



MONTCLAIR STATE UNIVERSITY
UNIVERSITY FACILITIES

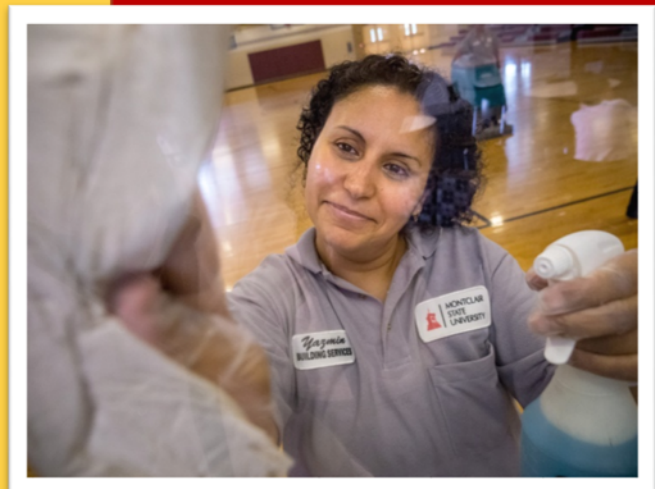
Division Report

July 1, 2017 - June 30, 2018



Fiscal Year

2018



Shawn M. Connolly
Vice President for University Facilities

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The Division of University Facilities is committed to providing services that support the mission of Montclair State University in a high-quality and customer-focused manner. The Division strives to deliver exceptional customer service through establishing and maintaining strong partnerships, developing a high-performing work team, and creating

As a customer-focused service organization, the manner in which we support our customers is as critical as the services we can provide. The University Facilities Customer Service Center serves as the primary conduit for around-the-clock facilities service and support. It is our customers' first point of contact for service information and requests, and it also serves as the University Facilities communications hub for both routine and emergency maintenance work.



Our team includes 338 professional and skilled workers who are responsible for the 24/7/365 operation of the University's 252-acre campus. As a support organization, we are committed to delivering exceptional customer service to MSU students, faculty, staff, and visitors.





Office of the Vice President

The Office of the Vice President is responsible for the overall strategic direction, operation, and administration of the departments which comprise the Division of University Facilities. Within this office, the Director of Facilities Financial Management provides general oversight of all divisional budget and financial activities, processes all capital project procurement, and assists AVP's, Managers, and Supervisors with budgeting, fiscal, procurement, and contract management.

The Director of Energy Management works collaboratively with departmental administrators and maintenance supervisors to advance the overall operations of the Division, with specific responsibility for evaluating current energy usage and developing and implementing cost-effective plans to reduce energy consumption campus-wide.

The Director of Facilities Human Resources oversees the management and administration of programs, policies, and procedures related to recruitment, compensation, classification, employee benefits, labor relations, and all employment processes administered by the Division of Human Resources.

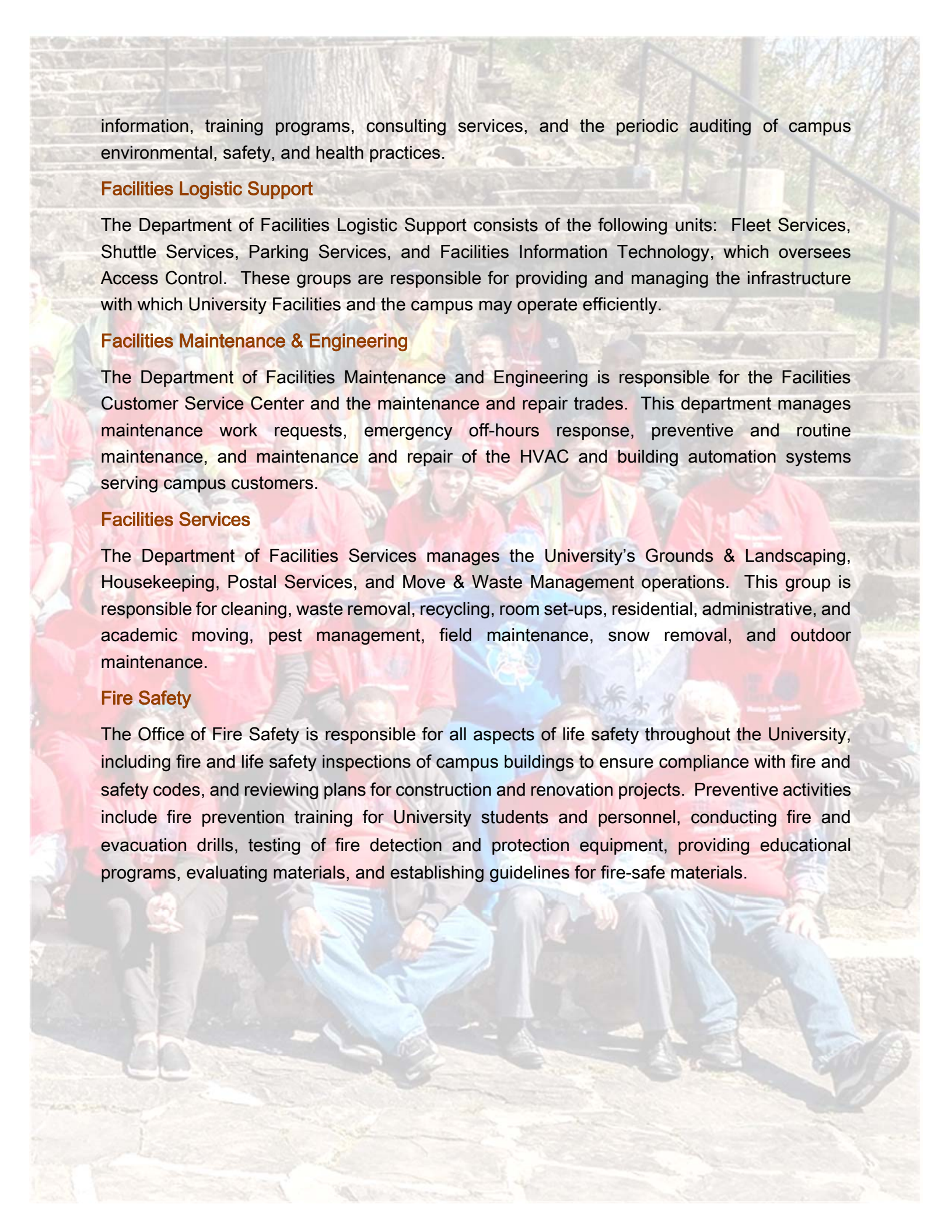
The Vice President is additionally assisted by the Director of Facilities Strategic Operations with the development of divisional business processes, organizational management, and the completion of individual divisional projects. The Associate Director of Learning and Development oversees initiatives and functions related to employee training and professional development and maintains compliance with all applicable job-related University, state and federal regulations.

Capital Planning & Project Management

The Department of Capital Planning and Project Management consists of licensed professionals in the fields of architecture, engineering, landscape architecture, interior design, and physical planning. It is responsible for the development of the University Capital Master Plan, capital project planning, and space management for all 252 acres, 69 buildings, and approximately 4.4 million gross square feet. It provides professional and technical consulting and project management services to the University community as it relates to the initiation, design, capital construction, and facility renewal initiatives.

Environmental Health & Safety

The Office of Environmental Health and Safety develops, establishes, and administers the University's policies and procedures for campus environmental management and occupational safety and health practices, ensuring the University's compliance with all federal, state and local laws, regulatory guidelines, and industry standards. This office provides technical support,

A group of people, likely university staff or students, are sitting on a set of wide stone steps outdoors. They are wearing red long-sleeved shirts and blue pants. Some are wearing hard hats. The background shows trees and a building. The image is slightly faded to allow text to be overlaid.

information, training programs, consulting services, and the periodic auditing of campus environmental, safety, and health practices.

Facilities Logistic Support

The Department of Facilities Logistic Support consists of the following units: Fleet Services, Shuttle Services, Parking Services, and Facilities Information Technology, which oversees Access Control. These groups are responsible for providing and managing the infrastructure with which University Facilities and the campus may operate efficiently.

Facilities Maintenance & Engineering

The Department of Facilities Maintenance and Engineering is responsible for the Facilities Customer Service Center and the maintenance and repair trades. This department manages maintenance work requests, emergency off-hours response, preventive and routine maintenance, and maintenance and repair of the HVAC and building automation systems serving campus customers.

Facilities Services

The Department of Facilities Services manages the University's Grounds & Landscaping, Housekeeping, Postal Services, and Move & Waste Management operations. This group is responsible for cleaning, waste removal, recycling, room set-ups, residential, administrative, and academic moving, pest management, field maintenance, snow removal, and outdoor maintenance.

Fire Safety

The Office of Fire Safety is responsible for all aspects of life safety throughout the University, including fire and life safety inspections of campus buildings to ensure compliance with fire and safety codes, and reviewing plans for construction and renovation projects. Preventive activities include fire prevention training for University students and personnel, conducting fire and evacuation drills, testing of fire detection and protection equipment, providing educational programs, evaluating materials, and establishing guidelines for fire-safe materials.

University Facilities by-the-Numbers

338

Full-Time staff positions

252

Acre campus in Montclair,
Clifton &
Little Falls

78

Buildings serviced &
maintained

5.2

Million GSF of academic,
residential, administrative &
auxiliary space

FY 2018 University Facilities Highlights

June 1, 2017 - July 30, 2018

6,883Spaces available in campus
parking inventory**\$35,610**U.S. Passport processing
revenue received**73,270**Labor Hours reported by
FM&E staff**157**Capital projects managed by
CPPM staff**728**Fire Safety inspections
performed on campus**100%**Campus steam & chilled water
produced by Cogen Plant**Notable Facilities Accomplishments**University Facilities was announced as a **2018 APPA Award for Excellence** recipient.The **University Facilities Building** opened at 147 Clove Road.**ESL, Literacy, and Computer education classes** were offered to labor employees in Spring 2018.Montclair State became the first public institution in the state to place **Amazon Lockers** on campus.MSU was the first institution to seek and complete a **trades apprenticeship program** in New Jersey.University Facilities provided a Business Administration studies **internship** for a labor employee.**Additional FY18 Program Accomplishments**350 coats were
collected during our
annual driveS.O.S. employee
awareness campaign
launched138 awards presented
at the annual Division
MeetingMSU ranked 43 of 170
participants in
recycling rate contest

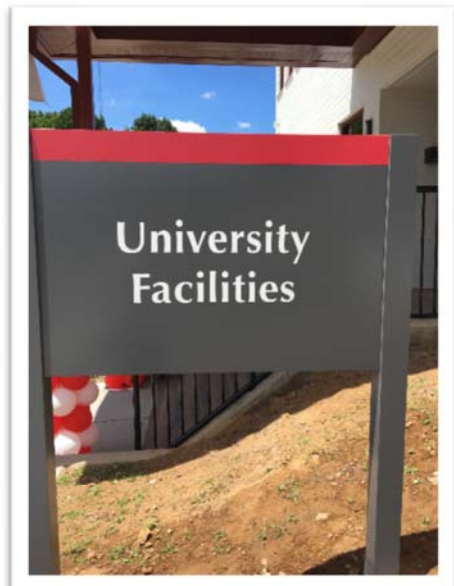
Office of the Vice President

\$42,331,303 Division Expenses

\$7,442,954 Total Division Revenues

University Facilities Headcount as of June 30, 2018*Does not include vacant positions*

	Managerial	AFT	CWA	IFPTE	Dpt. TI
<i>Office of the Vice President*</i>	6	4	-	-	10
<i>Capital Planning & Project Mgmt.</i>	11	3	-	-	14
<i>Environmental Health & Safety</i>	3	-	-	-	3
<i>Facilities Logistic Support</i>	7	2	4	23	36
<i>Facilities Maintenance & Eng.</i>	4	-	13	50	67
<i>Facilities Services</i>	5	-	28	173	206
<i>Fire Safety</i>	1	1	-	-	2
<i>Totals</i>	37	10	46	245	338

includes Shared Services positions owned by University Facilities but supervised by Human Resources*A New Home for University Facilities Opens on Clove Road**

On June 21, 2018, the Division of University Facilities consolidated its campus-based operations at 147 Clove Road in Little Falls. Located next to the Clinical Services building, the new facility provides the division with 33,650 GSF of space to accommodate the Maintenance, Building Services, and Logistic Support departments. Renovation of this space at the former Ward Trucking property included roof replacement, siding, and structural supports. Within the building, renovations included offices, meeting rooms, a mail distribution center, locker rooms, a break area, and a variety of trade-specific shops and production centers. Open-floor office plans and modern meeting facilities in our new facility accommodates Parking Services, the Facilities Customer Service Center, and AVP back office operations.

**Montclair State University Named 2018 APPA Award for Excellence Recipient**

Montclair State University Facilities received national and international recognition as a leader in their field by APPA as a recipient of its prestigious 2018 Award for Excellence in Facilities Management.

APPA, previously known as the Association of Physical Plant Administrators, is the premier organization of facilities managers in higher education. The highly coveted and

competitive APPA Award for Excellence – the organization’s highest institutional honor – acknowledges outstanding education facilities managers who play a critical role in supporting institutional missions and vision.

Nominees for the five-year designation are evaluated in the areas of leadership; strategic and operational planning; information and analysis; development and management of human resources; process management; and performance results.

As part of the selection process, an awards evaluation team visits nominated institutions to conduct site reviews. From March 25-27, UF hosted three representatives from the APPA Professional Affairs Committee for a campus site visit. Douglas Laditka AVP for Facilities Management & Development at the College of Wooster (OH); Jodie Sweat, Senior Director of Facilities Services at Kennesaw State University (GA); and Helen Bailey, Director of Planning, Design & Construction at the University of North Texas toured Montclair State. While on campus they spoke with University Facilities staff, sponsors, and customers about how Facilities operates and its role in support of the University's mission.

The University of Arizona, the Georgia Institute of Technology, and the Pima County (AZ) Community College District were also honored with the 2018 Award for Excellence.

Facilities Logistic Support Reorganization



*Director of Parking and
Transportation Services
Benedicto Omuya*

The Department of Facilities Logistic Support reorganized in FY18.

The offices that oversee Parking and Shuttle Services merged into one single entity, the Office of Parking and Transportation Services. Managed by Ben Omuya, this unit oversees all parking, shuttle, and transportation activities (including Persons with Disabilities) for the campus.

As the University's Access Control operations require a close relationship with information technology, it was reassigned from Facilities Maintenance and Engineering to operate within the Facilities Information Technology organization under the daily management of Director Jonathan Lee and the general oversight of John Bonin, Executive Director of Facilities IT.

ADMINISTRATIVE OPERATIONS

A. Facilities Financial Management

FY 18 Year End Financial Summary Division Dashboard				
FY18 Revenues:	Budget	\$7,380,707	Actuals	\$7,442,954
FY17 Revenues:	Budget	\$7,222,644	Actuals	\$7,643,399
FY18 Personnel Expenses:	Budget	\$26,433,089	Actuals	\$25,955,660
FY17 Personnel Expenses:	Budget	\$24,920,576	Actuals	\$24,652,787
FY18 Non-personnel Expenses:	Budget	\$16,227,186	Actuals	\$16,375,643
FY17 Non-personnel Expenses:	Budget	\$16,213,222	Actuals	\$14,812,355

Revenues-The revenue budget was slightly increased in FY18 from FY17. While actuals exceeded budget in both years, actual revenue for FY18 was lower than actual revenue for FY17 by almost \$200k. In FY17, the accounting department made entries to increase “other” revenue by \$92k for prior year corrections. An entry for Heights Deferred Inflow (a positive revenue amount) was also made in FY17 for \$78k. These were one-time entries increasing the FY17 revenue by \$170k. Revenue sources include parking permits and daily charges, parking fines, special parking events, shuttle transportation fees, and passport/photo fees. For FY18, the only change to the parking rates/permits was a minor change in the daily parking for the 2:00 – 6:00 time frame. There was a 3 percent increase in the Shuttle fee per credit for FY18 over FY17. Postal Services continued to provide passport/photo services to the maximum number of applicants possible at the allowable federal processing fee.

Personnel Expenses-FY18 personnel expenses were \$1.3M higher than the prior year, following a \$2M increase from FY16. Personnel expenses, our largest budget item, increase as the campus expands its student enrollment and the accompanying activities/events held on campus. Increases to almost every personnel line year-over-year are noted. Overtime increased over the prior year by \$400k due to an increase in snow and other events outside of normal working hours. The groups with the most significant payroll increases over last year are Custodial and Grounds. The division continues to hire student workers whenever possible to keep payroll expenses down. The one payroll expense line with a decrease over FY17 was Temporary Employees by \$80k as the division strives to fill vacant positions and hire students whenever possible.

Non-personnel Expenses-The increase of \$1.5M in non-personnel expenses over FY17 is attributable to both increases and decreases in all pools. There was a \$400k increase in utility expenses, a \$900k increase in general operating expenses, a \$400k decrease in capital expenses, and a \$600k decrease in our chargeback amount. The significant year-over-year increases in general operating expenses were in grounds supplies, maintenance supplies, grounds maintenance/services, and snow removal expenses.

Summary of Major Departments

Facilities Services (FS)

This group continues to provide housekeepers and grounds workers to fill any need as required. The Other Services department, newly created in FY17 to provide passport application services to the community, is extremely busy. Amazon lockers for receiving packages were placed in several campus locations. These lockers provide a direct delivery vehicle for all Amazon packages, freeing up our postal staff for intercampus and other mail services.

Facilities Maintenance & Engineering (FM&E)

A weekly financial open items update was prepared by Facilities Financial Management for this group to help keep up with their large volume of purchases. As the year came to a close, department managers were more closely monitoring their invoices, and this activity was suspended. Effective July 1, 2018, Access Control was financially removed from FM&E, and a new department was created for this unit within FLS. Locksmith Services will remain in FM&E. In the last week of June, FM&E, along with Facilities Services and Facilities Logistics, moved to 147 Clove Road, undertaking a major relocation while the fiscal year was coming to a close and the recording of accruals was critical.

Facilities Logistic Support (FLS)

Access Control was added to this group. The offices of Parking and Shuttle Services merged to be managed by one director effective July 1, 2018. The Fleet Management unit continues to keep buses, vehicles, and equipment in excellent working condition.

Facilities Finance Accomplishments

- **Monthly Department Meetings-** Meetings are held each month with the three largest Facilities groups: Services, Logistics, and Maintenance. The agenda includes a review of departmental budget vs. actual amounts (especially as year-end approaches), review of open encumbrances, review of outstanding invoices on vendor monthly statements, discussion of FMS issues if any, and review of payment issues. The meetings include the AVP, all department managers, and requisitioners. One of the most critical reports, open encumbrances, is reviewed more frequently by the department managers. The ongoing monthly review of departmental budget vs. actuals minimizes the number of available funds forfeited at year-end. The Finance team reviews the encumbrances and budget vs. actual reports on a quarterly basis with all other Facilities departments and offices.
- **Accruals at Year-End-** Open encumbrances, receiving, and invoice payments were closely monitored at year end to record accurate accruals. The FY18 year-end accruals in FMS were confirmed by Facilities Financial Management along with the accrual reversals in FY19. Missing entries were brought to the attention of the Controller's Office and were corrected manually by Accounting. The process was more successful this year than the prior year as it gets a bit easier with each year end close. For the second year, the Controller's Office allowed FM&E to enter requisitions for emergency work completed at the end of June, beyond the shut-down of the normal process. UF was enabled to recognize expenses and use funds from the appropriate year in which the work was performed.
- **Vendor Statement Review-** The monthly review of vendor statements remains a critical task undertaken to ensure all liabilities are recognized and paid. This review creates relationships with the vendor and Facilities Financial Management. The increased awareness by the vendor that we give attention to promptly processing payments continues to benefit the division along with the significantly reduced outstanding balances.
- **FMS Security Access-** A detailed review of the FMS security access for all Facilities division employees is performed annually at the request of Finance & Treasury. Corrections are communicated to the Finance & Treasury IT team and confirmed when corrected.
- **Budget Call Procedures-** More defined budgeting procedures have been established for budget preparation. Following the overall budget directive from the President and the Budget office, detailed department budget entries are initiated by individual department managers who are most knowledgeable about the expenses in their area. The budget is then reviewed and adjusted, if necessary, by the AVP. The final review includes Facilities Financial Management with VP Connolly. This tiered approach establishes fiscal ownership at all levels and will continue going forward.
- **Prevailing Wage Document-** Guidelines for implementing New Jersey Prevailing Wage requirements were written by Facilities Financial Management with the help of the Procurement

Office and guidance from University Counsel. The document includes a summary of the regulation, listing of links to the regulation and forms from the state website, and detailed specific examples of types of work that require or don't require certified payroll documentation to be obtained. The guidelines are posted on the University web site's Procurement page. Facilities Financial Management reviews all operating department invoices for compliance with the regulation before submission for payment. All capital invoices are reviewed by each project manager/assistant for compliance.

- **Review of Travel & Entertainment reports-** Facilities Financial Management reviews all division Expense Reimbursement submissions for compliance with University travel policies and procedures. Recently, we were asked to review proposed revisions to the travel policy as prepared by Finance & Treasury; and participate in a pilot group to test the Travel Card. The Travel Card from Bank of America will soon be implemented as a replacement to the American Express card.
- **Utility invoices submitted via Quick Invoice-** In a meeting with Finance & Treasury on another topic, it was suggested that all utility invoices be submitted to Accounts Payable via Quick Invoice and not as a Purchase Order. After exploring this proposal and working with the Accounts Payable team to detail the process, this was implemented. A fair estimate of the amount of time saved by the Director of Energy Management, Procurement, and Accounts Payable is 50 percent, which is a huge benefit, especially to the Director of Energy Management, who now has more time to focus on responsibilities beyond processing invoices for payment.
- **Review of projects in service-** At the request of Finance & Treasury, a detailed review of all open projects is performed three times a year to identify those that can be capitalized and closed. Once identified, Facilities Financial Management works with the project manager to clear encumbrances if any. At year end, an additional review is performed on large projects with expenses greater than 80 percent of the budget to determine if the project can be partially capitalized. Finally, any projects "in use" but not meeting any of the other above criteria are brought to the attention of Finance & Treasury for possible capitalization.
- **Preparation for Workday Financials-**The initial training; discovery; and design, configuration, and conversion discussions for Workday Financials implementation has begun. Our involvement in Procurement, Projects, and other aspects will be beneficial to us and other end users. At VP Connolly's request, UF is included in much of the up-front configuration.

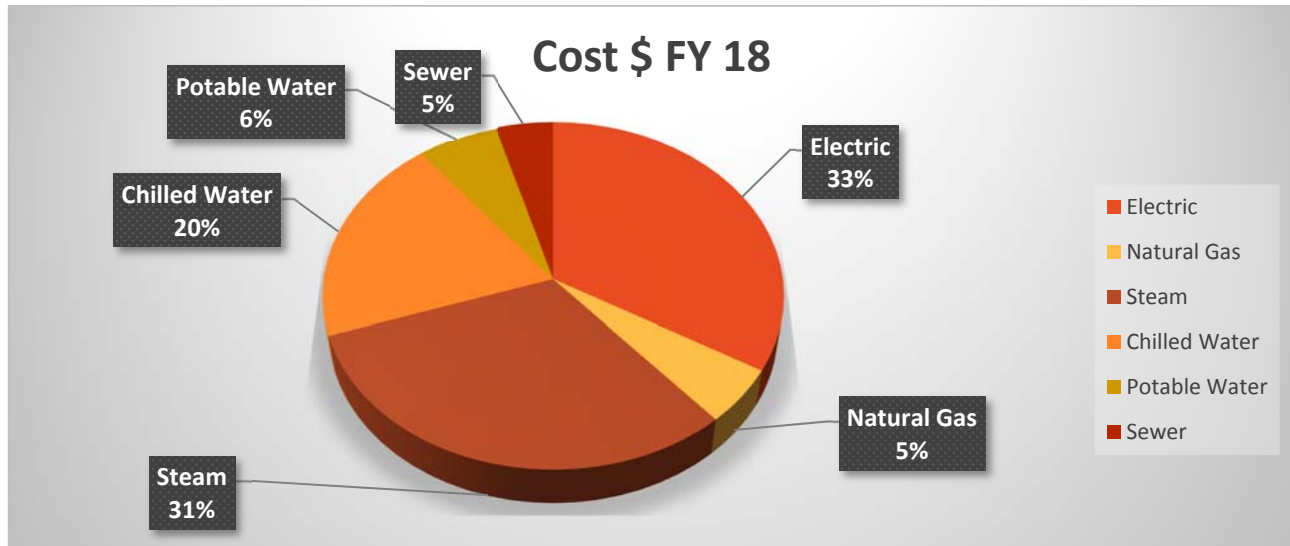
B. Energy Management

Changes in weather had a significant impact on the University's energy usage during FY18. Energy and water are unavoidable expenses that are at the top of our costs to maintain buildings and occupant comfort.

It is our goal to reduce utility usage and expense to maintain costs down as well as to attain our sustainability duties while providing a level of comfort conducive to productivity and well-being.

Utilities usage and cost:

Of the total electricity consumed 75 percent was produced in the central plant, and 100 percent of the steam and chilled water reported was produced in the central plant. Many of our buildings generate steam and chilled water locally which is not accounted for in this report. Peak electrical demand at the substation has decreased from 8.3 megawatts in FY17 to 7.1 in FY18, a 14 percent decrease attributed to fewer cooling degree days in FY 18 as well as the use of the two new generating engines installed as part of the microgrid. Electricity and steam were the costliest expenses followed by chilled water.



Total utility costs were more than \$13,000,000.00*, an increase of 8 percent over FY 17, but less than a \$1,000,000 rise in expenditures compared to FY17. Electricity, chilled water, and sewer expenses moderately increased by 4 percent, 3 percent, and 6 percent, respectively. Natural gas and steam expenses increased over 30 percent each. Contributing factors include rate changes and a 12 percent increase in heating degree days over FY17. The extreme cold weather increased the price of natural gas and forced natural gas curtailment at the central plant, causing the use of more expensive fuel oil in December 2017 and January 2018.

Potable water costs significantly decreased by 27 percent, attributed in part to FY 17 Panzer pool repairs reaping full benefits in FY18, as well as a very rainy season that decreased irrigation needs.

<u>Utility</u> <u>Campus GSF</u>	<u>Cost FY 17</u> <u>5,280,079</u>	<u>Cost FY 18</u> <u>5,294,077</u>	<u>FY 17 \$/sf</u>	<u>FY 18 \$/sf</u>	<u>% Difference</u> <u>0.27%</u>
Electric	\$ 4,261,015.99	\$ 4,443,957.51	\$0.81	\$0.84	4%
Natural Gas	\$ 514,107.77	\$ 691,504.74	\$0.10	\$0.13	34%
Steam	\$ 3,394,276.95	\$ 4,156,536.90	\$0.64	\$0.79	22%
Chilled Water	\$ 2,511,685.75	\$ 2,598,096.24	\$0.48	\$0.49	3%
Potable Water	\$ 1,137,311.65	\$ 825,824.06	\$0.22	\$0.16	-28%
Sewer	\$ 636,559.58	\$ 676,856.68	\$0.12	\$0.13	6%
TOTAL	\$ 12,454,957.68	\$ 13,392,776.13	\$2.36	\$2.53	7%

DIVISION STAFFING

In FY18, University Facilities froze 18 positions to help the University meet its budget goals for the year. Although the identified positions included management, supervisory, and labor vacancies, the majority of the affected positions were on the labor level. The Division continues to face challenges in filling these positions due to Civil Service restrictions, an increase in the level of the Division's required skill qualifications due to the implementation of technology, and the inability of some candidates to complete the University's hiring process.

In FY19, the Division will strategically look at the organization to determine how we may work within these confines and best reallocate our resources to fill service gaps if any.

EMPLOYEE ENGAGEMENT

The University Facilities Human Resources (FHR) office enables the Division to accommodate the requirements of our dynamic workplace and to be responsive to the needs of a workforce that provides around-the-clock customer support. FHR strives to maintain a more equitable work environment by educating all employees on policies, procedures, and contracts and overseeing the application of the University Facilities Handbook to all members of the UF staff.

University Facilities Learning and Development (FLD) addresses the needs of our large workforce which is diverse in education, rank, and classification. FLD works with division managers to coordinate required training and assists staff in identifying potential career paths and professional development opportunities, and with facilitating access to these programs.

EMPLOYEE ENGAGEMENT ACCOMPLISHMENTS

- In FY18, FHR continued to seek opportunities to collaborate with the CWA union on decisions that impact their members. The first labor management meeting was held, and we expect that these will continue on a bi-monthly basis. We partnered with the IFPTE union to develop new policies and procedures, the first of which include the Concentra Transportation Policy and the University Facilities Vacation/ Day Off policy and procedure. FHR collaborated with the benefits team, members of leadership and union representatives to establish these policies.
- Assigned Kronos punch in/out locations were created to promote safety measures and accurately capture overtime for eligible staff.
- FHR worked with the Director of Environmental Health and Safety and Director of Facilities Strategic Operations to begin to develop a more comprehensive safety section of the University Facilities Employee Handbook.
- Efforts to educate supervisors and managers resulted in the creation of a two-part scenario-based training covering the Performance Assessment Review (PAR) model and the implications that may result when evaluations are not administered correctly.
- Facilities Human Resources facilitated promotional and permanent placement opportunities with the NJ Civil Service Commission and referred employees to on-campus career development resources for assistance.
- FHR continues to work with the Benefits team to expand their accessibility to University Facilities employees by providing more on-site Benefits visits to campus and the University Facilities

Building. Examples include the on-campus Benefits Fair, Benefit and Diversity representation at union meetings and the expansion of the Workday Help Desk.

- Electrician Jermaine Miller completed an Electrician Apprenticeship with the New Jersey Department of Labor in September 2017. The Division is currently exploring opportunities for expansion of this program to include more titles.
- Several employees received professional certifications in FY18 including Louis Henderson, Bijo Joseph and Lavone Broxton in Postal Services, Stephen Ruggiero in Grounds, General Mechanics Bruce Curtis and Clifford Lawrence, and Capital Projects Administrator Adeline Cochran.



14 employees were acknowledged for 25 Years of Service to the University at the annual Employee Recognition Program

Employee Recognition Program- On June 14, 2018, University Facilities honored more than 100 employees for leadership, academic, and service milestones and achievements.

Montclair State University Provost and Vice President for Academic Affairs, Willard P. Gingerich delivered a keynote speech highlighting the critical role University Facilities staff play in helping MSU achieve its mission.

Vice President for University Facilities Shawn Connolly announced Motor Vehicle Operator Yvelices Nunez as the 2018 recipient of the John W. Dennis Leadership

Award. A 13-year employee of MSU, Ms. Nunez received an overwhelming percentage of the nominations for this honor in recognition of her commitment to the University, her excellence, and the positive, upbeat manner she employs in her daily job performance. The highest honor the division may

bestow upon an employee, this award is named in honor of John Dennis, a former Locksmith and IFPTE Local 195 President who passed away in 2012, having rendered 40 years of service to MSU. This year's award was presented in absentia to Ms. Nunez' children, Chrisbell, Christhalie, and Brian.



2018 John W. Dennis Leadership Award recipient Yvelices Nunez

Two new categories were recognized in this year's program. The Star Service Award honors staff as individuals or teams who demonstrate excellence in collaboration, commitment, innovation, leadership, and learning. The Retiree Award recognizes individuals who retired from service during the previous academic year.

Professional Behavior and Respectful Communication Workshop- In August 2017, more than 250 Facilities staff attended mandatory communications workshops which were held over three days. Facilitated by personnel from Concern Behavioral and Management Solutions, goals and objectives of the workshop included increasing awareness of self and co-worker, identification of elements of

professional behavior, understanding of the importance of effective communication, and identification of skills that foster collaborative workplace relations.

Supervisor's Toolkit– In July 2017, fourteen supervisors attended and completed this APPA-sponsored workshop which was open to all universities in New Jersey. The Supervisor's Toolkit is a structured, open-ended, and pragmatic approach to developing supervisors which is specifically designed to meet the needs of facilities management professionals. This program is a development, rather than teaching, process featuring a full week of training activities designed to help supervisors realize both personal and professional growth.

Facilities Onboarding Program – The Facilities Onboarding Program began in January 2018. Approximately 22 employees have gone through the program to date. Designed to welcome new employees to the University, this program aligns new staff with a knowledgeable “buddy” who serves as an acclimation resource. The onboarding program provides professional connection, appreciation, meaning, and impact on the employee experience from day one. Positive feedback has been received from new staff including an appreciation for the red welcome envelope they receive at home before their first day.



See It. Own It. Solve It. (S.O.S) Campaign – Launched during FY18, See it. Own it. Solve it. (S.O.S) is a Facilities-led initiative to raise awareness of everyday maintenance issues on campus. As an opportunity for the Division to partner with Residence Life staff, S.O.S. is designed to help keep the campus safe by increasing the attention paid to maintenance issues and encouraging the timely reporting of problems. It is anticipated that as University Facilities grows this program and begins to collect reportable data that it will be expanded to include the campus-at-large in FY19.

Employee Retreat – On April 16 and 17, 2018, approximately 70 University Facilities managers, supervisors, administrative staff, and guests attended the Division's third annual employee retreat at the New Jersey School of Conservation.

The theme of this year's program, “Making Time for Health” featured a workshop, physical activities, team-building exercises, and a community service component.

Workshop presenter Erin Palinski-Wade RD, CDE, CPT who is known as “America's Belly Fat Fighter,” is a nationally recognized nutrition and fitness expert who operates a private practice and frequently serves as a sought after on-air expert, consultant, and speaker. Her

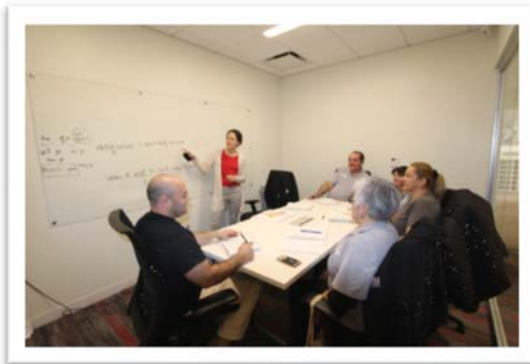
presentation, “Making Time for Health...Even When You Have No Time for Yourself” instructed staff about



Facilities staff and guests participated in wellness activities at the Employee Retreat

how stress reduction, meal planning, fitness, and getting a good night's sleep can improve our productivity and physical well-being.

After the workshop, attendees got moving with their choice of physical activity which included yoga, massage therapy, or hiking. Participants additionally supplied canned and dry goods and assembled 50 backpacks with healthy foods which were donated to the Toni's Kitchen "Neighbors Feeding Neighbors" community project benefitting children in need in Montclair.



Instructor Nora Devine teaches ESL and literacy skills to Housekeeping staff twice per week

ESL & Literacy Program – In spring semester 2018, the Division implemented its first Literacy Program to assist employees with improved language skills in English. The goal of this program is to help students become more proficient readers and writers in English and to build communication skills to enable employees to be more effective at their jobs. Interested persons are given a needs assessment, through which the instructor can group them with the appropriate learning level class.

Nora Devine, an instructor in the Montclair State University Early Childhood, Elementary and Literacy Education Department, teaches English as a Second

Language (ESL) and Group Literacy classes to UF employees three days a week. Twenty-two Sr. Building Maintenance Workers completed the course in its first semester.

Computer Literacy Program- Recognizing the need to improve the technology skills of our workers, University Facilities began offering Basic and Basic II computer classes to staff at the beginning of Academic Year 2017-2018. These classes are beneficial for staff looking to increase their comfort with basic computer operations. In its inaugural year, 31 staff in Housekeeping and the Trades attended weekly classes in the Overlook building.

Seven appreciative participants in this program expressed their gratitude to instructor Vito Havrilla by presenting him with a plaque of appreciation during their last session before summer break.

FY18 Cornerstone Learning Management System Report

Registrations and Completions by Type

- 159 completions for online training courses
- 347 completions for event training courses
- 204 completions for external training courses
- 19 completions for material training
- 18 completions for video training

0% Assignments past due, 100% of submitted rosters to the system, Professional Development

Current Programs

- Basic and Beginner Computer classes
- Apprenticeship Training Program
- ESL and Literacy Program
- New Employee Orientation
- Supervisor's Toolkit
- New Employee Onboarding Program

Coming in 2018/2019- OSHA and CPR Courses being offered, Partnership with CAPE

PROFESSIONAL OUTREACH

Many Divisional managers continue to maintain memberships in more than 14 national, state and local industry-based organizations, enabling the Division to provide the expertise needed for innovative and productive approaches to local, state, and regional issues.

University Facilities continues to maintain its affiliation with APPA: Leadership in Educational Facilities, and its regional (ERAPPA) and state (NJAPPA) chapters. APPA is the leading organization of facilities management professionals in higher education, providing education, training, and networking to facilities professionals to promote interest, professionalism, and proficiency in the administration of college and university physical plant facilities and operations.

Presentations given by UF staff at regional or national conferences in FY18 include:

- *Expanding Your Utilities to Meet the Needs of a Growing Campus* (ERAPPA 2017)

COMMUNITY SERVICE

University Facilities is committed to working with local leaders to engage in community outreach with our neighbors.

Earth Day- On May 1, 2018, University Facilities sponsored its annual Earth Day celebration for more than 250 students in grades K-5 attending Bradford Elementary School in Montclair. The UF Earth Day creative team, led by Capital Planning and Project Management staff Ellen Gallagher and Stephanie Walton, met regularly throughout four weeks to conceive and plan an educational program centered around the current national campaign “End Plastic Pollution Now.” MSU’s featured storyline, “How Rosie Saved the Ocean” related the tale of how a routine trip to the beach resulted in an ordinary family helping to save the ocean ecosystem. The program also featured presentations about responsible recycling by MSU Director of Grounds Services, Stephen Ruggiero and Montclair Township Environmental Coordinator Gray Russell.

“After the Fire” Program- MSU Fire Safety and the Township of Montclair Fire Department collaborate annually to present the documentary film *After the Fire: A True Story of Heroes and Cowards* to high school seniors in the Township of Montclair and the Borough of Glen Ridge. *After the Fire* is a sobering-yet-inspirational film about the origins of the January 19, 2000, residence hall fire which claimed the lives of three students and injured several others at Seton Hall University. Two survivors of this blaze, Alvaro Llanos and Shawn Simons, present their experiences as burn victims more than 225 times each year to firefighting personnel and students in high schools and colleges across the nation, including annually each September at Montclair State.

Screenings of this film increased in FY18, to offer more area high school students the opportunity to experience this program.

Jersey Cares Coat Drive- University Facilities participated in the annual *Jersey Cares Coat Drive*, through which “gently used” winter coats are distributed to the needy. Participating organizations set up sites to

collect coats and then deliver them to the nearest central drop-off point. In 2017, University Facilities collected 350 coats from six MSU sites.



Staff stuffed backpacks of donated food for Montclair-area children at the Employee Retreat

Toni's Soup Kitchen – Each attendee brought non-perishable food items to the Employee Retreat to support food-insecure Montclair-area children. Employees filled 150 book bags with food which were delivered to Toni's Soup Kitchen.

Veterans Food Drive – University Facilities participated with the Center for Student Involvement to donate items such as nonperishable foods, bandages, wipes, sunscreen, etc. to New Jersey's estimated 3,000 homeless veterans.

Cans for Citations- In November 2017, Parking Services waived more than \$14,000 in fines, donating over 1,400 cans of food benefiting the Montclair State food pantry.

Campus Community Garden- University Facilities played a significant role in making the Montclair State University Campus Community Garden a reality by identifying the location and supplying the fencing and wood to execute the project. Grounds staff designed the layout of the area and installed 20 raised planting boxes. Located behind the Student Center, the Community Garden is an initiative of the Montclair State University PSEG Institute for Sustainable Studies which has been established as a new community space with a proportion of the produce grown donated to the campus and surrounding charitable food distributors. Three CELS Sr. Building Maintenance Workers, Merci Espinal, Carmine Patuto, and William Tandazo were recognized for their participation in this project for taking the initiative to establish and maintain a planting box



Carmine Patuto (L), Merci Espinal (R), and William Tandazo, received a team Star Service Award and \$25 gift cards for participating in the Campus Community Garden (R)



Capital Planning & Project Management

Capital Planning and Project Management Headcount as of June 30, 2018*Does not include vacant positions*

	Managerial	AFT	CWA	IFPTE	Dpt. TI
<i>Office of the AVP</i>	4	3	-	-	7
<i>Architecture Services</i>	3	-	-	-	3
<i>Project Engineering Services</i>	2	-	-	-	2
<i>Space Management</i>	2	-	-	-	2
<i>Totals</i>	11	3	-	-	14

The current Capital Projects List includes 157 small renovations and major construction projects which are managed by CPPM staff.



*Project Manager
Kathryn Lansinger*

During FY18, the Department of Capital Planning and Project Management (CPPM) reorganized its operations to realize improved operational efficiencies and financial performance. Christopher Danish was reclassified to Director of Project Engineering, and an Assistant Project Manager was hired and assigned to assist with managing capital projects from inception to post-occupancy. Frank Cunha was reclassified to Director of Architectural Services. One Assistant Project Manager and one Project Manager assist in this area to ensure an integrated approach to campus architecture, planning, and design excellence; and collaborative and sustainable long-term planning and management of Montclair State's land, buildings, and historic resources. Kathryn Lansinger was elevated from Assistant Project Manager to Project Manager to allow for a more streamlined

capital project delivery process and allow the Director to focus on high-level planning and design initiatives.



*2018 CPPM Employee of the
Year Stephanie Walton*

Construction Field Assistant, Stephanie Walton was recognized as the inaugural recipient of the Capital Planning and Project Management Employee of the Year Award in December 2017. One CPPM employee will receive the award each year.

Associate Vice President Mike Zanko created the Employee of the Year Award to recognize a Department employee who exemplifies character, builds community, demonstrates leadership, and promotes inclusivity.

Stephanie was selected as the initial recipient due to her can-do attitude, her collaborative spirit, and her willingness to assume responsibility, think creatively, and persevere to complete a task.



CAPITAL BUDGET PLAN: FY 16-20

DATE: 2018 ANNUAL REPORT

PROJECTS	PLANNING	DESIGN	BIDDING	CONSTRUCTION	COMPLETE	Estimated Project Cost (Millions of Dollars)
Educational & General						
Academic Projects						
Center for Computing and Information Science					X	22.95
Calcia Hall East Wing Art & Design Renovation Ph. 2		X				2.00
Richardson Hall Renovations - 2nd Floor				X		14.47
*Finley Hall Roof Replacement				X		0.22
*Life Hall - Memorial Auditorium Roof Replacements				X		0.60
*Russ Hall Practice Room Conversion					X	0.69
*Sprague Library CART Renovations					X	2.30
*University Hall Façade Upgrades and Repairs			X			4.30
*University College					X	0.84
						48.4
Administrative, Athletic & Support Space						
College Hall Renovation				X		56.0
Utility Infrastructure Vault				X		10.4
147 Clove Road West & Center Building Renovation					X	7.9
MicroGrid: CoGen Expansion/Chilled Water Extension					X	T.B.D.
B*ond House Renovations - DESIGN ONLY	X					0.1
*University Admissions					X	0.29
*Red Hawk Central					X	0.95
						75.6
Campus & Utility Improvement						
Yogi Berra Drive Realignment		X				3.0
*Normal Avenue Crosswalk Improvements		X				0.1
*Overlook Connector Road - DESIGN ONLY	X					0.1
*Red Hawk Deck Parking Garage Repairs - STUDY ONLY	X					0.1
*Parking Lot 60 Improvements					X	1.2
						4.4
SUBTOTAL (Education and General)						128.4
Auxiliary						
Campus Life						
*Dioguardi Field Lighting Replacement				X		0.8
*Freeman Hall Roof Replacement				X		0.2
*Bohn Hall Window Replacement & Painting					X	5.9
*Bohn Hall Heating and Hot Water Piping Replacement - PH 2		X				5.0
*Bohn Hall Corridor Flooring Upgrades					X	0.3
*Blanton Hall Community Kitchen			X			0.2
*Hawk Crossings Flooring & Lighting Upgrades					X	0.5
*Village Replace Living Room Furniture & Flooring					X	1.4
*Village Preheat Replacement					X	0.3
*Sinatra Hall Snow Guards, Wash & Seal Façade		X				0.4
*Soccer Park Turf Replacement					X	0.6
*Soccer Park - Field House				X		Agreement
*Student Recreation Center Access Control Enhancements					X	0.2
SUBTOTAL (Auxiliary)						15.5
GRAND TOTAL						143.9

Notes & Key:

TBD - Initial budget To Be Determined

* - No Summary Pages Provided



Capital Project Report

PROJECT NAME: Center for Computing and Information Science

[16C032]

Project Manager:	Chris Danish	Occupant:	CSAM
Project Status:	Complete	Net /Gross Sq. Feet:	30,200/43,800
Source of Funds:	State C.I.F. and Univ. Funds	Percent Complete:	100%

DESCRIPTION:

The project consists of a major renovation and expansion of Mallory Hall, a 52-year old, 34,400 GSF building into a state-of-the-art 43,800 GSF instructional and research facility for the Computer Sciences. The project will add a fourth floor to the existing building and will repurpose the existing space to house classrooms, faculty offices, meeting rooms, and student study and project spaces, and specialized research and instructional spaces. The building will also be life cycle renovated to include a new heating and cooling system, plumbing and electrical upgrades, life safety systems replacement, environmental systems remediation, new flooring, ceilings, and walls, and a new exterior façade and roof system.

Notes:

The project was delivered to the Secretary of Higher Education c/o of the NJEFA on January 12, 2016 in response to the December 2015 Higher Education Capital Facilities Fund - Building Our Future Bond Act grant solicitation. The University has received a \$7 Million grant to fund a portion of this project.

TIMELINE & BUDGET

BUDGET ESTIMATE

PHASE	SCHEDULE	AT PHASE START:	REVISED TO:
Planning:	Oct. 2013 – November 2015	\$19,900,000	\$22,200,000
A/E Selection:	December 2015		
Design:	December 2015 – July 2016	\$22,200,000	
Construction:	January 2017 – August 2018	\$22,200,000	\$22,950,000

UPDATE

The building is complete, furnished and all audio-visual components are operational. The building is fully occupied and scheduled for use by the registrar's and dean's offices. All punch list items have been completed by the contractor. The project was completed on budget and ahead of schedule.

MAJOR CONTRACTS

TYPE	VENDOR	WAIVER #	CONTRACTS & COST	SPENT TO DATE	NOTES
DESIGN					
ARCHITECT	ClarkCatonHintz	W161252	\$1,350,981	\$1,350,981	
CONSTRUCTION					
ENV. ABATEMENT	Jupiter Environ.	N/A	\$382,000	\$382,000	
ENV. MONITORING	Detail Associates	N/A	\$31,500	\$31,500	
GEN. CONTRACTOR	Delric	W171258	\$16,429,600	\$15,853,017	
FURNITURE/EQUIPMENT					
FURNITURE	Various	N/A	\$950,000	\$785,000	
I.T. EQUIPMENT	Networking/AV	N/A	\$1,265,000	\$460,000	
INCIDENTAL PROJECT COSTS					
(TESTING, PERMITTING, SPECIAL INSPECTIONS, CHARGEBACKS, COMMISSIONING, CONTINGENCY)			\$2,540,919	\$1,023,492	
TOTAL PROJECT					
			\$22,950,000	\$19,885,990	



Capital Project Report

PROJECT NAME: 147 Clove Rd. West & Central Building Renovation [18C017]

Project Manager:	Chris Danish	Occupant:	UF
Project Status:	Complete	Net /Gross Sq. Feet:	31,000
Source of Funds:	Univ. Funds	Percent Complete:	100%

DESCRIPTION:

Under Phase V Renovation, the central and western portion of the former depot will be renovated to accommodate University Facilities Maintenance, Engineering, Grounds and Housekeeping departments. This renovation includes a comparable exterior renovation as was performed on the eastern side of the complex including; roof replacement, siding and structural steel supports as required. Specifically within the building the renovation work will include open plan offices, meeting rooms, mail distribution, the work-order center, locker rooms, break areas, and a variety of trade specific shops and production centers.

Notes:

This project will be advanced in two phases. Phase one includes the exterior renovation work which commenced June 2017. Phase two, which includes the interior renovation, was authorized by the Board of Trustees at the July 27, 2017 meeting. This project will be completed by June 2018.

TIMELINE & BUDGET

BUDGET ESTIMATE

PHASE	SCHEDULE	AT PHASE START:	REVISED TO:
Planning:	March 2017		
A/E Selection:	April 2017		
Design:	April 2017 – June 2017	\$7,900,000	
Construction:	June 2017 – June 2018		

UPDATE

The center section of the building is now occupied with administrative and management personnel including central receiving and housekeeping. The trades employees and equipment for all the shops are moved in and using the building. The project is has been completed on budget and on schedule.

MAJOR CONTRACTS

TYPE	VENDOR	WAIVER #	CONTRACTS & COSTS	SPENT TO DATE	NOTES
DESIGN					
A/E	Environetics:	W120270	\$273,000	\$265,000	
CONSTRUCTION					
GEN. CONTRACTOR – PH. 1	UniMak Construction	W180601	\$1,537,800	\$1,250,350	
GEN. CONTRACTOR – PH. 2	UniMak Construction	W180722	\$4,575,900	\$4,534,279	
FURNITURE/EQUIPMENT					
FURNITURE	Various	N/A	\$325,021	\$300,000	
I.T. EQUIPMENT	Various	N/A	\$232,088	\$520,490	
INCIDENTAL PROJECT COSTS					
(TESTING, PERMITTING, SPECIAL INSPECTIONS, CHARGEBACKS, COMMISSIONING, CONTINGENCY)			\$956,191	\$597,881	
TOTAL PROJECT			\$7,900,000	\$7,000,000	



Capital Project Report

[17C025]

PROJECT NAME: Utility Infrastructure Vault

Project Manager:	Sharon Mahoney
Project Status:	Close-Out
Source of Funds:	Univ. Bond 2014A & Univ. Funds

Occupant:	UNIV., SDCL, OIT
Net /Gross Sq. Feet:	3,500/5,000
Percent Complete:	100%

DESCRIPTION:

The renovation of College Hall includes the running of chilled water, steam, and electricity to the building from the University's Cogeneration Plant. In order to efficiently take College Hall utilities off-line, make the necessary additional connections for the chilled water, steam and electricity, and move the all the utility ducts and lines back post construction it is recommended that the University amend the agreement with its energy services provider, UMM to undertake this work. Ancillary to this project is the movement and expansion of the University's current fiber, telephone and data center. The College Hall Utilities vault will house the utilities infrastructure conduits, the chilled water, steam and electrical distribution systems, a new telecommunications equipment room, Network Operations Center, and data center spaces.

Notes:

The construction is being performed by the University's Energy Partner UMM. The work associated with this phase of work includes the excavation and rerouting of utility infrastructure work and equipment associated with the high and low pressure steam, chilled water services, and electrical distribution systems. MSU has engaged with UMM under a change order to the Energy Services Agreement to perform the work.

TIMELINE & BUDGET

BUDGET ESTIMATE

PHASE	SCHEDULE	AT PHASE START:	REVISED TO:
Planning:	October 2016 – December 2017	\$10,400,000	
A/E Selection:	February 2017		
Design:	December 2016 – April 2017		
Construction:	August 2017 – June 2018		

UPDATE

The project is substantially complete, the contractor has demobilized and the project has been completed under budget. The University will hold a kick-off meeting for the College Hall Renovation project July 16th where it is the Universities intent to communicate critical as-built utility information regarding the vault construction

MAJOR CONTRACTS

TYPE	VENDOR	WAIVER #	CONTRACTS & COSTS	SPENT TO DATE	NOTES
DESIGN					
A/E	HMR	W140944	\$385,000	\$288,493	
CONSTRUCTION					
GEN. CONTRACTOR	UMM Energy Partners LLC.:	ESA 4.02(c)	\$7,522,779	\$7,000,000	
GEN. CONTRACTOR	TBD – VAULT FIT-OUT		\$500,000		
FURNITURE/EQUIPMENT					
I.T EQUIPMENT	Networking	N/A	\$1,000,000	\$250,000	
INCIDENTAL PROJECT COSTS					
(TESTING, PERMITTING, SPECIAL INSPECTIONS, CHARGEBACKS, COMMISSIONING, CONTINGENCY)			\$992,221	TBD	
TOTAL PROJECT					
			\$10,400,000	TBD	



Capital Project Report

PROJECT NAME: MicroGrid: Cogen Expansion/Chilled Water Extension [17C036]

Project Manager:	Ana Pinto/Chris Danish	Occupant:	UNIV.
Project Status:	Complete	Net /Gross Sq. Feet:	N/A
Source of Funds:	Energy Sales Agreement	Percent Complete:	Scope A/B-100%,Scope C-100%

DESCRIPTION:

MSU desires to implement a System Expansion and add Micro Grid capabilities in the form of two additional electric generators for the purpose of peak shaving and emergency backup and to: (i) add a Load Management System, through control of the campus main electrical switchgear and (ii) to expand the steam and chilled water distribution system to serve the Student Recreation Center.

Notes:

This expansion, including the installation of the Engines and the three separate segments of scope can accommodate potential scheduling differences and timing of the implementation of each separate Scope or perform them all together in the form of a single Project. Scope "A" will include the installation of the Micro Grid engines to supplement existing campus generation capacity. Scope "B" will include the installation of the Load Management System. Scope "C" will include the Distribution System expansion for the Student Recreation Center.

TIMELINE & BUDGET

BUDGET ESTIMATE

PHASE	SCHEDULE	AT PHASE START:	REVISED TO:
Planning:	July 2012 – January 2016		
A/E Selection:	N/A		
Design:	January 2016 – February 2017		
Construction:	December 2017 – September 2018		

UPDATE

Regarding Scope 'A' and 'B': The building enclosure and the installation of the engines is complete. Subsequently the engines have all been tested and are operational. This project (Scope 'A' and 'B') has been completed under budget. The underground steam, condensate and chilled water piping to the Rec Center, sidewalk construction and roadway paving are all complete. The utility piping within all the mechanical rooms are complete and the heat exchangers are operational and in use. The contractor is currently calibrating the controls and performing final commissioning for all the newly installed equipment. Once the demolition of all the pre-existing is complete this project will be finished. This work is on schedule (Scope 'C') to be completed in September and is on budget.

MAJOR CONTRACTS

TYPE	VENDOR	WAIVER #	CONTRACTS & COSTS	SPENT TO DATE	PROJECTED COSTS
DESIGN					
A/E					
CONSTRUCTION					
GENERAL CONTRACTOR	UMM Energy Partners, LLC	ESA 4.02(c)			
FURNITURE/EQUIPMENT					
INCIDENTAL PROJECT COSTS					
(TESTING, PERMITTING, SPECIAL INSPECTIONS, CHARGEBACKS, COMMISSIONING, CONTINGENCY)					
TOTAL PROJECT					



Capital Project Report

PROJECT NAME: Calcia Hall: East Wing Art & Design Renovation [17C003]

Project Manager:	Frank Cunha/Kathryn Lansing	Occupant:	CART
Project Status:	Ph. 1 – Complete, Ph.2 – Design	Net /Gross Sq. Feet:	4,600
Source of Funds:	Univ. Funds	Percent Complete:	Ph.1-100%, Ph.2-0%

DESCRIPTION:

This project is a two phase renovation: Phase 1 includes the interior renovation of four digital art labs that makeup the College of Arts Foundations Courses for: 2D & 3D Art and Design, Life Drawing, Animation/Illustration Lab and a Digital Literacy Lab which will include new artwork presentation & gallery space, flexible furniture installations and new computers. Additionally, this renovation will include modest upgrades to the finishes, new LED lighting systems and substantial improvements to the failing HVAC systems throughout the eastern side of the building. Phase 2 includes architectural improvements to the photography studio and an integrated multi-disciplinary studio for shared Art & Design environments.

Notes:

The phase 1 core renovation is complete. The improvements identified for Phase 2 will be completed in subsequent phases. These improvements consist of architectural upgrades to the corridor spaces and common areas which will be deferred until Summer 2019. In addition a classroom on the second floor will be converted from a standard classroom to a Virtual/Augmented Reality Center. The center will enable students to learn wide range of current immersive technologies in both mobile and wearable platforms.

TIMELINE & BUDGET

BUDGET ESTIMATE

PHASE	SCHEDULE	AT PHASE START:	REVISED TO:
Planning:	Summer 2016		
A/E Selection:	September 2016		
Design:	October 2016 – March 2017		
Construction:	May 2017 – September 2017	\$2,000,000	

UPDATE

The University Facilities Team has started working with the A/E of record to design the improvements identified as part of Phase 2, which includes some architectural upgrades to the corridor and common spaces. The schedule for the construction is to be deferred until Summer 2019.

MAJOR CONTRACTS

TYPE	VENDOR	WAIVER #	CONTRACTS & COSTS	SPENT TO DATE	NOTES
DESIGN					
ARCHITECT PH. 1 & 2	SSP Architects	W181239	\$65,846	\$37,242.50	
CONSTRUCTION					
GEN. CONTRACTOR PH. 1	Brahma Construction	W170581	\$960,300	\$916,012.47	
GEN. CONTRACTOR PH. 2	TBD		\$458,000		PHASE 2
FURNITURE/EQUIPMENT					
FURNITURE PH. 1	Various	N/A	\$103,000		
I.T. EQUIPMENT PH. 1	Networking/AV	N/A	\$240,000		
INCIDENTAL PROJECT COSTS					
(TESTING, PERMITTING, SPECIAL INSPECTIONS, CHARGEBACKS, COMMISSIONING, CONTINGENCY)			\$172,854		
TOTAL PROJECT			\$2,000,000		



Capital Project Report

PROJECT NAME: Richardson Hall Renovations – 2nd Floor

[18C059]

Project Manager:	Chris Danish	Occupant:	CSAM
Project Status:	Construction	Net /Gross Sq. Feet:	22,100/24,800
Source of Funds:	Univ. Funds	Percent Complete:	55%

DESCRIPTION:

This overall project consists of a three phase multi-year renovation to Richardson Hall, a 75,000 GSF science and mathematics building originally built in 1972. Over the last 46 years, Richardson Hall has had dozens of interior renovations to a variety of teaching spaces, offices suites and research/computer labs. Additionally the building still relies on its original mechanical equipment to support the voluminous amounts of air exchanged via internally lined ductwork. Both the mechanical equipment and ductwork have reached the end of their useful life, requiring us to renovate this building.

Notes:

This first phase includes a complete renovation to the offices and classrooms/labs on the second floor which includes the vertical ductwork leading to and from the air handling units in the penthouses, facilitating the future phased renovations to the first and third floors. This renovation also includes preparatory and abatement work to be completed within ceilings of the first floor to accommodate piping and utility corridors for mechanical and laboratory piping leading to and from the second floor.

TIMELINE & BUDGET

BUDGET ESTIMATE

PHASE	SCHEDULE	AT PHASE START:	REVISED TO:
Planning:	January 2017-June 2017	\$10,454,825	
A/E Selection:	June 2017		
Design:	June 2017 – April 2018		
Construction:	May 2018 – September 2019	\$10,454,825	\$14,473,075

UPDATE

The 2nd floor work is ongoing and is scheduled to be completed on budget and by June 2019. In November 2018, the University decided to add \$4 million dollars to the project budget to replace the windows and the roof, and to repair and sealcoat the existing brick and stucco facade. The completion schedule for these additional improvements is currently being evaluated dependent upon lead times for window and glass fabricators.

MAJOR CONTRACTS

TYPE	VENDOR	WAIVER #	CONTRACTS & COST	SPENT TO DATE	NOTES
DESIGN					
ARCHITECT	Clarke Caton Hintz	W161252	\$448,320	\$396,881	
ARCHITECT (Façade)	Environetics	TBD	\$95,000		
CONSTRUCTION					
ENV. ABATEMENT	Gordian/Murray	ESCNJ-COOP	\$127,067	\$127,066	
ENV. ABATEMENT PH. 2	Jupiter Environmental	N/A	\$35,700	\$35,700	
ENV. MONITORING	Detail Associates	N/A	\$21,809	\$21,809	
GEN. CONTRACTOR	Frankoski Construction	W180472	\$7,432,700	\$2,491,290	
FURNITURE/EQUIPMENT					
FURNITURE	Various	N/A	\$400,000	\$63,372	
I.T. EQUIPMENT	Networking/AV	N/A	\$1,100,000	\$310,059	
INCIDENTAL PROJECT COSTS					
(TESTING, PERMITTING, SPECIAL INSPECTIONS, CHARGEBACKS, COMMISSIONING, CONTINGENCY)			\$4,907,479		
TOTAL PROJECT					
			\$14,473,075		



Capital Project Report

[16C050]

PROJECT NAME: College Hall Renovation

Project Manager:	Sharon Mahoney
Project Status:	Construction
Source of Funds:	Univ. Bond 2014A & Univ. Funds

Occupant:	UNIV., SDCL, AA, F/T
Net /Gross Sq. Feet:	62,342/124,467
Percent Complete:	12%

DESCRIPTION:

The original project consisted of a limited phased renovation of the University's original building including: minor architectural changes to the 2nd and 3rd floors only; minimally invasive MEP improvements; and a new addition. The current project completely life cycle renovates all the utility systems within this 108 year old historic building with dramatic and contextual sensitive architectural improvements to all the spaces and floors of this reimagined facility. This project will facilitate centralizing all the admissions and academic support services. SD&CL, UF, OIT, HMR Architects and the Cambridge CM Team have completed their feasibility assessment for this project. After a thorough review of: the Red Hawk Central Staffing Plan resulting in an expanded space program; the trending construction climate; the historic nature of this building; the environmental challenges; and the innovative design associated with the re-imagined world class Student Services Center; the University has increased their project budget from \$30,000,000 to \$56,000,000.

TIMELINE & BUDGET

BUDGET ESTIMATE

PHASE	SCHEDULE	AT PHASE START:	REVISED TO:
Planning:	January 2013 – June 2013	\$30,000,000	
A/E Selection:	February 2017		
Design:	September 2013 – December 2017	\$30,000,000	\$56,000,000
Construction:	July 2018 – July 2020		

UPDATE

The interior demolition is 90% complete with only wall removals remain on the 1st floor. Tin ceiling removal and salvage is on-going throughout floors 1 and 2. Full height shaft walls, which were structurally unsound, were removed and temporary barricades installed. Electrical removals and rough-in continue on attic and 3rd floor. Attic floor sheathing patching to begin next week. Formwork is being installed for edge of slab in preparation of the Vault "ceiling" slab topping, which becomes the floor slab of the new Red Hawk Central addition. Steel framing shop drawings for the addition and the East-West wing upper floor support are currently under review by the engineer. The project currently is on budget and schedule.

MAJOR CONTRACTS

TYPE	VENDOR	WAIVER #	CONTRACTS & COSTS	SPENT TO DATE	NOTES
DESIGN					
A/E	HMR:	W140944	\$2,732,124	\$1,855,602	
CONSTRUCTION					
LIMITED CM	Cambridge:	W170943	\$425,209	\$117,910	
ENV. ABATEMENT/DEMO	Gordian/Murray	W181036	\$1,980,000	\$1,666,551	
ENV. SITE PIPING ABATE.	Liluch Corp.	W180462	\$52,100	\$48,350	
GEN CONTRACTOR	Terminal Construction Corporation	W180582	\$38,645,250	\$1,963,791	
PERMITS – PLAN REVIEW	State of New Jersey	N/A	\$250,000	\$250,000	
FURNITURE/EQUIPMENT					
FURNITURE	TBD		\$4,000,000	\$0	
IT EQUIPMENT	TBD		\$3,985,317	\$0	
INCIDENTAL PROJECT COSTS					
(TESTING, PERMITTING, SPECIAL INSPECTIONS, CHARGEBACKS, COMMISSIONING, CONTINGENCY)			\$3,930,000		
TOTAL PROJECT			\$56,000,000		



Capital Project Report

PROJECT NAME: Yogi Berra Drive Realignment

[05-70-06]

Project Manager:	Chris Danish/Adam McGuire	Occupant:	UNIV.
Project Status:	Legal Action	Net /Gross Sq. Feet:	N/A
Source of Funds:	Univ. Funds	Percent Complete:	N/A

DESCRIPTION:

Realign and widen Yogi Berra Drive (formerly Quinn Road) to allow for two-way traffic and an additional point of egress from the campus onto Valley Road, possibly including the installation of a traffic light at Valley and MacLean Roads.

Notes:

The requisite applications for this project were re-filed with the Passaic County Engineer on April 7, 2014. The University filed a law suit against the County of Passaic seeking an Order compelling to the County to approve the application with or without a traffic light.

TIMELINE & BUDGET

BUDGET ESTIMATE

PHASE	SCHEDULE	AT PHASE START:	REVISED TO:
Planning:	July 2004	\$3,000,000	
A/E Selection:	October 2005		
Design:	November 2005 – May 2007	\$3,000,000	
Construction:			

UPDATE

On Hold – however the drawings and construction estimates are currently being reviewed by the consultant and internal constituents for final readiness in the event the University receives approval to advertise for construction. There have been changes to the campus parking lots near Yogi Berra Stadium over the past several years that required a new survey be performed, in addition to an internal evaluation of the design due to potential planning ideas for future parking lot, sidewalk, and roadway connections.

MAJOR CONTRACTS

TYPE	VENDOR	WAIVER #	CONTRACTS & COSTS	SPENT TO DATE	NOTES
DESIGN					
A/E	NV5 Northeast, Inc.:	W090619	\$139,090	\$135,450	
CONSTRUCTION					
GEN. CONTRACTOR	TBD		\$2,500,000		ON HOLD
FURNITURE/EQUIPMENT					
INCIDENTAL PROJECT COSTS					
(TESTING, PERMITTING, SPECIAL INSPECTIONS, CHARGEBACKS, COMMISSIONING, CONTINGENCY)			\$360,910		
TOTAL PROJECT			\$3,000,000		

Environmental Health & Safety

Environmental Health and Safety Headcount as of June 30, 2018*Does not include vacant positions*

Managerial	AFT	CWA	IFPTE	Dpt. TI
3	-	-	-	3

Environmental Health and Safety (EH&S) personnel completed inspections of the university chemical hoods, biosafety cabinets, showers and eyewash stations; radiation safety equipment, designated rooms, and dosimeters; animal facilities (Vivarium and equipment); and construction safety (contractor safety plans).

Lisa Baker continues to oversee the Ergonomics program for the University, which educates and assists employees in ergonomic work safety (areas include office, laboratory, and facility work settings). The goal of the program is to facilitate lower ergonomic injury rates by raising awareness and teaching our employees to self-manage their workstation. Ms. Baker is currently working toward the establishment of an Occupational Health Program for the University and will transition out of University Facilities in FY19; however, she continued to serve in her current capacity throughout FY18. Wilson Robles left the University at the end of FY18. Active searches to replace both of these positions will commence in FY19.







Laboratory Safety

EH&S completed the selection of a chemical inventory management system. Chemical Safety's *Environmental Management Systems*, was selected and implemented, and EH&S began the process of integrating each department that uses hazardous chemicals into the system. The new Assistant Director will be tasked with expanding the chemical inventory system campus wide.



EH&S administers major strategic programs and initiatives and provides evaluations, inspections, and training for faculty, staff, students, and contractors. The following Policies, Procedures, and Plans have been reviewed and updated for 2018:

- Bloodborne Pathogens
- Chemical Hygiene
- Contractor Safety
- Electrical Safety
- Emergency Response
- Ergonomics
- Forklift Operation Training/Certification
- Hazard Communication
- Hazardous Materials Spill Incident & Emergency Response
- Hazardous Waste Storage to Disposal
- Indoor Air Quality
- Laboratory Safety/Right-to-Know
- OSHA 10-Hour General Industry
- Permit Compliance
- Permitted Required Confined Space
- Personal Protective Equipment & Respirator Protection
- Pollution Prevention
- Laboratory Safety/Right-to-Know
- OSHA 10-Hour General Industry
- Permit Compliance
- Permitted Required Confined Space
- Personal Protective Equipment & Respirator Protection
- Pollution Prevention
- Radiation and Biological Safety
- Recycling & Waste Minimization
- Spill Prevention Control Plan
- Storm Water Discharge Management

EHS regulatory reports submitted in FY 2018:

 <p>Biennial Resource Conservation & Recovery Act Report</p>	 <p>NJ Right-to-Know Survey</p>	 <p>Title V Air Permit (with NJDEP, DCO, FM&E & CEM Service Group)</p>
 <p>MOU with the EPA Reporting (with UF & USEPA)</p>	 <p>Campus Sustainability Reporting (Princeton Review, Sierra Club, etc)</p>	 <p>Provided for medical waste disposal for Biology, Health Center, Athletics</p>

EHS Outside Agency Regulatory Inspections Completed in FY18:

 <p><u>NJ DEP</u> Public Complex Stormwater Permit Spill Prevention Control Plan Title V Air Permit</p>	 <p><u>Public Occupational Safety & Health</u> Asbestos Exposure (Complaint) Accident (Investigation) Consultation Visit (our request)</p>
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Safety Training for Facilities Employees

The training matrix template, used to populate the Cornerstone Learning Management System, has been implemented.

New Initiatives**Drone/s UAV**

- Completion of a Construction progress report - College Hall Vault
- Completed 3D Mapping of the Bond House
- Roof inspections completed
 - College Hall
 - Panzer Gym
 - Bond House

Crane Lift Plan- Review

- College Hall (Emergency Generator and Transformer)
- MSU Microgrid (Turbine Lift)
- Red Bull (New Sign)

Strategic Plan

MSU's Strategic Plan, *Connecting to Tomorrow*, outlines a set of key challenges and actions for ensuring the University's future success. One of the initiatives of the Strategic Plan is Connecting People to Place.

EH&S continues to collaborate with Academics and the Community on local initiatives. Independent Study, Capstones, and Internships provide students with an opportunity to use GIS and Remote Sensing to work on real EH&S projects. For example, The Fire Hydrant Mapping Project (Project) provided MSU faculty, staff, and students an opportunity to work with Montclair Township to fulfill two important initiatives: (a) MSU's Strategic Plan and (b) Montclair Township's Master Plan.

Other examples of EH&S outreach projects include:

- Essex County Parks infrastructure mapping project
- Collecting data and mapping Montclair Township water/wastewater infrastructure
- Flying a drone to produce a 3d model of the Bond House for the President
- Flying drone to study pond in Sussex County
- Working with MSU IT department to map the emergency phones and fiber infrastructure

Facilities Logistic Support

6,883 Parking Spaces Managed

97,000 Persons with Disabilities Transports

269 Vehicles included in the MSU Automotive Fleet

Facilities Logistic Support Headcount as of June 30, 2018*Does not include vacant positions*

	Managerial	AFT	CWA	IFPTE	Dpt. TI
<i>Office of the AVP</i>	1	-	1	-	2
<i>Facilities Information Technology</i>	1	1	-	-	2
<i>Access Control</i>	3	-	1	-	4
<i>Fleet Services</i>	1	-	-	3	4
<i>Parking and Transportation Svcs</i>	1	-	-	-	1
<i>Parking Services</i>	-	1	-	-	1
<i>Shuttle Services</i>	-	-	2	20	22
Totals	7	2	4	23	36

PARKING SERVICES

Parking Services manages over 6,000 campus parking spaces for faculty, students, staff, visitors, contractors and service vehicles; ensuring adequate, accessible and well-maintained parking facilities. In FY 18, the re-paving of Lot 25 added 58 to the parking inventory.

FY17 Parking Inventory		FY18 Parking Inventory	
Faculty/Staff	1,132	Faculty/Staff	1,170
Commuter Student	3,568	Commuter Student	3,556
Resident Student	1,500	Resident Student	1,500
Visitor	250	Visitor	250
Handicap	170	Handicap	180
Other	205	Other	227
Total	6,825	Total	6,883

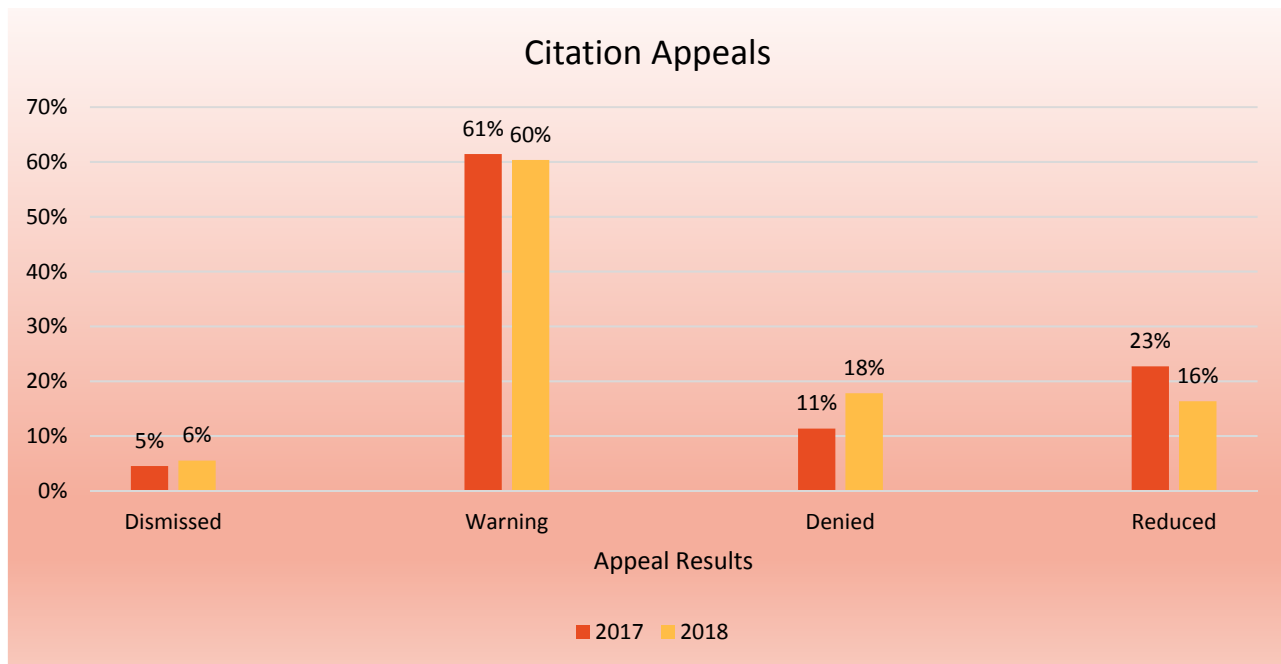
Permit Sales- Approximately 12,000 annual permits were sold to University faculty, staff, students, visitors, vendors, and contractors in AY18/19, a decrease from the previous year attributable to the increased use of the Pay to Park app through which patrons pay for parking as they go. Most permits are sold online and are virtual. Customers have the convenience to access our services 24 hours a day and individuals may register multiple vehicles to an account without needing to receive a physical hangtag.

	AY17/18 Permits Sold	AY18/19 Permits Sold
Commuter Students	8,690	7,978
Resident Students	1,544	1,503
Faculty and Staff	2,783	2,903
Contractors	200	222
Total	13,217	12,606

Enforcement- Parking Services enforces parking regulations year round to maintain order and to safeguard parking privileges for permit holders.

Violation Type	FY2017	FY2018
TIME LIMIT VIOLATION	208	230
TAMPERING WITH UNIVERSITY EQUIPMENT	2	1
PARKING IN RESERVED SPACE	357	531
PARKING PERMIT VIOLATION	16,686	15,208
BOOT VIOLATION	178	192
PARKING NOT WITHIN THE SPACE	27	21
FAILURE TO REMOVE VEHICLE	158	75
EXPIRED METER	558	983
PARKING ON GRASS/SIDEWALK	47	148
NO PARKING ZONE	667	332
LOADING ZONE VIOLATION	11	4
NO PARKING 3-6 AM	494	649
OVERTIME PARKING	1	145
IMPROPER PARKING	182	194
PARKED IN THE ROADWAY	56	26
PARKED IN A FIRE LANE	66	95
PWD SPACE VIOLATION	34	18
RHD MISSING TICKET VIOLATION	5	
EVENT PARKING	2	12
Red Hawk Deck IOU	190	228
Grand Totals	19,929	19,092

Appeals- Parking Services makes every effort to provide fair and consistent enforcement of parking rules and regulations for everyone's benefit. All citations may be appealed online within 21 days of the date the citation was issued. Out of the 19,929 citations issued in 2017, 45 percent were appealed while 44 percent of the 19,092 issued in 2018 were appealed.



Parking Revenue- Parking Services is a self-supporting operation. All parking expenses are funded almost exclusively through permit sales and visitor fees. Permit sales account for the largest portion of annual parking revenue. Sales include annual, semester, daily, and hourly passes for staff, faculty, students and visitors. Other sources of income include daily parking, events, and citations.

Parking Expenses- In addition to operating costs, our parking expenses include debt service for our parking structures and construction/equipment reserve contributions. These reserve contributions fund future projects, required equipment purchases, and catastrophic events. Routine maintenance and periodic large-scale overhaul projects such as paving are required to keep our facilities safe and functioning properly. We also will adjust our programs and services on campus as customer expectations and available technology continue to evolve in the industry.

MSU Parking Services • Financial Summary

FY 2017 (July 1, 2017 – June 30, 2018)

REVENUE		EXPENSES	
Parking Permit Income	\$ 2,724,717	Parking Operating	\$ 1,961,221
Parking (Daily and Visitor)	\$ 1,286,067	Garage Debt Service	\$ 2,764,883
Parking Citation Income	\$ 461,258	General Fund	\$ 70,318
Parking Meter Income	\$ 195,601		
Events Income	\$ 77,368		
Total Revenue	\$ 4,796,422	Total Expense	\$ 4,796,422
Net Margin	\$ 0		

SHUTTLE SERVICES

Transportation Services provides on-and-off-campus shuttle services to our community. Shuttle services are provided free of charge to faculty, staff, and visitors.

The off-campus weekend shuttles include service to Bay Street Train Station in the Township of Montclair and Clifton Commons on Saturdays only. This service offers students without vehicles additional transportation options to the surrounding community. On-campus shuttles provide access to various campus stops as indicated below:

Route Name	Shuttle Stops
Route A	Lot 60, NJ Transit Train Station, Fenwick Hall, Basie Hall, Sinatra Hall, Hawk Crossings, Montclair Heights, Red Hawk Garage, University Hall, CarParc Diem Garage, The Heights/Sam's Place/Student Rec Center
Route R/H	Red Hawk Garage, University Hall, CarParc Diem Garage, The Heights/Sam's Place/Student Rec Center
Route S	Sinatra Hall, Hawk Crossings, University Hall
Route T	Lot 60, NJ Transit Train Station, Sinatra Hall, Hawk Crossings, University Hall
Route V	Fenwick Hall, Basie Hall, Sinatra Hall, Hawk Crossings, University Hall
Route V/T	Lot 60, NJ Transit Train Station, Fenwick Hall, Basie Hall, Sinatra Hall, Hawk Crossings, University Hall
Route PWD	Shuttle for Persons with Disabilities

Shuttle Ridership

# of Shuttle Buses	18
Passengers Transported	1,60,000
Persons w/Disabilities Transports	97,000

FLEET SERVICES

Preventative maintenance is critical to the lifespan and smooth running of a vehicle. Fleet Services provides full-service maintenance and repair of all vehicles owned by Montclair State University. Unit mechanics are ASE Certified with expertise in areas such as Allison Transmission, Bendix Air Brakes, and Cummings Engines. The shop, which employs 6S method of workplace organization and safety in its work practices, is equipped with state-of-the-art tools to handle all mechanical issues.

Fleet Services coordinates the purchase of vehicles for all University departments. In general, University vehicles are ordered rather than purchased from inventory, because inventory purchases contain unnecessary/unwanted features and are often more expensive. Additionally, the manufacturer's bid

assistance can only be applied to ordered vehicles. A model year ordering period runs August through April. Fleet Services ensures that all University vehicles and equipment are properly licensed.

University vehicles used over 64,000 gallons of gasoline and 33,000 gallons of diesel fuel in AY17/18. To meet University needs, the fleet expanded from 217 in 2015 to its current level of 269 in 2018.

MSU Fleet of 269 Vehicles Includes:

Athletic Vans	13
Buses	18
Facilities and Grounds Vehicles	186
Vehicles for Academic Departments	22
Police and Emergency Vehicles (2 Ambulances)	24
Large Digital Traffic Sign Trailers	4
Boats	2
Motorcycles	1

FACILITIES INFORMATION TECHNOLOGY

The Facilities Information Technology (FIT) group provides integrated technology support for University Facilities in four functional areas: Administrative Computing, Client Services, IT Infrastructure (Systems & Network), and IT Security.

Facilities Information Technology provides and/or supports computing facilities, administrative information systems, access control, building automation systems, fuel management, surveillance systems, parking systems, mobile device management (iPads), project management, timekeeping management (Kronos), campus mapping, emergency responder systems, system monitoring, work order systems, digital displays, communication networks and services, and technological resources, services and support.

FIT is committed to providing reliable, cost effective and quality Information Technology services to the Division, valuing professionalism, communication, integrity, and teamwork.

Facilities Information Technology contains two distinct functional areas under the direction of the Executive Director of Facilities Information Technology. The Executive Director provides coordination of technology delivery, capital planning and control, policy approval, and institutional leadership and vision related to the use of technology for the continuous improvement and sustainability of the Division.

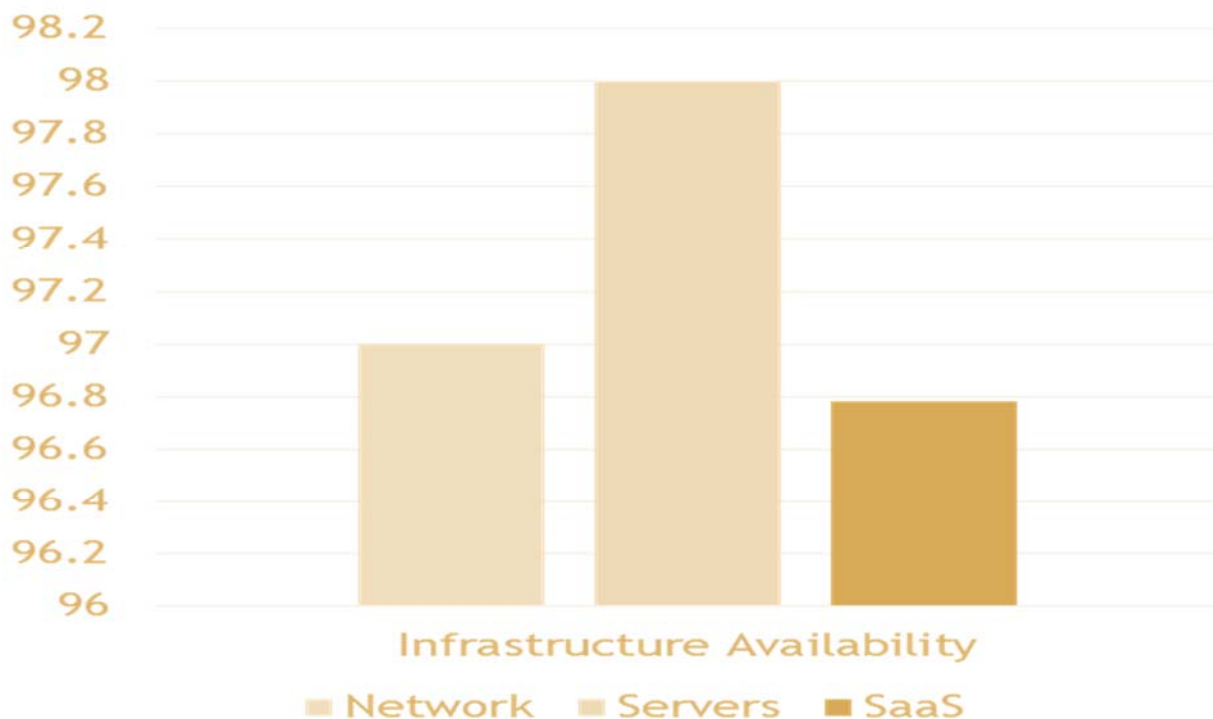
Facilities Information Technology provides secure, reliable, and integrated technology solutions in alignment with academic and administrative goals, while delivering excellence in customer service by:

- Partnering with the University community to understand the information technology needs of faculty, staff, and students

- Providing leadership and planning for the effective and strategic use of emerging technologies
- Demonstrating technical and operational excellence through a commitment to professionalism and continuous improvement

Business Process Support

- Infrastructure Availability- In 2018, we split the infrastructure into three main categories: Network, Server, and SaaS to provide a more in depth view of the underlying infrastructure components.
- Network Availability- The stability of the Facilities network infrastructure increased in 2018. We approached our target for 2018 by achieving an average network uptime to 98.98% compared to 97.61% in 2017.
- Server Availability- The stability of the Facilities server infrastructure increased in 2018. We approached our target for 2018 by achieving an average server uptime of 99.99% compared to 96.87% in 2017.
- SaaS Availability- The stability of the SaaS environments in 2018, reached a target uptime of 99.78%, with a return of credits for not reaching the 100% uptime.



Facilities Information Technology provides integrated technology support.

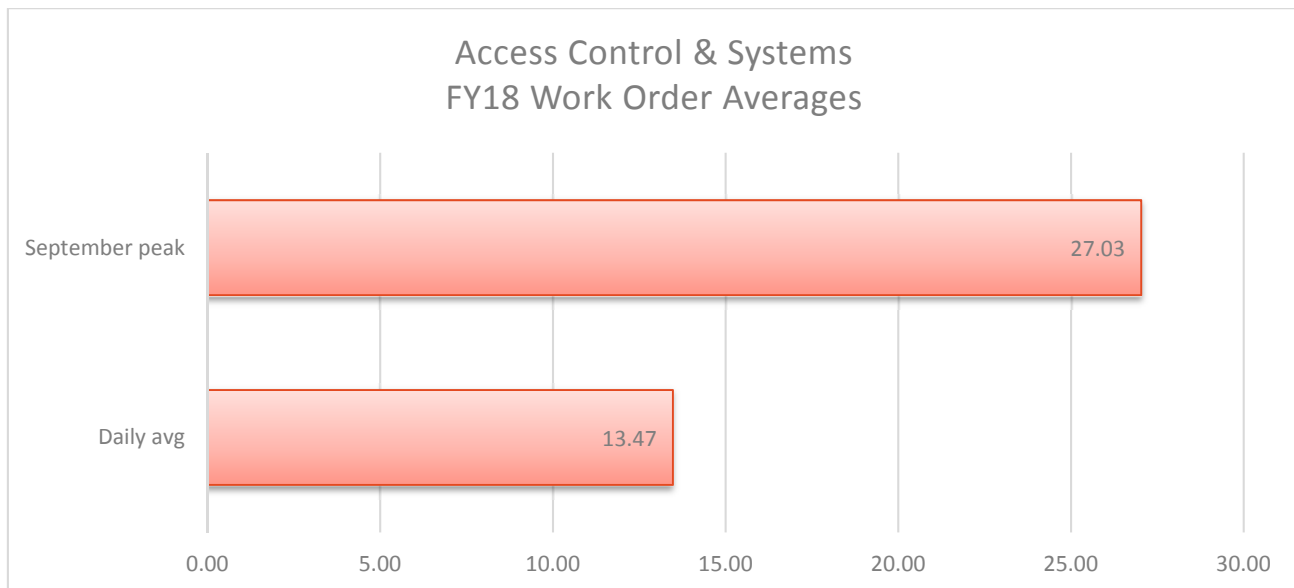


Access Control & Systems

The Access Control & Systems (ACS) unit is responsible for all electromechanical lock systems and electrified doors for the University, security alarm systems, and the installation, maintenance and repair of all related hardware and systems. ACS coordinates with University Facilities, Campus Safety, University Police and other University departments, to address space access, ADA, compliance, and building security concerns. Additionally, ACS provides specifications and project management support for new construction and renovation projects dealing with access control and related systems.

Operations & Maintenance- Access Control & Systems maintains over 1,400 access control locks, card readers and devices throughout the University. Utilizing wired, wireless, and cellular technologies, these systems operate 24/7 to provide campus-wide, audited user access. Utilizing a staff of three, ACS coordinates heavily with Facilities Information Technology to stay current with the application of security, technology, and function for best use and higher education cases. As a unit in charge of physical security systems, ACS works very closely with the Lock Shop on service orders, building construction and renovations, and project work.

ACS utilizes the Maximo work order system to track operation work orders and to log service details and labor hours. In FY18, ACS processed over 4,900 work orders (combined with the Lock Shop), with a peak month of 811 work orders received in September 2017.



User Programming- Access Control & Systems provides user programming for all academic and administrative access control systems. ACS works with University customers as well as compliance and safety officials, to provide the correct access for functional programming in University rooms and critical spaces. This unit also provides reporting and audit services, from regular use and compliance matters to investigation support for University Police.

In FY18, ACS managed databases of over 25,000 users in several online systems and 4,700 credentials in legacy/offline access control products.

Building & Class Scheduling- Access Control & Systems provides building programming and scheduling for all access control-equipped academic and administrative buildings. Building perimeters and inside spaces are coordinated through the Dean's office, aligned with the University academic schedule.

In FY18, ACS began using 25 Live scheduling software, which reduced the turnaround time for access control programming of classes in the Registrar's approved schedule. Plans include direct integration of Registrar's schedule data to Campus access control systems.



25 Live - School of Nursing				First	Last	
				Event Starts	Event Ends	Lock Close
			Lock Open			
W	9/5/2018	NURS 120	7:30 AM	8:30:00 AM	2:15:00 PM	3:15:00 PM
TH	9/6/2018	NURS 120	9:00 AM	10:00:00 AM	6:45:00 PM	7:45:00 PM
F	9/7/2018	NURS 120	9:00 AM	10:00:00 AM	4:20:00 PM	5:20:00 PM
M	9/10/2018	NURS 120	12:00 PM	1:00:00 PM	8:00:00 PM	9:00:00 PM
TU	9/11/2018	NURS 120	9:00 AM	10:00:00 AM	9:30:00 PM	10:30:00 PM
W	9/12/2018	NURS 120	7:30 AM	8:30:00 AM	2:15:00 PM	3:15:00 PM
TH	9/13/2018	NURS 120	9:00 AM	10:00:00 AM	6:45:00 PM	7:45:00 PM
FR	9/14/2018	NURS 120	9:00 AM	10:00:00 AM	4:20:00 PM	5:20:00 PM
W	9/5/2018	NURS 153	9:00 AM	10:00:00 AM	8:00:00 PM	9:00:00 PM
TH	9/6/2018	NURS 153	7:30 AM	8:30:00 AM	8:00:00 PM	9:00:00 PM
F	9/7/2018	NURS 153	7:30 AM	8:30:00 AM	3:45:00 PM	4:45:00 PM
M	9/10/2018	NURS 153	9:00 AM	10:00:00 AM	8:00:00 PM	9:00:00 PM
TU	9/11/2018	NURS 153	7:30 AM	8:30:00 AM	9:30:00 PM	10:30:00 PM



Projects- Access Control & Systems supports the University by coordinating with contractors and the Capital Project and Project Management department on new construction and renovation projects. These projects involve hardware and system specifications, drawing review, vendor and University coordination, all the way through system implementation, programming, and customer handover. ACS also works

with the University Architect to maintain the currency of and improve the division specifications for physical security and component hardware.

FY18 was another busy year, with two new facilities coming online along with several major renovations. Some of the major projects that ACS contributed to in the past year were:

- Center for Computing and Information Systems / Access Control Implementation
- University Facilities Building / Access Control Implementation
- Science Hall / Building-wide Access Lock Upgrades
- Sprague Library / Graphic Arts & IT Computing Renovation
- University College / Access Control Implementation
- Red Hawk Central / Access Control Implementation
- College Hall Project / Access Control & Security Specifications



Compliance & Safety- Access Control & Systems remains diligent in meeting the compliance needs of the University. ACS maintains policies for its operations and systems use, which are reviewed on an annual basis.

ACS participates in the University Safety Council and attends its regularly scheduled meetings. In response to findings and concerns raised at these sessions, ACS coordinates and leads projects to improve safety and security. ACS also works closely with the Office of Environmental Health & Safety and other units, to make system improvements that meet increasingly stringent compliance models.

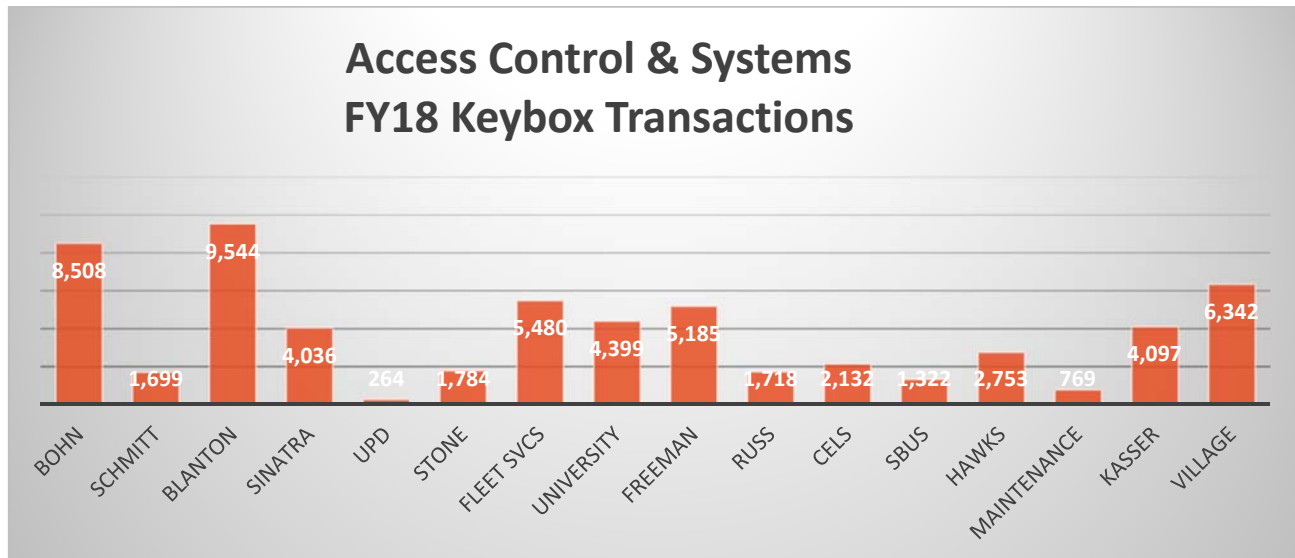
In FY18, ACS worked to institute compliance and safety improvements involving HIPPA, FERPA, ADA, GLBA, and other concerns.

Systems- Access Control & Systems maintains over 1,400 access control devices and readers throughout campus, supporting academic, residential and administrative spaces.

Upcoming plans in this area include a major integration with Enterprise University systems, in the effort to greatly improve service delivery by reducing user programming time. Also, a major effort is underway to reduce the number of supported access control systems, with the intention of making core ACS operations more efficient.

Online Count			
<u>Building</u>	<u>Installed</u>	<u>WiFi</u>	<u>Hardwired</u>
Children's Center	2003		10
Kasser	2004		19
University Hall	2006		169
Chapin/Cali	2009		13
1515 Broad Street	2010		49
Sinatra	2010	44	2
Conrad Schmitt	2011	32	3
Freeman	2011	120	1
Blanton	2012	321	4
Morehead	2014	11	7
Calcia	2015	7	7
CELS	2015	87	11
Richardson	2015	7	6
SBUS	2015	144	4
Science	2015	39	3
CCS	2016	15	7
SREC	2016		10
Stone Hall	2016		4
Overlook	2017	1	9
Partridge / Nursing	2017	64	3
SCOM	2017	66	23
EL Substation	2018		2
Sprague Library	2017	16	
Red Hawk Central	2018	3	
Mallory	2018	44	6
Student Center	2018		3
Ward - Maintenance	2018	4	4
		1025	379
	Total	1404	

Electronic Key Boxes- Access Control & Systems maintains 22 Morse Watchman electronic key boxes throughout campus. These devices provide 24/7 secure, audited key access for all residence halls and a growing number of academic buildings. In FY18, these devices processed over 60,000 key transactions (removals/returns), with September peaks of over 250 user accesses per day. Upcoming plans in this area include increased use for Fleet Services and academic buildings support, and enabling University customers to manage their systems, both on campus and remotely.



Security Alarms- Access Control & Systems installs and maintains security alarms for the campus. These devices provide security for academic, administrative, and residential customers. Upcoming plans in this area include implementing new technology features and continued work with Campus customers in meeting compliance and safety goals.

In FY18, some new alarm systems came online, through new construction, and safety and compliance requests, including these sites:

- Center for Clinical Services / Security Alarm Installation
- Red Hawk Central / Security Alarm Installation
- Student Center-SGA / Panic Alarm Installation
- School of Communications / Security Alarm Installation
- School of Business / Security Alarm Installation
- Ben Samuels Children's Center / Security Alarm Installation



Facilities Maintenance & Engineering

31,022 Service Requests Received & Triaged

73,270 Labor Hours Reported

60,000 Electronic Keybox Transactions Processed

Facilities Maintenance and Engineering Headcount as of June 30, 2018*Does not include vacant positions*

	Managerial	AFT	CWA	IFPTE	Dpt. TI
<i>Office of the AVP</i>	1	-	2	-	3
<i>Building Automation Systems</i>	-	-	2		2
<i>Building Repairs</i>	1	-	-	-	1
<i>Carpentry</i>	-	-	1	3	4
<i>Customer Service Center</i>	-	-	3	-	3
<i>General Mechanics</i>	-	-	-	19	19
<i>Lock Shop</i>	-	-	1	3	4
<i>Paint & Masonry</i>	-	-	1	5	6
<i>Electric Services</i>	1	-	1	5	7
<i>Mechanical Services</i>	1	-	-	-	1
<i>HVAC</i>	-	-	1	10	11
<i>Plumbing</i>	-	-	1	5	6
<i>Totals</i>	4	0	13	50	67

The Department of Facilities Maintenance and Engineering (FM&E) maintains, operates, and repairs all physical assets of the University, including all major utilities serving the campus. Further responsibilities include the administration of outsourced services, coordination with project management on construction projects, and serving as a delivery coordination liaison to major utility companies that provide electricity, water, and other necessary services to our campus.

During FY18, FM&E completed the restructuring of the organization and completed several goals including:

- Filling two vacated positions in HVAC, two positions in Plumbing, one position in Electrical Services, and two Repairers in the General Mechanics unit.
- James Jones, a former Locksmith, was the successful candidate for the search to fill the Lock Shop Crew Supervisor position which was created due to the reassignment of Access Control.
- Extended the hours of operation of the Facilities Customer Service Center (Service Desk) under the continued stewardship of Director Earl Farrell
- Completed the transition of separating the Lock Shop from the Access Control Unit. Reporting to Facilities Information Technology enables better IT support for Access Control. Under the Direction of Earl Farrell, the Lock Shop unit will continue to work closely with Access Control to provide secure access services for the campus.
- Established preventive maintenance procedures to include 100 percent coverage of the recently renovated SBUS, Morehead Hall and CELS facilities
- Continued standardizing the Building Automation System to a single front end: WebCtrl system by Automated Logic. Continued upgrades of some legacy systems from Honeywell, Alerton and Johnson Controls to the Web-Control Standard of Automated Logic in Calcia, Dickson, and

Science Halls and main air handler and heating-cooling systems in Dickson Hall, Bohn Hall and Panzer Gym.

- Collaborated with Capital Planning and Project Management to assist with reviews, utility shut downs, and coordination with contractors and project managers for the construction of the School of Nursing and Graduate Studies, Mallory Hall, The School of Communication and College Hall, and the new University Facilities building.
- Completed upgrades to the High Voltage Distribution Electrical Grid; installed new relays and tested for Feeders C and C High Voltage distribution and completed preventive maintenance to the high voltage transformers in Russ, Freeman, Panzer, Kasser Theater and Bohn.
- Completed summer inspections and maintenance of Residence Life buildings including the complete painting of Williams and Fenwick Halls using 60 percent of the available work force during the summer.

During FY18, FM&E continued to hold regular informational meetings for staff. These were held weekly within individual shops, monthly with management and supervisors, and semi-annually with all front-line employees, supervisors, managers, the AVP, and the Vice President. All members of trades work units were provided with cell phones, and all were provided with newly-upgraded iPads with an updated Maximo software interface for instant communication of work orders from the office and supervisors to front-line staff.

All pertinent trades completed training to maintain DCA Annual Inspection Permits. Training was also completed in Confined Space, Safety, Building Automations, Financial Management System, and Project Management. Additionally, some staff attended seminars and conferences including the NJAPPA and ERAPPA conferences. OSHA 10 training was provided for trades employees. Additional HR, Learning & Development, and Maximo training was provided to employees and supervisors.

Maximo Initiatives:

- iPad IOS upgrades: All iPads now work on the MSU WiFi, which eliminates the need for employees to enter passwords to stay on the campus network. Additional upgrades to the iPads were also performed.
- JFC: DataSplice reconfigurations and supervisor training were implemented to eliminate the majority of issues that caused iPads to "hang up" and lose data.
- JFC: Maximo Director training-report administration, configuration, assets, PM's, work order tracking, planning, security groups, assignment manager, etc.
- Maximo: Input times of daily work orders has increased over 65 percent YTD. The majority of employees are using DataSplice much more efficiently.
- Critical mechanical assets on campus have been added to Maximo, and standardized Preventive Maintenance procedures are being added to each. Additional assets and PM's will be developed in FY19.
- Procedures have been developed to resume tagging of locations and additional assets, which will continue in FY19.

FM&E WORK UNIT ACTIVITY

A. Facilities Customer Service Center

The nerve center of FM&E and our direct link to customers is the Facilities Customer Service Center (FCSC). The FCSC is comprised of a supervisor, two full-time employees, and several student workers. The FCSC, under the direction of Earl Farrell, manages and coordinates the Maximo Computerized Maintenance Management system (CMMS).

In FY18, the unit received and triaged about 31,022 service requests by students, faculty, staff, Contractor and other stakeholders, up from 23,100 in FY17. To improve customer satisfaction, the FCSC also implemented the distribution of Customer Surveys. Additional Key Performance Indicators were monitored by the FCSC through Maximo Reports. In FY18, the hours of operation were expanded to provide increased coverage and services to our customers. Current hours of service are Monday to Friday from 7 a.m. to 10 p.m., Saturday and Sunday from 9 a.m. to 8 p.m.



The unit uses the Maximo computerized Maintenance Management System (CMMS) to manage its operations. In Fiscal Year 2018, the CMMS was upgraded to:

- provide an increased number of reports,
- better user interface graphics,
- improve the mobile application software by Data Splice
- added features geared to Preventive Maintenance and bar code scanning of tagged assets.

The upgrades were performed in congruence with additional staff training on these systems. Offsite training was also provided to administrative staff and the director of the unit.

Maximo Report Sample: Labor Summary Report

Facilities Support Services		
LABOR REPORT-SUMMARY		
SHOP	FY2018 Labor Hours	FY2017 Labor Hours
Access Control	4466.72	4253.87
Bldg Automation Sys	265.77	0.1
Carpentry	10833.97	5014.67
Electrical	6547.97	5903.03
HVAC	27467.32	16683.87
Plumbing	12534.23	9481.12
Paint-Masonry	5744.52	2796.52
Total:	73270.17	44133.18

B. Access Control & Systems

Note: In January of 2018, Access Control & Systems was split into two groups, with the Access Control unit reporting to Facilities Logistics, and the Lock shop remaining with Facilities Maintenance and Engineering.

From July 1, 2017, to June 30, 2018, the unit processed 4,983 work orders (combined with the Lock Shop).

FY18 Access Control Accomplishments:

- Project managed & implemented Lenel access control system for the Center for Computing and Information Systems.
- Project managed & implemented Lenel access control system for the 147 Clove/University Facilities Building Project.
- Project managed & implemented Lenel access control system for the Science Hall Lock Replacement Project.
- Project managed & implemented Lenel access control system for several Sprague Library renovations: Graphic Arts Renovation Project, University College Renovation, and IT Colocation/Printing Renovation.
- Project managed & implemented Schlage NDE access control system for the Red Hawk Central Project.
- Coordinated access control, keying and hardware specifications for the College Hall Renovations Project
- Maintained and updated Division specifications for University physical and electronic security hardware.
- Upgraded and maintained enterprise software for Lenel OnGuard and Persona DSR systems.

- Managed door and access control upgrade projects for the campus
- Implemented campus safety and security improvements to meet compliance and regulatory goals.
- Continued the reduction of legacy stand-alone swipe locks, replacing them with networked WiFi locks.
- Continued the ongoing integration of facilities and legacy systems with the University's central administrative access control system, Lenel OnGuard
- Performed access programming and scheduling for buildings, academic and administrative staff, and special events
- Coordinated access control and hardware infrastructure for ADA door efforts, to improve operations and promote a more accessible campus
- Generated electronic monitoring, compliance and audit reports for academic, administrative and Public Safety customers
- Developed preventive maintenance schedules for Kaba, RCI, Morse Watchman, S2, Facilities Commander, and Lenel OnGuard access control systems
- Maintained over 1,400 wired and wireless access control locks, in support of securing University academic, administrative and residential areas.
- Programmed access schedules for building hours, regular classes and special events
- Processed over 60,000 electronic keybox transactions, to support the secure operations of residence halls, academic and administrative buildings

Security Alarm Systems Improvements & Operations:

- Installed security systems and panic switches to address compliance and safety concerns in Center for Clinical Services, School of Communications, Red Hawk Central, Student Center-SGA Office Area, Ben Samuels Children's Center.

Group Training

- Access Control system training on Lenel OnGuard, Facilities Commander, S2 NetBox and Morse Watchman systems
- Swipe Card lock training on Kaba 950, 923 and RCI (Card Reader System)
- Schlage NDE Wi-Fi Locks
- Persona/Sargent Wi-Fi Lock – Assa Abloy Operations & Troubleshooting

Group HR & Communications:

- Held regular weekly/biweekly/monthly meetings with supervisors and staff.
- Held coordination meetings with campus customers, to review and refine access procedures.
- Attended onsite vendor meetings to coordinate University construction projects.
- Attended Campus Safety meetings, to coordinate access areas and meet safety and compliance goals.

1. Access Control: Lock Shop Services

The Lock Shop is responsible for the maintenance, installation, and repair of interior and exterior Electronic Locking Systems and Mechanical locks. Staff consists of one Crew Supervisor (appointed in

FY18), three full-time Locksmiths, and one Repairer, each working various shifts from early morning into the evening, providing coverage from 7 a.m. to 7 p.m. Monday to Friday and 10:30 a.m. to 7 p.m. Sundays.

As part of the FY18 restructuring of the Access Control group, the Lock Shop was transferred to Director of Building Repairs Earl Farrell.

From July 1, 2017, to June 30, 2018, the unit processed 4,984 work orders (combined with Access Control).

Security improvements and additions in FY18

Key control upgrades, installation, and repairs:

- 2018 Keyway registered Medeco X4 High Security keying system was implemented. These interchangeable I.C. cores have a registered keyway. The keys and cores are solely proprietary to Montclair State University. The keys cannot be duplicated or purchased by any outside vendor. They also cannot be bump-keyed or picked.
- Installed hard-keyed locking hardware in the Center for Computing and Information Systems.
- Created and Installed new Medeco X4 HS keying system in the Center for Computing and Information Systems.
- Installed hard-keyed locking hardware in the 147 Clove/University Facilities building project.
- Created and Installed new Medeco X4 HS keying system in the 147 Clove/University Facilities building project.
- Installed hard-keyed locking hardware in the Science Hall Lock Replacement project.
- Created and Installed new Medeco X4 HS keying system in the Science Hall Lock Replacement project.
- Installed hard-keyed locking hardware in several Sprague Library renovations: Graphic Arts Renovation Project, University College Renovation, and IT Colocation/Printing Renovation.
- Created and Installed new Medeco X4 HS keying system in several Sprague Library renovations: Graphic Arts Renovation Project, University College Renovation, and IT Colocation/Printing Renovation.
- Assisted Access Control with maintaining and repairing all campus-wide Persona Electronic 700 Wi-Fi locks for Administration and Residence Life.
- Performed the creation and temporary coring of *all* buildings that were previously and presently under construction.
- Mallory, Richardson, Sprague Library, Red Hawk Central College Hall, University Facilities temporary and permanent locks and keys are provided by campus Lock shop. The keys are distributed to contractors and University staff.
- Updated and maintained all Fire Safety and Police key boxes (knox) and Keywatch Boxes campus wide with keys needed for each building.
- The Lock Shop is responsible for the supply of all keys campus wide. If a Resident Student or University staff member loses a key, a re-key of the lock or locks is performed; and new keys are supplied.

Training

- Provided A2 keying system training
- Attended Master-King integrated keying system software training
- Attended Persona Wi-Fi training
- Provided hands-on lock repair and key extraction training to Repairers

Communication improvements:

- Held regular weekly meetings with staff
- Held regular bi-weekly meetings with supervisors and staff

C. Building Repairs

The Building Repairs Unit was created in FY17 upon the hire of the Director of Building Repairs, who manages all renovation and repair activities across campus, oversees the Maximo CMMS, and serves as the FM&E liaison to the department of Capital Projects and Project Management (CPPM). Building Repairs comprises Carpentry Services, the Facilities Customer Service Center, General Mechanics (Repairers), and the Paint and Masonry Unit. Repairers and Senior Repairers, centralized within this group, are assigned to perform work across all FM&E trades.

1. Building Repairs: Carpentry Services

Carpentry Services is responsible for the repair and maintenance of building systems throughout the campus, both interior and exterior. Work tasks include door hardware, door closures, windows, glass, screens, installation and assembly of desks and file cabinets, hanging shelves, hanging pictures, bookshelves, and similar work. The preventive maintenance and repair of building roof systems also fall within the purview of Carpentry Services.

From July 1, 2017, to June 30th, 2018, the unit in this fiscal year has processed 3,556 work orders

FY18 Carpentry Services Accomplishments:

-
- Installed new exterior stairs at Dickson Hall leading to the SBUS/University Hall promenade
 - Awarded the 2017-2018 Roof Maintenance Contract to a new vendor
 - The 2017-2018 Glass Contract was awarded
 - Performed various exterior and security door replacements
 - Assisted with post-contractor repairs for CPPM Projects: School of Nursing, Russ Hall Music Rooms, Mallory Hall, College Hall close & Phase 1
 - Performed sidewalk replacement projects around the Student Center
 - Replaced asphalt ramp at Webster Hall with concrete steps
 - Installed fencing and handrails behind Morehead Hall leading to the Newman Center
 - Performed various roof and gutter repairs for Residence Life, campus buildings and homes

- Conducted Residence Life summer inspections and repairs, including completion of post-mold remediation repairs
- Implemented door Preventive Maintenance inspections
- Performed Memorial Hall entrance repairs and upgrades
- Replaced 2nd and 3rd floor lounge/multi-purpose rooms floor and carpet with VCT tiles in Webster Hall
- Installed counter and cabinet replacements in Sam's Place

2. Building Repairs: Paint and Masonry Services

Paint and Masonry Services is responsible for preparing, priming, and painting building interiors and exteriors, removing graffiti, refinishing furniture, maintaining floor and ceiling tiles (including ceramic tiles), and repairing and maintaining plaster, brick, and stone walls. Paint and Masonry Services is also responsible for exterior and interior masonry maintenance and repair.

From July 1, 2017, to June 30, 2018, the unit processed 1,282 work orders.

FY18 Painting and Masonry Accomplishments:

- The summer Residence Life Painting Project at Fenwick & Williams Halls included the repair of all walls and painting of all corridor, living space, and common space walls and ceilings.
- Performed maintenance in Calcia Hall stairways and halls
- Performed maintenance in Dickson Hall common areas and offices
- Performed maintenance in the Sprague Library 2nd floor above the book stacks
- Performed maintenance in University Hall classrooms and stairways

Completed Training:

- Provided basic computer classes for staff
- Provided Confined Space training and Ladder Safety training for staff
- Provided Maximo training for staff

Communication Initiatives:

- Held regular weekly meetings with staff
- Held regular bi-weekly meetings with supervisors and staff
- Updated employees that still were using beepers with cell phones
- Adjusted some shifts to provide better campus mechanical needs coverage

D. Electric and Elevator Services:

Electric Services is responsible for the maintenance, upkeep, and repair of the electrical distribution system which provides all electric service to all University buildings and end devices (i.e., motors, pumps, interior and exterior lights, etc). This unit also oversees the maintenance of all 64 elevators on campus, coordinating the response from our contractor, Schindler Elevator Co., with Campus Police and the Facilities Service Desk.

Reporting to Director Robert Hellander, Electric Services comprises one supervisor and six full-time electricians, supported by three Repairers.

From July 1, 2017, to June 30, 2018, Electric Services processed 3,769 work orders.

FY18 Electric Services Accomplishments:

-
- Completed troubleshooting the underground high voltage line to buildings on the south end of campus. Initiated repairs to feeder C1 providing electrical service to Russ, Freeman, Cali, Panzer and Kasser Theater.
 - Managed all electric service shutdowns for facilities and new construction at College Hall, the School of Communications, the DCO micro-turbine installation, and Mallory Hall renovations.
 - Completed high voltage preventive maintenance of transformers serving Blanton Hall, Russ Hall, Panzer Gym, the Cali School of Music, and Freeman Hall.
 - Worked on cataloguing all campus exterior lighting for maintenance purposes. The campus is now organized in five light zones. Completed the survey and cataloguing of Zone 1.
 - Installed electric heat air curtains in the Bohn main west entrance, Dickson Main East and West entrances, and the Freeman west entrance. All should improve the comfort of student workers and help maintain BAS set points.
 - Completed a walk-through count of Zone 1 exterior lighting fixtures and scheduled information transfer to exterior lighting drawings. Identification and labeling of fixtures will occur in FY19, which will increase campus safety.
 - Installed new and repaired existing exterior and parking lot light systems at several locations. New parking/sidewalk lights were installed, lights were added to Lots 24 and 26, and light poles were lowered in Lots 60, 60W and 46 and converted to LED bulbs. Old shoe box lights were removed and larger footings and LED acorn lights were installed on the north side of the School of Nursing.
 - Installed new BAS communication lines in CELS, the Ben Samuels Children's Center, and Panzer Gym.
 - Installed and connected new utility transducers to the BAS system in several buildings, including all four towers at the Village.
 - Integrated photo cells in existing exterior lighting control systems. Several buildings are complete to date; however, this project is scheduled to continue into FY19.
 - Continued maintaining all generators on site.
 - Continued to manage the maintenance and service of 64 elevators on campus.
 - Upgraded the elevator cabs and controls at Dickson, Bohn, and the Student Center Freight.
 - Activated generator PM in Maximo. Added emergency generator PM's.

Completed Training:

- Provided motor control training for staff
- Provided High Voltage A/B switch training for staff
- Provided Confined Space training for staff
- Provided High Voltage Sub-Station training for staff
- Provided on-site ATS (Automatic Transfer Switches) training for staff
- Provided ongoing Maximo training for Computerized Management system for staff

Communication Initiatives:

- Held regular weekly meetings with staff
- Held regular biweekly meetings with supervisors and staff
- Revised unit shifts to improve campus electrical coverage

E. Mechanical Services: Heating, Ventilation, Air Conditioning, and Plumbing

The Heating, Ventilation and Air Conditioning (HVAC) unit is responsible for the maintenance, upkeep, and repair of systems providing heating, cooling, and ventilation for all University buildings. HVAC comprises 10 Mechanical Equipment Specialists (MES) divided into two shops: a Control Group and a Mechanical Group. These specialists are supported by six Repairers. The Plumbing unit consists of six Plumbers supported by four Repairers. This shop maintains water main distribution systems, domestic hot and cold water, and all plumbing fixtures on campus. Both units report to Assistant Director Robert Tropiano.

From July 1, 2017, to June 30, 2018, Mechanical Services processed 3,987 HVAC work orders, 150 BAS work orders, and 4,955 Plumbing work orders.

FY18 Mechanical Services Accomplishments:

-
- Managed water main break repairs to 16" line at Carlisle Road
 - Managed the installation of three new A/C units for the Red Hawk Diner
 - Set up regular mechanical building inspections with supervisors to compile reports on necessary improvements in building mechanical systems
 - Managed repair and replacement of the Morehead main sewer line
 - Installed a new 10-ton air conditioning unit in the School of Communication central computer room for back up redundancy of the area cooling system
 - Installed a new steam convertor to provide redundancy and reliability to the Russ Hall heating system
 - installed new heat convertors for the pool water heating system in Panzer Gym
 - Began installation of domestic Hot Water Heaters to replace the failed units serving Yogi Berra
 - Upgraded the old heating boiler system for domestic hot water at the Field House with new units
 - Completed hundreds of feet of pipe insulation in Russ, Freeman, School of Nursing, Schmitt, and Dickson MER Room.
 - Installed new energy saving valve for the chilled water control system serving the main ballroom in the University Hall Conference Center
 - Upgraded the main sewer lift station controls at Hawks Crossing and Basie Hall
 - Installed a new back-up sewer storm water sump pump with an an alternating control system in Panzer Gym
 - Connected the Hawks Crossing sewer station to the campus Computerized Building Automation System
 - Assessed and completed summer mechanical maintenance in all residence halls
 - Installed new heating coils for major air handling units in Kasser Theater and Basie Hall
 - Upgraded heating system air compressors at Kasser Theater, Panzer Gym, and Calcia Hall
 - Upgraded the heating system in Webster by installing new controls and hot water pumps

Completed Training:

- Trained MES & Plumbers on Belimo actuator valves, steam traps, belt tensioning and bearings
- Provided VFD training to additional Mechanical Services staff

- Provided Confined Space training and Lock Out Tag Out training to all staff
- Provided Computerized Management system training to staff in ALC and Siemens BAS
- Provided safety training to all staff

Communication Initiatives:

- Held regular weekly meetings with staff
- Held regular bi-weekly meetings with supervisors and staff
- Updated employees that still were using beepers with cell phones
- Provided new iPads with upgraded software for front-line staff to use with the work order system

Facilities Services

3,321 Work Orders Processed

1,024 Passports Processed

\$35,610 Passport Revenue Received

Facilities Services Headcount as of June 30, 2018*Does not include vacant positions*

	Managerial	AFT	CWA	IFPTE	Dpt. TI
<i>Office of the AVP</i>	1	-	2	-	3
<i>Grounds Services</i>	1	-	3	20	24
<i>Housekeeping Services</i>	2	-	13	-	15
<i>Academic Unit</i>	-	-	-	59	59
<i>Administrative Unit</i>	-	-	-	28	28
<i>Residence Life Unit</i>	-	-	-	31	31
<i>Student Ctr, Athletics & Theater Unit</i>	-	-	-	30	30
<i>Moving Services</i>	-	-	-	-	-
<i>Campus</i>	-	-	1	3	4
<i>Residence Life</i>	-	-	1	2	3
<i>Postal Services</i>	1	-	8	-	9
<i>Totals</i>	5	0	28	173	206

The Department of Facilities Services maintains cleanliness standards for every building, the campus landscape, trash and recycling removal, the setup of special events, internal moves of office furniture and equipment, replacement of residence furniture and appliances, and the movement of postal mail and delivery of receivables on campus.

During FY18, Fred Davis, the stock room supervisor, was reclassified from a Helper to a Storekeeper II to reflect an elevated level of responsibility he assumed in the storeroom. A Helper was hired to provide additional assistance in the operation of this critical function.

Two front-line staff, Groundswoker Jose Cruz and Senior Building Maintenance Worker Margarita Acevedo were the successful candidates to fill open, lower-level supervisory vacancies in FY18. Where possible, the Division seeks opportunities to provide low level supervisory positions to create career paths and encourage the retention of our employees. We endeavor to support new supervisors with the necessary training and support to help these employees succeed in new positions which bring increased responsibilities.

FACILITIES SERVICES WORK UNIT ACTIVITY**A. Housekeeping Services**

Housekeeping Services consists of four sub-units: Residence Life; Academic; Student Center, Athletics & Theater (SCATH); and Administrative. Housekeeping work hours are scheduled seven days a week from 4 a.m. to 9 p.m. The Student Recreation Center has Housekeeping coverage until 11:30 p.m. Housekeeping manages the University's Pest Control contract.

FY18 Housekeeping Accomplishments:

-
- Processed 1,161 work orders, including work orders for Pest Control

- Actively participated in division-sponsored and department-sponsored staff acclimation programs
- 22 Facilities Services staff, mainly in Housekeeping, participated in division-sponsored literacy and computer classes
- Rashida Bulley, a Senior Building Maintenance Worker, served a successful internship in the Office of the Vice President for University Facilities in fulfillment of the requirements for her undergraduate business program
- Staff attended ERAPPA and NJAPPA Meetings
- Participated in Service Level Agreement meetings with campus stakeholders and the Associate Vice President for Facilities Maintenance & Engineering

Communication Initiatives:

- Held weekly meetings with staff
- Held weekly Manager meetings with Directors and Assistant Directors
- Instituted bi-weekly supervisor meetings
- Staff attended semi-annual Town Hall Meetings with AVP and VP of University Facilities

B. Grounds Services

Grounds Services is responsible for maintaining the campus landscape. Tasks include grass mowing, leaf removal, weeding, landscape planting, pothole filling, and snow removal. Grounds Services also is responsible for campus waste removal and recycling. Grounds Services staff participate in the set-up of special events such as Convocations and Homecoming.

In FY 18, Grounds Services planned and executed soccer park improvements, the Montclair State University Community Garden, and installed posts and chains along the CELS and SCOM walkway.

Grounds Services personnel removed 58" of snow in 26 recorded snow events.

Montclair State University was among the participants in the 2018 RecycleMania competition, sponsored by Rubbermaid Commercial Products®. RecycleMania is the nation's premier waste reduction and recycling competition among colleges and universities, governed by a nonprofit 501(c)(3) organization called RecycleMania, Inc. made up of a board of directors who are recycling and sustainability managers from participating universities. The 2018 tournament featured 300 schools participating from 46 states in the United States, the District of Columbia and Canada, with an enrollment of 3.6 million students.

Participating colleges and universities are ranked in various categories according to how much recycling and food waste they divert from the landfill over two months. Between the Feb. 4 kickoff and the final recycling weigh-in on March 31, participating schools recycled or composted 68.6 million pounds of waste, preventing the release of 94,152 metric tons of carbon dioxide equivalent (MTCO₂E) into the atmosphere, which is equivalent to preventing the annual emissions from 20,160 cars.

Spearheaded by Director of Grounds Services, Stephen Ruggiero, Montclair State's RecycleMania results were reported in the following categories:

Diversion– 48.062 recycling percentage rate (ranked 43 of 170 participants)

Per Capita Classic– 20.4 lbs. per capita (ranked 1 of 15 four-year, medium sized primarily non-residential participating institutions)

Total Recycling– 428,616 lbs. (ranked 40 of 229 participants)

Waste Minimization– 42.440 lbs. per capita (ranked 81 of 179 participants)

FY18 Grounds Services Accomplishments:

- Processed 158 work orders.
- Participated in the Earth Day 2018 celebration.
- Designed and set up the Montclair State University Community Garden

Postal Services

Postal Services is responsible for internal mail circulation and outgoing mail processing for the campus. This unit receives all supplies and equipment for the University and processes new and renewal passport applications.

Passport service continues to grow, with a 67 percent increase in revenue over the previous fiscal year. In November 2017, Montclair State University became the first public institution in New Jersey to formally agree with Amazon to place delivery lockers on campus. These lockers provide an additional delivery option and a safe repository for Amazon deliveries, and they enable recipients to retrieve packages at their convenience, within a designated time frame.

During its initial roll-out, three lockers were installed at Freeman Hall, Sinatra Hall, and Machuga Heights. Through February 2018, 2,001 packages were delivered to these locations. Due to monthly usage increases between eight and 26 percent at each locker, two additional lockers were installed at Bohn Hall and Hawks Crossings in April 2018. As of June 30, 2018, 3,653 packages were received at all five locations.

FY18 Postal Services Accomplishments:

- Processed 57,618 incoming packages
- Processed 247,851 pieces of outgoing mail
- Processed 1,024 passports
- Passport processing generated \$35,610.66 in revenue, a 67 percent increase over FY17
- Alexandra Cruz, a new employee, attended a PCC meeting where she learned about mail practices, policies, procedures, and plans of the United States Postal Service
- Bijo Joseph attended the NJAPPA spring conference where he was able to learn techniques of teamwork, motivation, and behaviors in the workplace
- Louis Henderson and Lavone Broxton attended the NACUMS conference where both received platinum certificates in mail services and professional development

Completed Training:

- DOT Biohazard
- Workplace Safety

Communication Initiatives:

- Regular staff meetings.
- Staff attended semi-annual town hall meetings with AVP and VP of University Facilities

C. Moving Services:

Moving Services is responsible for internal office moves, special event set-ups and snow removal. Moving Services is divided into two sub-units: Campus Moving and Residential Life Moving. The Campus Moving group handles all academic, administrative and student life moving requests and set-ups. The Residential Life Moving group handles all requests for new furniture, new appliances, and residential bed bunking/un-bunking. This team additionally participates in special event set-ups and snow removal activities.

FY 18 Moving Services Accomplishments:

-
- Processed 2,002 work orders (including special events)
 - Set up daily requests for special events
 - Set up the January and May Graduate School Commencement ceremonies at the NJPAC
 - Set up the May Commencement at the Prudential Center

Completed Training:

- Forklift Safety
- Ethics

Communication Initiatives:

- Held regular meetings with staff
- Staff attended semi-annual town hall meetings with AVP and VP of University Facilities

Fire Safety

308 Fire Alarms on Campus

\$9,600 Charges Paid to LFFD

27 Training Sessions Conducted

Fire Safety Headcount as of June 30, 2018*Does not include vacant positions*

Managerial	AFT	CWA	IFPTE	Dpt. TI
1	1	-	-	2

Life Safety Systems Status:

Campus fire alarm systems are in good working order. Over the past year, Mallory Hall and the new University Facilities building at 147 Clove Road had alarm systems installed as part of construction activity.

As per FM Global recommendation, all floor & main supply control sprinkler valves are locked and chained as a second layer of protection and supervision against sprinkler valve tampering. Additionally, as recommended, Fire Safety has received proper training on the operation of fire pumps to commence churn tests on such equipment on a weekly basis.

The generator at Blanton Hall had a fuel containment area built underneath to prevent fuel spills, by FM Global recommendations.

Summer testing was performed on fire alarm systems, fire extinguishers, and sprinkler systems.

Fire Alarms in buildings:

As of May 2018, there were 308 fire alarms on campus. These calls were responded to by University Police and the Office of Fire Safety with no local fire response.

In FY18, 60 fire alarms required local Fire Department dispatch to campus.

Most of the alarms continue to come from room detectors caused by steam from showers, cooking, or hair products. Damages were minimal. The University paid \$9,600 in fees to the Little Falls Fire Department.

Resident Hall Fire Drills were conducted as per New Jersey State Fire Code requirements. Drills were completed on September 12, 2017, November 27, 2017 (Night Fire Drill), January 25, 2018, and April 11, 2018.

FIRE SAFETY INSPECTIONS PERFORMED IN FY18:

 <p><u>NJ Division of Fire Safety</u> 24 Quarterly Inspections 2 Semi-Annual Inspections 52 Annual Inspections</p>	 <p><u>FM Global Recommendation</u> 346 Monthly Sprinkler System Inspections</p>	 <p><u>Montclair State University</u> 304 Monthly Building & Room Inspections Conducted</p>
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In compliance with FM Global requirements, the Office of Fire Safety conducted 346 monthly inspections on all sprinkler system on campus in FY18. In FY17, Fire Safety performed 118 monthly sprinkler system inspections. The increase is due to the implementation of the electronic "I-Auditor" data collection and auditing system, which has led to more versatility, better scheduling of tasks, increased accuracy of data from previous methods, and recommendations from FM Global for future compliance requirements.

FY18 FIRE SAFETY TRAINING ACTIVITY

Date	Target Audience	Training Area
7/2/17 7/3/17	Sam's Place/Chartwell's Staff	<ul style="list-style-type: none"> • Fire extinguisher training
8/8/17 8/9/17 8/10/17	Housekeeping Staff	"Smoke Out" Training (8 Sessions) <ul style="list-style-type: none"> • General Fire Prevention for Housekeeping Staff • Review of Building Staging Areas and Evacuation procedure • Simulated Low Visibility Scenario using Training Smoke • Importance of Secondary Egress Paths • Hazards associated with storing housekeeping equipment in areas • Such as electrical or mechanical closets. • Fire Extinguisher Training
8/10/17	Blanton Hall Healthcare Center Nursing Staff	<ul style="list-style-type: none"> • General fire prevention precautions • Proper storage/hazards associated with Oxygen Tanks stored for medical use • Fire Extinguisher Training with use of Simulator • Evacuation Procedures and Staging Areas
8/16/17	Student Service Assistants (4 Sessions)	<ul style="list-style-type: none"> • Duties of Service Assistants during fire drills and evacuations • Review of Staging Areas and Evacuation Procedures • Personal Accountability System During and before fire drills and alarms, when allowing access to residents & Guests • General Fire Prevention
8/23/17	Childcare Center Staff	<ul style="list-style-type: none"> • General fire prevention procedures • Evacuation and staging area procedures • Accountability of children during fire drills • Fire Safety Building features of Childcare Center • Fire Extinguisher Training
8/25/17	Resident Assistants	Annual Fire Academy Training at Passaic County Fire Academy
8/29/17	Returning Resident Assistants (4 Sessions)	<ul style="list-style-type: none"> • Evacuation Procedures and Staging Area Awareness • General Fire Prevention • Staging and Accountability of Students • Fire Extinguisher Training • Frequently Found Room Violations for Health & Safety Checks
9/3/17	Kasser Theater Ushers	<ul style="list-style-type: none"> • General Fire Prevention • Notification of Exit Locations before performances

		<ul style="list-style-type: none"> Evacuation Plans (Evac. Routes, Areas of Refuge, Staging Areas) Employee Duties during shows and evacuations of theater
9/21/17	Freshmen (2 Sessions)	After the Fire Orientation Presentation
4/18/18	Various High Schools (Seniors)	After the Fire Presentations (6 Sessions)
5/7/18		<ul style="list-style-type: none"> Training classes that teach graduating high school seniors about the Seton Hall fire and the recovery efforts of two of its survivors
5/22/18		
5/31/18		
		Total Costs for Training: \$6,000

FY18 FIRE SAFETY FINANCIAL REPORT

Sprinkler: City Fire 2015-2018 with option until 2020*	Contract (Test/Inspect)	Service (Repairs)
	\$54,640	\$69,858
Fire Alarm System Contract: Automatic Suppression on 4th year of a five-year contract	Contract (Test/Inspect)	Service (Repairs)
	\$204,485	\$118,000

**\$13,717 of service costs for repairs made to backflow preventers in various locations on the main campus.*

Maintenance performed: 36 buildings on campus have sprinkler standpipe systems or fire pumps. All buildings had their five-year inspection conducted including changing of all system gauges, system flush and all additional inspections that are required every five years according to National Fire Protection Agency 13. All fire hydrants on campus had a flow test conducted, and all were tested for the annual inspection. Four fire hydrants were replaced due to failure and repairs were performed.

System enhancements: Fire Extinguisher/Hood Systems Campbell Fire: No contract under the bid amount of \$46,045. A new hood control unit in the Student Center cost \$7,989; this unit allows the kitchen staff to turn off hood fans at the end of the day and tie into the BMS system for controls of fan units.

APPENDIX A

FY18 UNIVERSITY FACILITIES ADMINISTRATION

OFFICE OF THE VICE PRESIDENT

SHAWN M. CONNOLLY, M.S. Eng., Vice President

CAROLEN AMARANTE, B.S., Director of Facilities Financial Management

YOLANDA BRANDON, M.S., Director of Facilities Strategic Operations

JOANA DOS SANTOS, M.B.A., Associate Director of Facilities Learning & Development

ANA A. PINTO, M.S., C.E.M., C.E.A.M., LEED GA, Director of Energy Management

LYNARKAH STEPHEN, M.A., Director of Facilities Human Resources

CAPITAL PLANNING & PROJECT MANAGEMENT

MICHAEL ZANKO, B.S., Associate Vice President

FRANK CUNHA, B.Arch., AIA., LEED GA, Director of Architecture Services

CHRISTOPHER DANISH, B.S., Director of Project Engineering

ELLEN GALLAGHER, B.S.L.A., Assistant Project Manager

KATHRYN LANSINGER, B.S., Project Manager- Architecture

SHARON MAHONEY, M.S.E., Senior Project Manager

ADAM MCGUIRE, B.Eng., Assistant Project Manager- Engineering

ANTHONY J. MENNUTI, B.F.A., Computer-Aided Facilities Management and Mapping Services Manager

VICTOR MISARTI, B.Arch., M.B.A., AIA, LEED GA, Senior Project Manager

ERIN MURRAY, B.A., NCIDQ, Senior Space Planner/Interior Designer

HENRY ORNOVITZ, B.S. Civil Eng., Senior Project Manager

ENVIRONMENTAL HEALTH & SAFETY

AMY FERDINAND, Ph.D., Director of Environmental Health and Safety

LISA BAKER, M.S., ASP, Associate Director of Environmental Health & Safety

WILSON ROBLES, B.S., PE, CHMM, Associate Director of Environmental Health & Safety



FACILITIES LOGISTIC SUPPORT

WILLIAM FITZPATRICK, B.A., Assistant Vice President

JOHN BONIN, Executive Director of Facilities Information Technology

BEN CECA, Assistant Director of Fleet Services

KWOK CHEUNG, M.S., Systems Technician

JONATHAN F. LEE, B.S., PMP, LEED GA, Director of Access Controls and Systems

BENEDICTO OМУYA, M.B.A., CAPP, CPP, Director of Parking and Transportation Services

ROBERT ZAWISTOWSKI, B.S., CEFM, Systems Controller

FACILITIES MAINTENANCE & ENGINEERING

JOSEPH MARZULLO, B.S., Associate Vice President

EARL FARRELL, B.S., B.Arch., Director of Building Repairs

ROBERT HELLANDER, B.Elec.Eng., Director of Electrical Services

ROBERT TROPIANO, Assistant Director of Mechanical Maintenance

FACILITIES SERVICES

LEONARD JONES, M.P.A., Assistant Vice President

JACQUELINE ALVAREZ, Assistant Director of Building Services

LAVONE BROXTON, Assistant Director of Postal Services

STEPHEN RUGGIERO, Director of Grounds and Landscaping Services

PREYA SANASIE, Assistant Director of Building Services

FIRE SAFETY

ROBERT FERRARA, A.A.S., Director of Fire Safety



MONTCLAIR STATE UNIVERSITY
UNIVERSITY FACILITIES



APPENDIX B

FREQUENTLY USED FACILITIES ACRONYMS

APPA	Formerly known as the Association of Physical Plant Administrators, APPA: Leadership in Educational Facilities, is the industry leader in higher education facilities management dedicated to the ongoing evolution of its professionals into influential leaders in education.
AVP	Associate or Assistant Vice President
BAS	Building Automation System
CAPA	Corrective Action and Preventive Action tracking system used within the EHS office
CM	Corrective Maintenance
CMMS	Computerized Maintenance Management System
CPPM	Capital Planning and Project Management
DCO	One of the largest generators of cogeneration and renewable energy projects in the Northeast working with Montclair State on the implementation of the Cogen Plant
EHS	Environmental Health and Safety
EPA	The United States Environmental Protection Agency
ERAPPA	Organization of the Eastern Region of APPA
FCSC	Facilities Customer Service Center
FI	Fire Safety
FLS	Facilities Logistic Support
FME	Facilities Maintenance and Engineering
FS	Facilities Services
GSF	Gross Square Feet
HVAC	Heating, Ventilation and Air Conditioning
IFPTE	International Federation of Professional and Technical Engineers
LED	A light-emitting diode is a two-lead semiconductor light source with many advantages over incandescent light sources, including lower energy consumption, longer lifetime, improved physical robustness, smaller size, and faster switching.
LEED	As designated by the US Green Building Council- Leadership in Energy and Environmental Design is the most widely used green building rating system in the world
LMS	Learning Management System
NJAPPA	Organization of the New Jersey chapter of APPA
NJDEP	The New Jersey Department of Environmental Protection
OSHA	The United States Department of Labor Occupational Safety and Health Administration
PEOSH	New Jersey Department of Health Public Employees Occupational Safety and Health
PM	Preventive Maintenance
UF	The Division of University Facilities
VPUF	Vice President for University Facilities