



# DIVISION OF ADMINISTRATION ANNUAL REPORT July 2013 - June 2014

### 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 2014.

### Administration Division-wide Goals

The Division jointly achieved major goals or that are not individually reflected in the division’s strategic plans. These goals are cross divisional and required the input and participation of most if not all of the units within the division. These achievements include:

1. Continuing the implementation of the Campus Town project with the completion and execution of the master Ground Lease. Demolition and remediation of the site were completed and construction has begun. This initiative supports strategic map objectives D3, E2, E4 and F.



Figure 1- Aerial view of Campus Town public private partnership

2. The Division has embarked on a benchmarking analysis designed to compare

operational performance with similar or aspirant peer institutions of higher education. This benchmarking analysis is being conducted with the guidance of an outside consultant, Sightlines, to provide an objective view of how Facilities, Campus Planning and Campus Construction measure up across a wide variety of operational parameters. This will provide us with information about opportunities for improvement and where resources are best allocated. This initiative supports strategic map objectives E1, E2, E3 and E4.

3. Teams led by members of the division are advancing \$82 M in new projects which include a new STEM complex, a new Chemistry Building 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.



Figure 2- Proposed new STEM complex

4. Members of the Division provided leadership in environmental sustainability through participation in the Presidents Climate Commitment Committee (PC3). This participation has yielded energy savings, curriculum changes, community (student, faculty, and staff) engagement on environmental issues, relocation and implementation of TCNJ's sustainable garden, a new car pool initiative and support of the Bonner Center and the Sustainability Institute at TCNJ. This initiative supports strategic map objectives D1, D2, D3, E2, and E4.

5. Members of the Division collaborated with the Office of Academic Grants and Sponsored Research to partner with Ewing Township in seeking Department of Transportation funding for a pedestrian and bike friendly redesign of the Green Lane entrance to campus. If successful, this grant will provide approximately \$1M in federal funding to repairs and upgrades to the south entrance to campus and adjacent roadways. This initiative supports strategic map objectives D1, D2, D3, E2, and E4.

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## 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 four (4) strategic goals in support

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of the Strategic Plan. Within those goals are a variety of individual objectives, all linked to the Strategic Plan. The goals for FY 14 include:

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

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

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

The detailed inspection forms created and used last summer are being utilized again this summer. These forms, along with multiple levels of documented inspections in all residence halls, will hopefully contribute to a continued reduction in client complaints/concerns (6 received in Opening 2013) and a decrease in opening work orders (847 processed in Opening 2013) for Opening 2014. In addition, the hiring of a Residential Facilities Services Specialist in 2014 will provide the final quality control inspection piece of residence hall preparedness, assuring for clean, consistent and esthetically pleasing buildings for all of our residential students. Inspections should further be enhanced due to the hiring of four supervisory personnel within the Office of Building Services, which were not in place during Opening 2013. At the time of this writing, two supervisory positions remain to be filled. This is in support of strategic map objective E4.

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

With last year's opening success of the Plumbing Shop's preventive maintenance (PM) summer program in all residence halls, the program is being continued this summer. While the program will continue to include the running of all fixtures, testing of all shower heads for move ability and flow, flushing of all toilets, etc., it will now, however, be performed every three weeks, instead of every two weeks. Should we not see similar results in Opening 2014 as we did last year, we will return to a two week schedule next summer.

Following upon the success of this PM program, the Electric Shop has created a similar program for all residence halls. The electrical preventive maintenance program started in May, 2014, and will continue once a month through August, 2014. This program calls for the testing of all light fixtures, ballasts, receptacles, and light switches in every room. Ten percent of our Opening 2013 work orders were related to lights out/lights flickering, thus this initiative is intended to reduce these calls for service for Opening 2014.

New residential room furniture is scheduled for delivery this summer in Decker Hall and Ely/Allen/Brewster, which should have an immediate impact on the number of work orders processed for broken furniture. As furniture related issues were the number one work order processed for the past two openings, our goal is to significantly reduce this through our multi-year furniture replacement program. This is in support of strategic map objective E4.

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

The "Welcome Home" card initiative was incredibly successful last year, and will be distributed to every

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residential student again this year. This card gave specific information on how to reach service providers within the Department for any service needs on the two move-in days and throughout the academic year. Due to the fact that we received numerous work orders for IT/voice/data requests for service, the card has been modified to include Information Technology service information for IT/data and cable television. In addition, we will redistribute the utilities use information sheet that was specifically developed for Travers/Wolfe, Eickhoff, New Residence Hall and the Townhouses. These sheets will be distributed by the CAs during their first floor/house meeting. This is in support of strategic map objective C1.

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 last year 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 was modified and resubmitted with the FY 15 budget submission to increase the E&G cleaning staff by 6 positions. 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. While the FY 15 budget has not yet been finalized as of this writing, it is anticipated that these requested positions will not

be funded. 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 last year 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 all new staff members were on board by January, 2014. This team is doing very well and is successfully providing comprehensive cleaning to those residential facilities with gang bathrooms. It should be noted that this additional staffing does not get us to our ultimate APPA staffing goal, but it is addressing the unique building needs in the residential sector. This is in support of strategic map objectives D5, E4, and E5.

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 last

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year 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 was resubmitted with the FY 15 budget submission to increase BSC cleaning staff by 2 positions. 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. While the FY 15 budget has not yet been finalized as of this writing, it is anticipated that these requested positions will not be funded. This is in support of strategic map objectives D5, E4, and E5.

### 3.1 Continue to implement a Customer Assessment survey for operational units within Facilities and Administrative Services every semester.

One unit will be assessed per semester on a rotational basis (Grounds and Landscape Maintenance Services, Facilities Operations, Building Services). This remains to be completed.

### 4.1 Develop a Business Continuity Plan (BCP) for TCNJ

A BCP Work Group (individuals assigned by Cabinet members) was assembled in January, 2013 to advance Phase I of the Business Continuity Plan, which consisted of the administrative units of the institution. This Phase was divided into four distinct tiers with each administrative unit in that tier being assigned a facilitator from the BCP Work Group to assist and facilitate the completion of each BCP. The project schedule developed for Phase I started in January, 2013 and was projected to be completed by June, 2014. In actuality, Phase I was completed ahead of the projected schedule in April, 2014 with Business Continuity Plans received from Administration, College Advancement, Enrollment

Management, General Counsel, Human Resources, President, and Student Affairs. Advancement of Phase II of the BCP will advance during the summer of 2014 with all academic units. At this time, it is anticipated that Phase II will be complete by September, 2015. This is in support of strategic map objectives E1, E3, E4, and E5.

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### **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:

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### 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 the new learning management system was completed in the spring of 2013 semester. The move to full deployment is on schedule for the fall of 2014 and is meeting its target objectives. This is in support of strategic map objectives E5, B-4, and C4.

### 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 December 2014. This project is on schedule and is meeting its target objectives. This project supports strategic map objective B2.

### 2.1 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 fall of 2014. This project supports strategic map objectives E3, and E5.

### 2.2 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 has been completed. This project supports strategic map objectives E1, E2, and E5.

### 2.3 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 has been completed. This project supports strategic map objectives E5.

### 2.4 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 has been completed. This project supports strategic map objectives E3, and E5.

### 2.5 Improved reporting by implementing a data warehouse solution.

The College is implementing Blackboard Analytics for student information systems, finance and human resources. This system will provide operational reports, address ad hoc reporting questions, and present executive dashboards with key performance indicators. The student information and finance modules will be implemented by September 1, 2014. The human resources module will be completed by January 2015. This project supports strategic map objectives E1, E2, E3 and E5.

### 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 Hall, Cromwell Hall, and the Music Building recently completed. This project supports strategic map objectives E3, and E5.

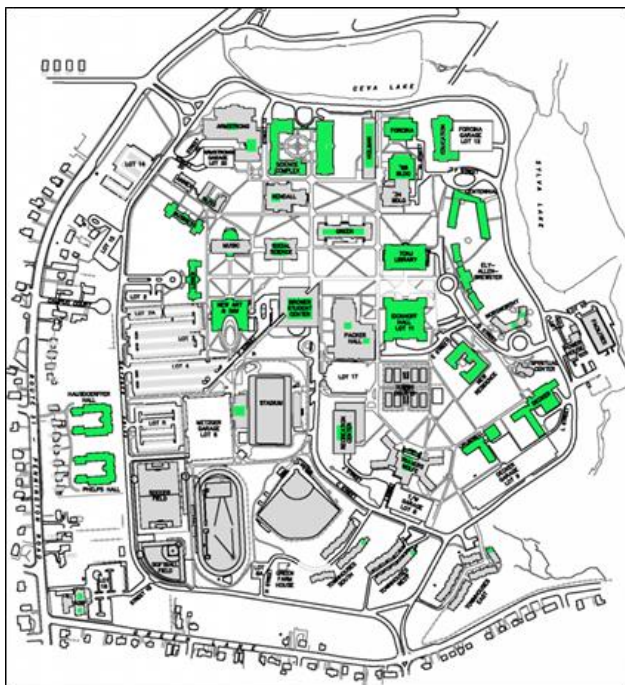


Figure 3- Completed buildings in the campus-wide wireless plan (shown in green)

### 3.2 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 solicited competitive proposals in the fall of 2013. The project is on target for completion in August 2014. This project supports strategic map objectives E5.

### 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.

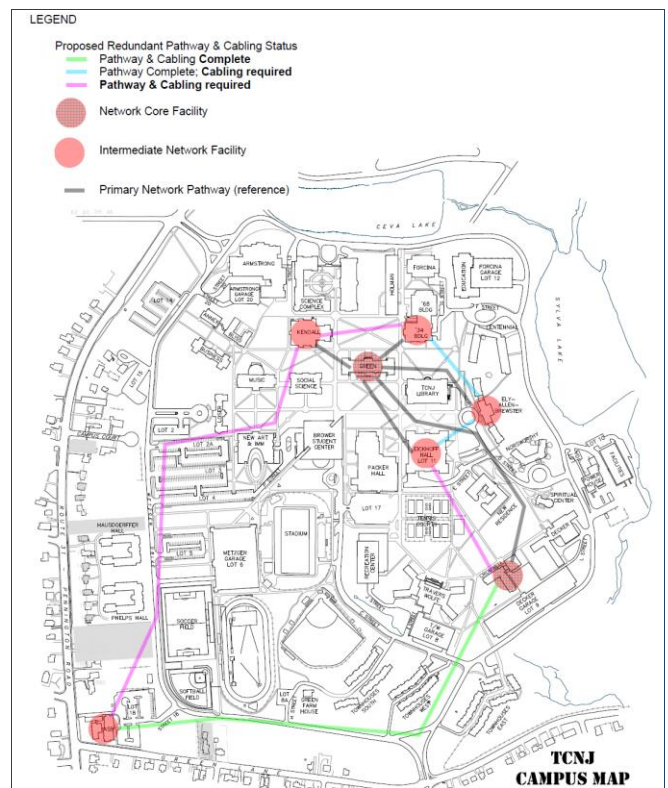


Figure 4- Proposed plan for the redundant loop.

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### 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 Security Committee in the summer of 2012, reallocated staff to focus more on security and implemented a full security plan in the summer of 2013. The College is currently completing an external security assessment which began in June 2014. This project supports strategic map objectives E4.

#### 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.

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### **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 the project was completed in March of 2014. The project cost was well 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 Colleges mobile video systems need to be replaced or upgraded. Six new mobile video systems were procured and were installed in police patrol vehicles in September 2013, satisfying the project objectives. The project cost is projected to be under the budget



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of \$42,000. 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 needed 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 was delayed, procurement has been completed and the system and equipment was utilized for an evacuation due to a gas leak in April, 2014. Training for the CIPG and EOC Teams was conducted in Spring of 2014 and the EOC in a Box is slated to be utilized for the next table-top emergency exercise in Summer/Fall 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 to complete phase

2 of the project budgeted at \$183,000, by July 2013 was accomplished. The project remains on schedule with the surface parking lot cameras installed in Lot 6, the installation of cameras in the Metzger Garage complete and the installation of cameras in the Facilities Building underway. 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 was not achievable due to staffing considerations. With the newly created Communications Supervisor's position, this project will be advanced in the immediate future. Further research and a commitment of funds are required. A proposal will be submitted for the FY 2016 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 in Fall of 2014, for the FY 2016 budget process. This project supports the overriding principle of the strategic plan to provide a safe and secure campus environment.

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### 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. Anticipated completion is December, 2014. 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 was completed in Fall of 2013, 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 FY 2016. 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 was met with overtime for FY 13 amounting to approximately \$250,000. As an ongoing initiative, we are confident that the final overtime numbers for FY 2014 will show continued savings. 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 began in fall 2013 with a goal of completing the proposal in July of 2014 for funding in FY 2016. This initiative remains on schedule. This initiative supports strategic map objectives D1, D2, D5 and E1.

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### **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 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 was begun utilizing student help, but the student was not able to make progress. This project supports strategic map objectives C6 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, but now needs to be updated. The second phase of the plan was purposely put on hold to allow the Strategic Plan to move forward, and then to allow the programming of the STEM Complex and the Brower Student Center.

It is anticipated that the Facilities Master Plan will resume and be completed in FY 15. This project supports strategic map objectives E2, E4, and C6.

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. The Asset Renewal Plan has been updated to include unanticipated projects and actual bid/project costs. Due to time constraints, uncertainties about the timing of the Travers-Wolfe Renovation, and uncertainties about how asset renewal funds may be used to fund other projects, the Asset Renewal Plan has not been updated for FY 14. The plan will be updated for FY 15. This project supports strategic map initiatives E2, E4, C6.

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 capital projects. During this reporting period, only one major capital project qualified for a POE – the new renovation of Cromwell Hall. A POE was conducted and the results were below the 75% satisfaction target. Some of the key findings are reported below:

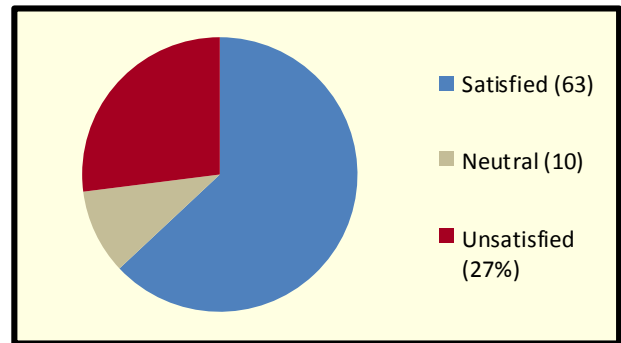


Figure 5- Overall Satisfaction – Students Living in Cromwell Hall

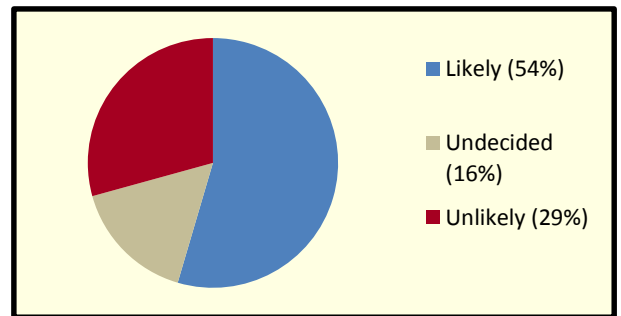


Figure 6- How Likely Are You To Recommend Cromwell to Other Students? Students Living in Cromwell Hall

In write-in comments, respondents indicated dissatisfaction with the unrelated construction at the entrance to the building and with the small size of the rooms and bathrooms.

This project supports strategic map initiatives E4 and C6.

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### 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 five (5) asset renewal projects completed in FY 14 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 and C6.

### 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 six (6) operating projects in FY 14 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 and C6 F.

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## **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 14 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. Continued progress has been made in achieving this goal and there were no noted complaints to senior staff this year. This initiative supports strategic map objectives E4 and C6.

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## 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 14. Furthermore, Campus Construction conducts pre-construction meetings with the affected occupants to review the entire project, provide emergency contacts and lines of communications. This has been invaluable in improving the relationship between construction, the campus and the clients. This initiative supports strategic map objectives E4 and C6.

## 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 eight years, change order rates on all completed asset renewal projects are averaging around 8%. Rates for new construction projects within the past 8 years average approximately 5.54% which is well below the target ceiling. Change order rates on average for active projects with in the last 12 months are below 5%, well under the target ceiling. However, two projects that were notable for significant change order rates above the targets: Campus Security Camera Plan Phase 2 and the Forcina Hall Renovations. These projects experienced significant changes after design and bid. This initiative supports strategic map objectives E4 and C6.

## 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 121 projects completed or near completion since this has been tracked this objective is now being achieved 80% of the time. This is an improvement of 10% over the last reporting period. Large bonded project occupancies have been on average within 3.7% of the established substantial completion date. Campus Construction intends to continue 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 January 2012 audit of Campus Construction, the Office of Campus Construction created a Project Execution Plan for each major capital project. Campus Construction has developed a final draft Project Execution Plan (PEP) which will be utilized on the STEM Building and BSC Renovation projects. The final draft has been reviewed with Campus Planning and with the projects’ steering committees. This initiative supports strategic map objectives E4 and C6.

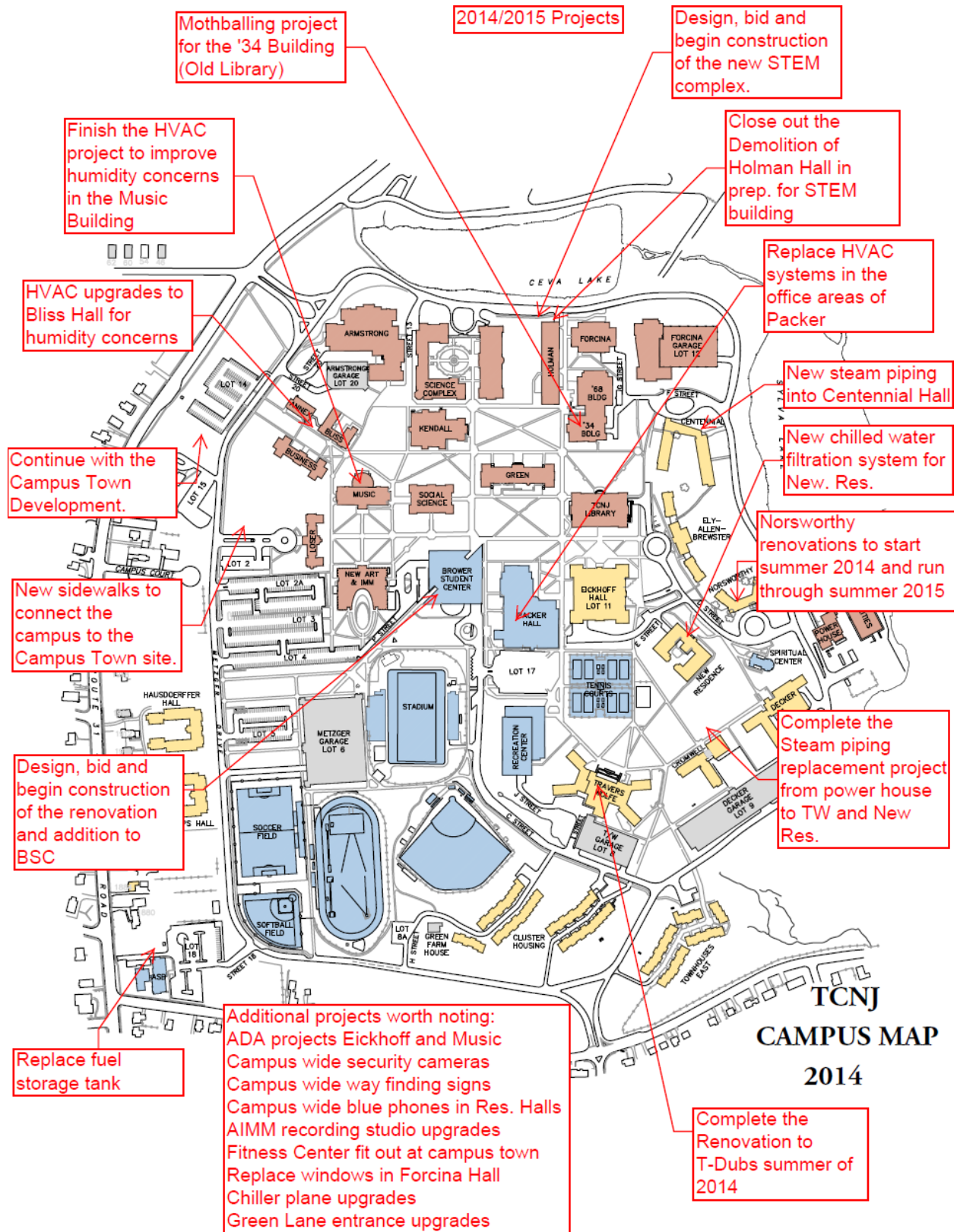


Figure 7- Campus Construction project map for FY 14

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#### 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 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 has not met this goal. The Cromwell Hall renovation project closed out within 6 months of substantial completion, achieving the goal. This initiative supports strategic map objectives E4, C6, and F.

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#### **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 and E4.

##### 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 and E4.

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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 14, the Corporation's finances have been unable to support this level of investment. In FY 14, the Corporation was able to spend approximately 0.6% (\$54,658) of replacement value (\$9,168,963) on asset renewal, falling short of its target. 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.

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 FY14, the Corporation achieved net positive revenue of approximately \$15,805 (unaudited), satisfying this goal. This project supports strategic map objectives E4.

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