



The College of New Jersey
DIVISION OF ADMINISTRATION
Strategic Plan
2012-2013

Office of Campus Planning
October 2012

TCNJ Mission Statement

The College of New Jersey, founded in 1855 as the New Jersey State Normal School, is primarily an undergraduate and residential college with targeted graduate programs. TCNJ's exceptional students, teacher-scholars, staff, alumni, and board members constitute a diverse community of learners, dedicated to free inquiry and open exchange, to excellence in teaching, creativity, scholarship, and citizenship, and to the transformative power of education in a highly competitive institution. The College prepares students to excel in their chosen fields and to create, preserve, and transmit knowledge, the arts, and wisdom. Proud of its public service mandate to educate leaders of New Jersey and the nation, the College will be a national exemplar in the education of those who seek to sustain and advance the communities in which they live.

Division Mission Statement

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Department / Unit Mission Statement

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.



Departmental Goal 1				
Utilize existing facilities as efficiently as possible.				
Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
1. Determine the existing utilization of academic facilities and compare to higher education standards, particularly among comparative institutions.	Create a report listing the academic spaces; utilization rates of classrooms and laboratories; and listing of higher education standards of space use for classrooms and laboratories. AutoCAD plans with each space outlined with a polyline; room number of each space; room name of each space; and HEGIS code of each space. December 2012.	C6, F, E4	<u>Rothermel</u> , Records & Registration	\$30,000
2. Determine the existing utilization of co-curricular facilities and residence halls and compare to higher education standards, particularly among comparative institutions.	Create a report listing the co-curricular spaces and residence halls; utilization rates; and higher education standards of space use. AutoCAD plans with each space outlined with a polyline; room number of each space; room name of each space; and HEGIS code of each space. February 2013.	C6, F, E4	<u>Rothermel</u> ; Student Affairs	\$40,000
3. Create a space catalog of existing administrative facilities.	Generate AutoCAD plans with each space outlined with a polyline; room number of each space; room name of each space; department using each space; and HEGIS code of each space. April 2013.	C6, F, E4	<u>Rothermel</u>	NA

Departmental Goal 2				
Provide efficient, high-quality facilities.				
Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
1. Update the facilities master plan to respond to the updated Strategic Plan.	Create a document that describes the construction, demolition and/or renovation projects to support the Strategic Plan. The Facilities Master Plan includes project costs,	E2, E4, C6, F	<u>Rothermel</u> , Provost	\$195,000



	prioritization, and schedules.			
2. Begin to update the asset renewal plan.	Identify building components with installation date; replacement date; and estimated cost for four buildings each fiscal year.	E2, E4, C6, F	Rothermel, Matlack, Leverton, Waldron	NA

Departmental Goal 3

Achieve a high degree of customer satisfaction in the services provided by the department.

Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
1. At the completion of a major capital construction project, a post occupancy evaluation will be conducted.	POE scores indicate that 75% of the community rates the quality of the building and its components as good or excellent.	E4, F, C6	Rothermel, Rudeau, Leverton, Waldron	NA
2. Issue a customer satisfaction survey at the completion of the design phases for at least two asset renewal projects	Survey scores rate customer satisfaction at 75% or better. Surveys will be issued throughout each fiscal year and totaled at the end of each fiscal year.	E4, F, C6	Rothermel, Matlack, Fasulo-Harris	NA
3. Issue a customer satisfaction survey at the completion of each fiscal year project	Survey scores rate customer satisfaction at 75% or better. Surveys will be issued throughout each fiscal year and totaled at the end of each fiscal year.	E4, F, C6	Rothermel, Taylor	NA



The College of New Jersey
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2012-2013

Campus Construction
October 2012

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Department / Unit Mission Statement

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.



Departmental Goal 1				
Implement the Facilities Master Plan and Asset Renewal Plans approved by the Board of Trustees in an efficient, well communicated and professional manner.				
Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
Minimize the impact projects may have on daily campus activities.	1. Eliminate all complaints of campus disruptions that reach the Vice President	E-4,F,C-6	Rudeau, Project Manager	Per Project
Improve campus wide communications regarding said projects.	1. Issue a minimum of monthly updates to the project stake holders to inform them of the progress and plans moving forward. 2. As part of the lessons learned exercise noted in the campus construction audit have the end users attend to provide feedback on the impact the project had on them and the campus.	E-4,F,C-6	Rudeau, Project Manager	Per Project

Departmental Goal 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				
Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
Change Order percentages for Asset Renewal projects and Capital Projects will be kept to a minimum.	1. Change order rates for asset renewal projects will be under 13%. 2. Change Order rates for new construction projects will be under 9%.	E-4,F,C-6	Rudeau, Campus Planning, Assoc. VP of Facilities, Information Technology, Project Manager	Per Project



Departmental Goal 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.				
Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
To complete projects as closely to the original scheduled completion date as possible.	I. Substantial completion and/or occupancy will be achieved on average within 15% of the target contract schedule.	E-4,F,C-6	<u>Rudeau</u> , Campus Planning, Assoc. VP of Facilities, Information Technology, Project Manager	Per Project

Departmental Goal 4				
Develop a program of continuous improvement for the construction management services provided to the College.				
Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
Develop and implement a project execution plan as noted in the campus construction audit	I. Implement plan to assist in the development and successful management and completion of construction projects. 1 year.	E-4,F,C-6	<u>Rudeau</u> , Campus Planning, Assoc. VP of Facilities, Information Technology	NA
Track the project contingency more accurately during the course of the project.	I. Implement a more accurate method of accounting for all changes on the project	E-4, F, C-6	<u>Rudeau</u> , Project Manager	Per Project
Improve project close out to assist the campus with budgeting for upcoming and future budgetary projections.	I. Upon Substantial Completion of any project, have the project closed out within 8 months.	E-4, F, C-6	<u>Rudeau</u> , Campus Planning, Assoc. VP of Facilities, Information Technology	Per Project



The College of New Jersey
DIVISION OF ADMINISTRATION
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Department of Facilities and Administrative Services

October 2012

TCNJ Mission Statement

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Department / Unit Mission Statement

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.



Departmental Goal 1				
Develop and improve summer residential enhancement and preparation program				
Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
1. Revise inspection process conducted by Housing Repair Shop and Building Services to identify repair/cleaning needs and which provides for established quality control measures.	Reduce the number of opening work orders generated in Fall 2013 by 10 percent over Fall 2012 numbers. Reduce the number of formal complaints received in Fall 2013 from parents and students by 50 percent over Fall 2012 numbers.	E-4, F	<u>Leverton</u> , Gruber, Yeager, Smith	TBD - Operating
2. Enhance summer preventive maintenance programs to identify and remediate new and routine issues prior to move-in.	100% of student rooms will be PM'd during the summer with preventive maintenance work orders generated to remediate issues found, with the goal of reducing the number of opening work orders associated with systems/utilities by ten percent.	E-4, F	<u>Leverton</u> , Winyard, Gruber, Yeager, Novak, Heisler, McCausland, Kelley, Ratzlaff	TBD - Operating
3. Provide information sheets specific to heating/air conditioning/utility type/service needs to all residents.	100% of student rooms will be provided with a Facilities and Administrative Services information packet/sheet prior to the established move-in dates, with the goal of reducing operational related work orders by ten percent.	C-1, F	<u>Leverton</u> , Winyard, Gruber	TBD - Operating

Departmental Goal 2
Develop staffing standards for the Office of Building Services based upon APPA higher education cleaning standards and client needs.



Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
<p>1. Develop staffing requirements by academic and administrative building, based upon the top four APPA cleaning levels, and individualized building usage/unique needs.</p>	<p>Meet with academic Deans each semester to understand/assess building needs; complete documents supporting revised staffing by showing comparative staffing levels (current versus proposed by APPA standards); and, identify/procure equipment to improve efficiency of staff and enhance cleaning effectiveness.</p>	<p>D-5, E-4, E-5, F</p>	<p><u>Leverton</u>, Gruber, Academic Affairs</p>	<p>TBD – Operating and Fiscal Year Project(s)</p>
<p>2. Develop staffing requirements by residence hall, based upon the top four APPA cleaning levels, and individualized building usage/unique needs.</p>	<p>Meet with leadership from Residential Education and Housing on a monthly basis, along with attending semester meetings with the RHA to understand/assess building needs and student concerns; complete documents supporting revised staffing by showing comparative staffing levels (current versus proposed by APPA standards); and, identify/procure equipment to improve efficiency of staff and enhance cleaning effectiveness.</p>	<p>D-5, E-4, E-5, F</p>	<p><u>Leverton</u>, Gruber, Residential Education and Housing, Members of the Residence Hall Association</p>	<p>TBD – Operating and Fiscal Year Project(s)</p>



Departmental Goal 3

Improve the quality of customer service in Grounds and Landscape, Facilities Operations and Building Services operational units within Facilities and Administrative Services.

Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
1. Assess, via a satisfaction survey, one unit per semester on a rotational basis (Grounds and Landscape Maintenance Services, Facilities Operations, Building Services).	Results of Customer Assessment Surveys will show improvement over the previous assessment on each individual unit, with at least 75% of the respondents rating the quality of services provided by each unit as being excellent/very effective or good/effective.	E-4, F	<u>Leverton</u> , Haftl, Gruber, Winyard	TBD - Operating



The College of New Jersey
DIVISION OF ADMINISTRATION
Strategic Plan
2012-2013

Campus Police Services
October 2012

TCNJ Mission Statement

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Department / Unit Mission Statement

MISSION
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.

GOALS
We strive to enforce the law with fairness, courtesy, and respect to all, in a manner that supports the missions of both the Office of Campus Police Services and The College of New Jersey, whenever and wherever possible.

VISION



The Office of Campus Police Services believes the most effective way to achieve its goals is through collaboration with the members of our community. Embracing a community policing philosophy, we strive to maintain an ever-strengthening partnership with campus constituents as well as our neighbors in the off-campus community. Such partnership is necessary for success in fulfilling our mission and greatly enhanced the deterrence of crime.

Departmental Goal I				
Update and modernize the College's Safety and Security infrastructure to continue to provide the appropriate level of security.				
Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
Continue long-term camera project	Adhere to project phases, Phase 2 completed 7/2013, final completion July 2021	Overriding Principle – Safety and Security	<u>J. Collins</u> T. Grant J. Lopez R. Scully Information Technology Campus Construction	\$183,000 (Phase 2)
Complete EOC in a box project	Use in tabletop exercise – Jul 2013	Overriding Principle – Safety and Security	<u>J. Collins</u> T. Grant J. Lopez R. Scully Information Technology	\$20,000
Interoperable narrowband radio system	Fully operable system – Jan. 2013	Overriding Principle – Safety and Security	<u>J. Collins</u> T. Grant J. Lopez R. Scully	\$200,000
Replace/upgrade mobile video systems	6 new units installed and operable – July 2013	Overriding Principle – Safety and Security	<u>J. Collins</u> T. Grant J. Lopez R. Scully Information Technology	\$42,000
Replace Communications Recording system	Project completed Dec. 2013	Overriding Principle – Safety and Security	<u>J. Collins</u> T. Grant J. Lopez R. Scully	\$25,000
Develop proposal, seek approval and if approved, Upgrades to communications center	Proposal, July 2013 New communications center fully operable July 2014	Overriding Principle – Safety and Security	<u>J. Collins</u> T. Grant J. Lopez R. Scully Campus Planning Information Technology	TBD



			Campus Construction	
Develop proposal, seek approval and if approved, Install holding cell at Campus Police HQ	Proposal July 2013 Operable December 2014	Overriding Principle – Safety and Security	J. Collins T. Grant J. Lopez R. Scully Campus Planning	TBD

Departmental Goal 2

Align Departmental management practices with industry best practices				
Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
Produce and implement Policy Manual.	Completed manual – Dec. 2013	E1, E3, E5	J. Collins T. Grant J. Lopez C. Mastrosimone	N/A
Seek approval to acquire and install appropriate technology to support initiative and maintain compliance	Select technology & submit proposal – Spring 2013, Fully implemented, Dec. 2014	E1, E3, E5	J. Collins T. Grant J. Lopez C. Mastrosimone Information technology	TBD
Seek approval and if approved, enter and successfully complete the process for accreditation for Campus Police Services	Enter process Jan 2015, achieve accreditation Dec, 2015	E1, E3, E5	J. Collins T. Grant J. Lopez C. Mastrosimone	TBD

Departmental Goal 3

Fiscally responsible management of resources to support the institution				
Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
Maintain recently achieved overtime savings and reduce overtime budget	Final FY 2013 overtime under budget of \$250,000 – July 2013 Final FY 2014 overtime =< \$230K – 7/2014	D1, D2, D5, E1	J. Collins T. Grant J. Lopez	TBD
Continued improvements in operating efficiency	Reorganization and updated staffing plan in advance of Campus Town opening. July 2014	D1, D2, D5, E1	J. Collins T. Grant J. Lopez	TBD



The College of New Jersey
DIVISION OF ADMINISTRATION
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Department of Information Technology

October 2012

TCNJ Mission Statement

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Department / Unit Mission Statement

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.



Departmental Goal 1

Support and advance the growth instructional technology in teaching and learning.

Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
1. Implement the Instructure Canvas Learning Management System	Pilot in spring 2013 semester and move to full deployment in the fall 2013.	E5,B4, C4, F	<u>Waldron</u> , Kerswill, Gladysiewicz	\$509,000 over five years.
2. Develop a web based course evaluation tool to be used across the campus.	Develop a system for pilot testing in the spring 2013 and full deployment in the fall 2013	B2, F	Waldron, IR, Registration and Records, <u>Provost</u>	NA

Departmental Goal 2

Provide technology solutions which enhance the administrative effective of college business units

Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
1. Hire a Project Manager/Business Analyst to support campus departments to solve business challenges.	Hire the project manager by October 2012	D5, E3,E5, F	<u>Waldron</u>	Operating
2. Hire a Director Enterprise Administration	Hire the Director of EA by November 2012	D5, E3, E5, F	<u>Waldron</u>	Operating
3. Upgrade PeopleSoft Financials to version 9.2	Successful upgrade by Summer 2014	E3, E5, F	<u>Waldron, Treasurer, Sun, Sivy</u>	\$40,000
4. Install and implement EMS scheduling system	Successful Implementation date in 2013 TBD	E1, E2, E5, F	<u>Facilities</u> , Information Technology	Funded
5. Install and implement new parking management software product	Successful Implementation date in 2013 TBD	E5, F	<u>Student Accounts Office</u> , Information Technology	Funded



6. Plan for the replacement of Simplicity judicial affair and international education	Identify an effective solution and implement in summer 2014	E5, F	<u>Departments of Judicial Affairs and Global Programs and Information Technology</u>	TBD
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Departmental Goal 3

Strengthen and extend the campus IT network infrastructure.

Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
1. Cover academic buildings and residence halls with wireless internet service	Summer 2014	E5, E3, F	<u>Waldron</u> , Sivy, Facilities Department	\$1.3 Million
2. Prepare for the installation of a new telephone system	Fall 2013	E5, F	<u>Waldron</u> , Sivy, Collins, Stallings	\$2,000,000
3. Plan for the completion of a fiber ring around the campus for data system redundancy	Complete design and cost analysis 2016	E5, F	<u>Sivy</u> , Waldron	TBD
4. Create an enterprise IT security plan	Summer 2013	E4, F	Waldron, Sivy, Bowen, IT security Advisory Team	NA
5. Reorganize the Networking and Telecommunications Department to consolidate network infrastructure, Telephone systems, and	Fall 2012	D5, E4, E5	<u>Waldron</u> , Sivy	Operating budget



video systems to more quickly and effectively meet campus needs.				
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Departmental Goal 4

Strengthen IT support for campus computer users

Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
I. Redesign the IT web site to more directly focus on customer needs.	Gage effectiveness in annual user satisfaction survey spring 2013	E5, F	<u>Kerswill</u>	NA



The College of New Jersey
DIVISION OF ADMINISTRATION
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2012-2013

Trenton State College Corporation
October 2012

TCNJ Mission Statement

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Department / Unit Mission Statement

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.



Departmental Goal 1				
Create desirable housing for faculty and staff.				
Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
Design, develop, and construct Campus Edge Housing to accommodate the need for smaller units than are available. This idea was created after looking at statistics from the previous year's request for housing and determined that smaller units were desired. Also with the recent addition of offering housing to alumni, this need was intensified.	Feasibility study completed by Dec 2012; Board approval by March 2013; Construction completion by June 2014.	D-3, E-1, E-4,F	Curt Heuring <u>Scott Allen</u>	TBD (\$800,000 estimate)

Departmental Goal 2				
Locate and acquire additional property to create more housing for faculty and staff and if needed for further campus development.				
Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
Monitor properties that may come available within the acquisition plan area.	Make a recommendation for each property that becomes available in the acquisition plan area.	D-2, D-3, E-2, E-4, F	Curt Heuring <u>Scott Allen</u>	TBD (\$300,000 TCNJ or money from TSCC reserve)

Departmental Goal 3				
Maintain all Corporation and College-owned properties in good condition				
Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
Update the present asset renewal plan for the	Allocate, spend or reserve an amount equal to 2% of	E-4, F	Curt Heuring <u>Scott Allen</u>	3% of the annual budget, is



Corporation and develop a five year plan, staying within the budget guidelines.	replacement value for asset renewal projects			considered the norm.
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Departmental Goal 4

Manage and operate the Corporation in a cost effective manner and enhance its assets over time.

Objectives	Outcomes (Measures and Date)	Strategic Map	Accountability	Budget
Corporation operating budget will have a net positive income	At the end of each FY, the corporation's net revenue should be greater than \$0.	E-4, F	Curt Heuring <u>Scott Allen</u>	