



Annual Budget Message



July 1, 2007 - June 30, 2008

ATLANTIC CAPE COMMUNITY COLLEGE

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ATLANTIC CAPE COMMUNITY COLLEGE
2007-2008 ANNUAL BUDGET MESSAGE

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ANNUAL BUDGET MESSAGE

July 1, 2007

The college budget for Fiscal Year 2007-2008 represents a 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 one percent to 146,546 student credit hours in Fiscal Year 2008. Over the last three years, enrollment growth has been slowing. Fiscal Year 2007 saw a less than 2.0 percent increase in credit hour enrollments over the prior year. It is projected that on-line credit enrollments, at 17 percent of total credits in FY2007, will remain stable into FY2008. The Fiscal Year 2008 budget allows the college to expand instructional and student services above the FY2007 levels.

The college's general in-county tuition rate will increase 5 percent in Fiscal Year 2008 to \$83.00 per student credit hour, with cost of living increases in the nursing program fee and culinary program fee. The college's tuition rate remains in the lower third of the community college sector, maintaining affordability of a college education for our students.

Contractual obligations for 85 full-time faculty and 250 staff, plus expected increases in health benefits are funded in this budget. Also included are provisions for additional staffing for the Nursing program and increases in adjunct and overload instructional support.

The college is completing a Facilities Master Plan 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, 2007 at the Hamilton Mall in Hamilton Township. Funding has been provided in this budget for the opening of a 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 a facilities fee of \$2 per student credit hour. It is projected that additional funds of \$240,000 dedicated to facilities renewal and replacement will be raised by this fee.

Based on Middle States recommendations, provisions have been made in this budget for strategic initiatives. For Fiscal Year 2008, these initiatives include a full-time outcomes assessment position, a full-time health and safety compliance position, and a part-time culinary recruiter.

The total budget represents a 5.5 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 increasing appropriations to the college by over 7 percent compared to Fiscal Year 2007. State funding in this budget has been projected as level compared to Fiscal Year 2007. The third major source of funds is student tuition and fees. With a 5 percent tuition increase, student tuition and fees account for 53.5 percent of the college's budgeted revenue.

Atlantic Cape Community College's 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 economic, educational, cultural and technological development of our service area while fostering our ability to fulfill our legacy as the "community's college."

A handwritten signature in black ink that reads "Peter L. Mora". The signature is written in a cursive style with a large initial "P" and "M".

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

ATLANTIC CAPE COMMUNITY COLLEGE

ANNUAL BUDGET NARRATIVE

FISCAL YEAR 2007-2008

CURRENT OPERATIONS – EDUCATIONAL AND GENERAL

BUDGET SUMMARY: The current 2007-08 Educational and General fiscal plan offers a balanced budget at \$37,012,136 (including Auxiliary budget of \$112,136). This budget represents a 5.5% increase applied to FY2007 original budget. The salary and benefits accounts increased \$1,443,794 or 5.1% more than the prior year. Operating expenditures reflect an increase of \$491,581 or 7.4%. Budgeted contingency funds are .6% of total expenditures.

ENROLLMENT FY2008 enrollment is projected at 146,546 credit hours. This is a 1.0% increase in student credit hours. Actual FY2007 enrollments are estimated at 145,521 credit hours.

CURRENT INCOME: \$ 36,900,000 (100%)

TUITION: \$ 14,956,858 (40.5%)

Tuition revenue, projected net of tuition discounts of \$325,000, is based upon a per credit hour charge of \$83.00 for general credits (5% increase from the prior year), \$101.00 for on-line credits, and \$249.00 for culinary credits.

FEES: \$ 4,800,653 (13.0%)

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, athletic, culinary, nursing and late fees.

NEW JERSEY STATE APPROPRIATIONS: \$ 7,075,000 (19.2%)

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

COUNTY OF ATLANTIC APPROPRIATION: \$ 6,615,216 (17.9%) .

COUNTY OF CAPE MAY APPROPRIATION: \$ 1,729,769 (4.7%) Includes facilities adjustment of \$40,178.

CHARGEBACK APPROPRIATION: \$ 221,616 (0.6%)

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

OTHER SOURCES: \$ 1,500,888 (4.1%)

Other sources include bookstore commissions, interest, net grant and contract costs recovered, conferencing, rents, and Caremes food sales.

ATLANTIC CAPE COMMUNITY COLLEGE
ANNUAL BUDGET NARRATIVE
FISCAL YEAR 2007-2008
CURRENT OPERATIONS – EDUCATIONAL AND GENERAL

CURRENT EXPENDITURES

\$ 36,900,000 (100%)

INSTRUCTION:

\$ 13,516,344 (36.6 %)

Included in the appropriation are academic credit instruction, all instructional departments, adjunct and overload instructional costs, and non-credit program costs.

ACADEMIC SUPPORT:

\$ 3,096,841 (8.4 %)

Included in the appropriation are funds for Library and Media services, Tutoring, and Skills Laboratories.

INSTITUTIONAL SUPPORT:

\$ 10,711,903 (29.0 %)

Included are Executive Offices, Business Services, Community & College Relations, Minority Affairs, Human Resources, Finance, Information Technology Services, Advancement, Staff Benefits, Legal and Audit.

PLANT:

\$ 5,951,383 (16.1 %)

Included in the appropriations are Facilities Management Administration, Custodial, Maintenance, Grounds, Security, Utilities, and Facilities Rentals.

STUDENT SERVICES:

\$ 3,285,264 (8.9 %)

Included are appropriations for Counseling, Enrollment Services, Financial Aid, EOF/Student Support Services, Placement, Student Activities Administration, and Testing.

PUBLIC SERVICE:

\$ 138,265 (<1%)

Expenditures for activities established primarily for non-instructional services beneficial to individuals and groups external to the College.

CONTINGENCY:

\$ 200,000 (<1 %)

ATLANTIC CAPE COMMUNITY COLLEGE

BUDGET SUMMARY

	ORIGINAL BUDGET JULY 1, 2006 JUNE 30, 2007	REVISED BUDGET JULY 1, 2006 JUNE 30, 2007	PROJECTED BUDGET JULY 1, 2007 JUNE 30, 2008	PERCENT OF TOTAL
<u>CURRENT UNRESTRICTED REVENUE:</u>				
EDUCATIONAL & GENERAL				
TUITION	14,031,033	14,217,612	14,956,858	40.5
STUDENT FEES	3,689,400	4,120,489	4,800,653	13.0
STATE	7,275,000	7,075,000	7,075,000	19.2
COUNTIES	7,782,983	7,782,983	8,344,985	22.6
CHARGEBACK	225,369	225,369	221,616	0.6
MISCELLANEOUS	1,145,000	1,625,744	1,500,888	4.1
APPROPRIATED FUND BALANCE	815,840	495,592	-	0.0
TOTAL EDUCATIONAL & GENERAL REVENUE	34,964,625	35,542,789	36,900,000	100.0
AUXILIARY ENTERPRISES	111,530	111,530	112,136	
TOTAL CURRENT REVENUE	35,076,155	35,654,319	37,012,136	
<u>CURRENT UNRESTRICTED EXPENDITURES:</u>				
EDUCATIONAL & GENERAL				
INSTRUCTION	12,783,665	12,783,665	13,516,344	36.6
ACADEMIC SUPPORT	2,972,232	2,972,232	3,096,841	8.4
INSTITUTIONAL SUPPORT	10,001,498	10,001,498	10,711,903	29.0
PLANT	5,699,018	5,699,018	5,951,383	16.1
PUBLIC SERVICE	92,642	92,642	138,265	0.4
STUDENT SERVICES	3,215,570	3,215,570	3,285,264	8.9
CONTINGENCY	200,000	200,000	200,000	0.6
TOTAL EDUCATIONAL & GENERAL EXPENDITURES	34,964,625	34,964,625	36,900,000	100.0
AUXILIARY ENTERPRISES	111,530	111,530	112,136	
TOTAL CURRENT EXPENDITURES	35,076,155	35,076,155	37,012,136	

ATLANTIC CAPE COMMUNITY COLLEGE

**PROJECTED INCOME
FOR FISCAL YEAR JULY 1, 2007 TO JUNE 30, 2008**

			TOTAL
TUITION:			
	GENERAL	115,252 CR HRS	\$ 9,565,916
	CULINARY	5,606 CR HRS	1,395,894
	ON-LINE	25,688 CR HRS	2,594,488
	NON-CREDIT		1,725,560
	LESS TUITION DISCOUNTS		(325,000)
TOTAL TUITION			\$ 14,956,858
FEES:			
	GENERAL	\$10.00 PER CR	1,208,577
	LAB TECH - LEVEL I	\$33.00 PER CR	214,500
	LAB TECH - LEVEL II	\$16.50 PER CR	189,750
	LAB TECH - LEVEL III	\$25.00 PER CR	250,000
	LAB - CULINARY	\$238.00 PER CR	1,278,060
	LAB - NURSING	\$181.00 PER CR	492,320
	ON-LINE LABS	\$25.00 PER CR	20,000
	INFO TECHNOLOGY SERVICES	\$5.00 PER CR	732,730
	FACILITIES FEE	\$2.00 PER CR	241,716
	ADMISSIONS	\$35 .00	150,500
	GRADUATION	\$27.50	22,500
TOTAL FEES			4,800,653
CHARGEBACK:		4,000 CR HRS	221,616
GOVERNMENTAL SUPPORT:			
	STATE APPROPRIATION		6,500,000
	STATE TIAA/CREF REIMBURSEMENT		575,000
	ATLANTIC COUNTY		6,615,216
	CAPE MAY COUNTY		1,689,591
	CAPE MAY COUNTY FACILITIES ADJUSTMENT		40,178
MISCELLANEOUS:			
	BOOK STORE		200,000
	CAREME'S FOOD SALES		135,000
	CONFERENCING		100,000
	CURRICULUM DEVELOPMENT/CONSULTING		25,000
	DEFERRED PAYMENT PLAN FEE		50,000
	FOOD SERVICE		25,000
	FUNDRAISING		25,000
	INDIRECT COSTS REIMBURSED		155,000
	INVESTMENT INCOME		500,000
	LICENSING FEES		15,000
	OTHER INCOME		140,888
	RENT		100,000
	RESEARCH		30,000
TOTAL MISCELLANEOUS			<u>1,500,888</u>
TOTAL E & G INCOME			36,900,000
AUXILIARY ENTERPRISES:			
	ACTIVITY FEES	\$1.00 PER CR	112,136
TOTAL AUXILIARY ENTERPRISES			<u>112,136</u>
TOTAL INCOME			<u><u>\$ 37,012,136</u></u>

ATLANTIC CAPE COMMUNITY COLLEGE

TUITION RATES
COMMENCING SUMMER 2007

TUITION RATE PER CREDIT HOUR	GENERAL EDUCATION	CULINARY	ONLINE	EARMY
Atlantic and Cape May County Resident	\$ 83.00	\$ 249.00	\$ 101.00	\$ 106.00
Out of County	166.00	332.00	101.00	106.00
Out of State	332.00	498.00	101.00	106.00
Foreign	332.00	498.00	101.00	106.00

ATLANTIC CAPE COMMUNITY COLLEGE

ENROLLMENT DATA

	<u>ENROLLMENT - FTE*</u>		
	<u>Actual FY2006</u>	<u>Estimate FY2007</u>	<u>Projected FY2008</u>
ENROLLMENT			
Credit (Fundable and Non-fundable/Groups I-V)			
County Residents			
Full-Time	1869.1	2113.6	2153.0
Part-Time	<u>2483.8</u>	<u>2372.5</u>	<u>2416.7</u>
Subtotal	4352.9	4486.1	4569.7
Out-of-County Residents			
Full-Time	155.4	156.7	154.2
Part-Time	<u>190.9</u>	<u>163.5</u>	<u>160.9</u>
Subtotal	<u>346.3</u>	<u>320.2</u>	<u>315.1</u>
Total Credit FTEs*	4699.2	4806.3	4884.9
Non-credit (Fundable /Group VI)	<u>236.7</u>	<u>236.0</u>	<u>200.0</u>
<u>TOTAL ENROLLMENT **</u>	<u>4935.9</u>	<u>5042.3</u>	<u>5084.9</u>

* Before Category V reduction

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

Does not include international or leased curriculum FTE

ATLANTIC CAPE COMMUNITY COLLEGE
EDUCATIONAL AND GENERAL EXPENDITURES

	ORIGINAL BUDGET 2006-07	REVISED BUDGET 2006-07	PROJECTED BUDGET 2007-08
<u>ACADEMIC AFFAIRS</u>			
SR DEAN ACADEMIC AFFAIRS			
SALARIES	321,663	327,192	343,951
OPERATIONAL	135,678	128,214	126,795
DEAN OF INSTRUCTION			
SALARIES	434,113	434,113	293,231
OPERATIONAL	64,850	40,099	69,840
MATH/SCIENCE/ALLIED HEALTH/HUMANITIES			
SALARIES	4,998,222	5,231,480	5,670,133
OPERATIONAL	210,474	263,965	223,194
BUS/CIS/ENGLISH/SOC SCIENCE			
SALARIES	4,469,395	4,550,035	4,695,216
OPERATIONAL	11,880	11,296	20,277
ACADEMY OF CULINARY ARTS			
SALARIES	1,761,817	1,645,583	1,592,937
OPERATIONAL	498,226	496,046	502,211
ACA NONCREDIT PROGRAMS			
SALARIES	22,925	26,687	38,828
OPERATIONAL	8,400	25,670	52,038
DIVISION OFFICE			
SALARIES	566,322	584,685	684,548
OPERATIONAL	196,081	165,155	205,904
ACADEMIC SUPPORT SERVICES			
SALARIES	20,000	20,000	10,000
OPERATIONAL	0	0	10,000
LIBRARY			
SALARIES	393,267	392,851	420,479
OPERATIONAL	131,230	147,132	132,280
ACADEMIC RESOURCES			
SALARIES	324,737	299,339	192,749
OPERATIONAL	57,844	57,999	58,307
ACADEMIC INSTR SUPP - MEDIA			
SALARIES	0	0	0
OPERATIONAL	6,683	0	0
ACADEMIC INSTR SUPP - LAC			
SALARIES	135,951	135,951	150,038
OPERATIONAL	9,900	10,297	9,980
TUTORING			
SALARIES	126,497	126,797	178,984
OPERATIONAL	8,524	8,524	8,592
TOTAL SALARIES	13,574,909	13,774,713	14,271,094
TOTAL OPERATIONAL	1,339,770	1,354,397	1,419,418
TOTAL SR DEAN ACADEMIC AFFAIRS	<u>14,914,679</u>	<u>15,129,110</u>	<u>15,690,512</u>

ATLANTIC CAPE COMMUNITY COLLEGE
EDUCATIONAL AND GENERAL EXPENDITURES

	ORIGINAL BUDGET 2006-07	REVISED BUDGET 2006-07	PROJECTED BUDGET 2007-08
<u>CONTINUING ED</u>			
CE PROGRAM ADMINISTRATION			
SALARIES	649,702	517,756	615,909
OPERATIONAL	85,741	62,683	56,000
BUSINESS RESEARCH PROJECTS			
SALARIES	0	10,915	14,668
OPERATIONAL	0	9,085	5,000
GAMING PROGRAMS			
SALARIES	144,651	140,198	169,196
OPERATIONAL	7,100	5,600	5,800
PERSONAL DEVELOPMENT			
SALARIES	80,525	64,512	17,384
OPERATIONAL	24,600	33,763	20,000
EMPLOYER BASED TRAINING			
SALARIES	40,213	30,506	47,652
OPERATIONAL	31,200	26,553	18,100
WORKFORCE TRAINING			
SALARIES	171,735	216,884	314,738
OPERATIONAL	62,123	108,063	112,950
CC WORKFORCE CONSORTIUM			
SALARIES	0	10,000	6,845
OPERATIONAL	13,000	3,000	500
INTERNATIONAL PROGRAMS			
SALARIES	0	9,350	6,845
OPERATIONAL	0	2,650	1,500
TOTAL SALARIES	1,086,826	1,000,121	1,193,237
TOTAL OPERATIONAL	223,764	251,397	219,850
TOTAL DEAN OF CONTINUING ED & RES DEVL	<u>1,310,590</u>	<u>1,251,518</u>	<u>1,413,087</u>

ATLANTIC CAPE COMMUNITY COLLEGE

EDUCATIONAL AND GENERAL EXPENDITURES

	ORIGINAL BUDGET <u>2006-07</u>	REVISED BUDGET <u>2006-07</u>	PROJECTED BUDGET <u>2007-08</u>
<u>DEAN OF STUDENT AFFAIRS</u>			
DEAN STUDENT AFFAIRS			
SALARIES	331,544	332,649	260,955
OPERATIONAL	69,766	69,915	71,161
ADMISSIONS			
SALARIES	497,669	511,158	560,825
OPERATIONAL	85,567	77,078	87,278
STUDENT DEVELOPMENT			
SALARIES	738,713	739,089	768,621
OPERATIONAL	12,300	12,300	12,546
ENROLLMENT SERVICES			
SALARIES	250,345	250,345	262,535
OPERATIONAL	12,714	12,714	12,968
FINANCIAL AID			
SALARIES	390,444	383,444	420,187
OPERATIONAL	35,576	42,576	36,288
ACADEMIC TESTING			
SALARIES	322,731	317,001	318,075
OPERATIONAL	16,157	22,337	23,335
STUDENT ATHLETICS			
SALARIES	29,336	29,336	29,336
OPERATIONAL	39,258	48,638	46,898
STUDENT ACTIVITIES			
SALARIES	139,719	139,719	158,944
OPERATIONAL	30,895	30,895	31,513
STUDENT SUPPORT SERVICES			
SALARIES	366,892	367,368	395,350
OPERATIONAL	0	600	0
MISC SPS			
SALARIES	0	0	0
OPERATIONAL	43,750	0	43,750
TOTAL SALARIES	3,067,393	3,070,109	3,174,828
TOTAL OPERATIONAL	345,983	317,053	365,737
TOTAL DEAN OF STUDENT AFFAIRS	<u><u>3,413,376</u></u>	<u><u>3,387,162</u></u>	<u><u>3,540,565</u></u>

ATLANTIC CAPE COMMUNITY COLLEGE
EDUCATIONAL AND GENERAL EXPENDITURES

	ORIGINAL BUDGET <u>2006-07</u>	REVISED BUDGET <u>2006-07</u>	PROJECTED BUDGET <u>2007-08</u>
<u>DEAN OF INFO TECH SERVICES</u>			
INFORMATION SERVICES			
SALARIES	1,316,901	1,275,090	1,300,651
OPERATIONAL	856,957	899,222	930,567
TOTAL DEAN OF INFO TECH SERVICES	<u>2,173,858</u>	<u>2,174,312</u>	<u>2,231,218</u>

EDUCATIONAL AND GENERAL EXPENDITURES

	ORIGINAL BUDGET <u>2006-07</u>	REVISED BUDGET <u>2006-07</u>	PROJECTED BUDGET <u>2007-08</u>
<u>ADMINISTRATION</u>			
DEAN CE AND RESOURCE DEVL			
SALARIES	165,969	165,969	167,156
OPERATIONAL	9,920	9,920	17,064
FOUNDATION			
SALARIES	0	0	0
OPERATIONAL	15,000	15,000	14,400
COMMUNICATIONS/COLLEGE RELATIONS			
SALARIES	448,747	493,466	521,692
OPERATIONAL	208,112	218,491	205,135
INSTITUTIONAL DEVELOPMENT			
SALARIES	88,778	85,278	95,611
OPERATIONAL	18,029	18,029	8,784
CE PROGRAM MARKETING			
SALARIES	184,216	170,501	158,658
OPERATIONAL	180,856	179,856	184,512
ACADEMIC GRANTS/RESOURCE DEVL			
SALARIES	0	46,239	36,552
OPERATIONAL	0	1,000	1,963
PLANNING/INST RESEARCH			
SALARIES	462,514	462,667	524,754
OPERATIONAL	16,681	16,528	17,015
BUSINESS SERVICES			
SALARIES	405,022	400,847	369,623
OPERATIONAL	38,922	39,567	38,921
LEGAL & INSURANCE			
SALARIES	0	0	0
OPERATIONAL	501,870	514,908	515,597
MAIL DEPARTMENT			
SALARIES	68,765	68,765	73,417
OPERATIONAL	20,399	21,731	22,337
PRINT			
SALARIES	96,500	96,500	104,686
OPERATIONAL	2,080	2,080	2,122
RECEIVING/STOREROOMS			
SALARIES	349,590	350,390	378,727
OPERATIONAL	18,315	21,520	18,683
CONFERENCING			
SALARIES	32,611	32,611	35,609
OPERATIONAL	13,775	13,775	14,051
FINANCE			
SALARIES	1,128,807	1,129,009	1,183,687
OPERATIONAL	350,183	395,023	579,133
STAFF BENEFITS			
SALARIES	303,647	268,987	302,119
OPERATIONAL	0	0	0
HUMAN RESOURCES			
SALARIES	330,464	330,868	390,669
OPERATIONAL	39,287	42,537	46,601
HEALTH SERVICES			
SALARIES	66,751	66,751	71,594
OPERATIONAL	5,119	5,480	5,221

ATLANTIC CAPE COMMUNITY COLLEGE

EDUCATIONAL AND GENERAL EXPENDITURES

<u>ADMINISTRATION (cont'd)</u>	<u>ORIGINAL BUDGET 2006-07</u>	<u>REVISED BUDGET 2006-07</u>	<u>PROJECTED BUDGET 2007-08</u>
CAPE MAY EXT CENTER ADMIN			
SALARIES	348,672	325,680	345,133
OPERATIONAL	26,211	34,603	26,735
DEAN WACC			
SALARIES	278,872	302,881	336,467
OPERATIONAL	10,682	12,312	10,896
WACC ADMIN SERVICES			
SALARIES	367,723	369,705	398,730
OPERATIONAL	60,043	57,043	50,944
ACEC PUBLIC SERVICE PROJECTS			
SALARIES	13,406	15,299	37,565
OPERATIONAL	30,756	36,089	31,372
INTNL STUDENT SERVICES			
SALARIES	51,812	28,673	0
OPERATIONAL	0	0	0
TOTAL SALARIES	5,192,866	5,211,086	5,532,449
TOTAL OPERATIONAL	1,566,240	1,655,492	1,811,486
TOTAL ADMINISTRATION	<u><u>6,759,106</u></u>	<u><u>6,866,578</u></u>	<u><u>7,343,935</u></u>

ATLANTIC CAPE COMMUNITY COLLEGE

EDUCATIONAL AND GENERAL EXPENDITURES

<u>PLANT</u>	<u>ORIGINAL BUDGET 2006-07</u>	<u>REVISED BUDGET 2006-07</u>	<u>PROJECTED BUDGET 2007-08</u>
ADMINISTRATION/MAINTENANCE-PLANT			
SALARIES	296,232	296,232	236,367
OPERATIONAL	7,962	10,352	8,121
FACILITIES RENTAL			
SALARIES	0	0	0
OPERATIONAL	31,000	240,818	42,800
CUSTODIAL			
SALARIES	1,330,729	1,320,986	1,456,297
OPERATIONAL	85,848	98,748	103,565
MAINTENANCE			
SALARIES	615,722	619,985	666,522
OPERATIONAL	116,735	110,608	143,651
GROUNDS			
SALARIES	148,181	158,981	158,646
OPERATIONAL	142,216	130,016	142,629
UTILITIES			
SALARIES	0	0	0
OPERATIONAL	1,451,480	1,450,790	1,474,480
SECURITY			
SALARIES	1,166,773	1,170,803	1,228,030
OPERATIONAL	47,090	64,576	50,275
RENEWAL/REPLACEMENTS			
SALARIES	0	0	0
OPERATIONAL	259,050	377,404	240,000
TOTAL SALARIES	3,557,637	3,566,987	3,745,862
TOTAL OPERATIONAL	2,141,381	2,483,312	2,205,521
TOTAL PLANT	<u><u>5,699,018</u></u>	<u><u>6,050,299</u></u>	<u><u>5,951,383</u></u>

ATLANTIC CAPE COMMUNITY COLLEGE
EDUCATIONAL AND GENERAL EXPENDITURES

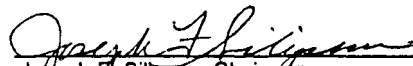
	ORIGINAL BUDGET <u>2006-07</u>	REVISED BUDGET <u>2006-07</u>	PROJECTED BUDGET <u>2007-08</u>
<u>AUXILIARY ENTERPRISES</u>			
FULL-TIME ACTIVITIES			
INCOME	111,530	111,530	112,136
SALARIES			
OPERATIONAL	<u>111,530</u>	<u>117,530</u>	<u>112,136</u>
TOTAL AUXILIARY MARGIN	0	(6,000)	0
MANDATORY TRANSFER OUT (CWS)			
TOTAL UNRESTRICTED EXP	<u><u>35,076,155</u></u>	<u><u>35,660,319</u></u>	<u><u>37,012,136</u></u>

APPENDICES

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

	AMOUNT REQUIRED FOR ACADEMIC YEAR 2007-2008		AMOUNT TO BE INCLUDED IN 2007 TAX LEVY	
	Atlantic County	Cape May County	Atlantic County	Cape May County
SECTION I				
Current Funds	6,615,216.00	1,729,769.00	3,307,608.00	864,884.50
FY05 Adjustment to be included in 2007 Tax Levy			37,471.00	(37,471.00)
FY06 Adjustment to be included in 2007 Tax Levy			(28,354.00)	28,354.00
Amount of County Taxes Required for Academic Year 2007-2008	6,615,216.00	1,729,769.00		
Amount of County Taxes Required to December 31, 2007			3,316,725.00	855,767.50
SECTION II				
County Tax Requirement for Academic Year 2006-2007	6,111,821.00	1,671,162.00		
Paid and Due Atlantic Cape Community College to December 31, 2006	3,055,910.50	835,581.00		
Deferred County Tax Due Atlantic Cape Community College to June 30, 2007			3,055,910.50	835,581.00
Atlantic Cape Community College Requirement to be included in 2007 Tax Levy			6,372,635.50	1,691,348.50
SECTION III				
FY06 Adjustment due to Actual Enrollment	(85,062.00)	85,062.00		
Deferred amount of FY05 Adjustment	74,944.00	(74,944.00)		
	(10,118.00)	10,118.00		
Less amount included in 2007 Tax Levy	9,117.00	(9,117.00)		
Deferred amount of F05/F06 Adjustments	(19,235.00)	19,235.00		

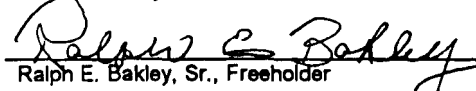
SIGNED: MEMBERS OF THE BOARD OF SCHOOL ESTIMATE

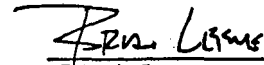

 Joseph V. Silipena, Chairman
 Atlantic County Board of Chosen Freeholders


 Daniel Beyel, Freeholder Director
 Cape May County Board of Chosen Freeholders


 Elizabeth A. Dworsky, Treasurer
 ACCC Board of Trustees


 Thomas Russo, Freeholder
 Atlantic County Board of Chosen Freeholders


 Ralph E. Bakley, Sr., Freeholder
 Cape May County Board of Chosen Freeholders

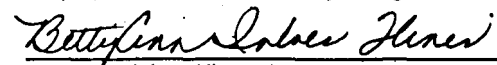

 Brian Lefke
 ACCC Board of Trustees

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 2007-2008, and that the sum of \$8,063,984 is required to be levied for County College taxes for calendar year 2007.

DATED: February 27, 2007

SIGNED:

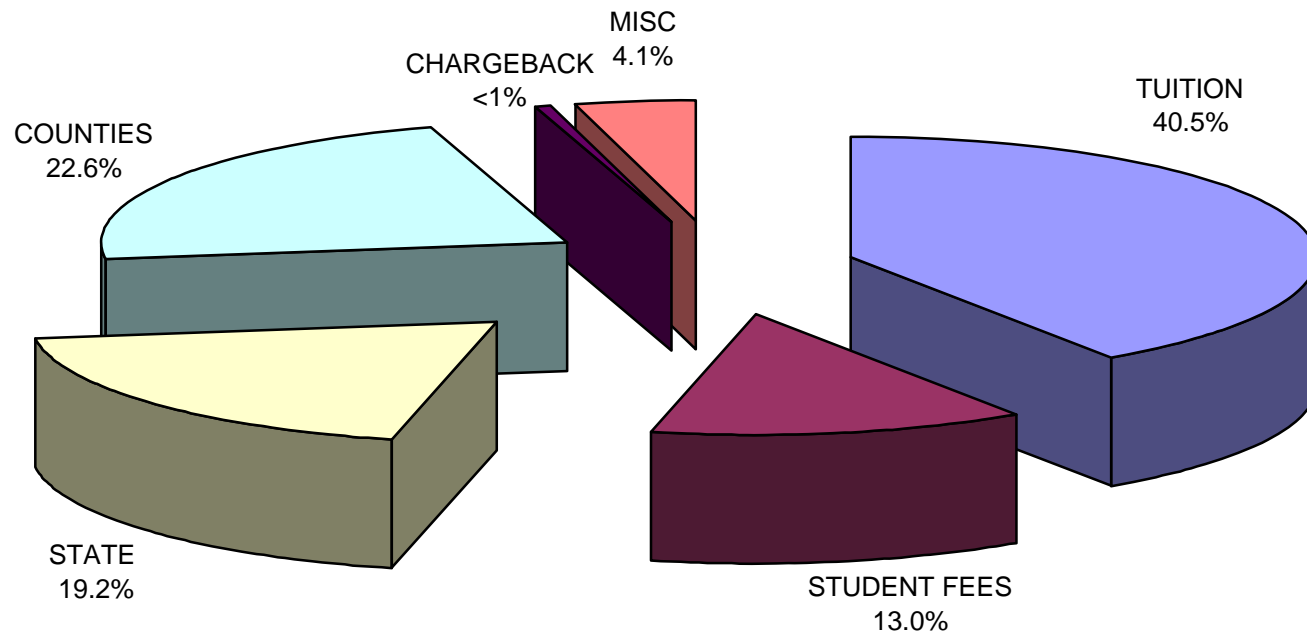

 Betty Ann Inloes Hines, Secretary
 Atlantic Cape Community College Board of School Estimate

**ATLANTIC CAPE COMMUNITY COLLEGE
STATISTICAL DATA**

EXPENDITURE ANALYSIS						REVENUE ANALYSIS				
YEAR	EDUCATIONAL	% INCREASE (DECREASE)	EDUCATIONAL	Credit/Noncredit FTE*	FTE	COUNTY SHARE		% OF BUDGET*		
	& GENERAL BUDGET		& GENERAL ACTUALS		% INCREASE (DECREASE)	EDUCATIONAL & GENERAL	% INCREASE (DECREASE)	STATE	COUNTY	TUITION & FEES
64-65	45,000	----	32,707	----	----	45,000	----	----	100.0	----
65-66	64,381	43.1	54,964	----	----	62,381	38.6	----	96.9	----
66-67	291,501	352.8	367,988	388	----	102,795	64.8	22.7	35.3	42.1
67-68	633,872	117.5	706,151	724	86.6	129,944	26.4	47.9	20.5	28.3
68-69	1,171,436	84.8	1,325,991	1,222	68.8	259,411	99.6	46.7	22.1	26.6
69-70	1,736,434	48.2	1,907,616	1,615	32.2	359,813	38.7	45.7	20.7	26.3
70-71	2,283,668	31.5	2,281,761	1,832	13.4	465,918	29.5	42.2	20.4	29.2
71-72	2,710,927	18.7	2,913,883	2,174	18.7	639,667	37.3	42.9	23.6	31.9
72-73	3,397,879	25.3	3,512,485	2,254	3.7	742,899	16.1	42.0	21.9	31.4
73-74	3,883,325	14.3	3,806,325	2,442	8.3	989,143	33.1	36.9	25.5	30.1
74-75	4,387,868	13.0	5,053,414	2,881	18.0	1,391,906	40.7	32.5	31.7	28.3
75-76	4,932,413	12.4	5,369,768	3,184	10.5	1,674,993	20.3	30.9	34.0	27.0
76-77	5,280,789	7.1	5,060,819	3,014	-5.3	1,667,493	(-0.4)	28.5	31.6	34.7
77-78	6,188,733	17.2	5,883,152	2,960	-1.8	1,709,180	2.5	36.3	27.6	32.4
78-79	6,165,888	-0.4	6,527,614	3,281	10.8	1,729,180	1.2	33.6	28.0	31.2
79-80	6,721,972	9.0	6,899,565	3,033	-7.6	1,860,000	7.6	34.9	27.7	35.3
80-81	8,034,536	19.5	8,067,765	4,092	34.9	2,000,000	7.5	26.5	24.9	39.6
81-82	8,727,627	8.6	8,619,082	3,460	-15.4	2,362,000	18.1	22.2	27.1	45.3
82-83	10,640,971	21.9	9,167,737	3,437	-0.7	2,751,613	16.5	19.8	25.9	45.2
83-84	10,828,153	1.8	10,741,999	4,033	17.3	3,387,225	23.1	17.2	31.3	48.7
84-85	12,149,544	12.2	12,064,132	3,953	-2.0	3,387,225	0.0	16.5	27.9	41.3
85-86	13,064,370	7.5	13,339,546	3,462	-12.4	3,387,225	0.0	20.7	25.9	40.4
86-87	13,483,638 R	3.2	13,546,533	3,361	-2.9	3,624,329	7.0	20.8	26.9	44.9
87-88	14,382,512	6.7	13,987,390	3,842	14.3	3,714,332	2.5	21.4	25.8	35.3
88-89	14,582,394	1.4	14,895,041	4,428	15.3	3,965,668	6.8	21.5	27.2	38.1
89-90	15,350,216	5.3	15,121,515 R	4,333	-2.1	4,176,332	5.3	21.4	27.2	35.7
90-91	16,405,874	6.9	16,152,869 R	4,480	3.4	4,426,912	4.7	17.8	27.0	40.3
91-92	18,334,705	11.8	18,037,391	4,331	-3.3	4,626,120	4.5	14.9	25.2	42.1
92-93	20,519,860	11.9	19,235,964	4,386	1.3	4,834,280	4.5	15.0	23.7	42.2
93-94	22,257,325	8.5	21,636,612	4,704	7.3	4,737,594	-2.0	17.1	21.3	43.2
94-95	22,767,216	2.3	21,889,959	4,633	-1.5	5,021,850	6.0	17.3	22.1	47.4
95-96	23,664,005	3.9	22,528,334	4,464	-3.6	4,921,400	-2.0	17.5	20.8	48.1
96-97	24,089,837	1.8	23,537,399	4,260	-4.6	4,921,400	-0.1	16.9	20.4	47.2
97-98	23,735,309	-1.5	22,849,934	3,996	-6.2	5,044,400	2.5	17.5	21.3	45.7
98-99	23,822,280	0.4	22,561,954	3,790	-5.2	6,009,355	19.1	18.9	21.7	43.4
99-00	24,682,422	3.6	23,496,554	3,755	-0.9	6,847,417	13.9	21.9	27.7	40.5
00-01	25,923,004	5.0	24,768,783	3,747	-0.2	7,017,909	2.5	22.0	27.1	40.0
01-02	26,381,473	1.8	25,988,939	4,199	12.1	6,917,909	-1.4	23.4	26.2	40.5
02-03	27,190,382	3.1	28,006,572	4,635	10.4	7,163,242	3.5	22.1	26.3	43.1
03-04	29,431,780	8.2	29,816,271	5,070	9.4	7,697,900	7.5	20.0	24.9	46.2
04-05	30,448,142	3.5	31,142,756	5,131	1.2	7,925,413	3.0	20.6	26.0	47.2
05-06	33,260,269	9.2	33,016,200	5,263	2.6	7,782,983	-1.8	19.7	23.4	48.8
06-07	34,964,625	5.1		5,400 EST	2.6	7,782,983	0.0	19.2	22.3	50.6
07-08	36,900,000	5.5				8,344,985	7.2	17.6	22.6	53.5

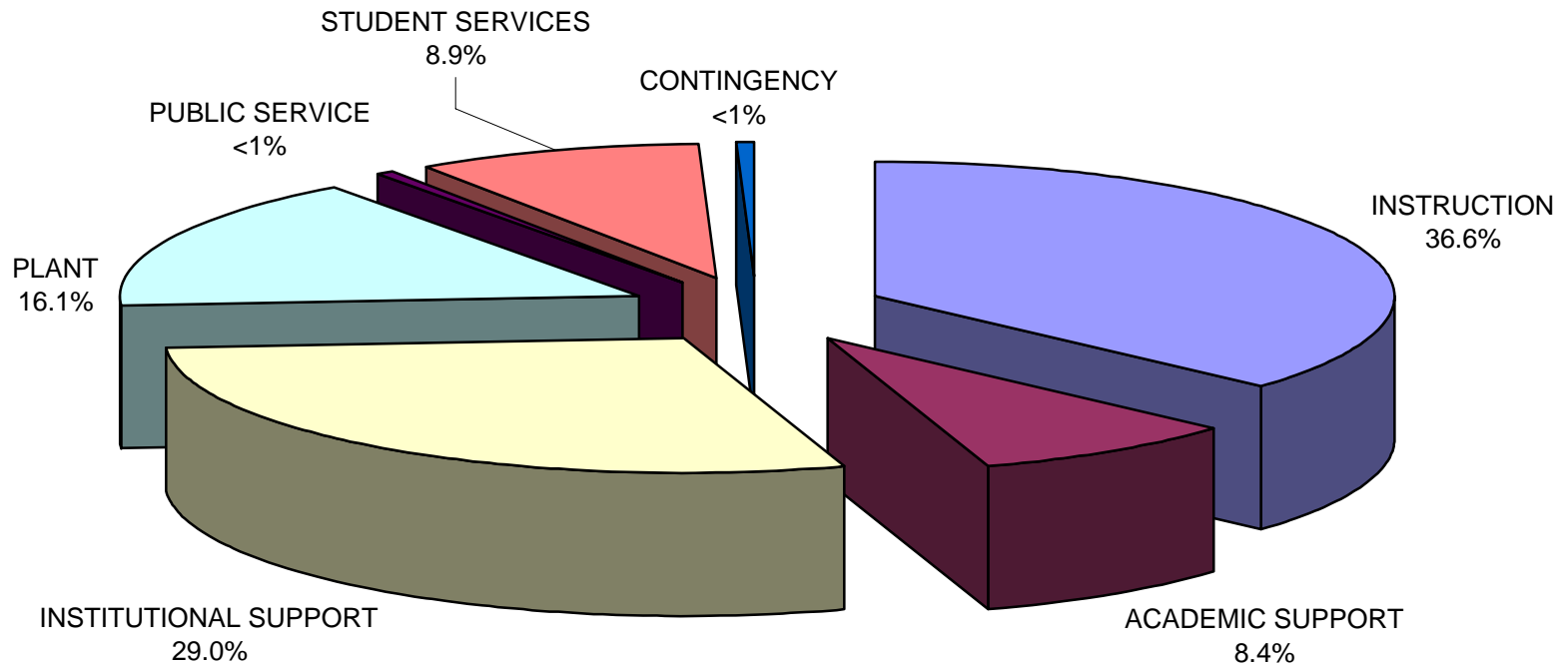
R = Revised EST = Estimated *Fundable and Non-fundable

ATLANTIC CAPE COMMUNITY COLLEGE
Current Unrestricted Income
Fiscal Year July 1, 2007 to June 30, 2008

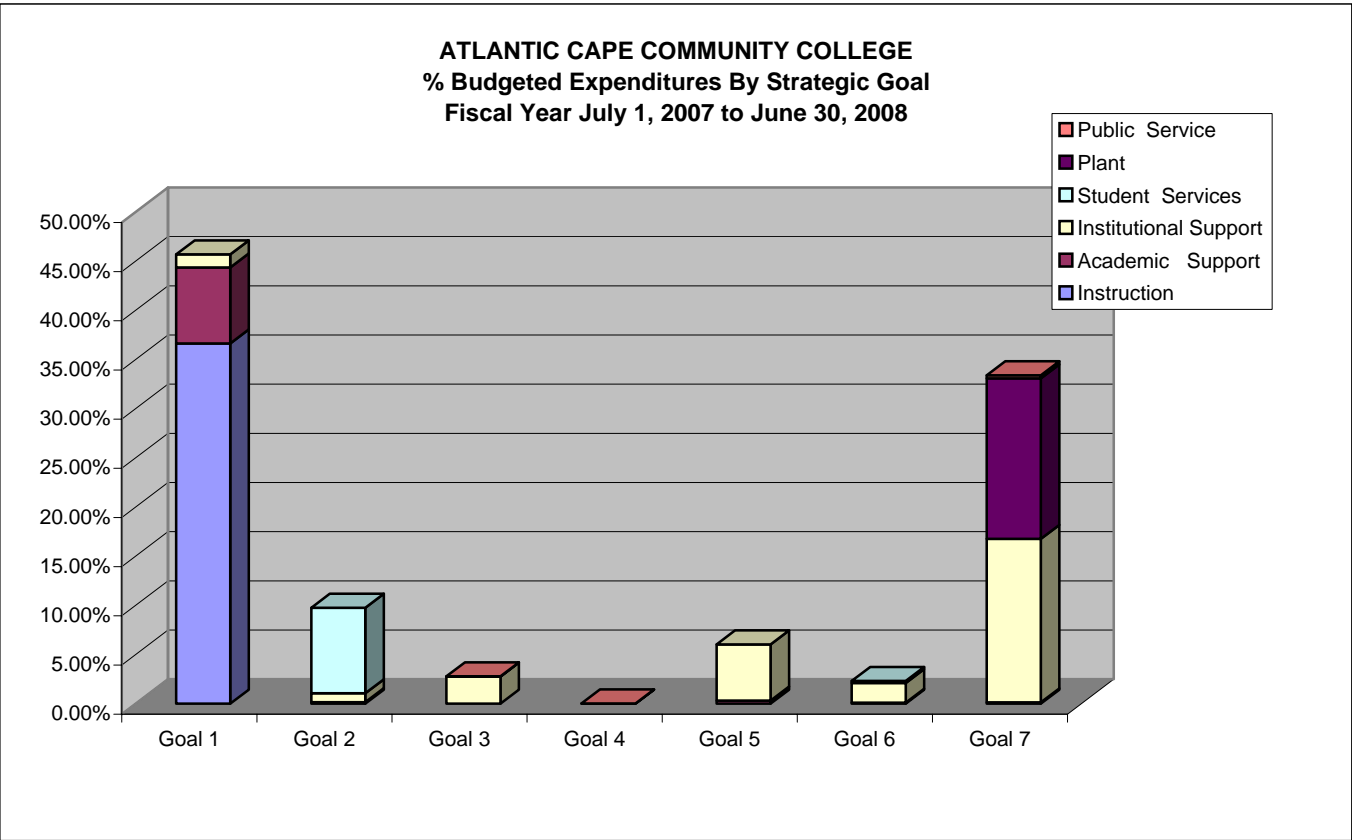


PERCENT CONTRIBUTION TO INCOME BUDGET OF
\$36,900,000

ATLANTIC CAPE COMMUNITY COLLEGE
Current Unrestricted Expenditures
Fiscal Year July 1, 2007 to June 30, 2008



PERCENT EXPENDED OF EXPENDITURE BUDGET OF
\$36,900,000

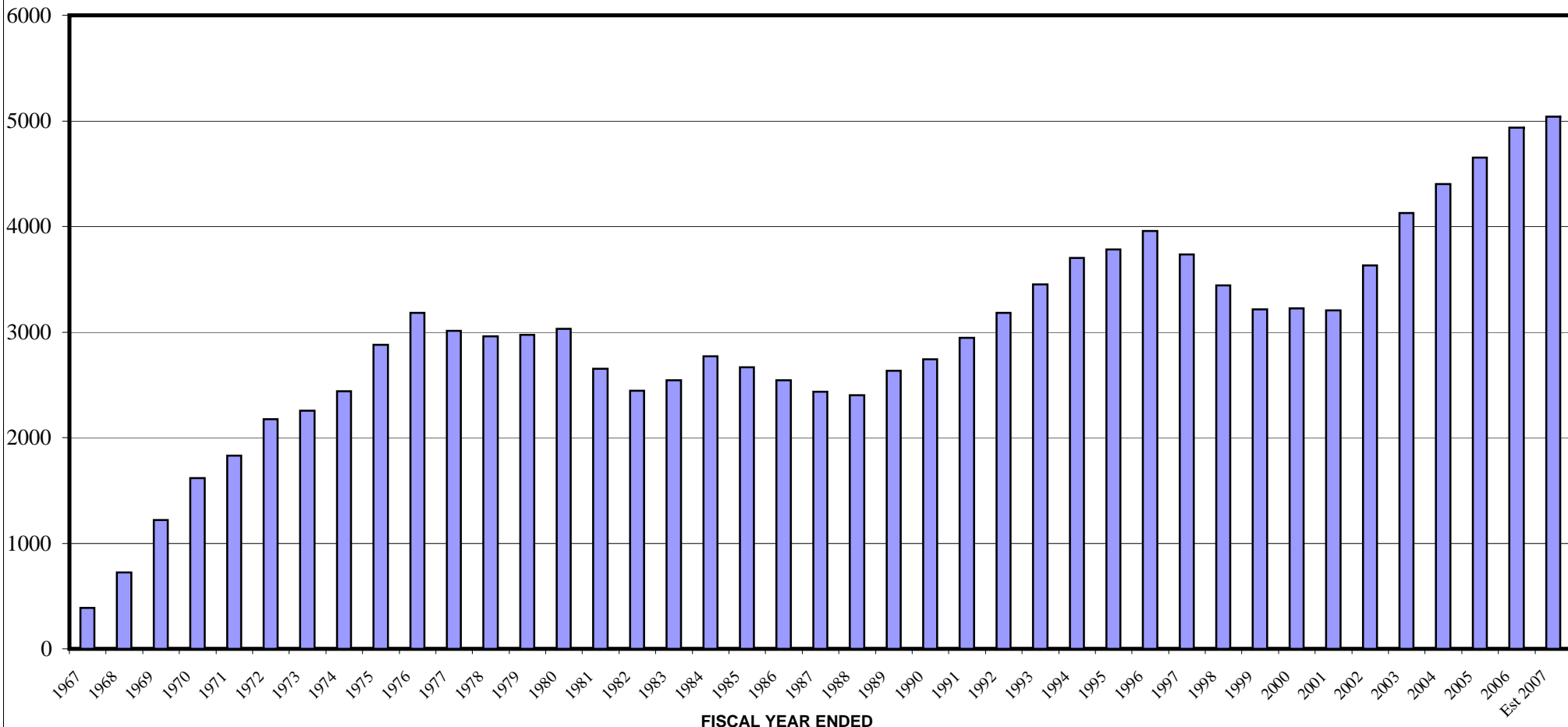


Strategic Goals FY2005 - FY2009

	Budget Amount	
Goal 1	\$16,859,384	Responding to community education and training needs through delivery of high quality programming and instruction.
Goal 2	3,600,002	Maximize student success through the delivery of comprehensive student support services fully integrated with instructional systems.
Goal 3	1,027,657	Enhance the College's image, outreach, and impact on the community.
Goal 4	11,705	Evolve to a progressive, collegial, and collaborative learning community committed to systematic improvement and operational effectiveness.
Goal 5	2,225,564	Enhance learning and institutional effectiveness through technology.
Goal 6	853,368	Support a dedicated, high quality workforce.
Goal 7	12,322,320	Ensure that the College plans effectively, acquires the fiscal and physical resources to support its plans, and uses its resources wisely and responsibly.
	<u><u>\$36,900,000</u></u>	

ATLANTIC CAPE COMMUNITY COLLEGE
Enrollments
Audited FTE - Fundable Only

FTE



ATLANTIC CAPE COMMUNITY COLLEGE

**ANNUAL BUDGET MESSAGE
DISTRIBUTION LIST**

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, Administration, 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 of Finance
Dean, Information Technology Services
Controller

Auditors

Solicitors

ACCC Library