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DIVISION OF ADMINISTRATION

ANNUAL REPORT

ADMINISTRATIVE UNITS
The Division of Administration consists of the following administrative units:

- Facilities and Administrative Services
- Campus Police Services
- Campus Planning
- Campus Construction
- Conference and Event Services
- Trenton State College Corporation

STAFF
The senior staff of the Division of Administration consist of the following persons:

- Scott Allen, Operations Manager, The Trenton State College Corporation
- Timothy Grant, Acting Chief of Police, Campus Police Services
- Curt Heuring, Vice President for Administration
- Stephen Leddy, Associate Vice President of Conference and Event Services
- Kathryn Leverton, Associate Vice President of Facilities and Administrative Services
- Rhelda Richards, Director of Administration
- Lynda Rothermel, Director of Campus Planning and Campus Architect
- William Rudeau, Director of Campus Construction

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 faculty, students, staff, alumni and visitors to The College of New Jersey to achieve the mission of the institution. The Division accomplishes its mission by planning, designing, constructing, operating, maintaining and
renewing of the physical infrastructure of the institution as well as ensuring the security and safety of the campus community. In addition, the division contributes to the overall goals of the College through revenue generation and management, acquisition, and development of off-campus real estate in support of the academic, faculty and student life goals.

STRATEGIC PLANNING

In April 2016, The College of New Jersey Board of Trustees approved the College’s strategic plan entitled TCNJ 2021: Bolder, Better, Brighter. The plan is comprised of five priorities of which Priority IV is related in part to the physical campus and is as follows:

**Priority IV - Build, operate, and maintain a safe, sustainable, and accessible physical and technological infrastructure that supports high-caliber learning.**

An exceptional education requires more than excellent professors. Information technology and facilities undergird the primary educational mission of the College. Creating an optimized, secure technology infrastructure capable of supporting high caliber learning and developing an attainable plan to provide for our physical spaces will allow TCNJ to continue to provide an exceptional educational experience in and out of the classroom. This commitment to an exceptional educational experience requires that we not saddle our future colleagues with unmanageable deferred maintenance.

The following goals relate to this division and updates are included in the individual departmental reports.

**GOAL 1: ADDRESS BOTH THE SHORT (10-15 YEARS OUT) AND LONG-RANGE (15-30 YEARS OUT) SPACE NEEDS OF THE COLLEGE ON THE CONCEPTUAL LEVEL.**

Action Steps:

2. Pursue funding for Step Two of the Facilities Master Plan (Armstrong, Forcina, and Roscoe West Renovations) and Step Three of the plan (Packer, Recreation, and Nursing).

**GOAL 3: PRESERVE THE COLLEGE’S INVESTMENT IN ITS EXISTING PHYSICAL PLANT BY STABILIZING DEFERRED MAINTENANCE, INCLUDING BOTH INDIVIDUAL BUILDINGS AND CENTRAL INFRASTRUCTURE ELEMENTS.**

Action Steps:

1. Engage an architect/engineer to complete a 10 year asset renewal plan with a goal of reducing the deferred maintenance on campus so that the facilities condition index is .1 or below (from about .18 now) and 75% of campus buildings with a renovation age of 25 years or less (currently 66%).
2. Create a list of signature interior and exterior spaces that define the image of TCNJ to the public. Once this list is established, dedicate an institutional allocation from the annual operating budget of $100,000 to renew, enhance, and improve these signature spaces.
GOAL 4: INCORPORATE SUSTAINABILITY PRACTICES INTO ALL ACADEMIC, ADMINISTRATIVE, RECREATIONAL AND RESIDENTIAL OPERATIONS OF THE COLLEGE

Action Steps:

1. Develop education programs in campus operations, student life, and academic affairs that foster an awareness of climate change and encourage actions to address it.
2. Implement an energy conservation initiative involving education, behavioral change, and operating/capital projects that reduce the college’s overall energy consumption on a British thermal unit per gross square foot (“Btu/gsf”) basis by 2% per year for the next six years.

DEPARTMENT OF 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, Energy and Central Utilities, Facilities Operations, Grounds and Landscape Maintenance Services, Mailing and Receiving Services, Occupational Safety and Environmental Services, and Risk Management Services.

MISSION

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 Service 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.*

OVERVIEW

Over two hundred dedicated staff members work around the clock year round to meet the needs of this open and vibrant campus community. As a result, the Department responded to 28,907 work orders, both reactive and preventive, during FY 17, with the top five shops (Housing Repair, HVAC, Plumbing, Electric and Access Control) contributing to 75 percent of that fiscal year total. When the total work order split is looked at by building, it is virtually equal, with the academic facilities edging out the residential facilities by two percent.

In addition to responding to work orders on a daily basis, the Department manages over 100 operating projects through assigned fiscal year projects, emergencies, and miscellaneous supplemental projects.

![Figure 1 - Work Orders by Facilities Trade](image)
The total value of all of these projects usually range from $1.5 Million to $2.0 Million. Of this dollar amount, certain projects are assigned to the Construction Shop, which is responsible for managing and completing small-scale renovation and other assigned alteration projects using a combination of contractors and in-house staff as necessary. The shop maintains an annual construction permit with the NJ Department of Community Affairs for specific construction project work completed by the College. In FY 17, the Construction Shop managed and completed approximately 11 renovation projects.

PROJECTS OF SPECIAL NOTE

- Packer Hall Health & Exercise Science Performance Laboratory Renovation Project: This project involved the renovation of an approximately 4,500 square foot space that was previously used as a gym. The new space now can be used by Health & Exercise Science for classroom instruction, lab work, and research purposes.

- Social Sciences Building, Room 142 Renovation Project: This project involved complete renovation of 3 rooms and an entryway of approximately 900 square feet, converting office space into a child study lab for the Psychology Department.
Packer Hall Aquatic Center Women’s Swim Team Locker Room Renovation Project: This project included the renovation and updating of the women’s swim team locker room, including the replacement of lockers, epoxy coating of the floor, adding a new drop ceiling with moisture resistant materials, and updating the light fixtures to LED. This project was similar to a project previously completed in the men’s swim team locker room the prior fiscal year.
Most notable of the Construction Shop’s completed projects was the installation of 10 electric vehicle charging stations that were installed in the Metzger Garage during FY 17. A unique partnership between TCNJ and PSE&G enabled this to happen whereby PSE&G donated the stations and TCNJ did the install and is responsible for the ongoing maintenance. Available to all members of the campus community and guests, these charging stations are an example of the College’s environmental stewardship. This project was the recipient of a Certificate of Recognition from the New Jersey Department of Environmental Protection for the “New Jersey Charging Challenge: Electrify Your Workplace.”

During the course of the fiscal year, the Department experienced many vacancies due to resignations, retirements and separations. Thus, in order to keep up with addressing the aforementioned work orders and projects, we were engaged in 27 searches for trades, grounds, cleaning and administrative/professional personnel. The 27 searches yielded a diverse addition to our team with 10 African Americans, 3 Hispanics and 4 females accepting positions throughout the organization.

While there is normally a customer assessment survey distributed to the campus community each semester on one of the operational services areas, none was performed in FY 17 due to the transition of leadership in the Director of Buildings and Grounds position during that time period. We did, however, randomly distribute “How Are We Doing” surveys to clients who submitted work order requests, which asked for ratings concerning timeliness, quality of work, helpfulness, and resolution of the work performed by the following areas: Access Control Services, Building Services, Carpentry Shop, Electric Shop,
Energy Management, Paint Shop, Plumbing Shop, and the Roofing Shop. Of the 21 surveys that were distributed, we only had a 38% return rate with 8 completed surveys. Of these 8 surveys, customers rated 4 work order experiences as Very Satisfied (Paint Shop, Building Services, Carpentry Shop, and Plumbing Shop); 1 as Satisfied (Building Services); 1 as Neutral (Plumbing Shop); 1 as Dissatisfied (Building Services); and, 1 as Very Dissatisfied (Building Services). Our Customer Support Specialist followed-up with each client and the respective supervisor to rectify the situation when unsatisfactory ratings were provided.

DEPARTMENTAL HIGHLIGHTS

**Access Control Services** is responsible for the maintenance and installation of mechanical and electronic building/room access systems; door hardware and exits devices; power doors and power door operators; and, parking lot gates throughout campus. Seven fiscal year projects were assigned to Access Control during FY 17, the most notable of which was the start of a multi-year conversion of all magnetic strike card readers to radio frequency identification readers. This new technology provides users with a more streamlined and reliable method of accessing secured spaces, while also offering a more secure credentialing that is more difficult to duplicate. All residence halls were completed in FY 17, and the balance of the campus is expected to be completed by FY 19.

![Magnetic Stripe Reader and Radio Frequency Identification (RFID) Reader](image)

**FIGURE 9 - MAGNETIC STRIPE READER AND RADIO FREQUENCY IDENTIFICATION (RFID) READER**

Expansion of the Blackboard card access system occurred in FY 17. Since the inception of the system with 20 doors back in the 1990’s, the network has expanded dramatically and now includes 303 card access readers campus wide.

**Buildings and Grounds** is primarily responsible for the operational aspects of housekeeping / sanitation, moving, garage, grounds, roadway, sidewalk, and fleet maintenance. FY 17 witnessed a large turnover in key positions within this organization as virtually every leadership role was recast. This obviously presented many challenges, but has also provided many opportunities. Specifically, the College engaged a consulting company to develop a program that would provide instant feedback to staff members on the current level of cleanliness in their assigned buildings. During FY 17, the web-based program (Smart Inspect) was introduced and implemented. The inspection results are recorded, packaged, and shared in tables, graphs, and commentary. Once a building has been inspected, the results are shared with the immediate housekeeping supervisor and the balance of the Building Services’
leadership team. The first line supervisors’ inspections are often conducted with the staff member. The partnering of supervisor and staff member to inspect is important as it aligns vision and sets expectations. New iPads were purchased and assigned to each first line supervisor to use with this program. The iPads also allow the employees to access the work order system (School Dude), send and receive emails, and to take pictures of areas depicting excellent work completion or that need attention.

The immediate feedback from a Smart Inspection allows the supervisor to initiate corrective actions. With the assistance of the reports, pictures, and graphs, the inspecting or quality control administrator is able to create a date for corrective action, submit work orders for any maintenance noticed during the inspection, and have a pictorial album for future teaching opportunities. This program is approaching its first year; therefore, the implementation is fluid and ready for its annual evaluation.

FIGURE 10 - SMART INSPECT DASHBOARD

In addition to implementation of the Smart Inspect program, the consultants were also tasked with developing work plans for each employee assigned to a given area to clean. This unmet need was easily recognized by the Facilities administration and an action plan was initiated to address a problem of inconsistent cleaning tasks and routines.

Beginning in late November, the management consultants embarked on the project of creating work plans. Investigative work used to collect data included a thorough walk-through of the campus, a review of floor plans, interviews with first line supervisors, a review of annual events, etc. to learn how the campus functioned over the course of an academic year, including the summer programs in which classroom, social, and residential buildings are used.

The development of work plans that accurately reflect work tasks, frequencies, etc. is imperative and must meet the needs of all buildings on the campus. This precludes a "cookie cutter" overlay. As an example, in academic buildings during any given semester, cleaning tasks are very routine for daily and weekly tasks. When creating work plans for athletic buildings serving all NCAA Division III athletes and
nearly 60% of the student body with club and intramural sports, routine cleaning is variable according to the sports being played, weather that drives a practice inside versus outside, etc. At this writing, the work plans are undergoing a final review with a full roll out expected during FY 18. These work plans, along with the Smart Inspect program, are intended to increase the overall efficiency and cleanliness of buildings on the campus.

Attracting students to enroll in TCNJ depends on various factors including academic programs, residential options, athletics, social events, etc. However, it is often that first physical visit to campus in which some prospective students and their families make their first critical decision based on curb appeal. The natural beauty of the campus is undeniable with so many attributes that are special to TCNJ, including the lakes, trees, and topography.
The natural beauty of the campus is enhanced with how well the Grounds crew handles the awesome task of landscaping and hardscaping, which would not be possible without continuing education for staff members and continued project/equipment funding. Several major purchases for FY 17 included a new tractor and snow blower to fit an existing skid steer for $44K. These two vital pieces of equipment are workhorses for grounds.

Individual training for the two auto mechanics charged with keeping a fleet of over 100 vehicles mobile, along with mowers, snow plows, small hand machinery, includes bi-monthly classes allowing them to enhance their skill sets in diagnosing and the repair of machinery and equipment.

In addition to training, the grounds crew partners with other facility shops in repairs, reconfiguration, and installation of exterior systems. An example of an accomplishment for FY 17 is the new irrigation system at the baseball field. The Grounds Supervisor was able to specify and manage the $68K project. As systems fail, such as the water main at the baseball field, grounds workers supported the plumbing shop in the repair, keeping the project in-house and avoiding the costly measure of outsourcing the repair.

**Energy and Central Utilities** delivers highly reliable electricity, chilled water, steam, and utilities at the lowest cost to the campus, and maintains the electrical, mechanical, and plumbing infrastructure on campus. This office provides the overall energy management function at the College and identifies and implements energy conservation measures and projects, manages the campus fuel and utility budget, its departmental operating budgets, and operating project budgets. The Office procures electricity and fuel to support the campus for power generation and steam production, and participates in new building construction through the initial design phases to final construction and turnover.

The group provides the administration and operation of the Central Utilities Plant consisting of the central steam and chiller plants, and cogeneration plant; underground mechanical infrastructure; underground electric distribution infrastructure; and the HVAC/Energy Management System, which automates the buildings’ mechanical systems. The Office also administers and manages the College’s Title V Air Permit, which is a campus-wide air permit that includes all campus combustion sources.

As a charter member of the President’s Climate Commitment Committee (“PC3”), the Director of Energy and Central Utilities has participated in the Committee’s Sustainability/Energy Awareness/Energy Conservation Initiatives, along with the Bonner Scholars. Examples of these efforts in FY17 include:
Energy Tabling: PC3-Bonner Center students (“Bonners”) ran a tabling event in Eickhoff Hall Atrium promoting energy conservation on campus. “No bake” cookies were used to entice students to stop by the table. PC3-Bonners created a poster with guidelines from TCNJ’s Knowledge is Power website to educate students on ways they could use less energy. Students filled out pledges to reduce energy consumption. Photos were taken of the students with their pledges and shared on PC3-Bonner’s Facebook page, Sustainable TCNJ using hashtags: #KNOWLEDGEISPOWER, #TCNJ.

TCNJ Unplugged: This is a residence hall competition for all underclassmen living on-campus with the goal of reducing energy usage throughout a two and a half week period. Each week, the competition held energy conservation-related events and social media challenges, and the participants in the winning residence hall were entered in a raffle to win gifts. PC3-Bonners assisted in the promotion and tabling for the event.

Lights Out Initiative: The goal of the initiative to encourage groups on campus to consider adding an energy conservation perspective to the work they already do, and advertising it as part of “Lights Out” by hosting a no or low-energy event. The initiative was well received by the Environmental Club, during their “TCNJ Unplugged” event, as well as the TCNJ Music Department, who used LED stand lights during the Concert Band’s spring concert while performing “Lights Out” by Alex Shapiro.

America Recycles Day: PC3-Bonners hosted America Recycles Day, a national celebration of recycling and environmental-friendliness. For this event, PC3-Bonners tabled in Lion's Den and educated TCNJ students on TCNJ recycling guidelines on campus with a poster demonstrating the guidelines on TCNJ Recycling Program’s website. Through written pledges, 67 students pledged to increase their recycling practices.

Upcycling and Thrift Project’s Pop-Up Shop: Through partnership with The Rescue Mission of Trenton, Bonner scholars host regular pop up shops throughout the year to help sell second-hand clothes from the Rescue Mission’s Thrift Shop and raise money for this non-profit organization. This reuse of clothing reduces landfill waste and the carbon footprint.

A Clothing Swap was hosted during earth week by PC3-Bonners. The event attracted over 60 college students and produced donated clothing that was later brought to the Rescue Mission.

Recycling Sticker: Stickers would be attached to recycling bins across campus. Bonners have sent a sample sticker to TCNJ’s Environmental Program Specialist for approval and feedback. This is in progress.

Rideshare: PC3-Bonners promoted the TCNJ Rideshare app through tabling, giveaways and on social media. PC3-Bonners hosted two Rideshare Promotion Weeks through the year; one in October and one in March, where PC3-Bonners tabled for a few hours each day over the course of the week. Social media was used to spread awareness of the TCNJ Rideshare app. Posts about the app educated about the benefits of carpooling.

TCNJ Bikes: Three bike sales, through a partnership with Trenton Bike Exchange, were hosted. Bonners worked with Trenton Bike Exchange volunteers to repair donated bikes that are then brought to campus and sold to students for a reduced price. All proceeds benefit the Boys and Girls Club of Mercer County.

Website: A team of PC3-Bonners worked on keeping PC3 initiatives visible to the campus community by strengthening public outreach and communication via the PC3 website and regularly promoted PC3 campus events on both PC3’s website and social media, such as America Recycles Day, bike sales and TCNJ Rideshare. Other green achievements were shared including the Platinum Award from New Jersey Smart Workplaces and gaining recognition as a green college. Per the suggestion
of the PC3 committee, an Environmental Sustainability google form was added to the website to allow the campus community to submit their environmental initiatives so they can be captured in reporting. This tool is useful because PC3 is not the only group at TCNJ with an environmental agenda.

- The TCNJ Campus Garden is a demonstration garden run by PC3-Bonners where over 20 different vegetables, fruits, and herbs are planted, grown, and harvested. All produce is donated to the Mercer Street Friends Food Bank to be distributed across Mercer County.

- Community Learning Day: Bonner worked with the Cultural and Intellectual Community Program Council (CICPC) on community learning day. CICPC selects an annual intellectual theme and a reading piece that addresses it. Throughout the year, presenters and events related to the theme are hosted on campus. For the 2016-17 academic year, the focus was on “just and sustainable communities.”

- Greenstock: "Greenstock" was an environmental awareness event at the TCNJ Campus Garden. The event was co-sponsored by PC3, Bonner, The Environmental Club and an Eco-Feminism class. Bonners ran informational tables about sustainability, PC3 initiatives, food security and upcycled clothing and clothing waste education.

- Earth Week: A schedule was made to host one event each day. The events were the plate scrape, an eco-game, bike sale, clothing swap, and Greenstock. The goal of the Plate Scrape was to encourage TCNJ students to put less food on their plates in efforts to reduce the amount of food wasted. The total waste collected from the event was 118 pounds of waste.

- Community Engaged Learning (CEL): One CEL class, The Politics of Climate Change, focused on PC3-related projects. One project focused on recycling on campus by tabling to educate about recycling, Terracycle zero-waste boxes, and purchasing TCNJ Recycles stickers to promote recycling on campus. Another project researched the possibility of getting a sustainability coordinator on campus by reaching out to campuses similar to TCNJ that have sustainability coordinators to learn about what their roles are and how their positions were created with the goal of TCNJ having a sustainability coordinator.

- Knowledge is Power Initiative (KIP): The energy management office has vigorously enforced the 67-degree winter indoor air temperature / 78-degree summer temperature to reduce energy consumption. When possible, buildings are cooled overnight using outside air instead of air conditioning. PC3-Bonners are conducting educational initiatives to educate and engage the campus on KIP.

Of all the budgets within this Department, Energy and Central Utilities has the largest. Between its fiscal year projects, its operating budgets, and fuel and utilities, E&CU is responsible for over $11,000,000. As almost half of that amount is directly attributed to fuel and utilities, it is imperative that we do whatever is necessary to reduce both cost and consumption. Unfortunately, energy use per gsf increased in FY 17. A Deep Dive into the School Dude work order system is currently underway to find trends in HVAC.
equipping to identify inefficient systems for replacement under the College’s Asset Renewal program. Electric meter data from each building is being collected and analyzed to determine the most energy intensive buildings on campus.

**Occupational Safety and Environmental Services** (“OSES”) supports The College’s goal of maintaining a safe physical environment in which to advance a comprehensive and challenging higher education by:

- Ensuring that a safe and healthful work environment for public employees is constantly maintained, in accordance with all applicable Local, State and Federal regulations relating to occupational health and safety.

- Ensuring that the safety of the campus, its facilities and its guests, is constantly maintained, in accordance with all applicable Local, State and Federal regulations relating to safety.

- Ensuring that environmental compliance throughout the campus is monitored and maintained, in accordance with all applicable Local, State and Federal regulations relating to environmental management.

- Ensuring the effective management of risk, by sharing risk and internal knowledge across departments to obtain best practices, and to optimize risk control by working to develop a culture of risk management into all activities with the goal of making risk management decisions on an informed basis and aligned with The College’s risk tolerance and business strategy.

In FY17 OSES performed training sessions split between 8 administrative offices and 10 academic departments, reaching approximately 372 employees (139 academic, 233 administrative). Mandatory regulatory training sessions represented multiple safety and environmental topics, including, but not limited to: Globally Harmonized System; Right to Know; Hazard Communication; Hazardous Waste; Hazardous Materials First Responder; Recycling; Indoor Air Quality; Regulated Medical Waste; Spill Prevention Plan; Storm Water Pollution Prevention Plan; Fire Safety; Back Safety; Confined Space Entry; Control of Hazardous Energy Sources; Personal Protective Equipment; Respiratory Protection; Trenching and Excavation; Fall Protection; and; 12/15 Passenger Van Safety.

Within FY17 the Office of Occupational Safety and Environmental Services managed the following regulatory inspections:

- NJDEP, Division of Waste Enforcement, Pesticides and Release Prevention, Bureau of Hazardous Waste Compliance and Enforcement: This inspection focused on inspection of various laboratory spaces, the Automotive Shop, computer storage areas, and universal waste storage areas. The inspection also included review of associated documentation. From this inspection The College received a Notice of Violation for mishandling of universal waste, specifically there were used fluorescent light bulbs found in storage awaiting disposal that were not properly packaged or labeled. This violation resulted in a penalty of $5,000 being issued to the College. OSES was able to negotiate reduction in this penalty to $2,250.

- NJDEP, Division of Water Quality, and Bureau of Nonpoint Pollution Control: This inspection focused on the Storm Water Permit for the campus including inspection of the campus storm water facilities and associated records. Based upon this inspection no Notices of Violation have been issued.

- NJ Department of Labor & Workforce Development Labor Standards and Safety Enforcement Bureau of Boiler and Pressure Vessel Compliance Section: Inspections of the College’s pressure vessels and boilers are performed by the College’s All Risk Property Insurance Company, FM Global. FM Global inspectors are certified to perform internal examinations of pressure vessels and to document their findings to the state. If an inspected unit is found to be in violation, the state issues a Jurisdictional Violation. The College has approximately 42 pressure vessels or boilers (objects) that
are subject to inspections at different frequencies. Within FY17 there were 36 objects inspected. From these inspections The College received 7 Jurisdictional Violations associated with 5 objects. These violations were associated with objects needing repair or updating and were corrected and re-inspected with no penalties issued.

- NJ Department of Community Affairs, Division of Fire Safety (DFS): Every year DFS performs quarterly inspections of all large occupancy life hazard use locations on campus, and annual inspections of all campus buildings. In CY15 there were 346 Notices of Violations Issued. In CY16 there were 669. Please note that the inspection process may vary significantly from year to year based upon the number of student rooms that the fire inspector may enter. No violations were associated with any monetary or other penalty issued to the College.

As part of our environmental stewardship, we have increased our recycling efforts. An average goal for colleges to attain is 60% trash and 40% recycling as an indicator of a healthy recycling program. TCNJ has been tracking the regular trash and single stream recycling program to reach this goal.

![FY17 Recycling and Trash Percentages](image1)

**FIGURE 16 - RECYCLING AND TRASH PERCENTAGES**

![FY 16 TO FY17 TRASH AND RECYCLING COMPARISON](image2)

**FIGURE 17 - FY16-FY17 TRASH AND RECYCLING**

![FY10 TO FY17 TRASH AND RECYCLING COMPARISON](image3)

**FIGURE 18 - FY10-FY17 TRASH AND RECYCLING**
FIGURE 19 - TOTAL BULK TRASH BREAKDOWN FY16 AND FY17

The OSES Occupational Safety Specialist is responsible for Calendar Year reporting of a Summary of Work-Related Injuries and Illnesses to the U.S. Department of Labor, Occupational Safety and Health Administration. The following represents information regarding Reportable work-related injuries/illnesses.

<table>
<thead>
<tr>
<th>Solterra Collection Totals</th>
<th>FY17</th>
<th>%</th>
<th>FY16</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Total Bulk Trash</td>
<td>51,568</td>
<td>CY 66</td>
<td>51,568</td>
<td>CY 67</td>
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<tr>
<td>- Total Single Stream Recycle</td>
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<td>- Bottles and Cans</td>
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<td>- Contamination</td>
<td>4,012</td>
<td>CY 15</td>
<td>3,887</td>
<td>CY 15</td>
</tr>
</tbody>
</table>

Cubic Yards (CY)

FIGURE 20 - NUMBER OF WORK-RELATED CASES BY TYPE
The College’s All-Risk Property Insurance Company is currently FM Global. In general, the policy deductible is $100,000 ($50,000 for sprinkler-related losses). In FY16, there was a $99,155.17 insurance claim involving a sprinkler system flood in the Science Complex, currently in review through a contractor’s insurance. In FY17, there was a $571,477.31 insurance claim involving a sprinkler system flood in the Education Building.

A Strategic Goal for the College is to, "Incorporate sustainability and resiliency practices in to all academic, administrative, recreational and residential operations of the college." In support of this goal, the Environmental Programs Specialist:

- Assists the TCNJ Bonner Center with TCNJ Recycle Day
- Obtained storm water permit approval for a compost procedures, which now allows composting at the Sustainable Garden site on campus.
- Assists with the PC3 and other in review of Terracycle Recycling initiatives, including procedures for container placement and management.
- Coordination with Grounds and Landscape Maintenance Services for new metal waste recycling measures, which has resulted in the College being paid for metal wastes generated.
- Supports the PC3 project to place a trial recycling sticker and lid program in the Social Sciences Building.
- Presented on the Recycling Program to the “Politics of Climate Change” course, working with the Recycling group of student to review potential on campus project for recycling awareness.
In FY17 OSES completed approximately $180,000 in projects. Of note, there were multiple asbestos abatement and mold remediation projects. As a result of the FY17 summer mold emergency project in residence halls that cost approximately $56,000 to respond to, the Environmental Programs Specialist implemented additional measures with other campus departments to reduce similar occurrences.

Separately, OSES is also a majority of the way completed with implementing a new Chemical Inventory System that is in use in the Chemistry, Biology, and Engineering Departments.

In FY17 TCNJ renewed an agreement for the online Kuali Ready Business Continuity Planning Tool, which we are calling TCNJ Ready. The previous business continuity plan responses received were entered into this online planning tool. Cabinet completed assignment of Plan Managers in late summer 2016. These Plan Managers received training/orientation from the Director of Risk Management. Within FY17, all areas of the campus were advised to complete their plan updates and Plan Managers were instructed to grant plan access based upon their area’s needs.

The Office of Mailing and Receiving Services provides an on-site mailing center for the campus community, provides intake and delivery for standard packages and mailings, as well as processing of bulk mailings and express mail. FY 17 saw an increase in both the cost and amount of bulk mail processed through this area.
Mission

TCNJ Office of Campus Police Services’ mission is to provide a safe and secure campus for our community. We believe that our role does not end there. We feel strongly that our community needs both to be safe and feel safe. The perception of safety contributes to the overall college experience, facilitates teaching and learning, and supports the mission of The College of New Jersey to educate the next leaders of New Jersey and our nation. We strive to enforce the law 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. The Office of Campus Police Services believes the most effective way to achieve these goals is through collaboration with our community. Embracing a Community Policing philosophy, we are able to create a partnership with our campus constituents as well as our neighbors. A close community partnership is the best way to prevent crime and enhance safety.

When is Campus Police Services available?

168 is the number of hours in a week…and that is the number of hours Campus Police Services is open every week.

Call a cop... get a cop... TCNJ PD responds to over 10,000 calls for service each year.

2 is the number of minutes expected for campus police response time during an emergency.

24 is the number of blue light emergency phones on The College of New Jersey campus, to provide a direct link to the Communications Desk at TCNJPD.

Annual Security Report

The Jeanne Clery Disclosure of Campus Security Policy and Campus Crime Statistics Act (Clery Act) requires all Title IV institutions to prepare, publish and distribute an annual security report (ASR) to remain in compliance with the Act. The office of Campus Police Services is responsible for preparing and distributing the ASR. We collaborate across campus with the Office of Anti-Violence Initiatives, the Dean of Students, The Alcohol and Drug Education Program, The Title IX Coordinator, and Ewing Township Police Department. We encourage members of the campus community to use the ASR report as a guide for safe practices on and off campus. It is available on the Web at: https://campuspolice.tcnj.edu/resources/stats/
CRIPSES ON CAMPUS
It is the responsibility of the College of New Jersey to ensure the safety of the campus community and protect life and property during an emergency. The College has the chief responsibility for initial emergency management actions. To that end, the Critical Incident Planning Group is summoned to the Emergency Operations Center located in the Administrative Services Building during an emergency. The group is a standing committee comprised of individuals who take a more direct role in emergency management due to their respective roles at the college. The group is responsible for regularly reviewing the emergency plans, establishing procedures for communications during a crisis, commissioning hazards assessment, reviewing and recommending technical upgrades and maintaining the college focus on campus safety issues.

ACTIVE SHOOTER TRAINING
Campus Police has increased its training and has worked to educate the community to respond effectively in the event an active shooter is on campus. Campus Police has also taken the lead in educating the campus community and encouraging community members to think about how they will behave if they ever encounter an active shooter. (Run Hide Fight) An active shooter incident is fundamentally different from other crimes, and calls for a more active response from potential victims as well as the police. Our department’s focus is on stopping the shooter as soon as possible, with a rapid response by the officers.

FIGHT BACK
The Rape Aggression Defense System is a program of realistic, self-defense tactics and techniques. The training begins with awareness, prevention, risk reduction and avoidance, while progressing on to the basics of hands-on defense training. The R.A.D System of Self Defense courses are taught by Campus Police officers who are R.A.D instructors. The defense course provides students with the knowledge to make an educated decision about resistance.

LEARN TO SAVE A LIFE!
35 is the number of student Emergency Medical Technicians that Campus Police Services oversees, which is the largest group of student volunteers on campus.
CPR AND FIRST AID TRAINING
TCNJ Emergency Medical Services (“EMS”) hosts an American Heart Association (“AHA”) cardio pulmonary resuscitation (“CPR”) and first aid classes on campus so that students and community members can become certified in life-saving skills.

TCNJ Emergency Medical Services staff duty crews from 8PM to 7AM every Sunday through Thursday and for 24 hours on weekends throughout the fall and spring semesters. TCNJ EMS respond to medical emergencies on campus, providing non-transport BLS care.

TCNJ EMS also staffs standby crews for club sporting events and large campus events (e.g. Fall and Spring Concerts, Homecoming, Funival)

COMMUNITY POLICING/DUTIES

Campus Safe Walks: The Department provides safe walks for members of the campus community who have concerns for their personal safety. Escorts are conducted by the Department’s police and security officers and can be arranged by calling the Communications Desk at 771-2345.

Crime Alert Notices: It is the policy of the College to make appropriate, timely warnings whenever there is a threat posed to the Campus Community. Warnings may come in the form of campus-wide emails and/or text messages.

Bicycle, Foot and Vehicle Patrols: Bicycle and foot patrols are conducted by police and security officers to deter crime and strengthen the Department’s relationship with the community it serves.

Traffic Enforcement: TCNJPD Officers conduct traffic enforcement to help regulate safe traffic flow and parking on campus; they enforce TCNJ parking regulations and New Jersey State Motor Vehicle Code.

Campus Lighting Checks: The Department conducts a comprehensive campus lighting check every week and submits a report of all findings to The Facilities Department, to ensure appropriate lighting repairs, replacements and additions are made.
PROGRAMS

Property Engraving and Bicycle Registration Program: This program provides a visual crime deterrent and aids in the recovery of stolen property. Please email tcnjpd@tcnj.edu, to make an appointment to register/engrave your property.

Crime Prevention Programs: The Department works with the College Community to reduce and prevent crime by offering crime prevention classes, and presentations, and sponsoring Campus Police information booths at events, such as, National Night Out, Accepted Students Day and Welcome Week.

Alcohol-Awareness Programs and Enforcement: The College of New Jersey Police Department partners with other departments within the College to provide educational programs regarding the problems associated with alcohol abuse and misuse and its relationship to crime. Officers enforce state and local laws regarding intoxicated drivers and underage alcohol usage.

Project medicine drop: TCNJ was the first College in New Jersey to participate in Project Medicine Drop where community members can safely discard unwanted medicines. This initiative combats the growing trend of NJ teens who have abused prescription drugs and have become addicted to heroin.

135 The number of pounds of medication collected and destroyed by TCNJ police in the past 12 months

CHARITABLE WORK

350 is the number of pounds of food Campus Police received in donations for food pantries as part of “Cram a Cruiser”.

37 is the number of bicycles recovered and donated to charity by campus police last year.
CAMPUS PLANNING

Mission

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.

Strategic Planning

LONG-RANGE FACILITIES MASTER PLANNING (STRATEGIC PRIORITY IV, GOAL 1)

*Facility Condition Assessment* – Campus Planning hired and managed a consultant to perform a comprehensive Facility Condition Assessment, which will be used to update the Asset Renewal Implementation Plan. The consultant identified and documented current facility condition deficiencies, recommended corrections and provided cost estimates for facility condition deficiencies, and forecast future facility renewal costs. The assessment encompassed the entire College of New Jersey campus with 40 buildings of approximately 2.6 million gross square feet and 298 acres of property.

The consultant inspected exterior and interior building systems; site features including utility connections, paving, stairs, retaining walls, exterior lighting, and landscaping; health/fire/life safety; accessibility; Heating, Ventilation, and Air Conditioning; electrical systems; plumbing systems; elevators; storm water management ponds and surface drainage structures; non-building campus infrastructure including underground utilities, parking garages, roads, walks, flagpoles, and fences; and outdoor athletics facilities including running track, baseball, softball, soccer and football stadiums, and tennis courts.

The consultant has completed all survey work and has input data into a software system. The consultant will be conducting a prioritization workshop with College personnel in FY’18 to complete the updating of the Asset Renewal Implementation Plan.

*8 Year Outlook Plan* – The 2015 Facilities Master Plan outlined long-term strategic goals, major drivers and program needs. The plan anticipated a phased implementation, but did not include a funding plan or a schedule. Starting in FY’16 and completing in FY’17 the College leadership, in conjunction with Campus Planning, identified the priority projects for the next eight (8) years and developed a funding plan and a schedule.
**Americans with Disabilities Act ("ADA") Plan** – The Priority 1 projects have been completed. The accessibility recommendations of the Facilities Condition Assessment will be incorporated into an updated ADA Plan.

**Space Management Software** – Substantial progress has been made on the multi-year plan for the implementation of the space management plan. Archibus, the #1 global provider of real estate, infrastructure, and facilities management software, was purchased and selected. Campus Planning staff attended training to use the software. All non-residential buildings on campus have been field surveyed and AutoCAD floor plans have been updated to reflect current conditions. All non-residential building spaces have been polyline, cataloged, and linked to the Archibus data system. In the upcoming fiscal year, room use data will be confirmed with building occupants and work will begin in residential facilities.

**MANAGE ARCHITECTURAL AND ENGINEERING SERVICES FOR MAJOR NEW STRUCTURES AND ALTERATIONS TO EXISTING STRUCTURES (STRATEGIC PRIORITY IV, GOALS 1 AND 4)**

This fiscal year saw the substantial completion of the new **STEM** (Science, Technology, Engineering, Mathematics) **Building/Forum/Chemistry Addition**, the **Brower Student Center Renovation/Addition** and the **Chiller Upgrades** to serve the new buildings. The Brower Student Center was featured in the Fall 2017 TCNJ Magazine.

**The Science Complex and Biology Renovation**, Phase 2 of the STEM Complex project, completed design during the past fiscal year and will start construction in FY ’18.

**The Armstrong Renovation**, Phase 3 of the STEM Complex project started design during this past fiscal year. This project is funded by the CIF Bond and will focus on asset renewal needs while providing much needed renovation for the School of Engineering.

Campus Planning managed the design and/or provided support during construction for over twenty asset renewal, fiscal year, or strategic initiative projects during FY’ 17. Due to the nature of these projects, they span several fiscal years.
OVERSEE INTERIOR DESIGN, FURNITURE PLANNING, EXTERIOR GRAPHICS AND SITE DEVELOPMENT (STRATEGIC PRIORITY IV, GOAL 3)

Signage Plan – The Signage Plan has a 10-year implementation, contingent upon fiscal year funding. In FY’17, Campus Planning worked with The PRC Group (the developer for campus town) and Cloud Gehshan Associates (signage consultant), to develop a new gateway entrance and signage for the Route 31 entrance to the campus. The remaining FY’17 funds will be used for new building identification signage at the Science Complex and Biology to rename the buildings after the construction has been completed. The new signs will be installed in summer 2018.

Mid-Year Request Process – Funding requests are typically submitted through the College’s annual Fiscal Year request process. The mid-year request process addresses issues that need to be addressed in a timelier manner than the annual process permits. Mid-year requests are limited to minor office moves, repair of broken furniture, ergonomic evaluations, signage for department name changes, and projects that address health and safety concerns. Over 100 mid-year requests were addressed in fiscal year 2017.

Campus Planning played an integral role in the selection, procurement, and installation of furniture for the STEM Building/Forum/Chemistry Addition, Brower Student Center Renovation/Addition and CAPS/SHS Renovation. Samples of various pieces of furniture were brought to campus for faculty and staff to test and provide their opinions and preferences. The Brower Student Center furniture includes large bean bag seating and FEEK seating. The FEEK seating can be made in various shapes and Campus Planning requested the seating be made in the shape of the letters TCNJ. This is the first such installation with letters and we have heard that two other higher education institutions have contacted the manufacturer.
Sustainability: The most sustainable building is the one that is not built. The decision to renovate the Brower Student Center was a sustainable decision. The existing building was structurally sound and the location was ideal. Maintaining the existing structure, façade, floors, and utility infrastructure meant far fewer materials in the landfill and far fewer materials that need to be manufactured. Renovating the building was not only environmentally sustainable; it was also financially sustainable. The College was able to renovate the existing building and construct an addition at a lower cost than a new building of the same size.

After much analysis, the College decided to renovate Travers-Wolfe Hall instead of demolishing it and replacing it with new buildings. Similar to the Brower Student Center Renovation, the Travers-Wolfe Hall Renovation is both environmentally and financially sustainable. In addition, the Travers-Wolfe Hall Renovation occupies a smaller footprint than new buildings would have, which allows us to preserve green space and a potential future building site.

LEED (“Leadership in Energy and Environmental Design”) is the most widely used green building rating system in the world and focuses on saving energy, water, and resources; generating less waste; and supporting human health. The STEM Building and the Brower Student Center Renovation/Addition were designed to meet LEED Silver. The Travers-Wolfe Renovation will be designed to meet LEED Silver at a minimum and LEED Gold will be considered.

PROMOTE DIVERSITY

Inclusive bathrooms: Working in partnership with the LGBTQ Task Force, Campus Planning requested and received Fiscal Year 17 funding to improve the inclusivity of bathroom facilities on campus. Locations of single use bathrooms and the type of signage were cataloged. A phased implementation plan was developed that will allow the College to most efficiently use the approved funding. The first phase of the plan replaced the Man/Woman signage at single use bathrooms with gender inclusive signage, which was completed in Fiscal Year 17.

Diversity in the Design Process for Capital Projects: The design process for capital projects is an inclusive process that invites participation from across the campus, including Student Government,
Faculty Senate, Staff Senate, Facilities Planning Council, User Groups, Facilities, Utilities, Campus Construction, Campus Police, Steering Committee, Board of Trustees, and others as required for the specific project.

All new buildings and buildings undergoing a major renovation, including the STEM Building and the Brower Student Center, are designed to include single user, non-gender specific bathroom facilities. These bathrooms also provide a space for adults with children and adults with caregivers. All projects are designed to comply with the Accessibility Code and the American with Disabilities Act.

Selecting Diverse Consultants Receive RFPs: Campus Planning issues Requests for Proposal (RFP) to selected architecture, engineering, and landscape firms to provide design and construction administrative services for asset renewal and capital projects. In addition to ensuring that the selected firms have the required experience and expertise for the specific project type, Campus Planning includes firms with a WBE (women business enterprise), SBE (small business enterprise), MBE (minority business enterprise) and/or VOB (veteran owned business) designation to receive Requests for Proposals.

In FY ‘16, fourteen (14) Requests for Proposals were issued to forty-eight (48) firms. Some firms received more than one RFP and some firms have more than one designation.

PROFESSIONAL DEVELOPMENT AND INTERACTION

SCUP conference: The April 2017 The Society for College and University Planning (SCUP) held its Mid-Atlantic Regional conference, titled Necessity is the Mother of REinvention, in Princeton and offered tours of The College of New Jersey and Princeton University. Campus Planning hosted a tour of the shared insights into the campus facilities master plan and shared stories about the development of the projects on the tour. The tour included the new STEM complex, Campus Town, and the Brower Student Center Renovation/Expansion. SCUP noted that “This gem of a Collegiate Georgian campus shows how to grow strategically, responsibly, and coherently.”
Alliance for Action Conference: The campus architect presented at the New Jersey Alliance for Action’s “Building Our Future” – NJ Higher Education Capital Construction event held in April 2017. The presentation provided an update on the status of projects funded by New Jersey State bond, as well as upcoming TCNJ funded projects.

The STEM Building won a Distinguished Engineering Award from the New Jersey Alliance for Action. The New Jersey Alliance for Action solicited entries for the Distinguished Engineering Awards program, which recognized innovative and outstanding engineering companies for developing unique projects that positively impact New Jersey’s economy and environment.
CAMPUS CONSTRUCTION

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

Mission

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 stakeholders. 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.

Strategic Goals

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 17 include:

- **IMPLEMENT THE FACILITIES MASTER PLAN AND ASSET RENEWAL PLANS IN AN EFFICIENT, WELL COMMUNICATED AND PROFESSIONAL MANNER.**
- **IMPLEMENT THE FACILITIES MASTER PLAN AND ASSET RENEWAL PLANS COST EFFECTIVELY WHILE ACHIEVING VALUE AND QUALITY** for the College.
- **IMPLEMENT THE FACILITIES MASTER PLAN AND ASSET RENEWAL PLANS ON TIME AND AS REQUIRED FOR THE BENEFICIAL OCCUPANCY** and use of the College.
- **IMPLEMENT ALL OF THE IMPROVEMENTS SUGGESTED BY THE CONSTRUCTION AUDIT**, and the audit of the completed STEM project across all projects and project managers.

Projects and Initiatives

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

- **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 plan Priority IV, Goals 1 and 3.

- **IMPROVE CAMPUS WIDE COMMUNICATIONS FOR 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 17. 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 plan Priority IV, Goals 1 and 3.

**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 twelve years, change order rates on all completed asset renewal projects are averaging around 9.37%. Rates for new construction projects within the past 12 years average approximately 8.33%. Change order rates on average for active projects with in the last 12 months are below 9.22%, well under the target ceiling. This initiative supports strategic plan Priority IV, Goals 1 and 3.

**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 161 projects completed or near completion since this has been tracked this objective is now being achieved 88% of the time. This is an improvement of 8% over the last reporting period. Large bonded project occupancies have been on average within 8.3% of the established substantial completion date. This is an increase from the last report due to the challenging STEM Building and Chemistry addition project. Campus Construction intends to continue to improve on this schedule performance on future projects. This initiative supports strategic plan Priority IV, Goals 1 and 3.

**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 (PEP) for each major capital project. Campus Construction issued a PEP for the STEM project and the BSC Renovation project, and is in the process of issuing a PEP for the Travers Wolfe Renovation project. This initiative supports strategic plan Priority IV, Goals 1, 3 and 4.

**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 plan Priority IV, Goals 1 and 3.
Expedite 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. In 2010 the Cromwell Hall renovation project closed out within 6 months of substantial completion, achieving the goal. This initiative supports strategic plan Priority IV, Goals 1 and 3.

FIGURE 55-CAMPUS CONSTRUCTION PROJECT MAP FOR 2017 AND 2018
CONFERENCE AND EVENTS SERVICES

Mission
In support of the mission of The College of New Jersey, the Department of Conference and Event 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 hospitable, service based execution of internal events and growth of external events to support the revenue goals of the college. 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.

Department Goals
The Conference and Events Services department identified four strategic goals in support of the Strategic Plan. The goals for FY’17 included:

1. Increase revenues in Conference and Event Services (“CES”) by adding $365,000 of new business in FY’17 ($1,000 A Day Campaign). Then once the baseline for Fund 27 was established based off of that growth, add an additional ten percent a year on top of that going forward for FY’18 & FY’19.
2. Increase hospitality and service levels for Internal Clients (and thereby external clients).
3. Increase the visibility of TCNJ as a meeting destination in both local and national markets.
4. Create efficiency in financial budgeting and reporting.

GOAL #1 - INCREASE REVENUES IN CONFERENCE AND EVENT SERVICES by adding $365,000 of new business in FY’17 ($1,000 A Day Campaign). Then once the baseline for Fund 27 was established based off of that growth, add an additional ten percent a year on top of that going forward for FY’18 & FY’19.

- CES was able to bring in $505,016 in new business for FY’17 that was fairly evenly split between day conferences ($237,481) and summer residential business ($267,535).
- The baseline budget results for Fund 27 (FY’17), with this additional business, finished at $3,037,712.
- CES has set the Fund 27 (FY’18) budget at $3,367,030, or 10.84% growth

Status of Objectives to support Goal #1 are listed below:

Hire full time manager to solicit and manage external business, replacing the current temporary person handling that market (Priority V, Goal 3.3). Our goal here was to increase the quality and quantity of external business conferences and events by having a consistent person that the clients in the market are familiar with. We embarked upon an industry wide search in the spring of 2016 to find the ideal candidate. That search brought us to the successful hire of Alanna Gutchigian, who came to us with vast experience in the market, most recently at Rider University and the Conference Center at Mercer College Community College. Alanna has done a terrific job so far in establishing our presence in account bases such as NJ State Government and local corporate markets.

Conduct face to face visits (Priority V, Goal 3.3). CES spent the better part of spring and summer 2016 (and continue to) visiting with both new, potential clients and also clients that have done business here previously. Our focus was on government, association and corporate markets. Below is a list of the groups that we were able to gain a new foothold with to hold events here in FY’17:

<table>
<thead>
<tr>
<th>Advancing Opportunities</th>
<th>Next Level Soccer Academy</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assn. of Government Accountants</td>
<td>NJ College Health Association</td>
</tr>
<tr>
<td>Blue Star Lacrosse</td>
<td>NJ Asphalt Association</td>
</tr>
<tr>
<td>CAMAR</td>
<td>NJ Dept. of Agriculture</td>
</tr>
</tbody>
</table>
Create a true client showcase space & sales office (Priority V, Goal 3.3). CES’s aim here was to create a space to meet with potential and existing clients which showcased TCNJ as a place to bring their business. We worked with both Campus Planning and TSC Corporation to identify potential college properties to convert due to lack of space on campus. We were successfully able to locate space at 1900 Pennington Road and settled in spring of 2017.

Offer targeted promotions by group size and offer targeted promotions during need periods (breaks, summer & winter break) (Priority V, Goal 3.3). Much of the efforts in this area were spent leveraging existing relationships with business partners as we do not have the resources for a dedicated marketing manager. Our contract with Sodexo provides a relationship with their Campus Conference Solutions arm. We spent time with our new contact there reviewing our offerings so she could represent us at many of the industry exhibits such as the Small Markets Meetings Conference which would otherwise not be cost effective for us to attend as a sole entity. We also used our relationship with Unique Venues to update our web presence and to conduct Search Engine Optimization Programs to target need periods specifically around breaks and the summer period.

Achieve higher usage of arts facilities (Goal of 25% growth) (Priority V, Goal 3.3). Through the previously mentioned marketing efforts we focused for this area on markets needing auditorium style spaces for all-employee meetings and graduations in addition to the more traditional arts performances. In utilizing the disbursements from Fund 27 to the Center for the Arts (Account 54020) as a measuring stick the results would show as follows (unaudited):

<table>
<thead>
<tr>
<th></th>
<th>FY’16</th>
<th>FY’17</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$69,036</td>
<td>$113,697</td>
</tr>
</tbody>
</table>

Thus CES has exceeded the 25% goal and well on our way to continuous growth of revenues in this area.

Achieve higher usage of athletic facilities (goal of 25% growth) (Priority V, Goal 3.3). Through the previously mentioned marketing efforts we focused for this area on markets needing Athletic/Large Open spaces for exhibit shows, graduations, athletic events. In utilizing the disbursements from Fund 27 to Athletics (Account 54015) as a measuring stick the results would show as follows:
FY’16 $36,188
FY’17 $70,504

Thus CES exceeded the 25% goal and well on our way to continuous growth of revenues in this area.

Grow Sodexo Catering commissions by 30% (Priority V, Goal 3.3). CES focused our efforts in this area through the following efforts:

- Managers talking to clients rather than just giving a venue to order online will lead to upsells;
- Not turn down groups with small rental budgets if they have an appropriate catering spend revenue is revenue;
- Utilize Catering Sales Manager from Sodexo on groups with more potential, and also to solicit groups that otherwise had not ordered;
- Prohibit external groups from bringing food in, they must use our vendor.

In utilizing the Sodexo Commissions in Fund 27 (Account 40501) as a measuring stick the results would show as follows:

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FY’16</td>
<td>$58,634</td>
</tr>
<tr>
<td>FY’17</td>
<td>$156,595</td>
</tr>
</tbody>
</table>

CES exceeded the 30% goal and well on our way to continuous growth of revenues in this area.

Grow summer residential camps/conferences (by 40% for FY’18) (Priority V, Goal 3.3). FY’18 has been identified as the growth year in this area and we have been arduously working on the following plan items to meet that goal:

1. Re-solicit groups that have not been here in a while;
2. Monitor groups at nearby colleges and solicit for future years;
3. Target mid-June – mid-July which are need periods;
4. Identify and solicit adult conferences that may utilize apartment style accommodations in Campus Town;
5. Identify and solicit athletic groups which are traditionally more open to non-air-conditioned spaces, also a need area.

CES had a very strong beginning to FY’18 this past July and August and are well positioned to meet this goal.

GOAL #2 - INCREASE HOSPITALITY AND SERVICE LEVELS FOR INTERNAL CLIENTS (AND THEREBY EXTERNAL CLIENTS)

Status of the objectives to support Goal #2 are listed below:

Create ease of planning for client (Priority V, Goal 3.3). At the time of the department being brought back together in December of 2016 the client experience in booking an event consisted of going to three separate software systems to book space, order catering & audio-visual. Our goal stated at that point was to:

1. Reduce three systems currently being used for ordering down to one central system in EMS “Book It” by July 1, 2016.
2. Create one stop shop personal interaction with CES rather than the current impersonal online ordering system.
CES spent the first part of 2017 researching and visiting with the University of Vermont who we felt had the best practices. As a result of the committee’s efforts and in conjunction with our service partners we were able to fully implement EMS-“Book It” as a one stop shop for a customer to secure all of their orders in one location.

Create standards of set up for each building that are consistent and at appropriate level (Priority V, Goal 3.3). CES continues to strive towards set up standards along with our service partners. Standards were established in Trenton Hall set ups and continue to evolve from there. Focus meetings and standard sessions have continued with staff at Facilities and Brower Student Center and this goal remains a work in progress.

Revamp student worker staff to provide support and hospitality (Priority V, Goal 3.3). In the fall of 2016 the CES Student Worker Program was reestablished to offer support in the following areas:

1. staff to check and unlock each room;
2. staff is to greet clients and offer support.

Gauge satisfaction with customers (Priority V, Goal 3.3). Goal is to reduce number of missed set ups or poor service to ten or less per year. The steps below remain an ongoing part of our service plan and will remain in place:

1. hold quarterly forums with users groups to gain feedback on how programs are working;
2. also communicate new programs and gain ideas for such.

Lead & take part in auxiliary parts of event experience (Priority V, Goal 3.3). CES continues to chair and have a working presence on the following committees that are part and parcel to successful events.

- Parking Task Force Committee
- Parking Citation Task Force Committee
- Campus Wide Planning Committee

Communicate campus wide on events (Priority V, Goal 3.3). CES instituted daily events report to alert campus to events taking place in addition to conducting quarterly campus planning committees to discuss event calendar further out. Also involved in this area is communicating upcoming work or disturbances through emails to campus wide planning committee with the hopes of minimizing impact.

Formalize process for external rentals (Priority V, Goal 3.3). Along with our partners in Purchasing we have developed standard operating procedures for renting of outside equipment such as tents, furniture etc. and continue to explore business case for setting some of these vendors up on a semi-permanent contract base as opposed to PO for each event.

GOAL #3 - INCREASE THE VISIBILITY OF TCNJ AS A MEETING DESTINATION IN BOTH LOCAL AND NATIONAL MARKETS

Status of the objectives to support Goal #3 are listed below:

Update and refresh web and social media presence (Priority V, Goal 3.3). CES partnered with our marketing company, Unique Venues to work towards this goal.

Through work over the phone and at their marketing conference, we were able to:
1. Update college conference & event services website to make more marketable;
2. Update Unique Venues website to make more marketable;
3. Add to events photographic portfolio to accomplish the above.

The initial work is complete, however updates remain ongoing.

**Bring clients on to campus (Priority V, Goal 3.3).** Similar to the steps outlined in 1.2 CES continues to strive towards bringing clients on to campus with the following goals in mind:

1. From those visits create client list to bring on campus for familiarization visits;
2. Tailor these visits by smaller clients (Trenton Hall, Education) and larger clients (Kendall, Mayo, new banquet space in Student Center, Athletic Spaces).

**Use Existing contracted vendors to expand marketing (Priority V, Goal 3.3).** Much of the efforts in this area were spent leveraging existing relationships with business partners as we do not have the resources for a dedicated marketing manager. Our contract with Sodexo provides a relationship with their Campus Conference Solutions arm. We spent time with our contact reviewing our offerings so she could represent us at many of the industry exhibits such as the Small Markets Meetings Conference which would otherwise not be cost effective for us to attend as a sole entity. We also used our relationship with Unique Venues to update our web presence and to conduct Search Engine Optimization Programs to target need periods specifically around breaks and the summer period.

**GOAL #4 - CREATE EFFICIENCY IN FINANCIAL BUDGETING AND REPORTING**

Status of the objectives and statuses to support Goal #4 are listed below:

**Streamline Department 27 budget (Priority V, Goal 3.3).** CES worked diligently with both Administration and Finance to reformulate a Fund 27 budget to encompass all of the activities within Conference and Events Services. To that end we created an FY’17 budget that has simple revenue “buckets” on top line and then shows revenue transfers as expenses below. This will allow a more comprehensive understanding of the financial picture for CES. We continue to monitor and will make any necessary updates going forward.

**Eliminate internal charging of “costs of doing business” (Priority V, Goal 3.3).** It was identified that there were a number of transactions that were unnecessary and simply transferred costs as phantom revenue. For FY’17 we simply eliminate transfers and add to operating expenses for operating departments. This gained efficiencies in multiple areas.

**Use EMS “book It” for all billing (Priority V, Goal 3.3).** By using EMS “Book It” to its fullest capabilities, beginning in July 2016, we were able to streamline the events billing to one system. Therefore a client received one invoice per event, reducing waste and manual work.
The Trenton State College Corporation ("TSC Corporation", "TSCC") is an auxiliary corporation of The College of New Jersey intended to operate, manage, acquire and develop the institution’s off-campus real estate. The mission statement of the TSC Corporation is:

**Mission**

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.

**Strategic Goals**

The Trenton State College Corporation has four 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 FY17 include:

1. create desirable housing for faculty and staff;
2. locate and acquire additional strategic property, if needed, for further campus development;
3. maintain all Corporation and College-owned properties in the condition required by the TSCC asset renewal plan;
4. manage and operate the Corporation in a cost effective manner to enhance the value of 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:

**DESIGN, DEVELOP, AND CONSTRUCT ADDITIONAL APARTMENTS**

TSC Corporation does not have an adequate supply of apartment style housing for faculty and staff. Previously TSCC proposed building a multi-apartment unit complex. After a performing a feasibility study, it was determined that this concept was not a good financial investment. In lieu of the multi-apartment proposal, TSCC is now proposing to renovate and convert existing single family houses into two-family homes with separate utilities and air conditioning to accommodate potential renters. This project will require zoning variances from the local government and the houses will be designed to blend into the surrounding neighborhood. The
The design process is near completion and will be presented to the Ewing Township code officials for their approval. Upon their approval, construction will commence.

**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 FY17 the TSCC explored purchasing four different properties, and was unable to reach an agreement with the sellers on those properties. TSCC continues to pursue five other strategic property purchases.

**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 FY17, the Corporation's operations have been unable to support this level of investment. In FY17, the Corporation was able to spend approximately 0.4% ($36,233) of the replacement value ($9,389,435) on asset renewal, falling short of its target. A new five year plan is being developed to achieve the 2% goal and the 5 year plan is near completion. Additional work needs to be done to achieve this objective.

**CORPORATION OPERATING BUDGET WILL HAVE A NET POSITIVE INCOME (POSITIVE NET REVENUE)**

In the past five years, the operating budget for the Corporation has shown a net positive income, achieving this goal. In the most recent fiscal year, FY17, the Corporation has achieved net positive income of $58,344, resulting from the increased occupancy.

**CORPORATION TO MAINTAIN AND MANAGE THE TCNJ FITNESS CENTER AND BARNES & NOBLE BOOKSTORE FACILITIES, LOCATED IN CAMPUS TOWN**

The College assigned the Corporation the responsibility for providing maintenance, asset renewal and operation services as required for both the Fitness Center and the Bookstore in the Campus Town development. During FY17, all operational and maintenance items were addressed as requested by the tenants and have worked closely with them to maintain the quality that is needed to achieve a high standard on both locations. In addition, the TSCC staff are working with staff of the Fitness Center to implement some capital improvements to the facility.

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**FIGURE 58 - VIEW OF CAMPUS TOWN CLOCK TOWER**