

2013-2014 Unit Report
Office of Facilities and Campus Planning

Mission:

It is our mission to provide the University with a backdrop of well-maintained buildings, grounds, and properties.

We will create a sustainable and environmentally friendly site that is a physically comfortable and an inviting academic and professional environment for our students, faculty and staff and attractive and well maintained surroundings for all University guests.

The Office of Facilities and Campus Planning will update and maintain the Campus Master Plan in cooperation and coordination with the Office of the President and the University Planning Council.

Vision:

The vision of the Office of Facilities and Campus Planning is to be the benchmark of excellence for facilities and planning for public institutions. We will accomplish this through continuous improvement of department systems. We will provide our services in a professional, timely and courteous way that is consistent with the University's core values.

Goals and Objectives:

- A) 2013-2020 Strategic Plan Goal #2: ***"To attract and retain more full-time, first-time undergraduate, transfer and graduate students"***

Unit Specific Goal: ***Utilize the Campus Master Plan – Vision 2020 to plan and execute future capital projects and establish an assessment and preventative maintenance program for existing buildings in order to maintain an attractive and functional campus for all current and prospective students.***

- 1) Create additional classroom space at the Union, NJ campus. Current GSF/FTE is 76 sf. NJ State College and University average is 118 GSF/FTE.
 - a. *Implementation plan for this objective: Description of the process you will use to achieve this objective.*
 - (1) Continue campus expansion as per the Campus Master Plan with the following projects:
 - (a) Green Lane Building
 - (i) Estimated Completion – December, 2013
 - (b) East Campus OT Clinic and Classrooms
 - (i) Estimated Completion – December, 2013
 - (c) Vaughn Eames Scene Shop and Exterior Repairs
 - (i) Estimated Completion – December, 2014
 - (d) North Avenue Multi-Purpose Academic Building
 - (i) Estimated Completion – August, 2015
 - b. *Description of the measure(s) you will use to monitor your progress throughout the year. If it is not amenable to quantitative measurement, explain how progress will be measured.*
 - (1) Project progress will be monitored according to Campus Planning standard project control procedures for budget and schedule. Progress toward the goal of additional space will be monitored as projects are completed and the Campus Master Plan building inventory will be revised and reissued.

- c. If applicable, what level on your measure(s) do you expect to achieve by the end of the 2013/14 academic year? 2014/15? 2015/16?
 - (1) By the end of the 2013/2014 academic year, it is expected that the Green Lane Building and the EC OT Clinic and Classroom projects will be complete which will add approximately 120,000 GSF of academic facility inventory.
 - (2) By the end of the 2014/2015 academic year, it is expected that the Vaughn Eames Scene Shop and Exterior Repair project will be complete which will add approximately 17,000 GSF of academic facility inventory.
 - (3) By the end of the 2015/2016 academic year, the North Avenue Multi-Purpose Academic Building project will be complete which will add approximately 115,000 GSF of academic facility inventory.
 - d. *Data Results:*
 - (1) The Green Lane Academic Building was completed in January, 2014. This project added a total of 116,156 GSF of space to the campus inventory. Of this, 30,632 NSF is for new classroom space.
 - (2) The East Campus OT Clinic was completed in Spring, 2014.
 - (3) The Vaughn Eames Scene Shop project is in progress. The anticipated completion date is February, 2015.
 - (4) The North Avenue Multi-Purpose Academic Building is in progress. The anticipated completion date is December, 2015.
 - e. *Action Taken Based on Data Results Collected:*
 - (1) Ongoing projects continue to be monitored closely for adherence to the established project schedules and budgets.
- 2) Create benchmarks for system functionality to determine whether repair or placement is warranted.
- a. *Implementation plan for this objective: Description of the process you will use to achieve this objective.*
 - (1) Develop an inspection program so that all major facility equipment is cataloged with equipment make, model, installation date, condition, run-time (if possible) and useful life. Once catalog is complete, create a yearly plan with recommendations for equipment replacement.
 - b. *Description of the measure(s) you will use to monitor your progress throughout the year. If it is not amenable to quantitative measurement, explain how progress will be measured.*
 - (1) An overall schedule for building inspections will be developed and progress will be measured against the schedule during the data gathering phase.
 - c. If applicable, what level on your measure(s) do you expect to achieve by the end of the 2013/14 academic year? 2014/15? 2015/16?
 - (1) It is anticipated that all preliminary inspections and cataloging will be done during academic year 2013/2014 and initial budget recommendations will be presented to senior management for FY2014/2015.
 - d. *Data Results:*

- (1) Equipment cataloging is on-going. Of the 25 facilities targeting for inventory, five have been completed to date.
- e. *Action Taken Based on Data Results Collected:*
 - (1) The equipment cataloging work is taking longer than anticipated. A staff member has been assigned to this work full-time in order to ensure that the information is gathered in a timely manner so that we can proceed with budgeting recommendations for FY2016.
 - (2) Until a complete analysis and inventory can be evaluated, repairs are being made on an emergency basis.
- 3) Review all current procedures against industry Best Practices. Develop and integrate best business practices to increase efficiency and effectiveness. Standardize all facilities documents, departmental guidelines and procedures.
 - a. *Implementation plan for this objective: Description of the process you will use to achieve this objective.*
 - (1) This is an on-going goal that is still being developed. Current departmental guidelines have historically been done in a "memo format". This format will be revised during AY2013/2014.
 - b. *Description of the measure(s) you will use to monitor your progress throughout the year. If it is not amenable to quantitative measurement, explain how progress will be measured.*
 - (1) The guideline format will be evaluated as part of the final Facilities Services Evaluation (FSE) that is being completed in 2013. The FSE will identify areas of improvement and guidelines that are lacking or in need of revision.
 - c. *If applicable, what level on your measure(s) do you expect to achieve by the end of the 2013/14 academic year? 2014/15? 2015/16?*
 - (1) It is anticipated that the revised guidelines will be in place by then end of the 2013/2014 Academic Year. Additional guidelines will be developed as needed after that.
 - d. *Data Results:*
 - (1) The Facilities Services Evaluation has been completed. Phase 1 recommendations include the outsourcing of some facilities functions.
 - e. *Action Taken Based on Data Results Collected:*
 - (1) This initiative has been placed on hold, pending the outcome of the RFP process for the affected facilities functions in the Phase 1 recommendations of the evaluation.

- B) 2013-2020 Strategic Plan Goal #7: ***“To establish a revenue flow, and financial planning and resource allocation processes that are sufficient, dependable, and consistent to support Kean University’s ongoing financial obligations and future ambitions, in light of ongoing reductions in public funding”***

Unit Specific Goal: ***Evaluate and assess the entire Facilities and Campus Planning Operation in order to identify areas of improvement in operating costs and service levels across all areas.***

- 1) Identify areas for reduction in facility operating, maintenance and repair costs. Benchmark current operating costs against other institutions of similar size and type. Evaluate all services provided by the department with both in-house and contract personnel.
 - a. *Implementation plan for this objective: Description of the process you will use to achieve this objective.*
 - (1) This work is being completed as part of the Facilities Services Evaluation initiative which was begun in February, 2013 by Economic Project Solutions. This evaluation is on-going.
 - b. *Description of the measure(s) you will use to monitor your progress throughout the year. If it is not amenable to quantitative measurement, explain how progress will be measured.*
 - (1) Progress on this goal is continuing as per the agreed upon project schedule developed between Kean University and Economic Project Solutions. Final recommendations and implementation will be done after draft reports have been reviewed by and discussed with senior management.
 - c. *If applicable, what level on your measure(s) do you expect to achieve by the end of the 2013/14 academic year? 2014/15? 2015/16?*
 - (1) The project plan is currently in draft form and awaiting final review. A schedule of implementation cannot be determined until review is complete.
 - d. *Data Results:*
 - (1) The Facilities Services Evaluation and Financial Impact Assessment have been completed.
 - (2) A total of 7 areas for potential savings of nearly \$5 million annually were identified.
 - e. *Action Taken Based on Data Results Collected:*
 - (1) The first recommendations to be implemented will be the outsourcing of the Housekeeping, Grounds, and Vehicle Maintenance operations. It is anticipated that these changes will result in an annual savings of \$2.2 million.
 - (2) RFP’s for these areas were issued in September, 2014 with a goal of implementation for January, 2015.
- 2) Reduce utility costs by installing energy efficient equipment and systems without diminishing the quality of research and education. Monitor utility costs (gas, water, electricity) for FY 2013 and 2014. Establish long range plan by end of 2013.
 - a. *Implementation plan for this objective: Description of the process you will use to achieve this objective.*

- (1) This work is being completed as part of the Facilities Services Evaluation initiative which was begun in February, 2013 by Economic Project Solutions. This evaluation is on-going. Additional utility cost savings are being explored through the use of the Public Private Partnership legislation and re-establishment of the cogeneration facility.
 - b. Description of the measure(s) you will use to monitor your progress throughout the year. If it is not amenable to quantitative measurement, explain how progress will be measured.*
 - (1) Progress on this goal is continuing as per the agreed upon project schedule developed between Kean University and Economic Project Solutions. Final recommendations and implementation will be done after draft reports have been reviewed by and discussed with senior management.
 - c. If applicable, what level on your measure(s) do you expect to achieve by the end of the 2013/14 academic year? 2014/15? 2015/16?*
 - (1) The project plan is currently in draft form and awaiting final review. A schedule of implementation cannot be determined until review is complete.
 - d. Data Results:*
 - (1) The Facilities Services Evaluation and Financial Impact Assessment have been completed.
 - (2) Based on benchmark comparisons from external sources, it is expected that a savings of \$1.7 to \$3.2 million per year can be achieved.
 - e. Action Taken Based on Data Results Collected:*
 - (1) Once the Phase 1 savings initiatives mentioned above are implemented, specific areas of opportunity will be identified, pursued and implemented in FY2015 and FY2016.
- 3) Improve work order times and control expenses on work orders. Evaluate maintenance work orders in an easily accessible database. Estimates vs. actuals will be evaluated as work is completed.
 - a. Implementation plan for this objective: Description of the process you will use to achieve this objective.*
 - (1) In August, 2013 a new work order system was implemented throughout the department. The new system allows for better work order tracking included work hours, manpower costs and material costs. In addition to the cost tracking, the new system provides for managers to estimate the work order time and then compare the estimated hours against the actual hours reported by the staff.
 - b. Description of the measure(s) you will use to monitor your progress throughout the year. If it is not amenable to quantitative measurement, explain how progress will be measured.*
 - (1) Monthly reports are monitored for accuracy and completeness. This work order data will be evaluated after statistically significant data has been gathered (3 – 4 months).
 - c. If applicable, what level on your measure(s) do you expect to achieve by the end of the 2013/14 academic year? 2014/15? 2015/16?*
 - (1) By the end of the 2013/2014 academic year, it is anticipated that the work order system, including the preventive maintenance tracking system will be complete including equipment identification and maintenance schedule.

d. *Data Results:*

(1) The new work order tracking system is fully operational and implemented across all divisions of Facilities including skilled trades, housekeeping, grounds, and event setup and vehicle maintenance. It is being used consistently on all campuses, in all buildings.

(2) For January 1, 2014 through September 30, 2014:

Main Campus (Not including Residence Halls)

New Requests – 13
Closed – 7,879
Parts on Order – 86
Work in Progress – 1,267
YTD Costs (Material and Labor) - \$1,105,409.07

East Campus

New Requests – 4
Closed – 550
Parts on Order – 4
Work in Progress – 89
YTD Costs (Material and Labor) - \$306,419.34

Liberty Hall Campus

New Requests – 10
Closed – 266
Parts on Order – 2
Work in Progress – 60
YTD Costs (Material and Labor) - \$129,001.88

e. *Action Taken Based on Data Results Collected:*

(1) Data will be evaluated and included in the on-going facilities and equipment assessment initiatives noted in Goal A.3.

C) 2013-2020 Strategic Plan Goal #10: “To develop, sustain and be ready to operationalize a forward-thinking culture of public health and safety awareness rooted in adherence to all external and internal standards (fire, safety, etc.), and reaching out to every aspect of Kean University life (personal, institutional, educational)”

Unit Specific Goal: ***Provide an infrastructure and physical environment that focuses on the safety of students, faculty, staff and visitors.***

1) Establish design standards relative to safety and code compliance in addition to campus aesthetics.

a. *Implementation plan for this objective: Description of the process you will use to achieve this objective.*

(1) Compare KU standards with the Uniform Construction Code, Factory Mutual Guidelines for Fire Safety, and LEED standards for new construction. Standards to be refined as new design projects are approved and implemented.

b. *Description of the measure(s) you will use to monitor your progress throughout the year. If it is not amenable to quantitative measurement, explain how progress will be measured.*

- (1) New projects will be evaluated against current codes and guidelines during the design phase.
 - c. *If applicable, what level on your measure(s) do you expect to achieve by the end of the 2013/14 academic year? 2014/15? 2015/16?*
 - (1) Not applicable.
 - d. *Data Results:*
 - (1) All projects have been submitted to the Authorities Having Jurisdiction (i.e. NJDCA, NJDEP, JMEUC, SESC, NJDOT, etc.) and work does not proceed without an approved permit from the appropriate agency. These authorities also perform periodic inspections of the on-going work.
 - e. *Action Taken Based on Data Results Collected:*
 - (1) If, at any time, either during the permit process or on-going inspections, a deficiency is noted by the AHJ, the deficiency is abated immediately.
- 2) Improve safety and security in buildings and across the campus.
- a. *Implementation plan for this objective: Description of the process you will use to achieve this objective.*
 - (1) The first step of this goal will be to provide electronic access control at all buildings entrances.
 - (2) Additional initiatives will be identified working in concert with Public Safety.
 - b. *Description of the measure(s) you will use to monitor your progress throughout the year. If it is not amenable to quantitative measurement, explain how progress will be measured.*
 - (1) The building access project is in progress and will be completed in 2014.
 - c. *If applicable, what level on your measure(s) do you expect to achieve by the end of the 2013/14 academic year? 2014/15? 2015/16?*
 - (1) All work at the building entrances will be completed before the start of the 2014/205 academic year.
 - d. *Data Results:*
 - (1) Electronic access control has been provided to a total of 19 buildings across all three campuses.
 - e. *Action Taken Based on Data Results Collected:*
 - (1) Campus Police has been fully trained on the new system and is now responsible for the building schedules and access. Facilities and Campus Planning provides repairs and support as needed in the on-going day-to-day operation.