

NJIT

New Jersey Institute
of Technology



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NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2017 BUDGET REQUEST

TABLE OF CONTENTS

	<u>PAGE</u>
Section 1. <u>President's Statement</u>	1-1
Section 2. <u>Enrollment/Student Retention Information / Organization Chart</u>	
Evaluation Data	2-1
Enrollment Narrative	2-2
Organization Chart	2-5
Section 3. <u>Budget Information</u>	
Budget Summary (OMB Form BB-102)	3-1
FY 2017 Budget Request (Appropriation Data)	3-2
Revenue Statement (OMB Form BB-103)	3-3
FY 2015 Financial Statement Revenue Reconciliation	3-4
FY 2016 Projected Tuition Revenue	3-5
FY 2016 Tuition and Fee Rates Schedule	3-6
FY 2016 Fees with Projected Fee Revenue	3-7
Salary Summary	3-8
Section 4. <u>FY 2017 Budget Priority Requests</u>	
Priority Request Summary	4-1
Development of the NJIT Engineering Makerspace	4-2
State Authorized FTE's	4-4
Budget Initiative Forms (BIF)	4-5
Section 5. <u>Capital Budget</u>	5-1

SECTION 1.

PRESIDENT'S STATEMENT

NEW JERSEY INSTITUTE OF TECHNOLOGY FY 2017 BUDGET REQUEST

PRESIDENT'S STATEMENT



NJIT is experiencing a significant transformation to a top-ranked, nationally known research university that supports academic excellence and delivers substantial return on investment to its students and graduates. NJIT students are in demand, from internships to well-paying jobs in hand upon graduation. NJIT also is committed to leading in economic development and job creation through hands-on education, applied research, innovation, entrepreneurship and business incubation. It does so for the benefit of New Jersey's high tech business and industry, and improving the quality of life of its citizens. NJIT is in the forefront among leaders in business, government, and education who recognize that our State's future is dependent upon the investments we make now to stimulate productivity and economic growth. The result is a dramatic growth in STEM enrollments, research expenditures, and business and industry partnerships. With this backdrop, I am very pleased to present NJIT's budget plan for FY 2017.

NJIT's technologically based education and research programs are closely aligned to support the design, computing, engineering, and life sciences clusters identified in the *State Strategic Job Growth Plan*. The *State Plan* clearly recognizes the need for expanding translational research to bring technology and the sciences to bear on cutting-edge solutions through intensive industry collaborations. NJIT's faculty-led research and its business incubation have produced significant results. This past year, NJIT's research surpassed \$110 million, and thus far has been issued over 185 patents, a significant portion of which have been licensed to 3rd parties. *This level of research expenditure ranks NJIT in the top 10 nationally among universities whose research is principally in engineering. In recent years NJIT has been named a leader in fostering industrial partnerships and developing patentable inventions, placing in the top 20 nationally for industrial contract dollars per federal research dollar and fourth in the country for disclosures per dollar of federally sponsored research, the only NJ University in the top 20 for either designation.* NJIT is also home to the largest technology and life science incubator in the State fostering the commercialization of research with 95 start-up companies, employing over 800 people.

New Jersey's quality of life is being improved by numerous NJIT initiatives including the recent \$49.6 million Federal grant awarded to New Jersey Innovation Institute (NJII), an NJIT Corporation, to help fix healthcare delivery. At the same time, campus life for NJIT students and other community members is flourishing due to the addition of residence and Greek-life space and due to \$300 million in capital projects currently underway.

The past four years have seen a number of highly significant developments that augur well for NJIT and contribute to its progress in propelling the university to the front ranks of nationally prominent research institutes of science and technology; ranked number five among the nation's thirty-four polytechnic universities based on its increasing research expenditures.

In July 2015, NJIT officially released its strategic plan, *2020 Vision*. The NJIT Strategic Plan sets a bold challenge for NJIT, one that will move the university into the top tier of technological research universities. With its pragmatic focus on students, learning, scholarly research, community and investment, it lays out a blueprint for growth. The plan offers specific objectives and strategies that will improve the way NJIT educates students, advances research, and ultimately contributes to the local, regional and national economy, thereby responding to its four-part mission of education, research, service, and economic development.

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2017 BUDGET REQUEST

PRESIDENT'S STATEMENT

Our education continues to be excellent. Three years ago, the Middle States Commission on Higher Education reaffirmed NJIT's accreditation for the next decade. The Commission reported then that *"NJIT is making a disproportionate impact on higher education given its means. In particular, NJIT is providing an admirable service to first-in-family students attending college. The students are excellent, well-trained, and graduates are highly successful after leaving the university. NJIT's success in providing a first-class education and college experience to a diverse student body is enviable."* According to the findings of the evaluation report, NJIT met or exceeded all 14 standards outlined in the Commission's "Characteristics of Excellence in Higher Education," thus fulfilling the requirements of the accreditation review authorized and answerable to the federal government. This endorsement continues to provide a powerful foundation to ensure NJIT's role as New Jersey's premiere Science and Technology University and, thus, as an institution uniquely equipped to contribute to education, innovation, job creation and economic development within the state.

In 2015, NJIT was designated an Innovative & Economic Prosperity University by the Association of Public Land-Grant Universities. Less than 1 percent of U.S. universities currently have this designation. The honor acknowledges NJIT as working with public and private sector partners in New Jersey and its surrounding region to support economic development through a variety of activities, including innovation and entrepreneurship, technology transfer, talent and workforce development, and community development.

To continue to improve and exceed all standards, over the past four years we *surpassed the goal of our Strategic Hiring Plan and attracted 68 new tenured/tenure track faculty from across the nation with expertise in three emerging thematic education and research areas of "sustainability, information everywhere, and the convergence of engineering, technology and the life sciences."* For the purpose of preparing undergraduate and graduate students for whom the demand exceeds the supply, these new hires continue to reflect these critically important interdisciplinary growth areas. As with our existing faculty, these new faculty will contribute to the economic development of our state through education, research, innovation and invention.

For these reasons, I am proud to report two outstanding rankings of NJIT among national research universities that tell a truly compelling story.

First, NJIT was again ranked in the top 1 percent among all public research universities in the United States for ROI or mid-career earnings/salary of graduates with a bachelor's degree, according to PayScale's latest college salary report. NJIT ranked #1 in the State for public colleges and was only behind Princeton University and Stevens Institute of Technology for all New Jersey schools. The *2015-2016 PayScale College Salary Report* ranks colleges and universities by the highest earning graduates. PayScale found that the mid-career median salary of an NJIT graduate with a bachelor's degree is \$101,000.

Second, in an attempt to offer a more comprehensive set of criteria than used by traditional ranking sources, this year the Brookings Institution for the first time released rankings and listed NJIT among the top 10 colleges and universities in the nation for high value-added in terms of occupational earning power. That placed NJIT alumni among the top 1 percent for occupational earnings and also among the top 10 percent for midcareer high earnings. As a result, *CBS Moneywatch* called NJIT a "hidden gem" in this 2015 "new ranking of college superstars."

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2017 BUDGET REQUEST

PRESIDENT'S STATEMENT

NJIT has earned top rankings among all U.S. colleges and universities because the average starting salary of its graduates nearly doubles the annual tuition/fee charged to out-of-state students. Using NJIT's tuition rate for New Jersey residents increases the university's value proposition, making alumni average starting salaries nearly four times greater than NJIT's annual tuition cost.

Both of these ratings are based upon quantifiable data, not perceptions or opinions, so it is particularly important. The numbers clearly demonstrate that NJIT is preparing its graduates for tremendous professional success and that the university and its faculty are doing so at a reasonable cost. While there is a great deal of concern publicly about the cost of higher education, it is important to keep in mind that NJIT offers a tremendous value proposition.

NJIT has repeatedly demonstrated its expertise in preparing students in the fields of science, technology, engineering, mathematics, architecture, design, and management among other disciplines. Maintaining affordability while producing graduates who fill a vital state and regional need is the university's primary goal. In a world of intense competition for jobs with other states in our region as well as other countries, economic growth depends on innovation through the STEM disciplines. In New Jersey alone, the demand for employees with these science and technological skills is projected to reach 269,000 by 2018, and recent studies have discovered that each new high-tech job created in the U.S. yields an additional 5 jobs. At NJIT, we are focused on providing students of all socio-economic backgrounds with access to the highest caliber of a science and technological education.

Other notable NJIT rankings include:

- *AffordableCollegesOnline.org* (ACO) ranked NJIT third in New Jersey for highest ROI. It also has ranked NJIT in its "Million Dollar ROI" ratings, a list of public universities whose graduates out-earn non-degree holders by at least one million dollars during their careers.
- The new U.S. Dept. of Education College Scorecard ranked NJIT first in public universities in New Jersey and third in the state overall based on post-graduation earnings, with a median salary of \$65,300.
- *US News & World Report* has listed NJIT among the nation's best 200 universities for years now, with an overall rank of 140 for 2016, which is a nine-place jump from 2015, and among the top 20 national universities for ethnic diversity.
- *The Princeton Review*, again named NJIT among its list of 379 best colleges. It also ranked NJIT's School of Management (SOM) among the Best 296 Business Schools in 2015.
- The 2016 Fiske guide ranks NJIT as one of only 17 "top technical institutes" in the country.
- *Forbes* has named NJIT one of "America's Top Colleges" again in 2015 and one of "50 College Gems" with bargain tuitions. The online guide notes that NJIT, established in 1881 offers 128 undergraduate and graduate degree programs and that the majority of science, technology, engineering and math (STEM) majors are undergraduate.
- In a *Triple Helix Innovation* article using Association of University Technology Managers (AUTM) data, NJIT was ranked 4th among all US universities for the number of inventions disclosed per dollar of federally funded research and development. In the same article, NJIT was cited as 12th among all universities in the country for the proportion of industrially

**NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2017 BUDGET REQUEST**

PRESIDENT'S STATEMENT

sponsored R&D to federally funded R&D expenditures. No other New Jersey university was in the top 20 in either of these metrics.

With effectiveness and efficiency, NJIT has also achieved a number of additional noteworthy milestones in the past year:

- A record fall 2015 total enrollment of 11,325 students in our highly competitive undergraduate and graduate programs in STEM areas
- A record freshmen enrollment of 1,162 students with first-time full-time average math SAT scores of 637, top 25 percentile in the nation, and a combined SAT verbal/math average of 1211
- Albert Dorman Honors College enrollment of 718 undergraduates that score in the top 10% nationally, with combined SAT scores averaging 1385.
- The Educational Opportunity Enrollment of 642 undergraduates, whose completion rates for underrepresented students in the STEM disciplines exceeds the national average.
- More than 50% of freshmen students and 22% overall live on campus.
- NJIT introduced its 2020 Vision – A Strategic Plan to chart the university's course during the second decade of the 21st century. It is the product of diverse perspectives, an exceptional breadth of talent, and deep concern for all aspects of the university's mission. The five core strategic priorities are:

1. Students – To support and increase the number of high-achieving students

2. Learning – To provide a challenging, hands-on and relevant curriculum

3. Scholarly Research – A commitment to national and international preeminence and industry engagement (New Jersey Innovation Institute)

4. Community – To engage locally, regionally and globally

5. Investments – To fund a complete spectrum of resources including human, capital and physical infrastructure

- The performance-based faculty compensation system, introduced three years ago, continues to be refined and strengthened. Its scope has also been expanded to include non-tenure track university lecturers. Effective with FY 2014, a merit compensation system has also been implemented for the professional staff.

What follows below is an array of initiatives that exemplify NJIT's commitment to supporting State and local economic development in order to retain and attract high-tech business for New Jersey:

- **New Jersey Innovation Institute (NJII)** was incorporated in June 2014 to serve as the focal point for NJIT's technology and economic development initiatives. NJII's mission is to serve the needs of the state's key industrial sectors through product & process innovation, technology development and business partnership formation. It is organized around i-Labs, each serving a unique sector. The five initial i-Labs overlay the State's target industrial clusters: Healthcare Systems, Biotechnology and Pharmaceutical Production, Defense & Homeland Security, Civil Infrastructure and Financial Services. It assimilates roughly \$63M in annual activities in areas like technology extension, healthcare information systems implementation that were already being conducted at NJIT. It has since launched about \$12M in new program activities with the

NEW JERSEY INSTITUTE OF TECHNOLOGY FY 2017 BUDGET REQUEST

PRESIDENT'S STATEMENT

start of services in July 2014. While serving as a catalyst for regional economic growth, the New Jersey Innovation Institute is carefully being planned with the expectation that will enable highly significant opportunities for faculty engagement and student employment. Since its inception, NJII has secured multi-million dollar contracts with the Department of Defense, JP Morgan Chase, Osler Health IPA, and has funded corporate support from Panasonic, AECOM, Berger International, Cisco, and Torcon. A number of the NJII programs are detailed below.

- NJII is transforming primary care delivery through technology under the lead of the *New Jersey Health Information Technology Extension Center (NJ-HITEC)*. The center has used \$23M in federal funding to transform NJ's primary care physicians and is the national leader in the number achieving compliance with new federal requirements for the "meaningful use" of electronic healthcare record systems. It has complemented that funding with grants from NJ Centers for Medicare & Medicare Services to assist specialist in attaining "meaningful use" of electronic healthcare record systems. NJ-HITEC is also working with a number of the state's leading hospital systems to interconnect primary care physicians to hospital services and to adopt accountable care processes. The success of this program contributed to the award of the recent \$49.6 million Transforming Clinical Practice Initiative from the U.S. Department of Health and Human Services. This award will improve the quality and efficiency of clinical care practices while also lowering costs. In addition, a \$2.9M grant from the Office of the National Coordinator for Health Information Technology, will help the Department of Health ensure the sharing of quality data through its New Jersey Health Information Network (NJHIN).
- NJII is leading the deployment of the *Highlander Health Data Network*. One of four regional health information exchanges coordinated by NJDHSS, the system provides live patient data exchange across 7 area hospitals and through the relationship with NJHITEC is connecting over 3,000 physicians, all area clinical labs and pharmacies to achieve new efficiencies in coordinated patient care. Newark alone has reported avoidable hospitalization costs in excess of \$250M per year.
- *North Jersey Transportation Planning Authority (NJTPA)* is the federally authorized Metropolitan Planning Organization for the 13-county northern New Jersey region. NJTPA is hosted and staffed by NJIT. The NJTPA serves a region of approximately 6.5 million people, making it the fifth most populous MPO region in the nation. As indicated by its mission, the NJTPA is the regional transportation planning leader and technical and informational resource for the people of northern New Jersey. Each year, NJTPA oversees over \$2 billion in transportation improvement projects and provide a forum for interagency cooperation and public input.
- *MarketShift* is a \$6M, 24 month program funded by the US Department of Defense's Office of Economic Adjustment to create a series of cross-cutting functions that serve to strengthen and grow the ecosystem of existing and future defense suppliers into new markets with new strategies and new products. To do that, it helps build and facilitate user groups and then supports their strategic goal-focused work by co-producing specific tools and resources. The result will be growth of stable production-sector companies that feed commercial and defense markets and grow the important sector of high-paying skill positions with 5-6 fold leverage across all employment sectors.
- *Small Business Forward* is a J.P. Morgan Chase Foundation national effort to accelerate the growth of small to mid-sized businesses. At NJII, this new program will target growth stage Health IT entrepreneurs that have initial revenues (ranging from \$250,000-\$5M in annual

**NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2017 BUDGET REQUEST**

PRESIDENT'S STATEMENT

revenues) and accelerate their commercialization pathway to achieve 20% annual revenue growth. These high growth firms have been identified as a key driver of job creation. Coordinated cluster focused networking efforts will link and leverage the targeted companies to additional potential customers, strategic partners and suppliers, and facilities allowing them to strengthen their product pipeline and accelerate their growth trajectory..

- **NJIT's *Enterprise Development Center (EDC)***, the State's oldest and largest technology business incubator and business development center, helps start-up and expansion companies commercialize and grow their innovative ideas by providing office and lab space, access to scientific and technological equipment, financial guidance and extensive technical/coaching advisory services, ultimately creating businesses that generate jobs and bolster the state's economy. The EDC has been launching and growing businesses since 1988 and today averages approximately 95 companies per month in the center. EDC portfolio companies typically create as many as 400 - 800 jobs, to include employing as many as 335 students in a given year. They have attracted more than \$80 million in third-party funding and had revenues surpassing \$67 million.

In 2014, the Enterprise Development Center's "Soft Landings" international incubation designation was renewed by the National Business Incubation Association (NBIA). Through its "Soft Landings" program, the NBIA recognizes incubation programs that are especially capable of helping nondomestic companies enter the incubator's domestic market. The EDC was selected for the program because of its slate of business services for nondomestic firms and its demonstrated success at helping these firms enter the US market. The EDC has attracted international businesses from countries such as Israel, Korea, Netherlands, China, France, Spain, and Portugal, to add to achieving the job creation and economic growth objectives.

Descriptions of three representative EDC companies that align with each of our strategic priority areas (convergent life science, information everywhere and sustainable systems) follow:

- **Endomedix, Inc.** core focus is in hydrogel technology in the growing medical device market. In particular, Endomedix is focused on the tissue sealant, hemostat and biomedical adhesive market. At the core of their technology is a biocompatible, biodegradable, environmentally-responsive hydrogel with a number of biomedical applications. Endomedix Hydrogel Technology is one of the first and only all-natural, non-synthetic, non-blood derived technologies that cover applications in: General Surgery, Vascular Surgery, Neurosurgery, Spine Surgery, Ophthalmologic Surgery, and Wound Care. This medical device will be used to control bleeding in surgical procedures (other than ophthalmic) as an adjunct to hemostasis when control of bleeding by conventional means is ineffective or impractical. Tests have already shown that it can stop surgical bleeding in 15 seconds compared to standard procedures that require 4 minutes to accomplish the same end. The company recently received a grant from the federal government under the SBIR program for \$1.4M.
- **iSpeech, Inc. (Talkz)**, provides embedded and cloud solutions for text to speech (TTS) and speech recognition (ASR) for any connected device or application via its proprietary SaaS (software as a service). Text to Speech (TTS) or text to voice Software can be used to make audio versions of any text content. Applications include email and text message readers that allow drivers to operate their vehicle, with eyes on the road while listening to their messages in a synthesized natural language, voice. iSpeech's newest

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2017 BUDGET REQUEST

PRESIDENT'S STATEMENT

innovation(Talkz) allows the creation of speaker-specific voice emulation so that text can be read in the voice of the original author, or even a celebrity. iSpeech also provides accurate speech recognition software (ASR) that recognizes voices in most languages.

- **WattLots** is a leader in the green building movement with an understanding of the building and planning industry. WattLots, LLC was formed to address opportunities within this tremendous, unexploited market. Their signature product, Power Arbor™, is a uniquely styled parking lot canopy system that is specifically designed to retrofit existing surface parking lots providing substantial quantities of clean, renewable electrical energy where it is needed. The system is built in NJ with parts manufactured in the United States. The company has submitted several applications to the PSEG under the Solar4All initiative that would allow for various demonstration projects. As part of the application, NJIT will work with WattLots to use a university parking lot as an instrumented test-bed and demonstration site where WattLots will work jointly with NJIT to make the arbors available for individual and joint business and educational purposes. The test bed will validate new concepts of distributed solar generation with managed local storage that provide additional marketing, electric vehicle charging and other revenue generating services including parking lot management, lighting and support for "plug and play" applications for e-tailing as well as other appropriate concepts.
- The ***NJIT Highlanders Angel Network, Inc.***, an independent non-profit corporation dedicated to providing a forum for angel investors, was established in 2013 to provide investment capital, mentoring, and access to a network of resources for EDC companies and NJIT student/faculty start ups and spin outs. The network is comprised of accredited investors including NJIT alumni, NJIT faculty/staff members, private investors, large and small business executives, and industry professionals.
- ***NJIT's Procurement Technical Assistance Center*** provides small, minority and women-owned businesses with assistance in procuring government contracts. Most of the Center's services are offered free of charge. Since its inception in 1986, New Jersey businesses have received more than \$2.62 billion in government prime and subcontract awards as a direct result of the assistance provided by the center. This translates into 78,594 jobs created or saved. The Center maintains satellite offices throughout New Jersey with the main office in Newark on the campus of New Jersey Institute of Technology.
- ***NJIT hosts the Polymer Processing Institute, Inc. (PPI)*** as an affiliate of NJIT. PPI works with its industrial partners to develop high performance materials and products by offering them expertise in polymer processing, and advanced mixing, compounding and blending technologies. PPI's innovations have led to new production technologies that helped to secure Picatinny Arsenal's place against closure in the recent round of Defense Department cutbacks. That same technology base is now being extended to assist the state's pharmaceutical industry in creating novel manufacturing techniques optimized for next generation nano-particle formulations.
- NJIT-created ***New Jersey Manufacturing Extension Program (NJMEP)*** helps New Jersey's small and medium-sized manufacturers become more productive. Field agents with manufacturing experience are based in every county in the state to help companies improve operations.

**NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2017 BUDGET REQUEST**

PRESIDENT'S STATEMENT

NJMEP services have resulted in nearly \$200 million in cost savings, new or retained sales and 3,000 jobs created or retained.

- NJIT's *Center for Manufacturing Systems* helps small and mid-sized companies solve manufacturing and design projects with a range of services that includes computer-assisted design, prototype development and better manufacturing processing techniques. It is a leading provider of Lean Manufacturing training, a discipline that enables our NJ manufacturers to compete globally on both price and quality.
- NJIT's *Microelectronics Fabrication Center* provides companies with access to a fully functional, Class-10 micro-electronics and micro-electromechanical systems pilot production center. With assistance from the Center's staff, companies translate design concepts to fully functional device prototypes that can be readily scaled to full production. An emerging focus is the use of clean-room systems to create novel medical devices for applications ranging from genetic analysis chips to "smart" shunts for the treatment of hydrocephalus and glaucoma to implantable, fuel cell power sources that turn sugar in the blood stream into electrical power to run monitoring and assistive devices for an indefinite period of time. A number of NJIT's incubator companies have located in EDC specifically to access the staff and equipment capabilities of the Micro-fabrication Center.
- The **Medical Device Concept Lab** has created a whole new chemical basis for advanced synthetic materials that is based on corn sugars rather than petroleum. Working in partnership with the Iowa Corn Promotion Board, this technology is being licensed to international firms for scale up to full production. One of these materials is a replacement for the chemical Bisphenol A (BPA) used in some plastic bottles and deemed to be a cancer risk.
- By executive order from the Governor, NJIT serves as the *New Jersey Homeland Security Technology Systems Center*. The Center is leading the implementation of new security measures under federally funded demonstration projects in the State's shopping malls and elementary schools. Pilot projects such as these help the Center develop performance and interoperability standards that will guide cost-effective use of public funds to safeguard our infrastructure and citizens. NJIT is working with US Army ARDEC and the New Jersey Business Force to implement a private sector emergency management crisis center that will connect the state response unit to resources in the private sector. It is also developing the interoperability strategy that enables the diverse set of commercially available software systems for crisis support to exchange real-time data for intelligence and decision support. NJIT's experts are coordinating a statewide effort to validate campus safety and security practices through a peer review process.

Other activities, organized under the university leadership include the following:

- NJIT is the lead institution for the NJ DoLWD **Advanced Manufacturing Talent Network**. (ManufactureNJ) which is now in its fifth year of operation. The Talent Network's work involves both an industry demand-side driven strategy to respond to current and future employment and education needs within this rapidly changing industry and also an emphasis on assisting job seekers to gain the expertise needed to fill open positions in the state in this industry sector. The network is an important change agent to empower an ever growing number of NJ companies and their workforces to effectively integrate advanced manufacturing technologies into daily operations and to do so across a large number of NJ

**NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2017 BUDGET REQUEST**

PRESIDENT'S STATEMENT

companies particularly in chemical, computer and electronic product, fabricated metal, and machinery manufacturing

- **Force21: Elevating the Craft**, as a stand-alone derivative of ManufactureNJ, is being designed to have state-wide significance. As NJ companies increasingly improve their manufacturing operations through automation, talent needs to be developed in the State to support 21st century design fabrication and manufacturing processes. Force21 has been conceived to fulfill this need, first in Hudson County and then beyond. It creates partnerships between manufacturers and those who educate students to create new employees and to grow existing employees who will possess highly sophisticated skills following the German dual model of education and training. This model, driven by industry's specific workforce needs involves comingling formal classroom instruction with hands-on experiential learning, apprenticeships, industry certifications, and higher education opportunities to open up career pathways for young people and adults as well as providing careers stability and security in NJ.
- **NJIT is the lead institution for the NJ DoLWD Technology & Entrepreneurship Talent Network (TETN)** which is now in its second year under NJIT stewardship. This Talent Network's work involves developing strategic partnerships of employers, educators, and workforce development professionals to work together to strengthen the workforce in NJ's Information Technology industry sectors and to provide technical assistance and support to the State's promising and aspiring entrepreneurs. TETN is focused on engaging in meaningful dialogue and exchange with employers to assess their specific needs, experts in targeted IT companies to define trends in skills required, WIBS, and One Stops and educational institutions to ensure that trends in hiring and skills needed to fill those jobs are well communicated throughout the pipeline and that alignment among these parties emerges.
- NJIT was awarded a \$5 million grant by the US Labor Department **H1-B Technical Skills Training Program** to create a technical skills training program for the City of Newark and Bergen, Essex, Passaic, Morris and Hudson counties. NJIT is receiving from the grant the largest amount of money within the Mid-Atlantic region. Through this grant, NJIT's Continuing Professional Education Division (CPE) and its partners provide education, training and job placement assistance related to high-growth fields in which employers are currently using the H-1B nonimmigrant visa program to hire foreign workers.
- NJIT has provided **corporate training and professional development programs for the general qualified public** for more than 76,500 employees and residents at 665 New Jersey companies since 1990. The companies include **URS Corporation, NJ Hospital Association, China Triumph International Engineering Company, LTD, and IBEW Local 102**, to name just a few.
- **Career Development Services (CDS)** is an outstanding source of technological talent for NJ employers. Some 555 organizations visited campus this year to interview over 4,850 students and recent graduates for employment opportunities within their firms. Nearly 3,000 companies posted over 26,400 technology job listings to the CDS electronic database. CDS referred nearly 62,000 resumes of students and alumni to employers. Ninety-one percent of employers rated NJIT students' interview preparation as excellent or good. During 2015, over 600 NJIT students worked in formal internship and co-ops for New Jersey companies, earning more than \$4.2 million. Some 60 percent of the students will be hired by these firms after they graduate from NJIT. Graduates from these programs enter companies at a significantly higher skill level and are thus immediately more productive to their employers.

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2017 BUDGET REQUEST

PRESIDENT'S STATEMENT

- Over 3,000 students completed more than 45,000 hours of service at 260 non-profits this year. For the third consecutive year the NJIT incoming freshman class took to the streets of Newark for a Day of Service. Staff and student leaders joined well over 1,000 first year students to engage in service projects throughout the city. Our civic engagement programs have been the catalyst for our 5th President's Honor Roll designation.
- In 2015, NJIT partnered with the City of Newark to pilot the Mayor Ras J. Baraka Coing Institute, which introduced young students to the fundamentals of computer coding. Within weeks, these 25 Newark students were developing websites, apps, video games and more.
- In partnership with former Newark Central Ward Councilman Darren Sharif's office, we hosted Partnerships for Change: City of Newark Volunteer Summit where agencies spent the day recruiting student volunteers for their service programs. NJIT enhanced its support for STEM education in local schools by hosting over 200 local middle and high school Newark students at a Mentor Conference. Students participated in college campus tours and interacted with potential college mentors. NJIT continued to promote mentoring initiatives by placing 20 site-based mentors in a local school. CDS orchestrated NJIT's community participation in the historic NY/NJ Super Bowl. Over 150 students, alumni and staff greeted football fans from all over the world.
- **NJIT's Alternative Spring Break** represents a critical collaboration necessary for the successful revitalization of the Jersey Shore, the City of Newark and other cities and suburban towns affected by Hurricane Sandy. The week-long initiative offered over 340 students and staff opportunities to protect the environment and build new communities that can withstand flooding and other future natural disasters in innovative ways. In 2015, contributions made were the equivalent of more than 1,000 days of effort. NJIT is uniquely qualified to undertake this effort and provide a public service to the people of New Jersey. Coordinating local organization efforts and the participation of students from 22 other colleges in and around New Jersey, NJIT helped (re)build New Jersey Strong.
- **NJIT's Educational Opportunity Program** educates and graduates more than a hundred minority engineers each year, creating opportunities for NJ businesses to diversify their workforce. The graduation rate of EOP students for the STEM (science, technology, engineering and mathematics) majors exceeds the national average and ranking NJIT among the top universities graduating minority engineers in the nation.
- NJIT, an **e-learning pioneer**, is developing a suite of fully online Masters Degrees in STEM subjects. To date the following graduate degrees are fully online: MBA, Business and Information Systems, Civil Engineering, Computer Science, Electrical Engineering, Engineering Management, Information Systems and Professional and Technical Communications along with some 20 fully online, 12-credit/4 course Graduate Certificates in highly marketable fields such as Data Mining, Applied Statistical Methods, Project Management, Digital Marketing Design Essentials, IT Administration, and Software Engineering, Analysis and Design.
- NJIT civil engineers brought its expertise to help the state respond to **Superstorm Sandy**. Professor Michel Boufadel and his Center for Natural Resource and Preservation received an NSF Rapid Response Grant in the wake of the storm to study the patterns of damage and make recommendations for more resilient communities. He has since been engaged by FEMA to rethink flood plain delineations and funded by NJDEP to assist in flood mitigation planning.

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2017 BUDGET REQUEST

PRESIDENT'S STATEMENT

Colleagues in the Civil Engineering Department also received state funding to create the **Flood Mitigation Engineering Resource (FMER) Center** to provide technical assistance to New Jersey's Department of Environmental Protection to reduce the risk to vulnerable coastal and inland populations, and to ensure a sustainable and robust landscape in the state that supports public safety and economic development.

- NJIT's College of Architecture and Design launched a **Resilient Design Program** drawing on the experience of students and faculty that actively participated in the post-Katrina recovery in New Orleans. Through research, design and actual demonstration projects, the Program will provide State and local leaders, business owners and residents with actionable 21st Century ready-to-build designs and expertise for disaster recovery in areas hard hit by Superstorm Sandy.
- NJIT researchers are contributing to the growth of sustainable energy practices and technologies. The **Center for Building Knowledge** is engaged in two USDoE funded projects, one with a DuPont subsidiary showing sustainable concepts for building retrofit and in another, they are the only architectural group advising the USDOE Greater Philadelphia Innovation Center operating out of the Philadelphia Naval Shipyards to promulgate sustainable building design and foster new business that enable such concepts. Previously, the CBK was the advisor to the NJ Schools Development Authority providing design guidance and training to embed principles of sustainable design into new school construction. Concurrently, our researchers are developing alternative energy technology along three independent lines: improvements to current photovoltaic production technology to improve efficiency and yield; next generation thin film photo-voltaics and building integrated PV including a program with \$2.5M from the China National Building Materials Group; future technology based on carbon nanotubes that could be ready for commercial introduction within ten years. All of these are technologies that can be transferred to New Jersey-based manufacturers.
- NJIT researchers are developing novel pharmaceutical manufacturing technologies in collaboration with the state's leading firms. The National Science Foundation funded **Engineering Research Center for Structure Organic Particulate System (C-SOPS)** brings together a cross-disciplinary team of engineers and scientists from four universities including NJIT & Rutgers, as well as industry leaders to improve the way pharmaceuticals, foods and agriculture products are manufactured. C-SOPS will focus on advancing the scientific foundation for the optimal design of nano-particulate pharmaceutical formulations with advanced functionality while developing the methodologies for their active control and manufacturing. The Polymer Processing Institute, hosted by NJIT, is developing hot-melt extrusion technologies that empower pharmaceutical manufacturers to deliver higher potency medications with greater bioavailability. Improvements through manufacturing technology are critical to the success of this industry as basic drug discovery proves more expensive and elusive than in the past. **NJIT biomedical researchers have perfected breakthrough technology for brain shunts** used to relieve the excessive cerebro-spinal fluid pressure resulting from injury, aging and congenital conditions like spina-bifida. The work was seeded by a nano-technology grant from the state of New Jersey in 2003 and was awarded a \$3M NIH grant to take the technology to animal trials in partnership with Boston Children's – Harvard Medical School and a commercial partner. Another group has developed adult stem cell technology that allows regeneration of bone, tendons and skin tissue that is being advanced to animal trials, while another researcher is perfecting a vascularized human liver from stem cells that can serve for drug efficacy screening with more reliability than animal testing. Funding from the Coulter Foundation is assisting the translational research required to bring this technology to the market. In 2015, NJIT broke

NEW JERSEY INSTITUTE OF TECHNOLOGY FY 2017 BUDGET REQUEST

PRESIDENT'S STATEMENT

ground for its Life Sciences and Engineering Building, a \$19 million state-of-the-art research facility designed to foster interdisciplinary collaboration in fields ranging from biomedical engineering and the biological sciences to electrical engineering and healthcare technologies.

- **NJIT supports transportation research** that helps New Jersey with key initiatives critical to a growing economy, such as enhancing freight movement at domestic and international gateways; increasing global competitiveness; optimizing intermodal passenger and freight transportation systems; and modeling tools for transportation planning, design and operations. With grant awards from the Federal Highway Administration, NJIT has developed and deployed sophisticated transportation project planning software called TELUS that is being using in Metropolitan Transportation Organizations across the country. In a related project for the Federal Transit Administration, NJIT researchers have completed a comprehensive study of transit-oriented development providing state leaders guidance in the form of best practice throughout the country.
- NJDOT designated NJIT as their **Intelligent Transportation System Resource Center**. ITSRC is to utilize the extensive technological resources and staff expertise of the NJIT Transportation Center to assist NJDOT in developing and implementing a comprehensive ITS management strategy. This strategy will involve systematic deployment of ITS tools at selected target locations throughout the State highway network that are expected to yield the largest benefit in terms of congestion reduction and improvement in traffic safety.
- With funding from the China South Rail ZhuZhou Electric Locomotive Research Institute, **NJIT launched a new initiative, the Laboratory for Rail System Network and Information Technologies**. Working with the corporate lead responsible for deploying a China-wide system of ultra-high speed bullet trains, the Laboratory's researchers will examine technology platforms that serve every need for passenger amenities to train and rail system controls using modern high-speed wireless networks and advanced sensor technology. The outcomes will apply to modernizing US rail systems and serve the local economy by stimulating company formation aimed at unique products and services derived from "fly-by-wireless" technology.
- NJIT maintains and enhances the **New Jersey Training Systems website** (njtrainingsystems.org), which contains the Workforce Investment Act online training vendor application program and Consumer Report Card (CRC) system for the NJ Department of Labor and Workforce Development. Working with the **New Jersey Department of Health and Senior Services**, NJIT has developed a computer network — an electronic disease reporting and management system — that allows local health departments to send information out state-wide in the event of a health emergency. Researchers at NJIT have also created an electronic filing system for real-estate transactions that speeds up the processing of real-estate documents such as deeds.

Laying the Foundation for NJIT's Future

Building on progress already made, NJIT is accelerating its major changes as per State priorities and the commitments emerging from NJIT's own strategic planning process:

- An intensification of NJIT's engagement in economic development within the state and region.
- Acceleration of research and development partnerships that maximize NJIT's technological and scientific contributions, particularly in the life sciences.

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2017 BUDGET REQUEST

PRESIDENT'S STATEMENT

- Increasing the level of excellence of undergraduate education for increased retention and graduation.
- Expansion of NJIT's support of K-12 STEM education in New Jersey in order to increase the pipeline of STEM students.
- Expansion of NJIT's support of education and training for working professionals to increase skills for NJ's high-tech companies.
- Enhancement of the diversity of the NJIT community to produce a diverse workforce.

NJIT just broke ground for its \$102 million, state-of-the-art Wellness and Events Center, which will provide 200,000 square feet of multipurpose space for professional and academic conferences, student social space and athletic facilities including a 3,500 seat arena.

As a major aspect of NJIT's engagement in regional economic development, we are particularly pleased to report that NJIT is making a major contribution to the well-publicized Renaissance now taking place in Newark. The university's *Campus Gateway Plan* to revitalize its surrounding neighborhood recently moved forward with the completion of the first phase – the Warren Street Village.

The new village includes fraternity/sorority housing, dedicated housing for NJIT Honors College students, student dining facilities and a convenience store. The Board of Trustees has also designated development teams to work on the *Campus Gateway Project Phase 2* which will include more than 100 residential units, 60,000 square feet of commercial space and a structured parking garage. The second phase of the Gateway plan, encompassing 18 acres and \$1 billion of redevelopment, will create a vital urban center in the heart of Newark's University Heights section.

With the goal of creating an "urban living environment," the project intends to foster a bustling neighborhood, full of pedestrian activity. NJIT will continue to work with its development partners, neighbors, and the City of Newark to move the next phase of the project forward. Newark is experiencing an exciting revival and the Gateway Redevelopment is NJIT's contribution, reinforcing the university as a neighborhood anchor while working to maintain its historic character.

The second phase of the Gateway Project includes adaptive re-use of the former NJIT Enterprise Development Center building at 240 Martin Luther King Jr. Boulevard. This renovated building will provide more than 75 market rate residential housing units within walking distance of NJIT, the Broad Street Station, and downtown Newark. A mix of studio, 1 bedroom, and 2 bedroom units will be constructed on 5 floors to attract a diverse population to the facility.

Just across Martin Luther King Jr. Boulevard, the MLK Gateway Development will continue, utilizing the current parking lot for St. Michael's Medical Center, and other properties between James and Orange Streets. A 1,200 plus space parking garage with 500 spaces for NJIT students, faculty, staff, and visitors will be constructed. The garage will be shared with St. Michael's Medical Center, residential unit occupants, and the neighborhood. Mixed use development of ground floor retail; shops, restaurants, and neighborhood businesses; along with additional residential units will be constructed.

As this phase of the Gateway Development unfolds, well-paying construction jobs will be created. NJIT and its development partners are committed to maintaining a good faith effort to employ residents of the City of Newark in the construction of the project. Creating jobs by redeveloping University Heights into a destination for college students contributes further to the revitalization of our community.

**NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2017 BUDGET REQUEST**

PRESIDENT'S STATEMENT

In closing, as New Jersey's Science and Technology University, NJIT is fully cognizant of the State's economic condition and our sense of shared responsibility. Thus, our FY 2017 budget requests are limited to priorities enhancing student learning outcomes, supporting job creation, as well as core support, totaling approximately \$4.2 Million, which are summarized below:

- Development of the NJIT Engineering Makerspace – Creation of a 12,000 sq. ft. Makerspace facility, the largest of its kind, with the expressed intent of creating the most well-rounded and prepared engineering graduates possible.
- NJIT is requesting a restoration of State Authorized FTE to our previously authorized level of 1,246 (FY2009) in addition to the new positions requested within this budget submission. We are requesting State Authorized FTEs of 1,277.

Additional details supporting these requests are located in Section 4.

Respectfully submitted,



Joel S. Bloom
President

SECTION 2.

EVALUATION DATA/ENROLLMENT/ ORGANIZATION CHART

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2017 BUDGET REQUEST
EVALUATION DATA

	Actual FY2014	Actual FY2015	Original FY 2016	Revised FY 2016	Budget Request FY 2017
PROGRAM DATA					
Institutional Support					
Enrollment total (headcount)	13,071	13,609	14,137	14,422	14,665
Enrollment total FTE's (a)	8,717	9,112	9,404	9,621	9,755
Undergraduate total (headcount)	7,286	7,550	7,851	8,008	8,126
Undergraduate total FTE's (a)	6,045	6,179	6,435	6,539	6,648
Full-time (headcount)	5,709	5,923	6,175	6,178	6,290
Full-time FTE's (a)	5,458	5,586	5,824	5,886	5,993
Part-time (headcount)	1,577	1,627	1,676	1,830	1,836
Part-time FTE's (a)	587	593	611	653	655
Graduate total (headcount)	2,844	3,096	3,189	3,317	3,414
Graduate total FTE's (a)	1,781	1,960	2,019	2,132	2,148
Full-time (headcount)	1,596	1,802	1,856	2,055	2,007
Full-time FTE's (a)	1,307	1,478	1,522	1,652	1,613
Part-time (headcount)	1,248	1,294	1,333	1,262	1,407
Part-time FTE's (a)	474	482	497	480	535
Extension and Public Service					
Enrollment (headcount) (a)	2,941	2,963	3,097	3,097	3,125
Enrollment total FTE's (a)	891	973	950	950	959
Undergraduate (headcount)	2,377	2,357	2,484	2,484	2,500
Undergraduate FTE's (a)	705	763	738	738	743
Graduate (headcount)	564	606	613	613	625
Graduate FTE's (a)	186	210	212	212	216
Degree programs offered	126	129	128	128	128
Courses Offered	3,199	3,356	3,481	3,548	3,608
Student credit hours produced	254,526	253,103	269,907	274,018	278,635
Degrees and Certificates					
Granted - Total	2,242	2,282	2,414	2,414	2,450
Ratio: Student/faculty (b)	17/1	18/1	17/1	17/1	17/1
Full-time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students					
Average SAT Score - Math	614	629	630	637	640
Average SAT Score - Reading	549	563	564	576	575
Average SAT Score - Writing	543	556	557	567	565
Average SAT Score - Total	1,706	1,748	1,751	1,780	1,780
Outcomes Data (c)					
Third Semester Retention Rates	86.0	84.0	85.0	88.0	86.0
Seven Year Graduation Rates	58.0	60.0	61.0	63.0	62.0
Student Tuition and Fees					
Total Cost of Attendance (d)	32,418	33,628	33,628	34,708	34,708
Full-Time Undergraduate Tuition State Residents	12,800	13,120	13,120	13,434	13,434
Full-Time Undergraduate Tuition Non - State Residents	25,856	26,760	26,760	27,652	27,652
Full-Time Undergraduate Fees	2,418	2,528	2,528	2,674	2,674
OPERATING DATA					
Institutional Support					
Institutional Expenditures					
Instruction	108,931,000	99,726,000		117,378,000	
Sponsored Programs and Research	56,938,000	55,919,000		65,817,000	
Extension and Public Service	1,612,000	1,952,000		2,298,000	
Academic Support	27,294,000	26,468,000		31,153,000	
Student Services	20,426,000	20,912,000		24,614,000	
Institutional Support	40,522,000	43,386,000		51,066,000	
Physical Plant and Support Services	19,751,000	19,584,000		23,050,000	
PERSONNEL DATA					
Position Data					
State Funded Positions	1,187	1,187		1,187	

(a) Equated on the basis of 32 equivalent credit hours per undergraduate student and 24 equivalent credit hours per graduate student.

(b) Calculated on the number of teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

**NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2017 BUDGET REQUEST**

ENROLLMENT NARRATIVE

In order for the economy in New Jersey to flourish and create jobs, a vibrant, highly qualified workforce is necessary to meet the needs of business and industry. Despite a national and regional decline in those intending to major in science and technology fields, NJIT is providing the state with a steadily increasing number of highly skilled graduates in engineering, computer science, information technology, mathematics, chemistry, physics, biology, architecture and management.

Robust undergraduate enrollment trends indicate that initiatives designed to enlarge the applicant pool have been successful in attracting a greater number of highly qualified students seeking to enroll at NJIT. The increased enrollment is attributable to new program offerings and our solid reputation for academics. Our first year class in 2015 is our largest ever. Total enrollment for Fall 2015, including undergraduate and graduate students reached 11,325, which is an all-time high for NJIT. Our efforts with student success have resulted in higher graduation numbers over the past six years (from 54% to 61%). Our rigorous curriculum, in conjunction with internships, co-operative programs and a student culture that places a high value on academic achievement, has had remarkable results.

Each year NJIT Career Development Services produces an employment and graduate school report for the May graduating class. Sixty two percent (62%) of our BS and 52% of MS graduates are employed full time within 3 months of graduation. For our BS graduates this number is up 10% from a year ago and remains significantly higher than the national averages for all BS graduates. NJIT graduates continue to fuel local economies by beginning their careers locally with such firms as Verizon, Johnson & Johnson, UPS, Prudential and PSEG. Nationally more graduates are making an impact by accepting positions with Cisco, Microsoft, and ExxonMobil.

This year's graduates continued to fill the pipeline that has earned NJIT top spots among US colleges and universities for students' return on their tuition investment. Both Buzzfeed.com and PayScale.com place NJIT among the top 1% in the nation for return on investment based on the metrics of entry and mid-career salaries of NJIT graduates as compared to annual cost of tuition.

Our graduates' average starting salaries far exceed the national averages. Chemical engineering graduates average starting salary was an amazing \$76,000 per year. Computer engineering grads averaged \$69,500 and most all our College of Computing Science graduates' received salaries in the mid to upper \$60,000 range.

Perhaps the year's most impressive outcome is the tremendous number of employment offers received by our Bachelor of Architecture graduates. Eighty-five percent (85%) of the survey respondents reported having attained an offer at the time of graduation. Among the hiring firms this year are Parette Somjen, Ware Malcomb, Perkins East, SSP, and Hatch Mott MacDonald.

In 2015, Career Development Services arranged for over 500 organizations to conduct on-campus recruitment through our career fairs and on-campus interview programs. The fall and spring career fairs filled to capacity with 180 employers each and over 4,700 students. Our on-campus interview programs increased this year as well. Over 150 employers held

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2017 BUDGET REQUEST

ENROLLMENT NARRATIVE

over 2,200 interviews for more than 1,000 students. Eight-seven (87%) of the employers rated NJIT students' interview preparation as excellent or good. More than 26,000 technology full time, co-op, and internship job listings were posted to the CDS electronic database, an increase of 3,500 from last year. Moreover, nearly 62,000 student and alumni resumes were referred to employers.

Cooperative education and internship learning experiences provided credit-bearing hands-on real world opportunities and exposure to industry for 603 undergraduate and graduate students. Moreover, our student co-ops' and interns' earnings exceeded \$4.2 million this year. The companies involved in these NJIT programs employ approximately 60% of these students after they graduate.

While increasing the number of graduates entering our workforce is paramount to meet business and industry demands, we must not only enroll but also graduate as many students as possible. Increasing the number of students who graduate is therefore as critical to workforce demand as is recruitment. In order to achieve our goal of graduating each and every student we enroll, we must provide the infrastructure and support necessary to do so. If we continue to grow our enrollment at the present rate, we will soon reach capacity to deliver quality instruction and essential services, both in facilities and personnel. Indeed, we have already reached capacity in a number of science and engineering fields. Our laboratories, technology and learning facilities must provide 21st century experiences for our students for them to be competitive, nay superior, to those of other states.

We will, of course, continue our efforts to recruit highly qualified students on all levels, but will especially seek to recruit additional graduate students and set more modest, manageable goals for the recruitment of first year students by selecting those who are better prepared for the rigors of the challenging curriculum. We will focus our efforts on growing our undergraduate enrollment through retention and persistence, leading more to graduate. As such, we are engaging in vigorous and intentional efforts to graduate as many continuing students as possible.

Highlights of retention efforts that have been initiated or expanded in the current year:

- Expanding the "Community Connections" learning community initiative, now involving twenty-eight (28) discipline-focused student cohorts taking linked courses which are organized to foster collaboration. Learning communities at NJIT engage students within a network of faculty, advisors, staff, and peer mentors focused on facilitating their transition to college and enhancing their learning experience. Peer mentors play an important role, facilitating learning outside the classroom and connecting students with campus resources. The program currently enrolls over 550 First-time- Full-time Freshmen (+100 over last year). The learning community structure creates an environment where students can celebrate a common purpose with integrity and civility. This program takes best practices from the EOP and Honors College cohort programs.
- Revising institutional procedures, practices and policies to make our procedures more student friendly, enhancing student satisfaction.

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2017 BUDGET REQUEST

ENROLLMENT NARRATIVE

- Focusing more support to students who need academic support through tutoring centers in departments, supplementing that offered centrally in The Learning Center as well as supplemental instruction in certain math classrooms.
- Engaging students by increasing the number of clubs and organizations.
- Continuing to expand the number of activities and events on campus, including adding Signature Events to this year's mix of activities to build community.
- Enhancing the Transfer and International Student Orientations.

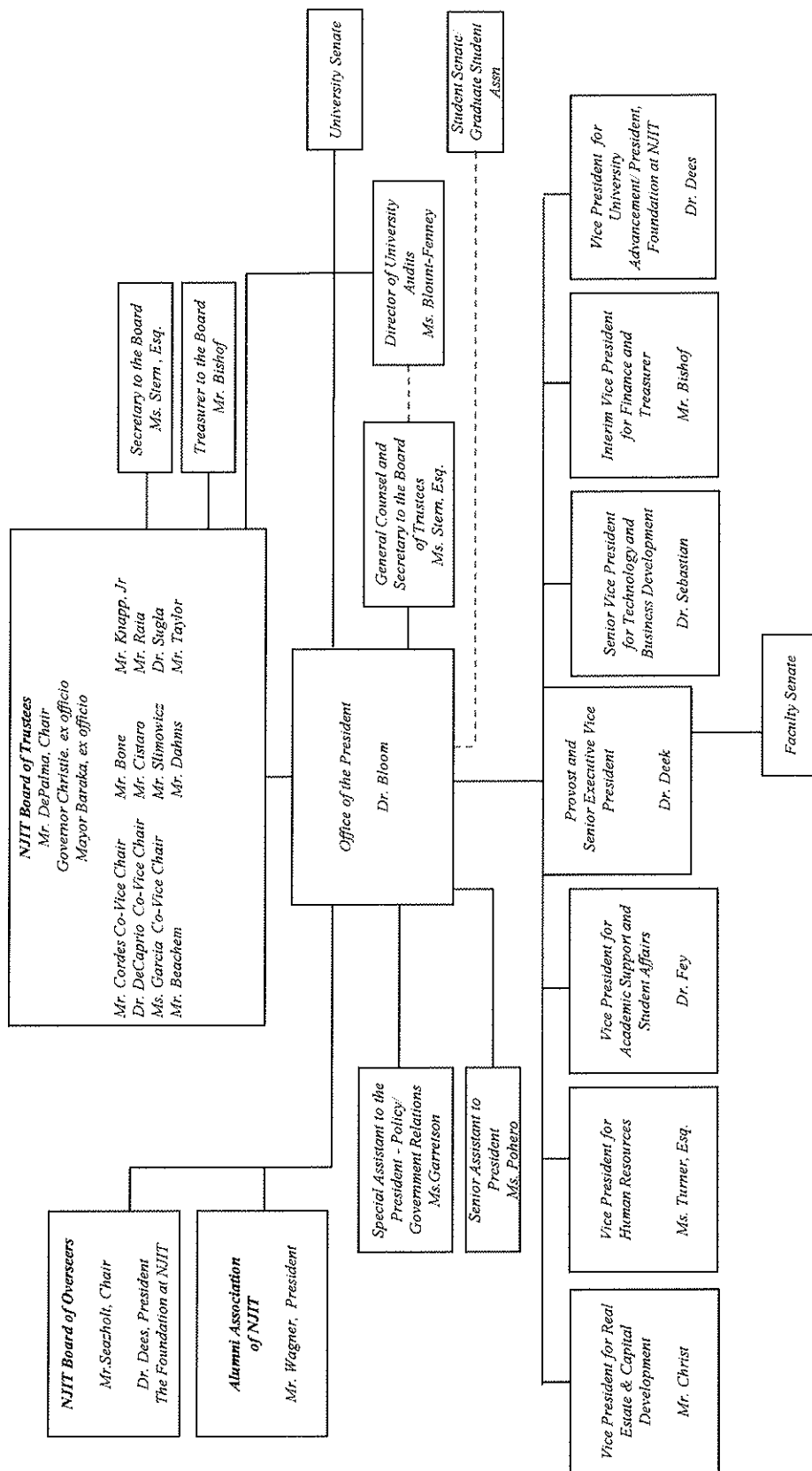
Highlights of the recruitment efforts that have been initiated or expanded in the current year:

- Enhanced and expanded on-campus Open House events for prospective students and their parents.
- Attended recruiting events at over 500 high schools throughout New Jersey and the region.
- Refined our competitive scholarship program to attract highly qualified students and added funds to expand scholarship programs to transfer students as well as added assistance to those students approaching graduation but are in need of financial help to complete their studies.
- Increased enrollment opportunities in the Albert Dorman Honors College.
- Broadened intercollegiate athletic recruiting for our Division One teams, including adding Lacrosse as a varsity sport.
- Expanded on-line degree programs and offerings.
- Our anticipated total Pre-College enrollment for FY16 is 3,066 students including Academy, Options, Early College Preparatory Programs, ExxonMobile Bernard Harris Summer Science Camp, Talent Search, Upward Bound, Upward Bound English Language Learners, GEAR UP, Panasonic Creative Design Challenge, NJIT Regional NJ Science Olympiad, TSA/TEAMS Competition, and Newark City of Learning Collaborative Scholars.
- Continuing collaboration with NJ community colleges to increase transfer enrollment.
- Expanded the BS/MS programs with four-year institutions.
- Increased the number of applicants and enrollment of women in our undergraduate and graduate programs.
- Continued partnerships with the National Action Council for Minorities in Engineering, corporate and other science association programs to boost minority enrollments, NSF CUNY MAGNET Alliance, New Jersey Minority action Careers Program, Project 1000 and the GEM Program.

All of these efforts have contributed significantly to NJIT's appreciating national reputation for providing a quality education to those seeking careers in science, technology, engineering and mathematics. NJIT will continue to provide an increasing number of highly qualified graduates to serve New Jersey businesses and industry in the years to come.

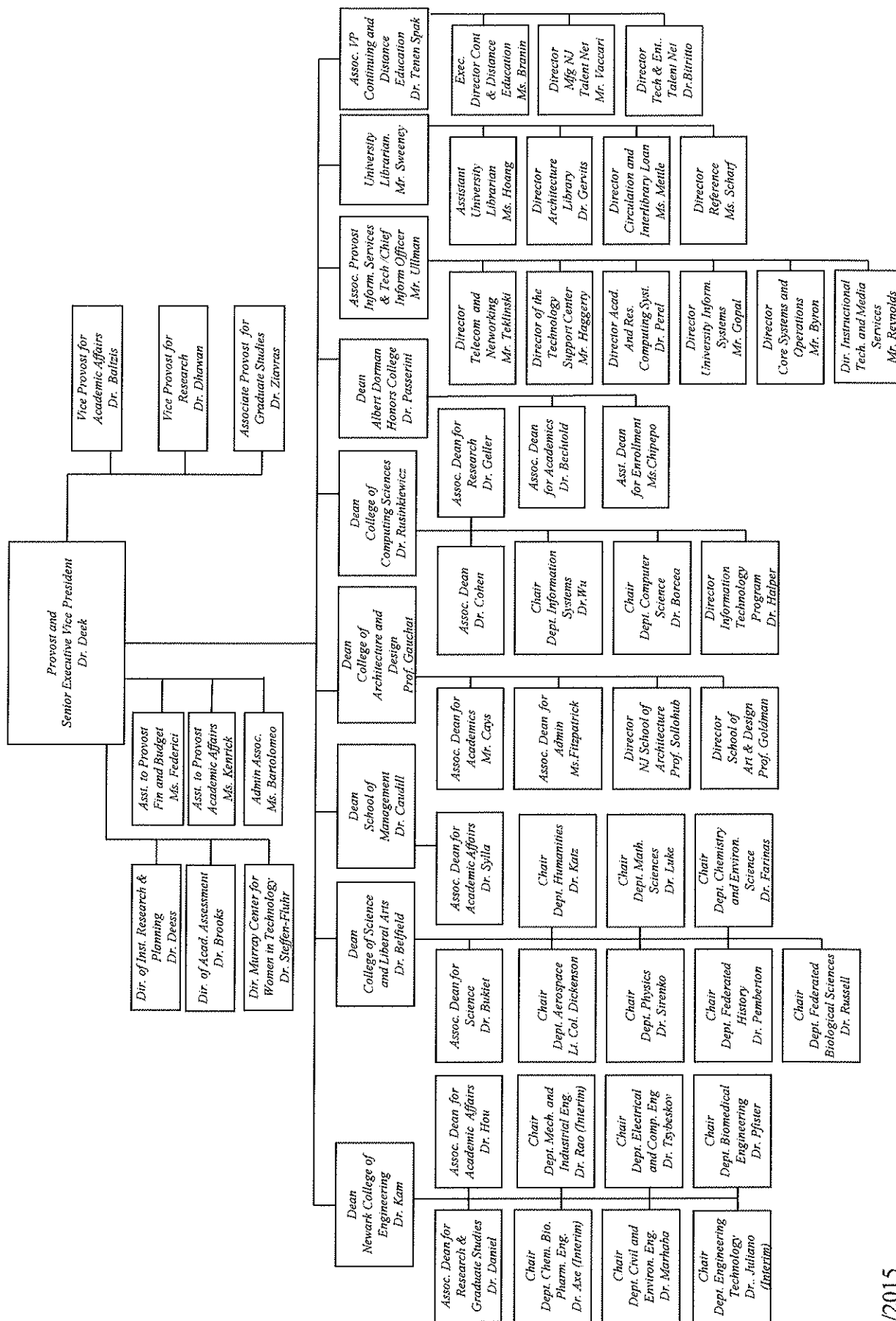
NJIT BOARD OF TRUSTEES, OFFICERS, AND ADMINISTRATION

Fall 2015



PROVOST & SENIOR EXECUTIVE VP

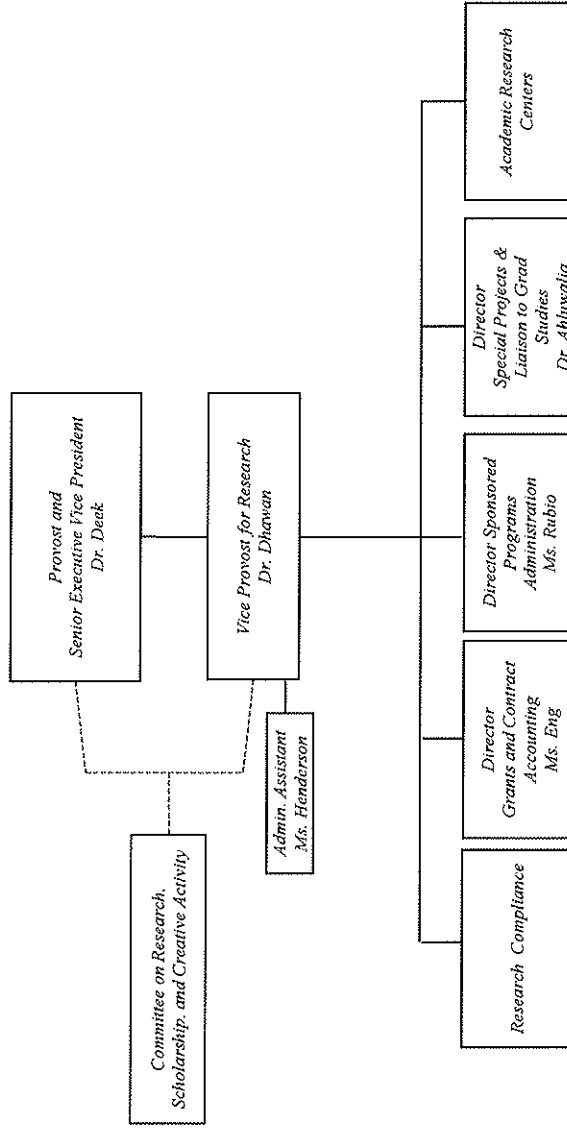
Fall 2015

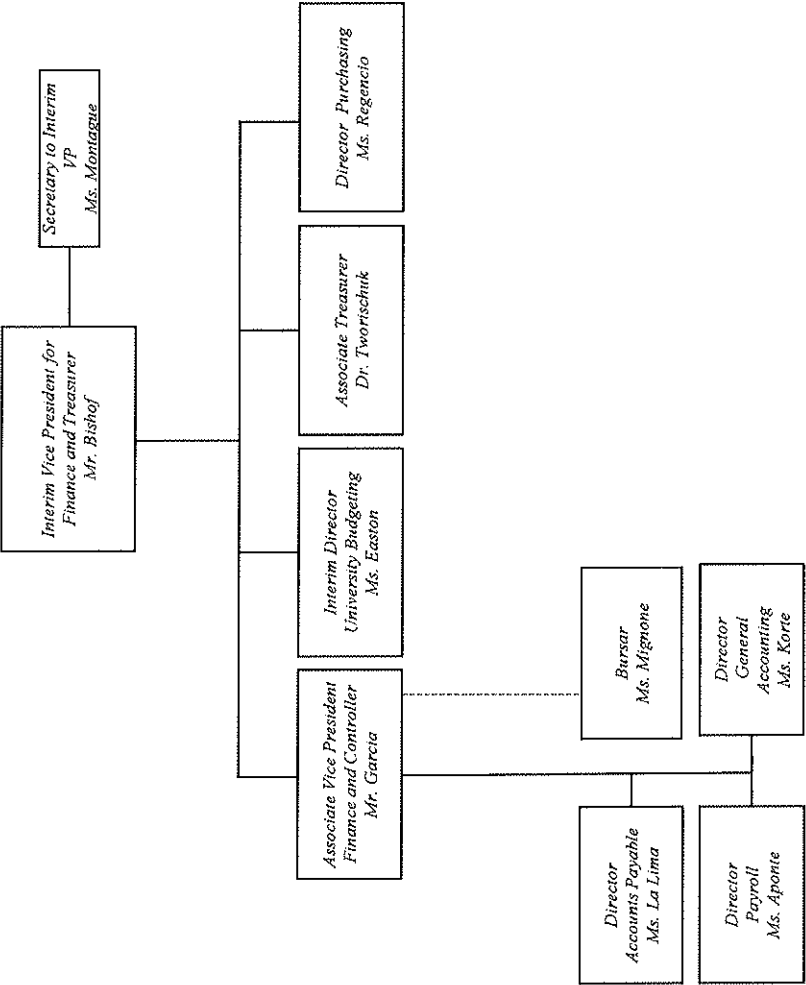


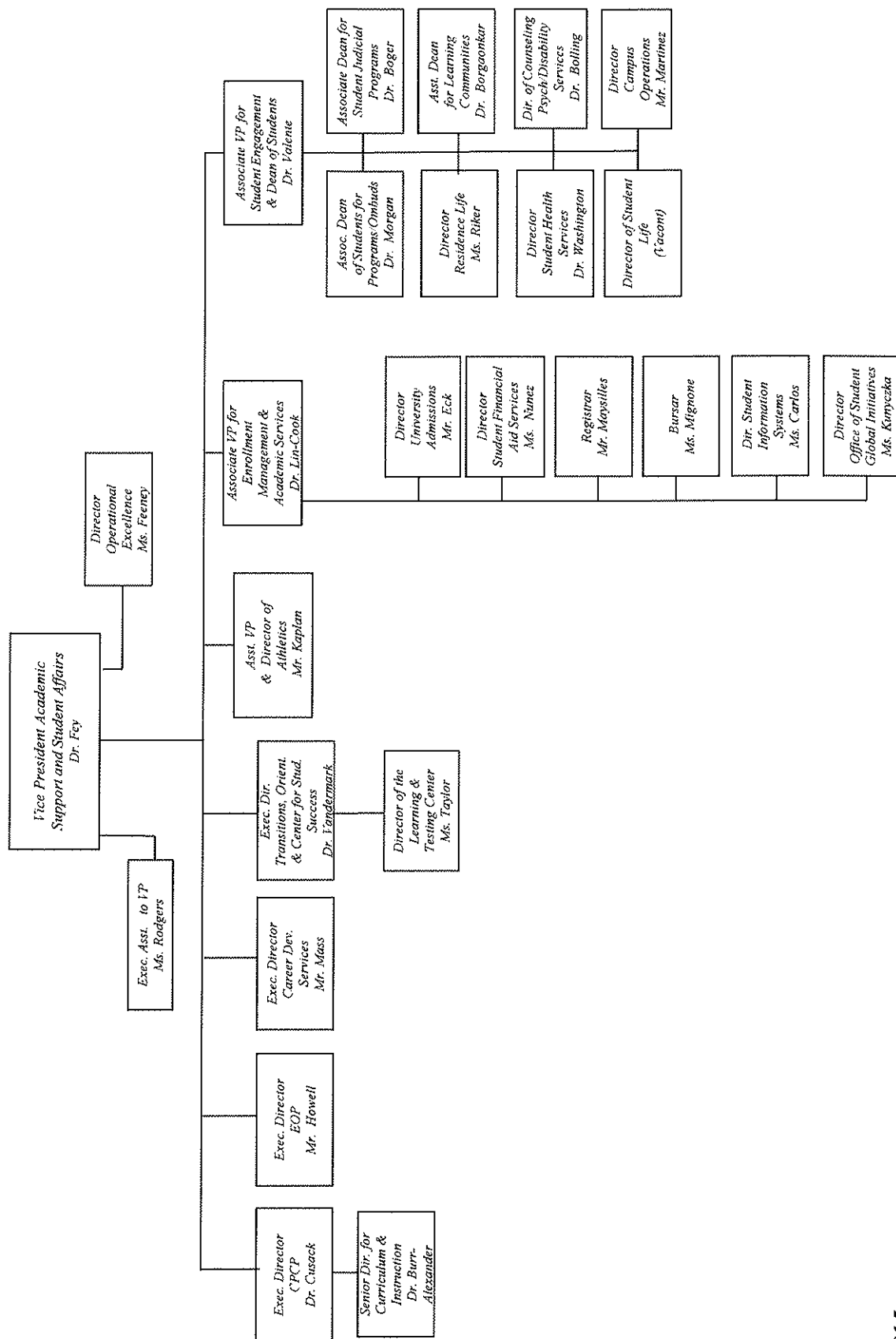
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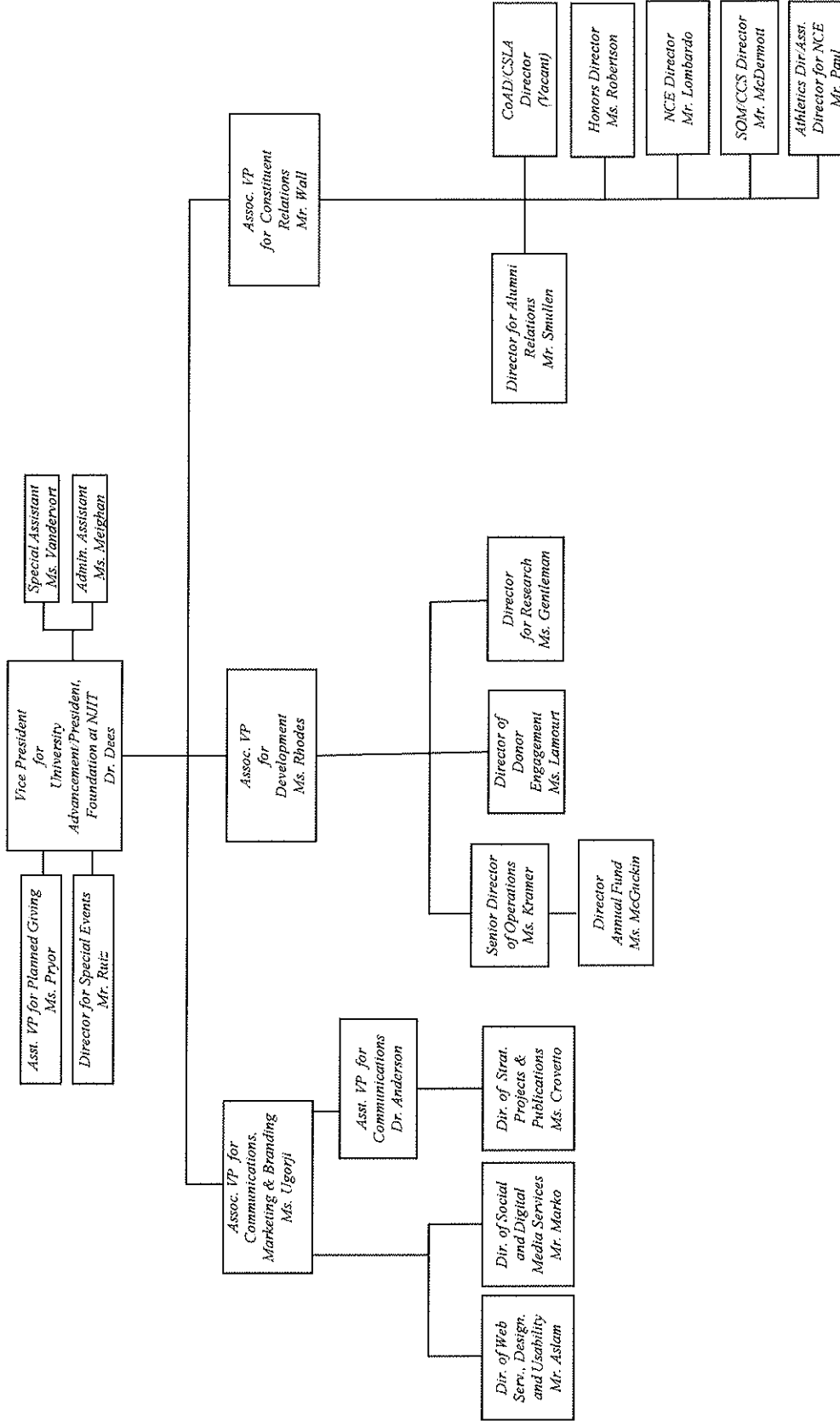
RESEARCH & DEVELOPMENT ADMINISTRATION

Fall 2015



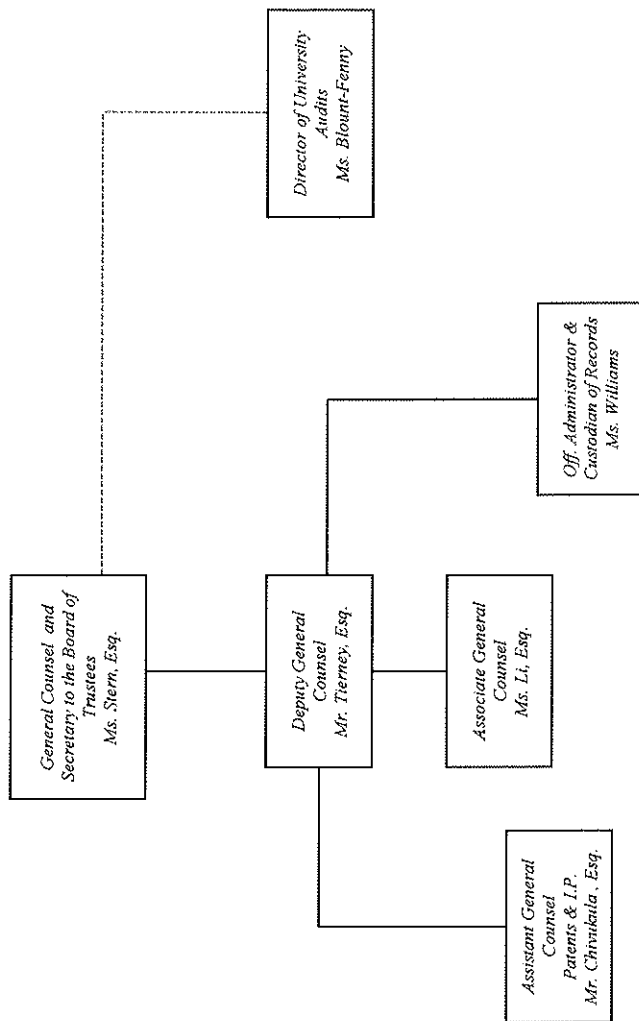


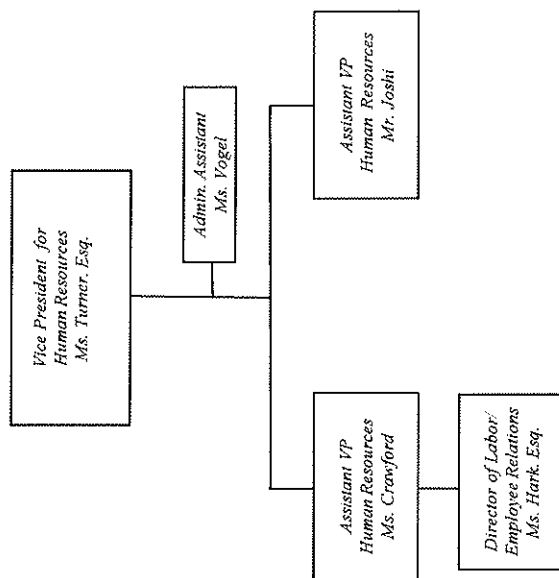




OFFICE OF GENERAL COUNSEL

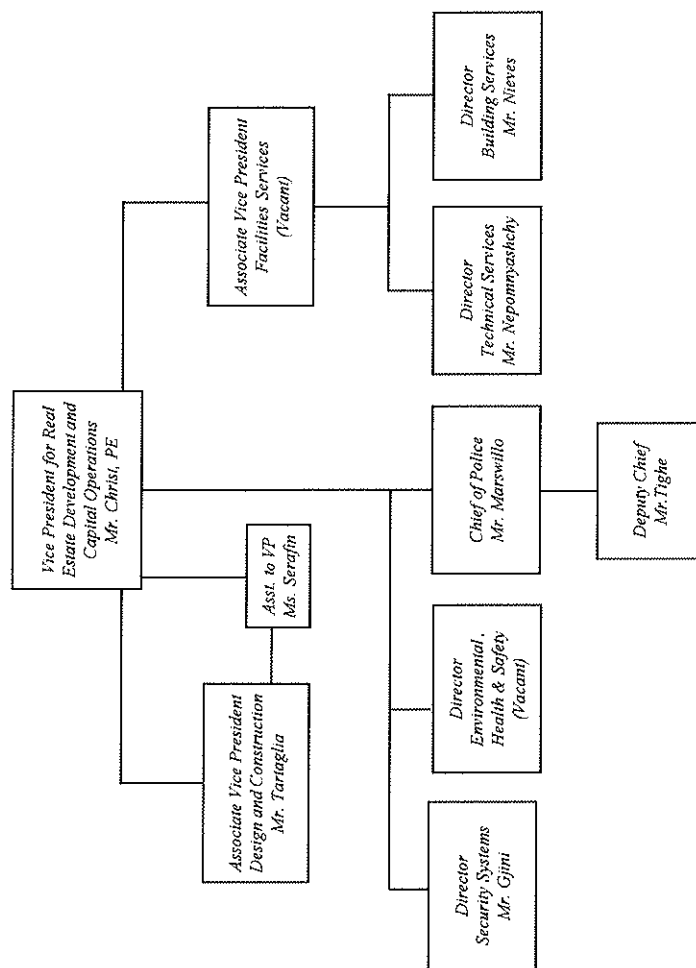
Fall 2015





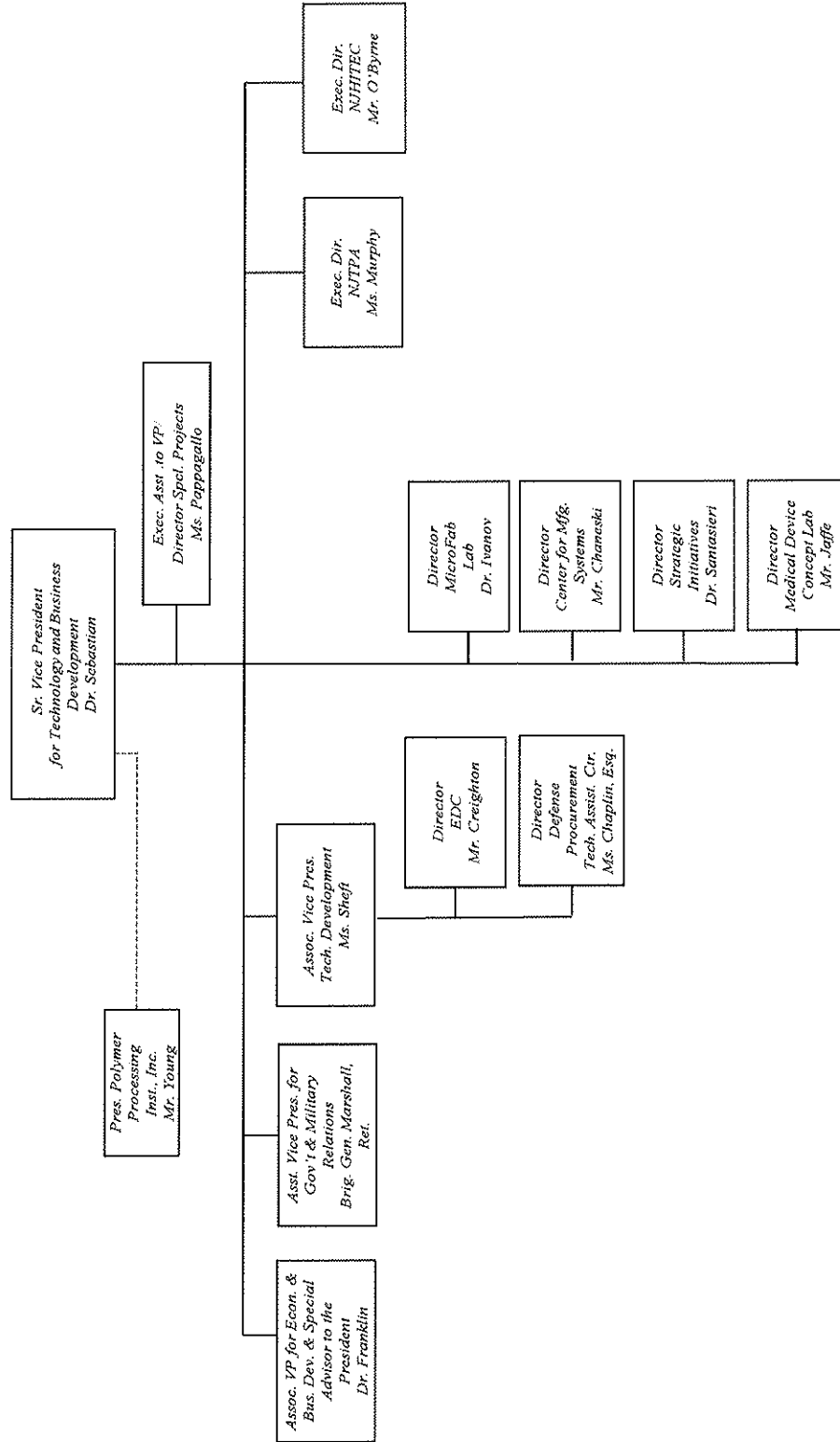
REAL ESTATE DEVELOPMENT & CAPITAL OPERATIONS

Fall 2015



OFFICE OF TECHNOLOGY & ECONOMIC DEVELOPMENT

Fall 2015



SECTION 3.

BUDGET INFORMATION

State of New Jersey
Department of the Treasury
Office of Management and Budget
FY2017 Budget Request (BB-102)

Date: _____ Department: New Jersey Institute of Technology

Citation: _____

Approved by: _____
Director

To the State Treasurer:
Appropriations as follows are requested for the above agency for fiscal year 2017. Attached are data covering the present and preceding fiscal years. The statements given are true and correct to the best of my knowledge and belief. I verify that the request submitted is in accordance with instructions contained in the Budget Instruction Manual.

Department Head/Officer:  Joel Bloom
President

Positions Budgeted by fund [1,2]	Budgeted FY2016	Agency Request FY 2017
State Funded (per Appropriations Act Language)	1,187	1,254
Non State Funded (per Appropriations Act Language)		
Total Positions	1,187	1,254

Expended 2015				Recapitulation		FY2016	Request
Original and Supplemental	Reappro. and Receipts	Transfers and Emerg.	Total Available	Expended	By Department By Fund Category	Appropriated	Agency Request
357,722	33,810	-	391,532	391,532	Institutional Support	427,483	427,483
					Total Grants-In-Aid		
					Less:		
	(3,931)	0	(3,931)	(3,931)	Receipts from Tuition Increases	(3,949)	
(150,246)	(17,058)	0	(167,304)	(167,304)	General Services Income	(179,793)	(183,742)
(16,983)	(1,601)	0	(18,584)	(18,584)	Auxiliary Funds Income	(19,176)	(19,176)
(117,665)	(11,220)	0	(128,885)	(128,885)	Special Funds Income	(149,616)	(149,616)
(35,132)	-	0	(35,132)	(35,132)	Employee Fringe Benefits	(39,509)	(39,509)
(320,026)	(33,810)	0	(353,836)	(353,836)	Total Income Deductions	(392,043)	(392,043)
37,696	-	0	37,696	37,696	Total State Appropriation	35,440	35,440
					Special Purpose		
357,722	33,810	0	391,532	391,532	General Institutional Operations	427,483	427,483
					Makerspace	4,160	4,160
					State Authorized FTEs	-	-
(320,026)	(33,810)	0	(353,836)	(353,836)	LESS: Income Deductions	(392,043)	(392,043)
37,696	-	0	37,696	37,696	Grand Total State Appropriation	35,440	39,600

¹ Per OMB, fringe amount is fixed. Audited financial statements reflect fringe benefits totaling \$42,741 million for FY15.

New Jersey Institute of Technology
FY 2017 Budget Request

Spending Agency: New Jersey Institute of Technology

Appropriations Data

(\$000)

—Year Ending June 30, 2015—					GRANTS - IN - AID Distribution by Fund & Program	FY 2016 Adjust. Approp.	FY 2017 Request	FY 2017 Recom- mended
Original	Reapprop. & Receipts	Transfers & Emerg.	Total Available	Expended				
357,722	33,810	0	391,532	391,532	Institutional Support	427,483	427,483	
					Total Grants - in - Aid			
	(3,931)	0	(3,931)	(3,931)	LESS:			
(150,246)	(17,058)	0	(167,304)	(167,304)	Receipts from Tuition Increase	(3,949)		
(16,983)	(1,601)	0	(18,584)	(18,584)	General Services Income	(179,793)	(183,742)	
(117,665)	(11,220)	0	(128,885)	(128,885)	Auxiliary Funds Income	(19,176)	(19,176)	
(35,132)	0	0	(35,132)	(35,132)	Special Funds Income	(149,616)	(149,616)	
(320,026)	(33,810)	0	(353,836)	(353,836)	Employee Fringe Benefits	(39,509)	(39,509)	
					Total Income Deductions	(392,043)	(392,043)	
37,696	0	0	37,696	37,696	Total State Appropriations	35,440	35,440	
					Distribution by Fund and Object			
357,722	33,810	0	391,532	391,532	Special Purpose			
					General Institutional Operations	427,483	427,483	
					Makerspace		4,160	
					State Authorized FTE		0	
(320,026)	(33,810)	0	(353,836)	(353,836)	LESS:			
					Income Deductions	(392,043)	(392,043)	
					Grand Total State Appropriation	35,440	39,600	
37,696	0	0	37,696	37,696	TOTAL ALL FUNDS	35,440	39,600	

State of New Jersey
Department of the Treasury
Office of Management and Budget

New Jersey Institute of Technology
FY 2017 Budget Request

Revenue Statement (BB-103)

The following information should be reconciled to the "Statement of Revenues, Expenses, and Change in Net Assets" from the audited financial statements for fiscal years indicated as "actual."

Institution: NEW JERSEY INSTITUTE OF TECHNOLOGY	FY 2015 Ending June 30, 2015 ACTUAL	FY 2016 Ending June 30, 2016 ESTIMATED	FY 2017 Ending June 30, 2017 ESTIMATED
EDUCATION & GENERAL REVENUE			
General Services:			
Tuition and Fees			
Gross Tuition	140,585	151,972	155,937
Receipts from Tuition Increase (BB-102 & BB-105)	3,241	3,965	
Required fees	25,511	26,365	26,365
Subtotal Tuition and Fees (Gross)	169,337	182,302	182,302
Less student awards	(46,588)	(47,803)	(47,803)
Subtotal Tuition and Fees (Net)	122,749	134,499	134,499
Non - Operating Revenue			
Investments	603	500	500
Miscellaneous nonoperating revenues	1,295	956	956
Subtotal Non - Operating Revenue	1,898	1,456	1,456
Subtotal General Services Income; excluding rate increase (BB-102 & BB-105)	167,994	179,793	183,758
Subtotal General Services Income; including rate increase	171,235	183,758	183,758
Other Non - Operating Revenue			
Base State Appropriation	37,696	35,440	35,440
Employee Fringe Benefits (Per OMB)	35,132 ⁽¹⁾	39,509 ⁽²⁾	39,509
FY 2017 Critical Needs Request			4,160
Subtotal, Other Non - Operating Revenue	72,828	74,949	79,109
TOTAL EDUCATION & GENERAL REVENUE	244,063	258,707	262,867
NET EDUCATION & GENERAL REVENUE	197,475	210,904	215,064
Auxiliaries			
Resident Life	14,081	14,031	14,031
Bookstore	300	300	300
Other	4,203	4,845	4,845
Total Auxiliaries (BB-102 & BB-105)	18,584	19,176	19,176
Less student awards	(4,227)	(4,354)	(4,354)
Subtotal Auxiliaries (Net)	14,357	14,822	14,822
Special funds			
Grants & Contracts	94,091	113,086	113,086
Other operating revenues	3,267	3,429	3,429
Nonoperating revenues	7,086	7,436	7,436
Other revenues	24,441 ⁽¹⁾	25,649	25,649
Subtotal Special funds(BB-102 & BB-105)	128,885	149,600	149,600
TOTAL REVENUE	340,717	375,326	379,486

(1) Actual FY2015 expense for Employee Fringe Benefits per the audited financials is \$42,741.

(2) FY2016 Operating Budget for Employee Fringe Benefits is \$54,223.

NEW JERSEY INSTITUTE OF TECHNOLOGY
Revenue Reconciliation To Annual Financial Statement
(Dollars in thousands)
For the year ended June 30, 2015

Financial Statement Description

	E & G		Special		Additions/	FY15
	<u>Revenue</u>	<u>Auxiliaries</u>	<u>Funds</u>	<u>Subtotal</u>	<u>Deductions</u>	<u>Financial Statement</u>
Operating revenues:						
Student tuition and fees	169,337	0	0	169,337	(46,588) ⁽¹⁾	122,749
Federal grants and contracts	0	0	67,804	67,804	0	67,804
State grants and contracts	0	0	22,092	22,092	0	22,092
Other grants and contracts	0	0	4,195	4,195	0	4,195
Auxiliary enterprises	0	18,584	0	18,584	(4,227) ⁽²⁾	14,357
Other operating revenues	0	0	3,267	3,267	0	3,267
Total operating revenues	169,337	18,584	97,358	285,279	(50,815)	234,464
Nonoperating revenues:						
State appropriations	80,437	0	0	80,437	0	80,437
Gifts and bequests	0	0	3,672	3,672	0	3,672
Investment income	603	0	1,691	2,294	0	2,294
Other nonoperating revenues, net	1,295		1,723	3,018	0	3,018
Net nonoperating revenues	82,335	0	7,086	89,421	0	89,421
Other revenues:						
Capital grants and gifts	0	0	21,470 ⁽³⁾	21,470	0	21,470
Additions to permanent endowments	0	0	2,971	2,971	0	2,971
Total other revenues	0	0	24,441	24,441	0	24,441
Total revenues	251,672	18,584	128,885	399,141	(50,815)	348,326

(1) Deductions for student awards: -\$46,588 (tuition & fees).

(2) Deductions for scholarship awards: -\$4,227 (Auxiliary)

(3) Employee Fringe Benefits totalled \$42,741

New Jersey Institute of Technology
FY 2017 Budget Request
FY 2016 Projected Tuition Revenue
Based Upon FY 2016 FTE Estimates

A. In-State						
6,147 FTE Undergraduate (Est.)	X	\$	13,434	(FY 2016 Tuition Rate)	=	\$82,578,798
580 FTE Graduate (Est.)	X	\$	18,500	(FY 2016 Tuition Rate)	=	\$10,730,000
B. Out-of-State						
392 FTE Undergraduate (Est.)	X	\$	27,652	(FY 2016 Tuition Rate)	=	\$10,839,584
1,392 FTE Graduate (Est.)	X	\$	27,340	(FY 2016 Tuition Rate)	=	\$38,057,280

SUBTOTAL \$142,205,662

FTE Undergraduate is equated to 32 student credit hours.
FTE Graduate is equated to 24 student credit hours.

	Y	N	
Is full - time undergraduate tuition a flat rate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
If yes, the flat rate applies to students taking at least 12 credits, but not more than 19 credits.			
Is full - time graduate tuition a flat rate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
If yes, the flat rate applies to students taking at least 12 credits, but not more than 19 credits.			

C. FTE Executive Management Programs (Est)	14	679,000
D. FTE E-Tuition Rate (Est)	7	359,000
E. FTE Embanet Compass Program	139	3,942,000
F. Continuing Professional Education - Non-Credit	=	600,000
G. Summer / Winter Session Tuition	950	8,607,000

SUBTOTAL 156,392,662

ADJUSTMENTS: (1) (455,662)

NET TUITION REVENUE ANTICIPATED FOR FY 2016 155,937,000

(1) Adjustments represent the difference between the block rate tuition for full-time students charged (based on 12 credits, not 16 credits) versus the per credit hourly rate for part-time students as well as fluctuations between resident and non-resident enrollment, cancellations, and withdrawals.

New Jersey Institute of Technology
FY 2017 Budget Request

FY 2016 Tuition & Fee Schedule

	Charge Per Credit Hour	Annual Rate For Full-Time Student	Charge Per Occurrence (If Applicable)
Tuition			
<u>Resident</u>			
Undergraduate	511	13,434	N/A
Graduate	1006	18,500	N/A
<u>Non-Resident</u>			
Undergraduate	1182	27,652	N/A
Graduate	1444	27,340	N/A
Fees Required Of All Students			
University Fee ⁽¹⁾	151	1,282	N/A
Student Activity - UG	6	110	N/A
Student Activity - G	5	88	N/A
Other Fees			
		<u>Undergraduate</u>	<u>Graduate</u>
Application		75	75
Matriculation ⁽²⁾		120	120
Commencement ⁽²⁾		120	120
Payment Plan Set-up		100	100
Payment Plan Late Fee		100	100
Re-instatement		N/A	N/A
Late Registration		100	100
Late Payment Penalty		500	500
First Year Student Fee		230	N/A
F/T Commuter Parking		250	250
P/T Commuter Parking		140	140
Parking- On Campus Resident		375	375
Thesis		N/A	75
Dissertation Binding		N/A	100
Maintaining Registration		25	50
Transfer Student Orientation		30	N/A
International Student		125	125
Optional Practical Training Application Fee		200	200
Health Insurance - if needed:		1247	1247
Room And Board - Academic Year			
Typical Student Housing		8,446	8,446
Typical Meal Plan Charge		<u>3,496</u>	<u>3,496</u>
		11,942	11,942

⁽¹⁾ The 'University Fee' is charged to students enrolled in college-credit courses at NJIT. The purpose of this fee is to continue to help support a portion of the costs associated with an array of varied, but integral services and projects that directly affect our students. Some of these important areas include: Student Health Services Office, Campus Center, computer Labs and technology infrastructure, campus facilities, Admissions, Student services, and Career Services offices, and an array of academic, student, and athletics programs.

⁽²⁾ A one-time matriculation fee will be assessed to all new matriculating students (full or part-time) beginning with their first registration (fall 2014 semester). Students assessed this fee would not be assessed the commencement fee once they apply for graduation. The commencement fee will continue being assessed to all students who had been previously registered prior to fall 2014 semester.

FY 2016 Projected Tuition and Fee Schedule (FEES)

Institution: New Jersey Institute of Technology		Use appropriate column for each fee						
	Charge per credit hour	Annual rate for full-time student	Undergraduate Charge per occurrence (if applicable)	Graduate Charge per occurrence (if applicable)	Estimated Gen Services Revenue for FY 2016	Estimated Auxiliary Revenue for FY 2016	NJIT Estimated Total Revenue for FY 2016	Estimated Restricted/ Agency Revenue for FY 2016
TUITION:								
Resident								
Undergraduate	511	13,434	N/A	N/A	N/A	N/A	N/A	N/A
Graduate	1,006	18,500	N/A	N/A	N/A	N/A	N/A	N/A
Non-Resident								
Undergraduate	1,182	27,652	N/A	N/A	N/A	N/A	N/A	N/A
Graduate	1,444	27,340	N/A	N/A	N/A	N/A	N/A	N/A
REQUIRED FEES: (Required for all students)								
University Fee - Academic Year Fall & Spring	151 ^(a)	1,282	N/A	N/A	23,507,000	-	23,507,000	-
Summer Fee					260,000	-	260,000	-
Winter Fee					71,000	-	71,000	-
Student Activity - UG	6	110	N/A	N/A	-	-	-	657,000
Student Activity - GR	5	88	N/A	N/A	-	-	-	168,000
OTHER FEES:								
Application/Re-admission/Non-Matriculation	N/A	N/A	75	75	866,000	-	866,000	-
Commencement	N/A	N/A	120	120	130,000	-	130,000	-
Matriculation Fee	N/A	N/A	120	120	150,000	-	150,000	-
Payment Plan Set-Up	N/A	N/A	100	100	340,000	-	340,000	-
Late Registration	N/A	N/A	100	100	100,000	-	100,000	-
Late Payment Penalty	N/A	N/A	500	500	130,000	-	130,000	-
First Year Student Fee	N/A	N/A	230	230	240,000	-	240,000	-
Thesis	N/A	N/A	N/A	75	8,000	-	8,000	-
Dissertation	N/A	N/A	N/A	100	9,000	-	9,000	-
Transfer Student Orientation	N/A	N/A	30	N/A	30,000	-	30,000	-
Health Insurance (Resident, Non-Resident, International)	N/A	N/A	1,247	1,247	-	-	-	-
International Student	N/A	N/A	125	125	341,000	-	341,000	-
ID Card Replacement	N/A	N/A	25	25	28,000	-	28,000	-
Optional Practical Training	N/A	N/A	200	200	155,000	-	155,000	-
Commuter Parking - FT	-	-	250	250	-	1,115,000	1,115,000	-
Commuter Parking - PT	-	-	140	140	-	258,000	258,000	-
On-Campus Resident Parking	-	-	375	375	-	326,000	326,000	-
TOTAL FEE REVENUE:					26,365,000	1,699,000	27,629,000	825,000
ROOM AND BOARD:								
Typical Student Housing	N/A	8,446	N/A	N/A		15,591,000	N/A	N/A
Typical Meal Plan Charge	N/A	3,496	N/A	N/A		1,200,000	N/A	N/A

NOTES:

(a) Per semester charge for part time students.

NEW JERSEY INSTITUTE OF TECHNOLOGY
SALARY PROGRAM FY2016 AND FY2017

ESTIMATED SALARY PROGRAM BY BARGAINING UNIT:

Union Totals	FY16 FTE	FY16 Base Salary	FY16 Estimated Salary Program	FY16 Anticipated Cash Need	FY17 Base Salary	FY17 Estimated Salary Program	FY17 Anticipated Cash Need
afscme	96.00	4,629,033	46,290	4,675,323	4,675,323	46,753	4,722,076
aft-ucan	11.00	536,500	5,365	541,865	541,865	5,419	547,284
fop	24.00	1,366,921	13,669	1,380,590	1,380,590	13,806	1,394,396
fop - soa	10.00	871,974	8,720	880,694	880,694	8,807	889,501
njslea	3.00	316,758	3,168	319,925	319,925	3,199	323,124
non-aligned	159.10	22,087,648	220,876	22,308,524	22,308,524	223,085	22,531,610
opelu	158.48	7,734,741	77,347	7,812,088	7,812,088	78,121	7,890,209
psa Faculty	282.00	41,182,900	411,829	41,594,729	41,594,729	415,947	42,010,676
psa Lecturer	107.00	7,124,816	71,248	7,196,064	7,196,064	71,961	7,268,025
psa non tenure Faculty	8.00	373,449	3,734	377,183	377,183	3,772	380,955
psa Staff	289.97	22,771,370	227,714	22,999,084	22,999,084	229,991	23,229,074
Grand Total	1148.56	108,996,109	1,089,961	110,086,070	110,086,070	1,100,861	111,186,930

SALARY PROGRAM PARAMETERS:

	FY16	FY17
	FY15 Deferred Salary Program	Est. Salary Program
afscme	1.00%	1.00%
aft-ucan	1.00%	1.00%
fop	1.00%	1.00%
fop - soa	1.00%	1.00%
njslea	1.00%	1.00%
non-aligned	1.00%	1.00%
opelu	1.00%	1.00%
psa Faculty	3.50%	1.00%
psa Lecturer	1.00%	1.00%
psa non tenure Faculty	1.00%	1.00%
psa Staff	1.00%	1.00%

DISTRIBUTION BY ELEMENT:

Element	FY2016 Estimated Salary Program	FY2017 Estimated Salary Program
Instruction	555,224	560,777
Research	49,476	49,971
Public Service	3,090	3,120
Academic Support	132,792	134,120
Student Services	94,014	94,954
Institutional Support	193,064	194,995
Operation and Maintenance of Plant	62,301	62,924
Grand Total	1,089,961	1,100,861

(1) As of 7/1/15 (FY16), the university has no bargaining unit agreement in effect. For FY16 estimate purposes, the value of 1% salary program change is displayed.

SECTION 4.

FY2017 PRIORITY REQUESTS

**NEW JERSEY INSTITUTE OF TECHNOLOGY
FY2017 BUDGET PRIORITY REQUESTS**

This section identifies budgetary needs above our current appropriation that are defined as programs needed to move the university forward strategically. Over the next decade, change will come quickly to NJIT. Therefore, our 2020 Vision: A Strategic Plan for NJIT will guide the development of students, the transformation of the curriculum, the growth of scholarship, the fostering of a diverse community, and the appropriate investment in human, physical, and technological resources. It charts a course that will move NJIT into the ranks of the premier research universities by fully embracing the possibilities of technology. Below is a summary of our priority requests for FY2017.

Total FY2017 Priority Requests (\$000's)

<u>Priority Request:</u>	<u>Recurring & One-Time Total</u>	<u>FTE</u>
1)Makerspace	\$4,160	8
2)State Authorized FTE		59
Total	\$4,160	67

This strategic plan will energize the trajectory that NJIT has chosen to follow so that by 2020 it will be recognized as one of the leading science and technology research universities in the nation. The visionary and attainable priorities of this plan call for a student body of the best prepared and most ambitious, entrepreneurial young men and women. They will see themselves as future leaders in their fields, prepared because they know that an NJIT education will give them the knowledge they must have to succeed, as well as the knowledge of the world's complexity that provides them with the wisdom to be designers of a global society. The university will also be a local, regional, and national leader in economic development as it contributes directly to the knowledge-based society and partners with government and industry. We have limited our FY17 priority requests to just a portion of the critical personnel and infrastructure needs included in the 2020 Vision: A Strategic Plan for NJIT.

The Budget Initiative Forms (BIF) that are required by the State are in the back of this section.

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY2017 BUDGET PRIORITY REQUESTS

1) Development of the NJIT Engineering Makerspace

There is an exciting shift in engineering education, which recognizes that skills such as fabrication, prototyping, and advanced manufacturing play an essential role in training the best engineers. Industry demands flexible, versatile, and multi-disciplinary graduates who are capable of performing in all aspects of the product life cycle. This includes concept, design, prototyping, fabrication, and manufacturing. The NJIT Makerspace will be a flagship facility with the expressed intent of creating the most well-rounded and prepared engineering graduates possible. Integration of the Makerspace model into the current engineering curriculum is planned to keep NJIT at the forefront of conceptual and technical education.

The 12,000 sq. ft. NJIT Makerspace will be the largest educational facility of its kind in New Jersey. State-of-the-art equipment and infrastructure will be designed to augment NJIT's rigorous course work, supporting hands on learning and tangible engineering skills. The facility will support the new Manufacturing Engineering Technology Program (MNET), student organizations, assigned projects, construction and testing of prototypes, student-initiated projects, and entrepreneurial activities.

The Makerspace will demonstrate NJIT's commitment to the best practices in engineering education, increasing NJIT's ability to attract students and educate these students in key areas that are currently unavailable.

Faculty and students will come together in a proving ground of engineering, dedicated to creativity and innovation. The Makerspace at NJIT will bring engineering alive. Practice will leverage the theory learned in the classroom. The essential foundation for engineering education at NJIT will rise to a new and higher level.

Makerspace supports the 2020 Vision: A Strategic Plan by:

- Builds a supportive environment – it will provide educational and instructional support to a host of hands-on educational and experimental activities
- Continual updates to the curriculum – it will enable a host of new courses, laboratories and student experience
- Promote paths to professional success – experience gained by our students in the Makerspace will increase their success in the job marketplace and in the workplace
- Increase participation of current faculty in research/multidisciplinary research - capabilities will allow rapid prototyping and other avenues to enhance research
- Serve as a catalyst for regional and national economic growth – ideal for courses and labs for workforce training
- Educational investment – major investment in a unique state-of-the-art facility for education and training

In a broad sense, the NJIT Makerspace will be a college-operated workspace where students and faculty with common interests in engineering, technology, computing, science, machining, and digital or electronic art, can meet, socialize, collaborate, innovate, and produce.

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY2017 BUDGET PRIORITY REQUESTS

The investment needed to retrofit the facility, purchase and install the required equipment, and operate the Makerspace and the MNET program for the first year is \$4.16 Million.

Summary of the NJIT Engineering Makerspace Budget Request (\$000's)

<u>Request</u>	<u>Recurring & One-Time Total</u>	<u>FTE</u>
Personnel	\$660	8
Equipment	\$2,800	0
Consumables	\$200	0
Maintenance	\$500	0
Total	\$4,160	8

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY2017 BUDGET PRIORITY REQUESTS

2) State Authorized FTE's

NJIT continues to display significant growth in enrollment, research, and operations. Total operations have grown from \$259 Million in FY09 to \$425 Million in FY16, an increase of \$166 million, or 64%. Total student headcount including summer and winter session, has increased from 11,344 in FY09 to 14,422 for FY16, a growth of 27.1%.

In FY09, after a detailed review of NJIT authorized positions by NJ OMB, the State increased NJIT's State authorized FTE count to 1,246 (95% of 1,313). During subsequent State budget processes the authorized FTE count was reduced to 1,187 (-59 FTE). Our FY17 budget request includes 67 additional FTEs to support instruction, learning, economic development, and facilities, therefore NJIT requests that State Authorized FTE count be increased to 1,254 (1,187+8+59).

Summary of State Authorized FTE Request

<u>Request</u>	<u>Recurring & One-Time Total</u>	<u>FTE</u>
State Authorized FTE Increase	0	59

STATE OF NEW JERSEY
DEPARTMENT OF THE TREASURY
OFFICE OF MANAGEMENT AND BUDGET
FISCAL YEAR 2017
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)
For
DEPARTMENT OF STATE
NJ INSTITUTE OF TECHNOLOGY

Title: Development of the NJIT Engineering Makerspace
Type: Growth
CIC: Potential Growth (Discretionary) ☐ Legislation ☐ Capital Request ☐ It Component
Space Needs: No Effect **Rank:** 1

Initiative Description:

NJIT Makerspace will be the largest educational facility of its kind in New Jersey. State-of-the-art equipment and infrastructure will be designed to augment NJIT's rigorous course work, supporting hands on learning and tangible engineering skills. The facility will support the new Manufacturing Engineering Technology Program (MNET), student organizations, assigned projects, construction and testing of prototypes, student-initiated projects, and entrepreneurial activities.

Performance Indicator Impact

Makerspace will be a college-operated workspace where students and faculty with common interests in engineering, technology, computing, science, machining, and digital or electronic art, can meet, socialize, collaborate, innovate, and produce.

Out-year Considerations

NJIT is requesting a recurring increase of \$4,160,000 to retrofit the facility, purchase, install and maintain the required equipment, and operate the Makerspace and the MNET Program for the first year is \$4.16 Million.

Language

FY Funding

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Total Fiscal Year Funding:	\$4,160,000	\$4,160,000	\$4,160,000	\$4,160,000
Change:		\$0	\$0	\$0
Total FY Budget Request:	\$4,160,000	\$4,160,000	\$4,160,000	\$4,160,000

Position:

Saving initiative start date: 7/1/2016

<u>Position Type</u>	<u>Positions</u>		<u>Comments</u>
	<u>#</u>	<u>\$</u>	
Increase FTE	8	\$660,000	position \$ Impact included in base amount above.
<u>Total Positions</u>	8	\$660,000	

STATE OF NEW JERSEY
DEPARTMENT OF THE TREASURY
OFFICE OF MANAGEMENT AND BUDGET
FISCAL YEAR 2017
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)
For
DEPARTMENT OF STATE
NJ INSTITUTE OF TECHNOLOGY

Title: State Authorized FTE
Type: Growth
CIC: Potential Growth (Discretionary) ☐ Legislation ☐ Capital Request ☐ It Component
Space Needs: No Effect **Rank:** 2

Initiative Description:

NJIT continues to display significant growth in enrollment, research, facilities, and operations. In FY09, after a detailed review of NJIT authorized positions by NJ OMB, the State increased NJIT's State authorized FTE count to 1,246 (95% of 1,313). During subsequent State budget processes the authorized FTE count was reduced to 1,187.

Performance Indicator Impact

As the university continues to grow we need to add additional faculty and staff, so we are approaching our State authorized FTE maximum of 1,187

Out-year Considerations

We are requesting that the State increase our FTE's to 1,254 to restore us to previously authorized FTE count (1,246= 1,187+59). In addition, to support the new positions (8) that are included within the FY17 budget priority requests (1,254 = 1,246+8).

Language

FY Funding

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Total Fiscal Year Funding:	\$0	\$0	\$0	\$0
Change:	\$0	\$0	\$0	\$0
Total FY Budget Request:	\$0	\$0	\$0	\$0

Position:

Saving initiative start date: 7/1/2016

<u>Position Type</u>	<u>Positions</u>		<u>Comments</u>
	<u>#</u>	<u>\$</u>	
Increase FTE	59	\$0	
<u>Total Positions</u>	59	\$0	

SECTION 5

CAPITAL BUDGET

New Jersey Institute of Technology

FY17 Capital Budget Request

Executive Summary

The FY17 Capital Budget Request of the New Jersey Institute of Technology was crafted to meet the priorities of our strategic plan, 2020 Vision: A Strategic Plan for NJIT. The request has been prepared for submission to the New Jersey Commission on Capital Budgeting and Planning in accordance with State guidelines. While the submission was crafted with all of the strategic priorities as a basis, we specifically focus on the strategic priority of investments, which is outlined below:

Investments: NJIT will ensure that the human, physical and technological resources for student learning and faculty research have the highest priority. The university's faculty will continue to grow in numbers and renown. They will work in the best laboratories with the highest-quality equipment and technology infrastructure. All classrooms will accommodate a variety of instructional layouts and will offer the latest technology. A multiyear campus plan for student learning, faculty, research and community investment will propel NJIT to state, regional, national and international prominence.

Chartered by the State of New Jersey in 1881 as Newark Technical School, NJIT has grown into a major research University and premier educational institution. The University has grown its enrollment from 6,300 students in 1979 to over 11,000 students for the 2015-16 academic year. This growth has been accomplished without compromising quality of the NJIT student. Students entering in the 2015 fall semester had average SAT scores for critical reading and mathematics of over 1200 and 33% were from the top 10% of their high school class. Research has grown during the same period from \$375,000 to over \$100,000,000, making NJIT one of the preeminent research universities in the region.

To continue the growth trajectory in both education and research, the NJIT FY17 request reaches across all aspects of the University as we work to steward our existing resources as well as adding new facilities. As the State of New Jersey's only polytechnic university, NJIT has facilities that require more resources and technology than the traditional educational institution. The total request outlines \$519,713,000 in capital projects through 2023 with \$45,752,000 in new State capital funding to support capital projects in FY17. The FY17 projects range from \$5,000,000 to renew our existing capital assets, a priority of the 2020 Vision, to a \$15,770,000 investment in classroom and teaching labs to enhance the availability of technology and multi-media resources.

NJIT has continued to invest in its physical assets in order to deliver on our promise of a premier educational experience to our highly competitive students. The FY17 request is in alignment with our strategic plan and our facilities mission to provide a healthy, safe and helpful campus experience for students, parents, faculty, staff and alumni. We will maximize the use of human and financial resources to create an environment for learning, research, and innovation for the NJIT family through the incorporation of teamwork, communication, and creativity. The projects requested herein will continue the good work of the institution for generations of students to come.

Department Priority Summary Report- All Fund Sources

Department Priority	Project Title	Organization	Project Number	FY 2017	FY 2018	FY 2019	FY 2020 - 2023	Total
75 C	New Jersey Institute of Technology							
1	CURRENT/DEFERRED MAINTENANCE	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	838	\$5,000	\$5,000	\$20,000		\$35,000
2	EVENTS CENTER	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1149	\$6,782	\$43,218	\$50,000	\$0	\$100,000
3	MODERNIZATION OF LABORATORY AND INI	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1091	\$3,200	\$15,000	\$12,800	\$0	\$31,000
4	LIBRARY	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	324	\$9,000	\$6,000	\$3,000	\$0	\$18,000
5	LAND ACQUISITION	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	24	\$6,000	\$0	\$0	\$0	\$6,000
6	EDUCATIONAL INFRASTRUCTURE FOR THE I	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1116	\$15,770	\$29,400	\$21,867	\$0	\$67,037
7	ELECTRICAL & COMPUTER ENGINEERING F	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1050	\$0	\$0	\$6,900	\$0	\$6,900
8	STUDENT ACADEMIC SUCCESS CENTER	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1053	\$0	\$2,000	\$2,250	\$2,000	\$6,250
9	PARKING FACILITY	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	322	\$0	\$0	\$0	\$41,406	\$41,406
10	ENGAGEMENT CENTER FOR SCIENCE, TEC	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1051	\$0	\$0	\$0	\$27,500	\$27,500
11	ARCHITECTURE, ART, & DESIGN STUDIO F/	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1052	\$0	\$0	\$0	\$33,000	\$33,000
12	MULTIPURPOSE BUILDING	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	27	\$0	\$0	\$0	\$138,020	\$138,020
13	INTEGRATIVE NANOFABRICATION CENTER	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1048	\$0	\$0	\$0	\$9,600	\$9,600
Department Total				\$45,752	\$100,618	\$101,817	\$271,526	\$519,713

Project Status Report

Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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New Jersey Institute of Technology

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LABORATORIES, CLASSROOMS,
AND STUDIO FOR STEM

32	2013	Continuing	79,137	0	66,342	0	12,795
33	2014	Continuing	17,000	0	13,500	0	3,500

TOTAL FOR:

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

\$96,137 \$0 \$79,842 \$0 \$16,295

Department Totals

\$96,137 \$0 \$79,842 \$0 \$16,295

Capital Project Report by Org & Priority

11/6/2015

Project Number: 838

Project Title: CURRENT/DEFERRED MAINTENANCE

Project Type: A06

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Preservation-Other

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 1

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NJIT NEWARK

PROJECT DESCRIPTION AND JUSTIFICATION

The university has continued to extend the standard replacement lifecycle for campus facilities. Limited, non-recurring resources have been identified to address emergencies. Current identified projects include, but not limited to, the following: Tiernan and Faculty Hall HVAC system replacement (\$13.1 Million), Elevator Repairs/ Replacement(\$2.75 Million), Roof Replacement (\$2.6 Million), Sidewalks and Roadways (\$1.5 Million), and Windows Campbell, Cullimore, Coltan Hall, and Tiernan Faculty Hall (\$9.5 Million),

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

Cost avoidance by installing more energy efficient equipment and systems. If funds are not available, tuition rates will be increased to cover required repairs.

		PROJECT PHASE		ESTIMATED COST (000's)		
		CONSTRUCTION		\$35,000		
		Total Estimated Cost:		\$35,000		

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2017	FY- 2018	FY- 2019	FY 2020 - 2023	
	<i>General</i>	\$5,000	\$5,000	\$5,000	\$20,000	\$35,000
	TOTALS	\$5,000	\$5,000	\$5,000	\$20,000	\$35,000

Capital Project Report by Org & Priority

11/6/2015

Project Number: 1149

Project Title: EVENTS CENTER

Project Type: E02

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Construction-New

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 2

Facility Name:

New Project: Yes

Project Location:

PROJECT DESCRIPTION AND JUSTIFICATION

The University has recognized the need for an appropriate campus venue for large events, athletics, academic programs, and recreation. New construction is proposed, replacing the existing facility, to meet the current university program requirements. The existing facility will be demolished as part of the project. The event center will improve the overall student experience by providing opportunities for wellness, fitness, and recreation.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
Yes	\$627	\$0

EXPLANATION:

Net increase in operating costs

		PROJECT PHASE		ESTIMATED COST (000's)	
		CONSTRUCTION		\$80,650	
		FURNISHING AND FIXTURES		\$4,030	
		OTHER		\$1,610	
		FEES		\$13,710	
		Total Estimated Cost:		\$100,000	

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2017	FY- 2018	FY- 2019	FY 2020 - 2023	
	<i>Bond</i>	\$6,782	\$33,218	\$10,000	\$0	\$50,000
	<i>Other</i>	\$0	\$10,000	\$40,000	\$0	\$50,000
	TOTALS	\$6,782	\$43,218	\$50,000	\$0	\$100,000

Capital Project Report by Org & Priority

11/6/2015

Project Number: 1091

Project Title: MODERNIZATION OF LABORATORY AND

Project Type: E03

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Construction-Renovations and Rehabilitation

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 3

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNOLOGY

PROJECT DESCRIPTION AND JUSTIFICATION

The frontier areas of science and engineering are increasingly dependent upon experimental studies, after decades in which computer modeling and simulation were the dominant tools. Nano-systems technology and molecular biology are examples in which the underlying scientific principles are not well enough understood to use model based approaches to discovery. Hands-on and eyes-on are needed and this requires a new generation of analytic and imaging systems to support both research and instruction.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

PROJECT PHASE

ESTIMATED COST (000's)

CONSTRUCTION	\$23,214
FURNISHING AND FIXTURES	\$4,643
OTHER	\$1,769
FEES	\$1,474

Total Estimated Cost: \$31,100

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2017	FY- 2018	FY- 2019	FY 2020 - 2023	
	<i>General</i>	\$3,200	\$15,000	\$12,800	\$0	\$31,000
	TOTALS	\$3,200	\$15,000	\$12,800	\$0	\$31,000

Capital Project Report by Org & Priority

11/6/2015

Project Number: 324

Project Title: LIBRARY

Project Type: E03

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Construction-Renovations and Rehabilitation

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 4

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: VAN HOUTEN LIBRARY - NJIT NEWA

PROJECT DESCRIPTION AND JUSTIFICATION

Planned expansion of existing library to create a learning commons with additional student support services and on-line/multimedia library material and access. It will provide a new learning environment including provisions for group projects utilizing current technologies.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$343	\$0

EXPLANATION:

Additional operating and maintenance cost.

		PROJECT PHASE		ESTIMATED COST (000's)	
		CONSTRUCTION		\$13,432	
		FURNISHING AND FIXTURES		\$2,687	
		OTHER		\$806	
		FEES		\$1,075	
		Total Estimated Cost:		\$18,000	

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2017	FY- 2018	FY- 2019	FY 2020 - 2023	
	<i>General</i>	\$9,000	\$6,000	\$3,000	\$0	\$18,000
	TOTALS	\$9,000	\$6,000	\$3,000	\$0	\$18,000

Capital Project Report by Org & Priority

11/6/2015

Project Number: 24

Project Title: LAND ACQUISITION

Project Type: D04

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Acquisition-Other

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 5

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEWARK

PROJECT DESCRIPTION AND JUSTIFICATION

A critical element of the campus master plan is to acquire a limited amount of land to permit the construction of new facilities and to complete the campus edge at the intersection of Central Avenue and Martin Luther King BLVD. The area is within the Campus Gateway Development Plan, which is a subset of the City approved Broad Street Station District Redevelopment Plan. NJIT is the designated Redeveloper by the City of Newark.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

PROJECT PHASE

ESTIMATED COST (000's)

CONSTRUCTION	\$4,500
FURNISHING AND FIXTURES	\$900
OTHER	\$300
FEES	\$300

Total Estimated Cost: \$6,000

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2017	FY- 2018	FY- 2019	FY 2020 - 2023	
	<i>General</i>	\$6,000	\$0	\$0	\$0	\$6,000
	TOTALS	\$6,000	\$0	\$0	\$0	\$6,000

Capital Project Report by Org & Priority

11/6/2015

Project Number:	1116	Project Title:	EDUCATIONAL INFRASTRUCTURE FOR THE
Project Type:	F04	Department:	NEW JERSEY INSTITUTE OF TECHNOLOGY
Infrastructure-Other		Organization:	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
Department Priority:	6	Facility Name:	NEW JERSEY INSTITUTE OF TECHNOLOGY
New Project:	Yes	Project Location:	NEW JERSEY INSTITUTE OF TECHNO

PROJECT DESCRIPTION AND JUSTIFICATION

NJIT's strategic and academic plans call for the enhancement of facilities to provide NJ with technologically savvy STEM professionals. NJIT is moving from a traditional lecture model to technology-based classrooms using multi-media resources, collaborative learning, and continuous access to cloud computing and internet knowledge resources allowing for the delivery of a more effective curriculum. The proposal combines 3 interrelated components, cloud computing/ big data facility for education and research, restructuring campus learning spaces to take advantage of the cloud infrastructure, and necessary renovations to mechanical infrastructure in Tiernan and Faculty Halls to make these buildings technology ready and learning friendly.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

		PROJECT PHASE		ESTIMATED COST (000's)	
		CONSTRUCTION		\$47,736	
		FURNISHING AND FIXTURES		\$8,252	
		OTHER		\$11,049	
		Total Estimated Cost:		\$67,037	

PRIOR YEARS' APPROP.	FUND TYPE	FY-2017	(000's) FY- 2018	FY- 2019	FY 2020 - 2023	TOTAL PROJECT COST
	<i>Bond</i>	\$10,000	\$10,000	\$10,802	\$0	\$30,802
	<i>Other</i>	\$5,770	\$19,400	\$11,065	\$0	\$36,235
	TOTALS	\$15,770	\$29,400	\$21,867	\$0	\$67,037

Capital Project Report by Org & Priority

11/6/2015

Project Number: 1050

Project Title: ELECTRICAL & COMPUTER ENGINEERING FACILITY

Project Type: E03
Construction-Renovations and Rehabilitation

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 7

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNOLOGY

PROJECT DESCRIPTION AND JUSTIFICATION

The Electrical and Computer Engineering facility is to expand vertically. We are adding two floors consistent with the original design. Growth in enrollment and research in electrical and computer engineering drive the need for this facility expansion.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$700	\$0

EXPLANATION:

Increase in operating costs and maintenance.

		PROJECT PHASE		ESTIMATED COST (000's)	
		CONSTRUCTION		\$5,149	
		FURNISHING AND FIXTURES		\$1,030	
		OTHER		\$309	
		FEES		\$412	
		Total Estimated Cost:		\$6,900	

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2017	FY- 2018	FY- 2019	FY 2020 - 2023	
	<i>General</i>	\$0	\$0	\$6,900	\$0	\$6,900
	TOTALS	\$0	\$0	\$6,900	\$0	\$6,900

Capital Project Report by Org & Priority

11/6/2015

Project Number: 1053

Project Title: STUDENT ACADEMIC SUCCESS CENTER

Project Type: E03
Construction-Renovations and Rehabilitation

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 8

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNOLOGY

PROJECT DESCRIPTION AND JUSTIFICATION

There are a number of services, including counseling, tutoring and advising that assists students in their transition from high school to college. In addition, these vital support services increase the number of retained students and supports appropriate academic progress towards graduation. NJIT plans to relocate these important support services into one common location facilitating easier access for students.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

		PROJECT PHASE		ESTIMATED COST (000's)	
		CONSTRUCTION		\$4,664	
		FURNISHING AND FIXTURES		\$933	
		OTHER		\$280	
		FEES		\$373	
		Total Estimated Cost:		\$6,250	

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2017	FY- 2018	FY- 2019	FY 2020 - 2023	
	<i>General</i>	\$0	\$2,000	\$2,250	\$2,000	\$6,250
	TOTALS	\$0	\$2,000	\$2,250	\$2,000	\$6,250

Capital Project Report by Org & Priority

11/6/2015

Project Number: 322

Project Title: PARKING FACILITY

Project Type: E02

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Construction-New

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 9

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNO

PROJECT DESCRIPTION AND JUSTIFICATION

Provide structured parking to accommodate students, faculty, staff and visitors. Essential for urban campus and not fully supportable by fee-based revenues. Development to be consistent with the Gateway Project.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$250	\$0

EXPLANATION:

Additional operating and maintenance cost.

PROJECT PHASE

ESTIMATED COST (000's)

CONSTRUCTION	\$30,900
FURNISHING AND FIXTURES	\$6,180
OTHER	\$1,854
FEES	\$2,472

Total Estimated Cost: \$41,406

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2017	FY- 2018	FY- 2019	FY 2020 - 2023	
	General	\$0	\$0	\$0	\$41,406	\$41,406
	TOTALS	\$0	\$0	\$0	\$41,406	\$41,406

Capital Project Report by Org & Priority

11/6/2015

Project Number: 1051

Project Title: ENGAGEMENT CENTER FOR SCIENCE, TECHNOLOGY,

Project Type: E03
Construction-Renovations and Rehabilitation

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 10

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNOLOGY

PROJECT DESCRIPTION AND JUSTIFICATION

New construction to provide needed classroom and laboratory space, as well as facilities for K-12 outreach and performing arts that will service both the university and enable greater interaction with the Newark community.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$350	\$0

EXPLANATION:

Increase in operating costs.

PROJECT PHASE

ESTIMATED COST (000's)

CONSTRUCTION	\$20,522
FURNISHING AND FIXTURES	\$4,104
OTHER	\$1,232
FEES	\$1,642

Total Estimated Cost: \$27,500

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2017	FY- 2018	FY- 2019	FY 2020 - 2023	
	<i>General</i>	\$0	\$0	\$0	\$27,500	\$27,500
	TOTALS	\$0	\$0	\$0	\$27,500	\$27,500

Capital Project Report by Org & Priority

11/6/2015

Project Number:	1052	Project Title:	ARCHITECTURE, ART, & DESIGN STUDIO FACILITY
Project Type:	E03	Department:	NEW JERSEY INSTITUTE OF TECHNOLOGY
Construction-Renovations and Rehabilitation		Organization:	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
Department Priority:	11	Facility Name:	NEW JERSEY INSTITUTE OF TECHNOLOGY
New Project:	Yes	Project Location:	NEW JERSEY INSTITUTE OF TECHNO

PROJECT DESCRIPTION AND JUSTIFICATION

New construction is proposed to provide needed space to accommodate programs in the College of Architecture and Design. The specialized facilities will include model, wood and metal working shops, paint rooms, and networking. The construction would permit the relocation of several remote studios that have been used as enrollment grew and new space was not available.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$480	\$0

EXPLANATION:

Increase in operating costs.

		PROJECT PHASE		ESTIMATED COST (000's)	
		CONSTRUCTION		\$24,626	
		FURNISHING AND FIXTURES		\$4,925	
		OTHER		\$1,478	
		FEES		\$1,971	
		Total Estimated Cost:		\$33,000	

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2017	FY- 2018	FY- 2019	FY 2020 - 2023	
	<i>General</i>	\$0	\$0	\$0	\$33,000	\$33,000
	TOTALS	\$0	\$0	\$0	\$33,000	\$33,000

Capital Project Report by Org & Priority

11/6/2015

Project Number:	27	Project Title:	MULTIPURPOSE BUILDING
Project Type:	E04	Department:	NEW JERSEY INSTITUTE OF TECHNOLOGY
Construction-Other		Organization:	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
Department Priority:	12	Facility Name:	NEW JERSEY INSTITUTE OF TECHNOLOGY
New Project:	Yes	Project Location:	NEWARK

PROJECT DESCRIPTION AND JUSTIFICATION

A new multi-purpose facility, constructed in a phased approach to meet current and projected demand - providing much needed instructional, research, academic and technical support space for a growing array of disciplines and multi-disciplinary areas of activity. Such disciplines, (in cooperation with other universities, public agencies and private enterprise), will include Health and Life Sciences, Telecommunications, Urban Infrastructure and Information Sciences.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
Yes	\$1,714	\$0

EXPLANATION:

Additional operating and maintenance costs.

		PROJECT PHASE		ESTIMATED COST (000's)	
		CONSTRUCTION		\$103,000	
		FURNISHING AND FIXTURES		\$20,600	
		OTHER		\$6,180	
		FEES		\$8,240	
		Total Estimated Cost:		\$138,020	

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2017	FY- 2018	FY- 2019	FY 2020 - 2023	
	<i>General</i>	\$0	\$0	\$0	\$138,020	\$138,020
	TOTALS	\$0	\$0	\$0	\$138,020	\$138,020

Capital Project Report by Org & Priority

11/6/2015

Project Number:	1048	Project Title:	INTEGRATIVE NANOFABRICATION CENTER
Project Type:	E03	Department:	NEW JERSEY INSTITUTE OF TECHNOLOGY
Construction-Renovations and Rehabilitation		Organization:	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
Department Priority:	13	Facility Name:	NEW JERSEY INSTITUTE OF TECHNOLOGY
New Project:	Yes	Project Location:	NEW JERSEY INSTITUTE OF TECHNO

PROJECT DESCRIPTION AND JUSTIFICATION

Building on our existing clean room, the proposed construction will create a unique resource for faculty and students to complete research in an Integrated Nanofabrication Center. This facility will house a fully qualified class-10 CMOS process area with an aligned clean room for non-CMOS materials and processes.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

		PROJECT PHASE		ESTIMATED COST (000's)	
		CONSTRUCTION		\$7,200	
		FURNISHING AND FIXTURES		\$1,080	
		OTHER		\$720	
		FEES		\$600	
		Total Estimated Cost:		\$9,600	

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2017	FY- 2018	FY- 2019	FY 2020 - 2023	
	<i>General</i>	\$0	\$0	\$0	\$9,600	\$9,600
	TOTALS	\$0	\$0	\$0	\$9,600	\$9,600