

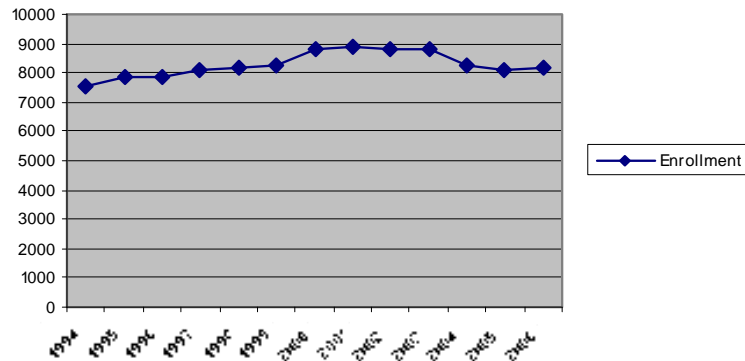
NJIT



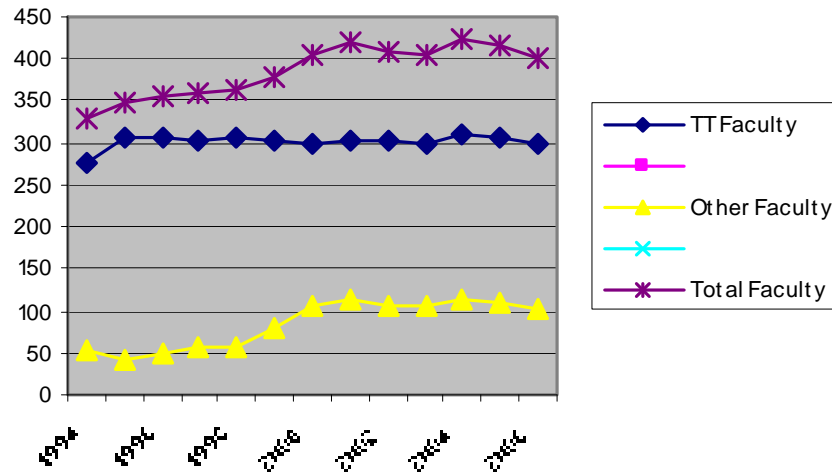
New Jersey's Science &  
Technology University

*THE EDGE IN KNOWLEDGE*

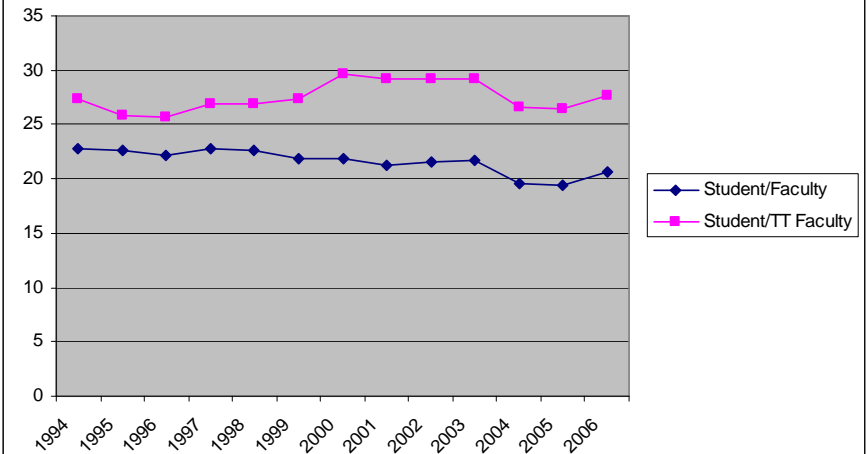
### Enrollment



### Faculty

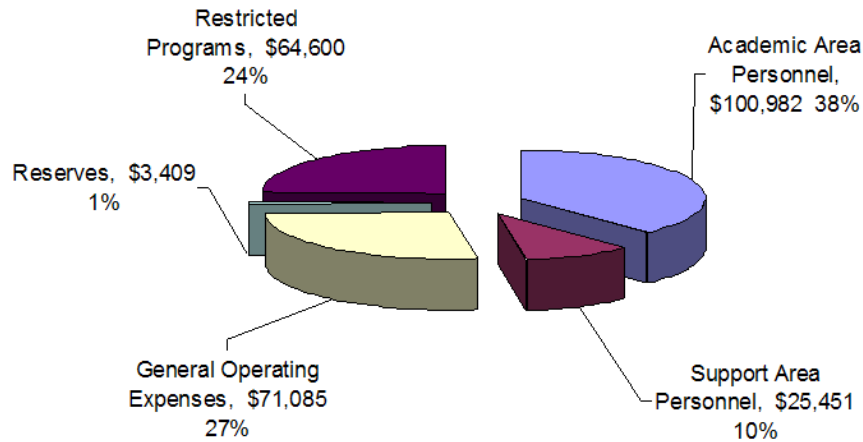


### Student/Faculty

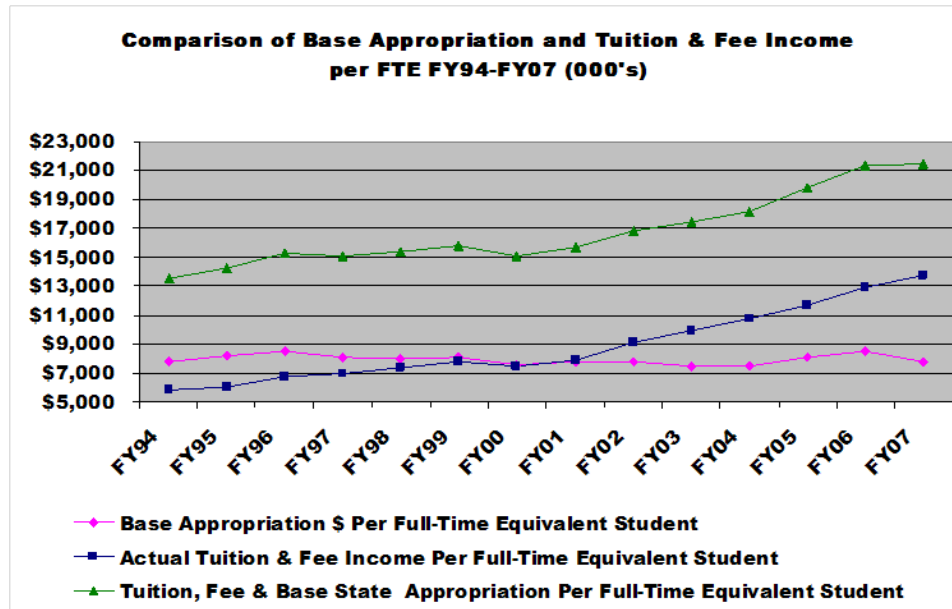


## FY2008 Expenses Operating Budget

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



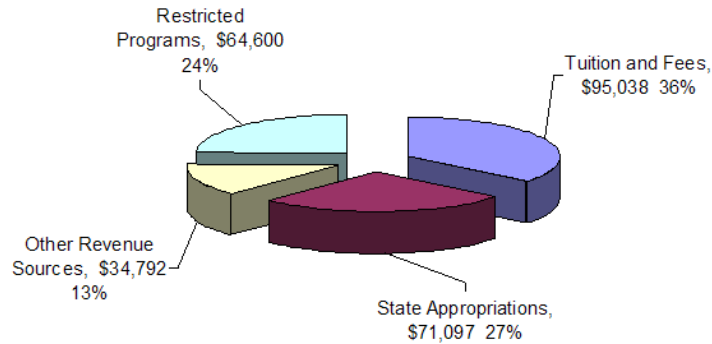
The “overhead” of delivering the educational program is about 100%



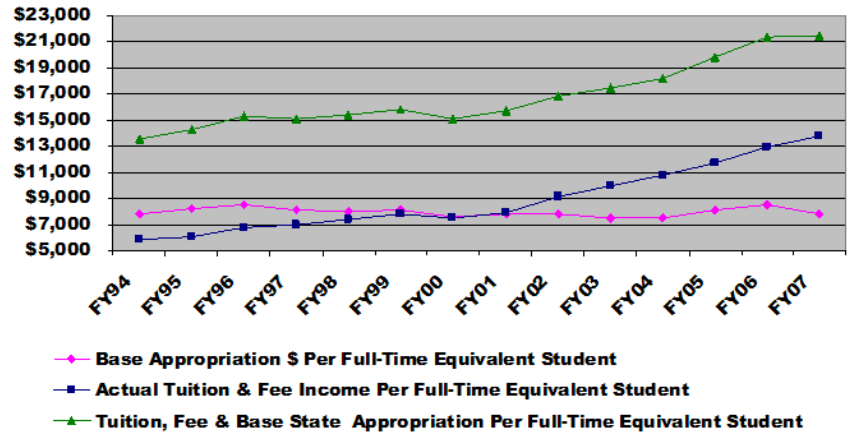
At current tuition and fee revenues per FTE, 15 FTE (22 students) demonstrates, on the macro scale, a need for additional faculty

## FY2008 Revenue Operating Budget

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



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



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

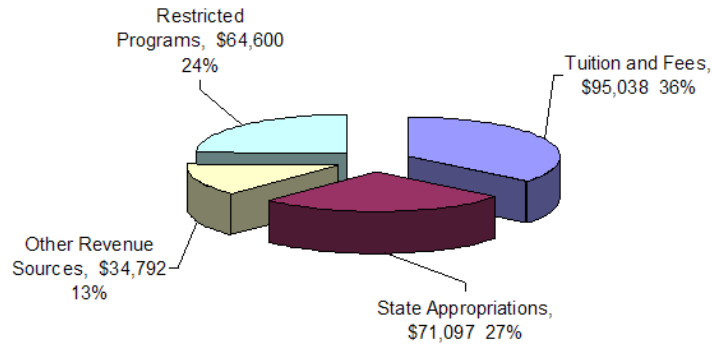
**Corzine to Cabinet: Find \$3 billion in budget cuts**

**Only school aid, rebates appear safe as governor looks to avert fiscal disaster next year**

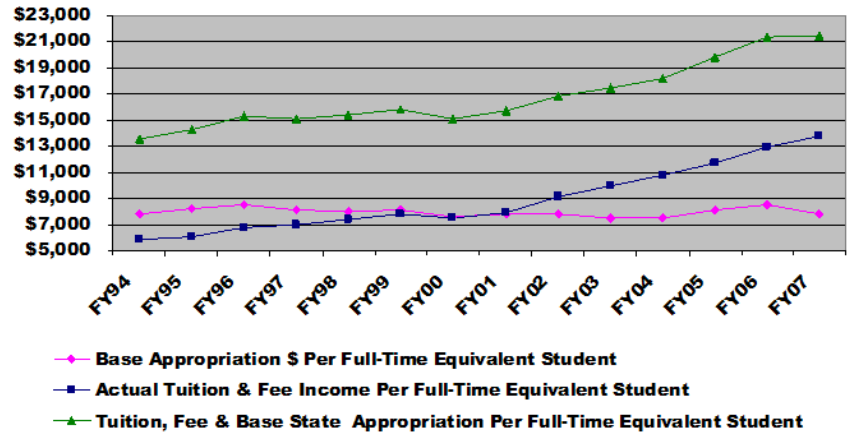
**Saturday, October 13, 2007**

## FY2008 Revenue Operating Budget

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



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



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

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

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

# Enrollment increase through

- Marketing
- Recruiting
- MS programs
- “New” programs (I want a larger school; NJIT does not offer the program I want)

<b>"Peer" Enrollments</b>						
<b>Institution Name</b>	<b>Fall 00</b>	<b>Fall 05</b>	<b>Fall 06</b>	<b>% Chng 00 to 05</b>	<b>% Chng 05 to 06</b>	<b>% Chng 00 to 06</b>
Drexel University	13128	18466	19845	40.7%	7.5%	51.2%
University of Missouri-Rolla	4626	5600	5858	<b>21.1%</b>	<b>4.6%</b>	<b>26.6%</b>
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%

<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			

<b>Program Changes from 2000 to 2006</b>			
<b>Institution Name</b>	<b>Added</b>	<b>Removed</b>	<b>% Chng 00 to 06</b>
Drexel University	21	1	51.20%
University of Missouri-Rolla	15	0	26.60%
Georgia Institute of Technology	7	2	21.10%
Stevens Institute of Technology	12	0	17.20%
Carnegie Mellon	51	2	15.60%
Illinois Institute of Technology	22	6	13.20%
Florida Institute of Technology	17	3	11.60%
NYIT	10	8	9.70%
Cooper Union	0	0	9.30%
University of Alabama in Huntsville	3	0	8.00%
University of Delaware	8	0	6.90%
University of Maryland-Baltimore	6	1	3.00%
Virginia Tech	9	3	2.20%
Clemson University	12	1	-0.90%
New Jersey Institute of Technology	3	0	-6.90%
Rensselaer Polytechnic Institute	13	0	-7.30%

# 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

## NJ 2007 College-Bound Seniors Intended Majors

Intended Major	Interest
Business Management	17%
Health Professions	16%
Education	11%
Visual and Performing Arts	9%
Engineering	7%
Biological and Biomedical Sciences	5%
<b>Total</b>	<b>65%</b>

## Enrollment/Resource Development

- 30 “new” (many subdivided and/or repackaged) programs over three years)
- 26 tenure –track hires over two years
  - All FSIP funds folded back into tenure-track positions

# Conclusions

“Business” is different than 15 years ago

We need to behave as a tuition driven institution

Need to be competitive

- Environmentally (campus physical plant/college neighborhood/student life)
- Programmatically

## Budget Outlook

Flat to 4% reduction in base appropriation: \$0 to \$2 million reduction

Salary program: \$4 million

Equivalent tuition increase: 12%

Equivalent FTE enrollment increase: 285

Equivalent “cut”: 3%