COVER PAGE

Name of Institution: Bergen Community College

Project Name: Institutional Improvement Project

Total Project Cost: $1,071,000

Address: 400 Paramus Road
          Paramus, NJ 07652 Road

Contact Person: Dr. B. Kaye Walter

Title: President

Signature: [Signature]

Telephone: 201-447-7237

Fax: 201-447-9042

E-mail: kwalter@bergen.edu

Included herein are applications for the following grant programs in the following amounts:

$[Amount]    Building Our Future Bond Act

$[Amount]    Higher Education Capital Improvement Fund

$[Amount]    Higher Education Facilities Trust Fund

$1,071,000   Higher Education Technology Infrastructure Fund

$[Amount]    Higher Education Equipment Leasing Fund

$1,071,000   TOTAL AMOUNT OF GRANT REQUESTED FOR PROJECT
## CHECKLIST

<table>
<thead>
<tr>
<th>All Programs:</th>
<th>Bond Act</th>
<th>CIF</th>
<th>HEFT</th>
<th>HETI</th>
<th>ELF</th>
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<tr>
<td>Cover Page</td>
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<tr>
<td>Checklist (Appendix B)</td>
<td>✓</td>
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<td>Project Description</td>
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<td>Programs to be served</td>
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<tr>
<td><strong>Program Specific:</strong></td>
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<td>Construction Ready</td>
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<td>Cost Effective</td>
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<tr>
<td>(different for each Program)</td>
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<td>Long Range Facilities Plan</td>
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<td>Long Range Technology Plan</td>
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<td>Narrative re: selection criteria</td>
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<td>(different for each program)</td>
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<td>Source of Matching Funds</td>
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<td></td>
</tr>
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<td>How addressed needs of LRP increases capacity &amp; direct benefit to students</td>
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<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
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<tr>
<td>Description of renewal &amp; renovation &amp; how advances LRP</td>
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<td>N/A</td>
<td>N/A</td>
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<td>If support facilities, demonstrate no more than 20%</td>
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<td>N/A</td>
<td></td>
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<td>If not renewal &amp; renovation, evidence of 7.4.2 (9) (a),(b) or (c)</td>
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<td>N/A</td>
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<tr>
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</tr>
<tr>
<td>How compatible with State technology plan</td>
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<td>N/A</td>
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<tr>
<td>How relates to mission &amp; plan</td>
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<td></td>
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<tr>
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<td><strong>Program Specific Certifications:</strong></td>
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<td>Certificate D</td>
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<tr>
<td>Certificate E</td>
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<td>Certificate G</td>
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HETI Project Summary

Bergen Community College Institutional Improvement Project

Bergen Community College, a public institution of higher education, is applying to the Higher Education Technology Infrastructure Fund (HETI) for the purpose of strengthening its technology Infrastructure as defined in the solicitation. The only computer software to be purchased under this title is the Queue Management Solution software that is part of the associated hardware proposed under ELF. The college’s following plan, then, is fully consistent with the eligibility requirements. Further, the college is committed, as specified in the attached Board of Trustees resolution, to provide the necessary 100% match.

This proposed HETI project concentrates on Institutional Improvement, and includes six key components, all geared to enhance the college’s technological infrastructure. First, is a Data Warehouse and Data Mining Solution, estimated at $700,000, to ensure data security and to facilitate institutional research and data informed decision making. The warehouse will consolidate data from Colleague and other sources into a single database, allowing data connections and relationships. The static nature of this warehouse will help ensure data reliability, essential both for reporting accurate information about the college and for appropriately informing decision-making at the college.

An Admissions Customer Relations Management (CRM) solution, the second project component, is estimated at $250,000. Purchase and installation of Admissions CRM will enable Bergen Community College to automate multi-channel communication in order to more effectively reach out to the community it serves, establishing and monitoring continuous connections between prospective degree-seeking and technical career certificate students, and effectively transitioning students to four-year transfer institutions and/or connecting CTE students with potential employers.
The third project component includes purchase and implementation of the Human Resources Management package for Datatel, estimated at $100,000. This is especially important in order to facilitate effective talent management and to provide an Electronic Time-Off Management System, enabling paperless staff and personnel scheduling, and related human resource supports to more fully meet customer needs in the library and throughout the institution.

The fourth is a One Card Student ID Management System to provide an integrated solution for student information and admittance. This is intended to facilitate student use of parking and building/facility use, cafeteria and meal plans, book store purchasing, campus security, and more. This is estimated to cost $170,000.

The fifth Institutional Improvement Project component is the College’s Network Security upgrade, including integrated communications. This is estimated to cost $870,000. Network Security is essential for providing a secure and robust multi-campus network environment. Installation of proactive measures and devices to prevent security breaches is necessary for protection of student, staff, and institutional information and related vulnerability. This along with other associated HETI project components will help Bergen advance toward greater integration of voice, video and data networks.

The final component for the HETI funded project is Queue Management Solution software, the hardware portion of this component is proposed and described under ELF, as indicated above. This is estimated at $52,000. Collectively the Project components serve to enhance intra-institutional as well as inter-institutional connectivity and information technology and to advance Bergen’s mission in terms of institutional research, instruction, related to the institution. The proposed equipment and related solutions are fully compatible with New Jersey higher education recommended technological infrastructure.
RESOLUTION APPROVING AND AUTHORIZING THE UNDERTAKING AND IMPLEMENTATION OF A PROJECT CONSISTING OF THE PURCHASE AND INSTALLATION OF EQUIPMENT AND AUTHORIZING THE FINANCING OF ALL OR A PORTION OF THE PROJECT THROUGH PROGRAM(S) MADE AVAILABLE BY THE STATE OF NEW JERSEY FOR NEW JERSEY INSTITUTIONS OF HIGHER EDUCATION AND OTHER AVAILABLE FUNDING SOURCES; APPROVING AND AUTHORIZING THE FORM OF THE APPLICATION TO THE SECRETARY OF HIGHER EDUCATION FOR PARTICIPATION IN SUCH PROGRAM(S) AS ARE APPLICABLE TO THE PROJECTS WITH SUCH CHANGES AS ARE APPROVED BY THE OFFICERS OF THE INSTITUTION DESIGNATED HEREIN AND THE SUBMISSION OF THE APPLICATION TO THE SECRETARY OF HIGHER EDUCATION; APPROVING AND AUTHORIZING THE EXECUTION AND DELIVERY OF ANY AND ALL AGREEMENTS IN CONNECTION WITH UNDERTAKING, IMPLEMENTING AND FINANCING THE PROJECT(S) IN THE FORM(S) APPROVED BY THE OFFICERS OF THE INSTITUTION EXECUTING SUCH AGREEMENT(S); AND DESIGNATING AND AUTHORIZING THE OFFICER OF THE INSTITUTION TO TAKE THE AFOREMENTIONED ACTIONS AND TO TAKE ANY AND ALL SUCH OTHER ACTIONS DEEMED NECESSARY OR DESIRABLE TO UNDERTAKE, IMPLEMENT AND FINANCE THE PROJECT(S)

WHEREAS: The Board of Trustees (the "Board") of Bergen Community College desires to approve the undertaking, implementation and financing of a project (the "Project") consisting of the purchase and installation of equipment.

WHEREAS: The Board desires to approve the aggregate costs of the Project paid and/or financed through all sources in an amount not to exceed $2,142,000 and

WHEREAS: The Board desires to finance all or a portion of the Projects through one or more of the hereinafter defined Programs made available by the State of New Jersey (the "State") for certain projects of New Jersey institutions of higher education (the "Programs"); and

WHEREAS: The Programs are the Higher Education Technology Infrastructure Fund Act, N.J.S.A.18A:72A-59 et seq. ("HETI"); and

WHEREAS: The Board has determined that the Project will assist in serving the needs of its students and providing a benefit to the Institution; and

WHEREAS: The Board desires to approve financing for the NJ Higher Education Capital Facilities Program Funding.
Higher Education Technology Infrastructure Fund (HETI): 100% Match Required
Bergen Community College’s Share=$2,142,000

- Data Warehouse and Data Mining Solution (estimated at $700,000)
- Admission CRM (estimated at $250,000)
- Human Resources Management-Datatel (estimated at $100,000)
- One Card Student ID Management System, including campus security (estimated at $170,000)
- College’s Network Security (estimated at $370,000)
- Queue Management Solution, software (estimated at $52,000)

**Justification**
Approval of Board needed prior to submitting proposal

WHEREAS: Portion(s) of the Project may also be financed by bonds issued by the New Jersey Educational Facilities Authority which bear tax-exempt interest for federal income tax purposes (“Tax-Exempt Bonds”), commercial loans or funds otherwise available to the Institution; and

WHEREAS: In order to provide maximum flexibility and most efficient borrowing costs, the Board wishes to authorize financing the Project through; HETI (the “Proposed Program”), issuance of Tax-Exempt Bonds, commercial loans and funds otherwise available to the Institution or any combination thereof (the “Financing Structure”); and

WHEREAS: The Board desires to authorize certain officers of the Institution to determine the Financing Structure which is most economically advantageous to the Institution provided the Financing Structure includes utilization of the Proposed Programs, and take all action necessary or beneficial to accomplish the financing of the Project including the financing of capitalized interest, if any, and other costs of issuing any debt including, Tax-Exempt Bonds or other financings (“Financing Costs”); and

WHEREAS: The Board reasonably expects to reimburse expenditures for costs of the Project paid prior to issuance of Tax-Exempt Bonds or any debt bearing interest which is exempt from gross income for federal income tax purposes which will fund an applicable Project and/or Program;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES AS FOLLOWS:

SECTION 1. The Board approves the Project and authorizes the undertaking, implementation and financing of the Project in a maximum aggregate amount not to exceed $2,142,000 (including Financing Costs).

SECTION 2. The Board approves the financing of all or any portion of the Project through the HETI for which funding will be requested. The Board approves the Application for funding of the Project through such Programs in the form submitted to the Board and authorizes and directs the herein defined Designated Officers to submit such Application to the Secretary with such charges, modifications and additions shall be conclusively evidenced by the submission of the Application to the Secretary. The Board expressly directs and authorizes the Designated Officers to submit the Long Range Capital Plan in the Application for any Program for which it is required. The
Board acknowledges and agrees that approval of the Application and receipt of funds pursuant to the Programs will obligate the Institution to (a) provide funds for the operation and maintenance of the Project, (b) contribute to the cost of the Project; (c) pay all or a portion of debt service on Tax-Exempt Bonds issued to fund the Proposed Program as applicable and (d) fulfill other conditions imposed under the Programs and hereby directs and authorizes the Designated Officers to certify such acknowledgement and agreement as part of the submitted Application. The Designated Officers are hereby authorized and directed to fulfill all conditions of the proposed Programs including without limitation providing for the operation and maintenance of the Project and using available funds of the Institution to pay such operation and maintenance and to satisfy condition of the Proposed Programs to contribute to the cost of Projects and/or debt service on Tax-Exempt Bonds issued to fund the Proposed Programs from available funds of the Institution.

SECTION 3. The costs of the Projects Costs to be reimbursed with the proceeds of the Bonds will be "capital expenditures" in accordance with the meaning of Section 150 of the Code.

(Original) The Board further approves the financing of all or any portion of the Projects with Tax Exempt Bonds, commercial loans and other funds available to the Institution and through the Financing Structure determined to be most economically advantageous to the institution by Mr. E. Carter Coriston, Board Chairman, Dr. 3. Kaye Walter, President and Dr. Ronald A. Milon, Vice President, Administrative Services (the "Designated Officers"). The Designated Officers are expressly authorized and directed to determine such financing Structure provided that the Financing Structure includes utilization of Programs which are approved by the Secretary for financing the Project.

SECTION 4. The Board Chairperson, the President and Vice President of Administrative Services (each an "Authorized Officer") are each hereby authorized and directed to approve, execute and deliver any and all agreements necessary to undertake, implement and finance the Project and any and all other financing documents and instruments in the form approved by the Authorized Officers executing the same in the name of and on behalf of the [Board of Trustees and Bergen Community College in as many counterparts is may be necessary, and to affix or impress the official seal of the Institution thereon and to attest the same and such execution and attestation will be conclusive evidence of the approval of the form and content of such agreements and other documents and instruments necessary to undertake, implement and finance the Project and to pay Financing Costs including through the financing thereof. The Authorized Officers are further authorized and directed to do and perform such other acts and to take such other actions as may be necessary or required, or which may be deemed to be appropriate to implement the purposes of this resolution to undertake, implement and finance the Project and Financing Costs and the payment and/or repayment thereof.

SECTION 5. This resolution is a declaration of the official intent of the institution that the Institution reasonably expects and intends to reimburse expenditures for costs of the Projects paid prior to issuance Tax-Exempt Bonds or other tax-exempt debt issued to fund the Projects/Programs [Applicable Tax-Exempt Debt*] in accordance with Treasury Regulation Section 1.150-2 and that the maximum principal amount of the Tax-Exempt Debt expected to be issued to finance costs of the Projects including amounts to be used to reimburse expenditures for such costs paid prior to the issuance of the such Tax-Exempt Debt is $2,112,000 (including Financing Costs).
SECTION 6. All resolutions shall take effect immediately; and be it further
RESOLVED: That no further approvals by the Board are necessary to implement this resolution.

RESOLUTION ADOPTED: [Signature]

March 5, 2013

DULY CERTIFIED:

[Signature]

Wendy Dodge
Secretary to the Board of Trustees
Project Description

This proposed HETI project concentrates on Institutional Improvement and includes six key components all geared to enhance the technological infrastructure. First, is a Data Warehouse and Data Mining Solution, estimated at $700,000, to ensure data security and to facilitate institutional research and data informed decision making. The warehouse will consolidate data from Colleague and other sources into a single database, allowing data connections and relationships. Data Warehouse and Data Mining Solution features the Colleague Performance Analytics powered by Blackboard Analytics, which includes a complete data warehouse and analytics solution. It provides robust dimensional data models and OLAP cubes; pre-built data integration with Colleague. The solution provides pre-built reports and dashboards and spans the whole enterprise, supporting reporting needs in student, financial aid, finances and administration, and human resources. Specifics include:

- Colleague Performance Analytics – Financial $ 190,000.00
- Colleague Performance Analytics – Student $ 280,000.00
- Colleague Performance Analytics – Human Resources $ 175,000.00
- Colleague Data Orchestrator ODS Installation & Population $ 55,000.00

This component includes Infrastructure Support; Software Installation; Conduct of Orientation Sessions; Technical Change Specifications; Data Warehouse Reconciliation to Colleague; Security Design and Configuration; Training and Deployment Assistance; and Ongoing Project Management.

Admissions Customer Relations Management (CRM) solution is estimated at $250,000. Purchase and installation of Admissions CRM will enable Bergen Community College to automate multi-channel communication in order to more effectively serve the college community. This will increase completed applications and enrolled students, reach best-fit students with the right message, reduce enrollment costs per student, track and analyze the performance of
recruiting efforts, and integrate with Colleague Student Information System. Specifics for the Ellucian Colleague Recruiter include:

<table>
<thead>
<tr>
<th>Service</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Software costs</td>
<td>$96,000.00</td>
</tr>
<tr>
<td>Maintenance &amp; Licensing</td>
<td>$28,800.00</td>
</tr>
<tr>
<td>Implementation Services</td>
<td>$90,200.00</td>
</tr>
<tr>
<td>Database servers, OS licensing and implementation</td>
<td>$35,000.00</td>
</tr>
</tbody>
</table>

Purchase and implementation of the Human Resources Management package for Datatel, estimated at $100,000 includes the following specifics: Position Management, Recruiting, faculty searches, onboarding, performance management, and reporting and compliance.

Fourth is the One Card Student ID Management System, estimated to cost $170,000. This component provides solutions to a range of interrelated student identification and access issues. Implementation will ease and enhance the community college student experience overall and allow greater focus on academic efforts. Components and functions of the One Card Student ID Management System are:

- CS Access™: IP-based door access control system designed specifically for higher education campus security systems.
- CS Action and Response Management™: Automates procedures when alarm is triggered in CS
- CS Entitlements™: Supervision of ticketing, voting privileges, advanced transaction rules processing, special program admittance, and more for campus ID card software
- CS Stored Value & Credit™: Allows for user-defined debit/credit plans for vending, bookstores, libraries, copiers, dining services, network printing, laundry machines, and off-campus purchasing for campus ID card systems

College’s Network Security upgrade, estimated to cost $870,000, is critical for protection of institutional as well as student data and information. This includes the following specifics:

<table>
<thead>
<tr>
<th>Service</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nexpose scanning each monthly service</td>
<td>$180,000.00</td>
</tr>
<tr>
<td>Metasploit Pen test Enterprise license</td>
<td>$235,000.00</td>
</tr>
<tr>
<td>Implementation Services</td>
<td>$150,000.00</td>
</tr>
<tr>
<td>Network Visibility and Management</td>
<td>$35,000.00</td>
</tr>
<tr>
<td>PacketShaper device with LAN modules</td>
<td>$140,000.00</td>
</tr>
<tr>
<td>Licenses for 500 Mb network traffic</td>
<td>$100,000.00</td>
</tr>
<tr>
<td>Symantec EVault for email protection</td>
<td>$300,000.00</td>
</tr>
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The final component for the HETI funded project is Queue Management Solution.
software, the hardware portion of this component is proposed and described under the ELF proposal. This is estimated at $52,000 and includes Appointment Management, Queue Management Workflow Management, Mobile Applications; Applications Platform, Reporting Real Time Alerts and Staff Optimization.

Collectively, these Project components serve to enhance intra-institutional as well as inter-institutional connectivity and information technology and to advance Bergen’s missions in terms of institutional research, instruction, and related infrastructure needs. The proposed equipment and solutions are fully compatible with New Jersey Higher Education’s recommended technological infrastructure.

This is not a construction project and conceptual site plans, elevations and schematics are not applicable;

The general project development/construction/ acquisition/installation budget is discussed above and displayed in greater detail in the attached work plan spreadsheet. Project costs will be shared equally between State grant funds and Bergen Community College institutional funds.

Incremental operating costs for this HETI Project as well as the required 100 percent match will be sourced from Unrestricted Net Assets, which are Board Designated for renewals and replacements of Capital Assets.

The estimated useful life for each component is displayed on the chart below:

<table>
<thead>
<tr>
<th>Component</th>
<th>Useful Life</th>
</tr>
</thead>
<tbody>
<tr>
<td>Data Warehouse and Data Mining Solution</td>
<td>10 Years</td>
</tr>
<tr>
<td>Admissions CRM</td>
<td>5-10 Years</td>
</tr>
<tr>
<td>Human Resources Management</td>
<td>10 Years</td>
</tr>
<tr>
<td>One Card Student ID Management System</td>
<td>6-10 Years</td>
</tr>
<tr>
<td>Network Security</td>
<td>10 Years</td>
</tr>
<tr>
<td>Queue Management Solution (One Stop Enrollment Services)</td>
<td>10 Years</td>
</tr>
</tbody>
</table>
This HETI project will effectively serve all academic departments and programs by providing a strengthened infrastructure enabling greater student access to computers and related technologies. The Data Warehouse and Data Mining Solution provides the instructional outcome information improvement and information management needed to more effectively guide the institution’s overall improvement efforts. Admissions CRM improves student services, especially their access to admissions and enrollment efforts. Human Resources Management software supports better service delivery, while the One Card Student ID Management System enhances the student quality of life as well as security on campus. Network Security is essential for protection of all associated with the College. Students as well as faculty and staff can be more productive with just an internet connection and any device they choose. Importantly, all of these components will also contribute to reduced institutional costs while enhancing institutional effectiveness.

Executed Question and Answer and Addenda Certifications follow.
CERTIFICATION RELATING TO QUESTIONS AND ANSWERS

The undersigned officer of Bergen Community College (the “Institution”) hereby certifies the following:

1. I am an officer of the Institution duly authorized to make this Certification and to submit to the Secretary of Higher Education, the Application dated March 7, 2013 (the “Application”) to which this Certification is attached.

2. The Application requests funding from one or more of the five New Jersey Higher Education Capital Funding Grant Programs (the “Programs”) to which the Application relates.

3. As of the date of this Application, the Institution has reviewed and understands the posted questions and answers and has taken such questions and answers into account in completing and submitting the Application.

Bergen Community College

By: Name: Dr. B. Kaye Walter
Title: President

Date March 7, 2013
CERTIFICATION RELATING TO ADDENDA

The undersigned officer of Bergen Community College (the “Institution”) hereby certifies the following:

1 I am an officer of the Institution duly authorized to make this Certification and to submit to the Secretary of Higher Education, the Application dated March 7, 2013 (the “Application”) to which this Certification is attached.

2 The Application requests funding from one or more of the five New Jersey Higher Education Capital Funding Grant Programs (the “Programs”) to which the Application relates.

3 As of the date of this Application, the Institution understands that Addenda to this Solicitation may be posted by the Secretary. The Institution has reviewed any Addenda, if any have been posted by the Secretary, and has taken such Addenda into account in completing and submitting the Application.

Bergen Community College

[Signature]

By: Name: Dr. B. Kaye Walter
Title: President

Date March 7, 2013
Specific HETI Grant Application Items

Schedule for Project Acquisition and Installation.

1. Data Warehouse Objectives
   a. Develop initiatives with higher education institutions to improve and enhance educational technology experiences.
   b. Facilitate data-driven decisions
   c. Consolidate data from various internal and external sources providing institutional analytics and trending
   d. Measure cohort performance against state and federal standards (STEM)
   e. Acquisition and Installation Timeline:
      9/2013 – 3/2014 Phase 1 (HW, Software install, ETL (data transforms))
      3/2014 – 9/2014 Phase 2 (Analytical reporting, dashboards)
      9/2014 – 3/2015 Phase 3 (3rd party integrations)

   This project advances Bergen to the next level of technology by providing access to institutional data and analytics via virtual desktop and mobile apps, OPRA
   This project is compatible with the Data model to meet all state and federal educational reporting requirements.

2. Admissions CRM Objectives
   a. Opens active communication with prospective students, high school counselors, and community organizations
   b. Develops innovative methods to help advance educational opportunities for potential student populations for multi-campus programs
   c. Acquisition and Installation Timeline
      7/2013 – 1/2014 Phase 1 (HW, Software install, training, configuration, content development)

   This project provides seamless integration with student databases advancing the communication, collaborations, and connectivity between departments and campuses.

3. HR Management System Objectives
   a. Improves the employee processing function by seamlessly integrating with the college’s ERP system
   b. Provides automated workflow, eliminating paper, improving processes, utilizes document imaging
   c. Provides outreach capabilities to the community for advancing employment opportunities to students, staff, and job-seekers
   d. Acquisition and Installation Timeline
      7/2013 – 12/2013 (HW, software install, training, configuration)
Project integrates with existing ERP system and technologies utilizing built-in workflows and approval processes. Utilizes mobile apps cell technologies to enhance communication.

4. One Card Objectives
   a. Provide central administration of physical security across multiple campuses enhancing the student educational experience
   b. Utilizes remote management of facility access and instructional media devices
   c. Seamlessly integrates with student ERP system providing ability for purchasing meals, books, payments to accounts, etc.
   d. Provides a single, secure method across all campuses for students, employees, and faculty for facility access and college services
   e. Acquisition and Installation Timeline
      7/2013 – 12/2013 Phase 1 (HW, system installation, training, specific lab access)
      1/2014 – 12/2014 Phase 2 (Parking, payment services, cafeteria, general room access)

Project ensures a secure learning environment by providing authorized access to resources for student learning and faculty to deliver course instruction.

5. Network Security Upgrade Objectives
   a. Provide tighter security as college expands its borderless networks and wireless access
   b. Secure accommodation across multiple campuses, both physically and remotely accessed for multiple student devices (BYOD)
   c. Provide Distance Learning students the same access to educational resources as traditional, on-campus students
   d. Provides proactive network monitoring and network security breach protection
   e. Acquisition and Installation Timeline
      10/2013 – 10/2014 – (installation of network monitoring applications)

This project provides a secure, manageable, threat-monitoring and intrusion detecting network environment allowing the college to continue advancing educational technologies and programs.

6. Queue Management Software Objectives
   a. Single point of assistance using SMS, email, and active displays to innovatively manage access to student services, counselor schedules, and enabling efficient student traffic through enrollment services and campus facilities
   b. Acquisition and Installation Timeline
      7/2013 – 12/2013 (installation, configuration, training)

This project provides innovative use of existing technologies to enhance the student experience.
Cost Effectiveness.

COST DATA FOR THE SUB-PROJECTS

<table>
<thead>
<tr>
<th>Sub-Project</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Data Warehouse &amp; Data Mining Solution</td>
<td>$700,000.00</td>
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<tr>
<td>Admissions Customer Relations Management (CRM) Solution</td>
<td>$250,000.00</td>
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<tr>
<td>Human Resources Management Package for Datatel</td>
<td>$100,000.00</td>
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<tr>
<td>One Card Student ID Management System</td>
<td>$170,000.00</td>
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<td>College's Network Security</td>
<td>$870,000.00</td>
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<tr>
<td>Queue Management Solution</td>
<td>$52,000.00</td>
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<tr>
<td>BCC COST</td>
<td>$1,071,000.00</td>
</tr>
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SCOPE OF WORK FOR EACH SUB-PROJECT. The depth and breadth of each of the sub-projects and their useful life is presented next to demonstrate the comprehensive nature of the plan, cost effectiveness of the project, and hardening of IT security on the campus network.

1. Data Warehouse & Data Mining Solution $700,000 – Useful Life of 10+ years
   - Colleague Performance Analytics – Student Analytics
   - Colleague Performance Analytics – Financial
   - Colleague Performance Analytics – Human Resources
   - Colleague Data Orchestrator ODS Installation & Population
   - Infrastructure Support
   - Software Installation
   - Conduct Orientation Sessions
   - Business Rule Validation and GAP Analysis
   - Technical Change Specifications
   - Final Data Warehouse Configuration (remote)
   - Technical Consulting
   - Data Warehouse Reconciliation to Colleague
   - Develop Reports for Initial Deployment
   - Security Design and Configuration
   - Training and Deployment Assistance to End Users
   - Ongoing Project Management

2. Admissions Customer Relations Management (CRM) Solution $250,000 - Useful Life of 10+ years
   - Ellucian Colleague Recruiter
   - Software costs
   - Maintenance & Licensing
   - Implementation Services
   - Database servers, OS licensing, implementation

3. Human Resources Management Package for Datatel $100,000.00 - Useful Life of 10+ years
   - Position Management, Recruiting, faculty searches, onboarding, performance management, reporting & compliance

Page 18  Higher Education Technology Infrastructure Fund (HETI)  
Institutional Improvement Project
4. One Card Student ID Management System $170,000 - Useful Life of 10+ years

Modules of CS Gold include:

- **CS Access™**: IP-based door access control system designed specifically for higher education campus security systems.
- **CS Action and Response Management™**: Automates specified procedures when an alarm is triggered in CS Gold (e.g., lock doors, activate alarm functions, and email or call officers on duty).
- **CS Entitlements™**: Supervision of ticketing, voting privileges, advanced transaction rules processing, special program admittance, and more for campus ID card software.
- **CS Stored Value & Credit™**: Allows for user-defined debit/credit plans for vending, bookstores, libraries, copiers, dining services, network printing, laundry machines, and off-campus purchasing for campus ID card systems.
- **CS CardLink™**: Integrates card production into the CS Gold ID card software Patron GUI, providing a seamless process of creating patrons and ID cards through a single user interface.
- **CS Gold Web Functionality**: Expands the power of a robust campus ID card system with extensive online functionality. Composed of CS Gold AdminWeb, CS Gold WebCard Center®, and GET Funds™, various options for online functionality range from reporting to online/mobile deposits, and from laundry management to photo uploads.
- **CS Meal Plans™**: Powerful functionality for meal plan cost accounting, scheduling, proration of meal plan purchases/refunds, individual refund of meals, future meal dispensation, and more.
- Retrofit door with secure card access
- OneCards (N=17000)

5. College's Network Security $870,000.00 - Useful Life 5-10 years

- Penetration Testing and Vulnerability scanning Rapid 7
- Nexpose scanning each monthly service
- Metasploit Pen test Enterprise license
- Implementation Services
- Network Visibility and Management
- PacketShaper device with LAN modules
- Licenses for 500 Mb network traffic
- Symantec EVault for email protection:

6. Queue Management Solution $52,000.00 - Useful Life 5-10 years

- Appointment Management,, Queue Management Workflow Management, Mobile Applications Platform, Reporting Real Time Alerts Staff Optimization

The project planning committee conducted an extensive review of a number of alternative approaches for each component of this HETI initiative to ensure academic needs were thoroughly and cost effectively addressed and determined this plan to be the better alternative.

**Long-Range Technology Plan and Enhancing Connectivity.**
The long range facility plan for technology is included as an attachment to the proposal. This HETI initiative is fully consistent with that plan. Specifically, the plan calls for:

1. Efficiently and effectively manage technology assets that meet the needs of the College.
2. Enable seamless delivery of online interactive collaboration between students, faculty and staff.
3. Select and implement tools, systems and processes that support data driven decisions.
4. Provide tools and systems that support college wide services that promote student success.
5. Implement and maintain diverse learning modalities that address individual student interests, styles and needs.
6. Enable and facilitate the development, access and efficient dissemination of policies and procedures for managing College business.

**How the Plan will Advance Bergen Community College.**

Each of the six HETI Project components work together to advance Bergen Community College toward more fully integrating voice, video and data networks for enhanced interinstitutional connectivity and enhanced information technology as it relates to instruction, service and economic development at the College.

**Compatibility with the Technology Infrastructure Plan for New Jersey Higher Education.**

The proposed equipment and related solutions are fully compatible with New Jersey higher education recommended technological infrastructure.

**Bergen Community College’s Commitment to Equal Funding of the Project.**

The College is fully committed to equally share in the costs of the project. As certified in the attached Board authorization, 100% of grant funds will be matched by the institution through Unrestricted Net Assets which are Board Designated for renewals and replacements of Capital Assets. Overall project costs are detailed above.

**Selection Criteria**

**Advancement of Student Education.** All six components of this project work to advance student education in the state. The Data Warehouse/Data Mining Solution strengthens
information management, including that concerning student performance and outcomes to better inform efforts to track and improve institutional, instructional, and supportive services decision making. The Admissions CRM will enhance the student admissions and enrollment efforts, while the Human Resources Management Datatel component will ensure staff scheduling can better address student services needs. The One Card Student ID Management System will enhance the overall educational experience by reducing distractions that often accompany limited access. Of critical importance, Network Security upgrades will protect students as well as the entire institution.

**Improvement and Expansion of Educational Opportunities for Students.** As suggested above, students are afforded substantially expanded learning opportunities through increasingly sophisticated instructional methodology available through safer and more easily accessible instruction, information, and learning resources. Additionally, with easier and more accessibly scheduled library, student support, and related services, students will be better able to focus on academic priorities. Students will experience increased educational opportunities for advanced learning through transfer to baccalaureate and university study, specialized certifications, and more.

**Promotion of Academic Research Excellence, Workforce Readiness and the Enhancement of the State's Academic and Economic Competitiveness and Prosperity by Assisting in the Production of a Highly Skilled Workforce.** In a February 28, 2013 CNN Money internet post, a two-year community college degree costs about $6,262, according to the College Board. A bachelor's degree from a four-year, private residential university goes for $158,072. Furthermore, the CNN Money post states, according to Georgetown University's Center on Education and the Workforce, nearly 30% of Americans with associate's degrees now make more than those with bachelor's degrees, In fact, other recent research in several states shows that,
on average, community college graduates right out of school make more than graduates of four-year universities. The increase in wages for community college grads is being driven by a high demand for people with so-called "middle-skills" that often require no more than an associate's degree, such as lab technicians, teachers in early childhood programs, computer engineers, draftsmen, radiation therapists, paralegals, and machinists. With a two-year community college degree, air traffic controllers can make $113,547, radiation therapists $76,627, dental hygienists $70,408, nuclear medicine technologists $69,638, nuclear technicians $68,037, registered nurses $65,853, and fashion designers $63,170, CareerBuilder.com reported in January. The Georgetown Center estimates that 29 million jobs paying middle class wages today require only an associate's, and not a bachelor's, degree.

At Bergen Community College, Paramedic Science and Health Professions simulation training directly supports production of a highly skilled workforce, especially in the health care industry. However, a wide variety of additional Career and Technical Education (CTE) and workforce preparedness programs are effectively supported by smart classroom technologies and virtualized and “cloud” computing as well. The highly skilled graduates from programs benefiting from such technologies will no doubt enhance the academic and the economic competitiveness of New Jersey.

Promotion of Innovation and Improvement in the Delivery of Higher Education.
Continuous improvement of the technology infrastructure is a necessity in today’s fast-paced world and higher education must continuously refresh and enhance its technology infrastructure at a faster rate and more often than ever before imagined to stay relevant if our students are to be competitive in the workforce and be capable of earning a sustainable wage for themselves and their families. With effective and efficient technology available to faculty and students specific education and training scenarios can be constructed in innovative ways that promote improved
instructional delivery, collaborative learning, and more. Similarly, smart technologies and virtualized desktops can effectively promote innovation and instructional improvement, especially when coupled with professional development of the sort that Bergen traditionally supports and encourages. Technologies available throughout the campus resulting from this project will enable faculty and students to innovate and improve educational delivery through on-line courses, lecture capture and virtual face-to-face conferencing, as well as simulation of “real-life” on-the-job situations. Smart facilities will accommodate equipment to deliver a fully interactive synchronous chat-based classroom situation where students and faculty can interact and conduct group work synchronously and literally face-to-face in a virtual environment. Such opportunities have been demonstrated through substantial research to have far-reaching benefits, including:

- Classroom experiences and learning opportunities are enhanced.
- Equity in access is achieved for students who are too ill to come to school, live remotely or who are traveling.
- Student achievement is likely to improve. Learners who participate in videoconferencing have higher scores on cognitive indicators and are more motivated to learn not just the material being presented, but also to find out more about related topics.
- Video has been shown to improve learning by up to 400 percent.
- Distance learning is enhanced by virtual face-to-face encounters

**Advancement of study at all levels in STEM.** The impact of this project on Bergen’s STEM programs will be significant especially in the Health Professions areas. Traditional instructional techniques are minimally effective in addressing the needs of students interested in pursuing careers in science, technology, engineering and math. Establishing facilities that promote interaction and connection will lead to improved retention and graduation rates as well as encourage students to pursue careers in STEM related fields.

Education in every one of the Health Profession areas is based on fundamentals of science that include Biology, Chemistry, Anatomy & Physiology, Biochemistry, Microbiology, Physics, Pathology, and Pharmacology and the integration of technology into diagnostics,
therapeutics and evaluation. Math computation is a strong foundation for many of the curricula related to medical math.

**Consistency with the Institution’s Educational Mission.** Each of the six components included within this proposal advance the college’s mission by expanding learning and supportive services access in order to better educate diverse student populations and by providing a supportive and challenging academic environment to foster civility and respect, as is especially evident in the simulation programming that requires intensive team work and close collaboration. In addition, all are geared to ensure credit as well as non-credit, degree and non-degree students are afforded accessible, affordable, high quality programming. Furthermore, all support lifelong learning and strive to meet community needs for workforce training and continuing education as well as programs for employers.

**Consistency with the Institution’s Long-Range Facilities Plan for Technology.** This project, focused on institutional improvement, was developed by the planning committee to ensure consistency of all six components contained in the College’s long range technology plan. Specifically, committee members were concerned with building plans that would (1) efficiently and effectively manage technology assets that meet the needs of Bergen Community College; (2) enable seamless delivery of online interactive collaboration between students, faculty and staff; (3) provide and implement tools, systems and processes that would fully support data informed and driven decision making; (4) expanding the tools and systems needed to support college wide services that promote student success; (5) implement and maintain diverse learning modalities to address individual student interests, styles and needs; and (6) enable and facilitate the development, access to and efficient dissemination of policies and procedures for managing all aspects of Bergen Community College business.

**The Cost-Effectiveness of the Proposed Infrastructure Project.** Bergen Community
College enrolled 15,016 full-time and part-time students in the Spring of 2013. In addition, the College employs 1,430 faculty, administrative staff; professional staff; and support staff. This $2,142,000 technology infrastructure improvement project, used by 16,446 stakeholders, translates into $130.24/individual over the estimated 10 year useful life of the project, or $13.02 for each individual each year for 10 years.

**Consistency with the State’s Goals and Priorities for Development and Redevelopment.** Driven by accountability demands and a commitment to supporting college-wide decision-making and planning initiatives, Bergen Community College must improve its ability to collect, analyze and report data. Current data files and reports are generated from the College’s real-time transactional system, Colleague (Ellucian). Issues related to data quality, integrity, interrelationship, and archiving, have made compliance with federal and state reporting mandates, and rigorous college-wide decision-making, burdensome. The data warehouse along with other critical components of this infrastructure improvement effort can ease this burden and help to alleviate many of the issues just mentioned. By upgrading, building out, and enhancing, Bergen Community College’s technology infrastructure; students will experience first-hand the very latest in technology in their classrooms and in their everyday experiences as students and consumers on campus. A technology-rich campus environment contributes to students preparation for entry into the workforce, for transition to 4-year colleges and universities, and for their own innovative and entrepreneurship enterprises they might create in the future,

**Executed Certification.**

The Executed Certification for the Higher Education Technology Infrastructure Act follows.
HIGHER EDUCATION TECHNOLOGY INFRASTRUCTURE ACT CERTIFICATION

The undersigned officer of Bergen Community College (the "Institution") hereby certifies the following:

1. I am an officer of the Institution duly authorized to make this Certification and to submit to the Secretary of Higher Education, the Application dated March 7, 2013 (the "Application") to which this Certification is attached.

2. The Application requests funding pursuant to the Higher Education Technology Infrastructure Act, N.J.S.A. 72A: 72A-59 et seq. ("HETI") for the Project described in the Application.

3. The Project and the Institution satisfy the eligibility requirements for funding pursuant to HETI.

4. The Institution acknowledges and agrees that it is obligated to contribute matching funds to the cost of the Project and is authorized by the Resolution duly adopted by the governing body of the Institution dated March 5, 2013 and submitted with the Application (the "Resolution") to provide matching funds from the sources described in the Application in an amount equal to 100 percent of the amount of the grant (the "Matching Funds").

5. The Institution has or will have the Matching Funds as required by HETI.

6. The Institution acknowledges and agrees that it is obligated to maintain the Project and is authorized by the Resolution to fulfill this obligation.

7. The Institution will use the HETI grant to advance the institution toward the next level in establishing integrated voice, video and data networks.

8. The Institution will use the HETI grant to enhance interinstitutional or intrainstitutional connectivity and information technology as it relates to advancing the instructional, research, or service/economic development missions of the institution.

9. The information provided in the Application regarding the Institution, the Project and the cost and uses thereof, and the benefit to and the effect of the Project on, the Institution, its students and the State of New Jersey is correct and complete.

10. The Project and the construction, operation and maintenance thereof will, at all times comply with all State and federal laws, regulations, codes, statutes, and government guidelines, including the principles of affirmative action and equal employment opportunity where applicable.

Bergen Community College

[Signature]
By: Name: Dr. B. Kaye Walter
Title: President

Date March 7, 2013
The Secretary of Higher Education  
PO Box 542  
Trenton, NJ 08625  
Attention: Rochelle Hendricks  

Subject: Higher Education Capital Facilities Programs Application  
         College Matching Funds for Technology Infrastructure Fund  

Dear Secretary Hendricks,  

The required 100 percent match will be from Unrestricted Net Assets which are Board Designated for renewals and replacements of Capital Assets.  

Very truly yours,  

Dr. Ronald Milon  
Vice President, Administrative Services
## Document History

### Revision Record

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<td>Evan Kobolakis</td>
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<td>Evan Kobolakis</td>
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Introduction

Technology is the harbinger and the agent of major change in creative activity, research, and scholarly communication. Applied to the College's mission, technology promises to radically alter the entire teaching and learning process. If nothing else, technology is an essential tool for all Faculty, Students, Staff for it enables and fosters communication within and without the College's physical boundaries; it facilitates both the seeking and the dissemination of relevant information. Technology underpins and fosters an academic community at large.

Bergen Community College, traditionally and historically, has offered quality educational programs and services. Faced with demanding economic conditions, shifting student demographics, and the varying educational needs of the community at large, Bergen Community College drafted and implemented a Strategic Plan that not only meets but anticipates the future needs of our student population and the challenges our Faculty and staff will have to countenance. From the conceptual stage the aim was to align the Technology Strategic Plan and its goals with the strategic goals and objectives of the College because technology is not an end in itself or an end product. It is a service that enables, enhances and promotes the mission of the College.

The Technology Strategic Plan requires responsible and efficient management of the College's considerable technological assets. Technology acquisitions and purchases will be made with clearly recognized and defined pedagogical needs. The extensive and expensive portfolio of applications and systems will be reduced based on the criteria of usability, sustainability, return on investment, enhanced communication and collaboration. Overall, technology in the next three years will create, sustain and support the communicative space where the members of the College community will be engaged for excellence.

I would like to thank all the members of the Technology Strategic Planning Committee for their time, their invaluable contributions, and their insights. Without their contributions this plan would have not been created. A note of thanks to the SunGard Higher Education Strategic Services consultant, Robert Wheeler, for coaching us through the planning process and for his infinite patience with the constant changes.

Evan Kobolakis
Director of Technologies
Bergen Community College
This Technology Strategic Plan describes Bergen Community College's direction for technology through the adoption of six strategic goals that are designed to support its mission while enabling the institution to realize its vision.

Bergen Community College Technology Goals – 2010 through 2013

1. Efficiently and effectively manage technology assets that meet the needs of the college
   The success factors include Students, Faculty and Staff, Programs and Processes, Community, and Financial.

2. Enable seamless delivery of online interactive collaboration between students, faculty and staff
   The success factors include Students, Faculty, Staff, and the Community.

3. Select and implement tools, systems and processes that support data driven decisions
   The success factors include Faculty and Staff, Programs and Processes, and Financial.

4. Provide tools and systems that support college wide services that promote student success
   The success factors include Students, Faculty and Staff, Programs and Processes, and Community.

5. Implement and maintain diverse learning modalities that address individual student interests, styles and needs
   The success factors include Students and Community.

6. Enable and facilitate the development, access and efficient dissemination of policies and procedures for managing College business
   The success factors include Programs and Processes.
About Bergen Community College

Founded in 1965 to satisfy the region's need for a convenient, affordable and comprehensive higher education destination, Bergen Community College enrolls nearly 17,000 students in its academic degree programs.

The College's three sites in Paramus (main campus), Hackensack (Clarco Learning Center) and Lyndhurst (Bergen Community College at the Meadowlands) serve more than 32,000 students in degree, continuing education and adult education programs.

The Bergen Mission and Vision

Mission - Bergen Community College educates a diverse student population in a supportive and challenging academic environment that fosters civility and respect. The College offers a comprehensive set of accessible, affordable, high-quality credit and non-credit courses as well as degree and non-degree programs. Bergen provides life-long learning opportunities for all members of the community. The College responds to community needs through work force training and continuing education, and by developing programs for employers.

Vision - As a college of choice, Bergen Community College provides a comfort level that enables students of all abilities to mature as learners and engaged citizens. A leading community college in the nation, the College creates a stimulating, rigorous, and inclusive learning environment. Use of innovative technology enhances learning experiences and widens access to learning media. Community and business leaders value the College as a reliable partner and principal provider of work force development. Bergen County residents of all ages and cultural backgrounds appreciate the College as the hub of their educational and cultural activities.

The role of Technology at Bergen

Technology plays a critical role in actively supporting the institutions overall mission and achievement of its vision. It is imperative that the technology and related support services have a strategic plan that will enable them to meet and exceed the challenges that the institution will face over the next three years.

The departments that fall within the scope of this plan include:

- **The Office of Technologies** has overall responsibility for all technology and technology-related services within Bergen Community College. These include:

- **Office of Information Technology (OIT)** - responsible for all Information Technology activity and initiatives throughout the College. Departments within OIT include Web Services, Help Desk (User Services), Administrative Computing, and Network Services.

- **Center for Instructional Technology (CIT)** - responsible for the use and integration of technology in teaching and learning, and furthering the use and integration of technology in the classroom.

- **Documents and Records Management** - responsible for ensuring compliance with state and federal laws and regulations relating to the preservation and destruction of information and records created during the course of business.
• **Media Technologies** - responsible for classroom assistance with audio and video equipment, sound and projection support, videoconferencing, streaming media, and production of multimedia for classroom use.

• **The Scheduling Office** - coordinates room availability for campus and academic meetings/events for the College community.

• **Master Calendar** - coordinates and disseminates information about all campus events, meetings, seminars, and planning sessions, both internal to the College and open to the public.

**Technology Strategic Planning**

Work on the Bergen Technology Strategic Plan began in November 2009. SunGard Higher Education’s Enterprise Consulting group assisted Bergen by facilitating a participative and collaborative planning process (Appendix B) that resulted in the development of this plan. The process included the formation of two cross functional planning teams that included representation from faculty, staff, and administration.

The Strategic Planning Team (Appendix A) was responsible for the overall content and direction of the technology plan. A Tactical Planning Team (Appendix A) was established to develop the implementation grids that are designed to facilitate the achievement of the strategic technology goals that are identified in this plan.

**Technology Mission, Values and Vision**

A mission statement is the foundational element of the strategic planning process. The statement defines the reason for a function’s existence, the services that they provide, and the constituents that are served. The statement defines our current state.

**Our Technology Mission:**

Bergen Community College serves its community with effective and innovative technology to meet its information and knowledge goals, enhance the educational experience, and foster lifelong learning for all.

We are governed by a set of general guiding principles that we strive to uphold while performing our daily activities.

**Our Values:**

- Education
- Efficiency
- Integrity
- Quality
- Respect
- Responsibility
- The Environment

Our vision defines our desired future state for technology at Bergen Community College.

**Our Technology Vision** will be realized when we have:

1. Enhanced communications between students, faculty and staff.
2. Improved connectivity within the college and its community.
3. Broad choices of learning modalities.
4. Implemented technology to support our mission while reducing our carbon footprint
5. Provided seamless access to, and delivery of, rich and interactive educational content to the community.
6. Provided all members of the community with access to the means to become proficient in technology that enables their success.
Institutional Strategic Goals

Bergen Community College’s Institutional Strategic Plan includes five strategic goals that the college must achieve in order to fully realize its mission and vision in light of current advantages and challenges. Each of the goals is based on a foundational success factor.

Goal 1 - A fully engaged and successful student body  
Success Factor: Students

Goal 2 - A fully engaged and empowered faculty, staff and administration committed to realizing the college’s mission  
Success Factor: Faculty and Staff

Goal 3 - Expanded and improved programs and processes  
Success Factor: Programs and Processes

Goal 4 - Enhanced community engagement and environmental stewardship  
Success Factor: Community

Goal 5 - Sound financial management, affordability, and increased resource development  
Success Factor: Financial

Strategic Goal Alignment

Aligning the Strategic Technology Goals with the above five institutional goals was and is a foundational expectation for this Technology Plan. The Institutional Strategic Plan was used throughout the planning process as a guide to ensure that the technology goals were directly aligned and fully supported the overall goals for the institution.

The following grid illustrates the alignment of the Technology Strategic Goals to the five Institutional Strategic Goals.
**Goal Alignment Grid**

This grid illustrates the specific alignment of the six Technology Strategic Goals with the current Institutional Strategic Goals. The placement of an "X" in the table identifies where the Technology Goal supports an Institutional Strategic Goal.

<table>
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<th>2010 - 2013 Technology Goals</th>
<th>Goal 1: Efficiently and effectively manage technology assets that meet the needs of the college</th>
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<tbody>
<tr>
<td>2010 - 2013 Bergen Strategic Goals</td>
<td>1. A fully engaged and successful student body</td>
<td>X</td>
<td>X</td>
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<tr>
<td>2. A fully engaged and empowered faculty, staff and administration committed to realizing the college's mission</td>
<td>X</td>
<td>X</td>
<td></td>
<td>X</td>
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<td>X</td>
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<tr>
<td>3. Expanded and improved programs and processes</td>
<td></td>
<td></td>
<td>X</td>
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<td>X</td>
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<tr>
<td>4. Enhanced community engagement and environmental stewardship</td>
<td></td>
<td></td>
<td></td>
<td>X</td>
<td>X</td>
<td></td>
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<tr>
<td>5. Sound financial management, affordability, and increased resource development</td>
<td></td>
<td></td>
<td></td>
<td>X</td>
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<td>X</td>
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</tbody>
</table>
Implementing the Strategic Plan

The following Technology Strategic Plan Implementation Grids contain information that will assist the technology departments in achieving their goals and ultimately realizing their vision. The departments will develop tactical work plans that are aligned with this strategic plan and ensure the realization of each goal.

Elements included in the Implementation Grid

- **Goals** include the seven technology goals set by this plan for 2010-2012.
- **Key Performance Indicators** identify completion characteristics or milestones of progress for each goal.
- **Objectives** associated with each goal identify implementation actions.
- **Dependencies** are those events or environments that must take place or be in existence before implementation of an objective can begin.
- **Responsible Party** identifies the individual, department, or council that has responsibility for each of the objectives. Typically it will be the responsibility of these individuals or groups to develop the annual tactical work plans and appropriate budget requests for each of the assigned objectives as well as project plans. Where multiple owners are listed, the first individual or group listed has primary responsibility for ensuring the implementation of the objective.
- **FY (Fiscal Year)** shows the implementation timeline for each strategy. An “X” placed in any single FY column indicates completion of a task in that year. X’s in multiple FY columns indicate multi-year efforts.
- **Progress** is to be documented as implementation of the strategies occurs.

The goals, key performance indicators, and objectives included in this plan are dynamic and will be evaluated and adjusted continuously throughout the life of this plan.
### Strategic Goal Alignment: Students, Faculty and Staff, Programs and Processes, Community, Financial

**Goal 1:** Efficiently and effectively manage technology assets that meet the needs of the college.

**Key Performance Indicator(s):** Classroom power utilization reduced by 10%. Datacenter power utilization reduced by 10%, Increased number of students utilizing free time and library computers by 5%

<table>
<thead>
<tr>
<th>OBJECTIVES</th>
<th>DEPENDENCIES</th>
<th>RESPONSIBLE PARTY Owner(s)</th>
<th>FY 10 - 11</th>
<th>FY 11 - 12</th>
<th>FY 12 - 13</th>
<th>PROGRESS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1. Reduce the power consumption of the workstations</td>
<td></td>
<td>Technology Office</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>1.2. Reduce the power consumption of the datacenter</td>
<td>Funding</td>
<td>Technology Office</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>1.3. Reduce cost of IT assets and infrastructure by 3% yearly</td>
<td></td>
<td>Technology Office</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>1.4. Consolidate IT costs (licenses, fees, etc)</td>
<td>Purchasing</td>
<td>Technology Office</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>1.5. Consolidate IT project spending</td>
<td>CIT</td>
<td>Technology Office</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>1.6. Create a Disaster Recovery Plan</td>
<td></td>
<td>Technology Office</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>1.7. Create a fault-tolerant and redundant architecture to protect the technology assets of the college</td>
<td>Funding</td>
<td>Technology Office</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>1.8. Evaluate, select, and implement an IT Governance Tool</td>
<td>Funding</td>
<td>Technology Office</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
</tbody>
</table>
### Strategic Goal Alignment: Students, Faculty/Staff/Administration, Programs and Processes

#### Goal 2: Enable seamless delivery of online interactive collaboration between students, faculty and staff

**Key Performance Indicator(s):** Number of students/faculty/staff utilizing Identity Management. Campus satisfaction surveys indicate satisfaction rate of collaborative tools/technologies over 80%

<table>
<thead>
<tr>
<th>OBJECTIVES</th>
<th>DEPENDENCIES</th>
<th>RESPONSIBLE PARTY Owner(s)</th>
<th>FY 10 - 11</th>
<th>FY 12 - 13</th>
<th>FY 13 - 14</th>
<th>PROGRESS</th>
</tr>
</thead>
</table>
| 2.1 Support the selection and implementation of a unified communications solution, including videoconferencing, instant messaging, and presence. | • Funding  
• IT staff training  
• Faculty/Staff training | • Technology Office  
• OIT | X | X | X | X |
| 2.2 Conduct workshops on best practices training on College owned and publicly available collaboration and social networking solutions | • Training | • Technology Office  
• CIT | X | X | X | X |
| 2.3 Investigate technology offerings, make recommendations, participate in the selection process, and implement a student email solution | • Request for a student email solution | • Technology Office  
• OIT | X | X | X | X |
| 2.4 Integrate student FACULTY and staff EMAIL with other collaborative solutions, productivity applications. | • CIT participation | • Technology Office  
• OIT | X | X | X | X |
| 2.5 Design a coherent, usable, scalable, collaborative and adoptive Intranet architecture | • PR participation  
• Established Web Governance Committees | • Technology Office  
• OIT | X | X | X | X |
| 2.6 Expand the Identity management system to enable and improve access to all the applications and systems of the College. | • CIT participation | • Technology Office  
• OIT | X | X | X | X |
<table>
<thead>
<tr>
<th>OBJECTIVES</th>
<th>DEPENDENCIES</th>
<th>RESPONSIBLE PARTY Owner(s)</th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY 12</th>
<th>FY 13</th>
<th>PROGRESS</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.1 Evaluate a variety of planning, assessment, and project management tools, integrate the chosen tools to the College's existing infrastructure and applications, effectively manage and utilize these tools</td>
<td>•</td>
<td>• Technology Office</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>• RPAQ</td>
<td></td>
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</tr>
<tr>
<td>3.2 Evaluate, Select, implement, and support reporting solution.</td>
<td>• Funding</td>
<td>• Technology Office</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• RPAQ participation</td>
<td>• OIT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• RPAQ</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.3 Evaluate, select, implement, and support data warehousing solution</td>
<td>• Funding</td>
<td>• Technology Office</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• RPAQ participation</td>
<td>• OIT</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>3.4 Architect a reporting strategy that will provide accurate and relevant reports for key strategic initiatives</td>
<td>• OIT</td>
<td>• Technology Office</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• RPAQ</td>
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<tr>
<td>3.5 Provide Utilization, historical course offerings and Capacity reports from the scheduling application that will inform and guide the college's strategic decisions</td>
<td>• Training</td>
<td>• Technology Office</td>
<td>X</td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• OIT</td>
<td></td>
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</tbody>
</table>
## Strategic Goal Alignment: Students, Faculty/Staff/Administration, Programs/Processes

### Goal 4: Provide tools and systems that support college wide services that promote student success

**Key Performance Indicator(s):** reduce classroom emergency calls by 5%; Student Satisfaction rates for media courses (>80%), # of course shells in use

<table>
<thead>
<tr>
<th>OBJECTIVES</th>
<th>DEPENDENCIES</th>
<th>RESPONSIBLE PARTY Owner(s)</th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY 12</th>
<th>FY 13</th>
<th>PROGRESS</th>
</tr>
</thead>
</table>
| 4.1 Provide proficient and operational smart classrooms | • Training  
• Online modules | • Technology Office  
• CIT  
• Media Tech | X | X | X | | |
| 4.2 Increase audio and video coverage of College events and provide access to archived content | • Increased resources | • Technology Office  
• Media Tech  
• OIT | X | X | X | | |
| 4.3 Enhance the accuracy, quality, and scope of content delivered through Axis-TV system to include broadcast quality streaming, and multimedia content delivery. | • Funding | • Technology Office  
• Media Tech  
• OIT  
• PR | X | X | | | |
| 4.4 Enhance the integration of storage and software resources between art, music, and animation courses. | • Faculty participation  
• Funding | • Technology Office  
• CIT  
• OIT  
• Faculty | X | X | | | |
| 4.5 Promote and continuously improve the delivery of web based services and applications including, college website, campus calendar, scheduling, and social networking integration. | • Scheduling  
• PR participation | • Technology Office  
• PR  
• OIT | X | X | X | | |
| 4.6 Promote the use of the learning management system. | • Funding | • Technology Office  
• CIT  
• OIT | X | X | X | | |
| 4.7 Improve and maintain the delivery of online advising systems and tools. | • Advising participation | • Technology Office  
• Advising  
• RPAQ  
• OIT | X | X | | | |
### Strategic Goal Alignment: Student, Programs/Processes, Financial

**Goal 5:** Implement and maintain diverse learning modalities that address individual student interests, styles and needs

**Key Performance Indicator(s):** Student and Faculty Satisfaction rates (>80%), % of usage of NJVID for faculty/students

<table>
<thead>
<tr>
<th>OBJECTIVES</th>
<th>DEPENDENCIES</th>
<th>RESPONSIBLE PARTY</th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY 12</th>
<th>FY 13</th>
<th>PROGRESS</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.1 Continue to support the piloting of new technologies identified by CIT that enhance the student experience at Bergen</td>
<td>•</td>
<td>• Technology Office • CIT</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
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<tr>
<td>5.2 Improve availability of existing modalities (Echo 360, Turning Point, Pod Casting, Video Streaming)</td>
<td>•</td>
<td>• Technology Office • CIT</td>
<td>X</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>5.3 Implement NJVID for streaming video repository for instructors’ use.</td>
<td>• CIT participation</td>
<td>• Technology Office • Library</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5.4 Evaluate, select, and implement a new Learning Management System.</td>
<td>• CIT participation • Faculty participation • Funding</td>
<td>• Technology Office • CIT • OIT</td>
<td>X</td>
<td></td>
<td></td>
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</tbody>
</table>
### Strategic Goal Alignment: Programs/Processes, Financial

**Goal 6:** Enable and facilitate the development, access and efficient dissemination of policies and procedures for managing College business.

**Key Performance Indicator(s):** Number of Policies and procedures written in a year, # of Technology policies and procedures approved in a year, # of PPs communicated in a year

<table>
<thead>
<tr>
<th>OBJECTIVES</th>
<th>DEPENDENCIES</th>
<th>RESPONSIBLE PARTY</th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY 12</th>
<th>FY 13</th>
<th>PROGRESS</th>
</tr>
</thead>
<tbody>
<tr>
<td>6.1 Create Intranet site for collaboratively working on Technology policies and procedures.</td>
<td></td>
<td>Technology Office, Web Services</td>
<td>X</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>6.2 Create a workflow for publishing policies and procedures</td>
<td>Office of Records participation</td>
<td>Technology Office</td>
<td>X</td>
<td>X</td>
<td></td>
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<tr>
<td>6.3 Publish and disseminate methodology for Technology policies and procedures.</td>
<td></td>
<td>Technology Office, Web Services</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
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<tr>
<td>6.4 Enhance, document, and communicate policies and procedures for the Web</td>
<td>Established Web Governance Committee</td>
<td>Technology Office, Web Governance Committee</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.5 Enhance, document, and communicate policies and procedures for the Technology Areas</td>
<td>Established Technology Governance Committee</td>
<td>Technology Office, Directors and Managers from Technology Areas</td>
<td>X</td>
<td>X</td>
<td></td>
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</tr>
<tr>
<td>6.6 Create an IT Governance process and methodology to effectively manage IT projects</td>
<td></td>
<td>Technology Office, OIT</td>
<td></td>
<td></td>
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<tr>
<td>6.7 Establish a web governance process and methodology to effectively manage web projects</td>
<td></td>
<td>Technology Office</td>
<td></td>
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</tr>
</tbody>
</table>
Appendix A – Technology Planning Participants

Technology Strategic Planning Team

Amparo Codding
Anita Verno
Barbara Eisen
Barbara Golden
Brant Chapman
Brian Hemstreet
Chris Talmo
Dan Knorowski
Diane Mandrafina
Edward Pittarelli
Elizabeth Lew
Evan Kobolakis
Francis Schmidt
Fred Marton
Gary Porter
George Cronk
George Watkins

Glenn Cveich
Hyacinthe Nkurunziza
Ivanna Amell
Jacqueline Ottey
Javier Leon
Jim Miller
Joan Murko
Johanna Heule
Lenore Lerer
Linda Emr
Linda Kass
Mark S. Thompson
Marty Lowe
Marybeth Klein
Matt King
Melanie Walker
Michael Redmond

Peter Dlugos
PJ Ricatto
Raymond Smith
Robert Hordt
Ronald Milon
Rong Wang
Sue Johnson
Susan Barnard
Thomas Jewell
Tia Ivanko
Timothy Dacey
Tom DePrenda

Tactical Planning Team

Andrew Chiang
Brian Hemstreet
Edward Pittarelli
Evan Kobolakis

Javier Leon
Johanna Heule
Kim Makoe-Brown
Larry Greenberg

Lorraine Smith
Nishika Gupta
Appendix B – The Planning Process

SunGard Higher Education’s Strategic Planning Process Methodology

Strategic planning is a facilitated process which seeks to clarify what an organization is, what it wants to be, and how, specifically, the organization can successfully make the transition. A strategic technology plan provides direction and a management strategy within the context of changing internal and external environmental conditions while it sets the philosophy and direction for the use of technology within the College.

SunGard Higher Education’s planning approach includes the following steps:

1. Establish a Technology Mission Statement and Governing Values which identifies why we exist and what governs our actions.
2. Development of a “future state” vision of how the use of technology, in its broadest definition, should add value in support of the institutions vision, mission, and goals.
3. Analyze the environment and context in which the Technology Plan is being developed. The examination includes the development of planning assumptions and a SWOT analysis.
4. Development of goals and objectives, aligned with the college vision, mission, and goals, to enable the college to move forward toward its desired “future state” in accordance with the governing values.
5. Establish an Implementation Grid that will facilitate the execution of the Technology plan.
6. Communicate the adoption of the Technology Plan to the entire college community and begin the implementation.
7. A recommendation to review the Technology Plan on an annual basis and adjust the plan elements as needed.

The graphic on the following page seeks to illustrate the dynamic nature of the planning process in that the results of implementing this plan continually feed into and refine the institutions future of technology. While the planning process is, in of itself, valuable as it engages stakeholders from across the College, its true value lies with the institutions ability to implement this plan and enable the College to realize its vision.
A Dynamic Planning Process

Technology Strategic Planning aligns technology goals and objectives with those of the institution. It is intended to be long-term yet reviewed annually reflecting the current environment and allowing the institution to be prepared for approaching challenges. Through the planning process, the institution describes the educational and operating environment, articulates future directions and initiatives, and identifies objectives for achieving desired goals.

1. Determine “Why we exist” (Mission Statement and Governing Values)
2. Determine “What we want to be” (Vision Statement)
3. Analyze the environment (Planning Assumptions and SWOT Analysis)
4. Identify “what we must do to be successful” (Goals and Objectives)
5. Develop completion criteria (Implementation Grid)
6. Distribute & implement (Communicate the plan to the college community)
7. Review yearly (Annual plan update)
BOARD OF TRUSTEES ACTION A/F 22
RESOLUTION
Approval Date: March 5, 2013

RESOLUTION APPROVING AND AUTHORIZING THE UNDERTAKING AND IMPLEMENTATION OF A PROJECT CONSISTING OF THE PURCHASE AND INSTALLATION OF EQUIPMENT AND AUTHORIZING THE FINANCING OF ALL OR A PORTION OF THE PROJECT THROUGH PROGRAM(S) MADE AVAILABLE BY THE STATE OF NEW JERSEY FOR NEW JERSEY INSTITUTIONS OF HIGHER EDUCATION AND OTHER AVAILABLE FUNDING SOURCES; APPROVING AND AUTHORIZING THE FORM OF THE APPLICATION TO THE SECRETARY OF HIGHER EDUCATION FOR PARTICIPATION IN SUCH PROGRAM(S) AS ARE APPLICABLE TO THE PROJECTS WITH SUCH CHANGES AS ARE APPROVED BY THE OFFICERS OF THE INSTITUTION DESIGNATED HEREIN AND THE SUBMISSION OF THE APPLICATION TO THE SECRETARY OF HIGHER EDUCATION; APPROVING AND AUTHORIZING THE EXECUTION AND DELIVERY OF ANY AND ALL AGREEMENTS IN CONNECTION WITH UNDERTAKING, IMPLEMENTING AND FINANCING THE PROJECTS IN THE FORM(S) APPROVED BY THE OFFICERS OF THE INSTITUTION EXECUTING SUCH AGREEMENT(S); AND DESIGNATING AND AUTHORIZING THE OFFICER OF THE INSTITUTION TO TAKE THE AFOREMENTIONED ACTIONS AND TO TAKE ANY AND ALL SUCH OTHER ACTIONS DEEMED NECESSARY OR DESIRABLE TO UNDERTAKE, IMPLEMENT AND FINANCE THE PROJECT(S)

WHEREAS: The Board of Trustees (the “Board”) of Bergen Community College desires to approve the undertaking, implementation and financing of a project (the “Project”) consisting of the purchase and installation of equipment.

WHEREAS: The Board desires to approve the aggregate costs of the Project paid and or financed through all sources in an amount not to exceed $2,142,000 and

WHEREAS: The Board desires to finance all or a portion of the Projects through one or more of the hereinafter defined Programs made available by the State of New Jersey (the “State”) for certain projects of New Jersey institutions of higher education (the “Programs”); and

WHEREAS: The Programs are the Higher Education Technology Infrastructure Fund Act, N.J.S.A.18A:72A-59 et seq. (“HETI”); and

WHEREAS: The Board has determined that the Project will assist in serving the needs of its students and providing a benefit to the Institution; and

WHEREAS: The Board desires to approve financing for the NJ Higher Education Capital Facilities Program Funding:
Higher Education Technology Infrastructure Fund (HETI): 100% Match Required

Bergen Community College’s Share = $2,142,000
- Data Warehouse and Data Mining Solution (estimated at $700,000)
- Admissions CRM (estimated at $250,000)
- Human Resources Management-Datatel (estimated at $100,000)
- One Card Student ID Management System, including campus security (estimated at $170,000)
- College’s Network Security (estimated at $870,000)
- Queue Management Solution, software (estimated at $52,000)

Justification
Approval of Board needed prior to submitting proposal

WHEREAS: Portion(s) of the Project may also be financed by bonds issued by the New Jersey Educational Facilities Authority which bear tax-exempt interest for federal income tax purposes ("Tax-Exempt Bonds"), commercial loans or funds otherwise available to the Institution: and

WHEREAS: In order to provide maximum flexibility and most efficient borrowing costs, the Board wishes to authorize financing the Project through; HETI (the "Proposed Program"), issuance of Tax-Exempt Bonds, commercial loans and funds otherwise available to the Institution or any combination thereof (the “Financing Structure”); and

WHEREAS: The Board desires to authorize certain officers of the Institution to determine the Financing Structure which is most economically advantageous to the Institution provided the Financing Structure includes utilization of the Proposed Programs, and take all action necessary or beneficial to accomplish the financing of the Project including the financing of capitalized interest, if any, and other costs of issuing any debt including, Tax-Exempt Bonds or other financings ("Financing Costs"); and

WHEREAS: The Board reasonably expects to reimburse expenditures for costs of the Project paid prior to issuance of Tax-Exempt Bonds or any debt bearing interest which is exempt from gross income for federal income tax purposes which will fund an applicable Project and/or Program;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES AS FOLLOWS:

SECTION 1. The Board approves the Project and authorizes the undertaking, implementation and financing of the Project in a maximum aggregate amount not to exceed $2,142,000 (including Financing Costs).

SECTION 2. The Board approves the financing of all or any portion of the Project through the HETI for which funding will be requested. The Board approves the Application for funding of the Project through such Programs in the form submitted to the Board and authorizes and directs the herein defined Designated Officers to submit such Application to the Secretary with such changes, modifications and additions shall be conclusively evidenced by the submission of the Application to the Secretary. The Board expressly directs and authorizes the Designated Officers to submit the Long Range Capital Plan in the Application for any Program for which it is required. The
Board acknowledges and agrees that approval of the Application and receipt of funds pursuant to the Programs will obligate the Institution to (a) provide funds for the operation and maintenance of the Project, (b) contribute to the cost of the Project; (c) pay all or a portion of debt service on Tax-Exempt Bonds issued to fund the Proposed Program as applicable and (d) fulfill other conditions imposed under the Programs and hereby directs and authorizes the Designated Officers to certify such acknowledgement and agreement as part of the submitted Application. The Designated Officers are hereby authorized and directed to fulfill all conditions of the proposed Programs including without limitation providing for the operation and maintenance of the Project and using available funds of the Institution to pay such operation and maintenance and to satisfy conditions of the Proposed Programs to contribute to the cost of Projects and/or debt service on Tax-Exempt Bonds issued to fund the Proposed Programs from available funds of the Institution.

SECTION 3. The costs of the Projects Costs to be reimbursed with the proceeds of the Bonds will be “capital expenditures” in accordance with the meaning of Section 150 of the Code.

(Original) The Board further approves the financing of all or any portion of the Projects with Tax Exempt Bonds, commercial loans and other funds available to the Institution and through the Financing Structure determined to be most economically advantageous to the institution by Mr. E. Carter Corriston, Board Chairman, Dr. B. Kaye Walter, President and Dr. Ronald A. Milon, Vice President, Administrative Services (the “Designated Officers“). The Designated Officers are expressly authorized and directed to determine such Financing Structure provided that the Financing Structure includes utilization of Programs which are approved by the Secretary for financing the Project.

SECTION 4. The Board Chairperson, the President and Vice President of Administrative Services (each an “Authorized Officer“) are each hereby authorized and directed to approve, execute and deliver any and all agreements necessary to undertake, implement and finance the Project and any and all other financing documents and instruments in the form approved by the Authorized Officers executing the same in the name of and on behalf of the [Board of Trustees and Bergen Community College in as many counterparts as may be necessary, and to affix or impress the official seal of the Institution thereon and to attest the same and such execution and attestation will be conclusive evidence of the approval of the form and content of such agreements and other documents and instruments necessary to undertake, implement and finance the Project and to pay Financing Costs including through the financing thereof. The Authorized Officers are further authorized and directed to do and perform such other acts and to take such other actions as may be necessary or required, or which may be deemed to be appropriate to implement the purposes of this resolution to undertake, implement and finance the Project and Financing Costs and the payment and/or repayment thereof.

SECTION 5. This resolution is a declaration of the official intent of the institution that the Institution reasonably expects and intends to reimburse expenditures for costs of the Projects paid prior to issuance Tax-Exempt Bonds or other tax-exempt debt issued to fund the Projects/Programs [Applicable Tax-Exempt Debt“] in accordance with Treasury Regulation Section 1.150-2 and that the maximum principal amount of the Tax-Exempt Debt expected to be issued to finance costs of the Projects including amounts to be used to reimburse expenditures for such costs paid prior to the issuance of the such Tax-Exempt Debt is $2,142,000 (including Financing Costs).
SECTION 6. All Resolutions shall take effect immediately; and be it further

RESOLVED: That no further approvals by the Board are necessary to implement this resolution.

RESOLUTION ADOPTED: March 5, 2013

DULY CERTIFIED:

[Signature]

Wendy Dodge
Secretary to the Board of Trustees