




Memo

To: The Honorable Erie County Legislature

From: Jack Quinn, President 

Date: May 7, 2015

Re: 2015-2016 ECC Budget

On May 5, 2015 the ECC Board of Trustees approved ECC's 2015-2016 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: Karen M. McCarthy, Clerk of the Legislature (with attachment)



Erie Community College 2015-2016 Budget

Jack Quinn
President

Michael Pietkiewicz
Senior Vice President for Operations

William D. Reuter
Chief Administrative and Financial Officer

Richard Washousky
Executive Vice President for Academic Affairs

Benjamin Packer
Executive Vice President for Student Affairs

Kristin Klein Wheaton
Executive Vice President for Legal Affairs

ECC Board of Trustees

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John V. Elmore, Esq.

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Todd P. Hobler, Ph.D.

Kathleen M. Masiello

Dennis P. Murphy

Derek Reimer, Student Trustee

ECC Board of Trustees – Adopted Budget – May 5, 2015

ERIE COMMUNITY COLLEGE

2015 – 2016 BUDGET



Jack Quinn
President

Michael Pietkiewicz
Sr. VP for Operations

William Reuter
Chief Administrative &
Financial Officer

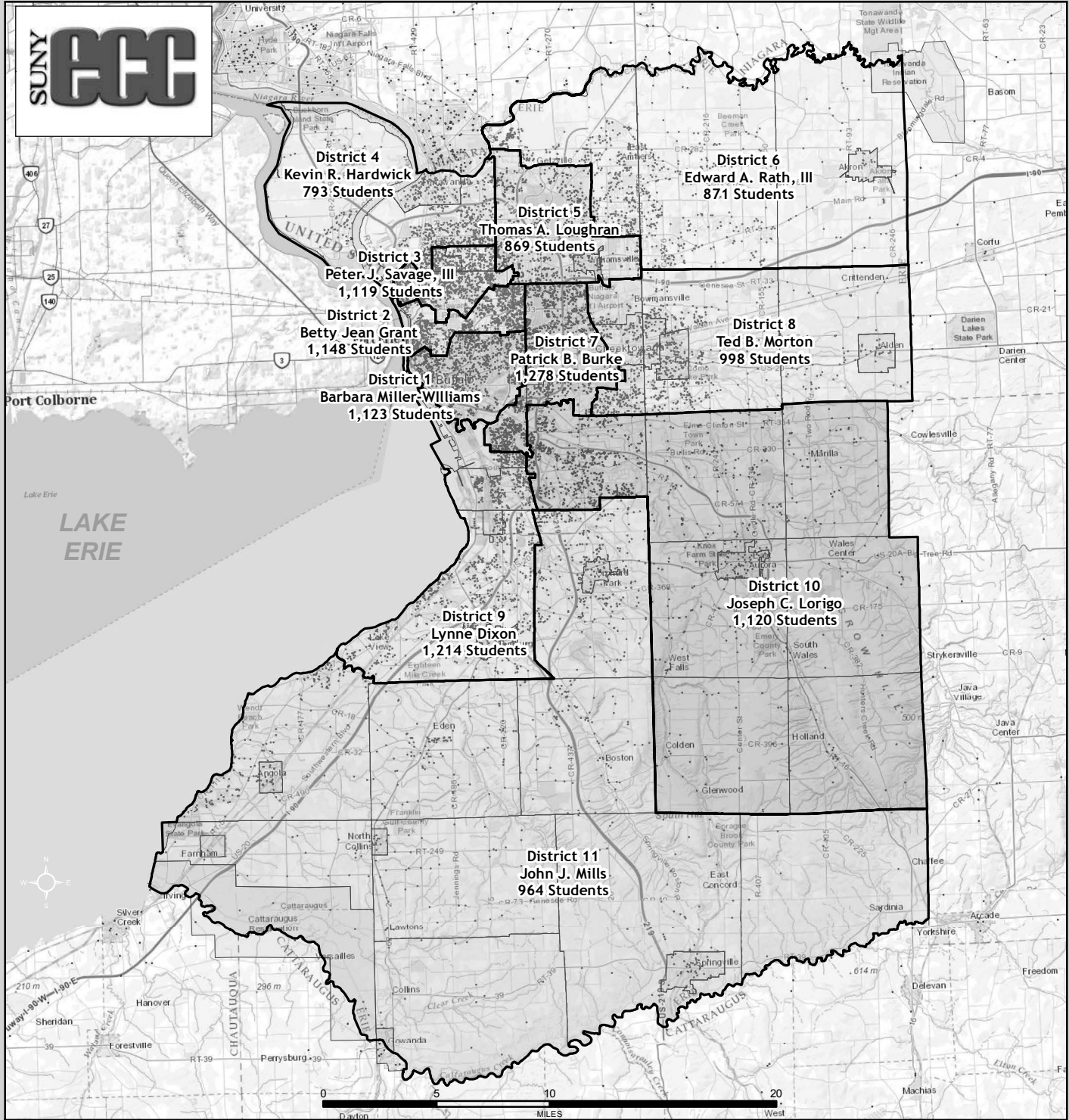
Richard Washousky
EVP Academic Affairs

Kristin Klein Wheaton
EVP Legal Affairs

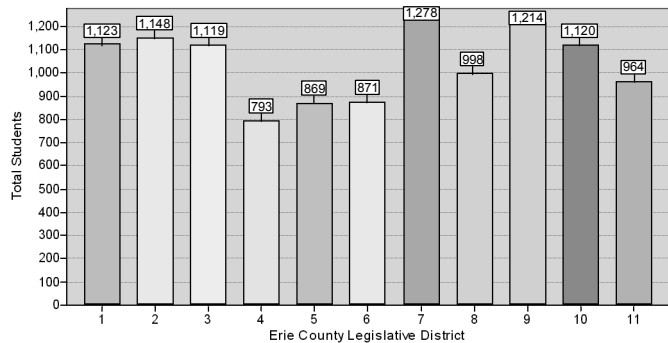
Benjamin Packer
EVP Student Affairs

ECC Board of Trustees

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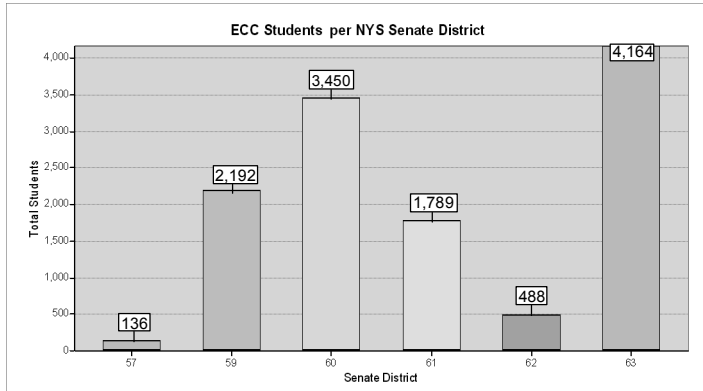
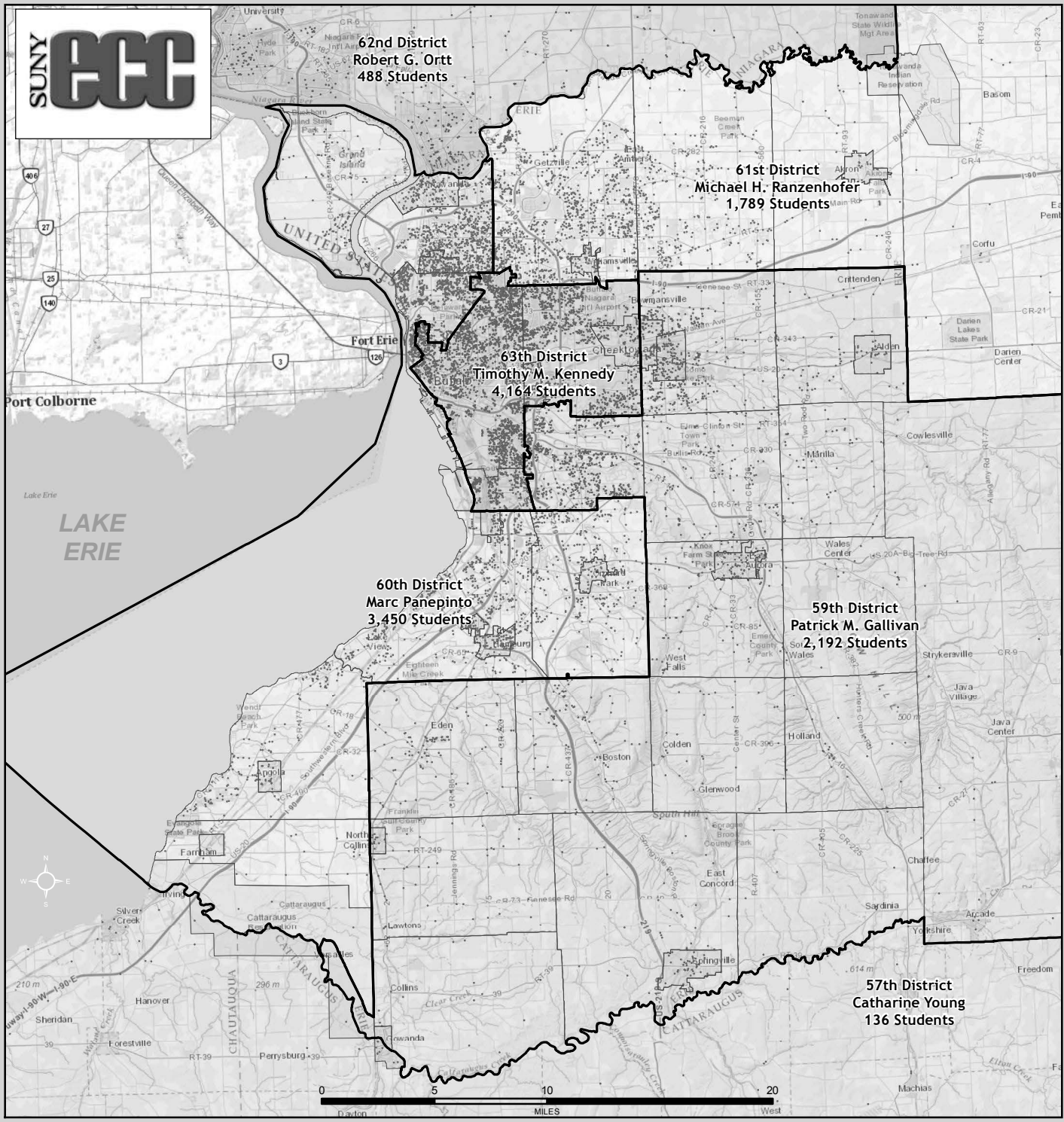
ECC Students per County Legislative District



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

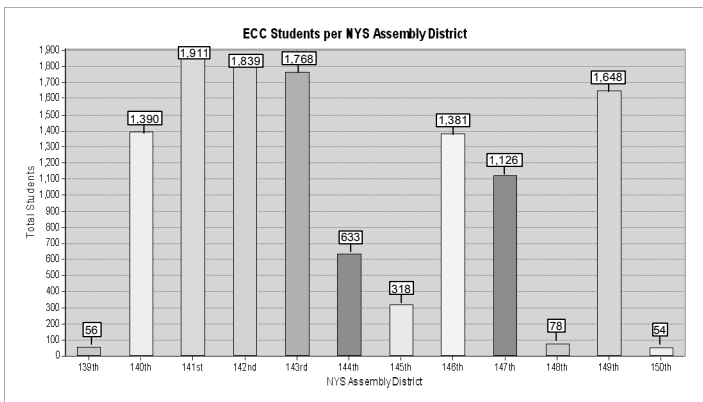
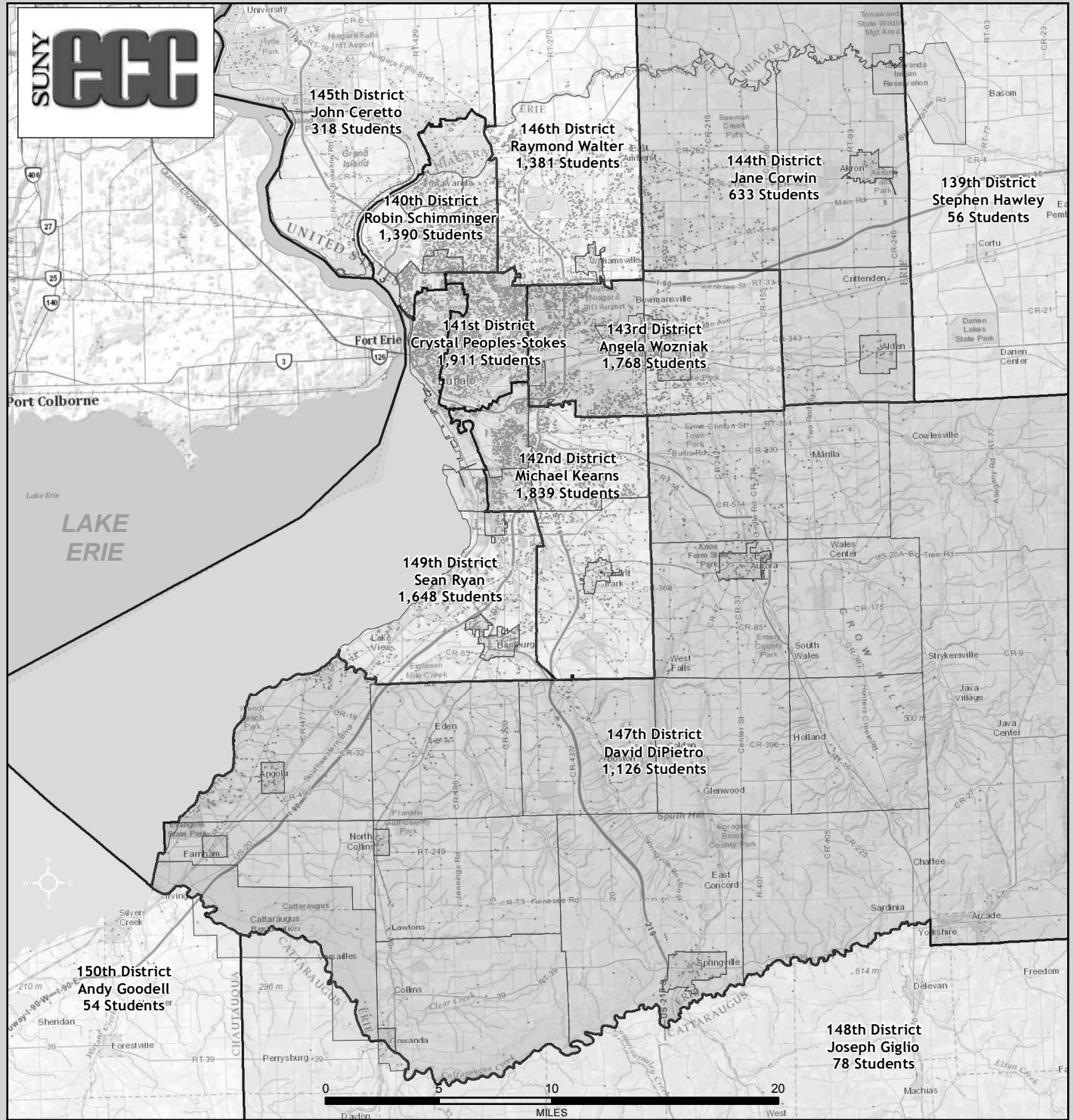
Erie County, NY
Fall, 2014

Comm. 10M-2



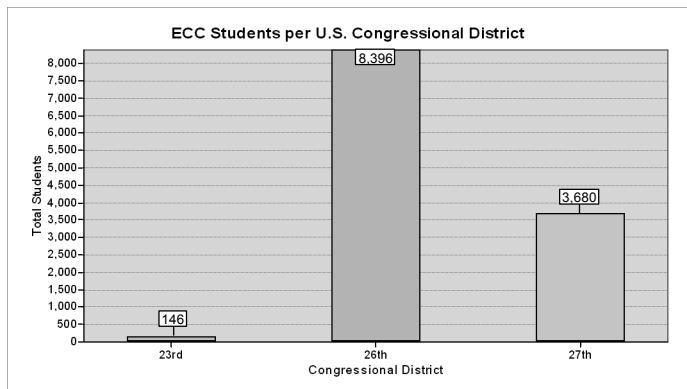
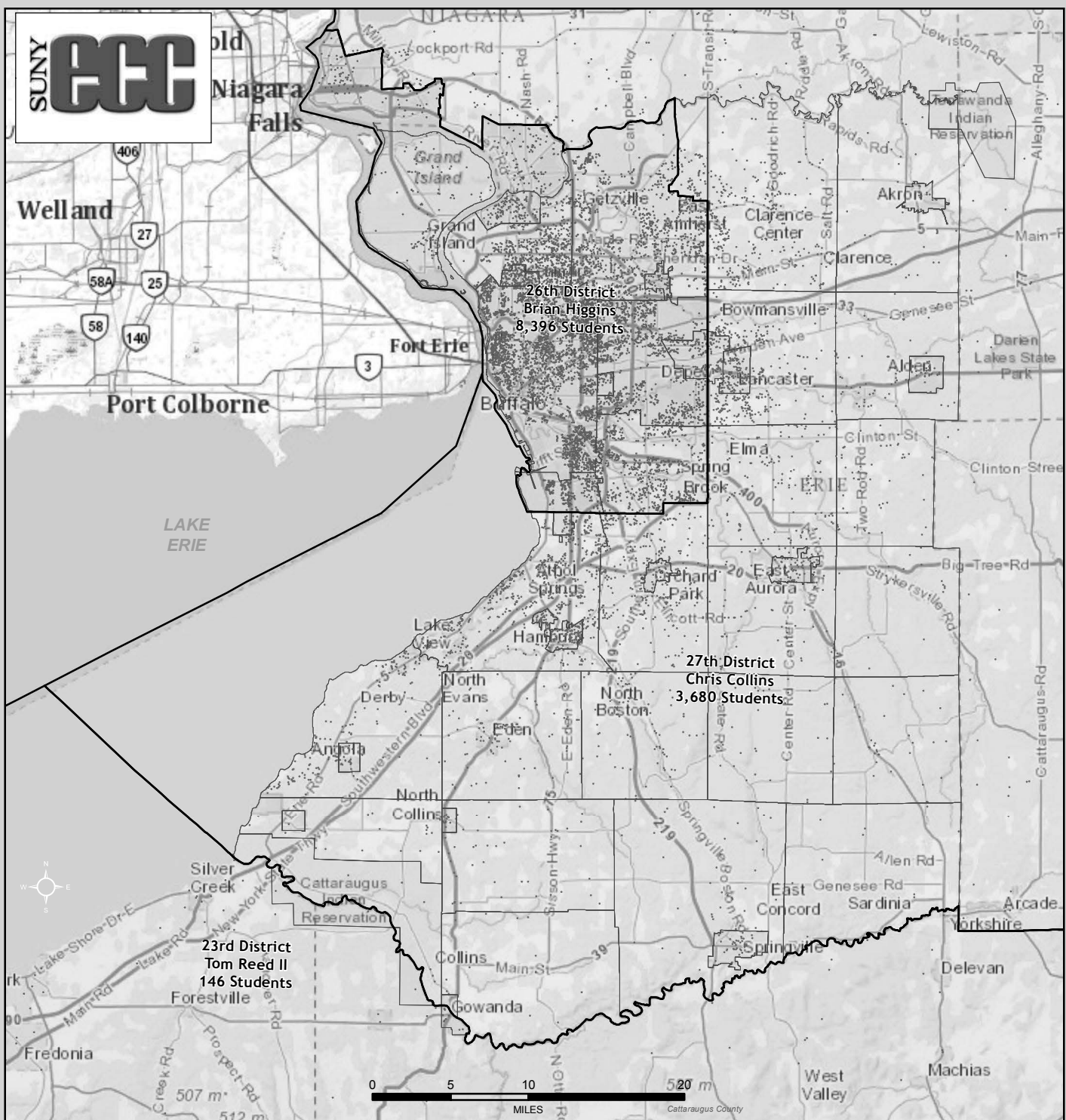
**Erie Community College
Students in
NYS Senate Districts**

Erie County, NY
Fall, 2014
Comm. 10M-2
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**Erie Community College
Students in
NYS Assembly Districts**

Erie County, NY
Fall, 2014
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**Erie Community College
Students in
U.S. Congressional Districts**

Erie County, NY
Fall, 2014

ECC 2015 – 2016 BUDGET

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SECTION I.

2015 – 2016 ECC Budget

I. President's Message



2015-2016 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 one of the largest SUNY institutions 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. Approximately 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, more restrictive financial aid requirements for our students, and an improving local economy has led to enrollment decreases since that time. After one more year of expected declines it is anticipated that enrollment will begin to stabilize. The recently approved State budget increased funding to community colleges by \$100 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 2.9% from six years ago. The State's previous funding reductions combined with previously to this year no increases 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 10,878 projected for 2015-16 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

2015-2016 ECC President's Budget Message

operations. This College has made the tough choices, reducing full-time staffing in excess of 17% over the past 23 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; 5/15 or 33.3% 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 2015-2016 SUNY Erie Community College Operating Budget. As proposed, the \$110,978,792 budget a decrease of 1.2% 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, the two largest 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 had 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

2015-2016 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.

Nine 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.

2015 – 2016 ECC Budget

II. Board of Trustees Budget Resolutions



RESOLUTION

ERIE COMMUNITY COLLEGE

BOARD OF TRUSTEES

RE: 2015-2016 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 approximately 92 percent of Erie County residents; and
- Whereas:** Fifty-one percent of ECC's budget revenue is derived from student tuition and fees; and
- Whereas:** Erie County contributes approximately 15.8% 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 approximately \$12 million for the 2015-2016 ECC budget; and
- Whereas:** New York State contributes approximately 27.9% of ECC's annual budget; and
- Whereas:** State Education Law provides that basic state financial assistance shall be one-third of a community college's operating cost and as such the State's funding is less than this percentage; and
- Whereas:** such state funding shortfall is approximately \$6 million for the 2015-2016 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 prescribed 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 2015-16 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 \$17,554,317 reflected in the 2015-16 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 26%* in the past 16 years; and
- Whereas:** even with significantly increased enrollment, ECC has *decreased full-time staffing by 146 positions or in excess of 17%* in the past 23 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 ninth 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 \$14 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 \$17,554,317; and

BE IT FURTHER

Resolved: that if any collective bargaining agreements are settled affecting the College which are currently in negotiations, 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

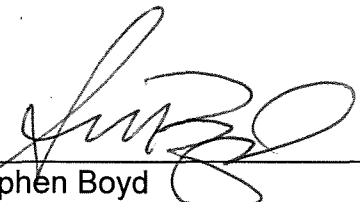
Resolved: that the ECC Board of Trustees and College President seek to work with the Erie County Executive and the Erie County Legislature to identify opportunities for additional funding for both "one shot" initiatives as well as increasing sponsor support; and

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 2015-2016 budget, be forwarded to the Erie County Executive.



Stephen Boyd
Chair, Board of Trustees

Date: 5/5/15

ERIE COMMUNITY COLLEGE

Board of Trustees

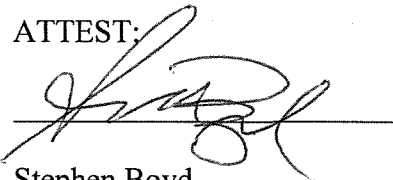
Buffalo, N.Y., May 5, 2015

To Whom It May Concern:

I hereby certify that the Erie Community College Board of Trustees adopted the following resolution on the 5th day of May A.D., 2015 of which the following is a true copy:

**Resolved, that the Erie Community College Operating Budget for
The fiscal year commencing September 1, 2015 and ending
August 31, 2016 of \$110,978,792 is approved.**

ATTEST:

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

Stephen Boyd
Chair, Board of Trustees

ERIE COMMUNITY COLLEGE

Board of Trustees

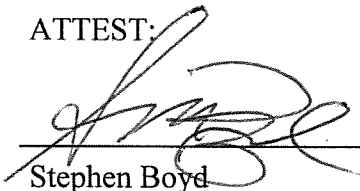
Buffalo, N.Y., May 5, 2015

To Whom It May Concern:

I hereby certify that the Erie Community College Board of Trustees adopted the following resolution on the 5th day of May A.D., 2015 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, 2015 and ending August 31, 2016, as attached.

ATTEST:



Stephen Boyd
Chair, Board of Trustees

SECTION III.

2015 – 2016 ECC Budget

III. Tuition & Fee Schedule



STATE UNIVERSITY OF NEW YORK
Erie Community College
2015 - 2016 Budget
TUITION & FEE SCHEDULE

TUITION	2014/2015	2015/2016	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)	\$ 4,295.00	\$ 4,595.00	\$ 300.00
Part Time (per credit hour)	\$ 179.00	\$ 192.00	\$ 13.00
New York State residents who are not residents of the Sponsorship area and do not present a Certificate(s) of Residence:			
Full Time (per academic year)	\$ 8,590.00	\$ 9,190.00	\$ 600.00
Part Time (per credit hour)	\$ 358.00	\$ 384.00	\$ 26.00
Non-New York State Residents:			
Full Time (per academic year)	\$ 8,590.00	\$ 9,190.00	\$ 600.00
Part Time (per credit hour)	\$ 358.00	\$ 384.00	\$ 26.00
Off Semester, Off Hour, Off Campus			
Part Time (per credit hour)	\$ 60.00	\$ 64.00	\$ 4.00
STUDENT SERVICE FEES			
<i>Specify each fee and the rate per academic year for Full-time students and the rate per semester or quarter, credit hour for part-time students.</i>			
Application Fee	\$ 25.00	\$ 25.00	\$ -
Clinical Rotation Fee (per clinical class)	\$ 25.00	\$ 25.00	\$ -
Collection Fee (% of amount owed)	30%	30%	\$ -
Copying Fee per page	\$ 0.15	\$ 0.15	\$ -
Dental Hygiene Professional Development Fee (per year)	\$ 75.00	\$ 75.00	\$ -
Distance Learning Fee (per credit hour)	\$ 25.00	\$ 25.00	\$ -
EVOC Defensive Driving Fee	\$ 400.00	\$ 400.00	\$ -
Excess Credit Hours - \$100 for every 3 credits in excess of 18	\$ 100/3 cr.	\$ 100/3 cr.	\$ -
I.D. Card Replacement Fee (per card)	\$ 5.00	\$ 10.00	\$ 5.00
I-Car Auto Body Fee	\$ 200.00	\$ 200.00	\$ -
Independent Study Fee	\$ 30.00	\$ 30.00	\$ -
Industrial Ammonia & Refrigeration Fee	\$ 200.00	\$ 200.00	\$ -
International Students - Administration Fee - Full Time (Part-Time \$150)	\$ 300.00	\$ 300.00	\$ -
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 over 6 credit hours (per credit hour)	\$ 25.00	\$ 25.00	\$ -
Life Experience Assessment Program up to 6 credit hours	\$ 70.00	\$ 70.00	\$ -
Malpractice Insurance (not to exceed/year)*	\$ 75.00	\$ 75.00	\$ -
Nursing Test/Evaluation Fee (per semester)	\$ 175.00	\$ 175.00	\$ -
Pole-Climbing Safety Gear Fee	\$ 300.00	\$ 300.00	\$ -
Printing Overage Black/White Fee per page	\$ 0.05	\$ 0.05	\$ -
Printing Overage Color Fee per page	\$ 0.25	\$ 0.25	\$ -
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	\$ -
START New Student Orientation Fee	\$ 50.00	\$ 50.00	\$ -
Student Accident Insurance *	\$ 12.00	\$ 12.00	\$ -
Technology Fee (per credit hour)	\$ 11.00	\$ 11.00	\$ -
Transcript Fee	\$ 5.00	\$ 5.00	\$ -
Transportation CRAM Pass Replacement Fee	\$ 10.00	\$ 20.00	\$ 10.00
Transportation Fee (per semester)	\$ 70.00	\$ 70.00	\$ -
Tuition Installment Plan Fee (per semester)	\$ 75.00	\$ 75.00	\$ -

* Dependent upon premium charged to ECC - varies based upon age and semester attended

SECTION IV.

2015 – 2016 ECC Budget

IV. Budget Highlights



2015 – 2016 Budget Highlights

OVERVIEW

Enrollment at ECC after reaching record levels in 2010-11 started to decline in 2011-12. That decline has continued throughout 2014-15 and is expected to decline an additional 3% in 2015-16 before enrollment is anticipated to stabilize in 2016-17. Enrollment directly impacts approximately 80% of revenues in terms of student tuition, state aid, out-of-county charges and student fees.

REVENUES

- STUDENT TUITION & FEE revenues decreased almost \$1.0 million due to a projected 3.0% decline in credit enrollment in 2015-16 and a projected decline of 5% in 2014-15 which is somewhat offset by a 7.0% increase in the full and part-time tuition rates. Tuition and fees account for 50.9% of the overall budget.
 - Full-time tuition increasing \$150 per semester, or \$300 per year with a \$13 per credit hour increase in the part-time rates.
 - Tuition rates are significantly less than SUNY 4-year institutions (\$4,595 vs. \$6,470).
 - Minor adjustments to a few student fees based upon the cost associated with the fee.
- STATE AID revenues decreased by over \$0.6 million due to a decline in enrollment. A \$100 per FTE increase in the state aid reimbursement rate only partially offsets the decline in enrollment. Even with the \$100 per FTE increase, ECC has sustained a six year reduction in state funding of over 2.9%. If ECC were still receiving the same reimbursement rate as six years ago, an additional \$.9 million in state aid would be generated. State aid accounts for 27.9% of the overall budget.
 - State aid base rate increased from \$2,497 per FTE to \$2,597 per FTE.
 - Rental aid reimbursed at approximately 44%.
- SPONSOR CONTRIBUTION - \$17,554,317
 - Sponsor contribution accounts for 15.8% of the overall budget. The proposed 2015-2016 budget includes a \$125,000 increase in sponsor support following seven consecutive years ECC had received no increase. This amount matches Erie County's 2015 budgeted appropriation for ECC. Sponsor contribution includes \$1,800,000 for reimbursement of equipment related expenditures.
- ALLOCATED FUND BALANCE
 - Utilized \$4,000,000 of undesignated fund balance in order to address the budget deficit. This amount is the same amount budgeted in the prior year.

APPROPRIATIONS

- PERSONAL SERVICES EXPENDITURES will decrease approximately \$0.6 million which includes a \$1.33 million turnover account. Personal services represents 53.9% of the overall budget. A recap of the four union contracts and employees designated as SES (Senior Executive Staff) are as follows:

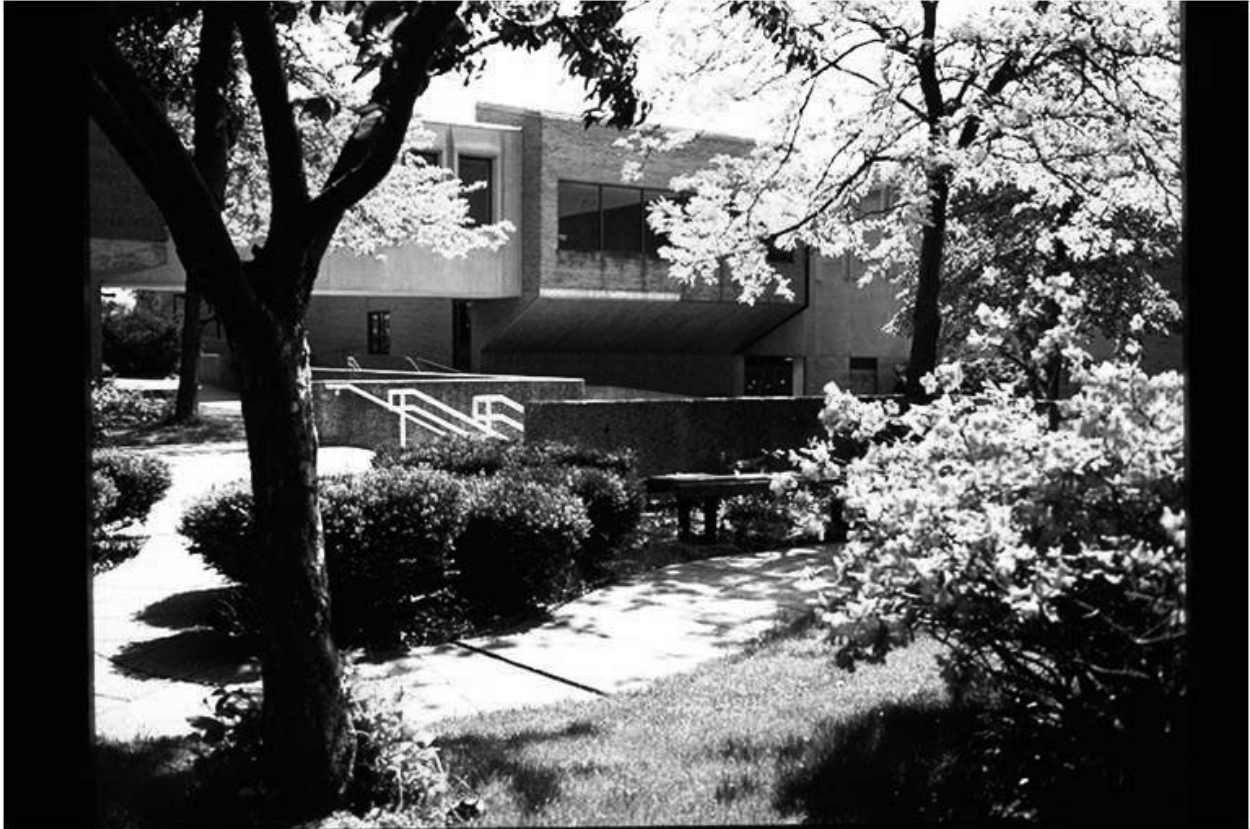
2015 – 2016 Budget Highlights

1. FFECC – accounts for approximately 59% 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. AA ECC – 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 expires December 31, 2016. All components of the contract have been factored into the budget.
 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 4% 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 decrease approximately \$136,000 and accounts for 18.8% of the overall budget. Increases in facility related costs; third-party payments as part of the Pathways contracts; license fees; and maintenance/repair costs have been offset by spending reductions that have been implemented.
 - EMPLOYEE BENEFITS will decrease approximately \$653,000 due to a combination of projected current year savings along with staff retirements and decreases to retirement rates that offset anticipated increases for medical insurance. Employee benefits account for approximately 25.6% of the overall budget. Combined employee salaries and benefits account for 79.6% of the total budget.

SECTION V.

2015 – 2016 ECC Budget

V. Budget Summary



**ERIE COMMUNITY COLLEGE
2015/2016 BUDGET**

S U M M A R Y

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 BUDGET	2015/2016 BUDGET	As % OF TOTAL BUDGET
REVENUES					
TUITION & FEES	\$ 56,058,602	\$ 54,779,016	\$ 57,486,006	\$ 56,531,637	50.9%
OTHER SPONSORED PROGRAMS	\$ 591,091	\$ 707,421	\$ 659,000	\$ 667,000	0.6%
STATE AID	\$ 30,848,720	\$ 31,962,381	\$ 31,633,058	\$ 30,999,238	27.9%
SPONSOR'S CONTRIBUTION	\$ 17,429,317	\$ 17,429,317	\$ 17,429,317	\$ 17,554,317	15.8%
CHARGES TO OTHER COUNTIES	\$ 1,654,911	\$ 1,380,906	\$ 950,000	\$ 1,050,000	0.9%
OTHER SOURCES	\$ 702,558	\$ 261,286	\$ 167,000	\$ 176,600	0.2%
ALLOCATED FUND BALANCE	\$ (2,641,258)	\$ 2,830,071	\$ 4,000,000	\$ 4,000,000	3.6%
TOTAL REVENUES	\$ 104,643,941	\$ 109,350,398	\$ 112,324,381	\$ 110,978,792	100.0%

EXPENSES BY FUNCTION

INSTRUCTION	\$ 50,498,406	\$ 50,002,662	\$ 50,065,106	\$ 48,870,502	44.0%
NON-CREDIT & NON-STATE AIDABLE	\$ 534,933	\$ 382,942	\$ 713,647	\$ 420,000	0.4%
ACADEMIC SUPPORT	\$ 4,705,247	\$ 5,160,607	\$ 5,880,127	\$ 5,956,344	5.4%
LIBRARIES	\$ 2,360,426	\$ 2,338,930	\$ 2,392,378	\$ 2,314,583	2.1%
STUDENT SERVICES	\$ 14,166,724	\$ 13,905,144	\$ 14,464,224	\$ 14,220,949	12.8%
MAINTENANCE & OPERATION OF PLANT	\$ 13,215,440	\$ 14,762,908	\$ 14,121,819	\$ 13,071,051	11.8%
GENERAL ADMINISTRATION	\$ 6,704,134	\$ 7,304,584	\$ 8,590,143	\$ 9,941,653	9.0%
GENERAL INSTITUTIONAL	\$ 12,458,629	\$ 15,492,321	\$ 16,096,938	\$ 16,183,710	14.6%
TOTAL EXPENDITURES	\$ 104,643,941	\$ 109,350,098	\$ 112,324,381	\$ 110,978,792	100.0%

EXPENSES BY OBJECT

PERSONAL SERVICES	\$ 57,819,842	\$ 57,067,714	\$ 60,394,109	\$ 59,837,205	53.9%
EQUIPMENT	\$ 1,859,913	\$ 2,037,451	\$ 1,800,000	\$ 1,800,000	1.6%
CONTRACTUAL	\$ 18,456,663	\$ 21,953,114	\$ 21,012,272	\$ 20,876,406	18.8%
EMPLOYEE BENEFITS	\$ 26,507,523	\$ 28,291,819	\$ 29,118,000	\$ 28,465,181	25.6%
TOTAL COSTS BY OBJECT	\$ 104,643,941	\$ 109,350,098	\$ 112,324,381	\$ 110,978,792	100.0%

FTE'S

TOTAL FTE'S	12,673	12,151	11,822	10,878
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NOTE: 2015-16

2015-2016 state aid is based upon a three year weighted average of 11,815 FTE's

2015-2016 tuition is based upon projected credit enrollment of 9,478 FTE's

10,878 total FTE's projected for 2015-2016

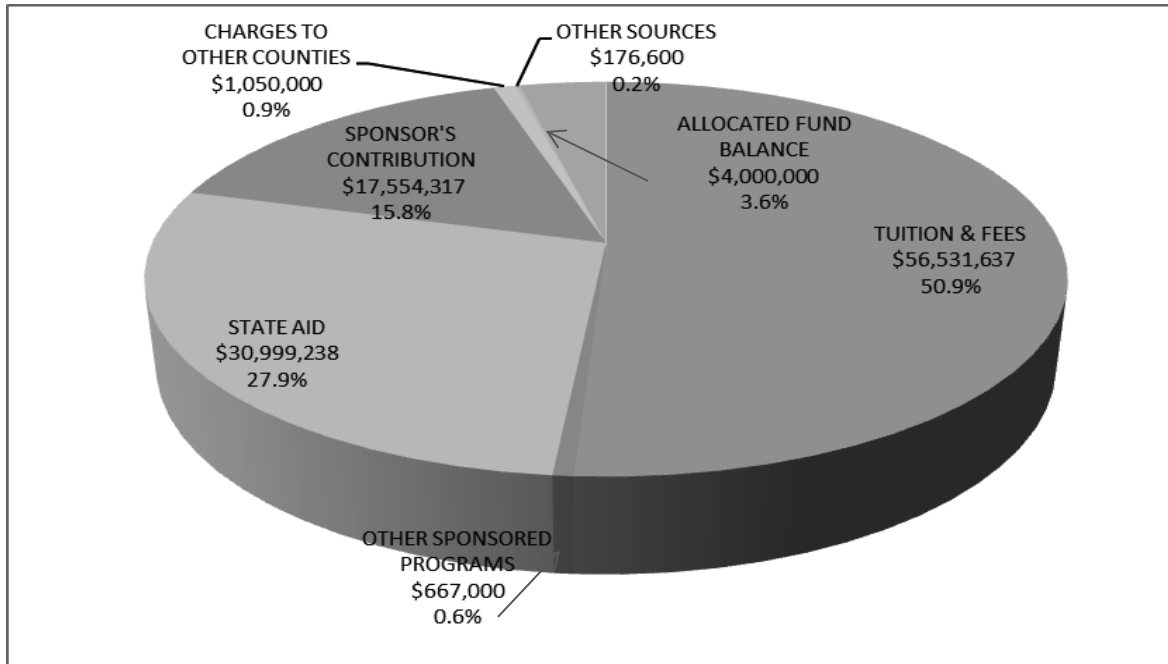
SECTION VI.

2015 – 2016 ECC Budget

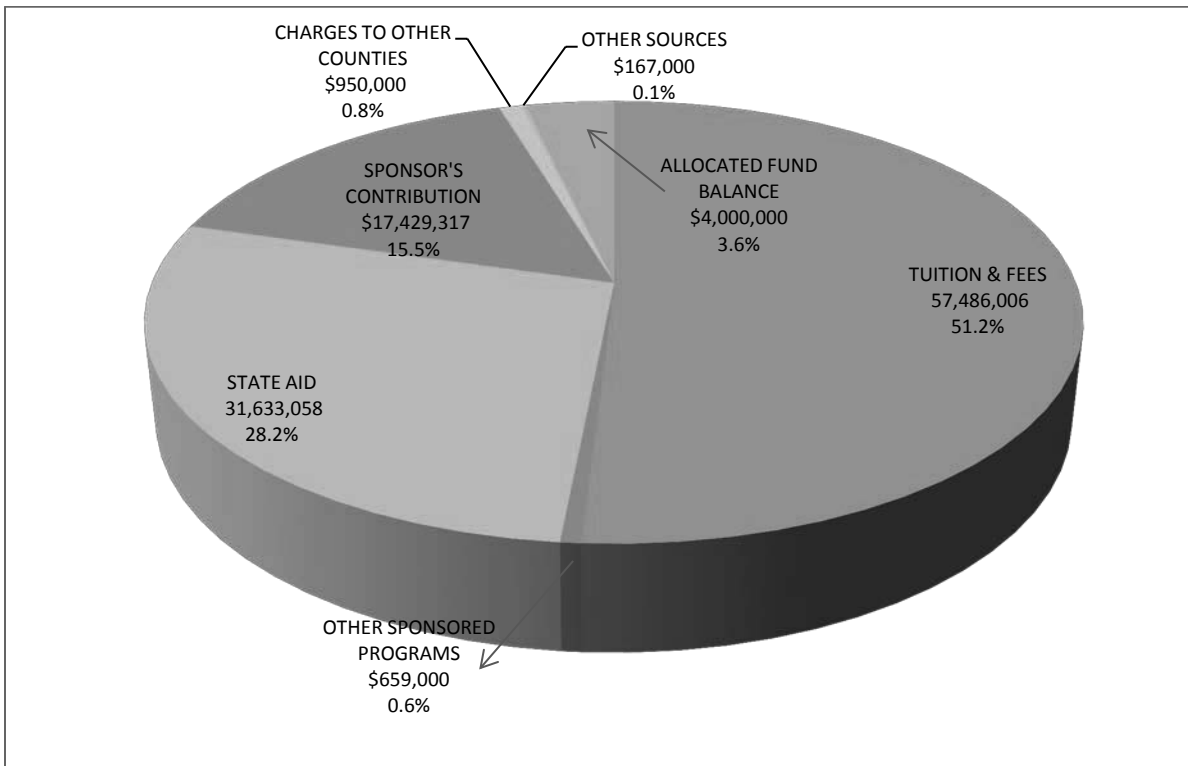
VI. Estimated Revenues



2015 - 2016 Total Revenue
\$110,978,792



2014 - 2015 Total Revenue
\$112,324,381



**ERIE COMMUNITY COLLEGE
2015/2016 BUDGET**

R E V E N U E S

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 BUDGET	2015/2016 BUDGET	AS % OF TOTAL BUDGET
<u>TUITION & FEES</u>					
STUDENT TUITION					
FALL/SPRING	\$ 40,580,413	\$ 39,366,179	\$ 41,478,038	\$ 41,187,278	37.1%
WINTER	\$ 323,509	\$ 296,345	\$ 310,693	\$ 296,544	0.3%
SUMMER	\$ 3,221,122	\$ 2,910,514	\$ 3,125,025	\$ 3,145,715	2.8%
TOTAL STUDENT TUITION	<u>\$ 44,125,044</u>	<u>\$ 42,573,038</u>	<u>\$ 44,913,756</u>	<u>\$ 44,629,537</u>	<u>40.2%</u>
CHARGES TO NON-RESIDENTS	\$ 1,040,128	\$ 1,132,236	\$ 1,215,000	\$ 1,215,000	1.1%
STUDENT SERVICE FEES	<u>\$ 10,893,430</u>	<u>\$ 11,073,742</u>	<u>\$ 11,357,250</u>	<u>\$ 10,687,100</u>	<u>9.6%</u>
TOTAL TUITION & FEES	\$ 56,058,602	\$ 54,779,016	\$ 57,486,006	\$ 56,531,637	50.9%
<u>OTHER SPONSORED PROGRAMS</u>	\$ 591,091	\$ 707,421	\$ 659,000	\$ 667,000	0.6%
<u>STATE AID</u>	\$ 30,848,720	\$ 31,962,381	\$ 31,633,058	\$ 30,999,238	27.9%
<u>SPONSOR'S CONTRIBUTIONS</u>	\$ 17,429,317	\$ 17,429,317	\$ 17,429,317	\$ 17,554,317	15.8%
<u>CHARGES TO OTHER COUNTIES</u>	\$ 1,654,911	\$ 1,380,906	\$ 950,000	\$ 1,050,000	0.9%
<u>OTHER SOURCES</u>					
INTEREST	\$ 75,247	\$ 51,522	\$ 55,000	\$ 50,000	0.0%
MISCELLANEOUS	\$ 627,311	\$ 209,764	\$ 112,000	\$ 126,600	0.1%
TOTAL	<u>\$ 702,558</u>	<u>\$ 261,286</u>	<u>\$ 167,000</u>	<u>\$ 176,600</u>	<u>0.2%</u>
<u>ALLOCATED FUND BALANCE</u>	\$ (2,641,258)	\$ 2,830,071	\$ 4,000,000	\$ 4,000,000	3.6%
TOTAL REVENUES	<u>\$ 104,643,941</u>	<u>\$ 109,350,398</u>	<u>\$ 112,324,381</u>	<u>\$ 110,978,792</u>	<u>100.0%</u>

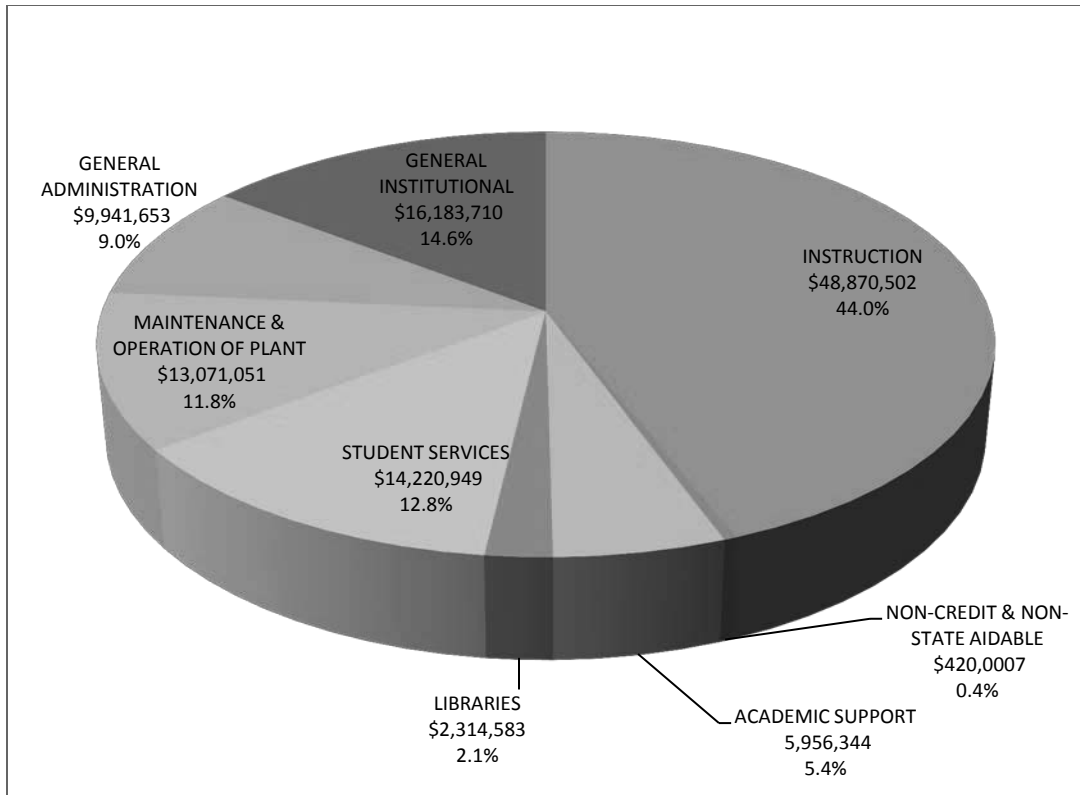
SECTION VII.

2015 – 2016 ECC Budget

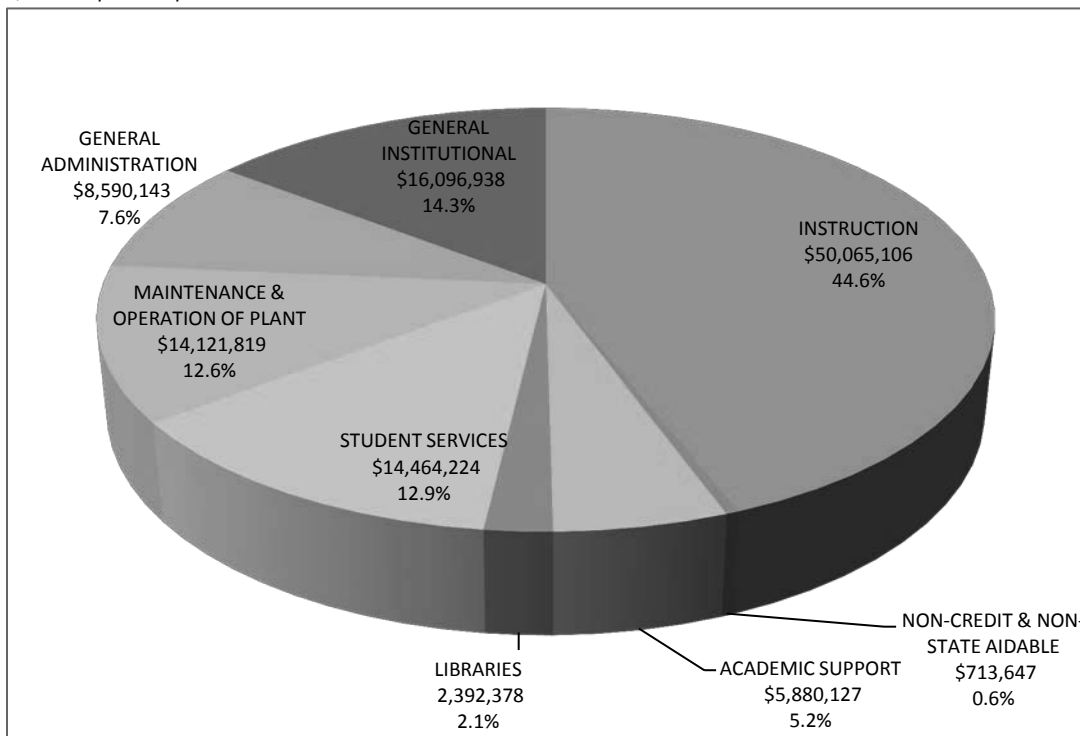
VII. Appropriations



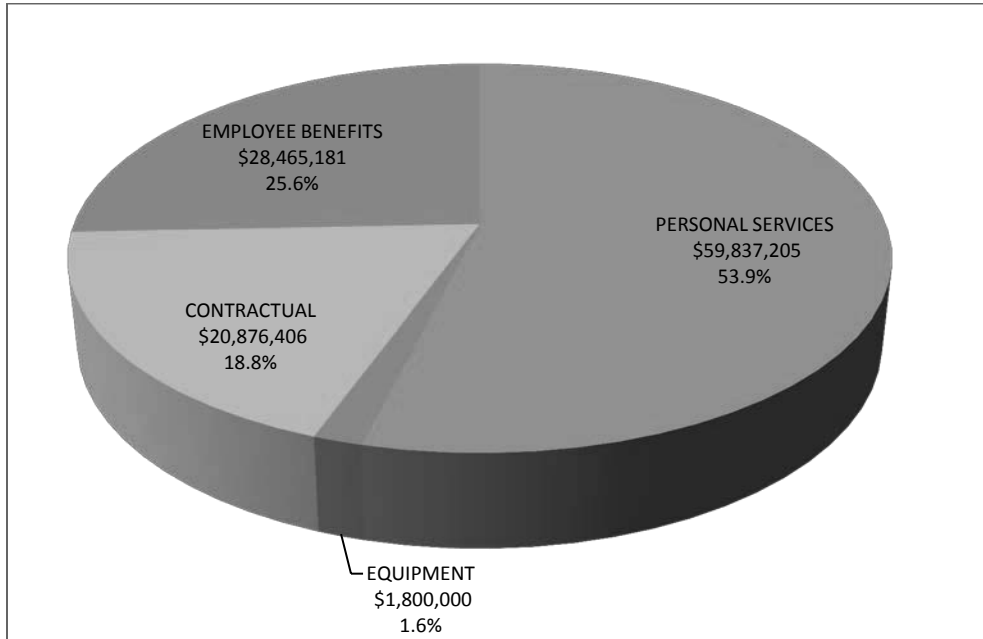
2015-2016 Operating Budget by Function
 \$110,978,792



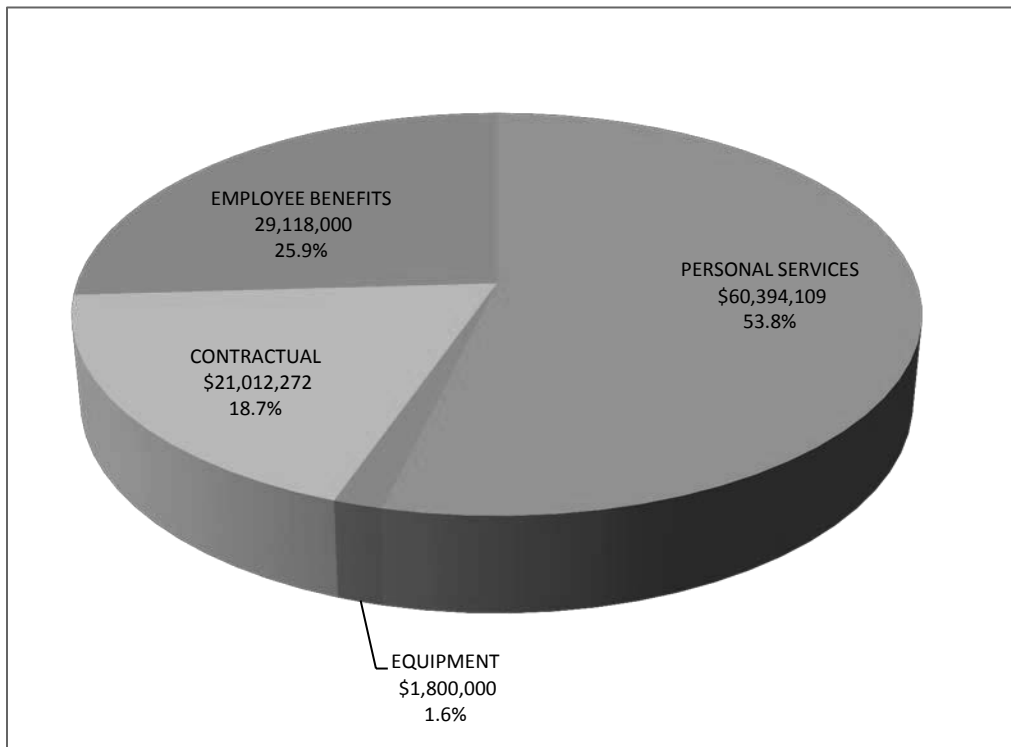
2014-2015 Operating Budget by Function
 \$112,324,381



2015 - 2016 Operating Budget by Object
\$ 110,978,792



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



**ERIE COMMUNITY COLLEGE
2015/2016 BUDGET**

APPROPRIATIONS

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 BUDGET	2015/2016 BUDGET	AS % OF TOTAL BUDGET
<u>INSTRUCTION</u>					
Fall & Spring					
Personal Services	\$ 32,404,281	\$ 31,373,827	\$ 31,707,592	\$ 31,378,525	28.3%
Equipment	\$ 210,098	\$ 228,768	\$ 210,000	\$ -	0.0%
Contractual Expenses	\$ 1,577,450	\$ 1,565,086	\$ 1,327,708	\$ 1,319,213	1.2%
Employee Benefits	\$ 14,855,752	\$ 15,553,849	\$ 15,287,280	\$ 15,109,564	13.6%
TOTAL	\$ 49,047,581	\$ 48,721,530	\$ 48,532,580	\$ 47,807,302	43.1%
Winter Session					
Personal Services	\$ 52,200	\$ 55,800	\$ 54,000	\$ 56,000	0.1%
Equipment	\$ -	\$ -	\$ -	\$ -	0.0%
Contractual Expenses	\$ -	\$ -	\$ -	\$ -	0.0%
Employee Benefits	\$ 23,931	\$ 27,663	\$ 26,035	\$ 11,200	0.0%
TOTAL	\$ 76,131	\$ 83,463	\$ 80,035	\$ 67,200	0.1%
Summer Session					
Personal Services	\$ 875,696	\$ 800,710	\$ 980,000	\$ 830,000	0.7%
Equipment	\$ -	\$ -	\$ -	\$ -	0.0%
Contractual Expenses	\$ -	\$ -	\$ -	\$ -	0.0%
Employee Benefits	\$ 401,463	\$ 396,959	\$ 472,490	\$ 166,000	0.1%
TOTAL	\$ 1,277,159	\$ 1,197,669	\$ 1,452,490	\$ 996,000	0.9%
<u>TOTAL INSTRUCTION</u>					
Personal Services	\$ 33,332,177	\$ 32,230,337	\$ 32,741,592	\$ 32,264,525	29.1%
Equipment	\$ 307,633	\$ 228,768	\$ 210,000	\$ -	0.0%
Contractual Expenses	\$ 1,577,450	\$ 1,565,086	\$ 1,327,708	\$ 1,319,213	1.2%
Employee Benefits	\$ 15,281,146	\$ 15,978,471	\$ 15,785,806	\$ 15,286,764	13.8%
TOTAL	\$ 50,498,406	\$ 50,002,662	\$ 50,065,106	\$ 48,870,502	44.0%
<u>NON-CREDIT & NON-STATE AIDABLE</u>					
Personal Services	\$ 366,782	\$ 256,019	\$ 481,500	\$ 350,000	0.3%
Equipment	\$ -	\$ -	\$ -	\$ -	0.0%
Contractual Expenses	\$ -	\$ -	\$ -	\$ -	0.0%
Employee Benefits	\$ 168,151	\$ 126,923	\$ 232,147	\$ 70,000	0.1%
TOTAL	\$ 534,933	\$ 382,942	\$ 713,647	\$ 420,000	0.4%
<u>ACADEMIC SUPPORT</u>					
Personal Services	\$ 3,034,101	\$ 3,295,142	\$ 3,702,688	\$ 3,619,613	3.3%
Equipment	\$ 47,078	\$ 8,491	\$ -	\$ 213,750	0.2%
Contractual Expenses	\$ 233,084	\$ 223,378	\$ 392,250	\$ 380,045	0.3%
Employee Benefits	\$ 1,390,984	\$ 1,633,596	\$ 1,785,189	\$ 1,742,936	1.6%
TOTAL	\$ 4,705,247	\$ 5,160,607	\$ 5,880,127	\$ 5,956,344	5.4%
<u>LIBRARIES</u>					
Personal Services	\$ 1,332,197	\$ 1,289,778	\$ 1,338,397	\$ 1,292,106	1.2%
Equipment	\$ 5,016	\$ -	\$ -	\$ -	0.0%
Contractual Expenses	\$ 412,467	\$ 409,733	\$ 408,695	\$ 400,295	0.4%
Employee Benefits	\$ 610,746	\$ 639,419	\$ 645,286	\$ 622,182	0.6%
TOTAL	\$ 2,360,426	\$ 2,338,930	\$ 2,392,378	\$ 2,314,583	2.1%
<u>STUDENT SERVICES</u>					
Personal Services	\$ 7,331,762	\$ 7,475,024	\$ 8,100,375	\$ 8,104,709	7.3%
Equipment	\$ -	\$ 71,118	\$ 15,000	\$ -	0.0%
Contractual Expenses	\$ 3,473,714	\$ 2,653,194	\$ 2,443,390	\$ 2,213,615	2.0%
Employee Benefits	\$ 3,361,248	\$ 3,705,808	\$ 3,905,459	\$ 3,902,625	3.5%
TOTAL	\$ 14,166,724	\$ 13,905,144	\$ 14,464,224	\$ 14,220,949	12.8%

**ERIE COMMUNITY COLLEGE
2015/2016 BUDGET**

APPROPRIATIONS

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 BUDGET	2015/2016 BUDGET	AS % OF TOTAL BUDGET
<u>MAINTENANCE & OPERATION OF PLANT</u>					
Personal Services	\$ 4,109,369	\$ 4,072,052	\$ 4,888,440	\$ 4,534,549	4.1%
Equipment	\$ 285,850	\$ 236,621	\$ 195,000	\$ 195,000	0.2%
Contractual Expenses	\$ 6,936,280	\$ 8,435,479	\$ 6,681,500	\$ 6,158,000	5.5%
Employee Benefits	\$ 1,883,941	\$ 2,018,756	\$ 2,356,879	\$ 2,183,502	2.0%
TOTAL	\$ 13,215,440	\$ 14,762,908	\$ 14,121,819	\$ 13,071,051	11.8%
<u>GENERAL ADMINISTRATION</u>					
Personal Services	\$ 3,042,256	\$ 3,056,409	\$ 2,939,243	\$ 3,403,568	3.1%
Equipment	\$ 128,681	\$ 144,260	\$ 385,000	\$ 442,750	0.4%
Contractual Expenses	\$ 2,138,474	\$ 2,588,673	\$ 3,848,794	\$ 4,456,430	4.0%
Employee Benefits	\$ 1,394,723	\$ 1,515,242	\$ 1,417,106	\$ 1,638,905	1.5%
TOTAL	\$ 6,704,134	\$ 7,304,584	\$ 8,590,143	\$ 9,941,653	9.0%
<u>GENERAL INSTITUTIONAL</u>					
Personal Services	\$ 5,271,198	\$ 5,392,953	\$ 6,201,874	\$ 6,268,135	5.6%
Equipment	\$ 1,085,655	\$ 1,348,193	\$ 995,000	\$ 948,500	0.9%
Contractual Expenses	\$ 3,685,194	\$ 6,077,571	\$ 5,909,935	\$ 5,948,808	5.4%
Employee Benefits	\$ 2,416,582	\$ 2,673,604	\$ 2,990,129	\$ 3,018,267	2.7%
TOTAL	\$ 12,458,629	\$ 15,492,321	\$ 16,096,938	\$ 16,183,710	14.6%
<u>TOTAL COSTS</u>					
Personal Services	\$ 57,819,842	\$ 57,067,714	\$ 60,394,109	\$ 59,837,205	53.9%
Equipment	\$ 1,859,913	\$ 2,037,451	\$ 1,800,000	\$ 1,800,000	1.6%
Contractual Expenses	\$ 18,456,663	\$ 21,953,114	\$ 21,012,272	\$ 20,876,406	18.8%
Employee Benefits	\$ 26,507,523	\$ 28,291,819	\$ 29,118,000	\$ 28,465,181	25.6%
GRAND TOTAL	\$ 104,643,941	\$ 109,350,098	\$ 112,324,381	\$ 110,978,792	100.0%

SECTION VIII.

2015 – 2016 ECC Budget

VIII. Enrollment



**ERIE COMMUNITY COLLEGE
2015/2016 BUDGET**

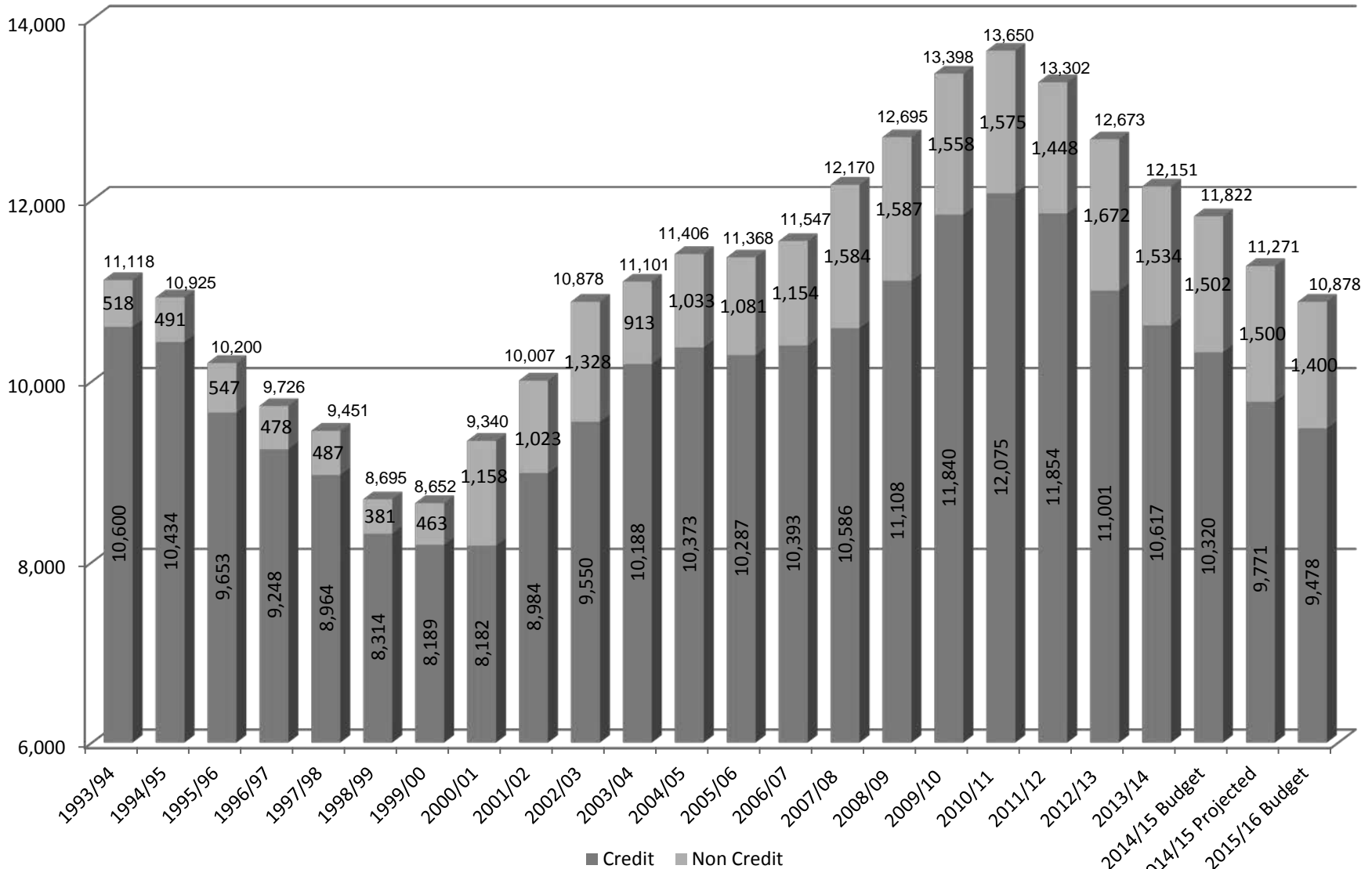
ENROLLMENT

	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 BUDGET	2015/2016 BUDGET	BUDGETED INCREASE (DECREASE)	% VARIANCE
FTE STUDENTS							
FALL SEMESTER - CREDIT HOURS							
Full-Time	144,675.6	129,153.6	127,723.5	122,900.0	111,635.7	(11,264.3)	(9.2%)
Part-Time	30,045.0	28,912.2	27,585.0	27,600.0	25,070.4	(2,529.6)	(9.2%)
Non-credit	13,869.0	13,126.5	12,868.3	15,850.0	13,840.0	(2,010.0)	(12.7%)
TOTAL	188,589.6	171,192.3	168,176.8	166,350.0	150,546.1	(15,803.9)	(9.5%)
WINTER - CREDIT HOURS							
Part-Time	1,969.5	2,070.0	1,783.0	1,740.0	1,602.0	(330.0)	(19.0%)
SPRING SEMESTER - CREDIT HOURS							
Full-Time	127,346.2	120,776.1	114,094.0	112,220.0	102,986.1	(8,097.1)	(7.2%)
Part-Time	31,378.9	29,626.0	29,295.0	27,600.0	25,329.0	(2,504.5)	(9.1%)
Non-credit	20,442.4	22,764.5	17,759.6	18,720.0	17,660.0	(280.0)	(1.5%)
TOTAL	179,167.5	173,166.6	161,148.6	158,540.0	145,975.1	(10,881.6)	(6.9%)
SUMMER SESSION - CREDIT HOURS							
Full-Time/Part-Time	20,201.3	19,502.3	18,017.5	17,533.3	17,719.3	(2,466.7)	(14.1%)
Non-Credit	9,138.2	14,267.2	15,391.3	10,500.0	10,500.0	0.0	0.0%
TOTAL	29,339.5	33,769.5	33,408.8	28,033.3	28,219.3	(2,466.7)	(8.8%)
TOTAL CREDIT HOURS	399,066.1	380,198.4	364,517.2	354,663.3	326,342.5	(28,320.8)	(8.0%)
FTE's							
Fall	5,824.0	5,268.9	5,177.0	5,016.7	4,556.9	(459.8)	(9.2%)
Winter	65.7	69.0	59.4	58.0	53.4	(11.0)	(19.0%)
Spring	5,290.8	5,013.4	4,779.6	4,660.7	4,277.2	(353.4)	(7.6%)
Summer	673.4	650.1	600.6	584.4	590.6	6.2	1.1%
Subtotal	11,853.9	11,001.4	10,616.6	10,319.8	9,478.1	(841.7)	(8.2%)
Non-Credit	1,448.3	1,671.9	1,534.0	1,502.3	1,400.0	(102.3)	(6.7%)
Total FTE's	13,302.2	12,673.3	12,150.6	11,822.1	10,878.1	(944.0)	(8.0%)
HEADCOUNT							
Fall	14,278	14,116	13,727	13,226	12,014	(764)	(5.8%)
Winter	645	627	554	540	497	(111)	(20.6%)
Spring	14,214	13,573	12,975	12,528	11,497	(938)	(7.5%)
Summer	4,103	3,959	3,652	3,835	3,876	(365)	(9.5%)
Total Headcount	33,240	32,275	30,908	30,129	27,884	(2,245)	(7.5%)

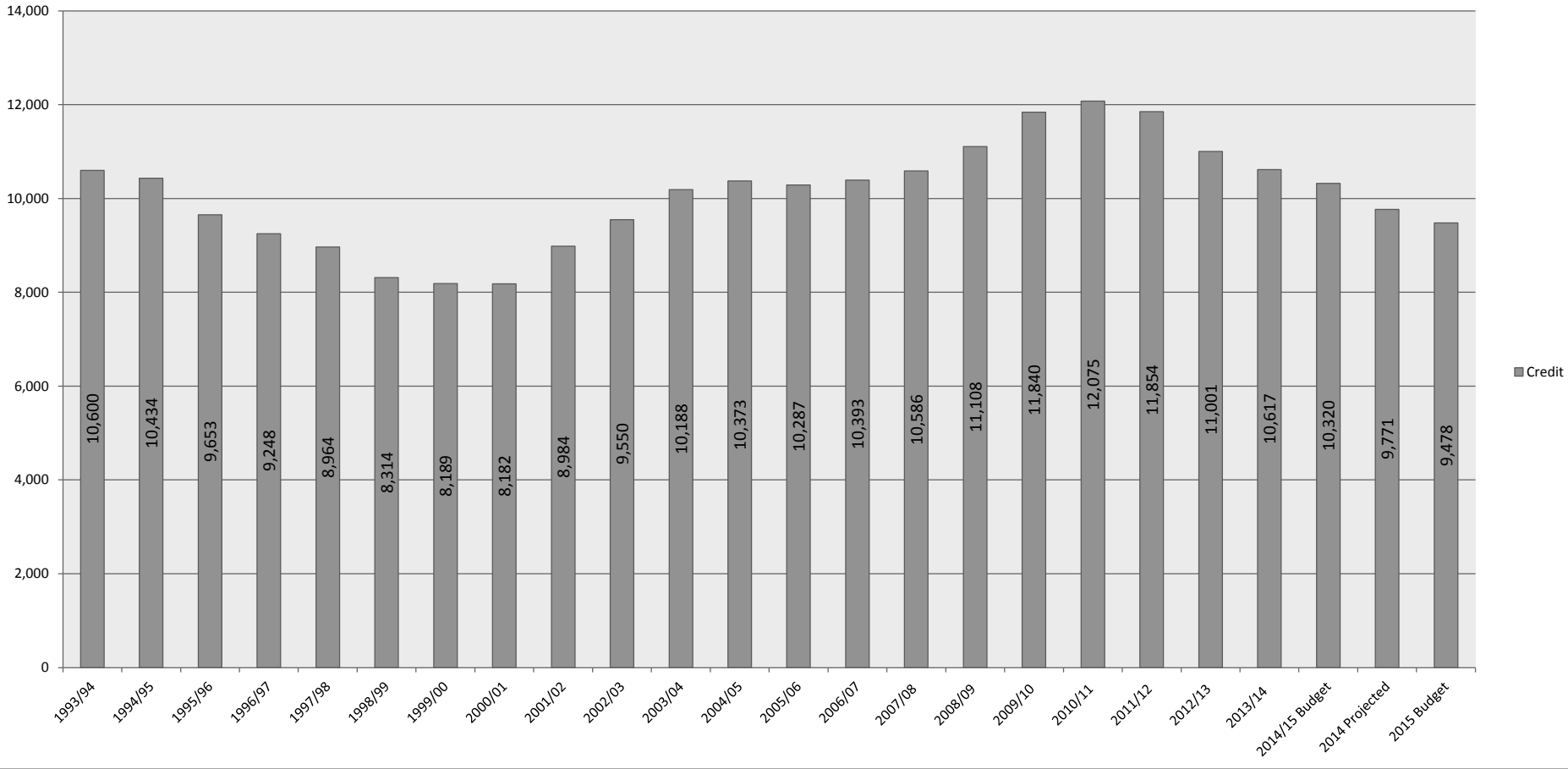
Note:

1. Current year credit enrollment drives current tuition revenue.
2. P/Y enrollment drives current year state aid. The 2015/16 budget based upon 9,478.1 credit FTE's for tuition and 11,815.4 FTE's for state aid using 3 year weighted average.
3. Headcounts include cross-registered students as state aid is received for those students.

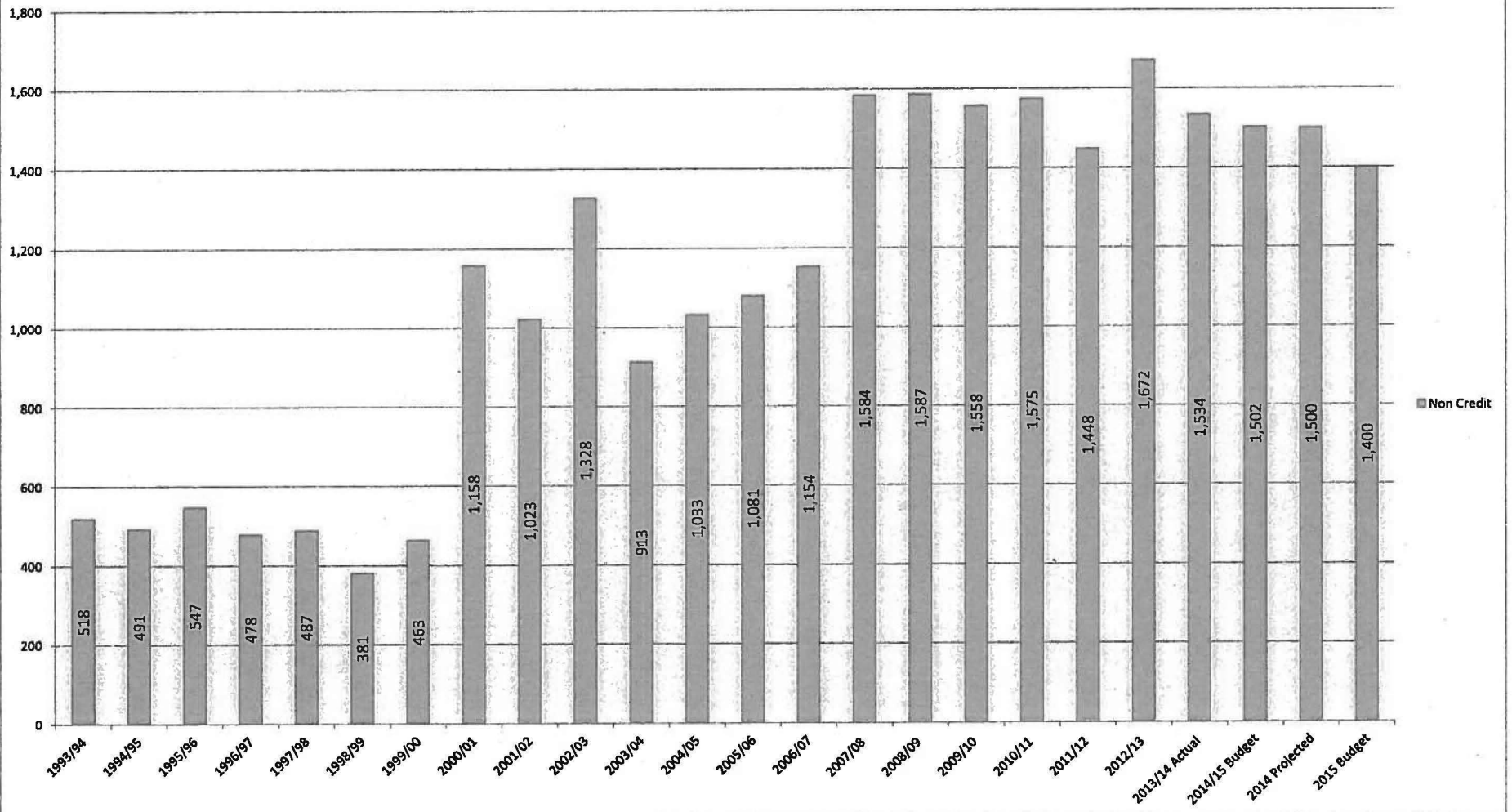
**ERIE COMMUNITY COLLEGE
2015/2016 Budget
Credit & Non Credit Aidable FTE Enrollment
Actual 1993/94 - 2013/14 Actual and Estimated 2014/15 & 2015/16**



**Erie Community College
2015/2016 Budget
Credit Aidable FTE Enrollment
Actual 1993/94 - 2013/14 Actual and Estimated 2014/15 & 2015/16**



**Erie Community College
2015/16 Budget
Non Credit Aidable FTE Enrollment
Actual 1993/94 - 2013/14 Actual and Estimated 2014/15 & 2015/16**



SECTION IX.

2015 – 2016 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 (ECC), 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 (High School Equivalency 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 (AA), Associate in Science (AS), Associate in Applied Science (AAS), or the Associate in Occupational Studies (AOS) will discover that ECC is responsive to their needs. The majority of our AA, AS and AAS degrees have established transfer paths with many four-year 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. Recently, ECC initiated a Reverse Transfer process which allows former students with 30 or more ECC credits to transfer courses from other schools back to ECC for credit towards their associate degree graduation.

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 career-focused credit training programs are offered to students. These programs span numerous areas of study, including Business and Public Service, Engineering Technologies, Health Sciences, Liberal Arts and Sciences, and Trades and Vocational Careers. 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.

Since 2012, five new degree and certificate programs are now offered; Biomanufacturing AAS (with two tracks Pharmaceutical/Medical Device and Food Processing concentrations); Health and Wellness Promotion AS (with two tracks Exercise Science and Health Studies), Nanotechnology AAS, Brewing Science and Services certificate, and Network Support Technology certificate.

ECC recently submitted to SUNY announcements for programs in Alternative Energy Technology, Mechatronics, and Quality Assurance Technician.

In keeping with SUNY Seamless Transfer Guidelines put in place by SUNY Chancellor Nancy Zimpher requiring associate degrees be no more than 64 credits (unless a waiver is granted), major changes in the number of credits hours for degree programs at ECC were addressed with over two-thirds of degree programs being reviewed by internal committees and SUNY/NYSED. Nine AA and AS and 14 AAS degree programs lowered their credit hours to 64 and under. Thirteen AAS degree programs applied for and received waivers to offer programs with more than 64 credits. Most of these approved waivers were programs with national and state accreditation, licensure and certification requirements.

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

College Information

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. Approximately 92 percent of ECC's students reside 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 Student Access Center advocates for and supports disabled students; each campus's Career Resource Center provides career counseling and job placement. 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 workforce . . . tomorrow's leaders.

All Campuses

Each campus hosts degree and certificate programs. The following are offered on each of the three campuses. Within the Liberal Arts and Sciences (LAS) Division: General Studies, Human Services, Humanities and Social Science. In the Business and Public Service Division: Business Administration, Criminal Justice, the newly approved Health and Wellness Promotion (with one of its two tracks - Health Studies while the other track Exercise Science is offered at North and South), and Physical Education Studies.

The Baking and Pastry Arts program is offered at both City and North campuses. Students enroll for their career-focused training and post-graduation professional opportunities throughout Western New York. The newer Statler Kitchen/Labs provide learning environments and equipment essential for students pursuing a culinary-based career.

City Campus

The City Campus moved to its present site in 1982 following the renovation of the Old Post Office and is 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, boasts an expansive skylight and atrium, high-ceilinged classrooms, and gourmet cooking facilities.

ECC's **45 Oak Street** is across the street from City Campus with an additional 52,000 square feet of classrooms, academic labs, a student support center, and the Workforce Development (WFD) Division of Community Education and Corporate Training offices. This added location has allowed for the expansion of the Nursing program and the inclusion of the programs Crime Scene Technology and Emergency Management to City Campus. WFD Community Education provides non-credit nationally credentialed pharmacy technician training. This 274-hour training program includes traditional classroom-based training and an 80-hour internship. Experiential learning will be established with the University at Buffalo School of Pharmacy. The final component of this training offering is taking a national certification exam; this Pharmacy Technician Certification Board exam (PTCB) enhances employment opportunities and gainful

College Information

employment as required by this partnership with the local Workforce Investment Board (WIB) and the Health Profession Opportunity Grant (HPOG) Pharmacy Technician Training requirements.

The **Flickinger Athletic Center** is located across Oak Street from ECC City Campus and offers classes and recreational activities; including: Health and Wellness Promotion - Health Studies concentration and Physical Education Studies.

The City Campus academic program offerings include: Baking and Pastry Arts, Building Management and Maintenance, Building Trades/Residential Light Commercial, Business Administration, Criminal Justice, Culinary Arts, Early Childhood, Entrepreneurship, Green Building Technology, Health and Wellness Promotion - Health Studies concentration, Human Services, LAS Childhood Education, LAS General Studies, LAS Humanities, LAS Science, LAS Social Science, Mental Health Assistant: Alcoholism and Substance Abuse Counseling, Nursing, Office Assistant, Paralegal, Physical Education Studies, Radiation Therapy, and Teaching Assistant.

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, Bretschger Hall, Dry Memorial Library, Kittinger Hall, and Spring Student Center. ECC is continuing to move forward on the new STEM (Science, Technology, Engineering and Math) Building at North Campus and anticipates its opening in 2017.

ECC is now offering the newly approved Nanotechnology AAS degree and is building an addition on Bretschger (B) Building with an anticipated opening in 2017. The wing will house laboratories with highly specialized equipment. Students from Genesee and Jamestown Community Colleges will take their final semester of capstone courses at ECC. Graduates will be part of a highly skilled homegrown workforce capable of filling the large number of nanotechnology-related jobs being created to ensure that there is a trained workforce to take advantage of forthcoming opportunities at the South Buffalo RiverBend campus, on the Buffalo Niagara Medical Campus, and within the planned WNY Science and Technology Advanced Manufacturing Park (STAMP) in Genesee County and a location in Buffalo.

ECC is offering the newly approved Biomanufacturing AAS degree to students pursuing training and laboratory skills necessary for gainful employment in the Pharmaceutical, Medical Device, and Food Processing Industries. Advisory Councils, various manufacturing forums and industry strongly suggested that a "skills gap" or talent shortage was in existence within the regional workforce in Advanced Manufacturing in Western New York. The structure of the program's core curriculum offers training in the basic principles of advanced manufacturing along with internship and capstone learning.

The Brewing Science and Service certificate program, new at ECC, begins in Fall 2015 with a goal to provide graduates with necessary educational coursework and skills to enter into varied employment opportunities in its industry; preparing graduates for employment in the expanding brewing, microbrewing, and brewpub industries. Hands-on training along with theoretical courses will enhance student knowledge in this specialized field: brewing technology, operations, sales and management, and advanced beer-related or brewery-related business sectors.

College Information

ECC's Industrial Technology/CNC Machining Precision programs continue to 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. With its surging enrollment over the past years along with the addition of state-of-the-art training labs and advanced equipment, ECC is ready to train students eager to enter the area's expanding industry.

The North Campus academic programs include: Advanced Police Science, Baking and Pastry Arts, Biomanufacturing (with two tracks Pharmaceutical/Medical Device and Food Processing concentrations), Brewing Science and Service, Business Administration, Civil Engineering Technology, Clinical Laboratory Technician, CNC (Computer Numerical Controls) Machining Precision, Computer Applications for the Office, Computer Science, Construction Management Engineering Technology, Crime Scene Technology, Criminal Justice, Culinary Arts, Dental Assisting, Dental Hygiene, Dietetic Technology, Electrical Engineering Technology, Emergency Medical Services – Provider, Energy Utility Technology, Engineering Science, Environmental Science, Environmental Technology Geoscience, General Studies, Health and Wellness Promotion (with two tracks: Exercise Science and Health Studies concentrations), Health Information Technology, Heating Ventilation Air Conditioning and Refrigeration, Homeland Security, Hotel/Restaurant Management, Human Services, Humanities, Industrial Technology, Information Technology, LAS General Studies, LAS Humanities, LAS Mathematics, LAS Science, LAS Social Science, Mechanical Engineering Technology, Medical Assisting, Nanotechnology, Nursing, Occupational Therapy, Ophthalmic Dispensing, Physical Education Studies, Police Basic Training, Police Science, Respiratory Care, Social Science, Web Network Technology.

South Campus

The self-contained design of the South Campus offers buildings connected by enclosed bridges surrounding a central courtyard and is 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 Student Access Center for disabled students. The offices of the Driving Programs offered through the Workforce Development Division are at South Campus.

The Automotive Technology program is provided at the off-campus location **Vehicle Technical Training Center** on Big Tree Road near South Campus. There are three types of instruction available under Automotive Technology: Automotive Technology students learn to work on all vehicles; Automotive Technology - Mopar CAP students learn exclusively to work on Chrysler Corporation vehicles and have internships sponsored by Chrysler, Dodge, Ram and Jeep dealers; and Automotive Technology Ford ASSET students learn exclusively to work on Ford vehicles and have internships sponsored by Ford and Lincoln dealers.

The South Campus academic programs include: Architecture Technology, Autobody Repair, Automotive Technology, Business Administration, Business: Office Management, Casino Gaming Machine Repair Technician, Communication and Media Arts, Computer Aided Drafting/Design, Computer Repair Technology, Criminal Justice, Dental Laboratory Technology, Emergency Medical Services (EMS) Provider, Emergency Medical Technology (EMT) Paramedic, Fire Protection, Health and Wellness Promotion (with two tracks: Exercise Science and Health Studies concentrations), Human Services, Information Technology, , LAS General Studies, LAS Humanities, LAS Science, LAS Social Science, Network Support Technician,

College Information

Networking and Telecommunications Technology, Physical Education Studies, Visual Communications – Graphic Arts and Printing, Web Page Design, WFD Non-Credit Courses through Corporate Training.

Green Building Technology Center (GBTC)

The GBTC is located on Abbott Road next to South Campus. This 1,650-square-foot training center is utilized for ECC academic program-related training in Building Management and Maintenance AOS degree program with its related certificate programs of Building Trades/Residential Light Commercial; Green Building Technology; Heating, Ventilating, Air Conditioning and Refrigeration in renewable energy and energy efficiency. Enhanced, non-credit Workforce Development courses are taught 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. The facility is complete with multi-floor training rooms, an IT smart station, houses Wi-Fi, and pole-mounted solar panels. ECC's Green Energy training courses, which include both classroom sessions and field experience, prepare individuals for the Building Performance Institute's (BPI) written and field exams. The equipment trains classes in solar photovoltaic, geothermal, and energy efficiency. Many of the solar photovoltaic classes are short-term customized professional development instruction for firefighters; building and code officials; architects for Continuing Education Units; and professional licensed engineers.

Off-site Instruction

ECC offers off-site courses in industry for GEICO, Ingram Micro, M&T Bank, and at various faith-based locations.

College Academic Programs Listing with Campus(es)	City	North	South	Online (Distance)	GBTC (courses)	V TTC
Business and Public Service Division Degree Programs						
Business Administration, AAS	C	N	S	D		
Business: Business Administration (Transfer Option), AS	C	N	S	D		
Business: Office Management, AAS		N	S	D		
Criminal Justice, AS	C	N	S	D		
Criminal Justice/Law Enforcement, AAS		N		D		
Culinary Arts, AOS	C	N				
Early Childhood, AAS	C					
Emergency Management, AS	C			D		
Fire Protection Technology, AAS			S			
Health and Wellness Promotion, AS with two (2) tracks:						
Exercise Science Concentration		N	S			
Health Studies Concentration	C	N	S			

College Information

Hotel Restaurant Management, AAS		N				
Information Technology, AAS			S	D		
Paralegal, AAS	C					
Physical Education Studies, AS	C	N	S	D		
Police Science, AAS		N				
Engineering and Technologies Division Degree Programs						
Architecture Technology, AAS			S			
Automotive Technology, AAS						V
Automotive Technology/Ford ASSET Option, AAS						V
Automotive Technology/Mopar CAP Option, AAS						V
Automotive Trades: Autobody Repair, AAS			S			
Building Management & Maintenance, AOS	C				G	
Civil Engineering Technology, AAS		N				
Computer Aided Drafting/Design Technology, AAS			S			
Computer Repair Technology, AAS			S			
Construction Management Engineering Technology, AAS		N				
Electrical Engineering Technology, AAS		N				
Industrial Technology, AOS		N				
Mechanical Engineering Technology, AAS		N				
Nanotechnology, AAS		N				
Networking and Telecommunications Technology, AAS			S			
Visual Communications Technology - Graphics Arts and Printing, AAS			S			
Health Sciences Division Degree Programs						
Biomanufacturing, AAS with two (2) tracks:						
Pharmaceutical/Medical Device Concentration		N				
Food Processing Concentration		N				
Clinical Laboratory Technician, AAS		N				
Dental Hygiene, AAS		N				
Dental Laboratory Technology, AAS			S			
Emergency Medical Technology: Paramedic, AAS			S			
Food Service Administration - Dietetic Technology - Nutrition Care, AAS		N				
Health Information Technology, AAS		N				
Medical Assisting, AAS		N				
Mental Health Assistant - Alcohol Counseling, AS	C					
Mental Health Assistant - Substance Abuse Counseling, AS	C					
Nursing, AAS	C	N				
Occupational Therapy Assistant, AAS		N				
Ophthalmic Dispensing, AAS		N				

College Information

Radiologic Technology: Radiation Therapy Technology, AAS	C					
Respiratory Care, AAS		N				
Liberal Arts Division Degree Programs						
Communication and Media Arts - Communication Arts, AS			S			
Computer Science, AS		N				
Engineering Science, AS		N				
Environmental Science, AS		N				
Environmental Technology Geoscience, AAS		N				
Liberal Arts and Sciences: Childhood Education 1 to 6 (Teacher Education Transfer), AS	C					
Liberal Arts and Science - General Studies, AS	C	N	S	D		
Liberal Arts and Science - Humanities and Social Science/Humanities, AA	C	N	S	D		
Liberal Arts and Science - Humanities and Social Science/Social Science, AA	C	N	S	D		
Liberal Arts and Science - Mathematics and Science/Math, AS		N				
Liberal Arts and Science - Mathematics and Science/Science, AS	C	N	S			
Certificate Programs						
Advanced Police Science, Certificate		N				
Baking & Pastry Arts, Certificate	C					
Biomanufacturing, Certificate		N				
Brewing Science and Service, Certificate		N				
Building Trades/Residential Light Commercial, Certificate	C				G	
Casino Gaming Machine Repair Technician, Certificate			S			
CNC Precision Machining, Certificate		N				
Computer Applications for the Office, Certificate		N		D		
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			D		
Green Building Technology, Certificate	C				G	
Heating, Ventilating, Air Conditioning & Refrigeration, Certificate		N				
Homeland Security, Certificate		N		D		
Human Services, Certificate	C	N	S			
Medical Office Practice, Certificate		N				
Network Support Technician, Certificate			S			
Office Assistant, Certificate	C			D		
Police Basic Training, Certificate		N				

College Information

Teaching Assistant, Certificate	C				
Web-Network Technology, Certificate		N			
Web Page Design, Certificate			S		

Advisement Options for Transfer

1. Nursing Bachelors of Science Degree with Daemen College
2. Surgical Technology AAS with Niagara County Community College

Career-Focused Credit Training Programs

1. CISCO Technician Academy – contact Networking and Telecommunications Technology degree program.
2. CNC Machinist *Local* Certificate – contact CNC Precision Machining Certificate and Industrial Technology AOS Degree.
3. Gas Field Operator – contact Heating, Ventilation, Air Conditioning and Refrigeration (HVAC) certificate program through Building Management and Maintenance degree program.
4. Industrial Maintenance Technician – awaiting SUNY approval of Mechatronics certificate program, begin with Industrial Technology degree program.
5. Industrial Refrigeration Technician – contact Heating, Ventilation, Air Conditioning and Refrigeration through Building Management and Maintenance degree program.
6. Law Enforcement Training Academy would be contacted if interest is in: Campus Security Officer, Correction Officer, Peace Officer, Police Officer, Security Guard,
7. Oracle Academy – contact Information Technology.
8. Transportation Security Administration (TSA) – seated and online course environment are utilized locally. Online courses are offered to TSA agents in New York State cities of Albany, Buffalo and New York City and states of Maine, New Hampshire and Vermont; facilitated through Law Enforcement Training Academy.
9. Utility Line Mechanic – contact Energy Utility Technology certificate through Electrical Engineering degree program.

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 States 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). At its meeting of May 29, 2014 the Commission reaffirmed ECC's accreditation and determined that a small team visit would not be necessary. A Periodic Review Report is due June 1, 2017 and the next self-study evaluation is scheduled for 2021-2022. ECC staff participated in a Periodic Review Report Workshop led by the Commission on March 24, 2015 and has begun preparing the Report.

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.

Since the plan's initial creation all strategic initiatives have been regularly updated and assessed. These assessments – initially done each quarter and later every six months, formed the foundation of the college's institutional assessment program. Led by the Board of Trustees and the Institutional Planning and Assessment Committee, those periodic assessments have slowly become embedded into SUNY ECC's resource allocation process.

Furthermore, annual report cards and plan assessments are delivered to the Board of Trustees, which annually compiles new priorities for the coming academic year which serve to further refine the plan and establish targeted resource allocations.

The plan is currently in its 2014-2016 version and a comprehensive plan renewal is under way. It will culminate with a new plan in place to lead the college into the 2016-2021 planning period. This new plan is being developed with the new Middle States Commission on Higher Education standards as central planning tools and will also be in line with the statewide reporting infrastructure of SUNY Excels.

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. The environmental review in connection with the planned STEM Building has been completed and design work has begun. It is anticipated that construction will begin in the Spring of 2016.

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. JMZ continues with this project with recommendations expected in the next several months.

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:

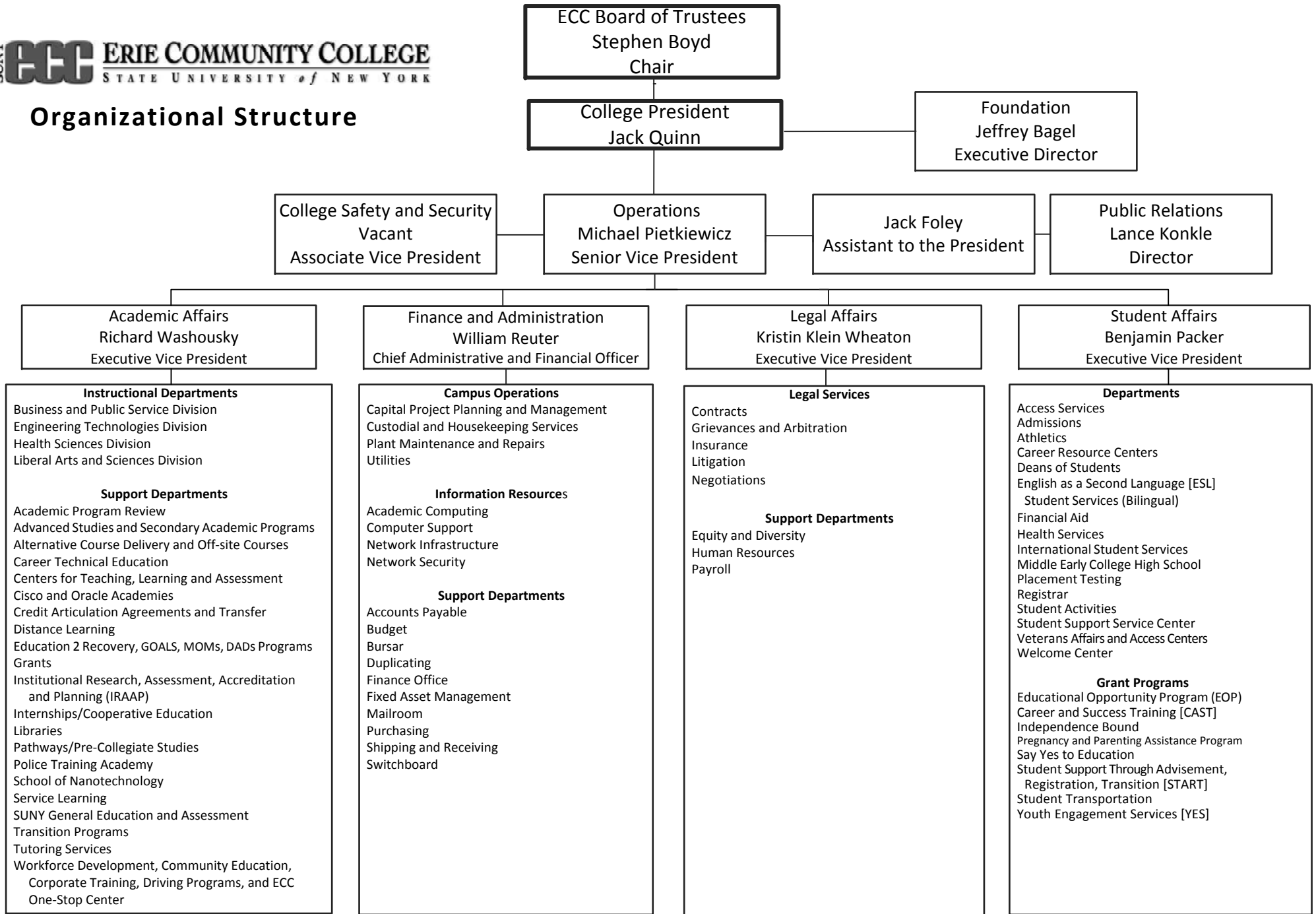
Average Tuition and Fees (per year):	
Public Four-Year College.....	\$8,244
Private Four-Year College.....	\$28,500
ECC.....	\$3,900

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

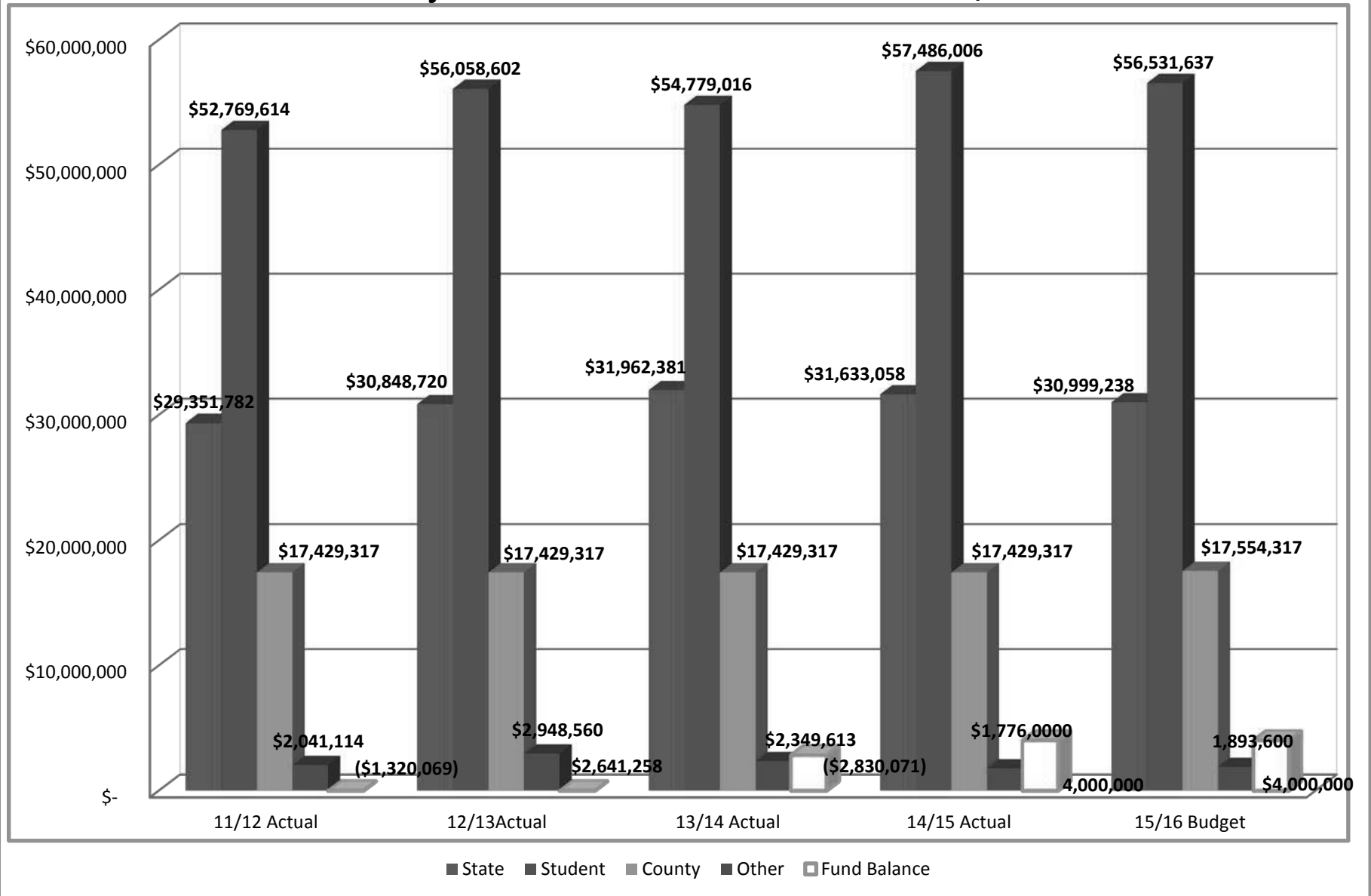
Strengthening our Western New York presence

- 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.

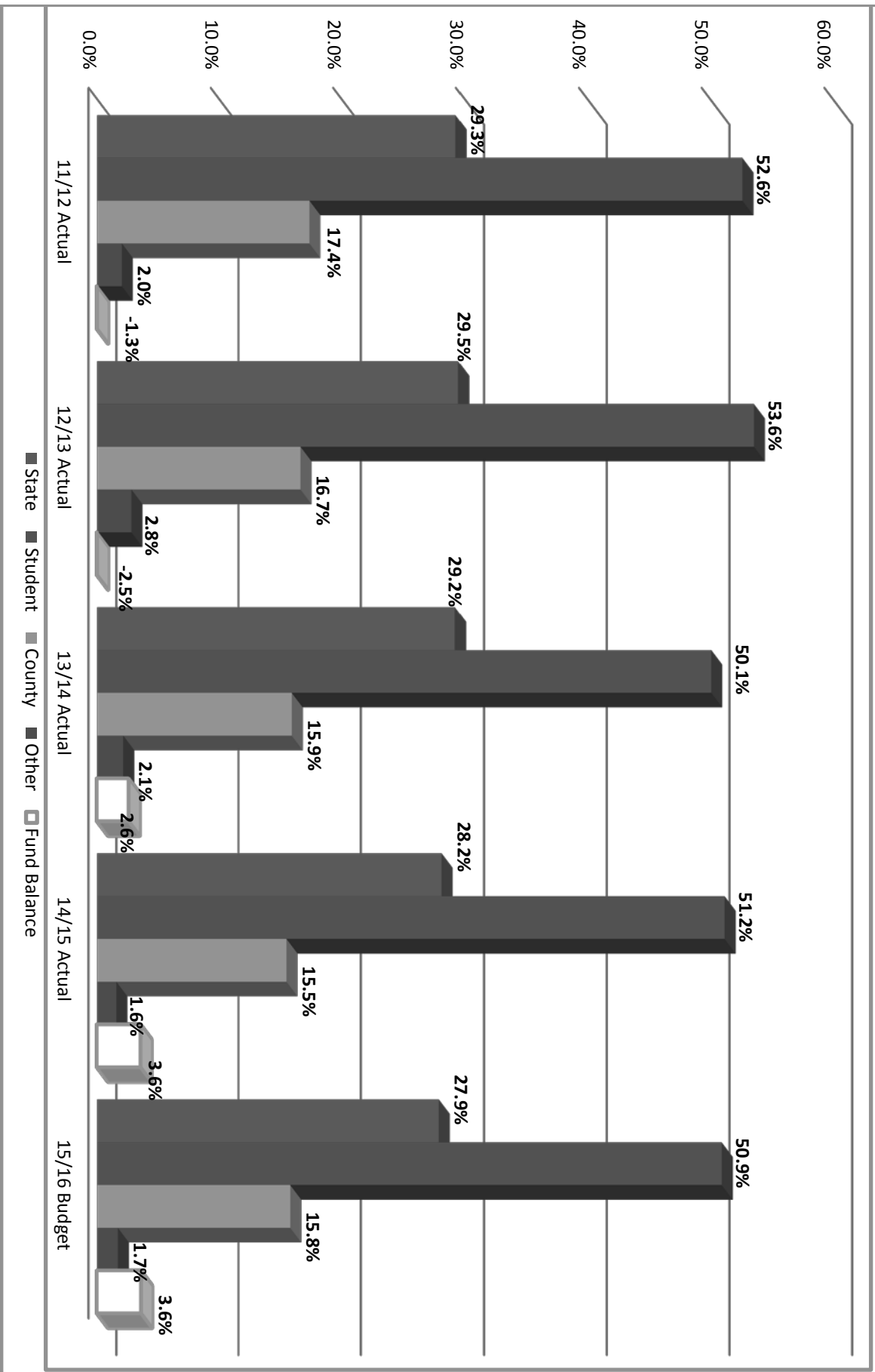
Organizational Structure



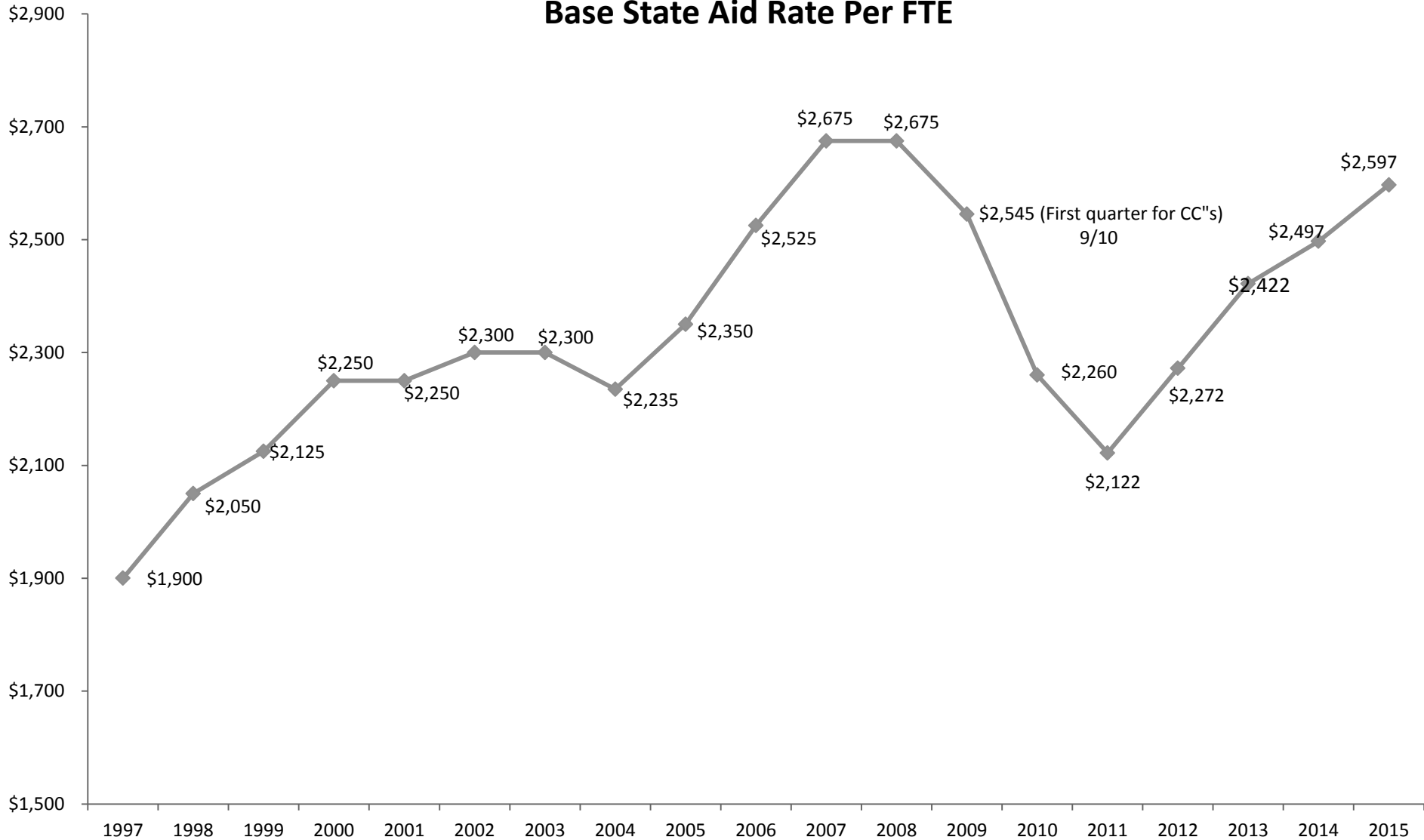
2015 - 2016 ECC Budget Major Source of Revenue Past 5 Years - \$



2015 - 2016 ECC Budget Major Source of Revenue Past 5 Years - %



Erie Community College 2015/2016 Budget Base State Aid Rate Per FTE



Erie Community College MAJOR AREAS OF EXPENSE

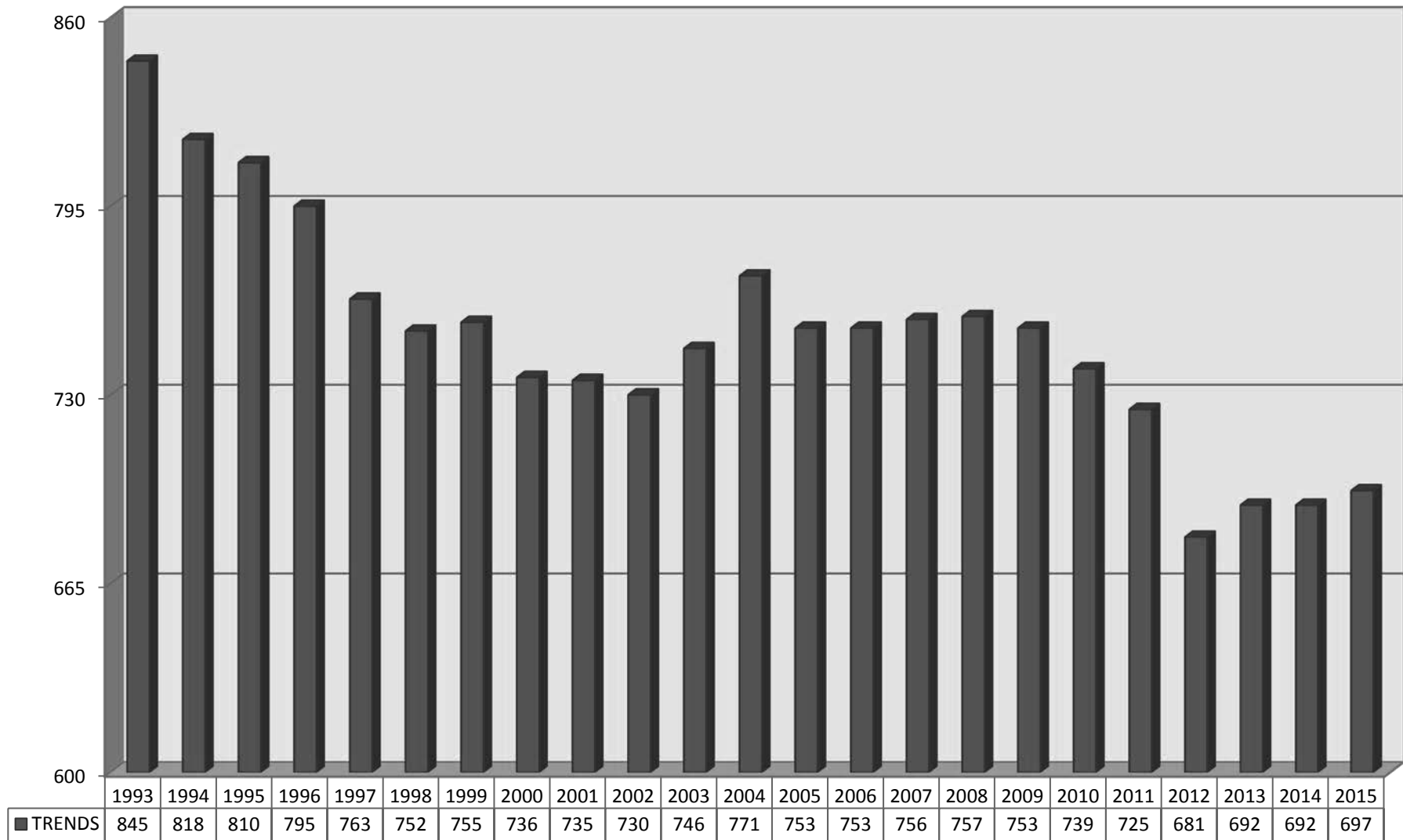
Expenses by Function	2012-2013 ACTUAL		2013-2014 ACTUAL		2014-2015 BUDGET		2015-2016 BUDGET	
	Amount	%	Amount	%	Amount	%	Amount	%
INSTRUCTION	\$ 50,498,406	48.3%	\$ 50,002,662	45.7%	\$ 50,065,106	44.6%	\$ 48,870,502	44.0%
NON-CREDIT	\$ 534,933	0.5%	\$ 382,942	0.4%	\$ 713,647	0.6%	\$ 420,000	0.4%
ACADEMIC SUPPORT	\$ 4,705,247	4.5%	\$ 5,160,607	4.7%	\$ 5,880,127	5.2%	\$ 5,956,344	5.4%
LIBRARY	\$ 2,360,426	2.3%	\$ 2,338,930	2.1%	\$ 2,392,378	2.1%	\$ 2,314,583	2.1%
STUDENT SERVICES	\$ 14,166,724	13.5%	\$ 13,905,144	12.7%	\$ 14,464,224	12.9%	\$ 14,220,949	12.8%
PLANT MAINTENANCE & OPERATION	\$ 13,215,440	12.6%	\$ 14,762,908	13.5%	\$ 14,121,819	12.6%	\$ 13,071,051	11.8%
GENERAL ADMINISTRATION	\$ 6,704,134	6.4%	\$ 7,304,584	6.7%	\$ 8,590,143	7.6%	\$ 9,941,653	9.0%
GENERAL INSTITUTIONAL SUPPORT	\$ 12,458,629	11.9%	\$ 15,492,321	14.2%	\$ 16,096,938	14.3%	\$ 16,183,710	14.6%
TOTAL	\$ 104,643,941	100.0%	\$ 109,350,098	100.0%	\$ 112,324,381	100.0%	\$ 110,978,792	100.0%

Expenses by Object	2012-2013 ACTUAL		2013-2014 ACTUAL		2014-2015 BUDGET		2015-2016 BUDGET	
	Amount	%	Amount	%	Amount	%	Amount	%
PERSONAL SERVICES	\$ 57,819,842	55.3%	\$ 57,067,714	52.2%	\$ 60,394,109	53.8%	\$ 59,837,205	53.9%
EQUIPMENT	\$ 1,859,913	1.8%	\$ 2,037,451	1.9%	\$ 1,800,000	1.6%	\$ 1,800,000	1.6%
CONTRACTUAL	\$ 18,456,663	17.6%	\$ 21,953,114	20.1%	\$ 21,012,272	18.7%	\$ 20,876,406	18.8%
EMPLOYEE BENEFITS	\$ 26,507,523	25.3%	\$ 28,291,819	25.9%	\$ 29,118,000	25.9%	\$ 28,465,181	25.6%
TOTAL	\$ 104,643,941	100.0%	\$ 109,350,098	100.0%	\$ 112,324,381	100.0%	\$ 110,978,792	100.0%

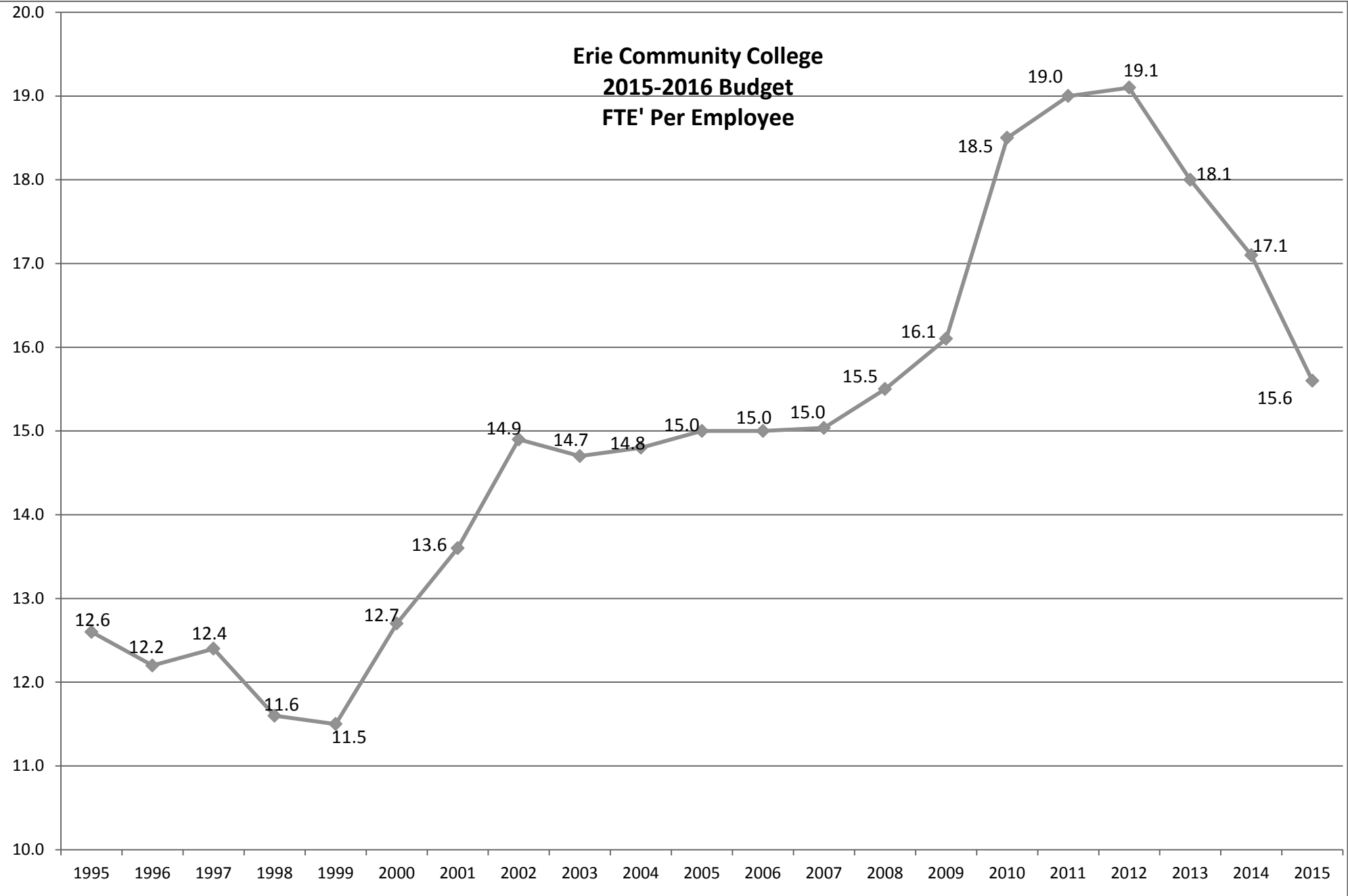
2015 - 2016 ECC Budget Staffing Summary

	2010-11 Budget		2011-12 Budget		2012-13 Budget		2013-14 Budget		2014-15 Budget		2015-16 Budget	
	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
ACADEMICS												
Fall/Spring	405	\$ 33,224,328	392	\$ 32,912,650	366	\$ 32,918,929	373	\$ 32,305,215	371	\$ 31,707,592	372	\$ 31,378,525
Winter		\$ 60,000		\$ 75,000		\$ 70,000		\$ 60,000		\$ 54,000		\$ 56,000
Summer		\$ 1,170,000		\$ 1,131,000		\$ 1,050,000		\$ 950,000		\$ 980,000		\$ 830,000
TOTAL ACADEMICS	<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>	<u>372</u>	<u>\$ 32,264,525</u>
NON-CREDIT		\$ 300,000		\$ 414,300		\$ 414,300		\$ 414,300		\$ 481,500		\$ 350,000
ACADEMIC SUPPORT	42	\$ 3,588,828	40	\$ 3,470,364	37	\$ 3,529,658	37	\$ 3,474,047	40	\$ 3,702,688	38	\$ 3,619,613
LIBRARY	22	\$ 1,330,044	21	\$ 1,283,005	19	\$ 1,271,147	20	\$ 1,327,651	20	\$ 1,338,397	20	\$ 1,292,106
STUDENT SERVICES	85	\$ 7,454,469	89	\$ 7,913,302	86	\$ 8,167,474	88	\$ 8,211,405	88	\$ 8,100,375	89	\$ 8,104,709
MAINTENANCE & OPERATION	65	\$ 4,456,880	59	\$ 4,681,781	53	\$ 4,663,341	52	\$ 4,807,484	51	\$ 4,888,440	49	\$ 4,534,549
GENERAL ADMINISTRATION	48	\$ 3,142,343	48	\$ 3,096,248	48	\$ 3,400,587	45	\$ 2,662,940	46	\$ 2,939,243	49	\$ 3,403,568
GENERAL INST. SER.	<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>	<u>80</u>	<u>\$ 6,268,135</u>
TOTAL ECC FULL-TIME POSITIONS	<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>	<u>697</u>	<u>\$ 59,837,205</u>
PERSONAL SERVICES												

**ERIE COMMUNITY COLLEGE
2015-2016 BUDGET
FULL-TIME EMPLOYMENT TRENDS**



**Erie Community College
2015-2016 Budget
FTE' Per Employee**



ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY			2014-15	# OF FT	2015-16	# OF FT
	JG		SALARY	EMPLOYEES	SALARY	EMPLOYEES
2401 - INSTRUCTION FALL & SPRING						
PROFESSOR DEPARTMENT HEAD II	15	\$	726,259	7	\$	659,912
PROFESSOR DEPARTMENT HEAD	14	\$	155,980	2	\$	234,268
PROFESSOR	14	\$	9,685,458	127	\$	9,235,253
PROGRAM DIRECTOR BILINGUAL II	13	\$	89,345	1	\$	89,345
COORDINATOR OF GENERAL STUDIES II	13	\$	87,008	1	\$	87,008
ASSOCIATE PROFESSOR	13	\$	2,047,875	30	\$	2,750,181
COORDINATOR NURSING	12	\$	64,831	1	\$	52,345
ASST. PROF/DEPT HEAD	12	\$	78,308	1	\$	78,308
ASSISTANT PROFESSOR	11	\$	3,887,193	66	\$	3,561,815
MASTER TECHNICAL ASSISTANT	11	\$	497,276	8	\$	498,328
MASTER ELECTRONIC TECHNICIAN	11	\$	62,116	1	\$	62,116
INSTRUCTOR	9	\$	4,225,814	95	\$	4,220,853
SENIOR TECHNICAL ASSISTANT	9	\$	262,144	5	\$	256,500
COLLEGE ADMINISTRATIVE ASSISTANT II	7	\$	51,596	1	\$	51,596
TECHNICAL ASSISTANT	6	\$	172,813	5	\$	165,069
SENIOR CLERK STENO	4	\$	262,240	8	\$	244,989
SENIOR CLERK TYPIST	4	\$	312,399	10	\$	331,484
RECEPTIONIST	3	\$	64,146	2	\$	68,402
DATA ENTRY OPERATOR	4	\$	-	0	\$	28,461
CONTINGENCY		\$	-		\$	(400,000)
2401 - SUBTOTAL INSTRUCTION FULL-TIME		\$	22,732,800	371	\$	22,276,233
OVERTIME REG FT		\$	3,500		\$	27,000
SENIOR CLERK STENOGRAPHER RPT		\$	32,734		\$	34,906
SENIOR CLERK TYPIST RPT		\$	88,528		\$	88,737
ASSISTANT PROFESSOR PT		\$	5,000,000		\$	4,900,000
ASSISTANT PROFESSOR PT - SUBSTITUTION		\$	50,000		\$	57,000
OVERLOAD		\$	2,100,000		\$	2,100,000
CAMPUS PHYSICIAN PT		\$	4,100		\$	4,100
DEPARTMENT CHAIR STIPENDS		\$	276,000		\$	260,000
INDIVIDUALIZED INSTRUCTION		\$	35,000		\$	75,000
INSTRUCTION SUPPORT SPECIALIST PT		\$	435,000		\$	510,000
STUDENT ADVISEMENT		\$	155,000		\$	190,000
PLACEMENT TESTING		\$	22,000		\$	36,000
INSTRUCTIONAL VOCATION		\$	2,500		\$	2,500
MEDICAL DIRECTOR PT		\$	19,280		\$	19,280
PRACTICAL WORK INSTRUCTOR PT		\$	22,750		\$	20,000
RESCUE INSTRUCTOR PT		\$	25,400		\$	25,400
COLLEGE ADMINISTRATIVE ASSISTANT RPT		\$	40,405		\$	40,972
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$	15,608		\$	15,608
SENIOR CLERK STENOGRAPHER PT		\$	11,915		\$	12,706
SENIOR CLERK TYPIST PT		\$	277,845		\$	309,009
SENIOR TECH ASSIST PT		\$	14,828		\$	-
TECHNICAL ASSIST PT		\$	103,803		\$	118,632
TECHNICAL ASSIST RPT		\$	206,525		\$	210,481
MENTOR PT		\$	-		\$	17,784
PROJECT DIRECTOR PT		\$	32,071		\$	27,178
SUBTOTAL-RPT, PT, OTHER		\$	8,974,792		\$	9,102,292
2401 - TOTAL INSTRUCTION FALL & SPRING		\$	31,707,592	371	\$	31,378,525
2403 - WINTER INTERSESSION		\$	54,000		\$	56,000
2404 - SUMMER INTERSESSION		\$	980,000		\$	830,000
2405 - NON-CREDIT AIDABLE		\$	481,500		\$	350,000
2408 - ACADEMIC SUPPORT						
SENIOR EXEXECUTIVE STAFF	SES	\$	205,316	2	\$	205,316
EXECUTIVE DEAN WORKFORCE DEVELOPMENT	16	\$	119,876	1	\$	119,876
ASSISTANT ACADEMIC DEAN II	14	\$	553,640	6	\$	492,356
ASSISTANT ACADEMIC DEAN DIS LEARN &ALT COURSE DE	13	\$	92,330	1	\$	92,330
COORDINATOR OF CORPORATE TRAINING II	13	\$	65,256	1	\$	60,905
COORDINATOR ADVANCED STUDIES II	13	\$	82,514	1	\$	87,008
COORDINATOR INTERNSHIPS II	13	\$	87,008	1	\$	87,008
PRINCIPAL COORDINATOR AUDIO VISUAL SERVICES	13	\$	138,792	2	\$	141,442

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY			2014-15	# OF FT	2015-16	# OF FT
	JG	SALARY	EMPLOYEES	SALARY	EMPLOYEES	
ASSISTANT PROJECT DIRECTOR II	12	\$ 81,621	1	\$ 81,621	1	
ASST. DIR DIST LEARN & ALT PROGRAMS	12	\$ 82,514	1	\$ 82,514	1	
MASTER ELECTRONIC TECHNICIAN	11	\$ 376,846	6	\$ 438,906	7	
MASTER TECHNICAL ASSISTANT	11	\$ -	0	\$ 56,295	1	
CASE MANAGER II	10	\$ 63,563	1	\$ 65,243	1	
CORPORATE TRAINING REPRESENTATIVE	10	\$ 29,691	1	\$ 31,266	1	
CASE MANAGER	9	\$ 58,958	1	\$ 60,366	1	
ELECTRONIC TECHNICIAN	9	\$ 157,324	3	\$ 105,457	2	
SENIOR TECHNICAL ASSISTANT	9	\$ 156,758	3	\$ 53,590	1	
TECHNICAL ASSISTANT	6	\$ -	0	\$ 31,217	1	
COMPUTER OPERATOR	7	\$ 43,878	1	\$ 46,794	1	
PRINCIPAL CLERK	6	\$ 38,247	1	\$ 42,501	1	
SENIOR CLERK STENO	4	\$ 31,978	1	\$ -	0	
SENIOR CLERK TYPIST	4	\$ 110,980	4	\$ 160,921	5	
RECEPTIONIST	3	\$ 30,585	1	\$ -	0	
CONTINGENCY		\$ -		\$ (30,000)		
2408 - SUBTOTAL ACADEMIC SUPPORT FULL-TIME		\$ 2,607,674	40	\$ 2,510,652	38	
OVERTIME		\$ 2,100		\$ 15,000		
ASSISTANT PROJECT COORDINATOR RPT		\$ 54,629		\$ 57,484		
COLLEGE ADMINISTRATIVE ASSITANT RPT II		\$ 45,908		\$ 48,038		
COLLEGE ADMINISTRATIVE ASSITANT RPT		\$ 43,947		\$ 43,947		
CLERK PT		\$ 10,806		\$ 11,523		
CLERK TYPIST PT		\$ 10,806		\$ 11,523		
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$ 18,454		\$ 19,192		
COMPUTER OPERATOR PT		\$ 44,513		\$ 47,468		
INSTRUCTIONAL SUPPORT SPECIALIST PT		\$ 30,000		\$ 25,000		
PROFESSOR DEPARTMENT HEAD PT		\$ 40,746		\$ 42,754		
PROJECT DIRECTOR RPT		\$ 90,023		\$ 90,023		
SENIOR CLERK TYPIST PT		\$ 47,660		\$ 50,824		
SENIOR DATA PROCESSING CONTROL CLERK PT		\$ 30,910		\$ 31,975		
TECHNICAL ASSISTANT RPT		\$ 77,379		\$ 68,374		
SENIOR TECHNICAL ASSISTANT PT		\$ -		\$ 18,019		
TECHNICAL ASSISTANT PT		\$ 74,145		\$ 59,312		
MENTOR PT		\$ 106,704		\$ 71,136		
COORDINATOR OF AUDIO VISUAL PT		\$ 18,019		\$ 18,019		
COORDINATOR OF AUDIO VISUAL RPT		\$ 38,988		\$ 38,988		
MENTOR RPT		\$ 93,562		\$ 134,557		
SENIOR TUTOR PT		\$ 32,604		\$ 35,568		
ASSISTANT PROJECT COORDINATOR RPT		\$ 49,597		\$ 52,054		
ASSISTANT PROJECT DIRECTOR II RPT		\$ 73,514		\$ 75,477		
SENIOR CLERK TYPIST RPT		\$ -		\$ 12,706		
GRANT STIPENDS		\$ 60,000		\$ 30,000		
SUBTOTAL-RPT, PT, OTHER		\$ 1,095,014		\$ 1,108,961		
2408 - TOTAL ACADEMIC SUPPORT		\$ 3,702,688	40	\$ 3,619,613	38	
2440 - LIBRARY						
PROFESSOR (LIBRARY)	14	\$ 299,995	4	\$ 149,956	2	
SENIOR COLLEGE LIBRARIAN	11	\$ 158,190	3	\$ 217,991	4	
SYSTEMS LIBRARIAN	9	\$ 46,969	1	\$ 48,978	1	
COLLEGE LIBRARIAN	9	\$ 133,548	3	\$ 161,928	4	
PRINCIPAL LIBRARY CLERK	6	\$ 235,129	6	\$ 239,517	6	
ACCOUNT CLERK TYPIST	4	\$ 31,461	1	\$ 33,552	1	
SENIOR LIBRARY CLERK	4	\$ 62,906	2	\$ 56,922	2	
CONTINGENCY		\$ -		\$ -		
2440 -SUBTOTAL LIBRARY FULL-TIME		\$ 968,198	20	\$ 908,844	20	
OVERTIME		\$ 14,400		\$ 30,000		
LIBRARIAN PT		\$ 221,600		\$ 215,000		
ACCOUNT CLERK TYPIST PT		\$ 11,915		\$ 12,706		
SENIOR ACCOUNT CLERK PT		\$ 13,539		\$ 14,438		
SENIOR LIBRARY CLERK PT		\$ 35,745		\$ 38,118		
STUDENT ASSITANT		\$ 73,000		\$ 73,000		
SUBTOTAL-RPT, PT, OTHER		\$ 370,199		\$ 383,262		
2440 - TOTAL LIBRARY		\$ 1,338,397	20	\$ 1,292,106	20	

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY				2014-15	# OF FT	2015-16	# OF FT
		JG	SALARY	EMPLOYEES	SALARY	EMPLOYEES	
2450 - STUDENT AFFAIRS							
SENIOR EXECUTIVE STAFF		SES	\$ 188,838	2	\$ 188,838	2	
DEAN OF STUDENTS II		15	\$ 219,466	2	\$ 222,413	2	
DIRECTOR RECRUITMENT II		15	\$ 108,260	1	\$ 111,206	1	
DIRECTOR REGISTRATION II		15	\$ 111,206	1	\$ 111,206	1	
DEAN OF STUDENTS		14	\$ 83,343	1	\$ 87,595	1	
DIRECTOR FINANCIAL AID II		14	\$ 94,819	1	\$ 94,819	1	
DIRECTOR ATHLETICS		14	\$ 92,330	1	\$ 92,330	1	
DIRECTOR OF STUDENT ACCESS II		14	\$ -	0	\$ 92,330	1	
PRINCIPLE COUNSELOR		14	\$ 978,819	13	\$ 912,071	12	
DIRECTOR OF PLACEMENT II		14	\$ 100,006	1	\$ 100,006	1	
DIRECTOR ADMISSIONS		14	\$ 73,264	1	\$ 83,343	1	
COORDINATOR OF FINANCIAL AID II		13	\$ 89,345	1	\$ 52,345	1	
DIRECTOR OF EDUCATIONAL OPPORTUNITY PROGRAM		13	\$ 82,514	1	\$ 87,595	1	
COORDINATOR PLACEMENT II		13	\$ 82,514	1	\$ 82,514	1	
SENIOR COUNSELOR		13	\$ 63,362	1	\$ 132,604	2	
COORDINATOR OF VETERANS SERVICES		12	\$ -	0	\$ 60,656	1	
COORDINATOR OF ATHLETIC ACADEMIC PROGRAMS		12	\$ 75,399	1	\$ -	0	
ASSISTANT DIRECTOR ATHLETICS		12	\$ 71,570	1	\$ 75,398	1	
REGISTRAR		12	\$ 58,594	1	\$ 120,306	1	
COORDINATOR OF PLACEMENT		12	\$ 58,594	1	\$ 61,712	1	
ASSISTANT COORDINATOR OF VETERANS SERVICES		11	\$ 54,516	1	\$ -	0	
ASSISTANT COORDINATOR OF PLACEMENT TESTING II		11	\$ 71,519	1	\$ 71,519	1	
ASSISTANT COORDINATOR FINANCIAL AID II		11	\$ 218,345	3	\$ 218,345	3	
COUNSELOR		11	\$ 166,768	3	\$ 155,568	3	
MASTER TECHNICAL ASSISTANT		11	\$ 129,997	2	\$ 131,612	2	
RECRUITER II		10	\$ 132,297	2	\$ 65,243	1	
ASSISTANT COORDINATOR STUDENT SERVICES II		10	\$ 135,694	2	\$ 137,467	2	
ATHLETIC FACILITY COORDINATOR II		10	\$ 66,960	1	\$ 68,734	1	
NURSE COLLEGE II		10	\$ 135,694	2	\$ 68,734	2	
ATHLETIC RECRUITER COACH II		10	\$ 63,563	1	\$ 63,563	1	
ASSISTANT PROJECT COORDINATOR II		10	\$ -	0	\$ 63,563	1	
ATHLETIC RECRUITER COACH		9	\$ 164,953	3	\$ 203,227	4	
ATHLETIC TRAINER		9	\$ 101,445	2	\$ 103,734	2	
RECRUITER		9	\$ 58,958	1	\$ 60,336	1	
ASSISTANT COORDINATOR OF ADMISSIONS		9	\$ 46,062	1	\$ 48,463	1	
END USER SUPPORT SPECIALIST		9	\$ 53,389	1	\$ 56,030	1	
NURSE COLLEGE		9	\$ 48,463	1	\$ 92,137	2	
CASE MANAGER		9	\$ 53,389	1	\$ 53,389	1	
NATATORIUM MANAGER		8	\$ 51,575	1	\$ 40,590	1	
SECRETARY STENOGRAPHER		7	\$ 85,923	2	\$ 44,836	1	
COLLEGE ADMINISTRATIVE ASSISTANT II		7	\$ 187,717	4	\$ 137,913	3	
COLLEGE ADMINISTRATIVE ASSISTANT		6	\$ 104,575	3	\$ 142,436	4	
ADMINISTRATIVE CLERK		7	\$ -	0	\$ 34,699	1	
ADMINISTRATIVE AIDE-COLLEGE		6	\$ -	0	\$ 42,501	1	
PRINCIPLE CLERK		6	\$ 39,855	1	\$ 42,501	1	
SENIOR ACCOUNT CLERK		6	\$ 35,841	1	\$ 38,222	1	
DATA ENTRY OPERATOR		4	\$ 90,650	3	\$ 95,756	3	
SENIOR CLERK STENO		4	\$ 97,016	3	\$ 67,661	2	
SENIOR CLERK TYPIST		4	\$ 271,920	9	\$ 250,787	8	
RECEPTIONIST		3	\$ 30,585	1	\$ 32,614	1	
CONTINGENCY			\$ -		\$ (250,000)		
2450 - SUBTOTAL STUDENT AFFAIRS FULL-TIME			\$ 5,329,908	88	\$ 5,151,466	89	
OVERTIME			\$ 55,000		\$ 70,000		
COLLEGE ADMINISTRATIVE ASSISTANT RPT II			\$ 48,038		\$ 96,076		
COLLEGE ADMINISTRATIVE ASSISTANT RPT			\$ 138,378		\$ 139,894		
COUNSELOR RPT			\$ 105,480		\$ 109,775		
SENIOR CLERK TYPIST RPT - 55A			\$ 197,612		\$ 235,196		
RECEPTIONIST RPT			\$ 28,837		\$ 31,266		
DATA ENTRY OPERATOR RPT			\$ 120,620		\$ 96,474		
ASSISTANT COORDINATOR ADMISSIONS RPT			\$ 42,583		\$ 44,910		
ASSISTANT COORDINATOR STUDENT SERVICES RPT			\$ 42,583		\$ 44,910		
ASSISTANT PROJECT COORDINATOR RPT			\$ -		\$ 42,583		
TECHNICAL ASSISTANT RPT			\$ 72,269		\$ -		
ATHLETIC TRAINER PT			\$ 36,038		\$ 36,038		
CAMPUS PHYSICIAN PT			\$ 3,000		\$ 3,000		

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY				2014-15	# OF FT	2015-16	# OF FT
		JG	SALARY	EMPLOYEES	SALARY	EMPLOYEES	
CLERK PT			\$ 76,332		\$ 80,661		
CLERK TYPIST PT			\$ 21,612		\$ 34,569		
COLLEGE ADMINISTRATIVE ASSISTANT PT			\$ 113,553		\$ 117,118		
COUNSELOR PT			\$ 247,000		\$ 247,000		
DATA ENTRY OPERATOR PT			\$ 59,575		\$ 50,824		
INSTRUCTIONAL SUPPORT SPECIALIST PT			\$ 15,000		\$ 15,000		
JOB DEVELOPER PT			\$ 12,902		\$ 12,219		
LIFE GUARD PT			\$ 85,000		\$ 130,000		
MENTOR PT			\$ 266,760		\$ 266,760		
NURSE PT			\$ 63,376		\$ 63,376		
SENIOR ACCOUNT CLERK PT			\$ 27,941		\$ 29,796		
SENIOR CLERK STENOGRAPHER PT			\$ 12,676		\$ 12,706		
SENIOR CLERK TYPIST PT			\$ 470,005		\$ 499,599		
ATHLETIC COACH PT			\$ 88,920		\$ 88,920		
STUDENT ASSISTANT			\$ 87,000		\$ 87,000		
ASST. PROJECT COORDINATOR RPT			\$ 61,974		\$ -		
TECHNICAL ASSISTANT PT			\$ 64,716		\$ 59,312		
TECHNICAL ASSISTANT SEASONAL PT			\$ 29,658		\$ 59,312		
REGISTRAR PT			\$ 42,439		\$ 42,439		
ADMINISTRATIVE AIDE-COLLEGE RPT			\$ 33,591		\$ 31,524		
SUBTOTAL-RPT, PT, OTHER			\$ 2,770,467		\$ 2,953,243		
2450 - TOTAL STUDENT AFFAIRS			\$ 8,100,375	88	\$ 8,104,709		89
2460 - MAINTENANCE							
DIRECTOR OF BUILDINGS & GROUNDS II	15	\$	108,260	1	\$ 108,260		1
CUSTODIAN BUILDINGS & GROUNDS	12	\$	114,227	2	\$ 70,899		1
SUPERVISING MAINTENANCE MECHANIC	9	\$	171,145	4	\$ 207,816		4
BUILDING MAINTENANCE MECHANIC	7	\$	336,425	7	\$ 285,886		6
BUILDING MAINTENANCE MECHANIC - ELEC	7	\$	287,489	7	\$ 293,336		7
BUILDING MAINTENANCE MECHANIC - HVAC	7	\$	247,636	5	\$ 238,676		5
STATIONARY ENGINEER	7	\$	100,747	2	\$ 89,671		2
COLLEGE ADMINISTRATIVE ASSISTANT II	7	\$	50,420	1	\$ 50,420		1
HEAD GARDENER	7	\$	46,159	1	\$ 46,159		1
MAINTENANCE WORKER	5	\$	41,382	1	\$ 41,382		1
HEAD LABORER	4	\$	114,379	3	\$ 114,379		3
TRUCK DRIVER	4	\$	188,411	5	\$ 184,147		5
LABORER	3	\$	428,559	12	\$ 429,699		12
RECEPTIONIST	3	\$	-	0	\$ -		0
CONTINGENCY		\$	-		\$ (300,000)		
2460 - SUBTOTAL MAINTENANCE FULL-TIME			\$ 2,235,239	51	\$ 1,860,728		49
OVERTIME		\$	210,000		\$ 210,000		
LABORER RPT		\$	932,160		\$ 928,096		
TRUCK DRIVER RPT		\$	64,470		\$ 65,661		
BUILDING MAINTENANCE MECHANIC PT		\$	91,465		\$ 91,465		
CLEANER PT		\$	501,475		\$ 501,475		
CLERK TYPIST PT		\$	10,806		\$ 10,806		
LABORER PT		\$	441,052		\$ 454,999		
LABORER SEASONAL		\$	139,466		\$ 139,466		
SENIOR CLERK TYPIST PT		\$	11,915		\$ 12,706		
STATIONARY ENGINEER PT		\$	78,331		\$ 78,331		
TRUCK DRIVER PT		\$	45,368		\$ 45,954		
CLERK PT		\$	10,806		\$ 11,523		
RECEPTIONIST RPT		\$	49,887		\$ 57,340		
SHIFT DIFF 2ND		\$	33,000		\$ 33,000		
SHIFT DIFF 3RD		\$	33,000		\$ 33,000		
SUBTOTAL-RPT, PT, OTHER			\$ 2,653,201		\$ 2,673,821		
2460 - TOTAL MAINTENANCE			\$ 4,888,440	51	\$ 4,534,549		49
2470 - ADMINISTRATION							
PRESIDENT & SENIOR EXECUTIVE STAFF	PRES &	\$	1,424,132	16	\$ 1,673,333		19
CHIEF ACCOUNTANT	13	\$	60,656	1	\$ 64,077		1
BURSAR II	12	\$	75,399	1	\$ 71,516		1
PAYROLL SYSTEMS SUPERVISOR II	11	\$	69,700	1	\$ 69,700		1
FINANCIAL COORDINATOR OF GRANTS	11	\$	63,563	1	\$ 69,700		1

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY			2014-15	# OF FT	2015-16	# OF FT
	JG	SALARY	EMPLOYEES	SALARY	EMPLOYEES	
COLLEGE ACCOUNTANT AUDITOR	9	\$ 60,366	1	\$ 60,366	1	
COLLEGE ADMINISTRATIVE ASSISTANT II	7	\$ 82,128	2	\$ -	0	
SECRETARY STENOGRAPHER	7	\$ 75,494	2	\$ 34,699	1	
ADMINISTRATIVE CLERK	7	\$ 85,923	2	\$ 43,878	1	
PAYROLL ADMINISTRATIVE SPECIALIST ECC	7	\$ 30,587	0	\$ 44,836	1	
SENIOR PERSONNEL CLERK	7	\$ 43,878	1	\$ 42,881	1	
EEO INVESTIGATOR (COLLEGE)	7	\$ -	0	\$ 34,699	1	
PERSONNEL CLERK	6	\$ 39,855	1	\$ 42,501	1	
SENIOR ACCOUNT CLERK	6	\$ 307,258	8	\$ 276,361	7	
COLLEGE ADMINISTRATIVE ASSISTANT	6	\$ -	0	\$ 68,717	2	
PAYROLL CLERK	5	\$ 130,594	4	\$ 133,239	4	
ACCOUNT CLERK	4	\$ 33,573	1	\$ 35,801	1	
ACCOUNT CLERK TYPIST	4	\$ 26,684	1	\$ 29,580	1	
SENIOR CLERK TYPIST	4	\$ 30,928	1	\$ 32,983	1	
SENIOR CLERK STENO	4	\$ 32,515	1	\$ 63,139	2	
RECEPTIONIST	3	\$ 30,585	1	\$ 32,614	1	
CONTINGENCY/TURNOVER		\$ (422,071)		\$ (200,000)		
2470 - SUBTOTAL ADMINISTRATION FULL-TIME		\$ 2,281,747	46	\$ 2,732,336	49	
OVERTIME		\$ 45,000		\$ 40,000		
SENIOR EXECUTIVE STAFF		\$ 22,980		\$ 15,610		
CASHIER PT		\$ 247,154		\$ 263,565		
CHEMICAL HYGIENE OFFICER RPT		\$ 36,607		\$ 45,920		
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$ 15,608		\$ -		
PAYROLL SPECIALIST PT		\$ 33,697		\$ 21,033		
CHIEF ACCOUNTANT PT		\$ 47,504		\$ 47,504		
SECRETARY STENOGRAPHER PT		\$ -		\$ 15,493		
SENIOR ACCOUNT CLERK PT		\$ 55,882		\$ 59,592		
SENIOR CLERK TYPIST PT		\$ 59,575		\$ 63,530		
SENIOR CLERK TYPIST RPT		\$ 26,017		\$ 27,748		
INTERN PT		\$ 10,806		\$ 10,806		
RECEPTIONIST RPT		\$ 24,943		\$ 26,599		
ADMINISTRATIVE CLERK		\$ 31,723		\$ 33,832		
STUDENT ASSISTANT		\$ -		\$ -		
SUBTOTAL-RPT, PT, OTHER		\$ 657,496		\$ 671,233		
2470 - TOTAL ADMINISTRATION		\$ 2,939,243	46	\$ 3,403,569	49	
2480 - INSTITUTIONAL SERVICE						
SENIOR EXECUTIVE STAFF	SES	\$ 199,242	2	\$ 292,242	3	
DIRECTOR OF ERP SYSTEMS & INFORMATION SERVICES	14	\$ 87,595	1	\$ 92,330	1	
BUSINESS MANAGER II	14	\$ 100,045	1	\$ 100,006	1	
DIRECTOR RESEARCH II	14	\$ 100,045	1	\$ 100,006	1	
DIRECTOR COMMUNICATION SYSTEMS II	14	\$ 92,330	1	\$ 92,331	1	
DIRECTOR OF ASSESSMENT & ACCREDITATION II	14	\$ 92,330	1	\$ -	0	
DIRECTOR OF NETWORK AND SYSTEMS ADMINISTRATION	14	\$ 63,913	0	\$ 87,595	1	
SENIOR COLLEGE MINCOMPUTER SOFTWARE SPECIALIST	13	\$ 72,818	1	\$ 77,653	1	
COORDINATOR INSTITUTIONAL SERVICES II	13	\$ 84,727	1	\$ 87,007	1	
COORDINATOR INSTRUCTION SYSTEM DESIGN II	13	\$ 82,514	1	\$ 84,727	1	
NETWORK ADMINISTRATION SPECIALIST II	13	\$ 82,514	1	\$ -	0	
COORDINATOR GRANTS II	12	\$ 130,495	1	\$ 81,621	1	
DIRECTOR PUBLIC RELATIONS II	12	\$ 79,487	1	\$ 79,487	1	
ASSISTANT BUSINESS MANAGER II	12	\$ 77,412	1	\$ 77,412	1	
NETWORK ADMINISTRATION SPECIALIST	12	\$ 52,345	1	\$ 52,345	1	
PROGRAMMER ANALYST	12	\$ 172,035	3	\$ 180,388	3	
DATABASE COORDINATOR II	12	\$ 75,399	1	\$ 77,412	1	
COORDINATOR OF ASSESSMENT	11	\$ -	0	\$ 51,698	1	
BUYER	11	\$ 61,452	1	\$ 65,532	1	
NETWORK OPERATIONS SPECIALIST II	11	\$ 73,384	1	\$ 73,384	1	
MASTER TECHNICAL ASSISTANT	11	\$ 64,191	1	\$ 61,375	1	
MASTER ELECTRONIC TECHNICIAN	11	\$ 56,295	1	\$ 228,019	4	
ASST. COORDINATOR IRAAP II	11	\$ -	0	\$ 69,700	1	
SOFTWARE SPECIALIST II	10	\$ -	0	\$ 69,700	1	
NETWORK OPERATIONS SPECIALIST	10	\$ 123,720	2	\$ 126,606	2	
SOFTWARE SPECIALIST	10	\$ 66,240	1	\$ -	0	
END USER SUPPORT SPECIALIST II	10	\$ 127,125	2	\$ 130,688	3	
ASST. COORDINATOR IRAAP	10	\$ 120,965	2	\$ 127,486	1	
DIRECTOR OF ALUMUNI RELATIONS	10	\$ 60,366	1	\$ 46,883	1	

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY			2014-15	# OF FT	2015-16	# OF FT
	JG	SALARY	EMPLOYEES	SALARY	EMPLOYEES	
ELECTRONIC TECHNICIAN	9	\$ 263,938	5	\$ 105,457	2	
END USER SUPPORT SPECIALIST	9	\$ 60,366	1	\$ -	0	
ASST. SOFTWARE SPECIALIST	9	\$ 56,030	1	\$ 51,867	1	
EVENTS SPECIALIST II	8	\$ 55,528	1	\$ 56,922	1	
WEB PAGE MASTER II	8	\$ 55,528	1	\$ 55,528	1	
SUPERVISOR ACCOUNTS PAYABLE	8	\$ 47,888	1	\$ 51,068	1	
COMPUTER PROGRAMMER	8	\$ 40,859	1	\$ 43,574	1	
COMPUTER OPERATOR	7	\$ 85,003	2	\$ 90,649	2	
GRAPHIC ARTIST	7	\$ 42,045	1	\$ 44,836	1	
PUBLIC INFORMATION OFFICER	7	\$ 41,350	1	\$ 43,163	1	
COLLEGE ADMINISTRATIVE ASSISTANT II	7	\$ 49,269	1	\$ 98,539	2	
ADMINISTRATIVE CLERK	7	\$ -	0	\$ 46,794	1	
PRINCIPAL SECURITY OFFICER	9	\$ 100,476	2	\$ 182,845	4	
CAMPUS PUBLIC SAFETY OFFICER	6	\$ 387,019	10	\$ 387,964	10	
COLLEGE ADMINISTRATIVE ASSISTANT	6	\$ 42,022	1	\$ 43,790	1	
SENIOR ACCOUNT CLERK	6	\$ 38,247	1	\$ 41,646	1	
ADMINISTRATIVE AIDE-COLLEGE	6	\$ 36,652	1	\$ 40,787	1	
DATA PROC CONTROL CLERK	5	\$ 34,153	1	\$ 36,421	1	
MAILROOM OPERATION CLERK	5	\$ 32,887	1	\$ 35,743	1	
SENIOR OFFSET MACHINE OPERATOR	5	\$ 39,202	1	\$ 39,202	1	
BUILDING GUARD	4	\$ 252,073	6	\$ 252,073	6	
SENIOR CLERK STENO	4	\$ 99,661	3	\$ 70,479	2	
SENIOR CLERK TYPIST	4	\$ 29,862	1	\$ 28,461	1	
WATCH ATTENDANT	3	\$ 36,812	1	\$ 36,812	1	
CONTINGENCY		\$ (63,911)		\$ (150,000)		
2480 - SUBTOTAL INSTITUTIONAL SERVICE FULL-TIME		\$ 4,261,944	76	\$ 4,338,246	80	
OVERTIME		\$ 120,000		\$ 90,000		
CAMPUS PUBLIC SAFETY OFFICER RPT		\$ 33,926		\$ -		
COLLEGE SAFETY OFFICER PT		\$ 562,779		\$ 527,506		
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$ 17,749		\$ 17,749		
RECEPTIONIST RPT		\$ 28,837		\$ 79,800		
SENIOR ACCOUNT CLERK PT		\$ 41,480		\$ 44,234		
SENIOR TECHNICAL ASSISTANT PT		\$ -		\$ 98,290		
TECHNICAL ASSISTANT PT		\$ 103,803		\$ 59,316		
COMPUTER OPERATOR PT		\$ 14,529		\$ -		
DOCUMENT CLERK PT		\$ 63,025		\$ 66,369		
GRAPHIC ARTIST PT		\$ 14,529		\$ -		
INSTRUCTIONAL SUPPORT SPECIALIST PT		\$ 3,000		\$ 3,000		
MAILROOM OPERATIONS CLERK PT		\$ 12,605		\$ 13,441		
STUDENT ASSISTANT PT		\$ 30,000		\$ 20,000		
ACCOUNT CLERK TYPIST PT		\$ 47,660		\$ 50,824		
CAMPUS PUBLIC SAFETY OFFICER PT		\$ 280,980		\$ 282,670		
BUILDING GUARD PT		\$ 305,254		\$ 294,483		
SENIOR CLERK TYPIST PT		\$ 47,660		\$ 64,343		
TELEPHONE OPERATOR PT		\$ 11,425		\$ 12,184		
LABORER PT		\$ 71,362		\$ 71,074		
CLERK PT		\$ 32,418		\$ 34,569		
DATA ENTRY OPERATOR PT		\$ 11,915		\$ 12,706		
OFFSET MACHINE OPERATOR RPT		\$ 29,749		\$ 29,749		
END USER SUPPORT SPECIALIST RPT		\$ 40,245		\$ 42,583		
SHIFT DIFF 2ND		\$ 7,500		\$ 7,500		
SHIFT DIFF3RD		\$ 7,500		\$ 7,500		
SUBTOTAL-RPT, PT, OTHER		\$ 1,939,931		\$ 1,929,888		
2480 - TOTAL INSTITUTIONAL SERVICES		\$ 6,201,875	76	\$ 6,268,135	80	
TOTAL ALL FUNCTIONS						
2401 - INSTRUCTION FALL & SPRING		\$ 31,707,592	371	\$ 31,378,525	372	
2403 - WINTER INTERSESSION		\$ 54,000		\$ 56,000		
2404 - SUMMER INTERSESSION		\$ 980,000		\$ 830,000		
2405 - NON-CREDIT AIDABLE		\$ 481,500		\$ 350,000		
2408 - ACADEMIC SUPPORT		\$ 3,702,688	40	\$ 3,619,613	38	
2440 - LIBRARY		\$ 1,338,397	20	\$ 1,292,106	20	
2450 - STUDENT AFFAIRS		\$ 8,100,375	88	\$ 8,104,709	89	
2460 - MAINTENANCE		\$ 4,888,440	51	\$ 4,531,546	49	
2470 - ADMINISTRATION		\$ 2,939,243	46	\$ 2,493,568	49	
2480 - INSTITUTIONAL SERVICE		\$ 6,201,875	76	\$ 6,268,135	80	

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY				2014-15	# OF FT	2015-16	# OF FT
			JG	SALARY	EMPLOYEES	SALARY	EMPLOYEES
TOTAL				\$ 60,394,109	692	\$ 59,837,205	697

**SUMMARY OF ECC GRANTS
APPROPRIATIONS AND REVENUES FY 2015-16**

5/1/2015

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	7/1/15-6/30/16	\$ 331,072	\$ 331,072	\$ 331,072			
002	Federal Supplemental Education Opportunity Grant (SEOG) - Yearly	7/1/15-6/30/16	\$ 329,691	\$ 329,691	\$ 329,691			
003	Federal PELL Grant Program - Yearly	7/1/15-6/30/16	\$ 26,144,000	\$ 26,144,000	\$ 26,144,000			
021	Educational Opportunity Program (EOP) - Yearly	7/1/15-6/30/16	\$ 273,750	\$ 273,750		\$ 273,750		
	Total Student Aid Grants		\$ 27,078,513	\$ 27,078,513	\$ 26,804,763	\$ 273,750	\$ -	\$ -
	Institutional							
006	Teen Pregnancy Grant Yr 3 of 4	8/1/15 - 7/31/16	\$ 125,000	\$ 125,000	\$ 125,000			
007	CCAMPIS - Yr 3 of 4	10/01/15 - 09/30/16	\$ 91,000	\$ 91,000	\$ 91,000			
011	Perkins - Yearly	7/1/15-6/30/16	\$ 783,588	\$ 783,588		\$ 783,588		
013	Buffalo Promise Neighborhood - Casey Foundation	8/1/15 - 7/31/16	\$ 61,000	\$ 61,000				\$ 61,000
017	Career Exploration Internship Program (CEIP) - Yearly	1/1/16 - 12/31/16	\$ 190,000	\$ 190,000			\$ 190,000	
024	Next Step (Verizon) - Yearly	9/1/15-8/31/16	\$ 209,900	\$ 209,900				\$ 209,900
027	SUNY Child Care Development and Block Grant - Yearly	10/01/15 - 09/30/16	\$ 104,000	\$ 104,000		\$ 104,000		
028	Readers Aid - Yearly	9/1/15-8/31/16	\$ 10,200	\$ 10,200		\$ 10,200		
033	SUNY High Needs Electrical Engineering Technology	9/1/15-8/31/16	\$ 60,640	\$ 60,640		\$ 60,640		
042	Library Collection Aid - Yearly	7/1/15-6/30/16	\$ 13,247	\$ 13,247		\$ 13,247		
043	Say Yes Summer - Yearly	7/1/15-6/30/16	\$ 135,253	\$ 135,253				\$ 135,253
048	SUNY Child Care Grant - Yearly	10/01/15 - 09/30/16	\$ 158,500	\$ 158,500		\$ 158,500		
049	SUNY 20/20 Nanotechnology Grant	10/01/15 - 09/30/18	\$ 5,751,000	\$ 5,751,000		\$ 5,751,000		
050	Verizon Distance Learning - Yearly	9/1/15-8/31/16	\$ 54,727	\$ 54,727				\$ 54,727
052	Pre-Collegiate Studies - Yearly	9/1/15-8/31/16	\$ 180,324	\$ 171,500				\$ 171,500
054	Rise Bridge Program	9/1/15-8/31/16	\$ 65,810	\$ 57,720				\$ 57,720
059	ECC/BPS Pathways Program - Yearly	9/1/15-8/31/16	\$ 2,653,423	\$ 2,101,054				\$ 2,101,054
060	Central Police Academy - Yearly	9/1/15-8/31/16	\$ 1,158,145	\$ 1,105,930			\$ -	\$ 1,105,930
063	Department of Social Services-Career and Success Training (CAST) - Yearly	1/1/16 - 12/31/16	\$ 500,000	\$ 500,000			\$ 500,000	
064	ECC/WNY Pathways Program - Yearly	9/1/15-8/31/16	\$ 497,278	\$ 260,992				\$ 260,992
081	Emergency Medical Tech - Yearly	9/1/15-8/31/16	\$ 32,500	\$ 32,500				\$ 32,500
082	Wellness Center - Yearly	9/1/15-8/31/16	\$ 54,000	\$ 200,000				\$ 200,000
	Total Institutional Grants		\$ 12,889,535	\$ 12,177,751	\$ 216,000	\$ 6,881,175	\$ 690,000	\$ 4,390,576
	Workforce Development/Corporate Training							
004	TAACT - No Cost Extension	10/01/16 - 03/31/16	\$ 254,883	\$ 254,883	\$ 254,883			
051	SUNY Contract Courses - Yearly	10/01/15 - 09/30/16	\$ 133,333	\$ 133,333		\$ 133,333		
053	Workforce Investment Act - Yearly	7/1/15-6/30/16	\$ 615,957	\$ 615,957				\$ 615,957
058	Health Professional Opportunity Program - Year 4 of 5	10/01/15 - 09/30/16	\$ 115,000	\$ 115,000			\$ 115,000	
062	CUNY PV Balance of System Training - 3 yr award	12/15/13 - 12/31/16	\$ 139,931	\$ 139,931				\$ 139,931
067	GMSTC - Yearly	1/1/16 - 12/31/16	\$ 131,100	\$ 131,100				\$ 131,100
068	Hazard Abatement Board - Yearly	9/1/15-8/31/16	\$ 201,555	\$ 201,555		\$ 201,555		
085	Ford Resources - Yearly	9/1/15-8/31/16	\$ 126,560	\$ 126,560				\$ 126,560
	Total Workforce Development/Corporate Training Grants		\$ 1,718,319	\$ 1,718,319	\$ 254,883	\$ 334,888	\$ 115,000	\$ 1,013,548
	Total Grants		\$ 41,686,367	\$ 40,974,583	\$ 27,275,646	\$ 7,489,813	\$ 805,000	\$ 5,404,124

**ERIE COMMUNITY COLLEGE
2015/2016 BUDGET
Five Year
Financial Projections**

	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>
<u>Enrollment</u>					
Credit FTE's-1	9,478	9,705	9,938	10,177	10,421
Non-Credit-1	1,400	1,400	1,400	1,400	1,400
Total FTE's	<u>10,878</u>	<u>11,105</u>	<u>11,338</u>	<u>11,577</u>	<u>11,821</u>
<u>Tuition Rates</u>					
Full-time-4	\$ 4,795	\$ 4,939	\$ 5,087	\$ 5,240	\$ 5,397
Part-time-4	\$ 200	\$ 206	\$ 212	\$ 218	\$ 225
State Aid Per FTE-3	\$ 2,697	\$ 2,797	\$ 2,897	\$ 2,997	\$ 3,097
<u>Operating Revenue</u>					
Tuition & Fees-2	\$ 58,992,209	\$ 62,220,262	\$ 65,624,955	\$ 68,945,578	\$ 72,434,224
State Aid-3	\$ 30,341,250	\$ 29,548,332	\$ 32,172,552	\$ 33,981,195	\$ 35,853,737
Sponsor Contribution-5	\$ 17,679,317	\$ 17,804,317	\$ 17,929,317	\$ 18,054,317	\$ 18,179,317
Other-6	\$ 5,493,600	\$ 4,093,600	\$ 2,193,600	\$ 2,293,600	\$ 2,393,600
Total Revenue	\$ 112,506,376	\$ 113,666,511	\$ 117,920,425	\$ 123,274,690	\$ 128,860,878
<u>Operating Expenses</u>					
Personal Services-7	\$ 60,734,763	\$ 61,645,785	\$ 62,570,471	\$ 63,509,028	\$ 64,461,664
Equipment-9	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
Contractual-10	\$ 20,826,406	\$ 20,826,406	\$ 20,826,406	\$ 20,826,406	\$ 20,826,406
Employee Benefits-8	\$ 29,603,788	\$ 29,603,788	\$ 29,603,788	\$ 29,603,788	\$ 29,603,788
Total Expenses	\$ 112,964,957	\$ 113,875,979	\$ 114,800,666	\$ 115,739,223	\$ 116,691,858
Difference	\$ (458,582)	\$ (209,467)	\$ 3,119,759	\$ 7,535,467	\$ 12,169,020

Assumptions

1. Incremental credit enrollment growth of 2.4% in 17-18 & 18-19, 2% thereafter; no change in 16-17.
2. Increase in tuition and fee revenue based upon projected increases in tuition rates for 16/17, thereafter by tuition & enrollment increase.
3. State aid increases of \$100 per year.
4. Full-time tuition rates increase by \$200 next year, 3% each year thereafter, part-time rate 1/24 of full-time.
5. \$125,000 annual increase in sponsor support.
6. Other revenues fund balance usage of \$3.5 million in 2016/17, decreasing to \$2.0 million in 17/18.
No use of fund balance starting in 2018/19, 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 decreasing by \$50,000 in 16/17, flat thereafter.

ERIE COMMUNITY COLLEGE
2016 CAPITAL BUDGET REQUEST
PROJECT SUMMARY

<u>Project Name</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	Total Project	County Share	State Share	Total Project
Collegewide Roof Replacement and Exterior Waterproofing	\$6,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$26,000,000	\$13,000,000	\$13,000,000	\$26,000,000
Collegewide Sitework	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000	\$6,000,000	\$6,000,000	\$12,000,000
Collegewide Infrastructure Improvements/Renovations	\$2,750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,750,000	\$3,875,000	\$3,875,000	\$7,750,000
Collegewide Code Compliance	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	\$1,500,000	\$1,500,000	\$3,000,000
New Academic Building	\$5,000,000						\$5,000,000	\$2,500,000	\$2,500,000	\$5,000,000
Collegewide Equipment	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$10,800,000	\$10,800,000		\$10,800,000
Downtown Student Success/School of Nursing	\$3,000,000						\$3,000,000	\$1,500,000	\$1,500,000	\$3,000,000
Total	\$21,050,000	\$9,300,000	\$9,300,000	\$9,300,000	\$9,300,000	\$9,300,000	\$67,550,000	\$39,175,000	\$28,375,000	\$67,550,000
County Share	\$11,425,000	\$5,550,000	\$5,550,000	\$5,550,000	\$5,550,000	\$5,550,000	\$39,175,000			
State Share	\$9,625,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$28,375,000			
Total by Year	\$21,050,000	\$9,300,000	\$9,300,000	\$9,300,000	\$9,300,000	\$9,300,000	\$67,550,000			

Community Colleges

2014-15 Budget Total Operating Costs by Function (with rankings)

(In thousands)

	Total Costs	Instruction & Departmental Research	Pubic Service	Total Academic Support	Academic Support Other	Academic Support Libraries	Student Services	Total Institutional Support GA & GIS	General Administration	General Institutional Services	Maintenance & Operation of Plant	Scholarships & Fellowships	Auxiliary Enterprises
Total	\$1,930,746.7	\$904,681.8	\$5,416.2	\$171,158.0	\$122,994.6	\$48,161.4	\$182,892.2	\$391,239.2	\$162,919.7	\$228,319.5	\$274,213.7	\$1,002.0	\$145.7
Adirondack	29,489.5 22	14,000.0 21	0.0 0	3,585.7 15	2,764.0 14	821.6 21	2,708.8 21	6,197.6 21	3,237.5 15	2,960.1 22	2,977.4 25	0.0 0	0.0
Broome	52,354.3 13	27,862.0 11	0.0 0	5,337.0 9	4,142.0 9	1,195.0 13	2,990.0 19	10,591.9 13	2,882.0 18	7,709.9 10	5,573.4 15	0.0 0	0.0
Cayuga County	31,373.1 20	12,586.7 22	199.6 8	3,523.4 17	2,519.5 18	1,003.9 17	3,687.5 18	6,212.9 20	2,710.8 20	3,501.7 20	5,163.7 17	0.0 0	0.0
Clinton	14,367.8 29	6,118.0 29	2.0 15	977.5 29	557.1 29	420.4 28	1,491.3 30	4,003.0 29	2,701.6 21	1,301.4 29	1,562.9 30	215.0 3	0.0
Columbia-Green	17,600.0 27	7,018.8 28	129.7 10	1,613.1 26	864.8 27	748.3 23	1,648.4 29	4,386.5 27	2,519.5 26	1,867.1 27	2,803.4 27	0.0 0	0.0
Coming	32,123.7 19	16,751.0 17	0.0 0	2,388.3 24	1,618.8 22	767.5 22	2,180.9 27	6,947.2 17	3,171.2 16	3,776.0 17	3,858.2 22	0.0 0	0.0
Dutchess	62,372.1 10	31,325.4 10	0.0 0	4,945.3 11	3,676.3 12	1,269.0 12	5,257.4 13	14,014.8 11	6,506.6 7	7,508.2 11	6,829.2 13	0.0 0	0.0
Erie	112,324.4 6	48,659.8 7	0.0 0	7,846.5 6	5,557.1 6	2,289.4 5	13,894.2 5	24,195.1 4	6,281.4 8	17,913.7 3	17,728.8 5	0.0 0	0.0
Fashion Institute	188,070.8 3	75,227.7 3	0.0 0	23,514.2 1	18,584.0 1	4,930.2 3	12,557.2 6	47,178.3 1	22,371.4 1	24,806.9 2	29,593.4 3	0.0 0	0.0
Finger Lakes	45,194.1 15	23,192.3 13	65.9 13	3,041.8 22	1,972.7 21	1,069.1 16	4,154.3 17	9,043.5 15	2,998.1 17	8,045.4 13	5,889.3 14	7.0 5	0.0
Fulton-Montgom	19,704.7 26	8,243.2 25	0.0 0	2,265.2 25	1,588.5 23	676.7 25	2,226.6 26	4,108.5 28	2,194.2 29	1,914.3 26	2,861.3 26	0.0 0	0.0
Genesee	38,700.0 17	14,571.4 19	51.3 14	5,105.5 10	4,113.8 10	991.8 18	5,313.0 12	8,156.6 16	3,563.4 14	4,593.2 15	5,127.2 18	375.0 1	0.0
Herkimer County	24,254.4 25	7,782.9 26	0.0 0	3,201.7 20	2,561.0 15	640.8 26	2,530.7 23	6,847.1 18	2,379.0 27	4,468.1 16	3,891.9 21	0.0 0	0.0
Hudson Valley	93,774.0 7	48,693.0 6	0.0 0	5,980.6 7	4,474.4 7	1,508.2 9	5,029.4 14	21,958.5 5	5,612.1 9	16,348.3 5	12,112.5 8	0.0 0	0.0
Jamestown	35,367.7 18	16,113.1 18	0.0 0	4,280.3 13	3,182.6 13	1,097.7 15	4,394.5 16	5,892.7 23	2,880.4 19	2,812.4 24	4,887.1 19	0.0 0	0.0
Jefferson	28,473.5 23	14,103.4 20	231.8 7	3,179.0 21	2,556.7 16	622.4 27	2,844.2 20	5,609.3 24	2,264.1 28	3,345.3 21	2,505.8 28	0.0 0	0.0
Mohawk Valley	53,325.4 12	22,838.0 14	888.9 2	5,532.3 8	4,352.3 8	1,180.0 14	4,575.9 15	10,951.4 12	5,320.8 10	5,630.7 14	8,538.9 9	0.0 0	0.0
Monroe	126,900.0 4	53,974.0 5	413.4 6	13,135.3 4	11,009.5 3	2,125.9 6	14,602.1 3	21,889.7 6	9,121.9 4	12,767.8 7	22,885.6 4	0.0 0	0.0
Nassau	216,581.0 1	110,552.5 1	592.7 4	14,149.5 3	9,061.3 4	5,068.2 2	15,409.3 2	45,165.2 2	20,203.4 2	24,961.7 1	30,858.9 2	55.0 4	0.0
Niagara County	49,467.4 14	22,550.7 15	141.7 9	3,543.4 16	2,105.5 20	1,437.9 10	5,887.7 11	9,867.2 14	6,952.9 6	2,914.3 23	7,331.0 11	0.0 0	145.7
North Country	14,304.0 30	4,958.6 30	0.0 0	1,276.7 27	946.7 26	330.0 30	2,227.9 25	2,396.6 30	1,971.6 30	425.0 30	3,094.1 24	350.0 2	0.0
Onondaga	78,410.0 8	37,642.2 8	0.0 0	2,781.7 23	1,189.5 25	1,592.2 8	7,261.0 7	18,008.9 7	5,131.7 12	12,675.3 6	12,719.2 7	0.0 0	0.0
Orange County	59,827.0 11	26,420.0 12	0.0 0	3,885.6 14	2,295.0 19	1,390.5 11	6,273.2 9	15,710.9 9	3,969.9 13	11,741.0 8	7,737.4 10	0.0 0	0.0
Rockland	66,629.0 9	32,753.0 9	830.3 3	3,379.8 18	1,585.6 24	1,794.2 7	6,423.2 8	16,391.7 8	5,179.9 11	11,151.8 9	8,911.0 12	0.0 0	0.0
Schenectady Cc	30,670.7 21	12,223.2 24	1,204.1 1	4,848.2 12	3,913.8 11	832.4 19	2,404.1 24	4,478.0 26	2,622.4 22	1,855.6 28	5,515.1 16	0.0 0	0.0
Suffolk County	205,545.2 2	102,612.3 2	0.0 0	22,178.8 2	16,418.8 2	5,760.0 1	20,277.4 1	29,282.0 3	12,377.5 3	16,904.5 4	31,194.7 1	0.0 0	0.0
Sullivan County	16,781.2 28	7,096.9 27	83.8 11	990.9 28	606.3 28	374.6 29	1,919.9 28	4,840.8 25	2,571.9 23	2,288.9 25	1,858.9 29	0.0 0	0.0
Tompkins-Cortla	39,146.1 16	19,264.9 16	0.0 0	3,370.8 19	2,522.4 17	848.4 20	6,009.8 10	6,313.2 19	2,566.2 24	3,747.0 18	4,187.5 20	0.0 0	0.0
Ulster County	25,723.1 24	12,551.5 23	509.6 5	795.2 30	49.1 30	746.1 24	2,616.9 22	6,139.6 22	2,528.1 25	3,611.5 19	3,110.2 23	0.0 0	0.0
Westchester	121,912.4 5	66,997.5 4	71.8 12	10,716.5 5	8,185.6 5	4,531.0 4	14,095.2 4	14,722.8 10	8,128.5 5	6,594.4 12	15,308.7 6	0.0 0	0.0

Community Colleges
2014-15 Budget Total Operating Costs by Object (with rankings)

(in thousands)

	Total Operating Cost by Object		Personal Service		Equipment		Contractual		Employee Benefits		Personal Service And Employee Benefits	
Total	\$1,930,746.7		\$1,076,610.6		\$23,850.0		\$337,346.7		\$492,939.4		\$1,569,550.0	
Adirondack	29,469.5	22	16,775.0	21	1,109.8	8	5,139.3	24	6,445.4	24	23,220.4	21
Broome	52,354.3	13	28,806.2	13	265.0	21	8,023.1	16	15,259.9	11	44,066.2	12
Cayuga County	31,373.1	20	16,971.6	20	18.5	29	7,311.6	19	7,071.4	22	24,043.0	20
Clinton	14,367.8	29	8,079.6	29	100.0	24	2,200.0	30	3,988.2	28	12,067.8	29
Columbia-Greene	17,600.0	27	9,387.5	27	171.2	22	3,026.9	29	5,014.4	26	14,401.8	27
Coming	32,123.7	19	17,763.7	19	300.0	19	6,316.4	20	7,743.6	19	25,507.3	19
Dutchess	62,372.1	10	35,283.9	10	1,000.0	9	12,679.1	8	13,409.2	14	48,693.0	11
Erie	112,324.4	6	60,394.1	6	1,800.0	5	21,012.3	5	29,118.0	6	89,512.1	6
Fashion Institute	188,070.8	3	96,304.2	3	2,997.5	2	48,386.1	1	40,383.1	3	136,687.2	3
Finger Lakes	45,194.1	15	25,124.4	14	946.2	10	9,215.5	12	9,908.0	15	35,032.5	15
Fulton-Montgomery	19,704.7	26	11,222.4	26	299.5	20	3,451.3	28	4,731.5	27	15,953.9	26
Genesee	38,700.0	17	18,848.9	18	449.8	15	10,511.2	10	8,890.1	16	27,739.0	18
Herkimer County	24,254.4	25	12,629.5	25	10.5	30	4,951.3	25	6,663.2	23	19,292.6	24
Hudson Valley	93,774.0	7	52,269.5	7	408.0	18	20,833.3	6	20,263.2	7	72,532.7	7
Jamestown	35,367.7	18	21,260.3	16	69.8	28	5,627.4	22	8,410.3	18	29,670.6	16
Jefferson	28,473.5	23	15,686.3	22	432.9	16	5,179.6	23	7,174.7	21	22,861.0	22
Mohawk Valley	53,325.4	12	30,046.2	12	499.9	13	9,179.6	13	13,599.7	13	43,645.9	13
Monroe	126,900.0	4	69,071.4	5	1,314.2	7	21,453.4	4	35,061.0	4	104,132.4	4
Nassau	216,581.0	1	132,731.0	1	2,307.5	3	23,092.5	2	58,450.0	1	191,181.0	1
Niagara County	49,467.4	14	24,795.5	15	1,469.8	6	8,482.3	15	14,719.8	12	39,515.3	14
North Country	14,304.0	30	6,755.4	30	70.0	27	4,050.8	27	3,427.8	30	10,183.2	30
Onondaga	78,410.0	8	44,541.9	8	3,056.4	1	11,121.0	9	19,690.7	8	64,232.6	8
Orange County	59,827.0	11	34,023.0	11	100.0	24	7,900.0	17	17,804.0	10	51,827.0	10
Rockland	66,629.0	9	38,050.9	9	425.0	17	8,834.9	14	19,318.2	9	57,369.1	9
Schenectady County	30,670.7	21	14,967.5	23	566.3	12	7,889.9	18	7,247.0	20	22,214.5	23
Suffolk County	205,545.2	2	122,445.9	2	2,190.6	4	23,004.3	3	57,904.4	2	180,350.3	2
Sullivan County	16,781.2	28	8,583.6	28	141.1	23	4,353.4	26	3,703.1	29	12,286.7	28
Tompkins-Cortland	39,146.1	16	20,673.0	17	100.0	24	9,578.1	11	8,795.0	17	29,468.0	17
Ulster County	25,723.1	24	13,253.4	24	477.2	14	6,268.8	21	5,723.8	25	18,977.1	25
Westchester	121,912.4	5	69,864.8	4	753.5	11	18,273.3	7	33,020.8	5	102,885.6	5

Community Colleges

2014-15 Budget Total Operating Costs by Function as a Percent of Total (with rankings)

By Function	Total Costs	Instruction & Departmental		Public		Total Academic		Academic Support		Academic Support		Total Institutional		General		Maintenance & Operation of		Scholarships & Fellowships		Auxiliary Enterprises				
		Research		Service		Support		Other		Libraries		GA & GIS		Administration		Services		Plant						
Average	100.0%	48.9%	14	0.3%	0	8.9%	5	6.4%	5	2.5%	11	9.5%	22	20.3%	15	8.4%	8	11.8%	21	10.1%	29	0.0%	0	0.0%
Adirondack	100.0%	47.5%	14	0.0%	0	12.2%	5	8.4%	5	2.8%	11	9.2%	22	21.0%	15	11.0%	8	10.0%	21	10.1%	29	0.0%	0	0.0%
Broome	100.0%	53.2%	2	0.0%	0	10.2%	13	7.9%	13	2.3%	21	5.7%	29	20.2%	19	5.5%	30	14.7%	7	10.6%	27	0.0%	0	0.0%
Cayuga County	100.0%	40.1%	24	0.8%	7	11.2%	8	8.0%	11	3.2%	4	11.8%	7	19.8%	22	8.6%	16	11.2%	17	16.5%	4	0.0%	0	0.0%
Clinton	100.0%	42.6%	20	0.0%	15	6.8%	22	3.9%	25	2.9%	7	10.4%	14	27.9%	3	18.8%	1	8.1%	24	10.9%	25	1.5%	2	0.0%
Columbia-Green	100.0%	39.9%	26	0.7%	6	9.2%	14	4.9%	20	4.3%	1	9.4%	19	24.9%	6	14.3%	3	10.6%	18	15.9%	8	0.0%	0	0.0%
Corning	100.0%	52.1%	3	0.0%	0	7.4%	19	5.0%	18	2.4%	16	6.8%	27	21.6%	12	9.9%	11	11.8%	14	12.0%	22	0.0%	0	0.0%
Dutchess	100.0%	50.2%	7	0.0%	0	7.9%	18	5.8%	16	2.0%	27	8.4%	24	22.5%	11	10.4%	9	12.0%	12	10.9%	24	0.0%	0	0.0%
Erie	100.0%	43.3%	18	0.0%	0	7.0%	21	4.9%	19	2.0%	26	12.4%	5	21.5%	13	5.6%	29	15.9%	6	15.8%	9	0.0%	0	0.0%
Fashion Institute	100.0%	40.0%	25	0.0%	0	12.5%	4	9.9%	4	2.6%	14	6.7%	28	25.1%	5	11.9%	6	13.2%	11	15.7%	10	0.0%	0	0.0%
Finger Lakes	100.0%	51.3%	5	0.1%	12	6.7%	23	4.4%	22	2.4%	17	9.2%	21	20.0%	20	8.6%	24	13.4%	10	12.6%	19	0.0%	5	0.0%
Fulton-Montgom	100.0%	41.8%	23	0.0%	0	11.5%	7	8.1%	10	3.4%	3	11.3%	11	20.9%	17	11.1%	7	9.7%	22	14.5%	13	0.0%	0	0.0%
Genesee	100.0%	37.7%	28	0.1%	13	13.2%	3	10.6%	2	2.6%	15	13.7%	3	21.1%	14	9.2%	15	11.9%	13	13.2%	16	1.0%	3	0.0%
Herkimer County	100.0%	32.1%	30	0.0%	0	13.2%	2	10.6%	3	2.6%	13	10.4%	13	28.2%	2	9.8%	13	18.4%	2	16.0%	6	0.0%	0	0.0%
Hudson Valley	100.0%	51.9%	4	0.0%	0	6.4%	25	4.8%	21	1.6%	30	5.4%	30	23.4%	9	8.0%	28	17.4%	3	12.9%	18	0.0%	0	0.0%
Jamestown	100.0%	45.6%	16	0.0%	0	12.1%	6	9.0%	6	3.1%	5	12.4%	4	16.1%	27	8.1%	18	8.0%	26	13.8%	15	0.0%	0	0.0%
Jefferson	100.0%	49.5%	9	0.8%	5	11.2%	9	9.0%	7	2.2%	24	10.0%	16	19.7%	23	8.0%	19	11.7%	15	8.8%	30	0.0%	0	0.0%
Mohawk Valley	100.0%	42.8%	19	1.7%	3	10.4%	11	8.2%	9	2.2%	23	8.6%	23	20.5%	18	10.0%	10	10.6%	19	16.0%	7	0.0%	0	0.0%
Monroe	100.0%	42.5%	21	0.3%	9	10.4%	12	8.7%	8	1.7%	29	11.5%	9	17.2%	24	7.2%	21	10.1%	20	18.0%	2	0.0%	0	0.0%
Nassau	100.0%	51.0%	6	0.3%	11	6.5%	24	4.2%	24	2.3%	18	7.1%	26	20.9%	16	9.3%	14	11.5%	16	14.2%	14	0.0%	4	0.0%
Niagara County	100.0%	45.6%	15	0.3%	10	7.2%	20	4.3%	23	2.9%	8	11.9%	6	19.9%	21	14.1%	4	5.9%	28	14.8%	12	0.0%	0	0.3%
North Country	100.0%	34.7%	29	0.0%	0	8.9%	15	6.6%	14	2.3%	20	15.6%	1	16.8%	25	13.8%	5	3.0%	30	21.6%	1	2.4%	1	0.0%
Onondaga	100.0%	48.0%	13	0.0%	0	3.5%	29	1.5%	29	2.0%	28	9.3%	20	23.0%	10	6.5%	26	16.4%	5	16.2%	5	0.0%	0	0.0%
Orange County	100.0%	44.2%	17	0.0%	0	8.2%	26	3.8%	26	2.3%	19	10.5%	12	26.3%	4	6.6%	23	19.6%	1	12.9%	17	0.0%	0	0.0%
Rockland	100.0%	49.2%	11	1.2%	4	5.1%	28	2.4%	28	2.7%	12	9.6%	18	24.5%	7	7.8%	20	16.7%	4	10.4%	28	0.0%	0	0.0%
Schenectady Cc	100.0%	39.9%	27	3.9%	1	15.8%	1	12.8%	1	3.0%	6	7.8%	25	14.6%	28	8.6%	17	6.1%	27	18.0%	3	0.0%	0	0.0%
Suffolk County	100.0%	49.9%	8	0.0%	0	10.8%	10	8.0%	12	2.8%	10	9.9%	17	14.2%	29	8.0%	27	8.2%	25	15.2%	11	0.0%	0	0.0%
Sullivan County	100.0%	42.3%	22	0.5%	8	5.8%	27	3.6%	27	2.2%	22	11.4%	10	28.8%	1	15.3%	2	13.5%	9	11.1%	23	0.0%	0	0.0%
Tompkins-Cortia	100.0%	49.2%	10	0.0%	0	8.6%	17	6.4%	15	2.2%	25	15.4%	2	16.1%	26	6.6%	25	9.6%	23	10.7%	26	0.0%	0	0.0%
Ulster County	100.0%	48.8%	12	2.0%	2	3.1%	30	0.2%	30	2.9%	9	10.2%	15	23.9%	8	9.8%	12	14.0%	8	12.1%	21	0.0%	0	0.0%
Westchester	100.0%	55.0%	1	0.1%	14	8.8%	16	5.1%	17	3.7%	2	11.6%	8	12.1%	30	6.7%	22	5.4%	29	12.6%	20	0.0%	0	0.0%

Community Colleges

2014-15 Budget Total Operating Costs by Object as a Percent of Total (with rankings)

By Object	Total Costs	Personal Service		Equipment		Contractual		Employee Benefits		Employee Benefits	
		%	Rank	%	Rank	%	Rank	%	Rank	%	Rank
Average	100.0%	55.8%		1.2%		17.5%		25.5%		81.3%	
Adirondack	100.0%	56.9%	7	3.8%	2	17.4%	17	21.9%	27	78.8%	19
Broome	100.0%	55.0%	17	0.5%	23	15.3%	23	29.1%	3	84.2%	6
Cayuga County	100.0%	54.1%	19	0.1%	29	23.3%	8	22.5%	22	76.6%	23
Clinton	100.0%	56.2%	12	0.7%	20	15.3%	24	27.8%	7	84.0%	7
Columbia-Greene	100.0%	53.3%	21	1.0%	16	17.2%	19	28.5%	5	81.8%	12
Corning	100.0%	55.3%	15	0.9%	18	19.7%	13	24.1%	16	79.4%	18
Dutchess	100.0%	56.6%	10	1.6%	7	20.3%	12	21.5%	29	78.1%	20
Erie	100.0%	53.8%	20	1.6%	8	18.7%	14	25.9%	12	79.7%	16
Fashion Institute	100.0%	51.2%	25	1.6%	9	25.7%	4	21.5%	30	72.7%	27
Finger Lakes	100.0%	55.6%	14	2.1%	4	20.4%	11	21.9%	26	77.5%	21
Fulton-Montgomery	100.0%	57.0%	6	1.5%	11	17.5%	16	24.0%	17	81.0%	13
Genesee	100.0%	48.7%	29	1.2%	12	27.2%	2	23.0%	21	71.7%	29
Herkimer County	100.0%	52.1%	23	0.0%	30	20.4%	10	27.5%	9	79.5%	17
Hudson Valley	100.0%	55.7%	13	0.4%	25	22.2%	9	21.6%	28	77.3%	22
Jamestown	100.0%	60.1%	2	0.2%	27	15.9%	22	23.8%	19	83.9%	8
Jefferson	100.0%	55.1%	16	1.5%	10	18.2%	15	25.2%	14	80.3%	14
Mohawk Valley	100.0%	56.3%	11	0.9%	17	17.2%	18	25.5%	13	81.8%	11
Monroe	100.0%	54.4%	18	1.0%	15	16.9%	21	27.6%	8	82.1%	9
Nassau	100.0%	61.3%	1	1.1%	14	10.7%	30	27.0%	11	88.3%	1
Niagara County	100.0%	50.1%	27	3.0%	3	17.1%	20	29.8%	2	79.9%	15
North Country	100.0%	47.2%	30	0.5%	24	28.3%	1	24.0%	18	71.2%	30
Onondaga	100.0%	56.8%	9	3.9%	1	14.2%	26	25.1%	15	81.9%	10
Orange County	100.0%	56.9%	8	0.2%	28	13.2%	28	29.8%	1	86.6%	3
Rockland	100.0%	57.1%	5	0.6%	21	13.3%	27	29.0%	4	86.1%	4
Schenectady County	100.0%	48.8%	28	1.8%	6	25.7%	5	23.6%	20	72.4%	28
Suffolk County	100.0%	59.6%	3	1.1%	13	11.2%	29	28.2%	6	87.7%	2
Sullivan County	100.0%	51.2%	26	0.8%	19	25.9%	3	22.1%	25	73.2%	26
Tompkins-Cortland	100.0%	52.8%	22	0.3%	26	24.5%	6	22.5%	23	75.3%	24
Ulster County	100.0%	51.5%	24	1.9%	5	24.4%	7	22.3%	24	73.8%	25
Westchester	100.0%	57.3%	4	0.6%	22	15.0%	25	27.1%	10	84.4%	5

Community Colleges

2014-15 Budget Total Operating Costs by Function per FTE Student (with rankings)

By Function	Instruction & Departmental		Public Service	Total Academic Support		Academic Support		Student Services	Total Institutional Support		General Administration	General Institutional Services	Maintenance & Operation of Plant	Scholarships & Fellowships	Auxiliary Enterprises
	Total Costs	Research		Academic Support	Other	Libraries	GA & GIS		Support						
Average	\$10,680	\$4,995	\$30	\$945	\$679	\$266	\$1,010	\$2,160	\$899	\$1,261	\$1,514	\$6			
Adirondack	9,719 20	4,617 18	0 16	1,183 7	912 6	271 16	893 22	2,044 17	1,068 9	976 22	982 28	0 6	0		
Broome	10,488 13	5,581 4	0 18	1,089 12	830 10	239 19	589 28	2,122 12	577 29	1,544 8	1,116 26	0 6	0		
Cayuga County	10,708 10	4,296 23	68 7	1,203 4	860 8	343 4	1,259 7	2,120 13	925 14	1,195 15	1,762 4	0 6	0		
Clinton	11,365 8	4,838 17	2 15	773 18	441 25	333 6	1,180 10	3,166 3	2,137 2	1,029 19	1,236 20	170 2	0		
Columbia-Green	12,438 4	4,960 14	92 5	1,140 8	611 16	529 2	1,165 13	3,100 5	1,781 4	1,319 12	1,981 3	0 6	0		
Corning	10,182 16	5,309 8	0 16	758 21	513 17	243 18	691 27	2,202 11	1,005 11	1,197 14	1,223 22	0 6	0		
Dutchess	8,568 29	4,303 22	0 18	679 24	505 18	174 28	722 26	1,925 23	894 16	1,031 18	988 29	0 6	0		
Erie	9,501 22	4,116 25	0 16	664 25	470 22	194 26	1,175 11	2,047 16	531 30	1,515 9	1,500 11	0 6	0		
Fashion Institute	20,702 1	8,281 1	0 18	2,588 1	2,046 1	543 1	1,382 4	5,189 1	2,463 1	2,731 1	3,257 1	0 6	0		
Finger Lakes	8,608 19	5,033 13	14 12	680 27	428 27	232 20	902 21	1,963 20	651 23	1,312 13	1,235 21	2 5	0		
Fulton-Montgom	9,251 25	3,870 27	0 18	1,083 13	746 14	318 8	1,045 17	1,929 22	1,030 10	899 24	1,343 18	0 6	0		
Genesee	9,000 28	3,989 28	12 13	1,187 6	957 5	231 21	1,236 8	1,897 24	829 18	1,088 17	1,182 23	87 3	0		
Herkimer County	9,463 23	3,036 29	0 16	1,248 3	999 2	250 17	987 19	2,671 7	928 13	1,743 6	1,518 10	0 6	0		
Hudson Valley	10,382 15	5,391 6	0 18	682 26	495 19	187 29	557 30	2,431 10	621 28	1,810 3	1,341 19	0 6	0		
Jamestown	10,849 9	4,943 15	0 16	1,313 2	978 3	337 5	1,348 5	1,746 25	884 16	863 26	1,499 12	0 6	0		
Jefferson	9,851 18	4,879 16	80 8	1,100 11	885 7	215 24	984 20	1,941 21	783 20	1,157 16	867 30	0 6	0		
Mohawk Valley	9,718 21	4,162 24	162 3	1,008 14	793 13	215 25	834 24	1,998 19	970 12	1,026 20	1,556 8	0 6	0		
Monroe	9,198 26	3,911 26	30 10	952 15	798 12	154 30	1,058 15	1,588 27	661 22	925 23	1,658 5	0 6	0		
Nassau	11,707 6	5,976 2	32 9	785 19	491 20	274 15	833 25	2,441 9	1,092 8	1,349 11	1,657 6	3 4	0		
Niagara County	10,095 17	4,802 19	29 11	723 23	430 26	293 10	1,202 9	2,014 18	1,419 6	595 27	1,496 13	0 6	30		
North Country	12,438 3	4,312 21	0 16	1,110 10	823 11	287 13	1,937 1	2,084 15	1,714 5	370 30	2,891 2	304 1	0		
Onondaga	9,157 27	4,396 20	0 18	325 30	139 29	186 27	848 23	2,103 14	599 28	1,504 10	1,485 14	0 6	0		
Orange County	12,014 5	5,306 9	0 16	740 22	461 24	279 14	1,280 6	3,155 4	797 19	2,358 2	1,554 9	0 6	0		
Rockland	10,891 11	5,256 10	133 4	542 28	254 28	288 12	1,031 18	2,621 8	831 17	1,789 4	1,109 27	0 6	0		
Schenectady Cc	7,554 30	3,010 30	297 1	1,194 5	954 4	230 22	592 29	1,103 30	646 24	457 29	1,358 17	0 6	0		
Suffolk County	10,651 12	5,317 7	0 18	1,149 8	851 9	298 9	1,051 16	1,517 28	641 25	876 25	1,616 7	0 6	0		
Sullivan County	12,987 2	5,492 5	65 8	759 20	469 23	290 11	1,488 3	3,748 2	1,990 3	1,756 5	1,439 15	0 6	0		
Tompkins-Cortia	10,445 14	5,140 11	0 18	899 16	673 15	226 23	1,603 2	1,884 26	685 21	1,000 21	1,117 25	0 6	0		
Ulster County	11,458 7	5,591 3	227 2	354 29	22 30	332 7	1,186 12	2,735 6	1,126 7	1,609 7	1,385 16	0 6	0		
Westchester	9,298 24	5,108 12	5 14	817 17	472 21	345 3	1,075 14	1,123 29	620 27	503 28	1,187 24	0 6	0		

Community Colleges

2014-15 Budget Total Operating Costs by Object per FTE Student (with rankings)

By Object	Total		Personal		Equipment		Contractual		Employee		Personal Service And Employee Benefits	
	Costs		Service						Benefits		Benefits	
Average	\$10,660		\$5,944		\$132		\$1,862		\$2,721		\$8,665	
Adirondack	9,719	20	5,533	16	366	1	1,695	20	2,126	27	7,658	21
Broome	10,488	13	5,770	14	53	24	1,607	23	3,057	7	8,827	11
Cayuga County	10,708	10	5,792	12	6	29	2,495	6	2,413	21	8,206	13
Clinton	11,365	8	6,391	7	79	20	1,740	17	3,155	5	9,546	5
Columbia-Greene	12,438	4	6,634	5	121	13	2,139	9	3,544	3	10,178	4
Coming	10,182	16	5,630	15	95	18	2,002	10	2,454	20	8,085	14
Dutchess	8,568	29	4,847	28	137	11	1,742	16	1,842	29	6,689	28
Erie	9,501	22	5,109	24	152	7	1,777	15	2,463	19	7,572	23
Fashion Institute	20,702	1	10,601	1	330	3	5,326	1	4,445	1	15,046	1
Finger Lakes	9,808	19	5,453	19	205	6	2,000	11	2,150	26	7,603	22
Fulton-Montgomery	9,251	25	5,269	22	141	9	1,620	22	2,221	25	7,490	27
Genesee	9,000	28	4,383	29	105	16	2,444	7	2,067	28	6,451	29
Herkimer County	9,463	23	4,927	27	4	30	1,932	13	2,600	12	7,527	25
Hudson Valley	10,382	15	5,787	13	45	25	2,307	8	2,243	24	8,031	16
Jamestown	10,849	9	6,522	6	21	27	1,726	19	2,580	13	9,101	9
Jefferson	9,851	18	5,427	20	150	8	1,792	14	2,482	17	7,909	18
Mohawk Valley	9,718	21	5,476	18	91	19	1,673	21	2,478	18	7,954	17
Monroe	9,196	26	5,005	26	95	17	1,555	25	2,541	15	7,546	24
Nassau	11,707	6	7,174	2	125	12	1,248	29	3,159	4	10,334	3
Niagara County	10,095	17	5,060	25	300	4	1,731	18	3,004	8	8,064	15
North Country	12,438	3	5,874	11	61	22	3,522	2	2,981	10	8,855	10
Onondaga	9,157	27	5,202	23	357	2	1,299	28	2,300	23	7,502	26
Orange County	12,014	5	6,832	3	20	28	1,586	24	3,575	2	10,408	2
Rockland	10,691	11	6,106	9	68	21	1,418	26	3,100	6	9,206	8
Schenectady County	7,554	30	3,686	30	139	10	1,943	12	1,785	30	5,471	30
Suffolk County	10,651	12	6,345	8	114	14	1,192	30	3,001	9	9,346	7
Sullivan County	12,987	2	6,643	4	109	15	3,369	3	2,866	11	9,508	6
Tompkins-Cortland	10,445	14	5,516	17	27	26	2,556	5	2,347	22	7,862	19
Ulster County	11,458	7	5,903	10	213	5	2,792	4	2,550	14	8,453	12
Westchester	9,296	24	5,327	21	57	23	1,393	27	2,518	16	7,845	20

Community Colleges

2014-15 Budget Local Share Revenue per FTE as a % of Net Operating Cost per FTE Student Supported by Local Share Revenue
(with rankings)

	Full - Time Resident Tuition Rate	Operating Charge Back Rates	Out of State Tuition Rates	Non Resident Tuition Premium per Full Time Student
Average	\$4,071	\$2,932	\$4,576	\$4,905
Adirondack	3,670	23	1,840	24
Broome	4,108	16	2,790	13
Cayuga County	4,200	14	3,380	7
Clinton	4,060	18	3,070	10
Columbia-Greene	4,080	17	4,450	3
Corning	4,150	15	2,875	12
Dutchess	3,200	30	2,310	18
Erie	4,295	9	1,580	28
Fashion Institute	4,500	1	10,830	1
Finger Lakes	4,022	19	2,200	22
Fulton-Montgomery	3,648	27	2,290	20
Genesee	3,850	24	2,320	17
Herkimer County	3,840	25	1,880	25
Hudson Valley	3,980	21	2,520	15
Jamesslow n	4,410	4	2,390	16
Jefferson	3,984	20	1,740	27
Mohawk Valley	3,810	28	2,080	23
Monroe	3,418	29	1,780	26
Nassau	4,234	12	3,970	5
Niagara County	3,888	22	3,020	11
North Country	4,250	11	3,110	9
Onondaga	4,300	7	1,300	29
Orange County	4,400	5	4,080	4
Rockland	4,300	7	3,400	6
Schenectady Coun	3,458	28	1,040	30
Suffolk County	4,380	6	2,300	19
Sullivan County	4,474	3	5,400	2
Tompkins-Cortland	4,500	1	2,530	14
Ulster County	4,230	13	3,140	8
Westchester	4,280	10	2,250	21

2014-15 Budget

Local Share Revenue Detail Sponsor	Contribution / Resident FTE per NOCFTE	Chargeback Revenue per Non-Resident FTE	Out of State Tuition Revenue per FTE	NY State Resident Without a Certificate	Fund Balance and Other per FTE
	28.4%	29.2%	68.3%	42.1%	2.1%
	19.4%	25	21.2%	24	101.9%
	23.6%	16	29.2%	11	47.5%
	22.6%	18	33.0%	6	10.5%
	27.0%	10	28.4%	12	43.8%
	35.7%	3	36.7%	4	33.4%
	30.3%	8	29.9%	10	38.0%
	23.9%	14	28.3%	13	30.0%
	18.1%	28	18.0%	28	56.4%
	75.7%	1	54.1%	1	45.1%
	22.8%	17	23.1%	22	42.2%
	21.8%	18	28.4%	15	38.7%
	21.4%	22	26.2%	16	4.4%
	20.4%	24	21.0%	25	28.9%
	19.2%	27	25.2%	17	79.7%
	23.5%	15	23.4%	20	43.8%
	21.7%	20	18.8%	27	65.4%
	21.5%	21	22.1%	23	51.3%
	19.3%	26	20.8%	26	44.3%
	34.1%	5	36.6%	5	57.3%
	28.6%	9	31.4%	8	60.6%
	25.4%	11	27.2%	14	53.0%
	18.8%	29	14.8%	29	49.2%
	35.5%	4	41.1%	3	36.5%
	33.0%	8	32.7%	7	32.7%
	12.0%	30	14.3%	30	01.6%
	21.3%	23	23.3%	21	44.5%
	41.1%	2	43.5%	2	36.2%
	24.9%	13	24.8%	19	43.6%
	30.6%	7	30.2%	9	315.1%
	25.2%	12	25.2%	18	83.7%
					66.8%

	Net Operating Cost (NOC)		State Operating Aid		Student Tuition Revenue		Local Share Revenue	
Total	1,824,113,158		474,704,676		784,549,770		554,858,712	
Adirondack	27,768,649	22	7,973,740	21	13,968,015	19	5,826,894	28
Broome	47,670,304	13	12,735,583	13	21,330,504	12	13,604,217	12
Cayuga County	30,110,807	19	8,656,667	20	12,823,600	22	8,630,540	20
Clinton	13,672,832	29	3,794,519	28	5,835,922	28	4,042,391	30
Columbia-Greene	17,167,871	27	3,736,044	29	6,041,580	27	7,380,247	21
Corning	28,158,028	21	7,910,431	22	12,462,174	23	8,785,421	19
Dutchess	59,385,823	10	18,612,880	9	24,803,752	10	16,179,191	10
Erin	103,753,131	6	31,633,168	5	48,525,756	5	23,594,207	7
Fashion Institute	181,798,357	3	23,826,512	7	48,053,467	6	109,918,978	1
Finger Lakes	43,933,081	15	12,784,322	12	18,444,361	15	12,704,368	14
Fulton-Montgomery	18,462,731	28	5,335,085	26	8,230,000	26	4,886,646	28
Genesee	38,048,500	17	11,581,479	16	18,263,500	17	10,223,521	16
Herkimer County	22,984,709	25	6,780,825	24	9,574,816	25	6,509,268	24
Hudson Valley	90,213,960	7	23,960,063	6	40,563,235	7	25,670,662	6
Jamestown	33,229,687	18	8,901,488	19	14,337,340	18	9,980,970	17
Jefferson	28,788,443	23	7,542,334	23	12,872,330	21	6,371,779	25
Mohawk Valley	47,890,387	12	14,522,774	11	20,810,610	13	12,557,003	15
Monroe	119,780,000	4	37,269,554	3	55,367,000	3	27,153,446	5
Nassau	201,299,908	1	47,309,994	2	83,598,615	2	70,381,299	2
Niagara County	47,169,837	14	12,299,819	15	19,891,966	14	14,968,052	11
North Country	13,125,453	30	3,943,843	27	4,827,500	30	4,354,310	29
Onondaga	74,807,420	8	22,299,913	8	39,519,042	8	12,968,465	13
Orange County	58,903,360	11	12,440,178	14	23,861,000	11	20,902,202	9
Rockland	64,557,623	9	15,838,647	10	27,641,571	9	21,279,405	8
Schenectady Coun	29,580,757	20	10,807,337	17	13,863,992	20	5,109,428	27
Suffolk County	190,308,363	2	49,285,041	1	95,516,985	1	45,488,337	3
Sullivan County	18,057,216	28	3,465,369	30	5,818,818	29	6,773,029	23
Tompkins-Cortland	38,180,882	16	10,047,086	18	18,384,466	16	9,729,318	18
Ulster County	23,377,325	24	5,735,031	25	10,299,713	24	7,342,581	22
Westchester	118,981,686	5	34,068,160	4	51,338,320	4	31,577,206	4

Local Share Revenue Detail										
Sponsor Contribution		Chargeback Revenue		Out of State Tuition Revenue		NY State Resident Without a Certificate		Fund Balance and Other		
343,138,213		126,262,633		52,060,595		5,578,460		37,818,901		
3,231,647	23	2,238,361	18	158,729	22	74,481	16	125,676	24	
6,978,778	14	4,225,548	9	1,662,163	2		22	737,730	16	
2,898,345	24	5,512,140	6	58,159	26	267,138	8	-105,242	28	
2,844,247	26	914,860	24	284,400	20		22	198,884	22	
5,094,000	17	1,018,825	22	15,000	27	23,680	20	1,230,742	11	
7,633,391	12	718,750	29	432,077	18	258,517	8	-245,314	29	
10,837,898	9	3,680,282	12				22	1,661,001	8	
17,429,317	7	949,896	23	1,000,000	7	135,794	12	4,079,200	3	
45,373,631	2	23,107,572	1	35,720,182	1		22	5,714,984	1	
3,704,228	22	6,188,380	4	120,660	23	125,902	13	2,565,218	6	
2,701,642	25	1,082,330	21	580,000	14		22	432,674	19	
2,286,374	28	6,185,120	5	100,000	25	102,510	14	1,549,517	10	
1,630,612	30	2,843,124	14	361,820	19	28,729	18	1,845,183	9	
4,475,900	20	16,387,580	2	1,592,000	3		22	3,215,202	5	
6,474,901	15	880,400	26	887,510	8	1,147,806	1	610,282	18	
4,769,055	18	861,300	25	114,500	24		22	626,924	17	
7,498,503	13	2,702,000	15	447,500	15	78,080	15	1,832,920	7	
18,880,000	5	4,005,000	10	703,000	11	5,023	21	3,560,423	4	
52,206,883	1	15,571,888	3	1,479,906	4	747,011	2	365,811	20	
8,871,000	11	4,856,784	7	370,000	17	45,840	17	824,848	14	
2,480,000	27	730,850	28	383,000	18		22	780,460	15	
8,557,000	10	2,262,246	17	891,440	12	421,797	5	55,982	26	
17,619,169	6	2,200,000	19	719,268	10		22	263,765	21	
16,703,078	8	3,134,447	13	803,794	9	488,527	4	149,559	23	
2,088,684	29	1,688,960	20			213,486	10	1,108,288	12	
39,768,766	3	495,000	30	583,000	13	482,740	3	4,156,831	2	
4,000,000	21	2,521,260	16	189,769	21	26,430	19	35,570	27	
4,559,180	19	3,964,510	11	1,241,100	6	321,498	7	-356,970	30	
6,280,863	16	800,000	27			160,767	11	100,851	25	
24,361,113	4	4,547,250	8	1,373,718	5	416,904	6	878,221	13	

Community Colleges

2014-15 Budget Revenues as a Percent of Net Cost (with rankings)

	Net Operating Cost	State Operating Aid	Student Tuition Revenue	Local Share Revenue	
Average	100.0%	26.0%	43.0%	31.0%	
Adirondack	100.0%	28.7%	14	50.3%	2
Broome	100.0%	26.7%	19	44.7%	10
Cayuga County	100.0%	28.7%	13	42.8%	20
Clinton	100.0%	27.8%	18	42.7%	19
Columbia-Greene	100.0%	21.8%	28	35.2%	29
Cornell	100.0%	27.1%	17	42.7%	18
Dutchess	100.0%	31.3%	2	41.4%	26
Erie	100.0%	30.5%	4	46.8%	7
Fashion Institute	100.0%	13.1%	30	26.4%	30
Finger Lakes	100.0%	28.1%	11	42.0%	23
Fulton-Montgomery	100.0%	28.9%	12	44.8%	11
Genesee	100.0%	30.4%	5	42.7%	17
Herkimer County	100.0%	29.5%	9	42.1%	22
Hudson Valley	100.0%	26.8%	20	45.0%	9
Jamstown	100.0%	26.8%	18	43.1%	16
Jefferson	100.0%	28.2%	15	48.1%	5
Mohawk Valley	100.0%	30.3%	6	43.5%	14
Monroe	100.0%	31.1%	3	46.2%	8
Nassau	100.0%	23.5%	28	41.5%	25
Niagara County	100.0%	28.1%	22	42.2%	21
North Country	100.0%	30.0%	7	38.8%	27
Onondaga	100.0%	29.8%	8	52.8%	1
Orange County	100.0%	21.9%	27	41.6%	24
Rockland	100.0%	24.2%	25	42.8%	16
Schenectady Coun	100.0%	35.9%	1	48.9%	6
Suffolk County	100.0%	25.9%	23	50.2%	3
Sullivan County	100.0%	21.6%	29	38.2%	28
Tompkins-Cortland	100.0%	26.3%	21	48.2%	4
Ulster County	100.0%	24.5%	24	44.1%	12
Westchester	100.0%	28.1%	10	43.9%	13

2014-15 Budget

Local Share Revenue Detail										
Sponsor Contribution	Chargeback Revenue	Out of State Tuition Revenue	NY State NYS Resident Without a Certificate	Fund Balance and Other						
18.8%	8.9%	2.9%	0.3%	2.1%						
11.6%	8.1%	11	0.8%	13	22					
14.8%	8.9%	10	3.5%	22	18					
9.6%	18.3%	1	0.2%	2	28					
19.3%	6.7%	13	2.1%	22	19					
29.7%	5.9%	15	0.1%	17	2					
26.2%	2.5%	28	1.5%	3	29					
18.2%	6.2%	14	28	22	12					
16.8%	0.9%	29	1.0%	18	6					
25.0%	12.7%	6	19.6%	22	10					
8.4%	14.1%	5	0.3%	11	4					
15.1%	5.9%	18	3.1%	22	13					
6.0%	16.3%	3	0.3%	12	6					
7.1%	12.4%	7	1.6%	19	2					
5.0%	18.2%	2	1.8%	22	9					
18.5%	2.6%	27	2.7%	1	18					
17.8%	3.2%	25	0.4%	22	14					
15.7%	5.6%	18	0.9%	16	7					
15.8%	3.3%	24	0.6%	21	11					
25.9%	7.7%	12	0.7%	9	26					
18.8%	10.3%	9	0.8%	20	17					
18.9%	5.6%	19	2.8%	22	3					
12.8%	3.0%	26	0.9%	8	27					
31.0%	3.8%	22	1.3%	22	21					
25.9%	4.9%	20	1.2%	5	24					
7.1%	5.7%	17	28	6	8					
20.9%	0.3%	30	0.3%	14	15					
24.9%	15.7%	4	1.2%	15	25					
11.9%	10.4%	8	3.3%	4	30					
26.9%	3.4%	23	28	7	23					
20.8%	3.9%	21	1.2%	10	20					

Community Colleges

2014-15 Budget Net Operating Costs and Revenues per FTE Student (with rankings)

	Net Operating Cost per FTE	Ranking	State Operating Aid per FTE	Ranking	Student Tuition Revenue per FTE	Ranking	Local Share Revenue per FTE	Ranking
Average	\$18,871		\$2,821		\$4,331		\$3,118	
Adirondack	8,159	20	2,830	15	4,507	7	1,822	28
Broome	8,548	16	2,551	25	4,273	16	2,725	16
Cayuga County	10,277	10	2,954	3	4,377	15	2,946	12
Clinton	10,815	7	3,002	2	4,616	5	3,188	9
Columbia-Greene	12,126	3	2,640	14	4,270	17	5,216	3
Corning	8,242	19	2,507	26	3,947	23	2,768	14
Dutchess	8,159	29	2,557	22	3,380	30	2,222	24
Erin	8,776	24	2,676	10	4,105	19	1,906	26
Fashion Institute	20,011	1	2,823	16	5,288	1	12,059	1
Finger Lakes	8,535	17	2,775	4	4,003	22	2,757	15
Fulton-Montgomery	8,668	28	2,505	29	3,864	25	2,269	22
Genesee	8,848	23	2,689	7	3,782	27	2,378	20
Herkimer County	8,959	21	2,645	13	3,774	28	2,540	18
Hudson Valley	9,988	13	2,655	11	4,491	11	2,842	13
Jamestown	10,183	11	2,731	5	4,368	14	3,065	10
Jefferson	9,257	18	2,809	18	4,453	12	2,204	25
Mohawk Valley	8,727	26	2,647	12	3,783	26	2,288	23
Monroe	8,880	27	2,701	6	4,011	21	1,968	27
Nassau	10,881	6	2,557	21	4,519	9	3,805	5
Niagara County	9,824	15	2,510	26	4,060	20	3,055	11
North Country	11,413	5	3,429	1	4,188	18	3,786	6
Oneida	8,737	25	2,604	19	4,615	6	1,517	29
Orange County	11,427	4	2,488	30	4,752	4	4,177	4
Rochester	10,359	9	2,509	27	4,435	13	3,415	7
Schenectady Coun	7,285	30	2,612	17	3,414	29	1,258	30
Suffolk County	8,882	14	2,534	24	4,950	2	2,358	21
Sullivan County	12,426	2	2,682	8	4,503	10	5,241	2
Tompkins-Cortland	10,182	12	2,681	9	4,805	3	2,586	17
Ulster County	10,413	8	2,555	23	4,588	8	3,271	8
Westchester	8,820	22	2,587	20	3,914	24	2,408	19

2014-15 Budget

Local Share Revenue Detail		Chargeback Revenue per Non Resident	Out of State Tuition Revenue	NY State Resident Without a Certificate	Fund Balance and Other				
Sponsor Contribution per Resident	\$2,658	\$2,942	\$6,878	\$4,241	\$209				
1,775	26	1,940	23	9,329	1	1,835	15	41	23
2,243	16	2,780	12	4,535	11	18	148	19	
2,319	14	3,390	7	1,077	26	18	-36	28	
2,918	8	3,070	10	4,740	10	18	157	18	
4,330	3	4,450	4	4,054	19	3,759	8	870	1
2,801	10	2,784	13	3,801	22	5,130	6	-78	29
1,947	20	2,310	18	18	228	12	228	12	
1,589	28	1,580	28	4,950	9	2,562	13	345	8
15,155	1	10,830	1	9,027	2	18	829	4	
2,173	17	2,200	22	4,022	20	2,098	14	557	5
1,888	23	2,290	20	3,353	24	18	203	15	
1,897	22	2,320	17	384	27	588	16	360	6
1,830	25	1,880	25	2,411	25	2,873	11	642	3
1,822	21	2,620	15	7,960	3	18	356	7	
2,389	13	2,390	16	4,485	14	18	187	16	
2,007	19	1,740	27	6,058	6	18	217	13	
1,881	24	1,830	24	4,475	13	18	334	9	
1,878	27	1,788	26	3,842	21	39	17	258	11
3,706	5	3,970	5	6,235	5	2,945	10	21	28
2,752	11	3,020	11	5,838	8	8,949	3	168	17
2,801	9	3,110	9	6,050	7	18	679	2	
1,453	29	1,300	29	4,300	17	4,933	7	7	27
4,081	4	4,699	3	4,170	18	18	53	21	
3,421	6	3,390	6	3,390	23	2,586	12	24	25
873	30	1,040	30	6,871	4	273	10	10	
2,105	18	2,299	19	4,390	16	8,297	2	215	14
5,108	2	5,400	2	4,497	12	18	28	24	
2,531	12	2,530	14	4,442	15	3,215	9	-85	30
3,180	7	3,140	8	32,810	1	45	22	22	
2,247	15	2,250	21	7,468	4	5,956	5	67	20

2014-15 Budget Local Share Revenue per FTE as a % of Net Operating Cost per FTE Student Supported by Local Share Revenue

	Total FTE	Resident FTE	Non Resident	Out of State FTE	NYS Resident Without a Certificate					
Total	181,128	129,095	42,823	7,798	1,315					
Adirondack	3,032	21	1,821	20	1,154	17	17	27	41	12
Broome	4,992	12	3,111	12	1,515	14	367	2		18
Cayuga County	2,930	22	1,250	24	1,828	9	54	23		18
Clinton	1,284	29	806	27	298	25	60	21		18
Columbia-Greene	1,415	27	1,177	28	229	29	4	29	8	15
Corning	3,155	20	2,725	14	280	28	120	17	50	11
Dutchess	7,280	9	5,587	7	1,583	12	120	17		18
Erie	11,822	5	10,966	4	601	19	202	7	53	9
Fashion Institute	8,085	8	2,894	13	2,134	6	3,957	1		18
Finger Lakes	4,808	15	1,705	22	2,813	3	30	25	60	8
Fulton-Montgomery	2,130	28	1,480	23	477	21	173	12		18
Genesee	4,300	16	1,205	25	2,866	4	254	4	175	3
Herkimer County	2,583	24	891	28	1,512	15	150	15	10	14
Hudson Valley	8,032	7	2,329	18	8,503	1	200	9		18
Jamestown	3,280	19	2,689	15	380	24	201	8		18
Jefferson	2,890	23	2,377	17	495	20	19	28		18
Mohawk Valley	5,487	11	3,987	10	1,400	16	100	19		18
Monroe	13,800	3	11,248	3	2,240	5	183	11	128	4
Nassau	18,501	2	14,087	2	3,922	2	237	5	254	1
Niagara County	4,900	14	3,223	11	1,608	11	63	20	5	16
North Country	1,150	30	855	29	235	28	80	21		18
Onondaga	8,583	8	8,578	6	1,740	8	161	14	88	6
Orange County	4,980	13	4,339	9	488	22	173	13		18
Rockland	8,232	10	4,882	8	925	18	237	6	188	2
Schenectady Coun	4,080	17	2,404	16	1,824	10	30	30	32	13
Suffolk County	18,288	1	18,897	1	215	30	133	18	53	9
Sullivan County	1,282	28	783	30	467	23	42	24		18
Tompkins-Cortland	3,748	18	1,802	21	1,587	13	279	3	100	5
Ulster County	2,245	25	1,869	19	255	27	17	28	5	17
Westchester	13,115	4	10,840	5	2,021	7	184	10	70	7

	Resident FTE	Non Resident	Out of State FTE	NYS Resident Without a Certificate				
Total	71.3%	23.7%	4.5%	0.7%				
Adirondack	60.1%	22	38.1%	8	0.8%	28	1.3%	8
Broome	62.3%	20	30.3%	11	7.3%	4		18
Cayuga County	42.7%	25	55.5%	5	1.8%	16		18
Clinton	71.7%	17	23.6%	13	4.7%	9		18
Columbia-Greene	83.1%	8	16.1%	22	0.3%	29	0.4%	13
Corning	86.4%	5	8.2%	28	3.8%	11	1.8%	4
Dutchess	78.5%	13	21.9%	16	1.6%	19		18
Erie	92.8%	2	5.1%	29	1.7%	18	0.4%	12
Fashion Institute	33.0%	28	23.5%	14	43.8%	1		18
Finger Lakes	37.0%	26	61.0%	3	0.7%	27	1.3%	7
Fulton-Montgomery	69.5%	18	22.4%	15	8.1%	2		18
Genesee	28.0%	29	82.0%	2	5.9%	6	4.1%	1
Herkimer County	34.8%	27	59.0%	4	5.9%	7	0.4%	14
Hudson Valley	25.8%	30	72.0%	1	2.2%	14		18
Jamestown	82.8%	7	11.0%	26	8.2%	5		18
Jefferson	82.2%	9	17.1%	20	0.7%	26		18
Mohawk Valley	72.7%	16	25.5%	12	1.8%	17		18
Monroe	81.5%	10	16.2%	21	1.3%	21	0.9%	9
Nassau	78.1%	14	21.2%	17	1.3%	23	1.4%	5
Niagara County	65.8%	18	32.8%	10	1.3%	22	0.1%	17
North Country	74.3%	15	20.4%	18	5.2%	8		18
Onondaga	78.8%	12	20.3%	19	1.9%	15	1.0%	8
Orange County	87.1%	4	9.4%	27	3.5%	12		18
Rockland	78.3%	11	14.8%	24	3.8%	10	3.0%	2
Schenectady Coun	59.2%	23	40.0%	7		30	0.8%	10
Suffolk County	87.9%	1	1.1%	30	0.7%	25	0.3%	15
Sullivan County	60.6%	21	36.1%	9	3.3%	13		18
Tompkins-Cortland	48.1%	24	41.8%	6	7.5%	3	2.7%	3
Ulster County	87.7%	3	11.3%	25	0.7%	24	0.2%	18
Westchester	82.7%	8	15.4%	23	1.4%	20	0.5%	11

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.