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Institutional Report Card
2011-2012
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Introduction

This Institutional Report Card 2011-2012 is an update of the Institutional Report Card 2009-2010. The report provides a snapshot of the College, the students, and the different initiatives the College have made to ensure quality education is provided to students which allow them to enter the labor force or transfer to four year senior institution.

Erie Community College Institutional Profile

Overview

Established in 1946, SUNY Erie Community College (ECC) meets the needs of a diverse student body and contributes to regional economic vitality by providing excellent, flexible, affordable and accessible educational programs in a multi-campus environment committed to continuous improvement. ECC is the fourth largest State University of New York (SUNY) community college. ECC maintains three distinct campuses under a unified governance structure with a common mission and vision. The ECC North Campus, located in Williamsville since 1960, is the oldest and the largest of the three campuses. Today, North Campus is spread over 120 acres, offering classes to students in 6 buildings, totaling approximately 500,000 square feet, serving approximately 45% of ECC’s students.

In 1982, the City Campus moved to its present site at the Old Post Office, a 225,000 square foot architectural landmark built in 1901 in downtown Buffalo. In 1993, as part of the World University Games, New York State and Erie County built the 125,000 square foot athletic center complete with a renowned swimming pool that was turned over to ECC after completion of the games. The newest facility, located adjacent on Oak Street, opened in January 2008. This 53,000 square foot facility consists of 20 classrooms/labs and a number of faculty/administrative offices. The City Campus serves approximately 25% of ECC’s students. South Campus, established in 1974 is located in Orchard Park and consists of 6 inter-connected buildings, surrounding a courtyard. In addition, a 7th building was partially converted for use by the Information Technology Department and an Erie County Auto Bureau, while also housing ECC maintenance operations. Total campus square footage is 390,000. Approximately 30% of ECC students attend South Campus.

Board of Trustees

The College’s Board of Trustees is composed of ten members, four of whom are appointed by the Governor of New York State, five appointed by the Erie County Executive and approved by the Erie County Legislature and a voting student trustee elected by the College’s entire student body. The board’s responsibilities include, but are not limited to, approval of the annual budget, approval and ongoing assessment of the institutional strategic plan, establishment of institutional policy, and selection and annual evaluation of the President.

Administrative Structure

College leadership includes the President, the Executive Vice President of Academic Affairs, the Executive Vice President of Student Affairs, the Executive Vice President of Legal Affairs and a Chief Administrative and Financial Officer. The remainder of the President’s Senior Executive Staff includes the Associate Vice President of Liberal Arts, Associate Vice President of Health Sciences, Associate Vice President of Student Affairs, Associate Vice President of Finance, Associate Vice President of College Safety, Chief Information Officer, Associate Vice President of Institutional Research, Assessment,
Accreditation & Planning, Director of Human Resources, Director of Equity and Diversity, Assistant to the President, the Associate Vice President of the ECC Foundation, and the Assistant Director of Human Resources.

**Governance**

For over ten years, ECC has maintained a Governance and Planning process (GAP) to ensure communication through the distribution of information throughout the institution, and to provide opportunities for participation by all members of the college community in decision-making ultimately linked to assessment and planning. The GAP process, revised in Spring 2011, incorporated the College Senate, which meets monthly. The College Senate is a central component of shared governance at Erie Community College. The College Senate studies, discusses, and makes resolutions on matters pertaining to the core academic mission of the College, and to the interrelationships among academics and the other functional areas of the College, such as finance, student services, and workforce development. In Fall 2011, the newly-formed Institutional Planning and Assessment (IPA) Committee was charged by the President to oversee the integration of planning, assessment, budgeting/resource allocation, and outcomes.

**Academic Programs**

ECC offers 53 programs leading to an Associate in Arts, an Associate in Science, an Associate in Applied Science or an Associate in Occupational Studies degree in four academic divisions: Health Sciences, Business and Public Service, Engineering and Technologies, and Liberal Arts. In addition, the College offers 27 certificate programs for students desiring concentrated instruction leading to employment in demand occupations and offers 17 online and 6 joint registration programs. In the summer of 2012, the College submitted three additional programs to SUNY and New York State Education Department (SED) requesting approval to register for online delivery: Information Technology AAS degree, Entrepreneurship certificate, and Office Assistant certificate.

**Student Affairs**

Student Affairs includes enrollment services departments, counseling, mentoring, tutoring, career planning, athletics, wellness, and other support services which complement student education. The division strives to create an environment of empowerment for students to become self-confident, responsible learners. Student affairs works closely with various community partners where students can engage in service learning and collaborative projects related to their academic studies and personal interests.
FTE Enrollment Trends

Student Full-Time Equivalent (FTE) enrollment decreased 2.5% to 13,302.2 FTEs in 2011-2012, marking the first drop in enrollment after 5 consecutive years of growth. The decline in enrollment can be attributed to the current economic market as well as the decline in the region’s population, and more importantly, to a decline in the region’s number of high school graduates. Since the major source of revenues for SUNY ECC is tuition and fees and State aid, which is enrollment sensitive, and there was no increase in the County appropriation, this decline has negative fiscal implications on the College. In response, the $111 million 2012-2013 budget adopted by the College included the use of $3.5 million of the College fund balance and a planned $300 increase in student tuition (8.3%). The College also created a 2012-2014 Strategic Plan, which was approved the Board of Trustees, developed and operationalized an Enrollment Management Plan, offered an additional four distance learning degree and certificate programs, engaged in increased number of capital development activities, and developed other recruitment, retention and graduation strategies. Chart 1 tracks 12-month FTE student enrollment for the past 7 academic years.

![Chart 1: 12-Month FTE Enrollment Trends, 2005-2006 to 2011-2012](chart.png)

Student Headcount Trends

Student enrollment for Fall 2011 was 14,176, an increase of 12.0% since Fall 2005 but a decrease of 4.4% since Fall 2009. The same trends are evident in the part-time enrollment population. A different pattern can be discerned for full-time enrollment, where enrollment continued to increase until 2010, which thereafter dropped by 13.0%, from 10,749 in Fall 2010 to 9,356 in Fall 2011.

Source: ECC Office of Institutional Research, IRAAP: QuikLook98_11FA
The Students

SUNY Erie Community College is an open enrollment college and provides comprehensive, affordable, and accessible quality education to a diverse community. ECC strives to provide educational opportunities to those who desire to have a better quality of life, a satisfying career, or continue to further their education at four-year institutions. The student body of ECC includes high school students taking advanced studies courses, recent high school students, senior citizens, athletes, displaced or unemployed workers, disabled students, homemakers, business executives, veterans, transfer and international students.

Gender

Data for Fall 2011 show that of 14,176 students, 48.6% were males and 51.4% were females. Fall enrollment data reflected a male/female demographic distribution of 100 or more females than males in 5 out of the last 7 years.

Ethnicity

Chart 4 depicts Fall 2011 enrollment statistics by ethnicity: 26.2% of students were in minority groups, with Blacks being the largest minority group (2,223: 15.7%) and Hawaiian/Pacific Islander being the smallest (12: 0.1%). The number of minorities has increased by 17.9% over the last 6 years. This increase was due to internal efforts made to recruit additional minority students to the College, thus complementing the College’s plan for a more diversified student body. The College recognized the need to support this endeavor, as reflected in efforts to diversify the faculty and staff at the College (Strategic
Initiative 1.1. Proportionately, minorities have increased from over 22% of the student population in 2005 to over 26% in 2011 (22.6%, in 2005 to 26.2% in 2011; see Chart 5).

Source: ECC Office of Institutional Research, IRAAP: QuikLook98_11FA

Source: ECC: Office of Institutional Research, IRAAP: QuikLook98_11FA
Age Distribution
The chart following indicates that slightly over two-thirds of Erie Community College students are less than or equal to 24 years of age and almost a third are older than 25 years of age. This pattern has been fairly consistent over the last 7 years.

Source::ECC Office of Institutional Research, IRAAP: QuikLook98_011FA

Students with Disabilities
Erie Community College’s enrollment of students with disabilities increased with the growth in enrollment until 2010, but decreased in 2011. To ensure that the College fosters an accessible environment, a Disabled Student Services Office exists on all three campuses.

Source: ECC Office of Institutional Research, IRAAP: QuikLook98_11FA
There were 959 students classified as disabled in 2011. The number of students with disabilities has grown by 31.9% since Fall 2005. Chart 8 depicts how the percentage of the total student headcount that are identified as disabled has grown since 2005. The College is well aware that there may be more students enrolled who have not identified themselves as having a disability but who might benefit if they utilized services through the Disabled Student Services department. Departments and faculty have been encouraged to include in their course syllabi a statement indicating any student who has a physical or mental impairment can seek assistance by registering with the Disabled Student Services Office.

**Athletic and Sports Programs**

The College offers a variety of intercollegiate, extramural and intramural programs in varsity sports. These are:

**Men’s & Women’s Sports**
- Basketball
- Bowling
- Soccer

**Men’s Sports**
- Baseball
- Ice Hockey
- Football

**Women’s Sports**
- Softball
- Volleyball
- Lacrosse
- Cheerleading

The ECC Athletic department was recognized by the Region III Board of Directors in 2011-2012 as the recipient of the Sportsmanship Award and the Community Service Award. This is the first time in Region III history that one institution was honored with both awards in the same year.
Selected Team Highlights

Baseball
- Participated in Region III championship game for 2nd consecutive year
- Head Coach Joe Bauth won his 750th career game

Men’s Basketball
- 7th Place in NJCAA Tournament, its 2nd straight NJCAA Tournament appearance
- Head Coach Alex Nwora set career win mark

Women’s Basketball
- 1st time participation in NJCAA Division II tournament

Men’s Bowling
- Top five finish at the NJCAA national championship

Women’s Bowling
- 3rd Place in NJCAA Tournament

Cheerleading
- 2nd time participating in NCA (National Cheerleaders Association) Collegiate Nationals

Lacrosse
- Ranked 10th nationally

Football
- Student Brian Doyle awarded Region III Defensive Player

Ice Hockey
- Student Christopher Kendall placed on the All-America team, giving ECC at least one member on each of the past four All-America teams
- Head Coach Gary Rost recorded his 100th career win

Men’s Soccer
- Qualified for the Region III tournament for second consecutive season

Women’s Soccer
- Competed in Region III Tournament after completing the regular season

Volleyball
- 2nd place in Region III tournament
- Student Riley Bean—the first ever first-team NJCAA All-America volleyball selection

Softball
- Won 10 games for the second time in three seasons
Employer Satisfaction

Employer Satisfaction Surveys are conducted by ECC’s Career Resource Center with the assistance of the Office of Institutional Research every three years to assess the performances of ECC graduates in the workplace. The last set of surveys was conducted in 2010 for graduates of 2007 and 2008. The survey provides feedback on employers’ overall satisfaction with the performance of ECC graduates at the workplace, and their assessment of specific knowledge and skills. This feedback is used to improve academic programs, course offerings, and student services. Chart 9 following shows that 72% of employers indicate graduates have an Overall Performance rating of either “Satisfactory”, “Very Good”, or “Excellent”. As well, 57.7% of all employers rated ECC graduates’ Overall Performance rating to be “Very Good” to “Excellent”. Of the 12 knowledge and skills areas, employers found graduates weakest in technical skills and highest in oral communication skills, among many others. In spite of the efforts devoted by the Career Resource Center and Office of Institutional Research to increase the response rate to the Employers’ Survey of graduates, there is a prevailing reluctance among employers to respond, largely due to privacy concerns as indicated by the number of useable responses (17%). The College is formulating strategies to increase the response rates of employers, such as inviting employers onto campus, holding breakfast meetings with the community, organizing career fairs, and involving the Advisory Boards and members of the Board of Trustees. With the incorporation of the results of the employer survey in the College’s Institutional Effectiveness Indicators (IEI), and the continuing efforts devoted at the College to the assessment of student learning at the course and program levels, it is anticipated that awareness and cooperation among the faculty, Advisory Board members, and the community will increase in the foreseeable future.

Chart 9: Perceived Rating of Graduates' Skill Level, 2007 and 2008

Degrees Granted

Erie Community College is one of the country’s top producers of graduates with Associate Degrees, ranking 56th in 2011 among the nation’s colleges (Community College Week, 2012 Analysis of U.S. Department of Education Data). ECC is also ranked 11th in the nation in the number of graduates in the area of criminal justice and corrections.

In 2011-2012 Erie Community College awarded 2,059 degrees and 299 certificates, an increase of 5.7% from the previous year (2010-2011) and a 24.4% increase from 2005-2006. The increase in the number of degrees and certificates awarded are due to the increase in the number of certificates and degrees offered in recent years, partnerships with industry for institutional certificates for college-bearing employment or transfer credits to degree programs, and the growth in distance learning courses.

![Chart 10: Degrees and Certificates Granted, 2005-2012](chart.png)

Source: IPEDS
Graduation Rates

Graduation rates are generally considered an indicator of the quality of the education offered by an institution, as measured by the proportion of first-time students matriculated in a degree program who earn a degree or a certificate. Graduation rates are also indicative of the institution’s success in providing students with the knowledge and skills necessary to enter the labor force, and to further their education or training. Graduation rates of community colleges are historically lower than those of four-year institutions. Research shows that, for community colleges, graduation rates may not be a robust measure of quality of education because students matriculate in community colleges for a variety of reasons other than completion of a degree. These reasons may include: upgrading skills for a new occupation, taking a few courses related to their current job, maintaining or obtaining a license or certification, taking enough courses to transfer to a 4-year institution, or purely personal growth. Data from IPEDS show that ECC’s graduation rate increased from 17.8% in the 2005 cohort to 19.4% in the 2008 cohort (Chart 11). A similar pattern of increase in graduation rate can be observed for SUNY community colleges. ECC’s graduation rate remains lower than the SUNY community college average.

![Chart 11: 3-Year Graduation Rates - ECC and SUNY, 2005-2006 to 2008-2009 Cohorts](chart)

IPEDS 150% Graduation Rate Survey; IPEDS Data Center

Erie Community College’s lower graduation rates can be attributed to a number of factors. Some insights can be drawn from the Incoming Student Survey, which is conducted every semester by the ECC Office of Institutional Research, to students who voluntarily attend the new student orientation. The most recent Incoming Student Survey results from Fall 2011 show that only about 2/3 of students...
(67%) at ECC enroll with the goal of obtaining an associate’s degree. The top reason for enrolling at the College, for 7 out of 10 students is to take courses necessary for transferring (71%). Other factors impacting graduation rates include the following: 1) nearly half (46%) of ECC students work 20 to 40 hours a week; 2) 10% have children; 3) about one out of four (23%) are the first in their family to attend college; and 4) a large number of students test into developmental courses.

**Survey of Graduates**

One way of measuring whether the College is fulfilling its mission is to assess student placement data. ECC’s Career Resource Centers track graduates and annually publish results in the *Survey of Grads* report. The mail and phone survey is administered at least six months after graduation. Of the 2010-2011 graduates who responded to the survey, 40% are employed and 52% are continuing their education. Chart 12 following displays graduation statistics from 2005 to 2011. There is an increase in the percent of graduates electing to continue their education from 2005 to 2011, in spite of a drop in 2008.

![Chart 12: Graduation Outcomes, 2004-2005 to 2010-2011](image)

Source: Survey of Graduates, 2011
Academic Retention

Another measure of educational quality is the percentage of first-time, full-time students entering the College who are subsequently enrolled in the College the following fall semester. Chart 13 following depicts this percentage for the Fall semester of years 2005 through 2010. Increasing retention of students has been a continuing goal of the College. Its importance is clearly indicated in Strategic Plan: 2012-2014; specifically, Imperative 6, Objective 6.1. There appears to be a continued decrease in the percent of first-time students returning the following fall, lending support to the need to increase college retention efforts such as emphasizing case-management and tutoring, improved tracking of ill-prepared students, and the enhanced use of assessment and survey results to enrich services provided the students.

Developmental Education

Student Enrollment in Developmental Courses

Since ECC is an open access college and providing educational opportunities to those who may desire a better quality of life, a better career, or an opportunity to continue their education, the College must address student deficiencies in math and English to improve student academic success. In Fall 2011, 1,571 students enrolled in developmental English and 1,645 in developmental math as depicted in Chart 14 following. The chart displays that the number of students enrolled in developmental math has consistently been greater than the number enrolled in developmental English since Fall, 2005. The numbers in developmental mathematics courses have dropped in the last few years as a direct result of an assessment by the Academic Placement Testing Office that resulted in changes made in the developmental math course sequences.

Source: ECC Informer Report: Course Grade Distribution by Subject
Student Success in Developmental Courses

The College continues to monitor and assess the effectiveness of developmental education. Charts 15 and 16 following depict historical trends in student performance in developmental courses. Grades of C- or better are considered successful completion of the course as this indicates an adequate mastery of the course. The data show the percentage of students successfully completing developmental English courses had somewhat increased between 2010 and 2011 from 61% to 63% after a declining trend since 2006. A similar pattern can be seen with the percentage of students successfully completing developmental math courses. There is a higher successful completion rate in developmental English courses than in developmental math courses.

Source: ECC Informer Report: Course Grade Distribution by Subject

![Chart 15: Successful Completion of Developmental English, Fall Semesters 2005-2011](chart15.png)

![Chart 16: Successful Completion of Developmental Math, Fall Semesters 2005-2011](chart16.png)

Source: ECC Informer Report: Course Grade Distribution by Subject
The College is continuing to analyze and assess the developmental courses it offers. Changes have been made in developmental education in past years by both the English and Math departments. Student motivation was a key factor to successful course completion identified in the *Program Review of Developmental Education* conducted in 2010. Other issues that may be of consequence include the role of non-attendance in the course as a contributor to course failure, issues of social engagement, and financial pressures facing the student. The establishment of the Retention Alert System through the five-year U.S. Department of Education Strengthening Institutions Title III grant, which concluded in September 2010 may help to improve outcomes for this student population. The last year for which Student Retention Alert software was used to track developmental students who were placed into two or more developmental classes was 2010-2011. During the summer of 2011 the College decided to evaluate the software, assess its value to student success, and pilot new approaches for utilizing the software. These efforts were later folded into the broader efforts to develop a collegewide Retention Plan that addresses early alerts in a more comprehensive fashion.

**Distance Learning**

Distance Learning has been offered at the College since 1990. These offerings have been provided in various modes: telecourses, online courses, hybrid courses, and video broadcast. Chart 17 following provides data which shows the number of distance courses increased by 90.7% from 172 courses in Fall, 2005 to 328 courses in Fall, 2011.

![Chart 17: Number of Distance Learning Course Sections, Fall Semesters 2005-2011](source: ECC Office of Alternative Course Delivery)

An increasing interest among students in taking distance learning courses has resulted in the growth in the number of online and hybrid courses. The number of online courses offered at ECC as depicted in Chart 18 following has increased by 118.1% over the last six years while hybrid courses have
increased by 230% over the same period. A reverse pattern can be seen in telecourses where the number of courses decreased 75.0% from 36 in 2005 to 9 in 2011.

There has also been an increase in student enrollment in distance learning courses. There were 6,221 students enrolled in distance learning courses in Fall 2011, in contrast to 3,563 students enrolled in Fall 2005, an increase of 74.6%. With the phenomenal growth in the number of distance learning courses and the increasing enrollment in these courses, assessment and continuous improvement of distance learning has become more significant. Recommendations that arose from the non-degree program review of distance learning included increasing staff, enhancing faculty training, and exploring collegewide distance learning course scheduling. These recommendations are being monitored by the Distance Learning Steering committee.

![Chart 18: Number of Distance Learning Courses by Modality Type, Fall Semesters 2005-2011](chart.png)

Source: ECC Office of Alternative Course Delivery
The Pathways to Success program started in 2000 as a joint effort between ECC and area school districts. The purpose of this initiative is to provide a seamless transition for students completing their GED who seek admission to the College. The program is available on all three ECC campuses and services adult learners and students who were unable to complete their high school education in the traditional high school environment. Several local school districts and BOCES participate in the program and offer courses at their site: Buffalo Public Schools, Kenmore-Tonawanda, Maryvale, and Erie 1 and 2 BOCES. The number of GEDs earned each year between 2005-2006 and 2011-2012 has varied but generally increased by 11.7%, from 428 to 478.
Chart 20 above depicts students earning Pathways GEDs increased by 9.3% from 428 in 2005-06 to 468 in 2010-11, and by an additional 2.1% to 478 in 2011-2012. This last increase was due to students wanting to complete their GED before new and tougher requirements go into effect in 2014. Many of the students who obtain their GED through the program subsequently enroll at the College in 2011-2012 as depicted in Chart 21 following. This chart shows the number of students from 2005 to 2012 who obtained their GED through this program and then enrolled at the College. The increase in number of Pathways GEDs between 2005-2006 and 2011-2012 resulted in a greater increase (102.6%) in the number of Pathways GED graduates who eventually enrolled in ECC (from 235 to 476). The Pathways, CAST, and Pre-Collegiate programs generated a total of 1,333.00 FTE for the College in 2011-2012, an increase of 43.0% from 2005-2006.
Erie Community College also offers the Pre-Collegiate Studies Program, a tuition-free program directed to assist adult learners, dislocated workers and Pathways students with remedial non-credit courses when needed before entering college. Chart 23 following indicates there were 616 area students who attended the Pre-Collegiate Program in 2011-2012, an increase of 282.6% over the 161 attendees of Fall 2005. There was an increase of 98.1% in student completion of the Pre-Collegiate Studies Program from 103 students in 2005-2006 to 204 in 2011-2012 as depicted in Chart 24.
The number of students who completed the program and subsequently enrolled at the College increased from 17 in 2005-2006 to 204 in 2011-2012.

**Advanced Studies**

Since 2001, ECC has offered courses at area high schools through its Advanced Studies Program which is accredited by the National Alliance of Concurrent Enrollment Partnerships (NACEP). Currently, the program offers 64 courses from 13 ECC degree programs at 33 high schools in 12 school districts. A
2007 longitudinal study by the ECC Office of Institutional Research on Advanced Studies students indicated that about 25% of these students subsequently enroll at the College.

Chart 25 following indicates the number of fall courses offered by the Advanced Studies Program. In 2010 the program offered 79 courses, an increase of 132% from the 34 courses offered in Fall 2005. Offerings decreased in 2011-2012 to 64 courses due to state budget cuts and declining high school enrollment in the region. Advanced studies courses are reviewed and evaluated every 3 years.

Over this time period, as depicted in Chart 26 following, enrollment in these courses has increased by 90.0%: from 502 students in Fall, 2005 to 954 in Fall, 2011. Advanced Studies courses are approved by the ECC academic departments awarding the course credits. The courses are made available to area high school partners whose teachers are screened, interviewed, and approved as ECC adjunct faculty to educate students in these college courses. Each of these high school teachers are assigned to an ECC full-time faculty member who functions as a lead teacher and in turn assists the high school teacher in administering the class and evaluating student learning outcomes.
The Advanced Studies Program generated gross revenue of $928,241 in school year 2011-2012, a growth of 86.8% over the past six years from $496,790 generated in 2005-2006.
Workforce Development

The Office of Workforce Development provides customized non-credit professional development training to local businesses, individual community residents, and local government employees. For over twenty-five years, Workforce Development has complemented Erie Community College’s academic mission and has positioned itself as the Workforce Development leader in Western New York. The department is well recognized across the state for its diverse offerings, is first to capture new training programs aligned with industry training demands, and is committed to non-credit professional development training excellence.

ECC Workforce is the one of two SUNY community colleges who operates a Department of Labor One Stop within its infrastructure. This DOL partnership provides the College the ability to offer non-credit and credit individual training accounts to cross-promote the College, enhance enrollment, and provide direct career pathways into demand occupations.

Charts 28-30 illustrate the reach and effectiveness of the Workforce Development programs in corporate and community training: since 2007 there has been an increase in the number of those attending various training from 57,329 to 93,761 – an increase of 68.5%. Further, Chart 29 following shows that the number of training courses offered during this same time period rose from 1,440 to 2,622 – an increase of 82.1%.

Source: National Community Colleges Benchmark Project 2007 to 2012

Source: Executive Dean of Workforce Development
Chart 30 depicts a similar increase in the number of companies served: from 37 in 2007 to 99 in 2012: an increase of 167.6%. Further, every year for the past 5 years ECC Workforce Development has served more companies than the median number served for all SUNY community colleges.
ECC Finances

Table 1 following indicates ECC’s budgets have grown by 30.6% from 2005-2006 through 2011-12 while full-time enrollment (FTE) has grown from an actual 11,368.2 to 13,302.2, an increase of 17.0%. Erie County’s (the College’s Local Sponsor) support to the College has remained steady at $17.4 million yearly since 2007-08, whereas New York State basic aid per FTE has been volatile, increasing from $2,350 in 2005-2006 to a peak of $2,675 in both 2007-08 and 2008-09 and then trending downward over the next three years to a low of $2,122 for 2011-12. While ECC has been reluctant to increase student financial burden in the form of increased tuition, modest increases have been necessary as depicted in the chart. Tuition increased a total of $700 to $3,600 from $2,900 over the 2005-06 to 2011-12 years, an average increase of $117 (4%) yearly.

<table>
<thead>
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<th>Table 1: Selected Financial and Statistical Highlights</th>
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<td><strong>Budget Total</strong></td>
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<td><strong>Salaries, Wages and Fringe Benefits</strong></td>
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<td><strong>Equipment and Contractual Services</strong></td>
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<td><strong>Budgeted Number of Full-time employees</strong></td>
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<td><strong>Enrollment FTE</strong></td>
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<td><strong>Student FTE per Full-time employee</strong></td>
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<td><strong>Tuition</strong></td>
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<td><strong>New York State Base Aid per FTE</strong></td>
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Recognizing the difficulties faced by its primary sponsors, the College has been prudent in its financial management, initiating a hiring freeze in 2006 and adopting a hiring matrix designed to prioritize faculty hiring needs to meet critical staffing shortfalls of departments. Currently, each full time employee now services an average of over 18 students, as compared to 15 in 2005-06, an increase of over 21%.
Net Operating Costs per FTE

The Net Operating Cost per FTE of the College rose by 6.8% from 2005-2006 to 2011-2012, an insignificant average of 1.1% per year. Chart 31 following depicts the average net operating cost per FTE of all SUNY community colleges and as can be seen, ECC has been consistently below that of the other SUNY community colleges by significant levels. The net operating cost per FTE of all SUNY community colleges ranged from $1,060 more than that of ECC in 2005 to $1,855 in 2011-2012. ECC, therefore, has been ranked among the lowest of the thirty (30) SUNY community colleges in net operating costs, making it one of the most efficient community colleges in New York State. This ranking is impressive in that ECC is a multi-campus college providing full-time services at all campuses, maintains over 1.3+ million square feet of space, offers 100 degree and certificate programs, is among those with the largest student enrollments and has one of the largest disadvantaged populations in the state.

Sources of Revenue

Chart 32 following depicts Erie Community College’s operating revenues, which are derived from three major sources: student tuition, State Aid, and the Local Sponsor/Local Share contribution. For 2011-2012, data shows that student tuition and fees accounted for 44.3% of the actual revenues, State Aid 28.9% and local sponsor contribution 18.9%. The Chart indicates the growing burden being placed upon students to finance their education due to the economic realities facing the country and state recently.

Conclusion

The 2011-12 academic year was marked by significant developments in governance, enrollment, and retention. Some of the key highlights were as follows:

- The establishment of the Institutional Planning and Assessment Committee, along with the creation of the College Senate, reinvigorated the College’s Governance and Planning structure. This allowed for closer communication within the College community and greater transparency of strategic planning and assessment.
- A fall-to-fall drop in student retention from 2010 to 2011 drove the establishment of a retention plan for the College.
- Moderate gains were made in the successful completion of developmental English between fall 2010 and 2011. Changes in the developmental mathematics sequence led to a second straight year of significant drops in the number of students taking developmental mathematics courses.
- The College’s student body continued its long-term trend toward ethnic diversification.
- ECC’s 3-year graduation rate rose considerably from year to year, but still lagged behind the SUNY average for community colleges.
- ECC continued to rank consistently below the SUNY community college average in Net Cost per FTE, making it one of the most efficient colleges in the state.