

NJIT



New Jersey's Science &  
Technology University

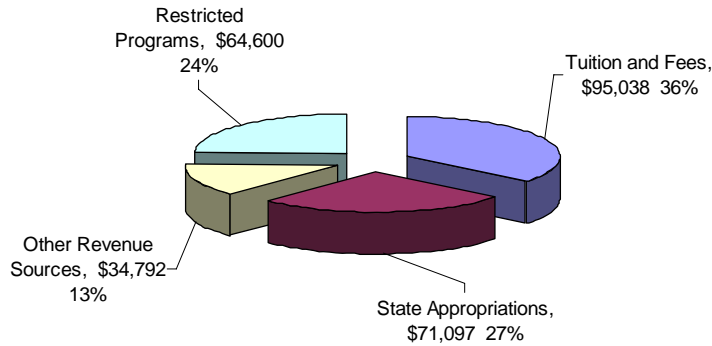
*THE EDGE IN KNOWLEDGE*

# This Year and Beyond

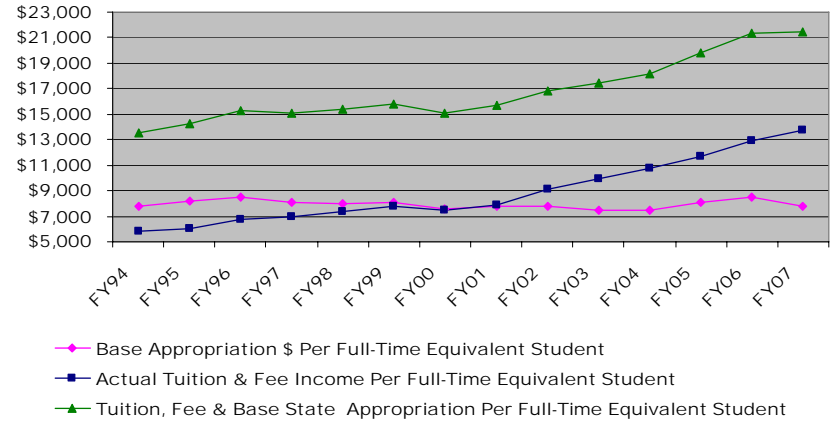
<b>Quality of Life</b>	<b>Private Source Revenue</b>	<b>Develop Core of Nationally Recognized Programs</b>	<b>Improve Research and Intellectual Property Productivity</b>	<b>Recruit High Achieving Students from Diverse Backgrounds</b>
<b>Master Plan</b>	<b>Honors Campaign</b>	<b>Program Investment/Reinvestment</b>	<b>Stem Cell Research Facility</b>	<b>New Program Development</b>
<b>Gateway Plan</b>	<b>Athletics Campaign</b>	<b>New Program Development</b>		
	<b>Major Campaign</b>			

## FY2008 Revenue Operating Budget

Revenue = \$265,527  
(\$000's)



Comparison of Base Appropriation and Tuition & Fee Income per FTE FY94-FY07 (000's)



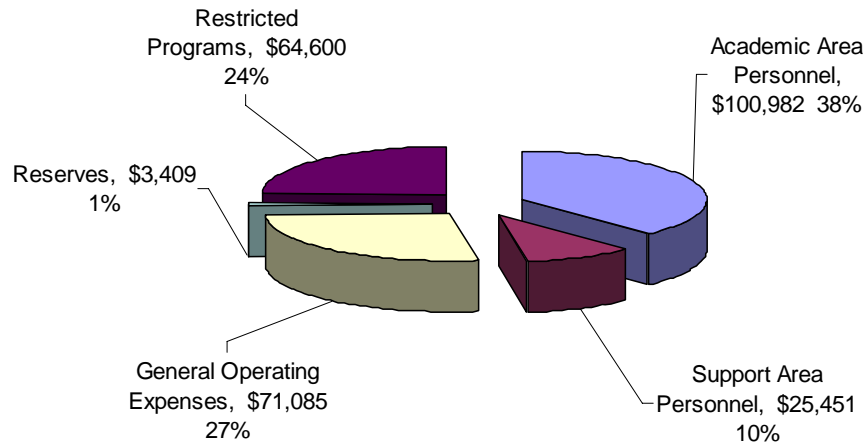
About 60% of the revenue to deliver the educational program comes from tuition and fees.

State appropriations per student have not (will not) change; very best case is they stay flat; pressure on state budget is to ↓ higher ed appropriations

Pressure is to ↓ tuition increases; ∴ additional revenue comes from additional enrollment

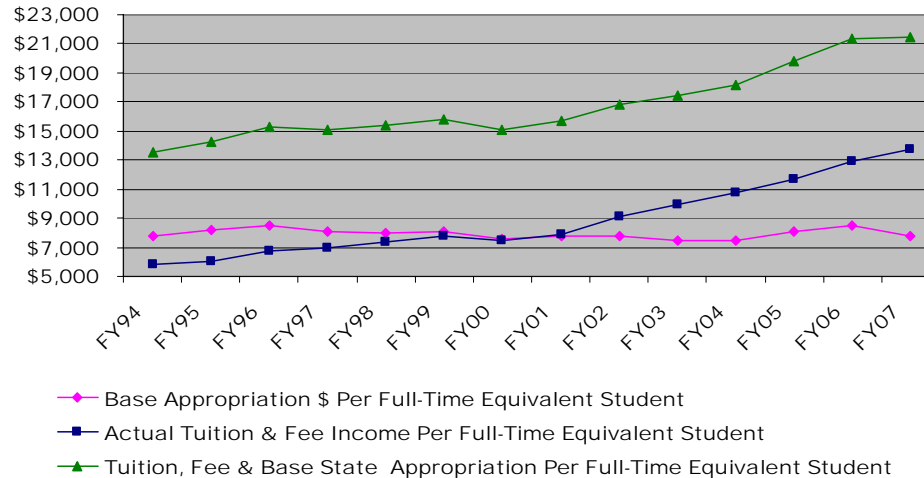
## FY2008 Expenses Operating Budget

Expenses = \$265,527  
(\$000's)



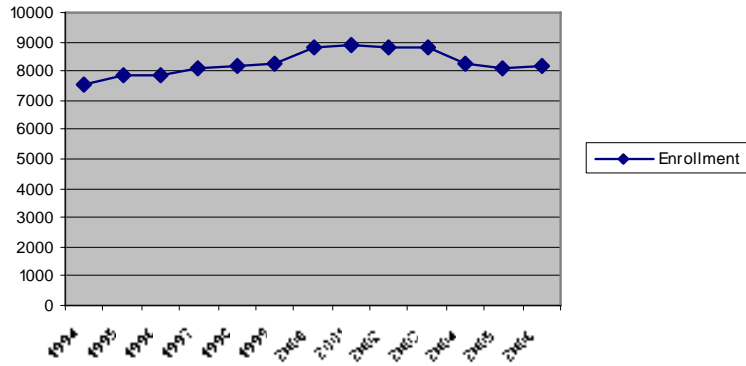
The “overhead” of delivering the educational program is about 100%

Comparison of Base Appropriation and Tuition & Fee Income per FTE FY94-FY07 (000's)

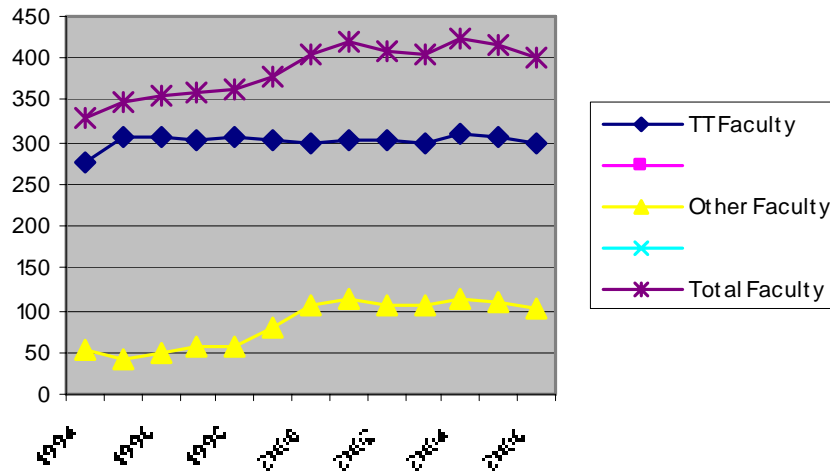


At current tuition and fee revenues per FTE, 15 FTE (22 students) demonstrates, on the macro scale, a need for additional faculty

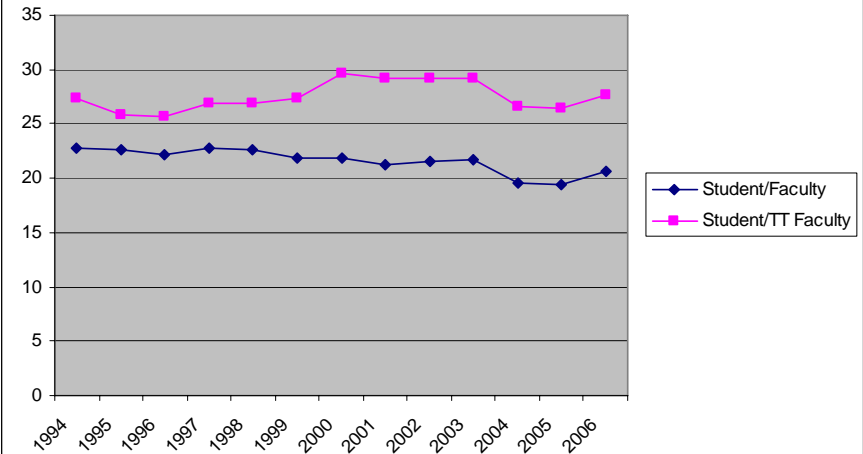
### Enrollment



### Faculty



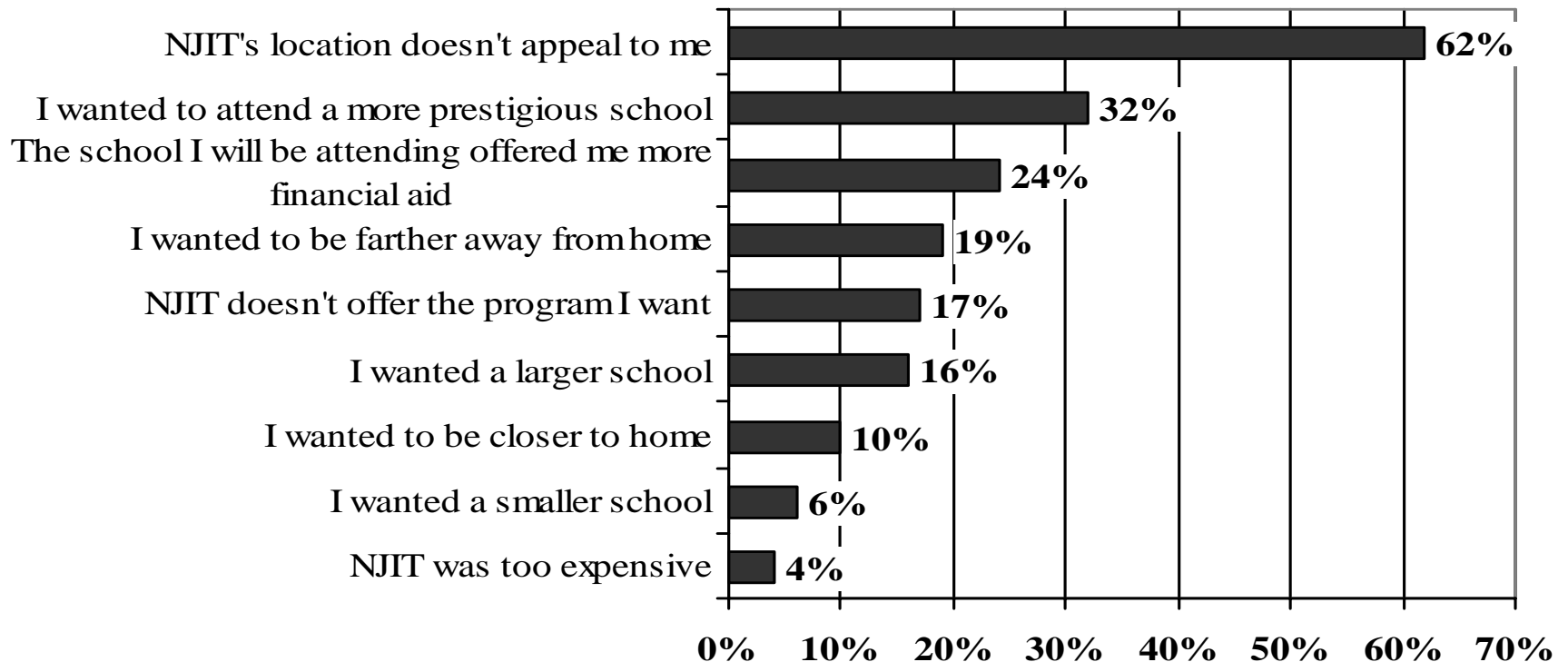
### Student/Faculty



<b>New Jersey Enrollments</b>			
	2002	2006	% Change
Stockton	6,538	7,212	10.3%
Montclair	14,673	16,076	9.6%
Kean	12,779	13,050	2.1%
Ramapo	5,494	5,499	0.1%
TCNJ	6,948	6,934	-0.2%
Rowan	9,685	9,578	-1.1%
Wm. Pat	10,924	10,599	-3.0%
Rutgers	51,480	49,760	-3.3%
NJCU	9,097	8,522	-6.3%
NJIT	8,828	8,209	-7.0%
	136,446	135,439	-0.7%
Community Colleges	138,924	154,085	10.9%
Independents	60,315	65,508	8.6%
Data from CHE report			

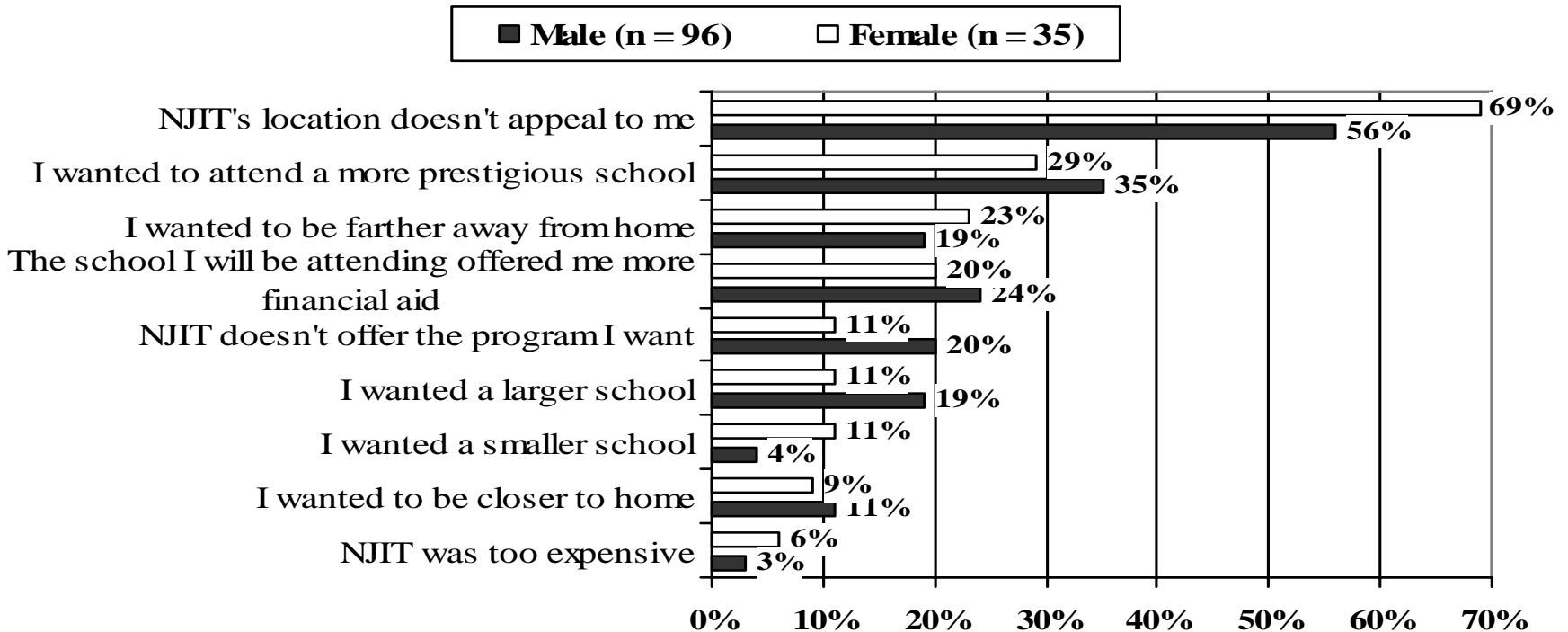
# 2005: Why did you decide not to attend NJIT?

**Overall (n = 139)**



# 2005: Why did you decide not to attend NJIT?

## By Gender





**Master Plan**

**Legend**

- Retail
- Residential
- Dormitory
- Community Building
- Greek Meeting Facilities
- Hotel
- St. Michael's Hospital
- Physician Offices
- St. Michael's Potential Expansion
- Academic
- Greek Fraternities
- Conference Center
- Greek Community Buildings
- Loading/ Service
- Parking
- New Development
- Existing Buildings



**Master Plan without Baxter Terrace Redevelopment**



## "Peer" Enrollments

Institution Name	Fall 00	Fall 05	Fall 06	% Chng 00 to 05	% Chng 05 to 06	% Chng 00 to 06
Drexel University	13128	18466	19845	40.7%	7.5%	51.2%
University of Missouri-Rolla	4626	5600	5858	21.1%	4.6%	26.6%
Georgia Institute of Technology	14805	17135	17935	15.7%	4.7%	21.1%
Stevens Institute of Technology	4121	4690	4829	13.8%	3.0%	17.2%
Carnegie Mellon	8514	10017	9841	17.7%	-1.8%	15.6%
Illinois Institute of Technology	6003	6472	6795	7.8%	5.0%	13.2%
Florida Institute of Technology	4248	4745	4741	11.7%	-0.1%	11.6%
NYIT	9307	10203	10212	9.6%	0.1%	9.7%
Cooper Union	906	1008	990	11.3%	-1.8%	9.3%
University of Alabama in Huntsville	6563	7084	7091	7.9%	0.1%	8.0%
University of Delaware	19072	20982	20380	10.0%	-2.9%	6.9%
University of Maryland-Baltimore	5337	5526	5498	3.5%	-0.5%	3.0%
Virginia Tech	27869	27979	28470	0.4%	1.8%	2.2%
Clemson University	17465	17165	17309	-1.7%	0.8%	-0.9%
New Jersey Institute of Technology	8820	8058	8209	-8.6%	1.9%	-6.9%
Rensselaer Polytechnic Institute	8022	6514	7433	-18.8%	14.1%	-7.3%

## Program Changes from 2000 to 2006

Institution Name	Added	Removed
Drexel University	21	1
University of Missouri-Rolla	15	0
Georgia Institute of Technology	7	2
Stevens Institute of Technology	12	0
Carnegie Mellon	51	2
Illinois Institute of Technology	22	6
Florida Institute of Technology	17	3
NYIT	10	8
Cooper Union	0	0
University of Alabama in Huntsville	3	0
University of Delaware	8	0
University of Maryland-Baltimore	6	1
Virginia Tech	9	3
Clemson University	12	1
New Jersey Institute of Technology	3	0
Rensselaer Polytechnic Institute	13	0

# Competitor Programmatic Strategies

- Expand into sub-disciplines: subdividing
- Extend program range into non-technical areas: broadening
- Measured development toward new, “traditional” degrees

In addition

Invigorate/reinvigorate programs

## Conclusions

“Business” is different than 15 years ago

We need to behave as a tuition driven institution

Need to be competitive