

## 2<sup>nd</sup> Milestone (FY06) Strategic Plan Progress Assessment Report

Strategic Priorities / Objectives	Metric	Wt.	Baseline (FY 04) Normalized	Baseline Date	Final Target	Final Target Date	2 <sup>nd</sup> Milestone FY 06			% Target Achieve.	% Final Target Achieve.	Progress from Baseline
							Date	Target	Actual			
<b>Strategic Priority: Enhance and enrich the quality of life of the university community and ensure a focus on the student.</b>												
<b>Objective:</b> Develop and implement a landscaping/campus appearance enhancement plan, including improvement of the interior condition of buildings, by 2005 followed by completion of a facilities and infrastructure master plan by 2006. (Sr. VP Admin & Treasurer)	Project completion schedule	50%	0%	10/03	100%	FY 09	6/30/2006	40%	100%	100%	100%	✓
	Student satisfaction: Condition of buildings	50%	2.99	FY 04	3.24	FY 09	6/30/2006	3.09	3.25	105%	100%	✓
<b>Objective:</b> Systematically reengineer administrative and academic processes to improve customer and student satisfaction over the next five years. (VP Academic & Student Services, VP HR )	Overall Student satisfaction	16%	3.18	FY 04	3.38	FY 09	6/30/2006	3.24	3.34	103%	99%	✓
	Student satisfaction: Quality of advisement	16%	3.35	FY 04	3.5	FY 09	6/30/2006	3.41	3.46	101%	99%	✓
	Student satisfaction: Support for computer hardware & software	16%	3.20	FY 04	3.35	FY 09	6/30/2006	3.26	3.36	103%	100%	✓
	Student satisfaction: Billing & fee payment	16%	3.32	FY 04	3.42	FY 09	6/30/2006	3.36	3.15	94%	92%	➔
	Student satisfaction: Financial aid services	16%	3.10	FY 04	3.25	FY 09	6/30/2006	3.16	3.03	96%	93%	➔
	HR restructuring	10%	Existing <sup>1</sup>	FY 04	Consultant report	FY 05	6/30/2006	100%	100%	100%	100%	✓
	HR Customer satisfaction survey	10%	4.06	FY 04	4.2	FY 09	6/30/2006	4.06	3.98	98%	95%	➔
<b>Objective:</b> Move the men's soccer program to NCAA Division I status by spring 2005 as an integral part of the move of the university's intercollegiate athletics program from NCAA Division II to Division I. (VP Academic & Student Services)	Men's Soccer	25%	Div. II	FY 04	Div. I	FY 05	6/30/2006	100%	100%	100%	100%	✓
	Women's Soccer	25%	Div. II	FY 04	Div. I	FY 06	6/30/2006	100%	100%	100%	50%	⬆
	All other teams	50%	Div. II	FY 04	Div. I	FY 09	6/30/2006	20%	30%	150%	20%	⬆

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<b>Objective:</b> Implement high-profile, intellectually stimulating on-campus events by 2005. (VP Academic & Student Services/Dean of Student Services)	# of events	25%	3	FY 04	12	FY 06	6/30/2006	7	8	114%	67%	↑
	# of event attendees	25%	300		3600	FY 06	6/30/2006	1620	1800	111%	50%	↑
	Student satisfaction: Quality of campus life	25%	2.45	FY 04	3.00	FY 06	6/30/2006	2.71	2.78	103%	93%	↑
	Students satisfaction: Cultural & social events	25%	3.03	FY 04	3.33	FY 06	6/30/2006	3.15	3.19	101%	96%	↑
<b>Strategic Priority: Increase revenue from private sources.</b>												
<b>Objective:</b> Increase the percentage of alumni donors. (VP University Advancement)	% of alumni donors	100%	11%	FY 04	18%	FY 07	6/30/2006	15%	10%	67%	56%	↓
<b>Objective:</b> Increase gift revenue from private sources, exclusive of gifts-in-kind, by 7% annually for the next three years. (VP University Advancement)	% increase over last year	100%	100%	FY 04	125%	FY 07	6/30/2006	120%	99%	83%	79%	↓
<b>Objective:</b> Increase total number of donors	# of donors	100%	1	FY04	110%	FY07	6/30/2006	104%	100%	96%	91%	→
<b>Objective:</b> Successfully launch and complete two focused capital campaigns within the next three years. (VP University Advancement)	Project completion schedule	100%	0	FY 04	100%	FY 07	6/30/2006	66%	70%	106%	70%	↑
<b>Objective:</b> Launch the quiet phase of a comprehensive capital campaign in four years. (VP University Advancement)	Project completion schedule	100%	0	FY 04	100%	FY 08	6/30/2006	5%	10%	200%	10%	↑
<b>Strategic Priority: Develop a core of nationally recognized programs.</b>												
<b>Objective:</b> Build three programs to national prominence by 2008. (Provost/Sr VP Academic Affairs)	Externally funded research dollars	20%	100%	FY 04	150%	FY 09	6/30/2006	140%	111%	79%	74%	↑
	<b>Architecture**</b> Peer rank in architecture research	20%	Actual 2003	FY03	Top 10	FY 09	6/30/2006	14	11	NA	NA	→
	# of Out of State UG applicants for Arch <sup>3</sup>	20%	97	FY 04	150	FY 09	6/30/2006	120	122	102%	81%	↑

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	Incoming student profile (Top 25% HS Rank & SAT)	20%	56% & 1154	FY04	66% & 1164	FY 09	6/30/2006	60% & 1158	61% & 1131	102% & 98%	92% & 97%	➔
	# Externally funded scholars <sup>3</sup>	20%	5	FY 04	8	FY 09	6/30/2006	6	6	100%	75%	⬆
<b>Mathematics**</b>	Externally funded research dollars	25%	100%	FY 04	200%	FY 09	6/30/2006	120%	158%	132%	79%	⬆
	Externally funded research dollars per faculty	25%	100%	FY 04	170%	FY 09	6/30/2006	110%	161%	146%	95%	⬆
	Publications (peer reviewed)	25%	100%	FY 04	125%	FY 09	6/30/2006	110%	158%	144%	126%	✓
	Three year average #PhDs <sup>3</sup>	25%	4	FY 04	7	FY 09	6/30/2006	4	4	100%	57%	➔
<b>Wireless Communications and Networking: Electrical and Computer Engineering**</b>	Externally funded research dollars	20%	100%	FY 04	275%	FY 09	6/30/2006	170%	123%	72%	45%	➔
	Externally Funded No state	20%	100%	FY04	275%	FY09	6/30/2006	170%	159%	93%	58%	⬆
	Externally funded research dollars per faculty	20%	100%	FY 04	220%	FY 09	6/30/2006	148%	164%	111%	74%	⬆
	Externally funded No state per faculty	20%	100%	FY04	220%	FY09	6/30/2006	148%	211%	143%	96%	⬆
	Number of Patents Awarded	20%	8	FY04	16	FY09	6/30/2006	11	34	309%	213%	✓
	Publications (peer reviewed)	20%	100%	FY 04	125%	FY 09	6/30/2006	110%	166%	151%	133%	✓
	Three year average #PhDs <sup>3</sup>	20%	11	FY 04	16	FY 09	6/30/2006	11	13	118%	81%	⬆
<b>Objective:</b> Strengthen by 2005 three niche areas with high potential for NJIT and the State of New Jersey. (Dean NCE)	Externally funded research dollars	25%	100%	FY 04	275%	FY 09	6/30/2006	170%	125%	74%	45%	➔

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<b>Advanced Engineered Particulate Materials</b>	Externally funded research dollars per faculty	25%	100%	FY 04	220%	FY 09	6/30/2006	148%	125%	85%	57%	↑
	Publications (peer reviewed)	25%	100%	FY 04	125%	FY 09	6/30/2006	110%	111%	100%	88%	→
	Three year average #PhDs <sup>3</sup>	25%	3	FY 04	6	FY 09	6/30/2006	4	4	100%	67%	↑
<b>Neural Engineering</b>	Externally funded research dollars	25%	100%	FY 04	360%	FY 09	6/30/2006	150%	430%	287%	120%	✓
	Externally funded research dollars per faculty	25%	100%	FY 04	220%	FY 09	6/30/2006	150%	323%	215%	147%	✓
	Publications (peer reviewed)	25%	100%	FY 04	125%	FY 09	6/30/2006	110%	225%	205%	180%	✓
	Three year average #PhDs <sup>3</sup>	25%	1	FY 04	2	FY 09	6/30/2006	1	5	500%	250%	✓
<b>Nanotechnology</b>	Externally funded research dollars	25%	100%	FY 04	270%	FY 09	6/30/2006	135%	156%	115%	58%	↑
	Externally funded research dollars per faculty	25%	100%	FY 04	200%	FY 09	6/30/2006	140%	156%	111%	78%	↑
	Publications (peer reviewed)	25%	100%	FY 04	125%	FY 09	6/30/2006	110%	133%	121%	107%	✓
	Three year average #PhDs <sup>3</sup>	25%	2	FY 04	3	FY 09	6/30/2006	2	6	300%	200%	✓
<b>Objective:</b> Develop and implement a marketing program by 2005 that impacts constituents and local, regional, and national media. (VP for University Advancement)	US News peer assessment score	33%	2.6	FY 04	3	FY 09	6/30/2006	2.7	2.7	100%	90%	↑
	Number of media mentions	33%	567	FY04	658	FY 09	6/30/2006	603	768	127%	117%	✓
	Survey results <sup>1</sup>	33%	64%	FY 04	75%	FY 08	6/30/2006	NA	NA	NA	NA	
<b>Strategic Priority: Improve national rankings in research and intellectual property development.</b>												
<b>Objective:</b> Double externally sponsored research and development expenditures over the next 5 years. (VP R&D)	Externally funded research expenditure Direct+ICR (\$ thousands)	100%	100%	FY 04	200%	FY 09	6/30/2006	140%	112%	80%	56%	→

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<b>Objective:</b> Increase number of faculty recognition awards to at least the average of a select set of benchmark peer institutions within five years. (Provost & Sr. VP Academic Affairs)	Average # of peer faculty awards <sup>2</sup>	100%	0	FY 04	6	FY 09	6/30/2006	2	0	0%	0%	
<b>Objective:</b> Increase the number of licenses from university held intellectual property to at least the average of a select set of benchmark peer institutions within five years. (VP R&D)	Average # of licenses option agreements	100%	19	FY 04	50	FY 09	6/30/2006	31	52	168%	104%	✓
<b>Objective:</b> Reach and maintain a three-year average of 60 Ph.D. graduates per year in 15 disciplines within five years. (Dean of Grad Studies)	# of PhD graduates (3 year average)	50%	56 <sup>3</sup>	3 yr. moving avg	60	FY 09	6/30/2006	58	68	117%	113%	✓
	# PhD disciplines	50%	13 <sup>3</sup>	3yr. moving avg	15	FY 09	6/30/2006	14	17	121%	113%	✓
<b>Strategic Priority: Become nationally recognized for attracting high achieving students from diverse national and international population</b>												
<b>Objective:</b> Increase enrollment by fall of 2008: a) in the Dorman Honors College to 1 of 5 freshmen (Provost & Sr. VP Academic Affairs)	% freshmen enrollment in Honor's college <sup>3</sup>	100%	17%	FY 04	20%	FY 09	6/30/2006	18%	17%	94%	85%	↑
b) of newly admitted undergraduate students (Assoc VP Enrollment Planning)				FY 04								
i) 25% women	% of FTFT women	100%	20%	FY 04	25%	FY 09	6/30/2006	23%	18%	78%	72%	→
ii) 15% African-American	% of FTFT Afr.Am.	100%	9%	FY 04	15%	FY 09	6/30/2006	12%	11%	92%	73%	↑
iii) 15% Hispanic		100%	13%	FY 04	15%	FY 09	6/30/2006	14%	21%	150%	140%	✓
<b>Objective:</b> Enhance the diversity of the faculty to mirror the percentage of African-American, Hispanic, and women terminal degree recipients working in academia by 2010.	Under Development											
<b>Objective:</b> Increase the graduation rate of first-time, full-time freshmen (FTTF) to 55% by fall 2010. (Provost & Sr. VP Academic Affairs)	Graduation rate	100%	49% <sup>4</sup>	FY 04	55%	FY 11	6/30/2006	52%	56%	108%	102%	✓

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<b>Objective:</b> For an incoming freshman class of at least 750 students, Increase the mean SAT score by 20 points by 2005. (Assoc VP Enrollment Planning)	SAT score for FTFTF	50%	1148	FY 04	1163	FY 06	6/30/2006	1154	1110	96%	95%	➔
	# FTFTF	50%	698	FY 04	750	FY 06	6/30/2006	720	798	111%	106%	✓

- 1: Baseline (Re-engineering HR functions) FY 03.
- 2: Baseline (Employee satisfaction) FY 05.
- 3: 3 year average
- 4: Baseline at time of writing of the plan (FY 03)

\*\* Benchmark schools also to be developed where data are available directly from universities (Architecture--Syracuse, RPI, Carnegie Mellon, VPI, CUNY, Pratt)

<sup>1</sup>Survey Results: opinion survey conducted every three or four years

<sup>2</sup>Peer faculty awards: Metric refers to National Academy membership, which is too restrictive. Need to redefine metric.

<sup>3</sup>Freshmen enrolled in Honors College: 20% metric originally written for freshman class of 750, or 150 students. Metric should be changed to 150 freshman students.

- ✓=final target met
- ⬆=progress made
- ➔=more progress needed