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Institutional Report Card
2012-2013
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Introduction

This report provides an annual snapshot of the College and the status of measures that are relevant to student success.

Erie Community College Institutional Profile

Overview

Established in 1946, SUNY (State University of New York) 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. It is the fourth largest SUNY community college. ECC maintains three distinct campuses under a unified governance structure with a common mission and vision. Two of the campuses (North and South) are suburban and primarily serve the northern and southern county populations, respectively. City Campus is urban and primarily serves the central county population. The three campuses total approximately 1.293 million square feet spread over 22 buildings.

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 six buildings, totaling approximately 500,000 square feet, and 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 a 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. The 53,000 square foot facility consists of 20 classrooms/labs and 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 six interconnected buildings surrounding a courtyard. A seventh building houses the Information Technology Department, an Erie County Auto Bureau, and the College’s 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 ECC 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 Assistant to the President; Associate Vice-President of College Safety; the Associate Vice-President of the ECC Foundation; Associate Vice-President of Liberal Arts; Associate Vice-President of Health Sciences; Associate Vice-President of Institutional Research, Assessment, Accreditation, and Planning; Associate Vice-President of Student Affairs; Associate Vice-President of Enrollment Management; Director of Human Resources; Director of Equity and Diversity; the Assistant Director of Human Resources; Associate Vice-President of Finance; and Chief Information Officer.

**Governance**

Governance at ECC is shared through the College Senate as well as a Governance and Planning (GAP) committee structure, both of which work closely with the IPA Committee. The Senate/GAP process facilitates communication among governance leaders and allows for the distribution of information throughout the institution and the proper adjudication of faculty, staff, and student concerns. The Senate routes those concerns to appropriate GAP committees, receives reports, and considers initiatives to improve the College. Faculty and staff are able to express their concerns to the Senate via an online tool that has generated a large number of new initiatives throughout the first two years of implementation.

Those initiatives are then often routed to IPA, which considers resource allocations and directs appropriate staff to follow up. Since the College Senate President sits on IPA and several members of IPA sit on the Senate, the process of shared governance is tightly integrated into the decision-making process that leads to resource allocations.

**Academic Affairs**

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 26 certificate programs for students desiring concentrated instruction leading to employment in high-demand occupations and offers 16 online programs and 1 joint registration program.
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.

Legal Affairs

Legal Affairs is comprised of the Legal Affairs office, the Human Resource department, and the Equity and Diversity office. Legal Affairs is charged with providing legal advice and assistance to the President and Board of Trustees, as well as personnel, labor and contract administration at the College. Legal Affairs coordinates and assists with legal and statutory compliance, policy development and risk management.

Finance and Administration

The Finance and Administration Division at ECC is divided into three areas: Campus Operations, Information Resources, and Support Departments. The division is charged with managing the College’s day-to-day operations in areas such as physical plant management, computing and network infrastructures, and financial planning and management departments (e.g., Budgeting, Payroll, Accounts Payable, Purchasing, Bursar, et al.).
Overview of Significant Events at Erie Community College in 2012-2013

I. Academic Affairs
• Middle States Commission on Higher Education: ECC regional accreditation reaffirmed and warning removed
• New York State Education Department approved curricular changes to the following programs: Alcohol Counseling AS, Substance Abuse AS, Computer Science AS, Dental Laboratory Technology AAS, Homeland Security Certificate (North and City), Business Office Management AAS, (North and South), Building Management and Maintenance AOS, Office Assistant Certificate
• Program/Concentration Deletions: Business Office Management (City), Industrial Technology AOS (delete concentration)
• Accreditations Renewed: Automotive Technology/Mopar CAP (NATEF), Automotive Technology/Ford ASSET (NATEF), Clinical Laboratory Technology (NAACLS), Medical Assisting (CCCAAHEP)
• ECC honored for the fifth year in a row as among the top 100 two-year colleges in the country in awarding associate degrees by to Community College Week’s 2013 edition of “100 Top Associate Degree Producers” - ranked 35th for awarding associate degrees in all disciplines, ranked 15th in Communication and Journalism; 2nd in Criminal Justice and Corrections; and 2nd in Homeland Security, Law Enforcement, Firefighting and Related Protective Services
• Mary Beth Orrange, professor in the college's Math Department since 1981, earned Distinguished Service Professorship status by the State University of New York Board of Trustees

II. Institutional Resources
• Received $1.1 million donation for Nursing Program through the estate of John Thomas Swanson, the largest in ECC’s history
• One of only five colleges in the US (with RIT, RPI, Columbia and Yale) to offer training on water jet technology
• Launched new MyECC portal, http://myecc.ecc.edu to provide the college community with an easy to use interface for accessing events, single sign-on to applications including ANGEL, WebAdvisor and email, forms, documents and announcements
• Completed renovations of Burt Flickinger Athletic Center - which involved HVAC equipment replacement, a complete roof system replacement and construction of a new facility penthouse

III. Student Affairs
• Conducted Say Yes Summer Success Academy for 31 Say Yes Scholars and integrated the First year Experience modules, Academic and Career Planning with Myers Briggs and the Strong Interest Inventory, and Math and English tutoring labs

IV. President
• NISOD: 2012 National Institute for Staff and Organizational Development Award given to: Gale Frazer, Maryangela Gadikian, Pamela Huber, Linda Perel, and Kristine Rave
• The only New York state-based community college recognized by the U.S. Department of Education’s Affordability and Transparency Center as one of the most affordable public community colleges in the U.S. with its average net price of $3,342
FTE Enrollment Trends

Student 12-Month Full-Time Equivalent (FTE) enrollment decreased 4.7% year-to-year to 12,675.7 FTEs in 2012-2013, marking the second consecutive drop in enrollment after 5 consecutive years of growth. The decline in enrollment can be attributed to the current economic market, the decline in the region’s population, and more importantly, to a decline in the number of high school graduates from the region. The major sources of revenue for SUNY ECC are tuition, fees, and State aid – all of which are enrollment sensitive – and there was no increase in the County appropriation. Therefore, 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%). Chart 1 tracks 12-month FTE student enrollment for the past 8 academic years.

Chart 1: 12-Month FTE Enrollment Trends, 2005-2006 to 2012-2013

Student Headcount Trends

Student enrollment for Fall 2012 was 13,990, an increase of 10.5% since Fall 2005 but a decrease of 7.3% since the high mark of Fall 2010. The same trends are evident in the full-time enrollment population. Part-time enrollment underwent the same steady increase starting in 2005, but the enrollment drop in the part-time population began in 2009. It dropped by 1.8% between 2009 and 2010, then rose slightly (0.7%) the following year, only to drop again slightly (.4%) between 2011 and 2012. The total part-time decline since Fall 2009 has been 1.6%.

Source: ECC Office of Institutional Research, IRAAP: QuikLook98_12FA
ECC’s 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 2012 show that of 13,990 students, 49.5% were males and 50.5% were females. Fall enrollment data reflected a male/female demographic distribution of 100 or more females than males in 6 out of the last 8 years.

![Chart 3: Fall Enrollment by Gender, 2005-2012](chart3.png)

Source: ECC: Office of Institutional Research, IRAAP: QuikLook98_12FA

Ethnicity

Chart 4 following depicts Fall 2012 enrollment statistics by ethnicity: 26.1% of students were in minority groups, with Blacks being the largest minority group (2,119: 15.1%) and Hawaiian/Pacific Islander being the smallest (9: 0.1%). Proportionately, minorities have increased from over 22% of the student population in 2005 to over 26% in 2012 (22.6%, in 2005 to 26.1% in 2012; see Chart 5).
Chart 4: Fall Enrollment by Ethnicity, 2012

- Native Amer, 0.6%
- Asian, 1.8%
- Black, 15.1%
- Hispanic, 5.9%
- Hawaiian/Pac Isl, 0.1%
- White, 67.3%
- Multi-Race, 2.5%
- Intl., 2.3%
- Unknown, 4.3%

Source: ECC Office of Institutional Research, IRAAP: QuikLook98_12FA

Chart 5: Fall Enrollment by Ethnicity, 2005-2012

Source: ECC: Office of Institutional Research, IRAAP: QuikLook98_12FA
Age Distribution

The chart following indicates that slightly over one third of Erie Community College students are less than or equal to 24 years of age and almost two thirds are older than 25 years of age. There has been a 12.6% increase in the proportion of the younger group over the last 7 years.

![Chart 6: Fall Enrollment by Age, 2005-2012](chart.png)

Source: ECC Office of Institutional Research, IRAAP: QuikLook98_012FA

Students with Disabilities

Erie Community College’s enrollment of students with disabilities increased with the growth in enrollment until 2010, but decreased in 2011 and 2012. To ensure that the College fosters an accessible environment, a Disabled Student Services Office exists on all three campuses.
There were 955 students classified as disabled in 2012. The percentage of students with disabilities has grown by 19.3% since Fall 2005. Chart 8 depicts how the percentage of the total student headcount that is 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 are 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:

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<td>• Softball</td>
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<td>• Volleyball</td>
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<td>• Soccer</td>
<td>• Football</td>
<td>• Lacrosse</td>
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<td>• Cheerleading</td>
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Selected Team Highlights

Baseball
- Participated in Region III championship game for 3rd consecutive year. It was the 21st consecutive winning season.

Men’s Basketball
- 7th consecutive winning season. Earned a 2nd-place finish in the Region III Division II tournament.

Women’s Basketball
- Region 3 champion. Participated in NJCAA Division II Tournament for the second consecutive year.

Men’s Bowling
- Earned a top five finish at the NJCAA national championship.

Women’s Bowling
- Won its 28th NJCAA national championship.

Cheerleading
- Participated in NCA (National Cheerleaders Association) Collegiate Nationals for the 3rd time.

Lacrosse
- Earned a top 10 rank in the NJCAA polls for a 3rd consecutive year.

Football
- Nine different players received All-Northeast Football Conference recognition; several student-athletes signed with four-year programs.

Ice Hockey
- Was selected to participate in the NJCAA national championship for the fifth consecutive year.

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

Women’s Soccer
- Advanced to the quarterfinals of the Region 3 Tournament.
Volleyball
- Earned a record 21 wins and advanced to Region 3 Tournament for third consecutive year.

Softball
- Won 10 games for the third time in four seasons.

Degrees Granted

Erie Community College is one of the country’s top producers of graduates with Associate Degrees, ranking 57th in 2012 among the nation’s two-year institutions (Community College Week, 2013 Analysis of U.S. Department of Education Data). ECC is also ranked 12th in the nation in the number of graduates in the area of criminal justice and corrections.

In 2012-2013 Erie Community College awarded 2,467 degrees and 324 certificates, an overall increase in awards of 18.4% from the previous year (2011-2012) and a 47.3% increase from 2005-2006.
Graduation Rates

Chart 10 following shows that ECC’s graduation rate increased from 17.8% in the 2005 cohort to 19.4% in the 2009 cohort. ECC’s graduation rate remains lower than the SUNY community college average. The chart measures the rates for entering cohorts who graduate within three years (150% of a two-year degree timeframe).

![Chart 10: 3-Year Graduation Rates - ECC and SUNY, Full-Time First-Time Cohorts Entering in Fall Semester](image)

150% Graduation Rate Survey; IPEDS Data Center
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 Graduates report. The mail and phone survey is administered at least six months after graduation. Of the 2012-2013 graduates who responded to the survey, 33% are employed and 58% are continuing their education. Chart 11 following displays graduation statistics from 2005-2006 to 2012-2013. There was a significant increase in the percent of graduates electing to continue their education during the period.

Source: Survey of Graduates, 2005-2006 to 2012-2013
**Academic Retention**

A common measure of institutional and student success is the percentage of first-time, full-time students entering the College who are subsequently enrolled in the College the following fall semester. Chart 12 following depicts this percentage for those full-time first-time students entering in the fall semester of years 2005 through 2011. Increasing retention of students has been a continuing goal of the College. Its importance is indicated in Imperative 6, Objective 6.1 of the ECC 2012-2014 Strategic Plan. Recognizing a continued decrease in the percent of first-time students returning the following fall, the College initiated a comprehensive Retention Plan emphasizing case-management and tutoring, improved identification and tracking of ill-prepared students, and the enhanced use of assessment and survey results to enrich instructional quality as well as support services provided the students.

**Chart 12: Retention Rates: First-Time, Full-Time Students Returning from Previous Fall, 2006-2011**

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 provide the necessary developmental coursework to address deficiencies in student preparedness for college-level work. In Fall 2012, 1,406 students enrolled in developmental English and 1,267 in developmental math as depicted in Chart 13 following. The chart displays that the number of students enrolled in developmental math had consistently been greater than the number enrolled in developmental English, but that the gap had been narrowing in recent years due to marked decreases in developmental math enrollments. In fact, 2012-2013 was the first year in the period in which the number of students enrolled in developmental English was higher than the number enrolled in developmental math. The number of students placing into developmental mathematics has dropped in the last few years as a direct result of a change in the order in which the placement tests were administered – a change that was recommended by the math unit.

Chart 13: Students Enrolled in Developmental English and Math, Fall Semesters 2005-2012

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 14 and 15 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. By this measure, the data show the percentage of students successfully completing developmental English courses increased between 2011 and 2012 from 63.3% to 66.6% after a declining trend. A similar increase was seen in developmental math. There continues to be a higher success rate in developmental English courses than in developmental math courses.

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, and hybrid courses. Chart 16 following provides data which shows the number of distance courses increased by 93.0% from 172 courses in Fall, 2005 to 332 courses in Fall, 2012. The number of courses has been relatively steady during the last three fall semesters. Given the drop in enrollment during this period, the steady numbers reflect the fact that distance learning courses are playing an increasing role in student course selections.

![Chart 16: Number of Distance Learning Course Sections, Fall Semesters 2005-2012](image)

Source: ECC Office of Alternative Course Delivery

The number of online courses offered at ECC as depicted in Chart 17 following has increased by 125.0% over the last seven years while hybrid courses have increased by 255.0% over the same period. A reverse pattern can be seen in telecourses, where the number of courses decreased from 36 in 2005 to 0 in the Fall 2012 semester.
There has also been an increase in student enrollment in distance learning courses. There were 6,128 students enrolled in distance learning courses in Fall 2012, in contrast to 3,563 students enrolled in Fall 2005, an increase of 72.0%. However, this represents a decrease of 5.7% from the high of 6,500 enrolled in distance learning courses in Fall 2010.

Source: ECC Office of Alternative Course Delivery
Pathways/Pre-Collegiate Studies

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 serves 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, including the Buffalo Public Schools, Kenmore-Tonawanda, Maryvale, and Erie 1 and 2 BOCES. The number of GEDs earned increased by 8.6%, from 428 to 465, between 2005-2006 and 2012-2013.

Chart 19: Number of Pathways GEDs Obtained, 2005-2006 to 2012-2013

![Chart 19: Number of Pathways GEDs Obtained, 2005-2006 to 2012-2013](image)

Source: ECC Pre-Collegiate Program/GED/Pathways Program.

Chart 19 above depicts students earning Pathways GEDs increased by 11.7% from 2005-06 to 2011-12 before decreasing by 2.7% in 2012-2013. Many of the students who obtained their GED through the program subsequently enrolled at the College in 2012-2013 as depicted in Chart 20 following. This chart shows the number of students from 2005 to 2013 who obtained their GED through this program and then enrolled at the College. The increase in number of Pathways GEDs between 2005-2006 and 2012-2013 resulted in an increase of 63.8% in the number of Pathways GED graduates who eventually enrolled in ECC. The Pathways, CAST, and Pre-Collegiate programs generated a total of 1,555.29 FTE for the College in 2012-2013, an increase of 66.9% 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 22 following indicates there were 738 area students who attended the Pre-Collegiate Program in 2012-2013, an increase of 358.4% over the 161 attendees of Fall 2005. There was an increase of 153.4% in student completion of the Pre-Collegiate Studies Program from 103 students in 2005-2006 to 261 in 2012-2013 as depicted in Chart 23. The number of placements into the College (students who received a GED from the program and subsequently enrolled at ECC) increased from 17 in 2005-2006 to 209 in 2012-2013.
Chart 22: Pre-Collegiate Enrollments, 2005-2006 to 2012-2013

Pre-Collegiate Enrollment

Year
161 276 405 461 432 705 595 738

Source: ECC Pre-Collegiate program/GED/Pathways

Chart 23: Pre-Collegiate Studies: Placements to ECC, 2005-2006 to 2012-2013

Completed Pre-Collegiate Studies  Placements to ECC

Year
103 154 335 210 276 226 224 182 267 198 204 204 261 209

Source: ECC Pre-Collegiate program/GED/Pathways Program
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 63 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. 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 assessing student learning outcomes.

Chart 24 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 and 2012-2013 to 63 courses due to state budget cuts and declining high school enrollment in the region.

Over this time period, as depicted in Chart 25 following, enrollment in these courses has increased by 85.7%: from 502 students in Fall, 2005 to 932 in Fall, 2012.
The Advanced Studies Program generated gross revenue of $955,122 in school year 2012-2013, a growth of 92.3% over the past seven years.

Source: ECC Office of Concurrent Enrollment and Articulation
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 one of two SUNY community colleges which operate 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 27-29 illustrate the reach and effectiveness of the Workforce Development programs in corporate and community training: since 2007 there has been an increase of 60.1% in the number of duplicated trainees (from 57,329 to 91,791). Further, Chart 28 following shows that the number of training courses offered during this same time period rose from 1,440 to 3,767 – an increase of 161.6%.

<table>
<thead>
<tr>
<th>Chart 27: Workforce Development: Number of Trainees (Duplicated Headcount), 2006-2007 to 2012-2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>----------</td>
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<tr>
<td>2006-2007</td>
</tr>
</tbody>
</table>

Source: National Community Colleges Benchmark Project 2007 to 2012

<table>
<thead>
<tr>
<th>Chart 28: Workforce Development: Courses Offered, 2007-2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year</td>
</tr>
<tr>
<td>----------</td>
</tr>
<tr>
<td>2007</td>
</tr>
</tbody>
</table>

Source: Executive Dean of Workforce Development
Chart 29 above depicts a similar increase in the number of companies served: from 37 in 2007 to 211 in 2013: an increase of 470.3%. 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 budget total has grown by 37.2% from 2005-2006 through 2012-2013 while full-time enrollment (FTE) has grown from an actual 11,368.2 to 12,977.1, an increase of 14.2%. Erie County’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 $2,272 during 2012-2013. While ECC has been reluctant to increase student financial burdens in the form of increased tuition, modest increases have been necessary as depicted in the chart. Tuition increased a total of $1,000 to $3,900 from $2,900 over the 2005-06 to 2011-12 years, an average annual increase of 5.06% during the period.
### Table 1: Selected Financial and Statistical Highlights

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Budget Total</strong></td>
<td>$80,892,131</td>
<td>$85,147,062</td>
<td>$90,526,921</td>
<td>$93,333,096</td>
<td>$96,827,777</td>
<td>$100,721,249</td>
<td>$105,650,529</td>
<td>$111,005,258</td>
</tr>
<tr>
<td><strong>Salaries, Wages and Fringe Benefits</strong></td>
<td>$68,562,772</td>
<td>$71,374,765</td>
<td>$75,225,223</td>
<td>$77,649,238</td>
<td>$80,226,032</td>
<td>$83,278,082</td>
<td>$87,144,403</td>
<td>$90,024,765</td>
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<tr>
<td><strong>Equipment and Contractual Services</strong></td>
<td>$12,329,359</td>
<td>$13,772,297</td>
<td>$15,301,698</td>
<td>$15,683,858</td>
<td>$16,601,745</td>
<td>$17,443,167</td>
<td>$18,506,126</td>
<td>$20,980,493</td>
</tr>
<tr>
<td><strong>Budgeted Number of Full-time employees</strong></td>
<td>753</td>
<td>753</td>
<td>756</td>
<td>757</td>
<td>753</td>
<td>739</td>
<td>725</td>
<td>681</td>
</tr>
<tr>
<td><strong>Enrollment FTE</strong></td>
<td>11,368.20</td>
<td>11,547.40</td>
<td>12,170.20</td>
<td>12,694.60</td>
<td>13,397.50</td>
<td>13,649.60</td>
<td>13,302.20</td>
<td>12,977.10</td>
</tr>
<tr>
<td><strong>Headcount</strong></td>
<td>29,650</td>
<td>29,241</td>
<td>30,272</td>
<td>32,163</td>
<td>31,346</td>
<td>33,750</td>
<td>34,944</td>
<td>33,227</td>
</tr>
<tr>
<td><strong>Student FTE per Full-time employee</strong></td>
<td>15.1</td>
<td>15.3</td>
<td>16.1</td>
<td>16.8</td>
<td>17.8</td>
<td>18.5</td>
<td>18.3</td>
<td>19.1</td>
</tr>
<tr>
<td><strong>Tuition</strong></td>
<td>$2,900</td>
<td>$2,987</td>
<td>$2,987</td>
<td>$3,187</td>
<td>$3,300</td>
<td>$3,300</td>
<td>$3,600</td>
<td>$3,900</td>
</tr>
<tr>
<td><strong>New York State Base Aid per FTE</strong></td>
<td>$2,350</td>
<td>$2,525</td>
<td>$2,675</td>
<td>$2,675</td>
<td>$2,545</td>
<td>$2,260</td>
<td>$2,122</td>
<td>$2,272</td>
</tr>
</tbody>
</table>


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 19 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 13.4% from 2005-2006 to 2012-2013, an average of 2.1% per year. Chart 30 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 $922 more than that of ECC in 2006 to $1,651 in 2012-2013. 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 31 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 2012-2013, data shows that student tuition and fees accounted for 44.4% of the actual revenues, State Aid 28.9% and local sponsor contribution 18.8%. 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.
Chart 31: Sources of Revenue, Fiscal Years 2005-2013

Conclusion

The 2012-13 academic year was marked by significant developments in accreditation, governance, enrollment, and retention. The extensive work on the September 2012 Monitoring Report to the Middle States Commission on Higher Education and subsequent removal of ECC’s warning status was coupled with program-level accreditation renewals in four degree programs.

New retention efforts came to fruition: the Say Yes Foundation’s Summer Success Academy launched during summer of 2013. The program combines FYE (First-Year Experience), Academic/Career Planning, and tutoring elements to create a comprehensive college experience for these new students. The College’s broader retention efforts were driven by the GAP Retention Committee via specialized work groups that focused on specific aspects of retention. Those deliberations were completed by the end of 2013 and were in the process of being collated into a comprehensive retention plan for the College.

Enrollment decreased for the second consecutive year after having peaked in 2010-2011. These reductions eroded the College’s fund balance, depleting its reserves and imperiling funding for various initiatives. While the College’s student population continues to be about 2/3 equal to or older than 25 years of age, 2012-2013 was the fifth straight year of growth for the proportion of the under-25 population.

The College remained a national leader in the granting of degrees and certificates, issuing a total of 2,791 awards during the year. This was a substantial increase from the previous year and represented the sixth consecutive year of increases in that important metric. The College’s 3-year graduation rate, however, continued a trend of several years of volatile swings, dropping 1.5% (from 19.4% to 17.9%) from year to year. The rate fluctuated by at least 1% from year to year during the last five years.

The College continued to see success in reducing the number of students enrolling in developmental English and Math. Between 2006 and 2012 the College’s rate of students enrolled in developmental English dropped from nearly 13% to just above 10%. In math, during the same period, the drop was even more dramatic: from 18.7% to 9.1%. These decreases were directly due to reforms in the College’s placement procedures and developmental coursework.