



# ***NJIT: 2003-2004***

## **President's Report**

**Faculty and Instructional Staff**

**December 10, 2003**



- FY 05 Budget Request
- Strategic Planning
- “Vagelos” Commission
- Formation of NJIT Research and Technology Corporation



<b>FY05 Budget Request Including Salary Program in \$000's</b>		
<b>Description</b>	<b>FY04 Appropriation</b>	<b>FY05 Request</b>
<b>General Institutional Operations</b>	<b>\$214,950</b>	<b>\$221,208</b>
<b>Performance Incentive Funds (Budget Cut Restoration)</b>	<b>\$2,950</b>	
<b>Special Purpose</b>		<b>\$18,431</b>
<b>Receipt from Tuition Increases</b>	<b>(\$4,759)</b>	
<b>General Services Income (Tuition, etc.)</b>	<b>(\$71,373)</b>	<b>(\$76,132)</b>
<b>Auxiliary Income</b>	<b>(\$10,166)</b>	<b>(\$10,166)</b>
<b>Special Funds (Research, Gifts, etc.)</b>	<b>(\$65,352)</b>	<b>(\$68,620)</b>
<b>Fringe Benefits</b>	<b>(\$17,500)</b>	<b>(\$17,500)</b>
<b>Total State Support</b>	<b>\$48,750</b>	<b>\$67,221</b>
<b>Estimated Salary Program</b>		<b>\$3,243</b>
<b>Total</b>		<b>\$70,464</b>



<b>Priority Package Summary in \$000's</b>	<b>Total Request</b>
<b>Develop Nationally Recognized Programs</b>	
<b>Up to Three Programs</b>	<b>\$2,812</b>
<b>Up to Three Niche Areas</b>	<b>\$4,080</b>
<b>Instructional Equipment Fund</b>	<b>\$2,410</b>
<b>Library Development</b>	<b>\$3,745</b>
<b>Albert Dorman Honors College</b>	<b>\$115</b>
<b>Information Services and Technology Infrastructure</b>	<b>\$2,850</b>
<b>Retention and Graduation</b>	<b>\$89</b>
<b>Institutional Support Staff</b>	<b>\$690</b>
<b>Physical Plant</b>	<b>\$1,640</b>
<b>Total</b>	<b>\$18,431</b>



# Congressional Project Request Status

<b>Project</b>	<b>Bill</b>	<b>Amount</b>	<b>Status</b>
<b>Smart Coatings Adv Cluster</b>	<b>Defense</b>	<b>\$5.8M</b>	<b>PL</b>
<b>    Energetics</b>	<b>Defense</b>	<b>\$2.3M</b>	<b>PL</b>
<b>Ultra-Filtration</b>	<b>Defense</b>	<b>\$3.0M</b>	<b>PL</b>
<b>Power Grid</b>	<b>E&amp;W</b>	<b>\$2.0M</b>	<b>PL</b>
<b>Smart Gun</b>	<b>CJS</b>	<b>\$1.1M</b>	<b>CR</b>
<b>Total</b>			<b>\$14.2M</b>

**Transportation projects for consideration in reauthorization  
yet to be taken up**

<b>Intermodal</b>	<b>\$2.0M</b>
<b>TELUS</b>	<b>\$1.0M</b>
<b>Trans Security</b>	<b>\$2.0M</b>



# **NJIT Strategic Planning**

## **ViSTa – A Strategic Planning Process for NJIT Vision – Strategy – Tactics**

### **Steering Committee**

- **Provost's Cabinet, VP's, General Counsel, Chief of Staff, Director of IR&P**
- **developed draft through Strategic Objectives**

### **Task Forces established to**

- **review Strategic Priorities and Objectives**
- **develop Tactics**



# NJIT Strategic Planning

**Strategic Priority**: fundamental issue an organization addresses to deliver on its value proposition and achieve its mission

**Strategic Objective**: specifies milestones the organization will work toward to address strategic priorities

To stay focused, objectives should be SMART

<b>S</b>	<b>Specific</b>	<b>Describes exactly what is expected</b>
<b>M</b>	<b>Measurable</b>	<b>Quantifies the result that is expected</b>
<b>A</b>	<b>Actionable</b>	<b>Describes the actions that will be taken</b>
<b>R</b>	<b>Realistic</b>	<b>Is highly challenging yet achievable</b>
<b>T</b>	<b>Time-based</b>	<b>Has a completion deadline</b>



# NJIT Strategic Planning

**Tactic**: describes the actual actions to be taken to achieve objectives. Specifies who will do what, when, and how.

**Strategy** is all about making choices –choices about resource allocation.

**Tactics** identify where and how resources will be allocated.

Each tactic must be fully aligned with a strategic objective, to ensure scarce resources are appropriately invested.

As each tactic is proposed, ask: “To what extent does completing this task move the University closer to achieving an objective?”



## New Jersey Institute of Technology

--innovative, entrepreneurial, engaged

### Mission

NJIT is a the *state's technological research university*, committed to the *pursuit of excellence* ----

- in undergraduate, graduate, and continuing professional education, preparing students for productive careers and amplifying their potential for lifelong personal and professional growth;
- in the conduct of research with emphasis on applied, interdisciplinary efforts encompassing architecture, the sciences, including the health sciences, engineering, mathematics, transportation and infrastructure systems, information and communications technologies;



# New Jersey Institute of Technology

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## Mission

- in contributing to *economic development* through the state's largest business incubator system, workforce development, joint ventures with government and the business community, and through the development of intellectual property;
- in *service* to both its urban environment and the broader society of the state and nation by conducting public policy studies, making educational opportunities widely available, and initiating community-building projects.



# New Jersey Institute of Technology

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## Mission

***NJIT prepares its graduates for positions of leadership as professionals and as citizens; provides educational opportunities for a broadly diverse student body; responds to needs of large and small businesses, state and local governmental agencies, and civic organizations; partners with educational institutions at all levels to accomplish its mission; and advances the uses of technology as a means of improving the quality of life.***



# **New Jersey Institute of Technology**

**--innovative, entrepreneurial, engaged**

## **Vision**

**A preeminent technological research university known for innovation, entrepreneurship, and engagement.**

## **Core Values**

**Our core values reflect our beliefs, guide our behavior, shape our culture, and in so doing establish a sense of community and common purpose.**

## **Excellence**

**We pursue excellence in all that we do and will be satisfied with nothing less than meeting and sustaining the highest standards of performance.**



# **New Jersey Institute of Technology**

**--innovative, entrepreneurial, engaged**

## **Core Values**

### **Integrity**

**We are honest and ethical in all we do, keep our promises, and acknowledge our mistakes.**

### **Student-Centered**

**We care for our students as individuals and make every effort to build enduring relationships by responding to their needs.**



# **New Jersey Institute of Technology**

**--innovative, entrepreneurial, engaged**

## **Core Values**

### **Civility**

**We treat each other with respect and with dignity and communicate frequently and with candor.**

### **Diversity**

**We celebrate the diversity of our university community and are sensitive to cultural and personal differences. We do not tolerate discrimination of any form.**



# **New Jersey Institute of Technology**

**--innovative, entrepreneurial, engaged**

## **Value Proposition**

**NJIT provides accessible, affordable education for the technological professions to a diverse student body, delivers practical research results to its sponsors, and is an active participant in the life of the community in which it lives.**

## **Goals**

**NJIT's goals are to 1) enhance our educational programs, 2) enhance and focus our research efforts, 3) strengthen our sense of community, 4) enhance our revenue base, 5) impact the economy, and 6) strengthen our efforts in civic engagement.**



# Strategic Priorities/Objectives

**Priority: *Enhance and enrich the quality of life of the university community and ensure a focus on the student.***

**TF#1** Develop and implement a landscaping/campus appearance enhancement plan, including improvement of the interior condition of buildings, by 2005 followed by completion of a facilities and infrastructure master plan by 2006.

**TF#2** Systematically reengineer administrative and academic processes to improve customer and student satisfaction over the next five years.

**TF#3** Move the men's soccer program to NCAA Division I status by spring 2005 as an integral part of planning to move the university's intercollegiate athletics program from NCAA Division II to Division I.

**TF#4** Implement high-profile, intellectually stimulating on-campus events by 2005.



# Strategic Priorities/Objectives

## Priority: *Increase revenue from private sources*

### TF#5

- Increase the percentage of alumni donors from 16% to 21%.
- Increase gift revenue from private sources, exclusive of gifts-in-kind, by 5% annually for the next three years.
- Successfully launch and complete two focused capital campaigns within the next three years.
- Launch the quiet phase of a comprehensive capital campaign in three years.



# Strategic Priorities/Objectives

**Priority: *Develop a core of nationally recognized programs***

## **TF#6**

- **Build three programs to national prominence by 2008.**
- **Strengthen by 2005 three niche areas with high potential for NJIT and the State of New Jersey.**

## **TF#7**

- **Develop and implement a marketing program by 2005 that impacts constituents and local, regional, and national media.**



# Strategic Priorities/Objectives

**Priority: *Improve national rankings in research and intellectual property development***

## **TF#8**

- **Double externally sponsored research and development expenditures over the next 5 years.**
- **Increase number of faculty recognition awards to at least the average of a select set of benchmark peer institutions within five years.**
- **Reach and maintain a three-year average of 60 PhD graduates per year in 15 disciplines within five years.**

**TF#9 Increase the number of licenses from university held intellectual property to at least the average of a select set of benchmark peer institutions within five years.**



## Strategic Priorities/Objectives

**Priority: *Become nationally recognized for attracting high achieving students from diverse national and international populations.***

### TF#10

- Increase enrollment by fall of 2008 in the Dorman Honors College to 1 of 5 freshmen of newly admitted undergraduate students, excluding undeclared, to  
25 % women, and  
15% African-American, and  
15% Hispanic.
- For an incoming freshman class of at least 750 students, increase the mean SAT score by 20 points by 2005.
- Increase the graduation rate of first-time, full-time freshmen (FTFTF) to 55% by fall 2010.



## **Strategic Planning Status**

**All 10 Task Forces have reported**

**Steering Committee reviewing Task Force Reports**

**Target to complete by end of December**

**Planning an on-going activity**

**Fund allocation and reallocation toward strategic priorities to occur yearly in the budget cycle**



# **Status of Proposed Reconfiguration of NJ Research Universities**

**Steering Committee plus University Co-chairs meet  
Dec 10 to review draft report containing**

**Three geographical university plan sections  
One system plan section including finances**

**Responses to draft due Dec 17**

**Report to be finalized early Jan**

**No agreement to date on governance structure**



# **Status of Proposed Reconfiguration of NJ Research Universities**

**Reconfiguration still linked with \$2B bond issue for  
Nov 04 covering**

**Capacity building (State Colleges)  
Research (Jobs, Growth, Economic Dev  
Commission)  
Workforce development (County Colleges)  
Reconfiguration (Research Univ)**



# **NJIT Research and Technology Corporation**

**501(c)(3) non-profit**

**Purposes are to operate for the advancement of research, technology development, and intellectual property management.**

**Provides flexibility in the management of intellectual property, holding equity, and forming for profit entities.**

**Thirteen Directors, 6 internal, ex-officio; 7 external.**



## **NJIT Research and Technology Corporation**

**Allows for Foundation at NJIT to focus on private giving and endowment investment as corporate activity.**

**Need to review and propose changes to patent policy to allow for assignment to the Research and Technology Corporation.**