



Essex County College **BOARD OF SCHOOL ESTIMATE**

A Virtual Meeting

Thursday, March 10, 2022 at 11:00 a.m.



ESSEX COUNTY COLLEGE
BOARD OF SCHOOL ESTIMATE MEETING

A Virtual Meeting

Thursday, March 10, 2022 • 11:00 AM

Please click the link below to join the webinar:

<https://essex-edu.zoom.us/j/91644371240>

Or One tap mobile :

US: +13126266799,,91644371240# or +16465588656,,91644371240#

Or Telephone:

Dial: 1 646 558 8656 then enter Webinar ID: 916 4437 1240

International numbers available: <https://essex-edu.zoom.us/j/91644371240>

AGENDA

Call to Order The Honorable Joseph N. DiVincenzo
County Executive, Essex County, NJ

Roll Call

Comments..... Dr. Augustine Boakye
President, Essex County College

Ms. Marion A. Bolden
Chair, Essex County College Board of Trustees

Mr. Joseph S. Zarra
Treasurer, Essex County College Board of Trustees

The Honorable Leonard M. Luciano
Commissioner, Essex County Board of County Commissioners

The Honorable Carlos M. Pomares
Vice President, Essex County Board of County Commissioners

The Honorable Joseph N. DiVincenzo

Roll Call Vote on Resolutions:

Fiscal Year 2023 Operating Budget Request

Fiscal Year 2023 Chapter XII Budget Request

Public Comments

Adjournment

**RESOLUTION OF THE BOARD OF SCHOOL ESTIMATE OF
ESSEX COUNTY COLLEGE
FIXING AND DETERMINING THE AMOUNT OF MONEY
NECESSARY FOR OPERATING EXPENSES
FOR THE FISCAL YEAR 2023**

WHEREAS: The Board of Trustees of Essex County College in accordance with the provisions of N.J.S.A. 18A:64A-17 has duly prepared and delivered to each member of the Board of School Estimate an itemized statement of the amount of money estimated to be necessary for the operating expenses for the ensuing year; AND

WHEREAS: The Board of Trustees of Essex County College in accordance with the provisions of N.J.S.A. 18A:64A-17 did fix a date, place, and time for the holding of a public hearing by the Board of School Estimate with respect to said itemized statement; AND

WHEREAS: Notice of said meeting has been duly established in accordance with the provisions of N.J.S.A. 18A:64A-17 and a copy of said publication and affidavit of same are attached hereto and made a part thereof of Exhibit A; NOW THEREFORE BE IT

RESOLVED: That the Board of School Estimate of Essex County College does hereby fix and determine the amount of money set forth and itemized in the following budget as necessary for the operating expenses for fiscal year 2022-2023.

Item	Total Request	Aid from State and Other Sources	County Aid Required
College	53,641,279	38,441,279	15,200,000

BE IT FURTHER

RESOLVED: That the secretary be authorized and directed to prepare three (3) certified copies of this resolution, as certificates required by law; one shall be served upon the Commission of Higher Education of the State of New Jersey, and one shall be delivered to the Board of Commissioners of the County of Essex.

County Executive _____

Commissioner _____

Commissioner _____

Trustee _____

Trustee _____

Secretary to the
Board of School Estimate _____ Date: _____

Sworn to and subscribed before me this _____ day of February, 2022

Essex County College Projected Total Revenue for FY 2023

Description	Cost Per Credit Hour	2023-01		2023-02		2023-03		2023-04		FULL YEAR	
		Revenue	Credit Hours	Revenue	Credit Hours	Revenue	Credit Hours	Revenue	Credit Hours	Revenue	Credit Hours
In-County Tuition	\$ 131.58	\$ 716,929	5,449	\$ 8,065,454	61,297	\$ 7,886,222	59,935	\$ 1,254,626	9,535	\$ 17,923,232	136,215
Out-of-County & State Tuition	\$ 263.16	\$ 99,680	379	\$ 1,121,400	4,261	\$ 1,096,480	4,167	\$ 174,440	663	\$ 2,492,000	9,470
General Service Fee	\$ 33.81	\$ 197,042		\$ 2,216,721		\$ 2,167,461		\$ 344,823		\$ 4,926,047	
Total Fund 10 per credit hour income:		\$ 1,013,651		\$ 11,403,576		\$ 11,150,163		\$ 1,773,890		\$ 25,341,279	
Other Student Fees:		\$ 192,000		\$ 2,160,000		\$ 2,112,000		\$ 336,000		\$ 4,800,000	
Tuition Waiver:		\$ (100,000)		\$ (1,125,000)		\$ (1,100,000)		\$ (175,000)		\$ (2,500,000)	
Total Revenue from Tuition and Fees:		\$ 1,105,651	5,827	\$ 12,438,576	65,558	\$ 12,162,163	64,101	\$ 1,934,890	10,198	\$ 27,641,279	145,685

Total FY 2023 Revenue/Expense Forecast		
Revenue Source	Amount	% of Total
Tuition & Fees	\$ 27,641,279	51.5%
State Appropriations	\$ 10,200,000	19.0%
County Appropriations	\$ 15,200,000	28.3%
Investment Income	\$ 100,000	0.2%
Other Income	\$ 500,000	0.9%
Total FY 2023 Revenue Forecast	\$ 53,641,279	100.0%
Expense Type	Amount	
Salaries, Wages & Benefits	\$ 41,303,785	
Other Expenses	\$ 12,337,494	
Total FY 2023 Expense Forecast:	\$ 53,641,279	

Assumptions
*Total credit hours = 145,685
*Tuition & per credit hour fees increase by 2% in FY23
*Out-of-County = 6.5% of total credit hours
*2023.01 credit hours = 4% of the total credit hours
*2023.02 credit hours = 45% of the total credit hours
*2023.03 credit hours = 44% of the total credit hours
*2022.04 credit hours = 7% of the total credit hours
*Full year Tuition Waiver = \$2,500,000
*Other Student Fees = \$4,800,000
*Total Expenses = Total Revenue
*Salaries, Wages & Benefits = 77% of Total Expenses
*Other Expenses = 23% of Total Expenses

Definitions

TUITION AND FEES	Tuition and Fees account for 51.5% of revenue, the largest percentage of the entire Operating Budget. Tuition and Fees net of Waivers consist of the following: In-County Tuition and Fees, Out-of-County Tuition and Fees, Out-of-State Tuition and Fees, Tuition – Non Credit, General Fees, Lab Fees, Deferred Payment Fees, Off-Campus Fees, Graduation Fees, Transcript Fees, Application Fees, Late Fees, Void Reinstatement Fees, and Saturday Youth Program.
APPROPRIATIONS	Appropriations are from the State of New Jersey and the County of Essex.
INVESTMENT INCOME	Investment Income represents revenue from the State of New Jersey Cash Management Funds, Mutual Funds and Stocks, and Checking Accounts.
OTHER INCOME	<p>Other Income includes:</p> <ol style="list-style-type: none">1. <i>Indirect Cost Reimbursement</i> which is the money received directly from the Federal Government as compensation for administering Federal programs. Grants also generate indirect cost reimbursement of between 8% and 45% of the salary cost associated with each grant.2. <i>Miscellaneous Other Income</i> includes income from Facility rentals, library fines, security IDs, vending machines, Cafeteria commissions, the parking deck, service provided to the County and the Vocational school.3. <i>Auxiliary Income</i> which includes income derived from the reimbursable deposits of key cards.

**RESOLUTION OF THE BOARD OF SCHOOL ESTIMATE OF
ESSEX COUNTY COLLEGE
FIXING AND DETERMINING THE AMOUNT OF MONEY
NECESSARY FOR CAPITAL EXPENSES
FOR THE FISCAL YEAR 2023**

WHEREAS: The Board of Trustees of Essex County College in accordance with the provisions of N.J.S.A. 18A:64A-17 has duly prepared and delivered to each member of the Board of School Estimate an itemized statement of the amount of money estimated to be necessary for the Chapter XII Capital Renovation and Renewal (CRR) for the ensuing year; AND

WHEREAS: The Board of Trustees of Essex County College in accordance with the provisions of N.J.S.A. 18A:64A-17 did fix a date, place, and time for the holding of a public hearing by the Board of School Estimate with respect to said itemized statement; AND

WHEREAS: Notice of said meeting has been duly established in accordance with the provisions of N.J.S.A. 18A:64A-17 and a copy of said publication and affidavit of same are attached hereto and made a part thereof of Exhibit A; NOW THEREFORE BE IT

RESOLVED: That the Board of School Estimate of Essex County College does hereby fix and determine the amount of money set forth and itemized in the following budget as necessary for the CHAPTER XII capital renovation and renewal expenses for fiscal year 2022-2023; AND

Item	Total Budget	State & Other Revenue	County Aid
Chapter XII Budget	\$3,000,000	1,500,000	1,500,000

BE IT FURTHER

RESOLVED: That if the State is unable to provide the required matching funds, the College shall use the County matching funds of \$1,500,000 as additional minor capital for fiscal year 2023; AND

BE IT FURTHER

RESOLVED: That the secretary be authorized and directed to prepare three (3) certified copies of this resolution, as certificates required by law; one shall be served upon the Commission of Higher Education of the State of New Jersey, and one shall be delivered to the Board of Commissioners of the County of Essex.

County Executive _____

Commissioner _____

Commissioner _____

Trustee _____

Trustee _____

Secretary to the
Board of School Estimate _____ Date: _____

Sworn to and subscribed before me this ____ day of February, 2022

FY2023 Chapter 12 Allocations (State/County Combined)

Formulaic Approach to Allocating \$68,560,000

College	FY2021 FTEs		25% FTEs	75% Equal Shares	Preliminary Allocation	Confirmed	Balances	Total Balance to be Re-allocated		Revised Allocation
	#	%	\$17,140,000	\$51,420,000	\$68,560,000	\$61,662,000	\$6,898,000	%	\$	\$68,560,000
Atlantic Cape	3,194	3.7%	\$628,000	\$2,706,300	\$3,334,300	\$3,334,300	\$0	6%	\$421,539	\$3,756,000
Bergen	8,701	10.0%	\$1,711,000	\$2,706,300	\$4,417,300	\$4,100,000	\$317,300	0%	\$0	\$4,100,000
Brookdale	7,125	8.2%	\$1,401,000	\$2,706,300	\$4,107,300	\$4,107,300	\$0	8%	\$519,265	\$4,627,000
Camden	6,439	7.4%	\$1,266,000	\$2,706,300	\$3,972,300	\$3,972,300	\$0	7%	\$502,198	\$4,474,000
Essex	4,787	5.5%	\$941,000	\$2,706,300	\$3,647,300	\$3,000,000	\$647,300	0%	\$0	\$3,000,000
Hudson	5,104	5.9%	\$1,004,000	\$2,706,300	\$3,710,300	\$3,710,300	\$0	7%	\$469,075	\$4,179,000
Mercer	3,944	4.5%	\$776,000	\$2,706,300	\$3,482,300	\$3,482,300	\$0	6%	\$440,250	\$3,923,000
Middlesex	7,386	8.5%	\$1,453,000	\$2,706,300	\$4,159,300	\$4,159,300	\$0	8%	\$525,839	\$4,685,000
Morris	4,885	5.6%	\$961,000	\$2,706,300	\$3,667,300	\$3,667,300	\$0	7%	\$463,638	\$4,131,000
Ocean	5,933	6.8%	\$1,167,000	\$2,706,300	\$3,873,300	\$3,873,300	\$0	7%	\$489,682	\$4,363,000
Passaic	3,686	4.2%	\$725,000	\$2,706,300	\$3,431,300	\$3,431,300	\$0	6%	\$433,802	\$3,865,000
Raritan Valley	4,656	5.3%	\$916,000	\$2,706,300	\$3,622,300	\$3,622,300	\$0	7%	\$457,949	\$4,080,000
Rowan/Burlington	5,337	6.1%	\$1,050,000	\$2,706,300	\$3,756,300	\$3,756,300	\$0	7%	\$474,890	\$4,231,000
RCSJ/Cumberland	1,734	2.0%	\$341,000	\$2,706,300	\$3,047,300	\$3,047,300	\$0	6%	\$385,255	\$3,433,000
RCSJ/Gloucester	4,574	5.2%	\$900,000	\$2,706,300	\$3,606,300	\$3,606,300	\$0	7%	\$455,926	\$4,062,000
Salem	806	0.9%	\$159,000	\$2,706,300	\$2,865,300	\$2,865,300	\$0	5%	\$362,246	\$3,228,000
Sussex	1,586	1.8%	\$312,000	\$2,706,300	\$3,018,300	\$0	\$3,018,300	0%	\$0	\$0
Union	6,209	7.1%	\$1,221,000	\$2,706,300	\$3,927,300	\$3,927,300	\$0	7%	\$496,509	\$4,424,000
Warren	1,066	1.2%	\$210,000	\$2,706,300	\$2,916,300	\$0	\$2,916,300	0%	\$0	\$0
Total	87,152	100.0%	\$17,140,000	\$51,420,000	\$68,560,000	\$61,662,000	\$6,898,000	100%	\$6,898,000	\$68,560,000

CAPITAL PROJECTS

Academic Year 2022-2023



CFT OFFICE RENOVATIONS

A total of eight offices and a reception area in the Center for Technology Building have been retrofitted with new carpet, furniture and painting. The project has been completed and is ready to receive staff and faculty.



GYM RENOVATION

The College Gym has been updated with new lighting, fresh paint, new flooring and updated graphics. A new score board has been purchased and will be delivered in March.



IT DEPARTMENT RENOVATION

The IT Department renovation has been completed. The space has been updated with new carpeting, paint and furniture, as well as an updated layout that will help the department to maintain information security and increase work flow.

CAPITAL PROJECTS

Academic Year 2022-2023



MAIN ENTRANCES DOOR RENOVATIONS

Six of the seven entrance doors throughout the main campus have been updated to include ADA accessibility, the next phase of the project will be the installation of access control.



PEDESTRIAN BRIDGE REMEDIATION

The pedestrian bridge remediation is underway and slated to be completed in March of 2022. The bridge was closed to the public and declared an emergency after an engineering report concluded that the concrete and steel beam deterioration created a hazardous situation for the College community.



PSE&G

PSE&G BUSINESS ENERGY SAVER PROGRAM

Received IDA Incentive LED Retrofit Grant for installing energy-efficient LED fixtures throughout the classrooms and hallways at the Main Campus.



WEST ESSEX CAMPUS NEW ACADEMIC BUILDING

Start of construction of a new state-of-the-art two-floor building and parking expansion.

EXHIBIT A

LEGAL NOTICE

The Essex County College Board of School Estimate meeting originally scheduled for Thursday, February 17th at noon has been rescheduled to Thursday, March 10, 2022 at 11:00 am to adopt and duly certify the following 2022-2023 Budget for Essex County College in accordance with N.J.S.A. 18A-64A:17 et seq.:

	Total	Aid from State	
Item	Request	& Other Sources	County Aid Required
Operating	53,641,279	38,441,279	15,200,000

Capital CH XII

Renovations and
expansion projects

3,000,000	1,500,000	1,500,000
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A copy of the Board of School Estimate meeting packet is available for review on the College website and may be accessed on the College’s main page www.essex.edu. The meeting packet, including the budget, shall remain on file and available for viewing at Room 6115, A. Zachary Yamba Building, 303 University Avenue, Newark, New Jersey during business hours, Monday through Friday.

In accordance with the Open Public Meetings Act (P.L. 2020 c. 11, and the Governor of New Jersey’s Executive Order 244, and N.J.A.C. 5:39-1 Emergency Regulations: Remote Public Meetings held During a Declared Emergency) regarding COVID 19 Emergency Actions, the Public is invited to attend the meeting by accessing the following link: <https://essex-edu.zoom.us/j/91644371240> or by telephone, dial 1-646-558-8656 then enter Webinar ID: 916 4437 1240.

Taxpayers and other interested persons may offer comments on said budget for the Fiscal Year 2022-2023 by emailing publiccomments@essex.edu before 5:00 P.M. on Wednesday, March 9, 2022. Comments received by email will be read into the record during the meeting. Please include your name and contact information.

Evans Wagnac, Deputy CFO 2/26/22	\$144.90
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-----Original Message-----

From: NJ Advance Media Legal Advertising <legalads@support.njadvance-media.com>

Sent: Thursday, February 24, 2022 12:59 PM

To: Congleton, Jonell <jcongleton@essex.edu>

Subject: Re: [NJAM - I #625-95-975] 10254537 + 10254540 2/26 SL Essex County College Request to Post Two Legal Notices

CAUTION: This email originated outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

ATTN:.

As per your request, your Legal ad is scheduled to appear in the STAR-LEDGER on 2/26/22.

Your notice will also appear on NJ.COM under Legal Notices for 30 days and on New Jersey Press Association's website <https://www.njpublicnotices.com/> in perpetuity.

For your reference Account number:

- Ad number: 10254537
- Cost: \$144.90
- Affidavit: None requested

Please confirm receipt of this email - attached is a proof of your ad.

Please review for corrections if needed (if anything is missing, needs to be revised, and/or removed from the ad text) reply back with approval of the ad copy or any corrections or revises by deadline for changes by – FRIDAY, 9AM.

Your response is required by deadline or your ad will publish as is.

You will receive the bills in your regular billing cycle.

Please contact us at: legalads@njadvancemedia.com or call 732-902-4318 for any concerns.

Thank you for choosing the Star Ledger,

Cherilyn Alston
NJ Advance Media
Operations Coordinator, Inside Sales

*** Advertising Terms and Conditions ***

This confirms that any advertisements submitted by you are subject to the terms and conditions contained in the following link: <http://www.njadvancemedia.com/terms-and-conditions/>. By proceeding to submit the advertisements, you are acknowledging your agreement to these terms and conditions.

On Wed, 23 Feb 2022, jcongleton@essex.edu wrote:

> Good Morning,

>

> Please accept this request to post the following legal notice.

>

> LEGAL NOTICE

> The Essex County College Board of School Estimate meeting originally
> scheduled for Thursday, February 17th at noon has been rescheduled to
> Thursday, March 10, 2022 at 11:00 am to adopt and duly certify the
> following 2022-2023 Budget for Essex County College in accordance with
> N.J.S.A. 18A-64A:17 et seq.: Item Total Request Aid from State & Other
> Sources

>

> County Aid Required

> Operating

> 53,641,279

>

> 38,441,279

>

> 15,200,000

>

> Capital CH XII

>

> * Renovations and expansion projects

>

> 3,000,000

>

> 1,500,000

>

> 1,500,000

>

> A copy of the Board of School Estimate meeting packet is available for
> review on the College website and may be accessed on the College's
> main page www.essex.edu<<http://www.essex.edu>>. The meeting packet,
> including the budget, shall remain on file and available for viewing
> at Room 6115, A. Zachary Yamba Building, 303 University Avenue,
> Newark, New Jersey during business hours, Monday through Friday. In
> accordance with the Open Public Meetings Act (P.L. 2020 c. 11, and the
> Governor of New Jersey's Executive Order 244, and N.J.A.C. 5:39-1
> Emergency Regulations: Remote Public Meetings held During a Declared
> Emergency) regarding COVID 19 Emergency Actions, the Public is invited
> to attend the meeting by accessing the following link:

> <https://essex-edu.zoom.us/j/91644371240> or by telephone, dial 1-646-558-8656 then enter Webinar
ID: 916 4437 1240.

> Taxpayers and other interested persons may offer comments on said

> budget for the Fiscal Year 2022-2023 by emailing

> publiccomments@essex.edu<<mailto:publiccomments@essex.edu>> before 5:00 P.M.

> on Wednesday, March 9, 2022. Comments received by email will be read
> into the record during the meeting. Please include your name and
> contact information. Evens Wagnac, Deputy CFO
>
>
> Thank you for your attention to this request. Please forward billing
> for the notice to my attention as indicated below.
>
> Have a great day!
>
> [cid:image001.jpg@01D6FBBD.79163EA0]
>
> Jonelle
> Jonell Congleton
> Liaison to the President/Board of Trustees Office of the President
> Essex County College
> 303 University Avenue
> Newark NJ, 07102-1719
> Tel: 973 877 3068
> Fax: 973 877 4465
> www.essex.edu<<http://www.essex.edu>>
> A candle loses nothing by lighting another candle - James Keller

-----Original Message-----

From: legals@recordernewspapers.com <legals@recordernewspapers.com>

Sent: Friday, February 25, 2022 11:25 AM

To: Congleton, Jonell <jcongleton@essex.edu>

Subject: RE: Request to Post Legal Notice

CAUTION: This email originated outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

HI

confirming ad to be published in the Caldwell Progress on March 3rd thank you daniela

-----Original Message-----

From: "Congleton, Jonell" <jcongleton@essex.edu>

Sent: Wednesday, February 23, 2022 11:38am

To: "'legalads@starledger.com'" <legalads@starledger.com>, "'legals@recordernewspapers.com'" <legals@recordernewspapers.com>

Subject: Request to Post Legal Notice

Good Morning,

Please accept this request to post the following legal notice.

LEGAL NOTICE

The Essex County College Board of School Estimate meeting originally scheduled for Thursday, February 17th at noon has been rescheduled to Thursday, March 10, 2022 at 11:00 am to adopt and duly certify the following 2022-2023 Budget for Essex County College in accordance with N.J.S.A. 18A-64A:17 et seq.:

Item

Total

Request

Aid from State

& Other Sources

County Aid Required

Operating

53,641,279

38,441,279

15,200,000

Capital CH XII

* Renovations and expansion projects

3,000,000

1,500,000

1,500,000

A copy of the Board of School Estimate meeting packet is available for review on the College website and may be accessed on the College's main page www.essex.edu<<http://www.essex.edu>>. The meeting packet, including the budget, shall remain on file and available for viewing at Room 6115, A. Zachary Yamba Building, 303 University Avenue, Newark, New Jersey during business hours, Monday through Friday.

In accordance with the Open Public Meetings Act (P.L. 2020 c. 11, and the Governor of New Jersey's Executive Order 244, and N.J.A.C. 5:39-1 Emergency Regulations: Remote Public Meetings held During a Declared Emergency) regarding COVID 19 Emergency Actions, the Public is invited to attend the meeting by accessing the following link: <https://essex-edu.zoom.us/j/91644371240> or by telephone, dial 1-646-558-8656 then enter Webinar ID: 916 4437 1240.

Taxpayers and other interested persons may offer comments on said budget for the Fiscal Year 2022-2023 by emailing publiccomments@essex.edu<<mailto:publiccomments@essex.edu>> before 5:00 P.M. on Wednesday, March 9, 2022. Comments received by email will be read into the record during the meeting. Please include your name and contact information.

Evens Wagnac, Deputy CFO

Thank you for your attention to this request. Please forward billing for the notice to my attention as indicated below.

Have a great day!

[<cid:image001.jpg@01D6FBBD.79163EA0>]

Jonelle

Jonell Congleton

Liaison to the President/Board of Trustees

Office of the President Essex County College

303 University Avenue

Newark NJ, 07102-1719

Tel: 973 877 3068

Fax: 973 877 4465

www.essex.edu<<http://www.essex.edu>>

A candle loses nothing by lighting another candle - James Keller

ESSEX COUNTY COLLEGE
BOARD OF TRUSTEES

BOARD OF SCHOOL
ESTIMATE APPROVED
RESOLUTIONS



BOARD OF TRUSTEES REQUEST FOR BOARD ACTION

Subject:	Finance: Operating Budget Request Fiscal Year 2022-2023
Contact:	Dr. Augustine Boakye, President
Meeting Date:	January 25, 2022
Agenda Item No.:	3-2.1/1-2022

WHEREAS: State Statute 18A-64A-16 requires the Administration of the College to adopt a balanced budget; and,

WHEREAS: The Budget Planning Committee developed a FY 2023 credit hour projection based on a linear trend line from the two most recent pre-pandemic fiscal years; and,

WHEREAS: Those considerations and other pertinent metrics were analyzed and utilized by the budget committee to present a balanced budget; and,

WHEREAS: The College's operating budget is funded through tuition and fees, governmental appropriations, and other income sources.

NOW THEREFORE, BE IT RESOLVED by the Essex County College Board of Trustees as follows:

1. The Essex County College Board of Trustees approves the College Operating Budget in the amount of \$53,641,279 for Fiscal Year 2022-2023.

EXECUTIVE RESPONSIBLE FOR RECOMMENDATION Dr. Augustine Boakye, President	FINAL DISPOSITION Approved by Board of Trustees
BOARD APPROVAL DATE January 25, 2022	



BOARD OF TRUSTEES

REQUEST FOR BOARD ACTION

Subject:	Finance: Chapter 12 Budget Request Fiscal Year 2022-2023
Contact:	Dr. Augustine Boakye, President
Meeting Date:	January 25, 2022
Agenda Item No.:	3-2.2/1-2022

WHEREAS: The State of New Jersey provides funding for major capital renewal and replacement (CRR) programs known as Chapter 12 and Essex County College has received a minimum allocation of \$3,000,000; and

WHEREAS: Essex County College is requesting its full allocation of \$3,000,000 for the fiscal year 2022-2023 to commence on July 1, 2022; and

WHEREAS: The County is a funding partner and is required to share in 50% of the CRR cost approved by the State for the College and at this date, Chapter 12 capital funds are included in the Governor's budget; and

WHEREAS: The County is expected to appropriate a minimum amount of \$1,500,000 for the College's fiscal year 2022-2023 Chapter 12 request; and

WHEREAS: The College will use its fiscal year 2022-2023 Chapter 12 allocation to complete infrastructure projects as outlined in the College's redeveloped facilities master plan; and

WHEREAS: The College's Chapter 12 Capital Fund Budget request of a minimum allocation of \$3,000,000 will be submitted to the Board of School Estimate for approval at its next meeting; and

NOW THEREFORE, BE IT RESOLVED by the Essex County College Board of Trustees as follows:

1. The Essex County College Board of Trustees hereby authorizes the College's Chapter 12 Capital Funds request in a minimum amount of \$3,000,000 for the fiscal year 2022-2023 to commence on July 1, 2022.

EXECUTIVE RESPONSIBLE FOR RECOMMENDATION Dr. Augustine Boakye, Interim President	FINAL DISPOSITION Approved by Board of Trustees
BOARD APPROVAL DATE January 25, 2022	



BOARD OF TRUSTEES REQUEST FOR BOARD ACTION

Subject:	Resolution Fixing Date and Time for Board of School Estimate Public Hearing
Contact:	Dr. Augustine Boakye, President
Meeting Date:	January 25, 2022
Agenda Item No.:	3-2.3/1-2022

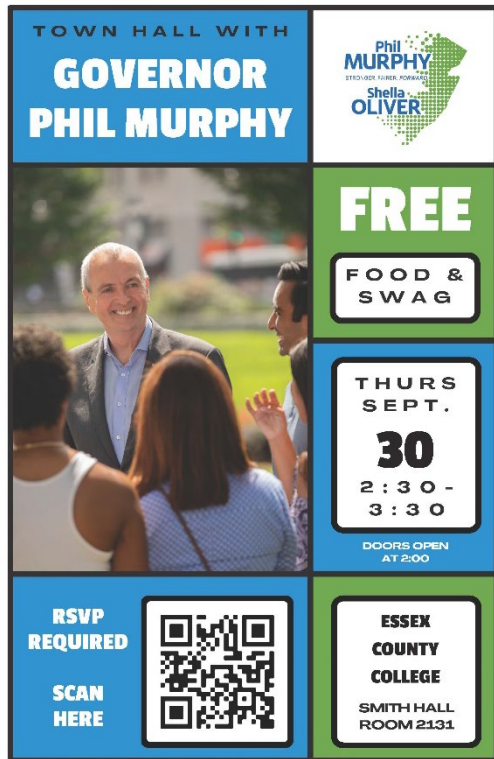
WHEREAS: N.J.S.A. 18A:64A-17 requires Essex County College to prepare and deliver to each member of the Board of School Estimate an itemized statement of the amount of money estimated to be necessary for the operation and capital outlay expenses for the ensuing year and that, at the same time, fix a date, place, and time for the holding of a public hearing by the Board of School Estimate with respect to said itemized statement; and

WHEREAS: The Board of Trustees of Essex County College has approved a budget including an itemized statement of the amount of money estimated to be necessary for the operation and capital outlay expenses for the fiscal year ending 2023.

NOW THEREFORE, BE IT RESOLVED by the Essex County College Board of Trustees as follows:

1. The President of Essex County College shall ensure that a copy of the itemized statement of the amount of money estimated to be necessary for the operation and capital outlay expenses for the fiscal year ending 2023 be delivered to each member of the Board of School Estimate as soon as practicable;
2. The President of Essex County College shall ensure that appropriate notice of a public hearing by the Board of School Estimate be provided;
3. A copy of the itemized statement shall be placed on file and open to examination of the public on the College's website: www.essex.edu.
4. The Board of School Estimate shall hold a virtual public hearing with respect to the itemized statement on February 17, 2022 via Zoom in accordance with the Open Public Meetings Act, P.L. 2020 c. 11) and the Governor of New Jersey's Executive Order 244) regarding COVID 19 Emergency Actions at 11:00 a.m.

EXECUTIVE RESPONSIBLE FOR RECOMMENDATION Dr. Augustine Boakye, President	FINAL DISPOSITION Approved by Board of Trustees
BOARD APPROVAL DATE January 25, 2022	



ECC Students' Town Hall with Governor Murphy

Governor Phil Murphy held a Student Town Hall on September 30, 2021 in Smith Hall. The Governor fielded a series of questions on a variety of topics from students. Student Government Association President Jessica Clark welcomed the Governor to the College.



SGA President, Jessica Clark with Governor Murphy and President Boakye



Governor Murphy at the podium in Smith Hall



Governor Murphy answers questions submitted by students

College Cross Country Teams Capture Region 19 Crowns

November 4, 2021



Men's team, from left: Davian Gray, Khabeeba Mills, Daniel McDonald-Hylton, Assistant Coach Eddie Green, Mohamed Soumare, Daniel Cunningham



Women's team from left: Head Coach Lionel Leach, Zoey-Ann Wint, Megan Thompson, Assistant Coach Eddie Green, Khadija Lynch, Delverna Broomfield, Kayla Charles

Paced by a pair of outstanding sophomores, Essex County College's Men's and Women's Cross Country teams are Region 19 champions. The Wolverine Harriers captured the titles on October 30, 2021 in Newark, Delaware.

The Women's team is ranked 24th in the National Junior College Athletic Association (NJCAA), its highest ranking ever. The College competes athletically in Region 19 of the NJCAA.

Students in NASA Program Celebrate Their Success

November 19, 2021

The 12 Essex County College students who took part in the week-long NASA Community College Aerospace Scholarship (NCAS) virtual program in the Fall of 2021 were also treated to a special campus celebration. ECC was one of only seven community colleges participating in this year's NASA program in which teams of students developed a prototype rover capable of lunar and planetary exploration.

Chemistry Professor Dr. Nidhal Marashi and Physics Professor Dr. Nadia Lvov serve as the College's NASA program coordinators.



Some of the NASA students with Dr. Augustine Boakye (center), Dr. Nidhal Marashi (left), Dr. Eunice Kamunge (third from right) and Dr. Nadia Lvov (fourth from right)



Dr. Eunice Kamunge, Chair of the Biology, Chemistry and Physics Division, addresses the NASA students

Two Students Named to All-Academic Team

December 15, 2021



Karolina Kowal



David Alonge

Karolina Kowal and **David Alonge** have the honor of being Essex County College's 2022 representatives on the All USA-New Jersey Community College Academic First Team.

"Honestly, I was not expecting this. I was both excited and surprised when I received the word from Professor Wilson," said Karolina, a Computer Science major from North Caldwell. Karolina has a 3.97 grade point average at ECC.

Professor Lynn Wilson serves as one of the advisors to the College's Alpha Theta Theta Chapter of the Phi Theta Kappa Honor Society, to which both students serve as officers.

David, a Computer Science major from Newark, expressed similar surprise and gratitude in receiving the honor. "I'm extremely grateful to have the opportunity to represent Essex County College on the Academic Team," he said. David has a 3.91 grade point average.

They will be recognized this Spring in a ceremony by the New Jersey Council of County Colleges.

ECC Supporting Others During the Holiday Season

In keeping with the holiday spirit, members of the Essex County College Radiography Class of 2023 took it upon themselves to help the less fortunate.

“This year’s labor of love,” as Professor Darlyn Warner put it, was to collect personal items for the homeless youth staying at Newark’s Covenant House of New Jersey. “The students collected various items such as toothpaste, towels, pillows and shampoo to include in the packets the children receive at Covenant House,” stated Professor Warner Coordinator of the College’s Radiography Program.



Radiography students display the items they collected for Covenant House

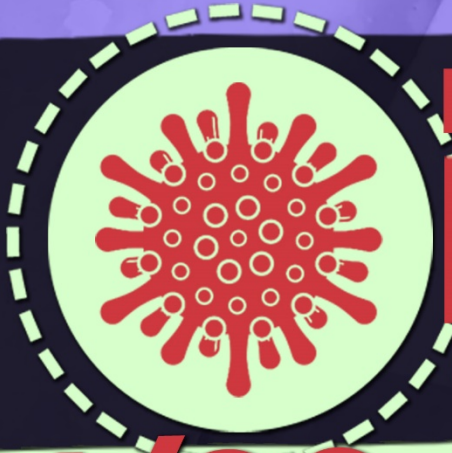
“Our students and program faculty are honored to support Covenant House of New Jersey and want to thank their staff for the amazing work and commitment they offer to the youth of Newark who are in need,” added Professor Warner. “This is our way of giving back to the community,” she said.

“Because of your donation of personal care items, we will be able to expand our welcome kits for our youth who arrive with little to no belongings. Your donation is actually helping to impact many of our young people,” Covenant House Volunteer Coordinator Nabijah Shabazz said in her thank you to the ECC students. “Students like you help keep our mission of unconditional love for our youth alive,” she added.

“I applaud the generosity of our students. This spirit of giving and helping the community is what Essex County College is all about during this special time of the year,” said ECC’s President, Dr. Augustine A. Boakye.

Professor Warner said her students annually help out a local organization. “Covenant House is in our neighborhood and this project worked out perfectly,” she added.

JAN '22 STUDENT LIFE EVENTS



ESSEX COUNTY COLLEGE STUDENT TOWN HALL COVID-19 EDITION

1/20
2:30PM

STUDENTS!
Please review our Restart Plan
at essex.edu/covid19/



THEN

Join us with your questions
on **January 20th @ 2:30pm**
for the info session!



zoom

ID: 998 3745 8586

**PASS:
462773**

Essex County College does not deny admission to any educational program or activity or deny employment on the basis of any legally protected status or discriminate on the basis of race, ethnic or national origin, citizenship, color, sex/gender, pregnancy or pregnancy-related conditions, age, creed, religion, actual or perceived disability (including persons associated with such a person), arrest and/or conviction record, military or veteran status, sexual orientation, gender expression and/or identity, an individual's genetic information, domestic violence victim status, familial status or marital status, or any other category protected by law. Essex County College is an affirmative action/equal opportunity employer.

LPN Graduates Ready to Move On

January 25, 2022

The 23 excited members of the Essex County College Licensed Practical Nurse (LPN) Class of 2021 took center stage on Friday, January 21, 2022. At the ceremony in front of family and friends, held in College's Smith Hall, they received their hard-earned LPN pins.

The next step for the graduates is the upcoming National Council Licensure Examination (known as NCLEX).



LPN graduates at their rehearsal prior to the pinning ceremony



ECC President Augustine A. Boakye congratulates LPN students at their pinning ceremony

ECC Men's Relay Team Wins at Millrose Games

February 1, 2022



Essex County College's Men's 4x400 meter relay team reigned supreme at the prestigious Millrose Games, held Saturday, January 29, at The Armory, New York City. The Wolverine team captured the title in the 4x400 meter College Relay, besting a field of 4-year colleges and universities.

The team, coached by Lionel Leach, won the relay with a time of 3:20.83, a full second ahead of the second-place team from St. Francis College of Brooklyn.

The full race is available for viewing here: <https://vimeo.com/672001897>

Groundbreaking Ceremony for ECC's New West Essex Campus Facility

Under sunny skies on Friday, September 10, 2021, a groundbreaking ceremony signaled the official start of work on Essex County College's new 51,700-square-foot West Essex campus building, the site of the old facility in West Caldwell. Governor Phil Murphy, Essex County Executive Joseph N. DiVincenzo, West Caldwell Mayor Joseph Tempesta, Jr., and numerous other officials participated in the ceremony with ECC President Augustine A. Boakye and members of the ECC Board of Trustees.

The project's \$30 million funding includes school construction grants and a grant from the state's Securing Our Children's Future Bond Act. Funds also are being provided from the State of New Jersey and the Essex County Capital Budget.



Artist's Rendering of the New ECC West Campus Building

United States Vice President Kamala Harris visits Essex County College to promote COVID Vaccinations

During United States Vice President Kamala Harris' visit to ECC on October 8th to tour the COVID vaccination site in our Gym, she was joined by New Jersey Governor Phil Murphy, Newark Mayor Ras J. Baraka and ECC Interim President Dr. Augustine A. Boakye. The event was sponsored by Essex County Executive Joseph N. DiVincenzo, Jr. Please join our leaders as we **"Eliminate COVID on Campus."**



Career Fair Hosted by College

December 8, 2021



Essex County College's 2nd Floor Forum was transformed into an employment opportunity center on December 7, 2021 with a College Career Fair. The event was sponsored by the College's Office of Student Development and Career Services.

"Our Career Fair is geared toward students and alumni. The Fair is also open to area residents, as we are working to meet the needs of the community," stated Shadiquah Hordge, Assistant Director of Career and Transfer Services, as she watched employment recruiters field questions from a steady stream of students.

"The Career Fair gave our students the opportunity to speak with various employers offering opportunities ranging from short term employment to internships to careers. There were openings available for students with skills in Business, Computer Science, Criminal Justice, Engineering, Human and Social Services, Marketing, Nursing, Physical Therapy and other areas related to their majors at our College," said Dr. S. Aisha Steplight Johnson, Director of Student Development and Career Services.

Ms. Hordge said the next College Career Fair is planned for the Spring.

BUS ADS

Posted on the Sides of Buses

ESSEX COUNTY COLLEGE
HAS ALL YOU NEED TO *Succeed!*



ESSEX
COUNTY COLLEGE
STUDENTS FIRST

**Excellent Academic Programs
and Workforce Development Training**

ENROLL NOW
[info.essex.edu/\(973\) 877-4447](http://info.essex.edu/(973)877-4447)

Funded through State of New Jersey, Office of the Secretary of Higher Education - Opportunity Meets Innovation Challenge Grant

Posted on the Back of Buses

ESSEX COUNTY COLLEGE
HAS ALL YOU NEED TO *Succeed!*



ESSEX
COUNTY COLLEGE
STUDENTS FIRST

**Excellent Academic Programs and
Workforce Development Training**

ENROLL NOW
[info.essex.edu/\(973\) 877-4447](http://info.essex.edu/(973)877-4447)

Funded through State of New Jersey, Office of the Secretary of Higher Education - Opportunity Meets Innovation Challenge Grant



STUDENTS FIRST **STRATEGIC PLAN 2024**

VERSION 2.0

REVISED NOVEMBER, 2021

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MESSAGE FROM THE PRESIDENT

Two years after the adoption of the *STUDENTS FIRST: Strategic Plan 2019-2024*, the Essex County College community finds itself facing new and unforeseen challenges and realities propelled by the global Covid-19 pandemic. We remember those we have lost and wish comfort to those who have lost a family member, friend, co-worker or experienced the ravaging effects of the virus. While we are hopeful that the worst is behind us, we are also diligently preparing for all possible scenarios as we move forward. We are focused on doing everything we can to help each student get back on track to meet their academic goals.

Throughout these difficult times, our *STUDENTS FIRST* Strategic Plan directed our institution to focus on what matters most - our students. Countless examples exist of how we successfully lived our mission, held tight to our values and strengthened our support for students and the community by taking immediate action. Our faculty quickly transitioned to remote instruction, our employees embraced “shared sacrifice”, our students adapted to learning in new modalities and our visionary Board of Trustees provided guidance and support. These efforts affirm that the goals and objectives of our *STUDENTS FIRST* Strategic Plan remain relevant and continue to accurately define who we are as an institution in spite of the seismic shift in higher education and the global economic landscape.

It has always been the intent of the College that our *STUDENTS FIRST* Strategic Plan would be updated throughout its five-year lifespan as priorities shift to ensure that our structure remains aligned with the objectives of *STUDENTS FIRST*.

This updated version focuses on our vision, as we chart a proactive path that recognizes the importance of our credit as well as non-credit programs in support of providing access to success in a learning to employment environment.

Finally, to the valued members of our vibrant campus community, please note that these revisions are a direct reflection of your voice. Since becoming our Acting/Interim President in July, 2020 and now as your President, I have made it a priority to have meaningful dialogue with as many members of our community as possible. I have had the privilege of meeting with the administrative units, the academic divisions, bargaining units, student and alumni groups and community stakeholders. Just as important, I have used my regular campus walk-arounds to directly ask individuals about their concerns and possible remedies. The purpose of these interactions was and will continue to be an opportunity for me to listen actively to you so that my actions may represent the true voice of the ECC community.

Dr. Augustine A. Boakye
President



STUDENT SUCCESS CENTER

MISSION

Essex County College is an open access community college that serves the diverse needs of students through comprehensive educational programs, training and continuing education. Essex County College is dedicated to academic excellence and the success of its students.

VISION

A Beacon for Education and Knowledge, Essex County College attracts people who seek a better life through education. We transform lives, broaden learning and empower students to achieve their full potential. Our College community and graduates are change agents and leaders who contribute to the health, vitality and advancement of society.

VALUES

Essex County College affirms the following principles, values and beliefs:

Teaching and Learning: We affirm teaching and learning as our primary purpose. The College seeks to instill in students general and specialized knowledge, the ability to think critically, and a commitment to civic responsibility. We value academic freedom and support the open exchange of ideas and experiences.

Excellence and Accountability: We believe in creating a learning environment that fosters high expectations for achievement. The College is committed to rigorous academic standards, faculty excellence, and responsive support services that enable students to reach their full academic, professional and personal potential. We provide excellent programs that utilize technology, demonstrate innovation, and undergo evaluation to ensure consistent and outstanding performance.

Community and Engagement: We support programs that enhance the economic and social development of Essex County. We value our role as a vital community resource and are dedicated to forging effective partnerships with our many constituencies.



Diversity and Access: We embrace the rich diversity of our student population and our employees. We recognize the historical, intellectual, and artistic contributions of all cultures, and promote an atmosphere in which critical examination of perspectives is accepted and encouraged. We believe all people should have access to affordable, quality higher education that will prepare them to succeed in a dynamic world.

Legacy and Transformation: We honor our history and valued traditions of Essex County College, the City of Newark and the County of Essex. We also welcome the transformative power of education to change lives. Building upon our past achievements, we eagerly embrace the future by pursuing innovations in teaching, administration, and student services.



GOAL I

Re-establish financial stability to ensure a sustainable future for Essex County College.

ANNUAL TARGETS

- Build a financial reserve of \$5,000,000 by close of FY 2022.
- Build a financial reserve of \$10,000,000 by close of FY 2023.
- Build a financial reserve of \$15,000,000 by close of FY 2024.

OBJECTIVES & ANNUAL ACTIVITIES:

A. Strengthen the institution's budgetary system to better support the achievement of our strategic projects and activities.

Related FY 2022 activities

- i. Develop and implement a step-by-step plan for the College to transition to a program-based, monthly/quarterly budget that includes all sources and expenditures of funds, beginning with FY 2023.
- ii. Clearly account for and organize all sources of funds to the College (inflows) for FY 2022 (Fund 10 & 32, Chapter 12, Minor Cap, and all Grants).
- iii. Clearly account for all expenditures (outflows) of funds for FY 2022 (Fund 10 & 32, Chapter 12, Minor Cap, and all Grants) and organize them with clear mapping to related objectives.

B. Develop an organized grant application and grant management process.

Related FY 2022 activities

- i. Design and implement a process for identifying and evaluating grant opportunities.
- ii. Coordinate a process for the timely submission of grant applications.
- iii. Coordinate with Finance to ensure fund utilization is in accordance with Grant guidelines.
- iv. Develop a systematic process for execution of the Perkins grant with Academic Affairs.



C. Coordinate with the Foundation Board and the Alumni Association to raise funds for the institution.

Related FY 2022 activities

- i. Coordinate with the Foundation Board to identify, develop, and pursue fund raising opportunities.
- ii. Coordinate with Alumni to increase active membership.
- iii. Coordinate with alumni to develop strategies for increased scholarship fundraising.
- vi. Examine and improve the purchasing process with provision of training to all departments on the purchase requisition and check requisition processes.
- vii. Review, design, and implement a time and attendance process to track and optimize employee productivity.

D. Develop and implement streamlined and efficient accounting practices with enhanced internal controls.

Related FY 2022 activities

- i. Monitor and report on the reconciliation of G5, Bursar's and Financial Aid on a monthly basis.
- ii. Monitor and report a mini audit, including a balance sheet, income statement, and statement of sources and uses of funds, on a quarterly basis.
- iii. Ensure the audited financial statements for the year ending June 30, 2021 are completed and ready for the Board of Trustees in time for the December Board Meeting.
- iv. Reorganize the Finance department in alignment with newly developed budgeting and accounting processes.
- v. Coordinate with the IT department to design and implement control reporting forms for the Finance department.

GOAL II

Maximize the impact of our academic and non-credit workforce development programs on the local community and labor market by increasing the number of students served.

ANNUAL TARGETS

- Increase enrollment yield from 43.7% (actual) in Fall 2020 to 46.7% for Fall 2021.
- Increase total student credit hours by 7.5% from 143,588 (actual) in FY 2021 to 154,357 for FY 2022.
- Increase total non-credit clock hours* by 10% from 104,241 (actual in FY 2021) to 114,665 in FY 2022.
- Increase enrollment yield to 49.7% for Fall 2022.
- Increase total student credit hours by 7.5% to 165,934 for FY 2023.
- Increase in total non-credit clock hours* by 10% to 126,132 in FY 2023.
- Increase enrollment yield to 52.7% for Fall 2023.
- Increase total student credit hours by 7.5% to 178,379 for FY 2024.
- Increase in total non-credit clock hours* by 10% to 138,745 in FY 2024.

** Non-credit clock hours include non-credit open enrollment and customized training clock hours combined.*



OBJECTIVES & ANNUAL ACTIVITIES:

A. Improve communication and outreach to current students, prospective students, and the community at large.

Related FY 2022 activities

- i. Find innovative ways to reach all market segments and create targeted marketing initiatives.
- ii. Complete a 3-year dynamic Marketing Plan and execute the plan accordingly.
- iii. Complete the redesign of the College's Website.

B. Expand recruitment initiatives targeting all prospective markets.

Related FY 2022 activities

- i. Complete a 3-year dynamic Enrollment Management Plan and execute the plan accordingly.
- ii. Design recruitment activities targeting both local high school graduates and adult learners.
- iii. Coordinate with the local high schools to engage students with college readiness into our dual enrollment program.
- iv. Design a recruitment strategy to increase enrollment at the West Essex Campus that will be rolled out in concert with the completion of the new structure.
- v. Design a recruitment strategy to increase enrollment at the FOCUS and Essex County School of Technology - West Essex Technology High School extension centers.
- vi. Develop linkages between credit and non-credit offerings for the purpose of creating learner centered pathways.

C. Streamline and revise the student onboarding process to ensure equitable access and a smooth transition to Essex County College.

Related FY 2022 activities

- i. Design and implement new onboarding processes and provide cross-functional training to improve the enrollment yield.

D. Conduct a thorough analysis of current and prospective programs to ensure our academic and non-credit workforce development offerings are reflective of labor market demands and position our students for success.

Related FY 2022 activities

- i. Conduct an environmental scan to gather analytics for the review of all current program offerings.
- ii. Conduct an environmental scan to gather analytics for the development of new programs to capture emerging market demands.
- iii. Implement an effective and sustainable multi-year academic program review process to ensure existing programs continue to adapt and evolve as necessary.





GOAL III

Continue to innovate our academic and student support programs to improve student persistence and on-time completion.

ANNUAL TARGETS

- Increase 1-year retention rate from 52.0% (actual) for Fall 2019 FTFTDS cohort to 55% for the Fall 2020 cohort.
- Increase 3-year graduation rate from 11.0% (actual) for Fall 2017 FTFTDS cohort to 12% for the Fall 2018 cohort.
- Increase 1-year retention rate to 58% for the Fall 2021 cohort.
- Increase 3-year graduation rate to 13% for the Fall 2019 cohort.
- Increase 1-year retention rate to 61.0% for the Fall 2022 cohort.
- Increase 3-year graduation rate to 14% for the Fall 2020 cohort.

OBJECTIVES & ANNUAL ACTIVITIES:

A. Develop and implement strategic retention initiatives.

Related FY 2022 activities

- i. Implement a college-wide academic advisement/mentorship program incorporating the Progressive Retention Initiative.
- ii. Implement our new First-Year Experience course to improve student acclimation and increase retention.
- iii. Strategically expand our capacity to offer multiple learning modalities to best accommodate all learners.
- iv. Continue to evaluate the efficacy of the newly designed accelerated developmental English and Mathematics courses.

B. Enhance learning support systems and wraparound services to promote student success.

Related FY 2022 activities

- i. Design a holistic, wrap-around support system that will meet the needs of students during their educational journey.
- ii. Provide effective orientations and tutorials to help students navigate the College's online student support systems.
- iii. Design student support services at the West Essex Campus that will be rolled out in concert with the completion of the new structure.
- iv. Design and implement student support services at the FOCUS and the West Caldwell School of Technology extension centers.

C. Design and implement professional development and training for faculty and staff.

Related FY 2022 activities

- i. Implement a comprehensive customer service training program.
- ii. Implement a comprehensive safety compliance training program.
- iii. Implement a comprehensive classroom technology and management program to support faculty.

D. Full implementation, including provision of appropriate training, of software platforms that will enhance student services and retention.

Related FY 2022 activities

- i. Implementation of Qless.
- ii. Implementation of a Customer Relationship Manager (CRM) platform.
- iii. Implementation of DegreeWorks.
- iv. Implementation of E-Transcripts through the National Student Clearinghouse.
- v. Implementation of Softdocs.
- vi. Implementation of Elevate.
- vii. Upgrade of Touchnet.
- viii. Implementation of the Ready App.

E. Develop processes and activities that promote student transfer and articulation.

Related FY 2022 activities

- i. Redesign advisement processes to ensure a smooth transfer process from ECC to four-year institutions.
- ii. Coordinate and renew articulation agreements between ECC and four-year institutions.
- iii. Develop a sustainable system for tracking ECC graduates, beginning with the Class of 2021.
- iv. Develop and implement annual transfer events which include transfer fairs and opportunities for individual consultations.

F. Foster institutional improvement through assessment, evaluation, and evidence-based planning.

Related FY 2022 activities

- i. Complete the implementation of the revised program assessment process by providing effective processes, leadership, and guidance to Division Chairs, Program Coordinators, and faculty.
- ii. Continue the implementation of an administrative unit assessment process that reports on the annual achievement of area/unit mission and goals.
- iii. Develop a process for assessing the General Education curriculum aligned with the new General Education goals and objectives.



GOAL IV

Continue to improve the physical infrastructure of Essex County College to better meet the needs of our students and enhance the student learning experience.

ANNUAL TARGETS

Complete the following projects by close of FY 2022

- West Essex Campus Phase I - Complete the demolition of the old structure.
- West Essex Campus Phase II - Complete the design and bidding process.
- West Essex Campus Phase III - Begin the main construction.
- Gymnasium Renovation Phase I - Complete the main interior: walls, lights, floor, etc.
- Complete renovation of all the Newark campus restrooms.
- Renovate all concrete sidewalks/Clara Dasher bridge.
- Renovate Public Safety Headquarters.
- Renovate the IT area.
- Create an English Lab.
- Renovate the Center for Technology (CFT).
- Renovate the Cafeteria serving area.
- Replace the main doors.
- Complete the renovation of the Center for Teaching and Learning Excellence (CTLE).
- Revise and fully implement the College's Facilities Management & Maintenance Plan.
- Outline a plan for implementation of "One Stop Student Services" for the Newark campus.
- Outline a plan for implementation of a new Learning Center.
- Outline a plan for the renovation of the Library, 3rd floor.
- Develop and implement a Transportation Management Plan.

Complete the following projects by close of FY 2023

- Create a new Learning Center.
- Renovate the Library - 3rd floor.
- Gymnasium Renovation Phase II - Complete the gym hallway: walls, lights, ceiling, floor, etc.
- Gymnasium Renovation Phase III - Complete the gym showers and storages: walls, lights, ceiling, floor, etc.

Complete the following projects by close of FY 2024

- Completion of “One Stop Student Services” for the Newark campus.



OBJECTIVES & ANNUAL ACTIVITIES:

A. Renovation of the West Essex Campus.

Related FY 2022 activities

- Phase I - Complete the demolition of the old structure.
- Phase II - Complete the design and bidding process.
- Phase III - Begin the main construction.

B. Renovation of the Gymnasium.

Related FY 2022 activities

- Phase I - Complete the main interior: walls, lights, floor, etc.



C. Complete all necessary capital projects to ensure a safe, effective, and welcoming learning environment for our students.

Related FY 2022 activities

- Complete renovation of all Newark campus restrooms.
- Renovate all concrete sidewalks / Clara Dasher bridge.
- Renovate Public Safety Headquarters.
- Renovate the IT area.
- Create an English Lab.
- Renovate the Center for Technology (CFT).
- Renovate the Cafeteria serving area.
- Replace the main doors.
- Complete the renovation of the Center for Teaching and Learning Excellence (CTLE).
- Revise and fully implement the College's Facilities Management & Maintenance Plan.
- Outline a plan for implementation of “One Stop Student Services” for the Newark campus.
- Outline a plan for implementation of a new Learning Center.
- Outline a plan for the renovation of the Library, 3rd floor.
- Develop and implement a Transportation Management Plan.



KEY PERFORMANCE INDICATORS

The goals and objectives of *STUDENTS FIRST* outline what Essex County College will be working to achieve over the next five years. The 7 Key Performance Indicators (KPIs) on the following pages will help us measure the effectiveness of our strategic planning efforts.

These KPIs not only serve as overarching measures of our institution's health, but will also be used to quantify the degree to which our planning efforts make an impact. The success of *STUDENTS FIRST* will be defined as improvement in these metrics over the course

of the five-year plan. Since KPIs are broad in nature and touch on multiple facets of the institution's operations, they span multiple goals and objectives allowing for a broad overall evaluation of institutional success.

In the 2021 update of the Strategic Plan, the goals and objectives were revised and refocused. Therefore, the Key Performance Indicators were updated to reflect the annual measurable targets set forth under the revised goals for the remaining three years of the Plan.





GOAL I - Re-establish financial stability to ensure a sustainable future for Essex County College.

Key Performance Indicator	FY 2022 Target	FY 2023 Target	FY 2024 Target
Financial Reserve Amount	\$5,000,000	\$10,000,000	\$15,000,000

GOAL II - Maximize the impact on our local community and labor market by increasing the number of students served and strategically expanding our capacity.

Key Performance Indicator	FY 2022 Target	FY 2023 Target	FY 2024 Target
Total Student Credit Hours	143,588	154,357	165,934
Total Non-Credit Clock Hours*	104,241	114,665	138,745

* Includes both non-credit open enrollment clock hours and customized training clock hours combined.

GOAL III - Continue to innovate our academic and student support programs to improve student onboarding, persistence and on-time completion.

Key Performance Indicator	FY 2022 Target	FY 2023 Target	FY 2024 Target
Enrollment Yield	46.7%	49.7	52.7
One-Year Retention Rate	55.0%	58.0%	61.0%
Three-Year Graduation Rate	12.0%	13.0%	14.0%

GOAL IV - Continue to improve the physical infrastructure of Essex County College to better meet the needs of our students and enhance the student learning experience.

Key Performance Indicator

Successful completion of the following capital projects by the close of the indicated fiscal year.

**Completion by
Close of FY 2022**

**Completion by
Close of FY 2023**

**Completion by
Close of FY 2024**

West Essex Campus Phase I -
Complete the demolition of the
old structure.

X

West Essex Campus Phase II -
Complete the design and bidding
process of the project.

X

West Essex Campus Phase III -
Begin the main construction of
the project.

X

Gym Renovation Phase I -
Complete the main interior:
walls, lights, floor, etc.

X

Gym Renovation Phase II -
Complete the gym hallway:
walls, lights, ceilings, floor, etc.

X

Gym Renovation Phase III -
Complete the showers and
storages: walls, lights, ceiling,
floor, etc.

X

Complete renovation of all
Newark Campus Restrooms.

X

Renovate all concrete
sidewalks / Clara Dasher
Bridge.

X

Renovate Public Safety
Headquarters.

X

Renovate the IT area.

X

Create an English Lab.

X



Key Performance Indicator	Completion by Close of FY 2022	Completion by Close of FY 2023	Completion by Close of FY 2024
Renovate the Center for Technology (CFT).	X		
Renovate the Cafeteria serving area.	X		
Replace the main doors.	X		
Complete the renovation of the Center for Teaching and Learning Excellence (CTLE).	X		
Revise and fully implement the College's Facilities Management & Maintenance Plan.	X		
Completion of a "One Stop Student Services" for the Newark campus.			X
Create a new Learning Center.		X	
Renovate the Library, 3rd floor.		X	
Develop and implement a Transportation Management Plan.	X		

IMPLEMENTATION OF *STUDENTS FIRST*

As with any plan, the success of *STUDENTS FIRST* is contingent upon the ability to implement it. While *STUDENTS FIRST* was initially developed with an implementation plan that would be coordinated by a Strategic Planning Committee made up of over twenty-five members of the College, the challenges of the COVID-19 pandemic necessitated a more efficient and effective means for oversight of the implementation process. Under the President, Dr. Augustine Boakye, the Strategic Planning process was reorganized and the goals and objectives of the Plan were updated and refocused.

Under the version 2.0 of *STUDENTS FIRST*, annual activities are identified by the President and Cabinet to chart a clear, transparent course for how the institution intends to meet its vision. For each annual activity, designated reporting officers are identified and using Strategic Planning Online (SPOL), the College's planning and assessment software platform, a budgeting plan, targets, and quarterly updates are captured. In addition to these quarterly reports, area heads (Cabinet members) and unit leaders (Deans, Chairs, and Directors) are asked to include updates on these strategic activities in their monthly reporting, as part of our Administrative Unit Assessment process which is also housed in SPOL. A sample of this form, known as the "Strategic Activity Report" can be found in Appendix B of this report.

When *STUDENTS FIRST* was updated in August, 2021, the decision was made to include the annual activities directly into the Plan. In August of 2022 and 2023, the Plan will be updated again, to reflect the new annual activities for those fiscal years.

Results of our planning efforts are released in an annual report and presented to the College community at our annual Strategic Planning Retreat. This summative, end-of-year report delivers the results of the Annual Operational

Plan and includes a dashboard report of our Key Performance Indicators (KPIs).

The annual retreat allows the College community to reflect on the results of our planning, our institutional strengths, and the areas where we should concentrate our improvement efforts. These results-based conversations, centering around improvement, serve as the first step in the action-planning process.

The strategic planning calendar has been developed in concert with the annual budgeting cycle so that cabinet officials can ensure their budget requests are aligned with strategic priorities and action-plans for the upcoming year. The annual planning calendar is also designed to inform the budget adjustment and reallocation process so resources can be strategically deployed with formally identified institutional priorities in mind. The integration of the strategic planning cycle and the annual budgeting calendar is detailed on the following page:



STRATEGIC PLANNING CALENDAR*

February	The President and Cabinet decide on the strategic actions that need to take place in the upcoming FY in order to better achieve the goals, objectives, and targets of the strategic plan.
March	The strategic activities for the upcoming year are created in SPOL by the Office of IEPA.
April	The lead officer of each strategic activity must log into SPOL and enter their measures and targets in a project timeline, as well as enter their budgeting plan for the project.
May	In an iterative process, the President and CFO will approve the measures, targets, timeline, and budget plans for each of the strategic activities in SPOL.
October 1st	Q1 Update for each strategic activity is due in SPOL
January 1st	Q2 Update for each strategic activity is due in SPOL
April 1st	Q3 Update for each strategic activity is due in SPOL
July 1st	Q4 Update for each strategic activity is due in SPOL
October	The Annual Report is issued post Fall Census
November	The Strategic Planning Retreat takes place which gives an overview of the prior year's progress, and the upcoming year's annual activities.

* Note: This calendar is for a single fiscal year and fiscal year planning will overlap.



APPENDICES

- A. Development of *STUDENTS FIRST*
- B. Strategic Activity Report
- C. Essex County College Leadership

APPENDIX A

DEVELOPMENT OF *STUDENTS FIRST*

Phase I of the Essex County College strategic planning process kicked off in July 2017 with a Board of Trustees-Cabinet Strategic Planning Retreat. This meeting brought Trustees together with Cabinet Officers and senior administrators for dialogue about the state of the College and the need for a strategic plan that would move the College towards sustainable prosperity. In this day-long series of meetings, the College employed an Appreciative Inquiry approach, using a collaborative, strengths-based dialogue and an environmental scanning methodology to determine the institution's Strengths, Opportunities, Aspirations and Results/Resources (SOAR). The event featured keynote speaker Dr. Christine Harrington, Executive Director of the New Jersey Council of County Colleges (NJCCC), Center for Student Success. Dr. Harrington discussed supporting student success through the use of *Guided Pathways*.

In November 2017, the College moved to **Phase II** of its strategic planning process with its second Board of Trustees-Cabinet Retreat. Trustees, Cabinet Officers and senior administrators joined with select knowledge leaders including Dr. A. Zachary Yamba, Essex County College President Emeritus, Dr. Edward J. Yaw, County College of Morris President Emeritus, and Lawrence A. Nespoli, President of the New Jersey Council of County Colleges (NJCCC). Discussions revolved around development of a plan that would move the College forward in its mission. The College again utilized the Appreciative Inquiry SOAR approach and gathered insights on the strategic directions the College should pursue.

In March 2018, the College further built upon the foundational work done in the first two phases and entered **Phase III**. This phase

focused on ensuring that all members of the college community were able to participate in the planning process and that the voices of all constituencies were represented. Under the leadership of the President, a steering committee was created, and members conducted meetings with their respective areas to solicit input on the direction of the College. The President facilitated a series of critical strategic planning meetings with several constituent groups, including Academic Division Chairs and Governance Committee Chairs. In May, a student focus group was held to gather student input and the College held its Phase III Strategic Planning Retreat. Participants included the Board of Trustees, the Foundation Board, Cabinet Officers, Associate Deans, Directors, Academic Division Chairs, Governance Council Chairs, and union leaders. Finally, in June 2018, a Strategic Planning Survey was sent to faculty, adjuncts, and 39 external stakeholders to gather input from the instructional side of the house and the business and donor community.

Phase IV, the fourth phase in the Plan's development, began in March 2019 with the reconvening of the Strategic Planning Committee. The focus of Phase IV was to incorporate the foundational work from the first three phases into a formally structured plan. It was seen as essential throughout this process to capture the richness of ideas that were developed in the earlier phases. Working groups led by members of the Strategic Planning Committee developed five strategic goals and 21 strategic objectives, directly derived from the five topical themes that emerged in the first three phases. These working groups, the Committee at large, and a group of editors worked together to produce a final draft of the Plan which was named *STUDENTS FIRST*.

In addition to the five strategic goals and 21 strategic objectives, the Committee established 16 Key Performance Indicators (KPIs) and an implementation plan that includes a process for the creation of annual operational plans to be developed and monitored by the Committee. As part of this implementation plan, the Committee integrated the annual strategic planning calendar with the annual budgeting cycle to ensure that the process of allocating resources is aligned with the strategic initiatives of the College.

Phase V. Two years into the Plan, the first major reexamination of *STUDENTS FIRST* took place over the summer of 2021. The primary objectives for the update was to take several developments into consideration that had occurred after the inaugural release of the Plan. Some of the major developments that necessitated a thorough review included:

- The COVID-19 pandemic affected every aspect of College operations. This included a major shift in teaching modality and measures to ensure a safe and healthy environment such as contact tracing, extensive cleaning protocols, social distancing, and a face covering mandate. Additionally, student support services adapted quickly to meet student needs with initiatives such as the computer loaner program, expanded food pantry services, and the provision of COVID Relief Grants for enrolled students as per the Higher Education Emergency Relief Acts I, II, and III (HEERF).
- A national economic crisis that necessitated an ongoing reexamination of internal budgeting and resource allocations, as well as a thorough environmental scan of the shifting labor market to ensure the program offerings of Essex County College best serve our community and the local region's economic needs.
- A change in leadership including the College President, Chief Academic Officer, several Cabinet leadership positions, and the addition of a new Chief Financial Officer.

- A major College reorganization necessitated by fiscal realities resulting from the COVID-19 pandemic.
- Examination of strategic alignment with other major planning documents issued after the inaugural version of *STUDENTS FIRST*. These documents include:
 - The College's Self-Study Design (SSD) with a focus on the design's four institutional priorities. The SSD was approved by the Middle States Commission on Higher Education in April of 2021.
 - The newly written Enrollment Management Plan, scheduled to be finalized in FY2022
 - The newly written Academic Master Plan, scheduled to be finalized in FY2022

Phase V resulted in *STUDENTS FIRST: Strategic Plan 2019-2024, Version 2.0*. The original 5 goals and 21 objectives were reorganized into 4 goals and 22 objectives. Other changes included a shift in implementation oversight from a large Strategic Planning Committee to the area heads (Cabinet) to improve efficiency and streamline the process in a manner reflective of institutional restructuring. The Plan will be updated with FY 2023 strategic activities in September 2022 (Version 2.1) and with FY 2024 strategic activities in September 2023 (Version 2.2).

Throughout Phase V, President, Dr. Augustine A. Boakye held multiple meetings to engage in meaningful dialogue with every administrative unit, academic division, bargaining unit, student and alumni groups, the College Board of Trustees, and community partners. These conversations played a large role in directly shaping and influencing this plan and strategic direction of the College.

APPENDIX B

SPOL Strategic Activity Report

Strategic Activity Name:

(Goal/Objective/Activity –
Refer to Strategic Plan)

II, A, III

Strategic Activity**Description:**

(Enter as stated on the
Strategic Plan)

Complete the redesign of the College's Website

Lead Officer:

(The main coordinator of this
project who will be responsible
for completing this form
throughout the year)

Additional Contributors:

(List additional officers who will
play a major contributing role
towards the completion of this
activity)

Major Targets with Timeline:

(Add the major deliverables
along with the expected
completion timeline)

Examples:

Hire XYZ by <DATE, MONTH, OR SEMESTER>

Conduct analysis of XYZ by <DATE, MONTH, OR SEMESTER>

Deploy XYZ by <DATE, MONTH, OR SEMESTER>

Budgeting Plan:

(must be approved by
President and CFO)

Example:

Total cost of this project will be \$XYZ. Of this amount, \$XYZ is available in my areas current FY 22 budget in line XYZ which was originally allotted for XYZ which is no longer taking place and can be reallocated to help fund this project. An additional amount of \$XYZ will need to be approved to be added to our budget to fully fund this project.

Q1 Update

(due by October 1st)

Q2 Update

(due by January 1st)

Q3 Update

(due by April 1st)

Q4 Update

(due by July 1st)

APPENDIX C

ESSEX COUNTY COLLEGE LEADERSHIP

Board of Trustees

Dr. Marion Bolden, Chair

Dr. Arnold C. Lewis, Vice Chair

Mrs. Jeweline Grimes, Secretary

Mr. Joseph Zarra, Treasurer

Ms. Carmen T. Morales

Ms. Beth Robinson

Ms. Isabel Cruz

Ms. Johanna L. Wright

Rev. Dr. Lanel D. Guyton



Dr. Augustine A. Boakye

President

Cabinet Members

Mr. Alfred Bundy

Executive Director of Institutional Advancement

Ms. Yvette Henry

Executive Director of Human Resources

Dr. Keith Kirkland

Dean of Student Affairs

Mr. George Peterson

Chief Financial Officer

Mr. John Runfeldt

Executive Director of Institutional Effectiveness, Planning, and Assessment

Mr. Mohamed Seddiki

Executive Dean of Administrative & Learning Technologies/Chief Information Officer (CIO)

Ms. Christine Soto

General Counsel

Dr. Elvira M. Vieira

Dean of Community, Continuing Education, and Workforce Development

Dr. Alvin Williams

Executive Dean of Faculty and Academics



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