



Bergen Community College

FISCAL YEAR 2021 BUDGET REQUEST



400 Paramus Road
Room A-315A
Paramus, NJ 07652
(201) 879-3433

June 8, 2020

Mr. Joseph Luppino, CPA, CMFO, CCFO
County Treasurer, Bergen County
One Bergen Court Plaza
Hackensack, NJ 07601-7076

Dear Mr. Luppino:

Attached please find the annual Bergen Community College Funds and Capital (County funding and Chapter 12 funding) budget requests for Fiscal Year 2021 (July 1, 2020 to June 30, 2021).

The FY 2021 budget is based on the following principles:

- Focus on student success and completion of priorities outlined in the Strategic Plan: 2018-2023, *Reimagine Bergen*.
- Invest in strategic initiatives that assists the College in meeting institutional and Bergen County needs.
- Maintain integrity and transparency for stakeholders throughout the budget process.
- Invest in resources that help to leverage technologies and pursue an integrated system approach that can be annually assessed and upgraded for continuous improvement.
- Continuous maintenance and upgrade of classrooms and facilities to provide excellent teaching/learning spaces for our students and faculty.
- Adjust budget projections, allocations, and expectations based on the impact of the COVID-19 pandemic.

Included are:

- Funds Budget Fiscal Year 2021
- Mission Statement
- Organizational Chart
- Academic Program Descriptions:
 - <http://bergen.smartcatalogiq.com/en/2019-2020/Catalog/Academic-Programs>
- Capital Plan Summary for 2020 - 2025

Your continued support of Bergen Community College and the students we serve is critical in helping the college to assist our students in achieving their dreams.

Sincerely,

A handwritten signature in blue ink, appearing to read 'WTH', with a long horizontal line extending to the right.

Wilton Thomas-Hooke
Managing Director of Finance

Enc.

cc: Dr. Anthony Ross, Interim President (w/o attachments)

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Impact of the COVID-19 Pandemic

Like many institutions across the country, Bergen Community College faced significant financial and social impacts because of the emergence of the COVID-19 pandemic. Despite the resulting challenges, the college strives to remain a positive source of support for our students, the County of Bergen, the State of New Jersey and Beyond. Every effort is being made to continue fulfilling our mission to provide a high-quality education to our students. To that effect, the college has taken some important steps necessary to facilitate continued operations.

The majority of our classes continue to operate as the college quickly moved to online instruction. Beyond our academic offerings, our administrative services also moved to remote operations to ensure continued support for our students and other constituents. While we are proud of the speed with which we were able to adjust to the sudden and speedy arrival of the pandemic, the transition also brought significant operational and fiscal challenges that needed to be mitigated. Among the most significant is the impact on our students, many of whom faced greater personal and financial challenges due to lost jobs, higher demands for limited financial resources, and the uncertainty of not knowing how long the current situation brought on by the pandemic will persist.

Through the Federal Government's CARES Act legislation, the college received an allocation of approximately \$8.4 million, 50% of which is dedicated entirely to students and their needs. By the end of June 2020, the college expects to have distributed approximately \$3 million of the allocated \$4.2 million to students. These funds are not provided for tuition and fee payments, but rather any food, housing, and other critical needs faced by our students. The remaining \$4.2 million is designated as institutional funds, to assist with defraying some of the costs of the pandemic on our finances.

It is important to note that although the institutional funds from the CARES Act will assist in offsetting some of the costs brought on by the pandemic in the current academic year, as of this date, it is a one-time funding initiative, and does not repeat in future years. In building the budget for the new academic year, the college deems it prudent to mitigate the approximate \$7.3 million revenue and expense adjustments needed to produce a balanced budget. The major components of these adjustments are comprised primarily of approximately \$4.7 million lower-than-anticipated tuition and fee revenue due to flat tuition and increases and estimated enrollment decline, \$1.5 million in potential State appropriation reduction, with the remainder in investment, auxiliary and other revenues.

To assist in mitigating the lower revenue estimate, the college has implemented procedures to reduce spending in non-critical areas over the next fiscal year. Efforts include restructuring contracts, limiting new hires only to critical strategic needs, and reducing other discretionary spending. With these measures, the college is positioned to weather the fiscal downturn brought on by the COVID-19 pandemic over the next academic year.

Tuition

The community college sector is becoming increasingly more competitive as the population of available students in the State and the County continues to shrink. Additionally, four-year institutions are seeking to expand their enrollment by recruiting in locales outside their traditional target areas. Consequently, recruitment and retention present new challenges as the array of choices available to students continue to expand. This enrollment challenge is further compounded by the effects of the COVID-19 pandemic, which further increases the level competition among institutions of higher education for available students. Additionally, the pandemic has also injected a higher degree of financial and personal uncertainty for many of our students. Bergen Community College is sensitive to the needs of our students during this difficult time and strives to remain an affordable alternative to the more expensive four-year Colleges local to Bergen County. As in prior years, the college remains committed to minimizing the level of tuition and fees necessary to maintain strong programs and offer excellent services. To this end, Bergen Community College will maintain a flat tuition relative to the prior academic year.

**BERGEN COMMUNITY COLLEGE
CURRENT FUNDS BUDGET (PRELIMINARY)
FOR FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

	Previous Budget 7/01/2018 - 6/30/2019	Current Budget 7/01/2019 - 6/30/2020	Proposed Budget 7/01/2020 - 6/30/2021	% of Total
REVENUES				
Unrestricted:				
Tuition	\$55,267,943	\$52,327,220	\$48,883,625	48.9%
Student Fees	17,455,025	17,786,969	16,519,009	16.5%
Governmental Appropriations				
State	12,427,285	12,427,285	10,873,874	10.9%
County	21,322,320	21,748,766	22,033,742	22.0%
Other New Jersey Counties	225,000	75,000	225,000	0.2%
Sales & Services of Auxiliary				
Enterprise	167,132	154,741	153,751	0.2%
Other Sources	1,339,500	1,907,237	1,257,711	1.3%
Fund Balance Appropriation	0	0	0	0.0%
Total Unrestricted	\$108,204,205	\$106,427,218	\$99,946,713	100.0%
Restricted:				
Student Aid and Other Grants	48,200,000	47,500,000	47,500,000	
Total Current Funds Revenues	\$156,404,205	\$153,927,218	\$147,446,713	
EXPENDITURES & TRANSFERS				
Educational and General:				
Instruction	39,659,733	38,751,995	36,439,724	36.5%
Academic Support	6,112,046	6,142,830	5,995,667	6.0%
Student Services	7,165,530	7,129,656	6,827,466	6.8%
Institutional Support	44,337,189	43,359,628	40,523,854	40.5%
Operation & Maintenance of Plant	9,559,259	9,630,491	8,414,392	8.4%
Edu. & General Expenditure	\$106,833,757	\$105,014,600	\$98,201,103	98.3%
Mandatory Transfers:				
Principal & Interest	1,129,599	1,129,599	1,419,142	1.4%
Total Edu. & General	\$107,963,356	\$106,144,199	\$99,620,245	99.7%
Auxiliary Enterprise:				
Expenditures	240,849	283,019	326,467	0.3%
Total Current Unrestricted	\$108,204,205	\$106,427,218	\$99,946,712	100.0%
Restricted Expenditures:				
Student Aid and Other Grants	48,200,000	47,500,000	47,500,000	
Total Current Funds				
Expenditures & Transfers	\$156,404,205	\$153,927,218	\$147,446,712	
Net Surplus / (Deficit)	\$0	\$0	\$0	

Fiscal Year 2021 Budget Narrative

Introduction

The origin and founding of Bergen Community College (BCC) as a “comprehensive” community college in 1965 was the result of the convergence of a number of forces: national initiatives to increase access to post-secondary education, a commitment to Bergen County to establish a community college, and the increasing prominence of enlightened and non-traditional approaches to teaching and learning. For a community college to be comprehensive, it must practice the following concepts: 1) Transfer curricular programs (A.A., A.F.A., A.S.); 2) Career/vocational/joint entry programs (A.A.S., Certificate); 3) Lifelong learning or Continuing Education (the opportunity for anyone, regardless of current educational achievement, to acquire further knowledge; and 4) Remedial/developmental education. Critical to the mission of community colleges is to maintain an “open-door” policy, whereby prospective students are provided the opportunity and support to achieve success in a higher education setting.

Mission Statement

To inspire our community to realize a better future.

Vision Statement

Bergen Community College will be a dynamic partner by bridging potential with opportunities for educational, professional, and personal growth.

Values

To fulfill the vision and mission of Bergen Community College, these core values will guide our daily endeavors: learning, excellence, integrity, respect, and creativity.

Academic Programs

The College’s academic offerings include over 140 degree and certificate programs. Options within these programs provide academic/transfer and career concentrations. Upon completion of specific requirements, students are granted one of four degrees currently conferred: Associate in Arts (A.A.); Associate in Fine Arts (A.F.A.); Associate in Science (A.S.); and Associate in Applied Science (A.A.S.) One-Year Certificate programs and Certificate of Achievement (C.O.A.) programs requiring fewer credits are also available in many areas of study.

Credit programs are offered within the following Divisions:

- Division of Humanities
- Division of Business, Arts, and Social Sciences
- Division of Health Professions
- Division of Mathematics, Science, and Technology

Within the past two years, a significant number of new programs have been initiated including, an A.F.A. in Music, A.A.S. in Music Business, A.S. Professional Studies in Aviation Administration, A.S. Professional Studies-Information Technology, A.S. Professional Studies-Health Science, A.A.S. in Fashion Apparel Design, A.A.S. in Paramedic Science and A.A.S. Business Technologies in Hospitality Management Program. During the same period, Certificates of Achievements (C.O.A.)

have been added in Forensic Science and Network Security. The College is also advancing sustainability in higher education by providing campus programs and courses that increase environmental awareness and literacy and prepare students for careers in environmental technology, preservation, and horticulture.

The Division of Continuing Education and Workforce Development

The Bergen Community College Division of Continuing Education and Workforce Development promotes lifelong learning and encourages economic development through job training, career enhancement, and personal enrichment programming. The Division has built important partnerships with The Bergen County Workforce Development Board, The Bergen County Division of Economic Development, many businesses, government and state agencies, as well as community organizations.

Providing a full range of business service resources, The Division of Continuing Education and Workforce Development supports the needs of New Jersey businesses with services in small business start-ups, customized corporate training, grant-supported skill development, workforce readiness, business planning and consultation, marketing services, and conference and meeting facilities. The Division also offers programs that benefit the region in professional career development and continuing education including over 85 industry-recognized credential course offerings in Health Professions, Construction, Interior Design, Fashion Design, Project Management, Information Technology, Advanced Manufacturing, and Social Media Marketing, among others, to those seeking additional education in these areas. In collaboration with a consortium of New Jersey community colleges, the Division also participates in the New Pathways to Teaching Program (NPTNJ), an approved Alternate Route teacher education program designed for candidates who hold a completed bachelor's degree with a minimum GPA of 2.75. Recently, the Division has launched the Early Careers Program, which prepares local high school students for employment in "in-demand" industries upon graduation.

In addition, Continuing Education and Workforce Development offers a variety of English-as-a-Second Language (ESL) and High School Equivalency (HSE/GED) programs at the Philip J. Ciarco Jr. Learning Center in Hackensack. As well as summer youth programming including summer high school awarding New Work for Credit (accelerated) and Credit Recovery (remediation) extensive summer youth programs. The Division also offers self-paced courses designed for adults over 55, through the Institute for Learning in Retirement.

College Enrollment

Bergen Community College is the largest community college in the state of New Jersey. The Fall 2018 semester opened with an enrollment of 13,352 students. In addition, there were nearly 6,000 students enrolled in non-credit continuing education, workforce training, and personal achievement programs. As of Fall 2018, 1,490 students took all or some of their courses at BCC at the Meadowlands campus in Lyndhurst.

As of Fall 2018, the College's student body is comprised of 55% full-time students and 45% part-time students. Demographically, the student population is 52.2% female as well as 34% White,

27.9% Hispanic/Latino, 9.4% Asian, and 7% Black/African American. Additionally, 53.7% of the student population are 21 or younger, 17.1% are between the ages of 22 and 24, and 17.4% are between 25 and 34. The average age of BCC students in Fall 2018 was 23.8 years.

The College's student body is diverse, with students representing over 125 different countries of citizenship outside the United States. While the majority of the students are of U.S. citizenship (78.1%), among non-citizens the largest number of students hail from the Republic of Korea (357 students), Colombia (204), the Dominican Republic (163), Turkey (146) and Peru (127.) Additionally, although the majority of students are Bergen County residents (77.1%), 22.9% of the student population are residents of other NJ counties or out-of-state.

Dual Enrollment/Early College

Bergen Community College (BCC) offers two distinct programs to high school students granting students the opportunity to earn college credit while simultaneously fulfilling their high school requirements. Both programs allow high school students to enroll in college courses for credit prior to graduating from high school. Students take courses through the Dual Enrollment Program at their high school taught by qualified teachers. Formal agreements are created aligning the inter-institutional courses in course content and credit value. Currently Bergen Community College is collaborating with 45 high schools serving approximately 2,000 students. Most colleges/universities will accept credits earned under dual enrollment agreements in transfer. NJ Transfer (www.njtransfer.org) is the website that provides students with information on transferring community college courses to state colleges/universities in the State of New Jersey. Students participating in the Early College Program attend classes taught by qualified high school teachers and BCC professors on all three BCC campuses. Following on the heels of the opening of the Applied Technology High School (Bergen County Technical Schools) in 2016 and the Early College Program in 2017 with North Arlington High School, Bergen Community College continued the expansion of the Early College Program in 2018 with the addition of Clifton High School and Kearny High School at the Meadowlands campus. As of September 2019, students from Bogota High School, Cliffside Park High School and Ridgefield High School are participating in the Early College Program at the Ciarco Center in Hackensack. Fair Lawn High School students and Garfield High School students are attending early college classes taken at the main campus in Paramus. Several additional high schools have expressed an interest in participating in the Early College Program for Fall 2021.

Distance Learning

Bergen Community College offers a variety of fully online and partially online (Hybrid) courses, as well as many support services accessible online. These support services provide access to student advisement and tutoring, the library, and the bookstore. The Middle States Commission on Higher Education approved seventeen programs offered completely online. Those programs include A.S. degrees in Business Management, Marketing, Accounting, and Education; A.A. degrees in Psychology, Sociology, Philosophy & Religion, History, General Curriculum, and Literature; and A.A.S. degrees in Law Enforcement, Correctional Studies, and Health Sciences. Distance Learning at Bergen Community College has grown considerably over the past four years. Over 100 different online classes were taught in Fall 2018 and nearly 34.9% of students enrolled in at least one fully or partially online course.

College Foundation

The mission of the Bergen Community College Foundation is to raise private funds to support student scholarships, faculty and staff development, construction, and other special programs and projects, which will continue the tradition of excellence in education provided by Bergen Community College. The Foundation Board of Directors is comprised of community leaders from the public and private sectors who work closely with the College to develop fundraising opportunities to meet the needs of the institution. Since its inception in 1982, the Foundation has received \$21.5 million in total contributions.

Grants Administration

The Office of Grants Administration's mission is to facilitate development, acquisition, and implementation of grant-funded projects that further the goals, objectives, and strategic priorities of Bergen Community College. For fiscal year 2020, the College won eighteen grants, totaling \$18,271,012. The Office also manages 22 projects supported by \$6,905,262 in funds and preparing 15 or more new proposals for funding consideration. Over the past twenty years, the Grants Office assisted the college to secure sponsored project funds in excess of \$130 million.

Projects, newly awarded or continuing in fiscal year 2020 include:

- **Bergen County Workforce Development Board, *Workforce Learning Link*.** 7/1/2019 – 6/30/2020. \$103,000 to provide career development preparation.
- **American Cancer Society, *Tobacco-Free Campus grant*.** 7/1/2019 – 6/30/2020. \$12,000 to eliminate smoking on campus.
- **New Jersey Prevention Network, *Tobacco-Free Generation Grant*.** 7/1/2019 – 6/30/2020. \$7,000 to reduce smoking among college students.
- **New Jersey Office of the Secretary of Education and New Jersey Council on County Colleges, *College Readiness Now*.** 7/1/2019 – 6/30/2020. \$79,706 to prepare low-income high school students for college success.
- **Bergen County Department of Parks, *Musical Explorers Series*.** 7/1/2019 – 6/30/2020. \$1,200 to support diverse musical events.
- **New Jersey City University, *Robert Noyce Scholarships (Subcontract)*.** 7/1/2019 – 6/30/2020. \$7,600 to prepare low-income minority students for academic success and transfer to baccalaureate degree studies.
- **State of New Jersey Department of Environmental Protection *It Pays to Plug-In: NJ's Electric Vehicle Workplace Charging* grant.** 8/1/2019 – 7/30/2020. \$48,000.
- **US Department of Labor, *Scaling Apprenticeships through Sector Based Strategies*.** Year 1 of

4. \$12 million to support the federally funded health professions apprenticeship initiative with thirteen NJ community college partners.

- **New Jersey Department of Labor and Workforce Development, *Scaling Apprenticeships through Sector Based Strategies*.** Year 1 of 4. \$1.68 million to expand health profession apprenticeships with thirteen NJ community college partners.
- **New Jersey Department of Education, *Consolidated ABE and Integrated Civic Education (Bergen County Technical Schools Partnership)*.** 7/1/2019 – 6/30/2020. \$414,000 for adult basic skills and ESL instruction.
- **New Jersey Department of Education, *Carl D. Perkins Career and Technical Education (CTE) Grant*.** 7/1/2019 – 6/30/2020. \$674,400 for various CTE program equipment, instrumentation, and professional development.
- **National Endowment for Humanities, *Campus Connections*.** 4/11/2019 - 4/10/2020. \$35,000 for planning to integrate humanities across the college curriculum.
- **National Endowment for Humanities, *Dialogues on the Experience of War*.** 10/1/2019 – 9/30/2020. \$50,000 Second of a 2-year grant to facilitate open-ended dialogue with veterans and non-veterans on the experiences of war.
- **US Department of Education, *Childcare Access Means Parents in School (CCAMPIS)*.** 10/1/2019 - 9/30/2020, year 1 of 4. \$205,750 annually to expand accredited childcare services for student parents.
- **US Department of Education, *Hispanic-Serving Institutions Science, Technology, Engineering, and Mathematics (HSI STEM) Grant*** 10/1/2019 – 9/30/2020. Year 4 of 5. \$972,842 to meet urgent and growing need for STEM professionals in a competitive and global workforce.
- **US Department of Education, *Title V Developing Hispanic-Serving Institutions Grant*.** 10/1/2019 – 9/30/2020. Year 4 of 5. \$472,103 to increase low-income student retention, completion, and graduation.
- **US Department of Education, *Transition Program for Students with Intellectual Disabilities 2 (TPSID2) Grant*.** 10/1/2019 – 9/30/2020. Year 5 of 5. \$443,503 to provide students with ID a strong foundation of essential skills and competencies needed to continue higher education and secure employment.
- **US Department of Education, *First in the World (FITW) grant*.** 10/1/2019 – 9/30/2020, final year. \$1,067,908 to partner with Union County College to research and develop scalable, innovative, low-cost, and effective methods for math remediation.

Accreditations

Bergen Community College is an accredited college by the Middle States Commission on Higher Education. The following programs have specialized accreditation:

Dental Hygiene	Commission on Dental Accreditation
Diagnostic Medical Sonography	Commission on Accreditation of Allied Health Education Programs Joint Review Commission in Diagnostic Medical Sonography
Legal Nurse Consulting	American Bar Association
Medical Office Assistant	Commission on Accreditation of Allied Health Education Programs Medical Assisting Education Review Board
Nursing	Accreditation Commission for Education in Nursing New Jersey State Board of Nursing
Paralegal Studies	American Bar Association
Paramedic Science	Commission on Accreditation of Allied Health Education Programs Committee on Accreditation of Educational Programs for the Emergency Medical Services Professions
Radiation Therapy	Joint Review Committee on Education in Radiologic Technology New Jersey Radiologic Technology Board of Examiners
Radiography	Joint Review Committee on Education in Radiologic Technology New Jersey Radiologic Technology Board of Examiners
Respiratory Care	Commission on Accreditation for Respiratory Care Programs
Surgical Technology	Commission on Accreditation of Allied Health Education Programs Accreditation Review Council on Education in Surgical Technology and Surgical Assisting
Veterinary Technology	American Veterinary Medical Association

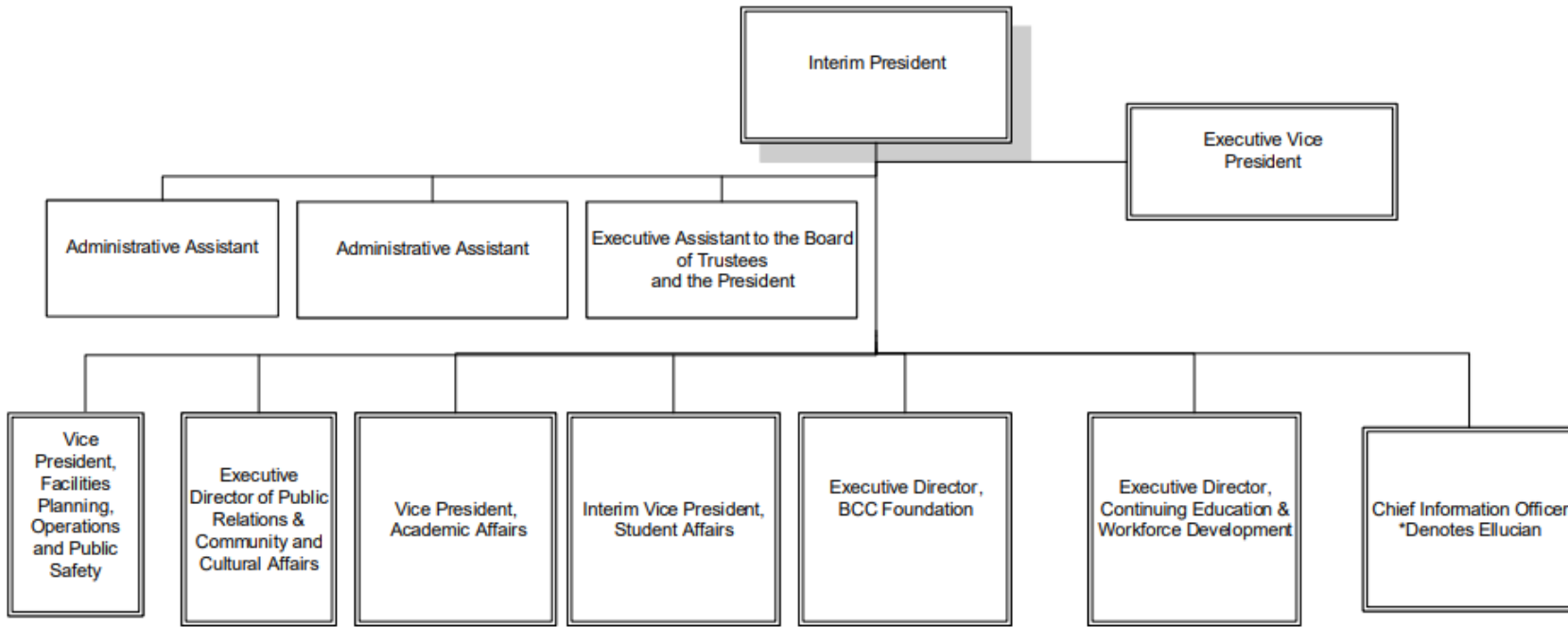
Affiliations

American Association for Higher Education
American Association of Community Colleges (AACC)
American Council on Education
American Education Research Association
American Library Association
Association for Computer Machinery
Association of Community College Trustees (ACCT)
COMBASE (Community-Based Consortium)
Commerce and Industry Association of Northern New Jersey
Committee on Accreditation of Allied Health Education Programs
Council for Advancement and Support of Education
Council for Higher Education Accreditation
Council of Community Services
Council on Hotel, Restaurant and Institutional Education
Distributive Education Clubs of America—Delta Epsilon Chi Division
Hackensack Chamber of Commerce
Hispanic Association of Colleges and Universities (HACU)

Learning Resources Network (LERN)
Meadowlands Chamber of Commerce
Middle States Commission on Higher Education (MSCHE)
National Association of Foreign Student Advisors
National Association of Students Personnel Administrators (NASPA)
National Institute for Staff and Organizational Development
National Junior College Athletic Association
National League of Nursing
New Jersey Business and Industry Association
New Jersey Council of Associate Degree Nursing Programs
New Jersey Council of Community Colleges (NJCCC)
Northeast Modern Language Association
Paramus Chamber of Commerce
Phi Theta Kappa - Alpha Epsilon Phi Chapter
Rhodes Scholar Program
South Central Modern Language Association
League for Innovation in the Community College

Organizational Chart

BERGEN COMMUNITY COLLEGE
DIRECT REPORTS TO THE PRESIDENT



Capital Improvement Plan

2020 – 2025

Project List by Major Program

**COUNTY OF BERGEN
CAPITAL IMPROVEMENT PLAN
FY 2020-2025
PROJECT LIST BY MAJOR PROGRAM**



DIVISION	PROJECT NAME	LOCATION	PROJECT #	PAGE #	FY 2019	FY 2020	FY2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	
BERGEN COUNTY COMMUNITY COLLEGE													
					#19-07/#19-16								
BCCC Information Technology	Smart Classrooms Lifecycle; TEC128 Conference Room, Lyndhurst, C	Bergen	1	11-1	\$ 250,000	\$ 150,000	\$ 542,000	\$ 480,000	\$ 380,000	\$ 310,000	\$ 240,000	\$ 2,102,000	
BCCC Information Technology	Printer lifecycle; DC Switch Lifecycle; Hyper Converged DC Project;	Bergen	2	11-2	\$ 199,000	\$ -	\$ 373,000	\$ 698,000	\$ 914,000	\$ 514,000	\$ 120,000	\$ 2,619,000	
BCCC Information Technology	Access Point; NetApp Lifecycle for Lyndhurst; Apple Lifecycle	Bergen	3	11-3	\$ 124,668	\$ -	\$ 286,554	\$ 216,692	\$ 126,000	\$ 94,668	\$ 185,000	\$ 908,914	
BCCC Information Technology	Desktop Computer Lifecycle	Bergen	4	11-4	\$ 426,832	\$ 100,000	\$ 611,000	\$ 250,000	\$ 250,000	\$ 560,000	\$ 50,000	\$ 1,821,000	
Facilities	Pitkin & Theater Renovations	Bergen	5	11-5	\$ -	\$ 1,270,000	\$ 850,000	\$ 1,535,000	\$ 705,000	\$ 730,000	\$ 475,000	\$ 5,565,000	
Facilities	Paramus Outbuildings	Bergen	6	11-6	\$ -	\$ 50,000	\$ 1,142,500	\$ 2,035,000	\$ 855,000	\$ 1,380,000	\$ 1,275,000	\$ 6,737,500	
Facilities	Grounds Renovations	Bergen	7	11-7	\$ -	\$ 450,000	\$ 200,000	\$ 565,000	\$ 490,000	\$ 200,000	\$ 750,000	\$ 2,655,000	
BCCC Facilities	HVAC Upgrades	Bergen	8	11-8	\$ -	\$ 800,000	\$ 1,125,000	\$ 350,000	\$ 1,450,000	\$ 700,000	\$ -	\$ 4,425,000	
BCCC Facilities	Pitkin Bldg. & Athletic Refurbishment	Pitkin-BCC Paramus	9	11-9	\$ -	\$ -	\$ 1,100,000	\$ 1,450,000	\$ -	\$ 600,000	\$ -	\$ 3,150,000	
BCCC Facilities	CLC Refurbishment	irco Learning Center-BCC Hackensack	10	11-10	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000	
BCCC Facilities	Green Initiatives	Pitkin-BCC Paramus	11	11-11	\$ -	\$ -	\$ 40,000	\$ 400,000	\$ 600,000	\$ -	\$ -	\$ 1,040,000	
BCCC Facilities	CDC Floor	Pitkin-BCC Paramus	12	11-12	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	
BCCC Facilities	Culinary Learning Center Campus Renovation in Hackensack	BCC Hackensack	13	11-13	\$ 8,100,000	\$ 2,700,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ 5,400,000	
	Chapter 20 (Chapter 12 project amounts for 2020)				\$ (4,050,000)	\$ -						\$ -	
BCCC Facilities - Information Technology	IDF Closet Refurbishment	Bergen	14	11-14	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 400,000	\$ 800,000	\$ 500,000	\$ 2,900,000	
TOTAL BERGEN COUNTY COMMUNITY COLLEGE					\$ 5,050,500	\$ 5,600,000	\$ 9,570,054	\$ 8,629,692	\$ 6,220,000	\$ 5,888,668	\$ 3,595,000	\$ 39,503,414	

Information Technology

Smart Classrooms Lifecycle; Tech 128 Conference Room, Lyndhurst, Ciarco & Pitkin: Project 1

Division:	BCCC Information Technology											
Project Title :	Smart Classrooms Lifecycle; TEC128 Conference Room, Lyndhurst, Ciarco & Pitkin locations		Location:	Bergen								
Project #	1		Useful Life of Project	10								
Project Description:												
Capital improvement project to establish a rolling upgrade plan to lifecycle (171) projector smart classrooms, (23) touch flat screen, (46) flat screen smart rooms												
Capital improvement project to lifecycle TEC128 conference room which is unsupported												
Project Justification:												
239 smart classroom which are well over 10 years old and in various states of disrepair and failure												
TEC 128 conference room consists of 3 projectors and 2 flat screens as well as infrastructure behind the scenes, audio and video matrix switching system, and cabling. This room is one large room that can be partitioned into 5 smaller rooms and any one room can feed all or part of the rooms. The flexibility of this model is necessary to accommodate a multitude of scenarios involving students, educators and staff.												
ADD TV STUDIO												
Treasury Use												
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	FY 2025	Total		
5		Pitkin S-wing (48) projector smart rooms	\$ -	\$ -	\$ -	\$ 480,000	\$ -	\$ -		\$ 480,000		
5		Pitkin Enderhall (20) projector smart rooms	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -		\$ 200,000		
5		Pitkin B-wing (13) projector smart rooms	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -		\$ 130,000		
10		Pitkin L-wing (10) flat screen smart rooms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000		\$ 30,000		
5		Pitkin SA-wing (5) projector smart rooms	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -		\$ 50,000		
10	04-215-19-16-3950-411	Lyndhurst (30) flat screen smart rooms	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000		\$ 100,000		
5	04-215-19-16-3950-411	Lyndhurst (16) projector smart rooms	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000		\$ 180,000		
5	County	Pitkin Westhall (12) projector smart rooms	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 170,000		
5	County	Pitkin Tech (17) projector smart rooms	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 170,000		
5	County	Pitkin C-wing (21) projector smart rooms	\$ -	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -		\$ 250,000		
5	County	Ciarco (8) projector smart rooms	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -		\$ 80,000		
5	County	Health Prof (23) touch flat screen smart rooms	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -		\$ 230,000		
10	County	Ciarco (6) flat screen smart rooms	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -		\$ 15,000		
5	County	Lifecycle dual projectors	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ -		\$ 17,000		
										\$ -		
										\$ -		
										\$ -		
										\$ -		
										\$ -		
		Total Budget	\$ 250,000	\$ 150,000	\$ 542,000	\$ 480,000	\$ 380,000	\$ 310,000	\$ 240,000	\$ 2,102,000		

Printer Lifecycle; DC Switch Lifecycle: Project #2

Division:	BCCC Information Technology										
Project Title :	Printer lifecycle; DC Switch Lifecycle; Hyper Converged DC Project;UPS Replacement; Switch Lifecycle		Location:	Bergen							
Project #	2		Useful Life of Project	5							
Project Description:											
Capital improvement project to lifecycle campus printers											
Capital Improvement project to lifecycle the end of life Cisco Nexus 5000 switches that support the college's datacenter environment.											
To establish a rolling upgrade plan to replace College existing Dell and Cisco Servers											
Capital improvement project to replace all UPS devices in all three campuses. There are approximately 70 UPS devices in total.											
Capital improvement project to lifecycle our existing Access points which allow wireless access technology to students, faculty and staff.											
Project Justification:											
Replacement of printers that are at the end of their useful life and are out of warranty/support.											
The current Cisco											
Establishing a model of Hyper Convergence to allow simplicity of management, high availability and predictable upgrade cycles and simplified Disaster Recovery.											
Establishing a regular replacement schedule to ensure that the Battery Backup System support College's critical network infrastructure.											
Improve a reliable network infrastructure to handle the traffic generated by the academic applications											
Treasury Use											
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total	
5		Server/storage replacement with Nutanix (Phase II)	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -		\$ 260,000	
5		Lifecycle 11 Dell Servers with Nutanix Blocks	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -		\$ 260,000	
5		Server/storage replacement with Nutanix (Phase III)	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -		\$ 300,000	
		Offset cost w/ operating funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
5		UPS Replacement x 10 closets	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ -		\$ 34,000	
5		UPS Replacement x 10 closets	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ -		\$ 34,000	
5		12 x 2850 switches	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -		\$ 110,000	
5		30 switches for LYN & CLC	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -		\$ 300,000	
5	04-215-19-16-3950-411	Lifecycle of lab printers x 50 units	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
5	04-215-19-16-3950-411	Lifecycle of library printers x 5 floor units	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
5	04-215-19-16-3950-411	Server/storage replacement with Nutanix (Phase IV)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
5	04-215-19-16-3950-411	UPS Replacement x 10 closets	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
5	County	Server/storage replacement with Nutanix (Phase V)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000	
5	County	Replace Nexus 5K Switches	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -		\$ 45,000	
5	County	Nutanix (Phase I) lifecycle	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ -		\$ 260,000	
5	County	UPS Replacement x 10 closets	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ -		\$ 34,000	
5	County	UPS Replacement x 10 closets	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ -		\$ 34,000	
5	County	UPS Replacement x 10 closets	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ -		\$ 34,000	
5	County	Nutanix nodes lifecycle	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -		\$ 280,000	
		Nutanix nodes lifecycle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000		\$ 280,000	
		UPS Replacement x 10 closets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000		\$ 34,000	
		Switch Lifecycle in Paramus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000		\$ 200,000	
		Total Budget	\$ 199,000	\$ -	\$ 373,000	\$ 698,000	\$ 914,000	\$ 514,000	\$ 120,000	\$ 2,619,000	

Access Point; NetApp Lifecycle for Lyndhurst; Apple Lifecycle: Project #3

Division:	BCCC Information Technology											
Project Title :	Access Point; NetApp Lifecycle for Lyndhurst; Apple Lifecycle		Location:	Bergen								
Project #	3		Useful Life of Project	5.875								
Project Description:												
Capital improvement project to lifecycle our existing Access points which allow wireless access technology to students, faculty and staff.												
Capital Improvement project to replace the NetApp Storage Array in the Lyndhurst Campus Data Center.												
Replace Apple products which are end of their useful life and warrantee/support.												
Project Justification:												
To upgrade outdated/end of life access points with more robust and newer components becomes fundamentally necessary.												
By FY 2020 the NetApp Storage Array that hosts the servers and systems in the Lyndhurst Datacenter will have reached the end of its useful life.												
Project to lifecycle Apple products which are at the end of their useful life												
Treasury Use	Treasury Use											
Useful Life of Project	Funding Source	Description/ Project Components	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total		
8		50 access points & licensing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
8		50 access points & licensing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000		
5		MacBook's lifecycle of 30 devices	\$ -	\$ -	\$ -	\$ 57,568	\$ -	\$ -	\$ -	\$ 57,568		
5		iPad lifecycle of 194 devices	\$ -	\$ -	\$ -	\$ 92,732	\$ -	\$ -	\$ -	\$ 92,732		
5		iPad lifecycle of 33 devices	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000		
5		iMac lifecycle of 20 devices	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000		
5		iMac lifecycle of 28 devices	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000		
5		MacServer lifecycle of 4 devices	\$ -	\$ -	\$ -	\$ 6,392	\$ -	\$ -	\$ -	\$ 6,392		
8	04-215-19-16-3950-411	50 access points & licensing	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10	04-215-19-16-3950-411	NetApp lifecycle for Lyndhurst	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
5	04-215-19-16-3950-411	MacBook's lifecycle of 20 devices	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000		
5	04-215-19-16-3950-411	iPad lifecycle of 6 devices	\$ 2,668	\$ -	\$ -	\$ -	\$ -	\$ 2,668	\$ -	\$ 2,668		
5	County	MacBook's lifecycle of 10 devices	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000		
5	County	iPad lifecycle of 30 devices	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000		
5	County	iMac lifecycle of 181 devices	\$ -	\$ -	\$ 266,000	\$ -	\$ -	\$ -	\$ 120,000	\$ 386,000		
5	County	iPad lifecycle of 43 devices	\$ -	\$ -	\$ 20,554	\$ -	\$ -	\$ -	\$ -	\$ 20,554		
										\$ -		
										\$ -		
										\$ -		
										\$ -		
		Total Budget	\$ 124,668	\$ -	\$ 286,554	\$ 216,692	\$ 126,000	\$ 94,668	\$ 185,000	\$ 908,914		

Desktop Computer Lifecycle: Project #4

Division:	BCCC Information Technology	Location:	Bergen
Project Title :	Desktop Computer Lifecycle	Useful Life of Project:	7
Project #	4		

Project Description:

Capital improvement project to establish a rolling upgrade plan to replace the college's current desktop PC's in offices, classrooms and labs as they become unsupported and reach the end of their useful life. The current equipment will be replaced with VDI units, VM software and Unidesk software.

Project Justification:

Replacement of end of life desktop computers with virtual machine technology will effectively serve all academic departments and programs by providing students, faculty and staff with virtual desktops at anytime, anywhere and on any device to which they may have access. The virtual desktop environment will provide a secure, cost effective and supportable desktop computing environment. Virtual environments allow us flexible scheduling capabilities of all the machines and their rooms to accommodate any subject/discipline of study as applications and programs will no longer be restricted to the machine but to the user's credentials. VMWare licenses are for new hardware configuration, and are required to render the hardware operational.

Treasury Use

Useful Life of Project	Funding Source	Description/ Project Components	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
7		Replace HP8200 x 34 w/ VDI units	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1		Convert Z210 x 655 units w/ extenders	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7		Replace 655 extenders w/ VDI units	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7		Replace Z220 x 327 w/ VDI Units	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7		VDI Unidesk Software x 1,016 units	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7		VDI Unidesk Software Maint x 1,016 units	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7		VMWare License (perpetual) x 1,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7		VMWare License Support x 1,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	04-215-19-16-3950-411	Convert Z230 x 1300 w/ extenders	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	04-215-19-16-3950-411	VDI Unidesk Software x 1,300 units	\$ 87,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	04-215-19-16-3950-411	VDI Unidesk Software Maint x 1,300 units	\$ 47,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	04-215-19-16-3950-411	VMWare License (perpetual) x 1300 (initial hardware configuration)	\$ 115,138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	04-215-19-16-3950-411	VMWare License Support x 1300	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	County	Replace 1300 extenders w/ VDI units	\$ -	\$ -	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ 611,000
7	County	VDI units x 500 lifecycle	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
7	County	Replace HP8000 x 384 w/ VDI Units	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
7	County	Lifecycle Nutanix Nodes for VDI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000	\$ -	\$ 560,000
5	County	PC Lifecycle	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 150,000
										\$ -
										\$ -
										\$ -
										\$ -
		Total Budget	\$ 426,832	\$ 100,000	\$ 611,000	\$ 250,000	\$ 250,000	\$ 560,000	\$ 50,000	\$ 1,821,000

Pitkin Building & Athletic Refurbishment: Project #9

Division:	BCCC Facilities										
Project Title :	Pitkin Bldg. & Athletic Refurbishment		Location:	Pitkin-BCC Paramus							
Project #	9		Useful Life of Project	19.3							
Project Description:											
Gym Bleachers-deemed to be obsolete due to code changes in design criteria for the construction of bleachers. Exterior Bleachers-2 sets of bleachers at baseball field (1st and 3rd base sides) and 1 large bleacher at soccer field/track need replacement. Baseball field replacement-Grading and new drainage, new engineered infield clay and new sod in infield and perimeter edge of infield. Pitcher's mound and home plate area needs to be rebuilt with specialized clay. 15' wide warning track (needed for safety) along foul territory fence extending from 1st base side to behind home plate to 3rd base side.											
Soccer Field Renovation-Grading and drainage improving amendments added and incorporated into existing soil and sod installed. Baseball Field Fence Replacement- 605' length of 8'tall outfield fence needs complete replacement.											
Tennis Court Replacement-The tennis court playing surfaces are splitting and cracking and as they approach the end of their service life. The exiting surface needs to milled and the playing surface replaced. Trench drains should also be dug around the tennis courts to maintain a stable water table below the tennis courts, to increase service life of the tennis courts.											
Project Justification:											
Beyond useful life span.											
Treasury Use											
Useful Life of Project	Treasury Use	Funding Source	Description/ Project Components	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
20	County		Replace Ballfield Fence	\$ -		\$ 100,000	\$ -	\$ -	\$ -		\$ 100,000
20	County		Exterior Bleachers (Soccer, Track, Ballfield)	\$ -		\$ 200,000	\$ -	\$ -	\$ -		\$ 200,000
20	County		Soccer Bleacher & Track Upgrade Renovation	\$ -		\$ 350,000	\$ -	\$ -	\$ -		\$ 350,000
15	County		Athletic Walkways	\$ -		\$ 300,000	\$ -	\$ -	\$ -		\$ 300,000
20	County		Baseball Dugouts	\$ -		\$ 150,000	\$ -	\$ -	\$ -		\$ 150,000
20	County		Softball Dugouts	\$ -	\$ -		\$ 150,000	\$ -	\$ -		\$ 150,000
20	County		Tennis Court Replacement - Pitkin	\$ -	\$ -	\$ -	\$ -		\$ 600,000		\$ 600,000
	Chapter 12		Softball Bleacher Renovation				\$ 200,000				\$ 200,000
	Chapter 12		Team Locker Room Renovations				\$ 1,100,000				\$ 1,100,000
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
			Total Budget	\$ -	\$ -	\$ 1,100,000	\$ 1,450,000	\$ -	\$ 600,000	\$ -	\$ 3,150,000

CDC Floor: Project 12

Division:	BCCC Facilities										
Project Title :	CDC Floor		Location:	Pitkin-BCC Paramus							
Project #	12		Useful Life of Project	10							
Project Description:											
Replacement of Ender Hall Child Development Center hallway concrete slab.											
The existing hall concrete slab has differential cracking and is lifting causing potential tripping hazard, the existing slab should be removed and replaced with a new monolithic slab with control joints.											
Project Justification:											
Cracking of concrete is causing a tripping hazard.											
<i>Treasury Use</i>											
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	FY 2025	Total	
10	County	CDC Hall floor refurbishment	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	
										\$ -	
										\$ -	
										\$ -	
										\$ -	
										\$ -	
										\$ -	
										\$ -	
										\$ -	
										\$ -	
		Total Budget	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	

