FY2024 OPERATING & CAPITAL BUDGETS

WE ARE WHAT'S **NEXT**

CAMDEN COUNTY COLLEGE
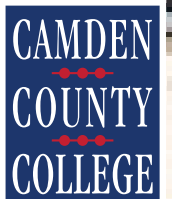
OVERVIEW

While post-Covid conditions continue to present challenges, the Administration proposes a FY 2024 operating budget with a modest increase in expenditures. The proposed budget of $67,700,344 is up $3,148,603 or 4.6% from FY 2023 approved budget.

The budget includes no increases in County or State Aid. While we will work to maintain flat funding, the amount of the State contribution will not be certain until later this spring.

After two years of offering tuition discounts to our students, the Administration is recommending tuition rates at the FY 2021 level. Additionally, course fee increases are recommended. These fees have been unchanged since FY 2014.

The FY 2024 budget projects an increase of 3% in enrollments. Even though a decline of 5% in enrollments was budgeted in FY 2023, the College realized an increase. We are employing a number of strategies to continue the increase including, additional marketing and advertising, enhanced high school recruitment, investments in re-enrolling students who left the College with some credits but without a degree or certificate and intrusive advisement, library, tutoring and eLearning services to retain current students.

The Administration proposes transferring $4,839,702 from the unrestricted reserve fund to balance the FY 2024 operating budget.

The budget reflects a significant dedication to advancing the commitments of the 4 R's, included within the College's strategic plan; Recruitment, Reclamation, Retention and Realization. A number of objectives are listed and are supported in this budget, to ensure that the College sustains both its educational effectiveness and financial viability. The FY 2024 budget focuses on the College's strategic priorities and provides the resources to serve our students and the Community in the year ahead.

MISSION, VISION, COMMITMENTS and GOALS

MISSION:

Camden County College provides high quality, affordable and accessible education and training to a diverse community.

VISION:

Camden County College will be an innovative leader in providing equitable academic experiences and credentials, workforce training and opportunities for personal and cultural enrichment.

4 "R" COMMITMENTS:

> **Recruitment – Increasing the number of students who enroll in our credit and non-credit programs**

- **Goal (1.1)** Support student success by offering competitive and innovative academic programs that align with the needs of the students and business market.
    - **STRATEGY:** Support existing and establish new partnerships that meet the academic and career needs of the students, and the desired skill needs of regional businesses that will demonstrate CCC's institutional value of delivering education and positive career outcomes, which will ultimately assist in the recruitment of new students and increase enrollment.
- **GOAL (1.2):** Ensure beneficial partnerships with regional businesses to increase hands-on experience through internships and expand career placement opportunities.
    - **STRATEGY:** Successfully create business partnerships to assist in job placement after graduation for those in certificate programs or entering the workforce with an Associate's degree and provide internship opportunities to ensure student success in the workforce after graduation.
- **GOAL (1.3):** Acquire state-of-art computers/technology for student use, faculty and staff and develop and implement a computer replacement plan.
    - **STRATEGY:** Procure and deploy modern and cutting-edge computers and technology that can be effectively utilized by students, faculty, and staff. Additionally, the goal is to establish a comprehensive and sustainable computer replacement plan that ensures the technology is regularly updated and maintained to meet the evolving needs of the institution. The aim is to improve the overall quality and efficiency of education and administrative functions through the integration of advanced technology.
- **GOAL (1.4):** Integration of eLearning, the library and tutoring on the Blackwood Campus into Academic Support Services and creating a Student Success Center on the Camden Campus.
    - **STRATEGY:** Successfully create the Academic Support Services Learning

Commons by integrating the library, tutoring center, and eLearning services into one cohesive and efficient resource center, located at the Wolverton Library and on the Camden Campus that effectively enhances the learning experience and academic success of students across all programs offered by Camden County College in both Blackwood and Camden locations.

- **GOAL (1.5):** Attract and retain qualified faculty and staff by increasing their engagement in professional development activities.
  - **STRATEGY:** Support career development and well-being of faculty and staff by expanding staff and staff training to become highly qualified in their field by supplying departments/staff with professional development training, allowing time in their schedules and providing reimbursement for fees that supply appropriate training which allows staff to offer students the best education quality and support.
- **GOAL (1.6):** Enhance and expand recruitment of students, faculty, staff and administrators, especially those from underserved populations, with a marketing strategy that highlights the College's key benefits: resources to promote student success, educational options, affiliations and transfer agreements, varying modalities of study, and our value.
  - **STRATEGY:** Employ data driven analysis to review and refine our current outreach and schedule to ensure that our target populations for the recruitment of prospective students, faculty, staff and administrators are being reached and are being engaged by our marketing strategy, and to adjust the marketing strategy when the data suggests a change is needed.

Reclamation – Re-enrolling students who may have "some college, no degree" and/or who have not completed a program

- **GOAL (2.1):** Each academic year with the support of the State and County , enroll students who have prior credits from CCC but no degree within the last 10 years.
  - **STRATEGY:** Re-evaluate current job description duties to ensure they include responsibility for oversight of this goal and objectives by assigning ownership for each individual objective.
- **GOAL (2.2):** Each academic year, enroll students from Gateway to College, Dual Credit, and other high school initiatives.
  - **STRATEGY:** Evaluate current staffing levels and ensure appropriate personnel/support resources are available for dual credit program.
- **GOAL (2.3):** Each academic year, with year one being the baseline, enroll those who need additional or new credit or certifications for employment, etc.
  - **STRATEGY:** Expand and strengthen partnerships and relationships with Workforce Development Board, and industry experts to determine what they need from the College so we can assist.

- **GOAL (2.4):** Each academic year, increase enrollment of non-native English speakers.
- **GOAL (2.5):** Each semester, dedicate 5% of marketing budget to increase marketing outreach to unemployment agencies and correctional facilities.
  - **STRATEGY:** Ensure the marketing plan adequately allocates resources to accomplish this goal.

Retention – Increasing the number of students who stay in our credit and non-credit programs

- **GOAL (3.1):** Provide the support and resources necessary to empower each student to achieve success regardless of modality or campus location.
  - **STRATEGY:** Undertake initiatives to financially support the expansion of and access to necessary resources.
- **GOAL (3.2):** Support students by investing in up-to-date technology and resources in classrooms, student spaces, and campus facilities.
  - **STRATEGY:** Seek out and secure financial resources for improving College facilities.
- **GOAL (3.3):** Promote and maintain high standards in hiring practices to ensure competitiveness and diversity in our workforce.
  - **STRATEGY:** Use a concerted effort to ensure that we retain faculty and staff as well as students.
- **GOAL (3.4):** Develop a communication plan that ensures all constituencies are consistently made aware of all necessary information to perform their job and support students.
  - **STRATEGY:** Broaden College community awareness that increases resources and tools for communication on all campuses.
- **GOAL (3.5):** Reevaluate Guided Pathways to Success through the lens of non-traditional and part-time students.
  - **STRATEGY:** Commit to equitably investing in all students regardless of full or part-time status.

Realization – Guiding students to complete their degree, certificate or program

- **GOAL (4.1):** Create and enhance partnerships with colleges and universities that would provide opportunities for students to have guaranteed acceptance with seamless credit transfer and scholarship opportunities.
  - **STRATEGY:** Expand the footprint of the College by reaching across the regional border and developing partnerships.
- **GOAL (4.2):** Develop and enhance trade and workforce programs to provide student opportunities for gainful employment.

- **STRATEGY:** Ensure awareness to the educational demands required to meet the changing market needs.
- **GOAL (4.3):** Address the holistic needs of the student including their social, emotional and psychological well-being in support of their success.
  - **STRATEGY:** Consider the holistic wellness of our students and ensure we have advisors and counselor skilled in trauma informed care.
- **GOAL (4.4):** Provide the community with personal enrichment focusing on entrepreneurial, collaborative, creative and innovative learning.
  - **STRATEGY:** Strategically survey the community to determine culturally relevant programming to become a hub in the region for cultural and civic conversations.
- **GOAL (4.5):** Establish a strong, involved alumni base that provides occupational mentoring, personal encouragement and financial support to our students.
  - **STRATEGY:** Partner with the Foundation Office to develop a robust offering of Alumni/student networking opportunities.

FY 2024 COLLEGE OBJECTIVES

Each area of the College has participated in the development of objectives for FY 2024 in support of the 2023-2028 strategic plan commitments and goals.

In the following section, the FY 2024 area objectives are presented for each of the four strategic plan commitments.

Recruitment – Increasing the number of students who enroll in our credit and non-credit programs

- Actively market, promote and enroll students in the new programs of Cosmetology, Esports Production, Electrical Vehicle Training and Social Justice
- Increase enrollment in each program
- Continue to analyze potential opportunities in the regional business employment market for additional courses/programs to increase recruitment opportunities and ensure CCC remains academically competitive
- Integrate the regional business partnerships with an emphasis on minority business enterprises
- Integrate the regional business partnerships with an emphasis on MBE (Minority Business Enterprises) with subject specific programs to increase job placement into relevant careers for graduating students
- Add at least five partnerships that offer internships and career placement in the AY 2023-2024
- Acquire state-of-the-art computers/technology for student use, faculty, and staff, and develop and implement a computer replacement plan that ensures the technology stays up to date
- Complete the acquisition and installation of new technology
- Integrate the library, tutoring center, and eLearning services into one cohesive and efficient resource center at Blackwood and Camden to effectively enhance the learning experience and academic success of students
- Renovate the Camden Campus space to create a welcoming, modern space that is equipped with the necessary technology and resources, and staff who can effectively assist students across all programs
- Implement a marketing strategy that specifically targets the populations where there is room for growth at CCC, including but not limited to justice impacted and Hispanic populations and to manage our marketing to highlight the specific benefits that the college has to offer
- Invest in market research to reach target populations for re-enrollment

Reclamation – Re-enrolling students who may have "some college, no degree" and/or who have not completed a program

- Develop foundation scholarships to support reclaimed adult learners

- Implement prior learning assessment through a portfolio based course to ensure credit for work/life experience that is consistent with NJPLAN
- Provide students who are in Gateway, Dual Credit and other high school initiatives registration information with first interaction with the College
- Utilize an academic advisor or student success (engagement) rep to register students from high school initiatives
- Expand dual credit offerings to additional high school
- Ensure the College has a broad-based lens on changes in professional requirements and develop programs that are needed by the community it serves
- Consult industry experts to ensure our workforce training and certificates meet the needs of employers
- Pursue opportunities to become a Hispanic Serving Institution
- Increase student support services for ESL students for tutoring, financial aid, advisement, and etc. due to language barriers and educational needs
- Become a required mechanism of probation for justice impacted individuals (liaison to correctional facilities)
- Employ a liaison to unemployment and correctional facilities
- Identify and/or develop credit and non-credit programs that are specifically designed to suit the needs of unemployment agencies and justice impacted individuals

Retention – Increasing the number of students who stay in our credit and non-credit programs
- Establish a wellness and mental health center
- Expand crisis management services to include transportation, childcare and other support resources in addition to the food pantry
- Ensure equitable services are available nights/weekends including food services, bookstore, student support services
- Reestablish On-line orientation by developing a web-based student orientation service that is available 24/7 and is a requirement for credit and non-credit students
- Improve student-oriented spaces to include Wi-Fi, furniture with charging ports, computer stations, game room, TV
- Ensure high-quality technology in classrooms and offices on all campuses
- Modernize/redesign offices, classrooms, and buildings
- Enhance our athletic facilities to be collegiate-level in appearance
- Refocus computer technology on wireless configurations and minimize and reduce wired technology
- Reinvest in levels of human capital to ensure a diverse and competent workforce
- Improve communication/publications as to where to inquire about textbook loans, scholarships and other student resources such as the food pantry
- Promulgate extracurricular activities through various methods of postings (social media, texts, emails, e-message boards)
- Include/invite students to participate in campus happenings through more aggressive

marketing, announcements, reach outs
- Advertise four-year transfer numbers and institutions
- Continuously review and update degree and certificate programs and related services to reflect current employment trends as needed
- Develop effective and resourceful methods to deliver high quality course content
- Strengthen and increase on-line and hybrid/HART through analytic guidance, faculty recommendation and student need
- Design flexible paths (Guided Pathways) to assist part-time and non-traditional students in efficiently and effectively achieving their educational goals. (ex. assess prior learning, degrees offered completely online or in hybrid formats, accelerated degrees)

Realization – Guiding students to complete their degree, certificate or program
- Develop partnerships with 4 year institutions that are beyond the local area to include Fairleigh-Dickinson and Stockton in a more observable way
- Establish relationships with Princeton and other Ivy League schools as Princeton is accepting transfer students
- Foster a transferable relationship with out-of-State colleges such as Univ. of PA
- Develop an ultrasound tech and radiology program
- Create partnerships with at least 3 area employers
- Enhance partnerships with Subaru, Holtech, Cooper, Virtua and Jefferson
- Investigate mandatory first-year experience success course
- Develop LGBTQIA+ support services and groups for students
- Develop alumni and peer mentoring programs
- Enhance accommodations and services for ESL students
- Reinvigorate The Center to provide programming that captures a broad range of audiences with a focus on social justice, equity, diversity and inclusion
- Ensure that the Arts @ CCC becomes a hub for artists in residence and artistic performances
- Develop continuing education programs that are specific to the needs and desires of the community including culinary courses
- Build a virtual career center to explore employment opportunities, access training workshops, develop professional skills, network, and gain access to important university resources
- Support events that give alumni the chance to stay connected to the College while fostering a sense of community

BUDGET SUMMARY

CCC – FY 2024 Budgeted Expenditures Detail Table I attached	
Salaries & Wages	$35,671,457
Fringe Benefits	$13,953,913
Contractual Services	$8,405,529
Materials & Supplies	$2,176,196
Conferences and Meetings	$639,268
Fixed Charges	$3,326,275
Utilities	$3,324,036
Student Aid	$148,300
Miscellaneous	$55,370
Total Expenditures	**$67,700,344**

| CCC – FY 2024 Budgeted Revenues Detail Table II attached	
Credit Tuition	$17,900,000
Credit Fees	$11,034,000
Continuing Education	$3,000,000
State Appropriation	$10,287,786
County Appropriation	$12,638,856
Miscellaneous	$8,000,000
Current Unrestricted Reserves	$4,839,702
Total Revenue	**$67,700,344**

Fiscal Year 2024 Expenditures

The College's FY 2024 Operating Budget totals $67,700,344. This represents an increase of $3,148,603 which is 4.6% higher than the FY 2023 approved budget. The majority of the initiatives will be achieved through a reallocation of existing resources. Some initiatives will require the transferring of funds as follows:

- **Information Technology Technician** – This position will support technology needs for students, faculty and staff. This position will support the Recruitment and Retention commitments. ($64,500)

- **Mental Health Counselor** – New initiative to address mental health concerns of students. This position will aid in retaining students and will allow us to meet the state mandate to provide mental health services on campus. This position supports the Retention commitment. ($110,400)

- **Student Life and Engagement Coordinator** – This position will aid in the College's Retention commitment and will enhance our student life programming. ($69,000)

- **Radio Station Manager** –Professionally trained radio station manager to supervise and upgrade services of newly renovated radio station. Will manage FCC licensing compliance and enhanced student programming. Will work with academic communications programs for internship opportunities. This position supports the Recruitment, Retention and Reclamation commitments. ($69,000)

- **Aviso Retention Software License** – This software allows for early intervention with students, increasing retention and success rates. This software supports the Retention and Reclamation commitments. ($51,175)

- **Center for Cultural Engagement** – Salaries to reinvigorate The Center which provides programming that captures a broad range of audiences with a focus on social justice, equity, diversity and inclusion. This position supports the Realization commitment. ($53,640)

OBJECT CATEGORY

As noted in the following chart, salaries and fringe benefits continue to encompass the majority of the expenditures. Approximately 73% of the Operating Budget is for employee compensation. The remaining 27% 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 (4%); utilities (5%); student aid (<1%); and capital (<1%).
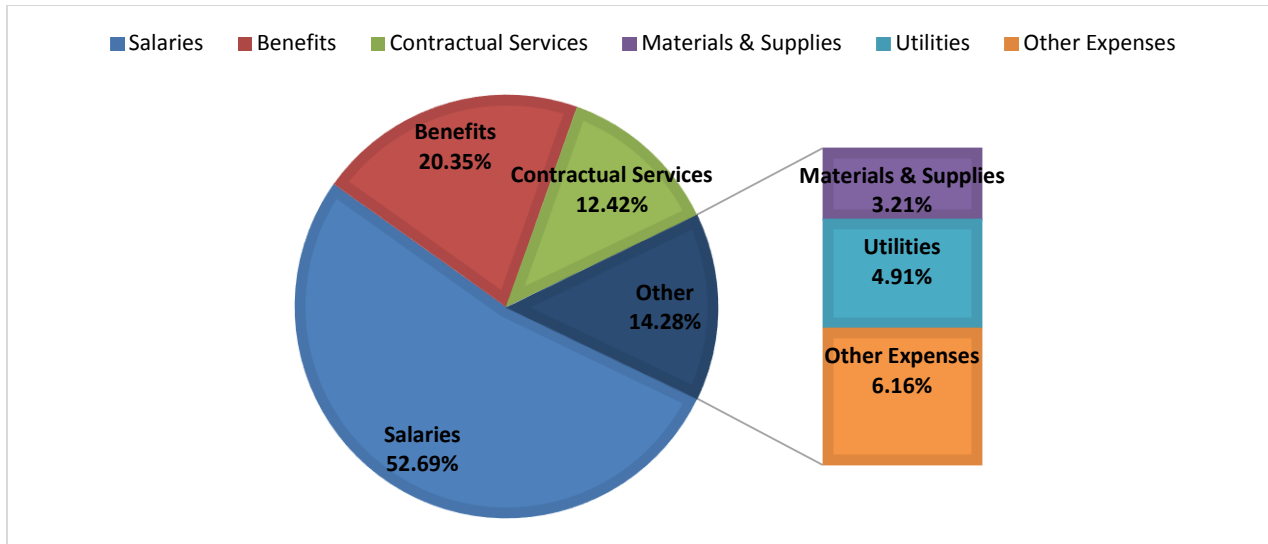
Salaries and Wages

The salary budget totals $35,671,457, an increase of $210,413 in comparison to the FY2023 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.

The College experienced a high number of retirements. In order to reduce the budgeted cost for salaries, five full-time vacancies were cut and two full-time positions were reduced to half a year. Some positions were reallocated to accomplish the FY2024 new objectives.

Fringe Benefits

The premium cost for the fringe benefits continue to rise for FY 2024. In FY 2024, the College anticipates an increase in health benefits of 15% for July through December 2023 and has projected a 15% increase for January through June 2024. This is equivalent to $1M increase in health benefits.

Utilities

Utilities costs also continue to increase. The College is in the process of consolidating classes during the weekend and summer in order to reduce costs. Additionally, the College will continue to invest in new HVAC and systems controls.
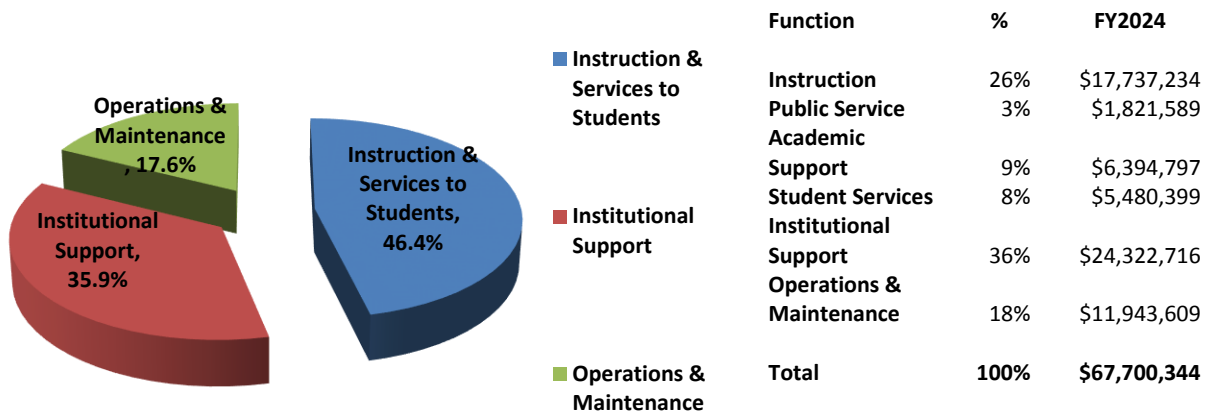
Contractual Services and Other Operating Costs

The next largest dollar increase in spending is in contractual services which increased by $580,290. The increase reflects costs associated with increases in custodial services, facilities and maintenance contracts as well as increases in technology contracts to support online applications and remote instruction.

Debt Service Payments

The County forgave the debt service payments from FY 2015 to FY 2022. The College started paying the debt service in FY 2023. The FY 2024 budget includes a $1,736,025 debt service payment to the County.

FUNCTIONAL CATEGORY

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

Function	%	FY2024
Instruction	26%	$17,737,234
Public Service	3%	$1,821,589
Academic Support	9%	$6,394,797
Student Services	8%	$5,480,399
Institutional Support	36%	$24,322,716
Operations & Maintenance	18%	$11,943,609
Total	100%	$67,700,344

As shown in the preceding graph, approximately 46.4% of the College's operating expenditures are spent supporting the instructional programs.

Fiscal Year 2024 Revenues

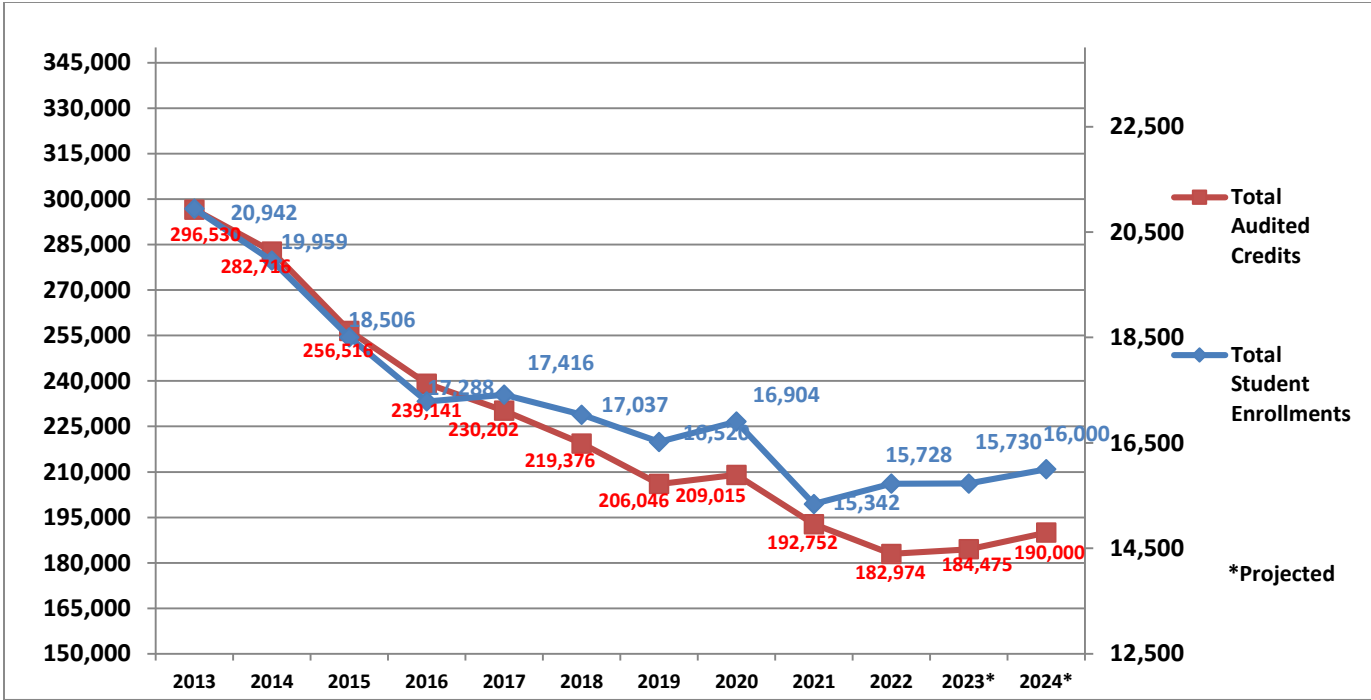The College supports the budget from the revenue categories as summarized below:

Student Tuition, Fees	$28,934,000
Continuing Education	$3,000,000
State Appropriation	$10,287,786
County Appropriation	$12,638,856
Miscellaneous Revenue	$8,000,000
Current Unrestricted Reserves	$4,839,702
Total Revenue	**$67,700,344**

Student Tuition and Fees

The College's projections for tuition and fees revenues is dependent upon both the tuition and fee rates and the level of enrollments.

- Credit enrollments are projected to increase by 3% over the FY 2023 actual enrollments.
- The tuition rate will be the same as FY 2021 at the rate of $115 per credit for In-County students, $119 per credit for Out-of-County students and $199 per credit for international students.
- The students fees will increase as indicated below. These fees have been unchanged since FY 2014.
    - General Service Fee will increase from $30 to $40 per credit
    - Facility Fee will increase from $7 to $10 per credit
    - Online Fee will increase from $35 to $40 per course
    - Course Fees will increase by $2 per credit

Tuition and fee revenue is budgeted at $3.9 million more than the FY 2023 approved budget.

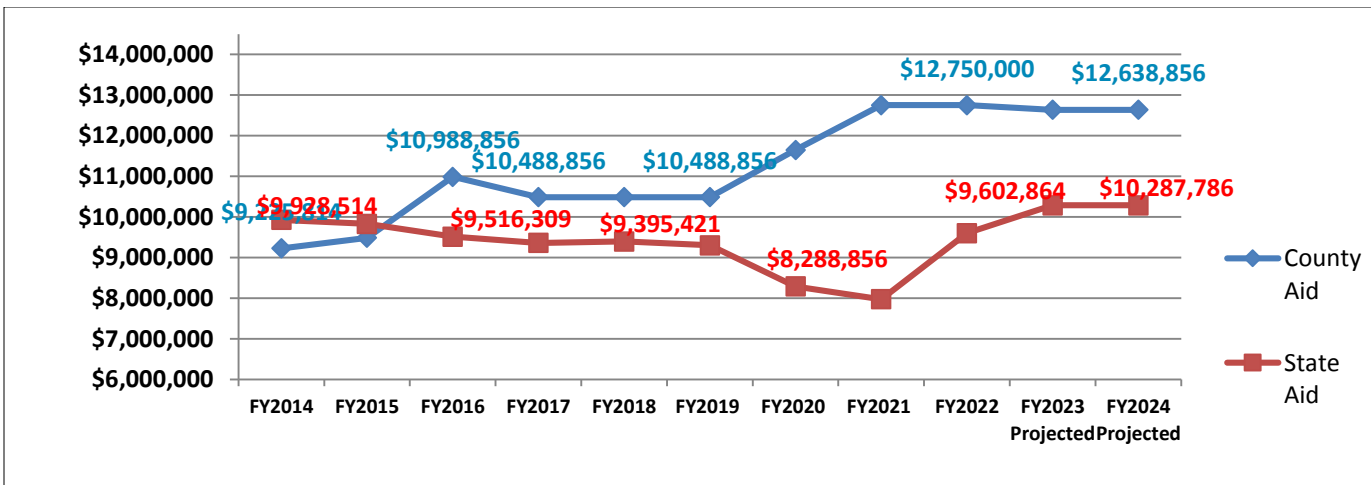|	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023*	2024*
Total Audited Credits	296,530	282,716	256,518	239,141	230,202	219,376	206,046	209,015	192,752	182,974	184,475	190,000
Total Student Enrollments	20,942	19,959	18,506	17,288	17,416	17,037	16,520	16,904	15,342	15,728	15,730	16,000

State and County Aid

State aid is projected to be $10,287,786 which is $684,892 higher than the FY2023 approved budget but the same as projected for the current year.

The County appropriation for FY 2024 is projected to be $12,638,856, the same as the FY 2023 projected budget.

The share of the College's operating budget for FY 2024 is 15% from the State and 19% from the County.

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023 Projected	FY2024 Projected
County Aid			$10,988,856	$10,488,856		$10,488,856		$12,750,000			$12,638,856
State Aid	$9,928,514		$9,516,309		$9,395,421		$8,288,856			$9,602,864	$10,287,786

Miscellaneous Sources

Over the past several years, the College has instituted a number of best practices to maximize our self-generating revenues. Included in this category are long term rental revenue, commission from our bookstore, interest revenue, revenue from the Gateway to College program and revenue from the Transition to College program.

Current Unrestricted Revenue
In order to balance the budget, $4,839,702 will be transferred from the current unrestricted reserves.

REVENUE COMPARIONS FY2014 TO FY2024

Revenue History and Projections: FY2014-2022 Actual
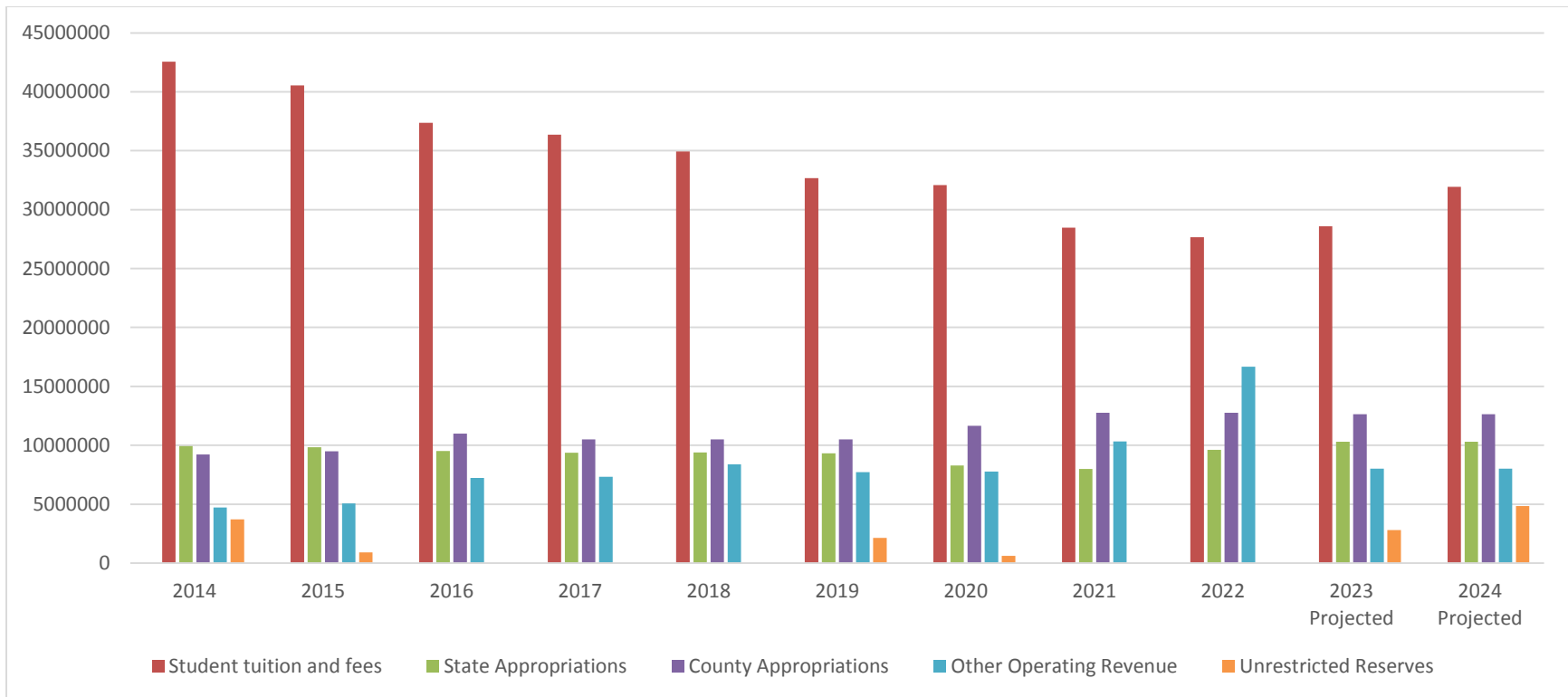**FY2023 - FY2024 – Projected**

Table 1

Camden County College
Expenditure Comparison

Expenditures	General Operating				Continuing Education				Auxiliary Services				TOTAL Current Unrestricted				
	Actual FY2022	Budgeted FY2023	Year End FY2023 Projections	Budgeted FY2024	Actual FY2022	Budgeted FY2023	Year End FY2023 Projections	Budgeted FY2024	Actual FY2022	Budgeted FY2023	Year End FY2023 Projections	Budgeted FY2024	Actual FY2022	Budgeted FY2023	Year End FY2023 Projections	Budgeted FY2024	Difference Between FY2023 Projections & FY2024 Budgeted
Salaries	$24,944,749	$27,889,054	$26,282,156	$28,195,358	$1,490,613	$1,635,626	$1,570,532	$1,684,858	$285,200	$318,863	$300,491	$322,365	$26,720,562	$29,874,472	$28,153,179	$30,202,581	$2,049,402
Overloads	$5,653,607	$5,516,318	$5,346,821	$5,468,876									$5,653,607	$5,516,318	$5,346,821	$5,468,876	$122,055
Fringe Benefits	$11,860,936	$12,760,656	$12,731,318	$13,555,456	$250,907	$269,940	$269,319	$286,753	$97,740	$105,154	$104,912	$111,704	$12,209,583	$13,135,750	$13,105,550	$13,953,913	$848,363
Contractual Services	$5,730,045	$7,340,997	$6,478,398	$7,779,195	$116,909	$149,777	$132,178	$158,717	$344,440	$441,276	$389,424	$467,617	$6,191,394	$7,932,050	$7,000,000	$8,405,529	$1,405,529
Materials & Supplies	$902,084	$1,462,638	$1,050,415	$1,523,940	$338,466	$548,788	$394,121	$571,789	$47,632	$77,230	$55,464	$80,467	$1,288,182	$2,088,657	$1,500,000	$2,176,196	$676,196
Conferences/ Meetings	$373,693	$672,803	$530,980	$634,465	$2,829	$5,093	$4,020	$4,803	$0			$0	$376,522	$677,897	$535,000	$639,268	$104,268
Fixed Charges	$1,288,143	$1,719,157	$3,362,036	$3,250,377	$26,647	$35,563	$69,548	$67,238	$3,432	$4,580	$8,957	$8,660	$1,318,222	$1,759,300	$3,440,542	$3,326,275	($114,267)
Utilities	$3,154,344	$3,112,421	$3,307,747	$3,141,449	$58,792	$58,011	$61,651	$58,552	$124,545	$122,890	$130,602	$124,036	$3,337,681	$3,293,321	$3,500,000	$3,324,036	($175,964)
Student Aid	$222,185	$180,158	$250,220	$250,000	-$195	-$158	$0		$0			$0	$221,990	$180,000	$250,000	$148,300	($101,700)
Capital	$0	$0	$0	$0	$3,600	$24,300	$29,550	$0	$0				$3,600	$24,300	$29,550	$17,795	($11,755)
Miscellaneous	$0												$0	$0	$0	$0	$0
Contingency	$39	$0	$0	$0	$0					$0			$39	$69,675	$0	$37,575	$37,575
Transfers													$0	$0	$0	$0	$0
													$0	$0			
Expenditures	$54,129,825	$60,654,202	$59,340,092	$63,799,114	$2,288,568	$2,726,940	$2,530,918	$2,832,711	$902,989	$1,069,994	$989,851	$1,114,849	$57,321,382	$64,551,740	$62,860,642	$67,700,344	$4,839,702

Table II

Camden County College
Revenue Comparison

Revenue	General Operating				Continuing Education				Auxiliary Services				TOTAL Current Unrestricted				Difference Between FY2023 Projections & FY2024 Budgeted
	Actual FY2022	Revised Budget FY2023	Year End FY2023 Projections	Budgeted FY2024	Actual FY2022	Revised Budget FY2023	Year End FY2023 Projections	Budgeted FY2024	Actual FY2022	Revised Budget FY2023	Year End FY2023 Projections	Budgeted FY2024	Actual FY2022	Revised Budget FY2023	Year End FY2023 Projections	Budgeted FY2024	
Student Tuition	$16,830,253	$16,500,000	$17,000,000	$17,900,000	$2,407,586	$2,615,000	$3,000,000	$3,000,000					$19,237,839	$19,115,000	$20,000,000	$20,900,000	$900,000
Student Enrollment Fees	$8,113,522	$8,500,000	$8,600,000	$11,034,000									$8,113,522	$8,500,000	$8,600,000	$11,034,000	$2,434,000
Student Service Fees	$193,404												$193,404	$0	$0	$0	$0
Student Penalties	$95,640												$95,640	$0	$0	$0	$0
County Chargebacks	$10,126												$10,126	$0	$0	$0	$0
Federal Government	$16,060												$16,060	$0	$0	$0	$0
State Appropriation\	$9,602,894	$9,602,894	$10,287,786	$10,287,786									$9,602,894	$9,602,894	$10,287,786	$10,287,786	$0
County Appropriations (Net of Stab. Fund)	$12,750,000	$12,750,000	$12,638,856	$12,638,856									$12,750,000	$12,750,000	$12,638,856	$12,638,856	$0
Other Revenue	$6,012,393	$0	$0	$0					$9,324,842	$9,500,000	$8,000,000	$8,000,000	$15,337,235	$9,500,000	$8,000,000	$8,000,000	$0
Parking Garage Fees	$427,335												$427,335	$0	$0	$0	$0
CCC Current Unrestricted Reserves		$0		$0						5,083,847	2,808,458	4,809,702	$0	$5,083,847	$2,808,458	$4,809,702	$2,001,244
Net Transfers/Auxiliary Expenses	$0												$0	$0	$0	$0	$0
Interest	$76,690	$0	$0	$0									$76,690	$0	$0	$0	$0
Alternate Benefit Program	$828,795	$0	$0										$828,795	$0	$0	$0	$0
Total Revenue	$54,957,112	$47,352,894	$48,526,642	$51,860,642	$2,407,586	$2,615,000	$3,000,000	$3,000,000	$9,324,842	$14,583,847	$10,808,458	$12,809,702	$66,689,540	$64,551,741	$62,335,100	$67,670,344	$5,335,244

FY 2024 Chapter 12 Budget

Capital needs, including facility improvements and technological upgrades, are an ongoing critical College expense priority. The College maintains approximately one million square feet of facilities in all campuses and locations. The FY 2024 Chapter 12 budget request addresses the most urgent repairs, renovations and equipment identified and prioritized by the College.

The FY 2024 Chapter 12 request totals $3,095,000. Below are two charts, Chart I lists the projects and estimated costs and Chart II is a matrix that links these projects to the College's plans.

CHART I

CHAPTER 12	
Community Center Renovations	$ 1,250,000
Dennis Flyer Theater Upgrades	$ 500,000
Camden Campus Upgrades	$ 980,000
RETC Improvements	$ 365,000
Total Chapter 12	**$ 3,095,000**

CHART II

Alignment: **D** = Direct **I** = Indirect **N** = None	Strategic Plan	Facilities Master Plan	Strategic Enrollment Management Plan	Academic Master Plan	Technology Plan
Infrastructure Renewal					
Community Center Renovations	D	D	I	D	D
Dennis Flyer Theater Upgrades	I	D	I	I	I
RETC Improvements	D	D	I	D	D
Expansion of Existing Facilities					
Camden Campus Upgrades	D	D	D	D	D

Camden County College
FY 2024 Chapter 12 Projects – Summary

Blackwood Campus – Community Center Renovations - $1,250,000

The proposed scope of work provides for the complete replacement of the roofing system; including new roof and drain flashing; new sheet metal coping and exterior caulking work. The roof consists of three distinct areas totaling approximately 26,854 SF: Upper Roof Area A (25,453 SF); Lower Roof Area B (530 SF); and Lower Roof Area C (871 SF). The roof areas are approximately 25-30 years old and have experienced a significant number of leaks over the past several years.

Additionally, the College will be upgrading the cafeteria and associated faculty and student lounge areas. We propose new furniture and fixtures, new information technology improvements and new monitors and display boards as well as new lighting and new improvements to outdated finishes.

These renovations also include technology upgrades, door access controls and audio visual upgrades.

Blackwood Campus – Dennis Flyer Theater - $500,000

Located within Lincoln Hall, the Dennis Flyer Theater is comprised of approximately 660 seats and is used for drama, music and other community events. A comprehensive renovation of the Theater is necessary to transform it into a premier venue for campus and community events.   The renovations include new interior finishes, including new and improved seating and flooring, a new stage surface, new information technology and audio visual technology and equipment that will enhance the sound quality and the visual experience, lighting upgrades and acoustical improvements. This will complete renovations in the Dennis Flyer Theater that began in FY 2022.
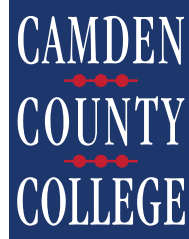
Camden Campus Upgrades - $980,000

This project will continue the renovations on the Camden Campus including technology and audio visual upgrades as follows:

Branding and Signage - One LED sign on the Ben Franklin Bridge side of the upper façade of the roof area on College Hall and one on the Cooper Street side of College Hall.

Bookstore including the Success Center - The College intends to recapture a part of the Barnes and Noble bookstore in the Camden Technology Center to create a lounge where students can relax and unwind during the hectic class period. Proposed improvements include informational technology upgrades as well as new equipment and furniture.

Regional Emergency Training Center Improvements – $365,000

The RETC renovations include technology and audio visual upgrades. Additionally, repairs in the propane fields are necessary. The repairs include the replacement of piping and the addition of required safety control devices for the propane field. The propane field is designed to offer first responders the ability to apply the requisite knowledge that they have obtained attending our academic programs by incorporating the requisite skills on our training grounds. First Responders are required to be tested annually on Live Burn Training to maintain their licensing as a firefighter.