

WILLIAM
PATERSON
UNIVERSITY

The seal of William Paterson University is a circular emblem. It features a central shield with a building facade, flanked by two figures. The shield is topped by a crest with a book and a quill. The outer ring of the seal contains the text "THE WILLIAM PATERSON UNIVERSITY OF NEW JERSEY" and "COMMITMENT TO EXCELLENCE".

Welcome to the Spring 2021 State of the University Address

**President Richard J. Helldobler
William Paterson University**

William Paterson University Budget Scenario Planning FY 2022 (\$ in thousands)

	Baseline	Scenario One	Scenario Two	Scenario Three	Scenario Four	Comments/Assumptions
Fall Headcount-Core/On-Campus	9,554	9,554	9,554	9,554	9,554	Fall 2020 Enrollment Projection (reduced for WP Online).
Fall Headcount-WP Online (Census)	810	810	810	810	810	Assumed 100% growth from Fall 2020.
FALL Headcount-Total	10,364	10,364	10,364	10,364	10,364	
ANNUALIZED Residence Hall Occupancy	50%	55%	60%	65%	70%	Multiple Scenarios from 50%-70% Occupancy.
REVENUES						
Tuition & Fees- gross	\$120,490	\$120,490	\$120,490	\$120,490	\$120,490	Assumed 2.1% Tuition Rate Increase.
Institutional scholarships & waivers	-\$15,838	-\$15,838	-\$15,838	-\$15,838	-\$15,838	
Tuition & Fees-net	\$104,652	\$104,652	\$104,652	\$104,652	\$104,652	
WP Online Tuition & Fees-Gross	\$9,036	\$9,036	\$9,036	\$9,036	\$9,036	Derivative of 100% growth assumptions.
Revenue share to Academic Partnerships	-\$4,292	-\$4,292	-\$4,292	-\$4,292	-\$4,292	
Institutional scholarships & waivers	-\$452	-\$452	-\$452	-\$452	-\$452	
WP Online Tuition & fees-net	\$4,292	\$4,292	\$4,292	\$4,292	\$4,292	
State appropriation	\$32,240	\$32,240	\$32,240	\$32,240	\$32,240	Assumed flat to FY21.
State paid fringe benefits	\$	\$	\$	\$	\$	TBD-will wash with expense and net to zero.
Total State Support	\$32,240	\$32,240	\$32,240	\$32,240	\$32,240	
Residence life - gross	\$12,141	\$13,431	\$14,721	\$16,011	\$17,300	Based on occupancy scenarios above and 50% meal plan participation, +2% B&B rate increases.
Room awards/grants	-\$708	-\$708	-\$708	-\$708	-\$708	
Residence life-net	\$11,434	\$12,724	\$14,013	\$15,303	\$16,593	
Research and other grants	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	Updated to \$10M, per Office of Sponsored Programs.
Donor contributions-Foundation	\$3,250	\$3,250	\$3,250	\$3,250	\$3,250	
School of Continuing & Professional Ed.	\$3,429	\$3,429	\$3,429	\$3,429	\$3,429	
Auxiliary and other	\$2,145	\$2,145	\$2,145	\$2,145	\$2,145	Reduced 33% from FY21 Preliminary Budget.
Investment income	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	Increased to \$1.6M in FY22, per University Controller.
Allocation for current capital projects	\$5,748	\$5,748	\$5,748	\$5,748	\$5,748	
Total revenues	\$178,789	\$180,079	\$181,369	\$182,659	\$183,949	Includes VSP & Other savings identified. Does not include additional planned staffing reductions. Vacancy Savings Factor reduced from previous 3+ percent to 1.5 percent.
EXPENSES						
Full time salary	\$106,199	\$106,199	\$106,199	\$106,199	\$106,199	
Other than full time salary	\$22,871	\$22,871	\$22,871	\$22,871	\$22,871	Includes adjustments for COLA, etc. and estimated WP Online adjunct and overload volume.
Total salaries	\$129,069	\$129,069	\$129,069	\$129,069	\$129,069	
Fringe benefits	\$2,630	\$2,630	\$2,630	\$2,630	\$2,630	WPU paid only.
Non salary	\$35,812	\$35,812	\$35,812	\$35,812	\$35,812	Estimated based on adjustments known as of 7/2/21.
Research and other grants	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	Updated to \$10M, per Office of Sponsored Programs.
Donor contributions-Foundation	\$3,250	\$3,250	\$3,250	\$3,250	\$3,250	
Debt service	\$15,220	\$15,220	\$15,220	\$15,220	\$15,220	Adjusted +\$400K for new debt in FY21.
Lease obligations	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
Current capital projects	\$5,748	\$5,748	\$5,748	\$5,748	\$5,748	
Set aside for future capital projects	\$554	\$554	\$554	\$554	\$554	
Total expenses	\$203,263	\$203,263	\$203,263	\$203,263	\$203,263	
Strategic investments	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
YEAR-END	-\$25,493	-\$24,204	-\$22,914	-\$21,624	-\$20,334	

-\$25,493

-\$24,204

-\$22,914

-\$21,624

-\$20,334

WP

An Academic Year
Like No Other

Teaching and learning
amid the coronavirus
pandemic

Fall 2020
William Paterson University





Paterson Normal School #24 1910-1950



**3.7 percent increase
in first-year
retention**

WILLIAM
PATERSON
UNIVERSITY

WP*Online*

Session 4 enrollment:

237 students

28% over goal

**“Luck is what happens
when preparation meets
opportunity.”**

Seneca



Mindful Meditation

COME FIND YOUR PEACE OF MIND



What is your Superpower?

Anna Zoppi, The Family Anthropologist and Saracco-Zoppi, Author, and Dr. Zoppi, a Soul Doctor explore how students can use their intuition and strategies to overcome challenges. Students will gain self-awareness and knowledge of religious and worldview differences.

Participate in Pioneer Life and reflection survey for the Social Justice Leadership Badge.

7 Day Sweat Virtual Challenge

Thrive in 2020 by kicking it off with a commitment to your health.

VIOLENCE PREVENTION IN THE LGBTQIA+ COMMUNITY AND INTERVENTION SKILLS

Thursday, October 29
12:30 p.m. – 2:00 p.m.

ZOOM MEETING
ID: 959 4001 4167
PASSWORD: 365471

the BRIDGE SUPPORT GROUP

WILLIAM PATERSON UNIVERSITY



Scholarship Campaign

Raised \$16 million –
60 percent over the
\$10 million goal
for our students

Together, we'll do this.



TU TENACIDAD TE HA TRAÍDO HASTA AQUÍ.
NUESTRO APOYO
TE LLEVARÁ A DONDE
QUIERAS LLEGAR.

Juntos, lo haremos.

WILLIAM
PATERSON
UNIVERSITY

Will. Power.

[DESCUBRE MÁS](#)



WP William Paterson University of New Jersey ...
Sponsored · 

Our unique, first-year program - Will. Power. 101.
- fosters our students' drive by combining practical skills with peer encouragement.



Together, we'll do this.

WPUNJ.EDU/
You're here for a reason and we're here for you. [LEARN MORE](#)



ACCELERATE YOUR
POWER TO SUCCEED.

Together, we'll do this.

GRADUATE STUDIES
WILLIAM
PATERSON
UNIVERSITY

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YOUR GRIT.
OUR SUPPORT.

Together, we'll do this.

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THIS IS WHERE "I WANT"
BECOMES "I WILL."

Together, we'll do this.

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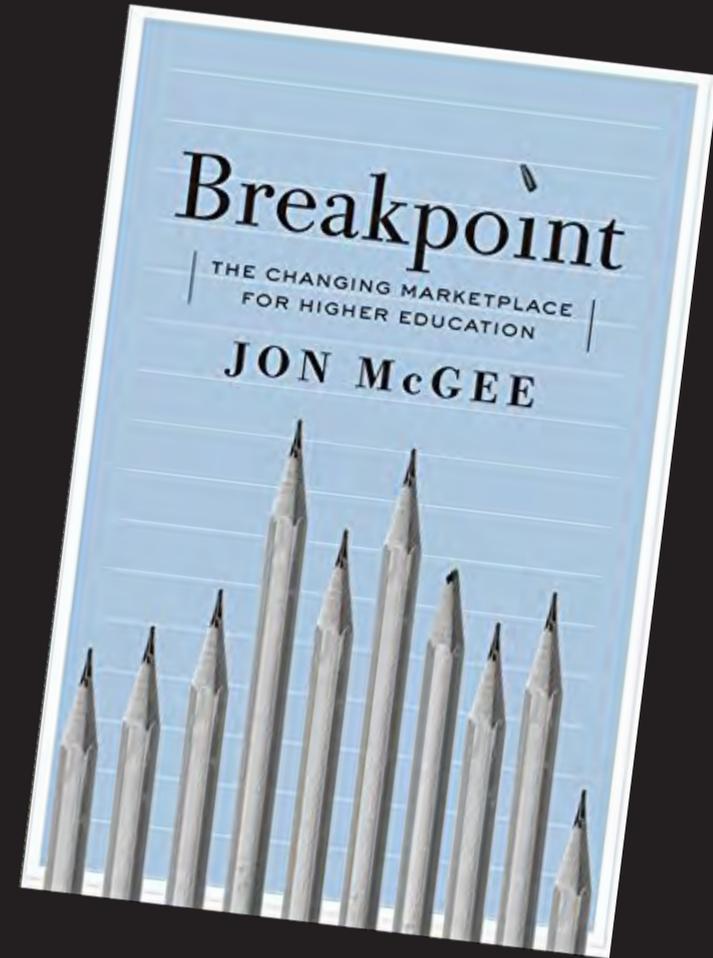
56% of Black and Latinx students say COVID-19 is “very likely” or “likely” to force them out of school.

–NSCRC



MSCH

MIDDLE STATES COMMISSION
ON HIGHER EDUCATION



**“Breakpoint – The changing marketplace
for Higher Education**

by Jon McGee

“Make no mistake, economic factors are the central force influencing and reshaping higher education today.”

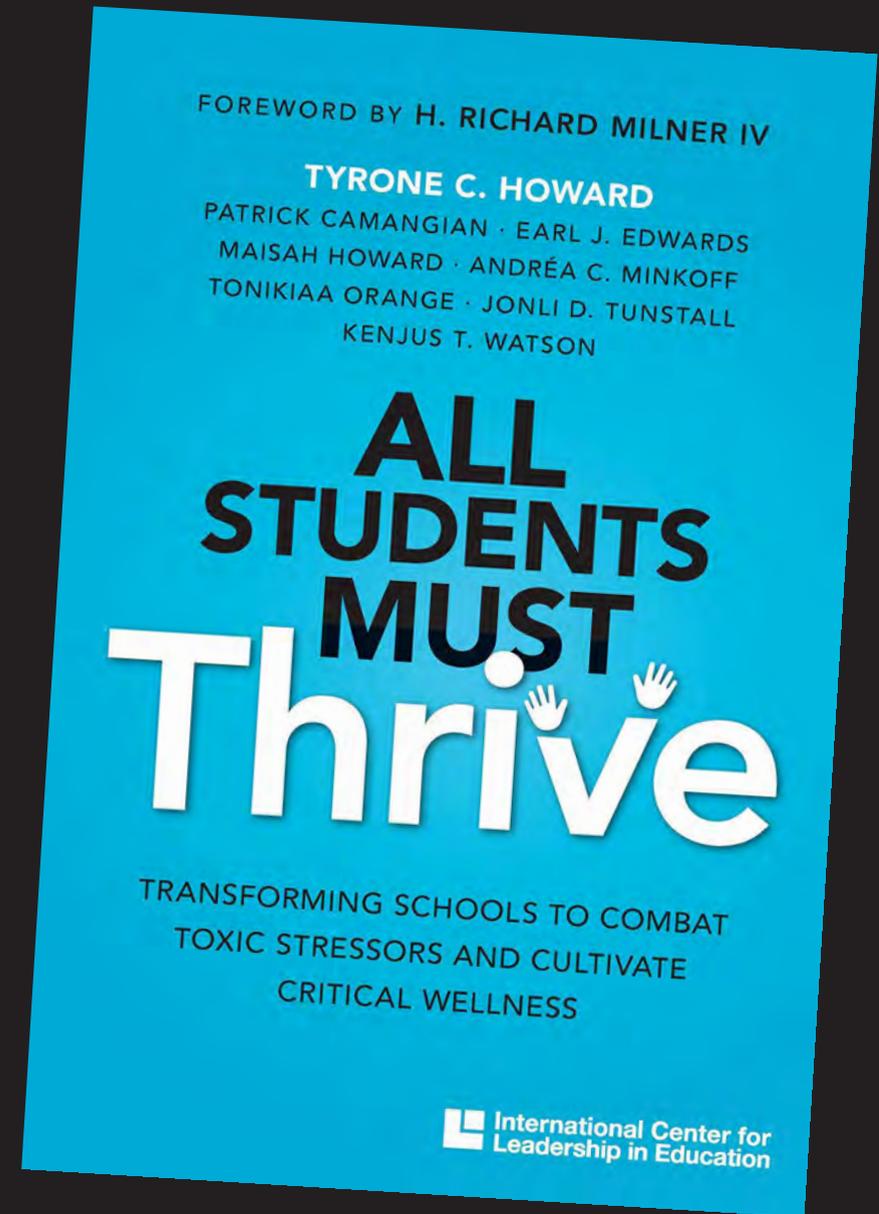
Jon McGee

- **Accessibility** – Who gets access to what kind of college experience?
- **Affordability** – How will students and their families pay for college? How will colleges continue to operate if not enough of them can figure out an answer to that question?
- **Accountability** – What kinds of outcomes ought students, parents, and society expect of higher education?

- **Differentiation** – How will colleges distinguish themselves and their value in the face of increasing competition and a shrinking market?
- **Sustainability** – Can colleges generate the resources they require to continuously improve their academic and developmental quality and still remain accessible to students of all means?



All Students Must Thrive
by Tyrone C. Howard



- **How much has my curriculum changed to reflect the makeup of my students?**
- **Do I incorporate content that reflects racial and ethnic diversity?**



WILL YOU
LISTEN
WHILE WE
SPEAK?

DON'T DIVERSIFY
DECOLONISE

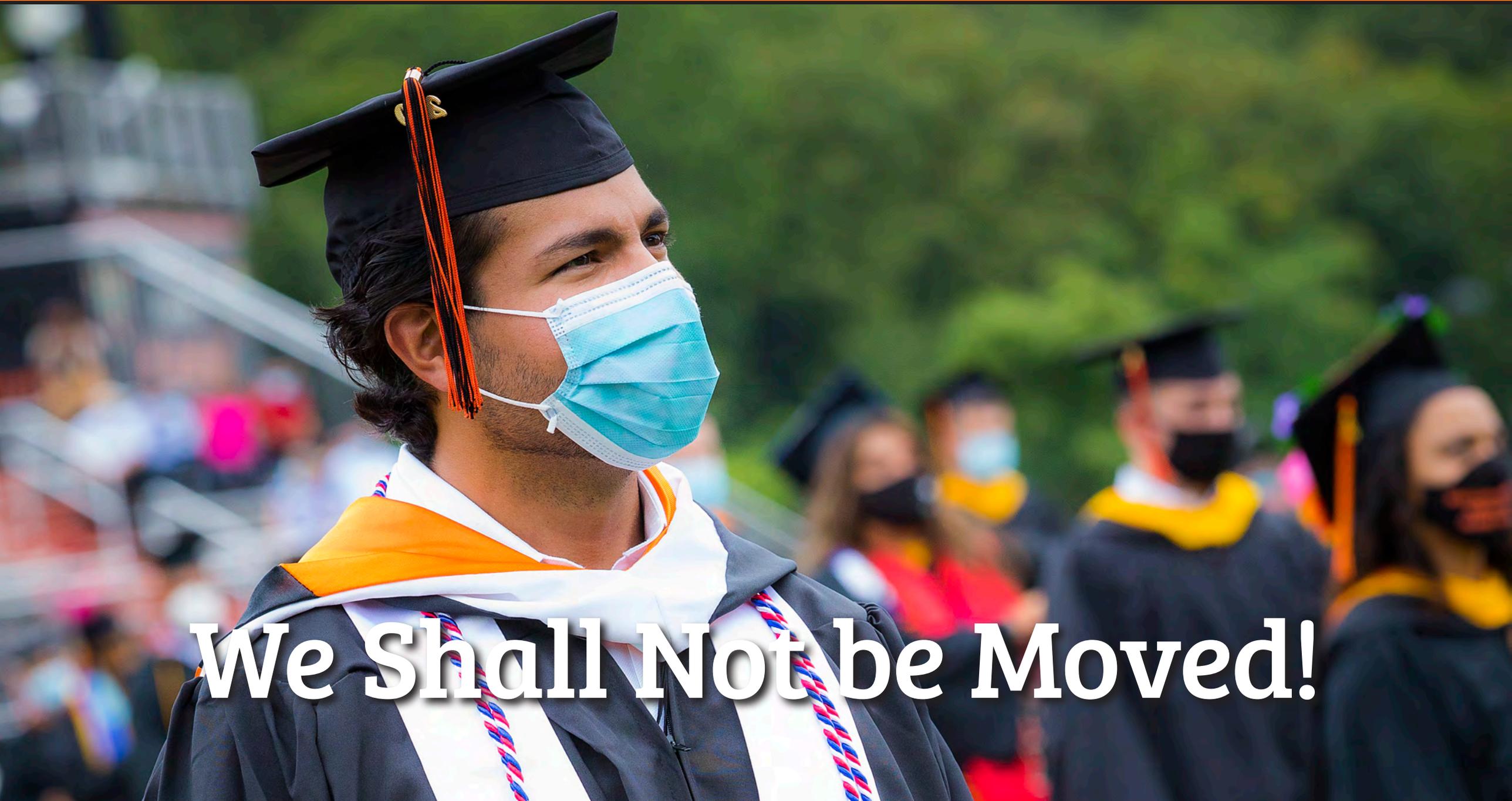


**“For there is always light,
if only we’re brave enough to see it.
If only we’re brave enough to be it.”**

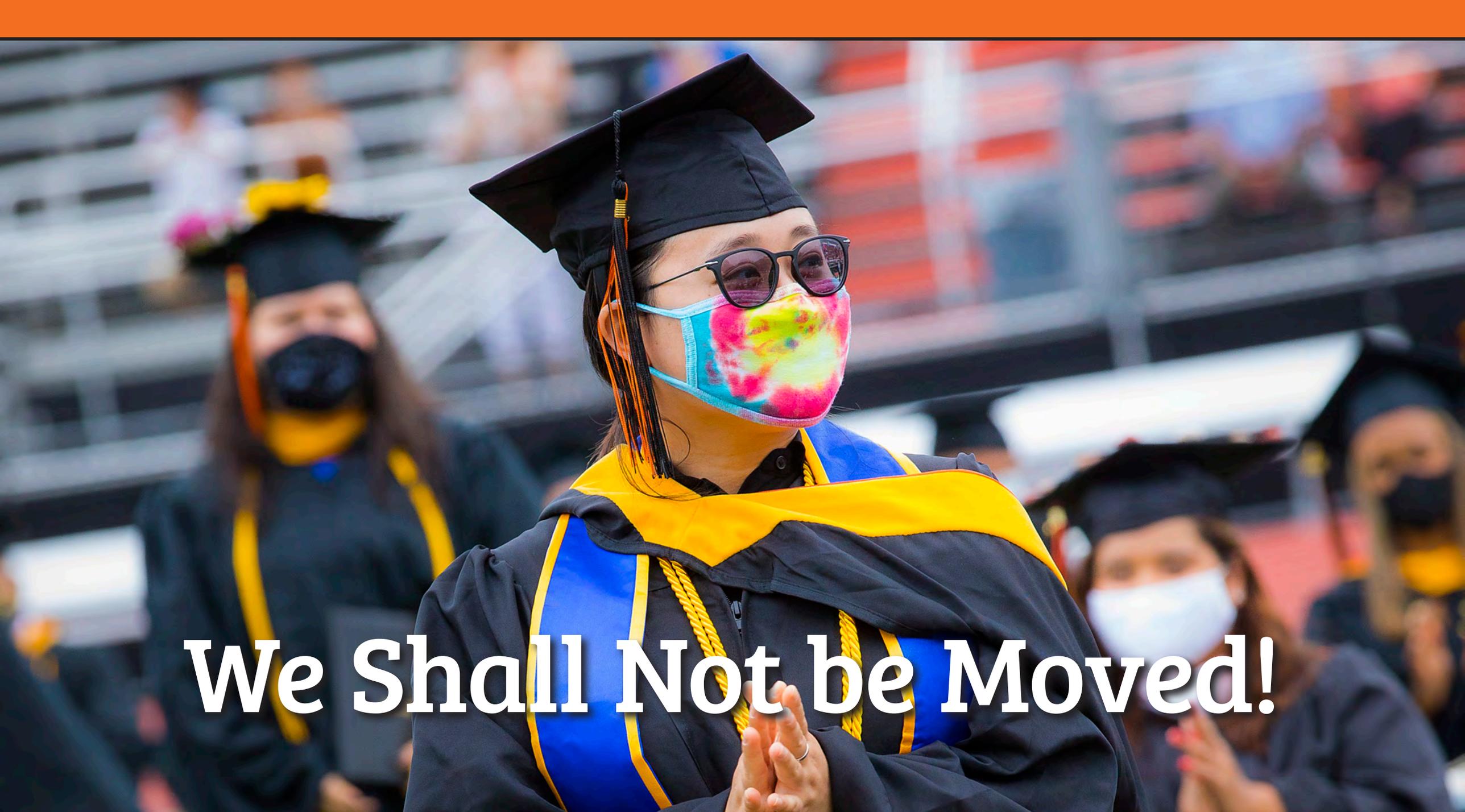
– Amanda Gorman

Q&A

We Shall Not be Moved!



We Shall Not be Moved!



We Shall Not be Moved!



We Shall Not be Moved!



We Shall Not be Moved!



We Shall Not be Moved!



We Shall Not be Moved!



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