



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

July 13, 2020

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

RE: SUNY Erie Community College 2020-2021 Budget

Dear Honorable Legislators:

Please find enclosed a copy of SUNY Erie Community College's ("SUNY Erie" or the "College") 2020-2021 Revised Budget as submitted by the SUNY Erie Board of Trustees on July 10th 2020. The budget totals \$94,989,365 which is a decrease from SUNY Erie's \$104,840,296 2019-2020 Modified Budget, and an increase of \$11,064,658 from the originally submitted 2020-2021 SUNY Erie budget.

As part of our due diligence, before submitting this budget to you, my administration reviewed, analyzed, and discussed the Budget with SUNY Erie's interim management team. Like nearly every institution in the world right now, SUNY Erie is facing significant operational and fiscal challenges as the result of the COVID-19 pandemic. SUNY Erie originally submitted a budget of \$83,924,707, a major 19.94% decrease from the modified 2019-2020 budget. This original budget assumed total enrollment declining to 7,959.5 FTE's and a 25% reduction in aid from New York State. The revised budget projects slightly higher enrollment of 8,107 FTE's and state aid reductions of 20%. The revised budget also correctly budgets the sponsor contribution at \$18,804,317 up \$250,000 from the original budget's \$18,554,317, and corrects a miscalculation of state aid.

SUNY Erie's 2020-2021 proposed budget makes some modifications to student fees. The College proposes a tuition increase of 3% to \$5,047.00 annual for Erie County residents, up \$147.00. Credit hours are up \$6.00 to \$211.00. There is a commensurate increase for out of area students. This is the maximum increase recommended by SUNY. In preparation for increased remote classes in the fall, SUNY Erie is eliminating the Distance Learning Fee of \$25.00 per credit hour. There is however a large increase in the Technology Fee from \$12.00 to \$20.00 per credit hour. After holding tuition flat for two years in a row, and given the fiscal challenges facing the county, a small tuition increase is reasonable.

As noted earlier, the SUNY Erie's revised budget submission assumes a 20% aid reduction from New York State rather than the original 25% reduction, to the benefit of \$4,283,391. At this time the State Budget Office and SUNY have not finalized their proposed community college aid reduction plans. Like Erie County itself, SUNY Erie awaits further specifics of state aid policy changes which in

County Executive Poloncarz SUNY ERIE Budget Transmittal Letter

July 13, 2020

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turn are subject to the amount and nature of additional Federal Aid that is expected later this summer. Per our discussion with interim President William Reuter, we feel this is a proper adjustment.

SUNY Erie is also eligible for \$4,391,000 in CARES Act Institutional funding, but this funding distribution is controlled by the state budget office. Another part of this CARES Act funding will be eligible to cover the College's costs associated with reimbursing students' fees due to the COVID-19 pandemic during the Spring semester, a possible benefit of \$765,000. The remaining funding can be utilized to defray the costs of a moving to a distance learning model. SUNY Erie is currently planning a hybrid learning model, with a focusing on ensuring students with lab requirements may attend in-person classes early in the Fall semester, while utilizing distance learning as much as possible for non-lab classes.

In terms of cuts, SUNY Erie's revised budget proposal makes far fewer reductions to Personnel Services than originally proposed, and instead makes larger reductions to contractual expenses. Originally SUNY Erie proposed reducing Personnel Services by \$15,399,025; the revisions reduce this cut to \$3,647,698. Employee Benefits were originally slated to be reduced by \$6,624,571, and are now reduced by only \$2,964,834. Conversely the college had originally planned an increase of contractual service spending by \$1,108,007, they now plan a reduction of \$2,878,399.

Since he assumed leadership President Reuter has initiated a hard hiring freeze, directed departments to eliminate discretionary spending, and is working to minimize overtime. President Reuter is asking Department heads to cut contractual services by 20%. On September 1st the college will be rolling out detailed departmental budgets that reflect these specific adjustments. Overall SUNY Erie has a vacancy control target of \$2,246,393 for 2020-2021. We believe these are reasonable adjustments and President Reuter has taken appropriate actions to ensure these savings are realized.

SUNY Erie now projects to close out the 2020-2021 fiscal year with a fund balance of \$7,745,780, and has budgeted the usage of \$5,900,000 in fund balance over FY 2020-2021. This usage includes ongoing implementation of the College's new Workday software system, which is scheduled to be completed in FY 2021-2022. In a worst-case scenario this would leave the college with only \$1,845,790 in fund balance at the end of the 2020-2021 school year. Per President Reuter, however, Federal Aid that has already been approved will likely increase that figure to at least \$2,500,000 and potentially significantly more based on additional Federal Aid and possible changes in state aid cuts.

Given the extremely difficult position SUNY Erie is in, the college's willingness to make significant cuts, increase revenue, and utilize fund balance as directed by New York State, I recommend passage of the enclosed 2020-2021 Budget while noting the critical need for the College to make additional long-term structural changes.

SUNY Erie has committed to giving the county monthly updates on their budget status beginning next month. These updates will be critical given the fluid situation the COVID-19 pandemic has created. SUNY Erie must be prepared to make additional mid-year budget cuts if revenues deteriorate beyond the College's projections.

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July 13, 2020
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If you have any questions, please do not hesitate to contact my office.

Sincerely yours,



Mark C. Poloncarz, Esq.
Erie County Executive

MCP/bqs
Enclosures

cc: William D. Reuter, SUNY Erie Interim President
Leonard Lenihan, Chairman, SUNY ERIE Board of Trustees
Robert W. Keating, Director of Budget and Management

RECEIVED
DIV. OF BUDGET
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Memo

To: Robert Keating, Erie County Budget Director

From: Leonard Lenihan, Chair, Board of Trustees

Date: July 10, 2020

Re: 2020-2021 SUNY Erie AMENDED Operating Budget

On July 10, 2020 the SUNY Erie Community College Board of Trustees approved SUNY Erie Community College 2020-2021 AMENDED Operating Budget. As required by Erie County Legislative resolution, we are pleased to submit the attached budget and authorizing resolutions which can be found on pages 9 through 14 of the budget document.

If there are any questions or if additional information is necessary, please contact SUNY Erie Interim President William D. Reuter at 851-1200 or at reuter@ecc.edu.

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

Attachments

SUNY Erie 2020-2021 Amended Operating Budget



SUNY Erie Community College 2020-2021 Amended Budget

SUNY ERIE BOARD OF TRUSTEES AMENDED BUDGET PROPOSAL – JULY 10, 2020

SUNY Erie Board of Trustees

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SUNY ERIE COMMUNITY COLLEGE
2020-2021 BUDGET
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**SUNY Erie Community College
2020 - 2021 Budget Message**

Committed to Student Success

2019- 2020 in Review

In the fall of 2019, 10,031 students attended SUNY Erie Community College and in spring 2020 enrollment was 9,943 students. Actual projected year-end credit hours for 2019-20 were down 18,510 or 6.25% under budget and 6.73% under 2018-19 actual. Total FTE for 2019-20 were down 617 or 6.25% under budget and 6.73% under 2018-19 actual. This downward enrollment trend is expected to continue into the 2020-2021 academic year as high school populations continue to decline and pandemic conditions limit our ability to offer in-person classes at least through fall 2020. We expect conditions will begin to improve in spring and summer 2021, with an anticipated upturn in enrollment expected due to the current recession brought on by the COVID-19 pandemic. Economic conditions have an inverse relationship with enrollment: As the economy worsens, enrollment increases, as more people seek to upgrade their skills and enroll in college. SUNY Erie's enrollment has been declining over the past few years as our local economy has improved -- but given the pandemic's impact on unemployment, it's likely that our enrollment numbers will start to climb.

Snapshot of our Student Body:

- Ninety percent of all students attending SUNY Erie Community College are Erie County residents, and 98% are residents of NY State.
- While 54% of our students are under 21 years old (with 7% still involved in secondary education programs), the remaining 46% of our population are non-traditional students coming from a variety of backgrounds. 24% of our undergraduate first-time student population is older than age 21.
- The College's student population is evenly split between those who identify as male and those who identify as female and more than 1/3 of our students (37%) identify as a race other than white.
- 84% of our population is matriculated into a degree or certification seeking program while the remaining 16% are not in a matriculated program.

Tuition

For the first time in almost a decade, tuition and fees were held flat in FY2018/19. Through sound fiscal management, in FY 2019/20, we were able to hold tuition flat for two years in a row. Industry projections indicated that 2019/20 enrollment would experience another 3-5% decline in graduating high school students. SUNY Erie built its 2019/20 budget conservatively, based on that estimated 5% decline in enrollment -- but we actually experienced a decline in enrollment closer to 6.25% and that was before the pandemic put additional pressure on our enrollment numbers. The pandemic has made the situation even worse, affecting not just our ability to seat students in class but by pressuring our cash position, as it has forced us to absorb costly federal and state mandates to curb the spread of the disease and to absorb significant funding cuts at the state level.

Historical comparisons:

- In 2010/11, we received NYS aid of \$2,260 per FTE, Erie County contributions of \$17,429,317, and in-area tuition rates were \$3,300 annually.

- Eight years later, in FY 2018/19, we received NYS aid of \$2,847 per FTE, Erie County sponsor contributions of \$18,554,317, and in-area tuition rates were held at the 2017/18 rate of \$4,900 annually.
- In FY 2019/20, NYS provided a funding floor of \$2,947 per FTE, which provided a guarantee that community colleges would receive no less than 98% of the prior year's state support. This was helpful because it created some stability in revenue projections, thereby providing a predictable budget basis.
 - Originally, the NYS Department of Budget told SUNY that SUNY community colleges would not be receiving their fourth quarter state payments this fiscal year – if we ever receive them at all. For SUNY Erie, this amounted to a potential loss of approximately \$7.7 million. More recently, SUNY community colleges were notified that they would receive 80% of the 4th quarter payment, with the 20% remaining still unknown. At this point the 20% reduction is a \$775,723 budget shortfall for 2019/20.
- Since 2010/11, our student population has declined 32.22%. Part-time student enrollment has grown to the point where it is virtually even with full-time student enrollment, as fewer high school students are graduating and attending college. As a result, while the per FTE state aid had increased 30% during that same time period, when netted against the declining FTE population, the state's formula has actually resulted in a 22% decrease in total state revenue to SUNY Erie.
- Erie County sponsor contributions have increased 6.5% over the last decade.
- ***During this same time period the cost of in-area tuition has climbed by 48%.*** Because tuition is the only source of revenue the College can control, students have been forced to pay over half of the cost of operating the College despite the requirement in state law that prescribes that students should be responsible for 1/3 of the cost of operating a community college.

New York State Advisements:

As of June 15, 2020, New York State has provided the following information, which was used to build our budget for 2020/21:

- Our Q4 2019/20 payment from NYS will be paid in part (approximately 75% for SUNY Erie). NYS has directed the college to also spend down their cash reserves before they will be eligible for additional funding from the state. This includes the potential for a delayed Q1 payment for 2020/21.
 - SUNY is currently working with the NYS on ways to assist colleges keep from spending all or most of their cash reserves. Some community colleges do not have any cash reserves.
- NYS will return to a per FTE state support model. Given that almost half of our students attend SUNY Erie on a part-time basis, we must now plan for a 10% to 50% cut in the per FTE rate we expect from NYS. We believe this cut will actually be in the 25% to 30% range, therefore our budget submission is built on a 25% cut to the per FTE rate. If NYS cuts at 25%, our per FTE rate drops from \$2,947 to \$2,210, with the formula only providing approximately 22% of our total annual revenue, down from 27%.
- **More recent discussions have focused on a lesser reduction of 20% and has been utilized in this amended budget.**
- SUNY guidance had indicated that any increase in tuition in excess of 3% would require greater than normal justification.
- We have been approved for \$4.39 million in CARES Act Institutional funding to assist the College in managing the impact of the pandemic -- but the state budget language gives the Department of Budget control over how we spend those dollars. As of this date, there has been only general guidance as to

how we can spend these funds.

- SUNY had to approve campuses' restart plans before allowing public disclosure of the modality to be offered for fall 2020.
 - Most are building a hybrid modality where everything that can be taught online will continue that way. All lab sections that were forced to receive an incomplete in the spring (because they require in-person completion, e.g. EMT, Nursing, Mechatronics, etc.), and these same labs that will be offered during our fall semester will be taught in a socially distanced format, with teaching front-loaded at the beginning of the semester and lab work saved for later in the year.
 - The uncertainty about how we will structure classes in the fall thwarts our ability to effectively market our fall schedule. Given the spatial environments of labs, it takes a significant amount of time to prepare the logistics of teaching labs in a socially distanced manner and we are deeply engaged in that planning now. Even with a clear announcement as to the course delivery modality, we expect that this uncertainty will have a significant impact on enrollment for fall.

- As of the writing of this document, there is an anticipated second round of federal stimulus funding, but continued uncertainty about when it will be decided, released – and how it can be used. Many of the unknown state dollar figures are contingent upon this second round of funding and the budget being presented here is likely to be significantly impacted by those decisions yet unmade.

Steps the College Has Taken:

SUNY Erie Community College has spent the last few years analyzing every facet of its operational spending; cutting and rebidding contractual spending to create a leaner spending model, while still adequately supporting academic and student needs, which include safe working and teaching spaces. We also offered a retirement in 2016/17 to reduce high paid faculty and staff positions and are currently working on how we might fund a second round of retirement incentives in the current fiscal year.

In recognition of its fiduciary responsibility and in order to codify our commitment to fiscal responsibility, the SUNY Erie Board of Trustees created a Fund Balance Reserve Policy, which requires that the College's operating costs must be supported by annual revenue generated and that Fund Balance dollars are to be assigned by the Board of Trustees for special projects and initiatives that move the College's mission forward.

This policy requires that the College maintain a Fund Balance of between 2 to 3 months of annualized costs, with expenditure of these funds requiring approval by the Board of Trustees, who are authorized to allow the Fund Balance to total less than our goal of a 2-3 month reserve when the Board identifies an emergency situation or to build reserves beyond that goal in order to save for a special project.

In 2010/11, the College spent \$102,287,212 on annual operations, of which \$882,193 was paid for by Fund Balance reserve dollars. In 2017/18, the College spent \$106,419,843 on total operations, of which \$2.2 million was for the first year of a five-year ERP implementation being funded by the reserve fund balance. This new ERP system is critical to the College and its ability to track, manage, and report on student and financial data. The old ERP system, implemented in 2003, is built on a 30-year-old technology platform and is unsustainable. It requires excessive manual processes (such as paper time cards) and coding interventions (it is a very customized system that requires significant hours to recode every time an update is done) and the current "system" does not allow us to adequately track student and financial data for strategic planning purposes or for reporting to regulatory bodies. We are approximately half-way through the implementation of the new ERP system and in our second full year of using the financial and HR modules. If we do not fully implement the student-facing modules, revenues generated by enrollment will not be linked electronically to our financial records, an important integration of information, and will require extra manual interventions to transfer and analyze data from the old system into the new one, with increased risk of human error. We have

been able to reduce staffing and repurpose low functioning positions into more flexible and strategically beneficial ones by moving our ERP system into a 21st century platform.

In 2017/18, the budgeted ERP costs were covered by annual operating funds generated, and approximately \$760,000 additional dollars were deposited into the Reserve Balance. In addition to these savings, during the same 2017/18 fiscal year, SUNY Erie avoided using the budgeted amount of an additional \$1.25 million in Fund Balance dollars to cover annual operations, resulting in a net Reserve Balance addition of \$4.4 million in that fiscal year.

Fund Balance reserves in 2010/11 were \$18.4 million, increased to \$22.3 million in 2012/13, declined to \$14.4 million in 2015/16, and returned to \$18.4 million in 2017/18.

Because we held tuition and fees flat for 2018/19 and experienced an anticipated enrollment decline of 4-5% by the end of that academic year, the approximate \$3 million annual return or savings in Reserve Fund spending that we realized in 2016/17 and 2017/18 did not materialize again in 2018/19. Instead, the approved budgeted Fund Balance Reserve amount was used to cover the costs of the ERP in 2018/19, leaving \$15.3 million in the reserve at September 1, 2019.

Tuition and fees were held flat again in 2019/20 and the actual enrollment decline in excess of the budgeted decline made it necessary for the College to consider using some of its reserve funds to cover operations as well as the costs of the ERP project, which is so critical to our future.

In mid-spring semester but prior to the pandemic, SUNY Erie's enrollment decline resulted in a \$2 million hit to our budget. Since that time, the College has been working to address this shortfall through salary savings, hiring freezes, and by analyzing a short term lease-purchase financing arrangement for the ERP project, which would allow us to extend its costs over a 5 year period, rather than paying all of the ERP project's expenses in the current period. Now, in light of the pandemic and its impact on our costs, following state guidance and the uncertainty around our ability to enter into a finance purchase agreement, the College is forced to use a significant portion of its Fund Balance reserves by the end of August 31, 2020 – and to enter into the new fiscal year with nominal cash reserves.

2020-2021 Proposed Budget

We continue the fiscally responsible work of prior years in establishing a robust, controlled, and predictable budgeting process. Annual operating expenses, which require constant monitoring, are those expenses that maintain daily operations from year to year and include things like salaries and benefits, annual contractual commitments, and upkeep of our three campuses. To provide the most value for the College, Fund Balance Reserves should be grown whenever possible and only spent on short-term, emergency situations so they can be used as intended: to support special projects and initiatives that leapfrog the College forward.

SUNY Erie held tuition and fees flat for two straight years, with the annual tuition rate at \$4,900 from 2017/18 through 2019/20. With the higher than budgeted decline in enrollment in 2019/20, we knew going into the 2020/21 year that we would need to increase tuition and fees to manage the costs of the College while still working to right-size our spending given our smaller student population. Pandemic impacts have exacerbated the revenue-to-expense variance for the year and NYS directives shared earlier are making it difficult to manage to the end of the current fiscal year, limiting our ability to construct a meaningful budget for FY2020/21.

This document provides our best estimate of what SUNY Erie Community College will generate, based on the feedback and guidance we have received from NYS. Tuition for 2020/21 will increase at the SUNY suggested 3%. This represents a \$147 annual increase and a per semester increase of \$73.50 in full-time tuition. There are a few changes in the fees as well, including increases and fee eliminations, as we continue to balance the

need to provide an affordable education to our students with our ability to operate. As we continue to keep full time tuition and fees below the annual federal Pell and state Tap amounts, these increases are coverable by financial aid for our most financially vulnerable students, which represents approximately 62% of our population. In addition, there are additional scholarship funds available through the SUNY Erie Foundation that can cover small gaps between what federal and state grant aid students qualify for and the total amount owed to the college if a student is only partially Pell or Tap eligible.

Another tool which the SUNY Erie administration is using to ensure that the College properly manages its resources is the use of periodic budget reforecasting. Standing reforecasts occur in September, October, and November, and again in February and March. Ad hoc reforecasts will occur as needed. This provides the best way for the College to stay ahead of unanticipated economic or enrollment events that could negatively impact the College's ability to keep its budget balanced. We used this approach as we entered into the spring 2020 season and as soon as we realized we were having a larger than expected enrollment decline, we began strategizing on how to manage spending to bring expenses back in line with revenues.

The pandemic has exacerbated this variance significantly, and it is the guidance we received from the NYS that is forcing us to spend all of our hard-earned cash reserves to cover our costs for the rest of this fiscal year and the first month of the 2020/21 fiscal year. (We have been advised that NYS is considering delaying our first payment for the coming fiscal year as well.) The Board of Trustees is dismayed that after years of planning and of being fiscally responsible, we are forced to spend virtually every dollar we have worked so hard to save – but we recognize that we are in a much better position than many community colleges that have no reserves on which to draw.

This unprecedented level of uncertainty has led us to request extensions on the presentation of our 2020/21 budget to Erie County twice. Key factors as to how we will operate are unknowable as we submit this budget document. Our revenue budget is built on our best estimate of what NYS will ultimately do in the way of cuts to our funding and the release of federal funds that were created to help offset the impact of the pandemic.

As you will see in the attached schedules and proposals, the College is budgeting for an \$11 million reduction in revenues due to the decline in enrollment that is projected for this year as well as the anticipated cut in state support, which is based on an outdated FTE formula that doesn't even include the funding floor that NYS established last year, which at least provided community colleges with a modicum of stability on which we could plan.

If this budget holds true -- and does not worsen as unknown factors become known – this loss of \$11 million of our revenue will be matched by a reduction of expenses.

We anticipate that if trends hold true through the end of the 2020/21 fiscal year and for entirety of 2021/22 fiscal year, our enrollment should recover as we enter into and work through the recession (based on the inverse relationship between community college enrollments and the economy). However, there are still a lot of unknowns regarding the future of community colleges in the State of New York moving forward, and we must still deal with the continued decline in high school populations. We recognize that to move forward, the College must engage in difficult conversations with our stakeholders about what our infrastructure should look like (physical spaces, programming, employment levels, etc.) in order to ensure that we remain the valuable community resource upon which Erie County residents depend.

Summary

SUNY Erie has been severely impacted by declining enrollments and the COVID-19 pandemic's double whammy of increasing our costs and reducing anticipated funding from NYS. Our resources are stretched to the breaking point, and there are still a lot of unknowns as we present this budget to Erie County for its review

and approval. We anticipate that there will be modifications to this budget as more becomes known in August and September as to the amount of aid we receive from NYS and what our enrollment will be.

Our hope is that what is presented here is a worst-case scenario -- but we cannot state with certainty that the situation won't get worse. The College is committed to improving the quality and delivery of its curriculum and services to students, while maintaining fiscal health, transparency and aligning its resources in support of SUNY Excels' goals and regulatory requirements -- all in pursuit of our # 1 priority: Student Success.

We will continue to seek out new programs and partnerships to ensure the relevance and value of a SUNY Erie education and to bring new revenue streams to the College in support of our students. As we navigate these uncertain times, the College greatly appreciates the financial support from the Erie County Executive and members of the Legislature, as well as your advocacy on our behalf. Our intention is to give the county a monthly update on our budget status starting in August 2020.

We look forward to our continued collaboration and thank you for your partnership.

Respectfully,



Leonard Lenihan
Chair, Board of Trustees, Erie Community College

RESOLUTION

SUNY ERIE COMMUNITY COLLEGE BOARD OF TRUSTEES

RE: 2020-2021 Erie Community College Budget

- Whereas:** SUNY Erie Community College (SUNY Erie) has continuously managed itself in a fiscally responsible manner despite historical industry declines in high school graduation rates resulting in fewer students enrolling in college; and
- Whereas:** SUNY Erie Community College's student population is comprised of over 95 percent of Erie County residents of which approximately 55% have been high school graduates; and
- Whereas:** Over 47% of SUNY Erie's budget revenue is derived from student tuition and fees; and
- Whereas:** Erie County contributes over 24% of SUNY Erie's annual budget in its capacity as SUNY Erie'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 derived from SUNY Erie's sponsor and as such Erie County's contribution is less than this percentage; and
- Whereas:** such local sponsor shortfall is approximately \$2.4 million for the 2020-2021 SUNY Erie budget; and
- Whereas:** New York State contributes approximately 24% of SUNY Erie'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 \$8.7 million for the 2020-2021 SUNY Erie budget; and
- Whereas:** the College has historically exceeded the 33.3% cap on student tuition as a percent of net operating costs which is in an amount of approximately \$13.2 million for the 2020-21 fiscal year; and
- Whereas:** the historical practice of exceeding the one-third cap on student tuition has been due in large part to the inability of both Erie County and the State of New York to fulfill the mandated prescribed funding; and
- Whereas:** State Education Law provides that so long as SUNY Erie'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:** SUNY Erie's 2020-2021 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

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- Whereas:** SUNY Erie's budget may not address all of the needs necessary to fully service the approximately 18,000 unduplicated students who currently attend SUNY Erie; and
- Whereas:** this budget includes no increases for any collective bargaining agreements for SUNY Erie employees which may be negotiated by the County and/or SUNY Erie in the future; and
- Whereas:** the amount of \$18,804,317 reflected in the 2020-2021 budget for sponsor contribution in no way waives SUNY Erie's rights for additional funding should pursuit of such funding become necessary; and
- Whereas:** the College is increasing tuition by 3% to combat the impact of pending state aid cuts and continued enrollment declines being experienced by both the College and the higher education industry; and
- Whereas:** the College continues to streamline and realign its personnel and administrative structure within the currently available funding to match the needs of the populations it serves and with an understanding of its rapidly changing population demographics; and
- Whereas:** the College continues to expand its co-enrollment presence in the local high schools, providing cost effective college courses to Erie County students; and
- Whereas:** the College continues to expand and improve its online programming to provide flexible education options to its student population; and
- Whereas:** these efficiencies have allowed SUNY Erie 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:** SUNY Erie's student population is derived mainly from Erie County residents as the percentage attending SUNY Erie 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; and
- Whereas:** Given all the uncertainties of enrollment and state finances as well as providing a safe and secure learning environment for the student, staff and faculty, SUNY Erie intends to give Erie County a monthly update on its budget status starting in August 2020.

NOW, THEREFORE, BE IT

- Resolved:** that passage and submission of this budget by the Trustees shall not constitute a waiver of SUNY Erie'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 SUNY Erie's statutory sponsor, shall maintain its effort at the minimum amount of \$18,804,317 while still considering the additional support requests detailed in this submission; and

BE IT FURTHER

Resolved: Although policy states that SUNY Erie'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 SUNY regulations, the current financial uncertainties have caused the College to utilize its undesignated fund balance to balance its operational budget; and

BE IT FURTHER

Resolved: that the SUNY Erie Board of Trustees and College may revise this budget at some point in the future when more information is available from the state on potential cuts, guidance provided on how we are to use federal stimulus funds as well as fall enrollment numbers; and

BE IT FURTHER

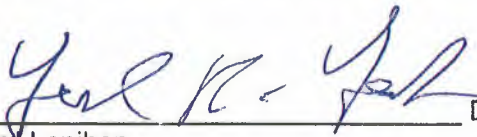
Resolved: that the SUNY Erie Board of Trustees and College seek to work with the Erie County Executive and the Erie County Legislature to identify opportunities for additional funding for both one-time initiatives as well as increasing sponsor MOE support; and

BE IT FURTHER

Resolved: that the SUNY Erie Board of Trustees and College seek to work with Erie County and New York State officials to identify opportunities to better utilize SUNY Erie as a recognized leader in Workforce Development; and

BE IT FINALLY

Resolved: that upon approval by the SUNY Erie Board of Trustees, a copy of this Resolution, along with SUNY Erie's 2020-2021 budget, be forwarded to the Erie County Executive and to the Erie County Legislature.



Date: _____

7/10/2020

Leonard Lenihan
Chair, Board of Trustees

ERIE COMMUNITY COLLEGE

Board of Trustees

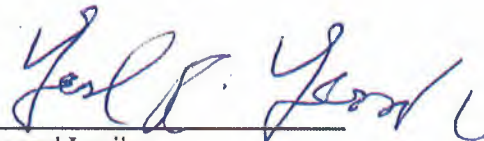
Buffalo, N.Y., July 10, 2020

To Whom It May Concern:

I hereby certify that the Erie Community College Board of Trustees adopted the following resolution on the 10th day of July A.D., 2020 of which the following is a true copy:

Resolved, that the Erie Community College Operating Budget for the fiscal year commencing September 1, 2020 and ending August 31, 2021 of \$94,989,365 is approved.

ATTEST:



Leonard Lenihan
Chair, Board of Trustees

ERIE COMMUNITY COLLEGE

Board of Trustees

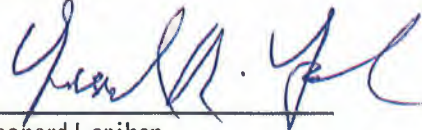
Buffalo, N.Y., July 10, 2020

To Whom It May Concern:

I hereby certify that the Erie Community College Board of Trustees adopted the following resolution on the 10th day of July A.D., 2020 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, 2020 and ending August 31, 2021, as attached.

ATTEST:



Leonard Lenihan
Chair, Board of Trustees

STATE UNIVERSITY OF NEW YORK				
Erie Community College				
2020 - 2021 Budget				
TUITION & FEE SCHEDULE				
	2019/2020	2020/2021	\$ Change from P/Y	% Chnge from P/Y
TUITION				
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)	\$ 4,900.00	\$ 5,047.00	\$ 147.00	3.00%
Part Time (per credit hour)	\$ 205.00	\$ 211.00	\$ 6.00	2.93%
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)	\$ 9,800.00	\$ 10,094.00	\$ 294.00	3.00%
Part Time (per credit hour)	\$ 410.00	\$ 422.00	\$ 12.00	2.93%
Non-New York State Residents:				
Full Time (per academic year)	\$ 9,800.00	\$ 10,094.00	\$ 294.00	3.00%
Part Time (per credit hour)	\$ 410.00	\$ 422.00	\$ 12.00	2.93%
Off Semester, Off Hour, Off Campus				
Part Time (per credit hour)	\$ 69.00	\$ 71.00	\$ 2.00	2.90%
STUDENT SERVICE FEES				
Mandatory Fees				
¹ Student Life Fee (per semester)(12 + credit hours)	\$ 60.00	\$ 60.00	\$ -	0.00%
¹ Student Life Fee (per credit hour)(1-11 credit hours)	\$ 4.00	\$ 4.00	\$ -	0.00%
Technology Fee (per credit hour)	\$ 12.00	\$ 20.00	\$ 8.00	66.67%
² Transportation Fee (per semester)	\$ 75.00	\$ 80.00	\$ 5.00	6.67%
² Transportation Fee (summer - per semester)	\$ 37.50	\$ 40.00	\$ 2.50	6.67%
³ Student Activity Fee (per semester)(12 + credit hours)	\$ 40.00	\$ 40.00	\$ -	0.00%
³ Student Activity Fee (per credit hour)(1-11 credit hours)	\$ 3.00	\$ 3.00	\$ -	0.00%
¹ Programming for Health/Wellness, Diversity&Equity, Life Skills, Financial Literacy, Student Success, Student Leadership, Athletics, Commencement				
² Campus Parking, NFTA Pass, Campus Shuttles				
³ Student Government, Student Clubs, Student Planned Events (i.e. winter ball, speakers, voter registration, etc)				
Course Related Fees				
Clinical Rotation Fee (per clinical class)	\$ 25.00	\$ 25.00	\$ -	0.00%
Dental Hygiene Professional Development Fee (per year)	\$ 75.00	\$ 75.00	\$ -	0.00%
Distance Learning Fee (per credit hour)	\$ 25.00	\$ -	\$ (25.00)	-100.00%
EVOG Defensive Driving Fee	\$ 400.00	\$ 400.00	\$ -	0.00%
I-Car Auto Body Fee	\$ 10.00	\$ 10.00	\$ -	0.00%
Independent Study Fee	\$ 200.00	\$ 200.00	\$ -	0.00%
Industrial Refrigeration Fee	\$ 130.00	\$ 130.00	\$ -	0.00%
Lab Fee (per lab)	\$ 80.00	\$ 80.00	\$ -	0.00%
Malpractice Insurance (not to exceed/year)*	\$ 75.00	\$ 75.00	\$ -	0.00%
Nursing Test/Evaluation Fee (per semester)	\$ 185.00	\$ 191.00	\$ 6.00	3.24%
Pole-Climbing Safety Gear Fee	\$ 300.00	\$ 300.00	\$ -	0.00%
Refrigeration Handling Certification Fee	\$ 25.00	\$ 25.00	\$ -	0.00%
Registration Fee (per semester)	\$ 30.00	\$ 30.00	\$ -	0.00%
Other Fees				
Application Fee	\$ 25.00	\$ 25.00	\$ -	0.00%
I.D. Card Replacement Fee (per card)	\$ 10.00	\$ 10.00	\$ -	0.00%
International Students - Administration Fee - Full Time (Part-Time \$75)	\$ 150.00	\$ 150.00	\$ -	0.00%
International Students Health Insurance *	\$ 600.00	\$ 600.00	\$ -	0.00%
Late Payment Fee (not to exceed 2x per semester)	\$ 50.00	\$ 50.00	\$ -	0.00%
Re-registration Fee (per semester if cancelled due to late payment)	\$ 30.00	\$ 30.00	\$ -	0.00%
Returned Check Fee	\$ 35.00	\$ 35.00	\$ -	0.00%
START New Student Orientation Fee	\$ 50.00	\$ 50.00	\$ -	0.00%
Transcript Fee (per instance, may be add'l processor charge)	\$ 5.00	\$ 5.00	\$ -	0.00%
Transportation CRAM Pass Replacement Fee	\$ 20.00	\$ 20.00	\$ -	0.00%
Nelnet Tuition Payment Plan Fee	\$ 75.00	\$ 75.00	\$ -	0.00%
* Dependent upon premium charged to SUNY Erie - varies based upon age and semester attended				

ERIE COMMUNITY COLLEGE
2020/2021 PROPOSED BUDGET
REVENUES

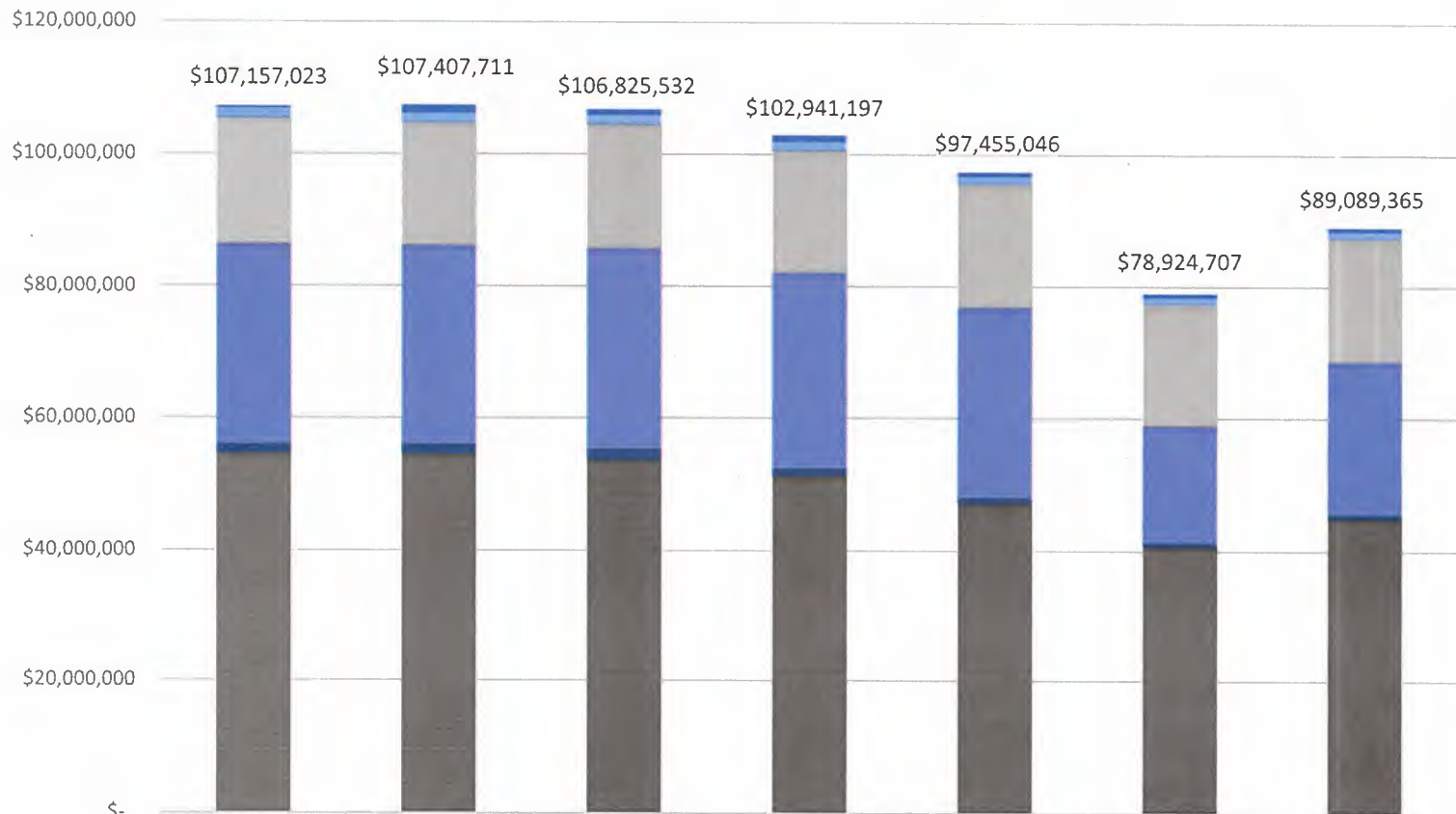
	2016/2017 ACTUAL	2017/2018 ACTUAL	2018/2019 ACTUAL	2019/2020 Adopted BUDGET	2019/2020 MODIFIED BUDGET	Approved 6/25 2020/2021 BUDGET	AS % OF TOTAL BUDGET	Discussion Draft 7/10/2020 2020/2021 BUDGET	Difference from 6/25/20 Approved	Revised AS % OF TOTAL BUDGET
TUITION & FEES										
TOTAL STUDENT TUITION	\$ 42,256,621	\$ 42,262,245	\$ 42,352,480	\$ 40,380,107	\$ 38,219,035	*** \$ 31,628,520	40%	\$ 34,961,899	\$ 3,333,379	6 36.8%
CHARGES TO NON-RESIDENTS	\$ 1,324,441	\$ 1,259,028	\$ 1,242,869	\$ 1,100,000	\$ 1,439,756	\$ 885,599	1%	\$ 978,933	\$ 93,334	1.0%
STUDENT SERVICE FEES	\$ 10,948,141	\$ 10,978,894	\$ 10,047,042	\$ 9,812,598	\$ 7,523,191	\$ 8,128,530	10%	\$ 8,985,208	\$ 856,678	9.5%
TOTAL TUITION & FEES	\$ 54,529,203	\$ 54,500,167	\$ 53,642,391	\$ 51,292,705	\$ 47,181,982	\$ 40,642,649	51%	\$ 44,926,040	\$ 4,283,391	47.3%
OTHER SPONSORED PROGRAMS	\$ 1,348,884	\$ 1,452,286	\$ 1,605,100	\$ 1,100,000	\$ 761,693	\$ 650,000	1%	\$ 650,000	\$ -	0.7%
STATE AID	\$ 30,451,742	\$ 30,194,066	\$ 30,426,279	\$ 29,634,175	\$ 28,858,452	** \$ 17,459,000	22%	\$ 22,980,265	\$ 5,521,265	1 24.2%
SPONSOR'S CONTRIBUTIONS	\$ 18,945,074	\$ 18,554,317	\$ 18,804,317	\$ 18,554,317	\$ 18,804,317	\$ 18,554,317	24%	\$ 18,804,317	\$ 250,000	2 19.8%
CHARGES TO OTHER COUNTIES	\$ 1,645,567	\$ 1,445,772	\$ 1,435,822	\$ 1,300,000	\$ 1,153,916	\$ 1,043,741	1%	\$ 1,153,743	\$ 110,002	1.2%
OTHER SOURCES										
INTEREST	\$ 70,825	\$ 160,011	\$ 266,995	\$ 160,000	\$ 96,608	\$ 150,000		\$ 150,000	\$ -	0.2%
RENTAL INCOME	\$ 81,407	\$ 739,809	\$ 481,469	\$ 700,000	\$ 398,078	\$ 350,000		\$ 350,000	\$ -	0.4%
MISCELLANEOUS	\$ 84,323	\$ 361,283	\$ 163,159	\$ 200,000	\$ 200,000	\$ 75,000		\$ 75,000	\$ -	0.1%
TOTAL	\$ 236,555	\$ 1,261,103	\$ 911,623	\$ 1,060,000	\$ 694,686	\$ 575,000	1%	\$ 575,000	\$ -	0.6%
TOTAL ANNUAL OPERATING REVENUES	\$ 107,157,023	\$ 107,407,711	\$ 106,825,532	\$ 102,941,197	\$ 97,455,046	\$ 78,924,707	100%	\$ 89,089,365	\$ 10,164,658	93.8%
FUND BALANCE USE	\$ -	\$ -	\$ 3,388,727	\$ 2,980,082	\$ 7,385,250	**** \$ 5,000,000	6%	\$ 5,900,000	\$ 900,000	3 6.2%
TOTAL REVENUES	\$ 107,157,023	\$ 107,407,711	\$ 110,214,259	\$ 105,921,279	\$ 104,840,296	\$ 83,924,707		\$ 94,989,365	\$ 11,064,658	100.0%

* ERP Funding at \$2.7 million, \$2.3 million to help manage anticipated budget gap.
 ** the final state aid payment of the year for FY 19/20 - \$6.7 million - will not be paid at 75% in the current fiscal year. Per state department of budget they are unsure of when or if we will get the remaining amount.
 ***5% enrollment decline budgeted, 11% actual decline
 ****includes a \$974,085.74 retirement incentive

Summary of Proposed Changes from Approved Budget 6/25/20

- Utilized correct state aid calculation along with the assumption of a 20% vs. 25% base aid reduction results in the higher amount.
- Per discussion with County Budget Officer 7/2/20, as well as subsequent communication, the correct amount is the 18/19 amount reflected. The county agreed to change how it funds operating & equipment support allowing a \$360,000 reduction in equipment expenditures.
- ERP Funding at \$3.4 million, request \$3.7 million; \$2.5 million for budget deficit
- 19/20 state aid using weighted average of 10,241 @ \$2,947 per FTE plus \$190,031 to be received in 4 equal quarterly payments. 1st 3 payments received, 4th quarter payment-\$7,592,565 reduced by 20%-\$1,518,513-state aid for year-\$28,858,452, includes rental aid
- Small adjustment to fund balance use to offset projected 19/20 budget deficit from revenue shortfalls and overspending & an additional \$566,000 for an increase in early retirement allocation savings associated \$1.29 million in 20/21 projected salaries
- Tuition revenue reforecast based upon a 15% decline in enrollment from actual 19/20 for fall & spring

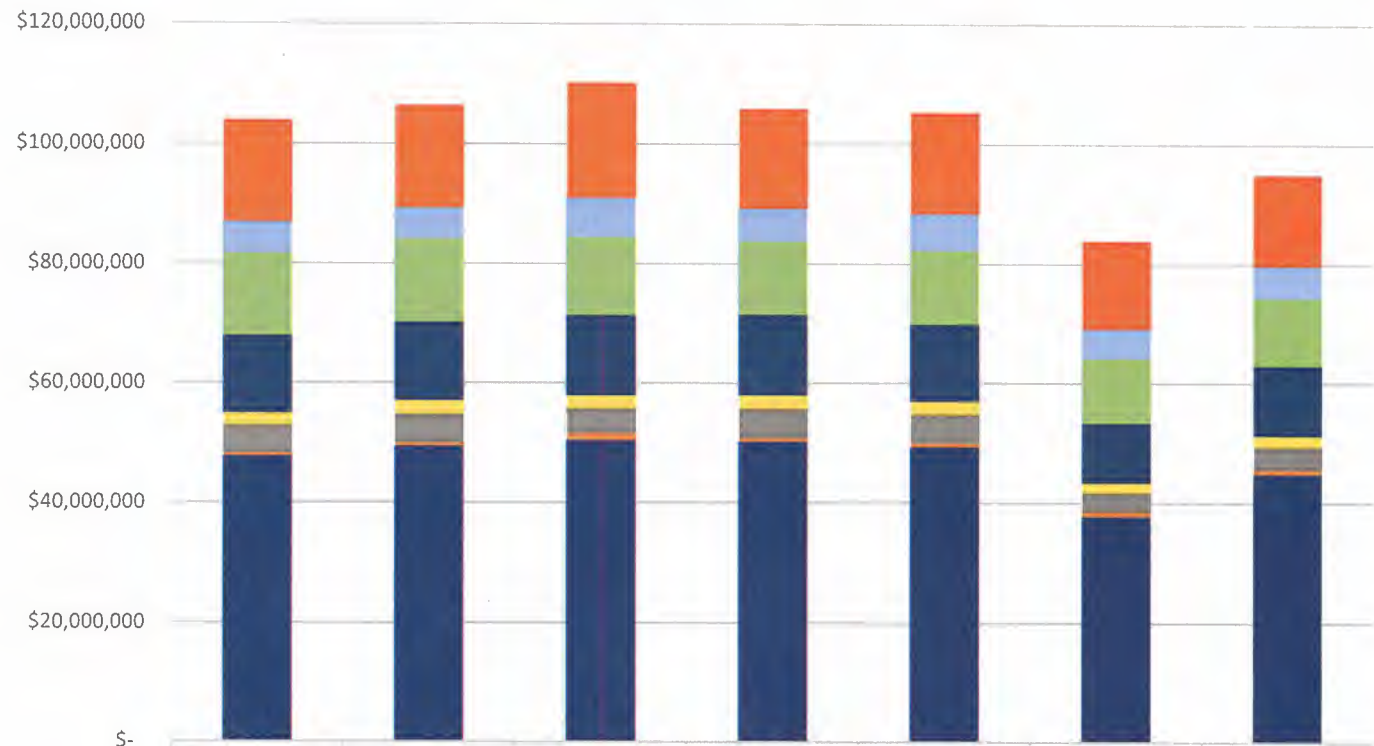
REVENUE TRENDS



	2016/2017 ACTUAL	2017/2018 ACTUAL	2018/2019 ACTUAL	2019/2020 Adopted BUDGET	2019/2020 MODIFIED BUDGET	Approved 6/25 2020/2021 BUDGET	Discussion Draft 7/10/2020 2020/2021 BUDGET
■ OTHER SOURCES	\$236,555	\$1,261,103	\$911,623	\$1,060,000	\$694,686	\$575,000	\$575,000
■ CHARGES TO OTHER COUNTIES	\$1,645,567	\$1,445,772	\$1,435,822	\$1,300,000	\$1,153,916	\$1,043,741	\$1,153,743
■ SPONSOR'S CONTRIBUTIONS	\$18,945,074	\$18,554,317	\$18,804,317	\$18,554,317	\$18,804,317	\$18,554,317	\$18,804,317
■ STATE AID	\$30,451,742	\$30,194,066	\$30,426,279	\$29,634,175	\$28,858,452	\$17,459,000	\$22,980,265
■ OTHER SPONSORED PROGRAMS	\$1,348,884	\$1,452,286	\$1,605,100	\$1,100,000	\$761,693	\$650,000	\$650,000
■ TOTAL TUITION & FEES	\$54,529,203	\$54,500,167	\$53,642,391	\$51,292,705	\$47,181,982	\$40,642,649	\$44,926,040

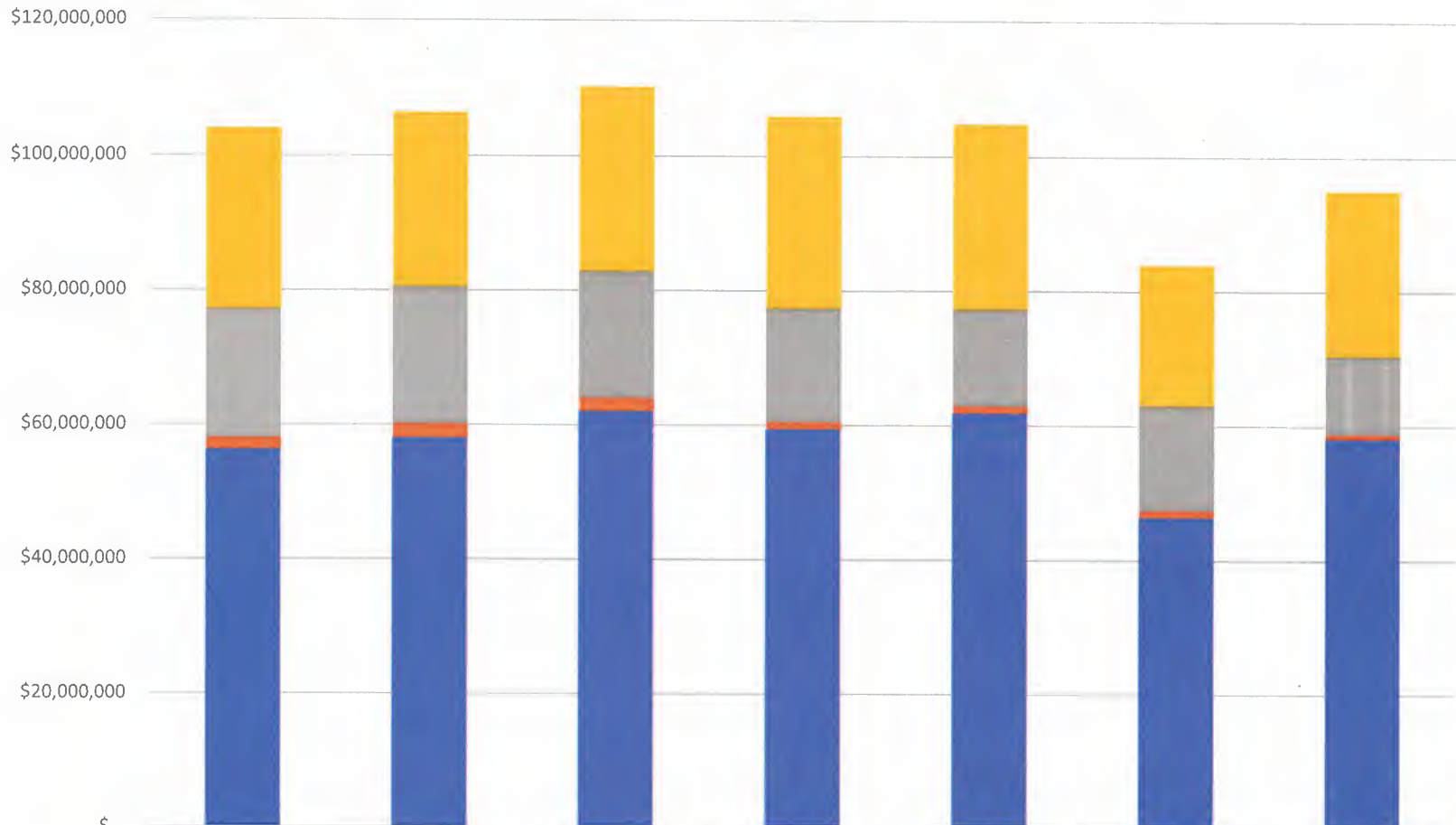
ERIE COMMUNITY COLLEGE										
2020/2021 BUDGET										
APPROPRIATIONS										
	2016/2017 ACTUAL	2017/2018 ACTUAL	2018/2019 ACTUAL	2019/2020 Adopted BUDGET	2019/2020 MODIFIED BUDGET	APPROVED 6/25 2020/2021 BUDGET	AS % OF TOTAL BUDGET	Discussion Draft 7/10/2020 2020/2021 BUDGET	Difference from 6/25/20 Approved	Revised As of % of Total Budget
TOTAL INSTRUCTION										
Personal Services	\$ 31,619,230	\$ 33,131,918	\$ 34,169,128	\$ 33,857,195	\$ 34,027,607	\$ 25,547,634	30.4%	\$ 32,017,857	\$ 6,470,223	33.7%
Equipment	\$ 199,855	\$ 383,273	\$ 531,293	\$ 200,000	\$ 200,000	\$ 200,000	0.2%	\$ 200,000	\$ -	0.2%
Contractual Expenses	\$ 4,563,557	\$ 4,757,420	\$ 4,357,864	\$ 4,498,231	\$ 3,498,231	\$ 3,228,500	3.8%	\$ 2,398,170	\$ (830,330)	2.5%
Employee Benefits	\$ 11,392,181	\$ 11,188,085	\$ 11,367,768	\$ 11,747,489	\$ 11,667,332	\$ 8,704,997	10.4%	\$ 10,226,052	\$ 1,521,055	10.8%
TOTAL	\$ 47,774,822	\$ 49,460,696	\$ 50,426,053	\$ 50,302,915	\$ 49,393,170	\$ 37,681,131	44.9%	\$ 44,842,079	\$ 7,160,949	47.2%
NON-CREDIT & NON-STATE AIDABLE										
Personal Services	\$ 193,496	\$ 223,176	\$ 323,715	\$ 232,103	\$ 332,103	\$ 242,036	0.3%	\$ 303,334	\$ 61,298	0.3%
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Contractual Expenses	\$ 347,039	\$ 332,516	\$ 796,350	\$ 340,000	\$ 340,000	\$ 589,972	0.7%	\$ 438,238	\$ (151,733)	0.5%
Employee Benefits	\$ 24,306	\$ 45,698	\$ 87,559	\$ 47,983	\$ 47,986	\$ 67,049	0.1%	\$ 78,765	\$ 11,716	0.1%
TOTAL	\$ 564,841	\$ 632,658	\$ 1,207,624	\$ 620,086	\$ 720,089	\$ 899,056	1.1%	\$ 820,337	\$ (78,719)	0.9%
ACADEMIC SUPPORT										
Personal Services	\$ 3,015,645	\$ 3,194,539	\$ 2,788,959	\$ 3,222,321	\$ 3,222,321	\$ 2,085,254	2.5%	\$ 2,613,368	\$ 528,114	2.8%
Equipment	\$ 27,646	\$ 31,268	\$ 40,787	\$ 35,000	\$ 35,000	\$ 30,217	0.0%	\$ -	\$ (30,217)	0.0%
Contractual Expenses	\$ 239,777	\$ 373,509	\$ 179,749	\$ 275,000	\$ 175,000	\$ 133,166	0.2%	\$ 98,917	\$ (34,249)	0.1%
Employee Benefits	\$ 1,226,088	\$ 1,169,770	\$ 1,091,532	\$ 1,228,259	\$ 1,228,259	\$ 835,853	1.0%	\$ 981,905	\$ 146,052	1.0%
TOTAL	\$ 4,509,155	\$ 4,737,818	\$ 4,101,028	\$ 4,760,579	\$ 4,660,579	\$ 3,084,490	3.7%	\$ 3,694,190	\$ 609,700	3.9%
LIBRARIES										
Personal Services	\$ 1,274,556	\$ 1,366,916	\$ 1,360,600	\$ 1,410,740	\$ 1,410,740	\$ 1,017,296	1.2%	\$ 1,274,938	\$ 257,642	1.3%
Equipment	\$ -	\$ 21,112	\$ 13,714	\$ 25,000	\$ 25,000	\$ 10,160	0.0%	\$ -	\$ (10,160)	0.0%
Contractual Expenses	\$ 408,840	\$ 406,110	\$ 386,128	\$ 400,000	\$ 300,000	\$ 286,061	0.3%	\$ 212,490	\$ (73,571)	0.2%
Employee Benefits	\$ 500,634	\$ 501,196	\$ 531,426	\$ 526,256	\$ 526,256	\$ 406,945	0.5%	\$ 478,052	\$ 71,107	0.5%
TOTAL	\$ 2,184,031	\$ 2,295,334	\$ 2,291,868	\$ 2,361,995	\$ 2,261,995	\$ 1,720,462	2.1%	\$ 1,965,479	\$ 245,018	2.1%
STUDENT SERVICES										
Personal Services	\$ 7,636,183	\$ 7,837,694	\$ 8,440,351	\$ 7,951,202	\$ 8,451,202	\$ 6,310,696	7.5%	\$ 7,908,950	\$ 1,598,254	8.3%
Equipment	\$ 14,231	\$ 28,967	\$ 38,510	\$ 35,000	\$ 35,000	\$ 28,530	0.0%	\$ -	\$ (28,530)	0.0%
Contractual Expenses	\$ 2,037,265	\$ 2,057,527	\$ 1,629,996	\$ 1,800,000	\$ 1,150,000	\$ 1,207,574	1.4%	\$ 897,001	\$ (310,573)	0.9%
Employee Benefits	\$ 3,135,453	\$ 3,122,116	\$ 3,176,260	\$ 3,578,222	\$ 3,178,222	\$ 2,432,257	2.9%	\$ 2,857,254	\$ 424,997	3.0%
TOTAL	\$ 12,823,131	\$ 13,046,304	\$ 13,285,117	\$ 13,364,424	\$ 12,814,424	\$ 9,979,057	11.9%	\$ 11,663,205	\$ 1,684,148	12.3%
MAINTENANCE & OPERATION OF PLANT										
Personal Services	\$ 5,498,818	\$ 5,352,325	\$ 6,522,876	\$ 5,466,418	\$ 6,066,418	\$ 4,877,036	5.8%	\$ 6,112,199	\$ 1,235,164	6.4%
Equipment	\$ 490,929	\$ 534,110	\$ 123,088	\$ 500,000	\$ 500,000	\$ 91,189	0.1%	\$ -	\$ (91,189)	0.0%
Contractual Expenses	\$ 5,512,974	\$ 5,826,337	\$ 3,985,626	\$ 4,000,000	\$ 3,378,762	\$ 3,952,729	4.7%	\$ 2,936,137	\$ (1,016,593)	3.1%
Employee Benefits	\$ 2,340,490	\$ 2,285,057	\$ 2,488,564	\$ 2,399,310	\$ 2,399,310	\$ 1,905,646	2.3%	\$ 2,238,627	\$ 332,980	2.4%
TOTAL	\$ 13,843,211	\$ 13,997,829	\$ 13,120,155	\$ 12,365,728	\$ 12,344,490	\$ 10,826,601	12.9%	\$ 11,286,963	\$ 460,362	11.9%
GENERAL ADMINISTRATION										
Personal Services	\$ 2,978,353	\$ 2,853,521	\$ 3,685,330	\$ 2,967,662	\$ 3,717,662	\$ 2,755,454	3.3%	\$ 3,453,303	\$ 697,849	3.6%
Equipment	\$ 149,046	\$ 187,231	\$ 47,025	\$ 285,000	\$ 285,000	\$ -	0.0%	\$ -	\$ -	0.0%
Contractual Expenses	\$ 945,879	\$ 925,000	\$ 1,460,754	\$ 850,000	\$ 850,000	\$ 1,082,192	1.3%	\$ 803,865	\$ (278,326)	0.8%
Employee Benefits	\$ 1,170,715	\$ 1,198,162	\$ 1,314,778	\$ 1,309,413	\$ 1,309,413	\$ 1,006,806	1.2%	\$ 1,182,729	\$ 175,923	1.2%
TOTAL	\$ 5,243,993	\$ 5,163,914	\$ 6,507,886	\$ 5,412,075	\$ 6,162,075	\$ 4,844,452	5.8%	\$ 5,439,898	\$ 595,446	5.7%
GENERAL INSTITUTIONAL										
Personal Services	\$ 4,112,882	\$ 4,154,820	\$ 4,767,583	\$ 4,321,013	\$ 4,571,014	\$ 3,564,635	4.2%	\$ 4,467,418	\$ 902,783	4.7%
Equipment	\$ 892,549	\$ 926,847	\$ 1,173,796	\$ -	\$ -	\$ 719,904	0.9%	\$ 520,000	\$ (199,904)	0.5%
Contractual Expenses	\$ 5,033,194	\$ 5,611,158	\$ 6,039,606	\$ 4,700,000	\$ 4,700,000	\$ 5,019,806	6.0%	\$ 3,728,775	\$ (1,291,031)	3.9%
Employee Benefits	\$ 6,998,585	\$ 6,392,465	\$ 7,293,543	\$ 7,712,464	\$ 7,712,464	\$ 5,585,113	6.7%	\$ 6,561,020	\$ 975,907	6.9%
TOTAL	\$ 17,037,209	\$ 17,085,290	\$ 19,274,528	\$ 16,733,477	\$ 16,983,478	\$ 14,889,458	17.7%	\$ 15,277,213	\$ 387,755	16.1%
TOTAL COSTS										
Personal Services	\$ 56,329,163	\$ 58,114,909	\$ 62,058,542	\$ 59,428,652	\$ 61,799,065	\$ 46,400,040	55.3%	\$ 58,151,367	\$ 11,751,327	61.2%
Equipment	\$ 1,774,256	\$ 2,091,696	\$ 1,968,214	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000	1.3%	\$ 720,000	\$ (360,000)	0.8%
Contractual Expenses	\$ 19,088,522	\$ 20,310,689	\$ 18,836,072	\$ 16,863,231	\$ 14,391,993	\$ 15,500,000	18.5%	\$ 11,513,594	\$ (3,986,406)	12.1%
Employee Benefits	\$ 26,788,450	\$ 25,902,549	\$ 27,351,430	\$ 28,549,396	\$ 27,569,238	\$ 20,944,667	25.0%	\$ 24,604,404	\$ 3,659,737	25.9%
GRAND TOTAL	\$ 103,980,391	\$ 106,419,843	\$ 110,214,259	\$ 105,921,279	\$ 104,840,296	\$ 83,924,707	100.0%	\$ 94,989,365	\$ 11,064,658	100.0%

Appropriations by Function



	2016/2017 ACTUAL	2017/2018 ACTUAL	2018/2019 ACTUAL	2019/2020 Adopted BUDGET	2019/2020 MODIFIED BUDGET	APPROVED 6/25 2020/2021 BUDGET	Discussion Draft 7/10/2020 2020/2021 BUDGET
TOTAL GENERAL INSTITUTIONAL	\$17,037,209	\$17,085,290	\$19,274,528	\$16,733,477	\$16,983,478	\$14,889,458	\$15,277,213
TOTAL GENERAL ADMINISTRATION	\$5,243,993	\$5,163,914	\$6,507,886	\$5,412,075	\$6,162,075	\$4,844,452	\$5,439,898
TOTAL MAINTENANCE & OPERATION OF PLANT	\$13,843,210	\$13,997,829	\$13,120,155	\$12,365,728	\$12,344,490	\$10,826,601	\$11,286,963
TOTAL STUDENT SERVICES	\$12,823,131	\$13,046,304	\$13,285,117	\$13,364,424	\$12,814,424	\$9,979,057	\$11,663,205
TOTAL LIBRARIES	\$2,184,031	\$2,295,334	\$2,291,868	\$2,361,995	\$2,261,995	\$1,720,462	\$1,965,479
TOTAL ACADEMIC SUPPORT	\$4,509,155	\$4,737,818	\$4,101,028	\$4,760,579	\$4,660,579	\$3,084,490	\$3,694,190
TOTAL NON-CREDIT & NOT-STATE AIDABLE	\$564,841	\$632,658	\$1,207,624	\$620,086	\$720,089	\$899,056	\$820,337
TOTAL INSTRUCTION	\$47,774,822	\$49,460,696	\$50,426,053	\$50,302,915	\$49,393,170	\$37,681,131	\$44,842,079

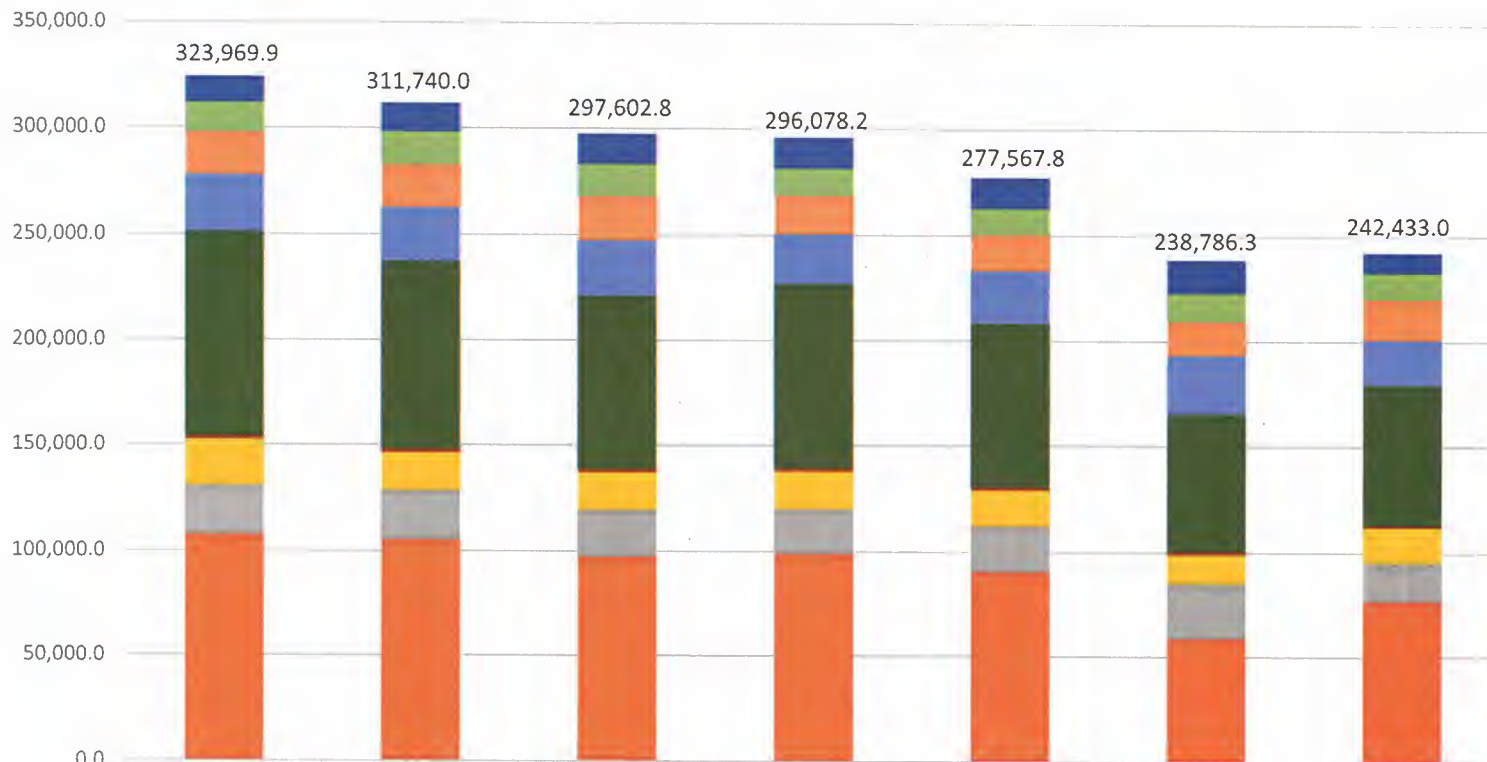
Appropriations by Object



	2016/2017 ACTUAL	2017/2018 ACTUAL	2018/2019 ACTUAL	2019/2020 Adopted BUDGET	2019/2020 MODIFIED BUDGET	APPROVED 6/25 2020/2021 BUDGET	Discussion Draft 7/10/2020 2020/2021 BUDGET
Employee Benefits	\$26,788,450	\$25,902,549	\$27,351,430	\$28,549,396	\$27,569,238	\$20,944,667	\$24,604,404
Contractual Expenses	\$19,088,522	\$20,310,689	\$18,836,072	\$16,863,231	\$14,391,993	\$15,500,000	\$11,513,594
Equipment	\$1,774,256	\$2,091,696	\$1,968,214	\$1,080,000	\$1,080,000	\$1,080,000	\$720,000
Personal Services	\$56,329,163	\$58,114,909	\$62,058,542	\$59,428,652	\$61,799,065	\$46,400,040	\$58,151,367

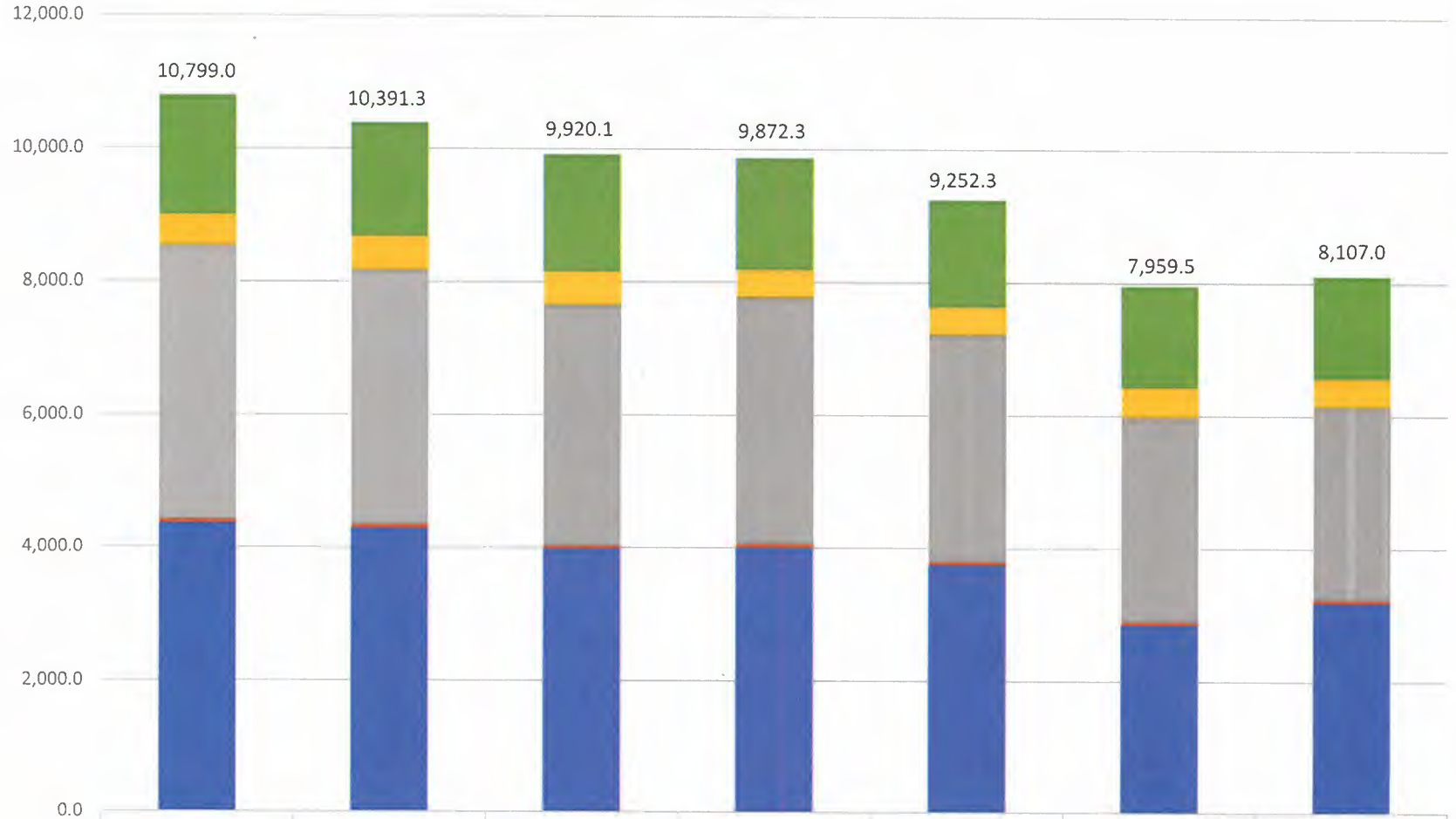
ENROLLMENT TRENDS							
	2016/2017 Actual	2017/2018 Actual	2018/2019 Actual	2019/2020 Adopted Budget	2019/2020 Modified Budget	2020-2021 Approved Budget	2020-2021 Amended Budget
Fall Term - Credit Hours							
Fall Full-Time	107,574.0	105,330.0	97,236.0	98,866.4	90,550.0	58,857.5	76,930.0
Fall Part-Time	23,220.9	23,165.0	22,140.3	21,271.3	21,821.0	26,544.5	18,604.0
Fall Non-Credit	21,542.0	17,616.0	17,610.5	17,500.0	16,643.0	13,500.0	16,480.0
Total	152,336.9	146,111.0	136,986.8	137,637.7	129,014.0	98,902.0	112,014.0
Winter Term - Credit Hours							
Winter Part-Time	1,722.0	1,718.0	1,441.5	1,618.7	1,441.5	1,450.0	1,073.0
Total	1,722.0	1,718.0	1,441.5	1,618.7	1,441.5	1,450.0	1,073.0
Spring Term - Credit Hours							
Spring Full-Time	97,430.0	89,463.0	82,622.0	87,692.0	77,601.5	64,879.0	65,960.0
Spring Part-Time	26,549.5	25,683.0	26,443.5	23,750.0	25,381.0	27,805.3	21,576.0
Spring Non-Credit	19,852.0	19,981.0	20,967.9	18,500.0	17,250.0	16,250.0	19,470.0
Total	143,831.5	135,127.0	130,033.4	129,942.0	120,232.5	108,934.3	107,006.0
Summer Term - Credit Hours							
Summer Part-Time/Full-Time	13,897.5	15,284.0	14,861.5	12,379.8	12,379.8	13,500.0	12,648.0
Summer Non-Credit	12,182.0	13,500.0	14,279.6	14,500.0	14,500.0	16,000.0	9,692.0
Total	26,079.5	28,784.0	29,141.1	26,879.8	26,879.8	29,500.0	22,340.0
Total Credit Hours	323,969.9	311,740.0	297,602.8	296,078.2	277,567.8	238,786.3	242,433.0
FTEs							
Fall	4,359.8	4,283.2	3,979.2	4,004.6	3,745.7	2,846.7	3,184.0
Winter	57.4	57.3	48.1	57.0	48.1	48.3	45.0
Spring	4,132.7	3,838.2	3,635.5	3,714.7	3,432.8	3,089.5	2,918.0
Summer	463.3	509.5	495.4	412.7	412.7	450.0	421.0
Non-Credit	1,785.9	1,703.2	1,761.9	1,683.3	1,613.1	1,525.0	1,539.0
Total FTEs	10,799.0	10,391.3	9,920.1	9,872.3	9,252.3	7,959.5	8,107.0
Headcount							
Fall	11,961	11,231	10,538	10,461	10,031	7,624	8,545
Winter	362	447	423	463	402	306	400
Spring	11,498	10,827	10,397	9,969	9,943	7,557	8,450
Summer	2,290	3,158	3,061	3,399	3,399	2,583	2,602
Total Headcount	26,111	25,663	24,419	24,292	23,775	18,070	19,997

SUNY Erie Credit Hours



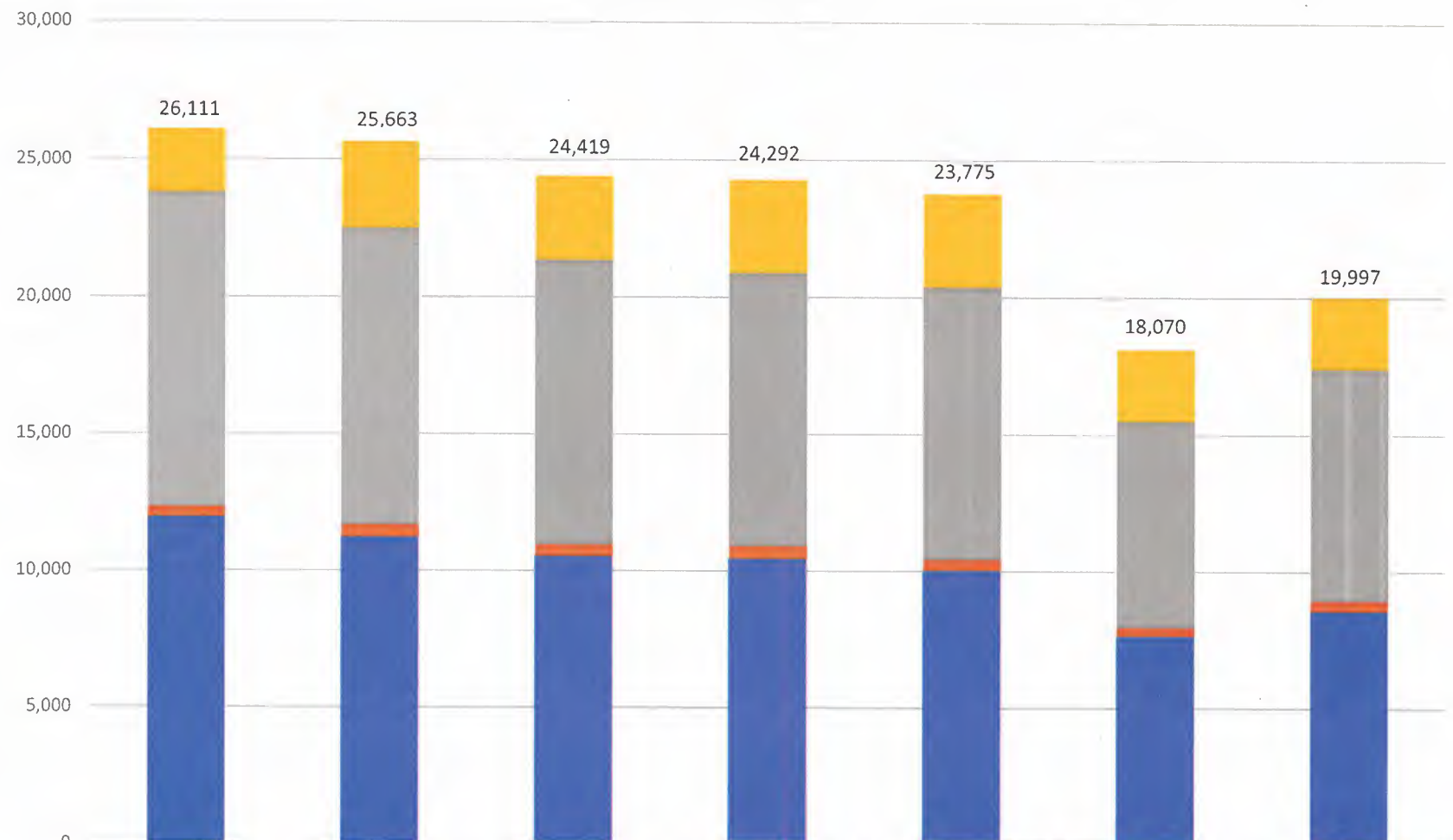
	2016/2017 Actual	2017/2018 Actual	2018/2019 Actual	2019/2020 Adopted Budget	2019/2020 Modified Budget	2020-2021 Approved Budget	2020-2021 Amended Budget
■ Summer Non-Credit	12,182.0	13,500.0	14,279.6	14,500.0	14,500.0	16,000.0	9,692.0
■ Summer Part-Time/Full-Time	13,897.5	15,284.0	14,861.5	12,379.8	12,379.8	13,500.0	12,648.0
■ Spring Non-Credit	19,852.0	19,981.0	20,967.9	18,500.0	17,250.0	16,250.0	19,470.0
■ Spring Part-Time	26,549.5	25,683.0	26,443.5	23,750.0	25,381.0	27,805.3	21,576.0
■ Spring Full-Time	97,430.0	89,463.0	82,622.0	87,692.0	77,601.5	64,879.0	65,960.0
■ Winter Part-Time	1,722.0	1,718.0	1,441.5	1,618.7	1,441.5	1,450.0	1,073.0
■ Fall Non-Credit	21,542.0	17,616.0	17,610.5	17,500.0	16,643.0	13,500.0	16,480.0
■ Fall Part-Time	23,220.9	23,165.0	22,140.3	21,271.3	21,821.0	26,544.5	18,604.0
■ Fall Full-Time	107,574.0	105,330.0	97,236.0	98,866.4	90,550.0	58,857.5	76,930.0

SUNY Erie FTE's

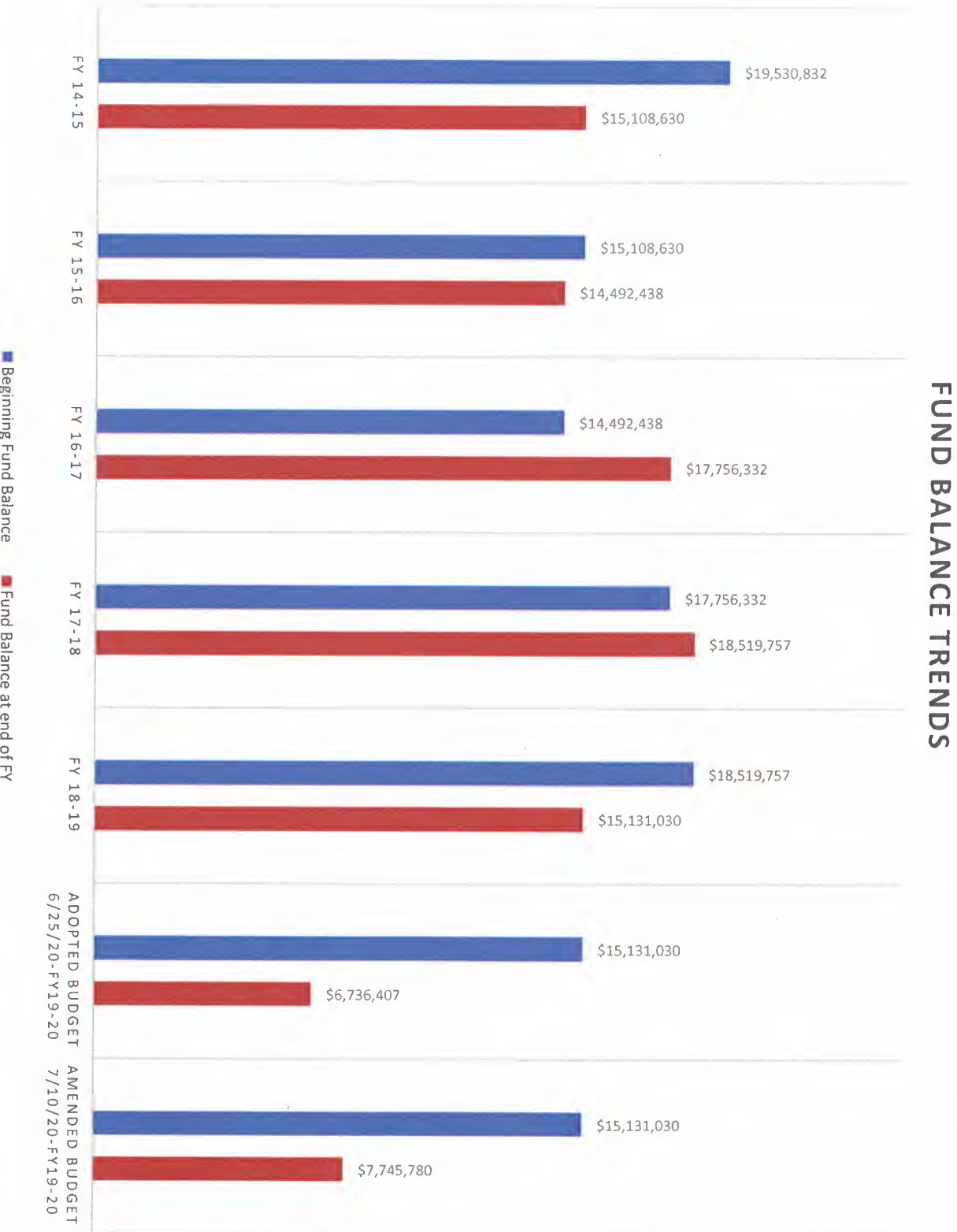


	2016/2017 Actual	2017/2018 Actual	2018/2019 Actual	2019/2020 Adopted Budget	2019/2020 Modified Budget	2020-2021 Approved Budget	2020-2021 Amended Budget
■ Non-Credit	1,785.9	1,703.2	1,761.9	1,683.3	1,613.1	1,525.0	1,539.0
■ Summer	463.3	509.5	495.4	412.7	412.7	450.0	421.0
■ Spring	4,132.7	3,838.2	3,635.5	3,714.7	3,432.8	3,089.5	2,918.0
■ Winter	57.4	57.3	48.1	57.0	48.1	48.3	45.0
■ Fall	4,359.8	4,283.2	3,979.2	4,004.6	3,745.7	2,846.7	3,184.0

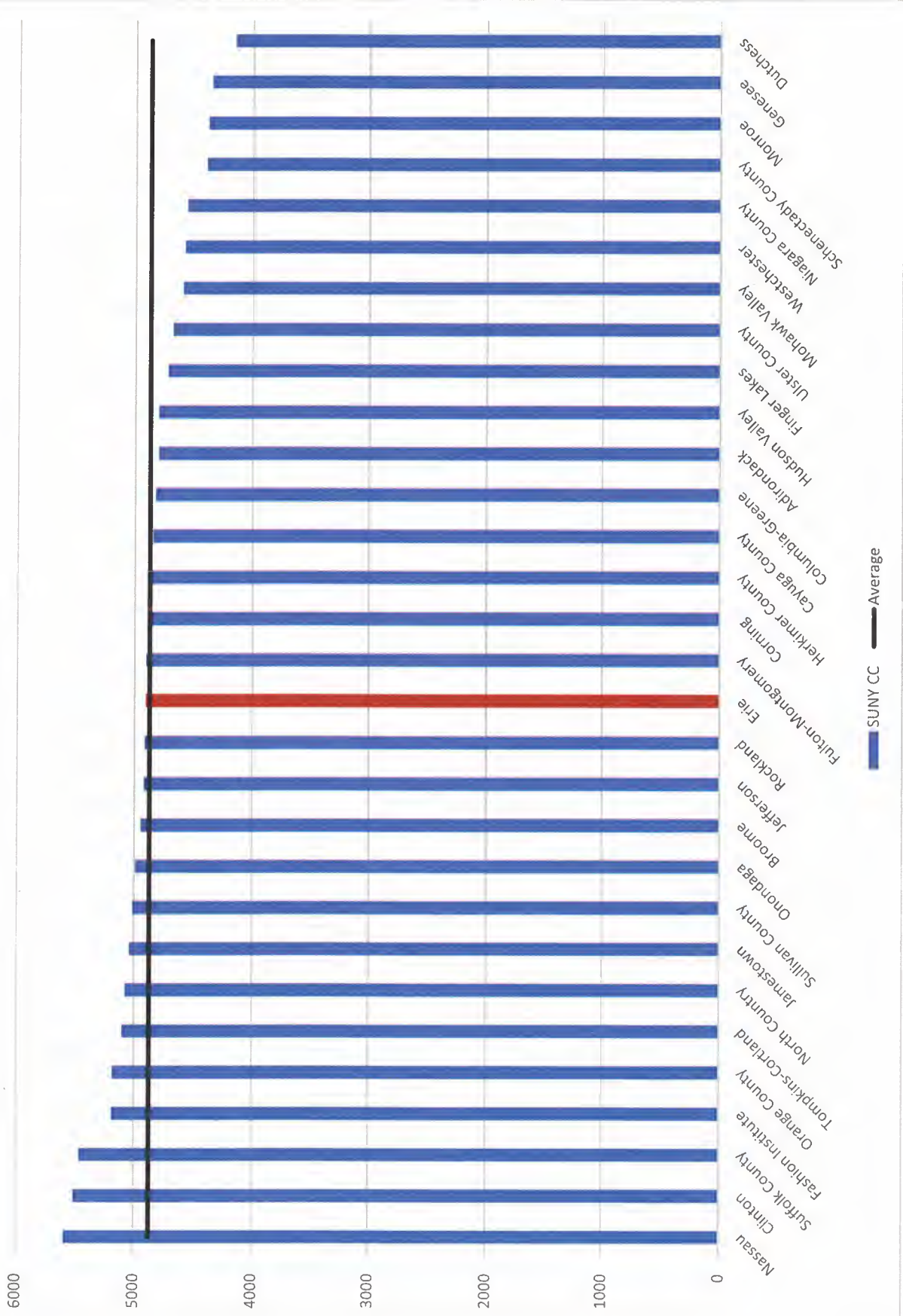
SUNY Erie Headcounts



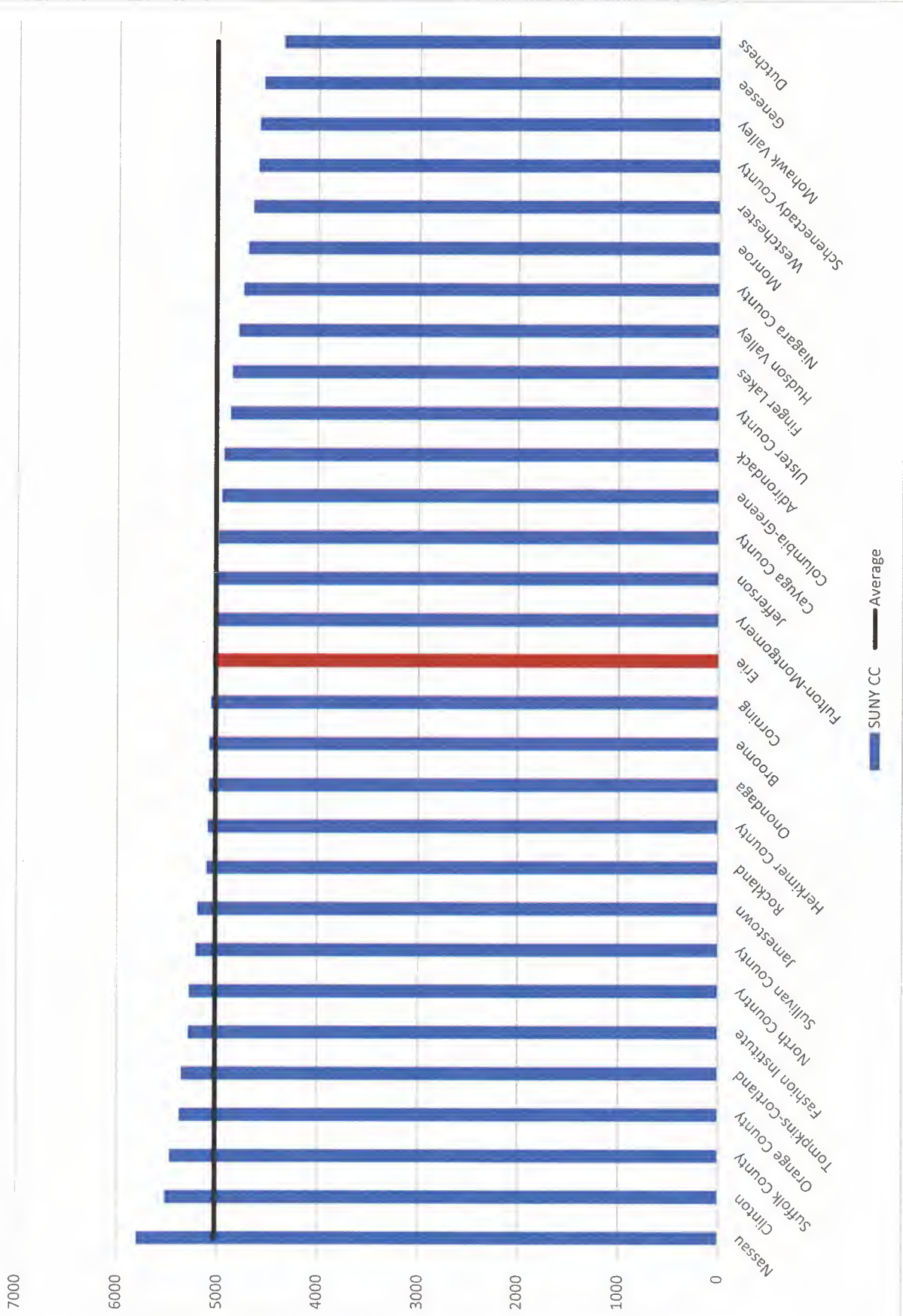
Erie Community College 5 Year Fund Balance Summary							
	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18*</u>	<u>FY 18-19</u>	<u>ADOPTED BUDGET 6/25/20- FY19-20</u>	<u>AMENDED BUDGET 7/10/20- FY19-20</u>
Beginning Fund Balance	\$ 19,530,832	\$ 15,108,630	\$ 14,492,438	\$ 17,756,332	\$ 18,519,757	\$ 15,131,030	\$ 15,131,030
Fund Balance Added/(Used)	\$ (4,422,202)	\$ (616,192)	\$ 3,263,894	\$ 763,425	\$ (3,388,727)	\$ (8,394,623) **	\$ (7,385,250)
Fund Balance at end of FY	\$ 15,108,630	\$ 14,492,438	\$ 17,756,332	\$ 18,519,757	\$ 15,131,030	\$ 6,736,407 ***	\$ 7,745,780 4
Assumptions in 6/25/20 approved budget							
* Fund Balance Use for replacement implementation of Enterprise Resource Platform - WorkDay - project approved by BOT and County in 2017-18							
** Loss of 25% of Q4 state aid payment, ERP, 6% missed enrollment projections, and retirement incentive							
*** \$5 million will be used to cover ERP project in 2020/21, and minimize layoffs							
Assumption in 7/10 amended 20/21 budget							
4. Fund balance estimated usage for 20/21 - \$3.4M for ERP & \$2.5M to offset budget shortfall							



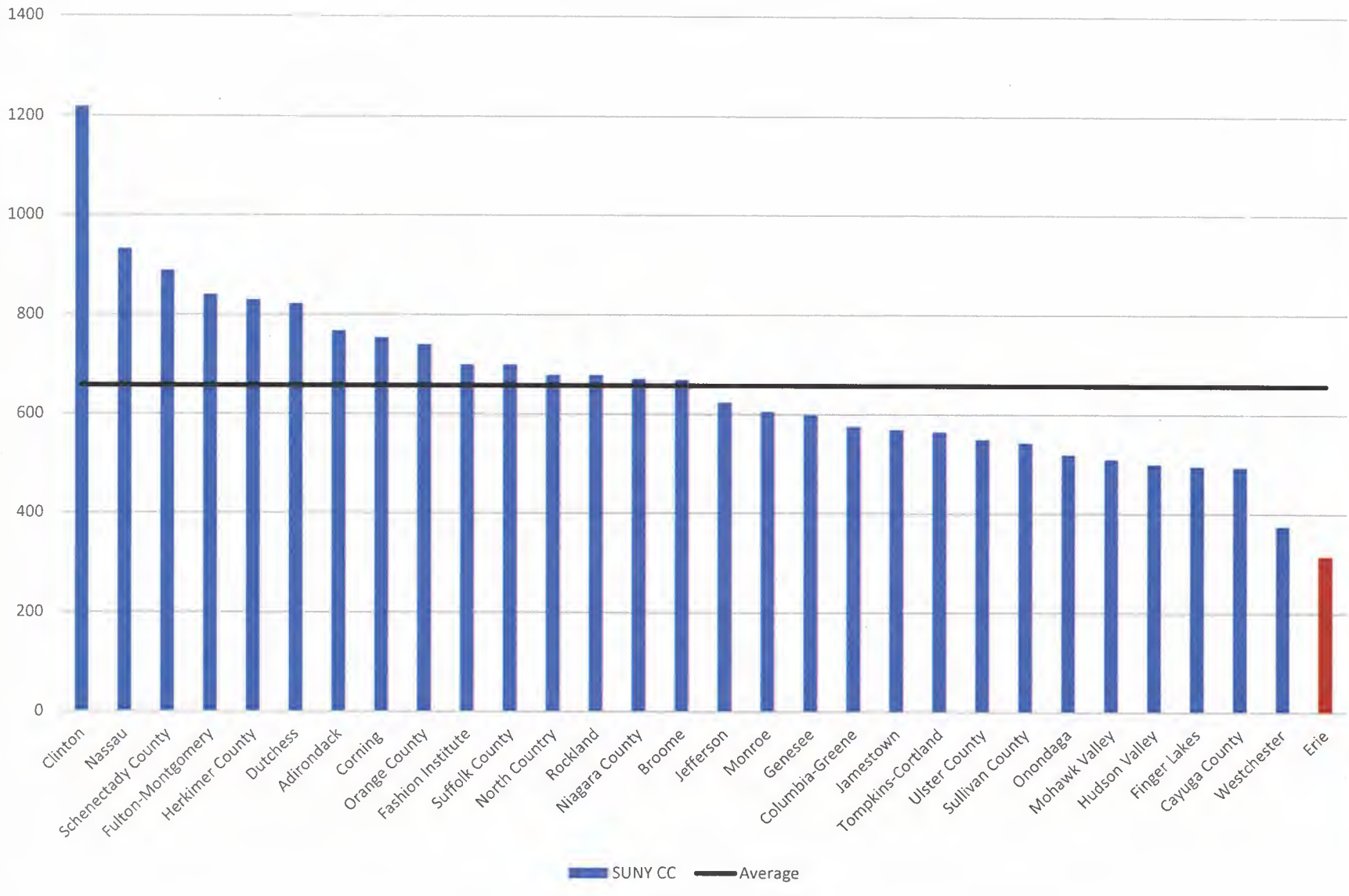
Community College Tuition '19 - '20



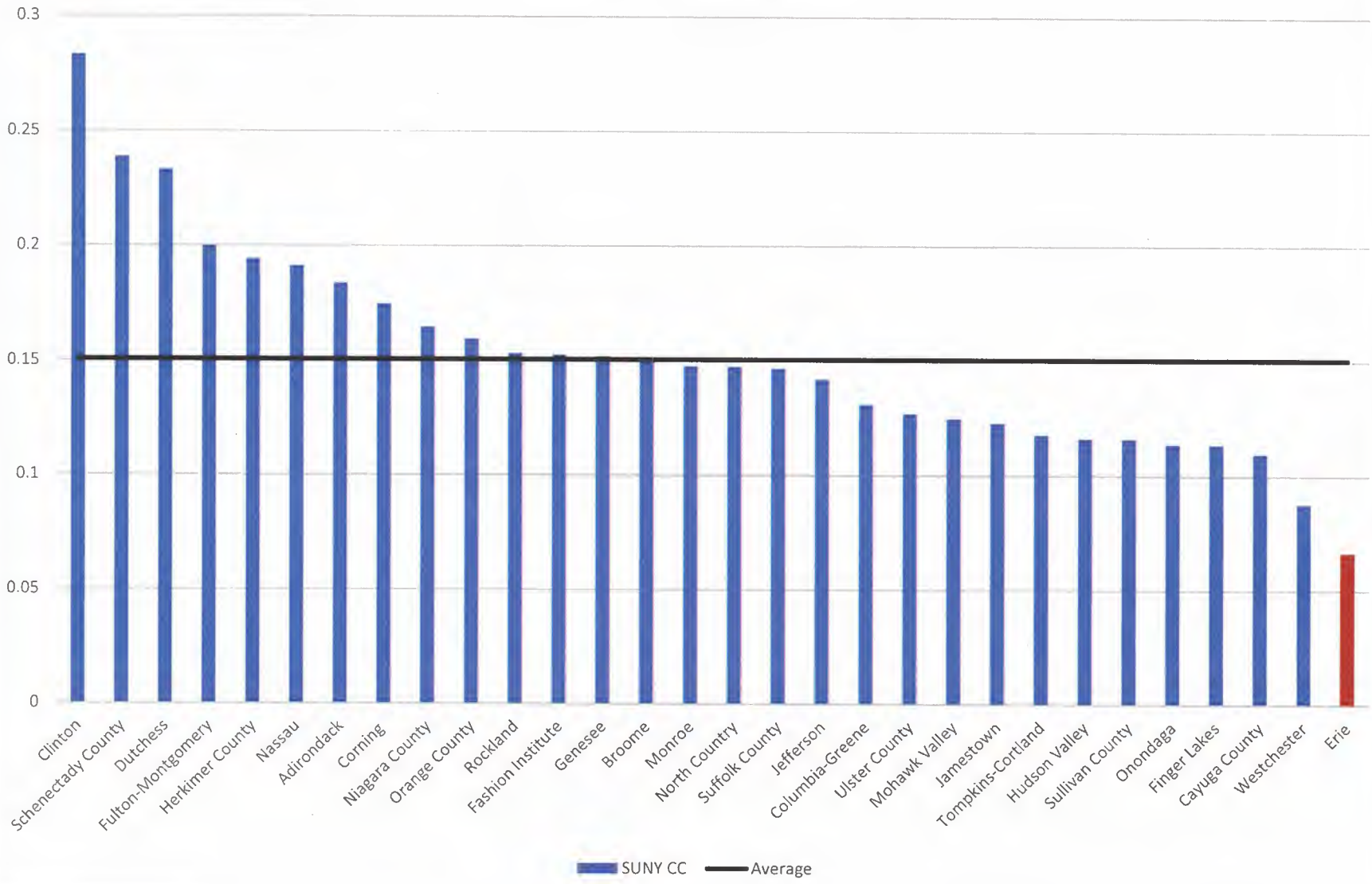
Proposed Community College Tuition '20 - '21



Community College Tuition Increase Amount
(2016-17 to 2020-2021)



Community College Tuition Increase Percentage (2016-17 to 2020-21)



BUSINESS UNITS	# of Employees	19/20 Salaries	20/21 Salaries
BU_010 Instruction Fall/Spring	583	\$27,188,643.98	\$28,382,952.58
<i>Full time</i>	367	\$ 23,613,540.91	\$ 24,766,162.44
Administrative Aide-College	1	\$ 43,640.00	\$ 45,679.00
Assistant Director	1	\$ 56,004.77	\$ 57,224.59
Assoc Professor	57	\$ 4,051,583.00	\$ 4,294,570.26
Assoc Professor-Criminal Justice-City	1	\$ 69,861.00	\$ 74,476.32
Asst Prof/Dept Head	1	\$ 83,793.00	\$ 87,759.78
Asst Professor	29	\$ 1,791,599.00	\$ 1,887,826.20
Asst Proj Coord-PAT-Central	1	\$ 49,859.00	\$ 53,507.16
Asst Project Director II	1	\$ 83,793.00	\$ 87,759.78
Asst Project Director- Perkins Grant	1	\$ 48,874.20	\$ 49,974.89
Case Manager	1	\$ 49,859.00	\$ 53,507.16
Case Manager II-PAT-Central	3	\$ 208,225.00	\$ 217,996.44
Case Manager-PAT-Central	3	\$ 146,005.52	\$ 152,320.72
Case Manager-Pathways-North	1	\$ 42,211.55	\$ 43,145.97
Coll Admin Asst	1	\$ 32,858.36	\$ 33,430.82
Coll Admin Asst II	2	\$ 111,722.00	\$ 115,255.92
Coll Admin Asst II RPT	1	\$ 53,331.00	\$ 55,667.52
Coll Admin Asst-PAT-Central II	1	\$ 54,576.00	\$ 56,967.00
Coord of General Studies II	1	\$ 96,710.00	\$ 98,644.20
Data Entry Operator	1	\$ 38,648.00	\$ 40,217.00
Dir Pathways & Pre-Coll Stu-PAT-Central II	1	\$ 91,711.00	\$ 96,063.60
Director Teacher Prep Program	1	\$ 68,424.51	\$ 69,928.41
Ed Support Professional	2	\$ 146,406.00	\$ 156,302.76
Executive Dean of Nursing	1	\$ 122,974.00	\$ 128,850.48
Instructional Designer-Distance Learning-South	1	\$ 51,036.00	\$ 54,686.28
Instructor	92	\$ 4,469,948.00	\$ 4,741,587.30
Instructor - Nursing - City	1	\$ 47,459.00	\$ 50,658.30
Instructor-Humanities-City	1	\$ 47,459.00	\$ 50,658.30
Master Tech Support Specialist II	1	\$ 73,203.00	\$ 78,151.38
Master Technical Assistant	3	\$ 204,742.00	\$ 216,360.36
Mentor	1	\$ 41,882.00	\$ 45,033.00
Prin Police Training Prof-North	1	\$ 63,294.00	\$ 68,277.78
Prof/Dept Head	2	\$ 190,280.00	\$ 203,945.94
Prof/Dept Head II	3	\$ 361,951.00	\$ 372,400.98
Professor	99	\$ 8,375,974.00	\$ 8,679,149.40
Professor - HWPES - CITY	1	\$ 81,260.00	\$ 84,437.64
Professor - Math - North	1	\$ 81,260.00	\$ 84,437.64
Project Director	1	\$ 73,084.00	\$ 78,322.74
Receptionist	1	\$ 39,341.00	\$ 40,325.00
Receptionist-GRT-POL	1	\$ 37,646.00	\$ 39,160.00
Secretarial Typist	1	\$ 47,299.00	\$ 49,421.00
Senior Police Training Prof-GRT-POL	2	\$ 156,200.00	\$ 162,362.58
Sr Clerk Typist	14	\$ 543,362.00	\$ 564,422.00
Sr Clerk Typist-Dental Hygiene-North	1	\$ 38,039.00	\$ 39,616.00
Sr Clerk Typist-GRT-POL	1	\$ 40,452.00	\$ 42,076.00
Sr Technical Assistant	4	\$ 210,074.00	\$ 222,363.06
Technical Assistant	18	\$ 689,393.00	\$ 728,542.14
Technical Assistant - Computer Electronic Technology	1	\$ 35,884.00	\$ 38,044.98
Technical Assistant-Biology-North	1	\$ 35,884.00	\$ 38,044.98
Technical Assistant-Perkins GRT#ME-1	1	\$ 34,466.00	\$ 36,601.68
<i>Part time</i>	216	\$ 3,575,103.07	\$ 3,616,790.14
Asst Professor PT	1	\$ 15,772.43	\$ 16,747.55
Inst Supp Spec PT-Advanced Studies-Central	1	\$ 29,640.00	\$ 29,640.00
Inst Supp Spec PT-Biology-City	1	\$ 29,640.00	\$ 29,640.00
Inst Supp Spec PT-Biology-North	1	\$ 29,640.00	\$ 29,640.00
Inst Supp Spec PT-Building Mgt/Building Trades-City	2	\$ 59,280.00	\$ 59,280.00
Inst Supp Spec PT-Chemistry-South	2	\$ 59,280.00	\$ 59,280.00

Inst Supp Spec PT-Dental Lab-South	1	\$	29,640.00	\$	29,640.00
Inst Supp Spec PT-English-City	1	\$	29,640.00	\$	29,640.00
Inst Supp Spec PT-English-North	1	\$	29,640.00	\$	29,640.00
Inst Supp Spec PT-General Studies-North	1	\$	29,640.00	\$	29,640.00
Inst Supp Spec PT-General Studies-South	1	\$	29,640.00	\$	29,640.00
Inst Supp Spec PT-Homeland Security-North	1	\$	29,640.00	\$	29,640.00
Inst Supp Spec PT-Humanities-City	1	\$	29,640.00	\$	29,640.00
Inst Supp Spec PT-Medical Office Assistant-Central	1	\$	29,640.00	\$	29,640.00
Inst Supp Spec PT-Occupational Therapy-North	1	\$	29,640.00	\$	29,640.00
Inst Supp Spec PT-Vision Care Technology-North	1	\$	29,640.00	\$	29,640.00
Inst Supp Spec PT-WNY/PCS-Central	1	\$	29,640.00	\$	29,640.00
ISS PT Student Advise	1	\$	29,640.00	\$	29,640.00
ISS PT Student Advise-Business Admin-North	1	\$	29,640.00	\$	29,640.00
ISS PT Student Advise-General Studies-North	1	\$	29,640.00	\$	29,640.00
ISS PT Student Advise-General Studies-South	1	\$	29,640.00	\$	29,640.00
Medical Director PT	2	\$	89,975.18	\$	97,940.25
Mentor PT-Nursing-North	1	\$	18,772.00	\$	18,772.00
Mentor PT-PAT-Central	5	\$	93,860.00	\$	93,860.00
Police Training Prof PT	1	\$	29,640.00	\$	29,640.00
Police Training Prof PT-GRT-POL	11	\$	326,040.00	\$	326,040.00
Police Training Prof PT-North	2	\$	114,393.00	\$	117,752.70
Prac Work Inst PT	1	\$	14,820.00	\$	14,820.00
Prac Work Inst PT-EMT-North	3	\$	44,460.00	\$	44,460.00
Prac Work Inst PT-EMT-South	10	\$	148,200.00	\$	148,200.00
Prac Work Inst PT-EMTS-South	1	\$	14,820.00	\$	14,820.00
Project Director PT	1	\$	31,186.60	\$	33,604.44
Rescue Instructor PT	1	\$	22,724.00	\$	22,724.00
Rescue Instructor PT-EMT-South	2	\$	45,448.00	\$	45,448.00
Sr Clerk Typist PT	16	\$	253,493.14	\$	269,133.10
Sr Clerk Typist PT-Health Info Tech-North	1	\$	15,772.43	\$	16,747.55
Sr Clerk Typist PT-Humanities-South	1	\$	14,902.99	\$	16,166.62
Sr Clerk Typist PT-PAT-Central	1	\$	15,772.43	\$	16,747.55
Sr Tutor PT	2	\$	23,712.00	\$	23,712.00
Sr Tutor PT-Nursing-North	1	\$	11,856.00	\$	11,856.00
Sr Tutor PT-Perkins-North	1	\$	11,856.00	\$	11,856.00
Student Asst PT-Athletics-City	1	\$	11,856.00	\$	11,856.00
Technical Assistant PT	5	\$	81,856.79	\$	86,928.99
Technical Assistant PT-English-City	1	\$	16,371.36	\$	17,385.80
Technical Assistant PT-Math-City	1	\$	16,371.36	\$	17,385.80
Technical Assistant PT-Math-North	1	\$	16,371.36	\$	17,385.80
Tutor PT	12	\$	142,272.00	\$	142,272.00
Tutor PT- Northland	1	\$	11,856.00	\$	11,856.00
Tutor PT=Biological-City	1	\$	11,856.00	\$	11,856.00
Tutor PT-Autobody-South	1	\$	11,856.00	\$	11,856.00
Tutor PT-BiLingual- City	1	\$	11,856.00	\$	11,856.00
Tutor PT-Biology-City	7	\$	82,992.00	\$	82,992.00
Tutor PT-Biology-North	8	\$	94,848.00	\$	94,848.00
Tutor PT-Biology-South	1	\$	11,856.00	\$	11,856.00
Tutor PT-Buliding Mgt/Building Trades-City	1	\$	11,856.00	\$	11,856.00
Tutor PT-Business Admin-City	1	\$	11,856.00	\$	11,856.00
Tutor PT-Business Admin-North	1	\$	11,856.00	\$	11,856.00
Tutor PT-Business Admin-South	2	\$	23,712.00	\$	23,712.00
Tutor PT-Chemistry-City	2	\$	23,712.00	\$	23,712.00
Tutor PT-Chemistry-North	1	\$	11,856.00	\$	11,856.00
Tutor PT-Chemistry-South	1	\$	11,856.00	\$	11,856.00
Tutor PT-Civil Engineering-North	1	\$	11,856.00	\$	11,856.00
Tutor PT-Computer Lab-City	3	\$	35,568.00	\$	35,568.00
Tutor PT-Computer Lab-North	1	\$	11,856.00	\$	11,856.00
Tutor PT-Computer Lab-South	2	\$	23,712.00	\$	23,712.00
Tutor PT-Computer Science-North	1	\$	11,856.00	\$	11,856.00
Tutor PT-Electrical Engineering Tech-North	1	\$	11,856.00	\$	11,856.00

Tutor PT-Engineering Science-North	1	\$	11,856.00	\$	11,856.00
Tutor PT-English-City	7	\$	82,992.00	\$	82,992.00
Tutor PT-English-North	7	\$	82,992.00	\$	82,992.00
Tutor PT-English-South	6	\$	71,136.00	\$	71,136.00
Tutor PT-ITS -South	1	\$	11,856.00	\$	11,856.00
Tutor PT-ITS-Computer Lab-City	1	\$	11,856.00	\$	11,856.00
Tutor PT-ITS-North	1	\$	11,856.00	\$	11,856.00
Tutor PT-IT-South	1	\$	11,856.00	\$	11,856.00
Tutor PT-Math-City	9	\$	106,704.00	\$	106,704.00
Tutor PT-Math-Library-North	1	\$	11,856.00	\$	11,856.00
Tutor PT-Math-North	11	\$	130,416.00	\$	130,416.00
Tutor PT-Math-South	9	\$	106,704.00	\$	106,704.00
Tutor PT-North	1	\$	11,856.00	\$	11,856.00
Tutor PT-Nursing-City	2	\$	23,712.00	\$	23,712.00
Tutor PT-Nursing-North	1	\$	11,856.00	\$	11,856.00
Tutor PT-Paralegal-City	2	\$	23,712.00	\$	23,712.00
Tutor PT-PAT-City	1	\$	11,856.00	\$	11,856.00
Tutor PT-Perkins-North	1	\$	11,856.00	\$	11,856.00
Tutor PT-Physics-North	1	\$	11,856.00	\$	11,856.00
Tutor PT-Social Science- North	1	\$	11,856.00	\$	11,856.00
Tutor PT-Social Science-City	2	\$	23,712.00	\$	23,712.00
Tutor PT-Spanish-North	1	\$	11,856.00	\$	11,856.00
Tutor PT-Visual Communications Tech-south	1	\$	11,856.00	\$	11,856.00
Tutor PT-Visual Communications-South	1	\$	11,856.00	\$	11,856.00
BU_050 Non-Credit	12		\$412,796.40		\$426,240.36
<i>Full time</i>	5	\$	308,068.40	\$	321,512.36
Asst Project Director - Driving Programs	1	\$	55,960.00	\$	60,189.18
Case Manager	1	\$	43,145.97	\$	44,080.39
Dean of Continuing Education	1	\$	114,100.00	\$	119,527.68
Director of Say Yes	1	\$	57,216.43	\$	58,555.11
Receptionist	1	\$	37,646.00	\$	39,160.00
<i>Part time</i>	7	\$	104,728.00	\$	104,728.00
Inst Supp Spec PT-Community Education 01-Central	1	\$	22,724.00	\$	22,724.00
Inst Supp Spec PT-Drinking Driving 01-Central	1	\$	22,724.00	\$	22,724.00
Tutor PT - Computer Lab-City	1	\$	11,856.00	\$	11,856.00
Tutor PT-Biology-South	1	\$	11,856.00	\$	11,856.00
Tutor PT-Business Admin-City	1	\$	11,856.00	\$	11,856.00
Tutor PT-Computer Lab-North	1	\$	11,856.00	\$	11,856.00
Tutor PT-ITS Helpdesk-North	1	\$	11,856.00	\$	11,856.00
BU_080 Academic Support	66		\$3,250,352.76		\$3,388,111.92
<i>Full time</i>	45	\$	2,874,062.82	\$	3,002,176.11
Asst Project Coordinator	1	\$	63,818.00	\$	66,787.56
Asst Project Director II-GRT-WIA	1	\$	83,793.00	\$	87,759.78
Case Manager	1	\$	41,277.13	\$	42,211.55
Case Manager-GRT-WIA	1	\$	44,080.39	\$	45,014.81
Coll Admin Asst	1	\$	45,486.00	\$	48,348.00
Coll Admin Asst-Athletics-South	1	\$	45,486.00	\$	48,348.00
Coord Advanced Studies II	1	\$	94,180.00	\$	98,644.20
Corp Training Representative	1	\$	68,802.00	\$	72,033.42
Corp Training Specialist-GRT-FR	1	\$	52,176.27	\$	53,276.96
Dean of Business & Pub Service	1	\$	71,432.31	\$	72,936.21
Dean of Culinary Medicine, Health Sci & Community Education Offerings	1	\$	120,373.00	\$	122,780.46
Dean of Employ & Train Svs II-GRT-WIA	1	\$	114,100.00	\$	119,527.68
Dean Of Engineering and Technologies	1	\$	71,432.31	\$	72,936.21
Dean of Liberal Arts & Sci II	1	\$	74,248.71	\$	75,928.60
Dean of Liberal Arts & Sciences II	1	\$	111,075.00	\$	116,382.00
Dir Distance Learning & Alternative Programs II	1	\$	99,941.00	\$	104,687.70
Dir Profess Develop Workforce Training II	1	\$	105,404.00	\$	110,415.00
Ed Support Professional	1	\$	73,203.00	\$	78,151.38

Erp Basis Administrator	1	\$ 66,568.00	\$ 68,232.00
Instructional Designer	2	\$ 112,648.00	\$ 120,702.72
Job Dev WIA Inv Pr II-GRT-WIA	1	\$ 68,802.00	\$ 72,033.42
Job Dev WIA Inv Pr-GRT-WIA	1	\$ 43,145.97	\$ 44,080.39
Master Tech Supp Spec 1	1	\$ 62,154.00	\$ 66,594.78
Master Tech Support Specialist II	3	\$ 223,025.00	\$ 235,946.40
Master Technical Assistant	1	\$ 65,289.00	\$ 69,952.62
Mentor RPT	1	\$ 57,265.00	\$ 59,765.88
Project Coordinator	1	\$ 48,874.20	\$ 49,974.89
Project Director RPT-GRT-HPO	1	\$ 61,232.47	\$ 62,571.15
Sr Clerk Typist	5	\$ 190,195.00	\$ 198,080.00
Sr Technical Assistant	1	\$ 57,265.00	\$ 59,765.88
Tech Support Spec	4	\$ 201,077.00	\$ 213,595.14
Technical Assistant	1	\$ 34,466.00	\$ 36,601.68
Technical Assistant RPT	2	\$ 83,501.00	\$ 87,497.64
Vice Provost Health Sciences	1	\$ 118,247.06	\$ 120,612.00
Part time	21	\$ 376,289.94	\$ 385,935.81
Coll Admin Asst PT	1	\$ 22,515.00	\$ 23,443.99
Computer Oper PT	2	\$ 37,881.90	\$ 40,701.80
Inst Supp Spec PT-GRT-HAB	1	\$ 22,724.00	\$ 22,724.00
Inst Supp Spec PT-Office of Transition Prog-Central	2	\$ 59,280.00	\$ 59,280.00
Mentor PT-Advanced Studies-Central	1	\$ 18,772.00	\$ 18,772.00
Mentor PT-Distance Learning-Central	1	\$ 18,772.00	\$ 18,772.00
Mentor PT-Education to Recovery Program-Central	1	\$ 18,772.00	\$ 18,772.00
Mentor PT-Education to Recovery-City	1	\$ 18,772.00	\$ 18,772.00
Sr Clerk Typist PT	2	\$ 31,544.86	\$ 33,495.10
Sr Data Pr Control Clerk PT	1	\$ 19,854.85	\$ 21,290.45
Sr Technical Assistant PT	1	\$ 19,893.97	\$ 21,390.67
Sr Tutor PT	1	\$ 11,856.00	\$ 11,856.00
Sr Tutor PT-Biotech Science-North	1	\$ 11,856.00	\$ 11,856.00
Sr Tutor PT-Medical Assisting-North	1	\$ 11,856.00	\$ 11,856.00
Sr Tutor PT-Perkins-North	3	\$ 35,568.00	\$ 35,568.00
Technical Assistant PT	1	\$ 16,371.36	\$ 17,385.80
BU_150 Scholarship and Fellowships	1	\$11,856.00	\$11,856.00
Part time	1	\$ 11,856.00	\$ 11,856.00
Student Asst PT-City	1	\$ 11,856.00	\$ 11,856.00
BU_400 Library	63	\$1,767,253.43	\$1,824,854.60
Full time	22	\$ 1,054,035.00	\$ 1,108,472.90
Acct Clerk Typist	1	\$ 39,849.00	\$ 41,463.00
Acct Clerk Typist-Library-City	1	\$ 34,399.00	\$ 36,492.00
College Librarian	7	\$ 340,255.00	\$ 360,427.20
Library Technology Clerk	1	\$ 31,945.00	\$ 33,906.00
Prin Coll Librarian	1	\$ 73,016.00	\$ 77,589.36
Principal Library Clerk	4	\$ 187,376.00	\$ 194,865.00
Professor (Library)	1	\$ 84,336.00	\$ 87,634.32
Sr Coll Librarian	1	\$ 66,125.00	\$ 68,722.50
Sr Library Clerk	2	\$ 76,078.00	\$ 79,232.00
Sr Library Clerk-Library-North	1	\$ 34,399.00	\$ 36,492.00
Sr Library Clerk-South	1	\$ 34,399.00	\$ 36,492.00
Systems Librarian	1	\$ 51,858.00	\$ 55,157.52
Part time	41	\$ 713,218.43	\$ 716,381.70
Clerk PT- Library Resource Center -South	1	\$ 15,772.43	\$ 16,747.55
Coll Librarian PT-City	1	\$ 29,640.00	\$ 29,640.00
Coll Librarian PT-Library Resource Center-City	3	\$ 88,920.00	\$ 88,920.00
Coll Librarian PT-Library Resource Center-North	2	\$ 59,280.00	\$ 59,280.00
Coll Librarian PT-Library Resource Center-South	2	\$ 59,280.00	\$ 59,280.00
Coll Librarian PT-Library-South	1	\$ 29,640.00	\$ 29,640.00
Coll Librarian PT-North	1	\$ 29,640.00	\$ 29,640.00
Coll Librarian PT-North-Library	1	\$ 29,640.00	\$ 29,640.00

Coll Librarian PT-South	1	\$	29,640.00	\$	29,640.00
Sr Acct Clerk PT	1	\$	17,737.56	\$	18,950.60
Sr Library Clerk PT	1	\$	15,772.43	\$	16,747.55
Student Asst PT	2	\$	23,712.00	\$	23,712.00
Student Asst PT-Library Resource Center-City	1	\$	11,856.00	\$	11,856.00
Student Asst PT-Library Resource Center-South	3	\$	35,568.00	\$	35,568.00
Student Asst PT-Library-City	8	\$	94,848.00	\$	94,848.00
Student Asst PT-Library-North	5	\$	59,280.00	\$	59,280.00
Student Asst PT-Library-South	7	\$	82,992.00	\$	82,992.00
BU_500 Student Services	317		\$10,262,389.34		\$10,658,695.74
<i>Full time</i>	<i>124</i>	<i>\$</i>	<i>7,523,445.67</i>	<i>\$</i>	<i>7,875,259.41</i>
Admissions Recruiter	1	\$	43,145.97	\$	44,080.39
Admissions Recruiter II	1	\$	72,480.00	\$	75,888.00
Advancement Athletic Director II	1	\$	105,361.00	\$	113,296.50
Asst Coord Fin Aid II	2	\$	160,930.00	\$	166,253.88
Asst Coord of Admissions	2	\$	124,466.00	\$	131,881.92
Asst Coord of Recruitment & Outreach II	1	\$	68,802.00	\$	72,033.42
Asst Coord Place Test II	1	\$	79,433.00	\$	83,126.94
Asst Project Coordinator	3	\$	134,282.10	\$	139,799.10
Asst Project Director II	1	\$	86,039.00	\$	90,115.98
Athl Recruiter/Coach	3	\$	139,485.10	\$	145,237.74
Athl Recruiter/Coach II	2	\$	141,242.00	\$	147,859.20
Athletic Fac Coord II	1	\$	74,400.00	\$	75,888.00
Case Manager II	1	\$	68,802.00	\$	72,033.42
Case Manager-GRT-Say Yes	3	\$	142,288.36	\$	148,041.00
Coll Admin Asst	9	\$	358,226.50	\$	374,118.50
Coll Admin Asst II	1	\$	54,576.00	\$	56,967.00
Coll Admin Asst II RPT	2	\$	105,543.00	\$	111,364.62
Coll Admin Asst-EOP-City	1	\$	34,003.28	\$	34,575.74
Coord Fin Aid II	1	\$	91,711.00	\$	96,063.60
Coordinator of Career Services II	1	\$	91,711.00	\$	96,063.60
Coordinator of Internships	1	\$	52,345.31	\$	53,565.13
Coordinator of Middle College & High School II	1	\$	77,470.00	\$	83,246.28
Counselor	4	\$	228,313.00	\$	243,788.16
Data Entry Oper RPT	1	\$	38,648.00	\$	40,217.00
Data Entry Operator	3	\$	115,335.00	\$	120,050.00
Dean of Students	2	\$	132,337.32	\$	135,345.12
Dean of Students II	1	\$	120,373.00	\$	122,780.46
Dir Fin Aid II	1	\$	105,404.00	\$	110,415.00
Dir of Advisement Center	1	\$	61,232.47	\$	62,571.15
Dir of Edu Opportunity Prg I	1	\$	56,004.77	\$	57,224.59
Dir of Student Access and Vet Services	1	\$	80,668.00	\$	86,458.26
Dir Registration II	1	\$	120,373.00	\$	122,780.46
Dir Workforce Dev II RPT-GRT-CAST	1	\$	108,250.00	\$	110,415.00
Director of Admissions II	1	\$	82,648.16	\$	84,328.05
Director of Applied Learning and Global Engagement	1	\$	84,763.00	\$	91,102.32
Director of Athletics	1	\$	94,815.00	\$	101,939.82
Director of Career Services	1	\$	84,763.00	\$	91,102.32
Interim Vp of Enrollment Mgt	1	\$	97,418.89	\$	99,367.27
Job Developer	2	\$	100,001.55	\$	105,006.93
Job Developer II	1	\$	72,480.00	\$	75,888.00
Job Developer II RPT-GRT-CAST	1	\$	65,343.00	\$	70,178.04
Master Technical Assistant	1	\$	74,482.00	\$	76,351.08
Mentor Full Time	1	\$	41,882.00	\$	45,033.00
Mentor Full Time - GRT - PER	1	\$	50,956.00	\$	53,812.14
Natatorium Mgr	1	\$	53,308.00	\$	56,943.54
Nurse College	2	\$	118,301.89	\$	124,209.56
Nurse College II	1	\$	77,470.00	\$	83,246.28
Prin Counselor	13	\$	1,108,732.00	\$	1,148,218.08
Principal Clerk	1	\$	48,214.00	\$	49,421.00

Project Coordinator	1	\$ 68,327.00	\$ 73,134.00
Project Coordinator - Student Life and Community Resources	1	\$ 52,903.00	\$ 57,079.20
Project Coordinator II	1	\$ 77,470.00	\$ 83,246.28
Project Director II RPT-GRT-IB/YES	1	\$ 94,815.00	\$ 101,939.82
Receptionist	3	\$ 108,351.00	\$ 113,381.00
Registrar	2	\$ 159,084.00	\$ 168,715.14
Senior Administrative Clerk	1	\$ 55,652.00	\$ 58,332.00
Senior Mentor RPT	1	\$ 59,168.00	\$ 63,397.08
Sr Athletic Trainer	2	\$ 137,162.00	\$ 144,578.88
Sr Clerk Typist	15	\$ 558,437.00	\$ 584,890.00
Sr Clerk Typist RPT	1	\$ 38,039.00	\$ 39,616.00
Sr Clerk Typist-Career Resources-South	1	\$ 41,051.00	\$ 42,076.00
Sr Counselor	2	\$ 146,406.00	\$ 156,302.76
Sr Technical Assistant	1	\$ 50,956.00	\$ 53,812.14
Technical Assistant	2	\$ 74,600.00	\$ 78,974.52
Technical Assistant RPT	2	\$ 71,765.00	\$ 76,092.00
Part time	193	\$ 2,738,943.67	\$ 2,783,436.34
Administrative Aide-College PT-Registrar-North	1	\$ 22,901.84	\$ 23,474.97
Athletic Coach PT	3	\$ 53,352.00	\$ 53,352.00
Clerk PT	2	\$ 28,062.16	\$ 30,070.82
Clerk Typist PT	2	\$ 28,849.60	\$ 30,571.00
Clerk Typist PT-North	1	\$ 13,637.36	\$ 14,785.33
Coll Admin Asst PT	3	\$ 51,733.98	\$ 53,493.21
Counselor PT	2	\$ 59,280.00	\$ 59,280.00
Counselor PT - Student Support - North	1	\$ 29,640.00	\$ 29,640.00
Counselor PT-Counseling-City	2	\$ 59,280.00	\$ 59,280.00
Counselor PT-Counseling-North	3	\$ 88,920.00	\$ 88,920.00
Data Entry Oper PT	1	\$ 15,772.43	\$ 16,747.55
Inst Supp Spec PT-GRT-CAST	1	\$ 20,050.49	\$ 20,494.34
Inst Supp Spec PT-Student Services-Central	1	\$ 29,640.00	\$ 29,640.00
Lifeguard PT	19	\$ 225,264.00	\$ 225,264.00
Lifeguard PT-City	1	\$ 11,856.00	\$ 11,856.00
Mentor PT-Athletics-Central	3	\$ 56,316.00	\$ 56,316.00
Mentor PT-Counseling-North	2	\$ 37,544.00	\$ 37,544.00
Mentor PT-Financial Aid-South	1	\$ 18,772.00	\$ 18,772.00
Mentor PT-Student Access Center-Central	1	\$ 18,772.00	\$ 18,772.00
Nurse PT	3	\$ 85,824.85	\$ 90,882.55
Seasonal Lifeguard PT	1	\$ 11,856.00	\$ 11,856.00
Sr Acct Clerk PT	2	\$ 36,226.01	\$ 38,664.05
Sr Clerk Typist PT	21	\$ 331,485.86	\$ 352,289.92
Sr Clerk Typist PT - Student Access Center	1	\$ 15,772.43	\$ 16,747.55
Sr Clerk Typist PT-Registrar-City	2	\$ 31,813.60	\$ 34,095.02
Sr Clerk Typist PT-Student Transportation-City	1	\$ 14,902.99	\$ 16,166.62
Sr Voc Asst PT-Architecture Tech-South	1	\$ 11,856.00	\$ 11,856.00
Sr Voc Asst PT-Athletics & Pool-City	1	\$ 11,856.00	\$ 11,856.00
Sr Voc Asst PT-Athletics & Pool-North	1	\$ 11,856.00	\$ 11,856.00
Sr Voc Asst PT-Athletics & Pool-South	1	\$ 11,856.00	\$ 11,856.00
Sr Voc Asst PT-Career Resources-City	1	\$ 11,856.00	\$ 11,856.00
Sr Voc Asst PT-Construction Management Engineering Tech-North	1	\$ 11,856.00	\$ 11,856.00
Sr Voc Asst PT-Dental-South	1	\$ 11,856.00	\$ 11,856.00
Sr Voc Asst PT-Financial Aid-South	1	\$ 11,856.00	\$ 11,856.00
Sr Voc Asst PT-Hospitality Management-City	1	\$ 11,856.00	\$ 11,856.00
Sr Voc Asst PT-Library Resource Center-South-Workstudy	1	\$ 11,856.00	\$ 11,856.00
Sr Voc Asst PT-Library-South	3	\$ 35,568.00	\$ 35,568.00
Sr Voc Asst PT-One Stop-North	1	\$ 11,856.00	\$ 11,856.00
Sr Voc Asst PT-Sr Voc Asst PT-Workforce Investment Act-North-Workstudy	1	\$ 11,856.00	\$ 11,856.00
Sr Voc Asst PT-Student Lounge-South	2	\$ 23,712.00	\$ 23,712.00
Sr Voc Asst PT-VTTC-South	1	\$ 11,856.00	\$ 11,856.00
Sr Voc Asst PT-Workforce Dev-North	1	\$ 11,856.00	\$ 11,856.00
Student Asst PT	13	\$ 154,128.00	\$ 154,128.00
Student Asst PT-Admissions-North	1	\$ 11,856.00	\$ 11,856.00

Student Asst PT-Athletics & Pool-City	3	\$	35,568.00	\$	35,568.00
Student Asst PT-Athletics-South	3	\$	35,568.00	\$	35,568.00
Student Asst PT-Info Desk-City	1	\$	11,856.00	\$	11,856.00
Student Asst PT-Library-South	2	\$	23,712.00	\$	23,712.00
Student Asst PT-South	1	\$	11,856.00	\$	11,856.00
Student Asst PT-START-North	11	\$	130,416.00	\$	130,416.00
Student Asst PT-Student Services-North	1	\$	11,856.00	\$	11,856.00
Student Asst PT-Student Support Center-North	1	\$	11,856.00	\$	11,856.00
Student Asst PT-Student Transportation Center-North	1	\$	11,856.00	\$	11,856.00
Student Asst PT-Transportation-North	1	\$	11,856.00	\$	11,856.00
Student Asst-START-North	1	\$	11,856.00	\$	11,856.00
Technical Assistant PT-Student Access Center-City	1	\$	16,371.36	\$	17,385.80
Technical Assistant PT-Student Access-North	1	\$	16,371.36	\$	17,385.80
Technical Assistant Seas PT	1	\$	16,371.36	\$	17,385.80
Voc Asst PT	5	\$	59,280.00	\$	59,280.00
Voc Asst PT-Architecture Tech-South	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-Athletics & Pool-South	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-Athletics-City	3	\$	35,568.00	\$	35,568.00
Voc Asst PT-Athletics-North	5	\$	59,280.00	\$	59,280.00
Voc Asst PT-Athletics-South	3	\$	35,568.00	\$	35,568.00
Voc Asst PT-Biotechnology-North	2	\$	23,712.00	\$	23,712.00
Voc Asst PT-CET-North	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-Chemistry-North	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-Civil Construction-North	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-Dean of Students-City-ME2-Workstudy	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-Dean of Students-North	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-Dental Lab-South	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-Dental-South	2	\$	23,712.00	\$	23,712.00
Voc Asst PT-EOP-City	2	\$	23,712.00	\$	23,712.00
Voc Asst PT-Financial Aid-North	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-Financial Aid-South	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-General Studies-South	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-Hospitality Management-City	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-IT Help Desk-South	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-ITS Help Desk-South	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-ITS Lab-North	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-IT-South	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-MOA/CLT-North	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-Occupational Therapy-North	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-Say Yes-City	3	\$	35,568.00	\$	35,568.00
Voc Asst PT-Social Sciences-North	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-South	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-Student Support Services-North	2	\$	23,712.00	\$	23,712.00
Voc Asst PT-Teacher Prep-City	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-VTTC-South	1	\$	11,856.00	\$	11,856.00
Voc Asst PT-WFD-City	1	\$	11,856.00	\$	11,856.00
BU_600 Maintenance	207		\$6,778,177.92		\$7,100,849.04
<i>Full time</i>	<i>117</i>		<i>\$ 5,143,876.73</i>		<i>\$ 5,369,284.51</i>
Administrative Aide-College	2	\$	94,598.00	\$	98,842.00
Bldg Guard	6	\$	238,885.00	\$	245,640.00
Bldg Maint Mechanic	4	\$	180,852.00	\$	191,546.00
Bldg Maint Mechanic Elec	8	\$	403,561.00	\$	422,498.00
Bldg Maint Mechanic HVAC	6	\$	300,018.00	\$	313,855.00
Bldg Maint Mechanic Plumber	1	\$	45,213.00	\$	47,886.00
Business Manager II Risk Assessment	1	\$	120,373.00	\$	122,780.46
Campus Pub Safety Off	18	\$	834,389.00	\$	877,857.00
Campus Pub Safety Off-City	1	\$	43,478.00	\$	46,118.00
Coord of College Safety	2	\$	104,690.62	\$	107,130.26
Custodian Bldgs & Grounds	1	\$	76,923.00	\$	80,536.00
Dir of Envir Health & Safety	1	\$	58,555.11	\$	59,893.79

Dispatcher	2	\$ 65,166.00	\$ 68,548.00
Head Gardener	1	\$ 54,625.00	\$ 56,977.00
Head Housekeeper	3	\$ 159,245.00	\$ 163,575.00
Laborer	40	\$ 1,422,005.00	\$ 1,478,720.00
Laborer RPT	1	\$ 31,587.00	\$ 33,199.00
Prin Campus Public Safety Officer	3	\$ 184,398.00	\$ 196,585.00
Receptionist	3	\$ 109,488.00	\$ 113,961.00
Sign Shop Fabricator - ECC	1	\$ 45,213.00	\$ 47,886.00
Stationary Engineer	3	\$ 163,620.00	\$ 168,662.00
Supv Maint Mechanic	3	\$ 190,332.00	\$ 201,176.00
Truck Driver	5	\$ 184,079.00	\$ 191,139.00
Truck Driver RPT	1	\$ 32,583.00	\$ 34,274.00
Part time	90	\$ 1,634,301.19	\$ 1,731,564.53
Bldg Guard PT	10	\$ 179,863.42	\$ 186,570.50
Bldg Maint Mechanic Elec PT	1	\$ 21,476.16	\$ 22,745.85
Bldg Maint Mechanic PT	3	\$ 70,661.76	\$ 73,755.62
Campus Pub Safety Off PT	8	\$ 166,865.30	\$ 176,925.15
Campus Pub Safety Off PT-North	2	\$ 38,832.35	\$ 41,289.85
Clerk PT	1	\$ 14,424.80	\$ 15,285.50
Coll Safety Officer PT	20	\$ 435,437.29	\$ 470,875.10
Coll Safety Officer PT-North	1	\$ 22,850.46	\$ 24,645.85
Dispatcher PT	4	\$ 61,908.08	\$ 65,120.60
Dispatcher PT-City	2	\$ 29,021.51	\$ 30,590.00
Dispatcher PT-Security-City	1	\$ 15,477.02	\$ 16,280.15
Laborer PT	28	\$ 422,673.32	\$ 443,829.55
Laborer Seasonal	1	\$ 14,090.86	\$ 14,837.57
Laborer Seasonal-City	1	\$ 14,090.86	\$ 14,837.57
Laborer Seasonal-South	1	\$ 14,090.86	\$ 14,837.57
Sr Acct Clerk PT	1	\$ 17,737.56	\$ 18,950.60
Sr Clerk Typist PT	1	\$ 15,772.43	\$ 16,747.55
Stationary Engineer PT	2	\$ 41,304.33	\$ 43,811.15
Stationary Engineer PT-Maintenance-City	1	\$ 19,828.17	\$ 21,065.30
Truck Driver PT	1	\$ 17,894.66	\$ 18,563.48
BU_700 General Administration	68	\$3,574,476.87	\$3,721,221.25
Full time	49	\$ 3,202,708.01	\$ 3,327,988.86
Acct Clerk	1	\$ 41,051.00	\$ 42,076.00
Assistant Bursar	1	\$ 44,280.33	\$ 45,299.22
Assistant Coord of Grants - Finance	1	\$ 56,406.00	\$ 60,420.72
Assistant Coordinator for the Office of Institutional Advancement	1	\$ 44,280.33	\$ 45,299.22
Assistant Coordinator of Human Resources	1	\$ 52,458.00	\$ 56,163.24
Assistant to the Board of Trustees	1	\$ 60,648.00	\$ 65,094.36
Asst to Provost/EVP	1	\$ 38,804.00	\$ 41,599.68
Bursar II	1	\$ 94,815.00	\$ 101,939.82
Campus Coordinator of Administration	1	\$ 77,470.00	\$ 83,246.28
Chief Accountant-South	1	\$ 59,893.79	\$ 61,232.47
Chief Diversity Officer	1	\$ 81,600.00	\$ 83,232.00
Chief Personnel Clerk	2	\$ 123,519.00	\$ 129,424.00
Coll Admin Asst	1	\$ 38,582.96	\$ 39,155.42
Coll Admin Asst II	1	\$ 53,331.00	\$ 55,667.52
College Accountant Auditor	1	\$ 65,478.00	\$ 68,544.00
Confidential Office Assistant	1	\$ 40,784.00	\$ 43,628.46
Director of ERP-Finance	1	\$ 89,316.00	\$ 93,545.22
Director of ERP-HCM	1	\$ 84,763.00	\$ 91,102.32
Dispatcher	1	\$ 30,549.00	\$ 32,200.00
Employee Relations Manager	1	\$ 81,600.00	\$ 83,232.00
Equal Employment Opportunity Investigator	1	\$ 44,866.00	\$ 48,298.00
Evp Admin & Finance	1	\$ 145,656.00	\$ 148,569.12
Evp Inst Advanc & Effic	1	\$ 151,540.50	\$ 154,571.31
Exec Assistant to the President	1	\$ 65,478.00	\$ 68,544.00
Executive Director of Data Analytics	1	\$ 70,888.93	\$ 72,568.82

Executive Director of Finance	1	\$ 70,888.93	\$ 72,568.82
Offset Machine Operator	1	\$ 33,509.00	\$ 35,158.00
Payroll Manager	1	\$ 57,216.43	\$ 58,555.11
Payroll Specialis	1	\$ 56,406.00	\$ 60,420.72
Pr Payroll & Roster Clerk	2	\$ 108,971.00	\$ 114,059.00
President ECC	1	\$ 229,500.00	\$ 229,500.00
Prin Personnel Clerk	1	\$ 51,596.00	\$ 54,076.00
Provost/EVP	1	\$ 142,800.00	\$ 145,656.00
Receptionist	2	\$ 69,574.00	\$ 73,056.00
Recruiter-Human Resources	1	\$ 47,275.00	\$ 50,856.18
Sr Acct Clerk	3	\$ 128,693.00	\$ 135,402.00
Sr Clerk Typist	1	\$ 39,235.00	\$ 40,845.00
Sr Payroll Clerk	4	\$ 173,502.00	\$ 182,281.00
Supervisor of Accounts Bursar	1	\$ 61,932.00	\$ 63,480.00
Vp of Facilities and Security	1	\$ 93,636.00	\$ 95,508.72
VP of HR, Equity & Inclusion	1	\$ 99,914.81	\$ 101,913.11
Part time	19	\$ 371,768.86	\$ 393,232.39
Asst to Provost/EVP PT	1	\$ 24,835.36	\$ 25,332.07
Cashier PT	10	\$ 178,877.40	\$ 191,031.70
Cashier PT-Bursar-South	1	\$ 17,737.56	\$ 18,950.60
Cashier PT-City	1	\$ 16,754.50	\$ 18,181.10
Chief Accountant PT	1	\$ 51,418.75	\$ 52,447.13
Laborer PT	2	\$ 28,181.71	\$ 29,675.15
Sr Acct Clerk PT	3	\$ 53,963.57	\$ 57,614.65
BU_800 General Institutional Support	87	\$4,947,099.33	\$5,158,164.39
Full time	66	\$ 4,603,559.48	\$ 4,794,493.44
Asst Coord IRAAP II	2	\$ 150,890.00	\$ 157,924.56
Asst Coord Strategic Planning	1	\$ 46,318.11	\$ 47,337.00
Business Manager	1	\$ 84,763.00	\$ 91,102.32
Buyer	1	\$ 53,558.00	\$ 57,920.00
Buyer-Business Office-South	1	\$ 59,500.00	\$ 64,012.00
Chief Info Off Vice Provost	1	\$ 115,671.67	\$ 117,985.10
Coll Admin Asst	1	\$ 47,400.00	\$ 49,355.76
Coll Admin Asst II	1	\$ 55,850.00	\$ 58,288.92
Computer Programmer	1	\$ 51,596.00	\$ 54,076.00
Coord Grants II	1	\$ 88,349.00	\$ 90,115.98
Coord Inst Services II	1	\$ 94,180.00	\$ 98,644.20
Coord of Admin Application	2	\$ 114,432.86	\$ 117,110.22
Coord of Assessment II	1	\$ 89,316.00	\$ 93,545.22
Coordinator of Alumni Affairs	1	\$ 44,280.33	\$ 45,299.22
Coordinator of Business Intelligence	1	\$ 58,555.11	\$ 59,893.79
Coordinator of Service Management	2	\$ 110,956.68	\$ 113,158.06
Coordinator of Technology Support Services	1	\$ 57,216.43	\$ 58,555.11
Dir Erp Sys & Info Service II	1	\$ 111,075.00	\$ 116,382.00
Dir Network Sys Adm II	1	\$ 111,075.00	\$ 116,382.00
Dir of Acad & User Tech Serv	1	\$ 114,100.00	\$ 119,527.68
Dir Research II	1	\$ 108,250.00	\$ 110,415.00
Director of Service Management	1	\$ 111,075.00	\$ 116,382.00
Director Project Management and Analysis	1	\$ 63,909.83	\$ 65,246.51
End User Supp Spec II	1	\$ 72,480.00	\$ 75,888.00
ERP Administrator	1	\$ 58,555.11	\$ 59,893.79
Events Specialist II	1	\$ 63,162.00	\$ 64,425.24
Exec Dean Strag Initiat in Acad Affairs	1	\$ 133,295.00	\$ 135,960.90
Exec Dir of ERP	1	\$ 100,775.45	\$ 102,639.49
Exec Dir of Marking & Communications	1	\$ 77,608.49	\$ 79,288.38
Graphic Artist	1	\$ 51,750.00	\$ 54,124.00
Information Security Officer	1	\$ 54,784.95	\$ 56,004.77
ITS Coordinator	2	\$ 127,790.31	\$ 132,527.41
ITS Coordinator and Project Lead	1	\$ 84,763.00	\$ 91,102.32
ITS Coordinator Lead	2	\$ 169,984.00	\$ 180,003.48

Mailroom Operations Clerk-ECC	1	\$ 41,714.00	\$ 43,503.00
Marketing Communication Specialist-City	1	\$ 38,673.27	\$ 39,379.33
Master Tech Supp Spec 1	2	\$ 133,870.00	\$ 142,242.06
Master Tech Support Specialist II	4	\$ 292,982.00	\$ 310,613.46
Network Administration Specialist	1	\$ 61,232.47	\$ 62,571.15
Network Oper Spec-ECC II	3	\$ 234,356.00	\$ 243,110.88
Principal Systems Analyst-ECC	1	\$ 82,170.00	\$ 86,083.00
Programmer Analyst	2	\$ 145,627.00	\$ 152,639.00
Purchasing Director	1	\$ 72,568.82	\$ 74,248.71
Sr Acct Clerk	1	\$ 46,382.00	\$ 48,483.00
Sr Offset Machine Oper	1	\$ 36,737.00	\$ 38,601.00
Student Success Reporting Spec	1	\$ 52,345.31	\$ 53,565.13
Supervisor of Accounts Payable	1	\$ 48,106.00	\$ 51,886.00
Tech Support Spec	4	\$ 196,933.00	\$ 209,243.82
Technical Assistant	1	\$ 34,466.00	\$ 36,601.68
Vice Provost IRAAP	1	\$ 102,831.06	\$ 104,887.68
Web Coordinator-Marketing -City	1	\$ 45,299.22	\$ 46,318.11
Part time	21	\$ 343,539.85	\$ 363,670.94
Clerk PT	3	\$ 43,274.40	\$ 45,856.50
Document Clerk PT	3	\$ 49,815.95	\$ 53,017.12
Laborer PT	3	\$ 48,205.51	\$ 50,393.70
Sr Acct Clerk PT	3	\$ 53,963.57	\$ 57,614.65
Sr Clerk Typist PT	1	\$ 15,772.43	\$ 16,747.55
Sr Technical Assistant PT	2	\$ 39,787.95	\$ 42,781.35
Technical Assistant PT	3	\$ 49,114.07	\$ 52,157.39
Technology Support Specialist PT	1	\$ 19,893.97	\$ 21,390.67
Tutor PT	2	\$ 23,712.00	\$ 23,712.00
(blank)	4	\$ 47,424.00	\$ 47,424.00
Part time	4	\$ 47,424.00	\$ 47,424.00
Student Asst PT-Athletics-South	2	\$ 23,712.00	\$ 23,712.00
Wellness Center Attendant	1	\$ 11,856.00	\$ 11,856.00
Wellness Center Attendant-City	1	\$ 11,856.00	\$ 11,856.00
Total	1408	\$ 58,240,470.03	\$ 60,720,369.88
<i>Faculty Overload</i>		\$ 2,655,775.51	\$ 2,000,000.00
<i>Adjunct Professors</i>		\$ 4,173,633.43	\$ 3,200,000.00
<i>Vacancy Savings for posiitons as of 5/18/20</i>		\$ (1,291,565.51)	\$ (1,503,602.95)
Grand Total Personnel-Adopted Budget 6/25/2020		\$ 63,778,313.46	\$ 64,416,766.93
Amended Budget 7/10/2020 Adjustments			
<i>Add Back : Vacancy Savings for posiitons as of 5/18/20</i>			\$ 1,503,602.95
<i>Phase 1 Retirement Savings - funded from 19/20 fund balance</i>			\$ (1,979,441.25)
<i>Phase 2 Retirement Savings - funded from 19/20 fund balance</i>			\$ (1,289,562.00)
<i>Vacancy control savings target</i>			\$ (2,246,393.00)
<i>Grant funded included included in the personnel summary above</i>			\$ (2,253,607.00)
Grand Total Personnel		\$ 63,778,313.46	\$ 58,151,366.63

SUMMARY OF ECC GRANTS
APPROPRIATIONS AND REVENUES FY 2020-21

Amendment to COMM. 14E-12 (2020)
Session No. 15 - July 23, 2020 8/19/2020

Unit Code	Student Aid	Grant Fiscal Year	Total Revenue	Total Appropriation	Federal Share	State Share	County Share	Local/Private Share
013	Federal Work Study Program (FWS) - Yearly	7/1/20-6/30/21	\$ 334,336	\$ 334,336	\$ 334,336			
014	Federal Supplemental Education Opportunity Grant (SEOG) - Yearly	7/1/20-6/30/21	\$ 406,968	\$ 406,968	\$ 406,968			
015	Federal PELL Grant Program - Yearly	7/1/20-6/30/21	\$ 19,260,390	\$ 19,260,390	\$ 19,260,390			
028	Educational Opportunity Program (EOP) - Yearly	7/1/20-6/30/21	\$ 354,900	\$ 354,900		\$ 354,900		
088	CARES ACT Higher Education Student	5/2/20-5/1/21	\$ 3,997,923	\$ 3,997,923	\$ 3,997,923			
089	CARES ACT Institutional	5/6/205/5/21	\$ 3,997,922	\$ 3,997,922	\$ 3,997,922			
092	CARES ACT Title 3	5/29/20-5/29/21	\$ 393,519	\$ 393,519	\$ 393,519			
093	Nano Technology Applications and Career Knowledge	9/01/20-8/31/21	\$ 20,000	\$ 20,000	\$ 20,000			
091	NSF -E-Book Vacuum Technology Yr 1 of 3	10/1/20-9/30/21	\$ 100,000	\$ 100,000	\$ 100,000			
	Total Student Aid Grants		\$ 28,865,958	\$ 28,865,958	\$ 28,511,058	\$ 354,900	\$ -	\$ -
	Institutional							
011	Perkins - Yearly	7/1/20-6/30/21	\$ 799,216	\$ 799,216		\$ 799,216		
018	Child Care Access Means Parents in School (CCAMPIS) Yr 4 of 4	10/01/20 - 09/30/21	\$ 76,000	\$ 76,000	\$ 76,000			
024	Youth Engagement Services (YES) - Yearly	1/1/21 - 12/31/21	\$ 190,000	\$ 190,000			\$ 190,000	
	SUNY Child Care Development and Block Grant - Yearly	10/01/20 - 09/30/21	\$ 156,400	\$ 156,400		\$ 156,400		
033	Readers Aid - Yearly	9/1/20-8/31/21	\$ 10,200	\$ 10,200		\$ 10,200		
042	Library Collection Aid - Yearly	7/1/20-6/30/21	\$ 12,608	\$ 12,608		\$ 12,608		
044	Ptech - BeSolar - Yearly	7/1/20-6/30/21	\$ 20,000	\$ 20,000				\$ 20,000
047	SUNY Child Care Grant - Yearly	10/01/20 - 09/30/21	\$ 206,500	\$ 206,500		\$ 206,500		
051	Workforce Investment Act One Stop Center - Yearly	7/1/20-6/30/21	\$ 610,230	\$ 610,230	\$ 610,230			
056	Central Police Academy - Yearly	9/1/20-8/31/21	\$ 1,571,038	\$ 1,468,609				\$ 1,468,609
059	Department of Social Services-Career and Success Training (CAST) - Yearly	1/1/21 - 12/31/21	\$ 500,000	\$ 500,000			\$ 500,000	
065	Emergency Medical Tech - Yearly	9/1/20-8/31/21	\$ 32,500	\$ 32,500				\$ 32,500
066	Wellness Center - Yearly	9/1/20-8/31/21	\$ 20,902	\$ 8,000				\$ 8,000
069	Ptech - Automotive Lackawanna	7/1/20-6/30/21	\$ 28,357	\$ 28,357				\$ 28,357
073	Hutch Tech Early Middle College	7/1/20-6/30/21	\$ 4,500	\$ 4,500				\$ 4,500
076	SUNY PIF - Partnership for Course Analytics Yr. 3 of 3		\$ 30,000	\$ 30,000		\$ 30,000		
090	P-Tech Race Tuition & Fees COSER	9/1/20-8/31/21	\$ 242,482	\$ 242,482				
084	SUNY Guided Pathways	7/01/20-12/01/21	\$ 8,700	\$ 8,700			\$ 8,700	
085	Strong Start to Finish	5/01/20-2/15/21	\$ 10,000	\$ 10,000			\$ 10,000	
086	Say YES Buffalo	6/1/20-3/21/21	\$ 195,125	\$ 195,125				
	Total Institutional Grants		\$ 4,724,758	\$ 4,153,120	\$ 686,230	\$ 1,214,924	\$ 690,000	\$ 1,561,966
	Workforce Development/Corporate Training							
049	SUNY Contract Courses - Yearly	10/01/20 - 09/30/21	\$ 83,750	\$ 83,750		\$ 83,750		
054	Health Professional Opportunity Program - Year 6 of 6	10/01/20 - 09/30/21	\$ 118,400	\$ 118,400	\$ 118,400			
063	Hazard Abatement Board - Yearly	9/1/20-8/31/21	\$ 227,252	\$ 227,252		\$ 227,252		
067	Ford Resources - Yearly	9/1/20-8/31/21	\$ 107,538	\$ 107,538				\$ 107,538
	Total Workforce Development/Corporate Training Grants		\$ 536,940	\$ 536,940	\$ 118,400	\$ 311,002	\$ -	\$ 107,538
	Total Grants		\$ 34,127,656	\$ 33,556,018	\$ 29,315,688	\$ 1,880,826	\$ 690,000	\$ 1,669,504



2021 Capital Budget Request

The Capital Projects Committee is beginning its review of capital projects for inclusion in the 2021 Erie County Budget and Capital Improvement Program. Capital project requests from all administrative units are due by Friday, April 7, 2021 at 5:00 p.m.

Department: Erie Community College Business Area: 122
 Contact : William D. Reuter
 Phone: 716.851.1200 Email: reuter@ecc.edu
 Project Name: College-wide Improvements and Renovations
 Rank: 1 of 2 Business Area in which Project will be Budgeted: 122

Project Description (include project timeline)

NOTE: Construction for the 2021 phase of a project must be complete within three years. You must also be ready to commence your project in 2021.

Continue multi-year phased capital improvements to the College's City, North and South campus buildings, which will include, but not limited to, (a) Exterior Building Envelope Rehabilitation work including but not limited to repair and/or replacement of roofs, masonry, doors, windows and exterior facades; (b) Mechanical, Electrical and Plumbing work including but not limited to power, lighting, communications, energy consumption, plumbing, mechanicals, fire alarm systems, HVAC, backup generators and miscellaneous items; (c) Site work infrastructure improvements including but not limited to road, parking lot, lighting, signage, drainage, sewer, sidewalk, ADA Accessible ramps and curb replacement and repairs as necessary; (d) Life Safety and Code Compliance upgrades and repairs to miscellaneous building components and including the competition pool as necessary to address issues involving ADA, electrical, life safety, environmental and/or asbestos abatement compliance; and other miscellaneous items; (e) Green Building work including but not limited to energy management, operational efficiency, improved indoor environmental quality and water efficiency as necessary; (f) Classroom, Student and Learning Commons Infrastructure Improvements to meet SUNY requirements of square footage per student and provide learning support through audiovisual, data/telecommunications, equipment, furniture and other infrastructure upgrades.

Statement of Need:

Many of the College's buildings are greatly in need of exterior repairs, maintenance and infrastructure upgrades. (a) The window and storefront systems of Kittinger Hall, Dry Memorial Library and Gleasner Hall are either original non-thermally broken aluminum single-glazed and generally in poor condition or replaced with glass block; these buildings are in need of window and door replacements. Preserving the exterior envelope of the buildings will help improve energy performance and reduce maintenance, operational and energy costs; and preserve the structures for a longer useful life. (b) The existing HVAC (Heating, Ventilation, Air Conditioning), plumbing (including fuel piping), fire detection and electrical systems in various College buildings are over 30 years in age and are beyond their useful life and must be replaced. The 15 package boilers at North Campus are now past their useful life of 10 years. The HVAC end devices at

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Bretschger, Kittinger and Gleasner Halls, and Dry Memorial Library are original to the buildings and in dire need of replacement. New systems will reduce the College's maintenance, operational and energy costs. (c) Classroom, Student and Learning Commons Infrastructure are outdated collegewide. Classrooms and Lecture Halls at various buildings do not meet SUNY requirements of square footage per student which increased from 16 to 20 square feet, and do not support adequate learning/teaching environments. The existing Libraries campuswide require significant infrastructure upgrades to become student-oriented Learning Commons for full-service learning, research and project spaces.

Status of Plans and Site Control: Indicate below whether the project is ready to go (construction plans, etc.) and if applicable, are there any "site control" issues, i.e. does the County own the land, is it under some kind of lease, etc.

The work has been started with previous county provided funding and is a continuation of improvement work. There are no site control issues.

Financial Overview

Funding request: Indicate in the chart below, Phase 1 of the project (2021 budget) and any additional cost that may be required for additional phases of the project from 2021-2024. Include revenue estimates where applicable. *Chart below contains formulas

Capital Project	Phase 1 2021	Phase 2 2022	Phase 3 2023	Phase 4 2024	Phase 5 2025	Phase 6 2026	Total Project
Total Project Cost	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	48,000,000
Revenue							
State	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	24,000,000
Federal							-
Other							-
Total Non County Revenue	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	24,000,000
County Share	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	24,000,000

Impact on the Operating Budget: Summarize below, in general categories, how completion of the project will have either a positive or negative impact on the operating budget. Describe the nature of the item and provide cost estimates if reasonable.

Revenue	Description	Estimated Financial Impact on Annual Basis
Fees, Fines or charges		
State Reimbursement		
Other Revenue		

Expense	Description	Estimated Financial Impact on Annual Basis
Personnel Related		
Supplies		
Maintenance and Rent		
Utilities		
Other		

43 Environmental Review Description

Address of capital project including municipality

7/9/2020

Is the project located on County owned land? Or is there a County interest in the property (easement, lease) Yes or No, if No, indicate ownership

Yes No

Has SEQR or NEP (Environmental review) been completed? If Yes, Provide an upload option

Yes No

Does the Project involve the repair, maintenance or reconstruction of an existing structure/facility and/or alteration through a building expansion or a new building?

Yes No

Indicate the expected size of the addition or new structure/facility in square feet/acres?

SQ FT.
Acres

Indicate the expected land disturbance of construction?

SQ FT.
Acres

For Highway projects, indicate estimated Right of Way needed in acres?

Acres

For DPW PROJECTS only - Rating of bridge and traffic count of the road:



2021 Capital Budget Request

The Capital Projects Committee is beginning its review of capital projects for inclusion in the 2021 Erie County Budget and Capital Improvement Program. Capital project requests from all administrative units are due by Friday, April 7, 2021 at 5:00 p.m.

Department: Erie Community College Business Area: 122
 Contact : William D. Reuter
 Phone: 716.851.1200 Email: reuter@ecc.edu
 Project Name: College-wide Equipment
 Rank: 2 of 2 Business Area in which Project will be Budgeted: 122

Project Description (include project timeline)

NOTE: Construction for the 2021 phase of a project must be complete within three years. You must also be ready to commence your project in 2021.

For the past several years all equipment purchased by ECC has been funded by Erie County as a capital project. For 2021, the College requests \$1,080,000 per year for the acquisition of various equipment including vehicles, buildings and grounds equipment, and technical equipment, as well as furniture and fixtures.

Statement of Need:

Equipment, especially related to technology, requires continuous reinvestment in order to provide the learning environment to offer excellent education experience for students.

Status of Plans and Site Control: Indicate below whether the project is ready to go (construction plans, etc.) and if applicable, are there any "site control" issues, i.e. does the County own the land, is it under some kind of lease, etc.

The annual capital allocation is spent down by ECC throughout the year and reimbursed by the county upon submission of equipment invoices. There are no site control issues.

Financial Overview

Funding request: Indicate in the chart below, Phase 1 of the project (2021 budget) and any additional cost that may be required for additional phases of the project from 2021-2024. Include revenue estimates where applicable. *Chart below contains formulas

Capital Project	Phase 1 2021	Phase 2 2022	Phase 3 2023	Phase 4 2024	Phase 5 2025	Phase 6 2026	Total Project
Total Project Cost	720,000	360,000	0	0	0	0	1,080,000
Revenue							
State							-
Federal							-
Other							-
Total Non County Revenue	-	-	-	-	-	-	-
County Share	720,000	-	-	-	-	-	720,000

Impact on the Operating Budget: Summarize below, in general categories, how completion of the project will have either a positive or negative impact on the operating budget. Describe the nature of the item and provide cost estimates if reasonable.

Revenue	Description	Estimated Financial Impact on Annual Basis
Fees, Fines or charges		
State Reimbursement		
Other Revenue		
Expense		
Personnel Related		
Supplies		
Maintenance and Rent		
Utilities		
Other		

46 Environmental Review Description

Address of capital project including municipality

7/9/2020

Is the project located on County owned land? Or is there a County interest in the property (easement, lease) Yes or No, if No, indicate ownership

Yes No

Has SEQR or NEP (Environmental review) been completed? If Yes, Provide an upload option

Yes No

Does the Project involve the repair, maintenance or reconstruction of an existing structure/facility and/or alteration through a building expansion or a new building?

Yes No

Indicate the expected size of the addition or new structure/facility in square feet/acres?

SQ FT.
Acres

Indicate the expected land disturbance of construction?

SQ FT.
Acres

For Highway projects, indicate estimated Right of Way needed in acres?

Acres

For DPW PROJECTS only - Rating of bridge and traffic count of the road: