Bergen Community College

FISCAL YEAR 2021 BUDGET REQUEST

| 400 PARAMUS ROAD, PITKIN EDUCATION CENTER, ROOM A-205E, PARAMUS, NJ 07652

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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,



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 continues 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 fiscal challenges that needed to be mitigated. Among the most significant is the impact on our student, who saw greater personal and financial challenges due to lost jobs, higher demands for limited financial resources, and the uncertainty of now knowing how long the situation would persist.

Through the Federal Government's CARES Act legislation, the college receive and 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 mandated to be used 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 adjustment needed to produce a balanced budget. The major components of this adjustment are comprised of approximately $4.7 million in anticipated tuition and fee revenue decline, $1.5 million in possible State appropriation reduction, with the remainder in investment, auxiliary and other revenues.

To assist in mitigating the revenue decline, 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 for 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

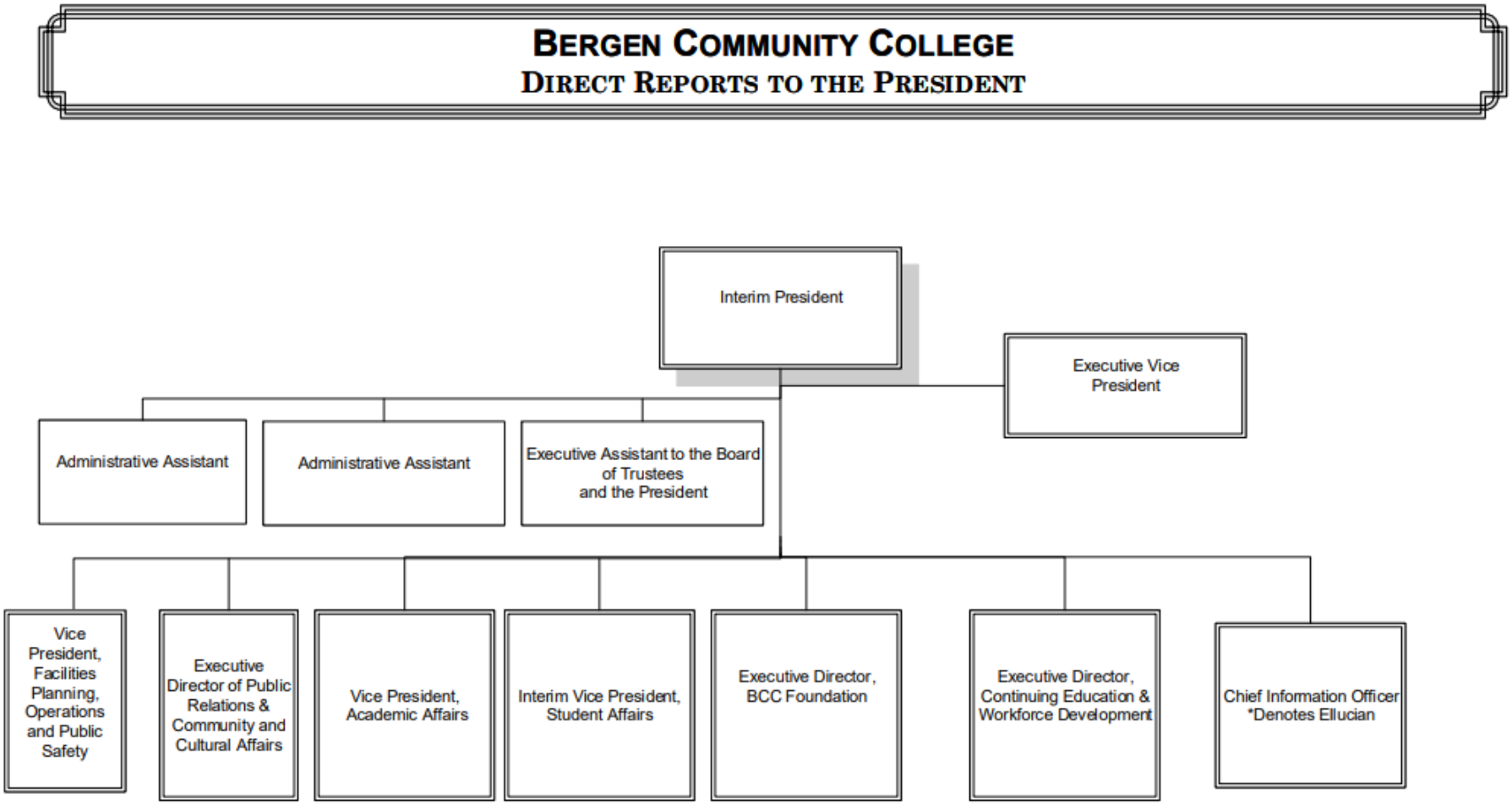
Bergen Community College is an accredited college by the Middle States Commission on Higher Education. The following programs have specialized accreditation:

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



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	rco Learning Center-BCC Hackensa	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)	$ -						$ -
CCC Facilities - Information Technolog	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 Proje**	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	*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 Proje**	**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 warrantee/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	*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 Proje**	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**										
Project Title :	**Desktop Computer Lifecycle**		**Location:**	Bergen							
Project #	**4**		**Useful Life of Proje**	7							

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 *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**

Facilities

Pitkin & Theater Renovations: Project #5

Division:	**Facilities**		
Project Title :	**Pitkin & Theater Renovations**	**Location:**	Bergen
Project #	**5**	**Useful Life of Proje**	13.5

Project Description:

Refurbish Pitkin Building at Paramus Campus.
C-Wing Hall Renovations include halls and classroom floor replacement. Repair and paint hall and classroom walls.
Registration floor to be removed and replaced. Theater roof replacement.
Upgrade Kohler and A-Wing generators and electrical switch gear beyond its useful life.
Refurbish Library ceiling with new ceiling tiles and LED lighting. Upgrade Public Safety and Maintenance communication devices.
Theater roof replacement
Theater carpet, stage floor resurfacing, dimmer room & storage leak repairs
Theater Digital Sound Console

Project Justification:

Beyond useful life.

Treasury Use *Treasury Use*

Useful Life of Project	Funding Source	Description/ Project Components	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
20	Chapter 12	Pitkin Upgrade of Restrooms	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	**$ 900,000**
10	County	Pitkin Wing Refurbishment	$ -	$ 200,000		$ 225,000	$ 225,000	$ 225,000	$ 225,000	**$ 1,100,000**
15	Chapter 12	Upgrade Electrical Switch Gear-Upgrade electric panels w/proper	$ -	$ 100,000	$ -	$ -	$ -	$ -		**$ 100,000**
25	Chapter 12	Replace Kohler Generator	$ -	$ -	$ -		$ -	$ 175,000		**$ 175,000**
20	Chapter 12	A-Wing Generator	$ -	$ -	$ -		$ 150,000	$ -		**$ 150,000**
20	County	One Stop, Counseling Renovations Pitkin Building	$ -	$ -	$ 500,000	$ -	$ -	$ -		**$ 500,000**
20	Chapter 12	Library Ceiling Refurbishment	$ -	$ -	$ -	$ 1,000,000	$ -	$ -		**$ 1,000,000**
10	County	Theater Carpet Replacement	$ -	$ -		$ 10,000	$ -	$ -		**$ 10,000**
10	County	Theater Resurfacing Stage Floor	$ -	$ -		$ -	$ -	$ 30,000		**$ 30,000**
5	County	Theater Digital Sound Console	$ -	$ -	$ -		$ 30,000	$ -		**$ 30,000**
10	County	Theater Dimmer Room & Prop Storage Leaks	$ -	$ 70,000	$ -	$ -	$ -	$ -		**$ 70,000**
20	County	Theater Roof Replacement	$ -	$ 300,000	$ -	$ -	$ -	$ -		**$ 300,000**
10	County	Public Safety and Maintenance Communication Upgrades	$ -	$ 200,000		$ -	$ -	$ -		**$ 200,000**
10	County	Surveillance System Upgrade		$ 250,000	$ 200,000	$ 150,000	$ 150,000	$ 150,000	$ 100,000	**$ 1,000,000**
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
		Total Budget	**$ -**	**$ 1,270,000**	**$ 850,000**	**$ 1,535,000**	**$ 705,000**	**$ 730,000**	**$ 475,000**	**$ 5,565,000**

Tech Building, VET Tech, Equipment & Theater Refurbishment: Project #6

Division:	**Facilities**									
Project Title :	**Paramus Outbuildings**		**Location:**	Bergen						
Project #	**6**		**Useful Life of Proje**	11						
Project Description:										
Parapet (a low protective wall along the edge of the roof) masonry cracking due to normal weather exposure.										
Roof has exceed its normal service life and should be replaced before significant damage to the building interior occurs.										
Restroom partitions show visible signs of age and disrepair. The Ceiling tile and grid is yellow and bending.										
Currently the Technology Building does not have a power back up.										
Vet Tech Equipment Replacement										
Project Justification:										
All materials have exceeded their normal service life.										
Treasury Use	*Treasury Use*									

Useful Life of Project	Funding Source	Description/ Project Components	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
10	Chapter 12	Tech Bldg Interior Ceiling Refurbishment	$ -	$ -		$ -	$ -	$ 500,000		**$ 500,000**
15	Chapter 12	Refurbish Tech Roof	$ -	$ -	$ -	$ 110,000	$ -	$ -		**$ 110,000**
10	County	Restroom Partitions - Tech Building Refurbishment	$ -	$ 50,000	$ -		$ -	$ -		**$ 50,000**
10	Chapter 12	Emergency Generator	$ -	$ -	$ -	$ 240,000	$ -	$ -		**$ 240,000**
10	Chapter 12	Tech Building Moses Center Conference-replace dividing walls							$ 700,000	**$ 700,000**
	Chapter 12	Vet Tech Equipment Replacement			$ 92,500					**$ 92,500**
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
		Total Budget	**$ -**	**$ 50,000**	**$ 1,142,500**	**$ 2,035,000**	**$ 855,000**	**$ 1,380,000**	**$ 1,275,000**	**$ 1,692,500**

Grounds & Athletics Renovations: Project #7

Division:	**Facilities**										
Project Title :	Grounds Renovations		**Location:**	Bergen							
Project #	**7**		**Useful Life of Proje**	24							
Project Description:											
Upgrade and refurbish pump house, well and irrigation systems throughout Paramus Campus.											
Repair and replace walkways to Technology Building, South and East entrance to Pitkin Building.											
Build storage building to properly store Grounds/Maintenance Equipment.											
Athletic renovations											
Project Justification:											
Beyond useful life.											
Treasury Use	*Treasury Use*										

Useful Life of Project	Funding Source	Description/ Project Components	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
20	Chapter 12	Technology Center Walkway	$ -	$ 100,000	$ -	$ -	$ -	$ -		**$ 100,000**
20	County	Track Block House Roof Replacement	$ -	$ 100,000	$ -	$ -	$ -	$ -		**$ 100,000**
40	Chapter 12	Pump house Upgrade-Paramus	$ -	$ -		$ 40,000	$ -	$ -		**$ 40,000**
40	Chapter 12	Well Work-Paramus	$ -	$ -		$ 100,000	$ -	$ -		**$ 100,000**
20	County	Paramus Irrigation Replacement	$ -	$ -		$ -	$ 150,000	$ -		**$ 150,000**
20	County	Pitkin South Side Walkway	$ -	$ -		$ -	$ 140,000	$ -		**$ 140,000**
20	Chapter 12	Pitkin East Entrance Walkway	$ -	$ 50,000		$ -	$ -	$ -		**$ 50,000**
20	Chapter 12	Storage Building	$ -	$ -		$ 150,000	$ -	$ -		**$ 150,000**
20	County	Meadowlands Irrigation Replacement	$ -	$ -	$ -	$ 75,000	$ -	$ -		**$ 75,000**
	Chapter 12	Refurbishing Paking Lots		$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000		**$ 1,000,000**
30	Chapter 12	Replace Gas Line from Ender Hall to Pitkin							$ 750,000	**$ 750,000**
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
		Total Budget	**$ -**	**$ 450,000**	**$ 200,000**	**$ 565,000**	**$ 490,000**	**$ 200,000**	**$ 750,000**	**$ 2,655,000**

HVAC Upgrades: Project #8

Division:	**BCCC Facilities**										
Project Title :	**HVAC Upgrades**		**Location:**	Bergen							
Project #	**8**		**Useful Life of Proje**	20							
Project Description:											
HVAC systems through the building are in need of upgrades and are in disrepair.											
The Pool Dehumidification system will be replaced with a system that commensurate with the operation of the pool water temperature.											
Replace obsolete no functional controls with building compatible Trane system in the C-Wing.											
Install a split cooling system in the library where heat generated by computers exceed current capacity. Integrate temperature control from Library/Registration areas into the automation system.											
Rehabilitate and refurbish EVAPCO cooling tower. Replace B-Wing and gym HVAC systems.											
Project Justification:											
Units are											
Treasury Use	*Treasury Use*										

Useful Life of Project	Funding Source	Description/ Project Components	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
15	Chapter 12	Library HVAC Split Cooling System	$ -	$ 100,000			$ -	$ -		**$ 100,000**
15	Chapter 12	Integrate Temperature Controls from Library/Registration to BAS	$ -	$ -		$ 350,000	$ -	$ -		**$ 350,000**
15	Chapter 12	Pool HVAC Dehumidification Replacement	$ -	$ -			$ 550,000	$ -		**$ 550,000**
15	Chapter 12	EVAPCO Cooling Tower Rehab/Refurbishment	$ -	$ -	$ -		$ 200,000	$ -		**$ 200,000**
25	Chapter 12	Gym HVAC Replacement	$ -	$ -	$ 300,000		$ -	$ -		**$ 300,000**
15	Chapter 12	Upgrade Café' Hood System	$ -	$ -	$ 125,000		$ -	$ -		**$ 125,000**
25	Chapter 12	B-Wing HVAC system replacement - Pitkin	$ -	$ -	$ -	$ -		$ 700,000		**$ 700,000**
25	Chapter 12	A-Wing HVAC system replacement - Pitkin		$ 700,000						**$ 700,000**
	Chapter 12	C-Wing HVAC System replacement-Pitkin					$ 700,000			**$ 700,000**
	County	S-Wing HVAC System replacement-Pitkin		$ -	$ 700,000					**$ 700,000**
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
		Total Budget	**$ -**	**$ 800,000**	**$ 1,125,000**	**$ 350,000**	**$ 1,450,000**	**$ 700,000**	**$ -**	**$ 4,425,000**

Pitkin Building & Athletic Refurbishment: Project #9

Division:	**BCCC Facilities**		
Project Title :	**Pitkin Bldg. & Athletic Refurbishment**	**Location:**	Pitkin-BCC Paramus
Project #	**9**	**Useful Life of Proje**	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 *Treasury Use*

Useful Life of Project	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**

CLC Refurbishment: Project #10

Division:	**BCCC Facilities**										
Project Title :	**CLC Refurbishment**		**Location:**	Ciarco Learning Center-BCC Hackensack							
Project #	**10**		**Useful Life of Proje**	15							
Project Description:											
Expand camera within existing CLC building											
Project Justification:											
Classroom											
Treasury Use	*Treasury Use*										
Useful Life of Project:	**Funding Source**	**Description/ Project Components**	**FY 2019**	**FY2020**	**FY2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**Total**	
10	County	Camera Expansion	$ -	$ -		$ 50,000	$ 50,000	$ -		**$ 100,000**	
										$ -	
										$ -	
										$ -	
										$ -	
										$ -	
										$ -	
										$ -	
										$ -	
										$ -	
										$ -	
										$ -	
										$ -	
										$ -	
		Total Budget	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ -**	**$ -**	**$ 100,000**	

Green Initiatives: Project 11

Division:	**BCCC Facilities**										
Project Title :	**Green Initiatives**		**Location:**	Pitkin-BCC Paramus							
Project #	**11**		**Useful Life of Proje**	20							
Project Description:											
Remove and replace Pitkin Administrative Wing windows, currently single pane with energy efficient windows. Upgrade hood system with a push pull system with heat recovery to decrease the negative air flow into the cafeteria and the building.											
Installation of light sensors are required by the Federal Energy Code and would provide a reduction in power consumption.											
Project Justification:											
To comply with state and federal regulations to reduce the carbon foot print of the facilities.											
Treasury Use	*Treasury Use*										

Useful Life of Project	Funding Source	Description/ Project Components	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
15	Chapter 12	Install light sensors (Green Initiative)	$ -	$ -	$ 40,000	$ -	$ -	$ -		**$ 40,000**
15	Chapter 12	Install LED light ballasts and bulbs	$ -	$ -		$ 400,000	$ -	$ -		**$ 400,000**
25	Chapter 12	Window Replacement Pitkin Admin Wing	$ -	$ -	$ -	$ -	$ 600,000	$ -		**$ 600,000**
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
		Total Budget	**$ -**	**$ -**	**$ 40,000**	**$ 400,000**	**$ 600,000**	**$ -**	**$ -**	**$ 1,040,000**

CDC Floor: Project 12

Division:	**BCCC Facilities**										
Project Title :	**CDC Floor**		**Location:**	Pitkin-BCC Paramus							
Project #	**12**		**Useful Life of Proje**	10							
Project Description:											
Replacement of Ender Hall Child Development Center hallway concrete slab.											
The existing hall concrete slag 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.											
Treasury Use	*Treasury Use*										
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**	

Culinary Learning Center Campus Renovation in Hackensack: Project 13

Division:	**BCCC Facilities**										
Project Title :	**Culinary Learning Center Campus Renovation in Hackensack**		**Location:**	BCC Hackensack							
Project #	**13**		**Useful Life of Proje**	40							
Project Description:											
Renovate Hackensack Campus for Culinary Learning Center being relocated from Ender Hall and Pitkin Learning Center, Paramus											
Project Justification:											
Renovate Hackensack Campus for Culinary Learning Center being relocated from Ender Hall and Pitkin Learning Center, Paramus campuses.											
Relocation of culinary program and equipment. Complete construction and renovation of facilities to accommodate the relocation of program.											
Various floor renovations and redesigns											
Treasury Use	*Treasury Use*										

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
40	04-215-19-07-3950-286	Culinary Learning Center Campus - Hackensack to accommodate the	$ 8,100,000	$ 2,700,000	$ 2,700,000	$ -	$ -	$ -		**$ 5,400,000**
	Chapter 12	Growth and relocation of our Culinary Arts Program from Ender								$ -
		Hall and the Pitkin Education Center in Paramus to the Hackensack								$ -
		Campus. Construction Costs for redesign of campus renovations								$ -
		Various Floor Renovations and Redesigns								$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
		Total Budget	**$ 8,100,000**	**$ 2,700,000**	**$ 2,700,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,400,000**

IDF Closet Refurbishment: Project 14

Division:	**BCCC Facilities - Information Technology**										
Project Title :	**IDF Closet Refurbishment**		**Location:**	Bergen							
Project #	**14**		**Useful Life of Pro**	10							
Project Description:											
Many of the College's current IDF and MDF locations are Examples are janitor closets, electrical closets, hallways and offices. Additionally the current cable plant while it has served us well is significantly out of date.											
In order to ensure that ITS can continue to provide high speed, reliable access to college systems and internet, this cabling needs to be replaced. The college has identified new locations for IDF's that cannot exist in their											
current locations and developed plans to upgrade-in-place for others.											
Project Justification:											
Equipment out of date and locations do not allow proper access.											
Treasury Use	*Treasury Use*										

Useful Life of Project	Funding Source	Description/ Project Components	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
10	County	IDF Closet Refurbishment	$ -	$ -	$ 600,000	$ 600,000	$ 400,000	$ 800,000	$ 500,000	**$ 2,900,000**
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
		Total Budget	**$ -**	**$ -**	**$ 600,000**	**$ 600,000**	**$ 400,000**	**$ 800,000**	**$ 500,000**	**$ 2,900,000**