

**Board of Trustees
Workshop, & Public Business Meeting**

Thursday, January 23, 2014

**Brookdale Community College
Warner Student Life Center
Workshop- Navesink I
Public Business Meeting- Navesink III
765 Newman Springs Road
Lincroft, New Jersey**

Mission

Brookdale Community College provides a comprehensive array of quality, affordable educational choices leading to transfer and career opportunities, lifelong learning and community development. Brookdale is an open-access, future-oriented institution committed to student success and development in a socially diverse environment.

Mission Based Institutional Effectiveness Indicators

Student Success and Progress
Quality and Excellence
Value Added to the Community
Access

Jubilee Plan 2013-2017

Goal 1: Inspire Student Success
Goal 2: Maximize Resources
Goal 3: Strengthen and expand Brookdale's alliances and partnerships
Goal 4: Leverage Brookdale's Excellence

NOTICE: Members of the public may request the opportunity to address the Board regarding any item on the agenda at the beginning of the Public Business Meeting, and on any item of interest to the Board at the end of the Meeting. To do so, when practical, please sign in using the form, "Request to Address the Board", which is located at the entrance to the meeting. Individual speakers are limited to five minutes; the Chair of the Board may alter the time limitations by a majority vote of the Board.

Priority #1: Maximize all administrative, educational, and infrastructure IT processes.

Jubilee Goal 2: Maximize resources.

- 2.1 Expand the professional and personal potential of all staff to ensure a culture of high performance, collaboration and innovation.
- 2.2 Implement strategic media and technology solutions with a measureable impact on student learning and faculty/staff productivity.
- 2.4 Enhance internal communication to provide open, two-way information flows, and enhance and facilitate teamwork, cooperation and collaboration.

Priority #2: Assess all college programs, including governance structures

Jubilee Goal 1: Inspire student success.

- 1.5 Increase the use of new and existing analytical data to increase support for student and lifelong learners.

Jubilee Goal 2: Maximize resources.

- 2.5 Develop a comprehensive fiscal plan to include new revenue streams.

Priority #3: Based on research and data, define multi-campus college and operations

Jubilee Goal 1: Inspire student success.

- 1.1 Maximize learning-centered environments and successful student outcomes by ensuring alignment of curriculum, programs, services and co-curricular activities.
- 1.6 Implement short and long-term enrollment development plans focusing on defined markets and emerging populations.

Jubilee Goal 4: Leverage Brookdale's excellence.

- 4.7 Develop centers of excellence that will attract students, funding, and research opportunities

Priority #4: Support employee development in college policies and regulations and compliance matters

Jubilee Goal 2: Maximize resources.

- 2.1 Expand the professional and personal potential of all staff to ensure a culture of high performance, collaboration and innovation.
- 2.2 Implement strategic media and technology solutions with a measureable impact on student learning and faculty/staff productivity.
- 2.3 Increase facility maintenance and planning to ensure a safe physical setting and a quality student learning environment.
- 2.4 Enhance internal communication to provide open, two-way information flows, and enhance and facilitate teamwork, cooperation and collaboration

BROOKDALE COMMUNITY COLLEGE
UPCOMING EVENTS
January 2014 -December 2014

BOLD indicates off campus

2014

January 23 rd	Board meeting in Lincroft
February 10-12	ACCT Legislative meeting in Washington DC
February 19 th	Board meeting in Lincroft
February 24	NJCCC Trustee Seminar – 5PM Holiday Inn, East Windsor
March TBD	Wilbur Ray Dinner
March 13 th	Foundation Board meeting at 3PM followed by Scholarship Reception 4:30PM SLC
March 20 th	Board meeting in Lincroft
March 28	Barringer Dinner @ Riverview Pavilion in Belmar
April TBD	College-wide Open House
April 18th	NJCCC Trustee Retreat – 3 to 8PM at Mercer County Community College’s Conference Center
April 23 rd	Board meeting in Lincroft
April 25 th	Annual Holocaust Remembrance Program – official state of NJ Program with dignitaries – 10AM -
May TBD	Gold Star celebration for students
May 9th	Scholarship Ball – Eagle Oaks Golf & Country Club
May 14 th	Chhange Annual Colloquium – 9:30AM Arena
May 14 th	Culinary Arts Awards in Navesink Rooms @ SLC – either 3PM or 5PM – TBD
May 14 th	Allied Health Pinning Ceremony – 4PM in the Arena
May 15 th	Scholars Day & Employee Recognition
May 16 th	Commencements – 10AM & 3PM ceremonies (times tentative)
May 19 th	Nursing Pinning Ceremony – 6PM in the Arena
May 22 nd	Board Meeting - TBD
June 6 th	70 th Anniversary of D-Day – collaboration between Assemblywoman Hanlin and the Center for WWII Studies – ceremony begins at 10AM and after ceremony there will be a reception (Note: Several Freeholders attending)
June 10	ABE Commencement in Long Branch
June 16	NJCCC Trustee Seminar & Spirit Awards - 5PM Holiday Inn, East Windsor
June 19 th	Board meeting at Freehold Branch Campus
August 21 th	Board meeting –location TBD
September 17 th	Board meeting in Lincroft

October 16 th October 22-25	Board meeting in Lincroft ACCT Conference in Chicago
November 20 th	Board meeting in Lincroft
December 18 th	Board meeting – location TBD

Updated January 14, 2014

Conference call information:

Dial-In: 1(888) 291-0312 US Toll Free

Passcode: 9112 895 #

AGENDA for January 23, 2014**5:00 p.m. BOARD OF TRUSTEE WORKSHOP AND EXECUTIVE SESSION**

- A. Call to Order
- B. Reading of Statement and Roll Call
- C. Resolution to Hold a Closed Meeting (if needed)
- D. Motion to Re-Open the Meeting to the Public (if needed)

- E. Adoption of Agenda for Workshop and Public Meeting – Agenda Tab
- F. Information Items:
 - a. Finance and Operations Fast Facts FY13 – WS -1
 - b. Financial Report of the NJ County Community Colleges 2009-2012 – WS -2

- G. Board Business
 - a. Selection of Committee Chairs and DRAFT Schedule of Committee Meetings – WS-3
 - b. Appointment of Members of the Ad Hoc Board of Trustees Governance Committee – WS-4
 - c. Report on Board Orientation and Development Sessions

- H. Review of Consent* Agenda and Business Meeting Agenda - Any item may be removed from the consent agenda for discussion by any voting member of the Board of Trustees.
 - a. Substantive Change Request to MSCHE – PBM-3
 - b. Approval of Social Science AA Health Option – PBM -4
 - c. Proposed Budget 2015 – Budget Tab

*Consent agenda items are routine, non-exceptional items requiring Board approval though not necessarily Board discussion

AGENDA for January 23, 2014
6:30 p.m. BOARD OF TRUSTEE PUBLIC BUSINESS MEETING

- A. Call to Order
- B. Pledge of Allegiance
- C. Reading of Statement and Roll Call
- D. Public Comment on Agenda Items
- E. Public Hearing on Tuition and Fees
- F. Approval of Minutes of the December 21, 2013 Workshop/Public Meeting – PBM 1
- G. President’s Report
- H. Brookdale Spotlight

Spotlight	Mission-Based Indicators	Jubilee Plan Goals
Professor Michael Qaissaunee “People Who Made a Difference in Cybersecurity 2013” SANS Institute	Quality and Excellence Value Added to the Community	Goal 1: Inspire Student Success Goal 4: Leverage Brookdale’s Excellence
Professor Linda Wang “2013 New Jersey Professor of the Year” Carnegie Foundation for the Advancement of Teaching and Learning and Council for Advancement and Support of Education	Quality and Excellence Value Added to the Community	Goal 1: Inspire Student Success Goal 4: Leverage Brookdale’s Excellence

H. APPROVAL ITEMS – PBM Agenda Tab

AGENDA for January 23, 2014

Consent Agenda	Mission-Based Indicators	Jubilee Plan Goals
(2.1) Acceptance of Gifts	Quality and Excellence Value Added to the Community	Goal 2: Maximize Resources Goal 4: Leverage Brookdale's Excellence
(2.2) Acceptance of Grants	Quality and Excellence Value Added to the Community	Goal 2: Maximize Resources Goal 4: Leverage Brookdale's Excellence
(3.1) Approval of Human Resources	Quality and Excellence	Goal 2: Maximize Resources
(4.1) Monthly Financial Report	Quality and Excellence Access	Goal 2: Maximize Resources
(4.2) Purchases in Excess of \$34,100 and NJ "Pay-to-Play" bids, and Pursuant to the NJ "Pay-to-Play" Process, in Excess of \$17,500	Quality and Excellence	Goal 2: Maximize Resources
(4.2b) Open Invoice Payment Requests for Vendor, Student, and Employee Payments	Quality and Excellence	Goal 2: Maximize Resources
Additional Approval Items		
(4.3) Approval of Tuition & Fees Attachment PBM - 1	Quality and Excellence Access	Goal 2: Maximize Resources
(4.4) Approval of FY15 Budget Attachment PBM - 2	Quality and Excellence Access	Goal 2: Maximize Resources
(5.1) Approval to submit a Substantive Change Request to Middle States Commission on Higher Education Attachment PBM - 3	Student Success and Progress Value Added to Community Quality and Excellence Access	Goal 1: Inspire Student Success Goal 2: Maximize Resources Goal 3: Strengthen and expand Brookdale's alliances and partnerships
(5.2) Approval of Social Science AA Health Science Option Attachment PBM - 4	Student Success and Progress	Goal 1: Inspire Student Success

AGENDA for January 23, 2014**I. Information & Discussion Items**

Items removed from the consent agenda will be considered at this time

Topic	Mission-Based Indicators	Jubilee Plan Goals
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- I.** Public Comment
- J.** Old/New Business
- K.** Resolution to Hold a Closed Discussion (if needed)
- L.** Motion to Re-Open the Meeting to the Public (if needed)
- M.** Adjournment

FINANCE AND OPERATIONS

FAST FACTS FY13



IF YOUR ACTIONS INSPIRE OTHERS TO DREAM MORE, LEARN MORE, DO MORE AND BECOME MORE, YOU ARE A LEADER. JOHN QUINCY ADAMS

FINANCE & OPERATIONS

IN FY13, Business & Finance and Facilities & Operations combined and became Finance and Operations.

Major accomplishments include unmodified Financial Statement Audit.

Realigned Risk Management; reinstated the committee dedicated to identifying best practices for work safety, workplace self-inspections, and other activities to promote the College's safety program.

Implemented vulnerability report recommendations by limiting access to the Main Academic Tunnel and demolition of Toop Property.

Pursued additional Capital funding opportunities with the State and County through Chapter 12 and the Higher Education Bonds – ELF and HETI.

Took a closer look at and directed the focus to deferred maintenance of all buildings and grounds.

Developed a strong connection with the Student Life Board.

Successful collaboration with:

- ✦ PRR submission
- ✦ Internal auditor

- Travel
- Vendor maintenance
- Ticket sales
- IRS audit



GRANTS

Grant funds were received from the following sources:

Federal:

- ✦ Direct Loans \$12,572,867
- ✦ Supplemental Ed Opportunity Grants \$306,731
- ✦ Pell Grants \$16,355,238

State:

- ✦ Ed Opportunity Fund Summer and Regular Awards \$315,886
- ✦ Urban Scholar Awards \$500
- ✦ Tuition Aid Grants (TAG) \$3,287,009
- ✦ NJ Stars \$390,084

Private Scholarships:

- ✦ Private organizations \$70,632
- ✦ College Foundation \$382,508

Non-Financial Aid Grants:

- ✦ Federal \$2,121,921
 - ◆ Perkins
 - ◆ ABE English Literacy
 - ◆ Work Study
 - ◆ Health Professional Opportunity Grant
 - ◆ Small Business DC

- ✦ State \$555,802
 - ◆ EOF Article IV
 - ◆ Displaced Homemaker
 - ◆ Career & Technical Education Provisional Teacher Program
- ✦ Local: \$421,544
- ✦ Other
 - ◆ Math-Science Consortium
 - ◆ Radio Community Service Grant
 - ◆ 13 Various others



ACCOUNTS PAYABLE

New Expense Forms have automated calculation capabilities.

The Athletic Department is now using dedicated Per Diem forms for all the student athletes.

The American Express rewards program continues; the \$12,542 earned was donated to the Foundation to provide additional scholarship opportunities for the students.

The department issued:

- ✦ 21,735 paper checks
- ✦ 4,165 e-Checks
- ✦ 211 Vendor 1099 forms totaling \$6,562,619.43
- ✦ 228 Travel Advances
- ✦ Over 1,000 Daily Expense Forms

Developed A/P slides for inclusion in the division's Budget Basics 101 for distribution and training.

Utilization of "SuperUsers" group for communication of deadlines and deadline changes for the Board to Trustee material and meetings, revised mileage rates, and new forms.



ACCOUNTS RECEIVABLE

Students enrolled in 5,244 payment plans for a total of \$6,755,815.75 in tuition and fees. Processed 15,775 refunds totaling \$14,447,553.24 which included 3,224 e-Checks totaling \$4,403,106.33.

Processed receipts in the amount of \$113,805,044 as follows:

- ✦ \$31,236,520 AR Student Accounts
- ✦ \$23,244,985 County Aid*
- ✦ \$12,205,197 State Aid*
- ✦ \$8,881,500 Misc Receipts
- ✦ \$704,225 Sponsorships
- ✦ \$4,054,427 Athletics & OBCD
- ✦ \$33,478,190 Financial Aid

* Includes Chapter 12 funds

Processed miscellaneous receipts, which included but were not limited to the Foundation, collection agencies, disability reimbursements, chargebacks, Veteran receipts, PAC, CLC, ASBCC, the Communiversity, ABP for pension reimbursements, and WBJB.

Received \$129,507.09 from the State of NJ for the Set Off of Individual Liability (S.O.I.L.) program, which takes money from any State payment a student receives, i.e., tax returns, disability payments, etc., when submitted by BCC to the State as debtors.

Accounts Receivable processed \$114,312.22 in aid to Hurricane Sandy victims. The aid came as employee contributions and a grant from the Foundation.



PAYROLL

Offered several pre-tax benefits (mandatory and voluntary) to employees which also benefit the College.

These pre-tax benefits are available for employee contributions to:

- Health insurance premiums
- Flexible spending accounts
- Dependent care assistance plans
- AFLAC insurance premiums

The pre-tax benefits are a win-win situation for both employees and BCC since the reduction in employees' gross income increases take home pay for purposes of income tax, and the College's payroll tax liability is less by eliminating matching FICA taxes of 7.65%. The savings to the College for FY13 was \$57,723.15 based on \$754,550.98 in wages.

In January 2013, 2,558 W-2 forms were issued to all employees that had earnings in calendar 2012. This is the most W-2 forms issued since the Payroll Department's inception.

Enrollment in electronic pay advices and W-2 forms increased during FY13 to 227 and 352 respectively. Savings to the College in mailing costs alone totaled \$2,552. Greater savings are on the way! Effective July 1, 2014, the State of NJ has mandated that all full-time employees opt for direct deposit of their pay. In turn, Payroll is anticipating a higher number of employees signing up for on-line pay advices.

FY13 Payroll issued 16,128 advices and 12,546 checks totaling gross wages in the amount of \$56,281,178.

Pension eligibility is mandatory for all full-time and adjunct instructors and available to hourly employees that meet certain criteria. The Payroll departments administers five pension plans (PERS, PFRS, ABP, 403b, and DCRP) utilizing eight pension providers (NJ Division of Pensions and Benefits, TIAA, ING, Mass Mutual, Equitable, Valic, MetLife, and Prudential). The pension eligibility currently is available to 1,256 employees.

Payroll pays student workers! In FY13, contracts and payments in the amount of \$147,838 were processed for 193 student help and 104 federal work study employees.

During FY13, employees contributed \$635,210.03 to health insurance premiums via payroll deductions.



PURCHASING

Purchasing reduced College expenditures by over \$400,000 utilizing the fair and open contract process through effective bidding, RFPs, RFQs, quotes, State contracts, and consortium procurements. This reduction includes a \$200,000 savings from the newly awarded copier services contract.

Paper Reqs for goods and services under \$10,000 transitioned to online Reqs in both the operating and ASBCC (student) accounts.

Participated in co-operative procurement consortiums and shared services with the following:

Monmouth County

- ✦ Fleet service for the repair and maintenance of vehicles
- ✦ Salt used for storm
- ✦ Parking lot paving & pothole repair

Middlesex Regional Education Commission

- ✦ Plumbing T & M
- ✦ Flooring
- ✦ Software and hardware

NJ County College Joint Purchasing Consortium

- ✦ Natural Gas
- ✦ Electricity
- ✦ Lead agency for copy paper

Processed approximately:

- ◆ 5,000 purchase orders
- ◆ 76 bids
- ◆ 20 RFPs
- ◆ 2 RFQs
- ◆ 54 exempt contracts
- ◆ 50 multi-year contracts
- ◆ 10 Pay-to-Play contracts
- ◆ 200 informal quotes



COMMON SERVICES (RECEIVING, MAIL, & INVENTORY)



Common Services processed the following:

- ✓ Over 1.5 million pieces of mail
- ✓ Over 143,000 pieces of inter-office mail
- ✓ 872,230 pieces of bulk mail -
 - 539,745 direct mail pieces
 - 332,485 Postal Patron pieces
- ✓ 522,864 pieces of metered first class mail
- ✓ 73 direct mailings to targeted markets
- ✓ Postage costs were reduced by over \$83,000 through special mail sortation and direct mailings processed in house

The Percent of Mail by Class:

- 1st Class Presort Letters - 63%
- 1st Class Regular Letters - 12%
- 1st Regular Flats - 10%
- Express Mail Commercial Flats - 3%

○ Other Mail Services - 12%

- ✓ Folded, inserted and sealed over 190,000 pieces of mail
- ✓ Tabbed over 20,000 pieces of mail
- ✓ Provided service to 75 drop areas on the Lincroft campus

Received over 3,500 purchase orders.

Received over 2,500 individual items that were not on purchase orders, i.e., samples and print copy.

A total of 10,400 pieces of bulk material was delivered on the Lincroft campus, Western Monmouth Branch Campus and the Higher Education Centers.

Inventory Control Processed:

- 105 items at a cost of \$571,287
- 33 items \$5,000 or greater for \$377,869
- 72 items \$2,000 - \$4,999 for \$193,418



PRINTING SERVICES

Under NJ State contract, sourced copier equipment for the College and awarded a copier services contract to Konica Minolta for multifunctional state-of-the-art technology devices, which led to the installation of over 200 print drivers that enabled the equipment to scan, fax, and email.

Printed and copied over 11.9 million impressions.

Received, processed, and completed 5,443 work orders which included tests, syllabi, flyers, posters, handouts, etc.

NowDocs - electronic work order system is available in the Quick Launch area of the Portal; over 200 faculty and staff are utilizing this electronic work order system, and 99% of the work orders are processed on-line.

Printed:

- 75,000+ post cards to generate enrollment
- 50,000+ pieces for the College's spring and fall open houses
- 30,000+ postcards were mailed to students 20,000+ pieces for individual departments and divisions for handouts at events
- 30,000 student bills sent for Accounts Receivable
- 75 business card orders (reduced outside expense by over 50%)
- over 1,500 books and manuals for the Bookstore, which reduced cost to the students

Paper supply companies delivered directly to the Higher Education Centers providing better service and reducing wear and tear on College vehicles.

GREEN INITIATIVES:

- All student materials were printed on recycled paper.
- Recycled 550 copier toner cartridges and consumables.



EVENTS MANAGEMENT

Robert J. Collins Arena

By the Numbers



Only venue recognized by the Harlem Globetrotters for reaching box office records two consecutive years – nearby contenders: *Johnstown, Pa. (Cambria County War Memorial Arena); Syracuse, N.Y. (Carrier Dome); White Plains, N.Y. (Westchester County Center) and Wildwood, N.J. (Wildwoods Convention Center)*

3 sold out shows during FY13

- 🏆 Harlem Globetrotters – March 13 & 14
- 🏆 Phillip Phillips Concert April 28

5 recruitment events in the Arena /BREC: *(Open House – Fall & Spring / Monmouth County Job Fair, College Fair & College Night)*

6 external organizations held multiple events in the Arena/BREC during FY13

Organization	FY13 Revenue
MAC Events (2)	\$40,987.50
New 2 You Kids (2)	\$25,967.50
Cheer Tech (3)	\$25,905.00
ATA Black Belt Academy (3)	\$14,396.25
Elite Youth (4)	\$9,787.50
Dead Serious MMA (2)	\$9,465.00

16 event contracts generated over \$6,000 in revenue

16 graduation ceremonies in the Arena

19 contracts produced for sports related contests, workouts, and training sessions held in the BREC, Arena Track, Lacrosse Practice Field, & Tennis Courts

31 events contained over 1,000 attendees

58 special events were held in the Arena / BREC

127 Monmouth County Police Academy recruits graduated in the RJC Arena

7,084 spectators attended the Boys & Girls Shore Conference Basketball Tournament Quarterfinals & Semifinals



DINING SERVICES

Dining Services provided service to the following:

- 97,603 customers in the JBDR

- 45,790 customers in the LAH Café
- 42,381 catering customers
- 17,577 customers at various concessions

- Women's Expo
- Retirement Parties
- High Tech High School Lunches
- Biology Class Food Experiments

Sales Summary:

- SLC \$527,845
- LAH \$133,748
- Catering \$428,461
- Concession \$85,042
- Meal Plan \$18,995 (154 plans)

New Initiatives:

- Interactive vending machines take forms of credit cards and currency denominations up to \$20.
- RFP was issued for Dining Services; CulinArt was awarded the contract.
- New grill items: wasabi cheeseburger deluxe (Dr. Murphy's favorite), Greek gyros, pizza, cheese steaks, banana and pumpkin pancakes & waffles.
- Vending RFP - \$400K in commissions over 3 years.

Superstorm Sandy – prepared and delivered over 1,000 hot meals over three days to the food shelter in Keansburg.

Provided services or concessions for:

- MMA Fights
- Philip Philips Concert
- Barbara Corcoran Meet & Great
- Run DMC Meet & Greet
- Harlem Globetrotters
- Kickboxing Fights
- Home Show
- Warrior Cup
- Chess Tournaments
- Guitar Show
- Surfcasters Surf Day Expo
- Sneaker Expo
- Spring Fling
- Graduation Week
- Teen Arts
- Enrichment & Arc Students



BOOKSTORE

Bookstore Sold:

- 64,596 textbooks
- 4,865 Brookdale laminated folders
- 2,099 Brookdale imprinted notebooks
- 1,135 lab coats
- 193 computers

The Store cut down the number of days it takes to fill online orders from 5 to 1.5 days.

The Bookstore participated in the College's Big Read event and sold 706 copies of the featured title, A Lesson Before Dying.

The Bookstore, in conjunction with our Financial Aid department, introduced a Financial Aid assistance booth (in the new lounge area) for answers about aid (without leaving the store).

September of 2012, introduced a new return policy requiring faculty to sign-off on student returns, which confirms students are receiving the correct book for each class while also ensuring adjunct faculty are using the department-mandated course material.



FACILITIES OPERATIONS

FY13 Capital Projects

Small Projects:

- Arena Transformer for the supply of medium voltage power for events

- Lighting Efficiency Upgrades at Police Station and CLC
- Western Monmouth Fire Alarm and Sprinkler Upgrades

Medium Projects:

- Chhange Project – Holocaust Center to Library
- PAC Rigging / Backstage Project
- Long Branch Roof Project
- Lincroft Campus Carpet Replacements
- Visitor Lot and ADA Ramp Improvements

Large Project:

- Gorman Hall Project
- Lincroft Fascia Replacements

Engineering Studies / Specification Writing

- CUP Roof Specification
- Facilities Master Plan Completion
- Heating Plant By-Pass Study
- Lincroft Roof Study
- Lincroft Sidewalk ADA Enhancements Specification
- Lincroft Campus Demolition Survey
- Wall Campus Demolition Specification / Environmental Survey

Relocations:

Gorman Hall computer center to temporary offices in the MAN building.

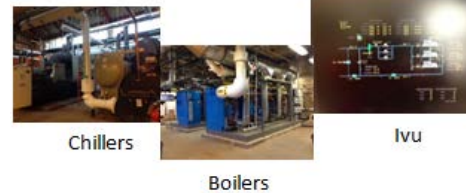
Facilitated the installation of new carpeting in the following:

- ✦ Library
- ✦ Meserlin Art Gallery
- ✦ Administrative offices
- ✦ Children’s Learning Center
- ✦ Small Business Development
- ✦ CVA corridor

Since January 1, 2013, Facilities received and processed 9,867 School Dude Requests for service and performed 2,267 preventive maintenance work orders campus wide for a combined total of 12,134 work orders.



CENTRAL UTILITY PLANT



Central Utility Plant (CUP) located on the south end of the campus houses three 780 ton Trane centrifugal chillers, which provide air conditioning to the Arena, BREC, Student Life Center, Auto Tech, MAS, ATeC, CAR, MAC, MAN, Library, and the PAC.

HECs and remaining buildings on the Lincroft campus are cooled by individual air conditioning units, which are all monitored and controlled by the Operating Engineers at the CUP.

The CUP also houses eight condensing boilers, which provide heat to all of the above buildings, LAH, and CVA.

The chillers, boilers, individual building units, pumps, and HVAC equipment, interior and exterior building lights, street and parking lot lights, Western Monmouth, Long Branch, WALL and Hazlet campuses are controlled by the Ivu Software System in the CUP.

The CUP is manned 24/7/365 by four Operating Engineers who monitor the Ivu System and ensure that our equipment is operating properly.

The Ivu shows the temperature of every room on campus, the temperature of the water flowing through the buildings, the temperature of the outside air, return air and supply air of each air handler.

HVAC technicians change filters in all the equipment quarterly – 1,591 filters at each change for a total of 6,364 filters each year.



BUILDINGS AND GROUNDS

Grounds staff expended 181 man hours maintaining athletic fields; used 54 gallons of athletic field paint to line the fields.

Grounds staff assisted Shipping and Receiving with delivery of new computers to HECs, UPS systems for OIT, nursing beds, and more than 93 pieces of computer equipment for the new Gorman Hall.

Facilitated the installation of the new fence along Phalanx Road.

Coordinated and oversaw the pickup of 864 boxes of material for shredding.

CUSTODIAL

Completed 654 work orders for event set-ups.

Custodial Services provided:

2,316 rolls of paper towels - 800 ft/roll

4,944 single rolls toilet tissue

15,876 9" rolls toilet tissue

Building staff installed 30 "Extra Mile" boxes, posters, pads, and pens throughout Lincroft, Western Monmouth, Hazlet, Long Branch, Neptune, and Wall.



Financial Report of the County Community Colleges of the State of New Jersey for the Fiscal Years 2009 – 2012



Compiled by Mary Lancaster & Kathleen Higham, Ocean County College
For the New Jersey County College Business Operations Affinity Group

FY2012 FINANCIAL REPORT OF THE COUNTY COMMUNITY COLLEGES

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I. INTRODUCTION

The Financial Report of the County Colleges of the State of New Jersey for the Fiscal Years 2009 - 2012 is intended to provide financial data on the community colleges to the State and County officials, colleges, and the public at large. It was prepared by the New Jersey County College Business Operations Affinity Group.

There were three data sources for this Report. The primary sources were the financial reports prepared in accordance with fund accounting principles, and the FY2012 Audited Credit Hours report produced by the Council of County Colleges. In addition, a questionnaire was sent out to all the community colleges requesting information for this report.

This report contains financial information and analytical narrative concerning four major topics:

- Enrollment Data
- Sources of Current Revenue
- Expenditures and Costs per Full-Time Equivalent Student
- Fixed Assets and Capital Data

The following explanations should be noted:

1. All financial information concerning current revenues and educational and general expenditures is based on unrestricted funds (1). Unrestricted funds are used as the basis of the analysis in this Report because these funds comprise the major portion of a college's total budget. The use of unrestricted funds provides for greater consistency and comparability, since there are fewer and less drastic fluctuations from year to year than with restricted funds.
2. Auxiliary enterprises are not included in this report.

**** It should be noted that several colleges reported revisions to their prior year data. A number of schedules throughout the report have been adjusted accordingly.**

(1) Unrestricted funds are by nature free of specific spending designations. Funds of a restricted nature, however, must be spent for or in support of specific items as designated by an external agency or individual. Restricted funds might include gifts, grants for a specific purpose, and student financial aid.

II. ENROLLMENT

HIGHLIGHTS OF HEADCOUNT ENROLLMENT

In FY2012, actual full-time headcount enrollment, for the Fall 2011 semester increased to 93,466 from 86,121 in FY2009. Over a three year period this was an increase of 8.5%. Comparing FY2012 to FY2011 however, shows a decrease of 5,459 or 5.5%.

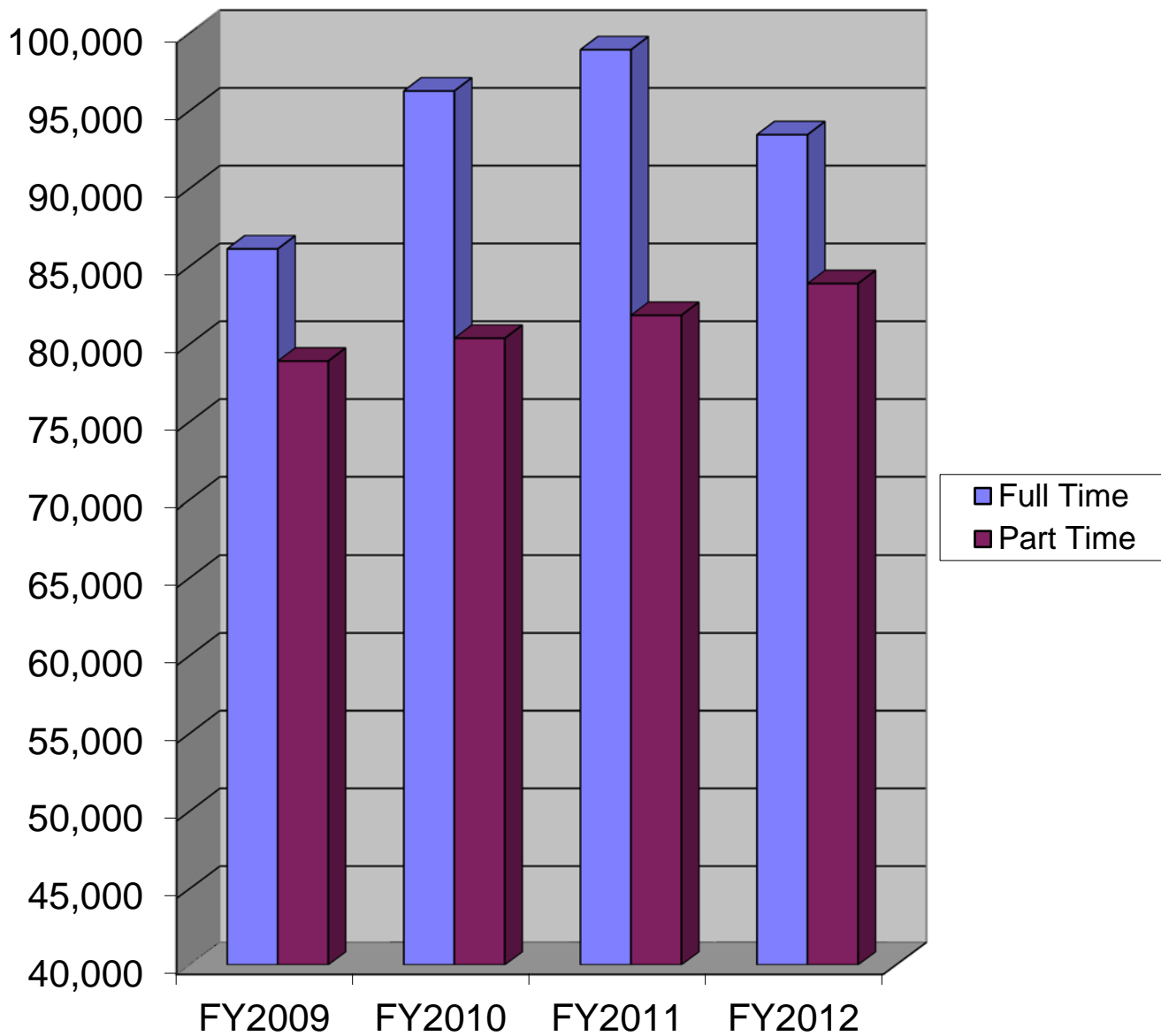
In FY2012, actual part-time headcount enrollment, increased to 83,893 from 78,908 in FY2009. This was an increase of 6.3% overall, with a 2.5% increase from the prior year.

HIGHLIGHTS OF FULL-TIME EQUIVALENT ENROLLMENT

Annual full-time equivalent student enrollments (FTEs) for full-time, part-time, and summer session students are calculated by dividing total unweighted annual credit hour enrollment by 30. FTE enrollments increased by 9,461 (7.9%) from FY2009 to FY2012, despite a 3.3% decrease in the last year.

Beginning with the FY2008 Statement of Auditing and Accounting Standards for County Colleges non-credit courses were excluded from the audited schedule of credit-hour enrollments.

NJ Community Colleges Headcount

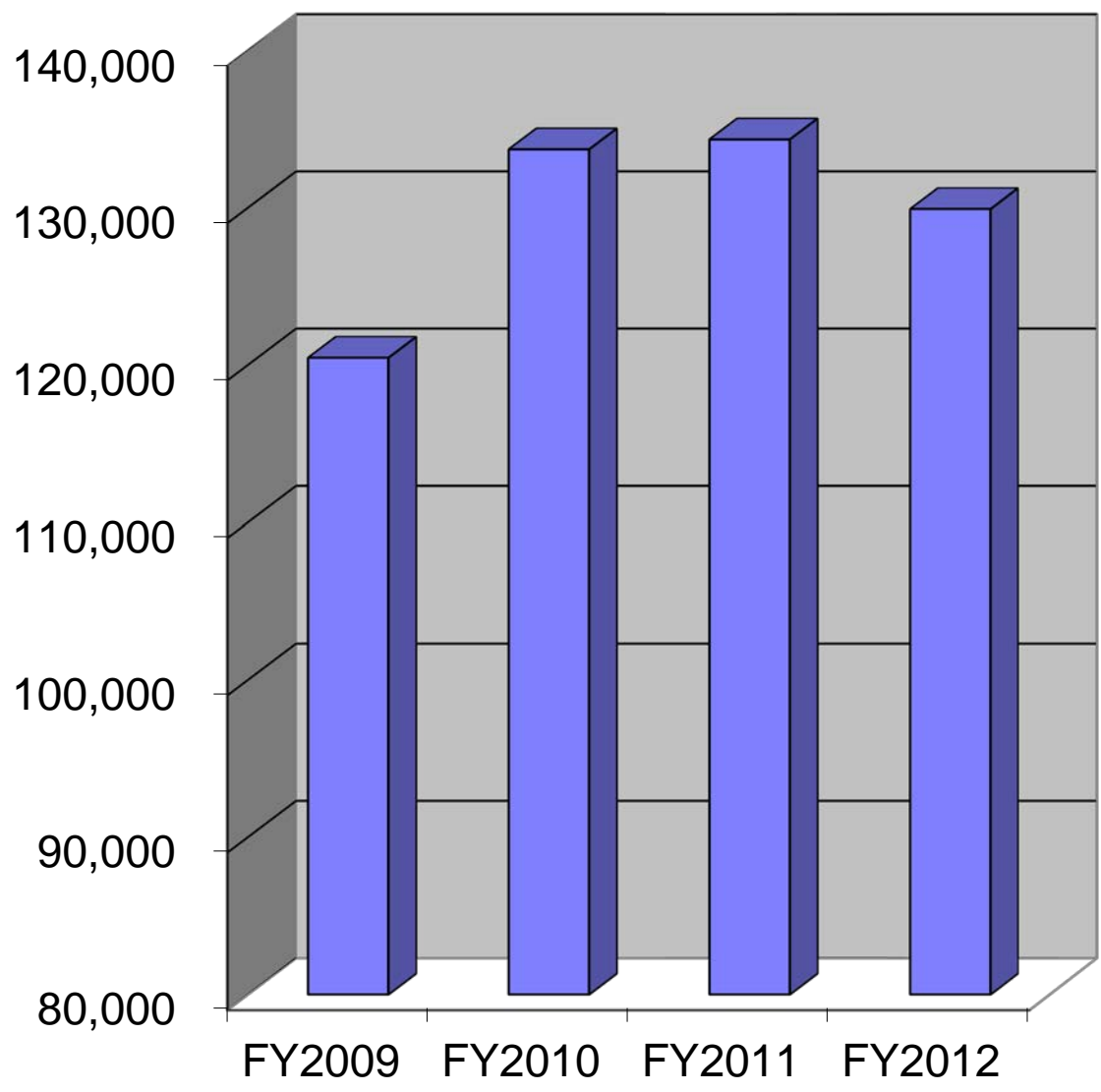


SUMMARY OF CREDIT HEADCOUNT ENROLLMENT

	FALL 2008 (FY 2009)		FALL 2009 (FY 2010)		FALL 2010 (FY 2011)		FALL 2011 (FY 2012)	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
Atlantic*	3,651	3,356	4,003	3,585	4,065	3,590	3,827	3,765
Bergen	8,455	6,828	9,303	7,166	9,982	7,215	9,974	7,297
Brookdale	8,491	7,017	9,320	7,323	9,314	7,522	8,399	7,519
Burlington	4,594	4,094	5,445	4,248	5,575	4,516	5,483	4,795
Camden	7,801	7,378	8,529	7,136	8,023	7,470	7,474	6,491
Cumberland	2,151	1,671	2,365	1,649	2,565	1,726	2,395	1,793
Essex	6,962	5,356	7,245	4,942	8,186	5,238	7,791	4,741
Gloucester**	3,435	2,700	3,805	2,685	3,990	2,619	3,995	2,834
Hudson	4,476	3,049	5,527	3,155	6,561	1,976	6,104	3,310
Mercer	3,654	5,417	4,356	5,238	4,080	5,592	3,810	5,494
Middlesex	6,894	5,512	7,684	5,690	7,191	5,712	6,947	6,033
Morris	4,761	3,680	5,078	3,660	5,033	3,672	4,685	3,869
Ocean	5,593	4,218	5,907	4,508	5,775	4,592	5,640	4,677
Passaic	2,327	5,575	2,885	5,998	3,217	6,331	3,172	6,840
Raritan Valley	3,399	3,711	4,086	3,802	4,325	4,159	3,893	4,477
Salem	750	599	896	616	890	609	802	519
Sussex	2,223	1,536	2,461	1,747	2,550	1,572	2,198	1,596
Union	5,690	6,176	6,374	6,047	6,540	6,466	5,881	6,535
Warren	814	<u>1,035</u>	1,007	<u>1,182</u>	1,063	<u>1,274</u>	996	<u>1,308</u>
TOTAL:	<u>86,121</u>	<u>78,908</u>	<u>96,276</u>	<u>80,377</u>	<u>98,925</u>	<u>81,851</u>	<u>93,466</u>	<u>83,893</u>

*Restated for FY09-FY11

NJ Community Colleges FTE Enrollment



SUMMARY OF FULL-TIME EQUIVALENT ENROLLMENT

	<u>ACTUAL FTE FY 2009</u>	<u>ACTUAL FTE FY 2010</u>	<u>ACTUAL FTE FY 2011</u>	<u>ACTUAL FTE FY 2012</u>
Atlantic	5,214	5,769	5,715	5,509
Bergen	11,548	12,627	12,859	12,749
Brookdale	11,118	11,981	11,992	11,186
Burlington	6,940	7,886	8,302	7,708
Camden	10,949	11,477	10,851	10,224
Cumberland	2,787	3,018	3,123	3,000
Essex	9,498	10,592	10,963	10,402
Gloucester	4,345	4,799	5,000	5,023
Hudson	5,585	6,810	7,397	7,114
Mercer	6,064	6,601	6,443	6,205
Middlesex	9,340	10,239	9,826	9,707
Morris	6,337	6,606	6,537	6,414
Ocean	7,433	8,081	7,924	7,805
Passaic	4,822	5,749	6,005	6,208
Raritan Valley	4,869	5,558	5,919	5,853
Salem	1,071	1,203	1,182	1,063
Sussex	2,652	2,961	2,876	2,581
Union	8,708	10,324	9,942	9,711
Warren	1,169	1,429	1,486	1,448
Total:	<u>120,449</u>	<u>133,710</u>	<u>134,342</u>	<u>129,910</u>

**SUMMARY OF CREDITS GENERATED
FY2009 - FY2012**

	FY 2009 TOTAL SCH	% OF TOTAL	FY 2010 TOTAL SCH	% OF TOTAL	FY 2011 TOTAL SCH	% OF TOTAL	FY 2012 TOTAL SCH	% OF TOTAL	CHANGE FY 2009 - FY 2012
Atlantic	156,422	4.3%	173,071	4.3%	171,441	4.3%	165,267	4.2%	5.7%
Bergen	346,443	9.6%	378,818	9.4%	385,766	9.6%	382,477	9.8%	10.4%
Brookdale	333,526	9.2%	359,431	9.0%	359,773	8.9%	335,586	8.6%	0.6%
Burlington	208,194	5.8%	236,587	5.9%	249,052	6.2%	231,228	5.9%	11.1%
Camden	328,484	9.1%	344,301	8.6%	325,541	8.1%	306,719	7.9%	-6.6%
Cumberland	83,599	2.3%	90,532	2.3%	93,688	2.3%	90,004	2.3%	7.7%
Essex	284,935	7.9%	317,751	7.9%	328,893	8.2%	312,055	8.0%	9.5%
Gloucester	130,361	3.6%	143,980	3.6%	149,990	3.7%	150,683	3.9%	15.6%
Hudson	167,556	4.6%	204,303	5.1%	221,919	5.5%	213,430	5.5%	27.4%
Mercer	181,912	5.0%	198,037	4.9%	193,296	4.8%	186,157	4.8%	2.3%
Middlesex	280,188	7.8%	307,170	7.7%	294,774	7.3%	291,206	7.5%	3.9%
Morris	190,124	5.3%	198,185	4.9%	196,114	4.9%	192,431	4.9%	1.2%
Ocean	222,975	6.2%	242,418	6.0%	237,727	5.9%	234,164	6.0%	5.0%
Passaic	144,669	4.0%	172,484	4.3%	180,149	4.5%	186,233	4.8%	28.7%
Raritan Val.	146,077	4.0%	166,753	4.2%	177,580	4.4%	175,586	4.5%	20.2%
Salem	32,132	0.9%	36,099	0.9%	35,462	0.9%	31,898	0.8%	-0.7%
Sussex	79,565	2.2%	88,817	2.2%	86,279	2.1%	77,421	2.0%	-2.7%
Union	261,254	7.2%	309,724	7.7%	298,248	7.4%	291,323	7.5%	11.5%
Warren	<u>35,082</u>	<u>1.0%</u>	<u>42,868</u>	<u>1.1%</u>	<u>44,577</u>	<u>1.1%</u>	<u>43,434</u>	<u>1.1%</u>	23.8%
TOTAL:	<u>3,613,498</u>	<u>100.0%</u>	<u>4,011,329</u>	<u>100.0%</u>	<u>4,030,269</u>	<u>100.0%</u>	<u>3,897,302</u>	<u>100.0%</u>	7.9%

III. REVENUE

HIGHLIGHTS OF CURRENT REVENUE (1)

New Jersey county community colleges receive funds primarily from four sources: the state, counties, student tuition and fees, and miscellaneous or "other" income. In FY2012, the total revenue for the county colleges from these sources was \$973,424,000.

This represents an increase of 8.7% or \$78,188,000 over FY2009. The sources of revenue and the amounts funded by each source for FY2012 are presented below:

State	\$135,508 (2)	13.9%
County	193,967	19.8%
Tuition & Fees	610,710 (3)	62.4%
Other	<u>37,945</u>	<u>3.9%</u>
 TOTAL	 <u>\$978,130</u>	 <u>100.0%</u>

-
- (1) Current revenue refers to funds received or receivable for the related fiscal year. Excluded are funds for capital or restricted purposes, and auxiliary enterprises.
- (2) The State of New Jersey contributed \$17,580,000 toward the employer portion of the Alternative Benefit Program for community college employees as well as an additional \$2,573,000 in non-contributory insurance for this program. These State contributions are not reported in the financial statements of the individual community colleges and are therefore not included in this report.
- (3) It should be noted that State Tuition Aid Grants are provided to county community college students and used to offset tuition charges.

SOURCES OF CURRENT REVENUE

Revenue for the county community colleges is generated from four sources. The three primary sources are tuition and fees, State Aid, and county appropriations. All secondary sources of revenue such as interest income, gifts, and unrestricted grants are consolidated in a fourth category called "Other".

The revenue generated from the four sources increased \$82,894,000 from FY2009 to FY2012. The changes in the relative contribution of each of the sources is presented below:

	<u>% CHANGE FY09/10</u>	<u>% CHANGE FY10/11</u>	<u>% CHANGE FY11/12</u>	<u>3-YEAR % CHANGE FY09-12</u>
STATE AID	-6.4%	-1.3%	-1.6%	-9.1%
COUNTY APPROPRIATIONS	-2.4%	-0.5%	-8.5%	-11.1%
TUITION AND FEES	16.8%	3.9%	1.2%	22.8%
OTHER	<u>19.9%</u>	<u>-10.4%</u>	<u>15.9%</u>	<u>24.5%</u>
OVERALL CHANGE	<u>8.4%</u>	<u>1.7%</u>	<u>-0.8%</u>	<u>9.3%</u>

The exhibits beginning on page 10 provide substantial detail concerning all sources of revenue, with emphasis on the three primary sources.

STATE AID

NJSA 18A:64A-22 stipulates that the State provide for operational expenses to the extent of 43% but not to exceed 50% of the educational and general expenditures for the base year. This provision recognizes that the 43% goal is dependent on funds being available and approved by the legislature. State Aid was 13.9% of the sector's revenue in FY2012 compared to 16.7% in FY2009. In absolute dollars Aid decreased \$13,585,000 or 9.1%.

In October 2010 an additional \$5,027,000 in FY2010 State operating support was allocated to the county college sector. These funds were available due to the Maintenance of Effort (MOE) requirements for the federal State Fiscal Stabilization Funds. Due to the timing of the notification, several colleges recognized this funding as FY2011 revenue.

TUITION AND FEES

In FY2012 student tuition and fee revenue (including chargeback) accounted for 62.4% of the system's total revenue which was an increase of 6.8% above the contribution by tuition and fees in FY2009. In absolute dollars, tuition and fee revenue increased by \$113,248,000 or 22.8%.

COUNTY APPROPRIATION

The level of county appropriation to a county community college is not determined by law and may vary from year to year. In FY2012, the relative proportion of total revenue contributed by the counties to the college system decreased from the level of 24.4% in FY2009 to 19.8% in FY2012. In absolute dollars, the county appropriation decreased \$24,239,000 or 11.1%.

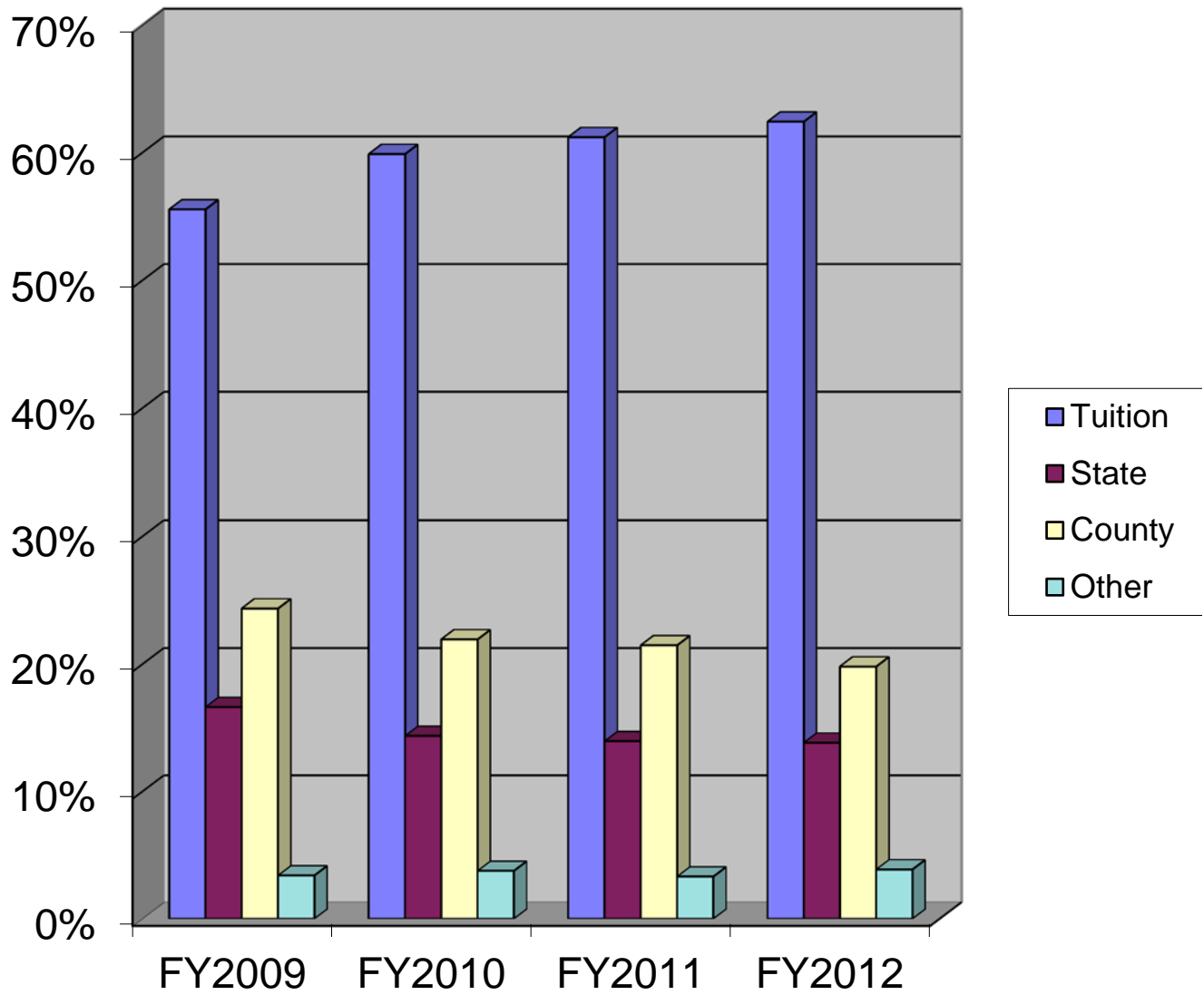
OTHER

The revenue in this category was generated from miscellaneous sources such as investment interest, gifts, and unrestricted grants. The relative proportion of total revenue generated from "Other" sources increased from 3.4% in FY2009 to 3.9% in FY2012. In absolute dollars revenue from "Other" sources increased \$7,470,000 from FY2009 to FY2012.

SOURCES OF REVENUE FROM CURRENT OPERATIONS
(\$000)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
STATE AID	149,093	139,527	137,745	135,508
COUNTY APPROPRIATION	218,206	212,956	211,912	193,967
TUITION & FEES	497,462	581,066	603,699	610,710
OTHER	30,475	36,525	32,726	37,945
TOTAL:	<u>\$895,236</u>	<u>\$970,074</u>	<u>\$986,082</u>	<u>\$978,130</u>

NJ Community Colleges Unrestricted Revenue



SUMMARY OF SOURCES OF UNRESTRICTED REVENUE
FY2009
(\$000)

COLLEGE	TUITION AND FEES	CHARGEBACK FROM OTHER		STATE		COUNTY		OTHER	%	TOTAL (000)	
		%	COUNTIES	AID	%	AID	%				
Atlantic	22,015	57.3%	156	0.4%	6,340	16.5%	8,345	21.7%	1,538	4.0%	38,394
Bergen	58,582	63.8%	-	0.0%	13,525	14.7%	17,505	19.1%	2,206	2.4%	91,818
Brookdale	47,819	54.0%	442	0.5%	12,197	13.8%	26,360	29.8%	1,664	1.9%	88,482
Burlington	20,534	48.8%	-	0.0%	7,383	17.6%	12,040	28.6%	2,084	5.0%	42,041
Camden	41,363	60.4%	85	0.1%	12,286	17.9%	12,252	17.9%	2,529	3.7%	68,515
Cumberland	10,793	49.6%	116	0.5%	3,745	17.2%	5,565	25.6%	1,521	7.0%	21,740
Essex	31,856	55.2%	-	0.0%	12,535	21.7%	11,850	20.5%	1,444	2.5%	57,685
Gloucester	16,931	53.3%	40	0.1%	5,672	17.9%	8,955	28.2%	156	0.5%	31,754
Hudson	24,076	59.5%	-	0.0%	6,814	16.8%	8,788	21.7%	797	2.0%	40,475
Mercer	25,951	49.0%	-	0.0%	8,501	16.0%	14,271	26.9%	4,257	8.0%	52,980
Middlesex	40,350	54.6%	166	0.2%	12,030	16.3%	15,914	21.5%	5,502	7.4%	73,962
Morris *	29,028	56.0%	663	1.3%	8,036	15.5%	12,757	24.6%	1,352	2.6%	51,836
Ocean	33,054	58.0%	7	0.0%	8,394	14.7%	14,690	25.8%	880	1.5%	57,025
Passaic	17,981	46.9%	-	0.0%	6,198	16.2%	13,296	34.7%	870	2.3%	38,345
Raritan Val.	20,714	50.9%	-	0.0%	5,825	14.3%	13,790	33.9%	396	1.0%	40,725
Salem**	4,363	45.7%	108	1.1%	2,286	23.9%	2,443	25.6%	348	3.6%	9,548
Sussex	10,327	52.1%	199	1.0%	4,018	20.3%	4,612	23.3%	661	3.3%	19,817
Union	34,911	57.4%	135	0.2%	11,015	18.1%	12,523	20.6%	2,217	3.6%	60,801
Warren**	4,697	50.5%	-	0.0%	2,293	24.7%	2,250	24.2%	53	0.6%	9,293
Total	495,345	55.3%	2,117	0.2%	149,093	16.7%	218,206	24.4%	30,475	3.4%	895,236

Does not include auxiliary enterprises.

Community Service Income reported in Tuition EXCEPT where noted.

* Community Services income split between tuition & other.

**Restated for FY09

SUMMARY OF SOURCES OF UNRESTRICTED REVENUE
FY2010
(\$000)

COLLEGE	TUITION AND FEES	CHARGEBACK FROM OTHER		STATE		COUNTY		OTHER	%	TOTAL (000)	
		%	COUNTIES	AID	%	AID	%				
Atlantic	25,845	61.1%	163	0.4%	5,781	13.7%	8,750	20.7%	1,740	4.1%	42,279
Bergen	69,693	67.8%	-	0.0%	11,982	11.7%	18,650	18.1%	2,504	2.4%	102,829
Brookdale	54,239	57.4%	476	0.5%	10,706	11.3%	26,787	28.3%	2,321	2.5%	94,529
Burlington	25,884	60.4%	33	0.1%	6,983	16.3%	7,040	16.4%	2,942	6.9%	42,882
Camden	47,306	64.9%	94	0.1%	11,914	16.3%	9,841	13.5%	3,762	5.2%	72,917
Cumberland	12,446	52.3%	165	0.7%	3,533	14.9%	6,145	25.8%	1,497	6.3%	23,786
Essex	38,733	60.7%	-	0.0%	11,872	18.6%	11,850	18.6%	1,333	2.1%	63,788
Gloucester	19,052	58.0%	25	0.1%	5,145	15.7%	8,455	25.8%	144	0.4%	32,821
Hudson	28,807	64.2%	673	1.5%	6,312	14.1%	9,051	20.2%	-	0.0%	44,843
Mercer	30,875	52.0%	-	0.0%	8,110	13.7%	14,827	25.0%	5,574	9.4%	59,386
Middlesex	46,439	58.6%	181	0.2%	11,413	14.4%	15,915	20.1%	5,342	6.7%	79,290
Morris *	31,689	59.8%	586	1.1%	7,442	14.1%	12,176	23.0%	1,065	2.0%	52,958
Ocean	35,635	58.9%	29	0.0%	8,290	13.7%	15,200	25.1%	1,316	2.2%	60,470
Passaic	22,687	53.6%	-	0.0%	5,822	13.7%	13,351	31.5%	502	1.2%	42,362
Raritan Val.	23,941	56.1%	1	0.0%	5,556	13.0%	12,894	30.2%	306	0.7%	42,698
Salem**	5,341	50.4%	63	0.6%	2,278	21.5%	2,516	23.7%	407	3.8%	10,605
Sussex	13,077	58.3%	384	1.7%	3,615	16.1%	4,797	21.4%	550	2.5%	22,423
Union	40,218	58.7%	169	0.2%	10,473	15.3%	12,523	18.3%	5,117	7.5%	68,500
Warren**	6,117	57.1%	-	0.0%	2,300	21.5%	2,188	20.4%	103	1.0%	10,708
Total	578,024	59.6%	3,042	0.3%	139,527	14.4%	212,956	22.0%	36,525	3.8%	970,074

Does not include auxiliary enterprises.

Community Service Income reported in Tuition EXCEPT where noted.

* Community Services income split between tuition & other.

**Restated for FY10

SUMMARY OF SOURCES OF UNRESTRICTED REVENUE
FY2011
(\$000)

COLLEGE	TUITION AND FEES	CHARGEBACK FROM OTHER		STATE AID	COUNTY AID		OTHER	TOTAL (000)			
		%	COUNTIES		%	%			%		
Atlantic	25,491	60.7%	177	0.4%	6,241	14.9%	8,696	20.7%	1,369	3.3%	41,974
Bergen	75,905	69.3%	-	0.0%	12,521	11.4%	19,210	17.5%	1,954	1.8%	109,590
Brookdale	55,432	58.3%	430	0.5%	10,686	11.2%	27,457	28.9%	1,143	1.2%	95,148
Burlington	29,679	66.4%	31	0.1%	6,930	15.5%	4,740	10.6%	3,338	7.5%	44,718
Camden	47,139	64.0%	73	0.1%	11,467	15.6%	9,726	13.2%	5,230	7.1%	73,635
Cumberland	13,179	52.0%	183	0.7%	3,408	13.5%	6,398	25.3%	2,165	8.5%	25,333
Essex	40,212	63.1%	-	0.0%	11,616	18.2%	11,850	18.6%	-	0.0%	63,678
Gloucester	20,715	61.5%	34	0.1%	5,026	14.9%	7,655	22.7%	257	0.8%	33,687
Hudson	31,507	66.4%	-	0.0%	6,648	14.0%	9,323	19.6%	-	0.0%	47,478
Mercer	31,026	54.1%	-	0.0%	7,476	13.0%	15,575	27.2%	3,280	5.7%	57,357
Middlesex	45,137	58.6%	130	0.2%	10,532	13.7%	15,914	20.7%	5,317	6.9%	77,030
Morris *	33,803	62.8%	503	0.9%	7,169	13.3%	11,600	21.6%	713	1.3%	53,788
Ocean	35,062	59.4%	16	0.0%	7,576	12.8%	15,200	25.8%	1,136	1.9%	58,990
Passaic	25,631	55.8%	-	0.0%	6,045	13.2%	13,103	28.5%	1,121	2.4%	45,900
Raritan Val.	25,665	57.2%	5	0.0%	5,623	12.5%	13,285	29.6%	263	0.6%	44,841
Salem**	5,257	50.3%	113	1.1%	2,142	20.5%	2,617	25.1%	317	3.0%	10,446
Sussex	12,616	57.9%	179	0.8%	3,810	17.5%	4,797	22.0%	397	1.8%	21,799
Union	40,705	59.1%	175	0.3%	10,602	15.4%	12,733	18.5%	4,610	6.7%	68,825
Warren**	7,489	63.1%	-	0.0%	2,227	18.8%	2,033	17.1%	116	1.0%	11,865
Total	601,650	61.0%	2,049	0.2%	137,745	14.0%	211,912	21.5%	32,726	3.3%	986,082

Does not include auxiliary enterprises.

Community Service Income reported in Tuition EXCEPT where noted.

* Community Services income split between tuition & other.

**Restated for FY11

SUMMARY OF SOURCES OF UNRESTRICTED REVENUE
FY2012
(\$000)

COLLEGE	TUITION AND FEES	CHARGEBACK FROM OTHER		STATE		COUNTY		OTHER	%	TOTAL (000)	
		%	COUNTIES	AID	%	AID	%				
Atlantic	24,742	59.9%	169	0.4%	6,377	15.4%	8,870	21.5%	1,176	2.8%	41,334
Bergen	79,411	74.1%	-	0.0%	12,164	11.4%	14,140	13.2%	1,427	1.3%	107,142
Brookdale	52,003	60.7%	451	0.5%	10,660	12.4%	21,457	25.0%	1,128	1.3%	85,699
Burlington	30,176	72.3%	13	0.0%	7,147	17.1%	500	1.2%	3,897	9.3%	41,733
Camden	47,755	65.2%	55	0.1%	10,151	13.9%	9,726	13.3%	5,576	7.6%	73,263
Cumberland	13,463	52.8%	312	1.2%	3,460	13.6%	6,047	23.7%	2,225	8.7%	25,507
Essex	39,738	63.2%	-	0.0%	11,800	18.8%	11,350	18.0%	-	0.0%	62,888
Gloucester	22,783	63.6%	28	0.1%	5,128	14.3%	7,655	21.4%	256	0.7%	35,850
Hudson	33,075	65.8%	-	0.0%	6,739	13.4%	9,509	18.9%	912	1.8%	50,235
Mercer	30,390	51.5%	-	0.0%	7,368	12.5%	15,540	26.4%	5,675	9.6%	58,973
Middlesex	45,564	58.4%	105	0.1%	10,267	13.2%	15,914	20.4%	6,169	7.9%	78,019
Morris *	33,328	62.6%	538	1.0%	6,845	12.8%	11,600	21.8%	965	1.8%	53,276
Ocean	35,005	59.6%	6	0.0%	7,464	12.7%	14,700	25.0%	1,584	2.7%	58,759
Passaic	28,233	58.8%	-	0.0%	5,967	12.4%	12,416	25.8%	1,439	3.0%	48,055
Raritan Val.	25,459	57.0%	6	0.0%	5,615	12.6%	13,313	29.8%	265	0.6%	44,658
Salem	4,887	48.3%	110	1.1%	2,127	21.0%	2,670	26.4%	316	3.1%	10,110
Sussex	12,891	61.2%	263	1.2%	3,618	17.2%	3,797	18.0%	484	2.3%	21,053
Union	41,711	60.4%	221	0.3%	10,355	15.0%	12,886	18.7%	3,867	5.6%	69,040
Warren	7,819	62.4%	-	0.0%	2,256	18.0%	1,877	15.0%	584	4.7%	12,536
Total	608,433	62.2%	2,277	0.2%	135,508	13.9%	193,967	19.8%	37,945	3.9%	978,130

Does not include auxiliary enterprises.

Community Service Income reported in Tuition EXCEPT where noted.

* Community Services income split between tuition & other.

SUMMARY OF CHANGES IN TUITION* AND FEE REVENUE
FY2009, FY2010, FY2011, FY2012
(\$000)

	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>DOLLAR CHANGE FY09-12</u>	<u>Percentage Change</u>
Atlantic	22,171	26,008	25,668	24,911	2,740	12.4%
Bergen	58,582	69,693	75,905	79,411	20,829	35.6%
Brookdale	48,261	54,715	55,862	52,454	4,193	8.7%
Burlington	20,534	25,917	29,710	30,189	9,655	47.0%
Camden	41,448	47,400	47,212	47,810	6,362	15.3%
Cumberland	10,909	12,611	13,362	13,775	2,866	26.3%
Essex	31,856	38,733	40,212	39,738	7,882	24.7%
Gloucester	16,971	19,077	20,749	22,811	5,840	34.4%
Hudson	24,076	29,480	31,507	33,075	8,999	37.4%
Mercer	25,951	30,875	31,026	30,390	4,439	17.1%
Middlesex	40,516	46,620	45,267	45,669	5,153	12.7%
Morris	29,691	32,275	34,306	33,866	4,175	14.1%
Ocean	33,061	35,664	35,078	35,011	1,950	5.9%
Passaic	17,981	22,687	25,631	28,233	10,252	57.0%
Raritan Val.	20,714	23,942	25,670	25,465	4,751	22.9%
Salem**	4,471	5,404	5,370	4,997	526	11.8%
Sussex	10,526	13,461	12,795	13,154	2,628	25.0%
Union	35,046	40,387	40,880	41,932	6,886	19.6%
Warren**	4,697	6,117	7,489	7,819	<u>3,122</u>	<u>66.5%</u>
Total:	<u>497,462</u>	<u>581,066</u>	<u>603,699</u>	<u>610,710</u>	<u>113,248</u>	<u>22.8%</u>

*Includes chargeback.

**Restated for FY09-FY11

**FY 2009 TUITION & FEE REVENUE
INCLUDING CHARGEBACK**

	<u>Credit Tuition Revenue</u>	<u>Credit Fee Revenue</u>	Non-Credit <u>Tuition & Fee Revenue</u>	<u>Total Tuition & Fees</u>
Atlantic	\$15,845	\$5,044	\$1,282	\$22,171
Bergen	\$43,434	\$12,683	\$2,465	\$58,582
Brookdale	\$39,180	\$5,888	\$3,193	\$48,261
Burlington	\$15,184	\$4,933	\$417	\$20,534
Camden	\$28,379	\$8,688	\$4,381	\$41,448
Cumberland	\$7,831	\$2,702	\$376	\$10,909
Essex	\$23,123	\$8,215	\$518	\$31,856
Gloucester	\$10,314	\$4,613	\$2,044	\$16,971
Hudson	\$15,365	\$8,299	\$412	\$24,076
Mercer	\$17,958	\$5,186	\$2,807	\$25,951
Middlesex	\$25,201	\$12,816	\$2,499	\$40,516
Morris	\$23,839	\$5,139	\$713	\$29,691
Ocean	\$21,148	\$9,481	\$2,432	\$33,061
Passaic	\$12,607	\$4,777	\$597	\$17,981
Raritan Valley	\$13,804	\$5,541	\$1,369	\$20,714
Salem*	\$2,830	\$1,537	\$104	\$4,471
Sussex	\$7,888	\$1,651	\$987	\$10,526
Union	\$23,275	\$9,777	\$1,994	\$35,046
Warren*	\$2,964	\$963	\$770	\$4,697
TOTAL	\$350,169	\$117,933	\$29,360	\$497,462

*Restated for FY09

**FY 2010 TUITION & FEE REVENUE
INCLUDING CHARGEBACK**

	<u>Credit Tuition Revenue</u>	<u>Credit Fee Revenue</u>	<u>Non-Credit Tuition & Fee Revenue</u>	<u>Total Tuition & Fees</u>
Atlantic	\$18,247	\$6,031	\$1,730	\$26,008
Bergen	\$50,919	\$16,165	\$2,609	\$69,693
Brookdale	\$44,669	\$6,653	\$3,393	\$54,715
Burlington	\$18,852	\$6,616	\$449	\$25,917
Camden	\$31,384	\$12,259	\$3,757	\$47,400
Cumberland	\$8,745	\$3,394	\$472	\$12,611
Essex	\$28,349	\$9,806	\$578	\$38,733
Gloucester	\$11,923	\$5,393	\$1,761	\$19,077
Hudson	\$19,128	\$10,015	\$337	\$29,480
Mercer	\$20,398	\$6,322	\$4,155	\$30,875
Middlesex	\$33,169	\$11,284	\$2,167	\$46,620
Morris	\$25,856	\$5,662	\$757	\$32,275
Ocean	\$22,874	\$10,190	\$2,600	\$35,664
Passaic	\$15,771	\$6,246	\$670	\$22,687
Raritan Valley	\$16,436	\$6,148	\$1,358	\$23,942
Salem*	\$3,447	\$1,800	\$157	\$5,404
Sussex	\$9,907	\$2,173	\$1,381	\$13,461
Union	\$26,812	\$10,781	\$2,794	\$40,387
Warren*	\$3,941	\$1,139	\$1,037	\$6,117
TOTAL	\$410,827	\$138,077	\$32,162	\$581,066

*Restated for FY10

**FY 2011 TUITION & FEE REVENUE
INCLUDING CHARGEBACK**

	<u>Credit Tuition Revenue</u>	<u>Credit Fee Revenue</u>	<u>Non-Credit Tuition & Fee Revenue</u>	<u>Total Tuition & Fees</u>
Atlantic	\$18,128	\$6,143	\$1,397	\$25,668
Bergen	\$55,104	\$17,961	\$2,840	\$75,905
Brookdale	\$46,013	\$6,841	\$3,008	\$55,862
Burlington	\$21,265	\$8,237	\$208	\$29,710
Camden	\$30,804	\$13,661	\$2,747	\$47,212
Cumberland	\$9,503	\$3,491	\$368	\$13,362
Essex	\$30,217	\$9,561	\$434	\$40,212
Gloucester	\$12,762	\$6,050	\$1,937	\$20,749
Hudson	\$21,797	\$9,403	\$307	\$31,507
Mercer	\$22,046	\$5,938	\$3,042	\$31,026
Middlesex	\$30,280	\$12,741	\$2,246	\$45,267
Morris	\$27,361	\$6,143	\$802	\$34,306
Ocean	\$22,880	\$10,115	\$2,083	\$35,078
Passaic	\$17,620	\$7,123	\$888	\$25,631
Raritan Valley	\$17,763	\$6,452	\$1,455	\$25,670
Salem*	\$3,621	\$1,639	\$110	\$5,370
Sussex	\$8,722	\$2,408	\$1,665	\$12,795
Union	\$26,883	\$12,127	\$1,870	\$40,880
Warren*	\$4,183	\$1,166	\$2,140	\$7,489
TOTAL	\$426,952	\$147,200	\$29,547	\$603,699

*Restated for FY11

**FY 2012 TUITION & FEE REVENUE
INCLUDING CHARGEBACK**

	<u>Credit Tuition Revenue</u>	<u>Credit Fee Revenue</u>	Non-Credit <u>Tuition & Fee Revenue</u>	<u>Total Tuition & Fees</u>
Atlantic	\$17,558	\$5,928	\$1,425	\$24,911
Bergen	\$57,973	\$18,641	\$2,797	\$79,411
Brookdale	\$43,092	\$6,475	\$2,887	\$52,454
Burlington	\$21,607	\$8,339	\$243	\$30,189
Camden	\$31,016	\$13,731	\$3,063	\$47,810
Cumberland	\$9,760	\$3,503	\$512	\$13,775
Essex	\$30,012	\$9,369	\$357	\$39,738
Gloucester	\$13,476	\$6,587	\$2,748	\$22,811
Hudson	\$22,229	\$10,407	\$439	\$33,075
Mercer	\$21,194	\$6,267	\$2,929	\$30,390
Middlesex	\$30,576	\$13,014	\$2,079	\$45,669
Morris	\$26,837	\$6,176	\$853	\$33,866
Ocean	\$25,123	\$7,841	\$2,047	\$35,011
Passaic	\$18,526	\$8,263	\$1,444	\$28,233
Raritan Valley	\$18,146	\$6,451	\$868	\$25,465
Salem	\$3,088	\$1,757	\$152	\$4,997
Sussex	\$9,205	\$2,541	\$1,408	\$13,154
Union	\$28,426	\$11,608	\$1,898	\$41,932
Warren	\$4,315	\$1,208	\$2,296	\$7,819
TOTAL	<u>\$432,159</u>	<u>\$148,106</u>	<u>\$30,445</u>	<u>\$610,710</u>

SUMMARY OF CHANGES IN STATE AID REVENUE
FY2009, FY2010, FY2011, FY2012
(\$000)

	<u>FY2009</u>	<u>% OF TOTAL</u>	<u>FY2010</u>	<u>% OF TOTAL</u>	<u>FY2011</u>	<u>% OF TOTAL</u>	<u>FY2012</u>	<u>% OF TOTAL</u>	<u>DOLLAR CHANGE FY09-12</u>	<u>Percentage Change</u>
Atlantic	6,340	4.25%	5,781	4.14%	6,241	4.53%	6,377	4.71%	37	0.6%
Bergen	13,525	9.07%	11,982	8.59%	12,521	9.09%	12,164	8.98%	-1,361	-10.1%
Brookdale	12,197	8.18%	10,706	7.67%	10,686	7.76%	10,660	7.87%	-1,537	-12.6%
Burlington	7,383	4.95%	6,983	5.00%	6,930	5.03%	7,147	5.27%	-236	-3.2%
Camden	12,286	8.24%	11,914	8.54%	11,467	8.32%	10,151	7.49%	-2,135	-17.4%
Cumberland	3,745	2.51%	3,533	2.53%	3,408	2.47%	3,460	2.55%	-285	-7.6%
Essex	12,535	8.41%	11,872	8.51%	11,616	8.43%	11,800	8.71%	-735	-5.9%
Gloucester	5,672	3.80%	5,145	3.69%	5,026	3.65%	5,128	3.78%	-544	-9.6%
Hudson	6,814	4.57%	6,312	4.52%	6,648	4.83%	6,739	4.97%	-75	-1.1%
Mercer	8,501	5.70%	8,110	5.81%	7,476	5.43%	7,368	5.44%	-1,133	-13.3%
Middlesex	12,030	8.07%	11,413	8.18%	10,532	7.65%	10,267	7.58%	-1,763	-14.7%
Morris	8,036	5.39%	7,442	5.33%	7,169	5.20%	6,845	5.05%	-1,191	-14.8%
Ocean	8,394	5.63%	8,290	5.94%	7,576	5.50%	7,464	5.51%	-930	-11.1%
Passaic	6,198	4.16%	5,822	4.17%	6,045	4.39%	5,967	4.40%	-231	-3.7%
Raritan Val.	5,825	3.91%	5,556	3.98%	5,623	4.08%	5,615	4.14%	-210	-3.6%
Salem	2,286	1.53%	2,278	1.63%	2,142	1.56%	2,127	1.57%	-159	-7.0%
Sussex	4,018	2.69%	3,615	2.59%	3,810	2.77%	3,618	2.67%	-400	-10.0%
Union	11,015	7.39%	10,473	7.51%	10,602	7.70%	10,355	7.64%	-660	-6.0%
Warren*	2,293	1.54%	2,300	1.65%	2,227	1.62%	2,256	1.66%	-37	-1.6%
Total:	149,093	100%	139,527	100%	137,745	100%	135,508	100%	-13,585	-9.1%

*Restated for FY10

SUMMARY OF CHANGES IN COUNTY AID REVENUE
FY2009, FY2010, FY2011, FY2012
(\$000)

	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>DOLLAR CHANGE FY09-12</u>	<u>Percent Change FY09-12</u>
Atlantic	8,345	8,750	8,696	8,870	525	6.3%
Bergen	17,505	18,650	19,210	14,140	-3,365	-19.2%
Brookdale	26,360	26,787	27,457	21,457	-4,903	-18.6%
Burlington	12,040	7,040	4,740	500	-11,540	-95.8%
Camden	12,252	9,841	9,726	9,726	-2,526	-20.6%
Cumberland	5,565	6,145	6,398	6,047	482	8.7%
Essex	11,850	11,850	11,850	11,350	-500	-4.2%
Gloucester	8,955	8,455	7,655	7,655	-1,300	-14.5%
Hudson	8,788	9,051	9,323	9,509	721	8.2%
Mercer	14,271	14,827	15,575	15,540	1,269	8.9%
Middlesex	15,914	15,915	15,914	15,914	0	0.0%
Morris	12,757	12,176	11,600	11,600	-1,157	-9.1%
Ocean	14,690	15,200	15,200	14,700	10	0.1%
Passaic	13,296	13,351	13,103	12,416	-880	-6.6%
Raritan Valley	13,790	12,894	13,285	13,313	-477	-3.5%
Salem	2,443	2,516	2,617	2,670	227	9.3%
Sussex	4,612	4,797	4,797	3,797	-815	-17.7%
Union	12,523	12,523	12,733	12,886	363	2.9%
Warren	2,250	2,188	2,033	1,877	-373	-16.6%
Total:	218,206	212,956	211,912	193,967	-24,239	-11.1%

CHANGES IN STATE AND COUNTY AID REVENUE
FY2009 - FY2012
(\$000)

	Change in State Aid		Change in County Aid	
	<u>Dollar Change FY09-12</u>	<u>Percentage Change</u>	<u>Dollar Change FY09-12</u>	<u>Percentage Change</u>
Atlantic	37	0.6%	525	6.3%
Bergen	-1,361	-10.1%	-3,365	-19.2%
Brookdale	-1,537	-12.6%	-4,903	-18.6%
Burlington	-236	-3.2%	-11,540	-95.8%
Camden	-2,135	-17.4%	-2,526	-20.6%
Cumberland	-285	-7.6%	482	8.7%
Essex	-735	-5.9%	-500	-4.2%
Gloucester	-544	-9.6%	-1,300	-14.5%
Hudson	-75	-1.1%	721	8.2%
Mercer	-1,133	-13.3%	1,269	8.9%
Middlesex	-1,763	-14.7%	0	0.0%
Morris	-1,191	-14.8%	-1,157	-9.1%
Ocean	-930	-11.1%	10	0.1%
Passaic	-231	-3.7%	-880	-6.6%
Raritan Valley	-210	-3.6%	-477	-3.5%
Salem	-159	-7.0%	227	9.3%
Sussex	-400	-10.0%	-815	-17.7%
Union	-660	-6.0%	363	2.9%
Warren	-37	-1.6%	-373	-16.6%
Total:	-13,585	-9.1%	-24,239	-11.1%

**COUNTY RESIDENT TUITION RATES
FULL TIME AND PER STUDENT CREDIT HOUR**

	<u>Fall 2008 (FY2009)</u>		<u>Fall 2009 (FY2010)</u>		<u>Fall 2010 (FY2011)</u>		<u>Fall 2011 (FY2012)</u>	
	<u>PER YEAR FULL-TIME</u>	<u>PER CREDIT HOUR</u>	<u>PER YEAR FULL-TIME</u>	<u>PER CREDIT HOUR</u>	<u>PER YEAR FULL-TIME</u>	<u>PER CREDIT HOUR</u>	<u>PER YEAR FULL-TIME</u>	<u>PER CREDIT HOUR</u>
Atlantic	\$2,652	\$88.40	\$2,790	\$93.00	\$2,844	\$94.80	\$2,916	\$97.20
Bergen	\$3,099	\$103.30	\$3,348	\$111.60	\$3,549	\$118.30	\$3,744	\$124.80
Brookdale	\$3,300	\$110.00	\$3,450	\$115.00	\$3,555	\$118.50	\$3,555	\$118.50
Burlington	\$2,340	\$78.00	\$2,580	\$86.00	\$2,760	\$92.00	\$2,760	\$92.00
Camden	\$2,640	\$88.00	\$2,790	\$93.00	\$2,880	\$96.00	\$3,030	\$101.00
Cumberland	\$2,670	\$89.00	\$2,820	\$94.00	\$2,970	\$99.00	\$3,150	\$105.00
Essex	\$2,850	\$95.00	\$3,105	\$103.50	\$3,255	\$108.50	\$3,255	\$108.50
Gloucester	\$2,415	\$80.50	\$2,490	\$83.00	\$2,550	\$85.00	\$2,610	\$87.00
Hudson	\$2,790	\$93.00	\$2,888	\$96.25	\$3,038	\$101.25	\$3,195	\$106.50
Mercer	\$2,745	\$91.50	\$2,895	\$96.50	\$3,075	\$102.50	\$3,195	\$106.50
Middlesex	\$2,730	\$91.00	\$2,910	\$97.00	\$2,970	\$99.00	\$3,030	\$101.00
Morris	\$2,970	\$99.00	\$3,150	\$105.00	\$3,300	\$110.00	\$3,420	\$114.00
Ocean	\$2,820	\$94.00	\$2,760	\$92.00	\$2,820	\$94.00	\$2,820	\$94.00
Passaic	\$2,655	\$88.50	\$2,790	\$93.00	\$2,903	\$96.75	\$3,015	\$100.50
Raritan Valley	\$2,730	\$91.00	\$2,880	\$96.00	\$2,970	\$99.00	\$3,060	\$102.00
Salem	\$2,595	\$86.50	\$2,790	\$93.00	\$2,940	\$98.00	\$2,940	\$98.00
Sussex	\$2,670	\$89.00	\$3,030	\$101.00	\$3,210	\$107.00	\$3,600	\$120.00
Union	\$2,700	\$90.00	\$2,820	\$94.00	\$3,000	\$100.00	\$3,270	\$109.00
Warren	\$2,730	\$91.00	\$2,918	\$97.25	\$3,068	\$102.25	\$3,188	\$106.25

Per year full time tuition equals maximum full time tuition or 30 credits for two semesters if the college does not set a maximum.

**OUT OF COUNTY & OUT OF STATE TUITION RATES
FULL TIME AND PER STUDENT CREDIT HOUR
FALL 2008 (FY2009)**

	OUT OF COUNTY		OUT OF STATE	
	<u>PER YEAR FULL-TIME</u>	<u>PER CREDIT</u>	<u>PER YEAR FULL-TIME</u>	<u>PER CREDIT</u>
Atlantic	\$5,304	\$176.80	\$10,608	\$353.60
Bergen	\$6,390	\$213.00	\$6,690	\$223.00
Brookdale	\$6,600	\$220.00	\$7,350	\$245.00
Burlington	\$2,820	\$94.00	\$4,770	\$159.00
Camden	\$2,760	\$92.00	\$2,760	\$92.00
Cumberland	\$5,340	\$178.00	\$10,680	\$356.00
Essex	\$5,700	\$190.00	\$5,700	\$190.00
Gloucester	\$2,520	\$84.00	\$5,040	\$168.00
Hudson	\$5,580	\$186.00	\$7,470	\$249.00
Mercer	\$3,870	\$129.00	\$6,150	\$205.00
Middlesex	\$5,460	\$182.00	\$5,460	\$182.00
Morris	\$5,940	\$198.00	\$8,340	\$278.00
Ocean	\$3,870	\$129.00	\$6,300	\$210.00
Passaic	\$2,655	\$88.50	\$5,310	\$177.00
Raritan Val.	\$3,030	\$101.00	\$3,030	\$101.00
Salem	\$2,895	\$96.50	\$2,895	\$96.50
Sussex	\$5,340	\$178.00	\$5,340	\$178.00
Union	\$5,400	\$180.00	\$5,400	\$180.00
Warren	\$3,030	\$101.00	\$3,630	\$121.00

Per year full time tuition equals maximum full time tuition or 30 credits for two semesters if the college does not set a maximum.

**OUT OF COUNTY & OUT OF STATE TUITION RATES
FULL TIME AND PER STUDENT CREDIT HOUR
FALL 2009 (FY2010)**

	OUT OF COUNTY		OUT OF STATE	
	<u>PER YEAR FULL-TIME</u>	<u>PER CREDIT</u>	<u>PER YEAR FULL-TIME</u>	<u>PER CREDIT</u>
Atlantic	\$5,580	\$186.00	\$11,160	\$372.00
Bergen	\$7,020	\$234.00	\$7,350	\$245.00
Brookdale	\$6,900	\$230.00	\$7,650	\$255.00
Burlington	\$3,060	\$102.00	\$5,010	\$167.00
Camden	\$2,880	\$96.00	\$2,880	\$96.00
Cumberland	\$5,640	\$188.00	\$11,280	\$376.00
Essex	\$6,210	\$207.00	\$6,210	\$207.00
Gloucester	\$2,700	\$90.00	\$5,400	\$180.00
Hudson	\$5,775	\$192.50	\$8,663	\$288.75
Mercer	\$4,350	\$145.00	\$6,900	\$230.00
Middlesex	\$5,820	\$194.00	\$5,820	\$194.00
Morris	\$6,300	\$210.00	\$8,880	\$296.00
Ocean	\$3,780	\$126.00	\$6,180	\$206.00
Passaic	\$2,790	\$93.00	\$5,580	\$186.00
Raritan Val.	\$3,180	\$106.00	\$3,180	\$106.00
Salem	\$3,090	\$103.00	\$3,090	\$103.00
Sussex	\$6,060	\$202.00	\$6,060	\$202.00
Union	\$5,640	\$188.00	\$5,640	\$188.00
Warren	\$3,218	\$107.25	\$3,818	\$127.25

Per year full time tuition equals maximum full time tuition or 30 credits for two semesters if the college does not set a maximum.

**OUT OF COUNTY & OUT OF STATE TUITION RATES
FULL TIME AND PER STUDENT CREDIT HOUR
FALL 2010 (FY2011)**

	OUT OF COUNTY		OUT OF STATE	
	<u>PER YEAR FULL-TIME</u>	<u>PER CREDIT</u>	<u>PER YEAR FULL-TIME</u>	<u>PER CREDIT</u>
Atlantic	\$5,688	\$189.60	\$11,376	\$379.20
Bergen	\$7,440	\$248.00	\$7,800	\$260.00
Brookdale	\$7,110	\$237.00	\$7,860	\$262.00
Burlington	\$3,240	\$108.00	\$5,190	\$173.00
Camden	\$3,000	\$100.00	\$3,000	\$100.00
Cumberland	\$5,940	\$198.00	\$11,880	\$396.00
Essex	\$6,510	\$217.00	\$6,510	\$217.00
Gloucester	\$2,850	\$95.00	\$5,700	\$190.00
Hudson	\$6,075	\$202.50	\$9,113	\$303.75
Mercer	\$4,350	\$145.00	\$6,900	\$230.00
Middlesex	\$5,940	\$198.00	\$5,940	\$198.00
Morris	\$6,600	\$220.00	\$9,330	\$311.00
Ocean	\$3,780	\$126.00	\$6,180	\$206.00
Passaic	\$2,903	\$96.75	\$5,805	\$193.50
Raritan Val.	\$3,270	\$109.00	\$3,270	\$109.00
Salem	\$3,450	\$115.00	\$3,450	\$115.00
Sussex	\$6,420	\$214.00	\$6,420	\$214.00
Union	\$6,000	\$200.00	\$6,000	\$200.00
Warren	\$3,368	\$112.25	\$3,968	\$132.25

Per year full time tuition equals maximum full time tuition or 30 credits for two semesters if the college does not set a maximum.

**OUT OF COUNTY & OUT OF STATE TUITION RATES
FULL TIME AND PER STUDENT CREDIT HOUR
FALL 2011 (FY2012)**

	OUT OF COUNTY		OUT OF STATE	
	<u>PER YEAR FULL-TIME</u>	<u>PER CREDIT</u>	<u>PER YEAR FULL-TIME</u>	<u>PER CREDIT</u>
Atlantic	\$5,832	\$194.40	\$11,664	\$388.80
Bergen	\$7,860	\$262.00	\$8,250	\$275.00
Brookdale	\$7,110	\$237.00	\$7,860	\$262.00
Burlington	\$3,240	\$108.00	\$5,190	\$173.00
Camden	\$3,150	\$105.00	\$3,150	\$105.00
Cumberland	\$3,450	\$115.00	\$12,600	\$420.00
Essex	\$6,510	\$217.00	\$6,510	\$217.00
Gloucester	\$3,000	\$100.00	\$6,000	\$200.00
Hudson	\$6,390	\$213.00	\$9,585	\$319.50
Mercer	\$4,500	\$150.00	\$7,080	\$236.00
Middlesex	\$6,060	\$202.00	\$6,060	\$202.00
Morris	\$6,840	\$228.00	\$9,720	\$324.00
Ocean	\$3,780	\$126.00	\$6,450	\$215.00
Passaic	\$3,015	\$100.50	\$6,030	\$201.00
Raritan Val.	\$3,360	\$112.00	\$3,360	\$112.00
Salem	\$3,750	\$125.00	\$3,750	\$125.00
Sussex	\$7,200	\$240.00	\$7,200	\$240.00
Union	\$6,540	\$218.00	\$6,540	\$218.00
Warren	\$3,488	\$116.25	\$4,088	\$136.25

Per year full time tuition equals maximum full time tuition or 30 credits for two semesters if the college does not set a maximum.

IV. EXPENDITURES & COSTS PER FULL TIME EQUIVALENT STUDENT

HIGHLIGHTS OF EDUCATIONAL AND GENERAL EXPENDITURES

Educational and General Expenditures (E & G) are defined as all institutional current unrestricted fund expenditures and mandatory transfers. E & G expenditures have six categorical components; Instruction (includes funds allocated to Research), Institutional Support, Student Services (includes scholarships), Extension and Public Services, Academic Support and Plant Operations and Maintenance.

County community college educational and general expenditures for FY2012 were \$939,977,000. This represents an increase of \$88,472,000 or 10.4% over FY2009, and only a \$5,044,000 or 0.5% increase over FY2011. All operational expenses are included such as direct expenses for instruction and indirect expenses incurred for services to students and plant maintenance. The total expenditures include all payroll cost factors such as social security taxes, pensions, (with the exception of the State-funded portion of the Alternate Benefits Program), health benefits and unemployment costs.

EDUCATIONAL AND GENERAL EXPENDITURES BY CATEGORY
(\$000)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
INSTRUCTION	356,995	384,310	399,099	406,780
INSTITUTIONAL SUPPORT	197,793	205,759	212,071	212,162
STUDENT SERVICES	82,255	89,506	93,840	95,483
EXTENSION AND PUBLIC SERVICES	19,070	21,337	20,063	20,473
ACADEMIC SUPPORT	74,779	78,791	80,497	79,872
PLANT OPERATION AND MAINTENANCE	<u>120,613</u>	<u>129,710</u>	<u>129,363</u>	<u>125,207</u>
TOTAL E & G EXPENDITURES:	\$851,505	\$909,413	\$934,933	\$939,977

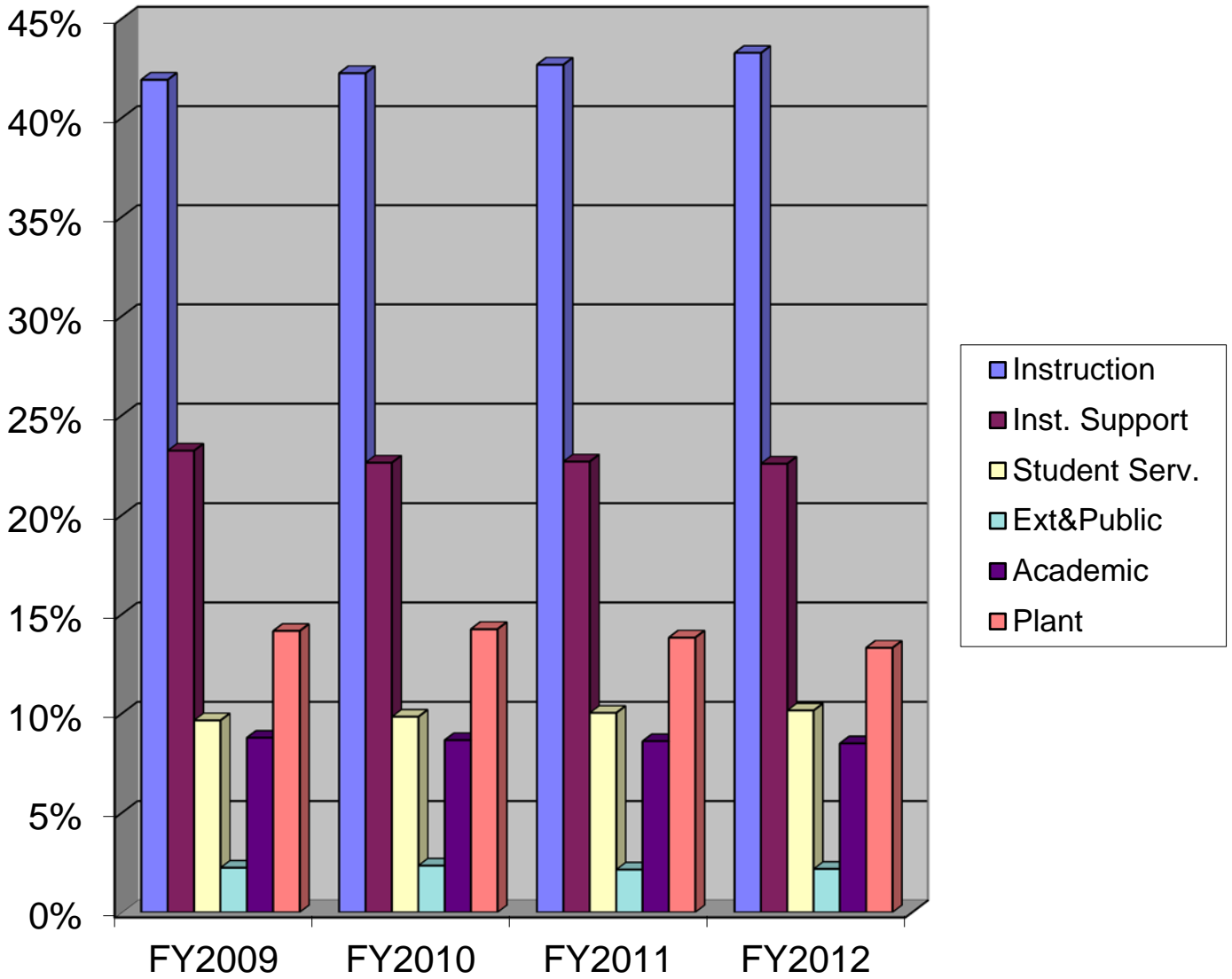
COMPARISON OF EDUCATIONAL AND GENERAL EXPENDITURES

For the purposes of this Report, all Educational and General (E & G) Expenditures were classified in six major categories: Instruction which includes funds allocated to Research, Institutional Support, which includes general and administrative expenses, Student Services, which includes funds allocated to scholarships, Extension and Public Services, Academic Support, and Plant Operation and Maintenance.

Systemwide, the percentage of total expenditures in each of these categories showed varied change between FY2009 and FY2012. The total expenditure level increased \$88,472,000 or 10.4% from \$851,505,000 in FY2009 to \$939,977,000 in FY2012. College-by-college details concerning all expenditure categories can be found on pages 57 through 75. The percentage change in each category is presented below:

	<u>% CHANGE FY09/10</u>	<u>% CHANGE FY10/11</u>	<u>% CHANGE FY11/12</u>	THREE YR % CHANGE FY09/12
INSTRUCTION	7.7%	3.8%	1.9%	13.9%
INSTITUTIONAL SUPPORT	4.0%	3.1%	0.0%	7.3%
STUDENT SERVICES	8.8%	4.8%	1.8%	16.1%
EXTENSION & PUBLIC SERVICE	11.9%	-6.0%	2.0%	7.4%
ACADEMIC SUPPORT	5.4%	2.2%	-0.8%	6.8%
PLANT OPERATIONS	7.5%	-0.3%	-3.2%	3.8%
TOTAL	<u>6.8%</u>	<u>2.8%</u>	<u>0.5%</u>	10.4%

NJ Community Colleges Expenditures by Category



SUMMARY OF DISTRIBUTION OF EDUCATIONAL and GENERAL EXPENDITURES

FY2009
(\$000)

	INSTRUC- TION	%	INSTITU- TIONAL SUPPORT	%	STUDENT SERVICES	%	EXTENS. & PUBL. SERVICES	%	ACADEMIC SUPPORT	%	PLANT OPERA.& MAINT.	%	TOTAL (100%)
Atlantic	13,825	36.8%	10,299	27.4%	3,630	9.7%	154	0.4%	3,724	9.9%	5,954	15.8%	37,586
Bergen	40,967	47.2%	20,159	23.2%	7,482	8.6%	0	0.0%	7,732	8.9%	10,435	12.0%	86,775
Brookdale	36,856	44.9%	11,259	13.7%	9,030	11.0%	0	0.0%	14,010	17.1%	10,912	13.3%	82,067
Burlington	12,832	32.6%	10,642	27.1%	4,557	11.6%	1,671	4.2%	2,513	6.4%	7,126	18.1%	39,341
Camden	24,026	38.3%	12,021	19.2%	6,944	11.1%	320	0.5%	8,137	13.0%	11,219	17.9%	62,667
Cumberland	9,121	44.5%	4,113	20.1%	2,392	11.7%	117	0.6%	1,725	8.4%	3,022	14.7%	20,490
Essex	20,329	38.2%	15,325	28.8%	3,052	5.7%	3,534	6.6%	1,811	3.4%	9,178	17.2%	53,229
Gloucester	15,424	47.1%	5,948	18.2%	4,118	12.6%	42	0.1%	2,875	8.8%	4,315	13.2%	32,722
Hudson	15,347	39.6%	14,004	36.1%	3,679	9.5%	0	0.0%	1,573	4.1%	4,158	10.7%	38,761
Mercer	20,098	37.7%	16,182	30.4%	3,661	6.9%	5,533	10.4%	1,787	3.4%	6,056	11.4%	53,317
Middlesex	30,467	43.9%	15,710	22.7%	7,176	10.3%	3,683	5.3%	2,561	3.7%	9,756	14.1%	69,353
Morris	24,057	50.0%	7,902	16.4%	4,490	9.3%	54	0.1%	4,488	9.3%	7,141	14.8%	48,132
Ocean	18,177	34.6%	10,212	19.4%	5,200	9.9%	0	0.0%	9,017	17.2%	9,950	18.9%	52,556
Passaic	16,346	42.6%	11,146	29.1%	3,989	10.4%	638	1.7%	1,376	3.6%	4,849	12.6%	38,344
Raritan Valley	15,515	38.8%	11,800	29.5%	3,790	9.5%	1,511	3.8%	2,656	6.6%	4,691	11.7%	39,963
Salem	3,251	34.0%	2,790	29.2%	1,151	12.0%	5	0.1%	979	10.2%	1,376	14.4%	9,552
Sussex	8,602	43.0%	4,802	24.0%	2,220	11.1%	0	0.0%	2,240	11.2%	2,140	10.7%	20,004
Union	27,988	48.4%	12,255	21.2%	4,875	8.4%	1,486	2.6%	4,037	7.0%	7,170	12.4%	57,811
Warren	<u>3,767</u>	42.6%	<u>1,224</u>	13.9%	<u>819</u>	9.3%	<u>322</u>	3.6%	<u>1,538</u>	17.4%	<u>1,165</u>	13.2%	<u>8,835</u>
TOTAL:	<u>356,995</u>	41.9%	<u>197,793</u>	23.2%	<u>82,255</u>	9.7%	<u>19,070</u>	2.2%	<u>74,779</u>	8.8%	<u>120,613</u>	14.2%	<u>851,505</u>

Does not include auxiliary enterprises.

SUMMARY OF DISTRIBUTION OF EDUCATIONAL and GENERAL EXPENDITURES

FY2010
(\$000)

	INSTRUC-		INSTITU-		STUDENT		EXTENS.		ACADEMIC		PLANT		TOTAL
	TION	%	TIONAL	%	SERVICES	%	& PUBL.	%	SUPPORT	%	OPERA.&	%	(100%)
			SUPPORT				SERVICES				MAINT.		
Atlantic	15,177	37.5%	9,784	24.2%	5,040	12.4%	34	0.1%	3,819	9.4%	6,647	16.4%	40,501
Bergen	45,294	48.1%	21,743	23.1%	7,854	8.3%	0	0.0%	8,661	9.2%	10,555	11.2%	94,107
Brookdale	40,382	45.4%	12,808	14.4%	9,942	11.2%	0	0.0%	14,569	16.4%	11,213	12.6%	88,914
Burlington	13,447	35.3%	9,449	24.8%	4,069	10.7%	1,718	4.5%	2,515	6.6%	6,944	18.2%	38,142
Camden	25,171	38.0%	12,418	18.8%	7,655	11.6%	283	0.4%	8,222	12.4%	12,429	18.8%	66,178
Cumberland	9,271	41.8%	4,066	18.3%	2,755	12.4%	485	2.2%	2,173	9.8%	3,439	15.5%	22,189
Essex	19,974	36.3%	16,311	29.6%	3,286	6.0%	3,948	7.2%	1,915	3.5%	9,597	17.4%	55,031
Gloucester	16,351	49.3%	5,586	16.8%	4,257	12.8%	61	0.2%	2,964	8.9%	3,979	12.0%	33,198
Hudson	19,019	43.5%	13,352	30.6%	4,221	9.7%	0	0.0%	2,662	6.1%	4,418	10.1%	43,672
Mercer	21,375	37.2%	18,400	32.1%	3,835	6.7%	5,809	10.1%	1,645	2.9%	6,321	11.0%	57,385
Middlesex	32,784	44.4%	16,847	22.8%	7,450	10.1%	3,961	5.4%	2,732	3.7%	10,038	13.6%	73,812
Morris	24,843	49.8%	8,489	17.0%	4,632	9.3%	85	0.2%	4,637	9.3%	7,151	14.3%	49,837
Ocean	19,360	34.0%	11,428	20.0%	5,734	10.1%	0	0.0%	9,229	16.2%	11,261	19.8%	57,012
Passaic	17,228	42.6%	11,280	27.9%	4,385	10.8%	789	2.0%	1,424	3.5%	5,311	13.1%	40,417
Raritan Valley	17,331	41.0%	11,360	26.9%	4,268	10.1%	1,593	3.8%	2,534	6.0%	5,189	12.3%	42,275
Salem	3,187	32.6%	2,971	30.4%	1,109	11.3%	3	0.0%	1,041	10.6%	1,466	15.0%	9,777
Sussex	9,890	43.0%	5,520	24.0%	2,541	11.0%	0	0.0%	2,530	11.0%	2,530	11.0%	23,011
Union	30,158	47.3%	12,119	19.0%	5,356	8.4%	2,150	3.4%	4,352	6.8%	9,686	15.2%	63,821
Warren	<u>4,068</u>	40.1%	<u>1,828</u>	18.0%	<u>1,117</u>	11.0%	<u>418</u>	4.1%	<u>1,167</u>	11.5%	<u>1,536</u>	15.2%	<u>10,134</u>
TOTAL:	<u>384,310</u>	42.3%	<u>205,759</u>	22.6%	<u>89,506</u>	9.8%	<u>21,337</u>	2.3%	<u>78,791</u>	8.7%	<u>129,710</u>	14.3%	<u>909,413</u>

Does not include auxiliary enterprises.

SUMMARY OF DISTRIBUTION OF EDUCATIONAL and GENERAL EXPENDITURES

FY2011
(\$000)

	INSTRUC- TION	%	INSTITU- TIONAL SUPPORT	%	STUDENT SERVICES	%	EXTENS. & PUBL. SERVICES	%	ACADEMIC SUPPORT	%	PLANT OPERA.& MAINT.	%	TOTAL (100%)
Atlantic	15,088	36.5%	9,733	23.6%	5,362	13.0%	45	0.1%	4,300	10.4%	6,761	16.4%	41,289
Bergen	48,891	48.9%	23,324	23.3%	8,871	8.9%	0	0.0%	7,592	7.6%	11,335	11.3%	100,013
Brookdale	40,092	45.4%	13,240	15.0%	9,993	11.3%	0	0.0%	14,771	16.7%	10,157	11.5%	88,253
Burlington	14,628	36.5%	9,728	24.2%	4,474	11.1%	1,489	3.7%	2,894	7.2%	6,916	17.2%	40,129
Camden	25,334	37.7%	12,049	17.9%	8,137	12.1%	365	0.5%	8,607	12.8%	12,711	18.9%	67,203
Cumberland	10,255	42.6%	4,434	18.4%	2,937	12.2%	590	2.4%	2,352	9.8%	3,526	14.6%	24,094
Essex	20,891	37.1%	16,062	28.5%	3,691	6.5%	4,112	7.3%	1,883	3.3%	9,730	17.3%	56,369
Gloucester	17,573	49.3%	5,141	14.4%	4,791	13.4%	87	0.2%	3,309	9.3%	4,734	13.3%	35,635
Hudson	17,743	39.1%	16,565	36.5%	3,723	8.2%	0	0.0%	2,302	5.1%	5,014	11.1%	45,347
Mercer*	23,845	41.7%	19,612	34.3%	3,934	6.9%	2,397	4.2%	1,506	2.6%	5,911	10.3%	57,205
Middlesex	34,092	44.4%	17,074	22.2%	7,911	10.3%	4,455	5.8%	3,042	4.0%	10,195	13.3%	76,769
Morris	24,996	49.8%	8,769	17.5%	4,548	9.1%	84	0.2%	4,667	9.3%	7,155	14.2%	50,219
Ocean	19,142	35.3%	11,088	20.5%	5,616	10.4%	0	0.0%	9,339	17.2%	9,007	16.6%	54,192
Passaic	18,850	42.9%	12,384	28.2%	4,607	10.5%	845	1.9%	1,545	3.5%	5,696	13.0%	43,927
Raritan Valley	19,160	42.6%	10,807	24.1%	4,735	10.5%	2,256	5.0%	2,867	6.4%	5,104	11.4%	44,929
Salem	2,976	29.0%	3,109	30.3%	1,201	11.7%	4	0.0%	1,157	11.3%	1,814	17.7%	10,261
Sussex	8,291	38.7%	6,231	29.1%	2,488	11.6%	0	0.0%	2,396	11.2%	2,036	9.5%	21,442
Union	31,988	48.2%	10,843	16.3%	5,736	8.6%	2,903	4.4%	4,896	7.4%	10,062	15.1%	66,428
Warren	<u>5,264</u>	46.9%	<u>1,878</u>	16.7%	<u>1,085</u>	9.7%	<u>431</u>	3.8%	<u>1,072</u>	9.5%	<u>1,499</u>	13.3%	<u>11,229</u>
TOTAL:	<u>399,099</u>	42.7%	<u>212,071</u>	22.7%	<u>93,840</u>	10.0%	<u>20,063</u>	2.1%	<u>80,497</u>	8.6%	<u>129,363</u>	13.8%	<u>934,933</u>

Does not include auxiliary enterprises.

*Restated for FY11

SUMMARY OF DISTRIBUTION OF EDUCATIONAL and GENERAL EXPENDITURES

FY2012
(\$000)

	INSTRUC-		INSTITU-		STUDENT		EXTENS.		ACADEMIC		PLANT		TOTAL
	TION	%	TIONAL	%	SERVICES	%	& PUBL.	%	SUPPORT	%	OPERA.&	%	(100%)
			SUPPORT				SERVICES				MAINT.		
Atlantic	15,051	36.8%	9,934	24.3%	5,128	12.5%	50	0.1%	3,915	9.6%	6,805	16.6%	40,883
Bergen	50,076	50.0%	22,076	22.0%	8,788	8.8%	0	0.0%	7,406	7.4%	11,791	11.8%	100,137
Brookdale	39,368	47.0%	11,142	13.3%	10,004	11.9%	0	0.0%	14,421	17.2%	8,816	10.5%	83,751
Burlington	15,455	36.9%	9,901	23.7%	4,529	10.8%	1,538	3.7%	2,865	6.8%	7,563	18.1%	41,851
Camden	26,118	39.1%	11,782	17.7%	7,325	11.0%	661	1.0%	8,372	12.5%	12,471	18.7%	66,729
Cumberland	10,084	41.7%	4,688	19.4%	3,018	12.5%	584	2.4%	2,326	9.6%	3,500	14.5%	24,200
Essex	22,746	38.2%	17,134	28.7%	3,920	6.6%	4,238	7.1%	2,207	3.7%	9,372	15.7%	59,617
Gloucester	18,681	51.0%	4,756	13.0%	5,126	14.0%	165	0.5%	3,132	8.6%	4,745	13.0%	36,605
Hudson	17,090	36.3%	19,207	40.8%	3,563	7.6%	0	0.0%	2,163	4.6%	4,997	10.6%	47,020
Mercer	24,510	42.2%	19,242	33.1%	4,064	7.0%	2,747	4.7%	1,584	2.7%	5,971	10.3%	58,118
Middlesex	34,281	43.8%	17,902	22.9%	8,399	10.7%	4,586	5.9%	2,977	3.8%	10,170	13.0%	78,315
Morris	25,063	50.3%	9,716	19.5%	4,748	9.5%	87	0.2%	4,627	9.3%	5,626	11.3%	49,867
Ocean	19,438	36.6%	10,457	19.7%	5,627	10.6%	28	0.1%	9,942	18.7%	7,686	14.5%	53,178
Passaic	20,215	45.0%	12,109	26.9%	4,497	10.0%	802	1.8%	1,897	4.2%	5,423	12.1%	44,943
Raritan Valley	18,993	42.6%	11,503	25.8%	5,115	11.5%	1,749	3.9%	2,687	6.0%	4,551	10.2%	44,598
Salem	2,861	28.4%	2,421	24.1%	1,708	17.0%	34	0.3%	1,459	14.5%	1,577	15.7%	10,060
Sussex	8,619	42.8%	4,291	21.3%	2,481	12.3%	0	0.0%	2,543	12.6%	2,220	11.0%	20,154
Union	32,472	48.0%	11,751	17.4%	6,225	9.2%	2,741	4.1%	4,162	6.2%	10,243	15.2%	67,594
Warren	<u>5,659</u>	45.8%	<u>2,150</u>	17.4%	<u>1,218</u>	9.9%	<u>463</u>	3.7%	<u>1,187</u>	9.6%	<u>1,680</u>	13.6%	<u>12,357</u>
TOTAL:	<u>406,780</u>	43.3%	<u>212,162</u>	22.6%	<u>95,483</u>	10.2%	<u>20,473</u>	2.2%	<u>79,872</u>	8.5%	<u>125,207</u>	13.3%	<u>939,977</u>

Does not include auxiliary enterprises.

SUMMARY OF PLANT OPERATIONS and MAINTENANCE

FY 2009

(000)

	Plant Operations and Maintenance	Gross Square Feet	Expenditure Per Gross Square Foot
Atlantic	5,954	420,520	14.16
Bergen **	12,415	842,600	14.73
Brookdale	10,912	1,169,192	9.33
Burlington	7,126	679,425	10.49
Camden	11,219	970,554	11.56
Cumberland**	3,314	274,204	12.09
Essex	9,178	827,600	11.09
Gloucester	4,315	286,212	15.08
Hudson *	4,158	397,758	10.45
Mercer **	6,959	647,635	10.75
Middlesex	9,756	793,911	12.29
Morris	7,141	506,328	14.10
Ocean	9,950	486,018	20.47
Passaic**	5,898	371,500	15.88
Raritan Valley**	5,607	474,474	11.82
Salem	1,376	175,000	7.86
Sussex	2,140	210,224	10.18
Union**	8,777	559,321	15.69
Warren (1)	<u>1,165</u>	<u>78,100</u>	<u>14.92</u>
TOTAL:	<u>127,360</u>	<u>10,170,576</u>	<u>12.52</u>

* Includes lease payments for substantially all facilities.

** Plant Operations & Maintenance increased to include Security Expense.

(1) Restated for FY09

SUMMARY OF PLANT OPERATIONS and MAINTENANCE

FY 2010

(000)

	Plant Operations and Maintenance	Gross Square Feet	Expenditure Per Gross Square Foot
Atlantic	6,647	420,520	15.81
Bergen **	12,603	957,200	13.17
Brookdale	11,213	1,169,192	9.59
Burlington	6,944	679,425	10.22
Camden	12,429	970,554	12.81
Cumberland	3,439	274,204	12.54
Essex	9,597	827,600	11.60
Gloucester	3,979	286,212	13.90
Hudson *	4,418	397,758	11.11
Mercer	6,321	647,635	9.76
Middlesex	10,038	793,911	12.64
Morris	7,151	506,328	14.12
Ocean	11,261	492,058	22.89
Passaic**	6,438	371,500	17.33
Raritan Valley**	6,059	474,474	12.77
Salem	1,466	175,000	8.38
Sussex	2,530	210,224	12.03
Union**	11,607	556,973	20.84
Warren (1)	<u>1,536</u>	<u>78,100</u>	<u>19.67</u>
TOTAL:	<u>135,676</u>	<u>10,288,868</u>	<u>13.19</u>

* Includes lease payments for substantially all facilities.

** Plant Operations & Maintenance increased to include Security Expense.

(1) Restated for FY10

SUMMARY OF PLANT OPERATIONS and MAINTENANCE

FY 2011

(000)

	Plant Operations and Maintenance	Gross Square Feet	Expenditure Per Gross Square Foot
Atlantic	6,761	420,520	16.08
Bergen **	13,417	957,200	14.02
Brookdale*** (1)	10,157	1,095,118	9.27
Burlington	6,916	679,425	10.18
Camden	12,711	970,554	13.10
Cumberland	3,526	284,359	12.40
Essex	9,730	827,600	11.76
Gloucester	4,734	286,212	16.54
Hudson *	5,014	410,236	12.22
Mercer	5,911	647,635	9.13
Middlesex	10,195	801,188	12.72
Morris	7,155	506,328	14.13
Ocean	9,007	492,058	18.30
Passaic**	6,887	371,500	18.54
Raritan Valley**	5,992	496,474	12.07
Salem	1,814	175,000	10.37
Sussex	2,036	210,224	9.68
Union	10,062	556,973	18.07
Warren*** (1)	<u>1,499</u>	<u>79,200</u>	<u>18.93</u>
TOTAL:	<u>133,524</u>	<u>10,267,804</u>	<u>13.00</u>

* Includes lease payments for substantially all facilities.

** Plant Operations & Maintenance increased to include Security Expense.

*** Restated for 2011

(1) Restated for FY11

SUMMARY OF PLANT OPERATIONS and MAINTENANCE

FY 2012

(000)

	Plant Operations and Maintenance	Gross Square Feet	Expenditure Per Gross Square Foot
Atlantic	6,805	420,520	16.18
Bergen **	14,110	957,200	14.74
Brookdale	8,816	1,095,118	8.05
Burlington	7,563	679,425	11.13
Camden	12,471	979,788	12.73
Cumberland	3,500	275,793	12.69
Essex	9,372	827,600	11.32
Gloucester	4,745	286,212	16.58
Hudson *	4,997	532,186	9.39
Mercer	5,971	647,635	9.22
Middlesex	10,170	801,188	12.69
Morris	5,626	506,038	11.12
Ocean	7,686	492,058	15.62
Passaic**	6,606	371,500	17.78
Raritan Valley**	5,430	493,919	10.99
Salem	1,577	175,000	9.01
Sussex	2,220	210,224	10.56
Union	10,243	556,973	18.39
Warren	<u>1,680</u>	<u>131,700</u>	<u>12.76</u>
TOTAL:	<u>129,588</u>	<u>10,440,077</u>	<u>12.41</u>

* Includes lease payments for substantially all facilities.

** Plant Operations & Maintenance increased to include Security Expense.

COST PER FULL-TIME EQUIVALENT STUDENT

The cost per full-time equivalent student is calculated by dividing the total Educational and General Expenditures (E & G) by the full-time equivalent enrollment (FTE).

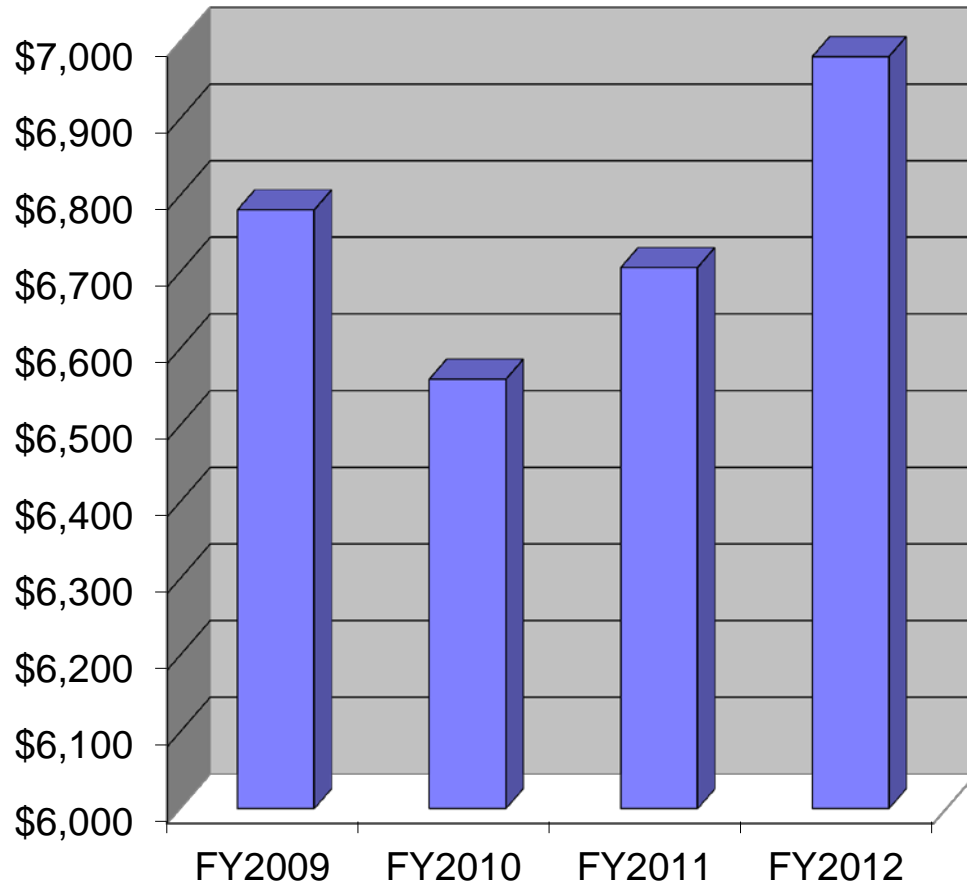
Annual full-time equivalent student enrollments (FTEs) for full-time, part-time, and summer session students are calculated by dividing total annual credit hour enrollment by 30.

Beginning with the FY2008 Statement of Auditing and Accounting Standards for County Colleges non-credit courses were excluded from the audited schedule of credit-hour enrollments. **For analysis purposes non-credit E & G Expenditures have been excluded from the calculations presented on pages 43 - 45.**

The overall educational cost per full-time equivalent credit student (FTE) at the county community colleges increased 2.9% from \$6,781 in FY2009 to \$6,981 in FY2012.

The cost per full-time equivalent student at each college ranged from a low of \$5,382 to a high of \$9,189 in FY2012. Factors contributing to the wide range of cost per student include geographic location, variations in salary levels and faculty mix, program offerings, institutional size, management effectiveness, enrollments and faculty work load. In addition to these factors, there are some institutions, particularly the emerging institutions, that lease their facilities and therefore include these operating costs in E & G. The reader should note that the calculation of costs per full-time equivalent student takes into account only those full-time equivalent students generated by courses funded by State Aid.

NJ Community Colleges Cost Per FTE



**SUMMARY OF COST PER FTE STUDENT BY RANK (STATE FUNDABLE ONLY)
FY2009, FY2010, FY2011, FY2012**

Cost per FTE Formula = (Educational & General Expenditures - Non-Credit Unrestricted Expenditures) ÷ FTE

FY2009		FY2010		FY2011		FY2012	
<u>COLLEGE</u>	<u>PER FTE</u>	<u>COLLEGE</u>	<u>PER FTE</u>	<u>COLLEGE</u>	<u>PER FTE</u>	<u>COLLEGE</u>	<u>PER FTE</u>
Camden	5,490	Burlington	4,736	Burlington	4,789	Burlington	5,382
Essex	5,507	Essex	5,104	Essex	5,037	Essex	5,618
Burlington	5,527	Hudson	5,413	Hudson	5,284	Hudson	5,858
Hudson	5,706	Camden	5,610	Camden	6,064	Camden	6,404
Union	6,275	Union	5,974	Warren	6,172	Ocean	6,546
Ocean	6,699	Warren	6,442	Union	6,390	Union	6,678
Atlantic	6,939	Atlantic	6,695	Ocean	6,506	Warren	6,708
Warren	7,027	Gloucester	6,711	Atlantic	6,882	Gloucester	6,913
Brookdale	7,089	Ocean	6,742	Gloucester	6,934	Atlantic	7,116
Middlesex	7,237	Passaic	6,917	Brookdale	7,106	Passaic	7,143
Cumberland	7,255	Middlesex	7,026	Raritan Valley	7,209	Brookdale	7,216
Gloucester	7,265	Brookdale	7,156	Passaic	7,220	Raritan Valley	7,321
Bergen	7,279	Cumberland	7,225	Sussex	7,324	Morris	7,598
Sussex	7,373	Bergen	7,271	Morris	7,506	Bergen	7,674
Morris	7,484	Raritan Valley	7,320	Bergen	7,586	Sussex	7,697
Passaic	7,800	Morris	7,434	Cumberland	7,614	Middlesex	7,856
Raritan Val.	7,897	Sussex	7,688	Middlesex	7,622	Cumberland	7,877
Mercer	8,341	Salem	7,959	Salem	8,485	Mercer	9,058
Salem	8,739	Mercer	8,349	Mercer*	8,565	Salem	9,189

Non-credit E & G Expenses and non-credit enrollment are excluded from the above calculations.

*Restated for FY11

GROWTH IN COST PER FTE VS ENROLLMENT GROWTH

FY2009, FY2010, FY2011, FY2012

	COST PER FTE				% CHANGE FY2009- FY2012	FTE ENROLLMENT				% CHANGE FY2009- FY2012
	FY2009	FY2010	FY2011	FY2012		FY2009	FY2010	FY2011	FY2012	
Atlantic	6,939	6,695	6,882	7,116	2.6%	5,214	5,769	5,715	5,509	5.7%
Bergen	7,279	7,271	7,586	7,674	5.4%	11,548	12,627	12,859	12,749	10.4%
Brookdale	7,089	7,156	7,106	7,216	1.8%	11,118	11,981	11,992	11,186	0.6%
Burlington	5,527	4,736	4,789	5,382	-2.6%	6,940	7,886	8,302	7,708	11.1%
Camden	5,490	5,610	6,064	6,404	16.6%	10,949	11,477	10,851	10,224	-6.6%
Cumberland	7,255	7,225	7,614	7,877	8.6%	2,787	3,018	3,123	3,000	7.6%
Essex	5,507	5,104	5,037	5,618	2.0%	9,498	10,592	10,963	10,402	9.5%
Gloucester	7,265	6,711	6,934	6,913	-4.8%	4,345	4,799	5,000	5,023	15.6%
Hudson	5,706	5,413	5,284	5,858	2.7%	5,585	6,810	7,397	7,114	27.4%
Mercer*	8,341	8,349	8,565	9,058	8.6%	6,064	6,601	6,443	6,205	2.3%
Middlesex	7,237	7,026	7,622	7,856	8.6%	9,340	10,239	9,826	9,707	3.9%
Morris	7,484	7,434	7,506	7,598	1.5%	6,337	6,606	6,537	6,414	1.2%
Ocean	6,699	6,742	6,506	6,546	-2.3%	7,433	8,081	7,924	7,805	5.0%
Passaic	7,800	6,917	7,220	7,143	-8.4%	4,822	5,749	6,005	6,208	28.7%
Raritan Val.	7,897	7,320	7,209	7,321	-7.3%	4,869	5,558	5,919	5,853	20.2%
Salem	8,739	7,959	8,485	9,189	5.1%	1,071	1,203	1,182	1,063	-0.7%
Sussex	7,373	7,688	7,324	7,697	4.4%	2,652	2,961	2,876	2,581	-2.7%
Union	6,275	5,974	6,390	6,678	6.4%	8,708	10,324	9,942	9,711	11.5%
Warren	7,027	6,442	6,172	6,708	-4.5%	1,169	1,429	1,486	1,448	23.9%
Systemwide	6,781	6,560	6,706	6,981	2.9%	120,449	133,710	134,342	129,910	7.9%

Non-credit E & G Expenses and non-credit enrollment are excluded from the above calculations.

*Restated for FY11

**CHAPTER 12 ALLOCATIONS
STATE/COUNTY DOLLARS COMBINED**

FY 2009 - FY 2012

	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
Atlantic	0	2,353,000	0	8,500,000	10,853,000
Bergen	0	2,353,000	0	8,500,000	10,853,000
Brookdale	0	2,353,000	0	8,500,000	10,853,000
Burlington	0	2,353,000	0	8,500,000	10,853,000
Camden	0	2,353,000	0	8,500,000	10,853,000
Cumberland	0	2,353,000	0	8,500,000	10,853,000
Essex	0	2,353,000	0	2,500,000	4,853,000
Gloucester	0	2,353,000	0	7,551,800	9,904,800
Hudson	0	2,353,000	0	8,500,000	10,853,000
Mercer	0	2,353,000	0	8,500,000	10,853,000
Middlesex	0	2,353,000	0	8,500,000	10,853,000
Morris	0	2,353,000	0	8,500,000	10,853,000
Ocean	0	2,353,000	0	8,500,000	10,853,000
Passaic	0	2,353,000	0	8,500,000	10,853,000
Raritan Val.	0	2,353,000	0	7,100,000	9,453,000
Salem	0	0	0	2,100,000	2,100,000
Sussex	0	2,353,000	0	3,400,000	5,753,000
Union	0	2,353,000	0	8,500,000	10,853,000
Warren	0	0	0	0	0
TOTAL:	0	40,001,000	0	133,151,800	173,152,800

**MINOR CAPITAL COUNTY APPROPRIATIONS
FOR FISCAL YEARS 2009 THRU 2012**

COLLEGE	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
Atlantic	0	0	0	0	0
Bergen	3,000,000	2,610,000	4,821,531	800,000	11,231,531
Brookdale	2,000,000	2,000,000	2,000,000	481,808	6,481,808
Burlington	3,906,100	0	0	0	3,906,100
Camden	0	0	0	0	0
Cumberland	0	0	0	0	0
Essex	1,500,000	2,903,000	0	0	4,403,000
Gloucester	0	0	0	0	0
Hudson	0	0	0	0	0
Mercer	0	0	0	0	0
Middlesex	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Morris	0	0	0	0	0
Ocean	0	0	0	0	0
Passaic	2,240,269	2,292,369	998,395	1,900,000	7,431,033
Raritan Val.	850,000	850,000	850,000	850,000	3,400,000
Salem	0	0	0	0	0
Sussex	0	0	0	0	0
Union*	750,000	1,000,000	1,635,082	2,425,600	5,810,682
Warren	0	0	0	0	0
Total	\$ 16,246,369	\$ 13,655,369	\$ 12,305,008	\$ 8,457,408	\$ 50,664,154

*\$1,521,000 Re-purposed 2001 County Capital from building R&M to minor capital in 2011

GASB 34/35

In FY2002, the colleges were required to adopt Statements 34 and 35 of the Governmental Accounting Standards Board. This implementation required major changes to the presentation of each institution's financial statements. For the purposes of this book, most of the financial information is presented in fund accounting format which continues to be used by many colleges as a management tool. This will allow comparability of current financial data to prior years.

The implementation of GASB 34/35 changed the presentation of some categories of revenue and expense as follows:

State & County Aid

GASB requires State and County aid be reported as non operating revenue. Prior to the implementation of GASB, State and County aid were categorized as operating revenue.

Tuition & Fees

GASB requires tuition to be reported net of scholarship allowances. Scholarship allowances include waivers, Federal and State entitlement grants and local scholarships. Prior to GASB, scholarship allowances were reported as operating expenses.

Interest

GASB requires Interest to be reported as non-operating revenue. Prior to GASB, interest was reported as operating revenue.

Expenses

GASB requires the reporting of depreciation as an operating expense. Prior to GASB, depreciation was not reported and assets were not capitalized.

The following eight pages are provided to allow the reader to understand the impact of GASB 34/35 on the sector's financial statements. This information does not, however, supercede or replace the data provided in other sections of this book.

**FY 2009 REVENUES, EXPENSES AND
CHANGES IN NET ASSETS PER GASB**

	<u>Atlantic Cape</u>	<u>Bergen</u>	<u>Brookdale</u>	<u>Burlington</u>	<u>Camden</u>	<u>Cumberland</u>	<u>Essex</u>	<u>Gloucester</u>	<u>Hudson</u>	<u>Mercer</u>	<u>Middlesex</u>
Operating revenues:											
Tuition & fees	22,338,957	58,582,352	39,179,698	16,890,245	41,448,251	10,913,252	31,855,614	17,382,453	23,041,027	26,814,241	40,515,571
Less scholarship allowances	(8,735,556)	(13,282,257)	(15,460,082)		(8,587,107)	(4,582,898)		(2,932,430)	(13,931,955)	(6,106,008)	
Other revenues (incl. auxiliary & grants)	<u>16,495,426</u>	<u>21,067,474</u>	<u>47,681,951</u>	<u>14,066,111</u>	<u>38,801,144</u>	<u>12,199,463</u>	<u>39,844,239</u>	<u>9,201,054</u>	<u>23,208,371</u>	<u>20,061,822</u>	<u>26,836,786</u>
Total Operating Revenue	30,098,827	66,367,569	71,401,567	30,956,356	71,662,288	18,529,817	71,699,853	23,651,077	32,317,443	40,770,055	67,352,357
Operating expenses:											
Depreciation	2,682,852	4,761,956	4,220,660	3,652,719	2,596,124	1,899,999	3,273,020	1,846,993	2,064,113	1,296,701	3,048,565
Operating expenses	<u>44,625,694</u>	<u>94,912,554</u>	<u>108,112,887</u>	<u>49,469,371</u>	<u>92,570,133</u>	<u>26,136,855</u>	<u>91,606,926</u>	<u>37,541,480</u>	<u>47,694,155</u>	<u>63,983,228</u>	<u>90,923,036</u>
Total operating expenses	47,308,546	99,674,510	112,333,547	53,122,090	95,166,257	28,036,854	94,879,946	39,388,473	49,758,268	65,279,929	93,971,601
Operating income (loss)	(17,209,719)	(33,306,941)	(40,931,980)	(22,165,734)	(23,503,969)	(9,507,037)	(23,180,093)	(15,737,396)	(17,440,825)	(24,509,874)	(26,619,244)
Non operating revenue											
State	6,339,590	13,524,702	12,196,625	7,382,856	12,285,968	3,744,905	12,535,001	5,672,283	6,814,186	8,501,012	12,030,281
Local	8,347,762	17,505,167	26,360,468	12,040,000	12,251,698	5,565,350	11,850,000	8,954,944	8,787,633	14,271,150	15,913,764
Other	<u>677,578</u>	<u>905,211</u>	<u>4,589,446</u>	<u>857,515</u>	<u>(78,702)</u>	<u>133,261</u>	<u>(2,556,122)</u>	<u>180,246</u>	<u>141,614</u>	<u>187,004</u>	<u>356,227</u>
Total nonoperating revenue	15,364,930	31,935,080	43,146,539	20,280,371	24,458,964	9,443,516	21,828,879	14,807,473	15,743,433	22,959,166	28,300,272
Other revenues/(expenses):											
Capital appropriations	1,695,202	3,033,128	7,149,985	2,671,350	1,677,137	1,817,505	1,511,671	2,454,305	3,394,823	10,758,205	4,724,606
Other	<u>58,212</u>										<u>124,738</u>
Increase in net assets	(91,375)	1,661,267	9,364,544	785,987	2,632,132	1,753,984	160,457	1,524,382	1,697,431	9,207,497	6,530,372
Net assets at beginning of year	57,438,983	132,113,571	126,925,184	95,980,314	87,462,324	50,567,963	117,123,629	38,900,994	79,302,164	42,997,842	69,918,421
Prior period adjustment											
Net assets at end of year	<u>57,347,608</u>	<u>133,774,838</u>	<u>136,289,728</u>	<u>96,766,301</u>	<u>90,094,456</u>	<u>52,321,947</u>	<u>117,284,086</u>	<u>40,425,376</u>	<u>80,999,595</u>	<u>52,205,339</u>	<u>76,448,793</u>

**FY 2009 REVENUES, EXPENSES AND
CHANGES IN NET ASSETS PER GASB**

	<u>Morris</u>	<u>Ocean</u>	<u>Passaic</u>	<u>Raritan</u>	<u>Salem</u>	<u>Sussex</u>	<u>Union</u>	<u>Warren</u>
Operating revenues:								
Tuition & fees	29,691,586	33,060,900	17,980,653	20,713,917	3,118,657	10,326,741	35,045,379	3,629,591
Less scholarship allowances	(2,337,889)	(7,146,375)	(9,055,984)	(4,059,645)			(11,611,243)	
Other revenues (incl. auxiliary & grants)	<u>12,767,494</u>	<u>19,994,007</u>	<u>20,995,713</u>	<u>12,784,408</u>	<u>7,671,765</u>	<u>6,559,437</u>	<u>24,835,872</u>	<u>1,762,018</u>
Total Operating Revenue	40,121,191	45,908,532	29,920,382	29,438,680	10,790,422	16,886,178	48,270,008	5,391,609
Operating expenses:								
Depreciation	2,235,676	1,672,923	2,054,234	3,578,627	451,688	2,548,728	2,848,430	303,833
Operating expenses	<u>57,590,535</u>	<u>63,535,227</u>	<u>49,423,943</u>	<u>48,529,727</u>	<u>11,625,642</u>	<u>25,520,603</u>	<u>68,622,782</u>	<u>9,261,410</u>
Total operating expenses	59,826,211	65,208,150	51,478,177	52,108,354	12,077,330	28,069,331	71,471,212	9,565,243
Operating income (loss)	(19,705,020)	(19,299,618)	(21,557,795)	(22,669,674)	(1,286,908)	(11,183,153)	(23,201,204)	(4,173,634)
Non operating revenue								
State	8,035,807	8,394,321	6,197,762	5,825,079	2,285,979	4,018,447	11,015,015	2,293,181
Local	12,757,356	14,689,622	12,078,159	13,789,784	2,443,301	4,612,000	12,522,650	2,250,465
Other	<u>546,860</u>	<u>289,336</u>	<u>10,844</u>	<u>152,373</u>	<u>40,813</u>	<u>8,974</u>	<u>622,638</u>	<u>29,481</u>
Total nonoperating revenue	21,340,023	23,373,279	18,286,765	19,767,236	4,770,093	8,639,421	24,160,303	4,573,127
Other revenues/(expenses):								
Capital appropriations	1,731,340	13,406,830	6,777,356	3,039,250		1,278,897	320,980	3,634,933
Other	<u>123,674</u>			<u>1,055</u>				
Increase in net assets	3,490,017	17,480,491	3,506,326	137,867	3,483,185	(1,264,835)	1,280,079	4,034,426
Net assets at beginning of year	64,651,444	46,231,054	51,896,894	66,242,406	13,278,952	42,529,141	47,092,759	9,594,436
Prior period adjustment							2,057,279	
Net assets at end of year	<u>68,141,461</u>	<u>63,711,545</u>	<u>55,403,220</u>	<u>66,380,273</u>	<u>16,762,137</u>	<u>41,264,306</u>	<u>50,430,117</u>	<u>13,628,862</u>

**FY 2010 REVENUES, EXPENSES AND
CHANGES IN NET ASSETS PER GASB**

	<u>Atlantic Cape</u>	<u>Bergen</u>	<u>Brookdale</u>	<u>Burlington</u>	<u>Camden</u>	<u>Cumberland</u>	<u>Essex</u>	<u>Gloucester</u>	<u>Hudson</u>	<u>Mercer</u>	<u>Middlesex</u>
Operating revenues:											
Tuition & fees	26,510,080	69,692,723	51,321,995	18,123,734	47,400,248	12,628,323	38,732,533	19,464,726	28,088,708	30,875,233	46,619,823
Less scholarship allowances	(11,815,125)	(17,602,190)	(19,963,777)		(12,838,120)	(4,458,503)		(4,827,854)	(20,428,373)	(8,627,037)	
Other revenues (incl. auxiliary & grants)	<u>23,255,109</u>	<u>27,290,223</u>	<u>52,086,568</u>	<u>19,263,390</u>	<u>51,047,675</u>	<u>14,378,076</u>	<u>55,527,384</u>	<u>12,831,290</u>	<u>34,047,595</u>	<u>25,716,891</u>	<u>34,009,094</u>
Total Operating Revenue	37,950,064	79,380,756	83,444,786	37,387,124	85,609,803	22,547,896	94,259,917	27,468,162	41,707,930	47,965,087	80,628,917
Operating expenses:											
Depreciation	2,969,975	5,150,110	5,049,526	3,747,233	2,537,590	2,157,767	3,475,222	2,031,039	1,956,158	1,536,520	3,183,818
Operating expenses	<u>51,127,970</u>	<u>104,256,115</u>	<u>120,285,465</u>	<u>49,187,926</u>	<u>102,867,712</u>	<u>30,069,200</u>	<u>108,643,119</u>	<u>40,075,605</u>	<u>55,426,194</u>	<u>69,229,818</u>	<u>102,796,847</u>
Total operating expenses	54,097,945	109,406,225	125,334,991	52,935,159	105,405,302	32,226,967	112,118,341	42,106,644	57,382,352	70,766,338	105,980,665
Operating income (loss)	(16,147,881)	(30,025,469)	(41,890,205)	(15,548,035)	(19,795,499)	(9,679,071)	(17,858,424)	(14,638,482)	(15,674,422)	(22,801,251)	(25,351,748)
Non operating revenue											
State	5,780,892	11,981,514	10,706,157	6,982,705	11,206,746	3,533,227	11,871,534	5,144,696	6,312,443	8,110,309	11,412,753
Local	8,752,743	18,650,358	26,787,228	7,040,000	9,725,814	6,144,538	11,850,000	8,454,944	9,051,262	14,827,017	15,915,561
Other	<u>870,185</u>	<u>994,696</u>	<u>3,333,470</u>	<u>2,778,051</u>	<u>658,470</u>	<u>47,135</u>	<u>543,576</u>	<u>420,392</u>	<u>38,608</u>	<u>82,734</u>	<u>345,637</u>
Total nonoperating revenue	15,403,820	31,626,568	40,826,855	16,800,756	21,591,030	9,724,900	24,265,110	14,020,032	15,402,313	23,020,060	27,673,951
Other revenues/(expenses):											
Capital appropriations	1,956,866	5,232,085	3,161,442	4,528,224	2,784,650	83,340	2,920,664	3,796,455	11,822,530	3,200,116	8,603,339
Other	<u>66,485</u>			<u>(2,620,597)</u>				<u>(32,328)</u>			
Increase in net assets	1,279,290	6,833,184	2,098,092	3,160,348	4,580,181	129,169	9,327,350	3,145,677	11,550,421	3,418,925	10,925,542
Net assets at beginning of year	57,347,608	133,774,838	136,289,728	96,766,301	90,094,456	52,321,947	117,284,086	40,365,419	80,999,595	52,205,339	76,448,793
Prior period adjustment											
Net assets at end of year	<u>58,626,898</u>	<u>140,608,022</u>	<u>138,387,820</u>	<u>99,926,649</u>	<u>94,674,637</u>	<u>52,451,116</u>	<u>126,611,436</u>	<u>43,511,096</u>	<u>92,550,016</u>	<u>55,624,264</u>	<u>87,374,335</u>

**FY 2010 REVENUES, EXPENSES AND
CHANGES IN NET ASSETS PER GASB**

	<u>Morris</u>	<u>Ocean</u>	<u>Passaic</u>	<u>Raritan</u>	<u>Salem</u>	<u>Sussex</u>	<u>Union</u>	<u>Warren</u>
Operating revenues:								
Tuition & fees	32,274,711	35,663,791	22,686,780	23,941,500	5,246,981	13,077,482	39,655,161	6,125,922
Less scholarship allowances	(3,911,905)	(8,963,417)	(13,582,340)	(6,963,224)			(14,607,484)	(1,823,472)
Other revenues (incl. auxiliary & grants)	<u>14,943,993</u>	<u>25,354,352</u>	<u>28,048,458</u>	<u>15,736,389</u>	<u>3,515,261</u>	<u>8,560,119</u>	<u>35,889,119</u>	<u>2,218,537</u>
Total Operating Revenue	43,306,799	52,054,726	37,152,898	32,714,665	8,762,242	21,637,601	60,936,796	6,520,987
Operating expenses:								
Depreciation	2,156,806	1,868,950	2,317,286	3,902,907	476,147	3,515,000	3,801,607	480,104
Operating expenses	<u>60,886,203</u>	<u>71,590,347</u>	<u>54,396,521</u>	<u>49,902,507</u>	<u>12,638,465</u>	<u>30,941,306</u>	<u>81,656,637</u>	<u>9,953,521</u>
Total operating expenses	63,043,009	73,459,297	56,713,807	53,805,414	13,114,612	34,456,306	85,458,244	10,433,625
Operating income (loss)	(19,736,210)	(21,404,571)	(19,560,909)	(21,090,749)	(4,352,370)	(12,818,705)	(24,521,448)	(3,912,638)
Non operating revenue								
State	7,442,189	8,289,763	5,821,956	5,555,691	2,278,626	3,614,841	10,473,496	2,300,063
Local	12,175,898	15,200,259	12,453,159	12,894,333	2,516,600	4,797,000	12,522,650	2,187,964
Other	<u>757,647</u>	<u>627,029</u>	<u>15,277</u>	<u>60,601</u>	<u>42,637</u>	<u>189,078</u>	<u>610,873</u>	<u>11,746</u>
Total nonoperating revenue	20,375,734	24,117,051	18,290,392	18,510,625	4,837,863	8,600,919	23,607,019	4,499,773
Other revenues/(expenses):								
Capital appropriations	5,157,169	5,253,654	4,761,198	3,232,200		1,452,074	49,319,933	119,519
Other	<u>226,252</u>	<u>(122,927)</u>		<u>1,154</u>				
Increase in net assets	6,022,945	7,843,207	3,490,681	653,230	485,493	(2,765,712)	48,405,504	706,654
Net assets at beginning of year	68,141,461	63,711,545	55,403,220	66,380,273	16,762,137	41,264,306	50,430,117	13,129,114
Prior period adjustment								(16,071)
Net assets at end of year	<u>74,164,406</u>	<u>71,554,752</u>	<u>58,893,901</u>	<u>67,033,503</u>	<u>17,247,630</u>	<u>38,498,594</u>	<u>98,835,621</u>	<u>13,819,697</u>

**FY 2011 REVENUES, EXPENSES AND
CHANGES IN NET ASSETS PER GASB**

	<u>Atlantic Cape</u>	<u>Bergen</u>	<u>Brookdale (1)</u>	<u>Burlington</u>	<u>Camden</u>	<u>Cumberland</u>	<u>Essex (1)</u>	<u>Gloucester</u>	<u>Hudson</u>	<u>Mercer</u>	<u>Middlesex</u>
Operating revenues:											
Tuition & fees	26,559,492	75,905,099	52,853,938	20,237,785	47,212,273	13,361,533	40,212,200	21,107,443	29,502,048	31,025,647	45,267,635
Less scholarship allowances	(12,476,637)	(31,003,860)	(22,473,246)		(14,829,166)	(6,347,470)		(4,970,996)	(23,859,985)	(10,626,272)	
Other revenues (incl. auxiliary & grants)	23,565,060	41,067,241	54,657,971	22,347,828	48,796,900	15,110,950	57,155,718	13,189,516	36,975,576	27,717,539	34,028,699
Total Operating Revenue	37,647,915	85,968,480	85,038,663	42,585,613	81,180,007	22,125,013	97,367,918	29,325,963	42,617,639	48,116,914	79,296,334
Operating expenses:											
Depreciation	3,100,293	5,518,876	4,867,856	3,652,023	2,886,908	2,186,648	3,591,480	2,317,364	1,908,927	1,779,735	3,381,215
Operating expenses	51,929,766	111,211,982	121,194,817	51,556,901	111,322,629	30,728,538	112,133,433	42,361,464	59,270,927	69,559,564	105,738,425
Total operating expenses	55,030,059	116,730,858	126,062,673	55,208,924	114,209,537	32,915,186	115,724,913	44,678,828	61,179,854	71,339,299	109,119,640
Operating income (loss)	(17,382,144)	(30,762,378)	(41,024,010)	(12,623,311)	(33,029,530)	(10,790,173)	(18,356,995)	(15,352,865)	(18,562,215)	(23,222,385)	(29,823,306)
Non operating revenue											
State	6,240,731	12,521,189	10,685,964	6,930,377	10,617,675	3,407,548	11,616,331	5,026,491	6,647,995	7,476,176	10,531,606
Local	8,699,273	19,209,870	27,456,909	4,740,000	9,725,814	6,398,129	11,850,000	7,654,944	9,322,780	15,574,695	15,914,662
Other	511,684	25,222	2,784,048	2,865,292	-	31,002	342,312	26,576	26,975	75,633	272,086
Total nonoperating revenue	15,451,688	31,756,281	40,926,921	14,535,669	20,343,489	9,836,679	23,808,643	12,708,011	15,997,750	23,126,504	26,718,354
Other revenues/(expenses):											
Capital appropriations	2,045,672	5,563,397	4,568,202	11,574,179	5,310,440	2,166,389	2,505	3,484,568	20,010,633	390,643	9,574,765
Other	395,327			(2,508,091)		(30,829)	(547,132)	183,618			
Increase in net assets	510,543	6,557,300	4,471,113	10,978,446	(7,375,601)	1,182,066	4,907,021	1,023,332	17,446,168	294,762	6,469,813
Net assets at beginning of year	58,626,898	140,608,022	138,387,820	99,926,649	94,674,637	52,451,116	126,611,436	43,251,851	92,550,016	55,624,264	87,374,335
Prior period adjustment											
Net assets at end of year	59,137,441	147,165,322	142,858,933	110,905,095	87,299,036	53,633,182	131,518,457	44,275,183	109,996,184	55,919,026	93,844,148

**(1) 2011 reflects restated figures for Brookdale,
Essex, Salem & Sussex**

**FY 2011 REVENUES, EXPENSES AND
CHANGES IN NET ASSETS PER GASB**

	<u>Morris</u>	<u>Ocean</u>	<u>Passaic</u>	<u>Raritan</u>	<u>Salem (1)</u>	<u>Sussex (1)</u>	<u>Union</u>	<u>Warren</u>
Operating revenues:								
Tuition & fees	34,306,370	35,077,712	25,631,419	25,669,774	5,146,530	12,616,452	42,749,855	7,500,439
Less scholarship allowances	(4,767,737)	(9,483,045)	(16,341,830)	(8,443,637)			(15,585,261)	(1,703,844)
Other revenues (incl. auxiliary & grants)	16,949,644	26,686,072	34,645,032	15,590,914	3,036,846	9,331,291	34,408,984	2,303,732
Total Operating Revenue	46,488,277	52,280,739	43,934,621	32,817,051	8,183,376	21,947,743	61,573,578	8,100,327
Operating expenses:								
Depreciation	2,423,556	2,167,003	2,288,339	3,625,001	533,350	1,627,841	4,625,333	552,527
Operating expenses	62,582,566	69,528,392	61,110,899	51,855,268	13,234,429	30,083,967	82,637,756	11,176,414
Total operating expenses	65,006,122	71,695,395	63,399,238	55,480,269	13,767,779	31,711,808	87,263,089	11,728,941
Operating income (loss)	(18,517,845)	(19,414,656)	(19,464,617)	(22,663,218)	(5,584,403)	(9,764,065)	(25,689,511)	(3,628,614)
Non operating revenue								
State	7,169,137	7,575,585	6,044,946	5,623,184	2,142,344	3,810,418	10,602,035	2,227,409
Local	11,600,000	15,200,259	12,826,000	13,284,965	2,617,264	4,797,000	12,733,103	2,032,535
Other	649,130	2,180,155	1,815	27,493	21,237	6,776	10,021	8,228
Total nonoperating revenue	19,418,267	24,955,999	18,872,761	18,935,642	4,780,845	8,614,194	23,345,159	4,268,172
Other revenues/(expenses):								
Capital appropriations	6,422,889	3,355,619	1,072,646	682,700			709,231	327,527
Other	119,837	(411,204)		1,154				285,000
Increase in net assets	7,443,148	8,485,758	480,790	(3,043,722)	(803,558)	(1,149,871)	(1,635,121)	1,252,085
Net assets at beginning of year	74,164,406	71,554,752	58,893,901	67,033,503	17,247,630	33,136,863	98,835,621	13,819,697
Prior period adjustment								
Net assets at end of year	81,607,554	80,040,510	59,374,691	63,989,781	16,444,072	31,986,992	97,200,500	15,071,782

**(1) 2011 reflects restated figures for Brookdale
Essex, Salem & Sussex**

**FY 2012 REVENUES, EXPENSES AND
CHANGES IN NET ASSETS PER GASB**

	<u>Atlantic Cape</u>	<u>Bergen</u>	<u>Brookdale</u>	<u>Burlington</u>	<u>Camden</u>	<u>Cumberland</u>	<u>Essex</u>	<u>Gloucester</u>	<u>Hudson</u>	<u>Mercer</u>	<u>Middlesex</u>
Operating revenues:											
Tuition & fees	25,819,320	79,411,275	49,567,031	20,752,376	47,755,473	13,774,594	39,738,348	23,244,916	33,075,218	30,390,402	45,668,884
Less scholarship allowances	(11,518,502)	(36,689,988)	(21,449,690)		(13,959,766)	(6,941,661)	(27,742,612)	(5,250,487)	(25,189,048)	(12,131,132)	
Other revenues (incl. auxiliary & grants)	22,004,336	49,840,545	52,520,258	22,830,504	38,831,567	15,596,982	58,555,580	13,366,391	37,048,004	28,541,927	37,167,621
Total Operating Revenue	36,305,154	92,561,832	80,637,599	43,582,880	72,627,274	22,429,915	70,551,316	31,360,820	44,934,174	46,801,197	82,836,505
Operating expenses:											
Depreciation	3,230,751	6,051,518	5,635,610	4,114,662	3,954,882	2,315,609	3,660,754	2,233,647	3,222,085	1,921,371	3,596,315
Operating expenses	51,123,767	114,006,357	113,410,639	51,878,728	86,690,081	30,909,142	89,308,419	43,046,247	56,430,558	70,247,955	109,557,725
Total operating expenses	54,354,518	120,057,875	119,046,249	55,993,390	90,644,963	33,224,751	92,969,173	45,279,894	59,652,643	72,169,326	113,154,040
Operating income (loss)	(18,049,364)	(27,496,043)	(38,408,650)	(12,410,510)	(18,017,689)	(10,794,836)	(22,417,857)	(13,919,074)	(14,718,469)	(25,368,129)	(30,317,535)
Non operating revenue											
State	6,376,982	12,163,635	10,660,107	7,146,904	10,151,513	3,459,610	11,800,302	5,128,195	6,738,716	7,367,873	10,267,407
Local	8,872,749	14,139,870	21,456,909	500,000	9,725,814	6,046,932	11,350,000	7,654,944	9,509,236	15,540,001	15,914,662
Other	468,854	(283,007)	2,582,251	582,450	-	21,211	64,307	16,304	15,699	26,415	243,999
Total nonoperating revenue	15,718,585	26,020,498	34,699,267	8,229,354	19,877,327	9,527,753	23,214,609	12,799,443	16,263,651	22,934,289	26,426,068
Other revenues/(expenses):											
Capital appropriations	1,457,962	10,430,877	-	3,359,347	52,006,843	758,188	4,002,643	4,270,961	7,472,784	(330,280)	2,563,095
Other	331,440						(1,424,449)	(195,667)			
Increase in net assets	(541,377)	8,955,332	(3,709,383)	(821,809)	53,866,481	(508,895)	3,374,946	2,955,663	9,017,966	(2,764,120)	(1,328,372)
Net assets at beginning of year	59,137,441	147,165,322	142,858,933	110,905,095	87,299,036	53,633,182	131,518,457	44,275,183	109,996,184	55,919,026	93,844,148
Prior period adjustment					(838,034)						
Net assets at end of year	58,596,064	156,120,654	139,149,550	110,083,286	140,327,483	53,124,287	134,893,403	47,230,846	119,014,150	53,154,906	92,515,776

**FY 2012 REVENUES, EXPENSES AND
CHANGES IN NET ASSETS PER GASB**

	<u>Morris</u>	<u>Ocean</u>	<u>Passaic</u>	<u>Raritan</u>	<u>Salem</u>	<u>Sussex</u>	<u>Union</u>	<u>Warren</u>
Operating revenues:								
Tuition & fees	33,866,766	35,010,477	28,233,103	25,464,557	4,734,578	12,891,076	43,829,651	7,441,937
Less scholarship allowances	(4,727,048)	(10,869,296)	(17,991,145)	(8,807,613)			(16,125,648)	(1,703,844)
Other revenues (incl. auxiliary & grants)	17,909,281	27,335,518	38,006,829	14,229,683	2,963,837	9,848,671	36,074,582	2,812,846
Total Operating Revenue	47,048,999	51,476,699	48,248,787	30,886,627	7,698,415	22,739,747	63,778,585	8,550,939
Operating expenses:								
Depreciation	2,446,303	2,445,566	2,375,438	4,106,235	546,532	1,627,841	5,023,716	774,690
Operating expenses	62,875,680	67,286,899	63,732,646	49,642,216	12,205,526	29,225,094	85,495,037	12,391,017
Total operating expenses	65,321,983	69,732,465	66,108,084	53,748,451	12,752,058	30,852,935	90,518,753	13,165,707
Operating income (loss)	(18,272,984)	(18,255,766)	(17,859,297)	(22,861,824)	(5,053,643)	(8,113,188)	(26,740,168)	(4,614,768)
Non operating revenue								
State	6,844,765	7,464,238	5,966,661	5,614,748	2,126,938	3,617,989	10,355,157	2,256,156
Local	11,600,000	14,700,259	12,416,000	13,312,999	2,669,609	3,797,000	12,885,900	1,877,106
Other	340,541	512,525	-	23,653	3,611	8,777	(267,221)	2,258
Total nonoperating revenue	18,785,306	22,677,022	18,382,661	18,951,400	4,800,158	7,423,766	22,973,836	4,135,520
Other revenues/(expenses):								
Capital appropriations	1,851,245	3,612,538	1,003,565	7,287,050		278,605	1,487,860	6,919,568
Other	553,984	(561,364)		1,149				384,325
Increase in net assets	2,917,551	7,472,430	1,526,929	3,377,775	(253,485)	(410,817)	(2,278,472)	6,824,645
Net assets at beginning of year	81,607,554	80,040,510	59,374,691	63,989,781	16,444,072	31,986,992	97,200,500	15,071,782
Prior period adjustment			1,121,340		(70,991)			
Net assets at end of year	84,525,105	87,512,940	62,022,960	67,367,556	16,119,596	31,576,175	94,922,028	21,896,427

ATLANTIC CAPE COMMUNITY COLLEGE

Atlantic Cape Community College, formerly Atlantic Community College, is located on the southeastern edge of the State. The college formally opened its doors to students in September 1966 in rented facilities and moved to its permanent main campus in Mays Landing, Atlantic County in February, 1968. It also operates campuses in Atlantic City, Atlantic County and its newest addition in 2006, Cape May Court House, Cape May County.

	FY2009 <u>(\$000)</u>	FY2010 <u>(\$000)</u>	FY2011 <u>(\$000)</u>	FY2012 <u>(\$000)</u>
REVENUE:				
State Aid	\$ 6,340	\$ 5,781	\$ 6,241	\$ 6,377
County Aid	8,345	8,750	8,696	8,870
Tuition Revenue	22,015	25,845	25,491	24,742
Chargeback from other Counties	156	163	177	169
Other	<u>1,538</u>	<u>1,740</u>	<u>1,369</u>	<u>1,176</u>
TOTAL:	\$ 38,394	\$ 42,279	\$ 41,974	\$ 41,334
EDUCATIONAL AND GENERAL EXPENDITURES				
Instruction	\$ 13,825	\$ 15,177	\$ 15,088	\$ 15,051
Institutional Support	10,299	9,784	9,733	9,934
** Student Services	3,630	5,040	5,362	5,128
Extension and Public Services	154	34	45	50
Academic Support	3,724	3,819	4,300	3,915
Plant Operation and Maintenance	<u>5,954</u>	<u>6,647</u>	<u>6,761</u>	<u>6,805</u>
TOTAL:	\$ 37,586	\$ 40,501	\$ 41,289	\$ 40,883
TOTAL FULL-TIME EQUIVALENT	5,214	5,769	5,715	5,509

** Includes any funds allocated for scholarships.

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BERGEN COMMUNITY COLLEGE

Bergen Community College is located in Paramus in Bergen County in the northeast corner of the state. The college opened to students in Fall, 1968, in an interim building site and occupied permanent facilities in December 1972.

	FY2009 <u>(\$000)</u>	FY2010 <u>(\$000)</u>	FY2011 <u>(\$000)</u>	FY2012 <u>(\$000)</u>
REVENUE:				
State Aid	\$ 13,525	\$ 11,982	\$ 12,521	\$ 12,164
County Aid	17,505	18,650	19,210	14,140
Tuition Revenue	58,582	69,693	75,905	79,411
Chargeback from other counties				
Other	<u>2,206</u>	<u>2,504</u>	<u>1,954</u>	<u>1,427</u>
TOTAL:	\$ 91,818	\$ 102,829	\$ 109,590	\$ 107,142
EDUCATIONAL AND GENERAL EXPENDITURES				
Instruction	\$ 40,967	\$ 45,294	\$ 48,891	\$ 50,076
Institutional Support	20,159	21,743	23,324	22,076
** Student Services	7,482	7,854	8,871	8,788
Extension and Public Services				
Academic Support	7,732	8,661	7,592	7,406
Plant Operation and Maintenance	<u>10,435</u>	<u>10,555</u>	<u>11,335</u>	<u>11,791</u>
TOTAL:	\$ 86,775	\$ 94,107	\$ 100,013	\$ 100,137
TOTAL FULL-TIME EQUIVALENT	<u>11,548</u>	<u>12,627</u>	<u>12,859</u>	<u>12,749</u>

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BROOKDALE COMMUNITY COLLEGE

Brookdale Community College was founded in 1967 and is the county college of Monmouth. The main campus is located in Lincroft. The College has a branch campus in Freehold (Western Monmouth), and five Higher Education Centers which are located in Neptune (Eastern Monmouth), Hazlet (Northern Monmouth), Long Branch, Sandy Hook and Wall.

	FY2009 <u>(\$000)</u>	FY2010 <u>(\$000)</u>	FY2011 <u>(\$000)</u>	FY2012 <u>(\$000)</u>
REVENUE:				
State Aid	\$ 12,197	\$ 10,706	\$ 10,686	\$ 10,660
County Aid	26,360	26,787	27,457	21,457
Tuition Revenue *	47,819	54,239	55,432	52,003
Chargeback from other Counties	442	476	430	451
Other	<u>1,664</u>	<u>2,321</u>	<u>1,143</u>	<u>1,128</u>
TOTAL:	\$ 88,482	\$ 94,529	\$ 95,148	\$ 85,699
EDUCATIONAL AND GENERAL EXPENDITURES				
Instruction	\$ 36,856	\$ 40,382	\$ 40,092	\$ 39,368
Institutional Support	11,259	12,808	13,240	11,142
** Student Services	9,030	9,942	9,993	10,004
Extension and Public Services				
Academic Support	14,010	14,569	14,771	14,421
Plant Operation and Maintenance	<u>10,912</u>	<u>11,213</u>	<u>10,157</u>	<u>8,816</u>
TOTAL:	\$ 82,067	\$ 88,914	\$ 88,253	\$ 83,751
TOTAL FULL-TIME EQUIVALENT	11,118	11,981	11,992	11,186

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BURLINGTON COUNTY COLLEGE

Burlington County College is located in Pemberton in Burlington County, which stretches from the Delaware River to the Atlantic Ocean. The college opened in September, 1969 in temporary facilities and today is housed on a 225 acre campus.

	FY2009 <u>(\$000)</u>	FY2010 <u>(\$000)</u>	FY2011 <u>(\$000)</u>	FY2012 <u>(\$000)</u>
REVENUE:				
State Aid	\$ 7,383	\$ 6,983	\$ 6,930	\$ 7,147
County Aid	12,040	7,040	4,740	500
Tuition Revenue	20,534	25,884	29,679	30,176
Chargeback from other Counties	-	33	31	13
Other	<u>2,084</u>	<u>2,942</u>	<u>3,338</u>	<u>3,897</u>
TOTAL:	\$ 42,041	\$ 42,882	\$ 44,718	\$ 41,733
EDUCATIONAL AND GENERAL EXPENDITURES				
Instruction	\$ 12,832	\$ 13,447	\$ 14,628	\$ 15,455
Institutional Support	10,642	9,449	9,728	9,901
** Student Services	4,557	4,069	4,474	4,529
Extension and Public Services	1,671	1,718	1,489	1,538
Academic Support	2,513	2,515	2,894	2,865
Plant Operation and Maintenance	<u>7,126</u>	<u>6,944</u>	<u>6,916</u>	<u>7,563</u>
TOTAL:	\$ 39,341	\$ 38,142	\$ 40,129	\$ 41,851
TOTAL FULL-TIME EQUIVALENT	6,940	7,886	8,302	7,708

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CAMDEN COUNTY COLLEGE

Camden County College, in southern New Jersey, is located on three campuses. The main campus, in Blackwood, is situated on a 320 acre wooded tract that formerly housed a Catholic seminary. The urban campus, located in the City of Camden, is a modern 55,000 square foot facility built on the site of the once famous Walt Whitman Hotel. The newest addition is the William G. Rohrer Center, which is located in Cherry Hill. The College admitted its first class of students in the fall of 1967.

	FY2009 <u>(\$000)</u>	FY2010 <u>(\$000)</u>	FY2011 <u>(\$000)</u>	FY2012 <u>(\$000)</u>
REVENUE:				
State Aid	\$ 12,286	\$ 11,914	\$ 11,467	\$ 10,151
County Aid	12,252	9,841	9,726	9,726
Tuition Revenue	41,363	47,306	47,139	47,755
Chargeback from other Counties	85	94	73	55
Other	<u>2,529</u>	<u>3,762</u>	<u>5,230</u>	<u>5,576</u>
TOTAL:	\$ 68,515	\$ 72,917	\$ 73,635	\$ 73,263
EDUCATIONAL AND GENERAL EXPENDITURES				
Instruction	\$ 24,026	\$ 25,171	\$ 25,334	\$ 26,118
Institutional Support	12,021	12,418	12,049	11,782
** Student Services	6,944	7,655	8,137	7,325
Extension and Public Services	320	283	365	661
Academic Support	8,137	8,222	8,607	8,372
Plant Operation and Maintenance	<u>11,219</u>	<u>12,429</u>	<u>12,711</u>	<u>12,471</u>
TOTAL:	\$ 62,667	\$ 66,178	\$ 67,203	\$ 66,729
TOTAL FULL-TIME EQUIVALENT	10,949	11,477	10,851	10,224

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CUMBERLAND COUNTY COLLEGE

Cumberland County College is a comprehensive two-year public institution dedicated to meeting the needs of area residents and employers for educational advancement and social and cultural enlightenment. The park-like campus is situated on 100 acres in the cities of Millville and Vineland in the southern tip of the state. Since its inception in 1966 the college has provided quality affordable education on an open admission basis with pride, service and excellence as its hallmark.

REVENUE:	FY2009 <u>(\$000)</u>	FY2010 <u>(\$000)</u>	FY2011 <u>(\$000)</u>	FY2012 <u>(\$000)</u>
State Aid	\$ 3,745	\$ 3,533	\$ 3,408	\$ 3,460
County Aid	5,565	6,145	6,398	6,047
Tuition Revenue	10,793	12,446	13,179	13,463
Chargeback from other Counties	116	165	183	312
Other	<u>1,521</u>	<u>1,497</u>	<u>2,165</u>	<u>2,225</u>
TOTAL:	\$ 21,740	\$ 23,786	\$ 25,333	\$ 25,507
 EDUCATIONAL AND GENERAL EXPENDITURES				
Instruction	\$ 9,121	\$ 9,271	\$ 10,255	\$ 10,084
Institutional Support	4,113	4,066	4,434	4,688
** Student Services	2,392	2,755	2,937	3,018
Extension and Public Services	117	485	590	584
Academic Support	1,725	2,173	2,352	2,326
Plant Operation and Maintenance	<u>3,022</u>	<u>3,439</u>	<u>3,526</u>	<u>3,500</u>
TOTAL:	\$ 20,490	\$ 22,189	\$ 24,094	\$ 24,200
 TOTAL FULL-TIME EQUIVALENT	 <u>2,787</u>	 <u>3,018</u>	 <u>3,123</u>	 <u>3,000</u>

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ESSEX COUNTY COLLEGE

Essex County College, located in Newark in the northeast of the state, opened its doors in September of 1968. In April 1976, the college dedicated a "megastructure" on its permanent 22 acre urban campus. The College also operates a branch campus in West Caldwell that serves students in the western portion of Essex County. This 6 acre campus enrolls approximately 1,200 students.

	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
	<u>(\$000)</u>	<u>(\$000)</u>	<u>(\$000)</u>	<u>(\$000)</u>
REVENUE:				
State Aid	\$ 12,535	\$ 11,872	\$ 11,616	\$ 11,800
County Aid	11,850	11,850	11,850	11,350
Tuition Revenue	31,856	38,733	40,212	39,738
Chargeback from other Counties	-	-	-	-
Other	<u>1,444</u>	<u>1,333</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	\$ 57,685	\$ 63,788	\$ 63,678	\$ 62,888
EDUCATIONAL AND GENERAL EXPENDITURES				
Instruction	\$ 20,329	\$ 19,974	\$ 20,891	\$ 22,746
Institutional Support	15,325	16,311	16,062	17,134
** Student Services	3,052	3,286	3,691	3,920
Extension and Public Services	3,534	3,948	4,112	4,238
Academic Support	1,811	1,915	1,883	2,207
Plant Operation and Maintenance	<u>9,178</u>	<u>9,597</u>	<u>9,730</u>	<u>9,372</u>
TOTAL:	\$ 53,229	\$ 55,031	\$ 56,369	\$ 59,617
TOTAL FULL-TIME EQUIVALENT	9,498	10,592	10,963	10,402

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GLOUCESTER COUNTY COLLEGE

Gloucester County College, in southern New Jersey, is located on a 270 acre campus in Deptford Township. It admitted its charter class in September, 1968

REVENUE:	FY2009 <u>(\$000)</u>	FY2010 <u>(\$000)</u>	FY2011 <u>(\$000)</u>	FY2012 <u>(\$000)</u>
State Aid	\$ 5,672	\$ 5,145	\$ 5,026	\$ 5,128
County Aid	8,955	8,455	7,655	7,655
Tuition Revenue	16,931	19,052	20,715	22,783
Chargeback from other Counties	40	25	34	28
Other	<u>156</u>	<u>144</u>	<u>257</u>	<u>256</u>
TOTAL:	\$ 31,754	\$ 32,821	\$ 33,687	\$ 35,850
EDUCATIONAL AND GENERAL EXPENDITURES				
Instruction	\$ 15,424	\$ 16,351	\$ 17,573	\$ 18,681
Institutional Support	5,948	5,586	5,141	4,756
** Student Services	4,118	4,257	4,791	5,126
Extension and Public Services	42	61	87	165
Academic Support	2,875	2,964	3,309	3,132
Plant Operation and Maintenance	<u>4,315</u>	<u>3,979</u>	<u>4,734</u>	<u>4,745</u>
TOTAL:	\$ 32,722	\$ 33,198	\$ 35,635	\$ 36,605
TOTAL FULL-TIME EQUIVALENT	4,345	4,799	5,000	5,023

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HUDSON COUNTY COMMUNITY COLLEGE

Hudson Community College was established in 1974 as a contract college and was accredited in 1981. The college's activities are located in 10 centers in Hudson County.

	FY2009 <u>(\$000)</u>	FY2010 <u>(\$000)</u>	FY2011 <u>(\$000)</u>	FY2012 <u>(\$000)</u>
REVENUE:				
State Aid	\$ 6,814	\$ 6,312	\$ 6,648	\$ 6,739
County Aid	8,788	9,051	9,323	9,509
Tuition Revenue	24,076	28,807	31,507	33,075
Chargeback from other Counties	-	673	-	-
Other	<u>797</u>	<u>0</u>	<u>0</u>	<u>912</u>
TOTAL:	\$ 40,475	\$ 44,843	\$ 47,478	\$ 50,235
EDUCATIONAL AND GENERAL EXPENDITURES				
Instruction	\$ 15,347	\$ 19,019	\$ 17,743	\$ 17,090
Institutional Support	14,004	13,352	16,565	19,207
** Student Services	3,679	4,221	3,723	3,563
Extension and Public Services	-	-	-	-
Academic Support	1,573	2,662	2,302	2,163
Plant Operation and Maintenance	<u>4,158</u>	<u>4,418</u>	<u>5,014</u>	<u>4,997</u>
TOTAL:	\$ 38,761	\$ 43,672	\$ 45,347	\$ 47,020
TOTAL FULL-TIME EQUIVALENT	5,585	6,810	7,397	7,114

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MERCER COUNTY COMMUNITY COLLEGE

Mercer County Community College, in central New Jersey, is located on two campuses. The main campus is centrally located in the county with an urban campus in the city of Trenton. The college started its academic programs in the summer of 1967.

	<u>FY2009</u> <u>(\$000)</u>	<u>FY2010</u> <u>(\$000)</u>	<u>FY2011 (1)</u> <u>(\$000)</u>	<u>FY2012</u> <u>(\$000)</u>
REVENUE:				
State Aid	\$ 8,501	\$ 8,110	\$ 7,476	\$ 7,368
County Aid	14,271	14,827	15,575	15,540
Tuition Revenue	25,951	30,875	31,026	30,390
Chargeback from other Counties	-	-	-	-
Other	<u>4,257</u>	<u>5,574</u>	<u>3,280</u>	<u>5,675</u>
TOTAL:	\$ 52,980	\$ 59,386	\$ 57,357	\$ 58,973
EDUCATIONAL AND GENERAL EXPENDITURES				
Instruction	\$ 20,098	\$ 21,375	\$ 23,845	\$ 24,510
Institutional Support	16,182	18,400	19,612	19,242
** Student Services	3,661	3,835	3,934	4,064
Extension and Public Services	5,533	5,809	2,397	2,747
Academic Support	1,787	1,645	1,506	1,584
Plant Operation and Maintenance	<u>6,056</u>	<u>6,321</u>	<u>5,911</u>	<u>5,971</u>
TOTAL:	\$ 53,317	\$ 57,385	\$ 57,205	\$ 58,118
TOTAL FULL-TIME EQUIVALENT	6,064	6,601	6,443	6,205

(1) Reflects restated 2011 figures

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MIDDLESEX COUNTY COLLEGE

Middlesex County College is located on a 200 acre campus in Edison on the former site of the federal government's Raritan Arsenal. It began classes in 1967 in renovated quarters and added a number of new structures.

	FY2009 <u>(\$000)</u>	FY2010 <u>(\$000)</u>	FY2011 <u>(\$000)</u>	FY2012 <u>(\$000)</u>
REVENUE:				
State Aid	\$ 12,030	\$ 11,413	\$ 10,532	\$ 10,267
County Aid	15,914	15,915	15,914	15,914
Tuition Revenue	40,350	46,439	45,137	45,564
Chargeback from other Counties	166	181	130	105
Other	<u>5,502</u>	<u>5,342</u>	<u>5,317</u>	<u>6,169</u>
TOTAL:	\$ 73,962	\$ 79,290	\$ 77,030	\$ 78,019
EDUCATIONAL AND GENERAL EXPENDITURES				
Instruction	\$ 30,467	\$ 32,784	\$ 34,092	\$ 34,281
Institutional Support	15,710	16,847	17,074	17,902
** Student Services	7,176	7,450	7,911	8,399
Extension and Public Services	3,683	3,961	4,455	4,586
Academic Support	2,561	2,732	3,042	2,977
Plant Operation and Maintenance	<u>9,756</u>	<u>10,038</u>	<u>10,195</u>	<u>10,170</u>
TOTAL:	\$ 69,353	\$ 73,812	\$ 76,769	\$ 78,315
TOTAL FULL-TIME EQUIVALENT	9,340	10,239	9,826	9,707

** Includes any funds allocated for scholarships.

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Contact Person: Mark Banyacski
 Phone: (732) 906-2573
 E-mail: mbanyacski@middlesexcc.edu

COUNTY COLLEGE OF MORRIS

The County College of Morris, in Randolph Township in the northern area of the state, is on a 218 acre campus. It opened to students in September, 1968.

	FY2009 <u>(\$000)</u>	FY2010 <u>(\$000)</u>	FY2011 <u>(\$000)</u>	FY2012 <u>(\$000)</u>
REVENUE:				
State Aid	\$ 8,036	\$ 7,442	\$ 7,169	\$ 6,845
County Aid	12,757	12,176	11,600	11,600
Tuition Revenue	29,028	31,689	33,803	33,328
Chargeback from other Counties	663	586	503	538
Other	<u>1,352</u>	<u>1,065</u>	<u>713</u>	<u>965</u>
TOTAL:	\$ 51,836	\$ 52,958	\$ 53,788	\$ 53,276
EDUCATIONAL AND GENERAL EXPENDITURES				
Instruction	\$ 24,057	\$ 24,843	\$ 24,996	\$ 25,063
Institutional Support	7,902	8,489	8,769	9,716
** Student Services	4,490	4,632	4,548	4,748
Extension and Public Services	54	85	84	87
Academic Support	4,488	4,637	4,667	4,627
Plant Operation and Maintenance	<u>7,141</u>	<u>7,151</u>	<u>7,155</u>	<u>5,626</u>
TOTAL:	\$ 48,132	\$ 49,837	\$ 50,219	\$ 49,867
TOTAL FULL-TIME EQUIVALENT	6,337	6,606	6,537	6,414

** Includes any funds allocated for scholarships.

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Contact Person: Karen VanDerhoof
 Phone: (973) 328-5012
 E-mail: kvanderhoof@ccm.edu

OCEAN COUNTY COLLEGE

Ocean County College is located midway between Philadelphia and New York on the Atlantic Ocean in the county seat of Toms River. The college, which opened in the fall of 1966, has its main campus in modern facilities on 377 acres. There is now a second campus in Manahawkin and a number of satellite facilities.

	FY2009 (\$000)	FY2010 (\$000)	FY2011 (\$000)	FY2012 (\$000)
REVENUE:				
State Aid	\$ 8,394	\$ 8,290	\$ 7,576	\$ 7,464
County Aid	14,690	15,200	15,200	14,700
Tuition Revenue	33,054	35,635	35,062	35,005
Chargeback from other Counties	7	29	16	6
Other	<u>880</u>	<u>1,316</u>	<u>1,136</u>	<u>1,584</u>
TOTAL:	\$ 57,025	\$ 60,470	\$ 58,990	\$ 58,759
EDUCATIONAL AND GENERAL EXPENDITURES				
Instruction	\$ 18,177	\$ 19,360	\$ 19,142	\$ 19,438
Institutional Support	10,212	11,428	11,088	10,457
** Student Services	5,200	5,734	5,616	5,627
Extension and Public Services	-	-	-	28
Academic Support	9,017	9,229	9,339	9,942
Plant Operation and Maintenance	<u>9,950</u>	<u>11,261</u>	<u>9,007</u>	<u>7,686</u>
TOTAL:	\$ 52,556	\$ 57,012	\$ 54,192	\$ 53,178
TOTAL FULL-TIME EQUIVALENT	7,433	8,081	7,924	7,805

** Includes any funds allocated for scholarships.

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Contact Person: Sara Winchester
 Phone: (732) 255-0400 ext. 2062
 E-mail: swinchester@ocean.edu

PASSAIC COUNTY COLLEGE

Founded in 1968, Passaic County Community College's main campus is located in the City of Paterson, New Jersey, ten miles west of New York City. Passaic County Community College is one of the fastest growing colleges in the region, serving over 10,000 students. Over the last several years, the College has expanded its physical plant with the construction of the Wanaque Academic Center, the Public Safety Academy in Wayne and the Passaic Academic Center.

	FY2009 <u>(\$000)</u>	FY2010 <u>(\$000)</u>	FY2011 <u>(\$000)</u>	FY2012 <u>(\$000)</u>
REVENUE:				
State Aid	\$ 6,198	\$ 5,822	\$ 6,045	\$ 5,967
County Aid	13,296	13,351	13,103	12,416
Tuition Revenue	17,981	22,687	25,631	28,233
Chargebacks from other Counties				
Other	<u>870</u>	<u>502</u>	<u>1,121</u>	<u>1,439</u>
TOTAL:	\$ 38,345	\$ 42,362	\$ 45,900	\$ 48,055
EDUCATIONAL AND GENERAL EXPENDITURES				
Instruction	\$ 16,346	\$ 17,228	\$ 18,850	\$ 20,215
Institutional Support	11,146	11,280	12,384	12,109
** Student Services	3,989	4,385	4,607	4,497
Extension and Public Services	638	789	845	802
Academic Support	1,376	1,424	1,545	1,897
Plant Operation and Maintenance	<u>4,849</u>	<u>5,311</u>	<u>5,696</u>	<u>5,423</u>
TOTAL:	\$ 38,344	\$ 40,417	\$ 43,927	\$ 44,943
TOTAL FULL-TIME EQUIVALENT	4,822	5,749	6,005	6,208

** Includes any funds allocated for scholarships.

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Contact Persons: Maurice Feigenbaum
Phone: (973) 684-6910
E-mail: mfeigenbaum@pccc.edu

RARITAN VALLEY COMMUNITY COLLEGE

Raritan Valley Community College (formerly Somerset County College) is in the heart of New Jersey on a 225 acre campus in Branchburg Township. The first classes were held in the college's temporary quarters in a local high school in September of 1968 and moved to permanent facilities in the fall of 1973.

	FY2009 <u>(\$000)</u>	FY2010 <u>(\$000)</u>	FY2011 <u>(\$000)</u>	FY2012 <u>(\$000)</u>
REVENUE:				
State Aid	\$ 5,825	\$ 5,556	\$ 5,623	\$ 5,615
County Aid	13,790	12,894	13,285	13,313
Tuition Revenue	20,714	23,941	25,665	25,459
Chargeback from other Counties	-	1	5	6
Other	<u>396</u>	<u>306</u>	<u>263</u>	<u>265</u>
TOTAL:	\$ 40,725	\$ 42,698	\$ 44,841	\$ 44,658
EDUCATIONAL AND GENERAL EXPENDITURES				
Instruction	\$ 15,515	\$ 17,331	\$ 19,160	\$ 18,993
Institutional Support	11,800	11,360	10,807	11,503
** Student Services	3,790	4,268	4,735	5,115
Extension and Public Services	1,511	1,593	2,256	1,749
Academic Support	2,656	2,534	2,867	2,687
Plant Operation and Maintenance	<u>4,691</u>	<u>5,189</u>	<u>5,104</u>	<u>4,551</u>
TOTAL:	\$ 39,963	\$ 42,275	\$ 44,929	\$ 44,598
TOTAL FULL-TIME EQUIVALENT	4,869	5,558	5,919	5,853

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Contact Person: Theresa McAllister
 Phone: (908) 526-1200 ext. 8249
 E-mail: tmcallis@raritanval.edu

SALEM COMMUNITY COLLEGE

Salem Community College is located on a campus in Carneys Point, New Jersey in the southwestern portion of the State directly across the Delaware Memorial Bridge from Wilmington, Delaware.

	FY2009 (1)	FY2010 (1)	FY2011 (1)	FY2012
	<u>(\$000)</u>	<u>(\$000)</u>	<u>(\$000)</u>	<u>(\$000)</u>
REVENUE:				
State Aid	\$ 2,286	\$ 2,278	\$ 2,142	\$ 2,127
County Aid	2,443	2,516	2,617	2,670
Tuition Revenue	4,363	5,341	5,257	4,887
Chargeback from other Counties	108	63	113	110
Other	<u>348</u>	<u>407</u>	<u>317</u>	<u>316</u>
TOTAL:	\$ 9,548	\$ 10,605	\$ 10,446	\$ 10,110
EDUCATIONAL AND GENERAL EXPENDITURES				
Instruction	\$ 3,251	\$ 3,187	\$ 2,976	\$ 2,861
Institutional Support	2,790	2,971	3,109	2,421
** Student Services	1,151	1,109	1,201	1,708
Extension and Public Services	5	3	4	34
Academic Support	979	1,041	1,157	1,459
Plant Operation and Maintenance	<u>1,376</u>	<u>1,466</u>	<u>1,814</u>	<u>1,577</u>
TOTAL:	\$ 9,552	\$ 9,777	\$ 10,261	\$ 10,060
TOTAL FULL-TIME EQUIVALENT	<u>1,071</u>	<u>1,203</u>	<u>1,182</u>	<u>1,063</u>

(1) Reflects restated 2009,2010 & 2011 figures

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Contact Person: John Pardini
 Phone: (856) 351-2914
 E-mail: jpardini@salemcc.edu

SUSSEX COUNTY COLLEGE

Sussex County Community College is a fully licensed institution founded in 1982. The College's campus is located on approximately 170 acres in Newton, New Jersey on the former site of the Don Bosco College.

	FY2009 <u>(\$000)</u>	FY2010 <u>(\$000)</u>	FY2011 <u>(\$000)</u>	FY2012 <u>(\$000)</u>
REVENUE:				
State Aid	\$ 4,018	\$ 3,615	\$ 3,810	\$ 3,618
County Aid	4,612	4,797	4,797	3,797
Tuition Revenue	10,327	13,077	12,616	12,891
Chargeback from other Counties	199	384	179	263
Other	<u>661</u>	<u>550</u>	<u>397</u>	<u>484</u>
TOTAL:	\$ 19,817	\$ 22,423	\$ 21,799	\$ 21,053
EDUCATIONAL AND GENERAL EXPENDITURES				
Instruction	\$ 8,602	\$ 9,890	\$ 8,291	\$ 8,619
Institutional Support	4,802	5,520	6,231	4,291
** Student Services	2,220	2,541	2,488	2,481
Extension and Public Services	-	-	-	-
Academic Support	2,240	2,530	2,396	2,543
Plant Operation and Maintenance	<u>2,140</u>	<u>2,530</u>	<u>2,036</u>	<u>2,220</u>
TOTAL:	\$ 20,004	\$ 23,011	\$ 21,442	\$ 20,154
TOTAL FULL-TIME EQUIVALENT	<u>2,652</u>	<u>2,961</u>	<u>2,876</u>	<u>2,581</u>

** Includes any funds allocated for scholarships.

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Contact Person: Frank Nocella
 Phone: (973) 300-2115
 E-mail: fnocella@sussex.edu

UNION COUNTY COLLEGE

Union County College operates major campuses in Cranford, Plainfield, and Elizabeth. The college's main offices are on the 48 acre Cranford campus. The college was established in 1982 through a consolidation of Union College and Union County Technical Institute.

	FY2009 <u>(\$000)</u>	FY2010 <u>(\$000)</u>	FY2011 <u>(\$000)</u>	FY2012 <u>(\$000)</u>
REVENUE:				
State Aid	\$ 11,015	\$ 10,473	\$ 10,602	\$ 10,355
County Aid	12,523	12,523	12,733	12,886
Tuition Revenue	34,911	40,218	40,705	41,711
Chargeback from other Counties	135	169	175	221
Other	<u>2,217</u>	<u>5,117</u>	<u>4,610</u>	<u>3,867</u>
TOTAL:	\$ 60,801	\$ 68,500	\$ 68,825	\$ 69,040
EDUCATIONAL AND GENERAL EXPENDITURES				
Instruction	\$ 27,988	\$ 30,158	\$ 31,988	\$ 32,472
Institutional Support	12,255	12,119	10,843	11,751
** Student Services	4,875	5,356	5,736	6,225
Extension and Public Services	1,486	2,150	2,903	2,741
Academic Support	4,037	4,352	4,896	4,162
Plant Operation and Maintenance	<u>7,170</u>	<u>9,686</u>	<u>10,062</u>	<u>10,243</u>
TOTAL:	\$ 57,811	\$ 63,821	\$ 66,428	\$ 67,594
TOTAL FULL-TIME EQUIVALENT	8,708	10,324	9,942	9,711

** Includes any funds allocated for scholarships.

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Contact Person: Lynne Welch
 Phone: (908) 709-7167
 E-mail: welch@ucc.edu

WARREN COUNTY COMMUNITY COLLEGE

Warren County Community College is a public two-year community college founded in 1981 and dedicated to quality, affordable education. The college is headquartered in Washington, New Jersey and offers courses at the main location as well as at several off campus sites. WCC offers 23 degree and a number of non-degree programs.

	FY2009 (1) <u>(\$000)</u>	FY2010 (1) <u>(\$000)</u>	FY2011 (1)(2) <u>(\$000)</u>	FY2012 <u>(\$000)</u>
REVENUE:				
State Aid	\$ 2,293	\$ 2,300	\$ 2,227	\$ 2,256
County Aid	2,250	2,188	2,033	1,877
Tuition Revenue	4,697	6,117	7,489	7,819
Chargeback from other Counties	-	-	-	-
Other	<u>53</u>	<u>103</u>	<u>116</u>	<u>584</u>
TOTAL:	\$ 9,293	\$ 10,708	\$ 11,865	\$ 12,536
EDUCATIONAL AND GENERAL EXPENDITURES				
Instruction	\$ 3,767	\$ 4,068	\$ 5,264	\$ 5,659
Institutional Support	1,224	1,828	1,878	2,150
** Student Services	819	1,117	1,085	1,218
Extension and Public Services	322	418	431	463
Academic Support	1,538	1,167	1,072	1,187
Plant Operation and Maintenance	<u>1,165</u>	<u>1,536</u>	<u>1,499</u>	<u>1,680</u>
TOTAL:	\$ 8,835	\$ 10,134	\$ 11,229	\$ 12,357
TOTAL FULL-TIME EQUIVALENT	1,169	1,429	1,486	1,448

(1) Reflects restated figures
 (2) Warren's tuition and fee revenue includes \$2.1 million in non-credit and customized training course fee revenues, much of which is pass-through

** Includes any funds allocated for scholarships.

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Contact Person: Barbara Pratt
 Phone: (908) 835-9222
 E-mail: pratt@warren.edu

DRAFT SCHEDULE OF BOARD OF TRUSTEE MEETINGS FOR 2014

5PM Workshop & 7PM Public Business Meetings	Executive	Audit	Finance & Facilities	Policy & Education	Nominating
Thursday, January 23 Lincroft	January 8 4.30PM Orientation 6.30PM Exec Cmt		January 14 4.30PM Finance & Audit BOT Workshop 6.30PM F&F meeting		
Wednesday, February 19 Lincroft	Wed., February 5 5PM	Thurs., February 6 6.30PM	Thurs., February 6 5PM		
Thursday, March 20 Lincroft	Wed., March 5 5PM		Wed., March 12 5PM	Wed., March 12 6.30PM	
Thursday, April 23 Lincroft	Tuesday, April 8 5PM		Wednesday, April 16 5PM		
Thursday, May 22 TBD	Thursday, May 8 5PM	Thursday, May 15* 6.30PM	Thursday, May 15 5PM		
Thursday, June 19 Freehold Branch Campus	Thursday, June 5 5PM		Thursday, June 12 5PM	Thursday, June 12 6.30PM	
Thursday, August 21 TBD	Thursday, August 7 5PM	Thursday, August 14 6.30PM	Thursday, August 14 5PM		
Wednesday, September 17 Lincroft	Thurs., September 4 5PM		Wed., September 10 5PM	Wed., September 10 6.30PM	Appointment of committee
Thursday, October 16 Lincroft	Thursday, October 2 5PM		Thursday, October 9 5PM		Committee discussion
Thursday, November 20 Lincroft	Thurs., November 6 5PM	Thurs., November 13 6.30PM	Thurs., November 13 5PM		Vote of full BOT at Annual Meeting
Thursday, December 18 TBD	Thurs., December 4 5PM		Thurs., December 11 5PM	Thurs., December 11 6.30PM	

Human Resources is a Committee of the whole: shall meet as required and/or as requested.

Conference Call Number is: 1-888 291-0312; the Passcode is 9112 895#

Dr. Murphy: 732 224-2204; mmurphy@brookdalecc.edu

Ms. Horgan: 732 224-2207; lhorgan@brookdalecc.edu

Mrs. Karl: 732-224-2206; jkarl@brookdalecc.edu

DRAFT SCHEDULE OF BOARD OF TRUSTEE MEETINGS FOR 2014

5PM Workshop & 7PM Public Business Meetings	Executive	Audit	Finance & Facilities	Policy & Education	Nominating
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Conference Call Number is: 1-888 291-0312; the Passcode is 9112 895#

Dr. Murphy: 732 224-2204; mmurphy@brookdalecc.edu

Ms. Horgan: 732 224-2207; lhorgan@brookdalecc.edu

Mrs. Karl: 732-224-2206; jkarl@brookdalecc.edu

RESOLUTION

WHEREAS, the Board of Trustees of Brookdale Community College desire to form an ad hoc Governance Committee; and

WHEREAS, the trustees were in agreement with the formation of such committee to establish the Voice, Vision and Value of the Board of Trustees;

WHEREAS, the Governance Committee will provide for the Board's effectiveness and continuing development, including Board evaluations and the evaluation of the President,

NOW THEREFORE BE IT RESOLVED by the Board of Trustees of Brookdale Community College that an Ad Hoc Board Governance Committee is formed and named effective January 23, 2014.

Attachment WS-2**“Our Voice, Our Vision, and Our Value”**

This is what we believe should be the role of the Board of Trustees in the proposed plan to reorganize the Brookdale Community College Committee structure.

Voice, Vision, Value**Our Voice**

The Board of Trustees will be the voice of Brookdale Community College with regards to the governance of the board. This will be best accomplished by the establishment of a committee system that will serve the needs of the college and focus on the requirements of the board in performing their individual and collective responsibilities.

Our Vision

The committee system is an integral part of the Board of Trustees and will be dedicated to improving the educational opportunities of all students so that they are ready go to other institutions for additional education or careers upon graduation from Brookdale Community College. The Board of Trustees will be the leaders in oversight of the programs, personnel, information and services needed to accomplish the goals of the Higher Education and Monmouth County communities that we serve.

Our Value**Quality**

The role of the Board of Trustees and the committees established will be to ensure that the student comes first in all aspects of what trustees and the committees do. Board of Trustees will provide every committee with the means and methods necessary to provide the services and programs of the highest quality, without errors, done efficiently and effectively every time. This will be accomplished with high quality professional development of the trustees and the absolute goal of excellence in all of the services provided.

Integrity

The key to our success is our credibility with the Brookdale community, composed of staff, students, community leaders, administration and other stakeholders. This will affect our ways of doing things, the decisions we must make and the actions we will take to realize the goals set. Our honesty, in dealing with everyone at the college, other boards, departments, and each other will be the keys to our success. We will comply with all rules and regulations and provide direction, support, interpretations and programs to promote the education of all students.

Attachment WS-2**“Our Voice, Our Vision, and Our Value”****Innovation**

As Board of Trustees and as committees, we will be responsible for those programs and professional development opportunities for everyone at Brookdale. We will promote opportunities to be innovative in ways that will enhance the educational opportunities for students at all levels. The Board of Trustees will continually seek learning opportunities through best practices as well as experimentation and learning from success as well as failure.

Accountability

In order for the Board of Trustees to be successful, we accept the challenge, as the Board of Trustees and individuals to be responsible for all aspects of our performance, knowing that our training, experience, and knowledge base will make us accountable for the outcomes desired by the Brookdale College community we serve, the students of the College and the Higher Education Department.

Collaboration

The success of the Board of Trustees will be keyed by the collaboration that we do in all aspects of our work. Personal preference and individual needs will be secondary to the common goals that will be established. Our support, encouragement, communication and cooperation will be the keys to having all stakeholders and students achieve their goals at the highest level.

Leadership

In order for the Board of Trustees and us as individuals to be successful we must set lofty goals to be the best at what we do and how we do it. We have been the leaders in our present positions. We have the qualities necessary to effect change, to encourage others to perform at the highest level possible. We have a passion for what we do and are passionate about education. We see the opportunities for growth for all stakeholders in the educational process and we are those individuals who can best provide the services and programs necessary to meet the challenges of education in the 21st century.

BROOKDALE COMMUNITY COLLEGE

**Board of Trustees
Proposed 2014 Committee Appointments**

Board Bylaw 1.4020, appointments to Standing Committee

Membership on standing committees of the Board of Trustees, except as otherwise herein expressly provided shall consist of five Trustees, including the Chair of the Committee. The Board Chair is an ex officio member and the Vice Chair serves as an alternate to the Board Chair as an ex-officio for purposes of a quorum.

Executive Committee

Father Brian T. Butch, Chair
Mr. David G. Flaherty, Vice Chair
Ms. Tracey Abby-White
Mr. Charles Karcher
Mr. Joseph Passiment, Jr.

The **Human Resources Committee** will operate as a committee of the whole.

Governance Committee

TBD

Audit Committee

Mr. William G. Dalton
Dr. Carl J. Guzzo, Jr.
Mr. Joseph Passiment, Jr.
Father Brian T. Butch, ex officio

Board of School Estimate

Father Brian T. Butch Chair
(Vice Chair in Absence of Chair)
Chair, Finance and Facilities

Finance and Facilities

Mr. Joseph DiBella
Mr. Zachary Eisenberg
Mrs. Lucille Jones
Mr. Charles Karcher
Mr. Gary Tolchin
Father Brian T. Butch, ex officio

Liaison to New Jersey Council of County Colleges

Dr. David G. Flaherty

**New Jersey Council of County Colleges
Trustee Ambassador**

Mrs. Lucille Jones
Mr. David G. Flaherty

Policy and Education

Ms. Tracey Abby-White
Ms. Lora Campbell
Dr. Carl J. Guzzo, Jr.
Mrs. Lucille Jones
Mr. Joseph Passiment, Jr.
Father Brian T. Butch, ex officio

**Liaison to Brookdale Community College
Foundation**

Mr. Gary Tolchin

BROOKDALE COMMUNITY COLLEGE

**Board of Trustees
Workshop Meeting**

December 19, 2013

**Neptune Township High School
55 Neptune Boulevard
Neptune, New Jersey**

- A. Chair Butch called the meeting to order at 5:07 p.m. The Pledge of Allegiance was recited.
- B. Mrs. Karl then made the following statement: "In compliance with the Open Public Meetings Act, N.J.S. 10:4-6 et seq., adequate notice of this meeting of the Board of Trustees was provided in the following manner:
1. On December 13, 2013, advance written notice of this meeting was posted at Brookdale Community College on the first floor of the Brookdale Administrative Center.
 2. On December 13, 2013, advance written notice of this meeting was faxed to: *The Asbury Park Press* and *The Star Ledger*.
 3. On December 13, 2013, advance written notice of this meeting was filed with the Clerk of the County of Monmouth."

Roll Call

Present: Father Brian Butch, Chair
Ms. Tracey Abby-White, Trustee
Ms. Lora Campbell, Trustee
Mr. William G. Dalton, Trustee
Mr. Joseph M. DiBella, Trustee (Arr. 6:00 p.m.)
Mr. David G. Flaherty, Trustee
Dr. Carl J. Guzzo, Jr., Trustee
Mr. Joseph Passiment, Jr., Trustee
Mr. Gary Tolchin, Trustee
Mr. Zachary Eisenberg, Graduate Trustee (Arr. 5:15 p.m.)
Dr. Maureen Murphy, Secretary

Absent: Mrs. Lucille Jones, Trustee
Mr. Charles Karcher, Trustee

- C. It was MOVED by Trustee Guzzo and seconded by Trustee Passiment that the following resolution be approved:

WHEREAS, the Board of Trustees of Brookdale Community College proposes to discuss the following subjects: Human Resources and Litigation; and

WHEREAS, the Board of Trustees has determined that within the provisions of Subsection 7(b) of the Open Public Meetings Law, the public should be excluded from the discussion of said subjects:

NOW THEREFORE BE IT RESOLVED by the Board of Trustees of Brookdale Community College that a meeting of said Board shall be held at which the public shall be excluded, on December 19, 2013 at 5:10 p.m. for the purpose of discussing Human Resources and Litigation; and

BE IT FURTHER RESOLVED that the discussions on Human Resources and Litigation can be disclosed to the public when the matters have been concluded.

December 19, 2013

Motion carried by the following vote:

AYES: Trustee Abby-White, Campbell, Dalton, Flaherty, Guzzo, Passiment, Tolchin, Butch

NAYS: None

ABSTENTIONS: None

- D. It was MOVED by Trustee Passiment and seconded by Trustee Flaherty that the meeting be re-opened to the public at 5:45 p.m.

Motion carried by the following vote:

AYES: Trustee Abby-White, Campbell, Dalton, Flaherty, Guzzo, Passiment, Tolchin, Eisenberg, Butch

NAYS: None

ABSTENTIONS: None

- E. It was MOVED by Trustee Abby-White and seconded by Trustee Passiment that the agenda for the Workshop and Public Business Meetings be approved.

Motion carried by the following vote:

AYES: Trustee Abby-White, Campbell, Dalton, Flaherty, Guzzo, Passiment, Tolchin, Eisenberg, Butch

NAYS: None

ABSTENTIONS: None

- F. No member of the public wished to be heard at this time.

- G. Board Business:

1. Board Committee appointments and Board goals – Trustee Guzzo asked for a synopsis of what each of the Board committees is responsible for, and Trustee Campbell provided a summary of the responsibilities, which are in the Bylaws. The revised Bylaws were approved in November. Trustee Guzzo also asked which committee strategic planning would take place in. Dr. Murphy stated that strategic planning is not a committee function. She noted that the College is in the second year of a five-year strategic plan, and an ad hoc committee will be formed for this college-wide effort in about a year and a half. The committee selection process was discussed

briefly. Trustee Flaherty noted that the Human Resources Committee is a committee of the whole.

It was MOVED by Trustee Passiment and seconded by Trustee Abby-White that the committee appointments and Board goals be accepted.

Motion carried by the following vote:

AYES: Trustee Abby-White, Campbell, Dalton, Flaherty, Guzzo,
Passiment, Tolchin, Eisenberg, Butch

NAYS: None

ABSTENTIONS: None

2. Report of Audit Committee – Trustee Passiment presented highlights from the December 9 Audit Committee meeting. The committee reviewed the annual audit and met with the external auditor as well as senior staff regarding the audit. He noted that in all aspects the audit was fairly presented, and it is a very clean audit. The committee had a frank discussion about the audit in general, the timeliness of it, when the information was received, why it was a draft and not a final document. There were questions, which were answered, some of which did not pertain specifically to the audit, and they will be addressed at a future meeting.

Trustee Passiment stated he would move at the proper time that the audit be approved. Trustee Guzzo seconded that.

3. Report on Association of Governing Boards (AGB) Conference – Trustee Passiment stated that on December 5 some of the trustees and senior management attended an AGB conference in Philadelphia. At that conference the participants attended workshops to discuss various aspects of how the trustees should be looked at and what the trustees should be doing in order to promote the College. Those in attendance felt the information they received was outstanding.

Trustee Passiment stated he would like the Chair to appoint an ad hoc committee as a result of what was learned. He said he had put together a paper “Our Voice, Our Vision, and Our Value. The Voice of the Trustees is the voice of the College. Mr. Passiment said the trustees want to go forward with a very strong voice of the vision they have for Brookdale now and well into the future. But the voice also has to be heard, so the Board will look to the staff, administration, students, the Freeholders, and the community at large so that we can listen to their needs as well. That vision should be the vision of everyone. He said that the value that each trustee brings to the table is second to none. The Board’s integrity, experiences, wants, needs, and desires are all laid out in the document Trustee Passiment wrote. He said it is his desire that a Governance Committee be created as put forth in this Workshop Meeting; that it is an essential and component part of how this College should run and be run in the future. Chair Butch requested that any trustees who are interested in being on that ad hoc committee should let him know.

Chair Butch stated that there was a Board development and orientation the previous Monday that was also attended by Cabinet Members. He thanked those trustees who had attended as well as the work Dr. Murphy did, and he stated that the orientation

was very well done and very informative. Future sessions will be filmed for reference purposes. Trustees Passiment, Abby-White and Dalton all agreed that it was a most worthwhile meeting. President Murphy also thanked Trustees Butch and Flaherty, who were co-presenters. Trustee Flaherty felt that an update every six months would be beneficial. Dr. Murphy agreed that updates would be presented as needed.

4. Middle States Commission on Higher Education Brief – President Murphy advised that Brookdale received at the end of November the College’s five-year reaffirmation of accreditation by the Middle States Association. There were two commendations—one for the Wall Project, and the other for the Academic Integrity Recovery Program that was spearheaded by Executive Vice President Phillips and her team that took place after Sandy in order to get everyone learning again. There were some follow-ups—the first is strategic planning; the College has a new Strategic Plan and they would like to see how it is working out over time, who has been assigned for various outcomes, what those outcomes are and what has been achieved. The other thing is a financial update (the incremental plan to get off of reserves).
5. Ad Hoc Police Leadership Committee Update – President Murphy thanked Trustees Flaherty, DiBella, and Dalton for their help in finding a way to bridge the gap when the College’s Police Department’s Chief Sandford retires. There will be an interim Captain; the College will go through the Chiefs’ Accreditation Process; and there is a plan in place to give those in the department opportunities to develop new skills.
6. Brookdale Community College Proposed Budget 2015 – Chair Butch indicated that this is a draft budget that was reviewed at the December 17 Finance and Facilities Committee meeting. The budget is scheduled to be approved at the January 23, 2014 Board meeting, and the County will approve its share at the February 13, 2014 Board of School Estimate meeting. The Board will approve a revised budget, if necessary, in June 2014.

Vice President Lawrence reviewed the budget, which continues to recognize the Board’s commitment to quality and excellence and a reduction in the impact of any financial changes for the student. The budget includes projected numbers for enrollment as well as projections for state and county contributions. The budget also includes a modest tuition increase of \$3.25 per credit, which will help to make important changes for the students as well as fund some deferred maintenance for the College. Ms. Lawrence pointed out that this budget is a \$5 million reduction in use of reserves over the current fiscal year budget. This was made possible by reducing personnel costs by \$2.5 million. There is also a reduction of \$1.5 million in operating costs. In comparison to Brookdale’s sister institutions, which have 9-12 per cent tuition increases, Brookdale’s proposed increase is only 2.8 per cent.

Trustee Guzzo asked if Vice President Lawrence had information relating how sensitive enrollment is to cost. Ms. Lawrence noted that College has quite a bit of data on that which is contained in the Strategic Enrollment Management Plan. She said that any kind of tuition increase will impact the student. The BCC Foundation assists students with scholarships and there are federal grants and loans for students. President Murphy added that the College is very much aware of this; however, Pell grants have had a significant impact on students as well.

Vice President Lawrence noted that there has not been a tuition increase for the past two years, and there was a reduction in one of those years. Previously, the College kept its increases to between 2 and 4 per cent.

Trustee Campbell asked where the College would look for funds if the tuition increase were not to be approved. Ms. Lawrence stated that the reserves would have to be tapped, and after that it would be reductions in staff.

President Murphy stated that the Administration has brought before the Board several times its strategy for reducing costs and hitting targets in fiscal 2016 and not being dependent on reserves. The College has engaged in the President's Jubilee Commission, and the data have just come in from the self-assessment of various departments across the College. The analysis is being performed now, and preliminary results are expected prior to Spring Break, and Dr. Murphy said she is committed to bringing forward a strategy for getting the College back on track by late spring. Making changes to the budget at this point would undermine the work that has been done to date.

Trustee DiBella asked if there is any confirmation from the County that their funding will be the same as last year. Ms. Lawrence stated there have been conversations but nothing final as yet. Mr. DiBella asked, if the County's contribution to the College drops substantially, does the College have contingency plans? Dr. Murphy stated that there have been discussions on contingency plans. Ms. Lawrence noted that by statute the County cannot drop its contribution by more than \$800,000. Mr. DiBella then asked about the budget process itself, noting that he would like to go through the budget line-by-line. Vice President Lawrence responded that the budget is actually a three-year cycle. She said the budget is approved in January, which will be revised in June of 2014.

- H. Chair Butch asked if any Board member would like any item(s) to be removed from the consent agenda for further discussion, and there were no such requests.
- I. Showcase: Portuguese Connection – Dean Nancy Kegelmann introduced Portuguese dignitaries and guests at this time. These included Pedro Oliveira, Consul General of Portugal in Newark; Antonio Oliveira, Deputy Coordinator for the Portuguese Language Program and Education Affairs in the United States; Raquel Rosa, Adjunct Instructor of Portuguese; students from the Portuguese Club: Christiano Azevedo, President; Monica Ribeiro, Vice President; Daniela Santos; Aldo Gavidia, Secretary, and Sam Santos, Event Coordinator. Treasurer Mariana Grassi, Public Relations, is Brookdale's first Fulbright Scholar from Brazil. At this time Dr. Pedro Oliveira, Raquel Rosa, and Christiano Azevedo made brief presentations.
- J. It was MOVED by Trustee Passiment and seconded by Trustee Flaherty that the Workshop Meeting be adjourned at 6:30 p.m. Approval was unanimous.

Respectfully submitted _____

Maureen Murphy, Ph.D., Secretary

BROOKDALE COMMUNITY COLLEGE

**Board of Trustees
Public Business Meeting**

December 19, 2013

**Neptune Township High School
55 Neptune Boulevard
Neptune, New Jersey**

- A. Chair Butch called the meeting to order at 6:30 p.m. The Pledge of Allegiance was recited.
- B. Mrs. Karl then made the following statement: "In compliance with the Open Public Meetings Act, N.J.S. 10:4-6 et seq., adequate notice of this meeting of the Board of Trustees was provided in the following manner:
1. On December 13, 2013, advance written notice of this meeting was posted at Brookdale Community College on the first floor of the Brookdale Administrative Center.
 2. On December 12, 2013, advance written notice of this meeting was faxed to: *The Asbury Park Press* and *The Star Ledger*.
 3. On December 13, 2013, advance written notice of this meeting was filed with the Clerk of the County of Monmouth."

Roll Call

Present: Father Brian Butch, Chair
Ms. Tracey Abby-White, Trustee
Ms. Lora Campbell, Trustee
Mr. William G. Dalton, Trustee
Mr. Joseph DiBella, Trustee
Mr. David G. Flaherty, Trustee
Dr. Carl G. Guzzo, Trustee
Mr. Charles Karcher, Trustee (arrived 7:00 p.m.)
Mr. Joseph Passiment, Jr., Trustee
Mr. Gary Tolchin, Trustee
Mr. Zachary Eisenberg, Graduate Trustee
Dr. Maureen Murphy, Secretary

Absent: Mrs. Lucille Jones, Trustee

Chair Butch recognized several dignitaries in the audience.

- C. It was MOVED by Trustee Passiment and seconded by Trustee Abby-White that the minutes of the November 21, 2013 Annual, Workshop, and Public Business Meeting be approved.

Motion carried by the following vote:

AYES: Trustee Abby-White, Campbell, Dalton, DiBella, Flaherty, Guzzo, Passiment, Tolchin, Eisenberg, Butch

NAYS: None

ABSTENTIONS: None

D. Consent Agenda

It was noted that there was an addendum to item 3.1, Human Resources Recommendations, an item concerning D. Willis.

The President recommended that the following items on the consent agenda be approved, including the addendum to 3.1:

1. Acceptance of Gifts (2.1)
2. Acceptance of Grants (2.2)
3. Approval of Human Resources Recommendations (3.1), plus addendum
4. Monthly Financial Report (4.1)
5. Purchases in Excess of \$34,100 and NJ "Pay-to-Play" bids, and Pursuant to the NJ "Pay-to-Play" Process, in Excess of \$17,500 (4.2)
6. Open Invoice Payment Requests for Vendor, Student, and Employee Payments (4.2b)

It was MOVED by Trustee Passiment and seconded by Trustee Flaherty that the recommendations of the President be approved.

Motion carried by the following vote:

AYES: Trustee Abby-White, Campbell, Dalton, DiBella, Flaherty, Guzzo, Passiment, Tolchin, Eisenberg, Butch

NAYS: None

ABSTENTIONS: The addendum to 3.1 only, Trustee DiBella

Additional approval items recommended by the President:

1. Acceptance of Financial Audit (4.3)

It was MOVED by Trustee Passiment and seconded by Trustee Abby-White that the Financial Audit be accepted.

Motion carried by the following vote:

AYES: Trustee Abby-White, Campbell, Dalton, DiBella, Flaherty, Guzzo, Passiment, Tolchin, Eisenberg, Butch

NAYS: None

ABSTENTIONS: None

2. Acceptance of Radio Station Audit (4.4)

It was MOVED by Trustee Passiment and seconded by Trustee Flaherty that the Radio Station Audit be accepted.

Motion carried by the following vote:

AYES: Trustee Abby-White, Campbell, Dalton, DiBella, Flaherty, Guzzo, Passiment, Tolchin, Eisenberg, Butch

NAYS: None

ABSTENTIONS: None

President Murphy advised that recently the College's radio station (WBJB) was recognized by the Freeholders for its work during the Super Storm Sandy recovery.

E. Public Comment

Mr. Jack Ryan, Assistant Professor in the English Department, requested to be heard.

"I have three issues that I want to bring up. They all have to do with what I wanted to talk about at last month's meeting and was put off. They are all to do with Dr. Murphy's referral to the Ethics Program that all of the employees in the College were to take. As I went through this I thought of instances and episodes which people at the upper level administration have got to be more aware of what they say and how they say it. For instance, you can address a group of administrators and talk about how difficult an issue you had with a DWI and then go on to talk about the issue that you might have had with regards to the difficulty of the actual budget and then make a joke 'that's why I drink'. You have to remember that the people have phones and those people may be Mothers Against Drunk Driving and will not find that as funny.

Also, when you are on the Parole Board for the State of New Jersey and you have helped the Long Branch office of the HEC you can't say to Carl De Jura, 'Carl, I hope those parolees worked out' and then follow that up with 'I hope they didn't steal anything.' Those are inappropriate according to the ethics and that is something that people take to heart. I find that we need to police ourselves and so I am very upset about that.

But the one that I am the most upset about is the new building project at Wall. I think it is unethical for us to go to the State of New Jersey and ask for millions and millions of dollars from the taxpayers and tell them that you are shovel ready when that really is the furthest thing from the truth. I have been in the meetings; I have seen the initial plans and they are simply faux-plans; they were simply to garner the grant and I think that is disingenuous and I think that it is not a good example, as all of these are not good examples, of ethical behavior in leadership. Thank you very much."

No other members of the public wished to be heard at this time.

F. Old/New Business

Trustee Guzzo brought up the question of when a matter he had brought up at a previous meeting would be discussed. Mr. Guzzo felt that a means should be found to get something on the schedule. Dr. Murphy stated that she thought this matter had been taken care of.

- G. Chair Butch announced that at 6:45 p.m. that the Board would take a brief break.
- H. At 7:03 p.m., Mr. Jason Jones, Chair of the Neptune Township Board of Education, called the Township's Board of Education meeting to order. At the conclusion of the Township's business meeting, President Murphy was called to the front of the room. David A. Mooij, Superintendent of Schools, Neptune Township Board of Education, stated that there is a great partnership that has been taking place for a number of years in the dual enrollment program with Brookdale Community College. It is a great partner from a cost/benefit/revenue point of view as well. Brookdale leases space from the Board of Education. There is a great partnership in the leadership in that the facility across the street—the Higher Education Learning Center—(Charanne Smith, Director of the Neptune Higher Education Center, was introduced at this time.) Mr. Mooij continued, advising that they have students walking across the street to the Center and then returning to the high school. He said that Brookdale has been very accommodating to their students, and as a result some of their students are going off to college with 9, 12, 16 credits, together with their AP courses as well. Tonight there is a new initiative that will be spoken about. But first, on behalf of the school district, he presented to Dr. Murphy, on behalf of the Board of Trustees, a token of this partnership. Mr. Jason Jones, President of the Neptune Township Board of Education, expressed how pleased the Board is with this partnership. He said that this Board along with the previous one, always had a vision, and he was glad that President Murphy saw that vision. This partnership will benefit not only Neptune, but all students in Monmouth County and others throughout the state as others learn from our partnership. He thanked Brookdale's Board of Trustees. The name of the Partnership is the Poseidon, and Mr. Jones went into some of the history of the Greek gods. A bronze statue of King Neptune was presented to Dr. Murphy.

President Murphy stated her appreciation for this partnership that has been going on between Brookdale and the Neptune Township Board of Education for a long time. She said this was a wonderful night. Sometimes when you get a people together and they share a vision, something electrical and magic happens, and that is what happened with the Poseidon Early College High School, when the folks from Brookdale and Neptune sat down to figure out how to make the Early College High School happen. For years to come there will be opportunities for those who do not have those opportunities now. Dr. Murphy said this project was close to her heart. She said that many good things go on at Brookdale Community College, but this project will really make a difference—not only in the lives of the students who go through the program—but also in the lives of their families for generations to come. She thanked the Neptune Township Board of Education and the Superintendent for this opportunity. Thank you.

Brookdale's Board Chair Butch spoke briefly. He said this was a very exciting moment in the history of Brookdale and Neptune. He said he had been opting for a Neptune location since the Brookdale Center in Asbury Park was closed and was pleased when the College found the present location. Chair Butch stated that Dr. Murphy has been an amazing asset to Brookdale. He said this is a good beginning with more wonderful things to come. He commented on the positive nature of the students who were greeters this evening, noting that they will be tomorrow's leaders. He said that the Freeholders have been very supportive of Brookdale over

the years and that they are excited about this program. Chair Butch thanked the Neptune Board of Education and made the comment that some of the Neptune students will be graduating with a two-year degree as they graduate from high school—and no tuition to pay!

Trustee Passiment spoke briefly. He said that as a member of the K-12 arena in Monmouth County, and as a member of the Board of Trustees he was very honored to put forward the motion for the joint resolution and Memorandum of Understanding for the Poseidon Early College High School Program. Trustee Campbell seconded the motion.

Motion carried by the following vote:

AYES: Trustee Abby-White, Campbell, Dalton, DiBella, Flaherty, Guzzo, Karcher, Passiment, Tolchin, Eisenberg, Butch

NAYS: None

ABSTENTIONS: None

The resolution was then read by a Neptune Township Board of Education member, properly moved and seconded, and unanimously approved by the members of the Neptune Township Board of Education. (See pages 7-8 of the Minutes of this meeting.)

President Murphy stated that it was just heard how the two institutions came together because of a common mission; however, there is a third partner who is making this possible. We are here tonight not just to celebrate Neptune Township School District and Brookdale Community College, but also to celebrate two people who had the intention and the foresight to make the future better through the education of kids. We are here tonight to acknowledge, welcome and celebrate Robert and Joan Rechnitz who put \$1 million toward this program so that our students will be able to participate despite financial barriers. President Murphy said, "This is absolutely incredible." She went on to explain how Mr. Mooij pointed out to Mr. Rechnitz and Dr. Murphy the "educational village" all within a small geographical area where students will go through pre-K, kindergarten, elementary school, middle school, high school... and college. Dr. Murphy recognized and introduced Robert and Joan Rechnitz—great friends of Brookdale Community College. She mentioned that Dr. Rechnitz is a retired professor from Monmouth University, and he and his wife founded the Two River Theater. With no further ado, she asked that the audience celebrate Robert and Joan Rechnitz.

Dr. Rechnitz also referred to Greek mythology and then said that he and his wife had come to know Dr. Murphy and Mr. Mooij and were overwhelmed by them. He mentioned the Neptune "campus" and said there was nothing like it that he knew of in the State and not many places like it in the country—and to have as its leader David Mooij, who he has yet to begin to fathom the depths that he has explored and reached—he's ready to sail. He thanked everyone for this very kind reception and said it is lovely to be a part of a complicated and detailed enterprise like this. It seems to him that everything is "ship shape." He thanked Superintendent Mooij for introducing him and his wife to this part of the state. He referred to his teaching, and said he loved it, he loved Monmouth, and he loved the whole education enterprise more than he could tell people. He said when they started the Two River Theater, he asserted early on that what the Theater is, is a school that is disguised as a place of entertainment. What it really is, at its best, is teaching moral values that are tremendously important, and that makes him very happy. And this enterprise is bound to make them even happier. Dr. Rechnitz expressed his

appreciation for this honor of being introduced to those present and he thanked them for letting them be a part of this enterprise.

- I. The documents were officially signed, after which it was MOVED by Trustee Passiment and seconded by Trustee Abby-White that the meeting be adjourned at 7:58 p.m. Approval was unanimous.

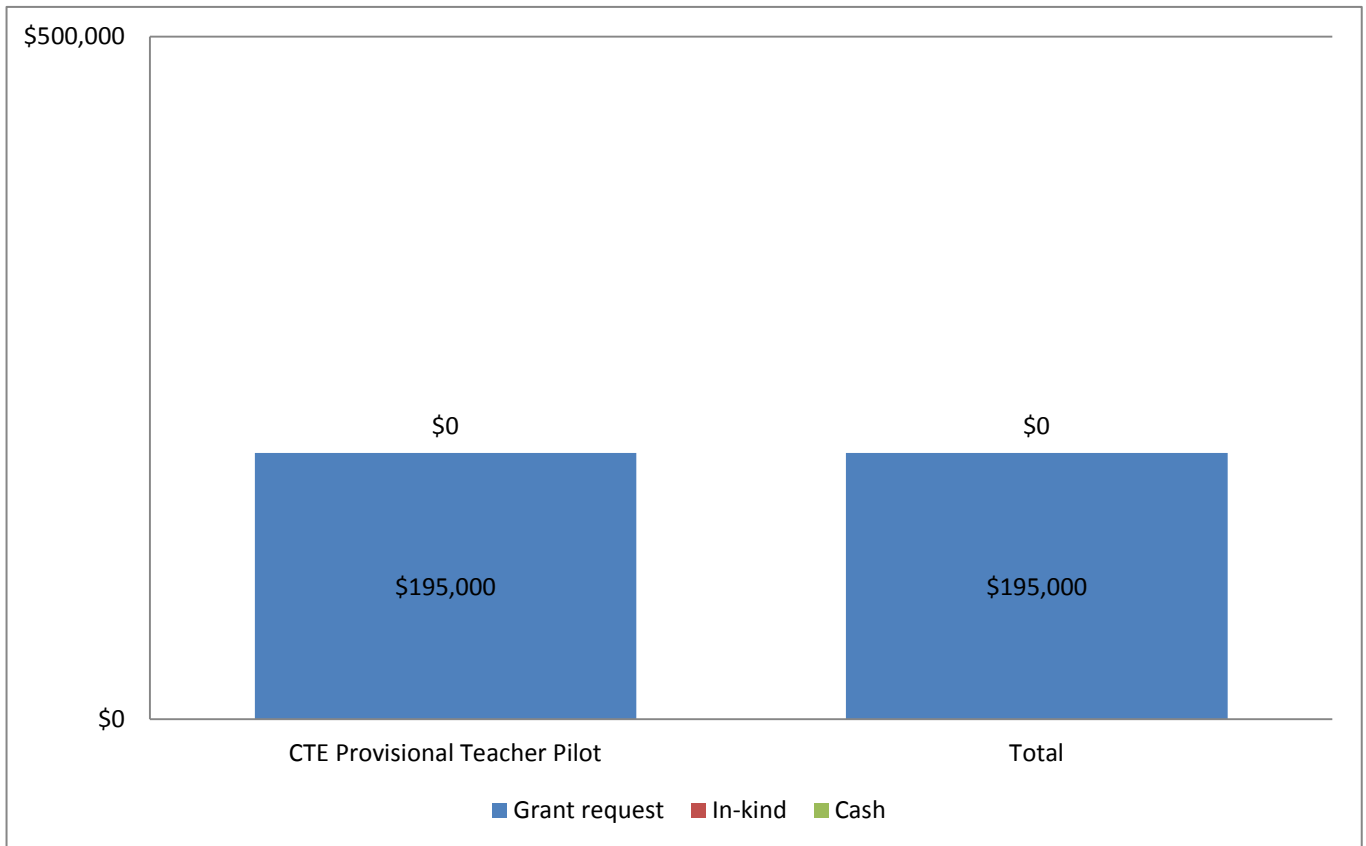
Respectfully submitted _____
Maureen Murphy, Ph.D., Secretary

- 1 General Functions
- 2 Administration**
- 3 Human Resources
- 4 Business & Finance

**2.1 Acceptance of Grants
Executive Summary**

Grant Request and College Contribution Analysis

	Grant request	In-kind	Cash	Total
CTE Provisional Teacher Pilot	195,000			195,000
Total	\$195,000	-	-	\$195,000





BOARD OF TRUSTEES AGENDA

- 1 General Functions
- 2 **Administration**
- 3 Human Resources
- 4 Business & Finance

Career and Technical Education: Provisional Teacher Pilot Program (Year 4 of 4)

Brookdale has been awarded a grant from the New Jersey Department of Education (NJDOE), Office of Vocational-Technical, Career and Adult Programs, for funding under its Carl D. Perkins Vocational and Technical Education Act (Perkins III) Program. The program is a continuation grant awarded to Business and Community Development since FY2011. The purpose of the program is to improve the preparation of individuals entering the secondary CTE teaching profession through New Jersey's Alternate Route Teacher Program. Linda Milstein serves as the CTE project Director and the grant will be administered by BCD.

The total grant amount awarded is **\$195,000** and does not require a College match.

Recommendation:

The President recommends that the Board of Trustees adopt a resolution accepting the funds listed and authorizing the President to sign funding notification forms and any appropriate amendments.

RESOLUTION

WHEREAS, the Board of Trustees of Brookdale Community College has applied for the grant funds listed below:

	<u>Amount</u>
CTE Provisional Teacher Pilot Program (Yr 4/4)	\$195,000

WHEREAS, the College has been notified that the funds have been approved; and

WHEREAS, Board Policy 2.0000 requires Board acceptance of all grants received by Brookdale Community College; and

WHEREAS, the President recommends acceptance of said grant funds;

NOW THEREFORE BE IT RESOLVED, that the Board of Trustees of Brookdale Community College authorizes the President to accept the grant funds listed above and to sign the funding notification forms and any appropriate amendments thereto.

- 1 General Functions
- 2 Administration**
- 3 Human Resources
- 4 Business & Finance

2.2 Acceptance of Gifts Background

Board Policy 2.0000 provides that the President may accept unconditional gifts for the College and that acceptance of such gifts shall be reported to the Board of Trustees each month. The most recent report to the Board of Trustees was made at the December 19, 2013, meeting.

The College continues to receive a variety of useful and welcome gifts from many sources. These are generally donated by private individuals, business firms, students, and staff whose continued interest and support are evinced in these actions.

The following gifts have been accepted and acknowledged for Brookdale Community College by the President:

DATE	DONOR	ITEM
12/19/13	Neptune Township Board of Education 2106 W Bangs Avenue Neptune Township, NJ 07753	Donation of the Roman god Neptune to signify the unique partnership between Brookdale and Neptune High School in creating Poseidon Early College High School (PECHS). The statue will be displayed for students to view.
12/6/13	Estate of Dr. Jane Wase Foss, San Filippo & Milne, LLC Counsellors at Law 225 Broad Street PO Box 896 Red Bank, NJ 07701-0896	Donation of southwestern pottery to be used in the classroom as teaching aids for the benefit of Arts and Communications students.

3.1 Human Resources Recommendations

Hires, Change of Status & Separations - This month there are a total of 10 recommended items. A summary of the action items is listed below with supporting documentation attached.

A. Hires

Faculty

Recommendations

1

B. Change of Status

Faculty

Administrative

Support Staff

Police

Recommendations

5

1

1

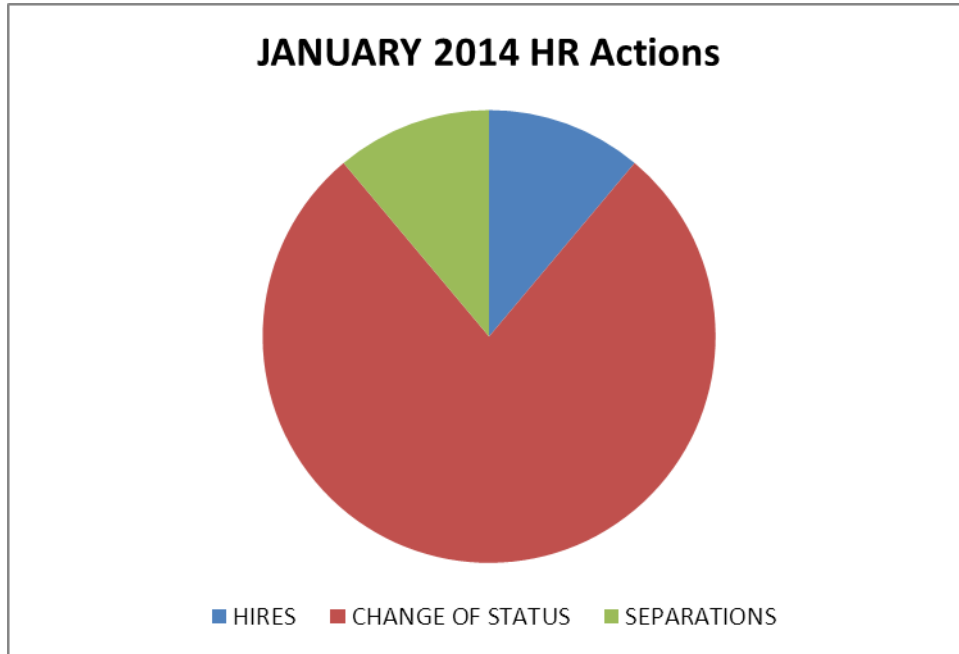
1

C. Separations

Administrative

Recommendations

1



A. HIRES

FACULTY

1. Name: Michael Elgawly
 Address: Monroe, New Jersey
 Department: Economics
 Position: Instructor, temporary spring semester
 Salary: \$26,582 prorated from an annual base of \$51,544
 Effective: 1/21/13 – 6/30/14
 Education: M.B.A., 2010, Finance, Rutgers University
 B.A., 1989, Economics, Rutgers University
 A.S., 2003, Information Technology, DeVry University
 Experience: 2013 – Present, Adjunct Instructor, Brookdale Community College
 2013-Present, Substitute Teacher, Monroe Township High School
 2012-2013, Temporary Finance Teacher, Jackson Liberty High School

FACULTY DEGREE SUMMARY

Masters

1

B. CHANGE OF STATUS**FACULTY**

1. Name: Barbara Gonos
Department: English
Position: Professor
Action: 20% reduction in workload for 20% reduction in pay, AY2014
New Salary: \$76,588
Effective: 9/1/13 – 6/30/14

2. Name: Maryanne Krenz
Department: Nursing
Position: Associate Professor
Action: Unpaid sick leave pending approval of Long Term Disability
Effective: 1/21/14 – undetermined

3. Name: Colleen Lineberry
Department: English
Position: Associate Professor
Action: FMLA medical leave, schedule reduced by 40%
New Salary: No change
Effective: 1/21/14 – 6/30/14

4. Name: John Notaro
Department: Computer Science
Position: Instructor, temporary spring semester
Action: Temporary extension
New Salary: \$26,582 prorated from an annual base of \$51,544
Effective: 1/21/14 – 6/30/14

5. Name: Matthew Ragucci
Department: Library
Position: Instructor, temporary spring semester
Action: Temporary reassignment from administrative to faculty position
New Salary: \$26,416
Effective: 1/21/14 – 6/30/14

ADMINISTRATIVE

1. Name: Michelle Stathum
Department: President's Office
Position: Confidential Administrator
Action: Reassignment from A2 to A3 through bona fide search
New Salary: \$23,621 prorated from an annual base of \$56,690
Effective: 2/1/14

SUPPORT STAFF

1. Name: Michael Weber
Department: Common Services
Position: Common Services Clerk
Action: Return from recall
Effective: 12/16/13

POLICE

1. Name: Robert Kimler
Department: Police Department
Position: Interim Captain
Action: Interim assignment
New Salary: \$41,534 prorated from an annual base of \$83,069
Effective: 1/1/14 – until further notice, but not later than 6/30/14

C. SEPARATIONS**ADMINISTRATIVE**

1. Name: Scott Thompson
Department: Print Shop
Position: Manager
Action: Resignation
Effective: 2/12/14

4.1 *Monthly Financial Report*

Operating and payroll disbursements for the month ending November 30, 2013, were \$9,002,613.26.

The Monthly Financial Report contains summary information regarding all financial transactions of the College for the month of November 2013. This report is submitted to the Board for information in accordance with Board policy and consists of the following schedules (enclosed):

1. Monthly Analysis of Change
2. Current Operating Budget Summary
3. Current Operating Income Summary
4. Cash & Investment Summary
5. Capital Commitment Summary
6. Capital Income Summary
7. Grant Summary

This report was reviewed by the President and the Finance & Facilities Committee of the Board of Trustees at a meeting held January 21, 2014.

Brookdale Community College
Monthly Analysis of Change

	11/30/13	10/31/13	CHANGE	% CHANGE
OPERATING EXPENDITURES *				
Educational Services Division	\$38,107,147	\$ 37,353,325	\$ 753,822	2.0%
Benefits & General Institutional	9,464,822	8,415,455	1,049,367	12.5%
Sub Total	47,571,969	45,768,780	1,803,189	3.9%
All other divisions	18,607,973	18,468,747	139,226	0.8%
Total Operating Expenses	66,179,942	64,237,527	1,942,415	3.0%
OPERATING REVENUE				
Tuition	27,822,924	20,323,772	7,499,152	36.9%
General Service Fees	3,136,467	2,302,834	833,633	36.2%
Sub Total	30,959,391	22,626,606	8,332,785	36.8%
State Appropriations	4,317,215	3,453,772	863,443	25.0%
County Appropriations	8,940,379	7,152,303	1,788,076	25.0%
All other revenue	6,887,917	5,532,505	1,355,412	24.5%
Total Operating Revenue	51,104,902	38,765,186	12,339,716	31.8%
CASH & INVESTMENTS				
Cash	12,391,577	11,544,004	847,574	(7.3)%
Investments	14,000,000	16,000,000	(2,000,000)	-12.5%
Total Cash & Investments	26,391,577	27,544,004	(1,152,426)	(4.2)%
CAPITAL EXPENDITURES *				
Renewals & Replacements	5,615,638	5,569,135	46,503	0.8%
Minor Capital	3,008,596	2,906,234	102,362	3.5%
Total Capital Expenses	8,624,234	8,475,369	148,865	1.8%
CAPITAL REVENUE				
State	762,751	572,348	190,403	33.3%
County	762,751	572,348	190,403	33.3%
Other	1,995,261	1,653,971	341,290	20.6%
Total Capital Revenue	3,520,763	2,798,667	722,096	25.8%
GRANTS				
Federal Grants	1,620,902	1,504,247	116,655	7.8%
State Grants	413,255	372,150	41,105	11.0%
Other Grants	126,427	117,906	8,521	7.2%
Total Grants	\$ 2,160,584	\$ 1,994,303	\$ 166,281	8.3%

Note:

* Includes year-to-date actual and committed expenses.

**Brookdale Community College
Operating Fund
Budget Summary Report
2013/2014**

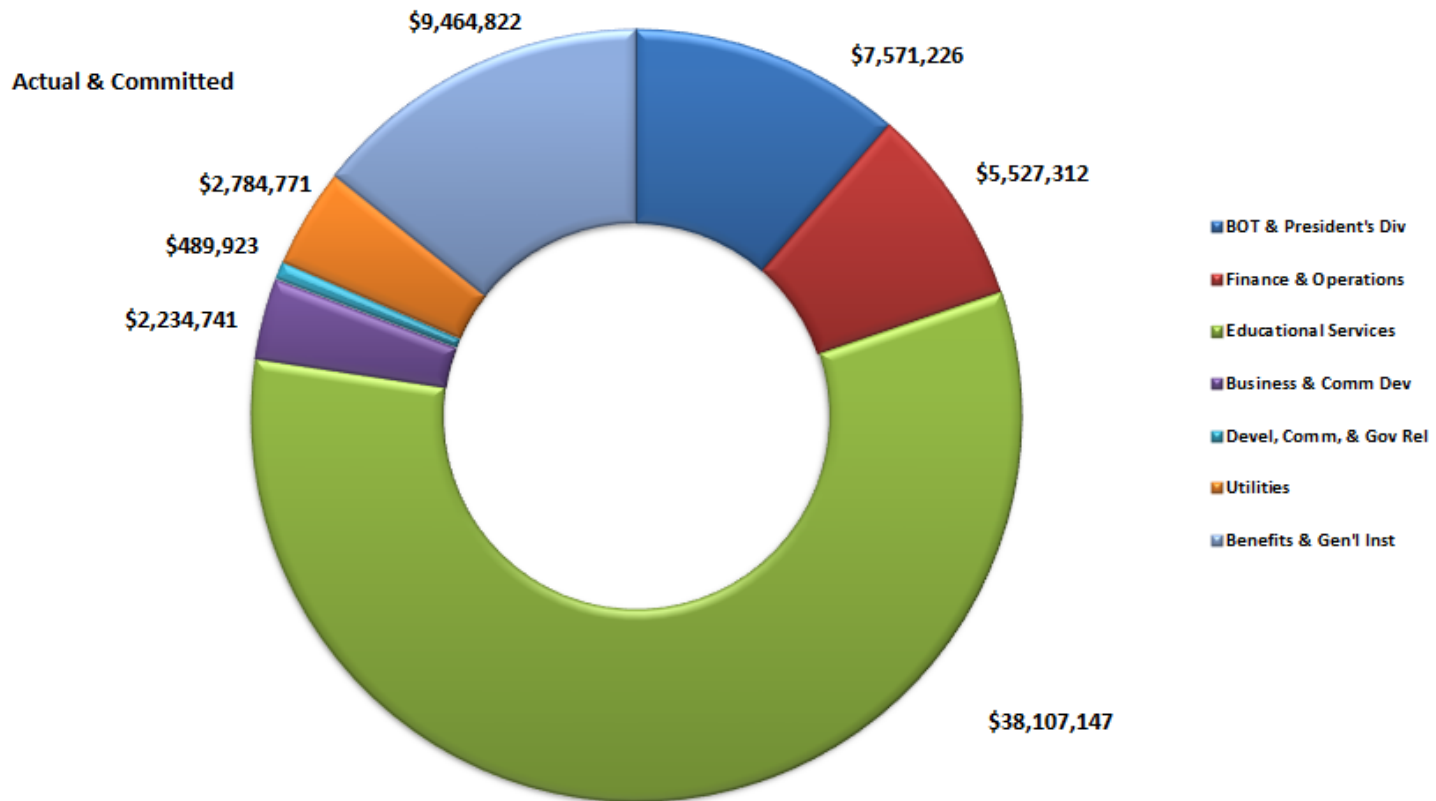
AS OF NOVEMBER 30, 2013

	BUDGET	ADJUST*	TOTAL AVAILABLE	YTD ACTUAL	COMMIT **	BALANCE
BOT & President's Div	\$ 7,965,702	\$ -	\$ 7,965,702	\$ 3,378,852	\$ 4,192,375	\$ 394,476
Finance & Operations	6,365,035	-	6,365,035	2,411,708	3,115,603	837,723
Educational Services	44,406,564	-	44,406,564	14,997,807	23,109,340	6,299,417
Business & Comm Dev	2,844,859	-	2,844,859	1,260,024	974,717	610,118
Devel, Comm, & Gov Rel	573,220	-	573,220	244,583	245,341	83,297
Utilities	2,898,980	-	2,898,980	997,637	1,787,134	114,209
Bnfts & Gen'l Inst	25,758,782	-	25,758,782	8,211,188	1,253,634	16,293,960
Total	<u>\$ 90,813,142</u>	<u>\$ -</u>	<u>\$ 90,813,142</u>	<u>\$ 31,501,798</u>	<u>\$ 34,678,144</u>	<u>\$ 24,633,200</u>

Notes:

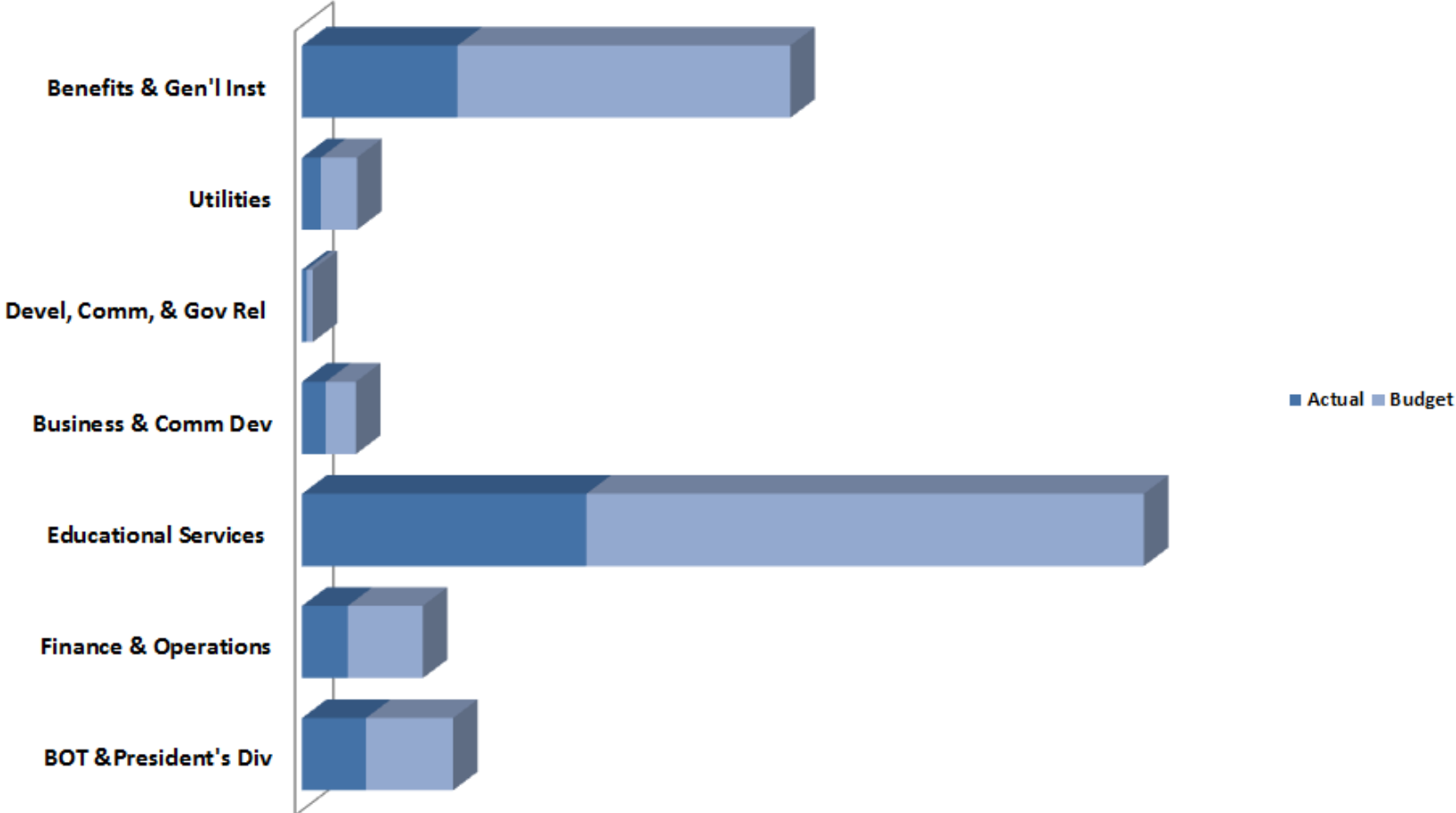
- * Adjustments represent budget transfers between divisions for salary increases and departmental transfers.
- ** Committed represents total funds encumbered for a good or service.

**Brookdale Community College
Operating Fund
FY14**



**The overall FY14 operating budget is \$90,813,142; as of November 30, 2013,
72.9% or \$66,179,942 was spent and/or obligated.**

**Brookdale Community College
Expenditures vs. Budget
FY14**

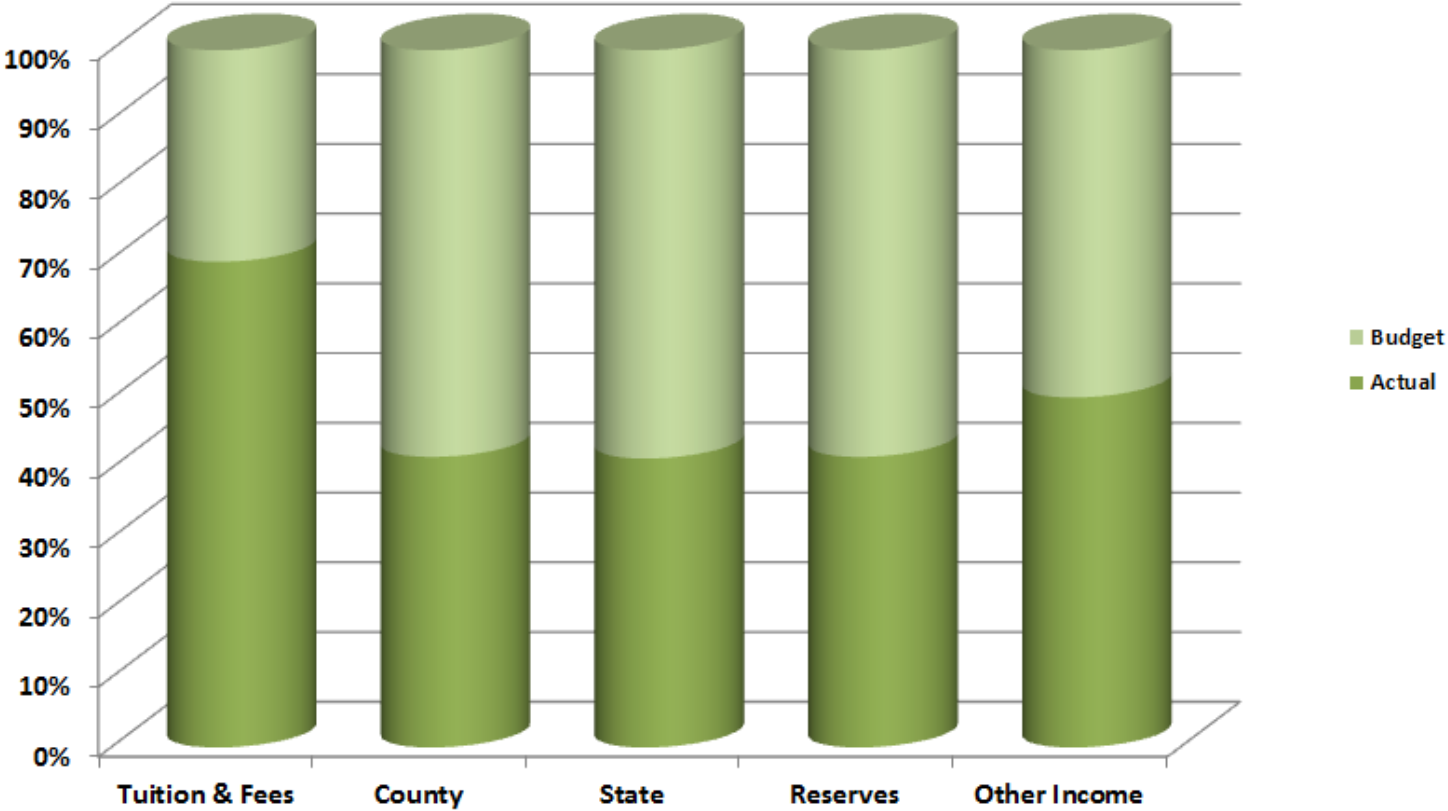


**Brookdale Community College
Operating Fund
Income Summary Report
2013/2014**

AS OF NOVEMBER 30, 2013

	BUDGET	ADJUST	TOTAL AVAILABLE	YTD ACTUAL	BALANCE
State of New Jersey	\$10,417,065	\$ -	\$ 10,417,065	\$ 4,317,215	\$ 6,099,850
County of Monmouth	21,456,909	-	21,456,909	8,940,379	12,516,530
Student Tuition	40,110,324	-	40,110,324	27,822,924	12,287,400
General Service Fee	4,624,007	-	4,624,007	3,136,467	1,487,540
Other Student Fees	1,500,000	-	1,500,000	1,241,692	258,308
Business & Comm Dev	3,000,000	-	3,000,000	1,800,706	1,199,294
Approp from Reserve	8,569,837	-	8,569,837	3,570,765	4,999,072
Miscellaneous	1,135,000	-	1,135,000	274,754	860,246
Total	<u>\$90,813,142</u>	<u>\$ -</u>	<u>\$ 90,813,142</u>	<u>\$ 51,104,902</u>	<u>\$ 39,708,240</u>

**Brookdale Community College
Operating Income
FY14**



**Brookdale Community College
Summary of Cash & Investments
2013/2014**

AS OF NOVEMBER 30, 2013

Cash:

Operating	\$ 12,363,060.19	
Payroll	<u>28,517.29</u>	
		\$ 12,391,577.48

Certificates of Deposit:

14,000,000.00

\$ 26,391,577.48

Investment Details:

The College currently has two \$1M and six \$2M for a total of eight CDs, all for 12 month terms purchased between December 2012 and November 2013.

Four CDs are with First Choice Bank; two are with NJ Community Bank; one is with Colonial American Bank, and one is with Central Jersey Bank.

Rates vary from a low of .55 to a high of .75 percent.

Interest at maturity totals \$91,750.

Total amount redeemed through November 30, 2013, is \$6,000,000 with earned interest of \$42,654.18.

**Brookdale Community College
Capital Fund
Budget Summary Report
2013/2014**

AS OF NOVEMBER 30, 2013

	BUDGET	ALLOCATED	ACTUAL & COMMIT	BALANCE
FY12 Chapter 12 Projects	\$ 8,500,000	\$ -	\$ -	4,984,337
8120520 - Gorman Hall	-	3,016,180	2,657,497	358,683
8142425 - Fascia Project	-	499,483	499,483	-
FY13 Chapter 12 Projects *	1,500,000	-	-	1,500,000
FY14 Chapter 12 Projects *	4,250,000	-	-	4,250,000
FY14 Capital Projects				
8102410 - ADA Compliance	330,790	-	25,546	305,244
8122420 - Chhange	4,888	-	4,888	-
8132430 - PAC Rigging	13,490	-	13,490	-
8132435 - Long Branch Roof Replacement	37,430	-	18,715	18,715
8132450 - Higher Ed Bond Administration	12,000,000	-	-	12,000,000
8132550 - College GO Bond Match	4,000,000	-	1,480,215	2,519,785
8132555 - Equipment Leasing Fund (ELF)	2,724,303	-	-	2,724,303
8132560 - Hi Ed Technology Infrastructure (HETI)	1,160,562	-	-	1,160,562
8132565 - College HETI Match	1,160,562	-	-	1,160,562
FY14 Infrastructure Projects	900,000	-	-	98,846
8142415 - General	-	409,091	209,097	199,994
8142423 - CAR Carpeting	-	98,846	98,846	-
8132416 - Central Utility Plant Roof	-	252,359	252,359	-
8132417 - Camp Evans Study	-	44,351	43,982	369
8132418 - HW Bypass Removal	-	70,953	25,953	45,000
8132421 - Lincroft Roof	-	24,400	23,975	425
8132405 - One Card project	106,200	-	87,482	18,718
***** - SLC/B4 fees	746,818	-	153,345	593,473
***** - Brookdale @ Freehold	373,409	-	20,765	352,644
Renewals & Replacements	37,808,452	4,415,663	5,615,638	32,291,660
Minor Capital	500,000	-	97,523	402,477
ASBCC	-	112,096	112,096	-
TIP	1,000,000	-	610,862	389,138
Student & BCD Tech Fee	2,240,454	-	2,188,115	52,339
Minor Capital	3,740,454	112,096	3,008,596	843,954
Total	\$ 41,548,906	\$ 4,527,759	\$ 8,624,234	\$ 33,135,614

* Pending County Issuance

***** - represents funds that currently are not assigned account numbers.

ENCL. NO. 6

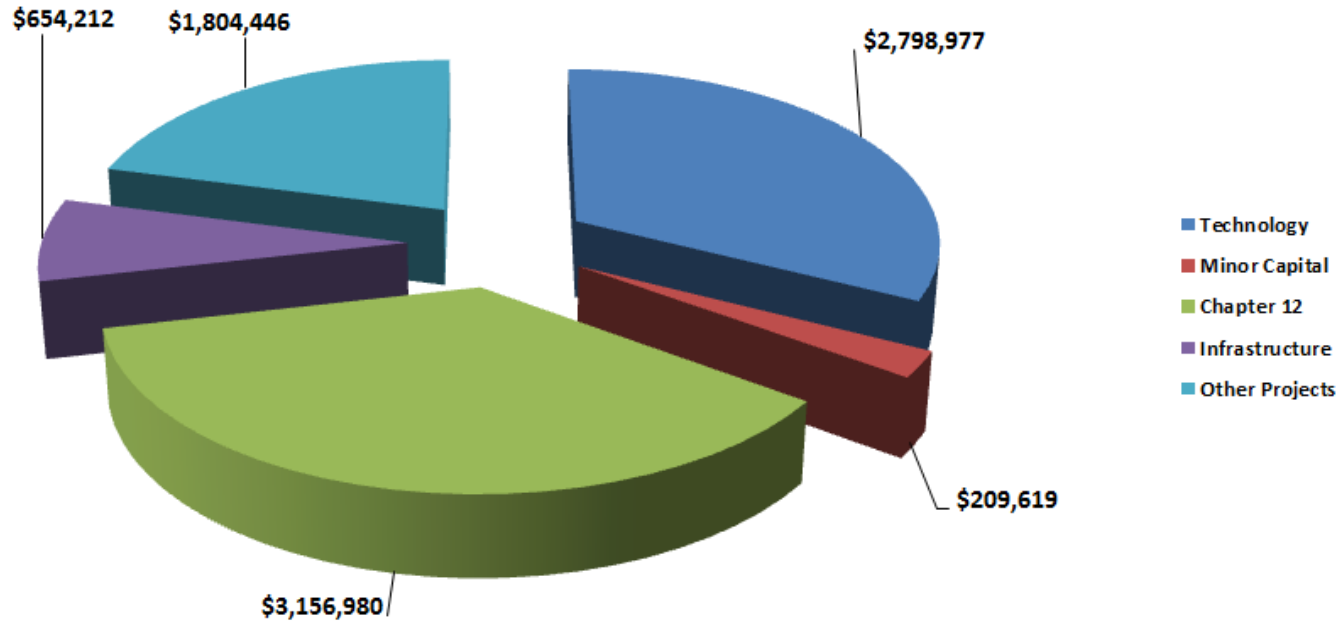
**Brookdale Community College
Capital Fund
Income Summary Report
2013/2014**

AS OF NOVEMBER 30, 2013

	BUDGET	ADJUST	PROJECTED REVENUE	YTD ACTUAL	BALANCE
State of New Jersey	\$ 18,009,865	\$3,741,224	\$ 21,751,089	\$ 762,751	\$ 20,988,337
County of Monmouth	4,125,000	\$3,741,223	7,866,223	762,751	7,103,471
Other	9,570,681	2,360,913	11,931,594	1,995,261	9,936,333
Total	<u>\$ 31,705,546</u>	<u>\$9,843,360</u>	<u>\$ 41,548,906</u>	<u>\$ 3,520,763</u>	<u>\$ 38,028,143</u>

Brookdale Community College
Capital Fund
FY14

Actual and Committed



The overall FY14 capital budget is \$41,548,906; as of November 30, 2013, 20.8% or \$8,624,234 was spent and/or obligated.

**Brookdale Community College
Grants
Budget Summary Report
2013/2014**

AS OF NOVEMBER 30, 2013

	BUDGET	ADJUST	FUNDS AVAILABLE	ACTUAL & COMMIT	BALANCE
Federal Grants					
Brookdale	\$ 3,265,622	-	\$ 3,265,622	\$ 1,579,253	\$ 1,686,369
Subgrants	324,400	-	324,400	41,649	282,751
SUBTOTAL	<u>3,590,022</u>	<u>-</u>	<u>3,590,022</u>	<u>1,620,902</u>	<u>1,969,120</u>
State Grants	664,610	-	664,610	413,255	251,355
Other Grants	369,914	70,729	440,643	126,427	314,216
TOTAL	<u>\$ 4,624,546</u>	<u>\$ 70,729</u>	<u>\$ 4,695,275</u>	<u>\$ 2,160,584</u>	<u>\$ 2,534,691</u>

4.2 *Purchases in Excess of \$34,100 and
New Jersey "Pay-to-Play" bids, and
Pursuant to the New Jersey "Pay to
Play" Process, in Excess of \$17,500*

Enclosed is a resolution with an attached list indicating proposed Public Contracts for Brookdale Community College in excess of \$34,100. These proposed contracts have been bid in accordance with "County College Contracts Law," N.J.S. Chapter 64A-Title 18A, and Board of Trustees' Policy No. 4.2000, are under State contract or are legal exceptions to the Public Contracts Law.

Also listed are bids and proposals over \$17,500 that met the New Jersey State "Pay-to-Play" Law, N.J.S.A. 19:44a-20.1 et seq., Chapters 51 and 271.

This report was reviewed by the President and the Finance & Facilities Committee of the Board of Trustees at a meeting held January 21, 2014.

RESOLUTION

WHEREAS, County College Contracts Law, Chapter 64A, title 18A, requires Board approval for any purchase in excess of \$34,100, or purchases with a combined total in excess of \$34,100; and

WHEREAS, the New Jersey State “Pay-to-Play” Law, N.J.S.A. 19.44a-20.1 et seq, Chapters 51 and 271, requires Board of Trustee approval for any purchase over \$17,500, that is not awarded pursuant to a “fair and open” process; and

WHEREAS, the Director of Materiel and Printing Services has determined and certified in writing that the value of the acquisition will exceed \$17,500; and

WHEREAS, the vendor has completed and submitted a Political Contribution Disclosure, and a Business Entity Disclosure Certification; and

BE IT FURTHER RESOLVED that the Business Disclosure Entity Certification and the Determination of Value be placed on file in the Purchasing Office with this resolution; and

WHEREAS, the Board of Trustees has reviewed the purchases on the list attached hereto and made a part hereof; and

WHEREAS, all bases of recommendations have been reviewed and approved by College Counsel;

NOW THEREFORE BE IT RESOLVED by the Board of Trustees of Brookdale Community College that Purchases as indicated on the attached list have been reviewed and the same are hereby approved.

**Agenda for Purchases in Excess of \$34,100
January 23, 2014**

Board Item No.	Fund	Vendor/Contractor	Category / Description	Basis of Award	Amount of Purchase
Capital					
1		List of 29 pre-qualified firms attached.	Architectural, Engineering and other Professional Services, RFQ No. 01-2014 / Notice was sent to 96 firms, received 48 replies. This is an 18-month contract for 29 pre-qualified firms to provide architectural, engineering and other professional services.	RFQ	
Operating					
2		T.L. Groseclose	Insurance Premium / Exempt 18A:64A-25.5.a.(11) (Insurance). This 6-month contract is for an insurance premium for the intercollegiate sports accident policy.	Exempt	\$ 49,300.00
3		The Rodgers Group, LLC.	Police Department Accreditation, RFP No. 03-14 / Notice was sent to 4 vendors, received 1 reply. This contract is for consulting services to develop best practices, standard operating procedures and regulations for the police department in compliance with standard requirements to achieve New Jersey State Association of Chiefs of Police (NJSACOP) Accreditation.	RFP	\$ 42,000.00
4			Security Equipment Services, Bid No. 14-09 / Notice was sent to 10 vendors, received 1 reply. Bid was rejected for a 2nd time due to changes in detailed specification requirements.		
5			Brother Graffiti Printer, Bid No. 14-12 / Notice was sent to 12 vendors, received 1 reply. Bid was rejected for a 2nd time due to non-compliance with detailed specification requirements.		

****Unless otherwise exempt, bids were publicly advertised according to law.**

Board Item #1

*Pre-qualified firms for Architectural, Engineering and other Professional Services

Environmental Category

- Brinkerhoff Environmental Services, Inc.
- Hatch Mott MacDonald, LLC
- LAN Associates
- Langan Engineering and Environmental Services, Inc.
- Yu & Associates, Inc.

Architectural

- Di Cara Rubino Architects P.C.
- DMR Architects P.C.
- Francis Cauffman
- Fraytak Veisz Hopkins Duthie, P.C.
- CDI Architects Group, LLC dba LR Kimball
- The Musial Group, P.A.
- Peter Johnston Architect, P.C.
- RSC Architects
- Solutions Architecture LLC
- SNS Architects & Engineers, P.C.
- SSP Architectural Group Inc.
- Studio 5 Partnership Architects/Planners, LLC
- Spiegle Architectural Group, Inc.
- USA Architects, Planners & Interior Designers

Construction Management

- Cambridge Construction Management, Inc.
- Greyhawk North America, LLC
- TORCON, Inc.

MEP/Energy

- Hatch Mott MacDonald, LLC
- JFL Design LLC
- Johnson & Urban LLC
- LAN Associates
- Paulus, Sokolowski & Sartor Architecture, P.C.
- SNS Architects & Engineers, P.C.

Civil

- French & Parrello Associates, PA
- Hammer Land Engineering, LLC
- LAN Associates
- Langan Engineering and Environmental Services, Inc.
- Vertical V-Northeast, Inc.
- Yu & Associates, Inc.

Roofing Consultant

- DMR Architects P.C.
- Fraytak Veisz Hopkins Duthie, P.C.
- Garrison Architects
- Hatch Mott MacDonald, LLC

4.2b *Open Invoice Payment Requests for
Vendor, Student, and Employee
Payments*

The open invoice payment requests for vendor, student, and employee payments report contains summary information and a resolution regarding all requested payment transactions of the College. Additionally, it contains payments made on previously approved purchase orders. This report provides background information for the payment requests and payment transactions for those items.

Additional documentation for the proposed invoice payment requests is available in the Accounts Payable Department.

This report was reviewed by the President and the Finance & Facilities Committee of the Board of Trustees at a meeting held January 21, 2014.

Brookdale Community College
Outstanding and Paid Invoice Register
January 23, 2014

	Student	Vendor	Employee	Totals
ASBCC	\$ -	\$ 21,933.46	\$ 825.88	\$ 22,759.34
Athletics	-	24,303.69	2,785.45	27,089.14
Bookstore	-	317,881.75	-	317,881.75
College	-	3,511,768.35	24,757.61	3,536,525.96
OBCD	1,100.00	39,336.13	1,163.62	41,599.75
	<u>\$ 1,100.00</u>	<u>\$ 3,915,223.38</u>	<u>\$ 29,532.56</u>	<u>\$ 3,945,855.94</u>

4.3 *Approval of a Schedule of Tuition and Fees for FY14/15*

BACKGROUND

State regulations require each County College to annually file a schedule of tuition and fees to be charged during the following academic year. It is also required that the schedule of tuition and fees be reviewed at a public meeting of the Board of Trustees at which time the College Community can be heard.

This recommendation has been reviewed by the Board of Trustees at a Finance & Facilities Committee Meeting held on January 22, 2014.

This report was reviewed by the President and the Finance & Facilities Committee of the Board of Trustees at a meeting held January 21, 2014.

BROOKDALE COMMUNITY COLLEGE
SCHEDULE OF TUITION AND FEES EFFECTIVE JULY 1, 2014

I. Tuition

Residents of Monmouth County *	\$118.75 per credit hour not to exceed \$1,781.25 per term.
Residents of Other New Jersey Counties	\$237.50 per credit hour not to exceed \$3,562.50 per term **
Out-of-State Students	\$262.50 per credit hour not to exceed \$3,937.50 per term.

* Online courses are charged the Monmouth County tuition rate.

** If not covered by Chargeback Legislation (Public Law 18A:64A-2.3)

II. Fees

- A. Application Fee – New students shall be required to pay a \$25.00 application fee.
- B. General Services Fee – Each term every student shall be required to pay a General Services Fee of \$28.50 per credit hour, not to exceed \$427.50.
- C. Laboratory Fees – Laboratory fees may be assessed for certain courses for the purpose of defraying the high cost of consumable supplies, breakage, rental of facilities, and repair or replacement of equipment. The President shall be authorized to determine these courses and assess fees accordingly.
- D. Transcript Fee – A fee of \$3.00 shall be paid by each student for each request of an official transcript.
- E. Educational Records Reproduction Fee – Each student requiring reproduction of educational records other than transcripts shall pay \$.25 per page reproduced with a minimum fee of \$1.00.
- F. Credit-by-Examination – The regular tuition schedule applies to credits earned by examination. When credit is not granted, an examination fee of \$30.00 is paid.
- G. Returned Check Fee – A charge of \$25.00 shall be assessed for all checks issued to the College and not paid upon presentation to the bank.
- H. Late Registration Fee – A fee of \$25.00 shall be assessed to continuing students failing to register prior to the first day of classes.
- I. Installment Payment Plan – A non-refundable fee of \$50.00 shall be charged to students who wish to use the installment payment plan. The plan is available to all students in good financial standing with the College.

III. Tuition for Senior Citizens of Monmouth County

- A. For purposes of this policy, senior citizens are defined as residents of Monmouth County who have attained the age of 65 or over. In order to be eligible for the waiver, senior citizens must register on a specific day, after the first day of the term in question.
- B. Tuition shall be waived for senior citizens who enroll in courses after priority registration. Enrollment shall be on a space-available basis, and tuition-paying students shall constitute the minimum number required for a course. All fees shall be charged at the prevailing rate.
- C. Senior citizens who enroll in courses during priority registration shall pay the prevailing tuition and required fees.

IV. Tuition for Eligible National Guard Members and their dependents

- A. New Jersey state law mandates that every member of the New Jersey National Guard is authorized to attend any state college or university tuition free for undergraduate and graduate studies. Tuition shall be waived to a maximum of 15 credits per semester for National Guard members and their eligible dependents. All fees shall be charged at the prevailing rate. Class space is available as of the first day of open registration for each semester.
- B. To be eligible for this program, National Guard members must apply for all available financial aid.

V. Tuition for Eligible Persons on Unemployment

- A. Pursuant to N.J.S.A 18A:64A-23.1, persons receiving unemployment benefits in New Jersey, as determined by the Division of Employment Services, shall have tuition waived. Enrollment shall be on a seat-available basis, and tuition-paying students shall constitute the minimum number required for a course. All fees shall be charged at the prevailing rate. In order to be eligible for the waiver, a student must register the first day (or after) of the term in question.

VI. Tuition for Eligible Volunteer Fire Fighters, First Aid or Rescue Squad Members

- A. Pursuant to N.J.S.A 18A:71-78.1, tuition up to a maximum of \$600.00 per year, not to exceed a maximum of \$2,400.00 total, for the member and member's family over a four year period, shall be waived for active members in good standing of a volunteer fire company, or volunteer first aid or rescue squad and/or their spouse and dependent children. Enrollment shall be on a seat-available basis, and tuition-paying students shall constitute the minimum number required for a course. All fees shall be charged at the prevailing rates. In order to be eligible for the waiver, a student must register the first day (or after) of the term in question.

VII. Tuition and Fees for Eligible Children and Spouses of New Jersey residents who were victims of the terrorist attack on the United States on September 11, 2001.

- A. Pursuant to amendments to State of New Jersey 209th Legislature, N.J.A-1517, the Senate and General Assembly have enacted that the students will be excused from payment of tuition subject to the payment of tuition by the State pursuant to N.J.S.A. 18A:71B-23. This includes students that are dependents and surviving spouses of police, fire, and rescue personnel, volunteer emergency responders, Port Authority of New York and New Jersey police officers,

state workers and privately-employed New Jersey residents who died in the September 11 attacks on the World Trade Center, the Pentagon, and near Shanksville in rural Pennsylvania.

- B. Class space is available as of the first day of open registration for each semester.
 - C. The waiver is obtained from the Financial Aid Office. All tuition and fees are waived.
- These benefits are available for eight years from the dependent's high school graduation.

RESOLUTION

WHEREAS, State regulations require each County College to file annually a schedule of tuition and fees to be charged during the following academic year; and

WHEREAS, the schedule of tuition and fees must be reviewed at a public meeting of the Board of Trustees at which time the Community can be heard; and

WHEREAS, the Administration has developed a Revised Schedule of Tuition and Fees for the academic year 2014/2015 as an appendage to the Board Policy on Tuition and Fees (4.1000) and is made a part hereof and attached hereto:

NOW THEREFORE BE IT RESOLVED by the Board of Trustees of Brookdale Community College that the Schedule of Tuition and Fees for the academic year 2014/2015 attached hereto be and the same is hereby adopted.

January 23, 2014

4.4 Approval of Proposed Operating & Capital Budget FY15

Over the past 13 months, the College developed its Operating and Capital Budget for FY15. The proposed budget for FY15 fosters student success and allows the College to maintain its open door policy, support its enrollment and existing programs, and maintain the infrastructure of the College.

The budget is presented to the Board of Trustees at this time for approval. Following this approval, the budget will be forwarded to the Board of School Estimate for a public hearing on February 13, 2014, at 1 p.m. The Board of School Estimate will certify the County's share of the College's Operating and Capital Fund Budget.

This report was reviewed by the President and the Finance & Facilities Committee of the Board of Trustees at a meeting held January 21, 2014.

RESOLUTION

WHEREAS, under the provisions of N.J.S. 18A:64A-17, the Board of Trustees of Brookdale Community College is required to prepare an annual budget itemizing the amount of money estimated to be necessary for Operating and Capital expenses for the ensuing year; and

WHEREAS, the Board of Trustees has caused to be duly prepared such annual budget for the fiscal year 2015; and

WHEREAS, the Board of Trustees has reviewed the goals and objectives of Brookdale Community College and deems that said budget will provide the resources to meet these goals and objectives; and

NOW THEREFORE BE IT RESOLVED by the Board of Trustees of Brookdale Community College that the annual budget for FY15 (including the Chapter 12 allocation) attached hereto and made a part hereof, be and the same is hereby adopted.

BE IT FURTHER RESOLVED that a copy of said budget shall be delivered to each member of the Board of School Estimate forthwith.

BE IT FURTHER RESOLVED that the Board of Trustees of Brookdale Community College does hereby fix Thursday, the 13th day of February 2014, at 1 p.m., in the Board of Freeholders' Meeting Room, Hall of Records, Freehold, New Jersey, as the date, time, and place for the holding of a public hearing by the Board of School Estimate with respect to said budget.

BE IT FURTHER RESOLVED that notice of said public hearing and said budget shall be published in accordance with the provision of the State.

BE IT FURTHER RESOLVED that the Board of Trustees of Brookdale Community College does hereby call upon the Governor and the Legislature of the State of New Jersey to take due consideration of the policy and statutory commitment to higher education in the State of New Jersey and to provide and allocate the necessary funds to meet that commitment in the support of County Colleges.

**Brookdale Community College
Operating Budget Summary
FY15**

	FY13 Actual		FY14 Revised Budget		FY14 Projected		FY15 Budget	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Current Revenue:								
Tuition	\$ 40,792,432	48.0%	\$ 40,110,324	44.2%	\$ 40,042,302	45.9%	\$ 41,162,121	47.5%
Monmouth County	21,456,909	25.2%	21,456,909	23.6%	21,456,909	24.6%	20,027,019	23.1%
State Aid	10,417,121	12.3%	10,417,065	11.5%	10,361,316	11.9%	10,361,316	11.9%
General Service Fees	4,692,795	5.5%	4,624,007	5.1%	4,594,860	5.3%	4,744,145	5.5%
Non Credit Income	3,000,400	3.5%	3,000,000	3.3%	3,050,000	3.5%	3,050,000	3.5%
Interest Income	152,299	0.2%	185,000	0.2%	150,000	0.2%	185,000	0.2%
Other Fees	1,477,562	1.7%	1,500,000	1.7%	1,422,500	1.6%	1,500,000	1.7%
Other Income	886,414	1.0%	950,000	1.1%	852,180	1.0%	950,000	1.1%
Reserves	2,192,796	2.6%	8,569,837	9.4%	5,276,099	6.1%	4,715,901	5.4%
Total Current Revenue	\$ 85,068,728	100.0%	\$ 90,813,142	100.0%	\$ 87,206,166	100.0%	\$ 86,695,502	100.0%
Current Expenditures:								
Educational Services	\$ 43,723,225	51.5%	\$ 44,406,564	48.9%	\$ 43,375,053	49.7%	\$ 43,883,840	50.6%
Bus & Comm Develop	2,894,108	3.4%	2,844,859	3.1%	2,907,372	3.3%	2,834,100	3.3%
Finance & Operations	6,636,353	7.8%	6,365,035	7.0%	6,316,328	7.2%	6,383,592	7.4%
President's Office	8,125,302	9.6%	7,965,702	8.8%	7,897,479	9.1%	7,872,779	9.1%
Develop, Comm & Gov't Rel	540,315	0.6%	573,220	0.6%	558,220	0.6%	511,245	0.6%
Benefits	16,649,789	19.6%	19,444,747	21.4%	17,899,784	20.5%	17,761,768	20.5%
General Expenses	3,941,544	4.6%	6,314,035	7.0%	5,352,950	6.2%	4,669,478	5.4%
Utilities	2,558,092	3.0%	2,898,980	3.2%	2,898,980	3.3%	2,778,700	3.2%
Total Current Expenditures	\$ 85,068,728	100.0%	\$ 90,813,142	100.0%	\$ 87,206,166	100.0%	\$ 86,695,502	100.0%

Salaries have been allocated to the various divisions for those groups that have not negotiated settlement.

Expenditures after distribution of salary increases to cost centers:

Educational Services	\$ 44,036,946
Bus & Comm Develop	2,845,795
Finance & Operations	6,413,527
President's Office	7,899,841
Develop, Comm & Gov't Rel	515,958
Benefits	17,761,768
General Expenses	4,442,967
Utilities	2,778,700
	<u>\$ 86,695,502</u>

**Brookdale Community College
Capital Budget Summary
FY15**

	FY14 Revised Budget		FY15 Request	
	Amount	Percent of Total	Amount	Percent of Total
Revenue				
County:				
County Chapter 12	\$ 2,125,000	6.7%	\$ 1,600,000	14.2%
County Bond	2,000,000	6.3%	-	0.0%
Subtotal County	<u>4,125,000</u>	<u>13.0%</u>	<u>1,600,000</u>	<u>14.2%</u>
State:				
State Higher Education Bond	12,000,000	37.8%	-	0.0%
State HETI	1,160,562	3.7%	-	0.0%
State ELF	2,724,303	8.6%	-	0.0%
State Chapter 12	2,125,000	6.7%	1,600,000	14.2%
Subtotal State	<u>18,009,865</u>	<u>56.8%</u>	<u>1,600,000</u>	<u>14.2%</u>
Other:				
Other	6,210,000	19.7%	4,588,635	40.7%
Fees	3,360,681	10.6%	3,492,823	31.0%
Subtotal Other	<u>9,570,681</u>	<u>30.3%</u>	<u>8,081,458</u>	<u>71.6%</u>
Total Revenue	<u>31,705,546</u>	<u>100.0%</u>	<u>11,281,458</u>	<u>100.0%</u>
Expenditures:				
Construction	16,000,000	50.5%	-	0.0%
Minor Capital	10,555,546	33.3%	7,081,458	62.8%
Renewal & Replacements	5,150,000	16.2%	4,200,000	37.2%
Total Expenditures	<u>\$ 31,705,546</u>	<u>100.0%</u>	<u>\$ 11,281,458</u>	<u>100.0%</u>

Operating and Capital Budget

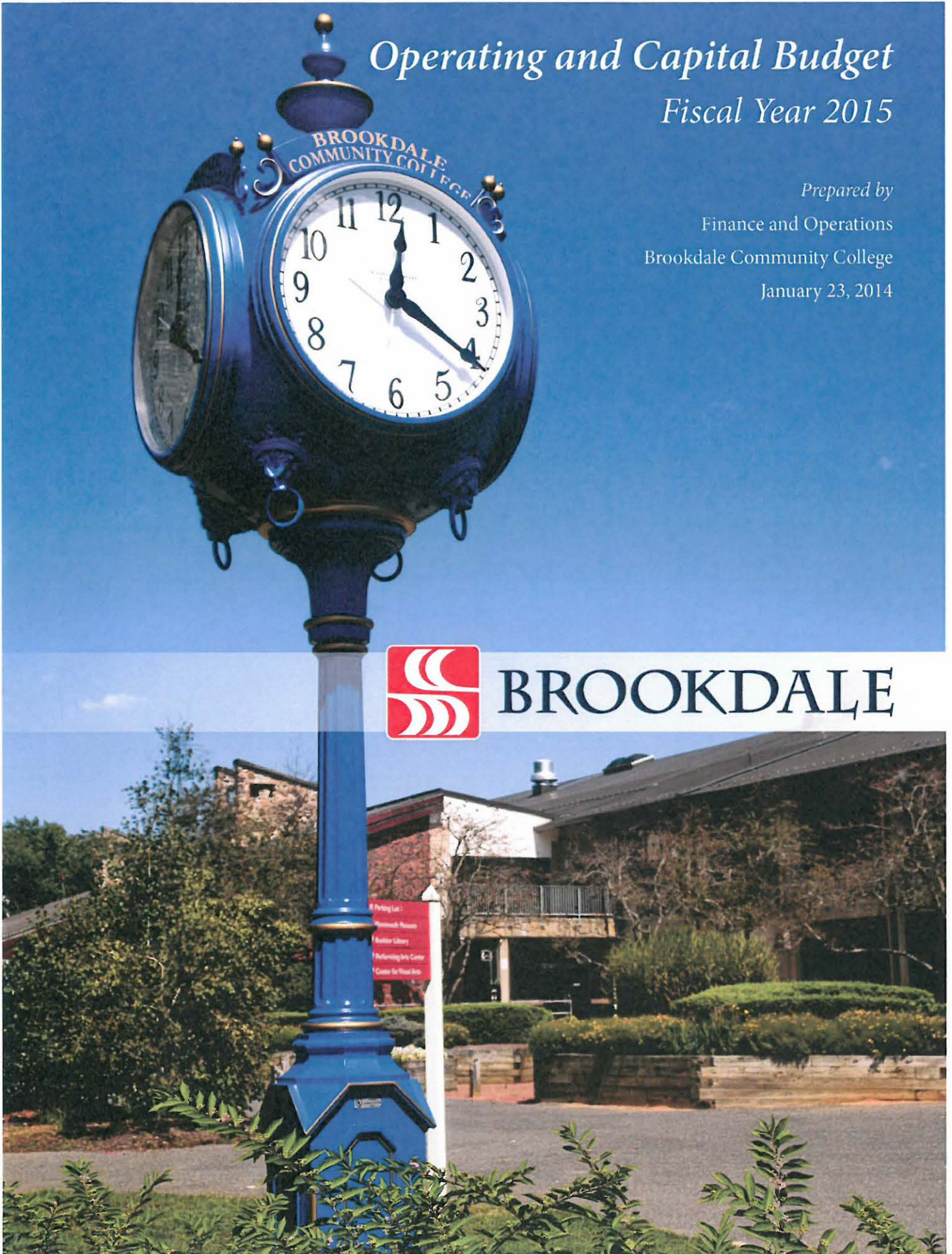
Fiscal Year 2015

Prepared by

Finance and Operations
Brookdale Community College
January 23, 2014



BROOKDALE



**BROOKDALE COMMUNITY COLLEGE
FY15 BUDGET**

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Enrollment Tables: FY09 – FY15

- Headcount
 - From a high in FY10 of 42,113 to the FY15 budget of 38,134
 - Headcount impacts the following student services:
 - Admissions
 - Registration
 - Financial Aid
 - Accounts Receivable
 - Counseling
 - Facilities – parking, custodial, furniture & equipment
 - Safety & Security
 - Information Technology

- Full Time Equivalent Student (FTEs) Table 2
 - An FTE is one or more student(s) taking a total of 30 credits

 - FTEs are the basis for projecting tuition income and general service fees

 - For the period FY09 – FY13, credit enrollment decreased 2.1%, for an average of 0.5% per year

 - Cost per credit FTE for the period FY09-FY13 has increased on average 1.8% per year, a reflection of a continued focus on cost containment and fiscal responsibility

Table No. 1

**Brookdale Community College
Full and Part Time Student Headcount
FY09 - FY15**

Term	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Budget
Summer III	2,498	2,547	2,522	2,563	2,400	2,330	2,420	2,420
% of Year	6.3%	6.1%	6.0%	6.4%	6.2%	6.1%	6.3%	6.3%
Fall	15,508	16,643	16,836	15,918	15,640	15,249	15,187	15,187
% of Year	39.4%	39.5%	40.2%	40.0%	40.1%	40.0%	39.8%	39.8%
Spring	14,769	15,958	15,705	14,934	14,610	14,303	14,303	14,303
% of Year	37.5%	37.9%	37.5%	37.4%	37.5%	37.5%	37.5%	37.5%
Summer I & II	6,629	6,965	6,835	6,474	6,311	6,224	6,224	6,224
% of Year	16.8%	16.5%	16.3%	16.2%	16.2%	16.3%	16.3%	16.3%
Total	39,404	42,113	41,898	39,889	38,961	38,106	38,134	38,134
% Increase/(Decrease)		6.9%	(0.5%)	(4.8%)	(2.3%)	(2.2%)	0.1%	0.1%

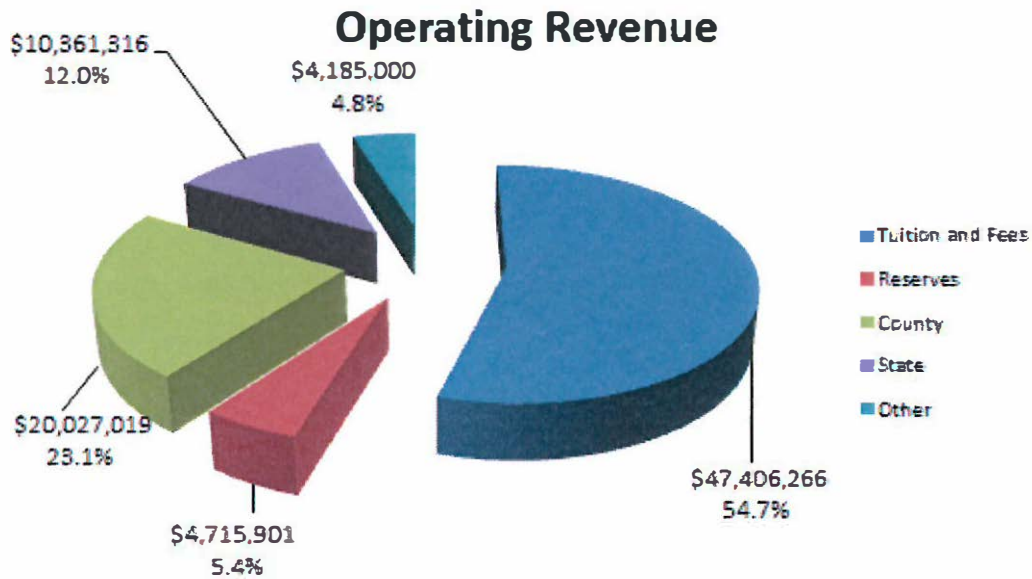
Table No. 2

**Brookdale Community College
Enrollment History - FTEs
FY09 - FY15**

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Budget
Credit FTEs:								
Summer III	315	331	330	334	315	306	313	313
% of Year	2.6%	2.6%	2.6%	2.8%	2.7%	2.7%	2.8%	2.8%
Fall	5,151	5,565	5,673	5,267	5,076	4,988	4,963	4,963
% of Year	43.2%	44.0%	44.7%	44.2%	44.2%	43.6%	43.7%	43.8%
Spring	4,703	5,078	5,004	4,657	4,524	4,493	4,493	4,493
% of Year	39.4%	40.2%	39.3%	39.1%	39.4%	39.3%	39.6%	39.6%
Summer I & II	949	1,007	985	928	899	892	892	892
% of Year	8.0%	8.0%	7.8%	7.8%	7.8%	7.8%	7.9%	7.9%
Credit Subtotal	11,118	11,981	11,992	11,186	10,814	10,679	10,661	10,661
% of Year	93.2%	94.8%	94.4%	93.9%	94.1%	93.4%	93.9%	93.9%
% Increase/(Decrease)		7.8%	0.1%	(6.7%)	(3.3%)	(4.5%)	(0.2%)	(0.2%)
Non-Credit FTEs:								
Non-Fundable FTEs	807	662	707	726	680	750	693	693
% of Year	6.8%	5.2%	5.6%	6.1%	5.9%	6.6%	6.1%	6.1%
Total	11,925	12,643	12,699	11,912	11,494	11,429	11,354	11,354
% Increase/(Decrease)		6.0%	0.4%	(6.2%)	(3.5%)	(0.6%)	(0.7%)	(0.7%)

Operating Revenue: FY15

The following pages provide a comprehensive look at the College's projected revenue streams for FY15:



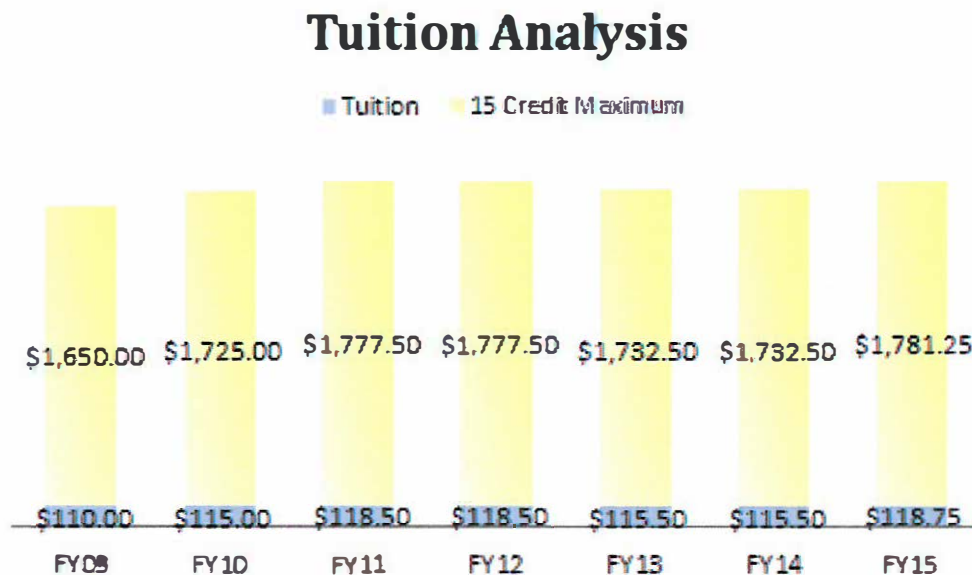
- **FY15 Budget Parameters**
 - Stable State support
 - 6% decrease in County aid
 - 2.8% tuition increase
 - Total financial impact to student taking 15 credits in a semester - \$60.45
 - \$3.5M + reduction in self-financing operating budget

OPERATING REVENUE

In support of the FY15 Operating Budget, Brookdale anticipates that revenue will consist of the following:

A. Tuition **\$ 41,162,121**
47.5%

The current tuition charged by the College is \$115.50 per Student Credit Hour (SCH) to a maximum of \$1,732.50 per term. Since FY09, the College's tuition rates are as indicated below:



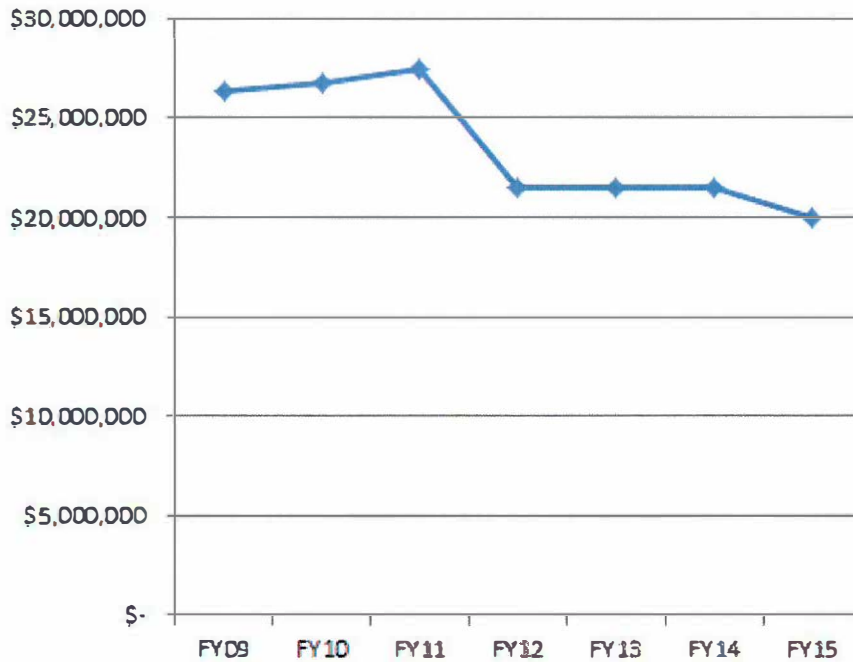
The tuition revenue estimated for FY15 is based on the College raising tuition to \$118.75 per SCH, to a maximum of \$1,781.25 per semester. This represents a \$3.25 or 2.8% increase over FY14. The Board of Trustees is sensitive to the financial impact a tuition increase can have on students. In response to this concern, the College is developing a 5-year responsible, predictable and fair tuition long range plan, which will allow students to predict with greater certainty their college expense.

B. County

\$ 20,027,019
23.1%

The College received the following operating support from FY09 – FY14:

County Aid

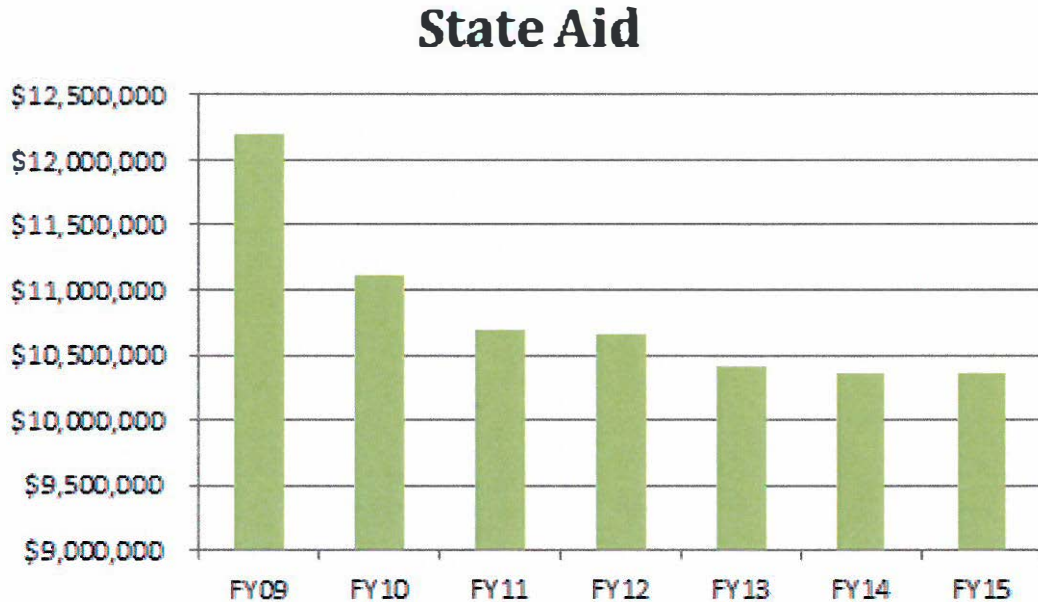


The request for FY15 represents a \$1.4M, or a 6% decrease from the FY14 budget due to the continued economic constraints faced at the County level, which were exacerbated by Superstorm Sandy. The County's allocation to the College's Operating Budget is approved by the Monmouth County Freeholders at the Board of School Estimate meeting, typically held in February of each year.

C. State Support

\$ 10,361,316
12.0%

The College received the following Operating Aid from the State from FY09 – FY14:



FY14 State Operating Aid to the sector was \$134,123,000, and the preliminary allocation of aid to Brookdale is \$10,361,316. The actual allocation of aid will be determined after all of the audited enrollments of the 19 community colleges have been received by the Office of Management and Budget, sometime in January of 2014. For FY15, Brookdale’s budgeted allocation is unchanged, as a conservative estimate based on the continued economic struggles at the State level.

Governor Christie is expected to present a draft budget in January; then, after a series of hearings with the Senate and Assembly Appropriations Committee, modifications maybe made, with the Governor approving the final budget on or about June 30, 2014.

State support for the College has varied from 24.4 percent in FY89, to 7.7 percent in FY14.

D. General Service Fees **\$ 4,744,145**
5.5%

The General Service Fee supports various student initiatives, including the Associated Students for Brookdale Community College (ASBCC), the Technology Improvement Plan (TIP), and a small percent to the annual debt service obligations of the College. The budget for FY15 is based on the fee increasing from \$27.72 to \$28.50 per SCH or 24% of tuition.

E. Non-Credit Income **\$ 3,050,000**
3.5%

In FY15, the College is projecting revenue of \$3,050,000 from Business and Community Development operations. The projected revenue exceeds the combined operating and capital expenditures for the units involved, and includes the following programs: Lifelong Learning, Career and Professional Development, Workforce and Contract Training, Academic Camps, New Jersey Alternate Route for Teacher Certification, Health Care Training, and Trips and Excursions.

F. Interest Income **\$ 185,000**
0.2%

The College is projecting interest income of \$185,000, as interest rates are not predicted to rise in FY15 significantly. Rates are heavily influenced by economic conditions like unemployment and are also guided by the Federal Reserve.

G. Other Fees **\$ 1,500,000**
1.7%

Other fees include application fees, transcript fees, late fees, installment loan fees, bad check 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 **\$ 950,000**
1.1%

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

I. Reserves

\$ 4,715,901

5.4%

The College is allocating \$4,715,901 from reserves to the FY15 operating budget, which represents a reduction from the FY14 revised budget of over \$3.8 million dollars. The reserve funds were accumulated over a span of years prior to FY13 as a direct result of measures taken to maximize enrollment and reduce College-wide expenses.

More recent measures taken to reduce our reliance on reserves include, but were not limited to, the elimination or deferral of open and vacant positions, reduction in operating costs, and the conscious effort on the part of the College to self finance some of its operating budget. Appropriation from reserves reduces the amount of funding requested from the County and/or students.

Table No. 3

Brookdale Community College
Operating Revenue
FY09 - FY15

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY 13 Actual	FY14 Revised Budget	FY14 Projected	FY 15 Budget
Tuition	\$39,179,698 44.3%	\$44,668,746 47.1%	\$46,013,307 48.3%	\$43,091,728 50.3%	\$40,792,432 48.0%	\$40,110,324 44.2%	\$40,042,302 45.9%	\$41,162,121 47.5%
Monmouth County	26,360,468 29.8%	26,787,228 28.2%	27,456,909 28.9%	21,456,909 25.0%	21,456,909 25.2%	21,456,909 23.6%	21,456,909 24.6%	20,027,019 23.1%
State Aid	12,196,625 13.8%	11,115,157 11.7%	10,685,964 11.2%	10,660,107 12.4%	10,417,121 12.2%	10,417,065 11.5%	10,361,316 11.9%	10,361,316 12.0%
Federal Aid	- 0.0%	668,724 0.7%	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
General Service Fees	4,466,286 5.0%	5,056,688 5.3%	5,262,161 5.5%	4,965,438 5.8%	4,692,795 5.5%	4,624,007 5.1%	4,594,860 5.3%	4,744,145 5.5%
Non Credit Income	3,193,010 3.6%	3,392,387 3.6%	3,008,326 3.2%	2,887,310 3.4%	3,000,400 3.5%	3,000,000 3.3%	3,050,000 3.5%	3,050,000 3.5%
Interest Income	668,774 0.8%	422,011 0.4%	263,000 0.3%	171,310 0.2%	152,299 0.2%	185,000 0.2%	150,000 0.2%	185,000 0.2%
Other Fees **	1,422,189 1.6%	1,596,560 1.7%	1,578,470 1.7%	1,509,864 1.8%	1,477,562 1.7%	1,500,000 1.7%	1,422,500 1.6%	1,500,000 1.7%
Other Income	995,700 1.1%	1,230,319 1.3%	879,883 0.9%	956,365 1.1%	886,414 1.0%	950,000 1.0%	852,180 1.0%	950,000 1.1%
Reserves	- 0.0%	- 0.0%	- 0.0%	- 0.0%	2,192,796 2.6%	8,569,837 9.4%	5,276,099 6.1%	4,715,901 5.4%
TOTAL	\$88,482,750	\$94,937,820	\$95,148,020	\$85,699,031	\$85,068,728	\$90,813,142	\$87,206,166	\$86,695,502
\$ Incr/(Decr) Over Previous Year		\$ 6,455,070	\$ 210,200	\$(9,448,989)	\$ (630,303)	\$ 5,744,414	\$ 2,137,438	\$ (510,664)
% Incr/(Decr) Over Previous Year		7.3%	0.2%	(9.9%)	(0.7%)	6.8%	2.5%	(0.6%)

** Technology and debt service fees are not included in other fees; they are shown in the capital fund.

Table No. 4

**Brookdale Community College
Operating Budget Summary
FY15**

	FY13 Actual		FY14 Revised Budget		FY14 Projected		FY15 Budget	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Current Revenue:								
Tuition	\$ 40,792,432	48.0%	\$ 40,110,324	44.2%	\$ 40,042,302	45.9%	\$ 41,162,121	47.5%
Monmouth County	21,456,909	25.2%	21,456,909	23.6%	21,456,909	24.6%	20,027,019	23.1%
State Aid	10,417,121	12.3%	10,417,065	11.5%	10,361,316	11.9%	10,361,316	11.9%
General Service Fees	4,692,795	5.5%	4,624,007	5.1%	4,594,860	5.3%	4,744,145	5.5%
Non Credit Income	3,000,400	3.5%	3,000,000	3.3%	3,050,000	3.5%	3,050,000	3.5%
Interest Income	152,299	0.2%	185,000	0.2%	150,000	0.2%	185,000	0.2%
Other Fees	1,477,562	1.7%	1,500,000	1.7%	1,422,500	1.6%	1,500,000	1.7%
Other Income	886,414	1.0%	950,000	1.1%	852,180	1.0%	950,000	1.1%
Reserves	2,192,796	2.6%	8,569,837	9.4%	5,276,099	6.1%	4,715,901	5.4%
Total Current Revenue	<u>\$ 85,068,728</u>	<u>100.0%</u>	<u>\$ 90,813,142</u>	<u>100.0%</u>	<u>\$ 87,206,166</u>	<u>100.0%</u>	<u>\$ 86,695,502</u>	<u>100.0%</u>
Current Expenditures:								
Educational Services	\$ 43,723,225	51.5%	\$ 44,406,564	48.9%	\$ 43,375,053	49.7%	\$ 43,883,840	50.6%
Bus & Comm Develop	2,894,108	3.4%	2,844,859	3.1%	2,907,372	3.3%	2,834,100	3.3%
Finance & Operations	6,636,353	7.8%	6,365,035	7.0%	6,316,328	7.2%	6,383,592	7.4%
President's Office	8,125,302	9.6%	7,965,702	8.8%	7,897,479	9.1%	7,872,779	9.1%
Develop, Comm & Gov't Rel	540,315	0.6%	573,220	0.6%	558,220	0.6%	511,245	0.6%
Benefits	16,649,789	19.6%	19,444,747	21.4%	17,899,784	20.5%	17,761,768	20.5%
General Expenses	3,941,544	4.6%	6,314,035	7.0%	5,352,950	6.2%	4,669,478	5.4%
Utilities	2,558,092	3.0%	2,898,980	3.2%	2,898,980	3.3%	2,778,700	3.2%
Total Current Expenditures	<u>\$ 85,068,728</u>	<u>100.0%</u>	<u>\$ 90,813,142</u>	<u>100.0%</u>	<u>\$ 87,206,166</u>	<u>100.0%</u>	<u>\$ 86,695,502</u>	<u>100.0%</u>

Salaries have been allocated to the various divisions for those groups that have not negotiated settlement.

Expenditures after distribution of salary increases to cost centers:

Educational Services	\$ 44,036,946
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Finance & Operations	6,413,527
President's Office	7,899,841
Develop, Comm & Gov't Rel	515,958
Benefits	17,761,768
General Expenses	4,442,967
Utilities	2,778,700
	<u>\$ 86,695,502</u>

Operating Expenditures: FY15

A summary of the College's Operating Expenditures:

- FY14 projected expenditures \$87,206,166, a reduction from the FY14 revised budget of \$90,813,142
- FY15 Budget of \$86,695,502 reflects a 0.6% decrease from the FY14 revised
- Savings achieved can be attributed to:
 - Personnel retirements and attrition (salary and benefits)
 - Reductions in general expense reserves for vacation accruals, auxiliary enterprises and operations
 - Management and staff's continued commitment to balance the budget

OPERATING EXPENDITURES

The Operating Budget for FY15 decreased by \$4,117,640 or 4.5 percent over the FY14 revised budget.

1. Salary Increases \$ 598,937

Labor agreements with the Administrative Association and Professional Staff Association expired June 30, 2014. Estimated settlement funds have been reserved in General Institutional for FY15. The Faculty Association reached a 3 year agreement effective July 1, 2013 through June 30, 2016 and Fraternal Order of Police has an existing labor contract through June 30, 2015; salary increases have been allocated to their cost centers.

2. Part Time Faculty Costs \$ (22,000)

Part time faculty instructional costs have decreased by \$22,000, due to a reduction in the enrollment projection and the efficient use of part time faculty in the classroom.

3. Benefits \$ (1,682,979)

Fringe benefits consist of Social Security, Pension Funds, Workers' Compensation, Health Benefits, Short Term Disability, Dental, NJ Unemployment Insurance, and other miscellaneous items. The College is anticipating an overall decrease in benefits, mainly due to staffing changes. Benefits constitute 20.5 percent of the overall Operating Budget.

4. Deferred Positions \$ (240,717)

The College has projected a savings of \$240,717 resulting from various deferred positions located throughout the operating budget.

5. Retirements/Attrition \$ (503,771)

The College has projected a savings of \$503,771 from staff retirements and attrition.

6. Various Operating Expenses \$ (322,553)

Various line items in the amount of \$322,553 reflect a combination of immaterial adjustments to other line items in the budget (i.e., travel, office & instructional supplies, part-time hourly).

7. General Expenses

\$ (1,944,557)

The general institutional budget decreased by \$1,944,557, due to a reduction in reserve allocations for deferred salaries, vacation accrual, and a reduction of bad debt expenses, and various other general other expenses.

Table No. 5

**Brookdale Community College
Operating Expenditures
FY09 - FY15**

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Revised Budget	FY14 Projected	FY15 Budget
Educational Services	\$ 42,246,464 51.5%	\$ 45,461,450 51.1%	\$ 45,327,773 51.4%	\$ 44,089,227 52.7%	\$ 43,723,225 51.4%	\$ 44,406,564 48.9%	\$ 43,375,053 49.7%	\$ 43,883,840 50.6%
Business & Comm Development	3,255,615 4.0%	3,175,274 3.6%	3,041,439 3.4%	3,032,301 3.6%	2,894,108 3.4%	2,844,859 3.1%	2,907,372 3.3%	2,834,100 3.3%
Finance & Operations	6,196,128 7.6%	6,975,186 7.8%	6,688,606 7.6%	6,165,671 7.4%	6,636,353 7.8%	6,365,035 7.0%	6,316,328 7.2%	6,383,592 7.4%
BOT & President's Division	7,844,217 9.6%	8,219,467 9.2%	8,205,376 9.3%	7,732,726 9.2%	8,125,302 9.6%	7,965,702 8.8%	7,897,479 9.1%	7,872,779 9.1%
Develop, Comm & Gov't Relations	444,679 0.5%	452,754 0.5%	468,505 0.5%	526,225 0.6%	540,315 0.6%	573,220 0.6%	558,220 0.6%	511,245 0.6%
Benefits	13,542,294 16.5%	15,535,807 17.5%	15,827,114 17.9%	15,931,255 19.0%	16,649,789 19.6%	19,444,747 21.4%	17,899,784 20.5%	17,761,768 20.5%
General Expenses	3,800,892 4.6%	4,928,846 5.5%	5,241,512 6.0%	3,680,410 4.4%	3,941,544 4.6%	6,314,035 7.0%	5,352,950 6.1%	4,669,478 5.4%
Utilities	4,732,414 5.8%	4,165,582 4.7%	3,452,743 3.9%	2,593,279 3.1%	2,558,092 3.0%	2,898,980 3.2%	2,898,980 3.3%	2,778,700 3.2%
Total	\$ 82,062,703	\$ 88,914,366	\$ 88,253,068	\$ 83,751,094	\$ 85,068,728	\$ 90,813,142	\$ 87,206,166	\$ 86,695,502
\$ Incr/(Decr) Over Previous Year		\$ 6,851,663	\$ (661,298)	\$ (4,501,974)	\$ 1,317,634	\$ 5,744,414	\$ (3,606,976)	\$ (510,664)
% Incr/(Decr) Over Previous Year		8.3%	(0.7%)	(5.1%)	1.6%	6.8%	(4.0%)	(0.6%)

Brookdale Community College
Operating Budget Increases/(Decreases)
FY15

FY14 Revised Budget		\$ 90,813,142
Salary & Benefits		
Salary Adjustments	\$ 598,937	
Part Time Faculty Costs	(22,000)	
Benefit Costs	(1,682,979)	
Deferred Positions	(240,717)	
Retirements/ Attrition	<u>(503,771)</u>	
Total Salary & Benefits		\$ (1,850,530)
Operating		
Various Line Item Decreases	(322,553)	
General expenses	<u>(1,944,557)</u>	
Total Operating		<u>(2,267,110)</u>
Total Salary & Benefits & Operating		<u>(4,117,640)</u>
FY15 Budget		<u><u>\$ 86,695,502</u></u>

Capital Budget FY15

- Table 8 summarizes the Capital Budget's revenue and expenditure requests:

FY15 Capital Budget is \$11,281,458, and includes

- Information Technology Upgrades
- A continued focus on Deferred Maintenance
- Debt service obligations

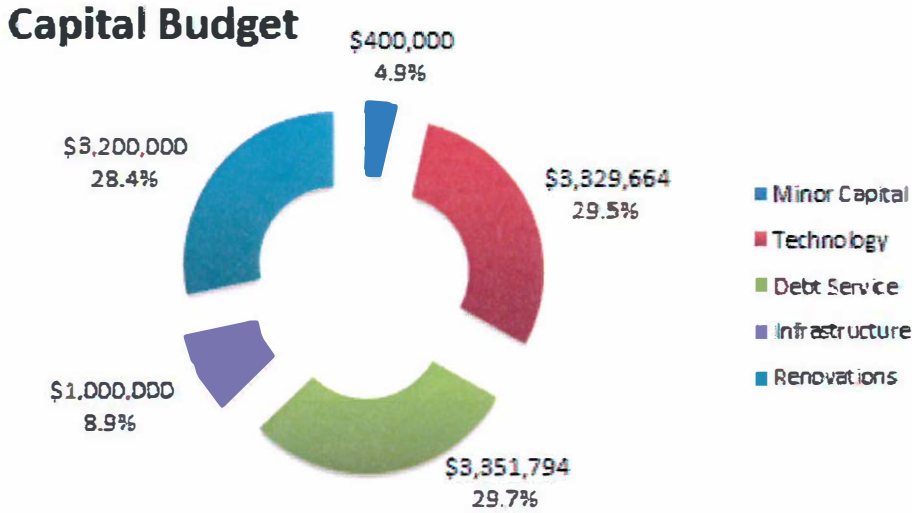


CAPITAL BUDGET REVENUE

Table 7 provides details of the FY15 Capital Budget and summarizes the capital revenue by source and category.

The total anticipated Capital Budget is \$11,281,458.

A portion of the general service fee supports capital and technology initiatives at the Lincroft and Freehold campuses, as well as the Higher Education Centers. The College has also appropriated funds for the balance of annual debt service obligations, infrastructure improvements and minor capital purchases.



CAPITAL BUDGET EXPENDITURES

Expenditures are broken down into the following categories; Renewals and Replacements and Minor Capital. The College’s capital budget includes \$4,200,000 for renewals and replacements, which are the infrastructure projects and deferred maintenance costs identified in the College’s Facilities Master Plan.

The College’s FY15 Minor Capital Budget is \$7,081,458. This amount represents \$3,329,664 or technology needs, \$400,000 to fund campus wide equipment and furniture requests, and \$3,351,794 for the debt service obligations.

Table No. 7

**Brookdale Community College
Capital Budget Summary
FY15**

	FY14 Revised Budget		FY15 Request	
	Amount	Percent of Total	Amount	Percent of Total
Revenue				
County:				
County Chapter 12	\$ 2,125,000	6.7%	\$ 1,600,000	14.2%
County Bond	2,000,000	6.3%	-	0.0%
Subtotal County	4,125,000	13.0%	1,600,000	14.2%
State:				
State Higher Education Bond	12,000,000	37.8%	-	0.0%
State HETI	1,160,562	3.7%	-	0.0%
State ELF	2,724,303	8.6%	-	0.0%
State Chapter 12	2,125,000	6.7%	1,600,000	14.2%
Subtotal State	18,009,865	56.8%	1,600,000	14.2%
Other:				
Other	6,210,000	19.7%	4,588,635	40.7%
Fees	3,360,681	10.6%	3,492,823	31.0%
Subtotal Other	9,570,681	30.3%	8,081,458	71.6%
Total Revenue	31,705,546	100.0%	11,281,458	100.0%
Expenditures:				
Construction	16,000,000	50.5%	-	0.0%
Minor Capital	10,555,546	33.3%	7,081,458	62.8%
Renewal & Replacements	5,150,000	16.2%	4,200,000	37.2%
Total Expenditures	\$ 31,705,546	100.0%	\$ 11,281,458	100.0%

Budget Statistics: FY09 – FY15

Table 8 provides statistics for the following:

- Revenue \$86,695,502
 - Tuition & Fees 2.5%
 - State 0.0%
 - County -6.0%

- Expense \$86,695,502

- FTEs
 - Credit Enrollment (0.2%)
 - Credit 10,661 FTEs
 - Cost \$7,831 per FTE

Table 9 provides Negotiation Data for the four associations

- Salaries
 - Administrative and Professional Staff Associations are currently in negotiations for FY15.

**Brookdale Community College
Budget Statistics
FY09 - FY15 Revenue & Expense**

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Revised Budget	FY14 Projected	FY15 Budget
Revenue:								
Tuition & Fees	\$ 45,068,173	\$ 51,321,994	\$ 52,853,938	\$ 49,567,030	\$ 46,962,789	\$ 46,234,331	\$ 46,059,662	\$ 47,406,266
% of Budget	50.8%	54.1%	55.5%	57.8%	55.2%	51.0%	52.6%	54.7%
% Incr/(Decr) Over Prior Yr		13.9%	3.0%	(6.2%)	(5.3%)	(1.6%)	(0.4%)	2.5%
Monmouth County	26,360,468	26,787,228	27,456,909	21,456,909	21,456,909	21,456,909	21,456,909	20,027,019
% of Budget	29.9%	28.2%	28.9%	25.0%	25.2%	23.6%	24.5%	23.1%
% Incr/(Decr) Over Prior Yr		1.6%	2.5%	(21.9%)	0.0%	0.0%	0.0%	(6.7%)
State Aid	12,196,625	11,115,157	10,685,964	10,660,107	10,417,121	10,417,065	10,361,316	10,361,316
% of Budget	13.8%	11.7%	11.2%	12.3%	12.2%	11.5%	11.7%	12.0%
% Incr/(Decr) Over Prior Yr		(8.9%)	(3.9%)	(0.2%)	(2.3%)	(0.0%)	(0.5%)	(0.5%)
Federal Aid	-	668,724	-	-	-	-	-	-
% of Budget	0.0%	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Other Income	4,857,484	5,044,717	4,151,209	4,014,985	4,039,113	4,135,000	4,052,180	4,185,000
% of Budget	5.5%	5.3%	4.4%	4.7%	4.8%	4.6%	4.6%	4.8%
% Incr/(Decr) Over Prior Yr		3.9%	(17.7%)	(3.3%)	0.6%	2.4%	(2.0%)	1.2%
Reserves	-	-	-	-	2,192,797	8,569,837	5,578,586	4,715,901
% of Budget	0.0%	0.0%	0.0%	0.0%	2.6%	9.4%	6.4%	5.4%
Total	\$ 88,482,750	\$ 94,937,820	\$ 95,148,020	\$ 85,699,031	\$ 85,068,729	\$ 90,813,142	\$ 87,508,653	\$ 86,695,502
\$ Incr/(Decr) Over Prior Yr		\$ 6,455,070	\$ 210,200	\$ (9,448,989)	\$ (630,302)	\$ 5,114,111	\$ (3,304,489)	\$ (813,151)
% Incr/(Decr) Over Prior Yr		7.3%	0.2%	(9.9%)	(0.7%)	6.8%	(3.6%)	(4.5%)
Tuition Rates	\$ 110.00	\$ 115.00	\$ 118.50	\$ 118.50	\$ 115.50	\$ 115.50	\$ 115.50	\$ 118.75
Tuition & Fees Per Credit FTE	\$ 4,053.62	\$ 4,283.62	\$ 4,407.43	\$ 4,431.17	\$ 4,342.78	\$ 4,329.46	\$ 4,320.39	\$ 4,446.70

Table No. 8 Cont'd

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Revised Budget	FY14 Projected	FY15 Budget	
Expenses:									
Total Operating	\$ 82,062,703	\$ 88,914,366	\$ 88,253,068	\$ 83,751,094	\$ 85,068,729	\$ 90,813,142	\$ 87,508,653	\$ 86,695,502	
\$ Incr/(Decr) Over Prior Yr		6,851,663	(661,298)	(4,501,974)	1,317,635	7,062,048	(3,304,489)	(4,117,640)	
% Incr/(Decr) Over Prior Yr		8.3%	(0.7%)	(5.1%)	1.6%	6.8%	(3.6%)	(4.5%)	
FTES:									
Credit	11,118	11,981	11,992	11,186	10,814	10,679	10,661	10,661	
% Incr/(Decr) Over Prior Yr		7.8%	0.1%	(6.7%)	(3.3%)	(1.2%)	(0.2%)	(0.2%)	
Non Credit	807	662	707	726	680	750	693	693	
Total FTE	11,925	12,643	12,699	11,912	11,494	11,429	11,354	11,354	
% Incr/(Decr) Over Prior Yr		6.0%	0.4%	(6.2%)	(3.5%)	(0.6%)	(0.7%)	(0.7%)	
Non Credit Expenditures	3,255,615	3,175,274	3,041,439	3,032,301	2,894,108	2,844,859	3,209,859	3,209,859	
Net Credit Expenditures	78,807,088	85,739,092	85,211,629	80,718,793	82,174,621	87,968,283	84,298,794	83,485,643	
Cost Per FTE:									
Credit	\$ 7,088	\$ 7,156	\$ 7,106	\$ 7,216	\$ 7,599	\$ 8,238	\$ 7,907	\$ 7,831	
% Incr/(Decr) Over Prior Yr		1.0%	(0.7%)	1.6%	5.3%	8.4%	(4.0%)	(4.9%)	
<i>Each Tuition % =</i>	\$ 411,621	<i>Tuition % Increase over FY14 = 2.8%</i>							
<i>Each State % =</i>	103,613	<i>Tuition Rate \$118.75/Credit, Max \$1,781.25</i>							
<i>Each County % =</i>	214,569								
<i>Each General Srv Fee % =</i>	47,441	<i>Tuition Revenue per FTE</i>				\$ 3,861			
<i>Each \$1 Tuition Increase =</i>	346,628	<i>General Service Fee per FTE</i>				445			
<i>Each \$1 Gen Fee Increase =</i>	43,103	<i>Other Fees per FTE</i>				141			
<i>Each \$1 Tech Fee Increase =</i>	20,798								
<i>Each \$1 Debt Serv Fee Incr =</i>	10,399								

State Aid hit a high of 28.8% in FY85

County Support hit a high of 44.1% in FY90

Average increase in County support from FY85-FY89 was 15.4%, with a high in FY89 of 23.4%

**Brookdale Community College
Negotiation Data
FY09 - FY15**

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

PSA

FY09	4.0%	FY12	\$500 + 2%
FY10	4.0%	FY13	\$500 + 2%
FY11	\$500 + 2%	FY14	1.0%

FACULTY

FY09	\$1,375 + 2.0%	FY12	\$936 + 2.0%
FY10	4.0%	FY13	\$967 + 2.0%
FY11	\$907 + 2.0%	FY14	1.0% or \$750, whichever is greater
		FY15	2.0% or \$1,400, whichever is greater

ADMINISTRATORS

FY09	\$1,176 + 2.0%	FY12	\$778 + 2.0%
FY10	\$1,225 + 2.0%	FY13	\$803 + 2.0%
FY11	\$754 + 2.0%	FY14	1.0%

FOP

FY09	4.55%	FY12	0.0%
FY10	3.9%	FY13	1.5%
FY11	3.75%	FY14	1.5%
		FY15	1.5%

PSA and Administrators do not have a negotiated settlement for FY15.

5.1 Curriculum

Brookdale Community College (herein **College**) is entering into an Early College High School initiative with St. John Vianney High School (herein **SJVHS**), to be known as the St. John Vianney Early College Academy (herein **SJVECA**), empowering students to graduate with an associate's degree in social science and a high school diploma simultaneously.

More than 60% of the coursework will be delivered at **SJVHS**, a location that is geographically apart from any College campus or additional location, during the first three years of the program. Middle States Commission on Higher Education (MSCHE) requires approval to offer 50% or more of a program at an additional location through submission of a substantive change request. The College is seeking MSCHE approval to offer approximately 65% of the program at **SJVHS** located at 540A Line Road, Holmdel, New Jersey.

RECOMMENDATIONS

The President recommends that the Board of Trustees adopt a resolution approving the College to submit a substantive change request for an additional location at **SJVHS** to the Middle States Commission on Higher Education.

RESOLUTION

WHEREAS, Brookdale Community College (herein **College**), is entering into an Early College High School initiative with St. John Vianney High School (herein **SJVHS**), to be known as the St. John Vianney Early College Academy (herein **SJVECA**), empowering students to graduate with an associate's degree and a high school diploma simultaneously; and

WHEREAS, **SJVHS** and the **College** are guided by highly similar visions, missions and values; and

WHEREAS, the two institutions have agreed to provide select students in the freshman class beginning in Fall 2014 an opportunity to complete an associate of arts degree in Social Science over the course of four academic years; and

WHEREAS, the first three years of the program will be delivered at **SJVHS**, a location that is geographically apart from any **College** campus or additional location; and

WHEREAS, Middle States Commission on Higher Education requires approval to offer 50% or more of a program at an additional location through submission of a substantive change request to include academic programming, need, a sustainable fiscal plan, appropriate facilities and faculty, and oversight at the additional location; and

WHEREAS, the **College** is seeking Middle States Commission on Higher Education approval to offer approximately 65% of the program at **SJVHS** located at 540A Line Road, Holmdel NJ;

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of Brookdale Community College that the **College** is approved to submit a substantive change request for an additional location at **SJVHS** to the Middle States Commission on Higher Education for the delivery of the first three years of the **SJVECA**.

January 23, 2014

5.2 Curriculum

The faculty and administration of the College have proposed a Health Science Option in the Social Sciences A.A. degree program.

The Health Science Option is designed for students seeking a career in health sciences. Students have the option of completing the Health Science Option and transferring to a four-year institution to complete a Bachelor's degree or transitioning, upon completion of admission requirements, to one of the College's A.A.S. degrees in Nursing, Radiologic Technology, Respiratory Therapy, Dental Hygiene or Medical Laboratory Technology.

The Social Sciences A.A. Health Science Option has been reviewed by Academic Division Deans, Academic Council, the Dean of Academic Affairs, the Registrar, the Executive Vice President for Educational Services, the President and the Educational Services Committee of the Board.

The President recommends that the Board of Trustees adopt a resolution approving the Social Sciences A.A. Health Science Option.

WHEREAS, the faculty and administration of the College have proposed a Health Science Option in the Social Sciences A.A. degree program; and

WHEREAS, the Health Science Option is designed for students seeking a career in health sciences; and

WHEREAS, students have the option of completing the option and transferring to a four-year institution to complete a Bachelor's degree or transitioning, upon completion of admission requirements, to one of the College's A.A.S. degrees in Nursing, Radiologic Technology, Respiratory Therapy, Dental Hygiene or Medical Laboratory Technology; and

WHEREAS, the Social Sciences A.A. Health Science Option has been reviewed by Academic Division Deans, the Dean of Academic Affairs, Academic Council, the Registrar, the Executive Vice President for Educational Services, the President and the Educational Services Committee of the Board.

NOW THEREFORE BE IT RESOLVED by the Board of Trustees of Brookdale Community College that the Social Sciences A.A. Health Science Option be and is hereby approved.

January 23, 2014

Social Science A.A. Degree, Health Science Option

General Education – 48-49 credits:

The following General Education courses are required for students choosing this program:

	Credits
<u>Communications</u>	9
<ul style="list-style-type: none"> • ENGL 121 - English Composition: The Writing Process Credits: 3 • ENGL 122 - English Composition: Writing and Research Credits: 3 (E) • SPCH 115 - Public Speaking Credits: 3 (E) 	
<u>Humanities</u>	9
Any General Education Humanities courses*	
Recommended: PHIL 227 Introduction to Ethics Credits: 3	
<u>Mathematics, Science, Technological Competency</u>	18-19
Mathematics (3-8)	
<ul style="list-style-type: none"> • MATH 131* or Any General Education MATH course Credits: 3-4 	
*Required for Medical Laboratory Technology	
Science (4-8)	
<ul style="list-style-type: none"> • BIOL 111 - Anatomy and Physiology I Credits: 4 • BIOL 112 - Anatomy and Physiology II Credits: 4 • BIOL 213 - Microbiology Credits: 4 	
Technological Competency (0-4)	
<ul style="list-style-type: none"> • COMP 129 - Information Technology Credits: 3 (E) 	
<u>Social Science</u>	6
<ul style="list-style-type: none"> • PSYC 106 - Introduction to Psychology II Credits: 3 • SOCI 101 - Principles of Sociology Credits: 3 or ANTH 105 – Cultural Anthropology Credits 3* 	
<u>History</u>	6
Any General Education History courses*	

*One course is required from the Cultural & Global Awareness (CG) knowledge area. Students may meet this requirement while simultaneously fulfilling the general education requirement for another knowledge area.

Career Studies - 10 Credits as follows:

- CHEM 136 – Introduction to Inorganic, Organic and Biological Chemistry 4
- HESC 105 - Medical Terminology 3
- PSYC 208 – Lifespan Development (E) 3

Career Studies – 3-4 Credits from among the following: 3-4

- PSYC 216 – Abnormal Psychology Credits: 3
- PSYC 245 – Introduction to Quantitative Methods in Social Science Research Credits: 3
- PSYC 246 – Quantitative Methods Lab Credit: 1

- SOCI 202 – Analysis of Social Problems Credits: 3 or
POLI 228 – Environmental Politics and Policy Credits 3 or
POLI 105 – American National Government Credits 3

- SOCI 215 – Marriage and the Family Credits; 3

Total credits required for degree: 61-63

Note: Due to intricacies in requirements for the health science programs and for transfer, students should meet with a Counselor before selecting courses.