

# Report on Progress Toward 2008–2009 Areas of Emphasis and Effort

*The Rutgers University Board of Governors and President Richard L. McCormick have identified five long-term strategic goals for the university related to academic excellence; students and campuses; service and constituency relations; resources for Rutgers; and leadership and administration. Within each strategic goal, the board and the president selected several areas of emphasis and effort for the 2008–09 academic year. This report, part of the annual accountability cycle for President McCormick, describes briefly what has been accomplished in each area.*

## Academic Excellence

**Strategic Goal:** Improve the quality of Rutgers' academic programs, especially in areas where there are comparative advantages and opportunities.

### **Areas of Emphasis and Effort for 2008–09**

- **Promote existing and develop new revenue-generating, academically outstanding nontraditional programs on all campuses, including executive and continuing education, online and hybrid courses, off-site courses, degree completion programs, specialized masters and certificate programs, adult enrichment courses, and summer and winter courses. Increase net income from these programs by 10 percent.**
  - **ACHIEVED.** Revenue-generating academic programs continue to grow at robust rates with the growth, in particular, of off-campus and online courses and programs. Of note are the full operation of the off-campus facility in Mays Landing (in partnership with Atlantic Cape Community College), the completion of plans for expansion of off-campus programs to Raritan Valley Community College, and the growth of distance learning. During fiscal 2008, \$2.3 million and \$14.6 million in tuition revenue were generated from all online and off-campus academic programs, respectively. Projections for fiscal year 2009 are \$4.1 million in tuition revenue from all online programs and \$17.5 million from off-campus programs—increases of 78 percent and 20 percent respectively.

Many Rutgers schools are developing innovative programs to reach new audiences. To cite a few examples: Mason Gross School of the Arts has established an Extension Division that educates high school students and adults in central New Jersey and generates important supplemental revenue for the school. The School of Social Work has implemented an innovative off-campus weekend program that allows public child welfare workers to earn a Master of Social Work degree in three years while remaining fully employed; already more than 100 students are enrolled. The School of Management

and Labor Relations has led creation of a Master of Business and Science (MBS) degree for individuals with a bachelor's degree in science or engineering who want to continue their studies in the field and enhance their business and leadership capabilities. Fifteen schools on all three campuses are involved in the MBS initiative.

- **Develop and implement major new programs in education and research:**
  - **Newark – Program in the study of immigration; undergraduate major in supply chain management; science-business major (BS/MBA); recommendations of the Chancellor-appointed Committee on the Future of Undergraduate Education;**
    - **ACHIEVED.** A new Center for the Study of Immigration has been planned and will be launched in September as part of the Institute on Ethnicity, Culture and the Modern Experience directed by Professor Clement Price. Professor Tim Raphael will be director of the center, which has earned an Academic Excellence Fund grant. The Board of Governors will soon consider a new undergraduate major in supply chain management. The BS/MBA program in science and business will be initiated in fall 2009. A final vote on a new general education curriculum, recommended by the Committee on the Future of Undergraduate Education, will be conducted by the Newark Faculty of Arts and Sciences during the fall 2009 semester.
  - **Camden – Doctoral programs in computational biology and public affairs; undergraduate programs in media studies, film and video, early childhood education, and national security; expanded undergraduate nursing programs;**
    - **ACHIEVED.** Doctoral programs in computational biology and public affairs have been approved by the Board of Governors, and now await approval by the New Jersey Presidents Council. Faculty hires to support these programs have begun and will be ongoing in the coming academic year. New undergraduate minors in media studies and national security, as well as a film and video concentration within the fine arts department and an early childhood education track within the undergraduate childhood studies major, were begun in September 2008. The Department of Nursing finalized curricular changes to transform the undergraduate nursing program from an upper-division to a four-year program starting in September 2010. Faculty hires have been completed to restore the tenure-track nursing faculty to the current full complement of seven. Thanks to strategic investment from Executive Vice President Furmanski, an additional

faculty hire will be made in 2010 and one in 2011. Plans to expand the RN to BSN degree completion program are advancing.

- **New Brunswick – Institute for Food, Nutrition, and Health; four-year undergraduate business program and joint degrees with sciences, pharmacy, and engineering; new masters and certificate programs in business-science, fundraising, and student affairs.**
  - **ONGOING.** The Institute for Food, Nutrition, and Health is in the planning stages, supported by a \$10 million grant from The Robert Wood Johnson Foundation for a new facility. The four-year undergraduate business program is in place and enrolled its first students in September 2008. Beginning this fall are Rutgers' joint business degrees with sciences, pharmacy, and engineering, and new masters and certificate programs in business-science and fundraising. The masters program in student affairs in the Graduate School of Education will enroll its first class this fall.
- **Demonstrate further progress in achieving Rutgers' goals in diversification of its communities and programs, including:**
  - **Select the second cohort of 200 rising eighth-grade students from Camden, Newark, New Brunswick, and Piscataway for the Rutgers Future Scholars Program;**
    - **ACHIEVED.** The second cohort of 194 students, representing the Rutgers Class of 2018, will begin their participation this summer. They are 53 percent Latino-Hispanic, 37 percent African American, 3 percent Asian, 3 percent White, and 4 percent biracial. All 182 members of the first cohort who started the program last summer, except for two students who moved out of state, remain in the program. They are 45 percent African American, 43 percent Latino-Hispanic, 7 percent Asian, 2 percent White, and 3 percent biracial. Fully 81 percent of the first cohort are maintaining grades at or above a B average.
  - **Complete the first interdisciplinary, faculty diversity cluster hire (Rutgers Business School's urban entrepreneurship program); complete planning for the second cluster hire (SAS New Brunswick–Caribbean Studies); and establish and promulgate best practices for diversity recruitment across the university;**



program, the Office of Undergraduate Education expects to reach this goal in 2009–10. Online surveys for students and faculty in the Byrne Seminars have been administered since fall 2007, assessing student satisfaction and attitudes toward the seminars and toward Rutgers. The Office of Institutional Research will conduct longitudinal studies to determine if Byrne Seminar students show higher performance (e.g., higher retention rates, higher grade point averages, fewer years to graduation) and more engagement during their years at Rutgers (as measured by, for example, how many Byrne students, versus the general population, avail themselves of research opportunities such as the Aresty Research Program, honors theses, etc.).

- **Continue to make progress on addressing suggestions made by the Middle States Commission on Higher Education as a result of the university accreditation process.**
  - **ONGOING.** The Commission on Higher Education offered suggestions for improvement in several areas, including expanded support for undergraduate research, greater use of assessment tools, and other efforts to enrich the undergraduate experience. The Aresty Research Center for Undergraduates has nearly doubled the number of Research Assistantships available for students—from 100 in the 2008–09 academic year to 193 in 2009–10—and the number of participating faculty has increased from 69 to 120. Aresty has also secured its first undergraduate research placements with a community partner, the Highland Park-based nonprofit organization Who Is My Neighbor. An online system is being developed that will advertise any undergraduate research position, through Aresty or not, so that students can more easily identify projects of interest to them. Regarding assessment, the Office of Undergraduate Education and the Center for Organizational Development and Leadership have begun division-wide assessment for presentation to the public through our “dashboard indicators,” beginning with four pilot groups: Upward Bound, Study Abroad, Career Services, and the SAS Educational Opportunity Fund.

## **Students and Campuses**

**Strategic Goal:** Enhance the effectiveness of student services, the livability of our residence halls, and the attractiveness and accessibility of our campuses.

### ***Areas of Emphasis and Effort for 2008–09***

- **Achieve key goals of enrollment management across the university, including:**

- **Increase undergraduate student retention on all three campuses by 3 percent over the average of the three previous years;**
  - **ACHIEVED.** As of mid-May, returning student registrations are up by more than 2,000 over the same date a year earlier: nearly 300 in Camden, nearly 525 in Newark, and over 1,250 in New Brunswick. This projects to an increase at or above the 3 percent target for each campus.
  
- **Increase enrollment of new out-of-state and international undergraduate students by 5 percent over the average of the three previous years;**
  - **INCOMPLETE.** Largely because of the economic downturn, enrollment of out-of-state and international undergraduate students is expected to be down slightly for 2009–10 as families are electing to send their sons and daughters closer to home. The corollary of this unexpected trend is that transfers to Rutgers, many of whom reside in New Jersey and have been going to college out of state, have increased by 8 percent. Rutgers will continue to pursue new enrollments of out-of-state and international students to achieve our goals.
  
- **Increase new-student enrollment on the Camden Campus by 4 percent;**
  - **ACHIEVED.** Overall campus enrollment grew by 4 percent between 2007–08 and 2008–09. Of particular note, first-year undergraduate students enrolling directly from high school increased by 26 percent, and new students transferring to Rutgers–Camden increased by 24 percent.
  
- **Increase new-student enrollment on the Newark Campus by 2 percent.**
  - **ACHIEVED.** New undergraduate enrollment grew by 2.2 percent, to a historic high. Total enrollment grew by 4.5 percent over the previous year and, for the first time ever, total enrollment (undergraduate, graduate, and professional) exceeded 11,000.
  
- **Assist students in understanding how to limit their borrowing and how to finance a college education.**
  - **ONGOING.** The Financial Aid Office is working diligently with families and with the schools at Rutgers to meet the financial aid needs of students during the economic downturn. The university has seen a 20 percent increase in financial aid applications for the fall—more than 4,000 additional students and families. Even with additional grant funds from the state and federal governments, particularly in Tuition Aid Grants

and Pell Grants, our student loan volume will increase. Many families are indicating loss of employment and submitting supplemental forms. The university will meet the needs of applicants to the greatest extent possible but anticipates some unmet need, generally in the \$1,000 range.

- **Facilitate veterans' access to Rutgers resources as they return from service to pursue their educational goals, and develop student support services that address their needs.**
  - **ONGOING.** Last fall, prompted by the advocacy of student veterans and in anticipation of the potential influx of students taking advantage of the new GI Bill, the university initiated a plan to improve veterans' services at Rutgers. A committee appointed by President McCormick issued recommendations that the administration is now pursuing, including membership by Rutgers–Camden in the Servicemembers Opportunity Colleges (SOC) consortium. A mentorship program has been established in which faculty and staff members with military experience support students who are veterans. Orientation programs are also being created to acclimate returning military women and men to university life. In addition, the university has appointed a veterans' services coordinator and advisory board on each campus, has established a permanent universitywide veterans' services advisory council, and is developing a website with information on available programs for veterans.
  
- **Advance student housing initiatives, both renovations and new construction, on all three campuses.**
  - **ONGOING.** The Board of Governors approved the planning and construction of 1,500-bed apartment-style housing on Livingston and two 250-bed residence halls on the Busch Campus; architects have been employed for both projects. It is anticipated that these units will be available beginning in the fall 2011 semester. At Livingston, there will be a number of multi-story buildings with retail anchoring the first floors. Newark has completed a needs assessment survey of the demand for on-campus student housing and is planning a new residence hall. Camden is exploring the feasibility of a public/private partnership to house graduate students in a building to be constructed on Cooper Street.
  
- **Continue to address the goals of the undergraduate transformation on the New Brunswick campus, including:**

- **Construct a new facility to consolidate counseling, psychiatric, and addictive behavior services;**
  - **ACHIEVED.** A new 9,500-square foot center to house counseling, psychiatric services, and addictive behaviors is under construction on Senior Street in New Brunswick. The anticipated completion date is September 2009.
  
- **Plan for an all-campus summer orientation program;**
  - **LAUNCHED.** In November 2008, in response to student and staff feedback, the administration approved a summer orientation program in New Brunswick as a better means of preparing students for the transition to Rutgers. Nineteen sessions have been developed for summer 2009, and approximately 200 students are expected to attend each session. The majority of the sessions are two-day programs including an overnight stay. Individualized sessions have also been developed in coordination with the School of Arts and Sciences, the School of Environmental and Biological Sciences, Douglass Residential College, and the Ernest Mario School of Pharmacy. After summer orientation, students will be encouraged to attend programs during Scarlet Knight Days in the first week of classes, such as University Convocation, residential programs and community-building activities, the Involvement Fair, and other receptions and workshops to help in their transition.
  
- **Plan for a new commencement ceremony format;**
  - **ONGOING.** Meetings of the Graduation Committee have produced two potential models for 2011 commencement and graduation ceremonies, both featuring an all-New Brunswick University Commencement to be held in the Stadium. Community-building traditions of school and college ceremonies from past years—such as convocations and receptions—are being preserved in both models as well, to ensure a grand university event as well as more intimate gatherings for graduates and their families and guests.
  
- **Work with campus deans and deans of students to build a larger sense of community on individual campuses;**
  - **ACHIEVED.** In addition to collaborating on a wide range of New Brunswick-wide initiatives (including voter registration, events

commemorating the bicentennial of Charles Darwin, and an energy-savings competition), the campus deans and deans of students have also initiated campus-specific or theme-oriented projects. To cite one example from each, the Busch deans worked with the philosophy department on a debate on Darwin and evolution; the College Avenue deans worked with the Center for Race and Ethnicity on a program focused on the intersections of genetic science and history; the Cook deans developed a collaborative effort between the Writers House and the Institute of Marine and Coastal Sciences to document on video the transatlantic glider mission of RU27; the Douglass deans supported a monthly brunch for all women student leaders at Rutgers–New Brunswick and organized 135 externships in which Douglass Residential College students shadowed women in their jobs; and the Livingston deans helped bring former faculty members and students to campus to celebrate past and present educational opportunities at Livingston.

- **Strengthen support services for non-traditional students;**
  - **ONGOING.** The Division of Continuous Education and Outreach continues to encourage the academic units to make their offerings accessible to a broader population of students through both off-campus and online learning programs. A number of academic units have begun to offer either courses or full programs in non-traditional modalities. Among the undergraduate initiatives is one from the Department of Labor Studies in the School of Management and Labor Relations (SMLR), which has proposed a new bachelor of science degree to be offered as a degree completion program off-campus in partnership with community colleges and targeted at adult non-traditional students. Another is the Liberal Studies Program (Camden), aimed at off-campus non-traditional students who have had difficulty transferring to a degree completion program. A number of graduate-level programs are in the process of implementation.

The University College Community (UCC) staff has been working with SMLR to prepare recruiting strategies for its Labor Studies program. In addition, the UCC has been offering services such as advising and student services assistance to the non-traditional students enrolled in New Brunswick. UCC is also playing a key role responding to student

needs from the veteran and active duty military population (see page 7 for a summary of the veterans' services initiative).

- **Initiate a new program, Making Achievement Possible, to help students with academic and social integration in the first year of college;**
  - **ACHIEVED.** Making Achievement Possible (MAP) Works was implemented in fall 2008 with first-year students in New Brunswick. Initial feedback received from students and staff was very positive, and the program will be expanded next year. Rutgers–Camden is planning to adopt the MAP Works program next year for first-year students in the residence halls.
  
- **Establish a Campus Life Council to coordinate activities relating to student life and services.**
  - **ACHIEVED.** The Campus Life Council, chaired by Executive Vice President Phil Furmanski, was established in fall 2008 and met regularly throughout the academic year to coordinate and improve student life activities on the New Brunswick campuses. Members of the council include campus deans, deans of students, selected vice presidents, selected department heads from student affairs and undergraduate education, and other top administrators who work with students primarily outside of the classroom.
  
- **Revise key student policies, including academic integrity and alcohol use.**
  - **ACHIEVED.** A number of policies were written, revised, or implemented during the 2008–09 academic year. Among these are an academic integrity policy; involuntary medical withdrawal policy; facilities use and scheduling policy; modification to the policy on commercial and charitable solicitation; and regulations on special student organizations.
  - **ONGOING.** Other policies are in process, including the universitywide alcohol use policy, clemency policy, and modifications to the code of student conduct to address “cyber bullying” and unauthorized videotaping or recording of private conversations.
  
- **Improve student security on all three campuses, including installation of an additional 450 security cameras, for a total of 1,900 universitywide.**

- **ACHIEVED.** As of March 2009, 1,966 security cameras have been installed. Projected to be installed by June 30, 2009: 180 cameras in Camden, 1705 in New Brunswick and 264 in Newark, for a total of 2,149.
- **Complete the second year of a three-year plan for classroom improvements on all campuses.**
  - **ACHIEVED.** A universitywide committee continues to work with Facilities in planning classroom renovations funded by a \$15 million bond. The committee has produced a programming guide to direct renovations and future classroom construction.

*Camden:* An underused Campus Center conference room was converted into a 46-seat classroom with an instructor-controlled computer station at each seat. In addition, a 25-seat classroom was similarly converted, a formerly computerized classroom with 20 seats was converted to a 40-seat classroom, and furniture was upgraded in Armitage Hall.

*Newark:* Five general-purpose classrooms were converted to 20-seat seminar rooms, with new floor covering, painting, window treatment, A/V equipment, and furniture. The rooms can be reconfigured as conference rooms or classrooms as needs arise. In addition, a design for complete interior renovation of one of the four major lecture halls on campus has just been finished; this project is expected to be completed by August 2009.

*New Brunswick:* Thus far, 123 classrooms have been renovated, as follows: 102 classrooms received cosmetic enhancements (painting, floor tiles, ceilings tiles, window treatments, and seating); eight large lecture halls were extensively renovated; four classrooms were converted to seminar rooms; and nine classrooms were converted to professional-style classrooms (tablet arm chairs replaced with tables and chairs).

- **Continue or complete major development projects on all three campuses, including:**
  - ***Newark* – Increase available parking and transportation; complete pavilion construction and renovations at 1 Washington Park for the summer 2009 move of Newark-based programs of the Rutgers Business School;**

**reallocate space vacated by the move of the business school; work with the city on a major university bookstore;**

- **ONGOING.** Rutgers closed on the purchase of a 300-car parking deck on Washington Street in March. It will require some renovation and environmental remediation, and it will take some time until long-term commercial leases of parking spaces expire. The garage will be available for student parking by fall 2010. The university also continued the program of encouraging use of mass transit. One Washington Park will open as the new home of the business school this summer, on time and on budget. The process of reallocation of space vacated by the business school is well along, and the first moves into that space will occur shortly after the business school moves out. Rutgers–Newark and the city continue to explore the establishment of a mixed-use civic building that would serve as a gateway into the University Heights area and its higher education institutions; a university bookstore would be a primary retail anchor of that gateway building.

○ **Camden – Renovate the old law school building; complete renovation of the recreation center by fall 2009;**

- **ACHIEVED.** Renovations to the original School of Law facility (now referred to as Law School West) were completed in January 2009. The new facility (now referred to as Law School East) and the renovated building were dedicated on April 3. Extensive renovations to the Recreation Center are well under way and will be completed by August 2009. In addition, renovations to the Multi-Purpose Room in the Campus Center were completed and will now allow the summer 2009 restoration of the main lounge in that building as a space dedicated to the student community.

○ **New Brunswick – Initiate phase one of projects to develop the Livingston Campus; complete the College of Nursing building and the Visitors Center; advance the Institute for Health Sciences and the Center for Integrative Proteomics Technologies; begin the landscaping phase of the College Avenue Campus redesign; develop a new, destination book superstore in the Gateway building.**

- **ONGOING.** Phase One of the plan for transforming the Livingston Campus is well under way. In addition to projects already initiated (the

new dining hall, expansion of the student center, and landscaping improvements), Phase One includes three key construction components: a Rutgers Business School building, a Hotel and Conference Center, and housing for an additional 1,500 students. A visioning document for the business school building has been developed, and a feasibility and business plan for the Hotel and Conference Center will be completed by early summer 2009. The Board of Governors has approved the housing component, and design for it began during the spring. Design of the business school and hotel and conference center will start during the summer or fall.

The College of Nursing building is complete and was dedicated in spring 2009. The Visitor Center is under construction and slated for completion in fall 2009. The Institute for Health Sciences is under construction and is scheduled to be completed in May 2010. The Center for Integrative Proteomics Technologies is expected to go out to bid this summer with completion scheduled for October 2011. Construction drawings for the landscaping phase of the College Avenue Campus redesign have been completed, and contingent on city approvals, construction will begin later this year. Rutgers continues to work with the New Brunswick Development Corporation on the book superstore in the Gateway building. The university has developed the drawings for the bookstore and Rutgers' other space and expects to move into the building in September 2011.

## **Service and Constituency Relations**

**Strategic Goal:** Improve Rutgers' service to, and reputation among, all the relevant internal and external constituencies.

### ***Areas of Emphasis and Effort for 2008–09***

- **Contribute to the advancement of the city of Newark through the new Center for Urban Entrepreneurship and Economic Development and through establishment of a Newark Public Schools Research Institute.**
  - **ONGOING.** The Center for Urban Entrepreneurship and Economic Development is now in operation. The administration has approved a cluster hire of faculty who will be affiliated

with the Center, and three appointments have been already made. The Center works with the \$1 million Profeta Urban Investment Foundation at Rutgers Business School, and MBA students work with prospective applicants for financial support from the fund in developing business plans. Three businesses have already opened with support from the center and the fund, and several more will open this year. The Newark Schools Research Collaborative (NSRC), a joint project of Rutgers and Newark Public Schools, was publicly launched in April 2009. The NSRC will conduct objective research on what works in Newark's public schools and public charter schools, provide data to help improve children's academic achievement, and build a culture of collaborative research in the city.

- **In Camden, develop a strategic plan for engagement with the people of the city; renovate Rutgers properties to enhance the downtown; and create a plan for academic enrichment and support of Camden's youth.**
  - **ONGOING.** Rutgers continues to purchase Cooper Street properties with the goal of renovating those properties within the neighborhood's Victorian-era style, and then relocating academic and administrative offices to Cooper Street. These actions will increase foot traffic on this important city artery and add classroom space to the campus. Two properties were acquired during 2008–09, and three properties are scheduled for renovation during 2009–10. Rutgers is engaged with North Camden leaders in helping to implement their neighborhood plan. As part of this engagement, the Sen. Walter Rand Institute for Public Affairs is involved in the neighborhood's committee on public safety and is helping to lead efforts to develop parks and gardens while stabilizing unused land intended for future development. A working group of administrators and faculty is examining opportunities to enhance civic engagement as an integral part of the campus curriculum, while also serving Camden's youth. A new chancellor's program provides faculty with grant support to develop their curricula in this fashion; six faculty proposals received awards in spring 2009. Rutgers–Camden has also launched discussions with the Camden school district to create a partnership that will allow Rutgers to deliver curricular and professional development programs tailored to the district's needs.
  
- **Implement the Rutgers Internship and Co-op Program, launching in the fall and spring semesters; establish a cluster of International Service Learning programs; and expand opportunities for student volunteer programs in New Brunswick.**
  - **ONGOING.** Last fall, the Rutgers Internship and Co-op Program section was launched with 30 students who were enrolled in an online course through eCollege. This spring, 70 students were enrolled in three course sections. Students have been engaged in a variety of internships and co-ops at non-profit employers and at companies such as

Johnson & Johnson, NBC Universal, Colgate-Palmolive, and Versace. The program is expected to grow to 200 or 300 students within the next three years. The School of Arts and Sciences' International Programs office organized an analysis of International Service Learning (ISL) program models and best practices at peer universities. In conjunction with the Study Abroad office, International Programs conducted three community-wide public discussions of ISL. Study Abroad has revised three of its summer programs (in Costa Rica, Bolivia, and Romania) according to the adopted ISL model, and is developing, under Latin American Studies Program auspices, an additional "in house" summer program for 2010 in Oaxaca, Mexico. Student volunteerism in New Brunswick continued to expand. The Big Chill Road Race drew 4,200 participants and collected 5,000 toys for children from needy families. Dance Marathon collected nearly \$324,000 for children with cancer and blood disorders. The Scarlet Day of Service involved more than 400 students in community service throughout New Brunswick and Piscataway. Rutgers sponsored 13 additional community service programs involving 1,280 students and organized three spring break trips to help those in need.

- **Expand and diversify Homecoming activities in New Brunswick and significantly increase alumni and community participation.**
  - **ACHIEVED.** New Brunswick's Homecoming celebration was expanded from a pre-game festival in the stadium parking lot to a three-day celebration that included new and diversified programming and entertainment for alumni and their families, the community, students, faculty, and staff. The programming included academic open houses, prospective student legacy tours and, in partnership with the Student Life office, a Friday Homecoming Kick-Off Festival and Pep Rally at Buccleuch Park in New Brunswick.
  
- **Launch Rutgers Day on the New Brunswick Campus on April 25, 2009 to expand New Jersey residents' knowledge of and pride in their state university.**
  - **ACHIEVED.** Rutgers Day, the most significant element of the comprehensive communications program (see below) to be launched in 2008–09, was developed to connect the university more closely with the citizens of New Jersey. Taking place on April 25, Rutgers Day tapped a deep well of enthusiasm and pride, eliciting almost 400 activities, including Ag Field Day and the New Jersey Folk Festival. Marketed extensively through media advertising, sponsorship agreements with prominent corporations, a website and program, student-produced television spots, and other means, the inaugural Rutgers Day attracted more than 50,000 visitors.

- **Continue to implement the university’s comprehensive “Jersey Roots, Global Reach” communications program and redesign the Rutgers website to make it more responsive to the information needs of key constituencies.**
  - **ONGOING.** The university expanded its highly regarded “Jersey Roots, Global Reach” campaign. “Pride Profiles” showcasing outstanding professors appeared on billboards and in newspapers and magazines. The accomplishments of faculty and alumni were celebrated through an award-winning television spot and ads in publications such as *The New York Times*. To encourage the university community to promote the “Jersey Roots, Global Reach” themes, an exhibit kit was developed that faculty and staff may use at conferences and other programs on and off campus. The Rutgers website redesign is in its final stages and will go live this summer. The project overhauls the homepage and all top-level pages to create an audience-oriented site that will provide quicker access to information without prior knowledge of the university’s structure. Powered by a content management system, the editorial tools will allow for easily updating content on an ongoing basis.

## **Resources for Rutgers**

**Strategic Goal:** Increase Rutgers’ resources to the levels of peer AAU public universities and manage those resources more strategically and efficiently.

### ***Areas of Emphasis and Effort for 2008–09***

- **Prepare for the public phase of the university’s major capital campaign by completing Foundation staff hiring, planning a launch event, and implementing a campaign communications plan.**
  - **ONGOING.** Campaign preparations are on track. Hiring for the campaign is virtually complete and the staff participated in an extensive training program this past year, including over 90 individual classes, workshops and sessions. Accountability systems have been put into place for the frontline fundraisers, and the activity level has shown a measurable rise. A number of new initiatives have been undertaken to restructure the Board of Overseers and involve the overseers more fully in fundraising activities and Foundation governance. A detailed campaign communications plan for the period leading up to the public launch is in place, and the plan for the public phase is well under way. The public launch has been postponed from spring 2010 to fall 2010 because of the economic downturn, but planning for the launch event will begin in fall 2009.

- **Increase the amount of new gifts and pledges raised by at least 12%, to \$135 million.**
  - **ONGOING.** In an economic climate when most fundraising operations are experiencing sharp declines in revenues, private fundraising at Rutgers is actually outpacing last year. New gifts and pledges, as of May 31, are at \$118.3 million, approximately 34 percent ahead of last year at the same time. It is still too early to know whether the ambitious \$135 million goal for fiscal year 2009 will be achieved, because the economic recession is taking its toll on new gifts. The Foundation is, however, almost certain to come in near its fiscal year 2008 total of \$121 million, which was an all-time record for Rutgers and represented an increase of \$9.8 million, or 9 percent, over the year before.
  
- **Establish the Rutgers University Alumni Association (RUAA) volunteer structure, increase diversity in alumni programming, and launch the RUAA services program.**
  - **ACHIEVED.** Alumni Relations worked with the RUAA to establish a volunteer structure. The core of the structure is the RUAA Board of Directors, which held its first board elections in May 2009. Other components include board committees that are focused on the core functions of alumni relations; the first-ever Alumni Leaders Council; and more than 70 chartered alumni associations, regional clubs, and special interest groups. Alumni programs were diversified with the addition of an array of young alumni programming, a family event at the Bronx Zoo (with 800 attendees), and an educational series whose first events sold out. Other important components of the evolution of alumni programming include a first-ever all-alumni reunion day in Newark, continuation of the all-alumni reunion in Camden, and the transformation of the Hall of Distinguished Alumni event from an awards dinner to a gala celebration. The revamped New Brunswick reunion attracted more than 1,600 people and included participation by all New Brunswick alumni associations. Among its 51 events was a first-ever “block party” family lunch with more than 1,000 participants. The RUAA services program has been evaluated and re-launched on the website, in the magazine, and in the alumni e-newsletter.
  
- **Increase external grants and contract funding by at least 5 percent to an annual amount of \$340 million, and increase revenue from technology commercialization by 10 percent to an annual amount of \$9 million.**
  - **ONGOING.** Rutgers is on a path to exceed the goal of \$340 million in annual external funding for research. As of June 1, Rutgers has received a record \$331.8 million during the 2008–09 fiscal year, and expects to add upwards of \$20 million or more to that total by June 30. The economic stimulus package is likely to further increase peer-reviewed federal funding, although most of the effects will not be seen until fall 2009 and later.

- **INCOMPLETE.** Due to the economic downturn, Rutgers is not likely to increase royalty revenue this year. Many companies have delayed development of existing technology, resulting in delays of milestone payments. Several small companies have been unable to secure additional funding, also delaying payments to Rutgers. Finally, it has been a difficult market in which to start new companies due to the lack of available funding.
  
- **Continue to make the case in Trenton for state funding and for legislative initiatives affecting higher education, including elimination of the penalty on out-of-state students and a reduction in the financial impact of the STARS program.**
  - **ONGOING.** The university advocated successfully for changes to the STARS program that will reduce the financial burden on Rutgers and other four-year institutions to which STARS students transfer after community college. While the state policy on out-of-state students has not been formally rescinded, the proposed state budget for Fiscal Year 2010 does not reflect the penalty. The university continues to advocate for improvements to overall state funding for Rutgers within a difficult economic climate. The Public Affairs department has developed a weekly electronic communication tool, the Friends of Rutgers News, for keeping legislators and other constituencies aware of new developments and pertinent information about Rutgers.
  
- **Continue to examine business practices and procedures to find cost savings, efficiencies, and process improvements.**
  - **ONGOING.** Although the state budget is still in flux, Rutgers is expecting to face a significant shortfall in funding in fiscal year 2010. Accordingly, every academic and administrative unit has been directed to prepare for cuts and find cost-saving measures. Against this backdrop, the university continues to seek innovative means of reducing costs while preserving or improving programs. To cite a few examples: Public Safety, in collaboration with the Office of Information Technology, had developed a centralized, proprietary solution to sending emergency text messages for all campuses, reducing the need for a third-party vendor and saving an estimated \$100,000 per year. By changing parking policies while continuing to issue the same number of parking permits, the university has gone from needing to build more parking decks and hard-surface parking to having a surplus of spaces on the New Brunswick Campus; this has saved Rutgers millions of dollars. By implementing changes in the collection, consolidation, recycling, reclamation, and reuse of chemicals and hazardous and radioactive waste, Rutgers saved \$50,000 last year. The university will continue to look for grants and partnerships to lower utilities costs and improve plant operations. A compilation of the university's

efforts to improve efficiency and achieve savings is included as an appendix (see page 24).

- **Complete the first tranche of the university's capital financing plan, which will provide permanent financing for \$254 million in capital projects on all campuses.**
  - **ACHIEVED.** In February 2009, the University closed on the \$233 million fixed-rate General Obligation 2009 Series F Bonds. With an average maturity of 17 years, the all-in borrowing cost to Rutgers was 4.56%. The proceeds from this bond issue are being used to refinance \$47.375 million of previously issued bonds, refinance commercial paper that had been issued to refinance previously issued bonds, and permanently finance a number of projects on each campus. These include the Visitor Center on Busch Campus, the student center addition on Livingston, the Rutgers Business School in Newark, the Recreation Center renovation in Camden, deferred maintenance on several campuses, and other capital projects. In May, the University closed on approximately \$80 million variable-rate General Obligation 2009 Series G Bonds, which will be used to finance most of the stadium expansion. The balance of the costs associated with the stadium renovations was financed with taxable commercial paper.

## **Leadership and Administration**

**Strategic Goal:** Continue to develop an administration that will provide leadership for achieving Rutgers' strategic goals.

### ***Areas of Emphasis and Effort for 2008–09***

- **Develop policies and procedures to strengthen internal controls and accountability in the Division of Intercollegiate Athletics and across the university:**
  - **Receive and respond fully to the report of the Athletics Review Committee;**
    - **ONGOING.** The administration took a number of immediate actions in response to the Athletics Review Committee (ARC) report. These included clarifying the responsibilities of the Director of Intercollegiate Athletics, designating the Senior Vice President and General Counsel as the university's chief compliance officer, establishing an interdepartmental committee on risk management, increasing the staff of the Internal Audit Department, developing a new process for contract review, establishing a committee to develop a signatory authority policy,

curbing the use of side letters in employment contracts, and establishing a policy of taking employment contracts for amounts higher than the President's salary to the Board of Governors for approval. Other steps are outlined below.

- **Establish a director of compliance/ethics;**
  - **ACHIEVED.** Following the ARC recommendations, Senior Vice President and General Counsel Jonathan Alger has been appointed as chief compliance officer for the university. Under his direction, the General Counsel's Office is developing a Universitywide compliance function. An Associate General Counsel and a Compliance Manager within the Office of General Counsel have been identified and assigned to help coordinate this work. They have met with offices and individuals responsible for compliance in different areas (e.g., Institutional Research, Risk Management, Internal Audit, Public Safety, and University Controller) to discuss coordination and identify any gaps in compliance knowledge or activities that need attention. They are developing a compliance website, calendar, and newsletter.
  
- **Under the leadership of the new Deputy Director of Athletics—Finance and Administration, strengthen financial and contract planning and controls in Athletics and coordination with the rest of the university administration;**
  - **ONGOING.** Under the direction of the Audit Committee, Internal Audit has begun an extended review of the Division of Intercollegiate Athletics. A number of other steps have been taken by Rick Costello, the Deputy Director of Athletics for Finance and Administration, to improve financial controls. He led the creation and development of the first-ever football bowl game policy, which was reviewed by various departments, including Purchasing, Tax, General Counsel, Internal Audit, Finance and Athletics. Working with Director of Athletics Tim Perneti, Deputy Director Costello has reviewed the KPMG contract compliance report in regard to the university's contract with Nelligan Sports Marketing and has created a contract administration plan for future management of the contract. The division is also developing a comprehensive manual of athletic policies and procedures (see below).

- **Update and articulate universitywide policies on signatory authority for contracts and on the review and approval of sponsorship agreements;**
  - **ONGOING.** The Signatory Authority Committee has convened and is reviewing the policies and procedures used to approve all varieties of contracts across the University (and to recommend changes as needed).
  
- **Clarify the review and approval process for high-level employment contracts;**
  - **ACHIEVED.** A new process is in place for the review and approval of high-level employment contracts. All personal service or employment contracts in any part of the university that exceed \$300,000 (other than the Division of Intercollegiate Athletics) must be approved by the President in consultation with the Board of Governors' Committee on Executive Compensation, Nominations and Governance. The President and the Director of Intercollegiate Athletics must approve the compensation arrangements of all head coaches. The salaries of high-level Athletics personnel must be reviewed by the Committee on Intercollegiate Athletics and the Committee on Executive Compensation, Nominations and Governance. If the coach's compensation exceeds that of the President, the contract, as well as any renewals, extensions, or modifications, will be reviewed by the Board of Governors' Committee on Intercollegiate Athletics and the Committee on Executive Compensation, Nominations and Governance and taken to the full Board for approval.
  
- **Finalize a comprehensive manual on policies and procedures for Athletics and provide relevant training;**
  - **ONGOING.** The revised Athletic Policies and Procedures Manual contains the operating procedures that apply to the Division of Intercollegiate Athletics within the framework of Rutgers University. It has been developed and rewritten to reflect trends and concerns of the intercollegiate athletic environment. Two independent parties have reviewed the manual, and it is under final review by the Director of Athletics. The new manual will be in effect by the fall 2009 semester.

- **Increase the size of the internal audit staff.**
    - **ONGOING.** Internal Audit coordinated with University Human Resources to develop and update job descriptions for two new internal auditor positions. The university will recruit and fill these positions in the summer of 2009.
  
- **Complete searches to fill key leadership positions.**
  - **ACHIEVED.** The search for a permanent Dean of the Graduate School in New Brunswick has been extended. Tim Perneti has been appointed as Director of Intercollegiate Athletics. All other major searches identified last fall have been completed:
    - Chancellor, Rutgers–Camden – Wendell E. Pritchett
    - Dean, School of Engineering – Thomas N. Farris
    - Dean, College of Nursing – William L. Holzemer
    - Dean, School of Law–Newark – John J. Farmer, Jr.
    - Vice President for Finance and Associate Treasurer – Delanie S. Moler
    - Vice President for Faculty and Staff Resources – Vivian Fernandez
  
- **Reshape University Human Resources to better serve faculty as well as staff employees.**
  - **ONGOING.** Under the university's newly appointed Vice President for Faculty and Staff Resources, Vivian Fernandez, human resource services are being expanded. These services include recruitment and staffing, compensation and benefits, workforce diversity and equity, faculty and staff recognition, organizational development, staff employee and labor relations, and performance review support services. University Human Resources is placing an increased emphasis on employee communication, the development of an internal executive search function, and, working closely with the Executive Vice President for Academic Affairs, additional support for the human resource needs of faculty and academic departments.
  
- **Begin work on the third phase of Oracle implementation (human resources, payroll, and budgeting), scheduled to be activated in January 2011.**
  - **ONGOING.** Approximately 50 Rutgers and Oracle partners are working to replace the university's inefficient and costly legacy administrative systems. Led by Sandra Russell, who most recently served as Associate Vice President for Human Resources, and Donald Smith, Vice President for Information Technology, a senior-level implementation team is guiding the on-time, on-budget implementation of Phase III of the Rutgers Integrated Administrative Systems (RIAS) project. Key parts of this \$31.5 million phase

of the project are scheduled for a July 1, 2010 launch: a Human Resources Management System, which includes payroll, and an expansive data warehouse with appropriate reporting tools. Another vital element, the replacement of Rutgers' current budgeting system with a resource planning and modeling tool, will be implemented in January 2011. Weekly progress is measured against a detailed project plan with nearly 1,700 tasks and assignments. The team is also working with groups around the university to ensure that Rutgers' business practices comport with the software in order to limit the costs of implementation and maintenance.

June 2009



**APPENDIX TO**  
**REPORT ON PROGRESS TOWARD 2008–09 AREAS OF EMPHASIS AND EFFORT**

**Cost Savings and Efficiencies Update – April 2009**

Rutgers, the State University of New Jersey, like other public colleges and universities in the state, has been challenged by declining levels of state financial support dating back two decades. From nearly 70% in FY 1989, the state's share of a student's educational costs at Rutgers has fallen to just over 41% in FY 2009. This downward trend is unlikely to be reversed in the near future, as the direct state appropriation for Rutgers in the Governor's FY 2010 budget (not including state-paid fringe benefits) is no more than the amount provided to the university in FY 1998, *without adjusting for inflation*.

In keeping with the university's long-standing efforts to function in the most efficient and effective manner possible, numerous cost-saving and efficiency initiatives have been implemented on Rutgers' Camden, Newark, and New Brunswick/Piscataway campuses. The following are just a few of the many ways in which the university community has responded to recent state budget cuts.

**Energy Savings** – These energy initiatives are generating significant short- and long-term savings:

- **Solar Farm** – A new solar farm on the Livingston Campus in Piscataway will generate approximately ten percent of the electrical demand on that campus while reducing carbon dioxide emissions by 1,200 tons per year.
- **High Temperature Water System** – Improvements in high temperature hot water underground lines will generate an estimated annual fuel savings of \$2.52M by FY10.
- **Energy Management Procurement Team (EMPT)** – Procures futures and commodities for electric (estimated annual savings of \$3.6m) and natural gas (estimated annual savings of \$2.8m).
- **Motors and Transformers** – Improvements will result in annual savings in electrical costs of \$432,000.
- **New Brunswick Cogeneration Electrical Savings** – Achieved by the production of electricity and heat at the university's cogeneration facility instead of buying from the market (monthly savings of \$100,000 to \$150,000).
- **Retrofits of Lighting Across All Three Campuses** – Retrofitting of lighting with energy efficient products in buildings on Camden, Newark and New Brunswick/Piscataway campuses will reduce energy consumption, CO2 admissions, and costs.
- **Energy Efficient Laundry Service** – New and improved washers and dryers for student residence halls will reduce water and energy consumption while saving approximately \$135,000 per year.

**Health Services** – Efforts in this area reduce costs to both the university, generally, and students, directly.

- Student Insurance – Rebid policy saves approximately \$500k per year.
- Outsourced Health Services Lab and Implemented Electronic Pharmacies – Savings of approximately \$100k per year.

**Housing and Dining** – Efficiencies in this area save millions in auxiliary costs per year.

- Phone Service – Removal of land lines from residence halls in New Brunswick/Piscataway - which are no longer needed due to student cell phone use - saves over \$1 million.
- Housing and Residence Life Operations in New Brunswick – Consolidation of these units results in staffing and administrative savings of \$450k per year, while reconfiguration of dorm units generates over \$1 million in new revenues.
- Camden and New Brunswick Dining Operations – Consolidation of these separate dining service operations results in savings of \$200k per year.
- Dining Facilities and Management – Consolidation of operations results in savings of \$1m per year.
- New Web-based Housing Application Process – saves \$91k per year.

**Information Technology** – Rutgers is saving money and protecting the environment through enhanced conservation efforts in the area of information technology.

- Computer Recycling – Each year, roughly 400 computers from computing laboratories are recycled to other university units, where they represent improved performance and/or significant cost-savings (savings to units of \$120k).
- Printgreen – The university’s Printgreen project, designed to reduce the waste of printer paper in student computing facilities, saves over 40 million sheets of paper and over \$250k annually.
- Online Billing and Related Activities – Throughout the university, paper term bills and other documents are being replaced by electronic versions which save printing and mailing costs.

**Instructional Efficiencies** – On all three campuses, course offerings have been eliminated and class sizes expanded where appropriate and not deemed detrimental to the quality of instruction. The following examples from the College of Arts and Sciences in Newark are illustrative:

- Concentrating Enrollment in Fewer Classes – Combining and eliminating class sections has improved classroom utilization efficiency and saved money on part-time lecturers.
- Increasing Class Size – Efforts to increase class size limits where appropriate resulted in growth in both the mean and median class size last fall.

- Reducing Frequency of Low-Enrollment Classes – Courses that are required by majors but serve few students generally are being offered less frequently to increase class size and efficiency.

**Procurement Improvements** – Rutgers has revised its purchasing policy and procedures to better leverage the university’s buying power and take advantage of the benefits of competition.

- Preferred Supplier Partnerships for Scientific and Research Products – Working under an agreement covering more than 1,000,000 products from 1500 suppliers, this initiative establishes an automated cost effective system for the purchase and distribution of scientific/research products (savings of \$100k for FY 2008).
- Rutgers Cooperative Purchasing Partners Program – Gives higher education institutions, townships, and municipalities the opportunity to participate in Rutgers-initiated contracts on technology purchases and services. Rutgers and its partners save dollars as a result of leveraging the cooperative purchasing power of the various organizational bodies.
- Credit Card Discount – The University secured a lower discount rate for Credit Card processing (estimated savings of \$500k).
- Recycled Paper – Rutgers–Newark recently selected a minority-owned business to supply recycled copy paper to departments at a savings of almost \$4 per carton.
- Networking – The university is currently leveraging a partnership with NJEdge and renegotiating several communications contracts for an estimated savings of over \$600k per year.

**Public Safety** – Rutgers has saved millions in this area to date through reorganization, centralization of services, and the use of new technologies and revised contracting. Annual savings will continue.

- Campus Security Enhancements – Over one thousand cameras and other technological enhancements have been installed throughout the New Brunswick Campus as a part of an on-going strategy to further improve security conditions while reducing costs (annual savings of \$2M).
- Municipal Court Attorneys – Use of municipal prosecutors by RUPD instead of private attorneys in local jurisdictions, with no decrease in conviction rates (annual savings of \$150k).
- Community Service Officers – The use of student Community Service Officers provides a cost-effective means of supplementing the full-time police and security personnel on Rutgers’ campuses.
- Segways – The use of Segways by Rutgers–Newark police and security patrols allow for quick responses and higher visibility, while reducing the need for more-expensive vehicles.
- Greater Camden Partnership – Rutgers–Camden belongs to a consortium of Camden businesses that support a “clean and safe district” through the use of “ambassadors” that circulate through the downtown and waterfront area, cleaning street debris and providing a visible presence.

- Inspection Services – Created new operational unit to perform (fire code requirement) NFPA-25 sprinkler inspections for Housing and Facilities - as opposed to hiring outside vendors at 200%+ rates (savings of \$2M to-date and \$700k yearly).
- Reduced Operational Costs – Reorganized, centralized and eliminated administrative employees (savings of over \$200k yearly).
- Hiring – Hire trained police candidates when possible as opposed to untrained recruits that require at least one year of field training (training cost savings of \$300k to-date and \$100k yearly).
- Renewed Campus Bus Contract – Redefinition of “missed trip” saves the university \$70,000 while improving on-time efficiency and eliminating “bus bunching” problem.
- Sharing of Public Safety Vehicles – Created a pool of shared public safety vehicles to reduce the number of vehicles required. Police, Emergency Services, Security, Transportation and Administration now share generic "Public Safety" vehicles (annual savings of approximately \$100k).
- Inspection Software – Initiated a handheld inspection software tool that will enable inspectors to timely and accurately report on their inspections (annual savings of approximately \$50k.)

#### **Other Savings and Efficiencies**

- Shared Services – Rutgers’ three main campuses in Camden, Newark, and New Brunswick/Piscataway share numerous programs and services with neighboring higher education institutions including: Camden County College, Essex County College, NJIT, Rowan and UMDNJ. In Camden, for example, the university’s bookstore, library, campus and recreation centers, and health services are all shared with Camden CC and Rowan. The university also works cooperatively with other New Jersey colleges at various off-campus locations in the state.
- Facilities Renovations – Use of in-house staff for smaller renovations on the Newark Campus maintains quality while saving money over use of outside contractors.
- Mail Services – Efforts to encourage electronic communication on the New Brunswick/Piscataway campuses, along with the closing of two low-volume campus post offices there, has resulted in annual savings of more than \$400k.
- Admissions – New self-reported academic transcripts have resulted in savings for both the university and local school districts, while conserving paper and speeding decision time by over two weeks.