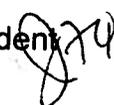




Memo

To: The Honorable Erie County Legislature

From: Jack Quinn, President 

Date: May 9, 2016

Re: 2016-2017 ECC Budget

On May 5, 2016 the ECC Board of Trustees approved ECC's 2016-2017 operating budget. As required by Erie County Legislative resolution, we are pleased to submit the attached budget (3 copies, along with a PDF link) and authorizing resolutions which can be found on pages 14-19 of the budget document. Copies have been provided to the Erie County Executive and Erie County Budget Director.

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

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

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

Attachments

C: Karen M. McCarthy, Clerk of the Legislature (with attachment)

ERIE COMMUNITY COLLEGE

2016 – 2017 BUDGET



Jack Quinn
President

ECC Board of Trustees

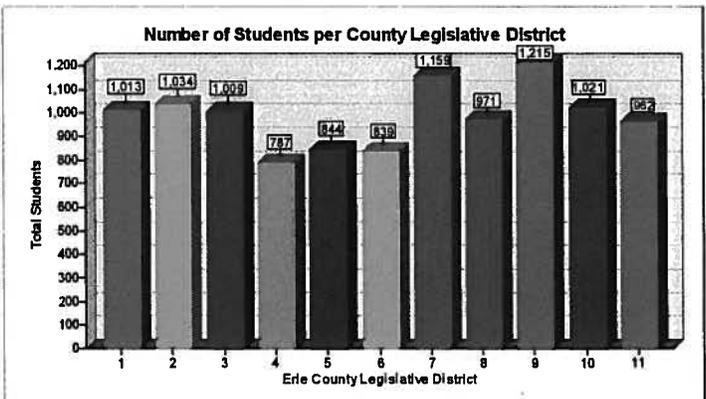
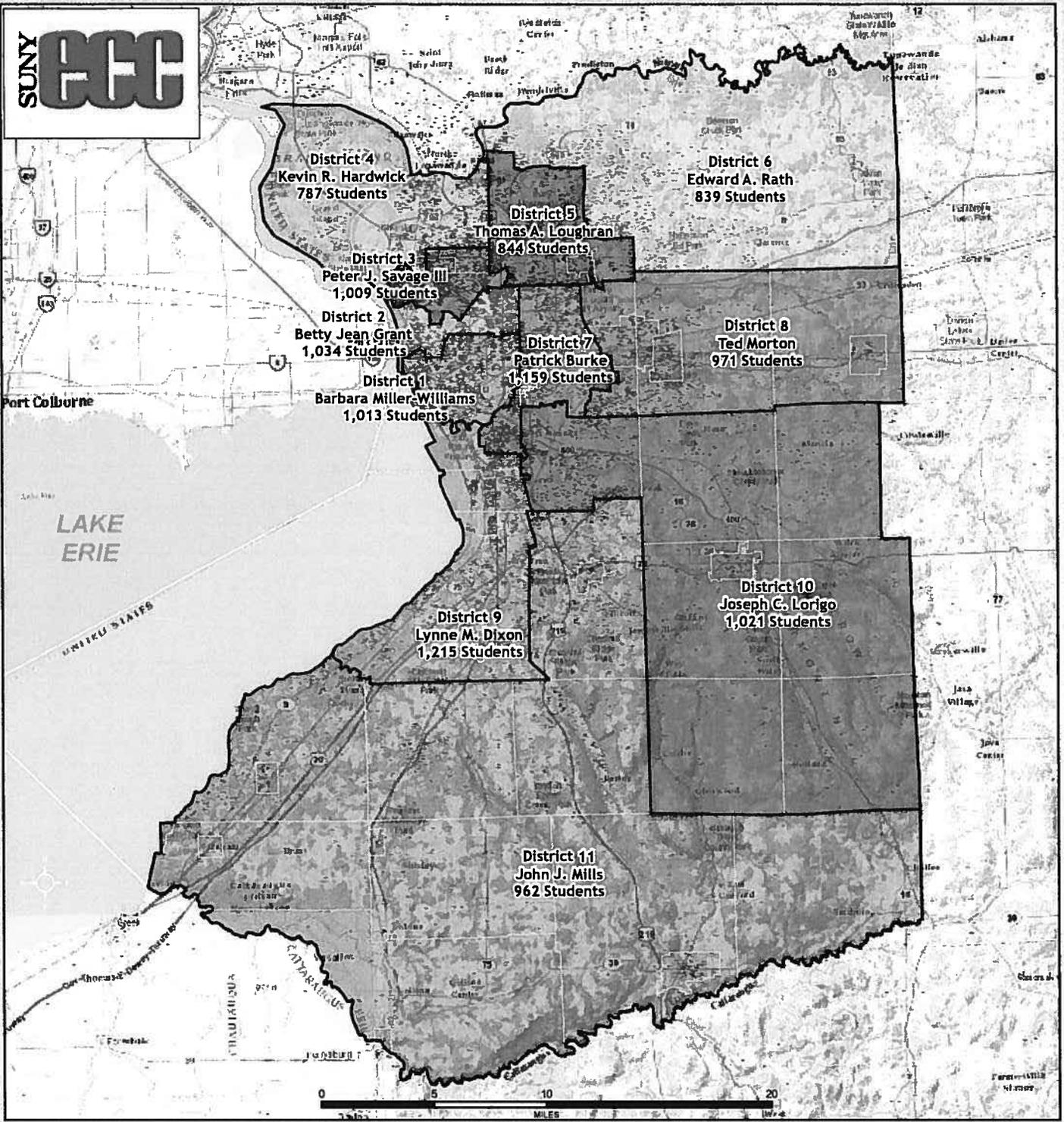
Stephen Boyd, Esq., Chair of the Board
Dennis P. Murphy, Vice Chair of the Board
Susan M. Swarts, Secretary of the Board
Timothy C. Callan
John V. Elmore, Esq.
Todd P. Hobler, Ph.D.
Kathleen M. Masiello
Michelle A. Mazzone
Dennis P. Murphy
Danise C. Wilson
Vacant, Student Trustee

Michael Pietkiewicz
Sr. VP for Operations

William Reuter
Chief Administrative &
Financial Officer

Richard Washousky
EVP Academic Affairs

Benjamin Packer
EVP Student Affairs



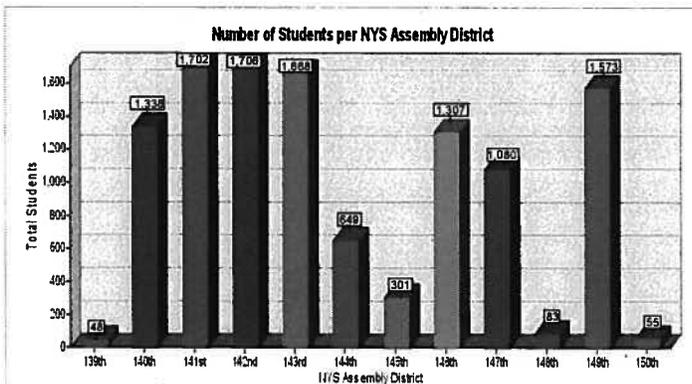
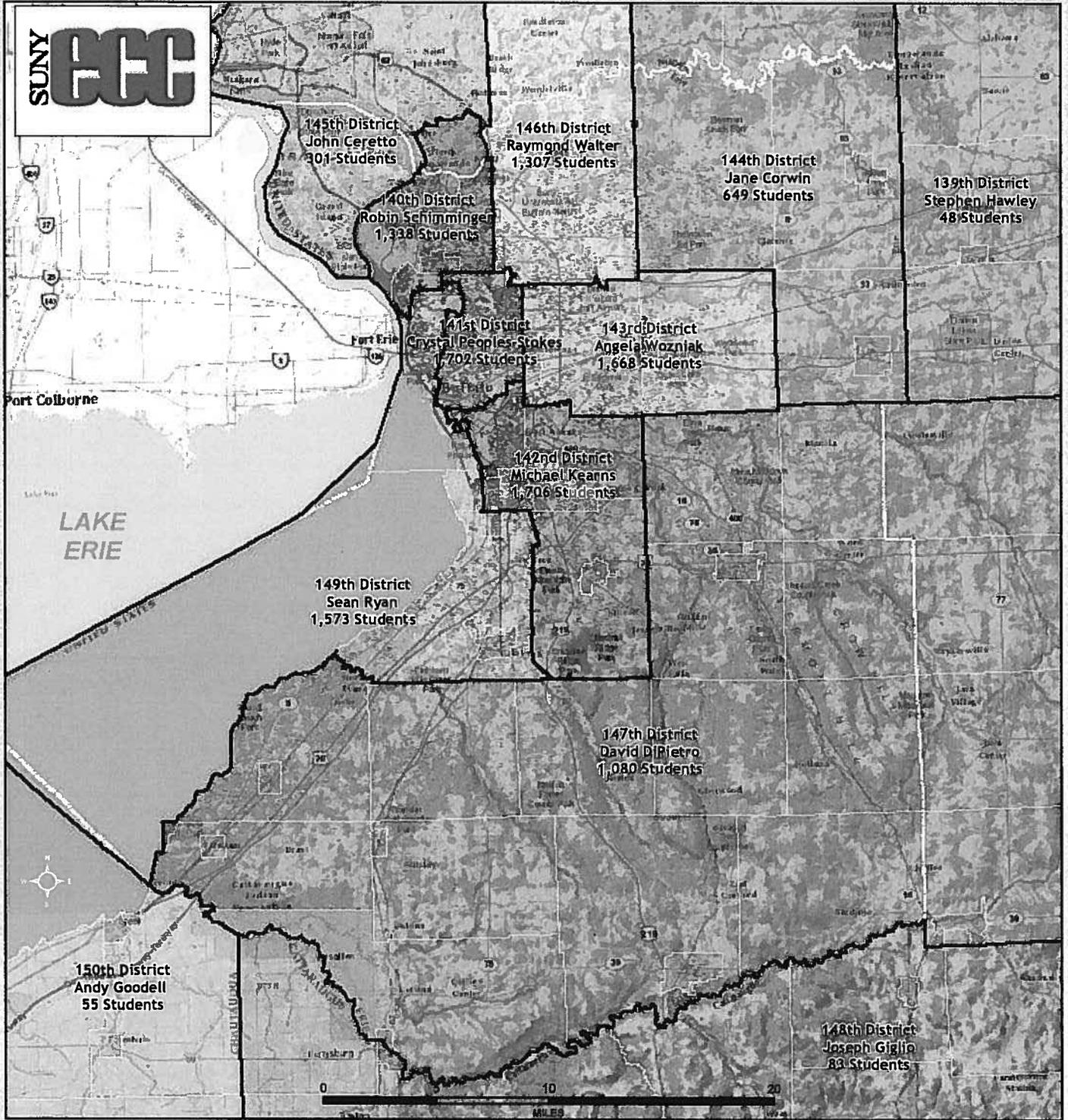
**Erie Community College
Students in
Erie County Legislative Districts**

Erie County, NY
Fall, 2015
Comm. 9M-3

**ECC Students by Campus in Erie County Legislative Districts
based on Fall, 2015 enrollment**

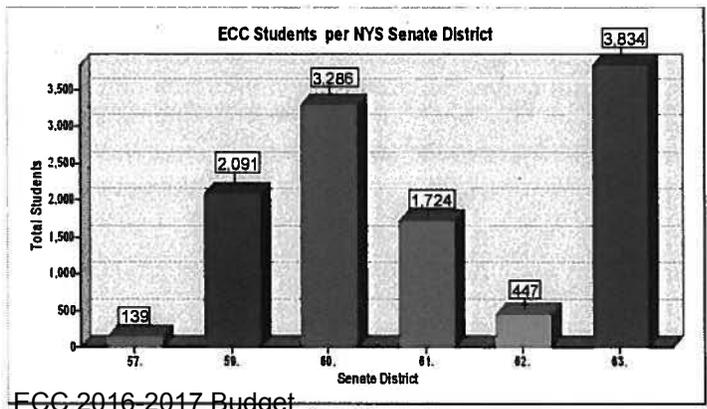
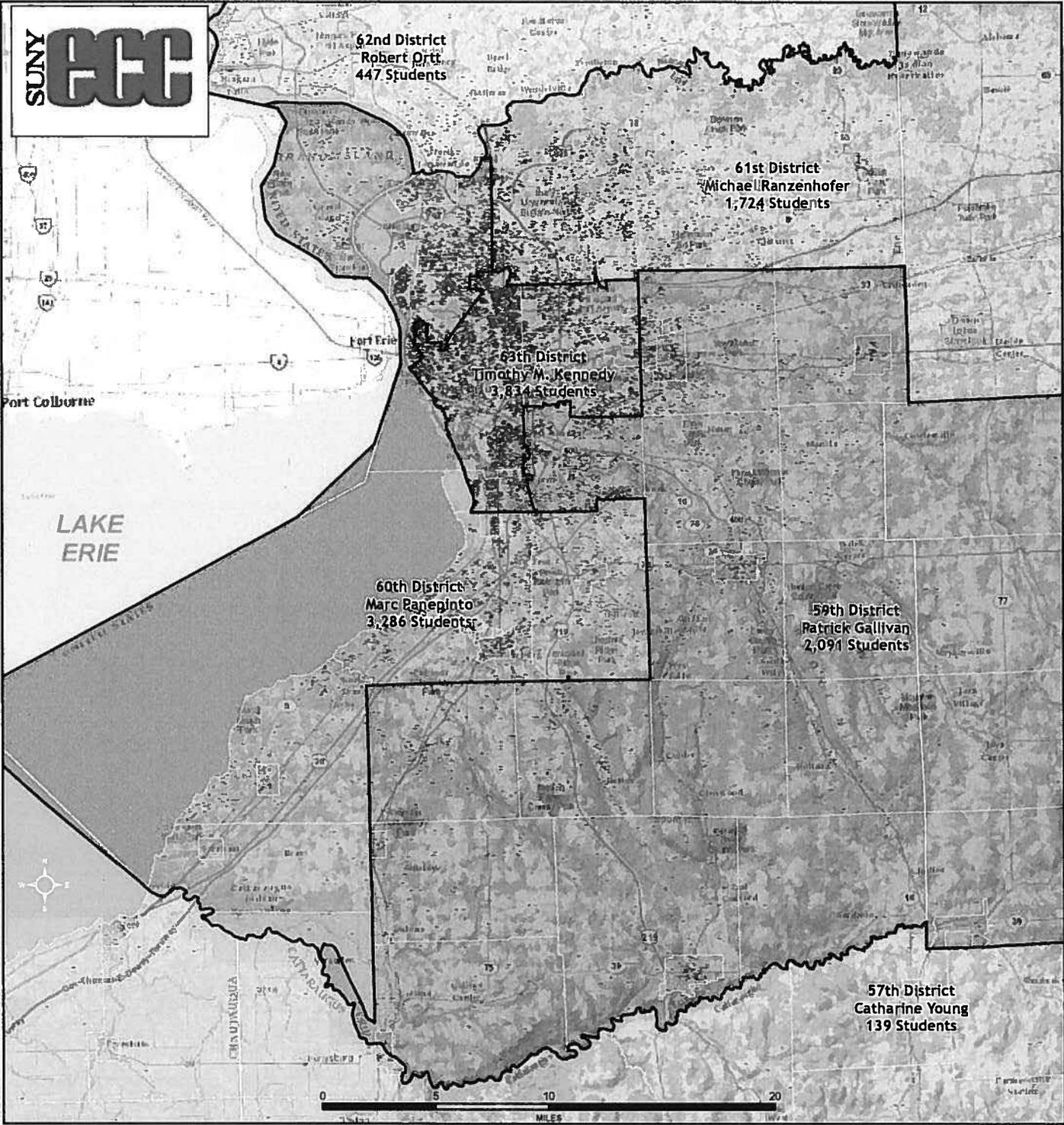
Total Number of Students with addresses in Erie County: 10,854

Erie County Legislative District	Number of Students	Percentage of Students by Campus per District
District #1	1,013	
City Campus	593	58.5%
North Campus	279	27.5%
South Campus	110	10.9%
Distance Learning	27	2.7%
High School	4	0.4%
District #2	1,034	
City Campus	542	52.4%
North Campus	382	36.9%
South Campus	82	7.9%
Distance Learning	22	2.1%
High School	6	0.6%
District #3	1,009	
City Campus	375	37.2%
North Campus	483	47.9%
South Campus	65	6.4%
Distance Learning	32	3.2%
High School	54	5.4%
District #4	787	
City Campus	122	15.5%
North Campus	462	58.7%
South Campus	58	7.4%
Distance Learning	37	4.7%
High School	108	13.7%
District #5	844	
City Campus	95	11.3%
North Campus	642	76.1%
South Campus	48	5.7%
Distance Learning	16	1.9%
High School	43	5.1%
District #6	839	
City Campus	61	7.3%
North Campus	634	75.6%
South Campus	51	6.1%
Distance Learning	25	3.0%
High School	68	8.1%
District #7	1,159	
City Campus	234	20.2%
North Campus	609	52.5%
South Campus	196	16.9%
Distance Learning	35	3.0%
High School	85	7.3%
District #8	971	
City Campus	67	6.9%
North Campus	683	70.3%
South Campus	110	11.3%
Distance Learning	25	2.6%
High School	86	8.9%
District #9	1,215	
City Campus	152	12.5%
North Campus	255	21.0%
South Campus	700	57.6%
Distance Learning	35	2.9%
High School	73	6.0%
District #10	1,021	
City Campus	91	8.9%
North Campus	335	32.8%
South Campus	516	50.5%
Distance Learning	24	2.4%
High School	55	5.4%
District #11	962	
City Campus	64	6.7%
North Campus	199	20.7%
South Campus	536	55.7%
Distance Learning	21	2.2%
High School	142	14.8%
Total Erie County	10,854	
City Campus	2,396	22.1%
North Campus	4,963	45.7%
South Campus	2,472	22.8%
Distance Learning	299	2.8%
High School	724	6.7%



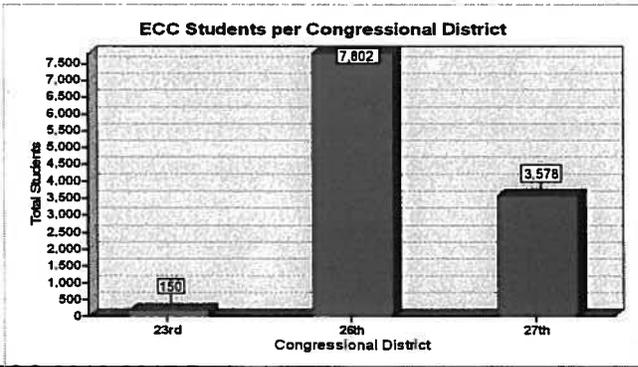
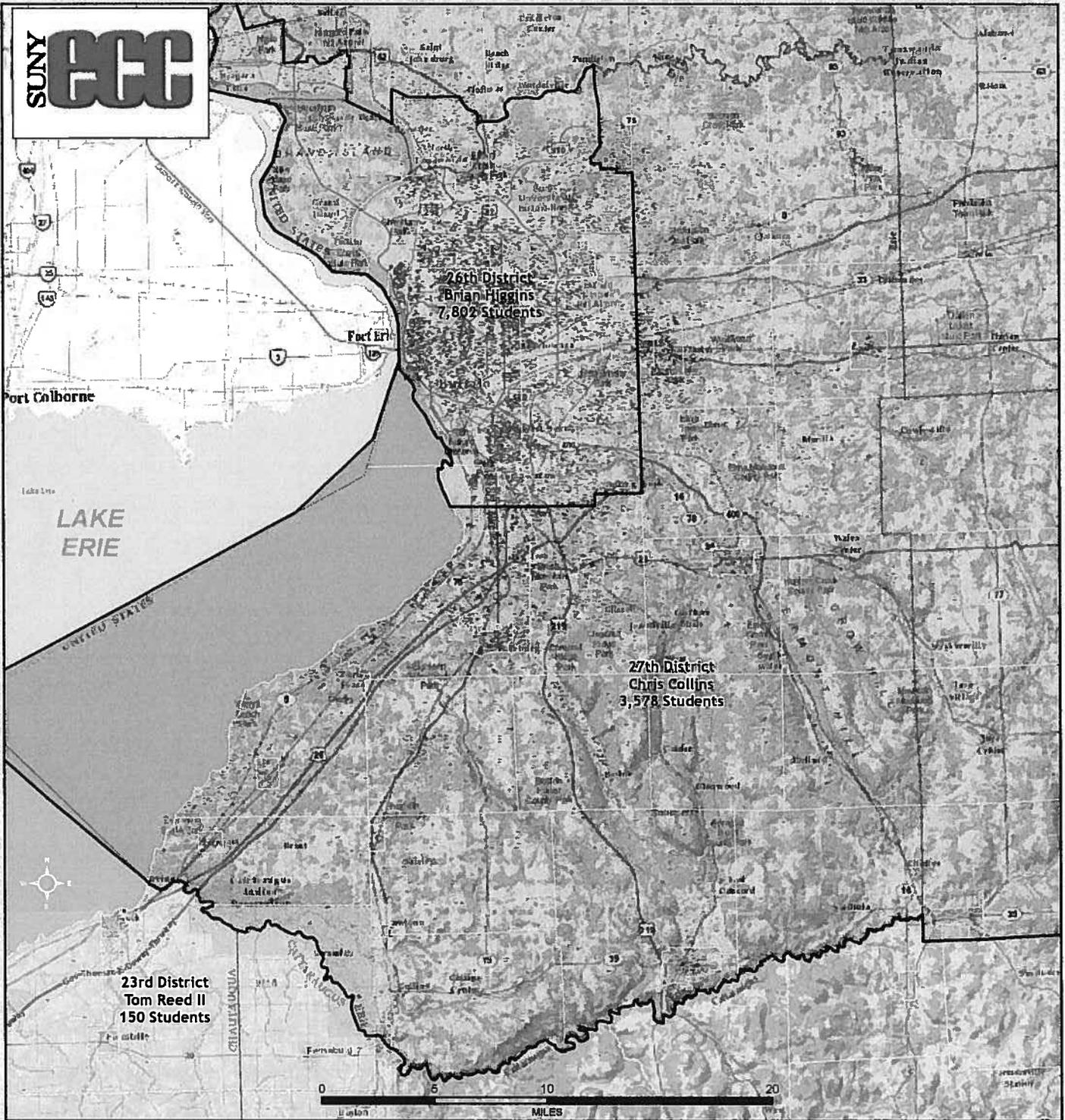
**Erie Community College
Students in
NYS Assembly Districts**

Erie County, NY
Fall, 2015
Comm. 9M-3



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

Erie County, NY
Fall, 2015
Comm. 9M-3



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

Erie County, NY
Fall, 2015
Comm. 9M-3

ECC 2016 – 2017 BUDGET

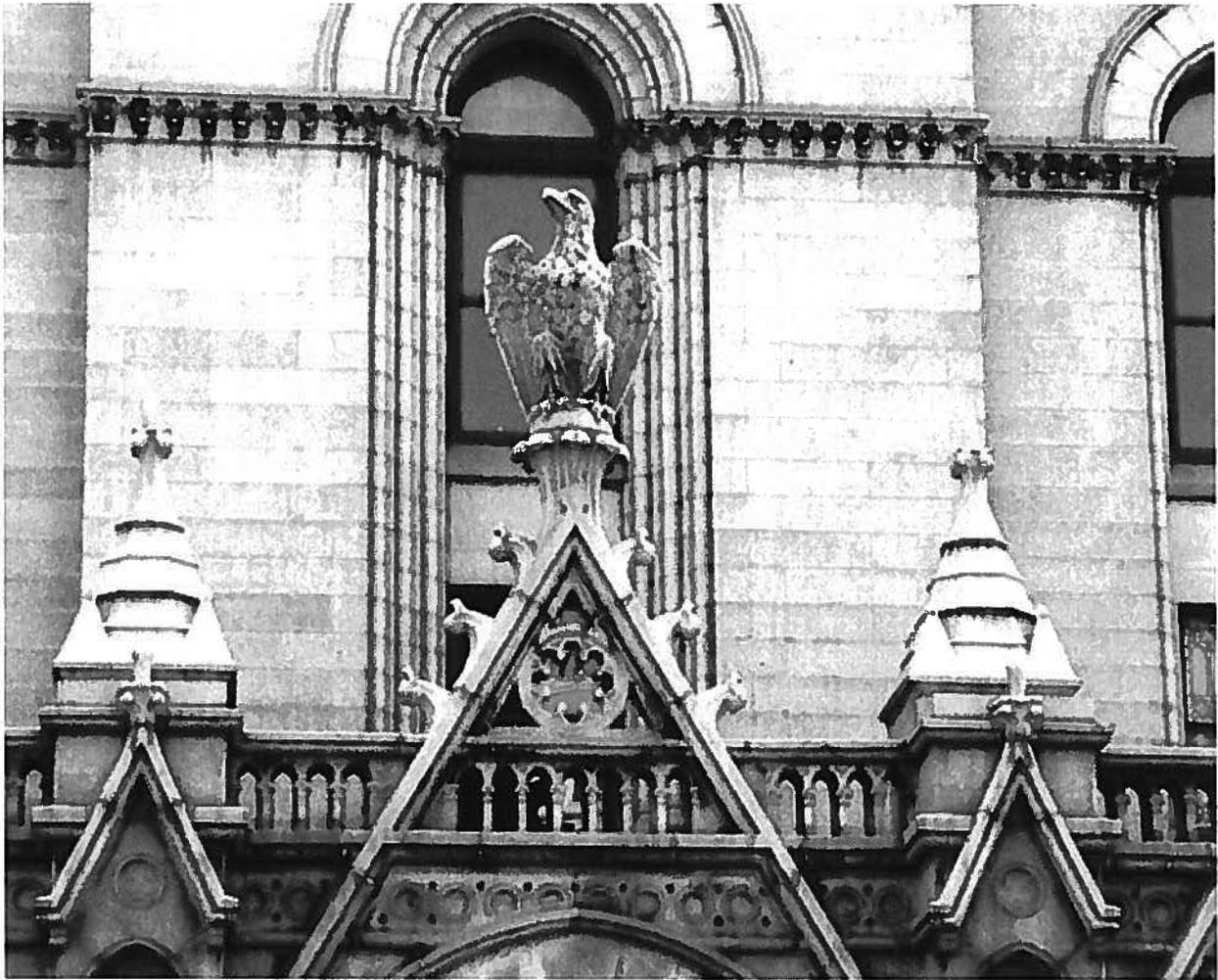
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SECTION I.

2016 – 2017 ECC Budget

I. President's Message



2016-17 ECC President's Budget Message

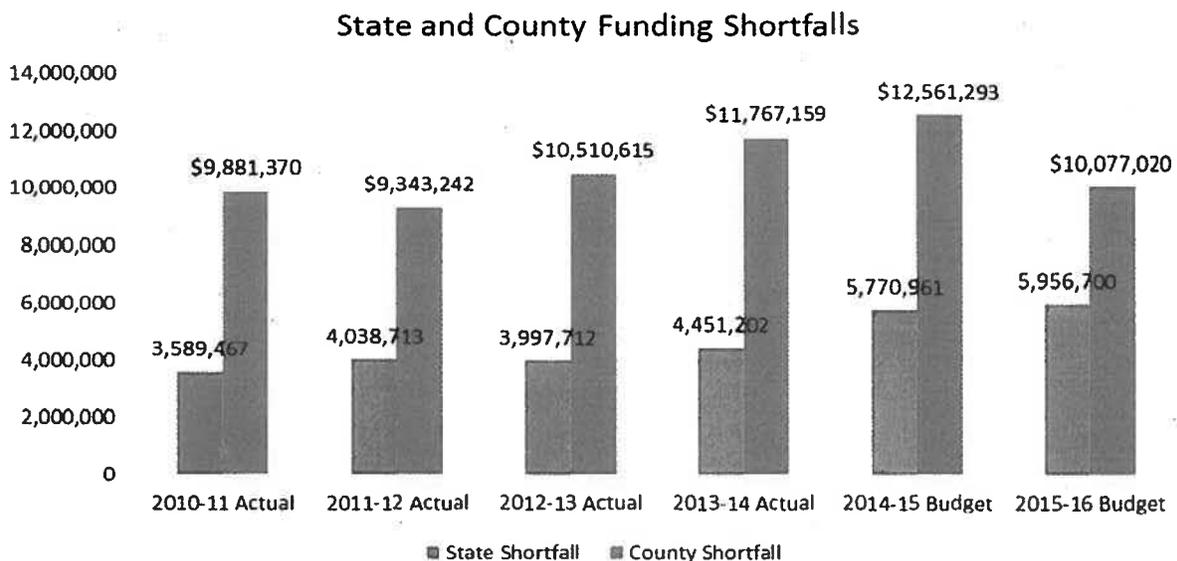
Members of the Erie Community College Board of Trustees, Honorable Erie County Executive and Honorable Members of the Erie County Legislature:

SUNY Erie Community College is one of the largest SUNY institutions in Erie County in terms of educating county residents, as well as one of its most essential in connecting students with career-focused education. At ECC, we recognize that a well-educated workforce is a vital component to the economic vitality of the Western New York region. More than 90% of ECC students live in Erie County, and after completing their studies, continue to live and work here; go on to four-year schools or careers here; buy homes and pay taxes here; and raise their families here.

Western New York benefits from the highly skilled workforce this community college educates and trains—and we're all better for it.

In 2010-2011, ECC had experienced significant enrollment growth, reaching all-time high 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, enrollment has decreased since that time. With high school graduation rates continuing to decline along with historically low unemployment rates, ECC is projecting a 4.83% enrollment decline in 2016-17—with smaller declines anticipated for the following two years before enrollment is expected to flatten out. The recently approved State budget increased funding to community colleges by \$100 per FTE, a rate that was much lower than expected.

But this type of funding shortfall from both our state and county partners has unfortunately become commonplace over the past six years, as is exhibited in the graph below.



2016-17 ECC President's Budget Message

Community colleges are to be funded in accordance with a New York State-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. Since 2010-11, the State's average annual shortfall has been \$4,634,126 per budget; Erie County's has been a staggering average of \$10,690,117. To mitigate this funding shortage, the College has had to exact unfavorable measures including tuition hikes and dipping into its now dwindling fund balance, a move that's supposed to be employed only on a worst-case-scenario basis. Unfortunately, continued reluctance to adhere to prescribed funding levels—or to even inch closer to those levels—by our State and County partners has made worst-case an *annual* case. And with the increasing costs of educating students in a technologically competitive environment, operating as a courses-to-careers leader, and meeting the obligations of aging employees' salaries and benefits, these funding discrepancies have placed a tremendous strain on our college's resources.

But despite these funding constraints, we have a job to do. We will continue to fulfill our mission as a comprehensive provider of affordable, accessible and career-focused academic and training programs, as well as related services that meet the needs of a diverse student body and contribute to the growth of our Western New York economy. Our goal is to provide the academic offerings to keep our residents sustainably employed and contributing to the region, all while providing our local employers a skilled workforce to compete in today's global economy.

And while continuing to pursue this education-based mission as a lynchpin in the ongoing resurgence of Western New York, we'll provide our classroom training in a safe and secure environment, whether at City, North or South Campus. This is always an indispensable priority, and our staff will continue to provide such safety as we make our courses accessible to those looking to start, restart or redirect their educational pursuits.

The ECC Board of Trustees and the ECC community has grown this institution with enrollment of 8,652 FTE's in 1999-2000 to 10,520 projected for 2016-17 with a significant reduction in full-time staffing. We have accomplished this by expanding our markets and partnering with the private sector, realizing that we are unable to rely on government funding to sustain operations. This college has made the tough choices, reducing full-time staffing in excess of 17% over the past 23 years. With one of (if not the overall) largest community college in the state in terms of enrollment and physical campus space, ECC continues to be operated as one of the most efficient community colleges in New York State. From an administrative perspective, ECC spends the 4th lowest amount per FTE of the 30 community colleges in New York.

In light of the previously noted and exhibited funding shortfalls from both the State and Erie County, ECC has had to operate as efficiently as possible, whether through cost-cutting measures or through a significant decrease of our workforce. But because of this aforementioned lack of necessary funding, ECC continues to look to our students to address the ever increasing costs of providing services. As such—and with great consternation—

2016-17 ECC President's Budget Message

ECC will be moving forward with an increase in full-time tuition of \$69 per semester in combination with allocating \$1.25 million of the College's fund balance as a one-time funding source, along with a reduction of 50 positions.

Presented for your review is the 2016-2017 SUNY Erie Community College Operating Budget. As proposed, the \$108,520,432 budget is a decrease of 2.2% from the prior year, and will provide the necessary support to continue the programs and services provided to our community.

The budget presented is balanced, but as always, includes an element of caution. The financial picture at the State level—and its commitment to SUNY and its community colleges—is an ongoing concern. On the expense side, two union collective bargaining agreements have or will expire, as well as certain unknowns involving the cost of employee benefits. The operating budget deleted 50 (or 7.2%) of the budgeted employee positions. However, the budget does provide (however minimal) 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, enhanced communication through technology, and vital security initiatives and measures.

Nationally, community colleges have become the fastest growing sector in higher education. Approximately seven (7) 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, 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 more than 20,000 students annually, most of which live in Erie County.

And as previously stated, ECC is a region leader in workforce development, playing a critical role in preparing a well-trained and highly skilled workforce to meet the needs of local employers and the residents of Erie County. Workforce Development will be a focus of ECC in the coming years as we partner with both the private sector and public sector to engineer a Western New York revitalization that's been decades in the making.

But all these facts alone do not truly speak to the *value* of this community college and its contributions to the vitality of both the local and state economies.

Ten years ago, ECC 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 ECC is a sound investment from multiple perspectives. The college enriches the lives of students and increases their lifetime incomes. Students and graduates benefit taxpayers by generating increased tax revenues from an expanded economy and reducing the demand for taxpayer-supported social

2016-17 ECC President's Budget Message

services. And for every dollar ECC spends on faculty and staff salaries and benefits, it generates an additional \$.58 in indirect spending in Erie County.

Through its past and present operations, ECC contributes \$668 million in annual earnings to the region's economy. The three-campus operation also provides social benefits to the residents of Western New York through reduced medical costs, lower crime rates for neighborhoods and reduced welfare and unemployment costs.

None of these items should be overlooked, nor should the reality that an ECC education—for both students and our community—is a direct pathway to success.

SUNY Erie Community College is an economic engine for this region. It's nationally recognized as one of the country's top associate's degree producers, and every semester, it presents these degrees to students who are the future of an ever-resurgent corner of New York State. On behalf of these students and the faculty that instructs them, I ask for your support of this budget.

In doing so, you'll enable us to continue our vital educational mission, as well as demonstrate your recognition of the value of this community college to Western New York.

Respectfully submitted,

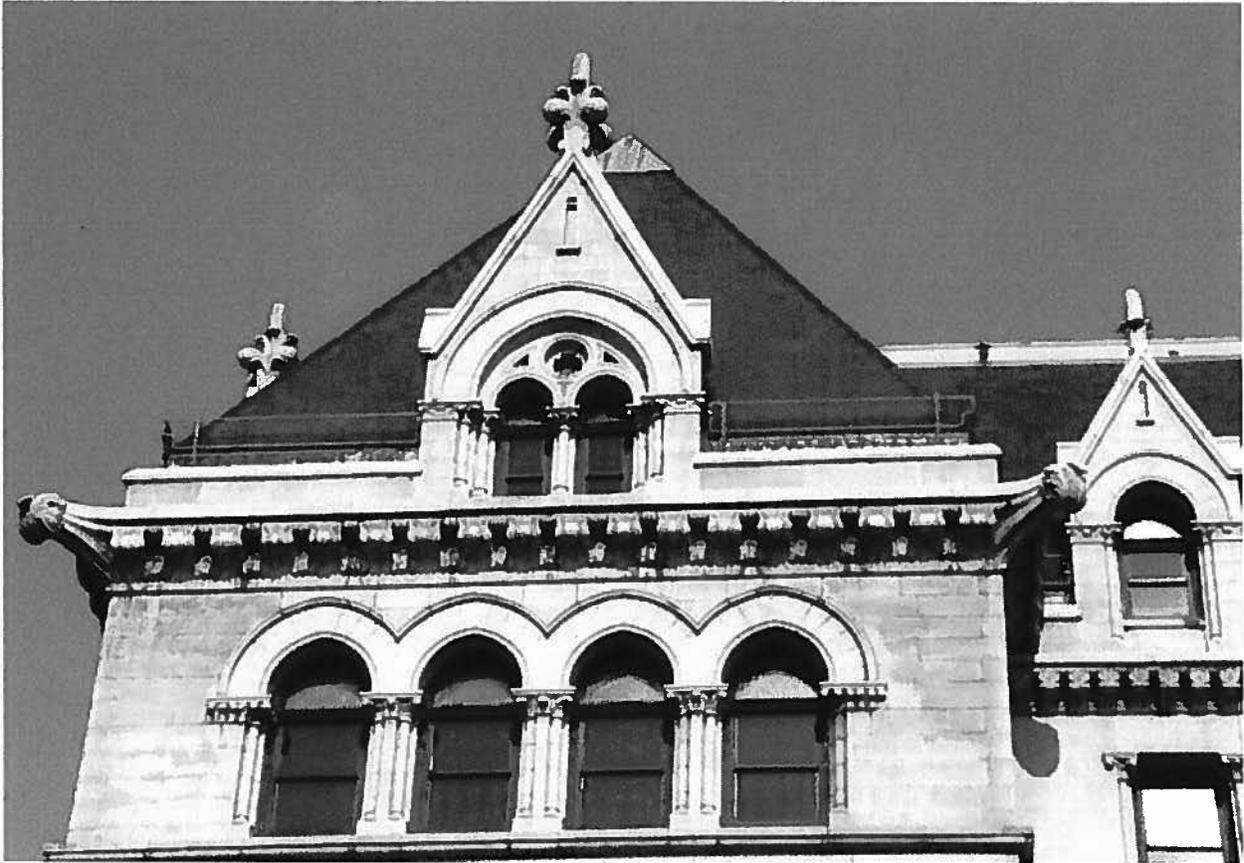


Jack Quinn
President of Erie Community College

SECTION II.

2016 – 2017 ECC Budget

II. Board of Trustees Budget Resolutions



RESOLUTION

ERIE COMMUNITY COLLEGE

BOARD OF TRUSTEES

RE: 2016-2017 ECC Budget

- Whereas:** Erie Community College has continuously managed itself in a fiscally responsible manner and has until recently maintained strong student enrollment levels; and
- Whereas:** Erie Community College's student population is comprised of over 93 percent of Erie County residents; and
- Whereas:** Almost Fifty-two percent of ECC's budget revenue is derived from student tuition and fees; and
- Whereas:** Erie County contributes approximately 16.6% of ECC's annual budget in its capacity as ECC's local sponsor; and
- Whereas:** State Education Law provides that four fifteenths (26.7%), or so much as may be necessary, of annual operating costs should derive from ECC's sponsor and as such Erie County's contribution is less than this percentage; and
- Whereas:** such local sponsor shortfall is approximately \$10.9 million for the 2016-2017 ECC budget; and
- Whereas:** New York State contributes approximately 28.2% of ECC's annual budget; and
- Whereas:** State Education Law provides that basic state financial assistance shall be at least 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 \$5.5 million for the 2016-2017 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 \$19.9 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 as well as laying off a

significant number of employees, all to the detriment of thousands of students and taxpayers; and

- Whereas:** ECC's 2016-17 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 \$18,054,317 reflected in the 2016-17 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 21.6%* in the past 17 years; and
- Whereas:** even with significantly increased enrollment, ECC has *decreased full-time staffing by 198 positions or in excess of 23%* in the past 24 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 eighth 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 \$12 million; and
- Whereas:** Erie Community College is the fourth 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 \$18,054,317; 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

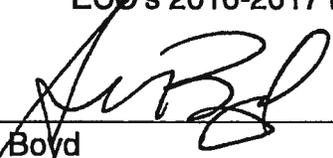
Resolved: that the ECC Board of Trustees and College President seek to work with the Erie County Executive and the Erie County Legislature to identify opportunities for additional funding for both "one shot" initiatives as well as increasing sponsor support; and

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 2016-2017 budget, be forwarded to the Erie County Executive.



Stephen Boyd
Chair, Board of Trustees

Date: 5/5/16

ERIE COMMUNITY COLLEGE

Board of Trustees

Buffalo, N.Y., May 5, 2016

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., 2016 of which the following is a true copy:

**Resolved, that the Erie Community College Operating Budget for
The fiscal year commencing September 1, 2016 and ending
August 31, 2017 of \$108,520,432 is approved.**

ATTEST:

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

Stephen Boyd
Chair, Board of Trustees

ERIE COMMUNITY COLLEGE

Board of Trustees

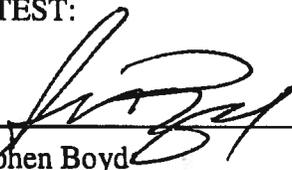
Buffalo, N.Y., May 5, 2016

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., 2016 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, 2016 and ending August 31, 2017, as attached.

ATTEST:



Stephen Boyd
Chair, Board of Trustees

SECTION III.

2016 – 2017 ECC Budget

III. Tuition & Fee Schedule



STATE UNIVERSITY OF NEW YORK

Erle Community College

2016 - 2017 Budget

TUITION & FEE SCHEDULE

TUITION	2015/2016	2016/2017	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)	\$ 4,595.00	\$ 4,733.00	\$ 138.00
Part Time (per credit hour)	\$ 192.00	\$ 198.00	\$ 6.00
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)	\$ 9,190.00	\$ 9,466.00	\$ 276.00
Part Time (per credit hour)	\$ 384.00	\$ 396.00	\$ 12.00
Non-New York State Residents:			
Full Time (per academic year)	\$ 9,190.00	\$ 9,466.00	\$ 276.00
Part Time (per credit hour)	\$ 384.00	\$ 396.00	\$ 12.00
Off Semester, Off Hour, Off Campus			
Part Time (per credit hour)	\$ 64.00	\$ 66.00	\$ 2.00
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)	\$ 10.00	\$ 10.00	\$ -
I-Car Auto Body Fee	\$ 200.00	\$ 200.00	\$ -
Independent Study Fee	\$ 30.00	\$ 30.00	\$ -
Industrial Refrigeration Fee	\$ 200.00	\$ 130.00	\$ (70.00)
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	\$ -
Refrigeration Handling Certification Fee	\$ -	\$ 25.00	\$ 25.00
Registration Fee (per semester)	\$ 30.00	\$ 30.00	\$ -
Re-registration Fee (per semester if cancelled due to late payment)	\$ 50.00	\$ 50.00	\$ -
Returned Check Fee	\$ 20.00	\$ 20.00	\$ -
START New Student Orientation Fee	\$ 50.00	\$ 50.00	\$ -
Student Accident Insurance *	\$ 12.00	\$ 12.00	\$ -
Technology Fee (per credit hour)	\$ 11.00	\$ 14.00	\$ 3.00
Transcript Fee	\$ 5.00	\$ 5.00	\$ -
Transportation CRAM Pass Replacement Fee	\$ 20.00	\$ 20.00	\$ -
Transportation Fee (per semester)	\$ 70.00	\$ 75.00	\$ 5.00
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.

2016 – 2017 ECC Budget

IV. Budget Highlights



2016 – 2017 Budget Highlights

OVERVIEW

Enrollment at ECC after reaching record levels in 2010-11 started to decline in 2011-12. That decline has continued throughout 2015-16 and is expected to decline an additional 4.83% in 2016-17 with smaller declines anticipated for the following two years before enrollment is anticipated to stabilize in 2019-20. 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 over \$400,000 due to a projected 4.83% decline in credit enrollment in 2016-17 and a projected decline of 2% from budget in 2015-16 which is somewhat offset by a 3.0% increase in the full and part-time tuition rates. Tuition and fees account for 51.7% of the overall budget.
 - Full-time tuition increasing \$69 per semester, or \$138 per year with a \$6 per credit hour increase in the part-time rates.
 - Tuition rates are significantly less than SUNY 4-year institutions (\$4,733 vs. \$6,470).
 - Minor adjustments to a few student fees based upon the cost associated with the fee.

- **STATE AID** revenues decreased by approximately \$356,000 due to a decline in enrollment. A \$100 per FTE increase in the state aid reimbursement rate only partially offsets the funding reduction due to the decline in enrollment. Even with the \$100 per FTE increase, after seven years, state FTE funding is only 0.8% higher than it was. State aid accounts for 28.2% of the overall budget.
 - State aid base rate increased from \$2,597 per FTE to \$2,697 per FTE.

- **SPONSOR CONTRIBUTION** - \$18,054,317
 - Sponsor contribution accounts for 16.6% of the overall budget. The proposed 2016-2017 budget includes a \$500,000 increase in sponsor support which follows a \$125,000 increase in 2015-16. Prior to 2015-16 ECC received no increase in sponsor support for seven consecutive years. This amount matches Erie County's 2016 budgeted appropriation for ECC. Sponsor contribution includes \$1,800,000 for reimbursement of equipment related expenditures.

- **ALLOCATED FUND BALANCE**
 - Utilized \$1,250,000 of undesignated fund balance in order to address the budget deficit. This amount is a \$2,750,000 reduction from the amount budgeted in the 2015-16.

APPROPRIATIONS

- **PERSONAL SERVICES EXPENDITURES** will decrease approximately \$1.47 million which includes a \$.41 million turnover account. Personal services represents 53.8% of the overall budget. A recap of the four union contracts and employees designated as SES (Senior Executive Staff) are as follows:

2016 – 2017 Budget Highlights

1. FFEC – accounts for approximately 58.4% of total personal service costs for all four unions plus SES staff. The current contract expires August 31, 2020. All components of the contract have been factored into the budget including cost of living increases, eligible rank advancements, step increases, increases in the overload and adjunct pay rate as well as fringe benefit provisions.
2. AAEC – accounts for approximately 15.4% of the total personal service costs for all four unions plus SES staff. The current contract expires August 31, 2020. All components of the contract have been factored into the budget including cost of living increases, eligible administrative advancements, step increases, as well as fringe benefit provisions.
3. CSEA – accounts for approximately 12.3% of the total personal service costs for all four unions plus SES staff. 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 for all four unions plus SES staff. The current contract expired December 31, 2015 and is going through mediation. All components of the existing contract such as step increases, and fringe benefit provisions have been factored into the budget but no cost of living increase.
5. SES – accounts for approximately 3.6% of the total personal service costs for all four unions plus SES staff. Amounts reflected in the budget represent current budgeted salaries.

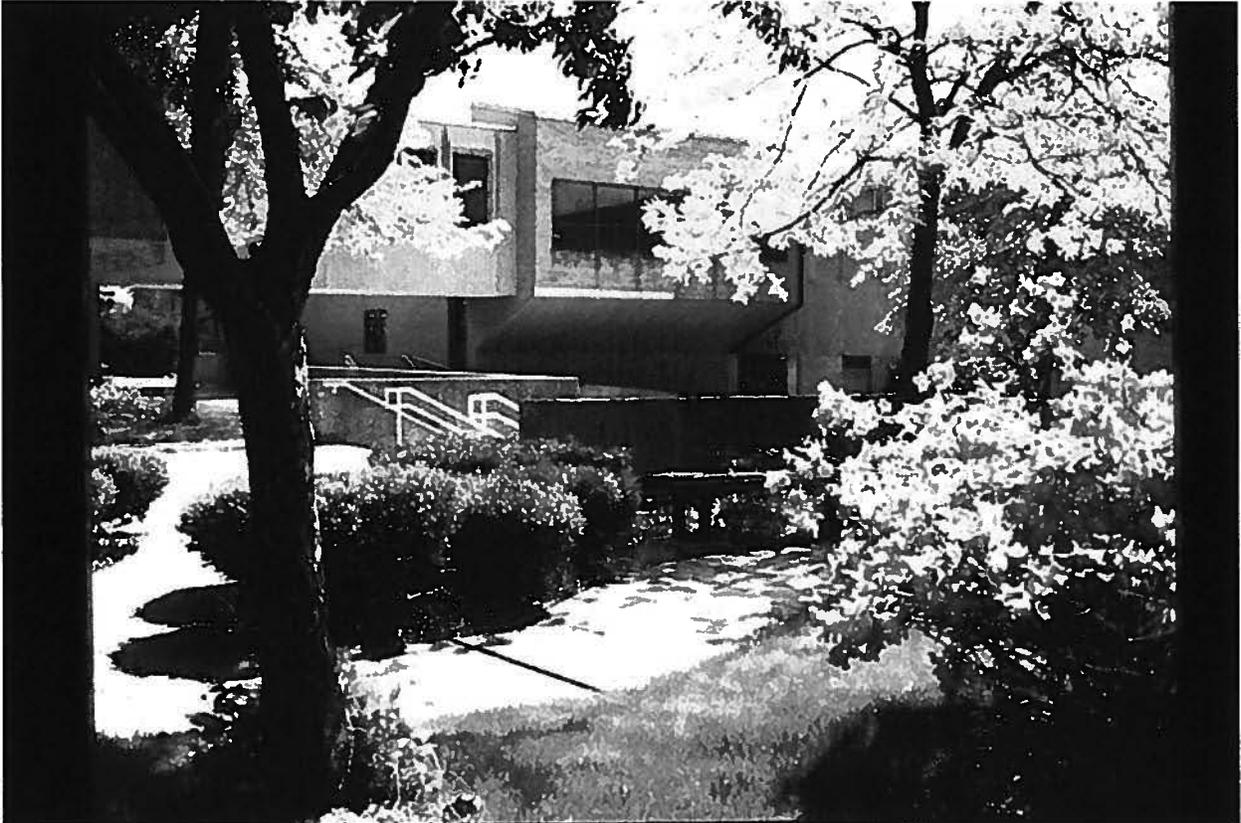
A total of 50 full time positions were deleted in the 2016-17 budget representing a reduction from the previous year's budget of 7.2%.

- EQUIPMENT EXPENDITURES – no change from the previous year. Expenditures for equipment represent approximately 1.7% of the College's overall budget.
- CONTRACTUAL & OTHER EXPENDITURES will decrease approximately \$837,000 and accounts for 18.5% 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 \$147,000 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 26.1% of the overall budget. Combined employee salaries and benefits account for 79.9% of the total budget.

SECTION V.

2016 – 2017 ECC Budget

V. Budget Summary



**ERIE COMMUNITY COLLEGE
2016/2017 BUDGET**

S U M M A R Y

	2013/2014 ACTUAL	2014/2015 ACTUAL	2015/2016 BUDGET	2016/2017 BUDGET	As % OF TOTAL BUDGET
REVENUES					
TUITION & FEES	\$ 54,778,716	\$ 55,017,590	\$ 56,531,637	\$ 56,112,639	51.7%
OTHER SPONSORED PROGRAMS	\$ 707,421	\$ 740,170	\$ 667,000	\$ 692,000	0.6%
STATE AID	\$ 31,962,381	\$ 31,643,706	\$ 30,999,238	\$ 30,643,029	28.2%
SPONSOR'S CONTRIBUTION	\$ 17,429,317	\$ 17,554,317	\$ 17,554,317	\$ 18,054,317	16.6%
CHARGES TO OTHER COUNTIES	\$ 1,380,906	\$ 1,223,829	\$ 1,050,000	\$ 1,220,000	1.1%
OTHER SOURCES	\$ 261,286	\$ 1,151,411	\$ 176,600	\$ 548,447	0.5%
ALLOCATED FUND BALANCE	\$ 2,830,071	\$ 4,625,864	\$ 4,000,000	\$ 1,250,000	1.2%
TOTAL REVENUES	\$ 109,350,098	\$ 111,956,887	\$ 110,978,792	\$ 108,520,432	100.0%

EXPENSES BY FUNCTION

INSTRUCTION	\$ 50,002,662	\$ 45,942,427	\$ 48,870,502	\$ 48,420,540	44.6%
NON-CREDIT & NON-STATE AIDABLE	\$ 382,942	\$ 295,937	\$ 420,000	\$ 472,117	0.4%
ACADEMIC SUPPORT	\$ 5,160,607	\$ 5,122,538	\$ 5,956,344	\$ 5,447,338	5.0%
LIBRARIES	\$ 2,338,930	\$ 2,119,309	\$ 2,314,583	\$ 2,231,495	2.1%
STUDENT SERVICES	\$ 13,905,144	\$ 13,215,389	\$ 14,220,949	\$ 14,268,307	13.1%
MAINTENANCE & OPERATION OF PLANT	\$ 14,762,908	\$ 19,281,214	\$ 13,071,051	\$ 12,538,399	11.6%
GENERAL ADMINISTRATION	\$ 7,304,584	\$ 7,782,337	\$ 9,941,653	\$ 9,346,438	8.6%
GENERAL INSTITUTIONAL	\$ 15,492,321	\$ 18,197,737	\$ 16,183,710	\$ 15,795,797	14.6%
TOTAL EXPENDITURES	\$ 109,350,098	\$ 111,956,888	\$ 110,978,792	\$ 108,520,432	100.0%

EXPENSES BY OBJECT

PERSONAL SERVICES	\$ 57,067,714	\$ 56,872,847	\$ 59,837,205	\$ 58,362,670	53.8%
EQUIPMENT	\$ 2,037,451	\$ 1,748,911	\$ 1,800,000	\$ 1,800,000	1.7%
CONTRACTUAL	\$ 21,953,114	\$ 24,036,318	\$ 20,876,406	\$ 20,039,762	18.5%
EMPLOYEE BENEFITS	\$ 28,291,819	\$ 29,298,812	\$ 28,465,181	\$ 28,318,000	26.1%
TOTAL COSTS BY OBJECT	\$ 109,350,098	\$ 111,956,888	\$ 110,978,792	\$ 108,520,432	100.0%

FTE'S

TOTAL FTE'S	12,151	11,389	10,964	10,520
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NOTE: 2016-17

2016-2017 state aid is based upon a three year weighted average of 11,242 FTE's
 2016-2017 tuition is based upon projected credit enrollment of 9,020 FTE's
 10,520 total FTE's projected for 2016-2017

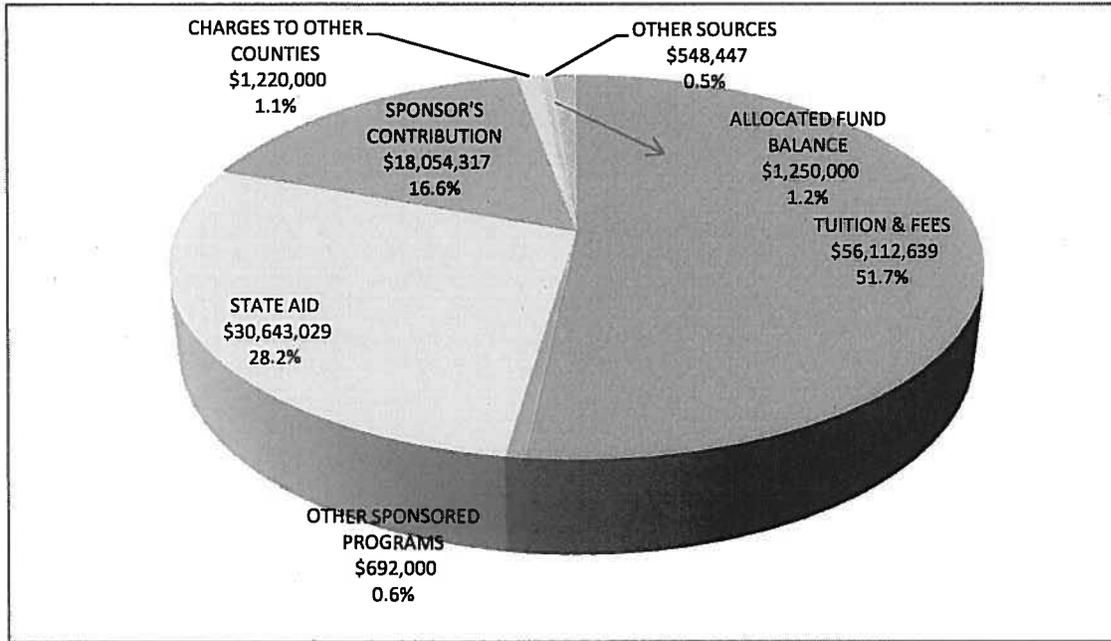
SECTION VI.

2016 – 2017 ECC Budget

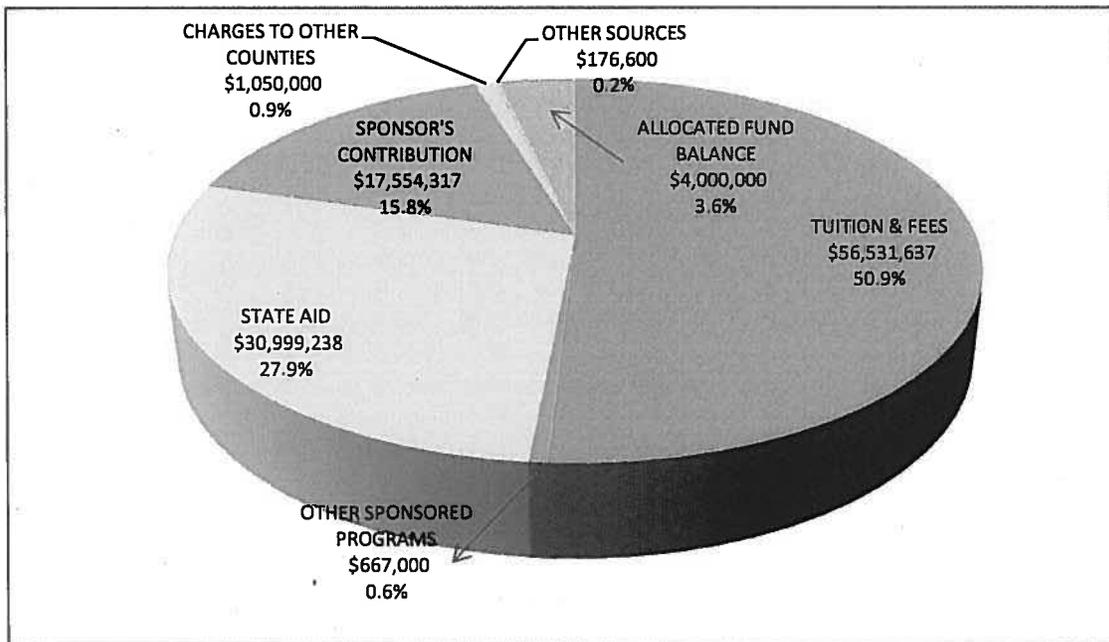
VI. Estimated Revenues



**2016- 2017 Total Revenue
\$108,520,432**



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



**ERIE COMMUNITY COLLEGE
2016/2017 BUDGET**

REVENUES

	2013/2014 ACTUAL	2014/2015 ACTUAL	2015/2016 BUDGET	2016/2017 BUDGET	AS % OF TOTAL BUDGET
<u>TUITION & FEES</u>					
STUDENT TUITION					
FALL/SPRING	\$ 39,365,879	\$ 39,831,114	\$ 41,187,278	\$ 40,266,088	37.1%
WINTER	\$ 296,345	\$ 282,534	\$ 296,544	\$ 312,977	0.3%
SUMMER	\$ 2,910,514	\$ 2,943,174	\$ 3,145,715	\$ 3,086,622	2.8%
TOTAL STUDENT TUITION	<u>\$ 42,572,738</u>	<u>\$ 43,056,822</u>	<u>\$ 44,629,537</u>	<u>\$ 43,665,687</u>	<u>40.2%</u>
CHARGES TO NON-RESIDENTS	\$ 1,132,236	\$ 1,096,066	\$ 1,215,000	\$ 1,370,000	1.3%
STUDENT SERVICE FEES	<u>\$ 11,073,742</u>	<u>\$ 10,864,702</u>	<u>\$ 10,687,100</u>	<u>\$ 11,076,952</u>	<u>10.2%</u>
TOTAL TUITION & FEES	\$ 54,778,716	\$ 55,017,590	\$ 56,531,637	\$ 56,112,639	51.7%
<u>OTHER SPONSORED PROGRAMS</u>	\$ 707,421	\$ 740,170	\$ 667,000	\$ 692,000	0.6%
<u>STATE AID</u>	\$ 31,962,381	\$ 31,643,706	\$ 30,999,238	\$ 30,643,029	28.2%
<u>SPONSOR'S CONTRIBUTIONS</u>	\$ 17,429,317	\$ 17,554,317	\$ 17,554,317	\$ 18,054,317	16.6%
<u>CHARGES TO OTHER COUNTIES</u>	\$ 1,380,906	\$ 1,223,829	\$ 1,050,000	\$ 1,220,000	1.1%
<u>OTHER SOURCES</u>					
INTEREST	\$ 51,522	\$ 29,671	\$ 50,000	\$ 35,000	0.0%
RENTAL INCOME	\$ -	\$ -	\$ -	\$ 450,000	#DIV/0!
MISCELLANEOUS	\$ 209,764	\$ 1,121,740	\$ 126,600	\$ 63,447	0.1%
TOTAL	<u>\$ 261,286</u>	<u>\$ 1,151,411</u>	<u>\$ 176,600</u>	<u>\$ 548,447</u>	<u>0.5%</u>
<u>ALLOCATED FUND BALANCE</u>	\$ 2,830,071	\$ 4,625,864	\$ 4,000,000	\$ 1,250,000	1.2%
TOTAL REVENUES	<u>\$ 109,350,098</u>	<u>\$ 111,956,887</u>	<u>\$ 110,978,792</u>	<u>\$ 108,520,432</u>	<u>100.0%</u>

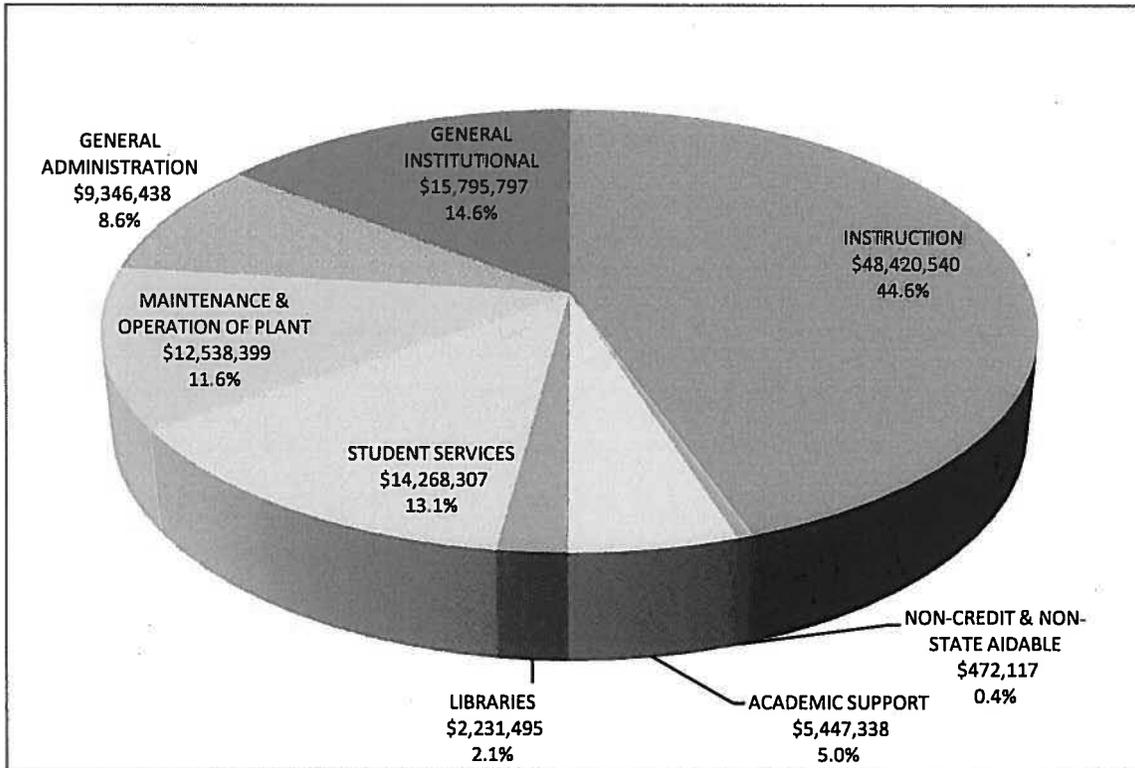
SECTION VII.

2016 – 2017 ECC Budget

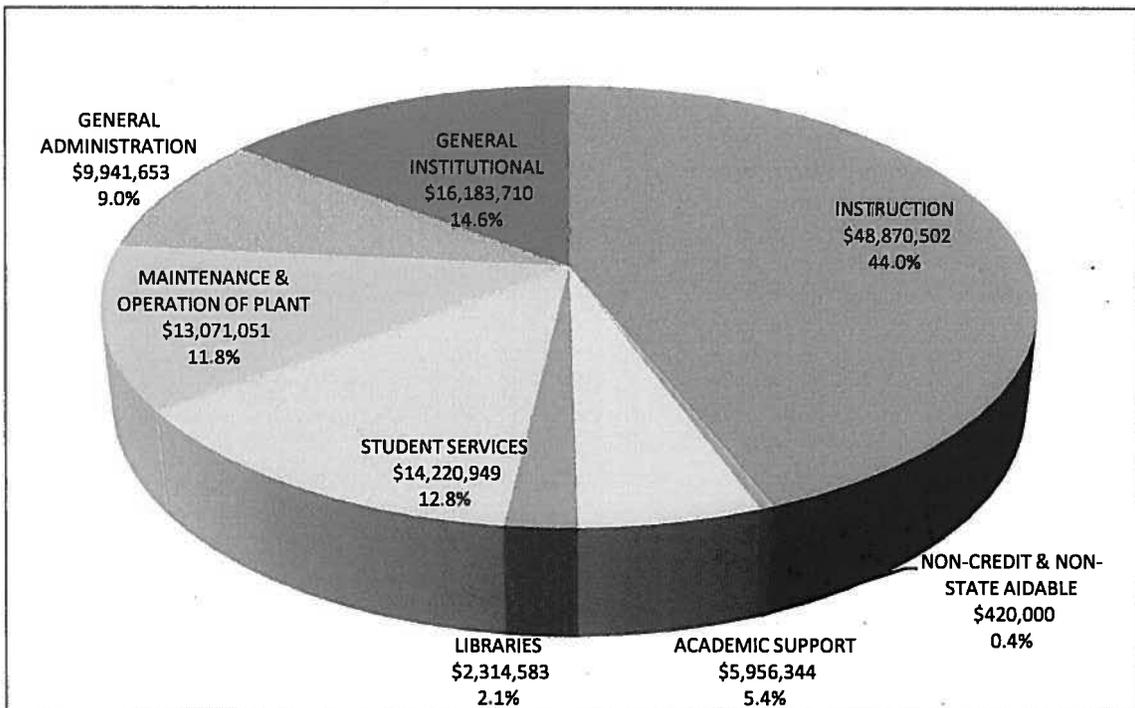
VII. Appropriations



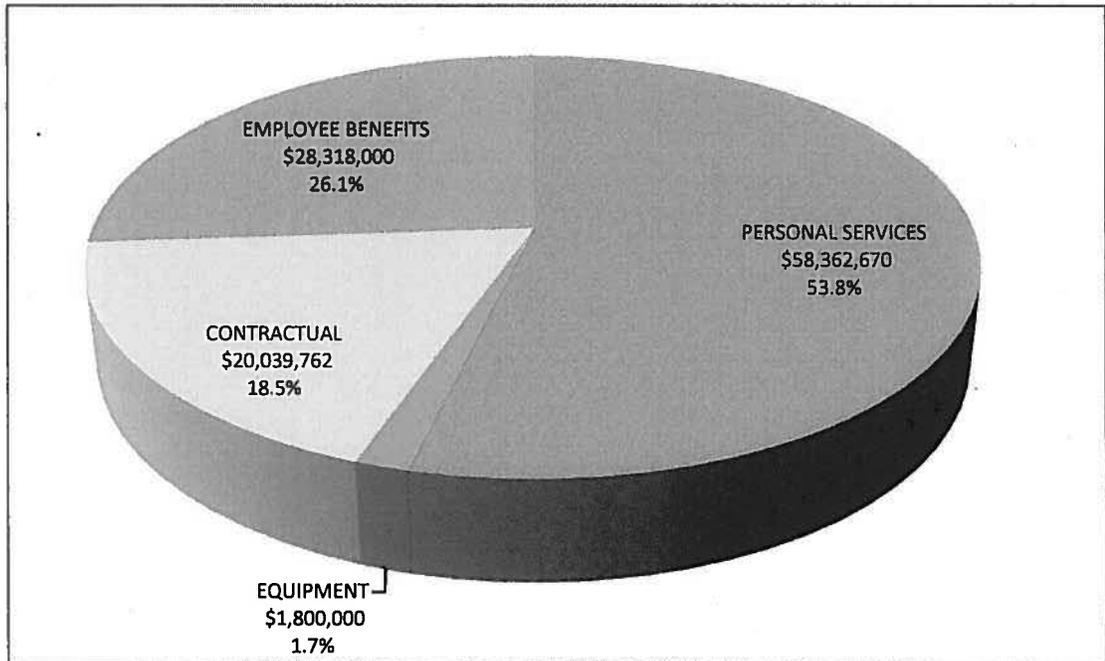
2016 - 2017 Operating Budget by Function
\$108,520,432



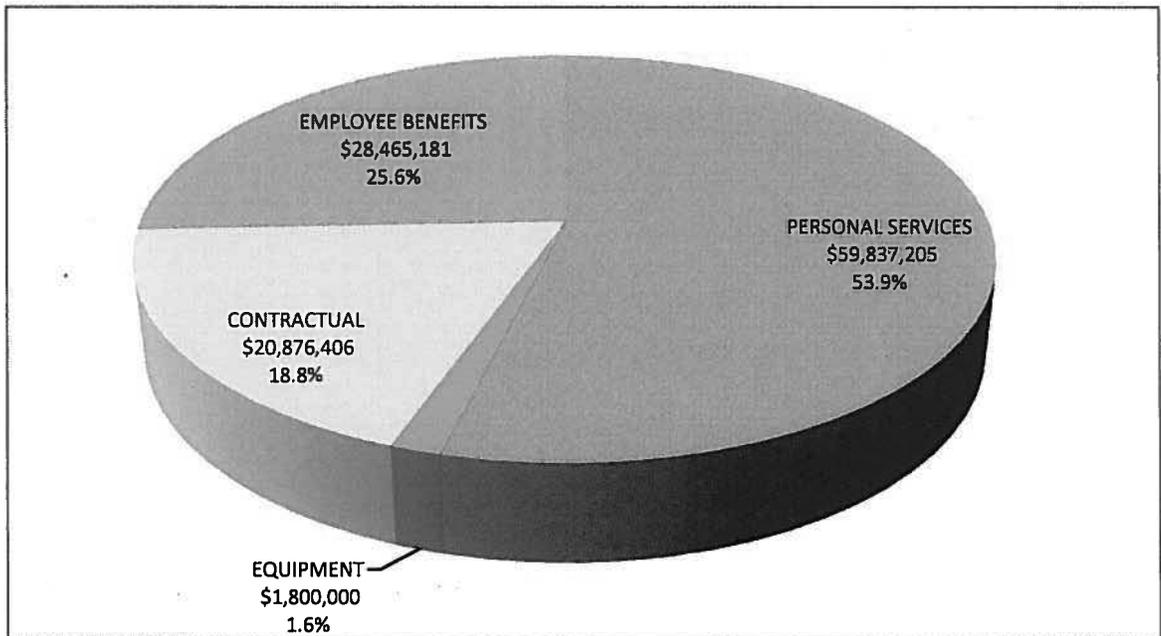
2015 - 2016 Operating Budget by Function
\$110,978,792



2016 - 2017 Costs by Object
\$108,520,432



2015 - 2016 Costs By Object
\$110,978,792



**ERIE COMMUNITY COLLEGE
2016/2017 BUDGET**

APPROPRIATIONS

INSTRUCTION	2013/2014 ACTUAL	2014/2015 ACTUAL	2015/2016 BUDGET	2016/2017 BUDGET	AS % OF TOTAL BUDGET
Fall & Spring					
Personal Services	\$ 31,373,827	\$ 30,981,817	\$ 31,378,525	\$ 30,519,339	28.1%
Equipment	\$ 228,768	\$ 239,146	\$ -	\$ -	0.0%
Contractual Expenses	\$ 1,565,086	\$ 1,757,943	\$ 1,319,213	\$ 1,836,130	1.7%
Employee Benefits	\$ 15,553,849	\$ 11,960,341	\$ 15,109,564	\$ 15,004,949	13.8%
TOTAL	\$ 48,721,530	\$ 44,939,247	\$ 47,807,302	\$ 47,360,418	43.6%
Winter Session					
Personal Services	\$ 55,800	\$ 60,600	\$ 56,000	\$ 56,000	0.1%
Equipment	\$ -	\$ -	\$ -	\$ -	0.0%
Contractual Expenses	\$ -	\$ -	\$ -	\$ -	0.0%
Employee Benefits	\$ 27,663	\$ 13,976	\$ 11,200	\$ 12,936	0.0%
TOTAL	\$ 83,463	\$ 74,576	\$ 67,200	\$ 68,936	0.1%
Summer Session					
Personal Services	\$ 800,710	\$ 777,563	\$ 830,000	\$ 830,000	0.8%
Equipment	\$ -	\$ -	\$ -	\$ -	0.0%
Contractual Expenses	\$ -	\$ -	\$ -	\$ -	0.0%
Employee Benefits	\$ 396,959	\$ 151,041	\$ 166,000	\$ 161,186	0.1%
TOTAL	\$ 1,197,669	\$ 928,604	\$ 996,000	\$ 991,186	0.9%
TOTAL INSTRUCTION					
Personal Services	\$ 32,230,337	\$ 31,819,980	\$ 32,264,525	\$ 31,405,339	28.9%
Equipment	\$ 228,768	\$ 239,146	\$ -	\$ -	0.0%
Contractual Expenses	\$ 1,565,086	\$ 1,757,943	\$ 1,319,213	\$ 1,836,130	1.7%
Employee Benefits	\$ 15,978,471	\$ 12,125,358	\$ 15,286,764	\$ 15,179,071	14.0%
TOTAL	\$ 50,002,662	\$ 45,942,427	\$ 48,870,502	\$ 48,420,540	44.6%
NON-CREDIT & NON-STATE AIDABLE					
Personal Services	\$ 256,019	\$ 267,791	\$ 350,000	\$ 393,431	0.4%
Equipment	\$ -	\$ -	\$ -	\$ -	0.0%
Contractual Expenses	\$ -	\$ -	\$ -	\$ -	0.0%
Employee Benefits	\$ 126,923	\$ 28,146	\$ 70,000	\$ 78,686	0.1%
TOTAL	\$ 382,942	\$ 295,937	\$ 420,000	\$ 472,117	0.4%
ACADEMIC SUPPORT					
Personal Services	\$ 3,295,142	\$ 3,376,715	\$ 3,619,613	\$ 3,279,279	3.0%
Equipment	\$ 8,491	\$ 63,367	\$ 213,750	\$ 200,000	0.2%
Contractual Expenses	\$ 223,378	\$ 298,174	\$ 380,045	\$ 355,789	0.3%
Employee Benefits	\$ 1,633,596	\$ 1,384,282	\$ 1,742,936	\$ 1,612,270	1.5%
TOTAL	\$ 5,160,607	\$ 5,122,538	\$ 5,956,344	\$ 5,447,338	5.0%
LIBRARIES					
Personal Services	\$ 1,289,778	\$ 1,207,985	\$ 1,292,106	\$ 1,227,631	1.1%
Equipment	\$ -	\$ -	\$ -	\$ -	0.0%
Contractual Expenses	\$ 409,733	\$ 390,016	\$ 400,295	\$ 400,295	0.4%
Employee Benefits	\$ 639,419	\$ 521,308	\$ 622,182	\$ 603,569	0.6%
TOTAL	\$ 2,338,930	\$ 2,119,309	\$ 2,314,583	\$ 2,231,495	2.1%
STUDENT SERVICES					
Personal Services	\$ 7,475,024	\$ 7,563,257	\$ 8,104,709	\$ 7,983,561	7.4%
Equipment	\$ 71,118	\$ 50,710	\$ -	\$ 13,750	0.0%
Contractual Expenses	\$ 2,653,194	\$ 2,307,475	\$ 2,213,615	\$ 2,345,848	2.2%
Employee Benefits	\$ 3,705,808	\$ 3,293,947	\$ 3,902,625	\$ 3,925,148	3.6%
TOTAL	\$ 13,905,144	\$ 13,215,389	\$ 14,220,949	\$ 14,268,307	13.1%

**ERIE COMMUNITY COLLEGE
2016/2017 BUDGET**

APPROPRIATIONS

	2013/2014 ACTUAL	2014/2015 ACTUAL	2015/2016 BUDGET	2016/2017 BUDGET	AS % OF TOTAL BUDGET
<u>MAINTENANCE & OPERATION OF PLANT</u>					
Personal Services	\$ 4,072,052	\$ 5,780,103	\$ 4,534,549	\$ 4,575,726	4.2%
Equipment	\$ 236,621	\$ 145,715	\$ 195,000	\$ 195,000	0.2%
Contractual Expenses	\$ 8,435,479	\$ 10,515,714	\$ 6,158,000	\$ 5,518,000	5.1%
Employee Benefits	\$ 2,018,756	\$ 2,839,682	\$ 2,183,502	\$ 2,249,673	2.1%
TOTAL	\$ 14,762,908	\$ 19,281,214	\$ 13,071,051	\$ 12,538,399	11.6%
<u>GENERAL ADMINISTRATION</u>					
Personal Services	\$ 3,056,409	\$ 3,095,658	\$ 3,403,568	\$ 3,149,915	2.9%
Equipment	\$ 144,260	\$ 164,429	\$ 442,750	\$ 442,750	0.4%
Contractual Expenses	\$ 2,588,673	\$ 3,177,283	\$ 4,456,430	\$ 4,205,105	3.9%
Employee Benefits	\$ 1,515,242	\$ 1,344,967	\$ 1,638,905	\$ 1,548,668	1.4%
TOTAL	\$ 7,304,584	\$ 7,782,337	\$ 9,941,653	\$ 9,346,438	8.6%
<u>GENERAL INSTITUTIONAL</u>					
Personal Services	\$ 5,392,953	\$ 3,761,358	\$ 6,268,135	\$ 6,347,788	5.8%
Equipment	\$ 1,348,193	\$ 1,085,544	\$ 948,500	\$ 948,500	0.9%
Contractual Expenses	\$ 6,077,571	\$ 5,589,713	\$ 5,948,808	\$ 5,378,595	5.0%
Employee Benefits	\$ 2,673,604	\$ 7,761,122	\$ 3,018,267	\$ 3,120,914	2.9%
TOTAL	\$ 15,492,321	\$ 18,197,737	\$ 16,183,710	\$ 15,795,797	14.6%
<u>TOTAL COSTS</u>					
Personal Services	\$ 57,067,714	\$ 56,872,847	\$ 59,837,205	\$ 58,362,670	53.8%
Equipment	\$ 2,037,451	\$ 1,748,911	\$ 1,800,000	\$ 1,800,000	1.7%
Contractual Expenses	\$ 21,953,114	\$ 24,036,318	\$ 20,876,406	\$ 20,039,762	18.5%
Employee Benefits	\$ 28,291,819	\$ 29,298,812	\$ 28,465,181	\$ 28,318,000	26.1%
GRAND TOTAL	\$ 109,350,098	\$ 111,956,888	\$ 110,978,792	\$ 108,520,432	100.0%

SECTION VIII.

2016 – 2017 ECC Budget

VIII. Enrollment



**ERIE COMMUNITY COLLEGE
2016/2017 BUDGET**

ENROLLMENT

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ACTUAL	2015/2016 BUDGET	2016/2017 BUDGET	BUDGETED INCREASE (DECREASE)	% VARIANCE
FTE STUDENTS							
FALL SEMESTER - CREDIT HOURS							
Full-Time	129,153.6	127,723.5	119,457.0	115,482.0	107,177.0	(8,305.0)	(7.2%)
Part-Time	28,912.2	27,585.0	25,342.0	24,972.9	23,177.0	(1,795.9)	(7.2%)
Non-credit	13,126.5	12,868.3	12,665.1	13,840.0	14,828.6	988.6	7.1%
TOTAL	171,192.3	168,176.8	157,464.1	154,294.9	145,182.6	(9,112.3)	(5.9%)
WINTER - CREDIT HOURS							
Part-Time	2,070.0	1,783.0	1,630.0	1,581.0	1,522.0	(330.0)	(20.9%)
SPRING SEMESTER - CREDIT HOURS							
Full-Time	120,776.1	114,094.0	104,452.5	105,564.1	100,331.0	(5,233.1)	(5.0%)
Part-Time	29,626.0	29,295.0	27,911.5	22,828.1	21,697.0	(1,131.1)	(5.0%)
Non-credit	22,764.5	17,759.6	18,989.7	17,660.0	18,921.4	1,261.4	7.1%
TOTAL	173,166.6	161,148.6	151,353.7	146,052.2	140,949.4	(5,102.8)	(3.5%)
SUMMER SESSION - CREDIT HOURS							
Full-Time/Part-Time	19,502.3	18,017.5	16,762.0	16,479.9	16,708.8	228.9	1.4%
Non-Credit	14,267.2	15,391.3	14,460.9	10,500.0	11,250.0	750.0	7.1%
TOTAL	33,769.5	33,408.8	31,222.9	26,979.9	27,958.8	978.9	3.6%
TOTAL CREDIT HOURS	380,198.4	364,517.2	341,670.7	328,908.0	315,612.8	(13,295.2)	(4.0%)

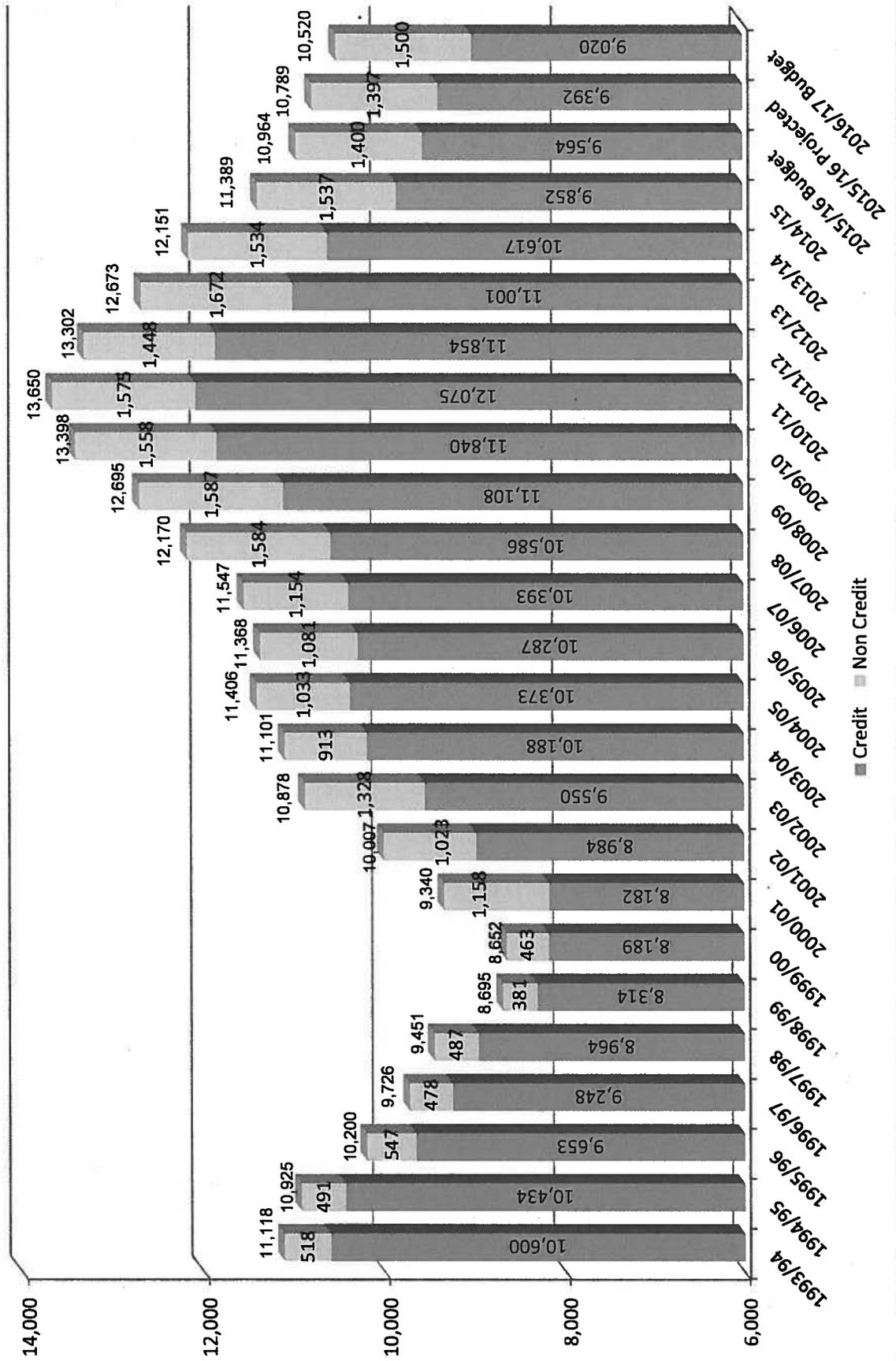
FTE's							
Fall	5,268.9	5,177.0	4,826.6	4,681.8	4,345.1	(336.7)	(7.2%)
Winter	69.0	59.4	54.3	52.7	50.7	(11.0)	(20.9%)
Spring	5,013.4	4,779.6	4,412.1	4,279.7	4,067.6	(353.4)	(8.3%)
Summer	650.1	600.6	558.7	549.3	557.0	7.6	1.4%
Subtotal	11,001.4	10,616.6	9,851.8	9,563.6	9,020.4	(543.2)	(5.7%)
Non-Credit	1,671.9	1,534.0	1,537.2	1,400.0	1,500.0	100.0	6.5%
Total FTE's	12,673.3	12,150.6	11,389.0	10,963.6	10,520.4	(443.2)	(4.0%)

HEADCOUNT							
Fall	14,116	13,727	12,774	12,014	11,472	(542)	(4.5%)
Winter	627	554	448	497	452	(45)	(9.1%)
Spring	13,573	12,975	12,172	11,441	10,963	(478)	(4.2%)
Summer	3,959	3,652	3,406	3,876	3,930	54	1.4%
Total Headcount	32,275	30,908	28,800	27,828	26,817	(1,011)	(3.6%)

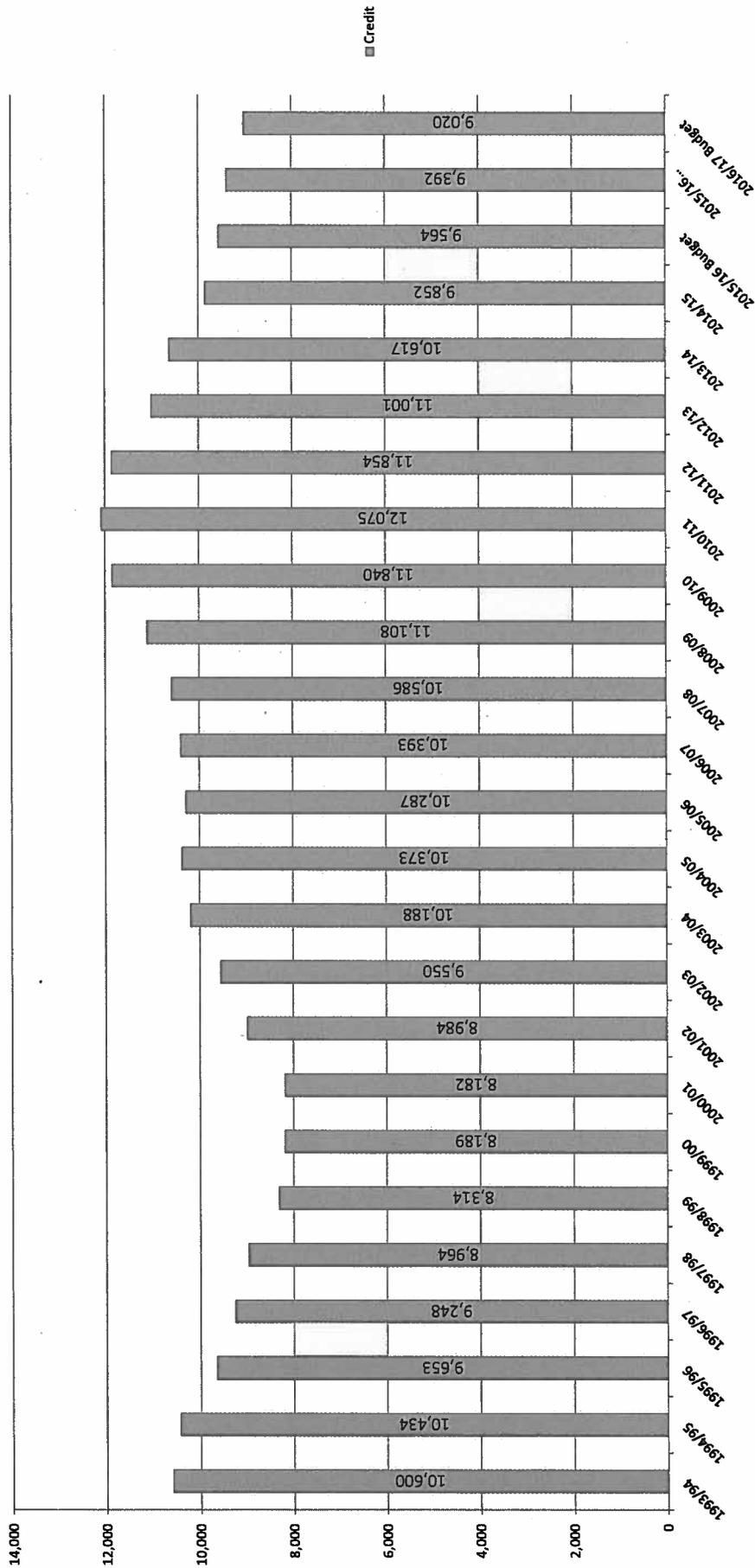
Note:

1. Current year credit enrollment drives current tuition revenue.
2. P/Y enrollment drives current year state aid. 2016/17 budget based upon 9,020.43 credit FTE's for tuition and 11,241.39 FTE's for state aid using 3 yr weighted avg.
3. Headcounts include cross-registered students as state aid is received for those students.

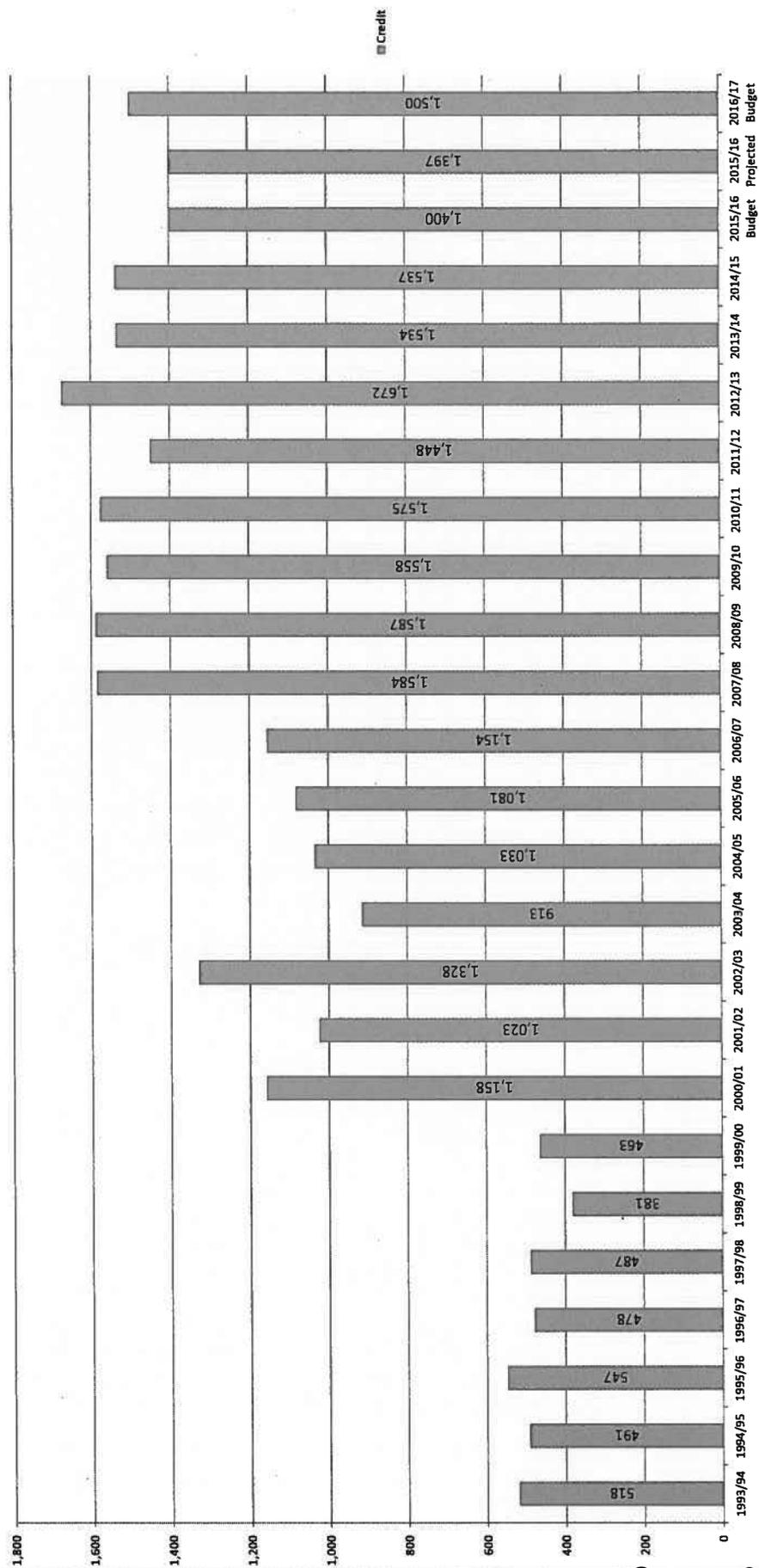
**ERIE COMMUNITY COLLEGE
2016/2017 Budget
Credit & Non Credit FTE Enrollment
Actual 1993/94 - 2014/15 and Budget 2015/16 & 2016/17**



Erie Community College
2016/2017 Budget
Credit FTE Enrollment
Actual 1993/94 - 2014/15 and Budget 2015/16 & 2016/17



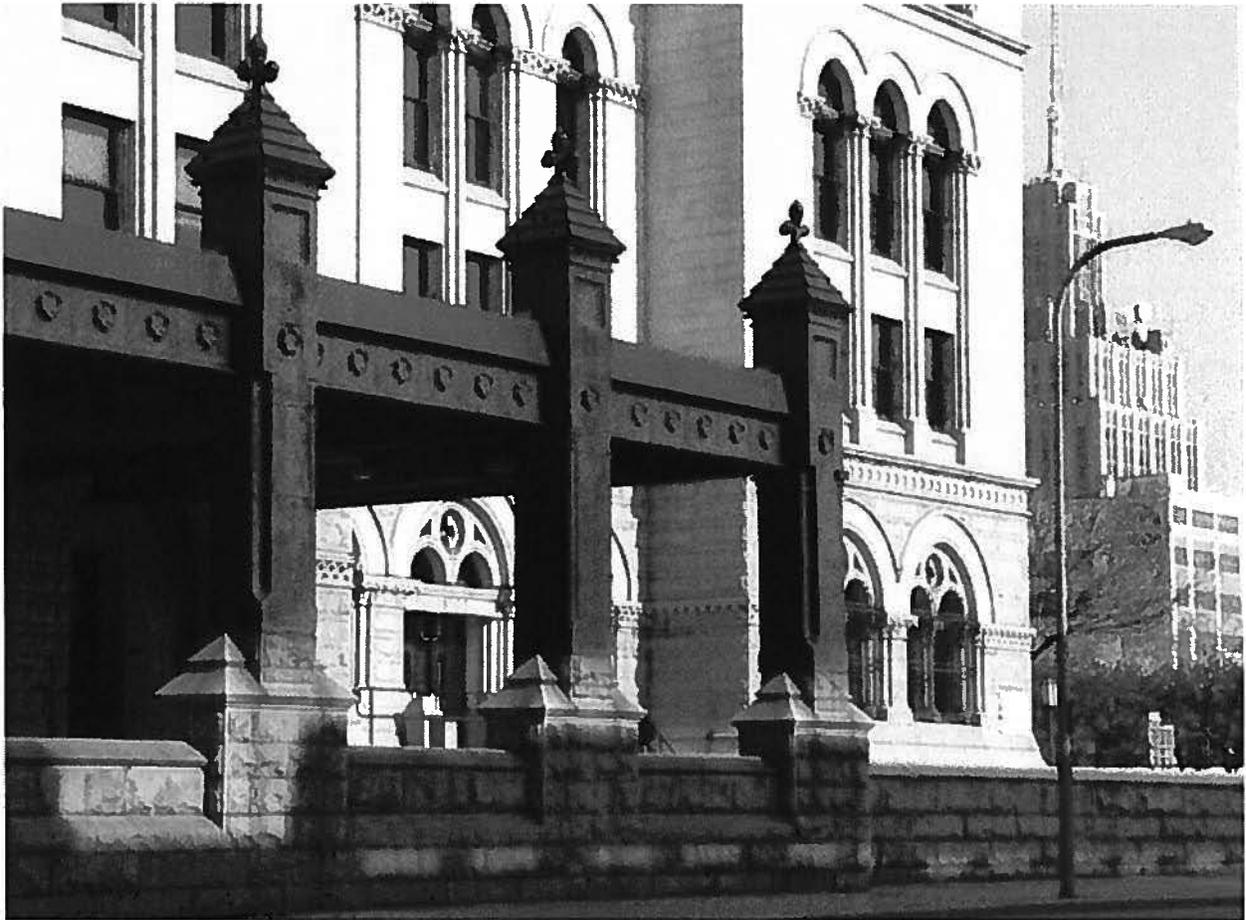
Erie Community College
2016/17 Budget
Non Credit FTE Enrollment
Actual 1993/94 - 2014/15 and Budget 2015/16 & 2016/17



SECTION IX.

2016 – 2017 ECC Budget

IX. Appendix



History

In April 2016, Erie Community College celebrated its 70th anniversary. In the past seven 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.

More recently, ECC in working with the State of New York and Erie County will be embarking on a 57,000 sq. ft. STEM building on the North Campus. The project budget of \$30 million is expected to begin during the late spring, early summer of 2016.

College Information

Erie Community College (ECC), New York State's first multi-campus public community college outside of New York City, provides affordable educational opportunities for its residents in Erie County and also other counties and states as well as foreign countries. Degree and certificate programs, community education, workforce development and other special programs (High School Equivalency and Pre-Collegiate Studies) are offered on the City, North and South campuses as well as in several other locations.

Students interested in pursuing degrees in the Associate in Arts (AA), Associate in Science (AS), Associate in Applied Science (AAS), or the Associate in Occupational Studies (AOS) will discover that ECC is responsive to their needs. The majority of our AA, AS and AAS degrees have established transfer paths with many four-year colleges locally, state-wide and in other states. Academic and student services support is provided as a means to help all students attain their educational and personal goals. ECC's Reverse Transfer initiative process 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 and Certificate (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 is developing curriculum for certificate programs in Accounting Technician, Food Preparation and Safety Certification, Corrections Officers, Mechatronics and Quality Assurance Technician. In 2016, the Ophthalmic Dispensing AAS degree program became known as Vision Care Technology.

ECC offers 12 degrees and certificates through Distance Learning or internet web-based courses. Academic transfer articulations are in place with local colleges and also with area high schools through Advanced Studies credit courses.

College Information

SUNY has created Transfer Paths, of which ECC has 34, that summarize the common lower division requirements shared by all SUNY campuses for similar majors within most disciplines and help students identify core coursework to prepare for multiple SUNY campuses.

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, Science and Social Science. ECC anticipates the State Education Department approval of a Fine Arts AS degree for Fall 2016. In the Business and Public Service Division: Business Administration, Criminal Justice, 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 Culinary Arts AOS degree Baking and Pastry Arts Certificate programs are offered at both City and North campuses and teach in the Statler Kitchen/Labs by providing learning environments and equipment essential for students pursuing a culinary-based career. In Health Sciences, the Nursing Program is offered at both City and North Campuses.

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 laboratories. ECC has now submitted a proposal for a Food Preparation and Safety Certificate at City Campus that will utilize the recently opened ECC Learning Garden at Canalside (near the campus).

College Information

ECC's **45 Oak Street** is across the street from City Campus with an additional 52,000 square feet of classrooms, academic laboratories, 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 Technology 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 offers the Nanotechnology AAS degree and is building a 6,100 square feet annex on Bretschger Building at B100 with an anticipated opening in 2017. When complete, the annex will house laboratories and clean room space and include 36 solar roof panels to provide clean power and employ a state-of-the-art energy recovery system. Highly specialized equipment will help prepare students for career opportunities in burgeoning fields such as electronic and semiconductor fabrication technology, biotechnology and environmental science. Students from Genesee and Jamestown Community Colleges will take their final semester of capstone

College Information

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 also offers the Biomanufacturing AAS degree (and certificate program) 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, began 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, Criminal Justice/Law Enforcement, 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, LAS General Studies, LAS Humanities, LAS Mathematics, LAS Science, LAS Social Science, Mechanical Engineering Technology, Medical Assisting,

College Information

Nanotechnology, Nursing, Occupational Therapy, Physical Education Studies, Police Basic Training, Police Science, Respiratory Care, Social Science, Vision Care Technology (formerly known as Ophthalmic Dispensing) and 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 Administration, Humanities, Math, Science, Technologies, , and Recreation, as well as a two-story Library 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: In Automotive Technology, students learn to work on all vehicles; In 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 in Automotive Technology Ford ASSET, students learn exclusively to work on Ford vehicles and have internships sponsored by Ford and Lincoln dealers.

The **Green Building Technology Center (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.

The South Campus academic programs include: Architecture Technology, Autobody Repair, Automotive Technology, Business Administration, 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,

College Information

LAS Social Science, Network Support Technician, Networking and Telecommunications Technology, Physical Education Studies, Visual Communications – Graphic Arts and Printing and Web Page Design.

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		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			

College Information

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 - Substance Abuse Counseling, AS	C			
Nursing, AAS	C	N		
Occupational Therapy Assistant, AAS		N		
Radiation Therapy Technology, AAS	C			
Respiratory Care, AAS		N		
Vision Care Technology, AAS (formerly Ophthalmic Dispensing)		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

College Information

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	N		
Bio manufacturing, Certificate with two (2) tracks:				
Pharmaceutical/Medical Device Concentration		N		
Food Processing Concentration		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		
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 with two (2) Tracks:				
Administrative		N		
Clinical		N		
Network Support Technician, Certificate			S	
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

College Information

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, and Security Guard.
7. Oracle Academy – contact Information Technology.
8. Semiconductor Manufacturing – *Local* Certificate – contact Office of Transition Services.
9. 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.
10. Utility Line Mechanic – contact Energy Utility Technology certificate through Electrical Engineering degree program.

Accreditation

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

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

Professional Accreditations

- Accreditation Board of Engineering and Technology, Inc. (ABET), Engineering Technology Accreditation Commission (ETAC)
- Accreditation Council for Education in Nutrition and Dietetics (ACEND®) (or the Academy of Nutrition and Dietetics)
- Accreditation Council of Occupational Therapy Education (ACOTE)
- American Culinary Federation Education Foundation (ACFEF)
- Commission on Accreditation of Health Informatics and Information Management Education (CAHIM)
- Commission on Dental Accreditation of American Dental Association (CODA)
- Commission of Opticianry Accreditation (COA)
- Committee on Accreditation of Educational Programs for the Emergency Medical Services Professions (CoAEMSP)
- Committee on Accreditation for Respiratory Care (CoARC)
- Joint Review Committee on Education on Radiologic Technology (JRCERT)
- Medical Assisting Education Review Board (MAERB)
- Middle States Commission on Higher Education (MSCHE)
- National Accrediting Agency for Clinical Laboratory Sciences (NAACLS)
- National Alliance of Concurrent Enrollment Partnerships (NACEP)
- National Automotive Technicians Education Foundation, Inc. (ASE NATEF)
- National Institute for Automotive Service Excellence (ASE)
- National League for Nursing Accrediting Commission (NLNAC)
- New York State Education Department Board of Regents
- New York State Office of Alcoholism and Substance Abuse Services (OASAS)

Middle States Commission on Higher Education (MSCHE)

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

Accreditation

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 25 and 26, 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

Accreditation

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 nearly complete. It will culminate with a new plan in place to lead the college into the 2016-2021 planning period. This new plan – called *ECC Excels* – is in the first draft stage and will be finalized by June 2016 and implemented starting July 2016. ECC Excels will be aligned with the new Middle States Commission on Higher Education standards as well as the reporting infrastructure of SUNY Excels. It is built around the pillars of Access, Completion, Engagement, Operations, and Success.

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 from the Middle States Commission on Higher Education to provide more quantitative and qualitative program analysis for decision making and resource allocation.

External as well as internal assessments inform the planning process. 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. Recommendations included a new STEM (Science, Technology, Engineering and Math) building at North Campus, partnering in the development of a Regional Workforce Advancement Center (RWAC) in the City of Buffalo, and the creation of a significant number of new academic degree and certificate programs. The STEM building construction process is under way, the RWAC conversations led to negotiations concerning ECC's participation in the Northland Corridor project, and the college has added several new academic programs while consolidating or eliminating other programs during the past three years.

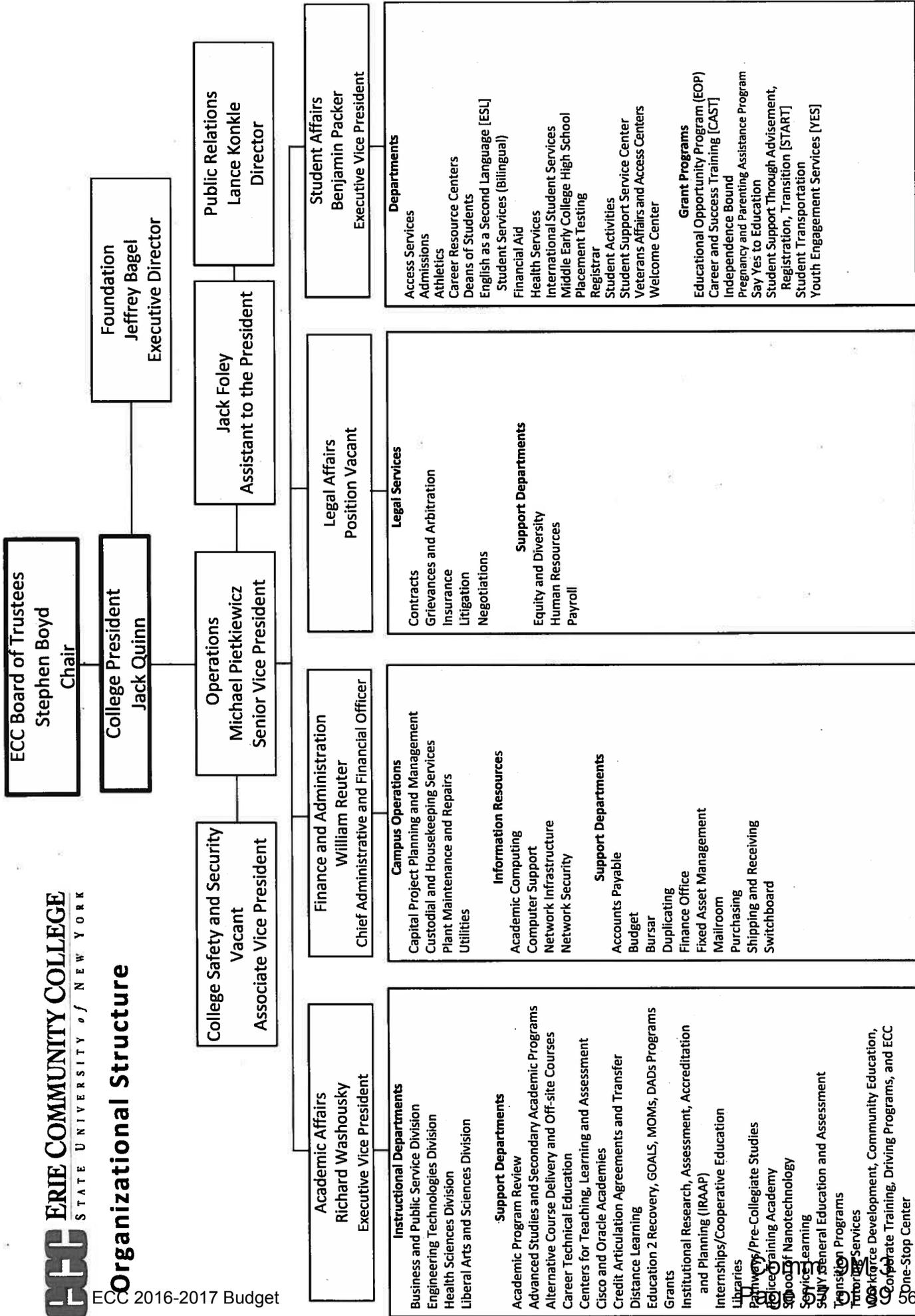
In 2014 ECC once again retained JMZ to examine the feasibility of creating a School of Nursing along with related health careers in the City of Buffalo. JMZ continues with this project with recommendations expected in the next several months.

In late 2014 the college also began a comprehensive analysis of its marketing and communication efforts. The assessment, led by the integrated marketing firm STAMATS, consisted of internal and consumer analyses as well as brand development and long-term plans. Those findings are now being implemented via a restructured Office of Marketing and Communications.

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

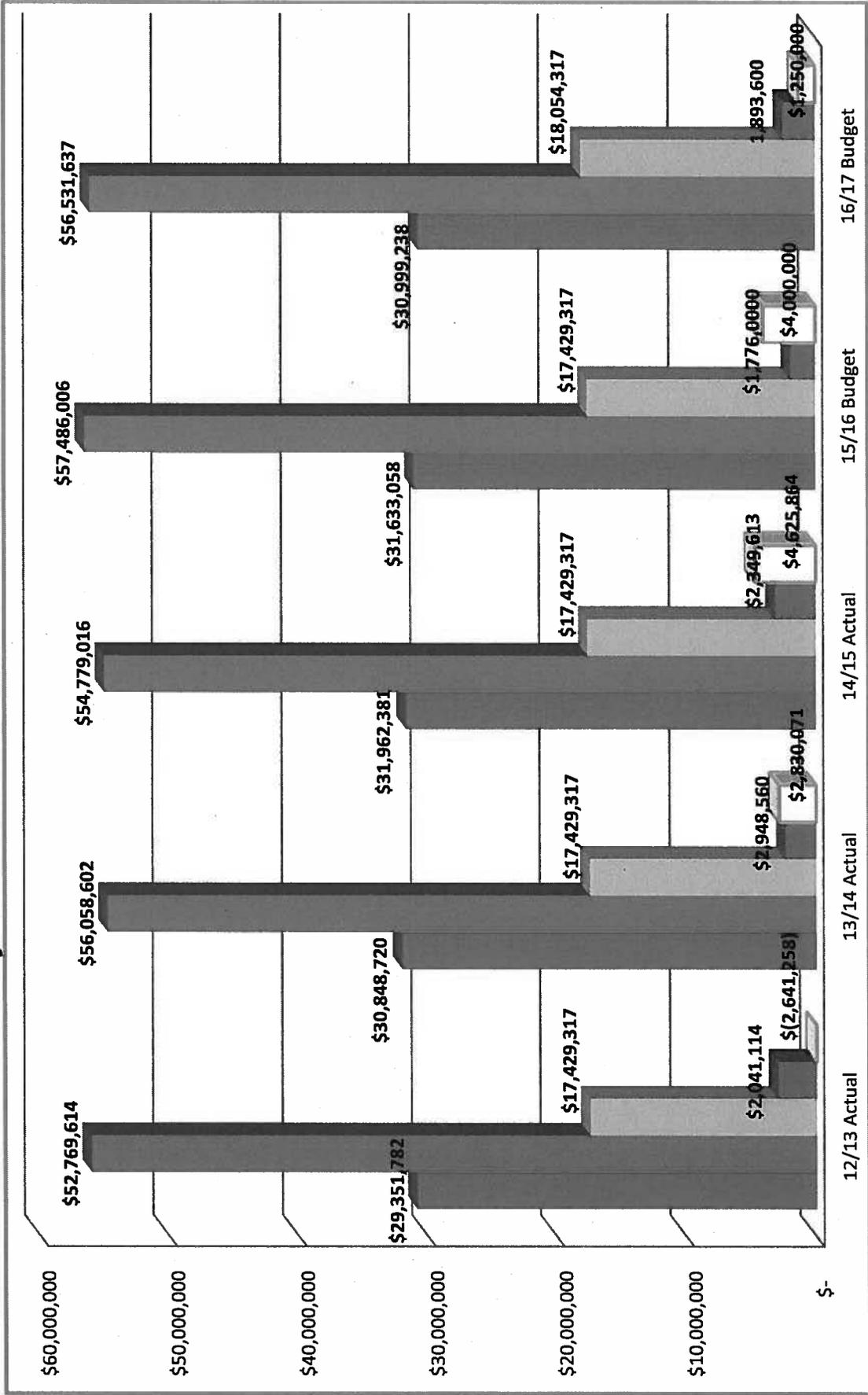
Organizational Structure

ECC 2016-2017 Budget



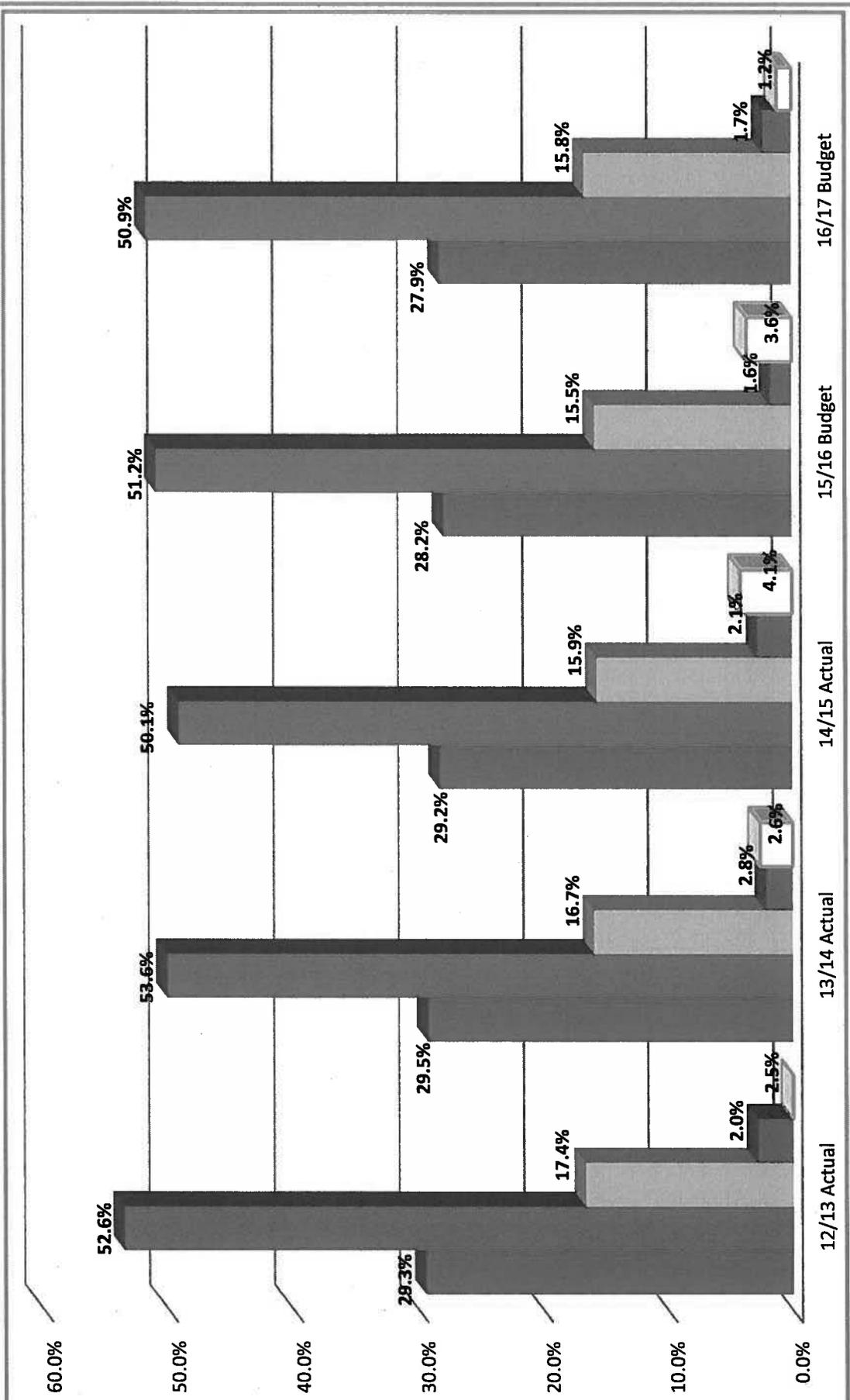
2016 - 2017 ECC Budget

Major Source of Revenue Past 5 Years - \$

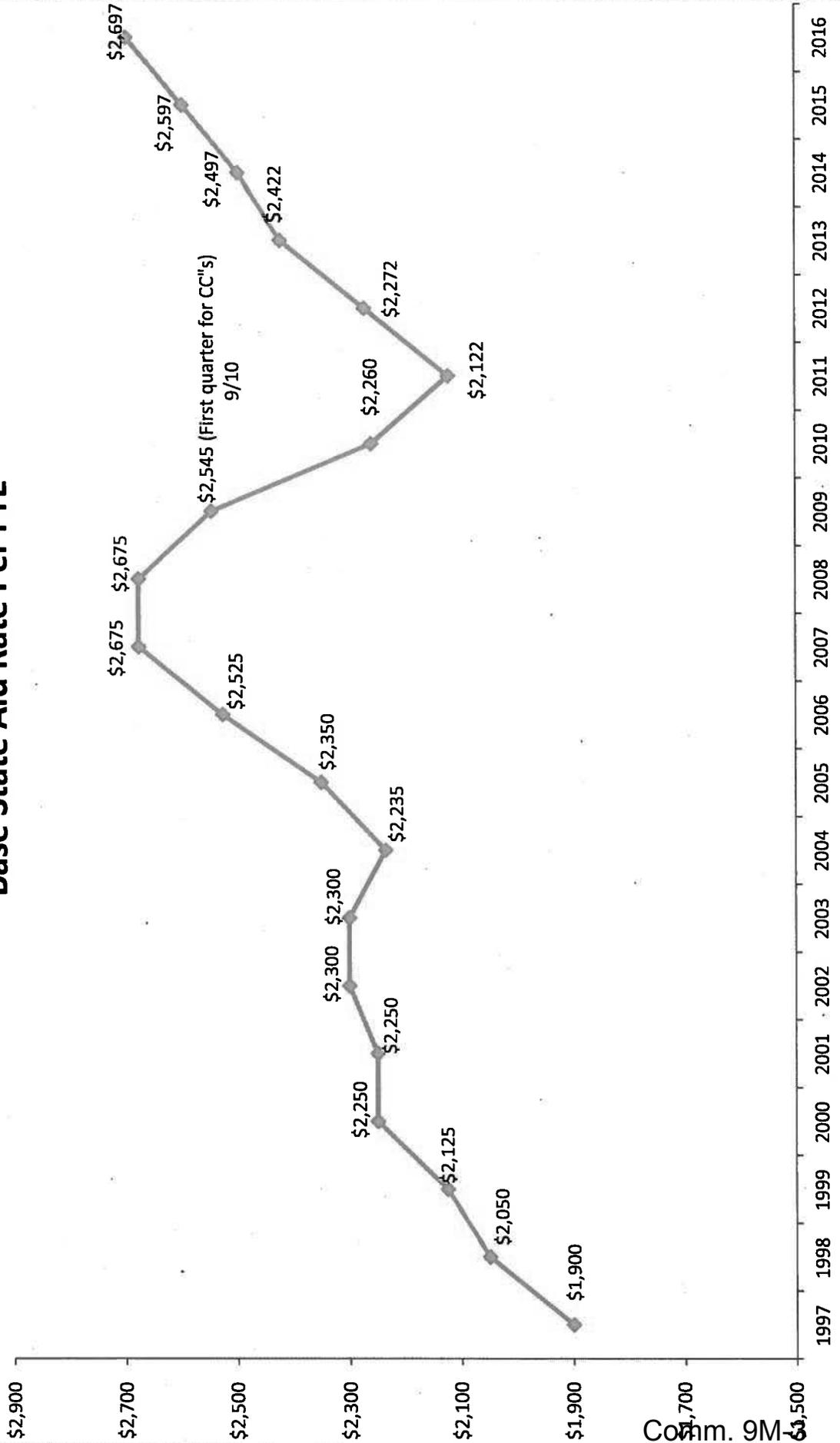


2016 - 2017 ECC Budget

Major Source of Revenue Past 5 Years - %



Erie Community College 2016/2017 Budget Base State Aid Rate Per FTE



Erie Community College

MAJOR AREAS OF EXPENSE

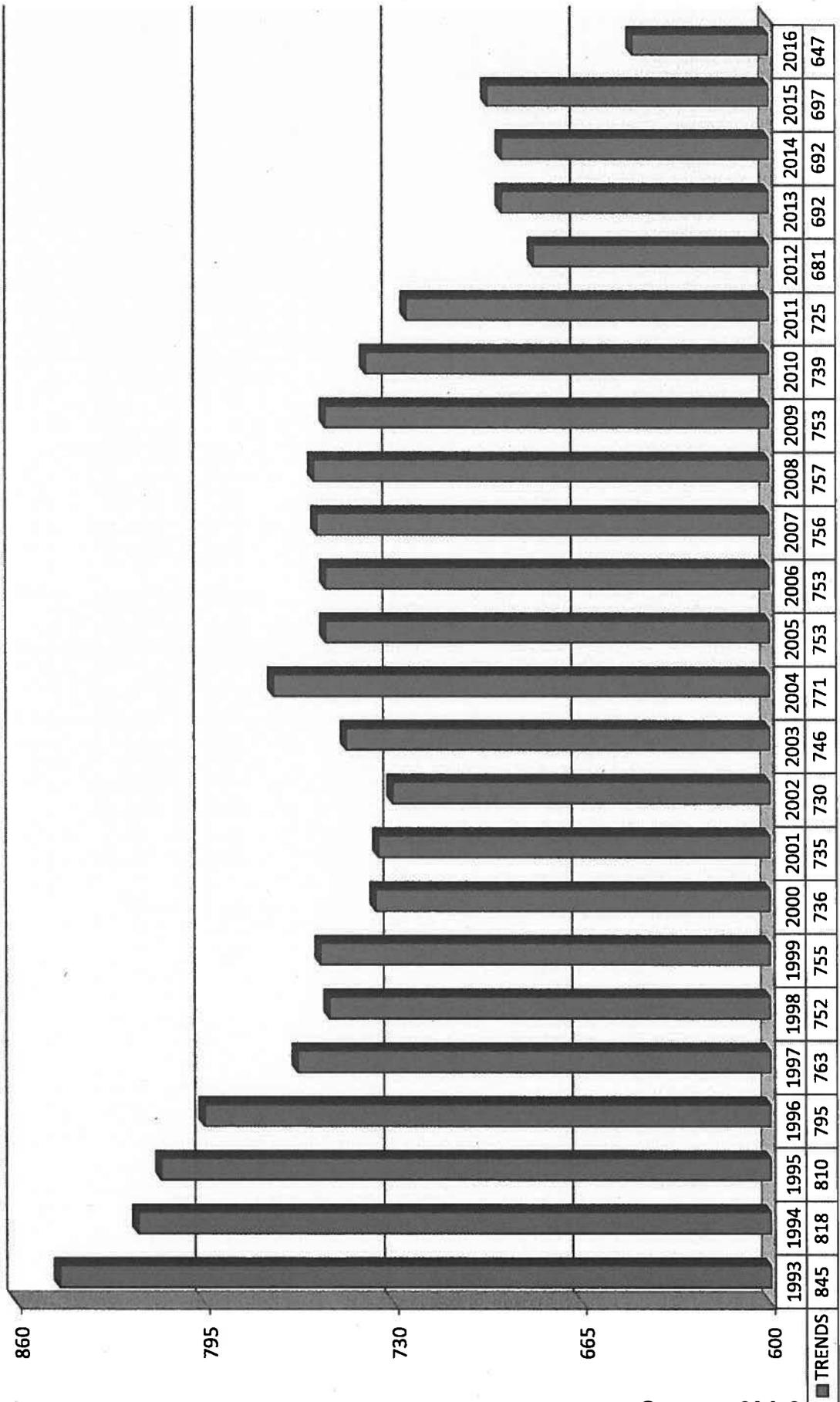
Expenses by Function	2013-2014	2014-2015	2015-2016	2016-2017
	ACTUAL Amount	ACTUAL Amount	BUDGET Amount	BUDGET Amount
INSTRUCTION	\$ 50,002,662	\$ 45,942,427	\$ 48,870,502	\$ 48,420,540
NON-CREDIT	\$ 382,942	\$ 295,937	\$ 420,000	\$ 472,117
ACADEMIC SUPPORT	\$ 5,160,607	\$ 5,122,538	\$ 5,956,344	\$ 5,447,338
LIBRARY	\$ 2,338,930	\$ 2,119,309	\$ 2,314,583	\$ 2,231,495
STUDENT SERVICES	\$ 13,905,144	\$ 13,215,389	\$ 14,220,949	\$ 14,268,307
PLANT MAINTENANCE & OPERATION	\$ 14,762,908	\$ 19,281,214	\$ 13,071,051	\$ 12,538,399
GENERAL ADMINISTRATION	\$ 7,304,584	\$ 7,782,337	\$ 9,941,653	\$ 9,346,438
GENERAL INSTITUTIONAL SUPPORT	\$ 15,492,321	\$ 18,197,737	\$ 16,183,710	\$ 15,795,797
TOTAL	\$ 109,350,098	\$ 111,956,888	\$ 110,978,792	\$ 108,520,432

Expenses by Object	2013-2014	2014-2015	2015-2016	2016-2017
	ACTUAL Amount	ACTUAL Amount	BUDGET Amount	BUDGET Amount
PERSONAL SERVICES	\$ 57,067,714	\$ 56,872,847	\$ 59,837,205	\$ 58,362,670
EQUIPMENT	\$ 2,037,451	\$ 1,748,911	\$ 1,800,000	\$ 1,800,000
CONTRACTUAL	\$ 21,953,114	\$ 24,036,318	\$ 20,876,406	\$ 20,039,762
EMPLOYEE BENEFITS	\$ 28,291,819	\$ 29,298,812	\$ 28,465,181	\$ 28,318,000
TOTAL	\$ 109,350,098	\$ 111,956,888	\$ 110,978,792	\$ 108,520,432

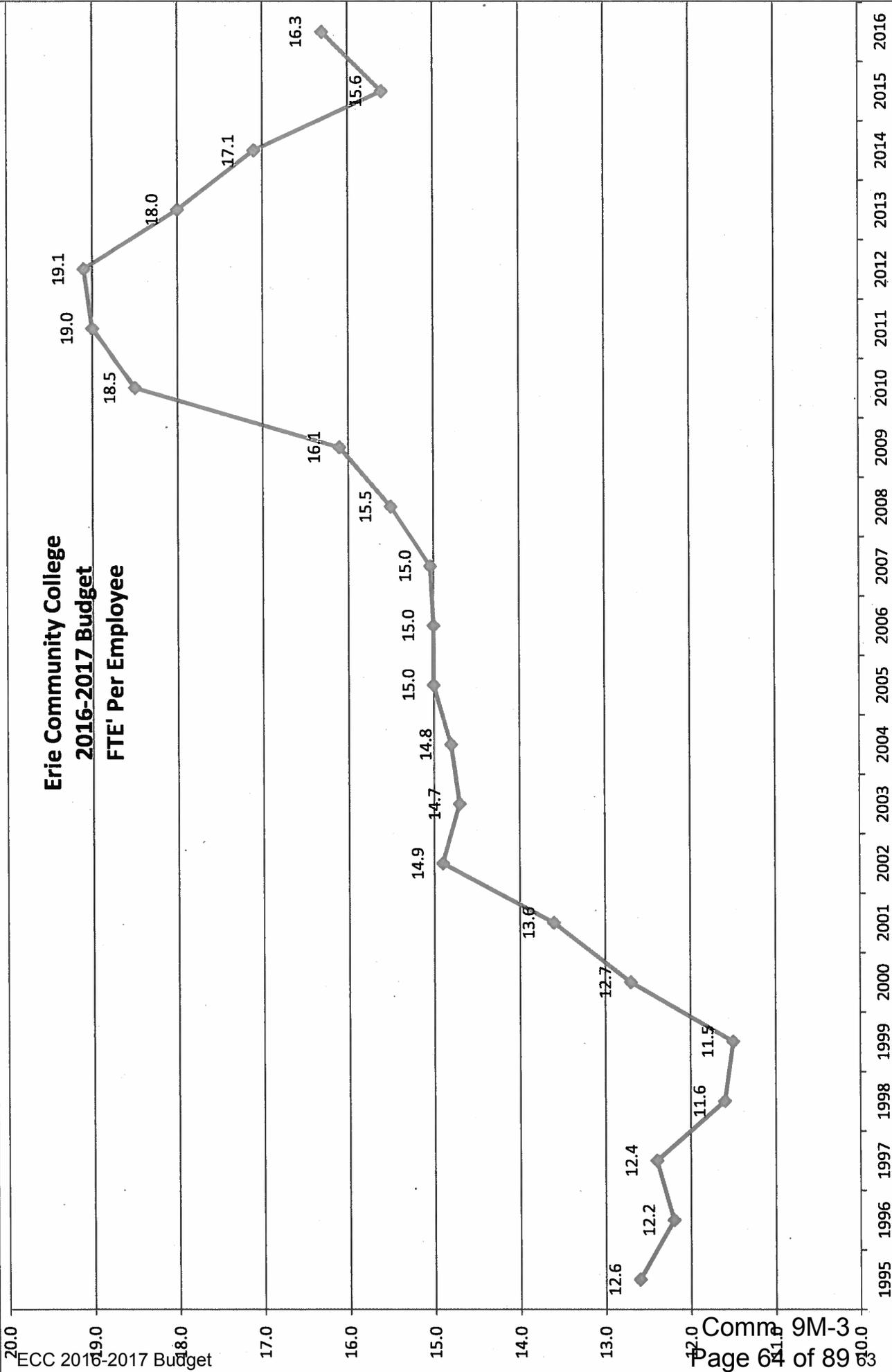
**2016 - 2017 ECC Budget
Staffing Summary**

	2011-12 Budget		2012-13 Budget		2013-14 Budget		2014-15 Budget		2016-16 Budget		2016-17 Budget	
	#	Amount										
ACADEMICS												
Fall/Spring	392	\$ 32,912,650	366	\$ 32,918,929	373	\$ 32,305,215	371	\$ 31,707,592	372	\$ 31,378,525	350	\$ 30,519,339
Winter		\$ 75,000		\$ 70,000		\$ 60,000		\$ 54,000		\$ 56,000		\$ 56,000
Summer		\$ 1,131,000		\$ 1,050,000		\$ 950,000		\$ 980,000		\$ 830,000		\$ 830,000
TOTAL ACADEMICS	392	\$ 34,118,650	366	\$ 34,038,929	373	\$ 33,315,215	371	\$ 32,741,592	372	\$ 32,264,525	350	\$ 31,405,339
NON-CREDIT		\$ 414,300		\$ 414,300		\$ 414,300		\$ 481,500		\$ 350,000		\$ 393,431
ACADEMIC SUPPORT	40	\$ 3,470,364	37	\$ 3,529,658	37	\$ 3,474,047	40	\$ 3,702,688	38	\$ 3,619,613	34	\$ 3,279,279
LIBRARY	21	\$ 1,283,005	19	\$ 1,271,147	20	\$ 1,327,651	20	\$ 1,338,397	20	\$ 1,292,106	18	\$ 1,227,631
STUDENT SERVICES	89	\$ 7,913,302	86	\$ 8,167,474	88	\$ 8,211,405	88	\$ 8,100,375	89	\$ 8,104,709	81	\$ 7,983,561
MAINTENANCE & OPERATION	59	\$ 4,681,781	53	\$ 4,663,341	52	\$ 4,807,484	51	\$ 4,888,440	49	\$ 4,534,549	44	\$ 4,575,726
GENERAL ADMINISTRATION	48	\$ 3,096,248	48	\$ 3,400,587	45	\$ 2,662,940	46	\$ 2,939,243	49	\$ 3,403,568	41	\$ 3,149,915
GENERAL INST. SER.	76	\$ 5,764,737	72	\$ 5,906,329	77	\$ 6,119,040	76	\$ 6,201,874	80	\$ 6,268,135	79	\$ 6,347,788
TOTAL ECC FULL-TIME POSITIONS	725	\$ 60,742,387	681	\$ 61,391,765	692	\$ 60,332,082	692	\$ 60,394,109	697	\$ 59,837,205	647	\$ 58,362,670
PERSONAL SERVICES												

**ERIE COMMUNITY COLLEGE
2016-2017 BUDGET
FULL-TIME EMPLOYMENT TRENDS**



Erie Community College
2016-2017 Budget
FTE' Per Employee



ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY		2015-16	# OF FT	2016-17	# OF FT
	JG	SALARY	Empl.	SALARY	Empl.
2401 - INSTRUCTION FALL & SPRING					
EXECUTIVE DEAN OF NURSING	16	\$ -	0	\$ 115,881	1
PROFESSOR DEPARTMENT HEAD II	15	\$ 659,912	6	\$ 514,085	5
PROFESSOR DEPARTMENT HEAD	14	\$ 234,268	3	\$ 221,340	3
PROFESSOR	14	\$ 9,235,253	121	\$ 7,626,465	96
PROGRAM DIRECTOR BILINGUAL II	13	\$ 89,345	1	\$ 91,132	1
COORDINATOR OF GENERAL STUDIES II	13	\$ 87,008	1	\$ 88,748	1
ASSOCIATE PROFESSOR	13	\$ 2,750,181	41	\$ 2,971,001	42
COORDINATOR NURSING	12	\$ 52,345	1	\$ -	0
ASST. PROF/DEPT HEAD	12	\$ 78,308	1	\$ 79,874	1
ASSISTANT PROFESSOR	11	\$ 3,561,815	62	\$ 4,274,850	72
MASTER TECHNICAL ASSISTANT	11	\$ 498,328	8	\$ 329,424	5
MASTER ELECTRONIC TECHNICIAN	11	\$ 62,116	1	\$ 64,625	1
INSTRUCTOR	9	\$ 4,220,853	95	\$ 3,991,380	88
SENIOR TECHNICAL ASSISTANT	9	\$ 256,500	5	\$ 217,186	4
COLLEGE ADMINISTRATIVE ASSISTANT II	7	\$ 51,596	1	\$ 53,850	1
TECHNICAL ASSISTANT	6	\$ 165,069	5	\$ 312,332	9
SENIOR CLERK STENO	4	\$ 244,989	7	\$ 245,550	7
SENIOR CLERK TYPIST	4	\$ 331,484	10	\$ 329,185	10
RECEPTIONIST	3	\$ 68,402	2	\$ 62,543	2
DATA ENTRY OPERATOR	4	\$ 28,461	1	\$ 32,983	1
CONTINGENCY		\$ (400,000)		\$ (261,689)	
2401 - SUBTOTAL INSTRUCTION FULL-TIME		\$ 22,276,233	372	\$ 21,360,746	350
OVERTIME REG FT		\$ 27,000		\$ 25,000	
SENIOR CLERK STENOGRAPHER RPT		\$ 34,906		\$ 34,906	
SENIOR CLERK TYPIST RPT		\$ 88,737		\$ 89,840	
ASSISTANT PROFESSOR PT		\$ 4,900,000		\$ 4,900,000	
ASSISTANT PROFESSOR PT - SUBSTITUTION		\$ 57,000		\$ 57,000	
OVERLOAD		\$ 2,100,000		\$ 2,100,000	
CAMPUS PHYSICIAN PT		\$ 4,100		\$ -	
DEPARTMENT CHAIR STIPENDS		\$ 260,000		\$ 260,000	
INDIVIDUALIZED INSTRUCTION		\$ 75,000		\$ 75,000	
INSTRUCTION SUPPORT SPECIALIST PT		\$ 510,000		\$ 510,000	
STUDENT ADVISEMENT		\$ 190,000		\$ 190,000	
PLACEMENT TESTING		\$ 36,000		\$ 36,000	
INSTRUCTIONAL VOCATION		\$ 2,500		\$ 2,500	
MEDICAL DIRECTOR PT		\$ 19,280		\$ 19,280	
PRACTICAL WORK INSTRUCTOR PT		\$ 20,000		\$ 20,000	
RESCUE INSTRUCTOR PT		\$ 25,400		\$ 25,400	
COLLEGE ADMINISTRATIVE ASSISTANT RPT		\$ 40,972		\$ 43,550	
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$ 15,608		\$ -	
SENIOR CLERK STENOGRAPHER PT		\$ 12,706		\$ 12,706	
SENIOR CLERK TYPIST PT		\$ 309,009		\$ 294,677	
TECHNICAL ASSIST PT		\$ 118,632		\$ 122,825	
TECHNICAL ASSIST RPT		\$ 210,481		\$ 234,487	
MENTOR PT		\$ 17,784		\$ 18,318	
PROJECT DIRECTOR PT		\$ 27,178		\$ -	
PROF/DEPT HEAD PT		\$ -		\$ 87,104	
SUBTOTAL-RPT, PT, OTHER		\$ 9,102,292		\$ 9,158,593	
2401 - TOTAL INSTRUCTION FALL & SPRING		\$ 31,378,525	372	\$ 30,519,339	350
2403 - WINTER INTERSESSION		\$ 56,000		\$ 56,000	
2404 - SUMMER INTERSESSION		\$ 830,000		\$ 830,000	
2405 - NON-CREDIT AIDABLE		\$ 350,000		\$ 393,431	
2408 - ACADEMIC SUPPORT					
SENIOR EXECUTIVE STAFF	SES	\$ 205,316	2	\$ 205,316	2
EXECUTIVE DEAN WORKFORCE DEVELOPMENT	16	\$ 119,876	1	\$ 122,274	1
ASSISTANT ACADEMIC DEAN II	14	\$ 492,356	5	\$ 428,556	5
DIRECTOR OF DIS LEARN & ALT COURSE DEL.	13	\$ 92,330	1	\$ 84,164	1
COORDINATOR OF CORPORATE TRAINING II	13	\$ 60,905	1	\$ 63,792	1
COORDINATOR ADVANCED STUDIES II	13	\$ 84,727	1	\$ 86,422	1
COORDINATOR INTERNSHIPS II	13	\$ 87,008	1	\$ -	0
PRINCIPAL COORDINATOR AUDIO VISUAL SERVICES	13	\$ 141,442	2	\$ 74,991	1
ASSISTANT PROJECT DIRECTOR II	12	\$ 81,621	1	\$ 83,253	1
ASST. DIR DIST LEARN & ALT PROGRAMS	12	\$ 82,514	1	\$ -	0
MASTER ELECTRONIC TECHNICIAN	11	\$ 438,906	7	\$ 388,909	6
MASTER TECHNICAL ASSISTANT	11	\$ 56,295	1	\$ 61,523	1
CASE MANAGER II	10	\$ 65,243	1	\$ 130,077	2
CORPORATE TRAINING REPRESENTATIVE	10	\$ 31,266	1	\$ 33,492	1
CASE MANAGER	9	\$ 60,366	1	\$ -	0
COORDINATOR AUDIO VISUAL	9	\$ -	0	\$ 43,738	1
ELECTRONIC TECHNICIAN	9	\$ 105,457	2	\$ 138,963	3
SENIOR TECHNICAL ASSISTANT	9	\$ 53,590	1	\$ 55,755	1
TECHNICAL ASSISTANT	6	\$ 31,217	1	\$ -	0
COMPUTER OPERATOR	7	\$ 46,794	1	\$ 46,794	1

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY		2015-16	# OF FT	2016-17	# OF FT
	JG	SALARY	Empl.	SALARY	Empl.
PRINCIPAL CLERK	6	\$ 42,501	1	\$ -	0
SENIOR CLERK TYPIST	4	\$ 160,921	5	\$ 164,874	5
CONTINGENCY		\$ (30,000)		\$ -	
2408 - SUBTOTAL ACADEMIC SUPPORT FULL-TIME		\$ 2,510,652	38	\$ 2,212,892	34
OVERTIME		\$ 15,000		\$ 14,000	
ASSISTANT PROJECT COORDINATOR RPT		\$ 57,484		\$ 115,757	
COLLEGE ADMINISTRATIVE ASSISTANT RPT II		\$ 48,038		\$ 93,825	
COLLEGE ADMINISTRATIVE ASSISTANT RPT		\$ 43,947		\$ -	
CLERK PT		\$ 11,523		\$ -	
CLERK TYPIST PT		\$ 11,523		\$ -	
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$ 19,192		\$ 20,360	
COMPUTER OPERATOR PT		\$ 47,468		\$ 46,479	
INSTRUCTIONAL SUPPORT SPECIALIST PT		\$ 25,000		\$ 25,000	
PROFESSOR DEPARTMENT HEAD PT		\$ 42,754		\$ -	
PROJECT DIRECTOR RPT		\$ 90,023		\$ 94,299	
SENIOR CLERK TYPIST PT		\$ 50,824		\$ 50,824	
SENIOR DATA PROCESSING CONTROL CLERK PT		\$ 31,975		\$ 31,975	
TECHNICAL ASSISTANT RPT		\$ 68,374		\$ 71,190	
SENIOR TECHNICAL ASSISTANT PT		\$ 18,019		\$ 18,747	
TECHNICAL ASSISTANT PT		\$ 59,312		\$ 61,712	
MENTOR PT		\$ 71,136		\$ 54,954	
COORDINATOR OF AUDIO VISUAL PT		\$ 18,019		\$ 18,747	
COORDINATOR OF AUDIO VISUAL RPT		\$ 38,988		\$ 40,564	
MENTOR RPT		\$ 134,557		\$ 129,598	
SENIOR TUTOR PT		\$ 35,568		\$ 10,394	
ASSISTANT PROJECT COORDINATOR RPT		\$ 52,054		\$ -	
ASSISTANT PROJECT DIRECTOR II RPT		\$ 75,477		\$ 76,986	
SENIOR CLERK TYPIST RPT		\$ 12,706		\$ 29,938	
ASST. DIR DIST LEARN & ALT PROGRAMS RPT		\$ -		\$ 51,037	
GRANT STIPENDS		\$ 30,000		\$ 10,000	
SUBTOTAL-RPT, PT, OTHER		\$ 1,108,961		\$ 1,066,386	
2408 - TOTAL ACADEMIC SUPPORT		\$ 3,619,613	38	\$ 3,279,279	34
2440 - LIBRARY					
PROFESSOR (LIBRARY)	14	\$ 149,956	2	\$ 156,014	2
SENIOR COLLEGE LIBRARIAN	11	\$ 217,991	4	\$ 176,849	3
SYSTEMS LIBRARIAN	9	\$ 48,978	1	\$ 42,628	1
COLLEGE LIBRARIAN	9	\$ 161,928	4	\$ 134,150	3
PRINCIPAL LIBRARY CLERK	6	\$ 239,517	6	\$ 244,766	6
ACCOUNT CLERK TYPIST	4	\$ 33,552	1	\$ 33,552	1
SENIOR LIBRARY CLERK	4	\$ 56,922	2	\$ 61,410	2
CONTINGENCY		\$ -		\$ -	
2440 -SUBTOTAL LIBRARY FULL-TIME		\$ 908,844	20	\$ 849,369	18
OVERTIME		\$ 30,000		\$ 25,000	
LIBRARIAN PT		\$ 215,000		\$ 215,000	
ACCOUNT CLERK TYPIST PT		\$ 12,706		\$ 12,706	
SENIOR ACCOUNT CLERK PT		\$ 14,438		\$ 14,438	
SENIOR LIBRARY CLERK PT		\$ 38,118		\$ 38,118	
STUDENT ASSISTANT		\$ 73,000		\$ 73,000	
SUBTOTAL-RPT, PT, OTHER		\$ 383,262		\$ 378,262	
2440 - TOTAL LIBRARY		\$ 1,292,106	20	\$ 1,227,631	18
2450 - STUDENT AFFAIRS					
SENIOR EXECUTIVE STAFF	SES	\$ 188,838	2	\$ 180,000	2
DEAN OF STUDENTS II	15	\$ 222,413	2	\$ 113,430	1
DIRECTOR RECRUITMENT II	15	\$ 111,206	1	\$ 113,430	1
DIRECTOR REGISTRATION II	15	\$ 111,206	1	\$ 113,430	1
DEAN OF STUDENTS	14	\$ 87,595	1	\$ 94,177	1
DIRECTOR FINANCIAL AID II	14	\$ 94,819	1	\$ 96,716	1
DIRECTOR ATHLETICS	14	\$ 92,330	1	\$ 99,284	1
DIRECTOR OF STUDENT ACCESS II	14	\$ 92,330	1	\$ 96,716	1
PRINCIPLE COUNSELOR	14	\$ 912,071	12	\$ 933,092	12
DIRECTOR OF PLACEMENT II	14	\$ 100,006	1	\$ -	0
DIRECTOR ADMISSIONS	14	\$ 83,343	1	\$ 72,938	1
COORDINATOR OF FINANCIAL AID II	13	\$ 52,345	1	\$ -	-
DIRECTOR OF EDUCATIONAL OPPORTUNITY PROGRA	13	\$ 87,595	1	\$ 89,347	1
COORDINATOR PLACEMENT II	13	\$ 82,514	1	\$ 84,164	1
SENIOR COUNSELOR	13	\$ 132,604	2	\$ 210,322	3
INTERIM DEAN	12	\$ 60,656	1	\$ 69,122	1
ASSISTANT DIRECTOR ATHLETICS	12	\$ 75,398	1	\$ 79,874	1
REGISTRAR	12	\$ 120,306	1	\$ 129,075	2
INTERIM DIRECTOR OF PLACEMENT	12	\$ 61,712	1	\$ 68,869	1
COORDINATOR OF FINANCIAL AID	12	\$ -	0	\$ 78,960	1
ASSISTANT COORDINATOR OF PLACEMENT TESTING	11	\$ 71,519	1	\$ 74,852	1
ASSISTANT COORDINATOR FINANCIAL AID II	11	\$ 218,345	3	\$ 149,746	2
COUNSELOR	11	\$ 155,588	3	\$ 100,034	2

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY	JG	2015-16	# OF FT	2016-17	# OF FT
		SALARY	Empl.	SALARY	Empl.
MASTER TECHNICAL ASSISTANT	11	\$ 131,612	2	\$ 68,465	1
RECRUITER II	10	\$ 65,243	1	\$ 131,381	2
ASSISTANT COORDINATOR STUDENT SERVICES II	10	\$ 137,467	2	\$ 70,108	1
ATHLETIC FACILITY COORDINATOR II	10	\$ 68,734	1	\$ 70,108	1
NURSE COLLEGE II	10	\$ 68,734	2	\$ 41,277	1
ATHLETIC RECRUITER COACH II	10	\$ 63,563	1	\$ 129,668	2
ASSISTANT PROJECT COORDINATOR II	10	\$ 63,563	1	\$ 64,834	1
ATHLETIC RECRUITER COACH	9	\$ 203,227	4	\$ 89,096	2
ATHLETIC TRAINER	9	\$ 103,734	2	\$ 107,924	2
RECRUITER	9	\$ 60,336	1	\$ -	0
ASSISTANT COORDINATOR OF ADMISSIONS	9	\$ 48,463	1	\$ 51,886	1
END USER SUPPORT SPECIALIST	9	\$ 56,030	1	\$ 60,137	1
NURSE COLLEGE	9	\$ 92,137	2	\$ 101,440	2
CASE MANAGER	9	\$ 53,389	1	\$ 57,150	1
NATATORIUM MANAGER	8	\$ 40,590	1	\$ 43,584	1
SECRETARY STENOGRAPHER	7	\$ 44,836	1	\$ 44,836	1
COLLEGE ADMINISTRATIVE ASSISTANT II	7	\$ 137,913	3	\$ -	0
COLLEGE ADMINISTRATIVE ASSISTANT	6	\$ 142,436	4	\$ 185,961	5
ADMINISTRATIVE CLERK	7	\$ 34,699	1	\$ 38,305	1
ADMINISTRATIVE AIDE-COLLEGE	6	\$ 42,501	1	\$ 42,501	1
PRINCIPLE CLERK	6	\$ 42,501	1	\$ 42,501	1
SENIOR ACCOUNT CLERK	6	\$ 38,222	1	\$ 38,222	1
DATA ENTRY OPERATOR	4	\$ 95,756	3	\$ 97,811	3
SENIOR CLERK STENO	4	\$ 67,661	2	\$ 35,239	1
SENIOR CLERK TYPIST	4	\$ 250,787	8	\$ 291,725	9
RECEPTIONIST	3	\$ 32,614	1	\$ 32,614	1
CONTINGENCY		\$ (250,000)		\$ (61,814)	
2450 - SUBTOTAL STUDENT AFFAIRS FULL-TIME		\$ 5,151,466	89	\$ 4,922,537	81
OVERTIME		\$ 70,000		\$ 65,000	
COLLEGE ADMINISTRATIVE ASSISTANT RPT II		\$ 96,076		\$ 99,142	
COLLEGE ADMINISTRATIVE ASSISTANT RPT		\$ 139,894		\$ 191,946	
COUNSELOR RPT		\$ 109,775		\$ 116,548	
SENIOR CLERK TYPIST RPT		\$ 235,196		\$ 269,532	
RECEPTIONIST RPT		\$ 31,266		\$ 60,963	
DATA ENTRY OPERATOR RPT		\$ 96,474		\$ 64,316	
ASSISTANT COORDINATOR ADMISSIONS RPT		\$ 44,910		\$ 48,197	
ASSISTANT COORDINATOR STUDENT SERVICES RPT		\$ 44,910		\$ 48,197	
ASSISTANT PROJECT COORDINATOR RPT		\$ 42,583		\$ 45,809	
TECHNICAL ASSISTANT RPT		\$ 74,984		\$ 77,697	
ATHLETIC TRAINER PT		\$ 36,038		\$ 37,494	
CAMPUS PHYSICIAN PT		\$ 3,000		\$ 3,000	
CLERK PT		\$ 80,661		\$ 69,138	
CLERK TYPIST PT		\$ 34,569		\$ 34,569	
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$ 117,118		\$ 118,791	
COUNSELOR PT		\$ 247,000		\$ 247,000	
DATA ENTRY OPERATOR PT		\$ 50,824		\$ 38,118	
INSTRUCTIONAL SUPPORT SPECIALIST PT		\$ 15,000		\$ 15,000	
JOB DEVELOPER PT		\$ 12,219		\$ 12,219	
LIFE GUARD PT		\$ 130,000		\$ 130,000	
MENTOR PT		\$ 266,760		\$ 256,452	
NURSE PT		\$ 63,376		\$ 64,782	
SENIOR ACCOUNT CLERK PT		\$ 29,796		\$ 29,796	
SENIOR CLERK STENOGRAPHER PT		\$ 12,706		\$ -	
SENIOR CLERK TYPIST PT		\$ 499,599		\$ 512,305	
ATHLETIC COACH PT		\$ 88,920		\$ 88,920	
STUDENT ASSISTANT		\$ 87,000		\$ 87,000	
TECHNICAL ASSISTANT PT		\$ 59,312		\$ 77,140	
TECHNICAL ASSISTANT SEASONAL PT		\$ 59,312		\$ 77,140	
REGISTRAR PT		\$ 42,439		\$ 43,288	
ADMINISTRATIVE AIDE-COLLEGE RPT		\$ 31,524		\$ 31,524	
SUBTOTAL-RPT, PT, OTHER		\$ 2,953,243		\$ 3,061,023	
2450 - TOTAL STUDENT AFFAIRS		\$ 8,104,709	89	\$ 7,983,561	81
2460 - MAINTENANCE					
DIRECTOR OF BUILDINGS & GROUNDS II	15	\$ 108,260	1	\$ 110,425	1
CUSTODIAN BUILDINGS & GROUNDS	12	\$ 70,899	1	\$ 141,798	2
SUPERVISING MAINTENANCE MECHANIC	9	\$ 207,816	4	\$ 133,062	3
BUILDING MAINTENANCE MECHANIC	7	\$ 285,886	6	\$ 235,679	5
BUILDING MAINTENANCE MECHANIC - ELEC	7	\$ 293,336	7	\$ 264,948	6
BUILDING MAINTENANCE MECHANIC - HVAC	7	\$ 238,676	5	\$ 239,732	5
STATIONARY ENGINEER	7	\$ 89,671	2	\$ 89,671	2
COLLEGE ADMINISTRATIVE ASSISTANT II	7	\$ 50,420	1	\$ 52,628	1
HEAD GARDENER	7	\$ 46,159	1	\$ 52,628	1
ADMINISTRATIVE AIDE-COLLEGE	6	\$ -	0	\$ 40,787	1
MAINTENANCE WORKER	5	\$ 41,382	1	\$ -	0
HEAD LABORER	4	\$ 114,379	3	\$ 76,455	2
TRUCK DRIVER	4	\$ 184,147	5	\$ 146,827	4
LABORER	3	\$ 429,699	12	\$ 394,050	11
CONTINGENCY		\$ (300,000)		\$ (8,534)	

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ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY		2015-16	# OF FT	2016-17	# OF FT
	JG	SALARY	Empl.	SALARY	Empl.
2460 - SUBTOTAL MAINTENANCE FULL-TIME		\$ 1,860,728	49	\$ 1,970,156	44
OVERTIME		\$ 210,000		\$ 200,000	
LABORER RPT		\$ 928,096		\$ 979,783	
TRUCK DRIVER RPT		\$ 65,661		\$ 64,471	
BUILDING MAINTENANCE MECHANIC PT		\$ 91,465		\$ 92,389	
CLEANER PT		\$ 501,475		\$ 501,475	
CLERK TYPIST PT		\$ 10,806		\$ 11,523	
LABORER PT		\$ 454,999		\$ 440,506	
LABORER SEASONAL		\$ 139,466		\$ 139,466	
SENIOR CLERK TYPIST PT		\$ 12,706		\$ 12,706	
STATIONARY ENGINEER PT		\$ 78,331		\$ 76,075	
TRUCK DRIVER PT		\$ 45,954		\$ 45,956	
CLERK PT		\$ 11,523		\$ 11,523	
RECEPTIONIST RPT		\$ 57,340		\$ 29,697	
SHIFT DIFF 2ND		\$ 33,000		\$ -	
SHIFT DIFF 3RD		\$ 33,000		\$ -	
SUBTOTAL-RPT, PT, OTHER		\$ 2,673,821		\$ 2,605,570	
2460 - TOTAL MAINTENANCE		\$ 4,534,549	49	\$ 4,575,726	44
2470 - ADMINISTRATION					
PRESIDENT & SENIOR EXECUTIVE STAFF	PRES & SES	\$ 1,708,032	20	\$ 1,403,372	16
CHIEF ACCOUNTANT	13	\$ 64,077	1	\$ 57,216	1
BURSAR II	12	\$ 77,412	1	\$ 78,960	1
PAYROLL SYSTEMS SUPERVISOR II	11	\$ 71,519	1	\$ 72,949	1
FINANCIAL COORDINATOR OF GRANTS	11	\$ 69,700	1	\$ 73,002	1
COLLEGE ACCOUNTANT AUDITOR	9	\$ 60,366	1	\$ 61,574	1
SECRETARY STENOGRAPHER (created as SES 8/15)	7	\$ -		\$ -	0
ADMINISTRATIVE CLERK	7	\$ 43,878	1	\$ 45,810	1
PAYROLL ADMINISTRATIVE SPECIALIST ECC	7	\$ 44,836	1	\$ 44,836	1
SENIOR PERSONNEL CLERK	7	\$ 42,881	1	\$ 43,855	1
EEO INVESTIGATOR (COLLEGE)	7	\$ 34,699	1	\$ -	0
PERSONNEL CLERK	6	\$ 42,501	1	\$ 42,501	1
SENIOR ACCOUNT CLERK	6	\$ 276,361	7	\$ 240,322	6
COLLEGE ADMINISTRATIVE ASSISTANT	6	\$ 68,717	2	\$ 73,152	2
PAYROLL CLERK	5	\$ 133,239	4	\$ 139,140	4
ACCOUNT CLERK	4	\$ 35,801	1	\$ 35,801	1
ACCOUNT CLERK TYPIST	4	\$ 29,580	1	\$ -	0
SENIOR CLERK TYPIST	4	\$ 32,983	1	\$ 63,688	2
SENIOR CLERK STENO	4	\$ 63,139	2	\$ 34,678	1
RECEPTIONIST	3	\$ 32,614	1	\$ -	0
CONTINGENCY/TURNOVER		\$ (200,000)		\$ (24,882)	
2470 - SUBTOTAL ADMINISTRATION FULL-TIME		\$ 2,732,336	49	\$ 2,485,975	41
OVERTIME		\$ 40,000		\$ 35,000	
SENIOR EXECUTIVE STAFF		\$ 15,610		\$ 15,610	
CASHIER PT		\$ 263,565		\$ 263,564	
CHEMICAL HYGIENE OFFICER RPT		\$ 45,920		\$ 48,222	
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$ -		\$ -	
PAYROLL SPECIALIST PT		\$ 21,033		\$ 22,716	
PAYROLL CLERK PT		\$ -		\$ 14,299	
CHIEF ACCOUNTANT PT		\$ 47,504		\$ 48,454	
SECRETARY STENOGRAPHER PT		\$ 15,493		\$ 15,493	
SENIOR ACCOUNT CLERK PT		\$ 59,592		\$ 58,672	
SENIOR CLERK TYPIST PT		\$ 63,530		\$ 63,530	
SENIOR CLERK TYPIST RPT		\$ 27,748		\$ -	
INTERN PT		\$ 10,806		\$ 21,612	
RECEPTIONIST RPT		\$ 26,599		\$ -	
ADMINISTRATIVE CLERK		\$ 33,832		\$ 35,590	
PROJECT DIRECTOR PT		\$ -		\$ 21,178	
SUBTOTAL-RPT, PT, OTHER		\$ 671,233		\$ 663,940	
2470 - TOTAL ADMINISTRATION		\$ 3,403,569	49	\$ 3,149,915	41
2480 - INSTITUTIONAL SERVICE					
SENIOR EXECUTIVE STAFF	SES	\$ 292,242	3	\$ 299,242	3
DIRECTOR OF ERP SYSTEMS & INFORMATION SERVICE	14	\$ 92,330	1	\$ 109,893	1
BUSINESS MANAGER II	14	\$ 100,006	1	\$ 102,007	1
DIRECTOR RESEARCH II	14	\$ 100,006	1	\$ 102,007	1
DIRECTOR OF ACADEMIC COMPUTERS AND USER SERVICES	14	\$ 92,331	1	\$ 94,177	1
DIRECTOR OF NETWORK AND SYSTEMS ADMINISTRATION	14	\$ 87,595	1	\$ 94,177	1
SENIOR COLLEGE MINICOMPUTER SOFTWARE SPECIALIST	13	\$ 77,653	1	\$ 77,653	1
COORDINATOR INSTITUTIONAL SERVICES II	13	\$ 87,007	1	\$ 86,422	1
COORDINATOR INSTRUCATION SYSTEM DESIGN II	13	\$ 84,727	1	\$ 86,422	1
COORDINATOR GRANTS II	12	\$ 81,621	1	\$ 83,253	1
DIRECTOR PUBLIC RELATIONS II	12	\$ 79,487	1	\$ 81,077	1
ASSISTANT BUSINESS MANAGER II	12	\$ 77,412	1	\$ 78,960	1
NETWORK ADMINISTRATION SPECIALIST	12	\$ 52,345	1	\$ 62,104	1
PROGRAMMER ANALYST	12	\$ 180,388	3	\$ 183,464	3

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY	JG	2015-16	# OF FT	2016-17	# OF FT
		SALARY	Empl.	SALARY	Empl.
DATABASE COORDINATOR II	12	\$ 77,412	1	\$ 78,960	1
COORDINATOR OF ASSESSMENT	11	\$ 51,698	1	-	0
BUYER	11	\$ 65,532	1	\$ 65,532	1
NETWORK OPERATIONS SPECIALIST II	11	\$ 73,384	1	\$ 74,852	1
MASTER TECHNICAL ASSISTANT	11	\$ 61,375	1	\$ 68,465	1
MASTER ELECTRONIC TECHNICIAN	11	\$ 228,019	4	\$ 184,569	3
ASST. COORDINATOR IRAAP II	11	\$ 69,700	1	\$ 71,094	1
SOFTWARE SPECIALIST II	10	\$ 69,700	1	\$ 71,094	1
NETWORK OPERATIONS SPECIALIST	10	\$ 126,606	2	\$ 132,399	2
END USER SUPPORT SPECIALIST II	10	\$ 190,688	3	\$ 196,215	3
ASST. COORDINATOR IRAAP	10	\$ 57,480	1	\$ 61,574	1
DIRECTOR OF ALUMUNI RELATIONS	10	\$ 46,883	1	\$ 47,821	1
ELECTRONIC TECHNICIAN	9	\$ 105,457	2	\$ 153,114	3
ASST. SOFTWARE SPECIALIST	9	\$ 51,867	1	\$ 61,574	1
EVENTS SPECIALIST II	8	\$ 56,922	1	\$ 58,060	1
WEB PAGE MASTER II	8	\$ 55,528	1	\$ 56,638	1
SUPERVISOR ACCOUNTS PAYABLE	8	\$ 51,068	1	\$ 51,068	1
COMPUTER PROGRAMMER	8	\$ 43,574	1	\$ 45,664	1
COMPUTER OPERATOR	7	\$ 90,649	2	\$ 91,630	2
GRAPHIC ARTIST	7	\$ 44,836	1	\$ 44,836	1
PUBLIC INFORMATION OFFICER	7	\$ 43,163	1	\$ 45,975	1
COLLEGE ADMINISTRATIVE ASSISTANT II	7	\$ 98,539	2	\$ 101,684	2
ADMINISTRATIVE CLERK	7	\$ 46,794	1	\$ 46,794	1
PRINCIPAL SECURITY OFFICER	9	\$ 182,845	4	\$ 190,781	4
CAMPUS PUBLIC SAFETY OFFICER	6	\$ 387,964	10	\$ 395,229	10
COLLEGE ADMINISTRATIVE ASSISTANT	6	\$ 43,790	1	\$ 45,975	1
SENIOR ACCOUNT CLERK	6	\$ 41,646	1	\$ 41,646	1
ADMINISTRATIVE AIDE-COLLEGE	6	\$ 40,787	1	\$ 40,787	1
DATA PROC CONTROL CLERK	5	\$ 36,421	1	\$ 36,421	1
MAILROOM OPERATION CLERK	5	\$ 35,743	1	\$ 35,743	1
SENIOR OFFSET MACHINE OPERATOR	5	\$ 39,202	1	\$ 31,354	1
BUILDING GUARD	4	\$ 252,073	6	\$ 254,511	6
SENIOR CLERK STENO	4	\$ 70,479	2	\$ 71,040	2
SENIOR CLERK TYPIST	4	\$ 28,461	1	\$ 30,705	1
WATCH ATTENDANT	3	\$ 36,812	1	\$ 36,812	1
CONTINGENCY		\$ (150,000)		\$ (49,148)	
2480 - SUBTOTAL INSTITUTIONAL SERVICE FULL-TIME		\$ 4,338,246	80	\$ 4,512,326	79
OVERTIME		\$ 90,000		\$ 85,000	
COLLEGE SAFETY OFFICER PT		\$ 527,506		\$ 508,487	
COLLEGE ADMINISTRATIVE ASSISTANT RPT		\$ -		\$ 38,637	
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$ 17,749		\$ -	
RECEPTIONIST RPT		\$ 79,800		\$ 86,010	
SENIOR ACCOUNT CLERK PT		\$ 44,234		\$ 44,234	
SENIOR TECHNICAL ASSISTANT PT		\$ 98,290		\$ 81,728	
TECHNICAL ASSISTANT PT		\$ 59,316		\$ 77,140	
DOCUMENT CLERK PT		\$ 66,369		\$ 53,764	
GRAPHIC ARTIST PT		\$ -		\$ -	
INSTRUCTIONAL SUPPORT SPECIALIST PT		\$ 3,000		\$ 3,000	
MAILROOM OPERATIONS CLERK PT		\$ 13,441		\$ 13,441	
STUDENT ASSISTANT PT		\$ 20,000		\$ 20,000	
ACCOUNT CLERK TYPIST PT		\$ 50,824		\$ 50,824	
CAMPUS PUBLIC SAFETY OFFICER PT		\$ 282,670		\$ 297,221	
BUILDING GUARD PT		\$ 294,483		\$ 277,049	
SENIOR CLERK TYPIST PT		\$ 64,343		\$ 38,931	
TELEPHONE OPERATOR PT		\$ 12,184		\$ 12,184	
LABORER PT		\$ 71,074		\$ 71,909	
CLERK PT		\$ 34,569		\$ 34,569	
DATA ENTRY OPERATOR PT		\$ 12,706		\$ 12,706	
OFFSET MACHINE OPERATOR RPT		\$ 29,749		\$ 28,628	
END USER SUPPORT SPECIALIST RPT		\$ 42,583		\$ -	
SHIFT DIFF 2ND		\$ 7,500		\$ -	
SHIFT DIFF 3RD		\$ 7,500		\$ -	
SUBTOTAL-RPT, PT, OTHER		\$ 1,929,888		\$ 1,835,462	
2480 - TOTAL INSTITUTIONAL SERVICES		\$ 6,268,135	80	\$ 6,347,788	79
TOTAL ALL FUNCTIONS					
2401 - INSTRUCTION FALL & SPRING		\$ 31,378,525	372	\$ 30,519,339	350
2403 - WINTER INTERSESSION		\$ 56,000		\$ 56,000	
2404 - SUMMER INTERSESSION		\$ 830,000		\$ 830,000	
2405 - NON-CREDIT AIDABLE		\$ 350,000		\$ 393,431	
2408 - ACADEMIC SUPPORT		\$ 3,619,613	38	\$ 3,279,279	34
2440 - LIBRARY		\$ 1,292,106	20	\$ 1,227,631	18
2450 - STUDENT AFFAIRS		\$ 8,104,709	89	\$ 7,983,561	81
2460 - MAINTENANCE		\$ 4,534,549	49	\$ 4,575,726	44
2470 - ADMINISTRATION		\$ 3,403,569	49	\$ 3,149,915	41
2480 - INSTITUTIONAL SERVICE		\$ 6,268,135	80	\$ 6,347,788	79
TOTAL		\$ 59,837,205	697	\$ 58,362,670	647

Title Listing of AA/ECC and SES Personnel included in the 2016-17 Budget

TITLE	JG	2015-16	#	2016-17	#	UNION
EXECUTIVE DEAN OF NURSING	16	-	0	115,881.00	1	AA
PROFESSOR DEPARTMENT HEAD II	15	659,912.16	6	514,085.48	5	AA
PROFESSOR DEPARTMENT HEAD	14	234,267.52	3	221,340.48	3	AA
PROGRAM DIRECTOR BILINGUAL II	13	89,344.70	1	91,132.00	1	AA
COORDINATOR OF GENERAL STUDIES II	13	87,007.62	1	88,748.00	1	AA
COORDINATOR NURSING	12	52,345.31	1	-	0	AA
ASST. PROF/DEPT HEAD	12	78,307.86	1	79,874.00	1	AA
COLLEGE ADMINISTRATIVE ASSISTANT II	7	51,596.41	1	53,850.00	1	AA
EXECUTIVE DEAN WORKFORCE DEVELOPMENT	16	119,876.04	1	122,274.00	1	AA
ASSTANT ACADEMIC DEAN II	14	492,356.15	5	428,555.62	5	AA
DIRECTOR DIS LEARN. & ALT COURSE DEL	13	92,330.35	1	84,164.00	1	AA
COORDINATOR OF CORPORATE TRAINING II	13	60,905.33	1	63,792.40	1	AA
COORDINATOR OF ADVANCE STUDIES II	13	84,727.01	1	86,422.00	1	AA
COORDINATOR INTERNSHIPS II	13	87,007.62	1	-	0	AA
ASSISTANT PROJECT DIRECTOR II	12	81,620.92	1	83,253.00	1	AA
ASST. DIR DIST LEARN & ALT PROGRAMS	12	82,514.10	1	-	0	AA
CASE MANAGER II	10	65,242.55	1	130,076.55	2	AA
CORPORATE TRAINING REPRESENTATIVE	10	31,266.44	1	33,492.00	1	AA
CASE MANAGER	9	60,366.40	1	-	0	AA
DEAN OF STUDENTS II	15	222,412.74	2	113,430.00	1	AA
DIRECTOR RECRUITMENT II	15	111,206.37	1	113,430.00	1	AA
DIRECTOR REGISTRATION II	15	111,206.37	1	113,430.00	1	AA
DEAN OF STUDENTS	14	87,594.71	1	94,177.00	1	AA
DIRECTOR OF FINANCIAL AID II	14	94,819.23	1	96,716.00	1	AA
DIRECTOR ATHLETICS	14	92,330.35	1	99,284.00	1	AA
DIRECTOR OF STUDENT ACCESS II	14	92,330.35	1	96,716.00	1	AA
DIRECTOR OF PLACEMENT II	14	100,006.45	1	-	0	AA
DIRECTOR OF ADMISSIONS	14	83,343.30	1	72,938.21	1	AA
COORDINATOR OF FINANCIAL AID II	13	52,345.31	1	-	0	AA
DIRECTOR OF EDUCATIONAL OPPORTUNITY PROGRAM	13	87,594.71	1	89,347.00	1	AA
COORDINATOR PLACEMENT II	13	82,514.10	1	84,164.00	1	AA
INTERIM DEAN	13	60,656.21	1	69,122.00	1	AA
ASSISTANT DIRECTOR OF ATHLETICS	12	75,398.00	1	79,874.00	1	AA
REGISTRAR	12	120,306.31	2	129,075.00	2	AA
INTERIM DIRECTOR OF PLACEMENT	12	61,712.46	1	68,869.00	1	AA
COORDINATOR OF FINANCIAL AID	12	-	0	78,960.00	1	AA
ASSISTANT COORDINATOR OF PLACEMENT TESTING II	11	71,518.67	1	74,852.00	1	AA
ASSISTANT COORDINATOR FINANCIAL AID II	11	218,344.60	3	149,746.00	2	AA
RECRUITER II	10	65,242.55	1	131,381.00	2	AA
ASSISTANT COORDINATOR STUDENT SERVICES II	10	137,467.46	2	70,108.00	1	AA
ATHLETIC FACILITY COORDINATOR II	10	68,733.73	1	70,108.00	1	AA
NURSE COLLEGE II	10	68,733.73	1	41,277.13	1	AA
ATHLETIC RECRUITER COACH II	10	63,562.55	1	129,668.00	2	AA
ASSISTANT PROJECT COORDINATOR II	10	63,562.55	1	64,834.00	1	AA
ATHLETIC RECRUITER COACH	9	203,226.66	4	89,096.00	2	AA
RECRUITER	9	60,336.10	1	-	0	AA
ASSISTANT COORDINATOR OF ADMISSIONS	9	48,462.74	1	51,886.00	1	AA
END USER SUPPORT SPECIALIST	9	56,029.70	1	60,137.00	1	AA
NURSE COLLEGE	9	92,137.16	2	101,440.00	2	AA
CASE MANAGER	9	53,389.05	1	57,150.00	1	AA
NATATORIUM MANAGER	8	40,589.67	1	43,584.00	1	AA
COLLEGE ADMINISTRATIVE ASSISTANT II	7	137,912.80	3	-	0	AA
COLLEGE ADMINISTRATIVE ASSISTANT	6	142,435.54	4	185,961.00	5	AA
DIRECTOR OF BUILDINGS & GROUNDS II	15	108,259.62	1	110,425.00	1	AA
COLLEGE ADMINISTRATIVE ASSISTANT II	7	50,419.72	1	52,628.00	1	AA
CHIEF ACCOUNTANT	14	64,077.14	1	57,216.43	1	AA
BURSAR II	12	77,412.16	1	78,960.00	1	AA
PAYROLL SYSTEMS SUPERVISOR II	11	71,518.67	1	72,949.00	1	AA
FINANCIAL COORDINATOR OF GRANTS	11	69,699.68	1	73,002.00	1	AA
COLLEGE ACCOUNTANT AUDITOR	9	60,366.40	1	61,574.00	1	AA
COLLEGE ADMINISTRATIVE ASSISTANT	6	68,717.42	2	73,152.00	2	AA
DIRECTOR OF ERP SYSTEMS & INFORMATION SERVICES	14	92,330.35	1	109,893.00	1	AA
BUSINESS MANAGER II	14	100,006.45	1	102,007.00	1	AA

Title Listing of AAEC and SES Personnel included in the 2016-17 Budget

TITLE	JG	2015-16	#	2016-17	#	UNION
DIRECTOR RESEARCH II	14	100,006.45	1	102,007.00	1	AA
DIRECTOR OF ACADEMIC COMPUTERS AND USER SERVICES II	14	92,330.35	1	94,177.00	1	AA
DIRECTOR OF NETWORK AND SYSTEMS ADMINISTRATION	14	87,594.71	1	94,177.00	1	AA
COORDINATOR INSTITUTIONAL SERVICES II	13	87,007.62	1	86,422.00	1	AA
COORDINATOR INSTRUCTION SYSTEM DESIGN II	13	84,727.01	1	86,422.00	1	AA
COORDINATOR GRANTS II	12	81,620.92	1	83,253.00	1	AA
DIRECTOR PUBLIC RELATIONS II	12	79,487.08	1	81,077.00	1	AA
ASSISTANT BUSINESS MANAGER II	12	77,412.16	1	78,960.00	1	AA
NETWORK ADMINISTRATION SPECIALIST	12	52,345.31	1	62,103.87	1	AA
DATABASE COORDINATOR II	12	77,412.16	1	78,960.00	1	AA
COORDINATOR OF ASSESSMENT	11	51,698.02	1	-	0	AA
NETWORK OPERATIONS SPECIALIST II	11	73,384.06	1	74,852.00	1	AA
ASST. COORDINATOR IRAAP II	11	69,699.68	1	71,094.00	1	AA
SOFTWARE SPECIALIST II	11	69,699.68	1	71,094.00	1	AA
NETWORK OPERATIONS SPECIALIST	10	126,606.26	2	132,399.00	2	AA
END USER SUPPORT SPECIALIST II	10	190,687.60	3	196,215.00	3	AA
ASST. COORDINATOR IRAAP	10	57,479.88	1	61,574.00	1	AA
DIRECTOR OF ALUMUNI RELATIONS	10	46,883.36	1	47,821.00	1	AA
ASST. SOFTWARE SPECIALIST	9	51,867.00	1	61,574.00	1	AA
EVENTS SPECIALIST II	8	56,921.63	1	58,060.00	1	AA
WEB PAGE MASTER II	8	55,527.93	1	56,638.00	1	AA
PUBLIC INFORMATION OFFICER	7	43,162.60	1	45,975.00	1	AA
COLLEGE ADMINISTRATIVE ASSISTANT II	7	98,538.72	2	101,684.00	2	AA
COLLEGE ADMINISTRATIVE ASSISTANT	6	43,789.83	1	45,975.00	1	AA
		8,257,154.35	115	7,582,021.17	104	AA Total
PRESIDENT	PRE	192,500.00	1	192,500.00	1	PRE
		192,500.00	1	192,500.00	1	PRE Total
ASSOCIATE VICE PRESIDENT LIBERAL ARTS	SES	96,073.80	1	96,073.80	1	SES
ASSOCIATE VICE HEALTH SCIENCES	SES	109,242.00	1	109,242.00	1	SES
ASSOCIATE VICE PRESIDENT STUDENT SUCCESS	SES	98,838.00	1	90,000.00	1	SES
ASSOCIATE VICE PRESIDENT ENROLLMENT MANAGEMENT	SES	90,000.00	1	90,000.00	1	SES
SENIOR VICE PRESIDENT OF OPERATIONS	SES	140,000.00	1	140,000.00	1	SES
CHIEF ADMINISTRATIVE & FINANCIAL OFFICER	SES	135,252.00	1	135,252.00	1	SES
EXECUTIVE VICE PRESIDENT ACADEMIC AFFAIRS	SES	120,360.00	1	120,360.00	1	SES
EXECUTIVE VICE PRESIDENT STUDENT AFFAIRS	SES	117,300.00	1	117,300.00	1	SES
ASSOCIATE VICE PRESIDENT OF FINANCE	SES	90,514.00	1	-	0	SES
ASSOCIATE VICE PRESIDENT OF COLLEGE SAFETY & SECURITY	SES	78,030.00	1	75,500.00	1	SES
DIRECTOR OF HUMAN RESOURCES	SES	87,500.00	1	87,500.00	1	SES
DIRECTOR OFFICE EQUITY DIVERSITY	SES	94,156.20	1	94,156.20	1	SES
ASSOCIATE VICE PRESIDENT OF ECC FOUNDATION & ALUMNI RELATIONS	SES	91,800.00	1	91,800.00	1	SES
ASSISTANT TO PRESIDENT ECC	SES	63,750.00	1	-	0	SES
CONFIDENTIAL OFFICE ASSISTANT	SES	45,073.15	1	48,027.00	1	SES
SECRETARY PRESIDENT'S OFFICE	SES	58,957.64	1	60,137.00	1	SES
ASSISTANT TO THE EVP OF ACADEMIC AFFAIRS	SES	46,000.00	1	46,000.00	1	SES
SECRETARY TO THE DIRECTOR OF HUMAN RESOURCES	SES	50,000.00	1	50,000.00	1	SES
SECRETARY TO THE EXECUTIVE VICE PRESIDENT FOR LEGAL AFFAIRS	SES	42,840.00	1	42,840.00	1	SES
EXECUTIVE VICE PRESIDENT FOR LEGAL AFFAIRS	SES	117,300.00	1	-	0	SES
ASSISTANT DIRECTOR OF HUMAN RESOURCES	SES	60,000.00	1	60,000.00	1	SES
ASSISTANT TO THE SENIOR VICE PRESIDENT OF OPERATIONS	SES	42,000.00	1	42,000.00	1	SES
ASSISTANT TO THE CAFO	SES	34,699.00	1	-	0	SES
CHIEF INFORMAITON OFFICER	SES	109,242.00	1	109,242.00	1	SES
ASSOCIATE VICE PRESIDENT OF REASEARCH, PLANNING AND ASSESSMENT	SES	90,000.00	1	95,000.00	1	SES
ASSOCIATE VICE PRESIDENT OF DATA ANALYTICS & SYSTEM INFO	SES	93,000.00	1	95,000.00	1	SES
		2,201,927.79	26	1,895,430.00	22	SES Total
		10,651,582.14	142	9,669,951.17	127	Grand Total

SUMMARY OF ECC GRANTS APPROPRIATIONS AND REVENUES FY 2016-17

Unit Code	Grant Fiscal Year	Total Revenue	Total Appropriation	Federal Share	State Share	County Share	Miscellaneous Share
0001	7/1/16-6/30/17	\$ 329,692	\$ 329,692	\$ 329,692			
0002	7/1/16-6/30/17	\$ 319,899	\$ 319,899	\$ 319,899			
0003	7/1/16-6/30/17	\$ 22,452,330	\$ 22,452,330	\$ 22,452,330			
0021	7/1/16-6/30/17	\$ 372,300	\$ 372,300		\$ 372,300		
0021	7/1/16-6/30/17	\$ 23,474,221	\$ 23,474,221	\$ 23,101,921	\$ 372,300	\$ -	\$ -
0060							
0066	8/1/16 - 7/31/17	\$ 125,000	\$ 125,000	\$ 125,000			
0067	10/01/16 - 09/30/17	\$ 91,000	\$ 91,000	\$ 91,000			
0011	7/1/16-6/30/17	\$ 783,588	\$ 783,588		\$ 783,588		
0013	8/1/16 - 7/31/17	\$ 134,990	\$ 134,990				\$ 134,990
0014	7/1/16-6/30/17	\$ 13,500	\$ 13,500				\$ 13,500
017	1/1/17 - 12/31/17	\$ 190,000	\$ 190,000			\$ 190,000	
027	10/01/16 - 09/30/17	\$ 137,700	\$ 137,700		\$ 137,700		
028	9/1/16-8/31/17	\$ 10,200	\$ 10,200		\$ 10,200		
039	5/30/2016 - 5/31/17	\$ 100,000	\$ 100,000		\$ 100,000		
042	7/1/16-6/30/17	\$ 13,148	\$ 13,148		\$ 13,148		
043	7/1/16-6/30/17	\$ 152,482	\$ 152,482				\$ 152,482
048	10/01/16 - 09/30/17	\$ 191,100	\$ 191,100		\$ 191,100		
049	10/01/16 - 09/30/17	\$ 2,463,000	\$ 2,463,000		\$ 2,463,000		
052	9/1/16-8/31/17	\$ 192,718	\$ 166,991				\$ 166,991
054	9/1/16-8/31/17	\$ 53,815	\$ 39,500				\$ 39,500
059	9/1/16-8/31/17	\$ 2,931,283	\$ 2,391,108				\$ 2,391,108
060	9/1/16-8/31/17	\$ 1,230,945	\$ 1,206,868			\$ 500,000	\$ 1,206,868
063	1/1/17 - 12/31/17	\$ 500,000	\$ 500,000			\$ 500,000	
064	9/1/16-8/31/17	\$ 891,771	\$ 471,725				\$ 471,725
081	9/1/16-8/31/17	\$ 32,500	\$ 32,500				\$ 32,500
082	9/1/16-8/31/17	\$ 54,000	\$ 200,000				\$ 200,000
082	9/1/16-8/31/17	\$ 10,292,740	\$ 9,414,400	\$ 216,000	\$ 3,698,736	\$ 690,000	\$ 4,809,664
051	10/01/16 - 09/30/17	\$ 133,333	\$ 133,333		\$ 133,333		
053	7/1/16-6/30/17	\$ 642,128	\$ 642,128	\$ 642,128			
058	10/01/16 - 09/30/17	\$ 118,400	\$ 118,400	\$ 118,400			
062	12/31/16-6/30/17	\$ 100,000	\$ 100,000				\$ 100,000
067	1/1/17 - 12/31/17	\$ 136,400	\$ 136,400				\$ 136,400
068	9/1/16-8/31/17	\$ 222,670	\$ 222,670		\$ 222,670		
085	9/1/16-8/31/17	\$ 126,560	\$ 126,560				\$ 126,560
085	9/1/16-8/31/17	\$ 1,479,491	\$ 1,479,491	\$ 760,528	\$ 356,003	\$ -	\$ 362,960
085	9/1/16-8/31/17	\$ 35,246,452	\$ 34,368,112	\$ 24,078,449	\$ 4,427,039	\$ 690,000	\$ 5,172,624
085	9/1/16-8/31/17	\$ 1,479,491	\$ 1,479,491	\$ 760,528	\$ 356,003	\$ -	\$ 362,960
085	9/1/16-8/31/17	\$ 35,246,452	\$ 34,368,112	\$ 24,078,449	\$ 4,427,039	\$ 690,000	\$ 5,172,624

Four Year Financial Plan

The Erie Community College Four Year Financial Plan is based upon the following assumptions, all which have used the 2016/17 budget as the starting point:

Revenues

1. Student tuition and charges to non-residents based upon annual 3% increases in the full-time tuition rate net of projected enrollment declines of 1.59% in 2017/18, .75% in 2018/19 and flat enrollment for 2019/20.
2. Student service fees decreasing in 2017/18 and 2018/19 at the same rate as the projected enrollment decline. The 2019/20 projection equal to 2018/19 as flat enrollment is projected. No increase in any fees projected.
3. State aid based upon projected enrollment using the 3 year weighted average state aid reimbursement formula plus an annual increase of \$100 in the state aid reimbursement rate.
4. Sponsor's contribution reflects no change for the period 2016/17 – 2019/20 which is consistent with the county's four year financial plan.
5. Fund balance utilization reduced by \$500,000 in 2017/18 and another \$500,000 in 2018/19; no usage in 2019/20.
6. All other revenues no change from 2016/17.

Expenses by Object

1. Personal services increasing on a net basis by 2% per year. Net takes into consideration the effect of collective bargaining agreements less the impact of employee retirements, turnover and vacancy control measures.
2. Equipment reflects no change as this amount is part of ECC's annual subsidy received from the county and can only be used for equipment expenditures.
3. Contractual expenditures projected to decrease by 2% per year based upon continued cost cutting and reengineering of college operations.
4. Employee benefits decreasing by 1% per year for each year of the plan. As employees retire, if they are replaced, the benefit requirements for new employees are much lower than for incumbent employees. There is also an anticipation that there will be some relief to the 26.9% increase in health insurance the college sustained in 2016.

Expenses by Function

1. Allocation done for the function expenses is based upon the year to year change in the total expenses by object multiplied by the percentage of the individual functions to the total function cost.

Financial Plan – Surplus/(GAP)

The analysis reflects a projected deficit of \$728,453 for 2017/18 and \$524,066 for 2018/19 before reflecting a surplus for 2019/20 of \$732,602. As is the case with any projection, circumstances can change especially in terms of student enrollment that generates approximately 80% of the college's revenues and staffing and fringe benefits which represent approximately 80% of the college's expenses.

As the 2015/16 fiscal year ends August 31st, 2016 and the 2016/17 fiscal year begins the college will be ever mindful of the fiscal challenges that are projected and embark on a thorough review of operations identifying opportunities for cost containment and reductions along with revenue enhancers in order to balance the fiscal years 2017/18 and 2018/19 projected budgets.

ERIE COMMUNITY COLLEGE						
2016/17 Four-Year Financial Plan						
REVENUE SUMMARY	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Actual	Budget	Prel. Budget	Projection	Projection	Projection
Student Tuition	\$ 43,056,822	\$ 44,641,537	\$ 43,665,687	\$ 44,260,068	\$ 45,245,181	\$ 46,601,487
Charges to Non-Residents	\$ 1,096,066	\$ 1,215,000	\$ 1,370,000	\$ 1,388,664	\$ 1,419,596	\$ 1,462,184
Student Service Fees	\$ 10,864,702	\$ 10,887,100	\$ 11,076,952	\$ 10,900,829	\$ 10,819,072	\$ 10,819,072
Other Sponsored Programs	\$ 740,170	\$ 655,000	\$ 692,000	\$ 692,000	\$ 692,000	\$ 692,000
State Aid	\$ 31,643,706	\$ 30,999,238	\$ 30,643,029	\$ 30,461,878	\$ 30,749,885	\$ 31,409,602
Sponsors Contribution	\$ 17,554,317	\$ 17,554,317	\$ 18,054,317	\$ 18,054,317	\$ 18,054,317	\$ 18,054,317
Charges to Other Counties	\$ 1,223,829	\$ 1,050,000	\$ 1,220,000	\$ 1,220,000	\$ 1,220,000	\$ 1,220,000
Interest	\$ 29,671	\$ 50,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Rental Income	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Miscellaneous	\$ 1,121,740	\$ 126,600	\$ 63,447	\$ 62,502	\$ 62,063	\$ 62,063
Total Revenues	\$ 107,331,023	\$ 106,978,792	\$ 107,270,432	\$ 107,525,257	\$ 108,747,115	\$ 110,805,725
Fund Balance	\$ 4,625,864	\$ 4,000,000	\$ 1,250,000	\$ 750,000	\$ 250,000	\$ -
REVENUE SUMMARY	\$ 111,956,887	\$ 110,978,792	\$ 108,520,432	\$ 108,275,257	\$ 108,997,115	\$ 110,805,725
EXPENSES BY FUNCTION						
Instruction	\$ 45,942,427	\$ 48,870,502	\$ 48,420,540	\$ 48,636,173	\$ 48,867,063	\$ 49,113,333
Non-credit Aidable	\$ 295,937	\$ 420,000	\$ 472,117	\$ 474,219	\$ 476,471	\$ 478,872
Academic Support	\$ 5,122,538	\$ 5,958,344	\$ 5,447,338	\$ 5,471,597	\$ 5,497,572	\$ 5,525,278
Libraries	\$ 2,119,309	\$ 2,314,583	\$ 2,231,495	\$ 2,241,433	\$ 2,252,074	\$ 2,263,423
Student Services	\$ 13,215,389	\$ 14,220,949	\$ 14,268,307	\$ 14,331,849	\$ 14,399,886	\$ 14,472,456
Maintenance	\$ 19,281,214	\$ 13,071,051	\$ 12,443,306	\$ 12,498,720	\$ 12,558,055	\$ 12,621,343
General Administration	\$ 7,782,337	\$ 9,941,853	\$ 9,441,531	\$ 9,483,577	\$ 9,528,598	\$ 9,576,618
General Institution	\$ 18,197,737	\$ 16,183,710	\$ 15,795,797	\$ 15,866,141	\$ 15,941,462	\$ 16,021,801
TOTAL EXPENSES BY FUNCTION	\$ 111,956,888	\$ 110,978,792	\$ 108,520,432	\$ 109,003,710	\$ 109,521,181	\$ 110,073,123
EXPENSES BY OBJECT						
Personal Services	\$ 56,872,847	\$ 59,837,205	\$ 58,362,670	\$ 59,529,923	\$ 60,720,522	\$ 61,934,932
Equipment	\$ 1,748,911	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
Contractual	\$ 24,036,318	\$ 20,876,406	\$ 20,039,762	\$ 19,638,967	\$ 19,248,187	\$ 18,861,264
Employee Benefits	\$ 29,298,812	\$ 28,465,181	\$ 28,316,000	\$ 28,034,820	\$ 27,754,472	\$ 27,476,927
TOTAL EXPENSES BY OBJECT	\$ 111,956,888	\$ 110,978,792	\$ 108,520,432	\$ 109,003,710	\$ 109,521,181	\$ 110,073,123
Financial Plan - Surplus/(Gap)	\$ (1)	\$ (0)	\$ 0	\$ (728,453)	\$ (524,066)	\$ 732,602
FTE'S						
TOTAL FTE'S	11,389	10,789	10,520	10,377	10,310	10,310

ERIE COMMUNITY COLLEGE
2017 CAPITAL BUDGET REQUEST
PROJECT SUMMARY

Project Name	2017	2018	2019	2020	2021	2022	Total Project	County Share	State Share	Total Project
Collegewide Roof Replacement and Exterior Waterproofing	\$6,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$26,000,000	\$13,000,000	\$13,000,000	\$26,000,000
Collegewide Sitework	\$2,200,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,200,000	\$6,100,000	\$6,100,000	\$12,200,000
Collegewide Infrastructure Improvements/Renovations	\$3,025,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,025,000	\$4,012,500	\$4,012,500	\$8,025,000
Collegewide Code Compliance	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000	\$2,250,000	\$2,250,000	\$4,500,000
Collegewide Mechanical, Electrical, Plumbing and Misc. Improvements	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000	\$9,000,000	\$9,000,000	\$18,000,000
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
Total	\$16,775,000	\$12,550,000	\$12,550,000	\$12,550,000	\$12,550,000	\$12,550,000	\$79,525,000	\$45,162,500	\$34,362,500	\$79,525,000
County Share	\$9,287,500	\$7,175,000	\$7,175,000	\$7,175,000	\$7,175,000	\$7,175,000	\$45,162,500			
State Share	\$7,487,500	\$5,375,000	\$5,375,000	\$5,375,000	\$5,375,000	\$5,375,000	\$34,362,500			
Total by Year	\$16,775,000	\$12,550,000	\$12,550,000	\$12,550,000	\$12,550,000	\$12,550,000	\$79,525,000			

Community Colleges		2015-16 Budget Total Operating Costs by Function (with rankings)													47
(in thousands)															
		Total Costs	Instruction & Departmental	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	
		\$1,938,621.0	\$898,702.6	\$4,624.8	\$179,342.1	\$131,668.8	\$47,673.3	\$183,510.7	\$391,052.0	\$162,416.0	\$228,635.9	\$278,606.3	\$1,860.0	\$922.4	
Adirondack		29,826.5	14,177.6	0.0	3,623.8	2,793.1	830.7	2,739.9	6,278.3	3,273.1	3,005.2	3,007.0	0.0	0.0	
Broome		54,148.8	28,589.3	0.0	6,183.6	4,869.3	1,314.3	3,047.2	10,761.3	2,936.3	7,825.0	5,567.4	0.0	0.0	
Cayuga County		31,273.1	12,258.7	202.3	4,021.6	3,071.1	950.5	3,740.9	6,025.3	2,591.9	3,433.5	5,024.4	0.0	0.0	
Clinton		14,176.4	6,033.6	0.0	847.2	467.8	379.5	1,528.3	3,956.4	2,487.2	1,469.2	1,580.9	230.0	0.0	
Columbia-Greene		17,600.0	6,906.1	135.7	1,617.1	832.2	784.9	1,753.8	2,574.0	2,733.4	1,840.6	2,613.3	0.0	0.0	
Corning		31,608.8	16,708.3	0.0	2,453.5	1,678.8	776.7	2,248.8	6,571.6	3,032.0	3,719.7	3,446.5	0.0	0.0	
Dutchess		62,645.1	30,727.3	0.0	4,742.1	3,498.5	1,243.6	5,349.8	14,381.8	6,845.3	7,536.5	7,444.2	0.0	0.0	
Ernie		110,978.8	48,101.5	0.0	7,844.9	5,633.3	2,211.6	13,640.9	25,128.9	7,316.7	17,812.2	16,262.5	0.0	0.0	
Fashion Institute		196,072.9	72,529.3	0.0	27,883.2	22,865.1	5,018.2	12,439.4	49,897.0	24,484.9	25,412.1	33,324.0	0.0	0.0	
Finger Lakes		46,817.6	23,279.1	76.1	3,299.1	2,240.3	1,058.7	4,630.0	9,733.9	3,204.5	6,529.5	5,799.4	0.0	0.0	
Fulton-Montgom		19,112.3	7,834.9	0.0	2,324.2	1,643.8	680.5	2,205.9	3,869.1	2,034.7	1,834.4	2,878.2	0.0	0.0	
Genesee		39,927.0	14,579.6	52.2	5,513.0	4,495.1	1,017.9	5,313.9	8,137.6	3,568.6	4,569.0	5,155.7	1,175.0	0.0	
Herkimer County		24,428.0	7,970.1	0.0	3,474.0	2,850.7	623.3	2,503.5	6,808.2	2,373.9	4,434.3	3,672.2	0.0	0.0	
Hudson Valley		93,774.0	48,833.7	0.0	5,602.2	4,067.6	1,534.6	5,228.6	21,572.7	5,772.1	15,800.6	12,535.6	0.0	0.0	
Jamestown		35,750.8	15,833.3	0.0	4,012.2	2,961.1	1,051.1	4,395.6	6,015.5	3,022.6	2,992.9	4,717.8	0.0	776.5	
Jefferson		28,349.0	13,576.5	296.9	3,133.5	2,522.4	611.1	2,585.1	6,160.4	2,192.1	3,968.3	2,666.7	0.0	0.0	
Mohawk Valley		51,352.3	22,364.9	859.7	5,141.9	4,011.3	1,130.6	4,337.0	10,549.4	5,007.0	5,542.5	8,099.4	0.0	0.0	
Monroe		124,221.2	52,593.9	372.8	13,311.4	11,246.7	2,064.4	14,394.5	20,729.4	8,617.5	12,111.8	22,819.6	0.0	0.0	
Nassau		213,678.7	109,465.4	411.4	14,435.8	9,604.8	4,830.9	14,959.4	43,114.7	18,132.7	24,982.0	31,237.0	55.0	0.0	
Niagara County		49,536.8	23,232.6	148.3	3,555.1	1,962.5	1,592.7	5,903.5	9,311.8	6,400.5	2,911.4	7,239.6	0.0	145.9	
North Country		13,764.2	4,147.4	0.0	1,261.0	960.1	300.9	2,215.3	2,809.7	1,990.9	818.8	2,930.8	400.0	0.0	
Onondaga		78,627.8	37,260.5	0.0	3,356.9	1,902.5	1,454.4	7,456.3	17,406.7	4,898.6	12,508.1	13,147.3	0.0	0.0	
Orange County		61,009.8	27,169.4	0.0	3,751.6	2,301.2	1,450.4	6,478.0	15,456.7	3,871.7	11,585.0	8,154.2	0.0	0.0	
Rockland		66,347.4	31,530.6	797.5	3,582.0	1,798.3	1,783.7	6,821.5	16,487.0	5,760.0	10,727.0	7,128.8	0.0	0.0	
Schenectady Co		29,317.7	11,381.7	940.4	5,140.2	4,180.1	960.2	2,431.3	3,950.6	2,363.1	1,587.5	5,473.4	0.0	0.0	
Suffolk County		211,582.2	104,427.2	0.0	23,527.8	17,532.2	5,995.6	20,941.8	30,145.1	13,004.7	17,140.4	32,539.9	0.0	0.0	
Sullivan County		17,015.1	7,692.1	65.2	1,038.5	622.9	415.6	2,289.2	4,023.2	2,573.9	1,449.2	1,886.9	0.0	0.0	
Tompkins-Cortia		39,359.3	19,862.4	0.0	3,255.3	2,383.6	871.7	5,877.1	6,365.8	2,601.7	3,764.1	3,998.8	0.0	0.0	
Ulster County		24,646.9	12,430.2	284.6	672.1	37.5	634.7	2,142.5	6,061.8	2,481.1	3,580.7	3,101.9	0.0	0.0	
Westchester		121,672.4	67,205.1	67.9	10,737.6	6,637.0	4,100.6	13,910.8	14,586.0	6,843.4	7,744.7	15,163.0	0.0	0.0	

Community Colleges		2015-16 Budget Total Operating Costs by Function as a Percent of Total (with rankings)																							
By Function	Total Costs	Instruction & Departmental Research		Public Service		Academic Support		Academic Support		Academic Support		Student Services		Institutional Support		General Administration		General Institutional Services		Maintenance & Operation of Plant		Scholarships & Fellowships		Auxiliary Enterprises	
		46.4%	47.5%	12	0.0%	15	12.1%	7	9.4%	6	2.8%	9	9.2%	20	21.0%	15	11.0%	7	11.8%	14.4%	10.1%	29	0.0%	5	0.0%
Average	100.0%	47.5%	12	0.0%	15	12.1%	7	9.4%	6	2.8%	9	9.2%	20	21.0%	15	11.0%	7	11.8%	14.4%	10.1%	29	0.0%	5	0.0%	3
Adirondack	100.0%	52.8%	3	0.0%	15	11.4%	8	9.0%	8	3.0%	16	5.6%	29	19.9%	22	5.4%	30	14.5%	8	10.3%	27	0.0%	5	0.0%	3
Broome	100.0%	39.2%	25	0.6%	7	12.9%	5	9.8%	5	3.0%	6	12.0%	7	19.3%	22	8.3%	18	11.0%	16	16.1%	6	0.0%	5	0.0%	3
Cayuga County	100.0%	42.6%	21	0.0%	15	6.0%	26	3.3%	27	2.7%	11	10.8%	12	27.9%	1	17.5%	1	10.4%	19	11.2%	23	1.6%	3	0.0%	3
Clinton	100.0%	39.2%	24	0.8%	6	9.2%	14	4.7%	21	4.5%	1	10.0%	16	26.0%	3	15.5%	2	10.5%	18	14.8%	11	0.0%	5	0.0%	3
Columbia-Green	100.0%	52.9%	2	0.0%	15	7.8%	18	5.3%	18	2.5%	16	7.1%	26	23.0%	14	9.6%	13	11.8%	13	10.9%	25	0.0%	5	0.0%	3
Corning	100.0%	49.0%	10	0.0%	15	7.6%	19	5.6%	16	2.0%	27	8.5%	23	23.0%	10	10.9%	8	12.0%	12	11.9%	22	0.0%	5	0.0%	3
Dutchess	100.0%	43.3%	20	0.0%	15	7.1%	21	5.1%	19	2.0%	26	12.3%	6	22.6%	11	6.6%	24	16.1%	5	14.7%	12	0.0%	5	0.0%	3
Erie	100.0%	37.0%	27	0.0%	15	14.2%	3	11.7%	3	2.6%	13	6.3%	28	25.4%	4	12.5%	6	13.0%	11	17.0%	4	0.0%	5	0.0%	3
Fashion Institute	100.0%	49.7%	8	0.2%	12	7.0%	22	4.8%	20	2.3%	20	9.9%	18	20.8%	16	6.8%	22	13.9%	10	12.4%	21	0.0%	5	0.0%	3
Finger Lakes	100.0%	41.0%	23	0.0%	15	12.2%	6	8.6%	10	3.6%	2	11.5%	10	20.2%	20	10.6%	9	9.6%	22	15.1%	9	0.0%	5	0.0%	3
Fulton-Montgom	100.0%	36.5%	28	0.1%	13	13.8%	4	11.3%	4	2.5%	15	13.3%	4	20.4%	19	8.9%	14	11.4%	15	12.9%	18	2.9%	1	0.0%	3
Genesee	100.0%	32.6%	29	0.0%	15	14.2%	2	11.7%	2	2.6%	14	10.2%	15	27.9%	2	9.7%	12	18.2%	2	15.0%	10	0.0%	5	0.0%	3
Herkimer County	100.0%	52.1%	4	0.0%	15	6.0%	27	4.3%	23	1.6%	30	5.6%	30	23.0%	9	6.2%	27	16.8%	3	13.4%	15	0.0%	5	0.0%	3
Hudson Valley	100.0%	44.3%	18	0.0%	15	11.2%	9	8.3%	12	2.9%	7	12.9%	5	16.8%	25	8.5%	17	8.4%	25	13.2%	17	0.0%	5	0.0%	3
Jamestown	100.0%	47.9%	11	0.8%	5	11.1%	11	8.9%	9	2.2%	25	9.1%	21	21.7%	13	7.7%	20	14.0%	9	9.4%	30	0.0%	5	0.0%	3
Jefferson	100.0%	43.6%	19	1.7%	2	10.0%	13	7.8%	13	2.2%	23	8.4%	24	20.5%	17	9.8%	11	10.6%	17	15.8%	7	0.0%	5	0.0%	3
Mohawk Valley	100.0%	42.3%	22	0.3%	9	10.7%	12	9.1%	7	1.7%	29	11.6%	9	16.7%	26	6.9%	21	9.8%	21	18.4%	3	0.0%	5	0.0%	3
Monroe	100.0%	51.2%	5	0.2%	11	6.8%	23	4.5%	22	2.3%	21	7.0%	27	20.2%	21	8.5%	16	11.7%	14	14.6%	13	0.0%	4	0.0%	3
Nassau	100.0%	46.9%	15	0.3%	10	7.2%	20	4.0%	24	3.2%	5	11.9%	8	18.8%	24	12.9%	5	5.9%	29	14.6%	14	0.0%	5	0.0%	3
Niagara County	100.0%	30.1%	30	0.0%	15	9.2%	15	7.0%	14	2.2%	24	16.1%	1	20.4%	18	14.5%	4	5.9%	28	21.3%	1	2.9%	2	0.0%	3
North Country	100.0%	47.4%	14	0.0%	15	4.3%	29	2.4%	29	1.8%	28	9.5%	19	22.1%	12	6.2%	26	15.9%	6	16.7%	5	0.0%	5	0.0%	3
Onondaga	100.0%	44.5%	17	0.0%	15	6.1%	24	3.8%	25	2.4%	19	10.3%	13	25.3%	5	6.3%	25	19.0%	1	13.4%	16	0.0%	5	0.0%	3
Orange County	100.0%	47.5%	13	1.2%	3	5.4%	28	2.7%	28	2.7%	10	10.3%	14	24.8%	6	8.7%	15	16.2%	4	10.7%	26	0.0%	5	0.0%	3
Rockland	100.0%	38.6%	26	3.2%	1	17.5%	1	14.3%	1	3.3%	4	8.3%	25	13.5%	29	8.1%	19	5.4%	30	18.7%	2	0.0%	5	0.0%	3
Schenectady Co	100.0%	49.4%	9	0.0%	15	11.1%	10	8.3%	11	2.8%	8	9.9%	17	14.2%	28	6.1%	28	8.1%	26	15.4%	8	0.0%	5	0.0%	3
Suffolk County	100.0%	45.2%	16	0.5%	8	6.1%	25	3.7%	26	2.4%	17	13.5%	3	23.6%	8	15.1%	3	8.5%	24	11.1%	24	0.0%	5	0.0%	3
Sullivan County	100.0%	50.5%	6	0.0%	15	8.3%	17	6.1%	15	2.2%	22	14.9%	2	16.2%	27	6.6%	23	9.6%	23	10.2%	28	0.0%	5	0.0%	3
Tompkins-Cortia	100.0%	50.4%	7	1.0%	4	2.7%	30	0.2%	30	2.6%	12	8.7%	22	24.6%	7	10.1%	10	14.5%	7	12.6%	19	0.0%	5	0.0%	3
Ulster County	100.0%	55.2%	1	0.1%	14	8.8%	16	5.5%	17	3.4%	3	11.4%	11	12.0%	30	5.6%	29	6.4%	27	12.5%	20	0.0%	5	0.0%	3
Westchester	100.0%																								

Community Colleges										
2015-16 Budget Total Operating Costs by Object as a Percent of Total (with rankings)										
By	Total	Personal	Equipment	Contr	Employee	Personal	Equipment	Contr	Employee	Personal
Object	Costs	Service		Budget	Benefits	Service		Budget	Benefits	Service
Average	100.0%	55.5%	1.1%	17.8%	25.5%	55.5%	1.1%	17.8%	25.5%	55.5%
Adirondack	100.0%	56.5%	3.9%	17.3%	23	56.5%	7	17.3%	18	78.8%
Broome	100.0%	56.0%	0.5%	14.6%	6	56.0%	13	14.6%	25	84.9%
Cayuga County	100.0%	55.7%	0.1%	22.7%	27	55.7%	15	22.7%	8	77.2%
Clinton	100.0%	56.0%	2.1%	14.8%	11	56.0%	12	14.8%	24	83.0%
Columbia-Greene	100.0%	52.5%	0.5%	17.8%	3	52.5%	21	17.8%	16	81.7%
Corning	100.0%	55.9%	0.3%	19.0%	19	55.9%	14	19.0%	13	80.7%
Dutchess	100.0%	56.1%	0.8%	20.8%	24	56.1%	10	20.8%	10	78.4%
Erie	100.0%	53.9%	1.6%	18.8%	15	53.9%	20	18.8%	14	79.6%
Fashion Institute	100.0%	49.9%	1.8%	27.1%	3	49.9%	27	27.1%	3	71.2%
Finger Lakes	100.0%	55.4%	2.4%	20.8%	28	55.4%	17	20.8%	11	76.8%
Fulton-Montgomery	100.0%	58.0%	0.2%	16.7%	18	58.0%	4	16.7%	22	83.1%
Genesee	100.0%	47.9%	1.6%	28.5%	26	47.9%	29	28.5%	2	69.9%
Herkimer County	100.0%	51.5%	0.2%	20.9%	9	51.5%	22	20.9%	9	78.9%
Hudson Valley	100.0%	55.5%	0.5%	23.5%	30	55.5%	16	23.5%	6	76.0%
Jamestown	100.0%	59.4%	0.1%	17.7%	21	59.4%	3	17.7%	17	82.2%
Jefferson	100.0%	54.4%	1.1%	18.3%	13	54.4%	19	18.3%	15	80.6%
Mohawk Valley	100.0%	56.5%	0.3%	17.0%	14	56.5%	8	17.0%	19	82.7%
Monroe	100.0%	55.0%	0.7%	17.0%	10	55.0%	18	17.0%	20	82.3%
Nassau	100.0%	60.2%	1.0%	11.2%	8	60.2%	1	11.2%	30	87.7%
Niagara County	100.0%	51.4%	2.2%	16.7%	2	51.4%	25	16.7%	21	81.1%
North Country	100.0%	47.0%	0.5%	30.2%	22	47.0%	30	30.2%	1	69.3%
Onondaga	100.0%	56.1%	3.9%	14.6%	16	56.1%	11	14.6%	26	81.5%
Orange County	100.0%	56.5%	0.2%	13.3%	3	56.5%	6	13.3%	28	86.6%
Rockland	100.0%	56.3%	0.6%	14.0%	4	56.3%	9	14.0%	27	85.3%
Schenectady County	100.0%	48.8%	2.0%	24.0%	17	48.8%	28	24.0%	5	74.0%
Suffolk County	100.0%	59.8%	1.0%	11.3%	7	59.8%	2	11.3%	29	87.7%
Sullivan County	100.0%	51.0%	0.6%	19.5%	5	51.0%	26	19.5%	12	80.0%
Tompkins-Cortland	100.0%	51.4%	0.3%	26.1%	25	51.4%	24	26.1%	4	73.7%
Ulster County	100.0%	51.5%	1.5%	23.1%	20	51.5%	23	23.1%	7	75.4%
Westchester	100.0%	57.7%	0.4%	15.2%	12	57.7%	5	15.2%	23	84.3%

Community Colleges		2015-16 Budget Total Operating Costs by Function per FTE Student (with rankings)																										
By Function	Total Costs	Instruction & Departmental Research			Public Service		Academic Support		Academic Support		Academic Support		Student Services		Institutional Support		General Administration		General Institutional Services		Maintenance & Operation of Plant		Scholarships & Fellowships		Auxiliary Enterprises			
		\$4,992	\$26	\$996	\$731	\$265	\$1,019	\$2,172	\$902	\$1,270	\$1,548	\$10	\$5															
Average	\$10,769	4,690	19	1,199	8	924	7	275	14	906	22	2,077	16	1,083	8	994	21	995	29	0	5	0	5	0	3	0	3	
Adirondack	9,867	20	4,690	19	1,199	8	924	7	275	14	906	22	2,077	16	1,083	8	994	21	995	29	0	5	0	5	0	3	0	3
Broome	10,547	13	5,969	6	1,204	7	948	6	256	19	594	29	2,096	15	572	29	1,524	7	1,084	26	0	5	0	5	0	3	0	3
Cayuga County	10,507	14	4,119	22	1,351	4	1,032	5	319	6	1,257	8	2,024	20	871	17	1,154	16	1,688	6	0	5	0	5	0	3	0	3
Clinton	11,030	8	4,695	18	659	26	364	27	295	10	1,189	11	3,078	5	1,935	4	1,143	17	1,230	21	179	3	0	3	0	3	0	3
Columbia-Green	12,814	3	5,028	12	1,177	10	606	16	571	1	1,277	7	3,330	2	1,990	3	1,340	13	1,903	3	0	5	0	5	0	3	0	3
Corning	10,720	10	5,667	4	832	18	569	17	263	16	766	26	2,290	12	1,028	9	1,262	14	1,169	23	0	5	0	5	0	3	0	3
Dutchess	8,848	29	4,340	21	670	24	494	21	176	27	756	27	2,031	19	967	12	1,064	18	1,051	28	0	5	0	5	0	3	0	3
Erie	9,400	23	4,074	23	664	25	477	22	187	26	1,155	12	2,129	14	620	27	1,509	8	1,378	19	0	5	0	5	0	3	0	3
Fashion Institute	21,573	1	7,980	1	3,068	1	2,516	1	552	2	1,369	4	5,490	1	2,694	1	2,796	1	3,667	1	0	5	0	5	0	3	0	3
Finger Lakes	9,962	19	4,953	13	702	23	477	23	225	23	985	18	2,071	17	882	22	1,389	11	1,234	20	0	5	0	5	0	3	0	3
Fulton-Montgom	9,560	22	3,919	25	1,163	11	822	12	340	3	1,103	13	1,995	22	1,018	10	918	23	1,440	15	0	5	0	5	0	3	0	3
Genesee	9,278	26	3,388	28	1,281	5	1,044	4	237	21	1,235	9	1,891	23	829	18	1,062	19	1,198	22	273	2	0	5	0	3	0	3
Herkimer County	9,606	21	3,134	29	1,366	3	1,121	3	245	20	964	19	2,677	7	933	13	1,744	4	1,444	14	0	5	0	5	0	3	0	3
Hudson Valley	10,419	15	5,426	8	622	27	452	25	171	29	581	30	2,397	9	641	25	1,756	3	1,393	18	0	5	0	5	0	3	0	3
Jamestown	10,629	11	4,708	17	1,193	9	880	10	313	8	1,307	5	1,789	25	899	14	890	25	1,403	17	0	5	0	5	0	3	0	3
Jefferson	10,123	18	4,848	15	1,119	12	901	9	218	24	923	21	2,200	13	783	19	1,417	10	949	30	0	5	0	5	0	3	0	3
Mohawk Valley	9,164	28	3,991	24	918	15	716	14	202	25	774	25	1,883	24	894	15	989	22	1,445	13	0	5	0	5	0	3	0	3
Monroe	9,198	27	3,894	26	986	14	833	11	153	30	1,066	15	1,535	28	638	26	897	24	1,690	5	0	5	0	5	0	3	0	3
Nassau	11,712	6	6,000	3	791	20	526	18	265	15	820	24	2,363	11	994	11	1,369	12	1,712	4	3	4	0	5	0	3	0	3
Niagara County	10,321	16	4,841	16	741	22	409	26	332	5	1,230	10	1,940	21	1,334	6	607	28	1,508	11	0	5	0	5	0	3	0	3
North Country	11,715	5	3,530	27	1,073	13	817	13	256	18	1,885	1	2,391	10	1,695	5	697	27	2,495	2	340	1	0	5	0	3	0	3
Onondaga	9,296	24	4,405	20	397	29	225	29	172	28	882	23	2,058	18	579	28	1,479	9	1,554	9	0	5	0	5	0	3	0	3
Orange County	12,252	4	5,456	7	753	21	462	24	291	11	1,301	6	3,104	4	778	20	2,326	2	1,638	8	0	5	0	5	0	3	0	3
Rockland	10,231	17	4,862	14	552	28	277	28	275	13	1,052	17	2,542	8	888	16	1,654	5	1,099	25	0	5	0	5	0	3	0	3
Schenectady Co	7,988	30	3,101	30	1,401	2	1,139	2	262	17	662	28	1,076	30	644	24	433	30	1,491	12	0	5	0	5	0	3	0	3
Suffolk County	10,866	9	5,373	9	1,211	6	902	8	308	9	1,077	14	1,551	27	669	23	882	26	1,674	7	0	5	0	5	0	3	0	3
Sullivan County	13,900	2	6,284	2	848	17	509	19	340	4	1,870	2	3,287	3	2,103	2	1,184	15	1,541	10	0	5	0	5	0	3	0	3
Tompkins-Cortla	10,573	12	5,335	10	874	16	640	15	234	22	1,579	3	1,710	26	699	21	1,011	20	1,074	27	0	5	0	5	0	3	0	3
Ulster County	11,188	7	5,642	5	305	30	17	30	288	12	973	20	2,752	6	1,126	7	1,625	6	1,408	16	0	5	0	5	0	3	0	3
Westchester	9,294	25	5,133	11	820	19	507	20	313	7	1,063	16	1,114	29	523	30	592	29	1,158	24	0	5	0	5	0	3	0	3

Community Colleges										
2015-16 Budget Total Operating Costs by Object per FTE Student (with rankings)										
By	Total	Personal	Equipment	Contr	Employee	Personal	Service	And	Employee	Benefits
Object	Costs	Service	Equipment	Budget	Benefits	Service	And	Employee	Benefits	Benefits
Average	\$10,769	\$5,978	\$122	\$1,919	\$2,750	\$5,978	\$122	\$1,919	\$2,750	\$8,728
Adirondack	9,867 20	5,579 15	381 1	1,711 19	2,195 25	5,579 15	381 1	1,711 19	2,195 25	7,775 21
Broome	10,547 13	5,903 10	52 20	1,540 25	3,054 7	5,903 10	52 20	1,540 25	3,054 7	8,956 8
Cayuga County	10,507 14	5,849 11	9 30	2,389 8	2,260 24	5,849 11	9 30	2,389 8	2,260 24	8,109 16
Clinton	11,030 8	6,173 8	233 5	1,636 20	2,988 9	6,173 8	233 5	1,636 20	2,988 9	9,161 7
Columbia-Greene	12,814 3	6,733 5	65 17	2,277 9	3,739 3	6,733 5	65 17	2,277 9	3,739 3	10,472 4
Corning	10,720 10	5,996 9	34 23	2,036 11	2,654 12	5,996 9	34 23	2,036 11	2,654 12	8,650 11
Dutchess	8,848 29	4,966 27	71 15	1,845 16	1,966 30	4,966 27	71 15	1,845 16	1,966 30	6,932 28
Erie	9,400 23	5,068 25	152 9	1,768 17	2,411 19	5,068 25	152 9	1,768 17	2,411 19	7,480 27
Fashion Institute	21,573 1	10,755 1	380 2	5,843 1	4,596 1	10,755 1	380 2	5,843 1	4,596 1	15,350 1
Finger Lakes	9,962 19	5,515 17	240 4	2,068 10	2,139 26	5,515 17	240 4	2,068 10	2,139 26	7,654 22
Fulton-Montgomery	9,560 22	5,540 16	19 27	1,594 22	2,407 20	5,540 16	19 27	1,594 22	2,407 20	7,947 17
Genesee	9,278 26	4,439 29	151 10	2,645 5	2,042 28	4,439 29	151 10	2,645 5	2,042 28	6,481 29
Herkimer County	9,606 21	4,947 28	18 28	2,008 12	2,632 14	4,947 28	18 28	2,008 12	2,632 14	7,579 24
Hudson Valley	10,419 15	5,786 12	50 21	2,446 7	2,137 27	5,786 12	50 21	2,446 7	2,137 27	7,923 18
Jamestown	10,629 11	6,313 7	14 29	1,878 14	2,425 18	6,313 7	14 29	1,878 14	2,425 18	8,738 9
Jefferson	10,123 18	5,507 19	109 13	1,857 15	2,649 13	5,507 19	109 13	1,857 15	2,649 13	8,157 14
Mohawk Valley	9,164 28	5,181 24	25 25	1,561 24	2,397 21	5,181 24	25 25	1,561 24	2,397 21	7,579 25
Monroe	9,198 27	5,056 26	60 18	1,563 23	2,519 16	5,056 26	60 18	1,563 23	2,519 16	7,574 26
Nassau	11,712 6	7,053 3	120 11	1,316 29	3,223 5	7,053 3	120 11	1,316 29	3,223 5	10,276 5
Niagara County	10,321 16	5,307 22	223 6	1,727 18	3,065 6	5,307 22	223 6	1,727 18	3,065 6	8,372 13
North Country	11,715 5	5,508 18	55 19	3,540 2	2,613 15	5,508 18	55 19	3,540 2	2,613 15	8,121 15
Onondaga	9,296 24	5,215 23	361 3	1,355 28	2,365 22	5,215 23	361 3	1,355 28	2,365 22	7,580 23
Orange County	12,252 4	6,928 4	20 26	1,627 21	3,677 4	6,928 4	20 26	1,627 21	3,677 4	10,605 3
Rockland	10,231 17	5,757 14	66 16	1,437 26	2,971 10	5,757 14	66 16	1,437 26	2,971 10	8,729 10
Schenectady County	7,988 30	3,901 30	158 8	1,917 13	2,013 29	3,901 30	158 8	1,917 13	2,013 29	5,913 30
Saratoga County	10,886 9	6,512 6	110 12	1,232 30	3,032 8	6,512 6	110 12	1,232 30	3,032 8	9,545 6
Sullivan County	13,900 2	7,088 2	82 14	2,705 4	4,025 2	7,088 2	82 14	2,705 4	4,025 2	11,113 2
Tompkins-Cortland	10,573 12	5,439 20	27 24	2,759 3	2,348 23	5,439 20	27 24	2,759 3	2,348 23	7,787 20
Ulster County	11,188 7	5,759 13	167 7	2,584 6	2,678 11	5,759 13	167 7	2,584 6	2,678 11	8,437 12
Westchester	9,294 25	5,362 21	42 22	1,415 27	2,475 17	5,362 21	42 22	1,415 27	2,475 17	7,836 19

Community Colleges
 2015-16 Budget Local Share Revenue per FTE as a % of Net Operating Cost per FTE Student Supported by Local Share Revenue
 (with rankings)

Sponsor	Local Share Revenue Detail				NY State Resident Without a Certificate	Out of State Tuition Revenue per FTE	Fund Balance and Other per FTE
	Contribution / Resident FTE per NOC/FTE	Chargeback Revenue per Non-Resident FTE	Out of State Tuition Revenue per FTE	Fund Balance and Other per FTE			
Average	\$4,202	\$3,103	\$8,855	\$4,653	23.3%	40.9%	2.3%
Adirondack	3,984	1,940	7,968	3,984	43.1%	43.0%	0.0%
Broome	4,212	2,520	8,424	4,212	0.0%	18.0%	1.2%
Cayuga County	4,326	2,800	8,652	4,326	0.0%	28.0%	8.0%
Clinton	4,200	3,810	9,200	5,000	0.0%	16.0%	1.2%
Columbia-Greene	4,100	4,910	8,200	4,100	33.3%	18.0%	7.0%
Cortland	4,230	2,872	8,460	4,230	50.0%	14.0%	2.1%
Delaware	3,360	2,090	6,720	3,360	0.0%	21.0%	2.6%
Dutchess	4,595	2,180	9,190	4,595	45.5%	5.0%	3.9%
Erie	4,500	11,540	13,500	9,000	0.0%	9.0%	2.4%
Fashion Institute	4,180	2,270	8,360	4,180	27.7%	22.0%	8.4%
Finger Lakes	3,900	2,590	7,800	3,900	0.0%	23.0%	2.8%
Fulton-Montgomery	3,900	2,780	7,800	3,900	7.2%	25.0%	4.7%
Genesee	3,940	2,130	7,000	3,060	32.4%	19.0%	5.8%
Herkimer County	4,100	2,560	12,300	8,200	0.0%	13.0%	2.4%
Hudson Valley	4,520	2,440	9,040	4,520	0.0%	11.0%	6.0%
Jamestown	4,176	2,030	6,456	2,280	0.0%	3.0%	1.1%
Jefferson	3,960	2,010	7,920	3,960	0.0%	7.0%	2.5%
Montark Valley	3,800	2,170	7,600	3,800	32.3%	24.0%	0.7%
Monroe	4,534	4,010	9,068	4,534	23.4%	13.0%	0.1%
Nassau	3,960	3,430	9,900	5,940	57.8%	3.0%	2.5%
Niagara County	4,426	3,150	10,576	6,150	0.0%	6.0%	0.1%
North Country	4,430	1,630	8,860	4,430	46.8%	10.0%	0.3%
Onondaga	4,486	3,770	8,972	4,486	0.0%	30.0%	-0.8%
Orange County	4,486	3,470	8,600	4,300	25.3%	14.0%	0.0%
Rockland	4,300	1,760	7,056	3,528	102.9%	1.0%	1.4%
Schenectady County	3,528	2,080	9,140	4,570	44.0%	12.0%	1.5%
Suffolk County	4,674	6,020	9,348	4,674	0.0%	26.0%	0.3%
Sullivan County	4,650	2,700	9,300	4,650	0.0%	2.0%	-0.1%
Tompkins-Cortland	4,230	3,400	8,460	4,230	86.4%	2.0%	0.0%
Ulster County	4,280	2,230	11,770	7,490	42.1%	17.0%	-0.1%
Westchester							

Community Colleges
2015-16 Budget Net Costs and Revenues (with rankings)

	Net Operating Cost (NOC)	State Operating Aid	Student Tuition Revenue	Local Share Revenue	Sponsor Contribution	Chargback Revenue	Out of State Tuition Revenue	NY State Resident Without a Certificate	Fund Balance and Other
Total	1,836,205,828	482,920,772	783,981,145	569,303,909	347,278,813	128,744,009	55,617,538	4,244,612	33,418,939
Adirondack	28,123,938	8,331,108	13,781,524	6,011,306	3,296,280	2,450,026	145,000	120,000	0
Norfolk	49,716,003	13,687,758	22,464,945	13,563,300	7,118,352	4,033,362	1,819,039	0	592,547
Cayuga County	30,956,426	8,525,764	12,382,196	10,048,466	2,898,345	4,463,004	81,968	125,000	2,480,149
Clinton	13,324,893	3,607,925	5,486,200	4,230,768	2,697,131	1,047,750	325,000	0	160,887
Columbia-Greene	17,158,317	3,822,235	5,873,130	7,462,953	5,195,880	1,030,118	15,000	25,800	1,196,155
Corning	28,854,917	7,722,401	11,869,372	9,263,144	7,069,105	666,083	463,978	463,978	600,000
Dutchess	59,783,464	18,713,703	24,017,089	17,052,672	12,187,898	2,926,000	372,000	0	1,566,774
Erie	102,848,092	30,999,119	48,029,537	23,819,436	17,554,317	1,050,106	1,000,000	215,000	4,000,013
Fashion Institute	189,544,649	35,240,242	49,143,942	5,115,160	45,373,631	27,405,000	37,762,729	0	4,619,105
Finger Lakes	45,664,580	12,845,745	18,615,335	14,203,500	3,704,228	6,431,818	102,150	125,400	3,939,904
Fulton-Montgomery	17,845,338	5,245,420	7,457,000	5,142,918	2,991,642	1,098,160	545,000	0	508,116
Genesee	39,089,000	11,880,435	15,229,000	11,979,565	2,536,374	6,646,980	830,000	110,000	1,856,211
Herkimer County	23,335,212	6,664,334	9,902,064	6,768,814	1,630,612	3,254,001	509,796	29,070	1,345,335
Hudson Valley	90,013,960	23,889,692	41,958,715	24,165,553	4,675,900	15,664,384	1,640,000	0	2,185,269
Jamestown	32,898,856	9,029,292	13,732,520	10,137,044	6,107,320	949,160	1,092,600	0	1,987,984
Jefferson	26,452,189	7,667,564	12,630,624	6,154,002	4,864,436	872,900	135,523	0	281,143
Mohawk Valley	45,982,800	14,740,796	19,080,847	12,161,158	7,723,458	2,814,000	487,500	0	1,136,200
Monroe	117,466,234	36,915,396	55,119,000	25,431,838	19,130,000	4,233,670	863,000	327,000	878,168
Nassau	201,606,617	47,923,209	86,528,479	67,154,929	52,206,883	12,725,326	1,411,666	688,450	122,604
Niagara County	47,451,656	12,608,386	19,208,010	15,637,260	8,871,000	5,222,175	350,000	30,000	1,164,085
North Country	12,850,141	3,938,515	5,308,840	3,602,786	2,480,000	740,250	389,060	0	13,476
Onondaga	74,335,173	22,395,327	38,255,318	13,684,528	9,682,000	2,782,500	599,999	400,029	220,000
Orange County	58,269,752	13,002,941	24,851,628	20,415,183	17,959,169	2,200,000	712,158	0	-456,144
Rockland	64,233,103	17,116,547	25,991,529	21,125,027	16,703,078	3,220,134	649,785	552,030	0
Schenectady County	28,291,961	10,013,745	12,903,017	5,375,199	2,140,668	2,564,496	0	275,000	395,035
Suffolk County	195,796,612	51,483,189	99,363,220	44,950,203	40,768,766	482,352	604,759	235,914	2,858,412
Sullivan County	16,333,568	3,436,575	5,864,454	7,032,540	4,300,000	2,522,251	158,289	0	52,000
Tompkins-Cortland	38,514,241	10,161,108	18,437,680	9,915,453	4,650,364	4,104,001	1,216,905	0	-55,817
Ulster County	22,819,954	5,864,538	9,584,333	7,371,083	6,400,863	810,220	0	160,000	0
Westchester	116,644,181	35,449,765	50,911,597	30,282,819	24,361,113	4,333,782	1,354,634	361,941	-128,651

2015-16 Budget Revenues as a Percent of Net Cost (with rankings)

	Community Colleges				Local Share Revenue Detail				NY State			
	Net Operating Cost	State Operating Aid	Student Tuition Revenue	Local Share Revenue	Sponsor Contribution	Chargeback Revenue	Out of State Tuition Revenue	NYS Resident Without a Certificate	Fund Balance and Other			
Average	100.0%	27.5%	42.6%	30.0%	17.8%	7.7%	1.9%	0.3%	2.3%			
Adirondack	100.0%	29.6%	49.0%	21.4%	11.7%	8.7%	0.5%	0.4%	0.0%			
Broome	100.0%	27.5%	45.2%	27.3%	14.3%	8.1%	3.7%	0.0%	1.2%			
Cayuga County	100.0%	27.5%	40.0%	32.5%	9.4%	14.4%	0.3%	0.4%	8.0%			
Clinton	100.0%	27.1%	41.2%	31.8%	20.2%	7.9%	2.4%	0.0%	1.2%			
Columbia-Greene	100.0%	22.3%	34.2%	43.5%	30.3%	6.0%	0.1%	0.2%	7.0%			
Corning	100.0%	26.8%	41.1%	32.1%	24.5%	2.3%	1.6%	1.6%	2.1%			
Dutchess	100.0%	31.3%	40.2%	28.5%	20.4%	4.9%	0.6%	0.0%	2.6%			
Erie	100.0%	30.1%	46.7%	23.2%	17.1%	1.0%	1.0%	0.2%	3.9%			
Fashion Institute	100.0%	13.3%	25.9%	60.8%	23.9%	14.5%	19.9%	0.0%	2.4%			
Finger Lakes	100.0%	28.1%	40.8%	31.1%	8.1%	14.1%	0.2%	0.3%	8.4%			
Fulton-Montgomery	100.0%	29.4%	41.8%	28.8%	16.8%	6.2%	3.1%	0.0%	2.8%			
Genesee	100.0%	30.4%	39.0%	30.6%	6.5%	17.0%	2.1%	0.3%	4.7%			
Herkimer County	100.0%	28.6%	42.4%	29.0%	7.0%	13.9%	2.2%	0.1%	5.8%			
Hudson Valley	100.0%	26.5%	46.6%	26.8%	5.2%	17.4%	1.8%	0.0%	2.4%			
Jamestown	100.0%	27.4%	41.7%	30.8%	18.6%	2.9%	3.3%	0.0%	6.0%			
Jefferson	100.0%	29.0%	47.7%	23.3%	18.4%	3.3%	0.5%	0.0%	1.1%			
Mohawk Valley	100.0%	32.1%	41.5%	26.4%	16.8%	6.1%	1.1%	0.0%	2.5%			
Monroe	100.0%	31.4%	46.9%	21.7%	16.3%	3.6%	0.7%	0.3%	0.7%			
Nassau	100.0%	23.8%	42.9%	33.3%	25.9%	6.3%	0.7%	0.3%	0.1%			
Niagara County	100.0%	26.6%	40.5%	33.0%	18.7%	11.0%	0.7%	0.1%	2.5%			
North Country	100.0%	30.6%	41.3%	28.0%	19.3%	5.8%	2.9%	0.0%	0.1%			
Onondaga	100.0%	30.1%	51.5%	18.4%	13.0%	3.7%	0.8%	0.5%	0.3%			
Orange County	100.0%	22.3%	42.6%	35.0%	30.8%	3.8%	1.2%	0.0%	-0.8%			
Rockland	100.0%	26.6%	40.5%	32.9%	26.0%	5.0%	1.0%	0.9%	0.0%			
Schenectady County	100.0%	35.4%	45.6%	19.0%	7.6%	9.1%	0.0%	1.0%	1.4%			
Suffolk County	100.0%	26.3%	50.7%	23.0%	20.8%	0.2%	0.3%	0.1%	1.5%			
Sullivan County	100.0%	21.0%	35.9%	43.1%	26.3%	15.4%	1.0%	0.0%	0.3%			
Tompkins-Cortland	100.0%	26.4%	47.9%	25.7%	12.1%	10.7%	3.2%	0.0%	-0.1%			
Ulster County	100.0%	25.7%	42.0%	32.3%	28.0%	3.6%	0.0%	0.7%	0.0%			
Westchester	100.0%	30.4%	43.6%	26.0%	20.9%	3.7%	1.2%	0.3%	-0.1%			

Community Colleges
2015-16 Budget Net Operating Costs and Revenues per FTE Student (with rankings)

	Net Operating Cost		State Operating Aid		Student Tuition Revenue		Local Share Revenue		Local Share Revenue Detail				Fund Balance and Other			
	per FTE		per FTE		per FTE		per FTE		Sponsor Contribution Resident	Chargeback Revenue per Non Resident	Out of State Tuition Revenue	NY State Resident Without a Certificate				
Average	\$10,571		\$4,824		\$4,419		\$3,328		\$3,078	\$3,145	\$4,356	\$2,283	\$241			
Adirondack	9,260	26	2,743	20	4,538	12	1,979	28	1,930	25	3,984	19	3,987	9	0	25
Broome	9,684	21	2,666	25	4,376	18	2,642	19	2,265	19	4,651	13	0	17	115	18
Cayuga County	11,001	8	3,030	3	4,400	17	3,571	7	2,415	15	1,366	28	0	17	881	2
Clinton	11,678	4	3,162	2	4,808	8	3,708	6	3,367	7	5,000	9	0	17	141	16
Columbia-Greene	12,901	3	2,874	9	4,416	14	5,611	3	4,676	3	5,000	9	4,300	7	899	1
Corning	9,665	17	2,640	27	4,058	23	3,167	12	2,838	11	4,296	16	4,936	4	205	14
Dutchess	8,719	29	2,729	22	3,503	30	2,487	21	2,284	16	3,100	24	0	17	229	13
Erie	9,455	23	2,850	13	4,415	15	2,190	26	1,728	28	2,180	21	4,300	7	368	8
Fashion Institute	20,855	1	2,777	17	5,407	1	12,671	1	15,680	1	11,540	1	0	17	508	6
Finger Lakes	10,049	15	2,827	14	4,096	21	3,126	13	2,264	20	2,270	19	2,787	13	845	3
Fulton-Montgomery	9,736	19	2,862	10	4,068	22	2,806	17	2,418	14	2,590	15	0	17	277	9
Genesee	9,809	18	2,981	5	3,822	27	3,006	15	2,173	22	2,780	13	710	16	466	7
Herkimer County	8,970	27	2,562	30	3,806	29	2,602	20	1,784	27	2,130	23	2,907	12	517	5
Hudson Valley	10,739	9	2,850	12	5,006	4	2,883	16	2,266	18	2,560	16	0	17	261	10
Jamestown	10,545	12	2,894	8	4,401	16	3,249	11	2,440	13	2,440	18	0	17	637	4
Jefferson	9,714	20	2,816	16	4,638	10	2,260	25	2,141	24	2,030	26	0	17	103	19
Mohawk Valley	9,304	24	2,983	4	3,861	26	2,461	22	2,244	21	2,010	27	0	17	230	12
Monroe	9,275	25	2,915	7	4,352	19	2,008	27	1,854	26	2,170	22	3,000	11	69	20
Nassau	11,505	6	2,735	21	4,938	6	3,832	5	3,777	5	4,010	5	2,696	14	7	24
Niagara County	10,185	13	2,706	24	4,123	20	3,356	9	2,888	9	3,430	8	5,882	3	250	11
North Country	11,078	7	3,395	1	4,577	11	3,106	14	2,867	10	3,150	10	0	17	12	23
Onondaga	9,469	22	2,853	11	4,873	7	1,743	29	1,636	29	1,630	30	4,430	6	28	22
Orange County	11,590	5	2,586	29	4,943	5	4,060	4	4,086	4	4,744	4	0	17	-91	30
Rockland	9,905	16	2,640	28	4,008	24	3,258	10	3,318	8	3,470	7	2,510	15	0	25
Schenectady County	8,349	30	2,955	6	3,808	28	1,586	30	1,127	30	1,760	29	8,594	2	117	17
Suffolk County	10,116	14	2,660	26	5,133	2	2,322	23	2,153	23	2,080	25	4,451	5	148	15
Sullivan County	13,067	2	2,749	19	4,692	9	5,626	2	5,432	2	6,020	2	0	17	42	21
Tompkins-Cortland	10,692	11	2,821	15	5,119	3	2,753	18	2,556	12	2,700	14	0	17	-15	29
Ulster County	10,710	10	2,752	18	4,498	13	3,459	8	3,440	6	3,400	9	9,249	1	0	25
Westchester	8,910	28	2,708	23	3,889	25	2,313	24	2,279	17	2,230	20	3,747	10	-10	28

Community Colleges
2015-16 Budget Local Share Revenue per FTE as a % of Net Operating Cost per FTE Student Supported by Local Share Revenue

	Total FTE			Resident			Non Resident			Out of State			NYS Resident Without a Certificate		
	FTE	%	Count	FTE	%	Count	FTE	%	Count	FTE	%	Count	FTE	%	Count
Total	173,524		1,369	123,497		7,963	40,695		1,369	23.5%	8	4.6%	23.5%	0.8%	0.8%
Albany	3,037	20	1,708	21	36	25	1,263	17	30	13	56.2%	22	41.6%	8	1.2%
Cattaraugus	5,134	11	3,142	11	391	2	1,601	9	0	18	61.2%	21	31.2%	11	7.6%
Broome	2,814	22	1,200	24	60	21	1,554	10	0	18	42.6%	25	55.2%	5	2.1%
Cayuga County	1,141	30	801	29	65	20	275	25	0	18	70.2%	16	24.1%	14	5.7%
Clinton	1,330	27	1,111	26	3	29	210	30	6	16	83.5%	6	15.8%	21	0.2%
Columbia-Greene	2,925	21	2,491	15	108	18	232	28	94	7	85.2%	5	7.9%	28	3.7%
Delaware	6,856	9	5,336	7	120	17	1,400	15	0	18	77.8%	12	20.4%	17	1.8%
Dutchess	10,878	5	10,156	5	190	10	482	19	50	10	93.4%	2	4.4%	29	1.7%
Erie	9,089	6	2,894	13	3,820	1	2,375	5	0	18	31.8%	28	26.1%	13	42.0%
Fashion Institute	4,544	15	1,636	22	30	26	2,833	3	45	11	36.0%	26	62.3%	2	0.7%
Finger Lakes	1,833	26	1,237	23	172	11	424	22	0	18	67.5%	18	23.1%	15	9.4%
Fulton-Montgomery	3,985	16	1,167	25	272	7	2,391	4	155	3	29.3%	29	60.0%	3	6.8%
Genesee	2,602	24	914	27	150	14	1,528	11	10	15	35.1%	27	58.7%	4	5.8%
Herkimer County	8,382	7	2,063	17	200	9	6,119	1	0	18	24.6%	30	73.0%	1	2.4%
Hudson Valley	3,120	19	2,503	14	228	8	389	24	0	18	80.2%	10	12.5%	25	7.3%
Jamestown	2,723	23	2,272	16	21	27	430	21	0	18	83.4%	7	15.8%	20	0.8%
Jefferson	4,942	13	3,442	10	100	19	1,400	15	0	18	69.6%	17	28.3%	12	2.0%
Mohawk Valley	12,665	4	10,319	4	286	5	1,951	6	109	4	81.5%	9	15.4%	22	2.3%
Monroe	17,523	2	13,821	2	273	6	3,173	2	255	1	78.9%	11	18.1%	19	1.6%
Nassau	4,659	14	3,071	12	60	21	1,523	12	5	17	65.9%	19	32.7%	10	1.3%
Niagara County	1,160	29	865	28	60	21	235	27	0	18	74.6%	15	20.3%	18	5.2%
North Country	7,850	8	5,917	6	135	15	1,707	8	90	8	75.4%	14	21.7%	16	1.7%
Onondaga	5,028	12	4,395	9	464	20	464	20	0	18	87.4%	3	9.2%	27	3.4%
Orange County	6,485	10	5,035	8	302	4	928	18	220	2	77.6%	13	14.3%	24	4.7%
Rockland	3,389	18	1,900	18	0	30	1,457	14	32	12	56.1%	23	43.0%	6	0.0%
Schenectady County	19,356	1	18,938	1	133	16	232	29	53	9	97.8%	1	1.2%	30	0.7%
Suffolk County	1,250	28	792	30	39	24	419	23	0	18	63.3%	20	33.5%	9	3.2%
Sullivan County	3,602	17	1,820	20	162	13	1,520	13	100	5	50.5%	24	42.2%	7	4.5%
Tompkins-Cortland	2,131	25	1,861	19	14	28	238	26	17	14	87.3%	4	11.2%	26	0.7%
Ulster County	13,092	3	10,690	3	362	3	1,943	7	97	6	81.7%	8	14.8%	23	2.8%
Westchester															

GLOSSARY

Operating 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 related expenditures including dedicated staff.

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 library collection.

STUDENT SERVICES – Function 2450

Expenditures incurred for offices of admissions, financial aid 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.