

CAMDEN COUNTY COLLEGE



FY2020 OPERATING AND CAPITAL BUDGETS

OVERVIEW

The FY2020 College budget totals \$63,740,000. This represents a \$1,747,069 or 2.8% increase over the FY2019 year-end projected budget. The base-spending plan contains a commitment of \$738,304 operating expenditures for new strategic initiatives. These new expenditures were achieved by a reallocation of existing resources.

The FY2020 budget was developed with no increase in tuition or fees. This will be the sixth consecutive year in which the College has not raised tuition; it remains the lowest tuition in the State. Credit hour enrollments are projected to decrease by 5% from the projected total for FY2019.

The revenue includes \$1,161,144 increase in funding from the County, from \$10,488,856 in FY2019 to \$11,650,000. In addition, the County continues to forgive approximately \$2 million in debt service payments. State aid is projected to decrease by \$104,000 to \$9,200,000. A total of \$1.2 million of carry-forward funds will be utilized as a revenue source to balance the budget.

Opportunities in the upcoming year include:

- Sustain the Guided Pathways to Success Program initiative and restructuring of Academic Advising
- Engage with baccalaureate partners (Rutgers, Rowan, FDU) for degree completion programs available to students on the CCC campus
- Partnerships with High Schools continue to grow, including the Gateway Program in Camden and the Senior Option Program with other High Schools
- The restructuring of the e-Learning division and the purchase of a new learning management system will continue the growth in this area and provide the flexibility students need to complete their education
- The Joint Health Science Center in Camden will be operational during the year
- Increase revenue generating partnerships with YALE, Rutgers and The Real Estate School
- The implementation of Recovery Select program which provides payment plans to students with past balances
- The College portal and the new scheduling software system will be completed

Following are the College's Mission and Vision Statements as well as the 2017-2020 Strategic Plan and Institutional Goals. Together with the FY2020 College initiatives and individual unit goals, provide the framework for the College's FY2020 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.

FY2020 COLLEGE INITIATIVES

Each area of the College has participated in the development of initiatives for FY2020 in support of the 2017-2020 strategic plan priorities.

In the following section, the FY2020 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

- Increase student retention by offering structured payment plans to students with past balances
- Support digital solutions to reduce cost of instructional materials for students
- Expand the Gateway to College Program in Camden City and Pennsauken School Districts
- Continue to increase the number of high school students taking College courses during the school day both in the high school and at various campus locations
- Develop a model for high school students to earn dual credit/industry certifications in Career Technical Education programs
- Provide an opportunity for high school students to earn an associate degree prior to graduating high school
- Expand funding options for Career and Technical Education students to finance skills training programs
- Sustain program offerings by initiating or expanding degree and certificate programs, e.g., Cybersecurity, LPN program, Audio Programming, Surgical Technology, and EMT
- Identify 2-3 new degree program pathways in each academic division
- Occupy the new Joint Health Science Center with one or more of the above programs
- Enhance community engagement at the Cherry Hill Rohrer Center with degree (Cybersecurity), cultural events (Arts at Rohrer, the Center), and partnership programs (Seton Hall U., FDU)
- Re-design and implement the high school recruitment program for fall 2019
- Increase staffing for college-wide recruitment
- Deploy and assess effectiveness of college navigators to support prospects and applicants through their college discovery process

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

- Provide program specific academic and soft skills support for students enrolled in Workforce Development/Career and Technical Education training programs
- Undertake comprehensive review and restructuring of Tutorial Services College-wide
- Formally initiate advisement redesign through implementation of a formal advisement and retention plan
- Establish an e-Learning division in Academic Affairs towards providing greater student enrollment options; implement new learning management system (Canvas LMS)
- Implement a formal Strategic Enrollment Management (SEM) plan to correspond with extant Academic Master Plan
- Introduce and effect (within one academic year) academic meta-majors for greater student focus, choice, and successful degree attainment
- Develop an early warning system for student retention
- Continue to develop staff for multi-faceted student support expertise in all facets of student support services
- Develop and provide professional development programs for all student support staff
- Continue to develop transparencies with the college financial aid office
- Improve outreach to financial aid work study eligible students
- Employ a part time staff member to develop events for student activities on all campuses

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

- Expand the number of programs eligible for registered apprenticeships
- Expand professional development options to secondary school districts
- Engage with baccalaureate partners (Rutgers, Rowan, FDU) for degree completion programs available to students on the CCC campus
- Sustain Princeton University Teaching Fellowship, pairing doctoral candidates with senior faculty and experience at a teaching college
- Continue to develop collaboration and offer support between the career center and academic career programs
- Provide support services assistance to CE students
- Establish advisory groups to strengthen student service departments (e.g. Financial aid, advisement, veterans and tutoring) as well as re-establish participation in the county human relations advisory council
- Strengthen support opportunities for student veterans and dependents

- Establish a recruitment process with the county veteran's office
- Expand recruitment for our ESL and International student program

<p>4. Develop and manage institutional resources focused on supporting student success and organizational effectiveness</p>
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- Improve energy usage through targeted investments in lighting, HVAC and energy management systems
- Increase investment revenue
- Upgrade Lincoln Hall and Papiano Gym facilities and proactively manage all College facilities
- Improve processes for management of emergencies and events
- Promote sustainable practices
- Sustain the Guided Pathways to Success program initiative for curriculum mapping, intrusive advisement, and to ensure viable transfer or workforce placement pathways
- Initiate comprehensive, cyclical course-level assessment, as recommended by MSCHE; ensure General Education course compliance with NJCCC standards
- Upgrade telephone system with new features including the redesign of Phone Tree
- Implement Employee and Admissions Portals
- Implement Self Helpdesk
- Implement Live 25 Calendar and new scheduling system
- Implement Onbase casual online forms and workflow system
- Implement new Acceptable Use Policy for Technology
- Create documentation for community consumption
- Expand rental agreements with YALE, Rutgers, Seton Hall and The Real Estate School
- Continue to maintain the efficient use of facilities and space allocations
- Continue to explore grant opportunities

BUDGET SUMMARY

CCC - FY2020 Budgeted Expenditures Detail Table I attached	
Salaries & Wages	\$35,732,513
Fringe Benefits	\$14,167,180
Contractual Services	\$6,525,738
Materials & Supplies	\$2,028,832
Conferences & Meetings	\$627,529
Fixed Charges	\$1,419,920
Utilities	\$3,096,314
Student Aid	\$352,240
Miscellaneous	\$39,734
Lapsed Account	-\$250,000
Total Expenditures	\$63,740,000

CCC - FY2020 Budgeted Revenues Detail Table II attached	
Credit Tuition	\$19,000,000
Credit Fees	\$10,100,000
Continuing Education	\$2,500,000
State Appropriation	\$9,200,000
County Appropriation	\$11,650,000
Miscellaneous	\$11,290,000
Total Revenue	\$63,740,000

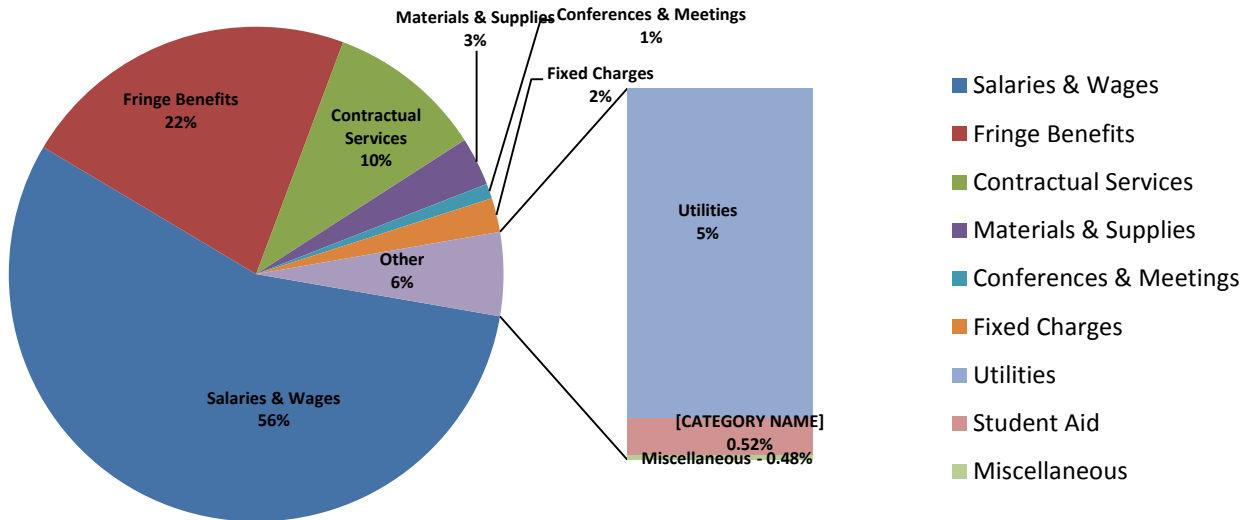
Fiscal Year 2020 Expenditures

The College's FY2020 Operating Budget totals \$63,740,000. This represents an increase of \$1,747,069 which is 2.8% higher than the FY2019 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 Dental and Mathematics SP:2.1 (\$110,000)
- **Associate Dean of eLearning** – Strategic position to begin a division of eLearning. This division will focus on the College goals on increased enrollment and student success. SP:2.1 (\$96,000)
- **Canvas Learning Management System** – Implement a new learning management system. SP:2.1 (\$192,800)
- **Automotive Technology Teaching Administrator** – to train students in high demand occupations. SP:3.3 (\$60,000)
- **Public Safety** – Reorganization of Public Safety in all locations to provide leadership, schedule flexibility and increase accountability. SP:4.3 (\$85,000)
- **Nursing Adjunct Positions** – To expand the Nursing program by 20 students. This program will be offered in the new Joint Health Science Center in Camden. SP:1.1 (\$60,000)
- **Software Licenses** – OIT and Institutional Research are upgrading current software and implementing new ones. This includes the implementation of employee and admissions portals. Enrollment and Student Services office is expected to maintain software licenses that were previously expensed through grants that have ended. SP:4.4 (\$134,504)

OBJECT CATEGORY

As noted in the following chart, salaries and fringe benefits continue to encompass the majority of the expenditures. Approximately 78% of the Operating Budget is for employee compensation. The remaining 22% 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 (5%); student aid (<1%); and capital (<1%).



Salaries and Wages

The salary budget totals \$35,732,513, an increase of \$328,438 over the FY2019 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 336 full-time positions budgeted which represents an increase of four positions over the FY2019 budget. This number does not include vacancies or grant funded positions.

The College experienced retirements which leads to the reallocation of positions to accomplish the FY2020 new initiatives.

Fringe Benefits

Fringe benefit costs are projected to increase by 10%. This increase is partially offset by savings from operational improvements and efficiencies.

Utilities

Utility costs remain a major challenge. The continued replacement of outdated HVAC systems such as the one in Lincoln Hall and the investment in more efficient lighting continue to help keep cost the same as the FY19 projected costs.

Contractual Services and Other Operating Costs

Contractual services costs are expected to increase due to a potential increase in custodial services. Student aid and miscellaneous expenses are anticipated to remain the same.

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

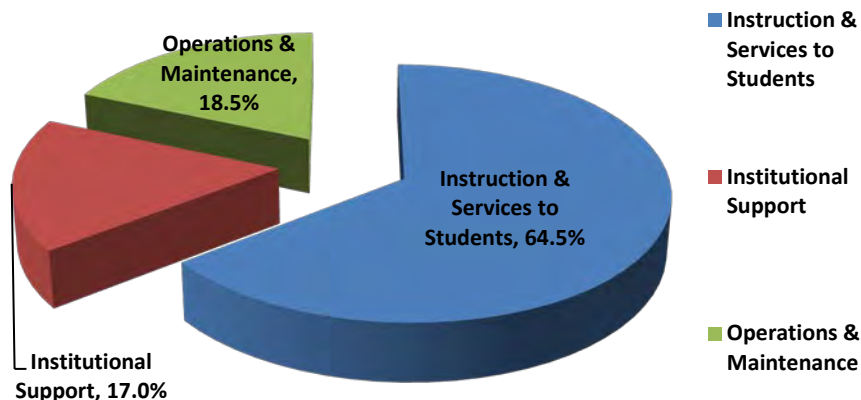
Lapsed Account

A lapsed account of \$250,000 was created. The lapsed account includes projected vacancies during the fiscal year from resignations and retirements as well as related fringe benefits.

FUNCTIONAL CATEGORY

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

Function	%	FY2020
Instruction	40%	\$25,225,646
Public Service	3%	\$1,782,642
Academic Support	12%	\$7,701,442
Student Services	10%	\$6,244,281
Institutional Support	17%	\$10,780,659
Operations & Maintenance	18%	\$11,735,330
Total		\$63,470,000



As shown in the preceding graph, approximately 65% of the College’s operating expenditures are spent supporting the instructional programs.

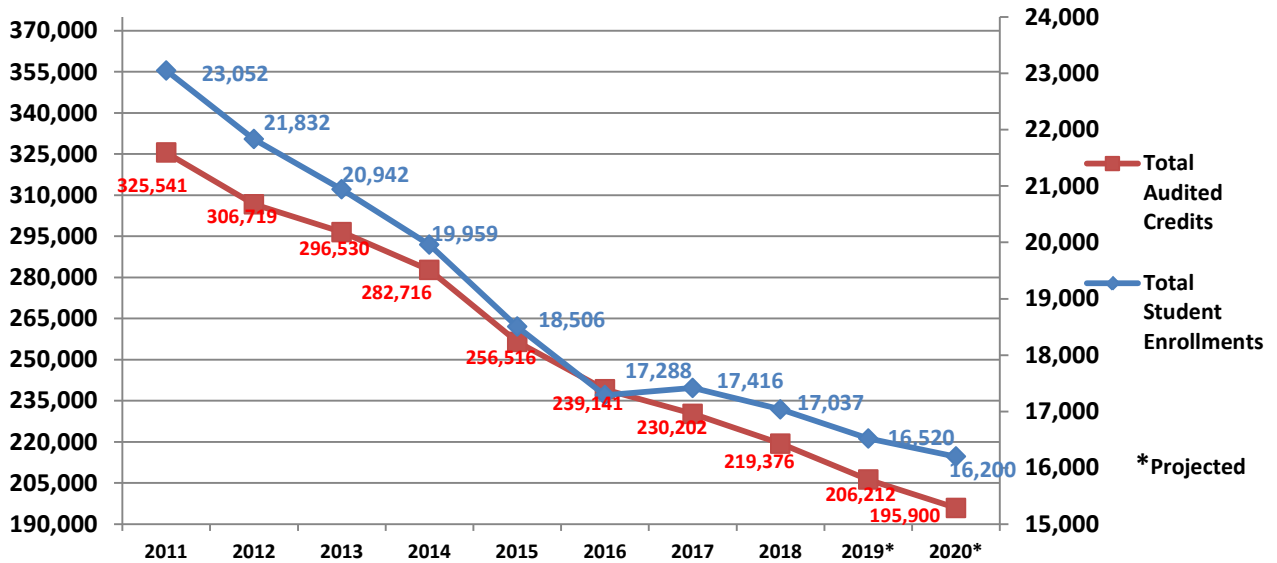
Fiscal Year 2020 Revenues

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

Student Tuition, Fees	\$29,100,000
Continuing Education	\$2,500,000
State Appropriation	\$9,200,000
County Appropriation	\$11,650,000
Miscellaneous Revenue	\$11,290,000
Total Revenue	\$63,740,000

Student Tuition and Fees

As indicated below, a major challenge is that student credit enrollments continue to decline. Tuition and fee revenues represent 50% 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 sixth consecutive year, keeping the tuition and fees the lowest in the State. The FY2020 budget includes a 5% decline in enrollments, a reduction of 10,312 credits over the projected 2019 enrollments. An increase in dual credit enrollment, as well as an increase in high school students taking college courses is projected for the year. With the reorganization of the e-Learning division, an increase in distance education is also projected. With the opening of the JHSC in Camden, the Academic Affairs area is planning to offer new programs adding to the tuition and fees revenue. Tuition and fees also include an increase of \$480,000 for implementing the Recovery Select program which provides payment plans to students with past balances.

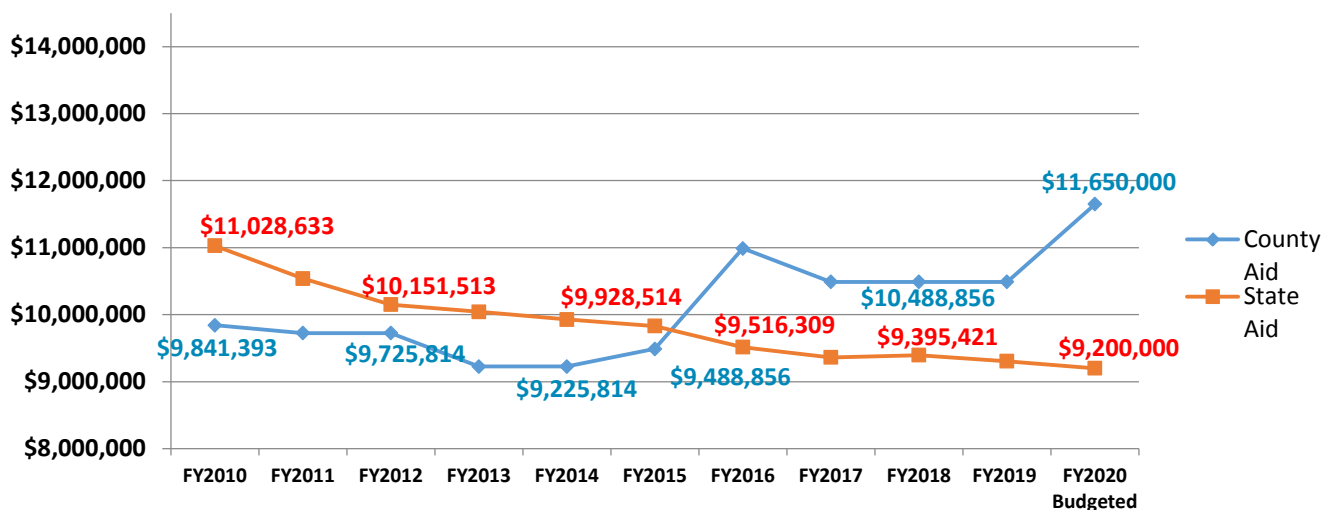


State and County Aid

State aid is projected to be \$9,200,000 a decrease of \$104,000 compared to the FY2019 year-end projected budget. The decline in enrollments for FY2019 is anticipated to be lower than the average for the 19 New Jersey community colleges.

The County appropriation for FY2020 is projected to increase to \$11,650,000. That is an increase of 1,161,144 compared to the FY2019 year-end projected budget.

The share of the College's operating budget for FY2020 is 14% from the State and 18% from the County.



Miscellaneous Sources

Miscellaneous sources of revenue continue to increase. The Gateway to College program in Camden is projected to increase by \$270,000. An increase of \$40,000 in investment revenue is included in this category. Rental revenues are projected to increase by approximately \$200,000. This category also includes a carry-over of \$1,200,000 from the FY2016 budget.

REVENUE COMPARISONS FY2009 TO FY2020

Revenue History and Projections: FY2009-2018 Actual
 FY2019 - FY2020 – Projected

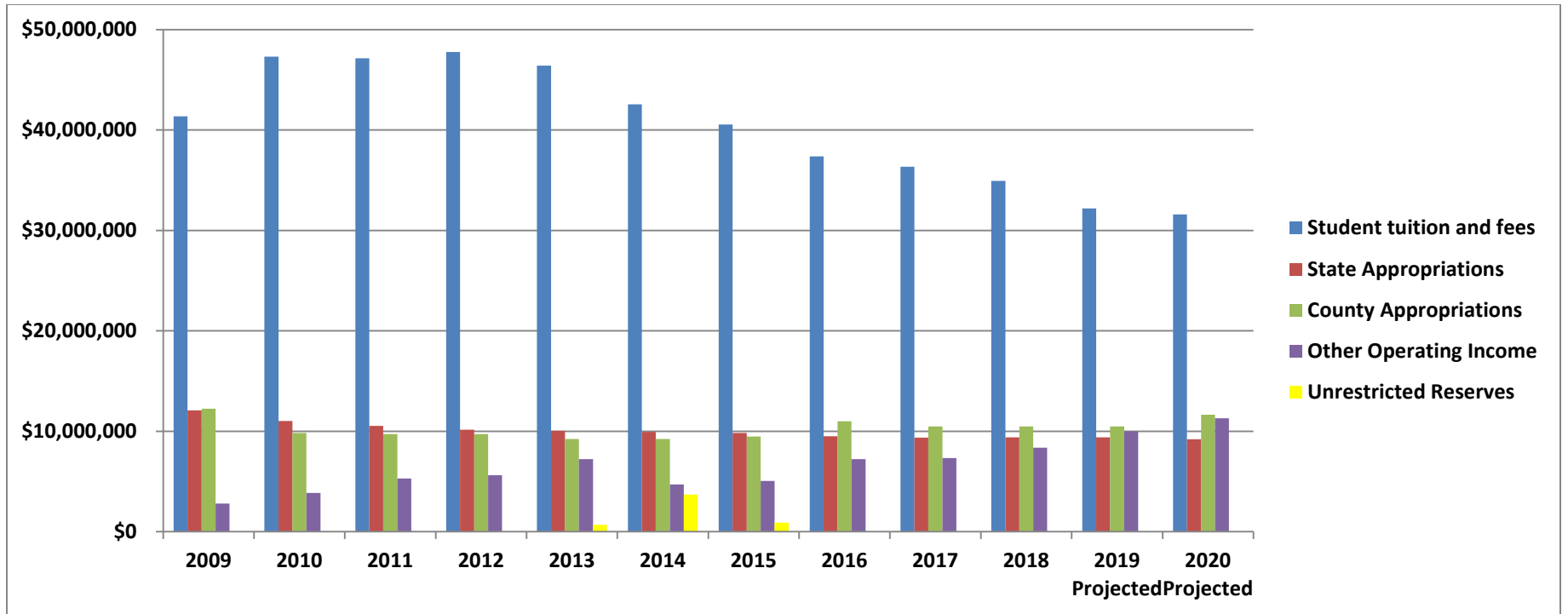


Table 1

**Camden County College
Expenditure Comparison**

Expenditures	General Operating				Continuing Education				Auxiliary Services				TOTAL Current Unrestricted				Difference Between FY2019 Projections & FY2020 Budgeted
	Actual FY2018	Budgeted FY2019	Year End FY2019 Projections	Budgeted FY2020	Actual FY2018	Budgeted FY2019	Year End FY2019 Projections	Budgeted FY2020	Actual FY2018	Budgeted FY2019	Year End FY2019 Projections	Budgeted FY2020	Actual FY2018	Budgeted FY2019	Year End FY2019 Projections	Budgeted FY2020	
Salaries	\$26,402,424	27,408,265	27,075,987	\$27,386,191	\$1,103,471	1,145,509	1,131,622	1,144,587	\$448,404	465,487	459,843	465,112	\$27,954,299	\$29,019,261	\$28,667,452	\$28,995,890	\$328,438
Overloads	\$7,254,250	6,977,010	6,736,623	\$6,736,623									\$7,254,250	\$6,977,010	\$6,736,623	\$6,736,623	\$0
Fringe Benefits	\$13,254,404	13,285,714	13,256,466	\$13,727,307	\$261,768	262,386	261,809	271,108	\$162,951	163,336	162,976	168,765	\$13,679,123	\$13,711,436	\$13,681,251	\$14,167,180	\$485,929
Contractual Services	\$5,593,473	5,638,865	5,741,589	\$6,048,121	\$133,414	134,497	136,947	144,258	\$308,300	310,802	316,464	333,359	\$6,035,187	\$6,084,164	\$6,195,000	\$6,525,738	\$330,738
Materials & Supplies	\$1,079,598	1,581,402	1,040,778	\$1,564,121	\$302,917	443,715	292,025	438,866	\$17,839	26,131	17,198	25,845	\$1,400,354	\$2,051,248	\$1,350,000	\$2,028,832	\$678,832
Conferences/ Meetings	\$484,257	632,585	632,585	\$488,253.85	\$11,650	15,218	15,218	11,746					\$495,907	\$647,803	\$647,803	\$500,000	(\$147,803)
Fixed Charges	\$1,244,583	1,381,380	1,301,394	\$1,334,660.16	\$51,796	57,489	54,160	55,545	\$8,844	9,816	9,248	9,484	\$1,305,223	\$1,448,685	\$1,364,802	\$1,399,689	\$34,887
Utilities	\$3,210,898	3,433,353	2,945,026	\$2,941,524	\$44,201	47,263	40,541	40,493	\$124,764	\$133,408	114,433	114,297	\$3,379,863	\$3,614,024	\$3,100,000	\$3,096,314	(\$3,686)
Student Aid	\$249,041	355,835	250,000	\$250,000	-\$1,116	-1,595	0						\$247,925	\$354,240	\$250,000	\$250,000	\$0
Capital	\$58,505	32,923	0	\$39,734	\$0	0	0	0					\$58,505	\$32,923	\$0	\$39,734	\$39,734
Miscellaneous	\$0												\$0		\$0	\$0	\$0
Contingency	\$27,098	129,017	0	\$0	\$0				\$1,388	6,608			\$28,486	\$135,625	\$0	\$0	\$0
Transfers													\$0	\$0	\$0	\$0	\$0
													\$0	\$0			
Expenditures	\$58,858,531	\$60,856,348	\$58,980,447	\$60,516,536	\$1,908,101	\$2,104,484	\$1,932,322	\$2,106,602	\$1,072,490	\$1,115,587	\$1,080,162	\$1,116,862	\$61,839,122	\$64,076,419	\$61,992,931	\$63,740,000	\$1,747,069

Table II

**Camden County College
Revenue Comparison**

Revenue	General Operating				Continuing Education				Auxiliary Services				TOTAL Current Unrestricted				Difference Between FY2019 Projections & FY2020 Budgeted
	Actual FY2018	Revised Budget FY2019	Year End FY2019 Projections	Budgeted FY2020	Actual FY2018	Revised Budget FY2019	Year End FY2019 Projections	Budgeted FY2020	Actual FY2018	Revised Budget FY2019	Year End FY2019 Projections	Budgeted FY2020	Actual FY2018	Revised Budget FY2019	Year End FY2019 Projections	Budgeted FY2020	
Student Tuition	\$22,611,700	\$21,000,000	\$19,500,000	21,500,000	\$2,083,910	\$2,500,000	\$2,200,000	\$2,500,000					\$24,695,610	\$23,500,000	\$21,700,000	\$21,500,000	(\$200,000)
Student Enrollment Fees	9,551,856	9,345,000	8,753,898	8,484,000									9,551,856	9,345,000	8,753,898	8,484,000	(269,898)
Student Service Fees	1,494,842	1,638,000	1,575,000	1,515,000									1,494,842	1,638,000	1,575,000	1,515,000	(60,000)
Student Penalties	171,102	117,000	171,102	101,000					0				171,102	117,000	171,102	101,000	(70,102)
County Chargebacks	18,927	0	0	0									18,927	0	0	0	0
Federal Government	27,523	0	0	0									27,523	0	0	0	0
State Appropriation \	9,396,957	9,800,000	9,304,075	9,200,000									9,396,957	9,800,000	9,304,075	9,200,000	(104,075)
County Appropriations (Net of Stab. Fund)	10,488,856	10,488,856	10,488,856	11,650,000									10,488,856	10,488,856	10,488,856	11,650,000	1,161,144
Other Revenue	-	0	0	0					5,517,072	8,472,068	9,284,505	10,599,500	5,517,072	8,472,068	9,284,505	10,599,500	1,314,995
Parking Garage Fees									562,976	595,495	595,495	570,500	562,976	595,495	595,495	570,500	(24,995)
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					118,360	120,000	120,000	120,000	118,360	120,000	120,000	120,000	0
Alternate Benefit Program	803,336	0	0										803,336	0	0	0	0
Total Revenue	\$54,565,099	\$52,388,856	\$49,792,931	\$52,450,000	\$2,083,910	\$2,500,000	\$2,200,000	\$2,500,000	\$6,198,408	\$9,187,563	#####	#####	\$62,847,417	\$64,076,419	\$61,992,931	\$63,740,000	\$1,747,069

FY2020 Capital Budget

**Fiscal Year 2020
Capital Budget
Overview**

Capital needs, including deferred maintenance costs, are an ongoing critical College expense priority. The FY2020 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 for updates to equipment and upgrades to facilities.

The FY2020 capital plan totals \$4,418,000 of which \$3,600,000 is included in the FY2020 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

CHAPTER 12	Amount
Lincoln Hall Renovations	\$1,000,000
Camden Campus Renovations	\$1,000,000
CIM/Connector HVAC/Roofs	\$500,000
HVAC connections and control systems	\$250,000
Concrete and asphalt repairs	\$250,000
College wide restrooms upgrades	\$200,000
Madison Hall boiler upgrades	\$200,000
Nursing Lab	\$200,000
Total Chapter 12	\$3,600,000
CAPITAL	
Academic Equipment	\$50,000
ISD Classroom Equipment	\$75,000
OIT Equipment	\$476,000
RETC	\$42,000
Facilities Equipment	\$50,000
Preventive Maintenance	\$75,000
Security Equipment	\$50,000
Total Capital	\$818,000
Total Funding	\$4,418,000

CHART II

Alignment: D = Direct I = Indirect N = None	Strategic Plan	Facilities Master Plan	Enrollment Management Plan	Academic Plan	Technology Plan
Infrastructure Renewal					
CIM/Connector HVAC Roofs	I	D	I	I	N
HVAC connections and control systems	I	D	I	I	N
Concrete and asphalt repairs	I	D	I	I	N
College wide restroom upgrades	I	D	I	I	N
Madison Hall Boiler upgrades	I	D	I	I	N
Equipment Upgrades					
Academic Equipment	D	N	D	D	I
ISD Classroom Equipment	D	D	D	D	D
OIT Equipment	I	D	I	D	D
RETC – Fire Academy Safety Equipment, Electric Security Fencing	I	N	D	D	D
Facilities Equipment	D	N	D	D	D
Preventive Maintenance	D	D	I	I	I
Security Equipment	I	D	I	N	N
Expansion of Existing Facilities					
Lincoln Hall Renovations	D	D	D	D	I
Camden Campus Renovations	D	D	D	D	D
Nursing Lab	D	D	D	D	N

Lincoln Hall Renovations - \$1,000,000

Additional funds are being requested to complete all of the Lincoln alterations. This is in addition to the previous \$5 million requested through Chapter 12 to complete the upgrades to the various office spaces, specialized classrooms, and ADA compliance.

Camden Campus Renovations - \$1,000,000

The Camden campus renovation project has become high priority due to the aging of the facility. It includes changes in building safety codes, multipurpose classrooms space, building HVAC systems, electrical, plumbing, ADA requirements and the advancement in technology. These necessary upgrades will bring the Camden campus facilities into the 21st Century.

CIM/Connector Building HVAC/Roofs - \$500,000

Over the last few years the roofs on these buildings have leaked and caused damage to drywall, ceilings and office spaces. In addition to the classrooms, these buildings host many internal and external events that generate significant revenue for the College. The electrical upgrades are important to the College's mission of reducing its carbon footprint and creating more cost savings by being more energy efficient.

HVAC Connection and Control Upgrades - \$250,000

Enhance and upgrade connections to all control systems (HVAC, etc.) using BACnet model; could be phased in over a couple of years.

Building Services Contract for Concrete, Asphalt, and Sealing - \$250,000

The College would like to award a multi-year construction services contract to help address several public safety, accessibility and recreational areas that are in need of repair. The designated areas of need for all campuses including the walkway in front of Taft hall, Regional Emergency Training Center, Baseball & Soccer Fields on Blackwood Campus and parking lots at the Cherry Hill location.

College-wide Restroom Assessment & Upgrades - \$200,000

Upgrade the restrooms throughout the Blackwood campus. Plan to complete approximately 5 per year. The cost per restroom would be about \$30,000 - \$35,000 to make necessary upgrades.

Madison Hall – Boiler Upgrades - \$200,000

Supplement existing boiler plant with two new condensing boilers and remove the two nonfunctioning boilers.

Nursing Lab - \$200,000

Convert one classroom into a Nursing Lab for program growth.

Academic Equipment - \$50,000

Academic equipment not funded by Perkins including a security gate for the entrance of the library and software for the Math department.

ISD Classroom Equipment - \$75,000

- RETC - Upgrade Classrooms & Auditorium with an integrated modern video and audio technology.
- Rohrer - Upgrade audio/visual equipment in Rohrer Room 104. The equipment is over 15 years old.
- Blackwood - Classrooms upgrades

OIT Equipment - \$476,000

Upgrade the Avaya Telecom System. Current version is not supported and new licenses cannot be purchased. This cost is to upgrade the system hardware and software. This also includes the upgrade of computer workstations in offices and classrooms.

RETC - \$42,000

Replace 10 year old personal safety equipment for each fire service instructor. It is required by the National Fire Protection Agency to wear approved structural firefighting gear to protect the individual from the exposure to live fire conditions and related hazards. This equipment must be provided by the employer under the NJ PEOSHA laws. Also a priority is the replacement of the electrical security fencing.

Facilities Equipment - \$50,000

The need for a boom lift is wide-ranging. This important piece of equipment will allow in-house facilities personnel to handle repairs, renovations and enhancements quickly and efficiently. The lift will provide more timely and cost-effective repairs and help with preventative maintenance scheduling. The rental fees, transportation and fuel costs by an outside company would no longer be necessary.

Preventive Maintenance - \$75,000

Deferred maintenance throughout the College has been a challenge. This includes 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.

Security Equipment- \$50,000

The purchase of additional security cameras and associated equipment. These cameras will increase the level of security/safety by providing Public Safety the ability to monitor vulnerable areas remotely. It also includes the purchase of emergency phones which will be strategically placed on College Campuses. This will provide an added level of security.