

FISCAL YEAR 2012

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



NOVEMBER 2010

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THE EDGE IN KNOWLEDGE

**NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2012 BUDGET REQUEST**

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SECTION 1.

PRESIDENT'S STATEMENT

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PRESIDENT'S STATEMENT



I am proud to present NJIT's budget plan for FY 2012, which responds to the extraordinary fiscal challenges facing the State. The base funding requested emphasizes 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 newly revised Strategic Plan builds on our key strengths, propelling 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 for the fifth year in a row 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 2010

899 Bachelor's
985 Master's
66 PhD's

Total: 1,950

Fall 2010 Enrollment:

6,102 Bachelor's
2,398 Master's
426 PhD's

Total: 8,926

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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.

This summer, NJIT's Enterprise Development Center has received a Soft Landings international incubation designation from 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.

Descriptions of five 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 application program interface or 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,

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the customers do not invest in expensive hardware and 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.

- **Xipto** is a US-based Mobile Advertising and Marketing Services company operating a "mobile endorsement" platform that 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.
- **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. By incorporating a number of commercially desirable technologies into a stylish, and attractive architectural shade canopy, the Power Arbor™ is strategically poised to deliver solar, renewable energy to a vast variety of market sectors. The solar technology being implemented is the most reliable technology known- silicon mono-crystalline cells. This technology provides the highest power output per area occupied.
- **CGC Genetics, Inc.**, the first private medical genetics laboratory in Portugal, celebrated the grand opening of its U.S. operations this summer in NJIT's Enterprise Development Center. CGC is a reference today in many national and international research fields such as prenatal diagnosis, oncogenetics and rare diseases. From the disease gene to the susceptibility markers, genetics is becoming, with no doubt, an essential tool in the practice of Medicine in the 21st century. The large panel of analysis offered, bound to technological developments in its labs, allows CGC to complement the work of several specialists from distinct areas in the implementation of common projects and development of new tests.
- **NJIT's *Defense Procurement Technical Assistance Center*** provides small, minority and women-owned businesses with assistance in procuring government contracts. All of the

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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 *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.
- **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*** 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. NJMEP services have resulted in nearly \$200 million in cost savings, new or retained sales and 3,000 jobs created or retained.
- NJIT-created **New Jersey Health Information Technology Extension Center (NJ-HITEC)** is providing assistance to the state's over 20,000 primary care physicians to achieve compliance with new federal requirements for the "meaningful use" of electronic healthcare record systems. The center has received \$23M in federal funding to underwrite the services delivered, making it the third largest center award in the national program and the largest university-based center.

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How NJIT's Educational Initiatives Aid Economic Development

NJIT produces more engineers in New Jersey than any other college or university. The university's almost 9,000 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 1,000 NJ companies posted over 6,000 technology job listings to its electronic database. Last year, over 500 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 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. Over 1,100 students completed more than 20,000 hours of service at 197 non-profits.
- 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

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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 \$94 million in 2010, 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 recent years NJIT 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 researchers are contributing to the growth of sustainable communities. The Center for Building Knowledge has been the advisor to the NJ Schools Development Authority providing design guidance and training to embed principles of sustainable design into new school construction. They are now engaged in two USDoE funded projects, one with a DuPont subsidiary and a consortium operating out of the Philadelphia Naval Shipyards to promulgate sustainable building design and foster new business that enable such concepts. 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 photovoltaics including a program with \$1.5M

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from Apollo Solar in China; 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 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 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. In addition to the Regional Extension Center, NJ-HITEC, NJIT 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.

How NJIT Assists State Government that Helps Businesses and Grows Jobs

- NJIT maintains and enhances the New Jersey Training Systems website (njtrainingsystems.org), which contains the Workforce Investment Act online

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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 International 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 servery, campus dining area, the Hazell Ballroom, student activity offices, and a 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.

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- Reallocation of funds to support implementation of NJIT's Strategic Plan.
- Newly revised Strategic Plan, for 2010-2015, 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 moved forward as the project received the necessary municipal approvals by the City of Newark and as NJIT officials selected a world-class 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 prepared the design for 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 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."

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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, is currently building a donor supported athletic and recreational center, 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 while they are here and prepare them for the high demand STEM careers.

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 670 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.

Last year, fully cognizant of the State's economic condition, NJIT did not include any supplementary priority request in its FY11 budget submission. Our sense of shared responsibility for urgent state needs again inclines us in the same direction this year, with the sole exception that we are equally compelled to advocate for consideration of special case-funding for three critical needs: the university's library, whose steep increases in publishing costs threaten our ability to disseminate our research results to venues essential to our leadership in furthering the state's R&D capacity; our computer infrastructure whose aging condition threatens our ability to conduct effectively our efforts on behalf of New Jersey education and economic development objectives, and health care insurance for NJIT graduate students at a level comparable to other New Jersey public research university universities.

Accordingly, we are providing a list of these three "highest priority only" requests with this FY12 budget submission.

Robert A. Altenkirch

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President

SECTION 2.

EVALUATION DATA/ENROLLMENT/
ORGANIZATION CHART

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2012 BUDGET REQUEST
EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Orginal FY 2011	Revised FY 2011	Budget Request FY 2012
Institutional Support					
Enrollment total (headcount)	11,344	11,708	12,093	11,812	12,368
Enrollment total FTE's (a)	6,297	6,678	6,962	6,746	7,022
Undergraduate total (headcount)	5,585	5,924	6,160	6,102	6,162
Undergraduate total FTE's (a)	4,429	4,780	4,959	4,943	4,978
Full-time (headcount)	4,384	4,790	4,960	4,967	4,991
Full-time FTE's (a)	4,033	4,406	4,563	4,569	4,592
Part-time (headcount)	1,201	1,134	1,200	1,135	1,171
Part-time FTE's (a)	396	374	396	374	386
Graduate total (headcount)	2,822	2,916	3,033	2,824	3,306
Graduate total FTE's (a)	1,393	1,462	1,537	1,354	1,577
Full-time (headcount)	1,510	1,630	1,747	1,386	1,620
Full-time FTE's (a)	973	1,050	1,126	893	1,037
Part-time (headcount)	1,312	1,286	1,286	1,438	1,686
Part-time FTE's (a)	420	412	412	461	540
Extension and Public Service					
Enrollment (headcount) (a)	2,937	2,868	2,900	2,886	2,900
Enrollment total FTE's (a)	475	436	466	449	467
Undergraduate (headcount)	2,287	2,369	2,400	2,325	2,400
Undergraduate FTE's (a)	359	351	377	355	377
Graduate (headcount)	650	499	500	561	500
Graduate FTE's (a)	116	85	90	94	90
Degree programs offered	130	139	142	138	138
Courses Offered	3,309	3,427	3,400	3,511	3,500
Student credit hours produced	189,202	195,273	201,694	197,008	205,309
Degrees and Certificates					
Granted - Total	1,861	1,950	1,925	1,950	1,955
Ratio: Student/faculty (b)	14.0/1	13.0/1	15.1/1	13.6/1	13.6/1
Full-time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	779	923	923	963	963
Average SAT Score - Math	604	605	605	602	602
Average SAT Score - Verbal	538	537	537	537	537
Average SAT Score - Total	1,142	1,142	1,142	1,139	1,139
Outcomes Data (c)					
Third Semester Retention Rates	83.3	83.8	83.8	80.6	80.6
Seven Year Graduation Rates	54.8	59.9	59.9	57.9	57.9
Student Tuition and Fees					
Total Cost of Attendance (d)	27,182	27,836	27,636	29,206	29,206
Full-Time Undergraduate Tuition State Residents	10,500	10,816	10,816	11,248	11,248
Full-Time Undergraduate Tuition Non - State Residents	19,960	20,560	20,560	21,800	21,800
Full-Time Undergraduate Fees	1,982	2,040	2,040	2,122	2,122
OPERATING DATA					
Institutional Support					
Institutional Expenditures					
Instruction	63,400,000	66,400,000	66,300,000	66,300,000	
Sponsored Programs and Research	4,300,000	4,500,000	4,500,000	4,500,000	
Extension and Public Service	600,000	500,000	500,000	500,000	
Academic Support	25,400,000	26,600,000	26,600,000	26,600,000	
Student Services	16,900,000	17,700,000	17,700,000	17,700,000	
Institutional Support	22,300,000	23,300,000	23,300,000	23,300,000	
Physical Plant and Support Services	20,900,000	21,900,000	21,800,000	21,800,000	
PERSONNEL DATA					
Position Data					
State Funded Positions	1,246	1,246	1,246	1,246	1,564

(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 2012 BUDGET REQUEST**

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 has 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 2011, annual enrollment is expected to be 11,812 students. An enrollment of 12,368 is expected for FY 2012.

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 degree in Fine Arts; BS degree in Biochemistry. MS degree in Pharmaceutical Bioprocessing.

**NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2012 BUDGET REQUEST**

ENROLLMENT NARRATIVE

- 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

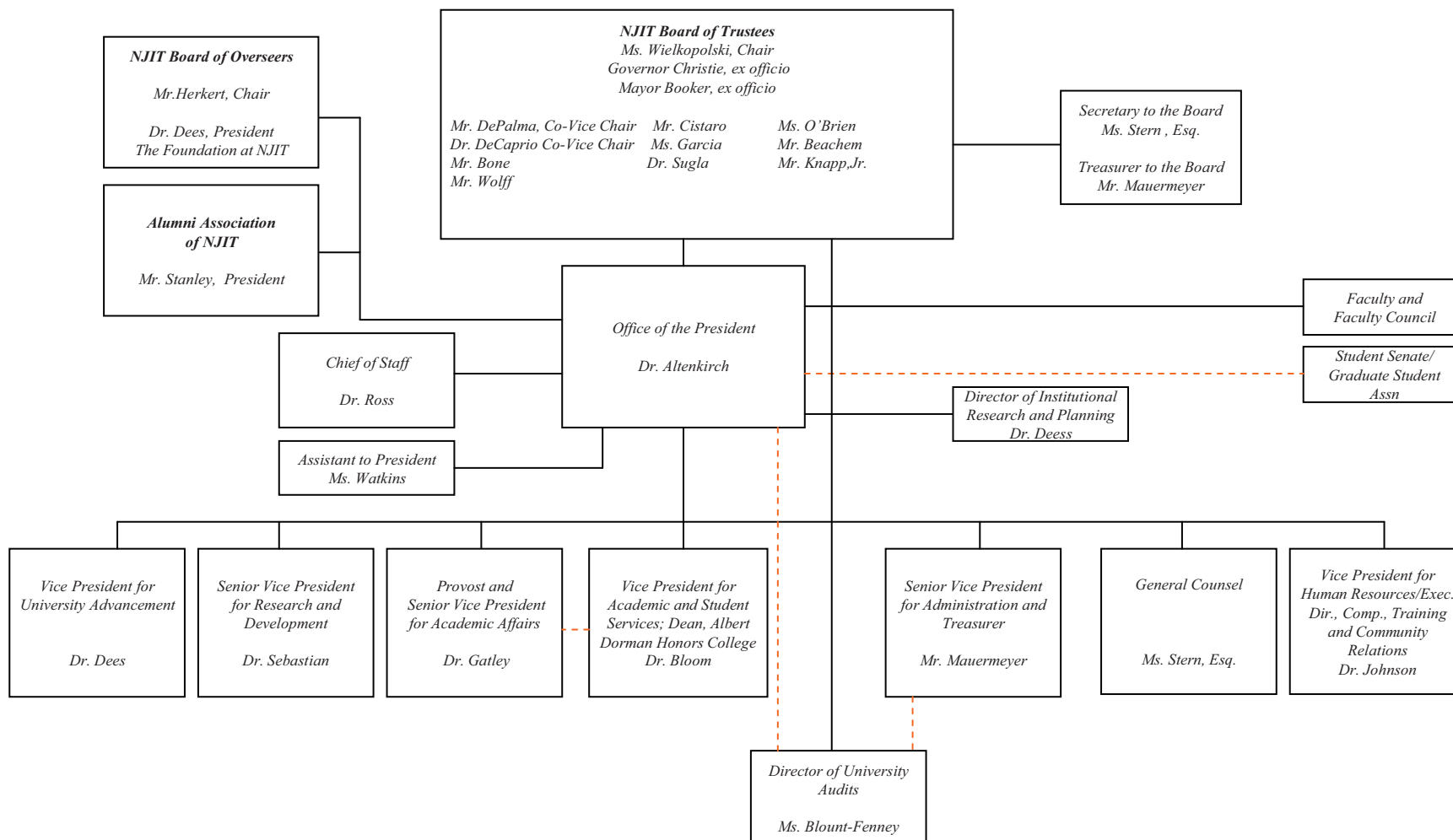
Additional recruitment efforts will focus on increasing women undergraduate and graduate enrollment. Nationally, 56 percent of students attending college are women, yet they remain underrepresented at technological universities. Efforts will also be expanded to use distance learning to train at corporate 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>

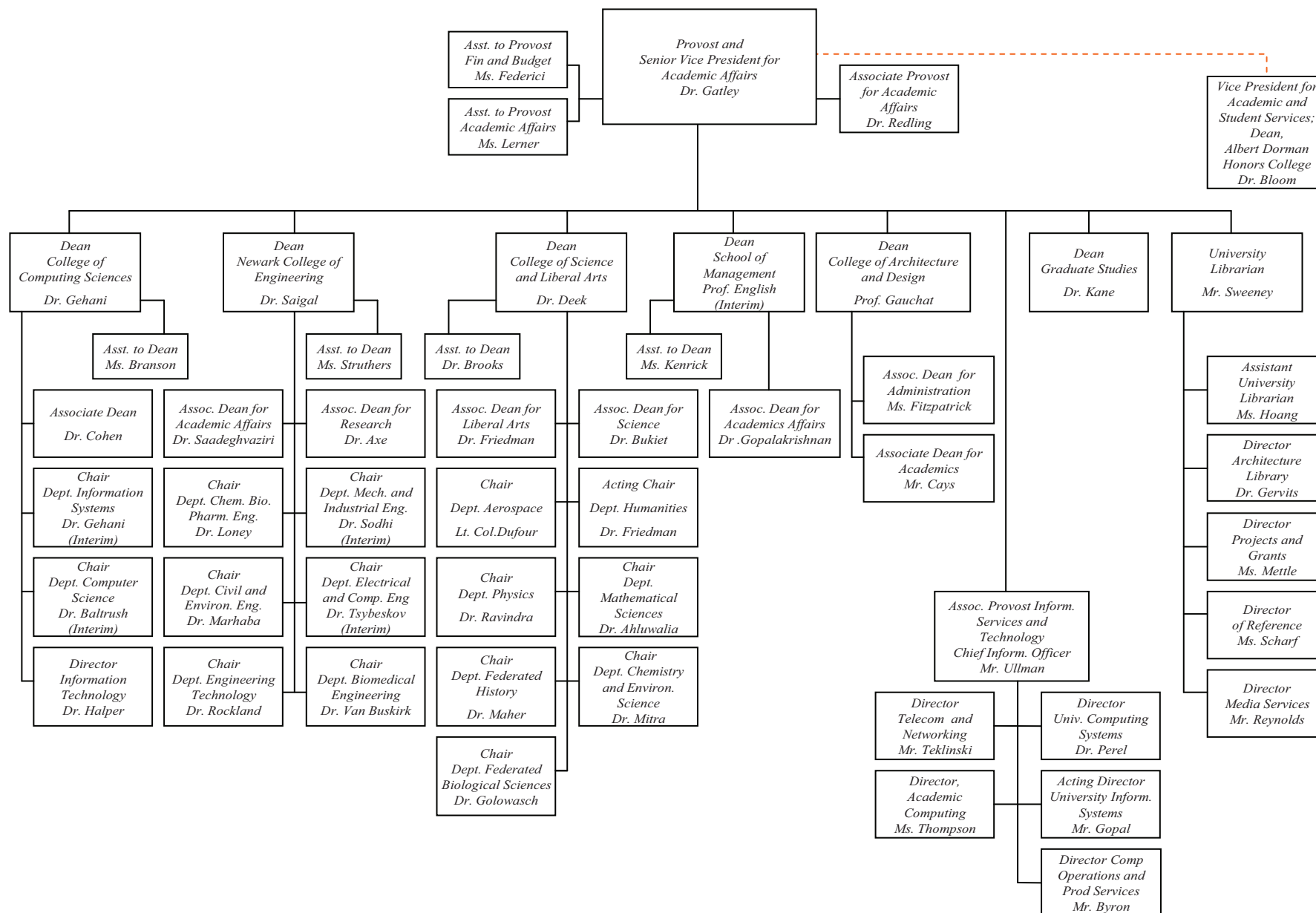
NJIT BOARD OF TRUSTEES, OFFICERS, AND ADMINISTRATION

Fall 2010



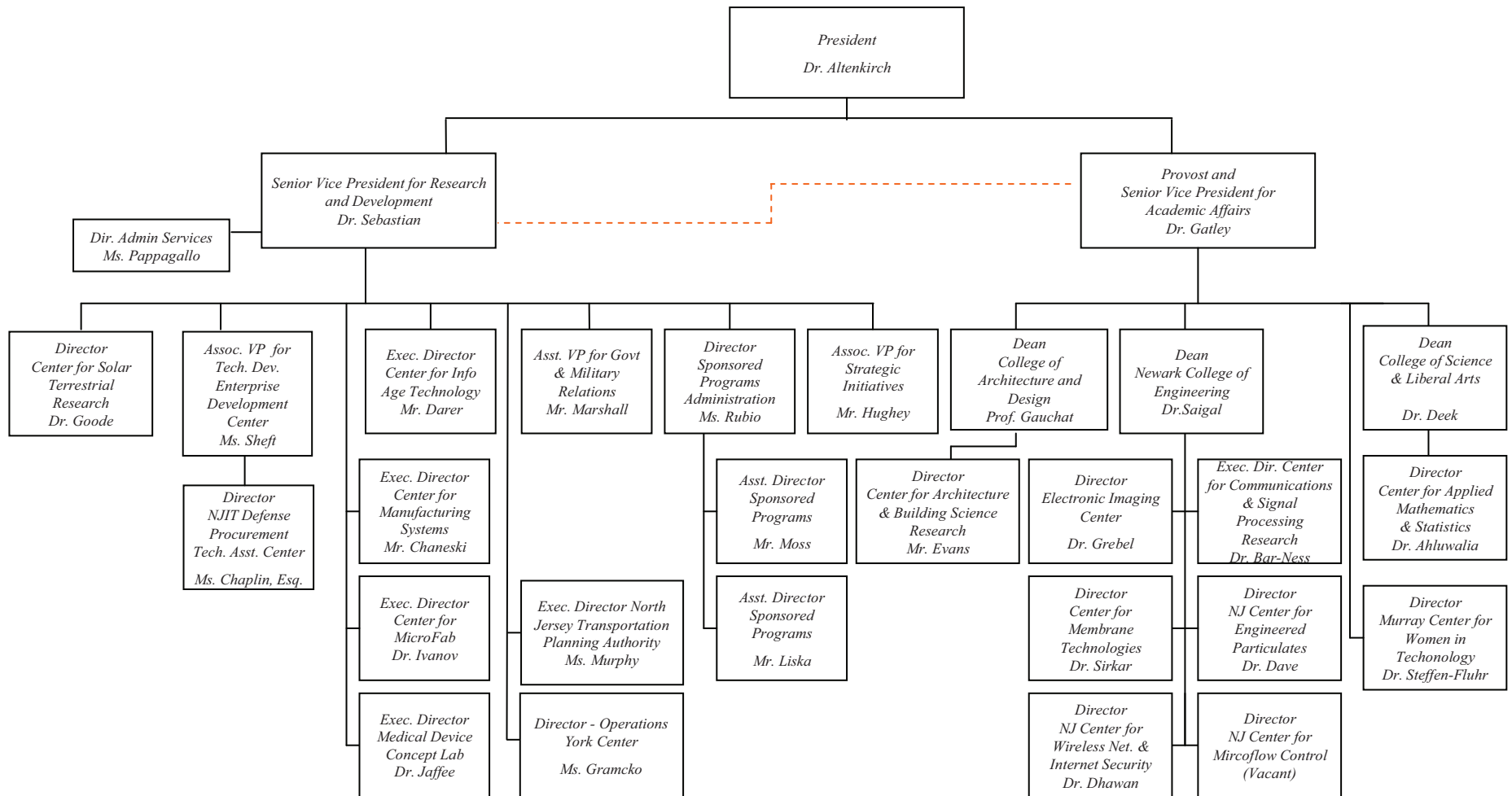
ACADEMIC AFFAIRS

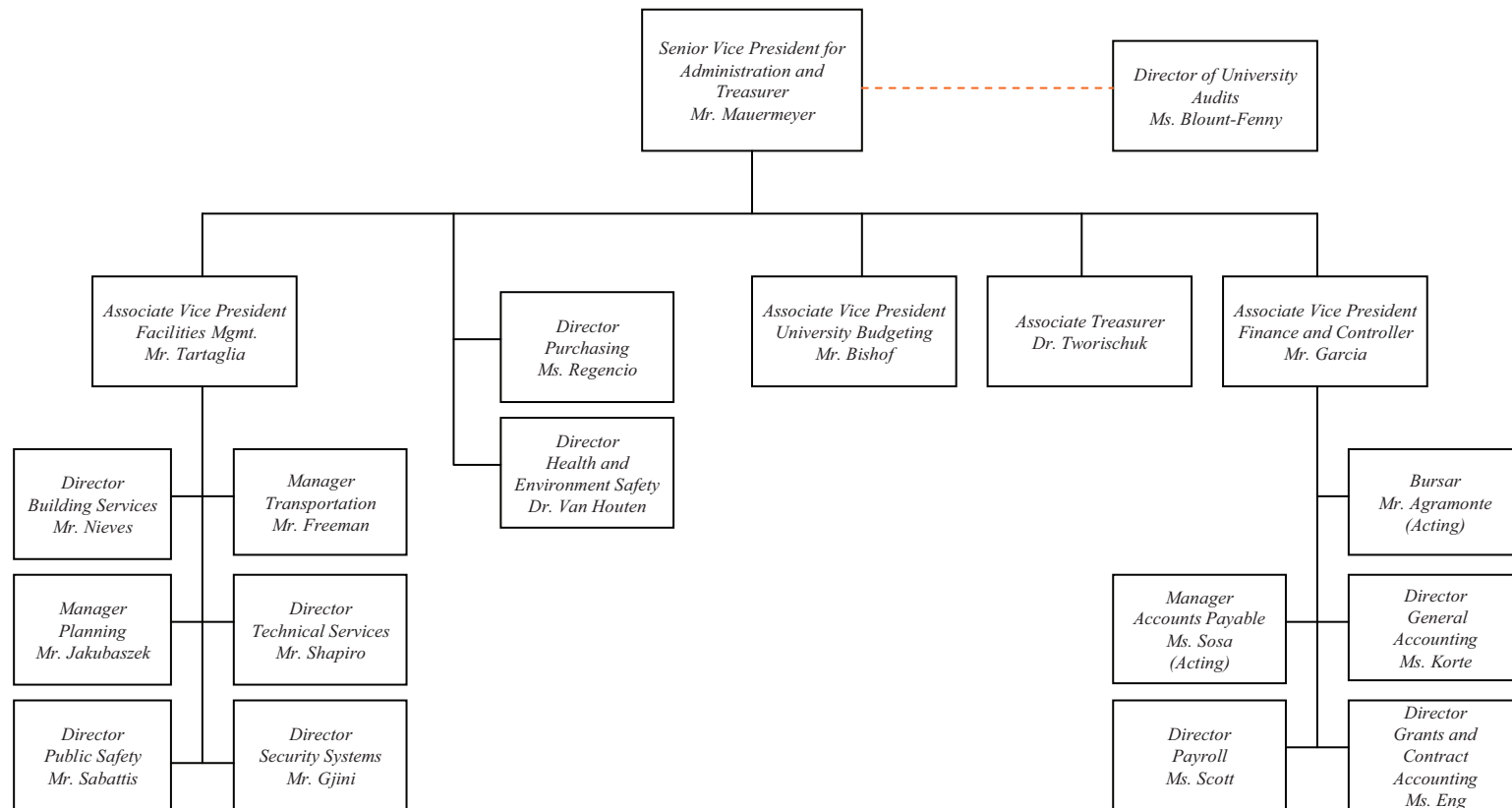
Fall 2010



RESEARCH ADMINISTRATION

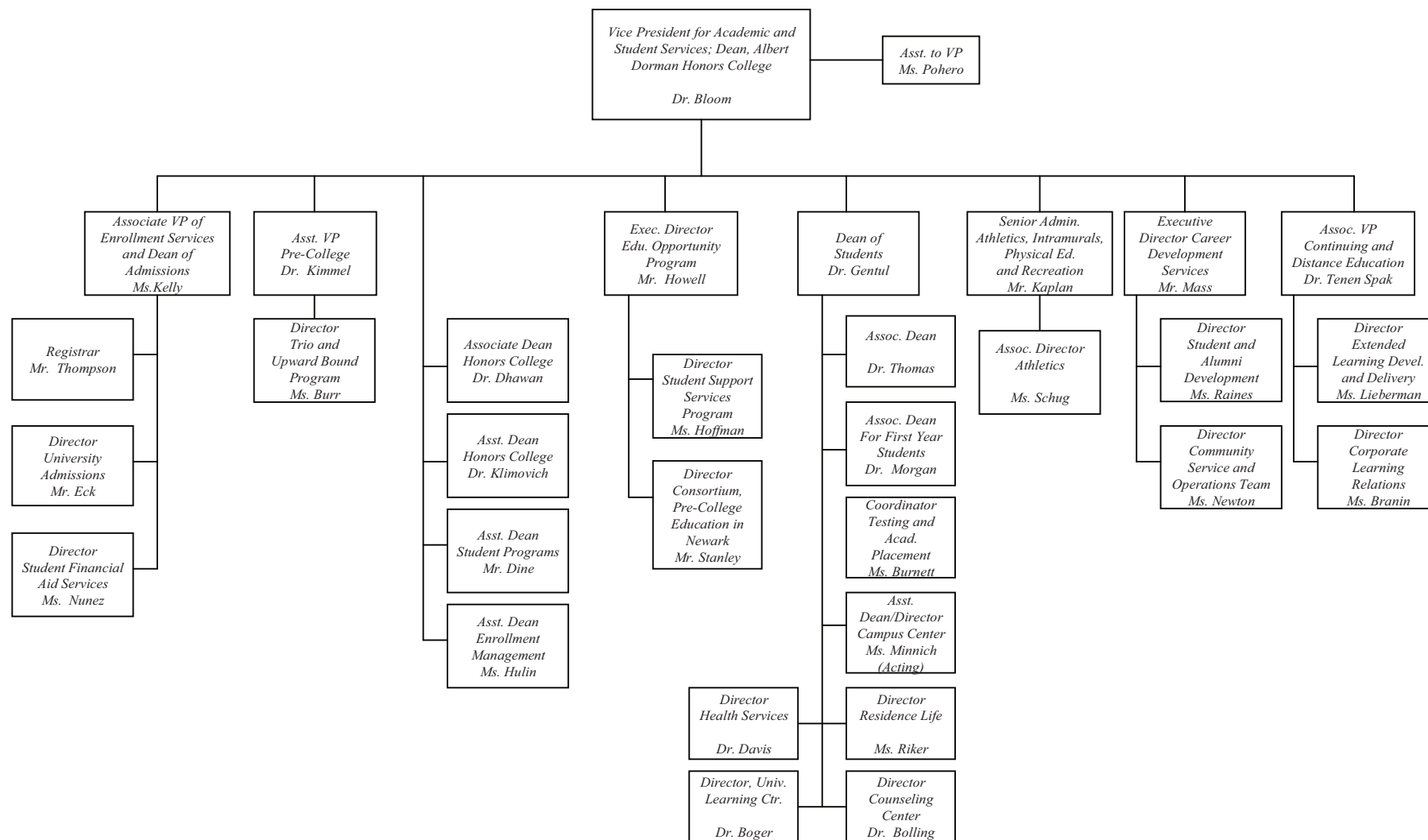
Fall 2010





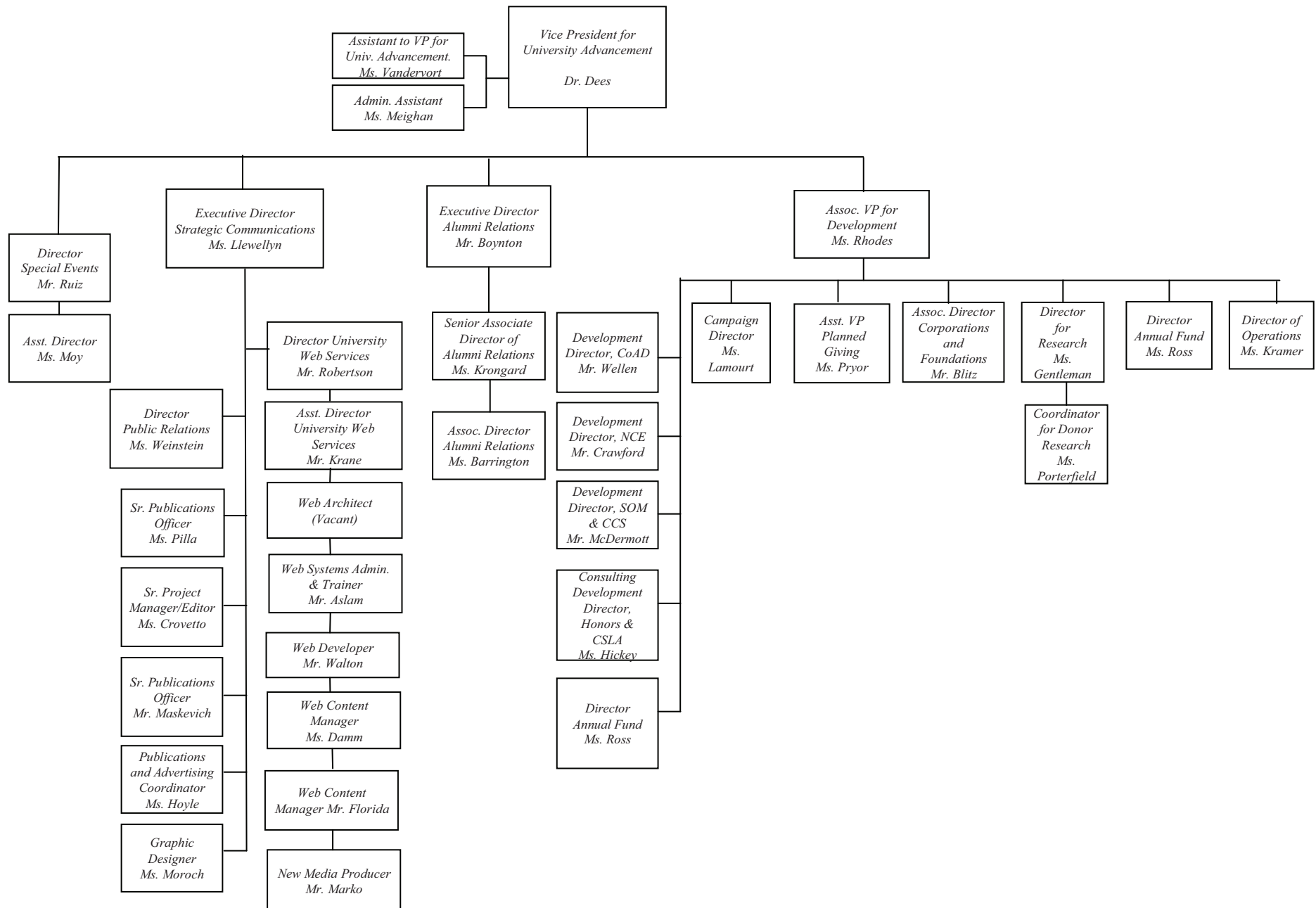
ACADEMIC AND STUDENT SERVICES

Fall 2010



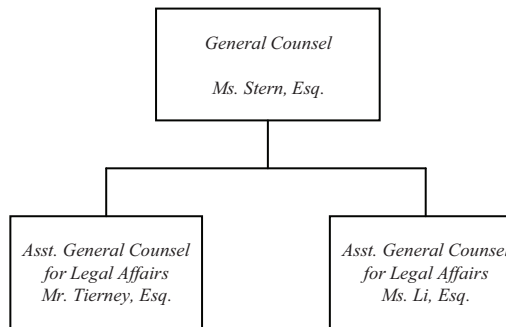
UNIVERSITY ADVANCEMENT

Fall 2010



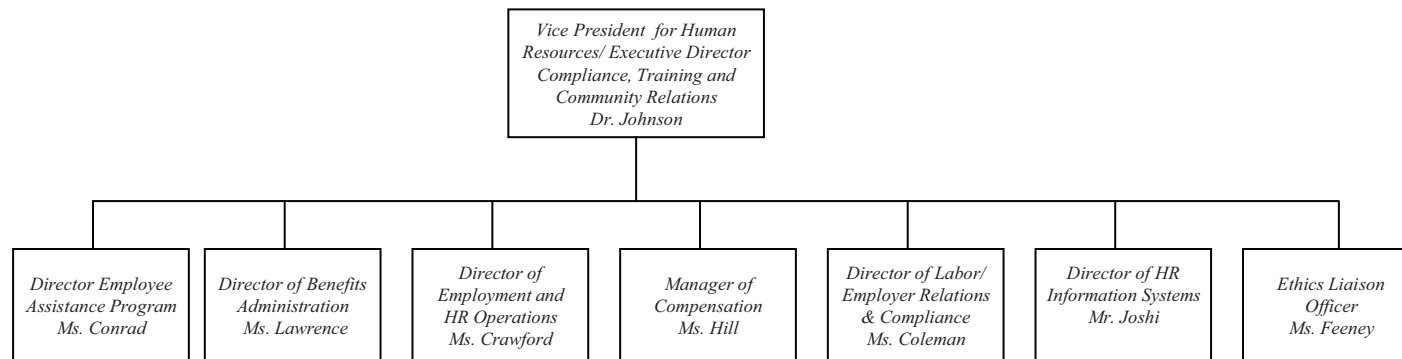
OFFICE OF GENERAL COUNSEL

Fall 2010



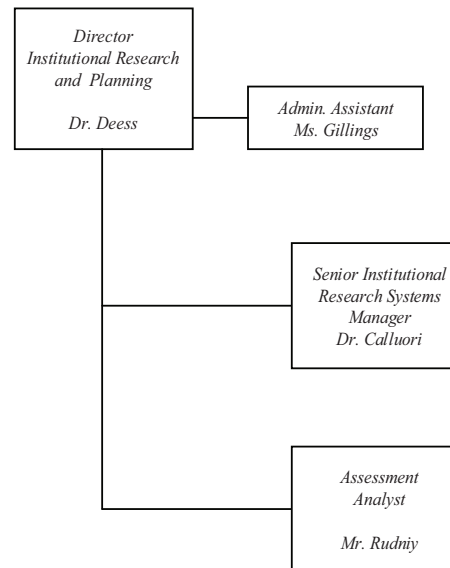
HUMAN RESOURCES

Fall 2010



OFFICE OF INSTITUTIONAL RESEARCH AND PLANNING

Fall 2010



SECTION 3.

BUDGET INFORMATION

State of New Jersey
Department of the Treasury
Office of Management and Budget
FY2012 Budget Request (BB-102)

Department: New Jersey Institute of Technology

Date:

Citation:

Approved by:

Director

To the State Treasurer:

Appropriations as follows are requested for the above agency for fiscal year 2012. 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.

Department Head/Officer

Robert A. Altenkirch
President

Positions Budgeted by fund (1,2)	Budgeted FY2011	Agency Request FY 2012
State Funded (per Appropriations Act Language)	1,246	1,564
Non State Funded (per Appropriations Act Language)	-	-
Total Positions	1,246	1,564

Expended 2010						FY2011		FY 2012	
Original and Supplemental	Reappro. and Receipts	Transfers and Emerg.	Total Available	Expended	Recapitulation	By Department By Fund Category		Agency Request	
268,040	0	0	266,945	287,085	Institutional Support	299,474		299,474	
					Total Grants-In-Aid				
					Less:				
	0	0		(2,942)	Receipts from Tuition Increases			(4,178)	
(108,700)	0	0	(108,700)	(113,530)	General Services Income			(118,846)	
(12,260)	0	0	(12,260)	(13,115)	Auxiliary Funds Income			(15,171)	
(76,863)	0	0	(76,863)	(89,934)	Special Funds Income			(93,659)	
(28,092)	0	0	(28,092)	(28,092)	Employee Fringe Benefits			(29,924)	
(225,915)	0	0	(225,915)	(247,613)	Total Income Deductions			(261,778)	
42,125	0	(1,095)	41,030	39,472	Total State Appropriation			37,696	
					Special Purpose				
	0	(1,095)	266,945	287,085	General Institutional Operations			299,474	
268,040	0				Graduate Assistant Health Insurance Benefit Program			3,850	
					NJIT Library Services			1,250	
					Information Services & Technology Infrastructure			1,286	
					LESS: Income Deductions			(261,778)	
(225,915)	0	0	(225,915)	(247,613)	Grand Total State Appropriation			37,696	
42,125	0	(1,095)	41,030	39,472	Federal ARRA Funds			0	
3,009			3,009	4,504	TOTAL ALL FUNDS			37,696	
45,134	0	(1,095)	44,039	43,976				44,082	

¹ Per OMB, fringe amount is fixed. Audited financial statements reflect fringe benefits totaling \$25,432 million for FY10.

New Jersey Institute of Technology
FY 2012 Budget Request

Spending Agency: New Jersey Institute of Technology

Appropriations Data

(\$000)

—Year Ending June 30, 2010—					GRANTS - IN - AID Distribution by Fund & Program	FY 2011 Adjust. Approp.	FY 2012 Request	FY 2012 Recom- mended
Original	Reapprop. & Receipts	Transfers & Emerg.	Total Available	Expended				
268,040	0	(1,095)	266,945	287,085	Institutional Support	299,474	299,474	
					Total Grants - in - Aid			
					LESS:			
	0	0	0	(2,942)	Receipts from Tuition Increase	(4,178)		
(108,700)	0	0	(108,700)	(113,530)	General Services Income	(118,846)	(123,024)	
(12,260)	0	0	(12,260)	(13,115)	Auxiliary Funds Income	(15,171)	(15,171)	
(76,863)	0	0	(76,863)	(89,934)	Special Funds Income	(93,659)	(93,659)	
(28,092)	0	0	(28,092)	(28,092)	Employee Fringe Benefits	(29,924)	(29,924)	
(225,915)	0	0	(225,915)	(247,613)	Total Income Deductions	(261,778)	(261,778)	
42,125	0	(1,095)	41,030	39,472	Total State Appropriations	37,696	37,696	
					Distribution by Fund and Object			
268,040	0	(1,095)	266,945	287,085	Special Purpose			
					General Institutional Operations	299,474	299,474	
							3,850	
							1,250	
							1,286	
					LESS:			
(225,915)	0	0	(225,915)	(247,613)	Income Deductions	(261,778)	(261,778)	
3,009			3,009	4,504	Grand Total State Appropriation	37,696	44,082	
					Federal ARRA Funds			
45,134	0	(1,095)	44,039	43,976	TOTAL ALL FUNDS	37,696	44,082	

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

New Jersey Institute of Technology
FY 2012 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 2010 Ending June 30, 2010 ACTUAL	FY 2011 Ending June 30, 2011 ESTIMATED	FY 2012 Ending June 30, 2012 ESTIMATED
EDUCATION & GENERAL REVENUE			
General Services:			
Tuition and Fees			
Gross Tuition	95,516	100,629	104,807
Receipts from Tuition Increase (BB-102 & BB-105)	2,942	4,178	
Required fees	16,471	17,369	17,369
Subtotal Tuition and Fees (Gross)	114,930	122,176	122,176
Less student awards	(34,170)	(35,755)	(35,755)
Subtotal Tuition and Fees (Net)	80,760	86,420	86,420
Non - Operating Revenue			
Investments	332	200	200
Miscellaneous nonoperating revenues	1,210	648	648
Subtotal Non - Operating Revenue	1,542	848	848
Subtotal General Services Income; excluding rate increase (BB-102 & BB-105)	113,530	118,846	123,024
Subtotal General Services Income; including rate increase	116,472	123,024	123,024
Other Non - Operating Revenue			
Base State Appropriation	42,481	37,696	37,696
Employee Fringe Benefits (Per OMB)	28,092	29,924	29,924
FY 2012 Critical Needs Request			6,386
Subtotal, Other Non - Operating Revenue	70,573	67,620	74,006
TOTAL EDUCATION & GENERAL REVENUE	187,045	190,644	197,030
NET EDUCATION & GENERAL REVENUE	152,875	154,888	161,274
Auxiliaries			
Resident Life	10,756	12,376	12,376
Bookstore	300	260	260
Other	2,059	2,535	2,535
Total Auxiliaries (BB-102 & BB-105)	13,115	15,171	15,171
Less student awards	(3,215)	(3,311)	(3,311)
Subtotal Auxiliaries (Net)	9,900	11,860	11,860
Special funds			
Grants & Contracts	72,575	74,596	74,596
Other operating revenues	3,601	3,955	3,955
Nonoperating revenues	9,648	10,595	10,595
Other revenues	4,110	4,514	4,514
Subtotal Special funds(BB-102 & BB-105)	89,934	93,659	93,659
TOTAL REVENUE	252,709	260,407	266,793

(1) Actual FY2010 expense for Employee Fringe Benefits is \$25,432.

(2) FY2011 Operating Budget for Employee Fringe Benefits is \$28,417.

NEW JERSEY INSTITUTE OF TECHNOLOGY
Revenue Reconciliation To Annual Financial Statement
(Dollars in thousands)
For the year ended June 30, 2010

Financial Statement Description

	E & G		Special		Additions/	FY10
	Revenue	Auxiliaries	Funds	Subtotal	Deductions	Financial
						Statement
Operating revenues:						
Student tuition and fees	114,930	0	0	114,930	(34,170) ⁽¹⁾	80,760
Federal grants and contracts	0	0	52,971	52,971	0	52,971
State grants and contracts	0	0	16,044	16,044	0	16,044
Other grants and contracts	0	0	3,560	3,560	0	3,560
Auxiliary enterprises	0	13,115	0	13,115	(3,215) ⁽²⁾	9,900
Other operating revenues	0	0	3,601	3,601	0	3,601
Total operating revenues	114,930	13,115	76,176	204,221	(37,385)	166,836
Nonoperating revenues:						
State appropriations	67,913 ⁽³⁾	0	0	67,913	0	67,913
Gifts and bequests	0	0	2,933	2,933	0	2,933
Investment income	332	0	6,171	6,503	0	6,503
Other nonoperating revenues	1,210	0	544	1,754	0	1,754
Net nonoperating revenues	69,455	0	9,648	79,103	0	79,103
Other revenues:						
Capital grants and gifts	0	0	811	811	0	811
Additions to permanent endowments	0	0	3,299	3,299	0	3,299
Total other revenues	0	0	4,110	4,110	0	4,110
Total revenues	184,385	13,115	89,934	287,434	(37,385)	250,049

(1) Deductions for student awards: -\$34,170 (tuition & fees).

(2) Deductions for scholarship awards: -\$3,215 (Auxiliary)

(3) \$1,495 million in FY10 ARRA funds were not known prior to finalizing the FY10 financial statements. NJIT will be treating these funds as FY11 one-time ARRA appropriation.

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

A. In-State					
4,587 FTE Undergraduate (Est.)	X	\$11,248	(FY 2011 Tuition Rate)	=	\$51,594,576
714 FTE Graduate (Est.)	X	\$15,052	(FY 2011 Tuition Rate)	=	\$10,747,128
B. Out-of-State					
356 FTE Undergraduate (Est.)	X	\$21,800	(FY 2011 Tuition Rate)	=	\$7,760,800
600 FTE Graduate (Est.)	X	\$21,380	(FY 2011 Tuition Rate)	=	\$12,828,000
SUBTOTAL					\$82,930,504

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		
40 FTE Graduate (Est.)	=	\$1,041,000
D. Continuing Professional Education		
	=	\$488,000
E. Summer / Winter Session Tuition		
	=	\$6,513,000

SUBTOTAL **\$90,972,504**

ADJUSTMENTS: (1) 13,945,496

NET TUITION REVENUE ANTICIPATED FOR FY 2011 **104,918,000**

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.

FY 2011 Projected Tuition and Fee Schedule (FEES)

Use appropriate column for each fee

Institution:	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 2011	Estimated Auxiliary Revenue for FY 2011	NJT Estimated Total Revenue for FY 2011	Estimated Restricted/ Agency Revenue for FY 2011
TUITION:								
Resident								
Undergraduate	428	11,248	N/A	N/A	N/A*	N/A*	N/A*	N/A*
Graduate	818	15,052	N/A	N/A	N/A*	N/A*	N/A*	N/A*
Non-Resident								
Undergraduate	932	21,800	N/A	N/A	N/A*	N/A*	N/A*	N/A*
Graduate	1,128	21,380	N/A	N/A	N/A*	N/A*	N/A*	N/A*
REQUIRED FEES: (Required for all students)								
Registration	84	180	N/A	N/A	1,756,000	-	1,756,000	-
Student Activity - UG	6	110	N/A	N/A	-	-	-	526,000
Student Activity - GR	4	80	N/A	N/A	-	-	-	159,000
Athletic	13	290	N/A	N/A	2,020,000	-	2,020,000	-
Technology Infrastructure	24	380	N/A	N/A	2,936,000	-	2,936,000	-
Academic Facilities	53	988	N/A	N/A	7,275,000	-	7,275,000	-
Student Services	9	130	N/A	N/A	1,010,000	-	1,010,000	-
Health Services	22	44	-	-	366,000	-	366,000	-
OTHER FEES:								
Application/Re-admission/Non-Matriculation	N/A	N/A	70	65	555,000	-	555,000	-
Commencement	N/A	N/A	110	110	230,000	-	230,000	-
Deferred Payment	N/A	N/A	50	50	70,000	-	70,000	-
Re-instatement	N/A	N/A	200	200	10,000	-	10,000	-
Late Registration	N/A	N/A	100	100	303,000	-	303,000	-
First Year Student Fee	N/A	N/A	200	N/A	165,000	-	165,000	-
Schedule Change	N/A	N/A	25	25	115,000	-	115,000	-
Make-Up Exam	N/A	N/A	50	50	-	-	-	7,000
Thesis	N/A	N/A	N/A	75	-	-	-	10,000
Dissertation	N/A	N/A	N/A	100	-	-	-	-
Maintaining Registration	N/A	N/A	25	50	-	-	-	-
Transfer Student Orientation	N/A	N/A	15	N/A	10,000	-	10,000	-
Health Insurance (Resident, Non-Resident)	N/A	N/A	312	312	-	-	-	-
International Student	N/A	N/A	354	354	250,000	-	250,000	-
ID Card Replacement	N/A	N/A	25	25	27,000	-	27,000	-
Distance Learning	N/A	N/A	85	85	225,000	-	225,000	-
Parking - FT	-	-	195	195	-	1,212,000	1,212,000	-
Parking - PT	-	-	100	100	-	398,000	398,000	-
Other Programmatic Fees	-	-	-	-	46,000	-	46,000	-
TOTAL FEE REVENUE:					17,369,000	1,610,000	18,979,000	702,000
ROOM AND BOARD:								
Typical Student Housing	N/A	7,152	N/A	N/A		12,376,000	N/A	
Typical Meal Plan Charge	N/A	3,032	N/A	N/A		900,000	N/A	

NOTES:

(a) Per semester charge for part time students.

NEW JERSEY INSTITUTE OF TECHNOLOGY
SALARY PROGRAM FY2011 AND FY2012

ESTIMATED SALARY PROGRAM BY BARGAINING UNIT:

FY11 Head Count	Annualization of FY10 Salary Program	FY11 Base Salary	FY11 Program		FY11 Total Salary Program	FY11 Anticipated Cash Need	Annualization of FY11 Program ATB	Annualization of FY11 Program Merit	FY12 Base	FY12 Value of 1%	FY12 Anticipated Cash Need
			FY11 Program ATB	FY11 Program Merit							
Union totals											
afscme	94.00	120,882	4,321,345	37,812	16,205	4,375,362	113,435	48,615	4,537,412	45,374	4,582,786
fop	20.00	55,754	1,258,332	9,437	4,719	14,156	28,312	14,156	1,314,957	13,150	1,328,106
fop - soa	7.00	20,113	571,296	4,999	4,285	9,284	14,997	12,854	608,430	6,084	614,514
njslesea	3.00	14,966	315,585	2,367	2,959	320,911	7,101	8,876	336,887	3,369	340,256
non-aligned	146.00	599,541	17,190,270	0	225,622	17,415,892	0	676,867	18,092,759	180,928	18,273,687
opelu	174.00	241,238	7,988,773	69,902	29,958	8,088,633	209,705	89,874	8,388,212	83,882	8,472,094
psa Faculty	284.00	1,455,871	37,352,992	0	490,258	37,843,250	0	1,470,774	39,314,024	393,140	39,707,164
psa Staff & Lecturer	348.00	818,886	23,689,771	207,286	103,643	24,000,700	621,857	310,928	24,933,484	249,335	25,182,819
Grand Total	1076.00	3,327,250	92,688,364	331,802	877,648	93,897,814	995,407	2,632,944	97,526,165	975,262	98,501,427
ANNUALIZED FY10 DEFERRED PROGRAM: 3,327,250											
ANNUALIZED FY11 DEFERRED PROGRAM: 3,628,351											
ESTIMATED FY11 PROGRAM: 1,209,450											
ESTIMATED FY2011 SALARY PROGRAM CASH NEED: 4,536,700											
ESTIMATED FY2012 SALARY PROGRAM CASH NEED: 4,603,613											

ANNUALIZED FY10 DEFERRED PROGRAM: 3,327,250
ESTIMATED FY11 PROGRAM: 1,209,450
ESTIMATED FY2011 SALARY PROGRAM CASH NEED: 4,536,700

ANNUALIZED FY11 DEFERRED PROGRAM: 3,628,351
ESTIMATED FY12 PROGRAM @ 1%: 975,262
ESTIMATED FY2012 SALARY PROGRAM CASH NEED: 4,603,613

SALARY PROGRAM PARAMETERS:

	FY11 Cash Need Jan-11		FY12 Jul-11		FY12 Jul-11	
	Annualization of FY10 Salary Program	Total	ATB	Merit	Total	FY12 Value of 1%
afscme	3.7500%	5.0000%	2.6250%	1.1250%	3.7500%	1.0000%
fop - soa	4.8750%	6.5000%	2.6250%	2.2500%	4.8750%	1.0000%
fop	3.3750%	4.5000%	2.2500%	1.1250%	3.3750%	1.0000%
non-aligned	3.9375%	5.2500%	0.0000%	3.9375%	3.9375%	1.0000%
opelu	3.7500%	5.0000%	2.6250%	1.1250%	3.7500%	1.0000%
njslesea	5.0625%	6.7500%	2.2500%	2.8125%	5.0625%	1.0000%
psa Faculty	3.9375%	5.2500%	0.0000%	3.9375%	3.9375%	1.0000%
psa Staff & Lecturer	3.9375%	5.2500%	2.6250%	1.3125%	3.9375%	1.0000%

DISTRIBUTION BY ELEMENT:

Element	FY2011 Salary Program	FY2012 Salary Program
Academic Support	143,570	546,773
Institutional Support	215,880	821,781
Instruction	633,930	2,411,058
Physical Plant	69,714	266,765
Public Service	8,295	31,557
Research	37,283	141,869
Student Services	100,778	383,809
Grand Total	1,209,450	4,603,613

SECTION 4.

NEW PROGRAM NEEDS

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY2012 BUDGET PRIORITY REQUESTS
\$(000's)

Priority Needs Introduction

This section identifies budgetary needs above our current appropriation that are defined as programs needed to move the university forward programmatically and ensure that we are providing quality educational, research, service, and economic development programs to address broad state economic and societal goals. Given the overall state budget restrictions, NJIT's FY2012 priority request are limited to critical needs. Two of the three priorities are required to support base library and computing operations. Despite attempts to provide level funding, these two operations have not been able to remain current resulting in service interruptions and unmet student expectations. The third request is to fund graduate student health benefits, an outcome of the group recently unionizing.

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The NJIT Library and Services

Research shows there is a direct correlation between library funding and student retention and graduation. Confronting uncertainty in a rapidly changing environment and challenging fiscal climate is essential for NJIT research libraries to continue to be valuable contributors to the advancement of its new research and the creation of new knowledge by NJIT students, faculty and staff.

"Data analysis reveals that while statistically significant relationships exist between each category of [library] expenditure and student retention within every Carnegie Classification, the strongest relationships exist between total library expenditures, total library materials expenditures, and serial expenditure at baccalaureate colleges. Costs incurred in each of these three expenditure categories explain 26 percent, 32 percent, and 36 percent of the total variation in student retention, respectively. These findings appear to be consistent with earlier studies that found providing quality library resources to students insures better academic performance and, in return, leads to student persistence."

Mezick, Elizabeth M. "Return on Investment: Libraries and Student Retention." The Journal of Academic Librarianship. 5 July 2007. Pgs 561-566.

NJIT libraries operating budget needs are identified in two major categories: 1) Equipment and Technology, 2) Journals and Databases.

1) Equipment and Technology:

The two major categories of funding requested will enhance and foster transformational thinking into innovation and efficiencies. An example of innovation is the implementation of Kuali OLE. A group of U.S. academic libraries, organized as Kuali OLE, (kuali.org/ole) are currently developing a revolutionary new library system software that will ultimately replace integrated library systems with greater functionality and at a lower price. At NJIT, the proprietary Voyager integrated library system (ILS) has been in use for the last ten years and is approaching the end of its useful life. Kuali OLE intends to deliver nothing less than an enterprise-ready, community source software package for academic and research libraries and a governance model in which the entire library community can collaborate to own and govern the resulting intellectual property. Kuali OLE also intends to attract a thriving marketplace of independent vendors to deliver services and support to its active community. The Virtual Academic Library Environment of New Jersey (VALE), a consortium of 50 plus NJ academic libraries, expects to implement Kuali OLE software when it becomes available. NJIT libraries will need an estimated \$150,000 one time funding for equipment, migration software and new features and functions and \$20,000 per year for maintenance. A commercial replacement ILS would cost an estimated \$300,000 and over \$28,295 per year while providing less functionality.

The library will implement a program that lends up to (20 laptops * 1500 each) to students for use in the library group studies and open areas. The laptops will supplement the desktop computers available in the information commons but will be primarily focused on collaborative rather than individual computing.

Summarizing Library equipment and technology requests:

Description	1-Time	Base	Total
Kuali OLE Project	\$150,000	\$20,000	\$170,000
20 laptops for Laptop Lending Program	\$30,000	\$0	\$30,000
Total	\$180,000	\$20,000	\$200,000

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2) Journals and Databases:

Over the past four years the cost of subscribing to journals and databases has significantly increased (22% above FY2007 costs). Examples include the subscription to Science Direct, which increased from \$251,289 in FY2007 to \$303,287 in FY2011 and IEEE Electronic Library, which increased from \$111,000 in FY2007 to \$131,497 in FY2011. Furthermore, more than half of peer reviewed scholarly journals are now only available from publishers and vendors as databases where the subscribing institution must subscribe to an entire package of online titles that cannot be unbundled. The library subscribes to a number of databases, particularly in STEM (science, technology, engineering and math.) Due to level funding and the increased cost of journals and databases, the library has cancelled, or not been able to subscribe to journals that fully support a research university. Overall, there are more than 15 Journals and databases in demand that current funding levels cannot support. These include Web of Science \$395,563, Knovel Collection \$18,500 and Academic Search Complete \$28,811.

Total - Base - \$1,050,000

Total Identified Needs (\$000's) The NJIT Library and Services						
FTE #	Salary	Equipment	Non-Salary	Total Recurring	One-Time	Grand Total
0.0	\$0	\$0	\$1,070	\$1,070	\$180	\$1,250

Information Services and Technology Infrastructure

NJIT is a *computing intensive* university. During the last 25 years the university invested heavily in information technologies that have brought NJIT recognition as an innovator and leader for the pragmatic and intelligent use of information systems, services and technology in higher education. Information technology plays an important enabling role in virtually every task performed on the NJIT campus across teaching and independent study, research, campus communications, library services, engineering and architectural design, and high performance computation. A range of "self-service" functions through the university portal allow faculty, students, and staff to process most administrative transactions electronically. Faculty use learning management systems, electronic discussion spaces, and electronic repositories that extend the traditional classroom experience to that of a "virtual classroom". The university's computing infrastructure facilitates technology transfer to industry and maintains contacts with its alumni, friends, and other constituents.

FY2011 will see completion of the major phases of Project ORBIT (**O**rganizational **R**eengineering using **B**anner **I**nformation **T**echnology), a three-year effort to upgrade the university's legacy student, financial, and human resource information systems with a modern suite of software. Project ORBIT will better position the university to deliver increased services to students and faculty, automate complex business processes, and support data-driven decision making for long-term strategic planning.

Information technology remains an intrinsic part of the campus culture, as vital a part of the university's infrastructure as the bricks and mortar of its physical plant. But unlike bricks and mortar, the useful life of the university's technology infrastructure ranges from three to six years before technology obsolescence begins to stifle innovation. Extended delays with reinvestment in a regular technology replacement cycle risk significant interruption of critical campus services. The university faces the additional challenge that some portions of its technology infrastructure were initially funded through one-time sources (e.g. the Equipment Leasing Fund, Technology Infrastructure Fund, or capital building projects). Funding replacement when the existing equipment reaches end-of-life is a critical part of the

NEW JERSEY INSTITUTE OF TECHNOLOGY
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state budget plan.

ACADEMIC INITIATIVES:

Public Computing Facilities: NJIT's public computing facilities serve a dual purpose as computer classrooms and as open labs for general public use. Facilities located in the Student Mall, Library, Campus Center, and the Guttenberg Information Technologies Center are available 7 days per week during the academic year. Equipment normally should be replaced on a 4-5 year lifecycle basis. However, tight budgets in recent years have deferred replacements in all of these facilities. The estimated FY12 cost for the deferred replacement of computers in public computing facilities is \$450,000.

Classroom Technology: NJIT degree programs are state-of-the-practice and require easy classroom access to integrated computer simulation, modeling, and other design work in multiple multimedia formats. Advanced networking technologies are needed for broadcast-quality video conferencing that will support real-time collaborative efforts with remote students, faculty, and researchers across the globe. Much of our existing classroom technology infrastructure was initially installed with funding from previous Equipment Leasing Fund (ELF) and TIF programs. Tight budgets in recent years have deferred replacement in some facilities and prevented minimum installation of multimedia projection devices in all classrooms. The estimated FY12 cost for deferred lifecycle replacement is: \$150,000.

High Performance Computing Infrastructure: As a science and technology research university, a number of NJIT faculty, students and researchers routinely work with research problems requiring high performance computing resources, i.e., specialized computing equipment that supports massively parallel computing, large amounts of memory, and specialized software to control processing. In FY06, a general purpose high performance computing cluster was acquired. This equipment is now obsolete. The FY12 estimate to upgrade this equipment is \$84,000 with on-going investments of \$42,000 to keep the equipment evergreen.

INFORMATION SYSTEMS

Project ORBIT On-going Maintenance Costs: Project ORBIT, the university's three-year project to upgrade its legacy student, financial and human resource information systems, will end its major phases in FY11. In FY12, incremental costs for on-going hardware and software maintenance must be assumed by operational budgets. The estimated costs for FY12, incremental to the \$318,000 in costs already covered in the FY11 operational budget, are \$435,000. These costs will be on-going and increase on average 4% annually.

SHARED INFRASTRUCTURE INITIATIVES:

Core Systems Storage and Backup Infrastructure: NJIT's began the first of several storage area network (SAN) projects in July 2006. The demand for enterprise storage continues to grow across academic and administrative applications for personal, project, and application storage space. Enterprise storage and backup systems need to be replaced on a reasonable lifecycle basis in order to reduce the risk of service interruptions. The storage and backup infrastructure acquired in July 2006 is aging and should be upgraded in FY12. A multi-year lease-purchase of storage and backup systems over 5 years is estimated to cost \$625,000. Annual budgeting of \$125,000 for storage and backup infrastructure will keep this critical component evergreen.

INVESTMENT REQUESTED

To support this important agenda of activities, the amounts listed in the table below are requested from FY12 funds.

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Total Identified Needs (\$000's)						
Information Services and Technology Infrastructure						
FTE #	Salary	Equipment	Non-Salary	Total Recurring	One-Time	Grand Total
0.0	\$0	\$84	\$602	\$686	\$600	\$1,286

Graduate Assistant Health Insurance Benefit Program

NJIT is one of three Public Research Universities recognized by New Jersey statute. NJIT cooperates and collaborates with the two other Public Research Universities (Rutgers and UMDNJ) in joint research and educational programs, primarily in Newark but also in New Brunswick. Many joint bachelor's, master's and doctoral programs exist between or among NJIT and one or both other universities. These programs feature diplomas with two or three universities on the document, showing the approval by trustees of the universities to numerous joint agreements. The state has also recommended continuing and perhaps expanding cooperation among the three universities. In addition to joint academic programs, there are many jointly operated research centers.

Recently, our graduate students unionized and are now represented by the United Council of Academics at NJIT. One of their primary requests is for NJIT to provide health, dental and prescription drug coverage for eligible graduate students. This request would give them similar coverage as their counterparts at Rutgers and UMDNJ. Failure to provide this benefit places NJIT at a competitive disadvantage with regard to attracting and retaining the best students and complicates joint and cooperative program arrangements among the three universities, where students often have a home at one university but are working with faculty and students at the other.

NJIT is requesting that the existing health, dental and prescription programs afforded to its employees be expanded to include graduate students receiving stipends. An estimated 318 full-time graduate students are eligible for this program.

Based on existing health benefit costs, the gross cost of this program would be \$3,849,498. The student contribution toward this cost would be 1.5% of their base salary, which would be returned to the State, along with any non-state supported award.

	Employer Cost <u>1 Person⁽¹⁾</u>	Estimate of Total # in Group	Employer Cost
<u>Health Plan</u>			
<u>NJ Direct</u>			
Single	\$6,494	206	\$1,337,764
Member + 1	\$14,611	80	\$1,168,880
Family	\$16,234	19	\$308,446
Parent/Child	\$9,091	13	\$118,183
Total Employer Cost – Health		318	\$2,933,273
<u>Dental Plan</u>			
<u>Dental Plan Expense</u>			
Single	\$280	206	\$57,680
Married	\$486	80	\$38,880
Family	\$795	19	\$15,105
Parent/Child	\$589	13	\$7,657
Total Employer Cost – Dental		318	\$119,322
<u>Prescription Drug</u>			
<u>State</u>			
Single	\$1,764	206	\$363,384
Married	\$3,970	80	\$317,600

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Family	\$4,411	19	\$83,809
Parent/Child	\$2,470	13	\$32,110
		318	\$796,903

Grand Total – Health, Dental, and Prescription Drug

\$3,849,498

⁽¹⁾ Based on health, dental and prescription drug plan costs as of January 1, 2011.

Total Identified Needs (\$000's)						
Graduate Assistant Health Insurance Benefit Plan						
FTE #	Salary	Equipment	Non-Salary	Total Recurring	One-Time	Grand Total
318.0	\$0	\$0	\$3,849	\$3,849	\$0	\$3,850

Grand Total Identified Needs (\$000's)						
FTE #	Salary	Equipment	Non-Salary	Total Recurring	One-Time	Grand Total
318.0	\$0	\$84	\$5,521	\$5,605	\$780	\$6,386