

DISCHARGE



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COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

June 3, 2022

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

RE: SUNY Erie Community College 2022-2023 Budget

Dear Honorable Legislators:

Please find enclosed a copy of SUNY Erie Community College's ("SUNY Erie" or the "College") 2022-2023 Budget as submitted by the SUNY Erie Board of Trustees on May 26th, 2022. The budget totals \$98,695,349 which is a decrease from SUNY Erie's \$102,746,397 2021-2022 approved Budget, but a slight increase over SUNY Erie's projected 2021-2022 actuals of \$95,97,978. As part of our due diligence, before submitting this budget to you, my administration reviewed, analyzed, and discussed the budget with SUNY Erie's management team.

In short, the financial situation of the College is precarious. As will be more fully described herein, this is a result of significant enrollment declines, decades old contractual obligations that hamper the College's ability to address its needs, as well other issues and mandates that are outside of the College's or County's control. The actions taken during the next two academic years will dictate whether SUNY Erie is a strong, vibrant part of our community or not.

SUNY Erie's 2022-2023 budget includes a tuition increase of 3.03% along with a \$5.00 per credit hour increase in the technology fee. After holding the line on tuition for many years, we believe this tuition increase is warranted, and as you can see on page 30 of the submitted budget, directly in line with tuition at other community college's across New York State (NYS). It is important to note that 57% of SUNY Erie's full-time students receive Federal Pell grants, NYS Tuition assistance (TAP), or both. Part-time students will be able to take advantage of a new part-time TAP program included in the adopted 2022-2023 NYS budget. For those students, aid will offset the cost increase. This tuition increase was included in the College's multi-year plan last year, and an additional 1% is included in next year's fiscal plan.

The approved budget projects continued enrollment decline, from 7,441 Full Time Equivalents (FTE's) to 7,333 FTE's. Over the past 10 years the College has seen a 48.1% decline in FTEs, the fourth steepest decline in New York State. As was the case last year, SUNY Erie continues to face a number of systemic changes that threaten the viability of the community college model, including shrinking high school graduating classes, a high-density of competing local institutions, and

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the Excelsior Scholarship program which incentivizes the direct pursuit of a four-year degree. Pages 28 and 29 of the College's budget package includes a helpful chart of this decline across New York State, which notes this is not just a SUNY Erie problem but a systemic issue for community colleges.

Unlike the past two years, there is no additional Federal stimulus being directed towards community colleges, and no additional aid is expected at this time. Previous aid played a critical role in stabilizing the College's finances and preserving fund balance, allowing the College to add \$1.6 million to fund balance in FY 2020-21 and nearly \$6 million in the current fiscal year. Per College officials, had President Biden not included community college funding (\$13.5 million for SUNY Erie) in the American Rescue Plan, the College would be completely without reserves.

Additionally, cost control measures from President Balkin and interim President Reuter provided the College with some additional financial padding this year, with \$5.8 million in personnel service savings and \$1.1 million in fringe savings. Had College leadership not taken steps to implement those savings, the College would be in an even worse position right now and would be completely out of reserve funding for the 2023-24 school year. The College's multi-year plan on page 31 of the budget demonstrates just how precarious the College's fund balance situation is, with the College currently projected to be completely out of reserves and facing a budget gap by 2024.

Staffing remains a core problem facing the College. Despite losing nearly half its student population, SUNY Erie maintained and, in some cases, expanded staffing over the same time period. Right-sizing the College's workforce is no simple task. Per the rpk Group study of the College commissioned by the John R. Oishei Foundation:

- Enrollment is declining – both headcount and total student credit hours – but the institution has not sufficiently right-sized faculty, staff, course offerings or facilities to reflect the smaller population.
- SUNY Erie, in most cases, operates as three separate colleges, rather than one united college with three campuses, which results in duplication of effort and unnecessary administrative and academic structures that perpetuate overstaffing.
- The College has significant opportunity to adjust operations to align with student needs, which should support institutional priorities of improved student outcome

Most colleges in SUNY Erie's position would move to a staffing model with a higher number of adjunct professors, and fewer higher-cost full time senior faculty. For contractual reasons however, SUNY Erie must prioritize course allocation to full-time faculty. As the College reduces course-loads to match actual demand, this will result in few if any adjunct faculty having **any** course load for the fall semester. This expensive staffing mix, which also includes duplicitous positions at each of the three campuses, is cost prohibitive for the College and limits the College's ability to "reinvent" itself to meet student demands.

Per the 2021 budget balancing amendments, the county has provided the College with \$2.5 million in positive variance funding to offer an early-retirement incentive this summer. The College itself is contributing \$1.5 million to the incentive program. The proposed budget assumes a headcount reduction of 60, primarily through this early retirement mechanism. Unfortunately, at this

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time, College officials report only 23 eligible employees have indicated they will accept the incentive. Should additional employees not take advantage of the incentive, the College will be forced to lay-off a large number of employees in order to achieve needed savings of approximately \$3 million. As was the case last year, the College also has budgeted for a vacancy control goal of \$1,500,000, which we believe is reasonable and achievable given the College's successful cost control efforts this year.

In addition to their operating budget, SUNY Erie is seeking capital support from the county totaling \$9,000,000 over three years to pivot from the failed WorkDay Enterprise Resource Planning (ERP) to the Banner ERP. Banner is used by nearly every other SUNY college. For any modern institution a functioning ERP is absolutely essential. Based on our discussion with President Balkin, who has an information technology background and previously worked for IBM, the WorkDay system that the College has attempted to implement has been an abject failure and cannot perform most of the basic functions for which it was purchased.

His administration is proposing to join a SUNY shared-service initiative called Student Information and Campus Administrative Systems (SICAS) which is a custom implementation of the Banner software for SUNY. SICAS would take over management of the system and provide admin and backend support. Given the critical nature of this request, I will be supporting its inclusion in the 2023 capital budget. Ahead of the formal purchase, a team at Buffalo State College has begun to work with SUNY Erie on a conversion plan, and President Balkin has put in place a new IT team.

The next year will prove critical for SUNY Erie. Federal Aid, the use of fund balance, and cost controls have given the College one additional year of breathing room. After the 2022-2023 fiscal year, the College will be left with no options and be forced to make increasingly significant cuts to operations, programs and staff. Per the College's own four-year plan, they will need to achieve \$3,000,000 in staff savings each year through 2026, and find \$1.2 and \$3.9 million in **additional** cuts in 2024 and 2025. These numbers will be difficult to achieve without dramatically hampering the College's ability to operate.

Given the dire situation facing SUNY Erie and the complex challenges facing President Balkin and his team, I recommend passage of the enclosed 2022-2023 Budget, but as County leaders we must be cleared-eyed about the difficult year ahead for SUNY Erie, and work to support implementation of a reform plan, including many of the recommendations of the rpk Group report.

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

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June 3, 2022

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cc: David Balkin, PhD, SUNY Erie President
Danise Wilson, Chair, SUNY ERIE Board of Trustees
Robert W. Keating, Director of Budget and Management

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SUNY Erie Community College 2022-2023 Approved Budget

SUNY ERIE BOARD OF TRUSTEES MAY 26, 2022

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SUNY ERIE COMMUNITY COLLEGE 2022 - 2023 BUDGET

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SUNY Erie Community College 2022 - 2023 Budget Message *Committed to Student Success*

College and County Commitment

The 2022-23 SUNY Erie Community College (the “College”) budget represents and supports our commitment to ensuring access to a quality, affordable, education to all students.

The College has a vast impact on the communities of Erie County and has been continuously focused on improving the quality and delivery of both academic curriculum and services to students, all while working to achieve and maintain fiscal health and transparency. The College also continues to seek out new programs, partnerships, and opportunities to ensure the relevance and value of a SUNY Erie Community College education. We greatly appreciate the support from Erie County and look forward to continued collaboration in the future.

2022-2023 in Review

A significant factor impacting the College’s financial position and operations is student enrollment. In the fall of 2021, 8,250 students attended SUNY Erie Community College and in spring 2022 enrollment was 8,237 students. Actual projected year-end credit Full-Time Equivalent (FTEs) for 2021-22 are expected to break even over the revised 2021-2022 budget but are down approximately 8.3% from 2020-2021 actuals. This downward enrollment trend is expected to continue into the 2022-2023 academic year, primarily due to challenging demographics and the intensifying competition within higher education.

Snapshot of our Student Body:

- 91.8% of all students attending SUNY Erie Community College are Erie County residents, and 98% are residents of New York State.
- 47.3% of our students are 21 years old or younger. The remaining 52.7% of our population are nontraditional students coming from a variety of backgrounds and have different needs – such as childcare, flexible class schedules that fit into their work requirements, access to internet and technology, and food insecurity among other challenges – all of which impact their ability to focus fully on their studies.
- 76.2% of our students are full-time and of these full-time students approximately 35% receive Federal Pell grants, 22% receive assistance from New York State’s Tuition Assistance Program

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(TAP), and nearly 20 percent receive both. The remaining 23.8% attend part-time, and nearly 20% of these students are recipients of the federal Pell program.

- 82.7% of our population is matriculated into a degree or certification seeking program, with the remaining 17.3% not in a matriculated program. Most of the latter are in the College's "Advanced Studies program"; a program which is open to all high school juniors or seniors of average or better academic ability interested in beginning their postsecondary career while still in high school.
- Finally, for the most recently completed Academic Year, SUNY Erie's Female Population was 58.8 percent Female, with the remainder Male.

Enrollment Decline

SUNY Erie is the fourth largest of 30 community colleges operating under the program of the State University of New York (SUNY) system in terms of enrollment and operates in one of the most postsecondary education option dense areas in the state, with competition from more than 20 other institutions of higher education within an hour's drive.

The College has experienced continuous enrollment declines since hitting its highest point of enrollment in 2010. This is partially due to demographics, competition within higher education, and a strong economy. While community college enrollment has historically been inversely related to the strength of the local economy, such relationships tend to be lagged in nature and not uniform across recession periods.

While enrollment was down this academic year, we observed increased enrollment for Spring 2022 compared to the previous year in first-time and transfer student categories. Caution is needed when attempting to identify enrollment projections for 2022-2023 due to increased competition within the higher education industry, which has been observed throughout the entire country, and is especially prevalent in Erie County.

Course Modality

After a return to campus in August 2021, the College has resumed in-person courses, as well as the continued offering of remote learning courses. Planned course offerings for the coming year are anticipated to have no restrictions, however guidance provided by SUNY regarding in-person instruction will continue to be followed. Should the need arise to return to remote learning, the College is prepared to return to the previous model in accordance with all pertinent SUNY, state, and federal guidance.

College Staffing

SUNY Erie strives to hire qualified individuals who are committed to serving students and the community.

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However, over the past 11 years, our college's staffing has remained relatively flat even though student enrollment, and revenues from these students, have dropped by half¹. Our failure to properly pare down our employee headcount through the years, ever hoping that enrollment would rebound, has resulted in our current significant financial challenge. To address our new reality and more appropriately balance our staffing levels with enrollment, and with the County's assistance, the College will be offering retirement incentives to eligible members of its two largest Collective Bargaining Units this year (FFECC and AAEECC). These measures, if met favorably by our Unions, will result in significant cost savings for year 2022-23 and forward.

It is unlikely that a significant infusion of federal aid will be available in future years and, therefore, the College will continue to carefully monitor operations to stabilize future budgets and develop a restoration plan to achieve and maintain the minimum fund balance as set forth in the fund balance policy.

In addition, the College is utilizing the following strategy to track and control institutional spending:

- Maintenance of a Vacancy Reserve Fund, which establishes a reserve fund to pay for all hiring.
 - The fund represents the College's available budget to support the filling of strategic positions, and all proposed and actual spending for positions funded from this budget line is tracked through weekly reporting.
 - As vacancies are realized, monies are added to the Vacancy Reserve Fund, and as they are filled, monies are subtracted, allowing ongoing monitoring of salary costs.
- In addition to this vacancy control methodology, the College has also established a review process for all expenses greater than \$5,000, regardless of purpose or source. These expenses are reviewed for the highest and best use by appropriate senior staff and only those expenses essential for operations, student services, and the mission of the College are allowed to move forward.

Workday Implementation

The College has "completed" the final year of implementation of the Workday Enterprise Resource Planning (ERP) System. This new ERP system is critical to the College and its ability to track, manage, and report student and financial data. This past year we implemented the student enrollment module, which linked student data to the already implemented financial and Human Resources modules. There are still several rolling-adoption projects to be implemented over the coming years that will automate and streamline functional processes. Of note, this project has largely been funded through the budgeted use of the fund balance reserve.

SUNY Erie is the only community SUNY institution that uses Workday and is considering all options before considering another implementation, such as Banner, which is notably used across most SUNY campuses.

¹ Note that student driven revenue reflects approximately 80% of all College revenues, historically, inclusive of Student Tuition, State Base Operating Aid, and Operating Chargebacks. Note that in recent years, the State's "Base Aid Floor" has positively reduced this percentage impacted by enrollment levels

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This approach has, however, had an impact on operations. As per SUNY Erie Board of Trustees approved policy. The College is required to have not less than two months' worth of operating expenditures, and no more than three months of the same, to be held in reserve.

Our current reserves amount to only one month of operating costs.

Fund Balance Reserve

SUNY Erie's Fund Balance Reserve has been reduced significantly over the past few years, due to the need to support the Workday ERP implementation, lower enrollment numbers, and unanticipated costs associated with the pandemic.

However, in 2020-2021, the College recognized \$10.83 million in federal relief funds, which avoided an estimated total operational loss of \$9.13 million. This allowed the College's fund balance reserve to currently be at \$8.1 million, down from a high point of \$18.4 million in reserves on September 1, 2018. Adequate cash flow and unrestricted fund balance will continue to be essential for the College to maintain operations through difficult enrollment trends and the lasting impacts of COVID-19.

It is unlikely that a significant infusion of federal aid will be available in future years and, therefore, the College will continue to carefully monitor operations to stabilize future budgets and develop a restoration plan to achieve and maintain the minimum fund balance as set forth in the fund balance policy.

Federal and County Stimulus Related Funding

From the three (3) tranches of federal stimulus funds provided since the start of the pandemic, the College has received \$28.1 million for non-student emergency aid uses. Of this, \$27.5 million has already been claimed for lost revenue and recovery of pandemic-related costs.

In addition, the College has applied for \$10 million in operational support from the Supplemental Support under the American Rescue Plan (SSARP) program, a separate federal support program. The result of this request is unknown, and therefore such funds are not included in the new budget.

2022-2023 Proposed Budget

Presented for your review is the \$98,695,349 SUNY Erie Community College Operating Budget for the 2022-23 Academic Year.

This budget, a decrease of 3.2% from the prior year, will require difficult and potentially controversial measures such as tuition / fee increases and utilization of a diminishing fund balance to maintain operations.

These decisions are not entered into lightly, and the College will continue to work to find ways to implement further costs savings and operational efficiencies during this period of potential fiscal exigency.

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After careful consideration, SUNY Erie will be moving forward with an increase in full-time resident tuition of 3% (\$898,000) \$75.50 per semester along with an increase in our Technology Fee of \$60 per semester. To mitigate funding shortages, the College will be allocating \$9 million of the College's fund balance as a one-time funding source to help maintain expenditures. The fund balance use represents approximately 9.1% of the total budgeted spending.

As the College's financial position is also closely tied to that of the state and local sponsor as well as student enrollment, it is subject to the ups and downs of these economies. The 2022-23 Enacted State Budget includes no direct reductions to 2021-22 State Support levels for the College or any other Community College and represents a first-time funding floor 100% of prior year funding, up from the 98% funding floor approved in prior years and a far cry from the purely enrollment-based model of the past.

The College is also eligible to receive a portion of the non-recurring \$60.0M provided for all of SUNY schools. These funds will be allocated per a plan approved by the SUNY Board of Trustees and the Director of the State Division of the Budget (DOB) for improving academic programs, improving enrollment, enhance student supports, and modernizing operations.

In addition, SUNY Erie may be eligible to receive funds through the \$53 million in incremental new state funds to hire additional full-time faculty in SUNY.

Of note, as the final plans on these and other funds included in the Enacted Budget (such as monies for New Child Care Centers, additional Educational Opportunity Program (EOP) funds, and the new Part-Time Tuition Assistance Program (TAP)) are not complete, the College did not budget for support from these areas. The budget will be adjusted, as needed and possible, following final resolution of these items.

Finally, we appreciate Erie County's commitment of an additional \$1.0 million in permanent operational support for not just the 2021-2022 budget year, but during future years.

Continuing local economic realities, combined with the downward trend in student demographics, suggest the economic outlook to be a continued challenge for the College to operate under its historical model. As a result, the college has embarked on a process to realign campus operations that could impact the level of service provided at one or more of our campuses.

As of April 2022, SUNY Erie Community College released a report by the rpk Group, a consulting firm specializing in sustainable business modeling for higher education, that outlines a series of recommendations to make SUNY Erie stronger, sustainable, and better able to leverage resources most effectively for student success. Key findings revealed the following about SUNY Erie:

- Enrollment is declining – both in terms of headcount and total student credit hours – but the institution has not sufficiently right-sized faculty, staff, course offerings or facilities to reflect the smaller population
- The College operates as three separate campuses which results in duplication of effort and unnecessary administrative and academic structures that perpetuate overstaffing

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- The College has significant opportunity to adjust operations to align with student needs, which should support institutional priorities of improved student outcomes

These observations fall in-line with the approach SUNY Erie is taking to address these issues, and affirms the College's current strategy of:

- Providing retirement incentives, as possible, to address employee headcount issues.
- Deactivating academic programs that have low demand while "teaching out" current students.
- Enabling programs in partnership with local industry sectors to fast-track students into well-paid, high-demand jobs in the workforce. This better connects SUNY Erie with the community and ensures the College is responding to the demands of today's marketplace, and
- Structuring limited layoffs, as a last resort, to right-size the workforce.

We will continue to work with all involved parties to evaluate and best implement data-based recommendations to ensure the long-term sustainability and success of the College.

Summary

The College continues to make hard decisions to address the ongoing decline in enrollment and make changes needed to handle its currently dire financial situation.

Future enrollment levels will continue to be influenced by the actions the College makes now, impacted by both student demographics and high competition in a world that projects a downward trend in the number of graduating high school students over the next five years.

To combat this, SUNY Erie will fully engage the 45 high schools in our region to further promote dual credit and dual enrollment courses, while at the same time working to ensure these students become a pipeline of traditional students looking to complete certificate programs and two-year degrees. The college credits earned while in high school will reduce the time it takes for our students to earn industry recognized, stackable credentials and will accelerate their paths to good, high paying jobs and/or transfer opportunities to four-year state colleges

The College remains committed to improving the quality and delivery of its curriculum and services to our diverse student body, while maintaining fiscal health, transparency and aligning its resources in support of SUNY Excels' goals and regulatory requirements -- all in pursuit of our number one priority: Student Success.

We look forward to our continued collaboration and thank you for your commitment to advancing SUNY Erie's mission of meeting the needs of a diverse student body and contributing to regional economic vitality by providing high-quality, flexible, affordable, and accessible educational programs to our students.

Danise Wilson

Chairwoman, Board of Trustees, SUNY Erie Community College

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SUNY Erie Community College Board of Trustee Resolution

Resolution Regarding 2022-2023 SUNY Erie Community College Budget

May 26, 2022

- WHEREAS;** SUNY Erie Community College (SUNY Erie) has attempted to manage itself in a fiscally responsible manner despite demographic challenges, increased competition, and the implementation of a new Enterprise Resource Planning (ERP) system; and
- WHEREAS;** 92% of SUNY Erie's student population is comprised of residents from Erie County making SUNY Erie, truly Erie County's College; and
- WHEREAS;** SUNY Erie, along with all community colleges in New York State, has experienced unprecedented enrollment declines; and
- WHEREAS;** Approximately 80% of SUNY Erie's budget revenue is historically derived from student enrollment; and
- WHEREAS;** Continued enrollment challenges and the resultant impact on revenues, present significant financial pressures that continue; and
- WHEREAS;** Despite SUNY Erie's attempts to control costs, including the implementation of vacancy control and all expenses over \$5,000 coming to the accounting office for review, there is a need to pursue an unfortunate increase in the tuition charged to our students and an increase in technology fees; and
- WHEREAS;** SUNY Erie has exhausted federal stimulus funds to address significant and ongoing financial structural deficits and cannot rely on such funds into the future; and
- WHEREAS;** SUNY Erie has and will continue to seek all opportunities to reduce its spending, including continued hiring freezes and evaluation of non-personnel spending as well as the need for additional staffing reductions; 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;** SUNY Erie continues to expand its co-enrollment presence in the local high schools, providing cost effective college courses to Erie County students; and
- WHEREAS;** SUNY Erie continues to expand and improve its online programming to provide flexible education options to its student population; and
- WHEREAS;** SUNY Erie has increased its efforts in building community partnerships; and

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WHEREAS; These efforts 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 and private colleges and universities in New York State; and

WHEREAS; SUNY Erie's student population is derived mainly from Erie County residents, resulting in the College having the second highest percentage of any community college in New York State in serving its community; 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

NOW, THEREFORE, BE IT

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 over the past several years caused the College to utilize its undesignated fund balance to balance its operational budget; and, be it further

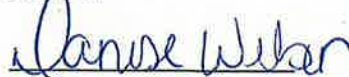
RESOLVED; That the SUNY Erie Board of Trustees and SUNY Erie will continue to review and analyze its fiscal operations, seeking opportunities to increase revenues and reduce expenses; and, be it further

RESOLVED; That the SUNY Erie Board of Trustees and SUNY Erie seek to work with Erie County, New York State, and the local business community to identify opportunities to better utilize SUNY Erie as the 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 2022-2023 budget, be forwarded to the Erie County Executive and to the Erie County Legislature.

ATTEST:



Danise Wilson
Chairwoman, Board of Trustees
SUNY Erie Community College

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SUNY ERIE COMMUNITY COLLEGE

Board of Trustees


Buffalo, N.Y., May 26, 2022

To Whom It May Concern:

I hereby certify that the Erie Community College Board of Trustees adopted the following resolution on the 26th day of May A.D., 2022 of which the following is a true copy:

Resolved, that the Erie Community College Operating Budget for the fiscal year commencing September 1, 2022 and ending August 31, 2023 of \$98,695,349 is approved.

ATTEST:



Danise Wilson
Chairwoman, Board of Trustees
SUNY Erie Community College

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SUNY ERIE COMMUNITY COLLEGE

Board of Trustees

Buffalo, N.Y., May 26, 2022

To Whom It May Concern:

I hereby certify that the Erie Community College Board of Trustees adopted the following resolution on the 26th day of May A.D., 2022 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, 2022 and ending August 31, 2023, as attached.

ATTEST:



Danise Wilson
Chairwoman, Board of Trustees
SUNY Erie Community College

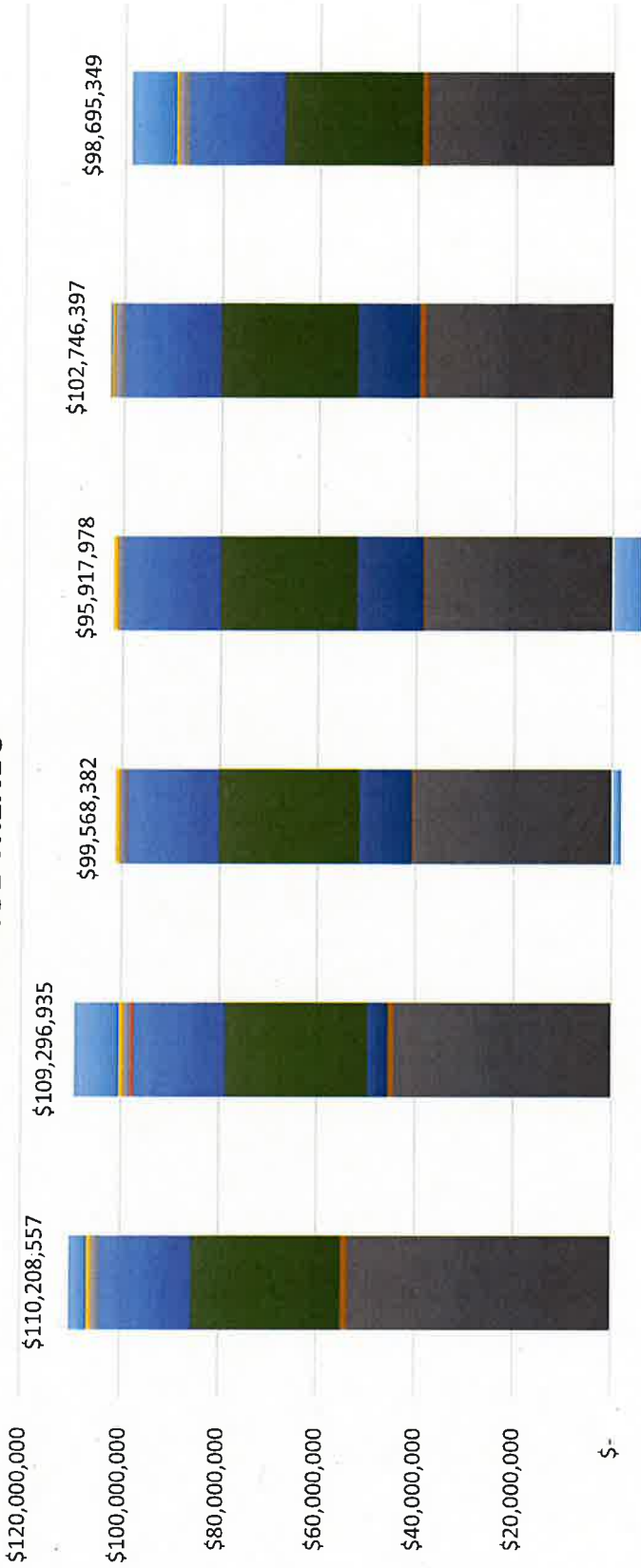
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STATE UNIVERSITY OF NEW YORK				
Erie Community College				
2022-2023 Budget				
TUITION & FEE SCHEDULE				
TUITION	2021/2022	2022/2023	\$ Change from P/Y	% Change from P/Y
New York State residents who are residents of the Sponsorship area, or non-residents of the sponsorship area who present a Certificate(s) of Residence:				
Full Time (per academic year)	\$ 5,047.00	\$ 5,200.00	\$ 153.00	3.03%
Part Time (per credit hour)	\$ 211.00	\$ 217.00	\$ 6.00	2.84%
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)	\$ 10,094.00	\$ 10,400.00	\$ 306.00	3.03%
Part Time (per credit hour)	\$ 422.00	\$ 434.00	\$ 12.00	2.84%
Non-New York State Residents:				
Full Time (per academic year)	\$ 10,094.00	\$ 10,400.00	\$ 306.00	3.03%
Part Time (per credit hour)	\$ 422.00	\$ 434.00	\$ 12.00	2.84%
Off Semester, Off Hour, Off Campus				
Part Time (per credit hour)	\$ 71.00	\$ 73.00	\$ 2.00	2.82%
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)	\$ 20.00	\$ 25.00	\$ 5.00	25.00%
² Transportation Fee (per semester)	\$ 80.00	\$ 80.00	\$ -	0.00%
² Transportation Fee (summer - per semester)	\$ 40.00	\$ 40.00	\$ -	0.00%
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)	\$ -	\$ -	\$ -	0.00%
EVOG Defensive Driving Fee	\$ 400.00	\$ 400.00	\$ -	0.00%
I-Car Auto Body Fee	\$ 200.00	\$ 200.00	\$ -	0.00%
Independent Study Fee	\$ 30.00	\$ 30.00	\$ -	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)	\$ 191.00	\$ 191.00	\$ -	0.00%
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%
Collection Fee (% of amount owed)	30%	30%	\$ -	0.00%
Copy Fee per page	\$ 0.15	\$ 0.15	\$ -	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)	\$ 50/100.00	\$ 50/100.00	\$ -	0.00%
Life Experience Assessment Program over 6 credit hours (per credit hour)	\$ 25.00	\$ 25.00	\$ -	0.00%
Life Experience Assessment Program up to 6 credit hours	\$ 70.00	\$ 70.00	\$ -	0.00%
Re-registration Fee (per semester if cancelled due to late payment)	\$ 50.00	\$ 50.00	\$ -	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%
Printing Overage Black/White Fee per page	\$ 0.05	\$ 0.05	\$ -	0.00%
Printing Overage Color Fee per page	\$ 0.25	\$ 0.25	\$ -	0.00%
* Dependent upon premium charged to SUNY Erie - varies based upon age and semester attended				

ERIE COMMUNITY COLLEGE 2022/2023 PROPOSED BUDGET REVENUES									
	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ACTUAL Projections	2021/2022 APPROVED Budget	2022/2023 APPROVED Budget	% OF TOTAL BUDGET	% OF TOTAL BUDGET	% OF TOTAL BUDGET
TUITION & FEES									
TOTAL STUDENT TUITION	\$ 42,352,480	\$ 35,243,773	\$ 31,529,673	\$ 29,704,757	\$ 28,250,023	\$ 27,608,397	27.5%		28.0%
CHARGES TO NON-RESIDENTS	\$ 1,242,869	\$ 1,239,216	\$ 1,236,693	\$ 1,239,848	\$ 2,282,743	\$ 2,251,450	2.2%		2.3%
STUDENT SERVICE FEES	\$ 10,047,042	\$ 8,016,550	\$ 7,888,831	\$ 7,450,019	\$ 7,822,549	\$ 8,202,151	7.6%		8.3%
TOTAL TUITION & FEES	\$ 53,642,391	\$ 44,499,539	\$ 40,655,197	\$ 38,394,624	\$ 38,355,315	\$ 38,061,998	37.3%		38.6%
OTHER SPONSORED PROGRAMS	\$ 1,605,100	\$ 1,325,932	\$ 299,491	\$ 419,055	\$ 1,376,706	\$ 1,324,718	1.3%		1.3%
FEDERAL GRANTS & CONTRACTS	\$ -	\$ 3,997,922	\$ 10,613,416	\$ 13,477,622	\$ 12,619,491	\$ -	12.3%		0%
STATE AID	\$ 30,426,279	\$ 29,104,302	\$ 28,814,327	\$ 27,884,536	\$ 27,965,432	\$ 28,056,247	27.2%		28.4%
SPONSOR'S CONTRIBUTIONS	\$ 18,804,317	\$ 18,804,317	\$ 18,804,317	\$ 19,804,317	\$ 19,804,317	\$ 19,804,317	19.3%		20.1%
LOCAL GRANTS & CONTRACTS	\$ -	\$ 634,683	\$ 211,815	\$ -	\$ -	\$ -	0%		0%
CHARGES TO OTHER COUNTIES	\$ 1,435,822	\$ 1,381,954	\$ 1,162,770	\$ 1,268,563	\$ 1,990,028	\$ 1,911,680	1.9%		1.9%
OTHER SOURCES									
INTEREST	\$ 266,995	\$ 100,433	\$ 10,948	\$ 10,000	\$ 150,000	\$ 150,000	0.1%		0.2%
RENTAL INCOME	\$ 481,469	\$ 525,399	\$ 463,576	\$ 525,000	\$ 350,000	\$ 350,000	0.3%		0.4%
MISCELLANEOUS	\$ 162,618	\$ 274,216	\$ 229,194	\$ 129,351	\$ 75,000	\$ 75,000	0.1%		0.1%
TOTAL OTHER SOURCES	\$ 911,082	\$ 900,048	\$ 703,718	\$ 664,351	\$ 575,000	\$ 575,000	0.6%		0.6%
TOTAL ANNUAL OPERATING REVENUES	\$ 106,824,991	\$ 100,648,697	\$ 101,265,051	\$ 101,913,088	\$ 102,686,288	\$ 89,733,960	99.9%		90.9%
FUND BALANCE USE / (SURPLUS)	\$ 3,383,567	\$ 8,648,238	\$ (1,696,669)	\$ (5,995,090)	\$ 60,109	\$ 8,961,389	0.1%		9.1%
TOTAL REVENUES	\$ 110,208,557	\$ 109,296,935	\$ 99,568,382	\$ 95,917,978	\$ 102,746,397	\$ 98,695,349	100.0%		100.0%

DISCHARGE

REVENUE TRENDS



	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ACTUAL Projections	2021/2022 APPROVED Budget	2022/2023 APPROVED Budget
FUND BALANCE USE / (SURPLUS)	\$3,383,567	\$8,648,238	\$(1,696,669)	\$(5,995,090)	\$60,109	\$8,961,389
TOTAL OTHER SOURCES	\$911,082	\$900,048	\$703,718	\$664,351	\$575,000	\$575,000
CHARGES TO OTHER COUNTIES	\$1,435,822	\$1,381,954	\$1,162,770	\$1,268,563	\$1,990,028	\$1,911,680
LOCAL GRANTS & CONTRACTS	\$-	\$634,683	\$211,815	\$-	\$-	\$-
SPONSOR'S CONTRIBUTIONS	\$18,804,317	\$18,804,317	\$18,804,317	\$19,804,317	\$19,804,317	\$19,804,317
STATE AID	\$30,426,279	\$29,104,302	\$28,814,327	\$27,884,536	\$27,965,432	\$28,056,247
FEDERAL GRANTS & CONTRACTS	\$-	\$3,997,922	\$10,613,416	\$13,477,622	\$12,619,491	\$-
OTHER SPONSORED PROGRAMS	\$1,605,100	\$1,325,932	\$299,491	\$419,055	\$1,376,706	\$1,324,718
TOTAL TUITION & FEES	\$53,642,391	\$44,499,539	\$40,655,197	\$38,394,624	\$38,355,315	\$38,061,998

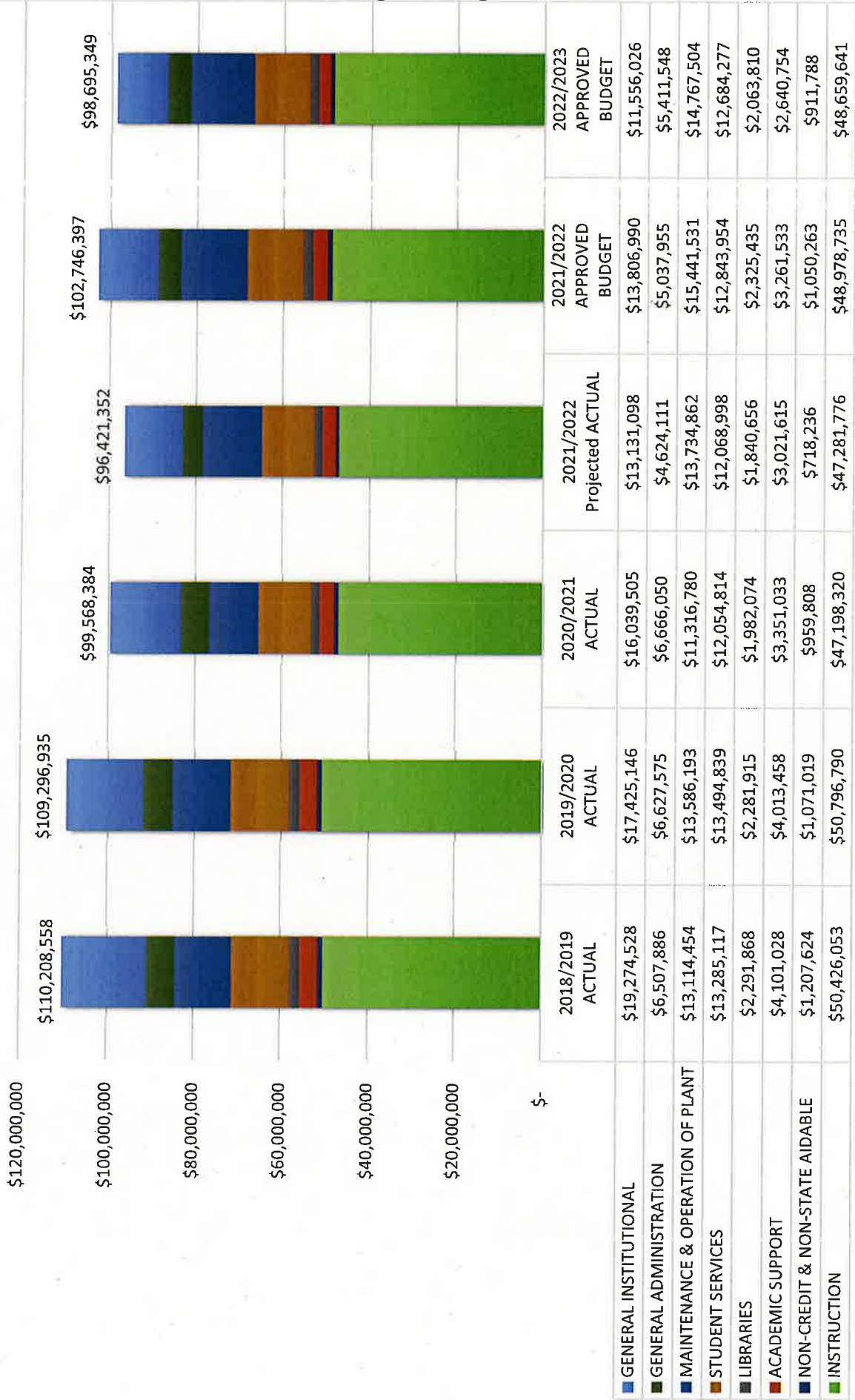
ERIE COMMUNITY COLLEGE										
2022/2023 BUDGET										
APPROPRIATIONS										
	2018/2019	2019/2020	2020/2021	2021/2022	2021/2022	2022/2023	AS % OF TOTAL	AS % OF TOTAL		
	ACTUAL	ACTUAL	ACTUAL	Projected	APPROVED	APPROVED	BUDGET	BUDGET		
TOTAL INSTRUCTION				ACTUAL	BUDGET	BUDGET				AS % OF TOTAL
Personal Services	\$ 34,169,128	\$ 35,116,317	\$ 33,025,789	\$ 30,368,081	\$ 31,908,895	\$ 31,899,298	31.1%	\$	\$ 31,899,298	32.3%
Equipment	\$ 531,293	\$ 167,667	\$ 27,668	\$ 13,685	\$ 140,958	\$ -	0.1%	\$	\$ -	0%
Contractual Expenses	\$ 4,357,864	\$ 3,540,106	\$ 2,958,240	\$ 3,841,735	\$ 3,846,235	\$ 3,681,631	3.7%	\$	\$ 3,681,631	3.7%
Employee Benefits	\$ 11,367,768	\$ 11,972,700	\$ 11,186,623	\$ 13,058,275	\$ 13,082,647	\$ 13,078,712	12.7%	\$	\$ 13,078,712	13.3%
TOTAL	\$ 50,426,053	\$ 50,796,790	\$ 47,196,320	\$ 47,281,776	\$ 48,978,735	\$ 48,659,641	47.7%	\$	\$ 48,659,641	49.3%
NON-CREDIT & NON-STATE AIDABLE										
Personal Services	\$ 323,715	\$ 376,826	\$ 526,639	\$ 386,878	\$ 627,846	\$ 388,506	0.6%	\$	\$ 388,506	0.4%
Equipment	\$ -	\$ 2,299	\$ -	\$ -	\$ -	\$ -	0%	\$	\$ -	0%
Contractual Expenses	\$ 796,350	\$ 559,560	\$ 248,256	\$ 165,000	\$ 165,000	\$ 363,995	0.2%	\$	\$ 363,995	0.4%
Employee Benefits	\$ 87,559	\$ 132,334	\$ 184,913	\$ 166,358	\$ 257,417	\$ 159,287	0.3%	\$	\$ 159,287	0.2%
TOTAL	\$ 1,207,624	\$ 1,071,019	\$ 959,808	\$ 718,236	\$ 1,050,263	\$ 911,788	1.0%	\$	\$ 911,788	0.9%
ACADEMIC SUPPORT										
Personal Services	\$ 2,788,959	\$ 2,849,270	\$ 2,354,381	\$ 1,900,803	\$ 2,097,896	\$ 1,801,492	2.0%	\$	\$ 1,801,492	1.8%
Equipment	\$ 40,787	\$ 20,131	\$ -	\$ 7,967	\$ 8,000	\$ -	0.0%	\$	\$ -	0%
Contractual Expenses	\$ 179,749	\$ 76,319	\$ 104,112	\$ 295,500	\$ 295,500	\$ 100,650	0.3%	\$	\$ 100,650	0.1%
Employee Benefits	\$ 1,091,532	\$ 1,067,738	\$ 892,540	\$ 817,345	\$ 860,137	\$ 738,612	0.8%	\$	\$ 738,612	0.7%
TOTAL	\$ 4,101,028	\$ 4,013,458	\$ 3,351,033	\$ 3,021,615	\$ 3,261,533	\$ 2,640,754	3.2%	\$	\$ 2,640,754	2.7%
LIBRARIES										
Personal Services	\$ 1,360,600	\$ 1,477,836	\$ 1,246,422	\$ 1,010,965	\$ 1,367,401	\$ 1,231,793	1.3%	\$	\$ 1,231,793	1.1%
Equipment	\$ 13,714	\$ 1,546	\$ -	\$ 27,576	\$ 30,000	\$ -	0.0%	\$	\$ -	0%
Contractual Expenses	\$ 386,128	\$ 238,620	\$ 230,643	\$ 367,400	\$ 367,400	\$ 326,982	0.4%	\$	\$ 326,982	0.3%
Employee Benefits	\$ 531,426	\$ 563,913	\$ 505,009	\$ 434,715	\$ 560,634	\$ 505,035	0.5%	\$	\$ 505,035	0.5%
TOTAL	\$ 2,291,868	\$ 2,281,915	\$ 1,982,074	\$ 1,840,656	\$ 2,325,435	\$ 2,063,810	2.3%	\$	\$ 2,063,810	2.1%
STUDENT SERVICES										
Personal Services	\$ 8,440,351	\$ 8,663,959	\$ 7,901,729	\$ 7,339,750	\$ 7,956,523	\$ 7,843,548	7.7%	\$	\$ 7,843,548	7.9%
Equipment	\$ 38,510	\$ 11,294	\$ 1,357	\$ 10,798	\$ 62,900	\$ -	0.1%	\$	\$ -	0%
Contractual Expenses	\$ 1,629,996	\$ 1,518,852	\$ 1,000,732	\$ 1,562,357	\$ 1,562,357	\$ 1,624,874	1.5%	\$	\$ 1,624,874	1.6%
Employee Benefits	\$ 3,176,260	\$ 3,300,734	\$ 3,150,996	\$ 3,156,093	\$ 3,262,174	\$ 3,215,855	3.2%	\$	\$ 3,215,855	3.3%
TOTAL	\$ 13,285,117	\$ 13,494,839	\$ 12,054,814	\$ 12,068,998	\$ 12,843,954	\$ 12,684,277	12.5%	\$	\$ 12,684,277	12.9%
MAINTENANCE & OPERATION OF PLANT										
Personal Services	\$ 6,522,876	\$ 7,044,472	\$ 6,033,010	\$ 5,779,096	\$ 7,064,486	\$ 6,614,145	6.9%	\$	\$ 6,614,145	6.7%
Equipment	\$ 123,088	\$ 89,164	\$ 127,154	\$ 240,149	\$ 250,000	\$ 334,400	0.2%	\$	\$ 334,400	0.3%
Contractual Expenses	\$ 3,979,925	\$ 3,723,097	\$ 2,705,592	\$ 5,230,606	\$ 5,230,606	\$ 5,107,160	5.1%	\$	\$ 5,107,160	5.2%
Employee Benefits	\$ 2,488,564	\$ 2,729,460	\$ 2,451,024	\$ 2,485,011	\$ 2,896,439	\$ 2,711,799	2.8%	\$	\$ 2,711,799	2.7%
TOTAL	\$ 13,114,454	\$ 13,586,193	\$ 11,316,780	\$ 13,734,862	\$ 15,441,531	\$ 14,767,504	15.0%	\$	\$ 14,767,504	15.0%

	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 Projected ACTUAL	2021/2022 APPROVED BUDGET	AS % OF TOTAL BUDGET	2022/2023 APPROVED BUDGET	AS % OF TOTAL BUDGET
GENERAL ADMINISTRATION								
Personal Services	\$ 3,685,330	\$ 3,904,225	\$ 3,009,689	\$ 2,775,010	\$ 3,109,131	3.0%	\$ 3,024,704	3.1%
Equipment	\$ 47,025	\$ 88,887	\$ -	\$ 1,767	\$ -	0%	\$ -	0%
Contractual Expenses	\$ 1,460,754	\$ 1,331,845	\$ 2,514,695	\$ 654,080	\$ 654,080	0.6%	\$ 1,146,715	1.2%
Employee Benefits	\$ 1,314,778	\$ 1,302,618	\$ 1,141,666	\$ 1,193,254	\$ 1,274,744	1.2%	\$ 1,240,129	1.3%
TOTAL	\$ 6,507,886	\$ 6,627,575	\$ 6,666,050	\$ 4,624,111	\$ 5,037,955	4.9%	\$ 5,411,548	5.5%
GENERAL INSTITUTIONAL								
Personal Services	\$ 4,767,583	\$ 5,030,132	\$ 4,636,431	\$ 3,959,845	\$ 4,630,061	4.5%	\$ 3,695,618	3.7%
Equipment	\$ 1,173,796	\$ 676,767	\$ 439,232	\$ 1,229,916	\$ 1,040,000	1.0%	\$ 945,000	1.0%
Contractual Expenses	\$ 6,039,606	\$ 6,230,245	\$ 5,633,772	\$ 6,238,604	\$ 6,238,604	6.1%	\$ 5,400,205	5.5%
Employee Benefits	\$ 7,293,543	\$ 5,488,002	\$ 5,330,070	\$ 1,702,733	\$ 1,898,325	1.8%	\$ 1,515,203	1.5%
TOTAL	\$ 19,274,528	\$ 17,425,146	\$ 16,039,505	\$ 13,131,098	\$ 13,806,990	13.4%	\$ 11,556,026	11.7%
TOTAL COSTS								
Personal Services	\$ 62,058,542	\$ 64,463,037	\$ 58,734,090	\$ 53,520,428	\$ 58,762,239	57.2%	\$ 56,499,104	57.2%
Equipment	\$ 1,968,214	\$ 1,057,755	\$ 595,411	\$ 1,531,858	\$ 1,531,858	1.5%	\$ 1,279,400	1.3%
Contractual Expenses	\$ 18,830,371	\$ 17,218,644	\$ 15,396,042	\$ 18,355,282	\$ 18,359,782	17.9%	\$ 17,752,212	18.0%
Employee Benefits	\$ 27,351,430	\$ 26,557,499	\$ 24,842,841	\$ 23,013,784	\$ 24,092,518	23.4%	\$ 23,164,633	23.6%
GRAND TOTAL	\$ 110,208,558	\$ 109,296,935	\$ 99,568,384	\$ 96,421,352	\$ 102,746,397	100.0%	\$ 98,695,349	100.0%

DISCHARGE

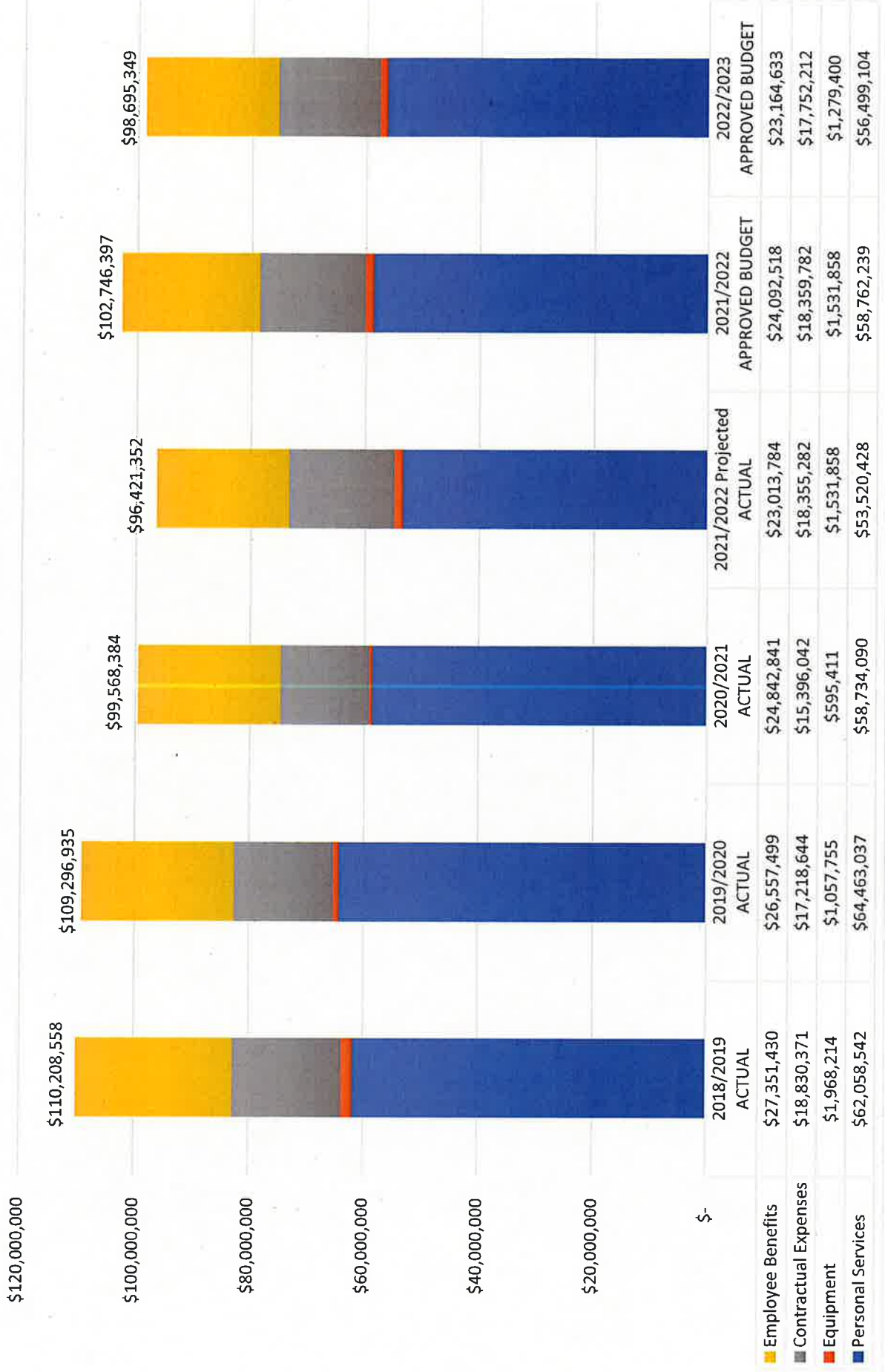
DISCHARGE

APPROPRIATIONS BY FUNCTION



DISCHARGE

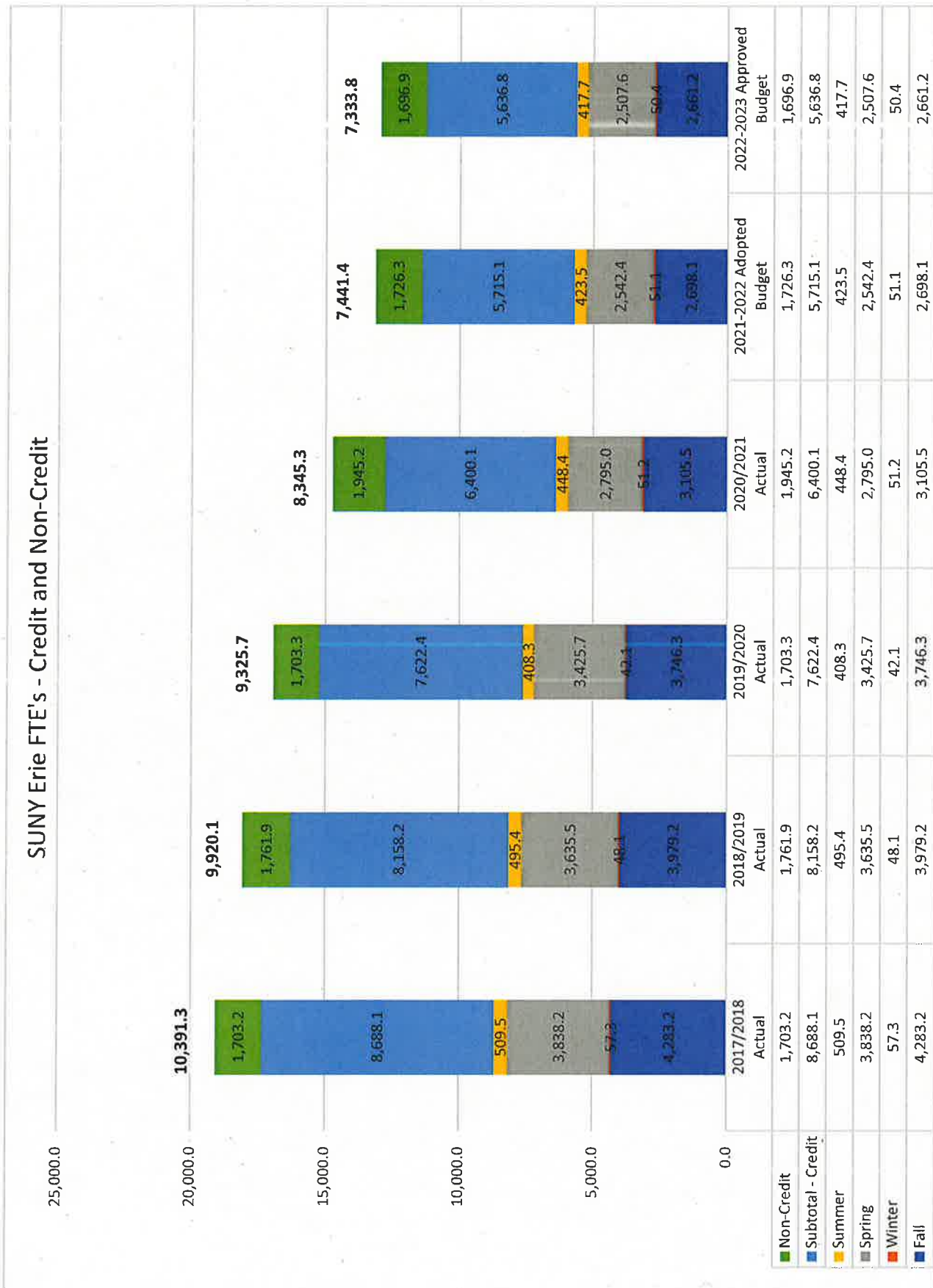
APPROPRIATIONS BY OBJECT



DISCHARGE

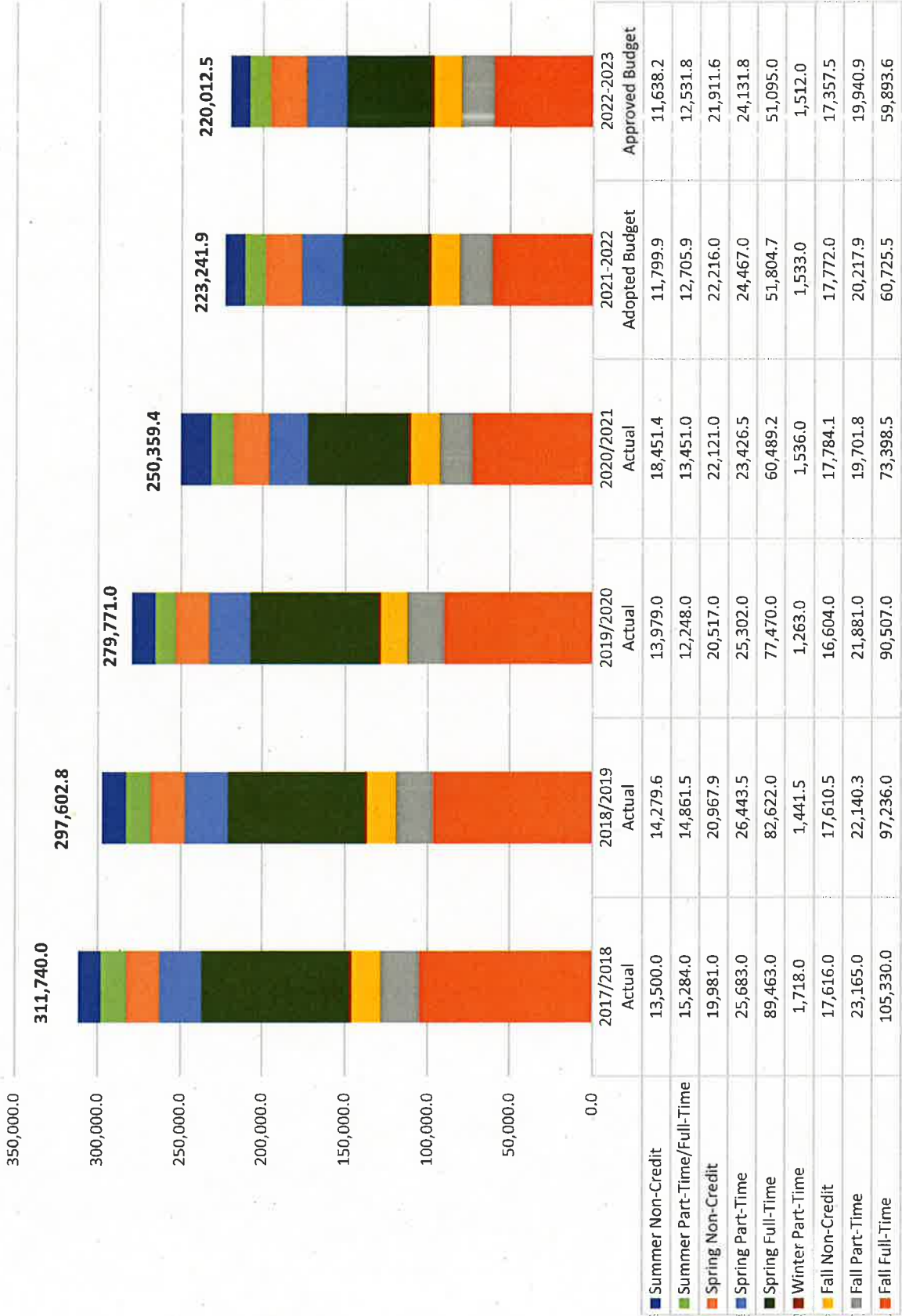
ENROLLMENT TRENDS						
	2017/2018 Actual	2018/2019 Actual	2019/2020 Actual	2020/2021 Actual	2021-2022 Adopted Budget	2022-2023 Approved Budget
Fall Term - Credit Hours						
Fall Full-Time	105,330.0	97,236.0	90,507.0	73,398.5	60,725.5	59,893.6
Fall Part-Time	23,165.0	22,140.3	21,881.0	19,701.8	20,217.9	19,940.9
Fall Non-Credit	17,616.0	17,610.5	16,604.0	17,784.1	17,772.0	17,357.5
Total	146,111.0	136,986.8	128,992.0	110,884.3	98,715.4	97,192.0
Winter Term - Credit Hours						
Winter Part-Time	1,718.0	1,441.5	1,263.0	1,536.0	1,533.0	1,512.0
Total	1,718.0	1,441.5	1,263.0	1,536.0	1,533.0	1,512.0
Spring Term - Credit Hours						
Spring Full-Time	89,463.0	82,622.0	77,470.0	60,489.2	51,804.7	51,095.0
Spring Part-Time	25,683.0	26,443.5	25,302.0	23,426.5	24,467.0	24,131.8
Spring Non-Credit	19,981.0	20,967.9	20,517.0	22,121.0	22,216.0	21,911.6
Total	135,127.0	130,033.4	123,289.0	106,036.7	98,487.7	97,138.4
Summer Term - Credit Hours						
Summer Part-Time/Full-Time	15,284.0	14,861.5	12,248.0	13,451.0	12,705.9	12,531.8
Summer Non-Credit	13,500.0	14,279.6	13,979.0	18,451.4	11,799.9	11,638.2
Total	28,784.0	29,141.1	26,227.0	31,902.4	24,505.8	24,170.1
Total Credit Hours	311,740.0	297,602.8	279,771.0	250,359.4	223,241.9	220,012.5
FTEs						
Fall	4,283.2	3,979.2	3,746.3	3,105.5	2,698.1	2,661.2
Winter	57.3	48.1	42.1	51.2	51.1	50.4
Spring	3,838.2	3,635.5	3,425.7	2,795.0	2,542.4	2,507.6
Summer	509.5	495.4	408.3	448.4	423.5	417.7
Subtotal	8,688.1	8,158.2	7,622.4	6,400.1	5,715.1	5,636.8
Non-Credit	1,703.2	1,761.9	1,703.3	1,945.2	1,726.3	1,696.9
Total FTEs	10,391.3	9,920.1	9,325.7	8,345.3	7,441.4	7,333.8
Headcount						
Fall	11,231	10,538	10,031	8,545	7,838	7,731
Winter	447	423	328	400	396	391
Spring	10,827	10,397	9,942	8,450	8,153	8,041
Summer	3,158	3,061	2,286	2,602	2,240	2,209
Total Headcount	25,663	24,419	22,587	19,997	18,627	18,372

DISCHARGE



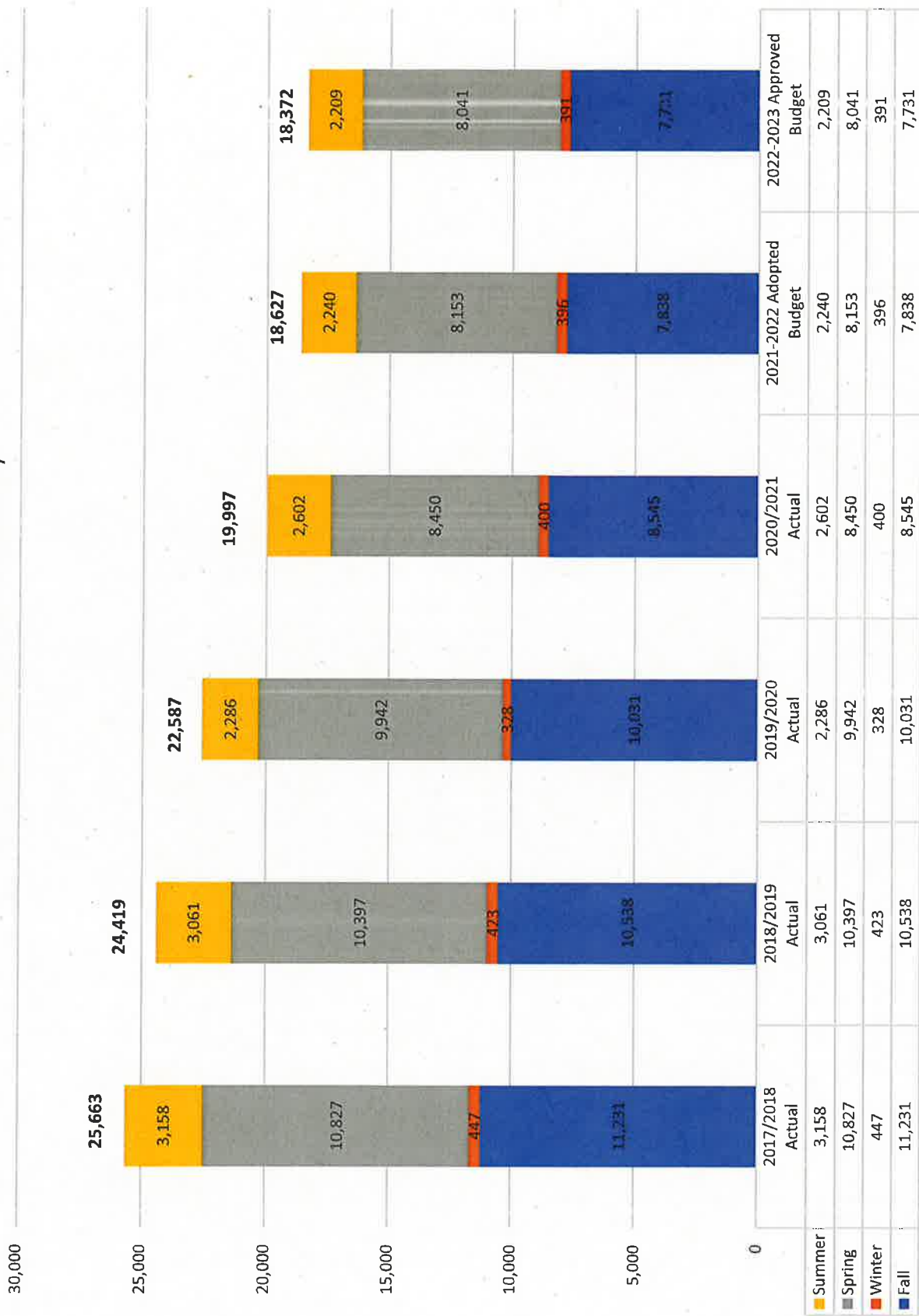
DISCHARGE

SUNY Erie Credit Hours - Credit and Non-Credit



DISCHARGE

SUNY Erie Headcounts - Credit Only



DISCHARGE

SUNY Erie FTE's - Credit Only



DISCHARGE

SUNY Erie Credit Hours - Credit Only

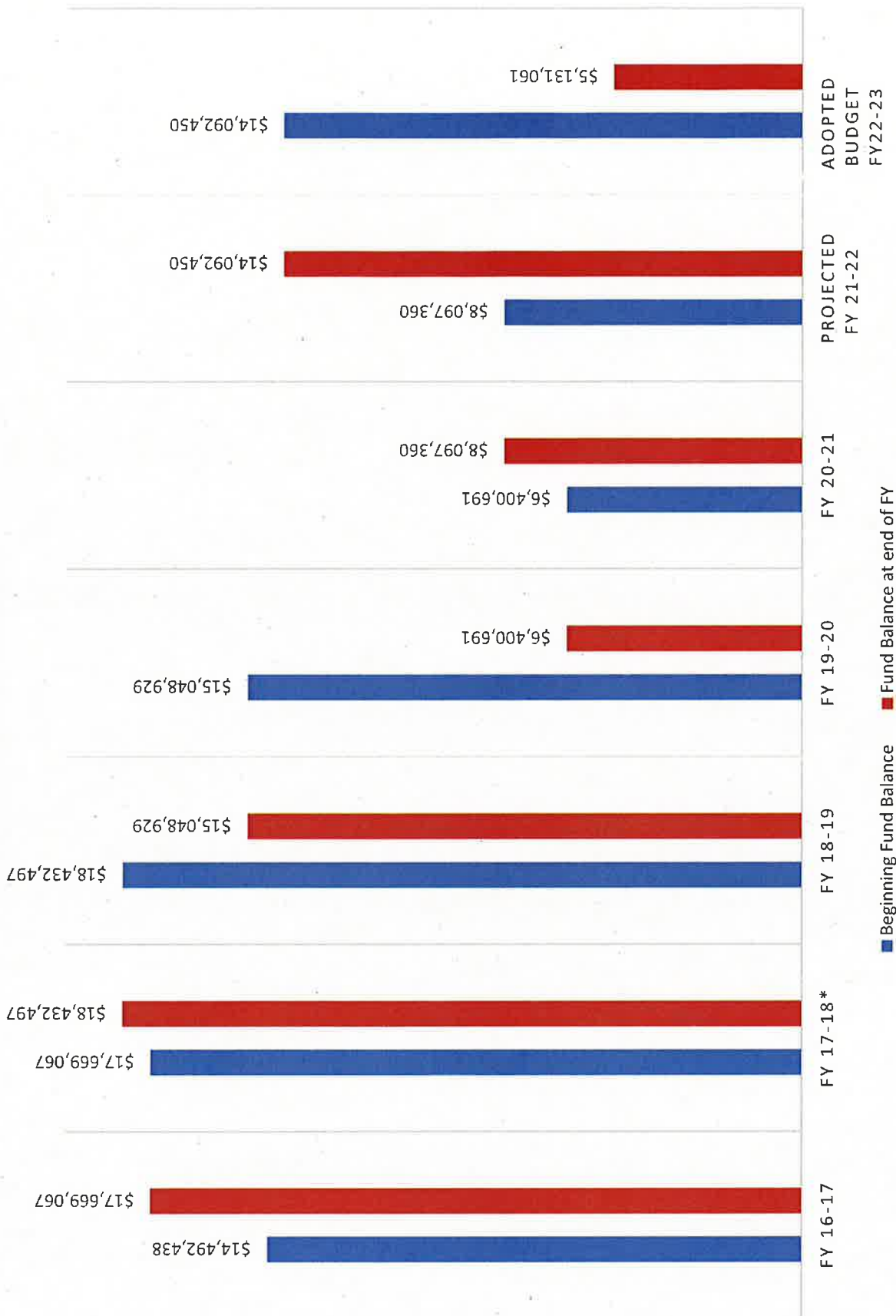


DISCHARGE

Erie Community College 5 Year Fund Balance Summary							
	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>PROJECTED FY 21-22</u>	<u>ADOPTED BUDGET FY 22-23</u>
Beginning Fund Balance	\$ 14,492,438	\$ 17,669,067	\$ 18,432,497	\$ 15,048,929	\$ 6,400,691	\$ 8,097,360	\$ 14,092,450
Fund Balance Added/(Used)	\$ 3,176,629	\$ 763,430	\$ (3,383,568)	\$ (8,648,238)	\$ 1,696,669	\$ 5,995,090	\$ (8,961,389)
Fund Balance at end of FY	\$ 17,669,067	\$ 18,432,497	\$ 15,048,929	\$ 6,400,691	\$ 8,097,360	\$ 14,092,450	\$ 5,131,061

DISCHARGE

FUND BALANCE TRENDS



DISCHARGE

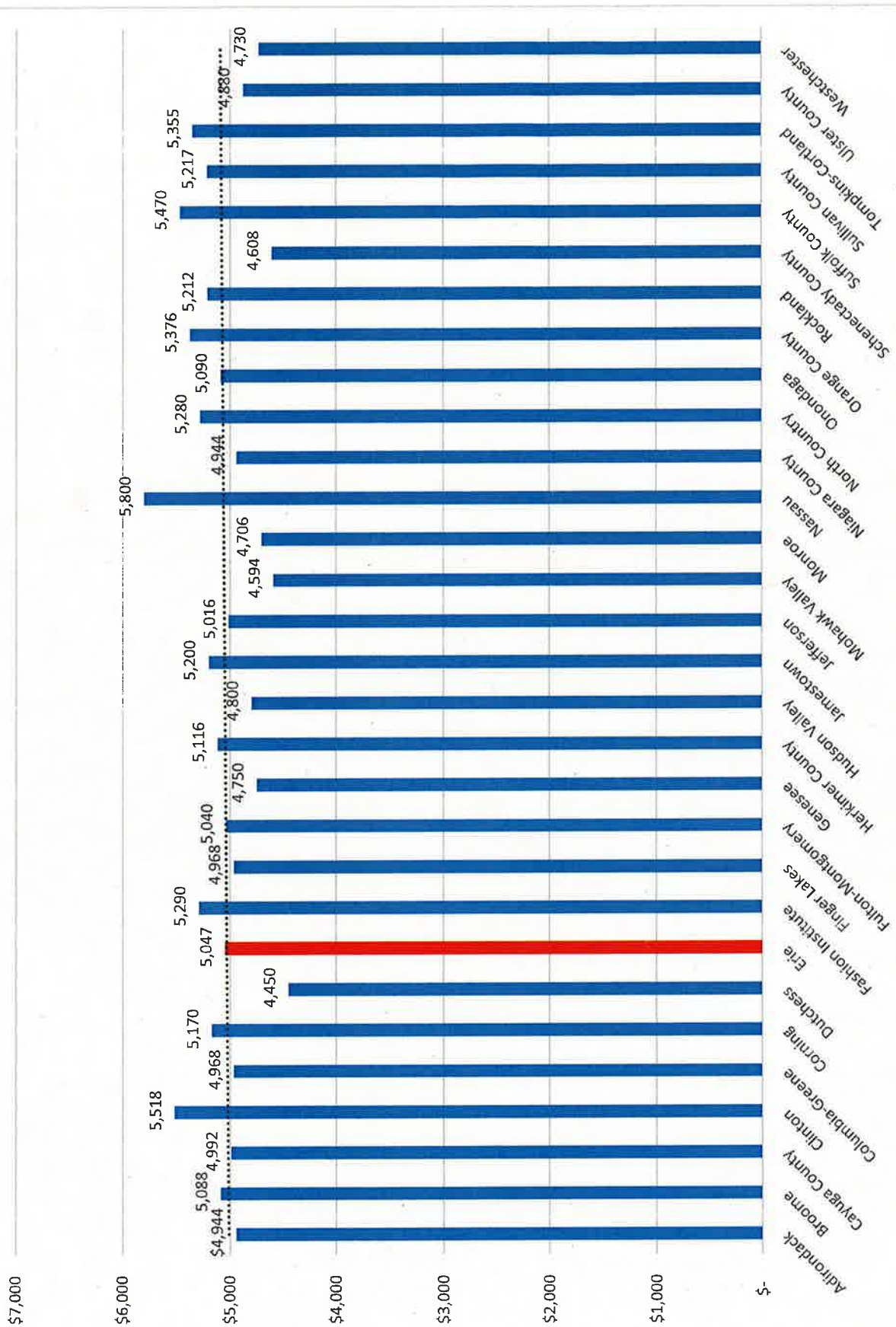
College	Total FTE											Budget			% Change from 12/13 to 1/13
	Actual											Budget			
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	\$ Change from 18/19	% Change from 18/19	\$ Change from 12/13		
Adirondack	2,868	3,092	3,007	2,770	2,682	2,696	2,593	2,430	2,029	1,867	\$ (726)	-28.0%	\$ (1,001)	-34.9%	
Broome	5,013	4,863	5,114	5,050	4,985	4,944	4,597	4,268	3,624	3,062	\$ (1,535)	-33.4%	\$ (1,951)	-38.9%	
Cayuga County	3,137	3,029	2,854	2,660	2,526	2,624	2,446	2,311	1,779	1,600	\$ (846)	-34.6%	\$ (1,537)	-49.0%	
Clinton	1,483	1,303	1,193	1,103	959	894	802	731	579	480	\$ (322)	-40.1%	\$ (1,003)	-67.6%	
Columbia-Greene	1,421	1,404	1,287	1,110	1,037	1,006	996	905	804	904	\$ (91)	-9.2%	\$ (517)	-36.4%	
Corning	3,045	3,091	2,800	2,616	2,450	2,528	2,334	2,352	2,189	2,284	\$ (50)	-2.1%	\$ (760)	-25.0%	
Dutchess	7,395	7,244	6,868	6,711	6,345	6,141	5,699	5,526	5,102	4,666	\$ (1,033)	-18.1%	\$ (2,730)	-36.9%	
Erle	12,673	12,151	11,389	10,658	10,799	10,405	9,920	9,341	8,345	7,441	\$ (2,479)	-25.0%	\$ (5,232)	-41.3%	
Fashion Institute	9,068	9,089	9,193	8,988	8,633	8,383	8,300	8,428	8,002	8,049	\$ (251)	-3.0%	\$ (1,019)	-11.2%	
Finger Lakes	4,737	4,638	4,692	4,475	4,147	4,124	3,862	3,760	3,688	3,634	\$ (228)	-5.9%	\$ (1,104)	-23.3%	
Fulton-Montgomery	2,088	2,122	1,887	1,768	1,718	1,625	1,479	1,328	1,093	1,325	\$ (154)	-10.4%	\$ (763)	-36.5%	
Genesee	4,414	4,291	4,266	3,922	3,645	3,446	3,154	2,980	2,667	2,680	\$ (474)	-15.0%	\$ (1,734)	-39.3%	
Herkimer County	2,788	2,563	2,420	2,334	2,097	2,052	1,808	1,752	1,521	1,300	\$ (508)	-28.1%	\$ (1,488)	-53.4%	
Hudson Valley	9,705	9,193	8,580	8,299	7,909	7,707	7,555	7,373	6,434	6,046	\$ (1,509)	-20.0%	\$ (3,659)	-37.7%	
Jamestown	3,457	3,473	3,317	3,038	2,919	2,795	2,700	2,701	2,298	2,250	\$ (450)	-16.7%	\$ (1,207)	-34.9%	
Jefferson	2,891	2,830	2,764	2,661	2,600	2,491	2,283	2,108	1,872	1,964	\$ (318)	-13.9%	\$ (927)	-32.1%	
Mohawk Valley	5,767	5,688	5,186	4,806	4,704	4,616	4,471	4,350	4,025	3,834	\$ (637)	-14.2%	\$ (1,933)	-33.5%	
Monroe	14,496	13,869	12,944	12,306	11,814	11,068	10,752	9,885	8,273	7,523	\$ (3,229)	-30.0%	\$ (6,973)	-48.1%	
Nassau	18,759	18,382	17,862	16,725	15,521	14,516	13,256	12,515	10,406	10,409	\$ (2,846)	-21.5%	\$ (8,349)	-44.5%	
Niagara County	4,890	4,862	4,674	4,419	4,146	3,898	3,663	3,444	2,960	2,934	\$ (730)	-19.9%	\$ (1,956)	-40.0%	
North Country	1,260	1,160	1,101	1,044	1,090	1,187	1,105	1,044	976	1,004	\$ (101)	-9.1%	\$ (256)	-20.3%	
Onondaga	8,874	8,649	8,226	7,641	7,541	6,496	6,091	5,687	4,914	5,126	\$ (965)	-15.8%	\$ (3,748)	-42.2%	
Orange County	5,044	4,924	4,786	4,745	4,602	4,531	4,546	4,202	3,857	3,428	\$ (1,118)	-24.6%	\$ (1,616)	-32.0%	
Rockland	6,759	6,395	6,198	5,903	5,794	5,632	5,336	4,808	4,129	4,500	\$ (836)	-15.7%	\$ (2,259)	-33.4%	
Schenectady County	3,713	3,826	3,579	3,336	3,281	3,155	2,670	2,400	1,961	1,964	\$ (706)	-26.5%	\$ (1,749)	-47.1%	
Suffolk County	19,240	19,405	19,310	18,832	18,606	18,273	17,328	16,614	14,366	14,445	\$ (2,883)	-16.6%	\$ (4,795)	-24.9%	
Sullivan County	1,292	1,234	1,168	1,080	1,070	1,053	1,032	1,078	937	1,026	\$ (6)	-0.6%	\$ (267)	-20.6%	
Tompkins-Cortland	3,894	3,758	3,634	3,693	3,477	3,470	3,183	3,074	2,721	2,736	\$ (447)	-14.0%	\$ (1,159)	-29.7%	
Ulster County	2,227	2,269	2,167	2,076	2,048	2,116	2,092	2,083	1,739	1,721	\$ (372)	-17.8%	\$ (506)	-22.7%	
Westchester	13,258	13,112	12,999	11,375	11,367	10,910	10,256	9,569	8,192	8,142	\$ (2,114)	-20.6%	\$ (5,116)	-38.6%	
Total	185,655	181,907	175,464	166,143	160,511	154,781	146,307	139,044	121,479	118,344	\$ (27,964)	-19.1%	\$ (67,312)	-36.3%	

DISCHARGE

State University of New York (SUNY)													
10 Year Historical Community College Enrollment - FTEs													
College	Credit FTE												
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	\$ Change from 18/19	% Change from 18/19	
	Actual												
	Budget												
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	\$ Change from 18/19	% Change from 18/19	% Change from 12/13
Adirondack	2,868	3,092	3,007	2,770	2,682	2,692	2,588	2,427	2,029	1,867	\$ (721)	-27.8%	\$ (1,001)
Broome	5,013	4,860	5,111	5,049	4,984	4,916	4,576	4,250	3,618	3,034	\$ (1,542)	-33.7%	\$ (1,979)
Cayuga County	3,137	3,029	2,848	2,641	2,526	2,624	2,446	2,305	1,777	1,600	\$ (846)	-34.6%	\$ (1,537)
Clinton	1,483	1,298	1,188	1,097	954	890	798	728	578	480	\$ (318)	-39.9%	\$ (1,003)
Columbia-Greene	1,408	1,356	1,254	1,082	1,009	978	974	898	803	904	\$ (70)	-7.2%	\$ (504)
Corning	3,044	3,091	2,800	2,616	2,450	2,517	2,326	2,346	2,189	2,281	\$ (44)	-1.9%	\$ (763)
Dutchess	6,587	6,471	6,156	5,860	5,572	5,339	5,137	5,023	4,507	4,267	\$ (870)	-16.9%	\$ (2,320)
Erie	11,001	10,617	9,852	9,359	9,002	8,686	7,934	7,615	6,400	5,715	\$ (2,219)	-28.0%	\$ (5,286)
Fashion Institute	8,859	8,865	8,978	8,797	8,463	8,247	8,155	8,288	7,874	7,908	\$ (247)	-3.0%	\$ (951)
Finger Lakes	4,576	4,505	4,581	4,375	4,070	4,049	3,784	3,654	3,553	3,505	\$ (279)	-7.4%	\$ (1,071)
Fulton-Montgomery	2,039	2,083	1,863	1,748	1,707	1,612	1,470	1,322	1,093	1,313	\$ (157)	-10.7%	\$ (726)
Genesee	4,299	4,186	4,186	3,843	3,576	3,381	3,103	2,950	2,665	2,660	\$ (443)	-14.3%	\$ (1,639)
Herkimer County	2,783	2,558	2,370	2,331	2,093	2,049	1,805	1,750	1,495	1,300	\$ (505)	-28.0%	\$ (1,483)
Hudson Valley	9,429	8,915	8,496	8,194	7,836	7,555	7,506	7,337	6,411	5,991	\$ (1,515)	-20.2%	\$ (3,438)
Jamestown	3,430	3,452	3,308	2,996	2,908	2,730	2,650	2,673	2,288	2,232	\$ (418)	-15.8%	\$ (1,198)
Jefferson	2,890	2,826	2,761	2,661	2,600	2,298	2,116	2,005	1,789	1,964	\$ (152)	-7.2%	\$ (926)
Mohawk Valley	5,742	5,455	4,960	4,604	4,537	4,443	4,332	4,143	3,874	3,814	\$ (517)	-11.9%	\$ (1,928)
Monroe	14,302	13,663	12,753	12,149	11,644	10,958	10,628	9,812	8,233	7,468	\$ (3,160)	-29.7%	\$ (6,834)
Nassau	18,501	18,121	17,518	16,530	15,048	12,759	11,815	11,285	9,634	9,637	\$ (2,178)	-18.4%	\$ (8,863)
Niagara County	4,759	4,681	4,477	4,200	3,968	3,723	3,472	3,322	2,847	2,825	\$ (647)	-18.6%	\$ (1,934)
North Country	1,213	1,114	1,098	1,044	1,090	1,187	1,105	1,044	976	1,004	\$ (101)	-9.1%	\$ (209)
Onondaga	8,473	8,264	7,879	7,605	7,504	6,466	6,060	5,659	4,879	5,102	\$ (957)	-15.8%	\$ (3,370)
Orange County	4,953	4,580	4,441	4,386	4,286	4,200	4,255	4,009	3,692	3,428	\$ (827)	-19.4%	\$ (1,525)
Rockland	6,036	5,625	5,432	5,193	5,038	4,988	4,818	4,588	4,097	4,091	\$ (728)	-15.1%	\$ (1,945)
Schenectady County	3,681	3,675	3,480	3,230	3,189	3,082	2,598	2,361	1,942	1,889	\$ (709)	-27.3%	\$ (1,793)
Suffolk County	18,497	18,535	18,431	18,037	17,805	16,647	15,809	15,090	13,460	13,120	\$ (2,689)	-17.0%	\$ (5,377)
Sullivan County	1,286	1,229	1,166	1,079	1,069	1,052	1,029	1,072	937	1,026	\$ (4)	-0.4%	\$ (260)
Tompkins-Cortland	3,872	3,747	3,589	3,671	3,454	3,454	3,166	3,055	2,715	2,716	\$ (450)	-14.2%	\$ (1,157)
Ulster County	2,219	2,253	2,153	2,069	2,030	2,089	2,057	2,054	1,701	1,721	\$ (337)	-16.4%	\$ (498)
Westchester	10,440	10,150	10,156	9,683	9,647	9,356	9,001	8,587	7,664	7,664	\$ (1,337)	-14.9%	\$ (2,776)
Total	176,821	172,294	166,291	158,897	152,742	145,066	137,513	131,650	115,718	112,526	\$ (24,987)	-18.2%	\$ (64,295)

DISCHARGE

SUNY Community College Tuition 2021 - 2022



DISCHARGE

Erie County Community College
Multi-Year Financial Projection: Primarily Budget

	Actual				Projected			
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Starting Fund Balance	\$ 15,048,929	\$ 6,400,691	\$ 8,097,360	\$ 14,092,450	\$ 6,468,580	\$ 2,975,428	\$ (1,179,985)	
Revenues								
Tuition and Fees	\$ 44,499,539	\$ 40,655,197	\$ 38,394,624	\$ 38,061,998	\$ 39,013,548	\$ 39,598,751	\$ 39,598,751	
State Support	29,104,302	30,293,610	27,884,536	28,056,247	28,056,247	28,336,809	28,620,178	
State Deficit Reduction Plan Impact: State Aid	-	(1,479,283)	-	-	-	-	-	
Sponsor Support	18,804,317	18,804,317	19,804,317	19,804,317	19,804,317	19,804,317	19,804,317	
Chargeback Revenue	1,381,954	1,162,770	1,268,563	1,911,680	1,208,531	1,216,209	1,216,209	
Other	2,225,980	1,003,209	1,083,406	1,899,718	1,990,935	2,010,845	2,010,845	
Extraordinary County Aid	-	-	-	-	-	-	-	
Extraordinary County Stimulus Aid	634,683	211,815	-	-	-	-	-	
Federal Stimulus Act Funds: Institutional	3,997,922	10,613,416	13,477,622	-	-	-	-	
Total Revenues	\$ 100,648,697	\$ 101,265,051	\$ 101,913,068	\$ 89,733,960	\$ 90,073,578	\$ 90,966,932	\$ 91,250,300	
Expenses								
Salary	\$ 64,463,037	\$ 58,734,089	\$ 53,012,553	\$ 56,499,104	\$ 57,629,086	\$ 58,781,668	\$ 58,781,668	
Incentive Costs	-	-	-	1,500,000	-	-	-	
Salary Savings	-	-	-	(2,250,000)	(3,000,000)	(3,000,000)	(3,000,000)	
Employee Benefits	26,557,499	24,842,841	23,013,784	23,327,115	22,397,925	22,870,484	22,870,484	
Other	18,276,399	15,991,452	19,891,640	19,031,612	17,539,720	16,470,192	16,470,192	
Spending Constraints Target	-	-	-	(750,000)	(1,000,000)	-	-	
Total Expenses	\$ 109,296,935	\$ 99,568,382	\$ 95,917,977	\$ 97,357,831	\$ 93,566,731	\$ 95,122,344	\$ 95,122,344	
Revenue Less Expense	\$ (8,648,238)	\$ 1,696,669	\$ 5,995,090	\$ (7,623,870)	\$ (3,493,153)	\$ (4,155,412)	\$ (3,872,044)	
Ending Fund Balance	\$ 6,400,691	\$ 8,097,360	\$ 14,092,450	\$ 6,468,580	\$ 2,975,428	\$ (1,179,985)	\$ (5,052,029)	
FTE Students	9,340.7	8,107.0	7,441.4	7,333.8	7,335.0	7,347.7	7,372.4	
Tuition Rate Increases	-	3.0%	0.0%	3.0%	3.0%	1.0%	0.0%	
State Aid Changes	+\$100 / 98% Floor	~5% Reduction	+\$50 / 98% Floor	100% Floor	100% Floor	100% Floor	100% Floor	

DISCHARGE

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY		2021 - 2022		2022 - 2023	
	JG	SALARY	# OF FT EMPLOYEES	SALARY	# OF FT EMPLOYEES
2401 - INSTRUCTION FALL & SPRING					
EXECUTIVE DEAN OF NURSING	16	\$ 126,324	1	\$ 126,324	1
PROFESSOR DEPARTMENT HEAD II	15	\$ 365,099	3	\$ 478,396	4
PROFESSOR DEPARTMENT HEAD	14	\$ 288,777	3	\$ 318,500	4
DIRECTOR TEACHER PREP PROGRAM	14	\$ 71,432	1	\$ 72,936	1
PROFESSOR	14	\$ 7,730,926	92	\$ 8,564,849	102
PRIN POLICE TRAINING PROF-NORTH	14	\$ 70,587	1	\$ 74,233	1
COORDINATOR OF GENERAL STUDIES II	13	\$ 96,710	1	\$ 96,710	1
DIR PATHWAYS & PRE-COLL STU-PAT-CENTRAL II	13	\$ 91,711	1	\$ 91,711	1
ASSOCIATE PROFESSOR	13	\$ 3,272,460	44	\$ 2,416,589	32
SENIOR POLICE TRAINING PROF-GRT-POL	13	\$ 84,763	1	\$ 89,316	1
ED SUPPORT PROFESSIONAL	13	\$ 78,082	1	\$ 78,082	1
MASTER TECH SUPPORT SPECIALIST II	13	\$ 153,238	2	\$ 153,238	2
ASST. PROF/DEPT HEAD	12	\$ 76,619	1	\$ 76,619	1
ASSISTANT DIRECTOR	12	\$ 58,444	1	\$ 59,664	1
ASST PROJECT DIRECTOR II	12	\$ 81,698	1	\$ 86,039	1
ASSISTANT PROFESSOR	11	\$ 1,832,213	29	\$ 2,303,945	37
MASTER TECHNICAL ASSISTANT	11	\$ 143,160	2	\$ 143,160	2
CASE MANGER II-PAT-CENTRAL	10	\$ 211,863	3	\$ 280,665	4
ASST PROJ COORD-PAT-CENTRAL	9	\$ 55,062	1	\$ 57,790	1
CASE MANAGER	9	\$ 198,519	4	\$ 181,928	4
INSTRUCTOR	9	\$ 4,686,016	91	\$ 4,038,639	78
MENTOR	9	\$ 44,150	1	\$ 46,416	1
SENIOR TECHNICAL ASSISTANT	9	\$ 213,735	4	\$ 268,575	5
COLLEGE ADMINISTRATIVE ASSISTANT II	7	\$ 169,298	3	\$ 114,722	2
TECHNICAL ASSISTANT	6	\$ 637,079	16	\$ 460,728	11
SECRETARIAL TYPIST	6	\$ 50,656	1	\$ 50,656	1
ADMINISTRATIVE AIDE-COLLEGE	6	\$ 46,821	1	\$ 46,821	1
SENIOR CLERK TYPIST	4	\$ 594,661	14	\$ 595,947	14
DATA ENTRY OPERATOR	4	\$ 32,983	1	\$ 41,221	1
RECEPTIONIST	3	\$ 80,885	2	\$ -	0
VACANCY RESERVE		\$ 540,000	12	\$ -	0
2401 - SUBTOTAL INSTRUCTION FULL-TIME		\$ 22,183,970	339	\$ 21,414,419	316
OVERTIME REG FT		\$ 19,482		\$ 19,482	
COORDINATOR OF INTERNSHIP PT		\$ 34,906		\$ -	
ASSISTANT PROFESSOR PT		\$ 4,199,819		\$ 4,199,819	
ASSISTANT PROFESSOR PT - SUBSTITUTION		\$ -		\$ -	
OVERLOAD		\$ 2,437,536		\$ 2,437,536	
MEDICAL DIRECTOR PT		\$ 22,547		\$ 22,547	
DEPARTMENT CHAIR STIPENDS		\$ 426,679		\$ 426,679	
INDIVIDUALIZED INSTRUCTION		\$ 64,744		\$ 64,744	
INSTRUCTION SUPPORT SPECIALIST PT		\$ 408,334		\$ 408,334	
STUDENT ADVISEMENT		\$ -		\$ -	
PLACEMENT TESTING		\$ -		\$ -	
PRACTICAL WORK INSTRUCTOR PT		\$ 8,788		\$ 8,788	
RESCUE INSTRUCTOR PT		\$ -		\$ -	
POLICE TRAINING PROF PT		\$ 186,555		\$ 186,555	
STIPEND COACH		\$ 140,448		\$ 140,448	
TUTOR PT		\$ 368,654		\$ 398,147	
COLLEGE ADMINISTRATIVE ASSISTANT RPT		\$ 51,998		\$ 51,998	
SENIOR CLERK TYPIST PT		\$ 341,246		\$ 178,864	
TECHNICAL ASSIST PT		\$ 147,342		\$ 114,599	
MENTOR PT		\$ 109,905		\$ 36,635	
PROF/DEPT HEAD PT		\$ 35,459		\$ 35,459	
PROJECT DIRECTOR PT		\$ 32,946		\$ -	
SR TUTOR PT		\$ 54,890		\$ 42,830	
STUDENT ASST PT-ATHLETICS-CITY		\$ 13,338		\$ 14,030	
VACANCY RESERVE		\$ 20,000		\$ -	
SUBTOTAL-RPT, PT, OTHER		\$ 9,126,614		\$ 8,787,491	
2401 - TOTAL INSTRUCTION FALL & SPRING		\$ 31,309,584	339	\$ 30,201,911	316
2403 - WINTER INTERSESSION		\$ 54,600		\$ 54,600	
2404 - SUMMER INTERSESSION		729,283.35		729,283.35	
Seasonal Lifeguard PT		8,782.60		8,782.60	
2404 - TOTAL SUMMER INTERSESSION		738,065.95		738,065.95	
2405 - TOTAL NON-CREDIT AIDABLE					

DISCHARGE

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY		2021 - 2022		2022 - 2023	
	JG	SALARY	# OF FT EMPLOYEES	SALARY	# OF FT EMPLOYEES
DEAN OF CONTINUING EDUCATION	15	\$ 240,746	1	\$ -	0
DIRECTOR	13	\$ 118,449	2	\$ 121,126	2
ASST PROJECT DIRECTOR - DRIVING PROGRAMS	11	\$ 59,009	1	\$ 62,061	1
CORP TRAINING REPRESENTATIVE II	11	\$ 75,445	1	\$ -	0
RECEPTIONIST	3	\$ 39,551	1	\$ 40,140	1
VACANCY RESERVE		\$ -	0	\$ -	0
2405 - SUBTOTAL NON-CREDIT AIDABLE FULL TIME		\$ 533,200	6	\$ 223,327	4
ASSISTANT PROFESSOR PT		\$ 58,487		\$ 58,487	
INSTRUCTION SUPPORT SPECIALIST PT		\$ 49,197		\$ 49,197	
TUTOR PT		\$ 20,617		\$ 22,266	
COLLEGE ADMINISTRATIVE ASSISTANT PT II		\$ 23,175		\$ 24,209	
VACANCY RESERVE		\$ 20,000		\$ -	
SUBTOTAL-RPT, PT, OTHER		\$ 171,476		\$ 154,160	
2405 - TOTAL NON-CREDIT AIDABLE		\$ 704,676	6	\$ 377,487	4
2408 - ACADEMIC SUPPORT					
SENIOR EXECUTIVE STAFF	SES	\$ 209,100	2	\$ 96,900	1
EXECUTIVE DEAN OF HEALTH SCIENCES	16	\$ -	0	\$ 133,295	1
DEAN LIBERAL ARTS & SCIENCE II	15	\$ 117,184	1	\$ 117,184	1
DIRECTOR DIS LEARN. & ALT COURSE DEL II	14	\$ 96,060	1	\$ 96,060	1
PRINCIPLE COUNSELOR	14	\$ 42,377	0	\$ 42,377	0
PROJECT DIRECTOR	13	\$ 80,668	1	\$ -	0
MASTER TECH SUPPORT SPECIALIST II	13	\$ 156,200	2	\$ 156,200	2
INSTRUCTIONAL DESIGNER	11	\$ 124,308	2	\$ 130,578	2
MASTER TECH SUPPORT SPECIALIST I	11	\$ 68,581	1	\$ 69,957	1
MASTER TECHNICAL ASSISTANT	11	\$ 69,957	1	\$ -	0
ASST PROJECT COORDINATOR II	10	\$ 68,802	1	\$ 68,802	1
ERP BASIS ADMINISTRATOR	10	\$ 69,938	1	\$ 69,938	1
CASEMANAGER	9	\$ -	0	\$ 63,818	1
TECH SUPPORT SPEC	9	\$ 217,517	4	\$ 225,909	4
COLL ADMIN ASST	7	\$ 97,578	2	\$ -	0
TECHNICAL ASSISTANT	6	\$ 37,299	1	\$ 38,716	1
SENIOR CLERK TYPIST	4	\$ 161,142	4	\$ 121,177	3
VACANCY RESERVE		\$ 135,000	3	\$ -	0
2408 - SUBTOTAL ACADEMIC SUPPORT FULL-TIME		\$ 1,751,711	27	\$ 1,430,911	20
OVERTIME		\$ 15,948		\$ 15,948	
COMPUTER OPERATOR PT		\$ 43,646		\$ -	
ASSISTANT PROFESSOR PT		\$ 6,604		\$ 6,604	
INSTRUCTIONAL SUPPORT SPECIALIST PT		\$ 3,947		\$ 3,947	
SENIOR CLERK TYPIST		\$ 35,534		\$ 35,534	
SENIOR DATA PROCESSING CONTROL CLERK PT		\$ 22,784		\$ -	
TECHNICAL ASSISTANT RPT		\$ 84,228		\$ 85,708	
SENIOR TECHNICAL ASSISTANT PT		\$ 19,894		\$ 19,894	
TECHNICAL ASSISTANT PT		\$ 16,371		\$ 16,371	
MENTOR PT		\$ 54,953		\$ 54,953	
MENTOR RPT		\$ 57,689		\$ 57,689	
SENIOR TUTOR PT		\$ 13,585		\$ 14,277	
VACANCY RESERVE		\$ 20,000		\$ -	
2408 - SUBTOTAL-RPT, PT, OTHER		\$ 395,182		\$ 310,924	
2408 - TOTAL ACADEMIC SUPPORT		\$ 2,146,892	27	\$ 1,741,834	20
2415 - SCHOLARSHIPS AND FELLOWSHIPS		\$ 8,564		\$ 8,564	
2440 - LIBRARY					
PROFESSOR-LIBRARIAN	14	\$ 77,562	1	\$ 81,260	1
PRINCIPAL COLLEGE LIBRARIAN	13	\$ -	0	\$ 69,861	1
SENIOR COLLEGE LIBRARIAN	11	\$ 127,515	2	\$ 124,246	2
COLLEGE LIBRARIAN	9	\$ 261,264	5	\$ 211,868	4
SYSTEMS LIBRARIAN	9	\$ 56,405	1	\$ -	0
PRINCIPAL LIBRARY CLERK	6	\$ 148,112	3	\$ 149,079	3
SENIOR LIBRARY CLERK	4	\$ 157,306	4	\$ 159,860	4
ACCOUNT CLERK TYPIST	4	\$ 38,688	1	\$ 39,965	1
LIBRARY TECHNOLOGY CLERK	3	\$ 35,947	1	\$ 37,128	1
VACANCY RESERVE		\$ 45,000	1	\$ -	0
2440 -SUBTOTAL LIBRARY FULL-TIME		\$ 947,799	19	\$ 873,267	17
OVERTIME		\$ 17,250		\$ 17,250	

DISCHARGE

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY		2021 - 2022		2022 - 2023	
	JG	SALARY	# OF FT EMPLOYEES	SALARY	# OF FT EMPLOYEES
LIBRARIAN PT		\$ 230,646		\$ 230,646	
SENIOR ACCOUNT CLERK PT		\$ 20,207		\$ -	
SENIOR LIBRARY CLERK PT		\$ 35,534		\$ -	
STUDENT ASSITANT		\$ 70,087		\$ 75,694	
VACANCY RESERVE		\$ 20,000		\$ -	
SUBTOTAL-RPT, PT, OTHER		\$ 393,725		\$ 323,591	
2440 - TOTAL LIBRARY		\$ 1,341,524	19	\$ 1,196,858	17
2450 - STUDENT AFFAIRS					
SENIOR EXECUTIVE STAFF	SES	\$ 93,840	1	\$ 96,900	1
DEAN OF STUDENTS II	15	\$ 120,373	1	\$ 120,373	1
DIRECTOR OF ATHLETIC EVENT OPERATIONS II	15	\$ 114,100	1	\$ 114,100	1
DEAN OF STUDENTS	14	\$ 138,353	2	\$ 141,361	2
DIRECTOR FINANCIAL AID II	14	\$ 108,250	1	\$ 108,250	1
DIRECTOR ATHLETICS II	15	\$ 99,941	1	\$ 111,075	1
PRINCIPLE COUNSELOR	14	\$ 946,196	12	\$ 1,022,222	13
DIRECTOR ADMISSIONS II	15	\$ -	0	\$ 87,688	1
COORDINATOR OF CAREER SERVICES II	13	\$ 94,180	1	\$ 94,180	1
COORDINATOR OF FINANCIAL AID II	13	\$ 94,180	1	\$ 94,180	1
DIRECTOR OF STUDENT ACCESS AND VETERAN SERVICES	13	\$ 44,658	1	\$ 47,408	1
DIRECTOR OF CAREER SERVICES II	14	\$ 94,815	1	\$ 99,941	1
DIRECTOR OF APPLIED LEARNING AND GLOBAL ENGAGEMENT	14	\$ 94,815	1	\$ 99,941	1
REGISTRAR II	13	\$ 170,619	2	\$ 178,632	2
ASSOCIATE DIRECTOR OF REGISTRATION	13	\$ 63,910	1	\$ 63,910	1
SENIOR COUNSELOR	13	\$ 155,726	2	\$ 69,957	1
PROJECT COORDINATOR II	12	\$ 81,614	1	\$ 84,763	1
NURSE II	12	\$ 81,614	1	\$ 81,614	1
DIR OF EDU OPPORTUNITY PRG I	12	\$ 58,444	1	\$ 53,565	1
COORDINATOR OF TESTING SERVICES	12	\$ 81,497	1	\$ 86,039	1
DIRECTOR OF NEW STUDENT ORIENTATION	12	\$ -	0	\$ 59,664	1
ASSISTANT COORDINATOR FINANCIAL AID II	11	\$ 160,930	2	\$ 160,930	2
PROJECT COORDINATOR - STUDENT LIFE AND COMMUNITY RE	11	\$ 59,009	1	\$ 62,061	1
PROJECT COORDINATOR	11	\$ 75,445	1	\$ 77,470	1
NURSE COLLEGE	11	\$ 127,621	2	\$ 130,747	2
COUNSELOR	11	\$ 249,843	4	\$ 242,506	4
MASTER TECHNICAL ASSISTANT	11	\$ 76,619	1	\$ 76,619	1
SENIOR ATHLETIC TRAINER	11	\$ 141,236	2	\$ 143,527	2
ASST COORDINATOR OF RECRUITMENT & OUTREACH II	10	\$ 66,131	1	\$ 66,131	1
ADMISSIONS RECRUITER II	10	\$ 74,400	1	\$ 74,400	1
ATHLETIC FACILITY COORDINATOR II	10	\$ 74,400	1	\$ 74,400	1
ASSISTANT COORDINATOR OF ADMISSIONS II	10	\$ 68,802	1	\$ 68,802	1
CASE MANAGER II	10	\$ 68,802	1	\$ -	0
ATHLETIC RECRUITER COACH II	10	\$ 141,242	2	\$ 143,101	2
ATHLETIC RECRUITER COACH	9	\$ 60,648	1	\$ -	0
ASST PROJECT COORDINATOR	9	\$ 55,062	1	\$ -	0
JOB DEVELOPER	9	\$ 63,818	1	\$ 13,069	1
ASST COORD OF ADMISSIONS	9	\$ 65,343	1	\$ 65,343	1
ADMISSIONS RECRUITER	9	\$ 44,080	1	\$ 45,949	1
MENTOR FULL TIME	9	\$ 46,416	1	\$ 48,682	1
SR TECHNICAL ASSISTANT	9	\$ 54,738	1	\$ 57,265	1
SENIOR ADMINISTRATIVE CLERK	9	\$ 58,471	1	\$ 58,471	1
NATATORIUM MANAGER	8	\$ 57,485	1	\$ 60,648	1
CASE MANAGER-SAY YES	9	\$ -	0	\$ 110,702	2
RECRUITMENT SPECIALIST II	8	\$ -	0	\$ 63,162	1
COLL ADMIN ASST II	7	\$ 55,850	1	\$ 320,451	6
COLLEGE ADMINISTRATIVE ASSISTANT	6	\$ 327,463	8	\$ 177,135	4
TECHNICAL ASSISTANT	6	\$ 80,319	2	\$ 83,248	2
PRINCIPAL CLERK	6	\$ 50,656	1	\$ 50,656	1
ADMINISTRATIVE AIDE-COLLEGE	6	\$ -	0	\$ 46,821	1
DATA ENTRY OPERATOR	4	\$ 121,177	3	\$ 123,048	3
SENIOR CLERK TYPIST	4	\$ 611,808	16	\$ 501,449	13
RECEPTIONIST	3	\$ 116,214	3	\$ 118,024	3
VACANCY RESERVE		\$ 225,000	5	\$ -	0
2450 - SUBTOTAL STUDENT AFFAIRS FULL-TIME		\$ 6,216,153	101	\$ 6,180,578	97
OVERTIME		\$ 76,673		\$ 76,673	
COLLEGE ADMINISTRATIVE ASSISTANT RPT II		\$ 105,209		\$ 105,209	
SENIOR CLERK TYPIST RPT		\$ 38,015		\$ 39,591	
SENIOR MENTOR RPT		\$ 12,731		\$ 13,373	
PROJECT DIRECTOR II RPT-GRT-IB/YES		\$ 48,721		\$ 19,489	
TECHNICAL ASSISTANT RPT		\$ 75,490		\$ 78,311	

DISCHARGE

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY		2021 - 2022	# OF FT	2022 - 2023	# OF FT
	JG	SALARY	EMPLOYEES	SALARY	EMPLOYEES
CLERK PT		\$ 32,383		\$ 16,191	
CLERK TYPIST PT		\$ 48,050		\$ 64,765	
COLLEGE ADMINISTRATIVE ASSISTANT PT		\$ 36,388		\$ 36,388	
COUNSELOR PT		\$ 177,840		\$ 148,200	
INSTRUCTIONAL SUPPORT SPECIALIST PT		\$ 40,733		\$ 40,733	
JOB LOCATOR & DEVELOPER PT-GRT-FWS		\$ 5,231		\$ -	
LIFE GUARD PT		\$ 95,326		\$ 102,952	
MENTOR PT		\$ 128,223		\$ 128,223	
NURSE PT		\$ 65,315		\$ 60,013	
SENIOR ACCOUNT CLERK PT		\$ 20,986		\$ -	
SENIOR CLERK TYPIST PT		\$ 389,695		\$ 285,312	
ATHLETIC COACH PT		\$ 53,352		\$ 53,352	
STIPEND COACH		\$ 2,500		\$ 2,500	
STUDENT ASSISTANT		\$ 114,099		\$ 123,227	
TECHNICAL ASSISTANT PT		\$ 16,371		\$ -	
TECHNICAL ASSISTANT SEASONAL PT		\$ 16,371		\$ 16,371	
WELLNESS CENTER ATTENDANT		\$ 29,640		\$ 29,640	
VACANCY RESERVE		\$ 40,000		\$ -	
SUBTOTAL-RPT, PT, OTHER		\$ 1,669,342		\$ 1,440,513	
2450 - TOTAL STUDENT AFFAIRS		\$ 7,885,496	101	\$ 7,621,091	97
2460 - MAINTENANCE					
DIR OF ENVIR HEALTH & SAFETY	13	\$ 61,232	1	\$ 62,571	1
CUSTODIAN BUILDINGS & GROUNDS	12	\$ 80,536	1	\$ 80,536	1
SUPERVISING MAINTENANCE MECHANIC	11	\$ 206,181	3	\$ 206,181	3
ASSISTANT COORDINATOR OF FACILITIES	10	\$ -	0	\$ 65,343	1
BUILDING MAINTENANCE MECHANIC	8	\$ 198,624	4	\$ 205,704	4
BUILDING MAINTENANCE MECHANIC - ELEC	8	\$ 428,322	8	\$ 424,775	8
BUILDING MAINTENANCE MECHANIC - HVAC	8	\$ 205,199	4	\$ 256,625	5
BLDG MAINT MECHANIC PLUMBER	8	\$ 51,426	1	\$ 51,426	1
STATIONARY ENGINEER	8	\$ 170,432	3	\$ 119,006	2
HEAD GARDENER	8	\$ 55,717	1	\$ 55,717	1
SIGN SHOP FABRICATOR - ECC	8	\$ 49,656	1	\$ 51,426	1
ADMINISTRATIVE AIDE-COLLEGE	6	\$ 49,695	1	\$ 50,656	1
HEAD HOUSEKEEPER	4	\$ 125,112	3	\$ 125,112	3
TRUCK DRIVER	4	\$ 152,832	4	\$ 181,367	5
LABORER	3	\$ 1,337,336	36	\$ 1,304,561	35
RECEPTIONIST	3	\$ 38,345	1	\$ 38,345	1
COORD OF COLLEGE SAFETY	12	\$ 54,785	1	\$ -	0
PRIN CAMPUS PUBLIC SAFETY OFFICER	11	\$ 204,644	3	\$ 207,744	3
CAMPUS PUB SAFETY OFF	8	\$ 709,838	14	\$ 691,138	14
ADMINISTRATIVE AIDE-COLLEGE	6	\$ 50,656	1	\$ 50,656	1
DISPATCHER	4	\$ 70,624	2	\$ 72,704	2
BLDG GUARD	4	\$ 161,577	4	\$ 162,232	4
RECEPTIONIST	3	\$ 76,690	2	\$ 38,345	1
VACANCY RESERVE		\$ 225,000	5	\$ -	0
2460 - SUBTOTAL MAINTENANCE FULL-TIME		\$ 4,764,459	104	\$ 4,502,170	98
OVERTIME		\$ 629,108		\$ 629,108	
BUILDING MAINTENANCE MECHANIC ELECTRIC PT		\$ 22,746		\$ 22,746	
BUILDING MAINTENANCE MECHANIC PT		\$ 74,596		\$ 75,437	
LABORER PT		\$ 414,845		\$ 207,489	
SR ACCT CLERK PT		\$ 20,207		\$ 20,207	
SENIOR CLERK TYPIST PT		\$ 17,767		\$ 17,767	
STATIONARY ENGINEER PT		\$ 42,971		\$ 43,812	
TRUCK DRIVER PT		\$ -		\$ 15,946	
SHIFT DIFF 2ND		\$ 47,286		\$ 47,286	
SHIFT DIFF 3RD		\$ 8,720		\$ 8,720	
BLDG GUARD PT		\$ 186,571		\$ 168,007	
CAMPUS PUB SAFETY OFF PT		\$ 93,505		\$ 205,555	
COLL SAFETY OFFICER PT		\$ 479,981		\$ 378,933	
DISPATCHER PT		\$ 98,176		\$ 83,373	
VACANCY RESERVE		\$ 20,000		\$ -	
SUBTOTAL-RPT, PT, OTHER		\$ 2,156,480		\$ 1,924,387	
2460 - TOTAL MAINTENANCE		\$ 6,920,939	104	\$ 6,426,557	98
2470 - ADMINISTRATION					
PRESIDENT & SENIOR EXECUTIVE STAFF	PRES	\$ 859,397	\$ 9	\$ 936,767	9
CHIEF ACCOUNTANT	13	\$ 62,571	\$ 1	\$ 58,555	1

DISCHARGE

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY		2021 - 2022		2022 - 2023	
	JG	SALARY	# OF FT EMPLOYEES	SALARY	# OF FT EMPLOYEES
BURSAR	13	\$ 58,555	1	\$ 59,894	1
PAYROLL MANAGER	13	\$ 59,894	1	\$ 61,232	1
DIRECTOR OF ERP-HCM	14	\$ 94,815	1	\$ 99,941	1
CAMPUS COORDINATOR OF ADMINISTRATION	12	\$ 84,763	1	\$ 89,316	1
ASSISTANT BURSAR II	11	\$ 75,445	1	\$ 154,828	2
PAYROLL SPECIALIST	10	\$ 62,218	1	\$ 65,343	1
CHIEF PERSONNEL CLERK	10	\$ 131,212	2	\$ 122,572	2
COLLEGE ACCOUNTANT AUDITOR	9	\$ 72,480	1	\$ 72,480	1
RECRUITER-HUMAN RESOURCES	9	\$ 52,458	1	\$ 55,062	1
ASSISTANT COORDINATOR OF HUMAN RESOURCES	9	\$ 57,790	1	\$ 60,648	1
PRINCIPAL PAYROLL AND ROSTER CLERK	8	\$ 55,428	1	\$ 55,428	1
PRIN PERSONNEL CLERK	8	\$ 54,209	1	\$ 54,209	1
EQUAL EMPLOYMENT OPPORTUNITY INVESTIGATOR	8	\$ 51,859	1	\$ 54,209	1
COLL ADMIN ASST II	7	\$ 54,576	1	\$ 54,576	1
SENIOR ACCOUNT CLERK	6	\$ 139,488	3	\$ 134,531	3
SENIOR PAYROLL CLERK ECC	6	\$ 187,510	4	\$ 190,150	4
ACCOUNT CLERK	4	\$ 43,129	1	\$ 43,129	1
SENIOR CLERK TYPIST	4	\$ 41,221	1	\$ 41,866	1
DISPATCHER	4	\$ 35,312	1	\$ 35,312	1
RECEPTIONIST	3	\$ 75,473	2	\$ 75,473	2
OFFSET MACHINE OPERATOR	3	\$ 37,118	1	\$ 37,118	1
VACANCY RESERVE		\$ 90,000	2	\$ -	0
2470 - SUBTOTAL ADMINISTRATION FULL-TIME		\$ 2,536,921	40	\$ 2,612,639	39
OVERTIME		\$ 64,720		\$ 64,720	
SENIOR EXECUTIVE STAFF		\$ 25,332		\$ 25,332	
CASHIER PT		\$ 199,701		\$ 216,020	
CHIEF ACCOUNTANT PT		\$ 51,419		\$ -	
SENIOR ACCOUNT CLERK PT		\$ 61,399		\$ 20,207	
SENIOR CLERK TYPIST PT		\$ 17,767		\$ -	
VACANCY RESERVE		\$ 20,000		\$ -	
SUBTOTAL-RPT, PT, OTHER		\$ 440,338		\$ 326,279	
2470 - TOTAL ADMINISTRATION		\$ 2,977,259	40	\$ 2,938,918	39
2480 - INSTITUTIONAL SERVICE					
SENIOR EXECUTIVE STAFF	SES	\$ 104,888	1	\$ 99,960	1
EXECUTIVE DIRECTOR OF ERP	16	\$ 104,504	1	\$ -	0
DIRECTOR OF NETWORK AND SYSTEMS ADMINISTRATION II	16	\$ 126,324	1	\$ 126,324	1
BUSINESS MANAGER II RISK ASSESSMENT	16	\$ 133,295	1	\$ 133,295	1
EXEC DEAN STRAG INITIAT IN ACAD AFFAIRS	16	\$ 133,295	1	\$ -	0
DIRECTOR OF ERP SYSTEMS & INFORMATION SERVICES II	15	\$ 114,100	1	\$ 114,100	1
DIR OF ACAD & USER TECH SERV	15	\$ 114,100	1	\$ 117,184	1
INTERIM EXEC DIR OF ERP	16	\$ 114,100	1	\$ 122,974	1
EXECUTIVE DIRECTOR OF DATA ANALYTICS	15	\$ 74,249	1	\$ -	0
EXEC DIR OF MARKING & COMMUNICATIONS	15	\$ 80,968	1	\$ 82,648	1
DIRECTOR RESEARCH II	14	\$ 108,250	1	\$ 108,250	1
ITS COORDINATOR LEAD II	14	\$ 99,941	1	\$ 99,941	1
COORDINATOR INSTITUTIONAL SERVICES II	14	\$ 96,710	1	\$ 96,710	1
DIRECTOR OF INSTITUTIONAL GRANTS	13	\$ 85,329	1	\$ -	0
BUSINESS MANAGER	13	\$ 94,815	1	\$ -	0
COORDINATOR OF BUSINESS INTELLIGENCE	13	\$ 61,232	1	\$ -	0
INFORMATION SECURITY OFFICER	13	\$ 61,232	1	\$ -	0
ITS COORDINATOR LEAD	13	\$ 84,763	1	\$ 89,316	1
COORD OF ASSESSMENT II	13	\$ 89,316	1	\$ 89,316	1
ITS COORDINATOR AND PROJECT LEAD	14	\$ 94,815	1	\$ 99,941	1
DIRECTOR OF INSTITUTIONAL GRANTS	13	\$ -	0	\$ 84,763	1
ED SUPPORT PROFESSIONAL	13	\$ -	0	\$ 73,203	1
PRINCIPAL SYSTEMS ANALYST-ECC	13	\$ 66,275	1	\$ 88,263	1
MASTER TECH SUPPORT SPECIALIST II	13	\$ 307,939	4	\$ 307,939	4
ITS COODINATOR II	12	\$ 81,614	1	\$ -	0
INFORMATION SECURITY OFFICER	12	\$ 57,225	1	\$ 58,444	1
PROGRAMMER ANALYST	12	\$ 156,455	2	\$ 80,818	1
ASST COORD IRAAP II	11	\$ 77,414	1	\$ -	0
NETWORK OPERATIONS SPECIALIST ECC II	11	\$ 234,356	3	\$ 234,356	3
MASTER TECH SUPP SPEC 1	11	\$ 68,581	1	\$ 68,581	1
BUYER	11	\$ 131,239	2	\$ 134,339	2
END USER SUPPORT SPECIALIST II	10	\$ 72,480	1	\$ 72,480	1
COORDINATOR OF ALUMNI AFFAIRS	10	\$ 46,318	1	\$ -	0
ASSISTANT COORD OF GRANTS - FINANCE	10	\$ 62,218	1	\$ -	0
WEB COORDINATOR-MARKETING -CITY	10	\$ 59,221	1	\$ 48,356	1
ASST COORD STRATEGIC PLANNING	10	\$ 48,356	1	\$ 49,375	1

DISCHARGE

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY		2021 - 2022		2022 - 2023	
	JG	SALARY	# OF FT EMPLOYEES	SALARY	# OF FT EMPLOYEES
TECH SUPPORT SPEC	9	\$ 210,082	4	\$ 207,564	4
SUPERVISOR OF ACCOUNTS PAYABLE	9	\$ 58,471	1	\$ 58,471	1
EVENTS SPECIALIST II	8	\$ 63,162	1	\$ -	0
COMPUTER PROGRAMMER	8	\$ 55,428	1	\$ 55,428	1
MARKETING COMMUNICATION SPECIALIST-CITY	7	\$ 40,085	1	\$ -	0
COLLEGE ADMINISTRATIVE ASSISTANT II	7	\$ 105,817	2	\$ 53,331	1
GRAPHIC ARTIST	7	\$ 55,478	1	\$ 55,478	1
TECHNICAL ASSISTANT	6	\$ 37,299	1	\$ 38,716	1
SR ACCT CLERK	6	\$ 49,695	1	\$ 49,695	1
MAILROOM OPERATION CLERK - ECC	5	\$ 43,826	1	\$ 44,591	1
SENIOR OFFSET MACHINE OPERATOR	5	\$ 40,855	1	\$ 40,855	1
VACANCY RESERVE		\$ 90,000	2	\$ -	0
2480 - SUBTOTAL INSTITUTIONAL SERVICE FULL-TIME		\$ 4,296,115	58	\$ 3,285,005	43
OVERTIME		\$ 71,700		\$ 71,700	
SENIOR ACCOUNT CLERK PT		\$ 61,399		\$ 61,399	
SENIOR TECHNICAL ASSISTANT PT		\$ 19,894		\$ 19,894	
TECHNICAL ASSISTANT PT		\$ 49,114		\$ 32,743	
DOCUMENT CLERK PT		\$ 18,766		\$ 18,766	
INSTRUCTIONAL SUPPORT SPECIALIST PT		\$ -		\$ -	
STUDENT ASSISTANT PT		\$ -		\$ -	
SENIOR CLERK TYPIST PT		\$ 17,767		\$ -	
LABORER PT		\$ 35,090		\$ 35,090	
CLERK PT		\$ 48,574		\$ 48,574	
TECHNOLOGY SUPPORT SPECIALIST PT		\$ 19,894		\$ -	
TUTOR PT		\$ 16,327		\$ 17,633	
SHIFT DIFF 2ND		\$ -		\$ -	
SHIFT DIFF3RD		\$ -		\$ -	
VACANCY RESERVE		\$ 20,000		\$ -	
SUBTOTAL-RPT, PT, OTHER		\$ 378,525		\$ 305,799	
2480 - TOTAL INSTITUTIONAL SERVICES		\$ 4,674,640	58	\$ 3,590,804	43
TOTAL ALL FUNCTIONS					
2401 - INSTRUCTION FALL & SPRING		\$ 31,309,584	339	\$ 30,304,325	316
2403 - WINTER INTERSESSION		\$ 54,600		\$ 54,600	
2404 - SUMMER INTERSESSION		\$ 738,066		\$ 738,066	
2405 - NON-CREDIT AIDABLE		\$ 704,676	6	\$ 377,487	4
2408 - ACADEMIC SUPPORT		\$ 2,146,892	27	\$ 1,741,834	20
2415 - SCHOLARSHIPS AND FELLOWSHIPS		\$ 8,564	0	\$ 8,564	0
2440 - LIBRARY		\$ 1,341,524	19	\$ 1,196,858	17
2450 - STUDENT AFFAIRS		\$ 7,885,496	101	\$ 7,621,091	97
2460 - MAINTENANCE		\$ 6,920,939	104	\$ 6,426,557	98
2470 - ADMINISTRATION		\$ 2,977,259	40	\$ 2,938,918	39
2480 - INSTITUTIONAL SERVICE		\$ 4,674,640	58	\$ 3,590,804	43
TOTAL		\$ 58,762,240	694	\$ 54,999,104	634
VACANCY RESERVE		\$ 1,530,000	30	\$ 1,500,000	29
Total Salaries FY 2022/23				56,499,103.72	

DISCHARGE

SUMMARY OF ECC GRANTS APPROPRIATIONS AND REVENUES FY 2022-2023

Unit Code	Student Aid	Grant Fiscal Year	Total		Federal Share	State Share	County Share	Local/Private Share
			Revenue	Appropriation				
013	Federal Work Study Program (FWS) - Yearly	07/01/22 - 06/30/23	271,237	271,237	271,237			
014	Federal Supplemental Education Opportunity Grant (SEOG) - Yearly	07/01/22 - 06/30/23	340,790	340,790	340,790			
015	Federal PELL Grant Program - Yearly	07/01/22 - 06/30/23	14,212,232	14,212,232	14,212,232			
078	SUNY Foster Youth College Success Initiative (FYCSI) (EOP)	09/01/22 - 08/31/23	-	-	-			
028*	Educational Opportunity Program (EOP) - Yearly	07/01/22 - 06/30/23	-	-	-			
088	CARES ACT Higher Education Student	05/02/22 - 05/01/23	-	-	-			
089	CARES ACT Institutional	05/06/22 - 05/05/23	-	-	-			
092	CARES ACT Title 3	05/29/22 - 05/28/23	-	-	-			
101	Pathway Scholars Award	07/01/22 - 06/30/23	8,750	8,750	8,750			
115	Aid for PT Students - APTS		196,915	196,915				
116	Excelsior Award		597,000	597,000				
117	TAP/NTS Scholarships		5,713,247	5,713,247				
	Total Student Aid Grants		21,340,171	21,340,171	14,824,259	8,750		
	Institutional							
033	Readers Aid - Yearly	09/01/22 - 08/31/23	4,000	4,000		4,000		
042	Coordinated Collection Dev. Fund - Library Collection Aid - Yearly	07/01/22 - 06/30/23	11,705	11,705		11,705		
044	P-Tech - BPS - BeSolar - South Park	07/01/22 - 06/30/23	35,000	35,000				35,000
047	SUNY Child Care Grant - Yearly	10/01/22 - 09/30/23	142,498	142,498		142,498		
056	Central Police Academy - Yearly	09/01/22 - 08/31/23	500,000	500,000				500,000
065	Emergency Medical Tech - Yearly	09/01/22 - 08/31/23	90,000	90,000		90,000		
066	Wellness Center - Yearly	09/01/22 - 08/31/23	5,000	5,000				5,000
069	P-Tech - RACE - BOCES - Lackawanna	07/01/22 - 06/30/23	6,000	6,000				6,000
073	P-Tech - BPS - Smart Scholars - Hutch Tech	07/01/22 - 06/30/23	7,500	7,500				7,500
090	P-Tech - Race - Tuition & Fee (Coser Account)	07/01/22 - 06/30/23	278,620	278,620				278,620
091	NSF - E - Book Vacuum Technology Yr 2 of 3	10/01/22 - 09/30/23	100,000	100,000		100,000		
102	P-Tech - Build - BOCES - Cheektowaga	07/01/22 - 06/30/23	5,000	5,000				5,000
103	P-Tech - BPS - BIT - Bennet	07/01/22 - 06/30/23	7,500	7,500				7,500
105	PathStone Corporation	10/01/22 - 09/30/23	86,666	86,666				86,666
113	Workforce Investment Act - Yearly	07/01/22 - 06/30/23	533,493	533,493				533,493
118	Child Care Access Means Parents in School (CCAMPIS) Yr 2 of 4	10/01/22 - 09/30/23	68,900	68,900				68,900
120	DSS - Youth Engagement Services (YES) - Yearly	01/01/22 - 12/31/22	190,000	190,000				190,000
121	Department of Social Services-Career and Success Training (CAST) - Yearly	07/01/22 - 12/31/22	375,000	375,000				375,000
123	P-Tech - BUILD - Tuition & Fee (Coser Account)	07/01/22 - 06/30/23	88,950	88,950				88,950
124	Perkins - Yearly	07/01/22 - 06/30/23	850,617	850,617		850,617		
	Total Institutional Grants		3,386,449	3,386,449	702,393	1,098,820	565,000	1,020,236
	Workforce Development/Corporate Training							
067	Ford Resources - Yearly	01/01/22 - 12/31/22	128,800	128,800				128,800
	Total Workforce Development/Corporate Training Grants		128,800	128,800				128,800
	Total Grants		24,855,420	24,855,420	15,526,652	1,107,570	565,000	1,149,036
	Roll over revenue		\$ 283,394					

Additional Explanations

016	Nanotechnology Professional Development Partnership	\$ 26,773.67	Roll-over balance-No new income-Still Current Project
026	SUNY Minority Transfer Grant	\$ 35,335.15	Roll-over balance-No new income-Project was stalled when Nora Clark left, Petrina take over.
027	Culinary Medicine (Stalter Foundation)	\$ 16,081.14	Roll-over balance-No new income-I informed Kristen Goss of funds that are available for spending
033	Readers Aid - Yearly	\$ 17,245.17	Roll-over balance-We are given funds each year no matter the balance - spending down on Deaf Services Access
057	SUNY English Learning Community	\$ 15,363.44	Roll-over balance-No new income - I informed Mike Rio of funds that are available for spending
077	SUNY PIF Clean Energy WFD Program	\$ 9,489.31	Roll-over balance-No new income-Still Current Project
078	Foster Youth College Success Initiative (FYSCI)	\$ 133,126.00	Roll-over balance-No new income anticipated-Funds are paid to qualified students who are/were in Foster Care
		\$ 283,393.88	

DISCHARGE

Additional Explanations

- *028 Educational Opportunity Program (EOP) - Yearly
- 042 Coordinated Collection Dev. Fund - Library Collection Aid - Yearly
- 056 Central Police Academy - Yearly
- 065 Emergency Medical Tech - Yearly
- 066 Wellness Center - Yearly
- 067 Ford Resources - Yearly
- 093 Nano Technology Applications and Career Knowledge (NACK)

Remaining Balance from previous years is \$235,201.49. These funds are to be spent down prior to any new award for 22-23
Funds listed is what was awarded in 21/22, 22/23 application had not been awarded yet
Everything moved to Operational except Tuition—Tuition from 20/21 is listed as total revenue/appropriation
Students sponsors (i.e. Fire Dept) pay tuition up front, we submit billing to the State, the State issues us funds, sponsors are reimbursed the tuition they
paid, any overpayments from the State stays in the grant for the purpose of purchasing equipment—this is allowable.
Funds deposited in this account come from Gym Memberships
Covers cost of Kyle Volk salary and Fringe \$80,478.92—overpayments are not returned but moved to operational budget
Awarded \$60,000 - not to use these funds until the funds in Grant 016 are exhausted, as per funders instructions. Result of COVID and Projects being

2023 Erie County Capital Budget Request

Department: OTHER (EXTERNAL ENTITY)

Business Area: 122

Name: PAUL DANIEU

Rank: 1 of 3

Phone: 716-851-1856

2022 Total Cost: \$3,000,000

Email: DANIEU@ECC.EDU

2022 County Share: \$3,000,000

Project Name

BANNER ERP CONVERSION

Description

SUNY ERIE WISHES TO CONVERT TO ILLUCIAN'S BANNER ERP SYSTEM TO LEVERAGE OPERATIONAL AND REPORTING EFFICIENCIES DEVELOPED BY 48 OTHER SUNY CAMPUSES AND SUPPORTED BY SICAS.

Statement of Need

SIGNIFICANT SHORTCOMINGS EXIST WITH THE COLLEGE'S CURRENT ERP SYSTEM'S REPORTING AND OPERATIONAL FUNCTIONALITY. THESE NEEDS ARE ADDRESSED IN THE BANNER OPERATING SYSTEM.

Status of Planning and Anticipated Construction Activities

THE PROJECT HAS HAD INITIAL IMPLEMENTATION PLANNING MEETINGS TO DETERMINE THE BEST GO LIVE DATE AND PROJECT START DATE. IT IS NOT KNOWN IF THIS PROJECT WILL BE ELIGIBLE FOR STATE REIMBURSEMENT.

Site Control

N/A

DISCHARGE

Financial Overview:

	Phase 1 – 2023	Phase 2 – 2024	Phase 3 – 2025	Phase 4 – 2026	Phase 5 – 2027	Phase 6 – 2028	TOTAL
Total Cost	\$3,000,000	\$3,000,000	\$3,000,000				\$9,000,000
County Share	\$3,000,000	\$3,000,000	\$3,000,000				\$9,000,000
Total NC Revenue							
State Revenue							
Federal Revenue							
Other Revenue							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges	N/A	N/A
State Reimbursement	UNKNOWN IF PROJECT ELIGIBLE	N/A
Other Reimbursement	N/A	N/A

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

DISCHARGE

The SICAS Center is a campus based shared service with a mission to support multi-campus activities targeted at improving the quality, quantity and cost-effectiveness of campus-based information services through commonly developed software and services to meet the universal needs of SUNY Campuses. Software is written once and supported centrally.

Advantages to SICAS membership:

- First line Banner support
- Over 30 years supporting University wide delivery of development services
- Common software to meet State and SUNY requirements
- Training, consulting and documentation in support of those applications
- Access to a network of people in SUNY for support and best practice advice
- Available remote installation service for Banner software
- Develop enhancements to meet New York State regulations
- Develop enhancements to meet SUNY regulations
- Develop enhancements recommended by SICAS membership
- Modify enhancements as specified by regulatory or user requirements
- Integrate all SICAS enhancements into new versions of baseline software
- Provide training for members related to SICAS developed software
- Provide advice and guidance on "best practices" for functional offices
- Write, maintain, and distribute SICAS software documentation
- Act as a clearinghouse for information and campus expertise
- Record, report and monitor problems, questions and resolutions
- Facilitate communication conference calls and discussion lists
- Maintain SICAS listserv discussion lists

SICAS Remote Application Administration:

- Perform all Banner upgrade and patch installation
- Provide assistance in the installation and/or configuration of the Banner database
- Provide support for issues arising from defects or installation/configuration errors
- Work closely with ITEC to manage your environment

SICAS Remote IT Support

The SICAS Remote IT Support service is a new service designed to support campus-based IT staff by helping to maintain their Banner environment by trouble shooting issues, running jobs and providing programming services.

The SICAS Remote Services provide a depth and breadth of experience as well as multiple layers of support. Campuses taking advantage of these services are assigned a primary support person, but has the support of the rest of the team if the primary is out of the office.

2023 Erie County Capital Budget Request

Department: OTHER (EXTERNAL ENTITY)

Business Area: 122

Name: PAUL DANIEU

Rank: 2 of 3

Phone: 716-851-1856

2022 Total Cost: \$10,000,000

Email: DANIEU@ECC.EDU

2022 County Share: \$10,000,000

Project Name

SUNY ERIE FACILITY MASTER PLAN PHASE 2

Description

SUNY ERIE FINALIZED A FACILITY MASTER PLAN WHICH INCLUDES A CONDITION ASSESSMENT AND STRATEGIC FACILITIES, SITE & INFRASTRUCTURE UPGRADES ALONGSIDE WITH ECDPW. CONTINUE MULTI-PHASED CAPITAL UPGRADES AT CITY & NORTH CAMPUSES.

Statement of Need

SIGNIFICANT DEFERRED MAINTENANCE: POWER DISTRIBUTION & WIRING, MEP UPGRADES, ROOF REPAIRS, ADA UPGRADES, WINDOW & DOOR REPLACEMENT, CLASSROOM INFRASTRUCTURE, SITE INFRASTRUCTURE & WAYFINDING AT THE CAMPUSES.

Status of Planning and Anticipated Construction Activities

SOME PROJECTS HAVE HAD PLANNING AND OR DESIGNS COMPLETED TO DATE. OTHERS HAVE NOT YET STARTED DUE TO LACK OF FUNDING. PROJECTS THAT HAVE HAD DESIGN WORK COMPLETED CAN COMMENCE PROVIDED ADEQUATE FUNDING IS MADE AVAILABLE.

NO CONSTRUCTION COMMENCED.

Site Control

NO SITE CONTROL ISSUES AS LAND OWNED BY ERIE COUNTY.

DISCHARGE

Financial Overview:

	Phase 1 – 2023	Phase 2 – 2024	Phase 3 – 2025	Phase 4 – 2026	Phase 5 – 2027	Phase 6 – 2028	TOTAL
Total Cost	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$60,000,000
County Share	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	100000000	\$10,000,000	\$60,000,000
Total NC Revenue							
State Revenue							
Federal Revenue							
Other Revenue							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges	N/A	N/A
State Reimbursement	50% SUNY REIMBURSEMENT	N/A
Other Reimbursement	N/A	N/A

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

2023 Erie County Capital Budget Request

Department: OTHER (EXTERNAL ENTITY) Business Area: 122 - DEPT OF PUBLIC WORKS
Name: PAUL DANIEU Rank: 3 of 3
Phone: 716-851-1856 2022 Total Cost: \$5,000,000
Email: DANIEU@ECC.EDU 2022 County Share: \$5,000,000

Project Name

SUNY ERIE'S SOUTHERN ERIE COUNTY PRESENCE

Description

THE FUNDING WOULD HELP SUNY ERIE MAINTAIN A LEARNING PRESENCE IN THE SOUTHERN PORTION OF ERIE COUNTY AS THE COLLEGE PROCEEDS THROUGH A TRANSITION PERIOD TO RE-ALIGN OPERATIONS AWAY FROM A THREE CAMPUS MODEL.

Statement of Need

THE PROJECT WOULD HELP THE COLLEGE DEVELOP A LEARNING STRUCTURE IN THE SOUTHERN PORTION OF ERIE COUNTY THAT BETTER FITS THE NEEDS OF MODERN STUDENTS IN ERIE COUNTY.

Status of Planning and Anticipated Construction Activities

THE COLLEGE IS IN THE EARLY STAGES OF DEVELOPING A PLAN FOR THE CONTINUED PRESENCE IN SOUTHERN ERIE COUNTY

Site Control

YES

DISCHARGE

Financial Overview:

	Phase 1 – 2023	Phase 2 – 2024	Phase 3 – 2025	Phase 4 – 2026	Phase 5 – 2027	Phase 6 – 2028	TOTAL
Total Cost	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,000,000
County Share	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1000000	\$1,000,000	\$10,000,000
Total NC Revenue							
State Revenue							
Federal Revenue							
Other Revenue							

Impact on Operating Budget

Revenues

Description	Estimated Annual Financial Impact
Fines, Fees & Charges	N/A
State Reimbursement	50% SUNY REIMBURSEMENT
Other Reimbursement	N/A

Expenses

Description	Estimated Annual Financial Impact
Personnel	
Supplies	
Maintenance	
Utilities	
Other	