

NJIT



New Jersey's Science &  
Technology University

*THE EDGE IN KNOWLEDGE*

- Faculty Separation Incentive Program
  - 14 participants with salaries totaling \$1.7 million
- Campus Gateway Plan
  - >700 survey participants
  - Executive Summary highlights of important elements
    - Parking
    - Restaurants
    - “Nightlife” opportunities
    - Safety/security
- Web design deployment continuing
  - Number of additional pages recently launched
  - College/department pages deployed in fall
- Board of Trustees web site
  - Public session meeting materials posted as pdf document
- Middle States Periodic Review Report
  - Implementing final touches for submission by June 13

## NJIT BALANCED SCORECARD FY06

Perspective	Score FY05	Score FY06	Commentary
Education	●	●	<p>FY05: Improvement in FTFTF<sup>1</sup> enrollment of women and minorities needed</p> <p>FY06: Improvement in FTFTF enrollment of women FTFTF SAT score needed</p>
Research	●	●	<p>FY05: Focus on large-scale, federal funding initiatives; pursue National Institutes of Health funding</p> <p>FY06: NIH grants secured; licensing goals met; focus on increasing federal funding overall</p>
Community	●	●	<p>FY05: Focus on campus life and expanding donor base</p> <p>FY06: Student satisfaction improved; Div I reclassification ahead of schedule; focus on expanding donor base</p>
Resources	●	●	<p>FY05: Work to diversify research funding base; focus on completing athletics campaign</p> <p>FY06: Honors Campaign goal exceeded; focus on increasing federal funding and gift revenue</p>
Engagement	●	●	<p>FY05: Focus on marketing efforts to continue to improve visibility</p> <p>FY06: National visibility obtained with Div I transition; marketing effort implemented; focus on securing faculty awards</p>

<b>US News Data 2005-2008</b>							
<b>(Change calculated so that (+) indicates a higher score)</b>							
	<b>2005 130 (3rd Tier)</b>	<b>2006 125 (3rd Tier)</b>	<b>2007 124 (Top Schools)</b>	<b>2008</b>	<b>Change 07-08</b>	<b>Weight</b>	<b>Weight (Bold indicates +)</b>
<b>Peer Assess</b>	2.6	2.7	2.7			25%	<b>25%</b>
<b>Frosh Retain</b>	82%	81%	82%	80%	-2%		<b>4%</b>
Predicted Grad	58%	61%	60%			20%	
<b>Actual Grad</b>	49%	55%	56%	57%	<b>1%</b>		<b>16%</b>
+/- Grad Perform	-9%	-6%	-4%			5%	5%
<b>Classes &lt; 20</b>	60%	43%	51%	50%	-1%		<b>6%</b>
<b>Classes &gt; 50</b>	2%	3%	2%	2%	<b>0%</b>		<b>2%</b>
<b>Full time Faculty</b>	84%	85%	84%	83%	-1%		<b>1%</b>
Faculty Salary						20%	7%
Student/Faculty	14 to 1	13 to 1	12 to 1	12 to 1	<b>0%</b>		<b>1%</b>
<b>Terminal Degree</b>	100%	100%	100%	100%	<b>0%</b>		<b>3%</b>
<b>25th % SAT</b>	1040	1050	1010	1010	<b>0</b>		7.5%
<b>75th % SAT</b>	1250	1260	1240	1210	-30	15%	
<b>Frosh Top 10%</b>	25%	24%	24%	24%	<b>0%</b>		<b>6%</b>
<b>Acceptance</b>	68%	58%	71%	68%	<b>3%</b>		<b>1.5%</b>
<b>Alumni Giving</b>	19%	20%	20%	21%	<b>1%</b>	5%	<b>5%</b>
\$ Spent/Student	\$20,617	\$22,102	\$22,971	\$22,703	-\$268	10%	10%
<b>Total</b>							<b>100%</b>
<b>% Steady or Improved</b>							<b>38%</b>
<b>% Declined</b>							<b>25%</b>
<b>% Change Unknown</b>							<b>37%</b>

## Impact of FY08 Governor's Budget Recommendations on Revenue and Obligations

	FY08 (%)	FY07 (%)	FY07 Final (%)
<b>Average Operating Appropriation % Increase</b>	4.20		
<b>Less: FT Undergraduate Out-of-State Penalty</b>	1.45		
<b>Net % Increase for NJIT</b>	2.8	(9.8)	(7.0)

### Governor's FY08 Recommended Appropriation Increases:

	(\$000's)	(\$000's)	(\$000's)
<b>Recommended Appropriation Increase for NJIT</b>	\$1,308	(\$4,960)	(\$3,530)
<b>Anticipated Salary Program Support</b>	\$626	\$0	\$0
<b>Capital/Major Maintenance</b>	\$0	\$0	\$0
<b>Total Anticipated FY08 Appropriation Increases</b>	\$1,934	(\$4,960)	(\$3,530)

## Undergraduate Out Of State Student Analysis

Full Time / Part Time	Student Category	Students #	Total Charges \$	Total Unrestricted Scholarships \$	Total Restricted Scholarships \$	Net Student Responsibility \$
FT	Honors	103	2,175,887	1,013,501	112,372	1,050,014
FT	Athletes	46	1,184,233	764,577	95,678	323,978
FT	Honors & Athletes	18	466,284	391,984	57,650	16,650
FT	All Other	272	5,152,938	362,330	39,533	4,751,075
<b>Total Full Time Students</b>		<b>439</b>	<b>8,979,342</b>	<b>2,532,393</b>	<b>305,233</b>	<b>6,141,716</b>
FT	Honors	103	24.2%	11.3%	1.3%	11.7%
FT	Athletes	46	13.2%	8.5%	1.1%	3.6%
FT	Honors & Athletes	18	5.2%	4.4%	0.6%	0.2%
FT	All Other	272	57.4%	4.0%	0.4%	52.9%
<b>Total Full Time Students</b>		<b>439</b>	<b>100.0%</b>	<b>28.2%</b>	<b>3.4%</b>	<b>68.4%</b>

## Undergraduate Out Of State Student Analysis

Tuition/ Fees	In-State	Out-of-State Increment		Total	% Out-of State	Out/ In
<b>Current</b>						
NJIT Tuition	\$9,066	\$6,784		\$15,850	42.8%	0.75
NJIT Fees	\$1,440	\$0		\$1,440	0.0%	
<b>Total</b>	<b>\$10,506</b>	<b>\$6,784</b>		<b>\$17,290</b>		
RU Tuition	\$7,923	\$8,505		\$16,428	51.8%	1.07
RU Fees	\$2,035	\$0		\$2,035	0.0%	
<b>Total</b>	<b>\$9,958</b>	<b>\$8,505</b>		<b>\$18,463</b>		
Rowan Tuition	\$6,798	\$6,798		\$13,596	50.0%	1.00
Rowan Fees	\$2,532	\$0		\$2,532	0.0%	
<b>Total</b>	<b>\$9,330</b>	<b>\$6,798</b>		<b>\$16,128</b>		
<b>Increased</b>						
NJIT Tuition	\$9,066	\$8,159		\$17,225	47.4%	0.90
NJIT Fees	\$1,440	\$0		\$1,440	0.0%	
<b>Total</b>	<b>\$10,506</b>	<b>\$8,159</b>		<b>\$18,665</b>		
<b>Total @7% Inc</b>	<b>\$11,241</b>	<b>\$8,731</b>		<b>\$19,972</b>		

Elasticity	FY08 Action	Revenue Change	Expense Change	Net Change	Net % of Budget	Note
	<b>FY07 Adjusted Budget @1/23/07</b>	<b>\$182,744</b>	<b>\$182,744</b>	<b>\$0</b>		
1	T&F Increase	\$5,560	\$371	\$5,189	2.8%	Based on 7% increase
3	Salary Program		\$5,175	(\$5,175)	2.8%	Based on State-wide bargaining patterns
3	FY07 Non-recurring carry forward	\$5,000		\$5,000	2.7%	
3	T&F Rate (Summer) and Enrollment Inc (over FY07 Base)	\$3,965		\$3,965	2.2%	
3	Non-recurring Funds in FY07 Budget	(\$3,149)		(\$3,149)	1.7%	
2	Commitments/Requirements		\$2,766	(\$2,766)	1.5%	Strategic Plan/utilities/debt service/insurance
3	Capital Projects		\$2,400	(\$2,400)	1.3%	Does not include maintenance items
3	Gov's Budget Recommendation	\$1,984		\$1,984	1.1%	
1	Recurring Needs		\$1,111	(\$1,111)	0.6%	Mostly personnel
1	Non-recurring needs		\$1,005	(\$1,005)	0.5%	Mostly Faculty Separation Incentive Program one-year cost/equipment
1	Adjustment to Reserve		\$668	(\$668)	0.4%	Brings reserve to \$1 million
3	Residence Hall Occupancy	(\$357)		(\$357)	0.2%	Reduction in multiple occupancy in response to competition
1	Campaign Reserve		\$172	(\$172)	0.1%	
3	Programmatic Budget Adjustments	(\$270)	(\$363)	\$93	0.1%	
3	Miscellaneous Net-Zero Adjustments	(\$1,565)	(\$1,565)	\$0	0.0%	
	<b>Total</b>	<b>\$193,912</b>	<b>\$194,484</b>	<b>(\$572)</b>	<b>0.3%</b>	
3	<b>40% of Legislative Salary Ask</b>	<b>\$1,320</b>		<b>\$1,320</b>	<b>0.7%</b>	
	<b>Total</b>	<b>\$195,232</b>	<b>\$194,484</b>	<b>\$748</b>	<b>0.4%</b>	
1	Some elasticity					
2	Minimal elasticity					
3	No elasticity					