

1st Milestone (FY05) Strategic Plan Progress Assessment Report

11/21/2005

Strategic Priorities / Objectives	Metric	Wt.	Baseline (FY 04)	Final Target	Final Target Date	1 st Milestone FY05			% Target Achievement	% Final Target Achievement
						Date	Target	Actual		
Strategic Priority: Enhance and enrich the quality of life of the university community and ensure a focus on the student.										
Objective: 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. (Sr. VP Admin & Treasurer)	Project completion schedule	50%	0%	100%	FY 09	6/30/2005	20%	20%	100%	20%
	Student satisfaction: Condition of buildings	50%	2.99	3.24	FY 09	6/30/2005	3.04	3.08	101%	95%
Objective: Systematically reengineer administrative and academic processes to improve customer and student satisfaction over the next five years. (VP Academic & Student Services, VP HR)	Overall Student satisfaction	16%	3.18	3.38	FY 09	6/30/2005	3.22	3.20	99%	95%
	Student satisfaction: Quality of advisement	16%	3.35	3.5	FY 09	6/30/2005	3.38	3.42	101%	98%
	Student satisfaction: Support for computer hardware & software	16%	3.20	3.35	FY 09	6/30/2005	3.23	3.29	102%	98%
	Student satisfaction: Billing & fee payment	16%	3.32	3.42	FY 09	6/30/2005	3.34	3.24	97%	95%
	Student satisfaction: Financial aid services	16%	3.10	3.25	FY 09	6/30/2005	3.13	3.10	99%	95%
	HR restructuring	10%	Existing ¹	Consultant report	FY 05	6/30/2005	100%	100%	100%	100%
	HR Customer satisfaction survey	10%	4.06	4.20	FY 09	6/30/2005	4.06	(Due 11/05)	NA	NA

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Objective: Move the men's soccer program to NCAA Division I status by spring 2005 as an integral part of the move of the university's intercollegiate athletics program from NCAA Division II to Division I. (VP Academic & Student Services)	Men's Soccer	25%	Div. II	Div. I	FY 05	6/30/2005	100%	100%	100%	100%
	Women's Soccer	25%	Div. II	Div. I	FY 06	6/30/2005	50%	50%	100%	50%
	All other teams	50%	Div. II	Div. I	FY 09	6/30/2005	20%	20%	100%	20%
Objective: Implement high-profile, intellectually stimulating on-campus events by 2005. (VP Academic & Student Services/Dean of Student Services)	# of events	25%	3	12	FY 06	6/30/2005	5	7	140%	58%
	# of event attendees	25%	300	3600	FY 06	6/30/2005	960	1800	188%	50%
	Student satisfaction: Quality of campus life	25%	2.45	3.00	FY 06	6/30/2005	2.58	2.49	97%	83%
	Students satisfaction: Cultural & social events	25%	3.03	3.33	FY 06	6/30/2005	3.18	3.18	100%	95%
Strategic Priority: Increase revenue from private sources.										
Objective: Increase the percentage of alumni donors. (VP University Advancement)	% of alumni donors	100%	13%	18%	FY 07	6/30/2005	14%	15%	107%	83%
Objective: Increase gift revenue from private sources, exclusive of gifts-in-kind, by 7% annually for the next three years. (VP University Advancement)	% increase over last year	100%	100%	125%	FY 07	6/30/2005	107%	103%	96%	82%
Objective: Increase total number of donors	# of donors	100%	5,269	5,674	FY07	6/30/2005	5,401	5,408	100%	95%
Objective: Successfully launch and complete two focused capital campaigns within the next three years. (VP University Advancement)	Project completion schedule	100%	0	100%	FY 07	6/30/2005	33%	65%	197%	65%

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Objective: Launch the quiet phase of a comprehensive capital campaign in four years. (VP University Advancement)	Project completion schedule	100%	0	100%	FY 08	6/30/2005	5%	5%	100%	5%
Strategic Priority: Develop a core of nationally recognized programs.										
Objective: Build three programs to national prominence by 2008. (Provost/Sr VP Academic Affairs)										
Architecture**	Externally funded research dollars	20%	100%	150%	FY 09	6/30/2005	110%	135%	123%	90%
	Peer rank in architecture research	20%	Actual 2003	Above peer average	FY 09	6/30/2005	NA	NA	NA	NA
	# of Out of State UG applicants for Arch ³	20%	97	150	FY 09	6/30/2005	110	132	120%	88%
	Incoming student profile (Top 25% HS Rank & SAT)	20%	30% & 1154	36% & 1164	FY 09	6/30/2005	31% and 1156	47% and 1172	126%	116%
	# Externally funded scholars ³	20%	5	8	FY 09	6/30/2005	5	7	140%	88%
Mathematics**	Externally funded research dollars	25%	100%	200%	FY 09	6/30/2005	120%	138%	115%	69%
	Externally funded research dollars per faculty	25%	100%	170%	FY 09	6/30/2005	110%	126%	115%	74%
	Publications (peer reviewed)	25%	100%	125%	FY 09	6/30/2005	105%	142%	135%	114%
	Three year average #PhDs ³	25%	4	7	FY 09	6/30/2005	4	5	125%	71%

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Wireless Communications and Networking: Electrical and Computer Engineering**	Externally funded research dollars	25%	100%	275%	FY 09	6/30/2005	135%	67%	50%	24%
	Externally funded research dollars per faculty	25%	100%	235%	FY 09	6/30/2005	135%	67%	50%	29%
	Publications (peer reviewed)	25%	100%	125%	FY 09	6/30/2005	105%	88%	84%	70%
	Three year average #PhDs ³	25%	11	14	FY 09	6/30/2005	11	12	109%	86%
Objective: Strengthen by 2005 three niche areas with high potential for NJIT and the State of New Jersey. (Dean NCE) Advanced Engineered Particulate Materials	Externally funded research dollars	25%	100%	285%	FY 09	6/30/2005	135%	43%	32%	15%
	Externally funded research dollars per faculty	25%	100%	215%	FY 09	6/30/2005	135%	43%	32%	20%
	Publications (peer reviewed)	25%	Actual FY2004	125%	FY 09	6/30/2005	NA	NA	NA	NA
	Three year average #PhDs ³	25%	1	2	FY 09	6/30/2005	1	1	100%	50%
Neural Engineering	Externally funded research dollars	25%	100%	360%	FY 09	6/30/2005	150%	128%	85%	36%
	Externally funded research dollars per faculty	25%	100%	220%	FY 09	6/30/2005	150%	128%	85%	58%
	Publications (peer reviewed)	25%	100%	125%	FY 09	6/30/2005	100%	367%	367%	294%
	Three year average #PhDs ³	25%	0	2	FY 09	6/30/2005	0	0	100%	0%

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Nanotechnology	Externally funded research dollars	25%	100%	270%	FY 09	6/30/2005	135%	80%	59%	30%
	Externally funded research dollars per faculty	25%	100%	150%	FY 09	6/30/2005	135%	80%	59%	53%
	Publications (peer reviewed)	25%	100%	125%	FY 09	6/30/2005	105%	65%	62%	52%
	Three year average #PhDs ³	25%	2	3	FY 09	6/30/2005	2	1	50%	33%
Objective: Develop and implement a marketing program by 2005 that impacts constituents and local, regional, and national media. (VP for University Advancement)	US News peer assessment score	33%	2.6	3	FY 09	6/30/2005	2.7	2.7	100%	90%
	Number of media mentions	33%	567	658	FY 09	6/30/2005	585	618	106%	94%
	Survey results	33%	64%	75%	FY 08	6/30/2005	NA	NA	NA	NA
Strategic Priority: Improve national rankings in research and intellectual property development.										
Objective: Double externally sponsored research and development expenditures over the next 5 years. (VP R&D)	Externally funded research expenditure Direct+ICR (\$ thousands)	100%	100%	200%	FY 09	6/30/2005	115%	107%	93%	54%
Objective: Double federally sponsored research and edevelopment over the next five years	Federall funded research Direct+ICR (\$ thousands)	100%	100%	200%	FY 09	6/30/2005	115%	115%	100%	57%
Objective: Increase number of faculty recognition awards to at least the average of a select set of benchmark peer institutions within five years. (Provost & Sr. VP Academic Affairs)	Average # of peer faculty awards	100%	0	6	FY 09	6/30/2005	1	1	100%	17%

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Objective: 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. (VP R&D)	Average # of licenses option agreements	100%	19	50	FY 09	6/30/2005	25	46	184%	92%
Objective: Reach and maintain a three-year average of 60 Ph.D. graduates per year in 15 disciplines within five years.	# of PhD graduates (3 year average)	50%	56 ³	60	FY 09	6/30/2005	57	63	111%	105%
	# PhD disciplines	50%	13 ³	15	FY 09	6/30/2005	13	15	115%	100%
Strategic Priority: Become nationally recognized for attracting high achieving students from diverse national and international population										
Objective: Increase enrollment by fall of 2008: a) in the Dorman Honors College to 1 of 5 freshmen (VP for Academic and Student Services)	% freshmen enrollment in Honor's college	100%	17%	20%	FY 09	6/30/2005	18%	19%	106%	95%
b) newly admitted undergraduate students (Assoc VP Enrollment Planning)									82%	72%
i) 25% women	% of FTFT women	1	20%	25%	FY 09	6/30/2005	22%	18%		
ii) 15% African-American	% of FTFT Afr.Am.	100%	9%	15%	FY 09	6/30/2005	10%	9%	90%	60%
iii) 15% Hispanic	% of FTFT Hispanic	100%	10%	15%	FY 09	6/30/2005	11%	13%	118%	87%
Objective: Increase the graduation rate of first-time, full-time freshmen (FTFTF) to 55% by fall 2010. (Provost & Sr. VP Academic Affairs)	Graduation rate	100%	49% ⁴	55%	FY 11	6/30/2005	50%	54%	108%	98%

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Objective: For an incoming freshman class of at least 750 students, Increase the mean SAT score by 20 points by 2005. (Assoc VP Enrollment Planning)	SAT score for FTFTF	50%	1148	1163	FY 06	6/30/2005	1150	1152	100%	99%
	# FTFTF	50%	698	750	FY 06	6/30/2005	709	668	94%	89%

- 1: Baseline (Re-engineering HR functions) FY 03.
- 2: Baseline (Employee satisfaction) FY 05.
- 3: 3 year average
- 4: Baseline at the time of writing of the plan (FY03)

** Benchmark schools also to be developed where data are available directly from universities.
 (Architecture--Syracuse, RPI, Carnegie Mellon, VPI, CUNY, Pratt)