NJIT
New Jersey's Science & Technology University

Fiscal Year 2014

Budget Submission to the Office of Management and Budget November 2012

MOVING THE EDGE

njit.edu

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2014 BUDGET REQUEST

TABLE OF CONTENTS

SECTION 1.

PRESIDENT'S STATEMENT

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2014 BUDGET REQUEST

PRESIDENT'S STATEMENT

I am very proud to present NJIT's budget plan for FY 2014, which responds to the considerable challenges facing the State and contributes to the prospects for a strong New Jersey comeback. 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 involving those 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 point of fact, NJIT 's technologically based research programs are closely aligned to support the life sciences and other innovation clusters identified in the *State Strategic Job Growth Plan* as essential to the vibrant economic development of New Jersey. The *State Plan* clearly recognizes the need for expanding translational research to bring technology and the life sciences to bear on cutting-edge solutions through intensive and industry collaborations. NJIT's faculty-led research and its business incubation have produced very considerable results in these areas and promises to do even more. This past year, NJIT's research continued to surpass $100 million, and thus far has been issued over 140 patents, almost 80 of which have been licensed to 3rd parties. We are indeed proud that NJIT is home to the largest technology and life science incubator in the State fostering the commercialization of research with 90 start-up companies and 800 employees.

In addition, the past few months have seen a number of highly significant developments that augur well for NJIT and contribute to its progress in propelling the university to the front rank of nationally prominent research institutes of science and technology.

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

PRESIDENT'S STATEMENT

In addition, this past September, we *successfully attracted twenty-four new tenured/tenure track faculty from across the nation with expertise in our three thematic education and research areas of "sustainability, digital everyware, and the convergence of engineering, technology and the like sciences."* As per our Strategic Hiring Plan, over the next two years we will recruit an additional fifteen distinguished faculty. For the purpose of preparing undergraduate and graduate students for whom the demand exceeds the supply, these new hires will reflect these critically important interdisciplinary areas. As with our existing faculty, these individuals will contribute to the economic development of our state through research, innovation, and invention.

For these reasons, we are particularly proud that NJIT, in addition to its being ranked one of America's best national research universities by the *US News and World Report* (for the seventh year in a row), was also ranked among the top ten national universities for diversity by the same widely followed publication. 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 are among those that reflect the increasing recognition that NJIT's excellence has garnered in recent years.

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

- A record fall 2012 total enrollment of almost 10,000 undergraduate and graduate students in STEM (science, technology, engineering, and mathematics) majors.
- A freshmen enrollment of over 1000 students with average math SAT scores of over 600, top 25%tile in the nation.
- A Dorman Honors College enrollment of 690 undergraduates that score in the top 10%; nationally.
- An Educational Opportunity Enrollment of 626 undergraduates, whose completion rates for underrepresented students in the STEM disciplines exceeds the national average.
- Research expenditures totaled over $100 million in FY 2012.
- As of FY 2012, 134 patents were issued to NJIT, of which 60 are licensed to third parties.
- Over 90 companies, employing over 800 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 companies have attracted more than $67 million in third-party funding and have revenues of more than$80 million.
- This past year, NJIT refined and strengthened the university's recently inaugurated performance-based faculty compensation system.

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2014 BUDGET REQUEST

PRESIDENT'S STATEMENT

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 Genêtica Clinica of Portugal.

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

  - **Endomedix, Inc**. core focus is in hydrogel technology in the growing medical device market. In particular, Endomedix is focused on the tissue sealant, hemostat and biomedical adhesive market. At the core of their technology is a biocompatible, biodegradable, environmentally-responsive hydrogel with a number of biomedical applications. Endomedix Hydrogel Technology is one of the first and only all-natural, non-synthetic, non-blood derived technologies that cover applications in: General Surgery, Vascular Surgery, Neurosurgery, Spine Surgery, Ophthalmologic Surgery, and Wound Care. This medical device will be used to control bleeding in surgical procedures (other than ophthalmic) as an adjunct to hemostasis when control of bleeding by conventional means is ineffective or impractical. Test have already shown that it can stop surgical bleeding in 15 seconds compared to standard procedures that require 4 minutes to accomplish the same end.

  - **ISpeech, Inc.,** provides embedded and cloud solutions for text to speech (TTS) and speech recognition (ASR) for any connected device or application via its proprietary SaaS (software as a service). Text to Speech (TTS) or text to voice Software can be used to make audio versions of any text content. Applications include email and text message readers that allow drivers to operate their vehicle, with eyes on the road while listening to their messages in a synthesized natural language, voice. iSPeech's

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

- **WattLots** is a leader in the green building movement with an understanding of the building and planning industry. WattLots, LLC was formed to address opportunities within this tremendous, unexploited market. Their signature product, Power Arbor™, is a uniquely styled parking lot canopy system that is specifically designed to retrofit existing surface parking lots providing substantial quantities of clean, renewable electrical energy where it is needed. The US has 500 B ft2 of surface parking that could generate 5 TW of electric power using this technology. The system is built in NJ with parts manufactured in the United States. NJIT has committed to use a university parking lot as an instrumented test-bed and demonstration site where WattLots will work jointly with NJIT to make the arbors available for individual and joint business and educational purposes The test bed will validate new concepts of distributed solar generation with managed local storage that provide additional marketing, Electric Vehicle charging and other revenue generating services including parking lot management, lighting and support for "plug and play" applications for e-tailing as well as other appropriate concepts..

- **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.

PRESIDENT'S STATEMENT

- **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 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.

- NJIT-created **New Jersey Manufacturing Extension Program** (NJMEP) helps New Jersey's small and medium-sized manufacturers become more productive. Field agents with manufacturing experience are based in every county in the state to help companies improve operations. NJMEP services have resulted in nearly $200 million in cost savings, new or retained sales and 3,000 jobs created or retained.

How NJIT's Educational Initiatives Aid Economic Development

NJIT produces more engineers in New Jersey than any other college or university. The university's record 10,000 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 is the lead institution for the NJ DoLWD Advanced Manufacturing Talent Network. (ManufactureNJ) that is an industry demand-side driven strategy to respond to current and future employment and education needs within this rapidly changing industry. The network is an important change agent to empower an ever growing number of NJ companies and their workforces to effectively integrate advanced manufacturing technologies into daily operations and to do so across a large number of NJ companies not normally thought of as "manufacturers" such as in biomedical devices, pharmaceuticals, engineering technologies, computer and electronics, chemical, transportation equipment, machinery, electrical equipment, and petroleum, to name a few.

- NJIT led two major, statewide efforts to secure federal funding for economic development initiatives. The NJ Solar Connection was a proposal to the 5-Agency (EDA, DOC, DOE, SBA, DOL) Advanced Manufacturing Jobs & Innovation Challenge that is designed to establish NJ as the supply chain hub for distributed solar energy generation and smart grid technologies. The second is a proposal to the USEDA's i6 Challenge for Proof of Concept Centers, that will leverage NJIT's various activities in healthcare information technology to stimulate new business formation to meet the needs of this growing segment of the IT industry.

PRESIDENT'S STATEMENT

- NJIT was awarded a $5 million grant by the US Labor Department H1-B Technical Skills Training Program to create a technical skills training program for the City of Newark and Bergen, Essex, Passaic, Morris and Hudson counties. NJIT will receive from the grant the largest amount of money within the Mid-Atlantic region. Through this grant, NJIT's Continuing Professional Education Division (CPE) and its partners will provide education, training and job placement assistance related to high-growth fields in which employers are currently using the H-1B nonimmigrant visa program to hire foreign workers.

- NJIT has provided corporate training 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's Career Development Services is an outstanding source of technological employees for NJ employers. Despite a down economy approximately 350 organizations visited campus this year to interview students and recent graduates for employment opportunities within their firms. Another 1,000 NJ companies posted over 6,000 technology job listings to its electronic database. Last year, over 500 NJIT students worked in internships and co-ops for New Jersey companies. Some 60 percent of the students will be hired by these firms after they graduate from NJIT. Graduates from these programs enter companies at a significantly higher skill level and are thus immediately more productive to their employers. Career Services developed and launched a Green Careers section to its website with resources for green job searches and identifying green career opportunities. Over 1,100 students completed more than 20,000 hours of service at 197 non-profits.

- NJIT's Educational Opportunity Program educates and graduates more than a hundred minority engineers each year, making it easy for NJ businesses to diversify their workforce. Its graduation rate for the STEM (science, technology, engineering 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 $103 million in 2012, a 60 percent increase in the past eleven 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 researchers are developing novel pharmaceutical manufacturing technologies in collaboration with the state's leading firms. The National Science Foundation funded Engineering Research Center for Structure Organic Particulate System (C-SOPS) brings together a cross-disciplinary team of engineers and scientists from four universities including NJIT & Rutgers, as well as industry leaders to improve the way pharmaceuticals, foods and agriculture products are manufactured. C-SOPS will focus on advancing the scientific foundation for the optimal design of nano-particulate pharmaceutical formulations with advanced functionality while developing the methodologies for their active control and manufacturing. The Polymer Processing Institute hosted by NJIT is developing hot-melt extrusion technologies that empower pharmaceutical manufacturers to deliver higher potency medications with greater bioavailability. Improvements through manufacturing technology are critical to the success of this industry as basic drug discovery proves more expensive and elusive than in the past.

- NJIT biomedical researchers have perfected breakthrough technology for brain shunts used to relieve the excessive cerebro-spinal fluid pressure resulting from injury, aging and congenital conditions like spina-bifida. The work was seeded by a nano-technology grant from the state of New Jersey in 2003 and was recently awarded a $3M NIH grant to take the technology to animal trials in partnership with Boston Children's – Harvard Medical School and a commercial partner. Another group has developed adult stem cell technology that allows regeneration of bone, tendons and skin tissue that is being advanced to animal trials, while another researcher is perfecting a vascularized human liver from stem cells that can serve for drug efficacy screening with more reliability than animal testing.

- 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 using in Metropolitan Transportation Organizations across the country. In a related project for the Federal Transit Administration, NJIT researchers have completed a comprehensive study of transit-oriented development providing state leaders guidance in the form of best practice throughout the country.

PRESIDENT'S STATEMENT

- 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. One of these materials is a replacement for the chemical Bisphenol A (BPA) used in some plastic bottles and deemed to be a cancer risk.

- 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.

How NJIT Assists State Government that Helps Businesses and Grows Jobs

- NJIT maintains and enhances the New Jersey Training Systems website (njtrainingsystems.org), which contains the Workforce Investment Act online training vendor application program and Consumer Report Card (CRC) system for the NJ Department of Labor and Workforce Development.

PRESIDENT'S STATEMENT

- NJIT maintains and enhances the NJ Next Stop website (njnextstop.org), which tells students, parents and teachers the specific skills students will need to learn to be in demand in New Jersey industries.

- NJIT maintains and enhances the portal and website of the New Jersey Employment and Training Commission (www.njsetc.net).

- NJIT creates online versions of face-to-face training courses for the NJ Office of Homeland Security and Preparedness in such areas as Counter-Terrorism.

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

- 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.

- A newly revised Strategic Plan, for 2010-2015, including clear priorities on which the budget allocations and reallocations are significantly based has been completed and approved by the NJIT Board of Trustees.

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. Elkus Manfredi Architects prepared the design for the project.

The university is now constructing fraternity/sorority houses and dedicated housing for NJIT Honors College students along Warren Street, on a site that was university parking. A four-block renovation will include a large surface owned by St. Michael's Hospital to construct a multi-functional building which 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 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 FY14 budget submission, with the sole exception that we are compelled to advocate for consideration special case-funding for three critical needs:

- Faculty Recruitment Initiative – to attract 15 additional world-class faculty in three fundamental areas to enhance our quality of life and support economic growth: sustainable systems, life sciences and engineering, and digital everyware.
- NJIT Learning Communities – to help freshmen students have academic success through peer networking, improved study skills, and increased overall engagement in the NJIT community. The goal is that with this early involvement, students are more likely to stay on the academic path to graduation.
- Enhancement of Existing Business Continuity Program – to put additional provisions in place that will enhance the university response to emergency situations by better

PRESIDENT'S STATEMENT

maintaining the safety of the campus community, protecting intellectual property, and the ability to return to normal operations as quickly as possible.

Accordingly, we are, within the body of this document providing detailed information for these "highest priority only" requests with this FY14 budget submission.

Respectfully submitted,

Joel S. Bloom
President

SECTION 2.

EVALUATION DATA/ENROLLMENT/ ORGANIZATION CHART

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NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2014 BUDGET REQUEST
EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY2012	Orginal FY 2013	Revised FY 2013	Budget Request FY 2014
Institutional Support					
Enrollment total (headcount)	11,820	12,445	12,933	12,770	13,153
Enrollment total FTE's (a)	6,730	6,960	7,420	7,268	7,456
Undergraduate total (headcount)	6,103	6,604	6,946	7,111	7,334
Undergraduate total FTE's (a)	4,944	5,190	5,505	5,553	5,682
Full-time (headcount)	4,979	5,183	5,446	5,529	5,623
Full-time FTE's (a)	4,570	4,719	5,010	5,026	5,117
Part-time (headcount)	1,124	1,421	1,500	1,582	1,711
Part-time FTE's (a)	374	471	495	527	565
Graduate total (headcount)	2,831	2,954	3,087	2,832	2,969
Graduate total FTE's (a)	1,347	1,349	1,473	1,322	1,376
Full-time (headcount)	1,628	1,589	1,515	1,546	1,550
Full-time FTE's (a)	887	780	970	780	837
Part-time (headcount)	1,203	1,365	1,572	1,286	1,419
Part-time FTE's (a)	460	569	503	542	539
Extension and Public Service					
Enrollment (headcount) (a)	2,886	2,887	2,900	2,827	2,850
Enrollment total FTE's (a)	439	421	442	393	398
Undergraduate (headcount)	2,325	2,347	2,300	2,297	2,300
Undergraduate FTE's (a)	344	329	340	302	305
Graduate (headcount)	561	540	600	530	550
Graduate FTE's (a)	95	92	102	91	93
Degree programs offered	138	137	137	137	137
Courses Offered	3,694	3,493	3,800	3,541	3,600
Student credit hours produced	196,906	207,176	215,593	213,420	217,682
Degrees and Certificates					
Granted - Total	2,035	2,119	1,955	2,200	2,300
Ratio: Student/faculty (b)	15.1/1	16/1	15.9/1	16.4/1	16.0/1
Full-time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	875	903	907	961	961
Average SAT Score - Math	603	605	605	614	614
Average SAT Score - Verbal	538	536	535	548	548
Average SAT Score - Total	1,141	1,141	1,140	1,162	1,162
Outcomes Data (c)					
Third Semester Retention Rates	80.6	81.4	81.5	82.1	82.1
Seven Year Graduation Rates	58.0	57.9	58.1	58.2	58.2
Student Tuition and Fees					
Total Cost of Attendance (d)	28,906	30,374	31,190	31,190	31,190
Full-Time Undergraduate Tuition State Residents	11,248	11,756	12,400	12,400	12,400
Full-Time Undergraduate Tuition Non - State Residents	21,800	23,116	24,800	24,800	24,800
Full-Time Undergraduate Fees	2,122	2,218	2,340	2,340	2,340
OPERATING DATA					
Institutional Support					
Institutional Expenditures					
Instruction	84,079,000	86,291,000	90,999,000	90,999,000	
Sponsored Programs and Research	48,452,000	55,927,000	58,979,000	58,979,000	
Extension and Public Service	1,965,000	1,615,000	1,703,000	1,703,000	
Academic Support	19,287,000	22,075,000	23,280,000	23,280,000	
Student Services	15,687,000	17,134,000	18,069,000	18,069,000	
Institutional Support	32,067,000	37,664,000	39,719,000	39,719,000	
Physical Plant and Support Services	13,524,000	13,532,000	14,270,000	14,270,000	
PERSONNEL DATA					
Position Data					
State Funded Positions	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 2014 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.

Nearly 50 percent of all BS and MS 2012 graduates received job offers upon degree completion, which is twice the national average for all college graduates this year, as reported by the National Association of Colleges and Employers (NACE). The employment rate jumps to 80% six months out and nearly 90% within a year following graduation. Recently, the Bloomberg Businessweek survey of U.S. colleges ranked NJIT in the top 10 percent nationally for return on investment and classified the university as one of four of higher education's "best buys" in New Jersey. Our October 2012 fall career fair was the largest to date, hosting 173 employing organizations and nearly 2,000 students and alumni. Our fall on-campus recruiting programs are projected to exceed 100 employers and 150 full day interview schedules.

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 2012 is our largest ever. Total enrollment for Fall 2012, including undergraduate and graduate students exceeded 9,900, 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.

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2014 BUDGET REQUEST

ENROLLMENT NARRATIVE

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

- Expanded the "Community Connections" a learning community initiative, now involving sixteen (16) discipline-focused student groups taking linked courses which are organized to foster collaboration. Peer mentors play an important role, facilitating learning outside the classroom and connecting students with campus resources. The program currently enrolls nearly 400 First-time- Full-time Freshmen (+100 over last year) who are not enrolled in Honors or EOP programs.
- Analysis and evaluation of last year's changes in placement testing and changes in the pre-calculus and calculus sequence, to determine if the changes were successful in both placement and retention of students in the math sequence appropriate to the students' academic discipline.
- Evaluation of and adjustments to last year's new, retention focused First Year Seminar curriculum for all first year students.
- Implementation and evaluation of the impact of the 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.
- Increased the number of Greek organizations and increased the overall Greek population.
- Enhanced and expanded transfer and International Student Orientation.
- Continued to improved and strengthen tutoring and study support through CAPE.
- Continued to expand the number of activities and events on campus.
- Broke ground for the Warren Street Village, a new residential complex consisting of Greek housing, a new residence hall, including food service facilities and a fitness center, and Honors college facilities

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.
- Continued to refine the 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 for transfer students.
- 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.
- Maintained BS/MS programs with four-year institutions.

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2014 BUDGET REQUEST

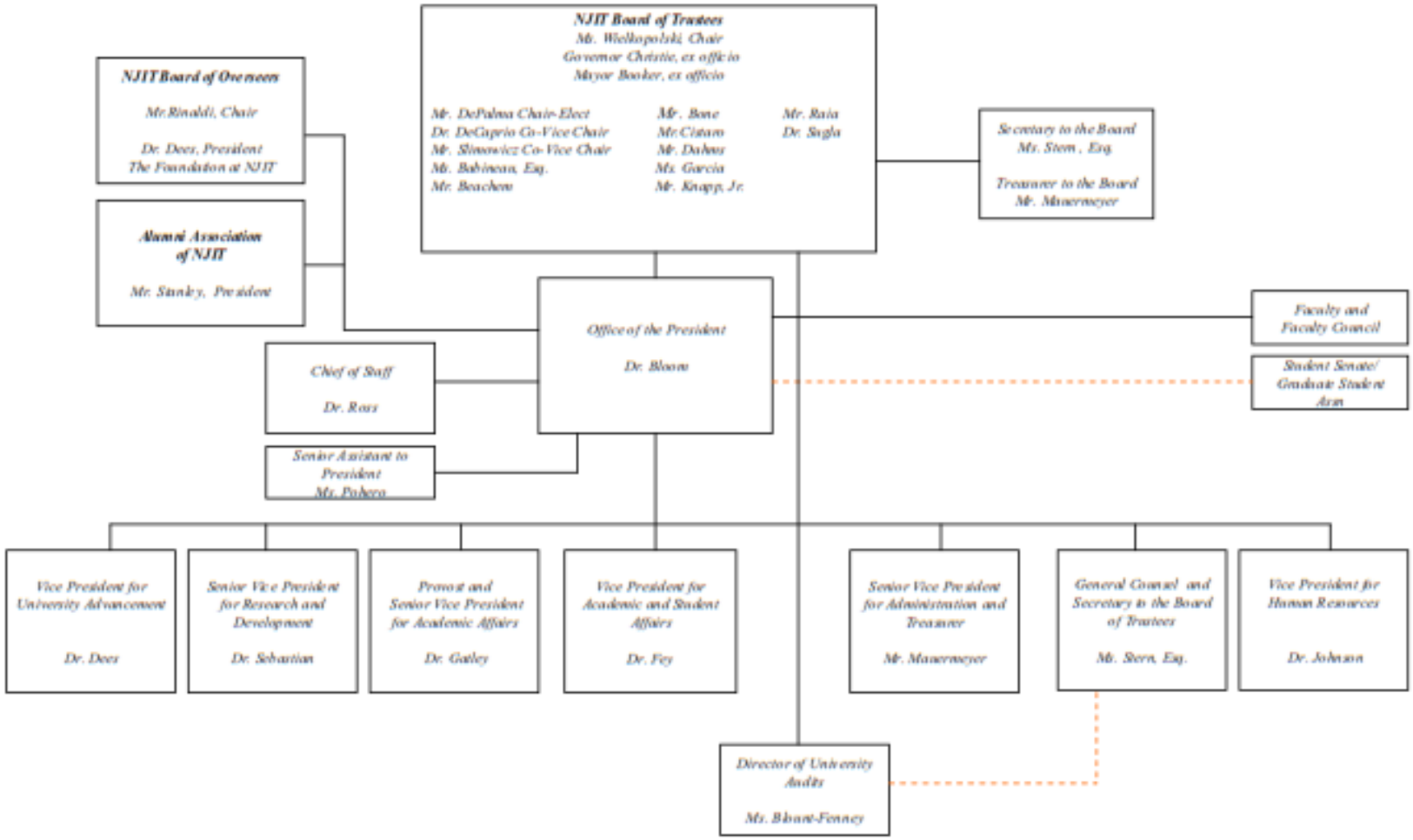
ENROLLMENT NARRATIVE

- Launched a BA in Theater Arts and Technology and continued to populate recently-created majors in Bio-Chemistry, Bio-Physics and Pharmaceutical Bioprocessing.
- Continued to focus efforts on increasing the enrollment of women in our undergraduate and graduate programs.
- Continued partnerships with the National Action Council for Minorities in Engineering, corporate and other science association programs to boost minority enrollments, NSF CUNY MAGNET Alliance, New Jersey Minority action Careers Program, Project 1000 and the GEM Program.

All of these efforts have contributed significantly to NJIT's appreciating national reputation for providing a quality education to those seeking careers in science 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.

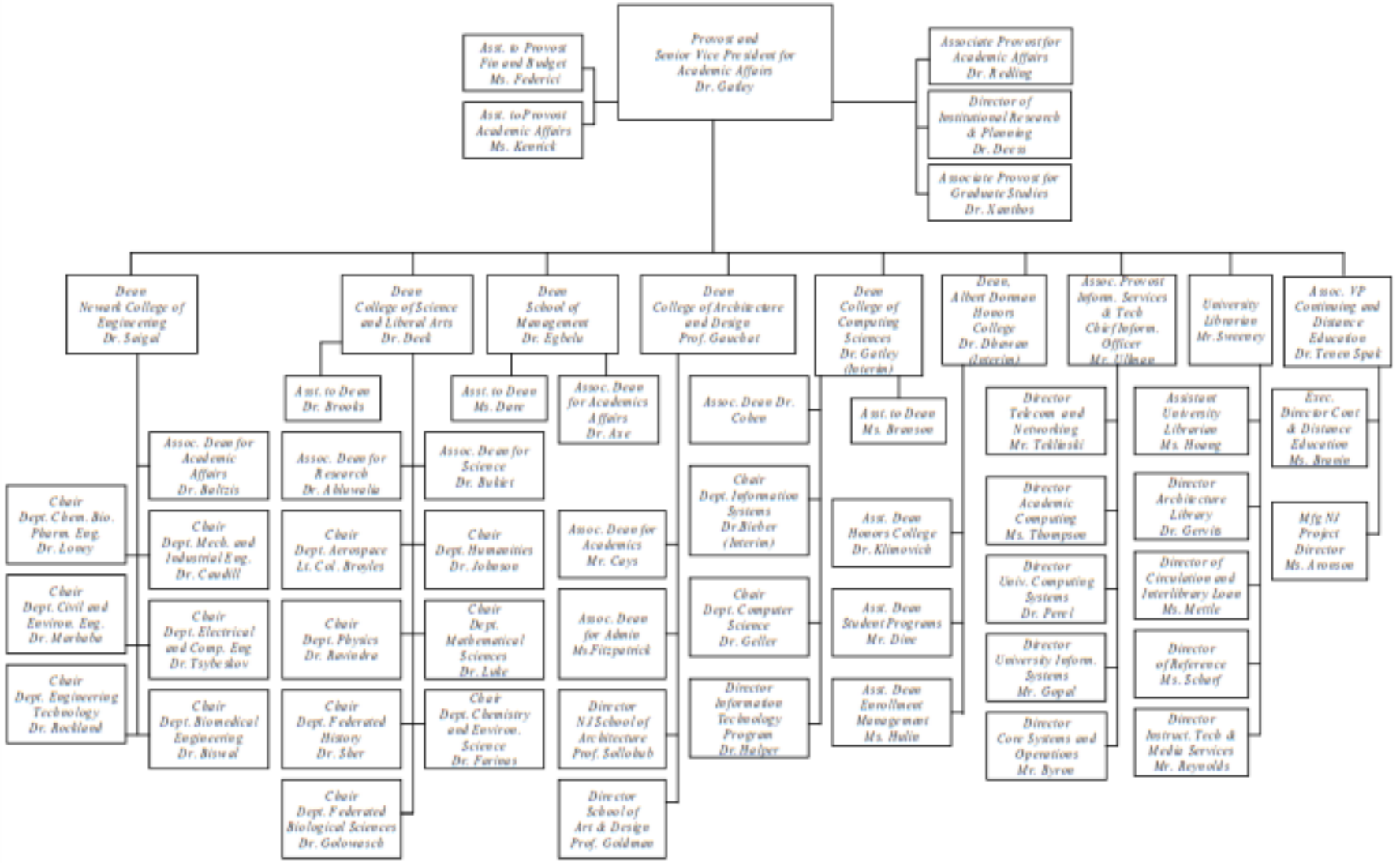
NJIT BOARD OF TRUSTEES, OFFICERS, AND ADMINISTRATION

Fall 2012



ACADEMIC AFFAIRS

Fall 2012

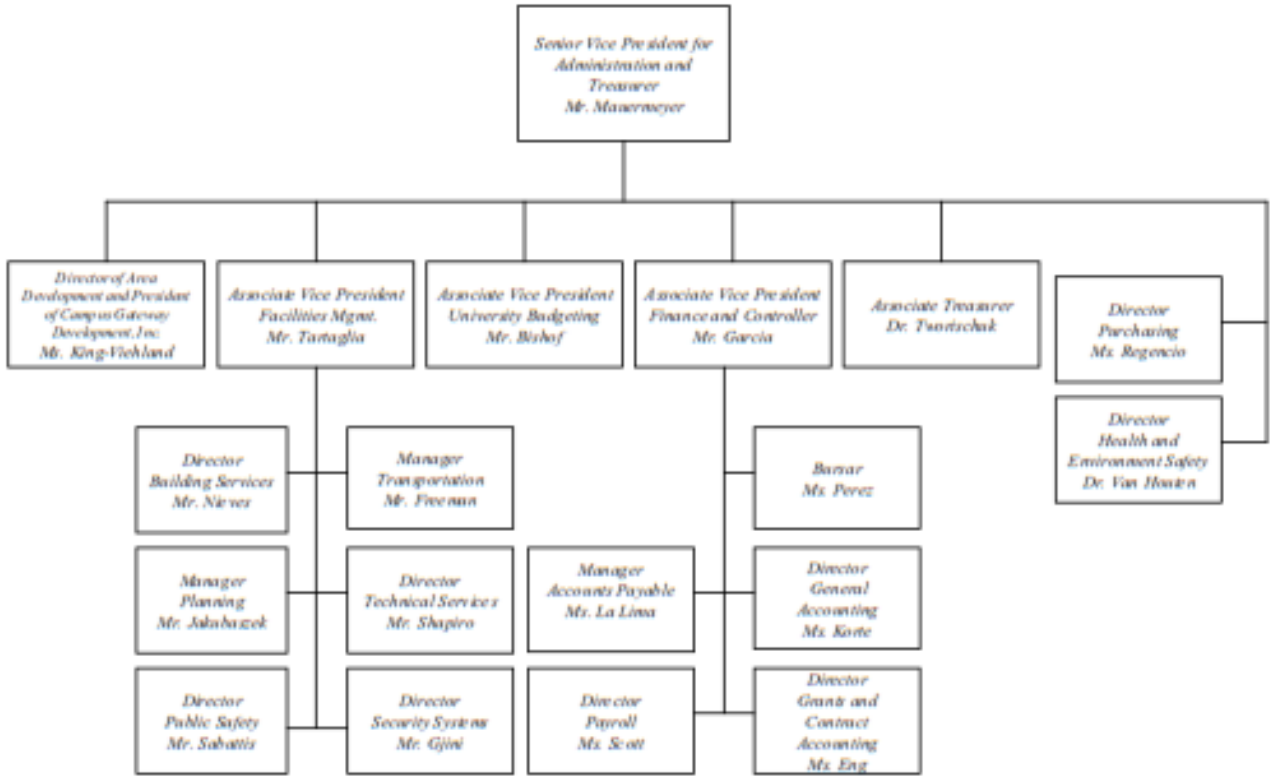


RESEARCH ADMINISTRATION

Fall 2012

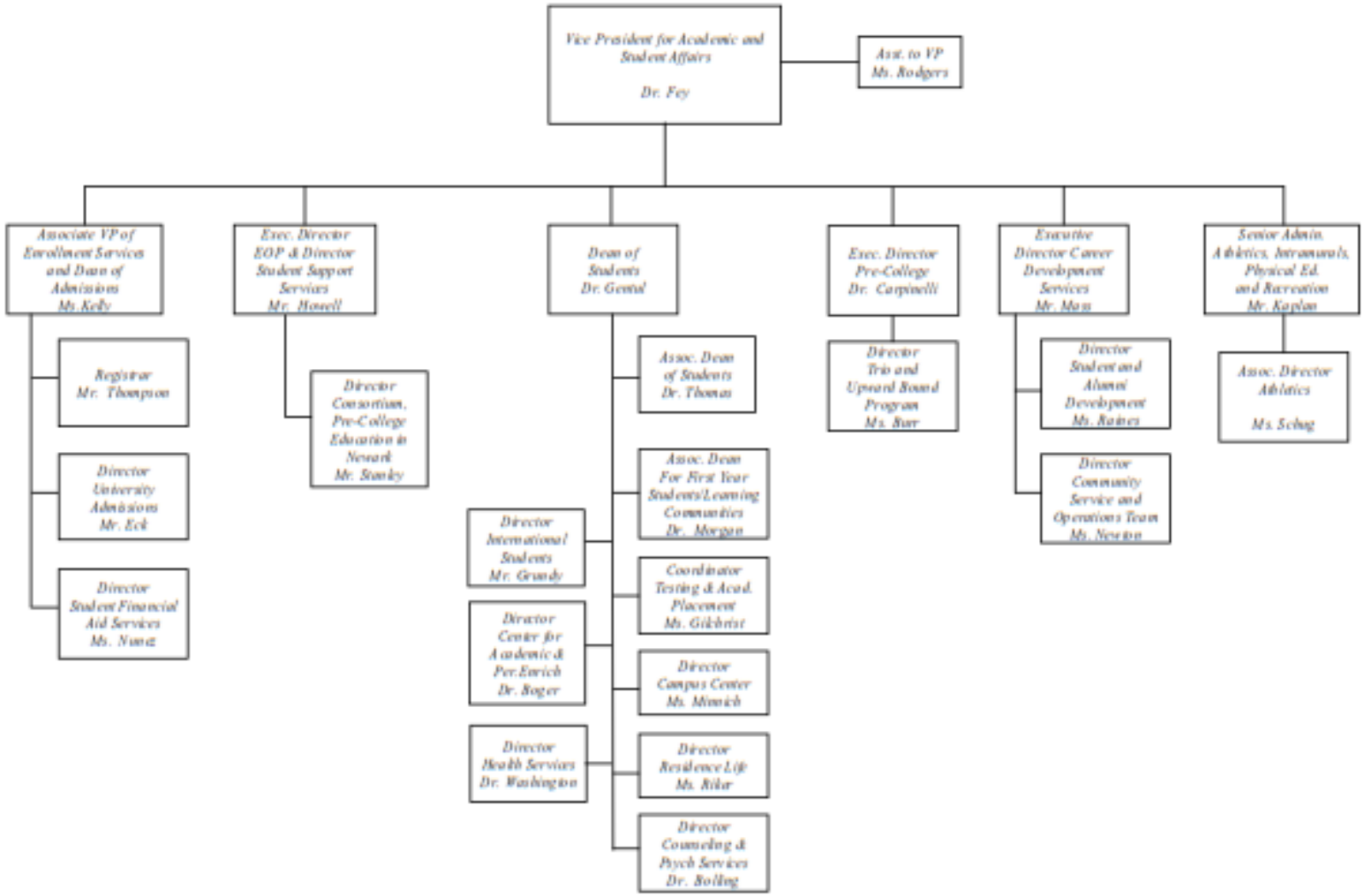
FISCAL ADMINISTRATION

Fall 2012



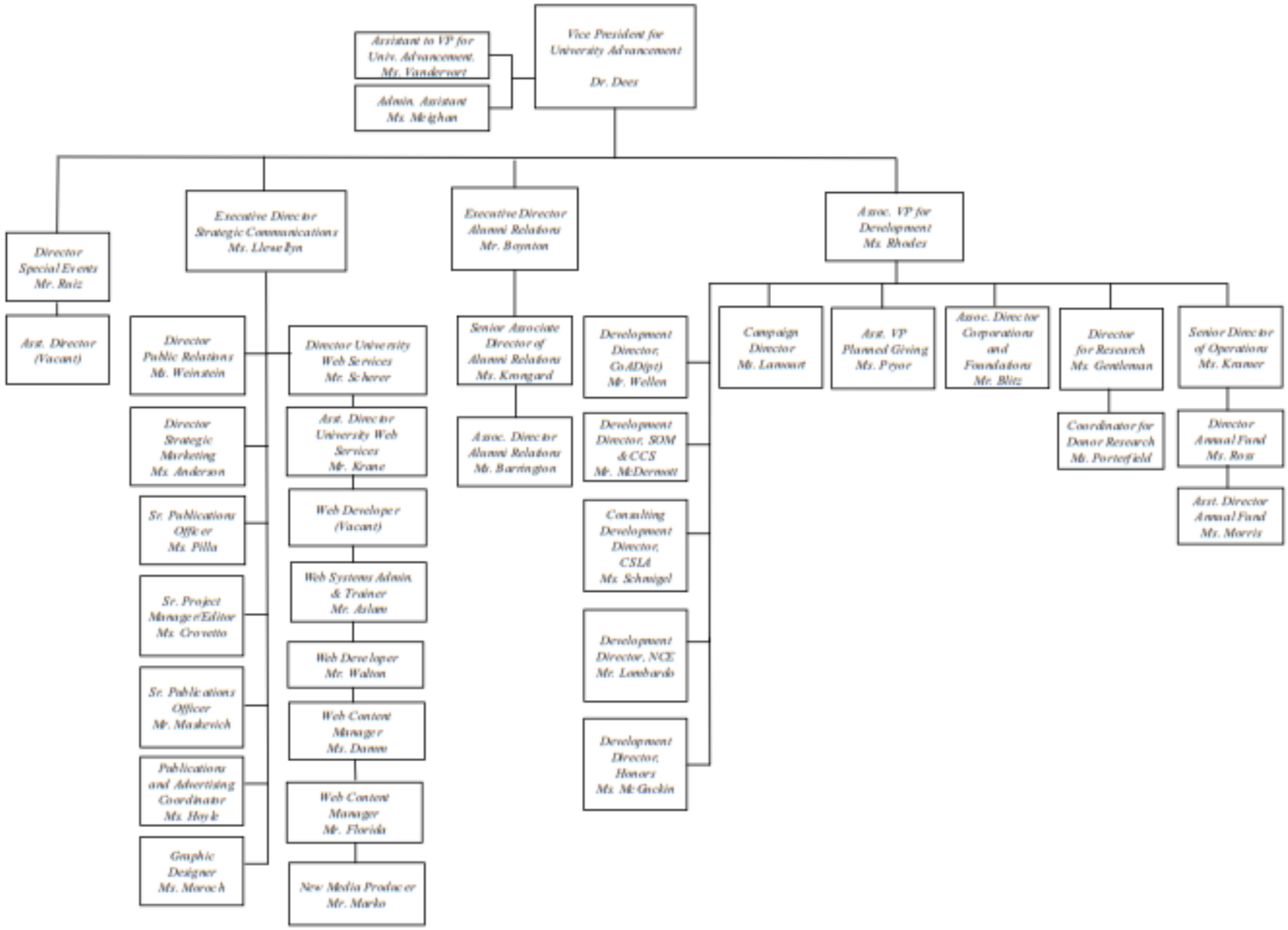
ACADEMIC AND STUDENT SERVICES

Fall 2012



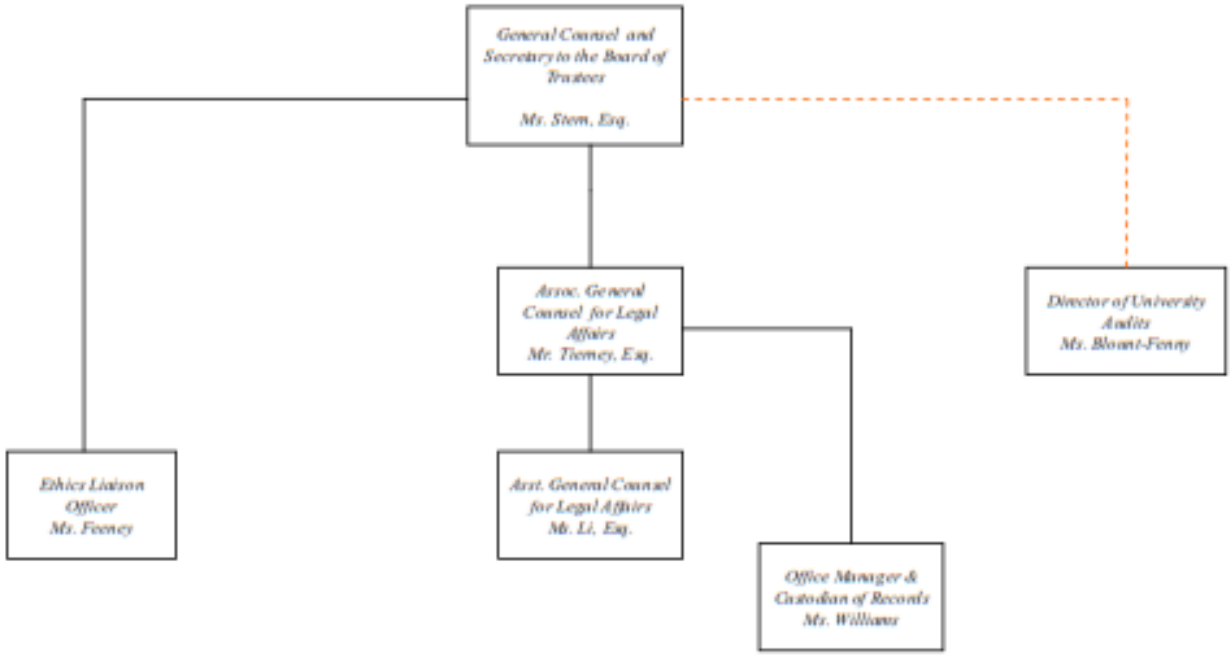
UNIVERSITY ADVANCEMENT

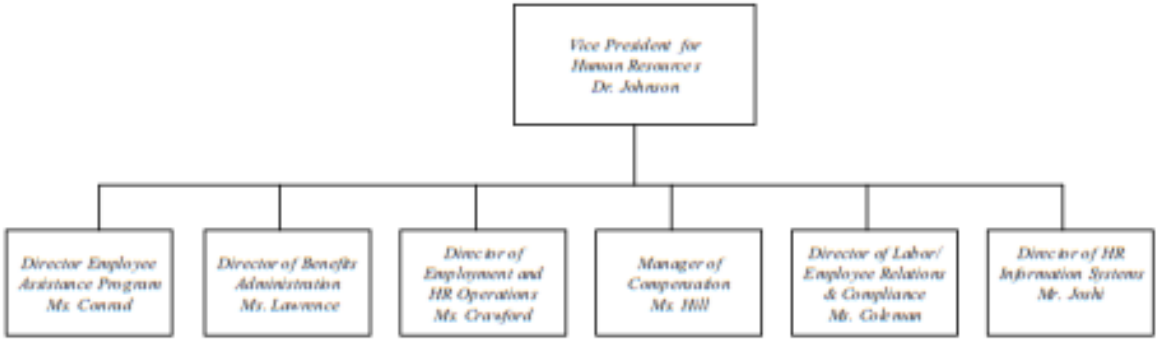
Fall 2012



OFFICE OF GENERAL COUNSEL

Fall 2012




Vice President for Human Resources Dr. Johnson
Director Employee Assistance Program Ms. Conrad
Director of Benefits Administration Ms. Lawrence
Director of Employment and HR Operations Ms. Crawford
Manager of Compensation Ms. Hill
Director of Labor/ Employee Relations & Compliance Mr. Coleman
Director of HR Information Systems Mr. Joshi

SECTION 3.

BUDGET INFORMATION

State of New Jersey
Department of the Treasury
Office of Management and Budget
FY2014 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 2014. Attached are data covering the present and preceding fiscal years. The statements given are true and correct to the best of my knowledge and belief. I certify that the request submitted is in accordance with instructions contained in the Budget Instruction Manual.

Department Head/Officer
Joel Bloom
President

Positions Budgeted by fund (1,2)	Budgeted FY2013	Agency Request FY2014
State Funded (per Appropriations Act Language)	1,187	1,187
Non State Funded (per Appropriations Act Language)		
Total Positions	**1,187**	**1,187**

Expended 2012					Recapitulation	FY2013	FY2014
Original and Supplemental	Reappro. and Receipts	Transfers and Emerg.	Total Available	Expended	By Department By Fund Category	Appropriated	Agency Request
298,878	14,925	$ -	313,803	313,803	Institutional Support	336,635	336,635
					Total Grants-in-Aid		
					Less:		
	(5,660)	0	(5,660)	(5,660)	Receipts from Tuition Increases	(7,237)	
(123,024)	(5,178)	0	(128,202)	(128,202)	General Services Income	(136,983)	(144,220)
(15,171)	(777)	0	(15,948)	(15,948)	Auxiliary Funds Income	(16,147)	(16,147)
(93,659)	(3,310)	0	(96,969)	(96,969)	Special Funds Income	(106,246)	(106,246)
(29,328)	-		(29,328)	(29,328) [1]	Employee Fringe Benefits	(32,326)	(32,326)
(261,182)	**(14,925)**	**0**	**(276,107)**	**(276,107)**	**Total Income Deductions**	**(298,939)**	**(298,939)**
37,696	-	**0**	**37,696**	**37,696**	**Total State Appropriation**	**37,696**	**37,696**
					Special Purpose		
298,878	14,925	0	313,803	313,803	General Institutional Operations	336,635	336,635
					Faculty Recruitment		6,000
					Learning Communities		110
					Business Continuity Planning		1,760
(261,182)	**(14,925)**	**0**	**(276,107)**	**(276,107)**	**LESS: Income Deductions**	**(298,939)**	**(298,939)**
37,696	**-**	**0**	**37,696**	**37,696**	**Grand Total State Appropriation**	**37,696**	**45,566**

[1] Per OMB, fringe amount is fixed. Audited financial statements reflect fringe benefits totaling $27,686 million for FY12.

New Jersey Institute of Technology
FY 2014 Budget Request

Spending Agency: New Jersey Institute of Technology

Appropriations Data

($000)

--Year Ending June 30, 2012--					GRANTS - IN - AID Distribution by Fund & Program	FY 2013 Adjust. Approp.	FY 2014 Request	FY 2014 Recommended
Original	Reapprop. & Receipts	Transfers & Emerg.	Total Available	Expended				
298,878	14,925	0	313,803	313,803	Institutional Support	336,635	336,635	
					Total Grants - in - Aid			
					LESS:			
	(5,660)	0	(5,660)	(5,660)	Receipts from Tuition Increase	(7,237)		
(123,024)	(5,178)	0	(128,202)	(128,202)	General Services Income	(136,983)	(144,220)	
(15,171)	(777)	0	(15,948)	(15,948)	Auxiliary Funds Income	(16,147)	(16,147)	
(93,659)	(3,310)	0	(96,969)	(96,969)	Special Funds Income	(106,246)	(106,246)	
(29,328)	0	0	(29,328)	(29,328)	Employee Fringe Benefits	(32,326)	(32,326)	
(261,182)	(14,925)	0	(276,107)	(276,107)	***Total Income Deductions***	(298,939)	(298,939)	
37,696	0	0	37,696	37,696	*Total State Appropriations*	37,696	37,696	
					Distribution by Fund and Object			
					Special Purpose			
298,878	14,925	0	313,803	313,803	General Institutional Operations	336,635	336,635	
					Faculty Recruitment		6,000	
					Learning Communities		110	
					Enhance Business Continuity Plan		1,760	
					LESS:			
(261,182)	(14,925)	0	(276,107)	(276,107)	**Income Deductions**	(298,939)	(298,939)	
					Grand Total State Appropriation	37,696	45,566	
37,696	0	0	37,696	37,696	**TOTAL ALL FUNDS**	37,696	45,566	

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

New Jersey Institute of Technology
FY 2014 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 2012 Ending June 30, 2012 ACTUAL**	**FY 2013 Ending June 30, 2013 ESTIMATED**	**FY 2014 Ending June 30, 2014 ESTIMATED**
EDUCATION & GENERAL REVENUE			
General Services:			
Tuition and Fees			
Gross Tuition	107,058	115,673	122,910
Receipts from Tuition Increase (BB-102 & BB-105)	5,660	7,237	
Required fees	19,355	20,338	20,338
Subtotal Tuition and Fees (Gross)	**132,073**	**143,248**	**143,248**
Less student awards	(37,175)	(39,364)	(39,364)
Subtotal Tuition and Fees (Net)	**94,898**	**103,884**	**103,884**
Non - Operating Revenue			
Investments	592	250	250
Miscellaneous nonoperating revenues	1,197	722	722
Subtotal Non - Operating Revenue	**1,789**	**972**	**972**
Subtotal General Services Income; excluding rate increase (BB-102 & BB-105)	**128,202**	**136,983**	**144,220**
Subtotal General Services Income; including rate increase	**133,862**	**144,220**	**144,220**
Other Non - Operating Revenue			
Base State Appropriation	37,696	37,696	37,696
Employee Fringe Benefits (Per OMB)	29,328	32,326	32,326
FY 2014 Critical Needs Request			7,870
Subtotal, Other Non - Operating Revenue	67,024	70,022	77,892
TOTAL EDUCATION & GENERAL REVENUE	**200,886**	**214,242**	**222,112**
NET EDUCATION & GENERAL REVENUE	**163,711**	**174,878**	**182,748**
Auxiliaries			
Resident Life	13,079	13,369	13,369
Bookstore	300	300	300
Other	2,569	2,478	2,478
Total Auxiliaries (BB-102 & BB-105)	**15,948**	**16,147**	**16,147**
Less student awards	(3,690)	(3,801)	(3,801)
Subtotal Auxiliaries (Net)	**12,258**	**12,346**	**12,346**
Special funds			
Grants & Contracts	88,518	92,944	92,944
Other operating revenues	2,314	3,642	3,642
Nonoperating revenues	1,970	3,101	3,101
Other revenues	4,167	6,559	6,559
Subtotal Special funds(BB-102 & BB-105)	**96,969**	**106,246**	**106,246**
TOTAL REVENUE	**272,938**	**293,470**	**301,340**

(1) Actual FY2012 expense for Employee Fringe Benefits per the audited financials is $27,686.
(2) FY2013 Operating Budget for Employee Fringe Benefits is $29,200.

NEW JERSEY INSTITUTE OF TECHNOLOGY

Revenue Reconciliation To Annual Financial Statement

(Dollars in thousands)

For the year ended June 30, 2012

Financial Statement Description	E & G Revenue	Auxiliaries	Special Funds	Subtotal	Additions/ Deductions		FY12 Financial Statement
Operating revenues:							
Student tuition and fees	132,073	0	0	132,073	(37,175)	(1)	94,898
Federal grants and contracts	0	0	66,078	66,078	0		66,078
State grants and contracts	0	0	17,781	17,781	0		17,781
Other grants and contracts	0	0	4,659	4,659	0		4,659
Auxiliary enterprises	0	15,948	0	15,948	(3,690)	(2)	12,258
Other operating revenues	0	0	2,314	2,314	0		2,314
Total operating revenues	**132,073**	**15,948**	**90,832**	**238,853**	**(40,865)**		**197,988**
Nonoperating revenues:							
State appropriations	65,382	0	0	65,382	0		65,382
Gifts and bequests	0	0	2,730	2,730	0		2,730
Investment income	592	0	(1,631)	(1,039)	0		(1,039)
Other nonoperating revenues, net	1,197		871	2,068	0		2,068
Net nonoperating revenues	**67,171**	**0**	**1,970**	**69,141**	**0**		**69,141**
Other revenues:							
Capital grants and gifts	0	0	159	159	0		159
Additions to permanent endowments	0	0	4,008	4,008	0		4,008
Total other revenues	**0**	**0**	**4,167**	**4,167**	**0**		**4,167**
Total revenues	**199,244**	**15,948**	**96,969**	**312,161**	**(40,865)**		**271,296**

(1) Deductions for student awards: -$37,175 (tuition & fees).

(2) Deductions for scholarship awards: -$3,690 (Auxiliary)

New Jersey Institute of Technology
FY 2014 Budget Request

FY 2013 Projected Tuition Revenue
Based Upon FY 2013 Revised FTE Estimates

A. In-State						
5,109	FTE Undergraduate (Est.)	X	$12,400	(FY 2013 Tuition Rate)	=	$63,351,600
551	FTE Graduate (Est.)	X	$16,836	(FY 2013 Tuition Rate)	=	$9,276,636
B. Out-of-State						
444	FTE Undergraduate (Est.)	X	$24,800	(FY 2013 Tuition Rate)	=	$11,011,200
720	FTE Graduate (Est.)	X	$24,370	(FY 2013 Tuition Rate)	=	$17,546,400
				SUBTOTAL		**$101,185,836**

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

	Y	N
Is full - time undergraduate tuition a flat rate?	X	
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?	X	
If yes, the flat rate applies to students taking at least 12 credits, but not more than 19 credits.		

C.	FTE Executive Management Programs (Est)	**8**		837,000
D.	FTE E-Tuition Rate (Est)	**24**		512,000
E.	FTE Beijing Program (Est)	**19**		221,000
F.	Continuing Professional Education - Non-Credit		=	450,000
G.	Summer / Winter Session Tuition	**393**	=	6,796,000
			SUBTOTAL	**110,001,836**
			ADJUSTMENTS: (1)	12,908,164
NET TUITION REVENUE ANTICIPATED FOR FY 2013				**122,910,000**

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

New Jersey Institute of Technology
FY 2014 Budget Request

FY 2013 Tuition & Fee Schedule

	Charge Per Credit Hour	Annual Rate For Full-Time Student	Charge Per Occurrence (If Applicable)
Tuition			
Resident			
Undergraduate	472	12,400	N/A
Graduate	915	16,836	N/A
Non-Resident			
Undergraduate	1060	24,800	N/A
Graduate	1286	24,370	N/A
Fees Required Of All Students			
Registration	105 [1]	210	N/A
Student Activity - UG	6	110	N/A
Student Activity - G	5	88	N/A
Athletic	14	320	N/A
Technology Infrastructure	29	420	N/A
Academic Facilities	58	1,092	N/A
Student Services	9	140	N/A
Health Services	22 [1]	48	N/A

Other Fees	Undergraduate	Graduate
Application	70	65
Commencement	120	120
Deferred Payment (2 Payments)	50	50
Deferred Payment (3 Payments)	100	100
Re-instatement	225	225
Late Registration/Late Payment	100	100
First Year Student Fee	200	N/A
Parking - F/T	195	195
Parking - P/T	100	100
Schedule Change	25	25
Thesis	N/A	75
Dissertation Binding	N/A	100
Maintaining Registration	25	50
Transfer Student Orientation	30	N/A
International Student	125	125
ID Card Replacement	25	25
Health Insurance - if needed:		
In State and Out of State	828	828
International Students	912	912
Distance Learning	85	85
Room And Board - Academic Year		
Typical Student Housing	7,550	7,550
Typical Meal Plan Charge	3,192	3,192
	10,742	**10,742**

[1] Flat rate per semester

FY 2013 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 2013	Estimated Auxiliary Revenue for FY 2013	NJIT Estimated Total Revenue for FY 2013	Estimated Restricted/ Agency Revenue for FY 2013
TUITION:									
Resident									
Undergraduate	472		12,400	N/A	N/A	N/A	N/A	N/A	N/A
Graduate	915		16,836	N/A	N/A	N/A	N/A	N/A	N/A
Non-Resident									
Undergraduate	1,060		24,800	N/A	N/A	N/A	N/A	N/A	N/A
Graduate	1,286		24,370	N/A	N/A	N/A	N/A	N/A	N/A
REQUIRED FEES: (Required for all students)									
Registration	105	(a)	210	N/A	N/A	2,051,000	-	2,051,000	-
Student Activity - UG	6		110	N/A	N/A	-	-	-	631,000
Student Activity - GR	5		88	N/A	N/A	-	-	-	152,200
Athletic	14		320	N/A	N/A	2,368,000	-	2,368,000	-
Technology Infrastructure	29		420	N/A	N/A	3,467,000	-	3,467,000	-
Academic Facilities	58		1,092	N/A	N/A	8,522,000	-	8,522,000	-
Student Services	9		140	N/A	N/A	1,142,000	-	1,142,000	-
Health Services	22	(a)	48	-	-	397,000	-	397,000	-
OTHER FEES:									
Application/Re-admission/Non-Matriculation	N/A		N/A	70	65	705,000	-	705,000	-
Commencement	N/A		N/A	120	120	257,000	-	257,000	-
Deferred Payment (2 Payments)	N/A		N/A	50	50		-	-	-
Deferred Payment (3 Payments)				100	100				
Total Deferred Payment Revenue						60,000			
Re-instatement	N/A		N/A	225	225	20,000	-	20,000	-
Late Registration/Late Payment	N/A		N/A	100	100	370,000	-	370,000	-
First Year Student Fee	N/A		N/A	200	N/A	190,000	-	190,000	-
Schedule Change	N/A		N/A	25	25	80,000	-	80,000	-
Make-Up Exam	N/A		N/A	-	-	-	-	-	-
Thesis	N/A		N/A	N/A	75	8,000	-	8,000	-
Dissertation	N/A		N/A	N/A	100	8,000	-	8,000	-
Maintaining Registration	N/A		N/A	25	50	-	-	-	-
Transfer Student Orientation	N/A		N/A	30	N/A	11,000	-	11,000	-
Health Insurance (Resident, Non-Resident)	N/A		N/A	828	828	-	-	-	-
Health Insurance (International Students)				912	912				
International Student	N/A		N/A	125	125	290,000	-	290,000	-
ID Card Replacement	N/A		N/A	25	25	28,000	-	28,000	-
Distance Learning	N/A		N/A	85	85	345,000	-	345,000	-
Parking - FT	-		-	195	195	-	889,000	889,000	-
Parking - PT	-		-	100	100	-	358,000	358,000	-
Other Programmatic Fees	-		-	-	-	19,000	-	19,000	-
	-		-	-	-	-	-	-	-
TOTAL FEE REVENUE:						**20,338,000**	**1,247,000**	**21,525,000**	**783,200**
ROOM AND BOARD:									
Typical Student Housing	N/A		7,550	N/A	N/A		13,369,000	N/A	
Typical Meal Plan Charge	N/A		3,192	N/A	N/A		900,000	N/A	

NOTES:

(a) Per semester charge for part time students.

NEW JERSEY INSTITUTE OF TECHNOLOGY
SALARY PROGRAM FY2013 AND FY2014

ESTIMATED SALARY PROGRAM BY BARGAINING UNIT:

Union Totals	FY13 Head Count	FY13 Base Salary	FY13 Estimated Salary Program [1]	FY13 Anticipated Cash Need	FY14 Base	FY14 Estimated Salary Program	FY14 Anticipated Cash Need
afscme	95.00	4,385,960	153,509	4,539,469	4,539,469	124,835	4,664,304
aft-ucan	5.00	211,141	7,390	218,531	218,531	6,010	224,540
fop	22.00	1,369,641	54,786	1,424,427	1,424,427	28,489	1,452,915
fop - soa	7.00	604,459	24,178	628,637	628,637	12,573	641,210
njsolea	3.00	327,420	11,460	338,880	338,880	9,319	348,199
non-aligned	150.00	18,775,874	657,156	19,433,029	19,433,029	534,408	19,967,438
opeiu	167.00	7,892,432	276,235	8,168,667	8,168,667	224,638	8,393,305
psa Faculty	284.00	38,558,114	1,349,534	39,907,648	39,907,648	1,097,460	41,005,108
psa Staff & Lecturer	353.00	25,263,053	884,207	26,147,260	26,147,260	719,050	26,866,309
Grand Total	**1086.00**	**97,388,094**	**3,418,454**	**100,806,547**	**100,806,547**	**2,756,782**	**103,563,329**

SALARY PROGRAM PARAMETERS:

	FY13 [1]			FY14		
	ATB	Merit	Total Salary Program	ATB	Merit	Total Salary Program
afscme		3.5000%	3.5000%		2.7500%	2.7500%
aft-ucan		3.5000%	3.5000%		2.7500%	2.7500%
fop - soa	2.0000%	2.0000%	4.0000%	1.0000%	1.0000%	2.0000%
fop	2.0000%	2.0000%	4.0000%	1.0000%	1.0000%	2.0000%
non-aligned		3.5000%	3.5000%		2.7500%	2.7500%
opeiu		3.5000%	3.5000%		2.7500%	2.7500%
njsolea		3.5000%	3.5000%		2.7500%	2.7500%
psa Faculty		3.5000%	3.5000%		2.7500%	2.7500%
psa Staff & Lecturer		3.5000%	3.5000%		2.7500%	2.7500%

DISTRIBUTION BY ELEMENT:

Element	FY2013 Estimated Salary Program [1]	FY2014 Estimated Salary Program
Instruction	1,784,545	1,451,217
Research	118,833	96,636
Public Service	18,397	14,961
Academic Support	405,643	329,875
Student Services	289,502	235,427
Institutional Support	600,686	465,333
Operation and Maintenance of Plant	200,848	163,332
Grand Total	**3,418,454**	**2,756,782**

(1) Assumes settlement of various bargaining unit contracts having effective dates on 7/1/11 (FY12)
Thus, FY13 cost estimate represents the cost of FY12 & FY13 Programs.

SECTION 4.

NEW PROGRAM NEEDS

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY2014 BUDGET PRIORITY REQUESTS
$(000'S)

This section identifies budgetary needs above our current appropriation that are defined as programs needed to move the university forward strategically to ensure that we are providing quality educational, research, service, and economic development programs to address broad economic and societal goals. Below is a summary of our most critical needs for FY2014.

1) **Faculty Recruitment Initiative**
   - Requesting $6 Million for start-up equipment and new laboratory construction needed to attract 15 new faculty members. The salaries of the 15 new faculty will be supported through the use of Faculty Separation Incentive Program (FSIP) funds in FY14.
2) **NJIT Learning Communities**
   - Requesting $110 Thousand to support a new position needed to manage the learning community operations in addition to non-salary operating support.
3) **Enhancement of Existing Business Continuity Plan**
   - Requesting $1.76 Million to put provisions in place that will enhance the university's response to emergency situations.

Total FY2014 Priority Requests $(000's)

Priority Request:	Recurring	One-Time	Total
1)Faculty Recruitment Initiative	$6,000		$6,000
2)NJIT Learning Communities	110		110
3)Enhancement of Business Continuity Plan		$1,760	1,760
Total	**$6,110**	**$1,760**	**$7,870**

1) Faculty Recruitment Initiative:

NJIT is focusing its strategic efforts on education, research and economic development in three fundamental areas to enhance our quality of life and support economic growth: sustainable systems, life sciences and engineering, and digital everyware. To meet these expectations we are hiring faculty in areas such as: advanced manufacturing processes, architecture design and construction, big data, biochemistry, business systems and processes, materials science and engineering, and sensing and control.

In FY11 NJIT established a Faculty Separation Incentive Program (FSIP) that is anticipated to result in approximately 30 to 45 faculty separations by 12/31/13. Through the use of salary savings made possible primarily through the FSIP program, but also through normal attrition, NJIT recently hired 24 new faculty.

Recruitment Process

A new, cross-disciplined approach targeted to the three fundamental areas rather than specific departments was used. A significant pool of highly qualified applicants permitted NJIT to hire faculty that will be able to work effectively in their areas. The following highlights these newly recruited faculty members' areas of expertise:

Sustainable Systems

- Michel Boufadel, professor in Civil and Environmental Engineering (advanced manufacturing processes), served on the EPA Science Advisory Board for natural gas extraction from shale formation, flood plain delineation for FEMA, and predicting contamination in urban streams.
- Wenbo Selina Cai, assistant professor of Mechanical and Industrial Engineering (business systems and processes), is an expert in the field of operations research and dynamic pricing decisions. She has built custom applications, behavioral and collection scorecards, and performed segmentation analysis for financial institutions. She is interested in researching questions related to sustainable energy systems and health care.
- Martina Decker, assistant professor of Architecture (architecture design and construction), focuses her work on how new materials with novel properties might generate solutions to various challenges in sustainability and health and safety.
- Keith Krumwiede, associate professor of Architecture (architecture design and construction), focuses on the design work and development of sustainable, climate-responsive, high design urban housing prototypes.
- Jesse LeCavalier, assistant professor of Architecture (architecture design and construction), investigates the spatial consequences of Walmart's logistics operations.
- Wen Zhang, assistant professor of Civil and Environmental Engineering (advanced manufacturing systems), focuses his areas of interest on sustainable water-energy environment systems and sustainable design and manufacturing.

Life Sciences and Engineering

- Bharat Biswal, professor and Chair of Biomedical Engineering (biochemistry), is internationally renowned researcher recognized for mapping the brain's activity. The National Institute of Mental Health has cited his recent finding as the second most significant research advancement of 2010.
- Cristiano L. Dias, assistant professor of Physics (biochemistry), studies the molecular makeup of proteins in drugs used for medical purposes.
- Eric Fortune, associate professor of Biological Sciences (sensing and control), studies the careful measurements of natural animal behavior which, when coupled with sophisticated quantitative approaches, can be applied in brain experiments to discover the cellular mechanisms used by the brain to control behavior.

- Simon Garnier, assistant professor of Biological Sciences (sensing and control), focuses his research on the emergence of intelligent collective behaviors in groups of social animals. He applies the principles underlying self-organization in social animals to the coordination of swarm robotics.
- Alison Lefkovitz, assistant professor of History (business systems and processes), published a book manuscript "The Politics of Marriage in the Era of Women's Liberation" argues that the battle to unravel marriage's economic and social mandates revolutionized the gendered order as significantly as the much more familiar struggle for workplace equality. The creation of gender equity has produced a more sustainable social structure.
- Caitlin Turc, associate professor of Mathematical Sciences (sensing and control), is focused on designing numerical and analytical tools for solving challenging problems in diverse scientific and technological areas.

Digital Everyware

- Cesar Bandera, assistant professor of Management (business systems and processes), is a pioneer in the emerging field of mobile or m-health. Through his company Cell Podium has research supported from the National Institutes of Health to develop applications of environmental public health outreach via cell phone.
- James Cicon, assistant professor of Management (business systems and processes), uses advanced computer methodologies to analyze the writing and expressions of investors, management, analysts, and others. Once quantified, the results are used as explanatory variables in existing models of corporate/market behavior.
- Xiaoning Ding, assistant professor of Computer Sciences (big data/cloud computing), studies how to improve multicore systems for use in data-intensive applications in cloud computing centers.
- Lian Duan, assistant professor of Information Systems (business systems and processes), focuses his research on large-scale data mining and correlated search, community detection, and density-based clustering and outlier detection.
- Abdallah Khreishah, assistant professor of Electrical and Computer Engineering (big data), performs research on the latest work in computer networking with an emphasis on improving the flow of information. His most recent research focuses on what electrical engineers call "mobihoc", in the world of mobile networking.Mei Liu, assistant professor of Computer Sciences (big data), uses advanced informatics approaches to improve health care. Lui's long-term goal is to develop data-mining methodologies to uncover clinical knowledge from Electronic Medical Records, to improve the quality, safety, efficiency and effectiveness of health care.
- Ji Meng Loh, associate professor of Mathematical Sciences (big data), has implications for advances in the fields ranging from functional magnetic resonance imaging and epidemiology to telecommunications and astronomy.

- Bernadette Longo, associate professor of Humanities, (business systems and processes), uses cultural studies to investigate technical communication practices within a particular cultural contexts, mediated by technological devices.
- Songhua Xu, assistant professor of Information Systems (business systems and processes), uses advanced techniques to build human-centered applications that benefit society.

NJIT plans to continue implementation of the faculty recruitment plan by attracting fifteen more world-class scientists using existing salary budget. Like their current colleagues, 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.

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

Sustainable Systems

- Biological Processing: genetic modification to facilitate bioprocessing for biofuels; production of petrochemicals through cellular engineering; and separation technologies with pharmaceutical applications.
- Solar Energy Systems: materials and process technologies for distributed solar energy generation and storage; building materials and design concepts for implementation of building integrated photovoltaics.
- Bioenvironmental Science and Engineering: recruiting faculty at the interface of biology, biochemistry and environmental science building on NJIT's strength in nanotechnology.
- 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.

Life Sciences and Engineering

- Molecular biology: understanding the connection between genetic structure and the protein chemistry at the nuclear, cellular and organism levels will be the key to new therapies, disease prevention and personalized medicine.
- 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

Mechatronics and Robotics: focused on modern robotic platforms, bio-inspired robotics; ultra-precision systems for medical robotics; and mobile sensing and communication.Digital Everyware

- Health Care Economics: research in health care demand and management.
- Health Care Information Management: operation planning, data mining and decision support methods.

- Nanoelectronics: material and process technologies for producing ultra-small, ultra-low power device technology for applications ranging from computation and communication to remote sensing and biologic implantation.
- Wireless Ultra broadband: high speed wireless connectivity increases the number of users and diversity of applications that will tax networking infrastructure. Improving throughput, data security, signal quality and range are all issues to be resolved.
- Natural language processing: smaller form factors and mobility make keyboard computer interfaces difficult if not impossible to be used reliably. Speech recognition and synthesis still require active research to be reliable alternatives.

To continue expanding our expertise in these emerging fields, we are requesting $6 million to support the laboratory construction and equipment needed to recruit 15 new faculty members. The cost, per faculty hire, is estimated to be approximately:

- $200,000 for wet laboratory construction.
- $200,000 for high tech laboratory equipment such as: microscopes, lasers, and centrifuges, culture freezers, spectrometers, gas tanks, optical tables, exhaust hoods, and gas/dry boxes.

The proposed initiative would result in a material change in the landscape of research and collaboration at NJIT and throughout the state and provide a steady stream of graduating students entering the New Jersey workforce. Going forward it is envisioned that new research centers and multidisciplinary programs would be established requiring additional operating expenses such as: equipment, supplies, maintenance contracts, educational and research support staff, post-doctoral research associates etc.

By making significant commitments to tomorrow's primary scientific and technological frontiers and taking a strategic approach to multi-disciplinary hiring of the best and the brightest, we will make a major impact on the economy and quality of life in New Jersey, and beyond.

2) NJIT Learning Communities

As students transition to university life, their experience is more likely to be positive and successful if they get the support they need. Learning Communities engage students within a network of faculty, advisors, and peer mentors focused on facilitating this transition and enhancing their learning experience. The Learning Community structure embraces assessment and advisement and creates an environment where students can celebrate a common purpose with integrity and civility. Social networking means students will be introduced to teams before the start of their first semester. The outcomes from our first year of this program were very positive, student's participating in this program had much higher rates of overall satisfaction, retention rates, improved study skills, and are much more engaged in the NJIT community. With the support of team affiliation in their first year, students begin navigation along an academic timeline to graduation.

We are requesting $110,000 to support a new position and operations. The new position is needed to coordinate the learning community activities, organize curriculum, work with the

associate dean and first year advisors to schedule and maintain oversight of the program. This person will work with the Center for First Year Students to hire and train instructors, organize, develop, and plan major events for Learning Communities.

3) Enhancement of Existing Business Continuity Plan

To ensure the well-being of students, faculty, staff, and the university infrastructure, the university requests approximately $1.76 million to enhance the university's business continuity plan. While a plan is already in place, the recent storm highlighted areas that could be improved to make us better prepared for any future emergency events. To improve the campus-wide response to emergency situations the updated business continuity plan objectives include the following:

- Maintain safety of the campus community and surrounding environment
- Protect the loss of intellectual property
- Maintain safety of campus facilities; including buildings, laboratories, communications, and networks
- Ability to return to normal operations as quickly as possible

To implement this plan the following is needed:

- Install diesel fuel high capacity tanks, sufficient to enable 72 hour operation for the 7 existing diesel generators - $500,000
- Install an auxiliary natural gas powered generator for Public Safety department to support their critical systems and HVAC equipment - $200,000
- Purchase a portable storage tank or assign a location for a fixed in place storage tank large enough to keep NJIT systems functioning for up to three days. Provisions to transport the fuel to various locations will also be necessary - $70,000
- Gasoline supply is necessary to keep police vehicles and support services operational - $30,000
- Better support for our food services facilities with emergency generators to ensure that NJIT can provide food to our campus community, primarily our residential students and support staff needed to maintain campus during emergencies - $300,000
- Emergency generator support for the computer center, phone systems, and also to support numerous life sciences laboratories that require 24/7 power supply to maintain research - $600,000
- Purchase inverter type portable generators, install manual transfer switches, and gas powered portable utility pumps in critical locations to provide power for sensitive control equipment - $60,000

Without this type of emergency response preparation instructional time is lost, research efforts are delayed or irreparably damaged, payroll and the ability to pay vendors is halted, and safety of students, faculty, and staff is affected.

SECTION 5

CAPITAL BUDGET

Department Priority Summary Report- All Fund Sources

Department Priority	Project Title	Organization	Project Number	FY 2014	FY 2015	FY 2016	FY 2017 - 2020	Total
75 C	**New Jersey Institute of Technology**							
1	CURRENT/DEFERRED MAINTENANCE	NJIT - NEW JERSEY INSTITUTE OF TECHNOL	838	$5,000	$5,000	$5,000	$20,000	$35,000
2	LABORATORIES, CLASSROOMS AND STUDI	NJIT - NEW JERSEY INSTITUTE OF TECHNOL	1092	$40,000	$30,000	$6,000	$0	$76,000
3	CENTER FOR INTEGRATIVE LIFE SCIENCES	NJIT - NEW JERSEY INSTITUTE OF TECHNOL	1046	$6,000	$5,100	$0	$0	$11,100
4	MODERNIZATION OF LABORATORY AND IN:	NJIT - NEW JERSEY INSTITUTE OF TECHNOL	1091	$15,000	$16,000	$0	$0	$31,000
5	LAND ACQUISITION	NJIT - NEW JERSEY INSTITUTE OF TECHNOL	24	$0	$6,000	$0	$0	$6,000
6	LIBRARY	NJIT - NEW JERSEY INSTITUTE OF TECHNOL	324	$9,000	$6,000	$3,000	$0	$18,000
7	ELECTRICAL & COMPUTER ENGINEERING F	NJIT - NEW JERSEY INSTITUTE OF TECHNOL	1050	$0	$0	$0	$6,500	$6,500
8	STUDENT ACADEMIC SUCCESS CENTER	NJIT - NEW JERSEY INSTITUTE OF TECHNOL	1053	$0	$0	$0	$8,250	$8,250
9	INTEGRATIVE NANOFABRICATION CENTER	NJIT - NEW JERSEY INSTITUTE OF TECHNOL	1048	$5,000	$4,600	$0	$0	$9,600
10	ARCHITECTURE, ART, & DESIGN STUDIO F/	NJIT - NEW JERSEY INSTITUTE OF TECHNOL	1052	$0	$0	$15,000	$18,000	$33,000
11	ENGAGEMENT CENTER FOR SCIENCE, TEC	NJIT - NEW JERSEY INSTITUTE OF TECHNOL	1051	$0	$0	$18,000	$9,500	$27,500
12	PARKING FACILITY	NJIT - NEW JERSEY INSTITUTE OF TECHNOL	322	$0	$0	$0	$41,406	$41,406
13	MULTIPURPOSE BUILDING	NJIT - NEW JERSEY INSTITUTE OF TECHNOL	27	$0	$0	$0	$138,020	$138,020
		Department Total		$80,000	$72,700	$47,000	$240,076	$439,776

Project Status Report

Capital Improvement Projects FY2006 - FY 2012

(000's)

New Jersey Institute of Technology

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
LABORATORY UPGRADES	30	2009	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				**$6,300**	**$2,300**	**$0**	**$0**	**$4,000**
Department Totals				**$6,300**	**$2,300**	**$0**	**$0**	**$4,000**

STAT-01: Page 1 of 1

Capital Project Report by Org & Priority

10/9/2012

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

PROJECT DESCRIPTION AND JUSTIFICATION

The university has continued to extend the standard replacement lifecycle for campus facilities. Limited, non-recurring resources have been identified to address emergencies. Current identified projects include: Tiernan and Faculty Hall HVAC system replacement ($13.1 Million), Elevator Repairs/ Replacement($2.75 Million), Roof Replacement ($2.8 Million), Sidewalks and Roadways ($1.5 Million), Windows Campbell, Cullimore, Colton Hall, and Tiernan Faculty Hall ($9.5 Million), Reclad Guttenberg Information Technology Center ($2 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
Total Estimated Cost:	**$35,000**

PRIOR YEARS' APPROP.	FUND TYPE	(000's) FY-2014	FY- 2015	FY- 2016	FY 2017 - 2020	TOTAL PROJECT COST
	General	$5,000	$5,000	$5,000	$20,000	$35,000
	TOTALS	**$5,000**	**$5,000**	**$5,000**	**$20,000**	**$35,000**

Capital Project Report by Org & Priority

10/9/2012

Project Number:	1092	*Project Title:*	LABORATORIES, CLASSROOMS AND STUDIOS FOR
Project Type:	E03 Construction-Renovations and Rehabilitation	*Department:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
		Organization:	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
Department Priority:	2	*Facility Name:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
New Project:	Yes	*Project Location:*	NEW JERSEY INSTITUTE OF TECHNO

PROJECT DESCRIPTION AND JUSTIFICATION

Today's STEM students learn these most rigorous curriculums more effectively and most efficiently when presented with hands-on experiences, and thrive when organized into learning cohorts. The spaces required to support these contemporary pedagogical methods are designed specifically to accommodate learning communities for project based learning, together with a strong emphasis on teaching laboratories and studios. The proposed construction will achieve the required custom spaces through the complete rehabilitation of the recently acquired Newark Central High School.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
Yes	$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
Total Estimated Cost:	**$76,000**

PRIOR YEARS' APPROP.	FUND TYPE	(000's) FY-2014	FY- 2015	FY- 2016	FY 2017 - 2020	TOTAL PROJECT COST
	General	$40,000	$30,000	$6,000	$0	$76,000
	TOTALS	**$40,000**	**$30,000**	**$6,000**	**$0**	**$76,000**

Capital Project Report by Org & Priority

10/9/2012

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

PROJECT DESCRIPTION AND JUSTIFICATION

The convergence of the life sciences, physical sciences, and engineering is "The 3rd Revolution" in biomedical research. It has the potential to eclipse the impact of molecular biology and genomics revolutions and to serve as the basis for future growth in NJ's strategic sectors of pharmaceuticals, biotechnology, medical devices and health care delivery systems. The proposed construction will expand an existing research building through the addition of roughly 10,000 sq ft of wet laboratory space dedicated to integrative life science and engineering research.

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	$562
Total Estimated Cost:	**$11,100**

PRIOR YEARS' APPROP.	FUND TYPE	(000's) FY-2014	FY- 2015	FY- 2016	FY 2017 - 2020	TOTAL PROJECT COST
	General	$6,000	$5,100	$0	$0	$11,100
	TOTALS	**$6,000**	**$5,100**	**$0**	**$0**	**$11,100**

Capital Project Report by Org & Priority

10/9/2012

Project Number:	1091	*Project Title:*	MODERNIZATION OF LABORATORY AND
Project Type:	E03 Construction-Renovations and Rehabilitation	*Department:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
		Organization:	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
Department Priority:	4	*Facility Name:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
New Project:	Yes	*Project Location:*	NEW JERSEY INSTITUTE OF TECHNO

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	$0	$0

EXPLANATION:

PROJECT PHASE	*ESTIMATED COST (000's)*
CONSTRUCTION	$23,214
FURNISHING AND FIXTURES	$4,643
OTHER	$1,769
FEES	$1,474
Total Estimated Cost:	$31,100

PRIOR YEARS' APPROP.	FUND TYPE	(000's) FY-2014	FY- 2015	FY- 2016	FY 2017 - 2020	TOTAL PROJECT COST
	General	$15,000	$16,000	$0	$0	$31,000
	TOTALS	**$15,000**	**$16,000**	**$0**	**$0**	**$31,000**

Capital Project Report by Org & Priority

10/9/2012

Project Number:	24	*Project Title:*	LAND ACQUISITION
Project Type:	D04 Acquisition-Other	*Department:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
		Organization:	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
Department Priority:	5	*Facility Name:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
New Project:	Yes	*Project Location:*	NEWARK

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	$0	$0

EXPLANATION:

PROJECT PHASE	*ESTIMATED COST (000's)*
CONSTRUCTION	$4,500
FURNISHING AND FIXTURES	$900
OTHER	$300
FEES	$300
Total Estimated Cost:	**$6,000**

(000's)

PRIOR YEARS' APPROP.	FUND TYPE	FY-2014	FY- 2015	FY- 2016	FY 2017 - 2020	TOTAL PROJECT COST
	General	$0	$6,000	$0	$0	$6,000
	TOTALS	**$0**	**$6,000**	**$0**	**$0**	**$6,000**

Capital Project Report by Org & Priority

10/9/2012

Project Number:	324	*Project Title:*	LIBRARY
Project Type:	E03 Construction-Renovations and Rehabilitation	*Department:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
		Organization:	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
Department Priority:	6	*Facility Name:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
New Project:	Yes	*Project Location:*	VAN HOUTEN LIBRARY - NJIT NEWA

PROJECT DESCRIPTION AND JUSTIFICATION

Planned expansion of existing library to 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
Total Estimated Cost:	**$18,000**

PRIOR YEARS' APPROP.	FUND TYPE	(000's) FY-2014	FY- 2015	FY- 2016	FY 2017 - 2020	TOTAL PROJECT COST
	General	$9,000	$6,000	$3,000	$0	$18,000
	TOTALS	**$9,000**	**$6,000**	**$3,000**	**$0**	**$18,000**

Capital Project Report by Org & Priority

10/9/2012

Project Number:	1050	*Project Title:*	ELECTRICAL & COMPUTER ENGINEERING FACILITY
Project Type:	E03 Construction-Renovations and Rehabilitation	*Department:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
		Organization:	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
Department Priority:	7	*Facility Name:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
New Project:	Yes	*Project Location:*	NEW JERSEY INSTITUTE OF TECHNO

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	$700	$0

EXPLANATION:

Increase in operating costs and maintenance.

PROJECT PHASE	*ESTIMATED COST (000's)*
CONSTRUCTION	$5,148
FURNISHING AND FIXTURES	$1,030
OTHER	$309
FEES	$412
Total Estimated Cost:	**$6,900**

PRIOR YEARS' APPROP.	FUND TYPE	(000's) FY-2014	FY- 2015	FY- 2016	FY 2017 - 2020	TOTAL PROJECT COST
	General	$0	$0	$0	$6,900	$6,900
	TOTALS	**$0**	**$0**	**$0**	**$6,900**	**$6,900**

Capital Project Report by Org & Priority

10/9/2012

Project Number:	1053	*Project Title:*	STUDENT ACADEMIC SUCCESS CENTER
Project Type:	E03 Construction-Renovations and Rehabilitation	*Department:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
		Organization:	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
Department Priority:	8	*Facility Name:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
New Project:	Yes	*Project Location:*	NEW JERSEY INSTITUTE OF TECHNO

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	$0	$0

EXPLANATION:

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

(000's)

PRIOR YEARS' APPROP.	FUND TYPE	FY-2014	FY- 2015	FY- 2016	FY 2017 - 2020	TOTAL PROJECT COST
	General	$0	$0	$0	$6,250	$6,250
	TOTALS	**$0**	**$0**	**$0**	**$6,250**	**$6,250**

Capital Project Report by Org & Priority

10/9/2012

Project Number:	1048	*Project Title:*	INTEGRATIVE NANOFABRICATION CENTER
Project Type:	E03 Construction-Renovations and Rehabilitation	*Department:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
		Organization:	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
Department Priority:	9	*Facility Name:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
New Project:	Yes	*Project Location:*	NEW JERSEY INSTITUTE OF TECHNO

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	$0	$0

EXPLANATION:

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

PRIOR YEARS' APPROP.	FUND TYPE	(000's) FY-2014	FY- 2015	FY- 2016	FY 2017 - 2020	TOTAL PROJECT COST
	General	$5,000	$4,600	$0	$0	$9,600
	TOTALS	**$5,000**	**$4,600**	**$0**	**$0**	**$9,600**

Capital Project Report by Org & Priority

10/9/2012

Project Number:	1052	*Project Title:*	ARCHITECTURE, ART, & DESIGN STUDIO FACILITY
Project Type:	E03 Construction-Renovations and Rehabilitation	*Department:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
		Organization:	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
Department Priority:	10	*Facility Name:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
New Project:	Yes	*Project Location:*	NEW JERSEY INSTITUTE OF 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	$460	$0

EXPLANATION:

Increase in operating costs.

PROJECT PHASE	*ESTIMATED COST (000's)*
CONSTRUCTION	$24,625
FURNISHING AND FIXTURES	$4,925
OTHER	$1,478
FEES	$1,971
Total Estimated Cost:	**$33,000**

PRIOR YEARS' APPROP.	FUND TYPE	(000's) FY-2014	FY- 2015	FY- 2016	FY 2017 - 2020	TOTAL PROJECT COST
	General	$0	$0	$15,000	$18,000	$33,000
	TOTALS	**$0**	**$0**	**$15,000**	**$18,000**	**$33,000**

Capital Project Report by Org & Priority

10/9/2012

Project Number:	1051	*Project Title:*	ENGAGEMENT CENTER FOR SCIENCE, TECHNOLOGY,
Project Type:	E03 Construction-Renovations and Rehabilitation	*Department:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
		Organization:	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
Department Priority:	11	*Facility Name:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
New Project:	Yes	*Project Location:*	NEW JERSEY INSTITUTE OF TECHNO

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	$350	$0

EXPLANATION:

Increase in operating costs.

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

PRIOR YEARS' APPROP.	FUND TYPE	(000's) FY-2014	FY- 2015	FY- 2016	FY 2017 - 2020	TOTAL PROJECT COST
	General	$0	$0	$18,000	$9,500	$27,500
	TOTALS	**$0**	**$0**	**$18,000**	**$9,500**	**$27,500**

Capital Project Report by Org & Priority

10/9/2012

Project Number:	322	*Project Title:*	PARKING FACILITY
Project Type:	E02 Construction-New	*Department:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
		Organization:	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
Department Priority:	12	*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	$260	$0

EXPLANATION:

Additional operating and maintenance cost.

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

PRIOR YEARS' APPROP.	FUND TYPE	(000's) FY-2014	FY- 2015	FY- 2016	FY 2017 - 2020	TOTAL PROJECT COST
	General	$0	$0	$0	$41,406	$41,406
	TOTALS	**$0**	**$0**	**$0**	**$41,406**	**$41,406**

Capital Project Report by Org & Priority

10/9/2012

Project Number:	27	*Project Title:*	MULTIPURPOSE BUILDING
Project Type:	E04 Construction-Other	*Department:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
		Organization:	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
Department Priority:	13	*Facility Name:*	NEW JERSEY INSTITUTE OF TECHNOLOGY
New Project:	Yes	*Project Location:*	NEWARK

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
Yes	$1,714	$0

EXPLANATION:

Additional operating and maintenance costs.

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

PRIOR YEARS' APPROP.	FUND TYPE	(000's) FY-2014	FY- 2015	FY- 2016	FY 2017 - 2020	TOTAL PROJECT COST
	General	$0	$0	$0	$138,020	$138,020
	TOTALS	**$0**	**$0**	**$0**	**$138,020**	**$138,020**