

NJIT



New Jersey's Science &
Technology University

THE EDGE IN KNOWLEDGE

Agenda

- Status of Central High
- NJIT Campus Gateway Project
- Strategic Planning/Middle States Self-Study
- FY10 and FY11 Budget

Strategic Plan

- ViSTa: Vision-Strategy-Tactics (Steering Committee, Task Forces)
- Mission, Vision, Core Values, Value Proposition, Goals, Strategic Priorities, Strategic Objectives, Tactics
- <http://www.njit.edu/president/planning/index.php>
- Suggestions: strategicplan@njit.edu
- Focused on aligning efforts
- Integral to Middle States Self Study (2011-2012):
<http://www.njit.edu/middlestates/index.php#>

Strategic Priorities

- Enhance the quality of academic and campus life for the university community.
- Sustain a base of private support.
- Be nationally recognized for thematic core areas of integrated research and learning in: Life and Healthcare Science and Engineering; Sustainable Systems; Digital “Everyware”; and the Design Professions.
- Be nationally recognized for attracting high achieving students and faculty from diverse populations.

Strategic Priorities (sample Objectives)

- Enhance the quality of academic and campus life for the university community.
 - Laboratories and classrooms
 - Outcomes assessment
 - NJIT Campus Gateway Plan

- Sustain a base of private support.
 - Alumni giving
 - Comprehensive Campaign

Strategic Priorities (sample Objectives)

- Be nationally recognized for thematic core areas of integrated research and learning in: Life and Healthcare Science and Engineering; Sustainable Systems; Digital “Everyware”; and the Design Professions.
 - Scholarship
 - Course offerings
 - Relations with professions
- Be nationally recognized for attracting high achieving students and faculty from diverse populations.
 - Enrollment of 11,000 with increased % graduate
 - Retention/graduation rates
 - GRE/GMAT admission targets

FY11 Budget Development (\$000's)		
	% Δ from FY10	\$ Δ from FY10
Revenue Changes		
Tuition and Fees		
FY11 Base Adjustment	-0.9%	(\$968)
Enrollment Increase	2.6%	\$2,671
T&F Increase	4.0%	\$4,272
Other Tuition	2.7%	\$202
Total T&F	5.5%	\$6,177

FY11 Budget Development (\$000's)		
	% Δ from FY10	\$ Δ from FY10
Government Appropriations		
FY10 Base Reduction	-6.3%	(\$2,653)
FY11 State Reduction	-4.2%	(\$1,776)
Federal Stimulus Elimination	-100.0%	(\$3,009)
Total Government	-16.5%	(\$7,438)
Other	3.4%	\$1,892
Total Resource Change	0.3%	\$631

FY11 Budget Development (\$000's)		
	% Δ from FY10	\$ Δ from FY10
Expense Changes		
Student Aid	2.0%	\$410
Capital Projects	33.3%	\$1,500
Salary Program	4.6%	\$4,747
Other	1.4%	\$780
Total Expense Change	3.5%	\$7,437

FY11 Budget Development (\$000's)		
	% Δ from FY10	\$ Δ from FY10
Total FY11 Impact	-3.2%	(\$6,806)
As % of FY10 State Approp	-15.1%	
As % of FY10 Unrestricted Budget	-3.6%	

NJIT



New Jersey's Science &
Technology University

THE EDGE IN KNOWLEDGE