NJIT: 2002-2003

Faculty and Instructional Staff
12 February 2003
Vision for NJIT

■ Planning
  ✓ Campus appearance effort
    ✓ Short term improvements
    ✓ Fifteen projects currently on-going-see web site
  ✓ Landscape architecture plan
    ✓ Architect identified-qualifications under review

■ Educational program quality
  ➤ Winter session
  ➤ NCE Dean search
    ➤ One more of seven candidates to interview
  ➤ SOM Dean search
    ➤ Three candidates identified for campus interviews
Vision for NJIT

- Grow a focused research program
  - Congressional delegation visits/asks initiated 11-12 Feb

- Grow endowment levels
  - Reorganization of Advancement-complete
    - Communications/Alumni Relations/Development integrated & all reporting to VPA
  - Consultant completed assessment of Alumni Assn activities-recommendations consistent with reorganization
  - Plans to be finalized for renovation of Eberhardt to serve as Alumni Center
  - Offer to hire VPA in process
Vision for NJIT

- Further develop sense of community
  - Campus appearance effort-in process
  - Alumni Assn consultant assessment-complete
  - Athletics-enhancement process; movement to Div I over 2 years; soccer first; fund raising opportunities for facility and scholarships; discussed with Faculty Council; Board approval request 13 Feb

- Impact the local and regional economy
  - Patent policy-provisional PSA approval; Board approval request 13 Feb
“Vagelos” Commission Report

- Exec Order establishing Steering Committee
  - Met 20 Jan; consultant drafting committee work plan
  - Meet 20 Feb
  - To develop implementation plan

- Establishing University Committees
  - Chair; student; staff; three faculty; community member (per each entity-21 member committee in Newark)
  - To develop university (campus) organizational plan

- Establishing Executive Advisory Committee
  - Union and student reps
  - Receive and transmit input from constituent groups
### FY04 Budget Changes (Tentative)

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount ($000’s)</th>
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<tbody>
<tr>
<td>State Approps</td>
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<td>Salary Increases</td>
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<td>Net</td>
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<tr>
<td>Shortfall*</td>
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*Approximately 6.5% of the unrestricted budget
FY04 Budget Management

- Strategies
  - Manage vacant positions
  - Enhance enrollment (tuition income)
  - Increase tuition
  - Maximize impact of research funding
  - Reduce expenditures
  - Maintain personnel