

I. STATEMENT OF ADEQUATE NOTICE

McAlister read the statement of adequate notice:

- In compliance with the “Open Public Meetings Act” of the State of New Jersey, adequate notice of the regular meeting of the Board of Trustees was provided in the following manner:
- On August 31, 2026 advance written notice of the September 22, 2026 regular meeting was emailed to all persons who requested such notices, posted on the Board of Trustees website, the Public Notices page on the Atlantic Cape website, and the College’s Calendar, emailed to the clerks of Atlantic and Cape May counties and the clerks of the Board of Commissioners of Atlantic and Cape May counties, and posted in the Press of Atlantic City on December 20, 2025 and the Cape May County Herald on December 17, 2025.

II. FLAG SALUTE

- Chairperson Money asked everyone to rise for the flag salute.

III. ROLL CALL

- McAlister provided a roll call for Board members and marked others in attendance on the telephone.

Board Members:

- ✓ Dr. Devan Blackwell
- ✓ Ellen Byrne
- ✓ Flora Castillo
- ✓ Christina Clemans
- ✓ Dr. Thomas Dawson
- ✓ Dr. Judith DeStefano
- X Ambrose Gray
- ✓ Michael Heston
- ✓ Dr. Harvey Kesselman
- ✓ Monica Kyle
- ✓ Daniel Money
- ✓ Donald Parker
- ✓ Barbara Stafford-Jones
- ✓ Maria Ivette Torres
- ✓ Brigitte White

Legal Counsel:

- ✓ Will Donio, Esq.

Public in Attendance:

- ✓ Bonnie Lindaw, Atlantic County Chief Financial Officer (phone)

College Personnel:

- ✓ Dr. Jason Abreu, President
- ✓ Laura Batchelor, Chief Marketing Officer
- ✓ Dr. Natalie Devonish, Vice President of Student Affairs and Enrollment Management
- ✓ Leslie Jamison, Chief Financial Officer
- ✓ Dr. Josette Katz, Senior Vice President, Academic Affairs
- ✓ Jean McAlister, Chief of Staff and Chief Advancement Officer
- ✓ Dr. Vanessa O’Brien-McMasters, Vice President, Institutional Effectiveness and Chief Strategy Officer
- ✓ John Piazza, Chief Information Officer
- ✓ Dominic Sambucci, Chief Business Officer

Faculty and Staff in Attendance:

- ✓ Krista McConnell, Director of Cape May County Campus & Community Outreach
- ✓ Victor Moreno, Student Affairs Project & Operations Lead
- ✓ Caesar Niglio, Director, Enterprise Applications, Info Tech Services, ACCCEA President

- ✓ Chris Mularz, Advancement Officer/Associate Director, Atlantic Cape Foundation
- ✓ Rosemary Reidy, Executive Assistant, Office of the President & Board of Trustees
- ✓ Chris Vallese, Technical Solutions Engineer

IV. CALL TO ORDER

- Chairperson Money called the meeting to order at 6:00PM on September 22, 2026 at the Cape May County Campus.
- Chairperson Money welcomed the Interim Executive Superintendent of Atlantic County, Dr. Devan Blackwell, to the Board of Trustees.

V. President's Report

- Dr. Abreu highlighted the College's continued focus on student success, enrollment growth, workforce development, and community engagement. Key accomplishments included summer graduate certification, student scholarship support, expanded outreach and engagement activities, strengthened partnerships with regional employers and organizations, and initiatives that advance Atlantic Cape's educational and economic impact throughout the region.
- Dr. Natalie Devonish presented the inside the college presentation on "Enrollment Update – Fall 2026."

VI. COMMENTS FROM THE PUBLIC ON AGENDA ITEMS

- No comments from the public on agenda items.

VII. EXECUTIVE SESSION

- At 6:40 PM, Chairperson Money requested to go into Executive Session to discuss personnel, litigation, anticipated contracts and matters of attorney-client privilege; Trustee Dawson motioned; Trustee Byrne seconded. Motion carried.
- *Secretary's Note: regular session was called back to order at 7:04 PM.*

VIII. CONSENT RESOLUTIONS

- McAlister read the following consent resolutions.

Res. #14 Regular Session Minutes (August 18, 2026).

Res. #15

Personnel Action

Appointments: **Tracy Nti Amankwah**, appointed to the position of Science Laboratory Assistant, Academic Affairs, effective September 28, 2026, at an annual salary of \$35,884; **Giulietta Consalvo**, appointed to the position of Foundation Relations and Engagement Officer, Advancement, effective September 28, 2026, at an annual salary of \$69,000; **Katherine Jaques**, appointed to the position of Student Services Specialist, Student Services Cape May County Campus, effective September 28, 2026, at an annual salary of \$43,621; **William Ritchey**, appointed to the position of Director, Center for Student Success, Center for Student Success, effective September 28, 2026, at an annual salary of \$84,623.

Res. #15A

To acknowledge the retirement of Angela Stewart, Enrollment Verification Associate, Enrollment and Recruitment, effective October 1, 2026.

Res. #16**Award of Bids**

Number	Item and Vendor Information	Amount
Bid Exempt #1302	ATI Nursing Education and National Council Licensure Examination (NCLEX) Preparation Resources Perkins Grant and Strengthening the Community College Training (SCCT5) Grant (Grant Funded) Assessment Technologies Institute Leakwood, KS	\$180,000.00 (not to exceed)
Bid Exempt #1303	NJBIA/NJCCC Training Programs Institutional Funds Bult & Associates Galloway, NJ	\$20,000.00 (not to exceed)
Bid Exempt #1304	Burlington English Software Licensing Consolidated Adult Basic Skills (ABS) and Integrated English Literacy Grant (Grant Funded) Burlington English Inc. Boca Raton, FL	\$30,000.00 (not to exceed)
Bid Exempt #1306	Adult Educational and Literacy Services FY27 Consolidated Adult Basic Skills (ABS) Grant (Grant Funded) Cape May County Technical School District Cape May Court House, NJ	\$186,635.00 (not to exceed)
Bid Exempt #1307	GWO Training Program Consulting Services Institutional Funds Drilling Systems (USA) Inc. Houston, TX	\$45,000.00 (not to exceed)
Bid Exempt #1308	Nursing Simulation Software and Maintenance Perkins Grant (Grant Funded) Laerdal Medical Corporation Wappingers Falls, NY	\$24,000.00 (not to exceed)

Number	Item and Vendor Information	Amount
Bid Exempt #1309	Adult Education and Literacy Services FY27 Consolidated Adult Basic Skills (ABS) Grant (Grant Funded) Literacy New Jersey Edison, NJ	\$60,600.00 (not to exceed)
Bid Exempt #1310	Emergency Medical Technician (EMT) Training Program Institutional Funds Mutual Aid Emergency Services Absecon, NJ	\$150,000.00 (not to exceed)
Bid Exempt #1311	Textbooks and Instructional Materials FY27 Consolidated Adult Basic Skills (ABS) Grant (Grant Funded) Oxford University Press Cary, NC	\$35,000.00 (not to exceed)
Bid Exempt #1312	AGS Prime Software Licensing Digital Literacy Grant (Grant Funded) American Government Services LLC Hudson, WI	\$35,000.00 (not to exceed)
Bid Exempt #1313	Advanced Cardiac Life Support and Pediatric Advanced Life Support Training Institutional Funds The Cairn Group LLC / DbA Sentinel Training Group Wilmington, DE	\$35,000.00 (not to exceed)
Bid Exempt #1314	Healthcare Simulation and Training Equipment Strengthening the Community College Training (SCCT5) Grant (Grant Funded) American 3B Scientific Tucker, GA	\$65,000.00 (not to exceed)
Bid Exempt #1315	Paramedic Science and EMT Textbooks and Instructional Materials Institutional Funds Jones & Bartlett Learning, LLC Burlington, MA	\$50,000.00 (not to exceed)
Bid Exempt #1317	Microsoft Teams and Microsoft Intune Technology Reserve Fund Continental Resources, Inc. Bedford, MA	\$49,600.00 (not to exceed)

Number	Item and Vendor Information	Amount
Bid Exempt #1318	Security/Public Safety Account Management/Consulting Services Institutional Funds Allied Universal Conshohocken, PA	\$110,000 (not to exceed)
Bid Exempt #1319	Scholarship Management Software Institutional Funds AwardSpring Chicago, IL	\$29,694.60
Bid Exempt #1320	Polaris Pro XD Utility Vehicle R&R Vehicle Fund Eastern Vehicle Solutions Div Eastern Lift Truck Company Inc. West Berlin, NJ	\$19,207.51
Total:		\$1,124,737.11

Res. #17

**Authorization of a Contract for Athletic Field Maintenance Services
EDCUTS
Atlantic City, NJ**

To approve the authorization of a contract with ED Cuts LLC for athletic field maintenance services for FY27 that may exceed \$17,500.

Res. #21

**Authorization to Purchase Technology Products and Services
SHI International
Somerset, NJ**

To approve the authorization of the purchase of hardware, software, cloud platforms and services, licensing, computer equipment, technology products, professional and support services, and other related products and services from SHI International Corp for FY27 that is expected to exceed \$17,500.

Res. #22

**Authorization to Purchase Computer Equipment, Peripherals, Related Services and Maintenance
Ocean Computer Group
Matawan, NJ**

To approve the authorization of the purchases from Ocean Computer Group, Inc. during FY27 utilizing NASPO ValuePoint Contract M0483 / New Jersey State Contract #24-TELE-71883, subject to available funds and the terms of the contract that are expected to exceed \$17,500.

Res. #23

**Authorization for the Purchase of AED Equipment, Supplies and Related Products
Cardio Partners, Inc
Detroit, MI**

To approve the authorization of a contract to Cardio Partners, Inc. for AED equipment, supplies, accessories, maintenance, and related emergency preparedness products and services during FY27 that may exceed \$17,500.

Res. #24

**Authorization for Marketing, Printing, Mailing, and Signage Services
Allegra Marketing Print Mail
Marmora, NJ**

To approve the authorization of purchases from Allegra Marketing Print Mail for marketing, printing, mailing, and signage services during FY27 that may exceed \$17,500.

Res. #19

**New Jersey Office of the Secretary of Higher Education (OSHE)
FY27 County College-Based Centers for Adult Transition Grant**

To approve the application and, if awarded, accept up to \$100,000 from the New Jersey Office of the Secretary of Higher Education for the FY27 Center for Adult Transition Grant.

Res. #20

**New Jersey Council of County Colleges (NJCCC) and the Tepper Foundation
Community to Opportunity 2.0 Grant Program**

To approve the application and, if awarded, accept up to \$485,000 over four years from the New Jersey Council of County Colleges and the Tepper Foundation for the Community to Opportunity 2.0 Grant Program.

Res. #25

**Atlantic County Office of Cultural & Heritage Affairs
County History Partnership Grant Program**

To approve the application, and, if awarded, accept up to \$6,500 over one year from the Atlantic County Office of Cultural and Heritage Affairs for the County History Partnership Grant Program.

Res. #26 Executive Session.

- Trustee Money called for a motion to approve the Consent Agenda. Trustee Parker moved, and Trustee Stafford Jones seconded. Discussion.
- During the discussion, Trustee Kesselman moved Bid Exempt #1301 (Ovation Hall Rental for Commencement Ceremony) from Consent Resolutions to Regular Resolutions.
- Trustee Money called for a motion to approve the revised Consent Agenda. Trustee Castillo moved to approve the Consent Agenda as revised; Trustee Parker seconded; Trustee DeStefano and Trustee Blackwell abstained from Res. #14, and Trustee Byrne abstained from Resolution #19; Motion carried.

- *Secretary's Note:* Bid Exempt #1301 was moved to Resolution #16A on the Regular Resolutions agenda.

IX. REGULAR RESOLUTIONS

Res. #16A

–

Number	Item and Vendor Information	Amount
Bid Exempt #1301	Ovation Hall Rental for Commencement Ceremony Institutional Funds	\$35,000.00 (not to exceed)
	Ocean Casino Resort Atlantic City, NJ	
	Total:	\$35,000.00

- Trustee Money called for a motion to approve Resolution #16A; Trustee Parker motioned to approve #16A; Trustee Stafford Jones seconded. Discussion.
- A discussion of the proposed resolution took place and questions were addressed accordingly.
- Trustee Byrne motioned to approve Resolution #16A; Trustee Torres seconded. Motion carried.

Trustee Byrne read the following resolution:

Res. #18 to approve the revisions to the Board of Trustees Bylaws, combining the Budget, Finance & Audit Committee and the Long-Range Planning & Capital Projects Committee into a single Finance and Facilities Committee, providing integrated oversight of the College's financial planning, facilities, capital projects, and long-term strategic priorities, and additional updates that clarify committee responsibilities, meeting procedures, and governance practices.

- The Board discussed the recommendation, and questions were addressed accordingly.
- Trustee Byrne motioned to approve Resolution #18; Trustee Torres seconded. Motion carried.

I. BUDGET REPORT

- The Board received the Monthly Financial Report that was introduced by Trustee Kyle and presented by Chief Financial Officer Leslie Jamison. For August FY2027, unrestricted fund revenues totaled \$6.34 million (14.5% of budget), an increase of \$350,690 (5.9%) over the prior year, driven primarily by gains in credit tuition, non-credit tuition, and student fee revenue. Unrestricted fund expenditures totaled \$6.88 million (15.6% of budget), an increase of \$177,378 (2.6%) over the prior year. Administration reported that the FY2026 closing process is underway, the annual enrollment audit will begin later this month, and management continues to project ending the fiscal year within the approved budgeted margin. Planning for FY2027-28 will incorporate a Zero-Based Budgeting approach.

II. COMMITTEE REPORTS

PERSONNEL AND BOARD DEVELOPMENT

- In accordance with the Clery Act, Trustee Byrne informed the Board of the following: On August 25, 2026, there was a stalking incident, reported to police, and the matter was resolved.

III. FOUNDATION REPORT

- Trustee Heston reported that the College's fundraising efforts continue to advance scholarship support for students. The Scramble 'FORE' Scholarship Event at Cape May National Golf Course attracted 160 golfers and is expected to raise approximately \$75,000 for scholarships. In addition, the College received a generous \$225,000 gift from the Hunter Dougherty Family Trust to support scholarship opportunities for Cape May County residents.

IV. OTHER BUSINESS

- Chairperson Money shared that Board Retreat is on Saturday, November 21 at the Mays Landing Campus and the Middle States site visit is on Monday, November 23, also at the Mays Landing Campus.
- Chairperson Money extended his appreciation to Trustee Castillo for leading the Nominating Committee, which will begin its work in October.

V. COMMENTS FROM THE PUBLIC

- Caesar Niglio, President of the ACCCEA, reported that contract negotiations are expected to be finalized soon. The union participated in the College's Welcome Back Week by hosting a tie-dye booth for students and shared that the NJEA is pursuing additional grant funding to expand mental health services for Atlantic Cape students. Looking ahead, the ACCCEA will sponsor a Trunk-or-Treat event next month.
- Caesar also noted that Dr. Abreu recently attended the Union Leadership Executive Committee meeting, where productive and positive discussions took place.

VI. ADJOURNMENT

- At 7:31 PM, Trustee Castillo motioned to adjourn the meeting; Trustee Parker seconded. Motion carried.

Board of Trustees Meeting

September 2026

Atlantic Cape Community College
Cape May County Campus



Agenda

- I. Statement by Board Secretary confirming adequate notice of the meeting**
- II. Flag Salute**
- III. Roll Call**
- IV. Call to Order – Regular Session**
- V. Report of the President**

Report of the President

Board of Trustees Meeting | September 2026

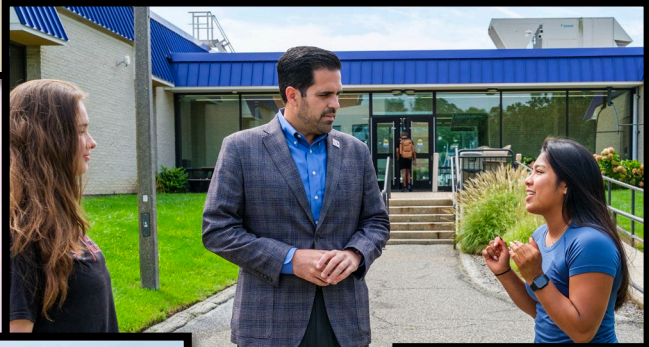
Presented by:

Dr. Jason Abreu
President





SEE WHERE
ATLANTIC CAPE
CAN TAKE YOU.





SEE WHERE
ATLANTIC CAPE
CAN TAKE YOU.





SEE WHERE
ATLANTIC CAPE
CAN TAKE YOU.



President's Report Board Materials

- President's Report – September 2026
- September 2026 Communicator
- Healthcare Summit Flyer
- Inside the College Presentation



New Employee Breakfast



New Student Orientations



Trustee Spotlight



Let's Share It Healthcare Summit

*Connecting Education,
Healthcare & Community*

November 20th • 9-11 a.m.
Rutgers at Atlantic Cape Community College
Mays Landing Campus | 5100 Black Horse Pike

You're invited to join us, along with regional healthcare, education, workforce, and community leaders, for a conversation about the future of healthcare in our region.

Education • Healthcare • Workforce • Community

We are exploring opportunities to expand our education and workforce training offerings to better meet our communities' needs. Your input will help us identify where those efforts can have the greatest impact.

This working session will bring partners together to identify workforce gaps, explore new education and training opportunities, and strengthen partnerships that support both the healthcare industry and the people it serves.



To RSVP, scan the QR code
or visit bit.ly/4Amv6r2y.



*Help
us shape
what comes
next!*



Questions?
Email **Dr. Jason Abreu** at
president@atlanticcape.edu.

Board of Trustees Upcoming Meetings

September

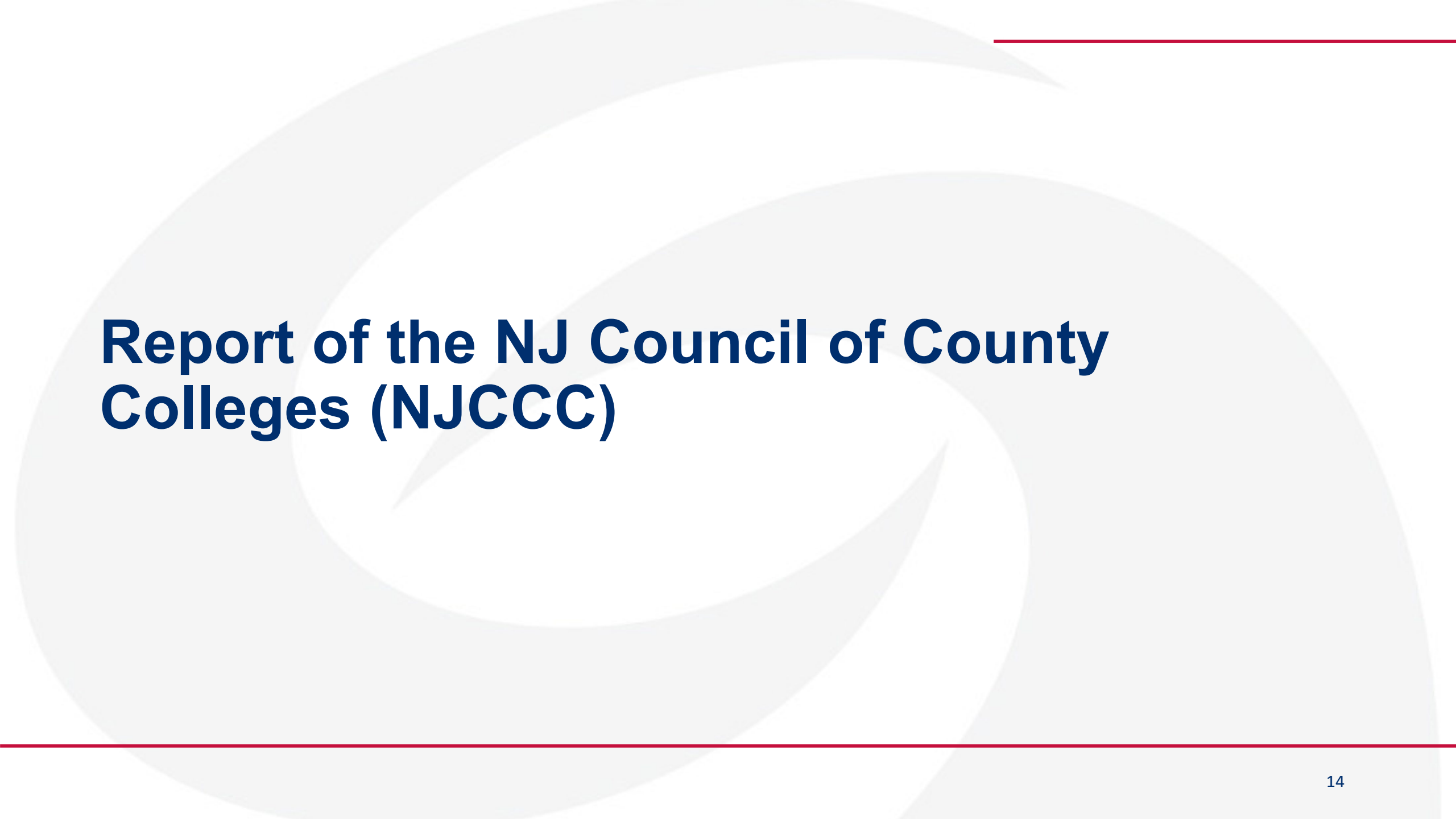
- **29th & 30th – Virtual Trustee Leadership Academy (6-8 PM)**

October

- **21st – 24th - ACCT Leadership Congress (Chicago, IL)**
- **27th – October Board Meeting (6PM) – Atlantic City Campus, Room 204**

November

- **17th - Reorganization & Regular Meeting (6 PM) - Mays Landing Campus, J202**
- **20th - Atlantic Cape Health Summit (9-12 PM) - Mays Landing Campus**
- **21st - Board Retreat (9 AM-4 PM) - Mays Landing Campus, J202**
- **23rd - Middle States Reaccreditation Visit (8:30 AM), Mays Landing Campus**



Report of the NJ Council of County Colleges (NJCCC)

Report of the NJ Council of County Colleges

Meetings

- 9/4 – NJCCC Presidents' Meeting (Middlesex College)
- 9/14 – NJCCC Council Meeting (Middlesex College)
- 9/25 – Scaling Corequisites Meeting (Rowan College at Burlington County)
- 10/6 – New Jersey Higher Education Insight Study Meeting
- 10/19 – NJPC Meeting (Middlesex College)
- 10/20 - NJ Secretary of Higher Education – Margo Chaly – ACCC, Mays Landing Visit

Updates

- Education Design Lab Micro-Pathways Initiative
- Strategic Insights for NJ Higher Ed Study
- Legislative Updates



Inside the College Presentation

Enrollment Update - Fall 2026

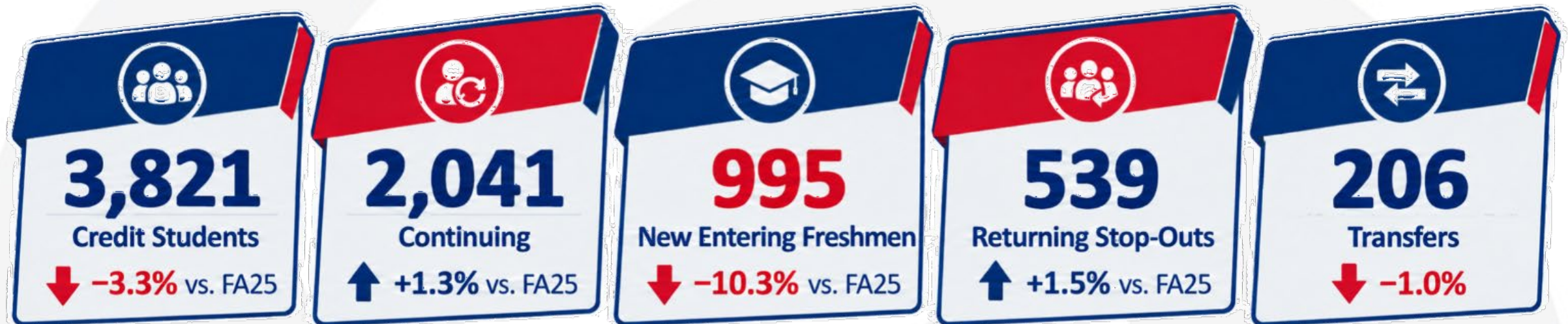
Presented by:

Dr. Natalie Devonish
Vice President of Student Affairs and Enrollment Management



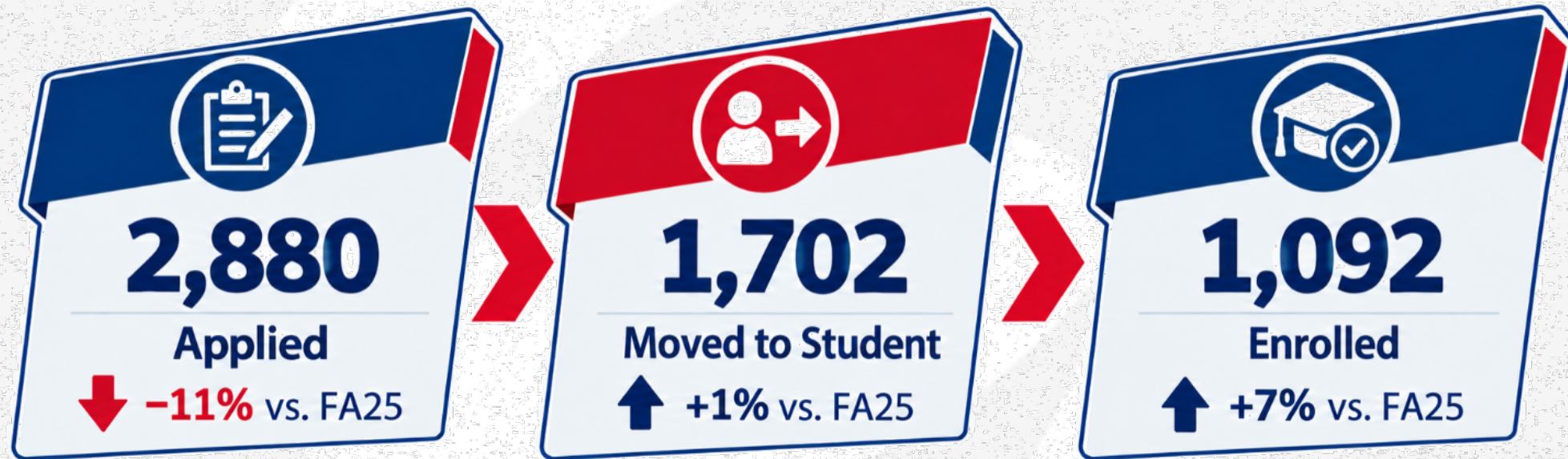
Fall 2026 at a Glance

As of September 10th, 2026



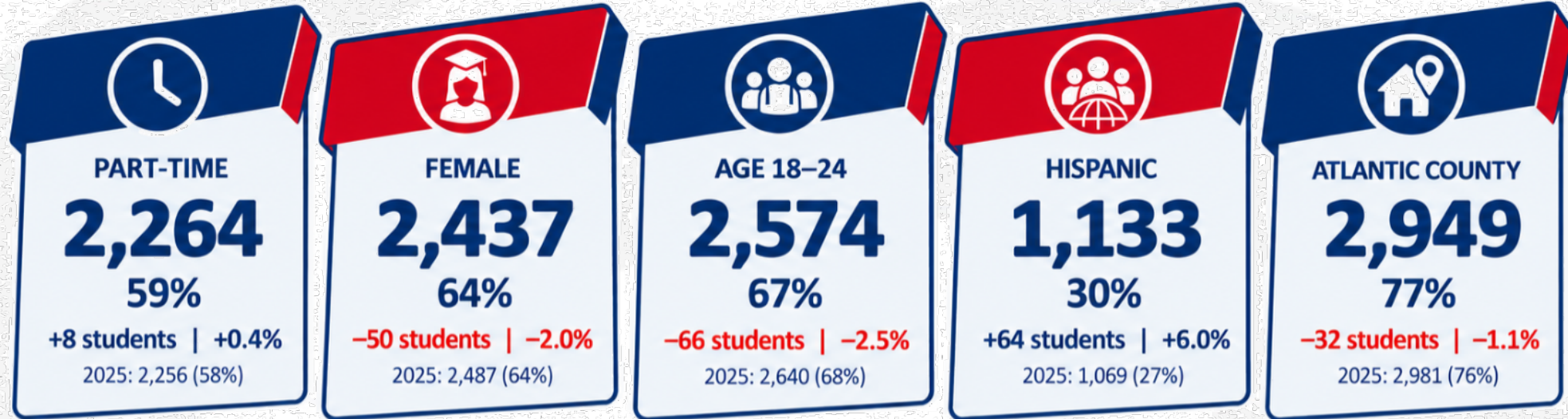
Overall credit enrollment is below last fall,
while continuing students and returning stop-outs are both ahead of 2025.

Fewer Applications. Stronger Conversation.



Our Student: A Reflection of our Communities

Fall 2026 demographics | Actual headcount, share of enrollment and year-over year change



Race / Ethnicity — Additional Context

White: 1,397 (37%)	↓ -68 students (-4.6%)
African American: 529 (14%)	↑ +2 students (+0.4%)
More Than 1 Race: 176 (5%)	↑ +7 students (+4.1%)
Asian: 225 (6%)	↓ -9 students (-3.8%)



Residency — Additional Context

Cape May County: 606 (16%)	↓ -78 students (-11.4%)
Out of County: 222 (6%)	↑ +35 students (+18.7%)

Key shift: Hispanic students grew from 27% to 30% of enrollment even as overall enrollment declined.



Student profile: predominantly part-time, traditional-age, female and local—with continued growth in Hispanic representation.

Momentum: Persistence & Re-Engagement

Two important populations are moving in the right direction.

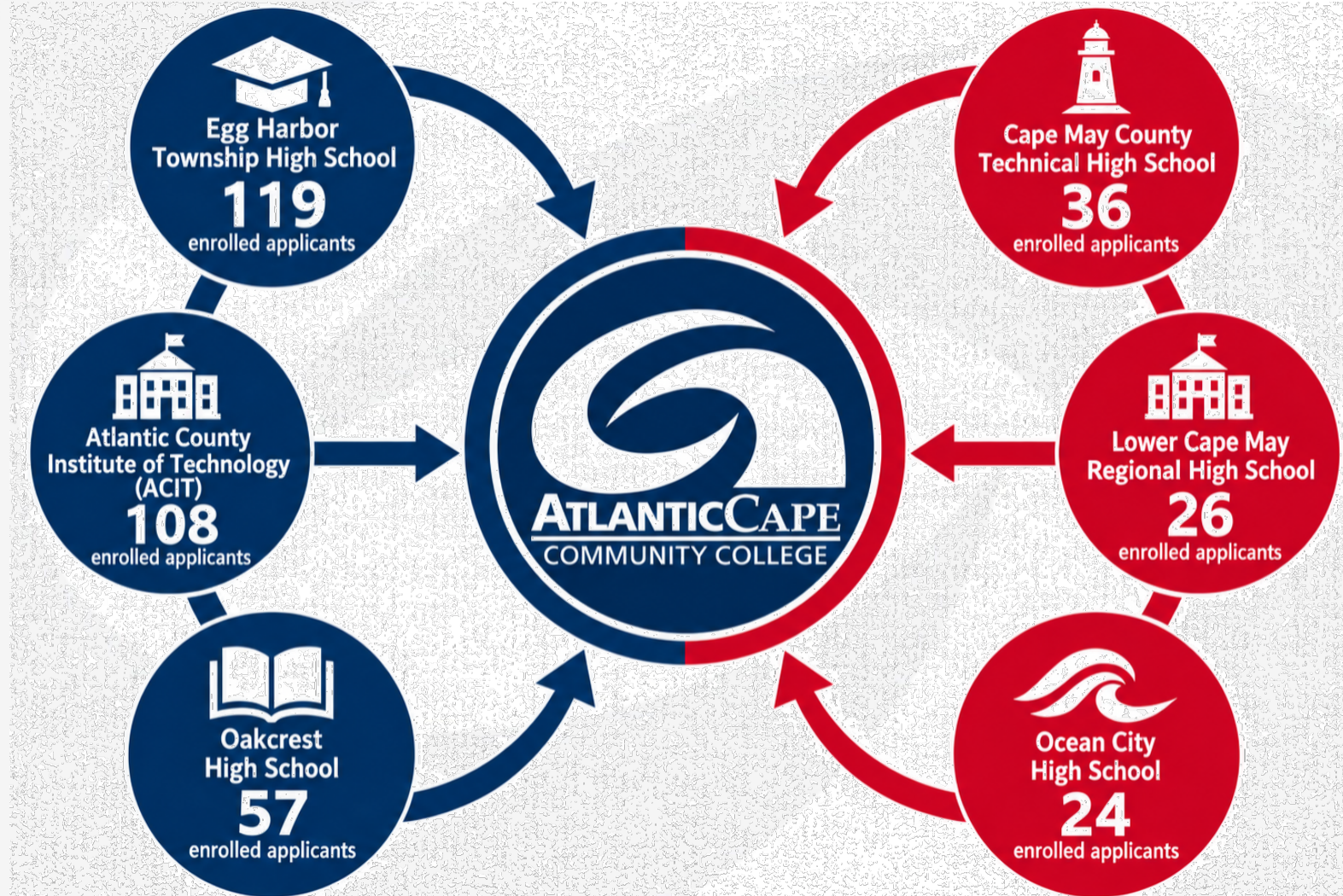


Continuing enrollment is up even as total credit enrollment is down.

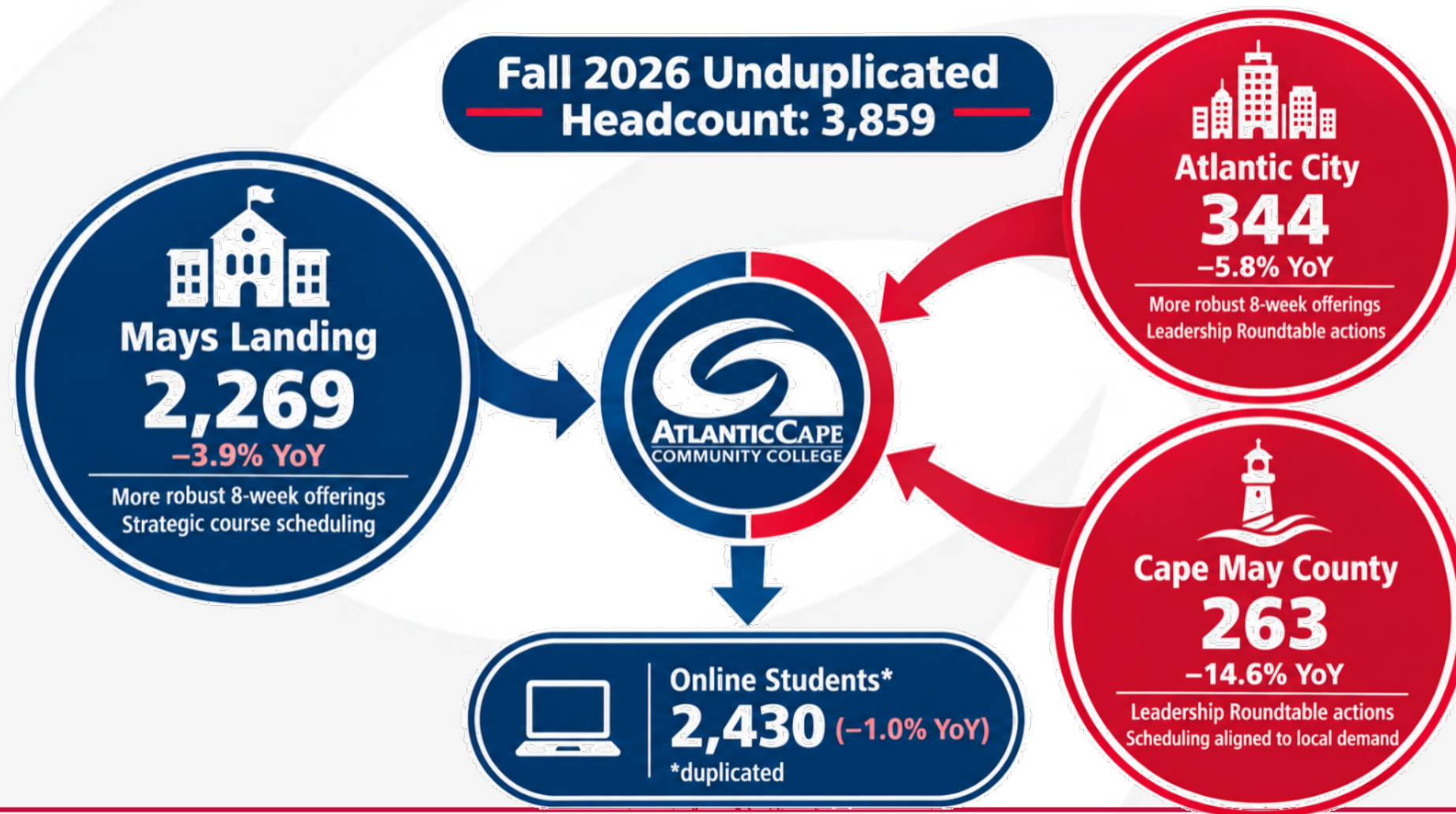
Re-engagement remains an important enrollment strategy—not simply a retention strategy.

From Our Two Counties to Atlantic Cape

Top three high school feeder enrollments among Fall 2026 applicants in each county



One College. Three Campuses. Distinct Enrollment Stories



What's in the Works

Initiatives underway to strengthen access, scheduling, advising and campus experience.



More Robust 8-Week Semesters

Mays Landing + Atlantic City

Create additional entry points and shorter-term pathways.



Strategic Course Scheduling

Collegewide

Use demand and enrollment intelligence to align sections, timing and modality.



Advising Reimagined

Collegewide

Strengthen intake, proactive advising, caseloads and persistence.



Leadership Roundtables

Atlantic City + Cape May

Translate campus-level data and stakeholder feedback into local action.

Campus Outlook



MAYS LANDING

TOP 3 MAJORS

1. Health Science
2. General Studies
3. Business



LEAST ENROLLED

Liberal Studies/Education Option



ATLANTIC CITY

TOP 3 MAJORS

1. General Studies
2. Health Science
3. Business



LEAST ENROLLED

Aviation



CAPE MAY

TOP 3 MAJORS

1. Health Science
2. General Studies
3. Nursing

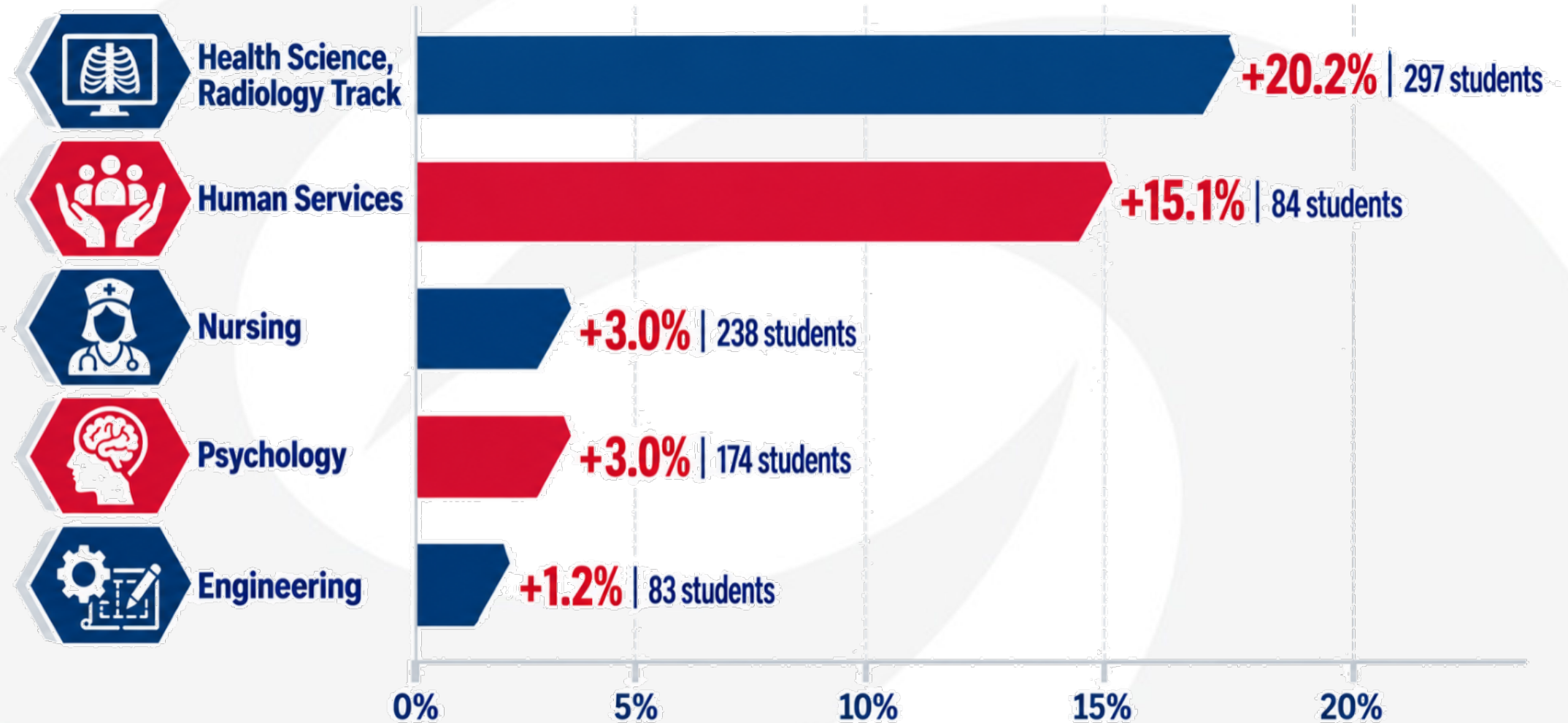


LEAST ENROLLED

Office Systems Technology

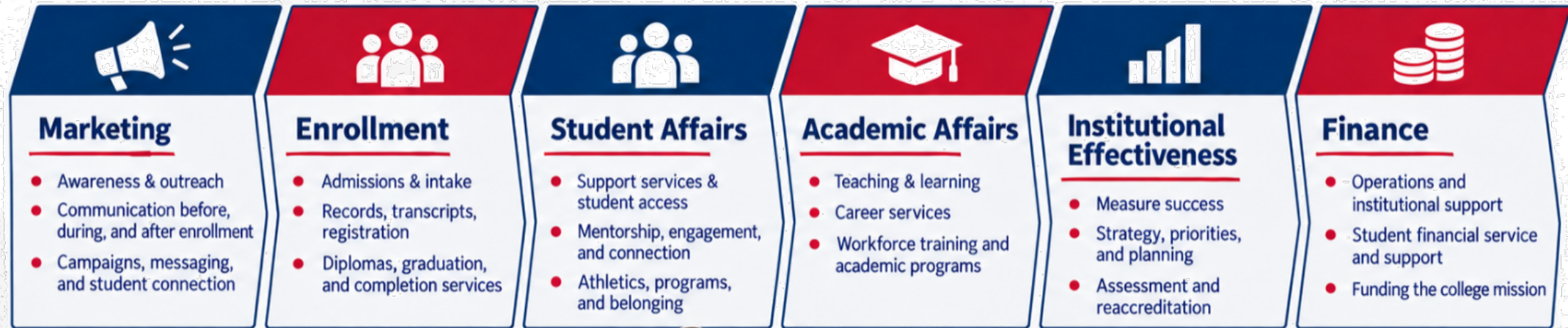
Program Level Movement

Selected growth areas within the top enrolled credit programs



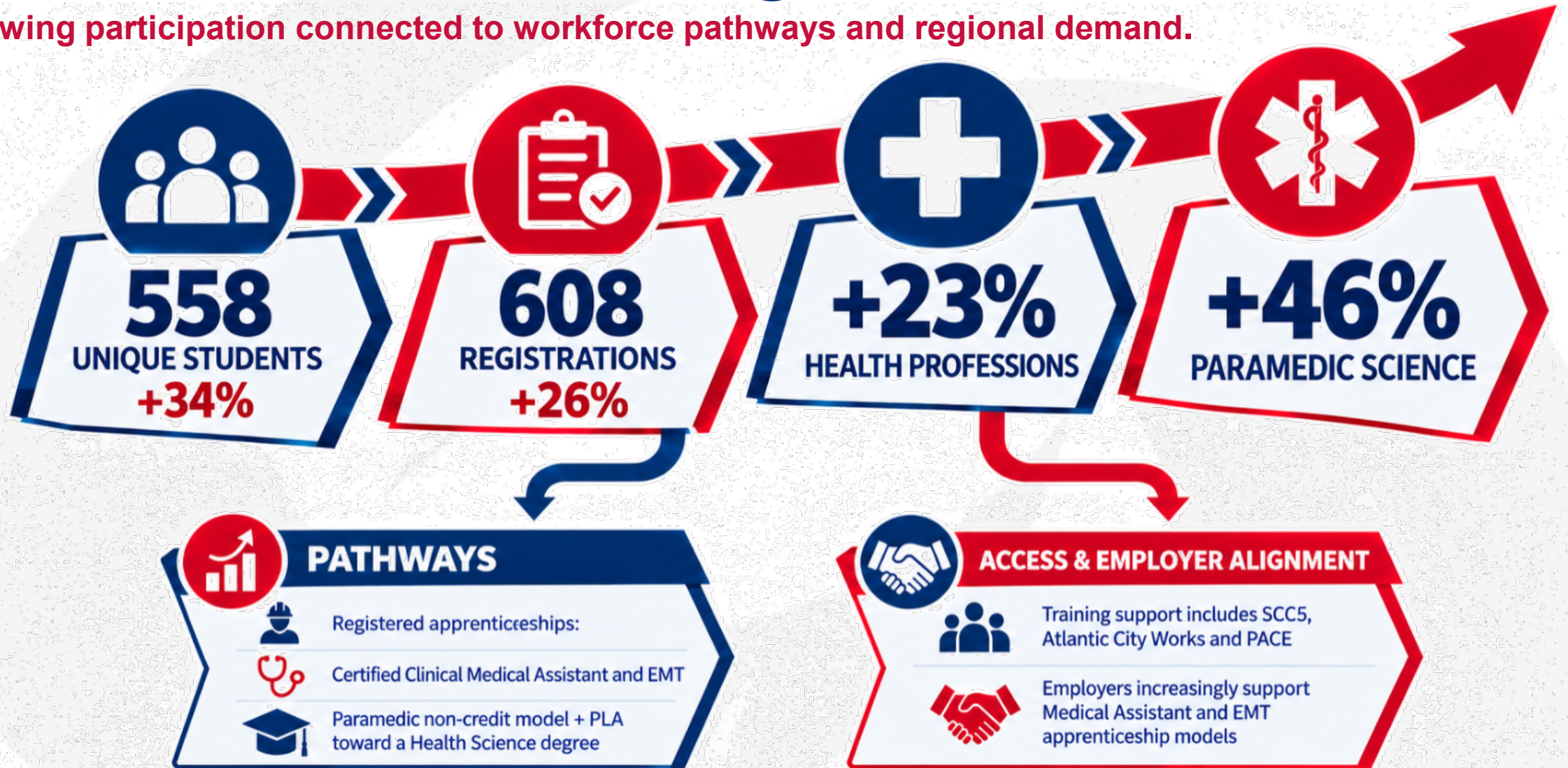
Year-Over-Year Enrollment Growth

Enrollment is Everyone's Business!



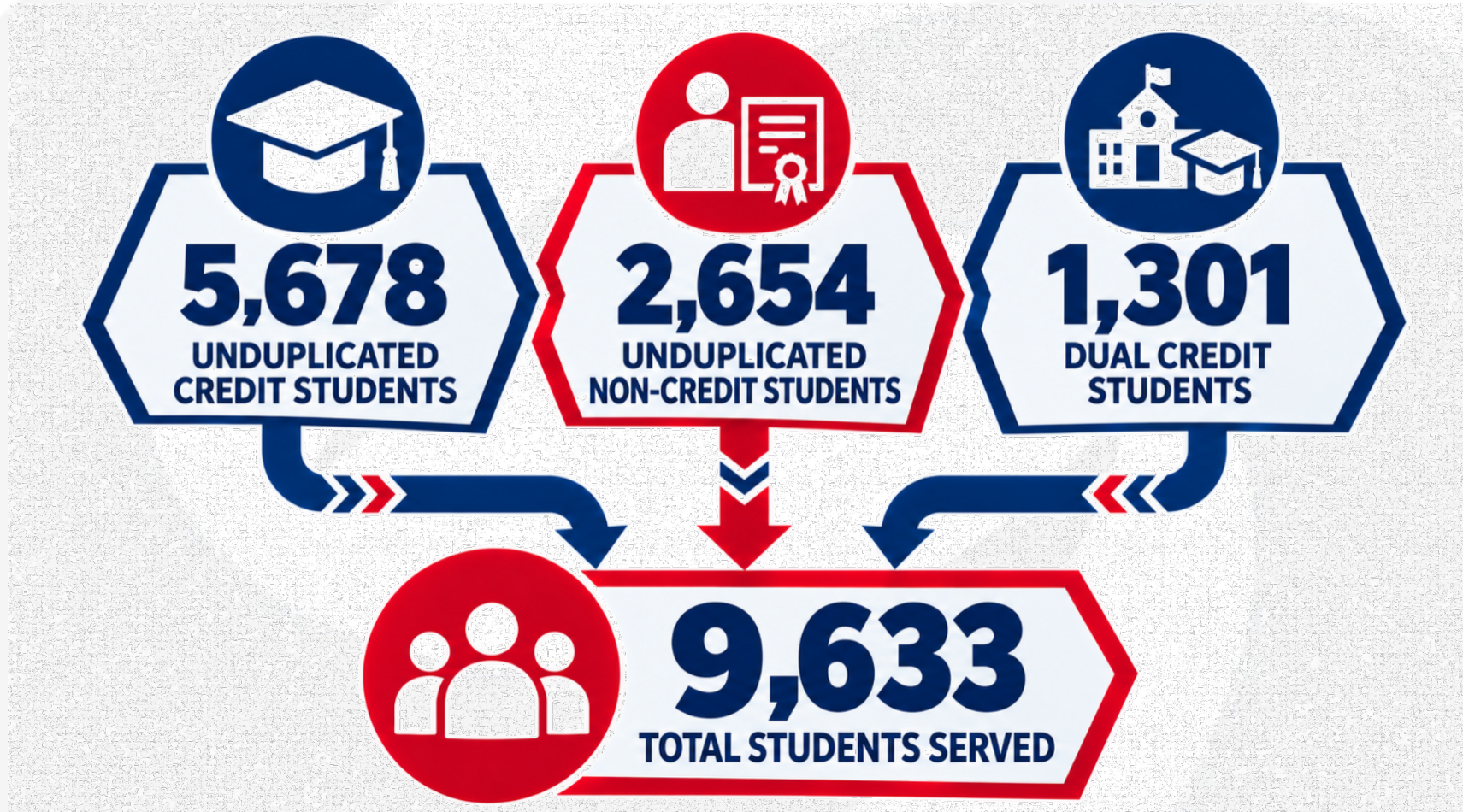
Workforce & Continuing Education

Growing participation connected to workforce pathways and regional demand.



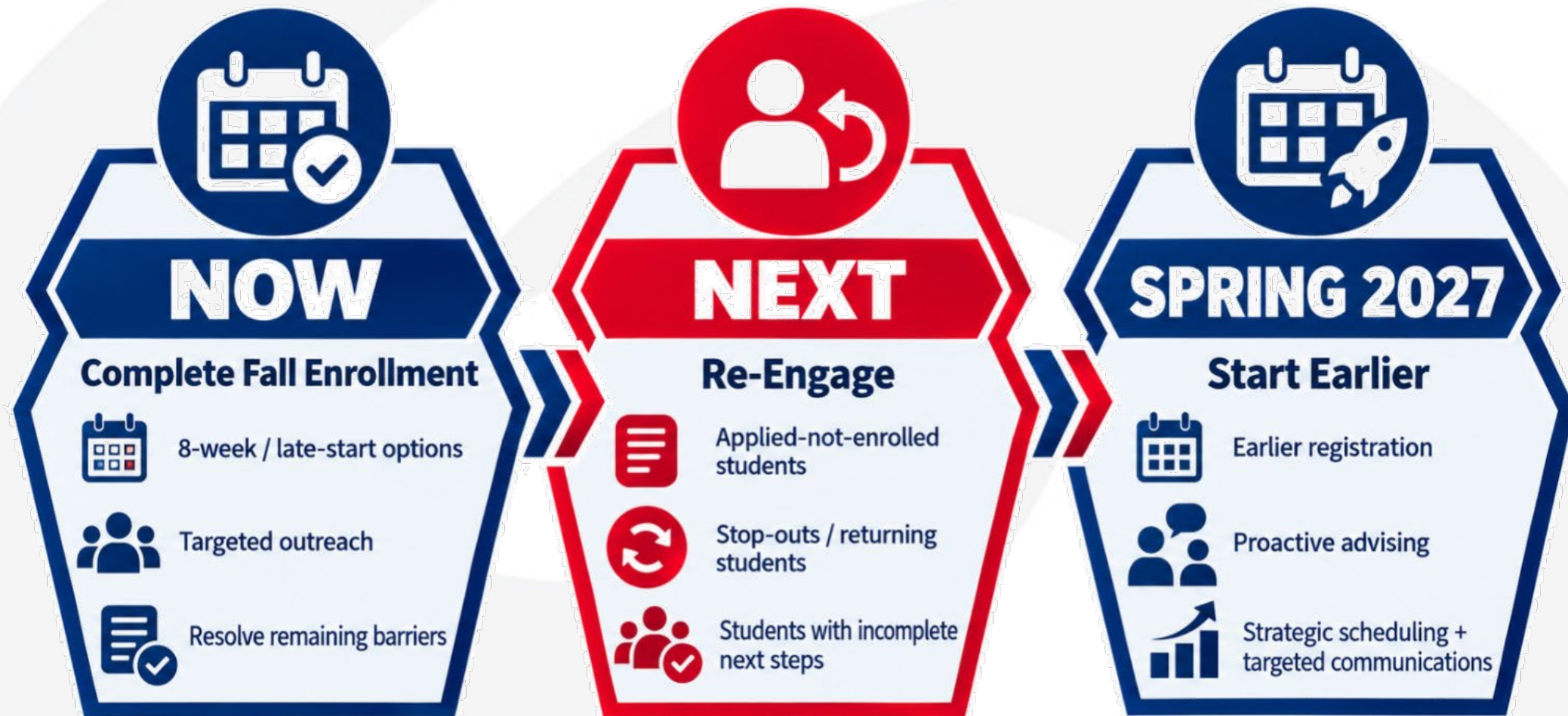
Atlantic Cape's Total Student Reach (FY26)

A broader view of the learner's Atlantic Cape Serves



What's Next: Fall Momentum → Spring 2027

The work continues after the opening of the semester.





Closing Remarks

Agenda

VI. *Call to order – Executive Session – discussion of personnel, litigation, anticipated contracts and matters of attorney-client privileges

Agenda

VII. Comments from the Public on Agenda Items**Resolutions

Agenda

VIII. Consent Resolution

**Res. #14, Res. #15, Res. #15A, Res. #16, Res. #17, Res. #21, Res. #22,
Res. #23, Res. #24, Res. #19, Res. #20, Res. #25, Res. #26**

Agenda

IX. Regular Resolution

Res. #18 - Approve: the revisions to the Board of Trustees Bylaws, combining the Budget, Finance & Audit Committee and the Long-Range Planning & Capital Projects Committee into a single Finance and Facilities Committee, providing integrated oversight of the College's financial planning, facilities, capital projects, and long-term strategic priorities, and additional updates that clarify committee responsibilities, meeting procedures, and governance practices.

Agenda

X. Information Items

- a. Budget Report**
- b. Committee Reports: Discussion/Questions**
 - i. P&BD – Cunningham Ruiz Bill**
- c. Report of the Atlantic Cape Foundation**

Budget Report

Board of Trustees Meeting | September 2026

Presented by:

Trustee Monica Kyle



Summary

- **For FY 26-27, Year-to-Date**
 - Close of August 2026 represents **16.66%** of the fiscal year
 - The College has earned **14.48%** of budgeted revenue
 - The College has expended **15.57%** of budgeted expenses

Monthly Financial Report

Board of Trustees Meeting | September 2026

Presented by:

Leslie Jamison
Chief Financial Officer



Total Revenue & Expenditures – Fund 20

Unrestricted Fund (August FY2027)

	Budget	YTD Actual	Budget Remaining	% of Revenue to Date	Prior Year	+/- over Prior Year
Revenue	\$43,784,327	\$6,340,673	\$37,443,654	14.48%	\$5,989,983 (14.35%)	\$350,690 (+5.9%)
			Budget Remaining	% Expended		
Expenses	\$44,215,615	\$6,884,270	\$37,331,345	15.57%	\$6,706,892 (15.53%)	\$177,378 (+2.6%)

Total Revenue – Fund 20 (Unrestricted)

(August FY2027)

	Budget	Year-to-Date Actual	Budget Remaining	% of Revenue to Date	Prior Year	+/- over Prior Year
State Appropriations	\$ 7,429,700	\$ 1,185,390	\$ 6,244,310	15.95%	\$ 1,221,777	(\$36,387)
County Appropriations	\$ 8,621,346	\$ 1,436,891	\$ 7,184,455	16.67%	\$ 1,436,891	-
Tuition – Credit	\$17,383,930	\$ 2,029,233	\$ 15,354,697	11.67%	\$ 1,883,239	\$145,994
Tuition – Non-Credit	\$ 1,500,000	\$ 577,544	\$ 922,456	38.50%	\$ 446,576	\$130,968
Student Fees	\$ 7,835,982	\$ 978,943	\$ 6,857,039	12.49%	\$ 829,695	\$149,248
Other Sources	\$ 1,013,369	\$ 132,672	\$ 880,697	13.09%	\$ 171,805	(\$39,133)
Total Education and General Revenue	\$ 43,784,327	\$ 6,340,673	\$ 37,443,654	14.48%	\$ 5,989,983	\$350,690

Total Expenditures – Fund 20

(Unrestricted)

(August FY2027)

Current Unrestricted Expenditures by Functional Classification	Budget	Year-to-Date	Budget Remaining	% of Expenditures to Date	Prior Year	+/- over Prior Year
Instructional	\$ 14,416,185	\$ 958,196	\$ 13,457,989	6.6%	\$ 941,717	\$ 16,479
Academic Support	\$ 5,303,626	\$ 1,146,249	\$ 4,157,377	21.6%	\$ 1,083,226	\$ 63,023
Student Services	\$ 6,533,046	\$ 942,053	\$ 5,590,993	14.4%	\$ 874,314	\$ 67,739
Institutional Support	\$ 10,080,148	\$ 2,570,157	\$ 7,509,991	25.5%	\$ 2,418,043	\$152,114
Op. & Main. of Plant	\$ 7,840,508	\$ 1,260,856	\$ 6,579,652	16.1%	\$ 1,380,933	(\$120,077)
Public Service	\$ 42,102	\$ 6,759	\$ 35,343	16.1%	\$ 8,659	(\$ 1,900)
Total	\$ 44,215,615	\$ 6,884,270	\$ 37,331,345	15.6%	\$ 6,706,892	\$177,378

Expenditures by Strategic Goals

	FY27 Original Budget	FY27 Year-to-Date Activity	Budget % Attained
Goal 1: Engage	\$ 3,439,967	\$ 637,961	18.5%
Goal 2: Support	\$ 6,671,614	\$ 1,028,701	15.4%
Goal 3: Educate	\$ 16,128,289	\$ 1,441,837	8.9%
Goal 4: Achieve	\$ 2,582,463	\$ 365,375	14.1%
Goal 5: Excel	\$ 15,393,282	\$ 3,410,396	22.2%
Totals	\$ 44,215,615	\$ 6,884,270	15.6%

Summary

- **For FY 25-26**

- The FY2026 Closing Process is underway
- The enrollment audit will begin at the end of this month
- Management projects to end the fiscal year within the approved budgeted margin

- **For FY 27-28**

- Zero-Based Budgeting

Committee Reports: Discussion/Questions P&BD – Cunningham Ruiz Bill

Board of Trustees Meeting | September 2026

Presented by:

Trustee Ellen Byrne



Report of the Atlantic Cape Foundation

Board of Trustees Meeting | September 2026

Presented by:

Trustee Michael Heston



Report of the Atlantic Cape Foundation

- **Friday, October 2nd - Scramble 'FORE' Scholarship Event @ Cape May National Golf Course**
 - 160 golfers
 - \$75,000 expected to be raised for scholarship
- **\$225,000 Received from the Hunter Dougherty Family Trust to support scholarships for Cape May County residents**

Agenda

XI. Other Business

XII. Comments from the Public

XIII. Adjournment