

RAMAPO COLLEGE OF NEW JERSEY
INSTITUTIONAL EFFECTIVENESS
INSTITUTIONAL PRIORITIES AND
ANNUAL WEAVE UPDATE
FISCAL YEAR 2012



RAMAPO
COLLEGE
OF NEW JERSEY

Executive Summary

During FY 2011 Ramapo College identified Institutional Priorities after examining divisional goals and unit objectives. The following four themes emerged as the College's institutional priorities; 1) Meeting Middle States Expectations, 2) Enhancing Student Engagement, 3) Renovating Academic and Administrative Space, and 4) Revenue Generation and Cost Containment.

During FY 2012 Ramapo College successfully met all Middle States expectations by instating institutional performance indicators; implementing experiential learning policies and procedures to assure appropriate academic rigor; implementing an organized and sustained assessment process for general education and student learning goals. Ramapo identified KPE's (Key Points of Engagement) to ensure enhanced student engagement. Progress has been made in renovating academic and administrative space. Work was begun on the G-wing refurbishment; student center HVAC was renovated; academic roof repair is almost completed; the Center for Reading and Writing was relocated to the Library; and relocating the Teacher Education Suite to E wing is in progress. There are plans to build a central heating and cooling co-generation plant; to renovate Phase 2 housing; update the Facilities Master Plan; obtain funding for a stadium scoreboard; renovate A and B wings of the academic buildings; and convert the Carriage House to a Campus Commons. Revenues were enhanced with increased enrollment of international students, adult students, graduate students, winter session enrollments and programs offered through the Center for Innovative and Professional Learning (CIPL). Costs were controlled by implementing P-Card purchasing; reducing printing and copying costs; and identifying cost saving opportunities through strategic purchasing and refinancing outstanding debt. There are plans to increase investment earnings by diversifying Ramapo's investment portfolio.

Institutional Priority FY2012 updates are described in the following pages. The first page provides a table for easy viewing and is followed with detail regarding the initiatives. This "Institutional Priority Status" finds Ramapo successfully meeting 60% of its achievement targets, partially meeting 33%, and not meeting 7% of the achievement targets.

The second part of the report reports Strategic Planning Associations with WEAVE objectives. In FY 2012, 219 or 26% of all WEAVE objectives were associated with Strategic Planning Goal #1 Enhancing Academic Excellence; 253 or 30% of all WEAVE objectives were associated with Goal #2 Investing in the Future; and 378 or 44% of all WEAVE objectives were associated with Goal #3 Enriching College Life and Community Presence.

Ramapo College is measuring its progress toward achieving mission and goals, institutional priorities, unit outcomes, and institutional indicators on an on-going basis for a cycle of continuous improvement.

INSTITUTIONAL EFFECTIVENESS REPORT

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INTRODUCTION

The primary purpose of the Institutional Effectiveness Report is to provide evidence that the College is accomplishing its mission and goals. This first annual Institutional Effectiveness Report covers progress made in fiscal year 2012 towards accomplishing institutional priorities and annual unit WEAVE objectives. The five-year report, published last year covered accomplishments made in FY's 2009, 2010, and 2011.

In order to ensure that our planning process is followed, administrative structures and services are reviewed annually through WEAVE planning and assessment reports and program review questions. During FY 2012 Ramapo successfully addressed 60% of all institutional priorities and continues to actively work on 33% of the identified priorities. Strategic Planning Associations reveal all Strategic Planning objectives have been addressed. The WEAVE objectives associated with Strategic Planning objectives totals 850.*

*This number includes multiple associations.

Table 1: INSTITUTIONAL PRIORITY STATUS

		MET 60%	IN PROGRESS 33%	NOT MET 7%
Priority #1	Meeting Middle States Expectations			
Goal 1	Implement performance indicators	X		
Goal 2	Assure Experiential Learning component rigor	X		
Goal 3	Implement assessment process for general education	X		
Goal 4	Implement student-learning assessment process	X		
Priority #2	Enhancing Student Engagement			
Goal 1	Host student engagement forum	X		
Priority #3	Renovating Academic and Administrative Space			
Goal 1	Refurbish G-Wing, construct 25,000 sq. ft. addition		X	
Goal 2	Renovate Student Center HVAC	X		
Goal 3	Repair academic building roofs		X	
Goal 4	Address deferred maintenance		X	
Goal 5	Renovate A and B wings		X	
Goal 6	Relocate Center for Reading and Writing	X		
Goal 7	Relocate Teacher Education Suite		X	
Goal 8	Convert D wing		X	
Goal 9	Obtain grant funding for co-generation plant		X	
Goal 10	Renovate Phase 2 housing		X	
Goal 11	Obtain funding for Stadium Scoreboard		X	
Goal 12	Establish campus commons		X	
Priority #4	Revenue Generation and Cost Containment			
Goal 1	Implement P-card program	X		
Goal 2	Increase investment earnings			X
Goal 3	Refinance outstanding debt	X		
Goal 4	E-mail employee expense reimbursement checks			X
Goal 5	Reduce printing and copying costs	X		
Goal 6	Generate cost savings through strategic purchasing	X		
Goal 7	Increase international student enrollment	X		
Goal 8	Increase adult student enrollment	X		
Goal 9	Increase graduate school enrollment	X		
Goal 10	Increase winter session revenue	X		
Goal 11	Implement CIPL self-sustaining budget model	X		
Goal 12	Launch comprehensive campaign	X		
Goal 13	Secure funding for renovations, advance endowment needs to \$20 million	X		

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Institutional Priority Outcome Status Report

Priorities have been updated to include initiatives that were accomplished in fiscal year 2012.

Priority #1: Meeting Middle States Expectations

P.1 Goal 1: Implement clearly articulated performance indicators that are purposefully related to institutional goals and objectives.

Strategic Goal #2: Investing in the Future, 2.1 The College will operate all units efficiently and effectively in administration, communication, practices, and use and provision of human and material resources.

2 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010-11): Cabinet will approve institutional indicators and institutional priorities linked to the strategic plan.

Progress/Findings: Cabinet approved institutional indicators linked to the Strategic Plan, Goal 1 and approved institutional priorities linked to the Strategic Plan, Goals 2 and 3.

Achievement Target (2011-12): Evaluate 2010-2011 baseline outcomes for institutional indicators and institutional priorities; set targets for all indicators and update action plans for all priorities.

Progress/Findings: Seven Key Performance Indicators were identified and are being tracked on an annual basis.

INITIATIVE COMPLETED

P.1 Goal 2: Implement policies and procedures to assure that the experiential learning components of all courses are conducted with rigor appropriate to the programs offered and are designed, delivered and evaluated to foster a coherent student learning experience.

Strategic Goal #1: Enhancing Academic Excellence, 1.1 The College will ensure that student learning emphasizes international education, intercultural understanding, interdisciplinary and experiential learning.

7 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010-11): The appropriate bodies will review a policy and procedures as well as a learning goal and outcome for the Course Enrichment Component (CEC).

Progress/Findings: The appropriate bodies reviewed, and the Provost and Cabinet approved policy and procedures for the CEC. Learning goal and outcomes for CEC were developed by the Academic Review Committee (ARC) and approved by the Provost.

Achievement Target (2011-12): Assess policy and procedure compliance for the CEC. Assess student learning outcomes for the CEC.

Progress/Findings: Results indicate that the majority of students met minimum expectations for the CEC and showed improvement as they moved from lower-level to upper-level courses. In addition, students were more skilled at applying their classroom knowledge in the out-of-class environment than at connecting their out-of-class experiences to the course.
INITIATIVE COMPLETED

In fall 2011, the Assessment Working Group of the Design Team reviewed a representative and random sample of 100 syllabi for the inclusion of five CEC criteria that appear in the ARC Manual, which, in turn, derives most of those criteria from the policy and procedures approved by Faculty Assembly: the standard ARC statement about the CEC, a description of the CEC in the course, a statement about the integration of the CEC into the course, one or more CEC outcomes, and the instrument used to assess the CEC. The findings are as follows:

	ARC statement	CEC description	CEC integration	CEC outcome	CEC assessment
Count	89	87	40	41	74

While most syllabi included the ARC statement, the CEC description, and a CEC assessment, syllabi were notably deficient in including an integration statement and an outcome. In the spring 2012 semester, another sample of 100 syllabi was reviewed with the following results:

	ARC statement	CEC description	CEC integration	CEC Outcome	CEC assessment
Count	84	87	38	40	77

While the Assessment Working Group reviewed syllabi, CWAC assessed the CEC directly by applying two rubrics, each of which corresponded to one of the CEC outcomes, to a sample of 100 pieces of student work at both lower and upper levels. The results are as follows:

*CEC outcome 1: Demonstrate how an out-of-class activity **applies** knowledge obtained in the classroom.*

	CEC not completed or	does not meet expectations (1)	meets expectations (2)	total
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	submitted (0)							
application of knowledge			Describes out-of-class activity without demonstrating how classroom knowledge was applied.		At bare minimum, uses, in a very basic way, skills, abilities, theories, or methodologies gained in one situation in a new situation.			
lower-level papers	3	11%	8	29%	17	61%	28	100%
upper-level papers	1	3%	7	18%	32	80%	40	100%
Total	4	6%	15	22%	49	72%	68	100%

*CEC outcome 2: Demonstrate how your learning of the course material is **connected to, and enhanced by**, the out-of-class activity.*

	CEC not completed or submitted (0)		does not meet expectations (1)		meets expectations (2)		total	
connection and enhancement of learning			Describes out-of-class activity without demonstrating how classroom learning is connected to it.		At bare minimum, identifies connections between out-of-class experiences and academic texts and ideas.			
lower-level papers	5	12%	19	44%	19	44%	43	100%
upper-level papers	2	6%	9	27%	22	67%	33	100%
Total	7	9%	28	37%	41	54%	76	100%

Percentages may not add up to 100 due to rounding.

Both rubrics excerpted and adapted with permission from *Assessing Outcomes and Improving Achievement: Tips and Tools for Using Rubrics*, edited by Terrel L. Rhodes. Copyright 2010 by the Association of American Colleges and Universities.

Achievement Target (2012-13): (draft; not approved): Explore the feasibility of assessing the CEC at the program, rather than at the all-college, level. If feasible, a third of programs in each school will assess the CEC, report findings, and close the loop. Based on survey results, 50% of students will use the CEC calendar to identify CEC-eligible events. By the end of the academic year, the Design Team will publish a best practices manual and collaborate with the FRC to put in place a program to train adjuncts on the CEC.

P.1 Goal 3: Implement an organized and sustained assessment process for general education.

Strategic Goal #1: Enhancing Academic Excellence, 1.4 The College will provide high quality academic experiences at the undergraduate and graduate levels.

8 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010-11): Review and refresh goals and outcomes for the general-education program. Create a curriculum map for the program and assess at least two outcomes or clusters of outcomes.

Progress/Findings: GECCO revised goals and outcomes for the general-education program, drafted a curriculum map, assessed writing and quantitative reasoning. GECCO needs to close the loop on quantitative reasoning.

Achievement Target (2011-12): Assess five outcomes or clusters of outcomes and complete any unfinished business from 2010-11.

Progress/Findings: GECCO published results of the assessment of quantitative reasoning from 2010-11; assessed information literacy, oral communication, and international and intercultural understanding; used the CLA (administered the same year) to assess critical thinking; and published assessment results for information literacy and oral communication. Full assessment results can be found at the following two sites:
<http://ww2.ramapo.edu/facultystaff/fa/gecco/reports.aspx>
<http://www.ramapo.edu/administration/assessment/docs/CLA-1112-Report-Ramapo-College-of-New-Jersey-071812.pdf>
INITIATIVE COMPLETED

Achievement Target (2012-13): (draft; not yet approved): Assess the four remaining goals or outcomes in the current three-year assessment cycle (interdisciplinary analysis, experiential, awareness, and

understanding the way the world works) and publish results of the assessment of international and intercultural understanding and critical thinking from 2011-12.

P.1 Goal 4: Implement an organized and sustainable process to assess the achievement of student learning goals at the course and program levels with evidence that assessment information is used to improve teaching and learning.

Strategic Goal #1: Enhancing Academic Excellence, 1.4 The College will provide high quality academic experiences at the undergraduate and graduate levels.

62 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010-11): Plan and implement assessment of learning outcomes in every major and graduate program using a standardized process that includes both an assessment schedule and a report documenting loop-closing activities. Create curriculum maps for all programs.

Progress/Findings: All majors and graduate programs—except for joint majors, two contract majors, and one other major, which were, for all intents and purposes, exempt this year for particular reasons—assessed student learning using a standardized process with both plans and reports. All programs except for the ones listed above created curriculum maps.

Achievement Target (2011-12): All majors and graduate programs except for joint majors will assess student learning using a standardized process with both plans and reports.

Progress/Findings: The College Honors Program and information literacy as well as all majors and graduate programs except for joint majors and four other majors assessed student learning using a standardized process. In addition, all programs supplemented existing curriculum maps (aligning program outcomes to program courses) with outcomes matrices (aligning program outcomes to all-college goals).

INITIATIVE COMPLETED

Achievement Target (2012-13): The College Honors program and information literacy as well as all majors and graduate programs except for joint majors will assess student learning. In addition, explore the feasibility of assessing freestanding minors. If feasible, assess a third of freestanding minors with a critical mass of students in SSHS and SSAIS.

Priority #2: Enhancing Student Engagement

P.2 Goal 1: Hold a forum on student engagement to develop action items.

Strategic Goal #3: Enriching College Life and Community Presence, 3.1 The College will provide a wide range of activities and programs to meet the needs of resident and commuting students and to engage community members.

40 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010-11): Hold a series of retreats on student engagement in the first year and, as a result of those retreats, create a plan to engage first-year students.

Progress/Findings: Student-engagement goals and outcomes and Key Points of Engagement (KPEs)* for the first year were established; outcomes were mapped to KPEs; assessment plans for the KPEs were established.

Achievement Target (2011-12): Implement a pilot student-engagement plan for first-year students; assess first-year KPEs and create new first-year KPEs where gaps exist; hold a series of retreats on student engagement in the sophomore year and, as a result of those retreats, create a plan to engage sophomore students.

Progress/Findings: A student-engagement plan for first-year students was piloted. Twelve KPEs were implemented; 10 were existing programs that were continued as they were or modified as needed to align with SEP goals and outcomes; 2 were created to address identified gaps. All of the KPEs were assessed. (See WEAVE for full assessment results). A series of retreats on student engagement in the sophomore year was held, and a plan to engage sophomore student emerged. In addition, a new Second-Year Experience (SYE) Board was created.

INITIATIVE COMPLETED

Achievement Target (2012-13): Implement the first-year student-engagement plan for a second year; pilot the second-year student-engagement plan; assess all KPEs; create a cohesive marketing plan for student engagement; pilot a co-curricular transcript.

Priority #3: Renovating Academic and Administrative Space

P.3 Goal 1: Refurbish G-Wing and Construct a 25,000 Square Foot Addition.

Strategic Goal #1: Enhancing Academic Excellence, 1.6 The College will place high priority on the provision and modernization of classrooms, laboratories, and other space consistent with academic plans.

2 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2009-2010): Cabinet approves initial refurbishment and funding plan (includes bond financing, NSF grant, reserves) to renovate G-Wing; implement second installment of capital improvement fee.

Progress/Findings: Cabinet approved initial refurbishment and funding plan to renovate G-Wing; implemented second installment of capital improvement fee; accepted NSF grant to refurbish biology labs (\$1.552)

Achievement Target (2010-2011): Board to approve plans to renovate G-Wing and accepts Adler gift for G-Wing addition; implement third installment of capital improved fees.

Progress/Findings: Board approved plan to renovate G-Wing and accepted Adler gift for G-Wing addition, implemented third installment of capital improved fees.

Achievement Target (2011-2012) Work with faculty and staff in TAS and SSHS to program the building; attain bond financing \$38.9 million; begin construction of G-wing addition and renovation of G-wing in spring 2012.

Progress/Findings: Bond financing process complete. Construction began in G-wing in May 2012. G-wing addition not started.
PROJECT IN PROGRESS

Achievement Target (2012-2013) Begin construction of G-wing addition and continue to work on G-wing renovation.

P.3 Goal 2: Renovate Student Center HVAC

Strategic Goal #1: Enhancing Academic Excellence, 1.6 The College will place high priority on the provision and modernization of classrooms, laboratories, and other space consistent with academic plans.

3 Annual Unit Plan objectives directly related to achievement target.

<u>Achievement Target (2009-2010):</u>	Cabinet approves initial renovation and funding plan for Student Center HVAC.
<u>Progress/Findings:</u>	Cabinet approved initial renovation
<u>Achievement Target (2010-2011):</u>	Board approves initial plan and financing for the project; start renovation in May 2011; acquire financing for project.
<u>Progress/Findings:</u>	Board approved initial plan and financing for the project; acquired \$8 million dollar financing for project; started renovation in May 2011
<u>Achievement Target (2011-2012)</u>	Complete renovation by August 2011.
<u>Progress/Findings:</u>	Renovation of Student Center HVAC completed in August 2011 (FY2012). <u>INITIATIVE COMPLETED</u>

P.3 Goal 3: Repair Academic Building Roofs

Strategic Goal #1: Enhancing Academic Excellence, 1.6 The College will place high priority on the provision and modernization of classrooms, laboratories, and other space consistent with academic plans.

3 Annual Unit Plan objectives directly related to achievement target.

<u>Achievement Target (2009-2010):</u>	Cabinet approves initial plan to replace the roofs in academic wings A-E, Library, G-H Buildings, Student Center, Pine Hall and financing plan; Board approves re-roofing plan; find a private partner to fund the capital cost of the roof replacement and install solar panels on the roofs
<u>Progress/Findings:</u>	Cabinet approved initial plan to replace the roofs in academic wings A-E, Library, G-H Buildings, Student Center, Pine Hall and financing plan; Board approves re-roofing plan; RFQs were sent to interested firms willing to enter into a partnership.
<u>Achievement Target (2010-2011):</u>	Replace the roofs in academic wings A-E, Library, G-H Buildings, Student Center, and Pine Hall; find a private partner to fund the capital cost of the roof replacement and install solar panels on the roofs.
<u>Progress/Findings:</u>	Interviewed finalist private partners who would fund the capital cost of the roof replacement and install solar panels on the roofs.

Achievement Target (2011-2012) Replace the roofs in academic wings A-E, Library, G-H Buildings, Student Center, Pine Hall; begin roof replacement; find a private partner to fund the capital cost of the roof replacement and install solar panels on the roofs in exchange for tax incentives and energy revenues; get Economic Development Authority (EDA) approval for public/private partnership.

Progress/Findings: Contract with private partners signed for funding of capital cost of roof replacement and installment of solar panels; received EDA approval for public/private partnership.
PROJECT IN PROGRESS

Achievement Target (2012-2013) Complete project.

P.3 Goal 4. Address Deferred Maintenance

Strategic Goal #1: Enhancing Academic Excellence, 1.6 The College will place high priority on the provision and modernization of classrooms, laboratories, and other space consistent with academic plans.

5 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2009-2010): Complete Facility Condition Assessment of deferred maintenance, capital renewal and replacement, capital improvements and capital construction; create capital reserve fund at 5% of depreciable capital assets to address capital needs.

Progress/Findings: Hatch Mott MacDonald completed a Facility Condition Assessment; used SPIF funds and the capital improvement fee to create a capital reserve fund.

Achievement Target (2010-2011): Create a capital renewal and replacement plan.

Progress/Findings: Facilities created a capital renewal and replacement plan.

Achievement Target (2011-2012) Address deferred maintenance issues.

Progress/Findings: **PROJECT IN PROGRESS**

Achievement Target (2012-2013) Address deferred maintenance issues.

P.3 Goal 5. Renovate A and B Wing

Strategic Goal #1: Enhancing Academic Excellence, 1.6 The College will place high priority on the provision and modernization of classrooms, laboratories, and other space consistent with academic plans.

2 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2011-2012) Fundraise multi-million dollar gift for project; work with faculty and staff in AIS to program the building; begin first phase of construction in spring of 2012.

Progress/Findings: Board of Trustees accepted Salameno gift of \$3 million, \$2 million of which will be used for renovation project.

PROJECT IN PROGRESS

Achievement Target (2012-2013) Begin second and final phase of construction in spring of 2013; complete project by August 2013.

P.3 Goal 6. Relocate Center for Reading and Writing to Library

Strategic Goal #1: Enhancing Academic Excellence, 1.6 The College will place high priority on the provision and modernization of classrooms, laboratories, and other space consistent with academic plans.

2 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010-2011) Cabinet approve initial renovation and finance plan to relocate Center and renovate space in Library; Board approve drawdown of reserves for project; work with faculty and staff to program the space; begin renovation of space in spring 2011.

Progress/Findings: Cabinet approved initial plans to relocate Center and renovate space in Library; Board approved drawdown of reserves for project; worked with faculty and staff to program the space; construction began in spring 2011.

Achievement Target (2011-2012) Complete project by May 2012.

Progress/Findings: **INITIATIVE COMPLETED**

P.3 Goal 7. Relocate Teacher Education E Wing

Strategic Goal #1: Enhancing Academic Excellence, 1.6 The College will place high priority on the provision and modernization of classrooms, laboratories, and other space consistent with academic plans.

2 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010-2014) Cabinet approved initial renovation and finance plan to relocate Teacher Education and renovate vacated Center for Reading and Writing space; Board approve drawdown of reserves for project; work with faculty and staff to program the space; begin renovation of space in spring 2012.

Progress/Findings: Cabinet approved initial renovation and finance plan to relocate Teacher Education and renovate vacated Center for Reading and Writing space; Board approved drawdown of reserves for project; faculty and staff agreed on program for the space.

Achievement Target (2011-2012) Complete project by August 2012.

Progress/Findings: **PROJECT IN PROGRESS**

Achievement Target (2012-2013) Complete project

P.3 Goal 8. Convert D-wing Lab to Office Space

Strategic Goal #1: Enhancing Academic Excellence, 1.6 The College will place high priority on the provision and modernization of classrooms, laboratories, and other space consistent with academic plans.

2 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2011-2012) Cabinet approve initial plan to relocate Teacher Education including D-wing lab to newly constructed Teacher Education space in E; approve finance plan to create office space in vacated lab.

Progress/Findings: **PROJECT IN PROGRESS**

Achievement Target (2012-2013) Complete project by end of calendar year 2012.

P.3 Goal 9. Obtain Grant Funding for Central Heating and Cooling Co-generation Plant

Strategic Goal #1: Enhancing Academic Excellence, 1.6 The College will place high priority on the provision and modernization of classrooms, laboratories, and other space consistent with academic plans.

3 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010-2011) Receive grant funds from BPU to partially fund project; obtain funds for feasibility study; find a private partner to fund the capital cost of the central heating and cooling unit.

Progress/Findings: Grant to fund project was denied; funds obtained for feasibility study which was positive; researched possible private partners.

Achievement Target (2011-2012) Apply for and receive grant funds from BPU to partially fund project; solicit and find a private partner to fund the capital cost of the central heating and cooling unit.

Progress/Findings: **PROJECT IN PROGRESS**

Achievement Target (2012-2013) Continue working on project.

P.3 Goal 10. Renovate Phase 2 Housing

Strategic Goal #1: Enhancing Academic Excellence, 1.6 The College will place high priority on the provision and modernization of classrooms, laboratories, and other space consistent with academic plans.

2 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2011-2012) Obtain Cabinet and Board approval of renovation project and initial financing plan (\$6.7/capital reserves); project to start in May 2012 with completion by end of calendar year 2012.

Progress/Findings: **PROJECT IN PROGRESS**

Achievement Target (2012-2013) Complete project by end of calendar year 2012

P.3 Goal 11. Obtain Funding for Stadium Scoreboard

Strategic Goal #3: Enriching College Life and Community Presence, 3.4 The College will increase opportunities for alumni, members of the local community and current/prospective students and their families to participate in campus activities.

3 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010-2011) Fundraise (Athletics) sufficient funds to purchase scoreboard.

Progress/Findings: Raised \$52,009 in pledges.

Achievement Target (2011-2012) Cabinet approve additional funding to erect the scoreboard; financing plan include fundraising (\$52009), College reserves (\$55501), College operating (\$7500); erect scoreboard.

Progress/Findings: **PROJECT IN PROGRESS**

Achievement Target (2012-2013) Fundraise (Athletics) sufficient funds to purchase scoreboard

P.3 Goal 12.Update Master Plan

Strategic Goal #2: Investing in the Future, 2.1 The College will operate all units efficiently and effectively in administration, communication, practices, and use and provision of human and material resources.

2 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2011-2012) Cabinet approve initial plan to update master plan and financing plan; RFPs sent to interested firms; select firm.

Progress/Findings: **PROJECT IN PROGRESS**

Achievement Target (2012-2013) Create the master plan with scheduled completion by end of 2012

P.3 Goal 13. Carriage House Conversion to Campus Commons

Strategic Goal #1: Enhancing Academic Excellence, 1.6 The College will place high priority on the provision and modernization of classrooms, laboratories, and other space consistent with academic plans.

2 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2011-2012) Approval of Campus Commons and initial financing plan; work with faculty, staff, and students to program the building.

Progress/Findings:

PROJECT IN PROGRESS

Achievement Target (2012-2013) Complete Carriage House conversion to Campus Commons.

Priority #4: Revenue Generation and Cost Containmentment

P.4 Goal 1. Implement a P-Card Program

Strategic Goal #2: Investing in the Future, 2.1 The College will operate all units efficiently and effectively in administration, communication, practices, and use and provision of human and material resources.

2 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010-2011): Implement procurement card (P-card) across campus to facilitate the purchase of low dollar goods.

Progress/Findings:

Issued RFP cooperatively with other state colleges and universities in order to maximize rebate income potential. Awarded contract to vendor in December 2010. Policies and procedures were written in March 2011. Pilot group consisting of 25% of units were provided with P-cards and testing of transaction posting to finance completed.

Achievement Target (2011-2012): Roll out program to entire campus. Determine amount of revenue earned from rebate portion of program.

Progress/Findings:

P-cards have been distributed to all units on campus. Estimated cost avoidance savings since inception due to streamlined processing is estimated to be \$63,000.

INITIATIVE COMPLETED

P.4 Goal 2. Increase investment earnings by diversifying investment portfolio

Strategic Goal #2: Investing in the Futures, 2.4 The College will develop financial decision making models to address management of assets and debts.

2 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010-2011): Create a new investment policy allowing more investment options. Determine amount of funds which may be invested in funds other than liquid money market accounts and certificate of deposits.

Progress/Findings: New policy has been written and analysis of cash investment balances and return on investments has been completed for the past 3 years.

Achievement Target (2011-2012): Present new investment policy to Board of Trustees for approval. If approved, select investment manager to invest funds and monitor market conditions in order to maximize returns.

Progress/Findings **TARGET NOT MET**

Achievement Target (2012-2013): Present new investment policy to Board of Trustees for approval. If approved, select investment manager to invest funds and monitor market conditions in order to maximize returns.

P.4 Goal 3. Review market conditions for refinancing outstanding debt

Strategic Goal #2: Investing in the Futures, 2.4 The College will develop financial decision making models to address management of assets and debts.

2 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010-2011): Review market conditions on a regular basis to determine when conditions are favorable for refinancing all or a portion of certain outstanding bonds through the issuance of new bonds.

Progress/Findings: Based on current market conditions, the college refunded \$11.49 million of outstanding bonds and reissued new bonds at a lower interest rate. This refunding will provide a net present value savings of approximately \$425,000 or 3.70% of refunded principal.

Achievement Target (2011-2012): Continue to monitor market conditions and refinance outstanding bonds when refunded principal will garner savings of at least 3%.

Progress/Findings **INITIATIVE COMPLETED**

Achievement Target (2012-2013): Continue to monitor market conditions and refinance outstanding bonds when refunded principal will garner savings of at least 3%.

P.4 Goal 4: Email direct deposit notices

Strategic Goal #2: Investing in the Future, 2.1 The College will operate all units efficiently and effectively in administration, communication, practices, and use and provision of human and material resources.

2 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010-2011): Reduce printing and postage costs by emailing direct deposit pay advice for both employees and students.

Progress/Findings: Emails are sent to all employees and students enrolled in direct deposit of pay. Pay stub notices are no longer printed and mailed. Annual savings estimated at approximately \$18,000.

Achievement Target (2011-2012): Reduce printing and postage costs by providing direct deposit on employee expense reimbursements thereby reducing check printing and postage costs.

Progress/Findings: **TARGET NOT MET**

Achievement Target (2012-2013): Reduce printing and postage costs by providing direct deposit on employee expense reimbursements thereby reducing check printing and postage costs.

P.4 Goal 5. Reduce printing and copying costs

Strategic Goal #2: Investing in the Future, 2.1 The College will operate all units efficiently and effectively in administration, communication, practices, and use and provision of human and material resources.

0 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2009-2010): Reduce printing and mailing expenses by updating purchasing bid packages and post bid packages on Purchasing's website.

Progress/Findings: Implemented electronic RFP and website posting in February 2009. Purchasing's postage and printing costs were reduced by 30% over the prior year.

Achievement Target (2010-2011): Combine two printed versions (vendor and file copy) into one thereby reducing annual printing of purchase orders by 6000 copies.

Progress/Findings: Vendor and file copies are combined into one and internal copies to units are automatically emailed. Estimated savings per year approximately \$600.

Achievement Target (2011-2012): Continue to identify opportunities for reducing printing and postage costs.

Progress/Findings: **INITIATIVE COMPLETED**

P.4 Goal 6. Generate cost savings through strategic purchasing

Strategic Goal #2: Investing in the Future, 2.1 The College will operate all units efficiently and effectively in administration, communication, practices, and use and provision of human and material resources.

3 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010-2011): Generate cost savings by increasing bidding of campus wide aggregated demand for commodity items, increasing cooperative purchasing efforts with other state colleges and universities and simplifying the procurement process for college units.

Progress/Findings: Cooperative purchasing contracts were completed for office supplies and laundry equipment leasing. New commodities were publically bid for the first time in many years including yearbook printing, letterhead printing, bottled water and HR recruitment advertising. Estimated savings to date is \$50,000.

Achievement Target (2011-2012): Continue to identify opportunities for cooperative purchasing and commodity bidding.

Progress/Findings: Utility (natural gas and electric) were competitively bid resulting in an estimated savings of over \$500,000.
INITIATIVE COMPLETED

P.4 Goal 7. Increase enrollment of international students

Strategic Goal #1: Enhancing Academic Excellence, 1.5 The College will increase access and support for underrepresented students.

2 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010-11): Make SPIF request to support international recruitment; assign one admissions counselor responsibility; enrollment goal: 1% of incoming class will be international students.

Progress/Findings: SPIF request was supported; international recruitment was assigned to Assistant Director; enrollment goal exceeded (12 students enrolled).

Achievement Target (2011-12): Implement a formal international recruitment plan that includes assignment of territories; enrollment goal: 1.5% of incoming class will be international students.

Progress/Findings: **1.5% of incoming class is international**
INITIATIVE COMPLETED

Achievement Target 2012-2013: ?

P.4 Goal 8. Increase enrollment of adult students

Strategic Goal #1: Enhancing Academic Excellence, 1.5 The College will increase access and support for underrepresented students.

12 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010-11): Utilize research from Carnegie Communications to inform development of Adult Learner Degree Completion program; work with SSHS to identify curriculum to be used in Degree Completion program in Social Science; plan for pilot program to start in fall 2011.

Progress/Findings: Pilot program implemented with 6 students.

Achievement Target (2011-12): Submit Degree Completion business plan to Cabinet for final approval; incorporate degree completion into marketing strategy; establish curriculum and accelerated semesters for adult students; appoint director of degree completion program; seek approval to offer RN-BSN completely on-line.

Progress/Findings: 21 students enrolled in fall 2012; Cabinet approved Degree Completion program in January of 2012; Curriculum and Accelerated semesters implemented; director of Degree Completion hired August 2012

INITIATIVE COMPLETED

Achievement Target 2012-2013: ?

P.4 Goal 9. Increase enrollment of graduate students

Strategic Goal #2: Investing in the Future, 2.2 The College will actively seek initiatives, consistent with the College mission, that generate revenue.

3 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010-11): Implement M.A. Sustainability Studies program; plan for and gain final approvals for M.A. Educational Leadership program.

Progress/Findings: M.A. Sustainability Studies implemented in fall 2010; all approvals granted for MA Educational Leadership.

Achievement Target (2011-12): Implement M.A. Educational Leadership program; plan for and gain final approvals for M.A. Special Education program; present to Cabinet business plan for MBA program; incorporate graduate into marketing strategy.

Progress/Findings: MAEL program implemented. MBA plan presented and approved by Cabinet in October 2011 in 10-3-12 Cabinet minutes; MBA enrollments exceeded; graduate image fully merged into marketing strategy.

INITIATIVE COMPLETED

Achievement Target 2012-2013: ?

P.4 Goal 10. Increase winter session revenue

Strategic Goal #2: Investing in the Futures, 2.2 The College will actively seek initiatives, consistent with the College mission, that generate revenue.

2 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010-11): Continue to offer winter on line session and grow winter gross revenue.

<u>Progress/Findings:</u>	Winter gross revenue grew 40.9% from winter 2010 to winter 2011.
<u>Achievement Target (2011-12):</u>	Implement waitlist program for winter courses to identify high demand courses and increase gross revenue by 25%.
<u>Progress/Findings:</u>	Winter gross revenue grew 37% from winter 2011 to winter 2012. <u>INITIATIVE COMPLETED</u>
<u>Achievement Target 2012-2013:</u>	?

P.4 Goal 11. Implement CIPL self-sustaining budget model

Strategic Goal #2: Investing in the Futures, 2.2 The College will actively seek initiatives, consistent with the College mission, that generate revenue.

4 Annual Unit Plan objectives directly related to achievement target.

<u>Achievement Target (2010-11):</u>	Utilize Carnegie Study to inform certificate and program offerings; establish new partnerships; implement CIPL self-sustaining budget model
<u>Progress/Findings:</u>	Implemented Project Management Certificate program; partnerships with Eastern China University of Political Science and Law and the Center for Legal Studies established; gross revenue grew 159.8%;
<u>Achievement Target (2011-12):</u>	Year 1 of self-sufficiency model implemented; college investment in CIPL reduced by 33.3%; gross revenue grows at least 33.3% over FY11.
<u>Progress/Findings:</u>	College investment was reduced by 33.3%; gross revenue grew 301% over FY 2011. <u>INITIATIVE COMPLETED</u>
<u>Achievement Target (2012-2013):</u>	Year 2 of self-sufficiency model implemented, college investment in CIPL reduced by 33.3%; FY 2012 CIPL will be financially self-sufficient.

P.4 Goal 12. Launch a comprehensive campaign

Strategic Goal #2: Investing in the Future, 2.3 The College will identify strategic initiatives for which funding support will be sought from the College Foundation.

21 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010–11): Secure significant Campaign funding; name an additional academic facility; secure strong parents, alumni and staff participation; increase corporate giving; retain Ramapo’s leadership role in alumni participation giving.

Progress/Findings: \$6,713,780 secured, bringing Campaign totals to \$34,806,383; announced \$2 million gift for Adler Center for Nursing Excellence; secured \$1.8 million NSF Grant for science lab research renovation; endowment principal had a 1-year growth of 27.9% and established first endowed faculty chair.

Achievement Target (2011–12): Successfully launch campaign kick-off; complete campaign case statement and video; hire regional coordinator; implement 8 regional receptions/launches; secure significant funding; implement “Pushing Boundaries” with “Further our Promise.”

Progress/Findings: **INITIATIVE COMPLETED**

Achievement Target (2012–13):

P.4 Goal 13. Focus on Student Scholarships and Capital Construction

Strategic Goal #2: Investing in the Future, 2.3 The College will identify strategic initiatives for which funding support will be sought from the College Foundation.

38 Annual Unit Plan objectives directly related to achievement target.

Achievement Target (2010–11): Secure funding for renovation of the G Wing; submit proposals for renovation to the Carriage House; secure endowments for need based, merit based, and study abroad scholarships, better market Legacy Society to ensure future funding.

Progress/Findings: Secured \$2 million for the Adler Center for Nursing Excellence; secured significant NSF funding for science renovations; dedicated the Salameno Spiritual Center;

endowment surpassed \$10 million mark for a 3-year increase of 79.04% in principal and 53.96% total (principal and investments.)

Achievement Target (2011-12):

Secure funding for academic renovations for TAS, SSHS and AIS; advance all endowment needs to \$20 million goal by June 30, 2013; better link endowment purposes with academic and student engagement goals.

Progress/Findings:

INITIATIVE COMPLETED

Achievement Target (2012-13):

Table 2: STRATEGIC PLANNING ASSOCIATIONS FY 2012

GOAL #1 ENHANCING ACADEMIC EXCELLENCE

Ramapo College will provide nationally recognized academic programs that support the mission of the College and provide high quality student learning opportunities. Further, the administrative structure within academic affairs will be designed to support excellence in student learning, teaching, scholarship, and service.

1.1 The College will ensure that student learning emphasizes international education, intercultural understanding, interdisciplinary and experiential learning.

1.2 The College will continue to grauate students who are life-long learners and who possess the necessary skills, knowledge, and ethics to seek enriching experiences and to develop new ways of thinking, acting, and engaging.

1.3 The College will implement a sustainable program of faculty development designed to enhance the quality of teaching and learning, and increase opportunities for faculty scholarship.

1.4 The College will provide high quality academic experiences at the undergraduate and graduate levels.

1.5 The College will increase access and support for underrepresented students.

1.6 The College will place high priority on the provision and modernization of classrooms, laboratories, and other space consistent with academic plans.

WEAVE ASSOCIATIONS FY 2012		
	#	%
	42	19%
	56	26%
	20	9%
	61	28%
	31	14%
	9	4%
Total	219	100%

Table 3: STRATEGIC PLANNING ASSOCIATIONS FY 2012

GOAL #2 INVESTING IN THE FUTURE

The College will strive to increase and diversify its revenues to provide the human and material resources needed to deliver high quality programs and services.

- 2.1 The College will operate all units efficiently and effectively in administration, communication, practices, and use and provision of human and material resources.
- 2.2 The College will actively seek initiatives, consistent with the College mission, that generate revenue.
- 2.3 The College will identify the strategic initiatives for which funding support will be sought from the College Foundation.
- 2.4 The College will develop financial decision making models to address management of assets and debts.
- 2.5 The College will enhance effectiveness and efficiency by integrating institutional planning, budget development, management and assessment.
- 2.6 The College will reduce expenditures and non-renewable resources.
- 2.7 The College will promote inclusive excellence in all aspects of institutional planning.

WEAVE ASSOCIATIONS FY 2012		
	#	%
2.1	93	37%
2.2	40	16%
2.3	30	12%
2.4	11	4%
2.5	31	12%
2.6	12	5%
2.7	36	14%
Total	253	100%

Table 4: STRATEGIC PLANNING ASSOCIATIONS FY 2012

GOAL #3 ENRICHING COLLEGE LIFE AND COMMUNITY PRESENCE

Academic life must be complemented by a vibrant campus life that provides students, faculty, staff, alumni, their families, members of the surrounding communities, and prospective students the opportunity to realize their full potential. Stronger relations within the College community, among the College and local, regional and statewide communities, and between the College and alumni will be actively pursued.

3.1 The College will provide a wide range of activities and programs to meet the needs of resident and commuting students and to engage community members.

3.2 The College will increase the number of activities that raise the level of intellectual discussion.

3.3 The College will seek improvement to the transportation links to the surrounding community and to other transportation hubs.

3.4 The College will increase opportunities for alumni, members of the local community and current/prospective students and their families to participate in campus activities.

3.5 The College will promote campus safety and security and lifestyle practices that focus on safety, health and avoiding the abuse and illicit use of alcohol and other drugs.

3.6 The College will develop learning communities to bridge a student's formal academic experience and other components of college life.

3.7 The College will foster a hospitable and equitable environment for students, faculty and staff.

3.8 The College will enhance internal and external communication.

WEAVE ASSOCIATIONS FY 2012		
	#	%
	73	19%
	32	8%
	4	1%
	48	13%
	48	13%
	28	7%
	50	13%
	95	25%
Total	378	100%