University Meeting

September 16, 2013

Accomplishments

- Task Forces:
  - Budgeting
  - Retention
  - Institutional Effectiveness
  - Increasing Efficiencies
- GO Bonds/Facilities Monies
- Students Abroad
- Commencement
- Honors Program

FY 2014 Budget Funding

	Operating			Capital		
	Available:	4,196,741	100.00%	HETI, ELF, University Funded		
	Allocated:	4,196,741	100.00%			
	Remaining:	-	0.00%			
	3,293,478	**903,263**	**4,196,741**	**866,789**	**1,724,633**	**366,171**
Department	**Salary**	**Non-Salary**	**Salary + Non-Salary**	**HETI**	**ELF**	**University**
College of Arts & Sciences	1,002,101	170,006	1,172,107	-	52,799	25,000
College of Professional Studies	945,087	345,866	1,290,953	-	430,358	117,893
College of Education	426,662	71,850	498,512	-	-	-
Academic Affairs	68,069	95,376	162,470	-	1,241,476	19,278
President's Office	160,000	-	160,000	-	-	-
Student Affairs	69,967	93,150	128,201	-	-	81,000
University Advancement	169,854	1,900	171,754	-	-	78,000
Admin & Finance	451,737	125,115	576,852	866,789	-	45,000

Key: Budget Allocation Criteria	
M = Margins	**APPS** = number of undergraduate applications to a departmental program
CS = Class Size	
ENRL = Enrollments	
ADJ/REG = ratio adjunct faculty hours to regular faculty hours	**DEG** = number of degree in programs offered by the department
MAJ = number of enrolled students active in an academic plan offered by the department	

Enrollment

- Approximate Enrollment Fall 2013
  - Undergraduate: 6304
  - Graduate: 1861
  - Total: 8165

- Incoming Freshman SAT
  - 2013: Avg. 931
  - 2012: Avg. 860

Institutional Effectiveness Progress Card

- 6 Themes
  - Recruitment and Enrollment
  - Retention and Graduation
  - Student Success
  - Resource Allocation
  - Financial Sustainability
  - Diversity
- Trend Over 3 Years
- Primary Sources – Factbook & IPEDS
- Changes From Prior and Base Year (2010-11)
  - Blue: Increasing Trend
  - Red: Decreasing Trend

Institutional Effectiveness Progress Card

Recruitment and Enrollment	Fall 2010	Fall 2011	Fall 2012	Change from Prior Year	Change from Base Year
Number of New Undergraduate Enrollees	1,714	1,773	1,798	25	84
Percent of New Undergraduates who are Freshmen	46.1%	43.5%	44.3%	0.8%	(1.8%)
Average Composite SAT	876	889	860	(29)	(16)
Number of New Graduate Enrollees	465	419	546	127	81
Total UGRD Headcount/FTE Enrollment	6,588/5,125	6,639/5,085	6,587/5,028	(52)/(57)	(1)/(97)
Total GRAD Headcount/FTE Enrollment	1,929/1,204	1,689/1,072	1,905/1,200	216/128	(24)/(4)
Percent UGRD Full Time	74.8%	73.9%	73.4%	(0.5%)	(1.4%)
Percent GRAD Full Time	21.7%	21.3%	21.6%	0.3%	(0.1%)
Percent of Instructional UGRD FTEs Off Campus	6%	7%	11%	4%	5%
Percent of Instructional GRAD FTEs Off Campus	34%	39%	49%	10%	15%

Institutional Effectiveness Progress Card

Retention and Graduation	Fall 2010	Fall 2011	Fall 2012	Change from Prior Year	Change from Base Year
One-Year Retention Rate – First Time Freshmen (FT/PT)	73%/46%	70%/53%	69%/45%	(1%)/(8%)	(4%)/(1%)
One-Year Retention Rate –Transfers (FT/PT)	70%/58%	75%/63%	70%/66%	(5%)/3%	0%/8%
6-Year Graduation Rate – FT/FT Freshmen	37%	39%	34%	(5%)	(3%)
3-Year Graduation Rate – FT Transfers	46%	43%	43%	0%	(3%)
Student Success	**2010-11**	**2011-12**	**2012-13**	**Change from Prior Year**	**Change from Base Year**
Degrees Awarded	1,490	1,575	1,647	72	157
Number of AY Internship Placements	349	383	292	(91)	(57)
Average Student Loan Debt/Graduating 6 years	$17,112	$16,057	$15,062	($995)	($2,050)
Resource Allocation	**Fall 2010**	**Fall 2011**	**Fall 2012**	**Change from Prior Year**	**Change from Base Year**
Percent FT Employees who are Faculty	27.2%	27.4%	28.1%	0.7%	0.9%
Percent Spent on Instruction	46.0%	48.3%	48.1%	(0.2%)	2.1%
Percent Instructional FTE by Regular Faculty	58.1%	54.3%	56.6%	2.3%	(1.5%)
Average UGRD Class Enrollment	18.6	18.3	19.3	1.0	0.7
Average GRAD Class Enrollment	10.7	9.6	12.2	2.6	1.5

Institutional Effectiveness Progress Card

Financial Sustainability	FY2010	FY2011	FY2012	Change from Prior Year	Change from Base Year
Total Expenditures per FTE	$21,678	$19,639	$19,983	$344	($1,695)
Percent from Net Student Revenue	38.1%	38.5%	39.1%	0.6%	1.0%
Increase in Net Assets (in millions)	$1.22	($0.71)	$2.80	$3.51	$1.58
Annual Revenue from Grants	$9,208,282	$5,866,187	$6,169,819	$303,632	($3,038,463)
Support from Public Contributions	$640,658	$743,823	$1,894,703	$1,150,880	$1,254,045
Discount Rate – Scholarships/Waivers	2%/4%	2%/3%	3%/3%	1%/0%	1%/(1%)
Net Unrestricted Foundation Assets	$1,141,887	$963,595	$992,606	$29,011	($149,281)
Net Revenue from Continuing Education	($301,053)	($173,870)	($194,429)	($20,559)	$106,624
Revenue from Events	$101,914	$130,025	$67,757	($62,268)	($34,157)
Diversity	**Fall 2010**	**Fall 2011**	**Fall 2012**	**Change from Prior Year**	**Change from Base Year**
Underrepresented Groups-Students	56.9%	59.2%	58.8%	(0.4%)	1.9%
Underrepresented Groups-Faculty	33.9%	34.7%	33.8%	(0.9%)	(0.1%)

Higher Education Facilities Trust Program
Science Building Addition and Renovation

Programming Architect – Ronald Schmidt and Associates
Anticipated Construction Start – September 2013
Project Budget - $32,981,000

Building Our Future Bond Program
West Campus Academic Building

Programming Architect – Spiezle Architecture, Ewing, NJ
Anticipated Construction Start – Spring 2014
Project Budget - $42,543,000

Public – Private Partnership
West Campus Residence Hall

Developer - To Be Determined
Anticipated Construction Start – Spring 2014
Anticipated Construction Completion – Fall 2015
415 Beds; Project Estimate - $35,200,000

FY 2015 Summary of Major Capital Projects

Priority	Project Name	Project Type	Design Completion	Construction Start	Est. Cost
1	Academic Building	New Construction	June 2014	September 2014	$ 42,500,000
2	Science Building	New Construction	April 2014	May 2014	$ 32,000,000
3	West Campus Residence Hall	New Construction	May 2014	June 2014	$ 28,250,000
4	Deferred Maintenance/Capital Renewal - Phase 3	Major Repair and Renovation	July 2015	September 2015	$ 50,600,000
5	Rossey Hall Renovations	Major Renovation	June 2015	July 2015	$ 12,000,000
6	Asbestos Removal	Major Renovation	April 2014	July 2014	$ 420,000
7	The Grossnickle Building Demo & Landscape	Major Renovation	April 2015	July 2015	$ 805,000
8	Vodra Hall 2nd Floor Renovation	Major Renovation	July 2014	December 2014	$ 5,513,000
9	Hepburn Hall Fire Sprinkler Systen	Major Renovation	July 2014	May 2015	$ 1,260,000
				Grand Total	**$ 173,348,000**

Students Abroad

- In 2012-2013, seventy six students participated in semesters abroad, faculty-led programs (Spain, Italy, Dominican Republic, Mexico, and Greece)
- Six students are currently in semester abroad in UK, Australia, and Chengdu (China)
- In 2014, students will attend universities in Spain, Florence, Italy, Cuba, Tanzania, Paris, Morocco, Mexico, and Oman
- NJCU welcomed 28 new international students from China, Spain, Turkey, India, Iraq, Japan, Guatemala, Saudi Arabia, and Nigeria

Commencement

- The class of 2013 is the University's largest graduating class to date: 1688 graduates
- NJCU awarded 1,258 undergraduate and 430 graduate degrees at Commencement in May 14.

NEW JERSEY CITY UNIVERSITY

National Outlook for Higher Education

- **Shifting Power**
  - The Loss of Power by Traditional Institutions
  - The Increased Power of Individual Students
  - The Power of New Organizations and Groups to Enter and Compete in the Marketplace
  - In Fifty years, if Not Much Sooner, Half of the Roughly 4,500 Colleges and Universities Now Operating in the United States Will Have Ceased to Exist*

"The End of the University as We Know it."
Nathan Harden
The American Interest

National Outlook for Higher Education

Seven Critical Challenges

1. Core Concept
2. Structural Model
3. Funding Model
4. Cost Model
5. Business Model
6. Evidence of Success
7. Public Opinion

The Impact of Technology

- On Journalism
- On the Music Business
- On the Photography Business
- On the Book Publishing/Selling Business

Chris Anderson (Hyperion, 2006)
The Long Tail

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Changes in Faculty Work

- Faculty Will Work in a Networked World in Collaboration With Other Experts and With Students Cross Time and Space
- Faculty Will Become More Interdisciplinary as They Also Become More Specialized
- Many Other Specialists Will be Involved in Teaching and Learning

A Focus on Learning Outcomes

- New Tools (CLA, CAAP, and MAPP)
- New Organizations (NILOA, New Leadership Alliances, etc.)
- New Initiatives (Degree Qualifications, Profile DQP)
- New Pressures (Academically adrift)
- New Expectations (Business, Parents, Students, Government, Across)

AASCU

Four Commitments to a New Compact in Higher Education

1. **Make Accountability the Foundation**
2. **Build an Institutional Agenda Linked with State Needs**
   - Partner with Governors and Legislative Leaders in Advance of the legislative Cycle
   - Respond to Current State Policy Initiatives
   - Align Institutional Outcomes with State higher Education Goals

AASCU

Four Commitments to a New Compact in Higher Education

3. **Address College Affordability Concerns**
4. **Convey Institutional Outcomes**
   - Communicate Cost Containment and Efficiency Achievement
   - Utilize and Communicate More Accurate Measures of Student Degree Completion
   - Convey Contributions to Region Stewardship
   - Utilize the Power of Anecdotes

"Creating a New Compact Between States and Higher Education."
AASCU Publication

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State and Local Outlook

- Facilities Monies
- State Budget
- New Mayor
  - Economic Growth in Jersey City

NEW JERSEY CITY UNIVERSITY

Looking Forward

- **Strategic Plan**
  - **Goal 1:** Enhance Academic Excellence
  - **Goal 2:** Support Student Success: Academic, Personal, and Social
  - **Goal 3:** Enhance Resources and the University's Capacity to Achieve Vision
  - **Goal 4:** Strengthen NJCU Identity, Brand, Reputation, and Connections with the Community

Looking Forward

- New Faculty
- Enrollment and Retention
- Facilities Projects
- General Education
- Global Education
- Continuing and Professional Studies

Looking Forward

- New Business School
- New Foundation Board Chair and New Members
- Support for Students
  - Orientation Programming
  - Athletics and Our facilities
  - Tutoring Services
  - Retention Efforts

University Meeting

September 16, 2013