COUNTY OF ERIE

MARK C. POLONCARZ
COUNTY EXECUTIVE

June 2, 2025

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

RE: SUNY Erie Community College 2025-2026 Budget

Dear Honorable Legislators:

Please find enclosed a copy of SUNY Erie Community College's ("SUNY Erie" or the "College") 2025-2026 proposed Budget, as approved by the SUNY Erie Board of Trustees on April 24, 2025, for your consideration. The budget totals $89,416,103 which is an increase of $1,645,864 (1.9%) from SUNY Erie's 2024-2025 approved Budget ($87,770,239), and a $5.1 million (6.0%) increase over SUNY Erie's 2024-2025 projected actual Budget of $84,336,496. I would also note that the 2025-26 proposed Budget is $6.9 million (-7.1%) less than the College's 2021-22 actual Budget just five (5) years ago.

With respect to operating revenue, SUNY Erie projects a 5% increase over the 2024-25 approved Budget and a more modest 0.3% revenue increase over the 2024-25 projected actual Budget. The notable changes are a 24.2% reduction in Charges to Other Counties, as well as a 28.2% decrease in other revenue sources (rental, interest, and miscellaneous income). These decreases are offset by increases in tuition and fees, as well as state aid revenues.

With respect to interest, miscellaneous, and rental incomes, the narrative included in this adopted budget indicates growth in these revenue lines (page 9 of the budget document). The adopted budget projects a $855,401 reduction in these revenues compared to the projected annuals.

SUNY Erie's 2025-2026 budget keeps tuition flat for a third consecutive year with the first increase in 2027-28 as part of the College's multi-year plan. Even with a flat tuition, as noted above, the College projects an additional $3.1 million in tuition revenue versus the 2024-25 Adopted Budget. The $5,200 annual tuition ranks as the third (3rd) lowest among NYS Community Colleges for the 2025-26 academic year but maintains rough parity with many of our closest neighboring community colleges including: Genesee ($5,250), Monroe ($5,200) and Niagara

($5,136). Additionally, except for a 10.3% ($21) increase to the Nursing Test Evaluation Fee, all other current student fees remain static.

The approved Budget projects, for the first time in several years, an increase of Credit-Earning Full-Time Equivalents (CEFTEs) to 6,137.4 (818 CEFTEs increase or 15% versus the 2024-25 Budget). Based on the trends over the past few years, it appears that the precipitous decline in enrollment peaked in 2023-24 may show modest growth in the next few years.

Right-sizing the College's staffing has been the crucial adjustment made to put the College on a path towards financial stability. As you may remember, the College eliminated 210 positions in 2022. Additionally, through the financial assistance of Erie County, the College was able to offer retirement incentives that resulted in an additional 46 employees choosing to retire.

For 2025-26, SUNY Erie projects personnel services spending (salaries and benefits) to increase by just $151,781 (0.2%) to $70.1 million. This is due, exclusively, to increases in fringe benefits as salaries are budgeted for $875,000 less than the 2024-24 adopted Budget. Salaries are projected to 3%, 2%, & 0% per year in the out-years of the College's multi-year plan, while fringe benefits maintain a 48% rate which seems realistic. Regardless, some of these costs will be mitigated by a $2,500,000 contract reserve appropriated by your Honorable Body as part of the 2024 Year-End Budget Balancing Amendments and Designations that has yet to be utilized.

SUNY Erie's fund balance summary paints a significantly improved picture compared to just a few short years ago. While the 2024-25 adopted Budget included the use of $1.6 million in fund balance, the College now projects an addition of $6 million for a new high of $41.5 million (or 49% of operating expenses) at year-end, which violates the Colleges fund balance policy of a maximum level equal to 3 months revenues by nearly $21.2 million.

The narrative provided by the College indicates the reserve levels are forecasted to return to the target policy range within the next two years (Page 8 of the budget document), however, there is no evidence presented in its multi-year plan to reflect that. In fact, the College plans for a $1.2 million increase to fund balance within 2025-26 approved Budget (something I have never seen included in budget proposals in the nearly two decades of experience as a municipal leader), and only a modest use of approximately $5 million in fund balance as an out-year gap closer to cover personnel expense increases. The $37.6 million fund balance projected at 2028-29 year-end would still represent more than 40% of revenues and exceed the maximum level by $17.3 million.

In addition to their operating budget, SUNY Erie is seeking $4.75 million in capital support from the County (leveraging 50% State Aid match for $9.5 million total investment) for 2026. Projects requests include $6 million ($12 million total) for the Facilities Master Plan – Phase 5; $500,000 ($1 million total) for the North Campus Sports Field Improvements – Phase 3A, $750,000 ($1.5 million total) for a Salt Storage Barn at North Campus, and $500,000 ($1 million total) for energy efficiency initiatives. In 2025, the College received $5 million requested from the County ($10 million in project totals).

The next few years will prove critical for SUNY Erie as it transitions its footprint for the first time in a generation with the planned relocation of South Campus to a new location in the town of Orchard Park, as the existing campus is sold and repurposed to more closely align with new needs of the community to coincide with the opening of the new Bills Stadium in the summer of 2026.

The 2025-2026 SUNY Erie proposed Budget is a modest proposal as the College continues the transition it began a few years ago. I commend College leadership and the Board of Trustees in being willing to make the types of difficult decisions necessary to regain the College's financial footing and I recommend the passage of the 2025-2026 Budget.

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

Sincerely yours,

Mark C. Poloncarz, Esq.
Erie County Executive

MCP/mdc
Enclosure

cc: Dr. Adiam Tsegai, President, SUNY Erie
Jeffrey Stone, Chair, SUNY ERIE Board of Trustees
Mark Cornell, Director of Budget and Management

2025-2026 Approved Budget

SUNY ERIE BOARD OF TRUSTEES
April 24, 2025

SUNY ERIE
State University of New York

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Vision

SUNY Erie Community College will serve as an innovative learning resource by striving for universal access to lifelong learning, catalyzing economic and cultural development, and supporting a diverse and mobile student body.

Mission

SUNY Erie meets the needs of a diverse student body and contributes to regional economic vitality by providing high-quality, flexible, affordable, and accessible educational programs committed to student success.

Commitment to Affordability and Excellence

At SUNY Erie Community College, we are committed to providing high-quality, accessible education while keeping costs low for our students. That's why I'm proud to announce that, for the third consecutive year, there will be no increase in tuition, helping to make SUNY Erie one of the most affordable community colleges in the SUNY system.

This commitment supports our focus on student success and institutional sustainability. While we prioritize affordability, we continue to invest in the quality of our programs, support services, and learning environments to ensure that SUNY Erie remains a top choice for students across Western New York.

With flexible options across three campuses and online, SUNY Erie meets students where they are. We're a popular choice for high school graduates, adult learners, and veterans, with programs designed for both employment and continued education, including strong transfer pathways to four-year SUNY institutions.

With an estimated $668 million annual impact on the region's economy, we work with over 200 local employers to ensure our programs align with workforce needs and provide real opportunities for our graduates.

We are grateful for the continued support from Erie County and SUNY, which helps us make this commitment a reality and ensure our students have access to the resources they need to succeed.

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2024-2025 in Review

The past year marked a pivotal chapter in SUNY Erie's progress toward a more student-centered and sustainable future. Despite years of enrollment decline consistent with national trends, Fall 2024 marked the first increase in enrollment in over a decade, signaling growing momentum and renewed interest in the College.

To support and sustain this growth, we have adopted the guiding philosophy that retention is the new enrollment. This concept, central to our strategic direction, recognizes that improving the student experience, persistence, and success is the most effective way to stabilize and grow our student population. In alignment with this, the College has embraced the 'One College Approach,' recently approved by the State Education Department, which fosters greater collaboration across departments to deliver an integrated and unified student experience.

SUNY Erie continues to act boldly to align operations and resources with student needs. A major milestone this year was the execution of a lease agreement for 50 Cobham Drive, representing a strategic step in the transformation of our South Campus. This decision supports our goals to enhance academic spaces, optimize costs, and better serve learners in the region.

We've also implemented targeted strategies aligned with our 2023–2025 Strategic Plan: A Bridge to a Sustainable Tomorrow. These include expanding financial aid outreach, improving student onboarding, refining course scheduling, and strengthening academic advising. We remain focused on removing barriers to success and equipping every student with the tools they need to thrive—both in college and beyond.

Enrollment Trends and Strategic Response

SUNY Erie serves as a key access point to higher education in Western New York and operates in one of the most competitive postsecondary landscapes in the state—surrounded by over 20 institutions of higher education within an hour's drive.

Consistent with other institutions within the SUNY system, SUNY Erie has experienced enrollment declines over the past decade. Encouragingly, for the first time in over ten years, SUNY Erie has seen enrollment increase compared to the previous year, with expectations of stabilization in the coming years.

To sustain this positive trend, the College has embraced the philosophy that "retention is the new enrollment," aligning with strategies in the SUNY Erie Strategic Plan. Essential initiatives include:

- Class refinement to improve student success in historical gatekeeper courses (i.e., smaller classroom sizes in English and additional contact time with math)

- Enhanced and targeted marketing campaigns
- Streamlined onboarding and registration processes
- Dedicated organizational structure to support traditional aged students and diverse, adult student populations
- Expanded financial aid outreach and scholarship opportunities
- Strengthened student support services and academic advising
- Investment in online, on-demand communication platform to improve communication and student experience
- Flexible course scheduling and delivery formats
- Deeper partnerships with local schools, employers, and community organizations including transfer success initiatives with the University at Buffalo, SUNY and Buffalo State University
- Continued efforts to apply for grant funds to help with the aforementioned student success initiatives (e.g., Title III grant, SUNY grants).

Strategic Planning Update

On February 27, 2025, the SUNY Erie Board of Trustees approved a Resolution to Initiate the Planning and Completion of the 2025–2028 Strategic Plan. This plan will build upon the progress and priorities established in the current 2023–2025 Strategic Plan: A Bridge to a Sustainable Tomorrow, which concludes in August 2025. The College is committed to a collaborative, inclusive, and data-informed planning process that reflects both institutional goals and community needs.

The Bridge Plan established four foundational principles, which continue to guide SUNY Erie's strategic direction:

- Student Success and Empowerment
- Diversity, Equity, and Belonging
- Economic Development and Upward Mobility
- Institutional Sustainability

These principles form the foundation of the College's long-term vision. As we move forward, SUNY Erie is expanding on this foundation through a series of coordinated strategies and actions—designed to improve student outcomes, strengthen operations, and support regional workforce needs.

Our Core Values—Student Centeredness, Integrity, Collaboration, Diversity and Belonging, and Community Stewardship—remain central to how we serve our students and community. These values are not only embedded in our culture, but also in the way we plan, implement, and evaluate institutional progress.

SUNY ERIE
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The current plan was informed by several comprehensive assessments, including the JMZ Comprehensive Academic and Facilities Master Plan, rpk GROUP Strategic Realignment Study, Lightcast Program Demand Gap Analysis, and the 2023 Economic Impact Study. These resources have guided the development of actionable goals and data-driven decisions.

The objectives of the strategic plan include:

- Improving first-time/full-time and overall student retention
- Increasing fall-to-spring and fall-to-fall persistence
- Enhancing completion rates across the student body
- Closing equity gaps by improving completion rates for underrepresented minority students

As SUNY Erie plans for the next strategic cycle, we remain focused on sustaining momentum, deepening our impact, and building a future rooted in equity, accountability, and innovation.

Campus Optimization and South Campus Update

In December 2024, SUNY Erie entered into a lease agreement for 50 Cobham Drive in Orchard Park, NY, marking a significant step in optimizing operations and enhancing the student experience at the South Campus. This transition follows earlier efforts, including a Request for Proposals (RFP) process to strategically reallocate resources and align campus infrastructure with the evolving needs of students and the Western New York Community.

This relocation was also initiated in response to the county's plan to repurpose former South Campus land for the construction of a new stadium—an initiative that does not impact the College's academic programming.

The move to 50 Cobham represents SUNY Erie's commitment to:

- Enhancing academic environments
- Lowering operational costs
- Supporting long-term sustainability
- Providing accessible, high-quality learning spaces for students

Ultimately, this decision reflects SUNY Erie's goal to create a right-sized, student-centered institution that meets regional demands and ensures the most effective use of public resources. The College remains grateful for the continued partnership with Erie County and the State of New York in support of these strategic improvements.

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College Staffing

SUNY Erie continues to strategically align its staffing levels to support institutional sustainability and student success. In response to long-term enrollment declines and fiscal pressures, the College has taken proactive steps to right-size operations, enhance efficiency, and ensure that resources are allocated where they are needed most. These efforts are closely tied to the College's strategic plan and long-term goals, helping to maintain high-quality services while preserving financial stability.

In January 2023, SUNY Erie settled new agreements with two major labor units—the American Federation of State, County and Municipal Employees (AFSCME) and the Civil Service Employees Association (CSEA). These contracts are now in effect through December 31, 2026 (AFSCME) and December 31, 2027 (CSEA), providing long-term stability for operational staffing and supporting the College's continued commitment to fair labor practices and workforce development.

The College also maintains collective bargaining relationships with its two professional unions:

- The Faculty Federation of Erie Community College (FFECC)
- The Administrators Association of Erie Community College (AAECC)

Both agreements expired on August 31, 2020, and remain under negotiation. Discussions with FFECC and AAECC are currently underway, and the College remains committed to reaching agreements that reflect shared goals for academic excellence, fiscal responsibility, and student support.

Staffing decisions at SUNY Erie are also informed by external studies and institutional assessments, including recent work with rpk GROUP and internal budget modeling, all aimed at aligning personnel with evolving academic and operational needs.

Workday Optimization

SUNY Erie is in year two of a three-year effort (2023–2026) to optimize its Workday Enterprise Resource Planning (ERP) System. Rather than migrating to a new platform, the College made a strategic decision to enhance the capabilities of its existing system to improve efficiency in managing student, financial, and human resources data.

The goal of this initiative is to streamline and standardize key business processes and data systems that serve students, faculty, and staff—ensuring Workday evolves to meet SUNY Erie's long-term operational and strategic needs. The project is estimated to cost between $2–$4 million and is primarily funded through the budgeted use of fund balance reserves, demonstrating the College's prudent approach to resource management.

To date, SUNY Erie has spent less than anticipated, as the internal project team has successfully taken on a majority of the work, minimizing reliance on external consultants. This efficiency reflects the College's broader commitment to institutional sustainability and operational excellence.

Fund Balance Reserve

To maintain financial stability, the College has set a target to maintain a reserve fund balance at the end of each fiscal year. Per SUNY Erie's internal policy, this reserve should represent no less than two months and no more than three months of operating expenditures—approximately 17% to 25% of the College's annual operating budget.

As of August 31, 2024, the unrestricted fund balance totaled $35.5 million, representing approximately 43% of annual operating expenditure. In light of this, the SUNY Erie Board of Trustees approved a resolution on December 19, 2024, designating approximately $15 million in excess reserves as unassigned, to be available for strategic use. These funds may support:

- Payroll liabilities and potential retirement incentives
- Technology, furniture, and fixture upgrades
- Deferred maintenance and capital needs
- Other strategic priorities

Looking ahead to August 31, 2025, projections estimate the unrestricted fund balance will remain elevated at $41.5M, driven primarily by higher-than-budgeted enrollment and improved revenue compared to the prior year—equating to nearly 49% of the total operating budget.

It is worth noting that this surplus has been supported by cost savings from layoffs and retirements, as well as temporary revenue sources such as increased interest earnings and rental income. However, current forecasts indicate that the reserve level will return to the target policy range within the next two years.

Potential future pressures, including salary increases from union negotiations and possible reductions in state funding if aid returns to a per-FTE model, could substantially reduce reserve levels in the years ahead.

Capital Project Request

SUNY Erie submitted a $17 million capital budget request, including $12 million for Phase 4 of the Facility Master Plan to continue vital infrastructure improvements across all campuses, and $5 million for Phase 3 of the North Campus Sports Field Improvements to construct a new multi-purpose synthetic turf stadium. Of the total request, $10 million has been approved, with equal contributions from Erie County and New York State.

2025-2026 Proposed Budget

SUNY Erie Community College's proposed budget for the 2025–2026 fiscal year reflects our ongoing commitment to advancing student success while maintaining fiscal responsibility and sustainability. With a proposed **Operating Budget of $89,416,103,** the College continues to deliver on its mission to support students across all campuses while serving as a dedicated partner to Erie County and the broader community.

A critical component of the 2025–2026 budget is that no fund balance allocation is required to support operations. This marks a significant improvement from the prior year, where $1.6 million of unrestricted fund balance was needed to close the gap. In fact, the proposed budget includes a projected operating surplus of $1.2 million, reinforcing the College's strong fiscal stewardship and setting the stage for reinvestment in student-centered initiatives.

Operating Revenues

The College projects $90.6 million in total operating revenue, including all sources. This reflects a 5% increase ($4.3 million) compared to the 2024–2025 approved budget and a 2% increase ($1.8 million) over current year projections. The increase is primarily driven by anticipated growth in enrollment, which is expected to boost tuition revenue, as well as increased interest and rental income.

The College anticipates 6,137.4 revenue-generating Full-Time Equivalents (FTEs), representing a modest rebound from the prior year's budgeted 5,319.8 FTEs and projected actuals of 6,017.1. Tuition and fees are expected to generate approximately $38.8 million, accounting for nearly 43.4% of total revenue. However, ongoing enrollment challenges and their impact on revenues continue to present financial pressures into the future.

The State of New York will continue to provide consistent support through the 100% funding floor, yielding $28.5 million, or 31.5% of total revenue. This includes additional rental aid expected for 50 Cobham. Sponsor contributions from Erie County remain steady at $19.8 million, contributing 22.1% of the College's total revenues. These reliable contributions provide stability during this period of transition.

Charges to other counties are expected to decrease slightly due to lower anticipated rates. The College also expects continued growth in interest income, miscellaneous revenues, and rental income, which together are projected to exceed $2 million, representing more than 2% of total revenues.

Not included are state support levels that could be influenced by state aid once the enacted budget is approved or by changes to the funding floor.

SUNY ERIE
State University of New York

Operating Expenses

The 2025–2026 proposed operating expenses total $89.4 million, reflecting a 2% increase ($1.6 million) over the 2024–2025 approved budget and a 6% increase ($5.1 million) over projected actuals from 2024–2025.

Salaries and Employee Benefits

Salaries and benefits remain the College's most significant expense, accounting for approximately 78% of the total budget. Salaries are projected at $47.3 million, while benefits are estimated at $22.7 million, reflecting standard cost-of-living and contractual increases.

Notably, the College has budgeted more realistically for salary expenses by setting the payroll vacancy control fund at $750,000, down from $1.5 million in previous years. Employee benefits are estimated at 48% of total salaries, consistent with prior-year ratios, and include health insurance, retirement contributions, and other benefit programs that are essential for attracting and retaining top talent.

Not included are any potential expenses related to retirement incentives or costs resulting from union negotiations with FFECC and AAECC bargening union agreements.

Supplies, Equipment, and Services

Non-personnel operating expenses are budgeted at $19.9 million, a 5% increase compared to the prior year's budget and a 17% increase compared to the projected actuals. This includes $18.8 million for supplies and services and $1 million for equipment. These expenses reflect inflationary adjustments, rent due for 50 Cobham, repairs and maintenance, transportation, and ongoing technology investments, particularly those related to the Workday enterprise system and a renewed focus on operational efficiency. Included is a $500K spending target, down from $1M in the prior budget, as we may see some additional expenses related to the new location of South Campus.

The College remains committed to disciplined spending and strategic investments that directly benefit the student experience, including enhanced digital tools, facility upgrades, and academic support services.

Capital Request

SUNY Erie has submitted an $8.5 million capital budget request, pending county approval, to further enhance our facilities and infrastructure in support of our long-term strategic vision. This request includes three projects: SUNY Erie Facility Master Plan – Phase 5 ($6.5 million), SUNY Erie North Sports Field Improvements – Phase 3A ($1 million), and SUNY Erie North Salt Barn – ($1.5 million). These initiatives are designed to modernize our campuses, strengthen student and community engagement, and ensure operational sustainability.

Summary

SUNY Erie's 2025–2026 Operating Budget reflects a pivotal shift toward financial sustainability and strategic investment. The absence of fund balance usage, combined with a projected surplus, positions the College to meet current needs while planning for future growth and student success. By aligning resources with mission-driven priorities and maintaining strong partnerships with the state and county, SUNY Erie will continue to offer accessible, high-quality education that supports the academic, personal, and professional aspirations of our students.

Dr. Adiam Tsegai
President, SUNY Erie Community College

SUNY ERIE
State University of New York

RESOLUTION

SUNY ERIE COMMUNITY
COLLEGE BOARD OF
TRUSTEES

RE: 2025-2026 SUNY Erie Community College Budget

Whereas: SUNY Erie Community College (SUNY Erie) is committed to manage itself in a fiscally responsible manner despite demographic challenges, increased competition, and the optimization of a new Enterprise Resource Planning (ERP) system; and

Whereas: SUNY Erie, like other community colleges in New York State, has faced significant enrollment declines in recent years and has now leveled off; 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: SUNY Erie is dedicated to addressing the needs of its diverse student body, which includes Erie County residents, nontraditional students, and individuals with various financial needs, ensuring that they have the support and resources necessary to succeed academically; and

Whereas: SUNY Erie has embarked on a strategic plan update, focusing on student success, diversity, equity and belonging, economic development, upward mobility for students, and institutional stability, with input from various stakeholders through focus group sessions; and

Whereas: SUNY Erie has secured a lease for the 50 Cobham property, which will support expanded facilities and services for students and the community, furthering its educational and workforce development efforts; and

Whereas: SUNY Erie has initiated a Request for Proposals (RFP) to reallocate resources at the South Campus, aimed at better serving students and aligning with community needs, highlighting a commitment to optimizing operations for academic excellence; and

Whereas: SUNY Erie has proactively adjusted staffing levels to align with current enrollment levels, resulting in cost savings and a more sustainable staffing structure; 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

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State University of New York

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

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: 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 plans 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 2025-2026 budget, be forwarded to the Erie County Executive and to the Erie County Legislature.

ATTEST:

Jeffrey Stone

Jeffrey Stone
Chair, Board of Trustees, SUNY Erie Community College

Date: April 24, 2025

SUNY ERIE
State University of New York

ERIE COMMUNITY COLLEGE

Board of Trustees

Buffalo, N.Y., April 24, 2025

To Whom It May Concern:

I hereby certify that the SUNY Erie Community College Board of Trustees adopted the following resolution on the 24th day of April, 2025 of which the following is a true copy:

Resolved, that the Erie Community College Operating Budget for the fiscal year commencing September 1, 2025, and ending August 31, 2026 of $89,416,103 is approved.

ATTEST:

Jeffrey Stone

Jeffrey Stone

Chair, Board of Trustees

SUNY Erie Community College

SUNY ERIE
State University of New York

ERIE COMMUNITY COLLEGE

Board of Trustees

Buffalo, N.Y., April 24, 2025

To Whom It May Concern:

I hereby certify that the SUNY Erie Community College Board of Trustees adopted the following resolution on the 24th day of April, 2025 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, 2025, and ending August 31, 2026, as attached.

ATTEST:

Jeffrey Stone

Jeffrey Stone

Chair, Board of Trustee

SUNY Erie Community College

STATE UNIVERSITY OF NEW YORK				
Erie Community College				
2025- 2026 Budget				
TUITION & FEE SCHEDULE				
TUITION	**2024/2025**	**2025/2026**	**$ 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)	$ 5,200.00	$ 5,200.00	$ -	0.00%
Part Time (per credit hour)	$ 217.00	$ 217.00	$ -	0.00%
New York State residents who are not residents of the Sponsorship area and do not present a Certificate(s) of Residence:				
Full Time (per academic year)	$ 10,400.00	$ 10,400.00	$ -	0.00%
Part Time (per credit hour)	$ 434.00	$ 434.00	$ -	0.00%
Non-New York State Residents:				
Full Time (per academic year)	$ 10,400.00	$ 10,400.00	$ -	0.00%
Part Time (per credit hour)	$ 434.00	$ 434.00	$ -	0.00%
PTECH/Advance Study High School Program				
Part Time (per credit hour)	$ 73.00	$ 73.00	$ -	0.00%
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)	$ 25.00	25.00	$ -	0.00%
[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%
EVOC Defensive Driving Fee	$ 400.00	$ 400.00	$ -	0.00%
Autotech - Electude Fee (per semester)	$ 133.20	$ 133.20	$ -	100.00%
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)	$ 204.00	$ 225.00	$ 21.00	10.29%
Refrigeration Handling Certification Fee	$ 25.00	$ 25.00	$ -	0.00%
Other Fees				
Collection Fee (% of amount owed)	22%	22%	$ -	0.00%
Copy Fee per page	$ 0.15	$ 0.15	$ -	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)	$ 25/50.00	$ 25/50.00	$ -	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%
Returned Check Fee	$ 35.00	$ 35.00	$ -	0.00%
Student Orientation Fee	$ 50.00	$ 50.00	$ -	0.00%
Transcript Fee (per instance, may be addt'l processor charge)	$ 7.00	$ 7.00	$ -	0.00%
I.D. Card / 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
2025/2026 PROPOSED BUDGET
R E V E N U E S

	2021/2022 ACTUAL	2022/2023 ACTUAL	2023/2024 ACTUAL	2024/2025 ACTUAL Projections	2024/2025 APPROVED Budget	% OF TOTAL BUDGET	2025/2026 PROJECTED Budget	% OF TOTAL BUDGET
TUITION & FEES								
TOTAL STUDENT TUITION	$ 28,411,760	$ 28,272,626	$ 27,077,453	$ 28,160,551	$ 25,797,211	29.4%	$ 28,914,394	32.3%
CHARGES TO NON-RESIDENTS	$ 1,259,852	$ 1,444,955	$ 1,415,927	$ 1,488,125	$ 1,341,050	1.5%	$ 1,547,154	1.7%
STUDENT SERVICE FEES	$ 7,972,683	$ 8,335,966	$ 8,367,415	$ 8,200,067	$ 7,243,460	8.3%	$ 8,330,317	9.3%
TOTAL TUITION & FEES	***$ 37,644,295***	***$ 38,053,547***	***$ 36,860,795***	***$ 37,848,743***	***$ 34,381,721***	**39.2%**	***$ 38,791,865***	**43.4%**
OTHER SPONSORED PROGRAMS	***$ 474,609***	***$ 525,370***	***$ 241,545***	***$ 250,000***	***$ 474,891***	**0.5%**	***$ 292,071***	**0.3%**
FEDERAL GRANTS & CONTRACTS	***$ 12,977,602***	***$ 493,445***	***$ 109,068***	***$ -***	***$ -***	**0%**	***$ -***	**0%**
STATE AID	***$ 27,884,538***	***$ 28,060,768***	***$ 28,025,123***	***$ 27,996,000***	***$ 28,125,623***	**32.0%**	***$ 28,465,367***	**31.8%**
SPONSOR'S CONTRIBUTIONS	***$ 19,804,317***	***$ 19,804,317***	***$ 19,804,317***	***$ 19,804,317***	***$ 19,804,317***	**22.6%**	***$ 19,804,317***	**22.1%**
LOCAL GRANTS & CONTRACTS	***$ 1,625,656***	***$ 342,695***	***$ 3,492,316***	***$ -***	***$ -***	**0%**	***$ -***	**0%**
CHARGES TO OTHER COUNTIES	***$ 1,318,315***	***$ 1,700,791***	***$ 1,218,708***	***$ 1,429,182***	***$ 1,286,442***	**1.5%**	***$ 1,084,007***	**1.2%**
OTHER SOURCES								
INTEREST	$ 11,288	$ 804,767	$ 1,929,201	$ 1,477,596	$ 1,000,000	1.1%	$ 1,100,000	1.2%
RENTAL INCOME	$ 773,372	$ 907,627	$ 1,179,578	$ 1,210,391	$ 1,000,000	1.1%	$ 1,000,000	1.1%
MISCELLANEOUS	$ 266,797	$ 251,117	$ 186,396	$ 342,414	$ 75,000	0.1%	$ 75,000	0.1%
TOTAL OTHER SOURCES	***$ 1,051,457***	***$ 1,963,511***	***$ 3,295,175***	***$ 3,030,400***	***$ 2,075,000***	**2.4%**	***$ 2,175,000***	**2.4%**
TOTAL ANNUAL OPERATING REVENUES	**$ 102,780,789**	**$ 90,944,444**	**$ 93,047,047**	**$ 90,358,642**	**$ 86,147,994**	**98.2%**	**$ 90,612,627**	**101.3%**
FUND BALANCE USE / (SURPLUS)	***$ (6,511,368)***	***$ (9,785,506)***	***$ (11,063,209)***	***$ (6,022,146)***	***$ 1,622,245***	**1.8%**	***$ (1,196,524)***	**0%**
TOTAL REVENUES	**$ 96,269,421**	**$ 81,158,938**	**$ 81,983,838**	**$ 84,336,496**	**$ 87,770,239**	**100.0%**	**$ 89,416,103**	**100.0%**

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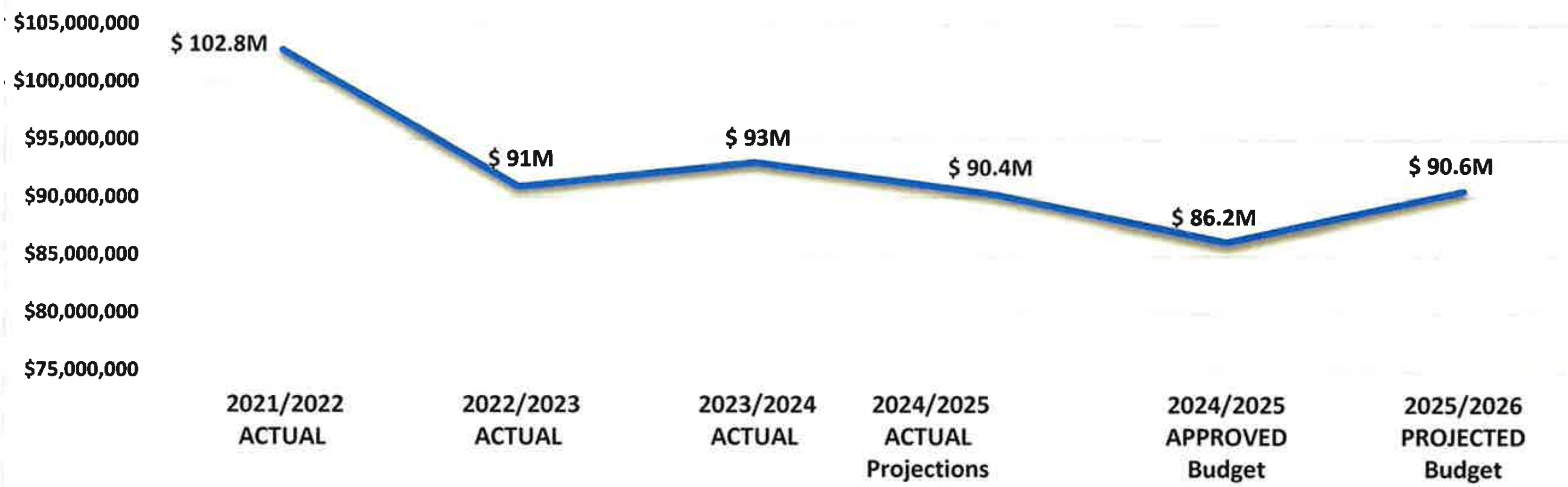
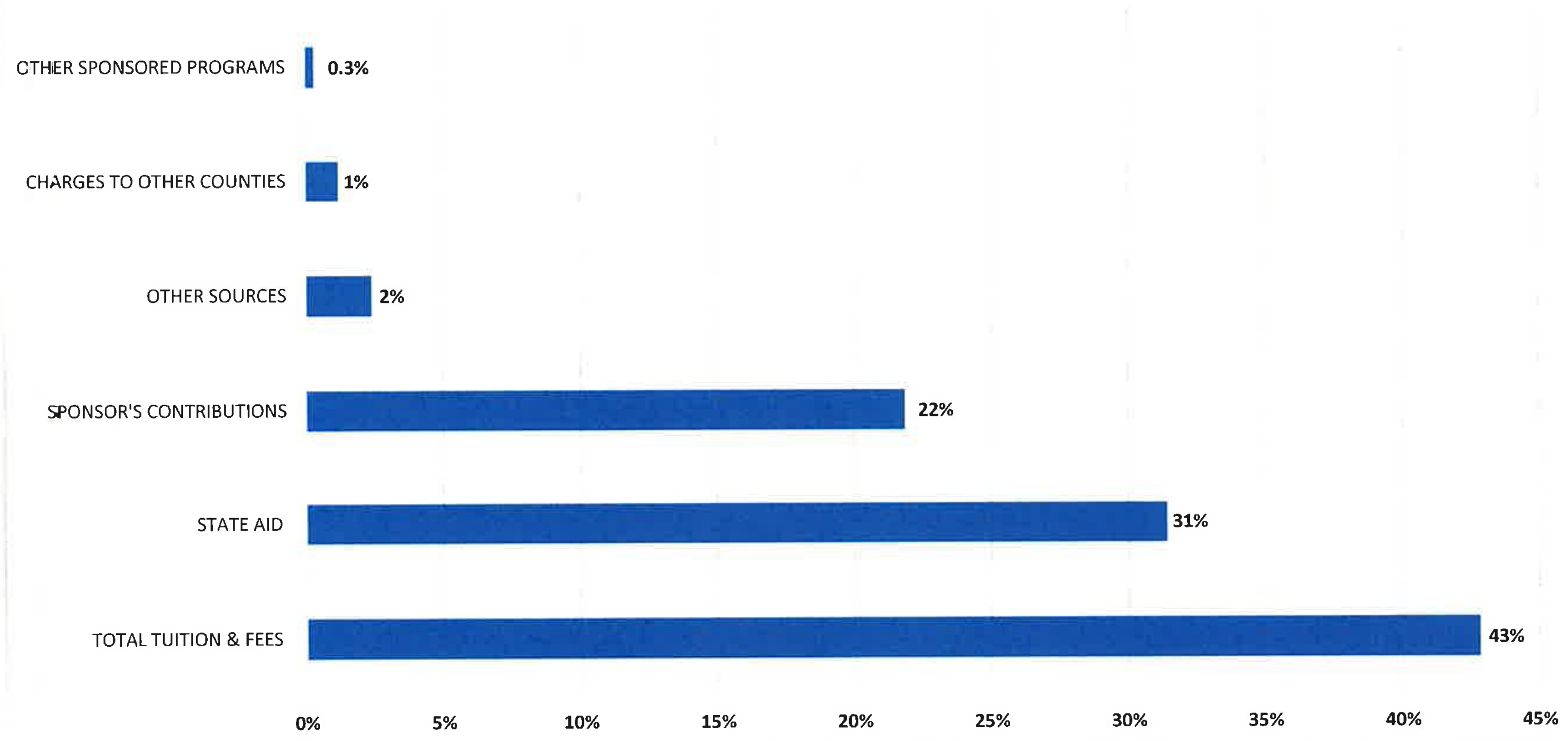
HISTORICAL TOTAL OPERATING REVENUES



Revenues in FY 2021/2022 were elevated due to one-time federal stimulus funds received during the COVID-19 period. With those funds no longer available, revenues declined in FY 2022/2023 and have gradually stabilized in subsequent years.

2025/2026 OPERATING REVENUES BY SOURCE



Tuition and Fees

SUNY Erie values open access and remains one of the most affordable community colleges in the NYS system.

Sponsor Support

SUNY Erie's sponsor support is below the peer average, and while one-time payments help offset costs, they are not guaranteed. The chargeback rate, influenced by local support, also places SUNY Erie lower compared to other community colleges.

State Aid

The state budget appropriated 100% of 2024-2025 approved base aid.

Other Revenue

Includes rental aid, intrest and overhad paymets from grants.

ERIE COMMUNITY COLLEGE
2025/2026 BUDGET
APPROPRIATIONS

	2021/2022 ACTUAL	2022/2023 ACTUAL	2023/2024 ACTUAL	2024/2025 Projected ACTUAL	2024/2025 APPROVED BUDGET	AS % OF TOTAL BUDGET	2025/2026 APPROVED BUDGET	AS % OF TOTAL BUDGET
OTAL INSTRUCTION								
Personal Services	$ 31,157,154	$ 25,687,432	$ 24,634,285	$ 26,626,732	$ 27,907,198	31.8%	$ 26,511,468	29.6%
Equipment	$ 32,193	$ 50,580	$ 61,108	$ 39,044	$ 35,682	0.0%	$ -	0%
Contractual Expenses	$ 3,862,021	$ 3,974,504	$ 3,312,953	$ 2,841,909	$ 3,194,585	3.6%	$ 3,005,269	3.4%
Employee Benefits	$ 11,408,476	$ 9,356,173	$ 8,442,990	$ 9,022,330	$ 10,035,821	11.4%	$ 9,013,899	10.1%
OTAL	***$ 46,459,844***	***$ 39,068,689***	***$ 36,451,336***	***$ 38,530,015***	***$ 41,173,286***	46.9%	***$ 38,530,636***	43.1%
ON-CREDIT & NON-STATE AIDABLE								
Personal Services	$ 332,462	$ 360,807	$ 462,087	$ 290,128	$ 468,392	0.5%	$ 293,821	0.3%
Equipment	$ -	$ -	$ -	$ -	$ -	0%	$ -	0%
Contractual Expenses	$ 171,399	$ 167,136	$ 52,836	$ 156,988	$ 437,950	0.5%	$ 392,945	0.4%
Employee Benefits	$ 102,432	$ 112,222	$ 149,516	$ 112,784	$ 192,041	0.2%	$ 94,023	0.1%
OTAL	***$ 606,293***	***$ 640,165***	***$ 664,439***	***$ 559,900***	***$ 1,098,383***	1.3%	***$ 780,789***	0.9%
CADEMIC SUPPORT								
Personal Services	$ 1,895,927	$ 1,252,906	$ 1,137,664	$ 943,489	$ 1,298,054	1.5%	$ 1,057,672	1.2%
Equipment	$ 7,967	$ 27	$ -	$ -	$ -	0%	$ -	0%
Contractual Expenses	$ 278,875	$ 96,011	$ 90,267	$ 52,834	$ 63,500	0.1%	$ 159,230	0.2%
Employee Benefits	$ 825,162	$ 512,743	$ 461,533	$ 379,996	$ 571,144	0.7%	$ 433,645	0.5%
OTAL	***$ 3,007,931***	***$ 1,861,687***	***$ 1,689,464***	***$ 1,376,319***	***$ 1,932,698***	2.2%	***$ 1,650,547***	1.8%
IBRARIES								
Personal Services	$ 976,673	$ 615,445	$ 692,186	$ 716,923	$ 740,506	0.8%	$ 798,403	0.9%
Equipment	$ 116,271	$ -	$ -	$ -	$ -	0%	$ -	0%
Contractual Expenses	$ 251,770	$ 197,153	$ 252,153	$ 105,235	$ 323,000	0.4%	$ 323,000	0.4%
Employee Benefits	$ 422,326	$ 278,081	$ 290,321	$ 351,200	$ 333,228	0.4%	$ 335,329	0.4%
OTAL	***$ 1,767,040***	***$ 1,090,679***	***$ 1,234,660***	***$ 1,173,358***	***$ 1,396,734***	1.6%	***$ 1,456,732***	1.6%
TUDENT SERVICES								
Personal Services	$ 7,503,350	$ 5,307,565	$ 5,301,242	$ 5,163,217	$ 5,679,212	6.5%	$ 5,686,179	6.4%
Equipment	$ 10,798	$ -	$ 10,420	$ 827	$ -	0%	$ -	0%
Contractual Expenses	$ 1,175,610	$ 1,276,030	$ 1,288,154	$ 1,393,336	$ 1,372,000	1.6%	$ 1,341,903	1.5%
Employee Benefits	$ 3,051,175	$ 2,224,946	$ 2,050,173	$ 2,130,903	$ 2,385,269	2.7%	$ 2,217,610	2.5%
OTAL	***$ 11,740,933***	***$ 8,808,541***	***$ 8,649,989***	***$ 8,688,283***	***$ 9,436,481***	10.8%	***$ 9,245,692***	10.3%
AINTENANCE & OPERATION OF PLANT								
Personal Services	$ 5,653,566	$ 5,411,225	$ 5,906,023	$ 5,992,494	$ 6,191,794	7.1%	$ 6,421,800	7.2%
Equipment	$ 399,225	$ 175,834	$ 280,212	$ 611,465	$ 242,500	0.3%	$ 340,000	0.4%
Contractual Expenses	$ 3,806,161	$ 3,364,527	$ 3,997,001	$ 4,500,088	$ 3,844,800	4.4%	$ 4,950,919	5.5%
Employee Benefits	$ 2,438,187	$ 2,122,032	$ 2,205,656	$ 2,355,395	$ 2,414,800	2.8%	$ 2,376,066	2.7%
OTAL	***$ 12,297,139***	***$ 11,073,618***	***$ 12,388,892***	***$ 13,459,442***	***$ 12,693,894***	14.5%	***$ 14,088,785***	15.8%
ENERAL ADMINISTRATION								

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ERIE COMMUNITY COLLEGE

2025/2026 BUDGET

APPROPRIATIONS

	2021/2022 ACTUAL	2022/2023 ACTUAL	2023/2024 ACTUAL	2024/2025 Projected ACTUAL	2024/2025 APPROVED BUDGET	AS % OF TOTAL BUDGET	2025/2026 APPROVED BUDGET	AS % OF TOTAL BUDGET
Personal Services	$ 2,850,517	$ 2,828,464	$ 2,643,896	$ 2,680,428	$ 2,766,857	3.2%	$ 2,910,345	3.3%
Equipment	$ 2,032	$ 297	$ -	$ -	$ -	0%	$ -	0%
Contractual Expenses	$ 750,417	$ 1,059,277	$ 544,227	$ 578,402	$ 1,152,601	1.3%	$ 732,648	0.8%
Employee Benefits	$ 1,167,832	$ 1,051,944	$ 973,515	$ 1,026,903	$ 1,023,737	1.2%	$ 1,076,828	1.2%
OTAL	***$ 4,770,798***	***$ 4,939,982***	***$ 4,161,638***	***$ 4,285,733***	***$ 4,943,195***	5.6%	***$ 4,719,821***	5.3%
ENERAL INSTITUTIONAL								
Personal Services	$ 3,700,643	$ 3,009,684	$ 2,987,674	$ 3,102,248	$ 3,158,967	3.6%	$ 3,656,597	4.1%
Equipment	$ 981,185	$ 189,499	$ 748,834	$ 993,261	$ 472,000	0.5%	$ 620,000	0.7%
Contractual Expenses	$ 5,403,966	$ 4,680,467	$ 5,201,566	$ 5,699,932	$ 7,725,699	8.8%	$ 7,992,487	8.9%
Employee Benefits	$ 5,533,649	$ 5,795,927	$ 7,805,346	$ 6,468,005	$ 4,738,903	5.4%	$ 7,174,017	8.0%
OTAL	***$ 15,619,443***	***$ 13,675,577***	***$ 16,743,420***	***$ 16,263,446***	***$ 16,095,569***	18.3%	***$ 19,443,101***	21.7%
OTAL COSTS								
Personal Services	$ 54,070,292	$ 44,473,528	$ 43,765,057	$ 45,515,659	$ 48,210,980	54.9%	$ 47,336,285	52.9%
Equipment	$ 1,549,671	$ 416,237	$ 1,100,574	$ 1,644,597	$ 750,182	0.9%	$ 960,000	1.1%
Contractual Expenses	$ 15,700,219	$ 14,815,105	$ 14,739,157	$ 15,328,724	$ 18,114,135	20.6%	$ 18,898,401	21.1%
Employee Benefits	$ 24,949,239	$ 21,454,068	$ 22,379,050	$ 21,847,516	$ 21,694,942	24.7%	$ 22,721,417	25.4%
Spending Constraints Target	$ -	$ -	$ -	$ -	$ (1,000,000)	0.0%	$ (500,000)	-0.6%
RAND TOTAL	**$ 96,269,421**	**$ 81,158,938**	**$ 81,983,838**	**$ 84,336,496**	**$ 87,770,239**	**100.0%**	**$ 89,416,103**	**100.0%**

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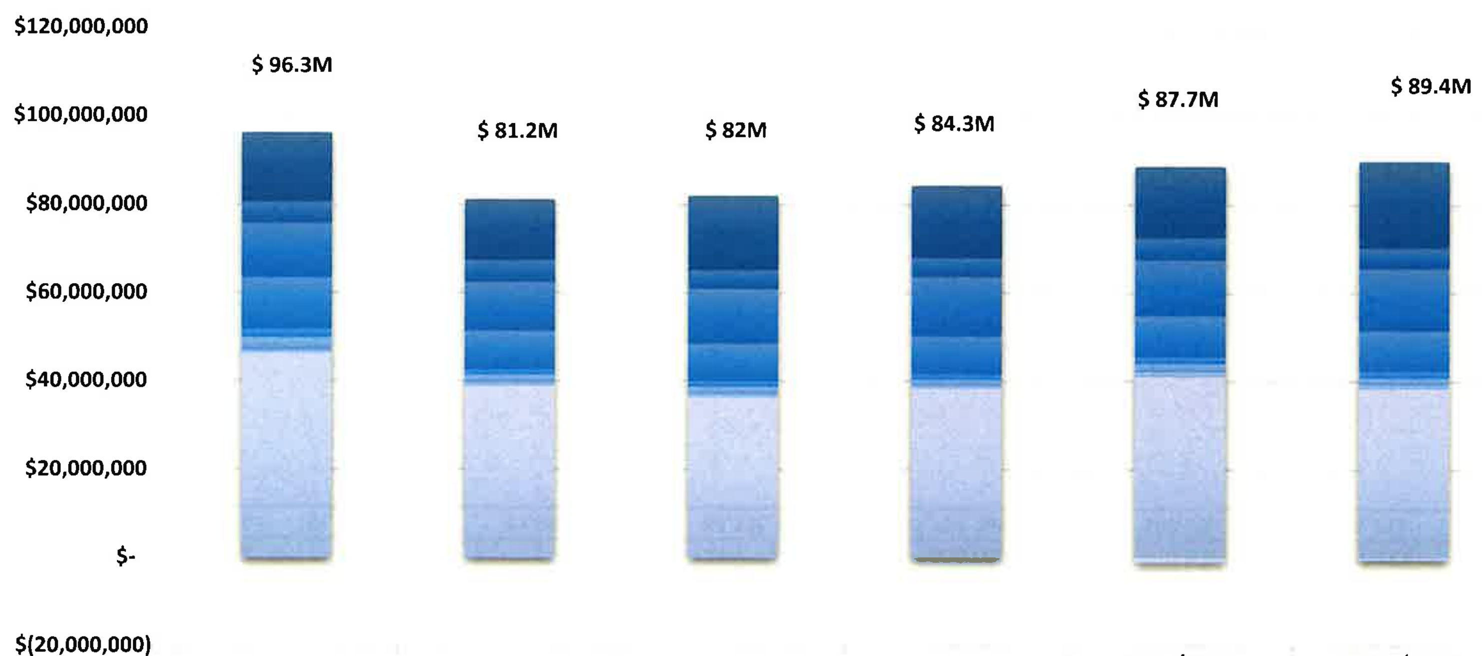
APPROPRIATIONS BY FUNCTION



	2021/2022 ACTUAL	2022/2023 ACTUAL	2023/2024 ACTUAL	2024/2025 Projected ACTUAL	2024/2025 APPROVED BUDGET	2025/2026 APPROVED BUDGET
GENERAL INSTITUTIONAL	$15,619,443	$13,675,577	$16,743,420	$16,263,446	$16,095,569	$19,443,101
GENERAL ADMINISTRATION	$4,770,798	$4,939,982	$4,161,638	$4,285,733	$4,943,195	$4,719,821
MAINTENANCE & OPERATION OF PLANT	$12,297,139	$11,073,618	$12,388,892	$13,459,442	$12,693,894	$14,088,785
STUDENT SERVICES	$11,740,933	$8,808,541	$8,649,989	$8,688,283	$9,436,481	$9,245,692
LIBRARIES	$1,767,040	$1,090,679	$1,234,660	$1,173,358	$1,396,734	$1,456,732
ACADEMIC SUPPORT	$3,007,931	$1,861,687	$1,689,464	$1,376,319	$1,932,698	$1,650,547
NON-CREDIT & NON-STATE AIDABLE	$606,293	$640,165	$664,439	$559,900	$1,098,383	$780,789
TOTAL INSTRUCTION	$46,459,844	$39,068,689	$36,451,336	$38,530,015	$41,173,286	$38,530,636
SPENDING CONSTRAINTS TARGET	$-	$-	$-	$-	$(1,000,000)	$(500,000)

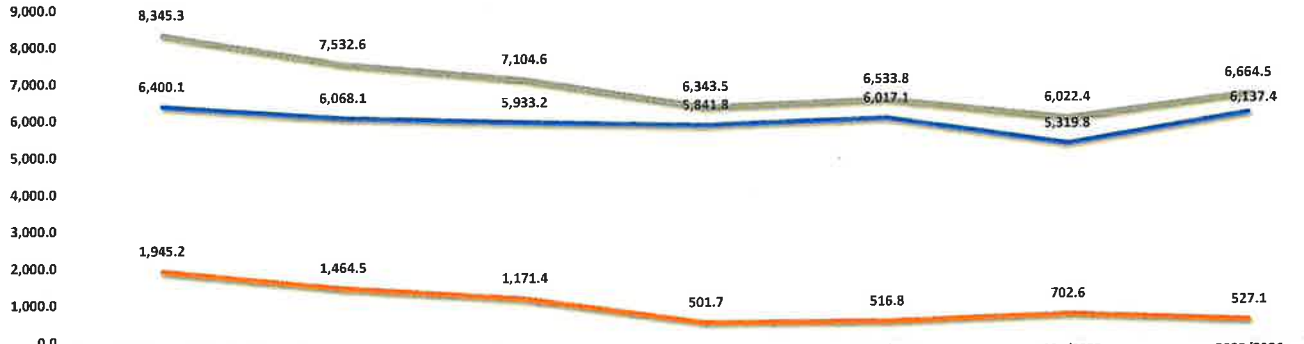
APPROPRIATIONS BY OBJECT

	2021/2022 ACTUAL	2022/2023 ACTUAL	2023/2024 ACTUAL	2024/2025 Projected ACTUAL	2024/2025 APPROVED BUDGET	2025/2026 APPROVED BUDGET
Personal Services	$54,070,292	$44,473,528	$43,765,057	$45,515,659	$48,210,980	$47,336,285
Equipment	$1,549,671	$416,237	$1,100,574	$1,644,597	$750,182	$960,000
Contractual Expenses	$15,700,219	$14,815,105	$14,739,157	$15,328,724	$18,114,135	$18,898,401
Employee Benefits	$24,949,239	$21,454,068	$22,379,050	$21,847,516	$21,694,942	$22,721,417
Spending Constraints Target	$-	$-	$-	$-	$(1,000,000)	$(500,000)

Personal Services | Equipment | Contractual Expenses | Employee Benefits | Spending Constraints Target

ENROLLMENT TRENDS							
	2020/2021 Actual	2021/2022 Actual	2022/2023 Actual	2023/2024 Actual	2024/2025 Projected Actual	2024/2025 Approved Budget	2025/2026 Approved Budget
Fall Term - Credit Hours							
Fall Full-Time	73,398.5	68,451.0	67,380.0	65,158.5	67,113.3	60,413.8	68,455.5
Fall Part-Time	19,701.8	19,060.5	18,438.0	17,852.0	18,387.6	16,531.7	18,755.3
Fall Non-Credit	17,784.1	15,079.4	14,071.2	4,583.0	4,720.5	8,421.2	4,814.9
Fall	**110,884.3**	**102,590.9**	**99,889.2**	**87,593.5**	**90,221.3**	**85,366.7**	**92,025.7**
Winter Term - Credit Hours							
Winter Part-Time	1,536.0	1,986.0	1,105.0	1,179.0	1,214.4	990.8	1,238.7
Winter	**1,536.0**	**1,986.0**	**1,105.0**	**1,179.0**	**1,214.4**	**990.8**	**1,238.7**
Spring Term - Credit Hours							
Spring Full-Time	60,489.2	57,372.1	55,044.8	54,405.1	56,037.3	49,353.9	57,158.0
Spring Part-Time	23,426.5	23,713.3	24,284.8	24,742.5	25,484.8	21,774.1	25,994.5
Spring Non-Credit	22,121.0	17,605.6	14,517.3	6,137.2	6,321.3	8,742.8	6,447.7
Spring	**106,036.7**	**98,691.0**	**93,846.9**	**85,284.8**	**87,843.3**	**79,870.7**	**89,600.2**
Summer Term - Credit Hours							
Summer Part-Time/Full-T	13,451.0	11,459.2	11,744.0	11,917.9	12,275.4	10,529.8	12,520.9
Summer Non-Credit	18,451.4	11,251.6	6,553.6	4,331.0	4,460.9	3,913.3	4,550.1
Summer	**31,902.4**	**22,710.8**	**18,297.6**	**16,248.9**	**16,736.4**	**14,443.1**	**17,071.1**
Total Credit Hours	**250,359.4**	**225,978.6**	**213,138.7**	**190,306.2**	**196,015.4**	**180,671.3**	**199,935.7**
FTEs							
Fall	3,105.5	2,917.1	2,860.6	2,767.0	2,850.0	2,564.9	2,907.0
Winter	51.2	66.2	36.8	39.3	40.5	33.0	41.3
Spring	2,795.0	2,702.8	2,644.3	2,638.3	2,717.4	2,370.9	2,771.7
Summer	448.4	382.0	391.5	397.3	409.2	351.0	417.4
Subtotal - Credit	**6,400.1**	**6,068.1**	**5,933.2**	**5,841.8**	**6,017.1**	**5,319.8**	**6,137.4**
Non-Credit	1,945.2	1,464.5	1,171.4	501.7	516.8	702.6	527.1
Total FTEs	**8,345.3**	**7,532.6**	**7,104.6**	**6,343.5**	**6,533.8**	**6,022.4**	**6,664.5**
Headcount							
Fall	8,545	8,237	7,849	7,698	7,929	7,038	8,088
Winter	400	422	273	289	298	245	304
Spring	8,450	8,278	8,123	8,276	8,524	7,283	8,695
Summer	2,602	2,169	2,157	2,306	2,375	1,934	2,423
Total Headcount	**19,997**	**19,106**	**18,402**	**18,569**	**19,126**	**16,499**	**19,509**

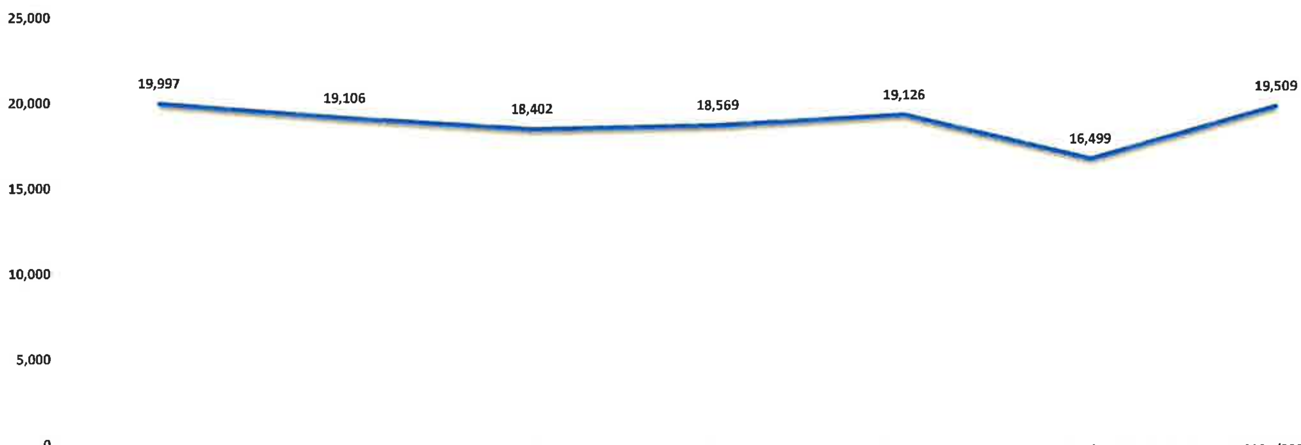
SUNY Erie: FTEs



	2020/2021 Actual	2021/2022 Actual	2022/2023 Actual	2023/2024 Actual	2024/2025 Projected Actual	2024/2025 Approved Budget	2025/2026 Approved Budget
Subtotal - Credit	6,400.1	6,068.1	5,933.2	5,841.8	6,017.1	5,319.8	6,137.4
Non-Credit	1,945.2	1,464.5	1,171.4	501.7	516.8	702.6	527.1
Total AAFTEs	8,345.3	7,532.6	7,104.6	6,343.5	6,533.8	6,022.4	6,664.5

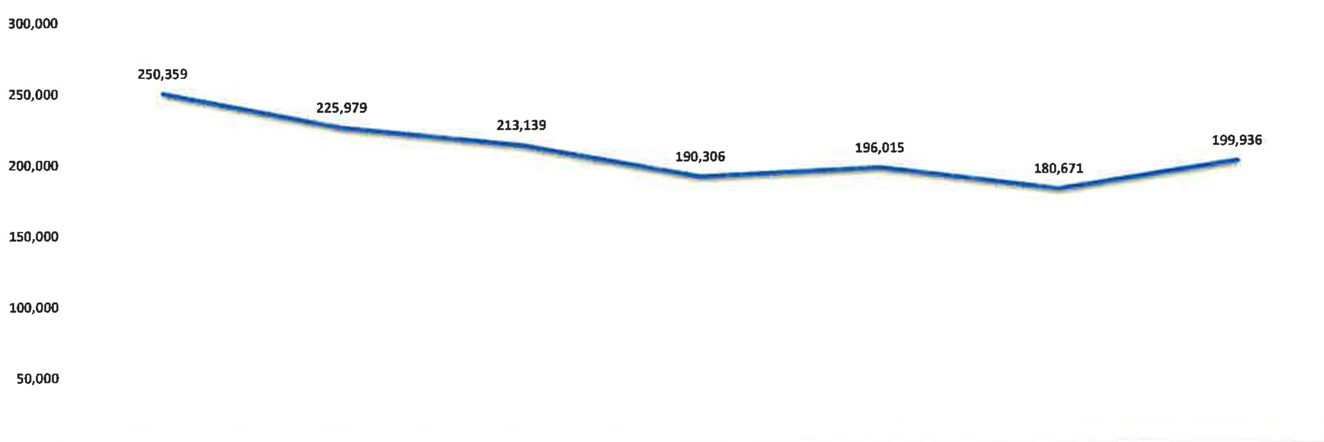
Subtotal - Credit · Non-Credit · Total AAFTEs

SUNY Erie: Headcounts



	2020/2021 Actual	2021/2022 Actual	2022/2023 Actual	2023/2024 Actual	2024/2025 Projected Actual	2024/2025 Approved Budget	2025/2026 Approved Budget
Headcount	19,997	19,106	18,402	18,569	19,126	16,499	19,509

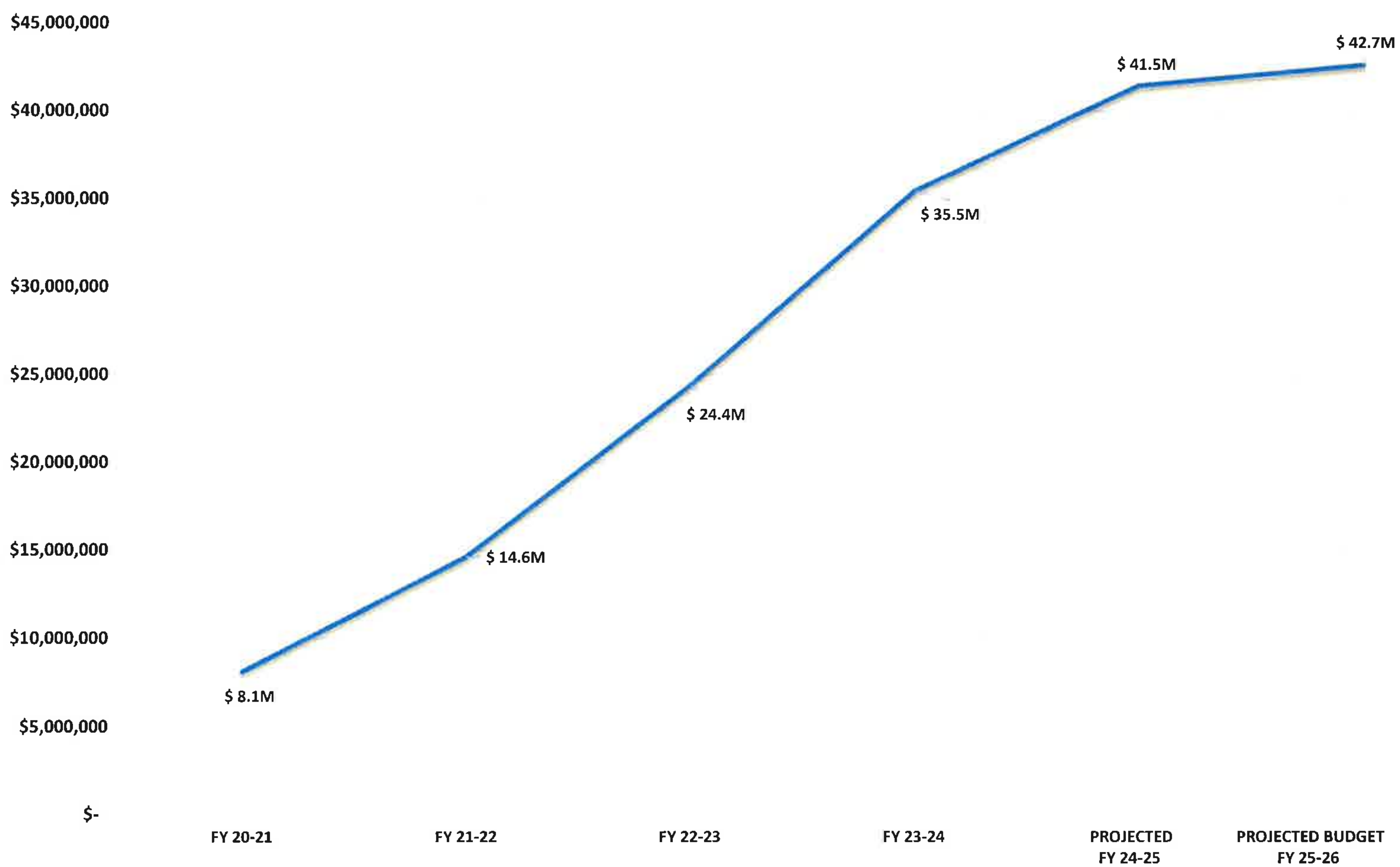
SUNY Erie: Credit Hours



	2020/2021 Actual	2021/2022 Actual	2022/2023 Actual	2023/2024 Actual	2024/2025 Projected Actual	2024/2025 Approved Budget	2025/2026 Approved Budget
Total Credit Hours	250,359	225,979	213,139	190,306	196,015	180,671	199,936

SUNY Erie - Year End Fund Balance Summary	FY 20-21	FY 21-22	FY 22-23	FY 23-24	PROJECTED FY 24-25	PROJECTED BUDGET FY 25-26
Beginning Fund Balance	$ 6,400,691	$ 8,097,360	$ 14,608,727	$ 24,394,233	$ 35,457,442	$ 41,479,588
Fund Balance Added/(Used)	$ 1,696,669	$ 6,511,367	$ 9,785,506	$ 11,063,209	$ 6,022,146	$ 1,196,523
Fund Balance at end of FY	$ 8,097,360	$ 14,608,727	$ 24,394,233	$ 35,457,442	$ 41,479,588	$ 42,676,111

Fund Balance Trends



State University of New York (SUNY)
10 Year Historical Community College Enrollment - FTEs

Total FTE

College	2015/16 (Actual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24[1]	2024/25 (Budget)	Change from 21/22	% Change from 21/22	Change from 15/16	% Change from 15/16	2023/24 Rank: 1 Highest
Adirondack	2,769.7	2,682.2	2,696.4	2,592.6	2,430.0	2,028.6	1,886.3	1,896.6	1,928.1	1,829.0	(57.3)	-3.0%	(940.7)	-34.0%	20
Broome	5,050.1	4,985.1	4,943.6	4,597.2	4,268.2	3,624.0	3,192.9	3,194.6	3,174.5	3,175.0	(17.9)	-0.6%	(1,875.1)	-37.1%	14
Cayuga County	2,660.1	2,526.3	2,623.9	2,446.0	2,310.5	1,778.5	1,680.2	1,662.9	1,727.3	1,635.0	(45.2)	-2.7%	(1,025.1)	-38.5%	22
Clinton	1,102.7	958.5	893.9	801.6	730.8	579.0	494.1	496.3	494.3	500.0	5.9	1.2%	(602.7)	-54.7%	30
Columbia-Greene	1,109.5	1,037.1	1,006.4	995.7	905.1	804.0	788.7	911.9	951.6	907.2	118.5	15.0%	(202.3)	-18.2%	29
Corning	2,616.1	2,449.7	2,527.9	2,334.2	2,351.6	2,188.8	1,938.1	1,920.3	1,938.5	1,993.4	55.3	2.9%	(622.7)	-23.8%	19
Dutchess	6,711.4	6,345.1	6,140.5	5,699.0	5,525.8	5,102.1	4,781.7	4,642.8	4,480.4	4,523.0	(258.7)	-5.4%	(2,188.4)	-32.6%	9
Erie	10,658.2	10,799.0	10,404.7	9,920.1	9,340.7	8,345.3	7,532.6	7,104.6	6,343.5	6,022.4	(1,510.2)	-20.0%	(4,635.8)	-43.5%	7
Fashion Institute	8,988.4	8,633.4	8,383.1	8,300.1	8,428.4	8,002.4	7,814.3	7,872.4	7,893.0	7,868.6	54.3	0.7%	(1,119.8)	-12.5%	4
Finger Lakes	4,475.3	4,146.9	4,124.4	3,861.7	3,759.6	3,688.0	3,555.5	3,492.1	3,680.4	3,633.3	77.8	2.2%	(842.0)	-18.8%	13
Fulton-Montgomery	1,767.5	1,718.1	1,624.7	1,479.0	1,328.4	1,092.5	979.6	1,009.0	994.1	1,030.0	50.4	5.1%	(737.5)	-41.7%	27
Genesee	3,921.7	3,645.4	3,446.4	3,153.9	2,979.7	2,666.5	2,403.7	2,331.7	2,350.0	2,330.0	(73.7)	-3.1%	(1,591.7)	-40.6%	17
Herkimer County	2,333.5	2,096.5	2,051.7	1,807.9	1,752.4	1,521.1	1,445.1	1,397.2	1,336.8	1,548.3	103.2	7.1%	(785.2)	-33.6%	25
Hudson Valley	8,299.2	7,909.0	7,707.2	7,555.2	7,372.8	6,433.5	6,164.4	6,593.2	7,069.8	6,971.0	806.6	13.1%	(1,328.2)	-16.0%	6
Jamestown	3,037.7	2,919.3	2,794.8	2,700.3	2,700.6	2,297.5	2,135.6	2,113.7	2,242.8	2,220.0	84.4	4.0%	(817.7)	-26.9%	18
Jefferson	2,660.5	2,600.1	2,490.8	2,282.6	2,108.1	1,871.5	1,580.0	1,613.1	1,573.9	1,520.7	(59.3)	-3.8%	(1,139.8)	-42.8%	23
Mohawk Valley	4,805.8	4,704.4	4,615.8	4,470.9	4,350.4	4,025.3	3,686.8	3,873.3	4,147.7	3,544.2	(142.6)	-3.9%	(1,261.6)	-26.3%	10
Monroe	12,305.6	11,813.8	11,068.4	10,752.0	9,884.5	8,272.8	7,554.0	7,715.8	7,916.8	7,400.0	(154.0)	-2.0%	(4,905.6)	-39.9%	3
Nassau	16,725.4	15,520.5	14,516.1	13,255.6	12,515.2	10,406.0	9,312.0	9,115.7	9,191.1	9,468.0	156.0	1.7%	(7,257.4)	-43.4%	2
Niagara County	4,419.2	4,145.5	3,898.3	3,663.4	3,443.7	2,959.9	2,774.0	2,717.5	2,842.2	2,845.9	71.9	2.6%	(1,573.3)	-35.6%	15
North Country	1,044.1	1,090.4	1,187.2	1,105.0	1,043.9	975.9	876.0	904.4	982.4	1,020.0	144.0	16.4%	(24.1)	-2.3%	28
Onondaga	7,641.3	7,540.5	6,495.6	6,091.1	5,686.6	4,913.8	4,175.2	4,061.5	4,582.8	4,595.0	419.8	10.1%	(3,046.3)	-39.9%	8
Orange County	4,744.7	4,601.6	4,530.8	4,545.8	4,202.3	3,857.0	3,337.1	3,445.6	3,782.5	3,780.0	442.9	13.3%	(964.7)	-20.3%	12
Rockland	5,902.9	5,793.6	5,631.8	5,336.1	4,808.1	4,129.0	3,799.5	3,994.9	4,087.8	3,722.0	(77.5)	-2.0%	(2,180.9)	-36.9%	11
Schenectady County	3,335.6	3,280.9	3,154.5	2,669.9	2,399.5	1,960.5	1,823.7	1,751.9	1,825.6	2,008.6	184.9	10.1%	(1,327.0)	-39.8%	21
Suffolk County	18,832.1	18,605.6	18,273.3	17,327.9	16,614.2	14,366.1	12,849.1	12,942.3	13,227.1	13,465.0	615.9	4.8%	(5,367.1)	-28.5%	1
Sullivan County	1,080.3	1,069.8	1,053.2	1,031.7	1,077.8	937.2	866.7	929.5	1,053.3	912.5	45.8	5.3%	(167.8)	-15.5%	26
Tompkins-Cortland	3,693.2	3,477.2	3,469.9	3,182.5	3,073.7	2,720.5	2,607.3	2,592.6	2,751.7	2,868.0	260.7	10.0%	(825.2)	-22.3%	16
Ulster County	2,076.2	2,048.2	2,115.5	2,092.3	2,082.6	1,739.4	1,575.5	1,553.6	1,557.8	1,531.1	(44.4)	-2.8%	(545.1)	-26.3%	24
Westchester	11,375.1	11,367.2	10,910.3	10,255.9	9,568.6	8,192.3	7,537.8	7,281.6	7,669.0	7,655.9	118.1	1.6%	(3,719.2)	-32.7%	5
Total	**166,143.1**	**160,510.9**	**154,781.1**	**146,307.2**	**139,043.8**	**121,479.0**	**111,147.5**	**111,132.6**	**113,796.6**	**112,523.1**	***1,375.6***	***1.2%***	***(53,620.0)***	***-32.3%***	

[1] *Note that 2023/24 Actuals are preliminary and non-credit data is not available yet*

State University of New York (SUNY)
10 Year Historical Community College Enrollment - FTEs

	Credit FTE														
	Actual									Budget					
College	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24[1]	2024/25	Change from 21/22	% Change from 21/22	Change from 15/16	% Change from 15/16	2023/24 Rank: 1 Highest
Adirondack	2,769.7	2,682.2	2,691.6	2,587.6	2,426.7	2,027.3	1,883.6	1,893.6	1,928.1	1,829.0	(54.6)	-2.9%	(940.7)	-34.0%	20
Broome	5,049.4	4,984.0	4,916.1	4,575.9	4,249.7	3,618.0	3,185.7	3,180.6	3,174.5	3,157.0	(28.7)	-0.9%	(1,892.4)	-37.5%	14
Cayuga County	2,641.1	2,526.3	2,623.9	2,446.0	2,305.4	1,777.2	1,678.7	1,660.9	1,727.3	1,635.0	(43.7)	-2.6%	(1,006.1)	-38.1%	22
Clinton	1,097.2	953.8	890.3	798.1	728.2	578.1	493.4	481.5	494.3	494.0	0.6	0.1%	(603.2)	-55.0%	30
Columbia-Greene	1,081.6	1,008.7	978.3	974.2	898.3	802.7	783.3	907.2	951.6	907.2	123.9	15.8%	(174.4)	-16.1%	29
Corning	2,616.1	2,449.7	2,517.3	2,325.6	2,346.4	2,185.9	1,935.5	1,912.6	1,938.5	1,988.1	52.6	2.7%	(628.0)	-24.0%	19
Dutchess	5,859.7	5,571.8	5,339.0	5,136.6	5,022.5	4,506.8	4,158.7	3,976.7	4,480.4	4,356.6	197.9	4.8%	(1,503.1)	-25.7%	9
Erie	9,358.7	9,001.6	8,686.0	7,933.6	7,615.0	6,400.1	6,068.8	5,933.2	6,343.5	5,226.9	(841.9)	-13.9%	(4,131.8)	-44.1%	7
Fashion Institute	8,796.5	8,463.4	8,247.4	8,155.4	8,287.5	7,873.7	7,670.0	7,734.4	7,893.0	7,716.4	46.4	0.6%	(1,080.1)	-12.3%	4
Finger Lakes	4,375.3	4,070.1	4,049.3	3,784.3	3,654.0	3,552.8	3,477.9	3,426.7	3,680.4	3,558.9	81.0	2.3%	(816.4)	-18.7%	13
Fulton-Montgomery	1,748.1	1,706.5	1,612.1	1,469.9	1,322.1	1,091.4	975.3	1,003.1	994.1	1,028.9	53.6	5.5%	(719.2)	-41.1%	27
Genesee	3,842.5	3,576.4	3,381.3	3,103.4	2,950.0	2,665.1	2,396.4	2,323.2	2,350.0	2,321.1	(75.3)	-3.1%	(1,521.4)	-39.6%	17
Herkimer County	2,331.1	2,093.4	2,049.1	1,805.1	1,749.7	1,495.1	1,443.4	1,394.7	1,336.8	1,548.3	104.9	7.3%	(782.8)	-33.6%	25
Hudson Valley	8,194.3	7,835.8	7,654.8	7,506.4	7,337.3	6,411.1	6,140.0	6,563.5	7,069.8	6,886.0	746.0	12.1%	(1,308.3)	-16.0%	6
Jamestown	2,995.8	2,907.7	2,730.4	2,649.5	2,673.0	2,279.3	2,114.4	2,084.2	2,242.8	2,190.0	75.6	3.6%	(805.8)	-26.9%	18
Jefferson	2,660.5	2,600.1	2,297.9	2,116.3	2,004.5	1,788.8	1,523.2	1,568.9	1,573.9	1,520.7	(2.5)	-0.2%	(1,139.8)	-42.8%	23
Mohawk Valley	4,603.8	4,536.9	4,442.8	4,331.5	4,142.9	3,874.4	3,479.3	3,795.5	4,147.7	3,494.2	14.9	0.4%	(1,109.6)	-24.1%	10
Monroe	12,148.5	11,644.2	10,957.5	10,627.6	9,812.2	8,233.1	7,454.9	7,593.3	7,916.8	7,302.9	(152.0)	-2.0%	(4,845.6)	-39.9%	3
Nassau	16,530.2	15,048.2	12,759.1	11,815.1	11,285.0	9,633.8	8,589.7	8,310.8	9,191.1	8,632.0	42.3	0.5%	(7,898.2)	-47.8%	2
Niagara County	4,200.1	3,968.3	3,722.5	3,472.1	3,321.8	2,847.2	2,714.2	2,617.8	2,842.2	2,776.7	62.5	2.3%	(1,423.4)	-33.9%	15
North Country	1,044.1	1,090.4	1,187.2	1,105.0	1,043.9	975.9	876.0	903.8	982.4	1,020.0	144.0	16.4%	(24.1)	-2.3%	28
Onondaga	7,604.8	7,503.8	6,465.6	6,059.7	5,659.2	4,879.0	4,160.5	4,046.8	4,582.8	4,580.3	419.8	10.1%	(3,024.5)	-39.8%	8
Orange County	4,385.8	4,286.4	4,199.9	4,254.9	4,009.2	3,691.5	3,218.0	3,297.5	3,782.5	3,780.0	562.0	17.5%	(605.8)	-13.8%	12
Rockland	5,192.8	5,038.3	4,987.8	4,818.4	4,587.5	4,096.5	3,747.5	3,876.0	4,087.8	3,652.7	(94.8)	-2.5%	(1,540.1)	-29.7%	11
Schenectady County	3,230.1	3,189.3	3,081.5	2,597.7	2,360.6	1,942.1	1,802.6	1,709.2	1,825.6	1,931.9	129.3	7.2%	(1,298.2)	-40.2%	21
Suffolk County	18,037.1	17,805.3	16,646.6	15,808.8	15,090.2	13,459.9	12,297.3	12,181.1	13,227.1	12,673.2	375.9	3.1%	(5,363.9)	-29.7%	1
Sullivan County	1,078.9	1,068.6	1,051.7	1,029.3	1,072.2	934.9	866.3	928.8	1,053.3	912.5	46.2	5.3%	(166.4)	-15.4%	26
Tompkins-Cortland	3,671.3	3,454.0	3,454.2	3,166.1	3,054.7	2,714.9	2,599.3	2,584.3	2,751.7	2,847.0	247.7	9.5%	(824.3)	-22.5%	16
Ulster County	2,068.9	2,030.2	2,088.8	2,057.2	2,053.8	1,701.1	1,545.0	1,523.7	1,557.8	1,531.1	(13.9)	-0.9%	(537.8)	-26.0%	24
Westchester	9,682.6	9,646.7	9,356.0	9,001.3	8,586.7	7,664.4	6,693.0	6,598.6	7,669.0	6,894.9	201.9	3.0%	(2,787.7)	-28.8%	5
Total	**158,896.6**	**152,742.1**	**145,065.9**	**137,512.6**	**131,650.2**	**115,702.0**	**105,971.8**	**106,012.2**	**113,796.6**	**108,393.5**	***2,421.7***	***2.3%***	***(50,503.1)***	***-31.8%***	

State University of New York (SUNY)

10 Year Historical Community College Enrollment - FTEs

	Non-Credit FTE										
	Actual									Budget	
College	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24[1]	2024/25	2023/24 Rank: 1 Highest
Adirondack	-	-	4.8	5.0	3.3	1.3	2.7	3.0	-	-	21
Broome	0.7	1.1	27.5	21.3	18.5	6.0	7.2	14.0	18.0	18.0	14
Cayuga County	19.0	-	-	-	5.1	1.3	1.5	2.0	-	-	21
Clinton	5.5	4.7	3.6	3.5	2.6	0.9	0.7	14.8	-	6.0	21
Columbia-Greene	27.9	28.4	28.1	21.5	6.8	1.3	5.4	4.7	-	(0.0)	21
Corning	-	-	10.6	8.6	5.2	2.9	2.6	7.7	3.0	5.3	19
Dutchess	851.7	773.3	801.5	562.4	503.3	595.3	623.0	666.1	442.3	166.4	5
Erie	1,299.5	1,797.4	1,718.7	1,986.5	1,725.7	1,945.2	1,463.8	1,171.4	501.7	702.6	4
Fashion Institute	191.9	170.0	135.7	144.7	140.9	128.7	144.3	138.0	136.6	152.2	6
Finger Lakes	100.0	76.8	75.1	77.4	105.6	135.2	77.6	65.4	94.1	74.4	7
Fulton-Montgomery	19.4	11.6	12.6	9.1	6.3	1.2	4.3	5.9	1.1	1.1	20
Genesee	79.2	69.0	65.1	50.5	29.7	1.4	7.3	8.5	8.5	8.9	18
Herkimer County	2.4	3.1	2.6	2.8	2.7	26.0	1.7	2.5	-	-	21
Hudson Valley	104.9	73.2	52.4	48.8	35.5	22.4	24.4	29.7	85.0	85.0	10
Jamestown	41.9	11.6	64.4	50.8	27.6	18.2	21.2	29.5	10.0	30.0	16
Jefferson	-	-	192.9	166.3	103.6	82.7	56.8	44.2	-	-	21
Mohawk Valley	202.0	167.5	173.0	139.4	207.5	150.9	207.5	77.8	20.0	50.0	12
Monroe	157.1	169.6	110.9	124.4	72.3	39.7	99.1	122.5	91.8	97.1	9
Nassau	195.2	472.3	1,757.0	1,440.5	1,230.2	772.2	722.3	804.9	822.3	836.0	2
Niagara County	219.1	177.2	175.8	191.3	121.9	112.7	59.8	99.7	92.0	69.2	8
North Country	-	-	-	-	-	-	-	0.6	-	-	21
Onondaga	36.5	36.7	30.0	31.4	27.4	34.8	14.7	14.7	14.7	14.7	15
Orange County	358.9	315.2	330.9	290.9	193.1	165.5	119.1	148.1	-	-	21
Rockland	710.1	755.3	644.0	517.7	220.6	32.5	52.0	118.9	20.0	69.3	12
Schenectady County	105.5	91.6	73.0	72.2	38.9	18.4	21.1	42.7	75.0	76.7	11
Suffolk County	795.0	800.3	1,626.7	1,519.1	1,524.0	906.2	551.8	761.2	835.1	791.8	1
Sullivan County	1.4	1.2	1.5	2.4	5.6	2.3	0.4	0.7	-	-	21
Tompkins-Cortland	21.9	23.2	15.7	16.4	19.0	5.6	8.0	8.3	9.7	21.0	17
Ulster County	7.3	18.0	26.7	35.1	28.8	38.3	30.5	29.9	-	-	21
Westchester	1,692.5	1,720.5	1,554.3	1,254.6	981.9	527.9	844.8	683.0	668.0	761.0	3
Total	**7,246.5**	**7,768.8**	**9,715.2**	**8,794.6**	**7,393.6**	**5,777.0**	**5,175.7**	**5,120.4**	**3,948.9**	**4,036.7**	

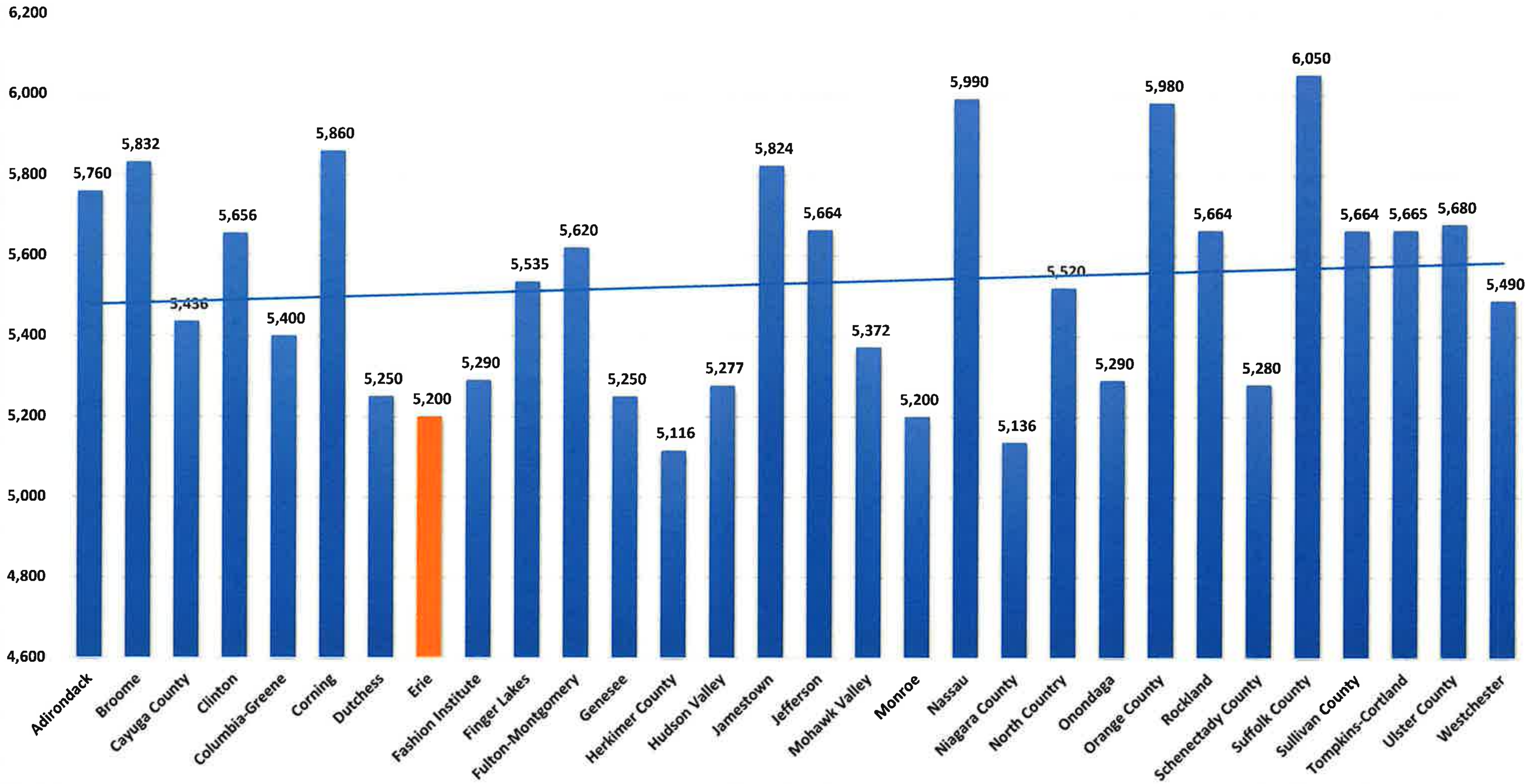
State University of New York (SUNY)
10 Year Historical Community College Resident Tuition Rates

College	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2022/23	2023/24	2024/25	Change from 22/23	% Change from 22/23	Change from 16/17	% Change from 16/17
Adirondack	$ 4,176	$ 4,392	$ 4,560	$ 4,800	$ 4,944	$ 4,944	$ 5,088	$ 5,328	$ 5,544	$ 5,544	$ 456	9.0%	$ 1,368	32.8%
Broome	4,418	4,592	4,728	4,944	5,088	5,088	5,280	5,472	5,664	5,664	384	7.3%	1,246	28.2%
Cayuga County	4,499	4,544	4,658	4,844	4,992	4,992	4,992	5,136	5,280	5,280	288	5.8%	781	17.4%
Clinton	4,300	4,644	5,062	5,518	5,518	5,518	5,518	5,518	5,518	5,518	-	0.0%	1,218	28.3%
Columbia-Greene	4,392	4,536	4,680	4,824	4,968	4,968	5,112	5,256	5,400	5,400	288	5.6%	1,008	23.0%
Corning	4,314	4,518	4,710	4,874	5,068	5,170	5,304	5,520	5,688	5,688	384	7.2%	1,374	31.8%
Dutchess	3,528	3,696	3,864	4,150	4,350	4,450	4,600	4,800	5,000	5,000	400	8.7%	1,472	41.7%
Erie	4,733	4,900	4,900	4,900	5,047	5,047	5,200	5,200	5,200	5,200	-	0.0%	467	9.9%
Fashion Institute	4,590	4,690	4,890	5,190	5,290	5,290	5,290	5,290	5,290	5,290	-	0.0%	700	15.3%
Finger Lakes	4,368	4,522	4,584	4,722	4,864	4,968	5,112	5,280	5,376	5,376	264	5.2%	1,008	23.1%
Fulton-Montgomery	4,200	4,450	4,600	4,900	5,040	5,040	5,184	5,376	5,520	5,520	336	6.5%	1,320	31.4%
Genesee	3,950	4,050	4,150	4,350	4,550	4,750	4,950	5,150	5,250	5,250	300	6.1%	1,300	32.9%
Herkimer County	4,270	4,470	4,670	4,870	5,016	5,116	5,116	5,116	5,116	5,116	-	0.0%	846	19.8%
Hudson Valley	4,300	4,500	4,650	4,800	4,800	4,800	4,800	5,056	5,056	5,056	256	5.3%	756	17.6%
Jamestown	4,630	4,750	4,870	5,040	5,200	5,200	5,300	5,440	5,660	5,660	360	6.8%	1,030	22.2%
Jefferson	4,392	4,584	4,752	4,920	5,016	5,016	5,160	5,304	5,448	5,448	288	5.6%	1,056	24.0%
Mohawk Valley	4,084	4,250	4,370	4,594	4,594	4,594	4,870	5,162	5,266	5,266	396	8.1%	1,182	28.9%
Monroe	4,100	4,280	4,380	4,380	4,706	4,706	4,756	4,900	5,050	5,050	294	6.2%	950	23.2%
Nassau	4,868	5,102	5,350	5,600	5,800	5,800	5,800	5,800	5,800	5,800	-	0.0%	932	19.1%
Niagara County	4,080	4,224	4,392	4,560	4,752	4,944	5,040	5,136	5,136	5,136	96	1.9%	1,056	25.9%
North Country	4,600	4,692	4,880	5,076	5,280	5,280	5,280	5,280	5,400	5,400	120	2.3%	800	17.4%
Onondaga	4,570	4,570	4,900	4,990	5,090	5,090	5,190	5,290	5,290	5,290	100	1.9%	720	15.8%
Orange County	4,636	4,776	4,976	5,184	5,376	5,376	5,544	5,664	5,808	5,808	264	4.8%	1,172	25.3%
Rockland	4,429	4,586	4,746	4,912	5,110	5,212	5,212	5,472	5,664	5,664	452	8.7%	1,235	27.9%
Schenectady County	3,720	3,936	4,176	4,392	4,608	4,608	4,704	4,824	4,968	4,968	264	5.6%	1,248	33.5%
Suffolk County	4,770	4,870	5,220	5,470	5,470	5,470	5,470	5,640	5,830	5,830	360	6.6%	1,060	22.2%
Sullivan County	4,674	4,814	4,814	5,016	5,208	5,208	5,208	5,472	5,664	5,664	456	8.8%	990	21.2%
Tompkins-Cortland	4,790	4,950	4,950	5,100	5,355	5,355	5,462	5,570	5,570	5,570	108	2.0%	780	16.3%
Ulster County	4,330	4,480	4,480	4,680	4,880	4,880	5,080	5,280	5,480	5,480	400	7.9%	1,150	26.6%
Westchester	4,280	4,280	4,380	4,580	4,655	4,730	4,730	4,980	5,230	5,230	500	10.6%	950	22.2%
Average	***4,366***	***4,522***	***4,678***	***4,873***	***5,021***	***5,054***	***5,145***	***5,290***	***5,406***	***5,406***	***$ 260***	***5.1%***	***1,039***	***23.8%***

State University of New York (SUNY)
Resident Tuition Rate Survey for 2025/26

College	Actual 2022/23	Actual 2023/24	Actual 2024/25	Estimated 2025/26	Est v. Act 2025/26 v. 2024/25 $	Est v. Act 2025/26 v. 2024/25 %	Est v. Act 2025/26 v. 2022/23 $	Est v. Act 2025/26 v. 2022/23 %	Rank: 1 Highest
Adirondack	5,088	5,328	5,544	5,760	216	3.9%	672	13.2%	7
Broome	5,280	5,472	5,664	5,832	168	3.0%	552	10.5%	5
Cayuga County	4,992	5,136	5,280	5,436	156	3.0%	444	8.9%	18
Clinton	5,518	5,518	5,518	5,656	138	2.5%	138	2.5%	13
Columbia-Greene	5,112	5,256	5,400	5,400	-	0.0%	288	5.6%	19
Corning	5,304	5,520	5,688	5,860	172	3.0%	556	10.5%	4
Dutchess	4,600	4,800	5,000	5,250	250	5.0%	650	14.1%	25
Erie	5,200	5,200	5,200	5,200	-	0.0%	-	0.0%	27
Fashion Institute	5,290	5,290	5,290	5,290	-	0.0%	-	0.0%	21
Finger Lakes	5,112	5,280	5,376	5,535	159	3.0%	423	8.3%	15
Fulton-Montgomery	5,184	5,376	5,520	5,620	100	1.8%	436	8.4%	14
Genesee	4,950	5,150	5,250	5,250	-	0.0%	300	6.1%	25
Herkimer County	5,116	5,116	5,116	5,116	-	0.0%	-	0.0%	30
Hudson Valley	4,800	5,056	5,056	5,277	221	4.4%	477	9.9%	24
Jamestown	5,300	5,440	5,660	5,824	164	2.9%	524	9.9%	6
Jefferson	5,160	5,304	5,448	5,664	216	4.0%	504	9.8%	10
Mohawk Valley	4,870	5,162	5,266	5,372	106	2.0%	502	10.3%	20
Monroe	4,756	4,900	5,050	5,200	150	3.0%	444	9.3%	27
Nassau	5,800	5,800	5,800	5,990	190	3.3%	190	3.3%	2
Niagara County	5,040	5,136	5,136	5,136	-	0.0%	96	1.9%	29
North Country	5,280	5,280	5,400	5,520	120	2.2%	240	4.5%	16
Onondaga	5,190	5,290	5,290	5,290	-	0.0%	100	1.9%	21
Orange County	5,544	5,664	5,808	5,980	172	3.0%	436	7.9%	3
Rockland	5,212	5,472	5,664	5,664	-	0.0%	452	8.7%	10
Schenectady County	4,704	4,824	4,968	5,280	312	6.3%	576	12.2%	23
Suffolk County	5,470	5,640	5,830	6,050	220	3.8%	580	10.6%	1
Sullivan County	5,208	5,472	5,664	5,664	-	0.0%	456	8.8%	10
Tompkins-Cortland	5,462	5,570	5,570	5,665	95	1.7%	203	3.7%	9
Ulster County	5,080	5,280	5,480	5,680	200	3.6%	600	11.8%	8
Westchester	4,730	4,980	5,230	5,490	260	5.0%	760	16.1%	17
Average	**$ 5,145**	**$ 5,290**	**$ 5,406**	**$ 5,532**	**180**	**3.3%**	**430**	**8.5%**	

SUNY Community College Tuition Rates 2025-2026



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

	Actual		Projected				
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Starting Fund Balance	$ 14,608,727	$ 24,394,233	$ 35,457,442	$ 41,479,588	$ 42,676,111	$ 41,700,418	$ 39,516,748
Revenues							
Tuition and Fees	$ 38,053,547	$ 36,860,795	$ 37,848,743	$ 38,791,865	$ 39,179,784	$ 40,079,784	$ 40,079,784
State Support	28,060,768	28,025,123	27,996,000	28,465,361	28,498,817	28,510,659	28,522,798
Sponsor Support	19,804,317	19,804,317	19,804,317	19,804,317	19,804,317	19,804,317	19,804,317
Chargeback Revenue	1,700,791	1,218,708	1,429,182	1,084,006	1,127,366	1,195,008	1,266,709
Other Sources	2,488,881	3,536,720	3,280,400	2,467,077	1,833,969	1,000,000	1,000,000
Extraordinary County Aid	342,695	3,492,316	-	-	-	-	-
Federal Stimulus Act Funds: Institutional	493,445	109,068	-	-	-	-	-
Total Revenues	**$ 90,944,444**	**$ 93,047,047**	**$ 90,358,642**	**$ 90,612,626**	**$ 90,444,253**	**$ 90,589,768**	**$ 90,673,608**
Expenses							
Salary	$ 44,473,527	$ 43,765,057	$ 45,515,659	$ 47,336,285	$ 48,756,374	$ 49,731,501	$ 49,731,501
Incentive Costs	-	-	-	-	-	-	-
Salary Savings	-	-	-	-	-	-	-
Employee Benefits	21,454,068	22,379,050	21,847,516	22,721,417	23,403,059	23,871,121	23,871,121
Other - Contractual & Equipment	15,231,343	15,839,732	16,973,321	19,858,401	19,510,513	19,170,816	19,019,377
Spending Constraints Target	-	-	-	(500,000)	(250,000)	-	-
Total Expenses	**$ 81,158,938**	**$ 81,983,838**	**$ 84,336,496**	**$ 89,416,103**	**$ 91,419,947**	**$ 92,773,438**	**$ 92,621,999**
Revenue Less Expense	***$ 9,785,506***	***$ 11,063,209***	***$ 6,022,146***	***$ 1,196,523***	***$ (975,693)***	***$ (2,183,670)***	***$ (1,948,392)***
Total Unrestricted Fund Balance	$ 24,394,233	$ 35,457,442	$ 41,479,588	$ 42,676,111	$ 41,700,418	$ 39,516,748	$ 37,568,357
% Percent in Unrestricted Fund Balance	**30.1%**	**43.2%**	**49.2%**	**47.7%**	**45.6%**	**42.6%**	**40.6%**
FTE Students	**7,104.6**	**6,343.5**	**6,533.8**	**6,664.5**	**6,731.1**	**6,731.1**	**6,731.1**
Tuition Rate Increases	***3.0%***	***0.0%***	***0.0%***	***0.0%***	***0.0%***	***3.0%***	***0.0%***
State Aid Changes	***100% Floor***	***100% Floor***	***100% Floor***	***100% Floor***	***100% Floor***	***100% Floor***	***100% Floor***

ERIE COMMUNITY COLLEGE PERSONNEL SUMMARY
HCM - Employees by Primary Position (Full Information)

Function	Employee Count	Actual Salaries 2024 - 2025	Budgeted Salaries 2025 - 2026
BU_010 Instruction Fall/Spring	**264**	**17,751,690**	**18,195,482**
1013 - Executive Dean of Nursing	1	80,271	82,278
1025 - Prof/Dept Head II	2	205,374	210,508
1056 - Dir Pathways & Pre-Coll Stu II	1	94,180	96,535
1075 - Prof/Dept Head	2	137,191	140,620
1093 - Coordinator Advanced Studies II	1	91,711	94,004
1223 - Case Manager II	2	141,282	144,814
1253 - Case Manager	2	84,423	86,534
1441 - Administrative Aide-College	1	58,460	59,922
1466 - Sr Clerk Typist	8	406,345	416,504
1501 - Professor	96	8,045,649	8,246,790
1502 - Assoc Professor	23	1,616,539	1,656,952
1503 - Asst Professor	42	2,542,076	2,605,628
1504 - Instructor	51	2,438,556	2,499,520
1535 - Sr Technical Assistant	7	363,743	372,837
1545 - Technical Assistant	10	389,745	399,489
1551 - Prin Police Training Prof	1	81,599	83,639
1552 - Senior Police Training Prof	1	78,082	80,034
1571 - Master Technical Assistant	3	190,991	195,766
1987 - Mentor Full Time	2	83,764	85,858
1990 - Master Tech Support Specialist II	1	79,581	81,571
1991 - Ed Support Professional	3	234,282	240,139
1994 - Secretarial Typist FT	1	62,741	64,310
2093 - Asst Prof/Dept Head II	1	94,180	96,535
2147 - Director Teacher Prep Program II	1	80,968	82,992
2153 - Sr Instructional Designer	1	69,957	71,706
BU_050 Non-Credit	**4**	**311,547**	**319,336**
1222 - Admissions Recruiter II	1	74,400	76,260
1689 - Dean of Continuing Education	1	111,075	113,852
2162 - Coordinator of Corporate Training	1	52,345	53,654
2163 - Coordinator of Community Education	1	73,727	75,570
BU_080 Academic Support	**11**	**800,403**	**820,414**
1015 - Dean of Business & Pub Service II	1	80,968	82,992
1021 - Dean Of Engineering and Technologies	1	65,417	67,052
1066 - Dir Distance Learning & Alternative Programs II	1	105,404	108,039
1087 - Dean of Liberal Arts, Science & Initiatives	1	65,417	67,052
1271 - Asst Project Coordinator II	1	70,621	72,387
1466 - Sr Clerk Typist	1	51,218	52,498
1532 - Tech Support Spec	1	57,265	58,697
1534 - Senior Mentor	1	62,154	63,708
1536 - Sr Technical Assistant RPT	1	50,956	52,230
2054 - Senior Mentor RPT	1	57,689	59,131
2082 - Executive Dean of Health Sciences	1	133,295	136,627
BU_400 Library	**11**	**625,071**	**640,698**
1446 - Principal Library Clerk	1	61,628	63,169
1462 - Acct Clerk Typist	1	47,006	48,181
1467 - Sr Library Clerk	3	152,999	156,824
1501 - Professor	1	82,782	84,852
1512 - Prin Coll Librarian	1	66,695	68,362
1513 - Sr Coll Librarian	2	124,343	127,452
1514 - College Librarian	2	89,618	91,858

Function	Employee Count	Actual Salaries 2024 - 2025	Budgeted Salaries 2025 - 2026
BU_500 Student Services	**73**	**4,961,233**	**5,085,264**
1020 - Dean of Students II	1	80,968	82,992
1055 - Dir Fin Aid II	1	94,815	97,185
1070 - Dean of Students	1	71,432	73,218
1164 - Registrar	1	56,005	57,405
1216 - Athletic Facility Coordinator II	1	74,400	76,260
1217 - Athl Recruiter/Coach II	3	213,762	219,106
1223 - Case Manager II	2	119,196	122,176
1247 - Athl Recruiter/Coach	1	41,277	42,309
1280 - Coll Admin Asst II	6	325,252	333,383
1285 - Coll Admin Asst II RPT	1	53,212	54,542
1441 - Administrative Aide-College	1	58,460	59,922
1466 - Sr Clerk Typist	7	351,570	360,359
1481 - Receptionist	4	193,484	198,321
1521 - Prin Counselor	11	948,967	972,691
1522 - Sr Counselor	1	73,203	75,033
1523 - Counselor	6	313,123	320,951
1544 - Sr Athletic Trainer	2	143,527	147,115
1545 - Technical Assistant	1	43,121	44,199
1571 - Master Technical Assistant	1	74,854	76,725
1876 - Sr Clerk Typist RPT	1	49,937	51,186
1987 - Mentor Full Time	2	94,639	97,005
1993 - Director of Admissions II	1	91,048	93,324
2006 - Vice President of Enrollment Management	1	102,000	104,550
2009 - Dir of Edu Opportunity Prg	1	53,565	54,904
2018 - Sr Administrative Clerk	1	71,706	73,499
2053 - Nurse College II	1	83,793	85,888
2064 - Asst Coordinator of Admissions II	2	137,604	141,044
2066 - Registrar II	1	96,710	99,128
2088 - Director of Career Services II	1	102,635	105,201
2089 - Director of Athletics II	1	114,100	116,953
2096 - Director of Athletic Event Operations II	1	117,184	120,114
2111 - Dir of student Access and Vet Services II	1	99,941	102,440
2112 - Natatorium Mgr II	1	63,818	65,413
2124 - Coordinator Financial Aid	2	123,740	126,834
2146 - Associate Director of Registration II	1	72,936	74,760
2148 - Dir of New Student Orientation II	1	65,249	66,880
2165 - Associate Vice President of Student Affairs	1	90,000	92,250
BU_600 Maintenance	**82**	**4,721,663**	**4,839,704**
1083 - Dir of Envir Health & Safety	1	65,249	66,880
1322 - Bldg Maint Mechanic	4	271,715	278,508
1323 - Bldg Maint Mechanic HVAC	4	259,505	265,993
1324 - Stationary Engineer	3	198,286	203,243
1325 - Bldg Maint Mechanic Elec	5	328,191	336,396
1326 - Head Gardener	1	71,644	73,435
1327 - Bldg Maint Mechanic Plumber	1	67,182	68,862
1336 - Campus Pub Safety Off	15	960,539	984,552
1361 - Bldg Guard	2	96,181	98,586
1363 - Truck Driver	3	147,487	151,174
1376 - Dispatcher - ECC	1	46,309	47,467
1381 - Laborer	32	1,402,054	1,437,105
1407 - Custodian Bldgs & Grounds	1	98,831	101,302
1417 - Supv Maint Mechanic	2	161,410	165,445
1481 - Receptionist	1	48,699	49,916
1617 - Vp of Facilities and Security	1	95,000	97,375
2058 - Principal Campus Public Safety Officer	3	251,584	257,874
2130 - Assistant Supervising Maintenance Mechanic	1	80,097	82,099
2150 - Asst Coordinator of Facilities II	1	71,700	73,493

Function	Employee Count	Actual Salaries 2024 - 2025	Budgeted Salaries 2025 - 2026
BU_700 General Administration	**34**	**2,711,594**	**2,779,384**
1112 - Chief Accountant	1	57,216	58,647
1280 - Coll Admin Asst II	1	54,576	55,940
1414 - Chief Personnel Clerk	2	153,055	156,881
1424 - Pr Payroll & Roster Clerk ECC	2	135,113	138,491
1444 - Sr Acct Clerk	2	103,530	106,118
1447 - Sr Payroll Clerk ECC	3	161,101	165,129
1466 - Sr Clerk Typist	2	103,858	106,454
1481 - Receptionist	1	45,398	46,533
1600 - President ECC	1	263,340	269,924
1654 - Dir of Talent Mgt & Employee Engagement	1	85,000	87,125
1673 - Asst to Provost/EVP	1	60,648	62,164
2007 - Director of Human Resources	1	85,000	87,125
2017 - Payroll Manager	1	63,910	65,508
2070 - Bursar	1	84,763	86,882
2075 - Associate Vice President of Academic Affairs	1	107,100	109,778
2078 - Assistant Bursar II	2	156,847	160,768
2079 - Payroll Roster Clerk	1	61,628	63,169
2085 - Director of ERP-HCM II	1	105,404	108,039
2090 - College Accountant Auditor II	1	72,480	74,292
2099 - Comptroller	1	89,760	92,004
2139 - VP for Administration	1	91,800	94,095
2143 - Office Assistant, President's Office	1	50,967	52,241
2145 - SR Vice Pres for Operations	1	122,400	125,460
2151 - Payroll Specialist II	1	71,700	73,493
2155 - Executive Dir of Legal Affairs	1	160,000	164,000
2161 - Asst to the President for Special Projects	1	85,000	87,125
2164 - Asst to the President for Institutional Initiatives	1	80,000	82,000
BU_800 General Institutional Support	**44**	**3,199,330**	**3,279,313**
1027 - Dir Erp Sys & Info Service II	2	225,175	230,804
1051 - Business Manager II	1	108,250	110,956
1052 - Business Manager II Risk Assessment	1	133,295	136,627
1120 - Web Coordinator	1	44,280	45,387
1176 - Coordinator of Assessment	1	60,052	61,553
1178 - Information Security Officer	1	60,884	62,406
1186 - Network Operations Specialist-ECC II	1	81,497	83,534
1220 - End User Supp Spec II-ECC	1	74,400	76,260
1261 - Events Specialist II	1	63,162	64,741
1412 - Buyer	2	163,134	167,212
1413 - Principal Systems Analyst-ECC	1	105,186	107,816
1423 - Supv Accts Payable	1	70,250	72,006
1433 - Graphic Artist	1	66,947	68,621
1444 - Sr Acct Clerk	1	61,628	63,169

Function	Employee Count	Actual Salaries 2024 - 2025	Budgeted Salaries 2025 - 2026
1532 - Tech Support Spec	4	193,786	198,631
1570 - Master Tech Supp Spec 1	4	263,910	270,508
1990 - Master Tech Support Specialist II	4	305,702	313,345
1991 - Ed Support Professional	1	76,619	78,534
2048 - Student Success Reporting Spec	2	104,691	107,308
2067 - ITS Coordinator Lead II	1	102,635	105,201
2086 - ITS Coordinator and Project Lead II	1	99,941	102,440
2108 - VP of Marketing & Communications	1	100,000	102,500
2125 - ITS-Assistant Project Coordinator	1	55,062	56,439
2131 - Principle Offset Machine Operator - ECC	1	52,942	54,266
2132 - Mailroom Supervisor - SUNY ECC	1	59,500	60,988
2138 - Asst Coordinator - ITS	2	88,561	90,775
2142 - Dir of Assessment & Accreditation	1	57,216	58,647
2149 - Director of Institutional Grants II	1	94,815	97,185
2157 - Coordinator of Marketing	1	44,280	45,387
2159 - Executive Director of ITS	1	122,974	126,048
2160 - Coordinator of Network Admin/Security	1	58,555	60,019
Grand Total	**523**	**35,082,531**	**35,959,594**

Payroll Vacancy Reserve	15	-	750,000
Total Operating Full - Time Employees	**538**	**35,082,531**	**36,709,594**

Additional Payouts:			
Part - Time Employees	*490*	*5,436,261*	*5,529,887*
Faculty Overload		*2,292,075*	*2,337,917*
Summer Session		*757,500*	*772,650*
Overtime - Mtnc & Gen Inst Support		*790,896*	*806,714*
Department Chair		*504,626*	*514,718*
Advanced Study Payment		*279,032*	*284,613*
Other PayOut (Vacation, Stipend, Beeper Pay, Winter Session etc)		*372,738*	*380,193*
Total		**10,433,128**	**10,626,691**

Operating Fund: Net Employees	**1028**	**45,515,659**	**47,336,285**

APPROPRIATIONS AND REVENUES FY 2025-2026

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	07/01/25 - 06/30/26	260,753.00	260,753.00	260,753.00			
014	Federal Supplemental Education Opportunity Grant (SEOG) - Yearly	07/01/25 - 06/30/26	387,039.00	387,039.00	387,039.00			
015	Federal PELL Grant Program - Yearly	07/01/25 - 06/30/26	16,501,066.90	16,501,066.90	16,501,066.90			
028*	Educational Opportunity Program (EOP) - Yearly	07/01/25 - 06/30/26	150,000.00	150,000.00		150,000.00		
149	Title III Strengthening Institutions Program	07/01/25 - 06/30/26	554,617.50	554,617.50	554,617.50			
160	NSF Vacuum Technology 2024-2027	09/01/25 - 08/31/26	649,647	649,647.00	649,647			
078	SUNY Foster Youth College Success Initiative (FYCSI) (EOP)	07/01/25 - 06/30/26	190,000.00	190,000.00		190,000.00		
115	Aid for PT Students - APTS	07/01/25 - 06/30/26	50,000.00	50,000.00	50,000.00			
116	Excelsior Award	07/01/25 - 06/30/26	500,000.00	500,000.00		500,000.00		
117	TAP/NYS Scholarships	07/01/25 - 06/30/26	6,080,200.00	6,080,200.00		6,080,200.00		
	Total Student Aid Grants		**25,323,323.40**	**25,323,323.40**	**18,403,123.40**	**6,920,200.00**	-	-
	Institutional							
033	Readers Aid - Yearly	09/01/25 - 08/31/26	20,000	20,000		20,000		
042*	Coordinated Collection Dev. Fund - Library Collection Aid - Yearly	07/01/25 - 06/30/26	11,951	11,951		11,951		
047	SUNY Child Care Grant - Yearly	10/01/25 - 09/30/26	151,453	151,453		151,453		
056*	Central Police Academy - Yearly	09/01/25 - 08/31/26	1,400,000	1,400,000				1,400,000
065*	Emergency Medical Tech - Yearly	09/01/25 - 08/31/26	50,000	50,000		50,000		
066*	Wellness Center - Yearly	09/01/25 - 08/31/26	-	-				-
044	P-Tech - BPS - BeSolar - South Park	07/01/25 - 06/30/26	37,000	37,000				37,000
069	P-Tech - RACE - BOCES - Lackawanna	07/01/25 - 06/30/26	11,500	11,500				11,500
073	P-Tech - BPS - Smart Scholars - Hutch Tech	07/01/25 - 06/30/26	13,000	13,000				13,000
090	P-Tech - Race -Tuition & Fee (Coser Account)	07/01/25 - 06/30/26	200,000	200,000				200,000
093	Nano Technology Applications and Career Knowledge (NACK)	09/01/25 - 08/31/26	16,000	16,000				16,000
102	P-Tech - Build - BOCES - Cheektowaga	07/01/25 - 06/30/26	6,500	6,500				6,500
103	P-Tech - BPS - BIT - Bennet	07/01/25 - 06/30/26	16,000	16,000				16,000
118	Child Care Access Means Parents in School (CCAMPIS) Yr 2 of 4	10/01/25 - 09/30/26	68,900	68,900	68,900			
123	P-Tech - BUILD -Tuition & Fee (Coser Account)	07/01/25 - 06/30/26	100,000	100,000				100,000
124	NSF-ATE Expand the Curve	09/01/25 - 08/31/26	5,000	5,000	5,000			
146	SUNY Transformation Fund- ASAP Group1	09/01/25 - 08/31/26	514,414	514,414		514,414		
148	SUNY Workforce Development Training - Pathways Track	09/01/25 - 08/31/26	75,000	75,000		75,000		
153	Perkins - Yearly	07/01/25 - 06/30/26	800,000	800,000	800,000			
156	Workforce Investment Act - Yearly	07/01/25 - 06/30/26	595,000	595,000	595,000			
158	NYS OASAS -Addiction Services Scholarship 6811	09/01/25 - 08/31/26	98,571	98,571		98,571		
159	NYS OASAS -Addiction Services Internship 6826	09/01/25 - 08/31/26	65,250	65,250		65,250		
161	SUNY Healthcare and Mental Health Investments Plan	09/01/25 - 08/31/26	110,500	110,500		110,500		
163	SUNY Transformation Fund - Group2-Pathways	09/01/25 - 08/31/26	68,087	68,087		68,087		
164	SUNY Transformation Fund - Brightway	09/01/25 - 08/31/26	13,333	13,333		13,333		
165	SUNY Healthcare - Mental Health Investments Plan	09/01/25 - 08/31/26	50,000	50,000		50,000		
166	SUNY High-Quality Internship Community of Practice Coaching	09/01/25 - 08/31/26	-	-		-		
171	SUNY MULTI CAMPUS PARTNERSHIP - UB	09/01/25 - 08/31/26	40,000	40,000		40,000		
172	SUNY Community Colleges For ALL: Adult Learner Leadership Initiative	09/01/25 - 08/31/26	-	-		-		
173	SUNY SWDPS	09/01/25 - 08/31/26	-	-		-		
174	SUNY Job Linkage MOU (Passthru)	09/01/25 - 08/31/26	2,790,000	2,790,000		2,790,000		
175	Veterans Affairs - Annual Reporting Funds	09/01/25 - 08/31/26	5,000	5,000		5,000		
168	DSS - Youth Engagement Services (YES) - Yearly	01/01/25 - 12/31/25	150,000	150,000			150,000	
167	Department of Social Services-Career and Success Training (CAST) - Yearly	01/01/25 - 12/31/25	375,000	375,000			375,000	
	Total Institutional Grants		**7,857,458**	**7,857,458**	**1,468,900**	**4,063,558**	**525,000**	**1,800,000**
	Workforce Development/Corporate Training							
067	Ford Resources - Yearly	01/01/26 - 12/31/26	141,834	141,834				141,834
134	SUNY Apprenticeship Program	09/01/25 - 08/31/26	1,000	1,000		1,000		
	Total Workforce Development/Corporate Training Grants		**142,834**	**142,834**	-	**1,000**	-	**141,834**
	Total Grants		**33,323,615**	**33,323,615**	**19,872,023**	**10,984,758**	**525,000**	**1,941,834**
	Rolled over revenue		**927,001**					
	Total Grants and rolled over revenue		**34,250,616**					

PLEASE MAKE NOTE

137	SUNY Enrollment Initative	$	750,000.00	Roll-over balance-No new income
026	SUNY Minority Transfer Grant	$	28,000.00	Roll-over balance-No new income
132	SUNY High Needs Grant	$	115,980.00	Remaing funds
154	Teagle Foundation	$	3,826.43	Remaing funds
140	SUNY Micro Credential Infrastructure	$	27,264.90	Remaing funds
133	PRODIG Program	$	1,929.86	Remaing funds

SUNY ERIE
State University of New York

2026 Capital Budget Request Summary

Rank 1 of 3: SUNY Erie Facility Master Plan – Phase 5: $6,500,000

Rank 2 of 3: SUNY Erie North Sports Field Improvements – Phase 3A: $1,000,000

Rank 3 of 3: SUNY ERIE NORTH - Salt Barn: $1,500,000

Total 2026 Capital Budget Request: $8,500,000

2026 Capital Budget Request

Note: All responses must be limited to 250 characters in OnBase

Department:	Erie Community College	**Business Are:**	122
Contact :	**Paul Danieu, Business Mgr - Risk Assessment**		
Phone:	716.803.4754	**Email:**	danieu@ecc.edu
Project Name:	**SUNY ERIE FACILITY MASTER PLAN - PHASE 5**		
Project Address:	**North and City**		

Rank: **1** **of** **3** **Business Area in which Project will be Budgeted:** **122**

Project Description (include project timeline) (250 Characters max)
NOTE: Construction for the 2026 phase of a project must be complete within three years. You must also be ready to commence your project in 2026.

SUNY Erie finalized a facility masterplan which includes a condition assessment and strategic facilities, site, and infrastructure upgrades alongside with discussion with ECDPW. Continue multi-year phased capital improvements at all 3 campuses.

Statement of Need: (250 Characters max)

Significant deferred maintenance: Power distribution & wiring, MEP upgrades; Roof Repairs, ADA Upgrades , Window & Door Replacement, Classroom Infrastructure, Site infrastructure & wayfinding, Security building access. For North and City campuses.

Project Status [x] **Design** [ ] **Construction**

Design provide overall project schedule. If Construction, describe construction activities for the 2025 Phase of the project. (250 project. (250 Characters max)

The projects have had some planning and or design completed to date, but cannot proceed to construction due to lack of funds available. Projects that have had design work can commence in 2026 provided adequate resources are made available.

Has NEPA oe SEQR review been completed? (if yes, provide upload) N/A

Does the project involve restoration of an existing facility or interior work only? Yes

Does the project involve physical land disturbance through building expasion or new bldg.? No

Anticipated size of new construction: N/A

Anticipated land disturbance: N/A

Anticipated right-of-way to be acquired: (acres) N/A

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.

No construction work has been started, and there are no site control issues.

Financial Overview

Funding request: Indicate in the chart below, Phase 1 of the project (2024 budget) and any additional cost that may be required for additional phases of

Capital Project	Phase 5 2026	Phase 6 2027	Phase 7 2028	Phase 8 2029	Phase 9 2030	Phase 10 2031	Total Project
Total Project Cost	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	36,000,000
Revenue							
State	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
Federal							-
Other							-
							-
Total Non County Revenue	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
County Share	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000

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	N/A	N/A
State Reimbursement	50% SUNY Reimbursement	N/A
Other Revenue	N/A	N/A

Expense		
Personnel Related	N/A	N/A
Supplies	N/A	N/A
Maintenance and Rent	N/A	N/A
Utilities	N/A	N/A
Other	N/A	N/A

For DPW PROJECTS only - Rating of the road or bridge: ______________________

2026 Capital Budget Request

Note: All responses must be limited to 250 characters in OnBase

Department:	Erie Community College	**Business Are:**	122
Contact :	**Paul Danieu, Business Mgr - Risk Assessment**		
Phone:	716.803.4754	**Email:**	danieu@ecc.edu
Project Name:	**SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3A**		
Project Address:	**North campus**		

Rank: **2** **of** **3** **Business Area in which Project will be Budgeted:** **122**

Project Description (include project timeline) (250 Characters max)
NOTE: Construction for the 2026 phase of a project must be complete within three years. You must also be ready to commence your project in 2026.

Phase 3 will continue upgrades at North campus to enhance the existing athletic facilities. Scope can include upgrades to existing sport fields, construction of new field, or renovations to existing buildings to support the new fields.

Statement of Need: (250 Characters max)

Continue site development at ECCN Campus upgrading site facilities and associated infrastructure to support athletic facilities at the North Campus. Phase 3 will build upon previcus Phases in coordiantion with the masterplan for the 116-acre site.

Project Status [x] **Design** [ ] **Construction**

Design provide overall project schedule. If Construction, describe construction activities for the 2026 Phase of the project. (250 project. (250 Characters max)

Phase 1 is slated for Construction Summer '25. Phase 2 design will commence Summer '25 with anticipation of Spring '26 construction. Money for Phase 1 and 2 is accounted for. Phase 3 under this request would begin design, anticipated to be later '26

Has NEPA oe SEQR review been completed? (if yes, provide upload) No

Does the project involve restoration of an existing facility or interior work only? Yes

Does the project involve physical land disturbance through building expasion or new bldg.? Yes

Anticipated size of new construction: < 10,000 SF

Anticipated land disturbance: > 5 acres

Anticipated right-of-way to be acquired: (acres) N/A

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.

No construction work has been started, and there are no site control issues.

Financial Overview

Funding request: Indicate in the chart below, Phase 1 of the project (2024 budget) and any additional cost that may be required for additional phases of

Capital Project	Phase 3 2026	Phase 4 2027	Phase 5 2028	Phase 6 2029	Phase 7 2030	Phase 8 2031	Total Project
Total Project Cost	1,000,000	5,000,000	5,000,000				11,000,000
Revenue							
State	500,000	2,500,000	2,500,000				5,500,000
Federal							-
Other							-
							-
Total Non County Revenue	500,000	2,500,000	2,500,000	-	-	-	5,500,000
County Share	500,000	2,500,000	2,500,000	-	-	-	5,500,000

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	N/A	N/A
State Reimbursement	50% SUNY Reimbursement	N/A
Other Revenue	N/A	N/A

Expense		
Personnel Related	N/A	N/A
Supplies	N/A	N/A
Maintenance and Rent	N/A	N/A
Utilities	N/A	N/A
Other	N/A	N/A

For DPW PROJECTS only - Rating of the road or bridge: ____________________

2026 Capital Budget Request

Note: All responses must be limited to 250 characters in OnBase

Department: Erie Community College **Business Are:** 122

Contact : **Paul Danieu, Business Mgr - Risk Assessment**

Phone: 716.803.4754 **Email:** danieu@ecc.edu

Project Name: **SUNY ERIE NORTH - Salt Barn**

Project Address: **North campus**

Rank: **3** **of** **3** **Business Area in which Project will be Budgeted:** **122**

Project Description (include project timeline) (250 Characters max)
NOTE: Construction for the 2026 phase of a project must be complete within three years. You must also be ready to commence your project in 2026.

Construction of a new salt barn storage building located at ECC North Campus to facilitate winter operations at ECC campuses. This project will be inclusive of all site work necesarry for design and construction for the new building.

Statement of Need: (250 Characters max)

Due to the ECC eventually vacating ECC South campus along with the construction of the Buffalo Bills Stadium, the existing salt barn will no longer be in use. Funds are for a new Salt Barn located at ECC North Campus

Project Status [x] **Design** [x] **Construction**

Design provide overall project schedule. If Construction, describe construction activities for the 2026 Phase of the project. (250 project. (250 Characters max)

Desigr has not started as funding is needed

Has NEPA oe SEQR review been completed? (if yes, provide upload) No

Does the project involve restoration of an existing facility or interior work only? Yes

Does the project involve physical land disturbance through building expasion or new bldg.? Yes

Anticipated size of new construction: ~7500 SF

Anticipated land disturbance: < 1 acres

Anticipated right-of-way to be acquired: (acres) N/A

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.

No construction work has been started, and there are no site control issues.

Financial Overview

Funding request: Indicate in the chart below, Phase 1 of the project (2024 budget) and any additional cost that may be required for additional phases of

Capital Project	Phase 1 2026	Phase 2 2027	Phase 3 2028	Phase 4 2029	Phase 5 2030	Phase 6 2031	Total Project
Total Project Cost	1,500,000	-	-				1,500,000
Revenue							
State	750,000	-	-				750,000
Federal							-
Other							-
							-
Total Non County Revenue	750,000	-	-	-	-	-	750,000
County Share	750,000	-	-	-	-	-	750,000

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	N/A	N/A
State Reimbursement	50% SUNY Reimbursement	N/A
Other Revenue	N/A	N/A

Expense		
Personnel Related	N/A	N/A
Supplies	N/A	N/A
Maintenance and Rent	N/A	N/A
Utilities	N/A	N/A
Other	N/A	N/A

For DPW PROJECTS only - Rating of the road or bridge: ____________________