

FISCAL YEAR 2011

**BUDGET SUBMISSION
TO THE OFFICE OF
MANAGEMENT AND BUDGET**



DECEMBER 2009

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THE EDGE IN KNOWLEDGE

**NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2011 BUDGET REQUEST**

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SECTION 1.

PRESIDENT'S STATEMENT

NEW JERSEY INSTITUTE OF TECHNOLOGY FY 2011 BUDGET REQUEST

PRESIDENT'S STATEMENT



I am proud to present NJIT's budget plan for FY 2011 which requests no appropriation increases above the FY11 base budget. This request recognizes the very serious fiscal constraints facing the State. The base funding requested will continue NJIT's exemplary programs in economic development, education, job creation, research, and service, for the benefit of students and New Jersey's business, industry, government, and education sectors. Our Strategic Plan builds on our key strengths which will propel NJIT toward achieving major gains in institutional performance, the creation of external partnerships (particularly those involving initiatives on behalf of the State's economic growth), the strength and diversity of funding streams, and regional as well as national recognition. NJIT's expense base continues to remain significantly lower than its peers, while efficiency and excellence in management contribute to NJIT's success in meeting its primary goals and objectives.

As New Jersey's Science and Technology University, 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 economic growth, productivity, and innovation. It is a truth that we at NJIT have responded to in a direct and practical sense. NJIT's vision has taken deep root as our institution takes its position as one America's most innovative and accomplished universities of science and technology. The result is a dramatic blueprint that has emphasized support for research and development, technology transfer, and job creation in such areas as the life sciences, engineering, information and communications technology, architecture, industrial design, transportation, nanotechnology, and homeland security.

For these reasons, we are particularly proud that NJIT has again been ranked one of America's best national research universities by the *US News and World Report*, which also ranked NJIT among the top ten national universities for diversity. The prestigious *Princeton Review* also ranked NJIT among the nation's best institutions of higher education. In addition, NJIT has been named among the nation's Most Connected Campuses – the Top 25 most technologically sophisticated universities selected by *Forbes.com* and a *Princeton Review* survey, based on the ratio of computers to students, and technology-enhanced learning, among other factors. These widely reported rankings reflect the increasing recognition that NJIT's excellence has garnered in recent years.

NJIT Degrees Awarded / NJIT Enrollment

Degrees Awarded FY 2009

857 Bachelor's
944 Master's
60 PhD's

Total: 1,861

Fall 2009 Enrollment:

5,924 Bachelor's
2,454 Master's
462 PhD's

Total: 8,840

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How NJIT Assists Economic Development

NJIT is proud of the widespread recognition it has garnered for its intensive commitment to economic development. In addition to leading-edge research developed by our faculty across over 20 doctoral degree programs, and students who satisfy the extensive needs of the state's commercial sector, NJIT has focused its efforts to provide access to shared infrastructure and non-academic technical staff that responds to the growing needs of businesses across the spectrum of sizes and markets.

What follows below is an array of initiatives that exemplify NJIT's commitment to supporting State and local economic development:

- **NJIT's *Enterprise Development Center***, the State's oldest and largest technology business incubator, helps start-up companies commercialize their ideas by providing office and lab space, financial guidance and extensive technical/coaching advisory services, ultimately creating businesses that generate jobs and bolster the state's economy. The incubator has launched 85 businesses and has 95 companies now in residence, employing over 300 people. They have attracted more than \$57 million in third-party funding and in 2009 had revenues surpassing \$35 million. Descriptions of three representative EDC companies follow:
 - **Edge Therapeutics** is a biopharmaceutical drug development company focused on developing patent-protected products that solve unmet medical needs in stroke and traumatic brain injury (TBI) by improving the formulations or routes of delivery of existing and emerging drugs. After some types of stroke or TBI, blood can be deposited into the space between the brain and the skull. This is called a subarachnoid hemorrhage (SAH), and is a type of stroke. SAH causes vasospasm, a serious, life threatening condition that causes the narrowing of brain arteries, thus starving the brain of oxygen causing permanent brain damage and death. Edge's first product, NimoGel (EG-1961), is designed to prevent permanent brain damage and death caused by cerebral vasospasm. NimoGel consists of nimodipine, a drug approved by the Food and Drug Administration (FDA) with a long established safety record, and Edge's own proprietary drug delivery system, a biodegradable sustained release formulation. NimoGel circumvents side effects of current therapy by delivering nimodipine directly to the brain.
 - **iSpeech, Inc** provides TTS (text to speech services) via its proprietary SaaS (software as a service). This system allows customers access to a powerful text to speech API. The API connects directly to enterprise class text to speech conversion clusters for fast and reliable delivery. The TTS API is available on-demand as well as subscription-based. With iSpeech, the customers does not invest in expensive hardware, software programming. iSpeech delivers the highest quality TTS possible to any client or device with an internet connection. With its scalable architecture, iSpeech is currently able to convert billions of words into audio per day. iSpeech also has a Mobile text to speech API. The Mobile TTS API gives access to iSpeech's text to speech cloud. iSpeech has completed development for client side software for Blackberries, iPhones and other smart phones.

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- **Xipto** is a US-based Mobile Advertising and Marketing Services company operating a "mobile endorsement" platform which enables mobile subscribers to endorse their favorite businesses and organizations in return for cash (typically \$ 6- \$10 per month) to keep or to donate to charity. Leaders in the Advertising community and early press remarks have recognized Xipto as a ground-breaking concept that combines the best of the local and traditional advertising (Creative content, broadcasting-scale distribution); internet advertising models (cost-per-action pricing, metrics); and conversational marketing (viral, word of mouth marketing; personal endorsements). Xipto partners with Mobile Operators to deliver its audio advertisements as content for Personalized Ring-Back Tone platforms (RBT) so that they are played to Mobile Subscribers' friends each time they receive a phone call, prior to the conversation. Xipto's goal is to offer one of the most efficient and cost effective marketing models to Advertisers, with local and demographic targeting and rich metrics that extend well beyond the current targeting and metrics offerings of existing mobile advertising platforms.
- **NJIT's *Defense Procurement Technical Assistance Center*** provides small, minority and women-owned businesses with help in procuring government contracts. All of the Center's services are offered free of charge. Since 1986, New Jersey businesses have received \$1.16 billion in government prime and subcontract awards as a direct result of the assistance provided by the center. This translates into 34,800 jobs.
- **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 *Microfabrication Center*** provides companies with access to a fully functional, Class-10 micro-electronics and micro-electromechanical systems pilot production center. With help 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.
- **NJIT's *Materials Characterization Laboratory*** is a complex of advanced biological, chemical and physical analysis equipment including state of the art electron microscopes, spectrophotometers, x-ray analytics, liquid chromatographs and other essential devices. This configuration is backed with trained operational and analytic staff that provides a service to academic researchers as well as to commercial users in need of results to drive their progress.
- **NJIT's *Polymer Processing Institute*** helps its industrial partners 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

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

How NJIT's Educational Initiatives Aid Economic Development

NJIT produces more engineers in New Jersey than any other college or university. The university's more than 8,000 undergraduate and graduate students, enrolled in degree programs in engineering, science, and related fields, help attract and keep high-tech companies in the state. For example:

- NJIT has provided corporate training programs for **72,000 employees at 589 New Jersey companies** since 1990. The companies include **Verizon Wireless, Dow Jones, Burlington Coat Factory, Boston Scientific, Franklin Credit, and CIBA.**
- NJIT is an original partner in North Jersey's \$5.1 million US Department of Labor's Workforce Innovation for Regional Economic Development (WIRED) program and is assisting this program to obtain an estimated \$18 million in leveraged funding to strengthen the workforce of small and large companies in three high growth sectors of New Jersey's economy.
- NJIT is participating in the joint program of the Commission on Higher Education, the Department of Education, and the Department of Labor and Workforce Development to create Innovation Partnership Institutes in the areas of Financial Services and Advanced Manufacturing (where NJIT is the Lead), and in the Biotechnology and Pharmaceutical, Information Technology, Transportation and Logistics and Transportation sectors. The Innovation Partnership Institutes are collaborations among businesses in these key sectors and New Jersey's colleges, universities and public high schools, to develop cutting edge curricula to meet the evolving training needs of businesses. The timely curricula already developed for the Financial Services Institute includes Financial Controls in Project Management (4 year college level), Business Ethics and Sarbanes-Oxley (4 year), Operation of Financial Services Company (2 year), Stock Market "Game" (2 year), and Credit Related Products and Services (HS level).
- NJIT's Career Development Services is an outstanding source of technological employees for NJ employers. Despite a down economy some 350 organizations visited campus this year to interview students and recent graduates for employment opportunities within their firms. Another 1,300 NJ companies posted over 4,000 technology job listings to its electronic database. Last year, over 400 NJIT students worked in internships and co-ops for New Jersey companies. 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

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immediately more productive to their employers. Career Services developed and launched a Green Careers section to its website with resources for green job searches and identifying green career opportunities.

- NJIT's Educational Opportunity Program educates and graduates more than a hundred minority engineers each year, making it easy for NJ businesses to diversify their workforce. Its graduation rate for the STEM (science, technology, engineering and mathematics) majors exceeds the national average and has enabled NJIT to be among the top engineering schools graduating minority engineers in the nation.
- NJIT, an e-learning pioneer, is launching a customized e-learning training program for New Jersey Transit vendors and is offering a Weekend University Program for adults 24 and older where all courses are conducted through a combination of online and classroom learning.

How NJIT Research Helps the State's Economy

Research at NJIT has grown dramatically. The level of research grew to \$93 million in 2009, a 38 percent increase in the past five years and a ten-fold (1,000 percent) increase in Federal funding since 1990. This level of expenditure ranks NJIT in the top ten nationally among universities whose research is principally in engineering. In 2004 it led New Jersey's research universities by a factor of two in patent submissions per dollar of Federal research support.

- Research has not only grown in quantity but also in quality. In the past five years, ten of our new faculty members have been recognized with prestigious National Science Foundation CAREER Awards. One, a young African-American professor at NJIT, Treena Arinzeh, has received Presidential recognition for research showing that adult stem cells can help patients suffering from spinal cord injuries, bone and cartilage damage and related diseases. Within five years, Arinzeh's research is expected to lead to off-the-shelf stem-cell products that patients can use instead of drugs to treat their illnesses. Her research should be a huge boon to New Jersey's bio-tech businesses.
- By executive order from the Governor, NJIT serves as the State's 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.
- 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

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passenger and freight transportation systems; and modeling tools for transportation planning, design and operations. With grant awards from both the Federal Highway Administration and the Federal Transit Administration, NJIT has developed and deployed sophisticated transportation project planning software called TELUS that is being used in Metropolitan Transportation Organizations across the country. NJIT has been designated as the leading planner for the Liberty Corridor supporting the dramatic expansion of Port Bayonne-Elizabeth-Newark and is addressing critical issues of congestion on the State's roadways. In this role it is working closely with the New Jersey Department of Transportation, New Jersey Transit, and the Port Authority of New York & New Jersey to ensure a coordinated plan that comprehends the value of a multi-modal solution to freight transit.

- NJIT is helping the state transform the practice of healthcare through infusion of information technology into medical practice. It is leading the statewide effort to secure Federal ARRA \$60M in funding for the NJ Health Information technology Extension Center to assist the state's 20,000 primary care physicians in transform from paper-based records to electronic medical record systems. It is partnering with the Newark area hospitals to pioneer a regional Health Information Exchange network as one of three major hubs under a state plan that has also been submitted for ARRA funding. Also, it is working with the St. Barnabas Health Care System to create a Healthcare Innovation Center that will integrate and demonstrate state-of-the-technology solutions for every facet of patient care – and in the process breed new and improved approaches through integration with the university's research programs.
- NJIT researchers have developed important new technologies for harnessing nano-systems for practical use. The Advanced Clustered Energetics program and the Reactive Nano-composites program created the technology base for a whole new generation of munitions, pyrotechnics and propellants. As these spin out of the laboratory, they will contribute to the formation of a commercial science park on the Picatinny campus in Morris County. Another research team is taking nano-tech to the pharmaceutical industry developing practical methods of incorporating high-potency nano-particulates into commercial drug formulations. Yet another team has solved practical problems associated with making carbon nano-tubes useful as building block elements of more complex structures and have devised miniature fuel cells, and paintable solar cells that are in the process of being commercialized.
- NJIT's 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.
- NJIT has drawn upon its considerable expertise in cyber-security and information assurance to assist the New Jersey Attorney General's office in evaluating electronic voting machines. A team of NJIT researchers and staff developed a test protocol and evaluated commercial voting machines against state criteria for paper print out validation systems. The team's findings have been used by the AG to insist upon improvements by the manufacturers. NJIT has just been asked by the BPU to collaborate in developing best practice procedures and assessment tools for cyber security of the public utilities.

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How NJIT Assists State Government which Helps Businesses and Grows Jobs

- 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.
- NJIT maintains and enhances the NJ Next Stop website (njnextstop.org) which tells students, parents and teachers the specific skills students will need to learn to be in demand in New Jersey industries.
- NJIT maintains and enhances the portal and website of the New Jersey Employment and Training Commission (www.njsetc.net).
- NJIT creates online versions of face-to-face training courses for the NJ Office of Homeland Security and Preparedness in such areas as Counter-Terrorism.

How NJIT Assists Municipalities, which Helps Local Businesses and Grows Jobs

- At the request of Mayor Cory Booker, NJIT is assisting the City of Newark's initiative to develop a comprehensive Port Redevelopment Strategy to utilize the assets of both Port Newark and Newark Liberty Airport in order to enhance the contribution of these assets for the economic revitalization of the City. NJIT has been designated as the official planning agency for the first phase of the federally-funded Liberty Corridor Project, which will incorporate City port redevelopment initiatives.
- 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.
- NJIT established and operates the Center for Information Age Technology. CIAT provides consultation and project implementation support to municipal offices across the State as they migrate to digital systems for the widest array of services. Current efforts include DARM, a program to record digitally all property transfer documents and technical support for new IT systems in Atlantic City.

Recent Progress: Laying the Foundation for NJIT's Future

Building on progress already made, we have witnessed an acceleration of major changes at NJIT during the past few years:

- The completion of an architecturally dramatic \$83 million, 160,000 sq. ft., campus complex that encompasses: a new Campus Center including a modern, state-of-the-art server, campus dining area, the Hazel Ballroom, student activity offices, and a

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faculty and staff dining facility; the recently dedicated Fenster Hall to house the Department of Biomedical Engineering, Admissions, and administrative offices and the recently completed renovation of Eberhardt Hall NJIT Alumni Center to serve as a facility to accommodate alumni and fund raising functions and office space for the Alumni Association of NJIT and University offices of Advancement, Alumni Relations, and Development.

- Reallocation of funds to support implementation of NJIT's Strategic Plan.
- Implementation of the Strategic Plan, including clear priorities on which the budget allocations and reallocations are significantly based.

These Strategic Priorities will allow us to:

- Further intensify NJIT's engagement in economic development of the state and region.
- Accelerate research and development partnerships that maximize NJIT's technological and scientific contributions.
- Continue to raise the level of excellence of undergraduate education.
- Expand NJIT's support of K-12 education in New Jersey.
- Expand NJIT's support of education and training for working professionals.
- Enhance the diversity of the NJIT community.

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 Newark Renaissance. The university's *Campus Gateway Plan* to revitalize its surrounding neighborhood recently took a step forward as NJIT officials selected a real estate company and an architect to manage the renovation project. Jones Lang LaSalle, a real estate firm known for revitalizing campus neighborhoods, will oversee the project. The renovation will extend from Martin Luther King Jr. Boulevard, on the campus's eastern edge, along Warren Street, just south of campus, and along Martin Luther King Jr. Boulevard from Central Avenue north to Orange Street. Elkus Manfredi Architects will design the project.

The university plans to build fourteen fraternity/sorority houses along Warren Street, on a site now housing a university parking lot. The new fraternity row will include retail shops, cafes, restaurants and recreational space, altogether forming a "Greek Village." The row of fraternity houses that now stretches along MLK Boulevard, across from St. Michael's Hospital, are planned to be converted into private town houses. The four-block renovation will include vacant land owned by St. Michael's Hospital. The Campus Gateway plan will connect with a city project known as Transit Village. Together the two projects, part of the City's Broad Street Station District Redevelopment Plan, will create a vital urban center in the heart of Newark's University Heights section. The campus revitalization plan comes at a time when the city is undergoing a major renaissance.

As president of NJIT, I am also proud to report that I have been privileged to play a leadership role in Newark's redevelopment of its downtown business district. As chairman of the Newark Downtown Core Redevelopment Corporation, I have contributed to the redevelopment of Newark, including the building of the Newark Arena, recently named the

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Prudential Center. Home of the New Jersey Devils hockey team, the Prudential Center opened in October 2007.

With respect to Athletic venues on our own campus, we have elevated the university's athletic program to NCAA Division I status, bringing the highest level of college sports competition to NJIT and the Newark community, which is encouraged to embrace the NJIT Highlanders as "Newark's college teams."

Coupled with the step up to Division I, NJIT has upgraded its home playing venues. Since 2004, NJIT has installed artificial grass on its soccer field, renovated its gymnasium, and completed a 10-year agreement to play all of its home baseball games at Bears and Eagles Riverfront Stadium, an early cornerstone of the Newark Renaissance.

Finally, we would state with pride that NJIT has a long tradition as a university of opportunity. Throughout the institution's history, the majority of its students have been the first in their families to attend college. The university's goal of transforming young lives began early in the last century and was based on the conviction that an excellent technological education guarantees a student's future success and financial security.

NJIT is ranked as having one of the most diverse student bodies in the nation. The university offers a wide range of Educational Opportunity and Pre-College initiatives designed to bring women and other underrepresented groups onto the campus and to help them succeed once they get there.

At the same time, NJIT has been successful in attracting the most talented and motivated students through its Albert Dorman Honors College. The College today enrolls over 650 of the nation's most academically accomplished students with SAT scores in the top ten percent nationally and with mathematics proficiency scores in the top two percent. The students are of diverse cultural backgrounds, many with multiple language skills, well-suited for world-class companies that continue to contribute to the State's competitiveness and prosperity.

Through its specially designed programs for technological and managerial professionals, NJIT also continues to assist New Jersey's workforce to acquire next generation knowledge and skills that are key to remaining productively employed in any economic climate.

Fully aware of the State's economic condition, NJIT is not submitting a list of FY11 priority requests. We will continue to conservatively manage our resources following established priorities which are consistent with our Strategic Plan. In the year ahead, we look forward to an improving economic condition throughout the region so that our FY12 budget priority requests can be recognized for their importance to the students and citizens and additional State resources can be awarded.

Robert A. Altenkirch
President

SECTION 2.

ENROLLMENT / STUDENT RETENTION
INFORMATION / ORGANIZATION CHART

NEW JERSEY INSTITUTE OF TECHNOLOGY
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EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Original FY 2010	Revised FY 2010	Budget Request FY 2011
Institutional Support					
Enrollment total (headcount)	11,154	11,344	11,868	11,708	12,093
Enrollment total FTE's (a)	6,205	6,297	6,609	6,678	6,962
Undergraduate total (headcount)	5,416	5,585	5,776	5,924	6,160
Undergraduate total FTE's (a)	4,279	4,429	4,551	4,780	4,959
Full-time (headcount)	4,177	4,384	4,447	4,790	4,960
Full-time FTE's (a)	3,864	4,033	4,113	4,406	4,563
Part-time (headcount)	1,239	1,201	1,329	1,134	1,200
Part-time FTE's (a)	415	396	438	374	396
Graduate total (headcount)	2,860	2,822	3,142	2,916	3,033
Graduate total FTE's (a)	1,473	1,393	1,596	1,462	1,537
Full-time (headcount)	1,641	1,510	1,791	1,630	1,747
Full-time FTE's (a)	1,073	973	1,164	1,050	1,126
Part-time (headcount)	1,219	1,312	1,351	1,286	1,286
Part-time FTE's (a)	400	420	432	412	412
Extension and Public Service					
Enrollment (headcount) (a)	2,878	2,937	2,950	2,868	2,900
Enrollment total FTE's (a)	453	475	462	436	466
Undergraduate (headcount)	2,189	2,287	2,280	2,369	2,400
Undergraduate FTE's (a)	329	359	342	351	377
Graduate (headcount)	689	650	670	499	500
Graduate FTE's (a)	124	116	120	85	90
Degree programs offered	117	130	133	139	142
Courses Offered	3,317	3,309	3,400	3,427	3,400
Student credit hours produced	183,055	189,202	194,635	195,273	201,694
Degrees and Certificates					
Granted - Total	1,919	1,861	1,950	1,900	1,925
Ratio: Student/faculty (b)	13.5/1	14.0/1	14.0/1	15.1/1	15.1/1
Full-time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	731	779	797	923	923
Average SAT Score - Math	602	604	603	605	605
Average SAT Score - Verbal	536	538	538	537	537
Average SAT Score - Total	1,138	1,142	1,141	1,142	1,142
Outcomes Data (c)					
Third Semester Retention Rates	80.2	83.3	83.3	83.8	83.8
Seven Year Graduation Rates	56.5	54.8	54.8	59.9	59.9
Student Tuition and Fees					
Total Cost of Attendance (d)	25,450	27,182	27,182	27,636	27,636
Full-Time Undergraduate Tuition State Residents	9,700	10,500	10,500	10,816	10,816
Full-Time Undergraduate Tuition Non - State Residents	18,432	19,960	19,960	20,560	20,560
Full-Time Undergraduate Fees	1,650	1,982	1,982	2,040	2,040
PERSONNEL DATA					
Position Data					
State Funded Positions	805	1,246	1,246	1,246	1,246

(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.

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ENROLLMENT NARRATIVE

Nationally, approximately 9 percent of those enrolling in college are engineering majors. In New Jersey, the number is only 7 percent; however, there is a continuing high demand by New Jersey industries for an engineering, scientific and technological workforce. This demand is evidenced by the sustained enrollments in NJIT degree programs over the past several years as well as on-campus recruiting by New Jersey companies, COOPs, internships and significant post-graduation employment opportunities, baccalaureate through Ph.D. Recent strong undergraduate enrollment trends indicate that initiatives designed to enlarge the applicant pool have resulted in an increase in the number of highly qualified students seeking enrollment at NJIT. Despite the national and regional decline in enrollment in computer science, computer engineering, information systems, and business (MBA), we have undertaken an aggressive recruitment program, and new program development, which have resulted in a significant increase in applications for freshmen and transfers. Enrollment yields will continue to increase by 1-2 percent across all student populations. Targeted initiatives will also contribute to a 2 percent increase in our student retention rate. However, while initiatives to increase enrollment are being implemented, we are at capacity for architecture and several engineering majors, and only modest enrollment increases in these programs are possible. We are also at capacity for on-campus residence halls. For FY 2010, annual enrollment is expected to be 11,708 students. An enrollment of 12,093 is expected for FY 2011.

Some of the recruitment efforts that have been developed or expanded at NJIT include:

- Increased faculty and student (Ambassadors Club) involvement with recruiting.
- Academic department career fairs and Engineering Career Days for high school students and teachers.
- Enhanced on-campus "Open House" events for prospective students and their parents.
- Representation at over 500 high schools and recruiting events throughout New Jersey and the region.
- Refinement of a competitive scholarship program to attract highly qualified students.
- CCS, CSLA, SOA, and SOM "Career Exploration Programs" for high school students.
- Growth of the Albert Dorman Honors College
- Establishment of a Parents Advisory Council.
- Continuation of an Alumni Admissions Program throughout the United States.
- Expanded statewide EOP recruiting.
- Broader range of athletic recruiting as NJIT has completed its move to NCAA Division I status for intercollegiate athletics.
- Expanded on-line degree program and course offerings.
- Extensive Pre-College Programs, serving over 4,500 primary and secondary school students and teachers, and the addition of a 12th year options initiative, and an "academy."
- Continuing to develop close working relationships with New Jersey community colleges to increase the enrollment of NJ Stars II students; and to create BS/MS programs with four-year colleges and universities.
- New majors/degree programs: BA degrees in Interior Design, Digital Design, and Law, Technology and Culture; BS degrees in Computational Sciences, Business and

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FY 2011 BUDGET REQUEST**

ENROLLMENT NARRATIVE

Information Systems, Computing and Business, and International Business. MS degrees in Business and Information Systems, Computing and Business, International Business, Bioelectronics, Biostatistics, Power and Energy Systems, Health Care Systems Management, Emergency Management and Business Continuity, IT Administration and Security, Pharmaceutical Chemistry, Pharmaceutical Systems Management, and Software Engineering.

- Partnerships with the National Action Council for Minorities in Engineering, the Philadelphia Alliance for Minorities Program, corporate and other science association programs, NSF CUNY-MAGNET Alliance for Graduate Education for the Professoriate, the New Jersey Minority Action Careers Program, Project 1000, and the GEM program.
- Targeted overseas student recruitment in India, China, the Pacific Rim, and Eastern Europe.
- Increased evening and weekend student programming to improve campus life.
- Increased entrance requirements for selective undergraduate majors due to limited instructional and physical facility capacities.
- Plans underway for a new Greek Village.
- Continued refining the “Weekend College” for adults who are currently employed in technological jobs, initiated an undergraduate degree, but had yet to complete it

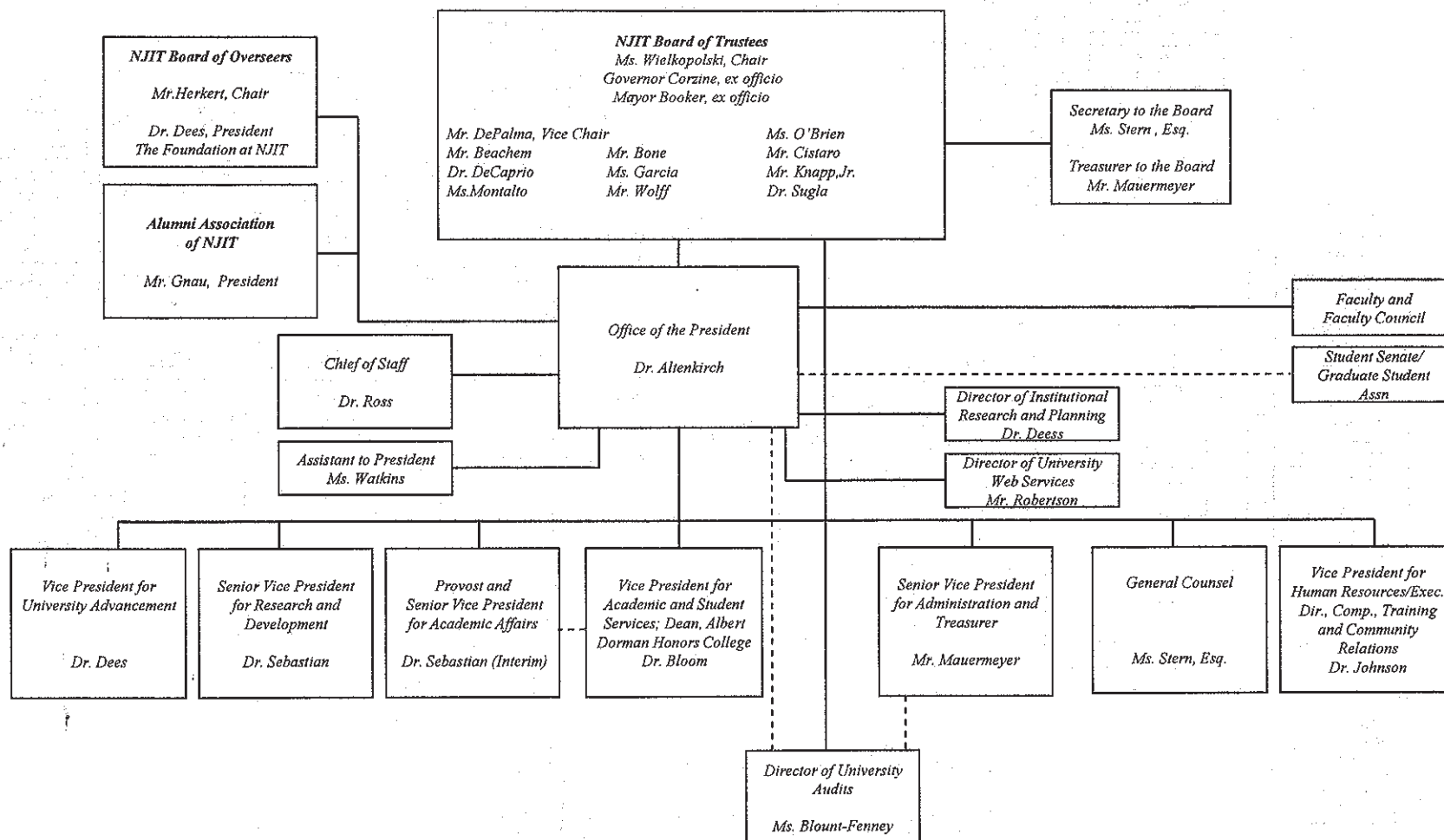
Additional recruitment efforts will focus on increasing women undergraduate and graduate enrollment. Nationally, 56 percent of students attending college are women, yet they remain underrepresented at technological universities. Efforts will also be expanded to use distance learning to train at corporate sites, insuring that the state’s technological workforce has the necessary skills and knowledge.

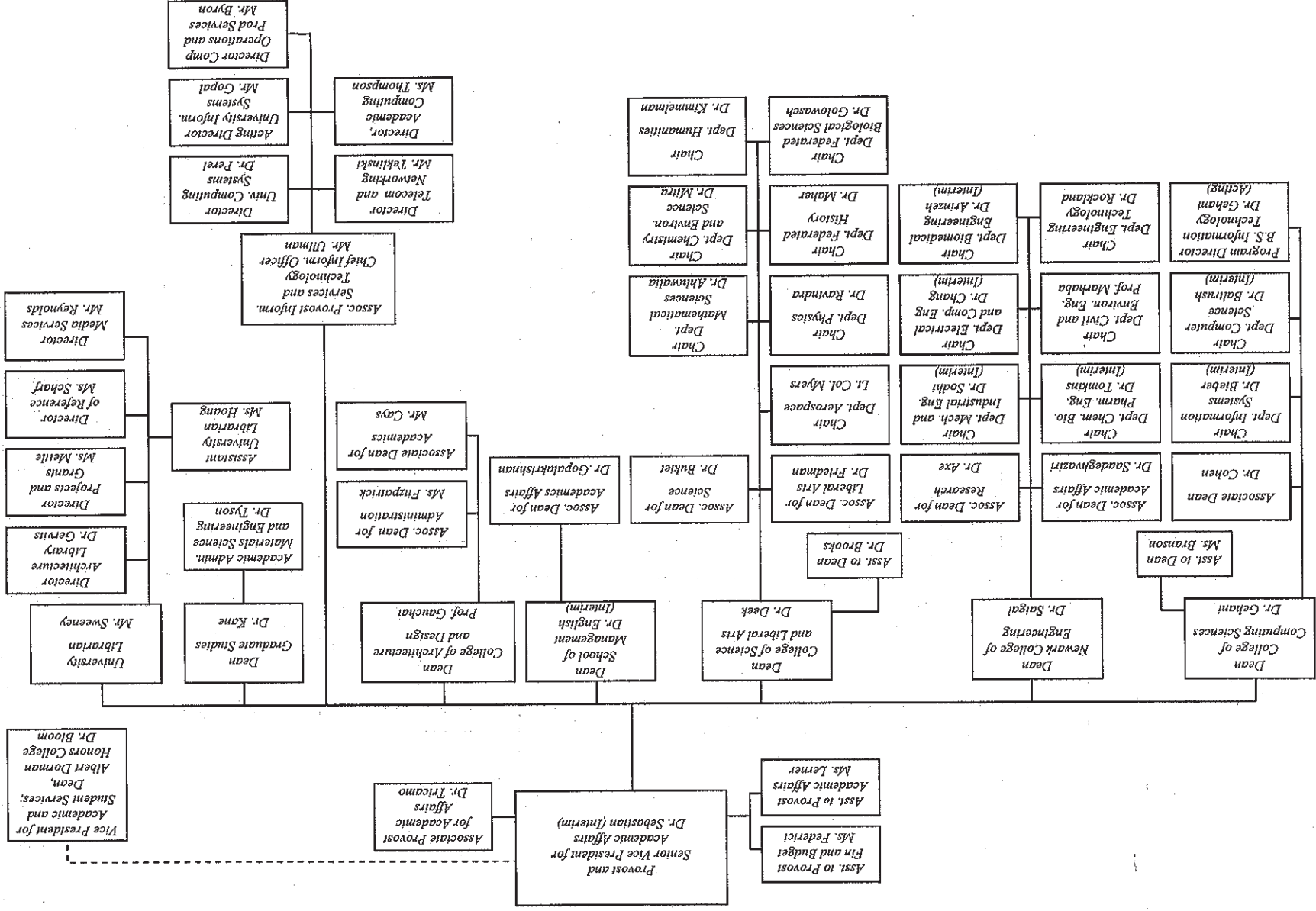
Overall, the appreciating reputation of NJIT for educating the scientific and technological workforce of the State, partnerships with industry and government, and magazine rankings have resulted in increased undergraduate enrollment. The fields of study offered by the university relate well to the aspirations of highly motivated individuals who will contribute significantly to the economic development of the State, and to their communities, as they build careers, largely in New Jersey.

Current undergraduate and graduate catalogs are available at <http://ecatalog.njit.edu>

NJIT BOARD OF TRUSTEES, OFFICERS, AND ADMINISTRATION

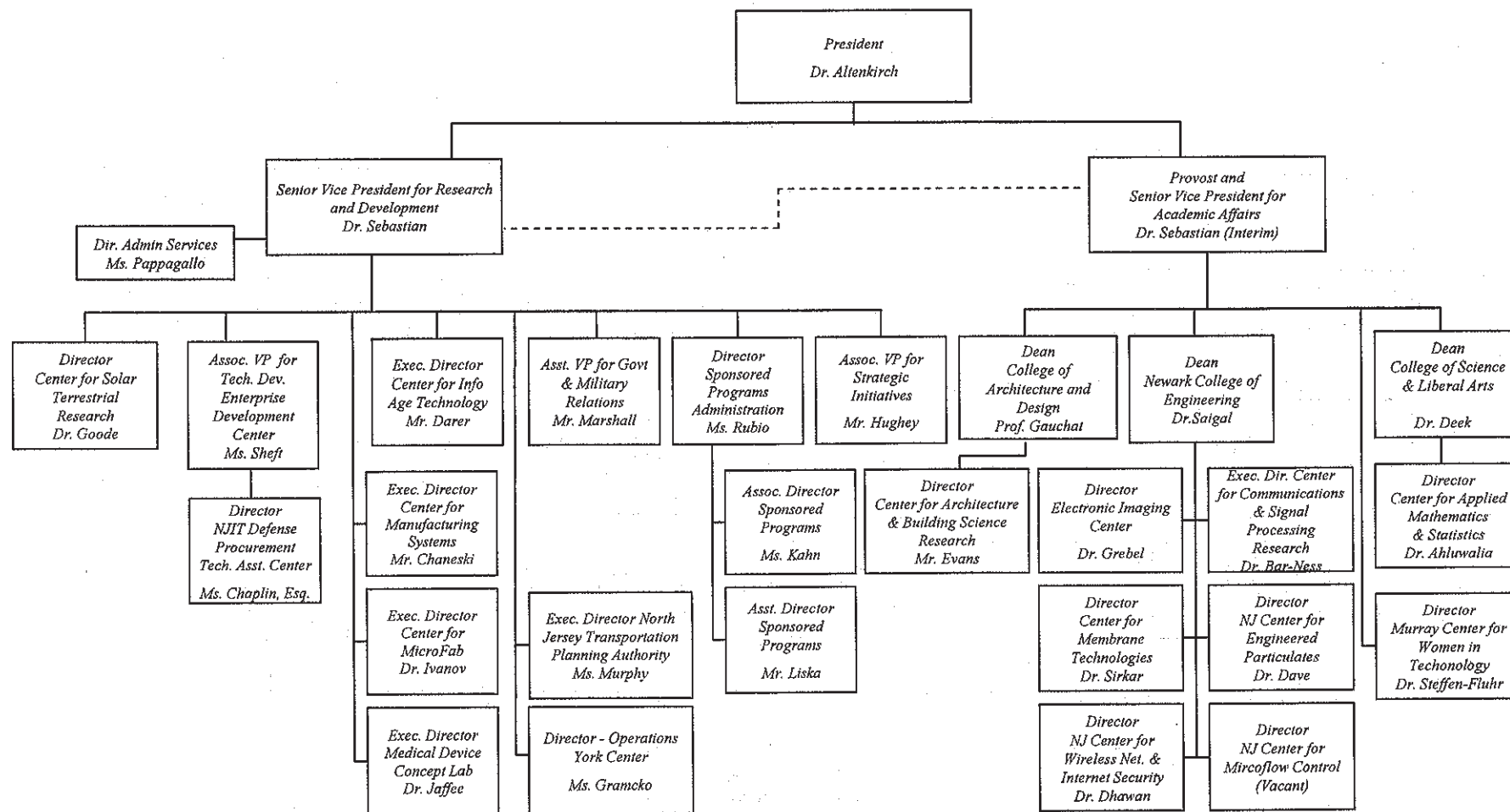
Fall 2009



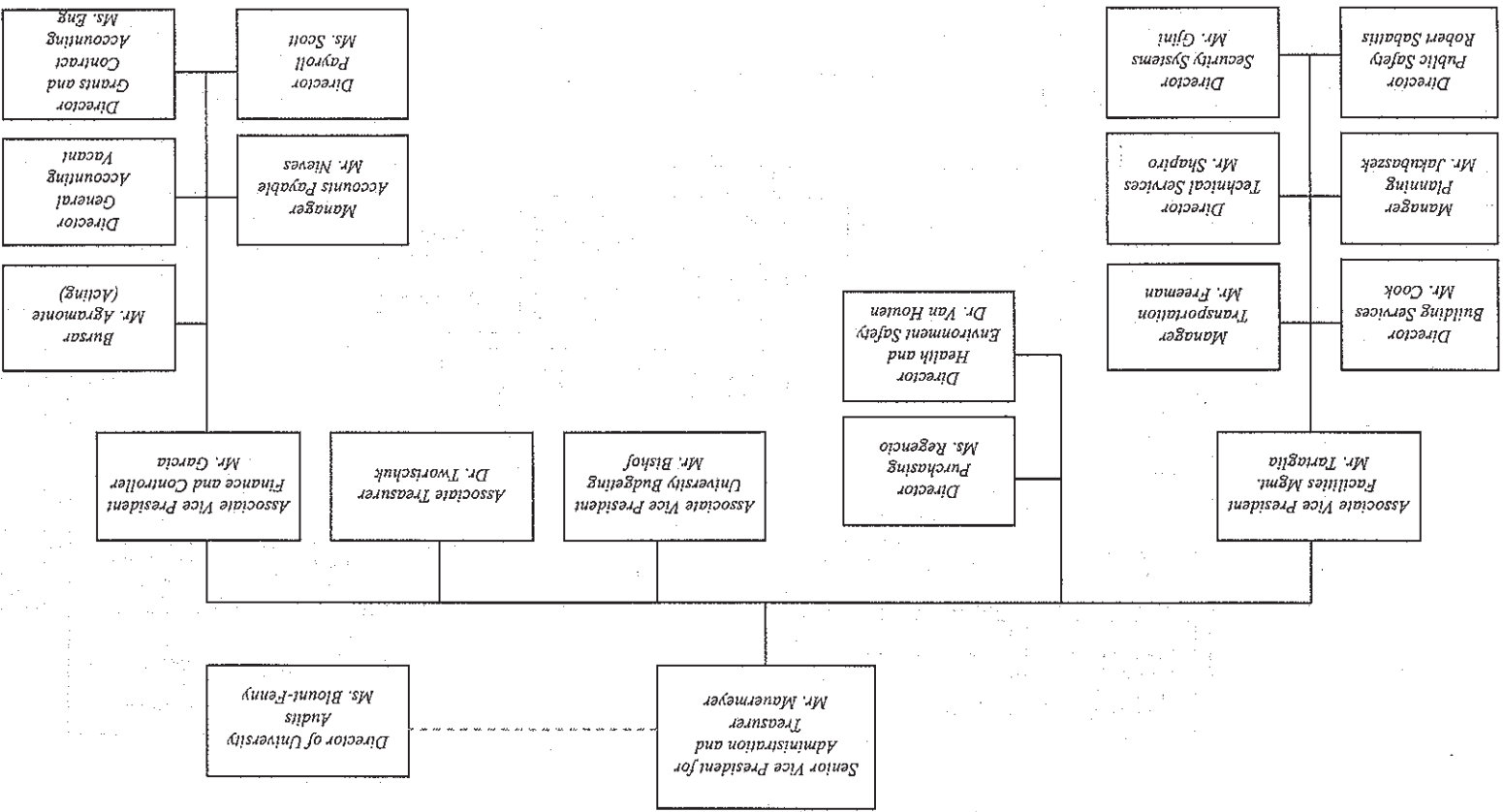


RESEARCH ADMINISTRATION

Fall 2009

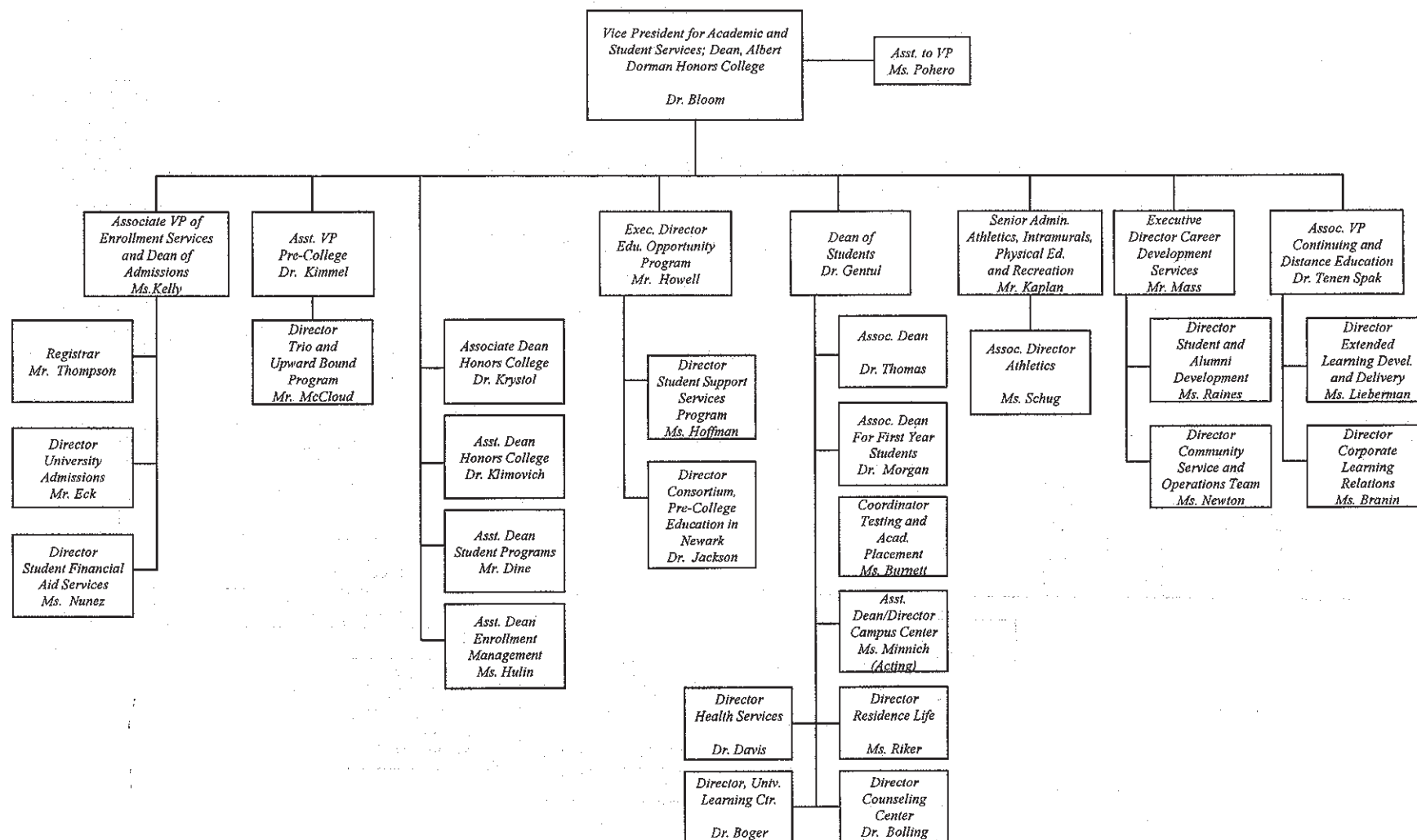


FISCAL ADMINISTRATION



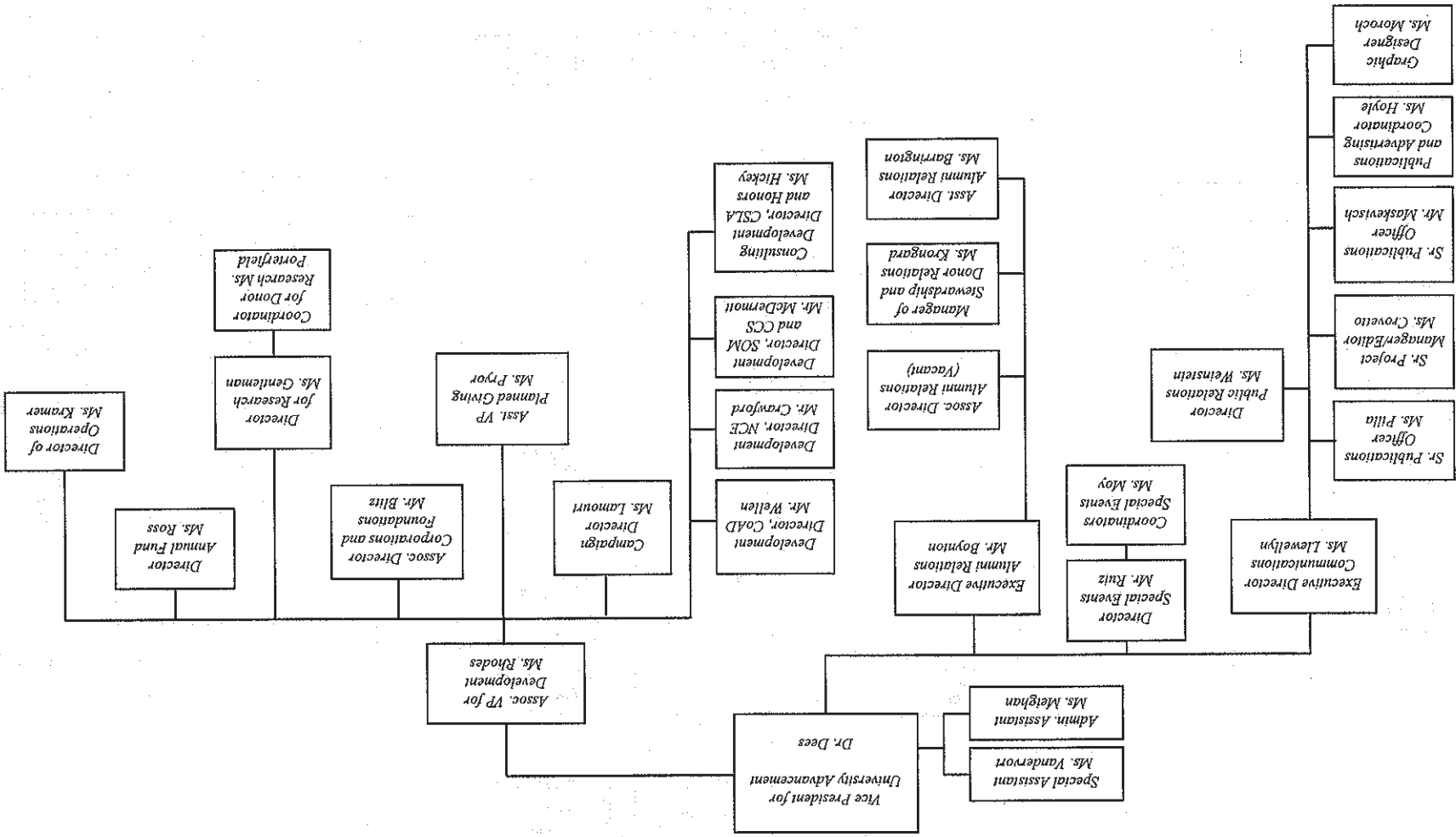
ACADEMIC AND STUDENT SERVICES

Fall 2009



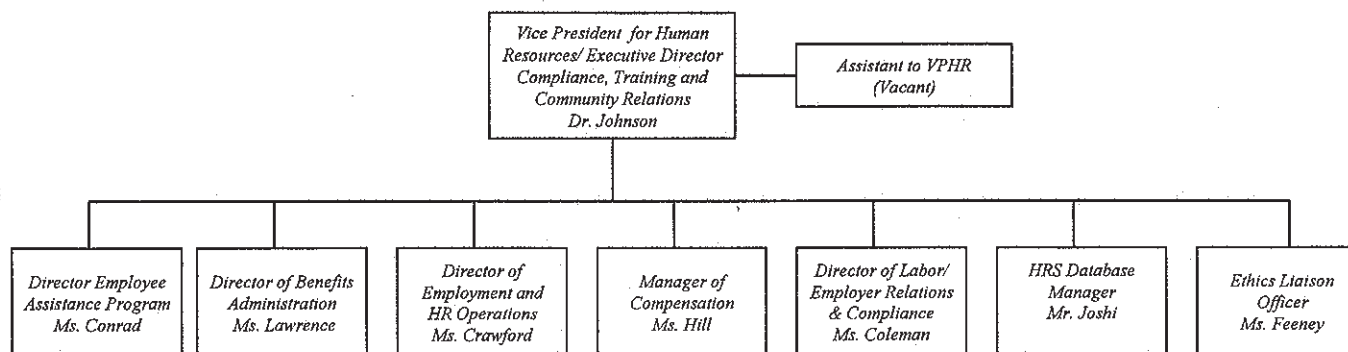
UNIVERSITY ADVANCEMENT

Fall 2009



HUMAN RESOURCES

Fall 2009



SECTION 3.

BUDGET INFORMATION

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

FY2011 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 2011. 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 certify that the request submitted is in accordance with instructions contained in the Budget Instruction Manual.

Positions Budgeted by fund (1,2)	Budgeted FY 2010	Agency Request FY 2011
State Funded (per Appropriations Act Language)	1,246	1,246
Non State Funded (per Appropriations Act Language)	-	-
Total Positions	1,246	1,246

Department Head/Officer

Robert A. Altenkirch
President

<u>Expended 2009</u>					Recapitulation	FY2010	FY2011
Original and Supplemental	Reappro. and Receipts	Transfers and Emerg.	Total Available	Expended	By Department By Fund Category	Appropriated	Agency Request
267,606	(9,306)	521	258,821	258,821	Institutional Support	287,576	286,824
					Total Grants-In-Aid		
					Less:		
	(6,966)	0	(6,966)	(6,966)	Receipts from Tuition Increases	(2,566)	
(97,858)	(5,165)	0	(103,023)	(103,023)	General Services Income	(115,584)	(118,150)
(11,372)	(1,108)	0	(12,480)	(12,480)	Auxiliary Funds Income	(12,744)	(12,744)
(88,816)	22,545	0	(66,271)	(66,271)	Special Funds Income	(83,456)	(83,456)
(26,123)	0		(26,123)	(26,123)	Employee Fringe Benefits	(28,092)	(28,092)
(224,169)	9,306	0	(214,863)	(214,863)	Total Income Deductions	(242,442)	(242,442)
43,437	0	521	43,958	43,958	Total State Appropriation	42,125	44,382
					Special Purpose		
267,606	(9,306)	521	258,821	258,821	General Institutional Operations	287,576	286,824
					Program Enhancements		0
(224,169)	9,306	0	(214,863)	(214,863)	LESS: Income Deductions	(242,442)	(242,442)
43,437	0	521	43,958	43,958	Grand Total State Appropriation	42,125	44,382
					Federal ARRA Funds	3,009	0
43,437	0	521	43,958	43,958	TOTAL ALL FUNDS	45,134	44,382

¹ Per OMB, fringe amount is fixed. Audited financial statements reflect fringe benefits totaling \$24,519 million for FY09.

New Jersey Institute of Technology
FY 2011 Budget Request

Spending Agency: New Jersey Institute of Technology

Appropriations Data

(\$000)

—Year Ending June 30, 2009—					<u>GRANTS - IN - AID</u>			
<u>Original</u>	<u>Reapprop. & Receipts</u>	<u>Transfers & Emerg.</u>	<u>Total Available</u>	<u>Expended</u>	<u>Distribution by Fund & Program</u>	<u>FY 2010 Adjust. Approp.</u>	<u>FY 2011 Request</u>	<u>FY 2011 Recom- mended</u>
267,606	(9,306)	521	258,821	258,821	Institutional Support	287,576	286,824	
					Total Grants - in - Aid			
					LESS:			
	(6,966)	0	(6,966)	(6,966)	Receipts from Tuition Increase	(2,566)		
(97,858)	(5,165)	0	(103,023)	(103,023)	General Services Income	(115,584)	(118,150)	
(11,372)	(1,108)	0	(12,480)	(12,480)	Auxiliary Funds Income	(12,744)	(12,744)	
(88,816)	22,545	0	(66,271)	(66,271)	Special Funds Income	(83,456)	(83,456)	
(26,123)	0	0	(26,123)	(26,123)	Employee Fringe Benefits	(28,092)	(28,092)	
(224,169)	9,306	0	(214,863)	(214,863)	Total Income Deductions	(242,442)	(242,442)	
43,437	0	521	43,958	43,958	<i>Total State Appropriations</i>	42,125	44,382	
					Distribution by Fund and Object			
					Special Purpose			
267,606	(9,306)	521	258,821	258,821	General Institutional Operations	287,576	286,824	
					Program Enhancements		0	
					LESS:			
(224,169)	9,306	0	(214,863)	(214,863)	Income Deductions	(242,442)	(242,442)	
					Grand Total State Appropriation	42,125	44,382	
					Federal ARRA Funds	3,009	0	
43,437	0	521	43,958	43,958	TOTAL ALL FUNDS	45,134	44,382	

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

New Jersey Institute of Technology
FY 2011 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 2009 Ending June 30, 2009 ACTUAL	FY 2010 Ending June 30, 2010 ESTIMATED	FY 2011 Ending June 30, 2011 ESTIMATED
EDUCATION & GENERAL REVENUE			
General Services:			
Tuition and Fees			
Gross Tuition	84,949	96,034	98,600
Receipts from Tuition Increase (BB-102 & BB-105)	6,966	2,566	
Required fees	15,204	16,000	16,000
Subtotal Tuition and Fees (Gross)	107,119	114,600	114,600
Less student awards	(27,847)	(30,075)	(30,075)
Subtotal Tuition and Fees (Net)	79,272	84,525	84,525
Non - Operating Revenue			
Investments	849	400	400
Miscellaneous nonoperating revenues	2,021	3,150	3,150
Subtotal Non - Operating Revenue	2,870	3,550	3,550
Subtotal General Services Income; excluding rate increase (BB-102 & BB-105)	103,023	115,584	118,150
Subtotal General Services Income; including rate increase	109,989	118,150	118,150
Other Non - Operating Revenue			
Base State Appropriation	43,958	45,134	44,382
Employee Fringe Benefits (Per OMB)	26,123 ⁽¹⁾	28,092 ⁽²⁾	28,092
FY 2011 Critical Needs Request			
Subtotal, Other Non - Operating Revenue	70,081	73,226	72,474
TOTAL EDUCATION & GENERAL REVENUE	180,070	191,376	190,624
NET EDUCATION & GENERAL REVENUE	152,223	161,301	160,549
Auxiliaries			
Resident Life	10,204	10,484	10,484
Bookstore	300	260	260
Other	1,976	2,000	2,000
Total Auxiliaries (BB-102 & BB-105)	12,480	12,744	12,744
Less student awards	(2,486)	(2,561)	(2,561)
Subtotal Auxiliaries (Net)	9,994	10,183	10,183
Special funds			
Grants & Contracts	70,180	73,700	73,700
Other operating revenues	3,434	3,500	3,500
Nonoperating revenues	(10,441)	3,156	3,156
Other revenues	3,098	3,100	3,100
Subtotal Special funds(BB-102 & BB-105)	66,271	83,456	83,456
TOTAL REVENUE	228,488	254,940	254,188

(1) Actual FY2009 expense for Employee Fringe Benefits is \$24,519.

(2) FY2010 Operating Budget for Employee Fringe Benefits is \$24,136.

New Jersey Institute of Technology
FY 2011 Budget Request
FY 2009 Financial Statement Revenue Reconciliation
For the year ended June 30, 2009
(\$000's)

Financial Statement Description

	E & G		Special			FY09
	<u>Revenue</u>	<u>Auxiliaries</u>	<u>Funds</u>	<u>Subtotal</u>	<u>Adjustments</u>	<u>Financial Statement</u>
Operating revenues:						
Student tuition and fees ⁽¹⁾	107,119	0	0	107,119	(27,847) ⁽¹⁾	79,272
Federal grants and contracts	0	0	49,107	49,107	0	49,107
State grants and contracts	0	0	17,601	17,601	0	17,601
Other grants and contracts	0	0	3,472	3,472	0	3,472
Auxiliary enterprises	0	12,480	0	12,480	(2,486) ⁽²⁾	9,994
Other operating revenues	0	0	3,434	3,434	0	3,434
Total operating revenues	107,119	12,480	73,614	193,213	(30,333)	162,880
Nonoperating revenues:						
State appropriations	68,477	0	0	68,477	0	68,477
Gifts and bequests	0	0	4,135	4,135	0	4,135
Investment income	849	0	(13,974)	(13,125)	0	(13,125)
Other nonoperating revenues	2,021	0	(602)	1,419	0	1,419
Net nonoperating revenues	71,347	0	(10,441)	60,906	0	60,906
Other revenues:						
Capital grants and gifts	0	0	381	381	0	381
Additions to permanent endowments	0	0	2,717	2,717	0	2,717
Total other revenues	0	0	3,098	3,098	0	3,098
Total revenues	178,466	12,480	66,271	257,217	(30,333)	226,884

(1) Deductions for student awards: -\$27,847 (tuition & fees).

(2) Deductions for scholarship awards: -\$2,486 (Auxiliary)

New Jersey Institute of Technology
FY 2011 Budget Request
FY 2010 Projected Tuition Revenue
Based Upon FY 2010 Revised FTE Estimates

A. In-State					
4,388 FTE Undergraduate (Est.)	X	\$10,816	(FY 2010 Tuition Rate)	=	\$47,460,608
767 FTE Graduate (Est.)	X	\$14,200	(FY 2010 Tuition Rate)	=	\$10,890,011
B. Out-of-State					
392 FTE Undergraduate (Est.)	X	\$20,560	(FY 2010 Tuition Rate)	=	\$8,059,520
676 FTE Graduate (Est.)	X	\$20,168	(FY 2010 Tuition Rate)	=	\$13,635,541
SUBTOTAL					\$80,045,680

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. Executive Management Programs		
19 FTE Graduate (Est.)	=	\$900,000
D. Continuing Professional Education	=	\$422,000
E. Summer / Winter Session Tuition	=	\$6,309,000
SUBTOTAL		\$87,676,680

ADJUSTMENTS: (1) 10,923,320

NET TUITION REVENUE ANTICIPATED FOR FY 2010 **98,600,000**

Tuition funds designated towards Capital facility projects \$0

(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 2011 Budget Request**

FY 2010 Tuition & Fee Schedule

	<u>Charge Per Credit Hour</u>	<u>Annual Rate For Full-Time Student</u>	<u>Charge Per Occurrence (If Applicable)</u>
Tuition			
<u>Resident</u>			
Undergraduate	412	10,816	N/A
Graduate	772	14,200	N/A
<u>Non-Resident</u>			
Undergraduate	879	20,560	N/A
Graduate	1064	20,168	N/A
Fees Required Of All Students			
Registration	80 ⁽¹⁾	160	N/A
Student Activity - UG	6	110	N/A
Student Activity - G	4	80	N/A
Athletic	13	290	N/A
Technology Infrastructure	22	350	N/A
Academic Facilities	50	956	N/A
Student Services	9	130	N/A
Health Services	22 ⁽¹⁾	44	N/A
Other Fees			
		<u>Undergraduate</u>	<u>Graduate</u>
Application		50	60
Commencement		110	110
Deferred Payment		50	50
Re-instatement		200	200
Late Registration		100	100
First Year Student Fee		170	N/A
Parking - F/T		125	125
Parking - P/T		65	65
Schedule Change		25	25
Make-up Exam		50	50
Thesis		N/A	75
Dissertation Binding		N/A	100
Maintaining Registration		25	50
Transfer Student Orientation		15	N/A
Health Insurance - if needed:			
In State and Out of State		278	278
International Students		316	316
Distance Learning		75	75
Room And Board - Academic Year			
Typical Student Housing		6,890	6,890
Typical Meal Plan Charge		<u>2,917</u>	<u>2,917</u>
		9,807	9,807

⁽¹⁾ Flat rate per semester

**New Jersey Institute of Technology
FY 2011 Budget Request**

FY 2010 Tuition & Fee Schedule

	FY2009 Actual Fee Income	FY2010 Estimated Fee Income
Fees Required Of All Students		
Registration	1,474,400	1,550,000
Student Activity - GR ⁽¹⁾	137,763	-
Athletic	1,554,217	1,713,000
Technology Infrastructure	2,435,344	2,597,000
Academic Facilities	6,378,914	6,813,000
Student Services	923,584	1,015,000
Health Services	335,368	368,000
	13,239,590	14,056,000
Other Fees		
Application/Re-admission/Non-Matriculation	526,771	540,000
Commencement	202,200	210,000
Deferred Payment	96,230	106,000
Re-instatement	-	-
Late Registration	306,200	260,000
Connections/Miniversity	145,350	145,000
Parking - F/T	-	-
Parking - P/T	-	-
Schedule Change	113,263	112,000
Make-up Exam	-	-
Thesis	5,269	-
Dissertation Binding	7,026	-
Maintaining Registration	-	-
Transfer Student Orientation	7,040	7,000
Health Insurance - if needed:	-	-
In State and Out of State	-	-
International Students	230,315	230,000
Distance Learning	204,030	216,000
ID Cards Replacement	24,360	24,000
	1,868,054	1,850,000
Other Program Participation Income	96,282	94,000
Total Fee Revenue	15,203,926	16,000,000

⁽¹⁾ Student Activity - GR 138,000

⁽²⁾ Student Activity - UG 517,417 535,000

⁽¹⁾ Effective 7/1/09, the Graduate Student Activity Fee is considered an agency and is not part of our audited financial statements.

⁽²⁾ The Undergraduate Student Activity Fee is considered an agency and is not part of our audited financial statements.

**NEW JERSEY INSTITUTE OF TECHNOLOGY
SALARY PROGRAM FY2010 AND FY2011**

ESTIMATED SALARY PROGRAM BY BARGAINING UNIT:

Union totals	FY10 Head Count	FY09 Deferred Merit	FY10 Base Salary	FY10 Program ATB	FY10 Program Merit	FY10 Total Salary Program	FY10 Anticipated Cash Need	FY11 Base	Annualization of FY10 Program ATB	Annualization of FY10 Program Merit	FY11 Program ATB	FY11 Program Merit	FY11 Total Salary Program	FY11 Anticipated Cash Need	Annualization of FY11 Program ATB	Annualization of FY11 Program Merit
afscme	96.00	0	4,309,045	37,704	16,159	53,863	4,362,908	4,362,908	113,112	48,477	39,589	16,967	218,145	4,581,053	118,768	50,901
fop	21.00	0	1,248,810	9,366	4,683	14,049	1,262,859	1,262,859	28,098	14,049	9,788	4,894	56,829	1,319,688	29,363	14,681
fop - soa	7.00	0	540,946	4,733	4,057	8,790	549,736	549,736	14,200	12,171	5,041	4,321	35,733	585,469	15,123	12,962
njslea	3.00	0	295,631	2,217	2,772	4,989	300,620	300,620	6,652	8,315	2,367	2,959	20,292	320,912	7,101	8,876
non-aligned	147.00	0	16,374,954	0	214,921	214,921	16,589,876	16,589,876	0	644,764	0	226,205	870,968	17,460,844	0	678,614
opeiu	175.00	0	7,818,653	68,413	29,320	97,733	7,916,386	7,916,386	205,240	87,960	71,834	30,786	395,819	8,312,205	215,502	92,358
psa Faculty	293.00	0	36,400,618	477,758	0	477,758	36,878,376	36,878,376	1,433,274	0	0	502,840	1,936,115	38,814,491	0	1,508,521
psa Staff & Lecturer	336.00	306,771	22,422,442	196,196	98,098	294,295	22,716,737	22,716,737	588,589	294,295	206,497	103,248	1,192,629	23,909,366	619,490	309,745
Grand Total	1078.00	306,771	89,411,100	796,388	370,010	1,166,398	90,577,498	90,577,498	2,389,165	1,110,030	335,115	892,219	4,726,530	95,304,028	1,005,346	2,676,658
TOTAL FY2010 SALARY PROGRAM:						1,166,398		TOTAL FY2011 SALARY PROGRAM:						4,726,530		

SALARY PROGRAM PARAMETERS:

Blue Text = FY10 Program

Black Text = FY11 Program

FY10 Program

FY11 Program

	FY09	FY10		FY11		FY12	
psa Staff		Jan 10 - Jun 10		Jul 10 - Dec 10		Jan 11 - Jun 11	
Retro Merit		ATB		ATB		ATB	
		ATB	Merit	ATB	Merit	ATB	Merit
afscme		0.8750%	0.3750%	2.6250%	1.1250%	0.8750%	0.3750%
fop - soa		0.8750%	0.7500%	2.6250%	2.2500%	0.8750%	0.7500%
fop		0.7500%	0.3750%	2.2500%	1.1250%	0.7500%	0.3750%
non-aligned		0.0000%	1.3125%	0.0000%	3.9375%	0.0000%	1.3125%
opeiu		0.8750%	0.3750%	2.6250%	1.1250%	0.8750%	0.3750%
njslea		0.7500%	0.9375%	2.2500%	2.8125%	0.7500%	0.9375%
psa Faculty		1.3125%	0.0000%	3.9375%	0.0000%	1.3125%	0.0000%
psa Lecturer		0.8750%	0.4375%	2.6250%	1.3125%	0.8750%	0.4375%
psa Staff	1.7500%	0.8750%	0.4375%	2.6250%	1.3125%	0.8750%	0.4375%

DISTRIBUTION BY ELEMENT:

Element	FY2010 Salary Program	FY2011 Salary Program
Academic Support	137,134	555,674
Institutional Support	205,966	834,662
Instruction	618,548	2,506,603
Physical Plant	66,462	269,230
Public Service	6,544	26,519
Research	34,856	141,244
Student Services	96,888	392,597
Grand Total	1,166,398	4,726,530

SECTION 4.

NEW PROGRAM NEEDS

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY2011 BUDGET REQUEST
SUMMARY OF PRIORITY REQUESTS
\$(000's)

NJIT is fully aware of the continuing State budget difficulties. Accordingly, NJIT will not request any budget increases above the base appropriation for FY11. Thus, we will continue to operate in a fiscally conservative manner, requiring a strong relationship between our strategic plan and resource utilization.

Our new Strategic Plan, for the period 2010 – 2015, is currently being prepared which will identify new Strategic Priorities, draft and finalize the Strategic Objectives, and guide the work of various Taskforces that have been established around certain Strategic Objective themes. The Strategic Plan Steering Committee will be responsible for developing assessment metrics and a Balanced Scorecard as well.

NJIT will build upon the successes of its current Strategic Plan, the very successful Middle States accreditation visit in 2002 and Periodic Review Report of 2007 and align future efforts around common shared values and objectives for the next five plus years.

Department Priority Summary Report- All Fund Sources

Department Priority	Project Title	Organization	Project Number	FY 2011	FY 2012	FY 2013	FY 2014 - 2017	Total
75 C	New Jersey Institute of Technology							
1	MAJOR MAINTENANCE	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	838	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
3	LAND ACQUISITION, INSTRUCTIONAL AND F	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	24	\$4,800	\$4,800	\$0	\$0	\$9,600
7	YORK ENVIRONMENTAL CENTER EXPANSION	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	26	\$5,590	\$5,590	\$0	\$0	\$11,180
9	MULTIPURPOSE BUILDING	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	27	\$17,253	\$46,007	\$46,007	\$28,753	\$138,020
10	THEATER REHABILITATION	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	20	\$517	\$2,760	\$863	\$0	\$4,140
11	CONFERENCE CENTER	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	30	\$0	\$6,556	\$34,965	\$10,926	\$52,447
12	EXPAND ELECTRICAL & COMPUTER ENGINEERING	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	38	\$0	\$966	\$5,153	\$1,610	\$7,729
13	CLASSROOM LABORATORY BUILDING	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	318	\$8,799	\$23,463	\$23,463	\$14,665	\$70,390
14	CLASSROOM TECHNOLOGY UPGRADES	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	320	\$4,141	\$4,140	\$0	\$0	\$8,281
15	LABORATORY UPGRADES	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	321	\$5,521	\$5,521	\$5,521	\$0	\$16,563
16	PARKING FACILITY	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	322	\$0	\$0	\$20,703	\$20,703	\$41,406
17	RESIDENCE HALL	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	323	\$0	\$0	\$7,360	\$14,723	\$22,083
18	LIBRARY EXPANSION	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	324	\$2,070	\$5,521	\$5,521	\$3,451	\$16,563
19	MATH/SCIENCE TEACHER EDUCATION CENTER	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	630	\$8,884	\$23,690	\$23,690	\$14,805	\$71,069
20	STEM CELL FACILITY	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	839	\$52,447	\$0	\$0	\$0	\$52,447
21	LABORATORY UPGRADES	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	973	\$2,346	\$0	\$0	\$0	\$2,346
Department Total				\$117,368	\$134,014	\$178,246	\$114,636	\$544,264

Project Status Report

Capital Improvement Projects FY2003 - FY 2009

(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

EDC III	24	2002	Completed	16,730	1,530	0	1,800	13,400
EBERHARDT HALL	29	2003	Completed	13,400	13,400	0	0	0
CULLIMORE HALL	28	2003	Completed	5,800	5,800	0	0	0
ELECTRICAL ENGINEERING EXPANSION	27	2004	Planning	0	0	0	0	0
LABORATORY UPGRADES	30	2009	Continuing	2,300	2,300	0	0	0

TOTAL FOR:

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

\$38,230 \$23,030 \$0 \$1,800 \$13,400

Department Totals

\$38,230 \$23,030 \$0 \$1,800 \$13,400

Capital Project Report by Org & Priority

12/8/2009

Project Number: 838

Project Title: MAJOR 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

Annual maintenance of major systems and upgrade to facilities.

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)

Total Estimated Cost:

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2011	FY- 2012	FY- 2013	FY 2014 - 2017	
	<i>General</i>	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
	TOTALS	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000

Capital Project Report by Org & Priority

12/8/2009

Project Number: 24

Project Title: LAND ACQUISITION, INSTRUCTIONAL AND RESEARCH

Project Type: D04

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Acquisition-Other

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 3

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEWARK

PROJECT DESCRIPTION AND JUSTIFICATION

Acquisition of land is necessary to provide building sites for facilities needed to accommodate growth and programmatic needs in science and technology.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

PROJECT PHASE

ESTIMATED COST (000's)

ACQUIRE LAND \$9,600

Total Estimated Cost: \$9,600

PRIOR YEARS' APPROP.

FUND TYPE

(000's)

FY-2011

FY- 2012

FY- 2013

FY 2014 - 2017

TOTAL PROJECT COST

General

\$4,800

\$4,800

\$0

\$0

\$9,600

TOTALS

\$4,800

\$4,800

\$0

\$0

\$9,600

Capital Project Report by Org & Priority

12/8/2009

Project Number: 26

Project Title: YORK ENVIRONMENTAL CENTER EXPANSION

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: YORK CENTER

PROJECT DESCRIPTION AND JUSTIFICATION

A major building addition is needed to accommodate the expanded functions of Otto York Engineering and Environmental Science Center. Adds approximately 1/3 more research space to this facility.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
Yes	\$129	\$0

EXPLANATION:

Added space will increase operating and maintenance costs.

PROJECT PHASE

ESTIMATED COST (000's)

CONSTRUCTION	\$8,343
FURNISHING AND FIXTURES	\$1,669
OTHER	\$501
FEES	\$667
Total Estimated Cost:	\$11,180

PRIOR YEARS' APPROP.

FUND TYPE

(000's)

FY-2011

FY- 2012

FY- 2013

FY 2014 - 2017

TOTAL PROJECT COST

General

\$5,590

\$5,590

\$0

\$0

\$11,180

TOTALS

\$5,590

\$5,590

\$0

\$0

\$11,180

Capital Project Report by Org & Priority

12/8/2009

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: 9

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

FY-2011

(000's)

FY- 2012

FY- 2013

FY 2014 - 2017

TOTAL PROJECT COST

General

\$17,253

\$46,007

\$46,007

\$28,753

\$138,020

TOTALS

\$17,253

\$46,007

\$46,007

\$28,753

\$138,020

Capital Project Report by Org & Priority

12/8/2009

Project Number: 20

Project Title: THEATER REHABILITATION

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: KUPFRIAN HALL

PROJECT DESCRIPTION AND JUSTIFICATION

Complete rehabilitation of the existing 1967 facility. Renovation of the existing academic program theater would include replacement seating, HVAC; stage upgrades of lighting and audio are required to meet instructional and program needs.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

Renovation to existing space.

PROJECT PHASE

ESTIMATED COST (000's)

CONSTRUCTION	\$3,090
FURNISHING AND FIXTURES	\$618
OTHER	\$185
FEES	\$247
Total Estimated Cost:	\$4,140

PRIOR YEARS' APPROP.

FUND TYPE

(000's)

FY-2011

FY- 2012

FY- 2013

FY 2014 - 2017

TOTAL PROJECT COST

General

\$517

\$2,760

\$863

\$0

\$4,140

TOTALS

\$517

\$2,760

\$863

\$0

\$4,140

Capital Project Report by Org & Priority

12/8/2009

Project Number: 30

Project Title: CONFERENCE CENTER

Project Type: E02

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Construction-New

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 11

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEWARK

PROJECT DESCRIPTION AND JUSTIFICATION

Facility for conferences, seminar space, and symposia to serve the needs of NJIT, other higher education institutions in the proximate area and the University Heights Science Park Project. Issues would generally focus on New Jersey economic development interests in a global economy.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
Yes	\$857	\$0

EXPLANATION:

Added facilities will increase operating and maintenance costs.

PROJECT PHASE

ESTIMATED COST (000's)

CONSTRUCTION	\$39,140
FURNISHING AND FIXTURES	\$7,828
OTHER	\$2,348
FEES	\$3,131

Total Estimated Cost: \$52,447

PRIOR YEARS' APPROP.

FUND TYPE

(000's)

FY-2011

FY- 2012

FY- 2013

FY 2014 - 2017

TOTAL PROJECT COST

General

\$0

\$6,556

\$34,965

\$10,926

\$52,447

TOTALS

\$0

\$6,556

\$34,965

\$10,926

\$52,447

Capital Project Report by Org & Priority

12/8/2009

Project Number: 38

Project Title: EXPAND ELECTRICAL & COMPUTER ENGINEERING

Project Type: E03
Construction-Renovations and Rehabilitation

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 12

Facility Name: ELECTRICAL ENGINEERING

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNOLOGY

PROJECT DESCRIPTION AND JUSTIFICATION

Complete planned expansion by adding the two floors the structure was initially designed to accommodate. Will provide needed laboratory facilities.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
Yes	\$137	\$0

EXPLANATION:

Increase in square footage requires associated increase in cost of \$8.57 / Sq. ft.

PROJECT PHASE

ESTIMATED COST (000's)

CONSTRUCTION	\$5,768
FURNISHING AND FIXTURES	\$1,154
OTHER	\$346
FEES	\$461
Total Estimated Cost:	\$7,729

PRIOR YEARS' APPROP.

FUND TYPE

(000's)

FY-2011

FY- 2012

FY- 2013

FY 2014 - 2017

TOTAL PROJECT COST

General

\$0

\$966

\$5,153

\$1,610

\$7,729

TOTALS

\$0

\$966

\$5,153

\$1,610

\$7,729

Capital Project Report by Org & Priority

12/8/2009

Project Number: 318

Project Title: CLASSROOM LABORATORY BUILDING

Project Type: E02

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Construction-New

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 13

Facility Name: CLASSROOM BUILDING

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNOLOGY

PROJECT DESCRIPTION AND JUSTIFICATION

Construction of new facility to provide large, smart classrooms, added laboratory capabilities, offices for faculty and other technology instructional needs. The facility will support highly successful pedagogy of hands-on, student-team projects.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$1,286	\$0

EXPLANATION:

Additional operating and maintenance cost.

PROJECT PHASE

ESTIMATED COST (000's)

CONSTRUCTION	\$52,530
FURNISHING AND FIXTURES	\$10,506
OTHER	\$3,152
FEES	\$4,202
Total Estimated Cost:	\$70,390

PRIOR YEARS' APPROP.

FUND TYPE

(000's)

FY-2011

FY- 2012

FY- 2013

FY 2014 - 2017

TOTAL PROJECT COST

General

\$8,799

\$23,463

\$23,463

\$14,665

\$70,390

TOTALS

\$8,799

\$23,463

\$23,463

\$14,665

\$70,390

Capital Project Report by Org & Priority

12/8/2009

Project Number: 320

Project Title: CLASSROOM TECHNOLOGY UPGRADES

Project Type: E03
Construction-Renovations and Rehabilitation

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 14

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNOLOGY

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade classrooms, incorporating the most current technology for distance learning, remote access, audio-visual and network and wireless communications.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

Additional operating and maintenance cost.

PROJECT PHASE

ESTIMATED COST (000's)

CONSTRUCTION	\$6,180
FURNISHING AND FIXTURES	\$1,236
OTHER	\$371
FEES	\$494
Total Estimated Cost:	\$8,281

PRIOR YEARS' APPROP.

FUND TYPE

(000's)

FY-2011

FY- 2012

FY- 2013

FY 2014 - 2017

TOTAL PROJECT COST

General

\$4,141

\$4,140

\$0

\$0

\$8,281

TOTALS

\$4,141

\$4,140

\$0

\$0

\$8,281

Capital Project Report by Org & Priority

12/8/2009

Project Number: 321

Project Title: LABORATORY UPGRADES

Project Type: E03
Construction-Renovations and Rehabilitation

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 15

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNOLOGY

PROJECT DESCRIPTION AND JUSTIFICATION

Major rehabilitation to departmental laboratories including HVAC & environmental system for wet labs.

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	\$12,360
FURNISHING AND FIXTURES	\$2,472
OTHER	\$742
FEES	\$989
Total Estimated Cost:	\$16,563

PRIOR YEARS' APPROP.

FUND TYPE

(000's)

FY-2011

FY- 2012

FY- 2013

FY 2014 - 2017

TOTAL PROJECT COST

General

\$5,521

\$5,521

\$5,521

\$0

\$16,563

TOTALS

\$5,521

\$5,521

\$5,521

\$0

\$16,563

Capital Project Report by Org & Priority

12/8/2009

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: 16

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNOLOGY

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.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$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)

FY-2011

FY- 2012

FY- 2013

FY 2014 - 2017

TOTAL PROJECT COST

General

\$0

\$0

\$20,703

\$20,703

\$41,406

TOTALS

\$0

\$0

\$20,703

\$20,703

\$41,406

Capital Project Report by Org & Priority

12/8/2009

Project Number: 323

Project Title: RESIDENCE HALL

Project Type: E02

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Construction-New

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 17

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNOLOGY

PROJECT DESCRIPTION AND JUSTIFICATION

400 bed facility to be constructed on campus owned property.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$857	\$0

EXPLANATION:

Additional operating and maintenance cost.

PROJECT PHASE

ESTIMATED COST (000's)

CONSTRUCTION	\$16,480
FURNISHING AND FIXTURES	\$3,296
OTHER	\$989
FEES	\$1,318
Total Estimated Cost:	\$22,083

PRIOR YEARS' APPROP.

FUND TYPE

(000's)

FY-2011

FY- 2012

FY- 2013

FY 2014 - 2017

TOTAL PROJECT COST

General

\$0

\$0

\$7,360

\$14,723

\$22,083

TOTALS

\$0

\$0

\$7,360

\$14,723

\$22,083

Capital Project Report by Org & Priority

12/8/2009

Project Number: 324

Project Title: LIBRARY EXPANSION

Project Type: E02

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Construction-New

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 18

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNOLOGY

PROJECT DESCRIPTION AND JUSTIFICATION

Planned expansion of existing library to expand capacity and provide added stack, study carrels and on-line/multimedia library material and access.

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	\$12,360
FURNISHING AND FIXTURES	\$2,472
OTHER	\$742
FEES	\$989

Total Estimated Cost: \$16,563

PRIOR YEARS' APPROP.

FUND TYPE

FY-2011

(000's)

FY- 2012

FY- 2013

FY 2014 - 2017

TOTAL PROJECT COST

General

\$2,070

\$5,521

\$5,521

\$3,451

\$16,563

TOTALS

\$2,070

\$5,521

\$5,521

\$3,451

\$16,563

Capital Project Report by Org & Priority

12/8/2009

Project Number: 630

Project Title: MATH/SCIENCE TEACHER EDUCATION CENTER

Project Type: E03
Construction-Renovations and Rehabilitation

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 19

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNO

PROJECT DESCRIPTION AND JUSTIFICATION

NJIT surrounds an existing school (Central High) on three sides for which a replacement high school building is now under construction at new site. Project entails acquisition of building and a complete rehab of the high school. Uses include classrooms, pre-college and Math/Science Teacher Education programs.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$1,714	\$0

EXPLANATION:

Added space will increase operating and maintenance costs.

		PROJECT PHASE		ESTIMATED COST (000's)		
		CONSTRUCTION		\$53,037		
		FURNISHING AND FIXTURES		\$10,607		
		OTHER		\$3,182		
		FEES		\$4,243		
		Total Estimated Cost:		\$71,069		

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2011	FY- 2012	FY- 2013	FY 2014 - 2017	
	<i>General</i>	\$8,884	\$23,690	\$23,690	\$14,805	\$71,069
	TOTALS	\$8,884	\$23,690	\$23,690	\$14,805	\$71,069

Capital Project Report by Org & Priority

12/8/2009

Project Number: 839

Project Title: STEM CELL FACILITY

Project Type: E02

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Construction-New

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 20

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NJIT NEWARK

PROJECT DESCRIPTION AND JUSTIFICATION

Construction of a stem cell research facility of approximately 100,000 square feet is proposed. It is expected the entire facility will be constructed as a sterile facility. Extensive bio-safety cabinets, building scale de-ionized water services, clean-room facilities (Class-1000), Un-interrupted Power Supply (UPS), and high capacity back-up power generation will be required. Additional service laboratories will be required to support shared analytic and synthetic needs of the research program.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

PROJECT PHASE

ESTIMATED COST (000's)

CONSTRUCTION	\$39,140
FURNISHING AND FIXTURES	\$7,828
OTHER	\$2,348
FEES	\$3,131
Total Estimated Cost:	\$52,447

PRIOR YEARS' APPROP.

FUND TYPE

(000's)

FY-2011

FY- 2012

FY- 2013

FY 2014 - 2017

TOTAL PROJECT COST

General

\$52,447

\$0

\$0

\$0

\$52,447

TOTALS

\$52,447

\$0

\$0

\$0

\$52,447

Capital Project Report by Org & Priority

12/8/2009

Project Number: 973

Project Title: LABORATORY UPGRADES

Project Type: E03
Construction-Renovations and Rehabilitation

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 21

Facility Name: YORK & TIERNAN HALLS

New Project: Yes

Project Location: YORK & TIERNAN HALLS

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade Research Laboratories for York and Tiernan Halls

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

		PROJECT PHASE	ESTIMATED COST (000's)			
		CONSTRUCTION	\$1,751			
		FURNISHING AND FIXTURES	\$350			
		OTHER	\$105			
		FEES	\$140			
		Total Estimated Cost:	\$2,346			

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2011	FY- 2012	FY- 2013	FY 2014 - 2017	
	<i>General</i>	\$2,346	\$0	\$0	\$0	\$2,346
	TOTALS	\$2,346	\$0	\$0	\$0	\$2,346