



Memo

To: The Honorable Erie County Legislature
From: Jack Quinn, President
Date: May 8, 2014
Re: 2014 – 2015 ECC Budget

On April 24, 2014 the ECC Board of Trustees unanimously approved ECC's 2014-2015 operating budget. As required by Erie County Legislative resolution, we are pleased to submit the attached budget (11 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: Scott W. Kroll, Clerk of the Legislature (with attachment)



Erie Community College 2014-2015 Budget

Jack Quinn

President

William D. Reuter

*Chief Administrative and Financial
Officer*

Richard Washousky

*Executive Vice President for Academic
Affairs*

Kristin Klein Wheaton

*Executive Vice President for Legal
Affairs*

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John V. Elmore, Esq.

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Kathleen M. Masiello

Dennis P. Murphy

Morgan M. Miller, Student Trustee

ECC Board of Trustees – Adopted Budget – April 24, 2014

ERIE COMMUNITY COLLEGE

2014 – 2015 BUDGET



Jack Quinn
President

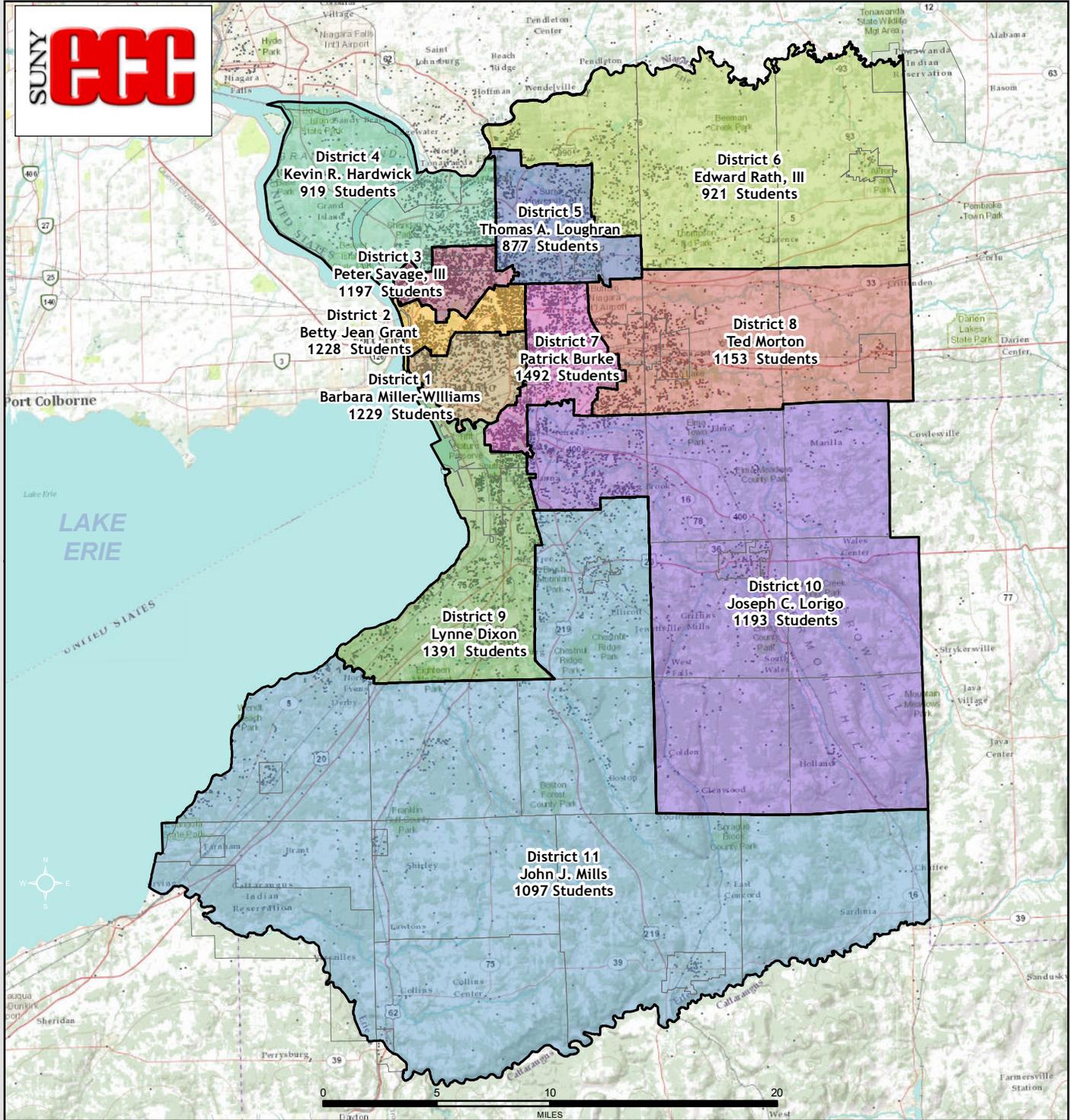
William Reuter
Chief Administrative &
Financial Officer

Richard Washousky
EVP Academic Affairs

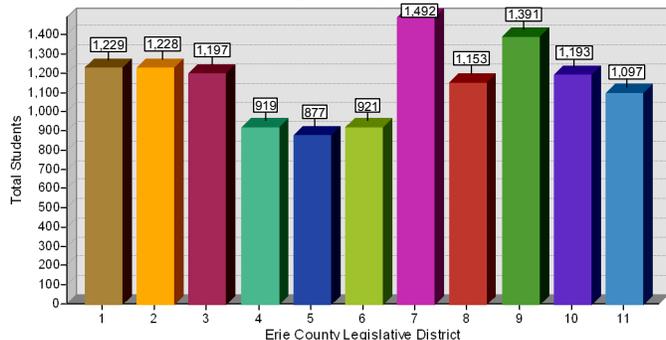
Kristin Klein Wheaton
EVP Legal Affairs

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Susan M. Swarts, Secretary
John V. Elmore, Esq.
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Dennis P. Murphy
Morgan M. Miller, Student Trustee



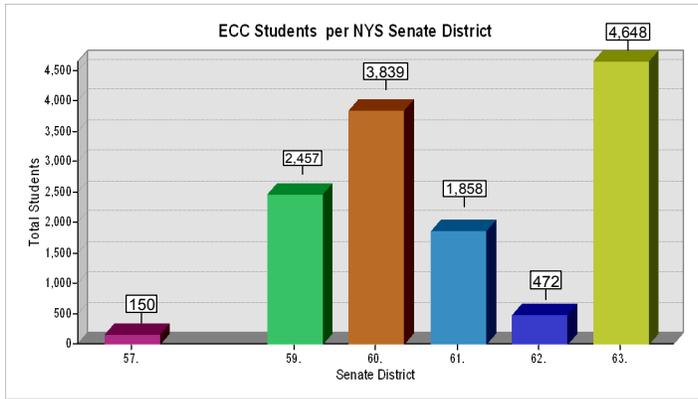
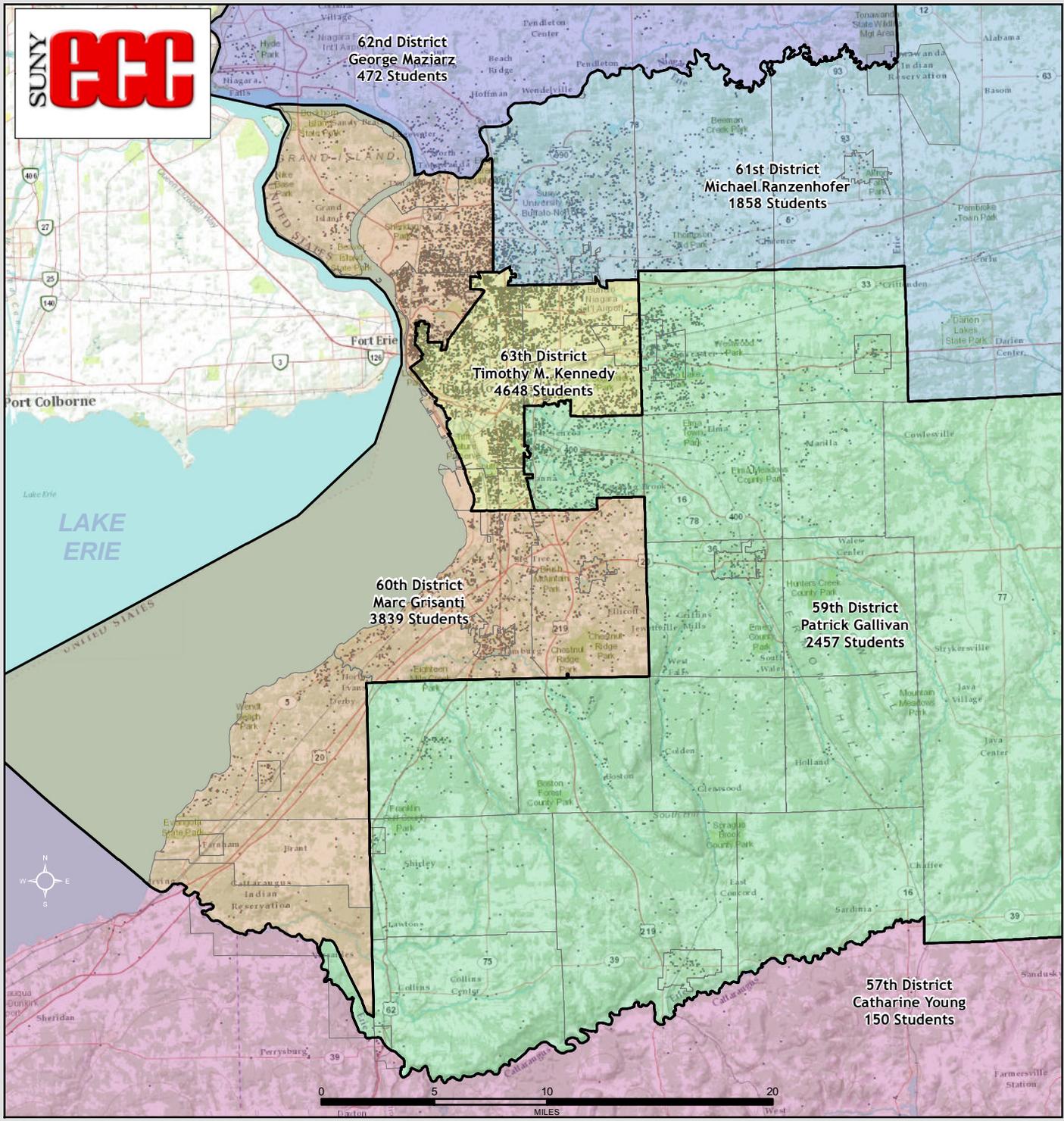
Number of Students per County Legislative District



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

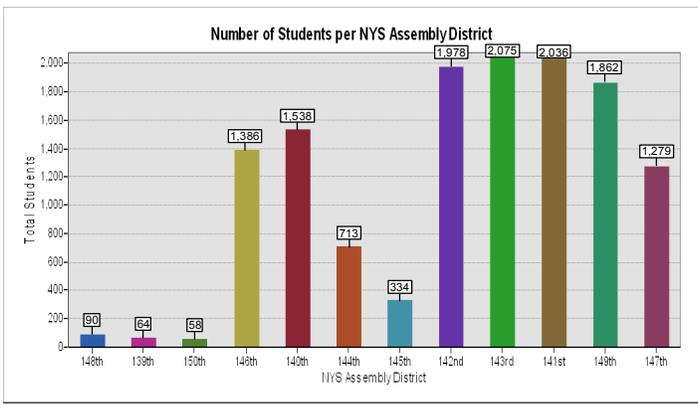
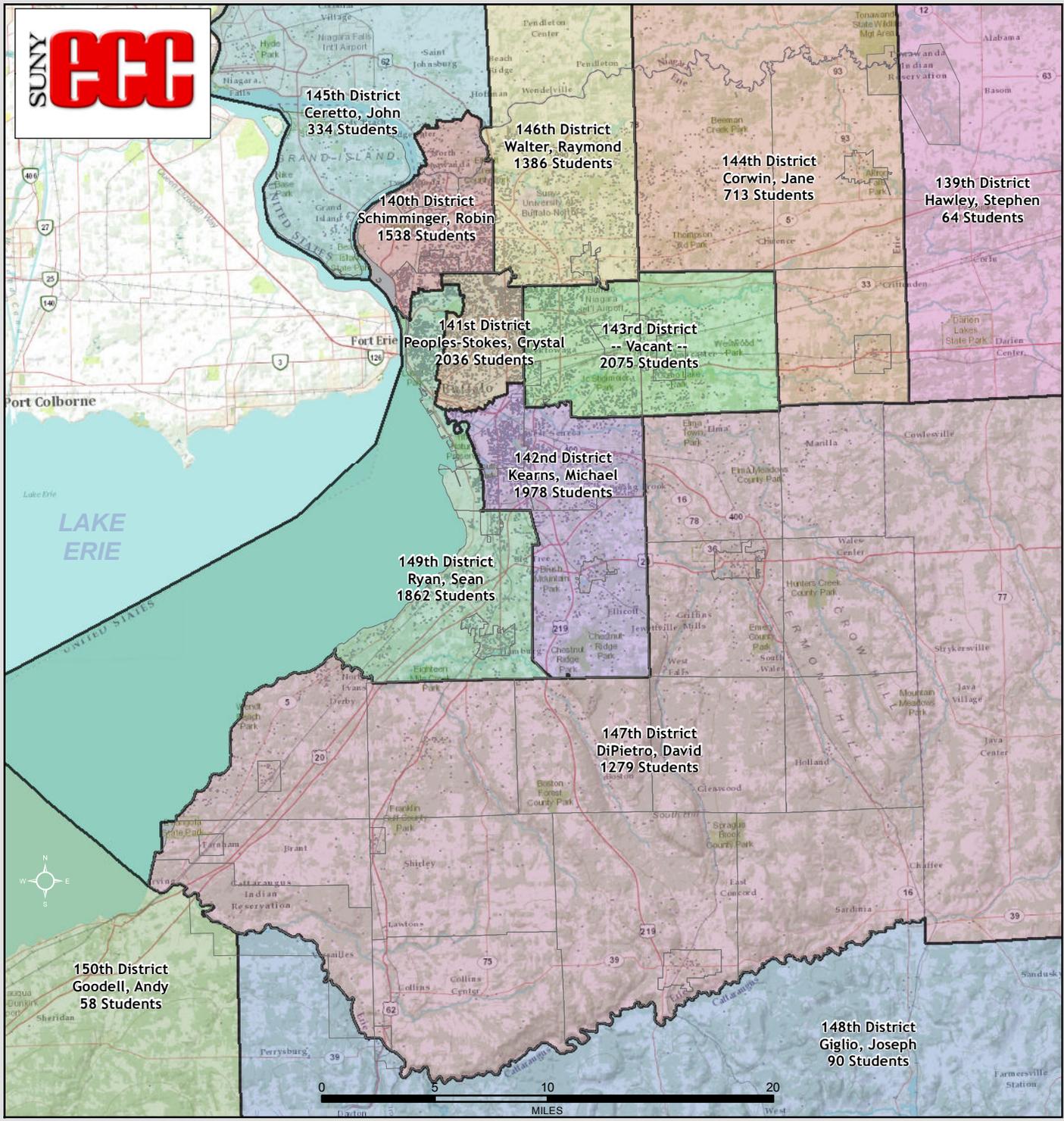
Erie County, NY
Fall, 2013

Comm. 11M-1



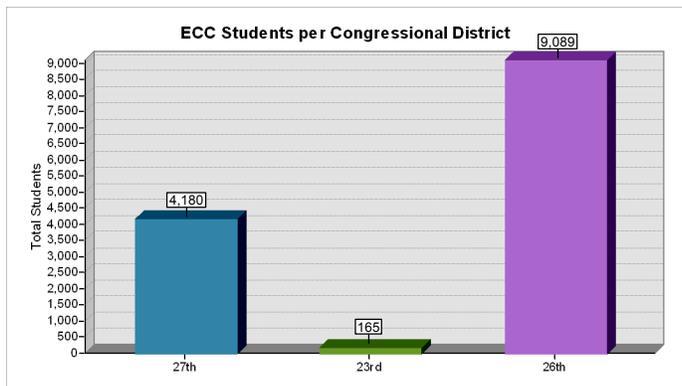
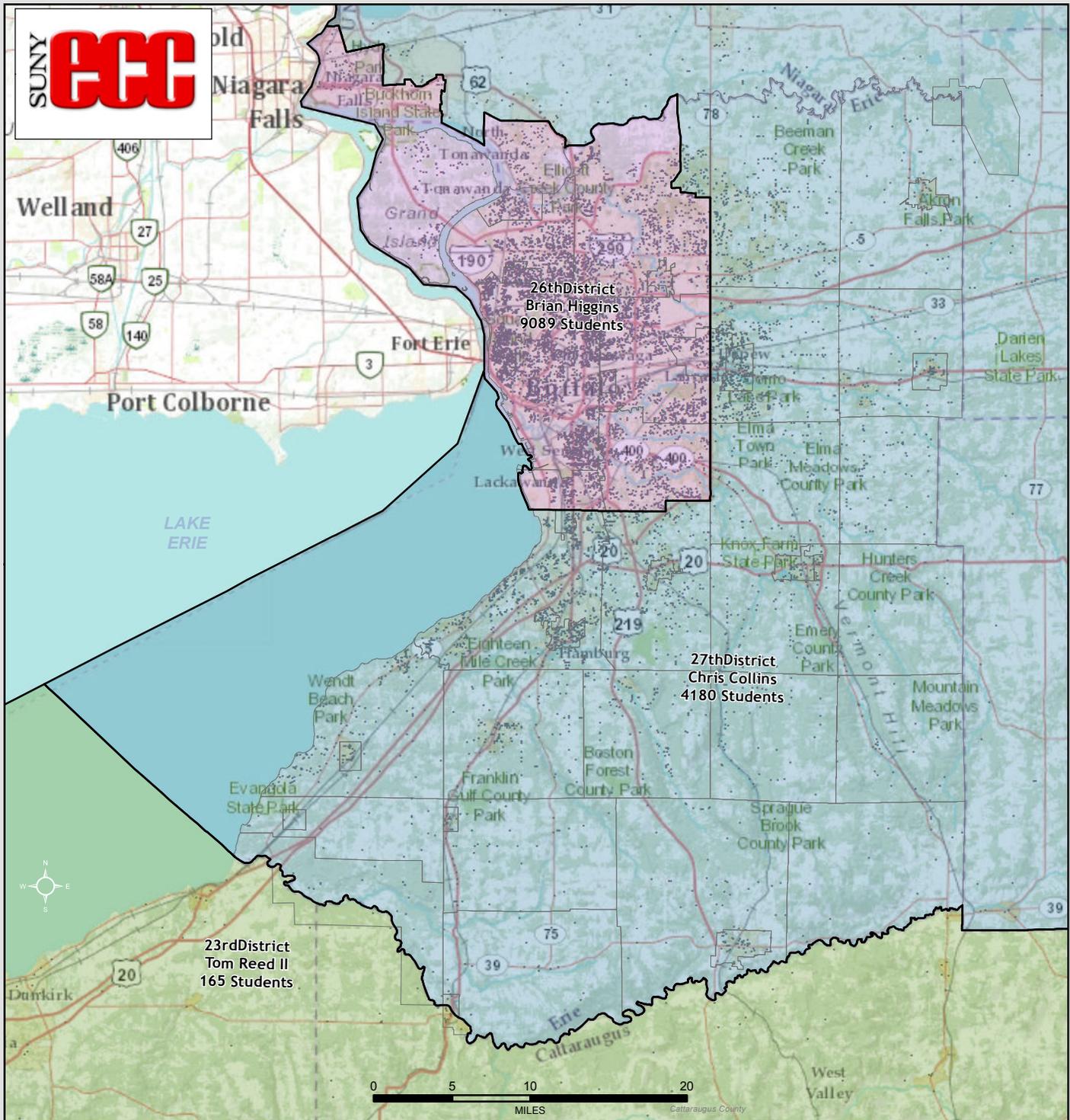
**Erie Community College
Students in
NYS Senate Districts**

Erie County, NY
Fall, 2013
Comm. 11M-1
Page 5 of 75



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

Erie County, NY
Fall, 2013
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**Erie Community College
Students in
U.S. Congressional Districts**

Erie County, NY
Fall, 2013
Comm. 11M-1
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ECC 2014 – 2015 BUDGET

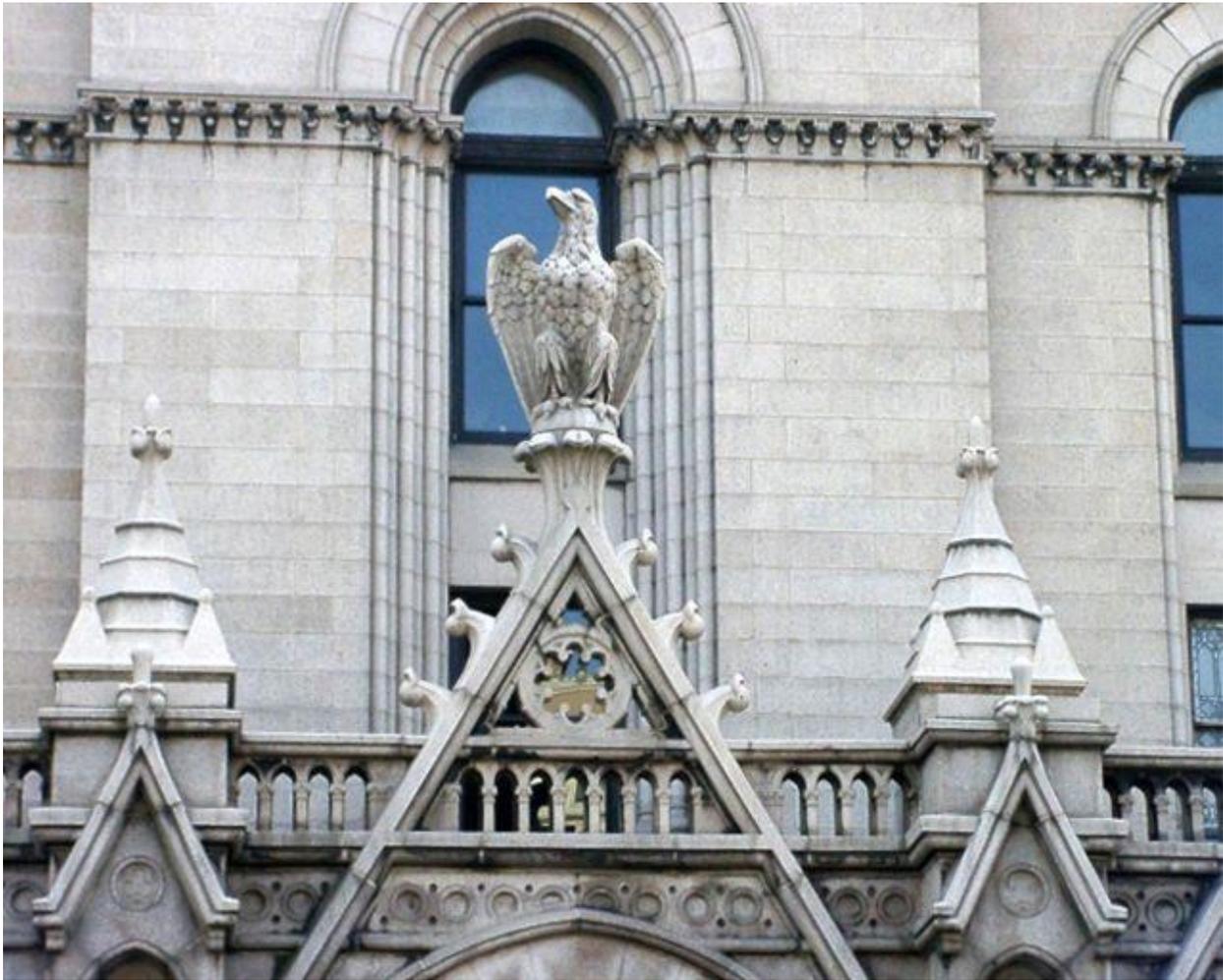
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SECTION I.

2014 – 2015 ECC Budget

I. President's Message



2014-2015 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.

In 2010-2011 ECC 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 has experienced enrollment decreases since that time. After one more year of expected declines it is expected that enrollment will begin to stabilize. The recently approved State budget increased funding to community colleges by \$75 per FTE, a rate that was much lower than expected. When this year's increase is combined with the previous year's reduction, SUNY community colleges have still experienced a funding reduction of 6.7% over the past five 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 11,822 projected for 2014-15 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

2014-2015 ECC President's Budget Message

18% over the past 21 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 \$150 per semester in combination with allocating \$4.0 million of the College's fund balance as a one-time funding source.

Presented for your review is the 2014-2015 SUNY Erie Community College Operating Budget. As proposed, the \$112,324,381 budget an increase of .76% 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

2014-2015 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.

Eight 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.

2014 – 2015 ECC Budget

II. Board of Trustees Budget Resolutions



RESOLUTION

ERIE COMMUNITY COLLEGE

BOARD OF TRUSTEES

RE: 2014-2015 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 15.5% of ECC's annual budget in its capacity as ECC's local sponsor; and
- Whereas:** State Education Law provides that four fifteenths (26.7%), or so much as may be necessary, of annual operating 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 \$12.6 million for the 2014-2015 ECC budget; and
- Whereas:** New York State contributes approximately 28.2% 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 \$13.3 million for the 2014-2015 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 2014-15 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 2014-15 budget for sponsor contribution in no way waives ECC's rights for additional funding should pursuit of such funding become necessary; and
- Whereas:** despite difficult economic times locally, ECC has increased its enrollment *by almost 37%* in the past fifteen 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 21 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 fifth 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 almost \$17 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

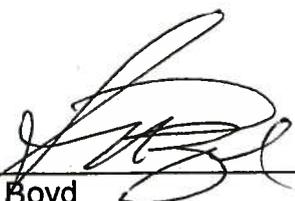
Resolved: that the ECC Board of Trustees and College President seek to work with the Erie County Executive and the Erie County Legislature to identify opportunities for additional funding for "one shot" initiatives; and

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 2014-2015 budget, be forwarded to the Erie County Executive.



Stephen Boyd
Chair, Board of Trustees

Date: 4/24/14

ERIE COMMUNITY COLLEGE

Board of Trustees

Buffalo, N.Y., April 24, 2014

To Whom It May Concern:

I hereby certify that the Erie Community College Board of Trustees adopted the following resolution on the 24th day of April A.D., 2014 of which the following is a true copy:

**Resolved, that the Erie Community College Operating Budget for
The fiscal year commencing September 1, 2014 and ending
August 31, 2015 of \$112,324,381 is approved.**

ATTEST:

A handwritten signature in black ink, appearing to read "S. Boyd", written over a horizontal line.

Stephen Boyd
Chair, Board of Trustees

ERIE COMMUNITY COLLEGE

Board of Trustees

Buffalo, N.Y., April 24, 2014

To Whom It May Concern:

I hereby certify that the Erie Community College Board of Trustees adopted the following resolution on the 24th day of April A.D., 2014 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, 2014 and ending August 31, 2015, as attached.

ATTEST:



Stephen Boyd
Chair, Board of Trustees

SECTION III.

2014 – 2015 ECC Budget

III. Tuition & Fee Schedule



STATE UNIVERSITY OF NEW YORK
Erie Community College
2014 - 2015 Budget
TUITION & FEE SCHEDULE

TUITION	2013/2014	2014/2015	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)	\$ 3,995.00	\$ 4,295.00	\$ 300.00
Part Time (per credit hour)	\$ 167.00	\$ 179.00	\$ 12.00
New York State residents who are not residents of the Sponsorship area and do not present a Certificate(s) of Residence:			
Full Time (per academic year)	\$ 7,990.00	\$ 8,590.00	\$ 600.00
Part Time (per credit hour)	\$ 334.00	\$ 358.00	\$ 24.00
Non-New York State Residents:			
Full Time (per academic year)	\$ 7,990.00	\$ 8,590.00	\$ 600.00
Part Time (per credit hour)	\$ 334.00	\$ 358.00	\$ 24.00
Off Semester, Off Hour, Off Campus			
Part Time (per credit hour)	\$ 56.00	\$ 60.00	\$ 4.00

STUDENT SERVICE FEES

Specify each fee and the rate per academic year for Full-time students and the rate per semester or quarter, credit hour for part-time students.

Application Fee	\$ 25.00	\$ 25.00	\$ -
Clinical Rotation Fee (per clinical class)	\$ 25.00	\$ 25.00	\$ -
Collection Fee (% of amount owed)	30%	30%	\$ -
Dental Hygiene Professional Development Fee (per year)	\$ 75.00	\$ 75.00	\$ -
Excess Credit Hours - \$100 for every 3 credits in excess of 18	\$ 100/3 cr.	\$ 100/3 cr.	\$ -
First Year Experience Fee	\$ 50.00	\$ 50.00	\$ -
Foreign Student Admin. Fee (per year)	\$ 300.00	\$ 300.00	\$ -
I.D. Card 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 *	\$ 600.00	\$ 600.00	\$ -
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)	\$ 150.00	\$ 175.00	\$ 25.00
Printing Fee (per page over initial quota allowance)	\$ -	\$ 0.15	\$ 0.15
Transportation ID Card Replacement	\$ 10.00	\$ 10.00	\$ -
Transportation Fee (per semester)	\$ 70.00	\$ 70.00	\$ -
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	\$ 10.00	\$ 11.00	\$ 1.00
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.

2014 – 2015 ECC Budget

IV. Budget Highlights



2014 – 2015 Budget Highlights

OVERVIEW

Enrollment at ECC after reaching record levels in 2010-2011 started to decline in 2011-2012. That decline has continued throughout 2013-14 and it is anticipated that enrollment will not be stabilized until 2015-2016. Enrollment directly impacts approximately 80% of revenues in terms of student tuition, state aid, out-of-county charges and student fees.

REVENUES

- STUDENT TUITION & FEE revenues increased by \$.4 million due to a projected 3.1% decline in credit enrollment in 2014-15 and a projected decline of 4% in 2013-14 which is offset by a 7.5% increase in the full and part-time tuition rates. Tuition and fees account for 51.2% of the overall budget.
 - Full-time tuition increasing \$150 per semester, or \$300 per year with a \$12 per credit hour increase in the part-time rates.
 - Tuition rates remain below if rates had increased by the HEPI over the past 17 years. On average tuition has increased 3.8% while if increases were tied to CPI & HEPI, tuition would have increased 2.8% and 4.2% per year.
 - Tuition rates are significantly less than SUNY 4-year institutions (\$4,295 vs. \$6,170).
 - Adjustments to a few student fees based upon the cost associated with the fee.

- STATE AID revenues increased by just over \$.1 million due to a \$75 per FTE increase in the state aid reimbursement rate that is partially offset by a decline in enrollment since 2011-12. Even with the \$75 per FTE increase, ECC has sustained a five year reduction in state funding of over 6.7%. If ECC were still receiving the same reimbursement rate as five years ago, an additional \$2.2 million in state aid would be generated. State aid accounts for 28.2% of the overall budget.
 - State aid base rate increased from \$2,422 per FTE to \$2,497 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 15.5% of the overall budget. The proposed 2014-2015 budget will represent the seventh consecutive year ECC has received no increase in operating support from Erie County.

ALLOCATED FUND BALANCE

- Utilized \$4,000,000 of undesignated fund balance in order to address the budget deficit. The amount of fund balance allocated represents an increase of \$500,000 from the amount budgeted in the prior year.

APPROPRIATIONS

- PERSONAL SERVICES EXPENDITURES will increase approximately \$.1 million which includes a \$485,982 turnover account. Personal services represents 53.8% of the overall budget. A recap of the four union contracts and employees designated as SES (Senior Executive Staff) are as follows:

2014 – 2015 Budget Highlights

1. FFECC – accounts for approximately 60% of total personal service costs. The current FFECC contract expired August 31, 2009. Negotiations have been ongoing throughout the year. All components of the contract have been factored into the budget including eligible rank advancements, step increases and fringe benefit provisions, but no cost of living increases. No cost of living potential costs were factored into the previous year's budget either.
 2. AAEEC – 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 \$948,000 and accounts for 18.7% of the overall budget. Increases in facility related costs; third-party payments as part of the Pathways contracts; license fees; and maintenance/repair costs are the reasons for the projected increase.
 - EMPLOYEE BENEFITS will decrease approximately \$159,000 due to a combination of projected current year savings along with staff retirements that offset anticipated increases for medical insurance, retirement costs and benefits that are a function of higher salary costs. The budget reflects a projected increase of approximately 7.4% in health insurance from anticipated current year spending and a \$383,000 reduction in retirement costs. Employee benefits account for almost 25.9% of the overall budget. Combined employee salaries and benefits account for 79.7% of the total budget.

SECTION V.

2014 – 2015 ECC Budget

V. Budget Summary



**ERIE COMMUNITY COLLEGE
2014/2015 BUDGET**

S U M M A R Y

	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2014/2015 BUDGET	As % OF TOTAL BUDGET
REVENUES					
TUITION & FEES	\$ 52,769,614	\$ 56,058,602	\$ 57,082,297	\$ 57,486,006	51.2%
OTHER SPONSORED PROGRAMS	\$ 979,420	\$ 591,091	\$ 833,700	\$ 659,000	0.6%
STATE AID	\$ 29,351,782	\$ 30,848,720	\$ 31,512,209	\$ 31,633,058	28.2%
SPONSOR'S CONTRIBUTION	\$ 17,429,317	\$ 17,429,317	\$ 17,429,317	\$ 17,429,317	15.5%
CHARGES TO OTHER COUNTIES	\$ 804,862	\$ 1,654,911	\$ 950,000	\$ 950,000	0.8%
OTHER SOURCES	\$ 256,832	\$ 702,558	\$ 166,500	\$ 167,000	0.1%
ALLOCATED FUND BALANCE	\$ (1,320,069)	\$ (2,641,258)	\$ 3,500,000	\$ 4,000,000	3.6%
TOTAL REVENUES	\$ 100,271,758	\$ 104,643,941	\$ 111,474,023	\$ 112,324,381	100.0%

EXPENSES BY FUNCTION

INSTRUCTION	\$ 46,660,214	\$ 50,498,406	\$ 51,043,477	\$ 50,065,106	44.6%
NON-CREDIT & NON-STATE AIDABLE	\$ 502,301	\$ 534,933	\$ 615,347	\$ 713,647	0.6%
ACADEMIC SUPPORT	\$ 4,315,461	\$ 4,705,247	\$ 5,542,845	\$ 5,880,127	5.2%
LIBRARIES	\$ 2,141,759	\$ 2,360,426	\$ 2,380,614	\$ 2,392,378	2.1%
STUDENT SERVICES	\$ 12,173,883	\$ 14,166,724	\$ 14,935,377	\$ 14,464,224	12.9%
MAINTENANCE & OPERATION OF PLANT	\$ 5,469,617	\$ 13,215,440	\$ 13,868,908	\$ 14,121,819	12.6%
GENERAL ADMINISTRATION	\$ 13,996,207	\$ 6,704,134	\$ 7,677,846	\$ 8,590,143	7.6%
GENERAL INSTITUTIONAL	\$ 15,012,316	\$ 12,458,629	\$ 15,409,609	\$ 16,096,938	14.3%
TOTAL EXPENDITURES	\$ 100,271,758	\$ 104,643,941	\$ 111,474,023	\$ 112,324,381	100.0%

EXPENSES BY OBJECT

PERSONAL SERVICES	\$ 56,625,722	\$ 57,819,842	\$ 60,332,082	\$ 60,394,109	53.8%
EQUIPMENT	\$ 1,823,452	\$ 1,859,913	\$ 1,800,000	\$ 1,800,000	1.6%
CONTRACTUAL	\$ 16,805,344	\$ 18,456,663	\$ 20,064,641	\$ 21,012,272	18.7%
EMPLOYEE BENEFITS	\$ 25,017,240	\$ 26,507,523	\$ 29,277,300	\$ 29,118,000	25.9%
TOTAL COSTS BY OBJECT	\$ 100,271,758	\$ 104,643,941	\$ 111,474,023	\$ 112,324,381	100.0%

FTE'S

TOTAL FTE'S	13,650	13,302	12,500	11,822
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NOTE: 2014-15

2014-2015 state aid is based upon projected credit and non-credit enrollment of 12,200 FTE's for 2013-2014

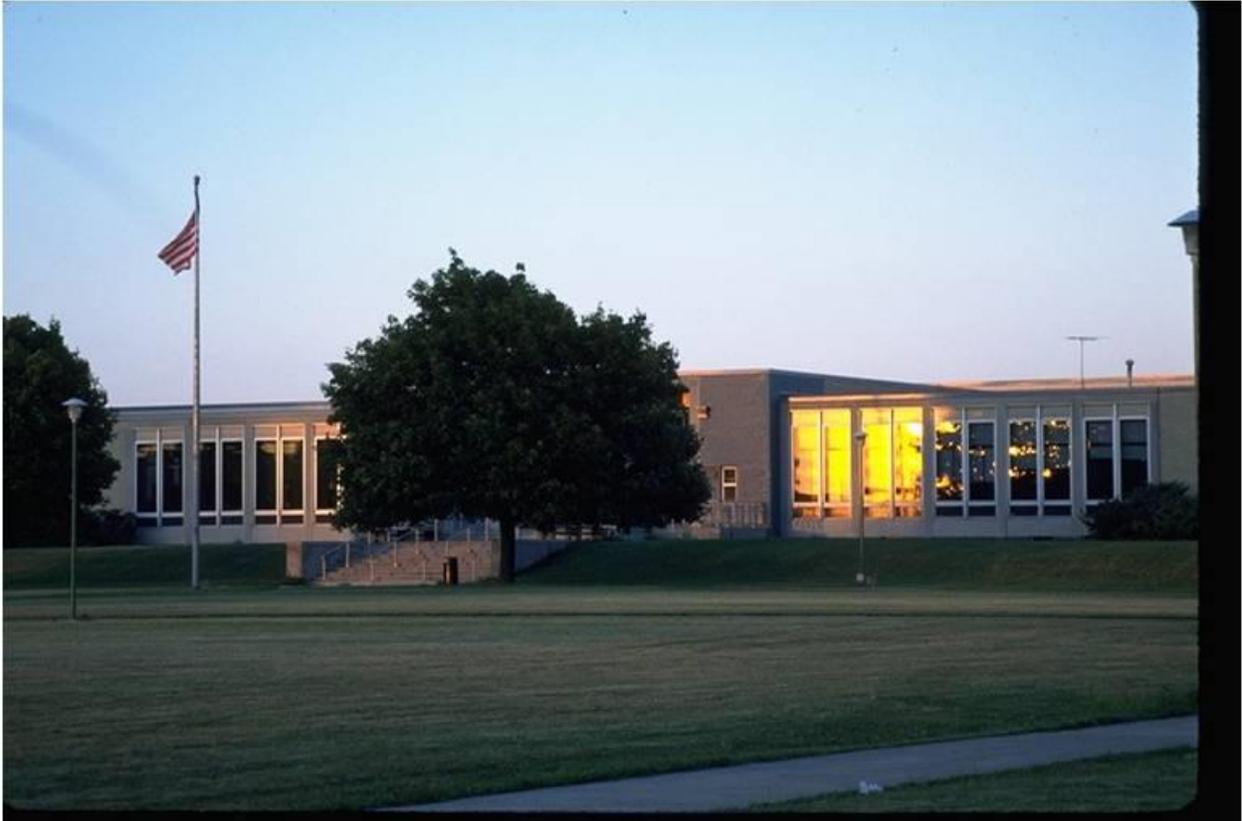
2014-2015 tuition is based upon projected credit enrollment of 10,320 FTE's

11,822 total FTE's projected for 2014-2015

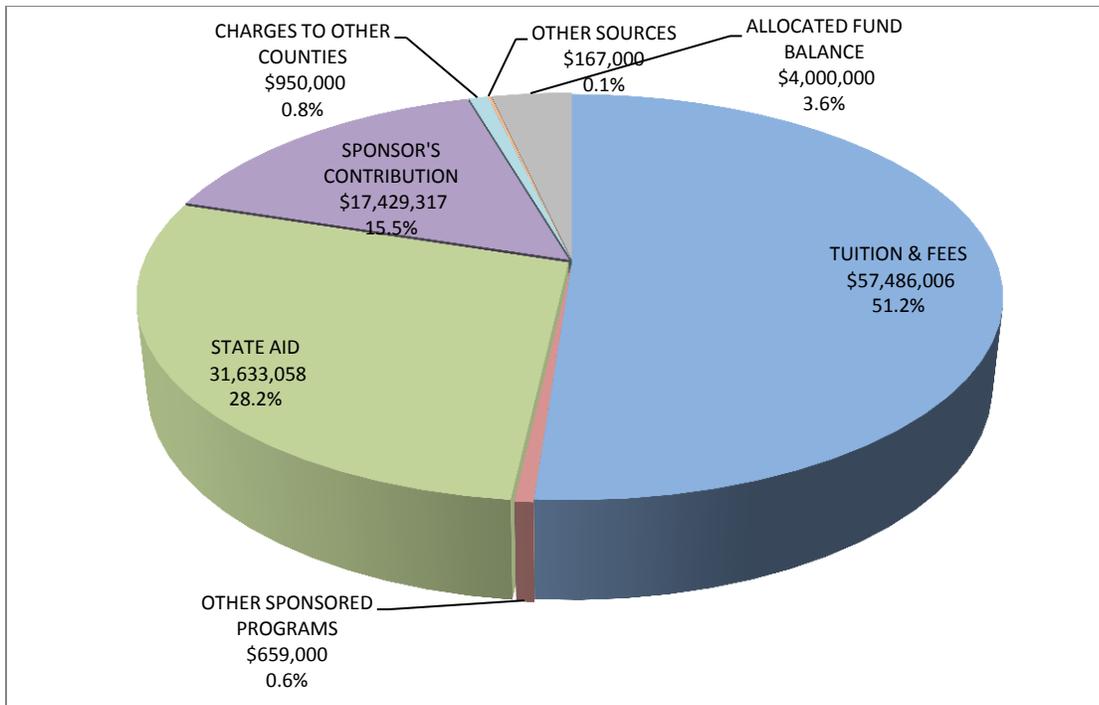
SECTION VI.

2014 – 2015 ECC Budget

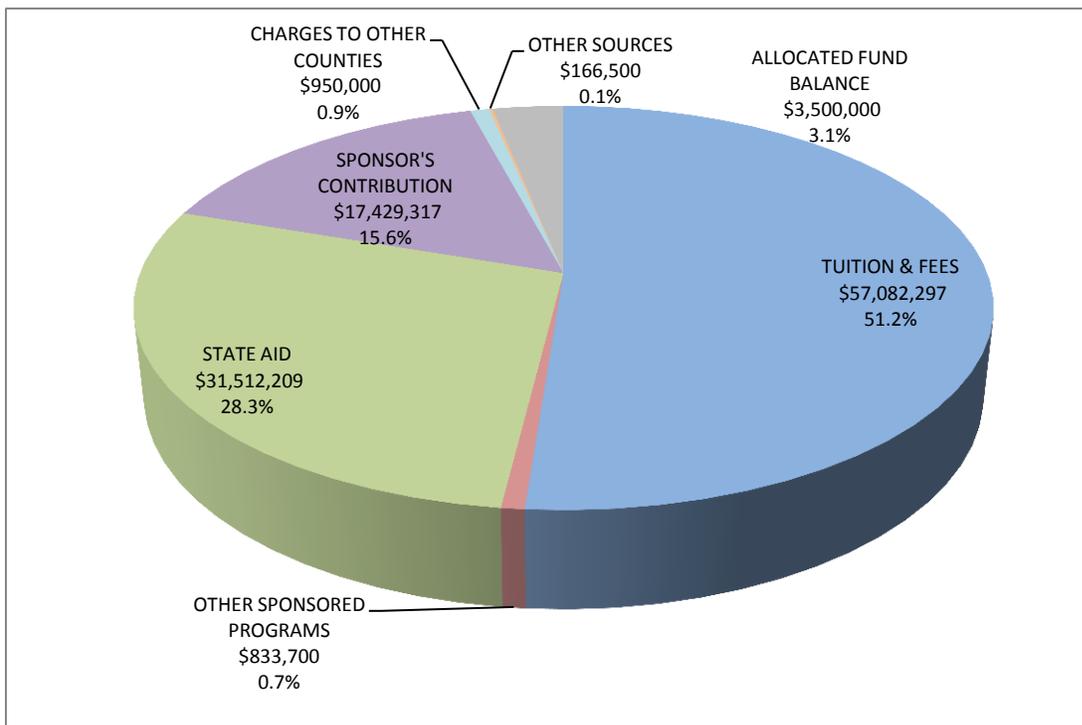
VI. Estimated Revenues



**2014 – 2015 Total Revenue
\$112,324,381**



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



REVENUES

	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2014/2015 BUDGET	AS % OF TOTAL BUDGET
<u>TUITION & FEES</u>					
STUDENT TUITION					
FALL/SPRING	\$ 38,767,909	\$ 40,580,413	\$ 41,449,729	\$ 41,478,038	36.9%
WINTER	\$ 291,078	\$ 323,509	\$ 332,391	\$ 310,693	0.3%
SUMMER	\$ 2,740,388	\$ 3,221,122	\$ 3,073,077	\$ 3,125,025	2.8%
TOTAL STUDENT TUITION	<u>\$ 41,799,375</u>	<u>\$ 44,125,044</u>	<u>\$ 44,855,197</u>	<u>\$ 44,913,756</u>	<u>40.0%</u>
CHARGES TO NON-RESIDENTS	\$ 952,607	\$ 1,040,128	\$ 1,090,000	\$ 1,215,000	1.1%
STUDENT SERVICE FEES	<u>\$ 10,017,632</u>	<u>\$ 10,893,430</u>	<u>\$ 11,137,100</u>	<u>\$ 11,357,250</u>	<u>10.1%</u>
TOTAL TUITION & FEES	\$ 52,769,614	\$ 56,058,602	\$ 57,082,297	\$ 57,486,006	51.2%
<u>OTHER SPONSORED PROGRAMS</u>	\$ 979,420	\$ 591,091	\$ 833,700	\$ 659,000	0.6%
<u>STATE AID</u>	\$ 29,351,782	\$ 30,848,720	\$ 31,512,209	\$ 31,633,058	28.2%
<u>SPONSOR'S CONTRIBUTIONS</u>	\$ 17,429,317	\$ 17,429,317	\$ 17,429,317	\$ 17,429,317	15.5%
<u>CHARGES TO OTHER COUNTIES</u>	\$ 804,862	\$ 1,654,911	\$ 950,000	\$ 950,000	0.8%
<u>OTHER SOURCES</u>					
INTEREST	\$ 102,462	\$ 75,247	\$ 80,000	\$ 55,000	0.0%
MISCELLANEOUS	\$ 154,370	\$ 627,311	\$ 86,500	\$ 112,000	0.1%
TOTAL	<u>\$ 256,832</u>	<u>\$ 702,558</u>	<u>\$ 166,500</u>	<u>\$ 167,000</u>	<u>0.1%</u>
<u>ALLOCATED FUND BALANCE</u>	\$ (1,320,069)	\$ (2,641,258)	\$ 3,500,000	\$ 4,000,000	3.6%
TOTAL REVENUES	<u>\$ 100,271,758</u>	<u>\$ 104,643,941</u>	<u>\$ 111,474,023</u>	<u>\$ 112,324,381</u>	<u>100.0%</u>

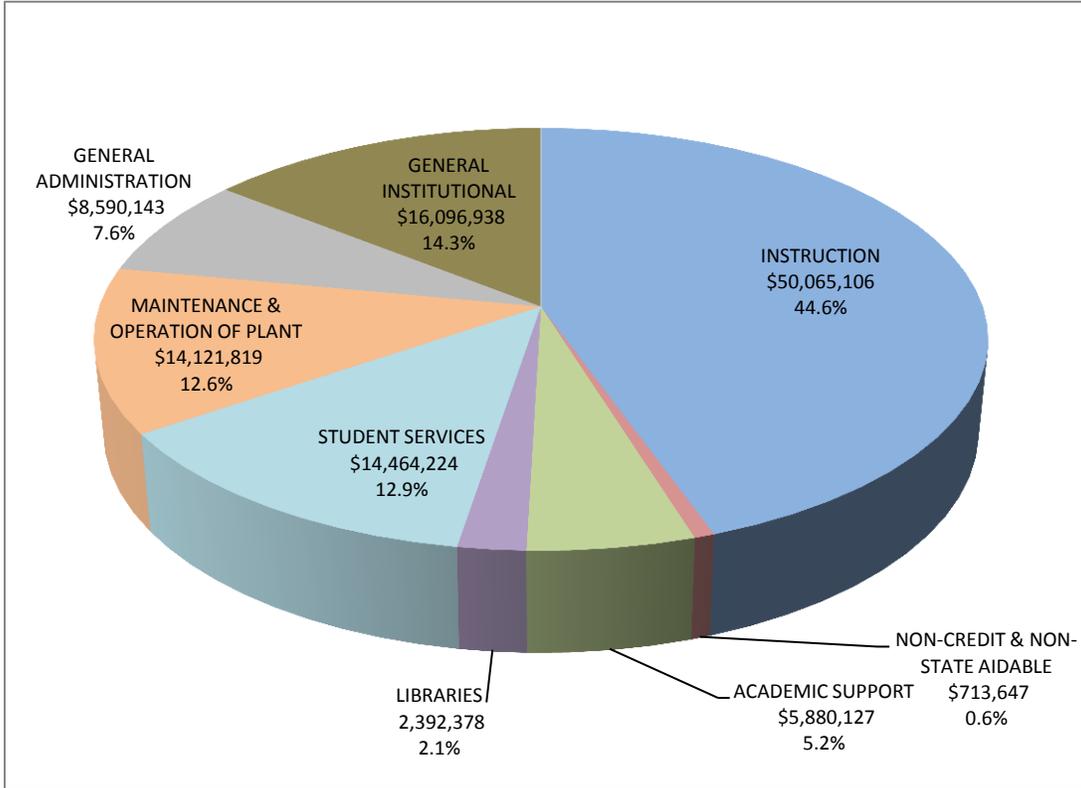
SECTION VII.

2014 – 2015 ECC Budget

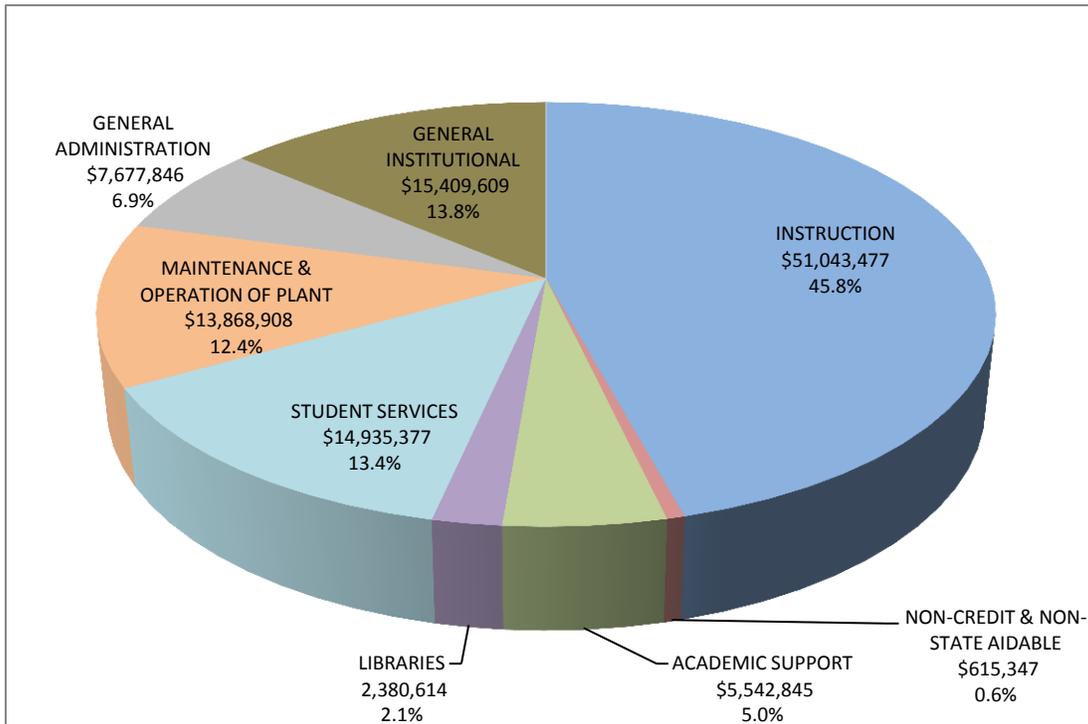
VII. Appropriations



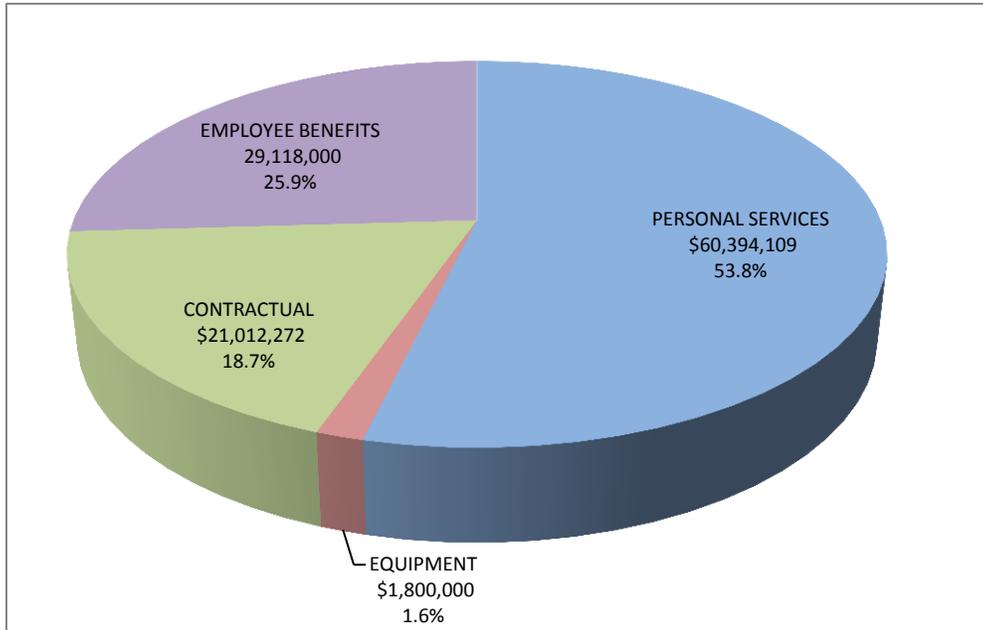
2014 – 2015 Operating Budget by Function
\$112,324,381



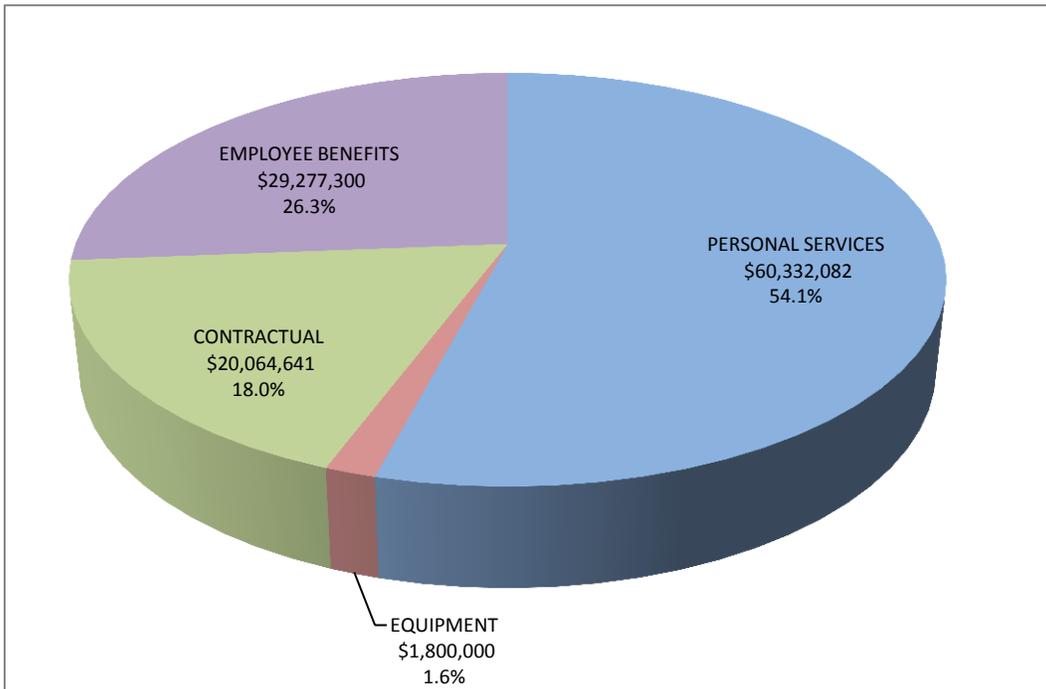
2013-2014 Operating Budget by Function
\$111,474,023



2014 – 2015 Operating Budget by Object
\$112,324,381



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



**ERIE COMMUNITY COLLEGE
2014/2015 BUDGET**

APPROPRIATIONS

<u>INSTRUCTION</u>	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2014/2015 BUDGET	AS % OF TOTAL BUDGET
Fall & Spring					
Personal Services	\$ 31,424,416	\$ 32,404,281	\$ 32,305,215	\$ 31,707,592	28.2%
Equipment	\$ 210,098	\$ 210,098	\$ 210,000	\$ 210,000	0.2%
Contractual Expenses	\$ 3,347,445	\$ 1,577,450	\$ 1,351,415	\$ 1,327,708	1.2%
Employee Benefits	\$ 10,559,908	\$ 14,855,752	\$ 15,676,725	\$ 15,287,280	13.6%
TOTAL	\$ 45,541,867	\$ 49,047,581	\$ 49,543,355	\$ 48,532,580	43.2%
Winter Session					
Personal Services	\$ 69,720	\$ 52,200	\$ 60,000	\$ 54,000	0.0%
Equipment	\$ -	\$ -	\$ -	\$ -	0.0%
Contractual Expenses	\$ -	\$ -	\$ -	\$ -	0.0%
Employee Benefits	\$ 13,885	\$ 23,931	\$ 29,116	\$ 26,035	0.0%
TOTAL	\$ 83,605	\$ 76,131	\$ 89,116	\$ 80,035	0.1%
Summer Session					
Personal Services	\$ 870,388	\$ 875,696	\$ 950,000	\$ 980,000	0.9%
Equipment	\$ -	\$ -	\$ -	\$ -	0.0%
Contractual Expenses	\$ -	\$ -	\$ -	\$ -	0.0%
Employee Benefits	\$ 164,354	\$ 401,463	\$ 461,006	\$ 472,490	0.4%
TOTAL	\$ 1,034,742	\$ 1,277,159	\$ 1,411,006	\$ 1,452,490	1.3%
TOTAL INSTRUCTION					
Personal Services	\$ 32,364,524	\$ 33,332,177	\$ 33,315,215	\$ 32,741,592	29.1%
Equipment	\$ 210,098	\$ 307,633	\$ 210,000	\$ 210,000	0.2%
Contractual Expenses	\$ 3,347,445	\$ 1,577,450	\$ 1,351,415	\$ 1,327,708	1.2%
Employee Benefits	\$ 10,738,147	\$ 15,281,146	\$ 16,166,847	\$ 15,785,806	14.1%
TOTAL	\$ 46,660,214	\$ 50,498,406	\$ 51,043,477	\$ 50,065,106	44.6%
NON-CREDIT & NON-STATE AIDABLE					
Personal Services	\$ 361,108	\$ 366,782	\$ 414,300	\$ 481,500	0.4%
Equipment	\$ -	\$ -	\$ -	\$ -	0.0%
Contractual Expenses	\$ 85,747	\$ -	\$ -	\$ -	0.0%
Employee Benefits	\$ 55,446	\$ 168,151	\$ 201,047	\$ 232,147	0.2%
TOTAL	\$ 502,301	\$ 534,933	\$ 615,347	\$ 713,647	0.6%
ACADEMIC SUPPORT					
Personal Services	\$ 2,945,250	\$ 3,034,101	\$ 3,474,047	\$ 3,702,688	3.3%
Equipment	\$ 36,175	\$ 47,078	\$ -	\$ -	0.0%
Contractual Expenses	\$ 209,124	\$ 233,084	\$ 382,950	\$ 392,250	0.3%
Employee Benefits	\$ 1,124,912	\$ 1,390,984	\$ 1,685,848	\$ 1,785,189	1.6%
TOTAL	\$ 4,315,461	\$ 4,705,247	\$ 5,542,845	\$ 5,880,127	5.2%
LIBRARIES					
Personal Services	\$ 1,248,276	\$ 1,332,197	\$ 1,327,651	\$ 1,338,397	1.2%
Equipment	\$ 8,697	\$ 5,016	\$ -	\$ -	0.0%
Contractual Expenses	\$ 399,276	\$ 412,467	\$ 408,695	\$ 408,695	0.4%
Employee Benefits	\$ 485,510	\$ 610,746	\$ 644,268	\$ 645,286	0.6%
TOTAL	\$ 2,141,759	\$ 2,360,426	\$ 2,380,614	\$ 2,392,378	2.1%
STUDENT SERVICES					
Personal Services	\$ 7,575,991	\$ 7,331,762	\$ 8,211,405	\$ 8,100,375	7.2%
Equipment	\$ 4,175	\$ -	\$ 15,000	\$ 15,000	0.0%
Contractual Expenses	\$ 1,734,144	\$ 3,473,714	\$ 2,724,230	\$ 2,443,390	2.2%
Employee Benefits	\$ 2,859,573	\$ 3,361,248	\$ 3,984,742	\$ 3,905,459	3.5%
TOTAL	\$ 12,173,883	\$ 14,166,724	\$ 14,935,377	\$ 14,464,224	12.9%

**ERIE COMMUNITY COLLEGE
2014/2015 BUDGET**

APPROPRIATIONS

	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2014/2015 BUDGET	AS % OF TOTAL BUDGET
<u>MAINTENANCE & OPERATION OF PLANT</u>					
Personal Services	\$ 3,230,784	\$ 4,109,369	\$ 4,807,484	\$ 4,888,440	4.4%
Equipment	\$ 218,536	\$ 285,850	\$ 195,000	\$ 195,000	0.2%
Contractual Expenses	\$ 638,078	\$ 6,936,280	\$ 6,533,500	\$ 6,681,500	5.9%
Employee Benefits	\$ 1,382,219	\$ 1,883,941	\$ 2,332,924	\$ 2,356,879	2.1%
TOTAL	\$ 5,469,617	\$ 13,215,440	\$ 13,868,908	\$ 14,121,819	12.6%
<u>GENERAL ADMINISTRATION</u>					
Personal Services	\$ 3,504,783	\$ 3,042,256	\$ 2,634,694	\$ 2,939,243	2.6%
Equipment	\$ 1,202,148	\$ 128,681	\$ 385,000	\$ 385,000	0.3%
Contractual Expenses	\$ 3,074,977	\$ 2,138,474	\$ 3,379,616	\$ 3,848,794	3.4%
Employee Benefits	\$ 6,214,299	\$ 1,394,723	\$ 1,278,536	\$ 1,417,106	1.3%
TOTAL	\$ 13,996,207	\$ 6,704,134	\$ 7,677,846	\$ 8,590,143	7.6%
<u>GENERAL INSTITUTIONAL</u>					
Personal Services	\$ 5,395,006	\$ 5,271,198	\$ 6,147,286	\$ 6,201,874	5.5%
Equipment	\$ 143,623	\$ 1,085,655	\$ 995,000	\$ 995,000	0.9%
Contractual Expenses	\$ 7,316,553	\$ 3,685,194	\$ 5,284,235	\$ 5,909,935	5.3%
Employee Benefits	\$ 2,157,134	\$ 2,416,582	\$ 2,983,088	\$ 2,990,129	2.7%
TOTAL	\$ 15,012,316	\$ 12,458,629	\$ 15,409,609	\$ 16,096,938	14.3%
<u>TOTAL COSTS</u>					
Personal Services	\$ 56,625,722	\$ 57,819,842	\$ 60,332,082	\$ 60,394,109	53.8%
Equipment	\$ 1,823,452	\$ 1,859,913	\$ 1,800,000	\$ 1,800,000	1.6%
Contractual Expenses	\$ 16,805,344	\$ 18,456,663	\$ 20,064,641	\$ 21,012,272	18.7%
Employee Benefits	\$ 25,017,240	\$ 26,507,523	\$ 29,277,300	\$ 29,118,000	25.9%
GRAND TOTAL	\$ 100,271,758	\$ 104,643,941	\$ 111,474,023	\$ 112,324,381	100.0%

SECTION VIII.

2014 – 2015 ECC Budget

VIII. Enrollment



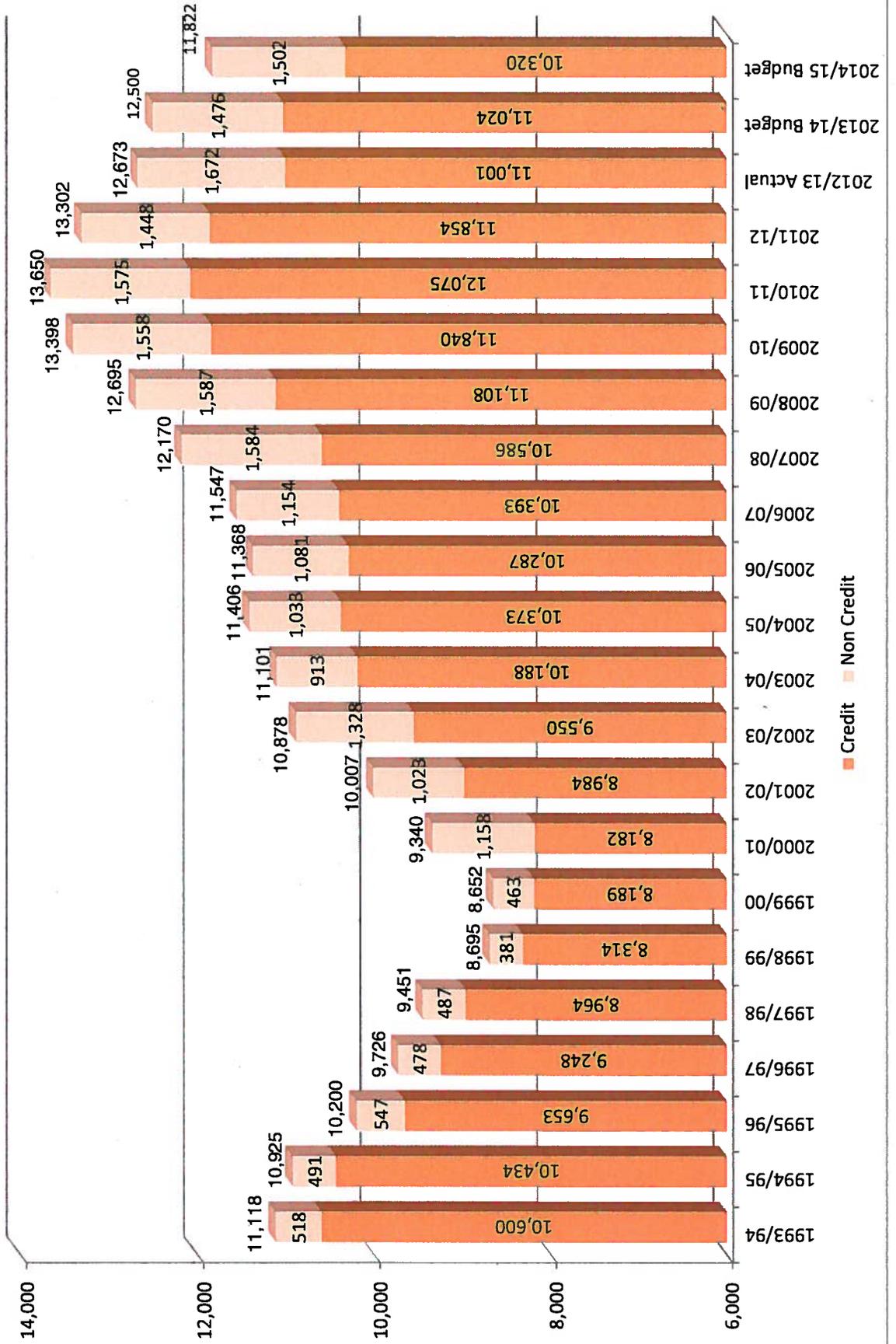
**ERIE COMMUNITY COLLEGE
2014/2015 BUDGET**

ENROLLMENT

	2010/2011 ACTUAL	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2014/2015 BUDGET	BUDGETED INCREASE (DECREASE)	% VARIANCE
FTE STUDENTS							
FALL SEMESTER - CREDIT HOURS							
Full-Time	145,192.1	144,675.6	129,153.6	129,153.6	122,900.0	(6,253.6)	(4.8%)
Part-Time	29,331.1	30,045.0	28,912.2	29,064.7	27,600.0	(1,464.7)	(5.0%)
Non-credit	14,716.5	13,869.0	13,126.5	16,353.8	15,850.0	(503.8)	(3.1%)
TOTAL	189,239.7	188,589.6	171,192.3	174,572.1	166,350.0	(8,222.1)	(4.7%)
WINTER - CREDIT HOURS							
Part-Time	2,105.0	1,969.5	2,070.0	2,070.0	1,740.0	(330.0)	(15.9%)
SPRING SEMESTER - CREDIT HOURS							
Full-Time	133,051.2	127,346.2	120,776.1	120,317.1	112,220.0	(8,097.1)	(6.7%)
Part-Time	30,168.6	31,378.9	29,626.0	30,104.5	27,600.0	(2,504.5)	(8.3%)
Non-credit	21,374.5	20,442.4	22,764.5	19,000.0	18,720.0	(280.0)	(1.5%)
TOTAL	184,594.3	179,167.5	173,166.6	169,421.6	158,540.0	(10,881.6)	(6.4%)
SUMMER SESSION - CREDIT HOURS							
Full-Time/Part-Time	22,382.0	20,201.3	19,502.3	20,000.0	17,533.3	(2,466.7)	(12.3%)
Non-Credit	11,167.2	9,138.2	14,267.2	8,948.5	10,500.0	1,551.5	17.3%
TOTAL	33,549.2	29,339.5	33,769.5	28,948.5	28,033.3	(915.2)	(3.2%)
TOTAL CREDIT HOURS	409,488.2	399,066.1	380,198.4	375,012.2	354,663.3	(20,348.9)	(5.4%)
FTE's							
Fall	5,817.4	5,824.0	5,268.9	5,273.9	5,016.7	(257.2)	(4.9%)
Winter	70.2	65.7	69.0	69.0	58.0	(11.0)	(15.9%)
Spring	5,440.7	5,290.8	5,013.4	5,014.1	4,660.7	(353.4)	(7.0%)
Summer	746.1	673.4	650.1	666.7	584.4	(82.3)	(12.3%)
Subtotal	12,074.4	11,853.9	11,001.4	11,023.7	10,319.8	(703.9)	(6.4%)
Non-Credit	1,575.3	1,448.3	1,671.9	1,476.7	1,502.3	25.6	1.7%
Total FTE's	13,649.7	13,302.2	12,673.3	12,500.4	11,822.1	(678.3)	(5.4%)
HEADCOUNT							
Fall	15,336	14,405	13,990	13,990	13,226	(764)	(5.5%)
Winter	661	645	651	651	540	(111)	(17.1%)
Spring	14,263	13,642	13,471	13,466	12,528	(938)	(7.0%)
Summer	4,535	4,103	4,123	4,200	3,835	(365)	(8.7%)
Total Headcount	34,795	32,795	32,235	32,307	30,129	(2,178)	(6.7%)

NOTE: Current year credit enrollment drives current tuition revenue. Prior year enrollment drives current year state aid.
2014/15 budget based upon 10,320 credit FTE's for tuition and 12,562 FTE's for state aid using 3 year weighted average.

ERIE COMMUNITY COLLEGE
2014/2015 Budget
Credit & Non Credit Aidable FTE Enrollment
Actual 1993/94 - 2012/13 Budget 2013/14 & 2014/15



SECTION IX.

2014 – 2015 ECC Budget

IX. Appendix



History

In April 2011, Erie Community College celebrated its 65th 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 buildings 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.

The Baking and Pastry Arts program has labs at City and North campuses. Students enroll in these courses for their career-focused training and post-graduation professional opportunities throughout Western New York. The new Statler Kitchen/Lab enhances these possibilities by providing learning environments and equipment essential for students pursuing a culinary-based career, as well as an instructional room dedicated solely to chocolate-related creations.

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: Biomanufacturing, Civil Engineering Technology, CNC Machining Manufacturing, Construction Management Engineering Technology, Criminal Justice, Dietetic Technology, Dental Hygiene, Electrical Engineering Technology, Engineering Science, Environmental Science, Environmental Technology Geoscience, Hotel/Restaurant Management, Industrial Technology, Information Technology, Mechanical Engineering Technology, Nursing, Ophthalmic Dispensing, Physical Education Studies, Police Basic Training, Police Science, and Respiratory Care.

Industrial Technology/CNC programs lead the way in Western New York advanced manufacturing by providing trained graduates to answer the region's dire need for skilled laborers, manufacturers and technicians. Its enrollment has surged over the past eight years and has added new state-of-the-art training labs and advanced equipment for students eager to enter the area's expanding industry.

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: Architecture Technology, Autobody Repair, Business Administration, Business: Office Management, Computer Aided Drafting/Design, Computer Repair Technology, Criminal Justice, Information Technology, networking and

College Information

Telecommunications Technology, Physical Education Studies, Visual Communications – Graphic Arts and Printing.

Green Building Technology Center (GBTC)

The Green Building Technology Center is located on Abbott Road next to South Campus. This 1,700-square-foot training center is utilized for ECC program-related training in renewable energy and energy efficiency; enhanced, non-credit workforce development pertaining to Western New York’s emerging green building technology field; and as a showcase for local kindergarten through grade 12 STEM (science, technology, engineering and math) students.

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 Academic Programs

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

College Information

Environmental Technology Geoscience, A.A.S.	N
Industrial Technology, A.O.S.	N
Mechanical Engineering Technology, A.A.S.	N
Networking and 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 Counseling, A.S.	C
Nursing, A.A.S.	C/N
Occupational Therapy Assistant, A.A.S.	N
Ophthalmic Dispensing, A.A.S.	N
Radiologic Technology: Radiation Therapy Technology, A.A.S.	C
Respiratory Care, A.A.S.	N

Liberal Arts Division Degree Programs

Communication and Media Arts - Communication Arts, A.S.	S
Computer Science, A.S.	N
Engineering Science, A.S.	N
Liberal Arts and Sciences: Childhood Education 1-6 (Teacher Education Transfer), 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
Green Building Technology, Certificate	C

College Information

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

Distance Learning

Business Administration, A.A.S.
Business: Business Administration (Transfer Option), A.S.
Business: Office Management, A.A.S.
Computer Applications for the Office, Certificate
Criminal Justice, A.S.
Criminal Justice: Law Enforcement, A.A.S.
Emergency Management, A.A.S.
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
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 was completed in June, 2013. An update to the 2012-2014 has been provided to the ECC Board of Trustees which will be incorporated into the College's 2013-2015 Strategic Plan.

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 on 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, (JMZ) 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 was completed in May 2013. Findings recommend a new STEM (Science, Technology, Engineering and Math) building at North Campus, partnering in the development of a Regional Workforce Advancement Center in the City of Buffalo and the creation of a significant number of new academic degree and certificate programs. 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. It is expected that the environmental review in connection with the planned STEM Building will be completed in May 2014.

In April 2014, ECC once again retained JMZ to examine the feasibility of creating a School of Nursing along with related health careers in the City of Buffalo.

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

Erie Community College

An Economic Engine for Western New York



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

– U.S. President
Barack Obama

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

Regional footprint

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

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

Helping students enhance economic impact

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

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



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



Erie Community College



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

City Campus
 121 Ellicott Street Building
 Buffalo, NY 14203

45 Oak Street Building
 Buffalo, NY 14203

North Campus
 6205 Main Street
 Williamsville, NY 14221

South Campus
 4041 Southwestern Boulevard
 Orchard Park, NY 14127

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



Training students for a changing economy

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

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

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

Keeping education affordable

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



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

Average Tuition and Fees (per year):	
Public Four-Year College.....	\$8,244
Private Four-Year College.....	\$28,500
ECC.....	\$3,900

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

Strengthening our Western New York presence

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

Accreditation

Erie Community College is accredited by the Middle States Commission on Higher Education. The College's curricula are registered with the New York State Education Department and have all been approved through the State University of New York.

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

Professional Accreditations

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

Middle States Commission on Higher Education

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

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

Accreditation

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

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

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

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

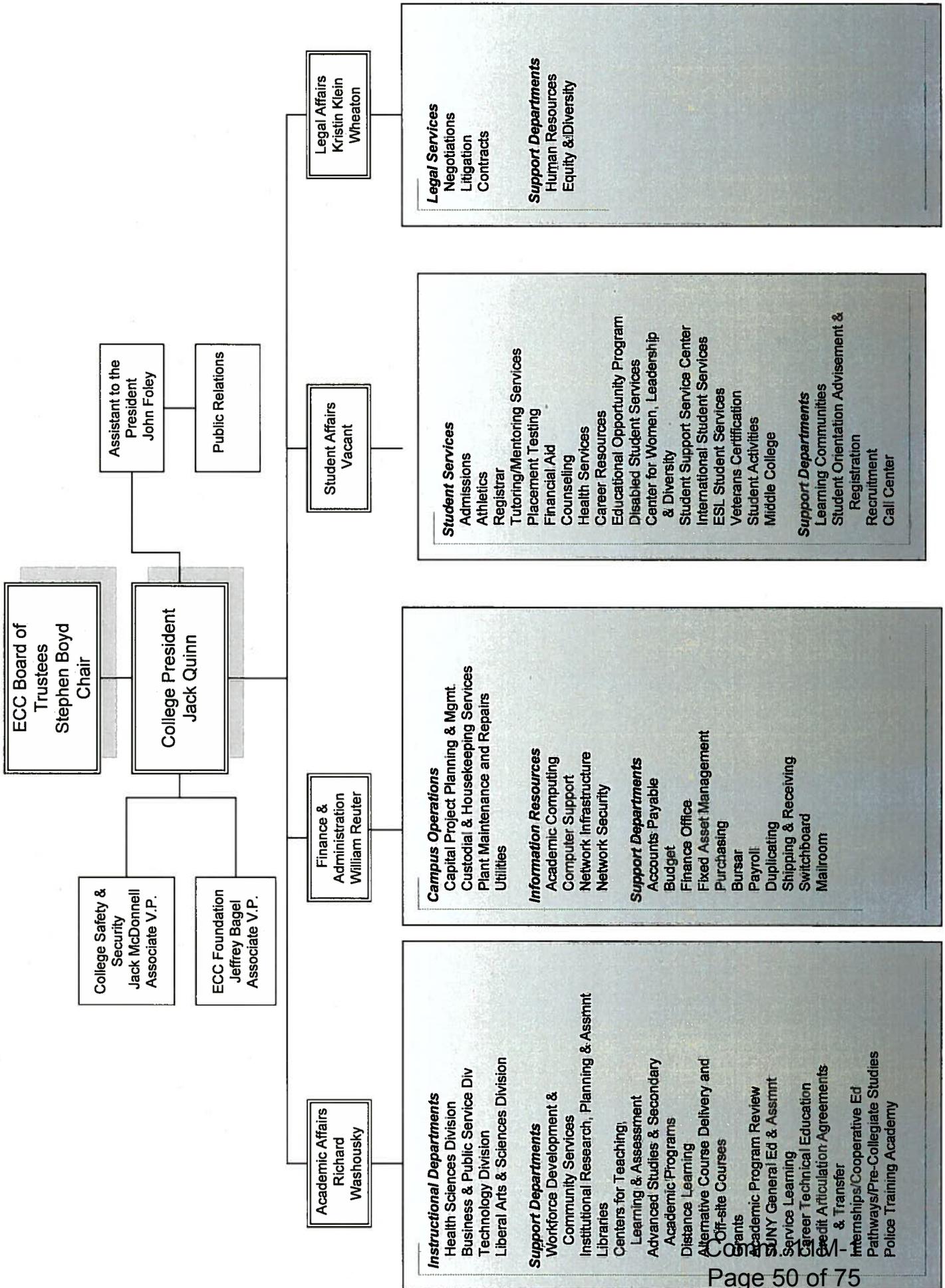
A small team visit by Middle States occurred on March 25th and 26th, 2012 and at the conclusion of the visit, the chair of the small team concluded that ECC met the requirements of affiliation under review. The Middle States Commission reviewed the small team report and at its meeting of June 28, 2012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

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

Accreditation

was due and submitted prior to March 1, 2014. The monitoring report needed to document (1) evidence of further development and implementation of an organized and sustained assessment process to evaluate institutional effectiveness (Standard 7); (2) further steps taken to strengthen institutional research capability to support institutional assessment activities and decision-making (Standard 7); and (3) further development and implementation of the assessment of student learning outcomes including the use of assessment results to improve planning, budgeting, teaching and learning (Standard 14). Depending upon the outcome of a May 29, 2014 Middle States Committee meeting on Follow-Up reports and the full Middle States Commission Meeting on June 26, 2014 a small team visit is possible. 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

2013-14 Budget Total Operating Costs by Function (with rankings)

(in thousands)

	Total Costs	Instructional & Departmental Research		Public Service	Total Academic Support		Academic Support		Student Services	Institutional Support		General Administration	Institutional Services	Maintenance & Operation of Plant	Scholarships & Fellowships	Auxiliary Enterprises						
		Research	Departmental		Academic Support	Other	Libraries	GA & GIS		General	General						General	General				
Total	\$1,891,950.3	\$889,890.4	\$5,018.7	\$172,075.4	\$124,932.9	\$47,142.5	\$176,346.7	\$382,231.0	\$162,959.7	\$219,271.2	\$264,461.1	\$1,752.3	\$174.8									
Adirondack	27,532.6	22	12,948.1	21	0.0	3,872.4	14	3,043.8	14	828.6	20	2,538.5	22	3,138.5	15	1,970.3	25	3,064.8	24	0.0	0.0	
Broome	50,583.9	13	26,745.6	11	0.0	5,271.0	10	4,097.6	11	1,173.4	13	2,895.6	17	2,800.5	17	7,478.0	11	5,393.2	15	0.0	0.0	
Cayuga County	30,320.8	20	11,684.1	23	194.0	8	3,559.5	16	2,532.8	18	1,026.6	17	3,463.3	19	2,718.0	20	3,243.1	21	5,275.8	16	0.0	0.0
Clinton	15,065.6	29	6,225.9	29	2.0	15	950.4	28	545.5	28	404.9	28	1,483.0	30	2,792.5	18	1,869.0	27	1,527.5	30	215.3	4
Columbia-Green	17,380.0	27	7,221.2	27	127.4	10	1,655.8	25	894.1	27	761.7	22	1,534.2	29	2,372.6	25	1,812.5	28	2,656.4	27	0.0	0.0
Corning	31,876.3	19	16,644.1	17	0.0	2,348.1	24	1,569.1	23	779.0	21	2,317.0	25	2,774.4	19	4,136.5	16	3,656.3	22	0.0	0.0	
Dutchess	62,179.1	10	27,496.6	10	0.0	7,031.7	7	5,779.3	6	1,252.3	12	5,265.7	12	7,309.6	5	7,086.3	12	7,989.2	10	0.0	0.0	
Erie	111,474.0	6	49,858.8	7	0.0	7,573.5	6	5,292.8	7	2,280.6	5	12,335.4	5	5,377.8	10	18,987.8	3	17,340.7	5	0.0	0.0	
Fashion Institute	184,151.0	3	74,228.7	3	0.0	22,652.6	1	17,809.5	1	4,843.1	3	11,964.7	6	47,299.1	1	22,326.6	2	28,005.8	3	0.0	0.0	
Finger Lakes	43,769.6	15	23,988.0	13	65.9	14	3,044.9	23	1,971.6	21	1,073.4	15	3,482.7	18	2,883.6	16	5,870.7	13	4,426.8	19	7.0	5
Fulton-Montgom	18,569.0	26	7,984.2	26	0.0	1,554.4	26	931.1	26	623.3	25	2,835.8	20	2,050.0	29	1,466.5	29	2,678.0	26	0.0	0.0	
Genesee	38,071.0	17	14,112.7	19	154.1	9	5,345.2	9	4,391.2	9	954.0	18	5,174.1	14	3,427.5	14	4,367.6	15	5,114.8	17	375.0	3
Herkimer County	24,026.5	25	8,205.5	25	0.0	3,203.3	22	2,581.7	17	621.6	26	2,582.4	21	2,528.2	22	3,720.4	17	3,786.8	21	0.0	0.0	
Hudson Valley	93,774.0	7	50,513.2	6	0.0	5,990.2	8	4,567.8	8	1,422.4	11	5,253.6	13	5,724.3	9	15,279.8	4	11,012.9	8	0.0	0.0	
Jamestown	34,551.3	18	15,728.4	18	0.0	4,210.5	13	3,160.3	13	1,050.2	16	4,210.6	16	2,535.7	21	3,116.1	22	4,750.1	18	0.0	0.0	
Jefferson	26,650.5	23	12,924.5	22	277.4	7	3,389.4	19	2,776.5	15	613.0	27	2,250.3	26	2,077.4	28	3,338.6	20	2,392.8	28	0.0	0.0
Mohawk Valley	51,232.8	12	22,123.2	15	773.8	2	5,206.8	11	4,053.8	12	1,153.0	14	4,335.2	15	5,091.5	12	5,383.3	14	8,319.1	9	0.0	0.0
Monroe	124,300.0	4	53,335.1	5	397.9	6	12,833.1	4	10,828.4	3	2,004.7	6	14,500.3	3	9,494.9	4	12,169.2	7	21,569.6	4	0.0	0.0
Nassau	213,879.5	1	108,473.7	1	499.2	5	15,100.5	3	9,930.2	4	5,170.3	2	15,425.1	2	20,697.3	2	24,007.5	1	28,921.3	2	755.0	1
Niagara County	48,533.4	14	22,246.6	14	126.8	11	3,453.0	18	1,960.7	22	1,492.3	9	5,826.5	10	6,821.7	7	2,468.9	23	7,415.1	12	0.0	0.0
North County	14,625.3	30	5,188.1	30	0.0	1,362.0	27	1,035.0	25	327.1	30	2,097.0	28	1,969.1	30	483.3	30	3,125.8	23	400.0	2	
Onondaga	78,021.2	8	37,138.8	8	0.0	3,692.3	15	2,090.0	20	1,602.3	8	6,937.4	7	5,107.9	11	12,323.7	6	12,821.0	7	0.0	0.0	
Orange County	59,200.0	11	26,620.3	12	0.0	3,554.6	17	2,108.6	19	1,446.0	10	5,878.6	9	4,086.6	13	11,539.6	8	7,520.4	11	0.0	0.0	
Rockland	67,566.8	9	33,364.5	9	886.9	1	3,317.6	21	1,487.3	24	1,830.3	7	5,997.5	8	5,763.8	8	11,477.6	9	6,758.9	13	0.0	0.0
Schenectady Co	29,508.4	21	11,403.0	24	695.7	3	5,201.4	12	4,320.6	10	880.9	19	2,339.9	24	2,394.4	24	1,878.7	26	5,606.3	14	0.0	0.0
Schoharie County	194,984.4	2	98,981.9	2	0.0	19,939.8	2	14,550.7	2	5,389.1	1	19,876.7	1	11,679.3	3	14,529.4	5	29,977.3	1	0.0	0.0	
Sullivan County	16,265.6	28	6,861.5	28	84.9	12	894.2	29	525.8	29	368.4	29	2,144.1	27	2,313.2	27	2,089.3	24	1,878.4	29	0.0	0.0
Tompkins-Cortla	38,307.4	16	19,600.2	16	0.0	3,343.2	20	2,594.2	16	749.1	23	5,477.4	11	2,367.6	26	3,456.5	18	4,062.5	20	0.0	0.0	
Ulster County	25,645.3	24	13,006.0	20	673.7	4	795.7	30	47.0	30	748.7	24	2,345.5	23	2,479.2	23	3,393.4	19	2,951.8	25	0.0	0.0
Westchester	119,905.2	5	65,037.8	4	68.9	13	11,728.5	5	7,456.0	5	4,272.5	4	13,396.9	4	7,210.1	6	8,001.2	10	14,461.7	6	0.0	0.0

Community Colleges

2013-14 Budget Total Operating Costs by Object (with rankings)

(in thousands)

	Total		Personal		Equipment		Contractual		Employee		Personal	
	Operating		Service		Equipment		Contractual		Benefits		Service	
	Cost by	Object	Service	Object	Equipment	Contractual	Benefits	Object	Benefits	Service	Object	Object
Total	\$1,891,950.3		\$1,064,118.5		\$22,822.8	\$321,501.8		\$483,507.3		\$1,547,625.8		
Airondack	27,532.6	22	15,648.9	21	949.7	5,313.9	23	5,620.1	24	21,269.0	23	
Broome	50,583.9	13	27,755.9	13	565.0	7,762.3	17	14,500.7	12	42,256.6	12	
Cayuga County	30,320.8	20	16,532.4	20	0.0	6,971.1	19	6,817.2	22	23,349.6	20	
Clinton	15,065.6	29	8,580.7	28	100.0	2,200.0	30	4,184.9	28	12,765.6	28	
Columbia-Greene	17,380.0	27	9,311.7	27	173.5	2,857.7	29	5,037.1	26	14,348.8	27	
Corning	31,876.3	19	17,692.4	19	334.0	6,011.3	21	7,838.6	19	25,531.1	19	
Dutchess	62,179.1	10	35,765.8	10	1,000.0	11,703.1	8	13,710.2	13	49,476.0	11	
Erie	111,474.0	6	60,332.1	6	1,800.0	20,064.6	5	29,277.3	6	89,609.4	6	
Fashion Institute	184,151.0	3	97,627.8	3	2,383.2	43,354.7	1	40,785.3	3	138,413.0	3	
Finger Lakes	43,769.6	15	24,902.7	14	1,005.5	7,989.5	15	9,871.9	15	34,774.6	15	
Fulton-Montgomery	18,569.0	26	10,962.2	26	100.9	3,090.3	28	4,415.5	27	15,377.7	26	
Genesee	38,071.0	17	18,552.3	18	449.8	10,322.1	10	8,746.7	16	27,299.1	18	
Herkimer County	24,026.5	25	12,725.4	25	6.0	4,917.6	24	6,377.5	23	19,103.0	24	
Hudson Valley	93,774.0	7	52,485.2	7	0.0	19,937.0	6	21,351.8	7	73,836.9	7	
Jamestown	34,551.3	18	20,489.8	16	132.0	5,758.9	22	8,170.7	18	28,660.4	17	
Jefferson	26,650.5	23	15,202.2	22	410.6	4,072.0	27	6,965.7	20	22,167.9	21	
Mohawk Valley	51,232.8	12	28,807.5	12	365.3	9,018.8	13	13,041.2	14	41,848.7	13	
Monroe	124,300.0	4	68,420.7	5	1,311.6	20,276.7	4	34,291.0	4	102,711.7	4	
Nassau	213,879.5	1	130,929.5	1	2,458.3	22,641.7	2	57,850.0	1	188,779.5	1	
Niagara County	48,533.4	14	24,350.6	15	1,433.4	8,231.1	14	14,518.2	11	38,868.9	14	
North Country	14,625.3	30	6,812.2	30	70.0	4,283.0	26	3,460.1	30	10,272.3	30	
Onondaga	78,021.2	8	44,901.6	8	3,138.6	11,308.3	9	18,672.6	9	63,574.2	8	
Orange County	59,200.0	11	33,500.0	11	300.0	7,800.0	16	17,600.0	10	51,100.0	10	
Rockland	67,566.8	9	38,842.9	9	425.0	9,233.1	12	19,065.8	8	57,908.7	9	
Schenectady County	29,508.4	21	14,616.5	23	837.3	7,194.1	18	6,860.5	21	21,477.0	22	
Suffolk County	194,984.4	2	118,105.3	2	1,495.2	21,152.9	3	54,230.9	2	172,336.2	2	
Sullivan County	16,265.6	28	8,186.6	29	110.0	4,291.6	25	3,677.5	29	11,864.1	29	
Tompkins-Cortland	38,307.4	16	20,437.4	17	252.1	9,282.5	11	8,335.4	17	28,772.8	16	
Ulster County	25,645.3	24	13,036.5	24	389.4	6,631.5	20	5,588.0	25	18,624.5	25	
Westchester	119,905.2	5	68,603.8	4	826.4	17,830.2	7	32,644.7	5	101,248.6	5	

Community Colleges

2013-14 Budget Total Operating Costs by Function as a Percent of Total (with rankings)

By Function	Total Costs	Instruction & Departmental			Total Academic			Academic			Total Institutional			General Maintenance & Operation of Plant			Scholarships & Fellowships			Auxiliary Enterprises		
		Research	Public Service	Academic Support	Academic Support	Other	Libraries	Student Services	GA & GIS	Support	Administration	Institutional Services	Plant	Fellowships	Enterprises							
Average	100.0%	47.0%	0.3%	9.1%	6.6%	2.5%	9.3%	20.2%	8.6%	11.6%	14.0%	0.1%	0.0%									
Adirondack	100.0%	47.0% 13	0.0% 0	14.1% 2	11.1% 3	3.0% 7	9.2% 16	18.6% 23	11.4% 8	7.2% 26	11.1% 24	0.0% 0	0.0%									
Broome	100.0%	52.9% 4	0.0% 0	10.4% 10	8.1% 11	2.3% 20	5.7% 29	20.3% 18	5.5% 29	14.8% 7	10.7% 25	0.0% 0	0.0%									
Cayuga County	100.0%	38.5% 27	0.6% 7	11.7% 8	8.4% 10	3.4% 3	12.0% 7	19.7% 20	9.0% 15	10.7% 18	17.4% 3	0.0% 0	0.0%									
Clinton	100.0%	41.3% 24	0.0% 15	6.3% 25	3.6% 25	2.7% 12	9.8% 15	30.9% 1	18.5% 1	12.4% 13	10.1% 27	1.4% 2	0.0%									
Columbia-Green	100.0%	41.5% 23	0.7% 6	9.5% 15	5.1% 17	4.4% 1	8.8% 20	24.1% 7	13.7% 4	10.4% 20	15.3% 10	0.0% 0	0.0%									
Corning	100.0%	52.2% 5	0.0% 0	7.4% 19	4.9% 19	2.4% 17	7.3% 26	21.7% 13	8.7% 16	13.0% 10	11.5% 23	0.0% 0	0.0%									
Dutchess	100.0%	44.2% 18	0.0% 0	11.3% 9	9.3% 7	2.0% 27	8.5% 21	23.2% 8	11.8% 7	11.4% 16	12.8% 17	0.0% 0	0.0%									
Erie	100.0%	44.7% 17	0.0% 0	6.8% 23	4.7% 21	2.0% 26	11.1% 11	21.9% 12	4.8% 30	17.0% 2	15.6% 8	0.0% 0	0.0%									
Fashion Institute	100.0%	40.3% 25	0.0% 0	12.3% 6	9.7% 6	2.6% 13	6.5% 28	25.7% 5	13.6% 5	12.1% 14	15.2% 12	0.0% 0	0.0%									
Finger Lakes	100.0%	54.8% 1	0.2% 13	7.0% 22	4.5% 23	2.5% 16	8.0% 24	20.0% 19	6.6% 23	13.4% 8	10.1% 28	0.0% 5	0.0%									
Fulton-Montgomm	100.0%	43.0% 20	0.0% 0	8.4% 18	5.0% 18	3.4% 4	15.3% 1	18.9% 22	11.0% 9	7.9% 24	14.4% 13	0.0% 0	0.0%									
Genesee	100.0%	37.1% 28	0.4% 9	14.0% 3	11.5% 2	2.5% 15	13.6% 4	20.5% 15	9.0% 14	11.5% 15	13.4% 16	1.0% 3	0.0%									
Herkimer County	100.0%	34.2% 30	0.0% 0	13.3% 4	10.7% 4	2.6% 14	10.7% 12	26.0% 4	10.5% 10	15.5% 6	15.8% 7	0.0% 0	0.0%									
Hudson Valley	100.0%	53.9% 3	0.0% 0	6.4% 24	4.9% 20	1.5% 30	5.6% 30	22.4% 10	6.1% 26	16.3% 4	11.7% 20	0.0% 0	0.0%									
Jamestown	100.0%	45.5% 15	0.0% 0	12.2% 7	9.1% 8	3.0% 6	12.2% 6	16.4% 26	7.3% 21	9.0% 23	13.7% 14	0.0% 0	0.0%									
Jefferson	100.0%	48.5% 11	1.0% 5	12.7% 5	10.4% 5	2.3% 21	8.4% 23	20.3% 17	7.8% 19	12.5% 12	9.0% 30	0.0% 0	0.0%									
Mohawk Valley	100.0%	43.2% 19	1.5% 3	10.2% 13	7.9% 12	2.3% 23	8.5% 22	20.4% 16	9.9% 11	10.5% 19	16.2% 6	0.0% 0	0.0%									
Monroe	100.0%	42.9% 21	0.3% 10	10.3% 11	8.7% 9	1.6% 29	11.7% 9	17.4% 24	7.6% 20	9.8% 21	17.4% 4	0.0% 0	0.0%									
Nassau	100.0%	50.7% 8	0.2% 12	7.1% 21	4.6% 22	2.4% 19	7.2% 27	20.9% 14	9.7% 12	11.2% 17	13.5% 15	0.4% 4	0.0%									
Niagara County	100.0%	45.8% 14	0.3% 11	7.1% 20	4.0% 24	3.1% 5	12.0% 8	19.1% 21	14.1% 3	5.1% 29	15.3% 11	0.0% 0	0.4%									
North Country	100.0%	35.5% 29	0.0% 0	9.3% 16	7.1% 14	2.2% 24	14.3% 2	16.8% 25	13.5% 6	3.3% 30	21.4% 1	2.7% 1	0.0%									
Onondaga	100.0%	47.6% 12	0.0% 0	4.7% 29	2.7% 28	2.1% 25	8.9% 18	22.3% 11	6.5% 24	15.8% 5	16.4% 5	0.0% 0	0.0%									
Orange County	100.0%	45.0% 16	0.0% 0	6.0% 26	3.6% 26	2.4% 18	9.9% 14	26.4% 3	6.9% 22	19.5% 1	12.7% 18	0.0% 0	0.0%									
Rockland	100.0%	49.4% 10	1.3% 4	4.9% 28	2.2% 29	2.7% 11	8.9% 19	25.5% 6	8.5% 17	17.0% 3	10.0% 29	0.0% 0	0.0%									
Saratoga County	100.0%	38.6% 26	2.3% 2	17.6% 1	14.6% 1	3.0% 8	7.9% 25	14.5% 28	8.1% 18	6.4% 28	19.0% 2	0.0% 0	0.0%									
Suffolk County	100.0%	50.8% 7	0.0% 0	10.2% 12	7.5% 13	2.8% 10	10.2% 13	13.4% 29	6.0% 28	7.5% 25	15.4% 9	0.0% 0	0.0%									
Sullivan County	100.0%	42.2% 22	0.5% 8	5.5% 27	3.2% 27	2.3% 22	13.2% 5	27.1% 2	14.2% 2	12.8% 11	11.5% 21	0.0% 0	0.0%									
Tompkins-Cortla	100.0%	51.2% 6	0.0% 0	8.7% 17	6.8% 15	2.0% 28	14.3% 3	15.2% 27	6.2% 25	9.0% 22	10.6% 26	0.0% 0	0.0%									
Ulster County	100.0%	50.7% 9	2.6% 1	3.1% 30	0.2% 30	2.9% 9	9.1% 17	22.9% 9	9.7% 13	13.2% 9	11.5% 22	0.0% 0	0.0%									
Westchester	100.0%	54.2% 2	0.1% 14	9.8% 14	6.2% 16	3.6% 2	11.2% 10	12.7% 30	6.0% 27	6.7% 27	12.1% 19	0.0% 0	0.0%									

Community Colleges
2013-14 Budget Total Operating Costs by Object as a Percent of Total (with rankings)

By Object	Total Costs	Personal Service			Employee Benefits			Personal Service And		
		Service	Equipment	Contractual	Benefits	Contractual	Benefits	Benefits	Benefits	
Average	100.0%	56.2%	1.2%	17.0%	25.6%	17.0%	25.6%	81.8%		
Adirondack	100.0%	56.8% 12	3.4% 2	19.3% 11	20.4% 30	19.3% 11	20.4% 30	77.3% 22		
Broome	100.0%	54.9% 18	1.1% 13	15.3% 22	28.7% 4	15.3% 22	28.7% 4	83.5% 7		
Cayuga County	100.0%	54.5% 19	0.0% 0	23.0% 8	22.5% 25	23.0% 8	22.5% 25	77.0% 23		
Clinton	100.0%	57.0% 10	0.7% 21	14.6% 25	27.8% 7	14.6% 25	27.8% 7	84.7% 5		
Columbia-Greene	100.0%	53.6% 21	1.0% 16	16.4% 20	29.0% 3	16.4% 20	29.0% 3	82.6% 12		
Coming	100.0%	55.5% 16	1.0% 15	18.9% 12	24.6% 15	18.9% 12	24.6% 15	80.1% 16		
Dutchess	100.0%	57.5% 6	1.6% 7	18.8% 13	22.0% 27	18.8% 13	22.0% 27	79.6% 18		
Erie	100.0%	54.1% 20	1.6% 6	18.0% 15	26.3% 12	18.0% 15	26.3% 12	80.4% 15		
Fashion Institute	100.0%	53.0% 23	1.3% 10	23.5% 7	22.1% 26	23.5% 7	22.1% 26	75.2% 24		
Finger Lakes	100.0%	56.9% 11	2.3% 5	18.3% 14	22.6% 24	18.3% 14	22.6% 24	79.4% 20		
Fulton-Montgomery	100.0%	59.0% 4	0.8% 24	16.6% 19	23.8% 17	16.6% 19	23.8% 17	82.8% 10		
Genesee	100.0%	48.7% 29	1.2% 11	27.1% 2	23.0% 21	27.1% 2	23.0% 21	71.7% 29		
Herkimer County	100.0%	53.0% 24	0.0% 28	20.5% 10	26.5% 11	20.5% 10	26.5% 11	79.5% 19		
Hudson Valley	100.0%	56.0% 15	0.0% 0	21.3% 9	22.8% 22	21.3% 9	22.8% 22	78.7% 21		
Jamestown	100.0%	59.3% 3	0.4% 27	16.7% 18	23.6% 19	16.7% 18	23.6% 19	83.0% 9		
Jefferson	100.0%	57.0% 9	1.5% 8	15.3% 23	26.1% 13	15.3% 23	26.1% 13	83.2% 8		
Mohawk Valley	100.0%	56.2% 14	0.7% 18	17.6% 16	25.5% 14	17.6% 16	25.5% 14	81.7% 13		
Monroe	100.0%	55.0% 17	1.1% 14	16.3% 21	27.6% 8	16.3% 21	27.6% 8	82.6% 11		
Nassau	100.0%	61.2% 1	1.1% 12	10.6% 30	27.0% 10	10.6% 30	27.0% 10	88.3% 2		
Niagara County	100.0%	50.2% 27	3.0% 3	17.0% 17	29.9% 1	17.0% 17	29.9% 1	80.1% 17		
North Country	100.0%	46.5% 30	0.5% 26	29.3% 1	23.7% 18	29.3% 1	23.7% 18	70.2% 30		
Onondaga	100.0%	57.6% 5	4.0% 1	14.5% 26	23.9% 16	14.5% 26	23.9% 16	81.5% 14		
Orange County	100.0%	56.6% 13	0.5% 25	13.2% 28	29.7% 2	13.2% 28	29.7% 2	86.3% 3		
Rockland	100.0%	57.5% 7	0.6% 23	13.7% 27	28.2% 5	13.7% 27	28.2% 5	85.7% 4		
Schenectady County	100.0%	49.5% 28	2.8% 4	24.4% 5	23.2% 20	24.4% 5	23.2% 20	72.8% 27		
Suffolk County	100.0%	60.6% 2	0.8% 17	10.8% 29	27.8% 6	10.8% 29	27.8% 6	88.4% 1		
Sullivan County	100.0%	50.3% 26	0.7% 20	26.4% 3	22.6% 23	26.4% 3	22.6% 23	72.9% 26		
Tompkins-Cortland	100.0%	53.4% 22	0.7% 22	24.2% 6	21.8% 29	24.2% 6	21.8% 29	75.1% 25		
Ulster County	100.0%	50.8% 25	1.5% 9	25.9% 4	21.8% 28	25.9% 4	21.8% 28	72.6% 28		
Westchester	100.0%	57.2% 8	0.7% 19	14.9% 24	27.2% 9	14.9% 24	27.2% 9	84.4% 6		

**Community Colleges
2013-14 Budget Total Operating Costs by Function per FTE Student (with rankings)**

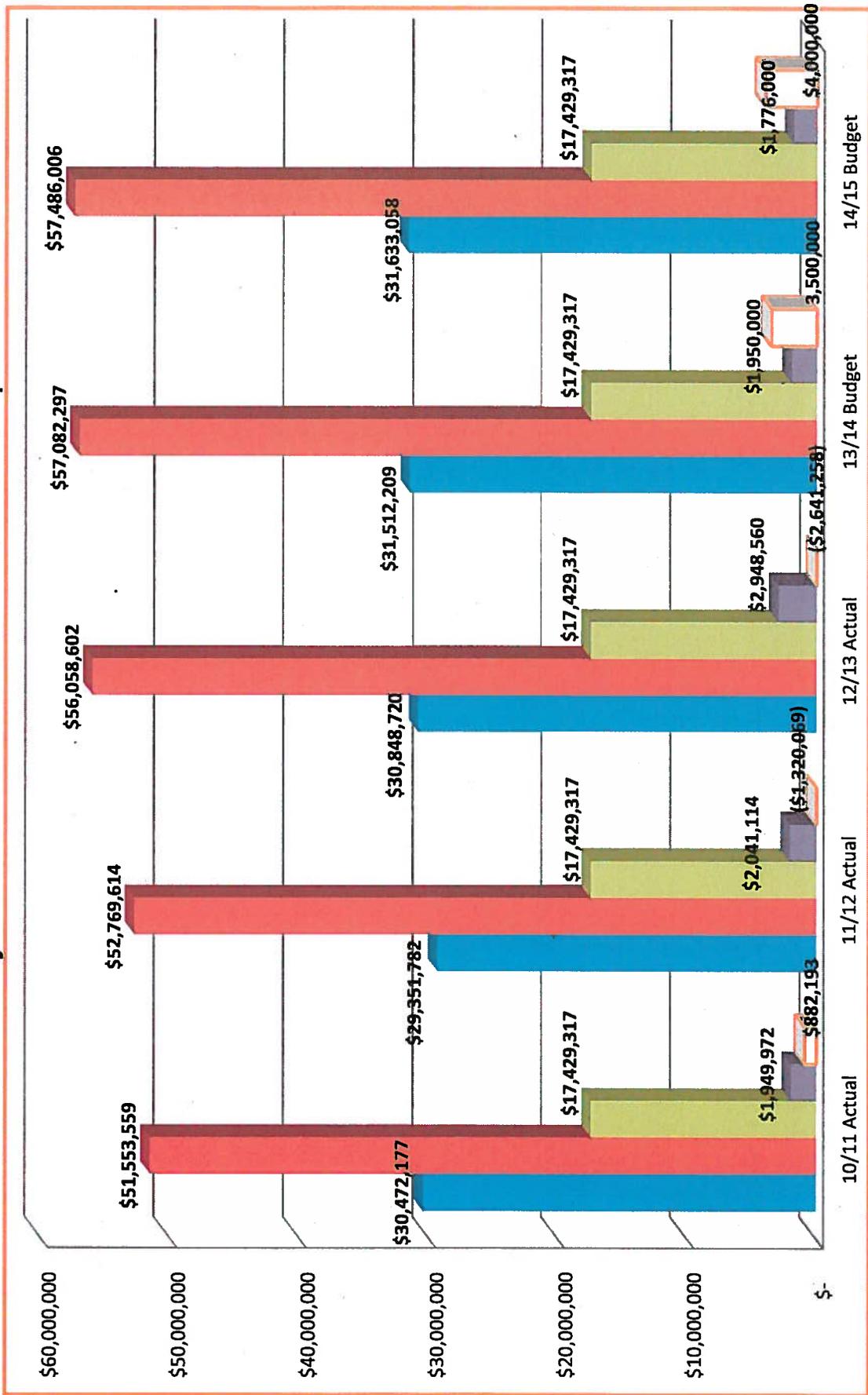
By Function	Total Costs	Instruction & Departmental		Academic		Academic		Academic		Total Institutional		General Maintenance & Operation of Plant		Scholarships & Fellowships		Auxiliary Enterprises							
		Research	Public Service	Academic Support	Other Support	Libraries Support	Student Services	GA & GIS Support	Administration	Institutional Services	Plant	Fellowships	Scholarships	Auxiliary Enterprises									
Average	\$10,259	\$4,825	\$27	\$933	\$677	\$256	\$956	\$2,073	\$884	\$1,189	\$1,434	\$10											
Adirondack	9,520	4,477	16	1,339	2	1,052	3	287	10	1,767	22	1,085	9	681	26	1,060	26	0	6	0	2		
Broome	10,340	5,467	5	1,077	10	838	9	240	19	2,101	12	572	28	1,529	6	1,102	22	0	6	0	2		
Cayuga County	10,455	4,029	22	1,227	6	873	8	354	3	1,257	7	937	13	1,118	17	1,819	4	0	6	0	2		
Clinton	10,621	4,389	18	670	25	385	27	285	11	1,045	13	1,969	2	1,318	12	1,077	25	152	2	0	2		
Columbia-Green	12,504	5,195	10	1,191	7	643	16	548	1	1,104	11	1,707	4	1,304	14	1,911	3	0	6	0	2		
Coming	10,200	5,326	8	751	20	502	19	249	17	741	26	888	15	1,324	11	1,170	20	0	6	0	2		
Dutchess	8,441	3,733	26	955	13	785	11	170	28	715	27	992	12	962	20	1,085	24	0	6	0	2		
Ene	8,918	3,989	23	606	27	423	23	182	26	987	18	430	30	1,519	8	1,387	16	0	6	0	2		
Fashion Institute	20,247	8,161	1	2,491	1	1,958	1	532	2	1,316	5	5,200	1	2,746	1	3,079	1	0	6	0	2		
Finger Lakes	9,741	5,338	7	678	24	439	22	239	20	775	25	1,948	17	642	22	1,306	13	985	29	2	5	0	2
Fulton-Montgom	9,058	3,895	25	758	19	454	21	304	7	1,363	4	1,000	11	715	25	1,306	18	0	6	0	2		
Genesee	8,460	3,136	29	1,188	8	976	5	212	23	1,150	9	762	19	971	19	1,137	21	83	3	0	2		
Herkimer County	9,572	3,269	28	1,276	5	1,029	4	248	18	1,029	15	1,007	10	1,482	9	1,509	8	0	6	0	2		
Hudson Valley	10,174	5,480	4	650	26	496	20	154	29	570	30	621	23	1,658	4	1,195	19	0	6	0	2		
Jamestown	10,631	4,840	15	1,296	4	972	6	323	5	1,296	6	780	18	959	21	1,462	12	0	6	0	2		
Jefferson	9,220	4,472	17	1,173	9	961	7	212	22	779	24	719	20	1,155	16	828	30	0	6	0	2		
Mohawk Valley	9,349	4,037	21	950	14	740	13	210	24	791	22	929	14	982	18	1,518	7	0	6	0	2		
Monroe	8,465	3,632	27	874	16	737	14	137	30	987	17	647	21	829	23	1,469	11	0	6	0	2		
Nassau	11,328	5,745	3	800	18	526	18	274	14	817	21	1,096	8	1,272	15	1,532	6	40	4	0	2		
Niagara County	9,550	4,378	19	679	23	386	26	294	8	1,146	10	1,342	6	486	28	1,459	13	0	6	34	1	0	2
North Country	11,173	3,963	24	1,040	11	791	10	250	16	1,602	2	1,504	5	369	30	2,388	2	306	1	0	2		
Onondaga	8,843	4,210	20	419	29	237	28	182	27	786	23	579	27	1,397	10	1,453	14	0	6	0	2		
Orange County	11,628	5,229	4	698	22	414	24	284	12	1,155	8	803	17	2,267	2	1,477	9	0	6	0	2		
Rockland	9,874	4,276	14	485	28	217	29	267	15	876	20	842	16	1,677	3	988	28	0	6	0	2		
Saratoga County	7,591	2,934	30	1,338	3	1,112	2	227	21	602	28	616	24	483	29	1,442	15	0	6	0	2		
Schoharie County	10,166	5,161	11	1,040	12	759	12	281	13	1,036	14	609	25	758	24	1,563	5	0	6	0	2		
Sullivan County	12,757	5,382	6	701	21	412	25	289	9	1,682	1	1,814	3	1,639	5	1,473	10	0	6	0	2		
Tompkins-Cortia	9,822	5,026	12	857	17	665	15	192	25	1,404	3	607	26	886	22	1,042	27	0	6	0	2		
Ulster County	11,516	5,840	2	357	30	213	30	336	4	1,053	12	1,113	7	1,524	7	1,326	17	0	6	0	2		
Westchester	9,039	4,903	13	884	15	562	17	322	6	1,010	16	544	29	603	27	1,090	23	0	6	0	2		

Community Colleges
 2013-14 Budget Total Operating Costs by Object per FTE Student (with rankings)

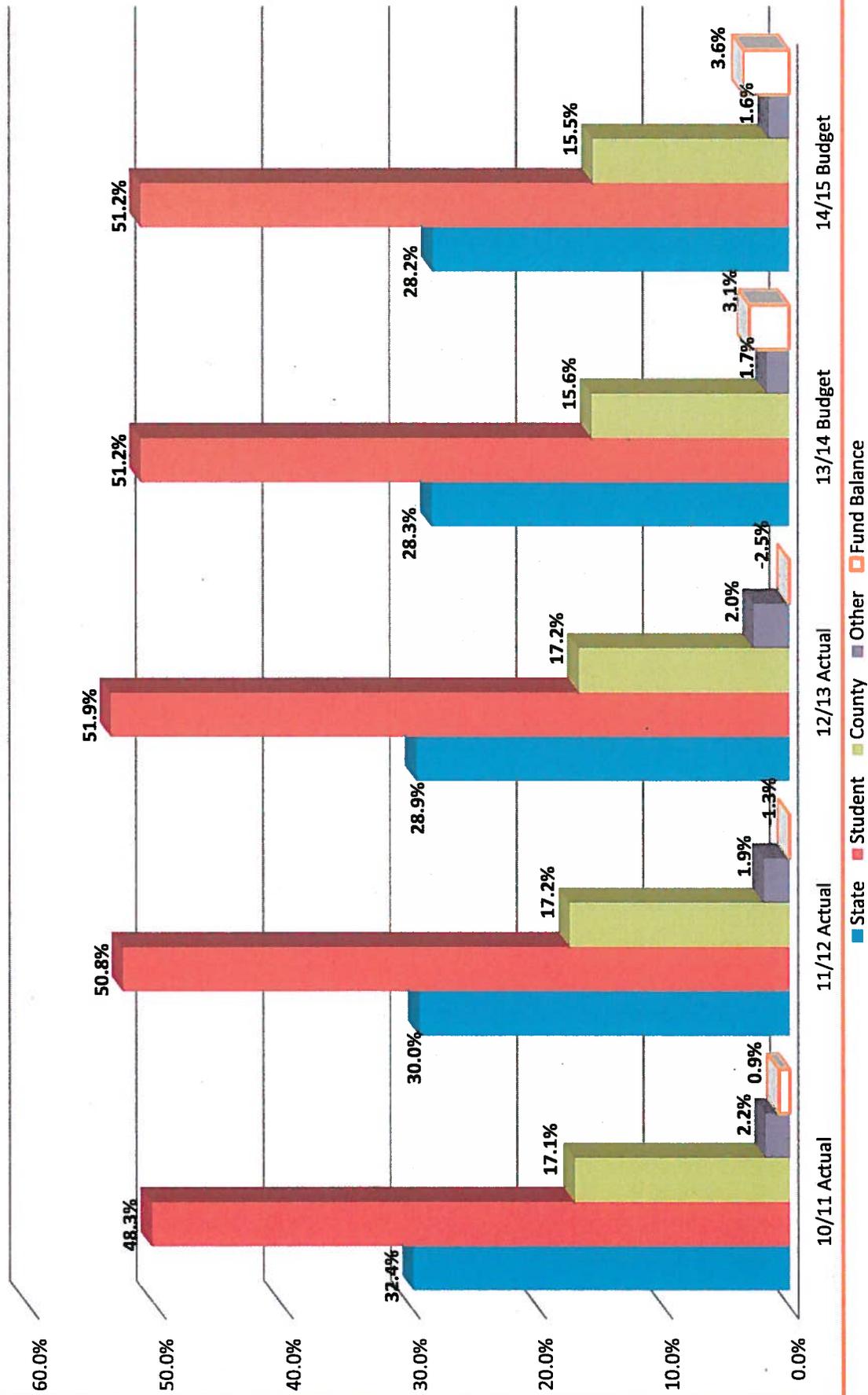
By Object	Total Costs	Personal Service		Equipment	Contractual	Employee Benefits		Personal Service And Employee Benefits
		\$6,770	\$124			\$1,743	\$2,622	
Average	\$10,259							
Adirondack	9,520 20	5,411 16	328 2	1,837 13	1,943 28	7,354 24		
Broome	10,340 11	5,674 13	115 13	1,587 20	2,964 5	8,638 9		
Cayuga County	10,455 10	5,701 10	0 29	2,404 5	2,351 19	8,052 13		
CClinton	10,621 9	6,049 8	70 19	1,551 21	2,950 6	8,999 6		
Columbia-Greene	12,504 3	6,699 3	125 12	2,056 9	3,624 2	10,323 2		
Corning	10,200 12	5,662 14	107 14	1,924 11	2,508 15	8,170 12		
Dutchess	8,441 29	4,856 25	136 10	1,589 19	1,861 29	6,717 28		
Erie	8,918 25	4,827 26	144 8	1,605 18	2,342 20	7,169 26		
Fashion Institute	20,247 1	10,734 1	262 4	4,767 1	4,484 1	15,218 1		
Finger Lakes	9,741 17	5,542 15	224 5	1,778 14	2,197 23	7,739 16		
Fulton-Montgomery	9,058 23	5,347 17	49 26	1,507 23	2,154 24	7,501 22		
Genesee	8,460 28	4,123 29	100 15	2,294 7	1,944 27	6,066 29		
Herkimer County	9,572 18	5,070 24	2 28	1,959 10	2,541 12	7,611 21		
Hudson Valley	10,174 13	5,694 11	0 29	2,163 8	2,317 22	8,011 14		
Jamestown	10,631 8	6,305 6	41 27	1,772 15	2,514 13	8,819 8		
Jefferson	9,220 22	5,260 18	142 9	1,409 24	2,410 17	7,669 17		
Mohawk Valley	9,349 21	5,257 19	67 20	1,646 16	2,380 18	7,636 19		
Monroe	8,465 27	4,660 28	89 16	1,381 25	2,335 21	6,995 27		
Nassau	11,328 6	6,935 2	130 11	1,199 29	3,064 4	9,999 4		
Niagara County	9,550 19	4,792 27	282 3	1,620 17	2,857 8	7,648 18		
North County	11,173 7	5,204 21	53 25	3,272 3	2,643 11	7,847 15		
Onondaga	8,843 26	5,089 23	356 1	1,282 28	2,116 26	7,206 25		
Orange County	11,628 4	6,580 4	59 24	1,532 22	3,457 3	10,037 3		
Rockland	9,874 15	5,676 12	62 23	1,349 26	2,786 10	8,463 10		
Schenectady County	7,591 30	3,760 30	215 6	1,851 12	1,765 30	5,525 30		
Suffolk County	10,166 14	6,158 7	78 18	1,103 30	2,827 9	8,985 7		
Sullivan County	12,757 2	6,421 5	86 17	3,366 2	2,884 7	9,305 5		
Tompkins-Cortland	9,822 16	5,240 20	65 21	2,380 6	2,137 25	7,378 23		
Ulster County	11,516 5	5,854 9	175 7	2,978 4	2,509 14	8,363 11		
Westchester	9,039 24	5,172 22	62 22	1,344 27	2,461 16	7,633 20		

2014 - 2015 ECC Budget

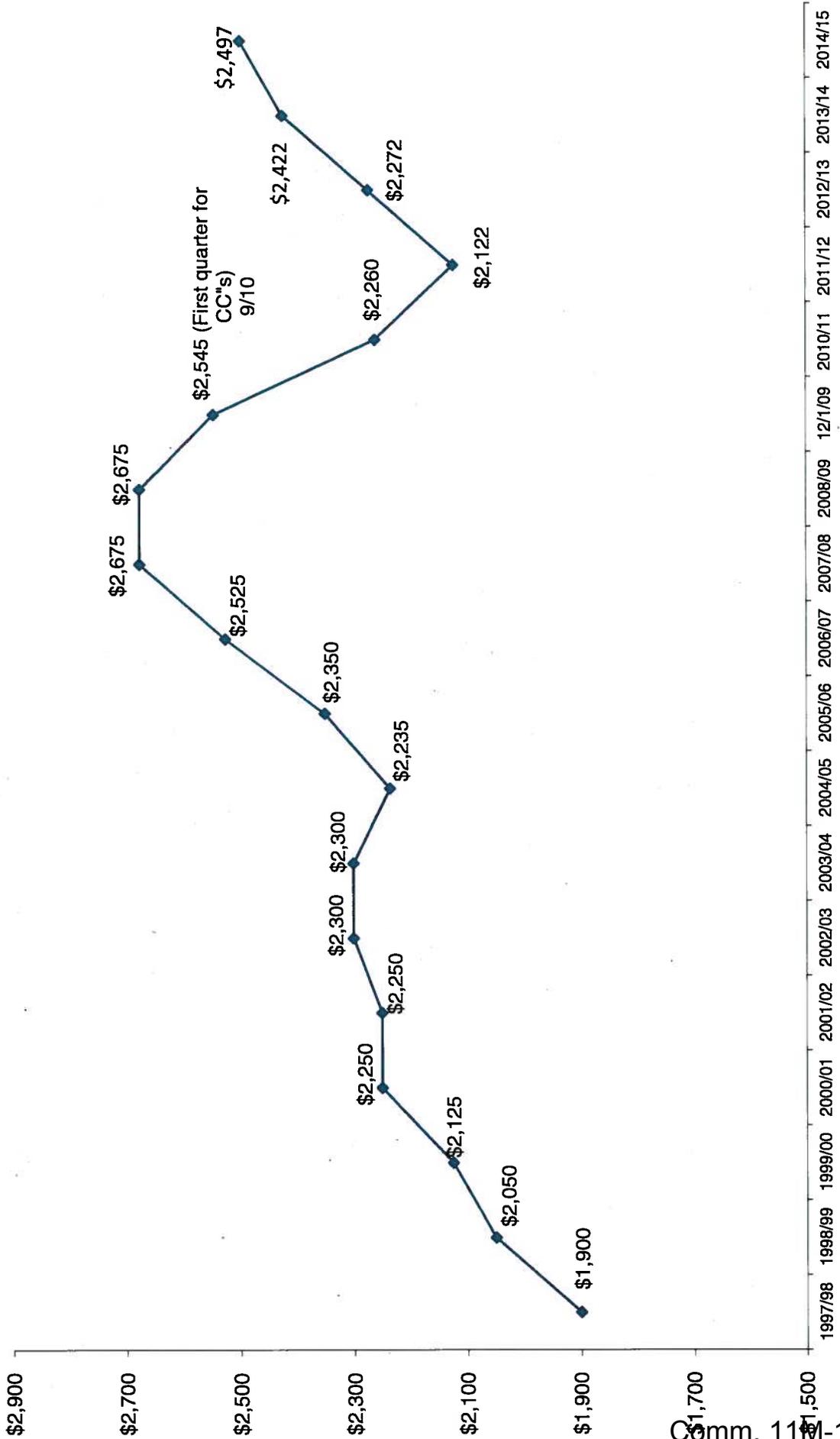
Major Source of Revenue Past 5 Years - \$



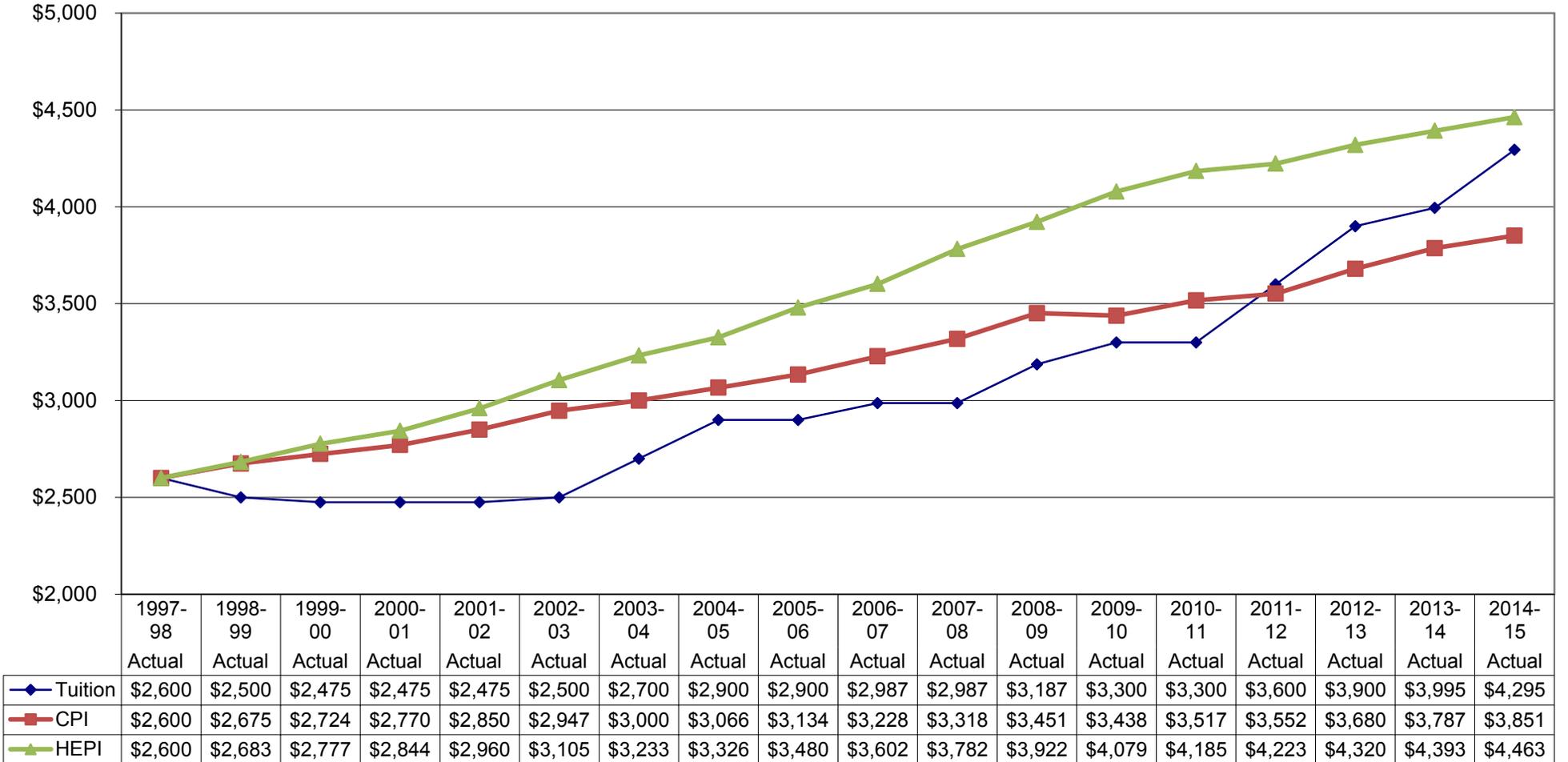
2014 - 2015 ECC Budget Major Source of Revenue Past 5 Years - %



**Erie Community College
2014/2015 Budget
Base State Aid Rate Per FTE**



**Erie Community College
2014/2015 Budget
Full-time Tuition Rates Adjusted for CPI & HEPI**



HEPI - June 30, 2013 - 1.6%
CPI - June 30, 2013 - 1.7%

Erie Community College

MAJOR AREAS OF EXPENSE

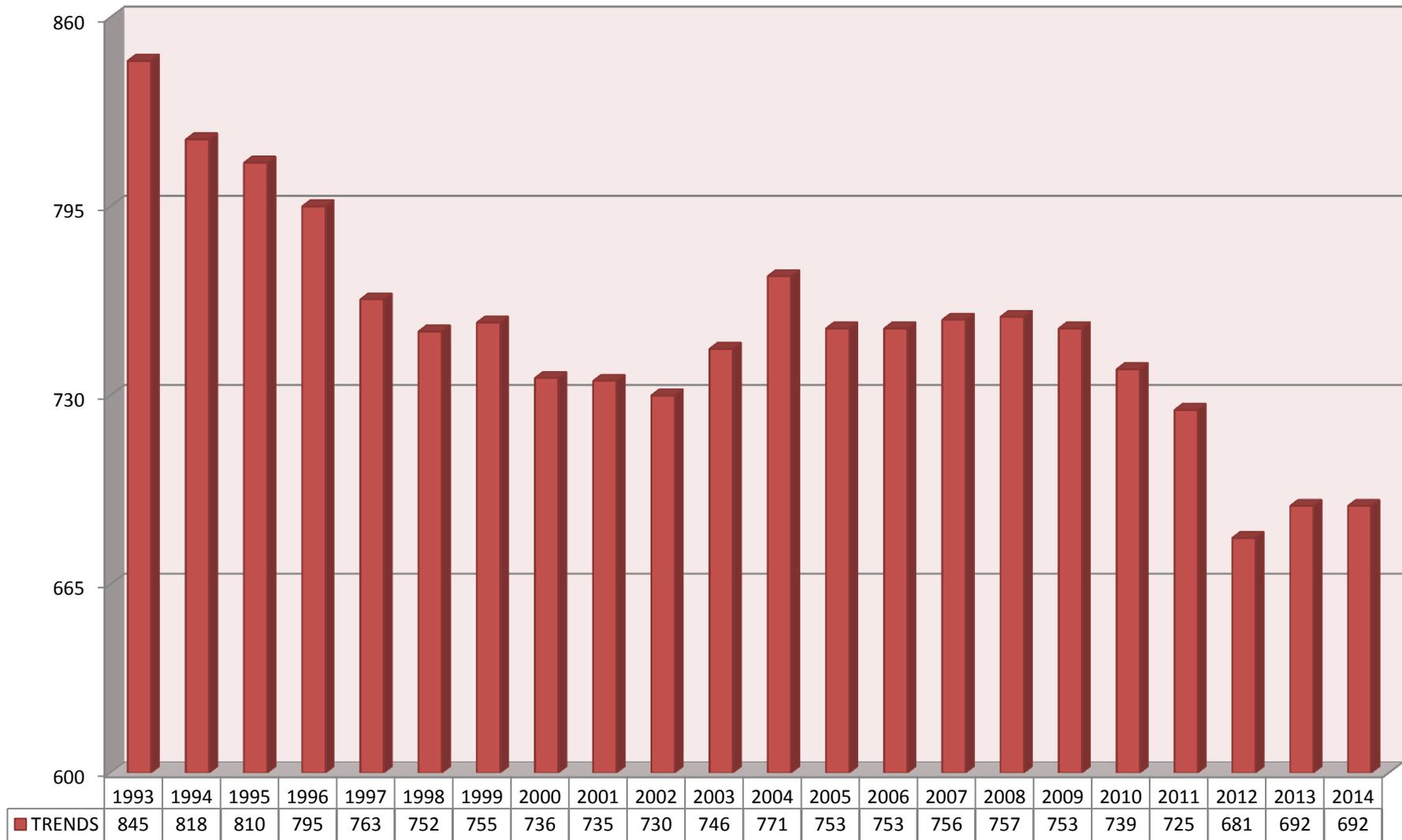
Expenses by Function	2011-2012	2012-2013	2013-2014	2014-2015
	ACTUAL Amount	ACTUAL Amount	BUDGET Amount	BUDGET Amount
	%	%	%	%
INSTRUCTION	\$ 46,660,214	\$ 50,498,406	\$ 51,043,477	\$ 50,065,106
	46.5%	48.3%	45.8%	44.6%
NON-CREDIT	\$ 502,301	\$ 534,933	\$ 615,347	\$ 713,647
	0.5%	0.5%	0.6%	0.6%
ACADEMIC SUPPORT	\$ 4,315,461	\$ 4,705,247	\$ 5,542,845	\$ 5,880,127
	4.3%	4.5%	5.0%	5.2%
LIBRARY	\$ 2,141,759	\$ 2,360,426	\$ 2,380,614	\$ 2,392,378
	2.1%	2.3%	2.1%	2.1%
STUDENT SERVICES	\$ 12,173,883	\$ 14,166,724	\$ 14,935,377	\$ 14,464,224
	12.1%	13.5%	13.4%	12.9%
PLANT MAINTENANCE & OPERATION	\$ 5,469,617	\$ 13,215,440	\$ 13,868,908	\$ 14,121,819
	5.5%	12.6%	12.4%	12.6%
GENERAL ADMINISTRATION	\$ 13,996,207	\$ 6,704,134	\$ 7,677,846	\$ 8,590,143
	14.0%	6.4%	6.9%	7.6%
GENERAL INSTITUTIONAL SUPPORT	\$ 15,012,316	\$ 12,458,629	\$ 15,409,609	\$ 16,096,938
	15.0%	11.9%	13.8%	14.3%
TOTAL	\$ 100,271,758	\$ 104,643,941	\$ 111,474,023	\$ 112,324,381
	100.0%	100.0%	100.0%	100.0%

Expenses by Object	2011-2012	2012-2013	2013-2014	2014-2015
	ACTUAL Amount	ACTUAL Amount	BUDGET Amount	BUDGET Amount
	%	%	%	%
PERSONAL SERVICES	\$ 56,625,722	\$ 57,819,842	\$ 60,332,082	\$ 60,394,109
	56.5%	55.3%	54.1%	53.8%
EQUIPMENT	\$ 1,823,452	\$ 1,859,913	\$ 1,800,000	\$ 1,800,000
	1.8%	1.8%	1.6%	1.6%
CONTRACTUAL	\$ 16,805,344	\$ 18,456,663	\$ 20,064,641	\$ 21,012,272
	16.8%	17.6%	18.0%	18.7%
EMPLOYEE BENEFITS	\$ 25,017,240	\$ 26,507,523	\$ 29,277,300	\$ 29,118,000
	24.9%	25.3%	26.3%	25.9%
TOTAL	\$ 100,271,758	\$ 104,643,941	\$ 111,474,023	\$ 112,324,381
	100.0%	100.0%	100.0%	100.0%

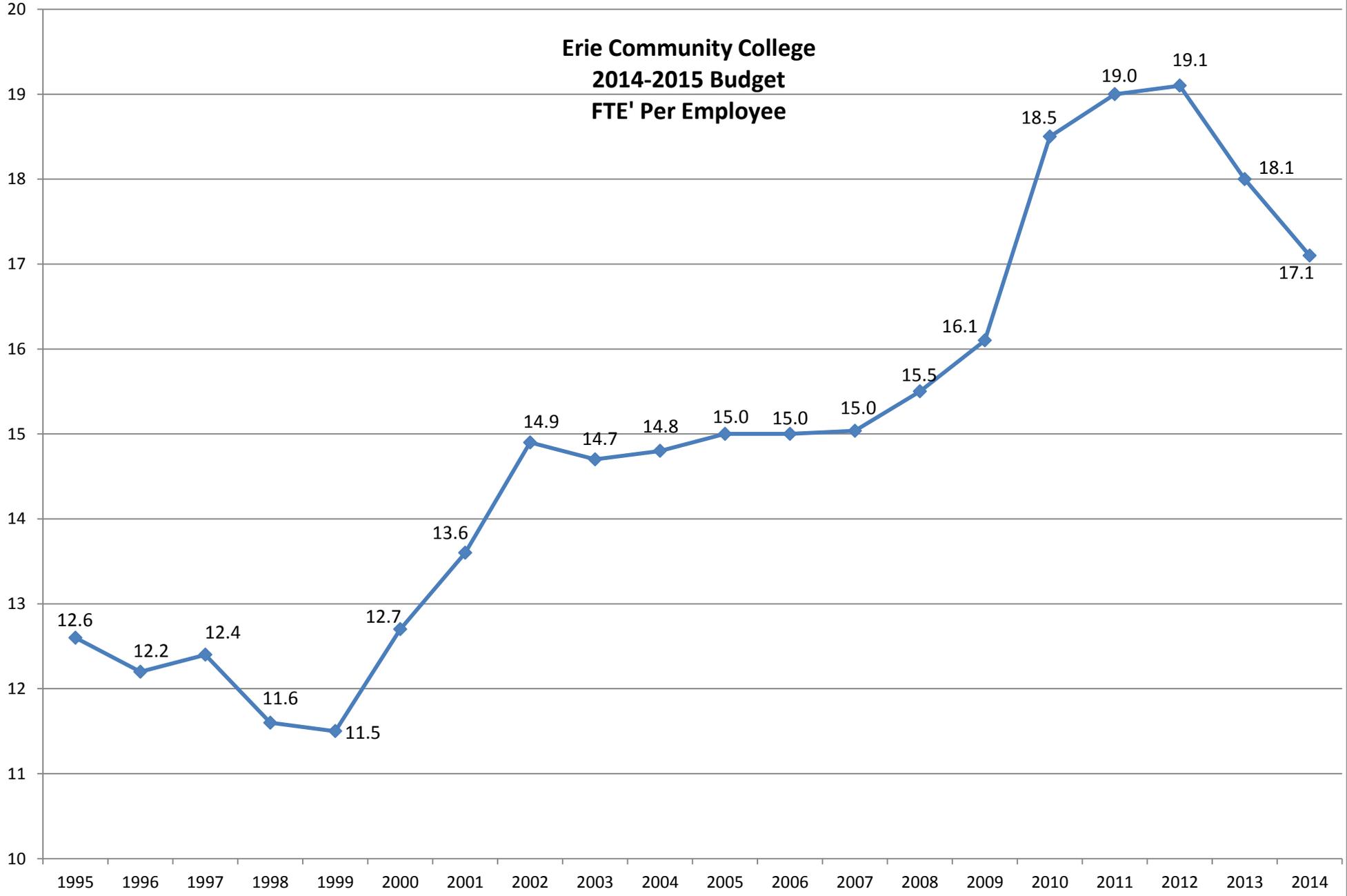
2014 - 2015 ECC Budget Staffing Summary

	2009-10 Budget		2010-11 Budget		2011-12 Budget		2012-13 Budget		2013-14 Budget		2014-15 Budget	
	#	Amount										
ACADEMICS												
Fall/Spring	413	\$ 33,472,391	405	\$ 33,224,328	392	\$ 32,912,650	366	\$ 32,918,929	373	\$ 32,305,215	371	\$ 31,707,592
Winter		\$ 60,000		\$ 60,000		\$ 75,000		\$ 70,000		\$ 60,000		\$ 54,000
Summer		\$ 975,000		\$ 1,170,000		\$ 1,131,000		\$ 1,050,000		\$ 950,000		\$ 980,000
TOTAL ACADEMICS	<u>413</u>	<u>\$ 34,507,391</u>	<u>405</u>	<u>\$ 34,454,328</u>	<u>392</u>	<u>\$ 34,118,650</u>	<u>366</u>	<u>\$ 34,038,929</u>	<u>373</u>	<u>\$ 33,315,215</u>	<u>371</u>	<u>\$ 32,741,592</u>
NON-CREDIT		\$ 275,000		\$ 300,000		\$ 414,300		\$ 414,300		\$ 414,300		\$ 481,500
ACADEMIC SUPPORT	45	\$ 3,465,915	42	\$ 3,588,828	40	\$ 3,470,364	37	\$ 3,529,658	37	\$ 3,474,047	40	\$ 3,702,688
LIBRARY	23	\$ 1,358,744	22	\$ 1,330,044	21	\$ 1,283,005	19	\$ 1,271,147	20	\$ 1,327,651	20	\$ 1,338,397
STUDENT SERVICES	84	\$ 6,903,612	85	\$ 7,454,469	89	\$ 7,913,302	86	\$ 8,167,474	88	\$ 8,211,405	88	\$ 8,100,375
MAINTENANCE & OPERATION	65	\$ 3,923,243	65	\$ 4,456,880	59	\$ 4,681,781	53	\$ 4,663,341	52	\$ 4,807,484	51	\$ 4,888,440
GENERAL ADMINISTRATION	48	\$ 2,911,682	48	\$ 3,142,343	48	\$ 3,096,248	48	\$ 3,400,587	45	\$ 2,662,940	46	\$ 2,939,243
GENERAL INST. SER.	<u>75</u>	<u>\$ 4,826,360</u>	<u>72</u>	<u>\$ 5,325,420</u>	<u>76</u>	<u>\$ 5,764,737</u>	<u>72</u>	<u>\$ 5,906,329</u>	<u>77</u>	<u>\$ 6,119,040</u>	<u>76</u>	<u>\$ 6,201,874</u>
TOTAL ECC FULL-TIME POSITIONS	<u>753</u>	<u>\$ 58,171,947</u>	<u>739</u>	<u>\$ 60,052,312</u>	<u>725</u>	<u>\$ 60,742,387</u>	<u>681</u>	<u>\$ 61,391,765</u>	<u>692</u>	<u>\$ 60,332,082</u>	<u>692</u>	<u>\$ 60,394,109</u>
PERSONAL SERVICES												

**ERIE COMMUNITY COLLEGE
2014-2015 BUDGET
FULL-TIME EMPLOYMENT TRENDS**



**Erie Community College
2014-2015 Budget
FTE' Per Employee**



ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY			2013-14	# OF FT	2014-15	# OF FT
	JG		SALARY	EMPLOYEES	SALARY	EMPLOYEES
2401 - INSTRUCTION FALL & SPRING						
PROFESSOR DEPARTMENT HEAD II	15	\$	770,341	7	\$	726,259
PROFESSOR DEPARTMENT HEAD	14	\$	79,291	1	\$	155,980
PROFESSOR	14	\$	10,495,861	138	\$	9,685,458
PROGRAM DIRECTOR BILINGUAL II	13	\$	89,345	1	\$	89,345
COORDINATOR OF GENERAL STUDIES II	13	\$	87,008	1	\$	87,008
ASSOCIATE PROFESSOR	13	\$	1,651,623	24	\$	2,047,875
COORDINATOR NURSING	12	\$	61,712	1	\$	64,831
ASST. PROF/DEPT HEAD	12	\$	75,399	1	\$	78,308
ASSISTANT PROFESSOR	11	\$	3,430,516	58	\$	3,887,193
MASTER TECHNICAL ASSISTANT	11	\$	382,611	6	\$	497,276
MASTER ELECTRONIC TECHNICIAN	11	\$	59,134	1	\$	62,116
INSTRUCTOR	9	\$	4,559,433	101	\$	4,225,814
SENIOR TECHNICAL ASSISTANT	9	\$	553,821	11	\$	262,144
COLLEGE ADMINISTRATIVE ASSISTANT II	7	\$	51,596	1	\$	51,596
TECHNICAL ASSISTANT	6	\$	40,563	1	\$	172,813
SENIOR CLERK STENO	4	\$	294,224	9	\$	262,240
SENIOR CLERK TYPIST	4	\$	285,725	9	\$	312,399
RECEPTIONIST	3	\$	64,146	2	\$	64,146
CONTINGENCY		\$	-		\$	-
2401 - SUBTOTAL INSTRUCTION FULL-TIME		\$	23,032,349	373	\$	22,732,800
OVERTIME REG FT		\$	11,000		\$	3,500
SENIOR CLERK STENOGRAPHER RPT		\$	32,734		\$	32,734
SENIOR CLERK TYPIST RPT		\$	86,586		\$	88,528
ASSISTANT PROFESSOR PT		\$	5,200,000		\$	5,000,000
ASSISTANT PROFESSOR PT - SUBSTITUTION		\$	66,000		\$	50,000
OVERLOAD		\$	2,000,000		\$	2,100,000
CAMPUS PHYSICIAN PT		\$	4,100		\$	4,100
DEPARTMENT CHAIR STIPENDS		\$	283,800		\$	276,000
INDIVIDUALIZED INSTRUCTION		\$	36,000		\$	35,000
INSTRUCTION SUPPORT SPECIALIST PT		\$	550,000		\$	435,000
STUDENT ADVISEMENT		\$	155,000		\$	155,000
PLACEMENT TESTING		\$	30,000		\$	22,000
INSTRUCTIONAL VOCATION		\$	2,500		\$	2,500
MEDICAL DIRECTOR PT		\$	19,280		\$	19,280
PRACTICAL WORK INSTRUCTOR PT		\$	19,750		\$	22,750
PROFESSOR DEPARTMENT HEAD PT		\$	62,000		\$	-
RESCUE INSTRUCTOR PT		\$	27,783		\$	25,400
COLLEGE ADMINISTRATIVE ASSISTANT RPT		\$	37,879		\$	40,405
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$	-		\$	15,608
SENIOR CLERK STENOGRAPHER PT		\$	11,915		\$	11,915
SENIOR CLERK TYPIST PT		\$	265,930		\$	277,845
SENIOR TECH ASSIST PT		\$	18,019		\$	14,828
TECHNICAL ASSIST PT		\$	103,803		\$	103,803
TECHNICAL ASSIST RPT		\$	198,932		\$	206,525
MENTOR PT		\$	17,784		\$	-
PROJECT DIRECTOR PT		\$	32,071		\$	32,071
SUBTOTAL-RPT, PT, OTHER		\$	9,272,866		\$	8,974,792
2401 - TOTAL INSTRUCTION FALL & SPRING		\$	32,305,215	373	\$	31,707,592
2403 - WINTER INTERSESSION		\$	60,000		\$	54,000
2404 - SUMMER INTERSESSION		\$	950,000		\$	980,000
2405 - NON-CREDIT AIDABLE		\$	414,300		\$	481,500
2408 - ACADEMIC SUPPORT						
SENIOR EXECUTIVE STAFF	SES	\$	205,316	2	\$	205,316
EXECUTIVE DEAN WORKFORCE DEVELOPMENT	16	\$	116,703	1	\$	119,876
ASSISTANT ACADEMIC DEAN II	14	\$	489,727	5	\$	553,640
ASSISTANT ACADEMIC DEAN DIS LEARN & ALT COURSE DE	13	\$	92,330	1	\$	92,330
COORDINATOR OF CORPORATE TRAINING II	13	\$	60,905	1	\$	65,256
COORDINATOR ADVANCED STUDIES II	13	\$	82,514	1	\$	87,008
COORDINATOR INTERNSHIPS II	13	\$	84,727	1	\$	87,008
PRINCIPAL COORDINATOR AUDIO VISUAL SERVICES	13	\$	138,792	2	\$	198,792

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY			2013-14	# OF FT	2014-15	# OF FT
	JG		SALARY	EMPLOYEES	SALARY	EMPLOYEES
ASSISTANT PROJECT DIRECTOR II	12	\$	81,621	1	\$	81,621
ASST. DIR DIST LEARN & ALT PROGRAMS	12	\$	78,308	1	\$	82,514
MASTER ELECTRONIC TECHNICIAN	11	\$	376,846	6	\$	376,846
CASE MANAGER II	10	\$	63,563	1	\$	63,563
CORPORATE TRAINING REPRESENTATIVE	10	\$	28,130	1	\$	29,691
CASE MANAGER	9	\$	56,030	1	\$	58,958
ELECTRONIC TECHNICIAN	9	\$	149,229	3	\$	157,324
SENIOR TECHNICAL ASSISTANT	9	\$	105,457	2	\$	156,758
COMPUTER OPERATOR	7	\$	43,878	1	\$	43,878
PRINCIPAL CLERK	6	\$	38,247	1	\$	38,247
SENIOR CLERK STENO	4	\$	31,978	1	\$	31,978
SENIOR CLERK TYPIST	4	\$	89,594	3	\$	110,980
RECEPTIONIST	3	\$	30,585	1	\$	30,585
CONTINGENCY		\$	-		\$	-
2408 - SUBTOTAL ACADEMIC SUPPORT FULL-TIME		\$	2,444,480	37	\$	2,607,674
OVERTIME		\$	27,800		\$	2,100
ASSISTANT PROJECT COORDINATOR RPT		\$	49,597		\$	54,629
COLLEGE ADMINISTRATIVE ASSITANT RPT II		\$	-		\$	45,908
COLLEGE ADMINISTRATIVE ASSITANT RPT		\$	87,894		\$	43,947
CLERK PT		\$	10,806		\$	10,806
CLERK TYPIST PT		\$	10,806		\$	10,806
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$	18,454		\$	18,454
COMPUTER OPERATOR PT		\$	45,439		\$	44,513
INSTRUCTIONAL SUPPORT SPECIALIST PT		\$	34,000		\$	30,000
PROFESSOR DEPARTMENT HEAD PT		\$	40,746		\$	40,746
PROJECT DIRECTOR RPT		\$	90,023		\$	90,023
SENIOR CLERK TYPIST PT		\$	59,575		\$	47,660
SENIOR DATA PROCESSING CONTROL CLERK PT		\$	30,910		\$	30,910
TECHNICAL ASSISTANT RPT		\$	32,938		\$	77,379
TECHNICAL ASSISTANT PT		\$	59,316		\$	74,145
MENTOR PT		\$	88,920		\$	106,704
COORDINATOR OF AUDIO VISUAL PT		\$	18,019		\$	18,019
COORDINATOR OF AUDIO VISUAL RPT		\$	-		\$	38,988
COUNSELOR PT		\$	24,700		\$	-
MENTOR RPT		\$	91,560		\$	93,562
SENIOR TUTOR PT		\$	29,640		\$	32,604
ASSISTANT PROJECT COORDINATOR RPT		\$	44,910		\$	49,597
ASSISTANT PROJECT DIRECTOR II RPT		\$	73,514		\$	73,514
GRANT STIPENDS		\$	60,000		\$	60,000
SUBTOTAL-RPT, PT, OTHER		\$	1,029,567		\$	1,095,014
2408 - TOTAL ACADEMIC SUPPORT		\$	3,474,047	37	\$	3,702,688
2440 - LIBRARY						
PROFESSOR (LIBRARY)	14	\$	375,003	5	\$	299,995
SENIOR COLLEGE LIBRARIAN	11	\$	-	0	\$	158,190
SYSTEMS LIBRARIAN	9	\$	-	0	\$	46,969
COLLEGE LIBRARIAN	9	\$	286,190	6	\$	133,548
PRINCIPAL LIBRARY CLERK	6	\$	263,852	7	\$	235,129
ACCOUNT CLERK TYPIST	4	\$	31,461	1	\$	31,461
SENIOR LIBRARY CLERK	4	\$	31,461	1	\$	62,906
CONTINGENCY		\$	-		\$	-
2440 -SUBTOTAL LIBRARY FULL-TIME		\$	987,967	20	\$	968,198
OVERTIME		\$	14,400		\$	14,400
LIBRARIAN PT		\$	221,600		\$	221,600
ACCOUNT CLERK TYPIST PT		\$	11,915		\$	11,915
SENIOR ACCOUNT CLERK PT		\$	13,539		\$	13,539
SENIOR LIBRARY CLERK PT		\$	35,745		\$	35,745
STUDENT ASSITANT		\$	42,485		\$	73,000
SUBTOTAL-RPT, PT, OTHER		\$	339,684		\$	370,199
2440 - TOTAL LIBRARY		\$	1,327,651	20	\$	1,338,397
2450 - STUDENT AFFAIRS						
SENIOR EXECUTIVE STAFF	SES	\$	178,838	2	\$	188,838

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY			2013-14	# OF FT	2014-15	# OF FT
	JG	SALARY	EMPLOYEES	SALARY	EMPLOYEES	
DEAN OF STUDENTS II	15	\$ 216,519	3	\$ 219,466	2	
DIRECTOR RECRUITMENT II	15	\$ 108,260	1	\$ 108,260	1	
DIRECTOR REGISTRATION II	15	\$ 111,206	1	\$ 111,206	1	
DEAN OF STUDENTS	14	\$ -	0	\$ 83,343	1	
DIRECTOR FINANCIAL AID II	14	\$ 92,330	1	\$ 94,819	1	
DIRECTOR ATHLETICS	14	\$ 92,330	1	\$ 92,330	1	
PRINCIPLE COUNSELOR	14	\$ 874,128	12	\$ 978,819	13	
DIRECTOR OF PLACEMENT II	14	\$ 100,006	1	\$ 100,006	1	
DIRECTOR ADMISSIONS CALL CENTER	14	\$ 71,606	1	\$ 73,264	1	
COORDINATOR OF FINANCIAL AID II	13	\$ 89,345	1	\$ 89,345	1	
DIRECTOR OF EDUCATIONAL OPPORTUNITY PROGRAM	13	\$ 78,308	1	\$ 82,514	1	
COORDINATOR PLACEMENT II	13	\$ 57,216	1	\$ 82,514	1	
REGISTRAR II	13	\$ 52,345	1	\$ -	0	
SENIOR COUNSELOR	13	\$ 208,188	3	\$ 63,362	1	
COORDINATOR SPECIAL SERVICES II	12	\$ 81,621	1	\$ -	0	
COORDINATOR OF ATHLETIC ACADEMIC PROGRAMS	12	\$ -	0	\$ 75,399	1	
ASSISTANT DIRECTOR ATHLETICS	12	\$ 68,113	1	\$ 71,570	1	
REGISTRAR	12	\$ 55,479	1	\$ 58,594	1	
COORDINATOR OF PLACEMENT	12	\$ 78,308	1	\$ 58,594	1	
ASSISTANT COORDINATOR OF VETERANS SERVICES	11	\$ 51,698	1	\$ 54,516	1	
ASSISTANT COORDINATOR OF PLACEMENT TESTING II	11	\$ 71,519	1	\$ 71,519	1	
ASSISTANT COORDINATOR FINANCIAL AID II	11	\$ 214,572	3	\$ 218,345	3	
COUNSELOR	11	\$ 180,789	3	\$ 166,768	3	
MASTER TECHNICAL ASSISTANT	11	\$ 126,307	2	\$ 129,997	2	
RECRUITER II	10	\$ 132,297	2	\$ 132,297	2	
ASSISTANT COORDINATOR STUDENT SERVICES II	10	\$ 135,694	2	\$ 135,694	2	
ATHLETIC FACILITY COORDINATOR II	10	\$ 66,960	1	\$ 66,960	1	
NURSE COLLEGE II	10	\$ 135,694	2	\$ 135,694	2	
ATHLETIC RECRUITER COACH II	10	\$ 63,563	1	\$ 63,563	1	
ATHLETIC RECRUITER COACH	9	\$ 163,574	3	\$ 164,953	3	
ATHLETIC TRAINER	9	\$ -	0	\$ 101,445	2	
RECRUITER	9	\$ 56,030	1	\$ 58,958	1	
ASSISTANT COORDINATOR OF ADMISSIONS	9	\$ 43,674	1	\$ 46,062	1	
END USER SUPPORT SPECIALIST	9	\$ 50,869	1	\$ 53,389	1	
NURSE COLLEGE	9	\$ 46,062	1	\$ 48,463	1	
CASE MANAGER	9	\$ -	0	\$ 53,389	1	
NATATORIUM MANAGER	8	\$ 49,248	1	\$ 51,575	1	
SECRETARY STENOGRAPHER	7	\$ 85,003	2	\$ 85,923	2	
COLLEGE ADMINISTRATIVE ASSISTANT II	7	\$ 252,363	5	\$ 187,717	4	
COLLEGE ADMINISTRATIVE ASSISTANT	6	\$ 73,264	2	\$ 104,575	3	
PRINCIPLE CLERK	6	\$ 39,052	1	\$ 39,855	1	
SENIOR ACCOUNT CLERK	6	\$ 35,841	1	\$ 35,841	1	
DATA ENTRY OPERATOR	4	\$ 91,718	3	\$ 90,650	3	
SENIOR CLERK STENO	4	\$ 128,457	4	\$ 97,016	3	
SENIOR CLERK TYPIST	4	\$ 269,832	9	\$ 271,920	9	
RECEPTIONIST	3	\$ 30,585	1	\$ 30,585	1	
CONTINGENCY		\$ -		\$ -		
2450 - SUBTOTAL STUDENT AFFAIRS FULL-TIME		\$ 5,208,811	88	\$ 5,329,908	88	
OVERTIME		\$ 111,650		\$ 55,000		
ATHLETIC TRAINER RPT		\$ 97,160		\$ -		
COLLEGE ADMINISTRATIVE ASSISTANT RPT II		\$ 48,038		\$ 48,038		
COLLEGE ADMINISTRATIVE ASSISTANT RPT		\$ 147,377		\$ 138,378		
COUNSELOR RPT		\$ 100,817		\$ 105,480		
SENIOR CLERK TYPIST RPT - 55A		\$ 229,296		\$ 197,612		
RECEPTIONIST RPT		\$ 28,837		\$ 28,837		
DATA ENTRY OPERATOR RPT		\$ 120,620		\$ 120,620		
ASSISTANT COORDINATOR ADMISSIONS RPT		\$ 40,245		\$ 42,583		
ASSISTANT COORDINATOR STUDENT SERVICES RPT		\$ 40,245		\$ 42,583		
TECHNICAL ASSISTANT RPT		\$ 69,677		\$ 72,269		
ATHLETIC TRAINER PT		\$ 36,038		\$ 36,038		
CAMPUS PHYSICIAN PT		\$ 3,000		\$ 3,000		
CLERK PT		\$ 76,332		\$ 76,332		
CLERK TYPIST PT		\$ 21,612		\$ 21,612		
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$ 114,953		\$ 113,553		
COUNSELOR PT		\$ 247,000		\$ 247,000		
DATA ENTRY OPERATOR PT		\$ 59,575		\$ 59,575		
INSTRUCTIONAL SUPPORT SPECIALIST PT		\$ 13,000		\$ 13,000		

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY			2013-14	# OF FT	2014-15	# OF FT
	JG		SALARY	EMPLOYEES	SALARY	EMPLOYEES
JOB DEVELOPER PT		\$	12,674		\$	12,902
LIFE GUARD PT		\$	60,000		\$	85,000
MENTOR PT		\$	284,544		\$	266,760
NURSE PT		\$	67,933		\$	63,376
SENIOR ACCOUNT CLERK PT		\$	27,941		\$	27,941
SENIOR CLERK STENOGRAPHER PT		\$	25,352		\$	12,676
SENIOR CLERK TYPIST PT		\$	482,680		\$	470,005
ATHLETIC COACH PT		\$	88,920		\$	88,920
STUDENT ASSISTANT		\$	129,015		\$	87,000
ASST. PROJECT COORDINATOR RPT		\$	58,857		\$	61,974
TECHNICAL ASSISTANT PT		\$	59,316		\$	64,716
TECHNICAL ASSISTANT SEASONAL PT		\$	29,658		\$	29,658
REGISTRAR PT		\$	42,439		\$	42,439
ADMINISTRATIVE AIDE-COLLEGE RPT		\$	27,791		\$	33,591
SUBTOTAL-RPT, PT, OTHER		\$	3,002,594		\$	2,770,467
2450 - TOTAL STUDENT AFFAIRS		\$	8,211,405	88	\$	8,100,375
2460 - MAINTENANCE						
DIRECTOR OF BUILDINGS & GROUNDS II	15	\$	108,260	1	\$	108,260
CUSTODIAN BUILDINGS & GROUNDS	12	\$	131,523	2	\$	114,227
SUPERVISING MAINTENANCE MECHANIC	9	\$	207,548	4	\$	171,145
BUILDING MAINTENANCE MECHANIC	7	\$	514,383	11	\$	336,425
BUILDING MAINTENANCE MECHANIC - ELEC	7	\$	182,978	4	\$	287,489
BUILDING MAINTENANCE MECHANIC - HVAC	7	\$	240,425	5	\$	247,636
STATIONARY ENGINEER	7	\$	97,813	2	\$	100,747
COLLEGE ADMINISTRATIVE ASSISTANT II	7	\$	50,719	1	\$	50,420
HEAD GARDENER	7	\$	44,814	1	\$	46,159
MAINTENANCE WORKER	5	\$	40,177	1	\$	41,382
HEAD LABORER	4	\$	111,048	3	\$	114,379
TRUCK DRIVER	4	\$	185,856	5	\$	188,411
LABORER	3	\$	427,219	12	\$	428,559
RECEPTIONIST	3	\$	-	0	\$	-
CONTINGENCY		\$	-		\$	-
2460 - SUBTOTAL MAINTENANCE FULL-TIME		\$	2,342,762	52	\$	2,235,239
OVERTIME		\$	169,200		\$	210,000
LABORER RPT		\$	827,392		\$	932,160
TRUCK DRIVER RPT		\$	62,590		\$	64,470
BUILDING MAINTENANCE MECHANIC PT		\$	97,738		\$	91,465
CLEANER PT		\$	474,007		\$	501,475
CLERK TYPIST PT		\$	10,806		\$	10,806
LABORER PT		\$	457,138		\$	441,052
LABORER SEASONAL		\$	127,306		\$	139,466
HEAD GARDENER PT		\$	16,190		\$	-
SENIOR ACCOUNT CLERK PT		\$	13,539		\$	-
SENIOR CLERK TYPIST PT		\$	11,915		\$	11,915
STATIONARY ENGINEER PT		\$	76,048		\$	78,331
TRUCK DRIVER PT		\$	44,048		\$	45,368
CLERK PT		\$	10,806		\$	10,806
RECEPTIONIST RPT		\$	-		\$	49,887
SHIFT DIFF 2ND		\$	33,000		\$	33,000
SHIFT DIFF 3RD		\$	33,000		\$	33,000
SUBTOTAL-RPT, PT, OTHER		\$	2,464,722		\$	2,653,201
2460 - TOTAL MAINTENANCE		\$	4,807,484	52	\$	4,888,440
2470 - ADMINISTRATION						
PRESIDENT & SENIOR EXECUTIVE STAFF	PRES &	\$	1,422,320	16	\$	1,424,132
CHIEF ACCOUNTANT	13	\$	57,216	1	\$	60,656
BURSAR II	12	\$	75,399	1	\$	75,399
PAYROLL SYSTEMS SUPERVISOR II	11	\$	69,700	1	\$	69,700
COLLEGE ACCOUNTANT AUDITOR II	10	\$	63,563	1	\$	63,563
COLLEGE ACCOUNTANT AUDITOR	9	\$	60,366	1	\$	60,366
COLLEGE ADMINISTRATIVE ASSISTANT II	7	\$	98,539	2	\$	98,539
EEO INVESTIGATOR (College)	7	\$	-		\$	-
SECRETARY STENOGRAPHER	7	\$	83,170	2	\$	83,170

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY			2013-14	# OF FT	2014-15	# OF FT	
	JG		SALARY	EMPLOYEES	SALARY	EMPLOYEES	
SENIOR PERSONNEL CLERK	7	\$	43,878	1	\$	43,878	1
ADMINISTRATIVE CLERK	7	\$	85,003	2	\$	85,923	2
PAYROLL ADMINISTRATIVE SPECIALIST ECC	7	\$	-	0	\$	30,587	0
PERSONNEL CLERK	6	\$	39,855	1	\$	39,855	1
SENIOR ACCOUNT CLERK	6	\$	313,251	8	\$	307,258	8
PAYROLL CLERK	5	\$	127,620	4	\$	130,594	4
ACCOUNT CLERK	4	\$	33,573	1	\$	33,573	1
ACCOUNT CLERK TYPIST	4	\$	26,684	1	\$	26,684	1
SENIOR CLERK TYPIST	4	\$	30,928	1	\$	30,928	1
SENIOR CLERK STENO	4	\$	-	0	\$	32,515	1
RECEPTIONIST	3	\$	30,585	1	\$	30,585	1
CONTINGENCY/TURNOVER		\$	(656,260)		\$	(422,071)	
2470 - SUBTOTAL ADMINISTRATION FULL-TIME		\$	2,005,390	45	\$	2,281,747	46
OVERTIME		\$	45,850		\$	45,000	
SENIOR EXECUTIVE STAFF		\$	22,980		\$	22,980	
CASHIER PT		\$	233,615		\$	247,154	
CHEMICAL HYGIENE OFFICER RPT		\$	40,913		\$	36,607	
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$	15,608		\$	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		\$	71,490		\$	59,575	
SENIOR CLERK TYPIST RPT		\$	26,017		\$	26,017	
INTERN PT		\$	10,806		\$	10,806	
RECEPTIONIST RPT		\$	24,943		\$	24,943	
ADMINISTRATIVE CLERK		\$	28,246		\$	31,723	
STUDENT ASSISTANT		\$	-		\$	-	
SUBTOTAL-RPT, PT, OTHER		\$	657,551		\$	657,496	
2470 - TOTAL ADMINISTRATION		\$	2,662,940	45	\$	2,939,243	46
2480 - INSTITUTIONAL SERVICE							
SENIOR EXECUTIVE STAFF	SES	\$	199,242	2	\$	199,242	2
DIRECTOR OF ERP SYSTEMS & INFORMATION SERVICES	14	\$	83,343	1	\$	87,595	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	\$	92,330	1	\$	92,330	1
DIRECTOR OF NETWORK AND SYSTEMS ADMINISTRATION	14	\$	-	0	\$	63,913	0
SENIOR COLLEGE MINCOMPUTER SOFTWARE SPECIALIST	13	\$	72,818	1	\$	72,818	1
COORDINATOR INSTITUTIONAL SERVICES II	13	\$	82,514	1	\$	84,727	1
COORDINATOR INSTRUCTION SYSTEM DESIGN II	13	\$	82,514	1	\$	82,514	1
NETWORK ADMINISTRATION SPECIALIST II	13	\$	82,514	1	\$	82,514	1
COORDINATOR GRANTS II	12	\$	163,242	2	\$	130,495	1
DIRECTOR PUBLIC RELATIONS II	12	\$	79,487	1	\$	79,487	1
ASSISTANT BUSINESS MANAGER II	12	\$	75,399	1	\$	77,412	1
NETWORK ADMINISTRATION SPECIALIST	12	\$	-	0	\$	52,345	1
PROGRAMMER ANALYST	12	\$	159,102	3	\$	172,035	3
DATABASE COORDINATOR II	12	\$	75,399	1	\$	75,399	1
BUYER	11	\$	61,452	1	\$	61,452	1
NETWORK OPERATIONS SPECIALIST II	11	\$	73,384	1	\$	73,384	1
MASTER TECHNICAL ASSISTANT	11	\$	62,116	1	\$	64,191	1
MASTER ELECTRONIC TECHNICIAN	11	\$	-	0	\$	56,295	1
NETWORK OPERATIONS SPECIALIST	10	\$	120,965	2	\$	123,720	2
SOFTWARE SPECIALIST	10	\$	63,563	1	\$	66,240	1
END USER SUPPORT SPECIALIST II	10	\$	127,125	2	\$	127,125	2
ASST. COORDINATOR IRAAP	10	\$	115,674	2	\$	120,965	2
COORDINATOR OF ALUMUNI AFFAIRS	9	\$	58,958	1	\$	60,366	1
ELECTRONIC TECHNICIAN	9	\$	310,565	6	\$	263,938	5
END USER SUPPORT SPECIALIST	9	\$	58,958	1	\$	60,366	1
ASST. SOFTWARE SPECIALIST	9	\$	53,389	1	\$	56,030	1
EVENTS SPECIALIST II	8	\$	55,528	1	\$	55,528	1
WEB PAGE MASTER II	8	\$	54,169	1	\$	55,528	1
SUPERVISOR ACCOUNTS PAYABLE	8	\$	47,888	1	\$	47,888	1
TELEPHONE TECHNICIAN	8	\$	47,712	1	\$	-	0
COMPUTER PROGRAMMER	8	\$	-	0	\$	40,859	1
COMPUTER OPERATOR	7	\$	85,003	2	\$	85,003	2

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY			2013-14	# OF FT	2014-15	# OF FT	
	JG		SALARY	EMPLOYEES	SALARY	EMPLOYEES	
GRAPHIC ARTIST	7	\$	41,125	1	\$	42,045	1
PUBLIC INFORMATION OFFICER	7	\$	39,516	1	\$	41,350	1
COLLEGE ADMINISTRATIVE ASSISTANT II	7	\$	-	0	\$	49,269	1
PRINCIPAL SECURITY OFFICER	9	\$	99,366	2	\$	100,476	2
CAMPUS PUBLIC SAFETY OFFICER	6	\$	344,393	9	\$	387,019	10
COLLEGE ADMINISTRATIVE ASSISTANT	6	\$	73,264	2	\$	42,022	1
SENIOR ACCOUNT CLERK	6	\$	38,247	1	\$	38,247	1
ADMINISTRATIVE AIDE-COLLEGE	6	\$	35,841	1	\$	36,652	1
DATA PROC CONTROL CLERK	5	\$	33,516	1	\$	34,153	1
MAILROOM OPERATION CLERK	5	\$	33,516	1	\$	32,887	1
SENIOR OFFSET MACHINE OPERATOR	5	\$	38,060	1	\$	39,202	1
BUILDING GUARD	4	\$	278,303	7	\$	252,073	6
SENIOR CLERK STENO	4	\$	99,661	3	\$	99,661	3
SENIOR CLERK TYPIST	4	\$	28,794	1	\$	29,862	1
WATCH ATTENDANT	3	\$	64,247	2	\$	36,812	1
CONTINGENCY		\$	-		\$	(63,911)	
2480 - SUBTOTAL INSTITUTIONAL SERVICE FULL-TIME		\$	4,184,621	77	\$	4,261,944	76
OVERTIME		\$	120,100		\$	120,000	
CAMPUS PUBLIC SAFETY OFFICER RPT		\$	35,942		\$	33,926	
COLLEGE ADMINISTRATIVE ASSISTANT RPT II		\$	48,038		\$	-	
COLLEGE SAFETY OFFICER PT		\$	579,540		\$	562,779	
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$	32,642		\$	17,749	
RECEPTIONIST RPT		\$	28,837		\$	28,837	
COMPUTER PROGRAMMER RPT		\$	34,066		\$	-	
COMPUTER PROGRAMMER PT		\$	31,200		\$	-	
SENIOR ACCOUNT CLERK PT		\$	27,941		\$	41,480	
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		\$	3,000		\$	3,000	
MAILROOM OPERATIONS CLERK PT		\$	12,605		\$	12,605	
STUDENT ASSISTANT PT		\$	1,000		\$	30,000	
ACCOUNT CLERK TYPIST PT		\$	47,660		\$	47,660	
CAMPUS PUBLIC SAFETY OFFICER PT		\$	160,480		\$	280,980	
BUILDING GUARD PT		\$	400,006		\$	305,254	
SENIOR CLERK TYPIST PT		\$	35,745		\$	47,660	
TELEPHONE OPERATOR PT		\$	22,850		\$	11,425	
LABORER PT		\$	28,667		\$	71,362	
CLERK PT		\$	32,418		\$	32,418	
DATA ENTRY OPERATOR PT		\$	11,915		\$	11,915	
OFFSET MACHINE OPERATOR RPT		\$	28,881		\$	29,749	
END USER SUPPORT SPECIALIST RPT		\$	-		\$	40,245	
SHIFT DIFF 2ND		\$	7,500		\$	7,500	
SHIFT DIFF3RD		\$	7,500		\$	7,500	
SUBTOTAL-RPT, PT, OTHER		\$	1,934,419		\$	1,939,930	
2480 - TOTAL INSTITUTIONAL SERVICES		\$	6,119,040	77	\$	6,201,874	76
TOTAL ALL FUNCTIONS							
2401 - INSTRUCTION FALL & SPRING		\$	32,305,215	373	\$	31,707,592	371
2403 - WINTER INTERSESSION		\$	60,000		\$	54,000	
2404 - SUMMER INTERSESSION		\$	950,000		\$	980,000	
2405 - NON-CREDIT AIDABLE		\$	414,300		\$	481,500	
2408 - ACADEMIC SUPPORT		\$	3,474,047	37	\$	3,702,688	40
2440 - LIBRARY		\$	1,327,651	20	\$	1,338,397	20
2450 - STUDENT AFFAIRS		\$	8,211,405	88	\$	8,100,375	88
2460 - MAINTENANCE		\$	4,807,484	52	\$	4,888,440	51
2470 - ADMINISTRATION		\$	2,662,940	45	\$	2,939,243	46
2480 - INSTITUTIONAL SERVICE		\$	6,119,040	77	\$	6,201,874	76
TOTAL		\$	60,332,082	692	\$	60,394,109	692

**SUMMARY OF ECC GRANTS
APPROPRIATIONS AND REVENUES FY 2014-15**

4/23/2014

Unit Code	Student Aid	Grant Fiscal Year	Total Revenue	Total Appropriation	Federal Share	State Share	County Share	Miscellaneous Share
21001	Federal Work Study Program (FWS) - Yearly	7/1/14-6/30/15	\$ 247,658	\$ 247,658	\$ 247,658			
002	Federal Supplemental Education Opportunity Grant (SEOG) - Yearly	7/1/14-6/30/15	\$ 345,989	\$ 345,989	\$ 345,989			
003	Federal PELL Grant Program - Yearly	7/1/14-6/30/15	\$ 26,000,000	\$ 26,000,000	\$ 26,000,000			
021	Educational Opportunity Program (EOP) - Yearly	7/1/14-6/30/15	\$ 273,750	\$ 273,750		\$ 273,750		
	Total Student Aid Grants		\$ 26,867,397	\$ 26,867,397	\$ 26,593,647	\$ 273,750	\$ -	\$ -
	Institutional							
006	Teen Pregnancy Grant Yr 2 of 4	10/01/14 - 09/30/15	\$ 125,000	\$ 125,000	\$ 125,000			
007	CCAMPIS - Yr 2 of 4	10/01/14 - 09/30/15	\$ 91,000	\$ 91,000	\$ 91,000			
011	Perkins - Yearly	7/1/14-6/30/15	\$ 846,467	\$ 846,467		\$ 846,467		
017	Career Exploration Internship Program (CEIP) - Yearly	1/1/15 - 12/31/15	\$ 190,000	\$ 190,000			\$ 190,000	
024	Next Step (Verizon) - Yearly	9/1/14-8/31/15	\$ 209,900	\$ 209,900				\$ 209,900
027	SUNY Child Care Development and Block Grant - Yearly	10/01/14 - 09/30/15	\$ 100,000	\$ 100,000		\$ 100,000		
028	Readers Aid - Yearly	9/1/14-8/31/15	\$ 10,200	\$ 10,200		\$ 10,200		
030	SUNY High Needs Renewable Clean Energy	9/1/14-8/31/15	\$ 57,698	\$ 57,698		\$ 57,698		
033	SUNY High Needs Electrical Engineering Technology	9/1/14-8/31/15	\$ 57,698	\$ 57,698		\$ 57,698		
042	Library Collection Aid - Yearly	7/1/14-6/30/15	\$ 13,255	\$ 13,255		\$ 13,255		
043	Say Y es Summer - Yearly	7/1/14-6/30/15	\$ 162,924	\$ 162,924				\$ 162,924
048	SUNY Child Care Grant - Yearly	10/01/14 - 09/30/15	\$ 163,000	\$ 163,000		\$ 163,000		
050	Verizon Distance Learning - Yearly	9/1/14-8/31/15	\$ 54,727	\$ 54,727				\$ 54,727
052	Pre-Collegiate Studies - Yearly	9/1/14-8/31/15	\$ 160,082	\$ 155,000				\$ 155,000
059	ECC/BPS Pathways Program - Yearly	9/1/14-8/31/15	\$ 2,589,960	\$ 2,051,319				\$ 2,051,319
060	Central Police Academy - Yearly	9/1/14-8/31/15	\$ 881,301	\$ 924,303			\$ -	\$ 924,303
063	Department of Social Services-Career and Success Training (CAST) - Yearly	1/1/15 - 12/31/15	\$ 500,000	\$ 500,000			\$ 500,000	
064	ECC/WNY Pathways Program - Yearly	9/1/14-8/31/15	\$ 353,394	\$ 189,147				\$ 189,147
081	Emergency Medical Tech - Yearly	9/1/14-8/31/15	\$ 25,000	\$ 25,000				\$ 25,000
082	Wellness Center - Yearly	9/1/14-8/31/15	\$ 50,000	\$ 200,000				\$ 200,000
	Total Institutional Grants		\$ 6,641,606	\$ 6,126,638	\$ 216,000	\$ 1,248,318	\$ 690,000	\$ 3,972,320
	Workforce Development/Corporate Training							
004	TAACT - Year 3 of 3	10/01/14 - 09/30/15	\$ 158,271	\$ 158,271	\$ 158,271			
	NYS DOL Unemployed Worker Training Program		\$ 88,000	\$ 88,000		\$ 88,000		
	CUNY PV Balance of System Training - 3 yr award		\$ 140,000	\$ 140,000				\$ 140,000
051	SUNY Contract Courses - Yearly	10/01/14 - 09/30/15	\$ 119,390	\$ 119,390		\$ 119,390		
053	Workforce Investment Act - Yearly	7/1/14-6/30/15	\$ 617,457	\$ 617,457				\$ 617,457
058	Health Professional Opportunity Program - Year 4 of 5	10/01/14 - 09/30/15	\$ 115,000	\$ 115,000			\$ 115,000	
067	GMSTC - Yearly	1/1/15 - 12/31/15	\$ 130,745	\$ 130,745				\$ 130,745
068	Hazard Abatement Board - Yearly	9/1/14-8/31/15	\$ 251,868	\$ 251,868		\$ 251,868		
085	Ford Resources - Yearly	9/1/14-8/31/15	\$ 125,664	\$ 125,664				\$ 125,664
	Total Workforce Development/Corporate Training Grants		\$ 1,746,395	\$ 1,746,395	\$ 158,271	\$ 459,258	\$ 115,000	\$ 1,013,866
	Total Grants		\$ 35,255,398	\$ 34,740,430	\$ 26,967,918	\$ 1,981,326	\$ 805,000	\$ 4,986,186

**ERIE COMMUNITY COLLEGE
2014/2015 BUDGET
Five Year
Financial Projections**

	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>
<u>Enrollment</u>					
Credit FTE's-1	10,300	10,352	10,403	10,455	10,508
Non-Credit-1	1,500	1,500	1,500	1,500	1,500
Total FTE's	<u>11,800</u>	<u>11,852</u>	<u>11,903</u>	<u>11,955</u>	<u>12,008</u>
<u>Tuition Rates</u>					
Full-time-4	\$ 4,395	\$ 4,527	\$ 4,663	\$ 4,803	\$ 4,947
Part-time-4	\$ 183	\$ 189	\$ 194	\$ 200	\$ 206
State Aid Per FTE-3	\$ 2,647	\$ 2,797	\$ 2,897	\$ 2,997	\$ 3,097
<u>Operating Revenue</u>					
Tuition & Fees-2	\$ 58,824,443	\$ 60,589,176	\$ 62,406,852	\$ 64,279,057	\$ 66,207,429
State Aid-3	\$ 32,044,582	\$ 33,247,939	\$ 34,333,796	\$ 35,674,063	\$ 37,025,483
Sponsor Contribution-5	\$ 17,429,317	\$ 17,429,317	\$ 17,429,317	\$ 17,429,317	\$ 17,429,317
Other-6	\$ 5,876,000	\$ 5,476,000	\$ 3,576,000	\$ 3,176,000	\$ 2,276,000
Total Revenue	\$ 114,174,342	\$ 116,742,432	\$ 117,745,964	\$ 120,558,437	\$ 122,938,229
<u>Operating Expenses</u>					
Personal Services-7	\$ 61,300,021	\$ 62,219,521	\$ 63,152,814	\$ 64,100,106	\$ 65,061,608
Equipment-9	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
Contractual-10	\$ 21,012,272	\$ 21,062,272	\$ 21,112,272	\$ 21,162,272	\$ 21,212,272
Employee Benefits-8	\$ 30,282,720	\$ 31,494,029	\$ 32,753,790	\$ 34,063,942	\$ 35,426,499
Total Expenses	\$ 114,395,013	\$ 116,575,822	\$ 118,818,876	\$ 121,126,320	\$ 123,500,379
Difference	\$ (220,671)	\$ 166,611	\$ (1,072,912)	\$ (567,883)	\$ (562,150)

Assumptions

1. Incremental credit enrollment growth of 1/2 of 1% per year starting in 2016/17, no increase in non-credit enrollment
2. Increase in tuition and fee revenue based upon projected increases in tuition rates only as enrollment relatively flat
3. State aid increases of \$150 for next 2 years, in-line with SUNY rational state aid initiative, then \$100 thereafter
4. Full-time tuition rates increase by \$100 next year, increasing by 3% each year thereafter, part-time 1/24 of full-time
5. No increase in sponsor contribution in recognition of county's 4 year financial plan although ECC will lobby aggressively for annual increases
6. Other revenues fund balance usage of \$4 million in 2015/16, decreasing to \$3.5 million, \$1.5 million & \$1.0 million.
No use of fund balance starting in 2019/20, other revenues increasing \$100,000 per year
7. Personal services increase by negotiated step & COLA increases, increments & rank advancements, net of retirements, used 1.5% each yr
8. Employee benefits increasing annually by 4%
9. No increase in equipment in recognition of county funding as part of subsidy
10. Contractual increasing by \$50,000 per year

GLOSSARY

Current Fund Expenditure Functions

INSTRUCTION – Function 2401

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

NON-CREDIT AIDABLE – Function 2405

Reflects the cost of tutorial expenditures

ACADEMIC SUPPORT – Function 2408

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

LIBRARIES – Function 2440

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

STUDENT SERVICES – Function 2450

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

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

INSTITUTIONAL SUPPORT

OPERATION AND MAINTENANCE OF PLANT – Function 2460

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

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

GENERAL ADMINISTRATION – Function 2470

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

GENERAL INSTITUTIONAL SUPPORT – Function 2480

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

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

CLASSIFICATION OF EXPENDITURES BY OBJECT

PERSONAL SERVICE

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

EQUIPMENT

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

CONTRACTURAL 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.