



# **Administrative Affairs Council**

**December 7, 2005**



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- **Master Planning**
- **Budget/Funding Updates**
- **Branding**

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# NJIT

New Jersey's Science &  
Technology University

- **Campus Master Plan**

- Part of Strategic Plan
- Develop plan, iteratively, that integrates academic, research, and physical design
- Follows Landscape Architecture Plan
- RFQ selection process
- Fletcher Thompson Architecture Engineering partnered with Ayers/Saint/Gross
- Experience includes U of Maryland, U of Chicago, GWU, Rutgers
- Focus group and plan integration approach
- Complete in 2006

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NEW JERSEY INSTITUTE  
OF TECHNOLOGY

## **Fletcher Thompson**

Project Management, Architectural, and  
MEP Review of Existing Facilities

Principal-in-Charge

**Thomas A. Fantacone, AIA**

Principal of Engineering

**Peter D. Ottavio, PE**

Project Manager

**Robert McNamara, AIA, PP**

## **Ayers Saint Gross**

Master Planning Services

Lead Planner

**Kevin King, AIA**

Campus Planners

**Chris Rice, AIA**

**Naomi Susman**

Principal-in-Charge

**Adam Gross, FAIA**

**Consulting Engineers  
Collaborative (CEC)**

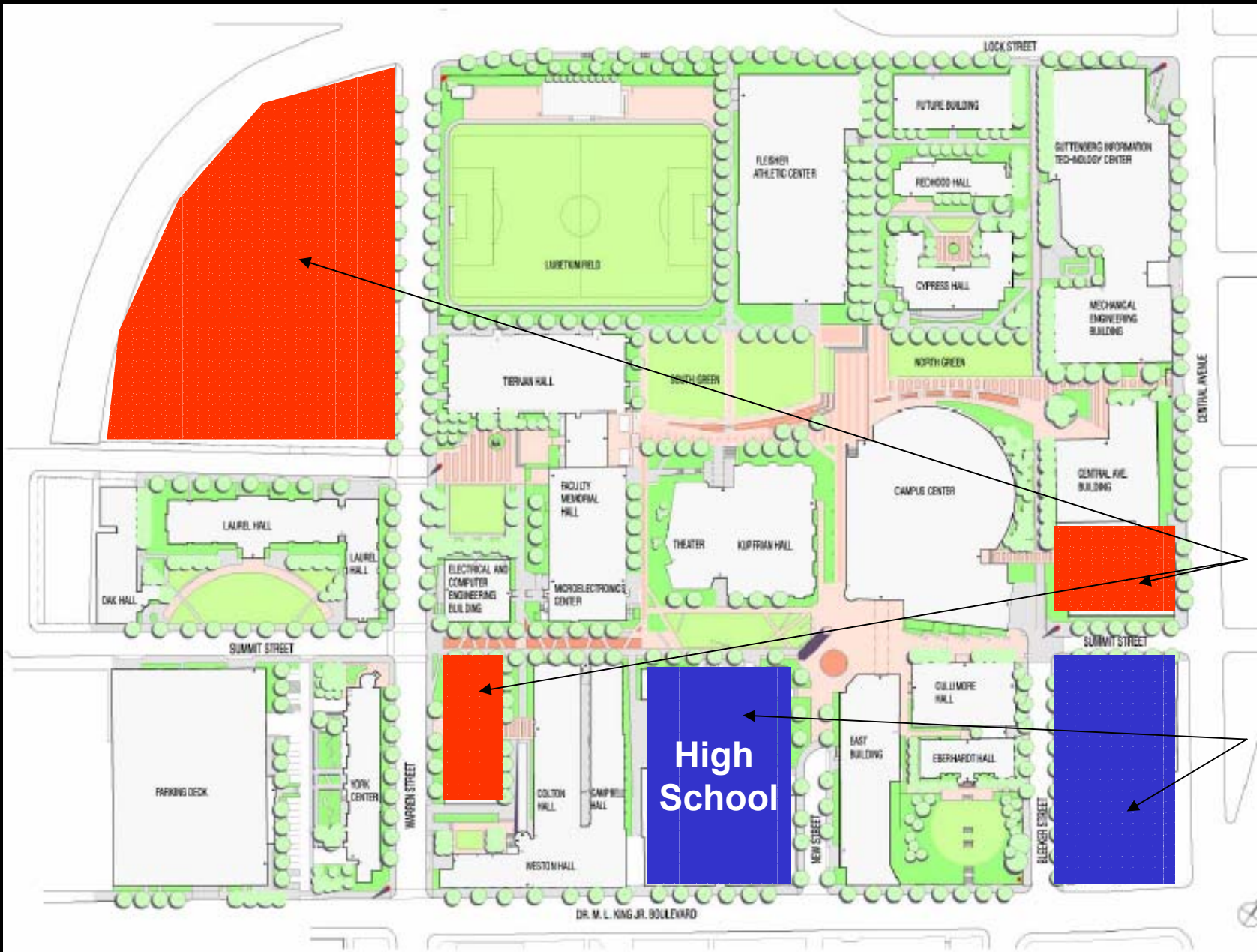
Structural Review  
Of Existing Facilities

**Paulien & Associates**  
Space Utilization

Cost Estimating

**Langan Engineering**

Site / Civil / Utilities  
Environmental Review  
Of Existing Facilities



New Buildings Sites

Acquisition

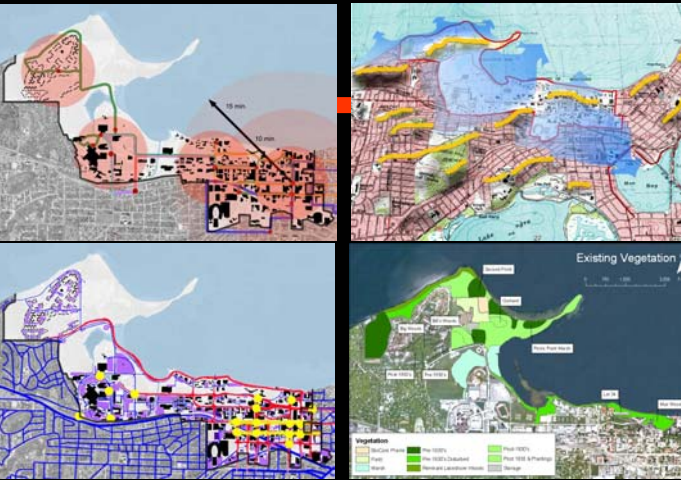
High School

Landscape Master Plan

# Process

## Observations

2 months



## Principles & Concept

1 month



## Final Plan

3 months



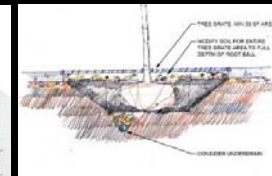
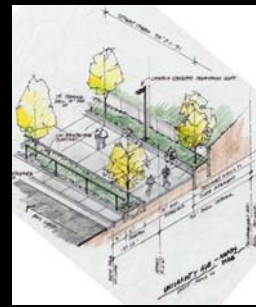
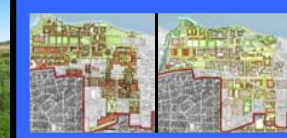
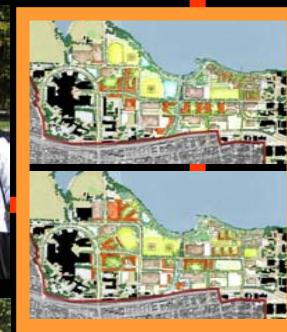
## Design Guidelines

2 months

|                    |             | BUILDING TYPOLOGY      |  |  |                  |  |  |
|--------------------|-------------|------------------------|--|--|------------------|--|--|
|                    |             | TRADITIONAL COLLEGIATE |  |  | URBAN COLLEGIATE |  |  |
| ARCHITECTURE       | PLAN        |                        |  |  |                  |  |  |
|                    | INTERIOR    | FACADE                 |  |  |                  |  |  |
| TOP MIDDLE SECTION |             |                        |  |  |                  |  |  |
| LANDSCAPE          | GROUND PLAN |                        |  |  |                  |  |  |
|                    | SECTION     |                        |  |  |                  |  |  |
| MOBILITY           | SECTION     |                        |  |  |                  |  |  |

## Precinct Studies

1 month





- **FY07 budget Issues**
  - **State issues**
    - **Structural deficit (\$5 B)**
    - **Transportation Trust Fund**
    - **School construction**
    - **Stem cell research (grants=\$350M, RU/RWJ=\$95M, NJIT=\$50M, others=\$80M)**
    - **Pensions**
    - **Property taxes**

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- **FY07 budget Issues**
  - **Higher Ed issues**
  - **Capital bond issue**

|             | <u>STATE REQUEST</u> | <u>STATE APPROPRIATION</u> | <u>FISCAL YEAR SHORTFALL</u> | <u>%FISCAL YEAR SHORTFALL</u> | <u>TUITION/FEE REVENUE</u> | <u>TUITION/FEE REVENUE Δ</u> | <u>Annual % Increase Tuition</u> | <u>% Tuition Cap</u> | <u>BUDGET EXPENDITURE REDUCTIONS</u> |
|-------------|----------------------|----------------------------|------------------------------|-------------------------------|----------------------------|------------------------------|----------------------------------|----------------------|--------------------------------------|
| FY02        | 56,110               | 52,133                     | (3,977)                      | -7.1%                         | 62,378                     | N/A                          | 6.9                              | -                    | N/A                                  |
| FY03        | 55,896               | 49,621                     | (6,275)                      | -11.2%                        | 67,596                     | 5,218                        | 9.7                              | -                    | 2,896                                |
| FY04        | 52,367               | 48,690                     | (3,677)                      | -7.0%                         | 72,777                     | 5,181                        | 8.5                              | 9.0                  | 3,936                                |
| FY05        | 51,526               | 50,112                     | (1,414)                      | -2.7%                         | 74,462                     | 1,685                        | 8.0                              | 8.0                  | 6,070                                |
| FY06 (a)    | 53,131               | 50,912                     | (2,219)                      | -4.2%                         | 80,024                     | 5,562                        | 7.0                              | 8.0                  | 3,303                                |
| Cumu-lative |                      |                            | (31,147)                     |                               |                            | 17,646                       |                                  |                      | 16,205                               |

(a) proposed

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New Jersey's Science & Technology University

NEW JERSEY INSTITUTE OF TECHNOLOGY  
FY 2007 BUDGET REQUEST

PRESIDENT'S STATEMENT

| Fundamental Core Needs            | Budget Request (\$ millions) | FTE        |
|-----------------------------------|------------------------------|------------|
| State Authorized FTE              | -0-                          | 254        |
| Salary Program                    | 5.1                          |            |
| Graduate Assistant Health Plan    | 3.8                          | 471        |
| Critical Infrastructure Education | 0.9                          | 2          |
| Homeland Security                 | 1.0                          | 4          |
| Non-personnel (3.5% increase)     | 1.8                          |            |
| Neighborhood Development          | 1.5                          |            |
| <b>Total</b>                      | <b>14.1</b>                  | <b>731</b> |

| Priority Needs                  | Budget Request (\$ millions) | FTE       |
|---------------------------------|------------------------------|-----------|
| Wireless Communications         | 3.0                          | 6         |
| Mathematical Sciences           | 1.1                          | 9         |
| Architecture                    | 1.1                          | 10        |
| Nanoscale Technologies          | 4.9                          | 7         |
| Particle Technology             | 3.5                          | 4         |
| Inst. Equipment/Smart Classroom | 1.0                          |           |
| Neural Engineering              | 1.9                          | 2         |
| Campus Diversity                | 0.7                          | 2         |
| Teacher Education               | 0.3                          | 2         |
| Library Development             | 1.3                          | 4         |
| Info. Services and Technology   | 1.2                          |           |
| Retention and Graduation        | 0.1                          |           |
| Physical Plant                  | 0.9                          | 14        |
| <b>Total</b>                    | <b>21.0</b>                  | <b>60</b> |



| <b>FY2003 Federal Engineering R&amp;D Expenditures in Millions</b> |                           |
|--|---------------------------|
| <b>Institution</b>   | <b>R&amp;D Exp in \$M</b> |
| <b>Princeton</b>   | <b>\$32</b>               |
| <b>NJIT</b>  | <b>\$21</b>               |
| <b>Rutgers</b>   | <b>\$14</b>               |

| <b>Federal R&amp;D Expenditures in Millions</b> |                           |
|---|---------------------------|
| <b>Fiscal Year</b>                              | <b>R&amp;D Exp in \$M</b> |
| <b>2000</b>                                     | <b>\$17.4</b>             |
| <b>2001</b>                                     | <b>\$23.3</b>             |
| <b>2002</b>                                     | <b>\$27.6</b>             |
| <b>2003</b>                                     | <b>\$30.5</b>             |
| <b>2004</b>                                     | <b>\$29.4</b>             |
| <b>2005</b>                                     | <b>\$33.7</b>             |

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### FY06 Congressional Projects in Millions

| Project                            | Bill  | Request       | House        | Senate       | Conf         | Law          |
|------------------------------------|-------|---------------|--------------|--------------|--------------|--------------|
| Advanced Cluster Energetics        | DoD   | \$3.8         | \$2.5        | \$3.0        |              |              |
| Disruptive Technology Accelerator  | DoD   | \$5.0         | \$4.0        | \$0.0        |              |              |
| Homeland Defense Interoperability  | DoD   | \$5.0         |              |              |              |              |
| Smart Gun                          | SSJC  | \$2.0         | \$0.4        | \$0.4        | \$0.4        | \$0.4        |
| TELUS                              | Trans | \$1.0         | —            | —            | —            | \$1.0        |
| Liberty Corridor                   | Trans | \$4.0         | —            | —            | —            | \$4.0        |
| Port Security                      | Trans | \$2.0         | —            | —            | —            | \$0.4        |
| International Intermodal Trans Cer | Trans | \$2.0         | —            | —            | —            | \$0.0        |
| Power Grid Security                | E&W   | \$2.0         |              |              |              | \$0.0        |
| <b>Total</b>                       |       | <b>\$26.8</b> | <b>\$6.9</b> | <b>\$3.4</b> | <b>\$0.4</b> | <b>\$5.8</b> |

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