DIVISION OF ADMINISTRATION AND FINANCE
PROGRAM REVIEW
February 23, 2006

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Controller
Michael Wood
Director of Budget and Fiscal Planning
Fulvio Cesco-cancian
Director of Facilities Planning and Construction
<table>
<thead>
<tr>
<th>Section</th>
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<tbody>
<tr>
<td>I. SWOT Analysis</td>
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<td>VIII. FY06 Graduate Tuition &amp; Fees Charges</td>
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<td>IX. Investment Income</td>
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</table>
## SWOT Analysis

### Strengths
- Retention of trained, motivated, highly dedicated and experienced employees
- Innovative Financial Plan leading to excellent fiscal health
- Participative leadership within Division
- Healthy relationship with employee representatives and outside regulators
- Emphasis on customer service produces positive working relationships between divisions and with students and stakeholders
- Positive morale created through staff ownership of mission & goals
- High visibility of Campus Police initiatives improves campus safety
- Adoption of the 2005 Facilities Master Plan addressed the need for increased academic space and housing facilities which will positively impact student and faculty recruitment efforts
- Fiscal enhancements include increased investment income, elimination of merchant fees, and decreased interest expense for capital assets

### Weaknesses
- Support for dramatic increase in number of College events
- Supervisory training and staff development
- Lack of space including storage
- Lack of current policies & procedures
- Renewal and replacement plan for capital assets
- Increase of Plant Management & Police support staff due to Carnegie, F-Wing and Parkway Building
- Turnover of personnel in campus law enforcement due to low compensation of highly trained police officers; under utilization of student interns
- Lack of electronic records retention system
- Physical environment is unattractive to potential students
- Limited capabilities of Banner reporting tools

### Opportunities
- Environmental projects/sustainability programs
- Public-private or public-public partnerships
- Institutional grants, including federal & state rebates
- Large demand for quality public higher education
- Implementation of the 2005 Facilities Master Plan will provide for the expansion of program offerings and open additional markets
- Stable bond rating allows for lower interest costs in future borrowing
- Grant funding opportunities to assist Campus Police
- Possible capital construction bond issue by the State

### Threats
- Fiscal problems resulting from lack of state support, tuition/fee caps, possible prohibition of advanced refunding of state & local bonds and unfunded mandates
- Regulatory restrictions prevent expansion of on-site campus facilities
- Lack of local control on certain expenses (e.g., utilities, employee salaries, workers compensation)
- Increase in governmental regulation will divert resources that could be used to create facilities that are more appealing
- Homeland Security raises issue of increased security needs
- Bureaucratic limitations
- Potential liability of privatized construction management
DIVISION OF ADMINISTRATION & FINANCE

HIGHLIGHTS

◆ New College-Wide Committee for Policy & Procedure Review
  ◆ Issued new Travel Procedure
  ◆ Issued new Signatory Authority
  ◆ Drafted Debt Management Policy
  ◆ Drafting Scholarship Matching Procedure
  ◆ Police have drafted Standard Operating Procedures
  ◆ Personnel Procedures have been written and are under review

◆ Participative leadership style within the Division
  ◆ Held first divisional retreat

◆ College-Wide Fiscal Enhancements
  ◆ Pay Path credit card system eliminated merchant fees of $271,000 based on 6 month prior year actual expenditures
  ◆ Investment Policy action increased investment income $740,141 for the first six months of fiscal 2006 over fiscal 2005
  ◆ Strategic financial planning allowed for the issuance of variable rate debt and a SWAP contract, which reduced interest expenditures by $592,772 from inception to date when compared to fixed rate financing of 5 percent

◆ Renewal and Replacement of Capital Assets
  ◆ Recognize need for increased funding for college equipment

◆ Chartwells’ contract negotiation resulted in $3.5 million advance payment which includes a $1.5 million donation to the new College Center
◆ Office Max contract streamlined office supply purchases college-wide with online ordering and next day delivery, as well as providing $5,000 annual scholarship and internship opportunities for students
◆ Bond refunding activity resulted in the return of $1,482,338 in reserves no longer required as determined by Bond Council; $868,368 of the total is College Center and $613,970 is Housing, the total amount is now held in college reserve generating interest income
◆ Campus Police Department has an increased presence on campus through outreach to students, faculty and staff (Neighborhood Watch, “Chief’s Corner” in Argo, Internship Program, and e-mail bulletins)
◆ Facilities Planning continues to implement the 2005 Facilities Master Plan adopted by the BOT; F-Wing nearing completion, College Center design, renovation of J-Wing and Parkway Building and Housing V design
◆ Plant Management responded to geothermal system leak which saved both time and money in excess of $200,000
◆ Budget office meets monthly with Division of Academic Affairs and Student Affairs
## DIVISION OF ADMINISTRATION & FINANCE
### Budget Priority Request FY07

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<tr>
<th>Tier 1</th>
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| Total Requests                              | 1,688,725| 571,400 | 2,260,125 |
GOALS AND ACCOMPLISHMENTS FOR FISCAL YEAR 2005

◆ Continue to provide administrative and fiscal services to the College community in an efficient and cost-effective manner.

◆ The Budget Office began providing a monthly detailed operational revenue and expenditure report to the President and the Board of Trustees detailing the various types of operational revenue the College generates and total departmental expenses by Division. The Controller’s Office began providing a monthly detailed capital project report listing the approved budget and current expenses by fund (College, Housing, and College Center). These reports provide the President and the Board of Trustees with a clear financial picture of the College.

◆ Implemented volume pricing through negotiation with other colleges, resulting in significant additions to reimbursements for emergency and outpatient care and dental/prescription reimbursement.

◆ Revised personnel process to ensure that additional information is included in the Board Book and meetings are scheduled with the President to review all personnel actions.

◆ New faculty are now offered eight dates over a two month period to attend orientation. Human Resources utilizes email to individualize the hiring process; necessary forms are available on the web.

◆ Participated in resolving contract issues with labor organizations (IFPTE, CWA, AFT and FOP).

◆ Transferred the Office of Safety and Compliance to the Police Department to effectively monitor campus safety issues.

◆ Improved emergency planning activities by hosting a “tabletop” exercise that was attended by many in the community, including the President, the FBI, NJ State Police, Atlantic County OEM, Atlantic County Bomb Squad, and all Galloway Township emergency services.

◆ Significantly improved supervisory and leadership training and development within the Campus Police Department by ensuring that each supervisor attended several supervisory seminars during the year.

◆ Improved the partnership between Campus Police and Housing Staff by assigning a police officer to work directly with a Complex Director.
Campus Police Department instituted the “Chief’s Corner” in the College newspaper, *The Argo*, which has improved the flow of important information from the Campus Police Department to the community.

Improved the Campus Police Department’s Internship Program, Community Oriented Patrols for Students (C.O.P.S.) and have had four (4) graduates from the program.

Developed a College parking citation system to enforce residential parking regulations.

Stockton was one of only four campus police departments in the country that received a $150,000 award from the “COPS More” grant to hire two police officers; received nearly $6,000 in grant monies to enforce seat belt compliance; received over $4,000 in computerized equipment from the State of New Jersey for the Missing Child Alert System (MCAS) also known as Amber Alert; received several thousand dollars from various entities for officer safety equipment (gas masks, tyvek suits, bulletproof vests); received over $1,500 in grant monies to educate the public and enforce drinking and driving laws.

Significant advancement towards recognition by CALEA (Commission on Accreditation for Law Enforcement Agencies) recognition through the NJ Chiefs of Police certification process. When accreditation is achieved, the Police Department will have met 146 standards of professionalism set by CALEA while enhancing the services already provided to the Stockton community. Some benefits include effective and efficient delivery of services to the community, implementation of policies and procedures that are conceptually sound and operationally effective, establishment of agency goals and objectives, streamlined operations, improved officer morale, and the establishment of excellence and professionalism in the agency. The accreditation process will require a long-term effort from the Stockton College Police Department.

Updated the Campus Police Department website to include safety information, law enforcement links, interactive opportunities, online compliment and complaint forms, fire permit forms, parking citation appeals, bicycle registration, department information, email addresses for each officer and many other features.

Implemented the use of Maximo, a web-based Computer Maintenance Management System (CMMS) to improve scheduling and cost tracking of work orders, projects and preventive maintenance.

Implemented the Central Stores inventory module, which provides an efficient and streamlined process for distributing supplies to the College community.

Work with the College community to develop comprehensive personnel policies and procedures for implementation before the end of FY 2005.
Forty-eight essential personnel policies and procedures were drafted or revised by the Personnel Policies Committee. The committee, chaired by the Vice President of the Division, was served by four (4) Administration & Finance staff members, two (2) Student Affairs staff members, one (1) Academic Affairs staff member, and the Affirmative Action Officer ex officio.

The personnel policies were completed in May 2005 with both the Director and Associate Director of HR serving on the committee chaired by the Vice President of Administration and Finance with representatives from each area of the College participating. A consultant has been retained to review the draft document and provide comments and suggestions.

Continue implementation of the Banner system with expectation of “going live” with the Human Resources and Alumni and Development Systems during FY 2005.

The Banner system for Human Resources went “live” successfully in January 2005. We continue to refine and develop this system which is available to all employees on the web site.

Build a closer liaison between the Office of Facilities Planning & Construction and the Department of Plant Management.

A close working relationship between the Office of Facilities Planning & Construction and the Department of Plant Management is essential to ensure successful capital project completion and maintenance efforts. Efforts to strengthen the liaison between the two service groups resulted in improved communications and interaction for capital projects and facilities improvements, which eliminated duplication of effort and streamlined operations. Campus renovation projects undertaken during FY2005 have shown a great degree of cooperation and coordination between the two areas resulting in their successful completion. Plant Management has supported over 76 construction-related projects in cooperation with the Offices of Facilities Planning & Construction and Computer Services.

Continue the effort to move administrative operations to an off-campus site, probably on Jimmie Leeds Road.

Several departments (e.g. Purchasing, Accounts Payable, Budget, Fiscal Affairs, Facilities Planning and Construction, etc.) were moved to a newly renovated building on Jimmie Leeds Road in July 2005 to alleviate space deficits on the main academic campus. The renovated areas of J-Wing now accommodate thirty-seven faculty offices.

Continue the pursuit of alternate energy sources such as Aquifer Thermal Energy Storage (ATES), Solar Photovoltaic and wind turbine electricity generation, and solar preheating.
Design is completed and the construction for the ATES System has commenced and should be completed by the end of 2006. Additionally, preliminary engineering was performed on both the expansions of the campus photovoltaic capabilities and the utilization of wind turbines to generate electrical power.

The Energy Alert Program reduces demand for electricity during periods when peak power use may occur. During an alert, all College employees are asked to turn off unneeded lights and electronic equipment. Granting agencies approached for future projects will look favorably on an institution that utilizes the human as well as an engineering approach to energy management.

Establish appropriate debt financing to support expansion of College facilities.

In FY05, the College issued its first ever variable rate debt instrument. Since March 2005, when compared to a 5% fixed rate, total savings are in excess of $200,000. It is increasingly important for the College to adopt a risk-based approach to raising and investing capital to maximize surplus returns. This includes optimizing liabilities as part of a comprehensive balance sheet management plan through risk appraisal, investment optimization, liability optimization, and monitoring. A blend of fixed rate and variable rate debt reduces risk while minimizing expected debt cost.

Organize and codify, where appropriate, the College’s policies and procedures, and make same available through the College’s website.

Purchased software (Policy & Procedure Manager™ by Policy Technologies International Inc.™) to streamline the creation, review, organization and approval process of College policies and procedures. This software can also provide for public web access to the approved policies and procedures.

Implement the College’s newly adopted policies regarding investments and the approval of construction and renovation projects.

Consistent with the Investment Policy, awarded the management of approximately $40,000,000 to Commerce Wealth Advisors during fiscal year 2005. When compared to the New Jersey Cash Management Fund, the investments placed with Commerce have outperformed those that currently remain with the State. The period ending June 2005 resulted in the yield differential net of annual fees of 1.60% or $640,000 (incremental income annualized). Overall investments have increased by approximately 200% from fiscal year 2004 to 2005.

Adopted a revised format of the Capital Budget Approval Form in response to the newly adopted construction policy that outlines the approval process and defines the parameters by which the threshold amounts are governed. The form also further clarifies the project budget and provides a detailed project scope.
construction finance report listing the project’s original budget, costs incurred, and balance is presented at each Board meeting.

- Increased professional development
  - Expanded the College’s training workshops to include Banner end-user training in Accounts Payable, Purchasing, and self service applications.
  - Employee Development Programs are listed on the College website.
Other FY05 Accomplishments

◆ Successfully reached collective bargaining agreements with the Stockton Federation of Teachers regarding Program Coordinators’ and Directors of Graduate Programs’ Responsibilities and Compensation. Also finalized a Tuition Reimbursement Program for Spouses, Dependents & Domestic Partners of Employees.

◆ Worked collaboratively with Atlantic City Electric Company (Conectiv Power Delivery) on the terms and compensation for an easement along the easterly property line of campus, resulting in the conveyance of $100,000 to the College Foundation.

◆ The College finalized a lease with Gilda’s Club, for the property at 300 Shore Road, the residence of the College’s former President. Gilda’s Club is a community of South Jersey people whose lives have been touched by cancer. The property will serve as the new clubhouse for Gilda’s Club.

◆ Shuttle service began during the Spring 2005 semester for students in Housing I and IV to help alleviate parking congestion on campus. Newly established parking regulations went into effect and have been successful in easing parking lot congestion for commuter students in many of the College’s parking lots.

◆ On August 27, 2004, the Police Department hosted its first annual charity golf tournament at the Mays Landing Country Club. Thanks to the support of the Stockton community, especially Plant Management, Gilda’s Club of South Jersey received a significant donation.

◆ Installed a fire suppression system in the College’s academic facility.

◆ Installed a portable radio repeater system; this important upgrade to Plant Management’s emergency communications system is complementary to the new emergency management procedures at the College. During disasters, vital communication can be maintained in all areas of the campus by personnel responding with the necessary emergency management assets. Plant Management’s role during an emergency is a function of an overall disaster plan administered by the Office of Safety and Security.

◆ Plant Management supported the following successful projects, events and programs in cooperation with the College community:
  ◆ Nacote Creek Field Station Floating Docks Upgrade/Repairs, Stockton Day Camp, Governor’s School, American Cancer Society Train the Trainer, US Department of Justice Training, Superior Court of NJ Municipal Court Training, AAU Basketball Penn Jersey Tournament, Galloway Township Middle School Graduation, AtlantiCare Kids Pre-K Graduation, Stockton Men’s Basketball Team Camp, Rotary International Conference, Educational Opportunity Fund (EOF)
Programming, Blue Chip Basketball Organization – Girls Pre-National Tournament, Freshman Orientation, National Cheerleaders’ Organization NCAA All-Star Camp, Oceanside Charter School Gifted & Talented Summer Program, Transfer Orientation, Athletic Program, Student Development Club Fair, Michael Moore Distinguished Lecture Series, Presidential Inauguration, Elizabeth B. Alton Auditorium Dedication, American Red Cross Blood Drive, Pop Lloyd Celebration, Battle of the Bands, Fall Career Fair, Osprey Autumn Ball, Homecoming Weekend, Winter Graduation, the President’s Holiday Reception, Open House, Martin Luther King, Jr. Holiday, and Conectiv Right-of-Way Construction on College property along the Garden State Parkway.

◆ Human Resource Goals that were accomplished:
  ◆ Minorities comprised 22% of all new hires between 1/1/05 and 6/30/05
  ◆ Stockton has a very good working relationship with all labor organizations, (IFPTE, CWA, AFT and FOP) and resolves all contract issues timely.

◆ Additional accomplishments for the Police Department Fiscal Year 2005:
  ◆ Worked with Criminal Justice faculty and students to develop a crime prevention analysis on campus. Also, a preliminary customer satisfaction survey has been developed by this group that will be online in fall-05.
  ◆ Working with housing staff, significantly increased police presence in the residential areas during critical risk management periods at the end of the semester which greatly reduced incidents of disorderly conduct and public intoxication.
  ◆ Significant advancement towards CALEA recognition through the NJ Chiefs of Police certification process.
  ◆ Police Department personnel attended a one-day seminar focused on cultural and diversity awareness at the Simon Wiesenthal Center in New York City titled, “Tools for Tolerance for Law Enforcement and Criminal Justice Professionals.”
  ◆ Developed a close working relationship with Student Senate, Stockton Residents’ Association, Greek Council and many other student groups to improve services.
  ◆ Received two new Police bicycles as a gift from the Student Senate.
Update on FY06 Goals & Accomplishments

FISCAL AFFAIRS (BUDGET, ACCOUNTING, PURCHASING)

- Design a webpage on the Administration & Finance website that contains financial reports, budgets and implementation reports, and provides internet links to higher education fiscal entities (e.g., NACUBO, the Chronicle of Higher Education, and NJASCU).
  - Webpage created with links to higher education organizations

- Assist in the development of the Strategic Plan.
  - Will resume in FY07

- Continue the implementation of additional Banner modules including the fixed asset module and a swing module that bridges the student system and the finance system.
  - Implementation ongoing

- Manage not only the assets of the College, but the liabilities as well; investigate the different forms of financing available to the public college.
  - Bond refinance returned $1,482,338 to the College, no longer required for renewal and replacement reserves
  - Through the use of variable rate debt financing and a derivative contract “SWAP”, the rate of interest paid by the College is 2.96% versus a 5.0% fixed rate (swamp amount was $31,150,000)
  - Investment policy resulted in an increase in investment income from $428,449 to $1,168,590 for the first six months of fiscal 2005 and 2006 respectively
  - Drafted Debt Management Policy

- Identify cost-saving measures including profitable partnerships (e.g., partner with Touch Net in an effort to reduce ever rising merchant fees charged by credit card processors).
  - Chartwells’ contract negotiations resulted in $3.5 million advance payment which includes $1.5 million donation for new college center
  - Contract with Touch Net for student credit card payments will save the college in excess of $500,000 in bank fees
  - Privatized construction management services for F-Wing Extension and Renovation Project which reduced construction management costs
  - Contract with Office Max for office supplies utilizing an online ordering system with next day delivery, reducing the need for Central Stores inventory purchases and storage; contract also provides for $5,000 annual scholarship and internship opportunities for Stockton students

- Issue a revised travel policy in Fiscal Year 2006.
  - Travel policy updated and implemented Fall 2005 (FY06)
Provide professional development opportunities for staff.
- Several staff members attended the Banner Users Group Conference in Pennsylvania
- Management attended strategic planning workshops and investment policy planning workshops
- Staff attended a NACUBO Accounting update training seminar
- Purchasing Department staff began a program at Rutgers Center for Government Services to obtain classification as Certified Purchasing Agents

Address all accounting issues such as 404 Reporting and what it means for GASB and higher education.
- Staff is researching regulations as well as increased costs associated with implementation

CAMPUS POLICE & SAFETY

Enhance the services provided by the Campus Police Department to the College community
- Developed Community Emergency Response Teams (CERT) on campus to assist in our emergency planning activities; completed Emergency Plans for approval; scheduled next “tabletop” exercise for May 2006; graduated first CERT team on campus. A second CERT training program is scheduled for the Spring Semester 2006
- Continued to develop partnership with housing staff by assigning a police officer to work directly with a Complex Director. A formal SOP has been developed that will provide guidance to each member of the partnership
- Continue to improve supervisory and leadership training. Each supervisor has attended at least one leadership development course this year
- Worked with Criminal Justice faculty to develop a web-based customer satisfaction survey which will be distributed to randomly selected community members in February 2006
- Established a Neighborhood Watch Program on campus and trained nearly 70 students/staff in the program
- Received nearly $4,000 in grant monies to enforce seat belt compliance
- Received over $1,500 in grant monies to educate the public and enforce drinking and driving laws
- Received over $109,000 (3 year grant) in grant money from the Radiological Emergency Response Program to improve communications capacity through the purchase of new radio equipment
- Were one of only four campus police departments in the country to receive a $150,000 award from the “COPS More” grant to hire two officers
- Continue to advance towards goal of CALEA recognition through the NJ Chiefs of Police certification process and selected an accreditation manager
- Developed very close working relationships with Student Senate, Stockton Residents' Association, Greek Council and many other student groups,
improving police services for the Student Bonfire, Haunted Trail and other student initiated events that were successful and safe

- Trained four officers in bicycle patrol and hope to increase our bicycle patrol over the course of the year

- Improve residence life on campus
  - Improved fire safety programs by developing new presentations to be given to resident students; improved campus evacuation procedures through the use of hall monitors to assist in this process, possibly using CERT volunteers; increased visible presence of officers in residential areas during high service call periods; enhanced the working relationship with the housing staff by continuing to assign officers to work with Complex Directors to improve residence life on campus

FACILITIES PLANNING & CONSTRUCTION

- Develop a close working relationship with other Divisions in dealing with capacity and new construction.
  - Working relationships were enhanced to increase Facilities Planning & Construction's efforts to provide improved customer service: better channels of communication between Plant Management and Facilities, via bi-weekly meetings between the Directors, participation by staff from both groups, at project meetings. In addition, the Facilities Planning & Construction network drive, containing project data, was made accessible to the management staff at the Office of Plant Management.
  - Hired a new Project Manager. In addition, a new secretarial position was created to alleviate the high volume of clerical work generated by the Capital Renewal and Replacement Program.

- Improve departmental policies and procedures to ensure consistency in project management practices, focusing on budgetary parameters.
  - Steps have been taken to improve internal Standard Operating Procedures (SOPs) by the introduction of new forms for budgetary controls. The flow of documents in and out of the Office of Facilities Planning & Construction has been improved through new policies and documentation.

- Support and encourage continuing education for current staff in the areas of code compliance, State and Federal regulatory statutes, and accounting procedures in project management.
  - Approximately 80 hours of formal training were attended by the Facilities Planning & Construction staff as of mid-2006 fiscal year. Additional training in regulatory, environmental and energy issues have been scheduled. Training in project and facility management is also planned for spring 2006.
Foster a stronger partnership between the College and State and local regulatory agencies (e.g., New Jersey Pinelands Commission, New Jersey Department of Community Affairs, and New Jersey Department of Environmental Protection).

- Held meetings with New Jersey Department of Environmental Protection, New Jersey Division of Property Management and Construction, and New Jersey Department of Community Affairs during the year. Contacts made with the New Jersey Pinelands Commission’s Board of Commissioners.

**BUSINESS SERVICES & RISK MANAGEMENT**

Increase efforts to reduce risk and increase cost-saving measures.

The following objectives are in process:

- Develop an investigative and defensive Risk Management Program to identify and prevent liabilities.
- Issue standardized College contracts for the purchase of basic goods and services in order to speed execution and ensure that the College’s interests are protected while maximizing purchasing power.
- Evaluate purchasing needs in order to develop cost-saving measures through the public contracting process. Update purchasing procedures to comply with legal requirements.
- Develop risk management training opportunities, such as lifeguard certification, CPR and PEOSHA training.
- Lower the College’s liabilities and expenditures for claims and litigation by working with the Office of the Attorney General.
- Develop compliance programs for Federal HIPPA, FERPA and other regulatory requirements, such as Free-to-Be medical information and criminal history background checks.
- Build additional affiliation opportunities for students and evaluate all affiliation contracts or programs from the risk management perspective to prevent and reduce risk exposures through educational, functional or facilities changes.

**HUMAN RESOURCES & EMPLOYEE RELATIONS**

- Improve the Human Resource website, making services available to both current and future employees
  - All training and development opportunities have been added to the Human Resource web-site, which is updated weekly, to better communicate the most recent human resource information to the employees of the College.

- Improve and enhance the Banner Human Resource Management System (i.e., create a supplemental payroll, establish electronic approvals for adjuncts; establish electronic approvals for PACTS and TES employees; and establish electronic timesheets and conduct the training college-wide).
  - Piloted electronic signature approval for adjunct faculty in PROS and will complete this project for all academic divisions by the summer of 2006. A
supplemental payroll will be developed by May 2006 and electronic timesheets will be developed and implemented by July 2006, which will include the training of each division.

- Increase minority recruiting and new hires in every job category.
  - Nine of twenty-two newly hired classified staff are minorities.

- Review and revise all office procedures and train staff in new processes.
  - Enhancements have been made to the New Employee Orientation Program to include an Overview of Vision 2010; Executive Welcome; College Overview; and an Overview of Customer Service. This is in addition to the pension and benefits review currently conducted.

- Review of all Sick Leave Injury claims to ensure eligibility, hire investigators, and implement other cost-saving measures.
  - Sick Leave Injury claims have been carefully reviewed and denied where appropriate. Established a process to hire investigators as a cost saving measure.

- Create Disciplinary Guidelines.
  - Drafted Disciplinary Guidelines which will be reviewed by senior staff.

- Ensure that the contracts with each bargaining unit of CWA, IFPTE, AFT and FOP are followed.
  - Implemented contracts with all bargaining units with no grievances by classified employees.

- Reorganize the Office of Human Resources to include two new positions to accommodate the training and promotional examination function through the use of funding from an eliminated position.
  - Created the position of Training Manager to implement a training function at the College. The position of Promotional Exam Coordinator will assist in the recruitment and promotional examination function to better serve the 430 classified employees of the College.
  - Developed “Training Needs Assessment” and meetings are scheduled with department directors to discuss and complete this tool.
  - Two training programs will be offered in February 2006. “Dealing with Difficult People” and “Communication Skills” are three hour programs that will be offered to all employees.

**PLANT MANAGEMENT & HOUSING MAINTENANCE**

- Maintain all College facilities with the highest priority given to safety, appearance, functionality, and cost effectiveness.
  - Develop a close working relationship with other Divisions in dealing with capacity and renovations.
  - Completed the following renovations which addressed capacity and improved campus administrative capabilities. These included the
acquisition and renovation of the Parkway building, Upper and Lower J-Wing renovation, completion of the K-Wing renovation and conversion of four classrooms to electronic classrooms.

Other Improvements include the following:
- Housing I HVAC
- Housing I bedding
- Housing I electric panels
- Housing I ceramic tile
- Housing I & II signage/way finding
- Housing II lighting
- Housing III exterior
- PAC improvements
- I-Wing gym floor resurfacing
- Swimming pool rehabilitation
- Painting of all campus rooftop units

Augment the Facilities Planning & Construction Department during peak periods of construction.

Plant Management continues to support and augment Facilities Planning and Construction by assisting in and managing and directing the following projects: Main campus HVAC, Parkway Building, Upper and Lower J-Wing, Upper K-Wing, Academic Exterior, F-Wing Extension and Renovation

Implement training for selected Plant Management personnel on the Banner System, Regulatory Compliance, Code Enforcement, and other management and supervisory technologies.

To date, Plant Management staff has taken an active role and completed all regulatory training mandates, which is on-going and coordinated with constantly changing campus needs. These include mold remediation hazards and techniques, Right-to-Know, blood-borne pathogens, Community Emergency Response Teams (CERT), various code and professional training sessions that were trade specific, stormwater compliance, and advanced rigging techniques.

Compliance: Plant Management continues to oversee regulatory compliance for the College. The following is a list of several required permits that Plant maintains:
- Annual Construction Permit
- College’s FCC radio licensing
- Elevator registrations for each elevator
- Fire safety life hazard use registrations for each building
- Hazardous waste permits
- New Jersey Pollution Discharge Elimination System Discharge
- NJDEP air quality permitting for each boiler, file pump and generator
- Sewage collection system
- Solid waste transporting permits
- Two public water systems
- Underground storage tank permits
Integrate technology into day-to-day operations.

- Expand and improve student access to the Maximo System for improved response times for preventive and corrective maintenance items; fully implement and integrate the Preventive Maintenance (PRM) System in Maximo; convert existing maintenance inventory control process to the Maximo Inventory Control Modules, allowing the ability to maintain inventories utilizing minimum/maximum inventory methods; develop standardized Maximo data input methods for improved tracking and traceability to prevent duplication and improve work order processing times.

- Developed user friendly access for student interfacing with Maximo through the housing-net system adaptation and modification. Residential students can now send work orders to Plant Management from any computer on or off campus.

- Developed event, abatement, and project work order tracking which will allow more functionality and improve overall system performance.

- Developing standardized methods of reporting work requests by training all staff on Maximo data entry and language.

- Developed alternative MS Access database for maintaining storage inventories.

- Integrated the use of Verte Chemical Inventory Control which will capture real time chemical inventories and ensure compliance with Federal and State hazardous communications mandates.
FY07 GOALS

FISCAL AFFAIRS (BUDGET, ACCOUNTING, PURCHASING)

◆ Continue Professional Development to increase performance of individuals and organization.

◆ Revise the Strategic Financial Plan.

◆ Fully implement Banner Fixed Assets module.

◆ Add information from Office of Controller to division web page.

◆ Continue updating and revising policies and procedures for each department.

◆ Select a reporting tool that integrates with Banner Finance to meet reporting needs of the college community.

◆ Continue staff reorganization according to strengths for maximum benefit to College.

◆ Review impact of ACMC new construction on sewerage effluent and utility costs.

CAMPUS POLICE & SAFETY

◆ Expand Neighborhood Watch Program in conjunction with Plant Management.

◆ Increase outreach to commuter students through web-based safety program.

◆ Complete CALEA certification process.

◆ Improve police investigations through training and designation of personnel.

◆ Upgrade communications equipment and CAD system using grant funding.

◆ Re-examine fire safety system and upgrade addressable systems in Housing I and academic areas.
FACILITIES PLANNING & CONSTRUCTION

☒ Increase current staffing to address increased construction project schedule.
☒ Establish procedures for improving internal and external communication.
☒ Pursue term contracts for professional consultants.
☒ Improve internal policies and procedures by creating a department manual.
☒ Enhance web page and administration of same.
☒ Develop detailed departmental budget.
☒ Continue pursuit of alternate energy sources such as photovoltaic energy and wind turbines.
☒ Create stronger partnership between College and state agencies such as Department of Environmental Protection and the Department of Community Affairs.

HUMAN RESOURCES & EMPLOYEE RELATIONS

☒ Implement College-wide electronic approvals.
☒ Schedule training for utilizing WEB time sheets.
☒ Develop a customer service satisfaction survey.
☒ Develop training needs analysis and curriculum for departments.
☒ Develop applicant tracking system.
☒ Increase minority recruitment.
☒ Offer training to all employees on EPIC, the new state system, for pension benefit management.

PLANT MANAGEMENT & HOUSING MAINTENANCE

☒ Develop section budgets to support maintenance, operations and events in order to strengthen and improve departmental fiscal responsibility.
☒ Continue to develop and improve CMMS software capabilities to track and control daily Plant Management operations.
Develop and foster relationship with Facilities Planning & Construction to identify and improve institutional facilities utilizing the best technology available.

Continue to update and replace obsolete, outdated and costly equipment.

Improve safety performance record and reduce loss time injuries.

Support academic computer services in converting 33 classrooms to electronic classrooms over three years.

Work with Campus Police to upgrade communication system.
FY06 Undergraduate Tuition & Fees Charges among NJ State Colleges

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FY06 Graduate Tuition & Fees Charges among NJ State Colleges

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Investment Income

Thousands

FY2004 | FY2005 | FY2006

*As of 12/31