

NJIT



New Jersey's Science &  
Technology University

***THE EDGE IN KNOWLEDGE***

**SCORECARD**  
**NEW JERSEY INSTITUTE OF TECHNOLOGY**  
**FY12 Preliminary Budget Factors**  
**March 23, 2011**  
**(\$000's)**

	<u>Revenue</u>	<u>Expense</u>	<u>Net to Close/ (Widen) Budget</u>
FY11 Mid-Year approved operating budget	221,270	221,270	0

	<u>Type of</u>	<u>Revenue</u>	<u>Expense</u>	<u>Net to Close/ (Widen) Budget</u>	<u>Comments</u>
	<u>Transfer</u>				

**State Appropriations (1):**

Supplemental State Appropriation	Base	(1,495)		(1,495)	Eliminate 1-Time Supplemental ARRA Funds
Fringe Benefits	Base			0	
<b>Total State Appropriations</b>		<b>(1,495)</b>	-	<b>(1,495)</b>	

**Other Changes:**

FY11 Prior Year Purchase Orders	Base	(2,000)	(2,000)	0	Prior year commitments
FY09 Year End Fund Balance	Base	(2,308)		(2,308)	Fund Balance used in FY11
FY10 Year End Fund Balance	Base	(1,268)		(1,268)	Fund Balance used in FY11
Intellectual Property	Base	(108)	(277)	169	Restore Original Base Budget
Capital Campaign	Base		(493)	493	Remove 1-Time Budget Increase FY11
1-Time Transfers Other	Base		(64)	64	1-Time Budgets FY11
Start-Up Funds OPI Program	Base		(180)	180	1-Time Start-Up Funds - OPI Joint Program
Hourly Students	Base		140	(140)	Return Mid-Year Reduction to Provost Base
Annualization of FY11 Salary Program	Base		3,378	(3,378)	Slotbook Budgeted Salary Program
FY11 Sabbatical Reversal	1-Time		243	(243)	
FY12 Sabbatical Savings	1-Time		(284)	284	
Net - FY11 Annual Value of Vacancies / Salary Turnover	Base		(1,244)	1,244	No FY11 Budgeted Vacancies in FY12 Base
<b>Total Other Changes</b>		<b>(5,684)</b>	<b>(781)</b>	<b>(4,903)</b>	
<b>Total Known Budget Adjustments</b>		<b>(7,179)</b>	<b>(781)</b>	<b>(6,398)</b>	
<b>FY12 Preliminary Budget</b>		<b>214,091</b>	<b>220,489</b>	<b>(6,398)</b>	

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**NEW JERSEY INSTITUTE OF TECHNOLOGY**

**FY12 Preliminary Budget Factors**

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	<u>Type of Transfer</u>	<u>Revenue</u>	<u>Expense</u>	<u>Net to Close/ (Widen) Budget</u>	<u>Comments</u>
<b>FY12 Preliminary Budget</b>		<b>214,091</b>	<b>220,489</b>	<b>(6,398)</b>	

**FY12 Potential Budget Variables:**

**Tuition and Direct Program Expenses:**

Tuition and Fee Enrollment Change	Base	1,937		1,937	Project 2% Enrollment Increase
Tuition and Fee Rate Change	Base	6,987		6,987	6% Tuition and Fee Increase
Undergraduate Awards	Base		348	(348)	6% Rate Increase
Graduate Awards	Base		213	(213)	6% Rate Increase
<b>Total Tuition and Direct Program Expenses</b>		<b>8,924</b>	<b>561</b>	<b>8,363</b>	

**VP Requested Budget Increases:**

Faculty 'Net' Vacancy Requests	Base		102	(102)	See Faculty Recruitment Request
Staff 'Net' Vacancy Requests	Base		2,030	(2,030)	See Staff Recruitment Request
Priority Fund	Base		1,500	(1,500)	Prioritized (TBD) Funding of Non-Personnel Requests
<b>Total VP Requested Budget Increases</b>		<b>-</b>	<b>3,632</b>	<b>(3,632)</b>	

<b>Total Potential Budget Adjustments</b>		<b>8,924</b>	<b>4,193</b>	<b>4,731</b>	
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<b>FY12 Base Budget (Includes Variables)</b>		<b>223,015</b>	<b>224,682</b>	<b>(1,667)</b>	
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## Fiscal Year 2012 Preliminary Capital Budget

Use	Revenue (000's)	Expense (000's)		Comment
Plant Fund	\$8,800			From carryforward funds
Bond Funds	\$5,000			New bonding/old bonds retired
Maintenance		\$6,000		From new bonding/old bonds retired
Central King		\$5,000		Bond funds
Equipment		\$1,400		Short term bonding
Recurring Budget Shortfall		\$1,400		Return from Plant Fund
Totals	\$13,800	\$13,800		

# Governor's Task Force on Higher Education

- Appointed May 7, 2010; charged with making recommendations regarding State's higher education system
- Report released Jan 4, 2011; recommendations made regarding governance, mission, finances, Rutgers, UMDNJ, workforce/economic development
- Acknowledged NJIT as the State's "only public institution devoted primarily to advanced instruction and research in applied science and technology"

# Governor's Task Force on Higher Education

- “As New Jersey’s largest city, **Newark is integral to educating our college students, healthcare providers, and other professionals.** Significant educational and economic benefits would flow from a **focused effort to restructure and revitalize the components of UMDNJ in Newark.** New Jersey’s public research institutions—**Rutgers University and NJIT—must step up and provide the leadership needed** to provide the resources and knowledge **to achieve this essential vision.**

# Executive Order #51

- WHEREAS, unlike the vast majority of medical schools in most other states which are affiliated with a research university, **UMDNJ is a free-standing institution and has no affiliation with a research university;**
- Executive Order #51; establishes the UMDNJ Advisory Committee
- Committee charged with examining delivery of medical education in NJ and developing recommendations
- Committee appointed April 4, to report in September

# Executive Order #51

- Committee should recommend regarding the following:
  - Whether RWJMS and the SPH should be merged with Rutgers University's New Brunswick-Piscataway campuses;
  - **Whether UMDNJ's Newark based schools should be merged with any of the senior public higher education institutions in Newark;**
  - Whether UMDNJ's South Jersey – based schools should be merged with any of the senior public higher education institutions in South Jersey;
  - **Whether NJIT should start its own medical school;**
  - How [graduate] medical education should be delivered in South Jersey;
  - Whether the various public nursing schools should merge;

# The NJIT Governance Framework

## Faculty Council: Objectives Met

The screenshot displays two pages from the NJIT website. The top page is titled "Governing Boards" and features a sidebar with navigation links such as "Fast Facts About NJIT", "History & Mission", "Administration", "Office of the President", "Senior Administration", "Governing Boards", "Board of Trustees", "Board of Overseers", "Boards of Visitors", "Faculty Council", "Administrative Departments", "Academic Departments", "Campus Directory Search", "University Policies", "Visit NJIT", and "Key Contacts". The main content area includes a breadcrumb trail "Home » About » Administration » Governing Boards", a sub-header "Board of Trustees", and a paragraph stating: "The NJIT Board of Trustees is the legal governing body of the university appointed by the governor and confirmed by the state senate." A "Related Links" box contains a link to "Organizational Chart (pdf)".

The bottom page is titled "Academic Governance" and has a breadcrumb trail "Home » Provost » Academic Governance". It includes a sidebar with links for "Overview", "About the Office of the Provost", "Provost's Initiatives", "Academic Governance", "Committees", "Faculty Council", "Academic Events", "Teaching & Research", "Resources for Faculty", and "Provost News Archive". The main content area contains two paragraphs: "The governance structure of New Jersey Institute of Technology is parliamentary in nature. Major decisions affecting the faculty and the academic programs must be approved by the faculty as a whole. Such issues are often first considered and debated by the Faculty Council, an elected representative group of the faculty." and "The administrative work of the university is mostly carried out by the administrative staff. There are many areas of effort where input is needed from faculty and instructional staff to ensure the proper functioning of the university. To meet these needs, a system of standing committees exists. The Office of the Provost coordinates appointments to these committees and also maintains the records of who is currently serving on these committees, what their charge is, and keeps records of their minutes." A "STUDENT PROFILE" button is visible at the bottom of the sidebar.


“A Faculty Council was established at Newark College of Engineering during the academic year 1965-1966, in response to a perceived need for increased Faculty participation in all aspects of NCE activity.”

**Shared Governance:**  
Increase shareholder presence,  
increase faculty involvement in  
educational effectiveness

# The NJIT Governance Framework

Shareholder	Governance
Faculty	Faculty Council (FC) → Admin → Faculty
Faculty	UCRC → CAA → (FC ?) → Faculty
Faculty	Grad Council → CAA → (FC ?) → Faculty
Staff	????
UG students	Student Senate → CAA
Grad students	Grad Assoc → CAA
Administration	AAC (information sharing)
Alumni	Alumni Assoc → Admin

# Role of the NJIT Self Study: RASC February 14, 2011 Motion

 **NJIT**  
New Jersey's Science & Technology University

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NJIT Middle States Self Study Committee  
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NJIT Self Study Web Site:  
<http://www.njit.edu/middlestates/>

Date: February 21, 2011  
To: President Altenkirch  
CC: Provost Gatley  
From: The NJIT Self Study Rapid Assessment and Steering Committee (RASC):  
Robert Barat, Edward Bischof, Joel Bloom, Fadi Deek, Perry Deess, Norbert Elliot, Tony Howell, Katia Passerini, Judith Redling, Marguerite Schneider (on leave), Richard Sweeney

Subject: Towards a Shared Governance Model for NJIT

On February 14, 2011, the NJIT Rapid Assessment and Steering Committee unanimously approved the following motion:

In response to Standards 1, 4, 6, and 10 established by the Middle States Commission on Higher Education, the RASC supports the articulation, development, and recommendation of a shared governance model for NJIT.

With Provost Gatley as our guest, the approval was preceded by a discussion of problems associated with the revision of the *Faculty Handbook*. As is widely known, key revisions to the *Handbook* were required in the August 7, 2007, review of the NJIT periodic review report by Katherine Mayberry and Herman A. Berliner. As the RASC noted in discussion, the revisions were warranted by the faculty's inability to respond in a timely and cohesive manner to issues of governance associated with the university's mission and goals, leadership, and integrity.

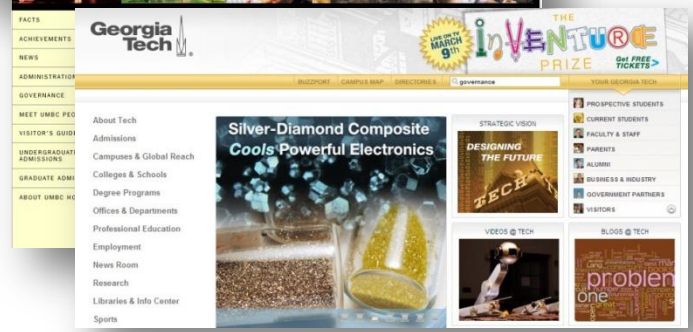
Issues of responsiveness, usefulness, and commitment associated with revision of the *Handbook* were seen as emblematic of a needed renewal of and commitment to shared governance. Although the *Handbook* would seem to imply the spirit of shared governance at NJIT, mechanisms to allow it to function effectively and efficiently seem not to be in place.

“In response to Standards 1, 4, 6, and 10 established by the Middle States Commission on Higher Education, the RASC supports the articulation, development, and recommendation of a shared governance model for NJIT.”

# Need for a Contemporary Governance System: The NJIT Model

- **Representation** among shareholders
- Clearly defined mission, vision, and **authority** associated with a governing body such as a *University Senate*
- **Deliberation** as an assurance of rigorous analysis
- **Structured** standing committees associated with the *Senate*
- **Transparent** committee processes and actions
- **Responsive** to New Jersey, regional, and federal environments
- **Timely closure** on key decisions

# Review of National Models



# Resolution: A Shared Governance Model for NJIT

- NJIT President and Senior Staff
  - to work collaboratively with representatives of administration, faculty, staff, students, and alumni to create a University Senate for NJIT,
  - to report on the design of shared governance models at the June 2, 2011, meeting of the Board of Trustees, and
  - to implement a shared governance system in the 2011 calendar year.