



You have joined the
Presidential Updates
COVID-19 Series

Friday, May 8, 2020

The meeting will begin momentarily



Meeting Rules

- Please ensure that your microphones are muted upon entry.
- Please use the Chat feature for any questions you may have.

In Memoriam... (due to COVID-19)



- Jean Ruben
- Sam McGhee '62
- Julius "Turk" Bradley
- Richard Barsa '78
- Mr. Craig Goletz, NJCU Arts Advisory Board
- Leatrice Knohl '46
- Deborah Nagler '18 Ed.D.
- Viola Richardson '93
- Sergio Rossini '89
- Katherine O'Connell

Congratulations

- **Vanashri Nargund-Joshi** – Named *Science Educator of the Year* by the Research and Development Council of NJ
- **Emma Lopez-Bianchi** – One of six students in the State selected for a *Changebuilder Scholars Award*
- **Kelly Mckenna** – Finalist and Winner of the *Audience Award at UPITCHNJ*.



Congratulations

- **Yung-Wei Dennis Lin** – Won the 2019 Outstanding Counselor Education and Supervision Article of the Year award for his article “Suicide Intervention Training for Counselor Trainees: A Quasi-Experimental Study on Skill Retention.”
- **Ashley Fontanez 15'** - Won the Belleville School # 7 2020 Teacher of the Year award. Ashley graduated with certifications in Early Childhood Education and Special Education at NJCU.
- **Fire Science Department** - Ranked # 8 in the nation for 2020 by BestColleges.com



CARES ACT

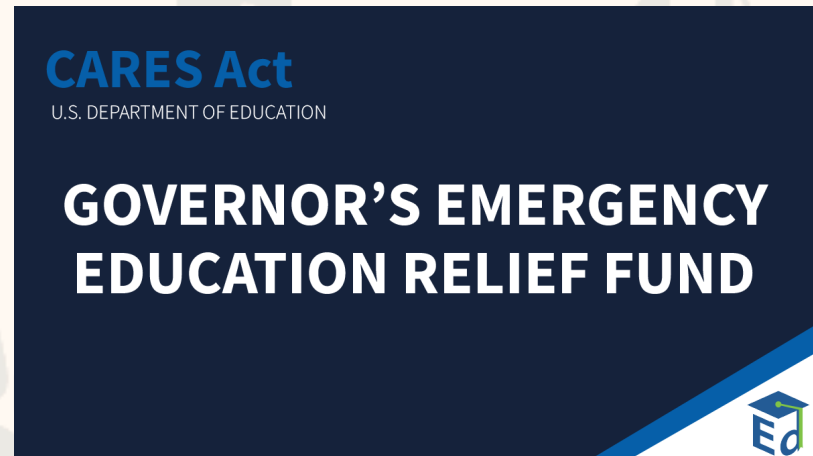
- Student Portion
 - \$4,168,535
(Already drawn down)
- Institutional Portion
 - \$4,168,535
(Already drawn down)
- MSI – DHSI & PPOHA
 - \$593,154
(Filed. Waiting on ED)



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GEER Funds

- Governor Emergency Education Relief (GEER) Funds
- New Jersey will receive \$68,864,994
- Disbursement is still being discussed/advocated for
- Monies from ED include maintenance of Levels of Effort from the Governors



How do we reopen?

We must follow guidelines from:

- Federal Government
- Governors Directives
- State Mandates
- City Ordinances
- CDC
- OSHA
- MSCHE
- NCAA
- ACHA
- ACE



How do we reopen?



Three Groups are being formed to explore all options:

- Health & Safety – Andre Pearson, Rita Oleas, Jodi Bailey, Jeff Livingston, Julia Basile, Kathleen Mahoney, Ron Hurley, IFPTE and CWA representatives
- Academic Affairs – Provost Council, Chairs, Senate and AFT
- Student Life/External Affairs – Scott James, Jason Kroll, Shawn Tucker, Jose Balda, Ben Rohdin, Kwi Brennan, Stephanie Chaiken, Sherrie Madia and students

Registration/Enrollment Update

Term/Population	Percentage Change	Absolute Change	Basis of Comparison
Summer 1 Undergraduate	-6%	-78	11 days before start of term
Summer 1 Graduate	-14%	-75	11 days before start of term
Summer 2	19%	151	Year-to-date
Summer 3		359	Summer 2 is at 924
Fall	-15%	-652	12 day lag

Fall Admissions Update (YTD as of 5/7)

Applications	Percentage Change	Absolute Change
Freshman	7%	476
Transfer	-5%	-55
Readmit	44%	71
Graduate	-1%	-9

Admits	Percentage Change	Absolute Change
Freshman	15%	631
Transfer	5%	28
Readmit	48%	62
Graduate	-6%	-32

CARES Act – Student Portion

- \$4.1M in total funding available – must be spent within 1 year
- Identified students with markers indicating possible need
 - Use of food pantry
 - Students with balances of \$1K+
 - Students who requested laptops/hot spots
 - Only Title IV-eligible students can receive funding (excludes int'l, DACA, etc.)
- Emailed approximately 1500 students inviting them to complete assessment
- Beginning review this afternoon
- Start notification/disbursement next week

Athletics Update

2020-2021 Athletics' Recruitment

- 134 – Incoming students committed for Fall 2020 (Last year: 93 total)
- 84 – Deposits received for Fall 2020
- 20 Men's Wrestling
- 10 Women's Wrestling
- 13 Women's Basketball
- 245 – Actively recruited prospective students

Athletics Scenario Planning Fall 2020 – under NCAA Guidelines

- NJAC Athletic Directors Task Force
- Normal, Hybrid and Virtual Offerings
- 2020 Fall/Winter Sports

 NJCU | ATHLETICS 

Community Recreation

Virtual Summer Camp Offering beginning
June 22nd

We currently have 67 enrollees in the
camp for the Summer!

Flexible payment and weekly themed
options



Global Initiatives

- International enrollment in Fall 2020 remains somewhat fluid due to COVID-19
- International joint degree students and other special programs will be online
- New partnership with OCC and Ain Shams University in Cairo, Egypt launching – also online Fall 2020
- Establishment of the Frank Guarini Institute for International Studies at NJCU



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Philanthropy

NJCU Receives a record number of donations through the Giving Tuesday Campaign - \$80,000 from an astounding 232 donors in one day!



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Philanthropy

NJCU Receives \$10 Million Gift from Congressman Frank J. Guarini - Gift will enable University to launch Institute for International Studies and state-of-the-art Performing Arts Center



FY 2019 Actual and FY 2020 Budget

	FY 2019	FY 2020	Year-Over-Year Change	
	Actual	Budget (a/o 4/5)	\$	%
TOTAL REVENUES				
Total State Support	47,324,000	48,606,000	1,282,000	2.7%
Total Tuition	96,128,000	97,949,000	1,821,000	1.9%
Total Auxiliary Services	3,856,000	3,993,000	137,000	3.6%
Total External Grants	4,872,000	4,958,000	86,000	1.8%
Total Other Revenues	7,138,000	8,143,172	1,005,172	14.1%
TOTAL REVENUES	159,318,000	163,649,172	4,331,172	2.7%
TOTAL EXPENSES				
Total Compensation	90,197,000	90,550,000	353,000	0.4%
Total NJCU Fringe Benefits	23,666,000	23,422,000	(244,000)	-1.0%
Total Depreciation	10,324,000	10,590,000	266,000	2.6%
Total Debt Service (Interest)	6,442,000	6,293,000	(149,000)	-2.3%
Total Professional Services	4,489,000	4,890,000	401,000	8.9%
Total Bad Debt Expenses	1,745,000	1,825,000	80,000	4.6%
Total Scholarships/Waivers	9,467,000	11,040,000	1,573,000	16.6%
Total Auxiliary Services	3,633,000	3,570,000	(63,000)	-1.7%
Total Utilities and Maintenance	4,998,000	4,650,000	(348,000)	-7.0%
Total Real Estate/Lease Activity	3,719,000	2,936,600	(782,400)	-21.0%
Total Other Campus Costs	13,454,000	11,198,000	(2,256,000)	-16.8%
TOTAL EXPENSES	172,134,000	170,964,600	(1,169,400)	-0.7%
NET BUDGET STATUS	(12,816,000)	(7,315,428)		

Note: The University does not include pension expense/liability related to GASB 68/75 in its operating budget.

NJCU Forecast - FY2021, FY2022, FY2023

	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Total State Support	\$50,380,000	\$50,380,000	\$50,380,000
Total Tuition	\$98,335,899	\$98,724,326	\$99,114,287
Incremental Courses/Programs	\$687,500	\$2,304,500	\$3,311,000
Total Auxiliary Services	\$4,000,000	\$4,120,000	\$4,243,600
Total External Grants	\$6,000,000	\$6,150,000	\$6,300,000
Total Other Revenues	\$5,500,000	\$5,500,000	\$5,500,000
Sub-Total Revenues	\$164,903,399	\$167,178,826	\$168,848,887
Full-Time Faculty/Staff	\$73,500,000	\$72,030,000	\$70,589,400
Faculty: Adjunct, Overload	\$8,950,000	\$8,771,000	\$8,595,580
Student Assistant	\$1,300,000	\$1,274,000	\$1,248,520
Contract, Part-Time, Work-Study	\$1,935,000	\$1,896,300	\$1,858,374
Staff Pay Program @ 3%	\$2,600,550	\$2,519,139	\$2,468,756
Total Fringe Benefits	\$23,422,000	\$23,422,000	\$23,422,000
Total Depreciation	\$9,890,000	\$9,890,000	\$9,890,000
Total Debt Service	\$6,293,000	\$6,293,000	\$6,293,000
Savings from Debt Refunding	(\$3,021,719)	(\$2,079,919)	\$ -
Total Professional Services	\$5,036,700	\$5,187,801	\$5,343,435
Total Bad Debt Expense	\$1,879,750	\$1,936,143	\$1,994,227
Total Scholarship/Waivers	\$8,500,000	\$8,500,000	\$8,500,000
Total Auxiliary Services	\$3,883,100	\$3,999,593	\$4,119,581
Total Utilities and Maintenance	\$5,098,500	\$5,251,455	\$5,408,999
Total Real Estate/Lease Activity	\$3,024,698	\$3,115,439	\$3,208,902
Total All Other Campus	\$11,224,940	\$11,561,688	\$11,908,539
Sub-Total Expenses	\$163,516,519	\$163,567,639	\$164,849,313
Change in Net Assets	\$1,386,880	\$3,611,187	\$3,999,574

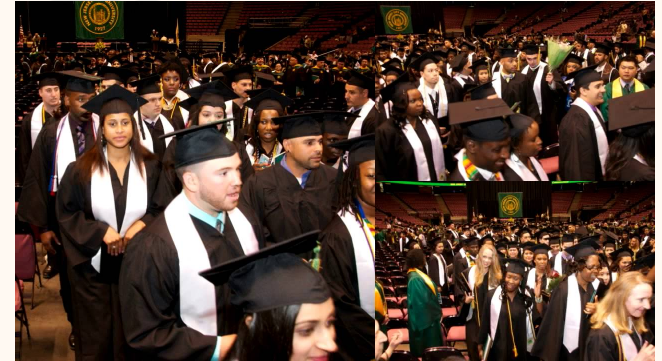
NJCU Forecast: FY2021, FY2022, FY2023 (Consolidated)

	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Total Revenues	\$164,903,399	\$167,178,826	\$168,848,887
Total Expenses	\$163,516,519	\$163,567,639	\$164,849,313
Change in Net Assets: Surplus/(Deficit)	\$1,386,880	\$3,611,187	\$3,999,574
Fort Monmouth: Surplus/(Deficit)	\$1,358,000	(\$803,000)	(\$258,000)
PAC/CMDT: Surplus/(Deficit)	\$0	\$0	(\$738,000)
Impact of Capital Investments			
Consolidated: Surplus/(Deficit)	\$2,744,880	\$2,808,187	\$3,003,574

Celebrating the Class of 2020

We will host a virtual, online celebration on Friday, June 5 to provide a celebration at the end of the semester.

Once we are permitted, we will host our in-person ceremony for our graduating class of 2020.



BFA / MFA Thesis Exhibits



1. Asma Abibakar
2. Karla Celeste Almonte
3. Marjelyn Manaytay Alvarez
4. Olivia Elizabeth Boules
5. Brian Alexander Bransky
6. Katy Ann Burdge
7. Justin Treyvhonn Cannon
8. Aminah Nawaz Chaudhary
9. Natasha Forbes
10. Gabriela Gomez
11. Raef Hanna
12. Julio Cesar Huamantupa
13. Ailyn C. Lopez
14. Junior Ismael Mejias
15. Marcos Renderos
16. Jasmine R. Shaw
17. Michael Spadola



Simulacrization:
Rachel Kehoe
Rachel Kehoe, *Pretty Vitamins*, 2019, Digital Design on Denim



Painted Stitches:
Julie Marie Seibert
Julie Marie Seibert, *Ilhan Omar*, 2019, cotton thread on canvas

HSI-STEM Grant Summer Activities

- 21 undergraduate research interns will work on faculty-mentored projects in computational chemistry, mobile app development, topology, environmental microbiology, etc.
- 30+ students will participate in the STEM Success Academy, a summer bridge program for rising sophomores and incoming transfer students that includes gamified community-building activities
- Online Supplemental Instruction support will be provided for STEM Success Academy students and students enrolled in 10 Summer STEM courses
- 45 in-service and pre-service STEM teachers, content coordinators, school librarians and technology experts are participating in a partnership-driven professional development program



QUESTIONS?

