

# FY2019 OPERATING and CAPITAL BUDGETS



## **OVERVIEW**

The FY2019 College budget is a balanced budget of \$64,076,419. This represents a \$1,392,142 or 2% increase over the FY2018 year-end projected budget. The base-spending plan contains a commitment of \$780,386 operating expenditures for new strategic initiatives. These new expenditures were achieved by a reallocation of existing resources.

In FY2019 a decline of 2% in enrollment is anticipated. To continue to meet the College's mission of offering accessible and affordable education, tuition and fees will remain the same for the fifth year in a row. This was accomplished by the elimination of approximately \$2,000,000 of the College's portion of debt service by the County.

The County aid of \$10,488,856 is the same as in FY2018. The State aid is projected to increase by \$404,579 to \$9,800,000 as a result of enrollment decline in FY2018 being lower than the average for county colleges.

In order to make significant progress on the College's 2017-2020 Strategic Plan priorities, as well as to ensure stability in programs and services, a carry-over of \$1.4 million from FY2017 is budgeted in the FY2019 budget.

Cost containment strategies introduced in recent fiscal years will continue in the FY2019 budget plan. This includes the reduction of eight positions, outsourcing services where feasible and a careful review of all other expenditures.

Due to substantial changes in education at both the State and Federal levels, the College continues to face challenges in FY2019, including securing federal aid and other government funded programs. Internal challenges also continue to impact the budget. These include declining enrollments, labor contract negotiations, deferred infrastructure maintenance and increased health benefits and technology costs.

The College continues to seek growth and improvement opportunities to broaden its presence within the community, make learning accessible to all populations and assist the students in attaining their goals. Opportunities in the upcoming year include an increase in the Gateway Program, new academic programs including Cyber Security and Alzheimer's, growth in the Distance Learning offerings and implementation of the Guided Pathways.

Below are the College's Mission and Vision Statements as well as the 2017-2020 Strategic Plan and Institutional Goals. Together with the FY2019 College initiatives and the individual unit goals, provide the framework for the College's FY2019 planning.

# **MISSION, VISION, VALUES, GOALS and INITIATIVES**

## **MISSION STATEMENT, VISION AND VALUES**

### **MISSION STATEMENT:**

Camden County College is committed to the success of a diverse student body through collaborative engagement that provides high quality, accessible and affordable education.

The College is responsive to the needs of the community through continuous enhancement of its programs and services.

### **VISION:**

Camden County College will be a gateway to opportunities for students to achieve their full potential and to meet their academic and career goals.

### **VALUES:**

- Academic excellence
- Accountability
- Goal attainment
- Integrity
- Respect for individuals
- Student-centered (focused) decision making
- Student learning

## **STRATEGIC PLAN 2017-2020 – INSTITUTIONAL GOALS**

### **1. Provide accessible and affordable, high quality educational opportunities**

#### **Strategic Initiatives:**

- 1.1 Expand learning opportunities for all residents of Camden County through collaborative partnerships, including local agencies and school districts.
- 1.2 Expand college readiness opportunities for high school students and adults in transition.
- 1.3 Reduce barriers to enrollment (i.e. financial, child care, flexible course offerings).

### **2. Foster student success through high-quality learning experiences and support services.**

#### **Strategic Initiatives:**

- 2.1 Improving retention and student success through student-centered instruction, co-curricular opportunities and support initiatives (i.e. tutoring, advising, transfer, student engagement).
- 2.2 Improve completion and transfer through implementing systems that support students' academic and career plans using Guided Pathways model.

### **3. Respond to the needs of the regional labor force, collaborative partners, and community members:**

#### **Strategic Initiatives:**

- 3.1 Improve Workforce Readiness through expanded partnerships with business and industry.
- 3.2 Identify and overcome barriers to success in workforce readiness for special populations (e.g. underrepresented populations, veterans, displaced workers, limited English Proficient, International students, economically disadvantaged, academically underprepared, senior citizens, etc.).
- 3.3 Establish the College as a *Center of Excellence* to train students in high demand occupations.

### **4. Develop and manage institutional resources focused on supporting student success and organizational effectiveness:**

**Strategic Initiatives:**

- 4.1 Expand revenue generating opportunities (Grants, foundation, leasing, etc.).
- 4.2 Develop human resource capacity (i.e. leadership and professional development, diverse workforce).
- 4.3 Enhance Processes, resources, and infrastructure to better fulfill mission and goals.
- 4.4 Improve College effectiveness and efficiencies through continuous improvement.

## **FY2019 COLLEGE INITIATIVES**

Each area of the College has participated in the development of initiatives for FY2019 in support of the 2017-2020 strategic plan priorities.

In the following section, the FY2019 area initiatives are presented for each of the four strategic goals. Some initiatives will support achievement for more than one strategic goal.

### **1. Provide accessible and affordable, high quality educational opportunities**

- Expand Gateway to College Program from Camden City Schools
- Adopt a Guided Pathways Model for student success
- Continue to increase the number of high school students taking College courses during the school day
- Support new ways to reduce textbook costs
- Research ways to expand student card capabilities

### **2. Foster student success through high-quality learning experiences and support services**

- Collaborate with Rowan University/Rutgers Board of Governors to establish an Alzheimer's Journey Coordinator Certificate Program
- Create a new Cyber Security Degree to be offered in Blackwood and Cherry Hill
- Expand the Junior Firefighter Programs and the Fire Academy unique class offerings
- Increase online offerings
- Work with four-year colleges and universities to create better paths and articulation agreements
- Implement programs that will more effectively guide developmental reading and writing students to college level course work
- Develop retention specialists to support first-time, full-time cohorts to increase graduation rates

- Enhance dislocated worker training programs to include job development support services
- Design and implement an Academic Master Plan
- Revise and redesign the Enrollment Management Plan
- Reorganize academic divisions for greater disciplinary, program and operational alignment
- Expand the Teaching and Learning Center (TLC) to more effectively extend professional development pathways campus-wide
- Reinvigorate the Adjunct Academy for great adjunct faculty inclusion and professional development
- Comprehensively revise the Academic Program Review (APR) process
- Create a centralized data model for archival and greater evidence of continuous improvement of assessment

<b>3. Respond to the needs of the regional labor force, collaborative partners, and community members</b>
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- Collaborate with partners to create an early childhood program on the Camden Campus
- Offer discounts to veterans, active duty military members and their dependents
- Provide Alternate Route testing to increase local military enrollments
- Develop programs to be offered at the Joint Health Science Center in Camden
- Provide ESL classes aligned to job skills training programs in the Adult Basic Skills Literacy Program
- Enhance skills for incumbent workers which will result in improved job performance and career advancement
- Skills training programs for dislocated workers which will result in job placement

<b>4. Develop and manage institutional resources focused on supporting student success and organizational effectiveness</b>
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- Renew the Rutgers School of Nursing SAA Agreement to include leasing revenue
- Upgrade classroom/event scheduling system
- Increase rental revenue from the YALE School
- Implement process improvements to reduce student delinquencies
- Manage outsourced contracts effectively
- Find new ways to improve and to communicate emergency readiness
- Add Camden Campus resources for security and safety
- Implement technology workshops for students and employees
- Consolidate telephone and voicemail system to one platform
- Replace telephone systems
- A portal will be chosen and implemented
- Improve and expand on the professional development program
- Review and communicate College policies and procedures to ensure compliance with Federal and State laws
- Continue to upgrade College facilities and to implement energy efficiency improvements; communicate to the College community
- Maintain the efficient use of facilities and space allocation



## **BUDGET SUMMARY**

<b>CCC - FY2019 Budgeted Expenditures</b> <b>Detail Table I attached</b>	
Salaries & Wages	\$35,996,271
Fringe Benefits	\$13,711,436
Contractual Services	\$6,084,164
Materials & Supplies	\$2,051,248
Conferences & Meetings	\$647,803
Fixed Charges	\$1,448,685
Utilities	\$3,614,024
Student Aid	\$354,240
Miscellaneous	\$168,548
<b>Total Expenditures</b>	<b>\$64,076,419</b>

<b>CCC - FY2019 Budgeted Revenues</b> <b>Detail Table II attached</b>	
Credit Tuition	\$21,000,000
Credit Fees	\$11,100,000
Continuing Education	\$2,500,000
State Appropriation	\$9,800,000
County Appropriation	\$10,488,856
Miscellaneous	\$9,187,563
<b>Total Revenue</b>	<b>\$64,076,419</b>

## **Fiscal Year 2019 Expenditures**

The College's FY2019 Operating Budget totals \$64,076,419. This represents an increase of \$1,392,142 which is 2% higher than the FY2018 projected budget. The majority of the initiatives will be achieved through a commitment of existing resources. Some initiatives will require the reallocation of funds as follows:

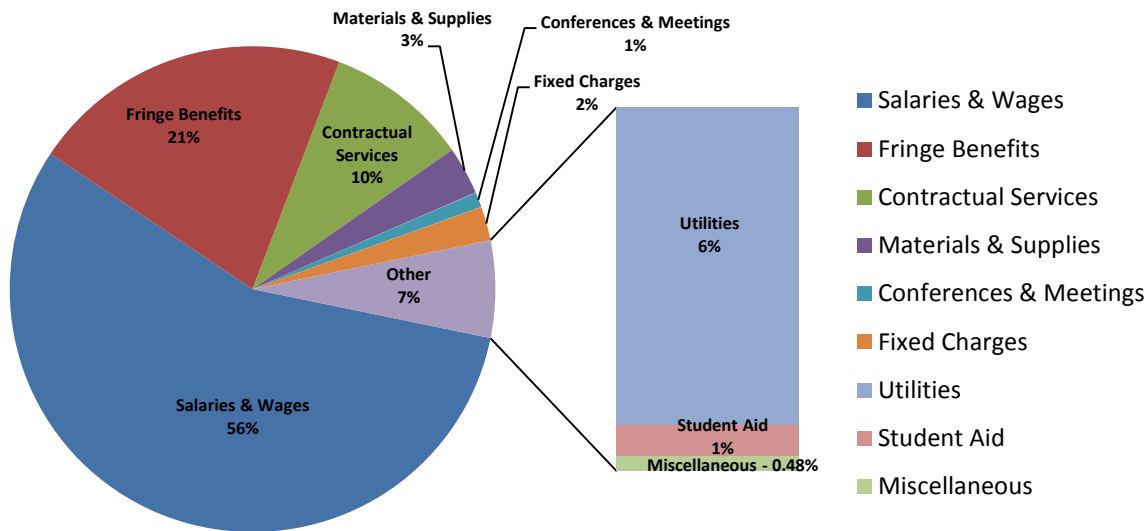
- **New Faculty Positions** – Faculty positions in biology, fire science and history were added (\$150,000) - SP:2.1
- **Veterinary Technology Teaching Administrator/Assistant Director** - This position was added to revise the curriculum and add a new academic certificate as well as assist in the implementation of Guided Pathways. (\$60,000) - SP: 2.1, 2.2, SP: 3.3
- **Audio Production Teaching Administrator** - EMSI data predicts significant job growth in the audio technician field. This program does not have a full-time instructor (\$60,000) – SP: 2.1, SP: 3.3.
- **Academic Research Analyst** - Most of the salary for this position was previously covered through the Title III iPowers Grant which ends on September 30, 2018. This position will be institutionalized to continue conducting analysis, research and evaluation on student-centered initiatives and institutional effectiveness (\$32,850) – SP: 4.1.
- **Two Full-Time Job Coaches** – Convert two part-time job coach positions to full-time. One will support job placement for graduates and the other will be in the School, Community and Workforce Training Programs area to implement workforce training projects (\$50,000) – SP: 2.1, SP: 3.3.
- **Resource Specialist/Instructor** – Gateway to College added this position to assist with the growing enrollment in Camden's Gateway Program (\$40,000)– SP: 4.3
- **Two Part-Time Security Positions** – Two part-time security positions will be funded: one in Camden to support the increased garage usage and one in Blackwood to increase coverage at the Connector Help Desk (\$44,000) – SP: 4.3.
- **Software Licenses** – Various services and software products were included in order to reduce barriers and simplify processes for both students and staff. Included in the budget are funds for Superior to assist in the implementation of the OneSolution upgrade which will simplify the College's financial system; Ellucian software for

higher education to help improve student services and Touchnet software to streamline the student payment process (\$128,536) - SP: 4.3.

- **OIT Positions** - Positions were reviewed and reorganized in order to maximize and restructure employee resources. A network security administrator position was changed to Director of Network Services; Programmer Analysts were changed to Application Specialist and Sr. Programmer Analyst, respectively. The Position of Financial Systems Administrator that was formerly with Finance & Planning was changed to Director of Project Management and Financial Systems and the position moved to OIT (\$215,000) – SP: 4.2, 4.3, and 4.4.

## OBJECT CATEGORY

As noted in the following chart, salaries and fringe benefits encompass the majority of the expenditures. Approximately 77% of the Operating Budget is for employee compensation. The remaining 23% budgeted for operating is spent on contractual services (10%), which includes projected increases for the contracts currently out for bid; materials and supplies (3%); conferences & meetings (1%); fixed charges (2%); utilities (6%); student aid (1%); and miscellaneous (<1%).



### **Salaries and Wages**

The salary budget totals \$35,996,271, an increase of \$865,301 over the FY2018 year-end projected budget. The salary budget includes negotiated salary increases for all applicable bargaining units along with estimates for those that will be negotiated over the next several months.

There are 332 full-time positions budgeted which represents a decrease of eight positions over the FY2018 budget. This number does not include vacancies or grant funded positions.

The College experienced retirements of staff as well as layoffs which lead to the reallocation of positions to accomplish the FY2019 divisional initiatives.

## Fringe Benefits

Fringe benefit costs are projected to increase by 13%. This increase is partially offset by savings from operational improvements and efficiencies.

## Utilities

Utility costs remain a major challenge. The demolition of the Wilson Complex as well as the continued replacement of outdated HVAC systems and the investment in more efficient lighting has helped to reduce utility costs by approximately \$300,000 compared to the FY2018 budgeted figure.

## Contractual Services and Other Operating Costs

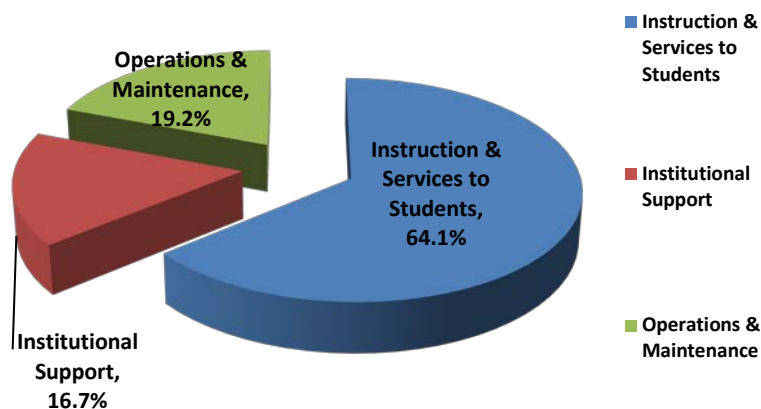
Contractual services, student aid and miscellaneous expenses are anticipated to remain the same.

The County announced for the fifth year, the elimination of approximately \$2 million of the College's portion of the debt service.

## FUNCTIONAL CATEGORY

Seen from a functional perspective, expenditures are budgeted in several categories as follows:

Function	%	FY2019
Instruction	39%	\$25,185,886
Public Service	3%	\$1,669,463
Academic Support	12%	\$7,836,851
Student Services	9%	\$6,019,451
Institutional Support	17%	\$10,683,061
Operations & Maintenance	19%	\$12,324,707
Scholarships & Fellowships	1%	\$357,000
<b>Total</b>		<b>\$64,076,419</b>



As shown in the preceding graph, approximately 64% of the College's operating expenditures are spent supporting the instructional programs.

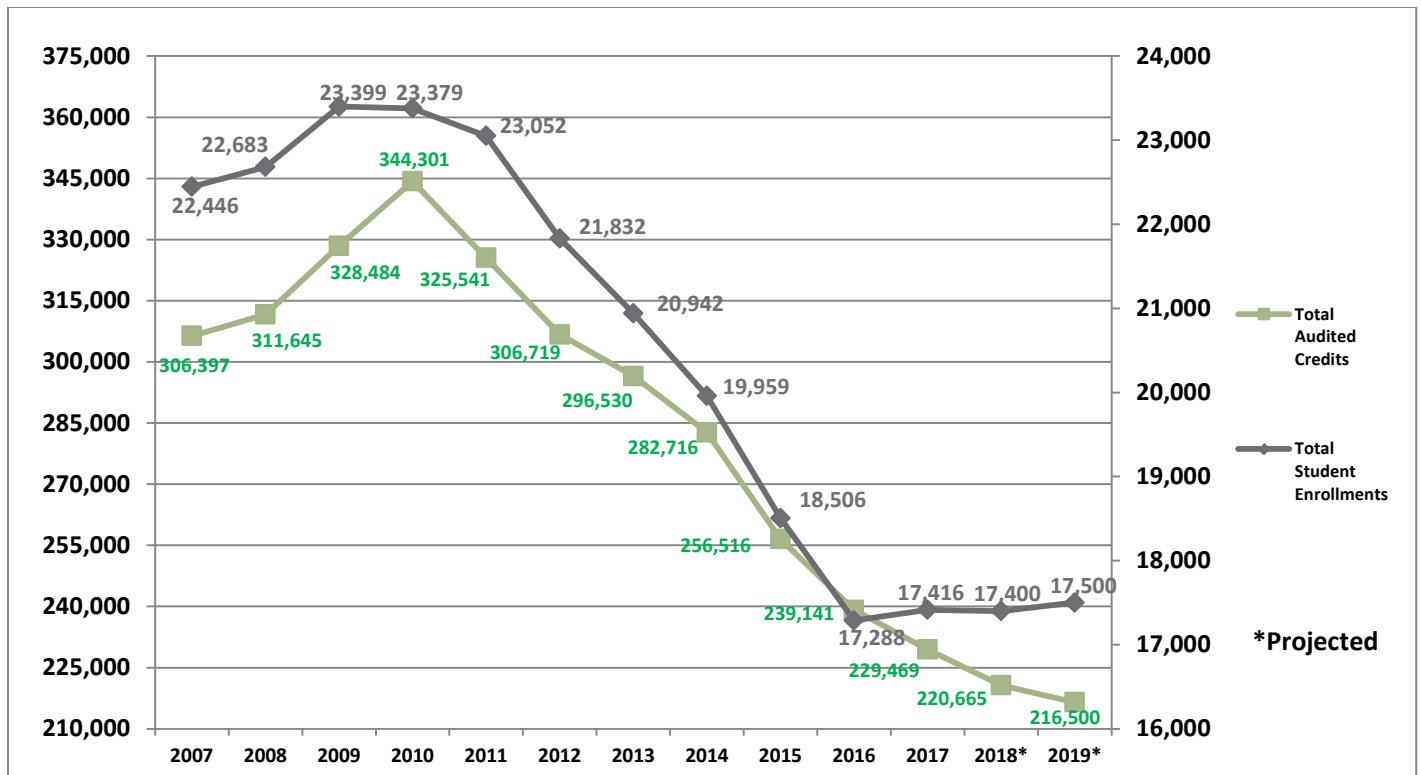
## Fiscal Year 2019 Revenues

The College supports the budget from the revenue categories as summarized below:

Student Tuition, Fees	\$32,100,000
Continuing Education	\$2,500,000
State Appropriation	\$9,800,000
County Appropriation	\$10,488,856
Miscellaneous Revenue	\$9,187,563
<b>Total Revenue</b>	<b>\$64,076,419</b>

### Student Tuition and Fees

As indicated below, over the past eight years, student enrollment declined significantly. Tuition and fee revenues represent 54% of total revenue. The College's projection for tuition and fee revenue is dependent upon both the tuition rate and level of enrollments. There will be no increase in tuition or fees for the fifth year. The FY2019 budget includes a 2% decline in enrollments, a reduction of 4,165 credits over the projected 2018 enrollments. An increase in dual credit enrollment, as well as an increase in high school students taking college courses is projected for the year. A 10% increase in distance education is also projected.

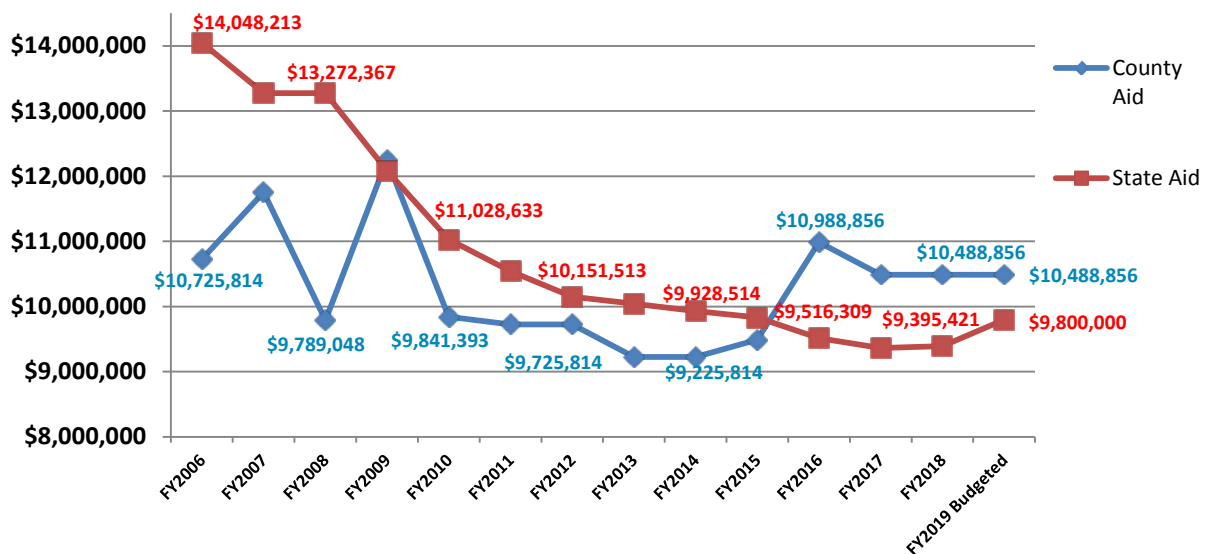


## State and County Aid

State aid is projected to be \$9,800,000 an increase of \$404,579 compared to the FY2018 year-end projected budget. The decline in enrollments for FY2018 is anticipated to be lower than the average for the 19 New Jersey community colleges.

The County appropriation for FY2019 is projected to remain at \$10,488,856, the same as FY2018.

The share of the College's operating budget for FY2019 is 15% from the State and 16% from the County.

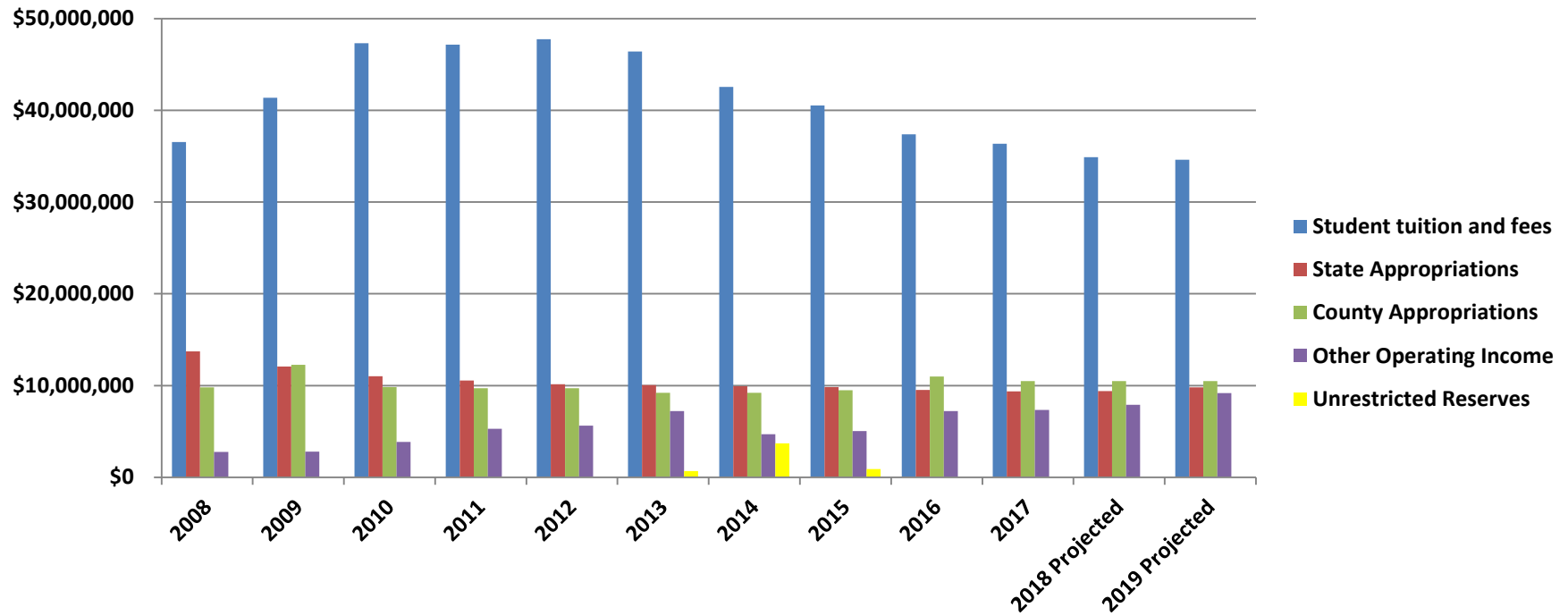


## Miscellaneous Sources

Miscellaneous sources of revenue continue to increase. It includes \$200,000 from the Board of School Governors to establish an Alzheimer's Journey Coordinator Certificate Program. The Gateway to College program in Camden is projected to increase by \$325,000. An increase of \$100,000 in investment revenue is included in this category. Rental revenues are projected to increase by \$100,000. This category also includes a carry-over of \$1,400,000 from the FY2017 budget.

## REVENUE COMPARISONS FY2008 TO FY2019

Revenue History and Projections: FY2008-2017 Actual  
FY2018 - FY2019 – Projected





**Table 1**  
**Camden County College**  
**Expenditure Comparison**

	General Operating				Continuing Education				Auxiliary Services				TOTAL Current Unrestricted				
Expenditures	Actual FY2017	Budgeted FY2018	Year End FY2018 Projections	Budgeted FY2019	Actual FY2017	Budgeted FY2018	Year End FY2018 Projections	Budgeted FY2019	Actual FY2017	Budgeted FY2018	Year End FY2018 Projections	Budgeted FY2019	Actual FY2017	Budgeted FY2018	Year End FY2018 Projections	Budgeted FY2019	Difference Between FY2018 Projections & FY2019 Budgeted
Salaries	\$26,894,547	27,138,906	26,788,759	\$27,275,024	\$1,153,861	1,164,345	1,149,322	\$1,160,770	\$438,366	442,349	436,642	\$583,467	\$28,486,774	\$28,745,600	\$28,374,723	\$29,019,261	\$644,538
Overloads	\$7,448,085	6,756,247	6,756,247	\$6,977,010									\$7,448,085	\$6,756,247	\$6,756,247	\$6,977,010	\$220,763
Fringe Benefits	\$11,915,675	13,021,241	12,768,336	\$13,159,557	\$264,021	288,518	282,914	\$282,914	\$138,817	151,697	148,750	\$268,965	\$12,318,513	\$13,461,455	\$13,200,000	\$13,711,436	\$511,436
Contractual Services	\$5,477,916	5,708,433	5,708,433	\$5,658,273	\$69,214	72,127	72,127	\$121,683	\$258,046	268,905	268,905	\$304,208	\$5,805,176	\$6,049,465	\$6,049,465	\$6,084,164	\$34,699
Materials & Supplies	\$1,184,946	1,626,462	1,437,901	\$1,620,486	\$281,596	386,520	341,709	\$389,737	\$16,803	23,064	20,390	\$41,025	\$1,483,345	\$2,036,046	\$1,800,000	\$2,051,248	\$251,248
Conferences/ Meetings	\$395,376	569,961	570,679	\$621,891	\$13,127	18,923	18,947	\$25,912					\$408,503	\$588,884	\$589,626	\$647,803	\$58,177
Fixed Charges	\$1,317,101	1,421,135	1,419,041	\$1,376,248	\$55,723	60,124	60,036	\$57,947	\$7,246	7,818	7,807	\$14,490	\$1,380,070	\$1,489,078	\$1,486,884	\$1,448,685	(\$38,199)
Utilities	\$3,488,709	3,710,378	3,649,598	\$3,397,183	\$24,282	25,825	25,402	\$36,140	\$157,917	\$167,951	165,200	\$180,701	\$3,670,908	\$3,904,154	\$3,840,200	\$3,614,024	(\$226,176)
Student Aid	\$331,355	295,500	307,631	\$354,240									\$331,355	\$295,500	\$307,631	\$354,240	\$46,609
Capital	\$34,675	19,524	56,051	\$18,437	\$27,219	15,326	43,999	\$14,486					\$61,894	\$34,850	\$100,050	\$32,923	(\$67,127)
Miscellaneous	\$859,250												\$859,250	\$0	\$0	\$0	\$0
Contingency	\$2,252	97,967		\$135,625	\$0				\$2,138	93,008			\$4,390	\$190,975	\$179,451	\$135,625	(\$43,826)
Transfers													\$0	\$0	\$0	\$0	\$0
													\$0	\$0			
<b>Expenditures</b>	<b>\$59,349,887</b>	<b>\$60,365,755</b>	<b>\$59,462,677</b>	<b>\$60,593,974</b>	<b>\$1,889,043</b>	<b>\$2,031,707</b>	<b>\$1,994,456</b>	<b>\$2,089,589</b>	<b>\$1,019,333</b>	<b>\$1,154,792</b>	<b>\$1,047,694</b>	<b>\$1,392,856</b>	<b>\$62,258,263</b>	<b>\$63,552,254</b>	<b>\$62,684,277</b>	<b>\$64,076,419</b>	<b>\$1,392,142</b>

Table II

Camden County College  
Revenue Comparison

	General Operating				Continuing Education				Auxiliary Services				TOTAL Current Unrestricted				Difference Between FY2018 Projections & FY2019 Budgeted
Revenue	Actual FY2017	Revised Budget FY2018	Year End FY2018 Projections	Budgeted FY2019	Actual FY2017	Revised Budget FY2018	Year End FY2018 Projections	Budgeted FY2019	Actual FY2017	Revised Budget FY2018	Year End FY2018 Projections	Budgeted FY2019	Actual FY2017	Revised Budget FY2018	Year End FY2018 Projections	Budgeted FY2019	
Student Tuition	\$23,954,784	\$21,800,000	\$21,400,000	\$21,000,000	\$1,905,101	\$2,300,000	\$2,300,000	\$2,500,000					\$25,859,885	\$24,100,000	\$23,700,000	\$23,500,000	(\$200,000)
Student Enrollment Fees	10,183,897	9,945,000	9,520,000	9,345,000									10,183,897	9,945,000	9,520,000	9,345,000	(175,000)
Student Service Fees	1,712,622	1,638,000	1,568,000	1,638,000									1,712,622	1,638,000	1,568,000	1,638,000	70,000
Student Penalties	92,816	117,000	112,000	117,000									92,816	117,000	112,000	117,000	5,000
County Chargebacks	15,685	0	0	0									15,685	0	0	0	0
Federal Government	28,042	0	0	0									28,042	0	0	0	0
State Appropriation\	9,363,397	9,363,398	9,395,421	9,800,000									9,363,397	9,363,398	9,395,421	9,800,000	404,579
County Appropriations (Net of Stab. Fund)	10,488,856	10,488,856	10,488,856	10,488,856									10,488,856	10,488,856	10,488,856	10,488,856	0
Other Revenue	-	0	0	0					5,234,763	6,418,768	7,278,018	8,472,068	5,234,763	6,418,768	7,278,018	8,472,068	1,194,050
Parking Garage Fees									595,495	595,495	595,495	595,495	595,495	595,495	595,495	595,495	0
CCC Current Unrestricted Reserves		0		0									0	0	0	0	0
Net Transfers/Auxiliary Expenses	0												0	0	0	0	0
Interest		0	0	0					26,487	26,487	26,487	120,000	26,487	26,487	26,487	120,000	
Alternate Benefit Program	859,250	859,250	0										859,250	859,250	0	0	0
<b>Total Revenue</b>	<b>\$56,699,349</b>	<b>\$54,211,504</b>	<b>\$52,484,277</b>	<b>\$52,388,856</b>	<b>\$1,905,101</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,500,000</b>	<b>\$5,856,745</b>	<b>\$7,040,750</b>	<b>\$7,900,000</b>	<b>\$9,187,563</b>	<b>\$64,461,195</b>	<b>\$63,552,254</b>	<b>\$62,684,277</b>	<b>\$64,076,419</b>	<b>\$1,392,142</b>

# **FY2019 Capital Budget**

## Fiscal Year 2019 Capital Budget Overview

Capital needs, including deferred maintenance costs, are an ongoing critical College expense priority. The FY2019 capital budget addresses the most urgent repairs, renovations and equipment identified and prioritized in the College plans.

The College continues to use current grants, which include the Perkins Career and Technical Education Grant, and State funds such as ELF for updates to equipment and upgrades to facilities.

The FY2019 capital plan totals \$8,018,165 of which \$7,200,000 is included in the FY2019 Chapter 12 application.

Below are two charts, Chart I lists the projects and estimated costs and Chart II is a capital plan matrix that links these projects to the College's plans.

### **CHART I**

<u><b>Chapter 12</b></u>	<u><b>Amount</b></u>
Papiano Gym HVAC and Renovation	\$5,000,000
Wilson Demolition	\$1,240,000
Energy Efficiency Improvements (Incl. LED)	\$250,000
Taft/Halpern HVAC System Improvements	\$250,000
Jefferson Windows	\$210,000
Central Boiler Plant Renovations	\$150,000
CIM and Library Roofs	\$100,000
<b>Total Chapter 12</b>	<b>\$7,200,000</b>
<u><b>Capital</b></u>	
Academic Equipment	\$130,000
Academic Facility/Classroom Upgrades	\$50,000
IT Equipment	\$281,165
Security Equipment	\$50,000
Preventive/Deferred Maintenance	\$200,000
Back-Up Generator Installations	\$50,000
Lifecycle Computer Equipment	\$40,000
Athletics – Various Equipment	\$17,000
<b>Total Capital</b>	<b>\$818,165</b>
<b>Total Funding</b>	<b>\$8,018,165</b>

## CHART II

<b>Alignment:</b> <b>D</b> = Direct <b>I</b> = Indirect <b>N</b> = None	Strategic Plan	Facilities Master Plan	Enrollment Management Plan	Academic Plan	Technology Plan
<b>Infrastructure Renewal</b>					
Preventative/Deferred Maintenance	<b>D</b>	<b>D</b>	<b>I</b>	<b>D</b>	<b>I</b>
Back-Up Generator Installations	<b>I</b>	<b>D</b>	<b>N</b>	<b>N</b>	<b>N</b>
Wilson Complex Demolition	<b>I</b>	<b>D</b>	<b>N</b>	<b>N</b>	<b>N</b>
Jefferson Windows	<b>I</b>	<b>D</b>	<b>N</b>	<b>N</b>	<b>N</b>
Taft/Halpern HVAC Systems Improvements	<b>I</b>	<b>D</b>	<b>I</b>	<b>I</b>	<b>N</b>
CIM and Library Roofs	<b>I</b>	<b>D</b>	<b>I</b>	<b>I</b>	<b>N</b>
<b>Equipment Upgrades</b>					
Academic Equipment	<b>D</b>	<b>N</b>	<b>D</b>	<b>D</b>	<b>I</b>
Academic Facility/Classroom Upgrades	<b>D</b>	<b>D</b>	<b>D</b>	<b>D</b>	<b>I</b>
Athletics -Various Equipment	<b>I</b>	<b>D</b>	<b>D</b>	<b>D</b>	<b>N</b>
OIT Equipment	<b>I</b>	<b>N</b>	<b>D</b>	<b>D</b>	<b>D</b>
Lifecycle Computer Equipment	<b>D</b>	<b>N</b>	<b>D</b>	<b>D</b>	<b>D</b>
Security Equipment	<b>D</b>	<b>D</b>	<b>I</b>	<b>I</b>	<b>I</b>
Energy Efficiency Improvements	<b>I</b>	<b>D</b>	<b>I</b>	<b>N</b>	<b>N</b>
<b>Expansion of Existing Facilities</b>					
Papiano Gym HVAC and Renovations	<b>D</b>	<b>D</b>	<b>D</b>	<b>D</b>	<b>I</b>
Central Boiler Plant Renovations	<b>I</b>	<b>D</b>	<b>N</b>	<b>N</b>	<b>N</b>

### **Papiano Gym HVAC and Renovation - \$5,000,000**

The roof on the building is in poor condition with active roof leaks. Roofing and installation needs to be replaced with energy efficient materials to increase the thermal blanket of the building. Ventilation renovation is needed to better efficiently heat and cool the building. This will also increase the air flow in the buildings and allow the HVAC systems to work more efficiently. In addition, the renovations will expand the building's design and improve the ability to achieve the College's mission.

## **Wilson Demolition - \$1,240,000**

The Wilson Complex has been closed due to operational issues. Many of the MPE systems and building elements are beyond their useful life and the building is not laid out in an efficient way to meet the educational needs or satisfy the building codes of today. The buildings are scheduled to be demolished this summer.

## **Energy Efficiency Improvements - \$250,000**

The upgrades are required at various locations of the College to make energy usage more efficient and to reduce energy related costs. These improvements consist of high efficiency LED lighting upgrades, installation of light sensors for occupancy measurement and for light harvesting and modification of the existing building management systems for both lighting and HVAC control.

## **Taft/Halpern HVAC System Improvements - \$250,000**

Incorporate control systems modifications to elucidate and simplify usability for the purposes of increasing energy efficiency.

## **Jefferson Windows - \$210,000**

Remove and replace deteriorated vinyl replacement windows with new higher quality window. The existing replacement windows were installed approximately 12 years ago and are of low quality. Most of the operational elements of the windows require periodic inspection, repair, and require replacement to increase and provide better energy efficiency.

## **Central Boiler Plant Renovations - \$150,000**

The boilers and chillers in the physical plant building are old and not working properly. The heating and cooling systems have been decommissioned and no longer in service. Remove all hazardous materials, pipe insulation, etc. and abandoned boilers and chiller equipment and accessories. Prepare building for future renovation for new use to include storage facilities that will be lost as a result of the Wilson complex demolition. Project to include; general construction, MP&E upgrades. This project would also include the relocation of the existing boilers currently serving the gym from the physical plant which is very inefficient. As a result of this relocation we will have improved efficiency and energy cost savings.

## **CIM and Library Roofs - \$100,000**

Various buildings including Roosevelt, Washington Hall, CIM, Laser, Connector, and Library have had water leaks ranging from occasional to frequent. Several roof systems have met or exceeded their expected life and require replacement. Continued water infiltration in College facilities creates a continuing hazard as well as compromising the building's systems resulting in an accelerated need for replacement.

## **Academic Equipment - \$130,000**

The majority of equipment is funded by Perkins but some instructional and lab equipment in non-Perkins programs are outdated and need to be replaced. Academic equipment will include microscopes, a Kiln AED Defibrillators, Educational Management System, Fire Instructor Safety Equipment, Automotive Garage Doors, Library laptops and commercial flat screens.

## **Academic Facility/Classroom Upgrades - \$50,000**

Upgrades to classrooms and other learning facilities, i.e., construction related items such as drywall, painting, electrical, etc.

## **IT Equipment - \$281,165**

The College's network infrastructure needs updating to support the College community and prevent interruption of service. Network equipment and software is necessary such as: Replacing MGE/UPS in server closets, upgrading ASA Firewalls, internet ENS Circuits, switches and purchasing Swipe equipment.

## **Security Equipment- \$50,000**

In order to provide safety and security for the students, staff and faculty, there is a need to update and purchase new video surveillance cameras, Network Video Recorder (NVR) and classroom/door locking mechanisms.

## **Preventive/Deferred Maintenance - \$200,000**

Deferred maintenance that has and continues to reduce the comfort levels of many spaces throughout the College has been a challenge. The College has been working to address related deficiencies since the last update, including HVAC controls, equipment replacements and improvements. The College utilizes an outside service company and focuses on high priority items that are at or beyond their useful life and this effort needs to continue in order to maintain facilities of the highest quality.

## **Back-Up Generator Installations - \$50,000**

A number of our buildings are supported by back-up generators; however, the College is looking into ways to improve its emergency readiness by increasing the generator capacity with transfer switches and/or replacing generators that are past their useful life.

## **Lifecycle Computer Equipment - \$40,000**

In order to expose students to the most up-to-date software it is imperative that the College's computers are able to support the new technologies.

There are more than 50 computer labs throughout the Blackwood, Camden and Rohrer campuses. Upgrades in these non-Perkins labs are needed to assure our students receive instruction on state-of-the-art technology.

In addition, the College must replace the administrative and faculty computers on a five (5) year lifecycle plan.

### **Athletics – Various Equipment - \$17,000**

Laptops to assist with the live streaming of athletic games; Cameras to videotape practices, games and events; batting cages and equipment to allow wireless access in the field areas.