

4th Milestone (FY08) Strategic Plan Progress Assessment Report

Strategic Priorities / Objectives	Metric	Wt.	Baseline (FY 04)	Baseline Date	Baseline (FY 04)	Final Target	Final Target Date	4th Milestone FY 08				% Final Target Achieve.	Progress from Baseline
								Milestone Date	Target	Actual	% Target Achieve.		
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	0	100%	FY 09	6/30/2008	80%	100%	125%	100%	✓
	Student satisfaction: Condition of buildings	50%	2.99	FY 04	2.99	3.24	FY 09	6/30/2008	3.19	3.25	102%	100%	✓
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	3.18	3.38	FY 09	6/30/2008	3.34	3.36	101%	99%	✓
	Student satisfaction: Quality of advisement	16%	3.35	FY 04	3.35	3.5	FY 09	6/30/2008	3.47	3.40	98%	97%	✓
	Student satisfaction: Support for computer hardware & software	16%	3.20	FY 04	3.20	3.35	FY 09	6/30/2008	3.32	3.57	108%	107%	✓
	Student satisfaction: Billing & fee payment	16%	3.32	FY 04	3.32	3.42	FY 09	6/30/2008	3.4	3.32	98%	97%	➔
	Student satisfaction: Financial aid services	16%	3.10	FY 04	3.10	3.25	FY 09	6/30/2008	3.22	3.29	102%	101%	✓
	HR restructuring	10%	Existing ¹	FY 04	Existing1	Consultant report	FY 05	6/30/2008	100%	100%	100%	100%	✓
	HR Customer satisfaction survey	10%	4.06	FY 04	4.06	4.2	FY 09	6/30/2008	4.17				
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. II	Div. I	FY 05	6/30/2008	100%	100%	100%	100%	✓
	Women's Soccer	25%	Div. II	FY 04	Div. II	Div. I	FY 06	6/30/2008	100%	100%	100%	100%	✓
	All other teams	50%	Div. II	FY 04	Div. II	Div. I	FY 09	6/30/2008	80%	80%	100%	80%	⬆

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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	3	12	FY 06	6/30/2008	10	18	176%	150%	✓
	# of event attendees	25%	300		300	3600	FY 06	6/30/2008	2940	4500	153%	125%	✓
	Student satisfaction: Quality of campus life	25%	2.45	FY 04	2.45	3.00	FY 06	6/30/2008	2.89	2.90	100%	97%	✓
	Students satisfaction: Cultural & social events	25%	3.03	FY 04	3.03	3.33	FY 06	6/30/2008	3.27	3.23	99%	97%	✓
Strategic Priority: Increase revenue from private sources.													
Objective: Increase the percentage of alumni donors. (VP University Advancement)	% of alumni donors	100%	11%	FY 04	11%	18%	FY 07	6/30/2008	18%	11%	61%	61%	➔
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	\$5,103,925	125%	FY 07	6/30/2008	125%	176%	176%	141%	✓
Objective: Increase total number of donors	# of donors	100%	1	FY04	5,268	110%	FY07	6/30/2008	110%	112%	102%	102%	✓
Objective: Successfully launch and complete two focused capital campaigns within the next three years. (VP University Advancement)	Project completion schedule	100%	0	FY 04	0	100%	FY 07	6/30/2008	100%	100%	100%	100%	✓
Objective: Launch the quiet phase of a comprehensive capital campaign in four years. (VP University Advancement)	Project completion schedule	100%	0	FY 04	0	100%	FY 08	6/30/2008	100%	75%	75%	75%	➔
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	\$1,750,793	150%	FY 09	6/30/2008	140%	78%	78%	52%	↓
Architecture**	Peer rank in architecture research	20%	Actual 2003	FY03	Actual 2003	Top 10	FY 09	6/30/2008		NA	NA	NA	
	# of Out of State UG applicants for Arch ³	20%	97	FY 04	97	150	FY 09	6/30/2008	139	147	105%	98%	✓

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	Incoming student profile (Top 25% HS Rank & SAT)	20%	56% & 1154	FY04	56% & 1154	66% & 1164	FY 09	6/30/2008	64% & 1160	75% & 1141	118% & 98%	114% & 98%	↑
	# Externally funded scholars ³	20%	5	FY 04	5	8	FY 09	6/30/2008	7.4	8	108%	100%	✓
Mathematics**	Externally funded research dollars	25%	100%	FY 04	\$1,175,706	200%	FY 09	6/30/2008	180%	134%	134%	67%	↑
	Externally funded research dollars per faculty	25%	100%	FY 04	\$27,342	170%	FY 09	6/30/2008	156%	154%	154%	91%	↑
	Publications (peer reviewed)	25%	100%	FY 04	38	48	FY 09	6/30/2008	38.2	53	139%	112%	✓
	Three year average #PhDs ³	25%	4	FY 04	4	7	FY 09	6/30/2008	6.4	3.67	57%	52%	→
Wireless Communications and Networking: Electrical and Computer Engineering**	Externally funded research dollars	20%	100%	FY 04	\$891,473	275%	FY 09	6/30/2008	240%	88%	40%	32%	→
	Externally Funded No state	20%	100%	FY04	\$691,694	275%	FY09	6/30/2008	240%	113%	51%	41%	→
	Externally funded research dollars per faculty	20%	100%	FY 04	\$74,331	220%	FY 09	6/30/2008	196%	150%	85%	68%	↑
	Externally funded No state per faculty	20%	100%	FY04	\$57,637	220%	FY09	6/30/2008	196%	194%	110%	88%	↑
	Number of Patents Awarded	20%	8	FY04	8	16	FY09	6/30/2008	14				
	Publications (peer reviewed)	20%	100%	FY 04	86	108	FY 09	6/30/2008	86				
	Three year average #PhDs ³	20%	11	FY 04	16	16	FY 09	6/30/2008	15	15.67	104%	98%	✓
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	\$1,115,358	275%	FY 09	6/30/2008	240%				
Advanced Engineered Particulate Materials	Externally funded research dollars per faculty	25%	100%	FY 04	\$278,840	220%	FY 09	6/30/2008	196%	923%	524%	419%	✓
	Publications (peer reviewed)	25%	100%	FY 04	19	24	FY 09	6/30/2008	19				
	Three year average #PhDs ³	25%	3	FY 04	6	6	FY 09	6/30/2008	5				

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Neural Engineering	Externally funded research dollars	25%	100%	FY 04	\$104,364	360%	FY 09	6/30/2008	308%	1340%	465%	372%	✓
	Externally funded research dollars per faculty	25%	100%	FY 04	\$34,788	220%	FY 09	6/30/2008	196%	804%	457%	365%	✓
	Publications (peer reviewed)	25%	100%	FY 04	8	10	FY 09	6/30/2008	8				
	Three year average #PhDs ³	25%	1	FY 04	1	2	FY 09	6/30/2008	1.8				
Nanotechnology	Externally funded research dollars	25%	100%	FY 04	\$720,586	270%	FY 09	6/30/2008	236%	238%	110%	88%	↑
	Externally funded research dollars per faculty	25%	100%	FY 04	\$144,117	200%	FY 09	6/30/2008	180%	238%	149%	119%	✓
	Publications (peer reviewed)	25%	100%	FY 04	24	30	FY 09	6/30/2008	24				
	Three year average #PhDs ³	25%	2	FY 04	2	3	FY 09	6/30/2008	3				
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	2.6	3	FY 09	6/30/2008	2.9	2.6	89%	87%	➔
	Number of media mentions	33%	567	FY04	567	658	FY 09	6/30/2008	640	887	139%	135%	✓
	Survey results	33%	64%	FY 04	64%	75%	FY 08	6/30/2008	NA	62%	NA	NA	
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	\$41,055	200%	FY 09	6/30/2008	180%	89%	89%	71%	↑
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	0	6	FY 09	6/30/2008	4.8	3	63%	50%	↑
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	19	50	FY 09	6/30/2008	43.8	88	201%	176%	✓

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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	56 ³	60	FY 09	6/30/2008	59	62	105%	103%	✓
	# PhD disciplines	50%	13 ³	3yr. moving avg	13 ³	15	FY 09	6/30/2008	15	16	107%	107%	✓
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 1 of 5 freshmen (Provost & Sr. VP Academic Affairs)	% freshmen enrollment in Honor's college	100%	17%	FY 04	119	20%	FY 09	6/30/2008	19%	20.7%	110%	103%	↑
b) of newly admitted undergraduate students (Assoc VP Enrollment Planning)													
i) 25% women	% of FTTF women	100%	20%	FY 04	131	25%	FY 09	Fall 08	24%	20.3%	85%	81%	→
ii) 15% African-American	% of FTTF Afr.Am.	100%	9%	FY 04	60	15%	FY 09	Fall 08	14%	8.5%	61%	56%	→
iii) 15% Hispanic		100%	13%	FY 04	88	15%	FY 09	Fall 08	15%	20.2%	138%	134%	✓
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.													
Objective: 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% ⁴	FY 04	49% ⁴	55%	FY 11	6/30/2008	52%	57%	109%	104%	✓
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 FTTF	50%	1148	FY 04	1148	1163	FY 09	6/30/2008	1160	1142	98%	98%	→
	# FTTF	50%	698	FY 04	698	750	FY 09	6/30/2008	740	779	105%	104%	✓

- 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. universities (Architecture--Syracuse, RPI, Carnegie Mellon, VPI, CUNY, Pratt)

- ✓=final target met
- ↑=progress made
- =more progress needed