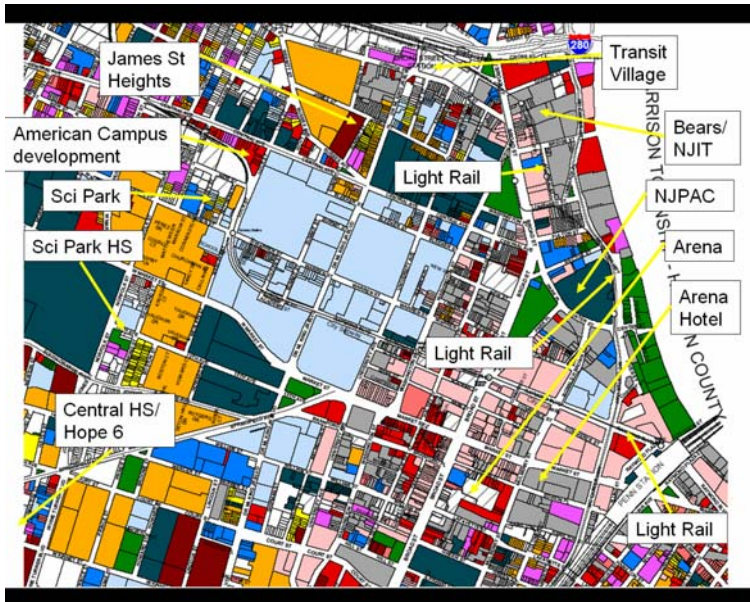
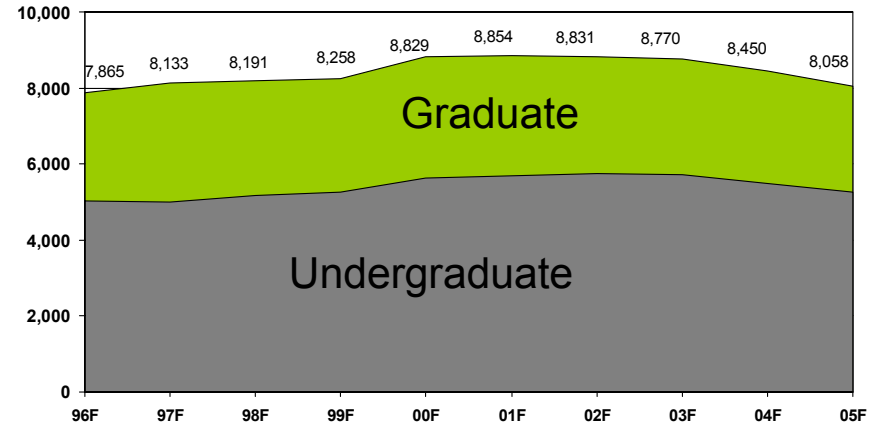


Two most important issues facing NJIT

Total Enrollment
Fall, 1996-2005

• Enrollment



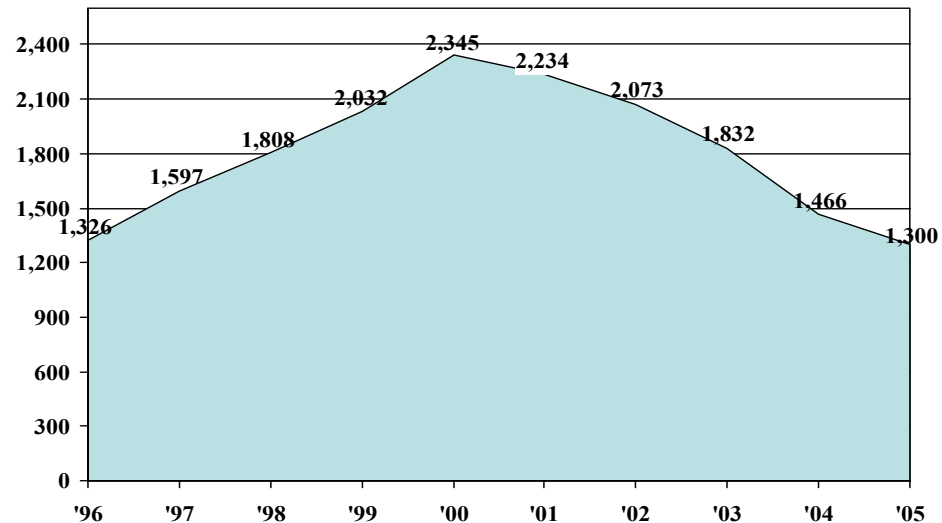
• Location

Enrollment:

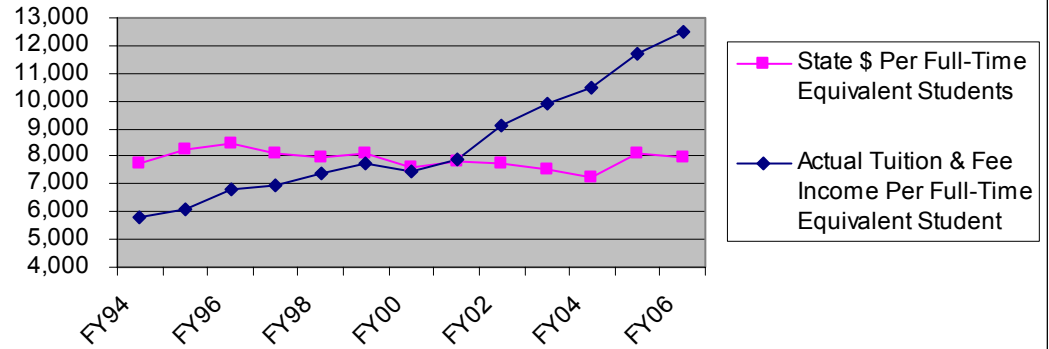
1996 2005 $\Delta\%$
 7,865 8,058 2.5%

Enrollment/Years	Δ 1996 to 2001	Δ 2001 to 2005
Beginning Enrollment	7,865	8,854
Δ CCS-UG only	799	-310
Δ Mt. Laurel-UG only	135	-135
Δ Grad	321	-366
Δ other UG programs	-266	15
Ending Enrollment	8,854	8,058

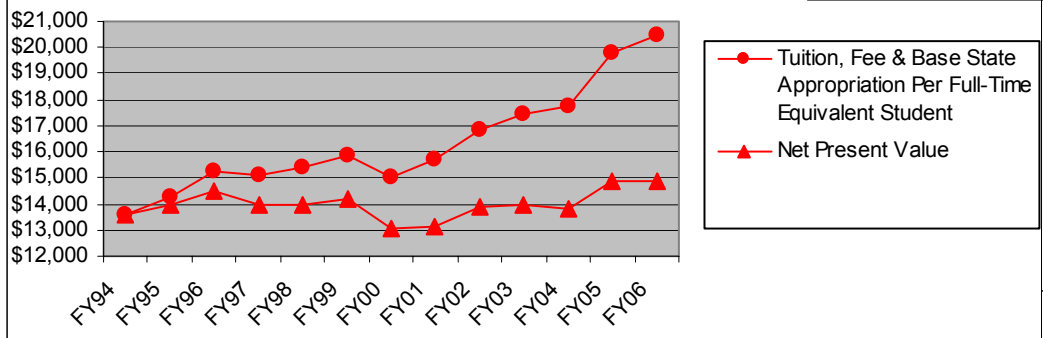
College of Computing Sciences Enrollment 1996-2005



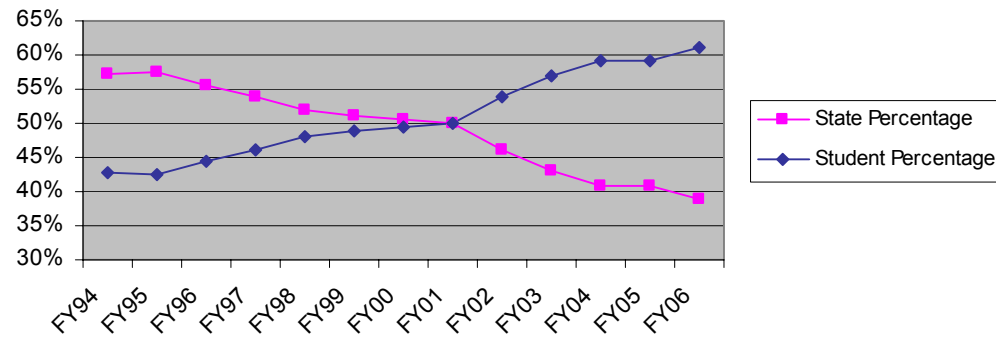
NJIT Tuition & Fees Compared to State Appropriation



Effect of Inflation on Tuition+Fee+Appropriation Revenue per FTE CPI for NE Urban Area



NJIT % of Educational Costs



State FY07 Budget Issue

Budget Gap (millions)

• Growth in earmarked expenditures	\$4,900
• Revenue growth	-\$725
• Property tax rebate	\$550
• FY06 balance	<u>-\$175</u>
• Total	\$4,550

NEW JERSEY INSTITUTE OF TECHNOLOGY				
FY07 BUDGET DEVELOPMENT				
POTENTIAL EXPENSE/ INVESTMENT BUDGET ISSUES				
MARCH 15, 2006				
(\$000'S)				
• Salary Program				4,225
• State Approp Reduction				4,465
• Utilities				1,335
• Debt Service				836
• FY06 Salary Annualization				625
• Fund CCSand SOM Deans				440
• Restore FY06 Mid Year Vacancy Reduction				375
• Graduate Stipend Rate Increase				219
• Insurance Premiums				165
Total Anticipated Expense Increases				12,685
• Strategic Plan Investment				2,053
Total Anticipated Expense/ Investment Increases				14,738

Current Efforts to Increase Enrollment to 8300 for fall 2006

- GoalQuest's eCruit
- GoalQuest's Fyre Program
- Increased marketing and on-site visits at county colleges
- Weekend University program expansion; BS Communication, MS Engineering Management
- Increased Provost Fellowship Program (partial fellowships to Master's students)
- Overseas graduate recruiting (India)

Longer Term Strategies to Increase the Enrollment to 9500 by fall 2009

- External assessment of recruitment/ enrollment management effort (start May 06)
- Add additional undergraduate majors, e.g., media arts, teacher education, international affairs, social sciences, political science
- Revise the General University Requirements (GUR) to be less rigid and more competitive in non-engineering majors
- Implement marketing program using a reconstructed website, revised print and media products, and internet marketing with the new logo, descriptor and tag line

Longer Term Strategies to Increase the Enrollment to 9500 by fall 2009

- Continue to improve the appearance of the campus
- Partner with the City in the completion of the Downtown Core Redevelopment
- Improve Greek life
- Partner with the City in the redevelopment of the James Street Historic District

Sample programs for consideration

Georgia Tech

BS Building Construction
BS/MS City & Regional Planning
BS Computational Media
MS Information Security
MS Health Systems
MS International Logistics
MS Operations Research
MS Quantitative &
 Computational Finance
BS/MS Economics
BS/MS International Affairs
BS/MS Public Policy
MS Prosthetics & Orthotics
BS Applied Psychology

Stevens

BA Art & Technology
BA Music & Technology
BA Philosophy

RPI

BS Economics
BS Electronic Arts
BS Electronic Media, Arts, & Comm.
BS Geology
BS Philosophy
BS Psychology

Intended College Major

NJ HS Seniors

Major	2004 Interest		Increasing/ Decreasing
Business	7316	15.3%	↓
Health Services	7011	14.7%	↑
Education	5094	10.7%	↓
Social Sciences	4646	9.7%	↓
Arts	3972	8.3%	↓
Engineering	3387	7.1%	↓
Undecided	3038	6.4%	↓
Communication	2475	5.2%	↓
Computer/Info Sci	2444	5.1%	↓
Biological Sciences	2373	5.0%	↓
Public Affairs	1674	3.5%	↑