Annual Budget Message

July 1, 2008 - June 30, 2009
ATLANTIC CAPE COMMUNITY COLLEGE

BOARD OF TRUSTEES
Robert J. Boyer, Chairman
Nicholas F. Talvacchia, Vice-Chairman
Dr. Elizabeth A. Dworsky, Treasurer
Lynn Guthrie Baumgardner
Judy Cole, Alumnus Representative
Terrence J. Crowley, Cape May County Superintendent of Schools
    David A. Evans
    Brian G. Lefke
Dr. Daniel G. Loggi, Atlantic County Superintendent of Schools
    Mary B. Long
    Andrew W. Melchiorre
    Donald J. Parker
    Eric Reynolds
    Maria Ivette Torres
    Helen W. Walsh
Louis J. Greco, Esquire, Board Attorney
BettyAnn Inloes Hines, Board Secretary

OFFICERS OF THE COLLEGE
    Dr. Peter L. Mora, President
    Rober J. Boyer, Chairperson of the Board of Trustees
    Nicholas F. Talvacchia, Vice-Chairperson of the Board of Trustees
    Dr. Elizabeth A. Dworsky, Treasurer

ATLANTIC COUNTY EXECUTIVE
    Dennis Levinson

ATLANTIC COUNTY ADMINISTRATOR
    Gerald DelRosso

ATLANTIC COUNTY
BOARD OF CHOSEN FREEHOLDERS
    Joseph F. Silipena, Chairman
    Thomas Russo, Vice-Chairman
    Alisa Cooper
    James Curcio
    Richard Dase
    Charles Garrett
    Frank V. Giordano
    Joseph McDevitt
    Frank Sutton

CAPE MAY COUNTY ADMINISTRATOR
    Stephen O’Connor

CAPE MAY COUNTY
BOARD OF CHOSEN FREEHOLDERS
    Daniel Beyel, Director
    Ralph E. Sheets, Jr., Vice Director
    Ralph E. Bakley, Sr.
    Leonard C. Desiderio
    Gerald M. Thornton
# Atlantic Cape Community College

## 2008-2009 Annual Budget Message

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ANNUAL BUDGET MESSAGE

July 1, 2008

The college budget for Fiscal Year 2008-2009 represents a quantitative blueprint for the mission of Atlantic Cape Community College, providing for the highest quality education possible while maintaining costs at a reasonable level.

Enrollments are projected to increase approximately 2.4 percent to 152,898 student credit hours in Fiscal Year 2009. Over the last three years, enrollment growth has averaged 3 percent per year. Fiscal Year 2008 saw a 3.7 percent increase in credit hour enrollments over the prior year. It is projected that on-line credit enrollments, at 17.8 percent of total credits in FY2008, will remain stable into FY2009.

The Fiscal Year 2009 general in-county tuition rate will increase 6.5 percent to $88.40 per student credit hour. The college is endeavoring to maintain the culinary and nursing programs as close to break even as possible by program fee increases. The college’s general tuition rate remains in the lower third of the community college sector, maintaining affordability of a college education for our students.

The college has instituted a planning process that prioritizes strategic and operational needs. Funds were reallocated where feasible to mission driven objectives. The Fiscal Year 2009 budget allows the college to expand instructional and student services above the FY2008 levels. Provisions in this budget for strategic initiatives include expanding science course offerings at the college’s Worthington Atlantic City Campus, supporting marketing and assessment efforts, and the addition of a women’s athletics program.

Contractual obligations for 86 full-time faculty, 14 chef educators and 259 staff, plus expected increases in health benefits are funded in this budget. This budget accommodates increases in adjunct and overload instructional support.
The college is completing a Facilities Master Plan, *Blueprint 2020*, which will determine its direction over the next ten years. College funds support campuses in Mays Landing, Atlantic City, and Cape May Court House, and an extension center opened in February of 2007 at the Hamilton Mall in Hamilton Township. Funding has been provided in this budget for the newly opened Health Professions Institute at the Atlantic City campus and the partnership with Rutgers University to maintain their program at ACCC’s Mays Landing campus.

Costs to maintain the college’s aging Mays Landing and Atlantic City campuses continue to increase. As a step to funding long range facilities and maintenance plans, this budget reflects an increase of $1 in the facilities fee to $3 per student credit hour. It is projected that additional funds of $370,000 dedicated to facilities renewal and replacement will be raised by this fee.

The total budget represents a 4.75 percent increase over the prior year’s fiscal plan. The college continues to face challenges in obtaining funds to support its mission. As one of the three main sources of revenue, the college community acknowledges the support of the counties in maintaining level appropriations to the college compared to Fiscal Year 2008. State funding in this budget has also been projected as level compared to the Fiscal Year 2008 budget. The third major source of funds is student tuition and fees. With a 6.5 percent tuition increase, student tuition and fees account for 56 percent of the college’s budgeted revenue.

Atlantic Cape Community College’s Board of Trustees, faculty and staff are committed to providing the residents of Atlantic and Cape May counties with comprehensive, student-centered and accessible education. This budget provides the foundation for the college to continue to play a critical role in the educational, technological, economic, and cultural development of our service area while fostering our ability to fulfill our legacy of truly serving as the “community’s college.”

Peter L. Mora
President
Mission Statement

Comprehensive, Student-Centered, Accessible

- Provides superior academic, technical and training programs
- Responds to a variety of community needs
- Encourages the pursuit of lifelong learning
  - Promotes responsible citizenship
- Committed to encouraging an environment that is multicultural and diverse
The current 2008-09 Educational and General fiscal plan offers a balanced budget at $38,769,884 (including Auxiliary budget of $117,134). This budget represents a 4.75% increase applied to the FY2008 original budget. The salary and benefits accounts increased $1,312,474 or 4.4% more than the prior year. Operating expenditures reflect a net increase of $220,276 or 3.1%. Budgeted contingency funds, including an allocation for strategic initiatives, are 1.1% of total expenditures.

FY2009 enrollment is projected at 152,898 credit hours. This is a 2.4% increase in student credit hours. Actual FY2008 enrollments are estimated at 149,327 credit hours (excluding leased curriculum).

Tuition revenue, projected net of tuition discounts of $315,000, is based upon a per credit hour charge of $88.40 for general credits (6.5% increase from the prior year), $107.60 for on-line credits, and $265.20 for culinary credits.

Fee revenue is generated via a general fee of $10.00 and technology fee of $5.00 per credit hour. Revenue derived from activities fees of $1.00 per credit hour for all students in the Fall and Spring terms is listed under auxiliary enterprises income. Additional fees are generated via admissions, graduation, culinary, nursing, facilities and late fees.

Includes TIAA/CREF pension contribution reimbursements of $575,000

This appropriation is based on the Atlantic and Cape May County appropriation and the in-county enrollment.

Other sources include bookstore commissions, interest, net grant and contract costs recovered, conferencing, rents, and Caremes food sales.
<table>
<thead>
<tr>
<th>CURRENT EXPENDITURES</th>
<th>$ 38,652,750 (100%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>INSTRUCTION:</td>
<td>$ 14,093,070 (36.5 %)</td>
</tr>
<tr>
<td>Included in the appropriation are academic credit instruction, all instructional departments, adjunct and overload instructional costs, and non-credit program costs.</td>
<td></td>
</tr>
<tr>
<td>ACADEMIC SUPPORT:</td>
<td>$ 3,264,095 (8.4 %)</td>
</tr>
<tr>
<td>Included in the appropriation are funds for Library and Media services, Tutoring, and Skills Laboratories.</td>
<td></td>
</tr>
<tr>
<td>INSTITUTIONAL SUPPORT:</td>
<td>$ 11,054,873 (28.6 %)</td>
</tr>
<tr>
<td>Included are Executive Offices, Business Services, Community &amp; College Relations, Minority Affairs, Human Resources, Finance, Information Technology Services, Advancement, Staff Benefits, Legal and Audit.</td>
<td></td>
</tr>
<tr>
<td>PLANT:</td>
<td>$ 6,331,745 (16.4 %)</td>
</tr>
<tr>
<td>Included in the appropriations are Facilities Management Administration, Custodial, Maintenance, Grounds, Security, Utilities, and Facilities Rentals.</td>
<td></td>
</tr>
<tr>
<td>STUDENT SERVICES:</td>
<td>$ 3,346,689 (8.6 %)</td>
</tr>
<tr>
<td>Included are appropriations for Counseling, Enrollment Services, Financial Aid, EOF/Student Support Services, Placement, Student Activities Administration, and Testing.</td>
<td></td>
</tr>
<tr>
<td>PUBLIC SERVICE:</td>
<td>$ 142,278 (&lt;1%)</td>
</tr>
<tr>
<td>Expenditures for activities established primarily for non-instructional services beneficial to individuals and groups external to the College.</td>
<td></td>
</tr>
<tr>
<td>CONTINGENCY:</td>
<td>$ 320,000 (&lt;1 %)</td>
</tr>
<tr>
<td>STRATEGIC INITIATIVES:</td>
<td>$ 100,000 (&lt;1 %)</td>
</tr>
</tbody>
</table>
## ATLANTIC CAPE COMMUNITY COLLEGE

### BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>Original Budget</th>
<th>Revised Budget</th>
<th>Projected Budget</th>
<th>Percent of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>July 1, 2007</td>
<td>July 1, 2007</td>
<td>July 1, 2008</td>
<td></td>
</tr>
<tr>
<td></td>
<td>June 30, 2008</td>
<td>June 30, 2008</td>
<td>June 30, 2009</td>
<td></td>
</tr>
</tbody>
</table>

### CURRENT UNRESTRICTED REVENUE:

**EDUCATIONAL & GENERAL**

- **TUITION**
  - Original: $14,956,858
  - Revised: $14,956,858
  - Projected: $16,458,096
  - Percent: 42.6
- **STUDENT FEES**
  - Original: $4,800,653
  - Revised: $4,800,653
  - Projected: $5,189,870
  - Percent: 13.4
- **STATE**
  - Original: $7,075,000
  - Revised: $7,075,000
  - Projected: $7,075,000
  - Percent: 18.3
- **COUNTIES**
  - Original: $8,344,985
  - Revised: $8,344,985
  - Projected: $8,344,984
  - Percent: 21.6
- **CHARGEBACK**
  - Original: $221,616
  - Revised: $221,616
  - Projected: $178,974
  - Percent: 0.5
- **MISCELLANEOUS**
  - Original: $1,500,888
  - Revised: $1,500,888
  - Projected: $1,405,826
  - Percent: 3.6
- **APPROPRIATED FUND BALANCE**
  - Original: -
  - Revised: 143,778
  - Projected: -
  - Percent: 0.0

**TOTAL EDUCATIONAL & GENERAL REVENUE**

- Original: $36,900,000
- Revised: $37,043,778
- Projected: $38,652,750
- Percent: 100.0

**AUXILIARY ENTERPRISES**

- Original: $112,136
- Revised: $112,136
- Projected: $117,134

**TOTAL CURRENT UNRESTRICTED REVENUE**

- Original: $37,012,136
- Revised: $37,155,914
- Projected: $38,769,884

### CURRENT UNRESTRICTED EXPENDITURES:

**EDUCATIONAL & GENERAL**

- **INSTRUCTION**
  - Original: $13,516,344
  - Revised: $13,618,521
  - Projected: $14,093,070
  - Percent: 36.5
- **ACADEMIC SUPPORT**
  - Original: $3,096,841
  - Revised: $3,199,580
  - Projected: $3,264,095
  - Percent: 8.4
- **INSTITUTIONAL SUPPORT**
  - Original: $10,711,903
  - Revised: $10,677,000
  - Projected: $11,054,873
  - Percent: 28.6
- **PLANT OPERATION AND MAINTENANCE**
  - Original: $5,951,383
  - Revised: $6,028,504
  - Projected: $6,331,745
  - Percent: 16.4
- **PUBLIC SERVICE**
  - Original: $138,265
  - Revised: $144,855
  - Projected: $142,278
  - Percent: 0.4
- **STUDENT SERVICES**
  - Original: $3,285,264
  - Revised: $3,240,919
  - Projected: $3,346,689
  - Percent: 8.6
- **CONTINGENCY / STRATEGIC INITIATIVES**
  - Original: $200,000
  - Revised: $134,399
  - Projected: $420,000
  - Percent: 1.1

**TOTAL EDUCATIONAL & GENERAL EXPENDITURES**

- Original: $36,900,000
- Revised: $37,043,778
- Projected: $38,652,750
- Percent: 100.0

**AUXILIARY ENTERPRISES**

- Original: $112,136
- Revised: $112,136
- Projected: $117,134

**TOTAL CURRENT UNRESTRICTED EXPENDITURES**

- Original: $37,012,136
- Revised: $37,155,914
- Projected: $38,769,884
### ATLANTIC CAPE COMMUNITY COLLEGE

#### PROJECTED INCOME

**FOR FISCAL YEAR JULY 1, 2008 TO JUNE 30, 2009**

<table>
<thead>
<tr>
<th></th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TUITION:</strong></td>
<td></td>
</tr>
<tr>
<td>GENERAL</td>
<td>117,369 CR HRS</td>
</tr>
<tr>
<td>CULINARY</td>
<td>5,749 CR HRS</td>
</tr>
<tr>
<td>NURSING</td>
<td>2,692 CR HRS</td>
</tr>
<tr>
<td>ON-LINE</td>
<td>27,088 CR HRS</td>
</tr>
<tr>
<td>NON-CREDIT</td>
<td></td>
</tr>
<tr>
<td>LESS TUITION DISCOUNTS</td>
<td>(315,000)</td>
</tr>
<tr>
<td><strong>TOTAL TUITION</strong></td>
<td>$ 16,458,096</td>
</tr>
<tr>
<td><strong>STUDENT FEES:</strong></td>
<td></td>
</tr>
<tr>
<td>GENERAL</td>
<td>$10.00 PER CR</td>
</tr>
<tr>
<td>LAB TECH - LEVEL I</td>
<td>$33.00 PER CR</td>
</tr>
<tr>
<td>LAB TECH - LEVEL II</td>
<td>$17.00 PER CR</td>
</tr>
<tr>
<td>LAB TECH - LEVEL III</td>
<td>$25.00 PER CR</td>
</tr>
<tr>
<td>LAB - CULINARY</td>
<td>$250.00 PER CR</td>
</tr>
<tr>
<td>LAB - NURSING</td>
<td>$210.00 PER CR</td>
</tr>
<tr>
<td>ON-LINE LABS</td>
<td>$25.00 PER CR</td>
</tr>
<tr>
<td>INFO TECHNOLOGY SERVICES</td>
<td>$5.00 PER CR</td>
</tr>
<tr>
<td>FACILITIES FEE</td>
<td>$3.00 PER CR</td>
</tr>
<tr>
<td>ADMISSIONS</td>
<td>$35.00</td>
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<tr>
<td>GRADUATION</td>
<td>$27.50</td>
</tr>
<tr>
<td><strong>TOTAL FEES</strong></td>
<td></td>
</tr>
<tr>
<td><strong>CHARGEBACK:</strong></td>
<td>3,400 CR HRS</td>
</tr>
<tr>
<td><strong>GOVERNMENTAL SUPPORT:</strong></td>
<td></td>
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<tr>
<td>STATE APPROPRIATION</td>
<td>6,500,000</td>
</tr>
<tr>
<td>STATE TIAA/CREF REIMBURSEMENT</td>
<td>575,000</td>
</tr>
<tr>
<td>ATLANTIC COUNTY</td>
<td>6,549,402</td>
</tr>
<tr>
<td>CAPE MAY COUNTY</td>
<td>1,717,428</td>
</tr>
<tr>
<td>CAPE MAY COUNTY FACILITIES ADJUSTMENT</td>
<td>78,154</td>
</tr>
<tr>
<td><strong>MISCELLANEOUS:</strong></td>
<td></td>
</tr>
<tr>
<td>BOOK STORE</td>
<td>300,000</td>
</tr>
<tr>
<td>CAREME'S FOOD SALES</td>
<td>125,000</td>
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<tr>
<td>CONFERENCING</td>
<td>100,000</td>
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<td>CURRICULUM DEVELOPMENT/CONSULTING</td>
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<td>DEFERRED PAYMENT PLAN FEE</td>
<td>55,000</td>
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<td>FOOD SERVICE</td>
<td>25,000</td>
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<td>FUNDRAISING</td>
<td>25,000</td>
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<tr>
<td>INDIRECT COSTS REIMBURSED</td>
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</tr>
<tr>
<td>INVESTMENT INCOME</td>
<td>500,000</td>
</tr>
<tr>
<td>LICENSING FEES</td>
<td>15,000</td>
</tr>
<tr>
<td>OTHER INCOME</td>
<td>71,826</td>
</tr>
<tr>
<td>4 YEAR PARTNERSHIPS</td>
<td>5,000</td>
</tr>
<tr>
<td>RESEARCH</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>TOTAL MISCELLANEOUS</strong></td>
<td>1,405,826</td>
</tr>
<tr>
<td><strong>TOTAL E &amp; G INCOME</strong></td>
<td>38,652,750</td>
</tr>
<tr>
<td><strong>AUXILIARY ENTERPRISES:</strong></td>
<td></td>
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<tr>
<td>ACTIVITY FEES</td>
<td>$1.00 PER CR</td>
</tr>
<tr>
<td><strong>TOTAL AUXILIARY ENTERPRISES</strong></td>
<td>117,134</td>
</tr>
<tr>
<td><strong>TOTAL INCOME</strong></td>
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</tr>
</tbody>
</table>
# ATLANTIC CAPE COMMUNITY COLLEGE

## TUITION RATES
COMMENCING SUMMER 2008

<table>
<thead>
<tr>
<th>TUITION RATE PER CREDIT HOUR</th>
<th>GENERAL EDUCATION</th>
<th>CULINARY</th>
<th>ONLINE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Atlantic and Cape May County Resident</td>
<td>$ 88.40</td>
<td>$ 265.20</td>
<td>$ 107.60</td>
</tr>
<tr>
<td>Out of County</td>
<td>176.80</td>
<td>353.60</td>
<td>107.60</td>
</tr>
<tr>
<td>Out of State</td>
<td>353.60</td>
<td>530.40</td>
<td>107.60</td>
</tr>
<tr>
<td>Foreign</td>
<td>353.60</td>
<td>530.40</td>
<td>107.60</td>
</tr>
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### ATLANTIC CAPE COMMUNITY COLLEGE

#### ENROLLMENT DATA

**FULL TIME EQUIVALENT (FTE) ENROLLMENT**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY2007</th>
<th>Estimate FY2008</th>
<th>Projected FY2009</th>
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</thead>
<tbody>
<tr>
<td><strong>ENROLLMENT</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Credit (Fundable and Non-fundable))</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>County Residents</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-Time</td>
<td>2073.5</td>
<td>2261.7</td>
<td>2324.0</td>
</tr>
<tr>
<td>Part-Time</td>
<td>2407.2</td>
<td>2429.3</td>
<td>2496.2</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>4480.7</td>
<td>4691.0</td>
<td>4820.2</td>
</tr>
<tr>
<td>Out-of-County Residents</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-Time</td>
<td>152.2</td>
<td>162.9</td>
<td>151.4</td>
</tr>
<tr>
<td>Part-Time</td>
<td>166.1</td>
<td>134.4</td>
<td>124.9</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>318.3</td>
<td>297.3</td>
<td>276.3</td>
</tr>
<tr>
<td><strong>TOTAL ENROLLMENT</strong></td>
<td><strong>4799.0</strong></td>
<td><strong>4988.3</strong></td>
<td><strong>5096.5</strong></td>
</tr>
</tbody>
</table>

** Full-Time Enrollment calculation based on 30 credit hours per P.L. 1981, c. 329

Does not include non-credit, international or leased curriculum FTE
## ACADEMIC AFFAIRS

**SR DEAN ACADEMIC AFFAIRS**

<table>
<thead>
<tr>
<th></th>
<th>ORIGINAL BUDGET 2007-08</th>
<th>REVISED BUDGET 2007-08</th>
<th>PROJECTED BUDGET 2008-09</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES</td>
<td>$343,951</td>
<td>$338,568</td>
<td>$348,820</td>
</tr>
<tr>
<td>OPERATIONAL</td>
<td>126,795</td>
<td>127,269</td>
<td>126,122</td>
</tr>
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</table>

**DEAN OF INSTRUCTION**

<table>
<thead>
<tr>
<th></th>
<th>ORIGINAL BUDGET 2007-08</th>
<th>REVISED BUDGET 2007-08</th>
<th>PROJECTED BUDGET 2008-09</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES</td>
<td>217,317</td>
<td>218,931</td>
<td>229,888</td>
</tr>
<tr>
<td>OPERATIONAL</td>
<td>69,840</td>
<td>79,809</td>
<td>25,578</td>
</tr>
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</table>

**MATH/SCIENCE/ALLIED HEALTH/HUMANITIES**

<table>
<thead>
<tr>
<th></th>
<th>ORIGINAL BUDGET 2007-08</th>
<th>REVISED BUDGET 2007-08</th>
<th>PROJECTED BUDGET 2008-09</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES</td>
<td>5,670,133</td>
<td>5,846,810</td>
<td>6,068,574</td>
</tr>
<tr>
<td>OPERATIONAL</td>
<td>223,194</td>
<td>224,095</td>
<td>230,760</td>
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**BUS/CIS/ENGLISH/SOC SCIENCE**

<table>
<thead>
<tr>
<th></th>
<th>ORIGINAL BUDGET 2007-08</th>
<th>REVISED BUDGET 2007-08</th>
<th>PROJECTED BUDGET 2008-09</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES</td>
<td>4,695,216</td>
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ATLANTIC CAPE COMMUNITY COLLEGE
EDUCATIONAL AND GENERAL EXPENDITURES

ORIGINAL BUDGET 2007-08
REVISED BUDGET 2007-08
PROJECTED BUDGET 2008-09
## ATLANTIC CAPE COMMUNITY COLLEGE

### EDUCATIONAL AND GENERAL EXPENDITURES

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## ATLANTIC CAPE COMMUNITY COLLEGE

### EDUCATIONAL AND GENERAL EXPENDITURES

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## ATLANTIC CAPE COMMUNITY COLLEGE

### EDUCATIONAL AND GENERAL EXPENDITURES

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<th></th>
<th>ORIGINAL BUDGET 2007-08</th>
<th>REvised BUDGET 2007-08</th>
<th>PROJECTED BUDGET 2008-09</th>
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### PLANT OPERATION AND MAINTENANCE

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<th>REVISED BUDGET 2007-08</th>
<th>PROJECTED BUDGET 2008-09</th>
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<tbody>
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<td><strong>ADMINISTRATION/MAINTENANCE-PLANT</strong></td>
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**TOTAL SALARIES**       | $3,745,862               | $3,720,834             | $3,905,771               |
**TOTAL OPERATIONAL**    | 2,273,861                | 2,307,670              | 2,425,974                |
**TOTAL PLANT OPERATION/MAINTENANCE** | $6,019,723 | $6,028,504 | $6,331,745 |
**ATLANTIC CAPE COMMUNITY COLLEGE**

**EDUCATIONAL AND GENERAL EXPENDITURES**

<table>
<thead>
<tr>
<th></th>
<th>ORIGINAL BUDGET 2007-08</th>
<th>REVISED BUDGET 2007-08</th>
<th>PROJECTED BUDGET 2008-09</th>
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<tbody>
<tr>
<td><strong>PRESIDENT’S OFFICE</strong></td>
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<tr>
<td>President</td>
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<tr>
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**Total Salaries** 29,579,486  29,386,512  30,891,960
**Total Operations** 7,120,514  7,522,867  7,340,790
**Other (Contingency/Transfers Out/Est Encumbrances at Year End)** 200,000  134,399  320,000
**Strategic and Other Initiatives** 100,000
**Total Salaries, Operations & Other** $ 36,900,000  $ 37,043,778  $ 38,652,750
### ATLANTIC CAPE COMMUNITY COLLEGE

#### EDUCATIONAL AND GENERAL EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>ORIGINAL BUDGET 2007-08</th>
<th>REVISED BUDGET 2007-08</th>
<th>PROJECTED BUDGET 2008-09</th>
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<td>112,136</td>
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ATLANTIC CAPE COMMUNITY COLLEGE
Certificate of the Board of School Estimate of
Atlantic Cape Community College, Counties of Atlantic and Cape May, State of New Jersey

<table>
<thead>
<tr>
<th>AMOUNT REQUIRED FOR ACADEMIC YEAR 2008-2009</th>
<th>AMOUNT TO BE INCLUDED IN 2008 TAX LEVY</th>
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<td>FY07 Adjustment to be included in 2008 Tax Levy</td>
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<td>Amount of County Taxes Required for Academic Year 2008-2009</td>
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<td>Deferred amount of Adjustments</td>
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SIGNED: MEMBERS OF THE BOARD OF SCHOOL ESTIMATE

[Signatures]

CERTIFICATION:
It is hereby certified that the above figures are the true figures representing the total amount required for the operation of Atlantic Cape Community College, counties of Atlantic and Cape May, State of New Jersey, for the Academic Year 2008-2009, and that the sum of $8,344,984.50 is required to be levied for County College taxes for calendar year 2008.

DATED: March 10, 2008

SIGNED:

[Signatures]
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<th>YEAR</th>
<th>EDUCATIONAL BUDGET (DECREASE)</th>
<th>ACTUALS</th>
<th>FTE* (DECREASE)</th>
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<td>4,500</td>
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<td>4,500</td>
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R = Revised  EST = Estimated  *Fundable and Non-fundable
ATLANTIC CAPE COMMUNITY COLLEGE
Current Unrestricted Income
Fiscal Year July 1, 2008 to June 30, 2009

PERCENT CONTRIBUTION TO INCOME BUDGET OF
$38,652,750
ATLANTIC CAPE COMMUNITY COLLEGE
Current Unrestricted Expenditures
Fiscal Year July 1, 2008 to June 30, 2009

INSTITUTIONAL SUPPORT 28.6%
INSTRUCTION 36.5%
ACADEMIC SUPPORT 8.4%
PLANT 16.4%
STUDENT SERVICES 8.6%
PUBLIC SERVICE <1%
CONTINGENCY / STRATEGIC INITIATIVES 1.1%

PERCENT EXPENDED OF EXPENDITURE BUDGET OF $38,652,750
Strategic Goals FY2005 - FY2009

<table>
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<th>Budget Amount</th>
<th>Description</th>
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<td>Goal 1 $17,404,878</td>
<td>Responding to community education and training needs through delivery of high quality programming and instruction.</td>
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<tr>
<td>Goal 2 3,663,047</td>
<td>Maximize student success through the delivery of comprehensive student support services fully integrated with instructional systems.</td>
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<td>Goal 3 1,111,015</td>
<td>Enhance the College's image, outreach, and impact on the community.</td>
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<tr>
<td>Goal 4 11,880</td>
<td>Evolve to a progressive, collegial, and collaborative learning community committed to systematic improvement and operational effectiveness.</td>
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<td>Goal 5 2,357,386</td>
<td>Enhance learning and institutional effectiveness through technology.</td>
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<td>Goal 6 911,891</td>
<td>Support a dedicated, high quality workforce.</td>
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<td>Goal 7 13,192,653</td>
<td>Ensure that the College plans effectively, acquires the fiscal and physical resources to support its plans, and uses its resources wisely and responsibly.</td>
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</table>

$38,652,750
ATLANTIC CAPE COMMUNITY COLLEGE
Enrollments
Audited FTE - Fundable Only
State of New Jersey
   Executive Director
   Commission on Higher Education
   20 West State Street
   PO Box 542
   Trenton, NJ 08625-0542

Atlantic County Government
   County Executive
   1333 Atlantic Avenue
   Atlantic City, NJ 08401

Atlantic County Board of Chosen Freeholders
   Chairman
   201 Shore Road
   Northfield, NJ 08225

Cape May County Board of Chosen Freeholders
   Director
   Daniel Beyel, Administration Building
   4 Moore Road
   Cape May Court House, NJ 08210-1601

New Jersey Council of County Colleges
   President
   330 West State Street
   Trenton, NJ 08618-5704

Atlantic Cape Community College
   Board of Trustees
   President
   Senior Dean of Academic Affairs
   Dean of Students
   Dean, Facilities, Planning and Research
   Dean, Cape May County and Labor Relations
   Dean, Continuing Education and Resource Development
   Dean, Worthington Atlantic City Center and Community Affairs
   Dean, Administration and Finance
   Dean, Information Technology Services
   Controller

   Auditors

   Solicitors

   ACCC Library