



BROOKDALE
COMMUNITY COLLEGE

**Operating and Capital Budget
Fiscal Year 2009**



Prepared by
George J. Felur
Vice President for
Business & Finance
January 17, 2008

BROOKDALE COMMUNITY COLLEGE FY09 BUDGET

Table of Contents

I. President's Budget Overview

Memo from the President	<i>i</i>
Budget Context and Priorities: FY09	<i>iv</i>

II. Enrollment

Table Number 1	1
Credit Enrollment History - Full and Part-Time Students FY03 through FY09	
Table Number 2	2
Enrollment History - FTES FY03 through FY09	

III. Operating Revenue

Summary	3
Table Number 3	
Operating Revenue FY03 through FY09	6
Table Number 4	
Operating Budget Summary FY07 through FY09	7

IV. Operating Expenditures

Summary	8
---------	---

Table Number 5	
Operating Expenditures FY03 through FY09	10

Table Number 6	
Operating Budget Increases/(Decreases) FY09	11

V. Staff Overview

Operating Staff	12
-----------------	----

Table Number 7A	
Changes in Positions by Function and Division	13

Table Number 7B	
Analysis of New or Reduced Positions	14

Table Number 7C	15
The "B" List	

VI. Capital Budget

Capital Budget Overview	16
-------------------------	----

Table Number 8	
Capital Budget Summary	17

Table Number 9	
Request from County	18

VII. Additional Budget Statistics

Table Number 10	19
Budget Statistics	

Table Number 11	21
Negotiation Data	



MEMORANDUM

TO: Ms. Joan Raymond, Chair of Finance Committee of the Board of Trustees

FROM: Dr. Peter F. Burnham, President

RE: FY09 (2008-2009) Brookdale Budget

DATE: November 28, 2007

CC: Board of Trustees, Cabinet

I am forwarding to you a "working" version of our 2008-2009 (FY09) budget. This budget is consistent both with the College's five year fiscal plan as well as the Trustee approved priorities as defined in our Strategic Planning Matrix and the long term goals established in our various Board retreats over the past two years.

As always, the challenge for us is to forecast a budget that is strained by revenue limits due to very negative State support forecasts; and increasing demand for additional personnel, both instructional and non-instructional, to support the unprecedented growth the College is experiencing.

Further, this budget responds to the dramatic policy decision, two years in the making, to convert to a full-time academic management structure. This effort, resulting from the Commission for an Academic Leadership Model (CALM) recommendations, and with subsequent negotiations with the Faculty Association, was ratified by the Trustees in August, 2007. The College is implementing the concept of six "Academic Division Deans" who will replace the current "Division Chair" structure of elected, part-time administratively-assigned faculty as the key staff dealing with scheduling, curriculum, and academic leadership within the institution. This structure creates full-time, 12 month operation and management leadership and oversight to all educational programs and initiatives. It also provides for continuation of academic leadership and management in a multi-campus environment; and, enables more academic development and accountability for an increasingly large, decentralized, complex institution.

Further, this budget, although only in a “bare bones” fashion, begins to address several key non-instructional needs consistent with a larger organization. Included is an “internal auditing function;” an additional staff position to support student life especially in regional centers; management support in testing; a full-time coordinator of Academic Assessment; and five full time faculty lines targeted to both growth areas and new academic initiatives. Table 7A includes all of these additions (and deletions) totaling 18.42 additional net FTE to service our growing enrollment in which half are tied to the academic management effort.

What is not noted here is an additional list, what I am referring to as the “B” list of positions, Table 7C, which represent critically needed positions that are NOT incorporated in this budget due to limits on revenue to support the functions. I have attached this “B” list or the “should hire” list for your review to give the Board a flavor of what is “falling off the table” due to budget limitations. In actuality there is a “C” list as well (not included) which has nearly 40 positions that represent needs and desires articulated in the comprehensive budget development and hiring process which took place over the past 90 days.

I share the “B” list because I believe we need to consider what might be necessary between now and June when we finally resolve the budget to consider the needs of the institution. Yet, there are two key events which will occur in the next 45-60 days that will influence not only the “B” list but the “A” (the “must hires”) which are included already. They are as follows:

1. The actual Spring enrollment, which is tracking quite well (late November).
2. The announcement of Governor Corzine’s budget which is predicted to be draconian. As per our five year plan, we have included a “0” increase with no decrease from 2007 levels in State aid. The concern with this assumption is that any reduction will force the entire budget, both revenue and expense, to be re-thought.

It is also important at this time, in reviewing the “B” list to consider actions that could be taken to enable some, or all, of the “B’s” to be filled. They are as follows:

- a) Further re-allocations in appropriations
- b) Re-prioritizing and/or
- c) Eliminating current initiatives.

This effort has been applied substantially with virtually every “contingency” eliminated and all program and operation requests fully mission-justified.

3. Addressing the revenue side by the following:

- a. Addressing tuition and fees. Each dollar of tuition yields \$334,000 in new dollars. Understand, however, this budget already adds \$5.00 per credit or 4.9% increase along with a 2% increase in the General Student fee. This is meant to initiate the development of the student contribution to the debt service for the proposed bonds to enable the \$25 million construction projects.
- b. Adjusting the enrollment goal to yield more than the forecasted 2.5%. Our actual growth has exceeded that goal for several years; adjusting it upward would yield additional revenue...as long as the goal is met. The issue here is sustaining the added overhead when and if enrollment flattens or declines.

All of these ideas coupled with some other strategic issues could influence the budget. However, the biggest issue will be the State budget and the impact it could have.

Finally, I have attached the Power Point used in October with over 200 faculty and staff at an FY09 Budget Kick-off presentation. That presentation outlined for the campus community the key guiding principles and priorities. It is my belief that we have met some of these goals, but, due to revenue restraints, are falling short on too many.

The budget presented does follow our strategic goals, but is minimalist. Brookdale is a major institution on a growth path, with high credibility and success. We are at a key moment where our capacity to do what we wish and what we promise is impeded by weak public support, particularly at the State level. And, there is just so much we can do.

I look forward to a lively discussion with the Committee and the Board on this "work in progress."

PFB/bab

Brookdale Community College

Budget Context and Priorities: FY 2009

Dr. Peter F. Burnham
President



Budget Guiding Principles

- ▣ FY 2009 Matrix
- ▣ Five-Year Financial Plan
- ▣ Enrollment
- ▣ “Growth By Substitution”
- ▣ “Grass Roots” Development Process
- ▣ Open and Transparent



Matrix-Driven Budget

ESMP		FMP	ITSP	1 July 2008 – 30 June 2009	
I. Teaching and Learning		II. Targeted Growth and Mission Priorities		III. Opportunities for Advancement & Improvement	IV. Accreditation; Federal, State, County & BOT Initiatives
<p>A. From the Classroom: Plan for and direct resources to improve student preparation.</p> <p>1. Increase academic support for all students; incorporate strategies that address diverse learning needs.</p> <p>2. Respond to new student demographics and current curriculum needs with appropriate classroom support and technology.</p> <p>3. Fully implement prerequisite checking.</p> <p>4. Review grading policies and graduation requirements.</p> <p>5. Increase curriculum initiatives & international programs that emphasize cultural and global awareness and diversity.</p> <p>6. Assure availability/accessibility of online content for all institutional courses via the ANGEL system.</p>		<p>A. Access & Opportunity: Improve and optimize access; implement Phase III of the Educational Services Master Plan; Phase X of the Facilities Master Plan. Phase X of the Information Technologies Strategic Plan.</p> <p>1. Refine enrollment projections & course scheduling.</p> <p>2. Achieve enrollment goals.</p> <p>3. Continue "One Brookdale" response to decentralization and the comprehensive development of the Branch Campus and HEC's.</p> <p>4. Assure affordability for all students.</p> <p>5. Revise Five Year Financial Model.</p> <p>6. Complete Lincroft projects in FMP (Arena, Auto Tech) and address infrastructure needs.</p>		<p>A. Student Centeredness: Ensure integration of key academic, technology, and support services.</p> <p>1. Expand on-line counseling and First Year experiences.</p> <p>2. Emphasize connectivity of Student Life & Activities with the academic programs.</p> <p>3. Expand student services and student life programs at HEC & Branch Campus</p> <p>4. Implement integrated Career Development Plan for students.</p> <p>5. Expand student use and utility of Brookdale email and website.</p> <p>6. Increase student success among lower-performing students (IPEDS 2006).</p> <p>7. Act on Fact: Use the CCSSE survey and other research findings to drive planning in student development.</p>	<p>A. Examine Vision, Values, Mission and Goals: Conclude 40th Anniversary activities and Self-Study process with a re-examination of the V, V, M & G; continue re-invigoration of legacy.</p> <p>1. Assess, Update ESMP to 2015.</p> <p>2. Assess, Update FMP to 2015.</p> <p>3. Assess, Update ITSP to 2015.</p> <p>4. Address recommendations from Self-Study and Visiting Team (TBA); de-brief 2008 process and outcomes.</p>

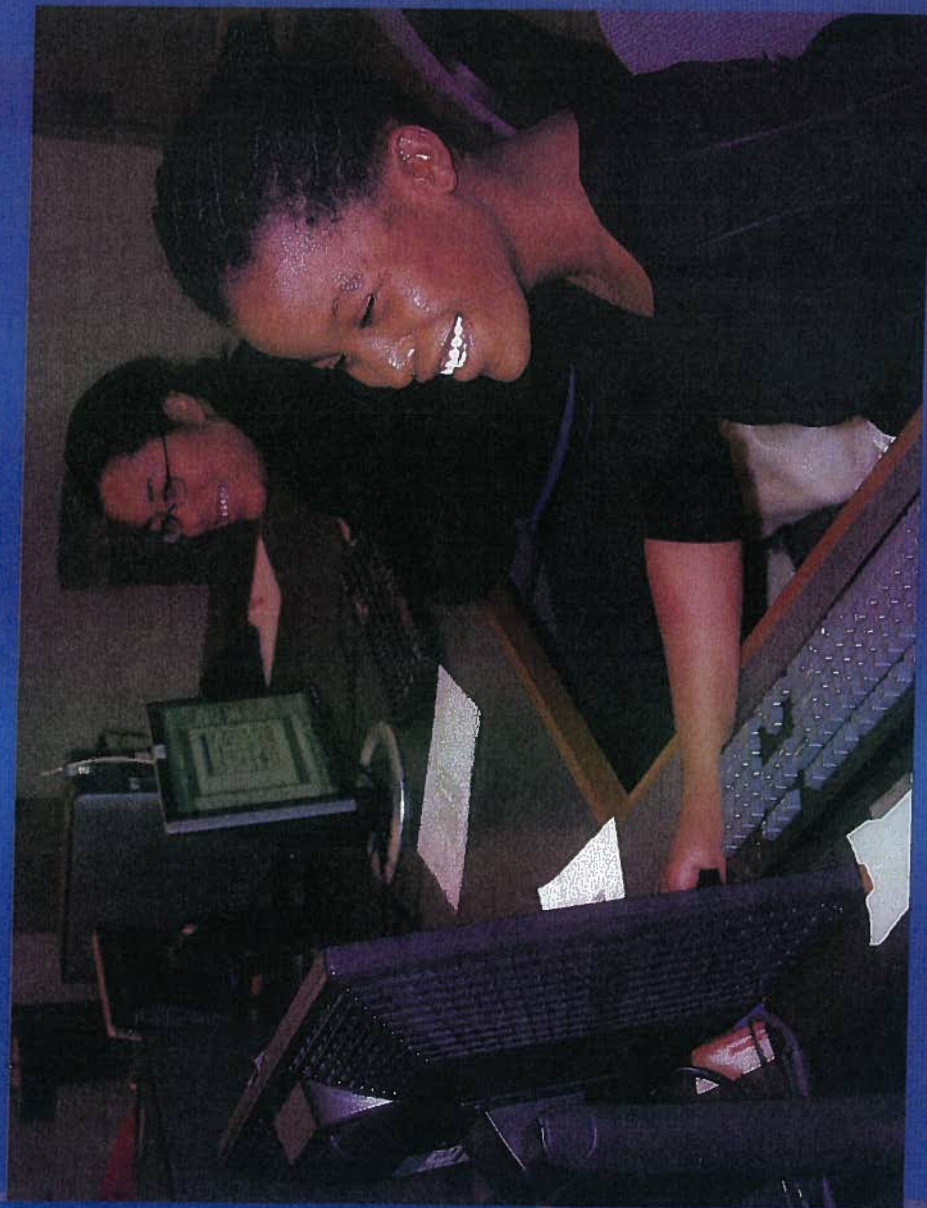
Five-Year Financial Plan

	FY 2008 Rev	FY 2008 Proj.	FY 2009 Proj.	FY 2010
TUTION	23,910,120	33,539,520	36,555,254	38,656,075
STATE	13,271,084	13,271,084	13,271,084	13,403,795
COUNTY	24,413,769	25,512,410	26,660,488	27,860,189
GEN. SVC. FEE	3,633,780	3,657,920	3,928,692	4,210,925
NON CREDIT INCOME	3,367,875	3,367,875	3,375,000	3,375,000
INTEREST INCOME	1,025,000	1,250,000	1,200,000	1,200,000
OTHER FEES	1,300,000	1,300,000	1,325,000	1,325,000
OTHER INCOME	786,100	786,100	800,000	800,000
APPS FROM RESERVE	1,043,343	572,853	1,161,679	1,242,476
TOTAL REVENUE	83,257,772	83,257,772	87,797,177	92,073,460
% incr over prior yr	3.71%	3.71%	4.07%	4.88%
EDUCATIONAL SRVCS	40,492,163	40,492,163	42,111,850	43,796,324
OFF BUS COMM DEV	2,957,403	2,957,403	3,075,699	3,198,727
BUSINESS & FINANCE	1,918,520	1,918,520	1,995,261	2,075,071
ADMIN. & OPERATIONS	9,124,741	9,124,741	9,489,731	9,869,320
PRESIDENTS' OFFICE	2,350,551	2,350,551	2,444,573	2,542,356
DEV, COMM & GOV REL	428,257	428,257	445,387	463,203
BENEFITS	14,503,233	14,363,643	15,749,128	17,262,175
GENERAL EXPENSES	5,907,004	6,046,594	6,575,095	6,601,204
UTILITIES	5,575,900	5,575,900	5,910,454	6,265,081
TOTAL EXPENDITURES	83,257,772	83,257,772	87,797,177	92,073,460

Enrollment Driven

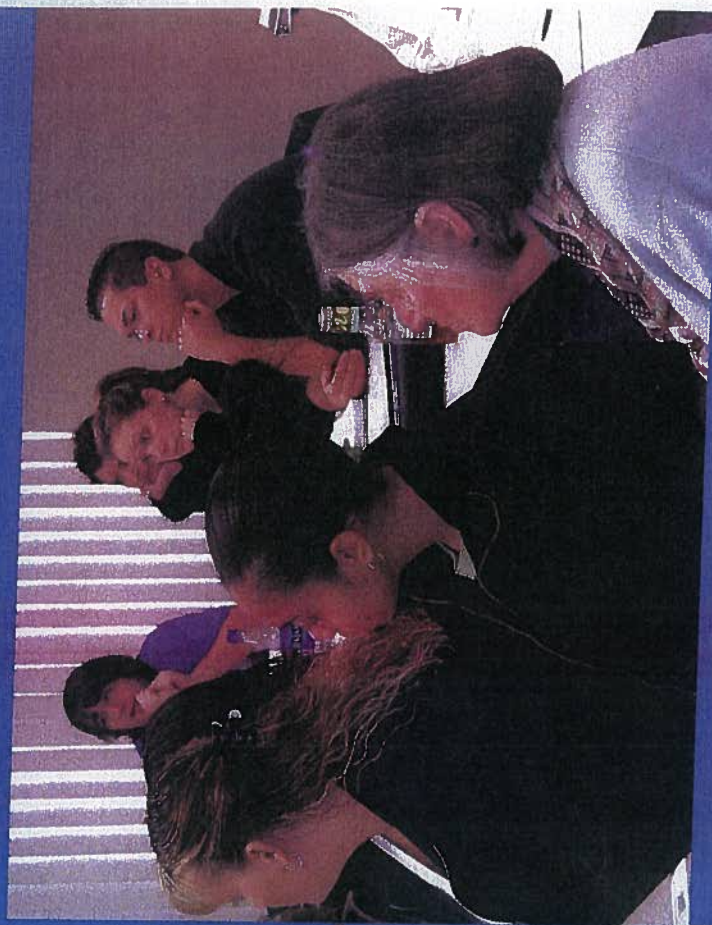
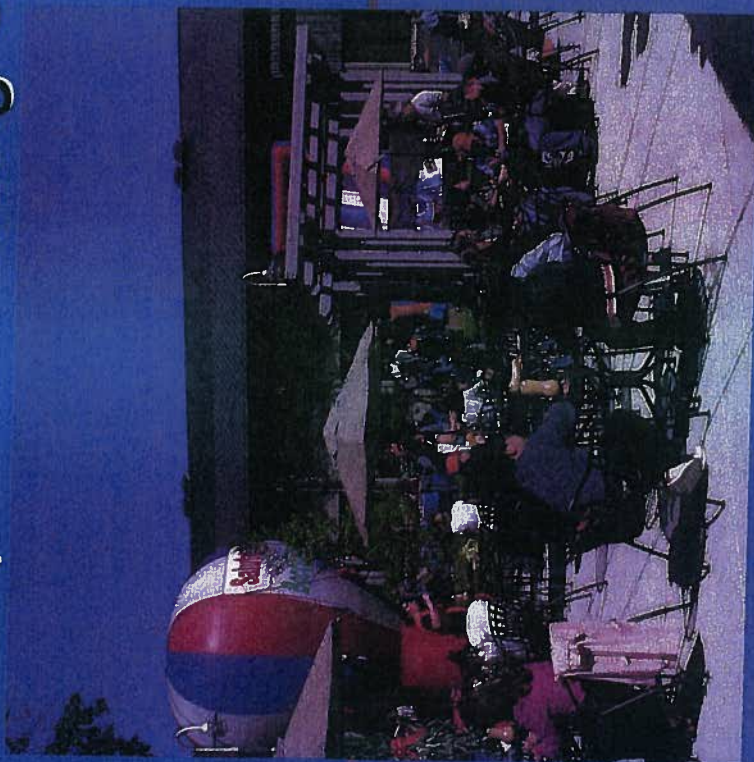
Minimum of
2 1/2%
Enrollment
Growth Per
Year

“Floor...
Not
Ceiling”



“Growth By Substitution”

Responsible Budget Development Often
Requires Making Choices and Trade Offs



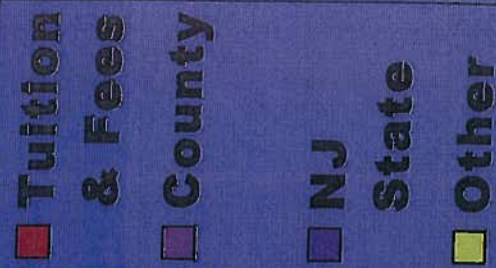
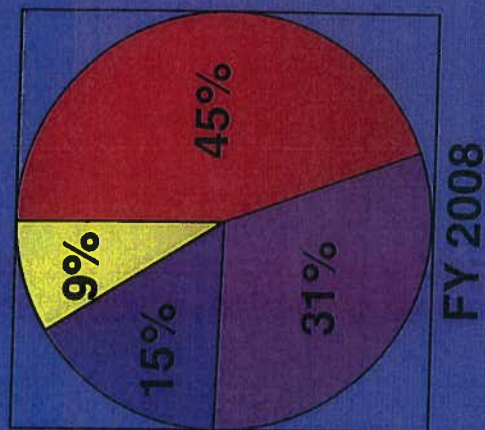
Open and Transparent Process



With
appropriate
feedback on
positive or
non-positive
responses
to requests.

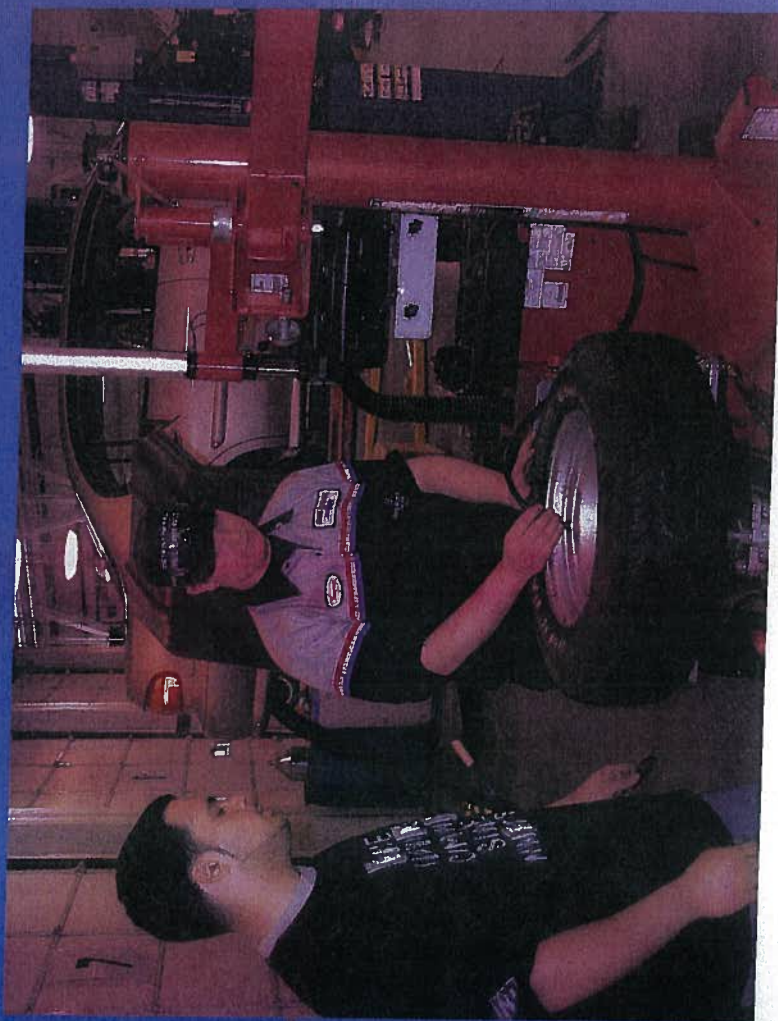
Understanding the Budget: Major Revenue Sources

- Student Tuition
and Fees
- NJ State Support
- County of
Monmouth



Understanding the Budget: Expenditures

- Personnel
- Basic Operating expenses
- Special Operating Expenses
- Technology support



Key Issues Facing Brookdale for Budget '09

Corzine calls for budget-slashing plans

Newark Star-Ledger

by Joe Donohue
Saturday
October 13, 2007



Gov. Jon Corzine has ordered his department heads to come up with plans for cutting as much as \$3 billion from the next state budget, administration officials have confirmed. Acting state Treasurer Michellene Davis says cuts are needed to avoid a fiscal crisis in the next budget year, which begins July 1. The governor has told his cabinet members to have their budget-trimming ideas ready by month's end.

- Growth straining capacity
- Increased dependency on tuition
- Bleak State fiscal outlook
- County straining to keep 5-year Plan commitments
- Critical need to maintain competitive position in the student marketplace while sustaining high quality.
- Prediction of enrollment plateau in 3 years.

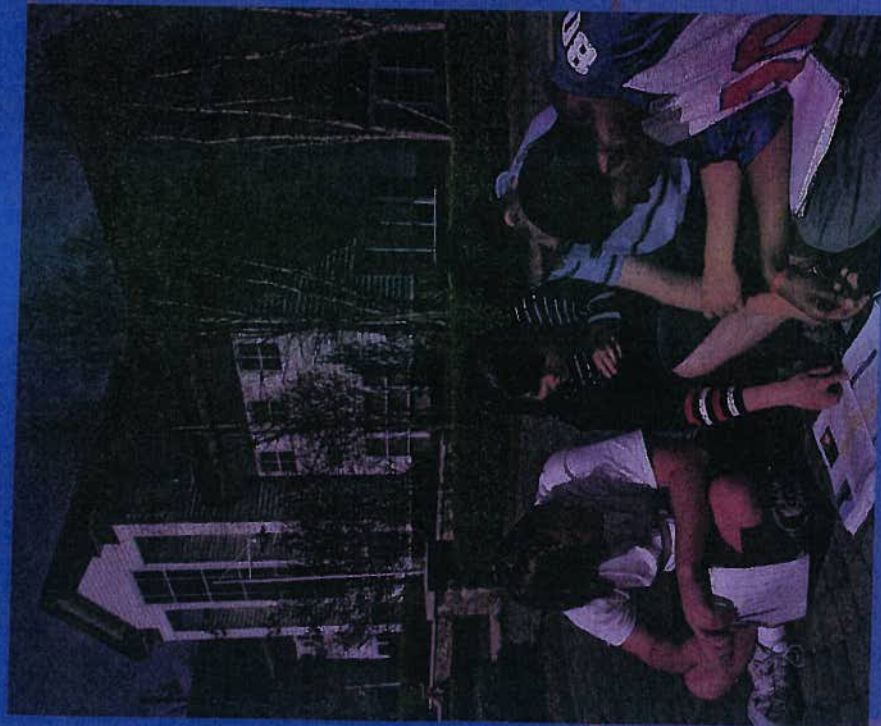
Responding to the Challenges

- Focus on Core Mission = Access to excellent education through Faculty and instructional support
- Prioritize non-instructional support
- Adhere to "One Brookdale"
- Respond to Middle States recommendations
- Continue boosting productivity, such as staff redeployments and improved efficiencies
- Creative responses to service and support
- Revenue generation and self-sufficiency

Opportunity Commitment:

- Budget issues should NOT inhibit the pursuit of new programs and new initiatives to improve service and support to our students and community.
- Thoughtful and detailed planning will enable good ideas to become reality even if the process requires several years.
- Collaboration and multiple benefits and beneficiaries will be major factors in weighing new initiatives.
- Brookdale has been great because we dare to challenge the future; we will not stop!

Successful Budget



A Budget should NOT be measured by the "INPUTS"

\$\$\$ spent;

numbers of staff;
volume of services
But on the "OUTCOMES"

The impact that
all of this has on the
the fulfillment
our Mission



TABLE NO. 1

BROOKDALE COMMUNITY COLLEGE
CREDIT ENROLLMENT HISTORY - FULL AND PART TIME STUDENTS
FY03 - FY09

TERM	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 ACTUAL	FY08 BUDGET	FY08 PROJECTED	FY09 BUDGET
SUMMER III PERCENT OF YEAR	1,966 6.0%	2,092 6.1%	2,096 6.0%	2,219 6.2%	2,162 5.9%	2,290 6.1%	2,308 6.1%	2,347 6.1%
FALL PERCENT OF YEAR	12,725 38.7%	13,204 38.9%	13,755 39.2%	13,905 38.8%	14,474 39.3%	14,750 39.0%	14,850 39.0%	15,118 39.0%
SPRING PERCENT OF YEAR	12,560 38.2%	12,845 37.8%	13,241 37.8%	13,332 37.2%	13,912 37.8%	14,460 38.2%	14,550 38.2%	14,822 38.2%
SUMMER I & II PERCENT OF YEAR	5,628 17.1%	5,829 17.2%	5,978 17.0%	6,363 17.8%	6,241 17.0%	6,335 16.7%	6,380 16.7%	6,493 16.7%
TOTAL	32,879	33,970	35,070	35,819	36,789	37,835	38,088	38,780

TABLE NO. 2

**BROOKDALE COMMUNITY COLLEGE
ENROLLMENT HISTORY - F.T.E.S.
FY03 - FY09**

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 ACTUAL	FY08 BUDGET	FY08 PROJECTED	FY09 BUDGET
CREDIT F.T.E.S.:								
SUMMER III	242	261	263	273	272	287	286	293
PERCENT OF YEAR	2.6%	2.8%	2.6%	2.6%	2.5%	2.6%	2.6%	2.6%
FALL	4,012	4,184	4,411	4,484	4,663	4,729	4,776	4,895
PERCENT OF YEAR	42.4%	43.0%	43.8%	42.8%	43.1%	42.5%	42.9%	42.8%
SPRING	3,761	3,866	3,985	4,032	4,262	4,353	4,366	4,475
PERCENT OF YEAR	39.8%	39.7%	39.5%	38.5%	39.3%	39.1%	39.2%	39.2%
SUMMER I & II	771	801	817	862	855	867	876	898
PERCENT OF YEAR	8.2%	8.2%	8.1%	8.2%	7.9%	7.8%	7.9%	7.9%
CREDIT SUBTOTAL	8,786	9,112	9,476	9,651	10,052	10,236	10,304	10,561
PERCENT OF YEAR	93.0%	93.7%	94.0%	92.1%	92.8%	92.0%	92.6%	92.5%
PERCENT INCREASE FROM PREV. YEAR								
NON-CREDIT F.T.E.S.:								
FUNDED	135	179	211	224	228	250	250	250
PERCENT OF YEAR	1.4%	1.8%	2.1%	2.1%	2.1%	2.2%	2.2%	2.2%
NON-FUNDED	528	436	392	611	550	650	575	600
PERCENT OF YEAR	5.6%	4.5%	3.9%	5.8%	5.1%	5.8%	5.2%	5.3%
NON-CREDIT S/T	663	615	603	835	778	900	825	850
PERCENT OF YEAR	7.0%	6.3%	6.0%	7.9%	7.2%	8.0%	7.4%	7.5%
TOTAL	9,449	9,727	10,079	10,486	10,830	11,136	11,129	11,411
PERCENT INCREASE		2.9%	3.6%	4.0%	3.3%	2.8%	2.8%	2.5%

OPERATING REVENUE

In support of the Operating Budget for FY09, Brookdale anticipates that revenue will consist of the following:

A. Tuition

\$36,055,254
41.1%

The current tuition charged by the College is \$103.00 per Student Credit Hour (SCH) to a maximum of \$1,545.00 per term. Since FY03, the College's tuition has been increased as indicated below:

Year	Per SCH	Max of	Percent of Incr./Decr.
FY03	\$80.00	\$1,200.00	+2.6%
FY04	\$83.75	\$1,256.25	+4.7%
FY05	\$87.75	\$1,316.25	+4.7%
FY06	\$91.75	\$1,376.25	+4.6%
FY07	\$98.00	\$1,470.00	+6.8%
FY08	\$103.00	\$1,545.00	+5.1%

The tuition revenue estimated for FY09 is based on the College increasing tuition to \$108.00 per SCH, to a maximum of \$1,620.00 per semester. This represents a 4.9 percent increase over FY08.

B. State Support

\$13,271,084
15.1%

The College received the following Operating Aid from the State in the past six years:

Year	Amount of Aid	Percent of Incr./Decr.
FY03	\$12,587,647	- 1.5%
FY04	\$13,402,999	+ 6.5%
FY05	\$13,041,595	- 2.7%
FY06	\$13,123,834	+ 6.0%
FY07	\$12,652,501	-3.6%
FY08*	\$13,271,084	+4.9%

* Budget

FY08 Operating Aid to the sector was \$163,437,000, and the preliminary allocation of aid to Brookdale is \$13,271,084. The actual allocation of aid will not be known until all of the audited enrollments of the 19 community colleges have been received by the Office of Management and Budget. The actual allocation of aid will be determined in early January of 2008. For FY09, Brookdale budgeted no increase over the FY08 preliminary allocation of aid.

The Governor will present a budget in early January; then, after a series of hearings with the Senate and Assembly Appropriation Committee, modifications may be made, and the Governor will approve the final budget on or about June 30, 2008.

State support for the College went from 24.4 percent in FY89, to 15.1 percent in FY09.

C. County

\$ 26,660,468
30.4%

The College has received the following County support in the past six years:

Year	Amount of Aid	Percent of Incr./Decr.
FY03	\$20,472,461	+ 1.5%
FY04	\$21,393,721	+ 4.5%
FY05	\$22,356,438	+ 4.5%
FY06	\$23,362,478	+ 4.5%
FY07	\$24,413,789	+ 4.5%
FY08	\$25,512,410	+ 4.5%

The request for FY09 anticipates an increase from the County in the amount of \$1,148,058, which represents a 4.5 percent increase over FY08.

D. General Service Fees

\$ 3,928,692
4.5%

The General Service Fee supports various student initiatives, including the Associated Students for Brookdale Community College (ASBCC), the Technology Improvement Plan (T.I.P.), and also provides contributions to the Warner Student Life Center and renovation initiatives. The budget for FY09 is based on the fee increasing to \$25.92 per SCH or 24 percent of tuition. For each SCH, ASBCC will receive \$3.27 of the General Service Fee to operate the Student Activities Program. The allocation to ASBCC represents 20.2 percent of the total fee, excluding the \$6.48 portion allocated to T.I.P. and \$3.24 portion allocated to the Warner Student Life Center and renovation initiatives.

E. Non-credit income

\$ 3,017,588
3.4%

In FY09, the College is projecting revenue of \$3,017,588 from Business and Community Development. The revenue exceeds the combined operating and capital budget for the units involved, which includes the following: Community Education; Business and Economic Development; Contract Training and Academic Camps; Gifted and Talented Program at Sandy Hook; Black Heritage Series; and Trips and Excursions. If either revenue or expenditures are increased or decreased, the other must be adjusted accordingly.

F. Interest Income

\$1,200,000
1.4%

The College is projecting an average investment of funds in the amount of \$26.7 million dollars at an average interest rate of 4.5 percent for FY09.

G. Other Fees

\$1,325,000
1.5%

Other fees include application fees, late registration fees, installment loan fees, and laboratory fees. Due to the significance of this amount, it is shown as a separate line item in the revenue budget.

H. Other Income

\$ 1,157,412
1.3%

This includes income from recovery of fringe benefits and indirect costs on grants, transcript fees, International Education, Summer Sports Camps, Fitness Lab, Use of Facilities and all other miscellaneous sources.

I. Reserves

\$ 1,181,679
1.3%

The College is allocating \$1,181,679 from reserves to the FY09 budget. The reserve funds were accumulated in FY07 as a direct result of measures taken to reduce College-wide expenses. Some of the measures taken included, but were not limited to, the elimination or deferral of open and vacant positions, control of utility costs, reduction in operating costs, and the conscious effort on the part of the College to self finance some of its operating budget. Allocation from reserves reduces the amount of funding requested from the County and/or student.

**BROOKDALE COMMUNITY COLLEGE
OPERATING REVENUE
FY03 - FY09**

TABLE NO. 3

	FY03	FY04	FY05	FY06	FY07	(1) FY08 REVISED BUDGET	(2) FY09 BUDGET
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL		
TUITION	\$22,460,654 35.4%	\$24,118,931 36.2%	\$26,590,604 37.1%	\$28,433,214 37.8%	\$31,300,432 38.9%	\$33,318,180 40.0%	\$36,055,254 41.1%
STATE AID	\$12,587,647 19.9%	\$13,402,999 20.1%	\$13,041,595 18.2%	\$13,123,834 17.5%	\$12,652,501 15.8%	\$13,271,084 15.9%	\$13,271,084 15.1%
MONMOUTH COUNTY	\$20,472,461 32.3%	\$21,393,721 32.1%	\$22,356,438 31.2%	\$23,362,478 31.1%	\$24,413,789 30.4%	\$25,512,410 30.6%	\$26,660,468 30.4%
GEN SVC FEES	\$2,436,302 3.9%	\$2,617,119 3.9%	\$2,900,683 4.1%	\$3,113,744 4.1%	\$3,502,321 4.4%	\$3,633,780 4.4%	\$3,928,692 4.5%
NON CREDIT INCOME	\$2,235,365 3.5%	\$2,297,857 3.4%	\$2,446,679 3.4%	\$2,541,932 3.4%	\$2,689,612 3.4%	\$3,011,185 3.6%	\$3,017,588 3.4%
INTEREST INCOME	\$391,402 0.6%	\$290,826 0.4%	\$576,111 0.8%	\$1,060,327 1.4%	\$1,525,206 1.9%	\$1,025,000 1.2%	\$1,200,000 1.4%
OTHER FEES **	\$845,745 1.3%	\$759,236 1.1%	\$1,012,885 1.4%	\$1,247,274 1.7%	\$1,298,844 1.6%	\$1,300,000 1.6%	\$1,325,000 1.5%
OTHER INCOME	\$768,702 1.2%	\$989,068 1.5%	\$966,841 1.4%	\$994,437 1.3%	\$1,074,190 1.3%	\$1,142,790 1.4%	\$1,157,412 1.3%
RESERVES	\$1,215,430 1.9%	\$843,526 1.3%	\$1,700,000 2.4%	\$1,311,947 1.7%	\$1,818,762 2.3%	\$1,043,343 1.3%	\$1,181,679 1.3%
TOTAL	\$63,413,708	\$66,713,283	\$71,591,836	\$75,189,187	\$80,275,657	\$83,257,772	\$87,797,177
\$ INCR OVER PRV YR	\$2,063,639	\$3,299,575	\$4,878,553	\$3,597,351	\$5,086,470	\$2,982,115	\$4,539,405
% INCR OVER PRV YR	3.4%	5.2%	7.3%	5.0%	6.8%	3.7%	5.5%

** TECHNOLOGY AND SLC/RENOVATION FEES ARE NOT INCLUDED IN OTHER FEES; THEY ARE SHOWN IN THE CAPITAL FUND.

(1) FY08 REVISED BUDGETED REVENUE IS BASED ON ENROLLMENT OF 11,136 TOTAL FTES AND 10,236 CREDIT FTES.

(2) FY09 REVENUE PROJECTION IS BASED ON ENROLLMENT OF 11,411 TOTAL FTES AND 10,561 CREDIT FTES.

**BROOKDALE COMMUNITY COLLEGE
OPERATING BUDGET SUMMARY**

FY09

	FY07 ACTUAL		FY08 REV/BUD.		FY09 BUDGET	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
Current Revenue:						
Tuition	\$31,300,432	38.9%	\$33,318,180	40.0%	\$36,055,254	41.1%
State Aid	12,652,501	15.8%	13,271,084	15.9%	13,271,084	15.1%
Monmouth County	24,413,789	30.4%	25,512,410	30.6%	26,660,468	30.4%
General Service Fees	3,502,321	4.4%	3,633,780	4.4%	3,928,692	4.5%
Non Credit Income	2,689,612	3.4%	3,011,185	3.6%	3,017,588	3.4%
Interest Income	1,525,206	1.9%	1,025,000	1.2%	1,200,000	1.4%
Other Fees	1,298,844	1.6%	1,300,000	1.6%	1,325,000	1.5%
Other Income	1,074,190	1.3%	1,142,790	1.4%	1,157,412	1.3%
Reserves	1,818,762	2.3%	1,043,343	1.3%	1,181,679	1.3%
Total Current Revenue	\$80,275,657	100.00%	\$83,257,772	100.00%	\$87,797,177	100.00%
Current Expenditures:						
Educational Services	\$38,466,062	51.7%	\$40,492,163	48.6%	\$42,989,531	49.0%
Office of Bus & Comm Develop	2,812,727	3.8%	2,957,403	3.6%	2,953,751	3.4%
Business & Finance	1,418,037	1.9%	1,918,520	2.3%	2,032,485	2.3%
Admin. & Operations	8,517,655	11.4%	9,124,741	11.0%	9,562,972	10.9%
President's Office	2,212,335	3.0%	2,350,551	2.8%	2,463,343	2.8%
Develop, Comm & Gov't Rel	399,440	0.5%	428,257	0.5%	447,860	0.5%
Benefits	12,751,520	17.1%	14,503,233	17.4%	15,946,753	18.1%
General Expenses	4,472,679	6.0%	5,907,004	7.1%	5,888,332	6.7%
Utilities	3,396,925	4.6%	5,575,900	6.7%	5,512,150	6.3%
Total Current Expenditures	\$74,447,380	100.20%	\$83,257,772	100.00%	\$87,797,177	100.00%
Salaries have been allocated to the various divisions for those groups that have not negotiated settlement.						
Expenditures before distribution of salary increases to cost centers:						
Educational Services	\$42,968,242					
Office of Bus & Comm Develop	2,948,103					
Business & Finance	2,025,736					
Admin. & Operations	9,523,715					
President's Office	2,441,675					
Develop, Comm & Gov't Rel	441,753					
Benefits	15,946,753					
General Expenses	5,989,050					
Utilities	5,512,150					
	\$87,797,177					

OPERATING EXPENDITURES

The Operating Budget increased by \$4,539,405 or 5.5 percent over the FY08 budget. During this period, the College is projecting a 2.5 percent increase in enrollment over the FY08 projected enrollment (Table 6 shows the major increases in the budget).

1. Salary Increases

\$1,708,313

The College has completed negotiations with all units except the Fraternal Order of Police (FOP); therefore, those salary increases have been allocated to the various cost centers in the budget. Salary increases for the FOP are currently being negotiated and are therefore reserved.

2. Benefits

\$1,443,520

Fringe benefits consist of Sabbaticals, Social Security, Pension Funds, Workers Compensation, Health Benefits, Short Term Disability, Dental, N.J. Unemployment Insurance, and other miscellaneous items.

The College is anticipating an increase in benefit costs of \$1,443,520. This represents an 9.9 percent increase over the FY08 budget. Benefits constitute 18.2 percent of the overall Operating Budget.

The largest increase is related to health benefits, social security, and pension costs which amount to an increase of \$587,277, \$261,434, and \$362,383 respectively. All other benefits increased by \$232,426.

The Social Security rate remains at 7.65 percent, which includes 1.45 percent on taxable Medicare wages. The maximum taxable wages will increase from \$97,500 in calendar year 2007 to a maximum of \$102,000 in calendar year 2008. Medicare wages are not subject to a maximum. All fringe benefit costs have been budgeted based on a combination of actual historical costs and current year information.

3. Part Time Faculty Costs

\$337,934

Part Time Faculty Instructional Costs have increased by \$337,934, due to the increase in projected enrollment of 325 F.T.E.S. and the mix of full time and part time faculty instructional costs.

4. Additional Staff Positions

\$1,066,141

There are an additional 17.42 net Full Time Equated Staff (F.T.E.S.) positions in the budget. Of this amount, 5 F.T.E.S. represent new teaching faculty positions; 10 administrators (of which 8 support the Commission for Academic Leadership Model), and 2.42 additional professional support staff.

5. Institutional Marketing

\$195,000

The College's Institutional Marketing budget has increased by \$195,000 in order to coincide with historical costs.

6. College Contracts

\$150,000

Due to contractual commitments, the College has increased the Information Technology budget by \$150,000.

7. Reserve for General Institutional

\$(370,291)

The College has decreased its General Institutional Reserves by \$370,291. This represents a decrease in Credit and Non Credit enrollment reserves of \$297,000, a decrease in Northern Monmouth and Branch Campus reserves of \$291,604, and an increase in the reserve for reorganization of \$218,313.

8. Division Chair Stipends

\$(77,600)

Division Chair Stipends was reduced by \$77,600, due to the implementation of the Commission on Academic Leadership Model.

9. Various Line Item Increases

\$86,388

The budget increased by \$86,388 as a result of numerous increases and decreases to the various line items in the budget, including CALM adjustments. The various line items are spread throughout the entire College budget.

TABLE NO. 5

**BROOKDALE COMMUNITY COLLEGE
OPERATING EXPENDITURES
FY03 - FY09**

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 ACTUAL	FY08 REVISED BUDGET	FY09 BUDGET
EDUCATIONAL SERVICES	\$32,132,607 51.9%	\$33,141,360 51.2%	\$34,809,725 51.7%	\$36,644,387 50.8%	\$38,466,062 51.7%	\$40,492,163 48.6%	\$42,989,531 49.0%
OFFICE OF BUS & COMM DEVEL	2,733,653 4.5%	2,766,724 4.3%	2,848,939 4.2%	2,808,943 3.9%	2,812,727 3.8%	2,957,403 3.6%	2,953,751 3.4%
BUSINESS & FINANCE	1,332,277 2.2%	1,383,707 2.1%	1,243,080 1.9%	1,210,106 1.7%	1,418,037 1.9%	1,918,520 2.3%	2,032,485 2.3%
ADMIN. & OPERATIONS	7,896,663 12.8%	8,059,991 12.4%	8,484,529 12.6%	8,411,553 11.7%	8,517,655 11.4%	9,124,741 11.0%	9,562,972 10.9%
PRESIDENT'S OFFICE	1,900,580 3.1%	2,007,706 3.1%	2,040,617 3.0%	2,164,709 3.0%	2,212,335 3.0%	2,350,551 2.8%	2,463,343 2.8%
DEVELOP, COMM & GOV'T REL	362,020 0.6%	375,443 0.6%	367,973 0.5%	401,360 0.5%	399,440 0.5%	428,257 0.5%	447,860 0.5%
BENEFITS	9,103,997 14.7%	10,081,937 15.6%	10,595,989 15.7%	11,728,851 16.3%	12,751,520 17.1%	14,503,233 17.4%	15,946,753 18.1%
GENERAL EXPENSES	2,822,932 4.6%	3,836,618 5.9%	3,940,905 5.9%	5,013,777 6.9%	4,472,679 6.0%	5,907,004 7.1%	5,888,332 6.7%
UTILITIES	3,470,457 5.6%	3,112,753 4.8%	3,020,734 4.5%	3,726,754 5.2%	3,396,925 4.6%	5,575,900 6.7%	5,512,150 6.3%
TOTAL	\$61,755,186 5.9%	\$64,766,239 4.9%	\$67,352,491 4.0%	\$72,110,440 7.1%	\$74,447,380 3.2%	\$83,257,772 11.8%	\$87,797,177 5.5%
PERCENT INCREASE							

Reserve for salary increases have been applied to divisional costs.

TABLE NO. 6

**BROOKDALE COMMUNITY COLLEGE
OPERATING BUDGET INCREASES/(DECREASES)
FY09**

FY08 REVISED BUDGET		\$83,257,772
SALARIES & BENEFITS:		
SALARY ADJUSTMENTS	\$1,708,313	
BENEFITS	1,443,520	
PART TIME FACULTY COSTS	337,934	
ADDITIONAL STAFF POSITIONS (TABLES 7A-7B)	1,066,141	
DIVISION CHAIR STIPENDS	<u>(77,600)</u>	
TOTAL SALARIES & BENEFITS		4,478,308
OPERATING:		
INFORMATION TECHNOLOGY CONTRACT	150,000	
RESERVE FOR GENERAL INSTITUTIONAL	(370,291)	
INSTITUTIONAL MARKETING	195,000	
VARIOUS LINE ITEM INCREASES	<u>86,388</u>	
TOTAL OPERATING		<u>61,097</u>
TOTAL SALARIES & OPERATING		<u>4,539,405</u>
FY09 BUDGET		<u><u>\$87,797,177</u></u>

Operating Staff

Tables 7A and 7B summarize the changes to staffing at the College. The College increased its full time equated staff by 17.42 positions.

A total of 5 full time instructional positions were added to Educational Services in order to continue to provide quality education in accordance with the growth the College is experiencing. One position will be permanently assigned to the Western Monmouth Higher Education Center as part of the College's Branch Campus Commitment.

Administrators increased a total of 10 positions; 8 positions were created based on a recommendation from the Commission for Academic Leadership Model (CALM). An Assistant Director for Program Review will be hired to monitor and strengthen internal control across campus, and both Student Life and Activities and Testing Services will gain an administrator based on the increased demand for these student services, which is offset by the reduction of one administrative position in the library.

Learning assistants were increased by 1.89 positions and other PSA positions increased in the net by .53.

In addition to the enrollment and organizational driven increases, the College has effectively utilized the substitution principle. New positions were created in cost centers that had needs, and funded with funds from cost centers that had less or no need.

BROOKDALE COMMUNITY COLLEGE
CHANGES IN POSITIONS BY FUNCTION AND DIVISION
FY09

Unit	DIVISION NAME	TITLE OF POSITION	NAME	FY08 FTE	FY09 FTE	INCR. (DECR.) FTE	INCR. (DECR.) AMOUNT
Business & Finance							
PSA	Accounting	Senior Assistant	Unnamed	0.67	1.00	0.33	9,746
Admin	Accounting	Assistant Director	Unnamed	0.00	1.00	1.00	53,311
Total, Business and Finance				0.67	2.00	1.33	63,057
Educational Services							
Faculty	Art - Digital Animation	Instructor	Unnamed	0.00	1.00	1.00	46,689
Faculty	English	Instructor	Unnamed	0.00	1.00	1.00	46,689
Faculty	Nursing	Asst. Professor	Unnamed	0.00	1.00	1.00	54,145
Faculty	Mathematics	Instructor	Unnamed	0.00	1.00	1.00	46,689
Faculty	Psychology, WMHEC	Instructor	Unnamed	0.00	1.00	1.00	46,689
PSA	Eastern Monmouth	Student Generalist	Unnamed	0.00	1.00	1.00	53,311
Admin	Student Life and Activities	Coordinator	Unnamed	0.00	1.00	1.00	42,242
PSA	Writing, Student Spt Services	Learning Asst.	Unnamed	0.00	1.00	1.00	35,953
Admin	Testing Services	Supervisor	Unnamed	0.00	1.00	1.00	42,242
Subtotal, New Positions, Ed Services				0.00	9.00	9.00	414,649
PSA	English	Learning Asst	Hammond	0.83	1.00	0.17	7,560
PSA	English	Learning Asst	Kerwin	0.66	0.80	0.14	3,356
PSA	Reading	Learning Asst	Unnamed	0.53	1.00	0.47	16,897
PSA	Fitness	Learning Asst	Tarantino	0.53	0.80	0.27	13,353
PSA	Testing Services	Testing Tech	Molisanti	0.80	1.00	0.20	7,475
PSA	Student Support Services	Student Dev Assoc	Rodriquez	0.83	1.00	0.17	6,904
Subtotal, Changes in Positions, Ed Services				4.18	5.60	1.42	55,545
Admin	Library	Manager Library Access	Unnamed	1.00	0.00	(1.00)	(53,828)
PSA	Electronics and Engineering	Learning Asst	Unnamed	0.80	0.00	(0.80)	(35,954)
PSA	Library	Library Asst	Unnamed	0.53	0.00	(0.53)	(13,034)
Subtotal, Eliminated Positions, Ed Services				2.33	0.00	(2.33)	(102,816)
Total, Ed Services				6.51	14.60	8.09	367,378
CALM							
Admin	Academic Affairs	Assessment Admin	DeMatteo	0.00	1.00	1.00	46,310
Admin	Science and Health Services	Academic Division Dean	Lown	0.00	1.00	1.00	130,261
Admin *	Director	Nursing	Lown	1.00	0.00	(1.00)	(94,865)
Admin	English/Reading	Academic Division Dean	Unnamed	0.00	1.00	1.00	107,603
Admin *	Business and Technology	Academic Division Dean	Gallo-Villee	0.00	1.00	1.00	68,777
Admin *	Social Sciences/Education	Academic Division Dean	Rother	0.00	1.00	1.00	71,308
Admin	Arts Communication	Academic Division Dean	Unnamed	0.00	1.00	1.00	107,603
Admin	Mathematics	Academic Division Dean	Unnamed	0.00	1.00	1.00	107,603
Admin	Social Sciences/Education	Division Administrator	Unnamed	0.00	1.00	1.00	45,553
Admin	Science and Health Services	Division Administrator	Unnamed	0.00	1.00	1.00	45,553
Subtotal, New Positions, CALM, Ed Services				1.00	9.00	8.00	635,706
Total				8.18	25.60	17.42	1,066,141
*Net amount after replacement savings				Faculty	5.00		
				Admin	10.00		
				PSA	2.42		
					17.42		

TABLE 7B

**BROOKDALE COMMUNITY COLLEGE
ANALYSIS OF NEW OR REDUCED POSITIONS
FY09**

	FY08	FY09	INCR. (DECR) F.T.E.
President/Vice Presidents	13.00	13.00	0.00
Administrators / Deans	144.06	154.06	10.00
Faculty	223.90	228.90	5.00
Counselors	19.40	19.40	0.00
Library Associates	6.00	6.00	0.00
Clerical/Support Staff	117.77	118.10	0.33
Technical Specialists	42.59	42.79	0.20
Paraprofessionals	88.43	90.32	1.89
Confidentials	9.00	9.00	0.00
Maintenance	19.00	19.00	0.00
Police Officers	21.56	21.56	0.00
	<u>704.71</u>	<u>722.13</u>	<u>17.42</u>

**BROOKDALE COMMUNITY COLLEGE
"B" LIST
FY09**

UNIT	DIVISION NAME	TITLE OF POSITION	NAME	FY09 FTE	AMOUNT
Educational Services					
Faculty	Electric Utility Technology	Instructor	Unnamed	1.00	46,689
Faculty	Environmental Science	Instructor	Unnamed	1.00	46,689
Faculty	Sonography	Instructor	Unnamed	1.00	46,689
				3.00	140,067
Subtotal, New Positions, Ed Services					
Administration & Operations*					
PSA	Physical Plant/Utilities	Foreman	Unnamed	1.00	32,830
PSA	Physical Plant/Utilities	Sr. Tech, Maintenance	Unnamed	1.00	32,830
PSA	Physical Plant/Utilities	Sr. Specialist, HVAC	Unnamed	1.00	27,150
Subtotal, New Positions, Administration & Operations				3.00	92,810
Human Resources					
ADMIN	Organizational Development Specialist		Unnamed	1.00	45,553
Subtotal, New Positions, Human Resources				1.00	45,553
Community Development					
PSA	Sr. Office Assistant		Unnamed	1.00	27,150
Subtotal, New Positions, Community Development				1.00	27,150
Sub Total				8.00	305,580
*Less Reduction in Operating Costs for Physical Plant Employees					(92,810)
Total				8.00	212,770
				Faculty	3.00
				Admin	1.00
				PSA	4.00
					8.00

* If filled, there would be an offset in Operating Expenses.

CAPITAL BUDGET

The following tables, 8 and 9, provide details of the Capital Budget. Table 8 summarizes capital revenue by source and category. Table 9 provides an overview of County funding.

The total anticipated Capital Budget is \$5,491,987. The County is funding \$2,200,000 of the anticipated Capital Budget or 40 percent, fees will fund \$2,991,987 or 54.5 percent, with the College funding the remaining balance of \$300,000 or 5.5 percent.

Expenditures are broken down into the following categories; New Construction, Renewals and Replacements, and Minor Capital. New Construction and Renewals and Replacements are a result of the projects and related costs identified in the College's Facilities Master Plan.

The County has approved \$2,200,000 in Minor Capital funds, of which \$1,000,000 will support the College's Technology Improvement Plan (T.I.P.), and the balance will be used for minor capital purchases.

The College is funding \$1,965,458 with student fees to fund the Technology Improvement Plan, \$342,176 in student fees to fund a portion of the WSLC debt service, \$684,353 in student fees to fund the debt service on future capital renovations, and \$300,000 to fund infrastructure improvements.

Minor Capital

\$5,191,987

The College is requesting \$5,191,987 in Minor Capital. This request represents \$2,965,458 for the Technology Improvement Plan (T.I.P.), \$1,026,529 for the debt service obligations, and \$1,200,000 for various requests from all cost centers, as well as general institutional requests for furniture and equipment replacements needed to insure the health, safety, and operation of the College.

Renewals and Replacements

\$ 300,000

The College's infrastructure requires an ongoing commitment of capital. Founded in 1967, the College facilities are in need of repair, which include mechanical, electrical and plumbing systems, signage, property, and grounds maintenance. Although the College is in great need of infrastructure improvements, at this point the College can only fund \$300,000.

TABLE NO. 8

**BROOKDALE COMMUNITY COLLEGE
CAPITAL BUDGET SUMMARY
FY09**

	FY08 REVISED		FY09 REQUEST	
	<u>AMOUNT</u>	<u>PERCENT OF TOTAL</u>	<u>AMOUNT</u>	<u>PERCENT OF TOTAL</u>
Revenue				
County:				
County Appropriations	\$3,000,000	100.0%	\$2,200,000	100.0%
Subtotal County	<u>3,000,000</u>	<u>100.0%</u>	<u>2,200,000</u>	<u>100.0%</u>
Other:				
Other	300,000	12.3%	300,000	9.1%
Fees	2,144,180	87.7%	2,991,987	90.9%
Subtotal Other	<u>2,444,180</u>	<u>100.0%</u>	<u>3,291,987</u>	<u>100.0%</u>
Total Revenue	<u>5,444,180</u>	<u>100.0%</u>	<u>5,491,987</u>	<u>100.0%</u>
Expenditures:				
Minor Capital	4,144,180	76.1%	5,191,987	94.5%
New Construction	-	0.0%	-	0.0%
Renewal & Replacements	1,300,000	23.9%	300,000	5.5%
Total Expenditures	<u>\$5,444,180</u>	<u>100.0%</u>	<u>\$5,491,987</u>	<u>100.0%</u>

TABLE NO. 9

**BROOKDALE COMMUNITY COLLEGE
REQUEST FROM COUNTY
FY09**

	FY08	FY09	INCR/(DECR)	% INCR.
OPERATING APPROPRIATION	\$25,512,410	\$26,660,468	\$1,148,058	4.5%
MINOR CAPITAL APPROPRIATION	<u>2,000,000</u>	<u>2,200,000</u>	<u>200,000</u>	<u>10.0%</u>
TOTAL FROM APPROPRIATION	27,512,410	28,860,468	1,348,058	4.9%
 CAPITAL RENEWALS & REPLACEMENTS	 <u>1,000,000</u>	 <u>-</u>	 <u>(1,000,000)</u>	 <u>100.0%</u>
 TOTAL	 <u>\$28,512,410</u>	 <u>\$28,860,468</u>	 <u>\$348,058</u>	 <u>1.2%</u>

TABLE NO. 10

**BROOKDALE COMMUNITY COLLEGE
BUDGET STATISTICS
FY03 - FY09 REVENUE & EXPENSE**

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 ACTUAL	FY08 REV BUDGET	FY09 BUDGET
REVENUE:							
TUITION & FEES	\$25,742,701	\$27,495,286	\$30,504,172	\$32,794,232	\$36,101,597	\$38,251,960	\$41,308,946
% OF BUDGET	40.6%	41.2%	42.6%	43.6%	44.9%	46.0%	47.0%
% INCR OVER PRV YR	10.8%	6.8%	10.9%	7.5%	10.1%	6.0%	8.0%
STATE AID	12,587,647	13,402,999	13,041,595	13,123,834	12,652,501	13,271,084	13,271,084
% OF BUDGET	19.9%	20.1%	18.2%	17.5%	15.8%	15.9%	15.1%
% INCR/(DECR) OVER PRV YR	-1.5%	6.5%	-2.7%	0.6%	-3.6%	4.9%	0.0%
MONMOUTH COUNTY	20,472,461	21,393,721	22,356,438	23,362,478	24,413,789	25,512,410	26,660,468
% OF BUDGET	32.2%	32.1%	31.2%	31.1%	30.4%	30.6%	30.5%
% INCR OVER PRV YR	1.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%
OTHER INCOME	3,395,469	3,577,751	3,989,631	4,596,696	5,289,008	5,178,975	5,375,000
% OF BUDGET	5.4%	5.3%	5.6%	6.1%	6.6%	6.2%	6.1%
% INCR/(DECR) OVER PRV YR	-14.5%	5.4%	11.5%	15.2%	15.1%	-2.1%	3.8%
RESERVES	1,215,430	843,526	1,700,000	1,311,947	1,818,762	1,043,343	1,181,679
% OF BUDGET	1.9%	1.3%	2.4%	1.7%	2.3%	1.3%	1.3%
TOTAL	\$63,413,708	\$66,713,283	\$71,591,836	\$75,189,187	\$80,275,657	\$83,257,772	\$87,797,177
\$ INCR OVER PRV YR	\$2,063,639	\$3,299,575	\$4,878,553	\$3,597,351	\$5,086,470	\$2,982,115	\$4,539,405
% INCR OVER PRV YR	3.4%	5.2%	7.3%	5.0%	6.8%	3.7%	5.5%
TUITION RATES	\$80.00	\$83.75	\$87.75	\$91.75	\$98.00	\$103.00	\$108.00
TUITION & FEES							
PER CREDIT FTE	\$2,929.97	\$3,017.48	\$3,219.10	\$3,398.01	\$3,591.48	\$3,737.00	\$3,911.46
EXPENSES:							
TOTAL OPERATING	\$61,755,186	\$64,766,239	\$67,352,491	\$72,110,440	\$74,447,380	\$83,257,772	\$87,797,177
\$ INCR OVER PRV YR	3,423,540	3,011,053	2,586,252	4,757,949	2,336,940	8,810,392	4,539,405
% INCR OVER PRV YR	5.9%	4.9%	4.0%	7.1%	3.2%	11.8%	5.5%

FTEs:

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 ACTUAL	FY08 REV BUDGET	FY08 BUDGET
CREDIT	8,786	9,112	9,476	9,651	10,052	10,236	10,561
% INCR OVER PRV YR	7.1%	3.7%	4.0%	1.8%	4.2%	1.8%	3.2%
NON-CREDIT	663	615	603	835	778	900	850
TOTAL FTE	9,449	9,727	10,079	10,486	10,830	11,136	11,411
% INCR OVER PRV YR	6.2%	2.9%	3.6%	4.0%	3.3%	2.8%	2.5%

COST PER FTE:

CREDIT	\$7,029	\$7,108	\$7,108	\$7,472	\$7,406	\$8,134	\$8,313
% INCR/(DECR) OVER PRV YR	-1.2%	1.1%	0.0%	5.1%	-0.9%	9.8%	2.2%
CREDIT & NON-CREDIT	\$6,536	\$6,658	\$6,682	\$6,877	\$6,874	\$7,476	\$7,694
% INCR/(DECR) OVER PRV YR	-0.3%	1.9%	0.4%	2.9%	0.0%	8.8%	2.9%

EACH TUITION % = \$360,553
 EACH STATE % = \$132,711
 EACH COUNTY % = \$266,605
 EACH GEN FEE % = \$39,287
 EA \$1. TUITION INCR = \$333,845
 EA \$1. GEN FEE INCR = \$39,961
 EA \$1. TECH FEE INCR = \$20,031
 EA \$1. SLC FEE INCR = \$3,338

TUIT REVENUE PER FTE \$3,414
 GENL SRV FEE PER FTE \$372

STATE AID HIT A HIGH OF 28.8% IN FY85
 COUNTY SUPPORT HIT A HIGH OF 44.1% IN FY90
 % OF COUNTY INCREASE HIT A HIGH IN FY89 OF 23.4%
 AVERAGE INCREASE IN COUNTY SUPPORT FROM FY85-FY89 WAS 15.4%

STATE % INCREASE OVER FY07= 0.0%
 COUNTY % INCREASE OVER FY07= 4.5%
 TUITION % INCREASE OVER FY07= 5.1%
 TUITION RATE \$103.00/CREDIT, MAX \$1,545.00

TABLE NO. 11

**BROOKDALE COMMUNITY COLLEGE
NEGOTIATION DATA
FY97 - FY10**

Listed below are the negotiated settlements for the major units of the College.

PSA

FY97	\$1,291 flat dollar (5% avg.)	FY03	\$511 + 4.2% (5.99% overall)
FY98	4.75%	FY04	\$160 + 4.2%
FY99	2.5% + \$350. (avg. 3.75%)	FY05	4.0%
FY00	3.6%	FY06	\$275 + 4.0% (N3-N4-N5), (\$475 N1-N2)
FY01	3.5%	FY07	\$225 + 4.0% (N3-N4-N5), (\$425 N1-N2)
FY02	3.6%	FY08	4.0%

FACULTY

FY99	\$2,080.00 (3.73% avg.)	FY05	\$2,564.00 flat dollar (4.0% avg.)
FY00	3.6%	FY06	\$1,333.00 + 2.0% (4.0% avg.)
FY01	3.5%	FY07	4.00%
FY02	\$2,178.00 flat dollar (3.6% avg.)	FY08	\$2,698.00 flat dollar
FY03	\$1,316.00 + 2.1% (4.2% avg.)	FY09	\$1,375.00 + 2.0%
FY04	4.20%	FY10	4.00%

ADMINISTRATORS

FY99	\$1,705.00 (3.73% avg.)	FY05	\$1,500.00 + 2.1% (4.0% avg.)
FY00	3.6%	FY06	\$1,500.00 + 1.0% (4.0% avg.)
FY01	3.5%	FY07	\$1,500.00 + 1.0% (4.0% avg.)
FY02	\$2,184.00 flat dollar (3.6% avg.)	FY08	4.0%
FY03	\$1,316.00 + 2.1% (4.2% avg.)	FY09	\$1,176.00 + 2.0%
FY04	4.20%	FY10	\$1,225.00 + 2.0%

FOP

FY97	\$1,213.00 flat dollar	FY03	\$511 + 4.2%
FY98	4.75%	FY04	\$160 + 4.2%
FY99	2.5% + \$350.	FY05	4.0%
FY00	3.60%	FY06	\$250 + 4.0%
FY01	3.50%	FY07	\$250 + 4.0%
FY02	3.60%	FY08	\$250 + 4.0%

