

GLOUCESTER COUNTY COLLEGE
1400 Tanyard Road
Sewell, NJ 08080-9518

May 3, 2012

WORK & REGULAR SESSION MINUTES

Chair Gene J. Concordia called the Work Session of the Board of Trustees of Gloucester County College to order at 6:17 p.m. in the Library Board Room.

Members Present:

Mr. Gene J. Concordia, Chair
Ms. Jean L. DuBois
Mr. Robert L. Bumpus
Dr. James Lavender
Mrs. Virginia Scott
Mr. Fred Keating, ex-officio

Members Absent:

Mr. Douglas J. Wills, Esq., Treasurer
Ms. Yvette C. Ross, Vice Chair
Dr. George J. Scott
Mr. Andrew A. DiNardo

Advisors Present:

Dr. Geraldine Martin
Mr. Mike Rossini

Cabinet Present:

Ms. Judy Atkinson
Mr. Nick Burzichelli
Ms. Patty Claghorn
Ms. Karen Durkin
Mr. Joseph Getsinger
Ms. Beth Hall
Mr. John Henzy
Ms. Almarie Jones
Ms. Danielle Morganti
Mr. Josh Piddington
Ms. Eileen Shute

Board Chair Gene J. Concordia called the meeting to order at 6:17 p.m. and Meg Resue, Executive Assistant to the Board of Trustees recorded roll. Chair Concordia acknowledged Dr. Geraldine Martin, Faculty Board Representative, and Mr. Mike Rossini, Student Government Representative. The Chairman mentioned this would be Mr. Rossini's last Board meeting and congratulated him on doing an outstanding job in his role as advisor to the Board of Trustees.

Also present and acknowledged by the Chair were: Freeholder Director Robert Damminger, Freeholder Deputy Director, Joe Chila, and Freeholder, Education Liaison, Lyman Barnes. The Freeholders were present to participate in the special Graduation Ceremony of Roy L. Pierson, Jr., Army Specialist. Chairman Concordia turned the meeting over to President Keating for his "College Community Recognition"; the highlight of the evening, the graduation for Army Specialist Pierson. Roy Pierson will be deployed to Afghanistan on May 5th and would therefore miss the regularly scheduled College graduation ceremony on May 18th.

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Provost John Henzy informed Mr. Concordia that the faculty has deemed Roy L. Pierson, Jr. as having fulfilled the requirements for graduation. Chairman Concordia awarded Army Specialist Pierson, as the first graduate of the Class of 2012, an Associate in Science Degree. As a military graduate, Ms. Kathy Leader, GCC Student Veterans Organization Advisor, presented him with Military Honor Cords. Freeholder Director Damminger commended Army Specialist Pierson for his military service and his academic accomplishments. Freeholder Deputy Director Chila, as liaison to the Office of Veterans Affairs, presented Army Specialist Pierson with a certificate and also thanked him for his service and dedication. Lyman Barnes, Freeholder, Education Liaison, spoke to Roy Pierson, as well as his family, thanking them all for their sacrifice for our great Country. Everyone wished for his safe return.

Many photographs were taken by staff member, Nick Smargisso, Technician, Instructional Technology, and were provided to Army Specialist Pierson and his wife, Ashley, as a memento of the occasion.

As there was no Executive Session, a break was taken, after which the Board Chair called to order the Regular Session at 6:30 p.m. and led the Board in the Pledge of Allegiance. Roll call was retaken at this time by Meg Resue, Executive Assistant to the Board of Trustees; attendance remained the same as stated above.

COMMUNICATIONS

NONE

ACCEPTANCE OF MINUTES

Chair Concordia declared the April 11, 2012 Work and Regular Session Minutes approved as presented.

FACILITIES/PROPERTY

Contract Award: Beverage Services

On the recommendation of the President, Ms. DuBois made a motion, seconded by Mrs. Scott, unanimously awarding a five-year beverage contract to Coca-Cola Refreshments, commencing July 1, 2102. Projected (estimated) grand total of all commissions and contributions over the five-year life of the contract is \$190,200. Breakdown as follows:

Description	Commission/Contribution
One Time Contribution	\$30,000
Annual Scholarship Fund	\$3,500 per year (\$17,500 over five (5) years)
Annual Activation Fund	\$1,000 per year (\$5,000 over five (5) years)
Projected (estimated) Commission (32%)	\$137,700 over five (5) years

Bid Waiver: CE Printing Services

On the recommendation of the President, Ms. DuBois made a motion, seconded by Mrs. Scott, unanimously approving a contract with Engle Printing and Publishing Company, Inc. in the amount of \$69,270.32.

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FACILITIES/PROPERTY – (con't)

Bid Waiver: College Core, Lock & Key Program

On the recommendation of the President, Ms. DuBois made a motion, seconded by Dr. Lavender, approving a resolution for College core, lock and key service from JC Magee Security of Woodbury, NJ for \$85,857.50.

ACADEMIC & STUDENT AFFAIRS

Accept Funding: GCC F&S Consortia Workforce Training Grant

On the recommendation of the President, Dr. Lavender made a motion, seconded by Mr. Bumpus, unanimously approving a resolution to accept funding for a workforce grant funded through the New Jersey Department of Labor Customized Training Office entitled, GCC F&S Consortia Workforce Training Grant and approving Gloucester County College (Division of Continuing Education) as the lead applicant partnering with F&S Produce, Pipco Transportation, and Mid-Eastern Cold Storage. Funding is for April 11, 2012- April 11, 2013, in the amount of \$324,800.

Accept Funding: Tidewater Community College Health-IT Grant (HIT)

On the recommendation of the President, Dr. Lavender made a motion, seconded by Mr. Bumpus, unanimously approving a resolution to accept funding from the Department of Health and Human Services for a grant entitled, Tidewater Community College Health-IT Grant (HIT), for April 2, 2012 – April 1, 2013, in the amount of \$212,683.

Approval: to apply to become an OSHA Occupational Training Institute (OTI) Education Center

On the recommendation of the President, Dr. Lavender made a motion, seconded by Mr. Bumpus, unanimously approving a resolution authorizing Gloucester County College, Continuing Education, to apply to become an OSHA Occupational Training Institute (OTI) Education Center from September 2012-September 2017.

Approval to Apply: for funding from the Pascale Sykes Foundation. People for People Foundation will be the lead agency of the collaborative effort Heart of Gloucester County Resource System for Building Family Self-Sufficiency

On the recommendation of the President, Dr. Lavender made a motion, seconded by Mr. Bumpus, unanimously approving a resolution for The Center for People in Transition to apply for funding from the Pascale Sykes Foundation. People for People Foundation will be the lead agency of the collaborative effort Heart of Gloucester County Resource System for Building Family Self-Sufficiency. Funding is for the period of July 1, 2012-June 30, 2013 in the amount of \$10,000.

Approval to Apply: for funding from the Pascale Sykes Foundation for The Senior Corps/Community Service Corps

On the recommendation of the President, Dr. Lavender made a motion, seconded by Mr. Bumpus, unanimously approving a resolution for The Senior Corps/Community Service Corps to apply for funding from the Pascale Sykes Foundation for the period of September 1, 2012-September 1, 2013 in the amount of \$17,500.

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ACADEMIC & STUDENT AFFAIRS – (con't)

Approval to Apply: US Department of Labor for the Susan Harwood Training Grant Program (OSHA)

On the recommendation of the President, Dr. Lavender made a motion, seconded by Mr. Bumpus, unanimously approving a resolution authorizing Gloucester County College, Continuing Education, to apply to the US Department of Labor for the Susan Harwood Training Grant Program (OSHA) for FY 12 -FY13 in the amount of \$125,000.

Approval to Apply: for a funding augmentation grant from the Corporation for National and Community Service for the Senior Corps/Community Service Corps Program

On the recommendation of the President, Dr. Lavender made a motion, seconded by Mr. Bumpus, unanimously approving resolution to apply for a funding augmentation grant from the Corporation for National and Community Service for the Senior Corps/Community Service Corps Program for April 1, 2013-March 31, 2014 in the amount of \$10,000.

Approval to Apply: Center for People in Transition to apply to the NJ Department of Community Affairs for the Displaced Homemakers Program

On the recommendation of the President, Dr. Lavender made a motion, seconded by Mr. Bumpus, unanimously approving a the resolution authorizing the Center for People in Transition to apply to the NJ Department of Community Affairs for the Displaced Homemakers Program grant for July 1, 2012-June 30, 2013, in the amount of \$123,280.

FINANCE

Financial Statements

Information: The Comparative Statement of Revenue & Expenditures for the month ending March 31, 2012 was presented to the Board. (attached)

Collection Agency Contract: General Revenue Corporation

On the recommendation of the President, Ms. DuBois made a motion, seconded by Mrs. Scott, unanimously approving a collection agency contract to General Revenue for a one year period from July 1, 2012 through June 30, 2013 with a one-year renewal option after June 30, 2013.

Official Operating Bank: Bank of America

On the recommendation of the President, Ms. DuBois made a motion, seconded by Mrs. Scott, unanimously approving the designation of Bank of America as the official operating bank for the College for a three-year period commencing July 1, 2012.

Shared Services Agreement: Financial Advisory Service

On the recommendation of the President, Ms. DuBois made a motion, seconded by Mr. Bumpus, unanimously approving the shared services agreement with the County for the preparation of banking RFPs and assistance with their analysis.

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PUBLIC PORTION

The Board Chair, Gene Concordia informed everyone that the Board's Student Representative, Mike Rossini would like to make a few remarks on what would be his last meeting in his current capacity. Mr. Rossini addressed the Board and spoke about the SGA's successful year. He went on to say that it has been an honor to serve on the GCC Board of Trustees and was very appreciative of the opportunity. Mr. Rossini went on to thank many people including but not limited to the following: The Board of Chosen Freeholders, the GCC Board of Trustees, President Keating and Dr. Martin. Mr. Rossini also thanked the newly elected SGA President and newest Board Student Representative, Nathan Anderson, of whom he said has been a "vital cog" in making things happen and who was "helpful all year".

Dr. Martin thanked the Board of Trustees for moving the scheduled meeting by one day to enable staff to attend the calling hours and funeral of Cindy Robertson. Ms. Robertson had been an employee of the College for 32 years and will certainly be missed by everyone whose life she touched.

Chairman Gene Concordia spoke eloquently of Cindy and then asked for a moment of silence in her memory.

At 6:44 p.m., Mr. Bumpus made a motion to end the Work and Regular Session. Mrs. Scott seconded the motion, and it was unanimously passed to adjourn.

Respectfully submitted,



Meg Resue
Executive Assistant to the Board of Trustees



**RESOLUTION OF THE GLOUCESTER COUNTY COLLEGE
BOARD OF TRUSTEES
AWARDING CONTRACT TO COCA-COLA REFRESHMENTS
TO PROVIDE BEVERAGE VENDING SERVICES**

WHEREAS, Gloucester County College has a need to acquire a contract for beverage vending services; and

WHEREAS, the Chief Financial Officer of the College has certified that funds are available for this purchase; and

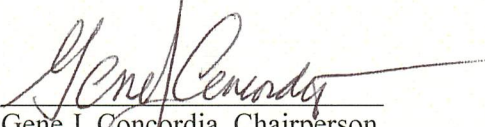
WHEREAS, the College has caused quotations to be solicited in accordance with a fair and open process; and

WHEREAS, quotations have been received and made a part hereof by reference; and

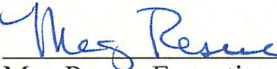
WHEREAS, under their proposal, Coca-Cola Refreshments will provide the College with a 32% commission rate of total net sales for the all contract years. In addition, Coca-Cola Refreshments will also provide the College with a \$1,000 annual activation fund, a \$3,500 annual scholarship fund, and a \$30,000 one-time contribution.

NOW, THEREFORE, BE IT RESOLVED, by the Board of Trustees of Gloucester County College on the 2nd day of May, 2012 that the College shall award a five (5) year contract to Coca-Cola Refreshments of Philadelphia, PA to provide beverage vending services for the College.

ADOPTED at the regular scheduled meeting of the Board of Trustees of Gloucester County College held May 3, 2012.


Gene J. Concordia, Chairperson
Board of Trustees

Attested:


Meg Resue, Executive Assistant to the
Board of Trustees





**RESOLUTION OF THE GLOUCESTER COUNTY COLLEGE
BOARD OF TRUSTEES PURSUANT TO N.J.S.A. 18A:64A-25.5
EXCEPTIONS TO REQUIREMENT FOR
ADVERTISING AND AUTHORIZING THE PURCHASE OF
CERTAIN GOODS AND SERVICES**

WHEREAS, there exists a need by Gloucester County College to purchase goods or services for the College; and

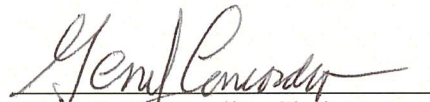
WHEREAS, N.J.S.A. 18A:64A-25.5 allows the Board of Trustees the authority to approve the purchase, contract or agreement in excess of \$32,000 (current bid threshold) which may be negotiated or awarded without public advertising for bids if the subject matter consist of the attached list of exceptions ; and

WHEREAS, the Chief Financial Officer of the College has certified that funds are available for such purchase; and


NOW, THEREFORE, BE IT RESOLVED, by the Board of Trustees of Gloucester County College on the 2nd day of May 2012 authorizing the purchase of goods or services from Engle Printing and Publishing Company, Inc. of Lancaster, PA without the need of advertising or accepting bids as allowed by N.J.S.A. 18A:64A-25.5 and subject to the availability of funds.

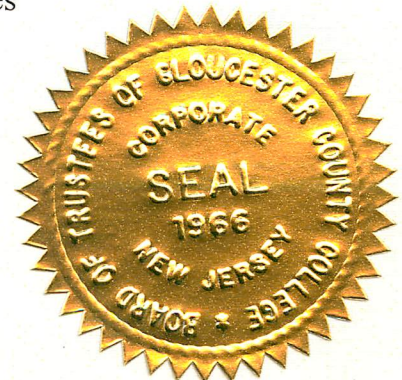
BE IT FURTHER RESOLVED that said resolution is being made in accordance with all applicable New Jersey Statutes.

ADOPTED at the regular scheduled meeting of the Board of Trustees of Gloucester County College held May 3, 2012.


Gene J. Concordia, Chairperson
Board of Trustees

Attested:


Meg Resue, Executive Assistant to the
Board of Trustees





**RESOLUTION OF THE GLOUCESTER COUNTY COLLEGE
BOARD OF TRUSTEES AWARDING CONTRACT TO JC MAGEE SECURITY
FOR THE PROJECT KNOWN AS COLLEGE CORE, KEY & LOCK PROGRAM**

WHEREAS, in accordance with N.J.S.A. 40-8A-1 *et seq.*, the New Jersey Uniform Shared Services and Consolidation Act, local governmental units are permitted to enter into agreements with other local governmental unit; and

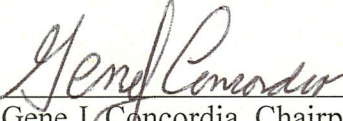
WHEREAS, Gloucester County College has a need to enter into a contract for core, lock and key service; and

WHEREAS, the Chief Financial Officer of the College has certified that funds are available for this purchase; and

WHEREAS, the County of Gloucester acts as lead agency in a county cooperative contract purchasing system. Under this system, the County solicits competitive bids for certain items to be purchased. Local contracting units within the County may purchase under the terms and conditions of selected contracts awarded by the County without the necessity of securing formal bids. This is a county cooperative contract purchasing system as defined and regulated by N.J.A.C. 5:34-7. The System Name is Gloucester County Cooperative Contract Purchasing System. The System Identifier is CK-01-GC. The Systems' establishment was approved by the Director of the Division of Local Government Services; and


NOW, THEREFORE, BE IT RESOLVED, by the Board of Trustees of Gloucester County College on this 1st day of June, 2011 that Gloucester County College shall enter into an Agreement, under the Uniform Shared Services and Consolidation Act, and the County of Gloucester as lead county cooperative purchasing agent, with JC Magee Security of Woodbury, New Jersey.

ADOPTED at the regular scheduled meeting of the Board of Trustees of Gloucester County College held May 3, 2012.



Gene J. Concordia, Chairperson
Board of Trustees

Attested:



Meg Resue, Executive Assistant to the
Board of Trustees





**BOARD RESOLUTION TO ACCEPCT FUNDING FOR THE GCC F&S
CONSORTIA WORKFORCE TRAINING GRANT**

The Gloucester County College Board of Trustees hereby certifies that permission has been granted to accept funding through the New Jersey Department of Labor Customized Training Office for

the

GCC F&S CONSORTIA WORKFORCE TRAINING GRANT

for

APRIL 11, 2012 – APRIL 11, 2013

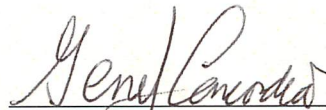
This grant is designed to provide training and instructors to train on a new ERP, MRP System, Food Safety courses, Team Building, Leadership Training, and other technical and soft skills courses for employees of F&S Produce, Pipco Transportation and Mid-Eastern Cold Storage, with Gloucester County College (Division of Continuing Education) as the lead agency and training provider.


in the amount of

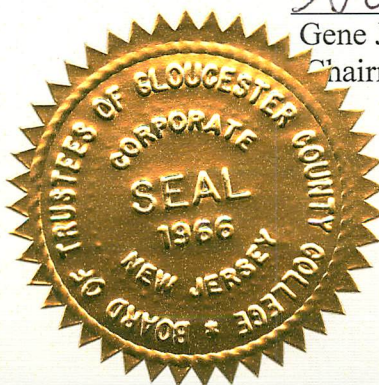
\$324,800

The approval of the resolution to apply for funding for the *GCC F&S Consortia Workforce Training Grant*, through the New Jersey Department of Labor Customized Training Office, and approve Gloucester County College (Division of Continuing Education) as the lead applicant partnering with F&S Produce, Pipco Transportation and Mid-Eastern Cold Storage for April 11, 2012-April 11, 2013 in the amount of \$324,800 was authorized at the Gloucester County College Board of Trustees meeting held on,

May 3, 2012


Gene J. Concordia
Chairman of the Board


Meg Resue
Executive Assistant to the
Board of Trustees





**BOARD RESOLUTION TO ACCEPT THE TIDEWATER COMMUNITY COLLEGE
HEALTH-IT (HIT) GRANT**

The Gloucester County College Board of Trustees hereby certifies that permission has been granted to accept funding from the Department of Health and Human Services for

the

TIDEWATER COMMUNITY COLLEGE HEALTH-IT (HIT) GRANT

for

April 2, 2012 – April 1, 2013

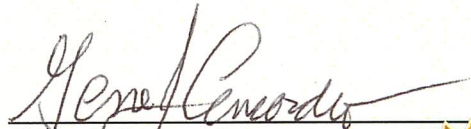
This grant will expand health information education programs, including certifications, for both health care and information technology students. It will create Health Information Technology (HIT) academic programs or expand existing ones. This grant will also create high quality, modular educational materials designed for use to support both distance and on campus learning that can be completed in six months or less.


in the amount of

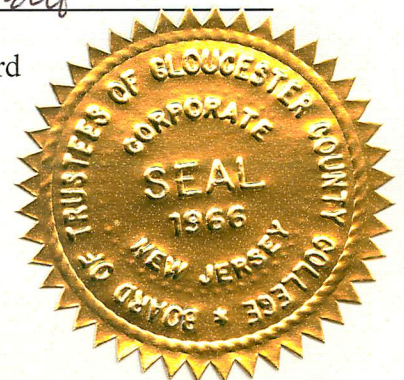
\$212,683

The approval of the resolution to accept funding from the Department of Health and Human Services for the Tidewater Community College Health-IT (HIT) Grant for the period of April 2, 2012 – April 1, 2013 in the amount of \$212,683 was authorized at the Gloucester County College Board of Trustees meeting held on,

May 3, 2012


Gene J. Concordia,
Chairman of the Board


Meg Resue
Executive Assistant to the
Board of Trustees





**BOARD RESOLUTION TO APPLY FOR
ACCEPTANCE as an OSHA OCCUPATIONAL TRAINING INSTITUTE (OTI)
EDUCATION CENTER**

The Gloucester County College Board of Trustees hereby certifies that permission has been granted to Gloucester County College, Continuing Education, to apply for acceptance for

the

OSHA Occupational Training Institute (OTI) Education Center

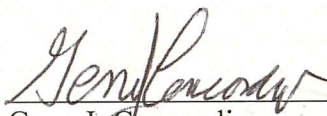
from


September 2012 – September 2017

Gloucester County College's OSHA Occupational Training Institute (OTI) Education Center will deliver occupational safety and health training to private sector workers, supervisors, and employers on behalf of OSHA.

The Gloucester County College Board of Trustees hereby certifies that permission has been granted to Gloucester County College, Continuing Education, to apply for acceptance as an OSHA Occupational Training Institute (OTI) Education Center from September 2012 – September 2017 at the Gloucester County College Board of Trustees meeting held on,

May 3, 2012


Gene J. Concordia
Chairman of the Board


Meg Resue
Executive Assistant to the
Board of Trustees

THE NATIONAL BUREAU OF INVESTIGATION
DEPARTMENT OF JUSTICE
WASHINGTON, D. C. 20535

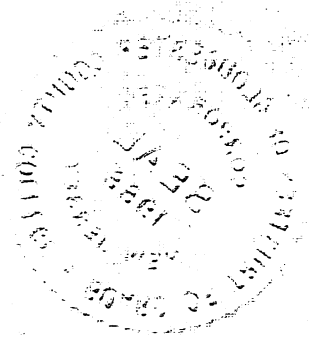
MEMORANDUM FOR THE DIRECTOR

DATE: [Illegible]

TO: [Illegible]

FROM: [Illegible]

SUBJECT: [Illegible]





**RESOLUTION TO APPLY FOR FUNDING FOR THE HEART OF
GLOUCESTER COUNTY RESOURCE SYSTEM
BUILDING FAMILY SELF-SUFFICIENCY**

The Gloucester County College Board of Trustees hereby certifies that permission has been granted to the Center for People in Transition to apply for funding from:

the

Pascale Sykes Foundation

with

**People for People Foundation as the lead agency of the collaborative effort
Heart of Gloucester County Resource System
Building Family Self-Sufficiency**

for

July 1, 2012-June 30, 2013

The Center for People in Transition will provide life skills educational workshops to Gloucester County families in building self-sufficiency

in the amount of

\$10,000

The approval of the resolution for The Center for People in Transition to apply funding from Pascale Sykes Foundation with the People for People Foundation as the lead agency of the collaborative effort with the Heart of Gloucester County Resource System Building Family Self-Sufficiency for the period of June 1, 2012-July 30, 2013 in the amount of \$10,000 was authorized at the Gloucester County College Board of Trustees meeting held on,

May 3, 2012

A handwritten signature in blue ink that reads "Meg Resue".

Meg Resue
Executive Assistant to the
Board of Trustees



A handwritten signature in black ink that reads "Gene J. Concordia".
Gene J. Concordia
Chairman of the Board



**BOARD RESOLUTION TO APPLY FOR FUNDING FOR THE SENIOR
CORPS/COMMUNITY SERVICE CORPS
HEART OF GLOUCESTER COUNTY THROUGH PASCALE SYKES
FOUNDATION**

The Gloucester County College Board of Trustees hereby certifies that permission has been granted to the Senior Corps/Community Service Corps to apply for funding from the Pascale Sykes Foundation for

the

HEART OF GLOUCESTER COUNTY GRANT

for

September 1, 2012 – September 1, 2013

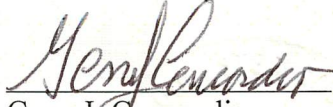
This is the second year of a five-year grant to promote family self-sufficiency through educational classes and resource assistance.


in the amount of

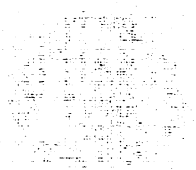
\$17,500

The approval of the resolution for Senior Corps/Community Service Corps to apply for funding from the Pascale Sykes Foundation for the period of September 1, 2012-September 1, 2013 in the amount of \$17,500 was authorized at the Gloucester County College Board of Trustees meeting held on,

May 3, 2012


Gene J. Concordia
Chairman of the Board


Meg Resue
Executive Assistant to the
Board of Trustees



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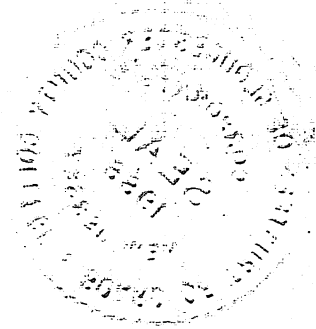
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**BOARD RESOLUTION TO APPLY FOR FUNDING FOR THE
SUSAN HARWOOD TRAINING GRANT PROGRAM (OSHA)**

The Gloucester County College Board of Trustees hereby certifies that permission has been granted for Gloucester County College, Continuing Education, to apply for funding from the US Department of Labor for

the

SUSAN HARWOOD TRAINING GRANT PROGRAM (OSHA)

for

FY12 -FY13

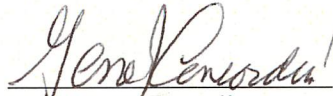
Gloucester County College, Continuing Education, in partnership with the New Jersey Food Processor Association will provide OSHA Safety Training to member employees and develop safety training materials. The grant will concentrate on training limited English speaking people in food production safety, OSHA safety courses to reduce work related accidents and the creation of training materials which will be in English and Spanish.


in the amount of

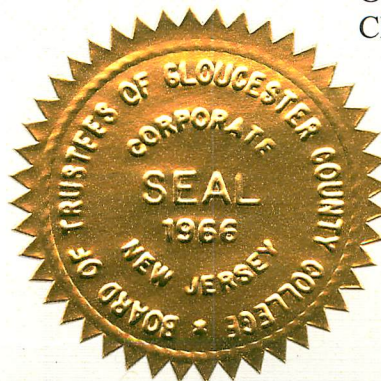
\$125,000

The approval of the resolution for Gloucester County College, Continuing Education, to apply for funding from the US Department of Labor Grant for FY12-FY13 in the amount of \$125,000 was authorized at the Gloucester County College Board of Trustees meeting held on,

May 3, 2012


Gene J. Concordia
Chairman of the Board


Meg Resue
Executive Assistant to the
Board of Trustees





**BOARD RESOLUTION TO APPLY FOR FUNDING AUGMENTATION FROM
THE CORPORATION FOR NATIONAL AND COMMUNITY SERVICE FOR
THE SENIOR CORPS/COMMUNITY SERVICE CORPS**

The Gloucester County College Board of Trustees hereby certifies that permission has
been granted to apply for funding augmentation from

the

CORPORATION FOR NATIONAL AND COMMUNITY SERVICE FOR THE

SENIOR CORPS/COMMUNITY SERVICE CORPS

for

April 1, 2013 – March 31, 2014


The Corporation for National and Community Service is designed to provide
augmentation funds for the current Senior Corps/Community Service program for
April 1, 2013- March 31, 2014. These funds are not out of the regular funding cycle and
are a "special circumstance grant" to augment a regular grant each year.

in the amount of

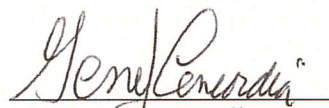
\$10,000

The approval of the resolution to apply for funding augmentation from the Corporation
for National and Community Service for the Senior Corps/Community Service Corps for
April 1, 2013 – March 31, 2014 in the amount of \$10,000 was authorized at the
Gloucester County College Board of Trustees meeting held on,

May 3, 2012


Meg Resue
Executive Assistant to the
Board of Trustees




Gene J. Concordia
Chairman of the Board



**BOARD RESOLUTION TO APPLY FOR FUNDING FOR THE
DISPLACED HOMEMAKERS PROGRAM GRANT**

The Gloucester County College Board of Trustees hereby certifies that permission has been granted to The Center for People in Transition to apply for funding from the New Jersey Department of Community Affairs for

the

DISPLACED HOMEMAKERS PROGRAM GRANT

for

July 1, 2012 – June 30, 2013

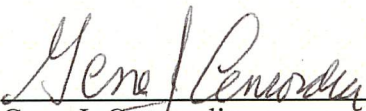
The Center for People in transition will provide services to displaced homemakers to become emotionally and economically self-sufficient through life skills training, educational or vocational training and supportive services

in the amount of

\$123,280

The approval of the resolution for the Center for People in Transition to apply for funding from the New Jersey Department of Community Affairs for the Displaced Homemakers Program Grant for July 1, 2012-June 30, 2013 in the amount of \$123,280 was authorized at the Gloucester County College Board of Trustees meeting held on,

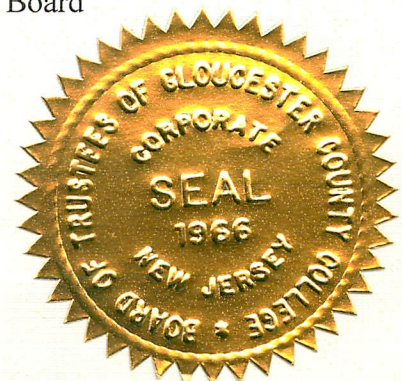
May 3, 2012



Gene J. Concordia,
Chairman of the Board



Meg Resue
Executive Assistant to the
Board of Trustees



GLOUCESTER COUNTY COLLEGE
MONTHLY OPERATING REPORT
FOR THE MONTH ENDING MARCH 31, 2012

	3/31/2012		
	Budget Amount	Actual Y-T-D	Delta Y-T-D
Current Operating Revenues			
Educational and General			
Student Tuition - Credit	\$ 13,123,152	\$ 12,796,736	\$ 326,416
Police Academy - Tuition	58,000	36,010	21,990
Fire Academy - Tuition	65,000	38,911	26,089
Continuing Education	2,126,816	2,173,283	(46,467)
Fees	6,872,074	6,442,476	429,598
Out of County	40,000	25,359	14,642
Government Appropriations			
State	4,761,370	3,533,525	1,227,845
Police Academy - State Funding	198,523	148,892	49,631
Fire Academy - State Funding	9,430	7,072	2,357
Continuing Ed - State Funding	107,168	80,376	26,792
County	7,654,944	5,741,208	1,913,736
Other Revenues	348,371	46,387	301,984
Auxiliary Enterprises**	988,400	466,824	521,576
Reserve for FY13	(636,052)	-	-
Reserve for Capital Projects	(76,316)	-	-
Total Revenues	\$ 35,640,880	\$ 31,537,058	\$ 4,816,190
Current Operating Expenditures			
Instruction - Total	\$ 14,247,545	\$ 9,891,721	\$ 4,355,824
Personnel - FT	6,249,507	4,329,111	1,920,396
Personnel - FT OT, OL, Misc	1,492,446	970,519	521,927
Benefits	3,339,095	2,073,636	1,265,459
Personnel - PT	2,854,270	2,272,014	582,256
Expenses	312,227	246,441	65,786
Continuing Education - Total	\$ 2,318,994	\$ 1,807,654	\$ 511,340
Personnel - FT	546,554	402,781	143,773
Personnel - FT OT, OL, Misc	-	-	-
Benefits	296,317	190,853	105,464
Personnel - PT	393,773	294,098	99,675
Expenses	1,082,350	919,921	162,429
Police Academy - Total	\$ 375,455	\$ 248,904	\$ 126,551
Personnel - FT	214,384	155,929	58,455
Personnel - FT OT, OL, Misc	-	-	-

Benefits	76,498	47,630	28,868
Personnel - PT	28,373	17,987	10,386
Expenses	56,200	27,358	28,842
Fire Academy - Total	\$ 354,301	\$ 217,030	\$ 137,271
Personnel - FT	114,007	82,380	31,627
Personnel - FT OT, OL, Misc	-	-	-
Benefits	57,980	33,781	24,199
Personnel - PT	69,984	40,966	29,018
Expenses	112,330	59,903	52,427
Academic Support - Total	\$ 3,069,528	\$ 2,037,845	\$ 1,031,683
Personnel - FT	1,312,862	994,322	318,540
Personnel - FT OT, OL, Misc	98,870	62,463	36,408
Benefits	597,030	386,352	210,678
Personnel - PT	482,873	353,935	128,938
Expenses	577,893	240,774	337,119
Student Services - Total	\$ 4,690,938	\$ 3,125,682	\$ 1,565,256
Personnel - FT	2,478,329	1,756,866	721,463
Personnel - FT OT, OL, Misc	11,900	10,686	1,214
Benefits	893,045	544,675	348,370
Personnel - PT	343,745	221,266	122,479
Expenses	963,919	592,191	371,728
Institutional Support - Total	\$ 5,179,430	\$ 3,150,790	\$ 2,028,640
Personnel - FT	2,354,926	1,584,874	770,052
Personnel - FT OT, OL, Misc	7,385	1,019	6,366
Benefits	767,850	447,462	320,388
Personnel - PT	74,370	47,963	26,407
Expenses	1,974,899	1,069,471	905,428
Operating & Maintenance - Total	\$ 4,866,387	\$ 3,413,257	\$ 1,453,130
Personnel - FT	1,382,950	981,936	401,014
Personnel - FT OT, OL, Misc	31,000	39,743	(8,743)
Benefits	486,386	311,610	174,777
Personnel - PT	129,539	116,128	13,411
Expenses	2,836,512	1,963,841	872,671
Leasing Expenses	142,550	-	\$ 142,550
Retiree Benefits	395,753	283,358	\$ 112,395
Total Operating Expenditures	\$ 35,640,881	\$ 24,176,241	\$ 11,464,640

** The Y-T-D for Auxiliary Enterprises for 3/31/2012 is detailed on page 2.