

# Annual Budget Message



July 1, 2024 – June 30, 2025

## **ATLANTIC CAPE COMMUNITY COLLEGE**

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Dennis Levinson

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### **CAPE MAY COUNTY ADMINISTRATOR**

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**ATLANTIC CAPE COMMUNITY COLLEGE**

**2024-2025 ANNUAL BUDGET MESSAGE**

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## ANNUAL BUDGET MESSAGE

July 1, 2024

The college budget for Fiscal Year 2025 represents a blueprint for fulfilling the mission of Atlantic Cape Community College, facilitating the delivery of quality education while upholding costs at a reasonable level. This budget allocates financial resources in alignment with the college's 2022-2026 Strategic Plan, focusing on an innovative, equitable, student-centered approach to learning. Drawing from the Strategic Plan 2022-2026, this budget strategically allocates resources to support its goals and objectives. The college utilizes strategies endorsed by the Board under the Strategic Finance model, designed to ensure that the institution is able to efficiently maximize resources.

Established on April 14, 1964, Atlantic Cape proudly celebrates its 60<sup>th</sup> anniversary. We are dedicated to serving our community and continue to foster partnerships to create pathways for education and support the diverse needs of our service area. In the past academic year, Atlantic Cape signed three university partnerships, broadening opportunities for our students to achieve their educational and career aspirations. Alongside these partnerships, scholarships provided through the Foundation offer additional avenues for student success. Furthermore, Atlantic Cape has *Early College* relationships with twenty partner high schools across Atlantic and Cape May counties, offering over 250 dual credit courses. Through these programs, high school students concurrently pursue their post-secondary education while completing their high school diploma. We are excited to expand our ongoing partnerships and witness the positive impact on our students' futures.

The college's Fiscal Year 2025 proposed educational and general expenditure budget totals \$42,361,325, an increase of 1.9% compared to the Fiscal Year 2024 original budget. This budget is designed to focus on the student learning experience and reflects our investment in academic and student success.

Salaries and benefits account for 79.5% of the total Fiscal Year 2025 expenditure budget. This budget plan includes a 1.0% increase in salaries and wages, and a 1.6% increase in benefits, for a combined increase of 1.2%. The salaries and wages budget supports negotiated wage increases and reflects higher adjunct and overload costs, netted with savings from retirements. The benefits budget reflects additional net costs in health benefits due to higher premiums for medical and prescription coverage. The benefits budget also supports employer pension and mandatory tax matches.

Total operations budgets reflect a 5.0% increase compared to the prior year's fiscal plan. The increase is attributable to rising costs of insurance, utilities, technology and service contracts and accommodations for public safety measures. A contingency amount of \$250,000 has been established to cover non-recurring and emergency college needs. In addition, a strategic initiative fund of \$100,000 supports mission driven initiatives.

Nationally, higher education faces significant financial pressure due to declining enrollments, a challenge also impacting Atlantic Cape. Influenced by factors such as a strong job market, fewer returning students and demographic shifts in the State and counties, the college has encountered enrollment challenges. Since its peak enrollment in Fiscal Year 2010, Atlantic Cape has experienced a decline, coinciding with the predicted decrease in high school graduates that began in 2009. However, in Fiscal Year 2023, the college achieved a 1.5% increase in fundable credits, marking the first such rise since 2010, and occurring after declines of 3.0% and 11.2% in Fiscal Years 2022 and 2021, respectively. While this improvement is encouraging, the college is actively addressing these challenges and implementing targeted strategies to support students and sustain positive enrollment trends. Student retention is a top priority. With a commitment to offering relevant, in-demand programs and flexible options, we are confident that our credit and workforce training enrollment will continue to improve and meet or exceed sustainable levels.

The Fiscal Year 2025 budget is based on 91,003 student credit hours which is a 2.2% increase from Fiscal Year 2024's projected credits. This budget incorporates a \$5.00 per credit increase in the in-county tuition and fee rate for general and online courses to \$203.00 per credit. Culinary tuition, as well as many lab and program fees remain level. Program fees for aviation, culinary and nursing courses cover the direct costs of instruction of these highly technical programs. In an effort to help offset students' costs, the college has expanded the number of courses using open education resource (OER) materials, and continues to apply for grants to address food insecurity, mental health and other basic needs. As the primary source of funds, student tuition and fees account for \$24.1 million, or 57.0%, of the total revenue budget.

The second highest source of budgeted revenue, totaling over \$8.6 million, or 20.4% of the budget, comes from operating appropriations from Atlantic and Cape May counties. Projected State appropriations constitute the third largest revenue stream, amounting to nearly \$7.7 million, or 18.1% of the budget. The appropriations from both the State and counties play a pivotal role in enabling us to provide affordable education. Should a significant reduction in state appropriations occur, a modification to this budget would be necessary. Additional revenue sources contribute to total budgeted revenue, including \$1.2 million, or 2.8%, from other sources such as interest income and commissions, as well as a \$739,573 fund balance transfer, comprising 1.7% of the total.

The college is dedicated to maintaining its three fully accredited, comprehensive campuses to meet its commitment of providing an excellent learning environment for all students. Thus, the college continues to follow its Facilities Master Plan which guides capital improvements at all three campuses located in Atlantic and Cape May counties. This budget reflects a facilities fee of \$3.00 per credit hour for facilities and maintenance plans. It is projected that this fee will raise \$270,000 in the upcoming year designated for facilities renewal and replacement and accounted for in the Plant Fund.

Atlantic Cape Community College's Board of Trustees, faculty and staff are committed to providing opportunities for our students to achieve their educational goals by providing access to excellent programs, services and workforce development programs that support the needs of both counties. 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."



Dr. Barbara Gaba  
President



## MISSION

Atlantic Cape Community College provides **inclusive, accessible, and equitable** educational programs and services to **transform lives** and **empower students** to successfully meet their academic, social and career goals, while also **supporting the diverse needs of our community.**

## VISION

Atlantic Cape Community College provides an innovative, student-centered approach to learning.

**ATLANTIC CAPE COMMUNITY COLLEGE**  
**ANNUAL BUDGET NARRATIVE**  
**FISCAL YEAR 2024-2025**  
**CURRENT OPERATIONS – EDUCATIONAL AND GENERAL**

<b>BUDGET SUMMARY:</b>	The 2024-25 unrestricted <u>Educational and General</u> fiscal plan totals \$42,361,325. This budget represents a 1.9% increase compared to the FY2024 original budget. Salaries and benefits account for 79.5% of the total Fiscal Year 2025 expenditure budget. The budget for salaries and benefits increased \$400,394, or 1.2%. Operating expenditures represent 19.7% of the total expenditure budget and reflect an increase of \$400,131, or 5.0%. Budgeted contingency funds, including an allocation for strategic initiatives, remain the same at \$350,000 and account for 0.8% of the total expenditure budget.
<b>ENROLLMENT</b>	Fiscal Year 2025 enrollment is budgeted at 91,003 student credit hours which is an increase of 2.2% over FY2024 projected enrollment at the time of finalizing the budget. The budget also includes 6,377 projected credits for dual enrollment.
<b>CURRENT REVENUE:</b>	\$ 42,361,325 (100.0%)
<b>TUITION:</b>	<p>\$ 17,204,395 ( 40.7%)</p> <p>Tuition revenue, projected net of tuition discounts of \$525,000, is based upon a per credit hour charge of \$166.00 for general and online credits, an increase of \$3.50 per credit. Tuition for culinary credits remains at \$300.00 per credit. These tuition rates are for Atlantic and Cape May County residents.</p>
<b>FEES:</b>	<p>\$ 6,874,435 ( 16.2%)</p> <p>Fee revenue is generated via a general fee of \$32.00 per credit hour. Additional fees are generated via lab fees for culinary, nursing, aviation and other technology courses, campus safety, registration, online course fee and late fees. Revenue derived from activities fees of \$2.00 per credit hour in the Fall and Spring terms is listed under auxiliary enterprises income. Revenue generated from facilities fees of \$3.00 per credit hour is designated for facilities renewals and replacements and recorded in the Plant fund. Per credit student fees increase \$1.50 per credit from the prior year rates.</p>
<b>NEW JERSEY STATE APPROPRIATIONS:</b>	<p>\$ 7,672,460 ( 18.1%)</p> <p>Includes pension contribution reimbursements of \$535,000</p>
<b>COUNTY OF ATLANTIC APPROPRIATION:</b>	\$ 6,904,126 ( 16.3%)
<b>COUNTY OF CAPE MAY APPROPRIATION:</b>	\$ 1,717,220 ( 4.1%)
<b>CHARGEBACK APPROPRIATION:</b>	<p>\$ 57,116 ( 0.1%)</p> <p>This appropriation is based on the Atlantic and Cape May County appropriation and the in-county enrollment.</p>
<b>OTHER SOURCES:</b>	<p>\$ 1,931,573 ( 4.5%)</p> <p>Other sources include bookstore commissions, interest income, net grant and contract costs recovered, rents, Caremes food sales and a fund balance transfer of \$739,573.</p>

**ATLANTIC CAPE COMMUNITY COLLEGE**  
**ANNUAL BUDGET NARRATIVE**  
**FISCAL YEAR 2024-2025**  
**CURRENT OPERATIONS – EDUCATIONAL AND GENERAL**

**CURRENT  
EXPENDITURES**

\$ 42,361,325 (100.0%)

**INSTRUCTION:**

\$ 13,550,552 ( 32.0%)

Included in the appropriation are academic credit instruction, all instructional departments, faculty, adjunct and overload instructional costs, classroom supplies, tutoring and continuing education program costs.

**ACADEMIC  
SUPPORT:**

\$ 5,565,326 ( 13.1%)

Included in the appropriation are funds for library and media services, academic technology and program support, curriculum development and skills laboratories.

**STUDENT  
SERVICES:**

\$ 5,866,804 ( 13.8%)

Included are appropriations for counseling, enrollment services, financial aid, student support services, center for accessibility, student activities administration, student athletics, one-stop services, and testing.

**INSTITUTIONAL  
SUPPORT:**

\$ 9,256,186 ( 21.9%)

Included are executive offices, business services, college relations, human resources, finance, information technology services, advancement, staff benefits, legal, insurance and audit.

**PLANT:**

\$ 7,738,957 ( 18.3%)

Included are facilities management administration, custodial, maintenance, grounds, security, utilities, and property insurance at three college locations.

**PUBLIC SERVICE:**

\$ 33,500 (< 0.1%)

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

**CONTINGENCY:**

\$ 250,000 ( 0.6%)

**STRATEGIC INITIATIVES:**

\$ 100,000 ( 0.2%)



# ATLANTIC CAPE COMMUNITY COLLEGE

## BUDGET SUMMARY

	ORIGINAL BUDGET JULY 1, 2023 JUNE 30, 2024	REVISED BUDGET JULY 1, 2023 JUNE 30, 2024	PROJECTED BUDGET JULY 1, 2024 JUNE 30, 2025	PERCENT OF TOTAL
<b><u>CURRENT UNRESTRICTED REVENUE:</u></b>				
EDUCATIONAL & GENERAL				
TUITION	\$ 17,474,148	\$ 17,474,148	\$ 17,204,395	40.7%
STUDENT FEES	6,483,502	6,483,502	6,874,435	16.2%
STATE	6,267,524	6,267,524	7,672,460	18.1%
COUNTIES	8,621,346	8,621,346	8,621,346	20.4%
CHARGEBACK	55,772	55,772	57,116	0.1%
MISCELLANEOUS	960,000	960,000	1,192,000	2.8%
APPROPRIATED FUND BALANCE	1,698,508	1,698,508	739,573	1.7%
TOTAL EDUCATIONAL & GENERAL REVENUE	41,560,800	41,560,800	42,361,325	100.0%
AUXILIARY ENTERPRISES	81,422	79,056	157,554	
TOTAL CURRENT UNRESTRICTED REVENUE	\$ 41,642,222	\$ 41,639,856	\$ 42,518,879	
<b><u>CURRENT UNRESTRICTED EXPENDITURES:</u></b>				
EDUCATIONAL & GENERAL				
INSTRUCTION	\$ 13,366,332	\$ 13,507,164	\$ 13,550,552	32.0%
ACADEMIC SUPPORT	5,676,539	5,615,390	5,565,326	13.1%
STUDENT SERVICES	5,646,390	5,830,723	5,866,804	13.8%
INSTITUTIONAL SUPPORT	8,880,804	8,924,793	9,256,186	21.9%
PLANT OPERATION AND MAINTENANCE	7,607,235	7,638,879	7,738,957	18.3%
PUBLIC SERVICE	33,500	51,500	33,500	<0.1%
CONTINGENCY	350,000	77,984	350,000	0.8%
TOTAL EDUCATIONAL & GENERAL EXPENDITURES	41,560,800	41,646,433	42,361,325	100.0%
AUXILIARY ENTERPRISES	81,422	79,056	157,554	
TOTAL CURRENT UNRESTRICTED EXPENDITURES	\$ 41,642,222	\$ 41,725,489	\$ 42,518,879	
<b><u>BOARD DESIGNATED</u></b>				
FACILITIES FEE	\$ 274,908	\$ 268,108	\$ 269,685	

**ATLANTIC CAPE COMMUNITY COLLEGE**

**PROJECTED UNRESTRICTED REVENUE  
FOR FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025**

			<b>TOTAL</b>
<b>TUITION:</b>			
General	47,651 CR HRS	\$ 8,063,306	
Culinary	1,492 CR HRS	447,600	
Nursing	3,898 CR HRS	647,068	
On-Line	37,962 CR HRS	6,650,539	
Dual Enrollments		420,882	
Non-Credit		1,500,000	
Less Tuition Discounts		(525,000)	
<b>TOTAL TUITION</b>			\$ 17,204,395
<b>STUDENT FEES:</b>			
General	\$ 32.00 Per SCH	2,876,640	
Lab Tech - Studio Arts	\$ 10.00 Per SCH	5,025	
Lab Tech - Level I	\$ 25.00 Per SCH	220,030	
Lab Tech - Level II	\$ 41.00 Per SCH	373,740	
Lab- Culinary	\$ 375.00 Per SCH	541,125	
Lab - Nursing	\$ 315.00 Per SCH	1,168,020	
Lab and Course - Aviation		400,000	
Radiology Course Fees		200,000	
Online Course Fee	\$ 25.00 Per Course	307,125	
Campus Safety Fees	\$ 50.00 Per Semester	524,550	
Registration Fees	\$ 10.00 Per Semester	100,680	
Online Proctoring Fee	\$ 25.00 Per Academic Year	110,000	
Transcript	\$ 10.00	47,500	
<b>TOTAL FEES</b>			6,874,435
<b>CHARGEBACK:</b>	557 CR HRS		57,116
<b>GOVERNMENTAL SUPPORT:</b>			
State Appropriation		7,137,460	
State Alternate Benefits Pension Plan		535,000	
Atlantic County		6,904,126	
Cape May County		1,717,220	
<b>MISCELLANEOUS:</b>			
Investment Income		800,000	
Commissions		91,000	
Indirect Costs Reimbursed		55,000	
Careme's Food Sales		37,000	
Conferencing/Rents		103,000	
Deferred Payment Plan Fees		80,000	
Other Income		26,000	
<b>TOTAL MISCELLANEOUS</b>			1,192,000
<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>			<hr/> 41,621,752
<b>FUND BALANCE TRANSFER</b>			739,573
<b>TOTAL UNRESTRICTED REVENUE</b>			<hr/> <hr/> \$ 42,361,325
<b>AUXILIARY ENTERPRISES:</b>			
Student Activity Fees	\$ 2.00 Per SCH	\$ 157,554	
<b>PLANT FUND:</b>			
Facilities Fees	\$ 3.00 Per SCH	\$ 269,685	

# ATLANTIC CAPE COMMUNITY COLLEGE

## TUITION RATES COMMENCING SUMMER 2024

<b><u>TUITION RATE PER CREDIT HOUR</u></b>	<b><u>GENERAL EDUCATION</u></b>	<b><u>CULINARY</u></b>	<b><u>ONLINE</u></b>
Atlantic and Cape May County Residents	\$ 166.00	\$ 300.00	\$ 166.00
Out of County	\$ 216.00	\$ 330.00	\$ 216.00
Out of State	\$ 266.00	\$ 360.00	\$ 266.00
Foreign	\$ 266.00	\$ 360.00	\$ 266.00
Dual Enrollment	\$ 66.00		

# Atlantic Cape Community College

## Enrollment Data Full Time Equivalent (FTE) Enrollment

		Actual <u>FY2023</u>	Estimate* <u>FY2024</u>	Projected <u>FY2025</u>
ENROLLMENT				
Credit (Fundable)				
County Residents		2916.8	2750.5	2802.5
Out-of-County Residents		228.3	230.0	230.9
<b>TOTAL ENROLLMENT**</b>	<b>Credit FTEs</b>	<b><u>3145.1</u></b>	<b><u>2980.5</u></b>	<b><u>3033.4</u></b>

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

Does not include high school dual credit or continuing education FTE

\* As of 04/03/2024

**ATLANTIC CAPE COMMUNITY COLLEGE  
FISCAL YEAR 2025 BUDGET PROPOSAL**

**Expense Budget by Functional Area**

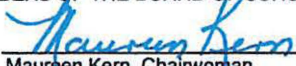
<b>Functional Area</b>	<b>Budgeted FY2025 Salary</b>	<b>Budgeted FY2025 Benefits</b>	<b>Budgeted FY2025 Salaries/Benefits</b>	<b>Budgeted FY2025 Operations</b>	<b>Budgeted FY2025 TOTAL</b>
Total President's Office	\$ 354,735	\$ 117,240	\$ 471,975	\$ 147,350	\$ 619,325
Total Advancement	294,634	134,896	429,530	40,754	470,284
Total Senior VP Academic Affairs	433,448	202,516	635,964	110,864	746,828
Total Instruction	8,894,298	2,539,873	11,434,171	705,252	12,139,423
Total Instructional Support	833,319	338,534	1,171,853	388,079	1,559,932
Total Academic Resources	741,376	263,069	1,004,445	133,203	1,137,648
Total Academy of Culinary Arts	727,483	269,116	996,599	225,800	1,222,399
Total CE Culinary Instruction	15,000	1,178	16,178	5,500	21,678
Total Workforce Development & CE	1,111,315	295,119	1,406,434	283,300	1,689,734
Total Students Affairs	1,975,965	882,850	2,858,815	287,442	3,146,257
Total One Stop and Recruitment	830,691	431,075	1,261,766	88,256	1,350,022
Total College Relations	471,612	208,834	680,446	333,217	1,013,663
Total Information Technology Services	1,113,060	470,895	1,583,955	1,347,058	2,931,013
Total Facilities Management	1,842,151	1,102,209	2,944,360	601,000	3,545,360
Total Utilities	-	-	-	1,613,641	1,613,641
Total Security	988,043	591,164	1,579,207	678,800	2,258,007
Total Planning/Institutional Research	560,007	201,192	761,199	22,100	783,299
Total Business Services	515,996	254,347	770,343	115,825	886,168
Total Insurance	-	-	-	822,800	822,800
Total Finance and Financial Aid	1,600,412	866,588	2,467,000	252,500	2,719,500
Total Human Resources	388,206	173,674	561,880	85,000	646,880
Total Campus Admin - Worthington	156,520	56,705	213,225	28,500	241,725
Total Campus Admin - Cape May	150,837	75,914	226,751	31,378	258,129
Staff Benefits	63,404	124,206	187,610	-	187,610
<b>GRAND TOTALS</b>	<b>\$ 24,062,512</b>	<b>\$ 9,601,194</b>	<b>\$ 33,663,706</b>	<b>\$ 8,347,619</b>	<b>\$ 42,011,325</b>
 TOTAL WAGE & FRINGE	 33,663,706				
 TOTAL OPERATIONS	 8,347,619				
 SUBTOTAL	 42,011,325				
 CONTINGENCY	 250,000				
STRATEGIC AND OTHER INITIATIVES	100,000				
 TOTAL EDUCATIONAL & GENERAL PROPOSED BUDGET	 <b>\$ 42,361,325</b>				


## 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 2024-2025		AMOUNT TO BE INCLUDED IN 2024 TAX LEVY	
	<u>Atlantic County</u>	<u>Cape May County</u>	<u>Atlantic County</u>	<u>Cape May County</u>
<b>SECTION I</b>				
Current Funds	\$ 6,904,126.00	\$ 1,717,220.00	\$ 3,452,063.00	\$ 858,610.00
FY23 Adjustment to be included in 2024 Tax Levy			27,384.00	(27,384.00)
FY22 Adjustment to be included in 2024 Tax Levy			21,492.00	(21,492.00)
FY21 Adjustment to be included in 2024 Tax Levy			2,911.00	(2,911.00)
Amount of County Taxes Required for Academic Year 2024-2025	<u>6,904,126.00</u>	<u>1,717,220.00</u>		
Amount of County Taxes Required to December 31, 2024			3,503,850.00	806,823.00
<b>SECTION II</b>				
County Tax Requirement for Academic Year 2023-2024	\$ 6,837,110.00	\$ 1,784,236.00		
Paid and Due Atlantic Cape Community College to December 31, 2023	3,418,555.00	892,118.00		
Deferred County Tax Due Atlantic Cape Community College to June 30, 2024			3,418,555.00	892,118.00
<b>Atlantic Cape Community College Requirement to be included in 2024 Tax Levy</b>			<u>\$ 6,922,405.00</u>	<u>\$ 1,698,941.00</u>
<b>SECTION III</b>				
FY23 Adjustment due to Actual Enrollment	\$ 82,150.00	\$ (82,150.00)		
Deferred amount of FY21 and FY22 Adjustments	<u>45,895.00</u>	<u>(45,895.00)</u>		
	128,045.00	(128,045.00)		
Less amount included in 2024 Tax Levy	<u>(51,787.00)</u>	<u>51,787.00</u>		
Deferred amount of Adjustments	<u>\$ 76,258.00</u>	<u>\$ (76,258.00)</u>		


SIGNED: MEMBERS OF THE BOARD OF SCHOOL ESTIMATE

  
Maureen Kern, Chairwoman  
Atlantic County Board of County Commissioners

  
Leonard C. Desiderio, Commissioner Director  
Cape May County Board of County Commissioners

  
Ellen Byrne, Esq., Chairperson  
Atlantic Cape Community College Board of Trustees

  
John W. Risley, Jr., Commissioner  
Atlantic County Board of County Commissioners

  
Melanie Collette, Commissioner  
Cape May County Board of County Commissioners


  
Donald Parker, Treasurer  
Atlantic Cape Community College 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 2024-2025, and that the sum of \$8,621,346 is required to be levied for County College taxes for calendar year 2024.

DATED: 3/18/24

SIGNED:

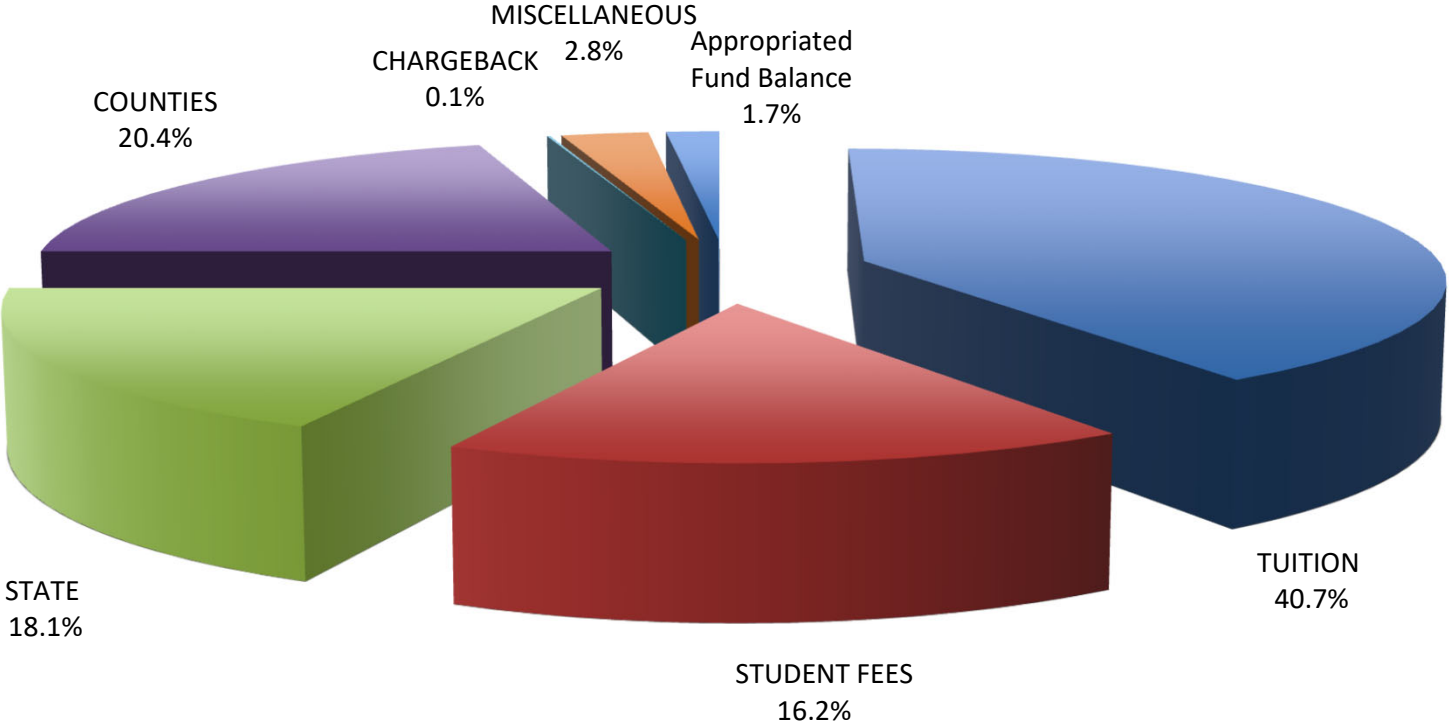
  
Jean McAlister, Secretary  
Atlantic Cape Community College Board of School Estimate

**ATLANTIC CAPE COMMUNITY COLLEGE  
STATISTICAL DATA**

YEAR	EDUCATIONAL & GENERAL BUDGET	EXPENDITURE ANALYSIS				REVENUE ANALYSIS			
		% INCREASE (DECREASE)	EDUCATIONAL & GENERAL ACTUALS	Credit/Noncredit FTE*	FTE* % INCREASE (DECREASE)	COUNTY SHARE		% OF BUDGET	TUITION & FEES
						EDUCATIONAL & GENERAL	% INCREASE (DECREASE)	STATE COUNTY	
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	353	367,988	388	-----	102,795	64.8	22.7	35.3
67-68	633,872	118	706,151	724	86.6	129,944	26.4	47.9	20.5
68-69	1,171,436	84.8	1,325,991	1,222	68.8	259,411	99.6	46.7	22.1
69-70	1,736,434	48.2	1,907,616	1,615	32.2	359,813	38.7	45.7	20.7
70-71	2,283,668	31.5	2,281,761	1,832	13.4	465,918	29.5	42.2	20.4
71-72	2,710,927	18.7	2,913,883	2,174	18.7	639,667	37.3	42.9	23.6
72-73	3,397,879	25.3	3,512,485	2,254	3.7	742,899	16.1	42.0	21.9
73-74	3,883,325	14.3	3,806,325	2,442	8.3	989,143	33.1	36.9	25.5
74-75	4,387,868	13.0	5,053,414	2,881	18.0	1,391,906	40.7	32.5	31.7
75-76	4,932,413	12.4	5,369,768	3,184	10.5	1,674,993	20.3	30.9	34.0
76-77	5,280,789	7.1	5,060,819	3,014	-5.3	1,667,493	-0.4	28.5	31.6
77-78	6,188,733	17.2	5,883,152	2,960	-1.8	1,709,180	2.5	36.3	27.6
78-79	6,165,888	-0.4	6,527,614	3,281	10.8	1,729,180	1.2	33.6	28.0
79-80	6,721,972	9.0	6,899,565	3,033	-7.6	1,860,000	7.6	34.9	27.7
80-81	8,034,536	19.5	8,067,765	4,092	34.9	2,000,000	7.5	26.5	24.9
81-82	8,727,627	8.6	8,619,082	3,460	-15.4	2,362,000	18.1	22.2	27.1
82-83	10,640,971	21.9	9,167,737	3,437	-0.7	2,751,613	16.5	19.8	25.9
83-84	10,828,153	1.8	10,741,999	4,033	17.3	3,387,225	23.1	17.2	31.3
84-85	12,149,544	12.2	12,064,132	3,953	-2.0	3,387,225	0.0	16.5	27.9
85-86	13,064,370	7.5	13,339,546	3,462	-12.4	3,387,225	0.0	20.7	25.9
86-87	13,483,638	3.2	13,546,533	3,361	-2.9	3,624,329	7.0	20.8	26.9
87-88	14,382,512	6.7	13,987,390	3,842	14.3	3,714,332	2.5	21.4	25.8
88-89	14,582,394	1.4	14,895,041	4,428	15.3	3,965,668	6.8	21.5	27.2
89-90	15,350,216	5.3	15,121,515	4,333	-2.1	4,176,332	5.3	21.4	27.2
90-91	16,405,874	6.9	16,152,869	4,480	3.4	4,426,912	6.0	17.8	27.0
91-92	18,334,705	11.8	18,037,391	4,331	-3.3	4,626,120	4.5	14.9	25.2
92-93	20,519,860	11.9	19,235,964	4,386	1.3	4,834,280	4.5	15.0	23.7
93-94	22,257,325	8.5	21,636,612	4,704	7.3	4,737,594	-2.0	17.1	21.3
94-95	22,767,216	2.3	21,889,959	4,633	-1.5	5,021,850	6.0	17.3	22.1
95-96	23,664,005	3.9	22,528,334	4,464	-3.6	4,921,400	-2.0	17.5	20.8
96-97	24,089,837	1.8	23,537,399	4,260	-4.6	4,921,400	0.0	16.9	20.4
97-98	23,735,309	-1.5	22,849,934	3,996	-6.2	5,044,400	2.5	17.5	21.3
98-99	23,822,280	0.4	22,561,954	3,790	-5.2	6,009,355	19.1	18.9	21.7
99-00	24,682,422	3.6	23,496,554	3,755	-0.9	6,847,417	13.9	21.9	27.7
00-01	25,923,004	5.0	24,768,783	3,747	-0.2	7,017,909	2.5	22.0	27.1
01-02	26,381,473	1.8	25,988,939	4,199	12.1	6,917,909	-1.4	23.4	26.2
02-03	27,190,382	3.1	28,006,572	4,635	10.4	7,163,242	3.5	22.1	26.3
03-04	29,431,780	8.2	29,816,271	5,070	9.4	7,697,900	7.5	20.0	24.9
04-05	30,448,142	3.5	31,142,756	5,131	1.2	7,925,413	3.0	20.6	26.0
05-06	33,260,269	9.2	33,016,200	5,263	2.6	7,782,983	-1.8	19.7	23.4
06-07	34,964,625	5.1	34,465,385	5,458	3.7	7,782,983	0.0	19.2	22.3
07-08	36,900,000	5.5	35,556,693	5,506	0.9	8,344,985	7.2	17.6	22.6
08-09	38,652,750	4.8	37,405,347	5,700	3.5	8,344,984	0.0	16.8	21.6
09-10	40,198,860	4.0	40,236,607	6,259	9.8	8,749,715	4.8	15.0	21.8
10-11	42,713,775	6.3	40,972,894	6,088	-2.7	8,695,901	-0.6	12.5	20.4
11-12	42,364,418	-0.8	40,883,280	5,844	-4.0	8,869,741	2.0	13.4	20.9
12-13	41,706,000	-1.6	39,713,688	5,686	-2.7	8,556,807	-3.5	14.8	20.5
13-14	41,285,000	-1.0	38,690,521	5,409	-4.9	8,572,942	0.2	14.8	20.7
14-15	41,185,000	-0.2	38,990,712	5,104	-5.6	8,407,171	-1.9	14.7	20.3
15-16	41,085,000	-0.2	39,528,070	4,763	-6.7	8,407,171	0.0	15.0	20.5
16-17	40,600,000	-1.2	39,310,838	4,218	-11.4	8,430,448	0.3	15.2	20.8
17-18	38,238,884	-5.8	36,744,856	3,998	-5.2	8,535,828	1.2	15.2	22.3
18-19	37,803,290	-1.1	36,350,950	3,796	-5.1	8,535,828	0.0	14.9	22.6
19-20	37,569,995	-0.6	35,681,655	3,789	-0.2	8,621,346	1.0	14.7	22.9
20-21	38,313,589	2.0	33,612,948	3,418	-9.8	8,621,346	0.0	14.7	22.5
21-22	37,278,365	-2.7	36,750,144	3,391	-0.8	8,621,346	0.0	15.1	23.1
22-23	38,991,641	4.6	39,152,530	3,525	4.0	8,621,346	0.0	15.6	22.1
23-24	41,560,800	6.6		3,455	-2.0	8,621,346	0.0	15.1	20.7
24-25	42,361,325	1.9				8,621,346	0.0	18.1	20.4

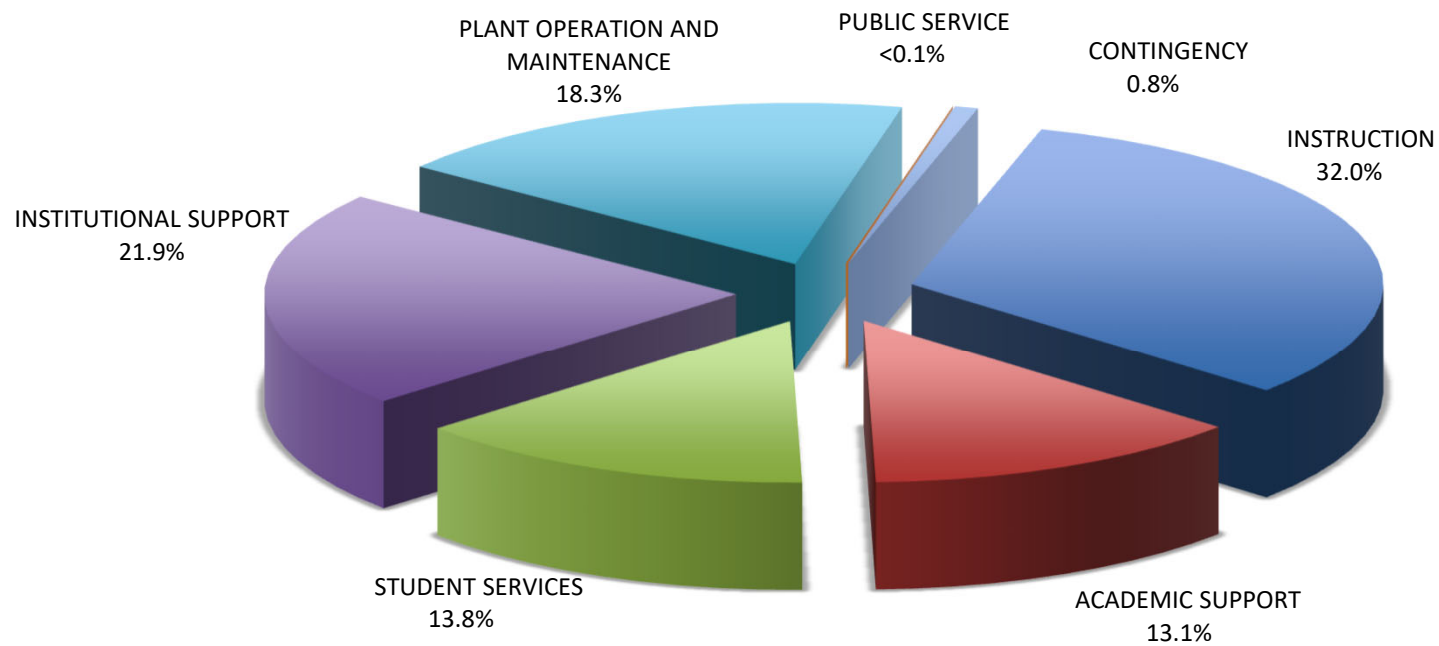


**ATLANTIC CAPE COMMUNITY COLLEGE**  
**Current Unrestricted Revenue**  
**Fiscal Year July 1, 2024 to June 30, 2025**



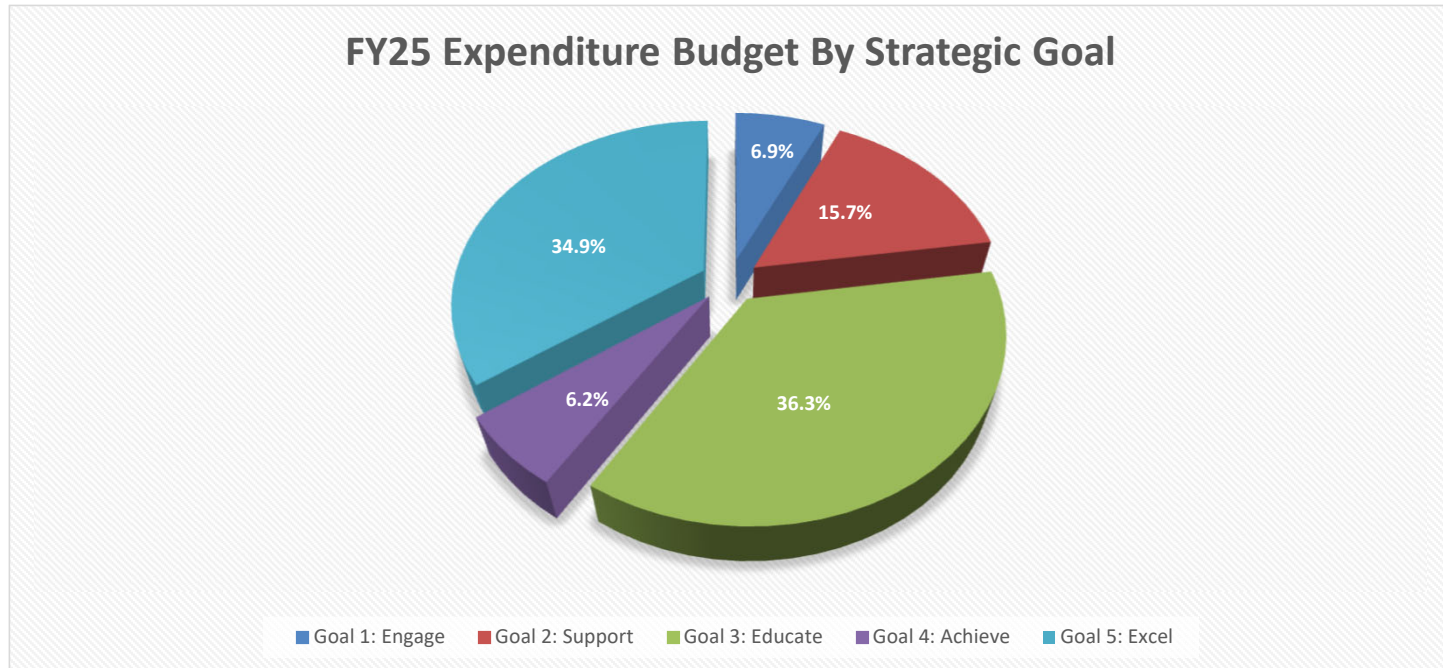
PERCENT CONTRIBUTION TO REVENUE BUDGET OF  
**\$42,361,325**

**ATLANTIC CAPE COMMUNITY COLLEGE**  
**Current Unrestricted Expenditures By Function**  
**Fiscal Year July 1, 2024 to June 30, 2025**



PERCENT OF EXPENDITURE BUDGET OF **\$42,361,325**

ATLANTIC CAPE COMMUNITY COLLEGE  
Budgeted Expenditures by Strategic Goal  
Fiscal Year July 1, 2024 to June 30, 2025



2022-2026 Strategic Plan	Percent of Expenditure Budget	FY2025 Budget Amount
Goal 1: Engage	6.9%	\$ 2,944,313
Goal 2: Support	15.7%	6,639,763
Goal 3: Educate	36.3%	15,357,071
Goal 4: Achieve	6.2%	2,628,613
Goal 5: Excel	34.9%	14,791,565
	100.0%	\$ 42,361,325

Ensure high quality and equitable student, employee, and community stakeholder experiences.

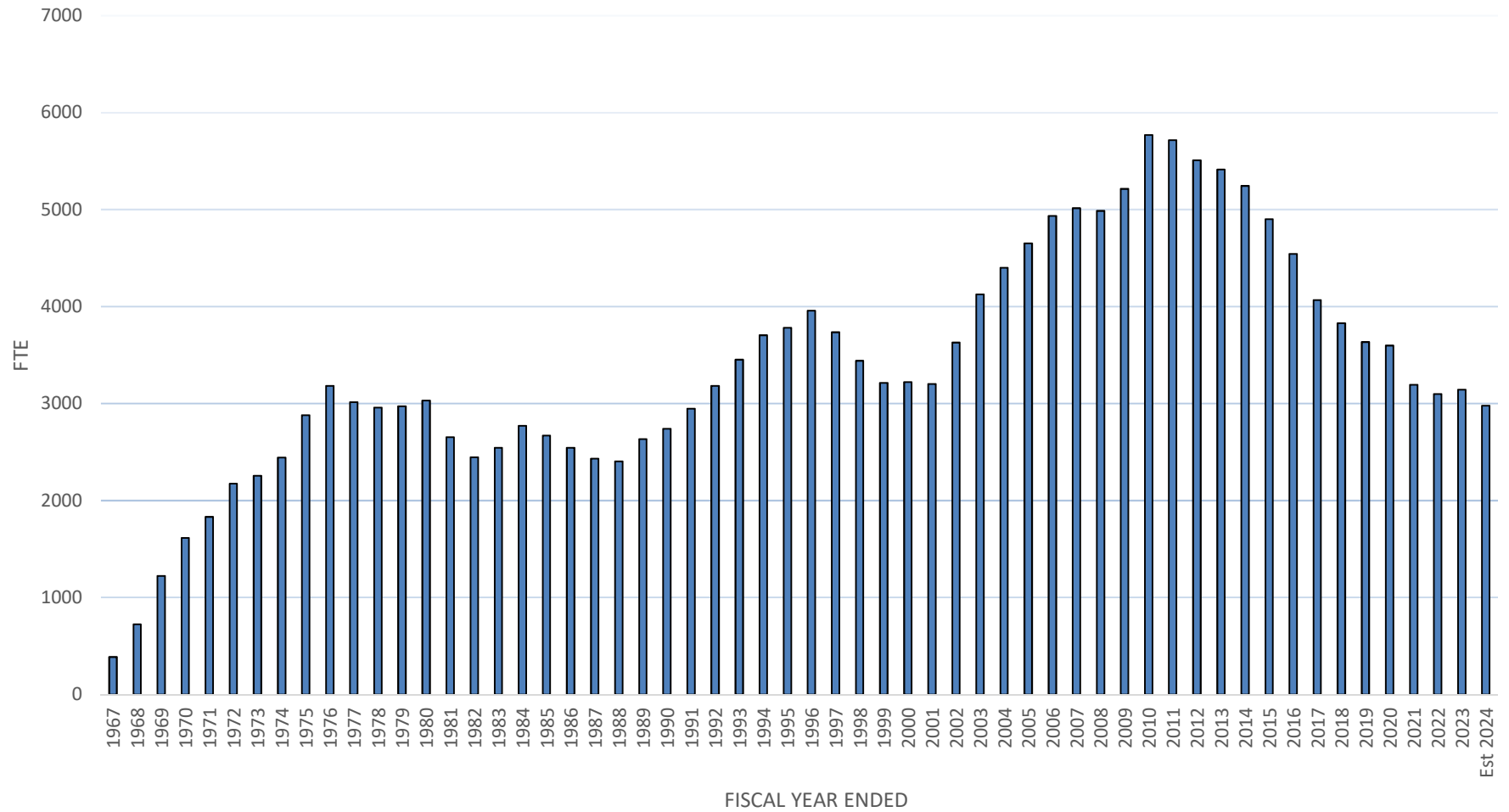
Provide innovative services designed to bolster student progress and wellness that enhance the educational experience.

Cultivate an innovative and inclusive climate for high quality learning across the college community responsive to both immediate challenges and long-term needs.

Eliminate barriers to increase academic, social and career goal attainment for all students.

Provide fiscal, physical, human, and technological resources that maximize efficiency while delivering innovative, responsive, and inclusive programs and services that foster excellence.

ATLANTIC CAPE COMMUNITY COLLEGE  
Enrollments  
Audited FTE - Fundable Only



# **ATLANTIC CAPE COMMUNITY COLLEGE**

## **ANNUAL BUDGET MESSAGE DISTRIBUTION LIST**

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10<sup>th</sup> Floor  
Trenton, NJ 08625

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County Executive  
1333 Atlantic Avenue  
Atlantic City, NJ 08401

Atlantic County Board of County Commissioners  
Chairwoman  
201 S. Shore Road  
Northfield, NJ 08225

Cape May County Board of County Commissioners  
Administrator  
Administration Building  
4 Moore Road  
Cape May Court House, NJ 08210

New Jersey Council of County Colleges  
President  
Mill One Bldg A  
1 North Johnston Avenue  
Hamilton Township, NJ 08609

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Chief Business Officer  
Chief Financial Officer  
Chief Information Officer  
Chief Marketing Officer  
Chief of Staff and Chief Advancement Officer  
Executive Director, Human Resources

Controller

Library

Auditors

Solicitor