

PASSAIC COUNTY COMMUNITY COLLEGE

BUDGET BOOK

July 1, 2024 – June 30, 2025



**PASSAIC COUNTY COMMUNITY COLLEGE
BUDGET BOOK
JULY 1, 2024 – JUNE 30, 2025**

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PASSAIC COUNTY COMMUNITY COLLEGE PROFILE

July 1, 2024 – June 30, 2025



Passaic County Community College Profile



Institutional Overview

Located in Paterson, New Jersey, Passaic County Community College (the College; PCCC) received its charter in 1968 to serve the residents of Passaic County with educational and cultural programs. The College opened its doors in October 1971, offering programs in both transfer and career areas.

As one of America's most diverse colleges, the College is a federally defined Minority Serving Institution (MSI), serving predominantly low-income, minority students. The population consists of 6,480 students, fifty-six percent of whom are Hispanic. The College is also a nationally recognized Leader College of Distinction by the Achieving the Dream National Network. It is the only two-year, public, open-admissions institution in the third largest city in the State of New Jersey.

Being a federally designated MSI, PCCC values racial, ethnic, and cultural ways of knowing. In particular, Hispanic students account for nearly sixty percent of the PCCC student population. Through federal funding programs earmarked for MSIs, the College has secured millions of dollars in funding to assist under-represented minority and low-income students in overcoming obstacles to success. Services and activities recognize the racial and cultural experiences of students, who, in turn, feel a sense of belonging.

The College is a microcosm of the surrounding urban and suburban communities. One hundred forty different languages are spoken. Thirty-seven percent of the adult population is foreign-born. In sixty-two percent of homes, English is not the primary language spoken. The College enrolls large contingents of students from the Dominican Republic, Peru, Mexico, and Ecuador as well as from Middle Eastern countries such as Jordan, Syria, Egypt, Turkey, and Morocco. A Peruvian consulate is located in Paterson. The city also hosts the second largest Bangladeshi population in the U.S. Its unique population and the complicated needs of its student body requires continual creativity and innovation as the College supports students to completion, graduation, and transfer. PCCC awards the Associate in Science (A.S.), Associate in Arts (A.A.), Associate in Applied Science (A.A.S.) and Associate in Fine Arts (A.F.A.) degrees as well as career certificates. In total, there are ninety associate degree and certificate programs, as well as over fifty non-credit continuing education courses and programs. The College's most popular programs include Business Administration, Criminal Justice, Nursing, Human Services, and Computer Science. Part-time students account for sixty-two percent of all students, and females comprise two-thirds of PCCC's enrollment.

According to national data from the Equality of Opportunity Project, the overall social mobility index (the likelihood that a student moves up two or more income quintiles) is twenty-eight percent for PCCC, which ranks thirty-fourth in the nation across two-year colleges, and ninth amongst all New Jersey colleges. The average median earnings for individuals attending PCCC is \$33,301, and forty-six percent of students earn more than the typical high school graduate six years after entering college. Because of the affordable tuition and the many opportunities to receive financial aid, only about five percent of students receive federal loans to pay for college, and the median debt after graduation is \$7,874 (Source: U.S. Department of Education Scorecard).

Passaic County Community College Profile



District Governing Board

The governing body of the College is a Board of Trustees consisting of the County Superintendent of Schools and ten other members, eight of whom are appointed by the Board of Chosen Commissioners and Administration of Passaic County. At least two members are required by statute to be women and two members are appointed by the Governor. Voting members must have been residents of Passaic County for at least four years prior to their appointment and may not be an elected public official or an employee of either Passaic County or the College. Members are nominated by a five-member search committee established by the Board of Chosen Commissioners and Administration. All members of the search committee must be County residents, may not be elected public officials and may not be appointed to the Board of Trustees within the six-month period following their service on the search committee. The President of the College is an ex-officio, non-voting member of the Board of Trustees. In addition, the student body is entitled to elect from the current graduating class one representative to serve as a member for a term of one year commencing on July 1.

The Board of Trustees is responsible for determining curricula and programs, establishing administrative and development policies, and appointing and promoting the faculty and chief administrative officers of the College. The Board of Trustees holds the statutory authority to appoint and evaluate the College's President.

The present PCCC Trustees with their occupations and the expiration date of their current term as Trustees are:

- | | | |
|--|------|--|
| • Dennis F. Marco, Chairman | 2025 | Businessman |
| • Barbara Tanis, Vice Chairwoman | 2027 | Retired |
| • Kesha Drakeford | N/A | County Superintendent of Schools |
| • Michael Glovin | 2024 | Retired |
| • Sandra Montanez-Diodonet | 2024 | Passaic City Superintendent of Schools |
| • Alonzo Moody | 2026 | Retired |
| • Harvey J. Nutter | 2023 | Businessman |
| • Taina Pou | 2024 | Educator |
| • Joel Ramirez | 2025 | Director Dept of Health Paterson, NJ |
| • Sharon C. Smith | 2026 | Retired |
| • Steven M. Rose, President/ Secretary | | President/CEO |
| • Stephlyn Buchanan | 2025 | Alumni Rep |
| • Michael A. Cerone, Jr. | | Legal Counsel |

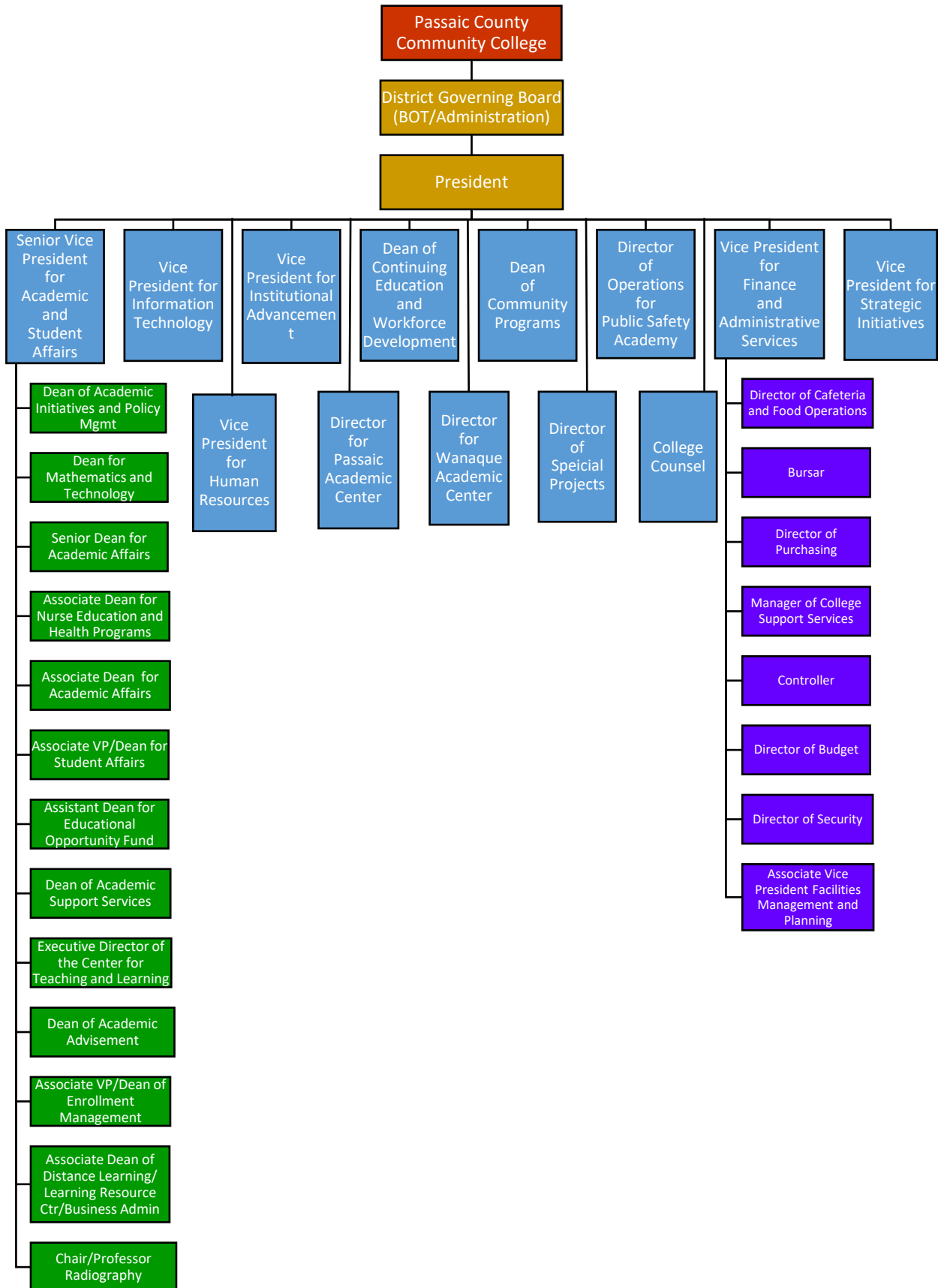
The President of the College is assisted by six senior administrators. They are listed below with their year of initial appointment to PCCC:

- Dr. Steven M. Rose, President, 1987
- Dr. Jacqueline Kineavy, Senior Vice President, Academic and Student Affairs, 1989
- José Fernández, Vice President, Human Resources, 2016
- Susan Gaulden, Vice President, Strategic Initiatives, 2023
- Steven Hardy, Vice President, Finance and Administrative Services, 2014
- Bradley Morton, Vice President, Information Technology, 2019
- Todd Sorber, Vice President, Institutional Advancement, 1997

Passaic County Community College Profile



Administrative Organizational Chart





**PASSAIC COUNTY
COMMUNITY COLLEGE
STRATEGIC PLAN
2022 – 2025**



Passaic County Community College Profile



Mission:

PCCC prepares each student for a prosperous future through education and holistic support.

Vision:

PCCC is a federally defined Minority Serving Institution (MSI) aspiring to be a premier community college that leads, inspires, and supports individuals in reaching their educational and career goals in a timely manner.

Core Ideals:

- Provides programs that are high-quality, flexible, affordable, equity-driven and culturally responsive.
- Offers services that are committed to student success through program completion, transfer and career preparation.
- Serves as a resource in the community through sustained partnerships with employers and community-based agencies.
- Fosters a collegiate environment that is innovative, sustainable and forward-minded.

Values:

P – Partnerships and Innovation

A – Access and Support

S – Student Focused

S – Social and Economic Mobility

A – Affordable Excellence

I – Inclusion and Equity

C – Care and Courtesy

Passaic County Community College Profile



Strategic Priorities:

- **Increase student completion through data analysis and high impact practices**
 - Align pathways and services with student needs emphasizing career development and lifelong learning
 - Engage learners with innovative pedagogy
 - Ensure effectiveness of educational offerings
 - Enhance use of predictive analytics
 - Expand opportunities through Credit for Prior Learning
 - Accelerate use of evidence-based models of developmental education to improve student progress toward degree completion
 - Identify and reduce equity gaps to improve student progress
- **Strengthen community engagement and partnerships within PCCC Community**
 - Increase conversion rate for Dual Enrollment
 - Enhance K-12 partnerships
 - Focus on role as anchor institution
 - Increase civic engagement opportunities for students and employees
- **Provide innovative academic programs and training that meet the current and future needs of students, employers and the community**
 - Strengthen employer engagement
 - Use market research to identify and develop in-demand, high-wage programs
 - Increase emphasis on program review with a focus on student success, completion and market value
 - Create an environment with students as active agents of their own education
 - Increase experiential learning opportunities
 - Link and align credit and continuing education
 - Refine instructional modalities
 - Increase affordable and accessible pathways to a bachelor's degree
 - Ensure faculty are proficient in current and evolving pedagogical technology and best practices
- **Enrich the student experience**
 - Implement and evaluate case management advisement
 - Increase holistic student support to improve success and completion
 - Onboard students in a frictionless momentum toward matriculation
 - Use technology to reduce manual processes, enhance enrollment and increase retention
 - Streamline student readmission processes
 - Review tutoring practices to improve student success
 - Transform library to learning commons
- **Ensure the College's sustainability**
 - Modernize business policies and practices
 - Enhance marketing, recruitment and retention efforts
 - Diversify revenue sources
 - Optimize grant opportunities
 - Continue on-going development of PCCC Foundation support
 - Optimize course schedule

Annual Financial Plan

Budget Development Process

Budget Organization

Explanations of funds and divisions are described below.

Funds

There are multiple funds that make up the College's all-funds budget.

- **01 Current Unrestricted** – The largest of the funds, is used to account for all general operations of the College.
- **02 Current Restricted** - Used to account for resources that are restricted by outside donors or agencies, such as grants and financial aid.
- **03 Auxiliary Services** – Used to account for services that perform a service to the community.
- **05 Agency** – Used to account for self-supporting activities that perform a service to the students.
- **08 Investment in Plant** – Used to account for the capitalization of equipment, construction, and building improvements.
- **09 Foundation** – Used to account for student scholarship support from various donors.

Divisions

- **Instructional** – Activities directly related to instruction, including faculty salaries and instructional supplies.
- **Research** – Non-instructional service that provides statistical data which supports institutional planning and decision making.
- **Public Service** – Non-instructional services beneficial to individuals or groups external to the institution.
- **Academic Support** – Activities that support instruction, including tutoring and learning resource center.
- **Student Services** – Non-instructional, student-related activities that fall under the office of Student Affairs.
- **Institutional Support** – General administrative services, such as Accounting and Finance, Human Resources, and IT.
- **Plant Operations and Maintenance** – Service and maintenance of the physical plant, buildings, and grounds.

Budget Code Mnemonic

The budget code mnemonic is part of the reporting structure for classifying expenses according to the purpose for which costs are incurred. The budget code tells why an expense was incurred. Every effort should be made to properly code expense activity to the function related to our core activities (Instruction, Research, Public Services, Academic Support, Auxiliary, Student Services, Institutional Support, and Operations and Maintenance of Plant) as to demonstrate to external parties how we strive to meet the College's mission. Public institutions are expected to report expenses using the functional expense classifications. Users of this information include but are not limited to Annual Audited Financial Statements, Moody's credit rating, banks, NJOSHE, IPEDS, and other governmental agencies.

The College uses budget codes for accountability and management of expenses. The object code, a segment of the budget code, tells why an expense was incurred. The budget code consists of ten digits. PCCC's budget code has the following structure: the first two digits represent the fund, the next four digits represent the department, and the remaining four digits represent the object code/expense account.

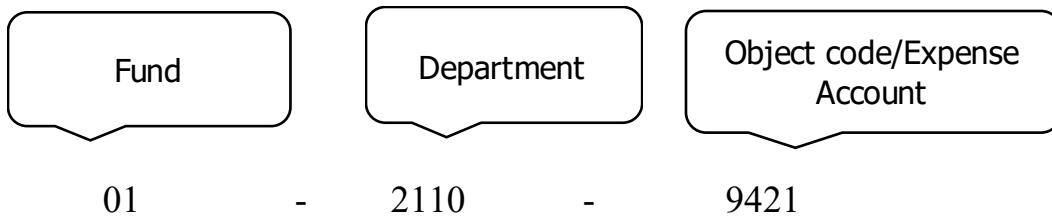
Annual Financial Plan

Budget Development Process

Example 1, the department head needs to order supplies for the Science department; the budget code to record this expense is as follows:



Example 2, a faculty member needs to make copies for the English department, the budget code to record this expense is as follows:



List of Common Object Codes

9125 Adjunct Faculty	9470 Advertising
9126 Overload Payments	9501 Office/Instructional Supplies
9129 P/T Tutors	9616 Instructional Equipment Repairs
9135 Overtime	9620 Repairs
9149 P/T Instructors	9632 Contractual Service
9150 P/T Temporary Employees	9680 Consulting Service
9310 Staff Development/Travel	9685 Testing
9318 Internal Meeting	9690 Professional Fees & Honorarium
9410 Postage	9836 Awards Dinner
9421 Printing & Copying	9962 Student Aid
9431 External Print	9984 Minor Equipment (Capital)
9450 Books & Periodicals	9998 Software
9460 Memberships	

Annual Financial Plan

Budget Development Process

Basis of Budgeting

The College uses an incremental budget process, meaning the prior year base budgets are the starting point, and changes are made to the base budget when not fully covered by expenditures during the current fiscal year. Budget requests are prioritized based on strategic planning initiatives, College need, and available funding.

Controls

The College maintains budgetary controls by line item of the approved budget. An encumbrance accounting system is maintained by the College to accomplish these controls. A Transfer of Funds Request form will need to be submitted and approved by the department head or higher (see attached form). Open encumbrances are not carried over at year-end.

Budget Process

A summary of the budget development process is listed below and is explained in more detail on the following pages:

- End of May - Department operational goals in conjunction with budget support due to Budget Office.
- September - Distribute capital and operating worksheets to department Budget Managers.
- October - Budget hearings held.
- November - All capital and operating budget requests due to Budget Office.
- November - Tuition and Fees meeting held.
- December - Tuition and Fees final review.
- December - Capital and operating budgets due for the President's review.
- December - President's budget slide presentation is prepared and reviewed.
- January - BOT meeting with Capital and Operating Fiscal Year presentation.
- June - BOT meeting with Tuition and Fees presentation.



Passaic County Community College

Budget Department Transfer of Funds Request

Purpose of Transfer Requests

To support proper management and financial reporting, expenses should be reflected in the appropriate account. Transfers are intended to move funding to cover nonbudgeted expenditures. FTE payroll accounts are not to be used when requesting transfers.

Amount Needed:

Account Funds Needed:

Account Funds Transferred:

Why is the transfer needed?

Signature

Name:

Title:

Date:

Budget Dept use only

GLEE NO:

DATE:

PASSAIC COUNTY COMMUNITY COLLEGE
APPROVED FISCAL YEAR 2025 OPERATING BUDGET
July 1, 2024 - June 30, 2025

	Actual Fiscal Year July 1, 2022 <u>June 30, 2023</u>	Approved Fiscal Year Budget July 1, 2023 <u>June 30, 2024</u>	Approved Fiscal Year Budget July 1, 2024 <u>June 30, 2025</u>
<u>REVENUE:</u>			
Tuition-Credit	\$ 17,520,980	\$ 19,130,314	\$ 20,749,629
Tuition-Non-Credit	670,740	900,000	750,000
Fees	4,607,951	3,295,394	3,380,612
Passaic County Operating Support	17,250,000	17,762,500	18,117,750
State of New Jersey Support	6,760,983	7,553,075	7,704,137
Workforce Consortium (Return on Investment)	19,871	80,000	-
From Fund Balance	-	2,253,128	1,826,641
Rental Income - Memorial Hall Less Deferred Maintenance	1,226,180	1,283,719	1,309,393
Other Revenue	653,743	1,104,037	1,126,118
	<u>\$ 48,710,447</u>	<u>\$ 53,362,167</u>	<u>\$ 54,964,280</u>
Total College Revenue			
Passaic County Capital Allocation (Minor)	-	-	-
Total General, Education & Extraordinary	<u>\$ 48,710,447</u>	<u>\$ 53,362,167</u>	<u>\$ 54,964,280</u>
Auxiliary and Agency Services			
Food Service	471,581	655,240	655,240
Child Care Center	1,833,144	1,733,054	1,758,054
Student Government Association	294,249	311,332	320,294
Total Auxiliary and Agency Services	2,598,974	2,699,626	2,733,588
Total Revenue	<u>\$ 51,309,421</u>	<u>\$ 56,061,793</u>	<u>\$ 57,697,868</u>
<u>EXPENDITURES:</u>			
Instruction	\$ 21,014,089	\$ 21,346,156	\$ 21,880,744
Research	185,264	243,824	287,126
Public Service	840,525	944,666	813,005
Academic Support	2,037,881	2,434,911	2,400,447
Student Services	4,242,151	5,804,928	6,189,140
Operation & Maintenance of Plant	6,555,756	7,762,728	7,946,062
Institutional Support	12,812,246	14,824,954	15,447,757
Total General & Educational Exp.	<u>\$ 47,687,910</u>	<u>\$ 53,362,167</u>	<u>\$ 54,964,280</u>
College Capital (Minor)	-	-	-
Total General, Education & Extraordinary	<u>\$ 47,687,910</u>	<u>\$ 53,362,167</u>	<u>\$ 54,964,280</u>
Auxiliary and Agency Services			
Food Service	635,379	655,240	655,240
Child Care Center	1,833,144	1,733,054	1,758,054
Student Government Association	322,298	311,332	320,294
Total Auxiliary and Agency Services	2,790,821	2,699,626	2,733,588
Total Expenditures	<u>\$ 50,478,731</u>	<u>\$ 56,061,793</u>	<u>\$ 57,697,868</u>
Net Surplus/(Deficit)	<u>\$ 830,690</u>	<u>\$ 0</u>	<u>\$ 0</u>

PASSAIC COUNTY COMMUNITY COLLEGE
APPROVED FISCAL YEAR 2025 OPERATING BUDGET
July 1, 2024 - June 30, 2025

	Actual Fiscal Year July 1, 2022 <u>June 30, 2023</u>	Approved Fiscal Year Budget July 1, 2023 <u>June 30, 2024</u>	Approved Fiscal Year Budget July 1, 2024 <u>June 30, 2025</u>
Academic Affairs			
Salaries	680,961	751,167	797,938
Expenses	311,271	248,300	248,300
Academic Affairs			
Salaries	-	-	-
Expenses	-	-	-
Adjunct Office			
Salaries	198,995	192,249	201,900
Expenses	3,465	9,700	3,700
Fine and Performing Arts			
Salaries	437,285	429,226	436,569
Expenses	11,226	10,230	10,230
Public Speaking			
Salaries	-	30,000	30,600
Expenses	-	300	300
Spanish (& Foreign Languages)			
Salaries	64,507	66,405	65,750
Expenses	736	3,075	3,075
English			
Salaries	751,910	692,085	724,747
Expenses	3,775	8,750	8,050
Communications			
Salaries	114,448	115,776	118,527
Expenses	66	3,200	3,200
Political Science			
Salaries	71,634	149,642	64,740
Expenses	-	-	-
Sociology			
Salaries	220,098	239,666	227,074
Expenses	41	-	-
History			
Salaries	456,433	464,674	469,523
Expenses	5	-	-
Philosophy			
Salaries	125,226	111,474	130,189
Expenses	19	-	-
Psychology			
Salaries	335,195	352,009	351,292
Expenses	1,089	-	-
Early Childhood Education			
Salaries	252,417	278,287	260,539
Expenses	27	775	775
Fire Science			
Salaries	-	-	-
Expenses	-	450	450
Human Services			
Salaries	192,314	225,724	322,681
Expenses	499	5,000	5,000

PASSAIC COUNTY COMMUNITY COLLEGE
APPROVED FISCAL YEAR 2025 OPERATING BUDGET
July 1, 2024 - June 30, 2025

	Actual Fiscal Year July 1, 2022 <u>June 30, 2023</u>	Approved Fiscal Year Budget July 1, 2023 <u>June 30, 2024</u>	Approved Fiscal Year Budget July 1, 2024 <u>June 30, 2025</u>
Criminal Justice & Homeland Security			
Salaries	412,173	438,818	435,929
Expenses	631	1,095	1,095
Economics			
Salaries	117,241	96,931	106,665
Expenses	0	-	-
Science			
Salaries	1,364,596	1,405,088	1,432,573
Expenses	57,818	77,300	77,300
Mathematics			
Salaries	1,210,725	1,287,692	1,292,968
Expenses	1,614	4,860	4,860
Exercise Science			
Salaries	87,277	89,509	91,636
Expenses	-	-	-
Dual Enrollment			
Salaries	151,104	154,400	147,489
Expenses	26,624	26,500	60,200
Food Service			
Salaries	60,000	60,000	60,000
Expenses	-	-	-
Engineering			
Salaries	178,086	172,024	197,547
Expenses	577	1,500	1,500
Automotive			
Salaries	-	-	-
Expenses	-	-	60,000
Welding			
Salaries	-	-	40,000
Expenses	-	-	30,000
Graphic Design			
Salaries	79,387	73,895	76,165
Expenses	80	8,500	8,500
English Language Studies (ELS)			
Salaries	989,756	1,013,535	975,427
Expenses	1,342	3,725	3,725
Developmental Education			
Salaries	1,010,227	965,025	1,031,643
Expenses	575	3,100	3,100
College Writing Examination			
Salaries	63,498	61,448	62,830
Expenses	29	-	-
Tutoring Services			
Salaries	112,856	191,618	193,229
Expenses	97,607	200,000	200,000
ELS Laboratories			
Salaries	69,822	90,500	90,500
Expenses	86	1,050	1,050

PASSAIC COUNTY COMMUNITY COLLEGE
APPROVED FISCAL YEAR 2025 OPERATING BUDGET
July 1, 2024 - June 30, 2025

	Actual Fiscal Year July 1, 2022 <u>June 30, 2023</u>	Approved Fiscal Year Budget July 1, 2023 <u>June 30, 2024</u>	Approved Fiscal Year Budget July 1, 2024 <u>June 30, 2025</u>
Nursing			
Salaries	2,230,003	2,402,859	2,464,353
Expenses	20,437	37,400	37,400
Radiography			
Salaries	480,135	509,081	524,339
Expenses	11,386	15,200	15,200
Surgical Technology			
Salaries	35,956	43,881	140,201
Expenses	-	-	157,800
Dialysis Lab			
Salaries	122,151	121,909	136,731
Expenses	-	-	-
Public Health Program			
Salaries	5,688	5,600	5,800
Expenses	-	-	-
Culinary Arts			
Salaries	220,021	269,397	271,746
Expenses	45,087	83,000	80,000
Computer Information Systems			
Salaries	953,527	980,325	975,721
Expenses	1,395	4,550	3,550
Business Administration			
Salaries	600,189	599,901	634,276
Expenses	722	1,500	1,500
Continuing Education			
Salaries	1,057,395	1,163,191	1,233,417
Expenses	116,576	95,750	90,750
Customized/Contract Training			
Salaries	64,573	139,400	110,659
Expenses	2,883	5,100	5,100
College Experience			
Salaries	100,886	91,293	103,000
Expenses	2,219	3,200	3,200
Honors Program & Phi Theta Kappa			
Salaries	12,338	15,000	15,000
Expenses	4,906	16,200	16,200
Salaries	15,691,031	16,540,704	17,051,916
Expenses	724,815	879,310	1,145,110
	16,415,845	17,420,014	18,197,026
Fringe Benefits	<u>4,598,244</u>	<u>3,926,142</u>	<u>3,683,718</u>
Total	<u>\$ 21,014,089</u>	<u>\$ 21,346,156</u>	<u>\$ 21,880,744</u>

**PASSAIC COUNTY COMMUNITY COLLEGE
APPROVED FISCAL YEAR 2025 OPERATING BUDGET
July 1, 2024 - June 30, 2025**

	Actual Fiscal Year July 1, 2022 <u>June 30, 2023</u>	Approved Fiscal Year Budget July 1, 2023 <u>June 30, 2024</u>	Approved Fiscal Year Budget July 1, 2024 <u>June 30, 2025</u>
Institutional Research			
Salaries	142,910	174,822	178,422
Expenses	<u>23,986</u>	<u>11,000</u>	<u>43,225</u>
	166,895	185,822	221,647
Fringe Benefits	<u>18,368</u>	<u>58,001</u>	<u>65,479</u>
Total	<u>\$ 185,264</u>	<u>\$ 243,824</u>	<u>\$ 287,125</u>

**PASSAIC COUNTY COMMUNITY COLLEGE
APPROVED FISCAL YEAR 2025 OPERATING BUDGET
July 1, 2024 - June 30, 2025**

	Actual Fiscal Year July 1, 2022 <u>June 30, 2023</u>	Approved Fiscal Year Budget July 1, 2023 <u>June 30, 2024</u>	Approved Fiscal Year Budget July 1, 2024 <u>June 30, 2025</u>
Cultural Affairs			
Salaries	303,019	319,321	325,944
Expenses	32,325	37,400	37,400
Community Technology Center			
Salaries	-	-	-
Expenses	-	-	-
Urban Consortium			
Salaries	200,919	211,517	219,237
Expenses	598	9,200	9,200
Upward Bound (College Contribution)			
Salaries	30,111	43,600	44,527
Expenses	981	2,200	2,200
College Readiness Grant (College Contribution)			
Salaries	-	-	-
Expenses	-	-	-
Salaries	534,049	574,438	589,708
Expenses	<u>33,904</u>	<u>48,800</u>	<u>48,800</u>
	567,953	623,239	638,508
Fringe Benefits	<u>272,572</u>	<u>321,428</u>	<u>174,497</u>
Total	<u>\$ 840,525</u>	<u>\$ 944,666</u>	<u>\$ 813,005</u>

PASSAIC COUNTY COMMUNITY COLLEGE
APPROVED FISCAL YEAR 2025 OPERATING BUDGET
July 1, 2024 - June 30, 2025

	Actual Fiscal Year July 1, 2022 <u>June 30, 2023</u>	Approved Fiscal Year Budget July 1, 2023 <u>June 30, 2024</u>	Approved Fiscal Year Budget July 1, 2024 <u>June 30, 2025</u>
Learning Resource Center			
Salaries	729,402	585,277	590,485
Expenses	151,904	160,000	160,100
Distance Education			
Salaries	44,325	-	-
Expenses	258,906	285,150	285,150
Title V College-side			
Salaries	65,636	139,780	94,760
Expenses	-	-	-
Pathways Academic Support			
Salaries	421,230	684,789	635,415
Expenses	(2,448)	63,000	63,000
Americorps			
Salaries	615	-	-
Expenses	31,480	40,000	40,000
Advisement			
Salaries	51,748	63,960	63,960
Expenses	724	-	-
Salaries	1,312,955	1,473,807	1,384,620
Expenses	<u>440,566</u>	<u>548,150</u>	<u>548,250</u>
	1,753,521	2,021,957	1,932,870
Fringe Benefits	<u>284,360</u>	<u>412,954</u>	<u>467,576</u>
Total	<u>\$ 2,037,881</u>	<u>\$ 2,434,911</u>	<u>\$ 2,400,446</u>

PASSAIC COUNTY COMMUNITY COLLEGE
APPROVED FISCAL YEAR 2025 OPERATING BUDGET
July 1, 2024 - June 30, 2025

	Actual Fiscal Year July 1, 2022 <u>June 30, 2023</u>	Approved Fiscal Year Budget July 1, 2023 <u>June 30, 2024</u>	Approved Fiscal Year Budget July 1, 2024 <u>June 30, 2025</u>
Student Affairs			
Salaries	235,875	255,124	342,339
Expenses	5,088	5,600	7,900
Transfer and Veteran Services			
Salaries	-	-	154,049
Expenses	-	-	4,650
Enrollment Management			
Salaries	471,279	627,666	577,034
Expenses	28,734	83,000	78,000
Registrar			
Salaries	207,756	274,281	302,633
Expenses	6,078	21,500	21,500
Admissions			
Salaries	372,822	384,929	390,787
Expenses	44,429	56,000	56,000
Wellness			
Salaries	-	-	229,468
Expenses	-	-	-
E.O.F. (College Contribution)			
Salaries	204,942	222,278	272,033
Expenses	14,120	6,100	6,100
Accessibility Services			
Salaries	11,483	21,210	161,290
Expenses	57,731	31,050	31,050
Student Support Services (College Contribution)			
Salaries	71,466	70,161	82,624
Expense	12,730	28,100	28,100
Center for Student Success			
Salaries	401,849	673,981	182,946
Expenses	20,515	144,200	35,250
Sports Program			
Salaries	175,775	195,744	197,897
Expenses	55,827	72,850	80,325
Child Care Center			
Salaries	103,893	110,571	96,289
Expenses	-	2,000	2,000
Financial Aid			
Salaries	441,210	693,210	738,627
Expenses	97	1,000	1,000
Testing Services			
Salaries	283,055	314,120	295,950
Expenses	32,621	32,200	32,200
Academic Retention & Completion (ARC)			
Salaries	70,910	92,000	92,000
Expenses	1,607	5,125	5,125

**PASSAIC COUNTY COMMUNITY COLLEGE
APPROVED FISCAL YEAR 2025 OPERATING BUDGET
July 1, 2024 - June 30, 2025**

	Actual Fiscal Year July 1, 2022 <u>June 30, 2023</u>	Approved Fiscal Year Budget July 1, 2023 <u>June 30, 2024</u>	Approved Fiscal Year Budget July 1, 2024 <u>June 30, 2025</u>
Salaries	3,052,316	3,935,276	4,115,966
Expenses	<u>279,576</u>	<u>488,725</u>	<u>389,200</u>
	3,331,892	4,424,001	4,505,166
Fringe Benefits	<u>910,259</u>	<u>1,380,927</u>	<u>1,683,975</u>
Total	<u>\$ 4,242,151</u>	<u>\$ 5,804,929</u>	<u>\$ 6,189,140</u>

PASSAIC COUNTY COMMUNITY COLLEGE
APPROVED FISCAL YEAR 2025 OPERATING BUDGET
July 1, 2024 - June 30, 2025

	Actual Fiscal Year July 1, 2022 <u>June 30, 2023</u>	Approved Fiscal Year Budget July 1, 2023 <u>June 30, 2024</u>	Approved Fiscal Year Budget July 1, 2024 <u>June 30, 2025</u>
Plant & Facilities			
Salaries	461,028	485,874	472,805
Expenses	37,576	700	700
Custodial Services & Grounds			
Salaries	913,148	851,624	869,745
Expenses	778,864	1,132,075	1,182,075
General Utilities			
Expenses	1,580,449	1,775,000	1,820,000
Rental of Premises			
Expense	1,758,249	1,980,000	1,980,000
Operation of Vehicles			
Expenses	65,160	71,500	71,500
Mechanical Services			
Salaries	252,573	316,834	323,289
Expenses	330,227	471,000	471,000
Salaries	1,626,750	1,654,332	1,665,839
Expenses	<u>4,550,526</u>	<u>5,430,275</u>	<u>5,525,275</u>
	6,177,275	7,084,607	7,191,114
Fringe Benefits	<u>378,480</u>	<u>678,120</u>	<u>754,948</u>
Total	<u>\$ 6,555,756</u>	<u>\$ 7,762,728</u>	<u>\$ 7,946,062</u>

PASSAIC COUNTY COMMUNITY COLLEGE
APPROVED FISCAL YEAR 2025 OPERATING BUDGET
July 1, 2024 - June 30, 2025

	Actual Fiscal Year July 1, 2022 <u>June 30, 2023</u>	Approved Fiscal Year Budget July 1, 2023 <u>June 30, 2024</u>	Approved Fiscal Year Budget July 1, 2024 <u>June 30, 2025</u>
Board of Trustees			
Salaries	-	-	-
Expenses	21,999	21,650	21,650
President's Office			
Salaries	534,970	684,734	688,328
Expenses	24,759	64,650	64,650
Wanaque Academic Center			
Salaries	441,917	493,467	500,257
Expenses	7,844	9,200	9,200
Public Safety Academy			
Salaries	165,794	159,751	172,446
Expenses	1,090	6,300	6,300
Passaic Academic Center			
Salaries	369,975	488,412	508,853
Expenses	3,713	11,475	10,325
Finance and Administration			
Salaries	201,437	272,950	281,831
Expenses	601,154	19,197	19,197
Institutional Administration, Bond Payments			
Salaries	-	-	-
Expenses	38,434	1,088,940	928,940
Accounting			
Salaries	483,315	564,479	599,734
Expenses	86,608	99,400	99,400
Bursar			
Salaries	264,341	270,870	275,840
Expenses	171,723	202,600	202,600
Human Resources			
Salaries	499,128	536,423	531,884
Expenses	208,858	208,500	208,500
Purchasing			
Salaries	238,801	269,498	273,956
Expenses	(6,947)	5,300	5,300
Academic Affairs			
Salaries	461,368	496,673	514,982
Expenses	144,757	192,650	192,650
Memberships			
Salaries	-	-	-
Expenses	254,061	270,436	270,436
Marketing			
Salaries	214,715	223,994	227,617
Expenses	265,973	360,000	360,250
Institutional Advancement			
Salaries	439,597	528,917	546,621
Expenses	3,064	10,750	10,750

PASSAIC COUNTY COMMUNITY COLLEGE
APPROVED FISCAL YEAR 2025 OPERATING BUDGET
July 1, 2024 - June 30, 2025

	Actual Fiscal Year July 1, 2022 <u>June 30, 2023</u>	Approved Fiscal Year Budget July 1, 2023 <u>June 30, 2024</u>	Approved Fiscal Year Budget July 1, 2024 <u>June 30, 2025</u>
Information Technology			
Salaries	1,152,724	1,428,567	1,555,442
Expenses	1,153,068	1,379,035	1,352,500
Media Services			
Salaries	166,700	165,671	169,398
Expenses	48,243	67,000	61,500
College Services			
Salaries	258,439	247,057	263,116
Expenses	19,716	56,000	46,000
Telecommunications			
Salaries	-	-	-
Expenses	24,252	31,200	31,200
Passaic Campus			
Salaries	-	-	-
Expenses	-	-	-
Public Safety			
Salaries	1,256,406	1,180,298	1,189,034
Expenses	345,117	206,100	206,100
Legal & Auditing			
Salaries	175,886	179,370	190,741
Expenses	74,741	87,000	87,000
Insurance			
Salaries	-	-	-
Expenses	85,305	70,000	70,000
Miscellaneous			
Salaries	-	-	-
Expenses	5,066	-	370,000
Salaries	7,325,513	8,191,131	8,490,080
Expenses	<u>3,582,599</u>	<u>4,467,383</u>	<u>4,634,448</u>
	10,908,112	12,658,514	13,124,528
Fringe Benefits	<u>1,904,134</u>	<u>2,166,440</u>	<u>2,323,229</u>
Total	<u>\$ 12,812,246</u>	<u>\$ 14,824,954</u>	<u>\$ 15,447,756</u>

PASSAIC COUNTY COMMUNITY COLLEGE
APPROVED FISCAL YEAR 2025 OPERATING BUDGET
July 1, 2024 - June 30, 2025

	Actual Fiscal Year July 1, 2022 <u>June 30, 2023</u>	Approved Fiscal Year Budget July 1, 2023 <u>June 30, 2024</u>	Approved Fiscal Year Budget July 1, 2024 <u>June 30, 2025</u>
<u>Expenditures Sub-Totals</u>			
Salaries	\$ 29,685,523	\$ 32,544,510	\$ 33,476,550
Expenses	\$ 9,635,970	\$ 11,873,643	\$ 12,334,308
Fringe Benefits	\$ 8,366,417	\$ 8,944,013	\$ 9,153,421
Total General & Educational Exp.	<u>\$ 47,687,910</u>	<u>\$ 53,362,167</u>	<u>\$ 54,964,280</u>
Capital	-	-	-
Total General, Education & Extraordinary	<u>\$ 47,687,910</u>	<u>\$ 53,362,167</u>	<u>\$ 54,964,280</u>

Passaic County Community College
Approved Capital Budget for Paterson, Wanaque, Wayne and Passaic Campuses
Fiscal Year July 1, 2024 - June 30, 2025

SUMMARY

CHAPTER 12 FUNDING (ATTACHMENT A)	\$ 4,000,000
COUNTY OF PASSAIC FUNDING (ATTACHMENT B)	\$ 2,387,530
	<hr/>
TOTAL	\$ 6,387,530
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ATTACHMENT A
Passaic County Community College
Approved Capital Budget for Paterson, Wanaque, Wayne and Passaic Campuses
Fiscal Year July 1, 2024 - June 30, 2025

CHAPTER 12 FUNDING

<u>Department</u>	<u>Dept.</u>	<u>Item Type</u>	<u>Description</u>	<u>Projected Cost</u>
<i>Campus Wide</i>				
Facilities	7000	CONSTRUCTION	Computer & Server Room Fire Suppression System	\$ 200,000
<i>Paterson Campus</i>				
Facilities	7000	CONSTRUCTION	Classroom and Laboratory Renovations	\$ 250,000
Facilities	7000	CONSTRUCTION	Gym Locker Room Renovation	\$ 500,000
Facilities	7000	CONSTRUCTION	G122 Server Room Alteratins & HVAC	\$ 400,000
Facilities	7000	CONSTRUCTION	National Fitness Council Sport Court	\$ 150,000
<i>Passaic Campus</i>				
Facilities	7000	CONSTRUCTION	Parking Lot Construction for 100 Cars	\$ 2,500,000
TOTAL CHAPTER 12 FUNDING				\$ 4,000,000

ATTACHMENT B
Passaic County Community College
Approved Capital Budget for Paterson, Wanaque, Wayne and Passaic Campuses
Fiscal Year July 1, 2024 - June 30, 2025

COUNTY OF PASSAIC FUNDING

<u>Department</u>	<u>Dept.</u>	<u>Quantity</u>	<u>Item Type</u>	<u>Description</u>	<u>Item Cost</u>	<u>Projected Cost</u>
1 Observatory	0220	1	FURNITURE	Furniture	\$ 46,400	\$ 46,400
2 Observatory	0220	1	INSTRUCTIONAL EQUIPMENT	Lab Equipment	\$ 63,050	\$ 63,050
3 Finance	0300	1	FURNITURE	Furniture	\$ 5,825	\$ 5,825
4 Human Resources	0304	3	COMPUTER EQUIPMENT	Time Keeping Clocks	\$ 7,000	\$ 21,000
5 Information Technology	0725	1	COMPUTER EQUIPMENT	ERP/SIS Project	\$ 1,475,000	\$ 1,475,000
6 Information Technology	0725	1	COMPUTER EQUIPMENT	Server	\$ 30,000	\$ 30,000
7 Information Technology	0725	1	COMPUTER EQUIPMENT	Equipment Support Cabinet	\$ 3,000	\$ 3,000
8 Media Services	0726	1	AUDIO VISUAL EQUIPMENT	Memorial Hall Conference & Classroom Technology	\$ 125,000	\$ 125,000
Media Services	0726	8	AUDIO VISUAL EQUIPMENT	Conference Room Upgrades for: AA, HR, ES(2), English, PAC, M315, Pruden	\$ 2,500	\$ 20,000
9 Support Services	0750	1	COMPUTER EQUIPMENT	Postage Mailing System	\$ 25,000	\$ 25,000
10 Center for Student Success	1158	3	FURNITURE	Portable Cubicles	\$ 1,017	\$ 3,051
11 Athletics	1160	1	EQUIPMENT & SUPPLIES	Exercise equipment	\$ 26,400	\$ 26,400
12 Biology & Physical Sciences	2201	1	INSTRUCTIONAL EQUIPMENT	Physics Dynamics Material	\$ 2,538	\$ 2,538
13 Biology & Physical Sciences	2201	20	INSTRUCTIONAL EQUIPMENT	Anatomy Model	\$ 1,415	\$ 28,300
14 Biology & Physical Sciences	2201	8	INSTRUCTIONAL EQUIPMENT	Spinal Cord Model	\$ 339	\$ 2,712
15 Biology & Physical Sciences	2201	1	INSTRUCTIONAL EQUIPMENT	Body Comp Monitor & Analyzer	\$ 8,399	\$ 8,399
16 Biology & Physical Sciences	2201	25	INSTRUCTIONAL EQUIPMENT	Skull Model	\$ 335	\$ 8,375
17 Biology & Physical Sciences	2201	10	INSTRUCTIONAL EQUIPMENT	Lab Carts	\$ 293	\$ 2,930
18 Biology & Physical Sciences	2201	10	INSTRUCTIONAL EQUIPMENT	Microscope Camera & Monitor	\$ 2,955	\$ 29,550

ATTACHMENT B
Passaic County Community College
Approved Capital Budget for Paterson, Wanaque, Wayne and Passaic Campuses
Fiscal Year July 1, 2024 - June 30, 2025

COUNTY OF PASSAIC FUNDING

<u>Department</u>	<u>Dept.</u>	<u>Quantity</u>	<u>Item Type</u>	<u>Description</u>	<u>Item Cost</u>	<u>Projected Cost</u>
19 Food Services	2220	1	EQUIPMENT & SUPPLIES	Walk Through Refridge/Freezer	\$ 59,000	\$ 59,000
20 Automotive	2226	1	INSTRUCTIONAL EQUIPMENT	Auto Tools & Equipment	\$ 150,000	\$ 150,000
21 Facilities	7000	1	SECURITY EQUIPMENT	Surveillance Camera Upgrades	\$ 35,000	\$ 35,000
22 Facilities	7000	1	SECURITY EQUIPMENT	Access Control Upgrades	\$ 35,000	\$ 35,000
23 Facilities	7000	1	EQUIPMENT & SUPPLIES	Gym Wall Padding Replacement	\$ 50,000	\$ 50,000
24 Facilities	7000	1	FLOORING	College Wide Flooring Replacements	\$ 50,000	\$ 50,000
25 Custodial Services	7201	5	FACILITIES EQUIPMENT	Commercial Carpet Vacuums	\$ 400	\$ 2,000
26 Custodial Services	7201	1	FACILITIES EQUIPMENT	Floor Scrubber	\$ 3,000	\$ 3,000
27 Vehicles	7501	1	EQUIPMENT & SUPPLIES	All Terrain Forklift	\$ 62,000	\$ 62,000
28 Mechanical Services	7601	1	FACILITIES EQUIPMENT	Motor & Pump Replacements	\$ 15,000	\$ 15,000

TOTAL COUNTY OF PASSAIC FUNDING	\$ 2,387,530
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PASSAIC COUNTY COMMUNITY COLLEGE
SCHEDULE OF TUITION AND FEES
For Academic Sessions of Fall 2024 through Summer 2025

2024-2025

TUITION (Per Credit)	Actual 2023-2024	Approved 2024-2025
In-County Residents	\$183.00	\$188.00
Out-of-County Residents	\$250.00	\$258.00
Out-of-State Residents	\$320.00	\$330.00
Veteran Status	\$183.00	\$188.00
* PCCC Access Fee (per credit)	\$0.00	\$19.00
DUAL ENROLLMENT/HIGH SCHOOL STUDENTS TUITION (Per Credit)		
PCCC courses at high school locations taught by high school teachers	\$62.00	\$64.00
PCCC courses at high school locations taught by PCCC instructors	\$134.00	\$134.00
PCCC courses at PCCC campuses when taught by PCCC instructors	\$134.00	\$134.00
GENERAL FEES		
Student Activity Fee (per credit)	\$3.00	\$3.00
REGISTRATION, BURSAR & OTHER FEES		
Examination Services Fee (standard examinations, each occurrence)	\$30.00	\$30.00
Course Placement Examination and/or Alternate Department Examination (each occurrence)	\$50.00	\$50.00
Prior Learning Portfolio Review (each occurrence)	\$125.00	\$125.00
Credit by Examination (per course)	\$125.00	\$125.00
Credit by Examination (NU 101)	\$250.00	\$250.00
Nursing Clinical Fee	\$1,000.00	\$1,000.00
Non-Attendance Fee (per course)	\$125.00	\$125.00
Payment Plan Set-up Fee	\$45.00	\$45.00
Late Payment Fee with Payment Plan	\$10.00	\$10.00
Late Payment without a Payment Plan	\$70.00	\$70.00
Transcript Fee	\$5.00	\$5.00
Degree Verification Fee	\$7.00	\$7.00
Diploma Replacement	\$60.00	\$60.00
Overnight Mail (per item)	\$25.00	\$25.00
Non-Credit Certificate Replacement Fee	\$15.00	\$15.00
Return Check Fee	\$40.00	\$40.00
ID Card Replacement	\$15.00	\$20.00
Parking Decal Replacement	\$15.00	\$15.00
LIBRARY AND MATERIAL CHARGES		
Copy and/or Scan (per page)	\$0.10	\$0.10
Overdue Circulation Materials (per day)	\$0.25	\$0.25
<i>Computer bibliographic search, damage to library materials, interlibrary loan, and lost library materials are charged at cost.</i>		
<i>Course material charges may be included on student billing when applicable.</i>		

* The PCCC Access fee enables students to have their course material delivered to their electronic devices so that they can view it on or before the first day of class. The program includes digital books and all other required course materials.

Course Number	Course Name	Actual 2023-2024	Approved 2024-2025
AC-225	FEDERAL TAXATION - THEORY AND PRACTICE	\$62.00	\$62.00
AC-251	ACCOUNTING INTERNSHIP	\$330.00	\$330.00
AR-101	DRAWING I	\$64.00	\$64.00
AR-102	DRAWING II	\$64.00	\$64.00
AR-108	TWO-DIMENSIONAL DESIGN	\$64.00	\$64.00
AR-110	INTRODUCTION TO GRAPHIC DESIGN	\$240.00	\$240.00
AR-112	COLOR THEORY	\$170.00	\$170.00
AR-113	PORTFOLIO PREPARATION	\$170.00	\$170.00
AR-120	INTRODUCTION TO PAINTING	\$170.00	\$170.00
AR-209	FIGURE DRAWING	\$240.00	\$240.00
AR-210	LAYOUT AND PUBLICATION DESIGN	\$240.00	\$240.00
AR-211	ADVANCED GRAPHIC DESIGN	\$175.00	\$175.00
ARB-101	ELEMENTARY ARABIC I	\$105.00	\$105.00
ARB-201	ELEMENTARY ARABIC II	\$105.00	\$105.00
AU-101	AUTOMOTIVE FUNDAMENTALS	\$0.00	\$200.00
AU-105	ENGINE REPAIR	\$0.00	\$400.00
AU-110	AUTOMOTIVE BRAKE SYSTEMS	\$0.00	\$400.00
AU-115	AUTOMOTIVE STEERING, SUSPENSION & ALIGNMENT	\$0.00	\$400.00
AU-125	ENGINE PERFORMANCE	\$0.00	\$400.00
AU-130	AUTOMOTIVE ELECTRICITY/ELECTRICS	\$0.00	\$200.00
AU-210	AUTOMATIC & MANUAL TRANSMISSIONS SERVICING	\$0.00	\$400.00
AU-230	AUTOMOTIVE ELECTRICITY/ELECTRICS II	\$0.00	\$200.00
AU-235	AUTOMOTIVE HEATING & AIR CONDITIONING	\$0.00	\$200.00
AU-240	ADVANCED VEHICLE DIAGNOSTICS	\$0.00	\$400.00
BIT-105	BIOTECHNOLOGY METHODS AND PROCEDURES	\$225.00	\$225.00
BIT-110	BIOTECHNOLOGY II	\$225.00	\$225.00
BS-100	HUMAN BIOLOGY	\$225.00	\$225.00
BS-101	BIOLOGY I	\$225.00	\$225.00
BS-102	BIOLOGY II	\$225.00	\$225.00
BS-103	ANATOMY AND PHYSIOLOGY I	\$225.00	\$225.00
BS-104	ANATOMY AND PHYSIOLOGY II	\$225.00	\$225.00
BS-201	FUNDAMENTALS OF EXERCISE PHYSIOLOGY	\$225.00	\$225.00
BS-203	MICROBIOLOGY	\$225.00	\$225.00
BS-204	INTRODUCTION TO ECOLOGY	\$225.00	\$225.00
BS-207	CELL BIOLOGY	\$225.00	\$225.00
BS-218	INTRODUCTION TO MOLECULAR GENETICS	\$225.00	\$225.00
CH-103	INTRODUCTION TO ORGANIC AND INORGANIC CHEMISTRY	\$225.00	\$225.00
CH-111	GENERAL CHEMISTRY I	\$225.00	\$225.00
CH-112	GENERAL CHEMISTRY II	\$225.00	\$225.00
CH-211	ORGANIC CHEMISTRY I	\$225.00	\$225.00
CH-212	ORGANIC CHEMISTRY II	\$225.00	\$225.00
CIS-101	COMPUTER CONCEPTS AND APPLICATIONS	\$240.00	\$240.00
CIS-103	COMPUTER KEYBOARDING	\$65.00	\$65.00
CIS-106	LINUX FUNDAMENTALS	\$65.00	\$65.00
CIS-107	INFORMATION TECHNOLOGY FUNDAMENTALS AND APPLICATIONS	\$175.00	\$175.00
CIS-108	PROGRAMMING FUNDAMENTALS	\$175.00	\$175.00
CIS-116	SOFTWARE/HARDWARE MAINTENANCE AND DIAGNOSTICS	\$175.00	\$175.00
CIS-125	MICROCOMPUTER SOFTWARE I	\$175.00	\$175.00
CIS-126	MICROCOMPUTER SOFTWARE II	\$175.00	\$175.00
CIS-160	FUNDAMENTALS OF COMPUTER SCIENCE I	\$175.00	\$175.00
CIS-161	FUNDAMENTALS OF COMPUTER SCIENCE II	\$175.00	\$175.00
CIS-165	FUNDAMENTALS OF C++ PROGRAMMING	\$175.00	\$175.00
CIS-166	JAVA PROGRAMMING	\$175.00	\$175.00
CIS-170	WEBSITE DESIGN AND TOOLS	\$175.00	\$175.00
CIS-180	NETWORKING ESSENTIALS	\$175.00	\$175.00

Course Number	Course Name	Actual 2023-2024	Approved 2024-2025
CIS-202	SYSTEMS ANALYSIS AND DESIGN	\$175.00	\$175.00
CIS-210	ADVANCED TOPICS IN COMPUTER AND INFORMATION SCIENCES	\$175.00	\$175.00
CIS-212	EMERGING TECHNOLOGY	\$175.00	\$175.00
CIS-236	COMPUTER ORGANIZATION AND ARCHITECTURE	\$175.00	\$175.00
CIS-240	MOBILE APPS DEVELOPMENT	\$175.00	\$175.00
CIS-250	DISCRETE STRUCTURES	\$175.00	\$175.00
CIS-260	DATA STRUCTURES	\$175.00	\$175.00
CIS-271	WEB CLIENT DEVELOPMENT	\$175.00	\$175.00
CIS-273	WEB GRAPHICS	\$175.00	\$175.00
CIS-275	WEB SERVER DEVELOPMENT	\$175.00	\$175.00
CIS-281	NETWORK ADMINISTRATION I	\$175.00	\$175.00
CIS-282	NETWORK ADMINISTRATION II	\$175.00	\$175.00
CIS-283	NETWORKING INFRASTRUCTURE	\$175.00	\$175.00
CIS-286	NETWORKING SECURITY FUNDAMENTALS	\$175.00	\$175.00
CIS-289	COMPUTER FORENSICS AND INVESTIGATIONS	\$175.00	\$175.00
CIS-290	DATABASE FUNDAMENTALS	\$175.00	\$175.00
CIS-294	COMPUTER INFORMATION SCIENCES INTERNSHIP	\$105.00	\$105.00
CIS-295	CAPSTONE PROJECT	\$175.00	\$175.00
CJ-205	CRIMINAL JUSTICE INTERNSHIP I	\$105.00	\$105.00
CJ-206	CRIMINAL JUSTICE INTERNSHIP II	\$105.00	\$105.00
COL-103	COLLEGE SUCCESS (per website *Not to exceed)	\$550.00	\$550.00
COM-104	VIDEO PRODUCTION	\$135.00	\$135.00
COM-106	DIGITAL VIDEO EDITING	\$135.00	\$135.00
COM-109	VIDEO PRODUCTION II, STUDIO PRODUCTION	\$135.00	\$135.00
COM-294	CAPSTONE IN DIGITAL MEDIA PRODUCTION	\$150.00	\$150.00
CU-105	CULINARY FUNDAMENTALS	\$350.00	\$350.00
CU-107	GARDE MANGER	\$350.00	\$350.00
CU-109	CULINARY COOKING METHODS	\$350.00	\$350.00
CU-202	CULINARY EXTERNSHIP	\$350.00	\$350.00
CU-206	CONTEMPORARY FUSION CUISINE	\$450.00	\$450.00
CU-208	INTERNATIONAL CUISINE	\$450.00	\$450.00
DE-010	ACADEMIC ENGLISH I	\$105.00	\$105.00
DE-020	ACADEMIC ENGLISH II	\$105.00	\$105.00
DE-025	ADVANCED STUDIES IN ACADEMIC ENGLISH	\$32.00	\$32.00
ECE-202	SUPERVISED FIELD EXPERIENCE	\$330.00	\$330.00
ECE-203	SUPERVISED FIELD EXPERIENCE II	\$330.00	\$330.00
ECE-210	CDA FIELD EXPERIENCE	\$175.00	\$175.00
EMT-207	EMERGENCY MEDICAL TECHNICIAN	\$350.00	\$350.00
ENR-020	INTERMEDIATE ELS READING AND SPEAKING I	\$105.00	\$105.00
ENR-030	INTERMEDIATE ELS READING AND SPEAKING II	\$105.00	\$105.00
ENR-040	ADVANCED ELS READING AND SPEAKING I	\$105.00	\$105.00
ENR-107	ADVANCED ELS READING AND SPEAKING II	\$64.00	\$64.00
ENW-020	INTERMEDIATE ACADEMIC ELS WRITING I	\$105.00	\$105.00
ENW-030	INTERMEDIATE ACADEMIC ELS WRITING II	\$105.00	\$105.00
ENW-040	ADVANCED ACADEMIC ELS WRITING I	\$105.00	\$105.00
ENW-107	ADVANCED ACADEMIC ELS WRITING II	\$64.00	\$64.00

Course Number	Course Name	Actual 2023-2024	Approved 2024-2025
ES-101	INTRODUCTION TO ENGINEERING	\$64.00	\$64.00
ES-105	ENGINEERING GRAPHICS	\$175.00	\$175.00
ET-101	FUNDAMENTALS OF CAD	\$64.00	\$64.00
ET-111	DC SYSTEMS	\$545.00	\$545.00
ET-112	AC CIRCUITS	\$545.00	\$545.00
ET-121	BASIC ELECTRONICS I	\$545.00	\$545.00
ET-204	AUTOCAD MECHANICAL 3D MODELING AND RAPID PROTOTYPING	\$545.00	\$545.00
ET-205	AUTOCAD CIVIL 3D MODELING AND RAPID PROTOTYPING	\$545.00	\$545.00
ET-206	AUTOCAD REVIT ARCHITECTURE 3D MODELING AND RAPID PROTOTYPING	\$545.00	\$545.00
ET-225	ELECTRONICS II	\$545.00	\$545.00
ET-226	DIGITAL CIRCUITS	\$545.00	\$545.00
ET-227	INTRODUCTION TO MICROPROCESSOR	\$545.00	\$545.00
ET-228	PROGRAMMING THE MICROCONTROLLER FOR APPLICATIONS	\$545.00	\$545.00
ET-230	INTRODUCTION TO PROGRAMMABLE LOGIC CONTROLLER	\$545.00	\$545.00
ET-235	ADVANCED PROGRAMMABLE LOGIC CONTROLLER	\$545.00	\$545.00
ET-290	APPLIED CAPSTONE PROJECT LAB	\$545.00	\$545.00
FR-101	ELEMENTARY FRENCH I	\$105.00	\$105.00
FR-102	ELEMENTARY FRENCH II	\$105.00	\$105.00
FR-201	INTERMEDIATE FRENCH I	\$105.00	\$105.00
FS-210	CURRENT ISSUES IN FIRE SCIENCE/CAPSTONE	\$330.00	\$330.00
GD-110	INTRODUCTION TO GRAPHIC DESIGN	\$240.00	\$240.00
GD-170	WEBSITE DESIGN AND TOOLS	\$240.00	\$240.00
GD-205	TYPOGRAPHY	\$240.00	\$240.00
GD-210	LAYOUT AND PUBLICATION DESIGN	\$240.00	\$240.00
GD-211	ADVANCED DESIGN AND MOTION GRAPHICS	\$240.00	\$240.00
GD-230	PORTFOLIO PREPARATION	\$240.00	\$240.00
GD-273	WEB GRAPHICS	\$240.00	\$240.00
GD-294	GRAPHIC DESIGN INTERNSHIP	\$105.00	\$105.00
GD-299	GRAPHIC DESIGN PORTFOLIO	\$240.00	\$240.00
HD-201	PRINCIPLES OF DIALYSIS	\$100.00	\$100.00
HD-202	CLINICAL PRINCIPLES AND PRACTICE OF DIALYSIS	\$100.00	\$100.00
HIM-212	HEALTHCARE INFORMATION SYSTEMS AND TECHNOLOGIES	\$330.00	\$330.00
HS-207	HUMAN SERVICES PROGRAM FIELD EXPERIENCE I	\$105.00	\$105.00
HS-208	HUMAN SERVICES PROGRAM FIELD EXPERIENCE II	\$105.00	\$105.00
MA-010A	BASIC MATHEMATICS A	\$50.00	\$50.00
MA-010B	BASIC MATHEMATICS B	\$50.00	\$50.00
MA-022	MATHEMATICS FUNDAMENTALS FOR LIBERAL ARTS	\$50.00	\$50.00
MA-025A	ALGEBRA A	\$106.00	\$106.00
MA-025B	ALGEBRA B	\$106.00	\$106.00
MA-108	COLLEGE ALGEBRA (SUPPLEMENTAL INSTRUCTION SECTIONS ONLY)	\$41.00	\$41.00
MA-109	PRE-CALCULUS MATHEMATICS (SUPPLEMENTAL INSTRUCTION SECTIONS ONLY)	\$41.00	\$41.00
MA-120	CALCULUS I (SUPPLEMENTAL INSTRUCTION SECTIONS ONLY)	\$41.00	\$41.00
MAE-101	ADMINISTRATIVE PRINCIPLES AND PRACTICES FOR MEDICAL ASSISTANTS	\$330.00	\$330.00
MAE-115	PHLEBOTOMY	\$330.00	\$330.00
MAE-200	CLINICAL PRINCIPLES FOR MEDICAL ASSISTANTS	\$330.00	\$330.00
MAE-250	MEDICAL ASSISTANT INTERNSHIP	\$330.00	\$330.00
MAE-255	MEDICAL ASSISTANT SEMINAR	\$200.00	\$200.00

Course Number	Course Name	Actual 2023-2024	Approved 2024-2025
MU-101	MUSIC FUNDAMENTALS	\$250.00	\$250.00
MU-102	COLLEGE ENSEMBLE	\$105.00	\$105.00
MU-106	APPRECIATION OF MUSIC	\$129.50	\$129.50
MU-115	INTRODUCTION TO MUSIC TECHNOLOGY	\$250.00	\$250.00
MU-135	APPLIED MUSIC I	\$155.00	\$155.00
MU-136	APPLIED MUSIC II	\$155.00	\$155.00
MU-137	APPLIED MUSIC III	\$155.00	\$155.00
MU-138	APPLIED MUSIC IV	\$155.00	\$155.00
MU-139	APPLIED MUSIC V	\$155.00	\$155.00
MU-160	MUSIC THEORY I	\$250.00	\$250.00
MU-161	MUSIC THEORY II	\$250.00	\$250.00
MU-170	FUNCTIONAL CLASS PIANO I	\$250.00	\$250.00
MU-171	FUNCTIONAL CLASS PIANO II	\$250.00	\$250.00
MU-180	EAR TRAINING I	\$250.00	\$250.00
MU-181	EAR TRAINING II	\$250.00	\$250.00
MU-190	AUDIO ENGINEERING I	\$250.00	\$250.00
MU-191	AUDIO ENGINEERING II	\$250.00	\$250.00
MU-260	MUSIC THEORY III	\$250.00	\$250.00
MU-270	FUNCTIONAL CLASS PIANO III	\$250.00	\$250.00
MU-280	EAR TRAINING III	\$250.00	\$250.00
MU-290	AUDIO ENGINEERING III	\$250.00	\$250.00
MU-295	MUSIC TECHNOLOGY INTERNSHIP	\$325.00	\$250.00
NUR-101	NURSING I	\$2,580.00	\$2,580.00
NUR-101	NURSING I - COURSE MATERIAL	\$0.00	\$1,250.00
NUR-102	NURSING II	\$2,580.00	\$2,580.00
NUR-102	NURSING II - COURSE MATERIAL	\$0.00	\$950.00
NUR-195	NURSING MOBILITY	\$275.00	\$275.00
NUR-201	NURSING III	\$2,580.00	\$2,580.00
NUR-201	NURSING III - COURSE MATERIAL	\$0.00	\$366.00
NUR-202	NURSING IV	\$2,580.00	\$2,580.00
NUR-202	NURSING IV - COURSE MATERIAL	\$0.00	\$1,042.00
NUR-203	NURSING TRANSITION	\$275.00	\$275.00
PA-114	BAKING FUNDAMENTALS	\$350.00	\$350.00
PA-116	RESTAURANT BAKESHOP	\$350.00	\$350.00
PA-118	INTERMEDIATE BAKING	\$450.00	\$450.00
PA-212	BAKING INTERNSHIP	\$350.00	\$350.00
PA-216	ADVANCED PASTRY & BAKING I	\$450.00	\$450.00
PA-218	ADVANCED PASTRY & BAKING II	\$450.00	\$450.00
PE-114	FIRST AID, CPR, AND SAFETY EDUCATION	\$170.00	\$200.00
PE-116	CONCEPTS OF FITNESS AND WELLNESS	\$170.00	\$200.00
PE-119	PREVENTION AND CARE OF ATHLETICS (CARE AND PREVENTION)	\$170.00	\$200.00
PHE-212	OBSERVATIONS OF PUBLIC HEALTH AGENCIES	\$170.00	\$170.00
PLB-110	PLUMBING I	\$560.00	\$560.00
PLB-115	PLUMBING II	\$560.00	\$560.00
PLB-250	PLUMBING CAPSTONE	\$62.00	\$62.00
PS-394	STATISTICS FOR BEHAVIORAL SCIENCE	\$75.00	\$75.00
PT-101	INTRODUCTION TO PHOTOGRAPHY	\$64.00	\$64.00
PY-101	COLLEGE PHYSICS I	\$200.00	\$200.00
PY-102	COLLEGE PHYSICS II	\$200.00	\$200.00
PY-120	PHYSICS I	\$200.00	\$200.00
PY-121	PHYSICS II	\$200.00	\$200.00
RA-101	INTRODUCTION TO RADIOLOGIC SCIENCE	\$275.00	\$275.00
RA-102	PRINCIPLES OF RADIOLOGIC SCIENCE I	\$275.00	\$275.00

Course Number	Course Name	Actual 2023-2024	Approved 2024-2025
RA-103	RADIOLOGIC PRACTICUM AND CRITIQUE SEMINAR	\$1,110.00	\$1,110.00
RA-105	RADIOGRAPHIC IMAGING EQUIPMENT	\$275.00	\$275.00
RA-106	PRINCIPLES OF RADIOLOGIC SCIENCE II	\$275.00	\$275.00
RA-108	RADIOLOGIC PRACTICUM II	\$1,340.00	\$1,340.00
RA-110	RADIOLOGIC PRACTICUM III	\$1,340.00	\$1,340.00
RA-202	PRINCIPLES OF RADIOLOGIC SCIENCE III	\$270.00	\$270.00
RA-203	RADIOLOGIC PRACTICUM IV FILM CRITIQUE SEMINAR	\$1,340.00	\$1,340.00
RA-207	RADIOLOGIC PRACTICUM V FILM CRITIQUE SEMINAR	\$1,340.00	\$1,340.00
RA-209	ADVANCED RADIOLOGIC PRACTICUM	\$1,340.00	\$1,340.00
RM-105	DINING ROOM SERVICE	\$200.00	\$200.00
SC-103	NUTRITION	\$200.00	\$225.00
SC-104	INTRODUCTION TO ENVIRONMENTAL SCIENCE	\$200.00	\$225.00
SC-105	ASTRONOMY	\$200.00	\$200.00
SC-109	INTRODUCTION TO FORENSIC SCIENCE	\$200.00	\$225.00
SC-112	SPORTS NUTRITION	\$200.00	\$200.00
SC-202	INTRODUCTION TO GEOLOGY	\$200.00	\$200.00
SC-290	SELECT TOPICS IN SCIENCE	\$200.00	\$200.00
SCM-275	SUPPLY CHAIN INTERSHIP I	\$100.00	\$100.00
SCM-280	SUPPLY CHAIN INTERSHIP II	\$100.00	\$100.00
SP-101	ELEMENTARY SPANISH I	\$105.00	\$105.00
SP-102	ELEMENTARY SPANISH II	\$105.00	\$105.00
SU-101	INTRODUCTION TO SURGICAL TECH WITH LAB	\$500.00	\$500.00
SU-105	SURGICAL PROCEDURES WITH LAB	\$1,000.00	\$1,000.00
WLD-110	INTRODUCTION TO WELDING FUNDAMENTALS	\$572.00	\$572.00
WLD-115	INTERMEDIATE WELDING	\$572.00	\$572.00
WLD-120	ADVANCED WELDING	\$572.00	\$572.00

Proposed Fiscal Year 2025 Budget

**Presentation by: Steven D. Hardy,
VP for Finance & Administrative Services**





Proposed FY2025 Budget - Revenues

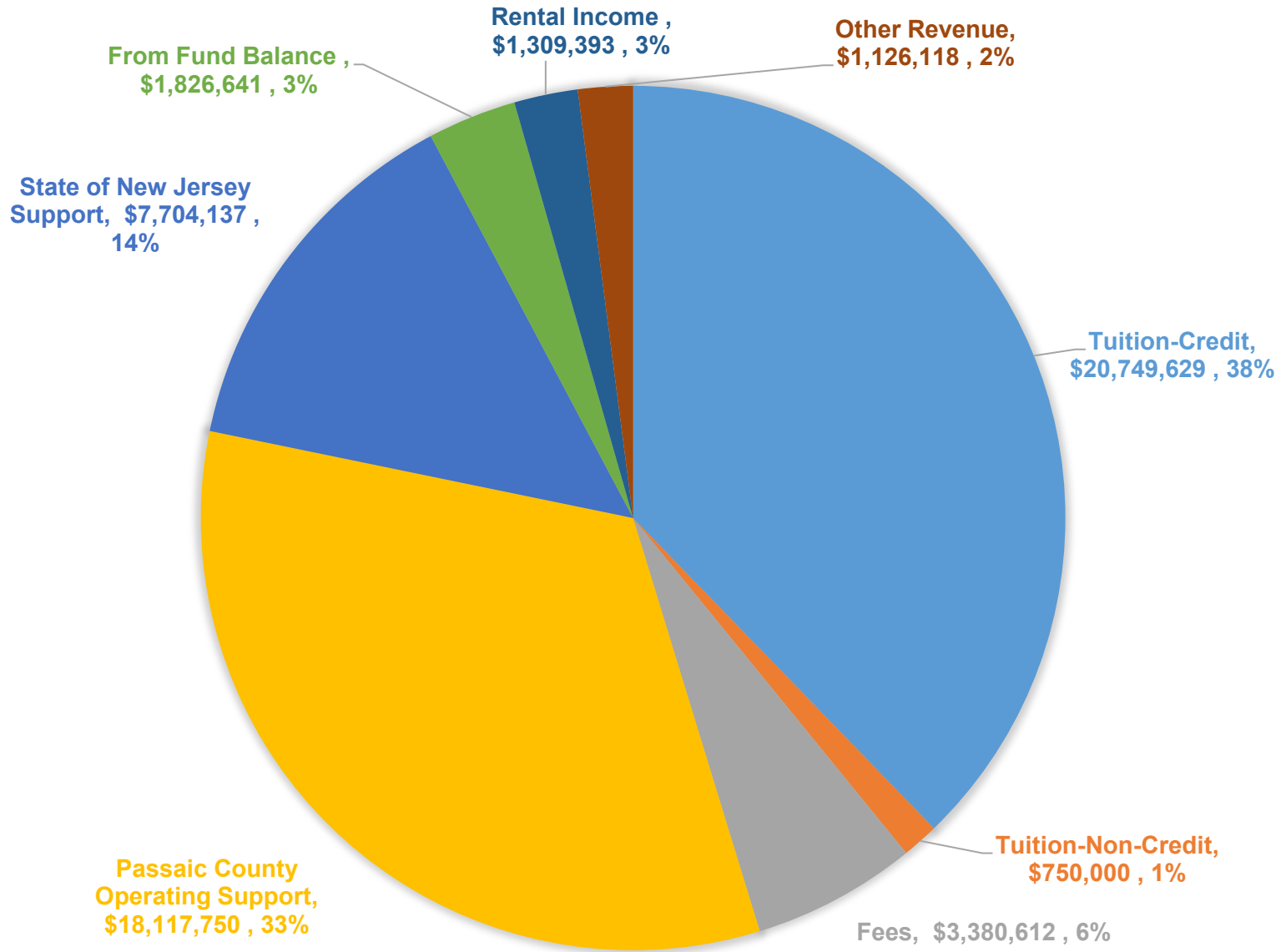
	Actual Fiscal Year July 1, 2022 <u>June 30, 2023</u>	Approved Fiscal Year Budget July 1, 2023 <u>June 30, 2024</u>	Proposed Fiscal Year Budget July 1, 2024 <u>June 30, 2025</u>
<u>REVENUE:</u>			
Tuition-Credit	\$ 17,520,980	\$ 19,130,314	\$ 20,749,629
Tuition-Non-Credit	670,740	\$ 900,000	\$ 750,000
Fees	4,607,951	\$ 3,295,394	\$ 3,380,612
Passaic County Operating Support	17,250,000	\$ 17,762,500	\$ 18,117,750
State of New Jersey Support	6,760,983	\$ 7,553,075	\$ 7,704,137
Workforce Consortium (Return on Investment)	19,871	\$ 80,000	\$ -
From Fund Balance	-	\$ 2,253,128	\$ 1,826,641
Rental Income - Memorial Hall Less Deferred Maintenance	1,226,180	\$ 1,283,719	\$ 1,309,393
Other Revenue	653,743	\$ 1,104,037	\$ 1,126,118
	<u>\$ 48,710,447</u>	<u>\$ 53,362,167</u>	<u>\$ 54,964,280</u>
Total College Revenue	<u>\$ 48,710,447</u>	<u>\$ 53,362,167</u>	<u>\$ 54,964,280</u>
Passaic County Capital Allocation (Minor)	-	-	-
Total General, Education & Extraordinary	<u>\$ 48,710,447</u>	<u>\$ 53,362,167</u>	<u>\$ 54,964,280</u>
Auxiliary and Agency Services			
Food Service	471,581	655,240	655,240
Child Care Center	1,833,144	1,733,054	1,758,054
Student Government Association	294,249	311,332	320,294
Total Auxiliary and Agency Services	2,598,974	2,699,626	2,733,588
Total Revenue	<u>\$ 51,309,421</u>	<u>\$ 56,061,793</u>	<u>\$ 57,697,868</u>

Combined with Tuition-Non-Credit (CE)

Reduction compared to prior year



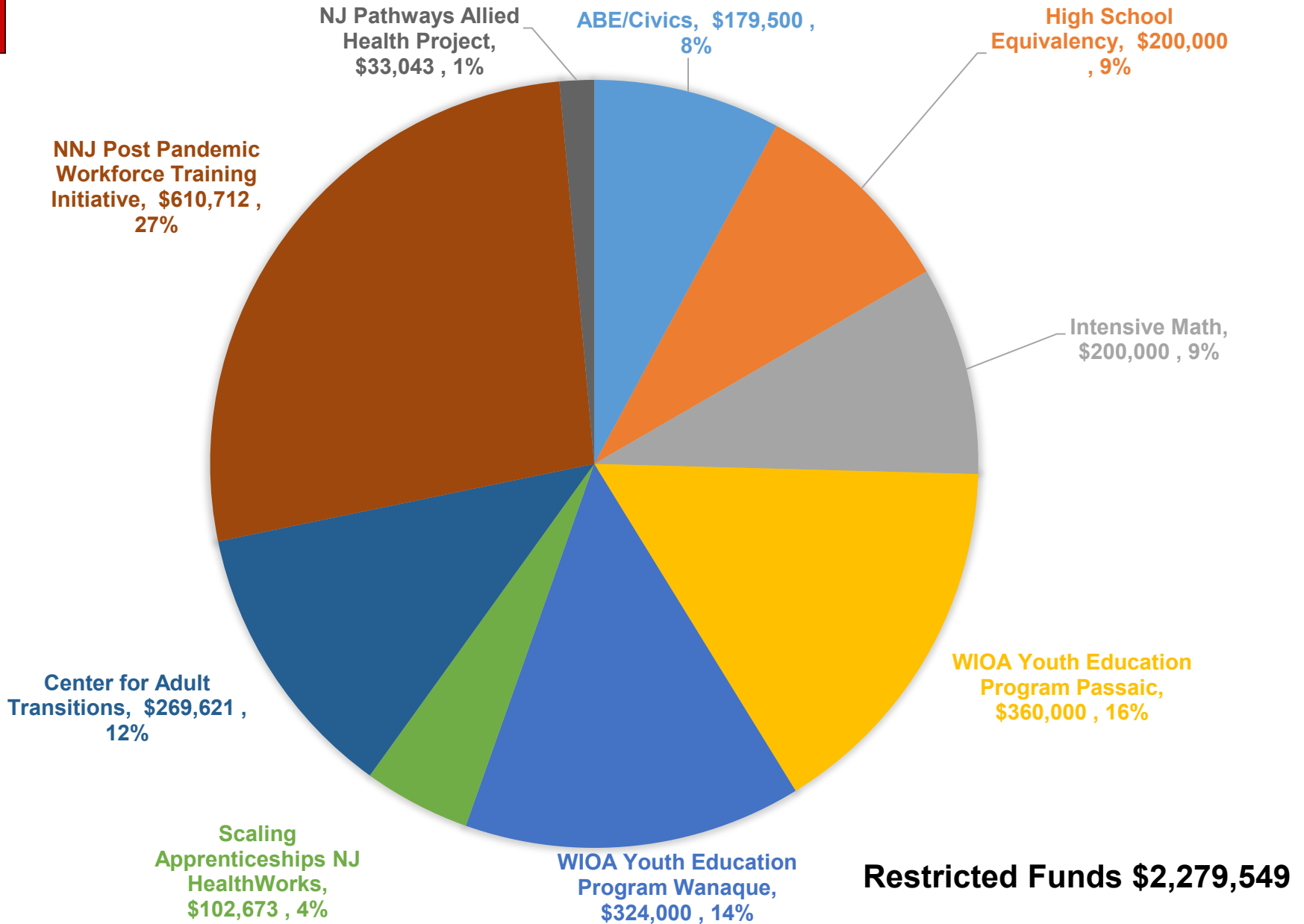
Proposed FY2025 Budget - Revenues



Total \$54,964,280



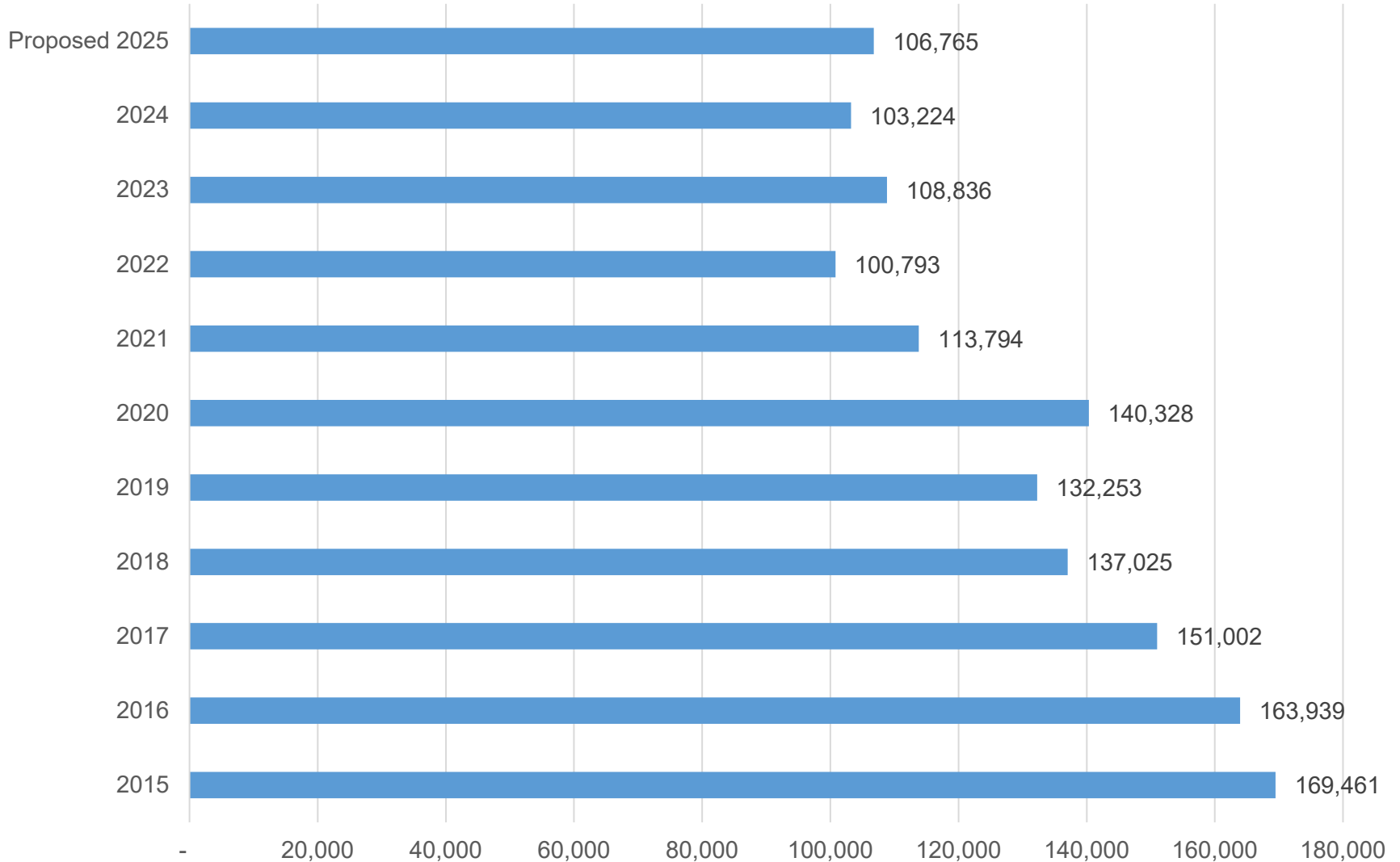
Proposed FY2025 Budget – Continuing Education (Grant Funding)





Proposed FY2025 Budget – Enrolled Credits

Credits





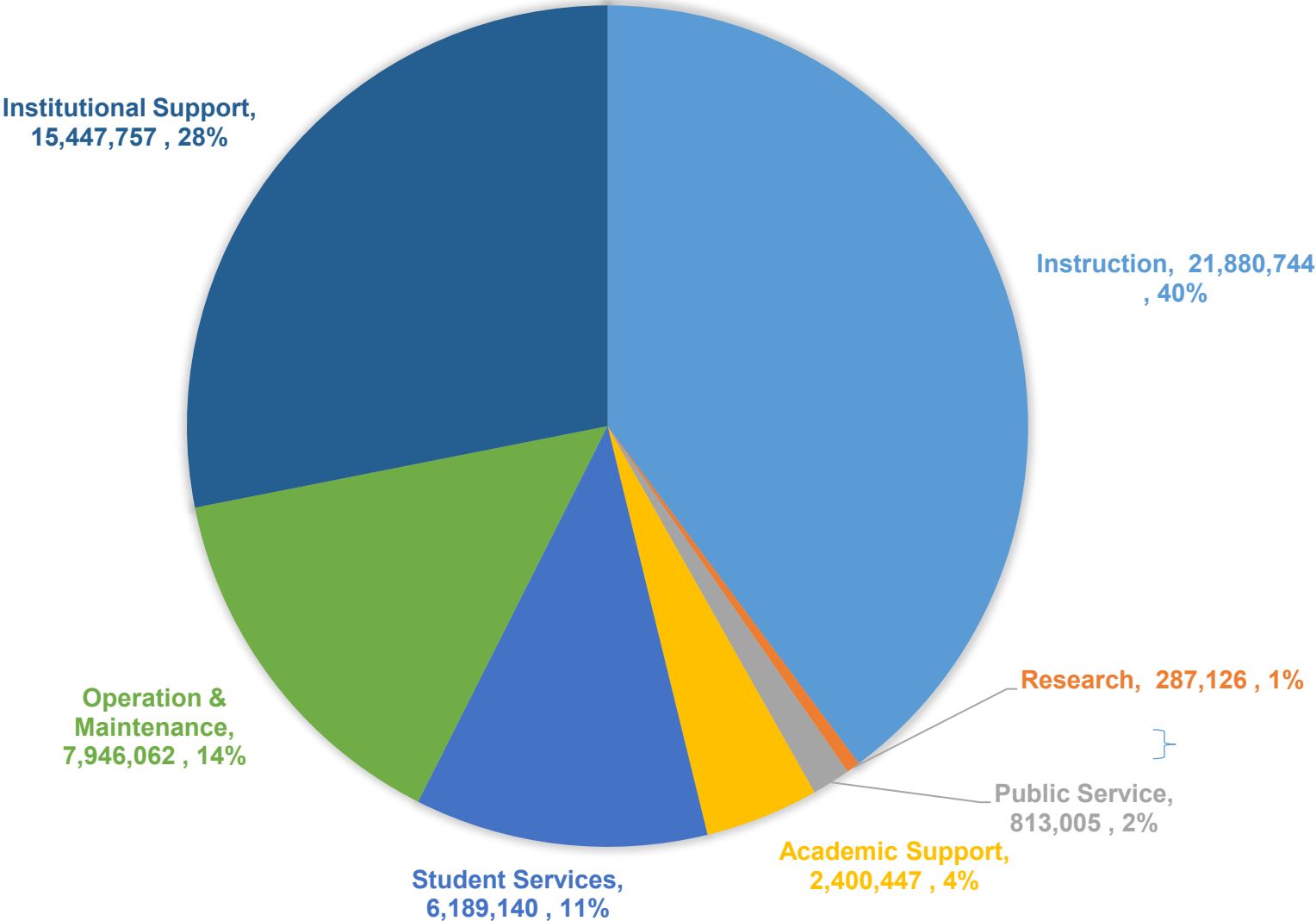
Proposed FY2025 Budget - Expenditures

	Fiscal Year July 1, 2022 <u>June 30, 2023</u>	Fiscal Year Budget July 1, 2023 <u>June 30, 2024</u>	Fiscal Year Budget July 1, 2024 <u>June 30, 2025</u>
<u>EXPENDITURES:</u>			
Instruction	\$ 21,014,089	\$ 21,346,156	\$ 21,880,744
Research	185,264	\$ 243,824	\$ 287,126
Public Service	840,525	\$ 944,666	\$ 813,005
Academic Support	2,037,881	\$ 2,434,911	\$ 2,400,447
Student Services	4,242,151	\$ 5,804,928	\$ 6,189,140
Operation & Maintenance of Plant	6,555,756	\$ 7,762,728	\$ 7,946,062
Institutional Support	12,812,246	\$ 14,824,954	\$ 15,447,757
Total General & Educational Exp.	<u>\$ 47,687,910</u>	<u>\$ 53,362,167</u>	<u>\$ 54,964,280</u>
College Capital (Minor)	-	-	-
Total General, Education & Extraordinary	{ \$ 47,687,910	\$ 53,362,167	\$ 54,964,280
Auxiliary and Agency Services	Aid for Facilities & Public Safety		
Food Service	635,379	655,240	655,240
Child Care Center	1,833,144	1,733,054	1,758,054
Student Government Association	322,298	311,332	320,294
Total Auxiliary and Agency Services	2,790,821	2,699,626	2,733,588
Total Expenditures	<u>\$ 50,478,731</u>	<u>\$ 56,061,793</u>	<u>\$ 57,697,868</u>
Net Surplus/(Deficit)	{ \$ 830,690	\$ 0	\$ 0

Total \$1,022,537



Proposed FY2025 Budget - Expenditures



Total \$54,964,280



Proposed FY2025 Budget – Major Expenditures Categories

Major College Expense Categories

Expenditures	Actual FY2023	Adopted FY2024	Proposed FY2025
Salaries	29,685,523	32,554,510	33,476,550
Fringe Benefits	8,366,417	8,944,013	9,153,421
Rental of Premises	1,758,249	2,200,000	1,980,000
Debt Service	38,434	808,940	828,940
Utilities	1,580,449	1,775,000	1,820,000
Required Expenses*	567,731	901,456	915,931
Subtotal	<u>\$41,996,803</u>	<u>\$47,183,920</u>	<u>\$48,174,842</u>
Remaining College Expenses**	5,691,107	\$ 6,178,247	6,789,437
Total General & Educational Expenses	<u>\$47,687,910</u>	<u>\$53,362,167</u>	<u>\$54,964,279</u>

* Credit Card Fees for Student Payments, Audit Fees, Internet, Telephone, Insurance, Membership, Accreditation, ID Cards, Parking Devices and Standardized Tests

** Office Supplies, Travel, Building Repairs, Advertising, Custodial Supplies, Postage, Printing, Books, Software, Vehicle Repairs...



Proposed FY2025 Budget – Capital Budgets

County Capital	
Descriptions	Amount
Computer and Media Equipment	\$1,699,000
Furniture	\$55,276
Instructional Equipment, Security Equipment, facilities equipment, and all other items	\$633,254
Total County of Passaic Funding	\$2,387,530

Chapter 12 Capital	
Descriptions	Amount
Capmpus Wide	\$200,000
Paterson Campus	\$1,300,000
Passaic Campus	\$2,500,000
Total County of Passaic Funding	\$4,000,000



Proposed FY2025 Budget – Three-Year Projection

	Proposed Fiscal Year Budget July 1, 2024 <u>June 30, 2025</u>	Year 1 Projection July 1, 2025 <u>June 30, 2026</u>	Year 2 Projection July 1, 2026 <u>June 30, 2027</u>	Year 3 Projection July 1, 2027 <u>June 30, 2028</u>
REVENUE:				
Tuition-Credit	\$ 20,749,629	\$ 21,372,118	\$ 22,013,282	\$ 22,673,680
Tuition-Non-Credit	750,000	750,000	750,000	750,000
Fees	3,380,612	3,482,030	3,586,491	3,694,086
Passaic County Operating Support	18,117,750	18,480,105	18,849,707	19,226,701
State of New Jersey Support	7,704,137	7,858,219	8,015,384	8,175,691
Workforce Consortium (Return on Investment)	-	-	-	-
From Fund Balance	1,826,641			
Rental Income - Memorial Hall Less Deferred Maintenance	1,309,393	1,361,769	1,416,240	1,472,889
Other Revenue	1,126,118	1,700,000	1,700,000	1,700,000
Total College Revenue	\$ 54,964,280	\$ 55,004,242	\$ 56,331,103	\$ 57,693,048
Passaic County Capital Allocation (Minor)				
Total General, Education & Extraordinary	\$ 54,964,280	\$ 55,004,242	\$ 56,331,103	\$ 57,693,048
Auxiliary and Agency Services				
Food Service	655,240	655,240	655,240	655,240
Child Care Center	1,758,054	1,758,054	1,758,054	1,758,054
Student Government Association	320,294	320,294	320,294	320,294
Total Auxiliary and Agency Services	2,733,588	2,733,588	2,733,588	2,733,588
Total Revenue	\$ 57,697,868	\$ 57,737,830	\$ 59,064,691	\$ 60,426,636
EXPENDITURES:				
Instruction	\$ 21,880,744	\$ 22,399,134	\$ 22,930,485	\$ 23,475,119
Research	287,126	293,223	299,473	305,879
Public Service	813,005	832,110	851,693	871,765
Academic Support	2,400,447	2,446,751	2,494,214	2,542,863
Student Services	6,189,140	5,936,383	6,075,179	6,217,445
Operation & Maintenance of Plant	7,946,062	8,006,582	8,068,614	8,132,198
Institutional Support	15,447,757	15,718,089	15,995,180	16,279,198
Total General & Educational Exp.	\$ 54,964,280	\$ 55,632,273	\$ 56,714,838	\$ 57,824,468
College Capital (Minor)				
Total General, Education & Extraordinary	\$ 54,964,280	\$ 55,632,273	\$ 56,714,838	\$ 57,824,468
Auxiliary and Agency Services				
Food Service	655,240	655,240	655,240	655,240
Child Care Center	1,758,054	1,758,054	1,758,054	1,758,054
Student Government Association	320,294	320,294	320,294	320,294
Total Auxiliary and Agency Services	2,733,588	2,733,588	2,733,588	2,733,588
Total Expenditures	\$ 57,697,868	\$ 58,365,861	\$ 59,448,426	\$ 60,558,055
Net Surplus/(Deficit)	\$ (0)	\$ (628,031)	\$ (383,735)	\$ (131,420)

Major Assumptions:

- Revenues
- Tuition & Fees - 3% increase
- County Funding - 2% increase
- State Funding - 2% increase
- Rental - 4% increase
- Other Revenue – no change

Expenditures:

- Salaries - 2.5% increase
- FB - 2.5% increase

**PASSAIC COUNTY COMMUNITY COLLEGE
 FISCAL YEAR 2023 ENROLLMENT AUDIT REPORT
 TOTAL CREDIT HOUR ENROLLMENTS PER SEMESTER
 WORKSHEET NO. 1A (WITH CALCULATED FTE)**

DIFFERENTIAL FUNDING CATEGORY	YEAR	ENROLLMENT (Census Date)	NON-ATTENDS CREDITS	FUNDABLE CREDIT HOURS
SUMMER III	2022	3,502.50	125.50	3,377.00
FALL	2022	36,345.00	638.00	35,707.00
FALL 12 WEEK	2022	9,782.00	655.00	9,127.00
FALL A	2022	1,145.00	57.00	1,088.00
FALL B	2022	2,182.00	315.00	1,867.00
WINTER	2023	1,432.00	88.00	1,344.00
SPRING	2023	33,169.00	434.00	32,735.00
SPRING 12 WEEK	2023	6,306.00	413.50	5,892.50
SPRING A	2023	1,045.50	69.00	976.50
SPRING B	2023	1,723.50	133.50	1,590.00
SUMMER I	2023	5,297.50	112.00	5,185.50
SUMMER II	2023	1,294.00	83.00	1,211.00

TOTAL		103,224.00	3,123.50	100,100.50
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Total Credit Hours	100,100.50	Total FTE	3,337
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**PASSAIC COUNTY COMMUNITY COLLEGE
FISCAL YEAR 2023 ENROLLMENT AUDIT REPORT
TOTAL CREDIT HOUR ENROLLMENTS PER TERM
WORKSHEET NO. 1B**

	SUMMER	FALL	WINTER	SPRING
Credits derived from credit courses	9,774	47,789	1,344	41,194
Total per term	9,774	47,789	1,344	41,194
FTE total per term	326	1,593	45	1,373
Total				100,101
FTE				3,337

**PASSAIC COUNTY COMMUNITY COLLEGE
FISCAL YEAR 2023 ENROLLMENT AUDIT REPORT
COMPARISON OF FISCAL YEARS 2021, 2022 AND 2023
WORKSHEET NO. 1C**

	FY 2021	FY 2022	FY 2023	Percentage Change
Credits derived from credit courses	110,566	97,016	100,101	3.18%
Total	110,566	97,016	100,101	3.18%
FTE	3,686	3,234	3,337	3.18%

**PASSAIC COUNTY COMMUNITY COLLEGE
REASONABLENESS TEST
TUITION CALCULATED FROM CENSUS REPORT RESIDENCY CATEGORIES
FISCAL YEAR 2023 ENROLLMENT AUDIT REPORT
WORKSHEET NO. 3**

	ENROLLMENT								TOTALS	
	IN-COUNTY		OUT-OF-COUNTY		OUT-OF-STATE		DUAL	(Uncoded by Residence) ¹		
	FULL-TIME CRD. HRS.	PART-TIME CRD. HRS.	FULL-TIME CRD. HRS.	PART-TIME CRD. HRS.	FULL-TIME CRD. HRS.	PART-TIME CRD. HRS.	ENROLLMENT	CRD. HRS.		
Reporting Term Summer 2022										
SUMMER III SEMESTER	0.0	3,204.5	0.0	237.5	0.0	60.5	0.0	0.0	0.0	3,502.5
Reporting Term Fall 2022										
FALL SEMESTER	15,859.5	17,891.5	765.0	1,252.0	270.0	307.0	0.0	0.0	0.0	36,345.0
FALL 12 WEEK	1,822.5	6,772.0	210.0	377.5	228.5	371.5	0.0	0.0	0.0	9,782.0
FALL A	0.0	1,009.0	0.0	108.0	0.0	28.0	0.0	0.0	0.0	1,145.0
FALL B	13.0	1,926.0	14.0	187.0	0.0	42.0	0.0	0.0	0.0	2,182.0
Reporting Term Spring 2023										
WINTER SEMESTER	0.0	1,312.0	0.0	89.0	0.0	31.0	0.0	0.0	0.0	1,432.0
SPRING SEMESTER	14,921.0	15,709.0	651.0	1,083.0	388.0	417.0	0.0	0.0	0.0	33,169.0
SPRING 12 WEEK	972.0	4,541.0	73.5	298.5	144.5	276.5	0.0	0.0	0.0	6,306.0
SPRING A	0.0	932.5	0.0	94.0	0.0	19.0	0.0	0.0	0.0	1,045.5
SPRING B	0.0	1,532.5	0.0	168.0	0.0	23.0	0.0	0.0	0.0	1,723.5
Reporting Term Summer 2023										
SUMMER I SEMESTER	0.0	4,822.0	0.0	407.5	0.0	68.0	0.0	0.0	0.0	5,297.5
SUMMER II SEMESTER	0.0	1,081.0	0.0	96.0	0.0	117.0	0.0	0.0	0.0	1,294.0
TOTAL CREDIT HOURS	33,588.0	60,733.0	1,713.5	4,398.0	1,031.0	1,760.5	0.0	0.0	0.0	103,224.0
SUMMER III RATE	\$177.00	\$177.00	\$242.00	\$242.00	\$310.00	\$310.00	\$60.00	\$177.00		
FALL22 - SUM23 RATE	\$177.00	\$177.00	\$242.00	\$242.00	\$310.00	\$310.00	\$60.00	\$177.00		
TOTAL TUITION	\$5,945,076	\$10,749,741	\$414,667	\$1,064,316	\$319,610	\$545,755	\$0	\$0		\$19,039,165

TOTAL TUITION \$19,039,165

¹ Uncoded by residence. Coded as in-county for tuition only.

TOTAL TUITION CALCULATED FROM CENSUS DATE CREDIT HOURS \$19,039,165