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COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

May 27, 2015

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

RE: Erie Community College 2015-2016 Budget

Dear Honorable Legislators:

Please find enclosed a copy of Erie Community College's ("ECC") 2015-2016 Budget as submitted by the ECC Board of Trustees. The budget totals \$110,978,792, a decrease from \$112,324,382 in ECC's Adopted Budget for 2014-2015, and contrasted with \$111,474,023 in ECC's Adopted Budget for 2013-2014 and \$111,005,258 in ECC's Adopted Budget for 2012-2013. I am recommending that this budget be passed with one amendment.

ECC's 2014-2015 Budget includes a sponsor contribution from Erie County totaling \$17,554,317, the same amount as in the adopted 2015 County Budget, reflecting the County's \$125,000 increase in sponsor contribution. This includes \$1,800,000 in sponsor capital support through bond proceeds for equipment at ECC.

As in past years, ECC's 2015-2016 Budget includes a resolve clause stating: "that if any collective bargaining agreements affecting the College which are currently at impasse or may expire during the term of this budget, the sponsor will provide additional funding support to meet such cost increases, if any, resulting from these agreements." In 2011 the prior administration objected to this resolve clause, noting that settlements of collective bargaining agreements have historically been funded by the entities and funds involved. I have also objected to this resolve clause over the past three years and your Honorable Body deleted said clause from the approved ECC Budgets.

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

That being said, I and my administration have held meetings with the ECC administration and leadership of the Faculty Federation of ECC ("FFEEC") concerning their lapsed contract. While the outcome of these discussions and the college's mediation with FFEEC and not yet known, I have

expressed to both parties my desire to be of assistance to the college, including financial assistance, and labor relations support in resolving the contract. The potential ability of the County to support the college in such a way should be determined on a case-by-case basis, and not automatically assumed by the college in its internal budget process.

Accordingly, with the one recommended amendment, I respectfully request that your Honorable Body approve the ECC recommended budget as amended.

Please note that in addition to operating support, the County continues to provide millions of dollars from current and prior year bond proceeds to ECC for capital projects, including ongoing work on the STEM building project at ECC North Campus, and equipment, roof replacement, window and door replacement, masonry, code compliance and classroom renovations at the various campuses. In 2015, a County capital project at the ECC South Campus Auto Bureau will also be conducted in coordination with ECC.

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

Sincerely yours,



Mark C. Poloncarz, Esq.
Erie County Executive

Enclosure

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



Erie Community College 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.

Raymond F. Gallagher

Ernestine Green

Todd P. Hobler, Ph.D.

Kathleen M. Masiello

Dennis P. Murphy

Derek Reimer, Student Trustee

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

2015 – 2016 BUDGET



Jack Quinn
President

Michael Pietkiewicz
Sr. VP for Operations

William Reuter
Chief Administrative &
Financial Officer

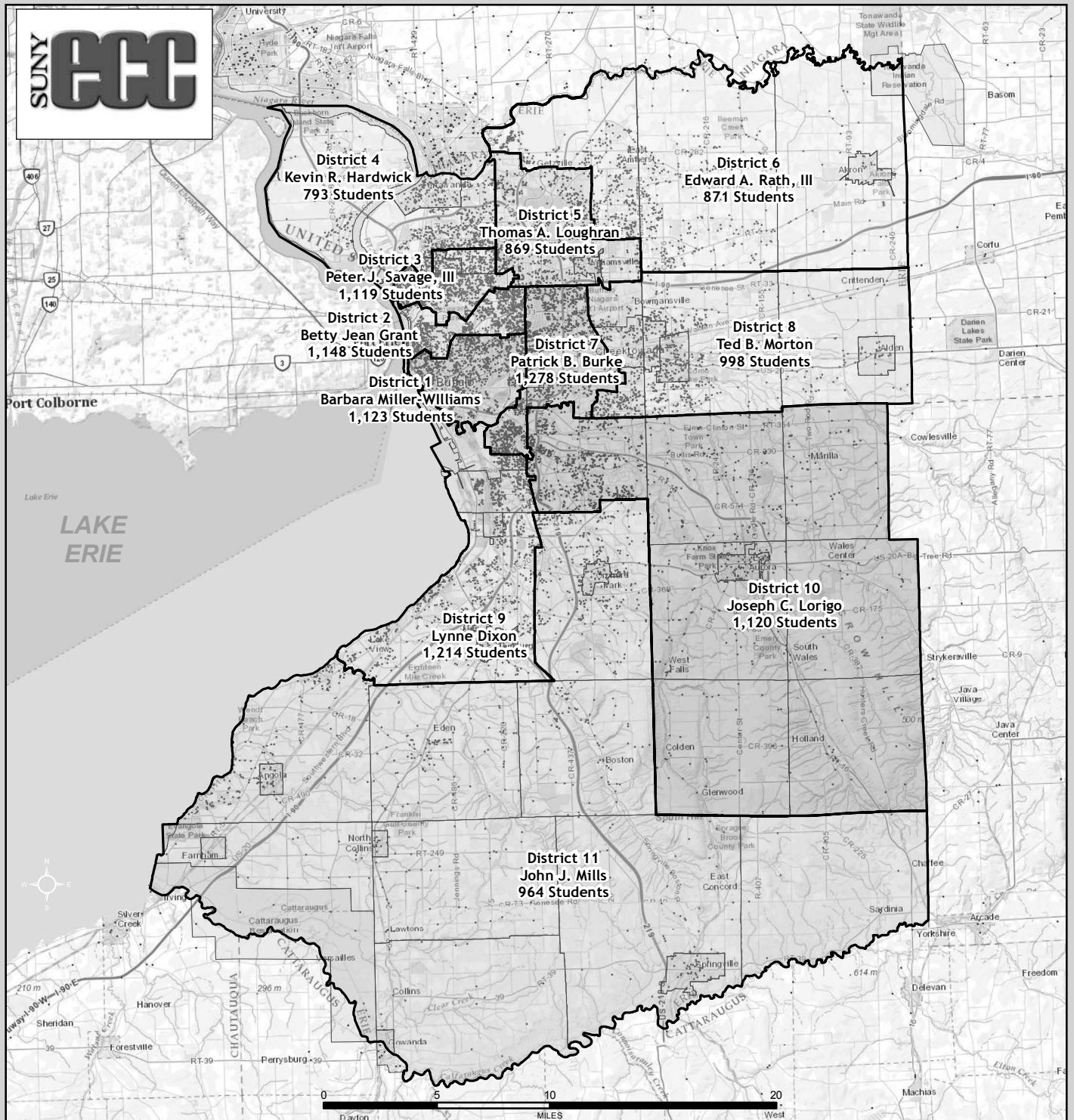
Richard Washousky
EVP Academic Affairs

Kristin Klein Wheaton
EVP Legal Affairs

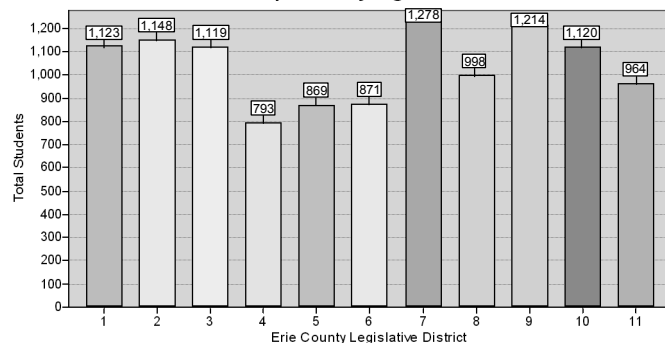
Benjamin Packer
EVP Student Affairs

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Michelle A. Mazzone, Vice Chair
Susan M. Swarts, Secretary
John V. Elmore, Esq.
Raymond F. Gallagher
Ernestine Green
Todd P. Hobler, Ph.D.
Kathleen M. Masiello
Dennis P. Murphy
Derek Reimer, Student Trustee



ECC Students per County Legislative District



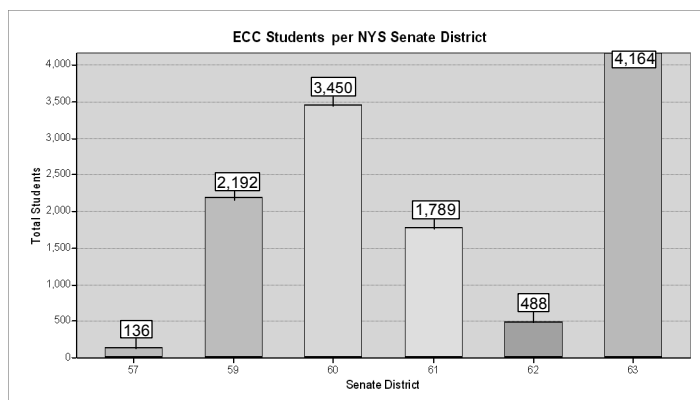
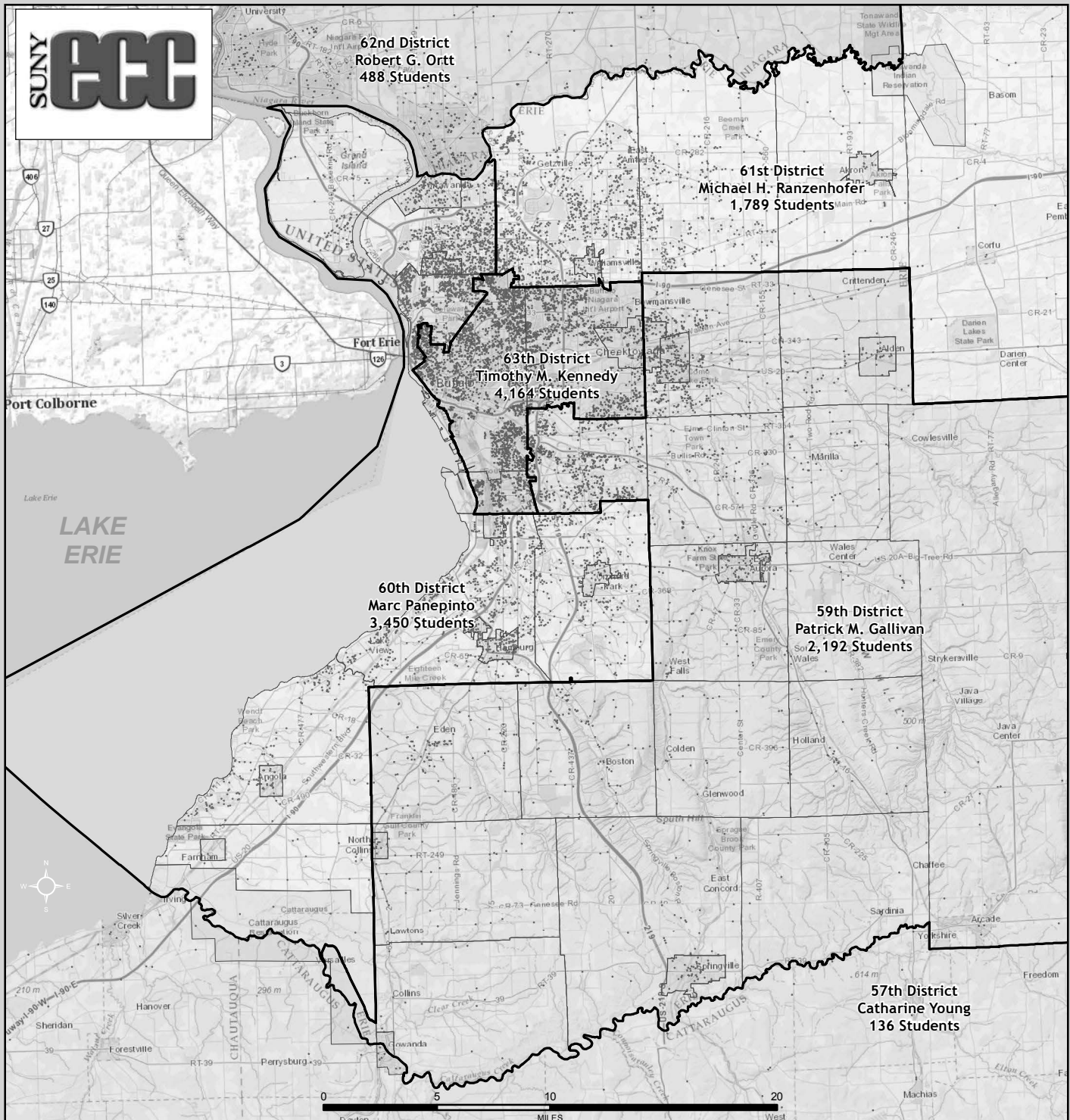
Erie Community College Students in Erie County Legislative Districts

Erie County, NY

Fall, 2014

Comm. 12E-5

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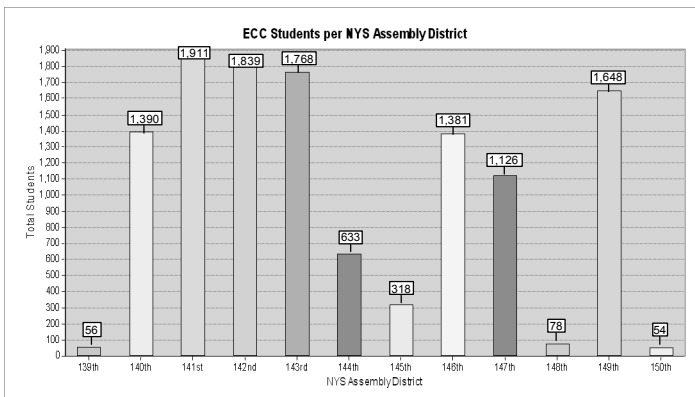
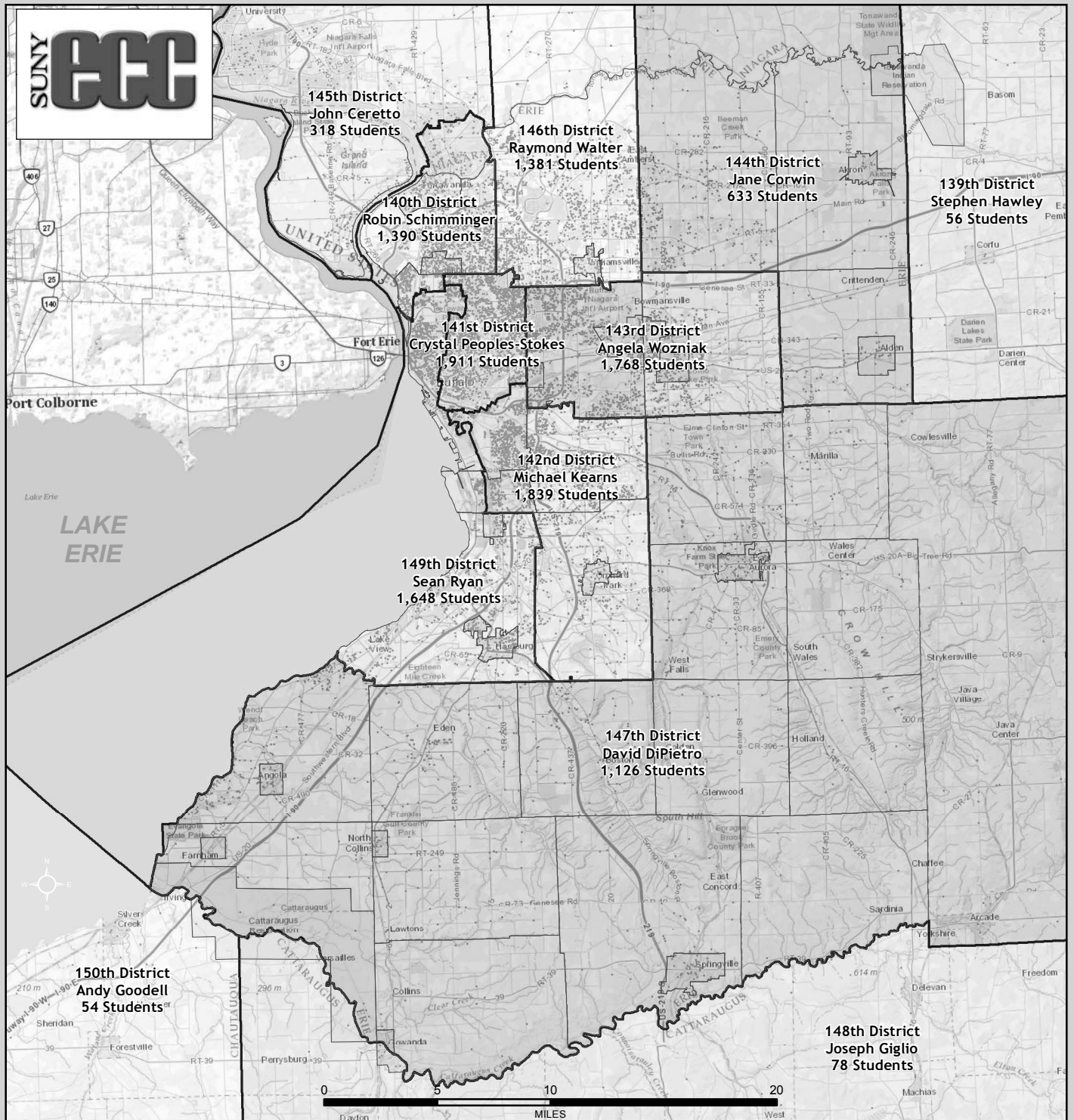
Erie Community College Students in NYS Senate Districts

Erie County, NY

Fall, 2014

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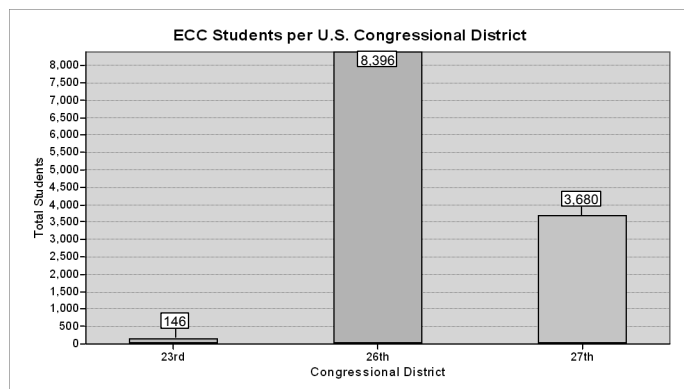
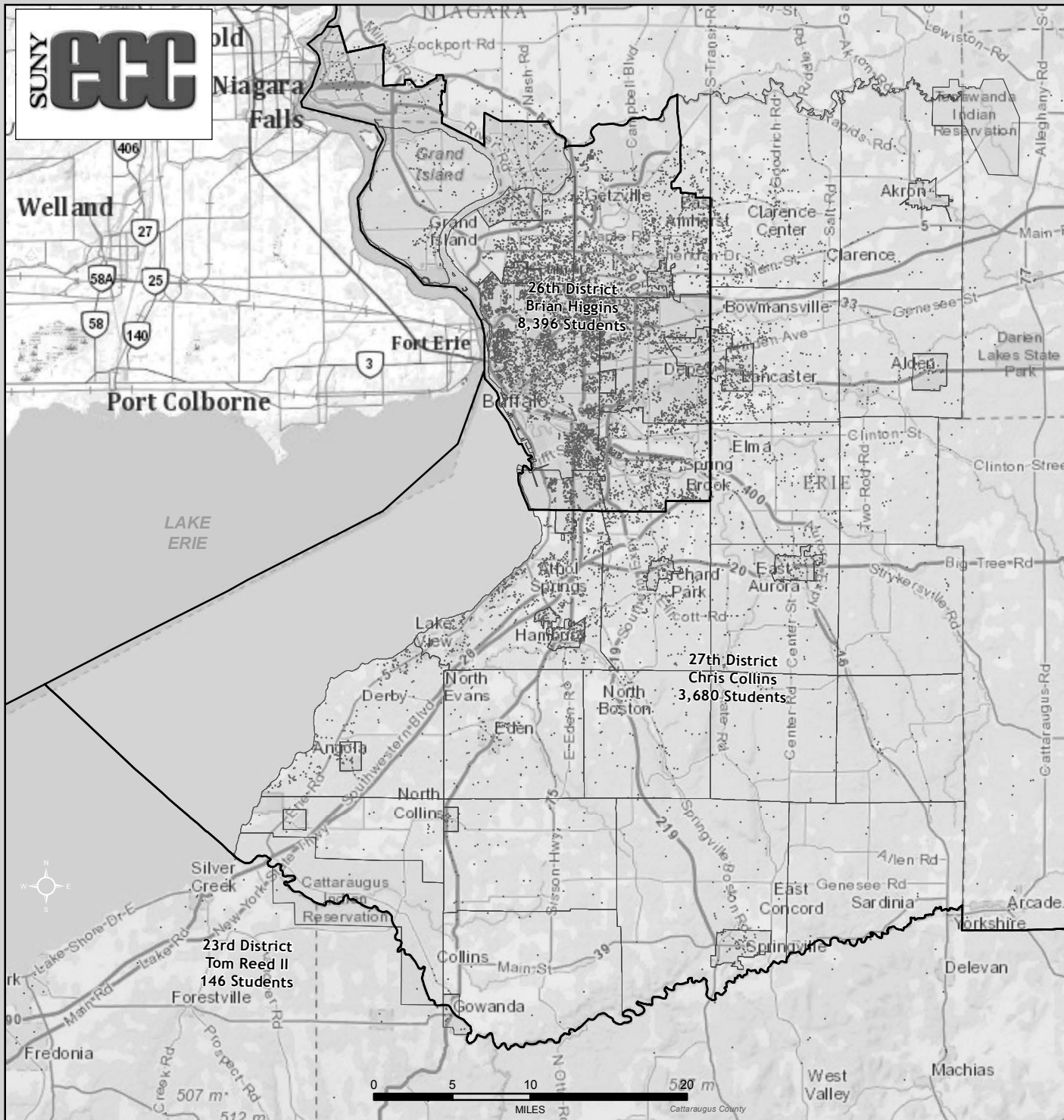
Erie Community College Students in NYS Assembly Districts

Erie County, NY

Fall, 2014

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Erie Community College Students in U.S. Congressional Districts

Erie County, NY

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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

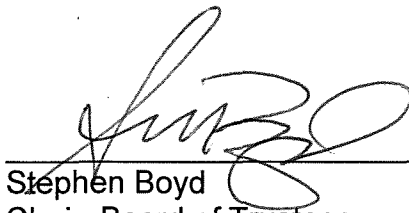
Resolved: that the ECC Board of Trustees and College President seek to work with the Erie County Executive and the Erie County Legislature to identify opportunities for additional funding for both "one shot" initiatives as well as increasing sponsor support; and

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:



ERIE COMMUNITY COLLEGE

Board of Trustees

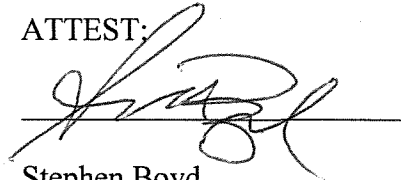
Buffalo, N.Y., May 5, 2015

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

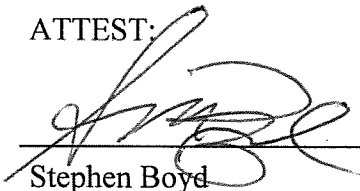
Buffalo, N.Y., May 5, 2015

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



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:

1. FFECC – accounts for approximately 59% of total personal service costs. The current FFECC contract expired August 31, 2009. Negotiations have been on-going throughout the year. All components of the contract have been factored into the budget including eligible rank advancements, step increases and fringe benefit provisions, but no cost of living increases. No cost of living potential costs were factored into the previous year's budget either.
 2. AAEECC – accounts for approximately 16% of the total personal service costs. The current contract expired August 31, 2011. All components of the contract have been factored into the budget including eligible administrative advancements, step increases and fringe benefit provisions, but no cost of living expenses. No cost of living potential costs were factored into the previous year's budget either.
 3. CSEA – accounts for approximately 12% of the total personal service costs. The current contract 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 |
|--------------------|---------------|---------------|---------------|---------------|

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

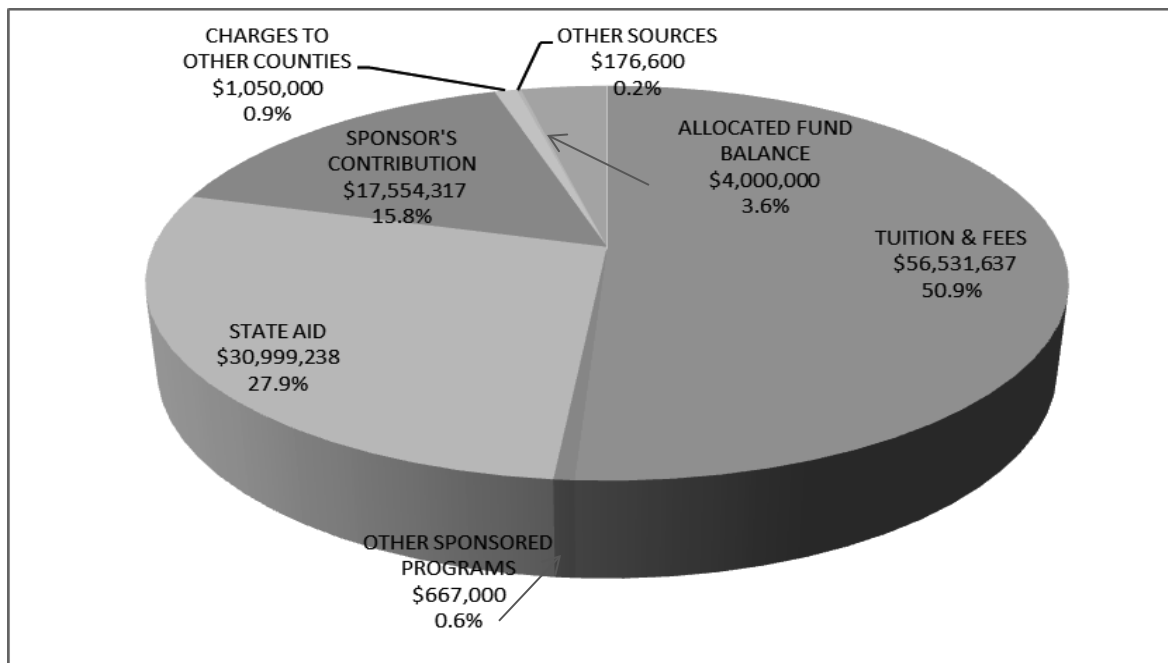
10,878 total FTE's projected for 2015-2016

SECTION VI.

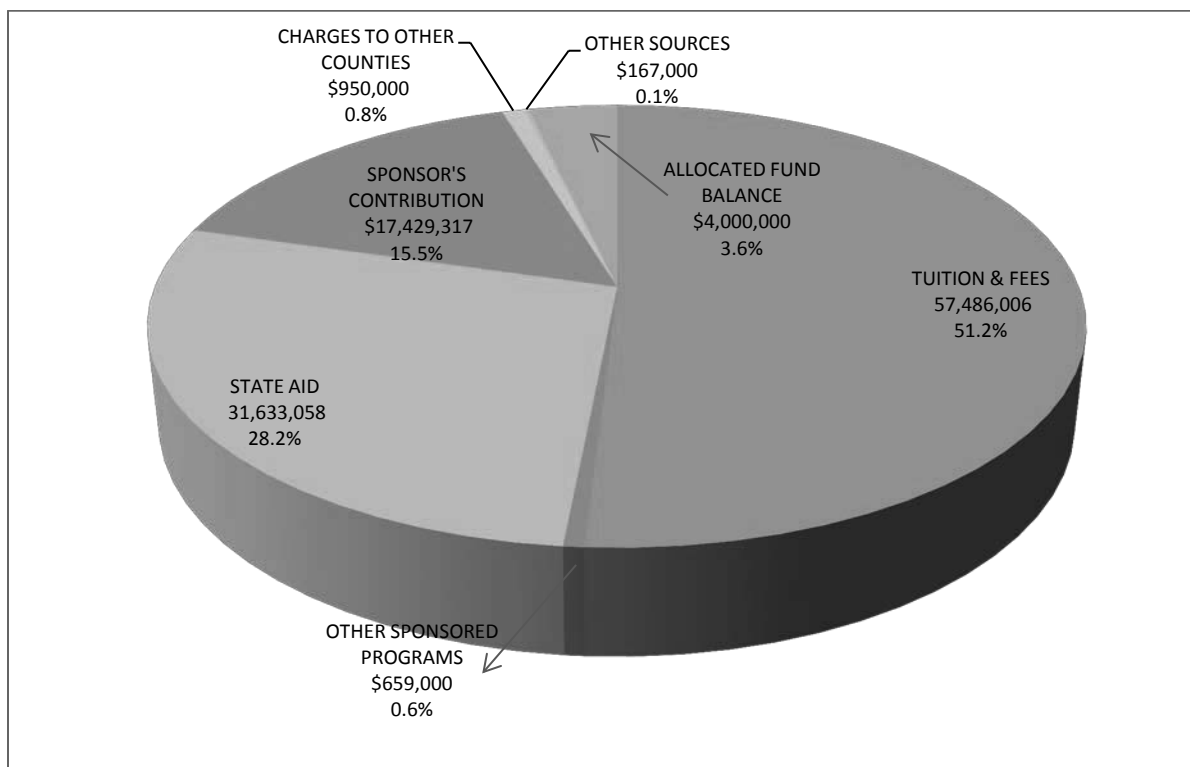
2015 – 2016 ECC Budget

VI. Estimated Revenues





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



**ERIE COMMUNITY COLLEGE
2015/2016 BUDGET**

R E V E N U E S

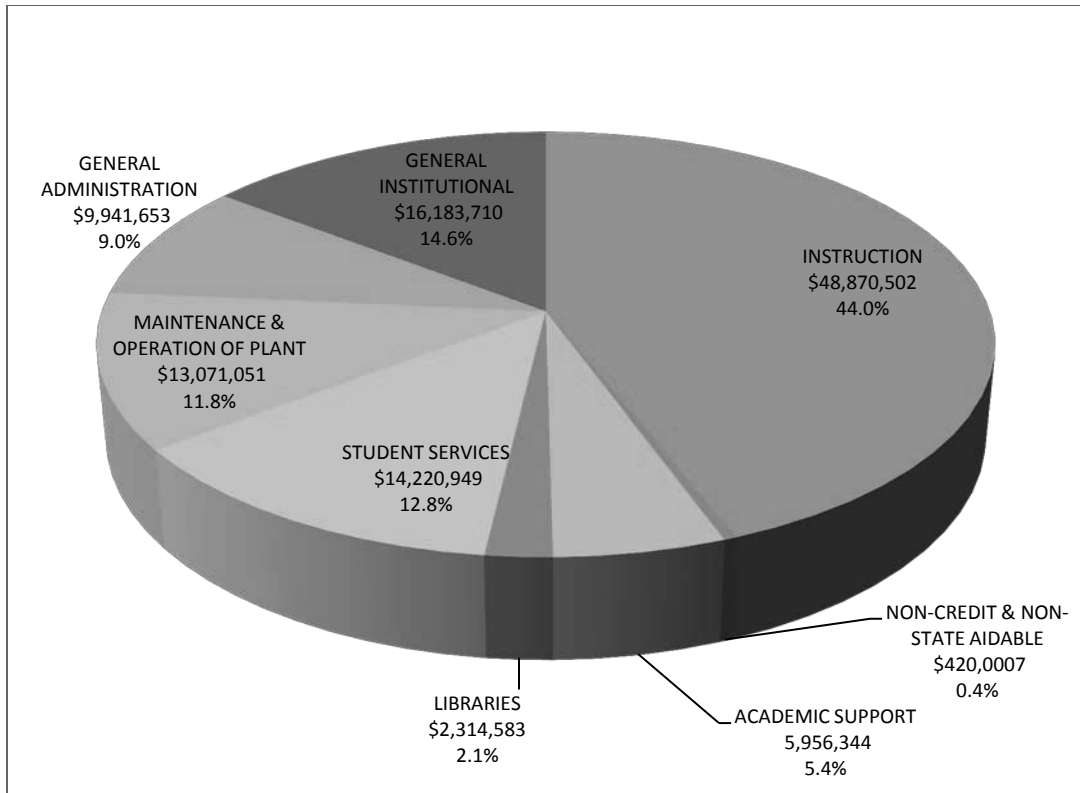
| | 2012/2013 ACTUAL | 2013/2014 ACTUAL | 2014/2015 BUDGET | 2015/2016 BUDGET | AS % OF TOTAL BUDGET |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------------|
| <u>TUITION & FEES</u> | | | | | |
| 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 | \$ 44,125,044 | \$ 42,573,038 | \$ 44,913,756 | \$ 44,629,537 | 40.2% |
| CHARGES TO NON-RESIDENTS | \$ 1,040,128 | \$ 1,132,236 | \$ 1,215,000 | \$ 1,215,000 | 1.1% |
| STUDENT SERVICE FEES | \$ 10,893,430 | \$ 11,073,742 | \$ 11,357,250 | \$ 10,687,100 | 9.6% |
| 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 | \$ 702,558 | \$ 261,286 | \$ 167,000 | \$ 176,600 | 0.2% |
| <u>ALLOCATED FUND BALANCE</u> | \$ (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% |

SECTION VII.

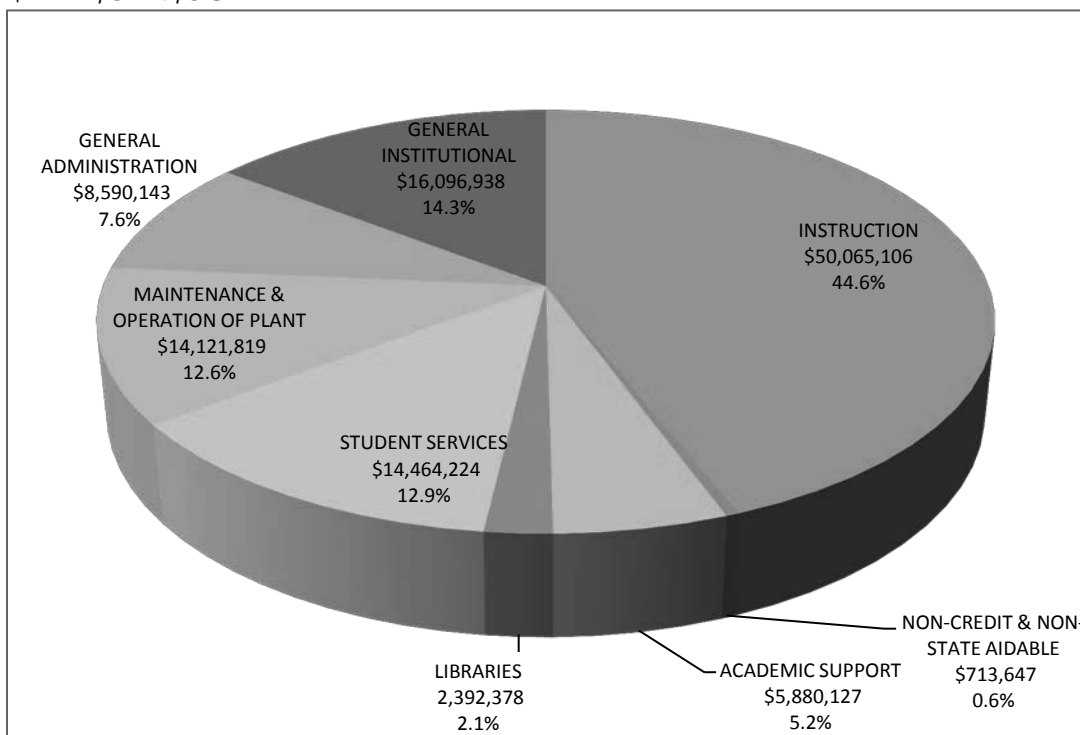
2015 – 2016 ECC Budget

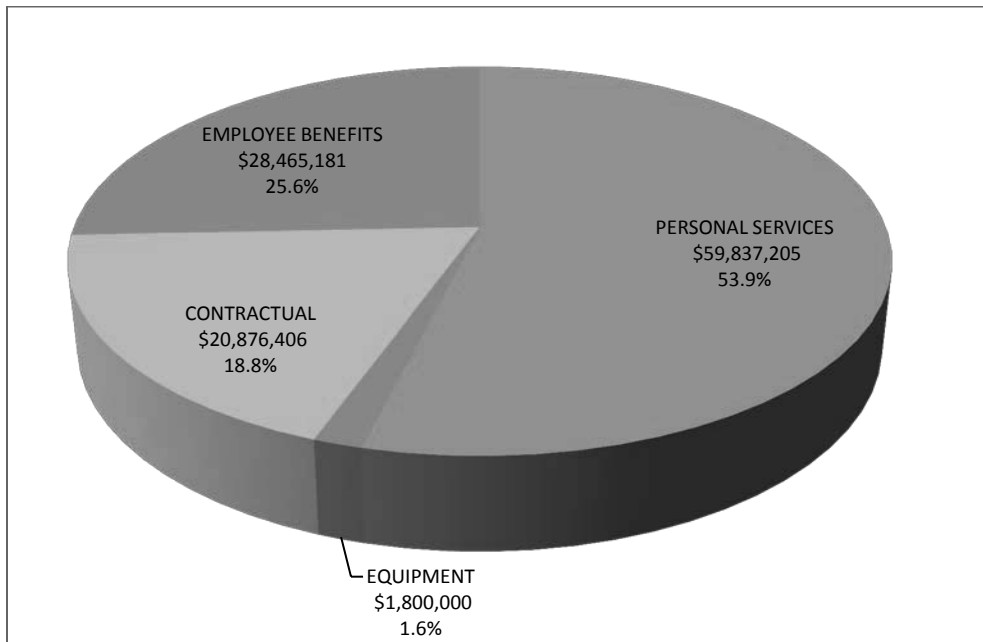
VII. Appropriations



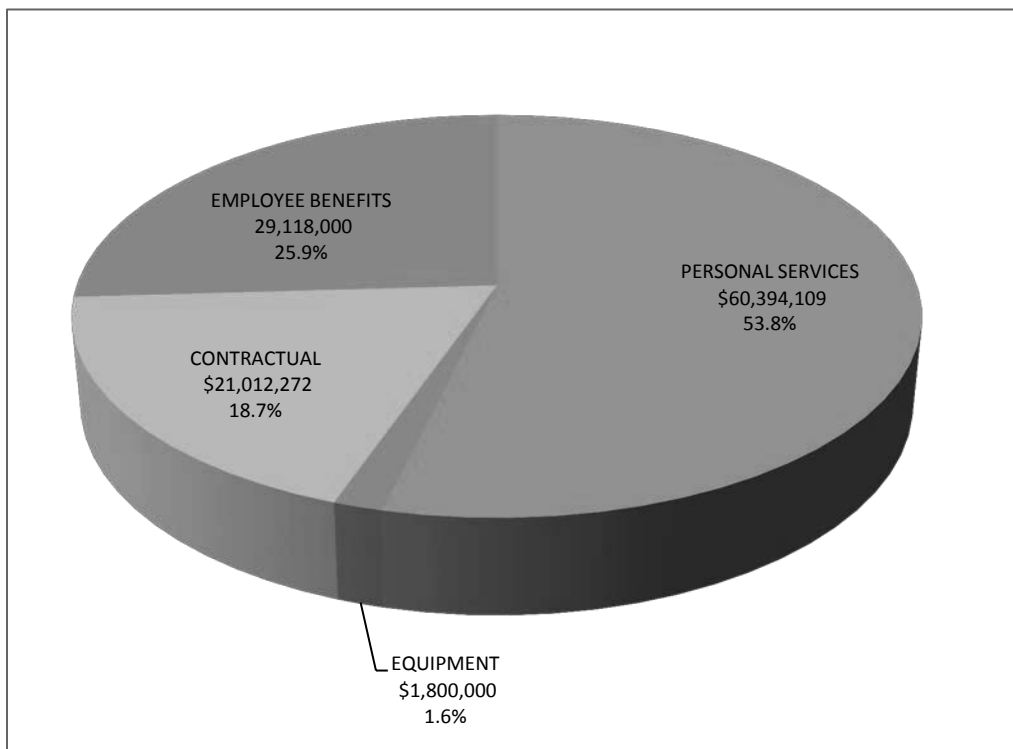


2014-2015 Operating Budget by Function \$112,324,381





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**

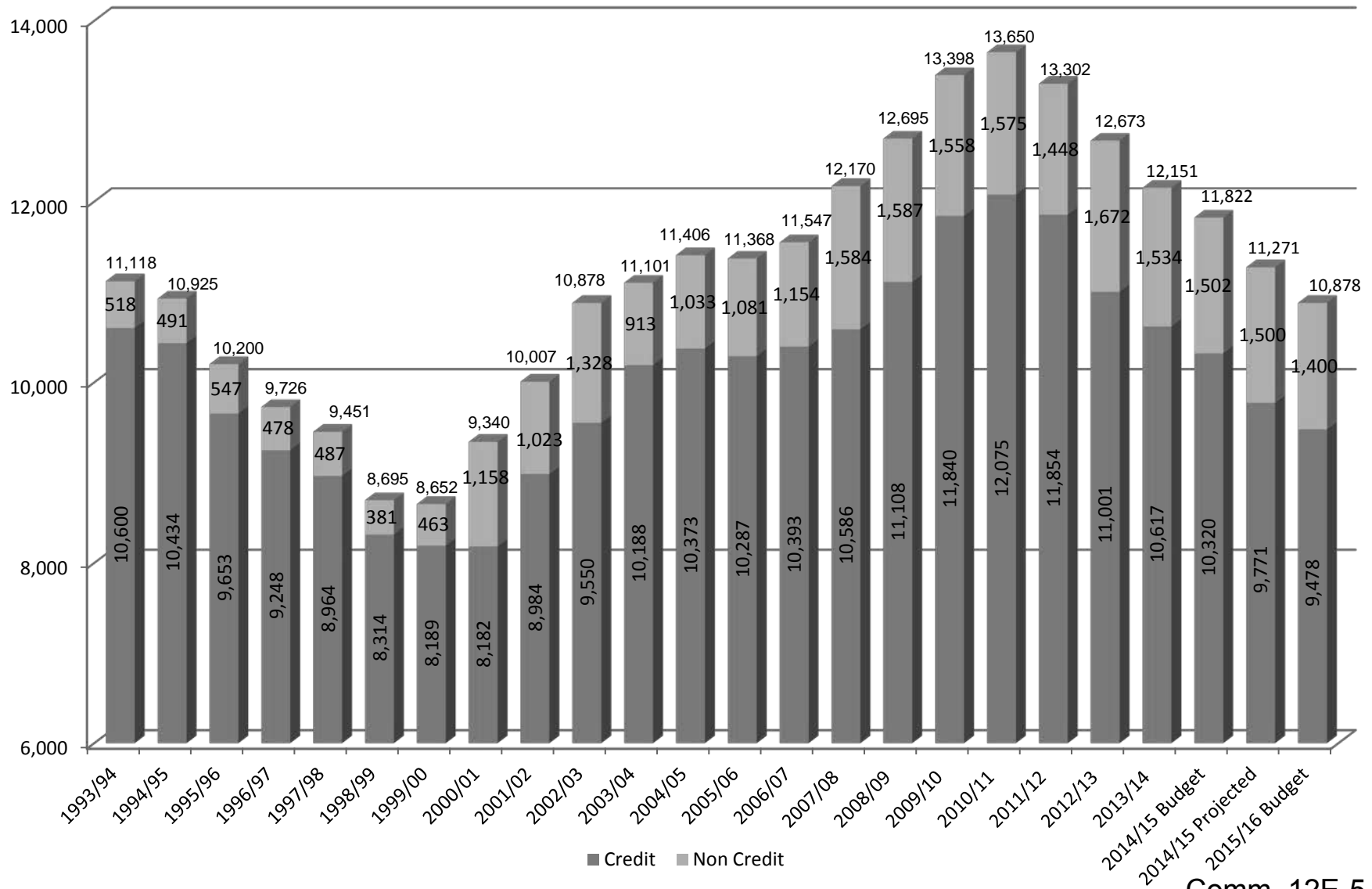
ENROLLMENT

| | 2011/2012 ACTUAL | 2012/2013 ACTUAL | 2013/2014 ACTUAL | 2014/2015 BUDGET | 2015/2016 BUDGET | BUDGETED INCREASE (DECREASE) | % VARIANCE |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------------|---------------|
| <u>FTE STUDENTS</u> | | | | | | | |
| 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%) |
| <u>FTE's</u> | | | | | | | |
| 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%) |
| <u>HEADCOUNT</u> | | | | | | | |
| 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%) |

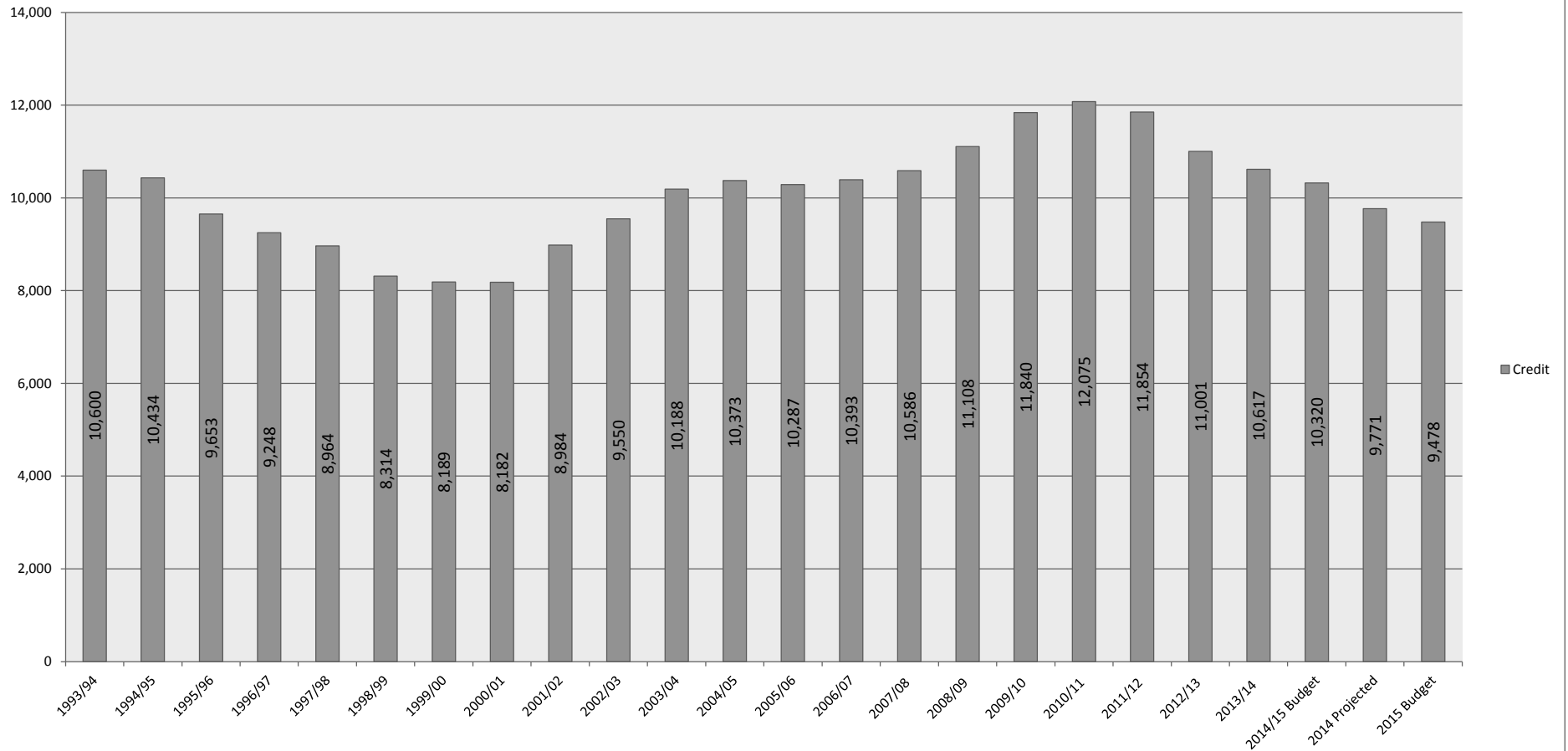
Note:

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.

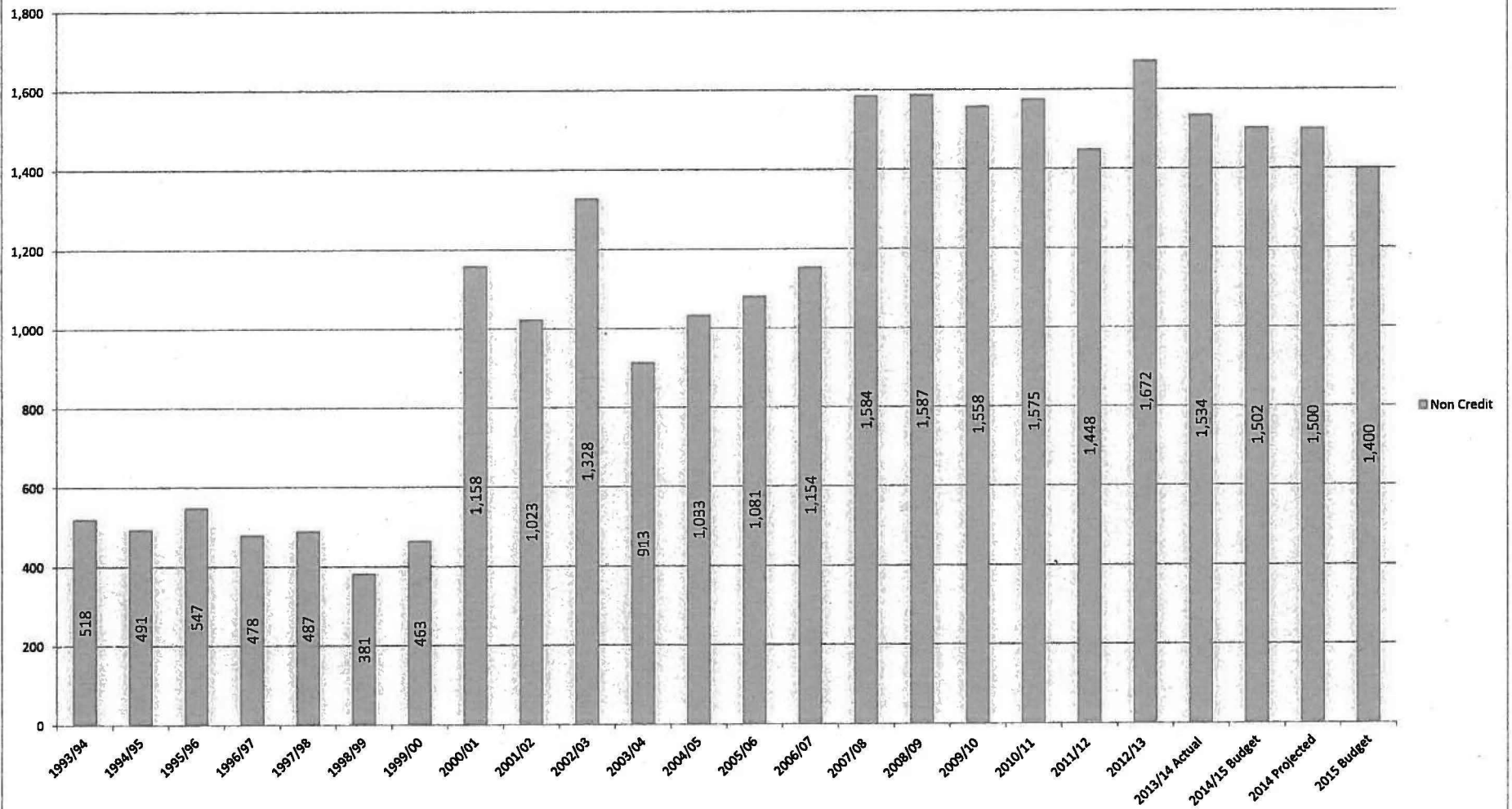
ERIE COMMUNITY COLLEGE
2015/2016 Budget
Credit & Non Credit Aidable FTE Enrollment
Actual 1993/94 - 2013/14 Actual and Estimated 2014/15 & 2015/16



**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.

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.

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

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.

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,

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) | VTTC |
|---|------|-------|-------|-------------------|----------------|------|
| 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 | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| 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 | | | | |

| | | | | | | |
|--|---|---|---|---|---|--|
| 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 | | | | |

| | | | | | | |
|-------------------------------------|---|---|---|--|--|--|
| 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.

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.

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

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):

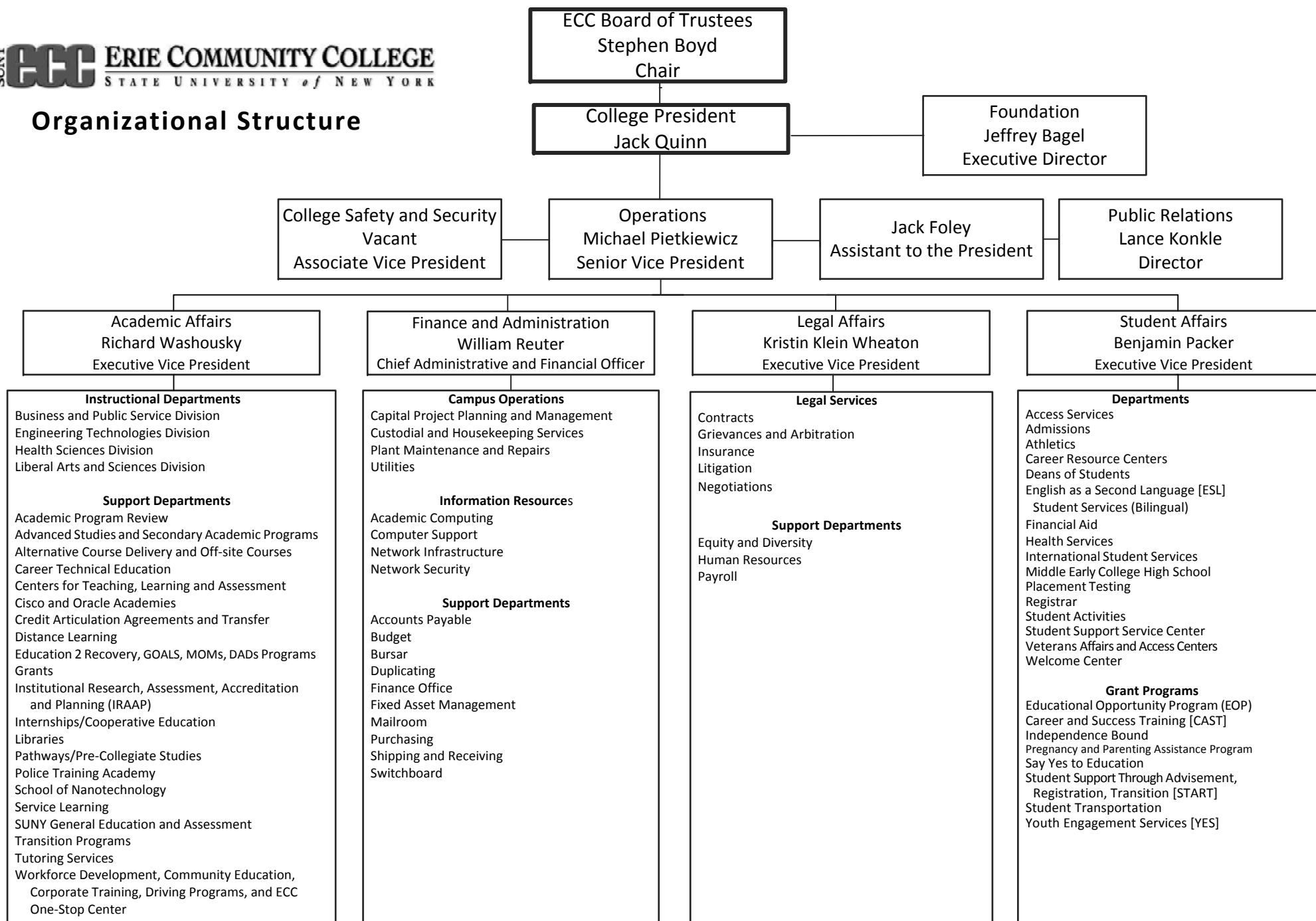
| | |
|--------------------------------|----------|
| Public Four-Year College..... | \$8,244 |
| Private Four-Year College..... | \$28,500 |
| ECC..... | \$3,900 |

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

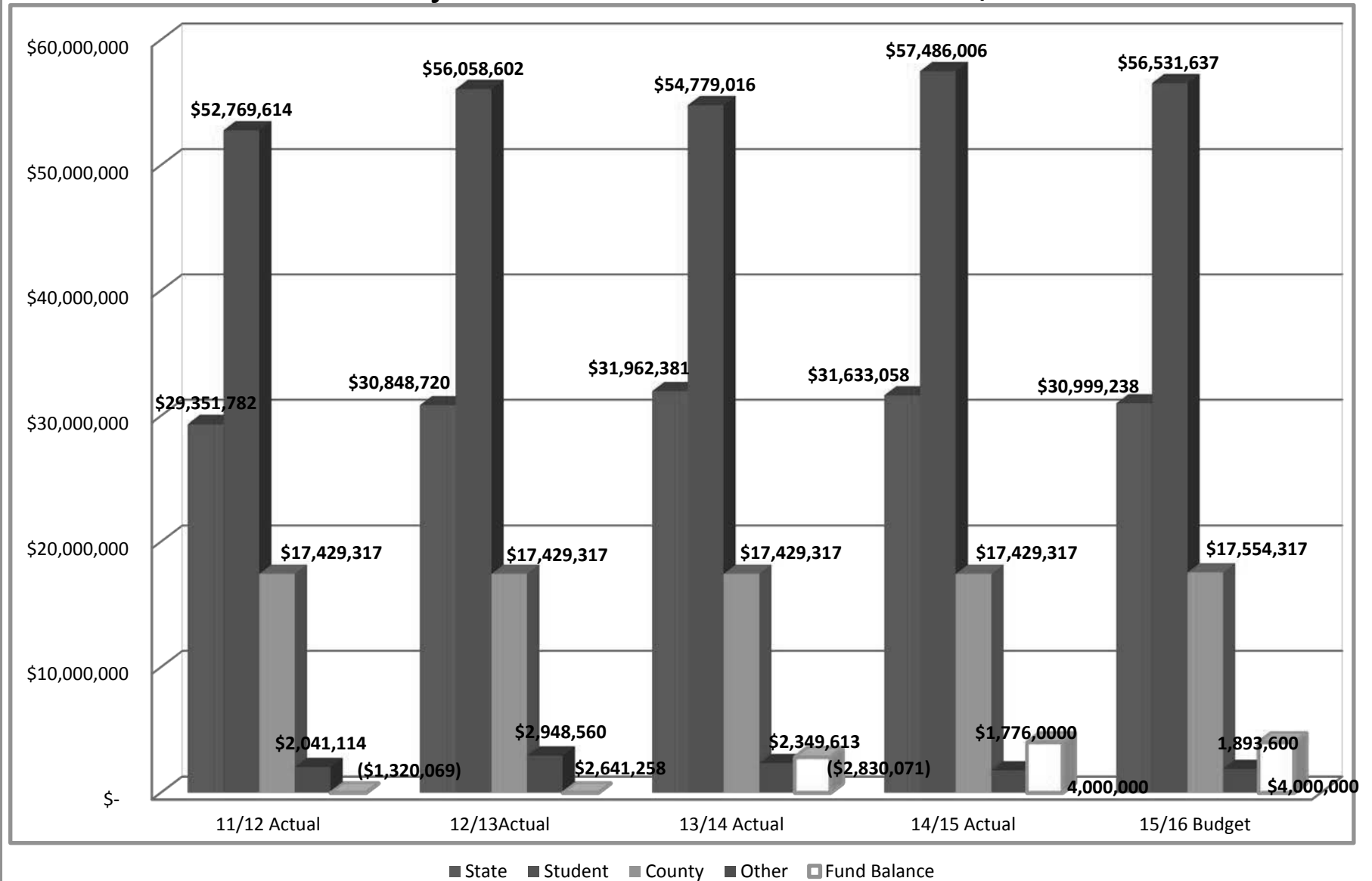
Strengthening our Western New York presence

- 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.

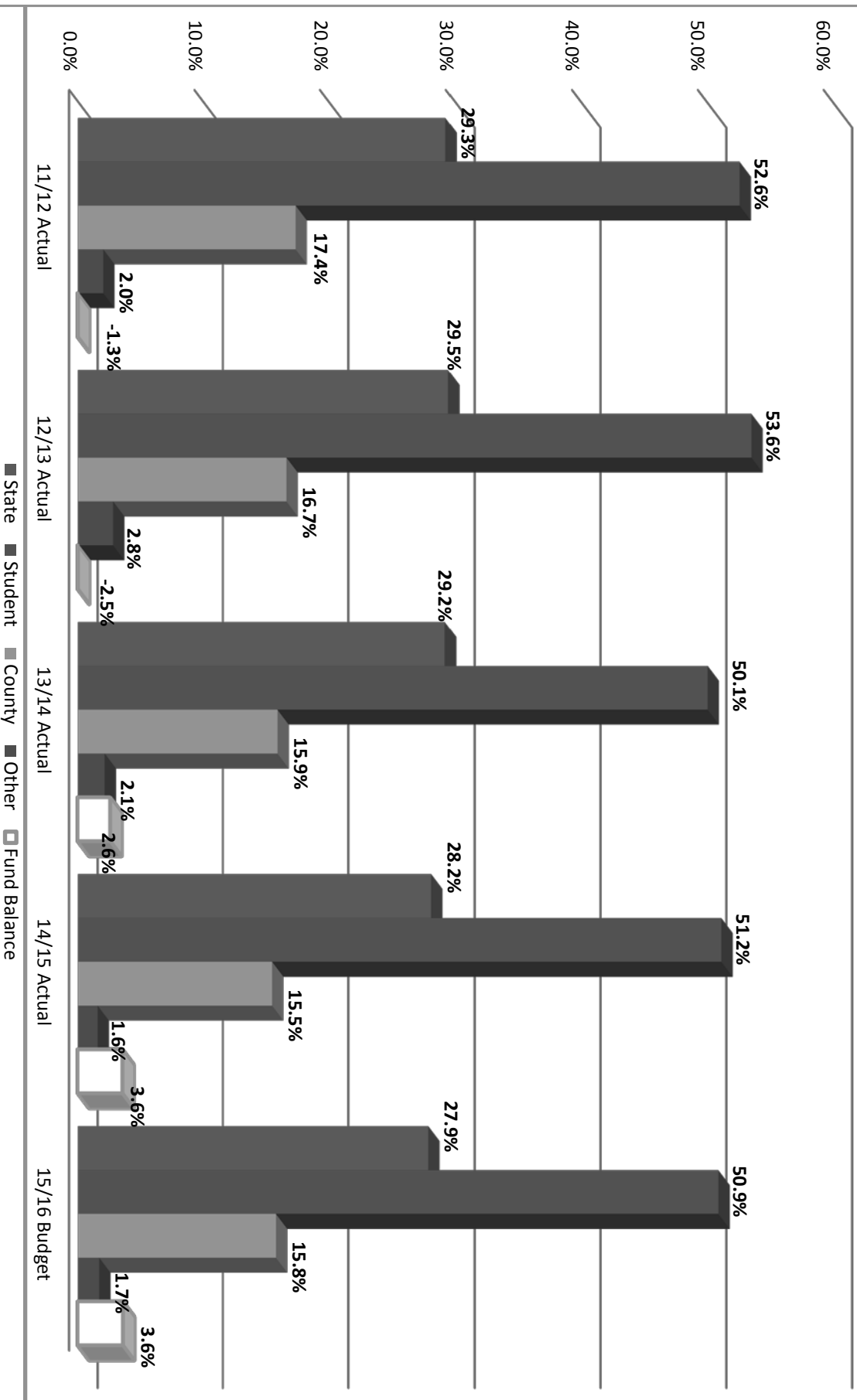
Organizational Structure



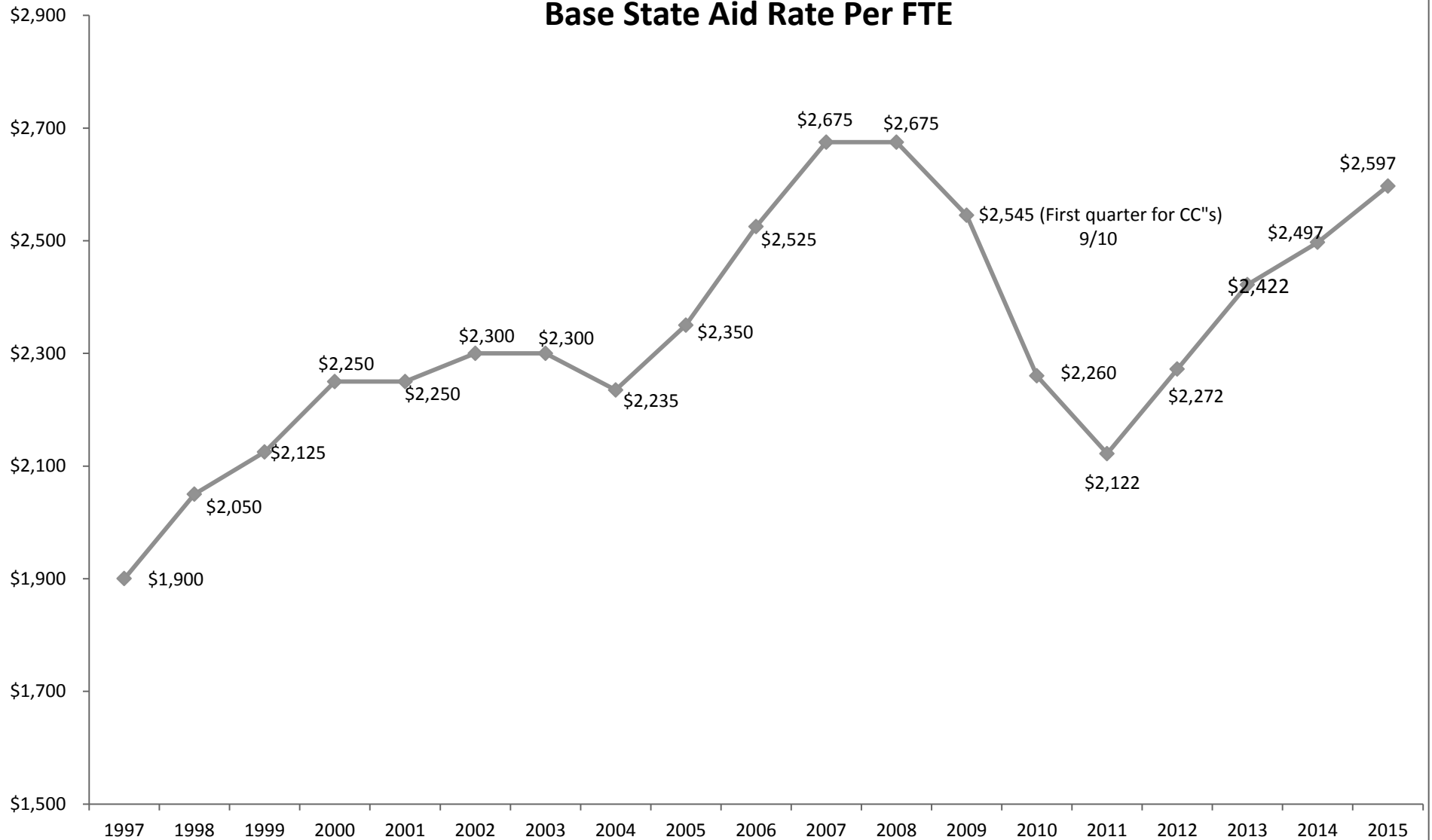
2015 - 2016 ECC Budget Major Source of Revenue Past 5 Years - \$



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

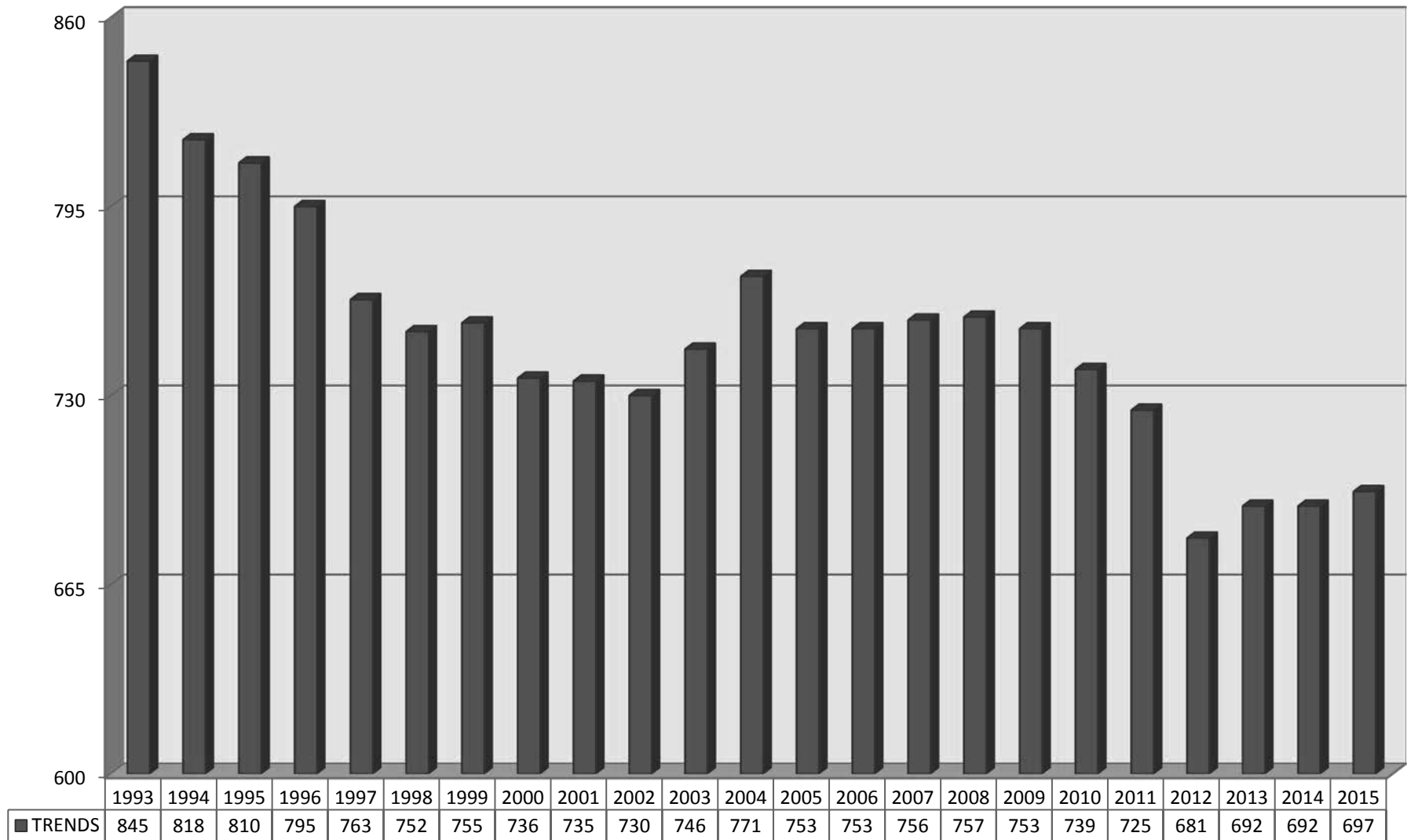
MAJOR AREAS OF EXPENSE

| Expenses by Function | 2012-2013 | | | 2013-2014 | | | 2014-2015 | | | 2015-2016 | | |
|-------------------------------|-----------------------|---------------|--|-----------------------|---------------|--|-----------------------|---------------|--|-----------------------|---------------|--|
| | ACTUAL | | | ACTUAL | | | BUDGET | | | 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% | |

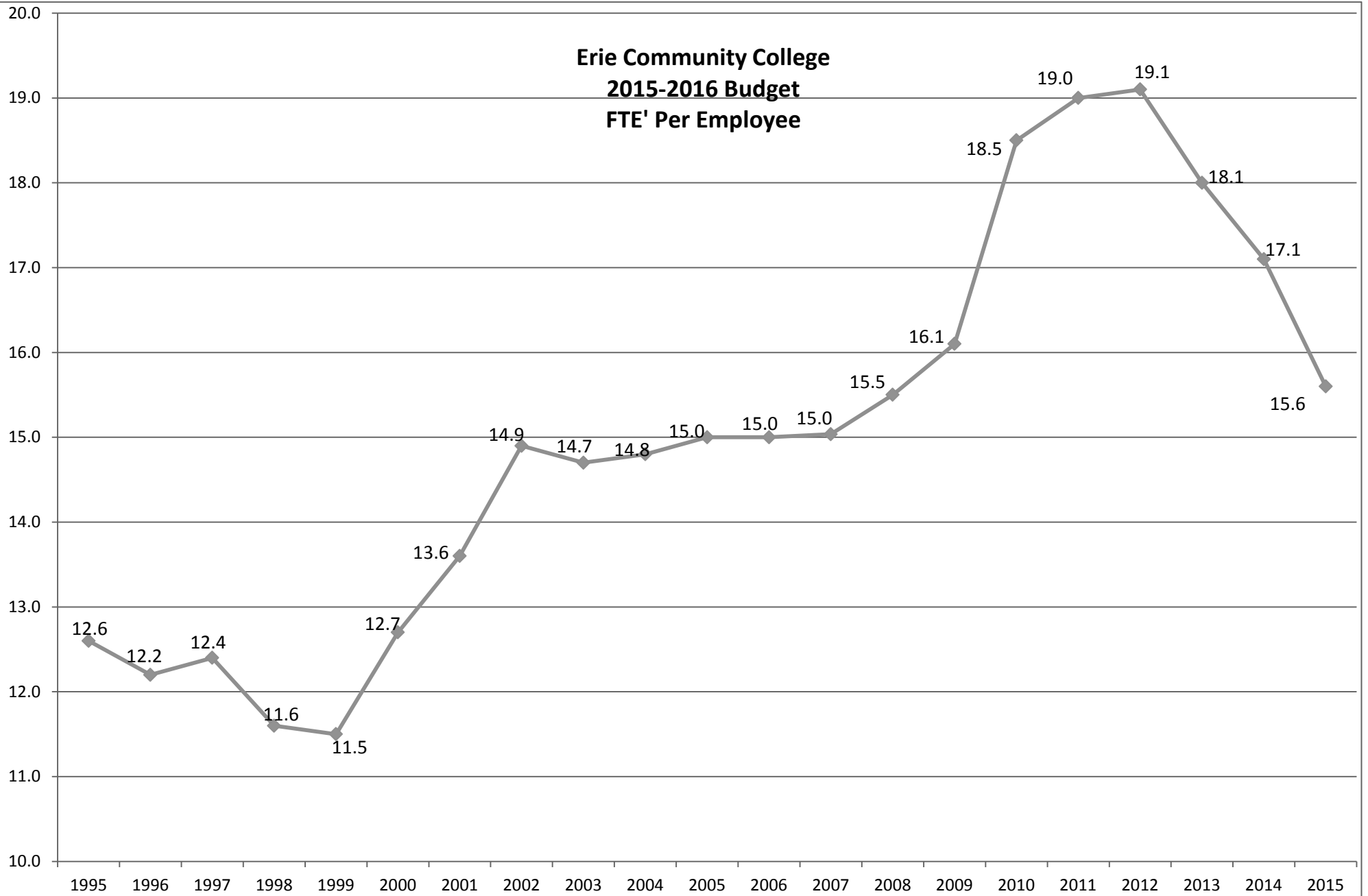
| Expenses by Object | 2012-2013 | | | 2013-2014 | | | 2014-2015 | | | 2015-2016 | | |
|--------------------|-----------------------|---------------|--|-----------------------|---------------|--|-----------------------|---------------|--|-----------------------|---------------|--|
| | ACTUAL | | | ACTUAL | | | BUDGET | | | 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% | |

| | 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 | 405 | \$ 34,454,328 | 392 | \$ 34,118,650 | 366 | \$ 34,038,929 | 373 | \$ 33,315,215 | 371 | \$ 32,741,592 | 372 | \$ 32,264,525 |
| 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. | 72 | \$ 5,325,420 | 76 | \$ 5,764,737 | 72 | \$ 5,906,329 | 77 | \$ 6,119,040 | 76 | \$ 6,201,874 | 80 | \$ 6,268,135 |
| TOTAL ECC FULL-TIME POSITIONS | 739 | \$ 60,052,312 | 725 | \$ 60,742,387 | 681 | \$ 61,391,765 | 692 | \$ 60,332,082 | 692 | \$ 60,394,109 | 697 | \$ 59,837,205 |
| 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 | 6 | |
| PROFESSOR DEPARTMENT HEAD | 14 | \$ | 155,980 | 2 | \$ | 234,268 | 3 | |
| PROFESSOR | 14 | \$ | 9,685,458 | 127 | \$ | 9,235,253 | 121 | |
| PROGRAM DIRECTOR BILINGUAL II | 13 | \$ | 89,345 | 1 | \$ | 89,345 | 1 | |
| COORDINATOR OF GENERAL STUDIES II | 13 | \$ | 87,008 | 1 | \$ | 87,008 | 1 | |
| ASSOCIATE PROFESSOR | 13 | \$ | 2,047,875 | 30 | \$ | 2,750,181 | 41 | |
| COORDINATOR NURSING | 12 | \$ | 64,831 | 1 | \$ | 52,345 | 1 | |
| ASST. PROF/DEPT HEAD | 12 | \$ | 78,308 | 1 | \$ | 78,308 | 1 | |
| ASSISTANT PROFESSOR | 11 | \$ | 3,887,193 | 66 | \$ | 3,561,815 | 62 | |
| MASTER TECHNICAL ASSISTANT | 11 | \$ | 497,276 | 8 | \$ | 498,328 | 8 | |
| MASTER ELECTRONIC TECHNICIAN | 11 | \$ | 62,116 | 1 | \$ | 62,116 | 1 | |
| INSTRUCTOR | 9 | \$ | 4,225,814 | 95 | \$ | 4,220,853 | 95 | |
| SENIOR TECHNICAL ASSISTANT | 9 | \$ | 262,144 | 5 | \$ | 256,500 | 5 | |
| COLLEGE ADMINISTRATIVE ASSISTANT II | 7 | \$ | 51,596 | 1 | \$ | 51,596 | 1 | |
| TECHNICAL ASSISTANT | 6 | \$ | 172,813 | 5 | \$ | 165,069 | 5 | |
| SENIOR CLERK STENO | 4 | \$ | 262,240 | 8 | \$ | 244,989 | 7 | |
| SENIOR CLERK TYPIST | 4 | \$ | 312,399 | 10 | \$ | 331,484 | 10 | |
| RECEPTIONIST | 3 | \$ | 64,146 | 2 | \$ | 68,402 | 2 | |
| DATA ENTRY OPERATOR | 4 | \$ | - | 0 | \$ | 28,461 | 1 | |
| CONTINGENCY | | \$ | - | | \$ | (400,000) | | |
| 2401 - SUBTOTAL INSTRUCTION FULL-TIME | | | \$ | 22,732,800 | 371 | \$ | 22,276,233 | 372 |
| 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 | 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 | | | | | | | | |
| SENIOR EXEXECUTIVE STAFF | SES | \$ | 205,316 | 2 | \$ | 205,316 | 2 | |
| EXECUTIVE DEAN WORKFORCE DEVELOPMENT | 16 | \$ | 119,876 | 1 | \$ | 119,876 | 1 | |
| ASSISTANT ACADEMIC DEAN II | 14 | \$ | 553,640 | 6 | \$ | 492,356 | 5 | |
| ASSISTANT ACADEMIC DEAN DIS LEARN &ALT COURSE DE | 13 | \$ | 92,330 | 1 | \$ | 92,330 | 1 | |
| COORDINATOR OF CORPORATE TRAINING II | 13 | \$ | 65,256 | 1 | \$ | 60,905 | 1 | |
| COORDINATOR ADVANCED STUDIES II | 13 | \$ | 82,514 | 1 | \$ | 87,008 | 1 | |
| COORDINATOR INTERNSHIPS II | 13 | \$ | 87,008 | 1 | \$ | 87,008 | 1 | |
| PRINCIPAL COORDINATOR AUDIO VISUAL SERVICES | 13 | \$ | 138,792 | 2 | \$ | 141,442 | 2 | |

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| 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 | |

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| 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 | | \$ 74,111 | |
| 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 | \$ | 77,111 | 1 |
| PAYROLL SYSTEMS SUPERVISOR II | 11 | \$ | 69,700 | 1 | \$ | 71,511 | 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 | \$ 100,688 | 3 | |
| ASST. COORDINATOR IRAAP | 10 | \$ 120,965 | 2 | \$ 57,483 | 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 | \$ 4,884,549 | 49 |
| 2470 - ADMINISTRATION | | | | \$ 2,939,243 | 46 | \$ 2,493,569 | 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 | 10,878 | 11,105 | 11,338 | 11,577 | 11,821 |
| <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 | <u>\$ 112,506,376</u> | <u>\$ 113,666,511</u> | <u>\$ 117,920,425</u> | <u>\$ 123,274,690</u> | <u>\$ 128,860,878</u> |
| <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 | <u>\$ 112,964,957</u> | <u>\$ 113,875,979</u> | <u>\$ 114,800,666</u> | <u>\$ 115,739,223</u> | <u>\$ 116,691,858</u> |
| Difference | <u>\$ (458,582)</u> | <u>\$ (209,467)</u> | <u>\$ 3,119,759</u> | <u>\$ 7,535,467</u> | <u>\$ 12,169,020</u> |

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 | | | | | | | | | | |
| <u>PROJECT SUMMARY</u> | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | Total | County | State | Total |
| <u>Project Name</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>Project</u> | <u>Share</u> | <u>Share</u> | <u>Project</u> |
| 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 |
| Collewide 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 | | Public 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 | | \$182,919.7 | | \$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 | 2,784.0 | 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 | 6,212.3 | 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 | 2,284.1 | 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 | 8 | 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 | 9,081.3 | 4 | 5,088.2 | 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 | 18 | 2,105.5 | 20 | 1,437.9 | 10 | 5,887.7 | 11 | 9,887.2 | 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 | 12,875.3 | 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 | 15,710.8 | 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 | 4,846.2 | 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 | 980.9 | 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 | 10,718.6 | 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)

1

| | 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 |
| Corning | 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 | Student | Total Institutional | General | General | Maintenance & Operation of | Scholarships & | Auxiliary |
|-------------------|-------------|----------------------------|---------|----------------|------------------|------------------|----------|---------------------|----------------|------------------------|----------------------------|----------------|-------------|
| | | Research | Service | Support | Other | Libraries | Services | GA & GIS | Administration | Institutional Services | Plant | Fellowships | Enterprises |
| Average | 100.0% | 48.9% | 0.3% | 8.9% | 6.4% | 2.5% | 9.5% | 20.3% | 8.4% | 11.8% | 14.2% | 0.1% | 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 | 8.4% 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 | | Equipment | | Contractual | | Employee | | Employee | |
|--------------------|----------------|----------|----|-----------|----|-------------|----|----------|----|----------|----|
| | | Service | | | | | | Benefits | | Benefits | |
| 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 | Total Costs | Instruction & Departmental Research | Public 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 |
|-------------------|-------------|-------------------------------------|----------------|------------------------|------------------------|----------------------------|------------------|--------------------------------------|------------------------|--------------------------------|----------------------------------|----------------------------|-----------------------|
| Average | \$10,660 | \$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 | 599 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 | 756 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 16 | 679 24 | 505 18 | 174 28 | 722 26 | 1,925 23 | 894 16 | 1,031 18 | 938 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 16 | 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 16 | 1,063 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 | 3,389 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 16 | 682 26 | 495 19 | 187 29 | 557 30 | 2,431 10 | 621 26 | 1,810 3 | 1,341 19 | 0 6 | 0 |
| Jamestown | 10,849 9 | 4,943 15 | 0 16 | 1,313 2 | 976 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 6 | 1,100 11 | 885 7 | 215 24 | 984 20 | 1,941 21 | 783 20 | 1,157 16 | 887 30 | 0 6 | 0 |
| Mohawk Valley | 9,718 21 | 4,162 24 | 162 3 | 1,008 14 | 793 13 | 215 25 | 834 24 | 1,996 19 | 970 12 | 1,026 20 | 1,556 8 | 0 6 | 0 |
| Monroe | 9,196 26 | 3,911 26 | 30 10 | 952 15 | 798 12 | 154 30 | 1,058 15 | 1,586 27 | 661 22 | 925 23 | 1,658 5 | 0 6 | 0 |
| Nassau | 11,707 6 | 5,976 2 | 32 9 | 765 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 16 | 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 | 964 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 16 | 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 16 | 899 16 | 673 15 | 226 23 | 1,603 2 | 1,684 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 Costs | Personal Service | Equipment | Contractual | Employee Benefits | Personal Service And Employee 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 | 7,740 | 22 | 3,870 | 22 |
| Broome | 4,108 | 16 | 2,790 | 13 | 8,216 | 19 | 4,108 | 19 |
| Cayuga County | 4,200 | 14 | 3,380 | 7 | 8,400 | 17 | 4,200 | 17 |
| Clinton | 4,080 | 18 | 3,070 | 10 | 8,800 | 9 | 4,740 | 6 |
| Columbia-Greene | 4,080 | 17 | 4,450 | 3 | 8,160 | 20 | 4,080 | 20 |
| Corning | 4,150 | 15 | 2,875 | 12 | 8,300 | 18 | 4,150 | 18 |
| Dutchess | 3,200 | 30 | 2,310 | 18 | 6,400 | 26 | 3,200 | 28 |
| Erne | 4,295 | 9 | 1,580 | 28 | 6,590 | 14 | 4,295 | 14 |
| Fashion Institute | 4,500 | 1 | 10,830 | 1 | 13,500 | 1 | 8,000 | 1 |
| Finger Lakes | 4,022 | 19 | 2,200 | 22 | 8,044 | 21 | 4,022 | 21 |
| Fulton-Montgomery | 3,648 | 27 | 2,290 | 20 | 7,298 | 25 | 3,648 | 25 |
| Genesee | 3,850 | 24 | 2,320 | 17 | 7,700 | 23 | 3,850 | 23 |
| Herkimer County | 3,840 | 25 | 1,880 | 25 | 6,300 | 29 | 2,480 | 29 |
| Hudson Valley | 3,980 | 21 | 2,520 | 15 | 11,840 | 2 | 7,860 | 2 |
| Jamestown | 4,410 | 4 | 2,390 | 16 | 8,820 | 8 | 4,410 | 8 |
| Jefferson | 3,984 | 20 | 1,740 | 27 | 6,072 | 30 | 2,088 | 30 |
| Mohawk Valley | 3,810 | 26 | 2,080 | 23 | 7,820 | 24 | 3,810 | 24 |
| Monroe | 3,416 | 29 | 1,780 | 26 | 6,832 | 27 | 3,416 | 27 |
| Nassau | 4,234 | 12 | 3,970 | 5 | 8,468 | 15 | 4,234 | 15 |
| Niagara County | 3,888 | 22 | 3,020 | 11 | 8,720 | 5 | 5,832 | 5 |
| North Country | 4,250 | 11 | 3,110 | 9 | 10,300 | 4 | 6,050 | 4 |
| Onondaga | 4,300 | 7 | 1,300 | 29 | 8,600 | 12 | 4,300 | 12 |
| Orange County | 4,400 | 5 | 4,080 | 4 | 8,800 | 9 | 4,400 | 10 |
| Rochester | 4,300 | 7 | 3,400 | 6 | 8,800 | 12 | 4,300 | 12 |
| Schenectady Coun | 3,458 | 28 | 1,040 | 30 | 6,812 | 26 | 3,458 | 26 |
| Suffolk County | 4,380 | 6 | 2,300 | 19 | 8,780 | 11 | 4,380 | 11 |
| Sullivan County | 4,474 | 3 | 5,400 | 2 | 8,948 | 7 | 4,474 | 8 |
| Tompkins-Cortland | 4,500 | 1 | 2,530 | 14 | 8,200 | 8 | 4,700 | 7 |
| Ulster County | 4,230 | 13 | 3,140 | 8 | 8,480 | 16 | 4,230 | 16 |
| Westchester | 4,280 | 10 | 2,250 | 21 | 11,770 | 3 | 7,490 | 3 |

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% | | 66.3% | | 42.1% | | 2.1% |
| | 19.4% | 25 | 21.2% | 24 | 101.9% | 1 | 20.0% | 15 | 0.5% |
| | 23.6% | 16 | 29.2% | 11 | 47.5% | 11 | | 18 | 1.5% |
| | 22.6% | 18 | 33.0% | 6 | 10.5% | 26 | | 18 | -0.3% |
| | 27.0% | 10 | 28.4% | 12 | 43.8% | 15 | | 18 | 1.5% |
| | 35.7% | 3 | 36.7% | 4 | 33.4% | 23 | 31.0% | 10 | 7.2% |
| | 30.3% | 8 | 29.9% | 10 | 38.0% | 19 | 55.5% | 7 | -0.8% |
| | 23.9% | 14 | 28.3% | 13 | | | | 18 | 2.8% |
| | 18.1% | 28 | 18.0% | 28 | 56.4% | 7 | 29.2% | 11 | 3.9% |
| | 75.7% | 1 | 54.1% | 1 | 45.1% | 12 | | 18 | 3.1% |
| | 22.8% | 17 | 23.1% | 22 | 42.2% | 18 | 22.0% | 14 | 5.8% |
| | 21.8% | 19 | 28.4% | 15 | 38.7% | 20 | | 18 | 2.3% |
| | 21.4% | 22 | 26.2% | 16 | 4.4% | 27 | 6.6% | 16 | 4.1% |
| | 20.4% | 24 | 21.0% | 25 | 28.9% | 25 | 32.1% | 8 | 7.2% |
| | 19.2% | 27 | 25.2% | 17 | 79.7% | 3 | | 18 | 3.8% |
| | 23.5% | 15 | 23.4% | 20 | 43.6% | 16 | | 18 | 1.8% |
| | 21.7% | 20 | 18.8% | 27 | 65.4% | 4 | | 18 | 2.3% |
| | 21.5% | 21 | 22.1% | 23 | 51.3% | 9 | | 18 | 3.8% |
| | 19.3% | 26 | 20.6% | 26 | 44.3% | 14 | 0.5% | 17 | 3.0% |
| | 34.1% | 5 | 36.6% | 5 | 57.3% | 6 | 27.1% | 12 | 0.2% |
| | 28.6% | 9 | 31.4% | 8 | 60.6% | 5 | 83.0% | 3 | 1.7% |
| | 25.4% | 11 | 27.2% | 14 | 53.0% | 8 | | 18 | 5.9% |
| | 18.6% | 29 | 14.9% | 29 | 49.2% | 10 | 56.5% | 6 | 0.1% |
| | 35.5% | 4 | 41.1% | 3 | 36.5% | 21 | | 18 | 0.5% |
| | 33.0% | 6 | 32.7% | 7 | 32.7% | 24 | 25.1% | 13 | 0.2% |
| | 12.0% | 30 | 14.3% | 30 | | | 81.6% | 4 | 3.7% |
| | 21.3% | 23 | 23.3% | 21 | 44.5% | 13 | 94.3% | 2 | 2.2% |
| | 41.1% | 2 | 43.5% | 2 | 36.2% | 22 | | 18 | 0.2% |
| | 24.9% | 13 | 24.8% | 19 | 43.6% | 17 | 31.6% | 9 | -0.9% |
| | 30.6% | 7 | 30.2% | 9 | | | 315.1% | 1 | 0.4% |
| | 25.2% | 12 | 25.2% | 18 | 83.7% | 2 | 66.8% | 5 | 0.8% |

| | Net Operating Cost (NOC) | | State Operating Aid | | Student Tuition Revenue | | Local Share Revenue | |
|-------------------|--------------------------------|----|---------------------------|----|-------------------------------|----|---------------------------|----|
| Total | 1,824,113,158 | | 474,704,878 | | 784,549,770 | | 564,858,712 | |
| 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 | 17,157,871 | 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 | 18,612,980 | 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 | 109,916,978 | 1 |
| Finger Lakes | 43,933,081 | 15 | 12,784,322 | 12 | 18,444,381 | 15 | 12,704,388 | 14 |
| Fulton-Montgomery | 18,462,731 | 28 | 5,335,085 | 26 | 8,230,000 | 26 | 4,888,646 | 28 |
| Genesee | 38,048,500 | 17 | 11,581,479 | 16 | 18,263,500 | 17 | 10,223,521 | 16 |
| Herkimer County | 22,964,709 | 25 | 6,780,825 | 24 | 9,574,816 | 25 | 6,509,268 | 24 |
| Hudson Valley | 90,213,980 | 7 | 23,980,063 | 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 | 26,786,443 | 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 | 55,357,000 | 3 | 27,153,446 | 5 |
| Nassau | 201,299,908 | 1 | 47,309,894 | 2 | 83,598,615 | 2 | 70,391,299 | 2 |
| Niagara County | 47,159,837 | 14 | 12,299,819 | 15 | 19,891,866 | 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 | 22,299,813 | 8 | 39,519,042 | 8 | 12,988,465 | 13 |
| Orange County | 56,903,380 | 11 | 12,440,178 | 14 | 23,661,000 | 11 | 20,802,202 | 9 |
| Rockland | 64,557,623 | 9 | 15,638,647 | 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 | 190,308,383 | 2 | 49,295,041 | 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 | 10,047,088 | 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 | 34,066,160 | 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 | | 52,060,585 | | 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 |
| 2,781,642 | 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 | 1,645,183 | 9 |
| 4,475,900 | 20 | 16,387,560 | 2 | 1,592,000 | 3 | | 22 | 3,215,202 | 5 |
| 6,474,901 | 15 | 860,400 | 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 | 385,611 | 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 |
| 2,088,694 | 29 | 1,686,860 | 20 | | | 213,488 | 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 | 100,951 | 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 | 21.0% | 28 |
| Broome | 100.0% | 26.7% | 19 | 44.7% | 10 | 26.5% | 15 |
| Cayuga County | 100.0% | 28.7% | 13 | 42.6% | 20 | 28.7% | 14 |
| Clinton | 100.0% | 27.8% | 16 | 42.7% | 19 | 29.6% | 12 |
| Columbia-Greene | 100.0% | 21.6% | 28 | 35.2% | 29 | 43.0% | 2 |
| Corning | 100.0% | 27.1% | 17 | 42.7% | 18 | 30.2% | 10 |
| Dutchess | 100.0% | 31.3% | 2 | 41.4% | 26 | 27.2% | 18 |
| Erie | 100.0% | 30.5% | 4 | 46.8% | 7 | 22.7% | 26 |
| Fashion Institute | 100.0% | 13.1% | 30 | 26.4% | 30 | 60.5% | 1 |
| Finger Lakes | 100.0% | 28.1% | 11 | 42.0% | 23 | 28.9% | 13 |
| Fulton-Montgomery | 100.0% | 28.9% | 12 | 44.6% | 11 | 26.5% | 21 |
| Genesee | 100.0% | 30.4% | 5 | 42.7% | 17 | 28.9% | 20 |
| Herkimer County | 100.0% | 29.5% | 9 | 42.1% | 22 | 28.3% | 17 |
| Hudson Valley | 100.0% | 26.6% | 20 | 45.0% | 9 | 28.5% | 16 |
| Jamestown | 100.0% | 26.8% | 18 | 43.1% | 16 | 30.1% | 11 |
| Jefferson | 100.0% | 28.2% | 15 | 48.1% | 5 | 23.8% | 25 |
| Mohawk Valley | 100.0% | 30.3% | 6 | 43.5% | 14 | 26.2% | 22 |
| Monroe | 100.0% | 31.1% | 3 | 46.2% | 8 | 22.7% | 27 |
| Nassau | 100.0% | 23.5% | 26 | 41.5% | 25 | 35.0% | 5 |
| Niagara County | 100.0% | 28.1% | 22 | 42.2% | 21 | 31.7% | 8 |
| North Country | 100.0% | 30.0% | 7 | 38.6% | 27 | 33.2% | 6 |
| Onondaga | 100.0% | 29.6% | 8 | 52.6% | 1 | 17.4% | 29 |
| Orange County | 100.0% | 21.9% | 27 | 41.6% | 24 | 38.6% | 4 |
| Rochester | 100.0% | 24.2% | 25 | 42.8% | 16 | 33.0% | 7 |
| Schenectady Coun | 100.0% | 35.9% | 1 | 48.9% | 6 | 17.3% | 30 |
| Suffolk County | 100.0% | 25.9% | 23 | 50.2% | 3 | 23.9% | 24 |
| Sullivan County | 100.0% | 21.6% | 29 | 38.2% | 28 | 42.2% | 3 |
| Tompkins-Cortland | 100.0% | 26.3% | 21 | 48.2% | 4 | 25.5% | 23 |
| Ulster County | 100.0% | 24.5% | 24 | 44.1% | 12 | 31.4% | 9 |
| Westchester | 100.0% | 29.1% | 10 | 43.9% | 13 | 27.0% | 19 |

2014-15 Budget

| Local Share Revenue Detail | | | | | | | | | |
|----------------------------|-----------------------|------------------------------------|--|------------------------------|------|----|-------|----|--|
| Sponsor Contribution | Chargeback Revenue | Out of State Tuition Revenue | NY State Resident Without a Certificate | Fund Balance and Other | | | | | |
| 18.8% | 6.9% | 2.9% | 0.3% | 2.1% | | | | | |
| 11.6% | 8.1% | 11 | 0.6% | 21 | 0.3% | 13 | 0.6% | 22 | |
| 14.8% | 8.9% | 10 | 3.5% | 2 | | 22 | 1.5% | 18 | |
| 9.6% | 18.3% | 1 | 0.2% | 26 | 0.9% | 2 | -0.3% | 28 | |
| 19.3% | 6.7% | 13 | 2.1% | 7 | | 22 | 1.5% | 19 | |
| 29.7% | 5.9% | 15 | 0.1% | 27 | 0.1% | 17 | 7.2% | 1 | |
| 26.2% | 2.5% | 28 | 1.5% | 10 | 0.9% | 3 | -0.8% | 29 | |
| 18.2% | 6.2% | 14 | | 28 | | 22 | 2.8% | 12 | |
| 16.8% | 0.9% | 29 | 1.0% | 15 | 0.1% | 18 | 3.9% | 6 | |
| 25.0% | 12.7% | 6 | 19.6% | 1 | | 22 | 3.1% | 10 | |
| 8.4% | 14.1% | 5 | 0.3% | 24 | 0.3% | 11 | 5.8% | 4 | |
| 15.1% | 5.9% | 18 | 3.1% | 4 | | 22 | 2.3% | 13 | |
| 6.0% | 16.3% | 3 | 0.3% | 25 | 0.3% | 12 | 4.1% | 5 | |
| 7.1% | 12.4% | 7 | 1.6% | 9 | 0.1% | 19 | 7.2% | 2 | |
| 5.0% | 18.2% | 2 | 1.8% | 8 | | 22 | 3.6% | 9 | |
| 18.5% | 2.6% | 27 | 2.7% | 6 | 3.5% | 1 | 1.6% | 16 | |
| 17.8% | 3.2% | 25 | 0.4% | 22 | | 22 | 2.3% | 14 | |
| 15.7% | 5.6% | 18 | 0.9% | 16 | 0.2% | 16 | 3.8% | 7 | |
| 15.8% | 3.3% | 24 | 0.6% | 20 | 0.9% | 21 | 3.0% | 11 | |
| 25.9% | 7.7% | 12 | 0.7% | 19 | 0.4% | 9 | 0.2% | 26 | |
| 18.8% | 10.3% | 9 | 0.8% | 18 | 0.1% | 20 | 1.7% | 17 | |
| 18.9% | 5.6% | 19 | 2.8% | 5 | | 22 | 5.9% | 3 | |
| 12.8% | 3.0% | 26 | 0.9% | 17 | 0.6% | 8 | 0.1% | 27 | |
| 31.0% | 3.8% | 22 | 1.3% | 11 | | 22 | 0.5% | 21 | |
| 25.9% | 4.9% | 20 | 1.2% | 12 | 0.8% | 5 | 0.2% | 24 | |
| 7.1% | 5.7% | 17 | | 28 | 0.7% | 6 | 3.7% | 8 | |
| 20.9% | 0.3% | 30 | 0.3% | 23 | 0.3% | 14 | 2.2% | 15 | |
| 24.9% | 15.7% | 4 | 1.2% | 13 | 0.2% | 15 | 0.2% | 25 | |
| 11.9% | 10.4% | 8 | 3.3% | 3 | 0.8% | 4 | -0.9% | 30 | |
| 26.9% | 3.4% | 23 | | 28 | 0.7% | 7 | 0.4% | 23 | |
| 20.8% | 3.9% | 21 | 1.2% | 14 | 0.4% | 10 | 0.6% | 20 | |

Community Colleges

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

| | Net Operating Cost per FTE | | State Operating Aid per FTE | | Student Tuition Revenue per FTE | | Local Share Revenue per FTE | |
|-------------------|-------------------------------------|----|--------------------------------------|----|--|----|--------------------------------------|----|
| Average | \$16,671 | | \$2,621 | | \$4,331 | | \$3,119 | |
| Adirondack | 8,159 | 20 | 2,630 | 15 | 4,507 | 7 | 1,922 | 28 |
| Broome | 8,549 | 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 | 3,198 | 9 |
| Columbia-Greene | 12,126 | 3 | 2,640 | 14 | 4,270 | 17 | 5,216 | 3 |
| Corning | 9,242 | 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 | 2,623 | 16 | 5,288 | 1 | 12,099 | 1 |
| Finger Lakes | 9,535 | 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 | 10,193 | 11 | 2,731 | 5 | 4,366 | 14 | 3,065 | 10 |
| Jefferson | 9,267 | 18 | 2,609 | 18 | 4,453 | 12 | 2,204 | 25 |
| Mohawk Valley | 8,727 | 26 | 2,647 | 12 | 3,793 | 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 | 9,624 | 15 | 2,510 | 26 | 4,060 | 20 | 3,055 | 11 |
| North Country | 11,413 | 5 | 3,429 | 1 | 4,188 | 18 | 3,786 | 6 |
| Onondaga | 8,737 | 25 | 2,604 | 19 | 4,615 | 6 | 1,517 | 29 |
| Orangetown | 11,427 | 4 | 2,498 | 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 | 8,862 | 14 | 2,554 | 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 | 4,905 | 3 | 2,596 | 17 |
| Ulster County | 10,413 | 8 | 2,555 | 23 | 4,588 | 8 | 3,271 | 8 |
| Westchester | 8,920 | 22 | 2,597 | 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 | | \$6,678 | | \$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 | 2,764 | 13 | 3,601 | 22 | 5,130 | 6 | -78 | 29 |
| 1,947 | 20 | 2,810 | 16 | | | | 18 | 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 |
| 1,886 | 23 | 2,290 | 20 | 3,353 | 24 | | 18 | 203 | 15 |
| 1,897 | 22 | 2,320 | 17 | 384 | 27 | 586 | 18 | 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 | 4,465 | 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 |
| 1,678 | 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 | 5,836 | 8 | 8,949 | 3 | 168 | 17 |
| 2,901 | 9 | 3,110 | 9 | 6,050 | 7 | | 18 | 679 | 2 |
| 1,453 | 29 | 1,300 | 29 | 4,300 | 17 | 4,933 | 7 | 7 | 27 |
| 4,061 | 4 | 4,699 | 3 | 4,170 | 18 | | 18 | 53 | 21 |
| 3,421 | 6 | 3,390 | 6 | 3,390 | 23 | 2,596 | 12 | 24 | 25 |
| 873 | 30 | 1,040 | 30 | | | 6,671 | 4 | 273 | 10 |
| 2,105 | 18 | 2,299 | 19 | 4,390 | 16 | 9,297 | 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 |
| 3,190 | 7 | 3,140 | 8 | | | 32,810 | 1 | 45 | 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

| | | | Resident | | Non | | Out of State | | NYS Resident Without a Certificate | |
|-------------------|----------------|----|----------------|----|---------------|----|--------------------|----|---|----|
| | Total FTE | | FTE | | Resident | | FTE | | | |
| Total | 181,128 | | 129,095 | | 42,823 | | 7,796 | | 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 | 1,626 | 9 | 54 | 23 | | 18 |
| Clinton | 1,284 | 29 | 906 | 27 | 298 | 25 | 60 | 21 | | 18 |
| Columbia-Greene | 1,415 | 27 | 1,177 | 26 | 229 | 29 | 4 | 29 | 6 | 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 |
| Empire | 11,822 | 5 | 10,966 | 4 | 601 | 19 | 202 | 7 | 53 | 9 |
| Fashion Institute | 9,085 | 8 | 2,994 | 13 | 2,134 | 6 | 3,957 | 1 | | 18 |
| Finger Lakes | 4,608 | 15 | 1,705 | 22 | 2,813 | 3 | 30 | 25 | 60 | 8 |
| Fulton-Montgomery | 2,130 | 26 | 1,480 | 23 | 477 | 21 | 173 | 12 | | 18 |
| Genesee | 4,300 | 16 | 1,205 | 25 | 2,868 | 4 | 254 | 4 | 175 | 3 |
| Herkimer County | 2,563 | 24 | 891 | 28 | 1,512 | 15 | 150 | 15 | 10 | 14 |
| Hudson Valley | 8,032 | 7 | 2,329 | 18 | 6,503 | 1 | 200 | 9 | | 18 |
| Jamestown | 3,260 | 19 | 2,689 | 15 | 380 | 24 | 201 | 8 | | 18 |
| Jefferson | 2,880 | 23 | 2,377 | 17 | 495 | 20 | 19 | 26 | | 18 |
| Mohawk Valley | 5,487 | 11 | 3,967 | 10 | 1,400 | 16 | 100 | 19 | | 18 |
| Monroe | 13,800 | 3 | 11,249 | 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 | 60 | 21 | | 18 |
| Onondaga | 8,563 | 8 | 6,578 | 6 | 1,740 | 8 | 161 | 14 | 86 | 6 |
| Orange County | 4,980 | 13 | 4,339 | 9 | 468 | 22 | 173 | 13 | | 18 |
| Rockland | 6,232 | 10 | 4,882 | 8 | 925 | 18 | 237 | 6 | 188 | 2 |
| Schenectady Coun | 4,080 | 17 | 2,404 | 16 | 1,624 | 10 | 30 | | 32 | 13 |
| Suffolk County | 19,298 | 1 | 18,897 | 1 | 215 | 30 | 133 | 18 | 53 | 9 |
| Sullivan County | 1,292 | 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 | 1,969 | 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 | |
|--------------|----|--------------|----|------------------|----|------------------------------------|----|
| 71.3% | | 23.7% | | 4.3% | | 0.7% | |
| 60.1% | 22 | 38.1% | 8 | 0.6% | 28 | 1.3% | 6 |
| 62.3% | 20 | 30.3% | 11 | 7.3% | 4 | | 18 |
| 42.7% | 25 | 55.5% | 5 | 1.8% | 16 | | 18 |
| 71.7% | 17 | 23.6% | 13 | 4.7% | 9 | | 18 |
| 83.1% | 8 | 16.1% | 22 | 0.3% | 29 | 0.4% | 13 |
| 86.4% | 5 | 8.2% | 28 | 3.8% | 11 | 1.8% | 4 |
| 76.5% | 13 | 21.9% | 16 | 1.6% | 19 | | 18 |
| 92.8% | 2 | 5.1% | 29 | 1.7% | 18 | 0.4% | 12 |
| 33.0% | 28 | 23.5% | 14 | 43.6% | 1 | | 18 |
| 37.0% | 26 | 61.0% | 3 | 0.7% | 27 | 1.3% | 7 |
| 69.5% | 18 | 22.4% | 15 | 8.1% | 2 | | 18 |
| 28.0% | 29 | 62.0% | 2 | 5.9% | 6 | 4.1% | 1 |
| 34.8% | 27 | 59.0% | 4 | 5.9% | 7 | 0.4% | 14 |
| 25.8% | 30 | 72.0% | 1 | 2.2% | 14 | | 18 |
| 82.8% | 7 | 11.0% | 26 | 8.2% | 5 | | 18 |
| 82.2% | 9 | 17.1% | 20 | 0.7% | 26 | | 18 |
| 72.7% | 16 | 25.5% | 12 | 1.8% | 17 | | 18 |
| 81.5% | 10 | 16.2% | 21 | 1.3% | 21 | 0.9% | 9 |
| 78.1% | 14 | 21.2% | 17 | 1.3% | 23 | 1.4% | 5 |
| 65.8% | 18 | 32.8% | 10 | 1.3% | 22 | 0.1% | 17 |
| 74.3% | 15 | 20.4% | 18 | 5.2% | 8 | | 18 |
| 78.8% | 12 | 20.3% | 19 | 1.9% | 15 | 1.0% | 8 |
| 87.1% | 4 | 9.4% | 27 | 3.5% | 12 | | 18 |
| 78.3% | 11 | 14.8% | 24 | 3.8% | 10 | 3.0% | 2 |
| 59.2% | 23 | 40.0% | 7 | | 30 | 0.8% | 10 |
| 87.9% | 1 | 1.1% | 30 | 0.7% | 25 | 0.3% | 15 |
| 60.6% | 21 | 36.1% | 9 | 3.3% | 13 | | 18 |
| 48.1% | 24 | 41.8% | 6 | 7.5% | 3 | 2.7% | 3 |
| 87.7% | 3 | 11.3% | 25 | 0.7% | 24 | 0.2% | 18 |
| 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.