

3rd Milestone (FY07) Strategic Plan Progress Assessment Report

Strategic Priorities / Objectives	Metric	Wt.	Baseline (FY 04)	Baseline Date	Final Target	Final Target Date	3rd Milestone FY 07			% Target Achieve.	% Final Target Achieve.	Progress from Baseline
							Date	Target	Actual			
Strategic Priority: Enhance and enrich the quality of life of the university community and ensure a focus on the student.												
Objective: 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	6/30/2007	60%	100%	100%	100%	✓
	Student satisfaction: Condition of buildings	50%	2.99	FY 04	3.24	FY 09	6/30/2007	3.14	3.33	106%	103%	✓
Objective: 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	6/30/2007	3.3	3.35	102%	99%	✓
	Student satisfaction: Quality of advisement	16%	3.35	FY 04	3.5	FY 09	6/30/2007	3.44	3.38	98%	97%	↑
	Student satisfaction: Support for computer hardware & software	16%	3.20	FY 04	3.35	FY 09	6/30/2007	3.29	3.52	107%	105%	✓
	Student satisfaction: Billing & fee payment	16%	3.32	FY 04	3.42	FY 09	6/30/2007	3.38	3.32	98%	97%	↑
	Student satisfaction: Financial aid services	16%	3.10	FY 04	3.25	FY 09	6/30/2007	3.19	3.24	102%	100%	✓
	HR restructuring	10%	Existing ¹	FY 04	Consultant report	FY 05	6/30/2007	100%	100%	100%	100%	✓
	HR Customer satisfaction survey	10%	4.06	FY 04	4.2	FY 09	6/30/2007	4.14	3.96	96%	94%	→
Objective: 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	6/30/2007	100%	100%	100%	100%	✓
	Women's Soccer	25%	Div. II	FY 04	Div. I	FY 06	6/30/2007	100%	100%	100%	100%	✓
	All other teams	50%	Div. II	FY 04	Div. I	FY 09	6/30/2007	50%	60%	120%	50%	↑

Objective: 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	6/30/2007	12	14	117%	117%	✓
	# of event attendees	25%	300		3600	FY 06	6/30/2007	3600	3500	97%	97%	✓
	Student satisfaction: Quality of campus life	25%	2.45	FY 04	3.00	FY 06	6/30/2007	3.00	2.91	97%	97%	↑
	Students satisfaction: Cultural & social events	25%	3.03	FY 04	3.33	FY 06	6/30/2007	3.33	3.33	100%	100%	✓
Strategic Priority: Increase revenue from private sources.												
Objective: Increase the percentage of alumni donors. (VP University Advancement)	% of alumni donors	100%	11%	FY 04	18%	FY 07	6/30/2007	18%	10%	56%	56%	↓
Objective: 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	6/30/2007	125%	139%	111%	111%	✓
Objective: Increase total number of donors	# of donors	100%	1	FY04	110%	FY07	6/30/2007	110%	101%	92%	92%	→
Objective: 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 08	6/30/2007	90%	80%	89%	80%	↑
Objective: 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	6/30/2007	75%	10%	13%	10%	↑
Strategic Priority: Develop a core of nationally recognized programs.												
Objective: Build three programs to national prominence by 2008. (Provost/Sr VP Academic Affairs)	Externally funded research dollars	20%	100%	FY 04	150%	FY 09	6/30/2007	130%	111%	77%	74%	→
	Architecture** Peer rank in architecture research	20%	Actual 2003	FY03	Top 10	FY 09	6/30/2007	14	11	NA	NA	→
	# of Out of State UG applicants for Arch ³	20%	97	FY 04	150	FY 09	6/30/2007	129	132	102%	88%	↑

	Incoming student profile (Top 25% HS Rank & SAT)	20%	56% & 1154	FY04	66% & 1164	FY 09	6/30/2007	62% & 1160	61% & 1155	98% & 99%	92% & 99%	↑
	# Externally funded scholars ³	20%	5	FY 04	8	FY 09	6/30/2007	6.8	6	88%	75%	↑
Mathematics**	Externally funded research dollars	25%	100%	FY 04	200%	FY 09	6/30/2007	160%	188%	118%	94%	↑
	Externally funded research dollars per faculty	25%	100%	FY 04	170%	FY 09	6/30/2007	142%	156%	110%	92%	↑
	Publications (peer reviewed)	25%	100%	FY 04	48	FY 09	6/30/2007	43.7	67	153%	141%	✓
	Three year average #PhDs ³	25%	4	FY 04	7	FY 09	6/30/2007	5.8	4	69%	57%	→
Wireless Communications and Networking: Electrical and Computer Engineering**	Externally funded research dollars	20%	100%	FY 04	275%	FY 09	6/30/2007	205%	123%	60%	45%	→
	Externally Funded No state	20%	100%	FY04	275%	FY09	6/30/2007	205%	158%	77%	58%	↑
	Externally funded research dollars per faculty	20%	100%	FY 04	220%	FY 09	6/30/2007	172%	184%	107%	84%	↑
	Externally funded No state per faculty	20%	100%	FY04	220%	FY09	6/30/2007	172%	237%	138%	108%	✓
	Number of Patents Awarded	20%	8	FY04	16	FY09	6/30/2007	13	36	281%	225%	✓
	Publications (peer reviewed)	20%	100%	FY 04	108	FY 09	6/30/2007	99	139	141%	129%	✓
	Three year average #PhDs ³	20%	11	FY 04	16	FY 09	6/30/2007	14	16	114%	100%	✓
Objective: 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	6/30/2007	205%	413%	201%	150%	✓
Advanced Engineered Particulate Materials	Externally funded research dollars per faculty	25%	100%	FY 04	220%	FY 09	6/30/2007	172%	188%	109%	85%	↑
	Publications (peer reviewed)	25%	100%	FY 04	24	FY 09	6/30/2007	22	32	146%	135%	✓
	Three year average #PhDs ³	25%	3	FY 04	6	FY 09	6/30/2007	5	6	100%	100%	✓

Neural Engineering	Externally funded research dollars	25%	100%	FY 04	360%	FY 09	6/30/2007	256%	1035%	404%	288%	✓
	Externally funded research dollars per faculty	25%	100%	FY 04	220%	FY 09	6/30/2007	172%	621%	361%	282%	✓
	Publications (peer reviewed)	25%	100%	FY 04	10	FY 09	6/30/2007	9	20	222%	200%	✓
	Three year average #PhDs ³	25%	1	FY 04	2	FY 09	6/30/2007	1.6	5	313%	250%	✓
Nanotechnology	Externally funded research dollars	25%	100%	FY 04	270%	FY 09	6/30/2007	202%	455%	225%	169%	✓
	Externally funded research dollars per faculty	25%	100%	FY 04	200%	FY 09	6/30/2007	160%	303%	190%	152%	✓
	Publications (peer reviewed)	25%	100%	FY 04	30	FY 09	6/30/2007	28	43	154%	143%	✓
	Three year average #PhDs ³	25%	2	FY 04	3	FY 09	6/30/2007	3	7	269%	233%	✓
Objective: 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	6/30/2007	2.8	2.7	95%	90%	↑
	Number of media mentions	33%	567	FY04	658	FY 09	6/30/2007	622	837	135%	127%	✓
	Survey: NJIT	17%	47%	FY04	75%	FY08	6/30/2007	NA	51%	NA	68%	↑
	Survey : New Jersey Institute of Technology	17%	64%	FY 04	75%	FY 08	6/30/2007	NA	62%	NA	83%	➔
Strategic Priority: Improve national rankings in research and intellectual property development.												
Objective: 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	6/30/2007	160%	129%	81%	64%	↑
Objective: 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	100%	0	FY 04	6	FY 09	6/30/2007	3.6	0	0%	0%	
Objective: 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	6/30/2007	37.6	57	152%	114%	✓

Objective: 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 ³	3 yr. moving avg	60	FY 09	6/30/2007	58.4	68	116%	113%	✓
	# PhD disciplines	50%	13 ³	3yr. moving avg	15	FY 09	6/30/2007	14.2	19	134%	127%	✓
Strategic Priority: Become nationally recognized for attracting high achieving students from diverse national and international population												
Objective: Increase enrollment by fall of 2008:												
a) in the Dorman Honors College to 140 freshmen (VP for Academic and Student Services)	freshmen enrollment in Honor's college	100%	119	FY 04	140	FY 09	6/30/2007	134	137	102%	98%	✓
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	6/30/2007	23%	20%	87%	80%	→
ii) 15% African-American	% of FTFT Afr.Am.	100%	9%	FY 04	15%	FY 09	6/30/2007	13%	9%	71%	60%	→
iii) 15% Hispanic		100%	13%	FY 04	15%	FY 09	6/30/2007	14%	18%	127%	120%	✓
Objective: Enhance the diversity of the faculty to mirror the percentage of African-American, Hispanic, and women terminal degree recipients working in academia by 2010.	NA											
Objective: Increase the graduation rate of first-time, full-time freshmen (FTFTF) to 55% by fall 2010. (Provost & Sr. VP Academic Affairs)	Graduation rate	100%	49% ⁴	FY 04	55%	FY 11	6/30/2007	52%	51%	100%	93%	↑
Objective: 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 09	6/30/2007	1157	1138	98%	98%	→
	# FTFTF	50%	698	FY 04	750	FY 09	6/30/2007	729	731	100%	97%	↑

- 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)

- Progress from Baseline
- ✓ Target met
 - ↑ Progress
 - Progress to steady
 - ↓ Progress needed