



**Fiscal Year 2013**

**Budget Submission to the  
Office of Management and Budget  
November 2011**

**njit.edu**

**THE EDGE IN KNOWLEDGE**

**NEW JERSEY INSTITUTE OF TECHNOLOGY  
FY 2013 BUDGET REQUEST**

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SECTION 1.

PRESIDENT'S STATEMENT

# NEW JERSEY INSTITUTE OF TECHNOLOGY FY 2013 BUDGET REQUEST

## PRESIDENT'S STATEMENT



I am proud to present NJIT's budget plan for FY 2013, which responds to the extraordinary fiscal challenges facing the State. The plan 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 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 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 sixth 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, in studies published by *Bloomberg Businessweek* and *PayScale*, NJIT was ranked in the top one percent among the nation's top 400 state colleges and schools in the nation for annualized return in investment (ROI). These widely reported rankings reflect the increasing recognition that NJIT's excellence has garnered in recent years.

With effectiveness and efficiency, NJIT has also achieved several significant milestones:

- A record fall 2011 total enrollment of over 9500 undergraduate and graduate students in STEM majors.
- A freshmen enrollment of over 1000 student with average math SAT scores of over 600, top 25%tile in the nation.
- A Dorman Honors College enrollment of 685 undergraduates in the top 10%, nationally.
- An Educational Opportunity Enrollment of 658 undergraduates, whose completion rates for underrepresented students in the STEM disciplines exceeds the national average.
- Research expenditures totaled \$100 million in FY 2011.
- As of FY 2011, 134 patents were issued to NJIT, of which 60 are licensed to third parties.
- Over 90 companies, employing over 300 people are part of NJIT's Enterprise Development Center (EDC), New Jersey's largest high-technology business incubator, and one of the largest in the nation. The EDC has attracted more than \$67 million in third-party funding and has revenues of \$82 million.
- A record 170 companies attended NJIT's fall 2011 Career Fair.
- This past year, NJIT inaugurated a strictly performance-based system for compensation for faculty.

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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 over 90 companies now in residence that have created 800 jobs and employed 335 students. They have attracted more than \$67 million in third-party funding and in 2010 had revenues surpassing \$80 million.

In 2009, 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. Since then it has attracted several international businesses including Assistive Innovation Corporation, based in The Netherlands, Medtech Surgical from France and Centro de Genética Clínica of Portugal.

Descriptions of five representative EDC companies follow:

- **Edge Therapeutics**. is a drug development company with 3 orphan drugs based on drug delivery platform technology that provides for site-specific, sustained release delivery of FDA-approved, off-patent drugs. Edge's initial focus is to prevent or reduce secondary brain injury after either a spontaneous or traumatic brain injury which results in bleeding into the brain. 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.

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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.

- **Prospect Biosystems** is an innovative developer and provider of products uniquely serving the Sample Preparation needs of the Proteomics market. Its products provide up-stream sample processing and are complementary to existing analytical instrumentation. The Edge™ 200, currently in beta test, provides sample preparation for the simplification, enrichment and characterization of complex proteomic mixtures. This bench-top unit separates complex samples rapidly and reproducibly into well-defined, characteristic fractions. Pre-packaged GradiSpec™ reagents, under development, will further enhance the ease and reproducibility of each fractionation. These and future products are designed to meet customer needs in the areas of cellular or sub-cellular fractionation, enrichment of low-abundance proteins from crude extracts or identification of biomarkers.
- **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



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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. Most of the Center's services are offered free of charge. Since its inception in 1986, New Jersey businesses have received \$1.62 billion in government prime and subcontract awards as a direct result of the assistance provided by the center. This translates into 48,500 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.

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- 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 reduce medical costs and 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.

### **How NJIT's Educational Initiatives Aid Economic Development**

*NJIT produces more engineers in New Jersey than any other college or university. The university's record 9,500 undergraduate and graduate students, primarily 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 more than 72,000 employees at 600 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.



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- 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 \$100 million in 2011, a 60 percent increase in the past ten 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.*

- 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. The Center staff are now engaged in two USDoE funded projects, one with a DuPont subsidiary showing sustainable concepts for building retrofit and in another, they are the only architectural group advising the USDOE Greater Philadelphia Innovation Center operating out of the Philadelphia Naval Shipyards to promulgate sustainable building design and foster new business that enable such concepts. Concurrently, our researchers are developing alternative energy technology along three independent lines: improvements to current photovoltaic production technology to improve efficiency and yield; next generation thin film photo-voltaics including a program with \$1.5M 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 NJIT has developed and deployed sophisticated transportation project planning software called TELUS that is being used in Metropolitan Transportation Organizations across the country. In a related project for the Federal Transit Administration, NJIT researchers have completed a comprehensive study of transit-oriented development providing state leaders guidance in the form of best practice throughout the country.
- NJIT biomedical researchers have perfected breakthrough technology for brain shunts used to relieve the excessive cerebro-spinal fluid pressure resulting from injury, aging and congenital conditions like spina-bifida. The work was seeded by a nano-technology grant from the state of New Jersey in 2003 and was recently awarded a \$3M NIH grant to take the technology to animal

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trials in partnership with Boston Children's – Harvard Medical School and a commercial partner. Another group has developed adult stem cell technology that allows regeneration of bone, tendons and skin tissue that has is being advanced to animal trails.

- 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 supported by 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.
- 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'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](http://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.

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- NJIT maintains and enhances the NJ Next Stop website ([njnextstop.org](http://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](http://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.

### **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 Hazell Ballroom, student activity offices, and a faculty and staff dining facility; Fenster Hall to house the Department of Biomedical Engineering, Admissions, and administrative offices and the 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.

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- 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 fraternity/sorority houses and dedicated housing for NJIT Honors College students along Warren Street, on a site now housing a university parking lot. The new project will include retail shops, cafes, restaurants and recreational space. 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 or professional office facilities. The four-block renovation will include a large surface owned by St. Michael's Hospital where a multi-functional building will include retail facilities, housing, and parking. 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.

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 almost 700 of the nation's most

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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.

A final note in closing: as the State's Science and Technology University, NJIT is fully cognizant of New Jersey's economic condition and our sense of shared responsibility inclines us not to include a supplementary priority request for the FY13 budget submission, with the sole exception that we are compelled to advocate for consideration special case-funding for four critical needs:

Expand commercialization of university research – to enhance NJIT's capacity to commercialize intellectual property and further strengthen relationships between NJIT researchers and industry.

- Attract "star quality" faculty to NJIT and provide commensurate laboratory and research support especially in areas designated by the State's Strategic Job Growth Plan as "Regional Innovation Clusters" and "Priority Growth Investment Areas."
- Provide needed research equipment in the Materials Characterization Lab to increase instructional and research capabilities.
- Strengthen the university's Knowledge Service Center, including equipment and technology needs as well as journals and databases.

Accordingly, we are, within the body of this document providing detailed information for these "highest priority only" requests with this FY13 budget submission.

Respectfully submitted,

Joel S. Bloom  
Interim President

## SECTION 2.

EVALUATION DATA/ENROLLMENT/  
ORGANIZATION CHART

**NEW JERSEY INSTITUTE OF TECHNOLOGY  
FY 2013 BUDGET REQUEST  
EVALUATION DATA**

	Actual FY 2010	Actual FY 2011	Original FY 2012	Revised FY 2012	Budget Request FY 2013
<b>PROGRAM DATA</b>					
<b>Institutional Support</b>					
Enrollment total (headcount)	11,708	11,820	12,368	12,388	12,933
Enrollment total FTE's (a)	6,678	6,730	7,022	7,068	7,420
Undergraduate total (headcount)	5,924	6,103	6,162	6,604	6,946
Undergraduate total FTE's (a)	4,780	4,944	4,978	5,216	5,505
Full-time (headcount)	4,790	4,979	4,991	5,183	5,446
Full-time FTE's (a)	4,406	4,570	4,592	4,745	5,010
Part-time (headcount)	1,134	1,124	1,171	1,421	1,500
Part-time FTE's (a)	374	374	386	471	495
Graduate total (headcount)	2,916	2,831	3,306	2,954	3,087
Graduate total FTE's (a)	1,462	1,347	1,577	1,421	1,473
Full-time (headcount)	1,630	1,628	1,620	1,589	1,515
Full-time FTE's (a)	1,050	887	1,037	924	970
Part-time (headcount)	1,286	1,203	1,686	1,365	1,572
Part-time FTE's (a)	412	460	540	497	503
Extension and Public Service					
Enrollment (headcount) (a)	2,868	2,886	2,900	2,830	2,900
Enrollment total FTE's (a)	436	439	467	431	442
Undergraduate (headcount)	2,369	2,325	2,400	2,260	2,300
Undergraduate FTE's (a)	351	344	377	334	340
Graduate (headcount)	499	561	500	570	600
Graduate FTE's (a)	85	95	90	97	102
Degree programs offered	139	138	138	137	137
Courses Offered	3,427	3,694	3,500	3,772	3,800
Student credit hours produced	195,273	196,906	205,309	206,472	215,593
Degrees and Certificates					
Granted - Total	1,950	2,035	1,955	1,900	1,955
Ratio: Student/faculty ( b)	13.0/1	15.1/1	13.6/1	15.9/1	15.9/1
Full-time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	923	875	963	907	907
Average SAT Score - Math	605	603	602	605	605
Average SAT Score - Verbal	537	538	537	535	535
Average SAT Score - Total	1,142	1,141	1,139	1,140	1,140
<b>Outcomes Data (c)</b>					
Third Semester Retention Rates	83.8	80.6	80.6	81.5	81.5
Seven Year Graduation Rates	59.9	58.0	57.9	58.1	58.1
<b>Student Tuition and Fees</b>					
Total Cost of Attendance (d)	27,836	28,906	29,206	30,074	30,074
Full-Time Undergraduate Tuition State Residents	10,816	11,248	11,248	11,756	11,756
Full-Time Undergraduate Tuition Non - State Residents	20,560	21,800	21,800	23,116	23,116
Full-Time Undergraduate Fees	2,040	2,122	2,122	2,218	2,218
<b>OPERATING DATA</b>					
<b>Institutional Support</b>					
Institutional Expenditures					
Instruction	80,843,000	84,079,000	93,072,000	93,072,000	
Sponsored Programs and Research	42,336,000	48,452,000	53,634,000	53,634,000	
Extension and Public Service	2,564,000	1,965,000	2,175,000	2,175,000	
Academic Support	17,788,000	19,287,000	21,350,000	21,350,000	
Student Services	15,533,000	15,687,000	17,365,000	17,365,000	
Institutional Support	31,384,000	32,067,000	35,497,000	35,497,000	
Physical Plant and Support Services	15,677,000	13,524,000	14,970,000	14,970,000	
<b>PERSONNEL DATA</b>					
<b>Position Data</b>					
State Funded Positions	1,246	1,246	1,187	1,187	1,187

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

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

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

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



# NEW JERSEY INSTITUTE OF TECHNOLOGY FY 2013 BUDGET REQUEST

## ENROLLMENT NARRATIVE

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

Robust undergraduate enrollment trends indicate that initiatives designed to enlarge the applicant pool have been successful in attracting a greater number of highly qualified students seeking to enroll at NJIT. Our rigorous curriculum, in conjunction with internships, co-operative programs and a student culture that places a high value on academic achievement, has had remarkable results.

Nationally, only 24% of college graduates are employed when receiving their diplomas. At NJIT, that number is more than doubled, with over 50% having employment offers in hand at graduation; with an estimated 80% employed six months later and an estimated 90% employed within a year. In addition, NJIT was ranked in the top one percent among the nation's top 400 state colleges and universities for the mid-career earnings of its graduates. Not surprising, our 2011 Fall Career Fair saw the largest employer participation ever—170 firms represented, compared to 132 just one year ago.

The outcomes speak for themselves—NJIT graduates are what business and industry requires in New Jersey and NJIT is working to meet that demand. Our increased enrollment is attributable to new program offerings and our solid reputation for academics. This has resulted in enrollment increases in virtually all of our disciplines. Our first year class in 2011 is our largest ever—with 1,018 students registered, compared to 898 last fall and 830 the prior year. Total enrollment for Fall 2011, including undergraduate and graduate students exceeded 9,500, also a record.

While increasing the number of graduates entering our workforce is necessary to meet business and industry demands, we must not only enroll but graduate as many students as possible. Increasing the number of students who graduate, is therefore as critical to workforce demand as is recruitment. In order to achieve our goal of graduating each and every student we enroll, we must provide the infrastructure and support necessary to do so. If we continue to grow our first year enrollment at the present rate, we will soon reach capacity in facilities and personnel, to deliver quality instruction and essential services. Indeed, we have already reached capacity for architecture and a number of science and engineering fields.

We will, of course, continue our efforts to recruit highly qualified students on all levels, but will especially seek to recruit additional graduate students and set more modest, manageable goals for the recruitment of first year students, focusing on growing our undergraduate enrollment through retention. As such, we are engaging in vigorous and intentional efforts to graduate as many continuing students as possible.

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

- Established “Highlander Connections” a pilot learning communities initiative involving eight discipline-focused new-student groups taking linked courses, participating in organized study groups as well as service learning projects. The program currently enrolls over 300 First-time- Full-time Freshmen who are not enrolled in Honors or EOP programs.

**NEW JERSEY INSTITUTE OF TECHNOLOGY  
FY 2013 BUDGET REQUEST**

**ENROLLMENT NARRATIVE**

- Implemented sweeping changes in placement testing and the pre-calculus and calculus sequence to allow as many students as possible to begin their studies with calculus one and proceed at a pace which would encourage success in mathematics.
- Developed and implemented a new, retention focused First Year Seminar curriculum for all first year students.
- Established a new policy allowing students who change majors to drop from GPA calculations coursework taken for a previous major.
- Engaged students by increasing the number of clubs and organizations to 168.
- Increased the number of Greek organizations and increased the overall Greek population.
- Enhanced and expanded transfer and International Student Orientation.
- Improved and strengthened tutoring and study support through CAPE.
- Continued to expand the number of activities and events on campus.
- Implementing plans to construct a new residence hall, food service facilities and a new fitness center.
- Implementing plans to construct a new Greek Village.

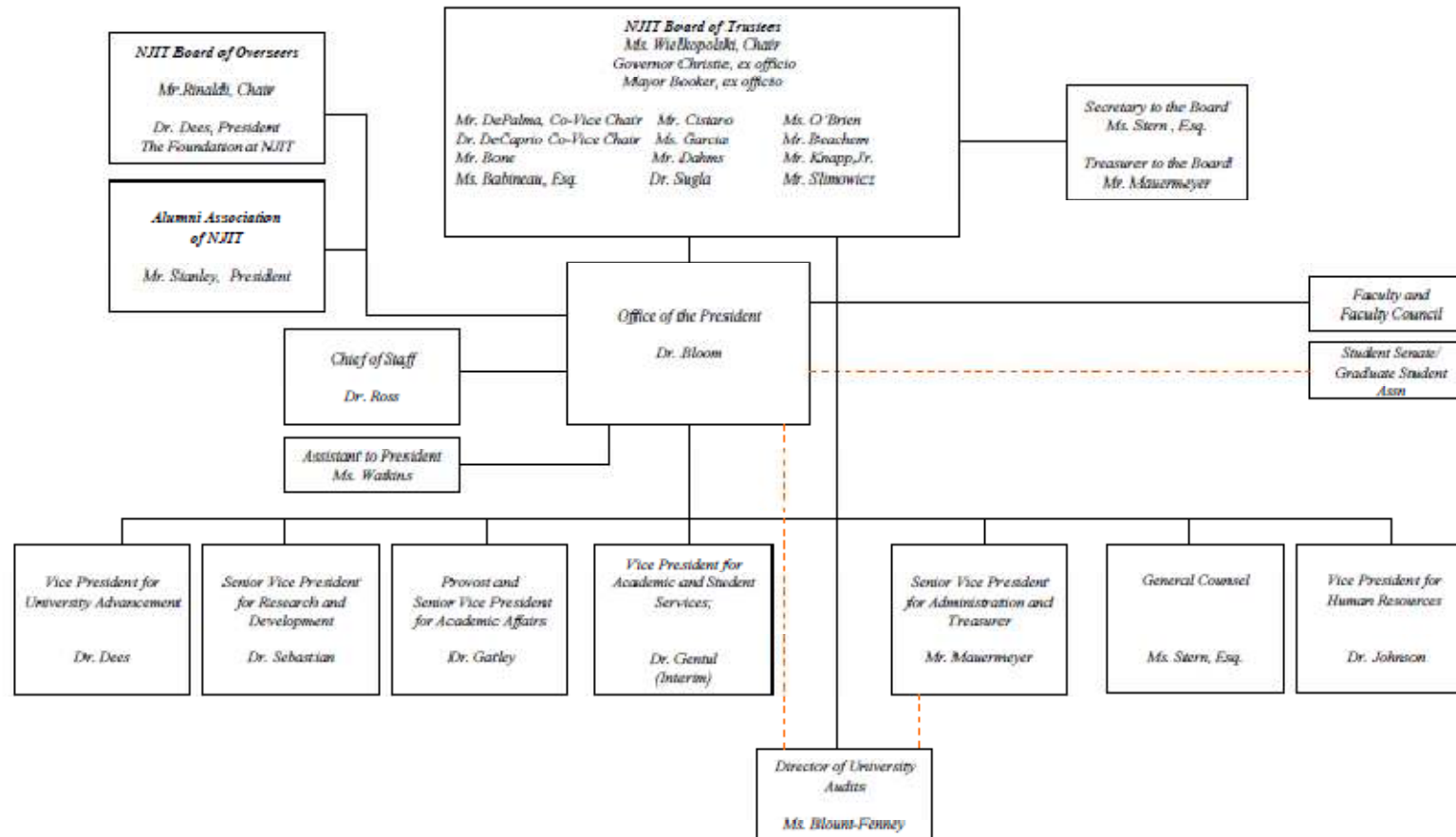
Highlights of the recruitment efforts that have been initiated or expanded in the current year:

- Enhanced on-campus Open House events for prospective students and their parents.
- Created and implemented International Students Ambassadors Program
- Attended recruiting events at over 500 high schools throughout New Jersey and the region.
- Refined our competitive scholarship program to attract highly qualified students
- Increased enrollment opportunities in the Albert Dorman Honors College
- Increased enrollment opportunities in our EOP program
- Broadened intercollegiate athletic recruiting for our Division One teams.
- Expanded on-line degree programs and offerings
- Served over 4,500 students in Pre-College Programs.
- Continuing collaboration with NJ community colleges to increase enrollment in NJ Stars II and to expand BS/MS programs with four-year institutions.
- Launched a BS in Bio-Physics and continued to populate recently-created majors in Fine Arts, Bio-Chemistry and Pharmaceutical Bioprocessing.
- Continued to focus efforts on increasing the enrollment of women in our undergraduate and graduate programs.
- Expanded efforts to increase distance learning enrollment at corporate sites.
- Continued partnerships with the National Action Council for Minorities in Engineering, corporate and other science association programs to boost minority enrollments, NSF CUNY MAGNET Alliance, New Jersey Minority action Careers Program, Project 1000 and the GEM Program.

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

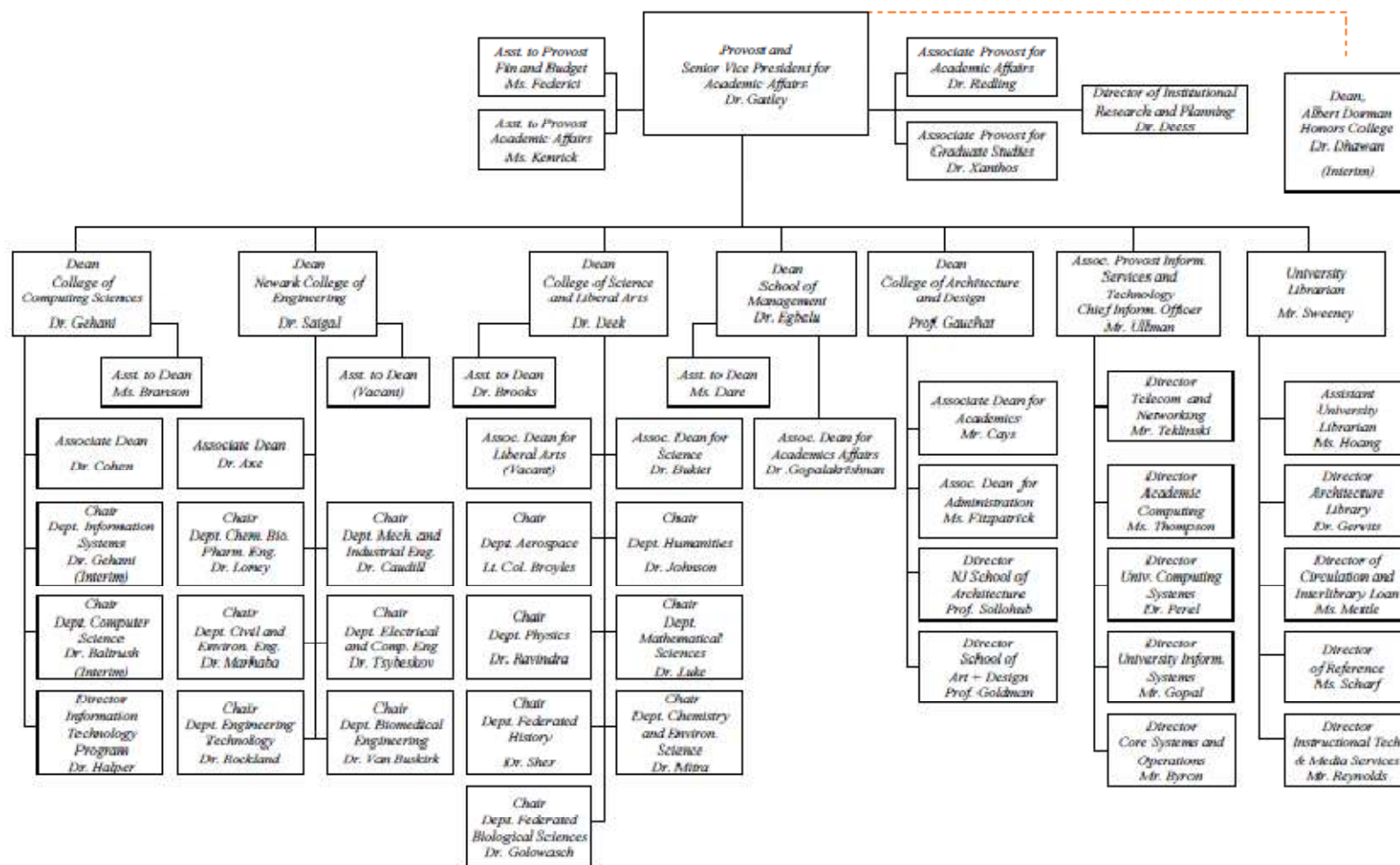
# NJIT BOARD OF TRUSTEES, OFFICERS, AND ADMINISTRATION

Fall 2011



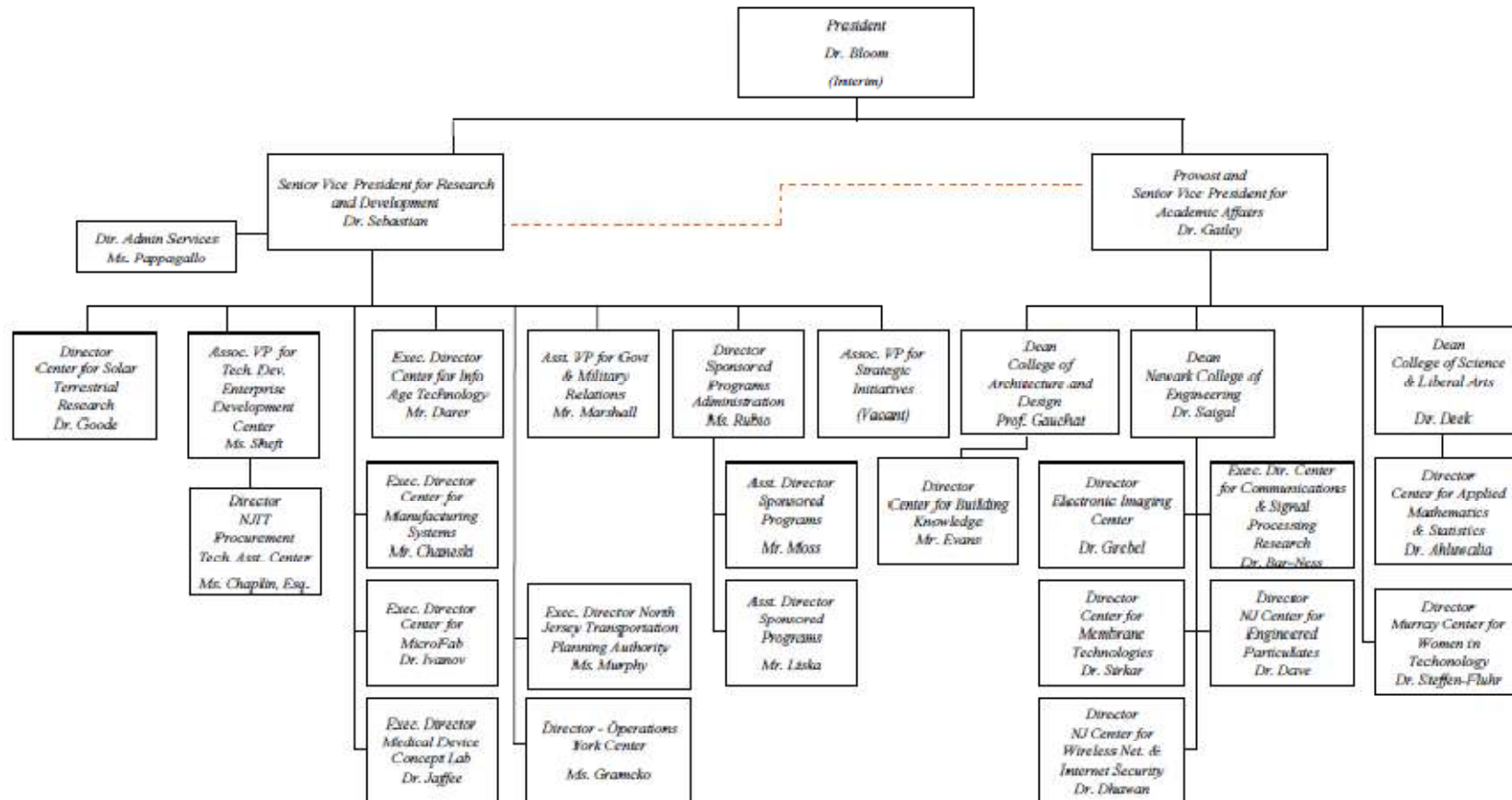
## ACADEMIC AFFAIRS

*Fall 2011*



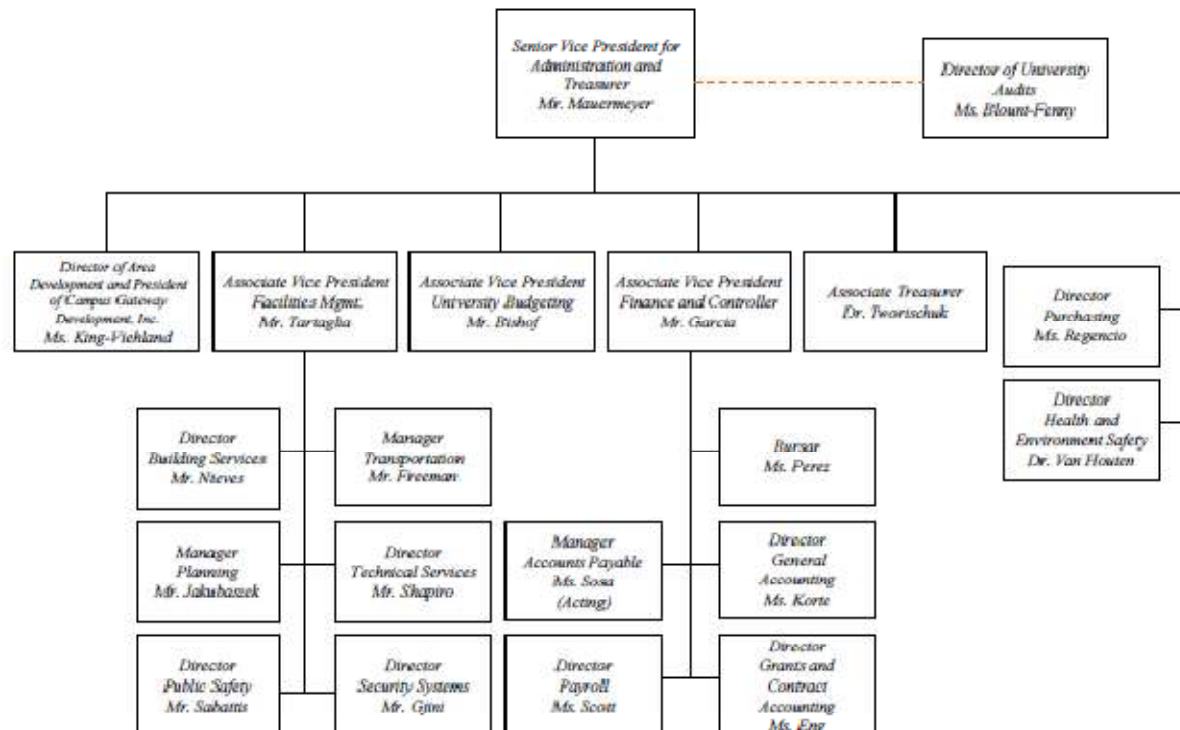
## RESEARCH ADMINISTRATION

*Fall 2011*



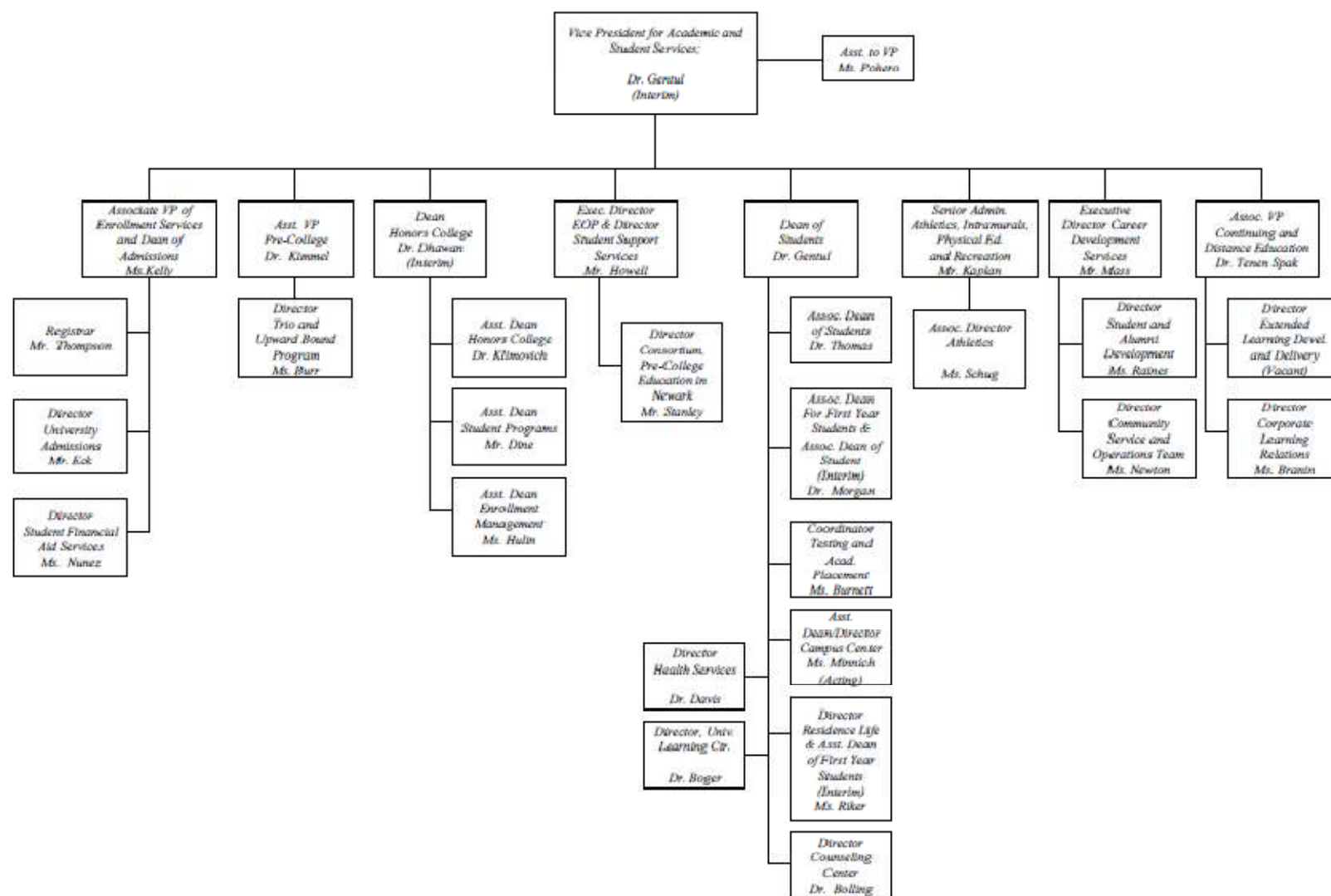
# FISCAL ADMINISTRATION

Fall 2011



# ACADEMIC AND STUDENT SERVICES

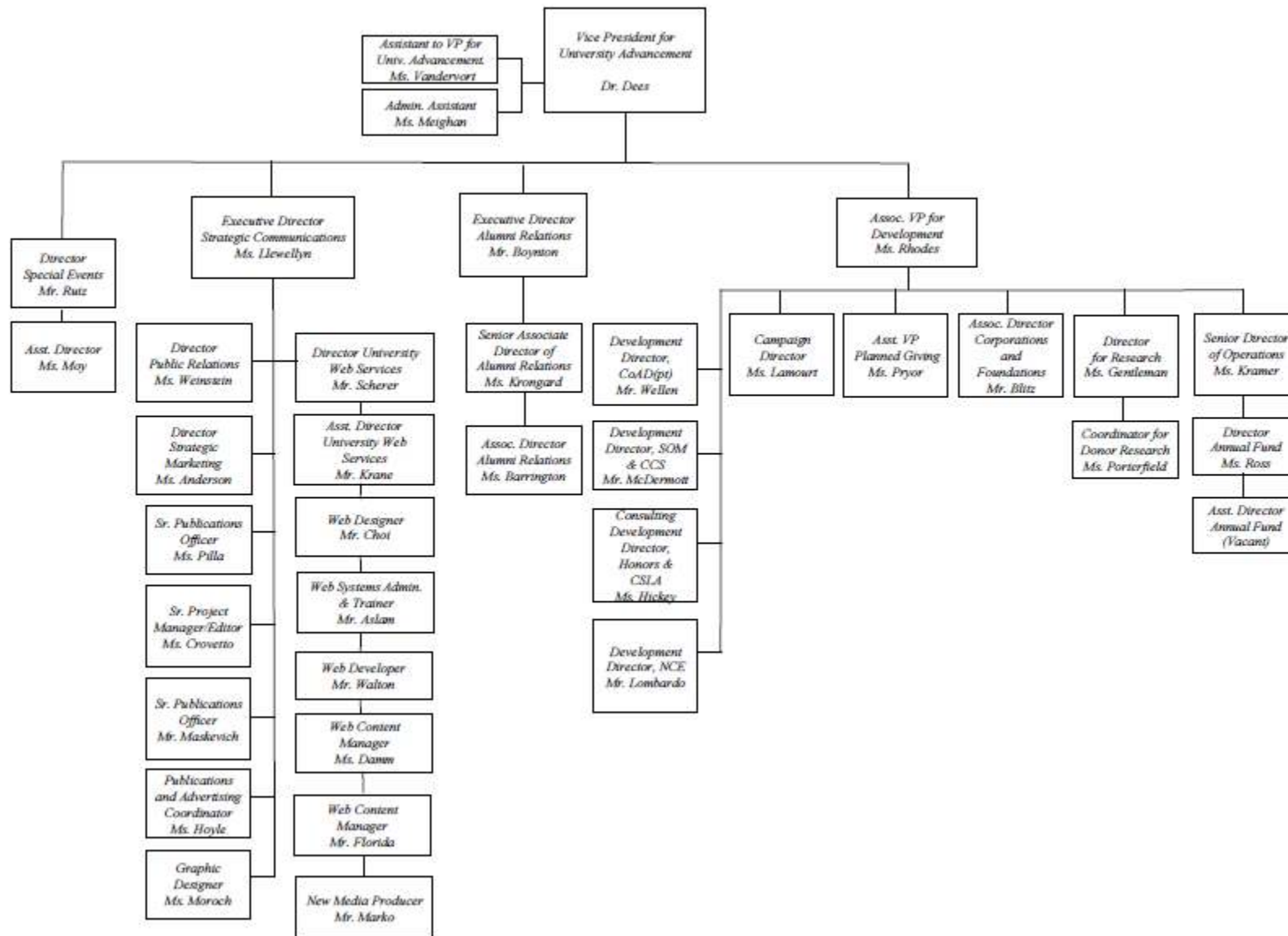
Fall 2011





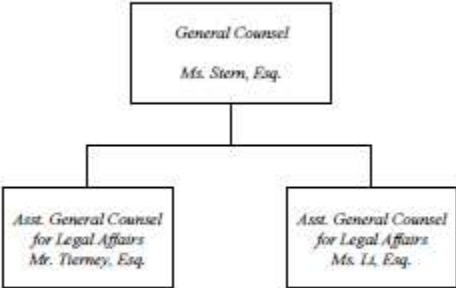
# UNIVERSITY ADVANCEMENT

Fall 2011



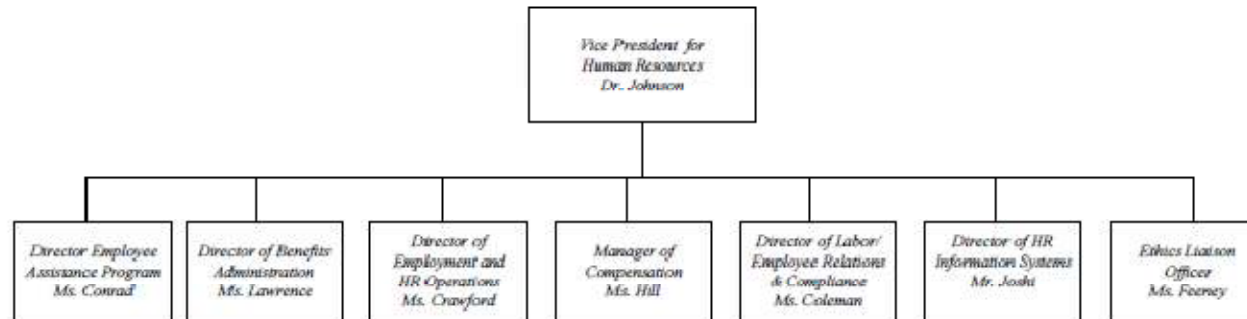
**OFFICE OF GENERAL COUNSEL**

*Fall 2011*



# HUMAN RESOURCES

*Fall 2011*



SECTION 3.

BUDGET INFORMATION

State of New Jersey  
Department of the Treasury  
Office of Management and Budget  
FY2013 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 2013. 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 FY2012	Agency Request FY 2013
State Funded (per Appropriations Act Language)	1,187	1,187
Non State Funded (per Appropriations Act Language)	-	-
<b>Total Positions</b>	<b>1,246</b>	<b>1,187</b>

Department Head/Officer

Joel Bloom  
Interim President

3-1

<u>Expended 2011</u>							
					Recapitulation	FY2012	FY 2013
Original and Supplemental	Reappro. and Receipts	Transfers and Emerg.	Total Available	Expended	By Department By Fund Category	Appropriated	Agency Request
281,970	28,298	\$ -	310,268	310,268	Institutional Support	323,549	323,549
					<b>Total Grants-In-Aid</b>		
					Less:		
	(4,924)	0	(4,924)	(4,924)	Receipts from Tuition Increases	(5,571)	
(118,150)	(329)	0	(118,479)	(118,479)	General Services Income	(124,690)	(130,261)
(12,744)	(2,613)	0	(15,357)	(15,357)	Auxiliary Funds Income	(15,519)	(15,519)
(83,456)	(20,432)	0	(103,888)	(103,888)	Special Funds Income	(110,745)	(110,745)
(29,924)	0		(29,924)	(29,924) <sup>1</sup>	Employee Fringe Benefits	(29,328)	(29,328)
<b>(244,274)</b>	<b>(28,298)</b>	<b>0</b>	<b>(272,572)</b>	<b>(272,572)</b>	<b>Total Income Deductions</b>	<b>(285,853)</b>	<b>(285,853)</b>
<b>37,696</b>	<b>0</b>	<b>0</b>	<b>37,696</b>	<b>37,696</b> <sup>2</sup>	<b>Total State Appropriation</b>	<b>37,696</b>	<b>37,696</b>
					Special Purpose		
281,970	28,298	0	310,268	310,268	General Institutional Operations	323,549	323,549
					Faculty Initiative		3,000
					Library		1,250
					Commercialization & Intellectual Property		1,000
					Research Equipment		541
<b>(244,274)</b>	<b>(28,298)</b>	<b>0</b>	<b>(272,572)</b>	<b>(272,572)</b>	<b>LESS: Income Deductions</b>	<b>(285,853)</b>	<b>(285,853)</b>
<b>37,696</b>		<b>0</b>	<b>37,696</b>	<b>37,696</b>	<b>Grand Total State Appropriation</b>	<b>37,696</b>	<b>43,487</b>

<sup>1</sup> Per OMB, fringe amount is fixed. Audited financial statements reflect fringe benefits totaling \$26,905 million for FY11.

New Jersey Institute of Technology  
FY 2013 Budget Request

Spending Agency: New Jersey Institute of Technology

Appropriations Data

(\$000)

---Year Ending June 30, 2011---					<u>GRANTS - IN - AID</u> Distribution by Fund & Program	FY 2012 Adjust. Approp.	FY 2013 Request	FY 2013 Recom- mended
<u>Original</u>	<u>Reapprop. &amp; Receipts</u>	<u>Transfers &amp; Emerg.</u>	<u>Total Available</u>	<u>Expended</u>				
281,970	28,298	0	310,268	310,268	Institutional Support	323,549	323,549	
					Total Grants - in - Aid			
					<b>LESS:</b>			
	(4,924)	0	(4,924)	(4,924)	Receipts from Tuition Increase	(5,571)		
(118,150)	(329)	0	(118,479)	(118,479)	General Services Income	(124,690)	(130,261)	
(12,744)	(2,613)	0	(15,357)	(15,357)	Auxiliary Funds Income	(15,519)	(15,519)	
(83,456)	(20,432)	0	(103,888)	(103,888)	Special Funds Income	(110,745)	(110,745)	
(29,924)	0	0	(29,924)	(29,924)	Employee Fringe Benefits	(29,328)	(29,328)	
(244,274)	(28,298)	0	(272,572)	(272,572)	<b>Total Income Deductions</b>	(285,853)	(285,853)	
37,696	0	0	37,696	37,696	<i>Total State Appropriations</i>	37,696	37,696	
					<b>Distribution by Fund and Object</b>			
					Special Purpose			
281,970	28,298	0	310,268	310,268	General Institutional Operations	323,549	323,549	
					Faculty Initiative		3,000	
					Library		1,250	
					Commercialization & Intellectual Property		1,000	
					Research Equipment		541	
					<b>LESS:</b>			
(244,274)	(28,298)	0	(272,572)	(272,572)	<b>Income Deductions</b>	(285,853)	(285,853)	
					<b>Grand Total State Appropriation</b>	37,696	43,487	
37,696	0	0	37,696	37,696	<b>TOTAL ALL FUNDS</b>	37,696	43,487	

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

New Jersey Institute of Technology  
FY 2013 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 2011 Ending June 30, 2011 ACTUAL	FY 2012 Ending June 30, 2012 ESTIMATED	FY 2013 Ending June 30, 2013 ESTIMATED
<b>EDUCATION &amp; GENERAL REVENUE</b>			
<b>General Services:</b>			
<b>Tuition and Fees</b>			
Gross Tuition	99,389	105,400	110,971
Receipts from Tuition Increase (BB-102 & BB-105)	4,924	5,571	
Required fees	17,648	18,401	18,401
<b>Subtotal Tuition and Fees (Gross)</b>	<b>121,960</b>	<b>129,372</b>	<b>129,372</b>
Less student awards	(33,598)	(35,285)	(35,285)
<b>Subtotal Tuition and Fees (Net)</b>	<b>88,362</b>	<b>94,087</b>	<b>94,087</b>
<b>Non - Operating Revenue</b>			
Investments	248	250	250
Miscellaneous nonoperating revenues	1,195	639	639
<b>Subtotal Non - Operating Revenue</b>	<b>1,443</b>	<b>889</b>	<b>889</b>
<b>Subtotal General Services Income; excluding rate increase (BB-102 &amp; BB-105)</b>	<b>118,479</b>	<b>124,690</b>	<b>130,261</b>
<b>Subtotal General Services Income; including rate increase</b>	<b>123,403</b>	<b>130,261</b>	<b>130,261</b>
<b>Other Non - Operating Revenue</b>			
Base State Appropriation	39,191	37,696	37,696
Employee Fringe Benefits (Per OMB)	29,924	29,328	29,328
FY 2013 Critical Needs Request			5,791
<b>Subtotal, Other Non - Operating Revenue</b>	<b>69,115</b>	<b>67,024</b>	<b>72,815</b>
<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	<b>192,518</b>	<b>197,285</b>	<b>203,076</b>
<b>NET EDUCATION &amp; GENERAL REVENUE</b>	<b>158,920</b>	<b>162,000</b>	<b>167,791</b>
<b>Auxiliaries</b>			
Resident Life	12,544	12,741	12,741
Bookstore	300	300	300
Other	2,513	2,478	2,478
<b>Total Auxiliaries (BB-102 &amp; BB-105)</b>	<b>15,357</b>	<b>15,519</b>	<b>15,519</b>
Less student awards	(3,470)	(3,574)	(3,574)
<b>Subtotal Auxiliaries (Net)</b>	<b>11,887</b>	<b>11,945</b>	<b>11,945</b>
<b>Special funds</b>			
Grants & Contracts	81,823	93,488	93,488
Other operating revenues	2,503	1,958	1,958
Nonoperating revenues	15,873	12,414	12,414
Other revenues	3,689	2,885	2,885
<b>Subtotal Special funds(BB-102 &amp; BB-105)</b>	<b>103,888</b>	<b>110,745</b>	<b>110,745</b>
<b>TOTAL REVENUE</b>	<b>274,695</b>	<b>284,690</b>	<b>290,481</b>

(1) Actual FY2011 expense for Employee Fringe Benefits per the audited financials is \$26,905.

(2) FY2012 Operating Budget for Employee Fringe Benefits is \$29,000.



**NEW JERSEY INSTITUTE OF TECHNOLOGY**  
Revenue Reconciliation To Annual Financial Statement  
(Dollars in thousands)  
For the year ended June 30, 2011

**Financial Statement Description**

	<b><u>E &amp; G Revenue</u></b>	<b><u>Auxiliaries</u></b>	<b><u>Special Funds</u></b>	<b><u>Subtotal</u></b>	<b><u>Additions/ Deductions</u></b>	<b><u>FY11 Financial Statement</u></b>
<b>Operating revenues:</b>						
Student tuition and fees	121,960	0	0	121,960	(33,598) <sup>(1)</sup>	88,362
Federal grants and contracts	0	0	60,249	60,249	0	60,249
State grants and contracts	0	0	17,230	17,230	0	17,230
Other grants and contracts	0	0	4,344	4,344	0	4,344
Auxiliary enterprises	0	15,357	0	15,357	(3,470) <sup>(2)</sup>	11,887
Other operating revenues	0	0	2,503	2,503	0	2,503
<b>Total operating revenues</b>	<b>121,960</b>	<b>15,357</b>	<b>84,326</b>	<b>221,643</b>	<b>(37,068)</b>	<b>184,575</b>
<b>Nonoperating revenues:</b>						
State appropriations	66,096 <sup>(3)</sup>	0	0	66,093	0	66,093
Gifts and bequests	0	0	3,354	3,354	0	3,354
Investment income	248	0	11,956	12,204	0	12,204
Other nonoperating revenues	1,195	0	563	1,758	0	1,758
<b>Net nonoperating revenues</b>	<b>67,539</b>	<b>0</b>	<b>15,873</b>	<b>83,409</b>	<b>0</b>	<b>83,409</b>
<b>Other revenues:</b>						
Capital grants and gifts	0	0	1,378	1,378	0	1,378
Additions to permanent endowments	0	0	2,311	2,311	0	2,311
<b>Total other revenues</b>	<b>0</b>	<b>0</b>	<b>3,689</b>	<b>3,689</b>	<b>0</b>	<b>3,689</b>
<b>Total revenues</b>	<b>189,499</b>	<b>15,357</b>	<b>103,888</b>	<b>308,741</b>	<b>(37,068)</b>	<b>271,673</b>

(1) Deductions for student awards: -\$33,598 (tuition & fees).

(2) Deductions for scholarship awards: -\$3,470 (Auxiliary)

(3) Includes \$1,495 in one time federal stimulus

**New Jersey Institute of Technology**  
**FY 2013 Budget Request**  
**FY 2012 Projected Tuition Revenue**  
**Based Upon FY 2012 Revised FTE Estimates**

<b>A. In-State</b>						
4,830	FTE Undergraduate (Est.)	X	\$11,756	(FY 2012 Tuition Rate)	=	\$56,781,480
599	FTE Graduate (Est.)	X	\$15,960	(FY 2012 Tuition Rate)	=	\$9,560,040
<b>B. Out-of-State</b>						
386	FTE Undergraduate (Est.)	X	\$23,116	(FY 2012 Tuition Rate)	=	\$8,922,776
763	FTE Graduate (Est.)	X	\$22,672	(FY 2012 Tuition Rate)	=	\$17,298,736

**SUBTOTAL** **\$92,563,032**

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

	<b>Y</b>	<b>N</b>
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.		

<b>C.</b>	<b>FTE Executive Management Programs (Est)</b>	<b>20</b>	<b>990,000</b>
<b>D.</b>	<b>FTE E-Tuition Rate (Est)</b>	<b>7</b>	<b>154,000</b>
<b>E.</b>	<b>FTE Beijing Program (Est)</b>	<b>32</b>	<b>221,000</b>
<b>F.</b>	<b>Continuing Professional Education - Non-Credit</b>	<b>=</b>	<b>782,000</b>
<b>G.</b>	<b>Summer / Winter Session Tuition</b>	<b>=</b>	<b>7,131,000</b>

**SUBTOTAL** **101,841,032**

ADJUSTMENTS: (1) 9,129,968

**NET TUITION REVENUE ANTICIPATED FOR FY 2011**

**110,971,000**

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 2012 Projected Tuition and Fee Schedule (FEES)

Institution: New Jersey Institute of Technology Use appropriate column for each fee

	Charge per credit hour	Annual rate for full-time student	Undergraduate Charge per occurrence (if applicable)	Graduate Charge per occurrence (if applicable)	Estimated Gen Services Revenue for FY 2012	Estimated Auxiliary Revenue for FY 2012	NJIT Estimated Total Revenue for FY 2012	Estimated Restricted/ Agency Revenue for FY 2012
<b>TUITION:</b>								
<b>Resident</b>								
Undergraduate	447	11,756	N/A	N/A	N/A *	N/A *	N/A *	N/A *
Graduate	867	15,960	N/A	N/A	N/A *	N/A *	N/A *	N/A *
<b>Non-Resident</b>								
Undergraduate	988	23,116	N/A	N/A	N/A *	N/A *	N/A *	N/A *
Graduate	1,196	22,672	N/A	N/A	N/A *	N/A *	N/A *	N/A *
<b>REQUIRED FEES: (Required for all students)</b>								
Registration	100	200	N/A	N/A	1,875,000	-	1,875,000	-
Student Activity - UG	6	110	N/A	N/A	-	-	-	582,000
Student Activity - GR	4	80	N/A	N/A	-	-	-	162,000
Athletic	13	300	N/A	N/A	2,095,000	-	2,095,000	-
Technology Infrastructure	27	400	N/A	N/A	3,095,000	-	3,095,000	-
Academic Facilities	55	1,028	N/A	N/A	7,615,000	-	7,615,000	-
Student Services	9	136	N/A	N/A	1,061,000	-	1,061,000	-
Health Services	22	44	-	-	357,000	-	357,000	-
<b>OTHER FEES:</b>								
Application/Re-admission/Non-Matriculation	N/A	N/A	70	65	705,000	-	705,000	-
Commencement	N/A	N/A	110	110	230,000	-	230,000	-
Deferred Payment (2 Payments)	N/A	N/A	50	50	-	-	-	-
Deferred Payment (3 Payments)			100	100				
Total Deferred Payment Revenue					66,000			
Re-instatement	N/A	N/A	200	200	13,000	-	13,000	-
Late Registration/Late Payment	N/A	N/A	100	100	354,000	-	354,000	-
First Year Student Fee	N/A	N/A	200	N/A	190,000	-	190,000	-
Schedule Change	N/A	N/A	25	25	75,000	-	75,000	-
Make-Up Exam	N/A	N/A	50	50	-	-	-	-
Thesis	N/A	N/A	75	75	6,000	-	6,000	-
Dissertation	N/A	N/A	100	100	9,000	-	9,000	-
Maintaining Registration	N/A	N/A	25	50	-	-	-	-
Transfer Student Orientation	N/A	N/A	15	N/A	11,000	-	11,000	-
Health Insurance (Resident, Non-Resident)	N/A	N/A	468	468	-	-	-	-
Health Insurance (International Students)			506	506				
International Student	N/A	N/A	125	125	277,000	-	277,000	-
ID Card Replacement	N/A	N/A	25	25	28,000	-	28,000	-
Distance Learning	N/A	N/A	85	85	320,000	-	320,000	-
Parking - FT	-	-	195	195	-	1,023,000	1,023,000	-
Parking - PT	-	-	100	100	-	224,000	224,000	-
Other Programmatic Fees	-	-	-	-	19,000	-	19,000	-
	-	-	-	-	-	-	-	-
<b>TOTAL FEE REVENUE:</b>					<b>18,401,000</b>	<b>1,247,000</b>	<b>19,582,000</b>	<b>744,000</b>
<b>ROOM AND BOARD:</b>								
Typical Student Housing	N/A	7,364	N/A	N/A		12,741,000	N/A	
Typical Meal Plan Charge	N/A	3,122	N/A	N/A		900,000	N/A	

## NOTES:

(a) Per semester charge for part time students.

**NEW JERSEY INSTITUTE OF TECHNOLOGY  
SALARY PROGRAM FY2012 AND FY2013**

**ESTIMATED SALARY PROGRAM BY BARGAINING UNIT:**

<u>Union totals</u>	<b>FY12 Head Count</b>	<b>Annualization of FY11 Salary Program</b>	<b>FY12 Base Salary</b>	<b>FY12 Estimated Salary Changes <sup>(1)</sup></b>	<b>FY12 Anticipated Cash Need</b>	<b>FY13 Base</b>	<b>FY13 Estimated Value of 1% ? <sup>(1)</sup></b>	<b>FY13 Anticipated Cash Need</b>
AFSCME	98.00	109,663	4,688,200	0	4,688,200	4,688,200	46,882	4,735,082
FOP	22.00	16,548	1,400,310	0	1,400,310	1,400,310	14,003	1,414,314
FOP-SOA	7.00	2,330	578,139	0	578,139	578,139	5,781	583,920
NJSOLEA	3.00	8,852	327,420	0	327,420	327,420	3,274	330,694
Non Aligned	152.00	611,211	18,126,670	0	18,126,670	18,126,670	186,267	18,312,936
OPEIU	171.00	231,676	8,159,305	0	8,159,305	8,159,305	81,593	8,240,898
psa Faculty	273.00	1,466,198	37,661,162	0	37,661,162	37,941,907	379,419	38,321,326
psa Staff & Lecturer	348.00	1,078,132	25,064,868	0	25,064,868	25,064,868	250,649	25,315,516
<b>Grand Total</b>	<b>#####</b>	<b>3,524,609</b>	<b>96,006,074</b>	<b>0</b>	<b>96,006,074</b>	<b>96,286,819</b>	<b>967,868</b>	<b>97,254,687</b>

**SALARY PROGRAM PARAMETERS:**

	FY12		FY13
	FY11 Program Annualized	FY12 Estimate Change	Estimate Change Value of 1%
afscme	3.7500%	0.0000%	1.0000%
fop - soa	4.8750%	0.0000%	1.0000%
fop	3.3750%	0.0000%	1.0000%
non-aligned	3.9375%	0.0000%	1.0000%
opeiu	3.7500%	0.0000%	1.0000%
njsolea	5.0625%	0.0000%	1.0000%
psa Faculty	3.9375%	0.0000%	1.0000%
psa Staff & Lecturer	3.9375%	0.0000%	1.0000%

**DISTRIBUTION BY ELEMENT:**

<b>Element</b>	<b>FY2012 Estimated Salary Changes</b>	<b>FY2013 Estimated Value of 1% ? <sup>(1)</sup></b>
Academic Support	0	119,584
Institutional Support	0	172,579
Instruction	0	498,089
Physical Plant	0	58,128
Public Service	0	6,486
Research	0	30,864
Student Services	0	82,138
<b>Grand Total</b>	<b>0</b>	<b>967,868</b>

(1) As of 7/1/11 (FY12), the university has no bargaining unit agreements in effect.  
FY12 estimated salary change is zero.  
For FY13 estimate purpose only, the value of 1% change is displayed.

## SECTION 4.

### NEW PROGRAM NEEDS

# NEW JERSEY INSTITUTE OF TECHNOLOGY FY2013 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 FY2013 priority request are limited to our most critical needs.

## **Faculty Recruitment Initiative**

To be nationally recognized in targeted thematic areas of teaching and research is a NJIT strategic priority. One of the most important focus areas is Life & Healthcare Systems, a broad area of expertise of enormous importance in the State of New Jersey because of the state's strong healthcare and pharmaceutical industries. An enhanced focus in these fields at NJIT will directly contribute to the state economy in two important ways: firstly by providing a ready stream of graduates to the workforce in areas of high demand, and secondly through innovative research that will directly contribute to economic growth in the areas of technology commercialization, manufacturing and intellectual property.

NJIT can materially impact its strategic priorities by hiring seasoned world-class researchers with already established track records. Specifically this request will greatly facilitate our ability to attract new faculty at the level of associate professor. It is expected that these new recruits will be among the best in their fields with an established track record of securing both state and federal grants and contracts. Therefore they will be able to write successful grant proposals immediately, and so "hit the ground running" by continuing their established relationships with funding agencies such as the National Science Foundation and the National Institutes of Health.

The return on investment will be immediate, because the candidates we choose will have an entrepreneurial drive: they will generate an immediate infusion of funding from grants and contract awards that will occur within the first year. Furthermore, we will request that all existing grants in which the candidate is a principal investigator be transferred to NJIT. These successful professors will immediately create jobs in the form of postdoctoral fellows and program managers: we will also require that they include full student support in their research proposals. Because their already-established research programs will be transferred to NJIT, graduate students might transfer with their advisors, and postdoctoral fellows almost certainly will.

The time necessary for a seasoned scientist to set up a lab and begin experimentation is only a few months, in sharp contrast to the many years it takes for beginning assistant professors. Therefore the proposed approach of hiring at the rank of associate professor will increase not only the productivity cycle at NJIT, but also the generation of scientific ideas that can be brought quickly to market. To further incentivize such innovation, NJIT's intellectual property policy encourages faculty to find outside companies to commercialize their discoveries. In addition, these mid-level scientists will work with junior faculty, acting in a role of both mentor and collaborator.

Some specific multidisciplinary fields in which we will hire faculty are:

- Neural Engineering: specifically in infrared imaging of motor activities, neuro-imaging, and stem cell repair
- Tissue Imaging: for biological inspired materials and cardiovascular and neuron tissue engineering
- Biological Processing: genetic modification to facilitate bioprocessing for biofuels; production of petrochemicals through cellular engineering; and separation technologies with pharmaceutical applications

# NEW JERSEY INSTITUTE OF TECHNOLOGY FY2013 BUDGET PRIORITY REQUESTS

\$(000's)

- Mechatronics and Robotics: focused on modern robotic platforms, bio-inspired robotics; ultra-precision systems for medical robotics; and mobile sensing and communication
- Bioenvironmental Science and Engineering: recruiting faculty at the interface of biology, biochemistry and environmental science building on NJIT's strength in nanotechnology.
- Biostatistics: a subject of vital importance to the pharmaceutical industry in New Jersey.
- Biomaterial and Bio-Energy: there exists an enormous opportunity in the areas of biosensors and biocoatings including the development of environmental sensing, remediation and energy conversion.
- Health Care Economics: research in health care demand and management.
- Health Care Information Management: operation planning, data mining and decision support methods.

The estimated cost, per faculty hire, is estimated to be approximately \$1.0 million for lab construction and equipment. Wet laboratory space dedicated to integrative life science and engineering research is costly to build. The cost to construct new lab space is estimated to be \$600/sf., the average lab size is 450 square feet, therefore construction cost per lab is estimated to be \$270,000. Typical equipment needs include microscopes, lasers, and centrifuges, culture freezers, spectrometers, and gas tanks, optical tables, exhaust hoods, and gas/dry boxes. The equipment cost of a high tech modern lab is therefore estimated to be \$730,000.

NJIT plans to hire three world-class scientists per year using existing lines and salary budget. Over a five-year period, an infusion of fifteen world-class faculty members, together with the teams that their research proposals would fund and the steady stream of additions to the New Jersey workforce that their graduating students would provide, the proposed initiative would result in a material change in the landscape of research and collaboration at NJIT and throughout the state.

Total Identified Needs (\$000's) Faculty Recruitment Initiatives						
FTE #	Salary	Equipment	Non-Salary	Total Recurring	One-Time	Grand Total
0.0	\$0	\$2,190	\$810	\$3,000	\$0	\$3,000

## **The NJIT Library and Services**

Research shows there is a direct correlation between library funding and student retention and graduation. See: 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. First, a group of U.S. academic libraries, organized as Kuali OLE, ([kuali.org/ole](http://kuali.org/ole)) are currently developing a revolutionary new library system software that will ultimately replace integrated library systems with an enterprise-ready, community source software package for



# NEW JERSEY INSTITUTE OF TECHNOLOGY FY2013 BUDGET PRIORITY REQUESTS

\$(000's)

academic and research libraries and a governance model in which the entire library community can collaborate to own and govern the resulting intellectual property, greater functionality and 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. 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, half of a commercial replacement ILS. The library will implement a program that lends up to (20 laptops \* \$1,500 each) to students for use in the library group studies and open areas primarily focused on collaborative rather than individual computing. The request for equipment and technology for FY13 totals \$200,000.

## 2) Journals and Databases:

Over the past four years the cost of subscribing to journals and databases has significantly increased (22% above FY2007 costs). For example, Science Direct, increased from \$251,289 in FY2007 to \$303,287 in FY2011. 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 more than 15 journals and databases in demand. Examples of journals and database that current funding levels cannot support include Web of Science \$395,563, Institute of Physics \$120,000, Knovel Collection \$18,500 and Academic Search Complete \$28,811. Thus, the FY13 budget requests \$1,050,000 to support journal and database needs above our current operating budget.

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

## Commercialization & Intellectual Property

NJIT has used business incubation as a means to accelerate and foster the commercialization of technology, both from the university and external industry. The NJIT Enterprise Development Center (EDC), NJ's oldest and largest technology and life sciences incubator facility, was founded in 1988. The EDC offers approximately 110,000 square feet of offices and laboratories. The incubator's on-campus location at NJIT, as well as its proximity to Rutgers Newark and the University of Medicine and Dentistry of New Jersey, makes it well-situated for R&D collaboration.

The incubator also offers an array of support programs tailored to the needs of innovating entrepreneurs. An example is the Get Ready for Funding™ Program. It helps companies in the incubator prepare business plans and presentations and conduct risk assessments, with a goal of getting products and services ready for commercialization. Additional information on commercialization is offered in monthly gatherings of entrepreneurs, while "entrepreneurs in residence" coach companies on ways to achieve other milestones.

# NEW JERSEY INSTITUTE OF TECHNOLOGY FY2013 BUDGET PRIORITY REQUESTS

\$(000's)

Participation in the incubation program enables companies and inventors to accelerate commercialization outcomes – decreasing risk and improving time to market and time to profitability.

An additional \$500k would be used to support mentoring of early stage companies in the EDC, assist with identification of SBIR/STTR and other grant /foundation opportunities, enhance marketing capabilities and attend relevant venture community events.

Specifically funds are requested to support the following areas:

- **EDC Program Training and Coaching** - the amount of \$340K will be used to provide group and individualized training coaching to clients in the areas of business planning, market planning, presentation/venture pitching, financial modeling, web site development, market and public relations.
- **Advertising and Public Relations** play a very important role in promoting EDC. Funds in the amount of \$50K will be used to attend trade publications and conferences to promote EDC as allocation for emerging and start up life science and high technology companies.
- **Financial Marketing Support** – a position (\$75k) will be re-purposed in the area of financial/marketing to help position EDC in the external market place and assist with management of financial matters with clients.
- **Miscellaneous** – \$35K will be used to cover building maintenance expenses.

NJIT's position in all aspects of intellectual property development and commercialization has improved dramatically as a consequence of the strategic focus placed on these activities. Invention disclosures have more than doubled from fewer than 30 in 2003 to an average of 80 in the last several years. A key metric universities use to evaluate their IP performance is the number of Invention Disclosures per million dollars of Sponsored Research. Over the past four years NJIT's ratio has been 0.90 or better, with the national average at 0.45. License revenue that was perennially no more than \$25K has averaged \$400k over the past seven years.

An infusion of an additional \$500K could significantly enhance NJIT's IP prosecution and commercialization efforts. Funds would be used to handle office actions on the existing pipeline of filed applications (\$200k), convert expiring provisionals to full applications (\$115k), pay various US and international patent office fees (\$40k), conduct more rigorous prior art searches and assessments of licensing targets (\$40k), develop IP data sheets and attend conferences to showcase technology (\$55k) and provide GAP funds to select inventions (\$50k).

Total Identified Needs (\$000's)						
Intellectual Property						
FTE #	Salary	Equipment	Non-Salary	Total Recurring	One-Time	Grand Total
0.0	\$75	\$0	\$925	\$1,000	\$0	\$1,000

**NEW JERSEY INSTITUTE OF TECHNOLOGY  
FY2013 BUDGET PRIORITY REQUESTS**

\$(000's)

**Research Equipment**

New Jersey Institute of Technology (NJIT) has conducted research in various pharmaceutical, biological and environmental programs for more than twenty years. During that time an evolving focus has been on demonstration and validation of the pharmaceutical, biological and environmental technologies. Technical assistance to potential users, and collaborative efforts with regulatory agencies facilitate the acceptance of beneficial technologies where new rule making or new interpretations of rule based of new data will be required.

Sponsored research activities during this period have been conducted in collaboration with various DoD organizations, with the National Institutes of Health (NIH), with the National Sciences Foundation (NSF), with the United States Environmental Protection Agency, and with the Department of Energy, as well as state agencies and private industry.

For the last several years, NJIT has been actively participating in many projects that range from involving measuring mechanical properties of materials, measurements on film thickness to analyzing the physical and energetic properties of substances. High quality data and analytical tools will aid precise results for development of new technologies and also developing the next generation in instrumentation.

The acquisition of new cutting edge technology equipment, estimated at \$541,000, will allow NJIT to accomplish highest quality data while applying analytical tools to address a number of critical, leading-edge problems in research. As a result NJIT will be able to make a significant contribution to the scientific community involved with application of particle and materials engineering. It will considerably benefit the pharmaceutical industry as well as an influence on bio, energetic and other industries. It will also have an effect on our students through training in research and coursework, involving cutting edge characterization methodology.

Total Identified Needs (\$000's) Research Equipment						
FTE #	Salary	Equipment	Non-Salary	Total Recurring	One-Time	Grand Total
0.0	\$0	\$541	\$0	\$0	\$0	\$541

Grand Total Identified Needs (\$000's)						
FTE #	Salary	Equipment	Non-Salary	Total Recurring	One-Time	Grand Total
0.0	\$75	\$2,731	\$2,805	\$5,070	\$180	\$5,791

Department Priority Summary Report- All Fund Sources

Department Priority	Project Title	Organization	Project Number	FY 2013	FY 2014	FY 2015	FY 2016 -2019	Total
<b>75 C New Jersey Institute of Technology</b>								
1	CURRENT/DEFERRED MAINTENANCE	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	838	\$8,000	\$5,000	\$5,000	\$20,000	\$38,000
2	INNOVATION AND INVENTION HALL	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	839	\$40,000	\$30,000	\$6,000	\$0	\$76,000
3	INTEGRATIVE LIFE SCIENCES & ENGINEER	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1046	\$5,000	\$5,100	\$0	\$0	\$11,100
4	KNOWLEDGE SERVICE CENTER	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	324	\$8,000	\$8,000	\$0,000	\$0	\$16,000
5	LABORATORY FACILITY IMPROVEMENTS	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1047	\$10,000	\$11,000	\$0	\$0	\$21,000
6	INTEGRATIVE MANUFACTURING CENTER	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1048	\$5,000	\$4,800	\$0	\$0	\$9,800
7	LAND ACQUISITION	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	24	\$0	\$5,000	\$0	\$0	\$5,000
8	SMART CLASSROOM & LABORATORY TECH	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1049	\$0	\$5,000	\$5,000	\$0	\$10,000
9	ELECTRICAL & COMPUTER ENGINEERING I	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1050	\$0	\$0	\$0	\$5,500	\$5,500
10	ENGAGEMENT CENTER FOR SCIENCE, TEC	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1051	\$0	\$0	\$16,000	\$9,500	\$27,500
11	ARCHITECTURE, ART, & DESIGN STUDIO (S)	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1052	\$0	\$0	\$15,000	\$18,000	\$33,000
12	STUDENT ACADEMIC SUCCESS CENTER	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1053	\$0	\$0	\$0	\$9,250	\$9,250
13	PARKING FACILITY	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	322	\$0	\$0	\$0	\$41,400	\$41,400
14	MULTIPURPOSE BUILDING	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	27	\$0	\$0	\$0	\$138,000	\$138,000
<b>Department Total</b>				<b>\$75,000</b>	<b>\$72,700</b>	<b>\$82,500</b>	<b>\$240,079</b>	<b>\$470,379</b>

**Project Status Report**  
**Capital Improvement Projects FY2005 - FY 2011**  
(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	18,730	1,630	0	1,800	13,400
PIPERHART HALL	29	2003	Completed	13,400	13,400	0	0	0
CULLMORE 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	2008	Completed	2,300	2,300	0	0	0
ATHLETIC FACILITY	31	2010	Completed	4,000	0	0	0	4,000

**TOTAL FOR:**  
**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**                      **\$42,230      \$23,030      \$0      \$1,800      \$17,400**

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**Department Totals      \$42,230      \$23,030      \$0      \$1,800      \$17,400**

# Capital Project Report by Org & Priority

11/18/2011

<b>Project Number:</b> 838	<b>Project Title:</b> CURRENT/DEFERRED MAINTENANCE
<b>Project Type:</b> A06 Preservation-Other	<b>Department:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Department Priority:</b> 1	<b>Organization:</b> NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>New Project:</b> Yes	<b>Facility Name:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
	<b>Project Location:</b> NJIT NEWARK

## PROJECT DESCRIPTION AND JUSTIFICATION

The university has continued to extend the standard replacement lifecycle for campus facilities. Limited, non-recurring resources have been identified to address emergencies. Current identified projects include: Tiernan and Faculty Hall HVAC system replacement (\$13.1 Million), Elevator Repairs/Replacement(\$2.75 Million), Roof Replacement (\$2.6 Million), Sidewalks and Roadways (\$1.5 Million), Windows Campbell, Cullimore, Coltan Hall, and Tiernan Faculty Hall (\$9.5 Million), Reclad Guttenberg Information Technology Center (\$3 Million), Faculty, Tiernan, and Cullimore Restrooms (\$2.55 Million).

## PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

## EXPLANATION:

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

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

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2013	FY- 2014	FY- 2015	FY 2016 - 2019	
	<i>General</i>	\$5,000	\$5,000	\$5,000	\$20,000	\$35,000
	<b>TOTALS</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$20,000</b>	<b>\$35,000</b>

# Capital Project Report by Org & Priority

11/18/2011

<b>Project Number:</b>	630	<b>Project Title:</b>	INNOVATION AND INVENTION HALL
<b>Project Type:</b>	E03 Construction-Renovations and Rehabilitation	<b>Department:</b>	NEW JERSEY INSTITUTE OF TECHNOLOGY
		<b>Organization:</b>	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Department Priority:</b>	2	<b>Facility Name:</b>	NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>New Project:</b>	Yes	<b>Project Location:</b>	NEW JERSEY INSTITUTE OF TECHNOLOGY

## PROJECT DESCRIPTION AND JUSTIFICATION

Complete rehabilitation of 200,000 square foot, former Newark Central High School building. The building will be the focal point for cross disciplinary studies and hands on, student project work. The building will feature smart classrooms, design studios, instructional laboratories, dedicated space for learning communities and pilot scale facilities for advanced manufacturing operations ranging from bio-processing to nano-electronics that support project-oriented learning. The building will also include meeting and presentation rooms to enable live and webcast meetings that connect the university and its activities to business, local schools and relevant community groups. Students at all levels will learn, do and show.

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		\$56,716	
		FURNISHING AND FIXTURES		\$11,343	
		OTHER		\$3,404	
		FEES		\$4,537	
		<b>Total Estimated Cost:</b>		<b>\$76,000</b>	

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2013	FY- 2014	FY- 2015	FY 2016 - 2019	
	General	\$40,000	\$30,000	\$6,000	\$0	\$76,000
	<b>TOTALS</b>	<b>\$40,000</b>	<b>\$30,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$76,000</b>

# Capital Project Report by Org & Priority

11/18/2011

<b>Project Number:</b> 1046	<b>Project Title:</b> INTEGRATIVE LIFE SCIENCES & ENGINEERING
<b>Project Type:</b> E03 Construction-Renovations and Rehabilitation	<b>Department:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Department Priority:</b> 3	<b>Organization:</b> NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>New Project:</b> Yes	<b>Facility Name:</b> OTTO YORK ENGINEERING AND ENVIRONMENTAL
	<b>Project Location:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY

## PROJECT DESCRIPTION AND JUSTIFICATION

This is extensive updating of and adding to our environmental research building. It will enable NJIT to bring together academically diverse researchers and students to stimulate innovation at the intersection of engineering and applied biological sciences. Laboratory space will provide the capacity to explore critical areas such as those identified by the National Academy of Sciences. This will accommodate the expanded functions of Otto York Engineering and Environmental Science Center. This adds approximately 1/3 more research space to this facility.

## PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$200,000	\$0

## EXPLANATION:

Additional operating costs

		PROJECT PHASE		ESTIMATED COST (000's)	
		CONSTRUCTION		\$8,284	
		FURNISHING AND FIXTURES		\$1,857	
		OTHER		\$497	
		FEES		\$662	
		Total Estimated Cost:		\$11,100	

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2013	FY-2014	FY-2015	FY 2016 - 2019	
	General	\$8,000	\$5,100	\$0	\$0	\$11,100
	TOTALS	\$8,000	\$5,100	\$0	\$0	\$11,100



# Capital Project Report by Org & Priority

11/18/2011

<b>Project Number:</b> 324	<b>Project Title:</b> KNOWLEDGE SERVICE CENTER
<b>Project Type:</b> E03 Construction-Renovations and Rehabilitation	<b>Department:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Department Priority:</b> 4	<b>Organization:</b> NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>New Project:</b> Yes	<b>Facility Name:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
	<b>Project Location:</b> VAN HOUTEN LIBRARY - NJIT NEWA

## 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. It will provide a new learning environment including provisions for group projects utilizing current technologies.

## PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$343	\$0

### EXPLANATION:

Additional operating and maintenance cost.

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

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2013	FY- 2014	FY- 2015	FY 2016 - 2019	
	<i>General</i>	\$9,000	\$6,000	\$3,000	\$0	\$18,000
	<b>TOTALS</b>	<b>\$9,000</b>	<b>\$6,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$18,000</b>

# Capital Project Report by Org & Priority

11/18/2011

<b>Project Number:</b>	1047	<b>Project Title:</b>	LABORATORY FACILITY IMPROVEMENTS
<b>Project Type:</b>	E03 Construction-Renovation and Rehabilitation	<b>Department:</b>	NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Department Priority:</b>	5	<b>Organization:</b>	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>New Project:</b>	Yes	<b>Facility Name:</b>	NEW JERSEY INSTITUTE OF TECHNOLOGY
		<b>Project Location:</b>	NEW JERSEY INSTITUTE OF TECHNOLOGY

## PROJECT DESCRIPTION AND JUSTIFICATION

It is proposed to update various laboratories, particularly in engineering departments. Significant updating to the instrumentation of the basic laboratories is urgently required. In addition, newer codes and new areas of research dictate the upgrade of a number of fume hoods and related ventilation systems.

PROJECT ANNUAL OPERATING IMPACT	(000%)
IMPACT	INCREASE DECREASE
No	\$0 \$0
EXPLANATION:	

PROJECT PHASE	ESTIMATED COST (000's)
CONSTRUCTION	\$15,750
FURNISHING AND FIXTURES	\$3,160
OTHER	\$1,200
PPFA	\$1,000
<b>Total Estimated Cost:</b>	<b>\$21,100</b>

PRIOR YEARS' APPROP.	FUND TYPE	(000%)	FY- 2014	FY- 2015	FY 2016 - 2019	TOTAL PROJECT COST	
	General		\$10,000	\$11,000	\$0	\$0	\$21,000
	<b>TOTALS</b>		<b>\$10,000</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>

## Capital Project Report by Org & Priority

11/18/2011

<b>Project Number:</b> 1048	<b>Project Title:</b> INTEGRATIVE NANOFABRICATION CENTER
<b>Project Type:</b> E03 Construction-Renovations and Rehabilitation	<b>Department:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Department Priority:</b> 6	<b>Organization:</b> NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>New Project:</b> Yes	<b>Facility Name:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
	<b>Project Location:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY

### PROJECT DESCRIPTION AND JUSTIFICATION

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

### PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

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

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2013	FY-2014	FY-2015	FY 2016 - 2019	
	General	\$5,000	\$4,600	\$0	\$0	\$9,600
	<b>TOTALS</b>	<b>\$5,000</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,600</b>

## Capital Project Report by Org & Priority

11/18/2011

<b>Project Number:</b> 1048	<b>Project Title:</b> INTEGRATIVE NANOFABRICATION CENTER
<b>Project Type:</b> E03 Construction-Renovations and Rehabilitation	<b>Department:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Department Priority:</b> 6	<b>Organization:</b> NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>New Project:</b> Yes	<b>Facility Name:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
	<b>Project Location:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY

### PROJECT DESCRIPTION AND JUSTIFICATION

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

### PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

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

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2013	FY-2014	FY-2015	FY-2016 - 2019	
	General	\$5,000	\$4,600	\$0	\$0	\$9,600
	<b>TOTALS</b>	<b>\$5,000</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,600</b>

## Capital Project Report by Org & Priority

11/18/2011

<b>Project Number:</b> 1049	<b>Project Title:</b> SMART CLASSROOM & LABORATORY TECHNOLOGY
<b>Project Type:</b> E03 Construction-Renovations and Rehabilitation	<b>Department:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Department Priority:</b> 8	<b>Organization:</b> NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>New Project:</b> Yes	<b>Facility Name:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
	<b>Project Location:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY

### PROJECT DESCRIPTION AND JUSTIFICATION

NJIT will continue to upgrade classrooms and laboratories to incorporate the most current technologies for distance learning, remote access, audio-visual media, and networked and wireless communications. As communications become increasingly critical it is incumbent upon us to ensure redundant systems to the extent practical.

### PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

### EXPLANATION:

		PROJECT PHASE		ESTIMATED COST (000's)		
		CONSTRUCTION		\$7,500		
		FURNISHING AND FIXTURES		\$1,500		
		OTHER		\$400		
		FEES		\$600		
		<b>Total Estimated Cost:</b>		<b>\$10,000</b>		

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2013	FY-2014	FY-2015	FY 2016 - 2019	
	General	\$0	\$5,000	\$5,000	\$0	\$10,000
	<b>TOTALS</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$10,000</b>

# Capital Project Report by Org & Priority

11/18/2011

<b>Project Number:</b>	<b>1050</b>	<b>Project Title:</b>	ELECTRICAL & COMPUTER ENGINEERING FACILITY
<b>Project Types:</b>	<b>E03</b>	<b>Department:</b>	NEW JERSEY INSTITUTE OF TECHNOLOGY
Construction-Renovations and Rehabilitation		<b>Organization:</b>	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Department Priority:</b>	<b>9</b>	<b>Facility Name:</b>	NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>New Project:</b>	<b>Yes</b>	<b>Project Location:</b>	NEW JERSEY INSTITUTE OF TECHNO

## PROJECT DESCRIPTION AND JUSTIFICATION

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

## PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$700	\$0

## EXPLANATION:

Increase in operating costs and maintenance.

PROJECT PHASE	ESTIMATED COST (000's)
CONSTRUCTION	\$5,140
FURNISHING AND FIXTURES	\$1,030
OTHER	\$300
FEES	\$412
<b>Total Estimated Cost:</b>	<b>\$6,900</b>

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2013	FY-2014	FY-2015	FY 2016 - 2019	
	General	\$0	\$0	\$0	\$6,900	\$6,900
<b>TOTALS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,900</b>	<b>\$6,900</b>

# Capital Project Report by Org & Priority

11/18/2011

<b>Project Number:</b> 1051	<b>Project Title:</b> ENGAGEMENT CENTER FOR SCIENCE, TECHNOLOGY,
<b>Project Type:</b> E03 Construction-Renovations and Rehabilitation	<b>Department:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Department Priority:</b> 10	<b>Organization:</b> NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>New Project:</b> Yes	<b>Facility Name:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
	<b>Project Location:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY

## PROJECT DESCRIPTION AND JUSTIFICATION

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

## PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$350	\$0

## EXPLANATION:

Increase in operating costs.

		PROJECT PHASE	ESTIMATED COST (000's)			
		CONSTRUCTION	\$20,522			
		FURNISHING AND FIXTURES	\$4,104			
		OTHER	\$1,232			
		FEES	\$1,642			
		<b>Total Estimated Cost:</b>	<b>\$27,500</b>			

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2013	FY-2014	FY-2015	FY-2016 - 2019	
	<i>General</i>	\$0	\$0	\$18,000	\$9,500	\$27,500
	<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$9,500</b>	<b>\$27,500</b>

# Capital Project Report by Org & Priority

11/18/2011

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

## PROJECT DESCRIPTION AND JUSTIFICATION

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

## PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$480	\$0

## EXPLANATION:

Increase in operating costs.

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

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2013	FY- 2014	FY- 2015	FY 2016 - 2019	
	<i>General</i>	\$0	\$0	\$15,000	\$18,000	\$33,000
	<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$18,000</b>	<b>\$33,000</b>



## Capital Project Report by Org & Priority

11/18/2011

<b>Project Number:</b> 1053	<b>Project Title:</b> STUDENT ACADEMIC SUCCESS CENTER
<b>Project Type:</b> E03 Construction-Renovations and Rehabilitation	<b>Department:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Department Priority:</b> 12	<b>Organization:</b> NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>New Project:</b> Yes	<b>Facility Name:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
	<b>Project Location:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY

### PROJECT DESCRIPTION AND JUSTIFICATION

There are a number of services, including counseling and the Center for Academic and Professional Education that NJIT provides to assist students in their transition from high school and then continue to be retained and maintain appropriate academic progress towards graduation. NJIT plans to relocate those support services into one common location facilitating easier access for students.

### PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

### EXPLANATION:

		PROJECT PHASE	ESTIMATED COST (000's)			
		CONSTRUCTION	\$4,864			
		FURNISHING AND FIXTURES	\$933			
		OTHER	\$280			
		FEES	\$373			
		<b>Total Estimated Cost:</b>	<b>\$6,250</b>			

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2013	FY-2014	FY-2015	FY 2016 - 2019	
	General	\$0	\$0	\$0	\$6,250	\$6,250
	<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,250</b>	<b>\$6,250</b>

# Capital Project Report by Org & Priority

11/18/2011

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: 13

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNO

## PROJECT DESCRIPTION AND JUSTIFICATION

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

## PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$250	\$0

## EXPLANATION:

Additional operating and maintenance cost.

		PROJECT PHASE	ESTIMATED COST (000's)			
		CONSTRUCTION	\$30,900			
		FURNISHING AND FIXTURES	\$6,180			
		OTHER	\$1,854			
		FEES	\$2,472			
		<b>Total Estimated Cost:</b>	<b>\$41,406</b>			

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2013	FY- 2014	FY- 2015	FY 2016 - 2019	
	General	\$0	\$0	\$0	\$41,406	\$41,406
	<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,406</b>	<b>\$41,406</b>

# Capital Project Report by Org & Priority

11/18/2011

<b>Project Number:</b>	27	<b>Project Title:</b>	MULTIPURPOSE BUILDING
<b>Project Type:</b>	E04 Construction-Other	<b>Department:</b>	NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Department Priority:</b>	14	<b>Organization:</b>	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>New Project:</b>	Yes	<b>Facility Name:</b>	NEW JERSEY INSTITUTE OF TECHNOLOGY
		<b>Project Location:</b>	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			
		<b>Total Estimated Cost:</b>	<b>\$138,020</b>			

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2013	FY- 2014	FY- 2015	FY 2016 - 2019	
	<i>General</i>	\$0	\$0	\$0	\$138,020	\$138,020
	<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,020</b>	<b>\$138,020</b>