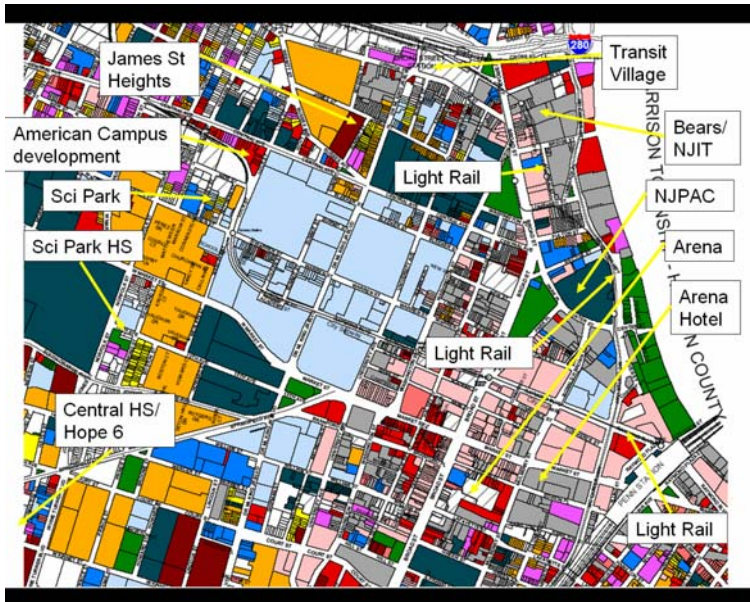
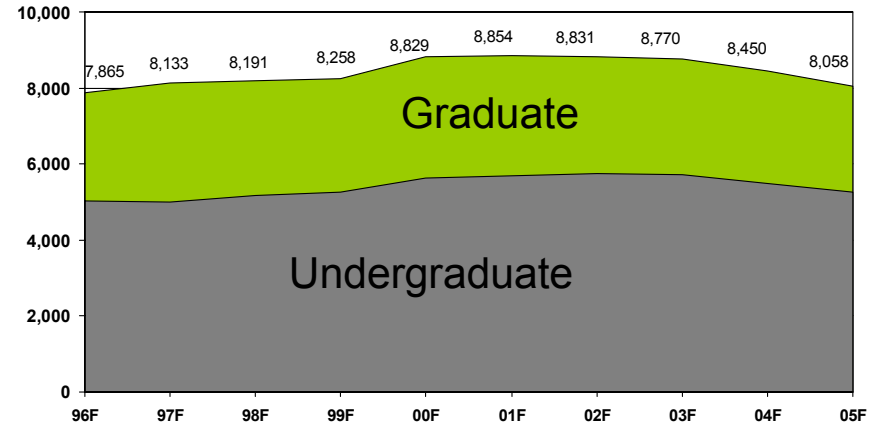


# Two most important issues facing NJIT

Total Enrollment  
Fall, 1996-2005

## • Enrollment



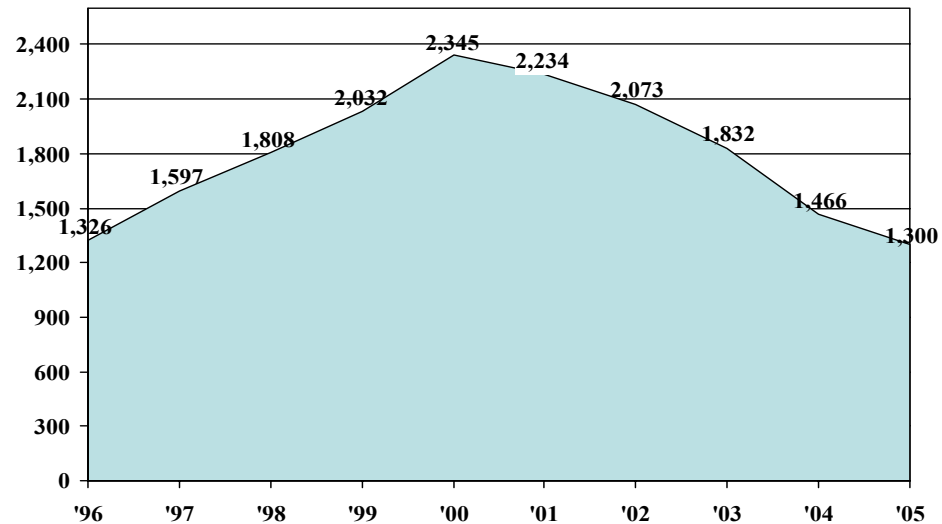
## • Location

# Enrollment:

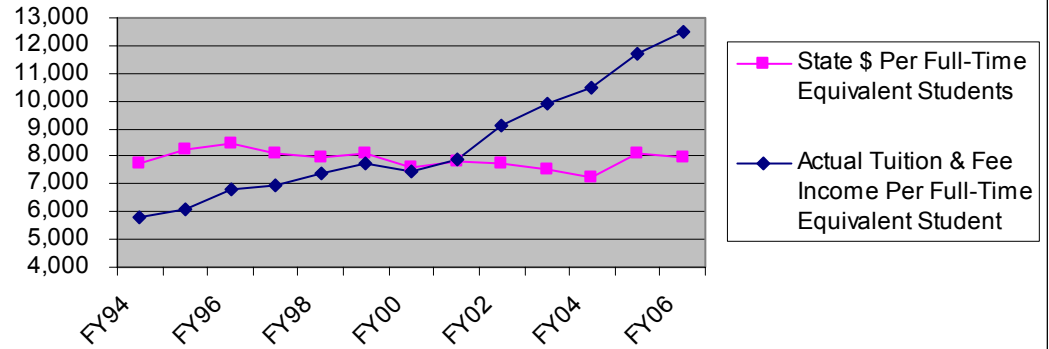
1996 2005 Δ%  
 7,865 8,058 2.5%

Enrollment/Years	Δ 1996 to 2001	Δ 2001 to 2005
Beginning Enrollment	7,865	8,854
ΔCCS-UG only	799	-310
ΔMt. Laurel-UG only	135	-135
ΔGrad	321	-366
Δother UG programs	-266	15
Ending Enrollment	8,854	8,058

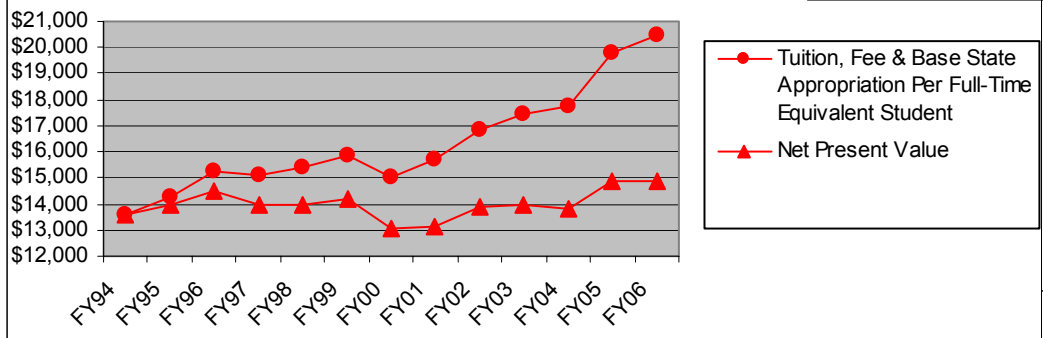
## College of Computing Sciences Enrollment 1996-2005



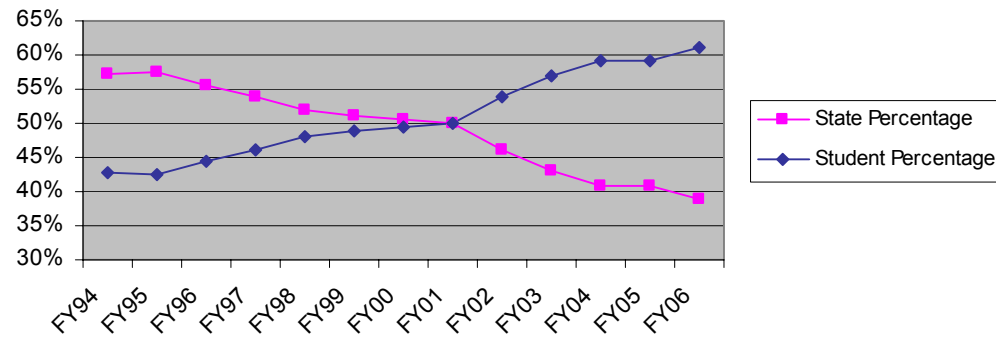
### NJIT Tuition & Fees Compared to State Appropriation



### 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
<b>Total Anticipated Expense Increases</b>				<b>12,685</b>
• Strategic Plan Investment				2,053
<b>Total Anticipated Expense/ Investment Increases</b>				<b>14,738</b>

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