

FY2022  
OPERATING AND  
CAPITAL BUDGETS

WE ARE WHAT'S  
**NEXT**

## OVERVIEW

This year we learned to plan early, plan often, and adapt when plans needed to change. Typically, our budget recommendation is based on the current year commitments which lay the foundation for future possibilities. However, this has been anything but a normal year. The coronavirus pandemic has had a devastating impact and much remains uncertain about its long-term effects. We have experienced historic enrollment declines, revenue losses, and higher costs from pandemic mitigation and response efforts. For that reason, the FY2022 operating budget is compared to FY2020 instead of FY2021.

The total recommended FY2022 operating budget for Camden County College is \$62,556,884, which represents a decrease of \$1,183,116, or 1.9%, from the FY2020 approved budget of \$63,740,000.

In light of the economic impacts of the COVID-19 pandemic and to ensure affordability and accessibility for our students, the requested budget includes a 20% reduction in tuition for the summer and a \$5 per credit reduction for the fall semester. Our tuition remains one of the lowest among New Jersey's Community Colleges. Overall, credit enrollment is projected to decrease. A 10% decline in credit enrollment is projected in FY2022. Growth in dual enrollment is anticipated due to new initiatives with Camden County High Schools.

In FY2021, the Governor reduced the College's budget by \$2,139,000. However, with the Governor's proposed FY2022 budget, the reduction has been restored and the College's funding is projected at \$9,304,075, the same level as in the FY2020 approved budget.

The College is grateful for continued support from the County. The FY2022 budget includes \$12,750,000 in County aid which represents \$1,000,000 more than the FY2020 budget and the same amount as received in FY2021. In addition, the County continues to forgive approximately \$1.8 million of the \$2 million in debt service payments.

Federal and State grant funding has helped close part of the financial gap created by the pandemic and will help us balance the FY2022 budget. As a result of this funding, a \$2.5 million surplus in FY2021 will be realized and will be transferred to FY2022. In addition, we are planning to transfer \$3,102,809 of allowable expenses to these grants.

The annual budget recommendation includes a reallocation of \$1,183,116 in funds to provide ongoing support for critical commitments, and proposed increases in funding for programs that align with our 2020-2023 Strategic Plan and Institutional Goals. These commitments and programs include:

- The development of a new PN to RN nursing program to provide a clear career ladder for nursing students.



- The development of a new eSports degree program at the William G. Rohrer Center, including a state-of-the art eSports arena.
- Relaunch Lincoln Hall to support the existing visual, performing and media arts degree and course work.
- Expansion of the Gateway to College program.
- Expansion of programmatic offerings at the William G. Rohrer Center with additional degree offerings, Workforce Development, Continuing Education and cultural events.
- Expand existing Surgical Technology program to provide the workforce necessary for the expanding healthcare industry.
- Support the implementation of energy saving initiatives including use of solar power.

We continue to be innovative and proactive in implementing adaptive measures to handle the challenges brought about by the virus. We have ensured the safety of students, faculty and staff and secured the College's current and future financial viability.

Included below are the College's Mission and Vision statements as well as the 2020-2023 Strategic Plan and Institutional Goals.

# MISSION, VISION, GOALS and INITIATIVES

## MISSION STATEMENT AND VISION

### **MISSION STATEMENT:**

Camden County College is a learning community committed to the success of our diverse student population in achieving their full academic, career, and personal potential while delivering a high-quality, inclusive, affordable, and accessible education.

### **VISION:**

Camden County College will be the regional leader in the provision of innovative academic and workforce training pathways to best serve our community.

## STRATEGIC DIRECTIONS AND INSTITUTIONAL GOALS

Direction 1: **STUDENT SUCCESS** Build academic pathways to increase equitable outcomes in recruitment, retention, and credential/degree completion for transfer and employment opportunities.

- Goal 1: Equitably implement Guided Pathways to Success model across campuses and modalities.
- Goal 2: Recruit more students into and increase yield from pre-enrollment programs.

Direction 2: **ADAPTIVE INNOVATION** Promote a culture of innovation, cooperation, and receptiveness to adapt quickly to the changing landscape in higher education.

- Goal 1: Expand access to professional development experiences and resources college wide.
- Goal 2: Develop and sustain partnerships with higher education institutions, private and public sector industries, and community organizations.
- Goal 3: Expand and improve our eLearning division with ongoing professional development on effective teaching/learning strategies and additional fully online programs.



Direction 3: **LEADERS IN WORKFORCE DEVELOPMENT & COMMUNITY ENGAGEMENT** Become a regional leader in workforce development and community engagement through strategic partnerships with business, industry, and premier institutions to deliver a career-ready education to students.

- Goal 1: Promote the College as an industry-driven partner responsive to the needs of the surrounding community and employer pool by offering educational programs and preparation for high demand occupations.
- Goal 2: Offer exploratory opportunities to promote career knowledge and develop industry focused programs that reflect the needs of the region.

Direction 4: **ORGANIZATIONAL SUSTAINABILITY** Position the College for long-term sustainability with a focus on financial stability, human capital, resource allocation, and succession planning.

- Goal 1: Commit to a sustainable future by improving social, economic, and environmental health for both the College and surrounding community.
- Goal 2: Develop operational plans to maintain financial sustainability and leverage technology to drive operational efficiencies.
- Goal 3 Sustain an inclusive culture by establishing a framework for a collaborative decision-making process to enhance the long-term viability of the College and the surrounding community while upholding its core values.

Direction 5: **SOCIAL JUSTICE** Create and support a culture that demonstrates an ongoing commitment to Social Justice that strengthens our institution and community.

- Goal 1: Create a Social Justice framework to guide/recommend changes to our campus, policies, and practices to embrace diversity, inclusion, fairness, and equity.
- Goal 2: Develop programming for our faculty, staff, students, and community to address and combat racism.

## FY2022 COLLEGE INITIATIVES

Each area of the College has participated in the development of initiatives for FY2022 in support of the 2020-2023 strategic plan priorities.

In the following section, the FY2022 area initiatives are presented for each of the five strategic directions. Some initiatives will support achievement for more than one strategic direction.

Direction 1: **STUDENT SUCCESS** Build academic pathways to increase equitable outcomes in recruitment, retention, and credential/ degree completion for transfer and employment opportunities.

- Identify opportunities to create pathways from non-credit to credit programs; create career pathways maps.
- Provide training to develop academic and work readiness skills for Workforce Training & Continuing Education students.
- Provide training related job placement services for Workforce Training & Continuing Education students.
- Partner with school districts in the county to provide high school diploma completion programs.
- Provide more opportunities for dual enrolled students to participate in Career Technical Education programs.
- 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
- Expand the opportunity for high school students to earn an associate degree prior to graduating high school.
- Increase the number of dual credit students enrolling full time at CCC upon graduation.
- Increase performance among Adult Basic Skills (ABS) students with targeted expansion of instructional supports.
- Leverage technology using existing enterprise systems to support direction.
- Sustained alignment of curriculum and student support towards implementation of the Guided Pathways to Student Success model
- Develop the College's first eSports degree program (eSports Streaming & Production).
- Relaunch Lincoln Hall to support the existing visual performing and media arts degrees and coursework.
- Develop and implement a Diversity and Social Justice associate degree program.
- Develop and implement a Technical Theatre associate degree program.



- Expand College adoption of *First Day* digital textbook options.
- Implement an online degree program partnership with Wilmington University.
- Articulate Business-related associate degree programs with NJCU.
- Redesign the Academic Master Schedule along with Just in Time enrollment management.
- Develop and promote the new PN to RN nursing program to provide a clear career ladder for nursing students.
- Establish multiple articulation agreements with four-year institutions for the new Data Science and Nursing degrees.
- Establish the EMT certificate program at the Joint Health Science Center and begin planning for the associated Paramedical Science degree.
- Expand the number of 3 + 1 degree options available for our students.
- Strengthen the advising process by working with the Advising Department to establish stronger lines of communication regarding our degree programs.

Direction 2: **ADAPTIVE INNOVATION** Promote a culture of innovation, cooperation, and receptiveness to adapt quickly to the changing landscape in higher education.

- Support the First Day digital textbook initiative to improve student success and drive down costs.
- Develop and sustain partnerships with private and public sector industries, and community organizations.
- Build pathways for Early College Associate Degree students to earn a bachelor's degree.
- Maintain and expand distance learning resources to support and enhance remote instruction for all programs and courses.
- Build hybrid classroom supporting in person and online students effectively.
- Implement a comprehensive, revenue generating eSports program at the William G. Rohrer Center, including a state-of-the-art eSports arena for the College and surrounding communities.
- Promote student-centered learning pedagogies through the Teaching and Learning Center and eLearning training workshops and webinars.
- Establish a Community of Inquiry model as the framework for online course design.
- Collaborate with academic departments and individual faculty members to encourage the use of best practices principles in designing online course content.
- Implement Quality Matters training and encourage the development of Quality Matters certified Faculty Peer Mentors.

- Re-design and implement a virtual branch of The Center to improve the registration process and allow for increased remote-live and on-demand lecture opportunities.
- Establish parameters, procedures, and requirements for developing and teaching online courses.
- Collaborate with academic deans to identify programs that would easily transition to a completely online modality.
- Encourage the creation of departmental online master courses, which can be shared with part-time and full-time faculty members and which adhere to Community of Inquiry (CoI) and other best practices in online course design.
- Research, acquire, and implement appropriate eLearning tools to promote adherence to CoI.
- Collaborate with academic deans, department chairs, program coordinators, local school districts, and High School/College partnership stakeholders to construct better online pathways for high school students in the Senior Option program and High School Plus.
- Develop and implement 2+2 or 3+1 online articulation agreements with CCC 4-year partner institutions.
- Explore relationships between CCC online degree programs and fully-established online degree programs at 4-year institutions throughout the state, region, country, and world.
- Collaborate with Workforce Development and CTE stakeholders to build more efficient online pathways for AAS degree and certificate students entering the workforce.
- Explore the creation of an intercollegiate eLearning cooperative/collaborative for the exchange and sharing of digital learning objects/learning resources.
- Provide expanded and improved online educational opportunities for students enrolled in the STEM fields.

**Direction 3: LEADERS IN WORKFORCE DEVELOPMENT & COMMUNITY ENGAGEMENT** Become a regional leader in workforce development and community engagement through strategic partnerships with business, industry, and premier institutions to deliver a career-ready education to students.

- Promote the College as an industry-driven partner responsive to the needs of the surrounding community and employers by offering relevant educational programs and apprenticeships in preparation for high demand occupations.
- Prioritize and promote prior learning assessments.
- Continue to build and expand Related Technical Institution offerings to support Registered Apprenticeships in partnership with local employers.



- Expand industry advisory boards to serve as a platform for strengthening partnerships, assessment, and for informing employer needs and required training.
- Work with state and local workforce development agencies to develop a process that allows for funding to support local businesses in providing incumbent worker training in partnership with CCC.
- Utilize current grant objectives to create sustainable programs that will continue beyond the expiration of the grant.
- Reestablish the Rohrer Center as a hub for Workforce Development activities.
- Build Virtual Reality pilot course for Surgical Tech
- Expand programmatic offerings at the William G. Rohrer Center in Cherry Hill with additional degree offerings (eSports, Cybersecurity), Workforce Development & Continuing Education (expanded offerings), and cultural events (The Center, *Arts@Camden County College*).
- Expand programmatic offerings through The Center by increasing professional development opportunities with both local high schools and the College's faculty & staff through virtual offerings.
- Develop *Arts@Camden County College* to serve as a hub for arts-related activities in Camden County by collaborating with the county's arts organizations (Mainstage for the Arts, Haddonfield Plays and Players, etc.) and supporting county arts events (Camden County Teen Arts Festival, Camden County Senior Arts Show).
- Expand access to Lincoln Hall to allow for increased external usage of the renovated performance spaces as a community location and as a revenue stream.
- Renovate and market the Dennis Flyer Theatre and black box theatre for assertive community engagement and box office events year round.
- Increase career exploration, work-based educational opportunities and gainful employment through the collaboration of local industry and an expanded Office of Career Services.
- Enhance the role of program advisory boards in the development of existing and potential CTE programs
- Work with regional partners and experts in the field of eSports to develop pathways for students directly into the eSports industry.
- Sustain and expand the Princeton University-Camden County College Teaching Partnership for doctoral student fellowship exchange.
- Identify and develop service-learning opportunities for students in the Diversity and Social Justice AA degree and other degree programs.
- Expand existing programs (Dental, Nursing, Ophthalmic, Surgical Technology) to provide the workforce necessary for the expanding healthcare industry.

Direction 4: **ORGANIZATIONAL SUSTAINABILITY** Position the College for long-term sustainability with a focus on financial stability, human capital, resource allocation, and succession planning.

- Undertake major facilities upgrades consistent with the facilities, academic, enrollment, workforce and technology plans. Significant improvements are planned for the Camden campus, RETC, and the Cherry Hill Rohrer Center (including new eSports program.) At the Blackwood campus, continue to invest in building infrastructure and grounds in addition to renovating the Dennis Flyer Theater. Be sufficiently flexible to incorporate new processes related to COVID response.
- Implement energy savings initiatives, include use of solar power.
- Ensure safety on campus. Manage protocols to minimize exposure of the college community to the COVID virus. Maintain high level of emergency readiness.
- Support County initiatives, including community COVID vaccinations and testing.
- Support OIT efforts, including the One Card roll-out, to improve campus access, communication and security management.
- Continue to actively manage payment plans to increase enrollment and to reduce write offs.
- Continue to explore grant opportunities which support the College's strategic plan priorities.
- Implement first phase of Virtual Desktop Infrastructure (VDI)
- Implement several phases of One Card system
- Implement Artificial Intelligence with Live Chat
- Implement self-service Help Desk
- Expand faculty and staff development through the organizing TLC platform, Quality Matters for online instruction, and Social Justice Education practice.
- Implement OER and inclusive digital source cost savings to students for educational materials.
- Review current academic programs for currency and viability; provide additional resources for those showing growth, and sunset those that are not sustainable.
- Maximize the use of federal and state funding to support COVID related initiatives.
- Renew and expand rental agreements and external partnerships.

Direction 5: **SOCIAL JUSTICE** Create and support a culture that demonstrates an ongoing commitment to Social Justice that strengthens our institution and community.

- Examine the provision all School, Community and Workforce Training Programs and services with a diversity, equity and inclusion lens.



- Offer Diversity and Social Justice workshops and seminars during the academic year and the summer session to students and their parents.
- Provide workshops to inform and engage students on matters of social and economic justice in their communities.
- Use large candidate pool for hiring.
- Promote staff participation in diversity initiatives.
- Add communication pathway for messaging using digital displays at different campuses, buildings, and floors.
- Programmatically infuse degree and course curricula with critical thinking content related to Social Justice Education.
- Actively include professional development articles, webinars and workshops the directly addresses social justice through the Teaching and Learning Center
- Encourage a climate of inclusion through the *Arts@Camden County College* by supporting arts-related activities from historically underrepresented groups.
- Maintain Camden branch campus status (MSCHE) by developing and implementing equitable, inclusive academic programs and student services.
- Ensure that social justice issues are addressed where appropriate even if a program is not specifically focused on that subject matter.
- Renovate and expand College Hall classrooms and laboratories to ensure an equitable experience for the students attending that campus.
- Actively integrate action items/initiatives identified by the Social Justice Education committee of the President's Advisory Council on Social Justice, Equity and Inclusion.

## BUDGET SUMMARY

<b>CCC - FY2022 Budgeted Expenditures</b> <b>Detail Table I attached</b>	
Salaries & Wages	\$35,008,267
Fringe Benefits	\$12,705,550
Contractual Services	\$7,347,481
Materials & Supplies	\$1,841,445
Conferences & Meetings	\$560,133
Fixed Charges	\$1,721,550
Utilities	\$3,059,958
Student Aid	285,000
Miscellaneous	\$27,500
<b>Total Expenditures*</b>	<b>\$62,556,884</b>

<b>CCC - FY2022 Budgeted Revenues</b> <b>Detail Table II attached</b>	
Credit Tuition	\$17,000,000
Credit Fees	\$8,600,000
Continuing Education	\$2,300,000
State Appropriation	\$9,304,075
County Appropriation	\$12,750,000
Miscellaneous	\$9,500,000
<b>Total Revenue</b>	<b>\$59,454,075</b>

**\*Note:** The difference of \$3,102,809 of allowable expenditures will be moved to the CARES grants.



## **Fiscal Year 2022 Expenditures**

The College's FY2022 Operating Budget totals \$62,556,884. This represents a decrease of \$1,183,116 which is 1.9% lower than the FY2020 approved 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 Position** – Faculty position in Visual Arts - Replacement for retirement of faculty members in the Visual Arts area over the last three years. The new arts faculty will have a focus in graphics and will serve a key role in the re-envisioned Computer Graphics curriculum, and pursue new degree programs in 21st century digital media/arts. SP: Direction 1; Direction 2 (\$55,000)
- **Business/Project Manager** – Provides additional depth for administrative/operations management to the Financial Administrative Services Department to ensure execution of contracts, resolutions, plans, projects and partner relationships. Opportunity to reduce energy costs for 20+ buildings and to develop viable business plans for revenue/expense management. SP: Direction 4; Direct connection to the Facilities Master Plan (\$80,000)
- **Recruiter** - Assist with enrollment initiatives and guided pathways implementation. SP: Directions 1, 2, 4; SEM Plan goals 1-3 (\$34,580)
- **eSports Director/Coach** – The eSports Director/Coach will oversee the College's sports programming, a new program at the William G. Rohrer Center. In addition, the eSports Director/Coach will oversee all sponsored eSports games and tournaments, special events, and facility operation, and will serve as the coach for the eSports team(s). SP: Direction 2, AMP: Goal 2. (\$55,000)
- **Visual, Performing and Media Arts Manager** - This new position will be key in achieving the division goals for a rejuvenated arts program in Lincoln Hall. This new position will also promote the arts and manage the theater. SP: Direction 2.2; Direction 3 (\$75,000)
- **Clinical Coordinator – Surgical Technology** – Will work with the Program Director to make improvements to the Surgical Technology program that will increase retention and admittance, comprehension and mastery of the skills necessary for employment. SP: Direction 1: Student Success (\$75,000)
- **Gateway to College** – Math Instructor - With increased enrollment from the Camden and Pennsauken school districts, the need has become greater to provide an

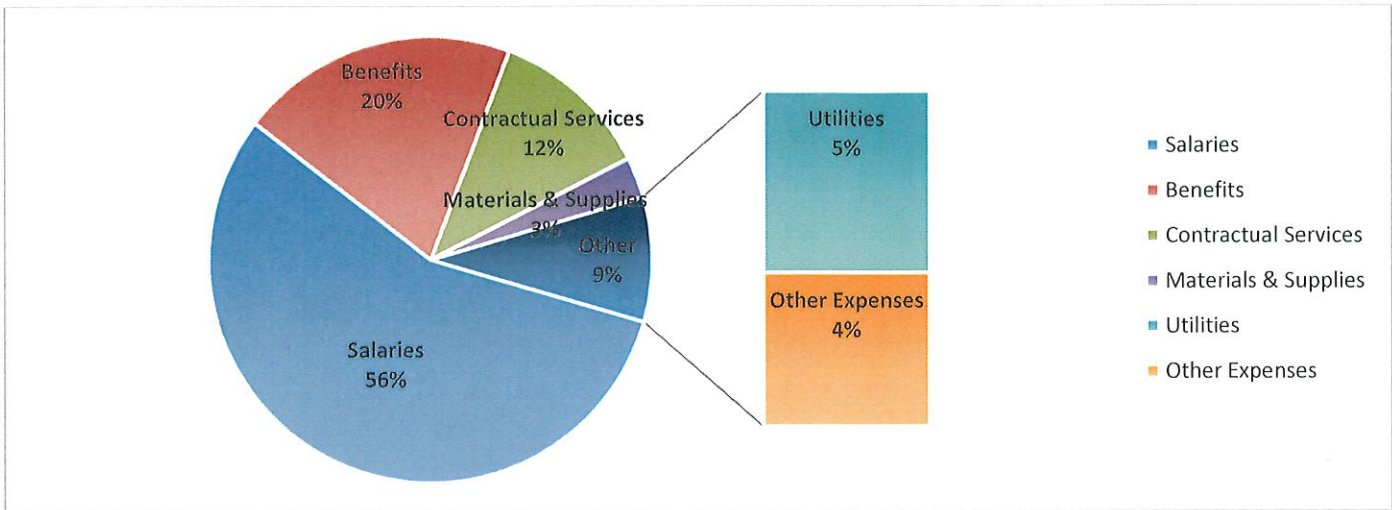
experienced math instructor with knowledge of the high school operations. SP: Direction 1 (\$45,000)

- **Public Safety** – Additional security coverage required at the Rohrer Center to provide access and on site response to incidents. SP:4.3 (\$127,132)
- **Nursing Adjunct Positions** – Adjuncts to support both the LPN and RN programs at JHSC and Blackwood. SP: Direction 1.1, 1.2 (\$105,595)
- **Instructional Supplies – Nursing** – Purchase ATI supplemental learning materials for both the LPN and RN programs. SP: Direction 1.1, 1.2 (\$42,000)
- **Software Licenses** – Human Resources - Job Description and Performance Appraisal software SP:4.2 (\$36,000)



## OBJECT CATEGORY

As noted in the following chart, salaries and fringe benefits continue to encompass the majority of the expenditures. Approximately 76% of the Operating Budget is for employee compensation. The remaining 24% budgeted for operating is spent on contractual services (12%), which includes projected increases for the contracts currently out for bid; materials and supplies (3%); conferences & meetings (<1%); fixed charges (3%); utilities (5%); student aid (<1%); and capital (<1%).



### **Salaries and Wages**

The salary budget totals \$35,008,267, a decrease of \$474,246 in comparison to the FY2020 approved 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 321 full-time positions budgeted which represents a decrease of 15 positions in comparison to the FY2020 budget. This number does not include vacancies or grant funded positions.

As we experience lower enrollments, faculty overloads and adjuncts payments will also decrease as a result of a lower number of sections needed. In FY2022, \$5,682,107 is budgeted, which represents a decrease of \$972,890 in comparison to the FY2020 approved budget.

The College experienced retirements which lead to the reallocation of positions to accomplish the FY2022 new initiatives.

## Fringe Benefits

The College is anticipating a 10% increase in health care costs beginning in January 2022. The increase is offset by savings from the lower number of employees.

## Utilities

The utilities budget is being reduced in FY2022. The continued replacement of outdated HVAC systems, the investment in more efficient lighting and the implementation of the solar project continue to help keep costs lower.

## Contractual Services and Other Operating Costs

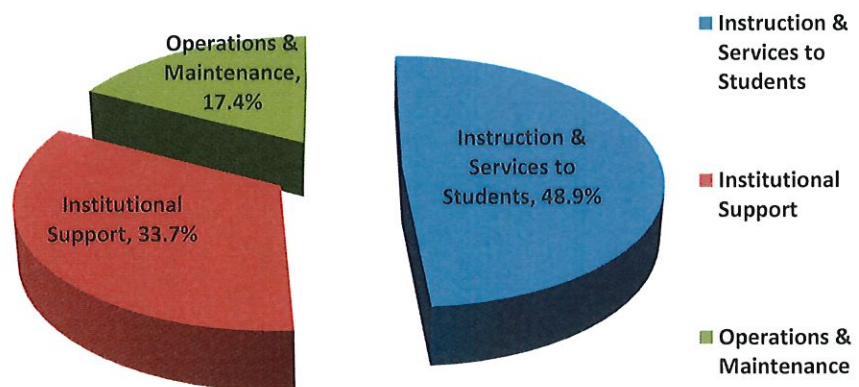
There is an overall net increase of \$821,743 for contractual services in the FY2022 budget. Various service contract costs are increasing, primarily related to custodial services, facilities maintenance and information technology contractual agreements.

The County continues to forgive approximately \$1.8 million of the \$2 million in debt service payments.

## FUNCTIONAL CATEGORY

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

Function	%	FY2022
Instruction	29%	\$18,074,182
Public Service	3%	\$1,602,862
Academic Support	10%	\$6,310,448
Student Services	7%	\$4,607,930
Institutional Support	34%	\$21,080,879
Operations & Maintenance	17%	\$10,880,583
<b>TOTAL</b>		<b>\$62,556,884</b>



As shown in the preceding graph, approximately 49% of the College's operating expenditures are spent supporting the instructional programs.



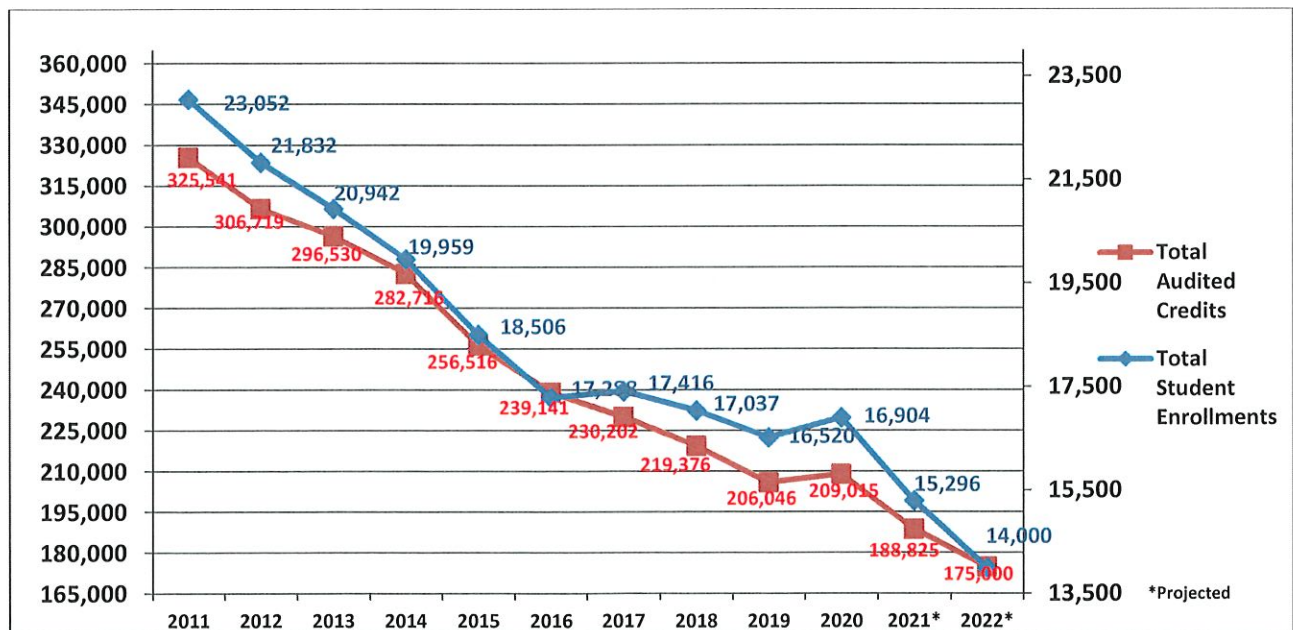
## Fiscal Year 2022 Revenues

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

Student Tuition, Fees	\$25,600,000
Continuing Education	\$2,300,000
State Appropriation	\$9,304,075
County Appropriation	\$12,750,000
Miscellaneous Revenue	\$9,500,000
<b>Total Revenue</b>	<b>\$59,454,075</b>

### Student Tuition and Fees

Tuition and fee revenue is budgeted at \$3.5 million less than the FY2020 approved budget. Credit enrollment is projected to continue to decline in FY2022. A 10% decline in credit enrollment is projected. Growth in dual credit is anticipated as a result of increased partnerships with school districts in the county. For the FY2022 budget, student tuition will be reduced by 20% for the summer and \$5 per credit reduction in the fall. In addition, lower student write-offs are expected as a result of the CARES grants covering past balances.

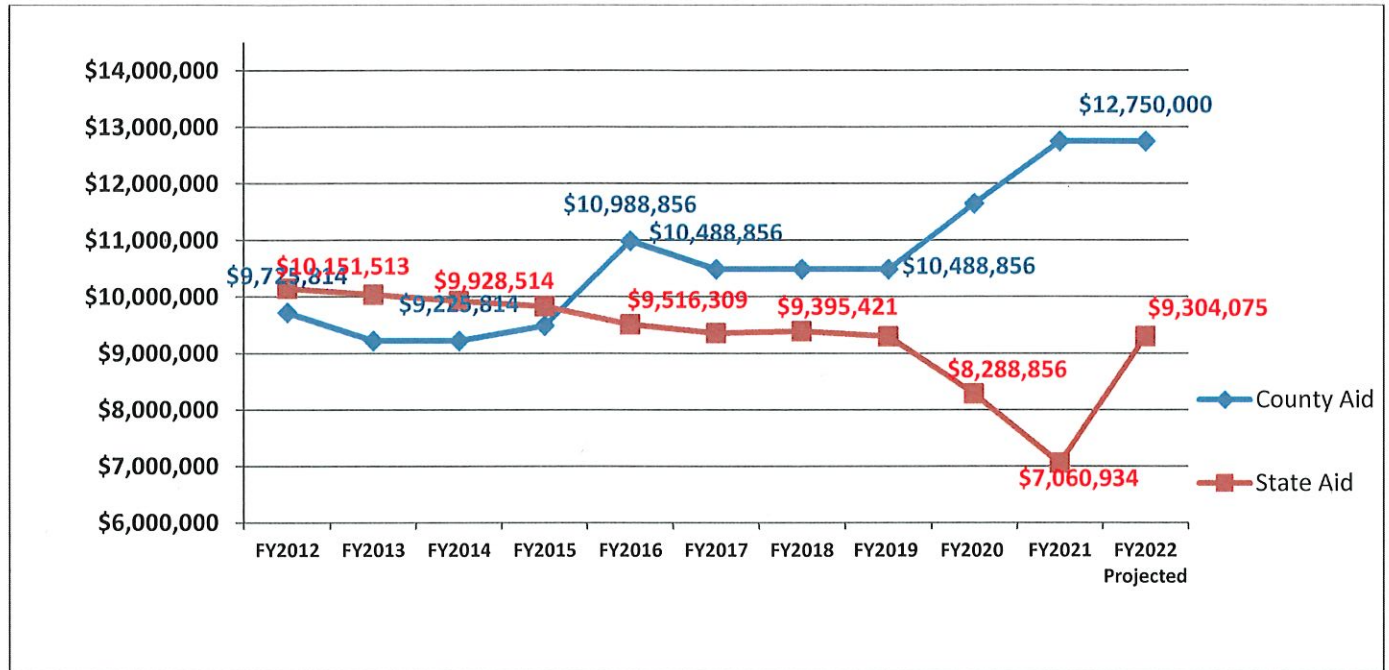


## State and County Aid

State aid is projected to be \$9,304,075 the same as in the FY2020 approved budget.

The County appropriation for FY2022 is projected to be \$12,750,000 which is \$1 million more in comparison to the FY2020 approved budget.

The share of the College's operating budget for FY2020 is 16% from the State and 22% from the County.



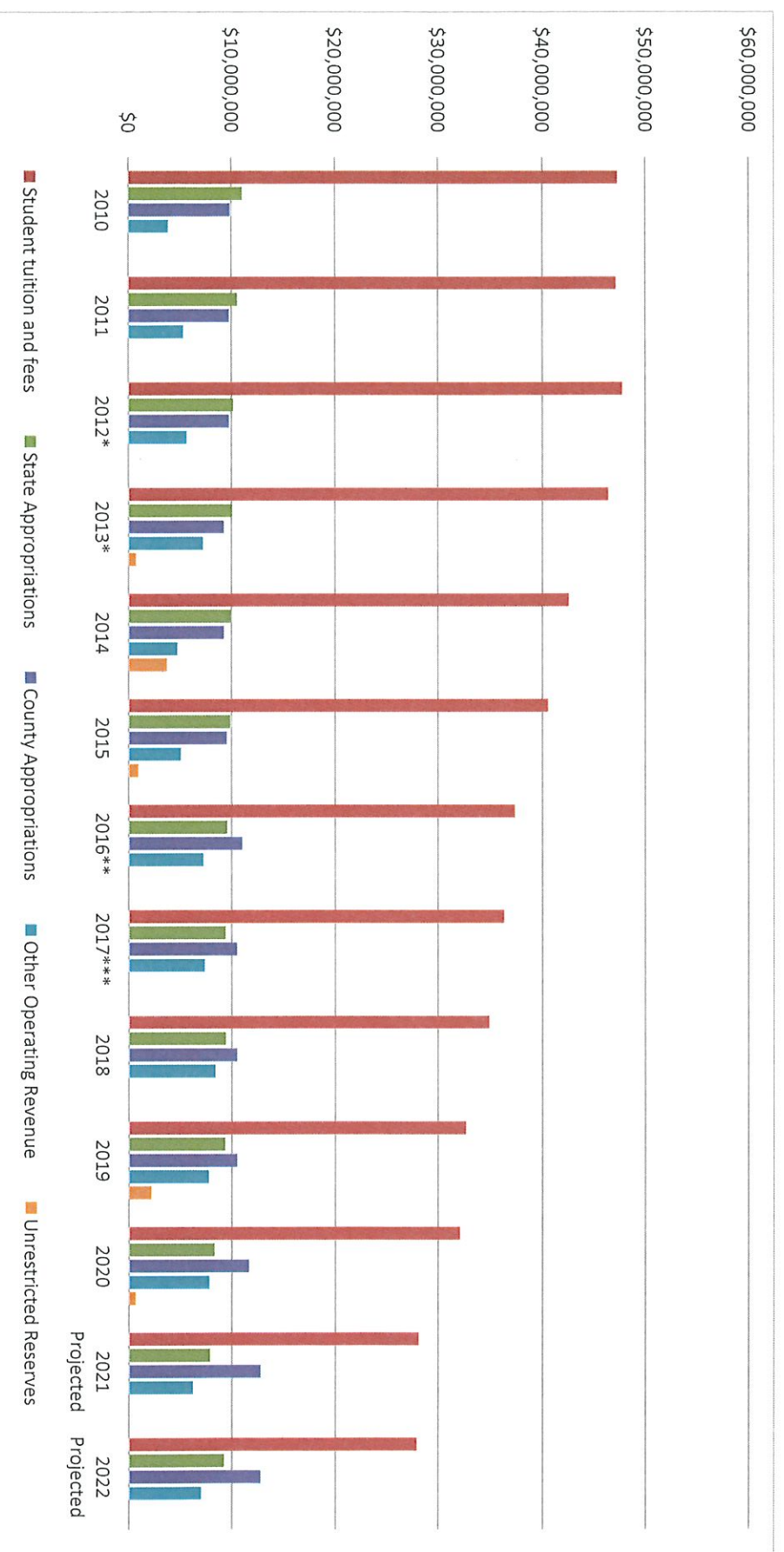
## Miscellaneous Sources

Miscellaneous sources of revenue continue to fluctuate. The Gateway to College program in Camden is projected to continue at the same levels. Rental revenues are projected to increase as some of the rental agreements will be renegotiated. This category also includes a carry-over of \$2,500,000 from the FY2021 budget.



# REVENUE COMPARISONS FY2010 TO FY2022

Revenue History and Projections: FY2010-2020 Actual  
FY2021 - FY2022 – Projected



**Table 1**  
Camden County College  
Expenditure Comparison

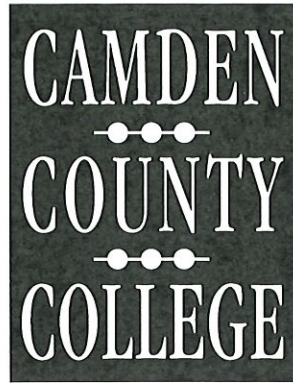
General Operating																Continuing Education				Auxiliary Services				TOTAL Current Unrestricted																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			



Table II

Camden County College  
Revenue Comparison

	General Operating				Continuing Education				Auxiliary Services				TOTAL Current Unrestricted				Difference Between FY2021 Projections & FY2022 Budgeted
	Actual FY2020	Revised Budget FY2021	Year End FY2021 Projections	Budgeted FY2022	Actual FY2020	Revised Budget FY2021	Year End FY2021 Projections	Budgeted FY2022	Actual FY2020	Revised Budget FY2021	Year End FY2021 Projections	Budgeted FY2022	Actual FY2020	Revised Budget FY2021	Year End FY2021 Projections	Budgeted FY2022	
Revenue																	
Student Tuition	\$19,646,277	\$18,450,000	\$17,800,000	17,000,000	\$2,231,872	\$2,000,000	\$1,400,000	\$2,300,000					\$21,878,149	\$20,450,000	\$19,200,000	\$19,300,000	\$100,000
Student Enrollment Fees	9,785,485	8,496,000	8,502,243	8,600,000									9,785,485	8,496,000	8,502,243	8,600,000	97,757
Student Service Fees	224,293	250,000	250,000										224,293	250,000	250,000	0	(250,000)
Student Penalties	146,502	145,000	147,757								0		146,502	145,000	147,757	0	(147,757)
County Chargebacks	28,314	0	0	0									28,314	0	0	0	0
Federal Government	27,630	0	0	0									27,630	0	0	0	0
State Appropriation\	8,288,857	6,903,259	7,060,934	9,304,075									8,288,857	6,903,259	7,060,934	9,304,075	2,243,141
County Appropriations (Net of Stab. Fund)	11,650,000	12,750,000	12,750,000	12,750,000									11,650,000	12,750,000	12,750,000	12,750,000	0
Other Revenue	-	0	0	0									6,147,553	6,034,990	5,564,217	9,010,000	3,445,783
Parking Garage Fees													545,537	595,495	515,783	370,000	(145,783)
CCC Current Unrestricted Reserves		0		0									545,537	595,495	515,783		
Net Transfers/ Auxiliary Expenses	0												0	0	0	0	0
Interest	-	0	0	0									235,843	120,000	120,000	120,000	0
Alternate Benefit Program	844,323	0	0										844,323	0	0	0	0
Total Revenue	\$50,641,680	\$46,994,259	\$46,510,934	\$47,654,075	\$2,231,872	\$2,000,000	\$1,400,000	\$2,300,000	\$6,928,933	\$6,750,485	\$6,200,000	\$9,500,000	\$59,802,485	\$55,744,744	\$54,110,934	\$59,454,075	\$5,343,141



## **FY2022 Capital Budget**

## Fiscal Year 2022 Capital Budget Overview

Capital needs, including facility upgrades, are an ongoing critical College expense priority. The College maintains approximately one million square feet of facilities in all campuses and locations. Funding is also requested for additional support to enhance technological upgrades. The FY2022 capital budget addresses the most urgent repairs, renovations and equipment identified and prioritized by the College.

The College continues to use current grants, which include the Perkins Career and Technical Education grant and the CARES grants for technology and equipment upgrades.

### CHART I

<b>CHAPTER 12</b>	<b>Amount</b>
Rohrer Center Renovations	\$1,500,000
Camden Campus Renovations	\$2,000,000
RETC Upgrades	\$ 590,000
Dennis Flyer Theater Upgrades	\$ 500,000
Blackwood Campus Roofs	\$1,000,000
<b>Total Chapter 12</b>	<b>\$5,590,000</b>
<b>CAPITAL</b>	
Academic Equipment and Upgrades	\$ 100,000
Technology and Classroom Upgrades	\$ 300,000
Facilities Equipment and Upgrades	\$ 300,000
Security Equipment	\$ 150,000
Student Affairs - Athletics	\$ 150,000
<b>Total Capital</b>	<b>\$1,000,000</b>
<b>Total Funding</b>	<b>\$6,590,000</b>



## CHART II

<b>Alignment:</b> <b>D</b> = Direct <b>I</b> = Indirect <b>N</b> = None	Strategic Plan	Facilities Master Plan	Strategic Enrollment Management Plan	Academic Master Plan
<b>Infrastructure Renewal</b>				
RETC Upgrades	<b>I</b>	<b>D</b>	<b>I</b>	<b>D</b>
Dennis Flyer Theater Upgrades	<b>I</b>	<b>D</b>	<b>I</b>	<b>I</b>
Blackwood Campus Roofs	<b>I</b>	<b>D</b>	<b>I</b>	<b>I</b>
<b>Equipment Upgrades</b>				
Academic Equipment and Upgrades	<b>D</b>	<b>N</b>	<b>D</b>	<b>D</b>
Technology and Classroom Upgrades	<b>D</b>	<b>D</b>	<b>D</b>	<b>D</b>
Facilities Equipment and Upgrades	<b>D</b>	<b>D</b>	<b>I</b>	<b>I</b>
Security Equipment	<b>I</b>	<b>D</b>	<b>I</b>	<b>I</b>
Student Affairs - Athletics	<b>I</b>	<b>D</b>	<b>D</b>	<b>I</b>
<b>Expansion of Existing Facilities</b>				
William G. Rohrer Center Renovations	<b>D</b>	<b>D</b>	<b>D</b>	<b>D</b>
Camden Campus Renovations	<b>D</b>	<b>D</b>	<b>D</b>	<b>D</b>

### **William G. Rohrer Center Renovations - \$1,500,000**

The Rohrer Center, located in Cherry Hill, is a 31,000 gross square foot building built in 2000. The building houses academic, continuing education, community enrichment programs in addition to College partnerships. Required renovations of \$1,500,000 consist of continued investment in the eSports programing, new workforce development programs, improved signage, open space lobby redesigns, classroom modifications, exterior building upgrades, grounds improvements, new door access locks, security and technology equipment.

### **Camden Campus Renovations - \$2,000,000**

The Camden campus, located in Camden City, requires \$2,000,000 in facilities renovations for two buildings, College Hall and Camden Technology Center (CTC). These buildings support community, continuing education, workforce development, academic programs, student services, bookstore and food service programs. College Hall is a five story precast concrete structure with a brick façade built in 1991 with 50,178 of gross square feet of space. The areas requiring improvement are the science and clinical labs,

classroom modifications, restrooms, open lobby areas, signage, HVAC systems, new door access locks, security and technology equipment. CTC is an eight story building built in 2004 with 343,368 of gross square feet of space. The first floor contains bookstore and conference center. The second floor consists of offices, classrooms, computer labs, and conference rooms. The upper six floors comprises of a parking garage for 620 vehicles. The space requiring improvement are on the first two floors and consist of student support areas, classrooms, computer lab, restrooms, air ventilation, open lobby areas, signage, bookstore, conference center, door access locks, security and technology equipment.

### **RETC Upgrades- \$590,000**

The Regional Emergency Training Center (RETC) is a 36,887 gross square foot facility located on 31 acres in the Lakeland section of Gloucester Township and houses an auditorium, classrooms and office space. There are other smaller buildings on the property. RETC provides training for county fire, police and emergency medical personnel. Required renovations of \$590,000 consist of HVAC improvements, training pad replacements, new door access locks, security and technology equipment.

### **Dennis Flyer Theater Upgrades - \$500,000**

Also on the Blackwood campus, the Dennis Flyer Theater located in Lincoln Hall, requires \$500,000 of improvements to bring this facility in line with recently completed renovations of the overall building. These upgrades to the 650 seat venue are expected to expand the College and community participation in theater performances and other events.

### **Blackwood Campus Roofs - \$1,000,000**

The Blackwood campus requires \$1,000,000 of renovations consisting of a roof replacement for the CIM building, HVAC improvements, classroom and lab upgrades, and grounds enhancements.

### **Academic Equipment and Upgrades - \$100,000**

Academic equipment and furniture not funded by Perkins including replacement equipment for the fire academy.

### **Technology and Classroom Upgrades - \$300,000**

Funding is requested to replace outdated classroom equipment and to enhance technological capabilities.

During the past year, computer based instruction and distance learning technology have changed the way we deliver educational programs. The goal is to increase accessibility by enhancing and providing alternatives to the traditional classroom setting.

## **Facilities Equipment and Upgrades- \$300,000**

Facilities Upgrades – Funding is needed to maintain emergency upgrades including HVAC controls, equipment replacements and improvements. The College will focus on high priority items that are at or beyond their useful life.

Facilities Equipment – To purchase equipment necessary to keep the College's buildings and grounds running efficiently and safely such as: various equipment for cleaning facilities and maintaining grounds.

## **Security Equipment - \$150,000**

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.

## **Student Affairs – Athletic Fields/Equipment - \$150,000**

The Athletics department has expanded their programs and roster sizes have increased requiring the purchase of new athletic vans, current windscreens, a scoreboard for the soccer field and a wireless battery powered portable scoreboard. Funding is also requested to resurface the athletic fields.