

NJIT



New Jersey's Science &  
Technology University

*THE EDGE IN KNOWLEDGE*

# Agenda

- FY10 budget and budget issues
- Status of Central High
- Status of Gateway Project
- Enrollment

## From NJ FY 2009-10 Budget

“Of the amounts hereinabove appropriated for senior public institutions of higher education, an amount up to 5.25% of the appropriation for each senior public institution of higher education shall be withheld until the **institution certifies** to the Director of the Division of Budget and Accounting in the Department of the Treasury that the **institution has: 1) achieved or will achieve personnel related cost savings through wage freezes, furloughs, or other actions that provide savings equivalent to Fiscal Year 2010 savings that the negotiated self-directed furlough program for civilian State employees will achieve;**”

## From NJ FY 2009-10 Budget

“The senior public institutions of higher education having expressed a commitment to limit tuition increases, the amounts hereinabove appropriated from federal economic stimulus funds for senior public institutions of higher education shall be withheld until the institution certifies to the Director of the Division of Budget and Accounting in the Department of the Treasury that the institutions increase in its in-state undergraduate 2009-10 tuition rates and required educational and general fees does not exceed 3% above the institution’s in-state undergraduate 2008-09 tuition rates and required fees.”

What does the budget language imply for us?

“cost savings through wage freezes, furloughs, or other actions that provide savings equivalent to Fiscal Year 2010 savings that the negotiated self-directed furlough program for civilian State employees will achieve”

“Furlough program:”

- Delayed ATB salary increase
- 10 furlough days (equivalent to 3.8% of salary)
- 3 banked vacation days (payable on separation if not used)

# What issues does the FY10 appropriation present?

- \$3 million stimulus money is one-time
- 3% tuition & fee increase cap limits revenue
- No money appropriated for salary increases
- State salary pattern pushes off increases
- Furloughs imply lost work
- Furloughs plus salary increase delay implies “take home pay reduction” for FY10
- Future liability (banked vacation days)

# FY10 Budget Status

- Began development of a furlough program with added banked vacation days (using State pattern and similar State College pattern as a guide)
- FY10 budget balanced with furlough program
- Continued discussion with Trenton
  - Cost savings equivalent to 10 furlough days sufficient (3.8% rounded to 4%)
- Began working out delayed salary increase program (no furloughs/no banked vacation days)

# FY10 Budget Status

- Can spread cost savings over two years
  - Delayed salary increases resulting in
    - Required cost (cash) savings over two years
    - Salary levels made whole at the end of two years
- FY10 budget now slightly out of balance so need to be conservative, but
  - No furloughs, no take home pay reduction, no accrued liability

# Future Budget Issues

- Status of one-time stimulus (\$3 million in FY10) ?
- Future tuition caps (previous caps about 8% but 3% for FY10) ?
- Future appropriation for salary increases (previously about 40% of need but zero for FY10) ?
- Future base appropriation (increased, flat, reduced) ?

# Agenda

- FY10 budget and budget issues
- Status of Central High
- Status of Gateway Project
- Enrollment

# NJIT Enrollment Fall 2006-2008 (Actual) to Fall 2012 (Projected)

## “Planned Enrollment Growth”

|                       | Actual  |         |         | Projected |         |         |         |
|-----------------------|---------|---------|---------|-----------|---------|---------|---------|
|                       | 2006-07 | 2007-08 | 2008-09 | 2009-10   | 2010-11 | 2011-12 | 2012-13 |
| Total Undergrad       | 5,380   | 5,416   | 5,585   | 5,776     | 5,978   | 6,203   | 6,391   |
| Total Grad (MS + PhD) | 2,829   | 2,860   | 2,822   | 3,142     | 3,346   | 3,558   | 3,809   |
| Total Headcount       | 8,209   | 8,276   | 8,407   | 8,918     | 9,324   | 9,761   | 10,200  |

April 9, 2009

# Fall 2008 vs. Fall 2009 Enrollment

|              | Continue<br>Fall 2008 | Continue<br>Fall 2009 | Freshmen<br>Fall 2008 | Freshmen<br>Fall 2009 | New<br>Transfers<br>Fall 2008 | New<br>Transfers<br>Fall 2009 | Readmi<br>ts Fall<br>2008 | Readmits<br>Fall 2009 | New<br>MS+PhD<br>Fall 2008 | New<br>MS+PhD<br>Fall 2009 | Non-<br>Matrics<br>Fall 2008 | Non-<br>Matrics<br>Fall 2009 | Totals<br>Fall 2008 | Totals<br>Fall 2009 |
|--------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------------|-------------------------------|---------------------------|-----------------------|----------------------------|----------------------------|------------------------------|------------------------------|---------------------|---------------------|
| <b>UG</b>    |                       |                       |                       |                       |                               |                               |                           |                       |                            |                            |                              |                              |                     |                     |
| Full-time    | 3135                  | 3383                  | 798                   | 930                   | 361                           | 372                           | 79                        | 95                    | NA                         | NA                         | 11                           | 10                           | 4384                | 4790                |
| Part-time    | 642                   | 608                   | 120                   | 68                    | 94                            | 100                           | 86                        | 78                    | NA                         | NA                         | 259                          | 280                          | 1201                | 1134                |
| Subtotal     | 3777                  | 3991                  | 918                   | 998                   | 455                           | 472                           | 165                       | 173                   | 0                          | 0                          | 270                          | 290                          | 5585                | 5924                |
| <b>G</b>     |                       |                       |                       |                       |                               |                               |                           |                       |                            |                            |                              |                              |                     |                     |
| Full-time    | 874                   | 963                   | NA                    | NA                    | NA                            | NA                            | 11                        | 13                    | 614                        | 637                        | 11                           | 17                           | 1510                | 1630                |
| Part-time    | 818                   | 799                   | NA                    | NA                    | NA                            | NA                            | 41                        | 35                    | 285                        | 287                        | 168                          | 165                          | 1312                | 1286                |
| Subtotal     | 1692                  | 1762                  | 0                     | 0                     | 0                             | 0                             | 52                        | 48                    | 899                        | 924                        | 179                          | 182                          | 2822                | 2916                |
| <b>TOTAL</b> | 5469                  | 5753                  | 918                   | 998                   | 455                           | 472                           | 217                       | 221                   | 899                        | 924                        | 449                          | 472                          | 8407                | 8840                |

|                   |  |      |  |     |  |     |  |    |  |     |  |     |  |      |
|-------------------|--|------|--|-----|--|-----|--|----|--|-----|--|-----|--|------|
| <b>Difference</b> |  | +284 |  | +80 |  | +17 |  | +4 |  | +25 |  | +23 |  | +433 |
|-------------------|--|------|--|-----|--|-----|--|----|--|-----|--|-----|--|------|

# Summary of Fall 2009 Enrollment

- Overall enrollment of 8,840 students is second largest ('01-8,854 students) in university history, 5% increase.
- Largest freshman class, 998 students, 8% increase.
- Composite SAT scores of 1143, 11 point increase, (national composite, 1016).
- First time students is 2,386, 27% of total enrollment, need to improve retention, particularly given declining high school and graduate international enrollments.

# New UG Program Enrollments Fall 2009 vs Fall 2008

| Program                        | Enrollment   |       |
|--------------------------------|--------------|-------|
|                                | 2009F        | 2008F |
| Business & Information Systems | 23           | 6     |
| Computational Sciences         | 1            | 0     |
| Computing & Business           | 14           | 7     |
| Digital Design                 | 36           | 4     |
| Enterprise Dev*                | *Deactivated | 0     |
| Interior Design                | 45           | 12    |
| International Business         | 38           | 5     |
| Law, Technology & Culture      | 3            | N/A   |
| Total                          | 160          | 34    |

# New MS Program Enrollments Fall 2009 vs Fall 2008

| Program                         | Enrollment   |       |
|---------------------------------|--------------|-------|
|                                 | 2009F        | 2008F |
| Bioelectronics                  | 7            | 0     |
| Biostatistics                   | 14           | 6     |
| Bus. & Info Systems             | 49           | 15    |
| Computing & Business            | 10           | 3     |
| Emergency Mgmt & Bus Continuity | 4            | 2     |
| Enterprise Development*         | *Deactivated | 1     |
| Healthcare Systems Mgmt         | 10           | 3     |
| International Bus               | 8            | 3     |
| IT Admin & Security             | 15           | N/A   |
| Pharmaceutical Chemistry        | 7            | N/A   |
| Pharmaceutical Systems Mgmt     | 16           | N/A   |
| Power & Energy Sys              | 21           | 8     |
| Software Engineering            | 5            | N/A   |
| Total                           | 166          | 41    |

# **TACTICS TO INCREASE APPLICATIONS/ADMISSION/ENROLLMENT (UNDERGRADUATE AND GRADUATE) FOR FALL 2010 AND BEYOND**

## **A. *Additional* UNDERGRADUATE TACTICS :**

- Update design of university website to increase interactivity for prospective students; opportunities for social networking; customized messaging, e.g., “tag” female web pages to for easy access.
- Create on-campus specialized (i.e. by college) information session/tours; expand career exploration events; initiate a Greater Newark presence at Open Houses.
- Recommend College/Departmental Information Sessions/Receptions at selected high schools.
- Renew and expand relationships in-state and nationally (i.e., urban schools) with magnet Science, Mathematics, Engineering and Technology (SMET) high schools.

## **TACTICS TO INCREASE APPLICATIONS/ADMISSION/ENROLLMENT (UNDERGRADUATE AND GRADUATE) FOR FALL 2010 AND BEYOND**

### **A. *Additional* UNDERGRADUATE TACTICS CONT'D:**

- Use the National Clearinghouse to track admitted FTFTF who declined NJIT, went to county colleges in NJ, to engage them in NJIT's prospective student portal for transfer admission.
- Recommend faculty to visit community colleges; faculty exchange programs; invite CC students to visit and tour specific major facilities, classes.
- NJIT/CC student to prospective student outreach.
- Create on-line advising opportunities for the CC students.
- Career Development Services to offer workshops at County Colleges.

# **TACTICS TO INCREASE APPLICATIONS/ADMISSION/ENROLLMENT (UNDERGRADUATE AND GRADUATE) FOR FALL 2010 AND BEYOND**

## ***B. Additional GRADUATE TACTICS:***

- Recommend a CRM process and/or product for instant response to domestic inquiries; convene “Instant Decision Days” for local domestic students; for current NJIT undergraduate students.
- Recommend faculty visits to targeted universities in NY/NJ metropolitan area.
- Create a “tiered” revision to the MS Fellowship merit program.
- Create a “referral program” with a reward for current students who refer friends who are admitted.

## **TACTICS TO INCREASE APPLICATIONS/ADMISSION/ENROLLMENT (UNDERGRADUATE AND GRADUATE) FOR FALL 2010 AND BEYOND CONT'D**

### ***B. Additional GRADUATE TACTICS (Cont'd):***

- Recommend purchase of GRE names for an email campaign to jump-start interest in new programs.
- Convene focus groups to determine why current students chose NJIT; use results to refine our recruitment efforts with international students.
- Waive GRE and TOEFL for international MS students who want to transfer from US institutions; waive TOEFL requirement if GRE is at an agreed-upon minimum verbal score.
- Create a teleconference or webinar opportunity for international students.
- Explore use of international social networking sites.
- Market DL to international markets.

**TACTICS TO INCREASE  
APPLICATIONS/ADMISSION/ENROLLMENT  
(UNDERGRADUATE AND GRADUATE) FOR FALL  
2010 AND BEYOND**

***B. Additional GRADUATE TACTICS (Cont'd):***

- Explore use of international alumni who have returned to their home countries as “NJIT Ambassadors.”
- Conduct virtual information sessions and EduUSA Centers overseas.
- Recommend an external review of graduate recruiting and admissions processes.

# **TACTICS TO INCREASE APPLICATIONS/ADMISSION/ENROLLMENT (UNDERGRADUATE AND GRADUATE) FOR FALL 2010 AND BEYOND CONT'D**

## **C. RETENTION TACTICS:**

- Email active students who are in good academic standing and not registered: offer to “maintain registration” at no cost; intervene (financial aid, counseling, academic advising, etc.) to help them register.
- Develop a “Student Retention” process through which all new and current student cancellations, withdrawals, etc. are processed.
- Critically review and analyze the current advising model.