



President's Update  
2020-2021 Highlights

*Monday, May 3, 2021*



# FACULTY HIGHLIGHTS

Faculty accomplishments= articles written, remarkable teaching – photos of BFA, Drama, Jazz, and science research. Virtual internships, other?



NJCU



**STUDENT AFFAIRS**  
**&**  
**ACADEMIC AFFAIRS**

# FUNDRAISING & MARKETING

Overall, we continue to produce very good results. Our Key Performance Indicators show us at or above benchmark in most categories. This month, 31 Undergraduate Applications and 23 Graduate Applications were started as a direct result of our campaigns. Our vendor also indicates that we are performing in the top 1% of their higher education clients.



# A HARRY MOORE

**civic engaged learning projects, service learning, leadership programs,**







# NJCU

ATHLETICS &  
RECREATION



## 4 Conference Championships:

- **Esports: Super Smash Bros**  
*(2020 ECAC Champions)*
  - **Men's Basketball**  
*(2021 NJAC Champions; 13<sup>th</sup> NJAC title; first since 2011)*
  - **Women's Basketball**  
*(2021 NJAC Champions; First in 51-year history)*
  - **Men's Volleyball**  
*(2021 Skyline Champions; First-ever conference title and NCAA Tournament appearance)*





# NCAA National Recognition:

## DIII Community Service Program of the Year

NCAA Division III @NCAADIII

We see you, @NJCUAthletics! #whyd3

Inside the NCAA @InsidetheNCAA

Student-athletes at @Pitt\_ATHLETICS, @ESUSports and @NJCUAthletics earn NCAA Team Works Community Service Competition awards: [on.ncaa.com/teamworks](https://on.ncaa.com/teamworks)

NCAA Championships Team Works coordinates the awards program with @HelperHelperApp.



12:10 PM · Apr 22, 2021

7 Copy link to Tweet

**LEARN DEVELOP EXCEL**

### ATHLETES, POLITICS AND THE DIGITAL TURN

Throughout American history, athletes from Muhammad Ali to Colin Kaepernick have often taken critical political positions, moving outside of their defined roles as athletes. In recent years, social media and digital tools have come to play a crucial role in how athletes' activism circulates, expanding their reach—and the controversy. In this workshop, we will discuss the challenges of taking a stance as an athlete in a fully digital world.

Friday  
February 5th  
@ 2 p.m.

UKNIGHTED SERIES  
NJCU

**NCAA Team Works™**  
Making a Difference Together



## AWARDS UPDATE 4 Coaches of the Year

**Marc Brown**  
Men's Basketball

**Patrick Devaney**  
Women's Basketball

**Carlo Edra**  
Men's Volleyball

**Rusty Thomsen**  
Women's Bowling



## AWARDS UPDATE

### All-Americans

2

**Sandra Guerrero**  
Women's Wrestling

**Naomi Henry**  
Women's Wrestling



# DUAL ENROLLMENT INITIATIVES







# MIDDLE STATES REVIEW



# CENTER FOR THE ARTS

## MDT



## Recent CFTA Highlights:

**Panepinto Galleries @ Canopy by Hilton Talk 4/10/21**

**The Honey Dewdrops 4/17/21**

**An Evening with Barron Ryan 4/28/21**

## **Upcoming CFTA Events:**

**A Conversation with Author Joanna Clapps Herman 4/27/21**

**The Honey Dewdrops Songwriting Workshop 4/29/21**

**BFA Visual Arts Virtual Talk 4/30/21**

**Guy Davis – Routes of the Blues 5/05/21 Schooltime**

**Agua Es Vida/Water is Life - Dancing Through Mexico 5/06 Schooltime**

**Barron Ryan Destined for Greatness 5/13/21 Schooltime**

**Arts Trust Fund Public Meeting 5/18/21**

**NJSO Jungle Book 6/06/21**

*10 Virtual Programs co-presented with NJCU, The Jersey City Office of Cultural Affairs and The Exchange Place Alliance - Various Disciplines - started with The Honey Dewdrops 4/17, running through August*



## Upcoming MDT Events:

**Ain't Misbehaving and The World Goes 'Round – Double Bill 4/29/21**

**Ain't Misbehaving and The World Goes 'Round – Double Bill 4/30/21**

**Ain't Misbehaving and The World Goes 'Round – Double Bill 5/01/21**

**Symphony of Winds and Percussion 5/04/21**

**Symphony of Winds and Percussion 5/11/21**





# LEADERSHIP SPRING & SUMMER



## Events:

- **Lavender Graduation:** Last Friday, NJCU hosted the 5<sup>th</sup> annual **Lavender Graduation**. Hosted by the Gothic Knight Ally Safe Zone Program Honoring the Achievements and Contributions of NJCU's Lesbian, Gay, Bisexual, Transgender, Queer and Gender Non-Conforming Students.
- **Commencement Speaker:** This spring, the Student Government Association and the Division of Student Affairs have partnered to have a student speaker selected from across campus. Students can apply and try out to be the student speaker for our 2021 Commencement Ceremony for the first time.

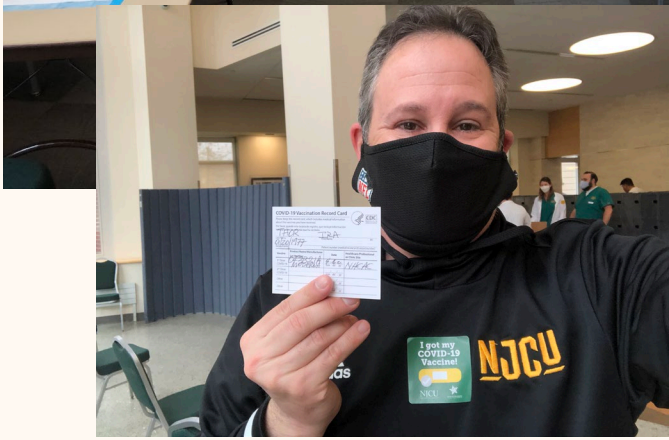
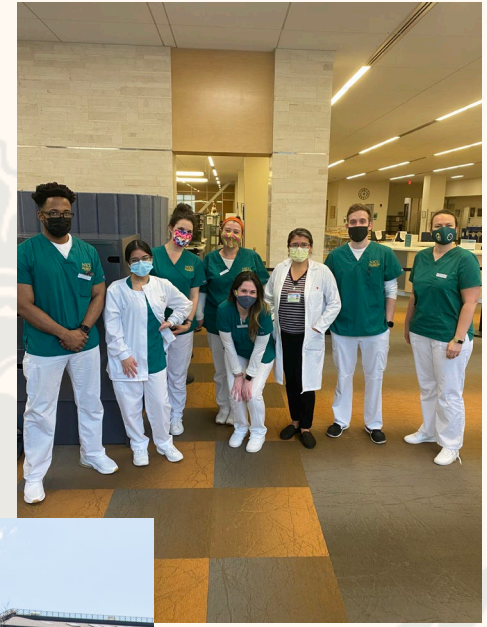


- **New Student Orientation:** #HearMyVoice is our rally call and has been an orientation theme at NJCU for several years. NJCU understands the importance of having a voice, and there's no louder voice than the voice of our students. Our goal is for you to emerge from our orientation experience a stronger student, a motivated advocate, and a more informed citizen.
- We'll be delivering several opportunities, both in-person and online, for you to connect with your peers and learn more about the importance of civic engagement and harnessing the power of your voice as a college student.
  - June 23 & 24, 2021
  - July 28 & 29, 2021
  - August 25 & 26, 2021

### **Leadership:**

- **5/10/21:** SGA Leadership awards, Hepburn Lawn. End of the year celebration to highlight all the clubs and organizations and recognize all the students who won leadership awards across campus.

**COVID-19  
VACCINATION  
PARTNERSHIPS**



**GARDEN  
STATE  
GUARANTEE**





NJCU

# FORT MONMOUTH



NJCU



**SCHOOL OF BUSINESS  
INNOVATION  
CENTER**



**NJCU FinTech Innovation Center  
in partnership with  
NJ Economic Development Authority**

- Fintech Accelerator
- Fintech Incubator
- Frank J. Guarini Institute
- Hispanic Chamber of Commerce
- Institute for Dispute Resolution (IDR)



# UNIVERSITY PLACE



NJCU









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# RPK GROUP

NJCU is undertaking a review process to analyze our programs and services to better understand the return on investment they provide in supporting our mission and the success of our students. Ultimately, our findings will help NJCU respond proactively to longstanding external challenges to higher education.

Together, the academic portfolio/efficiency analysis and administrative services review will help to inform our developing strategic priorities. In particular, they will support our pillar of Resilient and Sustainable Stewardship.

## Academic Portfolio and Efficiency Analysis Goals

1. Understand, at a more granular level, what NJCU is spending, and the return on investment from that spending
2. Uncover opportunities for increased efficiency and productivity to allow for reinvestment of resources
3. Develop a new framework, vocabulary and analysis to support decisions on new investments and reallocation within the academic portfolio.

This project is focused first on informing where we can best make our future investment decisions.

## Administrative Services Review Process

This will be a deep dive into administrative services, allowing NJCU to maintain current levels of service at lower cost, enhance services as appropriate, and address existing service “pain points” at the institution.

The project will focus on services within institutional administrative functions as well as within academic administration.





# FINANCIAL UPDATES

# COVID-19 Related Federal and State Funding

	Awarded on 5/1/20	Awarded on 7/15/20	Awarded on 11/30/20	Awarded on 11/30/20	Awarded on 1/31/21		
EXTERNAL COVID GRANT SOURCE	CARES Part 1	GEERF	CRF Part 1	CRF Part 2	CARES Part 2	TOTALS	One-Time/Non-Recurring Item
<b>AMOUNT OF FUNDING</b>	\$ 3,407,024	\$ 3,027,474	\$ 6,930,105	\$ 1,799,593	\$ 14,225,979	\$ 29,390,175	
On-Campus Cleaning/Supplies	\$ (138,070)	\$ -	\$ -	\$ -	\$ -	\$ (138,070)	\$ 138,070
HyFlex Classrooms	\$ (380,000)	\$ -	\$ (460,000)	\$ -	\$ -	\$ (840,000)	\$ 840,000
IT Software Support (Adobe/SplashTop/Verizon)	\$ (117,960)	\$ -	\$ -	\$ -	\$ -	\$ (117,960)	\$ 117,960
Clinical Staffing Solutions	\$ (185,000)	\$ -	\$ -	\$ -	\$ -	\$ (185,000)	\$ 185,000
Laptop Computers	\$ (140,000)	\$ -	\$ -	\$ -	\$ -	\$ (140,000)	\$ 140,000
iPad Computers	\$ (132,685)	\$ -	\$ -	\$ -	\$ -	\$ (132,685)	\$ 132,685
Polar Ionization Filters	\$ (514,731)	\$ -	\$ -	\$ -	\$ -	\$ (514,731)	\$ 514,731
Technical/Software: Online Learning	\$ (112,550)	\$ -	\$ -	\$ -	\$ -	\$ (112,550)	\$ 112,550
Equipment (Bottle Filling)	\$ (40,000)	\$ -	\$ -	\$ -	\$ -	\$ (40,000)	\$ 40,000
Miscellaneous Support: NJCU Campus	\$ (67,874)	\$ -	\$ -	\$ -	\$ -	\$ (67,874)	\$ 67,874
Tutoring/Contact Tracing/Student Support	\$ -	\$ -	\$ (184,000)	\$ -	\$ -	\$ (184,000)	\$ 184,000
Faculty/Staff Effort/Salary	\$ -	\$ -	\$ (6,286,105)	\$ (1,799,593)	\$ (8,000,000)	\$ (16,085,698)	\$ -
Institutional Scholarship	\$ -	\$ (3,027,474)	\$ -	\$ -	\$ (2,544,133)	\$ (5,571,607)	\$ 5,571,607
West Campus Housing Subsidy: Fall 2020	\$ (985,000)	\$ -	\$ -	\$ -	\$ -	\$ (985,000)	\$ 985,000
West Campus Housing Subsidy: Spring 2021	\$ (593,154)	\$ -	\$ -	\$ -	\$ (681,846)	\$ (1,275,000)	\$ 1,275,000
Sub-Total Expenses	\$ (3,407,024)	\$ (3,027,474)	\$ (6,930,105)	\$ (1,799,593)	\$ (11,225,979)	\$ (26,390,175)	\$ 10,304,477
<b>NET AMOUNT OF FUNDING AVAILABLE</b>	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	

# Restoring Budgetary Balance

NJCU	CHANGES IN PROJECTIONS		2/22/2021
	2020 ACTUAL Change in Net Assets	(19.5)	
	2021 PROJECTION Change in Net Assets	<u>0.9</u>	
	IMPROVEMENT		<u>20.4</u>

## COMPONENTS OF IMPROVEMENT

	INCREASE (DECR) IN TUITION	(5.0)	
	(INCREASE) DECR IN SCHOLARSHIPS	(5.4)	
	INCREASE (DECR) IN CARES/CRF FUNDING	20.9 (A)	
	INCREASE IN BASE/FT MTH APPROP	5.2	
	(DECR) INCR IN OTHER OPER/NONOP REV	(1.0)	
	NO GAIN ON SALE OF ASSETS	(1.2)	
	CAPITAL GRANTS [FT MTH & ELF]	0.7	
	DECREASE (INCR) IN SALARIES, EXCL AHM	4.3	
	LOWER OTHER EXPENSES	2.1	
	(INCREASE) DECR IN WCH SUBSIDY	(0.9)	
	GASB 68	1.1	
	ALL OTHER , NET	<u>(0.4)</u>	
	NET IMPROVEMENT		<u>20.4</u>

The University projects a balanced budget for FY2021. The following are the major components leading to balance:

- \$21 mm of CARES/CRF Funding
- \$6.4 Reduction in Salary and other expenses
- \$4 mm Restoration of Base Appropriation by State.

The latter are expected to be sustained into future fiscal years.

(A)	INCREASE IN CARES FUNDING	Utilization	
	SALARIES	8.7	
	SCHOLARSHIPS	5.0	
	WCH SUBSIDY	2.2	
	COVID MUST HAVES/SUPP SCHOL	2.1	
	OTHER EXPENSES	<u>2.9</u>	
	TOTAL ABOVE		<u>20.9</u>

# NJCU Operating Pro-Forma FY2021 – FY2025

	FISCAL YEAR ENDING JUNE 30,					
	Actual		PROFORMA			
	2020	2021	2022	2023	2024	2025
<b>REVENUES</b>						
TUITION AND FEES	92,676	87,350	90,100	92,725	95,428	98,213
AH MOORE	6,358	4,300	4,500	4,635	4,774	4,917
ALLOWANCES--FINANCIAL AID GRANTS	(31,526)	(33,000)	(33,660)	(34,000)	(34,500)	(35,000)
--SCHOLARSHIPS/WAIVERS	(12,201)	(17,600)	(13,102)	(12,100)	(10,100)	(12,100)
NET TUITION AND FEES	55,307	41,050	47,838	51,260	55,602	56,030
AUXILIARY REVENUES	3,591	2,000	4,000	4,120	4,244	4,371
GRANTS--FINANCIAL AID	33,888	33,000	33,660	34,000	34,500	35,000
--OTHER	4,807	4,700	4,700	4,800	4,900	5,000
STATE SUPPORT--BASELINE	21,532	25,692	25,692	25,692	25,692	25,692
--FORT MONMOUTH		1,000	3,000	3,000	3,000	3,000
--FRINGE BENEFITS	22,920	20,877	21,000	21,630	22,279	22,947
COVID FUNDING	5,523	26,390	10,500	6,500	1,000	-
FORT MONMOUTH	-	-	1,537	2,255	3,738	3,738
CMDT & PAC	-	-	-	7,490	8,589	9,897
OTHER	5,821	4,245	2,200	2,385	2,578	2,781
<b>TOTAL REVENUES</b>	<b>153,389</b>	<b>158,954</b>	<b>154,127</b>	<b>163,132</b>	<b>166,122</b>	<b>168,456</b>
<b>EXPENSES</b>						
SALARIES	92,440	86,086	87,965	87,450	87,450	87,450
FRINGE BENEFITS	23,352	20,877	21,000	21,630	22,279	22,947
<b>SUBTOTAL</b>	<b>115,792</b>	<b>106,963</b>	<b>108,965</b>	<b>109,080</b>	<b>109,729</b>	<b>110,397</b>
PROFESSIONAL SERVICES	4,660	4,684	4,000	3,500	3,500	3,500
STUDENT AID AND BAD DEBTS	9,060	10,046	5,500	5,000	4,000	4,000
UTILITIES AND MAINTENANCE	5,503	5,842	5,500	5,500	5,500	5,500
REAL ESTATE RELATED	3,833	4,000	4,000	3,500	3,500	3,500
OTHER SUPPLIES AND SERVICES	15,908	9,247	6,357	7,860	8,858	9,623
DEPRECIATION	10,554	10,800	10,800	10,800	10,800	10,800
INTEREST EXPENSE	6,421	6,500	6,369	6,353	6,340	6,325
FORT MONMOUTH	-	-	3,718	3,871	4,305	4,305
CMDT & PAC	-	-	-	7,380	7,988	8,791
<b>TOTAL EXPENSES</b>	<b>171,731</b>	<b>158,082</b>	<b>155,209</b>	<b>162,844</b>	<b>164,520</b>	<b>166,741</b>
NET	(18,342)	872	(1,082)	288	1,602	1,715
GASB 68 & 75, NET	(1,142)					
<b>FINAL</b>	<b>(19,484)</b>					

## 2021 Bonds - Summary

- The 2021 Bonds will provide \$22 million of near-term liquidity that will allow the University to:
  - Adjust the budget to Pandemic and enrollment-driven cost and revenue changes
  - Rebuild reserves and liquidity
  - Design and implement its new strategic plan
  - Continue the development of the Performing Arts Center in collaboration with the Joffrey Ballet
  
- The 2021 Bonds will be further secured by a cash funded debt service reserve fund

## GASB 68 Analysis on Net Assets (000s)

	2020	2019	2018	2017	2016	2015*	2014
Invested in Capital Assets	85,970	89,446	86,110	\$ 74,030	\$ 57,452	60,303	\$ 57,299
Expendable Restricted Assets	5,378	5,183	5,155	\$ 5,076	\$ 5,019	6,967	\$ 8,252
Unrestricted (Pre GASB 68) Assets	(12,352)	2,709	18,889	\$ 37,471	\$ 39,675	36,910	\$ 43,167
Total Net Assets Pre GASB 68	\$ 78,996	\$ 97,338	\$ 110,154	\$ 116,577	\$ 102,146	\$ 104,180	\$ 108,718
GASB 68	(146,401)	(145,259)	(141,520)	(134,319)	\$ (122,489)	(109,708)	\$ -
Unrestricted (Post GASB 68) Assets	(79,757)	(45,212)	(12,477)	\$ 98,835	\$ (82,823)	31,382	
Total Net Assets Post GASB 68	\$ (67,405)	\$ (47,921)	\$ (31,366)	\$ (17,742)	\$ (20,343)	(5,528)	\$ 108,718

**Source: Audited Financial Statements**

**Note:**

\*GASB 68 Adopted in FY2015

# STRATEGIC PLANNING

# Strategic Priorities

The following strategic priorities have emerged from the opportunity areas identified during the current state analysis.



## 1. Academic Excellence, Discovery, and Innovation

Enhance and increase **distinctive research and creative endeavors**. Provide high-quality degree programs through innovative pedagogy, experiential learning, and leading-edge scholarship.



## 2. Transformative Student Experiences

Enrich **student well-being and drive intellectual curiosity and engagement** through caring and empowering relationships and co-curricular experiences.



## 3. Diversity, Civic Engagement, and Global Citizenship

Build **stronger and more vibrant communities** by connecting the University and community in mutually beneficial ways to effect meaningful change. Cultivate and nurture a welcoming and inclusive campus where students, faculty, and staff have an equitable opportunity to thrive.



## 4. Resilient and Sustainable Stewardship

Advance **environmental, social, and economic sustainability**, while striving toward a just and resilient future. Improve academic, operational, and financial processes to ensure wise stewardship and enduring use of all resources to sustain as one university.



Academic Excellence, Discovery, and Innovation		
Jhashi, Tamara	VP - Chair	Academic Affairs
Shamburg, Chris	Faculty - Chair	Education
Aslanian, Rob	Faculty	Arts Sciences
Aydin, Nurdan	Staff	Academic Affairs
Caciula, Manuela	Faculty	Prof Studies
Casais, Isabel	Staff	Academic Affairs
Chewey, Lorraine	Faculty	Prof Studies
Cunningham, Chris	Faculty	Arts Sciences
Fabra Crespo, Amparo	Faculty	Arts Sciences
Harrington, Christine	Faculty	Education
Kruck, Martin	Faculty	Arts Sciences
Macula, Adele	Faculty	Education
Martinek, Jason	Staff	Academic Affairs
McSherry, Bernie	Staff	Academic Affairs
Ortiz, Ruth	Staff	Academic Affairs
Rennie, Kathy	Faculty	Business
Rosen, Michelle	Faculty	Education
Thakur, Katub	Faculty	Prof Studies
Ward, Dan	Faculty	Academic Affairs
Wei, Yufeng	Faculty	Arts Sciences

Transformative Student Experiences		
Bailey, Jodi	VP - Chair	Student Affairs
Nir, Esther	Faculty - Chair	Prof Studies
Balda, Jose	Staff	Enrollment
Beam, Danielle	Staff	Advancement
Blicharz, John	Staff	Student Affairs
Dessources, Jeff	Staff	Student Affairs
Diaz, Cinthia	Staff	Advancement
Donnellan, John	Faculty	Business
Garcia, Venessa	Faculty	Prof Studies
Garcia, Veronica	Staff	Enrollment
Grew, John	Faculty	Arts Sciences
Ianuzzi, Josh	Staff	Business
Jordan, Jeffrey	Staff	Advancement
Livingston, Jeff	Staff	Operations
Luciano, Jennifer	Staff	Student Affairs
Magliulo, Sabrina	Staff	Enrollment
Rohdin, Ben	VP	Enrollment
Roman, Sarah	Staff	Academic Affairs
Scanniello, Anna	Staff	Academic Affairs
Vinci, Jessica	Staff	Enrollment
White, Tim	Faculty	Arts Sciences
Williams, Leonard	Staff	Academic Affairs
Yuksel, Peri	Faculty	Arts Sciences

## Diversity, Civic Engagement, and Global Citizenship

Aska, Aaron	VP - Chair	Operations
Bendaoud, Meriem	Faculty - Chair	Arts Sciences
Acebo, Andy	VP	President
Cunningham, Tamara	Staff	Academic Affairs
Lagos, Cora	Faculty	Arts Sciences
Lee, EunSu	Faculty	Business
Lee, Zui Chih (Rick)	Faculty	Business
McCalpin, Jermaine	Faculty	Arts Sciences
Musial, Jennifer	Faculty	Arts Sciences
Peterson, Saul	Staff	Student Affairs
Phifer, Susan	Faculty	Education
Quinones, Robert	Staff	Student Affairs
Rodman-Jenkins, Venida	Staff	Student Affairs
Sedycias, Joao	Staff	Academic Affairs
Seitzman, Erica	Staff	Academic Affairs
Spataro, Theresa	Staff	Academic Affairs
Tucker, Shawn	Staff	Advancement
Westerman, William	Faculty	Arts Sciences
Woo, Deb	Staff	Academic Affairs
Xu, Li	Faculty	Business

## Resilient and Sustainable Stewardship

Kroll, Jason	VP - Chair	Advancement
Jayaraman, JD	Faculty - Chair	Business
Blount-Feey, Alice	Staff	President
Brennan, Kwi	Staff	Advancement
Cohen, Nava	Faculty	Business
Colford, Frank	Staff	Finance
Edmondson, Michael	Staff	Academic Affairs
Fitzgerald, Allison	Faculty	Arts Sciences
Franco, Adrian	Staff	President
Hurley, Ron	Staff	Operations
Jackson, Faith	Staff	Advancement
Lewis, Woody	Staff	Student Affairs
Mayell, Rick	Faculty	Business
Miller, Randi	Staff	Operations
Mittman, Scott	Staff	Academic Affairs
Oleas, Rita	Staff	Operations
Pearson, Andre	Staff	Operations
Pinkas, Alberto	Faculty	Arts Sciences
Ramey, Al	VP	President
Sunda, Paul	Staff	Operations
Szanzi, Phyllis	Staff	Operations
White, Jim	VP	Finance