



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

June 1, 2026

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

RE: SUNY Erie Community College 2026-2027 Budget

Dear Honorable Legislators:

Please find enclosed a copy of SUNY Erie Community College's ("SUNY Erie" or the "College") 2026-2027 proposed Budget, as approved by the SUNY Erie Board of Trustees on April 30, 2026, for your consideration. The budget totals \$98,585,867 which is an increase of \$9.2 million (10.3%) from the 2025-2026 Approved Budget (\$89,416,103), and a \$1.4 million (1.5%) increase over the 2025-2026 projected actual Budget (\$97,147,273).

For 2026-27, SUNY Erie projects personnel services spending (salaries and benefits) at \$77.5 million which is a \$7.4 million (10.6%) increase over the 2025-26 Approved Budget (\$70.1 million). This significant increase is predominantly a result of the recently renegotiated collective bargaining agreement with the Faculty Federation but also factors in the additional nine (9) full-time and 52 part-time positions that were filled during the current fiscal year. The College also budgets \$825,000 in a payroll reserve fund to cover the possibility of filling an additional 15 full-time vacancies during the upcoming year.

SUNY Erie's current year projected salaries exceed the Approved Budget by \$6.3 million which includes a one-time cost of \$3.9 million for retroactive pay. This retroactive pay will be covered by the College through a use of unassigned fund balance, which is appropriate given the one-time nature of the obligation. When factoring out this retroactive pay, the 2026-27 Approved Budget includes a \$2.7 million (5.4%) increase in salaries over the 2025-26 projected actual budget. Looking forward, Salaries are projected to increase by 5%, 5%, and 4% per year in the out-years of the College's multi-year plan, while fringe benefits maintain a 48% rate which seems realistic. Given the inclusion of reforms to the New York State and Local Retirement System's Tier 6 in the SFY 2026-27 Adopted Budget just approved, the College should expect increased pension costs going forward. However, until final details are disseminated by the Office of State Comptroller, it will be unclear what financial impact these changes will have on SUNY Erie or any other local municipality.

Non-personnel operating expenses are budgeted at \$22.1 million, a 34% increase compared to the prior year's budget and a 20% increase compared to the projected actuals. This includes \$20.9 million for supplies and services and \$1 million for equipment.

SUNY Erie's 2026-2027 budget keeps tuition flat for a fourth consecutive year with 3% increases beginning in 2027-28 for each of the out-years as part of the College's multi-year plan. The \$5,200 annual tuition ranks as the lowest among NYS Community Colleges for the 2026-27 academic year but maintains rough parity with many of our closest neighboring community colleges including: Genesee (\$5,250), Monroe (\$5,350) and Niagara (\$5,389). Additionally, all other current student fees remain static for the 2026-27 academic year.

SUNY Erie projects \$94,295,223 in overall revenue which is a \$3.7 million (4.1%) increase versus the 2025-26 Approved Budget and a more modest \$1.4 million (1.5%) increase versus the 2025-26 projected actual Budget. Both State Aid (\$28.5 million) and the Erie County contribution (\$19.8 million) are expected to remain static. Even with flat tuition, as noted above, the College projects an additional \$3.5 million (9.1%) in tuition & fees revenue versus the 2025-26 Approved Budget and an additional \$1.8 million (4.3%) versus the 2025-26 projected actual Budget. The notable changes are a modest \$140,398 (13%) increase in Charges to Other Counties, as well as an \$85,994 (3.5%) decrease in other revenue sources (rental, interest, and miscellaneous income). The College plans an appropriation of \$4.3 million in unassigned fund balance.

The Approved Budget projects Credit-Earning Full-Time Equivalent (CEFTes) increasing to 6,730.1 (592.7 CEFTes 9.7% increase versus the 2025-26 Adopted Budget and 240 CEFTes or 3.7% increase over the current year projected actuals). This expected increase in CEFTes rationalizes the tuition & fees revenue increases despite the flat tuition. Additionally, this is now the third straight year of anticipated enrollment increases and representing an overall increase in CEFTes of 888.3 or 15.2% since the College's low point during the 2023-24 academic year.

Even with the planned utilization of \$8.5 million of unassigned fund balance between the current and future year, SUNY Erie still projects ending 2026-27 with \$31.6 million or approximately 32% of expenditures, which will exceed their maximum allowable fund balance by \$11.4 million. The out-years of the College's multi-year plan project a total usage of fund balance of \$28.4 million which would leave only \$3.2 million or 2.9% of expenses at the conclusion of the 2029-30 fiscal year.

In addition to their operating budget, SUNY Erie is seeking \$10.5 million in capital support from the County (leveraging 50% State Aid match for a \$21 million total investment) for 2027. Project requests include \$5 million (\$10 million total) for a Vehicle Training Center Phase 1; \$3 million (\$6 million total) for the Facilities Master Plan – Phase 5 and \$2.5 million (\$5 million total) for the North Campus Sports Field Improvements – Phase 3B. In 2026, the College received \$1.75 million requested from the County (\$3.5 million in project totals).

June 1, 2026

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The next few years will prove critical for SUNY Erie after its recent relocation of the old South Campus to the new site in Orchard Park, as well as last year's approval by the State University of New York's of SUNY Erie's "One College" plan that eliminated the separate campuses and created "one college" with multiple locations. Both changes will better align SUNY Erie with the needs of today's students and prepare it to meet the challenges of educating our community in the future.

The 2026-27 SUNY Erie Approved Budget recognizes the new challenges the College faces as it continues the transition it began a few years ago. I commend College leadership and the Board of Trustees to be willing to make the types of difficult decisions necessary to regain the College's financial footing and I recommend the passage of the 2026-27 Budget as requested.

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



2026 - 2027
BOT Approved Budget
April 30, 2026

SUNY Erie Board of Trustees

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Dr. Adiam Tsegai



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SUNY Erie Community College
2026 – 2027 President’s Message
Advancing Student Success and Institutional Sustainability

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 remain steadfast in our commitment to providing high-quality, accessible education while maintaining affordability for our students. For the fourth consecutive year, there is no anticipated increase in tuition; an intentional investment in removing financial barriers and positioning SUNY Erie as one of the most affordable community colleges in the SUNY system.

This commitment reflects a strategic balance between affordability and long-term institutional investment. While we prioritize keeping costs low, we continue to invest in academic programs, student support services, and modern learning environments to ensure SUNY Erie remains a leading choice for students across Western New York.

With flexible options across three campuses and online platforms, SUNY Erie meets students where they are. We serve recent high school graduates, adult learners, and a diverse student population through programs designed for both immediate employment and seamless transfer to four-year SUNY institutions.

We are grateful for the continued support from Erie County and SUNY, which enables these investments and ensures our students have access to the tools and resources necessary for long-term success.



Enrollment Trends at SUNY Erie

The 2025–2026 fiscal year represents a period of strategic progress, alignment, and renewed institutional momentum. SUNY Erie continues to invest in a comprehensive, student-centered approach grounded in the principle that retention is the new enrollment. This philosophy drives both operational and financial decision-making, recognizing that persistence and completion are the most sustainable pathways to institutional strength.

Operating within a highly competitive higher education landscape in Western New York, the College has stabilized and even begun to experience year-over-year growth in enrollment. This progress reflects targeted investments in key areas, including:

- Strategic redesign of high-impact “gatekeeper” courses through Title III initiatives
- Expanded, data-informed marketing and outreach efforts
- Enhanced financial aid accessibility through FAFSA completion workshops and internal training resources
- Strengthened partnerships with K–12 districts, employers, and transfer institutions

SUNY Erie is also actively participating in adult learner success with support from SUNY Reconnect. This initiative focuses on support non-traditional students aged 25–55 with no prior degree. A dedicated, cross-functional support model integrates admissions, advising, financial aid, and student services to remove barriers and provide personalized support to this student population. This investment reflects the College’s commitment to helping improve our community, develop the local workforce, and enhance regional economic vitality.

Title III/SUNY Academic Momentum Campaign

SUNY Erie continues to leverage its federal Title III grant as a strategic investment in student success. Efforts focus on improving retention, graduation rates, and completion of English and math gateway courses, alongside strengthening student support systems.

In the second year of the grant, outcomes exceeded target metrics in retention, two of three English gateway courses, and six of eight math gateway courses. Investments have supported smaller class sizes, additional instructional time, and enhanced advising and onboarding through Workday Student improvements.

The Title III advisory board is now realigning remaining resources to further strengthen advising, orientation, and student support, directly advancing the SUNY Academic Momentum campaign at SUNY Erie. This campaign calls on SUNY institutions to implement evidence-based strategies



that improve retention, timely graduation, credit accumulation, and FAFSA completion. SUNY Erie’s action plan—developed collaboratively across the institution—has been approved by SUNY’s Office of Student Success and reflects a strong investment in academic advising, student belonging, and optimized course scheduling. Dedicated funding will support project leadership, professional development, and advisement training through SUNY Erie EDGE, ensuring sustainable, long-term impact.

Workday

SUNY Erie continues to invest in optimizing Workday, its enterprise resource planning and student information system, to improve operational efficiency and the student experience. Comprehensive assessments across functional areas have identified strengths, challenges, and opportunities for enhancement. These efforts have already produced measurable improvements and accelerated ongoing optimization work in partnership with Huron.

Student feedback remains highly positive, with over 90% reporting satisfaction with their Workday experience. Moving forward, the College is investing in further system optimization across Human Capital Management, Finance, and Grants, while aligning internal workflows with system capabilities to maximize efficiency and effectiveness.

Strategic Planning Update

SUNY Erie is actively building upon the 2023–2025 Strategic Plan: A Bridge to a Sustainable Tomorrow. The foundational principles of:

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

The Institutional Research team has expanded data collection efforts to inform the next strategic planning cycle. Broad engagement, including College Day sessions, presidential and vice-presidential listening sessions, and stakeholder surveys, reflects a deliberate investment in inclusive, data-driven planning.

SUNY Erie remains committed to using these insights to sustain momentum, deepen impact, and build a future grounded in equity, accountability, and innovation.



Campus Optimization and South Campus Update

The 2025–2026 year marks continued investment in campus optimization and infrastructure modernization. The opening of academic programming at 50 Cobham Drive in Orchard Park represents a significant milestone in creating modern, efficient, and student-centered learning environments. Ongoing investments through 2026–2027 include cafeteria expansion and development of the Vehicle Technology Training Center (VTTC). These initiatives reflect SUNY Erie’s commitment to:

- Enhancing the student experience
- Reducing long-term operating costs
- Aligning facilities with current and future program needs

Strategic Investment: EDGE Center

Recognizing that faculty and staff are the institution’s greatest asset, SUNY Erie has invested in the creation of the EDGE Center (Excellence in Development, Growth, and Engagement) on the North Campus.

This initiative represents a long-term commitment to strengthening institutional capacity and workforce effectiveness. The EDGE Center will:

- Enhance teaching and learning capabilities
- Support innovation in student engagement and success
- Build competencies aligned with operational efficiency and sustainability

Recent investments in professional development and virtual learning have expanded access and participation. The EDGE Center will further this progress through targeted, data-driven programming designed to address institutional needs.

College Staffing

SUNY Erie has made significant progress in strengthening its labor environment, contributing to long-term institutional stability:

- The Faculty Federation of Erie Community College (FFECC) contract has been settled, ratified, and is in implementation
- The AFSCME agreement has been finalized
- Negotiations with the Administrators Association of Erie Community College (AAECC) are actively progressing



These outcomes reflect a balanced investment in workforce stability, fiscal responsibility, and collaborative labor relations.

Fund Balance Reserve

SUNY Erie continues to demonstrate strong fiscal stewardship. While fund balance levels remain above target policy ranges due to improved revenues and temporary cost savings, the College is proactively planning to utilize this fund in the coming years. Strategic use of reserves is being directed toward:

- Technology and infrastructure investments
- Deferred maintenance
- Workforce and operational improvements
- Key student success initiatives

At the same time, the College remains mindful of future financial pressures, including potential changes in state funding models and the long-term impact of negotiated labor agreements.

Capital Project Request

SUNY Erie submitted a \$21 million capital budget request to Erie County, this includes an anticipated 50% contribution from New York State. The three projects submitted are designed to further enhance our facilities and infrastructure in support of our long-term strategic vision. Requests include \$10 million for Phase 1 Vehicle Technology Training Center, \$6 million for Phase 5 of the Facility Master Plan to continue vital infrastructure improvements across North and City campuses, and \$5 million for Phase 3B of the North Campus Sports Field and Facility Improvements. These initiatives are designed to modernize our campuses, strengthen student and community engagement, and ensure operational sustainability.

2026-2027 Proposed Budget

The proposed 2026–2027 budget reflects a strategic investment in students, employees, and institutional operations. With a total **Operating Budget of \$98,585,867**, the College is proactively addressing increasing costs while maintaining a focus on long-term sustainability. While enrollment is expected to grow through improved retention and initiatives such as SUNY Reconnect, revenue growth is not projected to fully offset increasing operational costs, particularly those associated with new and future collective bargaining agreements. As result, it is anticipated a portion of the reserve funds will be needed to balance the 2026-2027 budget.



Operating Revenues

Total operating revenue is projected at \$94.3 million, representing a 4% increase over the prior year. Growth is primarily driven by increased enrollment and tuition revenue. State support remains stable at \$28.5 million (29% of revenue), while Erie County contributions total \$19.8 million (20.1%). These consistent funding sources provide a critical foundation for ongoing institutional investment.

Operating Expenses

The 2026–2027 proposed operating expenses total \$98.6 million, reflecting a nearly 15% increase (\$12.5 million) over the 2024–2025 approved budget and a 1.5% increase (\$1.4 million) over projected actuals from 2025–2026.

Salaries and Employee Benefits

Salaries and benefits account for approximately 78% of total expenses, underscoring the College's investment in its workforce. Salary expenses are projected at \$52.4 million, with benefits at \$25.1 million.

The College has adopted a more realistic approach to vacancy savings and continues to invest in competitive compensation and benefits to attract and retain talent. Budget projections include anticipated costs from ongoing and recently settled labor agreements. Notably, the College has budgeted more realistically for salary expenses by setting the payroll vacancy control fund at \$825,000, 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.

Supplies, Equipment, and Services

Non-personnel operating expenses are budgeted at \$22.1 million, a 34% increase compared to the prior year's budget and a 20% increase compared to the projected actuals. This includes \$20.9 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 \$1 million spending target, up from \$500,000 in the prior budget.



Included in the expenses includes maintenance of the Southwestern Boulevard location, which is projected at an estimated \$3 million annual cost. The College is actively exploring steps to decommission this location and how to sustain operations within the current three campus location utilization. Two programs have already been identified to reposition to North and City Campus (Emergency Medical Technician and Architectural Technology, respectively). The institution is currently and actively exploring how the Collision Technology academic program can leverage regional industry partnerships to deliver the educational experience to prepare students for success with employers in the area.

Summary

SUNY Erie's 2026–2027 Operating Budget reflects a pivotal shift toward investing in the future of the institution. Ratification of new contracts across all collective bargaining units, increased costs of technology, and capital investments are commitments SUNY Erie is making to the regional vitality of Western New York. It is critical the institution strongly evaluate the sustainability of each of these investments and look to optimize the operations as the institution, including identify any cost-saving measuring such as decommissioning the Southwestern Boulevard location as well as efficiencies derived from the Workday optimization project. The institution acknowledges these investments are required for SUNY Erie to be the community college of choice in Western New York and serve our diverse population in the region.

Dr. Adiam Tsegai

Dr. Adiam Tsegai

President, SUNY Erie Community College



RESOLUTION

SUNY ERIE COMMUNITY
COLLEGE BOARD OF
TRUSTEES

RE: 2026-2027 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 75% 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, 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
- 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 2026-2027 budget, be forwarded to the Erie County Executive and to the Erie County Legislature.

ATTEST:

A handwritten signature in cursive script that reads "Jeffrey Stone".

Jeffrey Stone

Chair, Board of Trustees, SUNY Erie Community College

Date: *April 30, 2026*



ERIE COMMUNITY COLLEGE

Board of Trustees

Buffalo, N.Y., April 30, 2026

To Whom It May Concern:

I hereby certify that the SUNY Erie Community College Board of Trustees adopted the following resolution on the 30th day of April, 2026 of which the following is a true copy:

Resolved, that the Erie Community College Operating Budget for the fiscal year commencing September 1, 2026, and ending August 31, 2027, of \$98,585,867 is approved.

ATTEST:



Jeffrey Stone

Chair, Board of Trustees

SUNY Erie Community College



ERIE COMMUNITY COLLEGE

Board of Trustees

Buffalo, N.Y., April 30, 2026

To Whom It May Concern:

I hereby certify that the SUNY Erie Community College Board of Trustees adopted the following resolution on the 30th day of April, 2026 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, 2026, and ending August 31, 2027, as attached.

ATTEST:

Jeffrey Stone

Chair, Board of Trustee

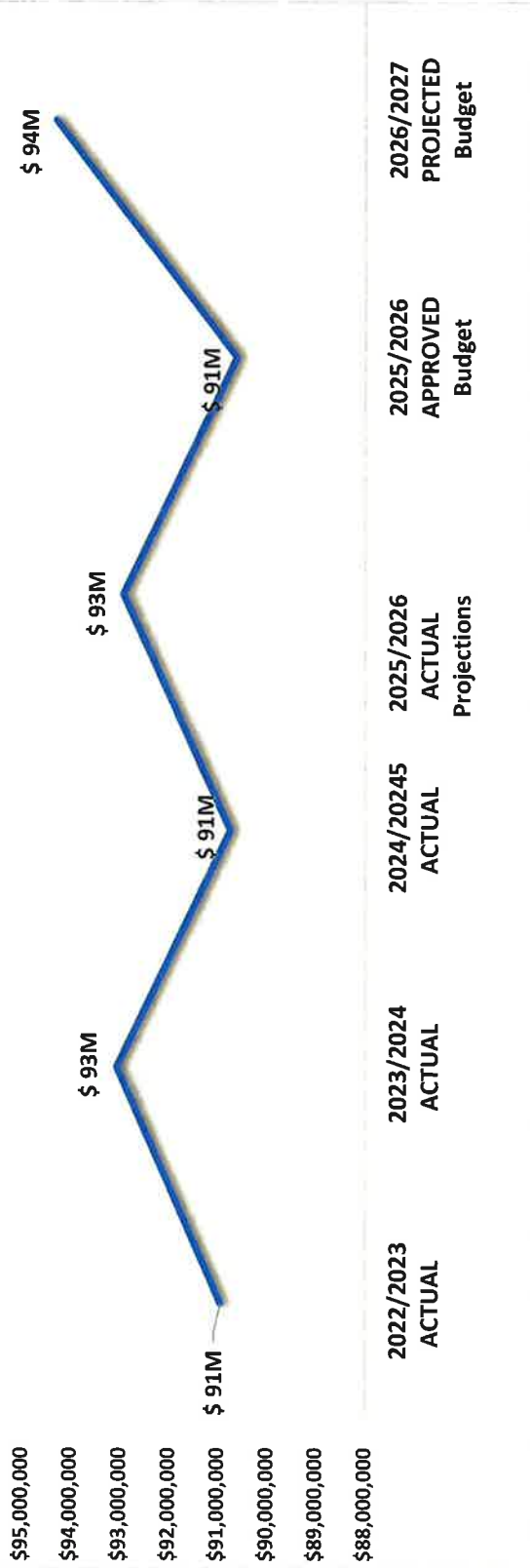
SUNY Erie Community College

STATE UNIVERSITY OF NEW YORK				
Erie Community College				
2026- 2027 Budget				
TUITION & FEE SCHEDULE				
TUITION	2025/2026	2026/2027	\$ 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	\$ -	0.00%
I-Car Auto Body Fee	\$ 200.00	\$ 200.00	\$ -	0.00%
Independent Study Fee	\$ 30.00	\$ 30.00	\$ -	0.00%
Industrial Refrigeration Fee	\$ 130.00	\$ 130.00	\$ -	0.00%
Lab Fee (per lab)	\$ 80.00	\$ 80.00	\$ -	0.00%
Malpractice Insurance (not to exceed/year)*	\$ 75.00	\$ 75.00	\$ -	0.00%
Nursing Test/Evaluation Fee (per semester)	\$ 225.00	\$ 225.00	\$ -	0.00%
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 (per semester) *	\$ 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 add'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
2026/2027 PROPOSED BUDGET
REVENUES**

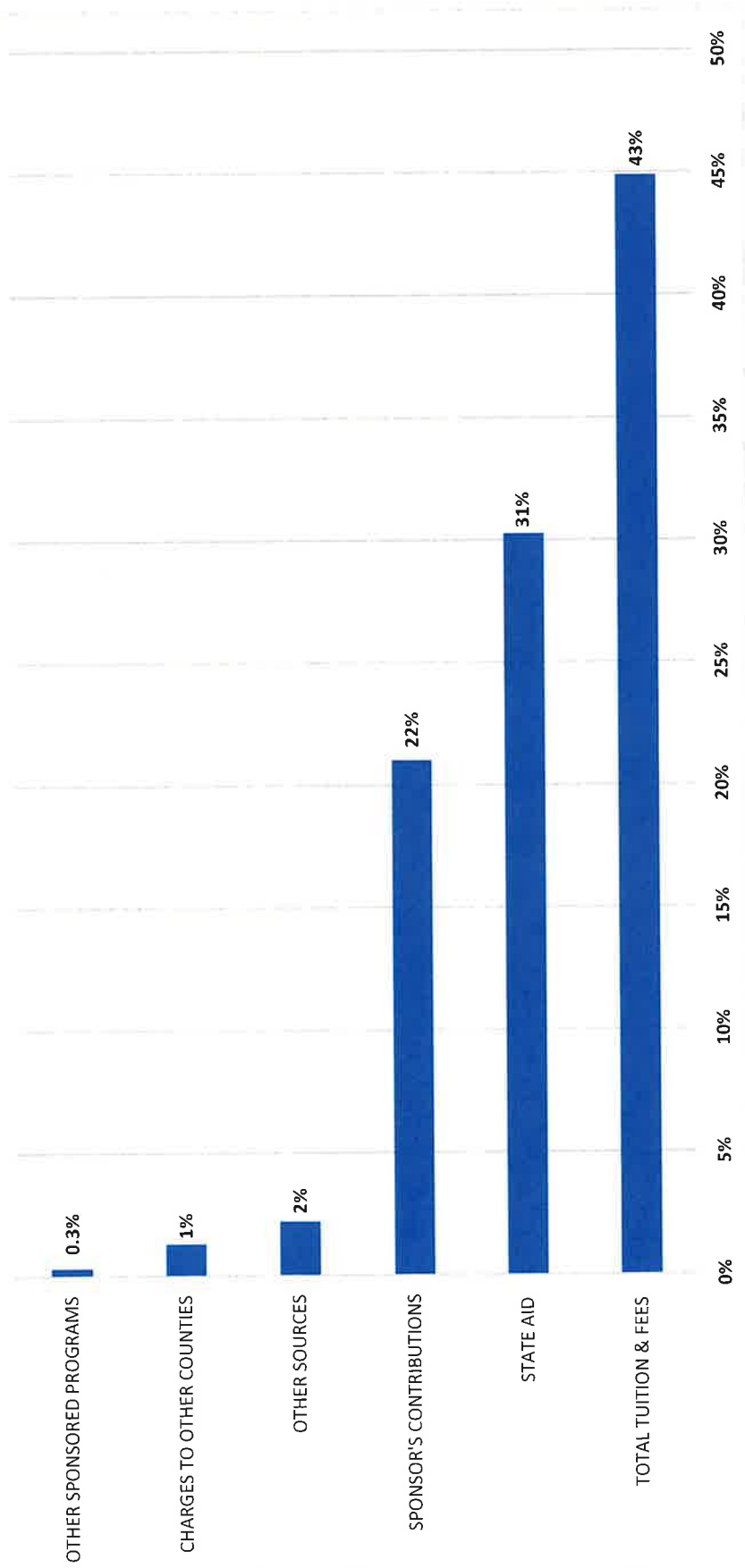
	2022/2023 ACTUAL	2023/2024 ACTUAL	2024/2025 ACTUAL	2025/2026 ACTUAL Projections	2025/2026 PROJECTED Budget	% OF TOTAL BUDGET	2026/2027 PROJECTED Budget	% OF TOTAL BUDGET
TUITION & FEES								
TOTAL STUDENT TUITION	\$ 28,272,626	\$ 27,077,453	\$ 28,605,575	\$ 30,671,161	\$ 28,914,394	32.3%	\$ 31,843,573	32.3%
CHARGES TO NON-RESIDENTS	\$ 1,444,955	\$ 1,415,927	\$ 1,431,409	\$ 1,429,996	\$ 1,547,154	1.7%	\$ 1,388,414	1.4%
STUDENT SERVICE FEES	\$ 8,335,966	\$ 8,367,415	\$ 7,907,248	\$ 8,477,050	\$ 8,330,317	9.3%	\$ 9,098,499	9.2%
TOTAL TUITION & FEES	\$ 38,053,547	\$ 36,860,795	\$ 37,944,231	\$ 40,578,207	\$ 38,791,865	43.4%	\$ 42,330,486	42.9%
OTHER SPONSORED PROGRAMS	\$ 525,370	\$ 241,545	\$ 267,907	\$ 310,589	\$ 292,071	0.3%	\$ 296,886	0.3%
FEDERAL GRANTS & CONTRACTS	\$ 493,445	\$ 109,068	\$ -	\$ -	\$ -	0%	\$ -	0%
STATE AID	\$ 28,060,768	\$ 28,025,123	\$ 27,995,999	\$ 28,468,512	\$ 28,465,367	31.8%	\$ 28,554,938	29.0%
SPONSOR'S CONTRIBUTIONS	\$ 19,804,317	\$ 19,804,317	\$ 19,804,317	\$ 19,804,317	\$ 19,804,317	22.1%	\$ 19,804,317	20.1%
LOCAL GRANTS & CONTRACTS	\$ 342,695	\$ 3,492,316	\$ -	\$ -	\$ -	0%	\$ -	0%
CHARGES TO OTHER COUNTIES	\$ 1,700,791	\$ 1,218,708	\$ 1,474,752	\$ 1,103,223	\$ 1,084,007	1.2%	\$ 1,224,405	1.2%
OTHER SOURCES								
INTEREST	\$ 804,767	\$ 1,929,201	\$ 1,802,667	\$ 1,158,070	\$ 1,100,000	1.2%	\$ 1,009,191	1.0%
RENTAL INCOME	\$ 907,627	\$ 1,179,578	\$ 1,383,661	\$ 1,231,743	\$ 1,000,000	1.1%	\$ 1,000,000	1.0%
MISCELLANEOUS	\$ 251,117	\$ 186,396	\$ 67,336	\$ 265,817	\$ 75,000	0.1%	\$ 75,000	0.1%
TOTAL OTHER SOURCES	\$ 1,963,511	\$ 3,295,175	\$ 3,253,663	\$ 2,655,629	\$ 2,175,000	2.4%	\$ 2,084,191	2.1%
TOTAL ANNUAL OPERATING REVENUES	\$ 90,944,444	\$ 93,047,047	\$ 90,740,870	\$ 92,920,477	\$ 90,612,627	101.3%	\$ 94,295,223	95.6%
FUND BALANCE USE / (SURPLUS)	\$ (9,785,506)	\$ (11,063,209)	\$ (4,708,343)	\$ 4,226,796	\$ (1,196,524)	0%	\$ 4,290,644	4.4%
TOTAL REVENUES	\$ 81,158,938	\$ 81,983,838	\$ 86,032,527	\$ 97,147,273	\$ 89,416,103	100.0%	\$ 98,585,867	100.0%

HISTORICAL TOTAL OPERATING REVENUES



Revenues have remained relatively stable year over year, fluctuating around \$91M–\$93M. We are now projecting an increase to approximately \$94M in 2026–27, primarily driven by higher enrollment.

2026/2027 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 2025-2026 approved base aid.

Other Revenue

Includes rental aid, interest and overhead payments from grants.

ERIE COMMUNITY COLLEGE

2026/2027 BUDGET

APPROPRIATIONS

	2022/2023 ACTUAL	2023/2024 ACTUAL	2024/2025 ACTUAL	2025/2026 Projected ACTUAL	2025/2026 APPROVED BUDGET	AS % OF TOTAL BUDGET	2026/2027 APPROVED BUDGET	AS % OF TOTAL BUDGET
TOTAL INSTRUCTION								
Personal Services	\$ 25,687,432	\$ 24,634,285	\$ 25,994,723	\$ 32,315,451	\$ 26,511,468	29.6%	\$ 31,070,997	31.5%
Equipment	\$ 50,580	\$ 61,108	\$ 51,612	\$ 24,907	\$ -	0%	\$ 275,280	0.3%
Contractual Expenses	\$ 3,974,504	\$ 3,312,953	\$ 2,774,036	\$ 3,252,198	\$ 3,005,269	3.4%	\$ 3,368,874	3.4%
Employee Benefits	\$ 9,356,173	\$ 8,442,990	\$ 8,354,483	\$ 11,284,176	\$ 9,013,899	10.1%	\$ 9,985,954	10.1%
TOTAL	\$ 39,068,689	\$ 36,451,336	\$ 37,174,854	\$ 46,876,732	\$ 38,530,636	43.1%	\$ 44,701,105	45.3%
NON-CREDIT & NON-STATE AIDABLE								
Personal Services	\$ 360,807	\$ 462,087	\$ 356,400	\$ 425,763	\$ 293,821	0.3%	\$ 415,955	0.4%
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%
Contractual Expenses	\$ 167,136	\$ 52,836	\$ 129,655	\$ 132,217	\$ 392,945	0.4%	\$ 303,100	0.3%
Employee Benefits	\$ 112,222	\$ 149,516	\$ 114,091	\$ 170,676	\$ 94,023	0.1%	\$ 133,156	0.1%
TOTAL	\$ 640,165	\$ 664,439	\$ 600,146	\$ 728,656	\$ 780,789	0.9%	\$ 852,210	0.9%
ACADEMIC SUPPORT								
Personal Services	\$ 1,252,906	\$ 1,137,664	\$ 1,001,382	\$ 787,326	\$ 1,057,672	1.2%	\$ 769,188	0.8%
Equipment	\$ 27	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%
Contractual Expenses	\$ 96,011	\$ 90,267	\$ 97,111	\$ 113,645	\$ 159,230	0.2%	\$ 174,230	0.2%
Employee Benefits	\$ 512,743	\$ 461,533	\$ 363,470	\$ 307,607	\$ 433,645	0.5%	\$ 279,191	0.3%
TOTAL	\$ 1,861,687	\$ 1,689,464	\$ 1,461,963	\$ 1,208,578	\$ 1,650,547	1.8%	\$ 1,222,609	1.2%
LIBRARIES								
Personal Services	\$ 615,445	\$ 692,186	\$ 724,753	\$ 868,460	\$ 798,403	0.9%	\$ 848,454	0.9%
Equipment	\$ -	\$ -	\$ 4,093	\$ -	\$ -	0%	\$ -	0%
Contractual Expenses	\$ 197,153	\$ 252,153	\$ 209,393	\$ 282,572	\$ 323,000	0.4%	\$ 333,000	0.3%
Employee Benefits	\$ 278,081	\$ 290,321	\$ 314,570	\$ 441,640	\$ 335,329	0.4%	\$ 368,261	0.4%
TOTAL	\$ 1,090,679	\$ 1,234,660	\$ 1,252,809	\$ 1,592,672	\$ 1,456,732	1.6%	\$ 1,549,714	1.6%
STUDENT SERVICES								
Personal Services	\$ 5,307,565	\$ 5,301,242	\$ 5,194,396	\$ 5,918,151	\$ 5,686,179	6.4%	\$ 5,781,814	5.9%
Equipment	\$ -	\$ 10,420	\$ 362	\$ 6,030	\$ -	0%	\$ -	0%
Contractual Expenses	\$ 1,276,030	\$ 1,288,154	\$ 1,350,082	\$ 1,216,474	\$ 1,341,903	1.5%	\$ 1,269,785	1.3%
Employee Benefits	\$ 2,224,946	\$ 2,050,173	\$ 1,947,025	\$ 2,675,621	\$ 2,217,610	2.5%	\$ 2,167,208	2.2%
TOTAL	\$ 8,808,541	\$ 8,649,989	\$ 8,491,865	\$ 9,816,276	\$ 9,245,692	10.3%	\$ 9,218,806	9.4%
MAINTENANCE & OPERATION OF PLANT								
Personal Services	\$ 5,411,225	\$ 5,906,023	\$ 6,047,478	\$ 6,459,417	\$ 6,421,800	7.2%	\$ 6,310,611	6.4%
Equipment	\$ 175,834	\$ 280,212	\$ 940,915	\$ 445,991	\$ 340,000	0.4%	\$ 340,000	0.3%
Contractual Expenses	\$ 3,364,527	\$ 3,997,001	\$ 4,670,673	\$ 5,651,514	\$ 4,950,919	5.5%	\$ 5,887,219	6.0%
Employee Benefits	\$ 2,122,032	\$ 2,205,656	\$ 2,208,296	\$ 2,733,354	\$ 2,376,066	2.7%	\$ 2,304,382	2.3%
TOTAL	\$ 11,073,618	\$ 12,388,892	\$ 13,867,362	\$ 15,290,276	\$ 14,088,785	15.8%	\$ 14,842,212	15.1%
GENERAL ADMINISTRATION								18

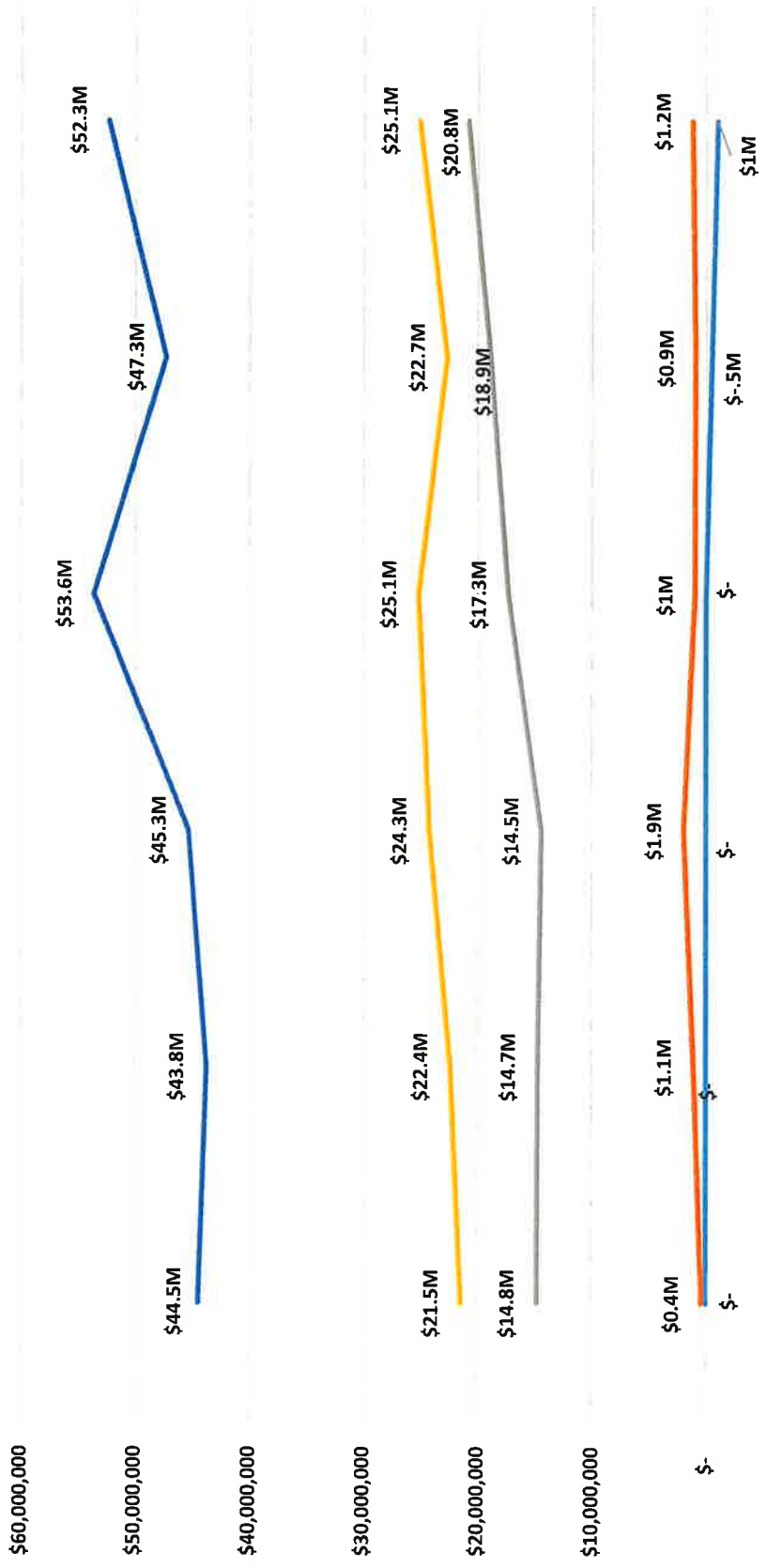
ERIE COMMUNITY COLLEGE

2026/2027 BUDGET

APPROPRIATIONS

	2022/2023 ACTUAL	2023/2024 ACTUAL	2024/2025 ACTUAL	2025/2026 Projected ACTUAL	2025/2026 APPROVED BUDGET	AS % OF TOTAL BUDGET	2026/2027 APPROVED BUDGET	AS % OF TOTAL BUDGET
Personal Services	\$ 2,828,464	\$ 2,643,896	\$ 2,797,832	\$ 3,244,221	\$ 2,910,345	3.3%	\$ 3,669,484	3.7%
Equipment	\$ 297	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%
Contractual Expenses	\$ 1,059,277	\$ 544,227	\$ 411,005	\$ 516,330	\$ 732,648	0.8%	\$ 624,800	0.6%
Employee Benefits	\$ 1,051,944	\$ 973,515	\$ 1,031,950	\$ 1,393,504	\$ 1,076,828	1.2%	\$ 1,353,449	1.4%
TOTAL	\$ 4,939,982	\$ 4,161,638	\$ 4,240,787	\$ 5,154,055	\$ 4,719,821	5.3%	\$ 5,647,733	5.7%
GENERAL INSTITUTIONAL								
Personal Services	\$ 3,009,684	\$ 2,987,674	\$ 3,226,387	\$ 3,579,082	\$ 3,656,597	4.1%	\$ 3,496,630	3.5%
Equipment	\$ 189,499	\$ 748,834	\$ 972,566	\$ 531,072	\$ 620,000	0.7%	\$ 620,000	0.6%
Contractual Expenses	\$ 4,680,467	\$ 5,201,566	\$ 4,830,641	\$ 6,185,451	\$ 7,992,487	8.9%	\$ 8,892,145	9.0%
Employee Benefits	\$ 5,795,927	\$ 7,805,346	\$ 9,913,147	\$ 6,184,423	\$ 7,174,017	8.0%	\$ 8,542,703	8.7%
TOTAL	\$ 13,675,577	\$ 16,743,420	\$ 18,942,741	\$ 16,480,028	\$ 19,443,101	21.7%	\$ 21,551,477	21.9%
TOTAL COSTS								
Personal Services	\$ 44,473,528	\$ 43,765,057	\$ 45,343,351	\$ 53,597,871	\$ 47,336,285	52.9%	\$ 52,363,131	53.1%
Equipment	\$ 416,237	\$ 1,100,574	\$ 1,969,548	\$ 1,008,000	\$ 960,000	1.1%	\$ 1,235,280	1.3%
Contractual Expenses	\$ 14,815,105	\$ 14,739,157	\$ 14,472,596	\$ 17,350,401	\$ 18,898,401	21.1%	\$ 20,853,153	21.2%
Employee Benefits	\$ 21,454,068	\$ 22,379,050	\$ 24,247,032	\$ 25,191,001	\$ 22,721,417	25.4%	\$ 25,134,303	25.5%
Spending Constraints Target	\$ -	\$ -	\$ -	\$ -	\$ (500,000)	0.0%	\$ (1,000,000)	-1.0%
GRAND TOTAL	\$ 81,158,938	\$ 81,983,838	\$ 86,032,527	\$ 97,147,273	\$ 89,416,103	100.0%	\$ 98,585,867	100.0%

APPROPRIATIONS BY OBJECT

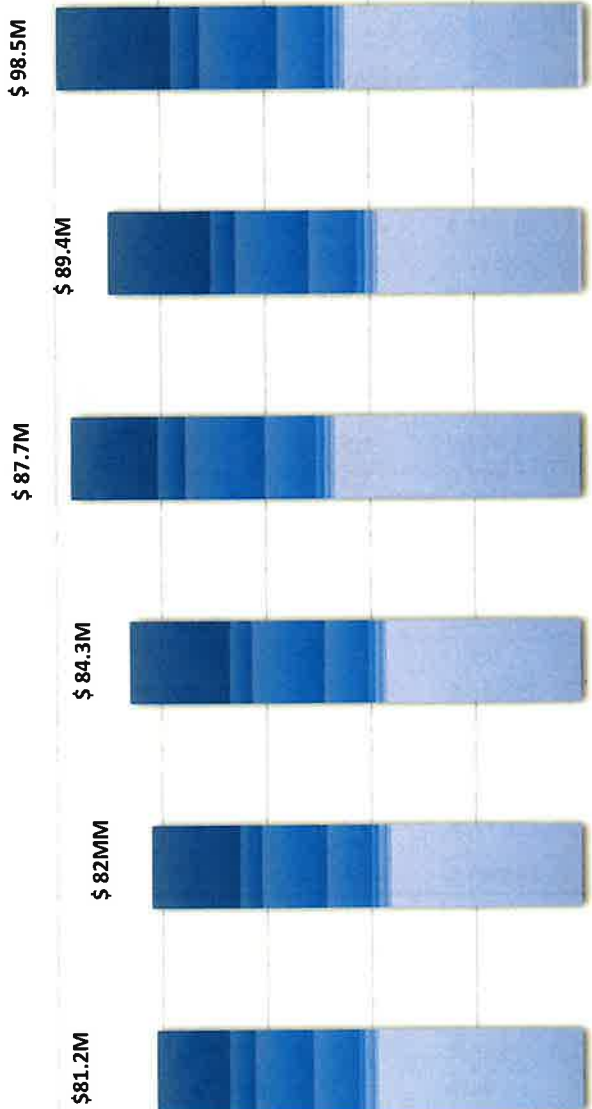


	2022/2023 ACTUAL	2023/2024 ACTUAL	2024/2025 ACTUAL	2025/2026 Projected ACTUAL	2025/2026 APPROVED BUDGET	2026/2027 APPROVED BUDGET
Personal Services	\$44,473,528	\$43,765,057	\$45,343,351	\$53,597,871	\$47,336,285	\$52,363,131
Equipment	\$416,237	\$1,100,574	\$1,969,548	\$1,008,000	\$960,000	\$1,235,280
Contractual Expenses	\$14,815,105	\$14,739,157	\$14,472,596	\$17,350,401	\$18,898,401	\$20,853,153
Employee Benefits	\$21,454,068	\$22,379,050	\$24,247,032	\$25,191,001	\$22,721,417	\$25,134,303
Spending Constraints Target	\$-	\$-	\$-	\$-	\$500,000	\$1,000,000

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

APPROPRIATIONS BY FUNCTION

\$120,000,000
 \$100,000,000
 \$80,000,000
 \$60,000,000
 \$40,000,000
 \$20,000,000
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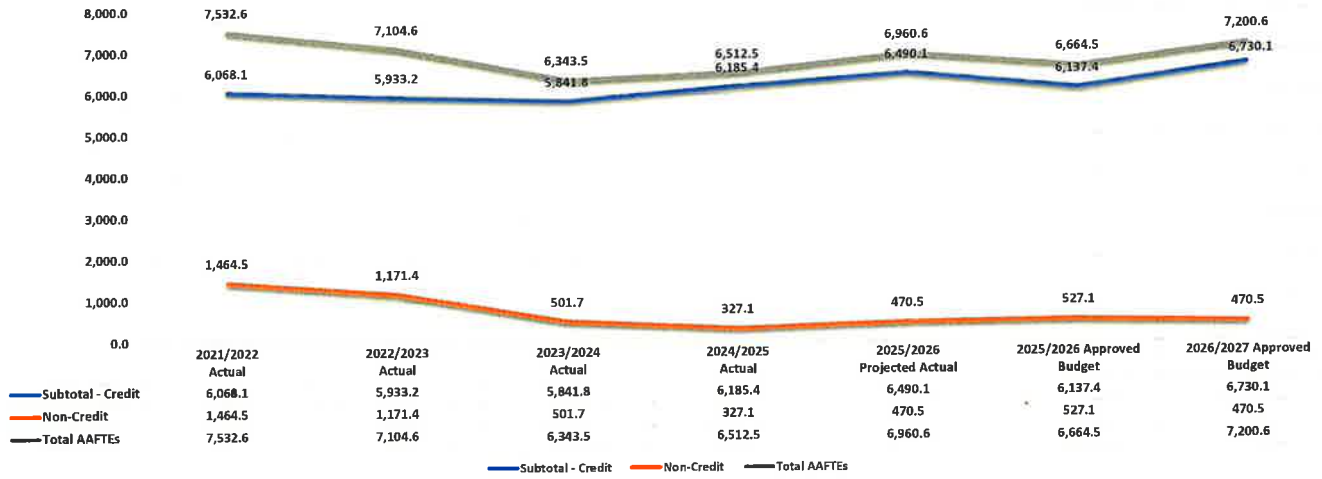
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	2022/2023 ACTUAL	2023/2024 ACTUAL	2024/2025 ACTUAL	2025/2026 Projected ACTUAL	2025/2026 APPROVED BUDGET	2026/2027 APPROVED BUDGET
GENERAL INSTITUTIONAL	\$13,675,577	\$16,743,420	\$18,942,741	\$16,480,028	\$19,443,101	\$21,551,477
GENERAL ADMINISTRATION	\$4,939,982	\$4,161,638	\$4,240,787	\$5,154,055	\$4,719,821	\$5,647,733
MAINTENANCE & OPERATION OF PLANT	\$11,073,618	\$12,388,892	\$13,867,362	\$15,290,276	\$14,088,785	\$14,842,212
STUDENT SERVICES	\$8,808,541	\$8,649,989	\$8,491,865	\$9,816,276	\$9,245,692	\$9,218,806
LIBRARIES	\$1,090,679	\$1,234,660	\$1,252,809	\$1,592,672	\$1,456,732	\$1,549,714
ACADEMIC SUPPORT	\$1,861,687	\$1,689,464	\$1,461,963	\$1,208,578	\$1,650,547	\$1,222,609
NON-CREDIT & NON-STATE AIDABLE	\$640,165	\$664,439	\$600,146	\$728,656	\$780,789	\$852,210
TOTAL INSTRUCTION	\$39,068,689	\$36,451,336	\$37,174,854	\$46,876,732	\$38,530,636	\$44,701,105
SPENDING CONSTRAINTS TARGET	\$-	\$-	\$-	\$-	\$(500,000)	\$(1,000,000)

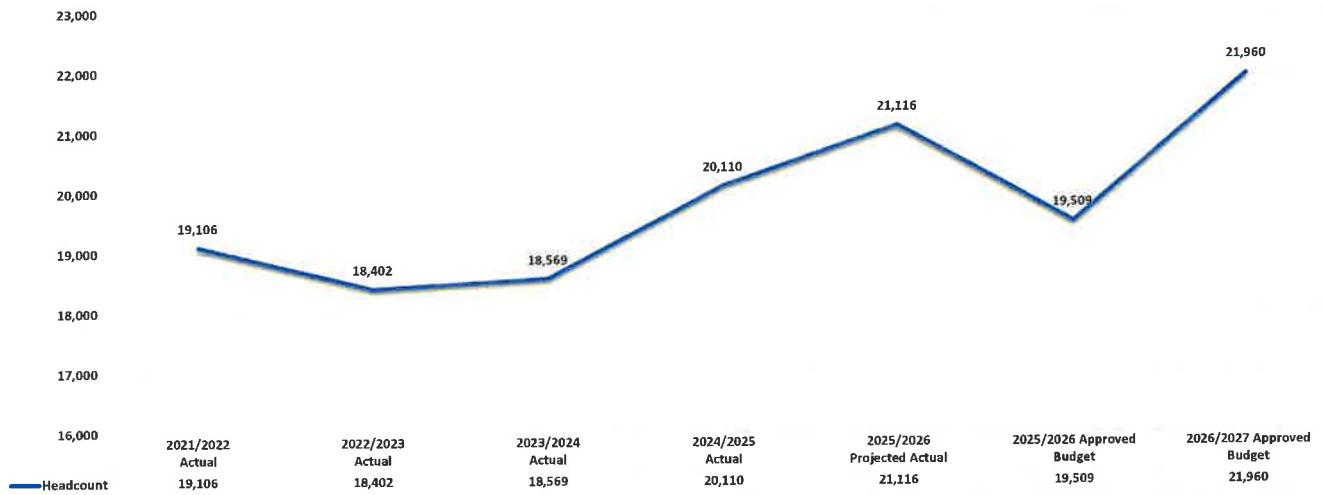
ENROLLMENT TRENDS

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2025/2026	2026/2027
	Actual	Actual	Actual	Actual	Projected	Approved	Approved
					Actual	Budget	Budget
Fall Term - Credit Hours							
Fall Full-Time	68,451.0	67,380.0	65,158.5	65,848.4	69,140.8	68,455.5	71,906.5
Fall Part-Time	19,060.5	18,438.0	17,852.0	19,632.5	20,614.1	18,755.3	21,438.7
Fall Non-Credit	15,079.4	14,071.2	4,583.0	4,844.0	4,814.9	4,814.9	4,814.9
Fall	102,590.9	99,889.2	87,593.5	90,324.9	94,569.8	92,025.7	98,160.0
Winter Term - Credit Hours							
Winter Part-Time	1,986.0	1,105.0	1,179.0	1,497.0	1,571.9	1,238.7	1,634.7
Winter	1,986.0	1,105.0	1,179.0	1,497.0	1,571.9	1,238.7	1,634.7
Spring Term - Credit Hours							
Spring Full-Time	57,372.1	55,044.8	54,405.1	55,571.1	58,349.7	57,158.0	60,683.6
Spring Part-Time	23,713.3	24,284.8	24,742.5	28,886.8	30,331.1	25,994.5	31,544.3
Spring Non-Credit	17,605.6	14,517.3	6,137.2	4,969.0	4,969.0	6,447.7	4,969.0
Spring	98,691.0	93,846.9	85,284.8	89,426.9	93,649.7	89,600.2	97,197.0
Summer Term - Credit Hours							
Summer Part-Time/Full-T	11,459.2	11,744.0	11,917.9	14,125.5	14,408.0	12,520.9	14,696.2
Summer Non-Credit	11,251.6	6,553.6	4,331.0	0.0	4,331.0	4,550.1	4,331.0
Summer	22,710.8	18,297.6	16,248.9	14,125.5	18,739.0	17,071.1	19,027.2
Total Credit Hours	225,978.6	213,138.7	190,306.2	195,374.3	208,530.4	199,935.7	216,018.9
FTEs							
Fall	2,917.1	2,860.6	2,767.0	2,849.4	2,991.9	2,907.0	3,111.5
Winter	66.2	36.8	39.3	49.9	52.4	41.3	54.5
Spring	2,702.8	2,644.3	2,638.3	2,815.2	2,956.0	2,771.7	3,074.3
Summer	382.0	391.5	397.3	470.9	489.9	417.4	489.9
Subtotal - Credit	6,068.1	5,933.2	5,841.8	6,185.4	6,490.1	6,137.4	6,730.1
Non-Credit	1,464.5	1,171.4	501.7	327.1	470.5	527.1	470.5
Total FTEs	7,532.6	7,104.6	6,343.5	6,512.5	6,960.6	6,664.5	7,200.6
Headcount							
Fall	8,237	7,849	7,698	8,111	8,517	8,088	8,857
Winter	422	273	289	348	365	304	380
Spring	8,278	8,123	8,276	9,154	9,612	8,695	9,996
Summer	2,169	2,157	2,306	2,497	2,622	2,423	2,727
Total Headcount	19,106	18,402	18,569	20,110	21,116	19,509	21,960

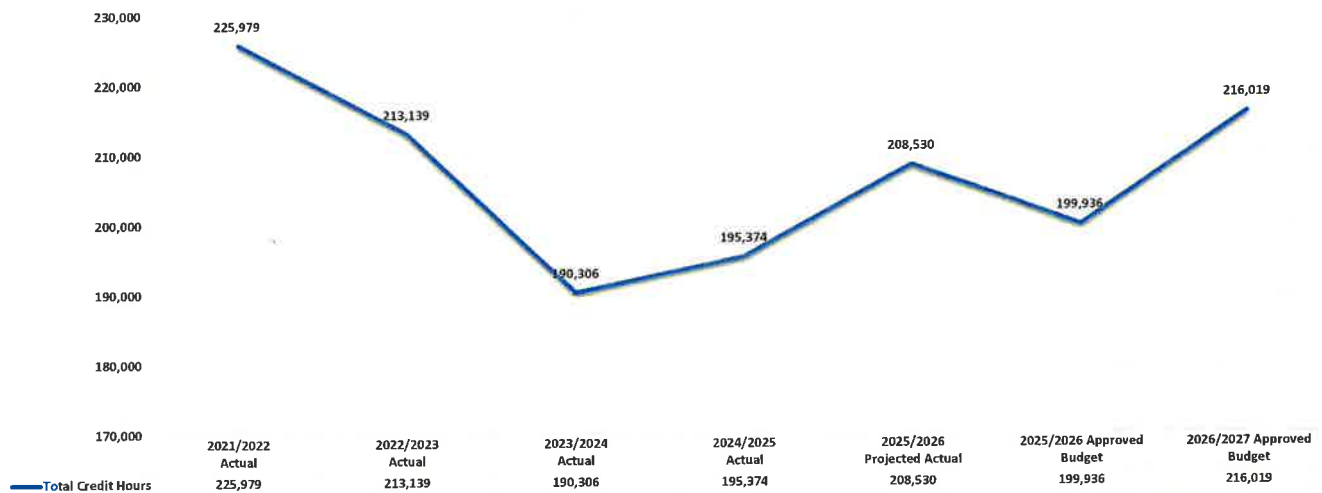
SUNY Erie: FTEs



SUNY Erie: Headcounts



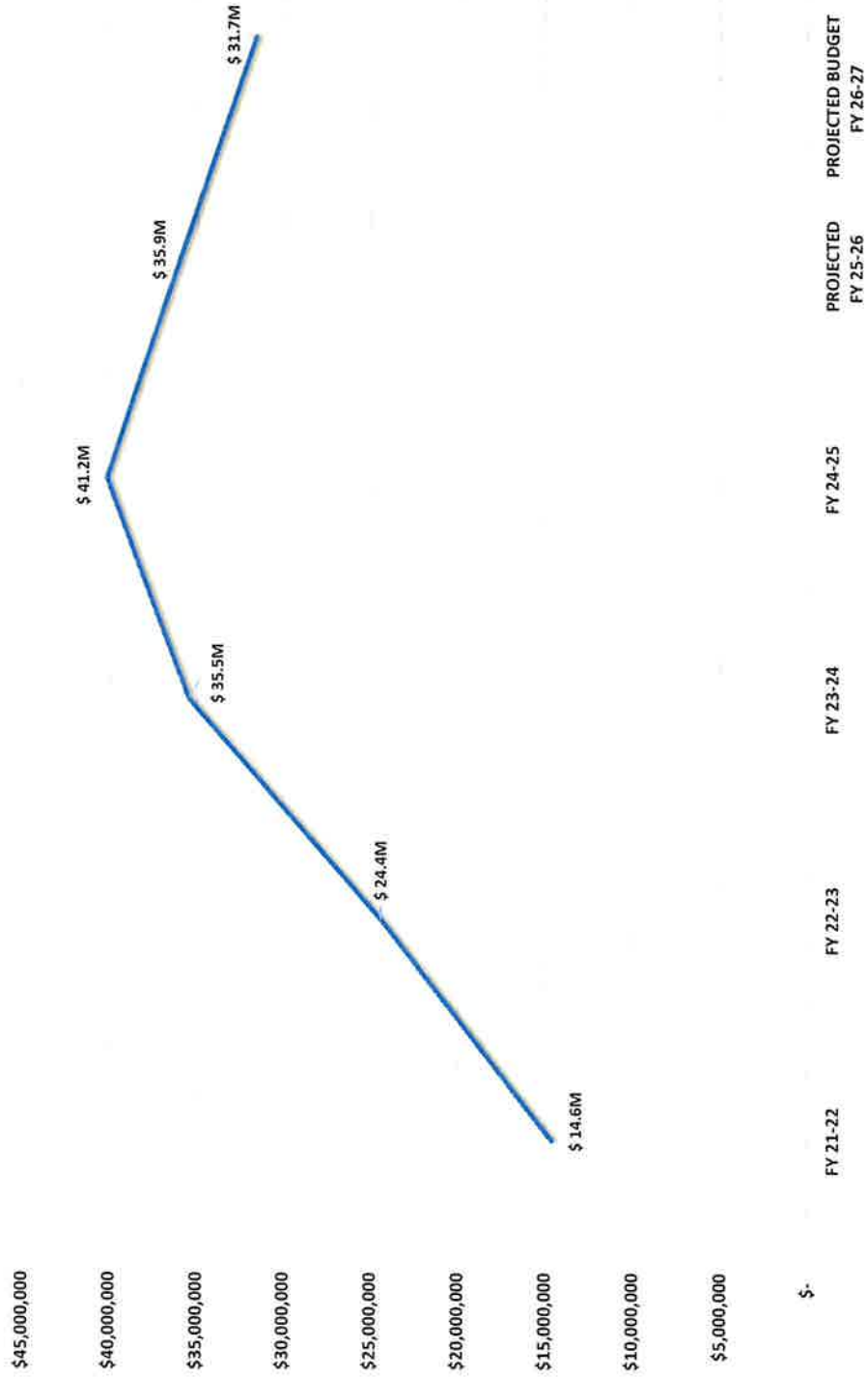
SUNY Erie: Credit Hours



SUNY Erie - Year End Fund Balance Summary

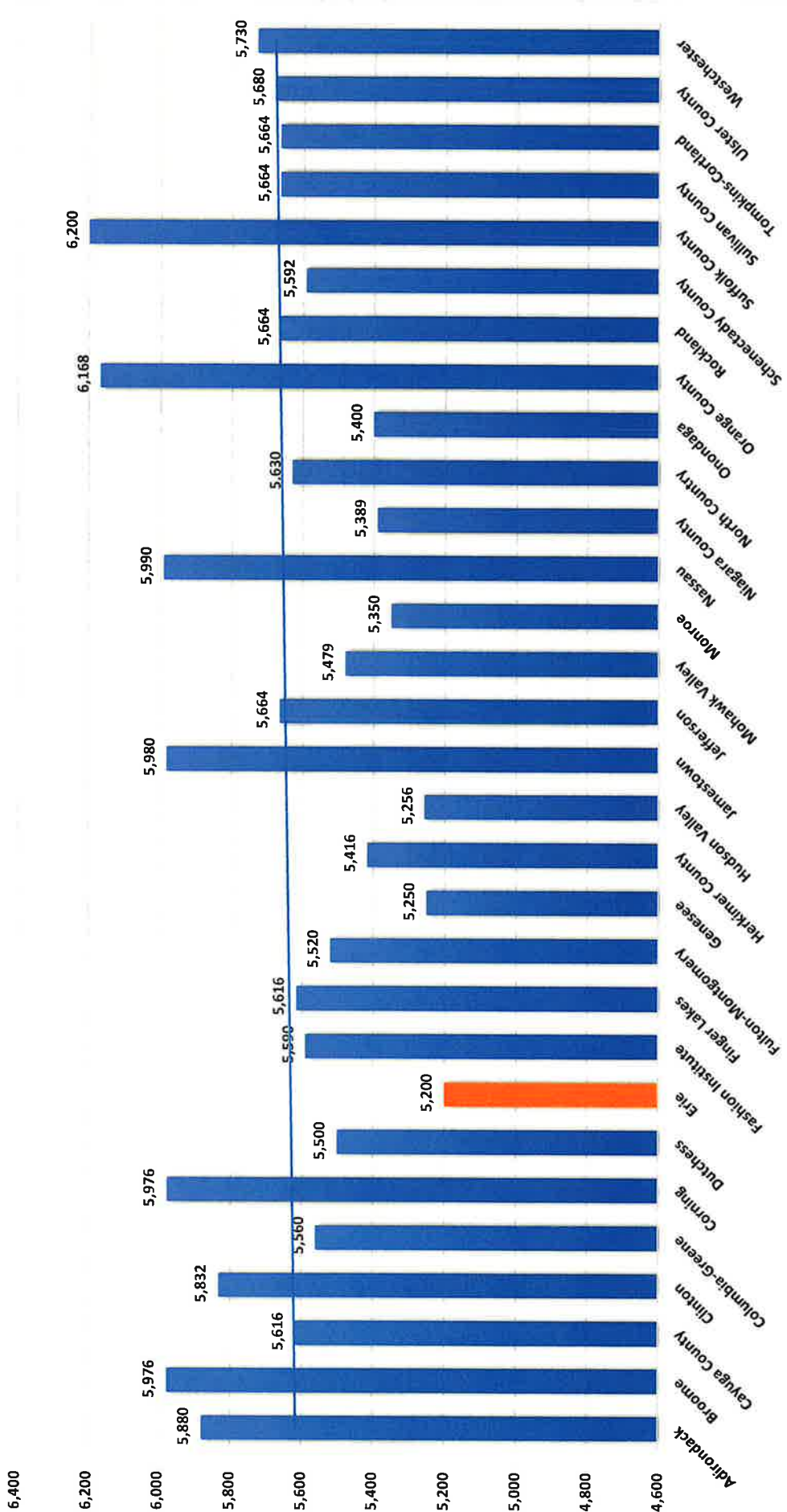
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	PROJECTED FY 25-26	PROJECTED BUDGET FY 26-27
Beginning Fund Balance	\$ 8,097,360	\$ 14,608,727	\$ 24,394,233	\$ 35,457,442	\$ 40,165,785	\$ 35,938,989
Fund Balance Added/(Used)	\$ 6,511,367	\$ 9,785,506	\$ 11,063,209	\$ 4,708,343	\$ (4,226,796)	\$ (4,290,644)
Fund Balance at end of FY	\$ 14,608,727	\$ 24,394,233	\$ 35,457,442	\$ 40,165,785	\$ 35,938,989	\$ 31,648,345

Fund Balance Trends



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%
Erle	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%

SUNY Community College Tuition Rates 2026-2027



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

College	Actual		Estimated 2026/27	Est v. Act 2025/26 v. 2024/25		Est v. Act 2025/26 v. 2022/23		Rank: 1 Highest	
	2023/24	2024/25		2025/26	2026/27	2025/26 v. 2024/25	2025/26 v. 2022/23		
	\$	\$		\$	\$	%	%		
Adirondack	5,328	5,544	5,760	5,880	120	2.1%	552	10.4%	7
Broome	5,472	5,664	5,832	5,976	144	2.5%	504	9.2%	5
Cayuga County	5,136	5,280	5,448	5,616	168	3.1%	480	9.3%	16
Clinton	5,518	5,518	5,656	5,832	176	3.1%	314	5.7%	8
Columbia-Greene	5,256	5,400	5,400	5,560	160	3.0%	304	5.8%	20
Corning	5,520	5,688	5,832	5,976	144	2.5%	456	8.3%	5
Dutchess	4,800	5,000	5,250	5,500	250	4.8%	700	14.6%	22
Erie	5,200	5,200	5,200	5,200	-	0.0%	-	0.0%	30
Fashion Institute	5,290	5,290	5,490	5,590	100	1.8%	300	5.7%	19
Finger Lakes	5,280	5,376	5,544	5,616	72	1.3%	336	6.4%	16
Fulton-Montgomery	5,376	5,520	5,520	5,520	-	0.0%	144	2.7%	21
Genesee	5,150	5,250	5,250	5,250	-	0.0%	100	1.9%	29
Herkimer County	5,116	5,116	5,116	5,416	300	5.9%	300	5.9%	24
Hudson Valley	5,056	5,056	5,056	5,256	200	4.0%	200	4.0%	28
Jamestown	5,440	5,660	5,820	5,980	160	2.7%	540	9.9%	4
Jefferson	5,304	5,448	5,664	5,664	-	0.0%	360	6.8%	11
Mohawk Valley	5,162	5,266	5,372	5,479	107	2.0%	317	6.1%	23
Monroe	4,900	5,050	5,200	5,350	150	2.9%	450	9.2%	27
Nassau	5,800	5,800	5,990	5,990	-	0.0%	190	3.3%	3
Niagara County	5,136	5,136	5,232	5,389	157	3.0%	253	4.9%	26
North Country	5,280	5,400	5,520	5,630	110	2.0%	350	6.6%	15
Onondaga	5,290	5,290	5,400	5,400	-	0.0%	110	2.1%	25
Orange County	5,664	5,808	5,988	6,168	180	3.0%	504	8.9%	2
Rockland	5,472	5,664	5,664	5,664	-	0.0%	192	3.5%	11
Schenectady County	4,824	4,968	5,280	5,592	312	5.9%	768	15.9%	18
Suffolk County	5,640	5,830	6,050	6,200	150	2.5%	560	9.9%	1
Sullivan County	5,472	5,664	5,664	5,664	-	0.0%	192	3.5%	11
Tompkins-Cortland	5,570	5,570	5,664	5,664	-	0.0%	94	1.7%	11
Ulster County	5,280	5,480	5,680	5,680	-	0.0%	400	7.6%	10
Westchester	4,980	5,230	5,530	5,730	200	3.6%	750	15.1%	9
Average	\$ 5,290	\$ 5,406	\$ 5,536	\$ 5,648	168	3.1%	370	7.1%	

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

College	Actual			Estimated 2025/26	Est v. Act 2025/26 v. 2024/25		Est v. Act 2025/26 v. 2022/23		Rank: 1 Highest
	2022/23	2023/24	2024/25		\$	%	\$	%	
	Adirondack	5,088	5,328		5,544	5,760	216	3.9%	
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%	

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

College	Actual										Budget				2025/26 Rank: 1 Highest
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Change from 22/23	% Change from 22/23	Change from 16/17	% Change from 16/17	
Total FTE															
Adirondack	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	1,829.0	(67.6)	-3.6%	(853.2)	-31.8%	20
Broome	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	3,196.0	1.4	0.0%	(1,789.1)	-35.9%	14
Cayuga County	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	1,760.0	97.1	5.8%	(766.3)	-30.3%	22
Clinton	958.5	893.9	801.6	730.8	579.0	494.1	496.3	494.3	500.0	553.0	56.7	11.4%	(405.5)	-42.3%	30
Columbia-Greene	1,037.1	1,006.4	995.7	905.1	804.0	788.7	911.9	951.6	907.2	884.3	(27.6)	-3.0%	(152.8)	-14.7%	29
Corning	2,449.7	2,279.9	2,334.2	2,351.6	2,188.8	1,938.1	1,920.3	1,938.4	1,933.4	2,035.2	114.9	6.0%	(414.5)	-16.9%	19
Dutchess	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	4,810.1	167.3	3.6%	(1,535.0)	-24.2%	8
Erie	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	6,664.5	(440.1)	-6.2%	(4,134.5)	-38.3%	7
Fashion Institute	8,633.4	8,383.1	8,300.1	8,428.4	8,002.4	7,814.3	7,872.4	7,892.9	7,868.6	7,986.0	113.6	1.4%	(647.4)	-7.5%	5
Finger Lakes	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	3,633.3	141.2	4.0%	(513.6)	-12.4%	13
Fulton-Montgomery	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	1,048.6	39.6	3.9%	(669.5)	-39.0%	27
Genesee	3,645.4	3,446.4	3,153.9	2,979.7	2,666.5	2,403.7	2,331.7	2,349.9	2,330.0	2,390.0	58.3	2.5%	(1,255.4)	-34.4%	17
Herkimer County	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	1,595.3	198.1	14.2%	(501.2)	-23.9%	24
Hudson Valley	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	7,319.0	725.8	11.0%	(590.0)	-7.5%	6
Jamestown	2,919.3	2,794.8	2,700.3	2,700.6	2,297.5	2,135.6	2,113.7	2,243.0	2,220.0	2,200.0	86.3	4.1%	(719.3)	-24.6%	18
Jefferson	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	1,546.9	(66.2)	-4.1%	(1,053.2)	-40.5%	25
Mohawk Valley	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	4,099.0	225.7	5.8%	(605.4)	-12.9%	11
Monroe	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	8,000.0	284.2	3.7%	(3,813.8)	-32.3%	4
Nassau	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	9,306.9	191.2	2.1%	(6,213.6)	-40.0%	2
Niagara County	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	3,123.5	406.0	14.9%	(1,022.0)	-24.7%	15
North Country	1,090.4	1,187.2	1,105.0	1,043.9	975.9	876.0	904.4	982.4	1,020.0	1,015.0	110.6	12.2%	(75.4)	-6.9%	28
Onondaga	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	4,785.0	723.5	17.8%	(2,755.5)	-36.5%	9
Orange County	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	4,182.0	736.4	21.4%	(419.6)	-9.1%	10
Rockland	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	3,751.7	(243.2)	-6.1%	(2,041.9)	-35.2%	12
Schenectady County	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	1,799.3	47.4	2.7%	(1,481.6)	-45.2%	21
Suffolk County	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	13,756.2	813.9	6.3%	(4,849.4)	-26.1%	1
Sullivan County	1,069.8	1,053.2	1,031.7	1,077.8	937.2	866.7	929.5	1,053.1	912.5	1,130.0	200.5	21.6%	60.2	5.6%	26
Tompkins-Cortland	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	2,868.0	275.4	10.6%	(609.2)	-17.5%	16
Ulster County	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	1,667.1	113.5	7.3%	(381.1)	-18.6%	23
Westchester	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	8,574.8	1,293.2	17.8%	(2,792.4)	-24.6%	3
Total	160,510.9	154,781.1	146,307.2	139,043.8	121,479.0	111,147.5	111,132.6	113,796.5	112,523.1	117,509.7	6,377.1	5.7%	(43,001.2)	-26.8%	

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

College	Credit FTE										Budget			2025/26 Rank: 1 Highest	
	Actual										Budget				
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Change from 22/23	% Change from 22/23	Change from 16/17		% Change from 16/17
Adirondack	2,682.2	2,691.6	2,587.6	2,426.7	2,027.3	1,883.6	1,893.6	1,925.6	1,829.0	1,829.0	(64.7)	-3.4%	(853.2)	-31.8%	20
Broome	4,884.0	4,916.1	4,575.9	4,249.7	3,618.0	3,185.7	3,180.6	3,160.3	3,157.0	3,184.0	3.4	0.1%	(1,800.0)	-36.1%	14
Cayuga County	2,526.3	2,623.9	2,446.0	2,305.4	1,777.2	1,678.7	1,660.9	1,724.1	1,635.0	1,760.0	99.1	6.0%	(766.3)	-30.3%	21
Clinton	953.8	890.3	798.1	728.2	578.1	493.4	481.5	481.6	494.0	539.8	58.3	12.1%	(414.0)	-43.4%	30
Columbia-Greene	1,008.7	978.3	974.2	898.3	802.7	783.5	907.2	945.4	907.2	884.3	(22.9)	-2.5%	(124.4)	-12.3%	29
Corning	2,449.7	2,517.3	2,325.6	2,346.4	2,185.9	1,935.5	1,912.6	1,934.5	1,988.1	1,988.1	119.6	6.3%	(417.5)	-17.0%	19
Dutchess	5,571.8	5,339.0	5,136.6	5,022.5	4,506.8	4,158.7	3,976.7	3,840.2	4,356.6	4,126.7	150.0	3.8%	(1,445.1)	-25.9%	10
Erie	9,001.6	8,686.0	7,933.6	7,615.0	6,400.1	6,068.8	5,933.2	5,868.4	5,226.9	6,137.4	204.2	3.4%	(2,864.2)	-31.8%	7
Fashion Institute	8,463.4	8,247.4	8,155.4	8,287.5	7,873.7	7,670.0	7,734.4	7,740.7	7,716.4	7,830.3	95.9	1.2%	(633.1)	-7.5%	4
Finger Lakes	4,070.1	4,049.3	3,784.3	3,654.0	3,552.8	3,477.9	3,426.7	3,605.2	3,558.9	3,558.9	132.2	3.9%	(511.2)	-12.6%	13
Fulton-Montgomery	1,706.5	1,612.1	1,469.9	1,322.1	1,091.4	975.3	1,003.1	985.5	1,028.9	1,039.9	36.8	3.7%	(666.6)	-39.1%	27
Genesee	3,576.4	3,381.3	3,103.4	2,950.0	2,665.1	2,396.4	2,323.2	2,340.8	2,321.1	2,384.1	60.9	2.6%	(1,192.3)	-33.3%	17
Herkimer County	2,093.4	2,049.1	1,805.1	1,749.7	1,495.1	1,443.4	1,394.7	1,334.3	1,548.3	1,595.3	200.6	14.4%	(498.1)	-23.8%	24
Hudson Valley	7,835.8	7,654.8	7,506.4	7,337.3	6,411.1	6,140.0	6,563.5	7,045.9	6,886.0	7,259.0	695.5	10.6%	(576.8)	-7.4%	6
Jamestown	2,907.7	2,730.4	2,649.5	2,673.0	2,279.3	2,114.4	2,084.2	2,212.6	2,190.0	2,200.0	115.8	5.6%	(707.7)	-24.3%	18
Jefferson	2,600.1	2,297.9	2,116.3	2,004.5	1,788.8	1,523.2	1,568.9	1,535.2	1,520.7	1,546.9	(22.0)	-1.4%	(1,053.2)	-40.5%	25
Mohawk Valley	4,536.9	4,442.8	4,331.5	4,142.9	3,874.4	3,479.3	3,795.5	4,035.8	3,494.2	4,099.0	303.5	8.0%	(437.9)	-9.7%	11
Monroe	11,644.2	10,957.5	10,627.6	9,812.2	8,233.1	7,454.9	7,593.3	7,819.0	7,302.9	7,901.2	307.9	4.1%	(3,743.0)	-32.1%	3
Nassau	15,048.2	12,759.1	11,815.1	11,285.0	9,633.8	8,589.7	8,310.8	8,552.8	8,632.0	8,737.4	426.6	5.1%	(6,310.8)	-41.9%	2
Niagara County	3,968.3	3,722.5	3,472.1	3,321.8	2,847.2	2,714.2	2,617.8	2,749.3	2,776.7	3,054.3	436.5	16.7%	(914.0)	-23.0%	15
North Country	1,090.4	1,187.2	1,105.0	1,043.9	975.9	876.0	903.8	982.4	1,020.0	1,015.0	111.2	12.3%	(75.4)	-6.9%	8
Onondaga	7,503.8	6,465.6	6,059.7	5,659.2	4,879.0	4,160.5	4,046.8	4,527.1	4,580.3	4,729.3	682.5	16.9%	(2,774.5)	-37.0%	8
Orange County	4,286.4	4,199.9	4,254.9	4,009.2	3,691.5	3,218.0	3,297.5	3,483.8	3,780.0	4,182.0	884.5	26.8%	(104.4)	-2.4%	9
Rockland	5,038.3	4,987.8	4,818.4	4,587.5	4,096.5	3,747.5	3,876.0	3,962.9	3,652.7	3,682.3	(193.7)	-5.0%	(1,356.0)	-26.9%	12
Schenectady County	3,189.3	3,081.5	2,597.7	2,360.6	1,942.1	1,802.6	1,709.2	1,768.1	1,931.9	1,730.6	21.4	1.3%	(1,458.7)	-45.7%	22
Suffolk County	17,805.3	16,646.6	15,808.8	15,090.2	13,459.9	12,297.3	12,181.1	12,217.4	12,673.2	12,706.1	525.0	4.3%	(5,099.2)	-28.6%	1
Sullivan County	1,068.6	1,051.7	1,029.3	1,072.2	934.9	866.3	928.8	1,049.1	912.5	1,129.2	200.4	21.6%	60.6	5.7%	26
Tompkins-Cortland	3,454.0	3,454.2	3,166.1	3,054.7	2,714.9	2,599.3	2,584.3	2,744.4	2,847.0	2,847.0	262.7	10.2%	(607.0)	-17.6%	16
Ulster County	2,030.2	2,088.8	2,057.2	2,053.8	1,701.1	1,545.0	1,523.7	1,524.7	1,531.1	1,667.1	143.4	9.4%	(363.1)	-17.9%	23
Westchester	9,646.7	9,356.0	9,001.3	8,586.7	7,664.4	6,693.0	6,598.6	6,899.8	6,894.9	7,725.3	1,126.7	17.1%	(1,921.4)	-19.9%	5
Total	152,742.1	145,065.9	137,512.6	131,650.2	115,702.0	105,971.8	106,012.2	108,996.9	108,393.5	113,113.5	7,101.4	6.7%	(39,628.6)	-25.9%	

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

College	Non-Credit FTE										2025/26 Rank: 1 Highest	
	Actual											Budget
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
Adirondack	-	4.8	5.0	3.3	1.3	2.7	3.0	2.5	-	0.0	21	
Broome	1.1	27.5	21.3	18.5	6.0	7.2	14.0	14.2	18.0	12.0	16	
Cayuga County	-	-	-	5.1	1.3	1.5	2.0	3.2	-	-	23	
Clinton	4.7	3.6	3.5	2.6	0.9	0.7	14.8	12.7	6.0	13.2	15	
Columbia-Greene	28.4	28.1	21.5	6.8	1.3	5.4	4.7	6.2	(0.0)	-	23	
Corning	-	10.6	8.6	5.2	2.9	2.6	7.7	3.9	5.3	3.0	19	
Dutchess	773.3	801.5	562.4	503.3	595.3	623.0	666.1	640.2	166.4	683.4	3	
Erie	1,797.4	1,718.7	1,986.5	1,725.7	1,945.2	1,463.8	1,171.4	475.1	795.5	527.1	5	
Fashion Institute	170.0	135.7	144.7	140.9	128.7	144.3	138.0	152.2	152.2	155.7	6	
Finger Lakes	76.8	75.1	77.4	105.6	135.2	77.6	65.4	75.3	74.4	74.4	8	
Fulton-Montgomery	11.6	12.6	9.1	6.3	1.2	4.3	5.9	8.6	1.1	8.7	17	
Genesee	69.0	65.1	50.5	29.7	1.4	7.3	8.5	9.1	8.9	5.9	18	
Herkimer County	3.1	2.6	2.8	2.7	26.0	1.7	2.5	2.5	-	-	23	
Hudson Valley	73.2	52.4	48.8	35.5	22.4	24.4	29.7	23.9	85.0	60.0	12	
Jamestown	11.6	64.4	50.8	27.6	18.2	21.2	29.5	30.4	30.0	-	23	
Jefferson	-	192.9	166.3	103.6	82.7	56.8	44.2	38.7	-	0.0	22	
Mohawk Valley	167.5	173.0	139.4	207.5	150.9	207.5	77.8	111.9	50.0	-	23	
Monroe	169.6	110.9	124.4	72.3	39.7	99.1	122.5	97.8	97.1	98.8	7	
Nassau	472.3	1,757.0	1,440.5	1,230.2	772.2	722.3	804.9	638.3	836.0	569.5	4	
Niagara County	177.2	175.8	191.3	121.9	112.7	59.8	99.7	92.9	69.2	69.2	10	
North Country	-	-	-	-	-	-	0.6	-	-	-	23	
Onondaga	36.7	30.0	31.4	27.4	34.8	14.7	14.7	55.7	14.7	55.7	13	
Orange County	315.2	330.9	290.9	193.1	165.5	119.1	148.1	298.7	-	-	23	
Rockland	755.3	644.0	517.7	220.6	32.5	52.0	118.9	124.9	69.3	69.4	9	
Schenectady County	91.6	73.0	72.2	38.9	18.4	21.1	42.7	57.5	76.7	68.7	11	
Suffolk County	800.3	1,626.7	1,519.1	1,524.0	906.2	551.8	761.2	1,009.7	791.8	1,050.1	1	
Sullivan County	1.2	1.5	2.4	5.6	2.3	0.4	0.7	4.0	-	0.8	20	
Tompkins-Cortland	23.2	15.7	16.4	19.0	5.6	8.0	8.3	7.3	21.0	21.0	14	
Ulster County	18.0	26.7	35.1	28.8	38.3	30.5	29.9	33.1	-	-	23	
Westchester	1,720.5	1,554.3	1,254.6	981.9	527.9	844.8	683.0	769.2	761.0	849.5	2	
Total	7,768.8	9,715.2	8,794.6	7,393.6	5,777.0	5,175.7	5,120.4	4,799.6	4,129.6	4,396.2		

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

	Actual		Projected				
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Starting Fund Balance	\$ 24,394,233	\$ 35,457,442	\$ 40,165,785	\$ 35,938,989	\$ 31,648,345	\$ 25,579,458	\$ 15,902,584
Revenues							
Tuition and Fees	\$ 36,860,795	\$ 37,944,231	\$ 40,578,207	\$ 42,330,486	\$ 43,753,791	\$ 44,753,791	\$ 45,753,791
State Support	28,025,123	27,995,999	28,468,512	28,554,938	28,697,713	28,841,201	28,985,407
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	1,218,708	1,474,752	1,103,223	1,224,405	1,236,649	1,249,016	1,261,506
Other Sources	3,536,720	3,521,571	2,966,218	2,381,077	1,490,539	892,904	535,742
Extraordinary County Aid	3,492,316	-	-	-	-	-	-
Federal Stimulus Act Funds: Institutional	109,068	-	-	-	-	-	-
Total Revenues	\$ 93,047,047	\$ 90,740,870	\$ 92,920,477	\$ 94,295,223	\$ 94,683,008	\$ 95,541,229	\$ 96,340,763
Expenses							
Salary	\$ 43,765,057	\$ 45,343,350	\$ 49,665,872	\$ 52,363,131	\$ 54,981,288	\$ 57,730,352	\$ 60,039,566
Retroactive Pay	-	-	3,932,000	-	-	-	-
Salary Savings	-	-	-	-	-	-	-
Employee Benefits	22,379,050	24,247,033	25,191,000	25,134,303	26,391,018	27,710,569	28,818,992
Other - Contractual & Equipment	15,839,732	16,442,145	18,358,401	22,088,433	19,879,590	20,277,181	20,682,725
Spending Constraints Target	-	-	-	(1,000,000)	(500,000)	(500,000)	(500,000)
Total Expenses	\$ 81,983,838	\$ 86,032,527	\$ 97,147,273	\$ 98,585,867	\$ 100,751,895	\$ 105,218,102	\$ 109,041,283
Revenue Less Expense	\$ 11,063,209	\$ 4,708,343	\$ (4,226,796)	\$ (4,290,644)	\$ (6,068,887)	\$ (9,676,874)	\$ (12,700,520)
Total Unrestricted Fund Balance	\$ 35,457,442	\$ 40,165,785	\$ 35,938,989	\$ 31,648,345	\$ 25,579,458	\$ 15,902,584	\$ 3,202,064
% Percent in Unrestricted Fund Balance	43.2%	46.7%	37.0%	32.1%	25.4%	15.1%	2.9%
FTE Students	6,343.5	6,512.5	6,960.6	7,200.0	7,272.0	7,272.0	7,272.0
Tuition Rate Increases	0.0%	0.0%	0.0%	0.0%	3.0%	3.0%	3.0%
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	Actual Salary		Budget FTE 2026/27	Budgeted Salary Amount 2026/27
	Actual FTE 2025/26	Amount 2025/26 (4.7.26)		
BU_010 Instruction Fall/Spring	268	19,327,067	268	20,293,421
1013 - Executive Dean of Nursing	1	82,135	1	86,242
1025 - Prof/Dept Head II	1	84,303	1	88,519
1056 - Dir Pathways & Pre-Coll Stu II	1	94,180	1	98,889
1075 - Prof/Dept Head	2	140,189	2	147,199
1093 - Coordinator Advanced Studies II	1	94,180	1	98,889
1217 - Athl Recruiter/Coach II	-	-	-	-
1223 - Case Manager II	2	141,282	2	148,346
1253 - Case Manager	2	86,292	2	90,607
1336 - Campus Pub Safety Off	-	-	-	-
1363 - Truck Driver	-	-	-	-
1376 - Dispatcher - ECC	-	-	-	-
1381 - Laborer	-	-	-	-
1441 - Administrative Aide-College	1	60,214	1	63,225
1466 - Sr Clerk Typist	8	416,380	8	437,199
1481 - Receptionist	-	-	-	-
1501 - Professor	92	8,369,530	92	8,788,006
1502 - Assoc Professor	31	2,373,748	31	2,492,435
1503 - Asst Professor	40	2,631,237	40	2,762,799
1504 - Instructor	51	2,627,595	51	2,758,975
1535 - Sr Technical Assistant	8	466,344	8	489,661
1545 - Technical Assistant	11	461,905	11	485,000
1551 - Prin Police Training Prof	1	88,748	1	93,185
1552 - Senior Police Training Prof	1	85,058	1	89,311
1571 - Master Technical Assistant	3	214,024	3	224,725
1987 - Mentor Full Time	2	97,130	2	101,987
1990 - Master Tech Support Specialist II	1	86,620	1	90,951
1991 - Ed Support Professional	3	253,686	3	266,370
1994 - Secretarial Typist FT	1	64,624	1	67,855
2093 - Asst Prof/Dept Head II	1	94,180	1	98,889
2114 - Coordinator of Nursing	1	52,345	1	54,963
2130 - Assistant Supervising Maintenance Mechanic	-	-	-	-
2139 - VP for Administration	-	-	-	-
2147 - Director Teacher Prep Program II	1	82,648	1	86,781
2153 - Sr Instructional Designer	1	78,489	1	82,413
2162 - Coordinator of Corporate Training	-	-	-	-
BU_050 Non-Credit	4	311,547	4	327,125
1271 - Asst Project Coordinator II	1	74,400	1	78,120
1689 - Dean of Continuing Education	1	111,075	1	116,629

2090 - College Accountant Auditor II	-	-	-	-
2162 - Coordinator of Corporate Training	1	52,345	1	54,963
2163 - Coordinator of Community Education	1	73,727	1	77,413
BU_080 Academic Support	10	759,012	10	796,962
1015 - Dean of Business & Pub Service II	1	82,648	1	86,781
1021 - Dean Of Engineering and Technologies	1	66,921	1	70,267
1066 - Dir Distance Learning & Alternative Programs II	1	105,404	1	110,674
1087 - Dean of Liberal Arts, Science & Initiatives	1	63,913	1	67,108
1271 - Asst Project Coordinator II	1	70,621	1	74,152
1466 - Sr Clerk Typist	1	52,755	1	55,393
1503 - Asst Professor	-	-	-	-
1504 - Instructor	1	47,686	1	50,070
1534 - Senior Mentor	1	70,338	1	73,855
2054 - Senior Mentor RPT	1	65,431	1	68,703
2082 - Executive Dean of Health Sciences	1	133,295	1	139,960
BU_400 Library	11	675,122	11	708,878
1446 - Principal Library Clerk	1	63,477	1	66,651
1462 - Acct Clerk Typist	1	49,874	1	52,368
1467 - Sr Library Clerk	3	157,589	3	165,468
1501 - Professor	1	89,956	1	94,454
1512 - Prin Coll Librarian	2	146,833	2	154,175
1513 - Sr Coll Librarian	1	65,735	1	69,022
1514 - College Librarian	2	101,658	2	106,741
BU_500 Student Services	72	5,007,740	72	5,258,127
1020 - Dean of Students II	1	82,648	1	86,781
1055 - Dir Fin Aid II	1	99,941	1	104,938
1070 - Dean of Students	1	72,936	1	76,583
1164 - Registrar	1	57,225	1	60,086
1207 - Asst Project Coordinator Student Engagement	1	41,277	1	43,341
1216 - Athletic Facility Coordinator II	1	74,400	1	78,120
1217 - Athl Recruiter/Coach II	2	143,202	2	150,362
1223 - Case Manager II	2	120,215	2	126,225
1247 - Athl Recruiter/Coach	1	42,212	1	44,322
1280 - Coll Admin Asst II	6	327,616	6	343,997
1285 - Coll Admin Asst II RPT	1	53,212	1	55,872
1441 - Administrative Aide-College	1	60,214	1	63,225
1466 - Sr Clerk Typist	7	365,711	7	383,997
1481 - Receptionist	4	201,329	4	211,395
1501 - Professor	-	-	-	-
1504 - Instructor	-	-	-	-
1521 - Prin Counselor	11	1,013,416	11	1,064,087
1523 - Counselor	5	292,924	5	307,570
1544 - Sr Athletic Trainer	2	157,731	2	165,618
1545 - Technical Assistant	2	87,788	2	92,177
1570 - Master Tech Supp Spec 1	-	-	-	-
1571 - Master Technical Assistant	-	-	-	-
1876 - Sr Clerk Typist RPT	1	51,436	1	54,008

1987 - Mentor Full Time	1	59,470	1	62,444
1993 - Director of Admissions II	1	92,728	1	97,364
2006 - Vice President of Enrollment Management	1	104,040	1	109,242
2009 - Dir of Edu Opportunity Prg	1	54,785	1	57,524
2018 - Sr Administrative Clerk	1	73,857	1	77,550
2053 - Nurse College II	1	83,793	1	87,983
2064 - Asst Coordinator of Admissions II	2	139,423	2	146,394
2066 - Registrar II	1	96,710	1	101,546
2088 - Director of Career Services II	1	102,635	1	107,767
2089 - Director of Athletics II	1	114,100	1	119,805
2096 - Director of Athletic Event Operations II	1	117,184	1	123,043
2111 - Dir of student Access and Vet Services II	1	99,941	1	104,938
2112 - Natatorium Mgr II	1	63,818	1	67,009
2124 - Coordinator Financial Aid	2	122,520	2	128,646
2146 - Associate Director of Registration II	1	74,440	1	78,162
2148 - Dir of New Student Orientation II	1	66,587	1	69,917
2165 - Associate Vice President of Student Affairs	1	95,000	1	99,750
2172 - Asst Coordinator of Recruitment & Outreach	1	41,277	1	43,341
2177 - Special Projects – Senior Executive Staff	1	60,000	1	63,000
BU_600 Maintenance	85	4,982,908	85	5,232,054
1083 - Dir of Envir Health & Safety	1	66,587	1	69,917
1112 - Chief Accountant	-	-	-	-
1322 - Bldg Maint Mechanic	3	209,642	3	220,124
1323 - Bldg Maint Mechanic HVAC	4	268,186	4	281,595
1324 - Stationary Engineer	3	205,439	3	215,711
1325 - Bldg Maint Mechanic Elec	4	266,665	4	279,998
1326 - Head Gardener	1	74,963	1	78,711
1327 - Bldg Maint Mechanic Plumber	1	68,860	1	72,303
1336 - Campus Pub Safety Off	17	1,088,278	17	1,142,692
1361 - Bldg Guard	2	98,586	2	103,515
1363 - Truck Driver	3	148,270	3	155,684
1376 - Dispatcher - ECC	2	81,045	2	85,097
1381 - Laborer	33	1,470,526	33	1,544,052
1407 - Custodian Bldgs & Grounds	2	203,590	2	213,770
1417 - Supv Maint Mechanic	2	160,965	2	169,013
1441 - Administrative Aide-College	1	52,383	1	55,002
1501 - Professor	-	-	-	-
1504 - Instructor	-	-	-	-
1545 - Technical Assistant	-	-	-	-
1617 - Vp of Facilities and Security	1	102,000	1	107,100
2058 - Principal Campus Public Safety Officer	3	262,692	3	275,827
2108 - VP of Marketing & Communications	-	-	-	-
2124 - Coordinator Financial Aid	-	-	-	-
2130 - Assistant Supervising Maintenance Mechanic	1	78,786	1	82,725
2150 - Asst Coordinator of Facilities II	1	75,445	1	79,217
BU_700 General Administration	38	3,042,184	38	3,194,293
1025 - Prof/Dept Head II	-	-	-	-

1112 - Chief Accountant	2	119,788	2	125,777
1280 - Coll Admin Asst II	1	54,576	1	57,305
1381 - Laborer	-	-	-	-
1414 - Chief Personnel Clerk	2	162,577	2	170,706
1424 - Pr Payroll & Roster Clerk ECC	2	140,544	2	147,571
1444 - Sr Acct Clerk	2	110,375	2	115,894
1447 - Sr Payroll Clerk ECC	3	164,609	3	172,839
1466 - Sr Clerk Typist	2	108,410	2	113,831
1481 - Receptionist	1	48,104	1	50,509
1536 - Sr Technical Assistant RPT	-	-	-	-
1600 - President ECC	1	276,507	1	290,332
1654 - Dir of Talent Mgt & Employee Engagement	1	91,800	1	96,390
1673 - Asst to the VP of Academic Affairs	1	63,818	1	67,009
2004 - Recruiter - Human Resources	1	51,076	1	53,629
2007 - Director of Human Resources	1	91,800	1	96,390
2017 - Payroll Manager	1	65,249	1	68,511
2070 - Bursar	1	89,316	1	93,782
2078 - Assistant Bursar II	2	156,847	2	164,689
2079 - Payroll Roster Clerk	1	64,624	1	67,855
2085 - Director of ERP-HCM II	1	105,404	1	110,674
2121 - EVP of Legal Affairs	1	163,200	1	171,360
2128 - Special Projects - Human Resources/Legal - A	1	75,000	1	78,750
2143 - Office Assistant, President's Office	1	53,331	1	55,998
2151 - Payroll Specialist II	1	75,445	1	79,217
2161 - Asst to the President for Special Projects	2	181,085	2	190,139
2164 - Asst to the President for Institutional Initiatives	1	81,600	1	85,680
2168 - Vice President of Academic Affairs	1	100,000	1	105,000
2169 - Special Projects - Human Resources/Legal - B	1	75,000	1	78,750
2170 - Associate Vice President of Finance	1	107,100	1	112,455
2171 - Assistant Vice President	1	90,000	1	94,500
2175 - Assistant to the Executive Vice President for Legal A	1	75,000	1	78,750
BU_800 General Institutional Support	44	3,339,597	44	3,506,577
1027 - Dir Erp Sys & Info Service II	2	231,284	2	242,848
1051 - Business Manager II	1	108,250	1	113,663
1052 - Business Manager II Risk Assessment	1	133,295	1	139,960
1120 - Web Coordinator	1	44,280	1	46,494
1176 - Coordinator of Assessment	1	63,424	1	66,595
1186 - Network Operations Specialist-ECC II	1	81,497	1	85,572
1220 - End User Supp Spec II-ECC	1	74,400	1	78,120
1261 - Events Specialist II	1	63,162	1	66,320
1381 - Laborer	-	-	-	-
1412 - Buyer	2	168,026	2	176,427
1413 - Principal Systems Analyst-ECC	1	108,341	1	113,758
1423 - Supv Accts Payable	1	72,357	1	75,975
1444 - Sr Acct Clerk	1	63,477	1	66,651
1503 - Asst Professor	-	-	-	-
1523 - Counselor	-	-	-	-

1532 - Tech Support Spec	4	217,705	4	228,590
1570 - Master Tech Supp Spec 1	4	282,795	4	296,935
1990 - Master Tech Support Specialist II	4	335,225	4	351,986
1991 - Ed Support Professional	1	83,514	1	87,690
2048 - Student Success Reporting Spec	1	53,565	1	56,243
2067 - ITS Coordinator Lead II	1	102,635	1	107,767
2086 - ITS Coordinator and Project Lead II	1	102,635	1	107,767
2125 - ITS-Assistant Project Coordinator	1	57,790	1	60,680
2131 - Principle Offset Machine Operator - ECC	1	54,265	1	56,978
2132 - Mailroom Supervisor - SUNY ECC	1	62,385	1	65,504
2138 - Asst Coordinator - ITS	2	90,598	2	95,128
2142 - Dir of Assessment & Accreditation	1	58,555	1	61,483
2149 - Director of Institutional Grants II	1	99,941	1	104,938
2156 - Associate Vice President IRAAP	1	91,800	1	96,390
2157 - Coordinator of Marketing	1	44,280	1	46,494
2158 - Director Research	1	57,216	1	60,077
2159 - Executive Director of ITS	1	126,324	1	132,640
2160 - Coordinator of Network Admin/Security	1	59,894	1	62,888
2173 - Information Security Officer II	1	65,249	1	68,511
2182 - Senior Graphic Artist - ECC	1	81,432	1	85,504
Grand Total	532	37,445,177	532	39,317,436

Payroll Vacancy Reserve (Payroll Reserve Fund)	-	-	15	825,000
Total Operating Full - Time Employees	532	37,445,177	547	40,142,436

Additional Payouts:

<i>Part - Time Employees</i>	542	6,359,370	542	6,359,370
<i>Other Compensation - Union Negotiations completed/in process</i>		3,932,000		-
<i>Faculty Overload</i>		2,688,604		2,688,604
<i>Summer Session</i>		888,548		888,548
<i>Overtime - Mtn & Gen Inst Support</i>		927,721		927,721
<i>Department Chair</i>		591,926		591,926
<i>Advanced Study Payment</i>		327,305		327,305
<i>Other PayOut (Vacation, Stipend, Beeper Pay, Winter Session etc)</i>		437,222		437,222
Total	542	16,152,695	542	12,220,695

Operating Fund: Net Employees	1,074	53,597,872	1,089	52,363,131
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**SUMMARY OF ECC GRANTS
APPROPRIATIONS AND REVENUES FY 2026-2027**

Unit Code	Student Aid	Grant Fiscal Year	Total Revenue	Total Appropriation	Federal	State	County	Local/Private
					Share	Share	Share	Share
013	Federal Work Study Program (FWS) - Yearly	07/01/26 - 06/30/27	326,434.00	326,434.00	326,434.00			
014	Federal Supplemental Education Opportunity Grant (SEOG) - Yearly	07/01/26 - 06/30/27	436,536.00	436,536.00	436,536.00			
015	Federal PELL Grant Program - Yearly	07/01/26 - 06/30/27	21,500,000.00	21,500,000.00	21,500,000.00			
028*	Educational Opportunity Program (EOP) - Yearly	07/01/26 - 06/30/27	150,000.00	150,000.00		150,000.00		
160	NSF Vacuum Technology 2024-2027	09/01/26 - 08/31/27	649,647	649,647.00	649,647			
078	SUNY Foster Youth College Success Initiative (FYCSI) (EOP)	07/01/26 - 06/30/27	60,000.00	60,000.00		60,000.00		
115	Aid for PT Students - APTS	07/01/26 - 06/30/27	50,000.00	50,000.00	50,000.00			
116	Excelsior Award	07/01/26 - 06/30/27	5,200,000.00	5,200,000.00		5,200,000.00		
117	TAP/NYS Scholarships	07/01/26 - 06/30/27	6,565,000.00	6,565,000.00		6,565,000.00		
	Total Student Aid Grants		34,937,617.00	34,937,617.00	22,962,617.00	11,975,000.00		
	Institutional							
149	Title III Strengthening Institutions Program	07/01/26 - 06/30/27	445,650.00	445,650.00	445,650.00			
198	Strengthening Institutions Program Supplemental Funds - P031A230037	07/01/26 - 06/30/27	168,774.00	168,774.00	168,774.00			
033	Readers Aid - Yearly	09/01/26 - 08/31/27	20,000	20,000		20,000		
042*	Coordinated Collection Dev. Fund - Library Collection Aid - Yearly	07/01/26 - 06/30/27	11,951	11,951		11,951		
047	SUNY Child Care Grant - Yearly	10/01/26 - 09/30/27	151,453	151,453		151,453		
056*	Central Police Academy - Yearly	09/01/26 - 08/31/27	1,400,000	1,400,000				1,400,000
065*	Emergency Medical Tech - Yearly	09/01/26 - 08/31/27	50,000	50,000		50,000		
066*	Wellness Center - Yearly	09/01/26 - 08/31/27	-	-				-
044	P-Tech - BPS - BeSolar - South Park	07/01/26 - 06/30/27	37,000	37,000				37,000
069	P-Tech - RACE - BOCES - Lackawanna	07/01/26 - 06/30/27	11,500	11,500				11,500
073	P-Tech - BPS - Smart Scholars - Hulch Tech	07/01/26 - 06/30/27	13,000	13,000				13,000
090	P-Tech - Race - Tuition & Fee (Coser Account)	07/01/26 - 06/30/27	200,000	200,000				200,000
093	Nano Technology Applications and Career Knowledge (NACK)	09/01/26 - 08/31/27	16,000	16,000				16,000
102	P-Tech - Build - BOCES - Cheeklowaga	07/01/26 - 06/30/27	6,500	6,500				6,500
103	P-Tech - BPS - BIT - Bennet	07/01/26 - 06/30/27	16,000	16,000				16,000
118	Child Care Access Means Parents in School (CCAMPIS) Yr 2 of 4	10/01/26 - 09/30/27	-	-				-
123	P-Tech - BUILD - Tuition & Fee (Coser Account)	07/01/26 - 06/30/27	100,000	100,000				100,000
124	NSF-ATE Expand the Curve	09/01/26 - 08/31/27	5,000	5,000	5,000			
146	SUNY Transformation Fund- ASAP Group1	09/01/26 - 08/31/27	514,414	514,414		514,414		
148	SUNY Workforce Development Training - Pathways Track	09/01/26 - 08/31/27	75,000	75,000		75,000		
153	Perkins - Yearly	07/01/26 - 06/30/27	800,000	800,000	800,000			
156	Workforce Investment Act - Yearly	07/01/26 - 06/30/27	595,000	595,000	595,000			
158	NYS OASAS -Addiction Services Scholarship 6811	09/01/26 - 08/31/27	98,571	98,571		98,571		
159	NYS OASAS -Addiction Services Internship 6826	09/01/26 - 08/31/27	65,250	65,250		65,250		
161	SUNY Healthcare and Mental Health Investments Plan	09/01/26 - 08/31/27	110,500	110,500		110,500		
163	SUNY Transformation Fund - Group2-Pathways	09/01/26 - 08/31/27	68,087	68,087		68,087		
164	SUNY Transformation Fund - Brightway	09/01/26 - 08/31/27	13,333	13,333		13,333		
165	SUNY Healthcare - Mental Health Investments Plan	09/01/26 - 08/31/27	50,000	50,000		50,000		
166	SUNY High-Quality Internship Community of Practice Coaching	09/01/26 - 08/31/27	-	-		-		-
171	SUNY MULTI CAMPUS PARTNERSHIP - UB	09/01/26 - 08/31/27	40,000	40,000		40,000		
172	SUNY Community Colleges For ALL: Adult Learner Leadership Initiative	09/01/26 - 08/31/27	-	-		-		-
173	SUNY SWDPS	09/01/26 - 08/31/27	-	-		-		-
175	Veterans Affairs - Annual Reporting Funds	09/01/26 - 08/31/27	5,000	5,000		5,000		
168	DSS - Youth Engagement Services (YES) - Yearly	01/01/26 - 12/31/27	150,000	150,000			150,000	
183	SUNY Reconnect - Opportunity Promise Scholarship \$4M (180K Erie)	07/01/26 - 06/30/27	180,000	180,000			180,000	
184	SUNY Reconnect - CC Incremental Investment \$8M (\$456K Erie)	07/01/26 - 06/30/27	456,000	456,000			456,000	
179	SUNY Reconnect Adult Learner Book Voucher	07/01/26 - 06/30/27	300,000	300,000			300,000	
187	SUNY Reconnect - Tuition & Fees	07/01/26 - 06/30/27	1,000,000	1,000,000			1,000,000	
189	SUNY Academic Momentum Campaign \$20K	07/01/26 - 06/30/27	20,000	20,000			20,000	
190	SUNY Healthcare Workforce Investments Plan - Respiratory Care \$321K	07/01/26 - 06/30/27	321,000	321,000			321,000	
191	SUNY Food Insecurity Support - \$15K + 29K	07/01/26 - 06/30/27	44,000	44,000			44,000	
194	SUNY Healthcare Mental Health Investment Fund 25-26- \$100K	07/01/26 - 06/30/27	100,000	100,000			100,000	
192	Erie County Leg/Jean Vinal - Public Benefits Services - \$5K	07/01/26 - 06/30/27	5,000	5,000			5,000	
193	Strengthening Student Emergency Funds Initiative - \$20K	07/01/26 - 06/30/27	20,000	20,000			20,000	
197	All Within My Hands Metallica Scholars Initiative with Carhart Grant	01/15/26 - 08/31/27	250,000	250,000				250,000
	Total Institutional Grants		7,319,558	7,319,558	1,400,000	1,273,558	2,596,000	2,050,000
	Workforce Development/Corporate Training							
067	Ford Resources - Yearly	01/01/27 - 12/31/27	-	-				-
134	SUNY Apprenticeship Program	09/01/26 - 08/31/27	1,000	1,000		1,000		
	Total Workforce Development/Corporate Training Grants		1,000	1,000	-	1,000	-	-
	Total Grants		42,258,175	42,258,175	24,362,617	13,249,558	2,596,000	2,050,000
	Rolled over revenue		1,378,980					
	Total Grants and rolled over revenue		43,637,155					

PLEASE MAKE NOTE

174	SUNY Job Linkage MOU (Passthru)	\$	210,000.00	Roll-over balance-No new income
137	SUNY Enrollment Initiative	\$	1,000,000.00	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	Remaining funds
140	SUNY Micro Credential Infrastructure	\$	25,000.00	Remaining funds
133	PRODIG Program	\$	-	Remaining funds
		\$	1,378,980.00	



2027 Capital Budget Request Summary

Rank 1 of 3: SUNY Erie Vehicle Technology Training Center (VTTC) Upgrade – Phase 1: \$10,000,000

Rank 2 of 3: SUNY Erie Facilities Master Plan – Phase 5: \$6,000,000

Rank 3 of 3: SUNY Rank 3 of 3: SUNY Erie North Sports Field Improvements – Phase 3b: \$5,000,000

Total 2027 Capital Budget Request: \$21,000,000

2027 Capital Budget Request

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

Department: Erie Community College Business Area: 122
Contact : James Frankhauser
Phone: 716-207-3848 Email: frankhauser@ecc.edu
Project Name: SUNY ERIE VEHICLE TECHNOLOGY TRAINING CENTER (VTTC) UPGRADE Phase 1
Project Address: South
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 2027 phase of a project must be complete within three years. You must also be ready to commence your project in 2027.

SUNY Erie finalized conceptual planning and test fit of Autobody Technology relocation and renovation of existing VTTC building. This includes a condition assessment and infrastructure upgrades to support current and future instructional needs. Continue multi-year phased capital improvements at VTTC.

Statement of Need: (250 Characters max)

Relocation of the Autobody Technology program from Building #2 to the VTTC Building is necessary due to Stadium impact at South Campus. Upgrades to VTTC include but not limited to roofing, MEP, ADA, life-safety. Instructional and equipment.

Project Status Design Construction

Design provide overall project schedule. If Construction, describe construction activities for the 2027 Phase of the project. (250 project. (250 Characters max)

The project has had some planning and or design completed to date, but cannot proceed to construction due to lack of funds available. This project cannot commence in 2027 provided adequate resources are made available.

Has NEPA or 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 expansion or new bldg.? No

Anticipated land disturbance: N/A

Anticipated size of new construction: 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 (2027 budget) and any additional cost that may be required for additional phases of

Capital Project	Phase 5 2027	Phase 6 2028	Phase 7 2029	Phase 8 2030	Phase 9 2031	Phase 10 2032	Total Project
Total Project Cost	10,000,000	10,000,000					20,000,000
Revenue							
State	5,000,000	5,000,000					10,000,000
Federal							
Other							
Total Non County Revenue	5,000,000	5,000,000	-	-	-	-	10,000,000
County Share	5,000,000	5,000,000	-	-	-	-	10,000,000

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: _____

2027 Capital Budget Request

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

Department: Erie Community College Business Area: 122

Contact: James Frankhauser

Phone: 716-207-3848

Email: frankhauser@ecc.edu

Project Name: SUNY ERIE FACILITY MASTER PLAN - PHASE 5

Project Address: All 3 campuses

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 2027 phase of a project must be complete within three years. You must also be ready to commence your project in 2027.

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 North and South 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, and Security building access. For North and City campuses.

Project Status: Design Construction

Design provide overall project schedule. If Construction, describe construction activities for the 2027 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 2027 provided adequate resources are made available.

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

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

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

Anticipated size of new construction: N/A

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

Anticipated land disturbance: 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 (2027 budget) and any additional cost that may be required for additional phases of

Capital Project	Phase 5 2027	Phase 6 2028	Phase 7 2029	Phase 8 2030	Phase 9 2031	Phase 10 2032	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: _____

2027 Capital Budget Request

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

Department: Erie Community College Business Area: 122

Contact : James Frankhauser

Phone: 716-207-3848 Email: frankhauser@ecc.edu

Project Name: SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3B

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 2027 phase of a project must be complete within three years. You must also be ready to commence your project in 2027.

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 previous Phases in coordination with the masterplan for the 116-acre site.

Project Status Design Construction

Design provide overall project schedule. If Construction, describe construction activities for the 2027 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 2027 provided adequate resources are made available.

Has NEPA or 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 expansion or new bldg.? No

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 (2027 budget) and any additional cost that may be required for additional phases of**

Capital Project	Phase 3 2027	Phase 4 2028	Phase 5 2029	Phase 6 2030	Phase 7 2031	Phase 8 2032	Total Project
Total Project Cost	5,000,000	4,000,000					9,000,000
Revenue							
State	2,500,000	2,000,000					4,500,000
Federal							-
Other							-
Total Non County Revenue	2,500,000	2,000,000	-	-	-	-	4,500,000
County Share	2,500,000	2,000,000	-	-	-	-	4,500,000

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: _____