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ATLANTIC CAPE COMMUNITY COLLEGE
2009-2010 ANNUAL BUDGET MESSAGE

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ANNUAL BUDGET MESSAGE

July 1, 2009

The college budget for Fiscal Year 2009-2010 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 4 percent to 162,659 student credit hours in Fiscal Year 2010. Over the last three years, enrollment growth has averaged 3.5 percent per year. Fiscal Year 2009 saw a 4.5 percent increase in credit hour enrollments over the prior year. It is projected that on-line credit enrollments, at 19.1 percent of total credits in FY2009, will remain stable.

The Fiscal Year 2010 general in-county tuition rate will increase 5.2 percent to \$93.00 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 2010 budget allows the college to expand instructional and student services above the FY2009 levels. Provisions in this budget for strategic initiatives include automated integration of academic assessment, strategic planning and budgeting, renewal of the college's strategic plan, assessment of general education learning goals, placement testing, expansion of our sports program and related renovations to the gym, and a business plan for the Academy of Culinary Arts.

Contractual obligations for 87 full-time faculty, 14 chef educators and 261 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 implementing 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 a facilities fee of \$3 per student credit hour. It is projected that this fee will raise additional funds of \$400,000 dedicated to facilities renewal and replacement.

The total budget represents a 4 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 4.8 percent compared to Fiscal Year 2009. State funding in this budget has been projected to decrease by 5 percent compared to the Fiscal Year 2009 budget. The third major source of funds is student tuition and fees. With a 5.2 percent tuition increase, student tuition and fees account for 58.5 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."

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".

Dr. 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 2009-2010

CURRENT OPERATIONS – EDUCATIONAL AND GENERAL

BUDGET SUMMARY: The current 2009-10 Educational and General fiscal plan offers a balanced budget at \$40,321,236 (including Auxiliary budget of \$122,376). This budget represents a 4% increase applied to the FY2009 original budget. The salary and benefits accounts increased \$1,749,537 or 5.7% more than the prior year. Operating expenditures reflect a net decrease of \$215,942 or (2.9)%. Budgeted contingency funds, including an allocation for strategic initiatives, are 1.1% of total expenditures.

ENROLLMENT FY2010 enrollment is projected at 162,659 credit hours. This is a 4% increase in student credit hours. Actual FY2009 enrollments are estimated at 156,462 credit hours.

CURRENT INCOME: \$ 40,198,860 (100%)

TUITION: \$ 18,201,879 (45.3%)

Tuition revenue, projected net of tuition discounts of \$410,000, is based upon a per credit hour charge of \$93.00 for general credits (5.2% increase from the prior year), \$114.00 for on-line credits, and \$280.00 for culinary credits for Atlantic and Cape May County residents.

FEES: \$ 5,404,751 (13.5%)

Fee revenue is generated via a general fee of \$11.50 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.

NEW JERSEY STATE APPROPRIATIONS: \$ 6,601,405 (16.4%)

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

COUNTY OF ATLANTIC APPROPRIATION: \$ 6,703,844 (16.7%)

COUNTY OF CAPE MAY APPROPRIATION: \$ 2,045,871 (5.1%) Includes facilities adjustment of \$151,230.

CHARGEBACK APPROPRIATION: \$ 170,666 (0.4%)

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

OTHER SOURCES: \$ 1,070,444 (2.6%)

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 2009-2010
CURRENT OPERATIONS – EDUCATIONAL AND GENERAL

CURRENT EXPENDITURES	\$ 40,198,860 (100%)	
INSTRUCTION:	\$ 14,686,536 (36.5 %)	Included in the appropriation are academic credit instruction, all instructional departments, adjunct and overload instructional costs, and non-credit program costs.
ACADEMIC SUPPORT:	\$ 3,787,768 (9.4 %)	Included in the appropriation are funds for Library and Media services, Tutoring, and Skills Laboratories.
INSTITUTIONAL SUPPORT:	\$ 10,811,449 (26.9 %)	Included are Executive Offices, Business Services, Community & College Relations, Minority Affairs, Human Resources, Finance, Information Technology Services, Advancement, Staff Benefits, Legal and Audit.
PLANT:	\$ 6,544,855 (16.3 %)	Included in the appropriations are Facilities Management Administration, Custodial, Maintenance, Grounds, Security, Utilities, and Facilities Rentals.
STUDENT SERVICES:	\$ 3,774,896 (9.4 %)	Included are appropriations for Counseling, Enrollment Services, Financial Aid, EOF/Student Support Services, Placement, Student Activities Administration, and Testing.
PUBLIC SERVICE:	\$ 160,841 (<1%)	Expenditures for activities established primarily for non-instructional services beneficial to individuals and groups external to the College.
CONTINGENCY:	\$ 332,515 (<1 %)	
STRATEGIC INITIATIVES:	\$ 100,000 (<1 %)	

ATLANTIC CAPE COMMUNITY COLLEGE

BUDGET SUMMARY

	ORIGINAL BUDGET JULY 1, 2008 JUNE 30, 2009	REVISED BUDGET JULY 1, 2008 JUNE 30, 2009	PROJECTED BUDGET JULY 1, 2009 JUNE 30, 2010	PERCENT OF TOTAL
<u>CURRENT UNRESTRICTED REVENUE:</u>				
EDUCATIONAL & GENERAL				
TUITION	\$ 16,458,096	\$ 16,458,096	\$ 18,201,879	45.28%
STUDENT FEES	5,189,870	5,189,870	5,404,751	13.45%
STATE	7,075,000	7,075,000	6,601,405	16.42%
COUNTIES	8,344,984	8,344,984	8,749,715	21.77%
CHARGEBACK	178,974	178,974	170,666	0.42%
MISCELLANEOUS	1,405,826	1,405,826	1,070,444	2.66%
TOTAL EDUCATIONAL & GENERAL REVENUE	38,652,750	38,652,750	40,198,860	100.00%
AUXILIARY ENTERPRISES	117,134	117,134	122,376	
TOTAL CURRENT UNRESTRICTED REVENUE	\$ 38,769,884	\$ 38,769,884	\$ 40,321,236	
<u>CURRENT UNRESTRICTED EXPENDITURES:</u>				
EDUCATIONAL & GENERAL				
INSTRUCTION	\$ 13,633,080	\$ 13,809,995	\$ 14,686,536	36.50%
ACADEMIC SUPPORT	3,817,284	3,818,757	3,787,768	9.40%
STUDENT SERVICES	3,346,689	3,412,927	3,774,896	9.40%
INSTITUTIONAL SUPPORT	10,961,674	11,080,478	10,811,449	26.90%
PLANT OPERATION AND MAINTENANCE	6,331,745	6,433,992	6,544,855	16.30%
PUBLIC SERVICE	142,278	157,650	160,841	0.40%
CONTINGENCY / STRATEGIC INITIATIVES	420,000	60,547	432,515	1.10%
TOTAL EDUCATIONAL & GENERAL EXPENDITURES	38,652,750	38,774,346	40,198,860	100.00%
AUXILIARY ENTERPRISES	117,134	117,134	122,376	
TOTAL CURRENT UNRESTRICTED EXPENDITURES	\$ 38,769,884	\$ 38,891,480	\$ 40,321,236	

ATLANTIC CAPE COMMUNITY COLLEGE

**PROJECTED INCOME
FOR FISCAL YEAR JULY 1, 2009 TO JUNE 30, 2010**

			TOTAL
TUITION:			
GENERAL	124,462 CR HRS	\$ 11,574,966	
CULINARY	4,755 CR HRS	\$ 1,331,400	
NURSING	2,375 CR HRS	\$ 220,875	
ON-LINE	31,067 CR HRS	\$ 3,541,638	
NON-CREDIT		1,943,000	
LESS TUITION DISCOUNTS		(410,000)	
TOTAL TUITION			\$ 18,201,879
STUDENT FEES:			
GENERAL	\$11.50 PER CR	1,513,308	
LAB TECH - LEVEL I	\$33.00 PER CR	214,500	
LAB TECH - LEVEL II	\$17.00 PER CR	311,100	
LAB TECH - LEVEL III	\$25.00 PER CR	210,000	
LAB - CULINARY	\$258.00 PER CR	1,214,522	
LAB - NURSING	\$216.00 PER CR	513,000	
ON-LINE LABS	\$25.00 PER CR	21,250	
INFO TECHNOLOGY SERVICES	\$5.00 PER CR	813,295	
FACILITIES FEE	\$3.00 PER CR	394,776	
ADMISSIONS	\$35 .00	175,000	
GRADUATION	\$30.00	24,000	
TOTAL FEES			5,404,751
CHARGEBACK:	3,040 CR HRS		170,666
GOVERNMENTAL SUPPORT:			
STATE APPROPRIATION			6,026,405
STATE TIAA/CREF REIMBURSEMENT			575,000
ATLANTIC COUNTY			6,703,844
CAPE MAY COUNTY			1,894,641
CAPE MAY COUNTY FACILITIES ADJUSTMENT			151,230
MISCELLANEOUS:			
BOOK STORE		300,000	
INDIRECT COSTS REIMBURSED		158,000	
CAREME'S FOOD SALES		135,000	
INVESTMENT INCOME		125,000	
CONFERENCING		100,000	
DEFERRED PAYMENT PLAN FEE		55,000	
BUSINESS RESEARCH		45,000	
4 YEAR PARTNERSHIPS		40,000	
FOOD SERVICE		25,000	
CURRICULUM DEVELOPMENT/CONSULTING		25,000	
FUNDRAISING		10,000	
OTHER INCOME		52,444	
TOTAL MISCELLANEOUS			<u>1,070,444</u>
TOTAL E & G INCOME			40,198,860
AUXILIARY ENTERPRISES:			
ACTIVITY FEES	\$1.00 PER CR	122,376	
TOTAL AUXILIARY ENTERPRISES			<u>122,376</u>
TOTAL INCOME			<u>\$ 40,321,236</u>

ATLANTIC CAPE COMMUNITY COLLEGE

TUITION RATES
COMMENCING SUMMER 2009

TUITION RATE PER CREDIT HOUR	GENERAL EDUCATION	CULINARY	ONLINE
Atlantic and Cape May County Resident	\$ 93.00	\$ 280.00	\$ 114.00
Out of County	186.00	372.00	114.00
Out of State	372.00	558.00	114.00
Foreign	372.00	558.00	114.00

ATLANTIC CAPE COMMUNITY COLLEGE

ENROLLMENT DATA

FULL TIME EQUIVALENT (FTE) ENROLLMENT

		<u>Actual</u> <u>FY2008</u>	<u>Estimate</u> <u>FY2009</u>	<u>Projected</u> <u>FY2010</u>
ENROLLMENT				
Credit (Fundable and Non-fundable))				
County Residents				
	Full-Time	2160.6	2284.5	2392.2
	Part-Time	<u>2531.9</u>	<u>2677.0</u>	<u>2803.3</u>
	Subtotal	4692.5	4961.5	5195.5
Out-of-County Residents				
	Full-Time	152.7	131.1	117.0
	Part-Time	<u>143.0</u>	<u>122.8</u>	<u>109.5</u>
	Subtotal	<u>295.7</u>	<u>253.9</u>	<u>226.5</u>
<u>TOTAL ENROLLMENT **</u>	Credit FTEs	<u><u>4988.2</u></u>	<u><u>5215.4</u></u>	<u><u>5422.0</u></u>

** 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

ATLANTIC CAPE COMMUNITY COLLEGE

EDUCATIONAL AND GENERAL EXPENDITURES

	ORIGINAL BUDGET 2008-09	REVISED BUDGET 2008-09	PROJECTED BUDGET 2009-10
<u>ACADEMIC AFFAIRS</u>			
SR DEAN ACADEMIC AFFAIRS			
SALARIES	\$ 348,820	\$ 340,688	\$ 367,331
OPERATIONAL	126,122	119,158	122,496
DEAN OF INSTRUCTION			
SALARIES	229,888	229,888	278,140
OPERATIONAL	25,578	53,141	30,613
MATH/SCIENCE/ALLIED HEALTH/HUMANITIES			
SALARIES	6,068,574	6,192,254	6,620,801
OPERATIONAL	230,760	209,623	234,695
BUS/CIS/ENGLISH/SOC SCIENCE			
SALARIES	4,732,126	4,722,362	5,021,375
OPERATIONAL	16,364	15,255	16,939
HPI NONCREDIT PROGRAM ADMIN			
SALARIES	131,561	163,470	189,249
OPERATIONAL	1,096	3,096	3,500
HPI NONCREDIT PROGRAM			
SALARIES	105,523	187,545	232,309
OPERATIONAL	42,000	79,533	106,500
ACADEMY OF CULINARY ARTS			
SALARIES	1,669,791	1,616,965	1,718,689
OPERATIONAL	527,294	573,700	546,082
ACA NONCREDIT PROGRAMS			
SALARIES	44,076	48,106	45,680
OPERATIONAL	57,840	53,810	59,864
DIVISION OFFICE			
SALARIES	719,286	680,544	650,341
OPERATIONAL	248,047	281,013	251,201
ACADEMIC SUPPORT SERVICES			
SALARIES	10,000	8,478	10,000
OPERATIONAL	-	-	
LIBRARY			
SALARIES	443,356	450,476	452,445
OPERATIONAL	156,080	156,080	151,593
ACADEMIC RESOURCES			
SALARIES	198,752	194,446	191,896
OPERATIONAL	15,642	11,541	15,192
ACADEMIC ASSESSMENT/GRANT COMPLIANCE			
SALARIES	132,012	121,641	125,854
OPERATIONAL	1,924	1,829	1,869
ACADEMIC COMPUTER LAB -			
SALARIES	37,093	37,093	37,093
OPERATIONAL	5,065	5,065	4,919
TUTORING - LAC			
SALARIES	281,088	287,010	282,222
OPERATIONAL	13,786	10,035	13,389
TOTAL SALARIES	15,151,946	15,280,966	16,223,425
TOTAL OPERATIONAL	1,467,598	1,572,879	1,558,852
TOTAL SR DEAN ACADEMIC AFFAIRS	<u>\$ 16,619,544</u>	<u>\$ 16,853,845</u>	<u>\$ 17,782,277</u>

ATLANTIC CAPE COMMUNITY COLLEGE

EDUCATIONAL AND GENERAL EXPENDITURES

	ORIGINAL BUDGET 2008-09	REVISED BUDGET 2008-09	PROJECTED BUDGET 2009-10
	<u> </u>	<u> </u>	<u> </u>
<u>CONTINUING EDUCATION AND TRAINING</u>			
CE ADMINISTRATION			
SALARIES	\$ 99,792	\$ 92,258	\$ 103,887
OPERATIONAL	-	-	-
CE PROGRAM ADMINISTRATION			
SALARIES	479,249	455,508	482,477
OPERATIONAL	68,329	43,439	36,001
BUSINESS RESEARCH PROJECTS			
SALARIES	18,471	20,471	33,862
OPERATIONAL	1,200	13,200	2,000
GAMING PROGRAMS			
SALARIES	171,137	149,105	176,871
OPERATIONAL	9,050	8,950	10,450
PERSONAL DEVELOPMENT			
SALARIES	17,384	16,834	19,557
OPERATIONAL	15,000	15,000	13,000
EMPLOYER BASED TRAINING			
SALARIES	67,040	64,015	49,263
OPERATIONAL	18,000	15,400	27,000
WORKFORCE TRAINING			
SALARIES	218,179	217,688	198,697
OPERATIONAL	74,800	87,166	60,300
CC WORKFORCE CONSORTIUM			
SALARIES	4,781	7,781	9,779
OPERATIONAL	-	2,500	221
INTERNATIONAL PROGRAMS			
SALARIES	3,151	3,051	3,151
OPERATIONAL	200	400	200
TOTAL SALARIES	1,079,184	1,026,711	1,077,544
TOTAL OPERATIONAL	186,579	186,055	149,172
TOTAL CONTINUING EDUCATION AND TRAINING	<u>\$ 1,265,763</u>	<u>\$ 1,212,766</u>	<u>\$ 1,226,716</u>

ATLANTIC CAPE COMMUNITY COLLEGE
EDUCATIONAL AND GENERAL EXPENDITURES

	ORIGINAL BUDGET 2008-09	REVISED BUDGET 2008-09	PROJECTED BUDGET 2009-10
<u>STUDENT AFFAIRS</u>			
DEAN STUDENT AFFAIRS			
SALARIES	\$ 264,517	\$ 267,798	\$ 274,913
OPERATIONAL	72,228	68,228	70,152
ADMISSIONS			
SALARIES	588,947	601,385	602,638
OPERATIONAL	88,588	84,271	86,041
STUDENT DEVELOPMENT			
SALARIES	863,958	848,208	886,678
OPERATIONAL	12,735	16,185	12,369
ENROLLMENT SERVICES			
SALARIES	266,167	267,109	277,401
OPERATIONAL	13,163	13,163	12,785
FINANCIAL AID			
SALARIES	433,126	440,971	451,460
OPERATIONAL	36,832	34,332	35,773
ACADEMIC TESTING			
SALARIES	329,761	327,761	342,851
OPERATIONAL	23,685	35,099	23,004
STUDENT ATHLETICS			
SALARIES	29,336	68,116	165,319
OPERATIONAL	47,601	62,841	75,968
STUDENT ACTIVITIES			
SALARIES	118,896	118,197	121,831
OPERATIONAL	31,986	29,986	31,066
STUDENT SUPPORT SERVICES			
SALARIES	381,988	383,983	432,694
OPERATIONAL	-	1,400	-
EOF			
SALARIES	-	1,500	-
OPERATIONAL	-	-	-
TOTAL SALARIES	3,276,696	3,325,028	3,555,785
TOTAL OPERATIONAL	326,818	345,505	347,158
TOTAL DEAN OF STUDENT AFFAIRS	<u>\$ 3,603,514</u>	<u>\$ 3,670,533</u>	<u>\$ 3,902,943</u>

ATLANTIC CAPE COMMUNITY COLLEGE
EDUCATIONAL AND GENERAL EXPENDITURES

	<u>ORIGINAL BUDGET 2008-09</u>	<u>REVISED BUDGET 2008-09</u>	<u>PROJECTED BUDGET 2009-10</u>
<u>INFORMATION TECHNOLOGY SERVICES</u>			
INFORMATION SERVICES			
SALARIES	\$ 1,345,359	\$ 1,311,113	\$ 1,398,536
OPERATIONAL	1,015,576	1,045,576	986,382
TOTAL DEAN OF INFORMATION TECHNOLOGY SERVICES	<u>\$ 2,360,935</u>	<u>\$ 2,356,689</u>	<u>\$ 2,384,918</u>

ATLANTIC CAPE COMMUNITY COLLEGE
EDUCATIONAL AND GENERAL EXPENDITURES

	ORIGINAL BUDGET 2008-09	REVISED BUDGET 2008-09	PROJECTED BUDGET 2009-10
<u>ADMINISTRATION</u>			
DEAN CE AND RESOURCE DEVL			
SALARIES	\$ 175,793	\$ 145,645	\$ 189,682
OPERATIONAL	17,320	22,038	16,822
FOUNDATION			
SALARIES	-	-	-
OPERATIONAL	-	200	-
COMMUNICATIONS/COLLEGE RELATIONS			
SALARIES	538,631	566,247	526,340
OPERATIONAL	208,212	211,854	223,595
INSTITUTIONAL DEVELOPMENT			
SALARIES	192,438	172,626	211,714
OPERATIONAL	4,044	44,844	3,928
CE PROGRAM MARKETING			
SALARIES	156,482	158,340	164,770
OPERATIONAL	185,456	150,381	144,765
ACADEMIC GRANTS/RESOURCE DEVL			
SALARIES	38,121	40,084	42,265
OPERATIONAL	1,992	992	1,935
PLANNING/INST RESEARCH			
SALARIES	464,139	443,218	482,494
OPERATIONAL	17,270	28,150	16,774
BUSINESS SERVICES			
SALARIES	373,343	372,534	389,254
OPERATIONAL	54,504	77,321	57,253
LEGAL & INSURANCE			
SALARIES	-	-	-
OPERATIONAL	457,986	496,981	466,968
MAIL DEPARTMENT			
SALARIES	77,086	77,086	80,321
OPERATIONAL	22,672	23,272	22,020
PRINT			
SALARIES	109,781	110,583	115,040
OPERATIONAL	2,154	2,154	2,092
RECEIVING/STOREROOMS			
SALARIES	381,807	397,542	418,054
OPERATIONAL	18,964	66,029	25,897
CONFERENCING			
SALARIES	37,591	40,699	45,640
OPERATIONAL	14,262	12,314	12,797
FINANCE			
SALARIES	1,306,245	1,273,710	1,355,884
OPERATIONAL	246,072	229,472	222,857
BAD DEBT			
SALARIES	-	-	-
OPERATIONAL	270,000	266,000	70,000
STAFF BENEFITS			
SALARIES	325,205	341,211	342,609
OPERATIONAL	-	-	-

ATLANTIC CAPE COMMUNITY COLLEGE
EDUCATIONAL AND GENERAL EXPENDITURES

	ORIGINAL BUDGET 2008-09	REVISED BUDGET 2008-09	PROJECTED BUDGET 2009-10
<u>ADMINISTRATION (cont'd)</u>			
HUMAN RESOURCES			
SALARIES	\$ 401,780	\$ 402,474	\$ 419,110
OPERATIONAL	49,837	55,744	75,891
HEALTH SERVICES			
SALARIES	74,621	74,621	77,600
OPERATIONAL	5,299	3,799	5,147
CAPE MAY EXT CENTER ADMIN			
SALARIES	360,813	254,191	222,337
OPERATIONAL	27,136	21,379	17,177
DEAN WACC			
SALARIES	351,271	351,231	371,219
OPERATIONAL	11,060	11,060	10,742
WACC ADMIN SERVICES			
SALARIES	320,051	335,220	347,756
OPERATIONAL	51,708	35,138	21,678
ACEC PUBLIC SERVICE PROJECTS			
SALARIES	38,912	35,245	35,616
OPERATIONAL	31,842	35,721	30,926
TOTAL SALARIES	5,724,110	5,592,507	5,837,705
TOTAL OPERATIONAL	1,697,790	1,794,843	1,449,264
TOTAL ADMINISTRATION	<u>\$ 7,421,900</u>	<u>\$ 7,387,350</u>	<u>\$ 7,286,969</u>

ATLANTIC CAPE COMMUNITY COLLEGE
EDUCATIONAL AND GENERAL EXPENDITURES

	ORIGINAL BUDGET 2008-09	REVISED BUDGET 2008-09	PROJECTED BUDGET 2009-10
<u>PLANT OPERATION AND MAINTENANCE</u>			
ADMINISTRATION/MAINTENANCE-PLANT			
SALARIES	\$ 389,319	\$ 390,189	\$ 405,891
OPERATIONAL	77,608	83,598	75,377
FACILITIES RENTAL			
SALARIES	-	-	-
OPERATIONAL	-	502	1
CUSTODIAL			
SALARIES	1,347,044	1,327,311	1,394,595
OPERATIONAL	105,119	120,745	102,098
MAINTENANCE			
SALARIES	609,841	604,658	641,357
OPERATIONAL	166,106	202,574	161,331
GROUNDS			
SALARIES	269,122	277,279	273,633
OPERATIONAL	144,768	135,768	140,607
UTILITIES			
SALARIES	-	-	
OPERATIONAL	1,511,344	1,544,846	1,549,128
SECURITY			
SALARIES	1,290,445	1,279,161	1,351,276
OPERATIONAL	51,029	72,866	49,561
RENEWAL/REPLACEMENTS			
SALARIES	-	-	
OPERATIONAL	370,000	394,495	400,000
TOTAL SALARIES	3,905,771	3,878,598	4,066,752
TOTAL OPERATIONAL	2,425,974	2,555,394	2,478,103
TOTAL PLANT OPERATION/MAINTENANCE	<u>\$ 6,331,745</u>	<u>\$ 6,433,992</u>	<u>\$ 6,544,855</u>

ATLANTIC CAPE COMMUNITY COLLEGE
EDUCATIONAL AND GENERAL EXPENDITURES

	<u>ORIGINAL BUDGET 2008-09</u>	<u>REVISED BUDGET 2008-09</u>	<u>PROJECTED BUDGET 2009-10</u>
<u>AUXILIARY ENTERPRISES</u>			
FULL-TIME ACTIVITIES INCOME	\$ 117,134	\$ 117,134	\$ 122,376
SALARIES OPERATIONAL	<u>117,134</u>	<u>117,134</u>	<u>122,376</u>
TOTAL AUXILIARY MARGIN	0	0	0
MANDATORY TRANSFER OUT (CWS)			
TOTAL UNRESTRICTED EXP	<u><u>\$ 38,769,884</u></u>	<u><u>\$ 38,891,480</u></u>	<u><u>\$ 40,321,236</u></u>

APPENDICES

**ATLANTIC CAPE COMMUNITY COLLEGE
STATISTICAL DATA**

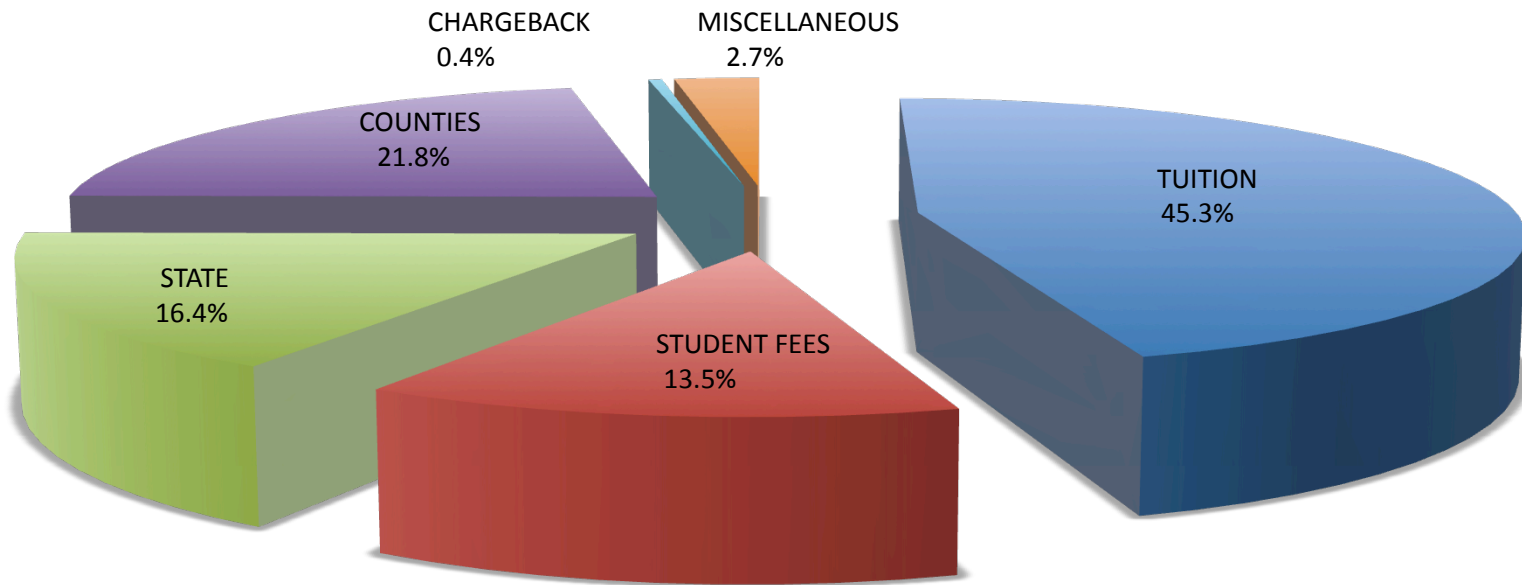
EXPENDITURE ANALYSIS

REVENUE ANALYSIS

YEAR	EDUCATIONAL			EDUCATIONAL		FTE		COUNTY SHARE		% OF BUDGET*		
	& GENERAL BUDGET	% INCREASE (DECREASE)	& GENERAL ACTUALS	Credit/Noncredit FTE*	% 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	34,465,385	5,458	3.7	7,782,983	0.0	19.2	22.3	50.6		
07-08	36,900,000	5.5	35,556,693	5,506	0.9	8,344,985	7.2	17.6	22.6	53.5		
08-09	38,652,750	4.8		5,733	EST 4.1	8,344,984	0.0	16.8	21.6	56.0		
09-10	40,198,860	4.0				8,749,715	4.8	16.4	21.8	58.8		

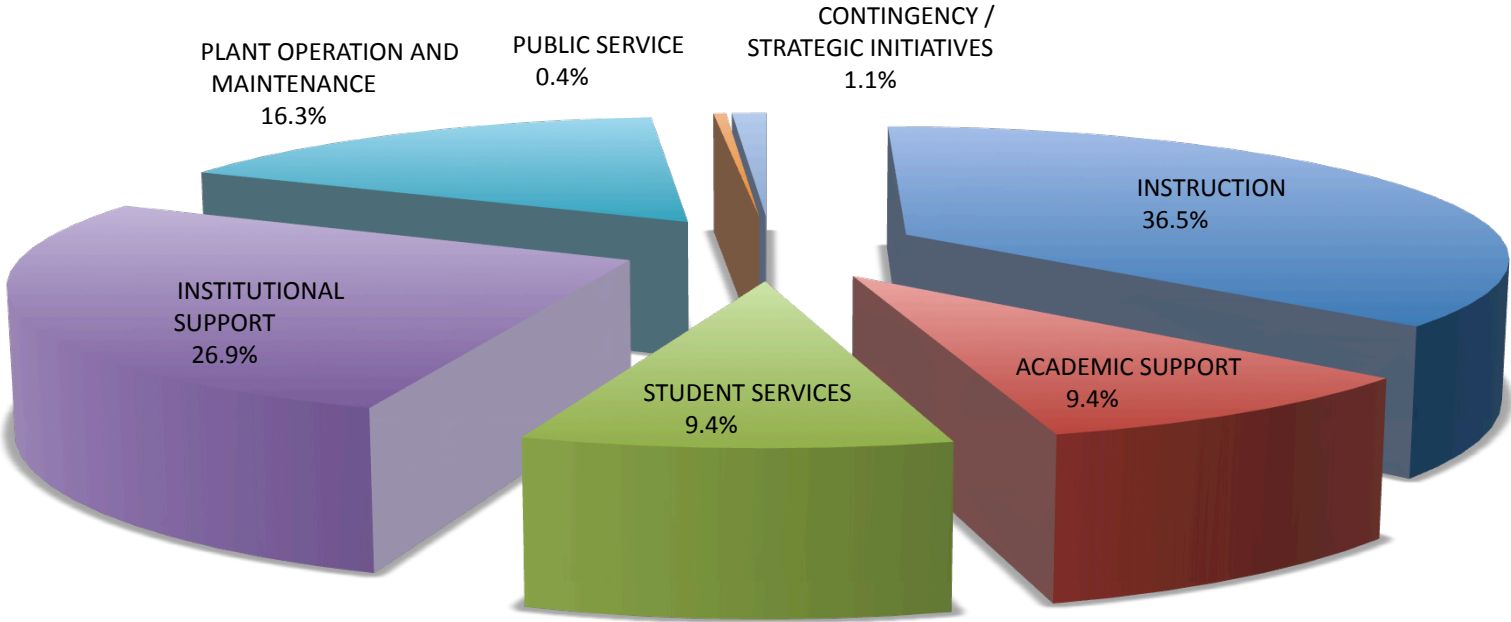
R = Revised EST = Estimated *Fundable and Non-fundable

ATLANTIC CAPE COMMUNITY COLLEGE
Current Unrestricted Income
Fiscal Year July 1, 2009 to June 30, 2010



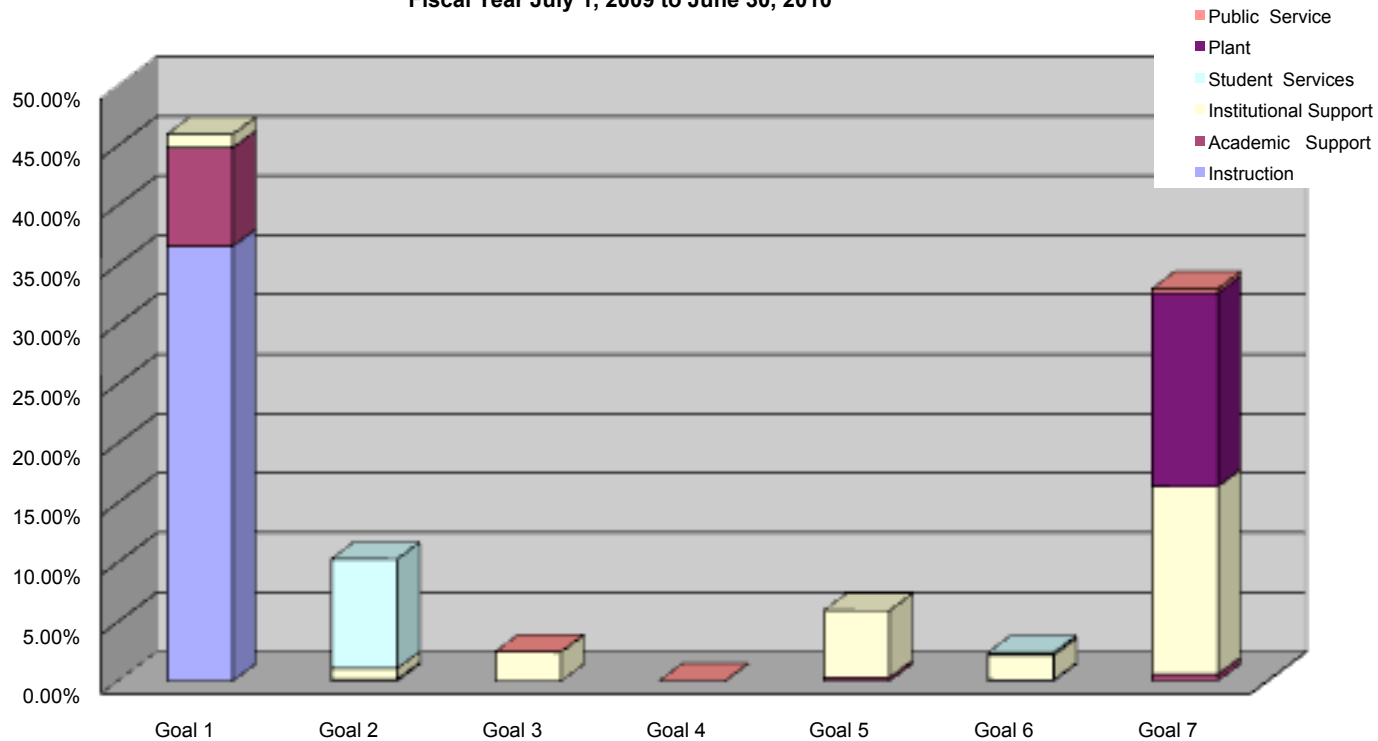
PERCENT CONTRIBUTION TO INCOME BUDGET OF
\$40,198,860

ATLANTIC CAPE COMMUNITY COLLEGE
Current Unrestricted Expenditures
Fiscal Year July 1, 2009 to June 30, 2010



PERCENT EXPENDED OF EXPENDITURE BUDGET OF
\$40,198,860

ATLANTIC CAPE COMMUNITY COLLEGE
% Budgeted Expenditures By Strategic Goal
Fiscal Year July 1, 2009 to June 30, 2010

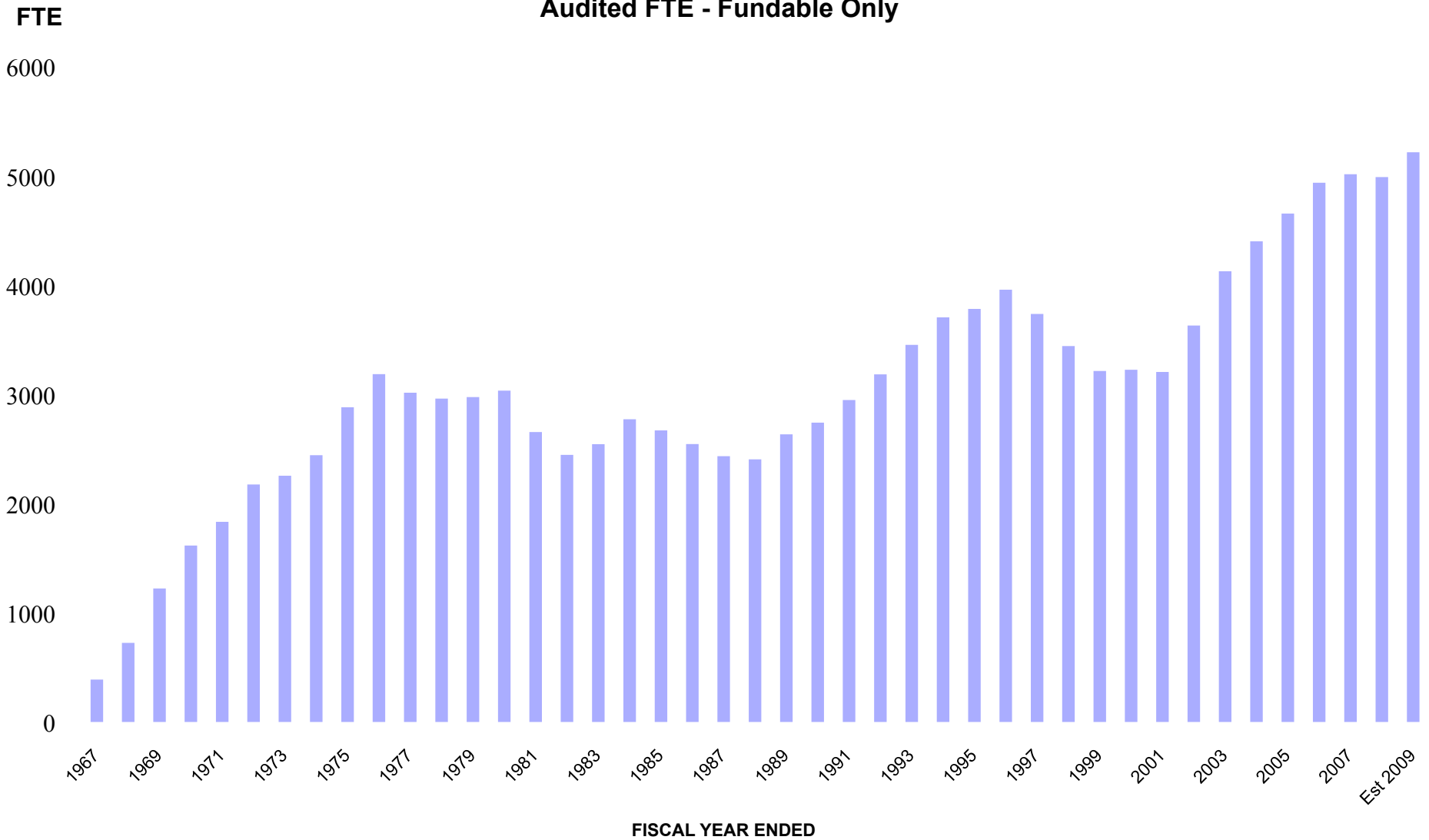


Strategic Goals FY2005 - FY2009

Goal	Budget Amount	Description
Goal 1	\$ 18,472,211	Responding to community education and training needs through delivery of high quality programming and instruction.
Goal 2	4,118,002	Maximize student success through the delivery of comprehensive student support services fully integrated with instructional systems.
Goal 3	995,402	Enhance the College's image, outreach, and impact on the community.
Goal 4	11,538	Evolve to a progressive, collegial, and collaborative learning community committed to systematic improvement and operational effectiveness.
Goal 5	2,383,491	Enhance learning and institutional effectiveness through technology.
Goal 6	961,287	Support a dedicated, high quality workforce.
Goal 7	13,256,929	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>\$ 40,198,860</u></u>	

ATLANTIC CAPE COMMUNITY COLLEGE Enrollments

Audited FTE - Fundable Only



ATLANTIC CAPE COMMUNITY COLLEGE

**ANNUAL BUDGET MESSAGE
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Executive Director
Commission on Higher Education
20 West State Street
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Trenton, NJ 08625-0542

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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

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President
330 West State Street
Trenton, NJ 08618-5704

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