

Budget Town Hall – October 23, 2024
Questions that were not answered live

Question	Response
<p>How does the \$1.269B in Rutgers central expenses compare to our peer schools (e.g., other Big10 schools)? How do the specific breakdowns compare? You said they are not unique to Rutgers, but can you provide a more precise comparison?</p>	<p>Rutgers participates in a benchmarking consortium that allows us to compare aspects of our cost data, relative to others. While, in general, our peer institutions report spending in the same expense categories and experience similar challenges to Rutgers, we are in the process of including the FY24 data in that database, and once that is complete, we will be able to develop a data-informed response to this question about the “central” expenses as they compare to peer institutions.</p>
<p>What are the big picture implications of our budget shortfalls? What are the key strategies we are thinking about to close the gap?</p>	<p>Among the significant implications of the existing budget shortfall are insufficient funding to cover deferred maintenance, to spur the development of new programs, and to support the research enterprise. Multi-year efforts to close the gap include the financial sustainability initiative, which includes a focus on strengthening enrollment, identifying opportunities for new net revenue, and making efforts in academic and administrative efficiency to share and/or consolidate resources to improve operational efficiency and manage costs. While some of this work occurs at the presidential level, Chancellor-led and administrative units also are developing and undertaking their own tailored strategies to address these issues.</p> <p>A newly established Financial Strategy policy (40.1.4) was approved by the Board this summer. It aims to establish a high level of financial capacity and stability for the university that can enable it to fulfill its mission and sustain operations into the future. The policy includes key objectives and targets to help the university achieve and maintain a sufficient level of financial strength to secure the university’s long-term financial viability.</p>
<p>Should the university at-large, and any campus specifically, worry about too great of a focus on international student recruitment, due to how often international students need substantial financial aid packages in order to attend?</p>	<p>Enrollment efforts across the university are multi-faceted. While there is a focus on restoring the levels of out-of-state domestic and international students, efforts also are underway related to developing programs and curricula that will boost the enrollment of “non-traditional” and transfer students and to sustain Rutgers’ mission to educate New Jersey students. In general, international students receive far less aid per student compared to in-state students and pay a</p>

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	<p>considerable tuition differential. That said, international recruitment remains a tenet of the university enrollment strategy because it adds to the diversity of our student population.</p>
<p>The priorities of the Rutgers central administration concerning capital investments and facilities opportunities at other campuses, such as Camden and Newark, have not been clearly communicated. Well, today, there seems to be some light to it. Now, it appears that each campus identifies potential projects and funding requests, which are then either approved or denied by central administration. Could you clarify the financial strategy guidelines that are used to make these decisions to campuses, such as Camden and Newark, which are also productive in research and need further investment to continue enhancing both our undergraduate and graduate education?</p>	<p>Each campus has its own process for decision making related to capital investments and facilities. Here are some details related to those processes:</p> <p>Rutgers–Camden works with each area and school to identify current and future needs as it pertains to capital projects. These projects are coordinated with Rutgers Institutional Planning & Operations (IP&O) to ensure deferred and preventative maintenance are considered based upon priority and funding. Safety matters are always prioritized and addressed as quickly as possible. Longer-term items are continually reviewed to ensure the best balance of project execution and funding available. Facility improvements are generally coordinated at the unit level and where needed support is provided through the Chancellor’s office. In most cases, these projects are funded through multiple sources and implemented through internal Rutgers resources. In Camden, the Student Government Association (SGA) receives regular reports on the status of all campus projects, and this information can be extended to faculty and staff organizations.</p> <p>At Rutgers–Newark, capital projects are prioritized in collaboration with each of the schools, the Chancellor’s office, and IP&O. Factors considered in determining priority include life and safety, student and faculty experience, alignment to strategic plan, available funding, etc. Active projects include a new One-Stop Center to improve the student experience, which should result in increasing enrollment, as well as an engineering assessment of the services/capacities of the Life Sciences Center (LSC2) 5th floor shell space fit-out for future wet laboratory space. This assessment is needed to inform discussions with potential research partners.</p> <p>Rutgers–New Brunswick is focused on increasing interdisciplinary research specifically through supporting research development. The Chancellor has been building an Office/Team and created a Vice-Provost for Research (VPR) to lead this effort four years ago. The VPR and a growing team of staff has been engaged in creating and implementing research-based resources and support for faculty, students, and staff. This office has also inspired support for capital investment. As an example, in FY24, the Chancellor’s office invested in a Krios Cryo-Em instrument (within our New</p>

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	<p>Brunswick Institute for Quantitative Biomedicine) to support life science research initiatives within and across our campuses. This instrument is available to all Rutgers Chancellor-led unit (CLU) faculty, as well as for building external partnerships.</p> <p>The Chancellor has also made investments in signature initiatives that inspire cross-disciplinary collaborations across Climate and Energy, AI/Data Science, Life Sciences, and Behavioral Health.</p> <p>At Rutgers Health (RH), space is consistently evaluated for purposes of utilization and allocation among researchers, etc. We undertook programmatic strategic planning, and then capital planning to correspond. Next, the availability of financial resources needs to be considered, which sometimes makes some projects feasible before others. During the many strategic planning exercises, the deans, directors, and other senior leadership at RH identified the need to renovate the Medical Science building (MSB) in Newark and build a new translational science and medical education building in the New Brunswick area. Given that RH has many buildings that are well beyond the useful life with deferred maintenance needs, leadership prioritized these two major capital projects as a high priority for RH and embarked on financial planning. In collaboration with senior leadership at Rutgers and the State of New Jersey, creative external funding sources have been identified for these major projects. At this particular point, this is RH’s capital strategy. In addition, IP&O, RH, and each of the units within RH will identify and prioritize their own deferred maintenance along with funding sources.</p> <p>Of course, each of these CLU level processes occurs in the broader institutional context and is synthesized with pan-university needs and priorities. As part of the financial sustainability initiative now underway, the university will be working to review and, if needed, evaluate current processes concerning capital investments and facilities to ensure they are as effective as possible.</p>

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Upper administrators routinely separate themselves from staff - so could you please prepare pie charts that show upper administration salaries separately? And a chart showing a breakdown and total \$\$ in salaries paid directly in central.	There are several different ways that the term “upper administration” could be interpreted (e.g., by title, by grade, by type (i.e., faculty administrators vs. staff administrators); within central administrative units only or inclusive of Chancellor-led units, etc.). Therefore, in order to ensure we are appropriately answering the question and providing the correct data, we will follow up with the Budget and Finance Committee of the Senate to determine an agreed-upon scope and will the use that to prepare a response to this question.