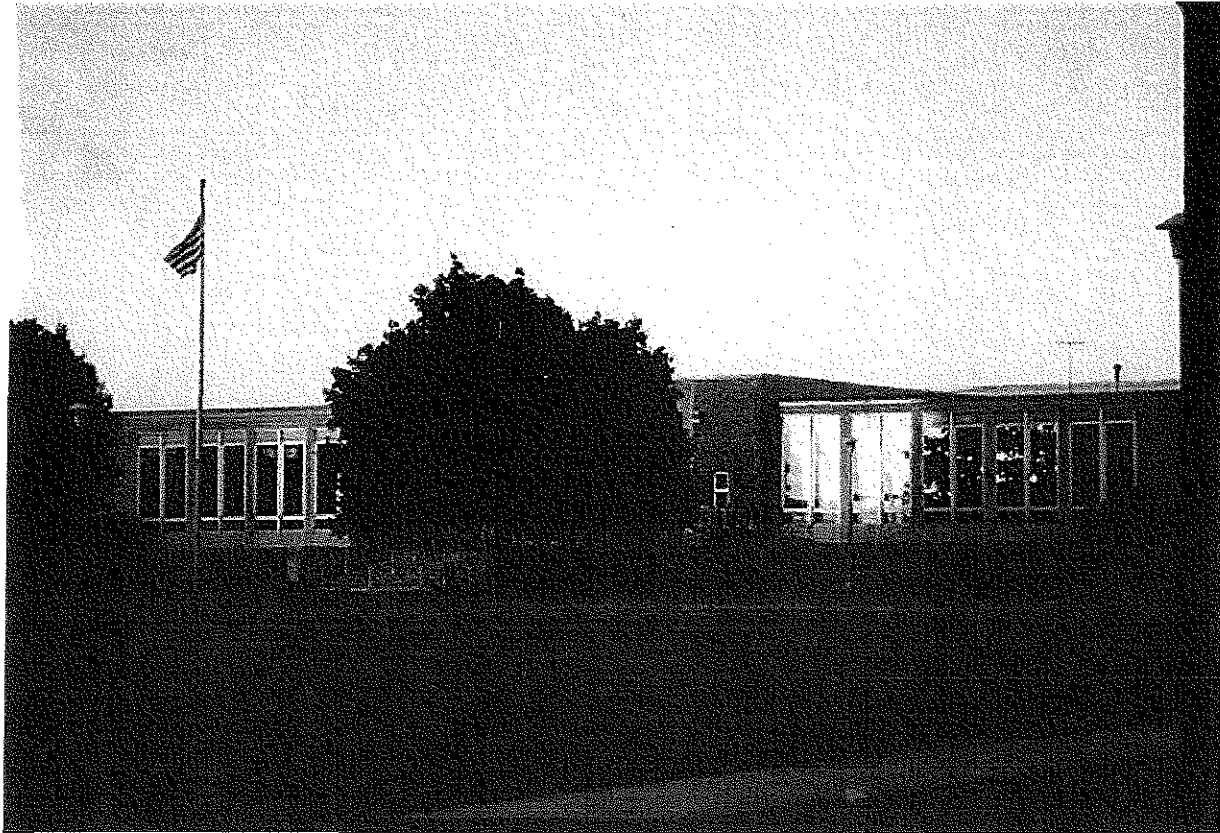
2011 – 2012 TOTAL REVENUE
$105,650,529

CHARGES TO OTHER
COUNTIES
$670,000
0.6%

OTHER SOURCES
$303,500
0.3%

ALLOCATED FUND
BALANCE
$1,432,823
1.4%

SPONSOR'S
CONTRIBUTION
$17,429,317
16.5%

STATE AID
$29,174,648
27.6%

TUITION & FEES
$55,776,641
52.8%

OTHER SPONSORED
PROGRAMS
$863,600
0.8%
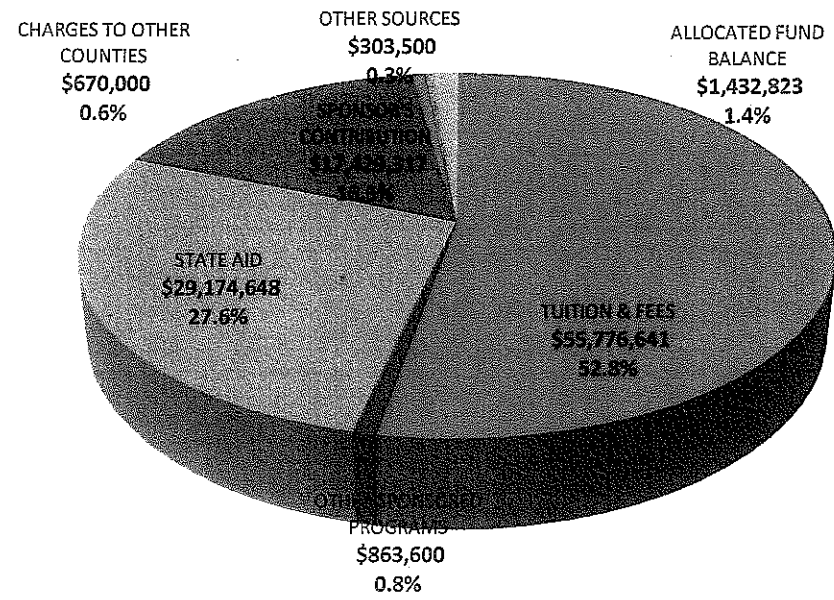
2010 – 2011 TOTAL REVENUE
$100,721,249

CHARGES TO OTHER
COUNTIES
$1,100,000
1.1%

OTHER SOURCES
$909,500
0.9%

ALLOCATED FUND
BALANCE
$-
0%

SPONSOR'S
CONTRIBUTION
$17,429,317
17.3%

STATE AID
$30,211,680
30.0%

TUITION & FEES
$50,207,252
49.8%

OTHER SPONSORED
PROGRAMS
$863,500
0.9%

29
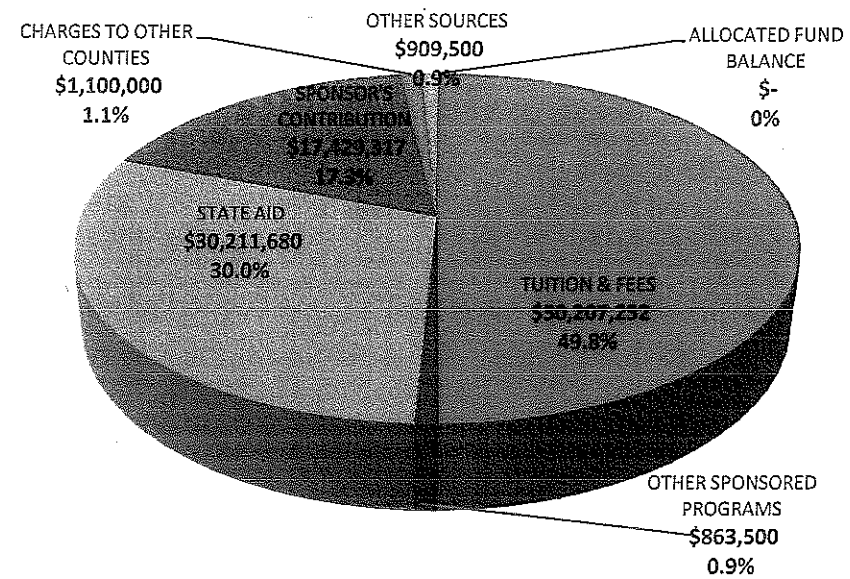
ERIE COMMUNITY COLLEGE
2011/2012 BUDGET

REVENUES

	2008/2009 ACTUAL	2009/2010 ACTUAL	2010/2011 BUDGET	2011/2012 BUDGET	AS % OF TOTAL BUDGET
TUITION & FEES					
STUDENT TUITION					
FALL/SPRING	$ 34,086,620	$ 37,208,904	$ 39,003,624	$ 41,339,816	39.1%
WINTER	$ 309,606	$ 262,280	$ 207,828	$ 312,950	0.3%
SUMMER	$ 2,855,005	$ 3,244,185	$ 2,732,400	$ 3,245,000	3.1%
TOTAL STUDENT TUITION	$ 37,251,231	$ 40,715,369	$ 41,943,852	$ 44,897,766	42.5%
CHARGES TO NON-RESIDENTS	$ 856,208	$ 855,670	$ 895,000	$ 1,075,000	1.0%
STUDENT SERVICE FEES	$ 6,913,319	$ 7,646,187	$ 7,368,400	$ 9,803,875	9.3%
TOTAL TUITION & FEES	$ 45,020,758	$ 49,217,226	$ 50,207,252	$ 55,776,641	52.8%
OTHER SPONSORED PROGRAMS	$ 1,133,879	$ 953,647	$ 863,500	$ 863,600	0.8%
STATE AID	$ 32,953,165	$ 33,084,106	$ 30,211,680	$ 29,174,648	27.6%
SPONSOR'S CONTRIBUTIONS	$ 17,220,778	$ 17,429,317	$ 17,429,317	$ 17,429,317	16.5%
CHARGES TO OTHER COUNTIES	$ 1,095,362	$ 986,835	$ 1,100,000	$ 670,000	0.6%
OTHER SOURCES					
INTEREST	$ 297,541	$ 145,581	$ 275,000	$ 140,000	0.1%
RENTAL INCOME	$ 421,960	$ -	$ 380,000	$ -	0.0%
MISCELLANEOUS	$ 269,743	$ 170,422	$ 254,500	$ 163,500	0.2%
TOTAL	$ 989,244	$ 316,003	$ 909,500	$ 303,500	0.3%
ALLOCATED FUND BALANCE	$ (5,627,394)	$ (5,444,695)	$ -	$ 1,432,823	1.4%
TOTAL REVENUES	$ 92,785,792	$ 96,542,439	$ 100,721,249	$ 105,650,529	100.0%

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SECTION VII.

2011 – 2012 ECC Budget
Appropriations

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

GENERAL ADMINISTRATION $6,701,126 6.3%

GENERAL INSTITUTIONAL $12,856,226 12.2%

INSTRUCTION $50,372,400 47.7%

MAINTENANCE & OPERATION OF PLANT $13,131,999 12.4%

STUDENT SERVICES $14,363,200 13.6%

LIBRARIES $2,271,285 2.1%

Academic Support 5,462,657 5.2%

NON-CREDIT & NON-STATE AIDABLE $491,636 0.5%
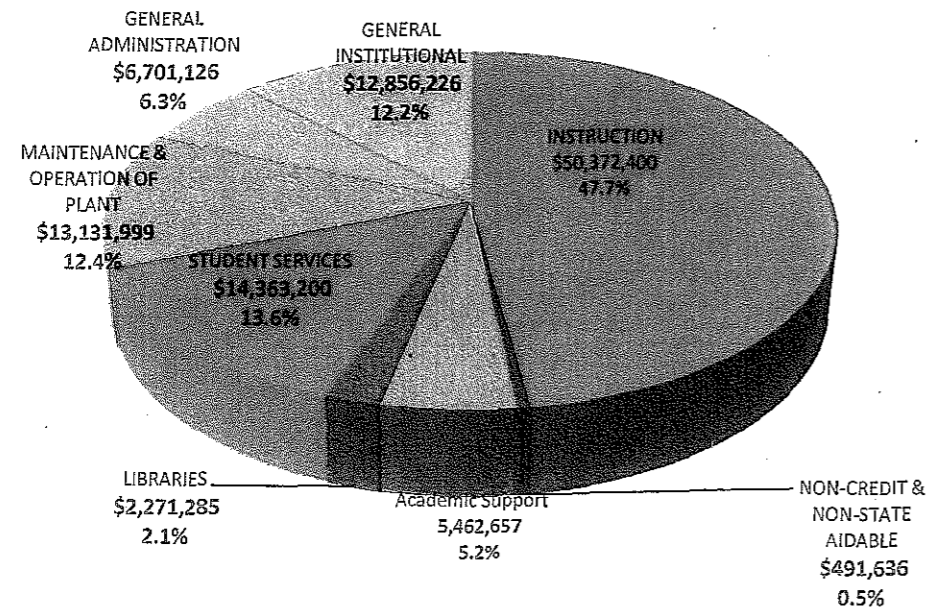
2010 – 2011 OPERATING BUDGET BY FUNCTION
$100,721,249

GENERAL ADMINISTRATION $5,512,672 5.5%

GENERAL INSTITUTIONAL $12,175,074 12.1%

INSTRUCTION $48,929,849 48.6%

MAINTENANCE & OPERATION OF PLANT $12,266,785 12.2%

STUDENT SERVICES $13,737,552 13.6%

ACADEMIC SUPPORT

LIBRARIES $2,256,450 2.2%

NON-CREDIT & NON-STATE AIDABLE $416,028 0.4%

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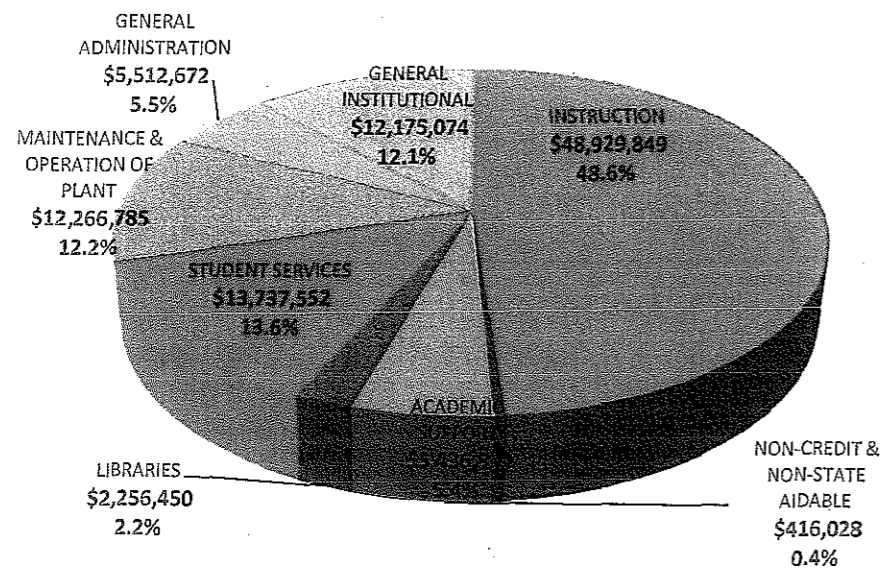
2011 – 2012 OPERATING BUDGET BY OBJECT
$105,650,529

EMPLOYEE BENEFITS
$26,402,016
25.0%

PERSONAL SERVICES
$60,742,387
57.5%

CONTRACTUAL
$16,706,126
15.8%

EQUIPMENT
$1,800,000
1.7%
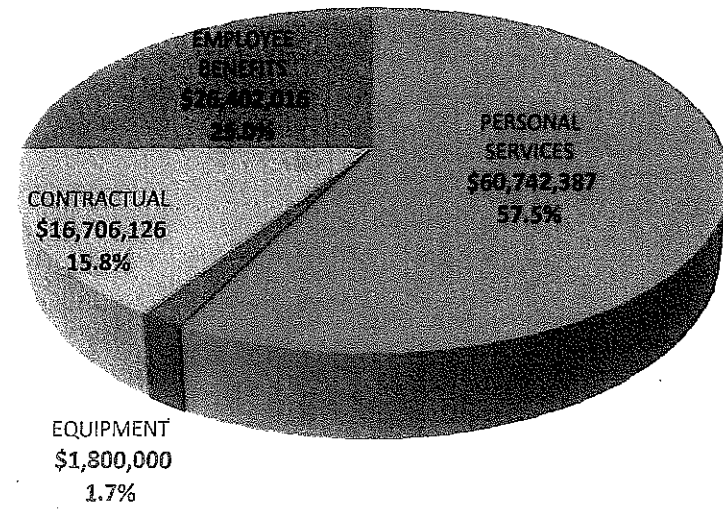
2010 – 2011 OPERATING BUDGET BY OBJECT
$100,721,249
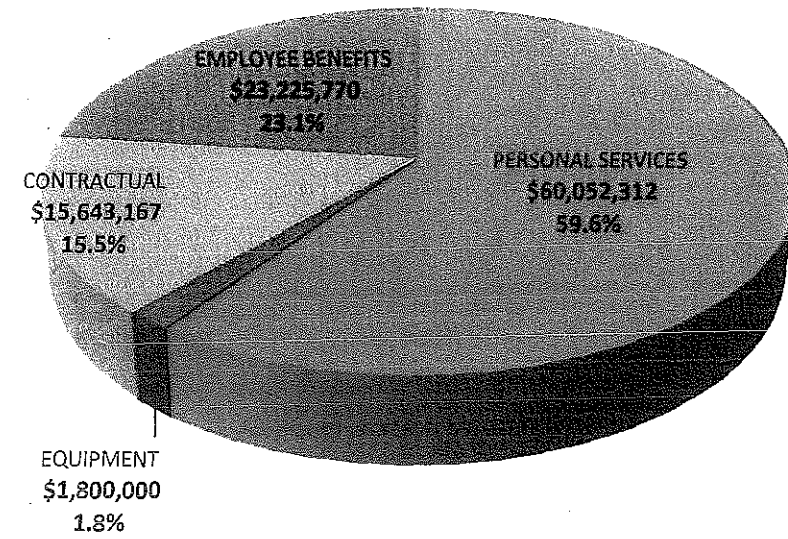
EMPLOYEE BENEFITS
$23,225,770
23.1%

PERSONAL SERVICES
$60,052,312
59.6%

CONTRACTUAL
$15,643,167
15.5%

EQUIPMENT
$1,800,000
1.8%

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ERIE COMMUNITY COLLEGE
2011/2012 BUDGET

APPROPRIATIONS

	2008/2009 ACTUAL	2009/2010 ACTUAL	2010/2011 BUDGET	2011/2012 BUDGET	AS % OF TOTAL BUDGET
INSTRUCTION					
Fall & Spring					
Personal Services	$ 33,182,918	$ 33,233,334	$ 33,224,328	$ 32,912,650	31.2%
Equipment	$ 117,557	$ 94,591	$ 200,000	$ 200,000	0.2%
Contractual Expenses	$ 1,183,380	$ 1,058,484	$ 950,000	$ 1,299,277	1.2%
Employee Benefits	$ 11,801,377	$ 9,707,812	$ 12,849,807	$ 14,529,353	13.8%
TOTAL	$ 46,285,232	$ 44,094,221	$ 47,224,135	$ 48,941,280	46.3%
Winter Session					
Personal Services	$ 54,800	$ 75,146	$ 60,000	$ 75,000	0.1%
Equipment	$ -	$ -	$ -	$ -	0.0%
Contractual Expenses	$ -	$ -	$ -	$ -	0.0%
Employee Benefits	$ 19,489	$ 11,365	$ 23,206	$ 14,000	0.0%
TOTAL	$ 74,289	$ 86,511	$ 83,206	$ 89,000	0.1%
Summer Session					
Personal Services	$ 1,060,012	$ 1,059,000	$ 1,170,000	$ 1,131,000	1.1%
Equipment	$ -	$ -	$ -	$ -	0.0%
Contractual Expenses	$ -	$ -	$ -	$ -	0.0%
Employee Benefits	$ 376,989	$ 167,813	$ 452,508	$ 211,120	0.2%
TOTAL	$ 1,437,001	$ 1,226,813	$ 1,622,508	$ 1,342,120	1.3%
TOTAL INSTRUCTION					
Personal Services	$ 34,297,730	$ 34,367,480	$ 34,454,328	$ 34,118,650	32.3%
Equipment	$ 117,557	$ 94,591	$ 200,000	$ 200,000	0.2%
Contractual Expenses	$ 1,183,380	$ 1,058,484	$ 950,000	$ 1,299,277	1.2%
Employee Benefits	$ 12,197,855	$ 9,886,990	$ 13,325,521	$ 14,754,473	14.0%
TOTAL	$ 47,796,522	$ 45,407,545	$ 48,929,849	$ 50,372,400	47.7%
NON-CREDIT & NON-STATE AIDABLE					
Personal Services	$ 327,398	$ 370,031	$ 300,000	$ 414,300	0.4%
Equipment	$ -	$ -	$ -	$ -	0.0%
Contractual Expenses	$ -	$ -	$ -	$ -	0.0%
Employee Benefits	$ 116,438	$ 30,661	$ 116,028	$ 77,336	0.1%
TOTAL	$ 443,836	$ 400,692	$ 416,028	$ 491,636	0.5%
ACADEMIC SUPPORT					
Personal Services	$ 3,201,940	$ 2,982,104	$ 3,588,828	$ 3,470,364	3.3%
Equipment	$ 17,194	$ 7,734	$ 40,000	$ 40,000	0.0%
Contractual Expenses	$ 219,093	$ 190,459	$ 420,000	$ 420,294	0.4%
Employee Benefits	$ 1,138,758	$ 1,053,891	$ 1,388,011	$ 1,531,999	1.5%
TOTAL	$ 4,576,985	$ 4,234,188	$ 5,436,839	$ 5,462,657	5.2%
LIBRARIES					
Personal Services	$ 1,406,516	$ 1,371,302	$ 1,330,044	$ 1,283,005	1.2%
Equipment	$ -	$ -	$ 10,000	$ 10,000	0.0%
Contractual Expenses	$ 415,645	$ 393,053	$ 402,000	$ 411,895	0.4%
Employee Benefits	$ 500,222	$ 436,949	$ 514,406	$ 566,385	0.5%
TOTAL	$ 2,322,383	$ 2,201,304	$ 2,256,450	$ 2,271,285	2.1%
STUDENT SERVICES					
Personal Services	$ 6,743,205	$ 7,120,253	$ 7,454,469	$ 7,913,302	7.5%
Equipment	$ -	$ 3,009	$ 40,000	$ 40,000	0.0%
Contractual Expenses	$ 3,002,902	$ 3,644,397	$ 3,350,000	$ 2,916,555	2.8%
Employee Benefits	$ 2,398,195	$ 2,137,434	$ 2,883,083	$ 3,493,343	3.3%
TOTAL	$ 12,144,302	$ 12,905,093	$ 13,727,552	$ 14,363,200	13.6%

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ERIE COMMUNITY COLLEGE
2011/2012 BUDGET

APPROPRIATIONS

	2008/2009 ACTUAL	2009/2010 ACTUAL	2010/2011 BUDGET	2011/2012 BUDGET	AS % OF TOTAL BUDGET
MAINTENANCE & OPERATION OF PLANT					
Personal Services	$ 3,600,142	$ 3,668,949	$ 4,456,880	$ 4,431,781	4.2%
Equipment	$ 433,446	$ 164,238	$ 195,000	$ 195,000	0.2%
Contractual Expenses	$ 5,654,879	$ 6,596,686	$ 5,891,167	$ 6,548,800	6.2%
Employee Benefits	$ 1,280,377	$ 1,758,668	$ 1,723,738	$ 1,956,418	1.9%
TOTAL	$ 10,968,844	$ 12,188,541	$ 12,266,785	$ 13,131,999	12.4%
GENERAL ADMINISTRATION					
Personal Services	$ 2,865,615	$ 3,091,993	$ 3,142,343	$ 3,346,248	3.2%
Equipment	$ 98,521	$ 321,168	$ 505,000	$ 505,000	0.5%
Contractual Expenses	$ 523,041	$ 533,999	$ 650,000	$ 1,372,670	1.3%
Employee Benefits	$ 1,019,145	$ 1,003,260	$ 1,215,329	$ 1,477,208	1.4%
TOTAL	$ 4,506,322	$ 4,950,420	$ 5,512,672	$ 6,701,126	6.3%
GENERAL INSTITUTIONAL					
Personal Services	$ 4,449,583	$ 4,481,585	$ 5,325,420	$ 5,764,737	5.5%
Equipment	$ 957,936	$ 1,342,525	$ 810,000	$ 810,000	0.8%
Contractual Expenses	$ 3,036,602	$ 2,800,409	$ 3,980,000	$ 3,736,635	3.5%
Employee Benefits	$ 1,582,477	$ 5,630,137	$ 2,059,654	$ 2,544,854	2.4%
TOTAL	$ 10,026,598	$ 14,254,656	$ 12,175,074	$ 12,856,226	12.2%
TOTAL COSTS					
Personal Services	$ 56,892,129	$ 57,453,697	$ 60,052,312	$ 60,742,387	57.5%
Equipment	$ 1,624,654	$ 1,933,265	$ 1,800,000	$ 1,800,000	1.7%
Contractual Expenses	$ 14,035,542	$ 15,217,487	$ 15,643,167	$ 16,706,126	15.8%
Employee Benefits	$ 20,233,467	$ 21,937,990	$ 23,225,770	$ 26,402,016	25.0%
GRAND TOTAL	$ 92,785,792	$ 96,542,439	$ 100,721,249	$ 105,650,529	100.0%

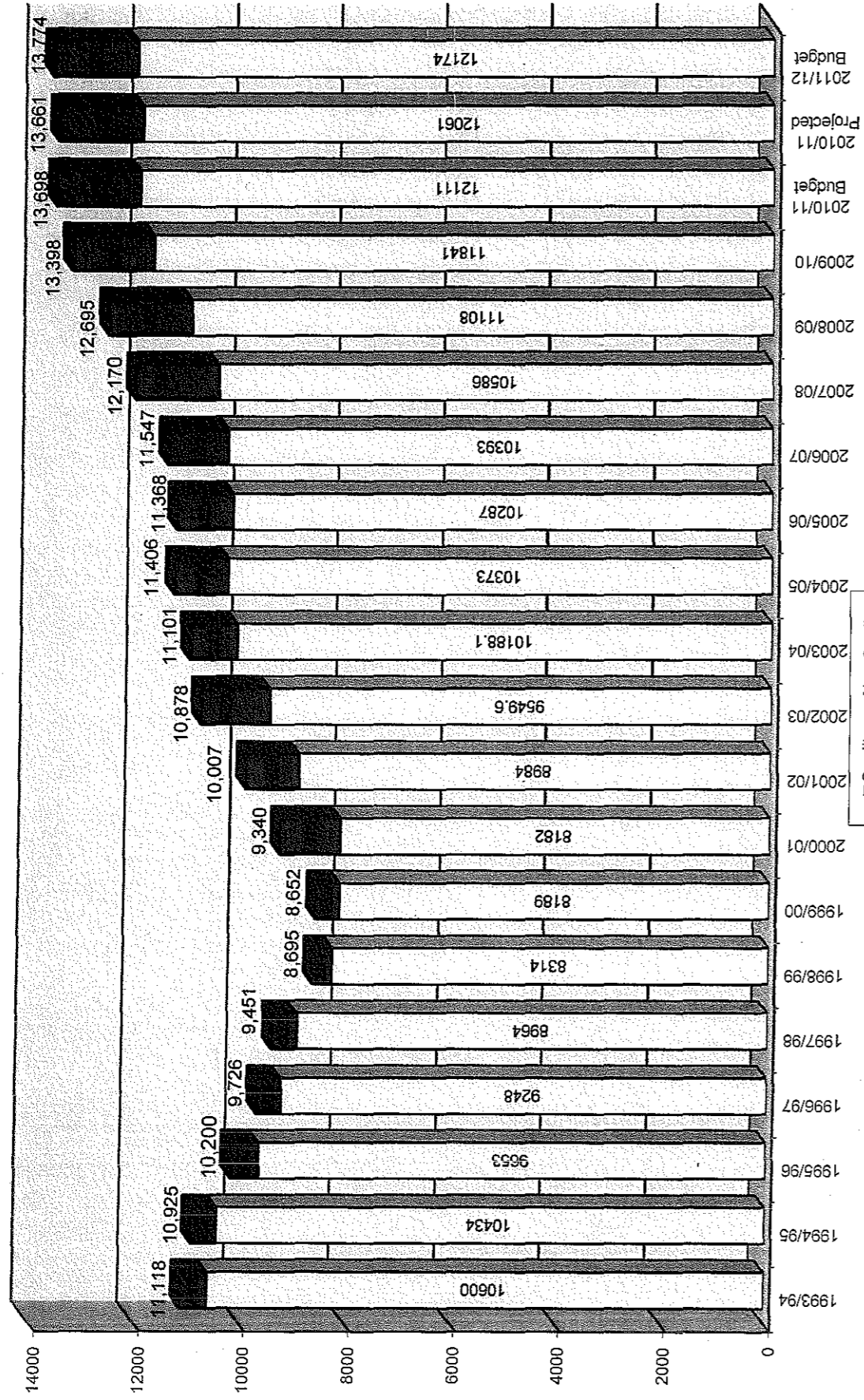35

SECTION VIII.

2011 – 2012 ECC Budget

Enrollment

ERIE COMMUNITY COLLEGE
2011/2012 BUDGET

ENROLLMENT

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ACTUAL	2010/2011 BUDGET	2011/2012 BUDGET	BUDGETED INCREASE (DECREASE)	% VARIANCE
FTE STUDENTS								
FALL SEMESTER - CREDIT HOURS								
Full-Time	122,053.9	124,194.9	131,524.5	141,351.6	144,858.7	145,814.8	956.1	0.7%
Part-Time	27,746.6	26,793.0	27,175.2	28,390.6	29,930.3	29,907.4	(22.9)	-0.1%
Non-credit	9,209.3	11,388.9	15,849.2	13,747.1	15,849.2	15,901.2	52.0	0.3%
TOTAL	159,009.8	162,376.8	174,548.9	183,489.5	190,638.2	191,623.4	985.2	0.5%
WINTER - CREDIT HOURS								
Part-Time	1,709.5	1,508.0	2,346.9	1,956.6	1,956.0	2,331.1	375.1	19.2%
SPRING SEMESTER - CREDIT HOURS								
Full-Time	113,066.7	116,875.8	121,407.8	130,110.6	133,067.1	132,547.0	(520.1)	-0.4%
Part-Time	27,103.1	27,398.1	28,628.6	29,543.2	31,377.9	30,767.7	(610.2)	-1.9%
Non-credit	15,466.1	20,642.4	17,615.2	20,667.1	17,615.2	17,820.0	204.8	1.2%
TOTAL	155,635.9	164,916.3	167,651.6	180,320.9	182,060.2	181,134.7	(925.5)	-0.5%
SUMMER SESSION - CREDIT HOURS								
Full-Time/Part-Time	19,818.5	20,822.0	22,134.4	23,851.3	22,134.0	23,851.3	1,717.3	7.8%
Non-Credit	9,955.9	15,484.2	14,157.7	12,307.5	14,157.7	14,301.2	143.5	1.0%
TOTAL	29,774.4	36,306.2	36,292.1	36,158.8	36,291.7	38,152.5	1,860.8	8.8%
TOTAL CREDIT HOURS	346,129.6	365,105.3	380,839.5	401,925.8	410,946.1	413,241.7	2,295.6	0.6%
FTE's								
Fall	4,993.4	5,032.9	5,290.0	5,658.1	5,826.3	5,857.4	31.1	0.5%
Winter	57.0	50.2	78.2	65.2	65.2	77.7	12.5	19.2%
Spring	4,682.1	4,809.1	5,001.2	5,321.8	5,481.5	5,443.8	(37.7)	-0.7%
Summer	660.6	694.1	737.8	795.0	737.8	795.0	57.2	7.8%
Subtotal	10,393.1	10,586.3	11,107.2	11,840.1	12,110.8	12,173.9	63.1	0.5%
Non-Credit	1,154.4	1,583.9	1,587.4	1,557.4	1,587.4	1,600.0	12.6	0.8%
Total FTE's	11,547.5	12,170.2	12,694.6	13,397.5	13,698.2	13,773.9	75.7	0.6%
HEADCOUNT								
Fall	12,667	13,053	13,703	14,823	14,500	15,363	863	6.6%
Winter	432	405	717	552	717	719	2	0.5%
Spring	12,202	12,665	13,210	13,985	14,000	14,247	247	2.0%
Summer	3,940	4,149	4,533	4,615	4,533	4,615	82	2.0%
Total Headcount	29,241	30,272	32,163	33,975	33,750	34,944	1,194	3.9%

NOTE: Current year credit enrollment drives current tuition revenue. Prior year enrollment drives current year state aid.
2011/12 budget based upon 12,173.9 FTE's for tuition and 13,661.2 FTE's for state aid.

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ERIE COMMUNITY COLLEGE
2011/2012 Budget
Credit & Non Credit Aidable FTE Enrollment
Actual 1993/94 - 2009/10, Budget 2010/11 & 2011/2012

Legend: ☐ Credit ■ Non Credit

Year	Credit	Total
1993/94	10600	11,118
1994/95	10434	10,925
1995/96	9653	10,200
1996/97	9248	9,726
1997/98	8964	9,451
1998/99	8314	8,695
1999/00	8189	8,652
2000/01	8182	9,340
2001/02	8984	10,007
2002/03	9549.6	10,878
2003/04	10188.1	11,101
2004/05	10373	11,406
2005/06	10287	11,368
2006/07	10393	11,547
2007/08	10586	12,170
2008/09	11108	12,695
2009/10	11841	13,398
2010/11 Budget	12111	13,698
2010/11 Projected	12061	13,661
2011/12 Budget	12174	13,774

Y-axis: 0, 2000, 4000, 6000, 8000, 10000, 12000, 14000

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SECTION IX.

2011 – 2012 ECC Budget
Appendix
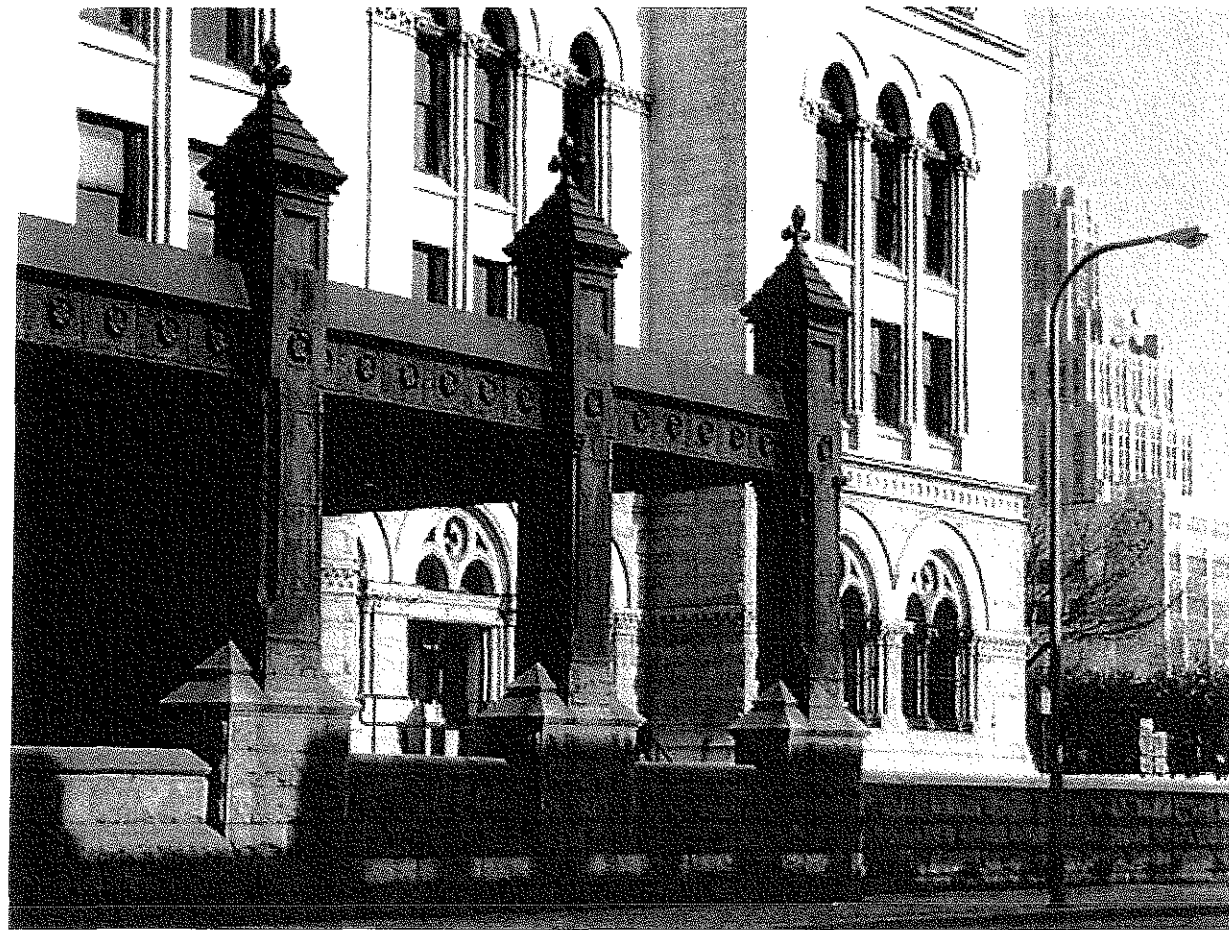
History

In April 2011, Erie Community College celebrated its 65[h] 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 21,000 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 Health Sciences, Business and Public Service, Technologies, 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, international students, with approximately 92% 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 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: Early Childhood, Culinary Arts, Building Management & Maintenance, Paralegal, Mental Health Assistant: Alcoholism and Substance Abuse Counseling and Nursing. In addition, classes and recreational activities are offered at the Flickinger Athletic Center and an additional 52,000 square feet of classroom, academic labs and a one stop student support center was added at 45 Oak Street. This added location has allowed for the expansion of the Nursing program and the inclusion of new programs in Crime Scene Technology and Emergency Management to the 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 offers its students 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: Information Technology, Criminal Justice, Dietetic Technology, Dental Hygiene, Engineering Science, Hotel/Restaurant Management, Ophthalmic Dispensing, Nursing, Respiratory Care, Police Science, Physical Education Studies, Electrical Engineering Technology, Civil Engineering Technology, Construction Management, Mechanical Engineering Technology and Engineering Technology.

South Campus

The self-contained design of the South Campus offers buildings connected by bridges, spanning a center courtyard. Located on Southwestern Boulevard in both towns of Orchard Park and Hamburg, New York, this campus has buildings designated for business and the humanities, math and science, 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, Business Administration, Information Technology, Computer Repair Technology, Dental Laboratory Technology, Fire Protection Technology, Emergency Medical Technology/ Paramedic, Office Management, Physical Education Studies,

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College Information

Recreation Leadership, Telecommunications Technology, Auto body Repair Technology and Automotive Technology at an off-campus site, the Vehicle Technology & Training Center on Big Tree Road. All three campuses host a number of degree program offerings within the Liberal Arts Division.

Academic Degree Programs

Health Sciences Division

Clinical Laboratory Technician (A.A.S.)	North Campus
Dental Hygiene (A.A.S.)	North Campus
Dental Laboratory Technology (A.A.S.)	South Campus
Emergency Medical Technology: Paramedic (A.A.S)	South Campus
Food Service Administration/Dietetic Technology/ Nutrition Care (A.A.S.)	North Campus
Health Information Technology (A.A.S.)	North Campus
Medical Office Assistant (A.A.S.)	North Campus
Mental Health Assistant – Alcohol Counseling (A.S.)	City Campus
Mental Health Assistant – Substance Abuse (A.S.)	City Campus
Nursing (A.A.S.)	City/North Campuses
Occupational Therapy Assistant (A.A.S.)	North Campus
Ophthalmic Dispensing (A.A.S.)	North Campus
Radiologic Technology: Radiation Therapy Technology (A.A.S.)	City Campus
Respiratory Care (A.A.S.)	North Campus

Business & Public Service Division

Business: Business Administration (A.A.S.)	C/N/S Campuses
Business: Business Administration (A.S. - Transfer Option)	C/N/S Campuses
Business: Office Management (A.A.S.)	N/S Campuses
Criminal Justice (A.S.)	C/N/S Campuses
Criminal Justice/Law Enforcement (A.A.S.)	North Campus
Culinary Arts (A.O.S.)	City/North Campuses
Early Childhood (A.A.S.)	City Campus
Emergency Management (A.A.S.)	City Campus
Fire Protection Technology (A.A.S.)	South Campus
Hotel/Restaurant Management (A.A.S.)	North Campus
Information Technology (A.A.S.)	N/S Campuses
Paralegal Studies (A.A.S.)	City Campus
Physical Education Studies (A.S.)	C/N/S Campuses
Police Science (A.A.S.)	North Campus
Recreation Leadership (A.A.S.)	North Campus

Technologies Division

Architectural Technology	South Campus
Automotive Technology (A.A.S.)	South Campus
Automotive Trades: Auto body Repair (A.A.S.)	South Campus
Building Management & Maintenance (A.O.S.)	City Campus
Civil Engineering Technology (A.A.S.)	North Campus
Computer Aided Drafting & Design Technology (A.A.S.)	South Campus
Computer Repair Technology (A.A.S.)	South Campus
Construction Management & Engineering Technology (A.A.S.)	North Campus

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College Information

Electrical Engineering Technology (A.A.S.)	North Campus
Industrial Technology (A.O.S.)	North Campus
Mechanical Engineering Technology (A.A.S.)	North Campus
Telecommunications Technology – Verizon (A.A.S.)	South Campus
Telecommunications Technology (A.A.S.)	South Campus
Visual Communications Technology – Graphic Arts & Printing (A.A.S.)	South Campus

Liberal Arts Division

Childhood Education 1-6 (Teacher Education Transfer)	City Campus
Communication & Media Arts – Communication Arts (A.S.)	South Campus
Computer Science (A.S.)	North Campus
Engineering Science (A.S.)	North Campus
Environmental Science (A.S.)	North Campus
Environmental Technology Geoscience (A.A.S.)	North Campus
General Studies (A.S.)	C/N/S Campuses
Humanities & Social Science/Humanities Interest (A.A.)	C/N/S Campuses
Humanities & Social Science/Social Science Interest (A.A.)	C/N/S Campuses
Mathematics & Science/Math Interest (A.S.)	North Campus
Mathematics & Science/Science Interest (A.S.)	C/N/S Campuses

Certificate Programs

Advanced Police Science	North Campus
Bakery and Pastry Arts	City Campus
Bio-Manufacturing	North Campus
Building Trades/Residential Light Commercial	City Campus
Casino Gaming Repair Technology	South Campus
CNC Precision Machining	North Campus
Computer Applications for the Office	North Campus
Computer Security and Investigations/Digital Forensics	North Campus
Court /Realtime Reporting	City Campus
Crime Scene Technology	City/North Campuses
Dental Assisting	North Campus
Emergency Medical Technology/Paramedic	South Campus
Emergency Medical Services Provider	N/S Campuses
Energy Utility Technology	North Campus
Entrepreneurship	City Campus
Financial Services	City Campus
Geograhic Information Systems	North Campus
Green Building Technology	City Campus
Heating, Ventilating, Air Conditioning & Refrigeration	North Campus
Homeland Security	City/North Campuses
Human Services	C/N/S Campuses
Information Systems Security	North Campus
Medical Office Practice	North Campus
Office Assistant	City Campus
Police Basic Training	North Campuses
Teaching Assistant	City Campus
Web Network Technology	North Campus
Web Page Design	South Campus

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College Information

Distance Learning

Business Administration (A.A.S.)
Business Administration (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.)
Geographic Information Systems Software Application Specialist Certificate
Homeland Security Certificate
Liberal Arts & Science – General Studies (A.S)
Liberal Arts & Sciences - Humanities (A.A.)
Liberal Arts and Sciences - Social Science (A.A.)
Physical Education Studies (A.S.)
Telecommunications Technology– Verizons (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 AOS Degree
Criminal Justice & Homeland Security Bachelors Degree with Cazenovia College
Gas Field Operator – Enroll in Energy Utility Technology Certificate
Industrial Maintenance Technician
Industrial Refrigeration Technician
Mortuary Science
Nursing BSN Degree with Daemen College
Professional Pilot with Jamestown Community College
Surgical Technology with Niagara Community College
Utility Line Mechanic – Enroll in Energy Utility Technology Certificate

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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.

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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 has submitted a brief response to this report and is awaiting a final decision by the Middle States Commission expected sometime in June 2011.

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ECC Organizational Structure

ECC Board of Trustees
Patricia Krzesinski
Chair

College Safety & Security
Jack McDonnell
Associate V.P.

College President
Jack Quinn

ECC Foundation
Vacant
Associate V.P.

Assistant to the President
CW Estoff

Public Relations

Academic Affairs
Richard Washousky

Finance & Administration
William Reuter

Student Affairs
Monica Rascoe

Legal Affairs
Kristin Klein Wheaton

Instructional Departments
- Health Sciences Division
- Business & Public Service Div
- Technology Division
- Liberal Arts & Sciences Division

Support Departments
- Workforce Development & Community Services
- Institutional Planning & Assmnt
- Libraries
- Centers for Teaching, Learning & Assessment
- Advanced Studies & Secondary Academic Programs
- Distance Learning
- Alternative Course Delivery and Off-site Courses
- Grants
- Academic Program Review
- SUNY General Ed & Assmnt
- Service Learning
- Career Technical Education
- Credit Articulation Agreements & Transfer
- Internships/Cooperative Ed
- Pathways/Pre-Collegiate Studies
- Police Training Academy

Campus Operations
- Capital Project Planning & Mgmt.
- Custodial & Housekeeping Services
- Plant Maintenance and Repairs
- Utilities

Information Resources
- Academic Computing
- Computer Support
- Network Infrastructure
- Network Security

Support Departments
- Accounts Payable
- Budget
- Finance Office
- Fixed Asset Management
- Purchasing
- Bursar
- Payroll
- Duplicating
- Shipping & Receiving
- Switchboard
- Mailroom

Student Services
- Admissions
- Athletics
- Registrar
- Tutoring/Mentoring Services
- Placement Testing
- Financial Aid
- Counseling
- Health Services
- Career Resources
- Educational Opportunity Program
- Disabled Student Services
- Center for Women, Leadership & Diversity
- Student Support Service Center
- International Student Services
- ESL Student Services
- Veterans Certification
- Student Activities
- Middle College

Support Departments
- Institutional Research
- Learning Communities
- Student Orientation Advisement & Registration
- Recruitment
- Call Center

Legal Services
- Negotiations
- Litigation
- Contracts

Support Departments
- Human Resources
- Equity & Diversity

Mission, Vision, Strategic Intent and Core Values

A NEW DIRECTION FOR THE COLLEGE

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 where education is accessible and convenient to all, and where students can acquire specific competencies, college credit or a degree along with 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 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.

CORE VALUES
Student Centeredness: Service to students is the primary reason for our existence. We put the student at the center of all programs and services, with responsiveness, accessibility and flexibility the expectation within all that we do.

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

Academic Excellence: We expect academic rigor in all curricula and from all students. We commit to the premise that quality teaching with comprehensive support will result in positive learning outcomes and student achievement.

Openness and Respect: We recognize, promote and appreciate a broad range of cultures, attitudes and viewpoints and create an environment of respect, caring and trust. Each individual, no matter his or her limitations, has intrinsic dignity and unique capabilities.

PRINCIPLES
Academic Freedom
Collaboration
Commitment
Equity and Diversity
Excellence

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Mission, Vision, Strategic Intent and Core Values

Integrity and Accountability
Learning Experience
Lifelong Learning
Student Success

GOALS

- Students attaining goals
- Resources in place
- Perception of quality
- Flexibility around student wants
- Educational experience
- Diversity
- Safety and security
- Campus development
- A Valued Resource

STRATEGIC AREA #1: Educational Offerings

SUNY ECC's relevance to potential students and to its economic mission depends on having educational programs that meet/exceed employer or transfer expectations following the SUNY directive for student mobility. Program development includes academic degrees and workforce development, as well as certificates and competency development. The concept of academic portfolio or institutional management incorporates developing, changing, and eliminating programs at every level depending on the market, financial viability, and importance to students. (Middle States Standards 11, 12, and 13)

Academic Program Strategies:

Short Term

1.1   Encourage entrepreneurs to continue their efforts through enrollment in the College's Financial Services and Entrepreneurship Certificate Programs. Continue to provide non-credit financial literacy training to reward students for their success and to provide incentives for creatively improving academic programs to maintain current relevancy. Twenty participants attended the January-February, 2011 financial literacy training provided at Assemblyman Schroeder's South Buffalo office by the City Campus Business Administration Department under the Financial Literacy Grant. Enrollment in the entrepreneurship and Financial Services certificates increased from 8 in the Fall 2009 to 26 in Fall 2010.

1.2   Expand the number of seats for nursing students at City Campus to 120 and North Campus to 150, with expanded labs and simulation technology through Perkins Grant funding and other resources.
SED and NLNEC approved increasing the capacity of students at City Campus from 90 to 120, however with the current hiring freeze we would not be able to meet accreditation standards. Continuing ongoing evaluation in concert with the new proposed Center of Excellence building at North Campus.

1.3   Continue to develop collaborative learning activities in the Health Sciences Division using interdisciplinary simulation technology learning scenarios at all three campuses. Continue to develop collaborative learning activities in the Health Sciences Division using interdisciplinary simulation technology learning scenarios at all three campuses. Use Perkins Grant funding for Health Science programs, interdisciplinary simulation training for Nursing, Respiratory Care and EMT/Paramedic programs.

1.4   Establish the Erie Community College Firefighter Training Academy with the Erie County Department of Emergency Services for volunteer firefighters through off-site course delivery and enrollment in the degree offerings for Fire Protection Technology and Emergency Management. Develop a similar program with the Buffalo Fire Department for offsite course offerings at local fire hall training centers. ECC/Erie

County Fire Training Academy MOU was approved and 37 students enrolled in the Fall/Spring 2011 semesters. Additionally, an MOU with the Buffalo Fire Department was approved with 39 students enrolling in the Fall 2010/Spring 2011 terms.

1.5 Manage program portfolios by continuous review of enrollment, learning outcomes, and market relevancy (College Wide Assessment Committee and Institutional Research data) to ensure curriculum efficiency within the economic realities of the College. Nine Academic programs received institutional review self-study information for their 2010-2011 required five year program reviews: Medical Office Assistant, Medical Office Practice, Occupational Therapy Assistant, Information Technology, Information Security Systems, Building Management and Maintenance, Building Trades/Residential Light Commercial, Computer Aided Drafting/Design Technology, and Telecommunications-Verizon.

1.6 Refine and continuously improve the curriculum development process through NCDC to CWCC and to SUNY/SED. Seven meetings of NCDC were conducted in 2010-11 linking course and curriculum development with the CWCC process. This resulted in 17 new courses being approved and revised certificate offerings for Geographic Information Systems Certificate and Information Technology Oracle Database Concentration. Additionally, Appendix E revisions for Criminal Justice, Criminal Justice Law Enforcement, Crime Scene Technology, and Electrical Engineering Technology were approved.

1.7 Identify consistently low-enrolled programs, perform due diligence, and recommend continuation or deactivation/discontinuance. Consolidated Office Management AAS Degree from 3 to 2 campuses (North & South) and placed the program under Business Administration. Deactivated the Energy Management AAS Degree at South Campus to strengthen enrollment at City Campus. Consolidated the AAS Degree in Information Technology to North & South Campuses with deactivation of the City Campus program.

1.8 Maintain professional accreditation and program review recommendations, especially those in the Health Sciences and Technologies. Complying with external accreditation program review mandates with Ophthalmic Dispensing April 2011 and Nursing, Dental Hygiene, and Medical Office Assistant scheduled for team visits in Fall 2011. Completed the Middle States Team visit in March 2011. Sent ABET Periodic Review Report for continuous improvement plans for Mechanical, Civil and Construction Technology in January 2011.

1.9 Continue integration activities with SUNY ECC Workforce Development, non-credit training and academic programs to fulfill the realization of the economic stimulus of community colleges. HPER continued to offer re-certification offerings at ECC in coordination with the local Red Cross Chapter as well as Water Safety Classes taught for the Buffalo Fire Department and Police Academy. Contract renewals for the Ford and General Motors Automotive Technician Training Programs at the VTTC continued in 2010-2011. Workforce Development and Health Information Technology faculty were successfully awarded a grant through the Health Profession Opportunity Grant to serve

TANF recipients and other low-income individuals. The amount of the grant was $1.323 million dollars over five years. Development of relevant coursework is underway. 260 Workforce Development Training vouchers were received from the One Stop Centers for academic degree and certificate program enrollments for 2010-2011.

1.10 Continue to offer and expand non-credit academic trainings in Energy Efficiency, Weatherization, Lean Manufacturing and Safety. Forty (11,321 participants) companies received health and safety training through the Workforce Development division in 2009-2010 through the NYS DOL Hazard Abatement Grant award of $207,987. For 2010-2011, 37 (13,110 participants) companies are scheduled for training with this grants renewal. Ongoing Weatherization and Green certificate training was provided through nine grants received through Workforce Development in the amount of $1.378 million dollars.

1.11 Integrate service learning activities (civic engagement) into appropriate departmental course offerings to ensure the "student's road map" to success and career development. Fifteen Service Learning courses were offered in 2010-2011 and seven new courses are targeted for 2011-2012. The Occupational Therapy Assistant Department developed a service learning initiative with the Lawrence Bell Center. The Friends of the Night Ophthalmic Clinic and the Americorps Service Learning initiatives continue.

1.12 Continue efforts to re-design courses in developmental education, English, math, and ESL to improve student learning outcomes and reduce the number of developmental courses students are required to take before entering credit courses for their degree. Revision of developmental education offerings continues as the Mathematics unit has reviewed current offerings, eliminated one existing course, and has formatted a curriculum map with Mathematics to better align non-credit degree courses with credit bearing courses as they relate to the student's degree/career aspirations. Continued assessment of the development course offerings occur at the end of each academic year. These revisions are designed to increase student outcomes at the course level, contribute to overall student retention and lessen "time to degree completion".

1.13 Continue to participate in SUNY's General Education directives, course competencies in the required knowledge and skills areas of general education and information technology. Participating in the General Education committee and uploading plans and assessment results in the Gen Ed Assessment website.

1.14 Research best practices in sustainability education, examine the curricula for areas where sustainability education can be most effectively expanded or infused, and continue to provide new academic offerings in this area. SUNY and SED approved in June 2010 the Energy Utility Certificate and 20 students enrolled in Spring 2011.

1.15 Establish academic clusters around existing or planned economic concentration within the region as reflected by program offerings at campus locations as follows: Continuing academic clustering and curricula efficiency through monthly GAP committees for new curriculum development and college-wide curriculum approval.

CITY CAMPUS

- Nursing
- Mental Health Assistant: Alcohol and Substance Abuse
- Radiation Therapy, Respiratory Care Public Safety Campus
- Criminal Justice
- Emergency Management
- Information Technology
- Office Management
- Paralegal
- Physical Education Studies
- Building Management and Maintenance
- Early Childhood
- Homeland Security Center and Crime Scene Technology Center
- Business Administration
- Hospitality
- Liberal Arts

Community Partners
- Kaleida Health
- Buffalo VA Medical Center
- Roswell Park Institute
- Head Start
- M&T Bank
- ECMC
- Catholic Health System

NORTH CAMPUS

- Technologies
- Construction
- Electrical
- Mechanical
- Engineering
- Industrial Ammonia Refrigeration
- Industrial Technology
- Business
- Liberal Arts
- Physical Education Studies
- Information Technology
- Criminal Justice
- EMT
- Police Training Academy
- Police Science
- Dental Hygiene, Dental Assistant

- Food Service Administration/Dietetic Technician
- Health Information Technology
- Medical Lab Technician, Medical Office Assistant
- Nursing
- Occupational Therapy
- Ophthalmic Dispensing
- Respiratory Therapy
- CNC Machining
- Environmental Science
- Environmental Technology

Community Partners
  o National Training Consortium for Machining Institute
  o National Training Consortium for Industrial Ammonia Refrigeration
  o Praxair
  o National Grid
  o National Fuel

SOUTH CAMPUS
- Architectural Technology
- Automotive
- National Automotive Training Institute
- Business
- Liberal Arts
- Physical Education Studies
- Computer Aided Drafting and Design Technology
- Computer Repair Technology
- Visual Arts/Communication Tech
- Information Technology
- Telecommunications Technology
- Verizon Center
- Fire Protection Technology
- EMT/Paramedic
- Dental Lab Tech

Community Partners
  o Verizon
  o General Motors
  o Ford Motors
  o Chrysler Motors
  o Erie County Emergency Management Services
  o Info Tech Niagara
  o I-Car
  o DuPont

- o Carubba Collision
- o CarQuest

Long Term

1.16 Develop niche academic programs that have potential interest to students based on conveyed desires in Pre-Pharmacy, Physical Therapy, Surgical Technology, and certificates in Animation Technology, Wind Energy, Alternative Fuels, Energy Utility Technician and Sleep Medicine. Received the HVAC/R Certificate approval in August 2010 from SUNY and SED and enrolled 26 students in Spring 2011. Initiated Pre-Pharmacy non-credit training through Workforce Development in partnership with UB School of Pharmacy. Additionally, Respiratory Care faculty are researching the development of a post degree certificate in Sleep Medicine.

1.17 Increase the number of student enrollments in the Honors Concentration 20 percent by 2013 by increasing the variety and re-design of course offerings. Establish a direct pathway into the Honors Program for graduating high school students through stronger program linkage with the College's secondary transition and concurrent enrollment programs. Ongoing meetings with four year educational institutions as to their interest in providing courses on campus (Cazenovia College for Criminal Justice in Fall 2010) and offering academic transfer of scholarships.

1.18 Develop transfer agreements and dual admission programs with all SUNY colleges/universities given the recent mandates for students completing an A.A. or A.S. degree for admission as juniors. Develop similar articulations with local, state, and national private colleges/universities. Signed transfer agreements for 2010-2011 with Hartwick College, Houghton College, Syracuse University, SUNY Cortland, Franklin University, Genesee Community College, Medaille College and Alfred State. Developed the ECC/Western New York Four Year Higher Education Summit and held two meetings thus far with 13 public/private institutions. Will continue this initiative with the next meeting June 2011.

1.19 Continue to expand distance learning education by 5 percent annually through registering more degree and certificates in the online mode of delivery and participating in the SUNY Learning Network, as the virtual ECC is continuously developing. Offered 320 distance learning courses in Fall 2010 and 319 in Spring 2011. Emergency Management and Hotel Restaurant Management and Culinary Arts completing documentation to register their degree offerings as online with SUNY and SED.

1.20 Further enhance our Health Sciences Division in partnership with the University at Buffalo through needed clinical training programs which allow our students to become better prepared to transfer or enter the workforce. Simulation discussions with UB expected to resume in June 2011 with ECC having use of the UB simulation center in Fall 2011.

1.21   Establish four-year college/university program satellites through a public and private educational partnership systems approach at SUNY ECC which would allow students to complete their four-year bachelor's degree on one of our campuses. Signed contract with Cazenovia college offering a bachelor's degree in CJ at North campus. Working with Houghton for bachelor's degree at North and South campus. Additionally, D'Youville College to offer a junior year course at North campus in business and health for free to our seniors.

1.22   Develop an international student and faculty exchange program with China and other countries' colleges/universities in concert with SUNY's global initiatives directives. Submitted grants to M&T and HSBC banks to fund a visiting group of students and faculty from Guangdong College of Industry and Commerce from China. Completed the US-China Legal Cooperation fund grant for $75,000 to bring a group of jurists and educators from Guangdong Province to Buffalo to learn about the US Drug Problem Solving Courts.

1.23   Become a leader in sustainability education among SUNY community colleges and Western New York colleges and universities. Ongoing efforts through the College's ECC Go Green Taskforce.

1.24   Expand the number of courses offered to students and industry employees through off-site course delivery including, but not limited to, locations at faith-based sites, GEICO, M&T Bank, Head Start, Seneca Nation, and other locations. For Fall 2010/Spring 2011 enrolled 56 students in offsite faith based locations, 125 students at GEICO, 34 students at Headstart and 49 at M&T bank. Re-initiated the ECC/Seneca Nation branch campus initiative with SN President at a February meeting.

STRATEGIC AREA #2: Student Admissions and Retention

SUNY ECC depends on enrollment for both mission and financial health. Enrollment Management is a process that influences the characteristics, size, and shape of the student body by planning and implementing institutional efforts in the areas of marketing, recruitment, admissions, tuition pricing, financial aid, and retention strategies. Enrollment Management is extremely important given increasing competition for students and the College's dependence on tuition revenues. (Middle States Standard 8)

Admissions and Retention Strategies:

Short Term

2.1   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, ESL Student Support Services, Veterans' Services, and the Educational Opportunity Program. Increase our focus on becoming a regional two-year education destination for international, honors, study abroad and distance learning students. Pre-Collegiate Studies and Pathways were moved from Student Affairs to Academics Summer 2011, creating a more direct relationship to assist in moving students into college-level academic work. Other student populations have been recruited through departmental efforts and community networking. Disabled Student Services has participated in the WNY Collegiate Consortium of Disability· Advocates College Night for Students with Disabilities and the WNY Transition Committee, and has hosted campus tours for students with disabilities in collaboration with the Recruitment Department. The College gets referrals for non-traditional students with disabilities from the Adult Career and Continuing Education-Vocational Rehabilitation and the NYS Commission for the Blind and Visually Handicapped. ESL enrollment has increased through recruitment efforts, Summer Institutes, and networking with area high schools and community agencies.

An assistant coordinator for veterans services was appointed in October 2010 to assist in veterans efforts. Membership in the WNY Consortium of Veteran Friendly Schools and association with community partners dealing with veterans helps the College recruit and assist veterans. EOP consistently attracts a diverse population due to the services provided, history, and reputation of the program. International student recruitment has begun in Canada and the international student application is in the process of being streamlined and completely online to attract more international students. The number of distance learning courses has increased and in FA10 accessible software for students with disabilities taking distance learning courses was made available.

2.2   Continue to be more student-selective in Health Sciences and Technologies programs that require graduates to achieve a certification or license. Focus on quality of the academic credentials that leads to employment opportunities. Completed; effort will continue towards maintenance.

2.3   Launch the new website and application process, and progress with ImageNow software implementation in Admissions, Registrar, and Financial Aid Offices for multiple terms. Active Admissions has been installed and the new application is active. Admissions is processing multiple terms. ImageNow is fully implemented in Admissions on all campuses. Workflows for Financial Aid and Registration offices are in the planning stages. The workflow for Admissions was completed in Spring 2010.

2.4   Eliminate the backlog of admissions applications through implementation of Dr. Lee Lin's consultant report recommendations. Completed. All of the recommendations outlined by Dr. Lee Lin's report have been achieved. There is no backlog of applications.

2.5   Fully implement the Title III Student Retention Alert system focusing on high-risk student cohorts by the Campus Student Support Service Centers. In progress. The Student Retention Alert System (SRA) was fully implemented; however, much work still needs to be done. During the semesters of FA09, SP10 and FA10, 2551 student cases were created. The average faculty response per semester was 169. A system will be in place for FA11 to track students who received counseling after an alert. This data will be compared to a control group of students who did not receive counseling in order to assess student outcomes. CITS is now implementing a marketing campaign directing students to utilize their ECC email accounts to increase student utilization of the SRA emails and response. Also, a plan to keep faculty informed of the SRA program and how to use it is currently being developed. The SRA program will be expanded in SP12 to an additional target group of students who are placed on academic probation.

2.6   Expand distance learning course offerings, Friday and Saturday course offerings, and courses at community centers.   Total number of distance learning courses offered was 302 (SP10), 320 (FA10), 319 (SP11), 328 (FA11). Total numbers of online courses offered were 239 (SP10), 252 (FA10), 254 (SP11), 253 (FA11). Both show general increases from SP10 to FA11. Offsite courses have increased from 18 in 2009-10 to 22 in 2010-11.

2.7   Increase enrollment in our certificate and shorter-term programs that complement our degree programs in Bio-Manufacturing, Green Building Technology, Building Trades, Homeland Security, Dental Assisting, Emergency Medical Technician, Human Services, and Information Security Systems. Enrollment in these certificate programs has increased. SP09 total was 143; preliminary SP10 total was 230. FA09 total was 221; preliminary FA10 total was 299.

2.8   Further develop partnerships with regional high schools and other academic institutions to create a 2+2+2 curriculum integration, allowing students to begin their educational process while in high school through advanced studies and articulation agreements, enrolling at SUNY ECC, and transferring to four-year institutions. Currently, ECC has written articulation agreements with 35 area high schools. 125 ECC courses articulate with these high school's Career and Tech Ed (CTE) courses. These agreements are updated every 2-3 years through the Advanced Studies office. ECC has approved Advanced Studies (concurrent enrollment) courses at 46 area high schools. In Spring

2011, 74 ECC course sections were being taught in these high schools; 814 high school students were registered in them. ECC's Advanced Studies program is approved and meets all standards by the National Accreditation on Concurrent Enrollment (NACEP). ECC is the Lead Agency for the Perkins Title II Career Pathways grant, $514,000 annually from 2009-2013. Career Pathways supports existing CTE programs and provides funds to develop new programs. Career Pathways grant supports the development of 2+2+2 curriculum in area high schools by providing professional development for teachers and purchasing classroom supplies/equipment. Since 2009, 15 area high schools have developed new curricula, Advanced Studies courses, and academy programs which lead to college credit for their students. Career Pathways Steering Committee is comprised of all regional BOCES, Buffalo Public Schools, NCCC, JCC, Alfred, and ECC. Approximately 23% of these high school partners' graduates enter the community colleges in the Fall following graduation.

2.9   Expand the Admissions waiting and processing areas based on the increasing volume of applicants. In progress. Renovations of S Building at North Campus will be completed by the end of April. Move-in date from G Building is projected for Summer 2011. Date for renovations of G Building is pending.

Long Term

2.10   Develop resident housing for students at one or more campus locations. City Campus student housing has been completed for student occupancy in FA10. Zaepfel Development Co. is interested in developing private student housing for North Campus.

2.11   Develop multiple start dates for the semesters and summer using ten-week sessions, weekend offerings, distance learning, study abroad, winter/summer intercessions, and sunrise courses on campus, or at branch locations. Not completed. These goals need to be discussed further.

2.12   Expand college-wide case management, tutoring, and mentoring for all student cohort groups. Incomplete. There is limited opportunity, based on the size of our student population, to provide tutoring and mentoring to all cohort groups. Currently, we offer this service to all EOP students, students with disabilities, 5th year Middle College students, students who are identified through faculty by ways of Student Retention Alert software, foster care youth, and students who come to the Student Support Service Centers who are taking two or more developmental courses.

2.13   Develop reverse transfer programs with four-year colleges (especially SUNY) where students having 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. Serve students who find difficulty at four-year institutions but want to complete a degree program. Incomplete. The Executive Vice President of Academic

Affairs is chair of the Four-Year Higher Educational Summit composed of over 20 public and private four-year institutions in the area. The Summit has had two meetings as of April 2011 regarding reverse transfer and the EVPAA has met individually with at least 15 institutions to partner regarding transfers.

STRATEGIC AREA #3: Academic Excellence and Learning Outcomes

It is of utmost importance that our students learn and achieve their academic goals. Given open access, the challenge of a community college is to make the college experience worthwhile, productive, and achievable without reducing the academic rigor expected of every student in every program. Assessment of learning outcomes is increasingly an expectation beyond granting of degrees and certificates. Outside agencies and employers anticipate potential hires will have attained educational competencies relative to their field of study as they enter the workforce. Transfer students need to be well prepared for the academic challenges at four-year institutions. (Middle States Standards 1, 8, 10, 11, 12, 13, and 14)

Academic Excellence and Learning Strategies:

Short Term

3.1   Continue to participate in the annual external surveys, including SUNY Student Opinion, National Community College Benchmark Project, and Community College Student Engagement to identify trends critical to decision-making at the Institution to promote successful student outcomes. Will participate in the 2011 NCCBP survey by reviewing the 2005 ECC survey results and collecting IR data. Reviewing the CCSSE results received and integrating these findings with the Fall 2011 scheduled Student Services institutional program reviews.

3.2   Continue to implement and monitor assessment practices as identified in the GAP process for department course assessment plans, SUNY General Education, and institutional department self-study program reviews as they impact academics, including evening services, co-ops, internships, and developmental education. PR/Marketing, Purchasing and Requisitions, Career Pathways, Evening Services, Equity & Diversity and the Grants Office all completed their Institutional Reviews in the Fall 2010. Institutional reviews scheduled for Fall 2011 include Co-op and Internships, Computer Services, Financial Services, Maintenance and Housekeeping, Board of Trustees, Safety and Security, and Health Services. Several other Student Services area functions will also be assessed in Fall 2011. An assessment of student literacy skills and the efficiency of the library center's efforts in the area of information literacy were accomplished through the administration of project SAILS, a national benchmark instrument. These results in January 2011 focused on improving information learning skills of currently enrolled students. Ongoing infusion of these findings will be included in various GAP committees and planning strategies.

3.3   Continue to adhere to national and state accreditation timelines for departments. Scheduled accreditations for 2010-2011 include Nursing, Occupational Therapy, Ophthalmic Dispensing, Dental Hygiene, and Medical Office Assisting. Continuing to adhere to national and state accreditation timelines for departments. Ophthalmic Dispensing self study completed and site visit scheduled for April 16-18, 2011. Nursing,

Dental Hygiene and Medical Office Assistant are scheduled for site visits in the Fall 2011.

3.4 Provide follow-up reports for TAC ABET accreditation for applied technology programs in Electrical Engineering, Mechanical Engineering, Civil Engineering, Construction Management, and Engineering. See 1.8.

3.5 Analyze the findings of the recent Community College Student Engagement Survey specific to enhancing student interactive/team learning and rigor in course offerings, and implement corrective action programs. Developing a chart listing scores from selected items in CCSSEE and NCCBP (most recent) and SOS (most recent) in line with MSCHE standards that address student interactive/team learning and course rigor.

3.6 Continue to monitor results of course re-design initiatives in developmental English to improve student learning. Work on similar course changes with math developmental courses. See 1.12

3.7 Conduct annual faculty and staff assessment retreats and workshops, along with CTLA sponsored webinars, on cultural awareness and competency across programs, services, and the institution. Conducted the annual Fall Assessment Retreat for department heads and chairs undergoing required 5 year program reviews and presented assessment workshops at Opening and College Day. Additionally, conducted annual faculty and staff assessment retreats and workshops along with CTLA sponsored webinars on assessment, cultural awareness and competencies across programs, services and the institution.

3.8 Explore the development of a diversity studies degree program similar to those being initiated in other SUNY community colleges. Working with the Office of Equity and Diversity and academic departments to infuse modules on diversity into existing course offerings.

3.9 Offer more credit and non-credit courses in cooperation with school districts as an academic tool to attract students and new revenues. High School Articulation Agreements are being converted into Advanced Studies wherever possible.

3.10 Continue to offer Summer Bridge Programs, Middle College Summer Institutes, and Perkins II Consortium on-campus college credit course for high school juniors/seniors. Continue to offer college placement testing at high school locations. Bridge Programs for Summer 2011 have been scheduled for English, Math and Computer Literacy. Our Career Pathways program will offer Summer college experience for high school students in 2011 included courses in Anatomy/Physiology, Business, CISCO, and College Success Skills. Additionally, a week-long "Gateway to Engineering" will be offered in Summer 2011 to 45 middle school students from Erie 1 BOCES. In addition, a week-long BEAM engineering camp will be offered to 20 middle school girls at ECC North Campus.

3.11 Continue to enroll students in short-term credit certificate programs leading directly to employment, our degree programs, and/or transfer options. Twenty-eight Certificate programs are currently offered with Fall 2010/Spring 2011 enrollment of 1,112 students. This is a 30% increase from 09-10 and a 70% increase from 08-09. Continuing to enroll pre-employment students in the Basic Police Training certificate at the North Campus Police Academy. In Fall 2010 there were 19 pre-employment students and in Spring 2011 there were 20.

3.12 Partner with Student Affairs to create a seamless approach to services for all students. Working with the EVPSS and the GAP Enrollment Management Committee to create a master enrollment plan reflective of "Vision 2015".

3.13 Expand opportunities for cross-disciplinary conversations through: organizing faculty retreats, participating in SUNY's Conversations in the Disciplines, creating a variety of incentives for faculty participation. Several day-long retreats were sponsored for academic departments to address priority items related to assessing student learning outcomes, revising curriculum and identifying professional development needs of both full and part time faculty and staff. Through the faculty and staff participation in the GAP NCDC and CWCC Committees over 270 courses have been re-numbered to align with the SUNY mandate for course student transfer mobility.

3.14 Develop academic courses and training programs that utilize campus operations as a learning lab for greater sustainability. The ongoing development of the South Campus Alumni House as the College's Center for Alternative Energies and Sustainability Training is moving forward through the Chair of the Architectural Technology Department, academic departments and Workforce Development grants.

Long Term

3.15 Incorporate in all decision-making processes the "improvement in learning potential" of SUNY ECC students by expanding cross curricula academic program enhancements. Ongoing academic program self-study program reviews scheduled annually.

3.16 Continue to develop and review meaningful national and state assessment processes/measures vital to improving the institution's budget resource allocations. ECC Pathways program has developed an online data management system to track students from GED enrollment to ECC graduation. Continue the annual budget development process including identifying priorities for budget resource allocation. Most importantly, implement the findings of the Middle States Commission site visit from March 2011 into the ongoing leadership and governance of the institution.

STRATEGIC AREA #4: Student Support Services

Student centeredness cuts across all areas of the College with all staff having a role in making the student experience unmatched in the region. SUNY ECC must put in place those student services that support our core values and make us both attractive to and effective for, as many students as possible.

Student Services Strategies:

Short Term

4.1   Implement the "one-stop" concept of offering a variety of student services in one location at North Campus, similar to City and South Campuses. Almost completed. Renovations of S Building at North Campus will be completed by the end of April. Date for renovations of G Building is pending. Space limitations prevented relocation of all Student Services offices to S Building at North Campus. Offices relocated to S Building are Registrar, Bursar, Security, Admissions, and Financial Aid. Offices staying in S Building are Counseling/Student Support Service Center and Health Office. Student Services offices remaining in or moving to G Building at North Campus will be located in one physical location in order to create an extended "one-stop" service delivery model.

4.2   Seek out detailed student input into the development and staffing of student services by conducting focus groups and surveys each semester. In progress. Focus groups and surveys have been employed for program/service-specific activity. More will be done that are broader in scope. For example, department specific and ECC general work in these areas will begin Summer 2011 with contractual assessment services and assistance.

4.3   Make student responsibilities very clear from the beginning of their association with the College. Develop a clear statement of our academic expectations of students and students' rights and responsibilities. At New Student Orientation (prior to the start of each fall and spring semester), incoming students are acquainted with the college catalog which documents college policies, rules and regulations to which they must abide. Also provided is an academic calendar, information on college success, confidentiality of records, academic advisement, Student Code of Conduct, procedure to resolve student issues and complaints and the availability of leadership opportunities and scholarships. This information can be found in the planner that is given to all students who attend New Student Orientation. The planner is also available in the Student Activities Office for those individuals who did not attend orientation. In addition, several student populations are given this information through the departments. For example, veterans are given current information pertaining to academic advisement, registration, and filing for educational benefits and financial aid through a newsletter and will be required to sign a "responsibility statement" beginning FA11 informing them of their obligations to the

College and the Veterans Administration. ESL Student Support holds orientation sessions for their students to communicate academic expectations and students' rights and responsibilities. EOP uses a Student Academic Performance Agreement to outline student responsibilities and program expectations. Students must review and sign the agreement sent to them in their acceptance letter. Disabled Student Services has a document of College Rights and Responsibilities but it is not widely disseminated. A DSS Student Handbook will be developed by FA11.

4.4   Assist students in identifying and achieving their career, personal, and educational goals. The College hosts an Open House each fall and spring semester to provide information on academic programs, career opportunities, and services available to prospective students. The Admissions Department also offers individual appointments to prospective students to discuss their options with a counselor. The Counseling Department and Career Resource Center provide one-on-one counseling and the following assessment tools to identify students' interest and goals: Discover, Strong-Campbell, Myers Briggs, and Strengthsquest. Special student populations such as students with disabilities, veterans, EOP, ESL, and international students are given specialized assistance with their goals through the respective departments. Our Career Resource Centers assist students with career goal identification and pursuit. For the past two years, they have placed an increased effort in going into the College's General Studies program and helping students to transition into a terminal degree program or transfer program. The department also counsels students, makes referrals to department chairs, provides resources on job availability and industry trends, and provides employment-related services such as resume writing and interviewing techniques.

4.5   Have all student services departments participate in the non-academic program review process to assess and enhance services and the quality of student life. In progress. Program reviews have been scheduled as follows:
   - Career Resource Center – March, 2011
   - Disabled Student Services – March, 2011
   - Recruitment – April, 2011
   - ESL Student Support Service Center – April, 2011
   - Athletics – May, 2011
   - Student Support Service Centers – May, 2011
   - Financial Aid – June, 2011
   - International Student Services – June, 2011
   - Student Health Services – June, 2011
   - Counseling – July, 2011
   - Registration – July, 2011
   - Veterans Student Services – August, 2011
   - Admissions and Call Center – August, 2011
   - Other departments/units may be added

4.6   Partner with Academic Affairs to ensure continuity, efficiency, and the best possible student services. Establish Student Affairs and Academic Affairs as a continuum of service. Ongoing. This is the division operational framework. In 2005, a Title III grant was funded to strengthen this collaborative operational structure.

4.7   Examine advisement structures which integrate Academic Affairs and Student Services to provide holistic advisement for all students. Ongoing. Effort was initiated in Fall 2010 to design and implement an "academic advisement center" in collaboration and partnership with Academic Affairs. The General Studies/Liberal Arts Department is a central focus at the initial stage.

4.8   Incorporate diversity and sensitivity training into all course offerings throughout all operations and services. Some work has been done. Assessment and data collection will be initiated in Summer/Fall 2011 in order to develop the strategic tactics necessary to accomplish this goal.

4.9   Expand the integration of co-ops, internships, and service learning activities to help ensure career development. The internships and co-op programs were moved from under the Career Resource Center in Student Affairs to Academic Affairs in Summer 2010. Student Affairs/Academic Affairs collaborative efforts will be developed to fully accomplish this goal.

4.10   Continue to offer summer bridge programs and pre-collegiate courses to improve the success rate of high-risk cohort groups. Completed; effort will continue towards maintenance.

4.11   Provide appropriate professional development training to the student services staff. Completed; effort will continue towards maintenance. Spring 2011 Opening Day and College Day professional development and training workshops focusing on Student Affairs staff were added. A total of 10 were added.

4.12   Prepare differentially prepared students, and those 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 personal, vocational, and educational goals. Ongoing. More assessment, data collection, organization, and documentation need to take place in this area. In Fall 2010 the GAP Retention Committee was charged with developing a research-based, ECC tailored retention plan. Much will be accomplished that will meet this goal as a result.

4.13 Research best practices of sustainability in student activities and implement relevant models in ECC's co-curricular programs. Incomplete. Work will be initiated in Summer/Fall 2011 to begin to address this goal.

Long Term

4.14 Expand the athletics program at South Campus by developing baseball and softball venues, lockers, and offices. This goal has been eliminated due to funding constraints.

4.15 Expand partnerships with businesses and not-for-profit organizations to generate additional revenue to benefit the Athletics Department. Ongoing. Holiday Inn Amherst was added as a hotel sponsor in July 2010. Niagara Scenic and Tim Hortons were added as sponsors in July 2010. Athletics continually looks to create partnerships. Knights Little League Baseball Organization is in progress and Section 6 is pending; both will share and improve the physical facilities.

4.16 Assess and establish a baseline benchmark for customer service satisfaction to enhance the quality of services to students. Incomplete. The results of work to be completed or initiated, as well as other assessment and research efforts, will serve to goal completion in this area. Assessment will be initiated in Fall 2011/Spring 2012.

4.17 Ensure that all students have access to the necessary technology to meet their personal, academic goals, and expectations. Ongoing. This goal is complete; however, effort will be needed to continually update this area.

4.18 Enhance co-curricular activities on campus by reinstating a common hour twice a week from 12:00 noon to 1:00 p.m. Pending. Goal completion will require a campus-wide dialogue with major student and faculty participation. The creation and implementation of an ECC College Senate in Fall 2011 will facilitate engaging in this requisite dialogue. Spring 2012 is the target date for significant progress toward goal accomplishment.

4.19 Offer student leadership development workshops for the student body. Completed; effort will continue towards maintenance. This goal is one of the major functions of Student Affairs/Student Development. Continuous efforts are in place to improve and enhance student leadership education and development.

4.20 Further develop one-hour academic credit courses for students in leadership positions at the College. One-credit-hour practicum courses are offered at the College for students in leadership positions with the Student Government Association and Student Clubs (Leadership Practicums I, II, III and IV). In addition, one-credit-hour Publication Practicum courses are offered under the English Department (EN330, EN331, EN332, and EN333) and a Leadership Practicum course (RE112) under the Health, Physical Education and Recreation Department.

STRATEGIC AREA #5: To Make Education and Related Services a "Click" Away

SUNY ECC is committed to continuously reinvest in the technology required for internal improvements that can enhance our outcomes and the overall effectiveness of the institution. Themes for this section include consistency across all systems, responsiveness to information requirements, developing an IT planning culture, and internal communication enhancement.

Operational Effectiveness, Internal Systems and Services Strategies:

Short Term

5.1   Maintain a four-year computer replacement cycle, with student needs established as the highest priority for IT investment and maintenance. Academic labs are supplied with new computers every three to four years and displaced computers are provided to faculty and staff.

5.2   Continuously invest in network infrastructure enhancements. Upgrade the college network backbone from 1 gigabyte to 10 gigabyte to accommodate ever increasing demand bandwidth demands.

5.3   Develop information technology solutions that capitalize on new technology that are prioritized based on support of the College's Strategic Plan. Complete the development of the MyECC portal which will provide a user friendly interface to the resources required to better perform job duties. Provide students with single-sign-on interface to all college resources, including official information from the college, student government activities, and social networking.

5.4   Continuously strive to incorporate technology into operations to make them as economical and efficient as possible. Complete pilot of ImageNow to evaluate college-wide applicability. Continue to leverage ImageNow (Document management and workflow) to improve processes and move to a paperless environment wherever possible.

5.5   Improve and develop faculty involvement in planning for information technology on each of the campuses and across the College by utilizing the MyECC portal. Online surveys will be utilized to gather input from faculty and staff. The GAP committees supporting technology activities will also provide strategic recommendations for future technology changes and improvements. CITS will be represented on the College Senate.

5.6   Seek out opportunities in Human Resources and other departments to electronically process and digitize information. Create new workflows leveraging the investment in ImageNow (Document Management System) to optimize the hiring and payroll processes.

Long Term

5.7 Make all SUNY ECC systems as user friendly as possible so that even the most technologically challenged will find value in their use. Develop personal portals for faculty, staff and students with the most important information and linkages on their welcome screens. Several custom screens for Datatel have been developed eliminating the need to access several screens to accomplish tasks. Individual departments have portals on the college SharePoint website which allows them to organize information and manage documents. These portals provide are an excellent resource for the college community.

5.8 Encourage training and SUNY ECC computer access so that all faculty and staff utilize the computer to more effectively perform their jobs. Find different ways to train people including self-paced computer training, group classes, video classes and other alternatives that are cost-effective and sensitive to faculty and staff time constraints. If necessary, use outside trainers so that SUNY ECC faculty and staff are trained by a variety of professionals. The CTC (College Training Committee) has been established to design training matrixes for existing and new employees. These training tracks provide a proven method for upgrading skills in the workplace.

5.9 Incorporate IT into new employee orientation, both as a demonstration of our capabilities, and as a mandatory part of the training of all new SUNY ECC staff. Change the culture by making all new hires familiar and comfortable with our systems and capabilities. The CITS department provides packets of information and training schedules for new employees during orientation.

STRATEGIC AREA#6: Faculty, Staff and Leadership

The College has to ensure that its governing organizations, model for communication, and management and faculty leadership bodies and processes are capable of moving the institution forward in line with the strategic intent (Middle States Standards 1, 4, 5, 7, and 10).

Faculty, Staff and Leadership Strategies:

BOARD OF TRUSTEES

Short Term

6.1   Assist in identifying potential future Board of Trustees candidates with the types of skills and backgrounds that will assist the College in fulfilling its mission and vision. In 2010 the Board of Trustees added two new members, one of whom works for the County Sponsor in the position of Director of Real Estate and Asset Management. In light of the College's plan to move forward with a new academic building, this relationship facilitates and streamlines the process to allow it to move forward in an expedient fashion. In addition, the other new trustee brings a wealth of private business experience to the board and also sits on the ECC Foundation, again allowing more collaboration with the Foundation in its mission of fundraising for the new academic building.

6.2   Develop and implement a Board of Trustees evaluation process that enhances the Board understanding of best practices in community college governance in New York State, and measures it against those practices. Developed and administered the BOT survey for the recent Middle States Accreditation Standard 4: Leadership and Governance. Results shared with BOT Members and Middle States Team highlighting areas of policy development, fulfillment of college mission and orientation of new Board Members.

6.3   Foster ongoing communication between the president and the Board of Trustees regarding the presidential evaluation process. The Board of Trustees conducts an annual evaluation of the President.

6.4   Engage the Foundation in a capital campaign aimed at supporting the construction of a new academic building. A new Associate Vice President of the ECC Foundation will be hired with a focus on the coordination of a fundraising campaign for the new academic building. The Foundation has hired a consulting firm to assist in the development of a capital campaign.   In addition, the President has already started initial efforts to identify and meet with potential contributors.

Long Term

6.5   Work with SUNY System to identify opportunities for the Board of Trustees to attend conferences and best practices seminars. The College President shares conference opportunities with Board members.

6.6 Facilitate opportunities for the Board of Trustees to interact with state and national board organizations such as the New York Community College Trustees (NYCCT) and the Association of Community College Trustees (ACCT). The College President shares conference opportunities with Board members.

INTERNAL COMMUNICATIONS

Short Term

6.7. Provide opportunities for campus-wide open discussion and feedback on issues concerning mission, vision, planning, and resource allocation. Provide both informal and formal sessions. This is done through professional development days, budget hearings, and meetings as part of the GAP process. Initiating College Senate will address as well. Also, completed the 2009-2010 Institutional Report Card which has been disseminated to the college community through the GAP process.

6.8 Set clear expectations for internal communications so that everyone in the College will know where to access information. ECC Today should be the primary vehicle for college-wide internal communication. Promote our internal communication strategy. All academic departments are encouraged to post upcoming events, specific program outcomes and student interest stories on ECC Today.

6.9 Update faculty and staff development and training processes so all ECC employees understand the importance of sustainability, are prepared for the challenges this will present our institution and our society, and are encourage to address sustainability in their course or work areas. The newly hired Executive Vice President for Legal Affairs will work with the Director of Equity and Diversity, Director of Human Resources and other SES staff and departments to identify necessary training, prioritize training topics, determine the most cost effective training methodology and implement a schedule to train as many of the staff as possible in the identified topics.

Release time provided to faculty to continue the ECC Go Green sustainability initiatives throughout the campus environment, service learning efforts through the Perkins Grant, Workforce Development Trainings and specific curriculums in green technology, photovoltaic and geothermal energies.

Long Term

6.10 Include all appropriate supervisory personnel in the communication system with the expectation that they will hold regular meetings for communicating information that is necessary to keep department members current. EVPAA holds monthly meetings with AADs and biweekly meetings with AVPs and other senior administrative staff.

Automate and streamline communication and processes as much as possible to reduce paper and manual time necessary to facilitate communication.

6.11 Continue to include the Board of Trustees in internal communication opportunities at the College and in other television and media-related promotions of the College. Completed, but is a continuous process.

GAP PROCESS

Short Term

6.12 Evaluate the effectiveness of the current GAP structure as a system of shared collegial governance to determine if it is achieving its primary objective and examine governance structures which require greater faculty participation. The College Senate has been added to the GAP structure to replace the campus and President's College Council. Selection of College Senate Membership has begun in April, 2011 with the first meeting scheduled for June 2011. Structure of the Senate will require faculty participation and encourage shared governance.

6.13 Assess and improve ECC's procurement, operations, and planning through the use of AASHE's (American Association of Sustainability in Higher Education) STARS (Sustainability Tracking Assessment and Rating System) process. Not yet initiated.

Long Term

6.14 Increase participation on operational committees. Develop more effective reporting and outcomes assessment. Academic divisions will continue to report and post mid and end of term reports of performance outcomes on the GAP Assessment Site. Academic and non-academic departments will report annually on the outcomes of their 5 year plans. To be in compliance with Middle States Accreditation all action plan updates are posted on the assessment site. This will be ongoing annually and tie to budget hearings and decision making on resources.

FACULTY

Short Term

6.15 Evaluate the role and mission of the CTLA (Center for Teaching Learning and Assessment) relative to placing major emphasis on the improvement of the teaching/learning process. The CTLA coordinates the planning and decision making on requests for faculty and staff attendance at conferences and workshops. These are tracked annually as to participation, including ongoing webinar presentations. Annual allocation for professional development is budgeted around $65,000. This is supplement with ongoing departmental retreats.

6.16 Design initiatives in each division that support the teaching/learning process for faculty (full-time and adjunct) and students. This is coordinated through the CTLA. Need to formulate plans for providing professional development for part time staff.

6.17   Train faculty at all levels in the newest techniques to improve learning and goal achievement outcomes for differentially-prepared students. Besides CTLA funding, the Perkins IV and NSF Grants allocate funding to faculty to attend national conferences and training.

Long Term

6.18   Increase the number of full-time faculty engaged in student remediation. Offering training for ECC staff through the Pathways Program to streamline the transition of GED students from their classes to enrollment in ECC certificate and degree programs. 540 GED students enrolled in 2009-2010.

DIVERSITY

Short Term

6.19   Increase awareness of diversity issues by encouraging faculty to creatively incorporate diversity-related content into syllabi as appropriate annually. On-going, see 3.8.

6.20   In order to achieve successful implementation of the balanced workforce plan, train and encourage all faculty and staff who have hiring responsibilities to hire staff designated as under-represented populations at SUNY ECC. Provide department chairs with a copy of the balanced workforce plan annually. Positions are broadly advertised to obtain a broad and diverse applicant pool. The college consistently attempts to maintain diversity on the search and interview committees in order to encourage diverse perspectives. All of the above are done as permitted under relevant contractual provisions. In addition, as outlined in section 6.9 above, a training initiative will be undertaken and implemented under the direction of the new Executive Vice President of Legal Affairs. Finally, the Equity and Diversity Plan will be in the final stages of review with an eye toward final approval by the start of the academic year.

6.21   Improve and expand faculty and staff training annually for new employees and every other year for current employees to include sexual harassment, EEO laws, safety/security, institutional rights and expectations, and how to protect themselves in student relationships. As outlined in section 6.9 above, a training initiative will be undertaken and implemented under the direction of the new Executive Vice President of Legal Affairs.

6.22   Develop, implement, and evaluate affirmative action/diversity initiatives focusing on recruitment, retention, and development of faculty, staff, and students from under-represented groups. The Director of Human Resources and Director of Equity and Diversity under the direction of the Executive Vice President for Legal Affairs, will compile data and engage in an analysis of hiring procedures to identify ways to improve the hiring and retention process.

Long Term

6.23　Expand opportunities to involve SUNY ECC in community-based projects that are inclusive of both faculty and students. Break down the walls between the communities we serve and SUNY ECC so that each can see each other more clearly and have greater understanding. Academic partnerships continuously explored.

6.24　Recruit graduate or Ph.D. students from under-represented groups as faculty so that we might identify early potential faculty who could increase our diversity. Consider a tie-in with graduate schools whose students are interested in teaching in higher education. ECC will investigate establishing partnerships with University of Buffalo and other local colleges and universities that offer doctorate programs or residency programs to identify opportunities for recruitment.

RECRUITMENT

6.25　Examine divisional staffing needs (current shortfalls and projected attrition) in an annual planning process and address shortfalls in appropriate and prioritized staffing plans. ECC has had a hiring freeze for the past two years. EVPAA and AVPs have established annual hire priorities.

TRAINING/WELLNESS/EMPLOYEE RECOGNITION/EMPLOYEE RELATIONS

Short Term

6.26　Centrally identify an administrative training area and provide the resources to develop and deliver a prioritized agenda. Identify a manager to lead the administrative training initiative. As outlined in paragraph 6.09 above, the new Executive Vice President for Legal Affairs will take the lead on a new administrative training initiate.

6.27　Develop programs for management including training, documents, plans, and manuals that would include evaluation, discipline, leadership roles and workplace safety. Under the new training initiative, the group will identify necessary training, prioritize training topics, determine the most cost effective training methodology and implement a schedule to train as many of the staff as possible in the identified topics.

6.28　Partner with community organizations to improve employee wellness. The Director of Human Resources will continue to hold wellness fairs and partner with both staff and community organizations to encourage attendance and participation.

6.29　Enhance employee recognition. The Director of Human Resources will work with SES staff and other staff to review current employee recognition programs and seek input from others regarding potential new recognition programs. Program review and enhancement will occur within budgetary limitations and will be implemented by the Director of Human Resources.

6.30   Strive to foster better management/employee relations. The Executive Vice President for Legal Affairs, with the assistance of SES staff and managerial staff, will work with union leaders to set up regularly scheduled labor management meetings and increase consistency and uniformity in the administration of labor contracts.   In addition, the meetings will provide opportunities to gain suggestions on improving efficiencies in operations and the delivery of services.

Long Term

6.31   Cooperate with the Erie County Attorney's Office and the Erie County Personnel Office to identify joint training opportunities for College and county staff. The Executive Vice President for Legal Affairs will work with the County Attorney's Office and County Personnel to identify join training opportunities. In addition, the Director of Human Resources and Director of Equity and Diversity will work with the Erie County Training Director to discuss training opportunities available to ECC staff and with the assistance of the Training Director, develop training materials for ECC staff. In addition, the Director of Human Resources will work on examining the feasibility of implementing an automated computer system to administer and track training for ECC staff.

STRATEGIC AREA #7: Maintain and Improve Campus Facilities and the Environment for Student Learning and Outcomes

Utilize aspects of the College's Regional Education Plan, Facilities Master Plan and SUNY's Capital Reinvestment Plan to help guide SUNY ECC in prioritizing capital investment that will have the greatest impact on fulfilling the College's mission and vision. (Middle States Standard 2, 3, and 5)

Campus Facilities and Environment Strategies:

Short Term

7.1   Complete internally financed facilities improvement which complement and support the strategic plan of SUNY ECC.

- o   Integrate all direct student services functions into one location at North Campus - Completed
- o   Relocate ECC Foundation to City Campus - Completed
- o   Relocate CAST Program to City Campus - Completed
- o   Focus College's "green" initiative at the Foundation location – On-going
- o   Expand Baking and Pastry Arts at North Campus – In process
- o   Expand Workforce Development space "green" initiatives at 45 Oak Street - Completed
- o   Determine viability of maintaining and operating the pool at South Campus - Completed
- o   Establish outdoor Pole Climbing at South Campus - Completed
- o   Upgrade and renovate science labs at City Campus – In process
- o   Based upon the recommended outcome of South Campus pool, begin planning optimal re-use – Completed, renovation into wellness center in process

7.2   Complete approved and funded Capital Projects

- o   Energy Performance Contract – North/South Campuses - Completed
- o   Masonry Project – City Campus – In process
- o   HVAC Project – City Campus – In process
- o   Flickinger Center Roof Project – In process
- o   Electrical Upgrades – North Campus – In process
- o   Technology Upgrades – In process

7.3   Initiate discussions with SUNY and Erie County to determine how to access additional matching funds to support the College's long term initiatives, as well as a plan for the continued reinvestment in facilities. Completed for new academic building, SUNY resolution to provide alternative resources.

7.4 Provide affordable residential housing options for students. City housing project opened Fall 2010, discussions continue with potential developer for North Campus.

7.5 Continue to improve access for people with disabilities at entrances and in all renovations across the three campuses. Completed; as needs/issues are identified items recitified.

7.6 Improve facilities planning and programming to optimize the use of classroom and office space during all available hours (including weekends and evenings), providing physically appealing, convenient space that is technologically updated for our students and faculty. On-going.

7.7 Strive for best practices in delivering maintenance and housekeeping services using green technology. Establish performance standards for addressing Help Desk requests. On-going.

7.8 Continue to support the SUNY ECC Safety Plan; examine moving forward with peace officer status for Security personnel; and continue to enhance facilities to support Security upgrades. Partially completed, process continues.

7.9 Seek a cost-effective parking option for students enrolled at City Campus. Submitted capital project request.

7.10 Continue seeking community partnerships for use of SUNY ECC's facilities that support the overall College mission. On-going.

7.11 Continue to concentrate on emergency safety issues such as public health epidemics and voluntary fire marshals. On-going.

Long Term

7.12 Identify and secure resources to fund a new academic building at North Campus. Potential funding partners include Erie County, SUNY, ECC Foundation, private foundations. Some funds secured internally, have initiated discussions with private sector as well as state officials.

7.13 Identify and secure resources to fund a new field house/student center/athletic complex at South Campus. Potential funding partners include Erie County, SUNY, ECC Foundation, private foundations. Very limited discussions.

7.14 Adopt and implement the best practices of LEED (Leadership in Energy and Environmental Design) in all physical plant planning for renovations and new construction on campus. For new construction, strive for a minimum of LEED Gold with maximum energy credits to ensure both the lowest possible energy costs for the lifespan of the building and the smallest possible carbon footprint. Is part of the planning being discussed for new academic building at North Campus.

7.15   Include sustainability considerations in all campus physical planning. On-going

STRATEGIC AREA #8: Financially Maintain and Support SUNY ECC's Mission and Vision

Instability in government funding will require SUNY ECC to continue to maintain tight controls on the expenditure of funds (especially personnel), increase enrollments, and seek new sources of revenue. This strategic goal addresses internal controls on fund expenditures. (Middle States Standards 1, 2, 3, and 5)

Financial Integrity and Stability Strategies:

Short Term

8.1 Make cost containment and revenue enhancement the responsibility of the college community through better information, feedback, and monitoring capabilities. On-going, continuous process.

8.2 Utilize technology for making financial information available so that employees can better manage their operations. On-going as enhancements and/or needs identified.

8.3 Utilize technology for increasing operational efficiencies, moving from a paper environment to a paperless environment. Utilize experience in Admissions and Human Resources as a model for all operations. On-going, will begin to examine Financial Aid processing.

8.4 Negotiate labor contracts with FFECC and AAECC that provide cost containment opportunities, as well as provide management the ability to redeploy and reallocate staff based upon institutional needs. Negotiations on-going with FFECC, initial meeting held with AAECC.

8.5 Continue to re-engineer the Human Resources operation, especially in regard to policies and procedures, recruitment, interviewing, diversity, job banks and payroll processing. New oversight to be provided by Executive Vice President for Legal Affairs.

8.6 Maintain the College's unreserved fund balance at current levels without utilizing any of it as a funding source. Increased unreserved fund balance for 2009-2010.

8.7 Develop a sustainability plan for the institution. On-going but with significant challenges from state and local partners.

Long Term

8.8 Move to a three-year budget planning process to better understand the revenue and expense challenges, and to better seek longer-term solutions for potential shortfalls. College budget will include long term projections based upon multiple variables.

8.9 Move the academic orientation from the current focus on enrollment (numbers) to more sensitivity toward profitability. Have begun to examine multi-campus offerings of low or under-enrolled programs.

8.10 Negotiate in good faith the appropriate changes in our union contracts necessary for SUNY ECC to facilitate the implementation of this Strategic Plan. On-going with both FFECC and to begin shortly with AAECC.

8.11 Develop a financial model that demonstrates the real cost and revenues by program that is useable for projecting potential costs of new programs. Process employed for any programs proposed to be added or deleted.

8.12 Develop an improved capital project process including self-financed projects that allow for enhanced prioritization, access to available resources and improved monitoring. SUNY resolution provides opportunities for self-financing through rental of real property.

STRATEGIC AREA #9: Grants, Foundation and Alternative Funding Support

With the expectation of reduced federal and state funding support, SUNY ECC will become more dependent on alternative revenue sources, including contributed and earned income, to support its growth strategies. Non-government support must significantly grow as a portion of the annual SUNY ECC budget. The ECC Foundation Strategic Plan supports this imperative as well. (Middle States Standards 2, 3, and 7)

Outside Funding Support Strategies:

FUNDRAISING (also see the ECC Foundation Plan for greater detail)

9.1   Work with and through the ECC Foundation to increase contributed funds from alumni (alumni fund drive, special contributions). Re-engage alumni in the future of the College. Staff participates in the annual foundation gift giving, scholarship and fund raising events.

9.2   Develop special events that are tied to strengths of the College. Use the events to familiarize many different potential populations with the opportunities that SUNY ECC can offer. Eliminate those events that do not have the ability to generate significant current or potential revenues. New Foundation Executive starting Spring 2011.

9.3   Initiate a capital campaign aimed at supporting the construction of a new academic building. Foundation in process of assessing community support for a capital fundraising.

CORPORATE RELATIONSHIPS

9.4   In cooperation with business partners, develop those related initiatives that can produce a long-term income stream for the College. Especially consider more aggressive space rentals, corporate partnerships yielding equipment and facility support, and joint ventures for the development of student housing, athletics venues and student housing. Continuous process, private development of student housing proposed for North Campus.

Each academic program has a community advisory council, which meets each semester. These councils include several local business and industry partners who assist the college with curriculum development, donations, student internships and support on grant applications. Several partners have provided funds for naming rights including National Fuel, National Grid, Verizon, DuPont, Carubba Collision, CarQuest, Ford, General Motors and Chrysler.

9.5   Actively pursue a naming rights strategy for key areas with strong potential for public recognition (e.g. athletics venues, workforce training facilities, visible buildings, public presentation spaces). On-going.

GRANTS DEVELOPMENT

9.6 Optimize the grants development process throughout the entire college community, thereby increasing access to new grant opportunities that support prioritized college initiatives as established through the Grants Operations Committee (GOC), ultimately broadening the scope and increasing the number of grant submissions. The GOC Committee meets monthly and is chaired by the Senior Executive Staff. Several new and renewal grants are secured annually. From 2009- 20011 $8,395,071 grant funding was secured. Several grants were part of the national stimulus funding through workforce development. The college is currently working with SUNY Central on the Federal Trade Adjustment Act Community College Training Initiative proposal for around $2 million dollars. The 2009-2010 Institution Report Card highlights Grant Revenues on pages 30 - 31.

9.7 Annually submit the various college departments' major effort priorities for the Perkins IV formula grant funding from NYSED to support staffing, equipment, technology, supplies and materials for career technical education programs. Monitor outcomes as reflected in enhanced student grades, retention, and application for certifications in the academic discipline. Perkins IV 2010-2011 funding of $1,053,114 for 10 major efforts projects. Projected amount for 2011-2012 is $1,130,000. 11 proposals are being finalized and will be submitted by May 16, 2011.

9.8 Aggressively seek external funding from the National Science Foundation and the US Department of Education Title III Strengthening Institutions program (the latter after a two-year wait out period ending 2012 if the College maintains federal eligibility), various federal and state departments, and national and local foundations to ensure academic program currency and to increase the potential for student success. ECC has received several NSF Grants over the years, with the Digital Forensics/Information Systems Security Grant with UB being completed this year. The college must sit out 2 years on Title III and will submit in 2012. See 9.6

9.9 Develop internal incentive funding for faculty and staff in tandem with a transparent and consistent policy, to pilot initiatives that can be expanded into potential grant projects leading to external funding. FFECC negotiations for special project development, including faculty writing of grants, currently being discussed.

OTHER EARNED REVENUES

9.10 Develop revenues by offering more credit and non-credit courses in cooperation with school districts. Increased advanced studies credit course offering in area high schools from 54 in 2009-2010 to 79 in 2010-2011.

9.11 Continue to increase the number of academic grants focusing on program development and enhancement that are supportive of our initiatives to serve differentially prepared students more effectively, especially veterans, participants from Community Problem Solving Courts and individuals with disabilities. The College Foundation received an

Oishei Grant for two years for $360,000 for the College's Education 2 Recovery Program expansion with the Erie County Problem Solving Courts in October 2010. On the Task Force for the SUNY/NYS Center for Court Innovation Grant to replicate the ECC E2R model program at MCC, OCC, HVCC, Nassau Community College and CUNY Kingsborough College.

REVENUE PLANNING

9.12   Develop an analysis of our property/facilities that might be useable by the public and therefore rentable. Establish a consistent rental policy. Examining the securitization of cell tower rentals.

9.13   Move to a three-year budget planning process to better understand the revenue challenges and to better seek longer-term solutions for revenue shortfalls. Enhancing financial projections included in annual budget.

9.14   Work with the ECC Foundation and ASC to make sure that SUNY ECC priorities are clearly defined and supported as necessary. On-going.

ACADEMIC WORKFORCE DEVELOPMENT

9.15   Continue to pursue academic and workforce development corporate, government and related training grants identified under the national funding sources through the American Recovery and Re-adjustment Act and the Federal American Graduation Initiative. Workforce Development Division received 9 funding awards for $1.378 million dollars in non-credit and green building certificate training from the New York State Department of Labor, NYSERDA, Division of Housing and Community Renewal, New York State Weatherization Directors Association and Federal ARRA funds.

9.16   Continue to pursue workforce development grants such as the WNY Center for Energy Efficiency and Building Science. $250,000 secured for the modular pressure house to be located at the Alumni House at South Campus to provide non-credit training for weatherization, geothermal, and solar photovoltaic courses. This Energy Sustainability Center will integrate with academic programs in Building Management, Green Technology, Electrical Engineering and Architecture.

Long Term

9.17   Apply for another Federal Department of Education Title III Strengthening the Institution Grant. On our planned grant's development calendar for a 2012 submittal.

9.18   Submit a continuation grant in 2014 for the Perkins IV CTE Consortium grant for the Western New York Region. Continuing the CTE 8 Counties Consortium Grant of $514,500 annually. This is Perkins II funding for Career Technical Education to link secondary to post- secondary education pathways.

STRATEGIC AREA #10: Catalyst for Economic Development

Economic development is a major part of our mission, and as such SUNY ECC has to deliver on that promise to our county, as well as to our students. This area has to be the most market responsive and the most entrepreneurial, and as such has to be run as a strategic business unit. SUNY ECC has to excel in this arena, as the outcomes are the standard by which most constituents measure the College's value to the community. (Middle States Standards 11 and 13)

Service to Economic Development Strategies:

Short Term

10.1   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. 2010-2011 funding for the One Stop Center is $762,339 with 260 training vouchers secured for academic certificate and degree programs

10.2   Seek out economic development initiatives that address the needs of constituencies, as well as create revenue streams for the College. Emergency Management Department is working with local municipalities (Erie County, City of Buffalo) to investigate state and federal grant opportunities for FEMA grants. The Electrical Engineering Technology Program is working with Buffalo State, UB and Alfred State College's on alternative energy grants. Architecture Department is working with community partners on wind energy funding opportunities.

10.3   Continue to submit proposals and secure grant funding to ensure continuation of our core workforce development programs, primarily in Energy Efficiency, Weatherization Technician Training, Solar, Wind, Geothermal Trainings; and partnerships with NYSERDA Hudson Valley Community College, and Alfred State.   Ongoing through NYSERDA, HVCC and most recently the $99,992 grant with Alfred State College.

10.4   Develop and enhance academic programs, certificates and workforce development around the following Erie County priority clusters for economic development: (1) green energy, (2) health sciences, (3) advanced manufacturing, and (4) health information technology. Participate with County leadership in the further development of each of these clusters. College is continuing ongoing green training initiatives through Workforce Development. The HHS Grant for $230,000 for Pre-Pharmacy and Health Information Technology Technician Training will provide non-credit training for TANF recipients and link students to the HIT AAS Degree. The current TAA Grant with SUNY includes the four academic economic clusters in this strategic imperative.

STRATEGIC AREA #11: External Affairs

SUNY ECC's External Affairs mission is to communicate the sensibility, affordability, and practicality of the College's higher educational opportunities while working to enhance the image of the College, promote public awareness of SUNY ECC's resources and inform prospective students of the many opportunities for success at SUNY ECC. It is also the mission of External Affairs to communicate the College's overall mission and goals. (Middle States Standard #1)

External Affairs Strategies:

PUBLIC RELATIONS

Short Term

11.1   Improve local media relations and promote the College through press releases and news conferences. Public Relations continues to expand press efforts, with over 100 press releases last year resulting in over 100 mentions of ECC in the press for 2010.

11.2   Target the College's marketing efforts at transfer students and job seekers looking for short-term training and employment through certificate programs. Public Relations currently engaging in this initiative.

11.3   Promote "career pathways through graduation with an Associate's degree and transfer to a four-year educational institution" theme. Public Relations currently engaging in this initiative.

11.4   Lead by example by preparing for the challenge of global climate change and high energy pricing and educating the wider community on how it can address these challenges. Public Relations actively promoting ECC going green through press releases, advertising and social media.

Long Term

11.5   Position the Public Relations department in becoming an active partner with all areas of the College, commencing with program review. Public Relations successfully completed program review in March 2011 and building on success of that process.

11.6   Foster a closer relationship between the Public Relations department and all local media outlets. Public Relations fostering these relationships in an on-going manner, including hosting annual media breakfast.

GOVERNMENT AFFAIRS

Short Term

11.7   Continue to engage leaders at the local, state, and federal level to inform them of the critical role the College plays in Erie County. President continues to actively engage in this initiative.

Long Term

11.8   Work with the county legislators and county executive to improve funding from our local sponsor. President continues to actively engage in this initiative.

11.9   Work with the state legislators and governor to improve state aid. President continues to actively engage in this initiative.

11.10   Engage the congressional delegation to seek appropriations funding and support federal legislation beneficial to community colleges, such as the American Graduation Initiative. With appropriations funding currently suspended, the President has focused external funding on federal grants initiatives.

11.11   Position the College to play a role in the national academic community such as the American Association of Community Colleges. President continues to actively engage in this initiative.

Community Colleges
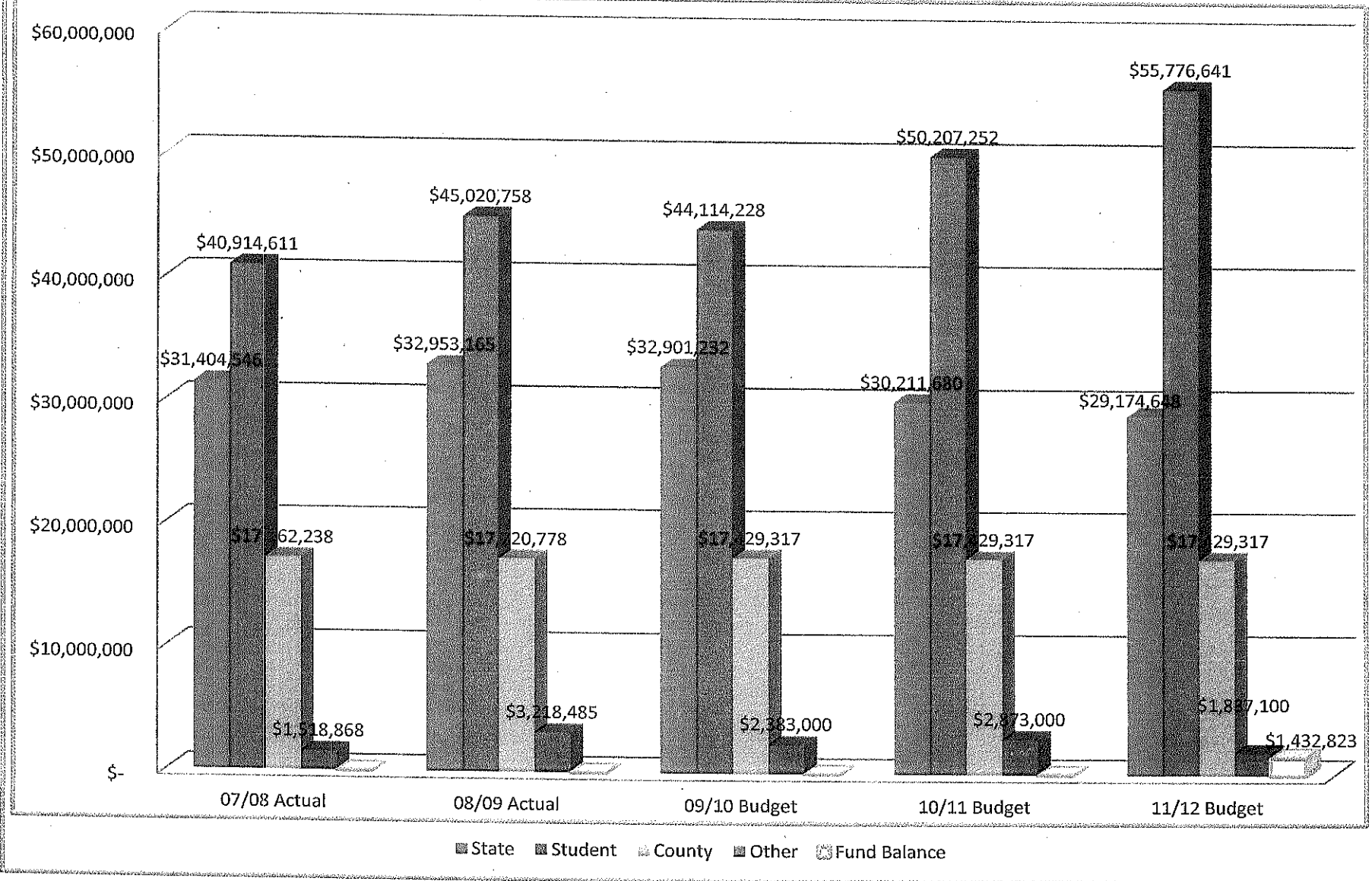2010-11 Budget Net Operating Costs and Revenues per FTE Student (with rankings)

	Net Operating Cost per FTE		State Operating Aid per FTE		Student Tuition Revenue per FTE		Local Share Revenue per FTE	
Average	$8,602		$2,281		$3,703		$2,619	
Adirondack	8,081	18	2,308	15	3,924	10	1,849	22
Broome	8,210	16	2,271	19	3,623	18	2,316	15
Cayuga County	8,428	12	2,463	3	3,408	21	2,557	10
Clinton	8,917	9	2,360	8	4,022	6	2,535	11
Columbia-Greene	10,027	4	2,410	4	3,585	19	4,033	4
Corning	8,306	15	2,388	5	3,345	25	2,574	9
Dutchess	7,502	22	2,311	14	3,276	28	1,915	21
Erie	6,883	29	2,206	27	3,259	29	1,418	27
Fashion Institute	17,407	1	2,346	9	4,309	1	10,752	1
Finger Lakes	7,385	24	2,287	17	3,319	27	1,779	23
Fulton-Montgomery	7,439	23	2,367	7	3,361	24	1,710	24
Genesee	7,037	27	2,326	13	3,183	30	1,528	26
Herkimer County	7,154	26	2,251	21	3,368	23	1,535	25
Hudson Valley	8,826	10	2,329	12	3,890	11	2,607	8
Jamestown	8,657	11	2,529	2	3,713	15	2,415	13
Jefferson	8,352	14	2,207	26	3,805	13	2,340	14
Mohawk Valley	8,051	21	2,213	25	3,369	22	2,468	12
Monroe	6,755	30	2,307	16	3,340	26	1,109	29
Nassau	9,866	5	2,269	20	3,989	7	3,607	5
Niagara County	8,077	19	2,232	22	3,668	16	2,177	18
North Country	9,065	7	2,922	1	3,871	12	2,272	16
Onondaga	7,336	25	2,158	30	3,967	9	1,210	28
Orange County	10,619	3	2,227	23	4,255	3	4,137	3
Rockland	8,976	8	2,216	24	3,664	17	3,096	7
Schenectady County	6,933	28	2,279	18	3,788	14	866	30
Suffolk County	8,197	17	2,164	29	4,043	4	1,990	20
Sullivan County	11,042	2	2,346	10	3,989	8	4,707	2
Tompkins-Cortland	8,369	13	2,204	28	4,026	5	2,138	19
Ulster County	9,721	6	2,345	11	4,274	2	3,101	6
Westchester	8,056	20	2,380	6	3,432	20	2,244	17

Local Share Revenue Detail

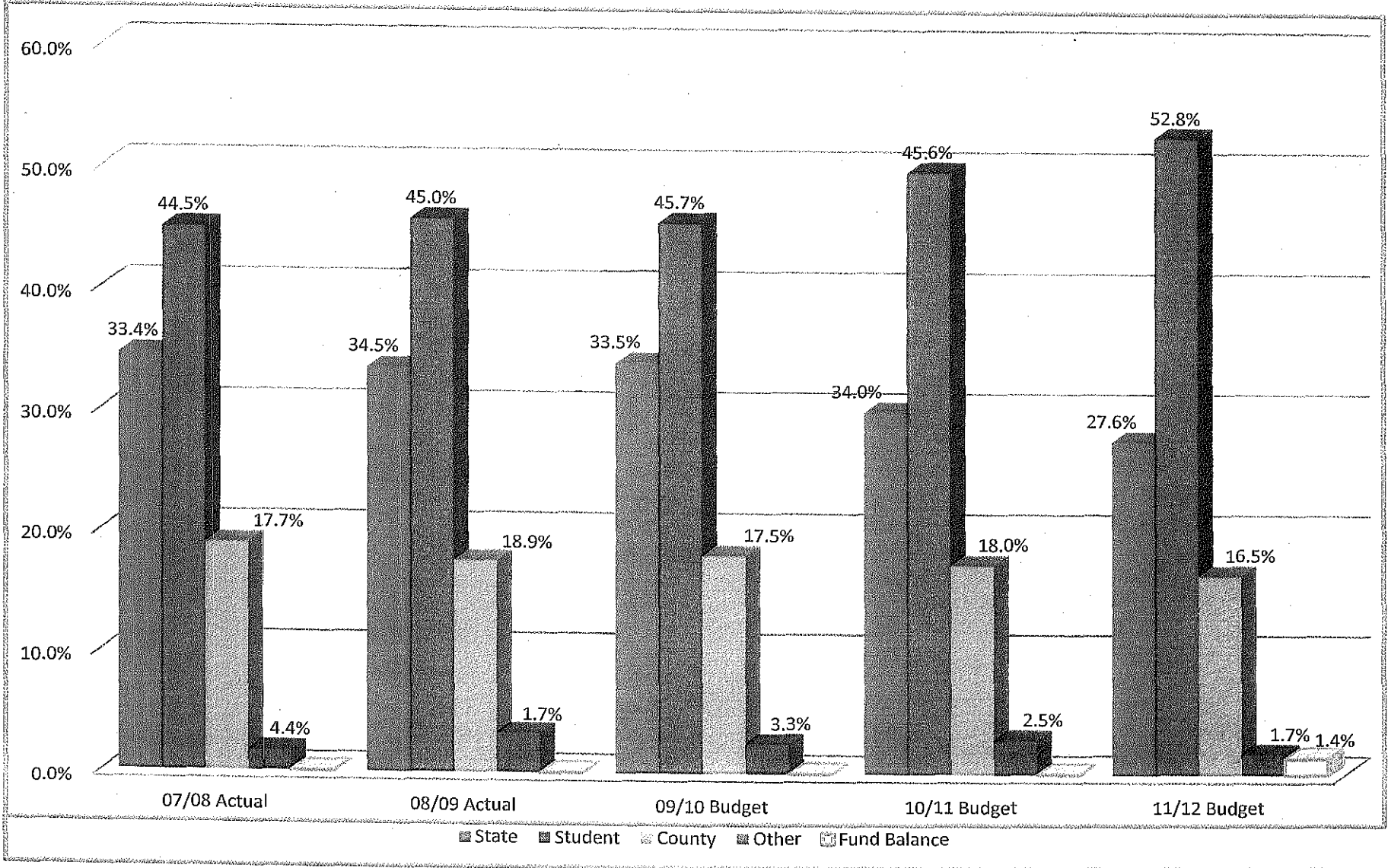|	Sponsor Contribution per Resident		Chargeback Revenue per Non Resident		Out of State Tuition Revenue		NY State Resident Without a Certificate		Fund Balance and Other	
	$2,328		$2,241		$5,593		$2,593		$175	
	1,701	21	1,760	18	4,416	10	5,332	4	88	18
	1,773	19	1,420	20	3,845	11		14	483	4
	1,980	15	2,060	14	7,257	4		14	472	5
	1,977	16	1,880	17	8,500	2		14	407	8
	3,774	4	2,760	8	3,456	20		14	418	7
	2,621	7	2,669	9	1,896	27	6,089	2	-72	29
	1,832	18	1,119	25				14	226	12
	1,432	25	870	28	3,152	23	4,857	5	0	26
	15,345	1	9,743	2	7,262	3		14	249	10
	1,555	23	1,090	27	2,869	25	594	12	496	3
	1,622	22	1,150	23	3,000	24		14	107	16
	1,298	26	1,100	26	441	28	273	13	433	6
	1,524	24	1,220	22	2,204	26	2,147	10	146	14
	1,142	30	2,190	12	6,800	5		14	610	2
	2,340	9	2,340	11	3,761	14		14	29	24
	2,020	14	2,350	10	5,419	8		14	239	11
	1,721	20	1,630	19	3,400	21		14	736	1
	1,230	27	730	29	3,373	22	3,385	9	-80	30
	3,405	5	3,350	5	33,097	1	1,534	11	207	13
	2,099	12	1,970	16	3,481	18	3,492	8	-93	17
	2,278	10	1,230	21	5,570	7		14	72	20
	1,148	28	1,140	24	3,784	12	3,784	6	-11	28
	3,856	3	3,300	6	3,700	15		14	343	9
	2,520	8	11,720	1	3,514	17	9,838	1	128	15
	1,143	29	290	30	4,961	9		14	66	21
	1,873	17	3,778	4	3,777	13	3,775	7	80	19
	4,577	2	4,840	3	3,469	19		14	62	22
	2,046	13	2,000	15	3,666	16		14	-2	27
	3,062	6	2,820	7				14		25
	2,110	11	2,070	13	5,769	6	5,731	3	45	23

Community Colleges
2010-11 Budget FTE Student and Percent of Total FTE by Origin
(with rankings)

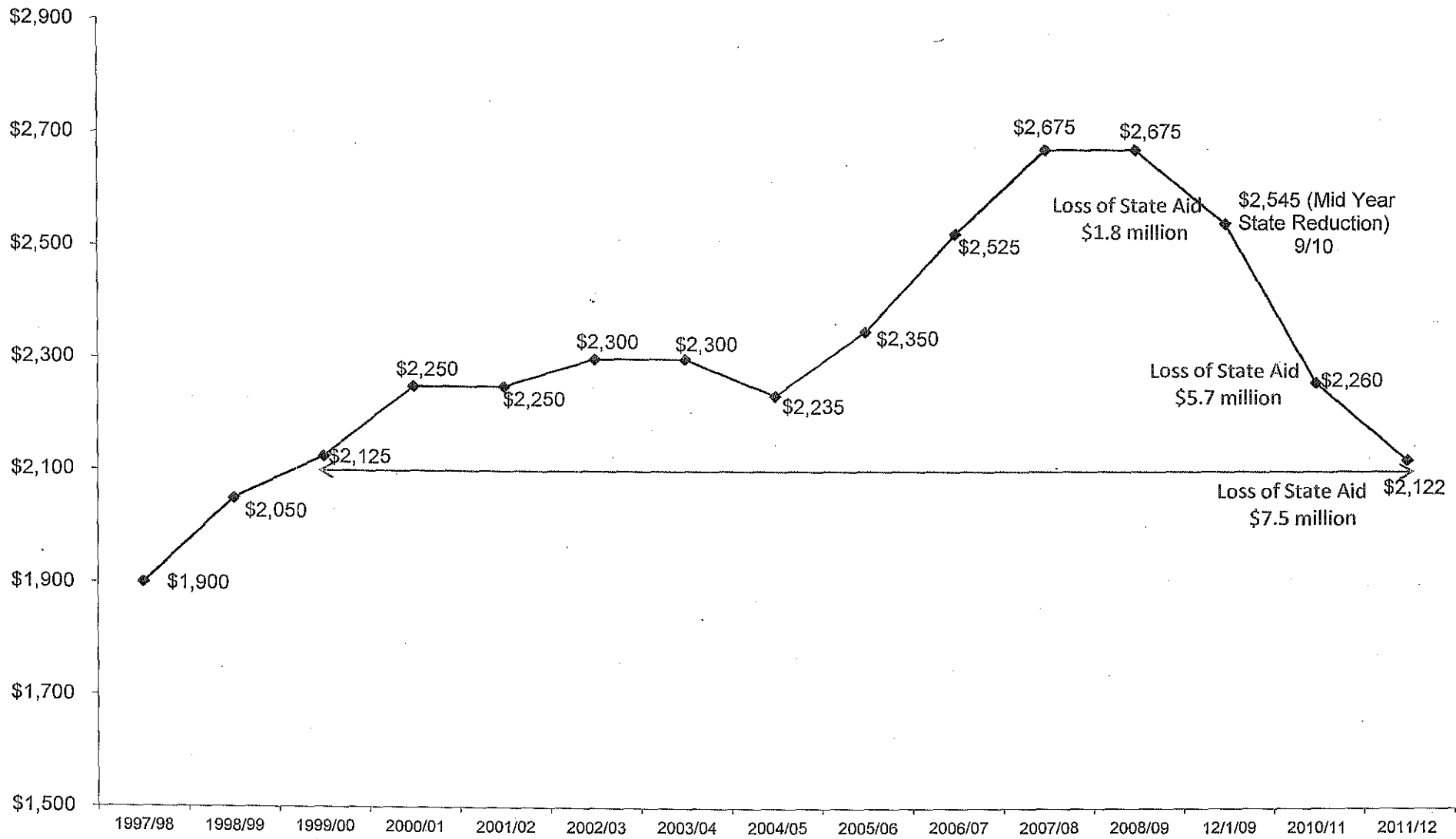|	Total FTE Students		Resident FTE		Non Resident		Out of State FTE		NYS Resident Without a Certificate		Resident FTE		Non Resident		Out of State FTE		NYS Resident Without a Certificate	
Total	195,663		142,921		43,108		7,945		1,688		73.0%		22.0%		4.1%		0.9%	
Adirondack	2,875	23	1,747	22	1,093	18	23	26	13	14	60.8%	22	38.0%	7	0.8%	23	0.4%	11
Broome	5,500	13	3,830	12	1,291	14	379	3		16	69.6%	20	23.5%	12	6.9%	4		16
Cayuga County	3,500	19	1,435	25	2,044	7	21	27		16	41.0%	25	58.4%	5	0.6%	27		16
Clinton	1,566	27	1,189	27	336	23	41	22		16	75.9%	18	21.4%	13	2.6%	12		16
Columbia-Greene	1,516	28	1,272	26	234	29	10	29		16	83.9%	8	15.4%	21	0.7%	25		16
Corning	3,650	18	3,083	13	289	24	212	9	66	9	84.5%	7	7.9%	27	5.8%	6	1.8%	5
Dutchess	7,315	9	5,917	8	1,353	13	45	20		16	80.9%	13	18.5%	15	0.6%	26		16
Erie	13,698	4	12,169	4	1,264	15	230	8	35	11	88.8%	4	9.2%	26	1.7%	19	0.3%	13
Fashion Institute	9,100	8	2,957	14	2,254	6	3,889	1		16	32.5%	28	24.8%	11	42.7%	1		16
Finger Lakes	5,205	14	2,061	19	3,101	3	29	24	14	13	39.6%	26	59.6%	3	0.6%	28	0.3%	12
Fulton-Montgomery	2,200	26	1,721	23	379	22	100	16		16	78.2%	16	17.2%	18	4.5%	7		16
Genesee	4,790	16	1,492	24	2,874	4	204	10	220	2	31.1%	29	60.0%	2	4.3%	8	4.6%	1
Herkimer County	3,097	22	1,070	28	1,827	9	180	14	20	12	34.5%	27	59.0%	4	5.8%	5	0.6%	9
Hudson Valley	10,169	6	2,749	16	7,220	1	200	12		16	27.0%	30	71.0%	1	2.0%	14		16
Jamestown	3,425	20	2,815	15	260	25	260	5	90	5	82.2%	11	7.6%	28	7.6%	3	2.6%	3
Jefferson	2,539	24	2,109	17	410	21	20	28		16	83.1%	9	16.1%	20	0.8%	24		16
Mohawk Valley	5,506	12	4,231	10	1,175	16	100	16		16	76.8%	17	21.3%	14	1.8%	17		16
Monroe	16,643	3	13,559	3	2,758	5	287	4	39	10	81.5%	12	16.6%	19	1.7%	18	0.2%	14
Nassau	19,509	2	15,334	2	3,436	2	47	19	692	1	78.6%	14	17.6%	17	0.2%	29	3.5%	2
Niagara County	5,748	11	4,226	11	1,451	12	59	18	13	15	73.5%	19	25.2%	10	1.0%	21	0.2%	15
North Country	1,330	30	1,045	29	240	27	45	20		16	78.6%	15	18.0%	16	3.4%	11		16
Onondaga	9,139	7	7,723	6	1,159	17	178	15	79	8	84.5%	6	12.7%	23	1.9%	15	0.9%	7
Orange County	5,134	15	4,417	9	513	19	204	10		16	86.0%	5	10.0%	25	4.0%	9		16
Rockland	6,841	10	6,264	7	238	28	255	7	85	7	91.6%	2	3.5%	29	3.7%	10	1.2%	6
Schenectady County	3,410	21	1,836	21	1,537	11	37	23		16	53.8%	23	45.1%	6	1.1%	20		16
Suffolk County	21,019	1	20,615	1	81	30	188	13	135	3	98.1%	1	0.4%	30	0.9%	22	0.6%	10
Sullivan County	1,375	29	874	30	473	20	28	25		16	63.6%	21	34.4%	9	2.0%	13		16
Tompkins-Cortland	4,164	17	2,080	18	1,570	10	414	2	100	4	50.0%	24	37.7%	8	9.9%	2	2.4%	4
Ulster County	2,299	25	2,051	20	248	26		30		16	89.2%	3	10.8%	24		30		16
Westchester	13,400	5	11,052	5	2,000	8	260	5	88	6	82.5%	10	14.9%	22	1.9%	16	0.7%	8

2011 - 2012 ECC Budget
Major Source of Revenue Past 5 Years - $

Bar chart showing major sources of revenue (State, Student, County, Other, Fund Balance) across five years:

Year	State	Student	County	Other	Fund Balance
07/08 Actual	$31,404,546	$40,914,611	$17,662,238	$1,518,868	
08/09 Actual	$32,953,165	$45,020,758	$17,220,778	$3,218,485	
09/10 Budget	$32,901,232	$44,114,228	$17,629,317	$2,383,000	
10/11 Budget	$30,211,680	$50,207,252	$17,629,317	$2,373,000	
11/12 Budget	$29,174,648	$55,776,641	$17,629,317	$1,887,100	$1,432,823

Legend: ▥State ▩Student ░County ▦Other ▧Fund Balance

2011 - 2012 ECC Budget
Major Source of Revenue Past 5 Years - %

	07/08 Actual	08/09 Actual	09/10 Budget	10/11 Budget	11/12 Budget
State	33.4%	34.5%	33.5%	34.0%	27.6%
Student	44.5%	45.0%	45.7%	45.6%	52.8%
County	17.7%	18.9%	17.5%	18.0%	16.5%
Other	4.4%	1.7%	3.3%	2.5%	1.7%
Fund Balance					1.4%

State   Student   County   Other   Fund Balance

Erie Community College
2011/2012 Budget
Base State Aid Rate Per FTE

Chart: Base State Aid Rate Per FTE, 1997/98 through 2011/12

- 1997/98: $1,900
- 1998/99: $2,050
- 1999/00: $2,125
- 2000/01: $2,250
- 2001/02: $2,250
- 2002/03: $2,300
- 2003/04: $2,300
- 2004/05: $2,235
- 2005/06: $2,350
- 2006/07: $2,525
- 2007/08: $2,675
- 2008/09: $2,675
- 12/1/09: $2,545 (Mid Year State Reduction) 9/10
- 2010/11: $2,260
- 2011/12: $2,122

Loss of State Aid $1.8 million

Loss of State Aid $5.7 million

Loss of State Aid $7.5 million

Erie Community College
2011/2012 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
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
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
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

HEPI - June 30, 2010 - 0.9%
CPI - June 30, 2010 - 1.0%

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2011 - 2012 ECC Budget
Staffing Summary

	2006-07 Budget		2007-08 Budget		2008-09 Budget		2009-10 Budget		2010-11 Budget		2011-12 Budget	
	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
ACADEMICS												
Fall/Spring	414 $	31,176,720	413 $	32,732,484	416 $	32,776,565	413 $	33,472,391	405 $	33,224,328	392 $	32,912,650.
Winter	$	50,000	$	61,500	$	60,000	$	60,000	$	60,000	$	75,000
Summer	$	825,000	$	883,500	$	900,000	$	975,000	$	1,170,000	$	1,131,000
TOTAL ACADEMICS	414 $	32,051,720	413 $	33,677,484	416 $	33,736,565	413 $	34,507,391	405 $	34,454,328	392 $	34,118,650
NON-CREDIT	$	250,000	$	215,968	$	250,000	$	275,000	$	300,000	$	414,300
ACADEMIC SUPPORT	45 $	3,134,059	44 $	3,112,453	45 $	3,387,855	45 $	3,465,915	42 $	3,588,828	40 $	3,470,364
LIBRARY	24 $	1,357,263	23 $	1,320,995	23 $	1,352,827	23 $	1,358,744	22 $	1,330,044	21 $	1,283,005
STUDENT SERVICES	86 $	5,993,345	90 $	6,425,728	86 $	6,830,219	84 $	6,903,612	85 $	7,454,469	89 $	7,913,302
MAINTENANCE & OPERATION	63 $	4,118,828	64 $	4,017,931	65 $	4,101,841	65 $	3,923,243	65 $	4,456,880	59 $	4,681,781
GENERAL ADMINISTRATION	50 $	2,964,621	49 $	2,920,695	48 $	2,552,057	48 $	2,911,682	48 $	3,142,343	48 $	3,096,248
GENERAL INSTITUTIONAL SERVICES	71 $	4,338,929	73 $	4,545,294	74 $	4,884,756	75 $	4,826,360	72 $	5,325,420	76 $	5,764,737
TOTAL ECC FULL-TIME POSITIONS & PERSONAL SERVICES	753 $	54,208,765	756 $	56,236,548	757 $	57,096,120	753 $	58,171,947	739 $	60,052,312	725 $	60,742,387

ERIE COMMUNITY COLLEGE
2011-2012 BUDGET
FULL-TIME EMPLOYMENT TRENDS

	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
TRENDS	845	818	810	795	763	752	755	736	735	730	746	771	753	753	756	757	753	739	725
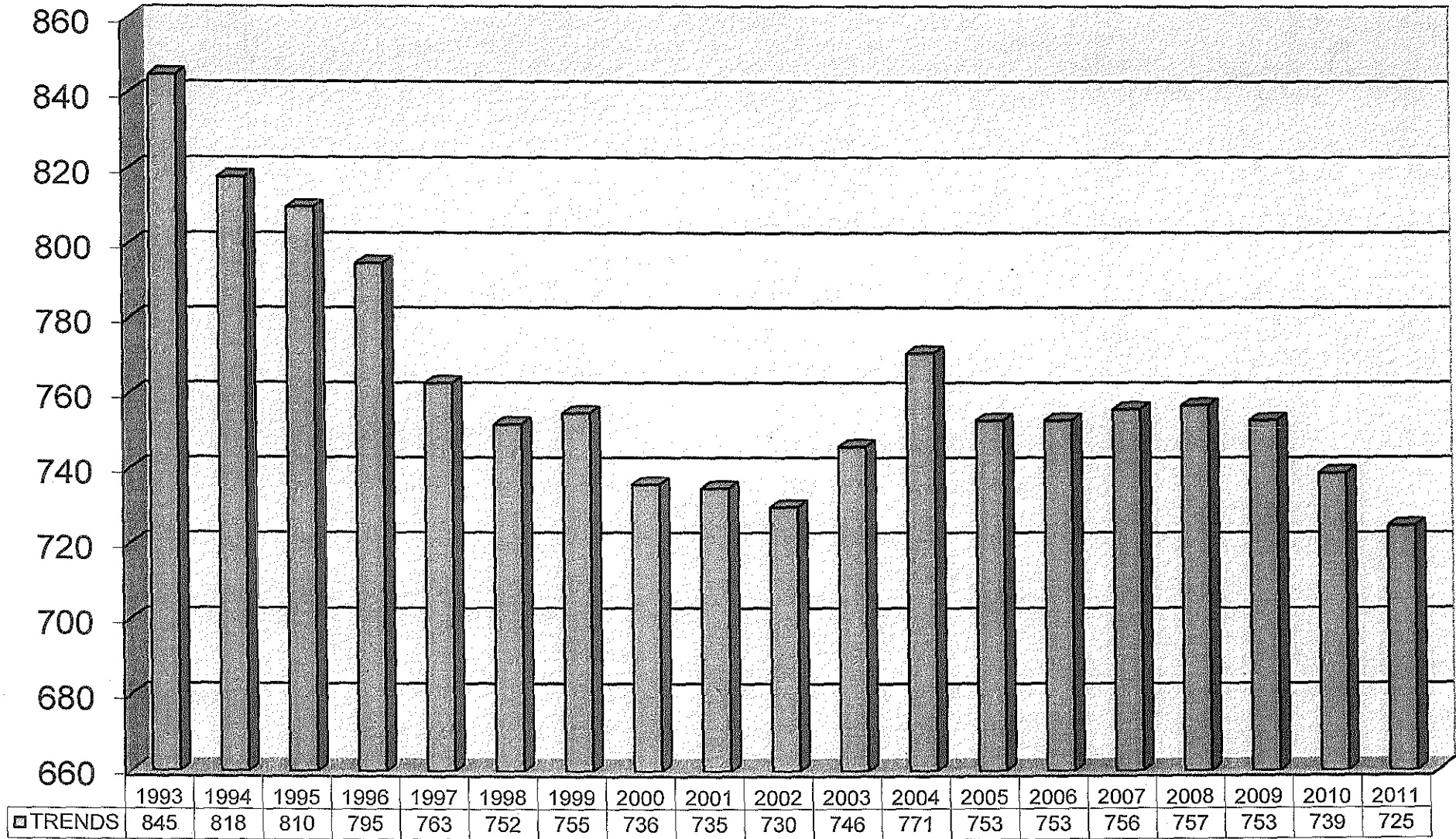
ERIE COMMUNITY COLLEGE
2011/2012 BUDGET
FTE'S PER EMPLOYEE
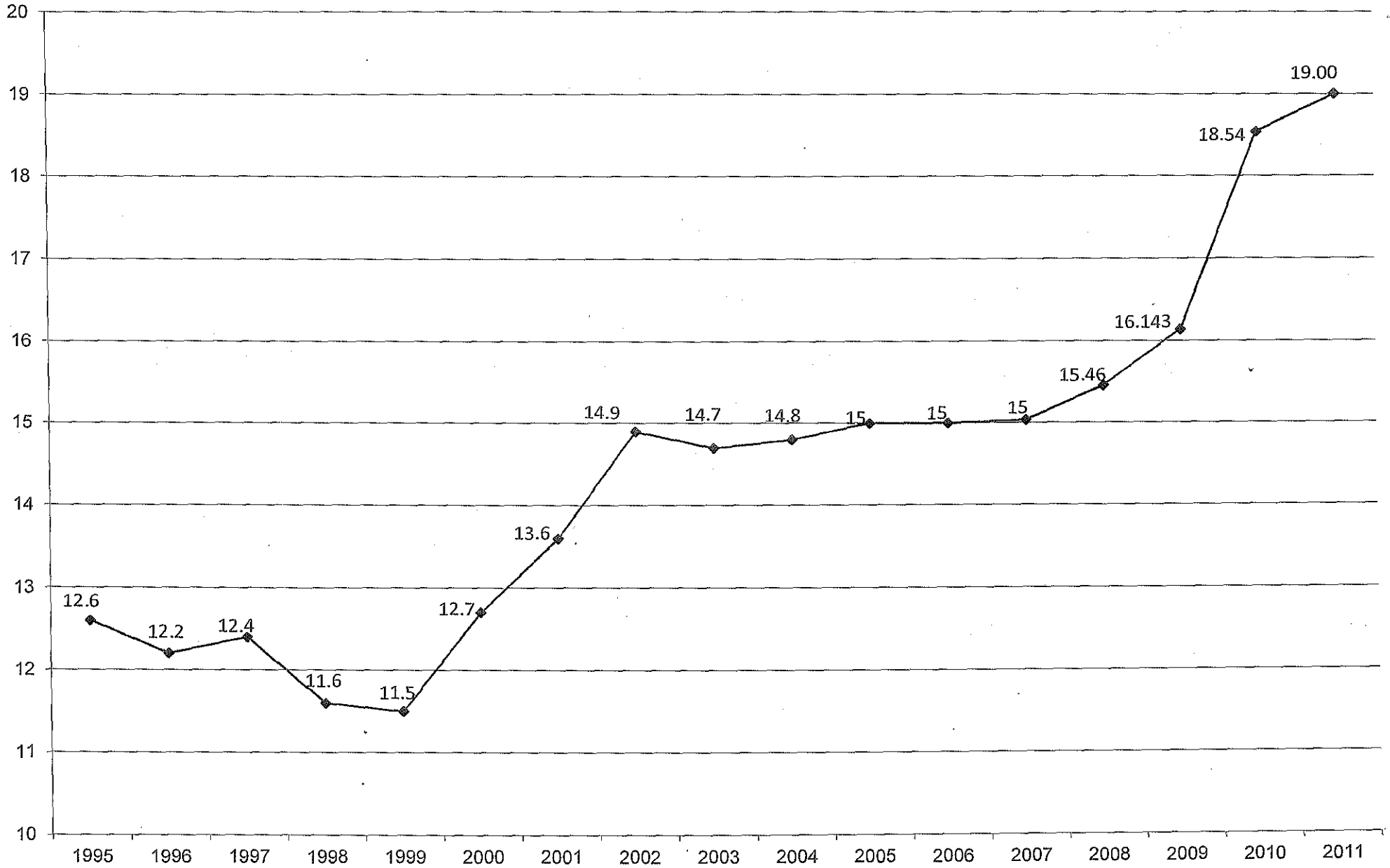
ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY		JG	2010-11 SALARY	# OF FT EMPLOYEES	2011-12 SALARY	# OF FT EMPLOYEES
TITLE		JG	SALARY	EMPLOYEES	SALARY	EMPLOYEES
2401 - INSTRUCTION FALL & SPRING						
PROFESSOR DEPARTMENT HEAD II		15	$ 653,999	6	$ 656,849	6
PROFESSOR DEPARTMENT HEAD		14	$ 160,207	2	$ 168,772	2
PROFESSOR		14	$ 11,586,496	153	$ 11,000,363	145
PROGRAM DIRECTOR BILINGUAL II		13	$ 89,345	1	$ 89,345	1
ASSOCIATE PROFESSOR		13	$ 1,773,501	26	$ 1,857,989	27
COORDINATOR NURSING		12	$ 52,345	1	$ 52,345	1
ASST. PROF/DEPT HEAD		12	$ 64,831	1	$ 68,113	1
ASSISTANT PROFESSOR		11	$ 3,102,124	53	$ 3,382,426	58
MASTER ELECTRONIC TECHNICIAN		11	$ 239,518	4	$ 363,893	6
ELECTRONIC TECHNICIAN		9	$ 53,590	1	$ 53,590	1
INSTRUCTOR		9	$ 4,896,068	111	$ 4,557,458	102
SENIOR TECHNICAL ASSISTANT		9	$ 495,518	10	$ 443,624	9
COLLEGE ADMINISTRATIVE ASSISTANT II		7	$ 50,420	1	$ 50,420	1
TECHNICAL ASSISTANT		6	$ 399,641	10	$ 269,427	7
SENIOR CLERK STENO		4	$ 483,436	15	$ 485,024	15
SENIOR CLERK TYPIST		4	$ 253,753	8	$ 255,363	8
RECEPTIONIST		3	$ 63,646	2	$ 63,646	2
2401 - SUBTOTAL INSTRUCTION FULL-TIME			**$ 24,418,437**	**405**	**$ 23,818,646**	**392**
OVERTIME REG FT			$ 15,000		$ 1,600	
SENIOR CLERK STENOGRAPHER RPT			$ 32,734		$ 32,734	
SENIOR CLERK TYPIST RPT			$ 29,114		$ 28,075	
ASSISTANT PROFESSOR PT			$ 4,750,000		$ 5,000,000	
ASSISTANT PROFESSOR PT - SUBSTITUTION			$ 52,000		$ 77,960	
OVERLOAD			$ 2,300,000		$ 2,350,000	
CAMPUS PHYSICIAN PT			$ 4,100		$ 4,100	
DEPARTMENT CHAIR STIPENDS			$ 300,000		$ 312,600	
INDIVIDUALIZED INSTRUCTION			$ 46,000		$ 45,000	
INSTRUCTION SUPPORT SPECIALIST PT			$ 400,000		$ 400,000	
STUDENT ADVISEMENT			$ 65,000		$ 100,000	
PLACEMMENT TESTING			$ 275,000		$ 30,600	
INSTRUCTIONAL VOCATION			$ 5,000		$ 5,000	
MEDICAL DIRECTOR PT			$ 19,500		$ 19,500	
PRACTICAL WORK INSTRUCTOR PT			$ 18,700		$ 18,700	
PROFESSOR DEPARTMENT HEAD PT			$ 58,345		$ 60,179	
RESCUE INSTRUCTOR PT			$ 28,500		$ 23,500	
SENIOR CLERK STENOGRAPHER PT			$ 11,915		$ 11,915	
SENIOR CLERK TYPIST PT			$ 266,690		$ 277,845	
SENIOR TECH ASSIST PT			$ 36,038		$ 36,038	
TECHNICAL ASSIST PT			$ 59,316		$ 118,632	
TECHNICAL ASSIST RPT			$ 32,938		$ 95,064	
MENTOR PT			$ -		$ 17,784	
PROJECT DIRECTOR PT			$ -		$ 27,178	
SUBTOTAL-RPT, PT, OTHER			**$ 8,805,890**		**$ 9,094,004**	
2401 - TOTAL INSTRUCTION FALL & SPRING			**$ 33,224,328**	**405**	**$ 32,912,650**	**392**
2403 - WINTER INTERSESSION			$ 60,000		$ 75,000	
2404 - SUMMER INTERSESSION			$ 1,170,000		$ 1,131,000	
2405 - NON-CREDIT AIDABLE			$ 300,000		$ 414,300	
2408 - ACADEMIC SUPPORT						
SENIOR EXEXCUTIVE STAFF	SES		$ 201,290	2	$ 201,290	2
EXECUTIVE DEAN WORKFORCE DEVELOPMENT		16	$ 93,363	1	$ 93,363	1
ASSISTANT ACADEMIC DEAN II		14	$ 492,216	5	$ 494,774	5
ASSISTANT ACADEMIC DEAN		13	$ 82,514	1	$ 87,595	1
DIRECTOR ALTERNATIVE COURSE DELIVERY		13	$ 78,308	1	$ 82,514	1
DIRECTOR WORKFORCE DEVELOPMENT		13	$ -	0	$ -	0
COORDINATOR OF CORPORATE TRAINING II		13	$ 63,545	1	$ 50,836	1
COORDINATOR ADVANCED STUDIES II		13	$ 82,514	1	$ 82,514	1
COORDINATOR INTERNSHIPS II		13	$ 82,514	1	$ 84,727	1
PRINCIPAL COORDINATOR AUDIO VISUAL SERVICES		13	$ -	0	$ 126,724	1
ASSISTANT COORDINATOR EVENING SERVICES II		12	$ 152,811	2	$ 48,874	

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY				2010-11	# OF FT		2011-12	# OF FT
TITLE			JG	SALARY	EMPLOYEES		SALARY	EMPLOYEES
ASSISTANT PROJECT DIRECTOR II			12	$ 81,621	1	$	81,621	1
COORDINATOR ADVANCED STUDIES			12	$ -	0	$	-	0
ASST. DIR DIST LEARN & ALT PROGRAMS			12	$ 68,113	1	$	71,570	1
COORD INTERNSHIPS			12	$ -	0	$	-	0
ASSISTANT COORDINATOR EVENING SERVICES			11	$ -	0	$	-	0
CORPORATE TRAINING SPECIALIST			11	$ 41,820	1	$	42,942	1
SENIOR COORDINATOR AUDIO VISUAL SERVICES			11	$ 122,964	2	$	-	0
MASTER ELECTRONIC TECHNICIAN			11	$ 343,448	6	$	357,786	6
MASTER TECHNICAL ASSISTANT			11	$ 56,295	1	$	-	0
CASE MANAGER II			10	$ 63,563	1	$	63,563	1
CASE MANAGER			9	$ 48,463	1	$	50,869	1
ELECTRONIC TECHNICIAN			9	$ 132,285	3	$	138,029	3
SENIOR TECHNICAL ASSISTANT			9	$ 93,121	2	$	97,362	2
COMPUTER OPERATOR			7	$ 43,878	1	$	43,878	1
PRINCIPAL CLERK			6	$ 33,716	1	$	37,462	1
TECHNICAL ASSISTANT			6	$ -	0	$	-	0
SENIOR CLERK STENO			4	$ 96,484	3	$	96,097	3
SENIOR CLERK TYPIST			4	$ 56,011	2	$	56,011	2
RECEPTIONIST			3	$ 29,575	1	$	30,072	1
2408 - SUBTOTAL ACADEMIC SUPPORT FULL-TIME				$ 2,640,431	42	$	2,520,472	40
OVERTIME				$ 25,000		$	8,000	
ASSISTANT COORDINATOR COMMUNITY EDUCATION RPT				$ -		$	-	
ASSISTANT PROJECT COORDINATOR RPT				$ 47,252		$	49,598	
COLLEGE ADMINISTRATIVE ASSITANT RPT				$ 80,368		$	83,668	
CLERK PT				$ 10,806		$	10,806	
CLERK TYPIST PT				$ 10,806		$	10,806	
COLLEGE ADMINISTRATIVE ASSISTANT PT				$ 17,034		$	17,749	
COMPUTER OPERATOR PT				$ 44,513		$	45,439	
COMPUTER OPERATOR AID PT				$ 13,409		$	-	
INSTRUCTIONAL SUPPORT SPECIALIST PT				$ 151,500		$	151,500	
PROFESSOR DEPARTMENT HEAD PT				$ 37,001		$	38,830	
PROJECT DIRECTOR RPT				$ 80,452		$	85,405	
SENIOR CLERK TYPIST PT				$ 119,910		$	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	
COUNSELOR PT				$ -		$	24,700	
SOFTWARE SPECIALIST (40%)				$ -		$	-	
MENTOR RPT				$ 46,590		$	48,339	
ASSISTANT PROJECT DIRECTOR RPT				$ 69,781		$	47,653	
SENIOR TUTOR PT				$ -		$	7,410	
SUBTOTAL-RPT, PT, OTHER				$ 948,397		$	949,892	
2408 - TOTAL ACADEMIC SUPPORT				$ 3,588,828	42	$	3,470,364	40
2440 - LIBRARY								
PROFESSOR (LIBRARY)			14	$ 299,942	4	$	298,564	4
PRINCIPAL COLLEGE LIBRARIAN			13	$ 136,383	2	$	68,897	1
COLLEGE LIBRARIAN			9	$ 216,919	5	$	226,863	5
SENIOR TECHNICAL ASSISTANT			9	$ -	0	$	-	0
PRINCIPAL LIBRARY CLERK			6	$ 310,017	8	$	301,617	8
ACCOUNT CLERK TYPIST			4	$ 30,928	1	$	31,461	1
SENIOR LIBRARY CLERK			4	$ 56,011	2	$	56,544	2
2440 -SUBTOTAL LIBRARY FULL-TIME				$ 1,050,200	22	$	983,946	21
OVERTIME				$ 18,825		$	18,000	
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				$ 11,915		$	23,830	
STUDENT ASSITANT				$ 40,800		$	48,925	
SUBTOTAL-RPT, PT, OTHER				$ 279,844		$	299,059	
2440 - TOTAL LIBRARY				$ 1,330,044	22	$	1,283,005	

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY		JG	2010-11 SALARY	# OF FT EMPLOYEES	2011-12 SALARY	# OF FT EMPLOYEES
2450 - STUDENT AFFAIRS						
SENIOR EXECUTIVE STAFF		SES	$ 96,900	1	$ 96,900	1
DEAN OF STUDENTS II		15	$ 324,877	3	$ 327,726	3
DIRECTOR ADMISSIONS CALL CENTER II		15	$ 63,913	1	$ -	0
DIRECTOR RECRUITMENT II		15	$ 105,411	1	$ 105,411	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	$ 79,291	1	$ 83,343	1
PRINCIPLE COUNSELOR		14	$ 533,021	7	$ 682,314	9
DIRECTOR OF PLACEMENT II		14	$ 97,377	1	$ 100,006	1
DIRECTOR ADMISSIONS CALL CENTER		14	$ -	0	$ 67,767	1
COORDINATOR OF FINANCIAL AID II		13	$ 89,345	1	$ 89,345	1
DIRECTOR OF FINANCIAL AID		13	$ -	0	$ -	0
COORDINATOR OF ADMISSIONS II		13	$ 84,727	1	$ 84,727	1
DIRECTOR OF EDUCATIONAL OPPORTUNITY PROGRAM		13	$ 67,518	1	$ 70,939	1
COORDINATOR PLACEMENT II		13	$ 89,345	1	$ 89,345	1
REGISTRAR II		13	$ 178,689	2	$ 178,689	2
SENIOR COUNSELOR		13	$ 266,489	4	$ 331,818	5
SENIOR COUNSELOR BI-LINGUAL		13	$ 70,523	1	$ -	0
ASST. DEAN OF STUDENTS		13	$ -	0	$ -	0
COORDINATOR SPECIAL SERVICES II		12	$ 81,621	1	$ 81,621	1
ASSISTANT DIRECTOR ATHLETICS		12	$ 58,594	1	$ 61,712	1
COORDINATOR OF PLACEMENT		12	$ 68,113	1	$ 71,570	1
ASSISTANT COORDINATOR OF VETERANS SERVICES II		12	$ -	0	$ 77,412	1
ASSISTANT COORDINATOR OF PLACEMENT TESTING II		11	$ 69,670	1	$ 69,670	1
ASSISTANT COORDINATOR FINANCIAL AID II		11	$ 143,084	2	$ 214,572	3
COUNSELOR		11	$ 267,818	5	$ 225,712	4
MASTER TECHNICAL ASSISTANT		11	$ 115,429	2	$ 121,250	2
ASSISTANT COORDINATOR FINANCIAL AID		10	$ 66,240	1	$ -	0
RECRUITER II		10	$ 130,523	2	$ 132,297	2
ASSISTANT COORDINATOR STUDENT SERVICES II		10	$ 132,202	2	$ 133,920	2
ATHLETIC FACILITY COORDINATOR II		10	$ 65,243	1	$ 65,243	1
NURSE COLLEGE II		10	$ 202,710	3	$ 175,253	3
ASSISTANT COORDINATOR OF ADMISSIONS		9	$ 53,389	1	$ 102,091	2
END USER SUPPORT SPECIALIST		9	$ -	0	$ 41,277	1
ATHLETIC RECRUITER COACH		9	$ 226,223	4	$ 233,049	4
RECRUITER		9	$ 48,463	1	$ 50,869	1
SENIOR TECHNICAL ASSISTANT		9	$ -	0	$ -	0
NATATORIUM MANAGER		8	$ 42,730	1	$ 44,865	1
COLLEGE ADMINISTRATIVE ASSISTANT II		7	$ 152,674	3	$ 154,858	3
COLLEGE ADMINISTRATIVE ASSISTANT		6	$ 154,530	4	$ 160,587	4
PRINCIPLE CLERK		6	$ 38,247	1	$ 39,052	1
SENIOR ACCOUNT CLERK		6	$ 28,503	1	$ 33,077	1
ACCOUNT CLERK TYPIST		4	$ 33,573	1	$ 33,573	1
DATA ENTRY OPERATOR		4	$ 83,739	3	$ 86,394	3
SENIOR CLERK STENO		4	$ 190,850	6	$ 192,433	6
SENIOR CLERK TYPIST		4	$ 256,406	8	$ 257,467	8
CLERK		1	$ 22,748	1	$ 22,748	1
2450 - SUBTOTAL STUDENT AFFAIRS FULL-TIME			$ 5,084,282	85	$ 5,394,440	89
OVERTIME			$ 40,000		$ 40,000	
ATHLETIC TRAINER RPT			$ 85,988		$ 89,581	
COLLEGE ADMINISTRATIVE ASSISTANT RPT II			$ 50,307		$ 96,216	
COLLEGE ADMINISTRATIVE ASSISTANT RPT			$ 83,343		$ 73,009	
COUNSELOR RPT			$ 100,795		$ 91,384	
SENIOR CLERK TYPIST RPT - 55A			$ 29,114		$ 30,155	
RECEPTIONIST RPT			$ 28,837		$ 28,837	
DATA ENTRY OPERATOR RPT			$ 108,196		$ 115,419	
ASSISTANT COORDINATOR ADMISSIONS RPT			$ 42,583		$ -	
ASSISTANT COORDINATOR STUDENT SERVICES RPT			$ 42,583		$ 44,911	
TECHNICAL ASSISTANT RPT			$ 71,019		$ 64,627	
ATHLETIC TRAINER PT			$ 36,038		$ 36,038	
CAMPUS PHYSICIAN PT			$ -		$ -	
CLERK PT			$ 87,138		$ 87,138	
CLERK TYPIST PT			$ 21,612		$ 21,612	
COLLEGE ADMINISTRATIVE ASSISTANT PT			$ 136,983		$ 117,101	

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY				2010-11	# OF FT		2011-12	# OF FT
TITLE		JG		SALARY	EMPLOYEES		SALARY	EMPLOYEES
COUNSELOR PT			$	197,600		$	247,000	
DATA ENTRY OPERATOR PT			$	107,235		$	95,320	
INSTRUCTIONAL SUPPORT SPECIALIST PT			$	25,050		$	25,050	
JOB DEVELOPER PT			$	13,130		$	13,130	
LIFE GUARD PT			$	75,000		$	75,000	
MENTOR PT			$	248,976		$	284,544	
NURSE PT			$	67,923		$	69,063	
SENIOR ACCOUNT CLERK PT			$	41,480		$	41,480	
SENIOR CLERK STENOGRAPHER PT			$	25,352		$	25,352	
SENIOR CLERK TYPIST PT			$	448,455		$	484,200	
ATHLETIC COACH PT			$	90,095		$	88,920	
STUDENT ASSISTANT			$	10,725		$	5,000	
ASST. PROJECT COORDINATOR RPT			$	54,630		$	54,630	
TECHNICAL ASSISTANT PT			$	-		$	74,145	
SUBTOTAL-RPT, PT, OTHER			$	2,370,187		$	2,518,862	
2450 - TOTAL STUDENT AFFAIRS			$	7,454,469	85	$	7,913,302	89
2460 - MAINTENANCE								
DIRECTOR OF BUILDINGS & GROUNDS II		15	$	105,411	1	$	105,411	1
CUSTODIAN BUILDINGS & GROUNDS		12	$	130,080	2	$	130,080	2
SUPERVISING MAINTENANCE MECHANIC		9	$	193,207	4	$	207,548	4
BUILDING MAINTENANCE MECHANIC		7	$	525,500	12	$	540,269	12
BUILDING MAINTENANCE MECHANIC - ELEC		7	$	179,025	4	$	171,478	4
BUILDING MAINTENANCE MECHANIC - HVAC		7	$	212,840	5	$	221,004	5
STATIONARY ENGINEER		7	$	119,242	3	$	92,198	2
COLLEGE ADMINISTRATIVE ASSISTANT II		7	$	49,269	1	$	49,269	1
HEAD GARDENER		7	$	40,076	1	$	41,278	1
MAINTENANCE WORKER		5	$	167,876	5	$	37,871	1
HEAD LABORER		4	$	100,536	3	$	103,552	3
TRUCK DRIVER		4	$	166,303	5	$	175,188	5
LABORER		3	$	539,736	17	$	545,334	17
RECEPTIONIST		3	$	60,649	2	$	31,074	1
2460 - SUBTOTAL MAINTENANCE FULL-TIME			$	2,589,749	65	$	2,451,555	59
OVERTIME			$	120,000		$	120,000	
LABORER RPT			$	770,040		$	786,991	
TRUCK DRIVER RPT			$	58,323		$	66,048	
BUILDING MAINTENANCE MECHANIC PT			$	81,957		$	85,263	
CLEANER PT			$	275,368		$	373,137	
CLERK TYPIST PT			$	10,806		$	10,806	
LABORER PT			$	323,365		$	444,600	
LABORER SEASONAL			$	46,604		$	132,000	
SENIOR CLERK TYPIST PT			$	-		$	-	
HEAD GARDENER PT			$	-		$	15,261	
SENIOR ACCOUNT CLERK PT			$	13,539		$	13,539	
STATIONARY ENGINEER PT			$	87,690		$	75,060	
TRUCK DRIVER PT			$	13,439		$	41,521	
SHIFT DIFF 2ND			$	33,000		$	33,000	
SHIFT DIFF 3RD			$	33,000		$	33,000	
SUBTOTAL-RPT, PT, OTHER			$	1,867,131		$	2,230,226	
2460 - TOTAL MAINTENANCE			$	4,456,880	65	$	4,681,781	59
2470 - ADMINISTRATION								
PRESIDENT & SENIOR EXECUTIVE STAFF		PRES &	$	1,152,240	14	$	1,285,060	14
CHIEF ACCOUNTANT II		14	$	100,006	1	$	100,006	1
DIRECTOR OF ASSESSMENT & ACCREDITATION		13	$	82,514	1	$	87,595	1
BURSAR II		12	$	75,399	1	$	75,399	1
BURSAR		11	$	-	0	$	-	0
COORDINATOR OF GRANT ACCOUNTING & AUDITING		11	$	-	0	$	-	0
PAYROLL SYSTEMS SUPERVISOR		10	$	63,563	1	$	66,240	1
COLLEGE ACCOUNTANT AUDITOR		9	$	113,355	2	$	119,324	2
COLLEGE ADMINISTRATIVE ASSISTANT II		7	$	94,171	2	$	98,539	2
SECRETARY STENOGRAPHER		7	$	210,215	5	$	211,135	
SENIOR PERSONNEL CLERK		7	$	47,888	1	$	43,878	

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY			2010-11	# OF FT		2011-12	# OF FT
TITLE	JG		SALARY	EMPLOYEES		SALARY	EMPLOYEES
COLLEGE ADMINISTRATIVE ASSISTANT	6	$	-	0	$	-	0
PERSONNEL CLERK	6	$	39,855	1	$	39,855	1
SENIOR ACCOUNT CLERK	6	$	310,023	8	$	311,636	8
PAYROLL CLERK	5	$	135,347	4	$	128,776	4
ACCOUNT CLERK	4	$	33,045	1	$	33,573	1
ACCOUNT CLERK TYPIST	4	$	30,928	1	$	31,461	1
SENIOR CLERK TYPIST	4	$	61,856	2	$	61,856	2
SENIOR CLERK STENO	4	$	33,573	1	$	33,573	1
RECEPTIONIST	3	$	59,647	2	$	55,655	2
2470 - SUBTOTAL ADMINISTRATION FULL-TIME		$	2,643,625	48	$	2,783,561	48
OVERTIME		$	40,000		$	34,000	
SENIOR EXECUTIVE STAFF		$	47,230		$	47,230	
ACCOUNT CLERK TYPIST RPT		$	-		$	-	
ACCOUNT CLERK TYPIST PT		$	-		$	-	
CASHIER PT		$	233,615		$	233,615	
CHEMICAL HYGIENE OFFICER RPT		$	-		$	36,608	
CHEMICAL HYGIENE OFFICER PT		$	-		$	-	
CLERK PT		$	-		$	-	
CLERK TYPIST PT		$	-		$	-	
COLLEGE ADMINISTRATIVE ASSISTANT PT		$	-		$	32,037	
PAYROLL SPECIALIST PT		$	32,072		$	32,072	
SENIOR ACCOUNT CLERK PT		$	56,745		$	55,882	
SENIOR CLERK STENOGRAPHER PT		$	-		$	-	
SENIOR CLERK TYPIST PT		$	72,251		$	48,420	
SENIOR CLERK TYPIST RPT		$	-		$	26,017	
INTERN PT		$	10,806		$	10,806	
STUDENT ASSISTANT		$	6,000		$	6,000	
SUBTOTAL-RPT, PT, OTHER		$	498,719		$	562,687	
2470 - TOTAL ADMINISTRATION		$	3,142,344	48	$	3,346,248	48
2480 - INSTITUTIONAL SERVICE							
SENIOR EXECUTIVE STAFF	SES	$	180,364	2	$	139,100	2
DIRECTOR OF ERP SYSTEMS & INFORMATION SERVICES	14	$	-	0	$	73,264	1
BUSINESS MANAGER	14	$	97,377	1	$	100,045	1
DIRECTOR RESEARCH II	14	$	100,045	1	$	100,045	1
COORDINATOR PUBLIC SAFETY II	13	$	-	0	$	-	0
DIRECTOR COMMUNICATION SYSTEMS	13	$	82,514	1	$	87,595	1
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	$	-	0	$	47,741	1
ASSISTANT DIRECTOR RESEARCH	12	$	-	0	$	-	0
COORDINATOR GRANTS II	12	$	158,974	2	$	158,974	2
COORDINATOR INSTITUTIONAL SERVICES	12	$	-	0	$	-	0
COORDINATOR INSTRUCTION SYSTEM DESIGN	12	$	-	0	$	-	0
DIRECTOR PUBLIC RELATIONS II	12	$	77,412	1	$	77,412	1
NETWORK ADMINISTRATION SPECIALIST	12	$	71,570	1	$	75,399	1
PROGRAMMER ANALYST	12	$	44,876	1	$	98,364	2
DATABASE COORDINATOR II	12	$	75,399	1	$	75,399	1
ASSISTANT BUSINESS MANAGER	11	$	71,570	1	$	75,399	1
BUYER	11	$	61,452	1	$	61,452	1
DATABASE COORDINATOR	11	$	-	0	$	-	0
NETWORK SECURITY SPECIALIST	11	$	-	0	$	-	0
SYSTEMS ANALYST	11	$	56,252	1	$	57,553	1
NETWORK OPERATIONS SPECIALIST II	11	$	71,519	1	$	71,519	1
MASTER TECHNICAL ASSISTANT	11	$	56,295	1	$	59,134	1
NETWORK OPERATIONS SPECIALIST	10	$	107,250	2	$	113,048	2
SOFTWARE SPECIALIST	10	$	54,725	1	$	57,480	1
END USER SUPPORT SPECIALIST II	10	$	-	0	$	63,563	1
COORDINATOR OF ALUMUNI AFFAIRS	9	$	50,869	1	$	53,389	1
ELECTRONIC TECHNICIAN	9	$	285,617	6	$	320,158	6
END USER SUPPORT SPECIALIST	9	$	165,507	3	$	115,253	2
SENIOR TECHNICAL ASSISTANT	9	$	-	0	$	-	0
ASST. SOFTWARE SPECIALIST	9	$	46,062	1	$	44,093	1
PRINCIPAL SECURITY OFFICER	9	$	-	0	$	-	

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY			2010-11	# OF FT		2011-12	# OF FT
TITLE	JG		SALARY	EMPLOYEES		SALARY	EMPLOYEES
SENIOR COLLEGE ADMIN. ASST. TO CIO	8	$	38,458	1	$	38,458	1
COMPUTER PROGRAMMER	8	$	47,888	1	$	34,939	1
EVENTS SPECIALIST II	8	$	54,169	1	$	54,169	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	$	43,663	1	$	44,973	1
COLLEGE ADMINISTRATIVE ASSISTANT II	7	$	-	0	$	-	0
COMPUTER OPERATOR	7	$	84,087	2	$	85,003	2
GRAPHIC ARTIST	7	$	40,209	1	$	41,125	1
PUBLIC INFORMATION OFFICER	7	$	47,085	1	$	49,269	1
WEB PAGE MASTER	7	$	-	0	$	-	0
SENIOR BUILDING GUARD	6	$	187,697	4	$	188,799	4
CAMPUS PUBLIC SAFETY OFFICER	6	$	-	0	$	214,169	6
COLLEGE ADMINISTRATIVE ASSISTANT	6	$	35,859	1	$	37,366	1
SENIOR ACCOUNT CLERK	6	$	37,462	1	$	37,462	1
DATA PROC CONTROL CLERK	5	$	32,887	1	$	33,516	1
MAILROOM OPERATION CLERK	5	$	32,887	1	$	32,887	1
SENIOR DATA ENTRY OPERATOR	5	$	32,887	1	$	-	0
SENIOR OFFSET MACHINE OPERATOR	5	$	34,179	1	$	35,204	1
DOCUMENT CLERK	5	$	-	0	$	-	0
BUILDING GUARD	4	$	451,208	13	$	337,660	9
DATA ENTRY OPERATOR	4	$	-	0	$	-	0
SENIOR CLERK STENO	4	$	66,842	2	$	65,551	2
TRUCK DRIVER	4	$	-	0	$	-	0
RECEPTIONIST	3	$	29,575	1	$	59,647	2
WATCH ATTENDANT	3	$	95,075	3	$	65,288	2
2480 - SUBTOTAL INSTITUTIONAL SERVICE FULL-TIME		$	3,647,669	72	$	3,920,767	76
OVERTIME		$	85,000		$	70,000	
BUILDING GUARD RPT		$	33,377		$	34,378	
COLLEGE ADMINISTRATIVE ASSISTANT RPT		$	42,696		$	78,900	
COLLEGE SAFETY OFFICER PT		$	562,803		$	546,018	
COLLEGE ADMINISTRATIVE ASSISTANT PT		$	16,321		$	17,034	
RECEPTIONIST RPT		$	81,629		$	82,619	
COMPUTER PROGRAMMER RPT		$	-		$	35,995	
COMPUTER PROGRAMMER PT		$	31,200		$	31,200	
SENIOR ACCOUNT CLERK PT		$	27,941		$	27,941	
TECHNICAL ASSISTANT PT		$	88,974		$	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		$	12,604		$	13,238	
STUDENT ASSISTANT PT		$	25,000		$	32,500	
ACCOUNT CLERK TYPIST PT		$	47,660		$	47,660	
CAMPUS PUBLIC SAFETY OFFICER PT		$	-		$	99,540	
BUILDING GUARD PT		$	362,887		$	337,935	
SENIOR CLERK TYPIST PT		$	47,660		$	47,660	
TELEPHONE OPERATOR PT		$	22,850		$	22,850	
WATCH ATTENDANT PT		$	-		$	-	
LABORER PT		$	12,392		$	26,027	
CLERK PT		$	43,224		$	43,224	
DATA ENTRY OPERATOR PT		$	-		$	11,915	
SHIFT DIFF 2ND		$	7,500		$	7,500	
SHIFT DIFF3RD		$	7,500		$	7,500	
SUBTOTAL-RPT, PT, OTHER		$	1,677,751		$	1,843,970	
2480 - TOTAL INSTITUTIONAL SERVICES		$	5,325,420	72	$	5,764,737	76
TOTAL ALL FUNCTIONS							
2401 - INSTRUCTION FALL & SPRING		$	33,224,328	405	$	32,912,650	392
2403 - WINTER INTERSESSION		$	60,000		$	75,000	
2404 - SUMMER INTERSESSION		$	1,170,000		$	1,131,000	
2405 - NON-CREDIT AIDABLE		$	300,000		$	414,300	
2408 - ACADEMIC SUPPORT		$	3,588,828	42	$	3,470,364	40
2440 - LIBRARY		$	1,330,044	22	$	1,283,005	
2450 - STUDENT AFFAIRS		$	7,454,469	85	$	7,913,302	

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ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY		JG		2010-11 SALARY	# OF FT EMPLOYEES		2011-12 SALARY	# OF FT EMPLOYEES
TITLE								
2460 -MAINTENANCE			$	4,456,880	65	$	4,681,781	59
2470 - ADMINISTRATION			$	3,142,344	48	$	3,346,248	48
2480 - INSTITUTIONAL SERVICE			$	5,325,420	72	$	5,764,737	76
CAPITALIZED/MAINTANACE SALARY			$	-		$	(250,000)	
TOTAL			$	60,052,312	739	$	60,742,387	725

SUMMARY OF ECC GRANTS
APPROPRIATIONS AND REVENUES FY 2011-2012

Unit Code	Student Aid	Grant Fiscal Year	Total Revenue	Total Appropriation	Federal Share	State Share	County Share	Miscellaneous Share
21001	Federal Work Study Program (FWS) - Yearly	7/1/11-6/30/12	$ 376,627	$ 376,627	$ 376,627			
23001	Academic Competitiveness Grant	7/1/11-6/30/12	$ 99,760	$ 99,760	$ 99,760			
002	Federal Supplemental Education Opportunity Grant (SEOG) - Yearly	7/1/11-6/30/12	$ 341,820	$ 341,820	$ 341,820			
003	Federal PELL Grant Program - Yearly	7/1/11-6/30/12	$ 27,791,317	$ 27,791,317	$ 27,791,317			
021	Educational Opportunity Program (EOP) - Yearly	7/1/11-6/30/12	$ 256,230	$ 256,230		$ 256,230		
	Total Student Aid Grants		$ 28,865,754	$ 28,865,754	$ 28,609,524	$ 256,230	$ -	$ -
	Institutional							
007	Child Care Access Means Parents In School (CCAMPIS) - Yr 3 of 4	10/01/11 - 09/30/12	$ 64,599	$ 64,599	$ 64,599			
042	Library Collection Aid - Yearly	7/1/11-6/30/12	$ 12,840	$ 12,840		$ 12,840		
011	Perkins - Yearly	7/1/11-6/30/12	$ 1,130,046	$ 1,130,046		$ 1,130,046		
016	Perkins II - Career & Technical - Year 4 of 5	7/1/11-6/30/12	$ 514,500	$ 514,500		$ 514,500		
028	Readers Aid - Yearly	9/1/11-8/31/12	$ 13,660	$ 13,660		$ 13,660		
027	SUNY Child Care Development and Block Grant - Yearly	10/01/11 - 09/30/12	$ 111,900	$ 111,900		$ 111,900		
048	SUNY Child Care Grant - Yearly	10/01/11 - 09/30/12	$ 87,600	$ 87,600		$ 87,600		
019	SUNY Minority Transfer Program - Yearly	7/1/11-6/30/12	$ 37,083	$ 37,083		$ 37,083		
025	SUNY High Needs Nursing	7/1/11-6/30/12	$ 122,670	$ 122,670		$ 122,670		
080	People Inc Culinary Training Program Yr 1 of 5	9/1/11-8/31/12	$ 71,332	$ 71,332		$ 71,332		
017	Career Exploration Internship Program (CEIP) - Yearly	1/1/12 - 12/31/12	$ 200,000	$ 200,000			$ 200,000	
018	Youth Engagment Services - Yearly	1/1/12 - 12/31/12	$ 100,000	$ 100,000			$ 100,000	
063	Department of Social Services-Career and Success Training (CAST) - Yearly	1/1/12 - 12/31/12	$ 500,000	$ 500,000			$ 500,000	
060	Central Police Academy -	1/1/12 - 12/31/12	$ 576,480	$ 855,073			$ 200,000	$ 655,073
059	ECC/BPS Pathways Program - Yearly	9/1/11-8/31/12	$ 1,737,036	$ 1,486,434				$ 1,486,434
064	ECC/WNY Pathways Program - Yearly	9/1/11-8/31/12	$ 970,218	$ 495,484				$ 495,484
052	Pre-Collegiate Studies - Yearly	9/1/11-8/31/12	$ 160,082	$ 159,287				$ 159,287
081	Emergency Medical Tech - Yearly	9/1/11-8/31/12	$ 20,000	$ 20,000				$ 20,000
024	Next Step (Verizon) - Yearly	9/1/11-8/31/12	$ 209,900	$ 209,900				$ 209,900
050	Verizon Distance Learning - Yearly	9/1/11-8/31/12	$ 54,727	$ 54,727				$ 54,727
082	Wellness Center - Yearly	9/1/11- 8/31/12	$ 87,010	$ 287,010				$ 287,010
083	Oshei Foundation	11/1/11 - 10/31/12	$ 194,078	$ 194,078				$ 194,078
	Campus EAI myCAmpus Portal Grant Yr 1 of 5 (no detail page)	9/1/11-8/31/12	$ 445,500	$ 445,500				$ 445,500
	Total Institutional Grants		$ 7,421,261	$ 7,173,723	$ 64,599	$ 2,101,631	$ 1,000,000	$ 4,007,493
	Workforce Development/Corporate Training							
051	SUNY Contract Courses - Yearly	10/01/11 - 09/30/12	$ 136,479	$ 136,479		$ 136,479		
053	Workforce Investment Act - Yearly	7/1/11-6/30/12	$ 724,483	$ 724,483			$ 724,483	
056	Department of Social Services - Yearly	10/01/11 - 09/30/12	$ 130,686	$ 130,686			$ 130,686	
058	Health Professional Opportunity Program	11/1/10-9/29/11	$ 230,000	$ 230,000			$ 230,000	
067	GMSTC - Yearly	1/1/12 - 12/31/12	$ 130,745	$ 130,745				$ 130,745
068	Hazard Abatement Board - Yearly	9/1/11-8/31/12	$ 258,510	$ 258,510		$ 258,510		
075	NYSERDA PONS - Photovoltaic Yr 2 of 3	9/1/11-8/31/12	$ 92,500	$ 92,500		$ 92,500		
076	NYSERDA PONS - Geothermal Yr 2 of 3	9/1/11-8/31/12	$ 70,000	$ 70,000		$ 70,000		
085	Ford Resources - Yearly	9/1/11-8/31/12	$ 119,314	$ 119,314				$ 119,314
	Total Workforce Development/Corporate Training Grants		$ 1,892,717	$ 1,892,717	$ -	$ 557,489	$ 1,085,169	$ 250,059
	Total Grants		$ 38,179,732	$ 37,932,194	$ 28,674,123	$ 2,915,350	$ 2,085,169	$ 4,257,552

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ERIE COMMUNITY COLLEGE
2011/2012 BUDGET
Five Year
Financial Projections

		2012/13		2013/14		2014/15		2015/16		2016/17
Enrollment										
Credit FTE's-1(see beow)		12,319		12,442		12,567		12,692		12,819
Non-Credit-1		1,600		1,600		1,600		1,600		1,600
Total FTE's		13,919		14,042		14,167		14,292		14,419
Tuition Rates										
Full-time-4	$	3,800	$	3,914	$	4,031	$	4,152	$	4,277
Part-time-4	$	158	$	163	$	168	$	173	$	178
State Aid Per FTE-3	$	2,122	$	2,222	$	2,322	$	2,422	$	2,522
Operating Revenue										
Tuition & Fees-2	$	58,276,641	$	60,625,190	$	63,068,385	$	65,610,041	$	68,254,125
State Aid-3	$	29,228,216	$	30,928,018	$	32,605,965	$	34,311,534	$	36,045,125
Sponsor Contribution-5	$	17,429,317	$	17,429,317	$	17,429,317	$	17,429,317	$	17,429,317
Other-6	$	3,369,923	$	2,037,100	$	2,137,100	$	2,237,100	$	2,337,100
Total Revenue	$	108,304,097	$	111,019,625	$	115,240,767	$	119,587,992	$	124,065,667
Operating Expenses										
Personal Services-7	$	61,957,235	$	63,196,379	$	64,460,307	$	65,749,513	$	67,064,503
Equipment-9	$	1,800,000	$	1,800,000	$	1,800,000	$	1,800,000	$	1,800,000
Contractual-10	$	16,906,126	$	17,106,126	$	17,306,126	$	17,506,126	$	17,706,126
Employee Benefits-8	$	27,722,117	$	29,108,223	$	30,563,634	$	32,091,815	$	33,696,406
Total Expenses	$	108,385,478	$	111,210,728	$	114,130,067	$	117,147,455	$	120,267,036
Difference	$	(81,381)	$	(191,103)	$	1,110,700	$	2,440,537	$	3,798,632

Assumptions
1. Incremental credit enrollment growth of 1% per year, 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 $100 beginning in 2013/14
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 increase at approximately $100,000 per year net of a reduction in use of fund balance beginning in 2013/14
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							
	2012 CAPITAL BUDGET REQUEST							
	PROJECT SUMMARY							
	Project Name	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**Total Project**
1	Roofs Collegewide	$7,000,000						$7,000,000
2	Masonry Project, City Campus	$950,000						$950,000
3	Academic Building, North Campus	$7,500,000						$7,500,000
4	Collegewide Network Backbone	$1,500,000						$1,500,000
5	Equipment Collegewide	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$15,000,000
6	Road/Parking Lot/Drain Sewer/Sidewalk Replacement/Repair, N/S Campuses	$5,000,000	$5,000,000					$10,000,000
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
10	Window/Door replacement - North/South Campuses	$2,000,000	$2,000,000					$4,000,000
	Total	$29,450,000	$10,200,000	$3,200,000	$3,200,000	$3,200,000	$3,200,000	$52,450,000

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.