Division of Academic Affairs
Program Review
January 29, 2009

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Division of Academic Affairs

Program Review

January 29, 2009

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# SWOT Analysis

## STRENGTHS
- Highest % of full time faculty members in the state
- Structured to encourage interdisciplinary learning
- Increased grant applications and awards
- Comprehensive emphasis on outcomes assessment
- Ongoing recognition from external agencies: Carnegie Foundation for the Advancement of Teaching, AASCU, AAC&U, NSF, Middles States Commission
- Well-balanced academic programs, complemented by responsive, continuing studies and outreach centers
- Strong summer school program
- Professionally accredited programs in good standing include health sciences, education and social work
- Maximized facilities by closely managing scheduling

## WEAKNESSES
- Resource shortages restrict capacity to enroll more students, especially in specialized programs
- Student:Faculty ratio higher than previous four years
- Funds for faculty & staff development remain insufficient
- Need a process to handle declining enrollments in several programs (retrenchment, consolidation, closure)
- Unsustainable grants efforts that favor smaller regional and state funding sources over larger federal and private sources
- Unevenness in assessment of student learning outcomes between Schools and programs; CLA results
- Ongoing concern about student engagement as measured on NSSE

## OPPORTUNITIES
- Congressional appropriations for the Coastal RC and the Aviation Research Park have exceeded $1,000,000
- Potential increase in new science majors with proposed Unified Science Center construction project and PSM
- Continued development off-campus centers of institutional activity (branch locations for degree and non-credit programs)
- Strengthening community partnerships and external relationships has the potential to increase college profile
- Resources to increase graduate recruitment / enrollment
- Accreditation for SOWK, BUSN and EDUC programs
- New Credit-bearing Continuing Studies
- New Graduate Program in SOWK
- New Strategic Planning Process

## THREATS
- Growing rigidity of state regulatory directives and increased expectations for accountability on state and federal levels
- State government deficit will result in spending cuts in the face of rising prices
- Uncertainty about a cost structure driven by increases in benefits, under-funded salary increases, and increasing demand for technology
- Growing imbalance between expected levels of program delivery and funding
- Increased competition from other providers, including key programs such as hospitality management
- Uncertainty regarding state support for Governor's School on the Environment
Vision: *The Richard Stockton College will be nationally recognized for its success in learning, engagement, global education and environmental sustainability.*

While it may seem counter-intuitive to pursue a faculty growth strategy during an economic downturn, leading strategists point out that crises are exactly the right time to align limited resources to clear vision and institutional priorities.

In this regard, we have framed our program review this year towards requesting resources in support of our emerging strategic vision, particularly as it pertains to our emphasis on excellence in *learning, engagement, global education and sustainability.*

<table>
<thead>
<tr>
<th>Program</th>
<th>Salary</th>
<th>Benefits</th>
<th>Non-Salary</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Literature – program consistently at or above capacity: courses fill from 97 – 101% each semester; responds to enrollment growth in key program</td>
<td>60,518</td>
<td>21,115</td>
<td></td>
<td>81,633</td>
</tr>
<tr>
<td>Hospitality – program that serves a growing regional need with a strong alumni constituency; keeps pace with enrollment growth in critical program</td>
<td>67,263</td>
<td>23,468</td>
<td></td>
<td>90,731</td>
</tr>
<tr>
<td>Social Work – program that continues to meet strong regional demand; fifth of a six-line commitment the institution made to launching MSW program</td>
<td>60,518</td>
<td>21,115</td>
<td></td>
<td>81,633</td>
</tr>
<tr>
<td>Speech Pathology – program responds to a critical regional need that engages community; begins a strategic initiative (see next page for Initiative 1 details)</td>
<td>75,416</td>
<td>26,313</td>
<td></td>
<td>101,729</td>
</tr>
<tr>
<td>Maintain the Library – digital subscription prices increase with or slightly above the rate of inflation. (see next page for Initiative 4 details and Appendix on page 10 for chart)</td>
<td></td>
<td></td>
<td>37,500</td>
<td>37,500</td>
</tr>
<tr>
<td>Education – teacher certification enrollments have already grown 19% and with additional programs/endorsements [undergraduate &amp; graduate] enrollments will continually rise.</td>
<td>67,263</td>
<td>23,468</td>
<td></td>
<td>90,731</td>
</tr>
<tr>
<td>Director of Community Engagement – this new position (requested in the 2008 Program Review) would have made possible the Carnegie Voluntary Classification for Community Engagement and will position the College for a clear strategic direction to enhance student engagement in co-curricular experiences (see next page for Initiative 2 details)</td>
<td>60,518</td>
<td>21,115</td>
<td></td>
<td>81,633</td>
</tr>
<tr>
<td>International Education Director – this new position would coordinate all existing global education efforts and strategically implement additional programming and curriculum enhancements (see next page for Initiative 3 details)</td>
<td>75,416</td>
<td>26,313</td>
<td></td>
<td>101,729</td>
</tr>
<tr>
<td>International Education Clerical support – staff position to assist in implementing global education</td>
<td>30,000</td>
<td>10,467</td>
<td></td>
<td>40,467</td>
</tr>
<tr>
<td>Non-salary expenses for global travel, sponsoring faculty and student exchanges</td>
<td></td>
<td></td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Biology – program also consistently at or above capacity in response to increase in pre-health professions and strategic emphasis on sustainability; new position meets enrollment growth in critical programs</td>
<td>65,782</td>
<td>22,951</td>
<td></td>
<td>88,733</td>
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<tr>
<td><strong>Total request for faculty lines in support of the four strategic themes</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>$846,519</strong></td>
</tr>
</tbody>
</table>
Initiative 1: Economic Overview: National and Regional Demand for Master of Science in Communication Disorders

- Speech-language pathologists find employment in a variety of settings including education and health care. According to the Bureau of Labor Statistics (2007) report on Occupational Employment Projections to 2016, job growth is projected in both healthcare and education. An additional 12,000 speech-language pathologists are projected to be employed nationally by 2016, representing an 11% change from 2006. In addition, according to the Occupational Outlook Handbook: 2008-2009 Edition (Bureau of Labor Statistics, 2008) “the combination of growth in the occupation and an expected increase in retirements over the coming years should create excellent job opportunities for speech-language pathologists.”
- In New Jersey, by 2014 a 10.2 percent change over 2004 employment levels in the field of education and a 24.7 percent change in health care related employment are expected (Division of Labor Market and Demographic Research, 2006).
- One factor in the employment projection is the increase in the population of individuals age 55 and older. In New Jersey, the percentage of the population over age 65 between the years 2004-2014 is projected to be approximately 16%. An increase (8.5% since the 1990s) in the population age 65 and older suggests that more individuals will be retiring from the workforce, creating vacancies.
- In the American Speech-Language Hearing Association ASHA's Schools 2008 Survey, 72% of respondents (ASHA certified Speech-Language Pathologists working in schools) reported that for their type of employment facility and geographic location, job openings were more numerous than job seekers. Twenty-one percent of the respondents were aged 55 or older and the same percentage had nearly 30 years of experience.
- ASHA's 2007 Workforce Report on Healthcare summarized that 59% of respondents reported more job openings than job seekers and 38% reported that they had funded, unfilled positions.

To meet accreditation requirements, this proposal would begin with one line ($101,729) and expand by 3 over three years ($431,330)

Initiative 2: Voluntary Carnegie Classification for Community Engagement

In 2008, Academic Affairs requested a central coordinator to organize dozens of successful community engagement experiences, currently offered by the Office of Service Learning, Office of Student Development, Academic Programs with Internships, the Institute for Community Development of Southern New Jersey, the SRI-ETTC, and the Carnegie Library Center. Reviewers of our Community Engagement application commended the many programs and partnerships at Stockton, but counseled us to strengthen centralized infrastructure, supervision, measurement and continuous improvement for our next application cycle in 2010. This position will greatly enhance our strategic direction at gaining national recognition for engagement.

Initiative 3: International Education

In response to national collegiate organizations and our own President's recent scholarship on the increasing significance of preparing our students for the global society of a "flat" world, the formalization of this office is a solid affirmation of that strategic direction. Possible models for enhancing revenues to offset this investment include partnerships with Continuing Studies to offer professional and elder tour packages.

Initiative 4: Maintain the Library

To keep all current subscriptions at a modest 4% rate of inflation, we must invest a minimum of $37,500 into the Library budget. See the Appendix chart on page 10 for a more realistic model of inflationary rates over the long term.
## CMPS Institution-wide Budget Request FY 10

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td><strong>Computer Replacement:</strong></td>
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<tr>
<td>Increased Budget To Support Expansion of Electronic Classrooms and Labs</td>
<td>25,000</td>
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<tr>
<td><strong>Banner:</strong></td>
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<tr>
<td>Ongoing maintenance increases, Data Warehouse and X25</td>
<td>170,000</td>
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<tr>
<td><strong>Institutional Computing:</strong></td>
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<tr>
<td>Increase Adobe Acrobat licenses for administrative users</td>
<td>10,000</td>
</tr>
<tr>
<td>UseableNet Web Mobilization</td>
<td>10,000</td>
</tr>
<tr>
<td>Conferences, Workshops and other professional development</td>
<td>7,500</td>
</tr>
<tr>
<td><strong>Total operating</strong></td>
<td><strong>222,500</strong></td>
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<tr>
<td><strong>Institutional Capital Projects:</strong></td>
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<tr>
<td>Electronic Classroom Project Year 3</td>
<td>300,000</td>
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<tr>
<td>Security Network Storage Array</td>
<td>35,000</td>
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<tr>
<td>Network Server Upgrades and Security Monitoring</td>
<td>85,000</td>
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<tr>
<td>Telephone Switch Upgrades</td>
<td>250,000</td>
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<tr>
<td>Electronic signage and way finding</td>
<td>40,000</td>
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<tr>
<td>UPS Battery Replacement</td>
<td>12,000</td>
</tr>
<tr>
<td>Blackboard Modules</td>
<td>55,000</td>
</tr>
<tr>
<td><strong>Total capital</strong></td>
<td><strong>777,000</strong></td>
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</tbody>
</table>
### Division of Academic Affairs

#### Fiscal Year Budget & Expense Comparisons

<table>
<thead>
<tr>
<th>Fiscal Year Budget Comparison</th>
<th>FY07 Adopted Budget</th>
<th>FY08 Adopted Budget</th>
<th>% Change</th>
<th>FY09 Adopted Budget</th>
<th>% Change</th>
<th>Proposed FY10 Budget</th>
<th>Without 10% Restoration</th>
<th>% Change</th>
<th>With 10% Restoration</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Org</strong></td>
<td><strong>Organization Title</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>Without 10% Restoration</strong></td>
<td><strong>%</strong></td>
<td><strong>Change</strong></td>
<td><strong>With 10% Restoration</strong></td>
<td><strong>%</strong></td>
</tr>
<tr>
<td>200000</td>
<td>Academic Affairs</td>
<td>3,589,389</td>
<td>4,248,278</td>
<td>18%</td>
<td>4,768,653</td>
<td>12%</td>
<td>4,413,796</td>
<td>-7%</td>
<td>4,590,014</td>
<td>-4%</td>
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<tr>
<td>210000</td>
<td>Place Holder Academic Affairs</td>
<td>5,008,089</td>
<td>5,391,578</td>
<td>8%</td>
<td>5,671,452</td>
<td>5%</td>
<td>5,600,277</td>
<td>2%</td>
<td>5,911,080</td>
<td>4%</td>
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<tr>
<td>220000</td>
<td>Prof Studies (Health Sciences)*</td>
<td>7,908,748</td>
<td>5,679,446</td>
<td>-28%</td>
<td>4,248,946</td>
<td>-25%</td>
<td>4,311,674</td>
<td>1%</td>
<td>4,317,938</td>
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<td>224000</td>
<td>Business*</td>
<td>5,800,277</td>
<td>5,600,817</td>
<td>-2%</td>
<td>5,800,277</td>
<td>2%</td>
<td>5,725,930</td>
<td>2%</td>
<td>5,731,180</td>
<td>2%</td>
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<tr>
<td>225000</td>
<td>Education</td>
<td>1,594,780</td>
<td>1,837,186</td>
<td>15%</td>
<td>2,616,523</td>
<td>42%</td>
<td>2,665,884</td>
<td>2%</td>
<td>2,671,436</td>
<td>2%</td>
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<tr>
<td>230000</td>
<td>Natural Sciences &amp; Math</td>
<td>8,139,790</td>
<td>8,984,204</td>
<td>10%</td>
<td>9,117,614</td>
<td>1%</td>
<td>9,340,273</td>
<td>2%</td>
<td>9,365,712</td>
<td>3%</td>
</tr>
<tr>
<td>240000</td>
<td>Social &amp; Behavioral Sciences</td>
<td>6,860,458</td>
<td>7,560,558</td>
<td>10%</td>
<td>8,074,129</td>
<td>7%</td>
<td>8,192,731</td>
<td>1%</td>
<td>8,192,731</td>
<td>1%</td>
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<tr>
<td>250000</td>
<td>Arts and Humanities</td>
<td>6,901,055</td>
<td>7,268,593</td>
<td>5%</td>
<td>7,577,534</td>
<td>4%</td>
<td>7,774,984</td>
<td>3%</td>
<td>7,787,196</td>
<td>3%</td>
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<tr>
<td>260000</td>
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<td>4,766,140</td>
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<td>5,002,243</td>
<td>5%</td>
<td>5,046,723</td>
<td>1%</td>
<td>5,054,422</td>
<td>1%</td>
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<tr>
<td>270000</td>
<td>Grad Studies/Cont Ed</td>
<td>856,779</td>
<td>987,169</td>
<td>15%</td>
<td>1,097,654</td>
<td>11%</td>
<td>1,187,849</td>
<td>8%</td>
<td>1,200,797</td>
<td>9%</td>
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<tr>
<td>450000</td>
<td>Computer Services</td>
<td>4,809,080</td>
<td>5,081,624</td>
<td>6%</td>
<td>5,111,017</td>
<td>1%</td>
<td>4,918,426</td>
<td>-4%</td>
<td>5,069,547</td>
<td>-1%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>50,110,918</strong></td>
<td><strong>55,388,585</strong></td>
<td><strong>11%</strong></td>
<td><strong>58,886,582</strong></td>
<td><strong>6%</strong></td>
<td><strong>59,376,517</strong></td>
<td><strong>1%</strong></td>
<td><strong>59,892,053</strong></td>
<td><strong>2%</strong></td>
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### Division of Academic Affairs - Operating Expense Analysis

<table>
<thead>
<tr>
<th>Org</th>
<th>Organization Title</th>
<th>Actual FY 07</th>
<th>Actual FY 08</th>
<th>% Change</th>
<th>Projected Expenses FY 09</th>
<th>% Change</th>
<th>Projected FY09 Expenses</th>
<th>Without 10% Restoration</th>
<th>% Change</th>
<th>Projected FY09 Expenses</th>
<th>Without 10% Restoration</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>210000</td>
<td>Place Holder Academic Affairs</td>
<td>2,142,991</td>
<td>2,419,043</td>
<td>13%</td>
<td>4,413,796</td>
<td>82%</td>
<td>4,486,109</td>
<td>6%</td>
<td>4,498,096</td>
<td>6%</td>
<td></td>
<td></td>
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<tr>
<td>220000</td>
<td>Prof Studies (Health Sciences)*</td>
<td>8,325,144</td>
<td>3,724,299</td>
<td>-55%</td>
<td>4,311,674</td>
<td>16%</td>
<td>3,887,492</td>
<td>8%</td>
<td>3,981,505</td>
<td>11%</td>
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<tr>
<td>225000</td>
<td>Education</td>
<td>1,791,005</td>
<td>2,228,003</td>
<td>24%</td>
<td>2,665,884</td>
<td>20%</td>
<td>2,233,582</td>
<td>22%</td>
<td>2,241,657</td>
<td>22%</td>
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</tr>
<tr>
<td>230000</td>
<td>Natural Sciences &amp; Math</td>
<td>8,120,425</td>
<td>8,494,023</td>
<td>5%</td>
<td>9,340,273</td>
<td>10%</td>
<td>9,160,386</td>
<td>2%</td>
<td>9,258,539</td>
<td>3%</td>
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<tr>
<td>240000</td>
<td>Social and Behavioral Sciences</td>
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<td>7,308,478</td>
<td>5%</td>
<td>8,190,742</td>
<td>12%</td>
<td>7,711,727</td>
<td>2%</td>
<td>7,817,810</td>
<td>3%</td>
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</tr>
<tr>
<td>250000</td>
<td>Arts and Humanities</td>
<td>6,878,539</td>
<td>7,260,286</td>
<td>6%</td>
<td>7,774,984</td>
<td>7%</td>
<td>7,452,944</td>
<td>3%</td>
<td>7,545,540</td>
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</tr>
<tr>
<td>260000</td>
<td>General Studies</td>
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<td>4,836,979</td>
<td>1%</td>
<td>4,856,542</td>
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<td></td>
</tr>
<tr>
<td>270000</td>
<td>Graduate Studies/Continuing St</td>
<td>848,921</td>
<td>1,030,147</td>
<td>21%</td>
<td>1,187,849</td>
<td>15%</td>
<td>1,048,892</td>
<td>6%</td>
<td>1,050,914</td>
<td>6%</td>
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<td></td>
</tr>
<tr>
<td>450000</td>
<td>Computer Services</td>
<td>4,987,199</td>
<td>4,572,805</td>
<td>-8%</td>
<td>4,918,426</td>
<td>8%</td>
<td>5,142,779</td>
<td>1%</td>
<td>5,159,208</td>
<td>2%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>49,353,522</strong></td>
<td><strong>51,759,464</strong></td>
<td><strong>5%</strong></td>
<td><strong>59,376,517</strong></td>
<td><strong>15%</strong></td>
<td><strong>57,486,438</strong></td>
<td><strong>4%</strong></td>
<td><strong>58,119,797</strong></td>
<td><strong>5%</strong></td>
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</tbody>
</table>

*Professional Studies Reorganized into Business and Health Sciences between FY07-FY09*
Division of Academic Affairs
Dashboard Summary of 2007 - 2008 Goals

1. Promote the regional impact of scholarship, service and professional development
   - Document and tell the stories about how Academic Affair programs impact the region
   - Collaborate with Advisory Boards
   - Collaborate with other Divisions to incorporate these stories into a strategic branding campaign for Stockton as a “Masters Small” college

2. Improve institutional effectiveness
   - Improve student engagement & our ways of measuring it
   - Incorporate outcomes assessment results in program review and improvement plans
   - Negotiate practices for IDEA evaluation results in aggregate formats: program, division
   - Identify an appropriate system for evaluating administrators in academic affairs

3. Enhance institutional diversity
   - Develop a recruiting plan to attract more diverse candidates

4. Continue to produce high-quality scholarship
   - Increase external grants and contracts overall
   - Provide additional internal scholarship support to new faculty
   - Maintain current and seek new accreditation for key programs

5. Continue to Expand Learning Opportunities
   - Emphasize support to Critical Programs
   - Add new academic programs as needed: u/g degrees and certificates
   - Add new professional development programs as needed: training workshops, contracts, conferences and certificates

6. Propose solutions to the Physical Space Crisis
   - Propose more effective uses for scheduling modules
   - Collaborate with other Divisions to find feasible solutions for office spaces
Division of Academic Affairs

2007 – 2008 Highlighted Achievements

Distance Education

Service highlights for FY08:
- 170 courses in 281 sections offer
- 5,786 unique enrollments
- 21 faculty professional development webinars

William J. Hughes Center for Public Policy

Hired its Founding Director and Research Associate; earned a million dollar endowment; conducted 3 political polls; and offered several guest lecture series and candidate debates.

Grant Development:

Total awards from FY07 to FY08 have increased from $5,390,138 to $5,922,093 accompanied by an increased success rate where 63% of all applications were funded.

ARHU: The Theatre Program traveled to Greece to perform “Desire Under the Elms” in Delphi and Athens. The trip, co-sponsored by the Interdisciplinary Center for Hellenic Studies, also included hosting an international conference on “Americans and the Experience of Delphi.” Noteworthy publications this year: Pulitzer prize-winning poet Stephen Dunn, What Goes On: Selected and New Poems, 1995-200 and Robert Nichols, A History of Pashtun Migration, 1775-2006. In addition to helping students to unearth and edit unpublished works, David Roessel’s Stockton Text Center is now collaborating with the Theater Club to produce a Drama Discovery Series — public readings of previously unperformed works. In addition, Visual Arts Professor Wendel White has been a Visiting Fellow at the Rochester Institute of Technology.

BUSN: The School of Business finished its first full year as a separate School, and welcomed the Computer Science and Information Systems program to the college. We were pleased at the report that Stockton College had the 2nd highest pass rate in New Jersey for the CPA exam.

NJ Center for Hospitality and Tourism Research was formally established and performed the Second Annual Study of NJ Tourism.

SBDC (Small Business Development Center) counseled 500+ individual clients and offered events attended by over 1,000 community members in Atlantic, Cape May, and Cumberland counties, including recession proofing small business, funding, marketing, and start-up.

EDUC: The School of Education Attained TEAC Program Accreditation, developed a new P-3 Certification, won $65,000 in grants from Woodrow Wilson Foundation and NJ Council for the Humanities, expanded the SRI-ETTC to 90 organizations, and launched MAED Cohorts at Brigantine and Linwood.

SRI-ETTC: In addition to securing more than $1,000,000 in federal and state grants for a variety of projects, the SRI-ETTC received a $400,000 NJ Department of Ed contract to provide Intervention and Referral Services training to every school district in New Jersey.

GENS: Writing Professor Judy Copeland earned the 2008 Kerouac Prize; Distinguished Professor Carol Rittner earned the 2008 Conference for Mercy Education Leadership Award; Summer school undergraduate enrollment stayed at top of national rankings among private and public institutions of 5,001-10,000 FTE; and the Holocaust Resource Center received about $14,000 in membership and $18,000 in additional giving.

GRAD: Conferred 109 graduate degrees and approved two new programs: MSW and PSM. Percentage growth in HDCT from Fall 2007 to fall 2008 was 8.0%, percentage growth in FTE was 13.2%. Graduate enrollment in Fall 2008 was boosted to 8.7% of total College enrollment.

HSHS: Became an approved provider for the American Speech-Language-Hearing Association and the NJ Addictions Professionals Certification Board; launched two new certificate programs, the Certified Interpretive Guide and the Volunteer Master Naturalist certificate; sponsored two major conferences for more than 250 attendees; and initiated the new Institute for Community Development of Southern New Jersey.

MDPS: Expanded Consortium for Leadership and Service Superiority (CLASS) program with three grants received from the NJ Department of Labor and Workforce Development totaling almost $500,000; awarded certificates to twelve graduates of the Stockton Institute for Gaming Management (SIGMA); and launched a comprehensive study: 30th Anniversary of the Impact of Legalized Gambling in Atlantic City.
**HLTH:** The Physical Therapy program graduated their first Doctoral and Transitional Doctorate candidates Spring 2008. Nineteen MS in Occupational Therapy students and one faculty member completed its 3rd year of the Bridge Program, a grant supported education program for Individuals Diagnosed with Mental Illness. This year one group of MS Nursing students worked with the Stockton Institutional Review Board (IRB) to develop an IRB protocol and published brochures to advise students on the proper steps in the development of a research project. The Public Health Program created an Advisory Board with members from the local public health community which held its first meeting in March 2008.

**NAMS:** NJ CHE approved the Professional Science Masters (PSM) degree in Environmental Science to be offered in Fall 2009. Two Congressional appropriations were awarded to NAMS faculty: Associate Professor Russell Manson will direct a $335,000 FIPSE award for Modeling and Simulation in Computational Science; Professor Stewart Farrell of the Coastal Research Center will use $704,000 in NOAA funds for continued studies of dune stabilization and beach erosion.

**SOBL:** Dr. Janice Joseph, Professor of Criminal Justice is the first person of African ancestry to be elected as President of the Academy of Criminal Justice Sciences, a national organization exceeding 1,800 members. NJ CHE and the Council on Social Work Education have approved our Masters of Social Work program for Fall 2009. The Stockton Center on Successful Aging (SCOSA) has partnered with UMDNJ's Institute for Successful Aging to collaborate on grants and research opportunities.

**Advising:** Director Peter Hagen was elected Chair of the Research Committee of the National Academic Advising Association; named editor of a NACADA monograph: *Scholarly Inquiry in Academic Advising*; published one book chapter; and gave and invited speech at Arizona State University, which was published in the NACADA Journal. Associate Director Paula Dollarhide won the Jeff Gardner Award, a scholarship to attend the 2008 NACADA Summer Advising Institute; developed and implemented action plan for training and awards for advisers; and formed the Stockton Advising Council.

**Computer Services:** Expanded electronic classrooms to 96; supported Faculty Summer Technology Academy; implemented complex College-wide projects: goStockton portal, Banner 8 upgrade, Banner Document Management System, Banner Workflow, Electronic Timesheets, Web Virtual Tours, Active Directory, One-Card System, RADMIN for remote technical support, central server farm virtualization, and live video streaming. Finally, Computer Services doubled Internet bandwidth, installed VOIP service at the Nacote Field Station and extended the campus communication network to the NE portion of the campus to support Plant, Campus Police and Housing V.

**Library:** We are using LibQUAL Library User Satisfaction Survey data to set priorities for improving services: Interlibrary loan demand increased 43%; book circulation increased 23%. There were 821,879 searches conducted in online databases. We established a library channel on the GoStockton portal. We also established the William W. Leap collection on South Jersey, consisting of 1,600 print items, with a gift by Mr. Leap.

**Media:** Supported nearly 300 special events on and off campus, an increase of 50% over last year. Additionally, we produced specialized media that have aired locally and on cable. We created streaming media of Hughes Center for Public Policy events.

**Carnegie Library Center:** Served as the venue for more than 276 collegiate sponsored or supported retreats, conferences, workshops, and seminars, and hosted more than 43 events produced by businesses, governmental agencies, and non-profit organizations. In terms of academic load, Carnegie was the venue for 20 undergraduate courses with 344 student registrations, and 10 graduate courses with 135 student registrations. Thus, the 30 total courses held 479 total student registrations.
Strategic Objective 1: Maximize the quality and reputation of the College in order to maintain a competitive position in attracting both students and faculty.

1. Reinforce the strengths of select academic programs
   a. Enhance resources allocated to those programs: facilities, faculty and funding
   b. Seek national recognition (and/or accreditation) for select academic programs
   c. Establish a mechanism for tightening enrollment plans in select academic programs
   d. Review curriculum and enhance operation of College’s General Education programs
   e. Enhance student engagement in all aspects of the academic program

2. Improve institutional effectiveness
   a. Launch a public Voluntary System of Accountability project, including NSSE & CLA.
   b. Evaluate students’ and employees’ satisfaction: campus climate, facilities and services.
   c. Implement an appropriate system for evaluating administrators in academic affairs.

3. Continue to produce high-quality scholarship
   a. Increase external grants and contracts overall
   b. Assess the effectiveness of the One on One Connection

Strategic Objective 2: Enhance the revenue of the College by offering new and expanded learning opportunities.

4. Continue to Expand Learning Opportunities
   a. Add new programs as needed: 4+1, graduate degrees and certificates, undergraduate programs with demonstrated market demand
   b. Add new professional development programs as needed: training workshops, contracts, conferences and certificates
   c. Strengthen the impact of community outreach through stronger centers and additional community grants and contracts

Strategic Objective 3: Increase the quality of our organization and administrative systems to serve projected enrollment growth more effectively and efficiently.

5. Enhance institutional diversity
   a. Enhance the current recruiting plan to attract and retain more diverse faculty and staff candidates
   b. Continue and document proactive efforts to identify potential minority applicants

6. Propose solutions to the Physical Space Crisis
   a. Consider alternative scheduling modules to better accommodate increasing enrollment
   b. Seek alternative space for short-term operations during ongoing construction
   c. Complete planning for backfill space

7. Optimize the use of administrative systems to inform planning and decision-making.
   a. Propose key policies that support more efficiency
Library Inflation

This is the non-salary FY 2010 budget request submitted for library acquisitions:

The library acquisitions budget is $930,000 in FY '09. If inflation stays very low, we will need a 4% increase to continue receiving materials at the current levels. A 4% increase will be $37,200.

However, a more realistic estimation of the impact of inflation on the library acquisitions budget is reflected on the chart below. The inflation rate averages 8.77% over these 13 years assuming it remains at 8% from FY 2010 – FY 2014. This is the inflation rate for periodicals and databases, the lion’s share of acquisitions expenditures. Inflation in book prices is estimated to be closer to 5% per year.

| Library Acquisitions - expenditures for books, periodicals, databases, media (in thousands) |
|-----------------------------------------------|-----------------------------------------------|-----------------------------------------------|-----------------------------------------------|-----------------------------------------------|-----------------------------------------------|-----------------------------------------------|-----------------------------------------------|-----------------------------------------------|-----------------------------------------------|-----------------------------------------------|-----------------------------------------------|
| Acquisitions expenditures | $825 | $828 | $825 | $809 | $861 | $863 | $871 | $930 | $930 | $930 | $930 | $930 | $930 |
| Annual inflation rate | 8% | 8% | 9% | 8% | 9% | 8% | 10% | 8% | 8% | 8% | 8% | 8% | 8% |
| Additional amount needed to keep pace with inflation | 0 | 8% | 17% | 25% | 30% | 39% | 46% | 49% | 57% | 65% | 73% | 81% | 89% |
| Additional amount needed to keep pace with inflation next five years only | | | | | | | | | | | | | |

*Purple italics reflects estimates* Inflation rate based on *Library Journal Annual Periodicals Price Survey for North America*

The spreadsheet does not reflect the expansion of library resources necessary to support new graduate programs.

It is also important to note that the library has already cut everything unnecessary. Each additional journal or database cancellation cuts core resources and wreaks havoc with the faculty, Library Committee and library staff.