I. *Fulfilling Our Promise*: Improving Ramapo’s Financial Strength
   A. National Trends (President Mercer)
   B. The State of New Jersey (President Mercer)
   C. Early Budget Update (Vice President Loewrigkeit)
   D. Advancing Innovation (Provost Becker)
   E. Enrollment Strategies (Vice President Romano)
   F. 50th Anniversary (Vice President Davey)

II. Announcements
   - Complaint Processing and Reporting Paths (Chief Morgan Agard)
   - Fulbright Recipient
   - Staff Recognition Awards
   - Middle States Town Hall and Assessment Forums

III. Q&A
National Trends

- Shrinking Pools of Traditional Students
- Slight Uptick in Non-Traditional/Adult Learners
- Online Enrollment Growth
- Declining State Funding
National Trend:
Shrinking Pools of Traditional Students
and
Slight Uptick in Non-traditional Adult Learners

“The number of 18-year-olds differs dramatically in various parts of the country—falling in New England but growing in parts of the West and Southwest. New England, which has many colleges, is losing population overall, so there are more schools than students to fill them.”

James G. Martin Center for Academic Renewal

38% of undergrads are older than 25.

National Center for Education Statistics (NCES) says the number of students older than 25 in postsecondary school is forecasted to keep increasing through 2025.
“While overall postsecondary enrollment dropped by almost 90,000 students, nearly half a percentage point, from fall 2016 to fall 2017 -- the number of all students who took at least some of their courses online grew by more than 350,000, a healthy 5.7 percent.”

“The proportion of all students who were enrolled exclusively online grew to 15.4 percent (up from 14.7 percent in 2016), or about one in six students.”

~ National Center for Education Statistics
National Trend: Declining State Funding

Percent Change In State Spending On Higher Education Per Student 2008-2018

NJ: -23.5%

Source: CBPP.org
State of New Jersey

State Plan for Higher Education

Outcomes-based Funding formula

Legislative Mandates
"Where Opportunity Meets Innovation: A Student-Centered Vision for New Jersey Higher Education"

- Creating On-ramps to College
- Making College Affordable
- Student Success
- Safe and Inclusive Learning Environments
- Research, Innovation, and Talent

https://www.state.nj.us/highereducation/stateplan.shtml
Outcomes-based Funding Formula

Governor’s FY2020 budget included $20 million in “new” higher education operating aid, along with a redistribution of $15 million in current operating aid, for an outcomes-based funding formula as follows:

$35 million will be distributed based on:

- the total number of degrees awarded in a fiscal year;
- the total number of under-represented racial / ethnic minority degrees awarded;
- and the number of low-income students using student financial aid proxies (e.g., Pell Grants, TAG).
NJ Legislative Mandates

Legislation Synopsis:
Provides that no more than 120 credits will be required for baccalaureate degree awarded by public institution and no more than 60 credits for associate degree.

Immediate Impact:
Ramapo College exempted from 120 Credit requirement due to our 4-credit system which =128 credits

Eventual Impact:
Transfer students coming to Ramapo will need to take more credits to earn their degree from Ramapo than if they attend Montclair, WPUNJ, Kean, NJCU, Rutgers, etc.
Early Budget Update

Fy20 And Beyond

Fulfilling Our Promise
Outcome 4b:
## FY20 – OMB Budget Detail

<table>
<thead>
<tr>
<th>Institution</th>
<th>2019 Adjusted Appropriations FY20</th>
<th>Recommended Appropriations FY20</th>
<th>Outcomes Based Allocation FY20</th>
<th>Calculated Base Appropriations FY20</th>
<th>Decrease $</th>
<th>Decrease %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kean University</td>
<td>$30,469</td>
<td>$33,060</td>
<td>$3,239</td>
<td>$29,821</td>
<td>$(648)</td>
<td>2.1%</td>
</tr>
<tr>
<td>William Paterson University</td>
<td>30,357</td>
<td>32,215</td>
<td>2,566</td>
<td>29,649</td>
<td>$(708)</td>
<td>2.3%</td>
</tr>
<tr>
<td>The College of New Jersey</td>
<td>27,177</td>
<td>27,698</td>
<td>1,127</td>
<td>26,571</td>
<td>$(606)</td>
<td>2.2%</td>
</tr>
<tr>
<td>New Jersey City University</td>
<td>24,954</td>
<td>26,472</td>
<td>2,086</td>
<td>24,386</td>
<td>$(568)</td>
<td>2.3%</td>
</tr>
<tr>
<td>Stockton University</td>
<td>18,391</td>
<td>19,736</td>
<td>1,853</td>
<td>17,883</td>
<td>$(508)</td>
<td>2.8%</td>
</tr>
<tr>
<td>Ramapo College of NJ</td>
<td>14,953</td>
<td>15,627</td>
<td>1,053</td>
<td>14,574</td>
<td>$(379)</td>
<td>2.5%</td>
</tr>
</tbody>
</table>
## FY20 – OMB Budget Detail

<table>
<thead>
<tr>
<th>University</th>
<th>Covered Position FY20</th>
<th>Total Enrollment - FY20 Budget</th>
<th>Covered Positions/Student Ratio</th>
<th>Total Funding per Student</th>
<th>Base Appropriations per Student</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kean University</td>
<td>1,074</td>
<td>13,771</td>
<td>12.8</td>
<td>$2,400.70</td>
<td>$2,165.49</td>
</tr>
<tr>
<td>William Paterson University</td>
<td>1,111</td>
<td>9,883</td>
<td>8.9</td>
<td>$3,259.64</td>
<td>$3,000.00</td>
</tr>
<tr>
<td>The College of New Jersey</td>
<td>859</td>
<td>7,436</td>
<td>8.7</td>
<td>$3,724.85</td>
<td>$3,573.29</td>
</tr>
<tr>
<td>New Jersey City University</td>
<td>1,129</td>
<td>7,991</td>
<td>7.1</td>
<td>$3,312.73</td>
<td>$3,051.68</td>
</tr>
<tr>
<td>Stockton University</td>
<td>1,069</td>
<td>9,558</td>
<td>8.9</td>
<td>$2,064.87</td>
<td>$1,871.00</td>
</tr>
<tr>
<td>Ramapo College of NJ</td>
<td>573</td>
<td>5,811</td>
<td>10.1</td>
<td>$2,689.21</td>
<td>$2,508.00</td>
</tr>
</tbody>
</table>
What is a Structural Deficit?

- Defined by the Cambridge Dictionary as
  “The amount by which a government’s spending is more than it receives in taxes in a particular period, whether the economy is performing well or not.”
- Sometimes described as “robbing Peter to pay Paul” or a “funding gap”
- When long-term spending exceeds the projected long-term revenues that will be generated by operations
- A model of systemic need for funds that are not generated by operations
Historical Trending of Financial Results

In 000’s

- Total Operating Expenses (less aux & grant)
- Net Tuition and Fees Revenue
- Net Auxiliary Enterprises
Percent Change from Prior Years

- Net Tuition and Fees
- Net Auxiliary Enterprises
- Total Operating Expenses (less aux & grant)
- Total Student FTE
Current Budget Process
(as of March 26, 2019)

- FY19 missed budget by 3%, FY20 projected at FY19 actual levels, no growth in enrollment
- Graduate Programs budgeting a 12% decline in enrollment in FY20 as compared to FY19 actuals
- NO tuition, fee or housing increases at this time, 2% would be approximately $1.9 million
- CWA new contract factored and estimates for other union terms
- FY20 projecting loss of $6 million with these factors
- NEW budget requests for FY20 represent an additional $901 thousand (these have not yet been reviewed, approved or added)
Items to Consider

- Shift to long-term thinking, and not just patch one year at a time
- Budget is a college-wide process, should involve all of campus
- Innovative ideas to increase revenues - new affiliation agreements, auxiliary activities, new majors and masters programs
- Assessment of staffing levels and organizational structures
- FY20 items:
  - Review of SPIF Program and Budget Changes
  - Increases to tuition, fees and housing, noting College focus on affordability and accessibility for all students
  - Review of other spend, including deferred maintenance which could have a significant impact
  - Reserves could be released
- Need for Institutional Change – Innovative and Strategic Long-term vision
“The secret of CHANGE is to focus all of your energy not on fighting the old, but on building the new.”

Socrates
Outcome 3a: New academic programs and modes of delivery are evaluated and offered, as appropriate.

Outcome 3b: A systematic approach is used to review and, when appropriate, re-envision academic programs and modes of delivery.

Outcome 3d: Opportunities to expand continuing education and credential offerings are evaluated and advanced, as appropriate.
Enrollment Realities and the Future

Fulfilling Our Promise
Outcome 1a:
Ramapo College strategically manages student enrollment in line with the College mission, program capacities, and budget and demographic projections.
A review of enrollment numbers

WHERE WE WERE...
New First Year Students

New First Year Students 2015 - 2018

- 2015: 931
- 2016: 944
- 2017: 919
- 2018: 946
Degree Completion Enrollment

Degree Completion Enrollment 2015-2018

<table>
<thead>
<tr>
<th></th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Degree Completion Enrollment</td>
<td>82</td>
<td>91</td>
<td>101</td>
<td>101</td>
</tr>
</tbody>
</table>
Graduate Student Enrollment

Graduate Student Enrollment 2015 - 2018

<table>
<thead>
<tr>
<th>Year</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Graduate Student Enrollment</td>
<td>365</td>
<td>472</td>
<td>502</td>
<td>565</td>
</tr>
</tbody>
</table>
GOALS FOR THIS YEAR...

WHERE WE ARE...
First Year Students 2015 - 2020

- 2015: 931
- 2016: 944
- 2017: 919
- 2018: 946
- 2019: 1000
- 2020: 1000
Where does growth come from?

- Increased the size of nursing first year class
- Increased yield (meaning those we accept say yes)
  - Increased attendance at on-campus events
- Focus on increasing the number of out of state students
Transfers 2015 - 2020

Year | Transfers
--- | ---
2015 | 555
2016 | 559
2017 | 529
2018 | 577
2019 | 638
2020 | 638
How will we Increase Transfer Students?

Transfer Advising Corps (TAC) Program

- Assigned Ramapo staff member to spend time per week on a community college campus
- Charged with building brand and establishing visible presence to increase awareness of Ramapo
- Advise students before they complete the Associate’s Degree to facilitate a more seamless transfer
- Connect with key faculty on CC campus to establish articulation agreements
TAC Advisors

Bergen CC/Sussex CC: Nicole Pedoto
County College of Morris: Joe Niclas
Warren CC/Raritan Valley CC: Meghan Gregory
Rockland CC: Merle Scordo
Hudson CCC: Anthony Dovi
Passaic CCC: Coming soon...
Union CC: Coming soon...
Middlesex CC: Coming soon...
## Is the model working?

### Applications

<table>
<thead>
<tr>
<th>Community College</th>
<th>2017</th>
<th>2018</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bergen Cmty College</td>
<td>332</td>
<td>365</td>
<td>9.9%</td>
</tr>
<tr>
<td>County College Morris</td>
<td>102</td>
<td>118</td>
<td>15.7%</td>
</tr>
<tr>
<td>Sussex County Cmty College</td>
<td>51</td>
<td>51</td>
<td>0.0%</td>
</tr>
<tr>
<td>Warren County Cmty College</td>
<td>6</td>
<td>11</td>
<td>83.3%</td>
</tr>
<tr>
<td>Rockland Cmty College</td>
<td>60</td>
<td>67</td>
<td>11.7%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>551</td>
<td>612</td>
<td>11.1%</td>
</tr>
</tbody>
</table>

### Enrolled

<table>
<thead>
<tr>
<th>Community College</th>
<th>2017</th>
<th>2018</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bergen Cmty College</td>
<td>174</td>
<td>190</td>
<td>9.2%</td>
</tr>
<tr>
<td>County College Morris</td>
<td>40</td>
<td>64</td>
<td>60.0%</td>
</tr>
<tr>
<td>Sussex County Cmty College</td>
<td>24</td>
<td>19</td>
<td>-20.8%</td>
</tr>
<tr>
<td>Warren County Cmty College</td>
<td>3</td>
<td>3</td>
<td>0.0%</td>
</tr>
<tr>
<td>Rockland Cmty College</td>
<td>29</td>
<td>22</td>
<td>-24.1%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>270</td>
<td>298</td>
<td>10.4%</td>
</tr>
</tbody>
</table>
But we need to think differently about transfer and Ramapo presence
Identify Key Non-Commutable Areas to expand our footprint and presence

<table>
<thead>
<tr>
<th>Community College</th>
<th>Fall 2018 Total Enrollment</th>
<th>County</th>
<th>% without Associates degree</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hudson County Community College</td>
<td>8,409</td>
<td>Hudson County</td>
<td>53.8%</td>
</tr>
<tr>
<td>Sussex County Community College</td>
<td>2,300</td>
<td>Sussex County</td>
<td>55.2%</td>
</tr>
<tr>
<td>Warren County Community College</td>
<td>3,496</td>
<td>Warren County</td>
<td>58.7%</td>
</tr>
<tr>
<td>Raritan Valley Community College</td>
<td>7,887</td>
<td>Hunterdon County</td>
<td>40.7%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Somerset County</td>
<td>37.7%</td>
</tr>
</tbody>
</table>
New Jersey Community Colleges

Sussex County College

Warren County College

Hudson County Community College

Raritan Valley Community College
50th Anniversary
Fulfilling Our Promise
Fulfilling Our Promise
Outcome 4f:

- We will celebrate 50 years of who we have proudly become today
- We will celebrate our brand promises of who we are proud to authentically be for our students as we move forward

Ramapo College’s reputation and visibility is strengthened across key constituent groups.
50th Anniversary Task Force

Activities & Events
## Scholarly Programs

<table>
<thead>
<tr>
<th>NEW</th>
<th>EXISTING</th>
</tr>
</thead>
<tbody>
<tr>
<td>50th Anniversary Lecture Series (name changed from Learning Commons Lecture Series)</td>
<td>Fall Convocation</td>
</tr>
<tr>
<td>Alumni &amp; Parents Lecture Series (on the road and live feed)</td>
<td>Diversity Convocation</td>
</tr>
<tr>
<td>Economic &amp; Social Impact Study</td>
<td>Honors Symposium</td>
</tr>
<tr>
<td>Special Commencement Graduate Item - i.e. pin, medal, 2nd charm tassel (changed from special diploma seal)</td>
<td>Les Paul Event</td>
</tr>
<tr>
<td>50th Anniversary Five-School Colloquium Series in Padovano Commons</td>
<td>Scholars Day</td>
</tr>
<tr>
<td></td>
<td>Berrie Center Concert Series</td>
</tr>
<tr>
<td></td>
<td>Undergraduate Commencement</td>
</tr>
<tr>
<td></td>
<td>Graduate Programs Commencement</td>
</tr>
<tr>
<td></td>
<td>Alumni Arts/Music Showcase from CA</td>
</tr>
<tr>
<td>NEW</td>
<td>EXISTING</td>
</tr>
<tr>
<td>------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Anniversary Dinner/Reception</td>
<td>Annual Fund Drive ($50 from 50 members of each class)</td>
</tr>
<tr>
<td>Launch Party (brand unveiling)</td>
<td>Birch Fellowship Dinner</td>
</tr>
<tr>
<td>Topping Off Event-Learning Commons</td>
<td>Day of Giving</td>
</tr>
<tr>
<td>40th Anniversary Honors Program</td>
<td>Summer Concert Series (2019 only)</td>
</tr>
<tr>
<td>Groundbreaking Learning Commons</td>
<td>Thomases Faculty Award</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff Appreciation Brunch (repackaged</td>
<td>Staff Appreciation Brunch (repackaged from Administrative Professionals</td>
</tr>
<tr>
<td>from Administrative Professionals</td>
<td>Breakfast?)</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Bischoff Faculty Award</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Retirees Recognition Luncheon (repackaged</td>
<td>Retirees Recognition Luncheon (repackaged from the Retirees Holiday</td>
</tr>
<tr>
<td>from the Retirees Holiday Luncheon)</td>
<td>Luncheon)</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Mahwah Day</td>
<td></td>
</tr>
</tbody>
</table>
# Marketing & Communications

<table>
<thead>
<tr>
<th>NEW</th>
<th>EXISTING</th>
</tr>
</thead>
<tbody>
<tr>
<td>Photo Exhibit</td>
<td>Maroon Mondays</td>
</tr>
<tr>
<td>Monthly social media campaign (e.g. Top 50 moments, alumni, faculty, staff, construction projects, athletics)</td>
<td>Magazine (Special Anniversary part is new)</td>
</tr>
<tr>
<td>Memory Board</td>
<td>A Day at the State House</td>
</tr>
<tr>
<td>50-second clips of alumni on social media</td>
<td></td>
</tr>
<tr>
<td>Timeline Digital History</td>
<td></td>
</tr>
<tr>
<td>50 Photo-w/Faculty &amp; Staff (similar to the 2021 &amp; 2022 photos done w/students)</td>
<td></td>
</tr>
<tr>
<td>NEW</td>
<td>EXISTING</td>
</tr>
<tr>
<td>-----------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Habitat House Building</td>
<td>Run with Color-engage Alumni/Faculty-Staff in addition to students</td>
</tr>
<tr>
<td>50th Anniversary Rivalry Game(s)-RCNJ v. Stockton</td>
<td>Fall and Winter Arching</td>
</tr>
<tr>
<td>Freshman Parents Arching Ceremony at Welcome Week</td>
<td>Day of Service at 50 Sites (50 sites is new)</td>
</tr>
<tr>
<td>Time Capsule</td>
<td></td>
</tr>
</tbody>
</table>
Fulfilling Our Promise
Outcome 4g:

- **50th Anniversary Learning Commons Challenge**
  - Special campaign to solicit 20 gifts for $50,000 in response to a $1 million Challenge Gift

- **50th Anniversary Kickoff Celebration - September 4th (tentative)**
  - Ground Breaking Ceremony for the Learning Commons

- **50th Anniversary Culminating Dinner - April 23rd or 30th (tentative)**
  - Topping Off Ceremony for the Learning Commons

Funds raised for the College reflect the established priorities.
Fulfilling Our Promise

Outcome 2b: Ramapo College employees are knowledgeable about issues of equity, diversity, inclusion and compliance and appropriate forms of dispute resolution.

Outcome 2d: Ramapo College is an inclusive, diverse, and supportive work environment.
Legal Aspects of a Discrimination

Protected Categories Under
The New Jersey Law Against Discrimination &
the State Policy Prohibiting Discrimination

• Creed (faith, religion)

• Nationality

• Ancestry
Legal Aspects of a Discrimination (cont.)

Protected Categories Under the State (cont.)

• Race

• Sex/Gender

• Sexual Orientation

• Atypical Hereditary Cellular or Blood Trait
Legal Aspects of a Discrimination (cont.)

*Protected Categories Under the State (cont.)*

- Genetic Information
- Gender Identity or Expression
- Service in the Armed Forces
- Disability
- Marital Status
Zero tolerance policy means that the state and its agencies reserve the right to take either disciplinary action, if appropriate, or other corrective action, to address any unacceptable conduct that violates this policy, regardless of whether the conduct satisfies the legal definition of discrimination or harassment.”

Potential outcomes when an employee is found to have violated the State Policy include:

- referral for training or counseling
- written or verbal reprimand
- suspension
- demotion or termination of employment
Steps to Take When There is a Report of Discrimination

- Immediately Report it to the Office of Affirmative Action, even when you do not believe there is actually discrimination. Leave it to the Office of Affirmative Action to make that decision.

- Complainants are not Required to Report Discrimination to the Immediate Supervisor first, nor are they Required to Handle Matters on their own first. (Staff should not be told they should speak to the Immediate Supervisor first).
Steps to Take When There is a Report of Discrimination (cont.)

Supervisors must:
- Take every incident seriously. Make every effort to maintain a work environment that is free from any form of discrimination/harassment & immediately report complaints or concerns to the Office of Affirmative Action (Liability to the College, i.e., “Knew or Should have Known”)

All employees:
- Are expected to strive for an educational and work environment free from discrimination and harassment.

Note: Individuals May Not Use the Word “Discrimination”- however, words such as “Unfair Treatment”, “Felt Uncomfortable on the basis ...” must still be reported
Announcements

Fulbright Recipient!
- Graduating Senior Christina Dwyer
- Education & Literature in South Korea

President’s Staff Recognition Awards
- Nominations Now Open thru to April 26
- Ramapo.edu/president/recognition

Middle States Self Study Town Hall
- Hear what we’ve learned, share your thoughts.
- April 17 at 2:30PM, Trustees Pavilion

Planning/Assessment Info Sessions
- Date: TBD (late April)
Question & Answer

- Suggestion: Universal Guidance on Managing Employee Tardiness

- Suggestion: Standard Expectations Regarding Employee Break Periods

- Suggestion: Resurrect Email Reminders Regarding Shutting Off Lights and Other Go Green Initiatives