

**A Study On The Need For A
Northwestern Pennsylvania
Community College
- And -
A Five Year Plan For
Implementation/Operation**

**Research Assistance/ Report Design
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**Prepared For
Erie County Executive
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**“Build It And They Will Come”
(*Field Of Dreams*)**

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Part One

**Community College Need
Assessment Based On Erie County
Educational Profile**

Table-I U.S. Census – 2005: Educational Attainment Of Population 25 Years Or Older

	High School Graduate	Some College, No Degree	Associate Degree	Bachelor's Degree	Graduate/ Prof.	Total College Attend.
USA Average	84.2	20.1	7.3	17.2	10.0	54.6
PA Av.	86.7	15.3	7.0	15.8	9.8	47.9
Erie Coun. Av.*	90.1	13.8	7.4	17.8	8.4	47.4
Erie City Av.	87.1	17.8	5.3	12.9	7.0	43.0
Allegheny Coun. Av.*	92.3	17.2	8.8	20.8	12.2	59.0
Pittsburgh City Av.	87.0	16.5	8.1	17.1	15.1	56.8
Butler Coun. Av	91.6%	16.4	9.5	20.1	8.2	54.2

* Erie and Allegheny County averages exclude the City population

** Butler County **includes** the City of Butler because the City's **15,121** population is too small to be compared with Erie and Pittsburgh.

Conclusions:

I. While the Erie County **graduation rate** from **High School** is **very similar** to Allegheny and Butler County and **significantly better** than the State and National graduation average, it has a quite **mixed** picture in College attendance rates falling **significantly** behind the-

- National average by **7.2%**
- Allegheny County rate by **11.6%**
- Butler County rate by **6.8%**

The City of Erie High School **graduation rate** also compares well **scoring higher** than the **nation** and **slightly higher** than the state of **Pennsylvania** and the **City of Pittsburgh**.

II. The picture of **total College attendance** in the **City of Erie**, however, is **significantly weaker than the County** with Erie City falling-

- **11.6%** behind the **USA** average
- **4.9%** behind the **PA** average
- **13.8%** behind the **City of Pittsburgh** average
- **11.2%** behind the **Butler County** average

Erie City and County's below **average percentage for total College attendance** is also surprising for a community which has **four Colleges/Universities enrolling almost 20,000 students**. Despite this strong B.A. enrollment picture the **City of Erie still falls-**

- **4.3%** behind the **USA B.A.** level
- **2.9%** behind the **PA B.A.** level
- **4.2%** behind the **City of Pittsburgh B.A.** level
- **7.2%** behind the **Butler County B.A.** level

The most often-cited explanation for this phenomenon is the fact that many of Erie County's four college/university graduates **do not remain in the Erie area after graduation**, most probably for lack of high level employment opportunities significantly affecting the overall educational attainment levels of the age 25+ population.

III. One clear conclusion emerging from the educational attainment data is that in both Erie County and, **especially in the City of Erie, significantly fewer students upon completing High School actually go forward to experience higher education**. Why this is so, is often attributed to the **high level of poverty** that is present **both in the City of Erie** and also in **some areas of Erie County**. A recent report entitled The High Cost

of Poverty – It Affects Us All completed by the Erie Community Foundation, cites the sobering fact that in 2000 more than 32,000 Erie County people were living in poverty. Table-II shows the high poverty level of some Erie County areas in 2000 in comparison to the **USA poverty level of 12.4%**.

<u>Table-II</u> Erie County Poverty Level	
	2000 Census
Erie County	12.0%
City of Erie	18.8%
Wattsburg	17.9%
Union City	20.9%
Corry	16.4%

Especially disturbing is the most recent information from the 2005 Census which indicates that the poverty rate in the **City of Erie has continued to grow by 1.4%** rising to **20.2%** which is **62%** higher than the USA poverty level of **12.6%**.¹

Equally of concern is the growing difference in the **average household income** between the City of Erie, and the nation. The **average household income** in the 2005 Census data for the City of Erie shows the 2000 salary difference of **\$13,607** widening by **\$1,259** to **\$14,866**. Moreover, Table-III shows that the gap between the **Pennsylvania household income** and that of **Erie City** also widened by **\$1,452** with Erie's household income **trailing** the State by **\$13,171**.

¹ The Census report in 2006 shows the national poverty rate dropping to **12.3 %** which suggests that the Erie rate (unavailable) might have actually grown by **1.7%** since 2000 (67% higher than the U.S.).

Table-III Household Income For USA, PA, and Erie City		
	2000 Census	2005 Census
USA	\$41,994	\$46,242
PA	\$40,106	\$44,547
City of Erie	\$28,387	\$31,376

Erie City's and to a lesser degree Erie County's, **weak relative comparison** to the Nation and the State of Pennsylvania on both poverty level and household income **strongly supports** the idea that **something must be done** to significantly improve both areas if Erie County has any **hope for a better future**.

IV. One answer that has long been recognized as quite effective in both combating poverty and improving income is **strengthening the skills of citizens through higher education**. The benefits and importance of higher education to the progress and prosperity of any community has recently been recognized by Presidential aspirants **Clinton, Obama, and Edwards**, all of whom have recently called for federal programs to **"improve access to higher Education"** (Broder, David. Erie Times News. July 21, 2007). Further supporting the value of higher education to community growth is a recent article by Richard Florida (Atlantic Monthly. October 2006. pp.34-36. See **Appendix I**) who wrote that **those major metro areas which have a disproportionate share of College graduates** have the **most potential** for **economic and cultural growth**. In the same Florida article Nobel Prize winning economist Robert Lucas also agreed:

The multiplier effects that stems from **talent clustering** [in a community] is the **primary determinant of** [community] **growth**. That's all the more true in a postindustrial economy dependent on **creativity, intellectual property, and high-tech innovation**... Places that bring together **diverse talent** accelerate the **local rate of economic evolution**.

V. All the cited data, therefore, suggests that an **important step in improving** Erie County's potential for an improved rate of economic growth would be the establishment of an accessible **low-cost entry level institution to higher education** such as a **Community College** with its PA tuition average of **\$3,000** compared to current Erie County **higher education tuition and fee rates** ranging from **\$6,500-20,000**, which pose real barriers for low and modest income families. The creation of an Erie and Northwestern Pennsylvania Community College should, in turn, also **raise the B.A. graduation attainment** level of Erie County as **30-40%** of Community College graduates on a national level go **on to four year colleges** to complete their education. Butler Community College, for example, currently has almost **4,000 students** in their Community College, **one-third** of whom go on to four year schools.

In addition to the benefits of a community college for improving the lives of those citizens most in need of the skills that would lead to higher income and a better life is the concomitant **strengthening of the Northwestern Pennsylvania work force** to meet the demand of **21st Century technology**.

As the only major urban area in the state of Pennsylvania currently without a community college, the arguments for establishing a **public community college for Erie County and Northwestern Pennsylvania**, certainly seem to more than **outweigh** any difficulties surrounding its creation.

**Data Concerning Pennsylvania Counties With A
Community College**

U.S. Census – 2000: Educational Attainment Of Population 25 Years Or Older

	High School Graduate	Some College, No Degree	Associate Degree	Bachelor's Degree	Graduate/ Prof.	Total College Attend.
Allegheny County/Pittsburgh	86.3	17.0	7.1	17.3	11.0	52.4
Beaver County ²	83.6	17.3	8.1	11.1	4.7	40.9
Bucks County ³	88.6	18.4	6.7	19.8	11.4	56.3
Butler County ⁴	86.8	17.0	7.3	16.1	7.4	47.9
Delaware County ⁵	86.5	17.3	6.1	18.2	11.8	53.4
Harrisburg/Dauphin County ⁶	83.4	16.2	6.3	14.7	8.8	46.5
Lehigh County ⁷	81.1	15.8	7.0	14.6	6.7	44.1
Luzerne County ⁸	81.1	16.4	6.9	10.4	6.0	39.7
Montgomery County ⁹	88.5	16.5	5.9	23.1	15.7	61.2
Northampton County ¹⁰	80.7	16.3	6.8	13.6	7.6	44.3
Johnstown/Cambria County ¹¹	80.0	13.1	5.9	9.0	4.7	32.7
Philadelphia ¹²	71.2	15.6	4.4	10.3	7.5	37.8
Reading/Berks County ¹³	78.0	14.5	5.7	12.0	6.5	38.7
Westmoreland County ¹⁴	85.6	16.9	7.3	13.6	6.6	44.4
Average	82.96	16.3	6.54	14.56	7.53	44.7
Erie County ¹⁵	84.6	16.6	5.4	13.2	7.6	42.8
Erie City	79.9	16.3	4.6	11.2	6.2	38.3

² <http://censtats.census.gov/data/PA/05042007.pdf>

³ <http://www.selectgreaterphiladelphia.com/why/counties/delaware.cfm>

⁴ <http://censtats.census.gov/data/PA/05042019.pdf>

⁵ <http://censtats.census.gov/data/PA/05042045.pdf>

⁶ <http://censtats.census.gov/data/PA/05042043.pdf>

⁷ <http://censtats.census.gov/data/PA/0604209510400.pdf>

⁸ <http://censtats.census.gov/data/PA/05042079.pdf>

⁹ <http://censtats.census.gov/data/PA/05042091.pdf>

¹⁰ <http://censtats.census.gov/data/PA/05042095.pdf>

¹¹ <http://censtats.census.gov/data/PA/05042021.pdf>

¹² <http://www.hellophiladelphia.com/Social.cfm>

¹³ <http://censtats.census.gov/data/PA/>

¹⁴ <http://censtats.census.gov/data/PA/05042129.pdf>

¹⁵ <http://censtats.census.gov/data/PA/05042049.pdf>

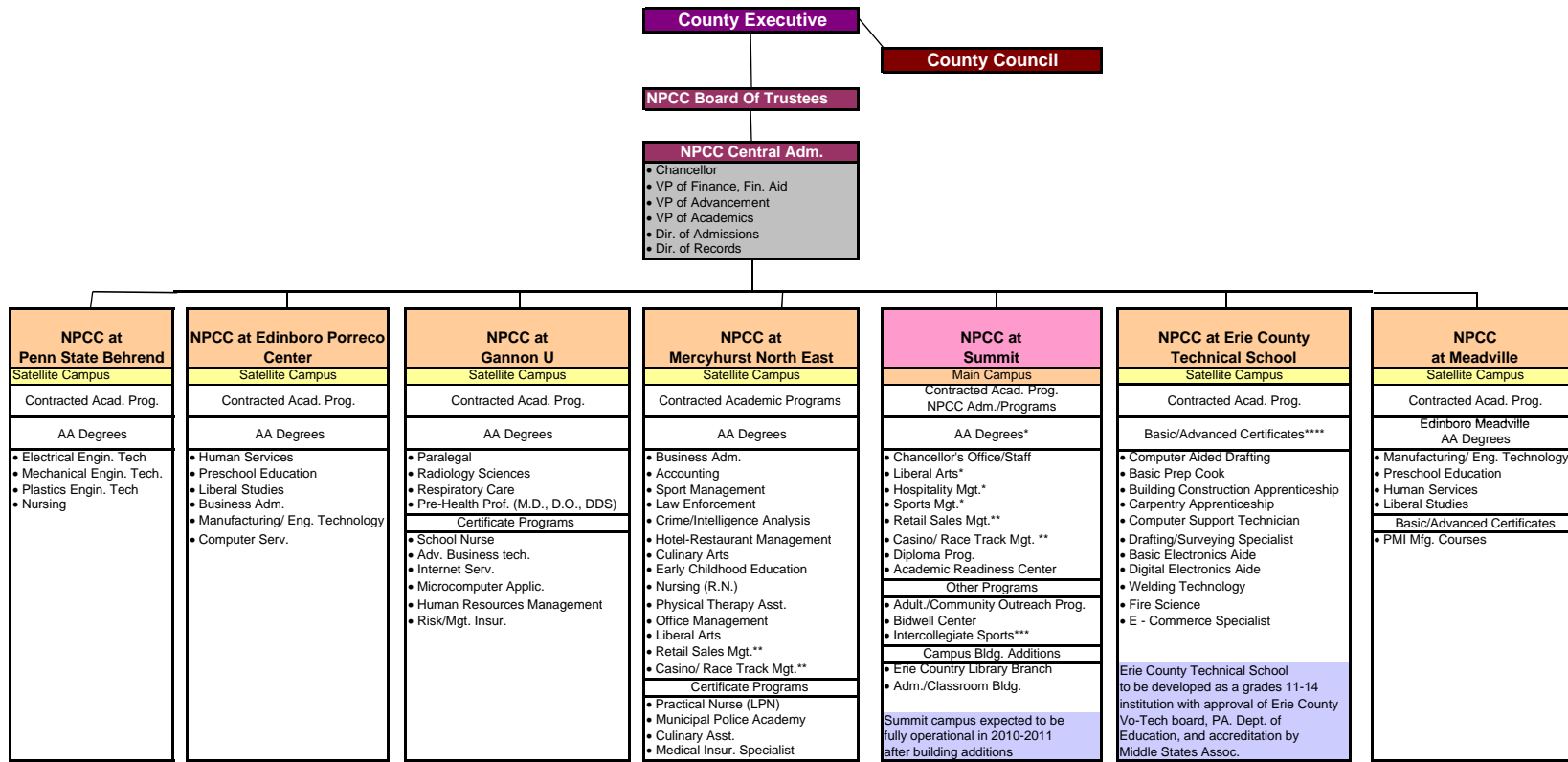
Part Two

**Preliminary Business Plan
For
Northwest PA Community
College (NPCC)**

NPCC Organizational Chart/

NPCC Operational Premises

Proposed Organizational Chart Of The Proposed Community College Of Northwestern Pennsylvania



* Associate degree and certificate programs offered through Mercyhurst North East

** Retail Sales Mgt. and Casino/ Race Track Mgt. programs are pending program approval from the PA Dept. of Education

*** NPCC Intercollegiate athletic programs initially offered might include: Soccer, Golf, Basketball, Lacrosse, for both men and women. The suggested nickname for the athletic teams might be C.C. Northwestern Pennsylvania Pioneers

**** Final curriculum offerings to be determined in consultation with local manufactures and the Manufacturing Association.

First Draft
1.12.2007

NPCC Operational Premises

- A. The County first forms a Board of Trustees to act as the organization **legally responsible** to the state of Pennsylvania for the creation and operation of the Northwestern Pennsylvania Community College.
- B. The Board of Trustees creates a small administration of 11 persons consisting of a Chancellor, Academic Dean, Dir. of Admissions, Dir. of Records, Dir. of Finance, and a Dir. of Advancement to supervise and assure that all State Codes for operating a Community College are followed. This administration reports to the Board of Trustees, for all core functions outlined in the State Code including developing the organization to conduct audits, creating a budget, raising money, accepting responsibility for program quality, accreditation, etc. (see Premise C)
- C. The Board of Trustees and their administration next **contracts** the existing post-secondary Erie County Institution with Middle States Accreditation to **manage a majority of** the academic operations and functions common to the existing fourteen Pennsylvania Community Colleges including degree programs, student campus life, etc. The authority for such a function is found among the responsibilities of a Community College outlined in **section 1905-A3 of the Public School Code Of 1949** which authorizes Board of Trustees:
- To enter into contracts for services with schools, colleges, or universities... to effectuate the purpose of this act.** (article XIX-A, P.5)
- D. The duties of NPCC Board of Trustees include:
- 1) To appoint and fix the salary of a President
 - 2) To hold, rent, lease... purchase and improve land, buildings, furnishings, equipment, etc.
 - 3) To accept and receive gifts of real and personal property, federal, state, local monies and to expend same
 - 4) To make policies providing for the admission of students... courses of instructions, tuition and fees to be charged, and for all matters related to the gov. and adm. of the college
 - 5) To submit to the State Board of Education for its approval proposed amendments to the Community College plan
 - 6) To enter into contracts for services to High Schools of Member Districts to provide area, vocational-technical education services
 - 7) To submit an annual budget for consideration and approval by the local sponsor.

Five Year Cycle for Creation of NPCC

2009 - 2013

Jan. 1, 2008

Dec. 31, 2008

Utilizing 2 Staff Members/Consultant for planning, preparation of **State application... curriculum and program development** with **\$500,000 loan** (to be repaid \$100,000 over 5 years starting in 2011)

Jan. 1, 2009

June 30, 2010

Recruiting Admin/Staff/Faculty... Plant development... **College opens Sept. 1, 2009** with **900 Students, 4 Admin, 7 Staff, 5 Faculty** and a budget of **\$7,125,000**. County share of **\$2,287,500**, matched by **State** and **\$2,550,000** by **Student** tuition.

July 1, 2010

June 20, 2011

Second year of operation... enrolls over **1,500** Students full and part-time, has **5 Admin, 9 Staff, 6 Faculty** with a budget of **\$12,312,500**. **County** share of budget is **\$3,937,500**, matched by **State** and **\$4,437,500** by **Student** tuition.

July 1, 2011

June 30, 2012

Third year of operation enrolling about **1,850** full and part-time students, employs **5 Admin, 9 Staff, 7 Faculty** with a total budget of **\$15,300,000**. **County** share of budget is **\$4,875,000**, matched by **State** and **\$5,550,000** by **Student** tuition.

July 1, 2012

June 30, 2013

Fourth year of operation with over **2,200** full and part-time students, employs a total staff of **23** full-time persons, including **6 Admin, 9 Staff, 8 Faculty** and the budgets grows to **\$17,935,500**. **County** share of budget is **\$5,695,000** matched by **State** and **\$6,545,000** by **Student** tuition.

Business Plan Budget Assumptions...

2009 – 2013

1. **Salary raises** expected to average **5%** yearly. **Benefits increases** expected to be **7-10%** annually.
2. **Admin/Staff/Faculty attrition** expected to be **10%** annually with **5%** starting at average or less than average salaries. Savings to support benefits increases.
3. **Full-time Student attrition** expected to be **60%** over 3-4 years, **33% 1st year, 17% 2nd year, and 10%** third/ fourth year.
4. **Full-time Student graduation rate** expected to average **40%** over the **four year** period.
5. **Part-time student attrition** expected to average **40%** each year with **30-35% graduating** annually.
6. **Salaries/benefits** expected to consume approximately **75%** of the total budget by the **fourth year** of operation.
7. **Capital budget** assumption is that at least **half** of the budget total will be used to **lease equipment** (esp. computers) over a **3-5** year period to lessen the impact of **significant start-up costs** in acquiring new furniture, equipment, etc.
8. Student enrollment is expected to **80-85% commuter** with **15-20%** eventually in **residence** at Family First Facilities or at nearby hotel/motel suites. **Room/board costs** are expected to be paid to the facility providing room/board and are, therefore, **not** factored as a **significant** source of **income**.
9. **Athletic, recreational facilities** for the Summit Main Campus are also expected to be **leased/rented** from Family First Sports Park.
10. **Debt service** assumes that a **25** year bond will be floated to support a **classroom/administrative** new building approximately **33,000 sq.ft.** costing around **\$6,000,000** to build or **\$7,088,500** with associated costs.
11. **Satellite tuition block grants** will support students who are enrolled in NPCC but who will complete **some or all** of their **professional** program at a NPCC affiliated institution that has already earned or is in the process of gaining **Middle States Accreditation**. It is assumed under this model that **many** NPCC students seeking more **technical/vocational degree programs** will eventually matriculate at institutions currently designed to meet the needs of students seeking technical education/training.
12. It is assumed that satellite or **Branch Campuses** offering both general education and/or technical degree programs will also be developed outside of **Erie** County in **Crawford** and **Warren** Counties, preferably in existing educational institutions. Other Northwestern Pennsylvania Counties could also be **served** if **sufficient interest** warrants such development.
13. It is **assumed** that **the one-third share of non-Erie County** students attending either the Erie County NPCC Campus, satellite institutions, or Branch Campuses will be paid by the student's **home County**.

NPCC Financial Projections/Revenue/Expense...

2009 – 2013

**Table I: NPCC Revenue/ Expense Budget
For 2009-2010**

2009-2010 Revenue	
Total Students	900
Tuition Income (Yearly)	\$9,150
Budget FTE	(X) 750
Total Tuition Revenue	\$6,862,500
Technology/Reg. Fees (Yearly)	\$350
Budget FTE	(X) 750
Total Fee Revenue	\$262,500
Total Charges	\$9,500
Budget FTE	(X) 750
Total Revenue	\$7,125,000

2009-2010 Enrollment Base		
	FTE	Grant
Mercyhurst North East	450	\$8,800
Satellites	100	\$8,800
NPCC Main Campus (Summit)	200	\$9,500
Total Enrollment	750	

2009-2010 Income Share			
	FTE	Tuition	Grant
Erie County	750	\$3,050	\$2,287,500
State of PA	750	\$3,050	\$2,287,500
Students	750	\$3,400	\$2,550,000
Total			\$7,125,000

2009-2010 Expense	
NPCC Main Campus	\$2,285,000*
Satellite Grants	\$4,840,000
Total	\$7,125,000

2009-2010 Budget Summary	
Total Income	\$7,125,000
Total Expense	\$7,125,000

* NPCC Main Campus revenue is based on \$9,500 per FTE and \$700 administration fee per FTE enrolled at Satellite Campuses.

**Table II: NPCC Revenue/ Expense Budget
For 2010-2011**

2010 – 2011 Revenue	
Total Students	1,500
Tuition Income (Yearly)	\$9,450
Budget FTE	(X) 1,250
Total Tuition Revenue	\$11,812,500
Technology/Reg. Fees (Yearly)	\$400
Budget FTE	(X)1,250
Total Fee Revenue	\$500,000
Total Charges	\$9,850
Budget FTE	(X)1,250
Total Revenue	\$12,312,500

2010-2011 Enrollment Base		
	FTE	Grant
Mercyhurst North East	800	\$9,350
Satellites	150	\$9,350
NPCC Main Campus (Summit)	300	\$9,850
Total Enrollment	1,250	

2010-2011 Income Share			
	FTE	Tuition	Grant
Erie County	1,250	\$3,150	\$3,937,500
State of PA	1,250	\$3,150	\$3,937,500
Students	1,250	\$3,550	\$4,437,500
Total			\$12,312,500

2010-2011 Expense	
NPCC Main Campus	\$3,430,000*
Satellite Grants	\$8,882,500
Total	\$12,312,500

2010-2011 Budget Summary	
Total Income	\$12,312,500
Total Expense	\$12,312,500

* NPCC Main Campus revenue is based on \$9,850 per FTE and \$500 administration fee per FTE enrolled at Satellite Campuses.

Total Students	1,850
Table III: NPCC Revenue/ Expense Budget For 2011-2012	
Total Tuition Revenue	\$14,825,000
Technology/Reg. Fees (Yearly)	\$450
Budget FTE	(X)1,500
Total Fee Revenue	\$675,000
Total Charges	\$10,200
Budget FTE	(X) 1,500
Total Revenue	\$15,300,000

2011-2012 Enrollment Base		
	FTE	Grant
Mercyhurst North East	975	\$9,700
Satellites	175	\$9,700
NPCC Main Campus (Summit)	350	\$10,200
Total Enrollment	1,500	

2011-2012 Income Share			
	FTE	Tuition	Grant
Erie County	1,500	\$3,250	\$4,875,000
State of PA	1,500	\$3,250	\$4,875,000
Students	1,500	\$3,700	\$5,550,000
Total			\$15,300,000

2011-2012 Expense	
NPCC Main Campus	\$4,145,000*
Satellite Grants	\$11,155,000
Total	\$15,300,000

2011-2012 Budget Summary	
Total Income	\$15,300,000
Total Expense	\$15,300,000

* NPCC Main Campus revenue is based on \$10,200 per FTE and \$500 administration fee per FTE enrolled at Satellite Campuses.

Table IV: NPCC Revenue/ Expense Budget For 2012-2013	
Total Tuition Revenue	\$17,085,000
Technology/Reg. Fees (Yearly)	\$500
Budget FTE	(X)1,700
Total Fee Revenue	\$850,000
Total Charges	\$10,550
Budget FTE	(X) 1,700
Total Revenue	\$17,935,000

2012-2013 Enrollment Base		
	FTE	Grant
Mercyhurst North East	1025	\$10,150
Satellites	225	\$10,150
NPCC Main Campus (Summit)	450	\$10,550
Total Enrollment	1,700	

2012-2013 Income Share			
	FTE	Tuition	Grant
Erie County	1,700	\$3,350	\$5,695,000
State of PA	1,700	\$3,350	\$5,695,000
Students	1,700	\$3,850	\$6,545,000
Total			\$17,935,000

2012-2013 Expense	
NPCC Main Campus	\$5,248,000*
Satellite Grants	\$12,687,500
Total	\$17,935,500

2012-2013 Budget Summary	
Total Income	\$17,935,000
Total Expense	\$17,935,500

* NPCC Main Campus revenue is based on \$10,550 per FTE and \$400 administration fee per FTE enrolled at Satellite Campuses.

**Table V: NPCC Main Campus Expense Budget For
July 1, 2009 – June 30, 2013**

	July 1, 2009- June 30, 2010	July 1, 2010 June 30, 2011	July 1, 2011- June 30, 2012	July 1, 2012- June 30, 2013
Adm.- Salaries/Benefits	\$480,000 (\$120,000 x 4)	\$675,000 (\$135,000 x 5)	\$750,000 (\$150,00 x 5)	\$990,000 (\$165,000 x 6)
Staff Salaries/Benefits	\$399,000 (\$57,000 x 7)	\$603,000 (\$67,000 x 9)	\$702,000 (\$78,000 x 9)	\$819,000 (\$91,000 x 9))
Faculty Salaries/Benefits	\$300,000 (\$60,000 x 5)	\$420,000 (\$70,000 x 6)	\$595,000 (\$85,000 x 7.)	\$752,000 (\$94,000 x 8)
Part-Time Faculty Stipends	\$80,000 (\$4,000 x 20)	\$120,000 (\$4,000 x 30)	\$160,000 (\$4,000 x 40)	\$200,000 (\$4,000 x 50)
Office Operations (supplies/travel/copyi ng/phones)	\$50,000	\$75,000	\$80,000	\$85,000
Media Advertising/ Publicat. (newspaper/TV/radio/ brochures)	\$150,000	\$175,000	\$200,000	\$225,000
Student Services/ Athletics (clubs/athletic teams/ FF rental)	\$100,000	\$200,000	\$250,000	\$300,000
Building Mainten. /Utilities/Repairs	\$100,000	\$150,000	\$175,000	\$220,000
Capital Budget (Equipment over \$5,000/computer dept. equipment)	\$75,000	\$100,000	\$125,000	\$175,000
Satellite Grants (Students at NPCC Affiliate Institutions)	\$4,840,000	\$8,882,500	\$11,155,000	\$12,687,000
Debt Service (plant/bldg lease)	\$150,000	\$437,000	\$500,000	\$550,000
Grants Contingency (Higher Enrollment Than Projected)	\$250,000	\$275,000	\$335,000	\$549,000
General Contingency	\$151,000	\$200,000	\$273,000	\$383,000
Total Expense	\$7,125,000	\$12,312,500	\$15,300,000	\$17,935,000

Table VI: NPCC Student Tuition/Fees
Sept. 2009-June 30, 2013

	Sept. 2009- June 2010	Sept.2010- June 2011	Sept.2011- June 2012	Sept.2012- June. 2013
*Yearly Student Tuition	\$3,050	\$3,150	\$3,250	\$3,350
*Technology/Reg. Fees	\$350	\$400	\$450	\$500
*Total Tuition/Fees	\$3,400	\$3,550	\$3,700	\$3,850

* For Allegheny County Community College, **70%** of their students in the 2005-06 academic year financed their College tuition/fees, books/supplies (\$750 yr.) and related costs in the following manner.

- Fed. Grants (Pell) --- **\$2,827 (33%)**
- State/Local Grant -----**\$685 (14%)**
- Loans --- **\$2,729 (23%)**

Total----\$5,641 (70%)

The remaining students (**30%**) covered costs through **personal resources, institutional scholarships** (sports, acad., etc.) and **work-study** campus positions.

NPCC Proposed Programs of Study...

2009 – 2013

Proposed Programs Of Study

- I. **Fourteen** Transfer Programs (**30-60** college credits) to four year colleges
- II. **Twenty-seven** two year **Associate Degree** Programs (of at least **60** College credits).
- III. **Twenty-six** one year **Advanced Certificate** Programs (of at least **30-36** College credits) (primarily **shorter** versions of the Associate Degree Programs in Part II)
- IV. **Nine** six month **Basic Certificate** Programs (of at least **15** College credits) (Primarily the **introductory** courses of the Advanced Certificate Program)
- V. **Five** three month **Diploma Training** Programs (for learning challenged students) (**no** College credit) (basic support jobs or specialized **short term** job training) (each Diploma program would have **four** courses and an internship)

Programs to be chosen will be based on Community **NEED** after review/consultation with community employers and to be **PHASED** in over a **five-year** period on a **priority driven basis**

I: Proposed Transfer Programs (to four year College)

1. Business
2. Liberal Arts – A.A.
3. Liberal Arts – A.S.
4. Accounting
5. Biology
6. Computer/Information Science
7. Engineering Science
8. Engineering Technology
9. General Studies
10. History
11. Manufacturing Technology
12. Pre-Health Professions
13. Psychology
14. Teacher Education

II. Proposed Associate Degree Programs

1. Accounting
2. Drafting/Design Technology
3. Biotechnology
4. Building maintenance/technology
5. Business Management
6. Computer Specialist
7. Criminal Justice
8. Food Service/Culinary
9. Dietetic Technician
10. Electrical Technologist
11. Fire Science
12. Graphic Communications
13. Health Services
14. Horticulture Technology
15. Hotel/Restaurant Management
16. Human Resources
17. Manufacturing Technology
18. Mechanical Electronics Technology
19. Mechanical Maintenance
20. Nursing
21. Occupational Therapy Assistant
22. Paralegal
23. Pharmacy Technician
24. Physical Therapy Assistant
25. Robotics/Automated Services Technology
26. Knowledge Worker Specialist
27. Welding Technology

III:
Proposed Advanced Certificate Programs

1. Basic Computer Aided Drafting
2. Basic Preparation Cook
3. Biotechnology Assistant
4. Building Construction Aide
5. Building Technologist
6. Carpentry Apprenticeship
7. Child/Family Studies Aide
8. Computer Support Technician
9. Court Reporter
10. Drafting/Surveying
11. Drug/Alcohol Support Technician
12. E-Commerce Specialist
13. Basic Electronics Aide
14. Digital Electronics Specialist
15. Foremen/Supportive Administrator
16. Geriatrics Support Specialist
17. Horticulture Aide
18. Basic Machine Apprenticeship
19. Mechanical Electronics Technologist
20. Mechanical Maintenance Technologist
21. Medical Insurance Specialist
22. Nanofabrication Technologist
23. Network Cable Technologist
24. Rehabilitation Aide
25. Teacher's Aide
26. Welding Technology

IV:
Proposed Basic Certificate Programs

1. Child Care (General)
2. Child Care (Children with Special Needs)
3. Floral Art Design
4. Global Insights (Geopolitics)
5. Practical Nursing
6. Horticulture
7. Technical Theater
8. Civic Leadership
9. Retail Sales

V:
Proposed **Diploma** Training Programs

1. Environmental Services/Janitorial Aides
2. Food Services Aides
3. Grounds Maintenance Aides
4. Human Services Aides (Geriatric)
5. Hotel/Restaurant Aides

NPCC Affiliated Programs with Technical/Career Institutions

Many of the technical/career oriented programs that appear on the list of **potential NPCC** programs such **Electrical Technology, Electronics Technology, Horticulture, Precision Manufacturing/Tool/Die, Plastics Technology, Nursing, Health Care Aides, Early Childhood, etc.** are currently offered on the **High School Level** by such public school districts as:

- City of Erie School District Career/Technical H.S.
- Erie County Technical School

and also offered on the **post High School** level by a **Meadville Technical Education Institution**:

- Precision Manufacturing Institute.

The close **physical proximity** and the **nature of** Erie County Technical School (approx. one mile) presents a unique educational opportunity to create a working partnership between NPCC and ECTS. Erie County Technical School has almost 1,000 students from **twelve County School Districts** spending half their school day pursuing **High School Career/Vocational** programs of study on a large multi-acre campus encompassing two buildings (one **not** fully utilized). Moreover, creating a **unique four year (grades 11 – 12 – 13 – 14)** High School/Community College program which is primarily oriented to vocational/career programs has very **promising possibilities** for creating a **better trained work force** in Erie County. **Under this plan** students enrolled in such a program **would continue to** receive their High School diploma from their home School District **plus they would also earn an Associate of Science Degree from NPCC**. For such a program to succeed the Erie County Technical School would first have to **significantly expand and strengthen** some exiting programs to meet those **College level standards** of technical education required for **Middle States Accreditation** which is a necessity for students to **fully qualify** for State/Federal financial aid assistance.

A similar unique **opportunity for another** educational partnership in **vocational education** exists in Meadville with the **Precision Manufacturing Institute** which currently offers some **excellent post High School training** in machining, tool and die, training etc. Some **100 students**, full and part-time, study at PMI in **fine, well equipped facilities** that **offer state-of-the art** equipment. PMI also enjoys **immediate proximity (next door)** to **Edinboro's Meadville branch Campus** which could be of great assistance to PMI in acquiring **Middle States Accreditation**. Once accredited PMI could be the **Crawford County Sponsored NPCC branch Campus**.

Developing such **satellite partnerships** with Erie County Technical High School, Precision Manufacturing, and possibly the Erie School District career/technical High School (also using the grade 12 – 14 model) would be a great asset in **developing and operating** the **vocational/technical education component** of NPCC. In addition, providing partnering institutions with **satellite tuition grants** would be very useful in assisting them with the **costs of upgrading curriculum, equipment, and meeting new accreditation expenses**. The current enrollment in these three **secondary** institutions approximates 1,800 students, at least **one-third to one-half** would be potential Community College students.

The **qualitative** improvement in the work-force training of the Erie County work-force which would result from a strong Community College not only would be of **great benefit** to Erie County employers, but would also add increased earnings potential for many of Erie County's residents most in need of a better future.

Using the same approach students who wish to study NPCC programs **currently available** at the following **Middle States Accredited Colleges** in the Erie Area which include:

- Mercyhurst Northeast
- Penn State Erie
- Edinboro University
- Gannon University

would also sent to **complete their professional courses** at the Colleges which have the student's desired programs.

The proposed NPCC budget includes **tuition stipends** which would be utilized for NPCC students attending NPCC **affiliated institutions** with those students eventually receiving a joint A.A. Degree from **both NPCC** and the **affiliated institution** offering the **program**.

Area proprietary institutions on the **post-secondary level** could also become **eligible for tuition grants** for students in approved programs once their institutions have **received Middle States Accreditation to offer associate degrees**.

NPCC Physical Plant Plans

NPCC Academic/Administrative Building
Space Requirements

Instruction Wing		
1	20 Fac. Offices (150 Sq. Ft. each)	3,000 Sq. Ft.
2	6 Classrooms (800 Sq. Ft. each)	4,800 Sq. Ft.
3	1 Classrooms (1,200 Sq. Ft. each)	1,200 Sq. Ft.
4	3 Classrooms (600 Sq. Ft. each)	1,800 Sq. Ft.
5	2 Seminar rooms (500 Sq. Ft. each)	1,000 Sq. Ft.
6	Commons area/ snack bar (3,000 Sq. Ft.)	3,000 Sq. Ft.
7	4 Bathrooms (2 Stud., 2 Fac.)	1,300 Sq. Ft.
8	Auditorium (500 seats)	3,500 Sq. Ft.
9	Corridors/ utility rooms/ storage	1,000 Sq. Ft.
Total Sq. Ft. - Instruction Wing		20,600 Sq. Ft.

Administrative Wing		
1	Pres./ admin. Asst./ bathroom	1,200 Sq. Ft.
2	Acad. dean/ admin. Asst./ bathroom	1,000 Sq. Ft.
3	Dir. admissions office/ staff	1,200 Sq. Ft.
4	Dir. finance/ controller/ financial aid/ staff	2,000 Sq. Ft.
5	Dir. records/ registrar/ staff	1,000 Sq. Ft.
6	Dir. advancement/ admin. Asst./ staff	1,500 Sq. Ft.
7	Student affairs/ athletics/ staff	1,200 Sq. Ft.
8	Dir. Physical Plant/ staff/ security	800 Sq. Ft.
9	Conference room	700 Sq. Ft.
10	2 Bathrooms	800 Sq. Ft.
11	Corridors/ utility rooms/ storage	1,000 Sq. Ft.
Total sq ft – Administrative Wing		12,400 Sq. Ft.

Total Sq. Ft. Building

33,000 Sq. Ft.

NPCC Bond Issue Proposal

Estimated Costs for NPCC Physical Plant
Construction/Bond Utilization

1	Classroom/administrative building* (33,000 Sq. Ft x \$175/Sq. Ft.)	\$5,775,500
2	Architect Fees (4.5-5%)	\$275,000
3	Bond Fees	\$150,000
4	Parking Lot (250 Places), Roads, Lighting, Sidewalks, Landscaping	\$400,000
5	Building Equipment	\$238,000
5	Project contingency	\$250,000
Total Project Cost**		\$7,088,500

* Classroom/admin. Equipment costs are contained in NPCC **annual operating budget** under **capital equipment** line. Budget assumption is based on the idea that most equipment will be **leased** and amortized over **four years**. Total costs of equipment to be **leased/bought** is expected to be approximately **\$1,000,000** in value.

** The **\$7,088,500** total project cost would be financed by a **County Bond Issue** with annual payments over **25 years** (see Appendix I)... Costs of annual bond payments based on 3.5-5.0% interest would be around \$450,000 annually for 25 years and are contained in the **Debt Service** line in proposed NPCC operating budget.

Bond Payment Schedule

State Public School Building Authority
Erie County Community College Project
College Revenue Bonds, Series of 2007

Debt Service Projection

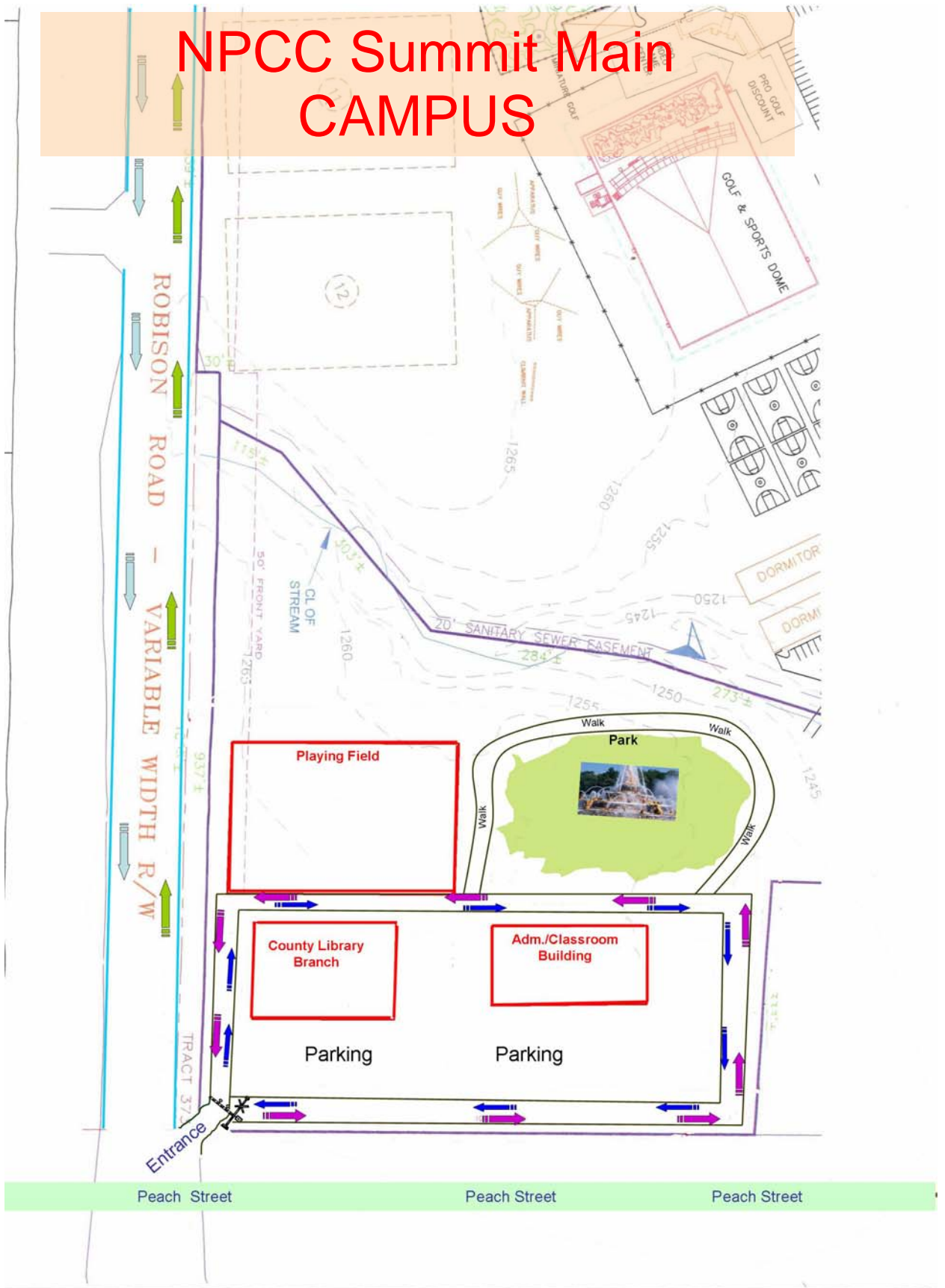
Date	Principal	Coupon	Yield	Price	Proceeds	Interest	Debt Service	Annual Debt Service
12/1/2007								
6/1/2008	145,000.00	3.250%	3.480%	#NAME?	#NAME?	159,206.25	304,206.25	304,206.25
12/1/2008						156,850.00	156,850.00	
6/1/2009	145,000.00	3.500%	3.520%	#NAME?	#NAME?	156,850.00	301,850.00	458,700.00
12/1/2009						154,312.50	154,312.50	
6/1/2010	150,000.00	3.500%	3.570%	#NAME?	#NAME?	154,312.50	304,312.50	458,625.00
12/1/2010						151,687.50	151,687.50	
6/1/2011	160,000.00	3.500%	3.600%	#NAME?	#NAME?	151,687.50	311,687.50	463,375.00
12/1/2011						148,887.50	148,887.50	
6/1/2012	165,000.00	3.750%	3.630%	#NAME?	#NAME?	148,887.50	313,887.50	462,775.00
12/1/2012						145,793.75	145,793.75	
6/1/2013	170,000.00	4.000%	3.660%	#NAME?	#NAME?	145,793.75	315,793.75	461,587.50
12/1/2013						142,393.75	142,393.75	
6/1/2014	175,000.00	4.250%	3.710%	#NAME?	#NAME?	142,393.75	317,393.75	459,787.50
12/1/2014						138,675.00	138,675.00	
6/1/2015	185,000.00	4.500%	3.780%	#NAME?	#NAME?	138,675.00	323,675.00	462,350.00
12/1/2015						134,512.50	134,512.50	
6/1/2016	190,000.00	4.750%	3.870%	#NAME?	#NAME?	134,512.50	324,512.50	459,025.00
12/1/2016						130,000.00	130,000.00	
6/1/2017	200,000.00	5.000%	3.960%	#NAME?	#NAME?	130,000.00	330,000.00	460,000.00
12/1/2017						125,000.00	125,000.00	
6/1/2018	210,000.00	5.000%	4.060%	#NAME?	#NAME?	125,000.00	335,000.00	460,000.00
12/1/2018						119,750.00	119,750.00	
6/1/2019	220,000.00	5.000%	4.140%	#NAME?	#NAME?	119,750.00	339,750.00	459,500.00
12/1/2019						114,250.00	114,250.00	
6/1/2020	235,000.00	5.000%	4.200%	#NAME?	#NAME?	114,250.00	349,250.00	463,500.00
12/1/2020						108,375.00	108,375.00	
6/1/2021	245,000.00	5.000%	4.250%	#NAME?	#NAME?	108,375.00	353,375.00	461,750.00
12/1/2021						102,250.00	102,250.00	
6/1/2022	255,000.00	5.000%	4.290%	#NAME?	#NAME?	102,250.00	357,250.00	459,500.00
12/1/2022						95,875.00	95,875.00	
6/1/2023	270,000.00	5.000%	4.330%	#NAME?	#NAME?	95,875.00	365,875.00	461,750.00
12/1/2023						89,125.00	89,125.00	
6/1/2024	285,000.00	5.000%	4.370%	#NAME?	#NAME?	89,125.00	374,125.00	463,250.00
12/1/2024						82,000.00	82,000.00	
6/1/2025	295,000.00	5.000%	4.400%	#NAME?	#NAME?	82,000.00	377,000.00	459,000.00
12/1/2025						74,625.00	74,625.00	
6/1/2026	310,000.00	5.000%	4.430%	#NAME?	#NAME?	74,625.00	384,625.00	459,250.00
12/1/2026						66,875.00	66,875.00	
6/1/2027	330,000.00	5.000%	4.460%	#NAME?	#NAME?	66,875.00	396,875.00	463,750.00
12/1/2027						58,625.00	58,625.00	
6/1/2028	345,000.00	5.000%	4.490%	#NAME?	#NAME?	58,625.00	403,625.00	462,250.00
12/1/2028						50,000.00	50,000.00	
6/1/2029	360,000.00	5.000%	4.510%	#NAME?	#NAME?	50,000.00	410,000.00	460,000.00
12/1/2029						41,000.00	41,000.00	
6/1/2030	380,000.00	5.000%	4.530%	#NAME?	#NAME?	41,000.00	421,000.00	462,000.00
12/1/2030						31,500.00	31,500.00	
6/1/2031	400,000.00	5.000%	4.550%	#NAME?	#NAME?	31,500.00	431,500.00	463,000.00
12/1/2031						21,500.00	21,500.00	
6/1/2032	420,000.00	5.000%	4.570%	#NAME?	#NAME?	21,500.00	441,500.00	463,000.00
12/1/2032						11,000.00	11,000.00	
6/1/2033	440,000.00	5.000%	4.580%	#NAME?	#NAME?	11,000.00	451,000.00	462,000.00
Total	6,685,000.00				#NAME?	5,148,931.25	11,833,931.25	11,833,931.25

NPCC Land Lease Outline

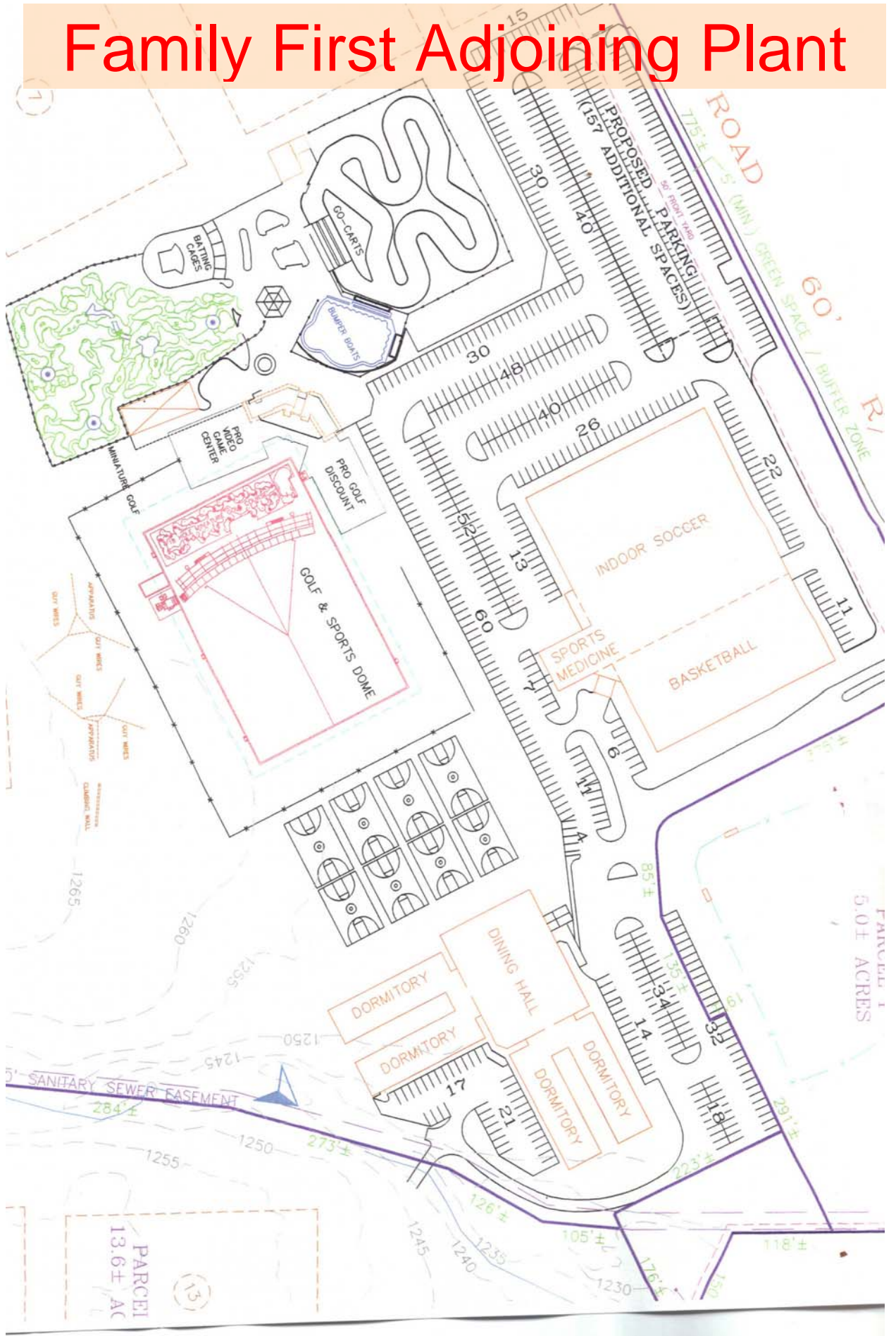
Date:	9/14/2007
Land Lease Proposal From:	Family First Sports Park Corp.
Land Lease Proposed To:	County of Erie
Acerage Leased:	13.6 ac – Zoned B (business)
Term:	30 Years
Options:	(2) 10 Year
Rental:	\$98,350/year
Rental Adjustment:	30% of CPI annually
Other Tenant Charges:	Tenant to pay all taxes and insurance, net, net, net lease

Site Plans

NPCC Summit Main CAMPUS



Family First Adjoining Plant



Appendix I:

**Northwestern Pennsylvania
Community College Fact Book On Erie
Area Post Secondary Institutions
Tuition/Fees Charges,
Associate/Certificate Degrees, and
Enrollment For 2007-08**

Tuition/Fees Charges For 2007-08 Post Secondary Erie Area Institutions

Institution	Four Year Colleges/ Universities Private Non- Profit	Two Year Colleges Private Non-Profit	Two Year Colleges Public Non-Profit	One-Two Year Profit Institutions
Mercyhurst College	\$21,876			
Gannon University	\$21,346			
Penn State Behrend	\$11,464			
Edinboro University	\$6,767			
Mercyhurst N.E		\$12,500		
Pitt Titusville		\$10,058		
Butler Co. C.C.			\$2,790	
Allegheny County C.C			\$2,669	
Jamestown C.C. (N.Y.)			\$3,800	
Buffalo – Erie C.C.			\$3,339	
Cleveland Lakeland C.C.			\$2,698	
Ashtabula C.C. Kent State			\$4,770	
Erie Business Center				\$10,800
Tri-State Business Instit.				\$13,700
(Tri-State Nursing)				\$18,000
Triangle Tech				\$12,869
Great Lakes Inst. Of Tech.				\$10,100 (Est.)**
(Great Lakes Cosmetology Program)				\$11- 12,000**

* Source: *Chronicle Of Higher Education*, Tuition/Fees at 3200 Colleges/Universities For 2007-2008, November 2, 2007. pp. A - 27

** Great Lakes charges retrieved from *U.S. University Directory* at StateUniversity.com For 2005-06 (\$9,600) plus estimated increase Of \$500 For 2007-08

Associate Degree/Certificate Programs Offered At Post-Secondary Non-Profit Erie Area Institutions

Middle State Accredited Erie Area Colleges/Universities

Institution	Associate Degree Programs	Certificate Programs
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Gannon University	1. Accounting	1. Advanced Business Technology*
	2. Business Administration	2. Business Administration
	3. Criminal Justice	3. Gerontology *
	4. Early Childhood Education	4. Human Resources Management
	5. Liberal Arts	5. Leadership*
	6. Legal Studies/Paralegal *	6. Legal Studies
	7. Radiology Sciences*	7. Risk Mgt./Insurance*
	8. Respiratory Care*	8. School Nurse*
		9. Microcomputer Applications*
		10. Internet Services*

Edinboro University	1. Liberal Arts	
	2. Criminal Justice	
	3. Human Services	
	4. Business Administration	
	5. Computer Services	
	6. Manufacturing*	
	7. Engineering Technology*	
	8. Preschool Education*	
	9. Human Services	

Edinboro-Porroco C.	1. Criminal Justice	
	2. Human Services	
	3. Liberal Studies	
	4. Business Administration	
	5. Preschool Education	

Penn State-Behrend	1. Electrical Engineering Technology*	
	2. Mechanical Engineering Technology*	
	3. Plastics Engineering Technology*	
	4. Nursing	
	5. Letters	
	5. General Business	

Mercyhurst North East	1. Business Administration	1. Culinary Arts
	2. Accounting	2. Information Technology Specialist
	3. Sport Management *	3. Medical Assistant
	4. Sport Management/ Personal Trainer*	4. Medical Insurance Coding Specialist
	5. Computer Systems Support	5. Medical Transcriptionist
	6. Law Enforcement	6. Municipal Police Training Academy*
	7. Crime And Intelligence Analysis*	7. Practical Nursing*
	8. Hotel, Restaurant And Institutional Management*	
	9. Culinary Arts*	
	10. Hotel Management*	
	11. Restaurant Management	
	12. Early Childhood Education	
	13. Registered Nursing	
	14. Liberal Arts	
	15. Communications	
	16. Office Management/ Medical Office	
	17. Physical Therapist Assistant*	

* Bold underlined areas suggest unique areas not offered at other institutions.

Associate Degree/Certificate Programs Offered At For-Profit Proprietary Erie Area Institutions

Institution	Associate Degree Programs	Certificate Programs
Erie Business Center	1. Accounting	1. Executive Secretary*
	2. Administrative Office Professional	2. Home Health Aide*
	3. Information Technology	3. Hotel, Restaurant & Institutional Management
	4. Legal Office Assistant	4. Legal Secretary
	5. Marketing and Management	5. Medical Coding/Billing
	6. Medical Assistant	6. Medical Office Management
	7. Medical Secretary	7. Nurse Aide
	8. Medical Transcription	8. Practical Nursing
	9. Paralegal	9. Rehabilitation Technician
		10. Web Development
Tri-State Business Institute	1. Accounting	1. Computer Networking
	2. Computer Programming	2. Computer Security and Forensics*
	3. Cosmetology – Operator	3. Database Administration
	4. Cosmetology Salon and Education Management	4. Digital Graphic and Multimedia Design*
	5. Dental Hygienist	5. Microcomputer Applications
	6. Marketing and Management	6. Web Site Development and Management
	7. Medical Assisting Specialist	7. Welding and Fabrication Technology
	8. Medical Coding Specialist	8. Barber
	9. Medical Transcription	
	10. Paralegal	
	11. Professional Administrative Assistant	
	12. Therapeutic Massage	

Triangle Tech	1. Architectural Computer-Aided Drafting & Design Technology	1. Refrigeration, Heating, Ventilation & Air Conditioning Mechanic
	2. Mechanical Computer-Aided Drafting & Design Technology	2. Residential and Light Commercial Electricity
	3. Maintenance Electricity & Construction Technology	
	4. Refrigeration, Heating, Ventilation & Air Conditioning Technology	
	5. Carpentry & Construction Technology	
	6. Welding & Fabrication Technology	

Great Lakes Institute Of Technology**		1. Manicurist
		2. Cosmetology Operator
		3. Cosmetology Teacher
		4. Medical Assistant with Computer Operating
		5. Dental Assistant/Dental Business Administrator
		6. Surgical Technologist
		7. Veterinary Assistant
		8. Massage Therapist
		9. Pharmacy Technician
		10. Diagnostic Medical Sonographer

* Bold underlined areas suggest unique areas not offered at other institutions.

** Great Lakes programs run from 6 weeks to 70 weeks, from 200 hours (manicurist) to 2270 (Diagnostic Medical Sonographer). All programs are listed as “diploma programs.”

**2005-06 Enrollment Breakdown At For-Profit
Proprietary Erie Area Institutions**

Institution	Full-Time Enrollment	Part-Time Enrollment	Total Enrollment
Erie Business Center	328	71	399
Tri-State Business Institute	337	138	475
Triangle Tech	141	0	141
Great Lakes Institute Of Technology	320	0	320

* Information above is provided by *U.S. University Directory* at StateUniversity.com