President’s Report

Faculty and Instructional Staff

February 16, 2005
Updates

• Landscape Master Plan
  • Final draft complete
  • All-campus meeting to solicit input
  • Board of Trustees Planning Committee
  • Board of Trustees

• Campus Master Plan
  • RFQ is out

• Marketing
  • Marketing plan completed by Cognitive Marketing
  • RFQ out for marketing consultant

• FY06 Budget

• Strategic Plan Objectives
Updates

• FY06 Budget
  • $4B shortfall, some structural (due to one time fixes) some due to revenue shortfalls
  • Some approaches considered ($2 to $3B)
    • Rolling back income tax cut
    • Eliminating property tax rebates
    • Conversion of BCBS from non-profit to publicly traded corporation

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NJIT Tuition & Fees Compared to State Appropriation

State $ Per Full-Time Equivalent Student

Actual Tuition & Fee Income Per Full-Time Equivalent Student

NJ Public Colleges and Universities Total Tuition & Fees Compared to State Appropriation

State $ Per Full-Time Equivalent Students

Actual Tuition & Fee Income Per Full-Time Equivalent Student
Effect of Inflation on Tuition+Fee+Appropriation Revenue per FTE
CPI for NE Urban Area

Total Effect of Inflation on Tuition + Fee + Appropriation Revenue per FTE at
New Jersey Public Colleges and Universities; CPI for NE Urban Area
NJIT % of Educational Costs

State Percentage
Student Percentage

Total % of Educational Costs

State Percentage
Student Percentage
NJIT Budget Priorities
Fiscal Year 2006

- **Operating Support:** $9.1 million additional support including salary support, cost of inflation, and support to minimize tuition increases. Consistent with the Presidents’ Council Budget Policy Statement request of $79.2 million additional support for the three public research universities (NJIT: $9.1 million; Rutgers: $53.0 million; UMDNJ: $17.1 million)

- **New Jersey Homeland Security Technology Systems Center:** $1.0 million new support to develop professional staff of the Center housed at NJIT (designated by Executive Order 111). Currently, there is little to insure that technology purchased by local, county, state and federal levels will lend itself to integrated usage to create a comprehensive web of protection. Basic standards of performance and interoperability are lacking in a rapidly expanding market. The Center will:
  - Coordination and collaborate with New Jersey’s domestic security stakeholders in business, government, and academia to serve as the State’s homeland security consultant for technology evaluation, development of prototypes of integrated homeland security systems for testing, demonstration, and training, and urgently needed performance standards to inform the purchase of homeland security products by state, county, and municipal agencies.
  - Leverage New Jersey’s core research strengths in information technology, telecommunications, applied life sciences, sensors and devices, and materials through the development of partnerships that engage State agencies, universities, military installations, and the private sector to address the challenge of defending our region from terrorist attacks.
  - Serve as an economic development catalyst for New Jersey and Newark. The State is a perfect test bed for virtually every aspect of homeland security, and it is anticipated that companies will desire to be close to where large-scale system tests will be conducted and performance standards set that will affect technology-buying patterns.

- **Capital Support:** $3.9 million new support for critical facilities renewal and replacement representing less than 1% of the replacement value of current plant assets (less than the 1½ to 3% recommended by the Association of Higher Education Facilities Officers). Consistent with the Presidents’ Council Budget Policy Statement request of $36.0 million of for the twelve senior public institutions.

- **Student Aid:** full programmatic funding of the following applicable to current tuition levels: The Tuition Aid Grant (TAG), the Educational Opportunity Fund (EOF), Outstanding Scholar Recruitment Program (OSRP), and the Student Tuition Assistance Reward Scholarship (STARS) consistent with the Presidents’ Council Budget Policy Statement request at $14.3 million in new support.
Updates

• Strategic Plan Objectives

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

• Increase enrollment by fall of 2008:
  -- in the Dorman Honors College to 1 of 5 freshmen
  -- of newly admitted undergraduate students, excluding undeclared, to
    o 25% women, and
    o 15% African-American, and
    o 15% Hispanic.

• Increase the graduation rate of first-time, full-time freshmen (FTFTF) to 55% by fall 2010.

• For an incoming freshman class of at least 750 students, Increase the mean SAT score by 20 points by 2005.
Updates

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• Enhance the diversity of the faculty to mirror the percentage of African-American, Hispanic, and women terminal degree recipients working in academia by 2010.

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