



The College of New Jersey

DIVISION OF ADMINISTRATION ANNUAL REPORT July 2012-June 2013

Introduction

The Division of Administration consists of the following administrative units:

- ▶ Facilities and Administrative Services
- ▶ Information Technology
- ▶ Campus Police Services
- ▶ Campus Planning
- ▶ Campus Construction
- ▶ Trenton State College Corporation

Mission

The mission of the Division of Administration is described below:

Members of the Division of Administration strive to provide the highest quality services in support of the faculty, students, staff, alumni and visitors to The College of New Jersey to achieve the mission of institution. The Division accomplishes its mission by planning, designing, constructing, operating, maintaining and renewing of the digital and physical infrastructure of the institution as well as and ensuring the security and safety of the campus community. The manner in which we provide our services is professional, collegial, constructive, efficient, cost-effective, focused on customer satisfaction, respectful of all, and with a view toward the future.

In response to the adoption by the College of its Strategic Plan in 2012, divisions of the College created individual strategic plans linked to the institutional plan. These individual unit strategic

plans are assessed annually and a report prepared. This is the report for Fiscal Year 2013.

Facilities and Administrative Services

The Department of Facilities and Administrative Services is a large operational service organization that provides a broad array of services to the campus community through the following offices: Access Control Services, Automotive Services, Building Services, Campus Space Management Services, Energy and Central Utilities, Facilities Operations, Grounds and Landscape Maintenance Services, Mailing and Receiving Services, Occupational Safety and Environmental Services and Risk Management Services. The mission of Facilities and Administrative Services is provided below:

In support of the mission of The College of New Jersey, the Department of Facilities and Administrative Services is committed to maintaining an environment that encourages and enhances the total educational experience for all members of the campus community. This will be accomplished through the safe, effective and efficient operation and stewardship of the resources, buildings, utilities, systems (facilities and eco/environmental), and campus grounds entrusted to our care. All members of the Department will operate from a customer oriented and service based perspective, which is delivered consistently with quality, excellence, professionalism, and integrity.

The Department of Facilities and Administrative Services identified three (3) strategic goals in support

of the Strategic Plan. Within those goals are a variety of individual objectives, all linked to the Strategic Plan. The goals for FY 13 include:

1. Develop summer residential enhancement and preparation program to reduce the number of work orders generated following academic year move-in.
2. Develop staffing standards for the Office of Building Services based upon APPA higher education cleaning standards and client needs.
3. Develop and implement a Customer Assessment survey for operational units within Facilities and Administrative Services.

A list of the objectives, their link to the strategic map, and their status is reported below:

1.1 Revised inspection process conducted by Housing Repair Shop and Building Services to identify repair/cleaning needs and which provides for established quality control measures.

New, detailed inspection forms were developed and implemented throughout the summer using multiple levels of documented inspections in all residence halls. This enhanced inspection process resulted in client complaints/concerns falling from 9 in Opening 2012 to 6 in Opening 2013. While we had hoped that, in addition to a reduction in the number of complaints received, the number of opening work orders would also be reduced, this was not realized. In fact, the number of opening work orders increased to 847, which is 87 more than Opening 2012 (it should also be noted that Cromwell was offline in 2012). We attribute this increase directly to the successful use of the "Welcome Home" card initiative (see 1.3 below) in which we encouraged students to call us for any service issue/question, as well as having all residence halls back on line. Therefore, we would look at 847 number as the new norm upon which to gauge future openings against. This is in support of strategic map objectives E4 and F.

1.2 Enhance summer preventive maintenance programs to identify and remediate new and routine issues prior to move-in.

Revised and enhanced preventive maintenance schedules were entered into our new work order system, SchoolDude, during the spring 2013 semester for summer implementation. In addition, the Plumbing Shop implemented a plumbing program in every residence hall that involved running all fixtures, testing all shower heads for move ability, flushing all toilets, etc. every two weeks. Plumbing leaks and related issues have routinely been in the top 5 of opening work orders processed. For Opening 2013, however, plumbing leaks were not in the top 5, and this can only be attributed to the summer plumbing PM program. Due to the success of the "Welcome Home" card initiative, it is difficult to assess what, if any, other impacts the summer programs had on this objective. It should also be noted that furniture related issues remained the number one work order processed for the past two openings, but as we implement our multi-year furniture replacement program, we should see a commensurate reduction in this category. This is in support of strategic map objectives E4 and F.

1.3 Provide information sheets specific to heating/air conditioning/utility type/service needs to all residents.

A "Welcome Home" card was created and distributed on every residential student's desk. This card gave specific information on how to reach services providers within the Department for any service needs on the two move-in days and throughout the academic year. It was successfully used 7 times on move-in days for a supervisory response; and, we believe that the contact information for work orders was used because we saw an increase in work orders and received numerous work orders for IT/voice/data requests for service. In addition, a utilities use information sheet was developed for Travers/Wolfe, Eickhoff, New Residence Hall and the Townhouses and was distributed by the CAs during their first floor/house meeting. Due to the amount of

information provided to students on move-in day, the success of this utilities use sheet initiative is questionable. This is in support of strategic map objectives C1 and F.

2.1 Develop staffing requirements by academic and administrative building, based upon the top four APPA cleaning levels, and individualized building usage/unique needs.

With 46 FTE's solely assigned to cleaning, our current staffing findings indicated that E&G is staffed between an APPA Level 3 (Casual Inattention) and APPA Level 2 (Ordinary Tidiness). Our ultimate goal of staffing is to get between APPA Level 2 (Ordinary Tidiness) and APPA Level 1 (Orderly Spotlessness). Meetings with academic deans indicated that academic buildings are occupied anywhere from 12 to 20 hours per day, which is well beyond our last 3:00 PM servicing detail. Therefore, it was recommended in the FY 14 budget to increase evening (4:30 PM – 1:00 AM) staff by 3 (for a total of 6) to address specific academic building needs, with a targeted focus on entranceways, first floor lobbies, elevators, and restrooms. This was not approved in the FY 14 budget request; however, the request will be modified and resubmitted with the FY 15 budget submission. It should be noted that this additional staffing will not get us to our ultimate APPA staffing goal, but it will address the individualized building needs in the academic sector. This is in support of strategic map objectives D5, E4, E5 and F.

2.2 Develop staffing requirements by residence hall, based upon the top four APPA cleaning levels, and individualized building usage/unique needs.

With 26 FTE's solely assigned to cleaning, our current staffing findings indicated that Housing is staffed between an APPA Level 3 (Casual Inattention) and APPA Level 2 (Ordinary Tidiness). Our ultimate goal of staffing is to get between APPA Level 2 (Ordinary Tidiness) and APPA Level 1 (Orderly Spotlessness). Meetings with staff members and students indicated that residential students living in buildings with gang bathrooms (Centennial, EAB,

Norsworthy, Travers and Wolfe) needed comprehensive cleaning 7 days/week, instead of simply restocking the restrooms and addressing issues on an as needed basis. Therefore, it was recommended in the FY 14 budget to increase the housing funded staff by 10 to form a weekend crew assigned to gang bathroom cleaning. This was approved in the FY 14 budget request, and 7 of the 10 new staff members started in December, 2013, with the remaining 3 starting in January, 2014. It should be noted that this additional staffing will not get us to our ultimate APPA staffing goal, but it will address the unique building needs in the residential sector. This is in support of strategic map objectives D5, E4, E5 and F.

2.3 Develop staffing requirements for the Brower Student Center, based upon the top four APPA cleaning levels, and individualized building usage/unique needs.

With 2 FTE's solely assigned to cleaning, our current staffing findings indicated that the BSC is staffed between an APPA Level 5 (Unkempt neglect) and APPA Level 4 (Moderate Dinginess). Our ultimate goal of staffing is to get between APPA Level 2 (Ordinary Tidiness) and APPA Level 1 (Orderly Spotlessness). Meetings with BSC leadership indicated that staffing is woefully inadequate to meet the needs of a facility that is open 7 days per week with late operating hours. Therefore, it was recommended in the FY 14 budget to increase the BSC funded staff by 2 to provide 7 day per week comprehensive coverage from 4 AM to 11 PM, Monday through Friday; and, 10 AM to 6:30 PM, Saturday and Sunday. This was not approved in the FY 14 budget request; however, the request will be resubmitted with the FY 15 budget submission. It should be noted that this additional staffing will not get us to our ultimate APPA staffing goal, but it will address the unique operation/hours of the Brower Student Center. This is in support of strategic map objectives D5, E4, E5 and F.

3.1 One unit will be assessed per semester on a rotational basis (Grounds and Landscape

Maintenance Services, Facilities Operations, Building Services).

Customer assessment surveys were distributed via e-mail to the campus community as follows: Spring 2012 – Grounds and Landscape Maintenance Services (441 responses); Fall 2012 – Facilities Operations (316 responses); Spring 2013 – Building Services and Mailing/Receiving Services (674 responses); Fall 2013 – Grounds and Landscape Maintenance Services (survey just closed – number of responses to be determined). As the survey was changed in the Fall of 2012, there is no statistically comparative data at this time until the results of the Fall 2013 semester is retrieved. As this survey just closed, the analysis will be completed in the early winter and we will be able to assess Grounds and Landscape Maintenance Services. This will be true as well for the advancement of future surveys, which will see a survey for Facilities Operations distributed in the Spring 2014. Although the comparative analysis cannot be completed at this time, it should be noted that overall customer satisfaction with Grounds in the Spring 2012 survey was 95 percent. Similarly, the Fall 2012 survey for Facilities Operations yielded an overall satisfaction of service at 97.5 percent; and, the Spring 2013 survey for Building Services and Mailing/Receiving Services yielded an overall satisfaction with service at 61 percent and 26 percent remaining neutral. This is in support of strategic map objectives E4 and F.

Information Technology

The Information Technology department provides, maintains and operates the Colleges data and phone network systems as well as the institutions software and enterprise applications. The mission of Information Technology is:

To support the mission and strategic plan of the College of New Jersey by providing exceptional academic / instructional technology support to the campus community; building and maintaining a quality network infrastructure to meet the growing communications and learning needs of the campus;

and partnering with administrative units to provide and support high quality technology based business systems.

The Information Technology department identified four (4) strategic goals in support of the Strategic Plan. Within those goals are a variety of individual projects, all linked to the Strategic plan. The goals for FY 13 include:

1. Support and advance the growth instructional technology in teaching and learning.
2. Provide technology solutions which enhance the administrative effective of College business units.
3. Strengthen and extend the campus IT network infrastructure.
4. Strengthen IT support for campus computer users.

A list of the projects, their link to the strategic map, and their status reported below:

1.1 Implement the *Instructure Canvas Learning Management System*

The College has operated on an outdated, internally developed learning management system since the early 2000s. A pilot run of a new learning management system was completed in the spring of 2013 semester. The move to full deployment is on schedule for the fall of 2013 and is meeting its target objectives. This is in support of strategic map objectives E5, B-4, C4 and F.

1.2 Development of a Web-Based Course Evaluation Tool

The College intends to move away from a paper hard copy course evaluation system to an on-line system. A new system was developed for pilot testing in the spring 2013 and full deployment is scheduled for the fall 2013. This project is on schedule and is meeting its target objectives. This project supports strategic map objectives B2 and F.

2.1 Hire a Project Manager/Business Analyst

The College has identified a need to support campus departments with their information technology initiatives designed to solve operational challenges. A position was created from a vacant line and a project manager was hired in December 2012. This position has been actively supporting information technology projects since. The project has met its target objectives and supports strategic map objectives D5, E3, E5, and F.

2.2 Hire a Director of Enterprise Applications

The College has been operating with an interim Director of Enterprise Applications since late 2012. Support of critical applications is dependent upon having this position filled permanently. Information Technology successfully completed a national search and hired a new Director in March 2013. This project supports strategic map objectives D5, E3, E5, and F.

2.3 Upgrade PeopleSoft Financial Application to Release 9.2

PeopleSoft Financials is the College's key financial management software package. Information Technology is on schedule to complete this upgrade by the end of the summer of 2014. This project supports strategic map objectives E3, E5, and F.

2.4 Install and Implement Event Management System (EMS)

The College's legacy space and event management system, Resource 29, is outdated and does not provide the necessary functionality. IT, working with Records and Registration, Facilities and other departments successfully implemented the installation, training and use of a new event management system product called EMS by the target date of summer 2013. The new system, locally titled "Book-It" is now fully operational. This project supports strategic map objectives E1, E2, E5, and F.

2.5 Install and Implement New Parking Management Software

The College's legacy parking management systems were not functional and out of date. Information Technology collaborated with Student Accounts, Campus Police and Facilities to select, purchase, install and implement a campus-wide parking management system called BossCars. This new system was successfully installed and has been operational since the target date of July 2013. This project supports strategic map objectives E5, and F.

2.6 Upgrade PeopleSoft Human Resources Application to Release 9.2

The College utilized PeopleSoft Human Resources application to manage its HR functions. The application requires a periodic upgrade on a regular basis to provide new functionality and to meet new regulations. Information Technology is on track to complete this upgrade by the target date of spring of 2014. This project supports strategic map objectives E3, E5, and F.

3.1 Provide Wireless Coverage for All Academic and Residential Buildings

The College has committed to a 3 year project to provide ubiquitous wireless coverage in the academic and residential facilities by the summer of 2015. The project is on or slightly ahead of schedule with the School of Business, School of Science, Decker and Cromwell Halls recently completed. This project supports strategic map objectives E3, E5, and F.

3.2 Prepare for the Installation of a New Campus Telephone Switch

The College's legacy phone system is beyond the end of its useful life and the College is having difficulty obtaining replacement parts and service. Information Technology successfully wrote and obtained a state grant from the Higher Education Technology Infrastructure Fund for the cost to replace the phone switch in the spring of 2013.

Information Technology has prepared a bid package and will solicit competitive proposals in the fall of 2013. The project is track to meet its target schedule. This project supports strategic map objectives E5, and F.

3.3 Prepare for the Completion of a Redundant Fiber Loop

The College has segments finished of a redundant fiber loop that would provide data system security should the main system be damaged. This project is intended to complete the missing segments of that redundant loop. Information Technology prepared and successfully won a grant from the Higher Education Technology Infrastructure Fund in the spring of 2013 for the funds to complete the redundant loop. Planning is underway and the project is on track to be designed, bid and constructed by 2016. This project supports strategic map objectives E5, and F.

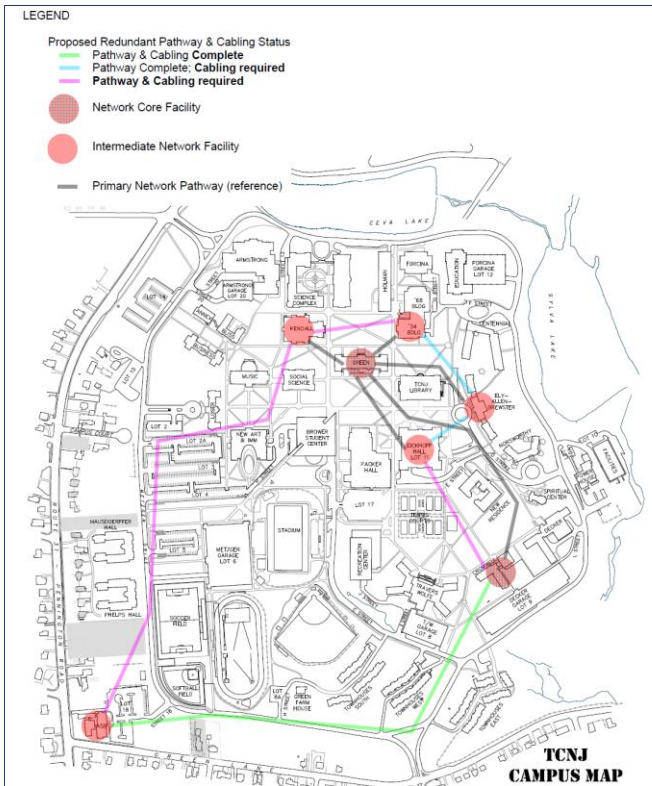


Figure 1- Proposed plan for the redundant loop.

3.4 Create and Enterprise Information Technology Security Plan

Enterprise digital information security is a critical challenge as technology in higher education advances. A finding of an audit of Information Technology in the winter of 2012 was that the College lacked an adequate information technology security plan. The Information Technology department created an information technology committee in the summer of 2012, reallocated staff to focus more on security and implemented a full security plan in the summer of 2013. This initiative has been accomplished. This project supports strategic map objectives E4, and F.

3.5 Reorganize Networking and Telecommunications Department

The telecommunications unit within Information Technology was not organized in an effective way. IT consolidated the network infrastructure, telephone systems and video systems units to respond more effectively to customer needs. This reorganization freed one full time equivalent position which was reassigned IT security duties. This initiative was completed in the fall of 2012 and supports strategic map objectives D5, E4, and E5.

4.1 Redesign the Information Technology Web Site

The Information Technology department web site was perceived to be not very customer friendly. Information Technology conducted a customer satisfaction survey in the spring of 2013 and work is underway to plan the new site. This initiative is on-going. This initiative supports strategic map goals E5 and F.

Campus Police Services

The office of Campus Police Services provides security, law enforcement and life safety services to the College community via its commissioned patrol officers, senior staff and non-commissioned security

guards. The mission of the office of Campus Police Services is listed below:

Providing a safe and secure campus for students, faculty, staff, and visitors is the mission of The College of New Jersey's Office of Campus Police Services. Our mission is assuring that members of our community not only are safe and secure but also feel safe and secure throughout our campus. This is vital, because the overall college experience is affected by one's sense of comfort within the learning community. It is the task of the Office of Campus Police Services to support The College of New Jersey in educating future leaders of our state and our nation.

The office of Campus Police Services has identified three department goals in support of the College's Strategic Plan. Within these departmental goals are individual projects or objectives that are linked to the College's strategic map. The goals for FY 13 are:

1. Update and modernize the College's Safety and Security infrastructure to continue to provide the appropriate level of security.
2. Align departmental management practices with industry best practices.
3. Ensure fiscally responsible management of resources to support the institution.

A list of the projects, their link to the strategic map, and their status reported below:

1.1 Install Interoperable Narrowband Radio System

The radio system used by campus police must be changed to meet new regulations and technologies to be compatible with local and national law enforcement agencies. After system research was completed, a request for proposals (RFP) was issued in July 2013 and completion of the project is projected to be in October 2013. The project cost is below the project budget of \$200,000. This project supports the overriding principle of the strategic plan to provide a safe and secure campus environment.

1.2 Replace/upgrade Mobile Video Systems

To remain current with law enforcement best practices and protect officers and citizens alike, the College's mobile video systems need to be replaced or upgraded. Six new mobile video systems were procured and will be installed in police patrol vehicles in September 2013, satisfying the project objectives. The project cost is projected to be under the budget of \$42,000 and slightly delayed. This project supports the overriding principle of the strategic plan to provide a safe and secure campus environment.

1.3 Replace the Communications Recording System

To remain current with law enforcement best practices, the campus police communication recording system needs to be replaced. The project was completed in July 2013 ahead of schedule and substantially below budget. This project supports the overriding principle of the strategic plan to provide a safe and secure campus environment.

1.4 Complete "Emergency Operations Center in a Box" Project

The College's Critical Incident Plan calls for a group of key College staff to be assembled in one place, called the Emergency Operations Center, in the event of a major campus event or emergency. To remain current with campus law enforcement and emergency response best practices, this Emergency Operations Center needs to be mobile so that it can operate from any safe location on or off campus. The Emergency Operations Center in a Box is essentially mobile equipment and procedures that would allow the EOC to operate from anywhere. Although the project is delayed, procurement is expected to be completed by the end of 2013 and the system and equipment is slated to be utilized for a table-top emergency exercise in January 2014. This project supports the overriding principle of the strategic plan to provide a safe and secure campus environment.

1.5 Continue Implementation of Long-Term Camera Project

The College has a ten-year security camera plan to install security cameras in high risk areas of the campus for crime prevention and resolution. The immediate objective of this project is to complete phase 2 of the project budgeted at \$183,000, by July 2013. The project is on schedule with the surface parking lot cameras installed in Lot 6, the installation of cameras in the Metzger Garage underway and planning proceeding for the installation of cameras in the Facilities Building. This project supports the overriding principle of the strategic plan to provide a safe and secure campus environment.

1.6 Develop Proposal, Seek Approval and If Approved, Upgrade Communications Center

The Communications Center for Campus Police Services has not been upgraded for many years yet is the nerve center of increasingly complex communications systems. A proposal to renovate this center is being formulated but is behind schedule. The goal of completing a new Communications Center by July 2014 is not achievable. Further research and a commitment of funds are required. A proposal will be submitted for the FY 2015 budget process. This project supports the overriding principle of the strategic plan to provide a safe and secure campus environment.

1.7 Develop Proposal, Seek Approval and If Approved, Install Holding Cell At Campus Police Headquarters

Campus Police currently has a holding room for people in custody. To remain current with campus law enforcement best practices, an appropriately outfitted holding cell is required. A proposal for a new holding cell is currently being researched but the project is behind schedule. The goal of completing a new holding cell by July 2014 is not achievable. Further research and a commitment of funds are required. A proposal will be submitted for the FY 2015 budget process. This project supports the overriding principle of the strategic plan to provide a safe and secure campus environment.

2.1 Produce and Implement a Policy Manual

To remain current with campus law enforcement best practices, a new Campus Police Services Policy Manual needs to be produced. The manual is in progress but will not be complete by the target deadline of December 2013. An additional six months is required to complete this. This initiative supports strategic map objectives E1, E3 and E5.

2.2 Seek Approval, Acquire and Install Technology for Compliance

Detective management software is required to remain current with campus law enforcement best practices and to remain in compliance. The software, Power DMS was purchased in February 2013 and full deployment is expected by spring of 2014, ahead of schedule. This initiative supports strategic map objectives E1, E, and E5.

2.3 Seek Approval and Successfully Complete the Process for Accreditation for Campus Police Services

Accreditation of campus police forces enhances professional reputation, prestige and performance. Campus Police Services proposes to undergo the accreditation process in January 2015. This project is in the planning stages. This initiative supports strategic map objectives E1, E3 and E5.

3.1 Maintain Overtime Savings and Reduce Overtime Budget

As part of the College's cost containment efforts, Campus Police Services has a goal of reducing overtime charges to below \$250,000 from over \$300,000 for FY 13. This goal has been met with overtime for FY 13 amounting to approximately \$250,000. This initiative supports strategic map objectives D1, D2, D5 and E1.

3.2 Continue Improvements in Operating Efficiency

In an effort to promote cost containment and service improvements Campus Police Services will create reorganizations and an updated staffing plan. This plan will anticipate the opening of Campus Town and the required law enforcement role services necessary. Planning will begin in fall 2013 with a goal of completing the proposal in July of 2014 for funding in FY 2016. This initiative supports strategic map objectives D1, D2, D5 and E1.

Campus Planning

The Office of Campus Planning provides planning design and project management services for the College. The mission of the Office of Campus Planning is below:

The Office of Campus Planning oversees the planning and design services to provide efficient, quality facilities in support of The College of New Jersey's mission. The Office of Campus Planning provides long-range facilities master planning; manages architectural and engineering services for major new structures and alterations to existing structures; oversees interior design, furniture planning, exterior graphics and site development; and serves as an "aesthetic conscience" for the campus.

The Office of Campus Planning identified three (3) strategic goals in support of the Strategic Plan. Within those goals are a variety of individual projects, all linked to the Strategic plan. The goals for FY 13 include:

1. Utilize existing facilities as efficiently as possible.
2. Provide efficient, high-quality facilities.
3. Achieve a high degree of customer satisfaction in the services provided by the department.

A list of the projects, their link to the strategic map, and their status reported below:

- 1.1 Determine the existing utilization of academic facilities and compare to higher education standards.

As part of the first phase of the Facilities Master Plan project, data was gathered from Records and Registration and analyzed by the planning consultant. The consultant determined that the use of college academic facilities (classrooms and laboratories) were below the higher education industry benchmark. Only 52% of the Colleges classrooms meet the Council of Facility Planners International (CEFPI) benchmark of 65% utilization. Only 30% of the College's laboratories meet the CEFPI benchmark of 35% utilization. This information will be used for planning purposes as future projects are developed. This project supports strategic map objectives C6, F and E4.

- 1.2 Determine the existing utilization of co-curricular facilities and residence halls and compare to higher education standards.

This project was intended to be the companion to the academic space use analysis. Unfortunately, Student Affairs does not keep records on the number, use, occupancy and frequency of use of the spaces they control. Consequently, this effort failed and the consultant was not able to provide utilization rates for co-curricular and residential facilities. This project supports strategic map objectives C6, F and E4.

- 1.3 Create a space catalog of existing administrative facilities

This project is intended to provide a database of administrative space for use in planning and program reallocation. This project is underway utilizing student help and is expected to be complete in FY 14. This project supports strategic map objectives C6, F and E4.

- 2.1 Update the Facilities Master Plan to respond to the updated Strategic Plan.

The Facilities Master Plan was begun in 2012 in conjunction with the College's Strategic Plan. The first phase of the Facilities Master Plan, consisting largely of program determination and space utilization, was completed. The second phase of the

plan was purposely put on hold to allow the Strategic Plan to move forward. It is anticipated that the Facilities Master Plan, Phase 2, will resume and be completed in FY 14. This project supports strategic map objectives E2, E4, C6 and F.

2.2 Update the Asset Renewal Plan

The College and Campus Planning maintain a 5 year Asset Renewal Plan funded at a level of approximately \$13M per year. The Asset Renewal Plan needs to be adjusted and updated every year as projects are completed, new projects are identified and projects are reprioritized. Due to time constraints and an influx of new planning projects, the Asset Renewal Plan has not been updated for FY 13. The plan will be updated for FY 14. This project supports strategic map initiatives E2, E4, C6 and F.

3.1 Complete a Post Occupancy Evaluation for each major capital project completed.

A Post Occupancy Evaluation (POE) is a tool to gauge customer satisfaction with recently completed new and renovation projects. Typically a POE is issued about a year after a building opens to allow occupants to fully experience the building. Campus Planning has set a goal of 75% satisfaction for all new construction. During this reporting period, only one major capital project qualified for a POE – the new Education Building. A POE was conducted and the results were very favorable, exceeding the 75% satisfaction target. Some of the key findings are reported below:

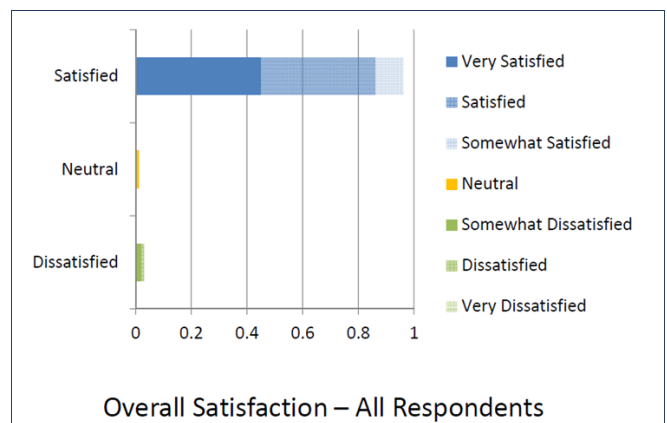
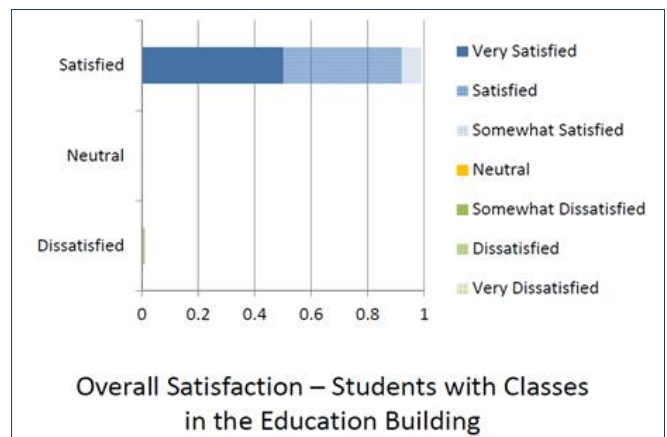
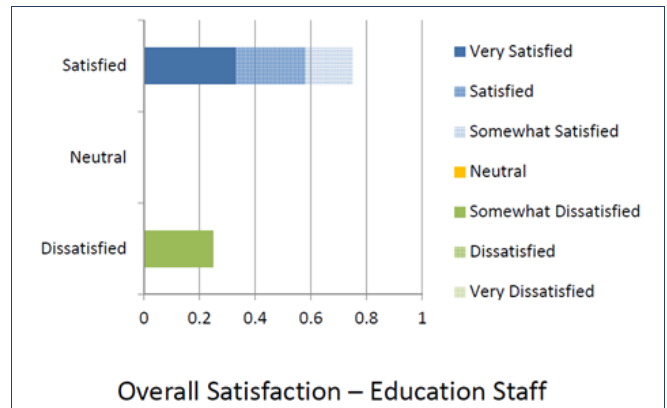
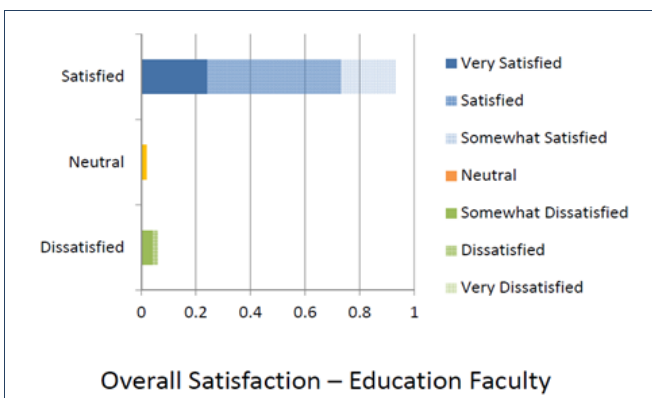


Figure 2- Results of Post Occupancy Evaluation on School of Education Building

This project supports strategic map initiatives E4, C6 and F.



3.2 Issue a customer satisfaction survey for two asset renewal projects

As much of the work of Campus Planning does not involve major capital projects, a goal was set to gauge performance of the unit relative to the more common asset renewal projects. A customer satisfaction survey was issued for two asset renewal projects completed in 2012 and the responses for both projects showed 100% satisfaction rating. This rating exceeds our target of 75% satisfaction. This project supports strategic map initiatives E4, C6 and F.

3.3 Issue a customer satisfaction survey at the completion of each major fiscal year project.

As much of the work of Campus Planning involves smaller scale annual operating projects, a goal was set to gauge performance of the unit relative to these services. A customer satisfaction survey was issued for seven (7) operating projects in FY 13 and Campus Planning received responses for three of the projects, with a 100% satisfaction rating. This rating exceeds our target of 75% satisfaction. This project supports strategic map initiatives E4, C6 and F.

Campus Construction

The Office of Campus Construction provides professional project management services for all capital construction projects on campus as well as other project planning services in support of the College. The mission of the Office of Campus Construction is:

To provide the campus community with construction projects that are run safely, cleanly, in an organized manner and professionally to assure that the projects are completed on or near schedule, at or near their approved budgets and to clearly communicate the project operational plans to all stake holders. Staff will always put the needs of the campus, faculty, students, and staff first. We will work to create a positive relationship between contractors, designers and TCNJ faculty, students and staff.

The Office of Campus Construction identified four (4) strategic goals in support of the Strategic Plan. Within those goals are a variety of individual projects, all linked to the Strategic plan. The goals for FY 13 include:

1. Implement the Facilities Master Plan and Asset Renewal Plans approved by the Board of Trustees in an efficient, well communicated and professional manner.
2. Implement the Facilities Master Plan and Asset Renewal Plans approved by the Board of Trustees cost effectively while achieving value and quality for the College.
3. Implement the Facilities Master Plan and Asset Renewal Plans approved by the Board of Trustees on time and as required for the beneficial occupancy and use of the College.
4. Implement all of the improvements suggested by the audit of the Education Building across all projects and project managers.

A list of the Campus Construction strategic projects, their link to the strategic map, and their status reported below:

1.1 Minimize the Impact Projects May Have On Daily Campus Activities

Campus Construction seeks to minimize the impact on the community of the various projects underway on campus. A target has been set to eliminate all complaints about construction disruptions that cannot be resolved within the department. Great progress has been made in achieving this goal and only one complaint required senior level intervention. This initiative supports strategic map objectives E4, C6, and F.

1.2 Improve Campus Wide Communications Construction Projects

Effective communication with the campus community can mitigate much of the disruption caused by construction. Campus Construction has set a standard of a minimum of one monthly

communication with occupants on the status of individual projects and a “lessons learned” evaluation process upon the completion of all projects. These updates have been routinely conducted in FY 13 and the lessons learned exercise was completed on the new Education Building, yielding valuable information on process improvements. This initiative supports strategic map objectives E4, C6, and F.



Figure 3- New lounge in Cromwell Hall renovation

2.1 Change Order Percentages for Asset Renewal Projects and Capital Projects Will Be Below Target Maximums

Change orders on construction projects add to project costs and schedule. The College, in discussion with the Board, has set targets of 13% for change orders for Asset Renewal projects (renovations) and 9% for new construction projects. Quarterly data is reported to the Board in the Buildings and Grounds Committee. Over the past seven years, change order rates on all projects have amounted to approximately 10.5%. More recently, rates for new construction within the past 12 months are at 5.7% which is well below the target ceiling. Change order rates for renovation/demolitions within the last 12 months are below 9.0%, well under the target ceiling. This initiative supports strategic map objectives E4, C6, and F.

3.1 Complete Projects as Closely to the Original Scheduled Completion Date as Possible

Completing projects on schedule saves the institution money and avoids disruption of student life and academic programs. The Office of Campus Construction has set a target of achieving Substantial Completion (construction contract standard of completion) on average within 15% of the original project schedule. Of the 105 projects completed since this has been tracked this objective is being achieved over 70% of the time. Large bonded project occupancies have been on average within 3.7% of the established substantial completion date. Campus Construction intends to improve on this schedule performance on future projects. This initiative supports strategic map objectives E4, C6, and F.

4.1 Develop and Implement a Project Execution Plan for Each Major Project

In response to a recommendation from the recent (January 2012) audit of Campus Construction, the Office of Campus Construction will create a Project Execution Plan for each major capital project. This plan will identify and document key parameters of the project for client and consultant to understand. A Project Execution Plan model has been drafted for the new STEM Complex project and is under review. This initiative supports strategic map objectives E4, C6, and F.

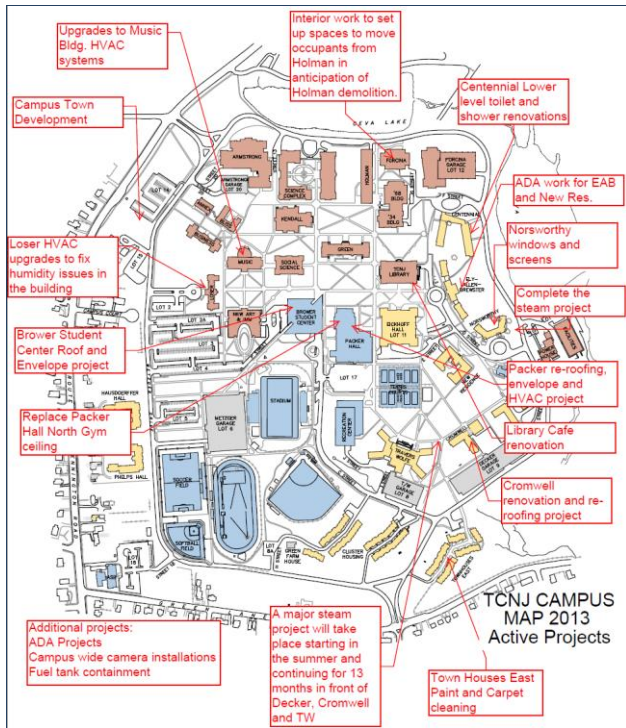


Figure 4- Campus Construction project map for FY 13

4.2 Track the Project Contingency More Accurately

Having a more accurate and up-to-date accounting of the remaining project contingencies can facilitate decision making and reallocation of resources for other needs. Campus Construction has set a target of creating and implementing a more accurate method of contingency accounting by the end of FY 13. They have restructured the change order accounting system to provide more accurate information and the new system is now being utilized. This initiative supports strategic map objectives E4, C6, and F.

4.3 Improve Project Close Out to Assist the Campus with Budgeting

Expediting the close out of capital construction projects allows for reallocation of project resources to other priorities. Campus Construction has set a target of closing projects out within 8 months of substantial completion. The new Education Building was closed out at 14 months, not meeting the goal.

The Cromwell Hall renovation project will be closed out within 6 months of substantial completion, achieving the goal. This initiative supports strategic map objectives E4, C6, and F.

Trenton State College Corporation

The Trenton State College Corporation is an auxiliary corporation of the College intended to operate, manage and develop the institutions off-campus real estate. The mission of the TSC Corporation is:

The mission of the Trenton State College Corporation is to provide off-campus real estate management, acquisition and development services in support of the academic, faculty and student life goals of The College of New Jersey. The Corporation satisfies this mission by managing faculty/staff and student housing programs, by implementing a strategic property acquisition plan, by offering management to College-owned property off campus, and by promoting the image of the College within the wider Ewing and Hopewell communities.

The Trenton State College Corporation identified four (4) strategic goals in support of the Strategic Plan. Within those goals are a variety of individual projects, all linked to the Strategic plan. The goals for FY 13 include:

1. Create desirable housing for faculty and staff.
2. Locate and acquire additional property to create more housing for faculty and staff and, if needed, for further campus development.
3. Maintain all Corporation and College-owned properties in good condition.
4. Manage and operate the Corporation in a cost effective manner to enhance its assets over time.

A list of the projects in support of these goals, their link to the strategic map, and their status reported below:

1.1 Design, develop, and construct Campus Edge Housing

TSC Corp. does not have an adequate supply of apartment style housing for faculty and staff. TSCC is proposing building approximately 8 units of apartment housing on the south side of campus. A feasibility study was completed in 2013 but the project has run into regulatory obstacles. The TSCC continues to explore how to proceed with the project. This project supports strategic map objectives D3, E1, E4 and F.

2.1 Monitor properties that may become available in the strategic Property Acquisition Plan.

The TSCC Board of Directors approved a strategic Property Acquisition Plan (PAP). The TSCC continues to monitor properties that become available in the PAP limits and makes recommendations to purchase them. In FY 13, one property became available and was acquired by the TSCC. This project supports strategic map objectives D2, D3, E2, E4 and F.

3.1 Update the present asset renewal plan and develop a five year plan staying within budget guidelines

The Corporation has set a goal of allocating, spending or reserving an amount equal to 2% of asset replacement value per year. For FY 13, the Corporation's finances have been unable to support this level of investment. In FY 13, the Corporation was able to spend approximately 1% of replacement value on asset renewal. A five year plan is being developed to achieve the 2% goal and the 5 year plan is about 75% complete. Additional work needs to be done to achieve this objective. This project supports strategic map objectives E4 and F.

4.1 Corporation operating budget will have a net positive income (positive net revenue).

In the past several years, the operating budget for the Corporation has shown a deficit, due to the high

number of vacancies in Corporation housing. A goal has been set to have a net positive income for each year going forward. In FY13, the Corporation achieved net positive revenue of approximately \$18,500 (unaudited), satisfying this goal. This project supports strategic map objectives E4 and F.

Other Goals and Accomplishments

Finally, some major goals or accomplishments were achieved that were not included in the division's strategic plan. These goals were adopted after the division's plan was approved. These additional achievements deserve some citation given their importance to the institution. These include:

1. Continuing the implementation of the Campus Town project with the completion of the negotiation of the Ground Lease. This initiative supports strategic map objectives D3, E2, E4 and F.
2. Completed preparation of six New Jersey State Bond applications in a tight 6 week application period and submitting all applications on time and complete. This initiative supports strategic map objectives D1, D2, D3, E2, and E4.
3. Awarded approximately \$60M in New Jersey State Bond funds for a new STEM facility, renovation of the Science Complex, new information technology equipment and projects, and new equipment for the STEM areas. This initiative supports strategic map objectives D1, D2, D3, E2, and E4.
4. Completion of the Brower Student Center Feasibility Study demonstrating the viability of renovating and adding to the existing facility to meet new and expanded programmatic needs. This initiative supports strategic map objectives D3, E2, E4 and F.