

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

**Research Assistance/ Report Design
By
Ferki Ferati**

**Prepared For
Erie County Executive
Mark Divecchio
October 1, 2007**

**“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 the College attendance rates falling **significantly** behind the-

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

Erie County's average, however, is lower than the Pennsylvania's average only by **0.5%**.

Total College attendance (Some College through Graduate Education) in Erie County also falls **significantly behind the larger Allegheny County** by **11.6** percentage points, and against **smaller** (by 106,00 people) **Butler County** trailing by **6.8%**.

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
- **5.9%** behind the **PA** average
- **13.8%** behind the **City of Pittsburgh** average
- **11.2%** behind the **Butler County** average

Erie's significantly weaker percentage for total College attendance is also surprising for a community which has **four Colleges/Universities** in or within a few miles of Erie **enrolling a little over 18,000 students**. Despite this strong B.A. enrollment picture **Erie still falls-**

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

The obvious explanation for this phenomenon is the fact that many of Erie's four college/university graduates **do not remain in the Erie area after graduation**, most probably for lack of high level employment opportunities, which ultimately affects the 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 go forward to experience higher education.** Why this is so, of course, is the burning question. One strong explanation that immediately presents itself is the **high level of poverty** that is present **especially in the City of Erie** but that is also present in the **some areas of Erie County**. A recent report entitled The High Cost of Poverty – It Affects Us All completed by the Erie Community Foundation, states the sobering fact that in 2000 more than 32,000 Erie County people were living in poverty. Table-II shows the disturbing poverty level of some Erie County areas in 2000 as compared to **USA poverty level of 12.4%**.

Table-II 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

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.).

While the **Erie County** rate remains close to the national figure, the fact that Erie's current poverty level of **20.2%** is **34% above the national level** is not only sobering but quite alarming.

Moreover, the difference between the **average household income** between the City of Erie, and the nation, is also getting **larger**. 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**. The gap between the **Pennsylvania household income** and that of Erie City also widened by a similar \$1,452 with Erie's household income trailing the State by \$13,171.

<u>Table-III</u> Household Income		
	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 is Erie County has any **hope for a better future**.

IV. One answer that has long been recognized as quite effective in 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**.

The Nobel Prize winning economist Robert Lucas also declared:

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. It, therefore, seems logical that an **important step in improving** Erie County’s poor rate of economic growth would be to establish an accessible **low-cost entry level institution to higher education** such as a **Community College** with its PA tuition average of **\$2,100**. Supporting this statement is the fact that Gannon, Mercyhurst, and Behrend, the three institutions in the immediate Erie area, have current tuition rates ranging from **\$11,000-20,000**, which pose real barriers for low and modest income families. The creation of a community college should, in turn, also **raise the B.A. graduation attainment** level of Erie County as **Nationally 25-35%** of Community College graduates go **on to four year colleges**. Butler Community College, for example, with 106,000 less people than Erie County has **4,000 students** in their Community College, **one-third** of whom go on to four year schools.

It is, therefore, not hard to conclude that **creating a Community College in Erie County** would not only **improve** the **below average** higher educational attainments of Erie City but would especially assist those economically **deprived Erie County citizens**, particularly in the City of Erie, who are urgently in **need of the skills that would lead to a higher income and better life** for themselves and their families.

An ancillary benefit would also be significantly strengthening the **skill level of Erie County's work force**. Accomplishing such lofty goals would bring great credit to those **leaders visionary enough** to see the critical connection between improving human capital and a **progressive community**.

Atlantic Monthly Article,

“Where the Brains Are”

THE NATION IN NUMBERS

Where the Brains Are

America's educated elite is clustering in a few cities—and leaving the rest of the country behind

BY RICHARD FLORIDA

America's social fabric has been regularly reshaped by great migrations—of pioneers westward, of immigrants and farmers to rising industrial cities, of African Americans from the rural South to the urban North, of families outward from cities to suburbs to exurbs.

Today, a demographic realignment that may prove just as significant is under way: the mass relocation of highly skilled, highly educated, and highly paid Americans to a relatively small number of

metropolitan regions, and a corresponding exodus of the traditional lower and middle classes from these same places. Such geographic sorting of people by economic potential, on this scale, is unprecedented. I call it the "means migration."

The divergence of housing prices nationwide illustrates the means migration powerfully. Home values go up and down, but according to an analysis by the economists Joseph Gyourko, Chris Mayer, and Todd Sinai, since 1950

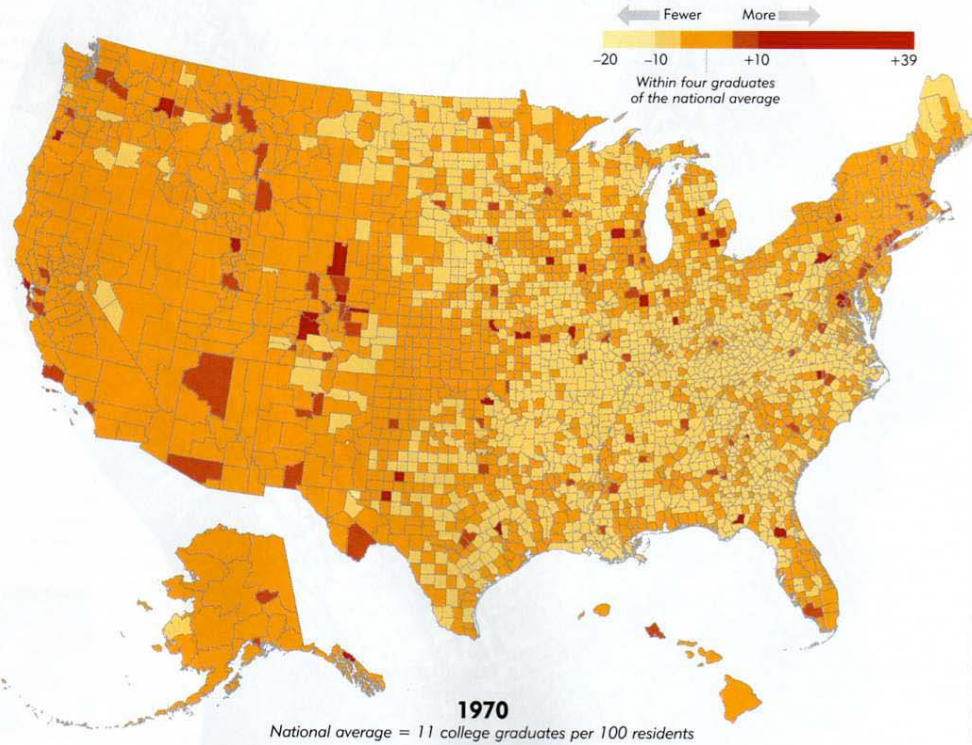
a handful of "superstar cities" (including central cities and their suburbs) has emerged nationwide—places where growth in housing prices has consistently and rapidly outpaced the average national increase, and where growth in housing supply is limited. You could probably guess most of them—cities such as San Francisco, Los Angeles, Seattle, Boston, and Denver; the affluent suburbs of Manhattan; innovation centers such as Silicon Valley, Austin, and the Research Triangle in North Carolina.

Many of these city-regions may well be in the midst of housing bubbles today, but that shouldn't distract us from a larger truth. In the long run, the price of real estate is the best available indicator of the "effective demand" for a particular place, and these places have been pulling away from the pack for decades. Superstar

THE MIGRATION OF COLLEGE GRADUATES

Since 1970, college graduates have flocked to select American cities

College graduates in each county, compared with the national average (per 100 residents)



SOURCE: U.S. CENSUS DATA VIA USDA ECONOMIC RESEARCH SERVICE

cities are, by their nature, exclusionary, and there is good reason to believe they will become more so in the future.

The means migration can be seen even more clearly in the increasing geographic concentration of college graduates. According to research by Christopher Berry of the University of Chicago and Edward Glaeser of Harvard, in 1970 human capital was distributed relatively evenly throughout the United States. Nationally, 11 percent of the population over twenty-five years old had a college degree, and that figure ranged between 9 percent and 13 percent in fully half of America's 318 metropolitan regions. In Washington, D.C., 18 percent of the residents had finished college; in Cleveland, only 4 percent had finished.

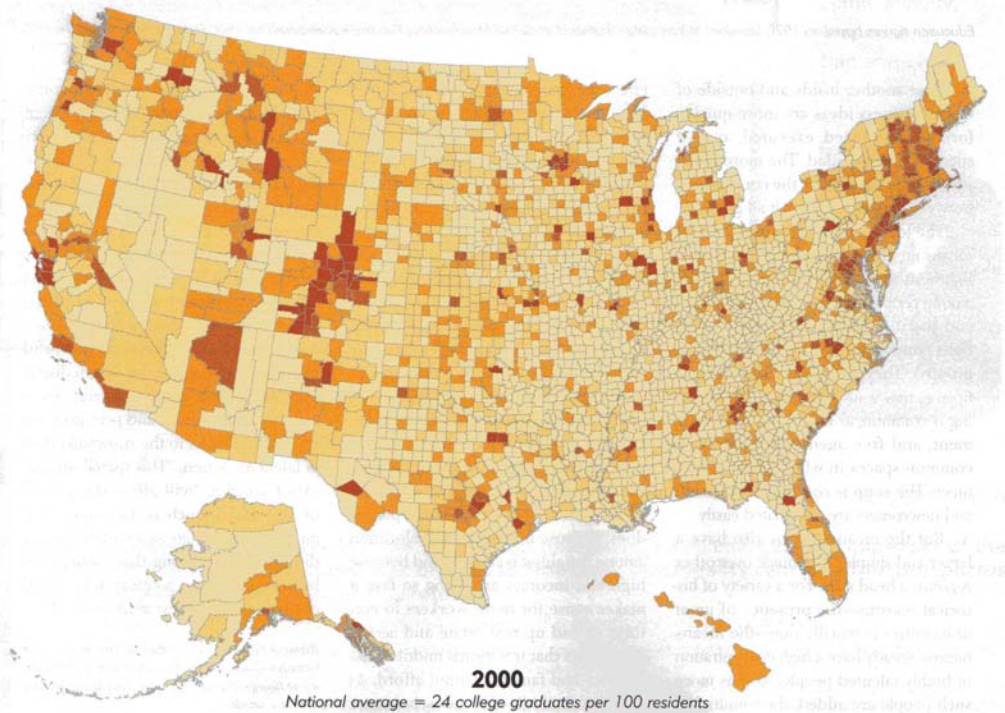
Over the past three decades, the percentage of Americans holding a college degree has more than doubled, reaching 27 percent by 2004, but as the maps below show, those gains have

not been evenly spread. For instance, about half of the residents of Washington, D.C., and San Francisco now have college degrees—versus 14 percent and 11 percent in Cleveland and Detroit respectively. The trends for graduate degrees show a similar pattern. In Washington, D.C., and Seattle, more than 20 percent of the adult population had an advanced degree in 2004, compared with 5 percent in Cleveland, 4 percent in Detroit, and 2 percent in Newark. In the downtown neighborhoods of high-powered cities, the concentration of well-educated people is even greater. In 2000, more than two-thirds of the residents of downtown Chicago and of Midtown Manhattan, for example, held college degrees. Most rural and many suburban areas, meanwhile, are being left behind. Significantly, young graduates are flocking in ever-greater numbers to the “means metros,” where they often live in penury until either making it or being forced out by the high cost of living.

What's behind this phenomenon? Some of the reasons for it are essentially aesthetic—many of the means metros are beautiful, energizing, and fun to live in. But there is another reason, rooted in economics: increasingly, the most talented and ambitious people *need* to live in a means metro in order to realize their full economic value.

The physical proximity of talented, highly educated people has a powerful effect on innovation and economic growth—in fact, the Nobel Prize-winning economist Robert Lucas declared the multiplier effects that stem from talent clustering to be the *primary* determinant of growth. That's all the more true in a postindustrial economy dependent on creativity, intellectual property, and high-tech innovation.

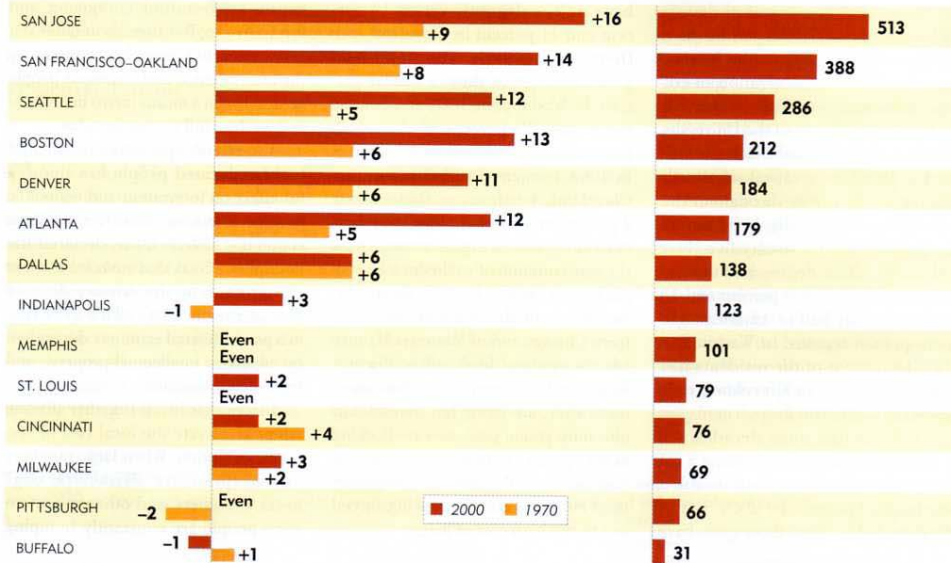
Places that bring together diverse talent accelerate the local rate of economic evolution. When large numbers of entrepreneurs, financiers, engineers, designers, and other smart, creative people are constantly bumping



THE UNEVEN FORTUNES OF AMERICA'S CITIES

Number of college graduates per 100 people, relative to the national average

Percent change in mean housing values, 1950-2000



Education figures based on 1970 Standard Metropolitan Statistical Area (MSA) definitions; housing values based on 1990 Primary MSA definitions.

into one another inside and outside of work, business ideas are more quickly formed, sharpened, executed, and—if successful—expanded. The more smart people, and the denser the connections between them, the faster it all goes.

The local cultures of most, if not all, means metros have facilitated the establishment of many loose connections among people of diverse talents, lifestyles, and social circles (as opposed to a few tight connections within homogenous groups). They are socially tolerant and open to new ways of thinking. Job switching is common, as is periodic unemployment, and free agents find plenty of common spaces in which to work and meet. The soup is continuously stirred, and newcomers are assimilated easily.

But the means metros also have a larger and simpler advantage over other regions: a head start. For a variety of historical reasons—the presence of great universities is usually one—the means metros already have a high concentration of highly talented people. And as more such people are added, their multiplier

effect on growth seems to keep increasing. That's true not just for economic growth in the aggregate, but for individual incomes and opportunities as well.

Yet the opportunities do not exist for everyone. In both early agricultural and industrial economies, overall population growth was the key to economic growth, and economic growth meant opportunities across the board. But in a creative, postindustrial economy, that's no longer true. Changing technology, increased trade, and the ability to outsource routine functions have made highly skilled workers less reliant on the colocation of the unskilled and moderately skilled. What matters today isn't where most people settle, but where the *greatest number of the most-skilled* people does. Because the return on colocation among the ablest is so high, and because high-end incomes are rising so fast, it makes sense for these workers to continue to bid up real estate and accept other costs that traditional middle-class workers and families cannot afford. As traditional middle-class households are

displaced by smaller, higher-income households, population can decline even as economic growth continues. America's most successful cities may increasingly be inhabited by a core of wealthy workers leading highly privileged lives, catered to by an underclass of service workers living in far-off suburbs.

Some of today's means metros could fall back eventually as housing prices and living costs rise, and new ones could emerge. But there are powerful reasons to believe that the wealth disparity between some city-regions and others will continue to grow, and perhaps even accelerate, thanks to the snowball effect of talent attraction. "This spatial sorting," says Gyourko, "will affect the nature of America as much as the rural-urban migration of the late nineteenth century did." Accommodating that sorting will be one of the great political and cultural challenges of the next generation. ■

Richard Florida is the author of The Rise of the Creative Class and the Hirst Professor of Public Policy at George Mason University. Jesse Elliott assisted with this article.

SOURCE: U.S. CENSUS BUREAU, HOUSING DATA, COURTESY OF JOSEPH GYOURKO

Pennsylvania Community College...

Data and Description

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

Member Colleges



Community College of Allegheny County

With an annual enrollment of about 80,000 credit and noncredit students, the Community College of Allegheny County (CCAC) is the largest provider of educational services in western Pennsylvania. To meet the workforce needs of the region and the educational goals of its citizens, CCAC offers more than 170 academic programs and a host of professional development, public safety, community services and community education courses for lifelong learning.

800 Allegheny Avenue
Pittsburgh, PA 15233-1895
(412)323-2323
<http://www.ccac.edu>



Community College of Beaver County

Conveniently located in Center Township, Penn. the Community College of Beaver County (CCBC) offers a variety of credit, noncredit and job-training programs, such as nursing, aviation, liberal arts, criminal justice and business. CCBC also is the largest and most affordable post-secondary institution in Beaver County and the surrounding valley. The 10,000 individuals who annually enroll in courses are offered a variety of ways to grow and succeed both personally and professionally.

One Campus Drive
Monaca, PA 15061-2588
724-775-8561
<http://www.ccbc.edu>



Bucks County Community College

As one of the first community colleges in the Commonwealth, Bucks County Community College has established a tradition of excellence that continues to this day. Specializing in the arts, business, education, nursing e-learning and preparing students to transfer to four-year-institutions, Bucks offers a range of academic programs, services and facilities at a number of convenient sites. The beautiful main campus in Newtown is located on the former Tyler Estate and is adjacent to Tyler State Park. The Upper County Campus boasts modern facilities along a pastoral stream in Perkasie. In thriving Bristol Center plans are underway for expansion to a new Lower Bucks Campus near historic DelHaas woods. Workforce development and noncredit continuing education provide local businesses and residents with even more options.

275 Swamp Road
Newtown, PA 18940
215-968-8000
<http://www.bucks.edu>



Butler County Community College

Chartered in 1965, Butler County Community College (BC3) opened its doors on September 26, 1966, to more than 430 day and evening students, making it the oldest community college in western Pennsylvania. Today more than 4,000 credit and 26,500 noncredit students annually attend BC3 main and branch campuses in Butler, Lawrence and Mercer counties. BC3 is known for its nursing, business and transfer degrees program, as well as several unique programs such as metrology, computer forensics, massage therapy, nanofabrication and park and recreation management. Built on the former Oak Hills Golf Course, the scenic main campus sprawls across 323 acres of rolling hills and large oak trees.

College Drive, P.O. Box 1203
Butler, PA 16003-1203
724-287-8711
<http://www.bc3.edu>



Delaware County Community College

Delaware County Community College (DCCC) is the smart choice for more than 27,000 students annually at 17 locations in Delaware and Chester counties. DCCC offers 16 college and university transfer associate degrees, 45 associate degrees in the applied sciences and 32 certificate programs.

901 South Media Line Road

Media, PA 19063
610-359-5000
<http://www.dccc.edu>



Harrisburg Area Community College

Harrisburg Area Community College (HACC) serves nearly 15,000 degree-seeking students in a ten-county region in central Pennsylvania. In addition, the college serves more than 50,000 students in its workforce development and community education programs. The college operates campuses in Harrisburg, Lancaster, Lebanon and Gettysburg, a center in York, as well as a many off-campus community sites. As central Pennsylvania's community college, HACC provides degree and diploma programs in more than 154 fields.

One HACC Drive
Harrisburg, PA 17110-2999
717-780-2300
<http://www.hacc.edu>



Lehigh Carbon Community College

Lehigh Carbon Community College (LCCC) offers an education on par with the nation's most prestigious colleges and universities — but at a fraction of the price. LCCC offers students the opportunity to earn certificates, diplomas, associate's degrees, distance learning degrees, bachelors and masters in more than 100 diverse programs. With its sprawling main campus on 153 acres in bucolic Schnecksville; its Donley Center in bustling downtown Allentown; and its Carbon and Morgan Centers, conveniently located for residents of Carbon and Schuylkill counties, LCCC truly does offer something for every type of student.

4525 Education Park Drive
Schnecksville, PA 18078-2598
610-799-2121
<http://www.lccc.edu>

Luzerne County Community College

Luzerne County Community College (LCCC) provides quality learning opportunities throughout northeastern Pennsylvania. Through its 167-acre main campus located in Nanticoke, four off-campus centers and eight off-campus locations, LCCC offers students more than 100 academic and technical credit programs and noncredit career training programs in traditional classrooms and distance learning environments. LCCC has the largest credit enrollment and is the largest provider of workforce development programming in the county.

1333 S. Prospect St.
Nanticoke, PA 18634-3899
570-740-0300
<http://www.luzerne.edu>





Montgomery County Community College

national recognition for its innovative learning courses.

340 DeKalb Pike
Blue Bell, PA 19422
(215) 641-6300
<http://www.mc3.edu>

Montgomery County Community College

Montgomery County Community College has two conveniently located campuses in Blue Bell and Pottstown and additional learning locations at the Willow Grove Naval Air Station and in Lansdale serve more than 16,000 credit students and nearly 12,000 non-credit students. With a 16:1 student-faculty ratio, the College boasts a nationally recognized, award-winning faculty that is committed to working with students. The College's comprehensive curriculum includes 90 associate degree and certificate programs in 40 areas of study, specialized workforce development and continuing education programs. In addition, the College has received use of technology in providing students with more than 100 distance



Northampton Community College

and has achieved national renown for its leadership in early childhood education, student leadership development and technology transfer. It is the only community college in Pennsylvania to offer on-campus housing for students seeking a residential experience.

3835 Green Pond Road
Bethlehem, PA 18020
610-861-5300
<http://www.northampton.edu>

Northampton Community College

Each year Northampton Community College helps more than 30,000 individuals further their education through degree programs, workforce training, adult literacy classes and non-credit courses offered at convenient locations in Northampton, Monroe, Pike and Wayne counties, as well as through a well-established distance education program. The college has many partnerships with business and industry



Pennsylvania Highlands Community College

Altoona Career and Technology Center in Blair County, Keystone Central Area Vocational-Technical School in Clinton County and at the Central Pennsylvania Institute of Science and Technology in Centre County. Courses also are available via the Internet. Additionally, Penn Highlands can provide on-site, customized work force training for area employers.

P.O. Box 68
Johnstown, PA 15907-0068
814-532-5300
<http://www.pennhighlands.edu>

Pennsylvania Highlands Community College

Pennsylvania Highlands Community College is becoming a regional leader in providing affordable higher education for the businesses and residents of Cambria, Somerset, Blair, Centre, Clinton, Huntingdon, Fulton and Bedford counties. Penn Highlands offers more than 30 in-demand associate degrees, as well as diploma and certificate programs. Courses are offered in Johnstown and Ebensburg in Cambria County, the Greater





Community College of Philadelphia

Community College of Philadelphia

Community College of Philadelphia is the largest degree-granting institution in the city, enrolling more than 40,000 students annually at its Main Campus, three Regional Centers and more than 30 locations throughout Philadelphia. The College offers day, evening and weekend classes at a variety of convenient locations, as well as classes on the Internet. Visit the College at www.ccp.edu.

1700 Spring Garden Street
Philadelphia, PA 19130
215-751-8000
<http://www.ccp.edu>

 <p>610-372-4721 http://www.racc.edu</p>	<p>Reading Area Community College Reading Area Community College serves Berks and its surrounding counties by offering associate degrees, certificates, diplomas, a foundation for a bachelor's degree, career training, community education and public service and training for business and industry.</p> <p>10 South 2nd Street Reading, PA 19603</p>
 <p>145 Pavillion Lane Youngwood, PA 15697-1895 724-925-4000 http://www.wccc.edu</p>	<p>Westmoreland County Community College Each semester, Westmoreland County Community College (WCCC) enrolls approximately 6,000 students in more than 65 associate degree, diploma and certificate programs. Programs are conducted at its main campus in Youngwood and education centers in Westmoreland, Greene and Indiana counties. To further its accessibility, WCCC offers a full complement of distance courses via online and videocassette classes, while maintaining one of the lowest tuition rates in the Commonwealth.</p>

Part Two

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

--Project Summary—

**Five Year Cycle for Creation of NPCC
2009 - 2013**

Jan. 1, 2008
 Dec. 31, 2008
 Planning, preparation of **State application... curriculum and program development** with **\$500,000 loan** (to be repaid \$100,000 over 5 years starting in 2011)
 (Utilizing 2 Staff Members/Consultant)

Jan. 1, 2009
 June 30, 2010
 Recruiting Admin/Staff/Faculty... Plant development... **College opens Sept. 1, 2009** with **700** Students, **20** Admin, **13** Staff, **20** Faculty and a budget of **\$5,450,000**. County share of **\$1,816,667**, matched by **State** and **Student** tuition.

July 1, 2010
 June 20, 2011
 Second year of operation... graduates first class of approx. **275** Students... enrolls over **1,200** Students full and part-time, has **30** Admin, **25** Staff, **28** Faculty with budget of **\$8,612,500**. County share of budget is **\$2,870,833**, matched by **State** and **Student** tuition.

July 1, 2011
 June 30, 2012
 Third year of operation enrolling about **1,500** full and part-time students, employs **33** Admin, **33** Staff, and **33** Faculty... graduates about **350** Students with total budget **\$10,983,750**. County share of budget is **\$3,661,250**, matched by **State** and **Student** tuition.

July 1, 2012
 June 30, 2013
 Fourth year of operation with over **1,700** full and part-time students, employs a total staff of **111** full-time persons, including **37** Admin, **37** Staff, **37** Faculty... graduates about **420** and budgets grows to almost **\$13,306,250**. County share of budget is **\$4,435,417** matched by **State** and **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 **55%** over 2-3 years, **30% 1st year, 12% 2nd year, and 3%** third year.
4. **Full-time Student graduation rate** expected to average **45%** over the **four year** period.
5. **Part-time student attrition** expected to average **60%** 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. **Debt service** expected to be slightly over **6%** in the first two years and drops **slightly below 5%** by 2013.
8. **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.
9. 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**.
10. **Athletic, recreational facilities** are also expected to be **leased/rented** from Family First Sports Park and are, therefore, in the debt service line of the budget.
11. **Debt service** assumes that a **25 year** bond will be floated to support a **classroom/administrative** new building approximately **40,000 sq.ft.** costing around **\$6,000,000** to build or **\$7,100,000** with associated costs.
12. **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.
13. 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.
14. 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: Enrollment Projection For NPCC
Sept. 2009-June 30, 20013

	Sept. 2009- June 2010	Sept.2010- June 2011	Sept.2011- June 2012	Sept.2012- June. 2013
New FT Students	600	750	920	1000
New PT Students	100	150	150	200
Returning FT Students	-	300	375	450
Returning PT Students	-	60	80	100
Total Students	700	1260	1525	1750
Total FTE	600	925	1150	1375

Table II: Revenue Base Projections For NPCC
Sept. 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
Tuition Income (Yearly)	\$8,000	\$8,200	\$8,400	\$8,600
Budget FTE	(X) 600	(X) 925	(X) 1150	(X) 1375
Total Tuition Income	\$4,800,000	\$7,585,000	\$9,660,000	\$11,825,000
Technology/Reg. Fees (Yearly)	\$250	\$300	\$325	\$350
Budget FTE	(X) 600	(X) 925	(X) 1150	(X) 1375
Total Fee Income	\$150,000	\$277,500	\$373,750	\$481,250
Gifts/Grants	\$500,000	\$750,000	\$950,000	\$1,000,000
Total Income	\$5,450,000	\$8,612,500	\$10,983,750	\$13,306,250

Table II-A: 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	\$2,667	\$2,733	\$2,800	\$2,867
*Technology/Reg. Fees	\$250	\$300	\$325	\$350
*Total Tuition/Fees	\$2,917	\$3,033	\$3,125	\$3,217

* The suggested tuition/fees prices are mid-way between the costs for Butler County Community College (\$2,600 annually) and Allegheny County Community College (\$3,100 annually). For Allegheny County 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.

Table III: Expenses Budget Projection For NPCC
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	\$1,500,000 (20P x 75,000 av.)	\$2,550,000 (30P x \$85,000 av.)	\$2,970,000 (33P x \$90,000 av.)	\$3,515,000 (37P x \$95,000 av.)
Staff Salaries/Benefits	\$520,000 (13P x \$40,000 av.)	\$1,175,000 (25P x \$47,000 av.)	\$1,815,000 (33P x \$55,000 av.)	\$2,220,000 (37P x \$60,000 av.)
Faculty Salaries/Benefits	\$1,200,000 (20P x \$60,000 av.)	\$1,876,000 (28P x \$67,000 av.)	\$2,475,000 (33P x \$75,000 av.)	\$2,960,000 (37P x \$80,000 av.)
Part-Time Faculty Stipends	\$150,000 (30C x \$5,000)	\$250,000 (50C x \$5,000)	\$375,000 (75C x \$5,000)	\$450,000 (90C x \$5,000)
Office Operations (supplies/travel/copyi ng/phones)	\$100,000	\$125,000	\$150,000	\$175,000
Media Advertising/ Publicat. (newspaper/TV/radio/ brochures)	\$140,000	\$175,000	\$200,000	\$200,000
Student Services/ Athletics (clubs/athletic teams/ FF rental)	\$150,000	\$175,000	\$225,000	\$250,000
Plant Operations (utilities/security/supp lies)	\$150,000	\$200,000	\$250,000	\$275,000
Capital Budget (Equipment over \$5,000/computer dept. equipment)	\$335,000	\$375,000	\$461,000	\$475,000
Satellite Tuition Grants (Grants for Affilat. MSA instit.)	\$500,000	\$800,000	\$1,000,000	\$1,500,000
Debt Service (plant/bldg lease)	\$475,000	\$611,500	\$651,000	\$700,000
Contingency	\$230,000	\$300,000	\$411,750	\$579,750
Total Expense	\$5,450,000	\$8,612,500	\$10,983,750	\$13,306,250

**Table III-A: County, State, and Student Share
Of Expense Budget For NPCC
July 1, 2009 – June 30, 2013**

Plan A: County Share Based On Casino Money Utilization

	July 1, 2009- June 30, 2010	July 1,2010 June 30, 2011	July 1,2011- June 30, 2012	July 1, 2012- June 30, 2013
County Share (1/3)	\$1,816,667	\$2,870,833	\$3,661,250	\$4,435,417
State Share (1/3)	\$1,816,667	\$2,870,833	\$3,661,250	\$4,435,417
Student Share (1/3)	\$1,816,667	\$2,870,833	\$3,661,250	\$4,435,417
Total Expenses	\$5,450,000	\$8,612,500	\$10,983,750	\$13,306,250

--- Option---

**Plan B: County Share Based On Only Casino Money For Two Years/ and Then
Casino Money And County Operational Budget For Two Years**

	July 1, 2009- June 30, 2010	July 1,2010 June 30, 2011	July 1,2011- June 30, 2012	July 1, 2012- June 30, 2013
County Casino Money Alloc.	\$1,816,667	\$2,870,833	\$3,000,000	\$3,500,000
County Operational Budget Alloc.	0	0	\$661,250	\$935,417

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 three year (grades – 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 **200 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 are:

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

should be 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** would become **eligible for tuition grants** for students in approved programs once their institutions have **received Middle States Accreditation**.

NPCC Physical Plant Plans

NPCC Academic/Administrative Building
Space Requirements

Instruction Wing		
1	40 Fac. Offices (150 Sq. Ft. each)	6,000 Sq. Ft.
2	7 Classrooms (800 Sq. Ft. each)	5,600 Sq. Ft.
3	2 Classrooms (1,200 Sq. Ft. each)	2,400 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		25,600 Sq. Ft.

Administrative Wing		
1	Pres./ admin. Asst./ bathroom (2)	1,200 Sq. Ft.
2	Acad. dean/ admin. Asst./ bathroom (2)	1,000 Sq. Ft.
3	Dir. admissions office/ staff (5)	1,500 Sq. Ft.
4	Dir. finance/ controller/ financial aid/ staff (5)	2,000 Sq. Ft.
5	Dir. computer center/ staff (4)	1,500 Sq. Ft.
6	Dir. records/ registrar/ staff (2)	1,000 Sq. Ft.
7	Dir. advancement/ admin. Asst./ staff (3)	1,500 Sq. Ft.
8	Student affairs/ athletics/ staff (3)	1,200 Sq. Ft.
9	Dir. Physical Plant/ staff/ security (6)	1,000 Sq. Ft.
10	Conference room	700 Sq. Ft.
11	2 Bathrooms	800 Sq. Ft.
12	Corridors/ utility rooms/ storage	1,000 Sq. Ft.
Total sq ft – Administrative Wing		14,400 Sq. Ft.

Total Sq. Ft. Building

40,000 Sq. Ft.

NPCC Bond Issue Proposal

Estimated Costs for NPCC Physical Plant
Construction/Bond Utilization

1	Classroom/administrative building* (40,000 Sq. Ft x \$150/Sq. Ft.)	\$6,000,000
2	Architect Fees (4.5-5%)	\$300,000
3	Bond Fees	\$150,000
4	Parking Lot (250 Places), Roads, Lighting, Sidewalks, Landscaping	\$400,000
5	Project contingency	\$250,000
Total Project Cost**		\$7,100,000

* 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 **\$7,100,000** 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.

Appendix I Bond Payment Schedule

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

Debt Service Projection

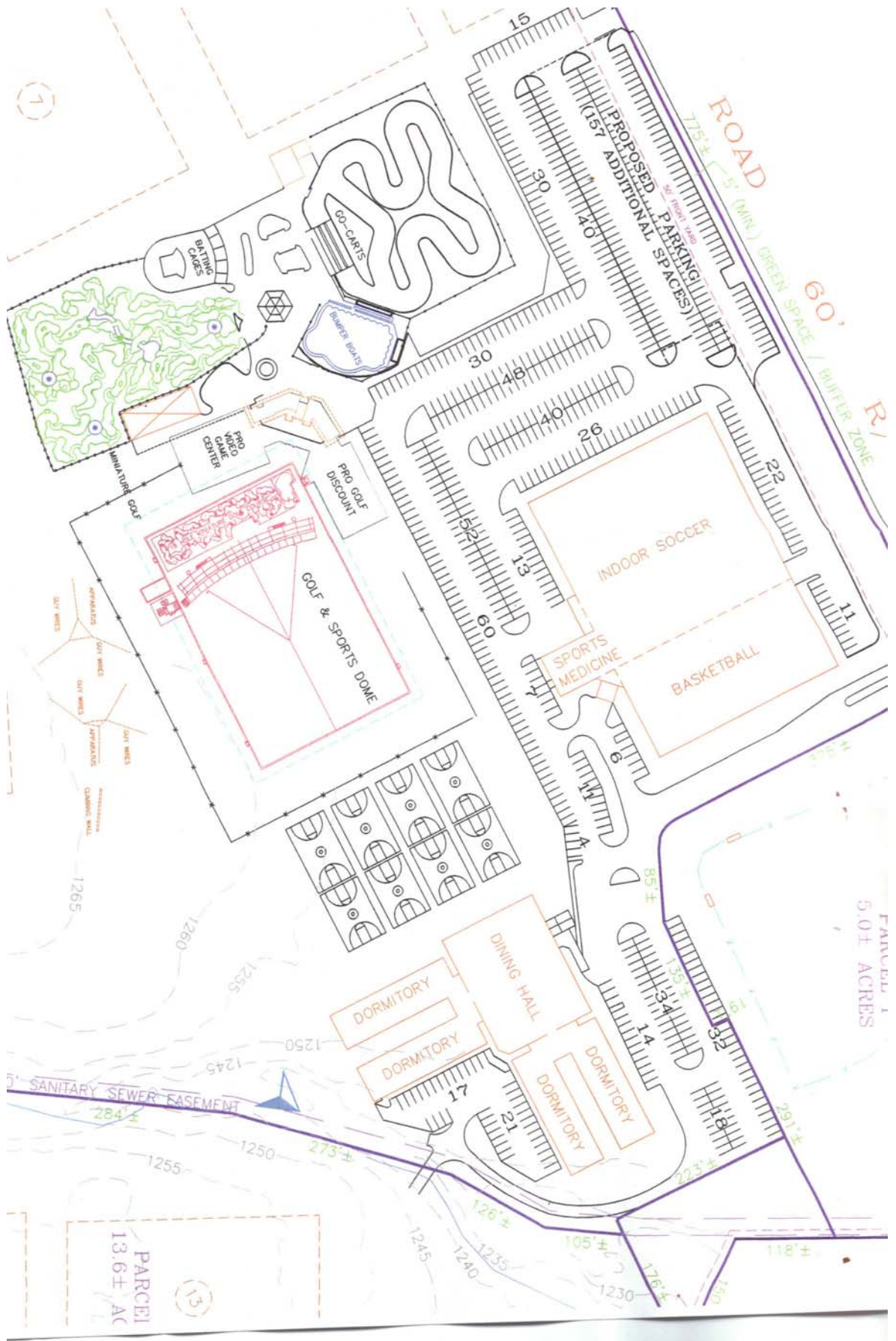
Date	Principal	Coupon	Yield	Price	Proceeds	Interest	Debt Service	Annual Debt Service
12/1/2007								
6/1/2008	145,000.00	3.250%	3.480%	#NAME?	#NAME?	159,206.25	304,206.25	304,206.25
12/1/2008						156,850.00	156,850.00	
6/1/2009	145,000.00	3.500%	3.520%	#NAME?	#NAME?	156,850.00	301,850.00	458,700.00
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





Part Three

**Option Approach For Organizing
And Creating The
Northwestern Pennsylvania
Community College**

Option Premises

- A. The County 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 then creates a small administration consisting of a Chancellor, 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 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 then **contracts** with an existing post-secondary Erie County Institution with Middle States Accreditation to **manage** 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:**
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 Board of Trustees will provide the **contracted campus** a Grant of \$ **5,700** for each Erie County resident who has enrolled in the NPCC branch campus or its related satellite **centers** or **programs**. In addition to the County grant the NPCC branch campus will also receive all student **tuition/fees** authorized each year by the Board of Trustees. Non-Erie County residents would pay the normal Branch Campus fees.
- E. The contracted branch campus will be expected to open a **second** similar campus around 2010-2011 (Family First?) in another portion of Erie County and also develop as **Satellite Centers** the **Erie County Vo-Tech-Career Center, Precision Manufacturing Center in Meadville** (Crawford County), and possibly **Erie City Tech/Career School** to provide specific employment training for Erie and Crawford County manufacturers. The second **branch** campus and the **satellite centers** will operate under the **administrative control** of the **contracted** branch campus who will not only **develop** these campuses **but accept all responsibility** for their operations. The same County financial grants, tuition, fee arrangements granted to the contracted campuses will be available at these other NPCC campuses/centers.
- F. The contracted branch campus of NPCC will also be expected to develop NPCC **affiliation agreements** for **specific two year degree programs** currently offered at other MSA Erie County Higher Education Institutions which would receive in turn, either a **block grant** from the County or the same County grant, tuition, etc. received by the branch campuses, satellite centers, etc.

Other Duties Of Community College Board Of Trustees

- 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) The Board of Trustees shall submit an annual budget for consideration and approval by the local sponsor.

Sample Expense Budget For NPCC In The First Year Of Operation Under The Option Plan

	July 1, 2009- June 30, 2010
Adm.- Salaries/Benefits	\$360,000 (4P x 90,000 av.)
Staff Salaries/Benefits	\$160,000 (4P x \$40,000 av.)
Faculty Salaries/Benefits	0
Part-Time Faculty Stipends	0
Office Operations (supplies/travel/copying/phones)	\$75,000
Media Advertising/ Publicat.	0
Student Services/ Athletics	0
Plant Operations (utilities/security/supplies)	\$50,000
Capital Budget (Equipment over \$5,000)	\$50,000
Contract Tuition Grants (Grants for Affilat. MSA instit.)	\$4,300,000
Debt Service (plant/bldg lease)	\$455,000
Contingency	0
Total Expense	\$5,450,000