



# **Campus Facilities & Services Department Showcase**

# Strategic Focus

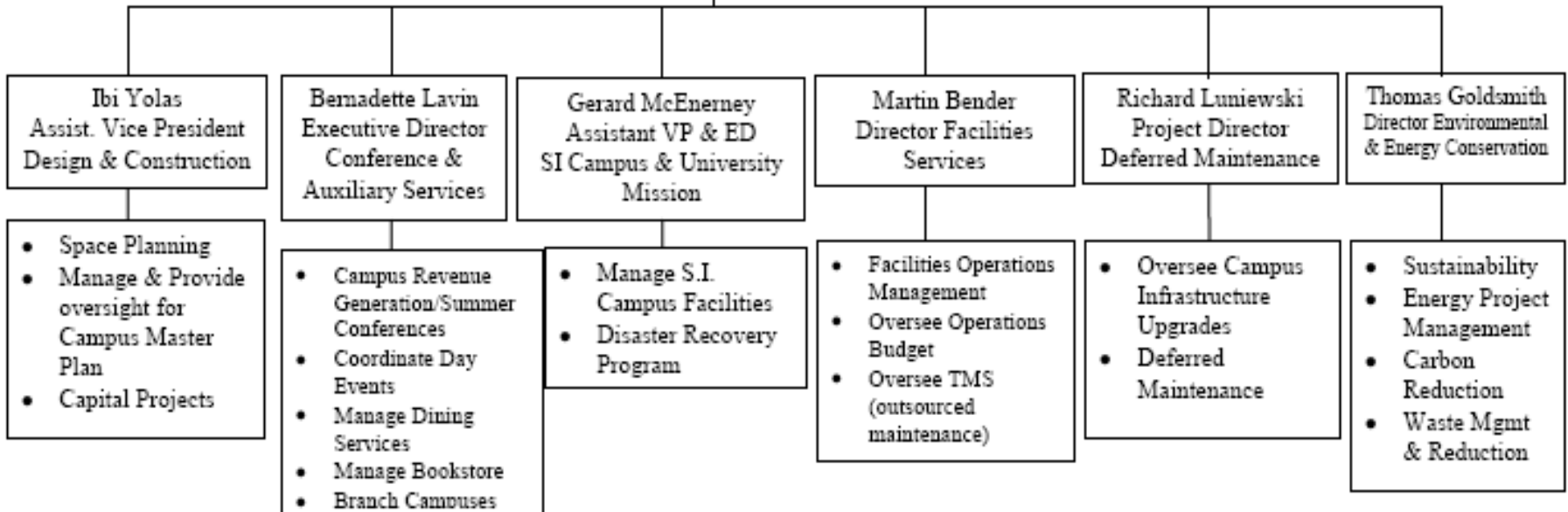
Campus Facilities and Services (CFS) team provides multitude of functions with “High Customer Service” focus, including:

- Facilities operations and upkeep of campuses, academic facilities and student housing
- Design and Construction and strategic facilities initiatives
- Conference Services, events management and revenue generating summer programs
- Dining Services
- Repositioning branch campuses
- Sustainability Program
- Deferred Maintenance Program

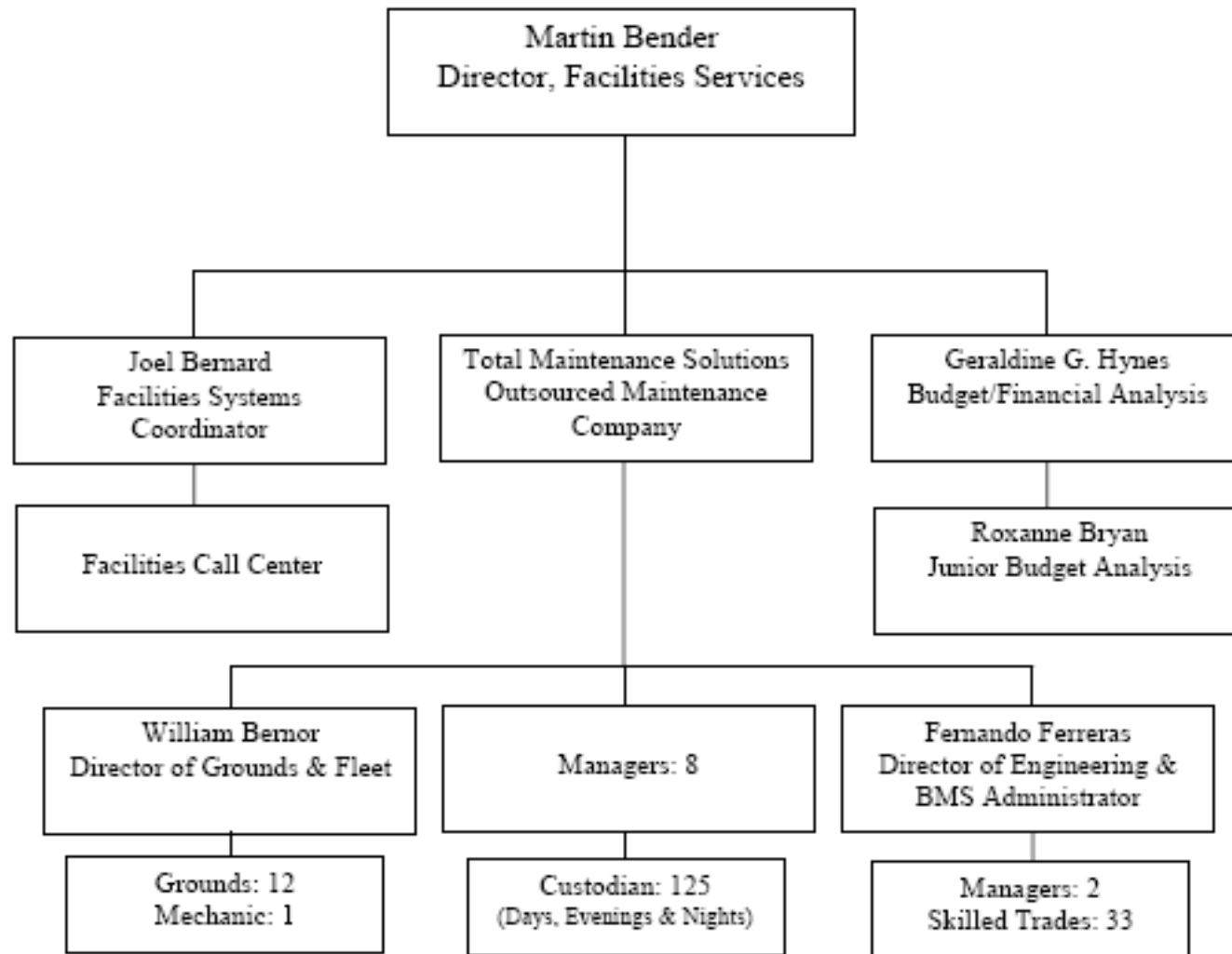
# Functional Organization

Brij Anand  
Vice President for  
Campus Facilities & Services

- 3.8 million sq. ft. of space
- 219 total staff
- Annual Operating budget \$40 million
- Annual Capital budget \$30 to \$40 million average



# Facilities Services



# Facilities Services - What Do We Do?

- 24/7 operations of all facilities systems and utilities
- Responsible for
  - Campus maintenance
  - Custodial services
  - Grounds
  - Plant operations
- Respond to 45,000 service requests yearly and supports over 21,000 events
- Repair and perform preventive maintenance of all building systems (HVAC, electrical, plumbing)
- Deferred Maintenance typical budget of \$6 million for Queens and branch campuses
- Deferred Maintenance projects address areas including
  - Asphalt Roads
  - Concrete sidewalks
  - Heating
  - Cooling

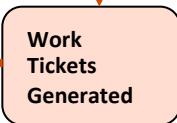
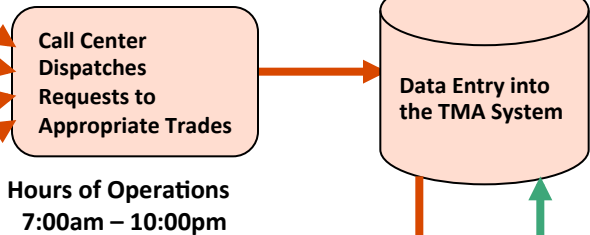
# Maintenance Management Work Order System Flowchart

## Requestor

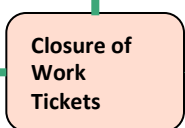
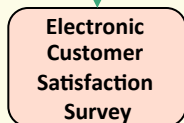


## Call Center

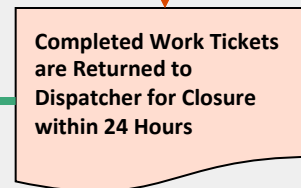
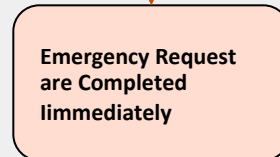
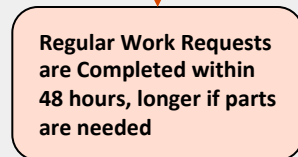
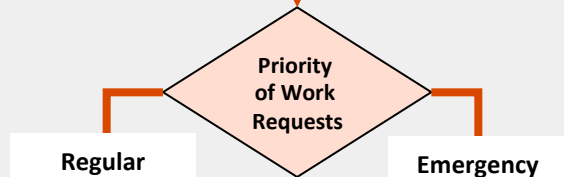
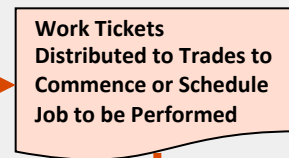
### Inception Stage



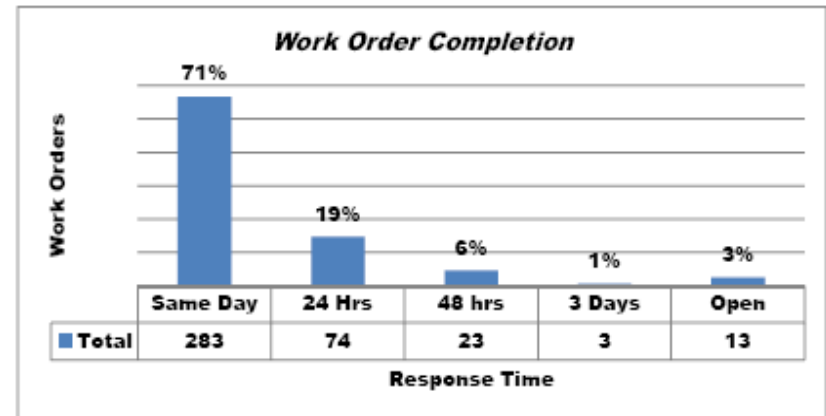
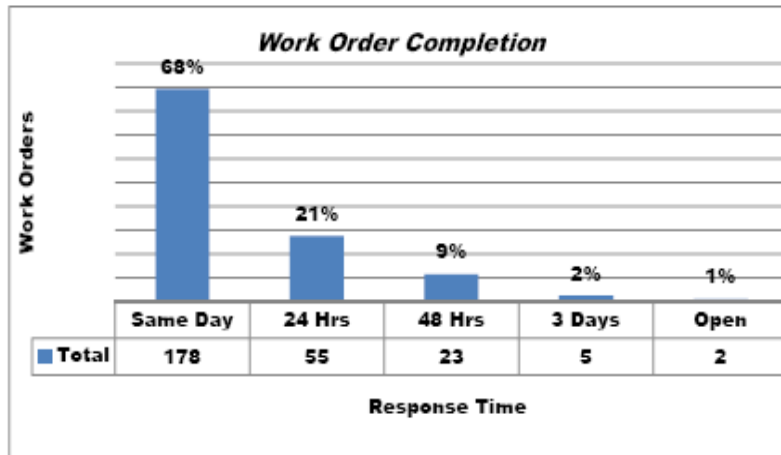
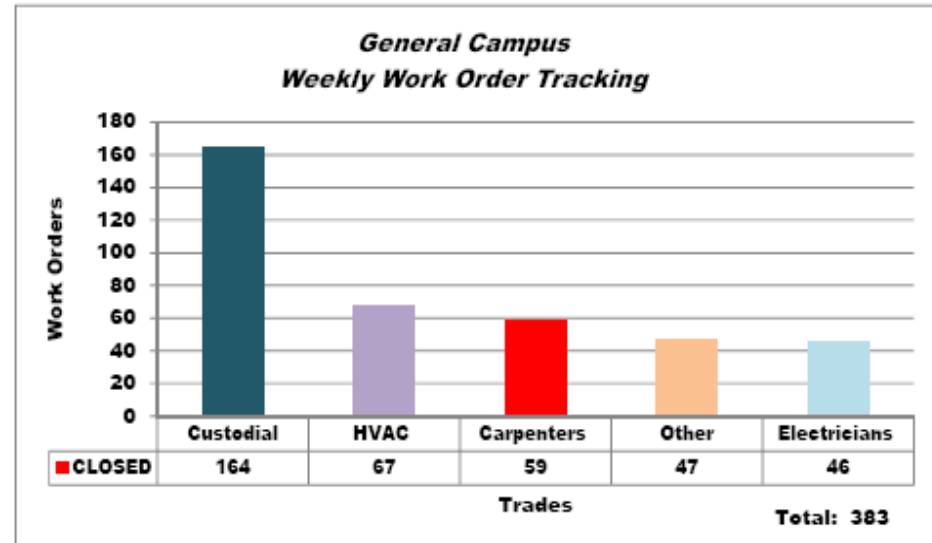
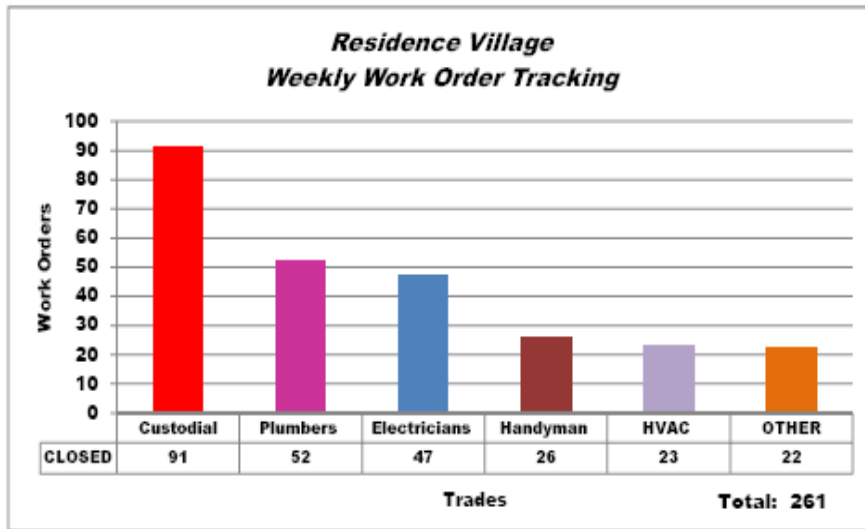
### Completion Stage



## Trades and Building Managers



# Work Order



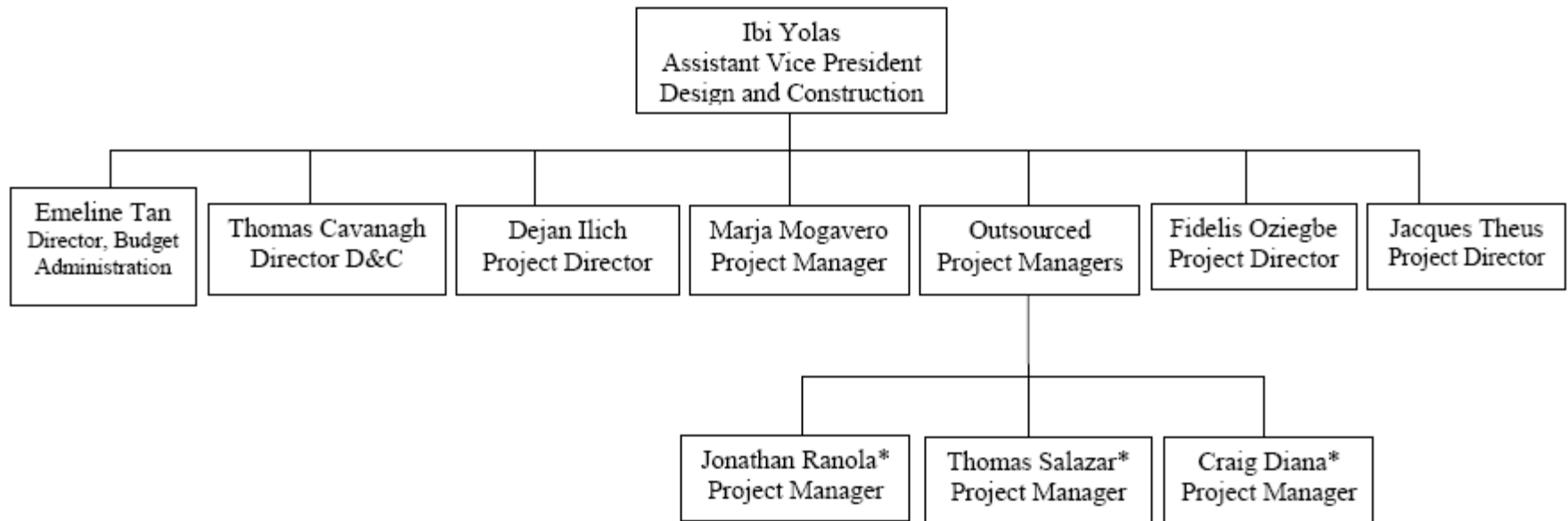
Total Tickets Closed Within 48 Hrs: 96%

# Facilities Services - Major Accomplishments

- Improved response time for completion of work orders, 91.5% of work orders completed within 48 hours
- Improved services and accomplished cost savings through Deferred Maintenance Program
- Restructured trades by implementing “zone maintenance”
- Improved curb appeal, planted specimen trees, increased landscaping and refurbished walkways
- Implemented centralized procurement and contract management services



# Design & Construction



\* Consultants

# Design & Construction - What Do We Do?

- Responsible for planning, project development, design and construction of all capital and deferred maintenance projects on all campuses
- Oversees all construction projects at the University
- Responsible for Facilities Strategic Planning
- Annual capital budget formulation and implementation
- Responsible for furniture selection and implementation of standards
- Development of facilities needs assessment
- Overall space utilization

# Design & Construction - Major Projects

## University & Academic Center

- Construction of a 127,000 square foot D' Angelo Center
- Completed in December 2009
- Largest single building on campus



# Design & Construction - Major Projects

## Residence Halls

- Construction of Student Townhouses
- Completed in 2008
- Apartment style living with 290 beds



# Design & Construction - Major Projects

## Residence Hall

- Conversion of St. Vincent Hall into student housing
- 190 beds for students
- Late night café
- Outdoor café



# Design & Construction - Major Projects

## Classrooms

- St. John Hall classroom upgrades 2010
- Sullivan Hall “smart classrooms” conversion 2011



# Design & Construction - Major Projects

## Classrooms

- Renovation of Bent Lecture Hall 2011
- Renovation of Quiet Study space in St. Augustine Hall 2011



# Design & Construction - Major Projects

## Classrooms

- Upgrades of 57 classrooms in Queens, Manhattan and Oakdale
- Construction of a new multipurpose Biochemistry Lab in St. Albert Hall





# Design & Construction - Major Projects

## Cafeteria

- Renovation of entire Marillac serving area
- Construction of a new exterior grille on the terrace
- Seating area upgrade



# What's on the Drawing Board?

- Development of the Facilities Strategic Plan to future needs
  - Building condition survey, evaluation and maintenance plan
  - Assessment of departmental needs – Listening tour
  - Carnesecca Master Plan
- Potential Renovation in 2012
  - Marketing & Communication
  - St. Augustine Hall – 2<sup>nd</sup> floor
  - Career Center
  - External gates

# Design & Construction

## The Project Construction Cycle - The Tree Swing

Create your own cartoon at [www.projectcartoon.com](http://www.projectcartoon.com)



How the client described it



How the architect envisioned it



How the engineer designed it



What the budget allowed



How the liability insurance agent described it



How the estimator bid it



How the manufacturer made it



What the building inspector expected



How the contractor installed it



What the customer really wanted

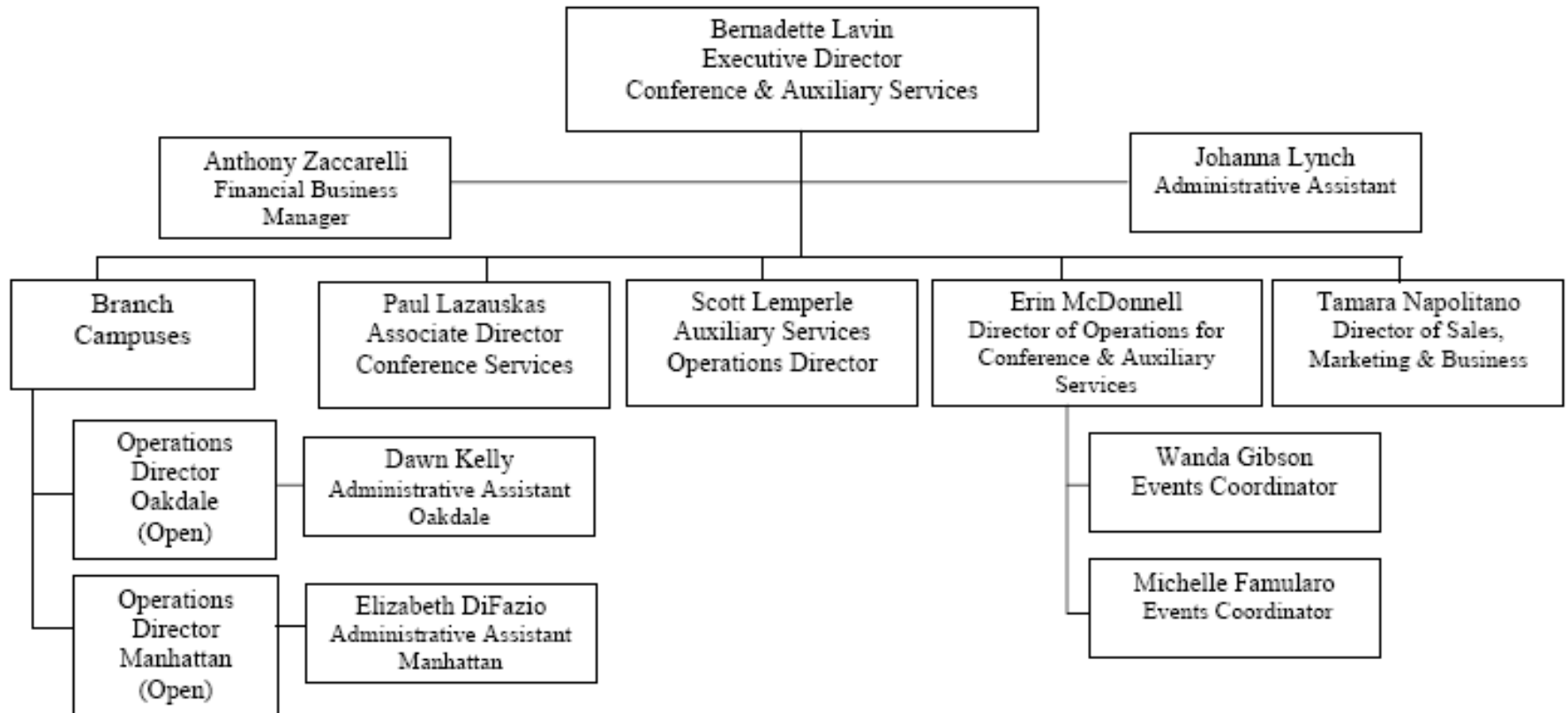


How the project was documented



How the customer was billed

# Conference & Auxiliary Services



# Conference and Auxiliary Services - Goals

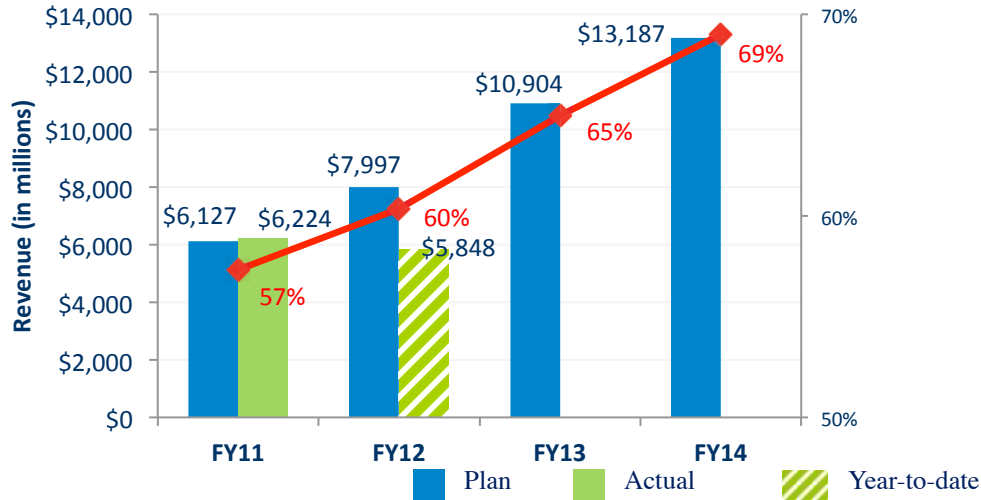
- Provide best in class dining services
- Provide and coordinate support for all internal events on campus
- Generate revenue by providing the university facilities to external groups
- Reposition the branch campuses by maximizing the utilization of space and creation of revenue

# Conference Services - What Do We Do?

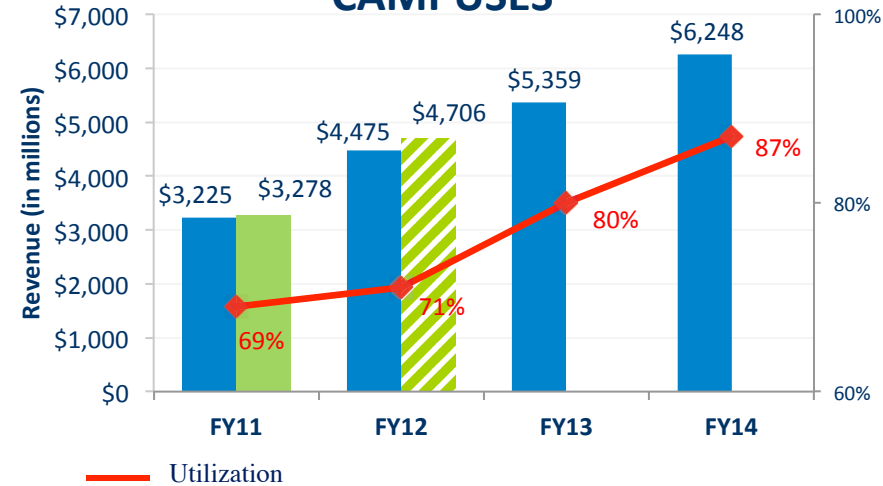
- Coordinate over 21,000 meetings and events on Queens Campus
- Major programs to generate revenue
  - Vacation study programs for international high school students ([www.nystudyvacations.com](http://www.nystudyvacations.com))
  - Teach for America (TFA) - institute for teacher training
  - Envisions - career study program for U.S. high school students
  - Provide year round accommodations and catering services for au pair program
  - Weddings
- New Developments:
  - Repositioning of Oakdale - “PLP” to preserve historic value of buildings and grounds
  - STJ Sports Academy
  - Repositioning of Manhattan – space utilization increase
- The Staten Island Campus is a focus for 2012 to explore new ideas and to increase revenue generation for the programs on that campus.

# Conference Services - Revenues

## ALL CAMPUSES



## QUEENS & STATEN ISLAND CAMPUSES



## Strategies Implemented FY12

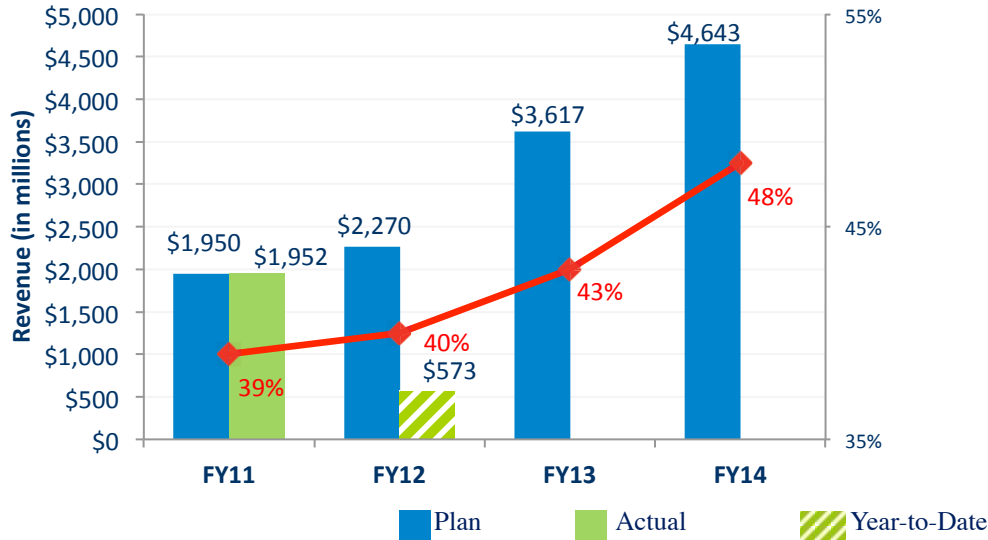
- Created full service summer travel program to STJ for foreign students including ESL & excursions
- Established STJ student driven customer service organization to provide student ambassadors, concierge service, cultural exchange, ESL and Real Madrid soccer camp support
- Increased revenue per guest by 32%
- Multi-year program for Teach for America (Queens), Master Studios (Rome), STS (Queens and SI)

## Strategies Planned for FY13 and FY14

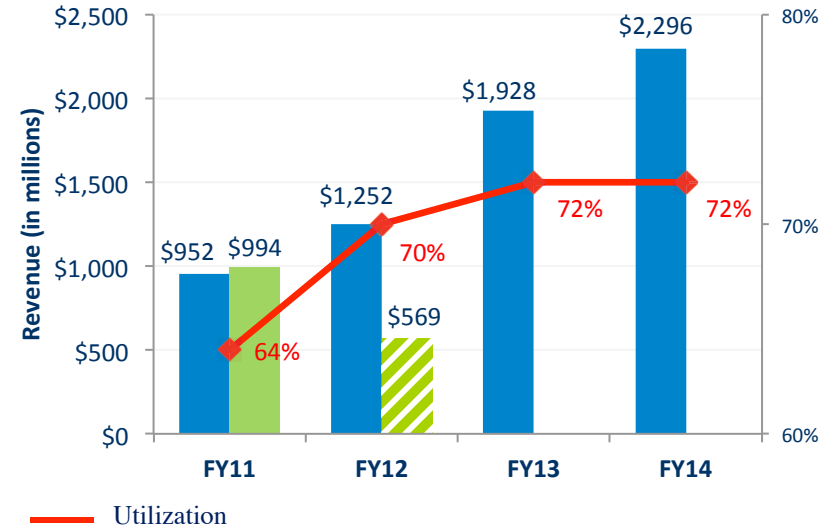
- Diversify client base for STJ ESL summer program by marketing to agents in other areas such as China, Brazil and Russia
- Limit other 3<sup>rd</sup> party ESL businesses from using STJ facilities and thereby increasing revenue per guest by 5% each year
- Multi-year contract for existing source of ESL students, Euro Master Studio including Real Madrid
- Launch worldwide web for marketing summer travel & ESL
- Provide Au Pair training & ESL program on all campuses
- Continue to strengthen student-driven service organization and facilitate student employment

# Conference Services - Revenues

## OAKDALE CAMPUS



## MANHATTAN CAMPUS



### Strategies Implemented FY12

- Increased rates and revenues through long-term contacts with Lessing (catering) and Cultural Care (Au Pairs)
- Rebuild Boat House as event space

### Strategies Implemented FY12

- Increased rates and revenues through long-term contacts with key tenants
- Increased utilization of classrooms and student housing during the summer

### Strategies Planned for FY13 and FY14

- Improve Mansion curb appeal to increase event volume
- Increase capacity for Au Pairs
- Establish ESL program for Au pairs

### Strategies Planned for FY13 and FY14

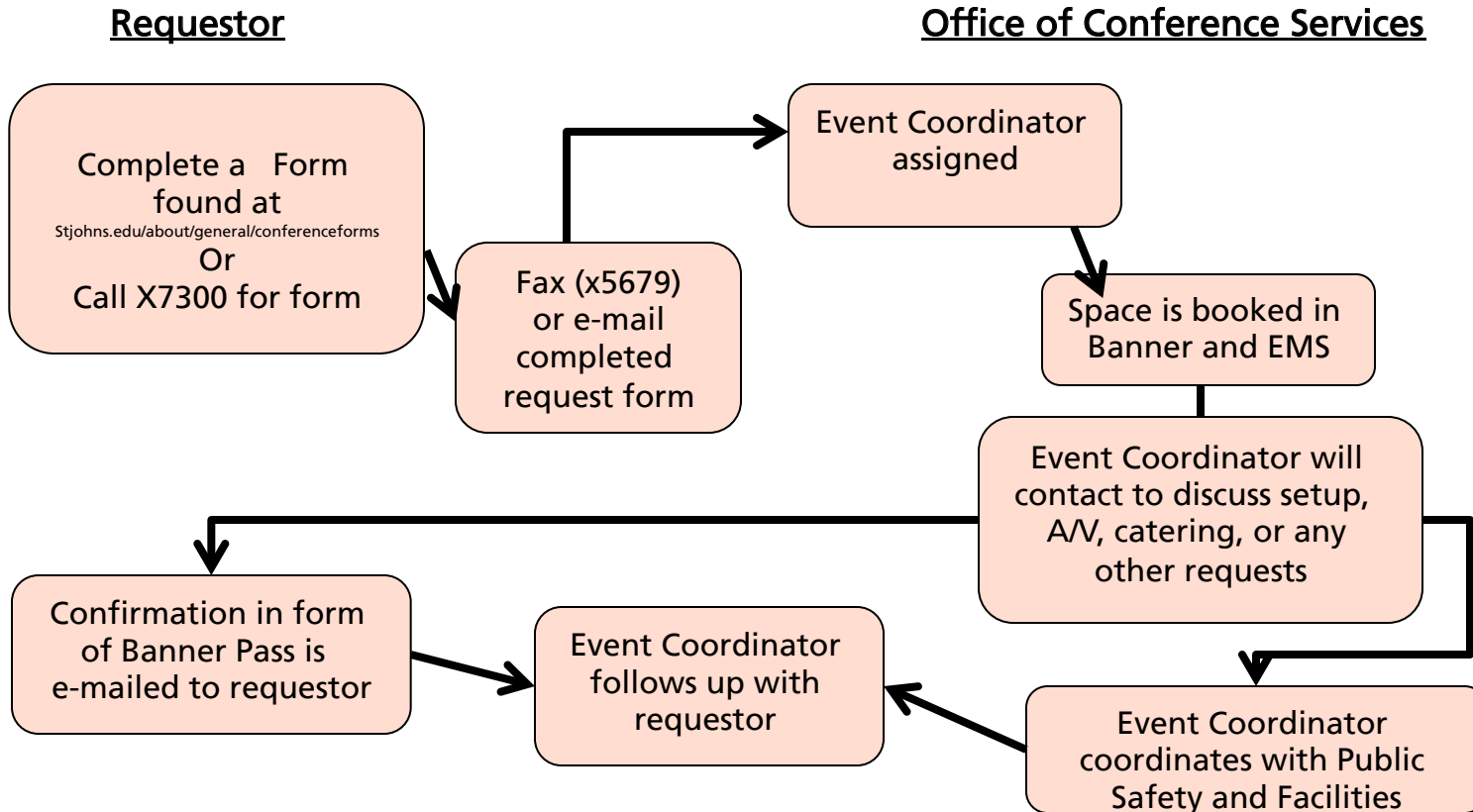
- Rent additional space to 3<sup>rd</sup> parties (1<sup>st</sup> & 2<sup>nd</sup> floors)
- Provide ESL program for Au pairs



# Auxiliary Services - What Do We Do?

- Provide high quality food service through management of Chartwells
- Oversee the operations of all the dining venues
  - New brands on Queens Campus
    - Dunkin Donuts
    - Marillac Cafeteria – Subway, Outtakes, and Fair Weather Grill
    - Coming soon – Energy Kitchen
- Maintain the highest level of sanitary requirements of the NYC Board of Health
  - **“A”** rating at all of our venues
- Meal plan program
  - Fall 2011 Improvements include
  - Reintroduced the 14 meal plan
  - Expanded hours
  - Increase in meal exchange
- Provide bookstore and other student services through the management of Follett
  - Staten Island and Queens
  - Reinvent to include other student services

# How to Reserve A Meeting Space



Event Coordinator will monitor and follow up to review event and resolve any issues

Cancellations must be received at least 48 hours prior, so resources are not wasted

# Dining Services

During an academic year

- Over 3,000 students on traditional meal plans
- Montgoris Dining Hall serves an average of 100,000 meals each month
- 30,000 meal exchanges served per month at retail operations
- Additional 200,000 meals are served monthly at all other dining venues combined (students and staff) not on traditional meal plans
- Approximately 12,000 meals are catered monthly

How to order Catering Service:

If using standard catering menu  
[Stjohns.Catertrax.com](http://Stjohns.Catertrax.com)  
to create an account and to login

OR

If ordering off- menu, for  
Special Events contact Scott  
Lemperle or Chartwells Catering  
department

Any issues with catering, personnel, dining operations please call  
Scott Lemperle (718) 990-2520 or hot lines: landline:  
(718)990-6254 or text (718)551-6800

# Sustainability Initiatives

The Office of Sustainability established in January 2008, focuses

- Carbon footprint reduction
- Energy consumption monitoring and energy procurement
- Green initiatives
  - Student Awareness and engagement
  - Enhanced recycling and waste minimization
  - Food waste and yard waste composting
  - Transition to Organic soils management
  - Water conservation



**Student Workers as Sustainability Coordinators**

- Building Systems Energy Conservation Projects
  - Lighting occupancy sensors
  - Air conditioning efficiencies
  - Mechanical & electrical systems

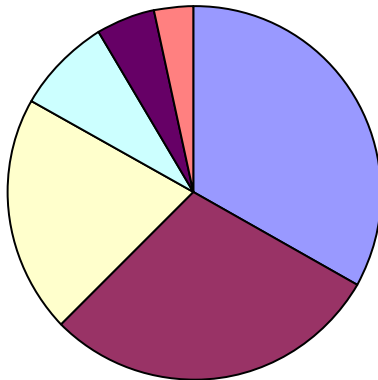
# Carbon Reduction Plan

## 2009 thru 2014

### Opportunities identified in Investment-Grade Energy & Water Audit

Energy Reduction Projects	Carbon Reduction	Cost Estimate	Annual Savings	Pay-back Years
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Carbon Reduction (15,000 tons)



Cogeneration	5,000 tons	\$7M	\$1M	7
Chiller Plant & Maintenance	4,400 tons	\$6M	\$853	7
Building Management Sys.	3,100 tons	\$4M	\$900K	4.4
Infrastructure Retrofits	1,200 tons	\$2M	\$475K	4.2
Lighting	800 tons	\$1M	\$325K	3.1
Master Plan Upgrades	500 tons	N/A	\$200K	N/A

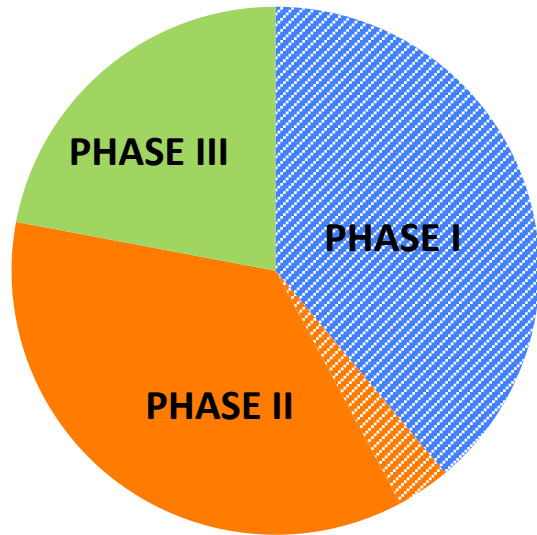
<b>Total</b>	<b>15,000 Tons</b>	<b>\$20M*</b>	<b>\$ 3.7M</b>	<b>5.3 yrs</b>
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# Sustainability Highlights

- STJ strives to be a recognized leader in sustainability initiatives
  - NYC PlaNYC “University Challenge” 30% carbon reduction by 2017
  - \$25 million investment in energy conservation projects
  - First private university to sign a Memorandum of Understanding with U.S. Environmental Protection Agency
  - Charter participant in STARS Sustainability Tracking and Rating System for Universities
  - Annual participation in Recyclemania tournament
  - Fourth place in first ever Campus Conservation Nationals
  - First place winner in NYSAR3 recycling awareness contest
  - Recognized for green initiatives in various publications
  - Partnerships with NYC agencies
  - Web pages: <http://www.stjohns.edu/campuses/sustainability>
  - Newest initiative for FY12 is food waste composting and organic soils management

# Sustainability

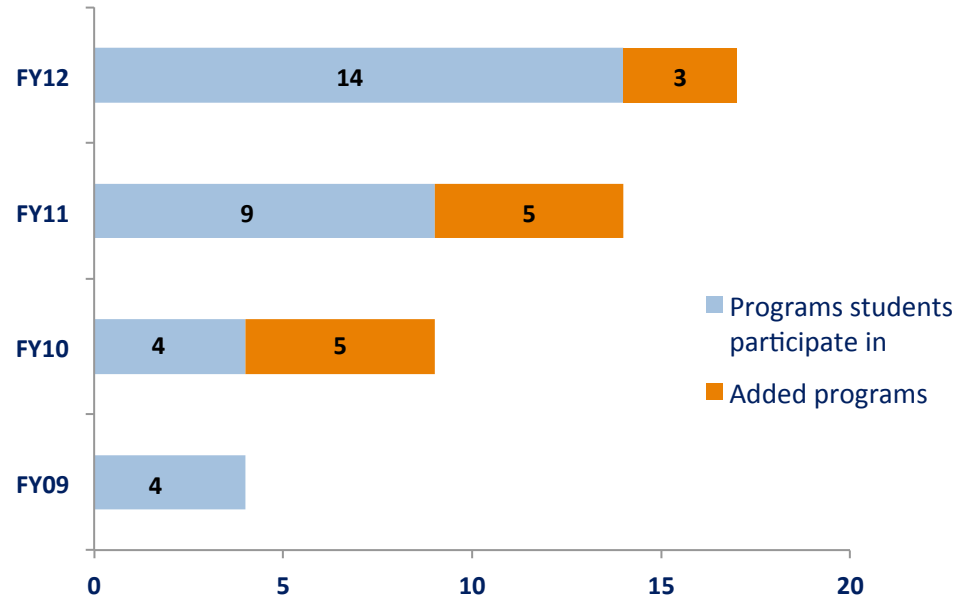
## CARBON REDUCTION



- Phase I completed (5.6 Mtons)
- Phase II completed (0.5 Mtons)
- Phase II (5.2 Mtons)
- Phase III (3.2 Mtons)

**Carbon Reduction Goal – 15,000 tons (30%) by FY17**  
**Achieved to date – 6,100 tons**

## SUSTAINABILITY PROGRAMS WITH STUDENT INVOLVEMENT



### Original initiatives:

- Sustainability Coordinators
- Campus-wide recycling
- Move-out food/clothing drive
- RecycleMania competition

### Add' l initiatives:

- Garden
- Composting
- Earth Week
- RA training
- Sustainability committee

### Add' l initiatives:

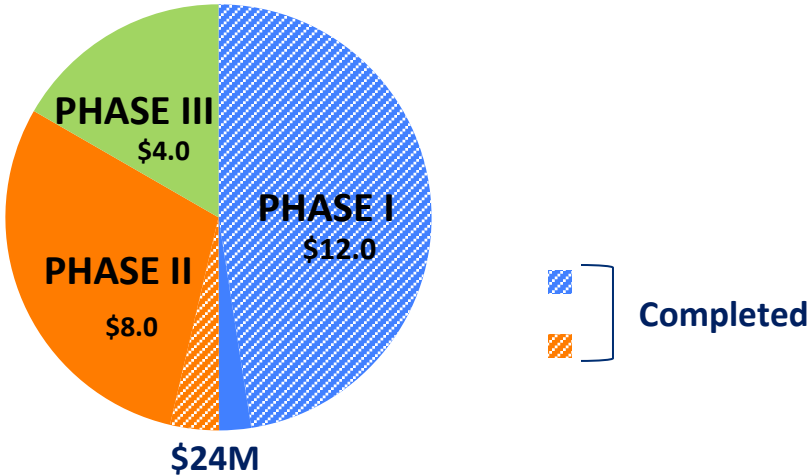
- Freshman orientation
- Res Hall competition (nationwide)
- Energy monitoring
- Weekly raffle
- Fall leaf composting

### Add' l initiatives:

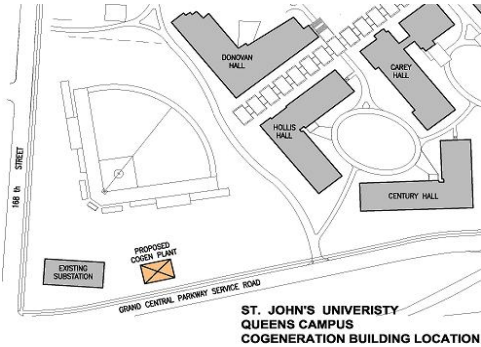
- Organic soil management
- Compost tea brewing
- Large-scale composting

# Energy Projects

## ENERGY PROJECTS PROGRESS

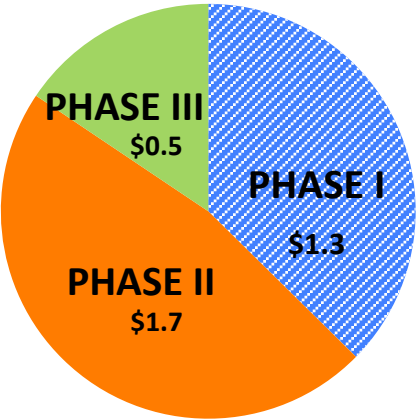


## PHASE II Cogeneration Plant - \$5.3M



Capacity – 1.7MWatt  
Scheduled for completion – July 2013

## ENERGY PROJECTS SAVINGS



■ Savings achieved to date - \$1.3M  
Total Annual Savings Projected - \$3.5M

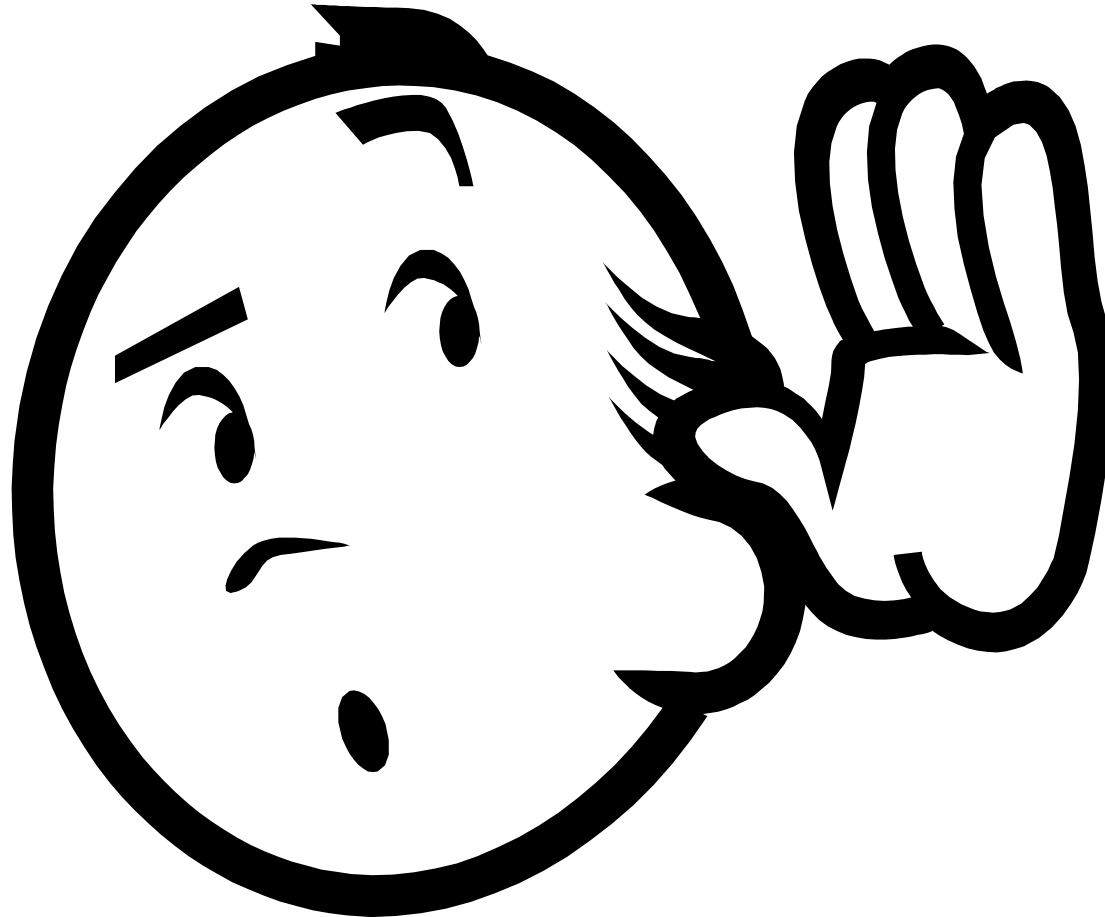
The cogeneration plant will use natural gas to generate electricity & steam through a turbine and generator system.

The electricity will be used for high usage (24/7) areas and steam for heating. The result is a more efficient use of fuel and sustained savings for the University.





# Do I hear Questions?



# Questions

1. What are the new brands at Marillac Cafeteria?
  - a) Subway/Dunkin Donuts
  - b) Dunkin Donuts/Taco Bell
2. What is a major revenue generating program during the summer for Conference Services?
  - a) Parties
  - b) Vacation Study Programs for international students
3. What is the square footage of the campus?
  - a) 2.2M
  - b) 3.8M
4. What is the newest sustainability initiative?
  - a) Recyclemania
  - b) Food waste composting and organic soil management
5. How many beds are in the Townhouses?
  - a) 290
  - b) 190

# Questions

6. What is the carbon reduction promised to Mayor Bloomberg as part of the University Challenge and by when?
  - a) 30% by 2017
  - b) 90% by 2012
7. What is the average completion time for a work order?
  - a) 24 hrs
  - b) 48 hrs
8. How many work orders does Facilities process annually?
  - a) 45,000
  - b) 30,000
9. How many events does Facilities support annually?
  - a) Over 21,000
  - b) Over 10,000
10. Who do you call with catering issues?
  - a) Martha Hirst/Follett
  - B) Scott Lemperle/Chartwells