

**GLOUCESTER COUNTY COLLEGE**  
**1400 Tanyard Road**  
**Sewell, NJ 08080**

**April 14, 2010**

**SPECIAL SESSION MINUTES**

Chair Gene J. Concordia, who advised that proper notification of the meeting had been given in accordance with the Sunshine Law Requirements, called the Special Session of the Board of Trustees of Gloucester County College to order at 6:30 p.m. in the Library Board Room.

**Members Present:**

Mr. Gene J. Concordia, Chair  
Mr. Edward J. Campbell, Vice Chair  
Mr. Joseph A. Scaffidi, Treasurer  
Ms. Isabelita M. Abele  
Mr. Andrew A. DiNardo  
Mr. Grant W. Keller, Esq.  
Dr. George J. Scott  
Dr. H. Mark Stanwood  
Mr. Douglas J. Wills, Esq.  
Dr. Russell A. Davis, ex-officio

**Members Absent:**

Ms. Yolette C. Ross, Secretary  
Mrs. Virginia N. Scott

**Advisors Present:**

Mr. Christopher Gibson, Esq.

**Cabinet Present:**

Ms. Elizabeth Hall  
Ms. Karen Durkin

Chair Concordia lead the Pledge of Allegiance and roll was taken.

**BUDGET**

**Fiscal Year 2010**

On the recommendation of the President, Mr. Scaffidi made a motion, seconded by Mr. Campbell and unanimously passed, to approve the revised FY 2010 operating budget as shown on the attached pages as the official College budget for the fiscal year.

**Tuition and Fee Schedule**

On the recommendation of the President, Mr. Scaffidi made a motion, seconded by Mr. DiNardo and unanimously passed, to approve the Tuition and Fee Schedule, effective July 1, 2010 as presented in the attached schedule.

**Fiscal Year 2011**

On the recommendation of the President, Mr. Scaffidi made a motion, seconded by Mr. Campbell and unanimously passed, to approve the proposed FY 2011 operating budget as shown on the attached pages as the official College budget for the fiscal year.

**SPECIAL SESSION MINUTES**

**April 14, 2010**

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**OTHER**

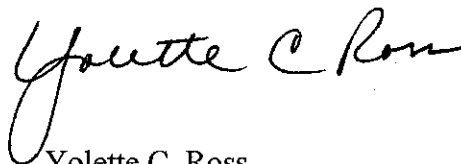
Presentation of the Strategic Plan Process

Ms. Lisa DiChiara-Platt, who has been working with GCC to develop a strategic planning model to help set the direction for College's future, discussed the planning process, progress to date, and the role of the Board going forward.

**PUBLIC PORTION**

At 8:54 p.m., Mr. Scaffidi made a motion, seconded by Mr. Wills and unanimously passed, to end Special Session and adjourn.

Respectfully submitted,

A handwritten signature in black ink that reads "Yvette C. Ross". The signature is written in a cursive style with a large initial "Y".

Yvette C. Ross  
Secretary

Notes taken by: M. Resue

## BUDGET TOTALS

	FY 09			FY10			FY 11
	Adopted	Adjust	Final Budget	FY 10	Adjust	Final	
Anticipated Revenue.....	30,520,000	48,040	30,568,040	30,951,395	940,885	31,892,280	31,577,247
Budget Appropriations.....	(31,140,000)	96,418	(31,043,582)	(30,951,395)	(192,523)	(31,143,918)	(32,325,609)
Balance Sheet Reserve							
Security Phones.....	0	90,000	90,000				
Reserve for FY11 Shortfall	0				(748,362)	(748,362)	748,362
Surplus Utilized.....	(620,000)	234,458	(385,542)	0	-	0	-

\$ Increase from prior year, Revenue including reserve.....	383,355	575,878	433,329
% Increase from prior year, Revenue including reserve.....	1.25%	1.88%	1.40%

## OPERATING BUDGET BY FUNCTION

	FY 09			FY10			FY 11
	Adopted	Adjust	Final Budget	FY 10	Adjust	Final	
Instruction.....	10,182,343	342,371	10,524,714	10,394,985	159,570	10,554,555	10,771,636
Public Service.....	73,191	(5,107)	68,084	64,824	(5,000)	59,824	64,400
Academic Support.....	2,422,446	(203,871)	2,218,575	2,190,118	273,634	2,463,752	2,846,340
Student Services.....	3,373,192	34,407	3,407,599	3,125,685	40,465	3,166,150	3,450,119
Institutional Support.....	5,838,506	(215,147)	5,623,359	5,434,769	(402,389)	5,032,380	4,137,179
Facilities.....	3,995,322	85,929	4,081,251	4,184,504	8,720	4,193,224	4,702,530
Benefits.....	5,160,000	(180,000)	4,980,000	5,415,511	117,523	5,533,034	6,264,855
Debt Service.....	95,000	45,000	140,000	141,000	0	141,000	88,550
<b>TOTAL.....</b>	<b>31,140,000</b>	<b>(96,418)</b>	<b>31,043,582</b>	<b>30,951,395</b>	<b>192,523</b>	<b>31,143,918</b>	<b>32,325,609</b>

Increase(Decrease) compared to previous year.....	(92,187)	100,336	1,181,691
% Increase (Decrease) compared to previous year.....	-0.30%	0.32%	3.79%

## OPERATING BUDGET - SALARIES & EXPENSES

	FY 09			FY 10			FY 11
	Adopted	Adjust	Final Budget	Approved	Adjusted	Final	
<b><u>Operating Salaries</u></b>							
Instruction.....	9,432,343	388,601	9,820,944	9,671,035	319,070	9,990,105	10,204,781
Public Service.....	38,191	(2,691)	35,500	35,500	0	35,500	35,500
Academic Support.....	2,052,446	(369,721)	1,682,725	1,711,111	273,634	1,984,745	2,322,552
Student Services.....	2,533,192	75,808	2,609,000	2,446,900	20,465	2,467,365	2,594,400
Institutional Support.....	2,298,506	45,723	2,344,229	1,816,812	63,157	1,879,969	1,872,592
Facilities.....	1,180,322	(4,171)	1,176,151	1,444,414	(5,149)	1,439,265	1,619,035
Benefits.....	5,160,000	(180,000)	4,980,000	5,415,511	117,523	5,533,034	6,264,855
<b>TOTAL SALARIES.....</b>	<b>22,695,000</b>	<b>(46,451)</b>	<b>22,648,549</b>	<b>22,541,282</b>	<b>788,700</b>	<b>23,329,982</b>	<b>24,913,715</b>
<b>% of Salaries to total Budget.....</b>	<b>72.88%</b>		<b>72.96%</b>	<b>72.83%</b>		<b>74.91%</b>	<b>77.07%</b>
<b>Increase(Decrease) compared to previous year - Salaries.....</b>				<b>(107,267)</b>		<b>681,433</b>	<b>1,583,733</b>
<b>% Increase (Decrease) compared to previous year - Salaries.....</b>				<b>-0.47%</b>		<b>3.01%</b>	<b>6.79%</b>
<b><u>Operating Expenses</u></b>							
Instruction.....	750,000	(46,230)	703,770	723,950	(159,500)	564,450	566,855
Public Service.....	35,000	(2,416)	32,584	29,324	(5,000)	24,324	28,900
Academic Support.....	370,000	165,850	535,850	479,007	0	479,007	523,788
Student Services.....	840,000	(41,401)	798,599	678,785	20,000	698,785	855,719
Institutional Support.....	3,540,000	(260,870)	3,279,130	3,617,957	(465,546)	3,152,411	2,264,587
Facilities.....	2,815,000	90,100	2,905,100	2,740,090	13,869	2,753,959	3,083,495
Debt.....	95,000	45,000	140,000	141,000	0	141,000	88,550
<b>TOTAL EXPENSES.....</b>	<b>8,445,000</b>	<b>(49,967)</b>	<b>8,395,033</b>	<b>8,410,113</b>	<b>(596,177)</b>	<b>7,813,936</b>	<b>7,411,894</b>
<b>% of Expenses to total Budget...</b>	<b>27.12%</b>		<b>27.04%</b>	<b>27.17%</b>		<b>25.09%</b>	<b>22.93%</b>
<b>Increase(Decrease) compared to previous year - Expenses.....</b>				<b>15,080</b>		<b>(581,097)</b>	<b>(402,042)</b>
<b>% Increase (Decrease) compared to previous year - Expenses.....</b>				<b>0.18%</b>		<b>-6.92%</b>	<b>-5.15%</b>
<b>Total.....</b>	<b>31,140,000</b>	<b>(96,418)</b>	<b>31,043,582</b>	<b>30,951,395</b>	<b>192,523</b>	<b>31,143,918</b>	<b>32,325,609</b>

## Analysis of Annual Revenue Changes

	FY 2010	FY 2011
<b>Approved Budget.....</b>	<b>30,951,395</b>	<b>31,892,280</b>
<hr/>		
State Aid		
Rate Decrease.....	-2.75%	-3.80%
<b>Decreased Revenue.....</b>	<b>(148,145)</b>	<b>(199,140)</b>
County Aid		
Rate Increase/Decrease.....	0.00%	-9.46%
<b>Decrease Revenue.....</b>	<b>0</b>	<b>(799,998)</b>
Tuition		
Enrollment Growth.....	8.90%	2.00%
Rate Increase %.....	4.35%	4.33%
Rate Increase \$ per credit.....	2.50	2.00
<b>Increased Revenue.....</b>	<b>788,607</b>	<b>538,715</b>
<b>Tuition - Out of County &amp; Fire/Police ...</b>	<b>4,000</b>	<b>2,000</b>
General Service Fee		
Enrollment Growth.....	8.90%	2.00%
Rate Increase \$ per credit.....	2.00	2.00
<b>Increased Revenue.....</b>	<b>218,631</b>	<b>347,079</b>
<b>Other Student Fees.....</b>	<b>262,792</b>	<b>28,966</b>
<b>Interest on Investments.....</b>	<b>(100,000)</b>	<b>10,645</b>
Other Misc Revenue -		
Continuing Education.....	0	(446,467)
Bookstore, Vending, & Facilities.....	(125,000)	198,167
Service adj - Cafeteria.....	15,000	5,000
Library Fines, Testing.....	25,000	0
<b>Decreased Revenue.....</b>	<b>(85,000)</b>	<b>(243,300)</b>
<hr/>		
<b>Total Increases/(Decreases).....</b>	<b>940,885</b>	<b>(315,033)</b>
<hr/>		
<b>Current Year Revenue Anticipated.....</b>	<b>31,892,280</b>	<b>31,577,247</b>

## REVENUE SUMMARY

Source of Revenue	FY 2009			FY 2010			FY 11
	Adopted	Adjust	Final Budget	Adopted	Adjust	Final Budget	
Governmental Allocation							
County of Gloucester.....	8,954,942		8,954,942	8,454,942	-	8,454,942	7,654,944
State of New Jersey.....	5,537,243	135,040	5,672,283	5,388,669	(148,145)	5,240,524	5,041,384
<b>Sub-Total Governmental.....</b>	<b>14,492,185</b>	<b>135,040</b>	<b>14,627,225</b>	<b>13,843,611</b>	<b>(148,145)</b>	<b>13,695,466</b>	<b>12,696,328</b>
Student Tuition							
Academic.....	10,235,000	(95,000)	10,140,000	10,877,216	788,607	11,665,823	12,204,538
Out-of-County (charge back).....	20,000		20,000	26,000	4,000	30,000	32,000
Police Academy.....	100,000		100,000	100,000	-	100,000	100,000
Fire Academy.....	30,000	20,000	50,000	50,000	-	50,000	50,000
Fees							
General Service Fee.....	1,031,608	(17,424)	1,014,184	2,770,992	218,631	2,989,623	3,336,702
Technology Fee.....	1,031,608	(17,424)	1,014,184	0		0	0
Student Activities Fee.....	386,853	(6,534)	380,319	0		0	0
Program Fees.....	634,000	(35,000)	599,000	599,000	(28,000)	571,000	571,000
Legal Fee.....	142,834	15,000	157,834	160,991	35,009	196,000	199,920
Material Fee.....	433,090	(30,900)	402,190	410,234	8,000	418,234	426,599
Lab Instruction Fee.....	870,000	90,000	960,000	960,000	180,000	1,140,000	1,160,000
Graduation Fees.....	25,622	3,000	28,622	29,194	10,806	40,000	32,000
Transcript Fee.....	40,296		40,296	30,000	18,000	48,000	50,160
Miscellaneous Fees.....	10,600		10,600	10,812	-	10,812	12,000
State Registration/Payment Fee.....	15,300		15,300	15,606	-	15,606	16,000
Payment Plan Enrollment Fee.....	100,000	(6,000)	94,000	95,880		95,880	97,796
Application Fees.....	80,000	(55,000)	25,000		38,977	38,977	38,000
<b>Sub-Total Tuition &amp; Fees.....</b>	<b>15,186,811</b>	<b>(135,282)</b>	<b>15,051,529</b>	<b>16,135,925</b>	<b>1,274,030</b>	<b>17,409,955</b>	<b>18,326,715</b>

## REVENUE SUMMARY

Source of Revenue	FY 2009			FY 2010			FY 11
	Adopted	Adjust	Final Budget	Adopted	Adjust	Final Budget	
Auxiliary Enterprises (net)							
Food Service.....	(41,600)		(41,600)		15,000	15,000	20,000
Vending.....	30,000	(5,000)	25,000	25,000		25,000	35,000
Book Store.....	325,000	35,000	360,000	360,000	-	360,000	370,000
Facilities Usage.....	160,000	40,000	200,000	225,000	(125,000)	100,000	278,167
Library Fees & Fines.....	0		0	4,000	-	4,000	4,000
Entrance & Proficiency Tests			0	50,000	25,000	75,000	75,000
Early Childhood Center.....	(5,000)	10,000	5,000	(3,000)	-	(3,000)	49,039
Summer Camps.....	15,000	63,000	78,000	69,000	-	69,000	(151,139)
Life-Long-Learning (non-credit).....	(55,000)	30,000	(25,000)	(154,000)	-	(154,000)	(186,980)
Customized Training.....	50,000	(209,000)	(159,000)	(60,000)	-	(60,000)	6,140
Safety Training - Council.....	15,000	46,000	61,000	57,000	-	57,000	(60,362)
Safety Training - Custom.....	20,000	70,000	90,000	97,800	-	97,800	(85,365)
Gift.....						0	(11,000)
Other Revenue							
Athletics.....	0		0	0		0	0
Foundation Admin Reimb.....	35,000	(35,000)	0	0		0	0
Miscellaneous Revenue.....	31,604	3,282	34,886	30,059	-	30,059	35,704
Interest Revenue.....	231,000		231,000	236,000	(100,000)	136,000	136,000
Sickler Trust Fund Transfer.....	30,000		30,000	35,000	-	35,000	40,000
<b>Sub-Total Auxiliary &amp; Other.....</b>	<b>841,004</b>	<b>48,282</b>	<b>889,286</b>	<b>971,859</b>	<b>(185,000)</b>	<b>786,859</b>	<b>554,204</b>
<b>TOTAL REVENUE.....</b>	<b>30,520,000</b>	<b>48,040</b>	<b>30,568,040</b>	<b>30,951,395</b>	<b>940,885</b>	<b>31,892,280</b>	<b>31,577,247</b>
				383,355		1,324,240	(315,033)
				1.25%		4.33%	-0.99%

**GLOUCESTER COUNTY COLLEGE  
TUITION AND FEES SCHEDULE  
(Effective July 1, 2010)**

<b><u>A) TUITION:</u></b>	<b><u>PER CREDIT</u></b>
Gloucester County residents	\$ 85.00
Out-of-County residents	95.00 (1)
Out-of-State residents	190.00
NJVCC on-line courses	100.00 (2)
<b><u>B) REQUIRED FEES:</u></b>	<b><u>PER CREDIT</u></b>
General Service Fee	\$ 23.00
Developmental Fee (remedial classes only)	12.00
<b><u>C) OTHER FEES:</u></b>	<b><u>PER OCCURRENCE</u></b>
Application Fee (non refundable)	\$ 20.00
Late Registration Fee (Full or Part-time)	20.00
Course Change Fee	20.00
Graduation Fee	40.00
Payment Plan Fee	40.00
Transcripts	5.00 per request
Lexis-Nexis Annual Fee	cost pass-through (3) currently \$40 per year
Meds Publishing Annual Fee year	cost pass- through (3) currently \$155 per year
Nurse Entrance Test fee	cost pass-through + \$25 administration (3)
HESI Exam Fee	cost pass-through + \$25 administration (3)
Other Standardized Tests	cost pass-through + \$25 administration (3)
Nursing, Allied Health	\$1,000 per semester
Automotive Technology (beginning second academic term)	\$1,000 per semester (term)
Late Payment Fee	20.00
Returned Check Fee	30.00
ID card	No charge (4)
ID card replacement fee (lost cards)	10.00 per card
Parking Decal	No charge (4)
Accident Insurance (on premises)	No charge (4)
Health Insurance (full-time & all N/AH students)	cost pass-through (5)
Liability Insurance (N/AH students only)	cost pass-through (5)
Library Membership Fee – NON-STUDENT County Residents per year (6)	\$10



**GLOUCESTER COUNTY COLLEGE  
TUITION AND FEES SCHEDULE  
(Effective July 1, 2010)**

**(Continued)**

**D) COURSE FEES:**

<b><u>Fee Category</u></b>	<b><u>Courses Included</u></b>	
A	Materials Fee - Computer laboratory	\$20.00
B	Materials Fee - Art (some courses) Civil Engineering, Drafting	35.00 (7)
C	Computer Graphic Arts Materials Fee - Automotive Technology, Science	60.00
<b>D</b>	<b>Video Course Fee</b>	<b>50.00</b>
E	Materials Fee - Nursing, NMT, DMS	50.00 (7)
F	Reserved for future use	
G	Lab Fee – 1 Contact	80.00 (7)
H	Lab Fee – 2 Contacts	160.00 (7)
I	Lab Fee – 3 Contacts	240.00 (7)
	<b>On-line Technology Fee</b>	<b>50.00</b>

**REFUND SCHEDULE – APPROVED WITHDRAWALS ONLY**

**Fall/Spring**      100% refund before semester begins  
                              50% refund during first or second week of the term

**Summer/Interterm**    100% refund before semester begins  
                              50% refund during first or second day of term

Refunds are limited to per credit tuition charges and course materials fees.

**GLOUCESTER COUNTY COLLEGE  
TUITION AND FEES SCHEDULE  
(Effective July 1, 2010)**

**(Continued)**

**EARLY CHILDHOOD EDUCATION CENTER (ECEC) DAILY FEES:**

Full Day (7am – 5pm)	\$29.00
½ Day (7:30am – 12pm)	\$23.00

Late Pick-up Fee \$1.00 per minute not to exceed \$25.00 per incident

**Notes**

- (1) Out-of-county residents must apply for a Certificate of Residence (charge-back) from their home county as required by State statute 18A:64A-23 and 18A:64B-4.
- (2) The NJVCC on-line course fee is an estimate for informational purposes only. The actual rate is set by the Council of County Colleges.
- (3) Processing and administering of all standardized tests are charged for the actual cost to purchase the test (approximately \$30 to \$50 per test) plus a \$25 fee to administer the test.  
  
Lexis-Nexis subscriptions are charged to the student at the actual cost of the subscription. This cost is currently \$40 per year. This subscription is optional for paralegal students who desire off-campus access to Lexis-Nexis.  
  
Meds Publishing is charged to Nursing students at the actual cost. This cost is currently \$155 per year.
- (4) These services are included as part of the General Service Fee.
- (5) Health insurance is mandated by statute for full-time students (12 or more credits), unless the student is privately insured and presents proof of insurance. The \$100 assessment is a current estimate. The actual fee will reflect the actual pass-through cost of insurance.  
  
Liability insurance is mandated for all Nursing and Allied Health students. The \$50 assessment is a current estimate. The actual fee will reflect the actual pass-through cost of insurance.
- (6) Annual Library membership fee applies to NON-STUDENT County residents. This fee is waived for residents whose municipal library participates in the LOGIN Consortium. Access to the Library is included in the base tuition for all students, in-county and out-of-county.
- (7) These course fees are in accordance with programs listed in the College Catalog.

**PUBLIC HEARING GLOUCESTER COUNTY COLLEGE**

Please take note that the Board of School Estimate of Gloucester County College, pursuant to Chapter 271, Laws of 1967, and in accordance with NJSA 18A-64A-17, will hold and conduct a Public Hearing with respect to the amount of money deemed to be necessary for operating expenses for the year 2010-2011. Said Public Hearing will be held in the Ceremonial Courtroom, Second Floor, of the Old Court House, Broad Street, in Woodbury, NJ, on the evening of Wednesday, April 21, 2010, at 7:00 p.m.

Set forth, herewith, is an itemized statement of the operating expenses for the ensuing year. Said itemized statement will be on file and open to the public for examination in the office of Ms. Yolette C. Ross, Secretary, Gloucester County College Board of Trustees, Gloucester County College, 1400 Tanyard Road, Sewell, NJ, from 9:00 a.m. to 5:00 p.m., from the date of this publication until the date of the Public Hearing, except Saturday and Sunday.

**GLOUCESTER COUNTY COLLEGE  
1400 TANYARD ROAD  
SEWELL, NJ 08080**

**PROPOSED OPERATING BUDGET FOR SCHOOL YEAR  
July 1, 2010 to June 30, 2011**

	Operating Appropriations for <u>School Year 2010-2011</u>
<b><u>CURRENT OPERATING INCOME</u></b>	
County Appropriation for Current Operating Expenses	\$ 7,654,944
State Appropriation for Current Operating Expenses	5,041,384
Student Tuition and Fees Collected from Students	18,326,715
Other Income	554,204
Reserve from FY10	<u>748,362</u>
<b>TOTAL OPERATING INCOME</b>	<b><u>\$ 32,325,609</u></b>
<b><u>CURRENT OPERATING EXPENSES</u></b>	
Instruction	\$ 10,771,636
Public Service	64,400
Academic Support	2,846,340
Student Services	3,450,119
Institutional Support	4,137,179
Operation/Maintenance of Plant/Capital	4,702,530
Fringe Benefits	6,264,855
Debt Service	<u>88,550</u>
<b>TOTAL OPERATING EXPENSES</b>	<b><u>\$ 32,325,609</u></b>

## BUDGET TOTALS

	FY10			FY 11
	FY 10	Adjust	Final Budget	
Anticipated Revenue.....	30,951,395	940,885	31,892,280	31,577,247
Budget Appropriations.....	(30,951,395)	(192,523)	(31,143,918)	(32,325,609)
Reserve from FY10		(748,362)	(748,362)	748,362
Surplus Utilized.....	0	0	0	0

\$ Increase from prior year, Revenue including reserve..... 433,329  
 % Increase from prior year, Revenue including reserve..... 1.4%

## OPERATING BUDGET BY FUNCTION

	FY10			FY 11
	FY 10	Adjust	Final Budget	
Instruction.....	10,394,985	159,570	10,554,555	10,771,636
Public Service.....	64,824	(5,000)	59,824	64,400
Academic Support.....	2,190,118	273,634	2,463,752	2,846,340
Student Services.....	3,125,685	40,465	3,166,150	3,450,119
Institutional Support.....	5,434,769	(402,389)	5,032,380	4,137,179
Facilities.....	4,184,504	8,720	4,193,224	4,702,530
Benefits.....	5,415,511	117,523	5,533,034	6,264,855
Debt Service.....	141,000	0	141,000	88,550
<b>TOTAL.....</b>	<b>30,951,395</b>	<b>192,523</b>	<b>31,143,918</b>	<b>32,325,609</b>

\$ Increase(Decrease) compared to previous year..... 1,181,691  
 % Increase (Decrease) compared to previous year..... 3.79%

## OPERATING BUDGET - SALARIES & EXPENSES

	FY 10		Final Budget	FY 11
	Approved	Adjusted		
<b><u>Operating Salaries</u></b>				
Instruction.....	9,671,035	319,070	9,990,105	10,204,781
Public Service.....	35,500	0	35,500	35,500
Academic Support.....	1,711,111	273,634	1,984,745	2,322,552
Student Services.....	2,446,900	20,465	2,467,365	2,594,400
Institutional Support.....	1,816,812	63,157	1,879,969	1,872,592
Facilities.....	1,444,414	(5,149)	1,439,265	1,619,035
Benefits.....	5,415,511	117,523	5,533,034	6,264,855
<b>TOTAL SALARIES.....</b>	<b>22,541,282</b>	<b>788,700</b>	<b>23,329,982</b>	<b>24,913,715</b>
<b>% of Salaries to total Budget.....</b>	<b>72.83%</b>		<b>74.91%</b>	<b>77.07%</b>
<b>\$ Increase(Decrease) compared to previous year - Salaries.....</b>				<b>1,583,733</b>
<b>% Increase (Decrease) compared to previous year - Salaries.....</b>				<b>6.79%</b>
<b><u>Operating Expenses</u></b>				
Instruction.....	723,950	(159,500)	564,450	566,855
Public Service.....	29,324	(5,000)	24,324	28,900
Academic Support.....	479,007	0	479,007	523,788
Student Services.....	678,785	20,000	698,785	855,719
Institutional Support.....	3,617,957	(465,546)	3,152,411	2,264,587
Facilities.....	2,740,090	13,869	2,753,959	3,083,495
Debt.....	141,000	0	141,000	88,550
<b>TOTAL EXPENSES.....</b>	<b>8,410,113</b>	<b>(596,177)</b>	<b>7,813,936</b>	<b>7,411,894</b>
<b>% of Expenses to total Budget.....</b>	<b>27.17%</b>		<b>25.09%</b>	<b>22.93%</b>
<b>\$ Increase(Decrease) compared to previous year - Expenses.....</b>				<b>(402,042)</b>
<b>% Increase (Decrease) compared to previous year - Expenses.....</b>				<b>-5.15%</b>
<b>TOTAL.....</b>	<b>30,951,395</b>	<b>192,523</b>	<b>31,143,918</b>	<b>32,325,609</b>

## Analysis of Annual Revenue Changes

	FY 2010	FY 2011
<b>Approved Budget.....</b>	<b>30,951,395</b>	<b>31,892,280</b>
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State Aid		
Rate Decrease.....	-2.75%	-3.80%
<b>Decreased Revenue.....</b>	<b>(148,145)</b>	<b>(199,140)</b>
County Aid		
Rate Increase/(Decrease).....	0.00%	-9.46%
<b>Increased/(Decreased) Revenue.....</b>	<b>0</b>	<b>(799,998)</b>
Tuition		
Enrollment Growth.....	8.90%	2.00%
Rate Increase %.....	4.35%	4.33%
Rate Increase \$ per credit.....	2.50	2.00
<b>Increased Revenue.....</b>	<b>788,607</b>	<b>538,715</b>
<b>Tuition - Out of County &amp; Fire/Police ....</b>	<b>4,000</b>	<b>2,000</b>
General Service Fee		
Enrollment Growth.....	8.90%	2.00%
Rate Increase \$ per credit.....	2.00	2.00
<b>Increased Revenue.....</b>	<b>218,631</b>	<b>347,079</b>
<b>Other Student Fees.....</b>	<b>262,792</b>	<b>28,966</b>
<b>Interest on Investments.....</b>	<b>(100,000)</b>	<b>10,645</b>
Other Misc Revenue -		
Continuing Education.....	0	(446,467)
Bookstore, Vending, & Facilities.....	(125,000)	198,167
Service adj - Cafeteria.....	15,000	5,000
Library Fines, Testing.....	25,000	0
<b>Decreased Revenue.....</b>	<b>(85,000)</b>	<b>(243,300)</b>
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<b>Total Increases/(Decreases).....</b>	<b>940,885</b>	<b>(315,033)</b>
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<b>Current Year Revenue Anticipated.....</b>	<b>31,892,280</b>	<b>31,577,247</b>

## Revenue - 2009 Actuals, 2010&2011 Budgets

Source of Revenue	Final Audited	FY 2010			FY 11
	FY 2009	Adopted	Adjust	Budget Final	
<b>Governmental Allocation</b>					
County of Gloucester.....	8,954,944.00	8,454,942	-	8,454,942	7,654,944
State of New Jersey.....	5,672,283.00	5,388,669	(148,145.00)	5,240,524	5,041,384
<b>Sub-Total Governmental.....</b>	<b>14,627,227.00</b>	<b>13,843,611</b>	<b>(148,145)</b>	<b>13,695,466</b>	<b>12,696,328</b>
<b>Student Tuition</b>					
Academic.....	10,317,173.63	10,877,216	788,607	11,665,823	12,204,538
Out-of-County (charge back).....	40,363.82	26,000	4,000	30,000	32,000
Police Academy.....	65,553.50	100,000	-	100,000	100,000
Fire Academy.....	57,874.05	50,000	-	50,000	50,000
<b>Fees</b>					
General Service Fee.....	1,053,178.56	2,770,992	218,631	2,989,623	3,336,702
Technology Fee.....	1,053,178.56	0	0	0	0
Student Activities Fee.....	392,137.44	0	0	0	0
Program Fees.....	582,000.00	599,000	(28,000)	571,000	571,000
Developmental Fee.....	173,711.52	160,991	35,009	196,000	199,920
Material Fee.....	363,723.52	410,234	8,000	418,234	426,599
Lab Instruction Fee.....	995,088.00	960,000	180,000	1,140,000	1,160,000
Graduation Fees.....	31,760.00	29,194	10,806	40,000	32,000
Transcript Fee.....	42,893.42	30,000	18,000	48,000	50,160
Miscellaneous Fees.....	10,620.00	10,812	-	10,812	12,000
Late Registration/Payment Fee.....	14,580.00	15,606	-	15,606	16,000
Payment Plan Enrollment Fee.....	88,720.00	95,880	-	95,880	97,796
Application Fees.....	65,140.00	-	38,977.00	38,977	38,000
<b>Sub-Total Tuition &amp; Fees.....</b>	<b>15,347,696.02</b>	<b>16,135,925</b>	<b>1,274,030</b>	<b>17,409,955</b>	<b>18,326,715</b>

## Revenue - 2009 Actuals, 2010&2011 Budgets

Source of Revenue	Final Audited	FY 2010			FY 11
	FY 2009	Adopted	Adjust	Budget Final	
<b>Auxiliary Enterprises (net)</b>					
Food Service.....	(65,807.46)		15,000	15,000	20,000
Vending.....	30,443.80	25,000		25,000	35,000
Book Store.....	352,655.32	360,000	-	360,000	370,000
Facilities Usage.....	247,017.88	225,000	(125,000)	100,000	278,167
Library Fees & Fines.....	2,718.11	4,000	-	4,000	4,000
Entrance & Proficiency Tests.....	111,139.86	50,000	25,000	75,000	75,000
College Development.....	(2,436.00)			0	
Early Childhood Center.....	4,043.88	(3,000)	-	(3,000)	49,039
Summer Camps.....	(4,222.25)	69,000	-	69,000	(151,139)
Life-Long-Learning (non-credit).....	(69,730.34)	(154,000)	-	(154,000)	(186,980)
Customized Training.....	5,671.25	(60,000)	-	(60,000)	6,140
Safety Training - Council.....	54,541.09	57,000	-	57,000	(60,362)
Safety Training - Custom.....	6,740.36	97,800	-	97,800	(85,365)
GCIT.....					(11,000)
<b>Other Revenue</b>					
Athletics.....	93.32	0		0	0
Miscellaneous Revenue.....	42,648.17	30,059	-	30,059	35,704
Interest Revenue.....	113,313.86	236,000	(100,000)	136,000	136,000
Sickler Trust Fund Transfer.....		35,000	-	35,000	40,000
<b>Sub-Total Auxiliary &amp; Other.....</b>	<b>828,830.85</b>	<b>971,859</b>	<b>(185,000)</b>	<b>786,859</b>	<b>554,204</b>
<b>TOTAL REVENUE.....</b>	<b>30,803,753.87</b>	<b>30,951,395</b>	<b>940,885</b>	<b>31,892,280</b>	<b>31,577,247</b>
<b>\$ Increase(Decrease) compared to previous year.....</b>		<b>147,641</b>		<b>1,088,526</b>	<b>(315,033)</b>
<b>% Increase (Decrease) compared to previous year.....</b>		<b>0.48%</b>		<b>3.53%</b>	<b>-0.99%</b>