



COUNTY OF ERIE

MARK C. POLONCARZ
COUNTY EXECUTIVE

May 21, 2013

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

RE: Erie Community College 2013-2014 Budget

Dear Honorable Legislators:

Please find enclosed a copy of Erie Community College's ("ECC") 2013-2014 Budget as submitted by the ECC Board of Trustees. The budget totals \$111,474,023, a slight increase from \$111,005,258 in ECC's Adopted Budget for the 2012-2013 fiscal year. I am recommending that this budget be passed with one amendment.

ECC's 2013-2014 Budget includes a sponsor contribution from Erie County totaling \$17,429,317, the same amount as in the adopted 2013 County Budget. This includes \$1,800,000 in sponsor capital support through bond proceeds for equipment at ECC.

As in past years, ECC's 2013-2014 Budget includes a resolve clause stating: "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." In 2011 the prior administration objected to this resolve clause, noting that settlements of collective bargaining agreements have historically been funded by the entities and funds involved. I also objected to this resolve clause in 2012 and your Honorable Body deleted said clause from the approved ECC Budget.

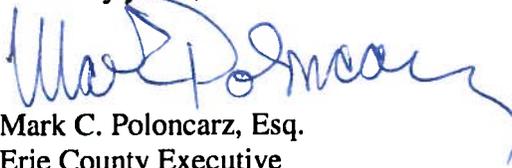
I am again recommending to your Honorable Body the deletion of this resolve clause. ECC employees, while covered under collective bargaining agreements through the County, are not County employees and the County does not have control or authority over their daily work or activities. The County cannot be bound by ECC's unilateral action to provide funding for non-County employees.

Accordingly, I respectfully request that your Honorable Body approve the Executive recommended budget as amended.

Please note that in addition to operating support, the County continues to provide millions of dollars from current and prior year bond proceeds to ECC for capital projects, including ongoing work on the exterior of the City Campus' Old Post Office building, roofs at North Campus and other projects. These projects will be greatly assisted by the new assistant architect position which your Honorable Body approved on May 9, 2013. We also continue our close working relationship with the college on the academic building project and study and hope that your Honorable Body will approve the pending request from my administration to re-designate/assign \$7.4 million in fund balance for that project.

The timetable that has been followed since 2000 calls for your Honorable Body to act on the ECC budget by your second session in June, presently scheduled for June 20, 2013. If you have any questions, please do not hesitate to contact my office.

Sincerely yours,



Mark C. Poloncarz, Esq.
Erie County Executive

Enclosure

cc: Jack Quinn, ECC President
Robert W. Keating, Director of Budget and Management



ERIE COMMUNITY COLLEGE
STATE UNIVERSITY of NEW YORK

Erie Community College
2013-2014 Budget

Jack Quinn

President

William D. Reuter

*Chief Administrative and Financial
Officer*

Richard Washousky

*Executive Vice President for Academic
Affairs*

Monica F. Rascoe, J.D.

*Executive Vice President for Student
Affairs*

Kristin Klein Wheaton

*Executive Vice President for Legal
Affairs*

ECC Board of Trustees

Patricia H. Mertz

Chairman

Raymond F. Gallagher

Vice Chairman

Stephen Boyd, Secretary

John V. Elmore, Esq.

Ernestine Green

Leonard Lenihan

Michelle A. Mazzone

Dennis P. Murphy

Susan M. Swarts

Heather Fairchild, Student Trustee

ECC Board of Trustees – Adopted Budget – May 7, 2013

ERIE COMMUNITY COLLEGE

2013 – 2014 BUDGET



Jack Quinn
President

William Reuter
Chief Administrative &
Financial Officer

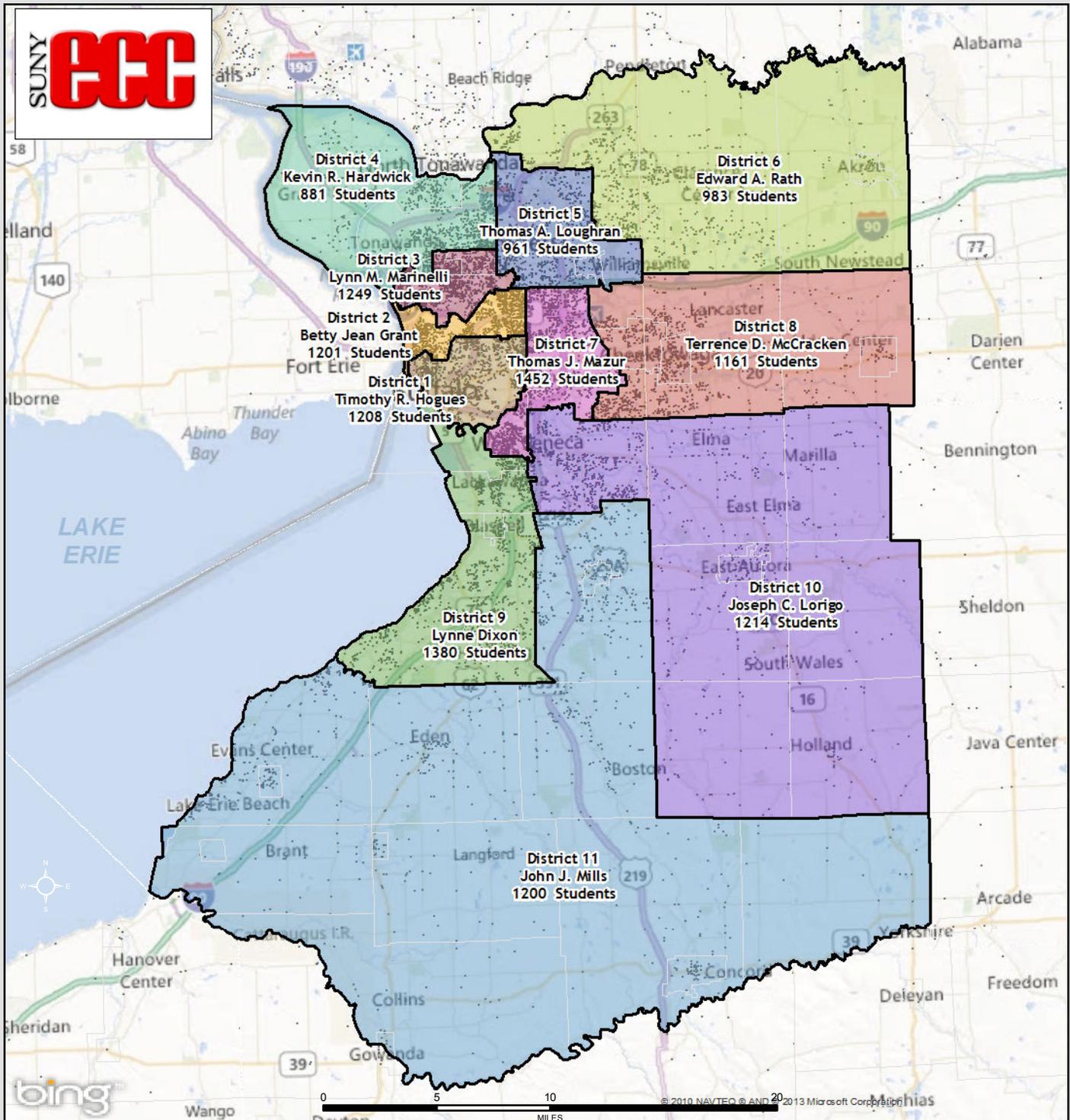
Richard Washousky
EVP Academic Affairs

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

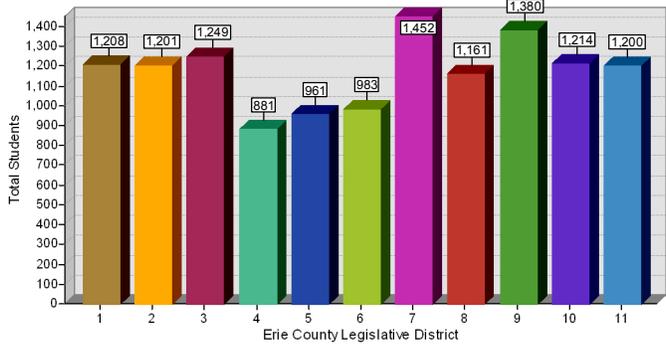
Kristin Klein Wheaton
EVP Legal Affairs

ECC Board of Trustees

Patricia H. Mertz, Chairman
Raymond F. Gallagher, Vice Chairman
Stephen Boyd, Secretary
John V. Elmore, Esq.
Ernestine Green
Leonard Lenihan
Michelle A. Mazzone
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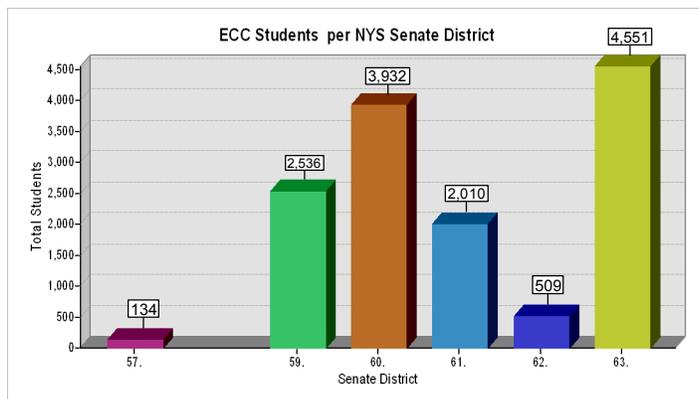
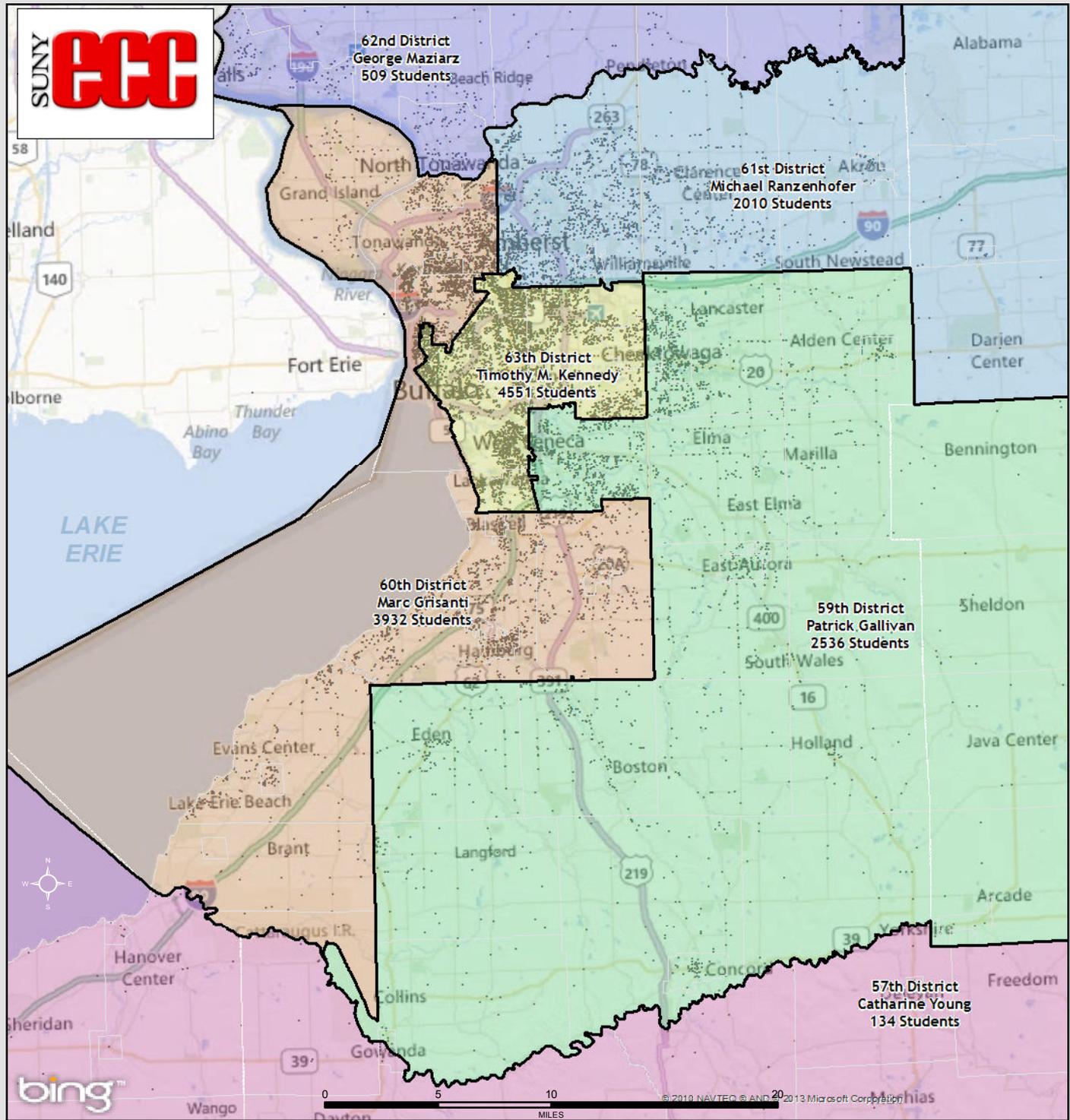


Number of Students per County Legislative District



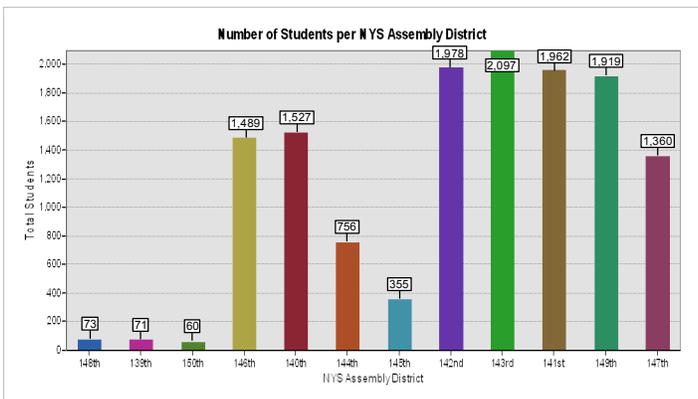
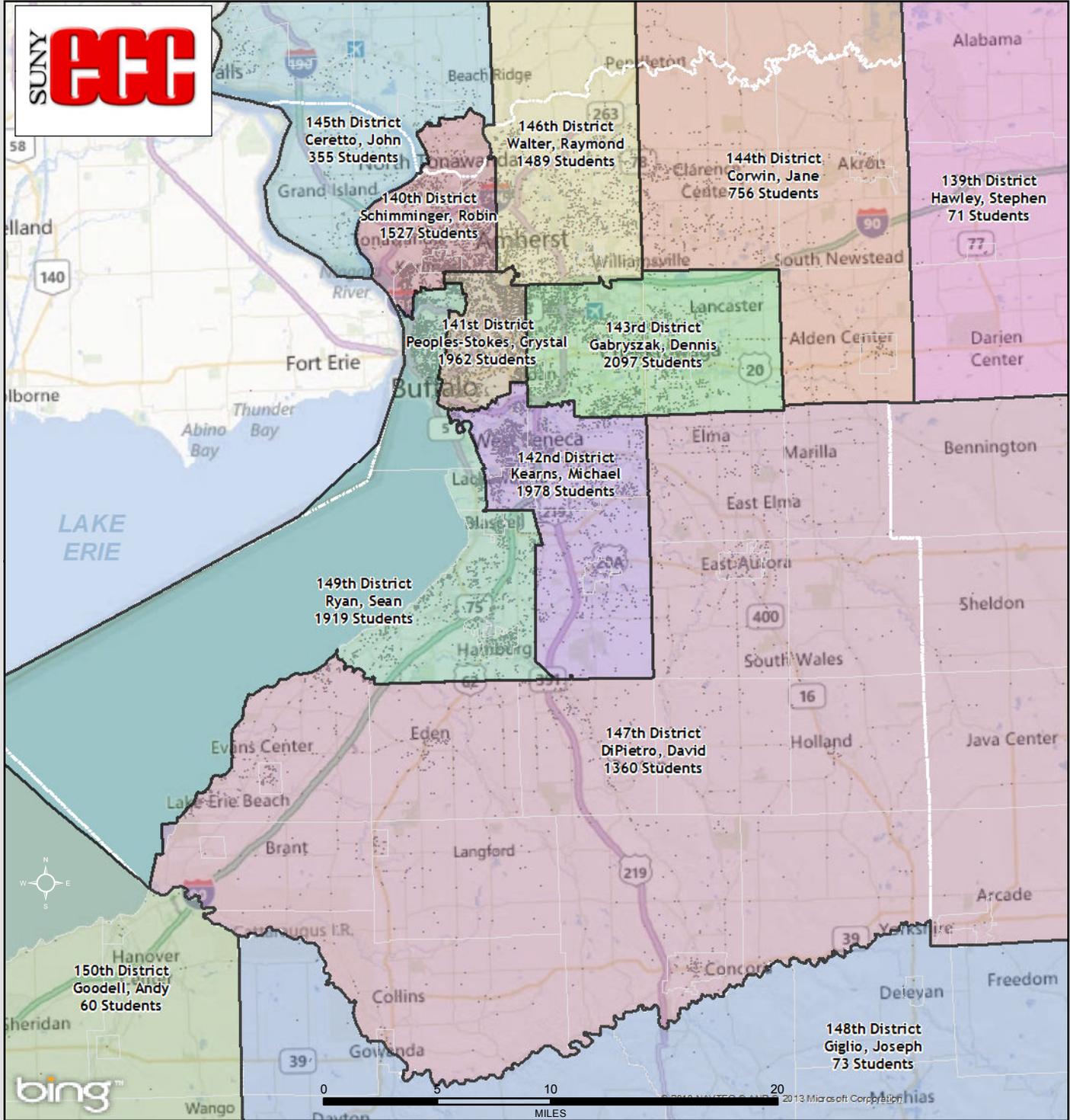
**Erie Community College
Students in
Erie County Legislative Districts**

Erie County, NY
Spring, 2013



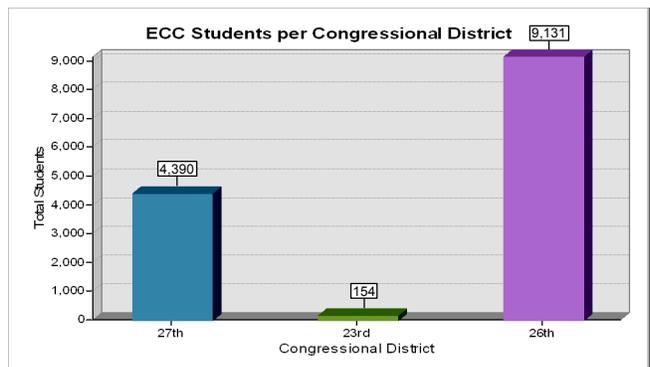
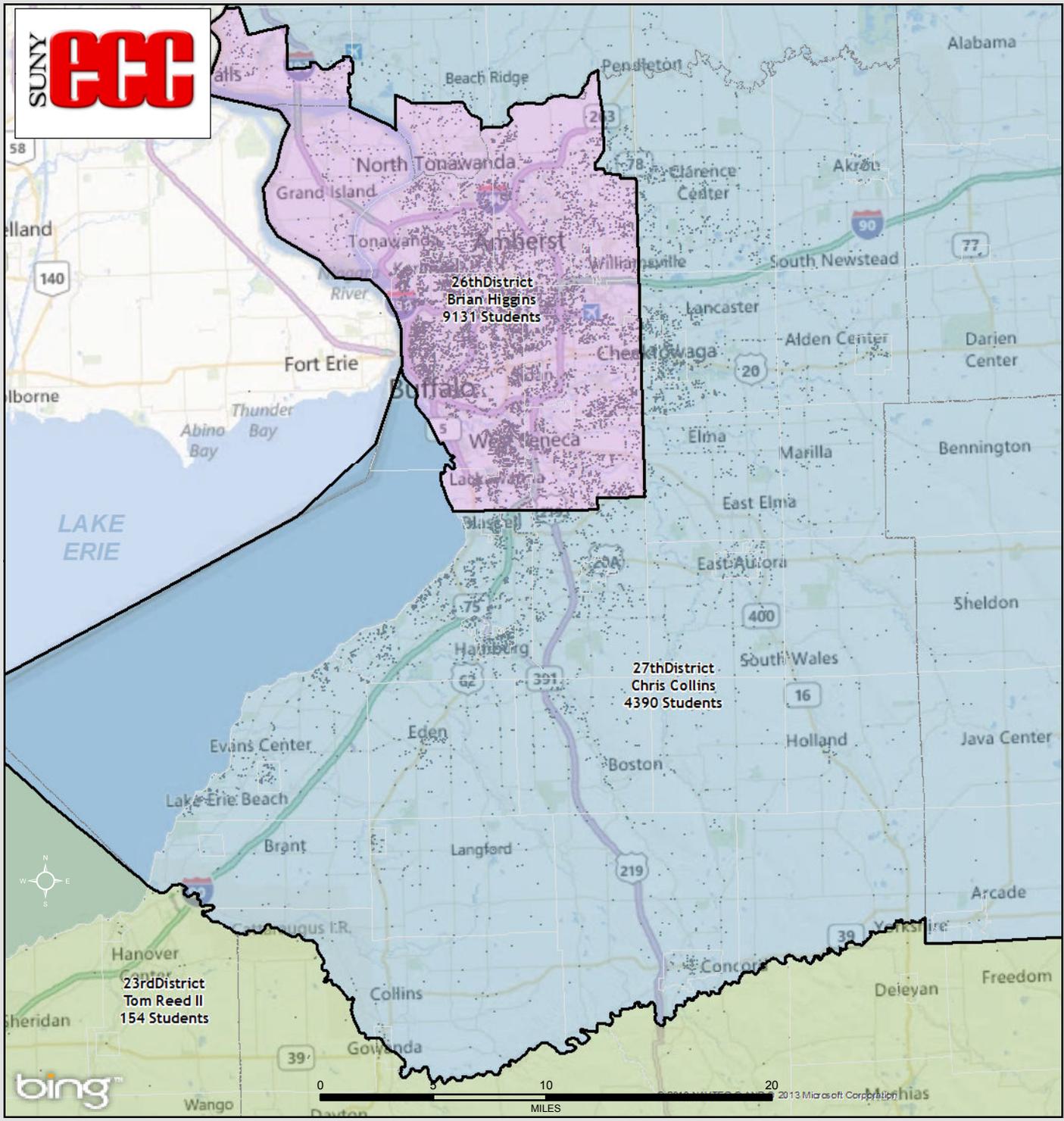
**Erie Community College
Students in
NYS Senate Districts**

Erie County, NY
Spring, 2013



**Erie Community College
Students in
NYS Assembly Districts**

Erie County, NY
Spring, 2013



**Erie Community College
Students in
U.S. Congressional Districts**

Erie County, NY
Spring, 2013

ECC 2013 – 2014 BUDGET

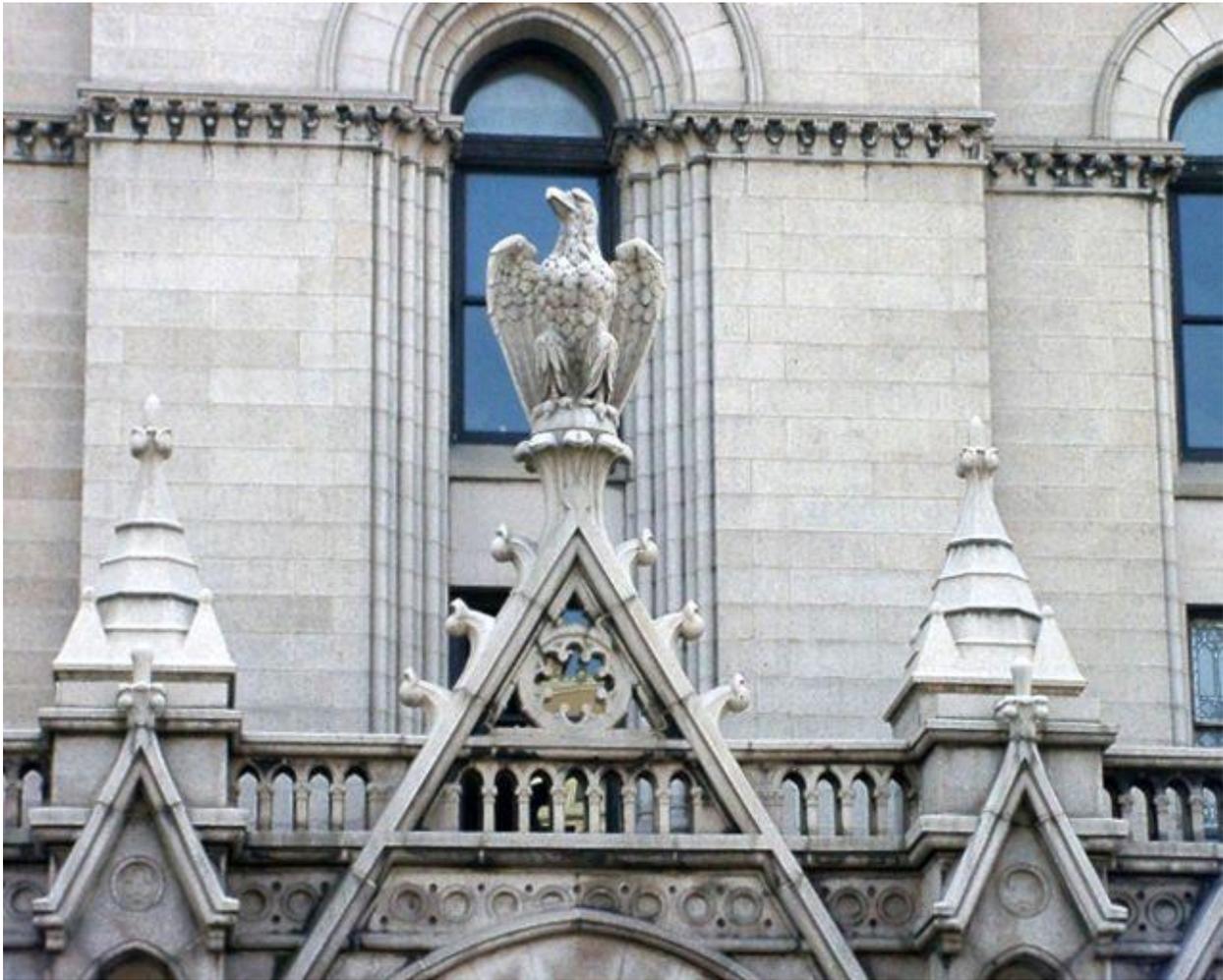
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SECTION I.

2013 – 2014 ECC Budget

I. President's Message



2013-2014 ECC President's Budget Message

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

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

ECC until recently had experienced significant enrollment growth reaching all-time enrollment levels during a period of time of economic distress both locally and nationally. With high school graduation levels falling and more restrictive financial aid requirements ECC experienced a significant enrollment decrease in the current year. Projections for the future are to maintain our existing enrollment levels. The recently approved State budget increased funding to community colleges for the second year in a row by \$150 per FTE. When this year's increase is combined with the previous year's reduction, SUNY community colleges have still experienced a funding reduction of 9.5% over the past four years. The State's previous funding reductions combined with no increase from Erie County and ever increasing employee salaries and benefit costs have placed a tremendous strain on the College's resources.

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

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

The ECC Board of Trustees and the College community has grown this institution with enrollment of 8,652 FTE's in 1999-2000 to 12,500 projected for 2013-14 with a reduction in full-time staffing. We have accomplished this by expanding our markets and partnering with the private sector, realizing that we are unable to rely on government funding to sustain operations. This College has made the tough choices, reducing full-time staffing in excess of

2013-2014 ECC President's Budget Message

18% over the past 20 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. From an administrative perspective, ECC spends the lowest amount per FTE than any of the community colleges in New York.

Community colleges are to be funded in accordance with a prescribed formula; 6/15 or up to 40% of funds are to be received from the State, 5/15 or 33.3% from students and 4/15 or 26.7% 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 \$47.50 per semester in combination with allocating \$3.5 million of the College's fund balance as a one-time funding source.

Presented for your review is the 2013-2014 SUNY Erie Community College Operating Budget. As proposed, the \$111,474,023 budget an increase of .42% from the prior year will provide the necessary support to continue the programs and services provided to our community.

The budget presented is balanced but as always with an element of caution. The financial picture at the State level and thus the commitment to SUNY and its community colleges is an on-going concern. On the expense side, three of the four collective bargaining agreements have expired as well as certain unknowns involving the cost of employee benefits. The operating budget contains approximately 30 vacant positions that are fully funded. 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 continue to have greater enrollment than the four-year SUNY institutions. Locally, SUNY ECC is keeping pace with this trend. Since the 1999-00 academic year through 2010-11 the College has experienced unprecedented growth – a 57.8% overall increase in student enrollment. ECC continues to service the needs of over 20,000 students annually most of which live in Erie County.

As The Leader in Workforce Development SUNY ECC also plays a critical role in preparing a well-trained and highly skilled workforce to meet the needs of local employers and the residents of

2013-2014 ECC President's Budget Message

Erie County. Workforce Development will be a focus of ECC in the coming years as we partner with both the private sector as well as the public sector.

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.

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

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

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

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

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

Respectfully submitted,



Jack Quinn
President

SECTION II.

2013 – 2014 ECC Budget

II. Board of Trustees Budget Resolutions



RESOLUTION

ERIE COMMUNITY COLLEGE

BOARD OF TRUSTEES

RE: 2013-2014 ECC Budget

- Whereas:** Erie Community College has continuously managed itself in a fiscally responsible manner and has maintained strong student enrollment levels; and
- Whereas:** Erie Community College's student population is comprised of almost 92 percent of Erie County residents and is the largest SUNY College in Erie County in terms of residents served; and
- Whereas:** Fifty-one percent of ECC's budget revenue is derived from student tuition and fees; and
- Whereas:** Erie County contributes approximately 15.6% 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 costs should derive from ECC's sponsor and as such Erie County's contribution is less than this percentage; and
- Whereas:** such local sponsor shortfall is over \$12.3 million for the 2013-2014 ECC budget; and
- Whereas:** New York State contributes approximately 28.3% of ECC's annual budget; and
- Whereas:** State Education Law provides that basic state financial assistance shall be the lowest of 40% of ECC's net operating budget or enrollment multiplied by the state reimbursement rate plus rental aid and using 40% of the annual operating budget as a measure New York State's contribution is less than this percentage; and
- Whereas:** such state funding shortfall is over \$13.1 million for the 2013-2014 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 approximately \$20 million; and
- Whereas:** **the historical practice of exceeding the one-third cap on student tuition has been due in large part to the failure of both Erie County and the State of New York to fulfill their required funding; and**
- Whereas:** State Education Law provides that so long as ECC's sponsor (Erie County) "maintains effort" by not decreasing its annual contribution, the College may continue to exceed the one-third cap on student tuition cited above; and
- Whereas:** if Erie County does not fulfill its "maintenance of effort" obligations under State Education Law, the College will be faced with catastrophic budget circumstances which would potentially include closing one, or more, of its facilities all to the detriment of thousands of students and taxpayers; and

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- Whereas:** ECC's 2013-14 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 approximately 20,000 unduplicated 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 2013-14 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 44%* in the past fourteen years; and
- Whereas:** even with significantly increased enrollment, ECC has *decreased full-time staffing by 153 positions or in excess of 18%* in the past 20 years; and
- Whereas:** the College has operated as one of the most efficient public education organizations in New York State; and
- Whereas:** proof of this efficiency is objectively demonstrated by relative rankings released by the State University of New York (SUNY) which places ECC as the third most cost efficient community college in the state of the 30 community colleges in terms of the amount expended to educate its students; and
- Whereas:** based upon State averages, this efficiency translates into an annual savings to the taxpayers of Erie County of over \$22 million; and
- Whereas:** Erie Community College is the most cost effective administratively of the 30 community colleges in the SUNY system; and
- Whereas:** these efficiencies have allowed ECC to provide significant educational opportunities to thousands of individuals in Erie County and Western New York at reasonable cost compared to other public colleges and universities in New York State; and
- Whereas:** ECC's student population is derived mainly from Erie County residents as the percentage attending ECC is the second highest percentage of any community college in New York State; and
- Whereas:** studies demonstrate a community college student is much more likely to remain in the local region, thereby being employed, raising families, paying taxes, and contributing in a positive economic fashion to the vitality of the region,

NOW, THEREFORE, BE IT

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

BE IT FURTHER

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

BE IT FURTHER

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

BE IT FURTHER

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

BE IT FURTHER

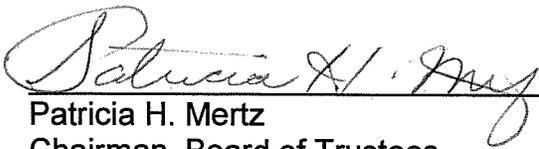
Resolved: that the ECC Board of Trustees and College President seek to work with the Erie County Executive and the Erie County Legislature to identify opportunities for additional funding for "one shot" initiatives; and

BE IT FURTHER

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

BE IT FINALLY

Resolved: that upon approval by the ECC Board of Trustees, a copy of this Resolution, along with ECC's 2013-2014 budget, be forwarded to the Erie County Executive.



Patricia H. Mertz
Chairman, Board of Trustees

Date: 5-7-2013

ERIE COMMUNITY COLLEGE

Board of Trustees

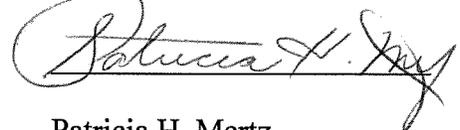
Buffalo, N.Y., May 7, 2013

To Whom It May Concern:

I hereby certify that the Erie Community College Board of Trustees adopted the following resolution on the 7th day of May A.D., 2013 of which the following is a true copy:

**Resolved, that the Erie Community College Operating Budget for
The fiscal year commencing September 1, 2013 and ending
August 31, 2014 of \$111,474,023 is approved.**

ATTEST:



Patricia H. Mertz
Chairman, Board of Trustees

ERIE COMMUNITY COLLEGE

Board of Trustees

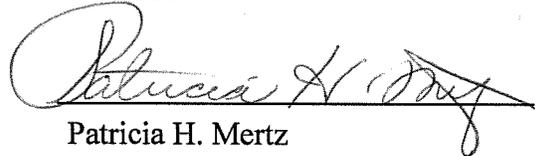
Buffalo, N.Y., May 7, 2013

To Whom It May Concern:

I hereby certify that the Erie Community College Board of Trustees adopted the following resolution on the 7th day of May A.D., 2013 of which the following is a true copy:

Resolved, that the Board of Trustees of Erie Community College hereby approves the Tuition & Fee Schedule for the fiscal year commencing September 1, 2013 and ending August 31, 2014, as attached.

ATTEST:

A handwritten signature in cursive script, appearing to read "Patricia H. Mertz", written over a horizontal line.

Patricia H. Mertz
Chairman, Board of Trustees

SECTION III.

2013 – 2014 ECC Budget

III. Tuition & Fee Schedule



STATE UNIVERSITY OF NEW YORK
Erie Community College
2013 - 2014 Budget
TUITION & FEE SCHEDULE

TUITION	2012/2013	2013/2014	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)	\$ 3,900.00	\$ 3,995.00	\$ 95.00
Part Time (per credit hour)	\$ 163.00	\$ 167.00	\$ 4.00
New York State residents who are not residents of the Sponsorship area and do not present a Certificate(s) of Residence:			
Full Time (per academic year)	\$ 7,800.00	\$ 7,990.00	\$ 190.00
Part Time (per credit hour)	\$ 326.00	\$ 334.00	\$ 8.00
Non-New York State Residents:			
Full Time (per academic year)	\$ 7,800.00	\$ 7,990.00	\$ 190.00
Part Time (per credit hour)	\$ 326.00	\$ 334.00	\$ 8.00
Off Semester, Off Hour, Off Campus			
Part Time (per credit hour)	\$ 55.00	\$ 56.00	\$ 1.00
STUDENT SERVICE FEES			
<i>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.</i>			
Application Fee	\$ 25.00	\$ 25.00	\$ -
Clinical Rotation Fee (per clinical class)	\$ 25.00	\$ 25.00	\$ -
Collection Fee (% of amount owed)	\$ 0.30	\$ 0.30	\$ -
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	\$ 600.00	\$(2,400.00)
Lab Fee (per lab)	\$ 80.00	\$ 80.00	\$ -
Late Payment Fee (not to exceed/sem)	\$ 50/\$100	\$ 50/\$100	\$ -
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)	\$ 125.00	\$ 150.00	\$ 25.00
Transportation Fee (per semester)	\$ 60.00	\$ 70.00	\$ 10.00
Registration Fee (Per semester)	\$ 30.00	\$ 30.00	\$ -
Re-registration Fee (per semester if cancelled due to late payment)	\$ 50.00	\$ 50.00	\$ -
Returned Check Fee	\$ 20.00	\$ 20.00	\$ -
Student Accident Insurance *	\$ 12.00	\$ 12.00	\$ -
Technology Fee (Part-time per semester changed to per credit hour)	\$ 10.00	\$ 10.00	\$ -
Telecourse Fee - Distance Learning Fee (per credit hour)	\$ 25.00	\$ 25.00	\$ -
Transcript Fee	\$ 5.00	\$ 5.00	\$ -
Tuition Installment Plan Fee (per semester)	\$ 75.00	\$ 75.00	\$ -

* Dependent upon premium charged to ECC

SECTION IV.

2013 – 2014 ECC Budget

IV. Budget Highlights



2013 – 2014 Budget Highlights

OVERVIEW

Enrollment at ECC after reaching record levels in 2010-2011 started to decline in 2011-2012. That decline continued in 2012-2013 and it is anticipated that enrollment will be stabilized for 2013-2014. 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 decreased by \$.6 million due to an over 7% decline in credit enrollment during the current year which is partially offset by a 2.4% increase in the full and part-time tuition rates. Tuition and fees account for 51.2% of the overall budget.
 - Full-time tuition increasing \$47.50 per semester, or \$95 per year with a \$4 per credit hour increase in the part-time rates.
 - Tuition rates remain significantly below if rates had increased by the HEPI over the past 16 years. On average tuition has increased 3.4% while if increases were tied to CPI & HEPI, tuition would have increased 2.9% and 4.3% per year.
 - Tuition rates are significantly less than SUNY 4-year institutions (\$3,995 vs. \$5,870).
 - Adjustments to a few student fees based upon the cost associated with the fee.
- STATE AID revenues increased by just under \$1.0 million due to a \$150 per FTE increase in the state aid reimbursement rate that is partially offset by a decline in enrollment since 2011-12. Even with the \$150 per FTE increase, ECC has sustained a four year reduction in state funding of over 9.5%. If ECC were still receiving the same reimbursement rate as three years ago, an additional \$3.3 million in state aid would be generated. State aid accounts for 28.3% of the overall budget.
 - State aid base rate increased from \$2,272 per FTE to \$2,422 per FTE.
 - Rental aid reimbursed at approximately 44%.
- SPONSOR CONTRIBUTION - \$17,429,317
 - Assumes no change in operating subsidy with \$1,800,000 of this amount representing reimbursement for equipment related expenditures. Sponsor contribution accounts for 15.6% of the overall budget. The proposed 2013-2014 budget will represent the sixth consecutive year ECC has received no increase in operating support from Erie County.

ALLOCATED FUND BALANCE

- Utilized \$3,500,000 of undesignated fund balance in order to address the budget deficit. The amount of fund balance allocated is the same amount budgeted from the prior year.

APPROPRIATIONS

- PERSONAL SERVICES EXPENDITURES will decrease approximately \$1.1 million which includes a \$656,260 turnover account. Personal services represents 54.1% of the overall budget. A recap of the four union contracts and employees designated as SES (Senior Executive Staff) are as follows:

2013 – 2014 Budget Highlights

1. FFECC – accounts for approximately 60% of total personal service costs. The current FFECC contract expired August 31, 2009. Negotiations have been ongoing throughout the year. All components of the contract have been factored into the budget including eligible rank advancements, step increases and fringe benefit provisions, but no cost of living increases. No cost of living potential costs were factored into the previous year's budget either.
 2. AAEECC – accounts for approximately 16% of the total personal service costs. The current contract expired August 31, 2011. All components of the contract have been factored into the budget including eligible administrative advancements, step increases and fringe benefit provisions, but no cost of living expenses. No cost of living potential costs were factored into the previous year's budget either.
 3. CSEA – accounts for approximately 12% of the total personal service costs. The current contract expired December 31, 2006. No contractual cost of living increases have been factored into the budget, nor were there any factored into last year's budget. Eligible step increases and fringe benefit provisions have been factored in.
 4. AFSCME – accounts for approximately 9% of the total personal service costs. The current contract expires December 31, 2015. All components of the contract including a 3% cost of living increase, step increases, and fringe benefit provisions have been factored into the budget.
 5. SES – accounts for approximately 3% of the total personal service costs. Amounts reflected in the budget represent current salaries with no projected increase included.
- EQUIPMENT EXPENDITURES – no change from the previous year. Expenditures for equipment represent approximately 1.6% of the College's overall budget.
 - CONTRACTUAL & OTHER EXPENDITURES will increase approximately \$884,000 and accounts for 18.0% of the overall budget. Increases in facility related costs; third-party payments as part of the Pathways contracts; and a full year's annual lease for the college's network infrastructure are the reasons for the projected increase.
 - EMPLOYEE BENEFITS will increase approximately \$644,000 due to anticipated increases for medical insurance, retirement costs and benefits that are a function of higher salary costs. The budget reflects a projected increase of almost 9.0% in health insurance, and increases of approximately 13% for ERS and 30.4% for the TRS retirement system. Employee benefits account for almost 26.3% of the overall budget. Combined employee salaries and benefits account for 80.4% of the total budget.

SECTION V.

2013 – 2014 ECC Budget

V. Budget Summary



**ERIE COMMUNITY COLLEGE
2013/2014 BUDGET**

S U M M A R Y

	2010/2011 ACTUAL	2011/2012 ACTUAL	2012/2013 BUDGET	2013/2014 BUDGET	As % OF TOTAL BUDGET
REVENUES					
TUITION & FEES	\$ 51,553,559	\$ 52,769,614	\$ 57,705,347	\$ 57,082,297	51.2%
OTHER SPONSORED PROGRAMS	\$ 818,914	\$ 979,420	\$ 855,000	\$ 833,700	0.7%
STATE AID	\$ 30,472,177	\$ 29,351,782	\$ 30,520,594	\$ 31,512,209	28.3%
SPONSOR'S CONTRIBUTION	\$ 17,429,317	\$ 17,429,317	\$ 17,429,317	\$ 17,429,317	15.6%
CHARGES TO OTHER COUNTIES	\$ 691,260	\$ 804,862	\$ 760,000	\$ 950,000	0.9%
OTHER SOURCES	\$ 439,798	\$ 256,832	\$ 235,000	\$ 166,500	0.1%
ALLOCATED FUND BALANCE	\$ 882,193	\$ (1,320,069)	\$ 3,500,000	\$ 3,500,000	3.1%
TOTAL REVENUES	\$ 102,287,218	\$ 100,271,758	\$ 111,005,258	\$ 111,474,023	100.0%

EXPENSES BY FUNCTION

INSTRUCTION	\$ 48,219,976	\$ 46,660,214	\$ 51,424,429	\$ 51,043,477	45.8%
NON-CREDIT & NON-STATE AIDABLE	\$ 424,616	\$ 502,301	\$ 607,529	\$ 615,347	0.6%
ACADEMIC SUPPORT	\$ 4,400,402	\$ 4,315,461	\$ 5,611,229	\$ 5,542,845	5.0%
LIBRARIES	\$ 2,169,363	\$ 2,141,759	\$ 2,282,702	\$ 2,380,614	2.1%
STUDENT SERVICES	\$ 11,729,767	\$ 12,173,883	\$ 13,875,401	\$ 14,935,377	13.4%
MAINTENANCE & OPERATION OF PLANT	\$ 16,278,712	\$ 5,469,617	\$ 13,822,814	\$ 13,868,908	12.4%
GENERAL ADMINISTRATION	\$ 5,429,847	\$ 13,996,207	\$ 8,533,340	\$ 7,677,846	6.9%
GENERAL INSTITUTIONAL	\$ 13,634,535	\$ 15,012,316	\$ 14,847,814	\$ 15,409,609	13.8%
TOTAL EXPENDITURES	\$ 102,287,218	\$ 100,271,758	\$ 111,005,258	\$ 111,474,023	100.0%

EXPENSES BY OBJECT

PERSONAL SERVICES	\$ 58,613,001	\$ 56,625,722	\$ 61,391,765	\$ 60,332,082	54.1%
EQUIPMENT	\$ 2,735,652	\$ 1,823,452	\$ 1,800,000	\$ 1,800,000	1.6%
CONTRACTUAL	\$ 17,669,208	\$ 16,805,344	\$ 19,180,493	\$ 20,064,641	18.0%
EMPLOYEE BENEFITS	\$ 23,269,357	\$ 25,017,240	\$ 28,633,000	\$ 29,277,300	26.3%
TOTAL COSTS BY OBJECT	\$ 102,287,218	\$ 100,271,758	\$ 111,005,258	\$ 111,474,023	100.0%

FTE'S

TOTAL FTE'S	13,650	13,302	12,977	12,500
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NOTE:

2013-2014 state aid is based upon projected credit and non-credit enrollment of 12,500 FTE's for 2012-2013
 2013-2014 tuition is based upon projected credit enrollment of 11,024 FTE's
 12,500 total FTE's projected for 2013-2014

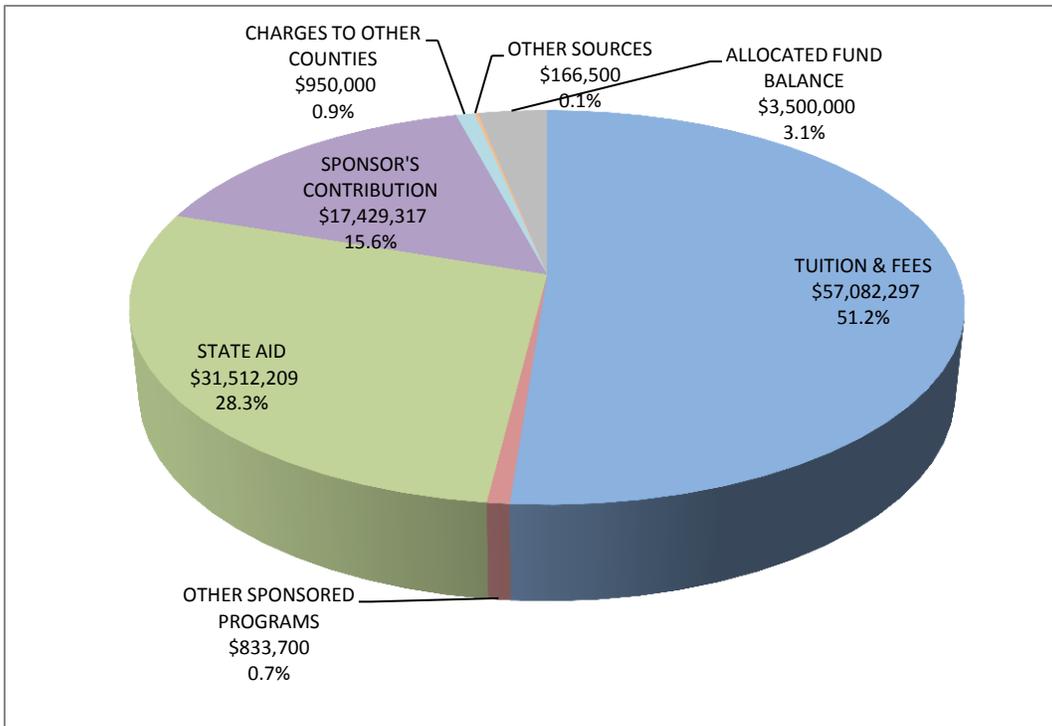
SECTION VI.

2013 – 2014 ECC Budget

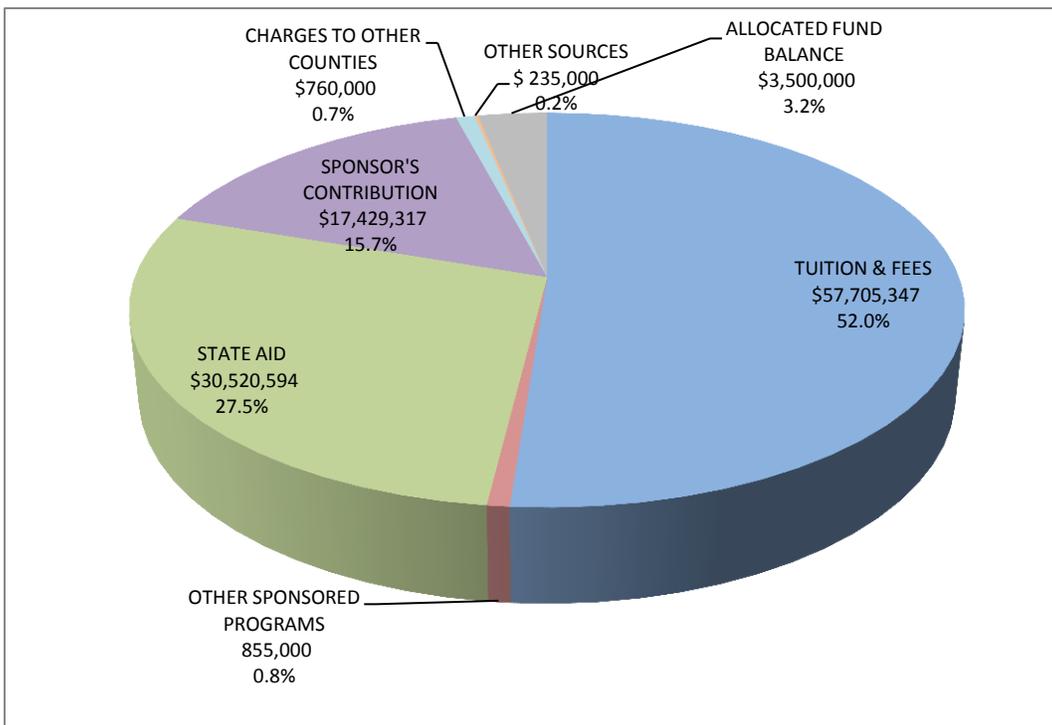
VI. Estimated Revenues



**2013 – 2014 Total Revenue
\$111,474,023**



**2012 – 2013 Total Revenue
\$111,055,258**



**ERIE COMMUNITY COLLEGE
2013/2014 BUDGET**

REVENUES

	2010/2011 ACTUAL	2011/2012 ACTUAL	2012/2013 BUDGET	2013/2014 BUDGET	AS % OF TOTAL BUDGET
<u>TUITION & FEES</u>					
STUDENT TUITION					
FALL/SPRING	\$ 38,234,114	\$ 38,767,909	\$ 42,420,347	\$ 41,449,729	37.2%
WINTER	\$ 302,531	\$ 291,078	\$ 330,000	\$ 332,391	0.3%
SUMMER	\$ 3,053,248	\$ 2,740,388	\$ 3,500,000	\$ 3,073,077	2.8%
TOTAL STUDENT TUITION	<u>\$ 41,589,893</u>	<u>\$ 41,799,375</u>	<u>\$ 46,250,347</u>	<u>\$ 44,855,197</u>	<u>40.2%</u>
CHARGES TO NON-RESIDENTS	\$ 1,016,860	\$ 952,607	\$ 1,060,000	\$ 1,090,000	1.0%
STUDENT SERVICE FEES	<u>\$ 8,946,806</u>	<u>\$ 10,017,632</u>	<u>\$ 10,395,000</u>	<u>\$ 11,137,100</u>	<u>10.0%</u>
TOTAL TUITION & FEES	\$ 51,553,559	\$ 52,769,614	\$ 57,705,347	\$ 57,082,297	51.2%
<u>OTHER SPONSORED PROGRAMS</u>	\$ 818,914	\$ 979,420	\$ 855,000	\$ 833,700	0.7%
<u>STATE AID</u>	\$ 30,472,177	\$ 29,351,782	\$ 30,520,594	\$ 31,512,209	28.3%
<u>SPONSOR'S CONTRIBUTIONS</u>	\$ 17,429,317	\$ 17,429,317	\$ 17,429,317	\$ 17,429,317	15.6%
<u>CHARGES TO OTHER COUNTIES</u>	\$ 691,260	\$ 804,862	\$ 760,000	\$ 950,000	0.9%
<u>OTHER SOURCES</u>					
INTEREST	\$ 138,741	\$ 102,462	\$ 90,000	\$ 80,000	0.1%
MISCELLANEOUS	\$ 301,057	\$ 154,370	\$ 145,000	\$ 86,500	0.1%
TOTAL	<u>\$ 439,798</u>	<u>\$ 256,832</u>	<u>\$ 235,000</u>	<u>\$ 166,500</u>	<u>0.1%</u>
<u>ALLOCATED FUND BALANCE</u>	\$ 882,193	\$ (1,320,069)	\$ 3,500,000	\$ 3,500,000	3.1%
TOTAL REVENUES	<u>\$ 102,287,218</u>	<u>\$ 100,271,758</u>	<u>\$ 111,005,258</u>	<u>\$ 111,474,023</u>	<u>100.0%</u>

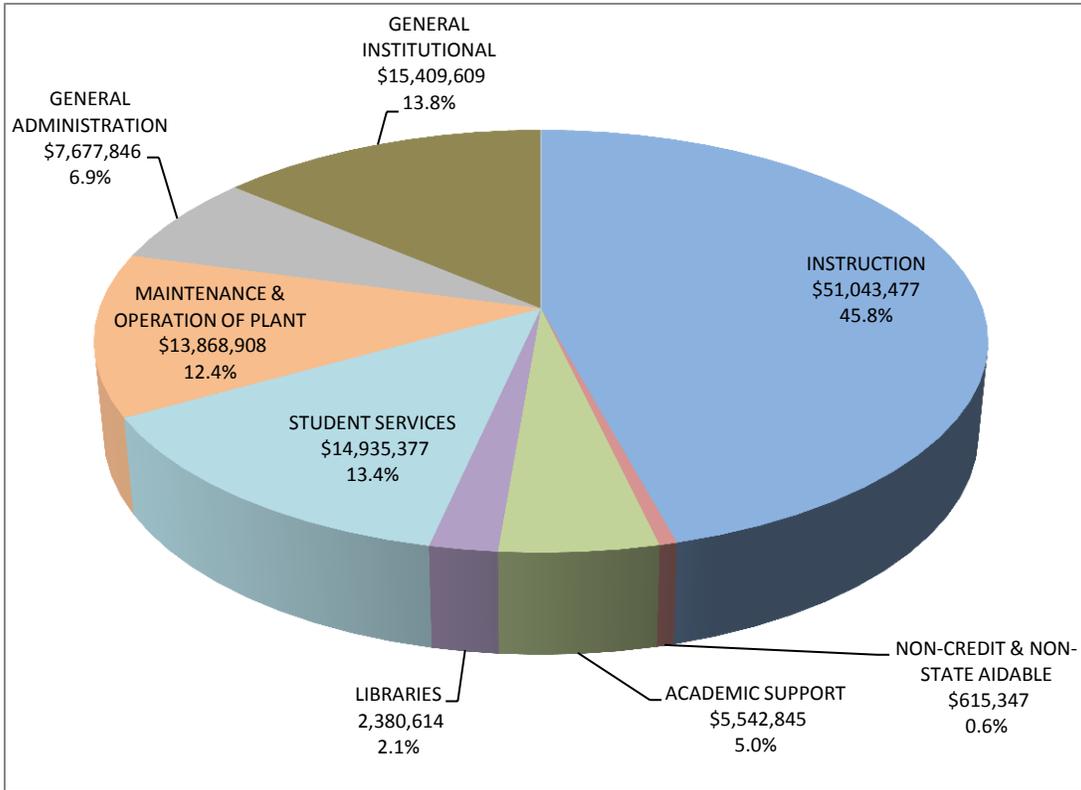
SECTION VII.

2013 – 2014 ECC Budget

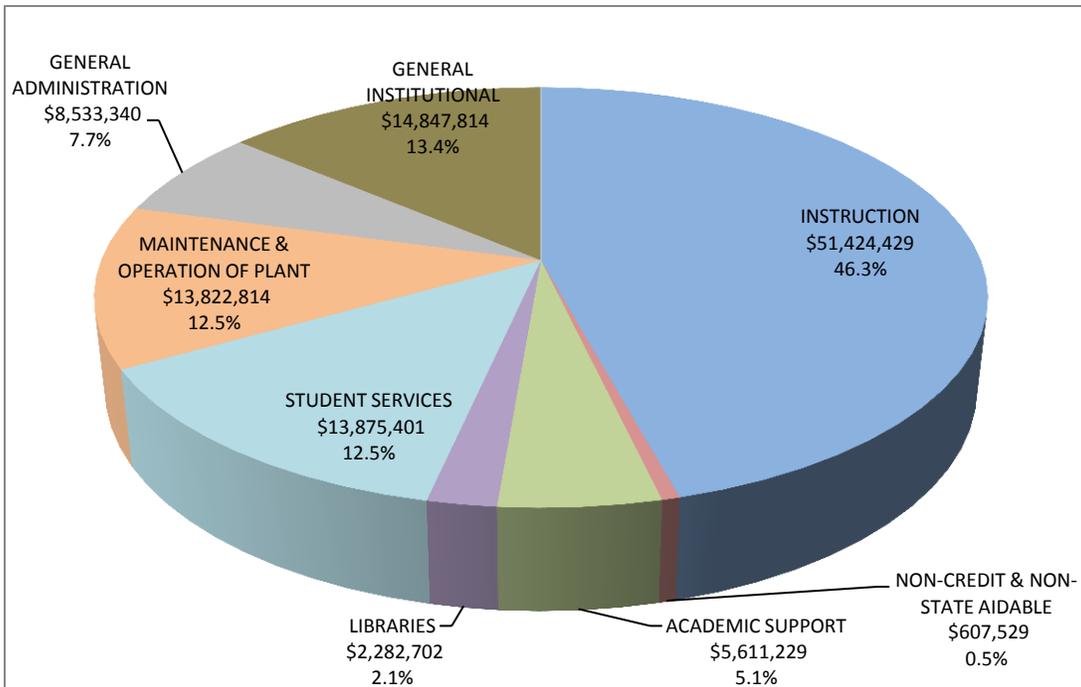
VII. Appropriations



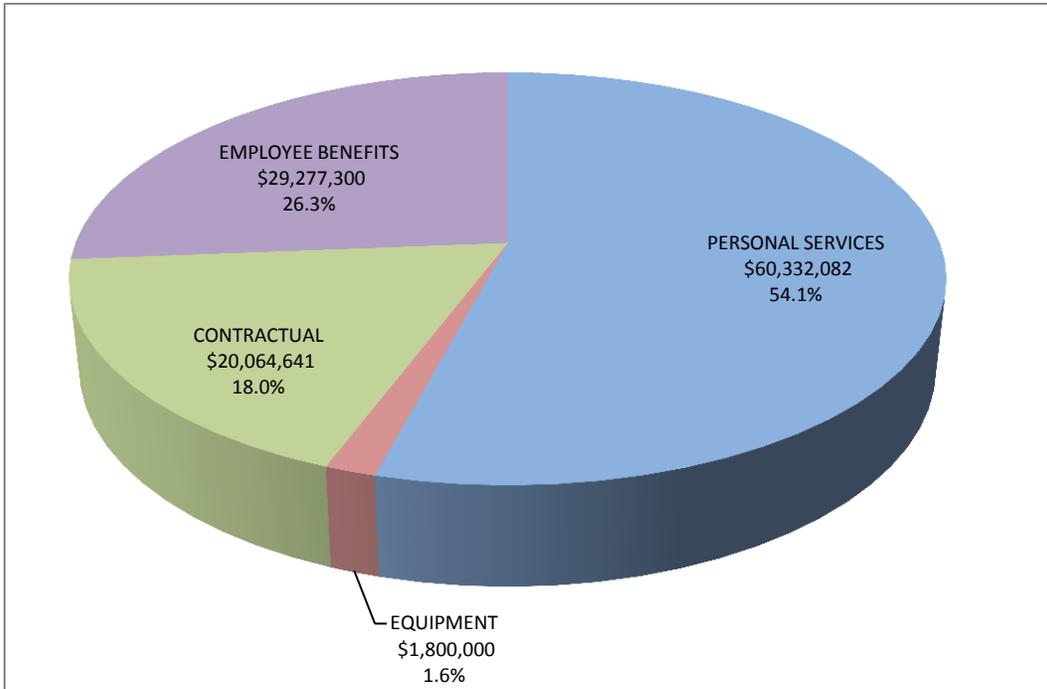
**2013 – 2014 Operating Budget by Function
\$111,474,023**



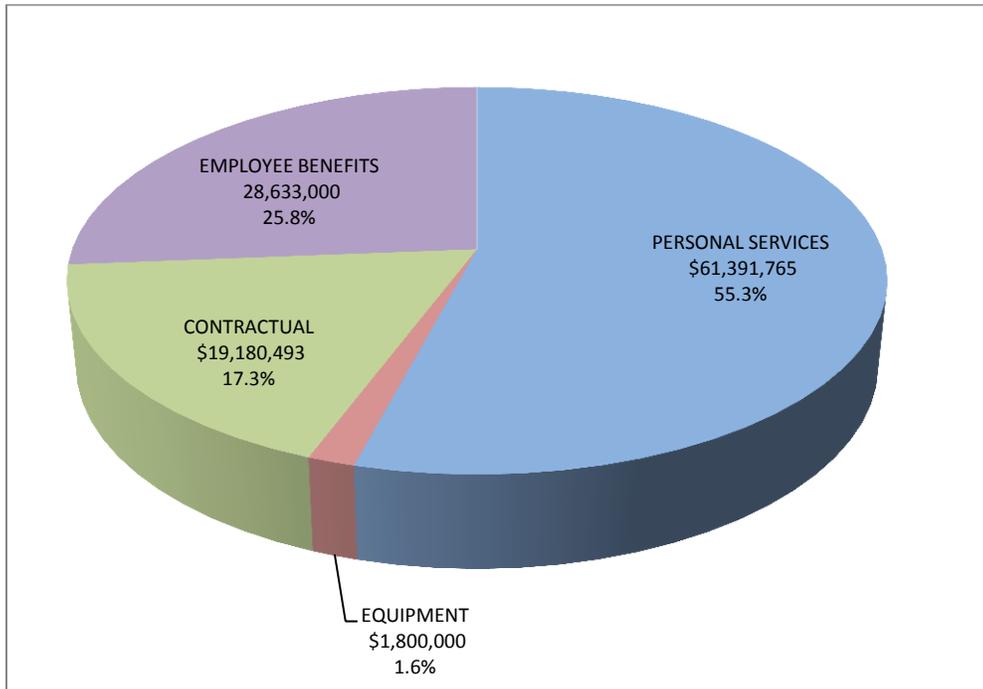
**2012 – 2013 Operating Budget by Function
\$111,055,258**



2013 – 2014 Operating Budget by Object
\$111,474,023



2012 – 2013 Operating Budget by Object
\$111,055,258



**ERIE COMMUNITY COLLEGE
2013/2014 BUDGET**

APPROPRIATIONS

	2010/2011 ACTUAL	2011/2012 ACTUAL	2012/2013 BUDGET	2013/2014 BUDGET	AS % OF TOTAL BUDGET
<u>INSTRUCTION</u>					
Fall & Spring					
Personal Services	\$ 33,204,234	\$ 31,424,416	\$ 32,918,929	\$ 32,305,215	29.0%
Equipment	\$ 245,144	\$ 210,098	\$ 200,000	\$ 210,000	0.2%
Contractual Expenses	\$ 3,493,800	\$ 3,347,445	\$ 1,309,809	\$ 1,351,415	1.2%
Employee Benefits	\$ 9,965,716	\$ 10,559,908	\$ 15,353,325	\$ 15,676,725	14.1%
TOTAL	\$ 46,908,894	\$ 45,541,867	\$ 49,782,063	\$ 49,543,355	44.4%
Winter Session					
Personal Services	\$ 65,844	\$ 69,720	\$ 70,000	\$ 60,000	0.1%
Equipment	\$ -	\$ -	\$ -	\$ -	0.0%
Contractual Expenses	\$ -	\$ -	\$ -	\$ -	0.0%
Employee Benefits	\$ 11,754	\$ 13,885	\$ 32,648	\$ 29,116	0.0%
TOTAL	\$ 77,598	\$ 83,605	\$ 102,648	\$ 89,116	0.1%
Summer Session					
Personal Services	\$ 1,045,560	\$ 870,388	\$ 1,050,000	\$ 950,000	0.9%
Equipment	\$ -	\$ -	\$ -	\$ -	0.0%
Contractual Expenses	\$ -	\$ -	\$ -	\$ -	0.0%
Employee Benefits	\$ 187,924	\$ 164,354	\$ 489,718	\$ 461,006	0.4%
TOTAL	\$ 1,233,484	\$ 1,034,742	\$ 1,539,718	\$ 1,411,006	1.3%
<u>TOTAL INSTRUCTION</u>					
Personal Services	\$ 34,315,638	\$ 32,364,524	\$ 34,038,929	\$ 33,315,215	29.9%
Equipment	\$ 245,144	\$ 210,098	\$ 200,000	\$ 210,000	0.2%
Contractual Expenses	\$ 3,493,800	\$ 3,347,445	\$ 1,309,809	\$ 1,351,415	1.2%
Employee Benefits	\$ 10,165,394	\$ 10,738,147	\$ 15,875,691	\$ 16,166,847	14.5%
TOTAL	\$ 48,219,976	\$ 46,660,214	\$ 51,424,429	\$ 51,043,477	45.8%
<u>NON-CREDIT & NON-STATE AIDABLE</u>					
Personal Services	\$ 363,844	\$ 361,108	\$ 414,300	\$ 414,300	0.4%
Equipment	\$ -	\$ -	\$ -	\$ -	0.0%
Contractual Expenses	\$ 11,615	\$ 85,747	\$ -	\$ -	0.0%
Employee Benefits	\$ 49,157	\$ 55,446	\$ 193,229	\$ 201,047	0.2%
TOTAL	\$ 424,616	\$ 502,301	\$ 607,529	\$ 615,347	0.6%
<u>ACADEMIC SUPPORT</u>					
Personal Services	\$ 3,147,895	\$ 2,945,250	\$ 3,529,658	\$ 3,474,047	3.1%
Equipment	\$ 16,528	\$ 36,175	\$ -	\$ -	0.0%
Contractual Expenses	\$ 168,115	\$ 209,124	\$ 435,345	\$ 382,950	0.3%
Employee Benefits	\$ 1,067,864	\$ 1,124,912	\$ 1,646,226	\$ 1,685,848	1.5%
TOTAL	\$ 4,400,402	\$ 4,315,461	\$ 5,611,229	\$ 5,542,845	5.0%
<u>LIBRARIES</u>					
Personal Services	\$ 1,340,450	\$ 1,248,276	\$ 1,271,147	\$ 1,327,651	1.2%
Equipment	\$ 10,028	\$ 8,697	\$ -	\$ -	0.0%
Contractual Expenses	\$ 372,276	\$ 399,276	\$ 418,695	\$ 408,695	0.4%
Employee Benefits	\$ 446,609	\$ 485,510	\$ 592,860	\$ 644,268	0.6%
TOTAL	\$ 2,169,363	\$ 2,141,759	\$ 2,282,702	\$ 2,380,614	2.1%
<u>STUDENT SERVICES</u>					
Personal Services	\$ 7,657,566	\$ 7,575,991	\$ 8,167,474	\$ 8,211,405	7.4%
Equipment	\$ 133,650	\$ 4,175	\$ -	\$ 15,000	0.0%
Contractual Expenses	\$ 1,438,743	\$ 1,734,144	\$ 1,898,633	\$ 2,724,230	2.4%
Employee Benefits	\$ 2,499,808	\$ 2,859,573	\$ 3,809,294	\$ 3,984,742	3.6%
TOTAL	\$ 11,729,767	\$ 12,173,883	\$ 13,875,401	\$ 14,935,377	13.4%

**ERIE COMMUNITY COLLEGE
2013/2014 BUDGET**

APPROPRIATIONS

	2010/2011 ACTUAL	2011/2012 ACTUAL	2012/2013 BUDGET	2013/2014 BUDGET	AS % OF TOTAL BUDGET
<u>MAINTENANCE & OPERATION OF PLANT</u>					
Personal Services	\$ 5,255,658	\$ 3,230,784	\$ 4,663,341	\$ 4,807,484	4.3%
Equipment	\$ 248,641	\$ 218,536	\$ 195,000	\$ 195,000	0.2%
Contractual Expenses	\$ 8,431,431	\$ 638,078	\$ 6,789,500	\$ 6,533,500	5.9%
Employee Benefits	\$ 2,342,982	\$ 1,382,219	\$ 2,174,973	\$ 2,332,924	2.1%
TOTAL	\$ 16,278,712	\$ 5,469,617	\$ 13,822,814	\$ 13,868,908	12.4%
<u>GENERAL ADMINISTRATION</u>					
Personal Services	\$ 3,119,857	\$ 3,504,783	\$ 3,400,587	\$ 2,634,694	2.4%
Equipment	\$ 574,861	\$ 1,202,148	\$ 415,000	\$ 385,000	0.3%
Contractual Expenses	\$ 615,009	\$ 3,074,977	\$ 3,131,726	\$ 3,379,616	3.0%
Employee Benefits	\$ 1,120,120	\$ 6,214,299	\$ 1,586,027	\$ 1,278,536	1.1%
TOTAL	\$ 5,429,847	\$ 13,996,207	\$ 8,533,340	\$ 7,677,846	6.9%
<u>GENERAL INSTITUTIONAL</u>					
Personal Services	\$ 3,412,093	\$ 5,395,006	\$ 5,906,329	\$ 6,147,286	5.5%
Equipment	\$ 1,506,800	\$ 143,623	\$ 990,000	\$ 995,000	0.9%
Contractual Expenses	\$ 3,138,219	\$ 7,316,553	\$ 5,196,785	\$ 5,284,235	4.7%
Employee Benefits	\$ 5,577,423	\$ 2,157,134	\$ 2,754,700	\$ 2,983,088	2.7%
TOTAL	\$ 13,634,535	\$ 15,012,316	\$ 14,847,814	\$ 15,409,609	13.8%
<u>TOTAL COSTS</u>					
Personal Services	\$ 58,613,001	\$ 56,625,722	\$ 61,391,765	\$ 60,332,082	54.1%
Equipment	\$ 2,735,652	\$ 1,823,452	\$ 1,800,000	\$ 1,800,000	1.6%
Contractual Expenses	\$ 17,669,208	\$ 16,805,344	\$ 19,180,493	\$ 20,064,641	18.0%
Employee Benefits	\$ 23,269,357	\$ 25,017,240	\$ 28,633,000	\$ 29,277,300	26.3%
GRAND TOTAL	\$ 102,287,218	\$ 100,271,758	\$ 111,005,258	\$ 111,474,023	100.0%

SECTION VIII.

2013 – 2014 ECC Budget

VIII. Enrollment



**ERIE COMMUNITY COLLEGE
2013/2014 BUDGET**

ENROLLMENT

	2008/2009 ACTUAL	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 Actual	2012/2013 BUDGET	2013/2014 BUDGET	BUDGETED INCREASE (DECREASE)	% VARIANCE
FTE STUDENTS								
FALL SEMESTER - CREDIT HOURS								
Full-Time	131,524.5	141,351.6	145,192.1	144,675.6	132,101.0	129,153.6	(2,947.4)	(2.0%)
Part-Time	27,175.2	28,390.8	29,331.1	30,045.0	30,092.0	29,064.7	(1,027.3)	(3.4%)
Non-credit	15,849.2	13,747.1	14,716.5	13,869.0	14,716.5	16,353.8	1,637.3	11.8%
TOTAL	174,548.9	183,489.5	189,239.7	188,589.6	176,909.5	174,572.1	(2,337.4)	(1.2%)
WINTER - CREDIT HOURS								
Part-Time	2,346.9	1,956.6	2,105.0	1,969.5	2,032.5	2,070.0	37.5	1.9%
SPRING SEMESTER - CREDIT HOURS								
Full-Time	121,407.8	130,110.6	133,051.2	127,346.2	126,391.7	120,317.1	(6,074.6)	(4.8%)
Part-Time	28,628.6	29,543.2	30,168.6	31,378.9	29,213.3	30,104.5	891.2	2.8%
Non-credit	17,615.2	20,667.1	21,374.5	20,442.4	21,374.5	19,000.0	(2,374.5)	(11.6%)
TOTAL	167,651.6	180,320.9	184,594.3	179,167.5	176,979.5	169,421.6	(7,557.9)	(4.2%)
SUMMER SESSION - CREDIT HOURS								
Full-Time/Part-Time	22,134.4	23,851.3	22,382.0	20,201.3	22,382.0	20,000.0	(2,382.0)	(11.8%)
Non-Credit	14,157.7	12,307.5	11,167.2	9,138.2	11,167.2	8,948.5	(2,218.7)	(24.3%)
TOTAL	36,292.1	36,158.8	33,549.2	29,339.5	33,549.2	28,948.5	(4,600.7)	(36.1%)
TOTAL CREDIT HOURS	380,839.5	401,925.8	409,488.2	399,066.1	389,470.7	375,012.2	(14,458.5)	(3.6%)
FTE's								
Fall	5,290.0	5,658.1	5,817.4	5,824.0	5,406.4	5,273.9	(132.5)	(2.3%)
Winter	78.2	65.2	70.2	65.7	67.8	69.0	1.2	1.8%
Spring	5,001.2	5,321.8	5,440.7	5,290.8	5,186.8	5,014.1	(172.7)	(3.3%)
Summer	737.8	795.0	746.1	673.4	746.1	666.7	(79.4)	(11.8%)
Subtotal	11,107.2	11,840.1	12,074.4	11,853.9	11,407.1	11,023.7	(383.4)	(3.2%)
Non-Credit	1,587.4	1,557.4	1,575.3	1,448.3	1,570.0	1,476.7	(93.3)	(6.4%)
Total FTE's	12,694.6	13,397.5	13,649.7	13,302.2	12,977.1	12,500.4	(476.7)	(3.6%)
HEADCOUNT								
Fall	13,703	14,823	15,336	14,405	14,405	13,990	(415.0)	(3.0%)
Winter	717	552	661	645	645	651	6.0	0.8%
Spring	13,210	13,985	14,263	13,642	13,642	13,466	(176.0)	(1.3%)
Summer	4,533	4,615	4,535	4,103	4,535	4,200	(335.0)	(7.4%)
Total Headcount	32,163	33,975	34,795	32,795	33,227	32,307	(920.0)	(2.9%)

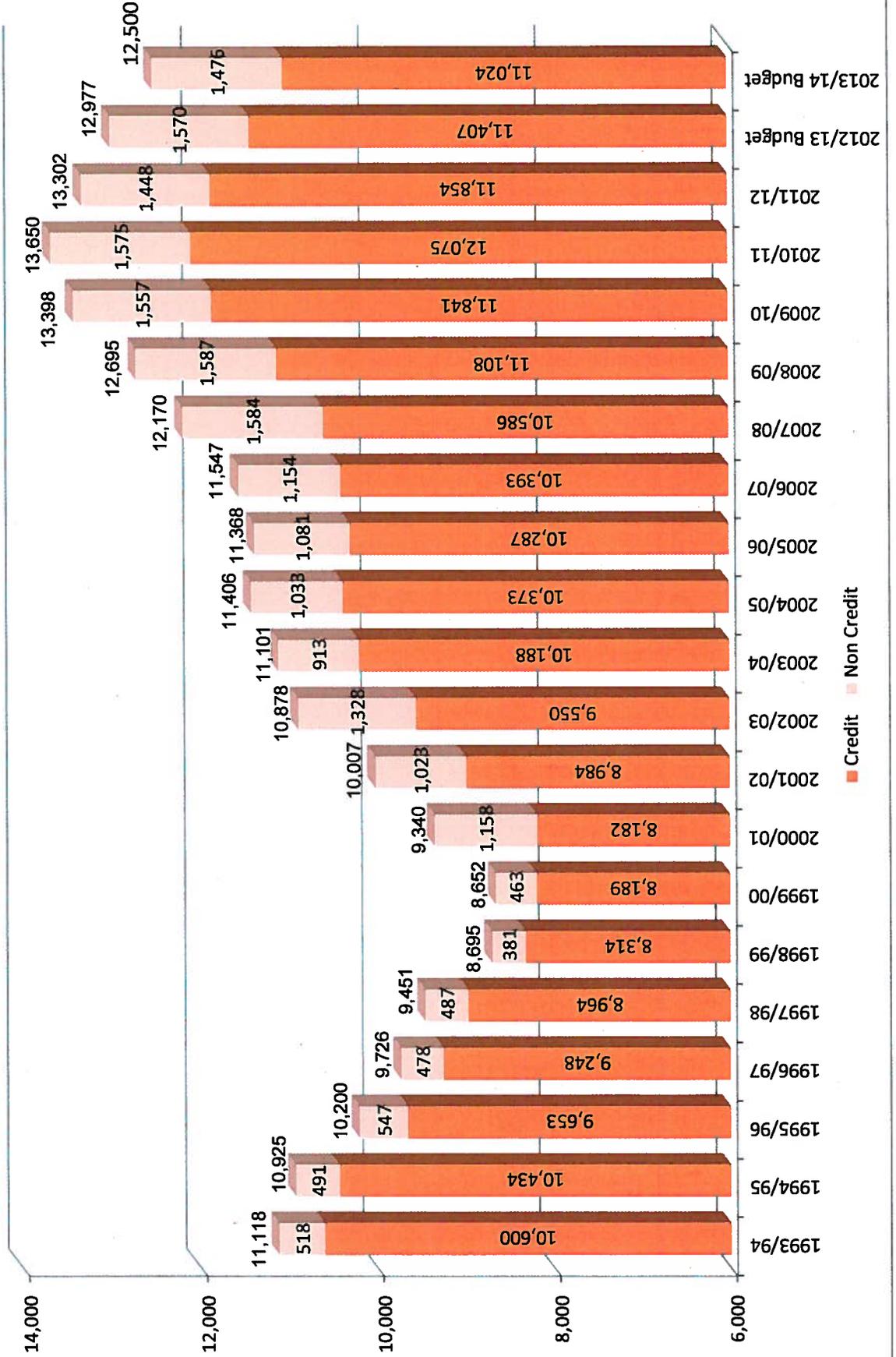
NOTE: Current year credit enrollment drives current tuition revenue. Prior year enrollment drives current year state aid. 2013/14 budget based upon 11,023.7 credit FTE's for tuition and 12,971 FTE's for state aid using 3 year weighted average.

ERIE COMMUNITY COLLEGE

2013/2014 Budget

Credit & Non Credit Aidable FTE Enrollment

Actual 1993/94 - 2011/12 Budget 2012/13 & 2013/14



SECTION IX.

2013 – 2014 ECC Budget

IX. 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 over 20,000 students. Today, ECC is the second largest college in Western New York.

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

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

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

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

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

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

College Information

Erie Community College, New York State's first multi-campus public community college outside of New York City, provides affordable educational opportunities for its residents in Erie County and also other counties and 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.

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

ECC offers degrees and certificates through Distance Learning internet web-based courses. Academic transfer articulations are in place with several area high schools through Advanced Studies credit courses.

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

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

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.

College Information

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 building in Buffalo. Bounded by Oak and Ellicott Streets, this urban campus is rich in architectural beauty, boasting an expansive skylight and atrium, high-ceilinged classrooms, and gourmet cooking facilities. Among the City Campus academic program offerings are: Building Management & Maintenance, Culinary Arts, Early Childhood, Green Building Technology, Mental Health Assistant: Alcoholism and Substance Abuse Counseling, Nursing, and Paralegal. In addition, classes and recreational activities are offered at the Flickinger Athletic Center. An additional 52,000 square feet of classroom, academic labs and a student support center were added at 45 Oak Street. This added location has allowed for the expansion of the Nursing program and the inclusion of the new programs Crime Scene Technology and Emergency Management to City Campus.

North Campus

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

South Campus

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

Vehicle Technical Training Center (VTTC)

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

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

College Information

College Academic Programs

	<u>Campus(es)</u>
Business and Public Service Division Degree Programs	
Business Administration, A.A.S.	C/N/S
Business: Business Administration (Transfer Option), A.S.	C/N/S
Business: Office Management, A.A.S.	N/S
Criminal Justice, A.S.	C/N/S
Criminal Justice/Law Enforcement, A.A.S.	N
Culinary Arts, A.O.S.	C/N
Early Childhood, A.A.S.	C
Emergency Management, A.A.S.	C
Fire Protection Technology, A.A.S.	S
Hotel Restaurant Management, A.A.S.	N
Information Technology, A.A.S.	N/S
Paralegal, A.A.S.	C
Physical Education Studies, A.S.	C/N/S
Police Science, A.A.S.	N
Engineering and Technologies Division Degree Programs	
Architectural Technology-Construction Technology, A.A.S.	S
Automotive Technology, A.A.S.	VTTC
Automotive Technology/Ford ASSET Option, A.A.S.	VTTC
Automotive Technology/Mopar CAP Option, A.A.S.	VTTC
Automotive Trades: Autobody Repair, A.A.S.	S
Building Management & Maintenance, A.O.S.	C
Civil Engineering Technology, A.A.S.	N
Computer Aided Drafting/Design Technology, A.A.S.	S
Computer Repair Technology, A.A.S.	S
Construction Management Engineering Technology, A.A.S.	N
Electrical Engineering Technology, A.A.S.	N
Environmental Science, A.S.	N
Environmental Technology Geoscience, A.A.S.	N
Industrial Technology, A.O.S.	N
Mechanical Engineering Technology, A.A.S.	N
Telecommunications Technology, A.A.S.	S
Telecommunications Technology: Verizon, A.A.S.	S
Visual Communications Technology-Graphics Arts and Printing, A.A.S.	S
Health Sciences Division Degree Programs	
Clinical Laboratory Technician, A.A.S.	N
Dental Hygiene, A.A.S.	N
Dental Laboratory Technology, A.A.S.	S
Emergency Medical Technology: Paramedic, A.A.S.	S
Food Service Administration-Dietetic Technology-Nutrition Care, A.A.S.	N
Health Information Technology, A.A.S.	N
Medical Assisting, A.A.S.	N
Mental Health Assistant-Alcohol Counseling, A.S.	C
Mental Health Assistant-Substance Abuse, A.S.	C
Nursing, A.A.S.	C/N
Occupational Therapy Assistant, A.A.S.	N

College Information

Ophthalmic Dispensing, A.A.S.	N
Radiologic Technology: Radiation Therapy Technology, A.A.S.	C
Respiratory Care, A.A.S.	N

Liberal Arts Division Degree Programs

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

Certificate Programs

Advanced Police Science, Certificate	N
Baking & Pastry Arts, Certificate	C
Biomanufacturing, Certificate	N
Building Trades/Residential Light Commercial, Certificate	C
Casino Gaming Machine Repair Technician, Certificate	S
CNC Precision Machining, Certificate	N
Computer Applications for the Office, Certificate	N
Computer Security and Investigations/Digital Forensics, Certificate	N
Crime Scene Technology, Certificate	C/N
Dental Assisting, Certificate	N
Emergency Medical Services Provider, Certificate	N/S
Emergency Medical Technology - Paramedic, Certificate	S
Energy Utility Technology, Certificate	N
Entrepreneurship, Certificate	C
Financial Services, Certificate	C
Geographic Information Systems, Certificate	N
Green Building Technology, Certificate	C
Heating, Ventilating, Air Conditioning & Refrigeration, Certificate	N
Homeland Security, Certificate	C/N
Human Services, Certificate	C/N/S
Information Systems Security, Certificate	N
Medical Office Practice, Certificate	N
Office Assistant, Certificate	C
Police Basic Training, Certificate	N
Teaching Assistant, Certificate	C
Web-Network Technology, Certificate	N
Web Page Design, Certificate	S

Distance Learning

Business Administration, A.A.S.
Business: Business Administration (Transfer Option), A.S.
Business: Office Management, A.A.S.
Computer Applications for the Office, Certificate
Criminal Justice, A.S.

College Information

Criminal Justice: Law Enforcement, A.A.S.
Emergency Management, A.A.S.
Entrepreneurship, Certificate
Geographic Information Systems, Certificate
Homeland Security, Certificate
Information Technology, A.A.S.
Liberal Arts & Science – General Studies, A.S.
Liberal Arts & Science – Humanities, A.A.
Liberal Arts & Science – Social Science, A.A.
Office Assistant, Certificate
Physical Education Studies, A.S.
Telecommunications Technology: Verizon, A.A.S.

Advisement Options for Transfer

Business Administration Bachelors Studies with Medaille College
Criminal Justice & Homeland Security Bachelors of Science Degree with Cazenovia College
Nursing Bachelors of Science Degree with Daemen College
Professional Piloting Degree with Jamestown Community College
Surgical Technology with Niagara County Community College

Career-Focused Credit Training Programs

- CISCO Technician
- CNC Machinist – Enroll in CNC Precision Machining Certificate and Industrial Technology A.O.S. Degree
- Gas Field Operator – Enroll in Energy Utility Technology Certificate
- Industrial Maintenance Technician
- Industrial Refrigeration Technician
- Law Enforcement Training Academy: Campus Security Officer, Correction Officer, Peace Officer, Police Officer, Security Guard
- Utility Line Mechanic – Enroll in Energy Utility Technology Certificate

Strategic Plan Update

SUNY ECC is committed to strategic planning as an ongoing activity, and as such the Board of Trustees adopted the college's 2012-2014 Strategic Plan on February 29, 2012. This plan includes eight (8) planning imperatives: Academic Quality & Learning Outcomes; Facilities Enhancement and Development; Optimal Use of Resources; Planning, Assessment and Outcomes; Information for Decision-Making; Enrollment, Retention, Transfer and Graduation Rates; Capital Development/Fundraising; and Making a difference in a Changing Environment. These imperatives facilitated the identification of thirteen (13) goals and sixty-three (63) strategic Initiatives. The college's governance process, including the Institutional Planning and Assessment Committee and College Senate, review quarterly the outcomes submitted by academics, student services, human resources, legal affairs, finance, administrative operations and information technology departments. A report card of ECC's accomplishments against the 2012-2014 Strategic Plan will be completed in June, 2013.

The ECC Board of Trustees has established a strategic planning sub-committee to provide guidance to the college on improving enrollment through redesigned marketing and recruitment processes, adapting a culture of how business needs to be accomplished through an alignment of faculty, staff and trustees, removing deterrents to accomplishment of institutional strategic plan initiatives and managerial goals, updating all job descriptions, and finally having a quantitative and qualitative program analysis to rank and prioritize new and existing programs. These efforts link to the college's requirements for the Middle States Commission of Higher Education to provide more quantitative and qualitative program analysis for decision making and resource allocation.

In September 2012, Erie County and ECC retained JMZ Architects and Planners, P.C. to conduct a study titled, "Program Needs Analysis and Space Utilization Assessment". This study examined regional workforce needs, student demographics, space utilization and future space needs across the campuses, ECC's role in education of the workforce and the alignment of ECC programs with WNY workforce needs. The final report will be completed in May 2013. Preliminary findings recommend a new STEM (Science, Technology, Engineering and Math) building and a Center for Workforce Advancement. This study has integrated the planning efforts of the Empire State Regional Economic Development Corporation to provide recommendations for the "Governor's Billion" investment for the region.

ECC's regional footprint as An Economic Engine for Western New York follows this page.

Erie Community College

An Economic Engine for Western New York



"In the coming years, jobs requiring at least an associate degree are projected to grow twice as fast as jobs requiring no college experience. We will not fill those jobs – or keep those jobs on our shores – without the training offered by community colleges."

– U.S. President
Barack Obama

Since 1946, Erie Community College (ECC) has met the needs of a diverse student body while contributing to the economic vitality of Western New York. The three-campus college is consistently ranked as one of the nation's top associate degree and certificate producers—as well as the most affordable and popular choice for Buffalo-area high school students and veterans. But, it's as the region's economic engine that ECC enhances its indispensability.

Regional footprint

Fact: ECC has an estimated \$668 million annual impact on the Western New York economy; \$5.7 million in social-related savings are also attributed to ECC.

- The region's current workforce boasts an estimated 8.4 million credit and non-credit hours of ECC training.
- More than 50,000 identified alumni live, work and hire ECC graduates based on their knowledge of our college's career-focused curriculum.
- The college currently boasts more than 300 hiring partnerships with area businesses like Delaware North, Moog Inc. and M&T Bank.

Helping students enhance economic impact

Fact: ECC's workforce development program was ranked #1 among colleges and universities in the region by Buffalo's *Business First* (2012).

- This year, the college earned its fourth consecutive placement in *Community College Week's* "Top 100 Associate Degree Producers" throughout the country. The publication named ECC 56th in the nation for associate degrees in all disciplines, while the college was ranked second overall in Criminal Justice and Corrections; and second in Homeland Security, Law Enforcement, Firefighting and Related Protective Services.
- ECC offers corresponding curriculum for Western New York's hottest jobs (identified by the New York State Department of Labor), including dental hygienist, nurse, computer technician, and automotive technician.
- The college continues to add programs that correspond with thriving Western New York career fields, such as respiratory therapy, construction management and biomanufacturing—which is expected to grow 26% by 2016.



(716) 851-1ECC
www.ecc.edu



Erie Community College



Pictured above:
 Rachel Kofahl
 ECC Dental Hygiene student
 Jim Stachewicz
 Keller Technology Corporation
 and ECC alumnus

City Campus
 121 Ellicott Street Building
 Buffalo, NY 14203

45 Oak Street Building
 Buffalo, NY 14203

North Campus
 6205 Main Street
 Williamsville, NY 14221

South Campus
 4041 Southwestern Boulevard
 Orchard Park, NY 14127

(716) 851-1ECC
www.ecc.edu



Training students for a changing economy

- In such programs as Industrial Technology, Mechanical Engineering and CNC Machining, curriculum has been crafted to meet the needs of area employers—such as NYMAT, Keller Technology Corp, and Moog Inc.—who are in dire need of skilled laborers.
- ECC—a nationally recognized leader in veterans assistance—recently instituted its Veterans Retraining Assistance Program (VRAP), which provides 12 months of educational training for returning heroes interested in entering high-demand careers.

Fact: ECC's Industrial Technology Program has increased from six students in 2004 to over 140 students this year, with 100% of program graduates working in the field.

- ECC is now training students on the utilization of waterjet technology, which is available at only four other schools in the United States: Columbia University, Rochester Institute of Technology, Rensselaer Polytechnic Institute, and Yale University. Over 80 companies in Buffalo employ this technology, thus positioning the region as a national leader in use.

Keeping education affordable

- ECC provides students a way to earn transferable credits for a four-year institution, as well as career-focused certificate programs for students eager to enter skilled labor positions—all at incredible savings.
- Prospective students can enter ECC, then transfer eventual credits to such prestigious local institutions as SUNY at Buffalo, St. Bonaventure and Syracuse University.



How much can a student save by attending ECC? Consider the following:

Average Tuition and Fees (per year):

Public Four-Year College.....	\$8,244
Private Four-Year College.....	\$28,500
ECC.....	\$3,900

**Information from the College Board's Trends in College Pricing 2011-2012*

Strengthening our Western New York presence

- ECC currently has \$19 million of SUNY capital project money invested into projects at all three campuses.
- Throughout the past five years, \$25 million has been invested in renovations at ECC's City Campus, including work on the locale's historic 1898 central facility.
- With a combined \$26 million in pledged state, county and private funds, the college plans to begin construction on its Center for Academic Excellence building, as well as student housing at both North and South campuses.

Accreditation

Erie Community College is accredited by the Middle States Commission on Higher Education. 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 Commission on Higher Education

The Mid-Atlantic Region Commission on Higher Education, doing business as the Middle States Commission on Higher Education (MSCHE), was formally incorporated under Pennsylvania Commonwealth law on March 1, 2013. From its origins in 1919 through February 2013, the Commission was a unit of the Middle States Association of Colleges and Schools. Although now an independent corporation, the Commission maintains an ongoing relationship with the Middle States Association.

The Commission on Higher Education is recognized by the U.S. Secretary of Education to conduct accreditation and pre-accreditation (Candidacy status) activities for institutions of higher education in Delaware, the District of Columbia, Maryland, New Jersey, New York, Pennsylvania, Puerto Rico, and the U.S. Virgin Islands, including distance education programs offered at those institutions.

Accreditation

MSCHE is also recognized by the Council on Higher Education Accreditation (CHEA) to accredit degree-granting institutions which offer one or more post-secondary education programs of at least one academic year in length.

The Commission is a voluntary, non-governmental, membership association that defines, maintains, and promotes educational excellence across institutions with diverse missions, student populations, and resources. It examines each institution as a whole, rather than specific programs within institutions.

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

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

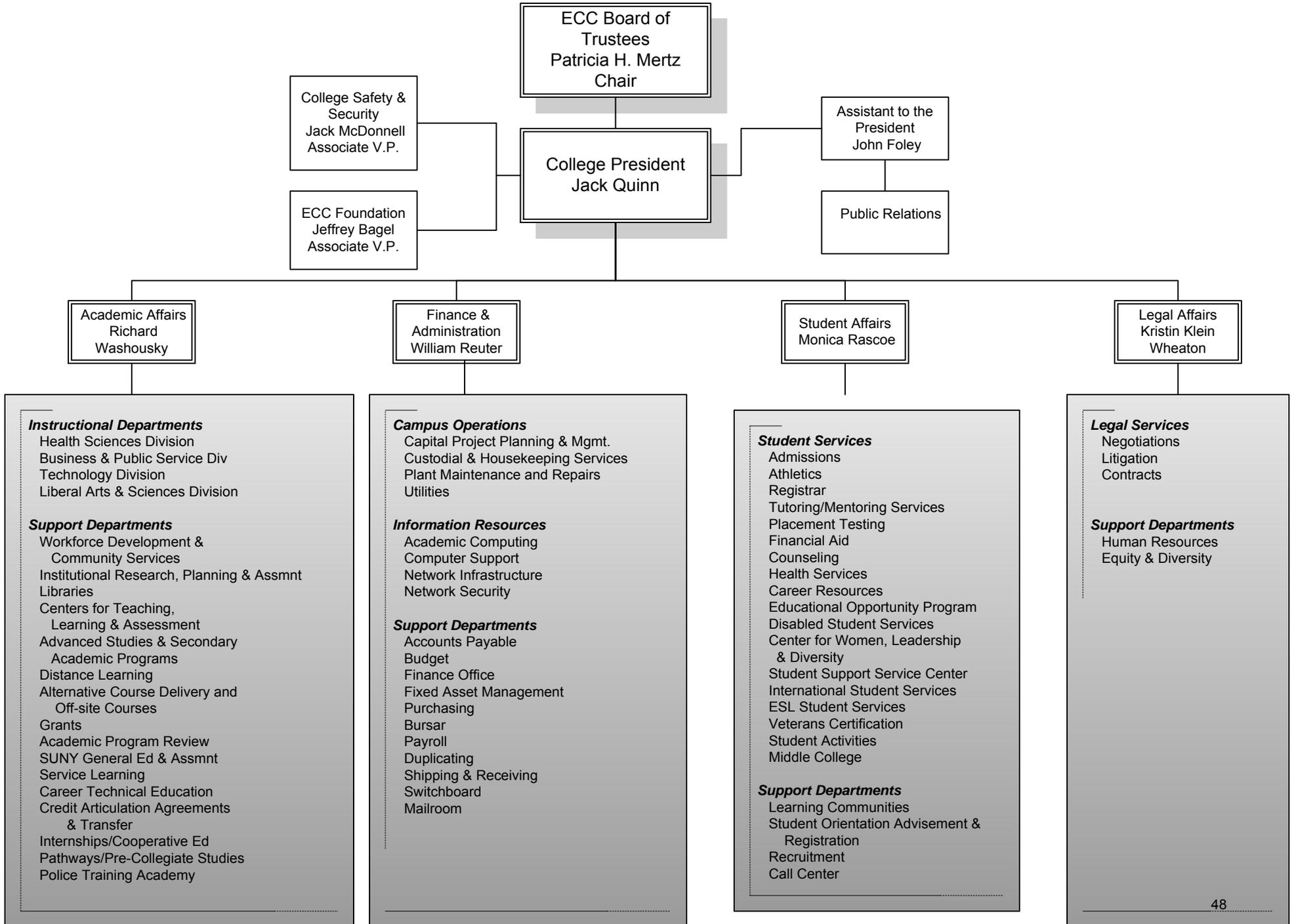
A small team visit by Middle States occurred on March 25th and 26th, 2012 and at the conclusion of the visit, the chair of the small team concluded that ECC met the requirements of affiliation under review. The Middle States Commission reviewed the small team report and at its meeting of June 28, 2012 continued to warn ECC that its accreditation may be in jeopardy because of insufficient evidence that the college was in compliance with Standard 7.

ECC remained accredited while on warning and had to submit a monitoring report documenting that the college had achieved and could sustain ongoing compliance with Standard 7. Following submission of the monitoring report another small team visit occurred during the Fall of 2012. The small team concluded that ECC met the requirement under review. At its meeting of November 15, 2012 the Commission removed the warning and reaffirmed ECC's accreditation. Another monitoring report is

Accreditation

due March 1, 2014 with a possible small team visit to follow submission of the report. A Periodic Review Report is due June 1, 2017 and the next self-study evaluation is scheduled for 2021-2022.

ECC Organizational Structure



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

By Function	Total Costs	Instruction & Departmental Research		Public Service	Total Academic Support		Academic Support		Academic Support Libraries	Student Services	Total Institutional Support		General Administration	General Institutional Services		Maintenance & Operation of Plant	Scholarships & Fellowships		Auxiliary Enterprises						
		\$4,498	\$27		\$795	\$555	\$241	\$885			\$1,799	\$752		\$1,048	\$1,330		\$6								
Average	8,315	20	16	4	4	17	1046	764	8	282	9	650	24	24	909	10	670	26	866	28	0	5	0	2	
Adirondack	9,255	13	7	0	17	962	10	780	6	181	24	594	28	587	23	1,318	7	992	25	0	5	0	5	0	2
Broome	9,954	7	18	38	9	1,126	3	787	5	339	4	1,224	4	854	12	976	14	864	12	1,673	4	0	5	0	2
Cayuga County	9,665	10	12	0	17	668	21	381	23	277	10	2,310	6	1,362	4	948	17	1,006	24	1,006	24	171	2	0	2
Clinton	11,390	3	3	81	6	1,040	5	512	17	528	1	1,120	6	1,513	3	1,159	10	1,725	3	1,725	3	0	5	0	2
Columbia-Green	9,870	8	6	0	17	772	18	512	18	261	13	2,180	7	778	14	1,402	5	1,037	21	1,037	21	0	5	0	2
Corning	7,929	26	23	6	14	579	23	425	20	155	28	694	23	608	21	973	15	1,255	14	1,255	14	0	5	0	2
Dutchess	7,538	28	26	0	17	485	26	324	25	161	27	1,463	23	411	30	1,052	13	1,129	18	1,129	18	0	5	0	2
Erie	18,192	1	1	0	17	2,094	1	1,569	1	525	2	1,159	5	2,023	1	2,253	1	2,719	1	2,719	1	0	5	0	2
Fashion Institute	8,054	25	14	12	13	552	25	350	24	202	19	1,590	18	522	29	1,068	12	806	29	806	29	0	5	0	2
Finger Lakes	8,184	22	27	0	17	1,034	6	771	7	263	12	825	19	857	11	788	20	1,234	15	1,234	15	0	5	0	2
Fulton-Montgom	7,582	27	29	28	10	1,019	7	830	3	188	22	1,018	9	688	19	963	16	962	26	962	26	78	3	0	2
Genesee	7,346	29	30	0	17	986	8	794	4	192	21	755	21	749	15	1,105	11	1,128	19	1,128	19	0	5	0	2
Herkimer County	9,365	12	8	0	17	577	24	437	19	140	30	2,082	8	578	24	1,503	3	1,367	8	1,367	8	0	5	0	2
Hudson Valley	8,804	16	20	0	17	1,276	2	1,030	2	247	16	1,007	10	654	20	740	23	1,173	17	1,173	17	0	5	0	2
Jamestown	8,349	19	17	85	5	915	11	705	9	210	18	1,732	15	1,047	6	685	25	677	30	677	30	0	5	0	2
Jefferson	8,165	23	24	201	2	821	15	636	14	185	23	630	26	694	17	840	19	1,231	16	1,231	16	0	5	0	2
Mohawk Valley	8,082	24	25	25	12	786	17	636	13	149	29	1,435	25	592	22	843	18	1,329	11	1,329	11	0	5	0	2
Monroe	10,317	6	6	26	11	469	27	212	28	257	14	851	18	800	13	1,172	9	1,405	7	1,405	7	3	4	0	2
Nassau	8,503	18	19	42	8	689	20	405	22	285	8	1,374	27	963	9	411	29	1,363	9	1,363	9	0	5	0	2
Niagara County	9,815	9	21	0	17	831	14	654	12	177	25	1,243	3	1,222	5	219	30	2,073	2	2,073	2	318	1	0	2
North Country	8,255	21	22	0	17	429	29	265	26	163	26	641	25	536	28	1,216	8	1,591	5	1,591	5	0	5	0	2
Onondaga	11,179	4	4	0	17	702	19	408	21	294	7	982	13	1,045	7	1,470	4	1,318	12	1,318	12	0	5	0	2
Orange County	9,165	14	10	122	4	434	28	187	29	247	15	2,062	9	691	18	1,371	6	952	27	952	27	0	5	0	2
Rockland	6,956	30	28	129	3	880	12	658	11	222	17	548	29	747	16	736	24	1,041	20	1,041	20	0	5	0	2
Schenectady Co	9,431	11	13	0	17	969	9	701	10	269	11	1,334	29	578	25	756	22	1,584	6	1,584	6	0	5	0	2
Suffolk County	11,449	2	5	58	7	612	22	249	27	362	3	1,747	1	1,957	2	566	28	1,357	10	1,357	10	0	5	0	2
Sullivan County	8,893	15	15	4	16	796	16	600	15	195	20	1,334	28	556	26	778	21	1,025	23	1,025	23	0	5	0	2
Tompkins-Cortla	11,157	5	5	325	1	345	30	20	30	325	5	1,039	8	1,013	8	1,515	2	1,269	13	1,269	13	0	5	0	2
Ulster County	8,688	17	11	4	15	861	13	547	16	314	6	989	12	542	27	620	27	1,026	22	1,026	22	0	5	0	2
Westchester																									

Community Colleges
2012-13 Budget Total Operating Costs by Function per FTE Student (with rankings)

By Function	Total Costs	Instructional & Departmental		Public Service	Total Academic		Academic Support		Student Services	Total Institutional Support		General Administration	General Institutional Services	Maintenance & Operation of Plant		Scholarships & Fellowships		Auxiliary Enterprises
		Research			Support	Other	Libraries	GA & GIS		Administration	Plant			Fellowships				
Average	\$9,820	\$4,642	\$25	\$897	\$649	\$249	\$920	\$1,975	\$845	\$1,130	\$1,354	\$6	\$6	\$6	\$6	\$6	\$6	
Adirondack	9,138	16	0	16	3	3	10	3	10	17	17	17	8	24	28	0	2	0
Broome	9,684	14	0	10	8	8	19	8	19	29	29	29	8	8	8	6	2	0
Cayuga County	8,866	21	46	8	8	8	8	9	12	22	22	17	17	19	6	6	0	0
Clinton	10,520	7	1	15	15	15	4	4	13	13	13	3	3	25	15	2	0	0
Columbia-Green	12,203	3	91	6	17	17	5	5	7	7	7	4	4	13	3	0	0	0
Corning	9,807	12	0	6	20	20	15	15	23	23	23	14	14	15	20	0	0	0
Dutchess	8,359	27	0	16	9	9	5	5	24	24	24	13	13	18	23	0	0	0
Erie	8,554	25	0	16	27	27	23	23	17	17	17	30	30	16	0	0	0	0
Fashion Institute	19,714	1	0	16	1	1	1	1	1	1	1	1	1	2	2	0	0	0
Finger Lakes	9,110	17	15	12	26	26	20	20	25	25	25	15	15	12	29	31	4	0
Fulton-Montgom	8,611	23	0	16	21	21	22	22	6	6	6	9	9	22	17	0	0	0
Genesee	7,944	29	33	10	7	7	23	23	9	9	9	19	19	20	3	0	0	0
Herkimer County	8,795	22	0	16	2	2	18	18	18	18	18	12	12	6	0	0	0	0
Hudson Valley	9,878	10	0	16	25	25	29	29	28	28	28	26	26	4	0	0	0	0
Jamestown	10,072	9	0	16	4	4	7	7	5	5	5	11	11	23	0	0	0	0
Jefferson	8,942	19	116	5	6	6	4	4	27	27	27	14	14	16	30	0	0	0
Mohawk Valley	8,600	24	160	2	15	15	13	13	26	26	26	21	21	17	5	0	0	0
Monroe	8,264	28	27	11	14	14	30	30	15	15	15	29	29	26	9	0	0	0
Nassau	10,655	6	0	16	3	3	16	16	20	20	20	13	13	14	4	3	5	0
Niagara County	8,988	18	45	9	24	24	12	12	11	11	11	20	20	30	18	0	0	0
North Country	10,081	8	0	16	12	12	11	11	3	3	3	6	6	28	1	0	0	0
Onondaga	8,494	26	0	16	29	29	28	28	21	21	21	24	24	9	8	0	0	0
Orange County	11,388	5	0	16	9	9	24	24	8	8	8	11	11	2	10	0	0	0
Rockland	9,825	11	126	4	28	28	14	14	19	19	19	18	18	5	26	0	0	0
Schenectady Co	6,917	30	156	3	17	17	15	15	30	30	30	10	10	27	19	0	0	0
Suffolk County	9,730	13	0	16	11	11	9	9	16	16	16	28	28	7	0	0	0	0
Sullivan County	12,448	2	61	7	22	22	27	27	5	5	5	2	2	3	12	0	0	0
Tompkins-Cortla	9,279	15	6	13	18	18	14	14	2	2	2	23	23	21	24	0	0	0
Ulster County	11,751	4	311	1	4	4	30	30	3	3	3	7	7	11	15	0	0	0
Westchester	8,988	20	5	14	13	13	18	18	14	14	14	30	30	29	21	0	0	0

Community Colleges

2011-12 Actual Total Operating Costs by Object per FTE Student (with rankings)

By Object	Total Costs		Personal Service		Equipment		Contractual		Employee Benefits		Employee Benefits		Personal Service And Employee Benefits	
Average	\$9,342		\$5,381		\$175		\$1,503		\$2,284		\$7,565			
Adirondack	8,315	20	4,977	17	369	4	1,260	23	1,709	27	6,686	21		
Broome	9,255	13	5,421	11	76	20	1,319	19	2,439	10	7,860	11		
Cayuga County	9,954	7	5,642	10	24	29	2,131	5	2,157	14	7,799	12		
Clinton	9,665	10	5,765	8	28	28	1,347	18	2,525	8	8,290	6		
Columbia-Greene	11,390	3	6,335	4	101	15	1,810	10	3,143	3	9,479	3		
Corning	9,870	8	5,854	6	81	18	1,781	11	2,154	15	8,008	9		
Dutchess	7,929	26	4,452	25	263	5	1,486	14	1,728	26	6,180	26		
Erie	7,538	28	4,257	27	137	13	1,263	22	1,881	21	6,138	27		
Fashion Institute	18,192	1	10,105	1	770	1	3,414	1	3,903	1	14,008	1		
Finger Lakes	8,054	25	4,877	19	150	11	1,295	21	1,732	25	6,609	22		
Fulton-Montgomery	8,184	22	4,709	21	229	6	1,410	16	1,836	23	6,545	25		
Genesee	7,582	27	3,789	29	168	9	2,028	6	1,597	29	5,386	29		
Herkimer County	7,346	29	4,166	28	141	12	1,348	17	1,691	28	5,857	28		
Hudson Valley	9,365	12	5,004	16	75	21	2,198	4	2,087	18	7,092	15		
Jamestown	8,804	16	5,287	13	160	10	1,418	15	1,939	19	7,226	14		
Jefferson	8,349	19	4,911	18	106	14	1,185	25	2,147	16	7,057	16		
Mohawk Valley	8,165	23	4,698	22	85	16	1,516	13	1,866	22	6,565	24		
Monroe	8,082	24	4,473	24	63	22	1,222	24	2,323	11	6,797	19		
Nassau	10,317	6	6,576	3	83	17	1,059	29	2,598	6	9,175	5		
Niagara County	8,503	18	4,327	26	420	3	1,162	26	2,594	7	6,921	18		
North Country	9,815	9	4,608	23	36	26	3,081	2	2,090	17	6,697	20		
Onondaga	8,255	21	4,810	20	572	2	1,086	28	1,787	24	6,597	23		
Orange County	11,179	4	6,658	2	47	25	1,734	12	2,740	4	9,398	4		
Rockland	9,165	14	5,337	12	52	24	1,140	27	2,635	5	7,972	10		
Schenectady County	6,956	30	3,318	30	209	7	1,886	8	1,543	30	4,860	30		
Suffolk County	9,431	11	5,759	9	177	8	1,028	30	2,468	9	8,227	7		
Sullivan County	11,449	2	6,256	5	1	30	1,882	9	3,310	2	9,566	2		
Tompkins-Cortland	8,893	15	5,004	15	36	27	1,928	7	1,925	20	6,929	17		
Ulster County	11,157	5	5,768	7	76	19	2,999	3	2,314	13	8,082	8		
Westchester	8,688	17	5,004	14	59	23	1,308	20	2,317	12	7,321	13		

Community Colleges

2012-13 Budget Total Operating Costs by Object per FTE Student (with rankings)

By Object	Total Costs	Personal Service		Equipment	Contractual	Employee Benefits		Personal Service And Employee Benefits
		\$5,575	\$123			\$1,673	\$2,449	
Average	\$9,820	\$5,575	\$123	\$1,673	\$2,449	\$8,024		
Adirondack	9,138 16	5,369 13	428 1	1,568 15	1,774 28	7,143 18		
Broome	9,684 14	5,443 12	113 12	1,480 21	2,647 9	8,090 11		
Cayuga County	8,866 21	4,901 20	22 29	2,059 9	1,884 26	6,784 27		
Clinton	10,520 7	6,172 6	44 24	1,513 20	2,792 6	8,963 6		
Columbia-Greene	12,203 3	6,688 2	72 18	2,116 8	3,327 2	10,015 2		
Corning	9,807 12	5,475 11	91 15	1,925 10	2,316 15	7,791 12		
Dutchess	8,359 27	4,924 19	69 19	1,524 19	1,842 27	6,766 28		
Erie	8,554 25	4,731 24	139 8	1,478 22	2,206 20	6,937 23		
Fashion Institute	19,714 1	10,697 1	249 3	4,494 1	4,275 1	14,972 1		
Finger Lakes	9,110 17	5,234 16	216 5	1,661 14	2,000 24	7,233 17		
Fulton-Montgomery	8,611 23	4,804 22	43 25	1,544 16	2,220 19	7,024 20		
Genesee	7,944 29	3,921 29	96 14	2,165 6	1,761 29	5,682 29		
Herkimer County	8,795 22	4,557 28	165 7	1,705 13	2,368 13	6,925 24		
Hudson Valley	9,878 10	5,363 14	202 6	2,312 5	2,001 23	7,364 15		
Jamestown	10,072 9	5,963 8	37 27	1,790 11	2,283 17	8,245 10		
Jefferson	8,942 19	5,241 15	136 9	1,337 25	2,227 18	7,468 13		
Mohawk Valley	8,600 24	4,790 23	103 13	1,536 17	2,171 21	6,961 21		
Monroe	8,264 28	4,626 27	67 20	1,288 28	2,283 16	6,909 25		
Nassau	10,655 6	6,588 3	120 11	1,136 29	2,810 5	9,398 4		
Niagara County	8,968 18	4,654 25	218 4	1,399 23	2,697 8	7,351 16		
North Country	10,081 8	4,630 26	38 26	3,087 3	2,325 14	6,955 22		
Onondaga	8,494 26	4,886 21	344 2	1,307 26	1,957 25	6,843 26		
Orange County	11,388 5	6,560 4	10 30	1,533 18	3,286 3	9,846 3		
Rockland	9,825 11	5,716 10	62 21	1,304 27	2,743 7	8,459 9		
Schenectady County	6,917 30	3,415 30	131 10	1,746 12	1,625 30	5,040 30		
Suffolk County	9,730 13	5,951 9	78 16	1,078 30	2,621 11	8,573 8		
Sullivan County	12,448 2	6,227 5	78 17	3,323 2	2,820 4	9,047 5		
Tompkins-Cortland	9,279 15	5,097 17	35 28	2,121 7	2,025 22	7,122 19		
Ulster County	11,751 4	6,018 7	50 23	3,036 4	2,647 10	8,665 7		
Westchester	8,888 20	5,065 18	56 22	1,385 24	2,382 12	7,447 14		

Community Colleges
2011-12 Actual 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	\$8,791	\$2,241	\$3,945	\$2,606
Adirondack	7,984 19	2,192 22	4,100 12	1,692 25
Broome	8,585 15	2,237 16	3,760 19	2,588 11
Cayuga County	9,639 7	2,454 2	4,306 6	2,878 10
Clinton	9,208 8	2,339 4	3,883 15	2,986 8
Columbia-Greene	10,930 2	2,334 5	3,886 14	4,711 2
Corning	9,092 9	2,313 8	3,698 20	3,080 7
Dutchess	7,512 24	2,211 19	3,213 30	2,088 16
Erie	6,936 28	2,207 20	3,386 27	1,343 27
Fashion Institute	17,387 1	2,183 23	4,545 1	10,659 1
Finger Lakes	7,819 21	2,262 14	3,583 22	1,973 18
Fulton-Montgomery	7,587 23	2,281 11	3,576 24	1,729 23
Genesee	7,432 25	2,329 6	3,361 28	1,742 22
Herkimer County	6,816 29	2,212 18	3,539 26	1,064 29
Hudson Valley	8,954 10	2,290 10	4,149 10	2,515 12
Jamestown	8,244 17	2,313 9	3,557 25	2,374 13
Jefferson	7,952 20	2,076 30	3,992 13	1,885 20
Mohawk Valley	7,228 27	2,087 29	3,356 29	1,785 21
Monroe	7,337 26	2,438 3	3,579 23	1,320 28
Nassau	9,794 6	2,194 21	4,442 3	3,158 6
Niagara County	8,136 18	2,272 13	3,816 16	2,048 17
North Country	8,649 13	2,839 1	4,114 11	1,695 24
Onondaga	7,739 22	2,109 28	4,150 9	1,480 26
Orange County	10,766 4	2,148 27	4,315 5	4,303 3
Rockland	8,865 11	2,167 25	3,796 18	2,902 9
Schenectady County	6,586 30	2,154 26	3,686 21	747 30
Suffolk County	8,640 14	2,220 17	4,475 2	1,945 19
Sullivan County	10,791 3	2,274 12	4,238 8	4,279 4
Tompkins-Cortland	8,729 12	2,168 24	4,342 4	2,220 15
Ulster County	10,026 5	2,320 7	4,261 7	3,445 5
Westchester	8,303 16	2,261 15	3,806 17	2,236 14

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
1,819 21	1,455 20	7,272 5	2,551 13	-19 17
2,018 16	2,090 12	3,150 23	21	435 6
2,378 11	1,466 19	3,386 20	21	976 1
2,202 14	2,117 10	4,999 10	21	683 2
4,145 3	3,549 3	3,677 17	3,643 10	677 3
2,680 8	2,611 7	4,930 11	4,914 5	281 9
1,868 20	991 25	5,210 9	21	366 7
1,429 27	963 26	3,792 16	2,627 12	-99 22
15,151 1	10,631 1	7,762 4	21	-271 26
1,693 25	1,562 17	5,894 8	2,091 14	329 8
1,697 24	1,317 22	2,887 24	21	10 15
1,750 22	1,695 16	554 29	606 20	126 13
1,883 19	1,114 24	2,392 27	1,136 19	-360 29
1,228 29	2,152 9	13,951 1	21	475 4
2,141 15	2,473 8	4,607 12	14,348 1	-236 25
1,915 18	2,091 11	1,421 28	21	-44 19
1,709 23	1,215 23	3,296 22	2,002 15	179 10
1,485 26	890 28	3,388 19	3,349 11	-102 23
3,479 5	3,359 4	8,182 3	1,946 16	-313 28
2,567 9	1,539 18	3,302 21	4,519 6	-218 24
2,476 10	768 29	7,234 6	21	-613 30
1,368 28	899 27	3,942 14	3,931 8	122 14
4,078 4	2,759 6	2,879 25	21	443 5
3,036 7	2,059 13	3,905 15	3,817 9	-14 16
974 30			1,705 18	142 11
2,013 17	1,410 21	3,989 13	12,933 2	-99 21
4,863 2	4,217 2	2,587 26	4,195 7	-308 27
2,323 12	2,032 14	3,529 18	1,849 17	-33 18
3,270 6	2,777 5	8,360 2	11,087 3	136 12
2,261 13	2,010 15	6,220 7	6,213 4	-77 20

Community Colleges
2012-13 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	Local Share Revenue per FTE
Average	\$9,315	\$2,382	\$4,087	\$2,846	\$2,846
Adirondack	8,496 19	2,402 15	4,260 11	1,835 26	1,835 26
Broome	8,916 15	2,440 8	3,961 17	2,515 13	2,515 13
Cayuga County	8,611 17	2,426 11	4,054 14	2,131 20	2,131 20
Clinton	9,819 7	2,571 4	4,262 10	2,966 8	2,966 8
Columbia-Greene	11,818 3	2,583 3	3,957 18	5,278 2	5,278 2
Corning	9,020 13	2,408 13	3,720 22	2,892 9	2,892 9
Dutchess	7,961 24	2,351 20	3,511 29	2,098 21	2,098 21
Erie	7,933 25	2,352 18	3,828 21	1,753 28	1,753 28
Fashion Institute	19,105 1	2,352 19	4,838 1	11,915 1	11,915 1
Finger Lakes	8,833 16	2,512 6	3,716 24	2,605 12	2,605 12
Fulton-Montgomery	7,918 26	2,351 21	3,668 25	1,899 24	1,899 24
Genesee	7,824 28	2,406 14	3,363 30	2,055 23	2,055 23
Herkimer County	8,355 22	2,432 9	3,569 27	2,354 16	2,354 16
Hudson Valley	9,551 9	2,423 12	4,409 7	2,698 10	2,698 10
Jamestown	9,385 10	2,652 2	4,037 15	2,696 11	2,696 11
Jefferson	8,466 21	2,240 30	4,035 16	2,190 19	2,190 19
Mohawk Valley	7,736 29	2,320 24	3,524 28	1,892 25	1,892 25
Monroe	7,878 27	2,497 7	3,617 26	1,765 27	1,765 27
Nassau	10,101 6	2,332 23	4,287 9	3,482 5	3,482 5
Niagara County	8,603 18	2,272 27	3,948 19	2,382 14	2,382 14
North Country	9,257 11	2,908 1	4,132 13	2,216 18	2,216 18
Onondaga	8,135 23	2,297 25	4,429 6	1,408 29	1,408 29
Orange County	10,972 4	2,272 28	4,559 4	4,140 4	4,140 4
Rockland	9,535 8	2,291 26	4,203 12	3,041 7	3,041 7
Schenectady County	6,676 30	2,270 29	3,720 23	687 30	687 30
Suffolk County	8,978 14	2,364 17	4,546 5	2,067 22	2,067 22
Sullivan County	11,955 2	2,429 10	4,701 2	4,805 3	4,805 3
Tompkins-Cortland	9,071 12	2,333 22	4,367 8	2,371 15	2,371 15
Ulster County	10,615 5	2,545 5	4,669 3	3,401 6	3,401 6
Westchester	8,490 20	2,389 16	3,832 20	2,268 17	2,268 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
Average	\$2,449	\$2,693	\$6,086	\$3,521	\$186
Adirondack	1,764 21	1,660 25	5,172 12	6,977 3	68 21
Broome	1,901 18	2,370 12	4,087 14	14	360 6
Cayuga County	1,941 17	1,917 17	2,651 25	14	108 19
Clinton	2,341 9	3,070 7	4,680 13	14	367 5
Columbia-Greene	4,189 3	5,320 3	3,802 19	14	928 1
Corning	2,776 7	2,786 8	2,046 27	6,478 4	90 20
Dutchess	1,864 19	1,750 22	3,625 20	14	269 8
Erie	1,419 27	1,800 20	8,151 2	5,429 6	270 7
Fashion Institute	15,227 1	10,210 2	3,263 23	14	915 2
Finger Lakes	1,837 20	2,670 10	5,506 9	761 12	242 9
Fulton-Montgomery	1,604 23	1,770 21	361 28	14	115 18
Genesee	1,466 26	2,220 15	2,106 26	295 13	232 11
Herkimer County	1,581 24	1,900 18	7,800 4	14	558 3
Hudson Valley	1,238 29	2,440 11	5,495 10	14	468 4
Jamestown	2,321 10	2,320 13	5,392 11	14	237 10
Jefferson	2,049 15	1,650 26	3,580 21	14	198 13
Mohawk Valley	1,686 22	1,480 28	3,535 22	14	223 12
Monroe	1,513 25	1,730 24	3,815 18	4,000 9	181 16
Nassau	3,449 6	3,375 6	5,543 8	3,611 11	37 22
Niagara County	2,314 11	1,740 23	5,700 7	5,556 5	195 14
North Country	2,252 12	1,400 29	4,050 16	14	-8 27
Onondaga	1,269 28	1,600 27	4,080 15	4,050 8	-14 29
Orange County	3,926 4	4,130 5	8,052 3	14	190 15
Rockland	2,563 8	12,449 1	22,560 1	8,049 2	0 26
Schenectady County	981 30	-40	3,989 17	14	121 17
Suffolk County	2,034 16	1,860 19	2,785 24	3,990 10	5 24
Sullivan County	4,994 2	4,553 4	6,126 5	14	26 23
Tompkins-Cortland	2,227 13	2,270 14	5,903 6	14	-23 30
Ulster County	3,484 5	2,756 9	5,340 7	9,211 1	0 25
Westchester	2,201 14	2,210 16	5,340 7	5,340 7	-13 28

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

	Total FTE	Resident FTE	Non Resident	Out of State FTE	NYS Resident Without a Certificate
Total	189,802	134,501	45,803	7,926	1,572
Adirondack	2,883	2,883	1,155	16	29
Broome	5,073	3,366	1,176	531	22
Cayuga County	3,336	1,195	2,091	50	22
Clinton	1,569	1,079	420	70	22
Columbia-Greene	1,424	1,158	257	3	18
Corning	3,284	2,843	259	130	10
Dutchess	7,321	5,802	1,457	62	22
Erie	13,302	12,199	836	215	11
Fashion Institute	9,124	2,995	2,361	3,768	22
Finger Lakes	5,009	1,893	3,026	30	9
Fulton-Montgomery	2,164	1,645	362	157	22
Genesee	4,603	1,107	3,115	212	169
Herkimer County	3,002	866	1,903	207	25
Hudson Valley	9,976	2,638	7,227	112	22
Jamestown	3,694	3,011	342	261	80
Jefferson	2,873	2,336	464	69	20
Mohawk Valley	5,880	4,259	1,503	80	13
Monroe	14,686	12,038	2,390	257	21
Nassau	19,274	15,006	3,697	187	1
Niagara County	5,103	3,456	1,563	74	17
North Country	1,336	961	310	64	22
Onondaga	8,904	6,803	1,806	188	107
Orange County	5,127	4,259	636	231	22
Rockland	6,866	5,294	1,182	261	128
Schenectady County	3,820	2,156	1,539	30	125
Suffolk County	19,770	19,365	204	162	12
Sullivan County	1,343	823	493	21	6
Tompkins-Cortland	3,999	1,831	1,738	256	174
Ulster County	2,205	1,921	250	19	15
Westchester	12,854	10,515	2,041	232	67

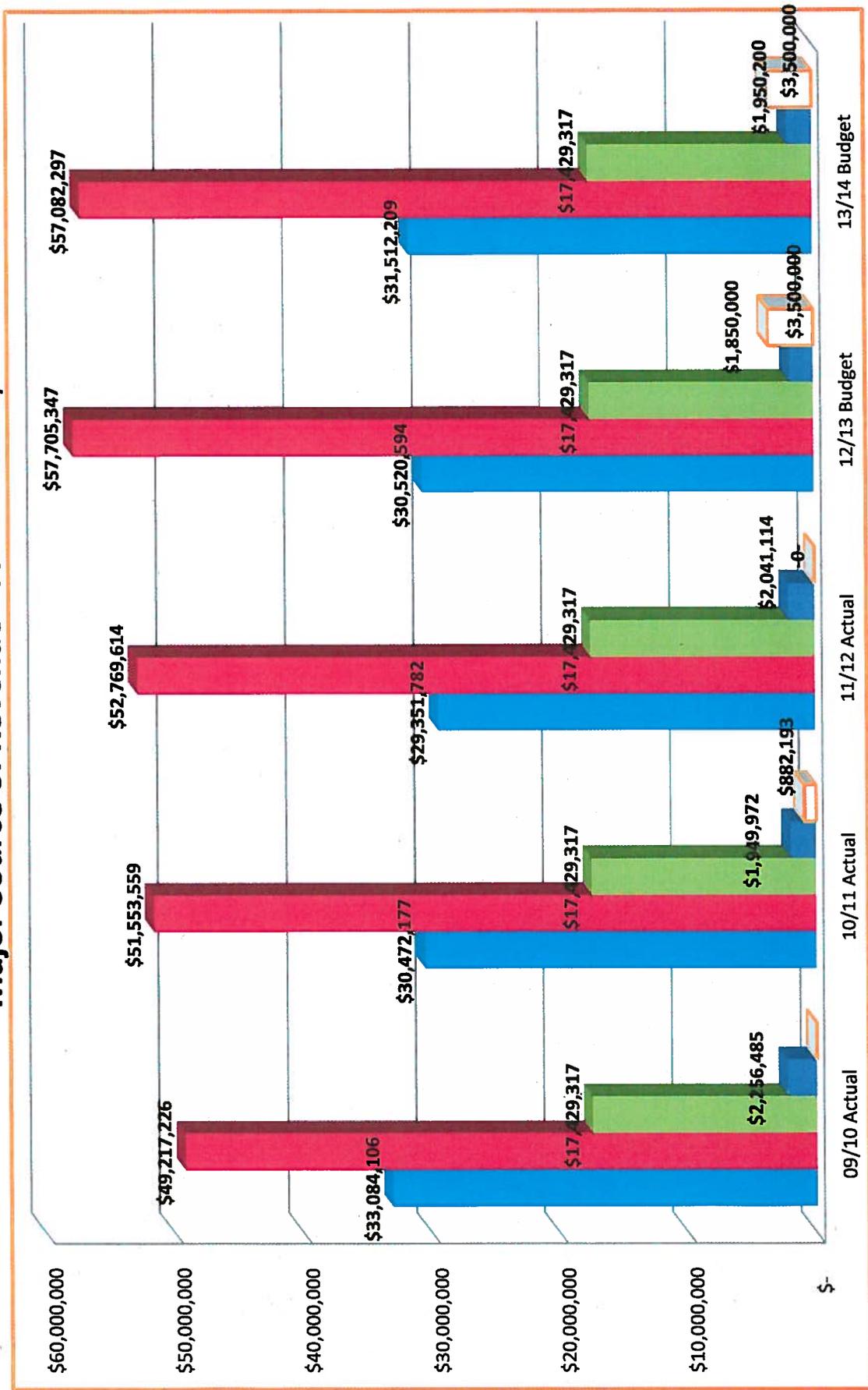
	Resident FTE	Non Resident	Out of State FTE	NYS Resident Without a Certificate
Total	70.9%	24.1%	4.2%	0.8%
Adirondack	58.4%	40.1%	0.6%	1.0%
Broome	66.4%	23.2%	10.5%	2.2%
Cayuga County	35.8%	62.7%	1.5%	2.2%
Clinton	68.8%	26.8%	4.5%	2.2%
Columbia-Greene	81.3%	18.1%	0.2%	0.5%
Corning	86.6%	7.9%	4.0%	1.6%
Dutchess	79.3%	19.9%	0.8%	2.2%
Erie	91.7%	6.3%	1.6%	0.4%
Fashion Institute	32.8%	25.9%	41.3%	2.2%
Finger Lakes	37.8%	60.4%	0.6%	1.2%
Fulton-Montgomery	76.0%	16.7%	7.3%	2.2%
Genesee	24.0%	67.7%	4.6%	3.7%
Herkimer County	28.8%	63.4%	6.9%	0.8%
Hudson Valley	26.4%	72.4%	1.1%	2.2%
Jamestown	81.5%	9.3%	7.1%	2.2%
Jefferson	81.3%	16.2%	2.4%	0.1%
Mohawk Valley	72.4%	25.6%	1.4%	0.6%
Monroe	82.0%	16.3%	1.7%	0.0%
Nassau	77.9%	19.2%	1.0%	2.0%
Niagara County	67.7%	30.6%	1.4%	0.2%
North Country	72.0%	23.2%	4.8%	2.2%
Onondaga	76.4%	20.3%	2.1%	1.2%
Orange County	83.1%	12.4%	4.5%	2.2%
Rockland	77.1%	17.2%	3.8%	1.9%
Schenectady County	56.4%	40.3%	3.0%	3.3%
Suffolk County	98.0%	1.0%	0.8%	0.2%
Sullivan County	61.3%	36.7%	1.6%	0.5%
Tompkins-Cortland	45.8%	43.5%	6.4%	4.3%
Ulster County	87.1%	11.4%	0.9%	0.7%
Westchester	81.8%	15.9%	1.8%	0.5%

Community Colleges
2012-13 Budget Local Share Revenue per FTE as a % of Net Operating Cost per FTE Student Supported by Local Share Revenue

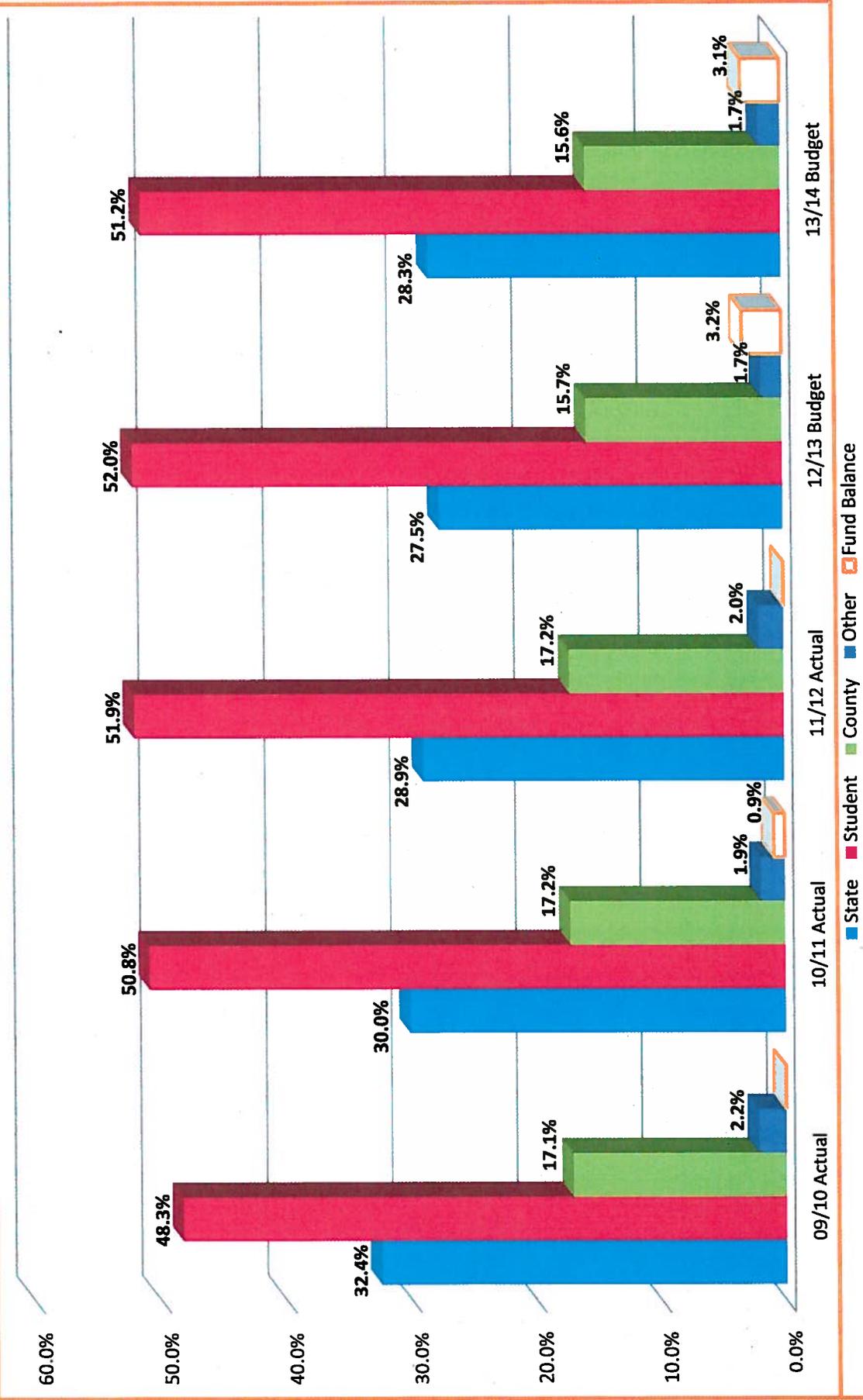
	Total FTE	Resident FTE	Non Resident	Out of State FTE	NYS Resident Without a Certificate
Total	189,460	137,694	42,789	7,766	1,212
Adirondack	2,892	1,761	1,099	23	9
Broome	4,992	3,574	1,066	353	3
Cayuga County	3,650	1,493	2,057	100	17
Clinton	1,488	1,053	375	60	20
Columbia-Greene	1,380	1,169	201	10	29
Corning	3,280	2,770	260	190	12
Dutchess	7,235	5,813	1,367	55	21
Erie	12,977	12,280	422	240	6
Fashion Institute	9,106	2,980	2,357	3,769	1
Finger Lakes	4,758	1,744	2,974	28	24
Fulton-Montgomery	2,180	1,740	355	85	19
Genesee	4,666	1,321	2,893	249	5
Herkimer County	2,874	1,031	1,696	147	15
Hudson Valley	9,880	2,616	7,064	200	10
Jamestown	3,375	2,774	351	190	12
Jefferson	2,850	2,260	569	20	28
Mohawk Valley	5,818	4,318	1,400	100	17
Monroe	14,800	12,148	2,391	260	4
Nassau	19,216	15,138	3,429	410	2
Niagara County	5,360	3,834	1,475	43	23
North Country	1,352	1,057	245	50	22
Onondaga	9,141	7,334	1,480	212	8
Orange County	5,159	4,488	471	200	10
Rockland	6,813	6,390	212	107	16
Schenectady County	3,984	2,139	1,788	10	30
Suffolk County	19,627	19,167	161	169	14
Sullivan County	1,355	801	527	27	26
Tompkins-Cortland	4,040	1,930	1,800	210	9
Ulster County	2,104	1,803	254	28	24
Westchester	13,109	10,769	2,050	220	7

	Resident FTE	Non Resident	Out of State FTE	NYS Resident Without a Certificate
Total	72.7%	22.6%	4.1%	0.6%
Adirondack	60.9%	38.0%	0.8%	0.3%
Broome	71.6%	21.4%	7.1%	0.3%
Cayuga County	40.9%	56.4%	2.7%	1.7%
Clinton	70.8%	25.2%	4.0%	1.7%
Columbia-Greene	84.7%	14.6%	0.7%	1.7%
Corning	84.5%	7.9%	5.8%	1.8%
Dutchess	80.3%	18.9%	0.8%	1.7%
Erie	94.6%	3.3%	1.8%	0.3%
Fashion Institute	32.7%	25.9%	41.4%	1.7%
Finger Lakes	36.7%	62.5%	0.6%	0.3%
Fulton-Montgomery	79.8%	16.3%	3.9%	1.7%
Genesee	28.3%	62.0%	5.3%	4.4%
Herkimer County	35.9%	59.0%	5.1%	1.7%
Hudson Valley	26.5%	71.5%	2.0%	1.7%
Jamestown	82.2%	10.4%	5.6%	1.8%
Jefferson	79.3%	20.0%	0.7%	1.7%
Mohawk Valley	74.2%	24.1%	1.7%	1.7%
Monroe	82.1%	16.2%	1.8%	0.0%
Nassau	78.8%	17.8%	2.1%	1.2%
Niagara County	71.5%	27.5%	0.8%	0.2%
North Country	78.2%	18.1%	3.7%	1.7%
Onondaga	80.2%	16.2%	2.3%	1.3%
Orange County	87.0%	9.1%	3.9%	1.7%
Rockland	93.8%	3.1%	1.6%	1.5%
Schenectady County	53.7%	44.9%	0.3%	1.2%
Suffolk County	97.7%	0.8%	0.9%	0.7%
Sullivan County	59.1%	38.9%	2.0%	1.7%
Tompkins-Cortland	47.8%	44.6%	5.2%	2.5%
Ulster County	85.7%	12.1%	1.3%	0.9%
Westchester	82.1%	15.6%	1.7%	0.5%

2013 - 2014 ECC Budget Major Source of Revenue Past 5 Years - \$



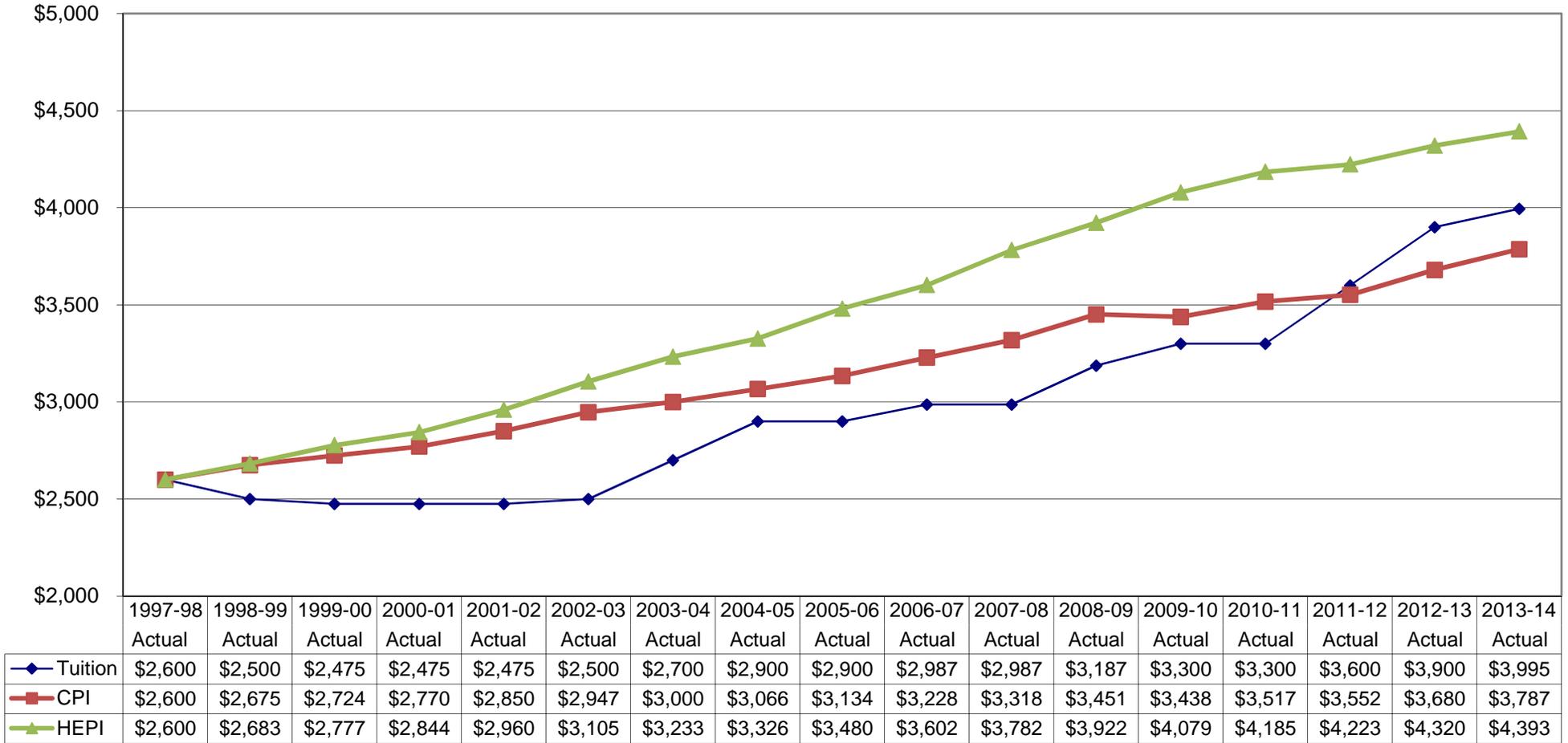
2013 - 2014 ECC Budget Major Source of Revenue Past 5 Years - %



**Erie Community College
2013/2014 Budget
Base State Aid Rate Per FTE**



**Erie Community College
2013/2014 Preliminary Budget
Full-time Tuition Rates Adjusted for CPI & HEPI**



HEPI - June 30, 2012 - 1.7%

CPI - June 30, 2012- 2.9%

Erie Community College

MAJOR AREAS OF EXPENSE

Expenses by Function	2010-2011	2011-2012	2012-2013	2013-2014
	ACTUAL Amount	ACTUAL Amount	BUDGET Amount	BUDGET Amount
	%	%	%	%
INSTRUCTION	\$ 48,219,976	47.1%	\$ 46,660,214	46.5%
NON-CREDIT	\$ 424,616	0.4%	\$ 502,301	0.5%
ACADEMIC SUPPORT	\$ 4,400,402	4.3%	\$ 4,315,461	4.3%
LIBRARY	\$ 2,169,363	2.1%	\$ 2,141,759	2.1%
STUDENT SERVICES	\$ 11,729,767	11.5%	\$ 12,173,883	12.1%
PLANT MAINTENANCE & OPERATION	\$ 16,278,712	15.9%	\$ 5,469,617	5.5%
GENERAL ADMINISTRATION	\$ 5,429,847	5.3%	\$ 13,996,207	14.0%
GENERAL INSTITUTIONAL SUPPORT	\$ 13,634,535	13.3%	\$ 15,012,316	15.0%
TOTAL	\$ 102,287,218	100.0%	\$ 100,271,758	100.0%

Expenses by Object	2010-2011	2011-2012	2012-2013	2013-2014
	ACTUAL Amount	ACTUAL Amount	BUDGET Amount	BUDGET Amount
	%	%	%	%
PERSONAL SERVICES	\$ 58,613,001	57.3%	\$ 56,625,722	56.5%
EQUIPMENT	\$ 2,735,652	2.7%	\$ 1,823,452	1.8%
CONTRACTUAL	\$ 17,669,208	17.3%	\$ 16,805,344	16.8%
EMPLOYEE BENEFITS	\$ 23,269,357	22.7%	\$ 25,017,240	24.9%
TOTAL	\$ 102,287,218	100.0%	\$ 100,271,758	100.0%

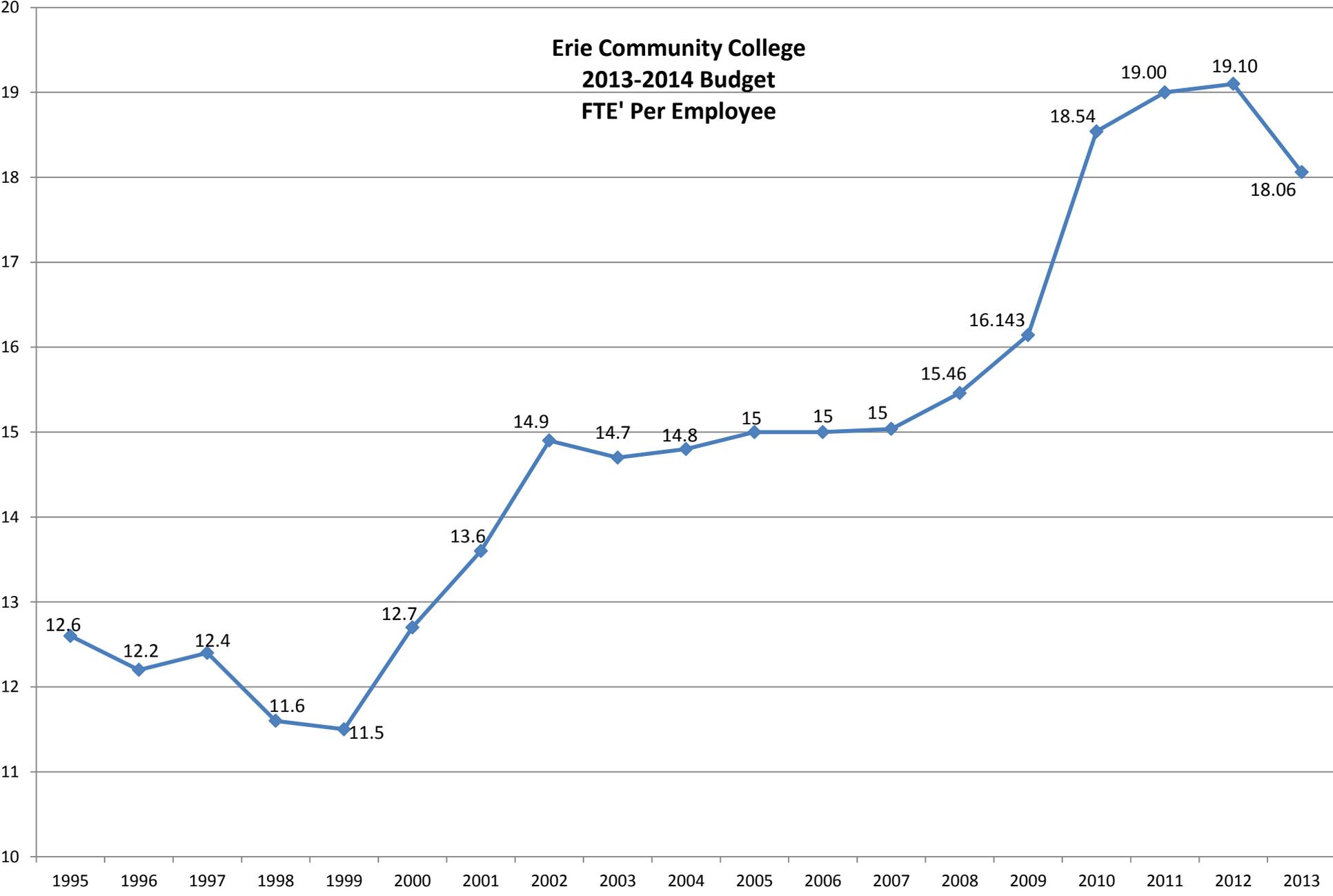
2013 - 2014 ECC Budget Staffing Summary

	2008-09 Budget		2009-10 Budget		2010-11 Budget		2011-12 Budget		2012-13 Budget		2013-14 Budget	
	#	Amount										
ACADEMICS												
Fall/Spring	416	\$ 32,776,565	413	\$ 33,472,391	405	\$ 33,224,328	392	\$ 32,912,650	366	\$ 32,918,929	373	\$ 32,305,215
Winter		\$ 60,000		\$ 60,000		\$ 60,000		\$ 75,000		\$ 70,000		\$ 60,000
Summer		\$ 900,000		\$ 975,000		\$ 1,170,000		\$ 1,131,000		\$ 1,050,000		\$ 950,000
TOTAL ACADEMICS	416	\$ 33,736,565	413	\$ 34,507,391	405	\$ 34,454,328	392	\$ 34,118,650	366	\$ 34,038,929	373	\$ 33,315,215
NON-CREDIT		\$ 250,000		\$ 275,000		\$ 300,000		\$ 414,300		\$ 414,300		\$ 414,300
ACADEMIC SUPPORT	45	\$ 3,387,855	45	\$ 3,465,915	42	\$ 3,588,828	40	\$ 3,470,364	37	\$ 3,529,658	37	\$ 3,474,047
LIBRARY	23	\$ 1,352,827	23	\$ 1,358,744	22	\$ 1,330,044	21	\$ 1,283,005	19	\$ 1,271,147	19	\$ 1,327,651
STUDENT SERVICES	86	\$ 6,830,219	84	\$ 6,903,612	85	\$ 7,454,469	89	\$ 7,913,302	86	\$ 8,167,474	88	\$ 8,211,405
MAINTENANCE & OPERATION	65	\$ 4,101,841	65	\$ 3,923,243	65	\$ 4,456,880	59	\$ 4,681,781	53	\$ 4,663,341	52	\$ 4,807,484
GENERAL ADMINISTRATION	48	\$ 2,552,057	48	\$ 2,911,682	48	\$ 3,142,343	48	\$ 3,096,248	48	\$ 3,400,587	45	\$ 2,662,940
GENERAL INSTITUTIONAL SERVICES	74	\$ 4,884,756	75	\$ 4,826,360	72	\$ 5,325,420	76	\$ 5,764,737	72	\$ 5,906,329	77	\$ 6,119,040
TOTAL ECC FULL-TIME POSITIONS	757	\$ 57,096,120	753	\$ 58,171,947	739	\$ 60,052,312	725	\$ 60,742,387	681	\$ 61,391,765	692	\$ 60,332,082

**ERIE COMMUNITY COLLEGE
2013-2014 BUDGET
FULL-TIME EMPLOYMENT TRENDS**



**Erie Community College
2013-2014 Budget
FTE' Per Employee**



ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY			2012-13	# OF FT	2013-14	# OF FT
	JG		SALARY	EMPLOYEES	SALARY	EMPLOYEES
2401 - INSTRUCTION FALL & SPRING						
PROFESSOR DEPARTMENT HEAD II	15	\$	656,849	6	\$	770,341
PROFESSOR DEPARTMENT HEAD	14	\$	177,178	2	\$	79,291
PROFESSOR	14	\$	11,091,988	146	\$	10,495,861
PROGRAM DIRECTOR BILINGUAL II	13	\$	89,345	1	\$	89,345
COORDINATOR OF GENERAL STUDIES II	13	\$	-	0	\$	87,008
ASSOCIATE PROFESSOR	13	\$	1,667,937	24	\$	1,651,623
COORDINATOR NURSING	12	\$	58,594	1	\$	61,712
ASST. PROF/DEPT HEAD	12	\$	71,570	1	\$	75,399
ASSISTANT PROFESSOR	11	\$	3,502,193	59	\$	3,430,516
MASTER TECHNICAL ASSISTANT	11	\$	428,084	7	\$	382,611
MASTER ELECTRONIC TECHNICIAN	11	\$	56,295	1	\$	59,134
INSTRUCTOR	9	\$	3,930,065	84	\$	4,559,433
SENIOR TECHNICAL ASSISTANT	9	\$	446,146	9	\$	553,821
COLLEGE ADMINISTRATIVE ASSISTANT II	7	\$	51,596	1	\$	51,596
TECHNICAL ASSISTANT	6	\$	127,242	3	\$	40,563
SENIOR CLERK STENO	4	\$	386,443	12	\$	294,224
SENIOR CLERK TYPIST	4	\$	224,435	7	\$	285,725
RECEPTIONIST	3	\$	64,146	2	\$	64,146
CONTINGENCY		\$	460,000		\$	-
2401 - SUBTOTAL INSTRUCTION FULL-TIME		\$	23,490,106	366	\$	23,032,349
OVERTIME REG FT		\$	500		\$	11,000
SENIOR CLERK STENOGRAPHER RPT		\$	32,734		\$	32,734
SENIOR CLERK TYPIST RPT		\$	82,178		\$	86,586
ASSISTANT PROFESSOR PT		\$	5,200,000		\$	5,200,000
ASSISTANT PROFESSOR PT - SUBSTITUTION		\$	66,000		\$	66,000
OVERLOAD		\$	2,250,000		\$	2,000,000
CAMPUS PHYSICIAN PT		\$	4,100		\$	4,100
DEPARTMENT CHAIR STIPENDS		\$	300,000		\$	283,800
INDIVIDUALIZED INSTRUCTION		\$	55,000		\$	36,000
INSTRUCTION SUPPORT SPECIALIST PT		\$	450,000		\$	550,000
STUDENT ADVISEMENT		\$	150,000		\$	155,000
PLACEMENT TESTING		\$	40,000		\$	30,000
INSTRUCTIONAL VOCATION		\$	2,500		\$	2,500
MEDICAL DIRECTOR PT		\$	19,280		\$	19,280
PRACTICAL WORK INSTRUCTOR PT		\$	23,000		\$	19,750
PROFESSOR DEPARTMENT HEAD PT		\$	60,179		\$	62,000
RESCUE INSTRUCTOR PT		\$	20,000		\$	27,783
COLLEGE ADMINISTRATIVE ASSISTANT RPT		\$	-		\$	37,879
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$	17,749		\$	-
SENIOR CLERK STENOGRAPHER PT		\$	11,915		\$	11,915
SENIOR CLERK TYPIST PT		\$	278,605		\$	265,930
SENIOR TECH ASSIST PT		\$	36,038		\$	18,019
TECHNICAL ASSIST PT		\$	118,632		\$	103,803
TECHNICAL ASSIST RPT		\$	162,192		\$	198,932
MENTOR PT		\$	17,784		\$	17,784
PROJECT DIRECTOR PT		\$	30,437		\$	32,071
SUBTOTAL-RPT, PT, OTHER		\$	9,428,823		\$	9,272,866
2401 - TOTAL INSTRUCTION FALL & SPRING		\$	32,918,929	366	\$	32,305,215
2403 - WINTER INTERSESSION		\$	70,000		\$	60,000
2404 - SUMMER INTERSESSION		\$	1,050,000		\$	950,000
2405 - NON-CREDIT AIDABLE		\$	414,300		\$	414,300
2408 - ACADEMIC SUPPORT						
SENIOR EXEXECUTIVE STAFF	SES	\$	201,290	2	\$	205,316
EXECUTIVE DEAN WORKFORCE DEVELOPMENT	16	\$	116,703	1	\$	116,703
ASSISTANT ACADEMIC DEAN II	14	\$	487,097	5	\$	489,727
ASSISTANT ACADEMIC DEAN DIS LEARN &ALT COURSE DE	13	\$	-	0	\$	92,330
DIRECTOR ALTERNATIVE COURSE DELIVERY	13	\$	87,595	1	\$	-
COORDINATOR OF CORPORATE TRAINING II	13	\$	58,625	1	\$	60,905
COORDINATOR ADVANCED STUDIES II	13	\$	82,514	1	\$	82,514
COORDINATOR INTERNSHIPS II	13	\$	84,727	1	\$	84,727

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY			2012-13	# OF FT	2013-14	# OF FT	
	JG		SALARY	EMPLOYEES	SALARY	EMPLOYEES	
PRINCIPAL COORDINATOR AUDIO VISUAL SERVICES	13	\$	149,049	2	\$	138,792	2
ASSISTANT PROJECT DIRECTOR II	12	\$	81,621	1	\$	81,621	1
ASST. DIR DIST LEARN & ALT PROGRAMS	12	\$	75,399	1	\$	78,308	1
CORPORATE TRAINING SPECIALIST II	12	\$	52,779	1	\$	-	0
MASTER ELECTRONIC TECHNICIAN	11	\$	372,696	6	\$	376,846	6
CASE MANAGER II	10	\$	63,563	1	\$	63,563	1
CORPORATE TRAINING REPRESENTATIVE	10	\$	-	0	\$	28,130	1
CASE MANAGER	9	\$	53,389	1	\$	56,030	1
ELECTRONIC TECHNICIAN	9	\$	143,514	3	\$	149,229	3
SENIOR TECHNICAL ASSISTANT	9	\$	101,445	2	\$	105,457	2
COMPUTER OPERATOR	7	\$	43,878	1	\$	43,878	1
PRINCIPAL CLERK	6	\$	38,247	1	\$	38,247	1
SENIOR CLERK STENO	4	\$	64,493	2	\$	31,978	1
SENIOR CLERK TYPIST	4	\$	62,389	2	\$	89,594	3
RECEPTIONIST	3	\$	30,072	1	\$	30,585	1
CONTINGENCY		\$	50,000		\$	-	
2408 - SUBTOTAL ACADEMIC SUPPORT FULL-TIME		\$	2,501,085	37	\$	2,444,480	37
OVERTIME		\$	20,000		\$	27,800	
ASSISTANT PROJECT COORDINATOR RPT		\$	47,252		\$	49,597	
COLLEGE ADMINISTRATIVE ASSISTANT RPT		\$	84,919		\$	87,894	
CLERK PT		\$	10,806		\$	10,806	
CLERK TYPIST PT		\$	10,806		\$	10,806	
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$	17,749		\$	18,454	
COMPUTER OPERATOR PT		\$	46,365		\$	45,439	
INSTRUCTIONAL SUPPORT SPECIALIST PT		\$	151,500		\$	34,000	
PROFESSOR DEPARTMENT HEAD PT		\$	38,830		\$	40,746	
PROJECT DIRECTOR RPT		\$	90,023		\$	90,023	
SENIOR CLERK TYPIST PT		\$	107,995		\$	59,575	
SENIOR DATA PROCESSING CONTROL CLERK PT		\$	30,910		\$	30,910	
TECHNICAL ASSISTANT RPT		\$	-		\$	32,938	
TECHNICAL ASSISTANT PT		\$	74,145		\$	59,316	
MENTOR PT		\$	88,920		\$	88,920	
COORDINATOR OF AUDIO VISUAL PT		\$	18,019		\$	18,019	
COUNSELOR PT		\$	24,700		\$	24,700	
MENTOR RPT		\$	50,571		\$	91,560	
ASSISTANT PROJECT DIRECTOR RPT		\$	47,653		\$	-	
SENIOR TUTOR PT		\$	7,410		\$	29,640	
ASSISTANT PROJECT COORDINATOR RPT		\$	-		\$	44,910	
ASSISTANT PROJECT DIRECTOR II RPT		\$	-		\$	73,514	
GRANT STIPENDS		\$	60,000		\$	60,000	
SUBTOTAL-RPT, PT, OTHER		\$	1,028,573		\$	1,029,567	
2408 - TOTAL ACADEMIC SUPPORT		\$	3,529,658	37	\$	3,474,047	37
2440 - LIBRARY							
PROFESSOR (LIBRARY)	14	\$	368,814	5	\$	375,003	5
COLLEGE LIBRARIAN	9	\$	236,888	5	\$	286,190	6
PRINCIPAL LIBRARY CLERK	6	\$	273,389	7	\$	263,852	7
ACCOUNT CLERK TYPIST	4	\$	31,461	1	\$	31,461	1
SENIOR LIBRARY CLERK	4	\$	31,461	1	\$	31,461	1
CONTINGENCY		\$	30,000		\$	-	
2440 -SUBTOTAL LIBRARY FULL-TIME		\$	972,013	19	\$	987,967	20
OVERTIME		\$	25,000		\$	14,400	
LIBRARIAN PT		\$	182,850		\$	221,600	
ACCOUNT CLERK TYPIST PT		\$	11,915		\$	11,915	
SENIOR ACCOUNT CLERK PT		\$	13,539		\$	13,539	
SENIOR LIBRARY CLERK PT		\$	23,830		\$	35,745	
STUDENT ASSISTANT		\$	42,000		\$	42,485	
SUBTOTAL-RPT, PT, OTHER		\$	299,134		\$	339,684	
2440 - TOTAL LIBRARY		\$	1,271,147	19	\$	1,327,651	20
2450 - STUDENT AFFAIRS							
SENIOR EXECUTIVE STAFF	SES	\$	96,900	1	\$	178,838	66
DEAN OF STUDENTS II	15	\$	280,432	3	\$	216,519	3

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY			2012-13	# OF FT	2013-14	# OF FT
	JG	SALARY	EMPLOYEES	SALARY	EMPLOYEES	
DIRECTOR RECRUITMENT II	15	\$ 108,260	1	\$ 108,260	1	
DIRECTOR REGISTRATION II	15	\$ 111,206	1	\$ 111,206	1	
DIRECTOR FINANCIAL AID II	14	\$ 92,330	1	\$ 92,330	1	
DIRECTOR ATHLETICS	14	\$ 87,595	1	\$ 92,330	1	
PRINCIPLE COUNSELOR	14	\$ 827,719	11	\$ 874,128	12	
DIRECTOR OF PLACEMENT II	14	\$ 100,006	1	\$ 100,006	1	
DIRECTOR ADMISSIONS CALL CENTER	14	\$ 67,767	1	\$ 71,606	1	
COORDINATOR OF FINANCIAL AID II	13	\$ 89,345	1	\$ 89,345	1	
COORDINATOR OF ADMISSIONS II	13	\$ 84,727	1	\$ -	0	
DIRECTOR OF EDUCATIONAL OPPORTUNITY PROGRAM	13	\$ 74,524	1	\$ 78,308	1	
COORDINATOR PLACEMENT II	13	\$ 89,345	1	\$ 57,216	1	
REGISTRAR II	13	\$ 141,690	2	\$ 52,345	1	
SENIOR COUNSELOR	13	\$ 268,302	4	\$ 208,188	3	
COORDINATOR SPECIAL SERVICES II	12	\$ 81,621	1	\$ 81,621	1	
ASSISTANT DIRECTOR ATHLETICS	12	\$ 64,831	1	\$ 68,113	1	
COORDINATOR OF PLACEMENT	12	\$ 75,399	1	\$ 78,308	1	
REGISTRAR	12	\$ -	0	\$ 55,479	1	
ASSISTANT COORDINATOR OF VETERANS SERVICES	11	\$ 48,874	1	\$ 51,698	1	
ASSISTANT COORDINATOR OF PLACEMENT TESTING II	11	\$ 69,670	1	\$ 71,519	1	
ASSISTANT COORDINATOR FINANCIAL AID II	11	\$ 214,572	3	\$ 214,572	3	
COUNSELOR	11	\$ 172,022	3	\$ 180,789	3	
MASTER TECHNICAL ASSISTANT	11	\$ 124,232	2	\$ 126,307	2	
RECRUITER II	10	\$ 132,297	2	\$ 132,297	2	
ASSISTANT COORDINATOR STUDENT SERVICES II	10	\$ 133,920	2	\$ 135,694	2	
ATHLETIC FACILITY COORDINATOR II	10	\$ 66,960	1	\$ 66,960	1	
NURSE COLLEGE II	10	\$ 133,976	2	\$ 135,694	2	
NURSE COLLEGE	9	\$ 43,674	1	\$ 46,062	1	
ATHLETIC RECRUITER COACH II	10	\$ -	0	\$ 63,563	1	
ASSISTANT COORDINATOR OF ADMISSIONS	9	\$ 58,958	1	\$ 43,674	1	
END USER SUPPORT SPECIALIST	9	\$ 48,463	1	\$ 50,869	1	
ATHLETIC RECRUITER COACH	9	\$ 237,099	4	\$ 163,574	3	
RECRUITER	9	\$ 53,389	1	\$ 56,030	1	
NATORIUM MANAGER	8	\$ 47,009	1	\$ 49,248	1	
SECRETARY STENOGRAPHER	7	\$ 43,878	1	\$ 85,003	2	
COLLEGE ADMINISTRATIVE ASSISTANT II	7	\$ 201,944	4	\$ 252,363	5	
COLLEGE ADMINISTRATIVE ASSISTANT	6	\$ 119,782	3	\$ 73,264	2	
PRINCIPLE CLERK	6	\$ 39,052	1	\$ 39,052	1	
SENIOR ACCOUNT CLERK	6	\$ 34,452	1	\$ 35,841	1	
DATA ENTRY OPERATOR	4	\$ 89,584	3	\$ 91,718	3	
SENIOR CLERK STENO	4	\$ 161,509	5	\$ 128,457	4	
SENIOR CLERK TYPIST	4	\$ 255,344	8	\$ 269,832	9	
RECEPTIONIST	3	\$ -	0	\$ 30,585	1	
CONTINGENCY		\$ 40,000		\$ -		
2450 - SUBTOTAL STUDENT AFFAIRS FULL-TIME		\$ 5,312,657	86	\$ 5,208,811	88	
OVERTIME		\$ 104,500		\$ 111,650		
ATHLETIC TRAINER RPT		\$ 93,338		\$ 97,160		
COLLEGE ADMINISTRATIVE ASSISTANT RPT II		\$ 98,345		\$ 48,038		
COLLEGE ADMINISTRATIVE ASSISTANT RPT		\$ 106,770		\$ 147,377		
COUNSELOR RPT		\$ 96,110		\$ 100,817		
SENIOR CLERK TYPIST RPT - 55A		\$ 108,726		\$ 229,296		
RECEPTIONIST RPT		\$ 28,837		\$ 28,837		
DATA ENTRY OPERATOR RPT		\$ 117,501		\$ 120,620		
ASSISTANT COORDINATOR ADMISSIONS RPT		\$ 47,252		\$ 40,245		
ASSISTANT COORDINATOR STUDENT SERVICES RPT		\$ 40,246		\$ 40,245		
TECHNICAL ASSISTANT RPT		\$ 65,879		\$ 69,677		
ATHLETIC TRAINER PT		\$ 36,038		\$ 36,038		
CAMPUS PHYSICIAN PT		\$ 3,000		\$ 3,000		
CLERK PT		\$ 87,138		\$ 76,332		
CLERK TYPIST PT		\$ 21,612		\$ 21,612		
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$ 118,533		\$ 114,953		
COUNSELOR PT		\$ 247,000		\$ 247,000		
DATA ENTRY OPERATOR PT		\$ 95,320		\$ 59,575		
INSTRUCTIONAL SUPPORT SPECIALIST PT		\$ 25,050		\$ 13,000		
JOB DEVELOPER PT		\$ 13,585		\$ 12,674		
LIFE GUARD PT		\$ 70,000		\$ 60,000		
MENTOR PT		\$ 266,760		\$ 284,544		
NURSE PT		\$ 71,346		\$ 67,933		67

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY			2012-13	# OF FT	2013-14	# OF FT	
	JG		SALARY	EMPLOYEES	SALARY	EMPLOYEES	
SENIOR ACCOUNT CLERK PT		\$	27,941		\$	27,941	
SENIOR CLERK STENOGRAPHER PT		\$	25,352		\$	25,352	
SENIOR CLERK TYPIST PT		\$	508,030		\$	482,680	
ATHLETIC COACH PT		\$	88,920		\$	88,920	
STUDENT ASSISTANT		\$	25,000		\$	129,015	
ASST. PROJECT COORDINATOR RPT		\$	57,484		\$	58,857	
TECHNICAL ASSISTANT PT		\$	59,316		\$	59,316	
TECHNICAL ASSISTANT SEASONAL PT		\$	29,658		\$	29,658	
REGISTRAR PT		\$	42,439		\$	42,439	
ADMINISTRATIVE AIDE-COLLEGE RPT		\$	27,791		\$	27,791	
SUBTOTAL-RPT, PT, OTHER		\$	2,854,817	\$	3,002,594		
2450 - TOTAL STUDENT AFFAIRS		\$	8,167,474	86	\$	8,211,405	88
2460 - MAINTENANCE							
DIRECTOR OF BUILDINGS & GROUNDS II	15	\$	105,411	1	\$	108,260	1
CUSTODIAN BUILDINGS & GROUNDS	12	\$	131,523	2	\$	131,523	2
SUPERVISING MAINTENANCE MECHANIC	9	\$	207,548	4	\$	207,548	4
BUILDING MAINTENANCE MECHANIC	7	\$	509,866	11	\$	514,383	11
BUILDING MAINTENANCE MECHANIC - ELEC	7	\$	177,648	4	\$	182,978	4
BUILDING MAINTENANCE MECHANIC - HVAC	7	\$	232,436	5	\$	240,425	5
STATIONARY ENGINEER	7	\$	94,964	2	\$	97,813	2
COLLEGE ADMINISTRATIVE ASSISTANT II	7	\$	49,269	1	\$	50,719	1
HEAD GARDENER	7	\$	43,509	1	\$	44,814	1
MAINTENANCE WORKER	5	\$	39,007	1	\$	40,177	1
HEAD LABORER	4	\$	106,659	3	\$	111,048	3
TRUCK DRIVER	4	\$	180,443	5	\$	185,856	5
LABORER	3	\$	413,155	12	\$	427,219	12
RECEPTIONIST	3	\$	31,074	1	\$	-	0
CONTINGENCY		\$	60,000		\$	-	
2460 - SUBTOTAL MAINTENANCE FULL-TIME		\$	2,382,511	53	\$	2,342,762	52
OVERTIME		\$	90,000		\$	169,200	
LABORER RPT		\$	805,337		\$	827,392	
TRUCK DRIVER RPT		\$	56,288		\$	62,590	
BUILDING MAINTENANCE MECHANIC PT		\$	91,420		\$	97,738	
CLEANER PT		\$	415,114		\$	474,007	
CLERK TYPIST PT		\$	10,806		\$	10,806	
LABORER PT		\$	459,475		\$	457,138	
LABORER SEASONAL		\$	125,687		\$	127,306	
SENIOR CLERK TYPIST PT		\$	11,915		\$	11,915	
HEAD GARDENER PT		\$	15,719		\$	16,190	
SENIOR ACCOUNT CLERK PT		\$	13,539		\$	13,539	
STATIONARY ENGINEER PT		\$	77,310		\$	76,048	
TRUCK DRIVER PT		\$	42,220		\$	44,048	
CLERK PT		\$	-		\$	10,806	
SHIFT DIFF 2ND		\$	33,000		\$	33,000	
SHIFT DIFF 3RD		\$	33,000		\$	33,000	
SUBTOTAL-RPT, PT, OTHER		\$	2,280,830	\$	2,464,722		
2460 - TOTAL MAINTENANCE		\$	4,663,341	53	\$	4,807,484	52
2470 - ADMINISTRATION							
PRESIDENT & SENIOR EXECUTIVE STAFF	PRES &	\$	1,340,360	15	\$	1,422,320	16
CHIEF ACCOUNTANT II	14	\$	57,216	1	\$	57,216	1
DIRECTOR OF ASSESSMENT & ACCREDITATION	13	\$	87,595	1	\$	-	0
BURSAR II	12	\$	75,399	1	\$	75,399	1
PAYROLL SYSTEMS SUPERVISOR II	11	\$	69,700	1	\$	69,700	1
PAYROLL SYSTEMS SUPERVISOR	10	\$	-	0	\$	-	0
COLLEGE ACCOUNTANT AUDITOR II	10	\$	-	0	\$	63,563	1
COLLEGE ACCOUNTANT AUDITOR	9	\$	120,733	2	\$	60,366	1
COLLEGE ADMINISTRATIVE ASSISTANT II	7	\$	98,539	2	\$	98,539	2
SECRETARY STENOGRAPHER	7	\$	124,295	3	\$	83,170	2
SENIOR PERSONNEL CLERK	7	\$	43,878	1	\$	43,878	1
ADMINISTRATIVE CLERK	7	\$	42,958	1	\$	85,003	2
PERSONNEL CLERK	6	\$	39,855	1	\$	39,855	68 1
SENIOR ACCOUNT CLERK	6	\$	312,446	8	\$	313,251	8

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY			2012-13	# OF FT	2013-14	# OF FT	
	JG		SALARY	EMPLOYEES	SALARY	EMPLOYEES	
PAYROLL CLERK	5	\$	131,095	4	\$	127,620	4
ACCOUNT CLERK	4	\$	33,573	1	\$	33,573	1
ACCOUNT CLERK TYPIST	4	\$	31,461	1	\$	26,684	1
SENIOR CLERK TYPIST	4	\$	92,784	3	\$	30,928	1
SENIOR CLERK STENO	4	\$	33,573	1	\$	-	0
RECEPTIONIST	3	\$	30,585	1	\$	30,585	1
CONTINGENCY/TURNOVER		\$	54,427		\$	(656,260)	
2470 - SUBTOTAL ADMINISTRATION FULL-TIME		\$	2,820,471	48	\$	2,005,390	45
OVERTIME		\$	30,000		\$	45,850	
SENIOR EXECUTIVE STAFF		\$	22,530		\$	22,980	
CASHIER PT		\$	233,615		\$	233,615	
CHEMICAL HYGIENE OFFICER RPT		\$	36,608		\$	40,913	
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$	32,037		\$	15,608	
PAYROLL SPECIALIST PT		\$	33,697		\$	33,697	
CHIEF ACCOUNTANT PT		\$	47,504		\$	47,504	
SENIOR ACCOUNT CLERK PT		\$	55,882		\$	55,882	
SENIOR CLERK TYPIST PT		\$	48,420		\$	71,490	
SENIOR CLERK TYPIST RPT		\$	26,017		\$	26,017	
INTERN PT		\$	10,806		\$	10,806	
RECEPTIONIST RPT		\$	-		\$	24,943	
ADMINISTRATIVE CLERK		\$	-		\$	28,246	
STUDENT ASSISTANT		\$	3,000		\$	-	
SUBTOTAL-RPT, PT, OTHER		\$	580,116		\$	657,551	
2470 - TOTAL ADMINISTRATION		\$	3,400,587	48	\$	2,662,940	45
2480 - INSTITUTIONAL SERVICE							
SENIOR EXECUTIVE STAFF	SES	\$	182,100	2	\$	199,242	2
DIRECTOR OF ERP SYSTEMS & INFORMATION SERVICES	14	\$	79,291	1	\$	83,343	1
BUSINESS MANAGER II	14	\$	100,045	1	\$	100,045	1
DIRECTOR RESEARCH II	14	\$	100,045	1	\$	100,045	1
DIRECTOR COMMUNICATION SYSTEMS II	14	\$	92,330	1	\$	92,330	1
DIRECTOR OF ASSESMENT & ACCREDIDATION II	14	\$	-	0	\$	92,330	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
NETWORK ADMINISTRATION SPECIALIST II	13	\$	-	0	\$	82,514	1
COORDINATOR GRANTS II	12	\$	163,242	2	\$	163,242	2
DIRECTOR PUBLIC RELATIONS II	12	\$	77,412	1	\$	79,487	1
ASSISTANT BUSINESS MANAGER II	12	\$	75,399	1	\$	75,399	1
NETWORK ADMINISTRATION SPECIALIST	12	\$	78,308	1	\$	-	0
PROGRAMMER ANALYST	12	\$	159,102	3	\$	159,102	3
DATABASE COORDINATOR II	12	\$	75,399	1	\$	75,399	1
BUYER	11	\$	61,452	1	\$	61,452	1
NETWORK OPERATIONS SPECIALIST II	11	\$	71,519	1	\$	73,384	1
MASTER TECHNICAL ASSISTANT	11	\$	62,116	1	\$	62,116	1
NETWORK OPERATIONS SPECIALIST	10	\$	118,351	2	\$	120,965	2
SOFTWARE SPECIALIST	10	\$	60,366	1	\$	63,563	1
END USER SUPPORT SPECIALIST II	10	\$	63,563	1	\$	127,125	2
ASST. COORDINATOR IRAAP	10	\$	-	0	\$	115,674	2
COORDINATOR OF ALUMUNI AFFAIRS	9	\$	56,030	1	\$	58,958	1
ELECTRONIC TECHNICIAN	9	\$	302,066	6	\$	310,565	6
END USER SUPPORT SPECIALIST	9	\$	116,396	2	\$	58,958	1
ASST. SOFTWARE SPECIALIST	9	\$	50,869	1	\$	53,389	1
PRINCIPAL SECURITY OFFICER	9	\$	98,264	2	\$	99,366	2
EVENTS SPECIALIST II	8	\$	55,528	1	\$	55,528	1
WEB PAGE MASTER II	8	\$	54,169	1	\$	54,169	1
SUPERVISOR ACCOUNTS PAYABLE	8	\$	47,888	1	\$	47,888	1
TELEPHONE TECHNICIAN	8	\$	46,323	1	\$	47,712	1
COMPUTER OPERATOR	7	\$	85,003	2	\$	85,003	2
GRAPHIC ARTIST	7	\$	41,125	1	\$	41,125	1
PUBLIC INFORMATION OFFICER	7	\$	37,678	1	\$	39,516	1
CAMPUS PUBLIC SAFETY OFFICER	6	\$	294,110	8	\$	344,393	9
COLLEGE ADMINISTRATIVE ASSISTANT	6	\$	38,850	1	\$	73,264	2
SENIOR ACCOUNT CLERK	6	\$	38,247	1	\$	38,247	1
ADMINISTRATIVE AIDE-COLLEGE	6	\$	35,841	1	\$	35,841	69
DATA PROC CONTROL CLERK	5	\$	33,516	1	\$	33,516	1

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY			2012-13	# OF FT	2013-14	# OF FT
	JG		SALARY	EMPLOYEES	SALARY	EMPLOYEES
MAILROOM OPERATION CLERK	5	\$	32,887	1	\$	33,516
SENIOR OFFSET MACHINE OPERATOR	5	\$	36,952	1	\$	38,060
BUILDING GUARD	4	\$	318,372	8	\$	278,303
SENIOR CLERK STENO	4	\$	66,088	2	\$	99,661
SENIOR CLERK TYPIST	4	\$	-	0	\$	28,794
RECEPTIONIST	3	\$	30,072	1	\$	-
WATCH ATTENDANT	3	\$	67,778	2	\$	64,247
CONTINGENCY		\$	72,011		\$	-
2480 - SUBTOTAL INSTITUTIONAL SERVICE FULL-TIME			\$ 3,913,947	72	\$ 4,184,621	77
OVERTIME		\$	100,000		\$	120,100
CAMPUS PUBLIC SAFETY OFFICER RPT		\$	31,981		\$	35,942
COLLEGE ADMINISTRATIVE ASSISTANT RPT II		\$	45,909		\$	48,038
COLLEGE ADMINISTRATIVE ASSISTANT RPT		\$	34,953		\$	-
COLLEGE SAFETY OFFICER PT		\$	579,540		\$	579,540
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$	17,034		\$	32,642
RECEPTIONIST RPT		\$	57,674		\$	28,837
COMPUTER PROGRAMMER RPT		\$	34,066		\$	34,066
COMPUTER PROGRAMMER PT		\$	31,200		\$	31,200
SENIOR ACCOUNT CLERK PT		\$	27,941		\$	27,941
TECHNICAL ASSISTANT PT		\$	103,803		\$	103,803
COMPUTER OPERATOR PT		\$	14,529		\$	14,529
DOCUMENT CLERK PT		\$	63,025		\$	63,025
GRAPHIC ARTIST PT		\$	14,529		\$	14,529
INSTRUCTIONAL SUPPORT SPECIALIST PT		\$	26,450		\$	3,000
MAILROOM OPERATIONS CLERK PT		\$	13,238		\$	12,605
STUDENT ASSISTANT PT		\$	1,000		\$	1,000
ACCOUNT CLERK TYPIST PT		\$	47,660		\$	47,660
CAMPUS PUBLIC SAFETY OFFICER PT		\$	155,810		\$	160,480
BUILDING GUARD PT		\$	409,001		\$	400,006
SENIOR CLERK TYPIST PT		\$	35,745		\$	35,745
TELEPHONE OPERATOR PT		\$	22,850		\$	22,850
LABORER PT		\$	27,320		\$	28,667
CLERK PT		\$	43,224		\$	32,418
DATA ENTRY OPERATOR PT		\$	11,915		\$	11,915
OFFSET MACHINE OPERATOR RPT		\$	26,985		\$	28,881
SHIFT DIFF 2ND		\$	7,500		\$	7,500
SHIFT DIFF 3RD		\$	7,500		\$	7,500
SUBTOTAL-RPT, PT, OTHER			\$ 1,992,382		\$ 1,934,419	
2480 - TOTAL INSTITUTIONAL SERVICES			\$ 5,906,329	72	\$ 6,119,040	77
TOTAL ALL FUNCTIONS						
2401 - INSTRUCTION FALL & SPRING			\$ 32,918,929	366	\$ 32,305,215	373
2403 - WINTER INTERSESSION			\$ 70,000		\$ 60,000	
2404 - SUMMER INTERSESSION			\$ 1,050,000		\$ 950,000	
2405 - NON-CREDIT AIDABLE			\$ 414,300		\$ 414,300	
2408 - ACADEMIC SUPPORT			\$ 3,529,658	37	\$ 3,474,047	37
2440 - LIBRARY			\$ 1,271,147	19	\$ 1,327,651	20
2450 - STUDENT AFFAIRS			\$ 8,167,474	86	\$ 8,211,405	88
2460 - MAINTENANCE			\$ 4,663,341	53	\$ 4,807,484	52
2470 - ADMINISTRATION			\$ 3,400,587	48	\$ 2,662,940	45
2480 - INSTITUTIONAL SERVICE			\$ 5,906,329	72	\$ 6,119,040	77
TOTAL			\$ 61,391,765	681	\$ 60,332,082	692

SUMMARY OF ECC GRANTS APPROPRIATIONS AND REVENUES FY 2013-2014

4/26/2013

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	7/1/13-6/30/14	\$ 267,297	\$ 267,297	\$ 267,297			
002	Federal Supplemental Education Opportunity Grant (SEOG) - Yearly	7/1/13-6/30/14	\$ 300,398	\$ 300,398	\$ 300,398			
003	Federal PELL Grant Program - Yearly	7/1/13-6/30/14	\$ 29,820,465	\$ 29,820,465	\$ 29,820,465			
021	Educational Opportunity Program (EOP) - Yearly	7/1/13-6/30/14	\$ 273,750	\$ 273,750		\$ 273,750		
	Total Student Aid Grants		\$ 30,661,910	\$ 30,661,910	\$ 30,388,160	\$ 273,750	\$ -	\$ -
	Institutional							
042	Library Collection Aid - Yearly	7/1/13-6/30/14	\$ 13,401	\$ 13,401		\$ 13,401		
011	Perkins - Yearly	7/1/13-6/30/14	\$ 782,733	\$ 782,733		\$ 782,733		
028	Readers Aid - Yearly	9/1/13-8/31/14	\$ 10,200	\$ 10,200		\$ 10,200		
027	SUNY Child Care Development and Block Grant - Yearly	10/01/13 - 09/30/14	\$ 98,000	\$ 98,000		\$ 98,000		
048	SUNY Child Care Grant - Yearly	10/01/13 - 09/30/14	\$ 164,000	\$ 164,000		\$ 164,000		
017	Career Exploration Internship Program (CEIP) - Yearly	1/1/14 - 12/31/14	\$ 190,000	\$ 190,000			\$ 190,000	
063	Department of Social Services-Career and Success Training (CAST) - Yearly	1/1/14 - 12/31/14	\$ 500,000	\$ 500,000			\$ 500,000	
060	Central Police Academy - Yearly	9/1/13-8/31/14	\$ 803,060	\$ 902,441			\$ -	\$ 902,441
059	ECC/BPS Pathways Program - Yearly	9/1/13-8/31/14	\$ 2,589,960	\$ 1,898,051				\$ 1,898,051
064	ECC/WNY Pathways Program - Yearly	9/1/13-8/31/14	\$ 353,394	\$ 189,147				\$ 189,147
052	Pre-Collegiate Studies - Yearly	9/1/13-8/31/14	\$ 160,082	\$ 155,000				\$ 155,000
081	Emergency Medical Tech - Yearly	9/1/13-8/31/14	\$ 20,000	\$ 20,000				\$ 20,000
024	Next Step (Verizon) - Yearly	9/1/13-8/31/14	\$ 209,900	\$ 209,900				\$ 209,900
050	Verizon Distance Learning - Yearly	9/1/13-8/31/14	\$ 54,727	\$ 54,727				\$ 54,727
082	Wellness Center - Yearly	9/1/13-8/31/14	\$ 47,646	\$ 47,646				\$ 47,646
TBD	High Needs Electrical Engineering Technology Yr 1 of 3	9/1/13-8/31/14	\$ 57,079	\$ 57,079		\$ 57,079		
TBD	High Needs Renewable Clean Energy Yr 1 of 2	9/1/13-8/31/14	\$ 54,739	\$ 54,739		\$ 54,739		
	Total Institutional Grants		\$ 6,108,921	\$ 5,347,064	\$ -	\$ 1,180,152	\$ 690,000	\$ 3,476,912
	Workforce Development/Corporate Training							
004	TAACT - Year 2 of 3	1/1/14 - 12/31/14	\$ 116,277	\$ 116,277	\$ 116,277			
051	SUNY Contract Courses - Yearly	10/01/13 - 09/30/14	\$ 119,390	\$ 119,390		\$ 119,390		
053	Workforce Investment Act - Yearly	7/1/13-6/30/14	\$ 707,612	\$ 707,612			\$ 707,612	
058	Health Professional Opportunity Program - Year 4 of 5	9/30/13 - 9/29/14	\$ 115,000	\$ 115,000			\$ 115,000	
067	GMSTC - Yearly	1/1/14 - 12/31/14	\$ 130,745	\$ 130,745				\$ 130,745
068	Hazard Abatement Board - Yearly	9/1/13-8/31/14	\$ 177,580	\$ 177,580		\$ 177,580		
085	Ford Resources - Yearly	9/1/13-8/31/14	\$ 119,314	\$ 119,314				\$ 119,314
	Total Workforce Development/Corporate Training Grants		\$ 1,485,918	\$ 1,485,918	\$ 116,277	\$ 296,970	\$ 822,612	\$ 250,059
	Total Grants		\$ 38,256,749	\$ 37,494,892	\$ 30,504,437	\$ 1,750,872	\$ 1,512,612	\$ 3,726,971

**ERIE COMMUNITY COLLEGE
2013/2014 BUDGET
Five Year
Financial Projections**

	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>
<u>Enrollment</u>					
Credit FTE's-1	11,134	11,246	11,358	11,472	11,586
Non-Credit-1	1,477	1,477	1,477	1,477	1,477
Total FTE's	<u>12,611</u>	<u>12,723</u>	<u>12,835</u>	<u>12,949</u>	<u>13,063</u>
<u>Tuition Rates</u>					
Full-time-4	\$ 4,115	\$ 4,238	\$ 4,366	\$ 4,497	\$ 4,631
Part-time-4	\$ 171	\$ 177	\$ 182	\$ 187	\$ 193
State Aid Per FTE-3	\$ 2,572	\$ 2,722	\$ 2,872	\$ 3,022	\$ 3,172
<u>Operating Revenue</u>					
Tuition & Fees-2	\$ 59,382,714	\$ 61,775,837	\$ 64,265,403	\$ 66,855,299	\$ 69,549,567
State Aid-3	\$ 33,178,800	\$ 34,327,795	\$ 36,539,257	\$ 38,787,486	\$ 41,073,018
Sponsor Contribution-5	\$ 17,429,317	\$ 17,429,317	\$ 17,429,317	\$ 17,429,317	\$ 17,429,317
Other-6	\$ 4,350,000	\$ 3,350,000	\$ 2,350,000	\$ 1,950,000	\$ 2,050,000
Total Revenue	\$ 114,340,831	\$ 116,882,949	\$ 120,583,977	\$ 125,022,101	\$ 130,101,903
<u>Operating Expenses</u>					
Personal Services-7	\$ 61,538,724	\$ 62,769,498	\$ 64,024,888	\$ 65,305,386	\$ 66,611,494
Equipment-9	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
Contractual-10	\$ 20,264,641	\$ 20,464,641	\$ 20,664,641	\$ 20,864,641	\$ 21,064,641
Employee Benefits-8	\$ 30,741,165	\$ 32,278,223	\$ 33,892,134	\$ 35,586,741	\$ 37,366,078
Total Expenses	\$ 114,344,530	\$ 117,312,362	\$ 120,381,663	\$ 123,556,768	\$ 126,842,213
Difference	\$ (3,699)	\$ (429,413)	\$ 202,313	\$ 1,465,333	\$ 3,259,690

Assumptions

1. Incremental credit enrollment growth of 1% per year starting in 2014/15, no increase in non-credit enrollment
2. Increase in tuition and fee revenue based upon projected increases in credit enrollment and tuition rates
3. State aid increases of \$150 per year, in-line with SUNY rational state aid initiative
4. Full-time tuition rates increasing by 3% each year, part-time 1/24 of full-time
5. No increase in sponsor contribution in recognition of county's 4 year financial plan although ECC will lobby aggressively for annual increases
6. Other revenues decreasing as \$2.5 million, \$1.5 million & \$500,000 of fund balance usage decreases from 2014/15 to 2016/17
No use of fund balance starting in 2017/18, other revenues increasing \$100,000 per year
7. Personal services increase by negotiated step & COLA increases, increments & rank advancements, net of retirements, used 2.0% each yr
8. Employee benefits increasing annually by 5%
9. No increase in equipment in recognition of county funding as part of subsidy
10. Contractual increasing by \$200,000 per year

ERIE COMMUNITY COLLEGE
2014 CAPITAL BUDGET REQUEST
PROJECT SUMMARY

<u>Project Name</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total Project</u>
1 Skylight - City Campus	\$2,500,000						\$2,500,000
2 Roof - North Campus	\$2,700,000	\$2,700,000	\$2,700,000				\$8,100,000
3 Window/Door Replacement - North/South campuses	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
4 Masonry Project - North/South Campus	\$150,000						\$150,000
5 Road/Parking lot/Drain Sewer/sidewalk Replacement /Repair-Collegewide	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
6 Room Renovation/Infrastructure Improvements -Collegewide	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
7 New Academic Building - North Campus	\$5,000,000						\$5,000,000
8 Code Compliance- College-wide	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
9 Equipment- College-wide	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
10 Parking Lot, City Campus	\$2,300,000						\$2,300,000
 Total	 \$18,850,000	 \$8,900,000	 \$8,900,000	 \$6,200,000	 \$6,200,000	 \$6,200,000	 \$55,250,000

GLOSSARY

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.