# Memo

**To:** The Honorable Erie County Legislature

**From:** Jack Quinn, President

**Date:** May 9, 2013

**Re:** **2013 – 2014 ECC Budget**

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On May 7, 2013 the ECC Board of Trustees unanimously approved ECC's 2013-2014 operating budget. As required by Erie County Legislative resolution, we are pleased to submit the attached budget (15 copies) and authorizing resolutions which can be found on pages 12-16 of the budget document. Copies have been provided to the Erie County Executive and Erie County Budget Director.

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

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

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

JQ/jw
Attachments

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

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

ERIE COMMUNITY COLLEGE
STATE UNIVERSITY of NEW YORK

# Erie Community College
# 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**
**Dennis P. Murphy**
**Susan M. Swarts**
**Heather Fairchild, Student Trustee**

District 4
Kevin R. Hardwick
881 Students

District 6
Edward A. Rath
983 Students

District 5
Thomas A. Loughran
961 Students

District 3
Lynn M. Marinelli
1249 Students

District 2
Betty Jean Grant
1201 Students

District 8
Terrence D. McCracken
1161 Students

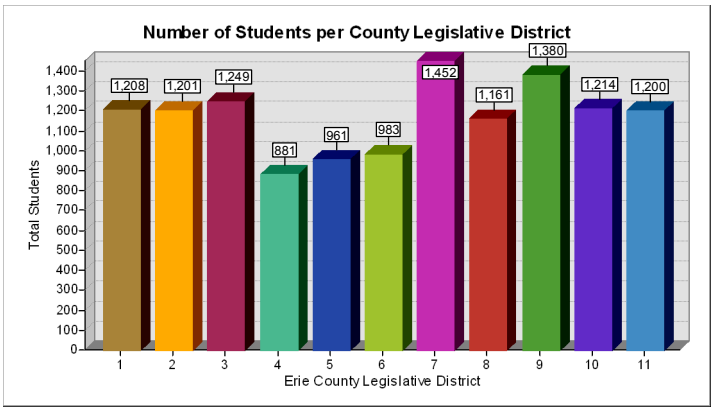
District 7
Thomas J. Mazur
1452 Students

District 1
Timothy R. Hogues
1208 Students

District 10
Joseph C. Lorigo
1214 Students

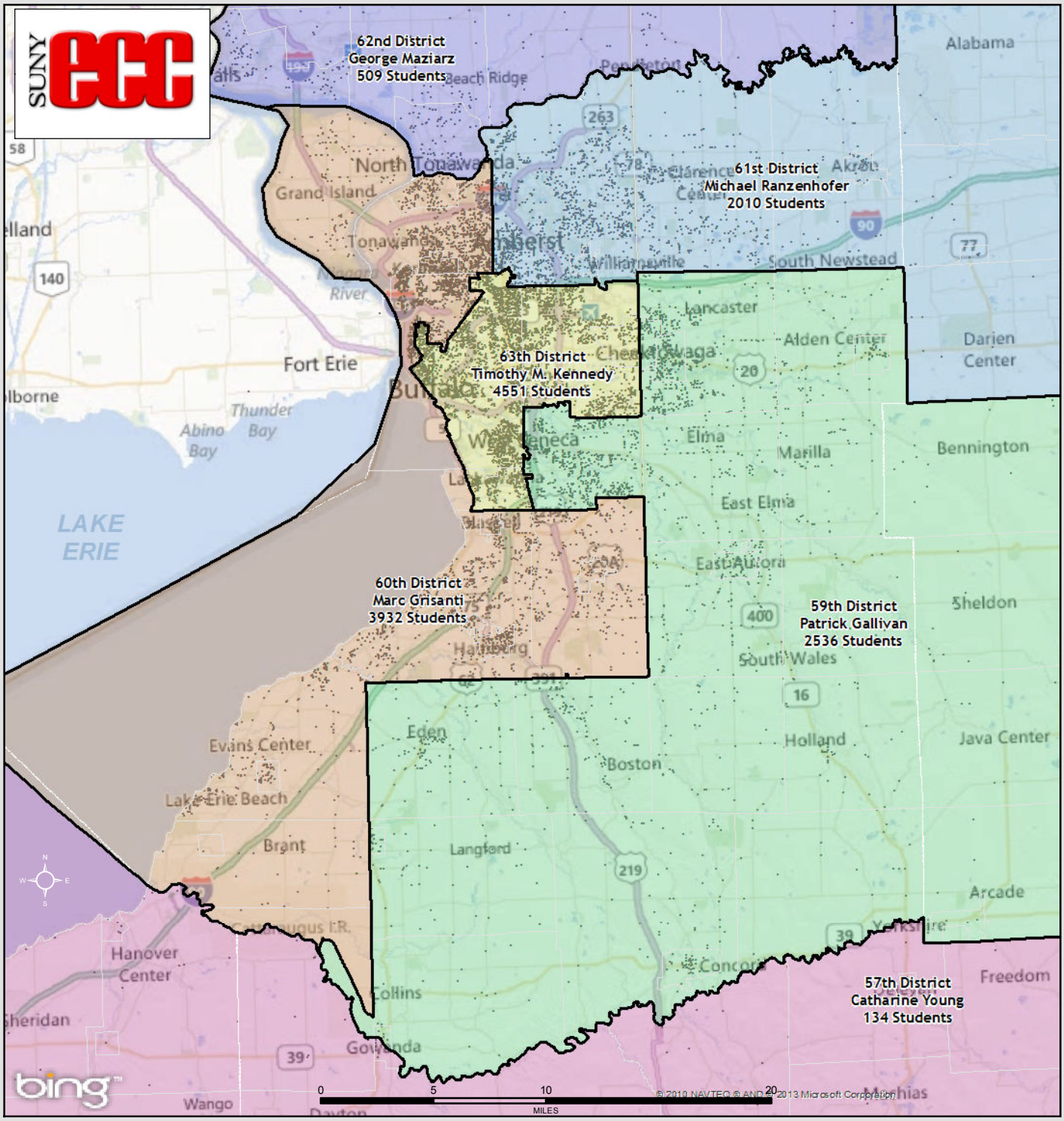
District 9
Lynne Dixon
1380 Students

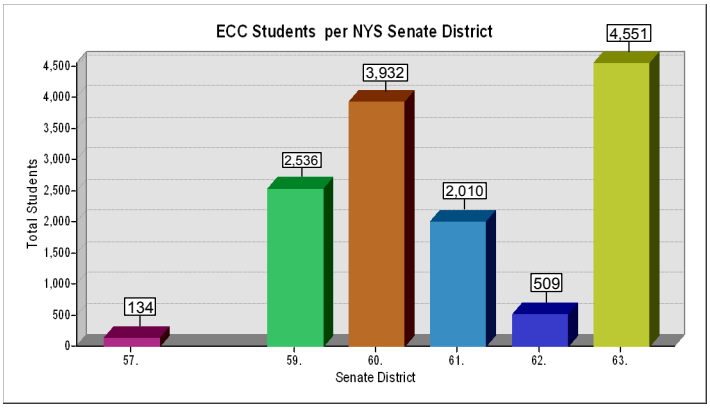
District 11
John J. Mills
1200 Students




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

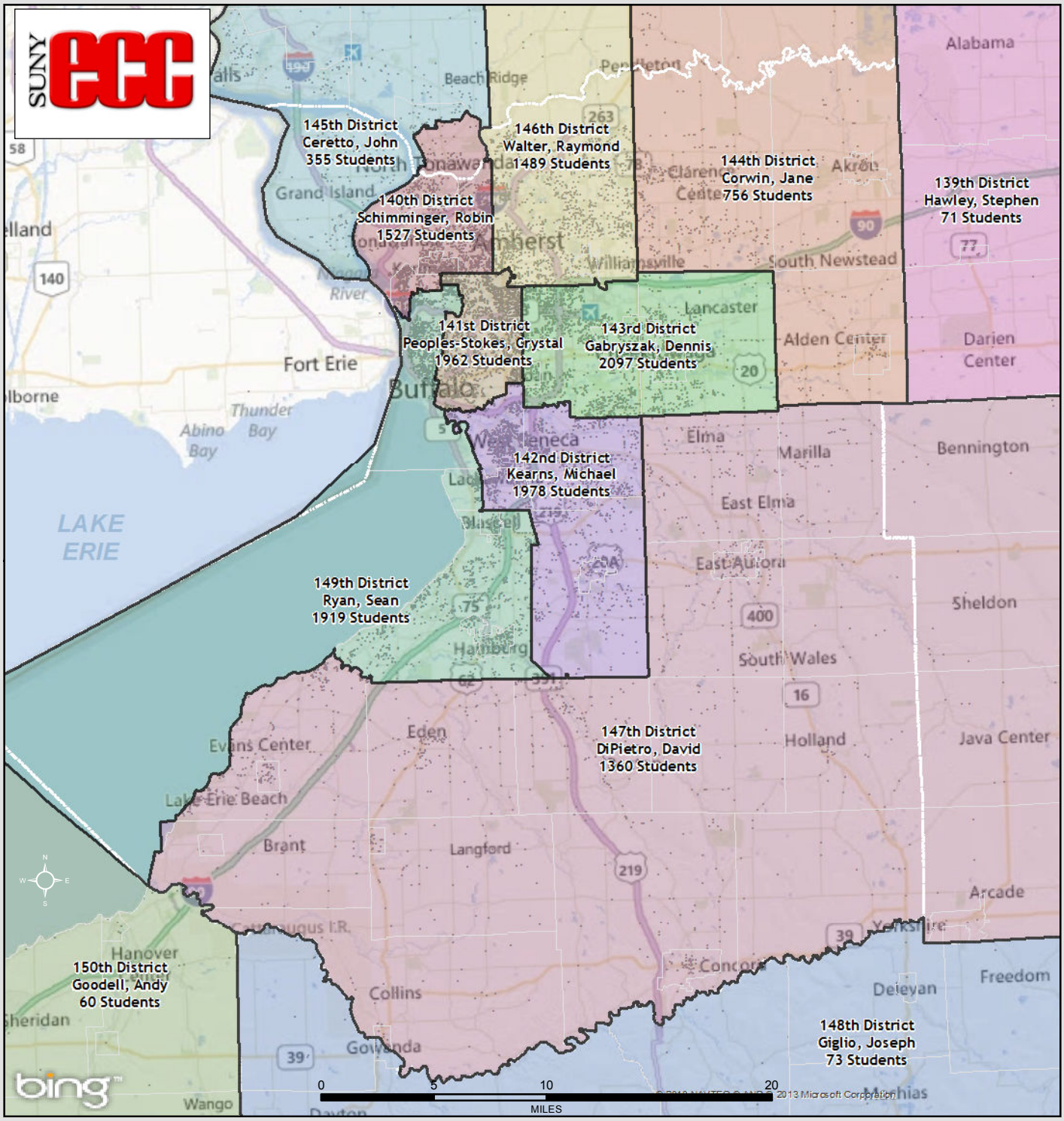
Erie County, NY
Spring, 2013

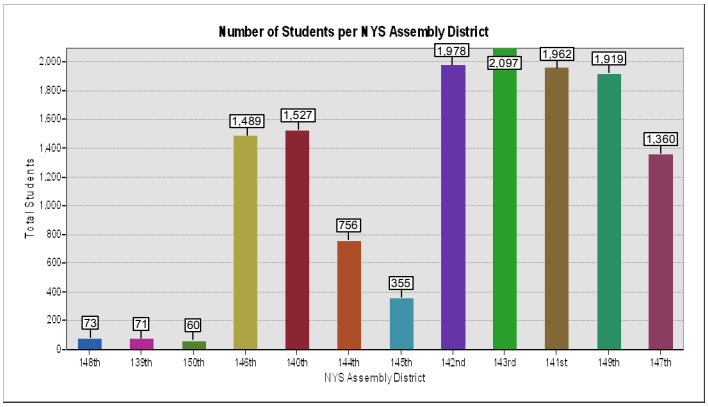



# Erie Community College Students in NYS Senate Districts

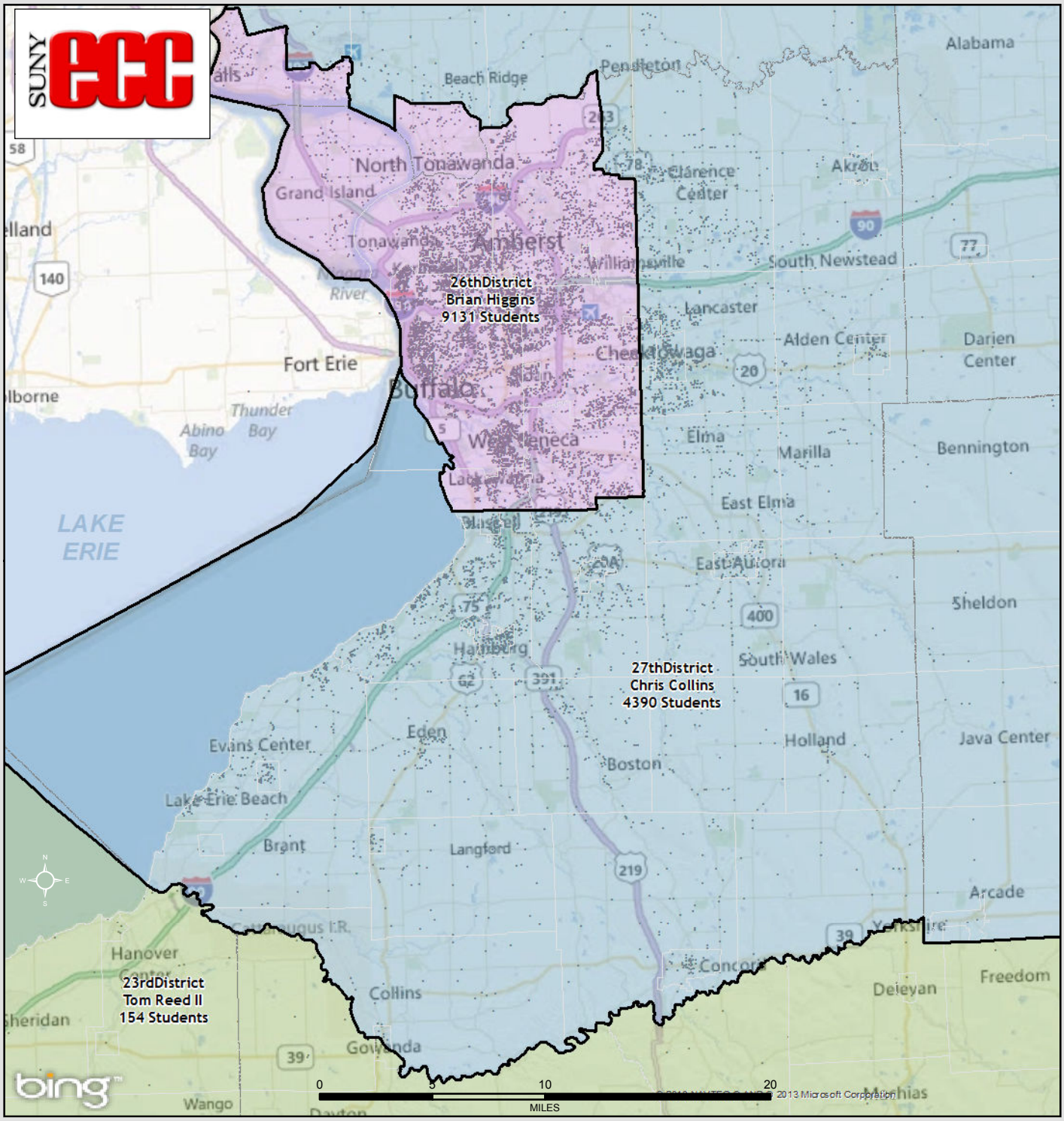
Erie County, NY
Spring, 2013

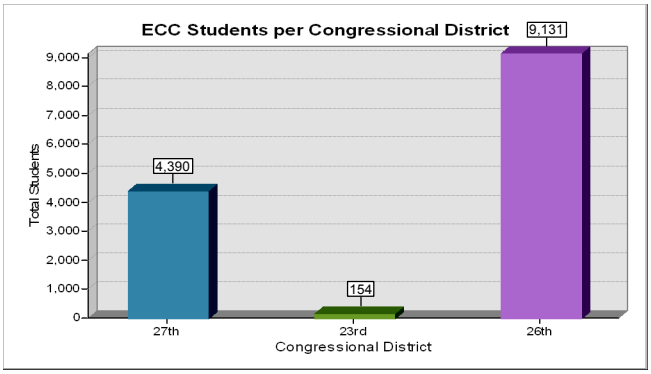



# Erie Community College Students in NYS Assembly Districts

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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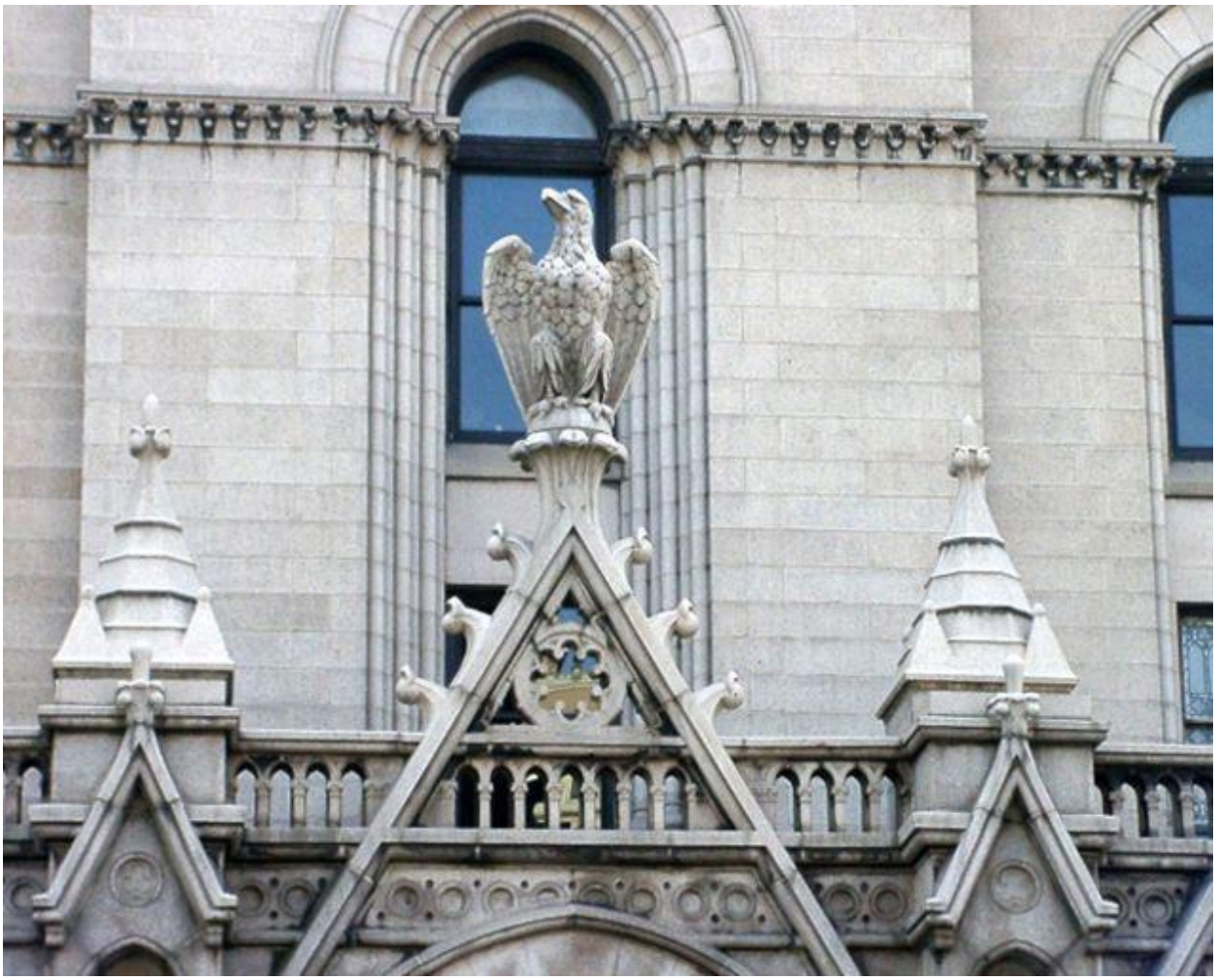
# SECTION I.

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

**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

Date: 5-7-2013

Patricia H. Mertz
Chairman, Board of Trustees

# ERIE COMMUNITY COLLGE

## 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:

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

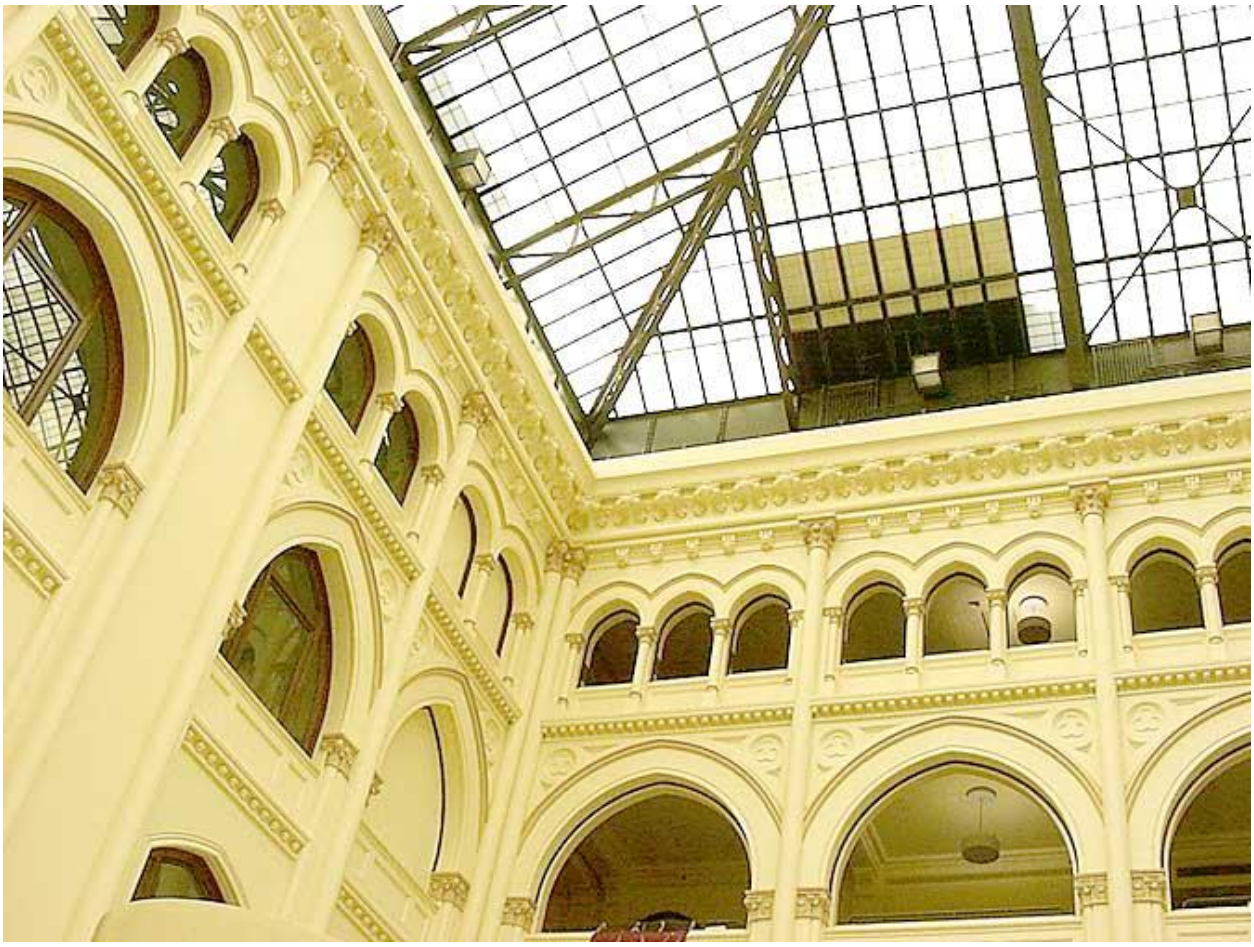
| TUITION | 2012/2013 | 2013/2014 | Change from P/Y |
|---|---|---|---|
| **New York State residents who are residents of the Sponsorship area, or non-residents of the sponsorship area who present a Certificate(s) of Residence:** | | | |
| Full Time (per academic year) | $ 3,900.00 | $ 3,995.00 | $ 95.00 |
| 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** | | | |
| *Specify each fee and the rate per academic year for Full-time students and the rate per semester or quarter, credit hour for part-time students.* | | | |
| Application Fee | $ 25.00 | $ 25.00 | $ - |
| Clinical Rotation Fee (per clinical class) | $ 25.00 | $ 25.00 | $ - |
| Collection Fee (% of amount owed) | $ 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 on-going throughout the year. All components of the contract have been factored into the budget including eligible rank advancements, step increases and fringe benefit provisions, but no cost of living increases. No cost of living potential costs were factored into the previous year's budget either.

2. AAECC – accounts for approximately 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

## SUMMARY

| | 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 | |

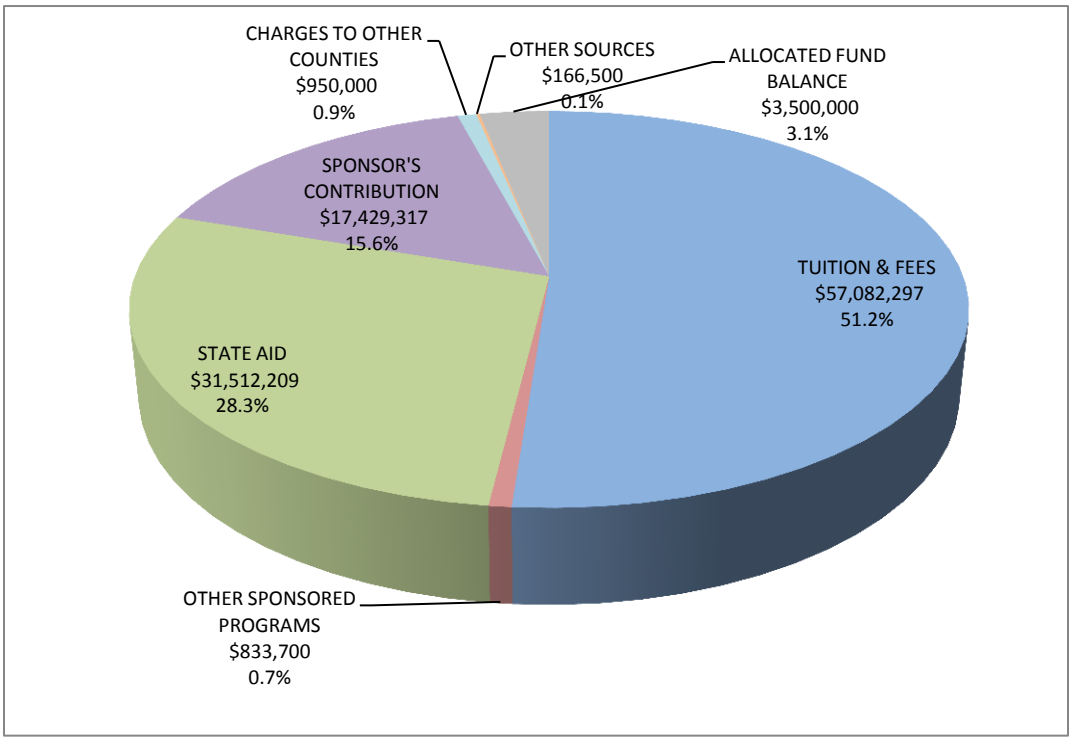
**NOTE:**
2013-2014 state aid is based upon projected credit and non-credit enrollment of 12,500 FTE's for 2012-2013
2013-2014 tuition is based upon projected credit enrollment of 11,024 FTE's
12,500 total FTE's projected for 2013-2014

# SECTION VI.

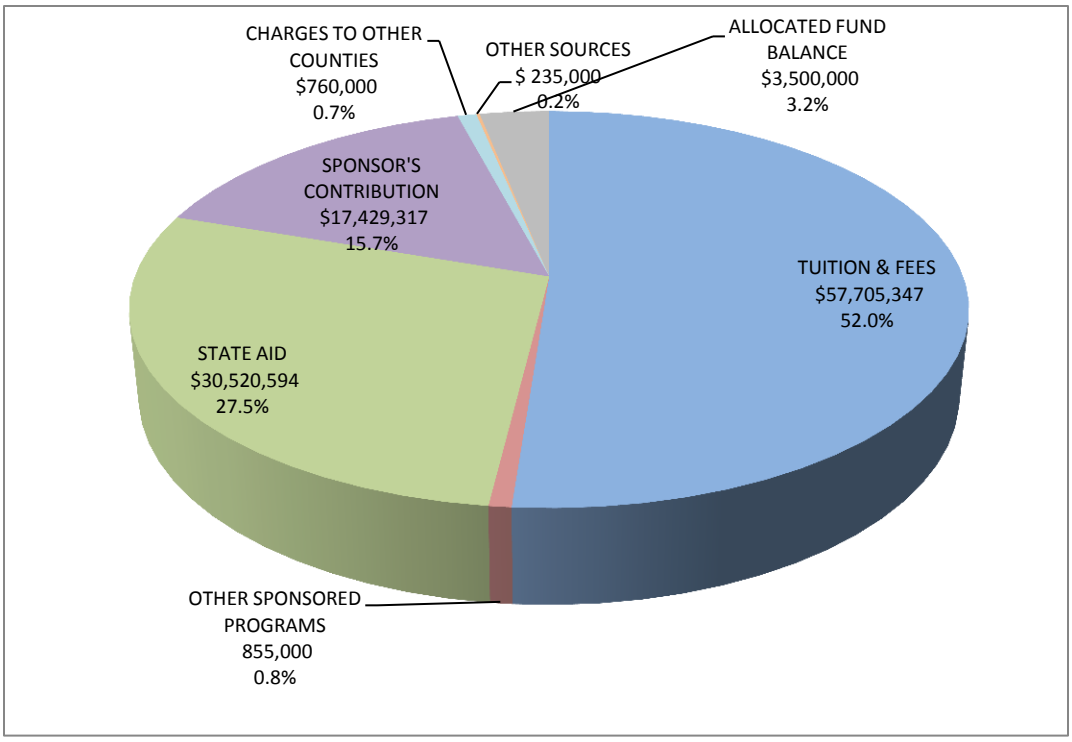
2013 – 2014 ECC Budget

# VI. Estimated Revenues

## 2013 – 2014 Total Revenue
## $111,474,023




## 2012 – 2013 Total Revenue
## $111,055,258



## ERIE COMMUNITY COLLEGE
## 2013/2014 BUDGET

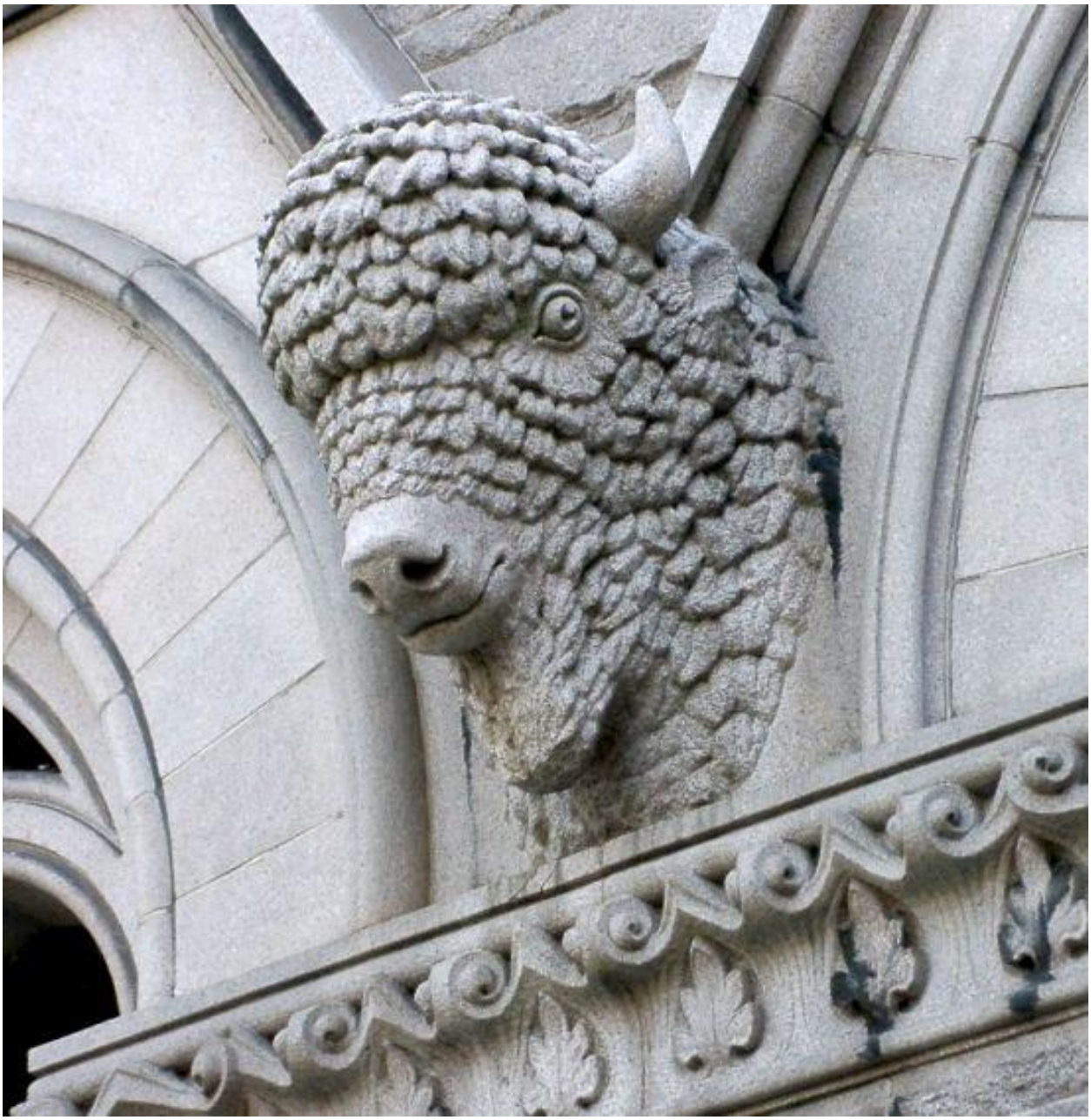
### REVENUES

| | 2010/2011 ACTUAL | 2011/2012 ACTUAL | 2012/2013 BUDGET | 2013/2014 BUDGET | AS % OF TOTAL BUDGET |
|---|---|---|---|---|---|
| **TUITION & FEES** | | | | | |
| 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** | $ 41,589,893 | $ 41,799,375 | $ 46,250,347 | $ 44,855,197 | 40.2% |
| **CHARGES TO NON-RESIDENTS** | $ 1,016,860 | $ 952,607 | $ 1,060,000 | $ 1,090,000 | 1.0% |
| **STUDENT SERVICE FEES** | $ 8,946,806 | $ 10,017,632 | $ 10,395,000 | $ 11,137,100 | 10.0% |
| **TOTAL 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 CONTRIBUTIONS** | $ 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** | | | | | |
| INTEREST | $ 138,741 | $ 102,462 | $ 90,000 | $ 80,000 | 0.1% |
| MISCELLANEOUS | $ 301,057 | $ 154,370 | $ 145,000 | $ 86,500 | 0.1% |
| **TOTAL** | $ 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% |

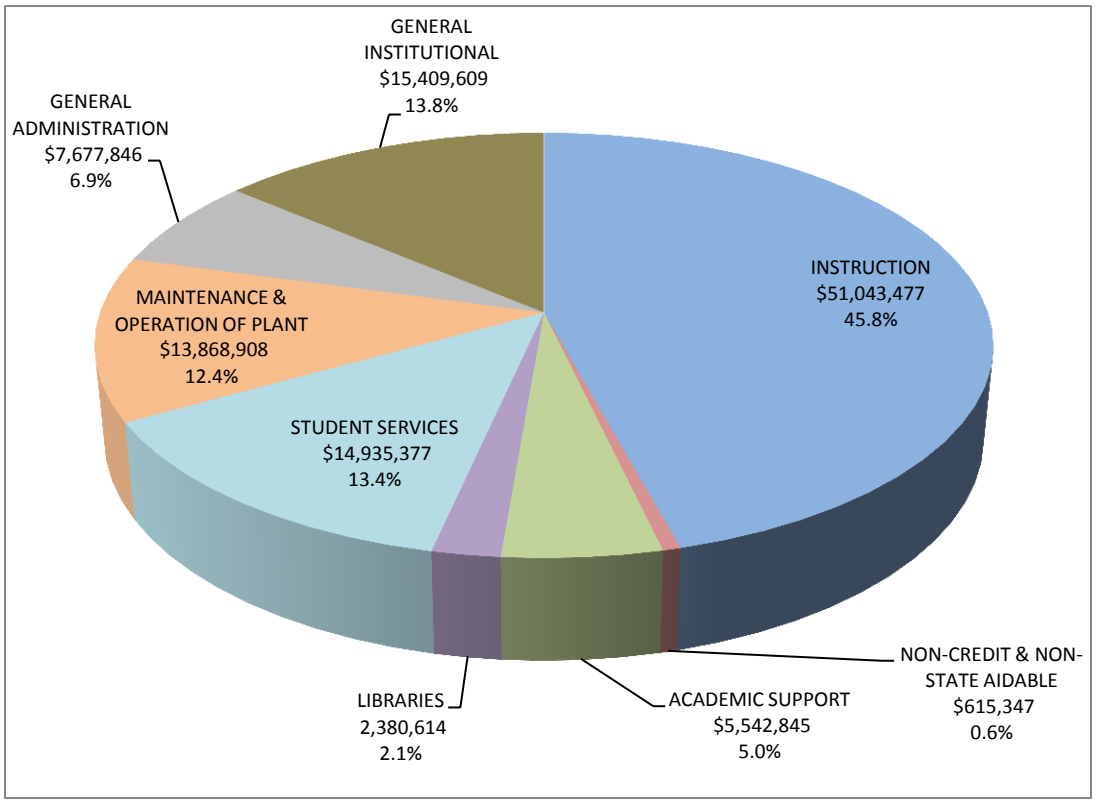
# SECTION VII.

2013 – 2014 ECC Budget

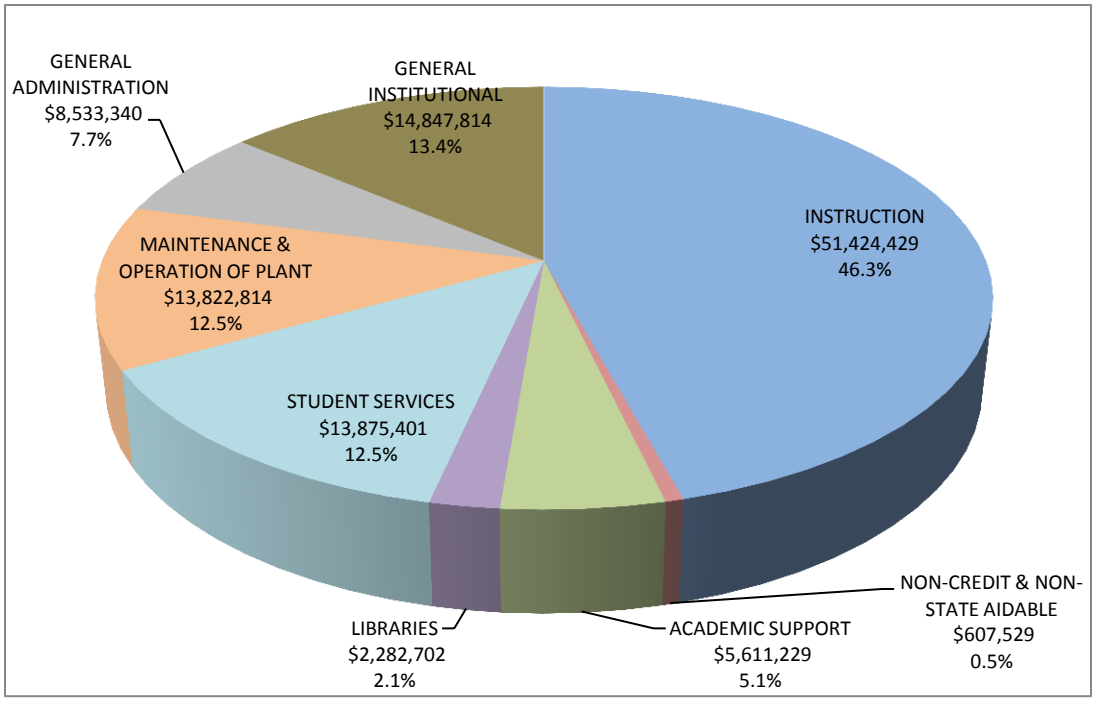
## VII. Appropriations



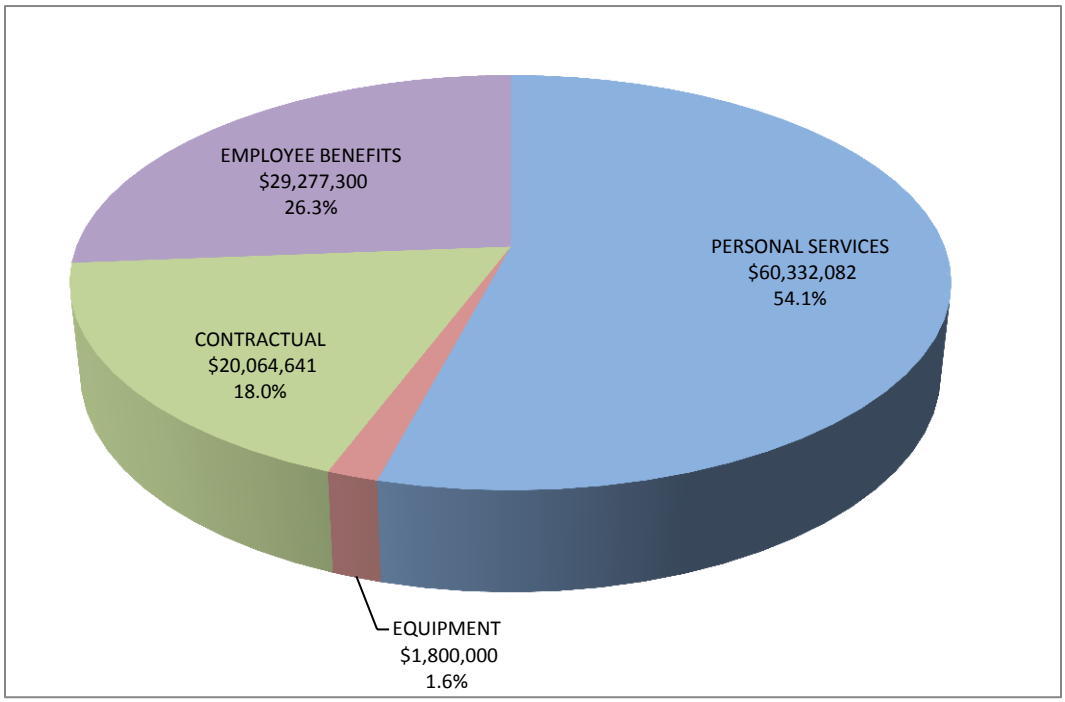
## 2013 – 2014 Operating Budget by Function
## $111,474,023



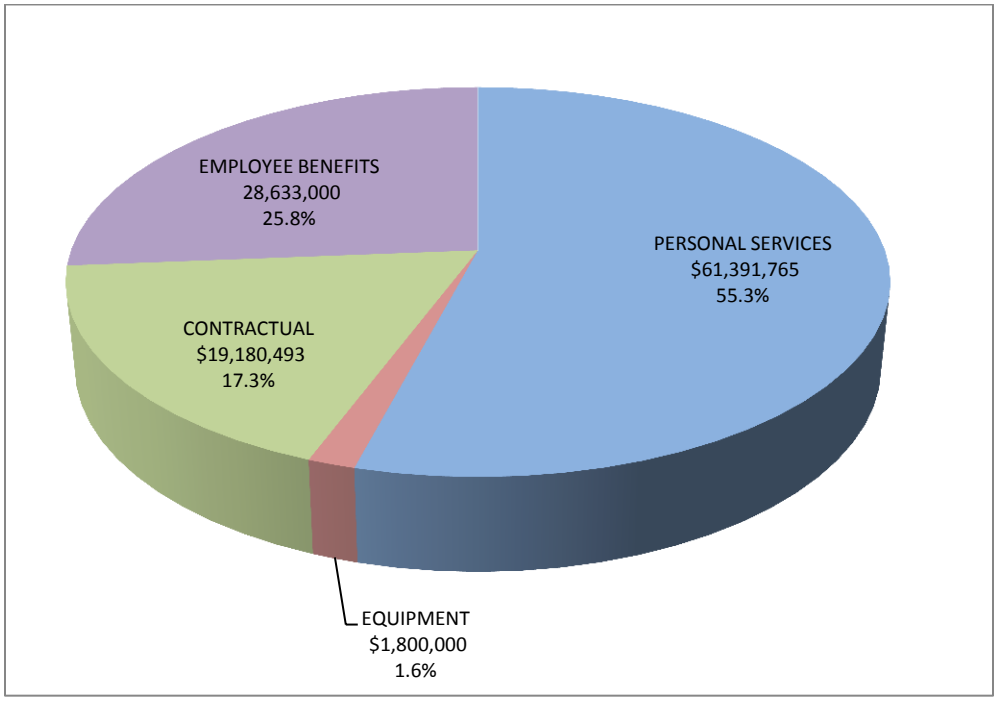

## 2012 – 2013 Operating Budget by Function
## $111,055,258



## 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 |
|---|---|---|---|---|---|
| **INSTRUCTION** | | | | | |
| **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% |
| **TOTAL INSTRUCTION** | | | | | |
| 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% |
| **NON-CREDIT & NON-STATE AIDABLE** | | | | | |
| 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% |
| **ACADEMIC SUPPORT** | | | | | |
| 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% |
| **LIBRARIES** | | | | | |
| 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% |
| **STUDENT SERVICES** | | | | | |
| 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 |
|---|---|---|---|---|---|
| **MAINTENANCE & OPERATION OF PLANT** | | | | | |
| 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% |
| **GENERAL ADMINISTRATION** | | | | | |
| 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% |
| **GENERAL INSTITUTIONAL** | | | | | |
| 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% |
| **TOTAL COSTS** | | | | | |
| 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

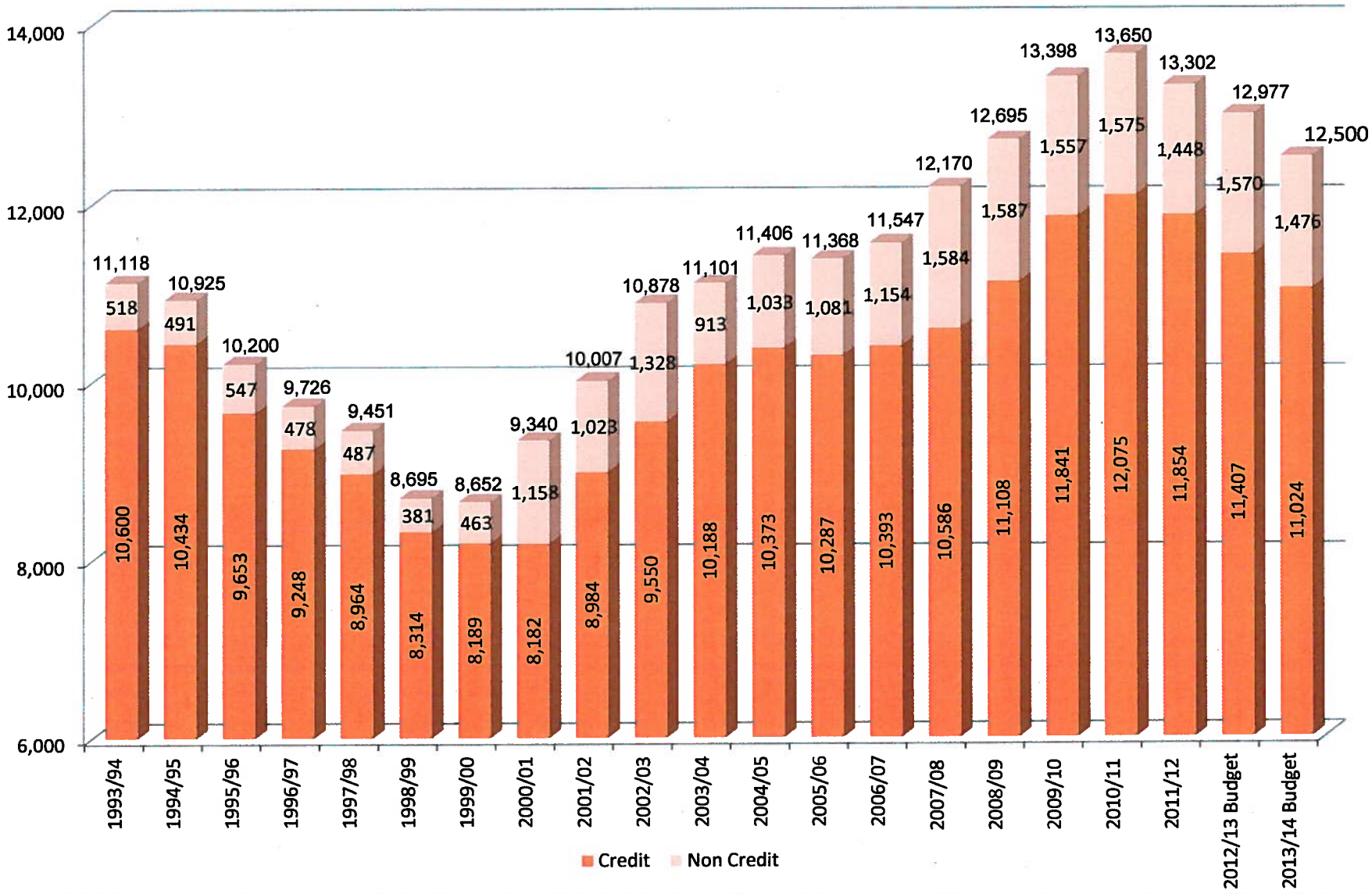
## ERIE COMMUNITY COLLEGE
## 2013/2014 BUDGET

### 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 65h anniversary. In the past six and one-half decades, the College has grown from a small two-year technical institute to a three-campus college annually serving 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

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

SUNY The State University of New York

SUNY ECC

(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.

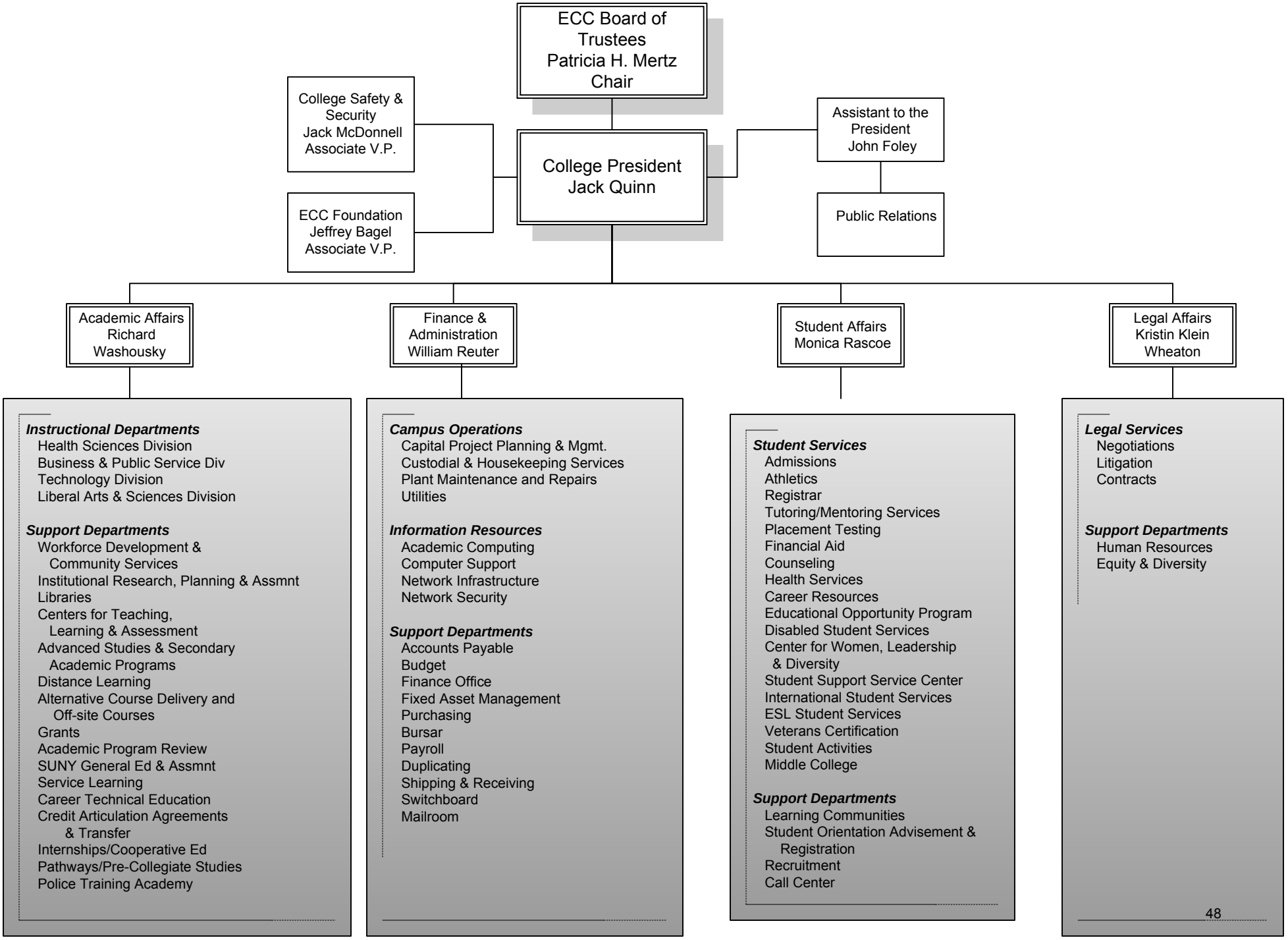
A small team visit by Middle States occurred on March 25$^{th}$ and 26$^{th}$, 2012 and at the conclusion of the visit, the chair of the small team concluded that ECC met the requirements of affiliation under review. The Middle States Commission reviewed the small team report and at its meeting of June 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 Other | | Academic Support Libraries | | Student Services | | Total Instutional Support GA & GIS | | General Administration | | General Institutional Services | | Maintenance & Operation of Plant | | Scholarships & Fellowships | | Auxiliary Enterprises | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Average | $9,342 | | $4,498 | | $27 | | $796 | | $555 | | $241 | | $885 | | $1,799 | | $752 | | $1,048 | | $1,330 | | $6 | | | |
| Adirondack | 8,315 | 20 | 4,174 | 16 | 0 | 17 | 1,046 | 4 | 764 | 8 | 282 | 9 | 650 | 24 | 1,579 | 20 | 909 | 10 | 670 | 26 | 866 | 28 | 0 | 5 | 0 | 2 |
| Broome | 9,255 | 13 | 4,802 | 7 | 0 | 17 | 962 | 10 | 780 | 6 | 181 | 24 | 594 | 28 | 1,905 | 11 | 587 | 23 | 1,318 | 7 | 992 | 25 | 0 | 5 | 0 | 2 |
| Cayuga County | 9,954 | 7 | 4,064 | 18 | 38 | 9 | 1,126 | 3 | 787 | 5 | 339 | 4 | 1,224 | 4 | 1,830 | 13 | 854 | 12 | 976 | 14 | 1,673 | 4 | 0 | 5 | 0 | 2 |
| Clinton | 9,665 | 10 | 4,604 | 12 | 0 | 17 | 658 | 21 | 381 | 23 | 277 | 10 | 916 | 16 | 2,310 | 6 | 1,362 | 4 | 948 | 17 | 1,006 | 24 | 171 | 2 | 0 | 2 |
| Columbia-Green | 11,390 | 3 | 4,752 | 9 | 81 | 6 | 1,040 | 5 | 512 | 17 | 528 | 1 | 1,120 | 6 | 2,672 | 2 | 1,513 | 3 | 1,159 | 10 | 1,725 | 3 | 0 | 5 | 0 | 2 |
| Corning | 9,870 | 8 | 5,150 | 6 | 0 | 17 | 772 | 18 | 512 | 18 | 261 | 13 | 731 | 22 | 2,180 | 7 | 778 | 14 | 1,402 | 5 | 1,037 | 21 | 0 | 5 | 0 | 2 |
| Dutchess | 7,929 | 26 | 3,815 | 23 | 6 | 14 | 579 | 23 | 425 | 20 | 155 | 28 | 694 | 23 | 1,580 | 19 | 608 | 21 | 973 | 15 | 1,255 | 14 | 0 | 5 | 0 | 2 |
| Erie | 7,538 | 28 | 3,545 | 26 | 0 | 17 | 485 | 26 | 324 | 25 | 161 | 27 | 915 | 17 | 1,463 | 23 | 411 | 30 | 1,052 | 13 | 1,129 | 18 | 0 | 5 | 0 | 2 |
| Fashion Institute | 18,192 | 1 | 7,945 | 1 | 0 | 17 | 2,094 | 1 | 1,569 | 1 | 525 | 2 | 1,159 | 5 | 4,276 | 1 | 2,023 | 1 | 2,253 | 1 | 2,719 | 1 | 0 | 5 | 0 | 2 |
| Finger Lakes | 8,054 | 25 | 4,470 | 14 | 12 | 13 | 552 | 25 | 350 | 24 | 202 | 19 | 624 | 27 | 1,590 | 18 | 522 | 29 | 1,068 | 12 | 806 | 29 | 0 | 5 | 0 | 2 |
| Fulton-Montgom | 8,184 | 22 | 3,435 | 27 | 0 | 17 | 1,034 | 6 | 771 | 7 | 263 | 12 | 825 | 19 | 1,655 | 16 | 857 | 11 | 798 | 20 | 1,234 | 15 | 0 | 5 | 0 | 2 |
| Genesee | 7,582 | 27 | 2,826 | 29 | 28 | 10 | 1,019 | 7 | 830 | 3 | 188 | 22 | 1,018 | 9 | 1,651 | 17 | 688 | 19 | 963 | 16 | 962 | 26 | 78 | 3 | 0 | 2 |
| Herkimer County | 7,346 | 29 | 2,624 | 30 | 0 | 17 | 986 | 8 | 794 | 4 | 192 | 21 | 755 | 21 | 1,854 | 12 | 749 | 15 | 1,105 | 11 | 1,128 | 19 | 0 | 5 | 0 | 2 |
| Hudson Valley | 9,365 | 12 | 4,783 | 8 | 0 | 17 | 577 | 24 | 437 | 19 | 140 | 30 | 536 | 30 | 2,082 | 8 | 578 | 24 | 1,503 | 3 | 1,387 | 8 | 0 | 5 | 0 | 2 |
| Jamestown | 8,804 | 16 | 3,954 | 20 | 0 | 17 | 1,276 | 2 | 1,030 | 2 | 247 | 16 | 1,007 | 10 | 1,394 | 26 | 654 | 20 | 740 | 23 | 1,173 | 17 | 0 | 5 | 0 | 2 |
| Jefferson | 8,349 | 19 | 4,134 | 17 | 85 | 5 | 915 | 11 | 705 | 9 | 210 | 18 | 805 | 20 | 1,732 | 15 | 1,047 | 6 | 685 | 25 | 677 | 30 | 0 | 5 | 0 | 2 |
| Mohawk Valley | 8,165 | 23 | 3,748 | 24 | 201 | 2 | 821 | 15 | 636 | 14 | 185 | 23 | 630 | 26 | 1,534 | 21 | 694 | 17 | 840 | 19 | 1,231 | 16 | 0 | 5 | 0 | 2 |
| Monroe | 8,082 | 24 | 3,562 | 25 | 25 | 12 | 786 | 17 | 636 | 13 | 149 | 29 | 945 | 14 | 1,435 | 25 | 592 | 22 | 843 | 18 | 1,329 | 11 | 0 | 5 | 0 | 2 |
| Nassau | 10,317 | 6 | 5,591 | 4 | 26 | 11 | 469 | 27 | 212 | 28 | 257 | 14 | 851 | 18 | 1,972 | 10 | 800 | 13 | 1,172 | 9 | 1,405 | 7 | 3 | 4 | 0 | 2 |
| Niagara County | 8,503 | 18 | 3,966 | 19 | 42 | 8 | 689 | 20 | 405 | 22 | 285 | 8 | 1,046 | 7 | 1,374 | 27 | 963 | 9 | 411 | 29 | 1,363 | 9 | 0 | 5 | 23 | 1 |
| North Country | 9,815 | 9 | 3,908 | 21 | 0 | 17 | 831 | 14 | 654 | 12 | 177 | 25 | 1,243 | 3 | 1,441 | 24 | 1,222 | 5 | 219 | 30 | 2,073 | 2 | 318 | 1 | 0 | 2 |
| Onondaga | 8,255 | 21 | 3,842 | 22 | 0 | 17 | 429 | 29 | 265 | 26 | 163 | 26 | 641 | 25 | 1,752 | 14 | 536 | 28 | 1,216 | 8 | 1,591 | 5 | 0 | 5 | 0 | 2 |
| Orange County | 11,179 | 4 | 5,661 | 2 | 0 | 17 | 702 | 19 | 408 | 21 | 294 | 7 | 982 | 13 | 2,516 | 4 | 1,045 | 7 | 1,470 | 4 | 1,318 | 12 | 0 | 5 | 0 | 2 |
| Rockland | 9,165 | 14 | 4,662 | 10 | 122 | 4 | 434 | 28 | 187 | 29 | 247 | 15 | 933 | 15 | 2,062 | 9 | 691 | 18 | 1,371 | 6 | 952 | 27 | 0 | 5 | 0 | 2 |
| Schenectady Co | 6,956 | 30 | 2,875 | 28 | 129 | 3 | 880 | 12 | 658 | 11 | 222 | 17 | 548 | 29 | 1,483 | 22 | 747 | 16 | 736 | 24 | 1,041 | 20 | 0 | 5 | 0 | 2 |
| Suffolk County | 9,431 | 11 | 4,555 | 13 | 0 | 17 | 969 | 9 | 701 | 10 | 269 | 11 | 990 | 11 | 1,334 | 29 | 578 | 25 | 756 | 22 | 1,584 | 6 | 0 | 5 | 0 | 2 |
| Sullivan County | 11,449 | 2 | 5,163 | 5 | 58 | 7 | 612 | 22 | 249 | 27 | 362 | 3 | 1,747 | 1 | 2,513 | 5 | 1,957 | 2 | 556 | 28 | 1,357 | 10 | 0 | 5 | 0 | 2 |
| Tompkins-Cortla | 8,893 | 15 | 4,380 | 15 | 4 | 16 | 796 | 16 | 600 | 15 | 195 | 20 | 1,355 | 2 | 1,334 | 28 | 556 | 26 | 778 | 21 | 1,025 | 23 | 0 | 5 | 0 | 2 |
| Ulster County | 11,157 | 5 | 5,651 | 3 | 325 | 1 | 345 | 30 | 20 | 30 | 325 | 5 | 1,039 | 8 | 2,528 | 3 | 1,013 | 8 | 1,515 | 2 | 1,269 | 13 | 0 | 5 | 0 | 2 |
| Westchester | 8,688 | 17 | 4,646 | 11 | 4 | 15 | 861 | 13 | 547 | 16 | 314 | 6 | 989 | 12 | 1,162 | 30 | 542 | 27 | 620 | 27 | 1,026 | 22 | 0 | 5 | 0 | 2 |

Community Colleges

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

| By Function | Total Costs | | Instruction & Departmental Research | | Public Service | | Total Academic Support | | Academic Support Other | | Academic Support Libraries | | Student Services | | Total Instutional Support GA & GIS | | General Administration | | General Institutional Services | | Maintenance & Operation of Plant | | Scholarships & Fellowships | | Auxiliary Enterprises | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Average | $9,820 | | $4,642 | | $25 | | $897 | | $649 | | $249 | | $920 | | $1,975 | | $845 | | $1,130 | | $1,354 | | $6 | | | |
| Adirondack | 9,138 | 16 | 4,400 | 17 | 0 | 16 | 1,228 | 3 | 945 | 3 | 283 | 10 | 763 | 22 | 1,816 | 17 | 1,022 | 8 | 793 | 24 | 932 | 28 | 0 | 6 | 0 | 2 |
| Broome | 9,684 | 14 | 5,132 | 5 | 0 | 16 | 1,018 | 10 | 791 | 8 | 227 | 19 | 557 | 29 | 1,964 | 12 | 539 | 29 | 1,425 | 8 | 1,012 | 27 | 0 | 6 | 0 | 2 |
| Cayuga County | 8,866 | 21 | 3,472 | 26 | 46 | 8 | 1,039 | 8 | 751 | 9 | 287 | 8 | 1,081 | 12 | 1,758 | 22 | 784 | 17 | 974 | 19 | 1,470 | 6 | 0 | 6 | 0 | 2 |
| Clinton | 10,520 | 7 | 4,482 | 16 | 1 | 15 | 773 | 19 | 427 | 21 | 345 | 4 | 1,017 | 13 | 3,065 | 4 | 1,621 | 3 | 1,444 | 7 | 1,031 | 25 | 151 | 2 | 0 | 2 |
| Columbia-Green | 12,203 | 3 | 5,095 | 7 | 91 | 6 | 1,112 | 5 | 579 | 17 | 533 | 2 | 1,127 | 7 | 2,854 | 5 | 1,584 | 4 | 1,270 | 13 | 1,924 | 3 | 0 | 6 | 0 | 2 |
| Corning | 9,807 | 12 | 5,128 | 6 | 0 | 16 | 736 | 20 | 478 | 19 | 258 | 15 | 723 | 23 | 2,075 | 10 | 827 | 14 | 1,248 | 15 | 1,145 | 20 | 0 | 6 | 0 | 2 |
| Dutchess | 8,359 | 27 | 3,738 | 22 | 0 | 16 | 1,032 | 9 | 865 | 5 | 167 | 27 | 722 | 24 | 1,805 | 18 | 831 | 13 | 975 | 18 | 1,063 | 23 | 0 | 6 | 0 | 2 |
| Erie | 8,554 | 25 | 3,896 | 21 | 0 | 16 | 581 | 27 | 413 | 23 | 168 | 26 | 946 | 17 | 1,832 | 16 | 488 | 30 | 1,344 | 10 | 1,298 | 16 | 0 | 6 | 0 | 2 |
| Fashion Institute | 19,714 | 1 | 8,050 | 1 | 0 | 16 | 2,483 | 1 | 1,947 | 1 | 536 | 1 | 1,300 | 4 | 5,581 | 1 | 3,168 | 1 | 2,413 | 1 | 2,299 | 2 | 0 | 6 | 0 | 2 |
| Finger Lakes | 9,110 | 17 | 4,957 | 11 | 15 | 12 | 604 | 26 | 384 | 25 | 220 | 20 | 717 | 25 | 1,883 | 15 | 605 | 25 | 1,278 | 12 | 901 | 29 | 31 | 4 | 0 | 2 |
| Fulton-Montgom | 8,611 | 23 | 3,717 | 24 | 0 | 16 | 699 | 21 | 418 | 22 | 281 | 11 | 1,145 | 6 | 1,753 | 23 | 923 | 9 | 829 | 22 | 1,297 | 17 | 0 | 6 | 0 | 2 |
| Genesee | 7,944 | 29 | 2,928 | 28 | 33 | 10 | 1,053 | 7 | 860 | 7 | 193 | 23 | 1,104 | 9 | 1,672 | 24 | 736 | 19 | 936 | 20 | 1,074 | 22 | 80 | 3 | 0 | 2 |
| Herkimer County | 8,795 | 22 | 2,771 | 29 | 0 | 16 | 1,319 | 2 | 1,089 | 2 | 230 | 18 | 941 | 18 | 2,392 | 7 | 857 | 12 | 1,535 | 6 | 1,371 | 14 | 0 | 6 | 0 | 2 |
| Hudson Valley | 9,878 | 10 | 5,085 | 8 | 0 | 16 | 616 | 25 | 463 | 20 | 152 | 29 | 572 | 28 | 2,230 | 9 | 596 | 26 | 1,634 | 4 | 1,375 | 13 | 0 | 6 | 0 | 2 |
| Jamestown | 10,072 | 9 | 4,667 | 14 | 0 | 16 | 1,174 | 4 | 861 | 6 | 313 | 7 | 1,217 | 5 | 1,611 | 25 | 786 | 16 | 825 | 23 | 1,405 | 11 | 0 | 6 | 0 | 2 |
| Jefferson | 8,942 | 19 | 4,332 | 18 | 116 | 5 | 1,099 | 6 | 881 | 4 | 218 | 22 | 662 | 27 | 1,936 | 14 | 725 | 20 | 1,211 | 16 | 798 | 30 | 0 | 6 | 0 | 2 |
| Mohawk Valley | 8,600 | 24 | 3,623 | 25 | 160 | 2 | 873 | 15 | 682 | 13 | 191 | 24 | 703 | 26 | 1,771 | 21 | 790 | 15 | 980 | 17 | 1,471 | 5 | 0 | 6 | 0 | 2 |
| Monroe | 8,264 | 28 | 3,721 | 23 | 27 | 11 | 879 | 14 | 734 | 10 | 145 | 30 | 984 | 15 | 1,203 | 29 | 639 | 22 | 564 | 26 | 1,451 | 9 | 0 | 6 | 0 | 2 |
| Nassau | 10,655 | 6 | 5,566 | 3 | 0 | 16 | 870 | 16 | 613 | 16 | 257 | 16 | 783 | 20 | 1,949 | 13 | 689 | 21 | 1,260 | 14 | 1,484 | 4 | 3 | 5 | 0 | 2 |
| Niagara County | 8,968 | 18 | 4,101 | 19 | 45 | 9 | 656 | 24 | 377 | 26 | 279 | 12 | 1,082 | 11 | 1,772 | 20 | 1,326 | 5 | 446 | 30 | 1,284 | 18 | 0 | 6 | 28 | 1 |
| North Country | 10,081 | 8 | 3,456 | 27 | 0 | 16 | 935 | 12 | 686 | 11 | 249 | 17 | 1,303 | 3 | 1,781 | 19 | 1,278 | 6 | 504 | 28 | 2,310 | 1 | 296 | 1 | 0 | 2 |
| Onondaga | 8,494 | 26 | 3,921 | 20 | 0 | 16 | 382 | 29 | 218 | 28 | 164 | 28 | 765 | 21 | 1,974 | 11 | 611 | 24 | 1,363 | 9 | 1,451 | 8 | 0 | 6 | 0 | 2 |
| Orange County | 11,388 | 5 | 5,005 | 9 | 0 | 16 | 682 | 23 | 404 | 24 | 278 | 13 | 1,120 | 8 | 3,165 | 3 | 883 | 11 | 2,282 | 2 | 1,417 | 10 | 0 | 6 | 0 | 2 |
| Rockland | 9,825 | 11 | 4,923 | 12 | 126 | 4 | 447 | 28 | 186 | 29 | 261 | 14 | 935 | 19 | 2,377 | 8 | 781 | 18 | 1,596 | 5 | 1,017 | 26 | 0 | 6 | 0 | 2 |
| Schenectady Co | 6,917 | 30 | 2,751 | 30 | 156 | 3 | 834 | 17 | 614 | 15 | 220 | 21 | 527 | 30 | 1,481 | 27 | 922 | 10 | 559 | 27 | 1,168 | 19 | 0 | 6 | 0 | 2 |
| Suffolk County | 9,730 | 13 | 5,004 | 10 | 0 | 16 | 969 | 11 | 686 | 12 | 283 | 9 | 978 | 16 | 1,309 | 28 | 582 | 28 | 727 | 25 | 1,469 | 7 | 0 | 6 | 0 | 2 |
| Sullivan County | 12,448 | 2 | 5,310 | 4 | 61 | 7 | 697 | 22 | 369 | 27 | 327 | 5 | 1,607 | 1 | 3,392 | 2 | 1,697 | 2 | 1,695 | 3 | 1,381 | 12 | 0 | 6 | 0 | 2 |
| Tompkins-Cortla | 9,279 | 15 | 4,485 | 15 | 6 | 13 | 824 | 18 | 634 | 14 | 190 | 25 | 1,407 | 2 | 1,502 | 26 | 633 | 23 | 869 | 21 | 1,055 | 24 | 0 | 6 | 0 | 2 |
| Ulster County | 11,751 | 4 | 6,174 | 2 | 311 | 1 | 373 | 30 | 18 | 30 | 356 | 3 | 1,104 | 10 | 2,439 | 6 | 1,150 | 7 | 1,289 | 11 | 1,349 | 15 | 0 | 6 | 0 | 2 |
| Westchester | 8,888 | 20 | 4,807 | 13 | 5 | 14 | 883 | 13 | 560 | 18 | 322 | 6 | 1,006 | 14 | 1,062 | 30 | 586 | 27 | 476 | 29 | 1,125 | 21 | 0 | 6 | 0 | 2 |

# 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 | | Personal Service And Employee Benefits | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Average** | **$9,342** | | **$5,381** | | **$175** | | **$1,503** | | **$2,284** | | **$7,665** | |
| 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 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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 |

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 | | Local Share Revenue Detail: Sponsor Contribution per Resident | | Chargeback Revenue per Non Resident | | Out of State Tuition Revenue | | NY State Resident Without a Certificate | | Fund Balance and Other | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Average** | **$8,791** | | **$2,241** | | **$3,945** | | **$2,606** | | **$2,495** | | **$2,238** | | **$5,861** | | **$3,549** | | **$23** | |
| Adirondack | 7,984 | 19 | 2,192 | 22 | 4,100 | 12 | 1,692 | 25 | 1,819 | 21 | 1,455 | 20 | 7,272 | 5 | 2,551 | 13 | -19 | 17 |
| Broome | 8,585 | 15 | 2,237 | 16 | 3,760 | 19 | 2,588 | 11 | 2,018 | 16 | 2,090 | 12 | 3,150 | 23 | | 21 | 435 | 6 |
| Cayuga County | 9,639 | 7 | 2,454 | 2 | 4,306 | 6 | 2,878 | 10 | 2,378 | 11 | 1,466 | 19 | 3,386 | 20 | | 21 | 976 | 1 |
| Clinton | 9,208 | 8 | 2,339 | 4 | 3,883 | 15 | 2,986 | 8 | 2,202 | 14 | 2,117 | 10 | 4,999 | 10 | | 21 | 683 | 2 |
| Columbia-Greene | 10,930 | 2 | 2,334 | 5 | 3,886 | 14 | 4,711 | 2 | 4,145 | 3 | 3,549 | 3 | 3,677 | 17 | 3,643 | 10 | 677 | 3 |
| Corning | 9,092 | 9 | 2,313 | 8 | 3,698 | 20 | 3,080 | 7 | 2,680 | 8 | 2,611 | 7 | 4,930 | 11 | 4,914 | 5 | 281 | 9 |
| Dutchess | 7,512 | 24 | 2,211 | 19 | 3,213 | 30 | 2,088 | 16 | 1,868 | 20 | 991 | 25 | 5,210 | 9 | | 21 | 366 | 7 |
| Erie | 6,936 | 28 | 2,207 | 20 | 3,386 | 27 | 1,343 | 27 | 1,429 | 27 | 963 | 26 | 3,792 | 16 | 2,627 | 12 | -99 | 22 |
| Fashion Institute | 17,387 | 1 | 2,183 | 23 | 4,545 | 1 | 10,659 | 1 | 15,151 | 1 | 10,631 | 1 | 7,762 | 4 | | 21 | -271 | 26 |
| Finger Lakes | 7,819 | 21 | 2,262 | 14 | 3,583 | 22 | 1,973 | 18 | 1,693 | 25 | 1,562 | 17 | 5,894 | 8 | 2,091 | 14 | 329 | 8 |
| Fulton-Montgomery | 7,587 | 23 | 2,281 | 11 | 3,576 | 24 | 1,729 | 23 | 1,697 | 24 | 1,317 | 22 | 2,887 | 24 | | 21 | 10 | 15 |
| Genesee | 7,432 | 25 | 2,329 | 6 | 3,361 | 28 | 1,742 | 22 | 1,750 | 22 | 1,695 | 16 | 554 | 29 | 606 | 20 | 126 | 13 |
| Herkimer County | 6,816 | 29 | 2,212 | 18 | 3,539 | 26 | 1,064 | 29 | 1,883 | 19 | 1,114 | 24 | 2,392 | 27 | 1,136 | 19 | -360 | 29 |
| Hudson Valley | 8,954 | 10 | 2,290 | 10 | 4,149 | 10 | 2,515 | 12 | 1,228 | 29 | 2,152 | 9 | 13,951 | 1 | | 21 | 475 | 4 |
| Jamestown | 8,244 | 17 | 2,313 | 9 | 3,557 | 25 | 2,374 | 13 | 2,141 | 15 | 2,473 | 8 | 4,607 | 12 | 14,348 | 1 | -236 | 25 |
| Jefferson | 7,952 | 20 | 2,076 | 30 | 3,992 | 13 | 1,885 | 20 | 1,915 | 18 | 2,091 | 11 | 1,421 | 28 | | 21 | -44 | 19 |
| Mohawk Valley | 7,228 | 27 | 2,087 | 29 | 3,356 | 29 | 1,785 | 21 | 1,709 | 23 | 1,215 | 23 | 3,296 | 22 | 2,002 | 15 | 179 | 10 |
| Monroe | 7,337 | 26 | 2,438 | 3 | 3,579 | 23 | 1,320 | 28 | 1,485 | 26 | 890 | 28 | 3,388 | 19 | 3,349 | 11 | -102 | 23 |
| Nassau | 9,794 | 6 | 2,194 | 21 | 4,442 | 3 | 3,158 | 6 | 3,479 | 5 | 3,359 | 4 | 8,182 | 3 | 1,946 | 16 | -313 | 28 |
| Niagara County | 8,136 | 18 | 2,272 | 13 | 3,816 | 16 | 2,048 | 17 | 2,567 | 9 | 1,539 | 18 | 3,302 | 21 | 4,519 | 6 | -218 | 24 |
| North Country | 8,649 | 13 | 2,839 | 1 | 4,114 | 11 | 1,695 | 24 | 2,476 | 10 | 768 | 29 | 7,234 | 6 | | 21 | -613 | 30 |
| Onondaga | 7,739 | 22 | 2,109 | 28 | 4,150 | 9 | 1,480 | 26 | 1,368 | 28 | 899 | 27 | 3,942 | 14 | 3,931 | 8 | 122 | 14 |
| Orange County | 10,766 | 4 | 2,148 | 27 | 4,315 | 5 | 4,303 | 3 | 4,078 | 4 | 2,759 | 6 | 2,879 | 25 | | 21 | 443 | 5 |
| Rockland | 8,865 | 11 | 2,167 | 25 | 3,796 | 18 | 2,902 | 9 | 3,036 | 7 | 2,059 | 13 | 3,905 | 15 | 3,817 | 9 | -14 | 16 |
| Schenectady County | 6,586 | 30 | 2,154 | 26 | 3,686 | 21 | 747 | 30 | 974 | 30 | | | | | 1,705 | 18 | 142 | 11 |
| Suffolk County | 8,640 | 14 | 2,220 | 17 | 4,475 | 2 | 1,945 | 19 | 2,013 | 17 | 1,410 | 21 | 3,989 | 13 | 12,933 | 2 | -99 | 21 |
| Sullivan County | 10,791 | 3 | 2,274 | 12 | 4,238 | 8 | 4,279 | 4 | 4,863 | 2 | 4,217 | 2 | 2,587 | 26 | 4,195 | 7 | -308 | 27 |
| Tompkins-Cortland | 8,729 | 12 | 2,168 | 24 | 4,342 | 4 | 2,220 | 15 | 2,323 | 12 | 2,032 | 14 | 3,529 | 18 | 1,849 | 17 | -33 | 18 |
| Ulster County | 10,026 | 5 | 2,320 | 7 | 4,261 | 7 | 3,445 | 5 | 3,270 | 6 | 2,777 | 5 | 8,360 | 2 | 11,087 | 3 | 136 | 12 |
| Westchester | 8,303 | 16 | 2,261 | 15 | 3,806 | 17 | 2,236 | 14 | 2,261 | 13 | 2,010 | 15 | 6,220 | 7 | 6,213 | 4 | -77 | 20 |

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 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** | **$9,315** | | **$2,382** | | **$4,087** | | **$2,846** | | **$2,449** | | **$2,693** | | **$6,086** | | **$3,521** | | **$186** | |
| Adirondack | 8,496 | 19 | 2,402 | 15 | 4,260 | 11 | 1,835 | 26 | 1,764 | 21 | 1,660 | 25 | 5,172 | 12 | 6,977 | 3 | 68 | 21 |
| Broome | 8,916 | 15 | 2,440 | 8 | 3,961 | 17 | 2,515 | 13 | 1,901 | 18 | 2,370 | 12 | 4,087 | 14 | | 14 | 360 | 6 |
| Cayuga County | 8,611 | 17 | 2,426 | 11 | 4,054 | 14 | 2,131 | 20 | 1,941 | 17 | 1,917 | 17 | 2,651 | 25 | | 14 | 108 | 19 |
| Clinton | 9,819 | 7 | 2,571 | 4 | 4,262 | 10 | 2,986 | 8 | 2,341 | 9 | 3,070 | 7 | 4,680 | 13 | | 14 | 367 | 5 |
| Columbia-Greene | 11,818 | 3 | 2,583 | 3 | 3,957 | 18 | 5,278 | 2 | 4,189 | 3 | 5,320 | 3 | 3,802 | 19 | | 14 | 928 | 1 |
| Corning | 9,020 | 13 | 2,408 | 13 | 3,720 | 22 | 2,892 | 9 | 2,776 | 7 | 2,786 | 8 | 2,046 | 27 | 6,478 | 4 | 90 | 20 |
| Dutchess | 7,961 | 24 | 2,351 | 20 | 3,511 | 29 | 2,098 | 21 | 1,864 | 19 | 1,750 | 22 | | | | 14 | 269 | 8 |
| Erie | 7,933 | 25 | 2,352 | 18 | 3,828 | 21 | 1,753 | 28 | 1,419 | 27 | 1,800 | 20 | 3,625 | 20 | 5,429 | 6 | 270 | 7 |
| Fashion Institute | 19,105 | 1 | 2,352 | 19 | 4,838 | 1 | 11,915 | 1 | 15,227 | 1 | 10,210 | 2 | 8,151 | 2 | | 14 | 915 | 2 |
| Finger Lakes | 8,833 | 16 | 2,512 | 6 | 3,716 | 24 | 2,605 | 12 | 1,837 | 20 | 2,670 | 10 | 3,263 | 23 | 761 | 12 | 242 | 9 |
| Fulton-Montgomery | 7,918 | 26 | 2,351 | 21 | 3,668 | 25 | 1,899 | 24 | 1,604 | 23 | 1,770 | 21 | 5,506 | 9 | | 14 | 115 | 18 |
| Genesee | 7,824 | 28 | 2,406 | 14 | 3,363 | 30 | 2,055 | 23 | 1,466 | 26 | 2,220 | 15 | 361 | 28 | 295 | 13 | 232 | 11 |
| Herkimer County | 8,355 | 22 | 2,432 | 9 | 3,569 | 27 | 2,354 | 16 | 1,581 | 24 | 1,900 | 18 | 2,106 | 26 | | 14 | 558 | 3 |
| Hudson Valley | 9,531 | 9 | 2,423 | 12 | 4,409 | 7 | 2,698 | 10 | 1,238 | 29 | 2,440 | 11 | 7,800 | 4 | | 14 | 468 | 4 |
| Jamestown | 9,385 | 10 | 2,652 | 2 | 4,037 | 15 | 2,696 | 11 | 2,321 | 10 | 2,320 | 13 | 5,495 | 10 | | 14 | 237 | 10 |
| Jefferson | 8,466 | 21 | 2,240 | 30 | 4,035 | 16 | 2,190 | 19 | 2,049 | 15 | 1,650 | 26 | 5,392 | 11 | | 14 | 198 | 13 |
| Mohawk Valley | 7,736 | 29 | 2,320 | 24 | 3,524 | 28 | 1,892 | 25 | 1,686 | 22 | 1,480 | 28 | 3,580 | 21 | | 14 | 223 | 12 |
| Monroe | 7,878 | 27 | 2,497 | 7 | 3,617 | 26 | 1,765 | 27 | 1,513 | 25 | 1,730 | 24 | 3,535 | 22 | 4,000 | 9 | 181 | 16 |
| Nassau | 10,101 | 6 | 2,332 | 23 | 4,287 | 9 | 3,482 | 5 | 3,449 | 6 | 3,375 | 6 | 3,815 | 18 | 3,611 | 11 | 37 | 22 |
| Niagara County | 8,603 | 18 | 2,272 | 27 | 3,948 | 19 | 2,382 | 14 | 2,314 | 11 | 1,740 | 23 | 5,543 | 8 | 5,556 | 5 | 195 | 14 |
| North Country | 9,257 | 11 | 2,908 | 1 | 4,132 | 13 | 2,216 | 18 | 2,252 | 12 | 1,400 | 29 | 5,700 | 7 | | 14 | -8 | 27 |
| Onondaga | 8,135 | 23 | 2,297 | 25 | 4,429 | 6 | 1,408 | 29 | 1,269 | 28 | 1,600 | 27 | 4,050 | 16 | 4,050 | 8 | -14 | 29 |
| Orange County | 10,972 | 4 | 2,272 | 28 | 4,559 | 4 | 4,140 | 4 | 3,926 | 4 | 4,130 | 5 | 4,080 | 15 | | 14 | 190 | 15 |
| Rockland | 9,535 | 8 | 2,291 | 26 | 4,203 | 12 | 3,041 | 7 | 2,563 | 8 | 12,449 | 1 | 8,052 | 3 | 8,049 | 2 | 0 | 26 |
| Schenectady County | 6,676 | 30 | 2,270 | 29 | 3,720 | 23 | 687 | 30 | 981 | 30 | -40 | | 22,560 | 1 | | 14 | 121 | 17 |
| Suffolk County | 8,978 | 14 | 2,364 | 17 | 4,546 | 5 | 2,067 | 22 | 2,034 | 16 | 1,860 | 19 | 3,989 | 17 | 3,990 | 10 | 5 | 24 |
| Sullivan County | 11,935 | 2 | 2,429 | 10 | 4,701 | 2 | 4,805 | 3 | 4,994 | 2 | 4,553 | 4 | 2,785 | 24 | | 14 | 26 | 23 |
| Tompkins-Cortland | 9,071 | 12 | 2,333 | 22 | 4,367 | 8 | 2,371 | 15 | 2,227 | 13 | 2,270 | 14 | 6,126 | 5 | | 14 | -23 | 30 |
| Ulster County | 10,615 | 5 | 2,545 | 5 | 4,669 | 3 | 3,401 | 6 | 3,484 | 5 | 2,756 | 9 | | | 9,211 | 1 | 0 | 25 |
| Westchester | 8,490 | 20 | 2,389 | 16 | 3,832 | 20 | 2,268 | 17 | 2,201 | 14 | 2,210 | 16 | 5,903 | 6 | 5,340 | 7 | -13 | 28 |

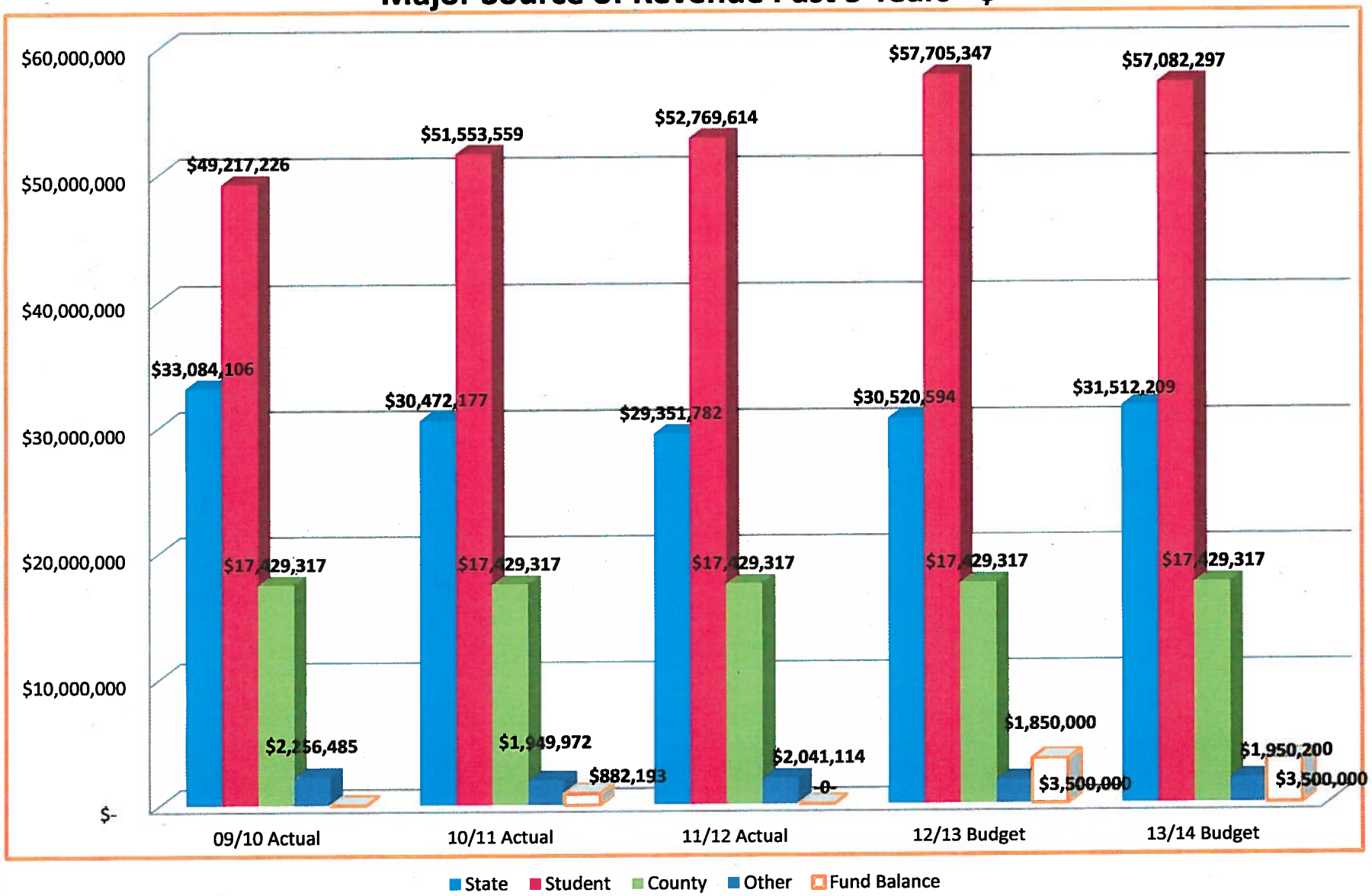
2011-12 Actual Local Share Revenue per FTE as a % of Net Operating Cost per FTE Student Supported by Local Share Revenue

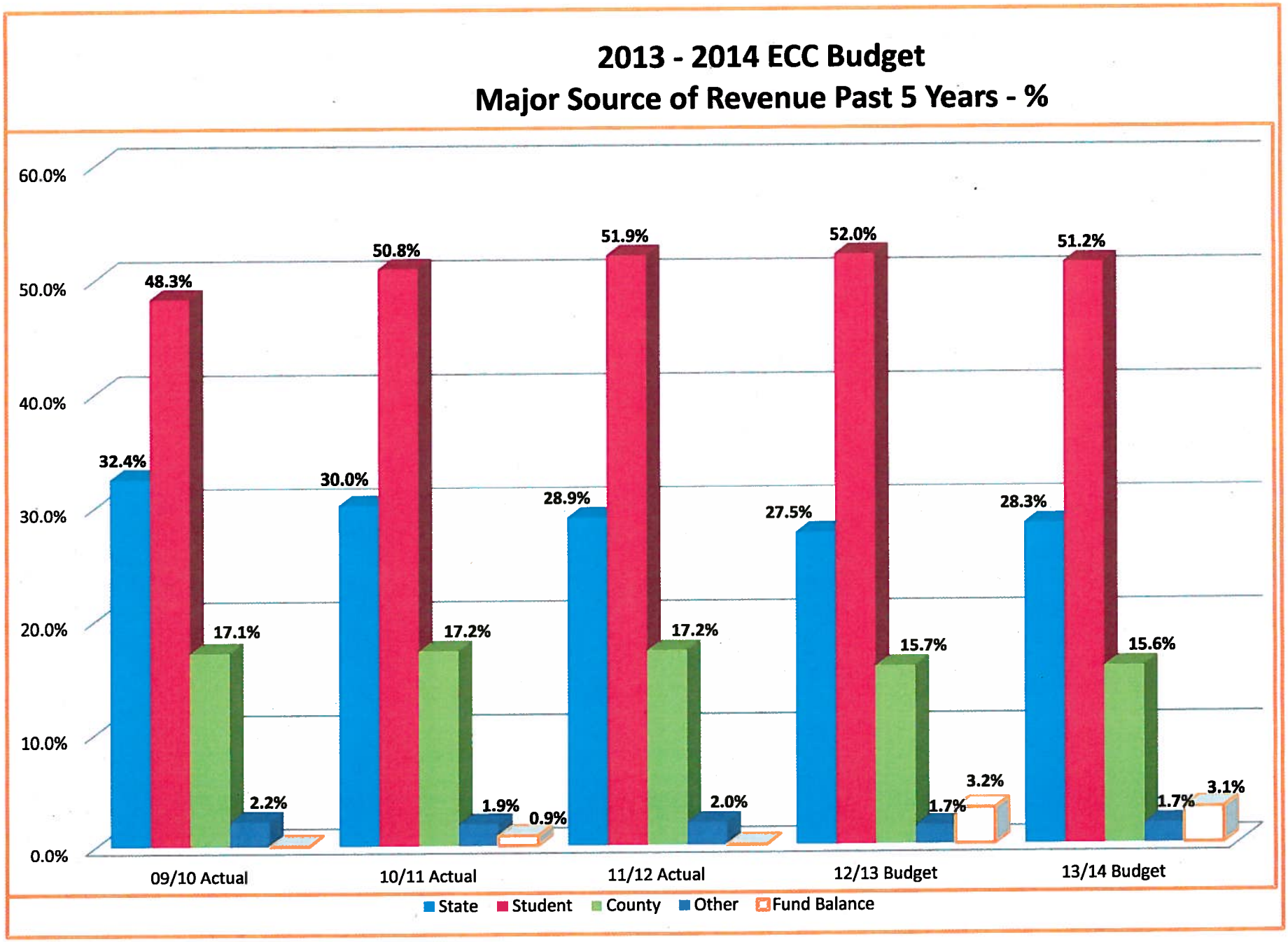
| | Total FTE | | Resident FTE | | Non Resident | | Out of State FTE | | NYS Resident Without a Certificate | | Resident FTE | | Non Resident | | Out of State FTE | | NYS Resident Without a Certificate | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **189,802** | | **134,501** | | **45,803** | | **7,926** | | **1,572** | | **70.9%** | | **24.1%** | | **4.2%** | | **0.8%** | |
| Adirondack | 2,883 | 23 | 1,682 | 22 | 1,155 | 18 | 16 | 28 | 29 | 14 | 58.4% | 22 | 40.1% | 8 | 0.6% | 28 | 1.0% | 10 |
| Broome | 5,073 | 14 | 3,366 | 12 | 1,176 | 17 | 531 | 2 | - | 22 | 66.4% | 20 | 23.2% | 15 | 10.5% | 2 | | 22 |
| Cayuga County | 3,336 | 20 | 1,195 | 24 | 2,091 | 7 | 50 | 24 | | 22 | 35.8% | 26 | 62.7% | 4 | 1.5% | 19 | | 22 |
| Clinton | 1,569 | 27 | 1,079 | 27 | 420 | 23 | 70 | 20 | | 22 | 68.8% | 18 | 26.8% | 11 | 4.5% | 10 | | 22 |
| Columbia-Greene | 1,424 | 28 | 1,158 | 25 | 257 | 28 | 3 | 29 | 7 | 18 | 81.3% | 9 | 18.1% | 19 | 0.2% | 29 | 0.5% | 16 |
| Corning | 3,284 | 21 | 2,843 | 15 | 259 | 27 | 130 | 16 | 52 | 10 | 86.6% | 4 | 7.9% | 28 | 4.0% | 11 | 1.6% | 7 |
| Dutchess | 7,321 | 9 | 5,802 | 7 | 1,457 | 15 | 62 | 23 | | 22 | 79.3% | 11 | 19.9% | 17 | 0.8% | 25 | | 22 |
| Erie | 13,302 | 4 | 12,199 | 3 | 836 | 19 | 215 | 9 | 52 | 11 | 91.7% | 2 | 6.3% | 29 | 1.6% | 17 | 0.4% | 17 |
| Fashion Institute | 9,124 | 7 | 2,995 | 14 | 2,361 | 6 | 3,768 | 1 | | 22 | 32.8% | 27 | 25.9% | 12 | 41.3% | 1 | | 22 |
| Finger Lakes | 5,009 | 15 | 1,893 | 20 | 3,026 | 4 | 30 | 25 | 60 | 9 | 37.8% | 25 | 60.4% | 5 | 0.6% | 27 | 1.2% | 9 |
| Fulton-Montgomery | 2,164 | 26 | 1,645 | 23 | 362 | 24 | 157 | 15 | | 22 | 76.0% | 15 | 16.7% | 21 | 7.3% | 3 | | 22 |
| Genesee | 4,603 | 16 | 1,107 | 26 | 3,115 | 3 | 212 | 10 | 169 | 3 | 24.0% | 30 | 67.7% | 2 | 4.6% | 8 | 3.7% | 2 |
| Herkimer County | 3,002 | 22 | 866 | 29 | 1,903 | 9 | 207 | 11 | 25 | 15 | 28.8% | 28 | 63.4% | 3 | 6.9% | 5 | 0.8% | 11 |
| Hudson Valley | 9,976 | 6 | 2,638 | 16 | 7,227 | 1 | 112 | 17 | | 22 | 26.4% | 29 | 72.4% | 1 | 1.1% | 22 | | 22 |
| Jamestown | 3,694 | 19 | 3,011 | 13 | 342 | 25 | 261 | 4 | 80 | 7 | 81.5% | 8 | 9.3% | 27 | 7.1% | 4 | 2.2% | 4 |
| Jefferson | 2,873 | 24 | 2,336 | 17 | 464 | 22 | 69 | 21 | 4 | 20 | 81.3% | 10 | 16.2% | 23 | 2.4% | 13 | 0.1% | 20 |
| Mohawk Valley | 5,880 | 11 | 4,259 | 9 | 1,503 | 14 | 80 | 18 | 38 | 13 | 72.4% | 16 | 25.6% | 13 | 1.4% | 21 | 0.6% | 13 |
| Monroe | 14,686 | 3 | 12,038 | 4 | 2,390 | 5 | 257 | 5 | 2 | 21 | 82.0% | 6 | 16.3% | 22 | 1.7% | 16 | 0.0% | 21 |
| Nassau | 19,274 | 2 | 15,006 | 2 | 3,697 | 2 | 187 | 13 | 384 | 1 | 77.9% | 12 | 19.2% | 18 | 1.0% | 23 | 2.0% | 5 |
| Niagara County | 5,103 | 13 | 3,456 | 11 | 1,563 | 12 | 74 | 19 | 10 | 17 | 67.7% | 19 | 30.6% | 10 | 1.4% | 20 | 0.2% | 18 |
| North Country | 1,336 | 30 | 961 | 28 | 310 | 26 | 64 | 22 | | 22 | 72.0% | 17 | 23.2% | 14 | 4.8% | 7 | | 22 |
| Onondaga | 8,904 | 8 | 6,803 | 6 | 1,806 | 10 | 188 | 12 | 107 | 6 | 76.4% | 14 | 20.3% | 16 | 2.1% | 14 | 1.2% | 8 |
| Orange County | 5,127 | 12 | 4,259 | 10 | 636 | 20 | 231 | 8 | | 22 | 83.1% | 5 | 12.4% | 25 | 4.5% | 9 | | 22 |
| Rockland | 6,866 | 10 | 5,294 | 8 | 1,182 | 16 | 261 | 3 | 128 | 4 | 77.1% | 13 | 17.2% | 20 | 3.8% | 12 | 1.9% | 6 |
| Schenectady County | 3,820 | 18 | 2,156 | 18 | 1,539 | 13 | | 30 | 125 | 5 | 56.4% | 23 | 40.3% | 7 | | 30 | 3.3% | 3 |
| Suffolk County | 19,770 | 1 | 19,365 | 1 | 204 | 30 | 162 | 14 | 38 | 12 | 98.0% | 1 | 1.0% | 30 | 0.8% | 26 | 0.2% | 19 |
| Sullivan County | 1,343 | 29 | 823 | 30 | 493 | 21 | 21 | 26 | 6 | 19 | 61.3% | 21 | 36.7% | 9 | 1.6% | 18 | 0.5% | 15 |
| Tompkins-Cortland | 3,999 | 17 | 1,831 | 21 | 1,738 | 11 | 256 | 6 | 174 | 2 | 45.8% | 24 | 43.5% | 6 | 6.4% | 6 | 4.3% | 1 |
| Ulster County | 2,205 | 25 | 1,921 | 19 | 250 | 29 | 19 | 27 | 15 | 16 | 87.1% | 3 | 11.4% | 26 | 0.9% | 24 | 0.7% | 12 |
| Westchester | 12,854 | 5 | 10,515 | 5 | 2,041 | 8 | 232 | 7 | 67 | 8 | 81.8% | 7 | 15.9% | 24 | 1.8% | 15 | 0.5% | 14 |

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 | | Resident FTE | | Non Resident | | Out of State FTE | | NYS Resident Without a Certificate | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **189,460** | | **137,694** | | **42,789** | | **7,766** | | **1,212** | | **72.7%** | | **22.6%** | | **4.1%** | | **0.6%** | |
| Adirondack | 2,892 | 22 | 1,761 | 21 | 1,099 | 16 | 23 | 27 | 9 | 14 | 60.9% | 21 | 38.0% | 9 | 0.8% | 25 | 0.3% | 12 |
| Broome | 4,992 | 14 | 3,574 | 12 | 1,066 | 17 | 353 | 3 | | 17 | 71.6% | 18 | 21.4% | 14 | 7.1% | 2 | | 17 |
| Cayuga County | 3,650 | 19 | 1,493 | 24 | 2,057 | 7 | 100 | 17 | | 17 | 40.9% | 25 | 56.4% | 5 | 2.7% | 12 | | 17 |
| Clinton | 1,488 | 27 | 1,053 | 28 | 375 | 22 | 60 | 20 | | 17 | 70.8% | 20 | 25.2% | 12 | 4.0% | 8 | | 17 |
| Columbia-Greene | 1,380 | 28 | 1,169 | 26 | 201 | 29 | 10 | 29 | | 17 | 84.7% | 6 | 14.6% | 23 | 0.7% | 27 | | 17 |
| Corning | 3,280 | 21 | 2,770 | 15 | 260 | 25 | 190 | 12 | 60 | 8 | 84.5% | 7 | 7.9% | 27 | 5.8% | 3 | 1.8% | 3 |
| Dutchess | 7,235 | 9 | 5,813 | 8 | 1,367 | 15 | 55 | 21 | | 17 | 80.3% | 11 | 18.9% | 16 | 0.8% | 26 | | 17 |
| Erie | 12,977 | 5 | 12,280 | 3 | 422 | 21 | 240 | 6 | 35 | 11 | 94.6% | 2 | 3.3% | 28 | 1.8% | 17 | 0.3% | 13 |
| Fashion Institute | 9,106 | 8 | 2,980 | 13 | 2,357 | 6 | 3,769 | 1 | | 17 | 32.7% | 28 | 25.9% | 11 | 41.4% | 1 | | 17 |
| Finger Lakes | 4,758 | 15 | 1,744 | 22 | 2,974 | 3 | 28 | 24 | 12 | 13 | 36.7% | 26 | 62.5% | 2 | 0.6% | 29 | 0.3% | 14 |
| Fulton-Montgomery | 2,180 | 25 | 1,740 | 23 | 355 | 23 | 85 | 19 | | 17 | 79.8% | 13 | 16.3% | 19 | 3.9% | 9 | | 17 |
| Genesee | 4,666 | 16 | 1,321 | 25 | 2,893 | 4 | 249 | 5 | 203 | 2 | 28.3% | 29 | 62.0% | 3 | 5.3% | 5 | 4.4% | 1 |
| Herkimer County | 2,874 | 23 | 1,031 | 29 | 1,696 | 11 | 147 | 15 | | 17 | 35.9% | 27 | 59.0% | 4 | 5.1% | 7 | | 17 |
| Hudson Valley | 9,880 | 6 | 2,616 | 16 | 7,064 | 1 | 200 | 10 | | 17 | 26.5% | 30 | 71.5% | 1 | 2.0% | 15 | | 17 |
| Jamestown | 3,375 | 20 | 2,774 | 14 | 351 | 24 | 190 | 12 | 60 | 8 | 82.2% | 8 | 10.4% | 25 | 5.6% | 4 | 1.8% | 4 |
| Jefferson | 2,850 | 24 | 2,260 | 17 | 569 | 18 | 20 | 28 | | 17 | 79.3% | 14 | 20.0% | 15 | 0.7% | 28 | | 17 |
| Mohawk Valley | 5,818 | 11 | 4,318 | 10 | 1,400 | 14 | 100 | 17 | | 17 | 74.2% | 17 | 24.1% | 13 | 1.7% | 19 | | 17 |
| Monroe | 14,800 | 3 | 12,148 | 4 | 2,391 | 5 | 260 | 4 | 1 | 16 | 82.1% | 10 | 16.2% | 21 | 1.8% | 18 | 0.0% | 16 |
| Nassau | 19,216 | 2 | 15,138 | 2 | 3,429 | 2 | 410 | 2 | 239 | 1 | 78.8% | 15 | 17.8% | 18 | 2.1% | 14 | 1.2% | 7 |
| Niagara County | 5,360 | 12 | 3,834 | 11 | 1,475 | 13 | 43 | 23 | 8 | 15 | 71.5% | 19 | 27.5% | 10 | 0.8% | 24 | 0.2% | 15 |
| North Country | 1,352 | 30 | 1,057 | 27 | 245 | 27 | 50 | 22 | | 17 | 78.2% | 16 | 18.1% | 17 | 3.7% | 11 | | 17 |
| Onondaga | 9,141 | 7 | 7,334 | 6 | 1,480 | 12 | 212 | 8 | 115 | 4 | 80.2% | 12 | 16.2% | 20 | 2.3% | 13 | 1.3% | 6 |
| Orange County | 5,159 | 13 | 4,488 | 9 | 471 | 20 | 200 | 10 | | 17 | 87.0% | 4 | 9.1% | 26 | 3.9% | 10 | | 17 |
| Rockland | 6,813 | 10 | 6,390 | 7 | 212 | 28 | 107 | 16 | 104 | 5 | 93.8% | 3 | 3.1% | 29 | 1.6% | 21 | 1.5% | 5 |
| Schenectady County | 3,984 | 18 | 2,139 | 18 | 1,788 | 10 | 10 | 30 | 47 | 10 | 53.7% | 23 | 44.9% | 6 | 0.3% | 30 | 1.2% | 8 |
| Suffolk County | 19,627 | 1 | 19,167 | 1 | 161 | 30 | 169 | 14 | 130 | 3 | 97.7% | 1 | 0.8% | 30 | 0.9% | 23 | 0.7% | 10 |
| Sullivan County | 1,355 | 29 | 801 | 30 | 527 | 19 | 27 | 26 | | 17 | 59.1% | 22 | 38.9% | 8 | 2.0% | 16 | | 17 |
| Tompkins-Cortland | 4,040 | 17 | 1,930 | 19 | 1,800 | 9 | 210 | 9 | 100 | 6 | 47.8% | 24 | 44.6% | 7 | 5.2% | 6 | 2.5% | 2 |
| Ulster County | 2,104 | 26 | 1,803 | 20 | 254 | 26 | 28 | 24 | 19 | 12 | 85.7% | 5 | 12.1% | 24 | 1.3% | 22 | 0.9% | 9 |
| Westchester | 13,109 | 4 | 10,769 | 5 | 2,050 | 8 | 220 | 7 | 70 | 7 | 82.1% | 9 | 15.6% | 22 | 1.7% | 20 | 0.5% | 11 |

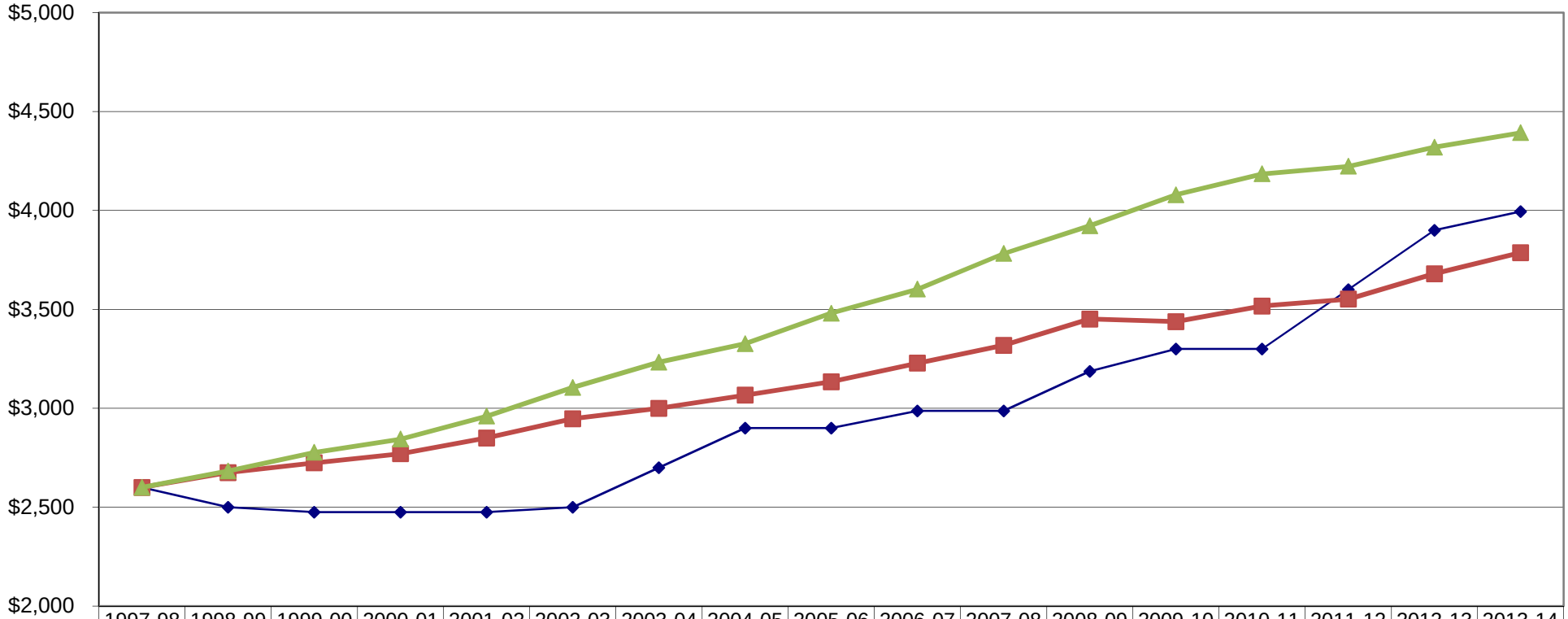
# 2013 - 2014 ECC Budget
## Major Source of Revenue Past 5 Years - $




2013 - 2014 ECC Budget
Major Source of Revenue Past 5 Years - %
60.0%
50.0%
40.0%
30.0%
20.0%
10.0%
0.0%
32.4%
48.3%
17.1%
2.2%
30.0%
50.8%
17.2%
1.9%
0.9%
28.9%
51.9%
17.2%
2.0%
27.5%
52.0%
15.7%
1.7%
3.2%
28.3%
51.2%
15.6%
1.7%
3.1%
09/10 Actual
10/11 Actual
11/12 Actual
12/13 Budget
13/14 Budget
State
Student
County
Other
Fund Balance

**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**




| | 1997-98 Actual | 1998-99 Actual | 1999-00 Actual | 2000-01 Actual | 2001-02 Actual | 2002-03 Actual | 2003-04 Actual | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2009-10 Actual | 2010-11 Actual | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Tuition | $2,600 | $2,500 | $2,475 | $2,475 | $2,475 | $2,500 | $2,700 | $2,900 | $2,900 | $2,987 | $2,987 | $3,187 | $3,300 | $3,300 | $3,600 | $3,900 | $3,995 |
| CPI | $2,600 | $2,675 | $2,724 | $2,770 | $2,850 | $2,947 | $3,000 | $3,066 | $3,134 | $3,228 | $3,318 | $3,451 | $3,438 | $3,517 | $3,552 | $3,680 | $3,787 |
| HEPI | $2,600 | $2,683 | $2,777 | $2,844 | $2,960 | $3,105 | $3,233 | $3,326 | $3,480 | $3,602 | $3,782 | $3,922 | $4,079 | $4,185 | $4,223 | $4,320 | $4,393 |

HEPI - June 30, 2012 - 1.7%
CPI - June 30, 2012- 2.9%

# Erie Community College
## MAJOR AREAS OF EXPENSE

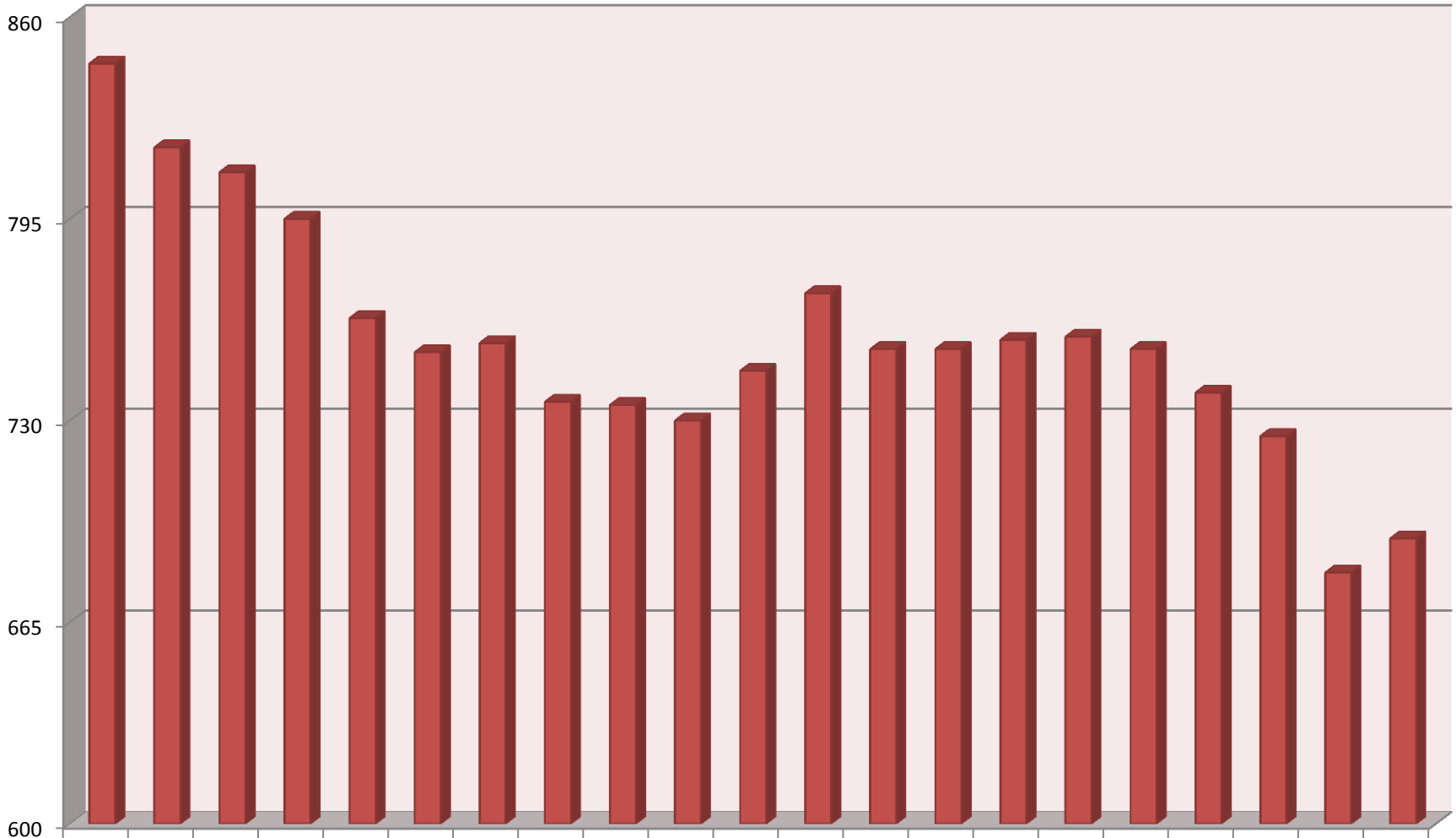
| Expenses by Function | 2010-2011 ACTUAL *Amount* | % | 2011-2012 ACTUAL *Amount* | % | 2012-2013 BUDGET *Amount* | % | 2013-2014 BUDGET *Amount* | % |
|---|---|---|---|---|---|---|---|---|
| INSTRUCTION | $ 48,219,976 | 47.1% | $ 46,660,214 | 46.5% | $ 51,424,429 | 46.3% | $ 51,043,477 | 45.8% |
| NON-CREDIT | $ 424,616 | 0.4% | $ 502,301 | 0.5% | $ 607,529 | 0.5% | $ 615,347 | 0.6% |
| ACADEMIC SUPPORT | $ 4,400,402 | 4.3% | $ 4,315,461 | 4.3% | $ 5,611,229 | 5.1% | $ 5,542,845 | 5.0% |
| LIBRARY | $ 2,169,363 | 2.1% | $ 2,141,759 | 2.1% | $ 2,282,702 | 2.1% | $ 2,380,614 | 2.1% |
| STUDENT SERVICES | $ 11,729,767 | 11.5% | $ 12,173,883 | 12.1% | $ 13,875,401 | 12.5% | $ 14,935,377 | 13.4% |
| PLANT MAINTENANCE & OPERATION | $ 16,278,712 | 15.9% | $ 5,469,617 | 5.5% | $ 13,822,814 | 12.5% | $ 13,868,908 | 12.4% |
| GENERAL ADMINISTRATION | $ 5,429,847 | 5.3% | $ 13,996,207 | 14.0% | $ 8,533,340 | 7.7% | $ 7,677,846 | 6.9% |
| GENERAL INSTITUTIONAL SUPPORT | $ 13,634,535 | 13.3% | $ 15,012,316 | 15.0% | $ 14,847,814 | 13.4% | $ 15,409,609 | 13.8% |
| **TOTAL** | **$ 102,287,218** | **100.0%** | **$ 100,271,758** | **100.0%** | **$ 111,005,258** | **100.0%** | **$ 111,474,023** | **100.0%** |

| Expenses by Object | 2010-2011 ACTUAL *Amount* | % | 2011-2012 ACTUAL *Amount* | % | 2012-2013 BUDGET *Amount* | % | 2013-2014 BUDGET *Amount* | % |
|---|---|---|---|---|---|---|---|---|
| PERSONAL SERVICES | $ 58,613,001 | 57.3% | $ 56,625,722 | 56.5% | $ 61,391,765 | 55.3% | $ 60,332,082 | 54.1% |
| EQUIPMENT | $ 2,735,652 | 2.7% | $ 1,823,452 | 1.8% | $ 1,800,000 | 1.6% | $ 1,800,000 | 1.6% |
| CONTRACTUAL | $ 17,669,208 | 17.3% | $ 16,805,344 | 16.8% | $ 19,180,493 | 17.3% | $ 20,064,641 | 18.0% |
| EMPLOYEE BENEFITS | $ 23,269,357 | 22.7% | $ 25,017,240 | 24.9% | $ 28,633,000 | 25.8% | $ 29,277,300 | 26.3% |
| **TOTAL** | **$ 102,287,218** | **100.0%** | **$ 100,271,758** | **100.0%** | **$ 111,005,258** | **100.0%** | **$ 111,474,023** | **100.0%** |

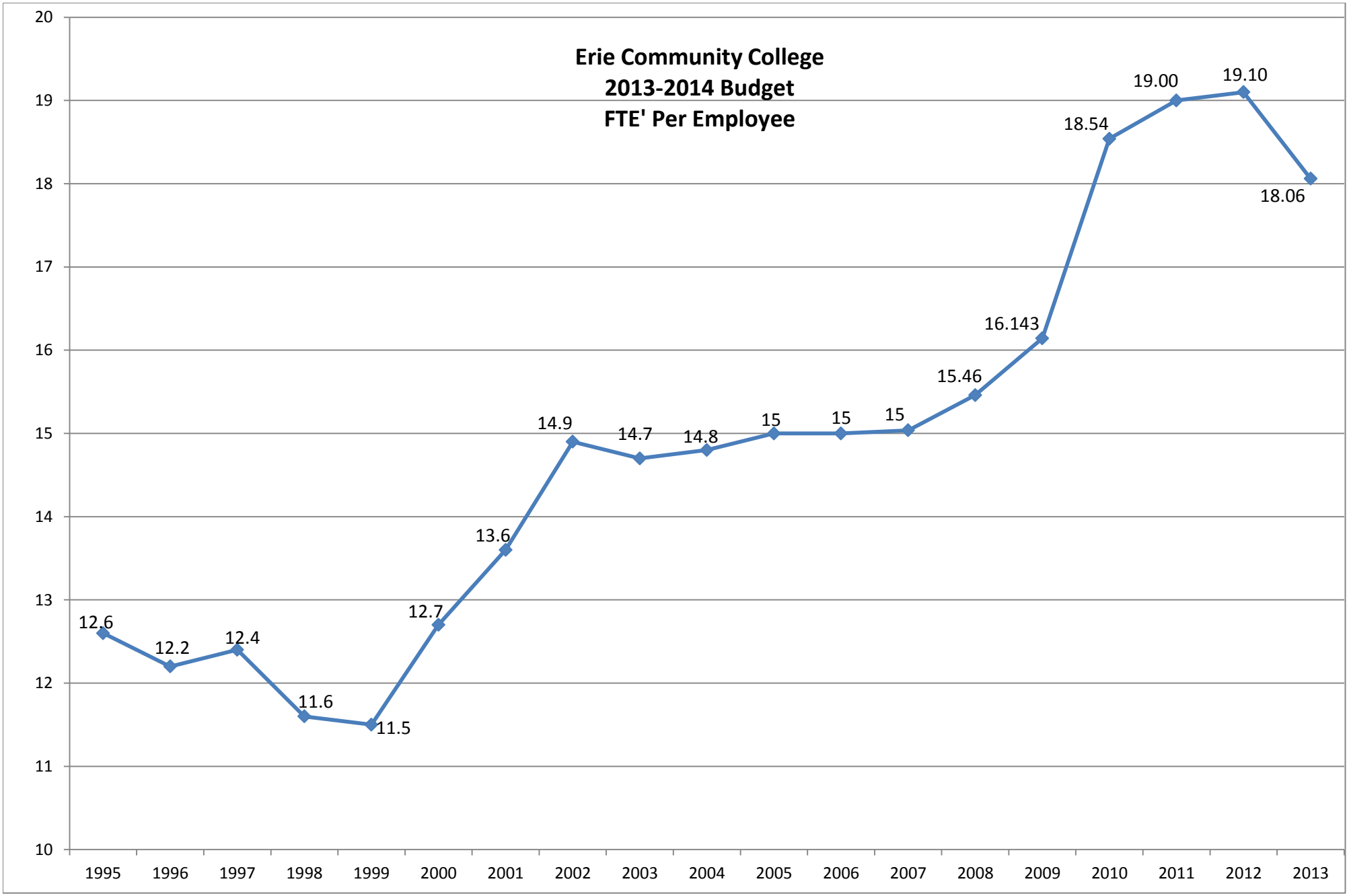
# 2013 - 2014 ECC Budget
## Staffing Summary

| | 2008-09 Budget | | 2009-10 Budget | | 2010-11 Budget | | 2011-12 Budget | | 2012-13 Budget | | 2013-14 Budget | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | # | Amount | # | Amount | # | Amount | # | Amount | # | Amount | # | 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




| | 1993 | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TRENDS | 845 | 818 | 810 | 795 | 763 | 752 | 755 | 736 | 735 | 730 | 746 | 771 | 753 | 753 | 756 | 757 | 753 | 739 | 725 | 681 | 692 |


Erie Community College
2013-2014 Budget
FTE' Per Employee
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2009
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2011
2012
2013

| 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 | 7 |
| PROFESSOR DEPARTMENT HEAD | 14 | $ 177,178 | 2 | $ 79,291 | 1 |
| PROFESSOR | 14 | $ 11,091,988 | 146 | $ 10,495,861 | 138 |
| PROGRAM DIRECTOR BILINGUAL II | 13 | $ 89,345 | 1 | $ 89,345 | 1 |
| COORDINATOR OF GENERAL STUDIES II | 13 | $ - | 0 | $ 87,008 | 1 |
| ASSOCIATE PROFESSOR | 13 | $ 1,667,937 | 24 | $ 1,651,623 | 24 |
| COORDINATOR NURSING | 12 | $ 58,594 | 1 | $ 61,712 | 1 |
| ASST. PROF/DEPT HEAD | 12 | $ 71,570 | 1 | $ 75,399 | 1 |
| ASSISTANT PROFESSOR | 11 | $ 3,502,193 | 59 | $ 3,430,516 | 58 |
| MASTER TECHNICAL ASSISTANT | 11 | $ 428,084 | 7 | $ 382,611 | 6 |
| MASTER ELECTRONIC TECHNICIAN | 11 | $ 56,295 | 1 | $ 59,134 | 1 |
| INSTRUCTOR | 9 | $ 3,930,065 | 84 | $ 4,559,433 | 101 |
| SENIOR TECHNICAL ASSISTANT | 9 | $ 446,146 | 9 | $ 553,821 | 11 |
| COLLEGE ADMINISTRATIVE ASSISTANT II | 7 | $ 51,596 | 1 | $ 51,596 | 1 |
| TECHNICAL ASSISTANT | 6 | $ 127,242 | 3 | $ 40,563 | 1 |
| SENIOR CLERK STENO | 4 | $ 386,443 | 12 | $ 294,224 | 9 |
| SENIOR CLERK TYPIST | 4 | $ 224,435 | 7 | $ 285,725 | 9 |
| RECEPTIONIST | 3 | $ 64,146 | 2 | $ 64,146 | 2 |
| CONTINGENCY | | $ 460,000 | | $ - | |
| **2401 - SUBTOTAL INSTRUCTION FULL-TIME** | | **$ 23,490,106** | **366** | **$ 23,032,349** | **373** |
| | | | | | |
| 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 | |
| PLACEMMENT 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** | **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** | | | | | |
| | | | | | |
| SENIOR EXEXCUTIVE STAFF | SES | $ 201,290 | 2 | $ 205,316 | 2 |
| EXECUTIVE DEAN WORKFORCE DEVELOPMENT | 16 | $ 116,703 | 1 | $ 116,703 | 1 |
| ASSISTANT ACADEMIC DEAN II | 14 | $ 487,097 | 5 | $ 489,727 | 5 |
| ASSISTANT ACADEMIC DEAN DIS LEARN &ALT COURSE DE | 13 | $ - | 0 | $ 92,330 | 1 |
| DIRECTOR ALTERNATIVE COURSE DELIVERY | 13 | $ 87,595 | 1 | $ - | 0 |
| COORDINATOR OF CORPORATE TRAINING II | 13 | $ 58,625 | 1 | $ 60,905 | 1 |
| COORDINATOR ADVANCED STUDIES II | 13 | $ 82,514 | 1 | $ 82,514 | 1 |
| COORDINATOR INTERNSHIPS II | 13 | $ 84,727 | 1 | $ 84,727 | 1 |

| ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY | | 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 ASSITANT 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 ASSITANT | | $ 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 | 2 |
| 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 |
| NATATORIUM MANAGER | 8 | $ 47,009 | 1 | $ 49,248 | 1 |
| SECRETARRY 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 | |

| 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 | 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 | 1 |
| 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 | 1 |
| SENIOR OFFSET MACHINE OPERATOR | 5 | $ 36,952 | 1 | $ 38,060 | 1 |
| BUILDING GUARD | 4 | $ 318,372 | 8 | $ 278,303 | 7 |
| SENIOR CLERK STENO | 4 | $ 66,088 | 2 | $ 99,661 | 3 |
| SENIOR CLERK TYPIST | 4 | $ - | 0 | $ 28,794 | 1 |
| RECEPTIONIST | 3 | $ 30,072 | 1 | $ - | 0 |
| WATCH ATTENDANT | 3 | $ 67,778 | 2 | $ 64,247 | 2 |
| 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 DIFF3RD | | $ 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 | | Grant Fiscal Year | Total Revenue | Total Appropriation | Federal Share | State Share | County Share | Miscellaneous Share |
|---|---|---|---|---|---|---|---|---|
| **Unit Code** | **Student Aid** | | | | | | | |
| 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**

| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
|---|---|---|---|---|---|
| **Enrollment** | | | | | |
| 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 | 12,611 | 12,723 | 12,835 | 12,949 | 13,063 |
| **Tuition Rates** | | | | | |
| 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 |
| **Operating Revenue** | | | | | |
| 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 |
| **Operating Expenses** | | | | | |
| 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 tutition 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 agressively 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

| | Project Name | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total Project |
|---|---|---|---|---|---|---|---|---|
| 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 |

# G L O S S A R Y

## CURRENT FUND EXPENDITURE FUNCTIONS

### INSTRUCTION – Function 2401

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

### NON-CREDIT AIDABLE – Function 2405

*Reflects the cost of tutorial expenditures*

### ACADEMIC SUPPORT – Function 2408

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

### LIBRARIES – Function 2440

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

### STUDENT SERVICES – Function 2450

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

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

## INSTITUTIONAL SUPPORT

### OPERATION AND MAINTENANCE OF PLANT – Function 2460

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

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

**GENERAL ADMINISTRATION – Function 2470**

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

**GENERAL INSTITUTIONAL SUPPORT – Function 2480**

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

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

## CLASSIFICATION OF EXPENDITURES BY OBJECT

**PERSONAL SERVICE**

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

**EQUIPMENT**

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

**CONTRACTUAL EXPENDITURES**

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

**EMPLOYEE BENEFITS**

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