

Board of Trustees 2022-2023 Tuition and Fees Hearing April 13, 2022



**MONTCLAIR STATE
UNIVERSITY**

Excellence earns recognition

**#19 in
Social
Mobility**

*U.S. News &
World Report, 2021*

**One of
“America’s
Top
Colleges”**

Forbes, 2021

**A Top
Producer
of Minority
Graduates**

*Diverse: Issues in
Higher Education*

**Top 100
Colleges &
Universities
for
Hispanics**

*Hispanic Outlook
on Education*

**Best of
the Best
for LGBTQ
students**

Campus Pride

**Top 100
Public
Research
University**

*U.S. News &
World Report*

**One of
the Best
Colleges for
Your Money**

Money, 2020

**Among
“America’s
Best Bang
for the
Buck”
Colleges**

*Washington
Monthly, 2021*

**No. 32
Online
MBA
Program**

Princeton Review

**Top 100
online degree
programs in
business and
information
technology.**

*U.S. News & World
Report, 2021*

**#2 Master’s
in Public
Health and
#4 MBA
program in
New Jersey.**

*U.S. News & World
Report, 2022*

**One of
35 Hispanic
Serving
Institution
Fulbright
Leaders**

*U.S. Dept. of State,
2021*

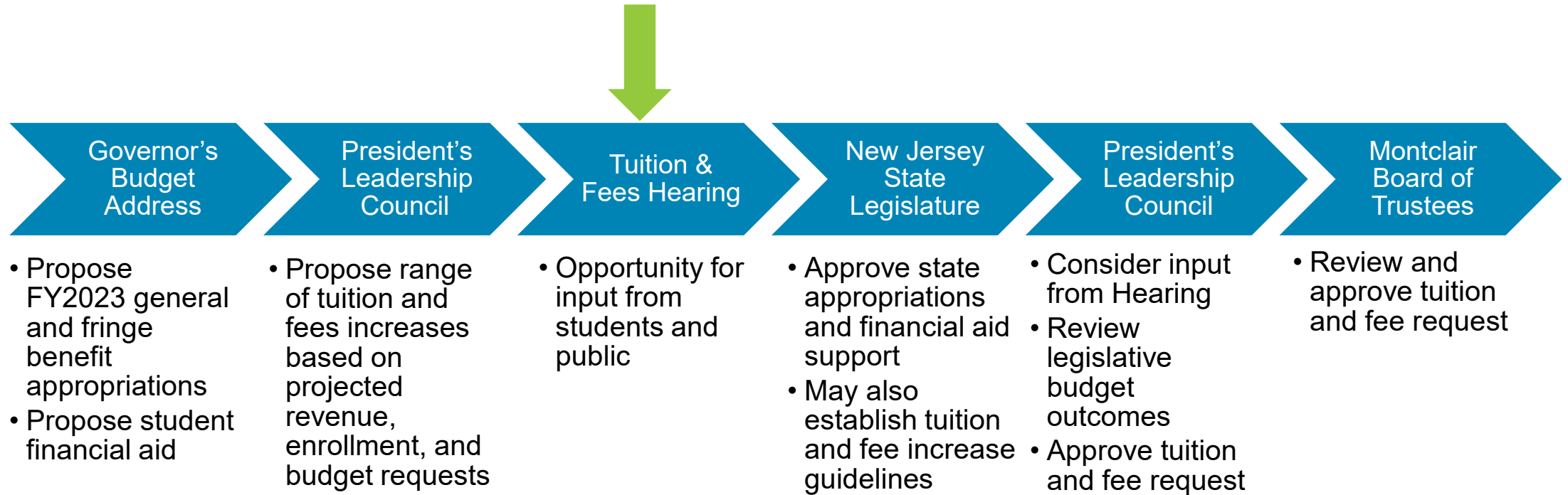
**One of
America’s
greenest
campuses.**

*The Princeton
Review Guide to
Green Colleges,
2021*

**Top 20
Online Master’s
Programs in
education and
education
administration.**

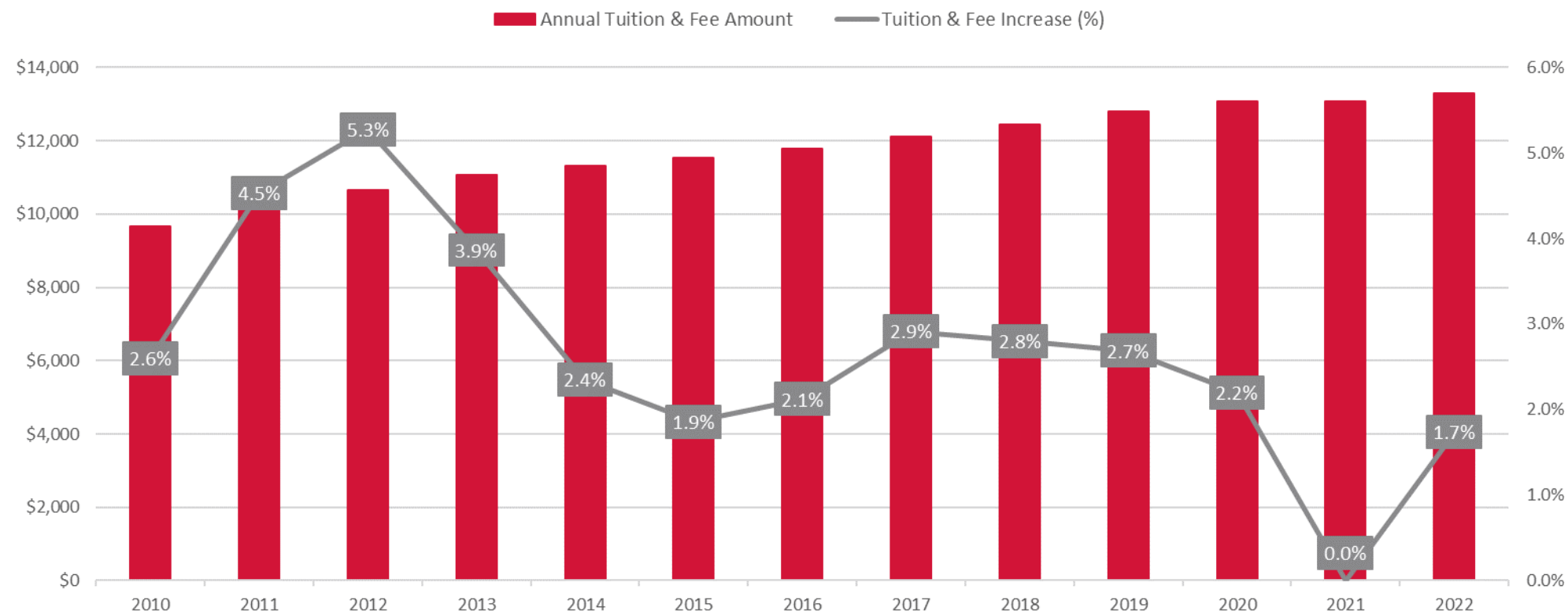
*U.S. News &
World Report, 2021*

Tuition and Fees Approval Process



Montclair has a history of low annual adjustments for undergraduate tuition

Full-time Tuition and Fees for New Resident Undergraduate Students (FY 2010 – FY 2022)



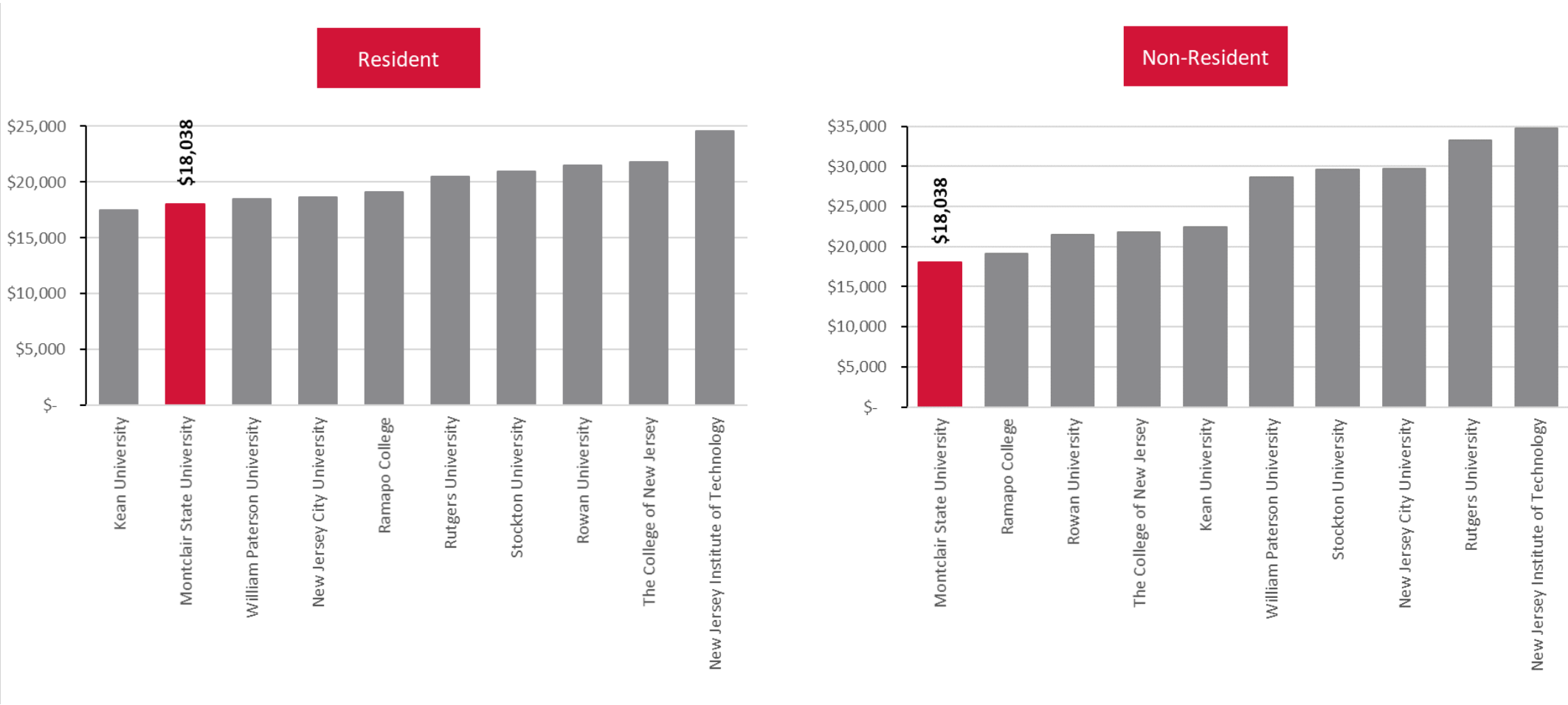
Montclair undergraduate tuition and fees remain low across resident and non-resident student groups compared to its New Jersey public peers

Full-time Tuition and Fees for Undergraduate Students (AY2021-2022)

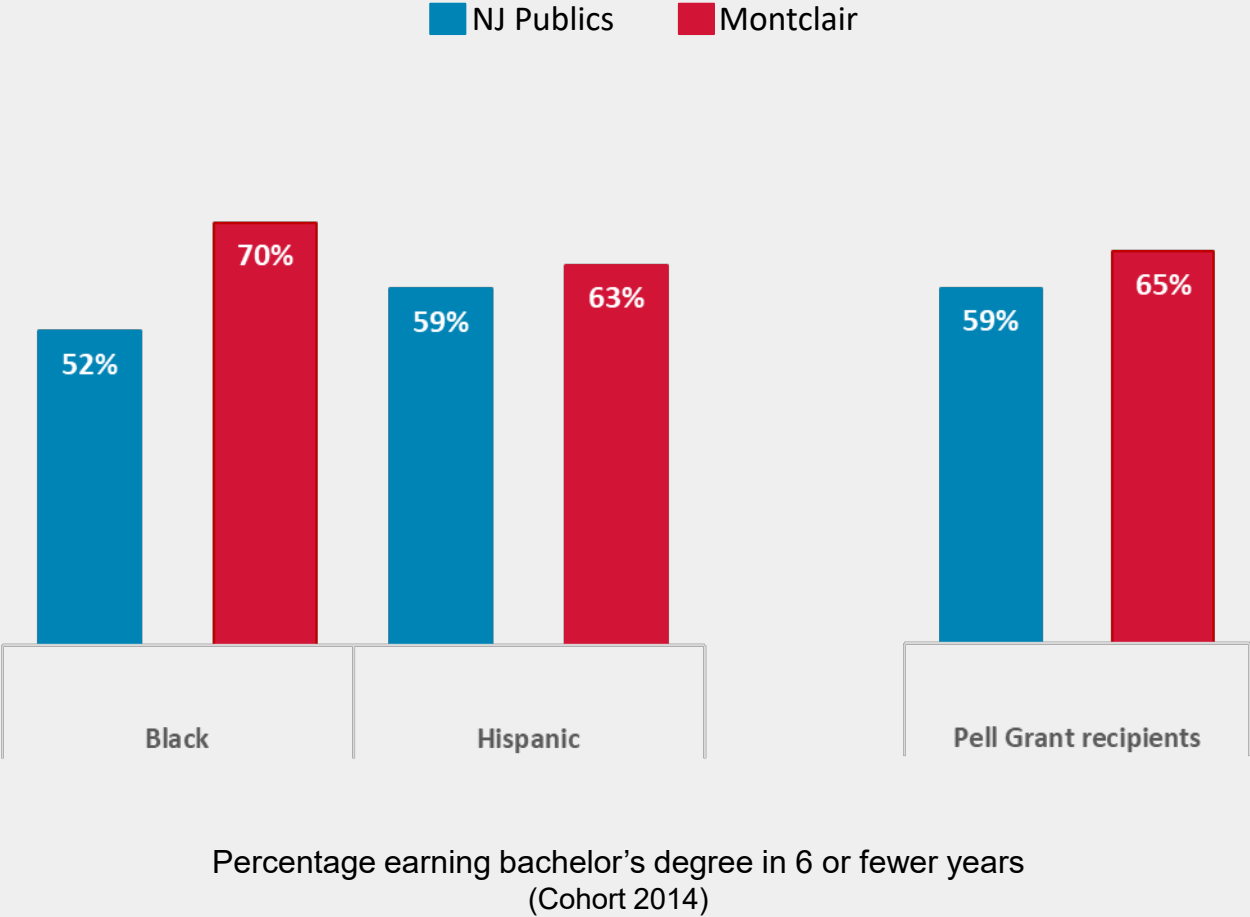


Montclair graduate tuition and fees are second lowest for resident and lowest for non-resident student groups compared to its New Jersey public peers

Full-time Tuition and Fees for Graduate Students (AY2021-2022)

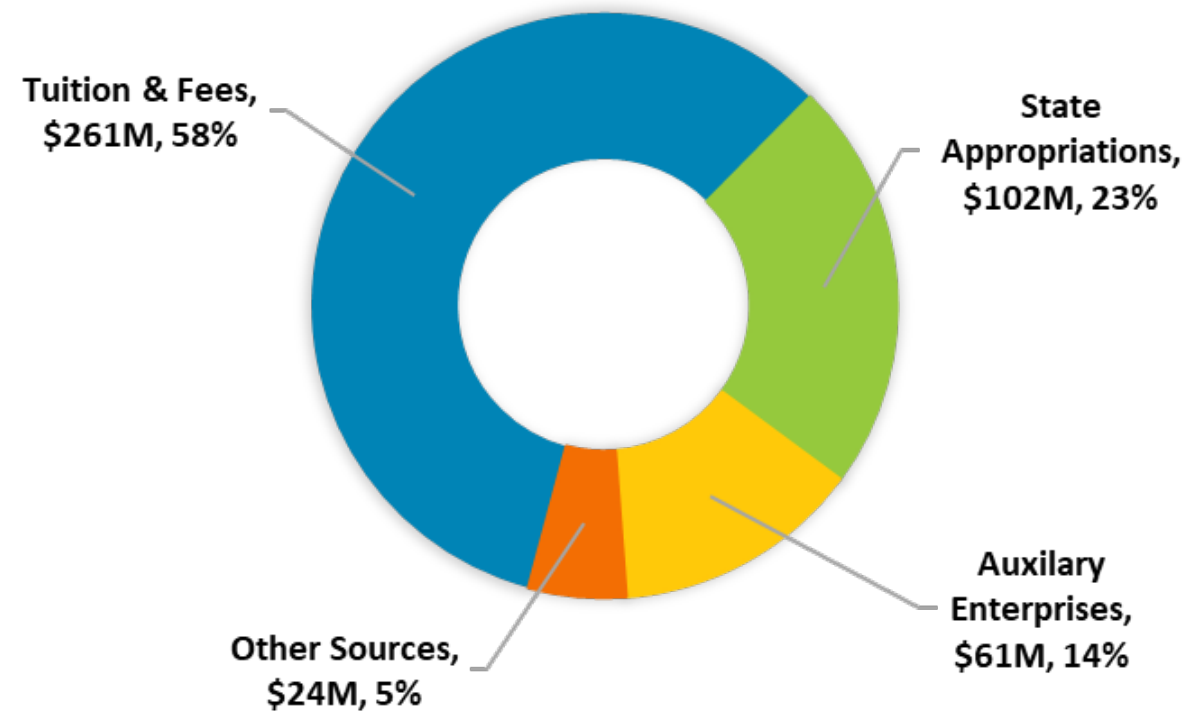


Graduation Rates: marginalized students do better at Montclair



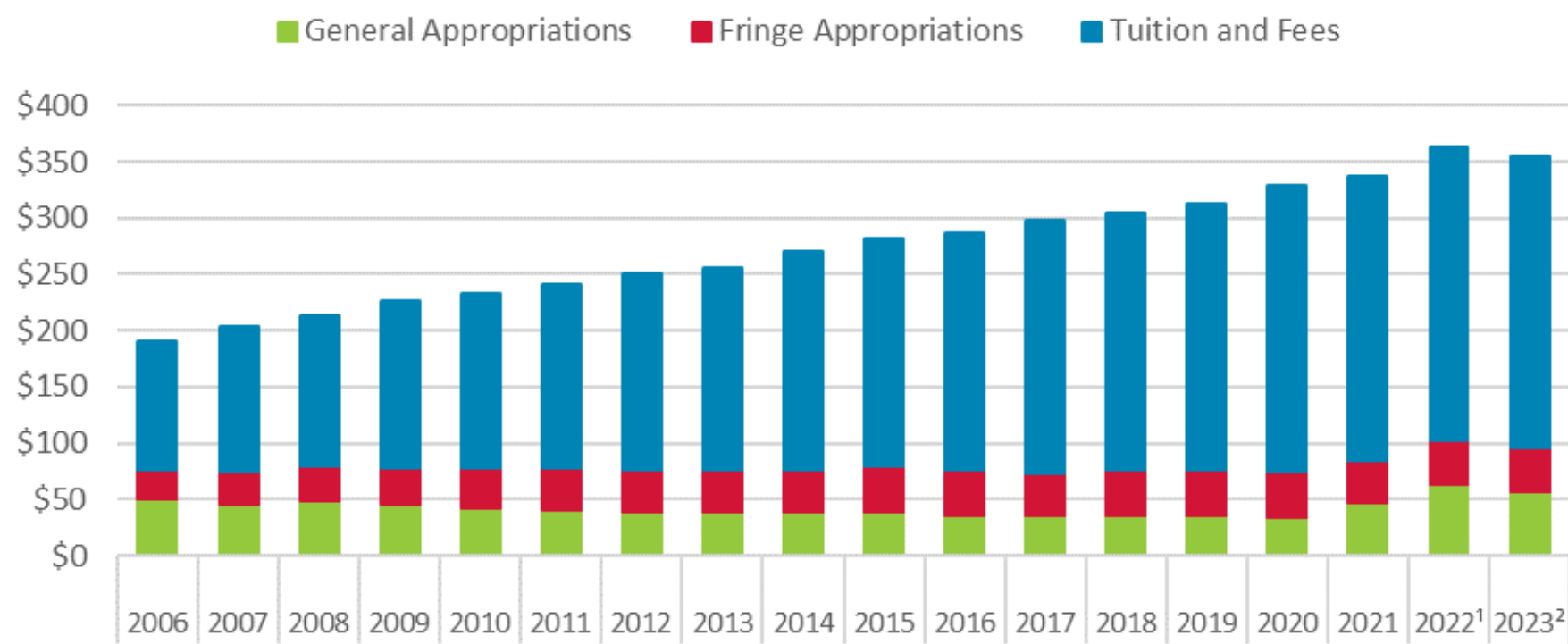
Tuition and Fees make up 58% of Montclair's Total Sources of Revenue

Sources of Revenue (FY2022 Budget, \$448 Million)



Tuition and Fee revenue has increased by 127% since FY 2006, while general operating state support has increased by only 14%

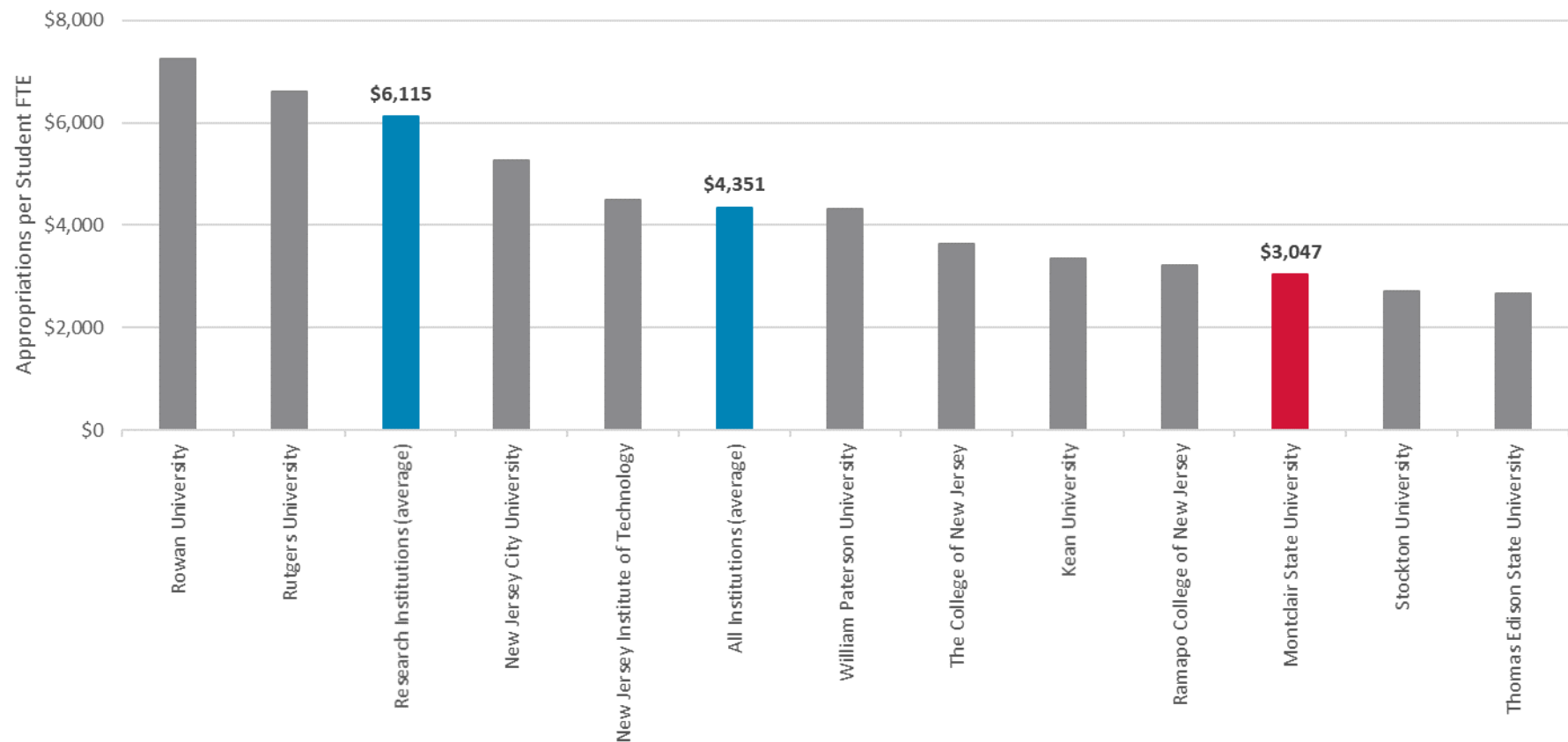
State Appropriations and Tuition & Fees Revenue in Millions (FY 2006 – FY 2023)



1. Montclair Fiscal Year 2022 Budget
2. State of New Jersey Proposed Fiscal Year 2023 Budget

Montclair students remain underfunded compared to their New Jersey public research peers,
as well as the other four-year New Jersey senior public peers

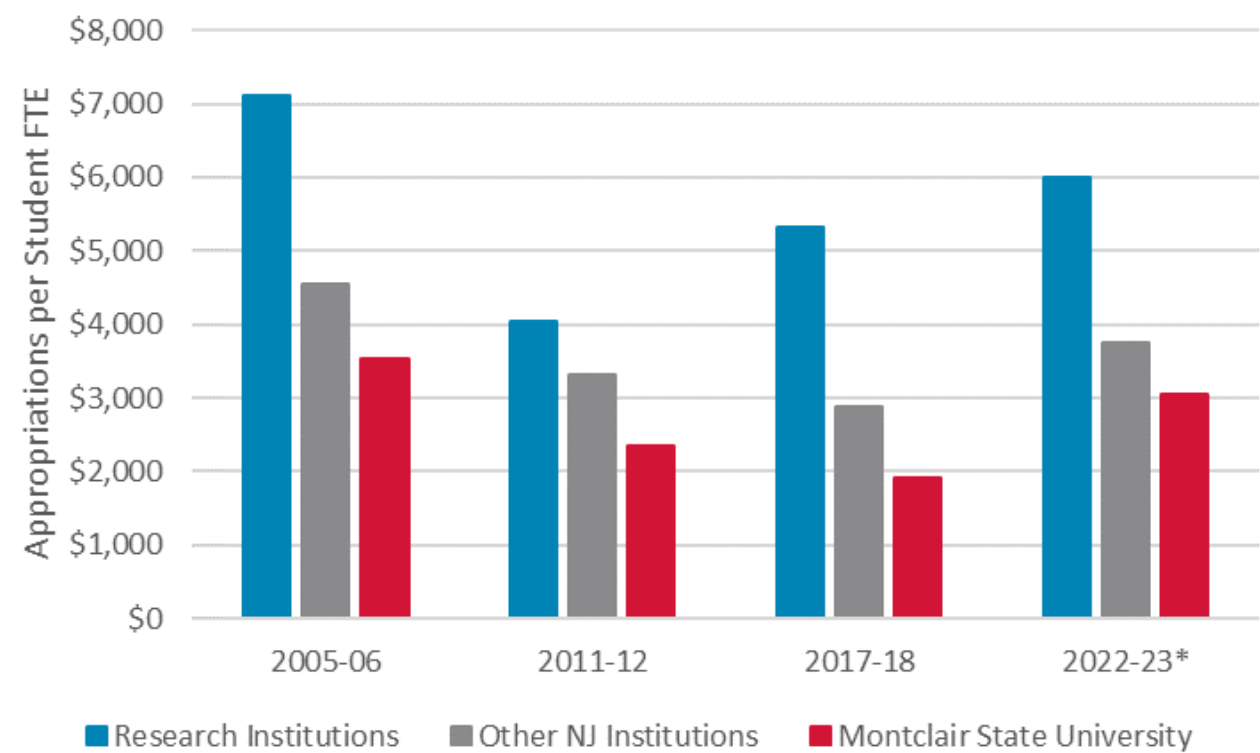
FY23 Proposed General State Appropriations per 12-month Student FTE (2019-20)



Sources and notes:
1. Integrated Postsecondary Education Data System (IPEDS)
2. State of New Jersey Proposed Fiscal Year 2023 Budget
3. Averages exclude Montclair.

Montclair students have remained underfunded over the past two decades

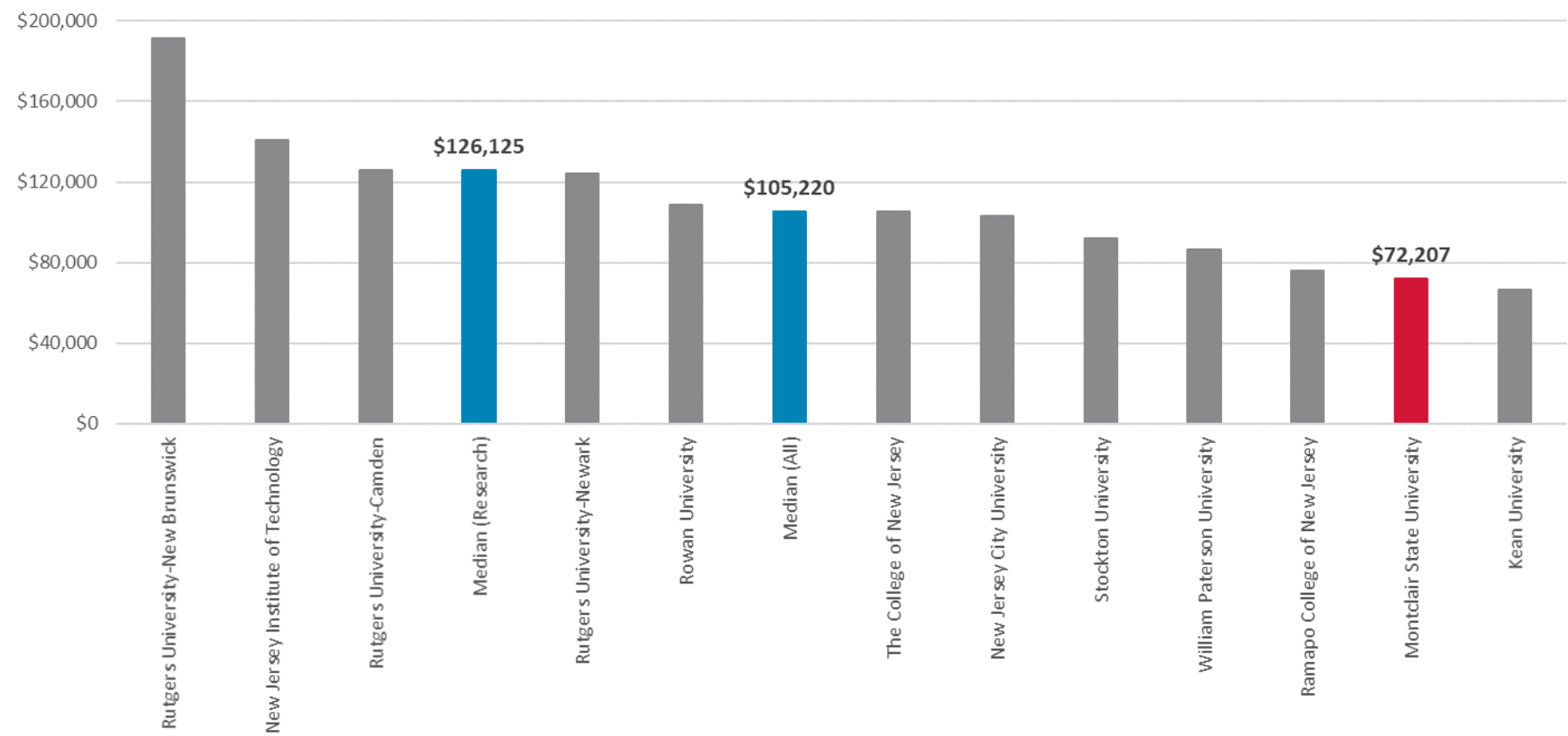
General State Appropriations per Student FTE (12-month)



Source: Integrated Postsecondary Education Data System (IPEDS)
* State of New Jersey Proposed Fiscal Year 2023 Budget

Montclair expends less resources per degree awarded than its New Jersey senior public peers

Total NACUBO Functional Expenses* per Degree Awarded (FY 2020)

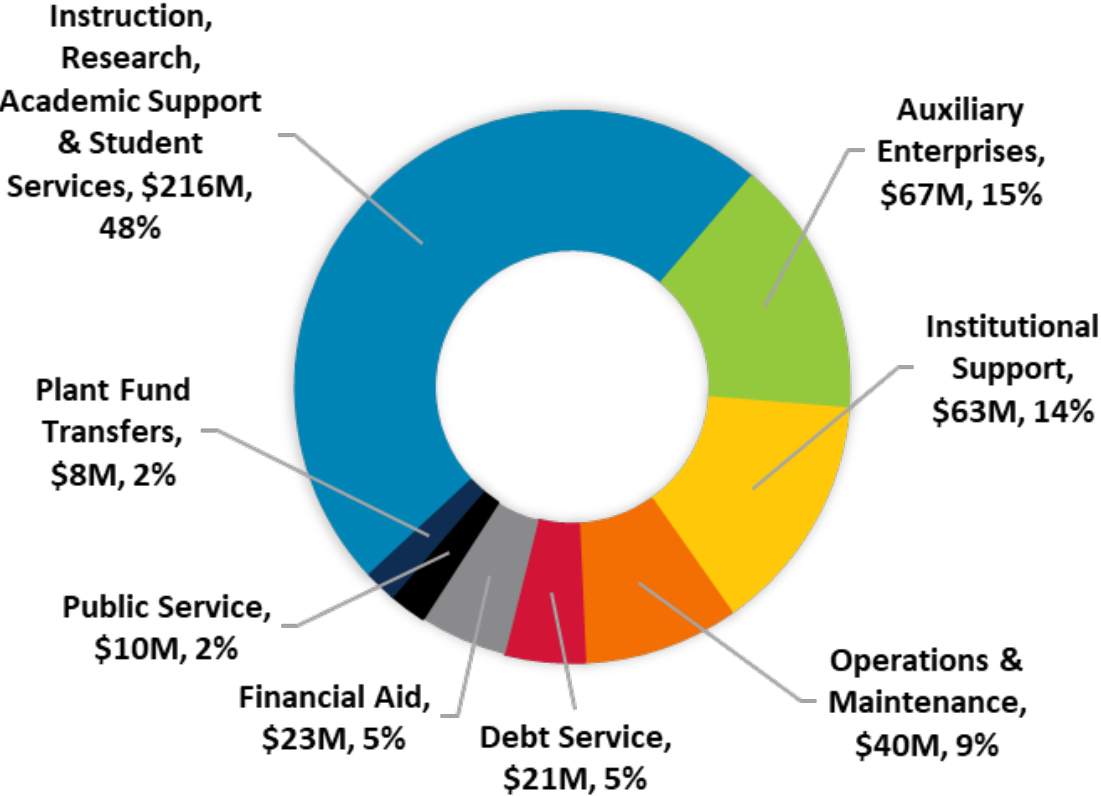


Source: Integrated Postsecondary Education Data System (IPEDS). Median excludes Montclair.
* Total Expenses exclude Auxiliary enterprises, Hospital services, and Independent operations.

One-half of Montclair’s operating revenue supports Instruction, Research,

Academic Support and Student Services

Uses of Revenue (FY2022 Budget, \$448 Million)

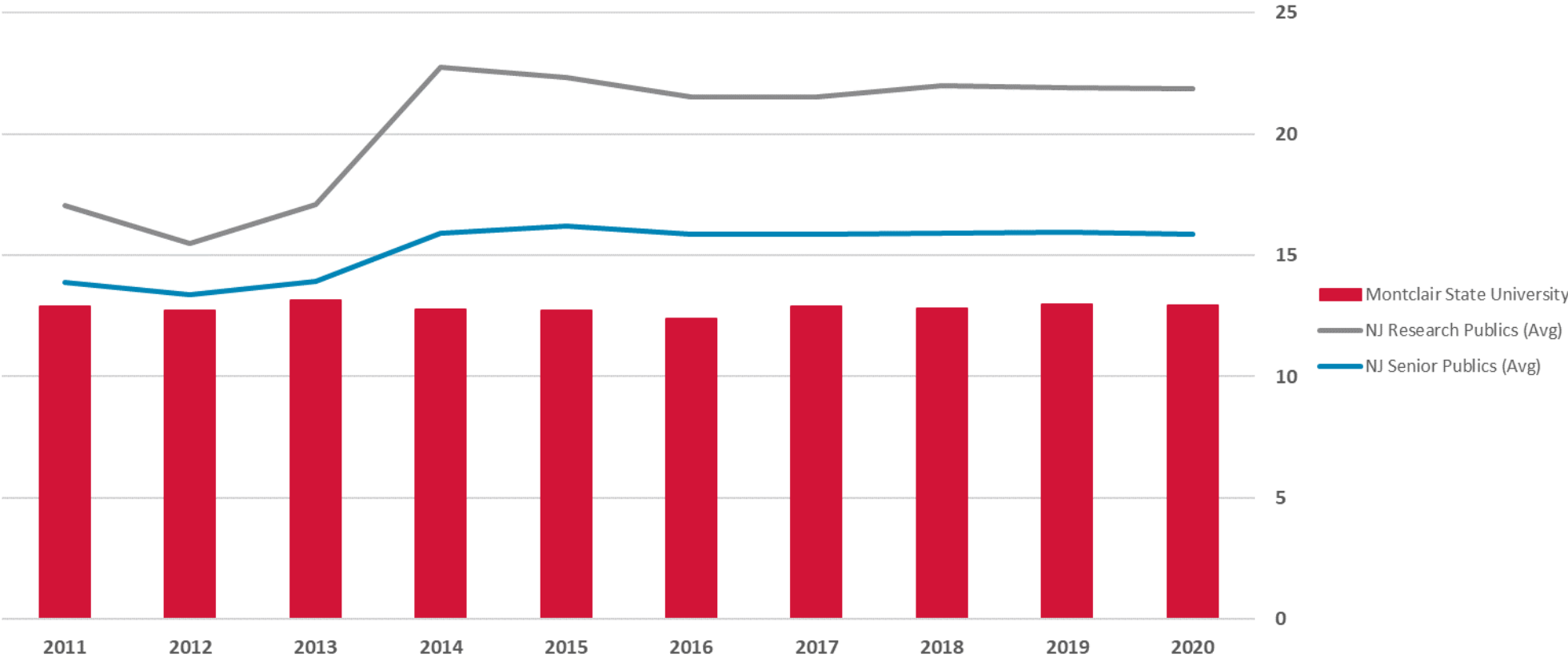


62% of expenditures pays for employee salaries and benefits

EXPENDITURE CATEGORY	FY2022 Budget	% of Budget
Salaries and Fringe Benefits	279,890,976	62.5%
Debt Service	31,665,114	7.1%
Services and Fees	31,204,944	7.0%
Financial Aid	24,417,803	5.5%
Utilities	21,992,886	4.9%
Materials, Supplies & Equipment	15,280,812	3.4%
Food and Dinings Services	13,530,274	3.0%
Operating Reserves/Other Expenses	8,187,645	1.8%
Repairs and Maintenance	6,629,626	1.5%
Garden State Guarantee Reserves	5,472,000	1.2%
Student & Employee Travel	4,052,626	0.9%
Advertising and Marketing	3,047,221	0.7%
Transfers to Plant Fund	2,453,000	0.5%
TOTAL	447,824,927	100.0%

Montclair operates with on average 20% less staff per student than its New Jersey senior public peers and 42% less than the other research institutions

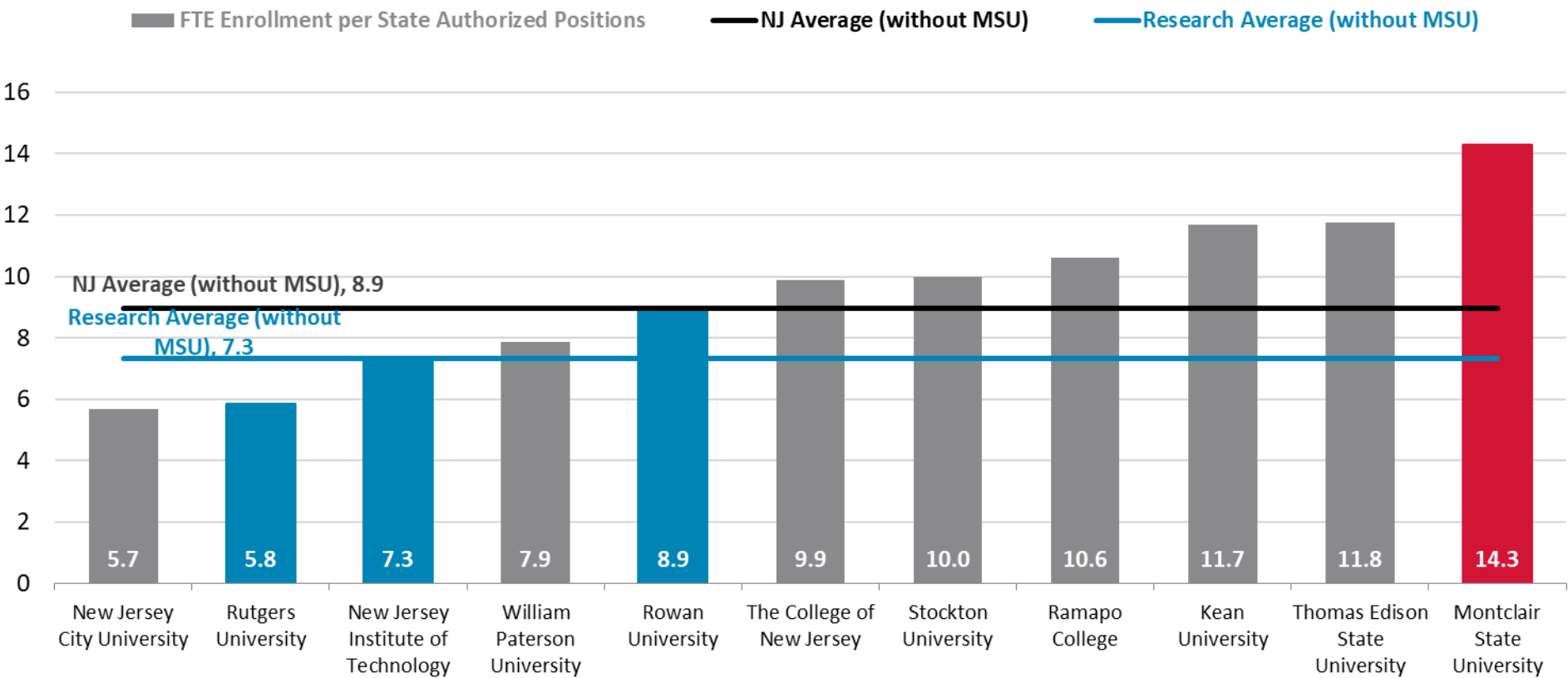
FTE Employees Per 100 FTE Students (FY 2011 – FY 2020)



Source: Integrated Postsecondary Education Data System (IPEDS)

Montclair has the highest full-time equivalent enrollment per state-authorized position

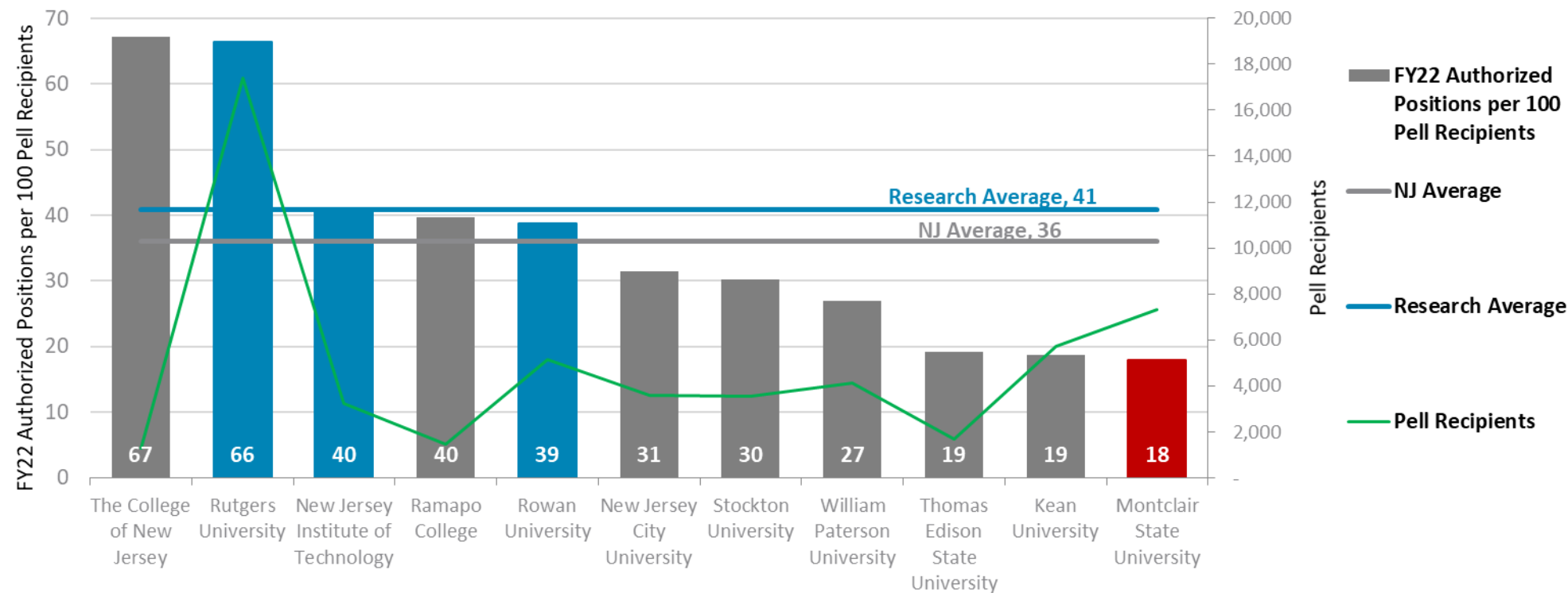
12-month FTE Enrollment (2019-20) per FY 2023 Authorized Position*



Sources:
1. Integrated Postsecondary Education Data System (IPEDS)
2. State of New Jersey Proposed Fiscal Year 2023 Budget
* Fringe benefit appropriations are based on the number of state-authorized positions

Montclair’s Pell recipients receive the least support in state-authorized positions*

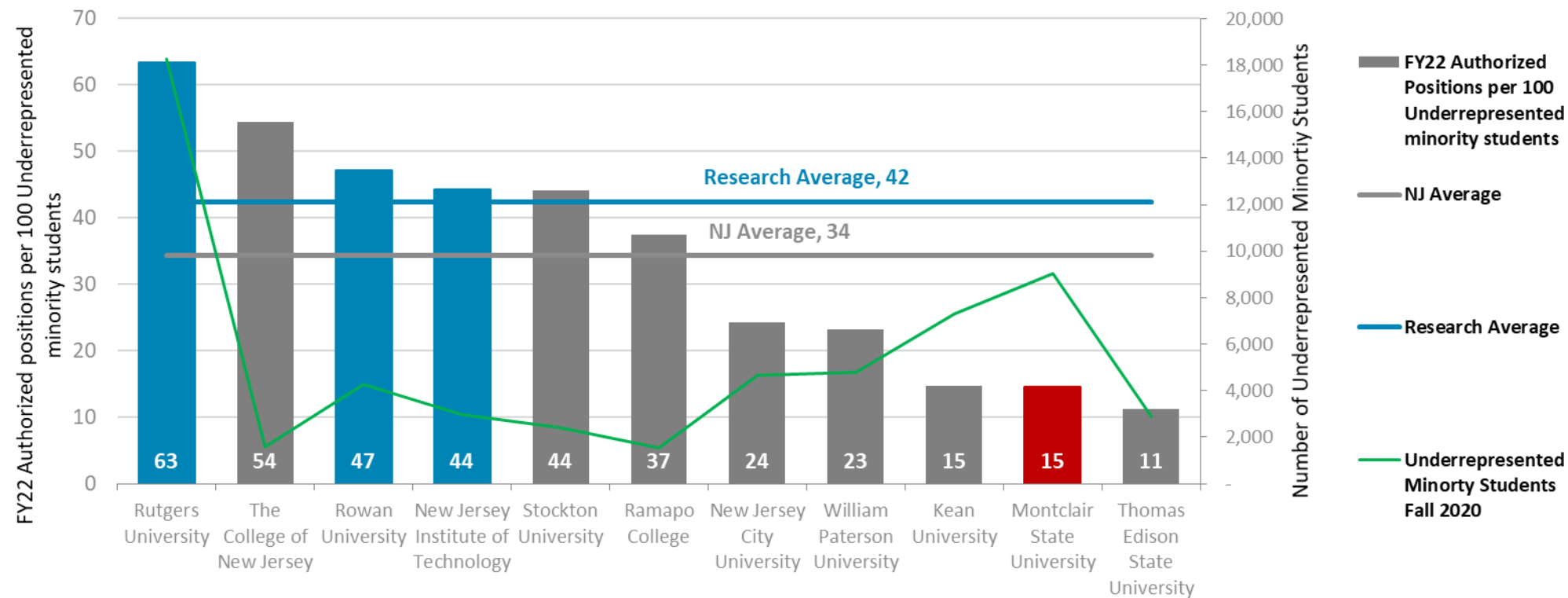
New Jersey Senior Public Colleges and Universities (FY2022 Authorized Positions, Fall 2020 Enrollment)



Source: Integrated Postsecondary Education Data System (IPEDS)
* Fringe benefit appropriations are based on the number of state-authorized positions

Montclair’s underrepresented minority students receive the second lowest support in state-authorized positions*

New Jersey Senior Public Colleges and Universities (FY2022 Authorized Positions, Fall 2020 Enrollment)



Source: Integrated Postsecondary Education Data System (IPEDS)
* Fringe benefit appropriations are based on the number of state-authorized positions

STRATEGIC INITIATIVES

- **Support Academic and Professional Success for Diverse Student Body**
 - Maintain principle of accessibility for all students
 - Enhance student advising programs
 - Improve retention and graduation rates
 - Develop innovative new academic programs
- **Research and Innovation**
 - Engage in solutions-focused research
 - Broaden research infrastructure
 - Provide hands on learning opportunities for both graduate and undergraduate students.
 - Increase research grants awarded from federal, state and local private sponsors
- **Partnership and Public Service**
 - Increase partnerships with government, businesses, schools, health care providers, non-profits and civic organizations.
 - Advance economic development and educational outcomes
- **Montclair Unbound**
 - Innovative new models of learning – programs that give our students the ability to learn how, when and where it works best for them. Creating new online graduate degrees, programs that combine in-person and online learning, and programs that are offered entirely off campus, like our brand new partnership at Union Community College's University Center.



FY2023 BUDGET PRIORITIES

- **Maintain Affordability**
 - Institution-supported financial aid for undergraduates is expected to double next year, from \$15.5 million to \$31.0 million. Increased support for Presidential Scholarships, Housing Grants and Garden State Guarantee free-tuition program.
- **Recruit Highly Qualified New Faculty**
 - 23 New tenured-track positions approved for fall 2022
- **Employee Salary Increases**
 - Fund collective bargaining increases for union positions and salary increases for non-aligned positions (total \$10.1 million).
- **Fund Inflationary Cost Increases**
 - Costs have increased due to highest inflation in forty years.
- **Address Proposed State Reduction in Operating Support**
 - N.J. Governor's FY2023 Proposed State Budget includes a reduction in state operating support for Montclair of \$10 million. The budget gap will be eliminated through a combination of budget reductions, operating efficiencies and tuition increases.
 - Work with State Legislature to restore operating support.
- **Continue to Launch Innovative New Academic Programs.**



INNOVATIVE NEW ACADEMIC PROGRAMS

2021-2022 New Programs

- **Five new B.A. disciplines**, including Film and Television, Advertising, Sports Communication, Policy Studies and Asian Language and Culture
- **Online Degree Completion Programs**, including BA in Liberal Studies, RN to BSN and BS in Business Management
- **Pre-Law and Pre-Med**
- **Seven new 4 +1 degree programs**, including Mathematics/Social Research, Computer Science/Cybersecurity and Applied Math/MBA

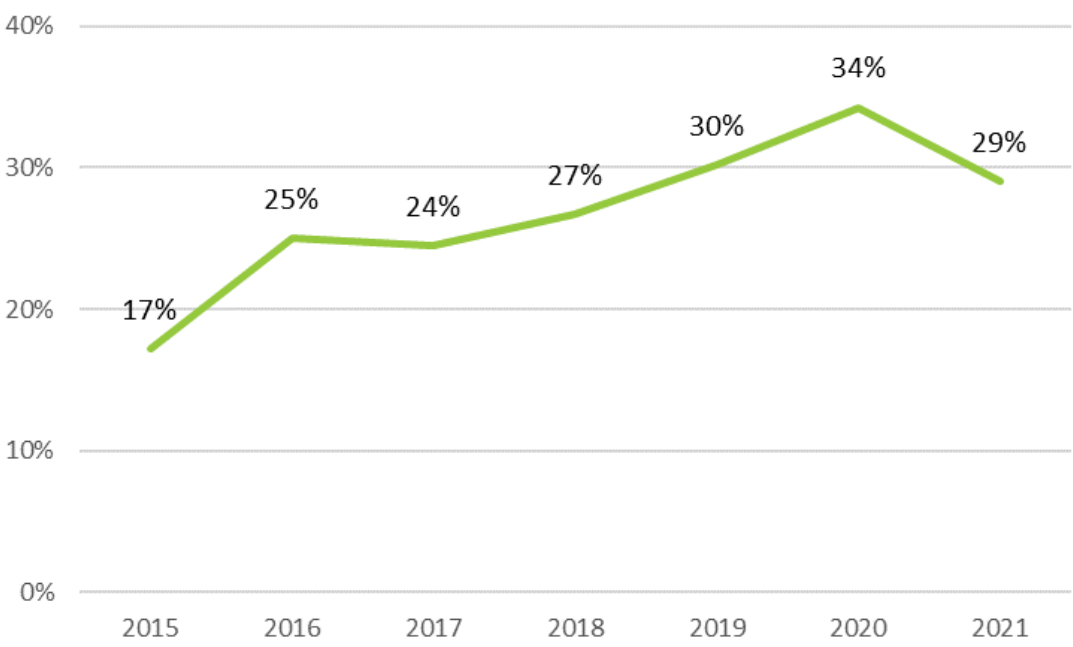
Upcoming New Programs

- **New degree programs, including** BA in Urban Humanities, Dual Degree Program MPH/MBA and 4+1 BS/MS programs in Applied Math and Statistics
- **Undergraduate certificate** programs in Human Trafficking and Indigenous Studies

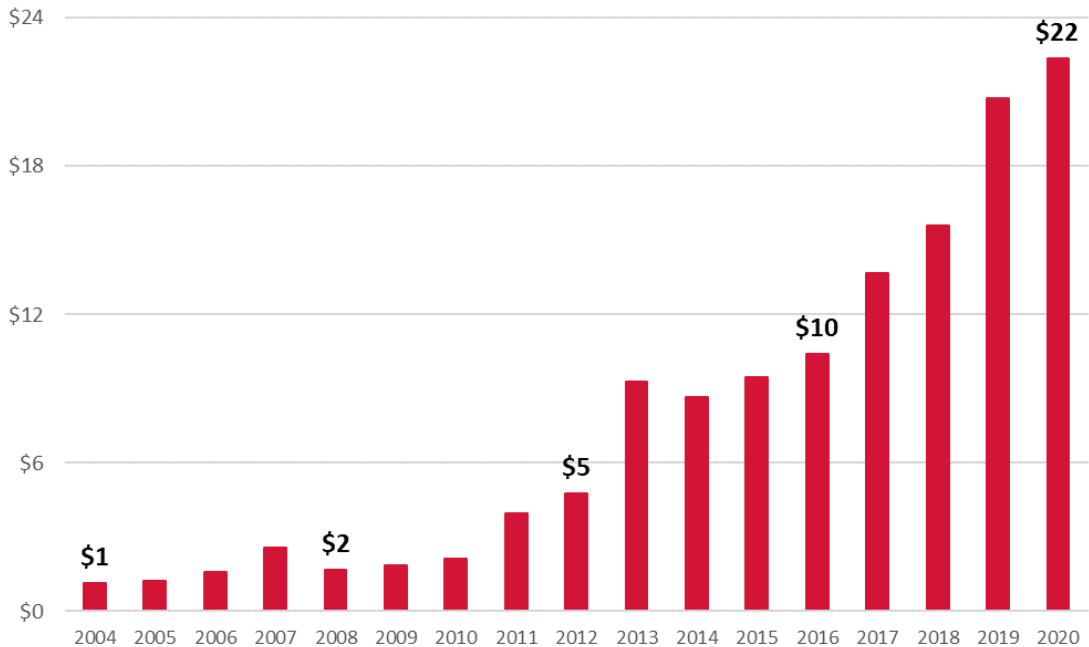


Montclair’s research award success rate and growth in research expenditures is steadily increasing

Award Success Rate by dollar volume (FY 2015 – FY 2021)



Research Expenditures in Millions (FY 2004 – FY 2020)



Montclair is committed to higher education access and affordability

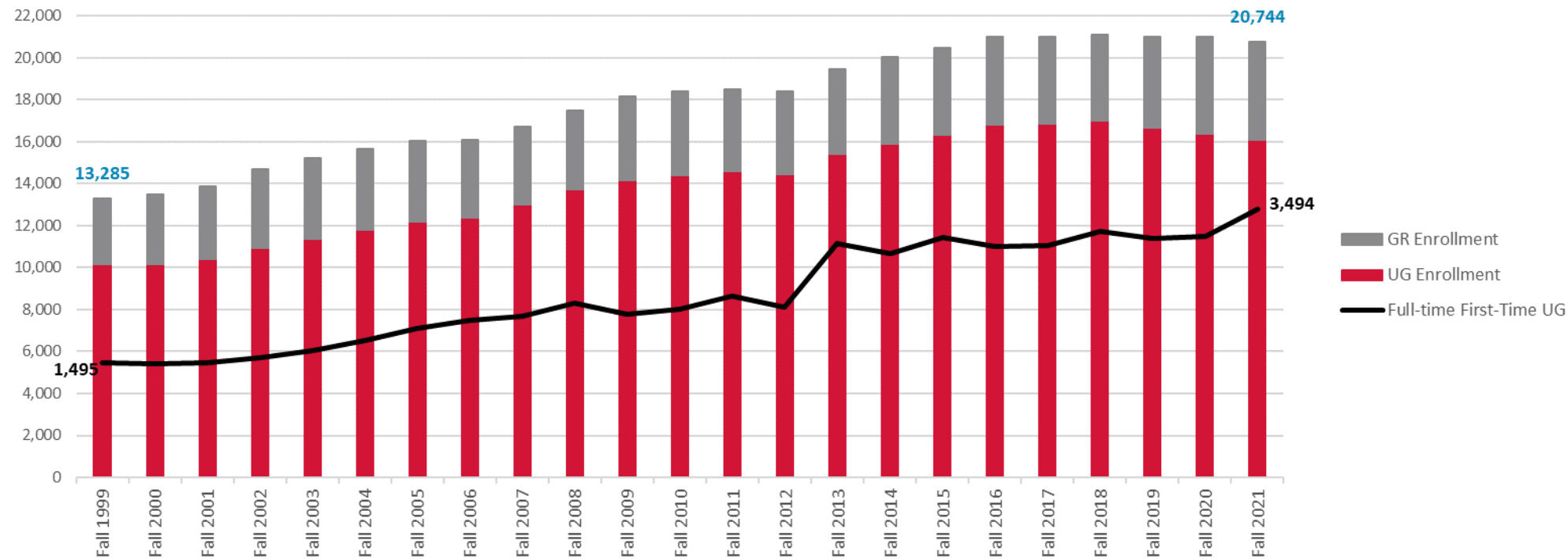
by increasing investments in gift aid

Institutional Financial Aid in Millions (FY 2018 – FY 2023)



The University enrolled its largest largest freshman class in history in Fall 2021

Total Undergraduate and Graduate Enrollment (Fall 1999 – Fall 2021)



2021-2022 Tuition & Fees Rates

Undergraduate (12-18 credits)	Resident	Non-Resident
Tuition	\$6,161	\$10,221
Fees	\$488	\$488
Tuition and Fees	\$6,649	\$10,709

2022-2023 Proposed Tuition & Fees Rate Increase

Undergraduate (12-18 credits)	2021-22 Tuition & Fees (per semester)	Proposed Percent Change	Proposed Amount Change
Resident	\$6,649	3% to 5%	\$199 - \$332
Non-Resident	\$10,709	3% to 5%	\$321 - \$535



Questions?