

Annual Budget Message



July 1, 2025 – June 30, 2026

ATLANTIC CAPE COMMUNITY COLLEGE

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ATLANTIC CAPE COMMUNITY COLLEGE

2025-2026 ANNUAL BUDGET MESSAGE

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ANNUAL BUDGET MESSAGE

July 1, 2025

The Fiscal Year (FY) 2026 college budget serves as a blueprint for advancing Atlantic Cape Community College's mission by delivering quality education while maintaining reasonable costs. This budget allocates financial resources in alignment with the college's 2022-2027 Strategic Plan, focusing on an innovative, equitable, student-centered approach to learning. The budget supports the Plan's goals through resource allocation and follows strategies approved by the Board under the Strategic Finance model to maximize efficiency.

As we look ahead to FY2026, it is critical that we carefully balance our long-term goals and the financial realities we face. Operating within tight budgetary constraints, the budget process is central to decision-making, resource allocation, and planning for the future. In developing the FY2026 budget, we have focused our investments on initiatives that advance student success, support enrollment growth, and maintain affordability.

As an open-access institution, we provide valuable opportunities for individuals to pursue higher education and take pride in the impact we have on both students and the community. Aligned with industry needs, we play a crucial role in the State's economy by preparing skilled graduates for the workforce. Atlantic Cape maintains strong relationships with university partners and offers Early College programs with nineteen high schools across Atlantic and Cape May counties, providing over 250 dual credit courses. These programs allow high school students to pursue post-secondary education while completing their high school diploma. We remain committed to serving our community and fostering partnerships that create educational and career pathways to support the diverse needs of our service area.

The FY2026 proposed educational and general expenditure budget totals \$43,195,000, an increase of 1.97% compared to the FY2025 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 comprise 78.8% of the total FY2026 expenditure budget. This budget includes a 1.0% increase in salaries and wages, and a 1.1% increase in benefits. The salaries and wages allocations support negotiated wage increases, netted with savings from retirements. To maintain fiscal responsibility, we have reduced the budgeted full-time headcount from 268 to 255. The benefits budget reflects increased costs in health benefits, driven by higher premiums for medical and prescription coverage. Additionally, the benefits budget supports employer contributions to pensions and mandatory tax matches.

The total operations budget increases 5.7% compared to the previous fiscal year. This rise accounts for adjustments to inflation and rising costs in areas such as insurance, utilities, service contracts, software, and membership fees. The budget also includes additional funding for marketing and Aviation instruction. A contingency fund 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 aligned with the Strategic Plan, inviting participation from the college community.

On the revenue side, the college relies on three primary sources of income. The largest of these is student tuition and fees, which account for \$24.7 million, or 57.1%, of the total revenue budget. Nationwide, higher education faces significant financial pressure due to declining enrollments, a challenge also impacting Atlantic Cape. Factors such as a strong job market, increased competition, shifts in the perceived value of attending college, a diminishing pool of traditional-age students and demographic shifts in the State and counties have all contributed to enrollment challenges. Since reaching 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. In FY2024, student credit hour enrollments dropped by 5.7%, following a 1.5% growth in FY2023, which marked the first increase since 2010. To tackle these challenges, the college is actively implementing targeted strategies to support students and sustain positive enrollment trends. Student retention continues to be a top priority, and we are committed to offering relevant, in-demand programs and flexible options to attract and retain students. We remain optimistic that our credit and workforce training enrollment will improve and reach sustainable levels.

The FY2026 budget is based on 88,430 student credit hours, which is level with Fiscal Year 2025's projected enrollment. This budget incorporates a \$9.00 per credit increase in the in-county tuition and fee rate for general and online courses to \$212.00 per credit. Program fees for Nursing, Culinary and Aviation cover the direct costs of instruction of these highly technical programs. In an effort to help offset students' costs of books and materials, the college has expanded the number of courses using free open education resources (OER) or low-cost digital materials, and continues to apply for grants to address food insecurity, mental health and other basic needs.

The second-largest source of budgeted revenue, totaling over \$8.6 million, or 20.0% of the budget, comes from operating appropriations from Atlantic and Cape May counties. Projected State appropriations make up the third-largest revenue stream, amounting to nearly \$7.4 million, or 17.0% of the budget. Both State and County appropriations are crucial in helping us maintain affordable education. At the time of writing this budget message, State funding remains uncertain. If a substantial reduction in State appropriations occurs, adjustments to the budget will be necessary. Additional revenue sources further contribute to the total budgeted revenue, including \$1.1 million, or 2.5%, from other sources such as interest income and commissions, as well as a \$1,463,961 fund balance transfer, comprising 3.4% of the total budget.

The college continues to follow its Facilities Master Plan which guides capital improvements at all three campuses. 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 \$262,000 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 and services that meet the needs of both counties. While operating within financial constraints, the College—through prudent management, financial discipline and strategic vision—will continue to play a vital role in the educational, technological, economic, and cultural development of our service area, upholding its legacy as the “community’s college.”



Dr. Barbara Gaba
President



ATLANTICCAPE
COMMUNITY COLLEGE

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 2025-2026 CURRENT OPERATIONS – EDUCATIONAL AND GENERAL

BUDGET SUMMARY: The 2025-26 unrestricted Educational and General fiscal plan totals \$43,195,000. This budget represents a 1.97% increase compared to the FY2025 original budget. Salaries and benefits account for 78.8% of the total Fiscal Year 2026 expenditure budget. The budget for salaries and benefits increased \$358,774, or 1.07%. Operating expenditures represent 20.4% of the total expenditure budget and reflect an increase of \$474,901, or 5.69%. 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.

ENROLLMENT Fiscal Year 2026 enrollment is budgeted at 88,430 student credit hours which is level with FY2025 projected enrollment at the time of finalizing the budget. The budget also includes 7,442 projected credits for dual enrollment.

CURRENT REVENUE: \$ 43,195,000 (100.0%)

TUITION: \$ 17,458,111 (40.4%)

Tuition revenue, projected net of tuition discounts of \$550,000, is based upon a per credit hour charge of \$174.00 for general and online credits, an increase of \$8.00 per credit. Tuition for culinary credits remains at \$300.00 per credit. These tuition rates are for Atlantic and Cape May County residents.

FEES: \$ 7,157,092 (16.6%)

Fee revenue is generated via a general fee of \$33.00 per credit hour. Additional fees are generated via lab fees for culinary, nursing, aviation and other technology courses, campus safety, registration, and online course 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 \$1.00 per credit from the prior year rates.

NEW JERSEY STATE APPROPRIATIONS: \$ 7,366,025 (17.0%)

Includes pension contribution reimbursements of \$535,000

COUNTY OF ATLANTIC APPROPRIATION: \$ 6,789,158 (15.7%)

COUNTY OF CAPE MAY APPROPRIATION: \$ 1,832,188 (4.3%)

CHARGEBACK APPROPRIATION: \$ 53,970 (0.1%)

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

OTHER SOURCES: \$ 2,538,456 (5.9%)

Other sources include bookstore commissions, interest income, net grant and contract costs recovered, rents, Caremes food sales and a fund balance transfer of \$1,463,961.

ATLANTIC CAPE COMMUNITY COLLEGE
ANNUAL BUDGET NARRATIVE
FISCAL YEAR 2025-2026
CURRENT OPERATIONS – EDUCATIONAL AND GENERAL

CURRENT EXPENDITURES	\$ 43,195,000 (100.0%)
INSTRUCTION:	\$ 13,598,742 (31.5%)
	<p>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.</p>
ACADEMIC SUPPORT:	\$ 5,459,444 (12.6%)
	<p>Included in the appropriation are funds for library and media services, academic technology and program support, academic effectiveness and innovation, curriculum development and skills laboratories.</p>
STUDENT SERVICES:	\$ 6,155,018 (14.3%)
	<p>Included are appropriations for counseling, enrollment services, financial aid, centers for student success and for accessibility, student activities administration, student athletics, one-stop services, and testing.</p>
INSTITUTIONAL SUPPORT:	\$ 9,979,066 (23.1%)
	<p>Included are executive offices, business services, college relations, advancement, finance, information technology services, institutional research, human resources, staff benefits, legal, insurance and audit, all supporting three campuses.</p>
PLANT:	\$ 7,619,230 (17.6%)
	<p>Included are facilities management administration, custodial, maintenance, grounds, security, utilities, and property insurance at three college locations.</p>
PUBLIC SERVICE:	\$ 33,500 (< 0.1%)
	<p>Expenditures for activities established primarily for non-instructional services beneficial to individuals and groups external to the college.</p>
CONTINGENCY:	\$ 250,000 (0.6%)
	<p>Represents a budget allocation set aside to cover unexpected expenses or emergencies.</p>
STRATEGIC INITIATIVES:	\$ 100,000 (0.2%)
	<p>This funding is earmarked to support new ideas and innovations, or enhancements to existing strategies, that align with the College's Strategic Plan and can improve student outcomes.</p>

ATLANTIC CAPE COMMUNITY COLLEGE

BUDGET SUMMARY

ORIGINAL BUDGET JULY 1, 2024 JUNE 30, 2025	REVISED BUDGET JULY 1, 2024 JUNE 30, 2025	PROJECTED BUDGET JULY 1, 2025 JUNE 30, 2026	PERCENT OF TOTAL JUNE 30, 2026
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CURRENT UNRESTRICTED REVENUE:

EDUCATIONAL & GENERAL					
TUITION	\$ 17,204,395	\$ 16,401,381	\$ 17,458,111	40.4%	
STUDENT FEES	6,874,435	6,884,273	7,157,092	16.6%	
STATE	7,672,460	7,367,971	7,366,025	17.0%	
COUNTIES	8,621,346	8,621,346	8,621,346	20.0%	
CHARGEBACK	57,116	39,990	53,970	0.1%	
MISCELLANEOUS	1,192,000	1,192,000	1,074,495	2.5%	
APPROPRIATED FUND BALANCE	739,573	1,387,316	1,463,961	3.4%	
 TOTAL EDUCATIONAL & GENERAL REVENUE	 42,361,325	 41,894,277	 43,195,000	 100.0%	
AUXILIARY ENTERPRISES	157,554	151,492	152,000		
 TOTAL CURRENT UNRESTRICTED REVENUE	 \$ 42,518,879	 \$ 42,045,769	 \$ 43,347,000		

CURRENT UNRESTRICTED EXPENDITURES:

EDUCATIONAL & GENERAL					
INSTRUCTION	\$ 13,550,552	\$ 13,544,506	\$ 13,598,742	31.5%	
ACADEMIC SUPPORT	5,565,326	5,431,571	5,459,444	12.6%	
STUDENT SERVICES	5,866,804	5,830,728	6,155,018	14.3%	
INSTITUTIONAL SUPPORT	9,256,186	9,272,059	9,979,066	23.1%	
PLANT OPERATION AND MAINTENANCE	7,738,957	7,761,590	7,619,230	17.6%	
PUBLIC SERVICE	33,500	34,251	33,500	<0.1%	
CONTINGENCY	350,000	19,572	350,000	0.8%	
 TOTAL EDUCATIONAL & GENERAL EXPENDITURES	 42,361,325	 41,894,277	 43,195,000		
AUXILIARY ENTERPRISES	157,554	151,492	152,000		
 TOTAL CURRENT UNRESTRICTED EXPENDITURES	 \$ 42,518,879	 \$ 42,045,769	 \$ 43,347,000		

BOARD DESIGNATED

FACILITIES FEE	\$ 269,685	\$ 260,464	\$ 261,501
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ATLANTIC CAPE COMMUNITY COLLEGE

**PROJECTED UNRESTRICTED REVENUE
FOR FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

		TOTAL
TUITION:		
General	46,737 CR HRS	\$ 8,264,505
Culinary	1,498 CR HRS	449,400
Nursing	3,948 CR HRS	686,952
On-Line	36,247 CR HRS	6,601,198
Dual Enrollments	7,442 CR HRS	506,056
Non-Credit		1,500,000
Less Tuition Discounts		(550,000)
TOTAL TUITION		\$ 17,458,111
STUDENT FEES:		
General	\$ 33.00 Per SCH	2,876,511
Lab Tech - Studio Arts	\$ 28.00 Per SCH	14,196
Lab Tech - Level I	\$ 28.00 Per SCH	213,080
Lab Tech - Level II	\$ 48.00 Per SCH	445,440
Lab- Culinary	\$400.00 Per SCH	571,200
Lab - Nursing	\$315.00 Per SCH	1,180,620
Lab and Course - Aviation		585,000
Radiology Course Fees		200,000
Online Course Fee	\$ 25.00 Per Course	289,925
Campus Safety Fees	\$ 50.00 Per Semester	517,100
Registration Fees	\$ 10.00 Per Semester	98,020
Online Proctoring Fee	\$ 25.00 Per Academic Year	116,000
Transcript	\$ 10.00	50,000
TOTAL FEES		7,157,092
CHARGEBACK:	512 CR HRS	53,970
GOVERNMENTAL SUPPORT:		
State Appropriation		6,831,025
State Alternate Benefits Pension Plan		535,000
Atlantic County		6,789,158
Cape May County		1,832,188
MISCELLANEOUS:		
Investment Income		665,000
Commissions		110,000
Indirect Costs Reimbursed		26,391
Careme's Food Sales		32,000
Conferencing/Rents		138,104
Deferred Payment Plan Fees		80,000
Other Income		23,000
TOTAL MISCELLANEOUS		1,074,495
TOTAL EDUCATION & GENERAL REVENUE		41,731,039
FUND BALANCE TRANSFER		1,463,961
TOTAL UNRESTRICTED REVENUE		<u>\$ 43,195,000</u>
AUXILIARY ENTERPRISES:		
Student Activity Fees	\$ 2.00 Per SCH	\$ 152,000
PLANT FUND:		
Facilities Fees	\$ 3.00 Per SCH	\$ 261,501

ATLANTIC CAPE COMMUNITY COLLEGE

TUITION RATES COMMENCING SUMMER 2025

<u>TUITION RATE PER CREDIT HOUR</u>	<u>GENERAL EDUCATION</u>	<u>CULINARY</u>	<u>ONLINE</u>
Atlantic and Cape May County Residents	\$ 174.00	\$ 300.00	\$ 174.00
Out of County	\$ 224.00	\$ 330.00	\$ 224.00
Out of State	\$ 274.00	\$ 360.00	\$ 274.00
Foreign	\$ 274.00	\$ 360.00	\$ 274.00
Dual Enrollment	\$ 68.00		

Atlantic Cape Community College

Enrollment Data Full Time Equivalent (FTE) Enrollment

	Actual* <u>FY2024</u>	Estimated** <u>FY2025</u>	Projected** <u>FY2026</u>
ENROLLMENT			
Credit (Fundable)			
County Residents	2745.9	3006.3	2974.4
Out-of-County Residents	221.3	229.3	221.4
TOTAL ENROLLMENT	<u>2967.2</u>	<u>3235.6</u>	<u>3195.8</u>

FTE- 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

** Includes high school dual credit FTE, does not include continuing education FTE
Effective FY2025, the College's high school dual credits meet the eligibility requirements.

ATLANTIC CAPE COMMUNITY COLLEGE
FISCAL YEAR 2026 BUDGET PROPOSAL

Expense Budget by Functional Area

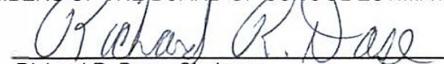
Functional Area	Budgeted FY2026 Salary	Budgeted FY2026 Benefits	Budgeted FY2026 Salaries/Benefits	Budgeted FY2026 Operations	Budgeted FY2026 TOTAL
Total President's Office	\$ 343,050	\$ 119,940	\$ 462,990	\$ 211,186	\$ 674,176
Total Advancement	294,992	141,272	436,264	40,754	477,018
Total Senior VP Academic Affairs	385,810	162,158	547,968	103,164	651,132
Total Instruction	8,897,281	2,625,756	11,523,037	802,501	12,325,538
Total Instructional Support	775,773	393,352	1,169,125	400,005	1,569,130
Total Academic Resources	750,755	283,206	1,033,961	146,203	1,180,164
Total Academy of Culinary Arts	720,860	296,585	1,017,445	221,800	1,239,245
Total CE Culinary Instruction	15,000	1,178	16,178	5,500	21,678
Total Workforce Development & CE	1,123,313	308,315	1,431,628	156,122	1,587,750
Total Students Affairs	2,179,077	911,518	3,090,595	300,404	3,390,999
Total One Stop and Recruitment	881,610	433,111	1,314,721	88,256	1,402,977
Total College Relations	489,261	223,450	712,711	452,759	1,165,470
Total Information Technology Services	1,124,521	461,307	1,585,828	1,397,243	2,983,071
Total Facilities Management	1,732,458	973,543	2,706,001	631,000	3,337,001
Total Utilities	-	-	-	1,792,343	1,792,343
Total Security	979,524	584,613	1,564,137	508,800	2,072,937
Total Planning/Institutional Research	450,138	184,583	634,721	16,700	651,421
Total Business Services	523,201	246,585	769,786	132,402	902,188
Total Insurance	-	-	-	993,000	993,000
Total Finance and Financial Aid	1,619,581	901,558	2,521,139	251,500	2,772,639
Total Human Resources	310,672	137,475	448,147	111,000	559,147
Total Campus Admin - Worthington	115,989	82,460	198,449	28,500	226,949
Total Campus Admin - Cape May	153,568	80,278	233,846	31,378	265,224
Staff Benefits	445,683	158,120	603,803	-	603,803
GRAND TOTALS	\$ 24,312,117	\$ 9,710,363	\$ 34,022,480	\$ 8,822,520	\$ 42,845,000
TOTAL WAGE & FRINGE		34,022,480			
TOTAL OPERATIONS	<u>8,822,520</u>				
SUBTOTAL	<u>42,845,000</u>				
CONTINGENCY		250,000			
STRATEGIC AND OTHER INITIATIVES		100,000			
TOTAL EDUCATIONAL & GENERAL PROPOSED BUDGET	<u>\$ 43,195,000</u>				

APPENDICES

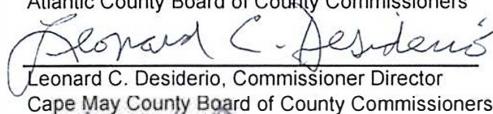
ATLANTIC CAPE COMMUNITY COLLEGE
Certificate of the Board of School Estimate of
Atlantic Cape Community College, Counties of Atlantic and Cape May, State of New Jersey

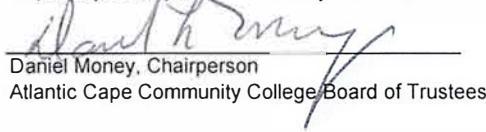
	AMOUNT REQUIRED FOR ACADEMIC YEAR 2025-2026		AMOUNT TO BE INCLUDED IN 2025 TAX LEVY	
	Atlantic County	Cape May County	Atlantic County	Cape May County
SECTION I				
Current Funds	\$ 6,789,158.00	\$ 1,832,188.00	\$ 3,394,579.00	\$ 916,094.00
FY24 Adjustment to be included in 2025 Tax Levy			26,888.00	(26,888.00)
FY23 Adjustment to be included in 2025 Tax Levy			27,383.00	(27,383.00)
FY22 Adjustment to be included in 2025 Tax Levy			21,492.00	(21,492.00)
Amount of County Taxes Required for Academic Year 2025-2026	<u>6,789,158.00</u>	<u>1,832,188.00</u>	<u>3,470,342.00</u>	<u>840,331.00</u>
Amount of County Taxes Required to December 31, 2025				
SECTION II				
County Tax Requirement for Academic Year 2024-2025	\$ 6,904,126.00	\$ 1,717,220.00		
Paid and Due Atlantic Cape Community College to December 31, 2024	3,452,063.00	858,610.00		
Deferred County Tax Due Atlantic Cape Community College to June 30, 2025			3,452,063.00	858,610.00
Atlantic Cape Community College Requirement to be included in 2025 Tax Levy			<u>\$ 6,922,405.00</u>	<u>\$ 1,698,941.00</u>
SECTION III				
FY24 Adjustment due to Actual Enrollment	\$ 80,664.00	\$ (80,664.00)		
Deferred amount of FY23 and FY22 Adjustments	<u>76,258.00</u>	<u>(76,258.00)</u>		
Less amount included in 2025 Tax Levy	156,922.00	(156,922.00)		
Deferred amount of Adjustments	<u>(75,763.00)</u>	<u>75,763.00</u>		
	<u>\$ 81,159.00</u>	<u>\$ (81,159.00)</u>		

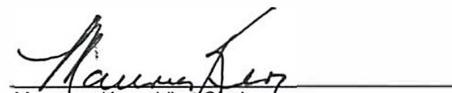
SIGNED: MEMBERS OF THE BOARD OF SCHOOL ESTIMATE


Richard R. Dase, Chairman

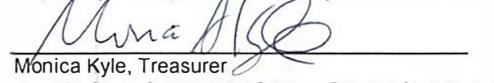
Atlantic County Board of County Commissioners


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


Daniel Money, Chairperson
Atlantic Cape Community College Board of Trustees


Maureen Kern, Vice Chairwoman
Atlantic County Board of County Commissioners


Melanie Collette, Commissioner
Cape May County Board of County Commissioners

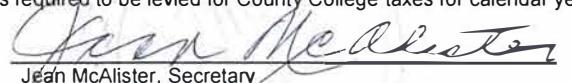

Monica Kyle, Treasurer
Atlantic Cape Community College Board of Trustees

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 2025-2026, and that the sum of \$8,621,346 is required to be levied for County College taxes for calendar year 2025.

DATED: 3/10/2025

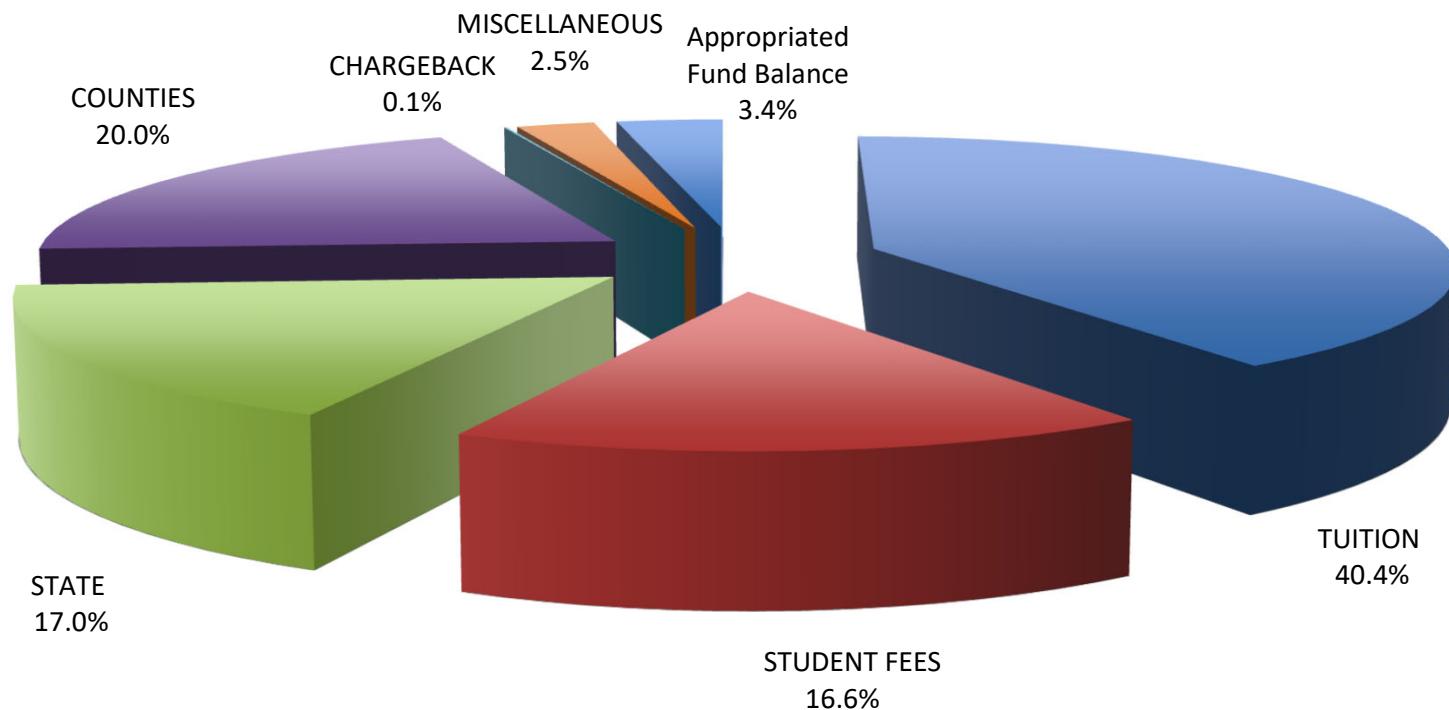
SIGNED:


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

**ATLANTIC CAPE COMMUNITY COLLEGE
STATISTICAL DATA**

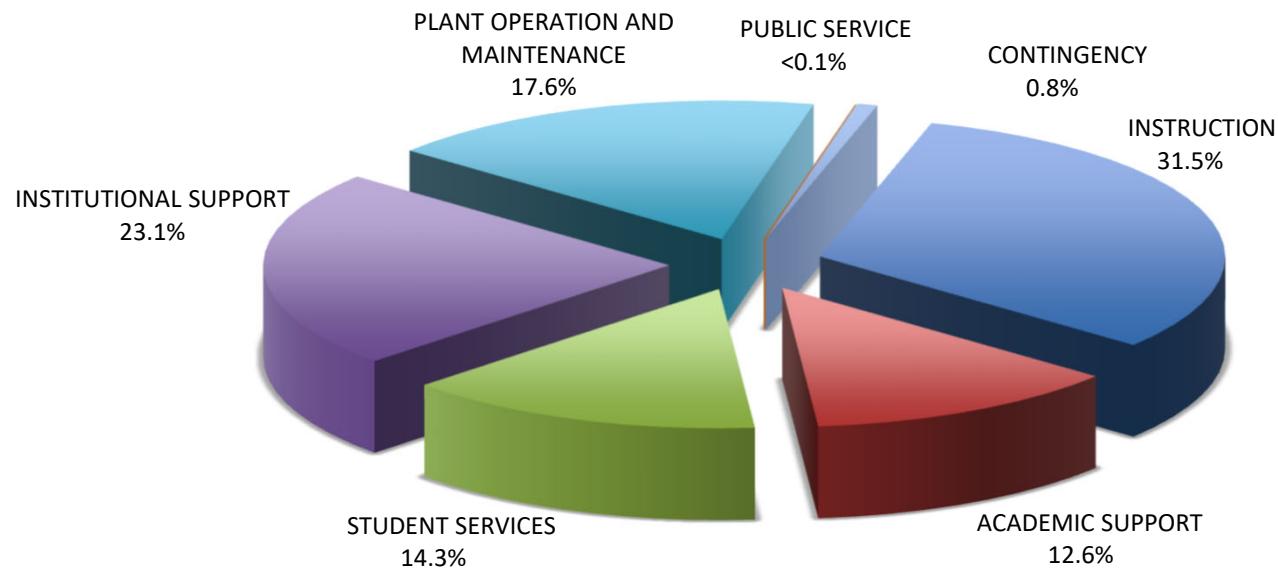
YEAR	EXPENDITURE ANALYSIS				REVENUE ANALYSIS							
	EDUCATIONAL & GENERAL BUDGET	% INCREASE (DECREASE)	EDUCATIONAL & GENERAL ACTUALS	Credit/Noncredit FTE*	FTE* % INCREASE (DECREASE)	COUNTY SHARE	EDUCATIONAL & GENERAL	% INCREASE (DECREASE)	STATE	% OF BUDGET	COUNTY	TUITION & FEES
64-65	45,000	----	32,707	----	----	45,000	----	----	100.0	----		
65-66	64,381	43.1	54,964	----	----	62,381	38.6	----	96.9	----		
66-67	291,501	353	367,988	388	----	102,795	64.8	22.7	35.3	42.1		
67-68	633,872	118	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	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	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	4,480	3.4	4,426,912	6.0	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	0.0	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	37,405,347	5,700	3.5	8,344,984	0.0	16.8	21.6	56.0		
09-10	40,198,860	4.0	40,236,607	6,259	9.8	8,749,715	4.8	15.0	21.8	58.8		
10-11	42,713,775	6.3	40,972,894	6,088	-2.7	8,695,901	-0.6	12.5	20.4	63.2		
11-12	42,364,418	-0.8	40,883,280	5,844	-4.0	8,869,741	2.0	13.4	20.9	61.0		
12-13	41,706,000	-1.6	39,713,688	5,686	-2.7	8,556,807	-3.5	14.8	20.5	60.1		
13-14	41,285,000	-1.0	38,690,521	5,409	-4.9	8,572,942	0.2	14.8	20.7	62.2		
14-15	41,185,000	-0.2	38,990,712	5,104	-5.6	8,407,171	-1.9	14.7	20.3	62.0		
15-16	41,085,000	-0.2	39,528,070	4,763	-6.7	8,407,171	0.0	15.0	20.5	60.7		
16-17	40,600,000	-1.2	39,310,838	4,218	-11.4	8,430,448	0.3	15.2	20.8	59.4		
17-18	38,238,884	-5.8	36,744,856	3,998	-5.2	8,535,828	1.2	15.2	22.3	57.6		
18-19	37,803,290	-1.1	36,350,950	3,796	-5.1	8,535,828	0.0	14.9	22.6	58.7		
19-20	37,569,995	-0.6	35,681,655	3,789	-0.2	8,621,346	1.0	14.7	22.9	59.8		
20-21	38,313,589	2.0	33,612,948	3,418	-9.8	8,621,346	0.0	14.7	22.5	60.2		
21-22	37,278,365	-2.7	36,750,144	3,391	-0.8	8,621,346	0.0	15.1	23.1	56.6		
22-23	38,991,641	4.6	39,152,530	3,525	4.0	8,621,346	0.0	15.6	22.1	57.6		
23-24	41,560,800	6.6	41,041,903	3,298	-6.4	8,621,346	0.0	15.1	20.7	57.8		
24-25	42,361,325	1.9		3,336 EST	1.2	8,621,346	0.0	18.1	20.4	57.0		
25-26	43,195,000	2.0				8,621,346	0.0	17.0	20.0	57.0		

ATLANTIC CAPE COMMUNITY COLLEGE
Current Unrestricted Revenue
Fiscal Year July 1, 2025 to June 30, 2026



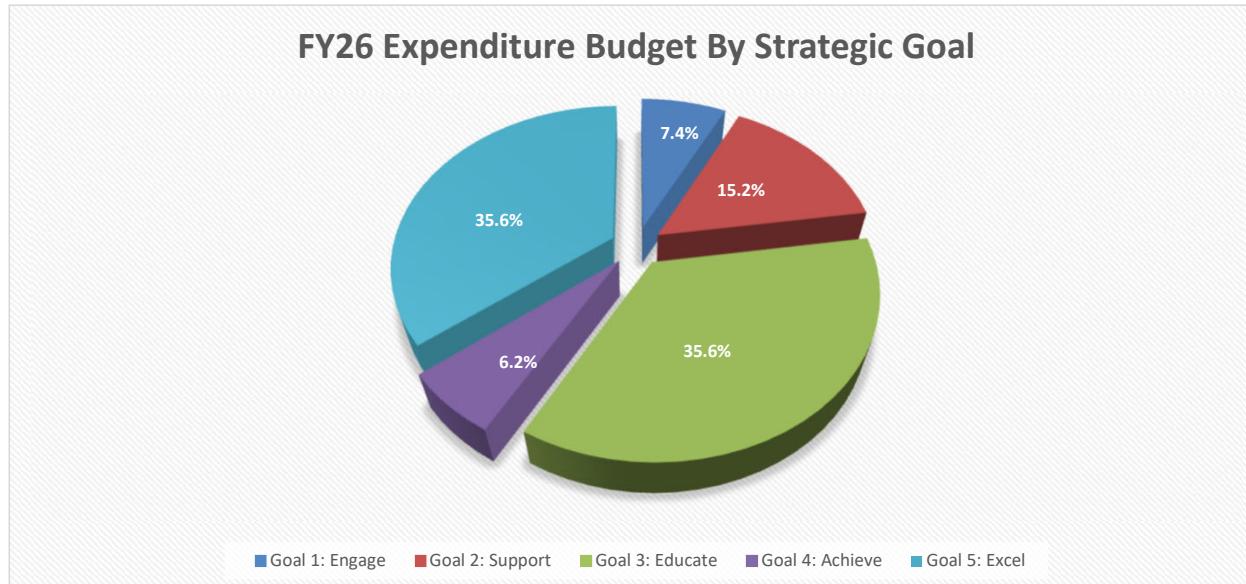
PERCENT CONTRIBUTION TO REVENUE BUDGET OF
\$43,195,000

ATLANTIC CAPE COMMUNITY COLLEGE
Current Unrestricted Expenditures By Function
Fiscal Year July 1, 2025 to June 30, 2026



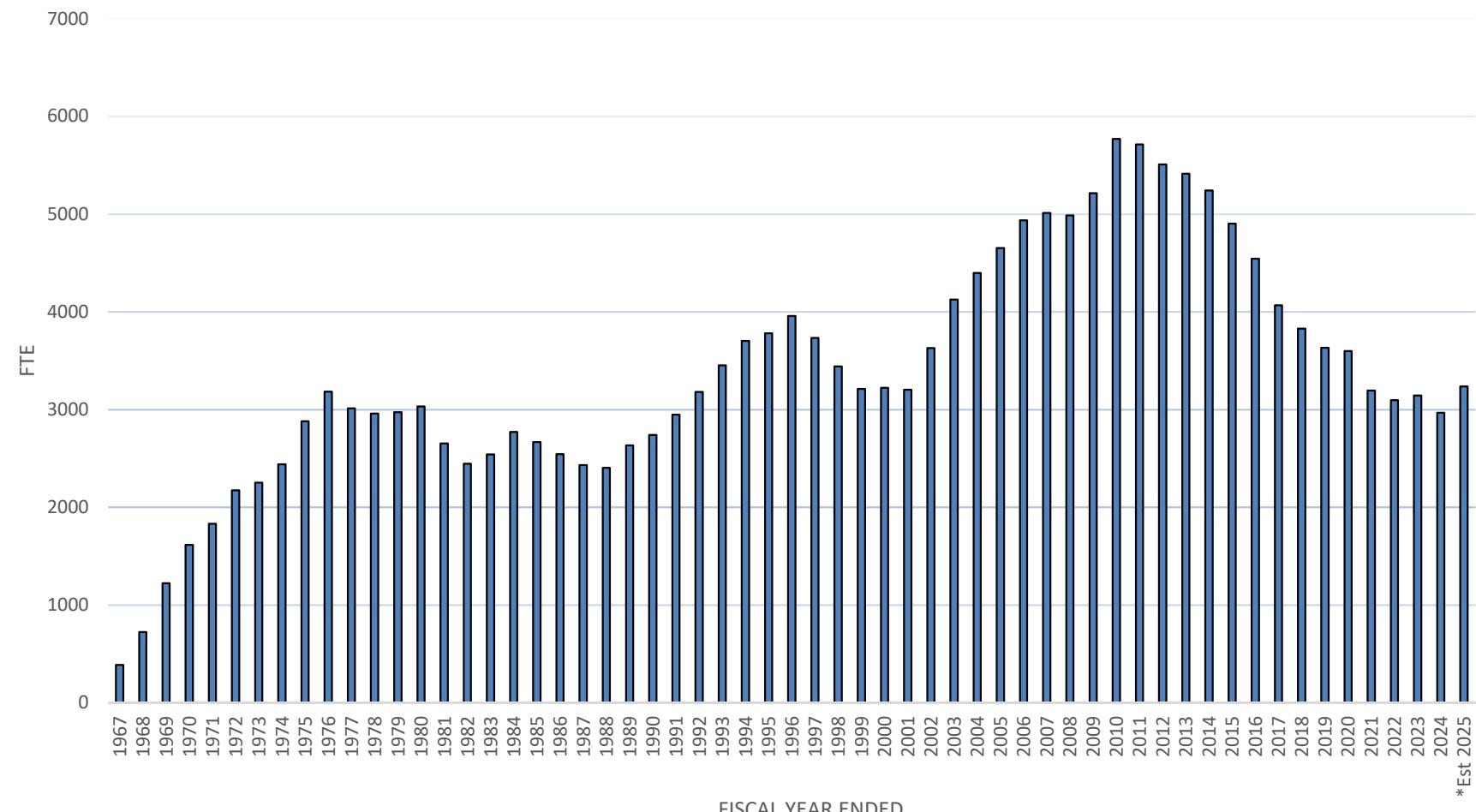
PERCENT OF EXPENDITURE BUDGET OF \$43,195,000

ATLANTIC CAPE COMMUNITY COLLEGE
 Budgeted Expenditures by Strategic Goal
 Fiscal Year July 1, 2025 to June 30, 2026



2022-2026 Strategic Plan	Percent of Expenditure Budget	FY2026 Budget Amount	
Goal 1: Engage	7.4%	\$ 3,184,716	Ensure high quality and equitable student, employee, and community stakeholder experiences.
Goal 2: Support	15.2%	6,590,738	Provide innovative services designed to bolster student progress and wellness that enhance the educational experience.
Goal 3: Educate	35.6%	15,367,173	Cultivate an innovative and inclusive climate for high quality learning across the college community responsive to both immediate challenges and long-term needs.
Goal 4: Achieve	6.2%	2,680,964	Eliminate barriers to increase academic, social and career goal attainment for all students.
Goal 5: Excel	35.6%	15,371,409	Provide fiscal, physical, human, and technological resources that maximize efficiency while delivering innovative, responsive, and inclusive programs and services that foster excellence.
	100.0%	\$ 43,195,000	

ATLANTIC CAPE COMMUNITY COLLEGE
 Enrollments
 Audited FTE - Fundable Only



* - Includes High School Dual Credits

ATLANTIC CAPE COMMUNITY COLLEGE

**ANNUAL BUDGET MESSAGE
DISTRIBUTION LIST**

State of New Jersey
Office of the Secretary
of Higher Education
1 John Fitch Plaza
10th Floor
Trenton, NJ 08625

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

Atlantic County Board of County Commissioners
Chairman
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

Atlantic Cape Community College
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President
Senior Vice President, Academic Affairs
Vice President, Institutional Effectiveness and Chief Strategy Officer
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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