



**NJIT**  
New Jersey Institute  
of Technology



**Fiscal Year 2016**

**Budget Submission to the  
Office of Management and Budget  
November 2014**

**[njit.edu](http://njit.edu)**

**NEW JERSEY INSTITUTE OF TECHNOLOGY  
FY 2016 BUDGET REQUEST**

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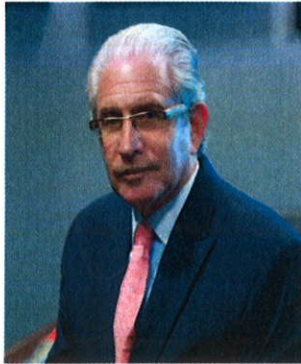
## **SECTION 1.**

### **PRESIDENT'S STATEMENT**



# NEW JERSEY INSTITUTE OF TECHNOLOGY FY 2016 BUDGET REQUEST

## PRESIDENT'S STATEMENT



As New Jersey's Science and Technology University, NJIT's achievements as a preeminent STEM-based university are well documented. NJIT is committed to leading in economic development and job creation through hands-on education, applied research, innovation, entrepreneurship, and business incubation. It does so for the benefit of New Jersey's high tech business and industry, and improving the quality of life of its citizens. NJIT is in the forefront among leaders in business, government, and education who recognize that our State's future is dependent upon the investments we make now to stimulate productivity and economic growth. The result is a dramatic growth in STEM enrollments, research expenditures, and business and industry partnerships. With this backdrop, I am very pleased to present NJIT's budget plan for FY 2016.

NJIT's technologically based education and research programs are closely aligned to support the design, computing, engineering, and life sciences clusters identified in the *State Strategic Job Growth Plan*. The *State Plan* clearly recognizes the need for expanding translational research to bring technology and the sciences to bear on cutting-edge solutions through intensive industry collaborations. NJIT's faculty-led research and its business incubation have produced significant results. This past year, NJIT's research surpassed \$106 million, and thus far has been issued over 185 patents, a significant portion of which have been licensed to 3<sup>rd</sup> parties. *This level of research expenditure ranks NJIT in the top 10 nationally among universities whose research is principally in engineering. In recent years NJIT has been named a leader in fostering industrial partnerships and developing patentable inventions, placing in the top 20 nationally for industrial contract dollars per federal research dollar and fourth in the country for disclosures per dollar of federally sponsored research, the only NJ University in the top 20 for either designation.* NJIT is also home to the largest technology and life science incubator in the State fostering the commercialization of research with 90 start-up companies, employing over 800 people.

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

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

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University and, thus, as an institution uniquely equipped to contribute to innovation, job creation, and economic development within the state.

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

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

First, NJIT was just ranked fourth among all public research universities in the United States for mid-career earnings/salary of graduates with a bachelor's degree, according to PayScale's latest college salary report. NJIT's No. 4 ranking places it behind only University of California-Berkeley, Georgia Tech, and the Colorado School of Mines. The *2014-2015 PayScale College Salary Report* ranks colleges and universities by the highest earning graduates. PayScale found that the mid-career median salary of an NJIT graduate with a bachelor's degree is over \$103,000.

Second, the widely followed website, *BuzzFeed.com* had ranked New Jersey Institute of Technology as the #1 value among colleges and universities nationally. The BuzzFeed ranking calculates college and university value by comparing annual tuition cost and the average starting salary of graduates.

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

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

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

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Other notable NJIT rankings include:

- *PayScale.com* rates NJIT in the top 2 percent among American public research universities for beginning salaries of graduates as well as in the top 2 percent among public institutions in the U.S. for return on investment (ROI).
- *AffordableCollegesOnline.org* (ACO) ranked NJIT in its "Million Dollar ROI" ratings, a list of public universities whose graduates out-earn non-degree holders by at least one million dollars during their careers.
- *U.S. News* rates NJIT among America's top colleges and universities.
- *Forbes* has named NJIT one of America's Top Colleges in 2014. The online guide notes that NJIT, established in 1881 offers 127 undergraduate and graduate degree programs and that the majority of science, technology, engineering and math (STEM) majors are undergraduate with almost 3,000 graduate students.
- According to the *2015 Princeton Review*, NJIT is one of the country's best institutions for undergraduate education.
- In a *Triple Helix Innovation* article using Association of University Technology Managers (AUTM) data, NJIT was ranked 4th among all US universities for the number of inventions disclosed per dollar of federally funded research and development. In the same article, NJIT was cited as 12th among all universities in the country for the proportion of industrially sponsored R&D to federally funded R&D expenditures. No other New Jersey university was in the top 20 in either of these metrics.

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

- A record fall 2014 total enrollment of 10,646 students in our highly competitive undergraduate and graduate programs in STEM areas
- A record freshmen enrollment of 1039 students with first-time full-time average math SAT scores of 628, top 25% percentile in the nation, and a combined SAT verbal/math average of 1192.
- Albert Dorman Honors College enrollment of 718 undergraduates that score in the top 10%; nationally.
- The Educational Opportunity Enrollment of 642 undergraduates, whose completion rates for underrepresented students in the STEM disciplines exceeds the national average.
- The performance-based faculty compensation system, introduced three years ago, continues to be refined and strengthened. Its scope has also been expanded to include non-tenure track university lecturers. Effective with FY 2014, a merit compensation system has also been implemented for the professional staff.

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

- **New Jersey Innovation Institute (NJII)** was incorporated in June 2014 to serve as the focal point for NJIT's technology and economic development initiatives. NJII's mission is to serve the needs of the state's key industrial sectors through product & process innovation, technology development and business partnership formation. It is organized around i-Labs, each serving a unique sector. The five initial i-Labs overlay the state's Target Industrial Clusters: Healthcare Systems, Biotechnology and Pharmaceutical Production, Defense & Homeland Security, Civil Infrastructure and Financial Services. It assimilates roughly \$40M in annual activities in areas like technology extension, healthcare information systems implementation that were already being conducted at NJIT. It has since launched about \$12M in new program activities with the start of services in July 2014. While serving as a catalyst for regional economic growth, the New Jersey Innovation Institute is carefully being planned with the expectation that will enable highly significant opportunities for faculty engagement and student employment. Since its inception, NJII has secured multi-million dollar contracts with the Department of Defense, JP Morgan Chase, Osler Health IPA, and has funded corporate support from Panasonic, AECOM, Berger International, Cisco, and Torcon. A number of the NJII programs are detailed below.
- ***MarketShift*** is a \$5M, 18month program funded by the US Department of Defense's Office of Economic Adjustment to create a series of cross-cutting functions that serve to strengthen and grow the ecosystem of existing and future defense suppliers into new markets with new strategies and new products. To do that, it helps build and facilitate user groups and then supports their strategic goal-focused work by co-producing specific tools and resources. The result will be growth of stable production-sector companies that feed commercial and defense markets and grow the important sector of high-paying skill positions with 5-6 fold leverage across all employment sectors.
- ***Small Business Forward*** is a J.P. Morgan Chase Foundation national effort to accelerate the growth of small to mid-sized businesses. At NJII, this new program will target growth stage Health IT entrepreneurs that have initial revenues (ranging from \$250,000-\$5M in annual revenues) and accelerate their commercialization pathway to achieve 20% annual revenue growth. These high growth firms have been identified as a key driver of job creation. Coordinated cluster focused networking efforts will link and leverage the targeted companies to additional potential customers, strategic partners and suppliers, and facilities allowing them to strengthen their product pipeline and accelerate their growth trajectory..
- ***NJII's Enterprise Development Center (EDC)***, the State's oldest and largest technology business incubator and business development center, helps start-up and expansion companies commercialize and grow their innovative ideas by providing office and lab space, access to scientific and technological equipment, financial guidance and extensive technical/coaching advisory services, ultimately creating businesses that generate jobs and bolster the state's economy. The EDC has been launching and growing businesses since 1988 and today averages approximately 90 companies per month in the center. EDC portfolio companies typically create as many as 400 - 800 jobs, to include employing as many as 335 students in a given year. They have attracted more than \$80 million in third-party funding and in 2013 had revenues surpassing \$48 million.

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

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

- **Endomedix, Inc.** core focus is in hydrogel technology in the growing medical device market. In particular, Endomedix is focused on the tissue sealant, hemostat and biomedical adhesive market. At the core of their technology is a biocompatible, biodegradable, environmentally-responsive hydrogel with a number of biomedical applications. Endomedix Hydrogel Technology is one of the first and only all-natural, non-synthetic, non-blood derived technologies that cover applications in: General Surgery, Vascular Surgery, Neurosurgery, Spine Surgery, Ophthalmologic Surgery, and Wound Care. This medical device will be used to control bleeding in surgical procedures (other than ophthalmic) as an adjunct to hemostasis when control of bleeding by conventional means is ineffective or impractical. Tests have already shown that it can stop surgical bleeding in 15 seconds compared to standard procedures that require 4 minutes to accomplish the same end. The company recently received a grant from the federal government under the SBIR program for \$1.4M.
- **iSpeech, Inc. (Talkz)**, provides embedded and cloud solutions for text to speech (TTS) and speech recognition (ASR) for any connected device or application via its proprietary SaaS (software as a service). Text to Speech (TTS) or text to voice Software can be used to make audio versions of any text content. Applications include email and text message readers that allow drivers to operate their vehicle, with eyes on the road while listening to their messages in a synthesized natural language, voice. iSpeech's newest innovation(Talkz) allows the creation of speaker-specific voice emulation so that text can be read in the voice of the original author, or even a celebrity. iSpeech also provides accurate speech recognition software (ASR) that recognizes voices in most languages.
- **WattLots** is a leader in the green building movement with an understanding of the building and planning industry. WattLots, LLC was formed to address opportunities within this tremendous, unexploited market. Their signature product, Power Arbor™, is a uniquely styled parking lot canopy system that is specifically designed to retrofit existing surface parking lots providing substantial quantities of clean, renewable electrical energy where it is needed. The system is built in NJ with parts manufactured in the United States. The company has submitted several applications to the PSEG under the Solar4All initiative that would allow for various demonstration projects. As part of the application, NJIT will work with WattLots to use a university parking lot as an instrumented test-bed and demonstration site where WattLots will



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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.

- In 2013, the *NJIT Highlanders Angel Network, Inc.*, an independent non-profit corporation dedicated to providing a forum for angel investors, was established to provide investment capital, mentoring, and access to a network of resources for EDC companies and NJIT student/faculty start ups and spin outs. The network is comprised of accredited investors including NJIT alumni, NJIT faculty/staff members, private investors, large and small business executives, and industry professionals.
- NJIT's *Procurement Technical Assistance Center* provides small, minority and women-owned businesses with assistance in procuring government contracts. Most of the Center's services are offered free of charge. Since its inception in 1986, New Jersey businesses have received more than \$2.62 billion in government prime and subcontract awards as a direct result of the assistance provided by the center. This translates into 78,594 jobs created or saved. The Center maintains satellite offices throughout New Jersey with the main office in Newark on the campus of New Jersey Institute of Technology.
- NJIT is transforming primary care delivery through technology under the lead of the *New Jersey Health Information Technology Extension Center (NJ-HITEC)*. The center has used \$23M in federal funding to transform NJ's primary care physicians and is the national leader in the number achieving compliance with new federal requirements for the "meaningful use" of electronic healthcare record systems. It has complemented that funding with grants from NJ Centers for Medicare & Medicaid Services to assist specialists in attaining "meaningful use" of electronic healthcare record systems. NJ-HITEC is also working with a number of the state's leading hospital systems to interconnect primary care physicians to hospital services and to adopt accountable care processes.
- NJIT is leading the deployment of the *Highlander Health Data Network*. One of four regional health information exchanges coordinated by NJDHSS, the system provides live patient data exchange across 7 area hospitals and through the relationship with NJ-HITEC is connecting over 3000 physicians, all area clinical labs and pharmacies to achieve new efficiencies in coordinated patient care. Newark alone has reported avoidable hospitalization costs in excess of \$250M per year.
- *North Jersey Transportation Planning Authority (NJTPA)* is the federally authorized Metropolitan Planning Organization for the 13-county northern New Jersey region. NJTPA is hosted and staffed by NJIT. The NJTPA serves a region of approximately 6.5 million people, making it the fifth most populous MPO region in the nation. As indicated by its mission, the NJTPA is the regional transportation planning leader and technical and informational resource for the people of

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northern New Jersey. Each year, NJTPA oversees over \$2 billion in transportation improvement projects and provide a forum for interagency cooperation and public input.

- NJIT hosts the *Polymer Processing Institute, Inc. (PPI)* as an affiliate of NJIT. PPI works with its industrial partners to develop high performance materials and products by offering them expertise in polymer processing, and advanced mixing, compounding and blending technologies. PPI's innovations have led to new production technologies that helped to secure Picatinny Arsenal's place against closure in the recent round of Defense Department cutbacks. That same technology base is now being extended to assist the state's pharmaceutical industry in creating novel manufacturing techniques optimized for next generation nano-particle formulations.
- NJIT-created **New Jersey Manufacturing Extension Program (NJMEP)** helps New Jersey's small and medium-sized manufacturers become more productive. Field agents with manufacturing experience are based in every county in the state to help companies improve operations. NJMEP services have resulted in nearly \$200 million in cost savings, new or retained sales and 3,000 jobs created or retained.
- NJIT's *Center for Manufacturing Systems* helps small and mid-sized companies solve manufacturing and design projects with a range of services that includes computer-assisted design, prototype development and better manufacturing processing techniques. It is a leading provider of Lean Manufacturing training, a discipline that enables our NJ manufacturers to compete globally on both price and quality.
- NJIT's *Microelectronics Fabrication Center* provides companies with access to a fully functional, Class-10 micro-electronics and micro-electromechanical systems pilot production center. With assistance from the Center's staff, companies translate design concepts to fully functional device prototypes that can be readily scaled to full production. An emerging focus is the use of clean-room systems to create novel medical devices for applications ranging from genetic analysis chips to "smart" shunts for the treatment of hydrocephalus and glaucoma to implantable, fuel cell power sources that turn sugar in the blood stream into electrical power to run monitoring and assistive devices for an indefinite period of time. A number of NJIT's incubator companies have located in EDC specifically to access the staff and equipment capabilities of the Micro-fabrication Center.
- The **Medical Device Concept Lab** has created a whole new chemical basis for advanced synthetic materials that is based on corn sugars rather than petroleum. Working in partnership with the Iowa Corn Promotion Board, this technology is being licensed to international firms for scale up to full production. One of these materials is a replacement for the chemical Bisphenol A (BPA) used in some plastic bottles and deemed to be a cancer risk.
- By executive order from the Governor, NJIT serves as the *New Jersey Homeland Security Technology Systems Center*. The Center is leading the implementation of new security measures under federally funded demonstration projects in the State's shopping malls and elementary schools. Pilot projects such as these help the Center develop performance and interoperability standards that will guide cost-effective use of public funds to safeguard our infrastructure and citizens. NJIT is working with US Army ARDEC and the New Jersey Business Force to implement a private sector emergency management crisis center that will connect the state response unit to resources in the private sector. It is also developing the interoperability strategy that enables the diverse set of commercially available software

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systems for crisis support to exchange real-time data for intelligence and decision support. NJIT's experts are coordinating a statewide effort to validate campus safety and security practices through a peer review process.

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

- **NJIT is the lead institution for the NJ DoLWD Advanced Manufacturing Talent Network (ManufactureNJ)** which is now in its fourth year of operation. The Talent Network's work involves both an industry demand-side driven strategy to respond to current and future employment and education needs within this rapidly changing industry and also an emphasis on assisting job seekers to gain the expertise needed to fill open positions in the state in this industry sector. The network is an important change agent to empower an ever growing number of NJ companies and their workforces to effectively integrate advanced manufacturing technologies into daily operations and to do so across a large number of NJ companies particularly in chemical, computer and electronic product, fabricated metal, and machinery manufacturing
- **Force21: Elevating the Craft**, as a stand-alone derivative of ManufactureNJ, is being designed to have state-wide significance. As NJ companies increasingly improve their manufacturing operations through automation, talent needs to be developed in the State to support 21<sup>st</sup> century design fabrication and manufacturing processes. Force21 has been conceived to fulfill this need, first in Hudson County and then beyond. It creates partnerships between manufacturers and those who educate students to create new employees and to grow existing employees who will possess highly sophisticated skills following the German dual model of education and training. This model, driven by industry's specific workforce needs involves comingling formal classroom instruction with hands-on experiential learning, apprenticeships, industry certifications, and higher education opportunities to open up career pathways for young people and adults as well as providing careers stability and security in NJ.
- **NJIT is the lead institution for the NJ DoLWD Technology & Entrepreneurship Talent Network (TETN)** which is now in its second year under NJIT stewardship. This Talent Network's work involves developing strategic partnerships of employers, educators, and workforce development professionals to work together to strengthen the workforce in NJ's Information Technology industry sectors and to provide technical assistance and support to the State's promising and aspiring entrepreneurs. TETN is focused on engaging in meaningful dialogue and exchange with employers to assess their specific needs, experts in targeted IT companies to define trends in skills required, WIBS, and One Stops and educational institutions to ensure that trends in hiring and skills needed to fill those jobs are well communicated throughout the pipeline and that alignment among these parties emerges.
- **NJIT was awarded a \$5 million grant by the US Labor Department H-1B Technical Skills Training Program** to create a technical skills training program for the City of Newark and Bergen, Essex, Passaic, Morris and Hudson counties. NJIT is receiving from the grant the largest amount of money within the Mid-Atlantic region. Through this grant, NJIT's Continuing Professional Education Division (CPE) and its partners provide education, training and job placement assistance related to high-growth fields in which employers are currently using the H-1B nonimmigrant visa program to hire foreign workers.

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- NJIT has provided corporate training and professional development programs for the general qualified public for more than 76,500 employees and residents at 665 New Jersey companies since 1990. The companies include URS Corporation, NJ Hospital Association, China Triumph International Engineering Company, LTD, and IBEW Local 102, to name just a few.
- Career Development Services (CDS) is an outstanding source of technological talent for NJ employers. Nearly 500 organizations visited campus this year to interview over 3,800 students and recent graduates for employment opportunities within their firms. Another 2,600 companies posted over 22,000 technology job listings to the CDS electronic database. CDS referred nearly 52,000 resumes of students and alumni to employers. Ninety-one percent (91%) of employers rated NJIT students' interview preparation as excellent or good. During 2014, over 450 NJIT students worked in formal internship 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.
- Over 2,200 students completed more than 35,000 hours of service at 253 non-profits this year. For the second consecutive year the NJIT incoming freshman class took to the streets of Newark for a Day of Service. Staff and student leaders joined well over 800 first year students to engage in service projects throughout the city. Our civic engagement programs have been the catalyst for our 5th President's Honor Roll designation.
- In partnership with former Newark Central Ward Councilman Darren Sharif's office, we hosted Partnerships for Change: City of Newark Volunteer Summit where agencies spent the day recruiting student volunteers for their service programs. NJIT enhanced its support for STEM education in local schools by hosting over 200 local middle and high school Newark students at a Mentor Conference. Students participated in college campus tours and interacted with potential college mentors. NJIT continued to promote mentoring initiatives by placing 20 site-based mentors in a local school. CDS orchestrated NJIT's community participation in the historic NY/NJ Super Bowl. Over 150 students, alumni and staff greeted football fans from all over the world.
- NJIT's Alternative Spring Break represents a critical collaboration necessary for the successful revitalization of the Jersey Shore, the City of Newark and other cities and suburban towns affected by Hurricane Sandy. The week-long initiative offered over 340 students and staff opportunities to protect the environment and build new communities that can withstand flooding and other future natural disasters in innovative ways. NJIT is uniquely qualified to undertake this effort and provide a public service to the people of New Jersey. Coordinating local organization efforts and the participation of students from 22 other colleges in and around New Jersey, NJIT helped (re)build New Jersey Strong.
- NJIT's Educational Opportunity Program educates and graduates more than a hundred minority engineers each year, creating opportunities for NJ businesses to diversify their workforce. The graduation rate of EOP students for the STEM (science, technology, engineering and mathematics) majors exceeds the national average and ranking NJIT among the top universities graduating minority engineers in the nation.



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- NJIT, an e-learning pioneer, is developing a suite of fully online Masters Degrees in STEM subjects. To date the following graduate degrees are fully online: MBA, Business and Information Systems, Civil Engineering, Computer Science, Electrical Engineering, Engineering Management, Information Systems and Professional and Technical Communications along with some 20 fully online, 12-credit/4 course Graduate Certificates in highly marketable fields such as Data Mining, Applied Statistical Methods, Project Management, Digital Marketing Design Essentials, IT Administration, and Software Engineering, Analysis and Design.
- NJIT civil engineers brought its expertise to help the state respond to **Superstorm Sandy**. Professor Michel Boufadel and his Center for Natural Resource and Preservation received an NSF Rapid Response Grant in the wake of the storm to study the patterns of damage and make recommendations for more resilient communities. He has since been engaged by FEMA to rethink flood plain delineations and funded by NJDEP to assist in flood mitigation planning. Colleagues in the Civil Engineering Department also received state funding to create the **Flood Mitigation Engineering Resource (FMER) Center** to provide technical assistance to New Jersey's Department of Environmental Protection to reduce the risk to vulnerable coastal and inland populations, and to ensure a sustainable and robust landscape in the state that supports public safety and economic development.
- NJIT's College of Architecture and Design launched a **Resilient Design Program** drawing on the experience of students and faculty that actively participated in the post-Katrina recovery in New Orleans. Through research, design and actual demonstration projects, the Program will provide State and local leaders, business owners and residents with actionable 21st Century ready-to-build designs and expertise for disaster recovery in areas hard hit by Superstorm Sandy.
- NJIT researchers are contributing to the growth of sustainable energy practices and technologies. The **Center for Building Knowledge** is engaged in two USDoE funded projects, one with a DuPont subsidiary showing sustainable concepts for building retrofit and in another, they are the only architectural group advising the USDOE Greater Philadelphia Innovation Center operating out of the Philadelphia Naval Shipyards to promulgate sustainable building design and foster new business that enable such concepts. Previously, the CBK was the advisor to the NJ Schools Development Authority providing design guidance and training to embed principles of sustainable design into new school construction. Concurrently, our researchers are developing alternative energy technology along three independent lines: improvements to current photovoltaic production technology to improve efficiency and yield; next generation thin film photo-voltaics and building integrated PV including a program with \$2.5M from the China National Building Materials Group; future technology based on carbon nanotubes that could be ready for commercial introduction within ten years. All of these are technologies that can be transferred to New Jersey-based manufacturers.
- NJIT researchers are developing novel pharmaceutical manufacturing technologies in collaboration with the state's leading firms. The National Science Foundation funded **Engineering Research Center for Structure Organic Particulate System (C-SOPS)** brings together a cross-disciplinary team of engineers and scientists from four universities including NJIT & Rutgers, as well as industry leaders to improve the way pharmaceuticals, foods and agriculture products are manufactured. C-SOPS will focus on advancing the scientific foundation for the optimal design of nano-particulate pharmaceutical formulations with

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advanced functionality while developing the methodologies for their active control and manufacturing. The Polymer Processing Institute, hosted by NJIT, is developing hot-melt extrusion technologies that empower pharmaceutical manufacturers to deliver higher potency medications with greater bioavailability. Improvements through manufacturing technology are critical to the success of this industry as basic drug discovery proves more expensive and elusive than in the past.

- **NJIT biomedical researchers have perfected breakthrough technology for brain shunts** used to relieve the excessive cerebro-spinal fluid pressure resulting from injury, aging and congenital conditions like spina-bifida. The work was seeded by a nano-technology grant from the state of New Jersey in 2003 and was awarded a \$3M NIH grant to take the technology to animal trials in partnership with Boston Children's – Harvard Medical School and a commercial partner. Another group has developed adult stem cell technology that allows regeneration of bone, tendons and skin tissue that is being advanced to animal trials, while another researcher is perfecting a vascularized human liver from stem cells that can serve for drug efficacy screening with more reliability than animal testing. Funding from the Coulter Foundation is assisting the translational research required to bring this technology to the market.
- **NJIT supports transportation research** that helps New Jersey with key initiatives critical to a growing economy, such as enhancing freight movement at domestic and international gateways; increasing global competitiveness; optimizing intermodal passenger and freight transportation systems; and modeling tools for transportation planning, design and operations. With grant awards from the Federal Highway Administration, NJIT has developed and deployed sophisticated transportation project planning software called TELUS that is being used in Metropolitan Transportation Organizations across the country. In a related project for the Federal Transit Administration, NJIT researchers have completed a comprehensive study of transit-oriented development providing state leaders guidance in the form of best practice throughout the country.
- This year, NJDOT designated NJIT as their **Intelligent Transportation System Resource Center**. ITSRC is to utilize the extensive technological resources and staff expertise of the NJIT Transportation Center to assist NJDOT in developing and implementing a comprehensive ITS management strategy. This strategy will involve systematic deployment of ITS tools at selected target locations throughout the State highway network that are expected to yield the largest benefit in terms of congestion reduction and improvement in traffic safety.
- With funding from the China South Rail ZhuZhou Electric Locomotive Research Institute, **NJIT launched a new initiative, the Laboratory for Rail System Network and Information Technologies**. Working with the corporate lead responsible for deploying a China-wide system of ultra-high speed bullet trains, the Laboratory's researchers will examine technology platforms that serve every need for passenger amenities to train and rail system controls using modern high-speed wireless networks and advanced sensor technology. The outcomes will apply to modernizing US rail systems and serve the local economy by stimulating company formation aimed at unique products and services derived from "fly-by-wireless" technology.
- NJIT maintains and enhances the **New Jersey Training Systems website** ([njtrainingsystems.org](http://njtrainingsystems.org)), which contains the Workforce Investment Act online training

## NEW JERSEY INSTITUTE OF TECHNOLOGY FY 2016 BUDGET REQUEST

### PRESIDENT'S STATEMENT

vendor application program and Consumer Report Card (CRC) system for the NJ Department of Labor and Workforce Development. Working with the **New Jersey Department of Health and Senior Services**, NJIT has developed a computer network — an electronic disease reporting and management system — that allows local health departments to send information out state-wide in the event of a health emergency. Researchers at NJIT have also created an electronic filing system for real-estate transactions that speeds up the processing of real-estate documents such as deeds.

#### Laying the Foundation for NJIT's Future

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

- An intensification of NJIT's engagement in economic development within the state and region.
- Acceleration of research and development partnerships that maximize NJIT's technological and scientific contributions, particularly in the life sciences.
- Increasing the level of excellence of undergraduate education for increased retention and graduation.
- Expansion of NJIT's support of K-12 STEM education in New Jersey in order to increase the pipeline of STEM students.
- Expansion of NJIT's support of education and training for working professionals to increase skills for NJ's high-tech companies.
- Enhancement of the diversity of the NJIT community to produce a diverse workforce.

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

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

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

The second phase of the Gateway Project includes adaptive re-use of the former NJIT Enterprise Development Center building at 240 Martin Luther King Jr. Boulevard. This renovated building will provide more than 75 market rate residential housing units within walking distance of NJIT,

## NEW JERSEY INSTITUTE OF TECHNOLOGY FY 2016 BUDGET REQUEST

### PRESIDENT'S STATEMENT

the Broad Street Station, and downtown Newark. A mix of studio, 1 bedroom, and 2 bedroom units will be constructed on 5 floors to attract a diverse population to the facility.

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

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

In closing, as New Jersey's Science and Technology University, NJIT is fully cognizant of the State's economic condition and our sense of shared responsibility. Thus, our FY 2016 budget requests are limited to priorities enhancing student learning outcomes, supporting job creation, as well as core support/infrastructure requirements, totaling approximately \$5.6 Million, which are summarized below:

- Professors of Practice – Creation of a non-tenure track, full-time Professor of Practice position, hiring practicing professionals to bring academic, business, industry, and government leaders into the instructional community of NJIT. Additional instructional staff totaling \$600,000.
- Assessment of Student Learning – An investment of \$250,000 to develop and deploy an Automated Document Analysis Information System which will store all students' work and make that work searchable. As the university transforms to effectively integrate technology we must assess student learning outcomes to ensure that changes are producing positive results.
- Library Services- Providing students with access to the latest knowledge about technology and professional practices will not only increase student retention and graduation rates, but will also support NJIT's mission to expand its research in the sciences. Such an investment is necessary for the success of a science and technology research university. Costs of journal and database subscriptions total \$1,250,000.
- Campus Facilities, Utilities, & Equipment- Student headcount continues to grow each year. Investments in our facilities are needed to meet the demands from this growth. For FY16, NJIT has limited this request to approximately \$900,000.
- Institutional Support Personnel- Additional institutional support is needed to support the continued growth in enrollment and research. Additional staff totaling approximately \$800,000.
- Enhancement of Existing Business Continuity Plan- To further improve the campus-wide response to emergency situations, NJIT is updating our business continuity plan. To ensure emergency response preparation approximately \$1.8 Million is requested.
- NJIT is requesting a restoration of State Authorized FTE to our previously authorized level of 1,246 (FY2009) in addition to the new positions requested within this budget submission. We are requesting State Authorized FTEs of 1,277.

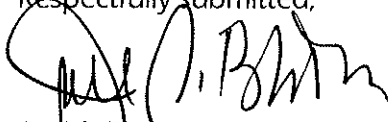


NEW JERSEY INSTITUTE OF TECHNOLOGY  
FY 2016 BUDGET REQUEST

PRESIDENT'S STATEMENT

Additional details supporting these requests are located in Section 4.

Respectfully submitted,



Joel S. Bloom  
President

## SECTION 2.

EVALUATION DATA/ENROLLMENT/  
ORGANIZATION CHART

**NEW JERSEY INSTITUTE OF TECHNOLOGY**  
**FY 2016 BUDGET REQUEST**  
**EVALUATION DATA**

<b>PROGRAM DATA</b>	<b>Actual FY2013</b>	<b>Actual FY2014</b>	<b>Original FY 2015</b>	<b>Revised FY 2015</b>	<b>Budget Request FY 2016</b>
<b>Institutional Support</b>					
Enrollment total (headcount)	12,804	13,071	13,415	13,682	14,137
Enrollment total FTE's (a)	8,546	8,717	8,946	9,070	9,404
Undergraduate total (headcount)	7,111	7,286	7,477	7,550	7,851
Undergraduate total FTE's (a)	5,838	6,045	6,204	6,179	6,435
Full-time (headcount)	5,529	5,709	5,859	5,923	6,175
Full-time FTE's (a)	5,266	5,458	5,602	5,586	5,824
Part-time (headcount)	1,582	1,577	1,618	1,627	1,676
Part-time FTE's (a)	572	587	602	593	611
Graduate total (headcount)	2,833	2,844	2,919	3,096	3,189
Graduate total FTE's (a)	1,787	1,781	1,827	1,960	2,019
Full-time (headcount)	1,546	1,596	1,638	1,802	1,856
Full-time FTE's (a)	1,308	1,307	1,341	1,478	1,522
Part-time (headcount)	1,287	1,248	1,281	1,294	1,333
Part-time FTE's (a)	479	474	486	482	497
Extension and Public Service					
Enrollment (headcount) (a)	2,860	2,941	3,019	3,036	3,097
Enrollment total FTE's (a)	921	891	915	931	950
Undergraduate (headcount)	2,154	2,377	2,440	2,435	2,484
Undergraduate FTE's (a)	653	705	724	723	738
Graduate (headcount)	706	564	579	601	613
Graduate FTE's (a)	268	186	191	208	212
Degree programs offered	126	126	129	127	128
Courses Offered	3,173	3,199	3,283	3,369	3,481
Student credit hours produced	248,790	254,526	261,220	261,220	269,907
Degrees and Certificates					
Granted - Total	2,176	2,242	2,290	2,336	2,414
Ratio: Student/faculty (b)	16/1	17/1	17/1	17/1	17/1
Full-time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	939	957	975	956	960
Average SAT Score - Math	614	614	615	628	630
Average SAT Score - Reading	549	549	550	563	564
Average SAT Score - Writing	540	543		556	557
Average SAT Score - Total	1,703	1,706	1,165	1,747	1,751
<b>Outcomes Data (c)</b>					
Third Semester Retention Rates	82.2	86.0	85.9	84.0	85.0
Seven Year Graduation Rates	58.2	58.0	57.6	60.0	61.0
<b>Student Tuition and Fees</b>					
Total Cost of Attendance (d)	31,190	32,418	32,418	33,628	33,628
Full-Time Undergraduate Tuition State Residents	12,400	12,800	12,800	13,120	13,120
Full-Time Undergraduate Tuition Non - State Residents	24,800	25,856	25,856	26,760	26,760
Full-Time Undergraduate Fees	2,340	2,418	2,418	2,528	2,528
<b>OPERATING DATA</b>					
<b>Institutional Support</b>					
Institutional Expenditures					
Instruction	97,967,000	108,931,000		115,901,000	
Sponsored Programs and Research	59,955,000	56,938,000		60,581,000	
Extension and Public Service	1,507,000	1,612,000		1,715,000	
Academic Support	23,944,000	27,394,000		29,147,000	
Student Services	18,566,000	20,426,000		21,733,000	
Institutional Support	39,137,000	40,522,000		43,115,000	
Physical Plant and Support Services	14,827,000	19,751,000		21,015,000	
<b>PERSONNEL DATA</b>					
<b>Position Data</b>					
State Funded Positions	1,187	1,187		1,187	

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

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

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

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

**NEW JERSEY INSTITUTE OF TECHNOLOGY  
FY 2016 BUDGET REQUEST**

**ENROLLMENT NARRATIVE**

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

Robust undergraduate enrollment trends indicate that initiatives designed to enlarge the applicant pool have been successful in attracting a greater number of highly qualified students seeking to enroll at NJIT. The increased enrollment is attributable to new program offerings and our solid reputation for academics. Our first year class in 2014 is our largest ever. Total enrollment for Fall 2014, including undergraduate and graduate students reached 10,646, which is an all-time high for NJIT. Our efforts with student success have resulted in higher retention (from 82% to 84%) and higher graduation numbers over the past six years (from 54% to 58%). 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.

Fifty six percent (56%) percent of all BS and 76% of all MS 2014 graduates have received job offers by the time they graduate, which is about twice the national average for all college graduates, 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. The average starting salary of all reported 2014 NJIT graduates was \$57,408 for BS graduates and \$66,509 for MS students. Recently, the Bloomberg Business week 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.

Nearly 500 organizations (businesses, industries, governmental agencies, etc.) visited campus this year to interview over 3,500 students and recent graduates for employment opportunities within their firms. Another 2,600 companies posted over 14,000 technology job listings to the electronic database. During 2013-14, 451 NJIT students worked in formal internship and co-ops for New Jersey companies, earning over \$2,912,500, offsetting some of the expenses of going to college for those students. Some 65 percent of the undergraduate 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. The outcomes speak for themselves.—Our math, technology, science and engineering graduates are what business and industry requires in New Jersey and NJIT is working hard to meet that demand.

While increasing the number of graduates entering our workforce is paramount to meet business and industry demands, we must not only enroll but also graduate as many students as possible. Increasing the number of students who graduate is therefore as critical to workforce demand as is recruitment. In order to achieve our goal of graduating each and every student we enroll, we must provide the infrastructure and support necessary to do so. If we continue to grow our enrollment at the present rate,



**NEW JERSEY INSTITUTE OF TECHNOLOGY  
FY 2016 BUDGET REQUEST**

**ENROLLMENT NARRATIVE**

we will soon reach capacity to deliver quality instruction and essential services, both in facilities and personnel. Indeed, we have already reached capacity in a number of science and engineering fields. Our laboratories, technology and learning facilities must provide 21<sup>st</sup> century experiences for our students for them to be competitive, nay superior, to those of other states.

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

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

- Expanding the “Community Connections” learning community initiative, now involving twenty-four (24) discipline-focused student cohorts taking linked courses which are organized to foster collaboration. Learning communities at NJIT engage students within a network of faculty, advisors, staff, and peer mentors focused on facilitating their transition to college and enhancing their learning experience. Peer mentors play an important role, facilitating learning outside the classroom and connecting students with campus resources. The program currently enrolls over 400 First-time- Full-time Freshmen (+100 over last year). The learning community structure creates an environment where students can celebrate a common purpose with integrity and civility. This program expands on the experiences of our EOP and Honors College students who already benefit from the learning communities approaches of those two programs.
- Revising institutional procedures, practices and policies to make our procedures more student friendly, enhancing student satisfaction.
- Focusing more support to students who need academic support through tutoring centers in departments, supplementing that offered centrally in The Learning Center.
- Engaging students by increasing the number of clubs and organizations.
- Continuing to expand the number of activities and events on campus, including adding Signature Events to this year’s mix of activities to build community.
- Enhancing the Transfer and International Student Orientations.

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

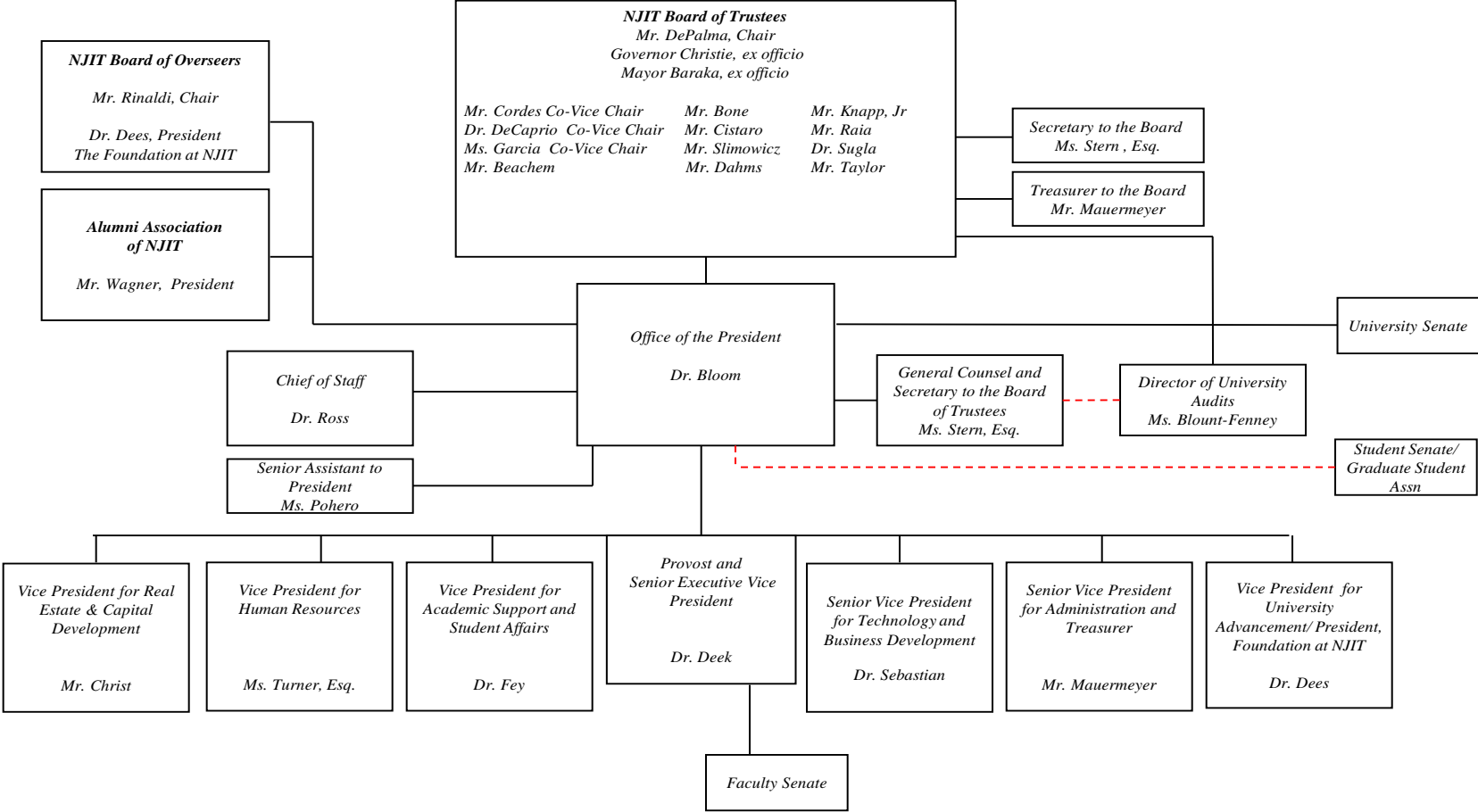
- Enhanced and expanded on-campus Open House events for prospective students and their parents.
- Attended recruiting events at over 500 high schools throughout New Jersey and the region.

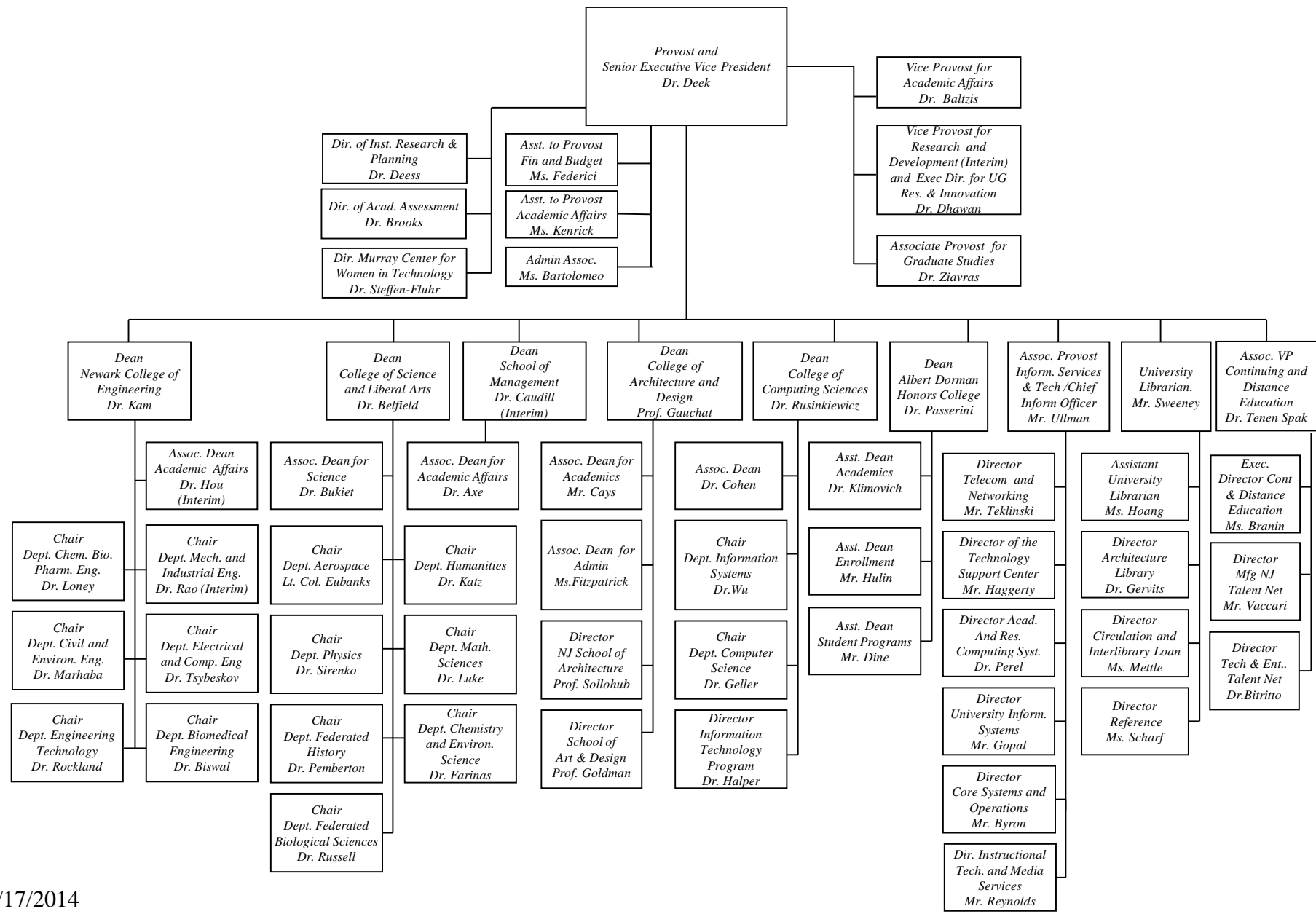
**NEW JERSEY INSTITUTE OF TECHNOLOGY  
FY 2016 BUDGET REQUEST**

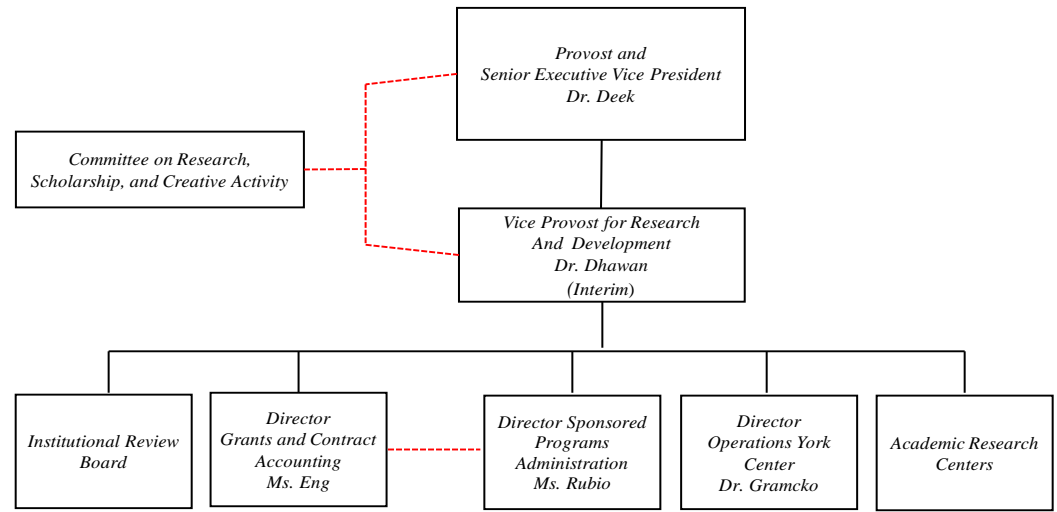
**ENROLLMENT NARRATIVE**

- Refined our competitive scholarship program to attract highly qualified students and added funds to expand scholarship programs to transfer students as well as added assistance to those students approaching graduation but are in need of financial help to complete their studies.
- Increased enrollment opportunities in the Albert Dorman Honors College.
- Broadened intercollegiate athletic recruiting for our Division One teams, including adding Lacrosse as a varsity sport.
- Expanded on-line degree programs and offerings.
- Served over 4,500 students in Pre-College Programs.
- Continuing collaboration with NJ community colleges to increase transfer enrollment.
- Expanded the BS/MS programs with four-year institutions.
- Created new academic degree (BGS) to assure students completion of their Bachelor's degree within reasonable time period.
- Increased the number of applicants and enrollment of women in our undergraduate and graduate programs.
- Continued partnerships with the National Action Council for Minorities in Engineering, corporate and other science association programs to boost minority enrollments, NSF CUNY MAGNET Alliance, New Jersey Minority action Careers Program, Project 1000 and the GEM Program.

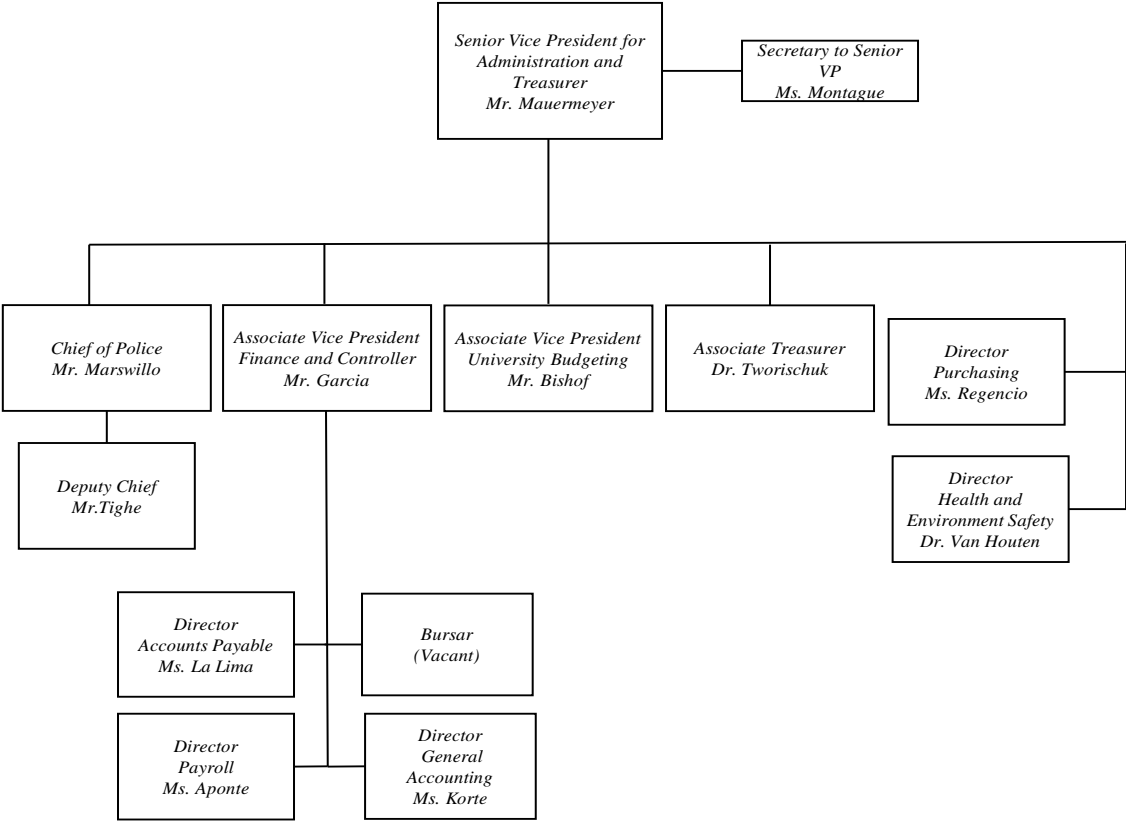
All of these efforts have contributed significantly to NJIT's appreciating national reputation for providing a quality education to those seeking careers in science, technology, engineering and mathematics. NJIT will continue to provide an increasing number of highly qualified graduates to serve New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

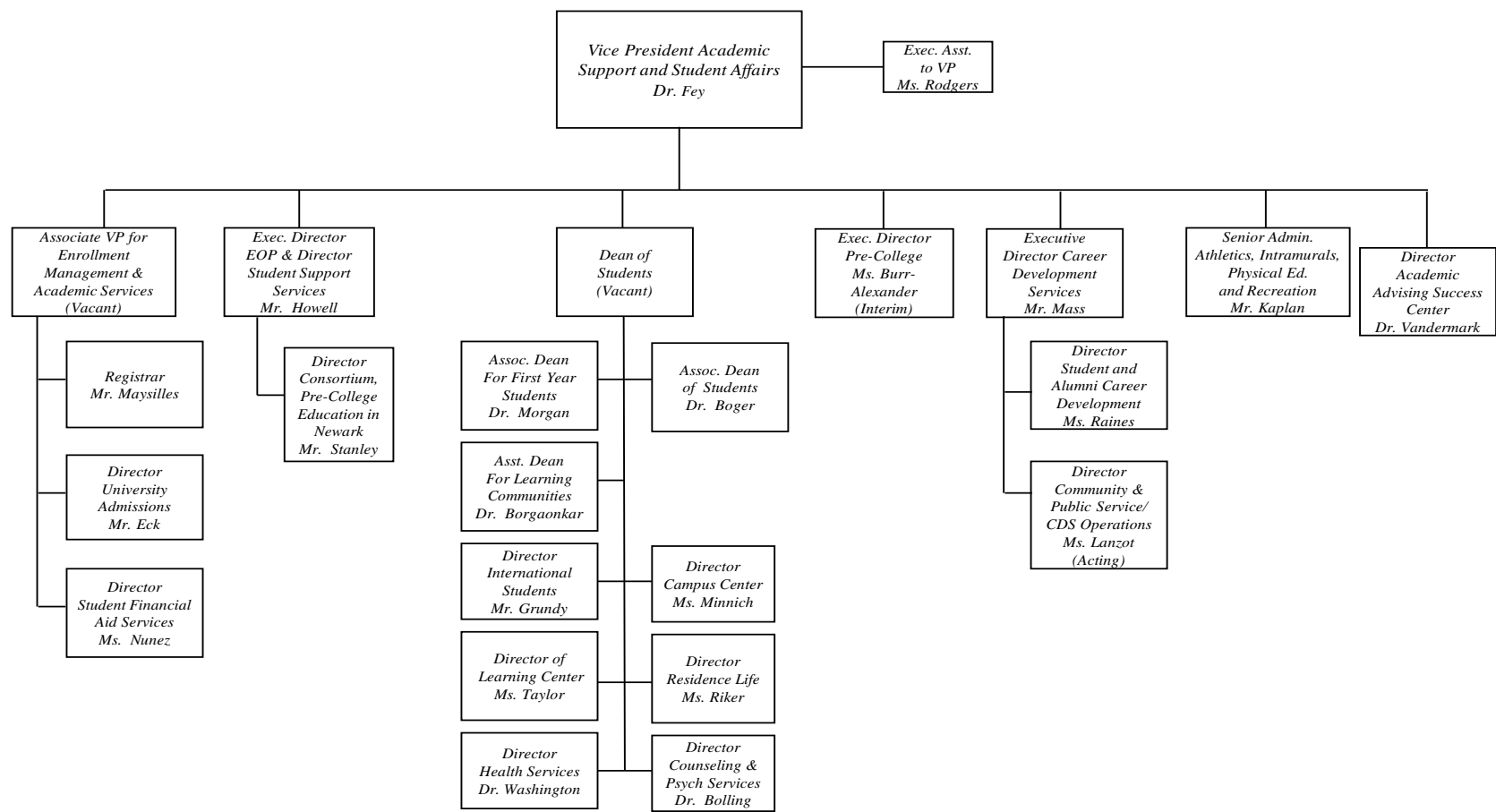


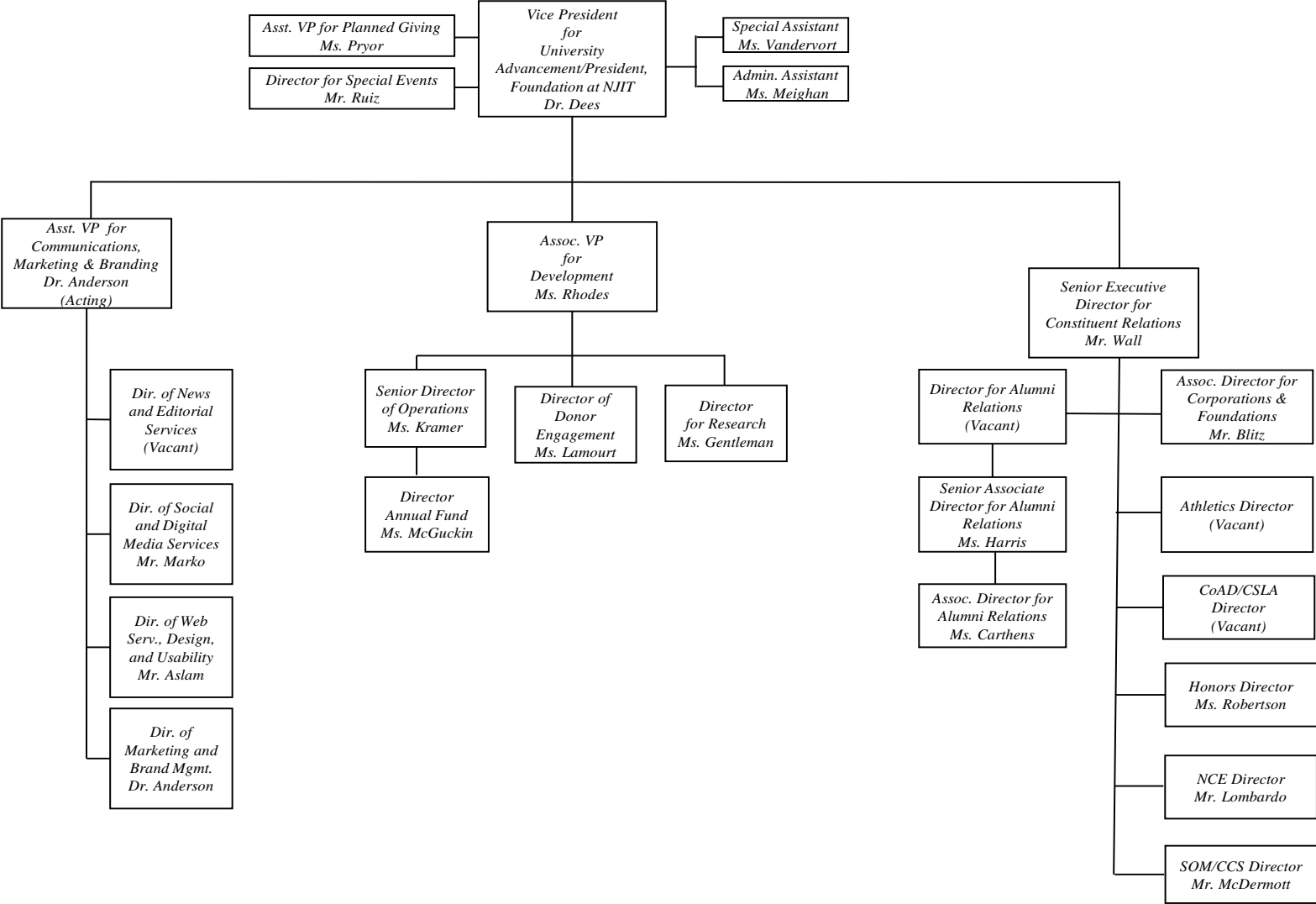


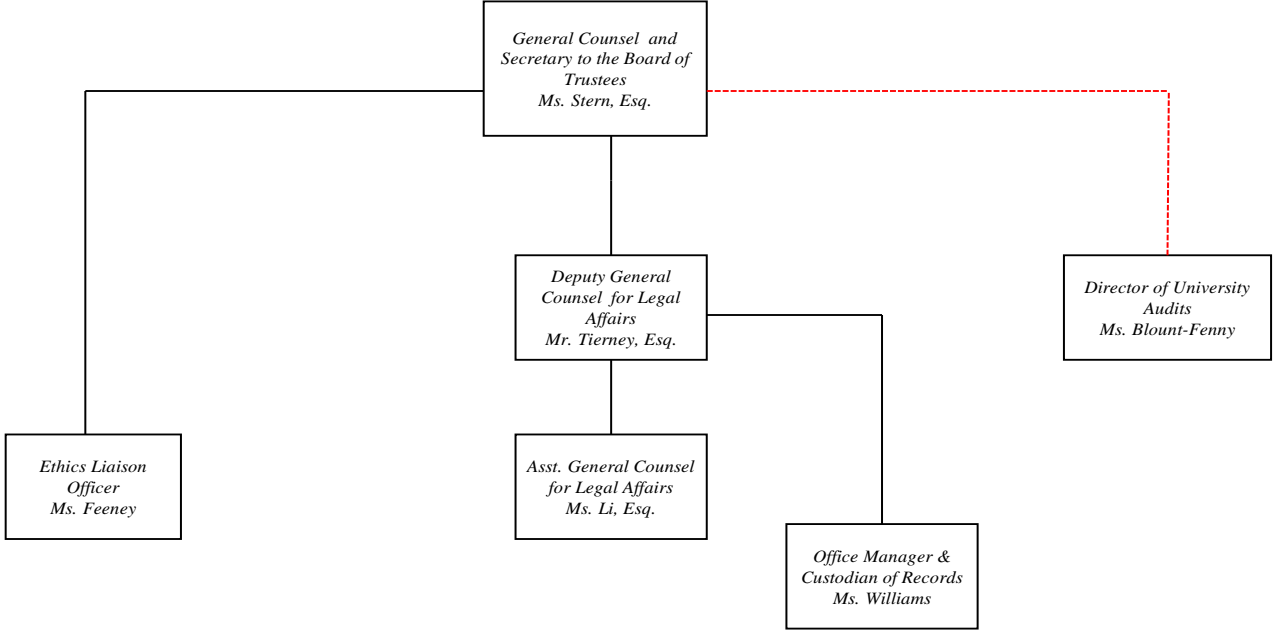


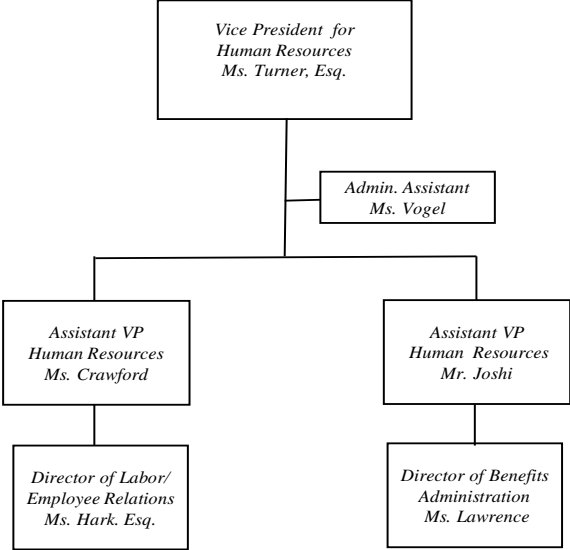




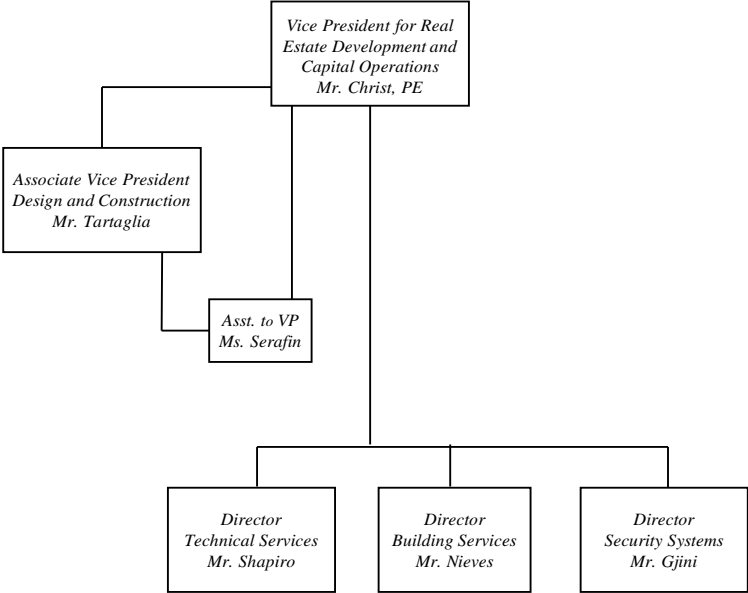


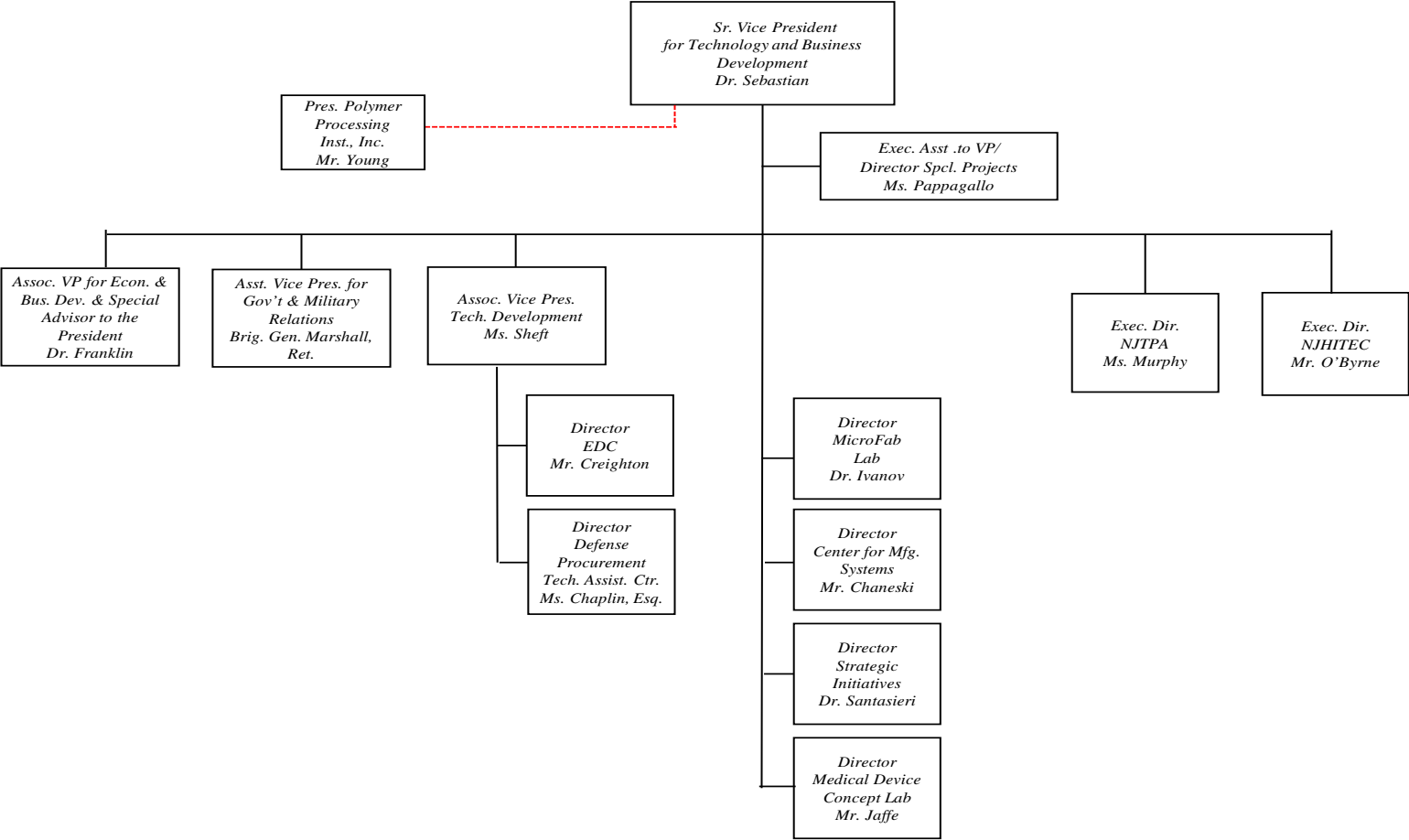












### **SECTION 3.**

## **BUDGET INFORMATION**

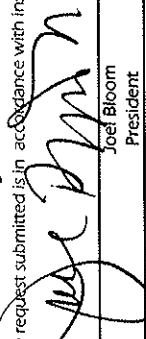
State of New Jersey  
Department of the Treasury  
Office of Management and Budget  
FY2016 Budget Request (8B-102)

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 2016. 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.

  
Joel Bloom  
President

Department Head/Officer

Positions Budgeted by fund (1,2)	Budgeted FY2015	Agency Request FY 2016
State Funded (per Appropriations Act Language)	1,187	1,277
Non State Funded (per Appropriations Act Language)		
<b>Total Positions</b>	<b>1,187</b>	<b>1,277</b>

Expended 2014					Recapitulation		FY2015	Request
Original and Supplemental	Reappro. and Receipts	Transfers and Emerg.	Total Available	Expended	By Department By Fund Category		Appropriated	Agency Request
336,888	26,144	\$ -	363,032	363,032	Institutional Support		393,477	396,940
					Total Grants-In-Aid			
					Less:			
	(4,391)	0	(4,391)	(4,391)	Receipts from Tuition Increases		(4,056)	
(144,220)	(8,525)	0	(152,745)	(152,745)	General Services Income		(159,652)	(163,708)
(16,147)	(1,126)	0	(17,273)	(17,273)	Auxiliary Funds Income		(17,729)	(17,729)
(106,246)	(12,102)	0	(118,348)	(118,348)	Special Funds Income		(139,212)	(139,212)
(32,579)	-	0	(32,579)	(32,579)	Employee Fringe Benefits		(35,132)	(35,132)
(299,192)	(26,144)	0	(325,336)	(325,336)	Total Income Deductions		(355,781)	(355,781)
37,696	-	0	37,696	37,696	Total State Appropriation		37,696	37,696
					Special Purpose			
					General Institutional Operations		393,477	393,477
336,888	26,144	0	363,032	363,032	Professors of Practice			600
					Assessment of Learnings Outcomes			250
					Library Services			1,250
					Campus Facilities, Utilities, and Equipment			894
					Institutional Support Personnel			809
					Enhancement of Business Continuity Plan			1,760
(299,192)	(26,144)	0	(325,336)	(325,336)	State Authorized FTE			0
					LESS: Income Deductions		(355,781)	(355,781)
37,696	-	0	37,696	37,696	Grand Total State Appropriation		37,696	43,259

<sup>1</sup> Per OMB, fringe amount is fixed. Audited financial statements reflect fringe benefits totaling \$54,390 million for FY14.

**New Jersey Institute of Technology  
FY 2016 Budget Request**

**Spending Agency: New Jersey Institute of Technology**

**Appropriations Data**

(\$000)

—Year Ending June 30, 2014—					GRANTS - IN - AID Distribution by Fund & Program	FY 2015 Adjust. Approp.	FY 2016 Request	FY 2016 Recom- mended
Original	Reapprop. & Receipts	Transfers & Emerg.	Total Available	Expended				
336,888	26,144	0	363,032	363,032	Institutional Support	393,477	396,940	
					Total Grants - in - Aid			
					<b>LESS:</b>			
	(4,391)	0	(4,391)	(4,391)	Receipts from Tuition Increase	(4,056)		
(144,220)	(8,525)	0	(152,745)	(152,745)	General Services Income	(159,652)	(163,708)	
(16,147)	(1,126)	0	(17,273)	(17,273)	Auxiliary Funds Income	(17,729)	(17,729)	
(106,246)	(12,102)	0	(118,348)	(118,348)	Special Funds Income	(139,212)	(139,212)	
(32,579)	0	0	(32,579)	(32,579)	Employee Fringe Benefits	(35,132)	(35,132)	
(299,192)	(26,144)	0	(325,336)	(325,336)	<b>Total Income Deductions</b>	(355,781)	(355,781)	
37,696	0	0	37,696	37,696	<i>Total State Appropriations</i>	37,696	41,159	
					<b>Distribution by Fund and Object</b>			
					Special Purpose			
336,888	26,144	0	363,032	363,032	General Institutional Operations	393,477	393,477	
					Professors of Practice		600	
					Assessment of Learnings Outcomes		250	
					Library Services		1,250	
					Campus Facilities, Utilities, and Equipment		894	
					Institutional Support Personnel		809	
					Enhancement of Business Continuity Plan		1,760	
					State Authorized FTE		0	
(299,192)	(26,144)	0	(325,336)	(325,336)	<b>LESS:</b>			
					<b>Income Deductions</b>	(355,781)	(355,781)	
					<b>Grand Total State Appropriation</b>	37,696	43,259	
37,696	0	0	37,696	37,696	<b>TOTAL ALL FUNDS</b>	37,696	43,259	

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

New Jersey Institute of Technology  
FY 2016 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."

<b>Institution:</b> <b>NEW JERSEY INSTITUTE OF TECHNOLOGY</b>	<b>FY 2014</b> <b>Ending</b> <b>June 30, 2014</b> <b>ACTUAL</b>	<b>FY 2015</b> <b>Ending</b> <b>June 30, 2015</b> <b>ESTIMATED</b>	<b>FY 2016</b> <b>Ending</b> <b>June 30, 2016</b> <b>ESTIMATED</b>
<b>EDUCATION &amp; GENERAL REVENUE</b>			
<b>General Services:</b>			
<b>Tuition and Fees</b>			
Gross Tuition	128,063	135,692	139,748
Receipts from Tuition Increase (BB-102 & BB-105)	4,391	4,056	
Required fees	22,684	23,065	23,065
<b>Subtotal Tuition and Fees (Gross)</b>	<b>155,138</b>	<b>162,813</b>	<b>162,813</b>
Less student awards	(42,885)	(44,167)	(44,167)
<b>Subtotal Tuition and Fees (Net)</b>	<b>112,253</b>	<b>118,646</b>	<b>118,646</b>
<b>Non - Operating Revenue</b>			
Investments	1,345	300	300
Miscellaneous nonoperating revenues	653	595	595
<b>Subtotal Non - Operating Revenue</b>	<b>1,998</b>	<b>895</b>	<b>895</b>
<b>Subtotal General Services Income;</b> <b>excluding rate increase (BB-102 &amp; BB-105)</b>	<b>152,745</b>	<b>159,652</b>	<b>163,708</b>
<b>Subtotal General Services Income;</b> <b>including rate increase</b>	<b>157,136</b>	<b>163,708</b>	<b>163,708</b>
<b>Other Non - Operating Revenue</b>			
Base State Appropriation	37,696	37,696	37,696
Employee Fringe Benefits (Per OMB)	32,579 (1)	35,132 (2)	35,132
FY 2016 Critical Needs Request			5,563
<b>Subtotal, Other Non - Operating Revenue</b>	<b>70,275</b>	<b>72,828</b>	<b>78,391</b>
<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	<b>227,411</b>	<b>236,536</b>	<b>242,099</b>
<b>NET EDUCATION &amp; GENERAL REVENUE</b>	<b>184,526</b>	<b>192,369</b>	<b>197,932</b>
<b>Auxiliaries</b>			
Resident Life	14,205	14,826	14,826
Bookstore	300	300	300
Other	2,768	2,603	2,603
<b>Total Auxiliaries (BB-102 &amp; BB-105)</b>	<b>17,273</b>	<b>17,729</b>	<b>17,729</b>
Less student awards	(3,936)	(4,054)	(4,054)
<b>Subtotal Auxiliaries (Net)</b>	<b>13,337</b>	<b>13,675</b>	<b>13,675</b>
<b>Special funds</b>			
Grants & Contracts	91,877	106,000	106,000
Other operating revenues	3,070	3,852	3,852
Nonoperating revenues	18,300	22,960	22,960
Other revenues	5,101 (1)	6,400	6,400
<b>Subtotal Special funds(BB-102 &amp; BB-105)</b>	<b>118,348</b>	<b>139,212</b>	<b>139,212</b>
<b>TOTAL REVENUE</b>	<b>316,211</b>	<b>345,256</b>	<b>350,819</b>

(1) Actual FY2014 expense for Employee Fringe Benefits per the audited financials is \$54,390.

(2) FY2015 Operating Budget for Employee Fringe Benefits is \$52,280.

(3) Excludes \$68,911 of FY14 "Building Our Future Funds"



**NEW JERSEY INSTITUTE OF TECHNOLOGY**  
Revenue Reconciliation To Annual Financial Statement  
(Dollars in thousands)  
For the year ended June 30, 2014

**Financial Statement Description**

	<b><u>E &amp; G</u></b>		<b><u>Special</u></b>		<b><u>Additions/</u></b>	<b><u>FY14</u></b>
	<b><u>Revenue</u></b>	<b><u>Auxiliaries</u></b>	<b><u>Funds</u></b>	<b><u>Subtotal</u></b>	<b><u>Deductions</u></b>	<b><u>Financial</u></b>
<b>Operating revenues:</b>						<b><u>Statement</u></b>
Student tuition and fees	155,138	0	0	155,138	(42,885) <sup>(1)</sup>	112,253
Federal grants and contracts	0	0	66,908	66,908	0	66,908
State grants and contracts	0	0	21,012	21,012	0	21,012
Other grants and contracts	0	0	3,957	3,957	0	3,957
Auxiliary enterprises	0	17,273	0	17,273	(3,936) <sup>(2)</sup>	13,337
Other operating revenues	0	0	3,070	3,070	0	3,070
<b>Total operating revenues</b>	<b>155,138</b>	<b>17,273</b>	<b>94,947</b>	<b>267,358</b>	<b>(46,821)</b>	<b>220,537</b>
<b>Nonoperating revenues:</b>						
State appropriations	92,086 <sup>(3)</sup>	0	0	92,083	0	92,083
Gifts and bequests	0	0	4,777	4,777	0	4,777
Investment income	1,345	0	13,356	14,701	0	14,701
Other nonoperating revenues, net	653		167	820	0	820
<b>Net nonoperating revenues</b>	<b>94,084</b>	<b>0</b>	<b>18,300</b>	<b>112,381</b>	<b>0</b>	<b>112,381</b>
<b>Other revenues:</b>						
Capital grants and gifts	0	0	69,091 <sup>(4)</sup>	69,091	0	69,091
Additions to permanent endowments	0	0	4,921	4,921	0	4,921
<b>Total other revenues</b>	<b>0</b>	<b>0</b>	<b>74,012</b>	<b>74,012</b>	<b>0</b>	<b>74,012</b>
<b>Total revenues</b>	<b>249,222</b>	<b>17,273</b>	<b>187,259</b>	<b>453,751</b>	<b>(46,821)</b>	<b>406,930</b>

(1) Deductions for student awards: -\$42,885 (tuition & fees).

(2) Deductions for scholarship awards: -\$3,936 (Auxiliary)

(3) Employee Fringe Benefits totalled \$54,390

(4) Includes \$68,911 of FY14 "Building Our Future Funds"

**New Jersey Institute of Technology**

**FY 2016 Budget Request**

**FY 2015 Projected Tuition Revenue**

**Based Upon FY 2015 FTE Estimates**

<b>A. In-State</b>							
5,820	FTE Undergraduate (Est.)	X	\$	13,120	(FY 2015 Tuition Rate)	=	\$76,358,400
836	FTE Graduate (Est.)	X	\$	18,066	(FY 2015 Tuition Rate)	=	\$15,103,176
<b>B. Out-of-State</b>							
359	FTE Undergraduate (Est.)	X	\$	26,760	(FY 2015 Tuition Rate)	=	\$9,606,840
1,006	FTE Graduate (Est.)	X	\$	26,458	(FY 2015 Tuition Rate)	=	\$26,616,748
<b>SUBTOTAL</b>							<b>\$127,685,164</b>

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

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

<b>C.</b>	<b>FTE Executive Management Programs (Est)</b>	<b>10</b>		<b>747,000</b>
<b>D.</b>	<b>FTE E-Tuition Rate (Est)</b>	<b>13</b>		<b>547,000</b>
<b>E.</b>	<b>FTE Embanet Compass Program</b>	<b>95</b>		<b>2,738,000</b>
<b>F.</b>	<b>Continuing Professional Education - Non-Credit</b>		<b>=</b>	<b>550,000</b>
<b>G.</b>	<b>Summer / Winter Session Tuition</b>	<b>931</b>	<b>=</b>	<b>7,612,000</b>

**SUBTOTAL                      139,879,164**

ADJUSTMENTS: (1)                      (131,164)

**NET TUITION REVENUE ANTICIPATED FOR FY 2015**

**139,748,000**

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

New Jersey Institute of Technology  
FY 2016 Budget Request

FY 2015 Tuition & Fee Schedule

	Charge Per Credit Hour	Annual Rate For Full-Time Student	Charge Per Occurrence (If Applicable)
<b>Tuition</b>			
<u>Resident</u>			
Undergraduate	499	13,120	N/A
Graduate	982	18,066	N/A
<u>Non-Resident</u>			
Undergraduate	1144	26,760	N/A
Graduate	1397	26,458	N/A
<b>Fees Required Of All Students</b>			
University Fee	142 <sup>(1)</sup>	1,209	N/A
Student Activity - UG	6	55	N/A
Student Activity - G	5	44	N/A
<b>Other Fees</b>			
		<u>Undergraduate</u>	<u>Graduate</u>
Application		70	65
Matriculation (2)		120	120
Commencement (2)		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		220	220
Parking - P/T		110	110
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:		815	815
<b>Room And Board - Academic Year</b>			
Typical Student Housing		8,162	8,162
Typical Meal Plan Charge		<u>3,394</u>	<u>3,394</u>
		<b>11,556</b>	<b>11,556</b>

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

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

# **FY 2015 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 2015	Estimated Auxiliary Revenue for FY 2015	NJIT Estimated Total Revenue for FY 2015	Estimated Restricted/ Agency Revenue for FY 2015
<b>TUITION:</b>								
<b>Resident</b>								
Undergraduate	499	13,120	N/A	N/A	N/A	N/A	N/A	N/A
Graduate	982	18,066	N/A	N/A	N/A	N/A	N/A	N/A
<b>Non-Resident</b>								
Undergraduate	1,144	26,760	N/A	N/A	N/A	N/A	N/A	N/A
Graduate	1,397	26,458	N/A	N/A	N/A	N/A	N/A	N/A
<b>REQUIRED FEES: (Required for all students)</b>								
University Fee - Academic Year Fall & Spring	142 <sup>(a)</sup>	1,209	N/A	N/A	20,454,000	-	20,454,000	-
Summer Fee					252,000		252,000	
Winter Fee					75,000		75,000	
Student Activity - UG	6	110	N/A	N/A	-	-	-	670,000
Student Activity - GR	5	88	N/A	N/A	-	-	-	169,000
<b>OTHER FEES:</b>								
Application/Re-admission/Non-Matriculation	N/A	N/A	100	100	776,000	-	776,000	-
Commencement	N/A	N/A	200	200	280,000	-	280,000	-
Deferred Payment (2 Payments)	N/A	N/A	220	220	-	-	-	-
Deferred Payment (3 Payments)	N/A	N/A	110	110	-	-	-	-
Total Deferred Payment Revenue					200,000		200,000	
Re-instatement	N/A	N/A	25	25	56,000	-	56,000	-
Late Registration/Late Payment	N/A	N/A	N/A	75	340,000	-	340,000	-
First Year Student Fee	N/A	N/A	N/A	100	205,000	-	205,000	-
Schedule Change	N/A	N/A	125	125	40,000	-	40,000	-
Thesis	N/A	N/A	100	25	8,000	-	8,000	-
Dissertation	N/A	N/A	100	815	7,000	-	7,000	-
Transfer Student Orientation	N/A	N/A	-	-	30,000	-	30,000	-
International Student	N/A	N/A	8,162	8,162	300,000	-	300,000	-
ID Card Replacement	N/A	N/A	3,394	3,394	28,000	-	28,000	-
Parking - FT	-	-	25	50	-	1,133,000	1,133,000	-
Parking - PT	-	-	30	N/A	-	442,000	442,000	-
Other Programmatic Fees	-	-	-	-	14,000	-	14,000	-
<b>TOTAL FEE REVENUE:</b>					<b>23,065,000</b>	<b>1,575,000</b>	<b>24,640,000</b>	<b>839,000</b>
<b>ROOM AND BOARD:</b>								
Typical Student Housing	N/A	-	N/A	N/A		14,826,000	N/A	N/A
Typical Meal Plan Charge	N/A	-	N/A	N/A		1,000,000	N/A	N/A

## **NOTES:**

(a) Per semester charge for part time students.

NEW JERSEY INSTITUTE OF TECHNOLOGY  
SALARY PROGRAM FY2015 AND FY2016

ESTIMATED SALARY PROGRAM BY BARGAINING UNIT:

Union Totals	FY15 Head Count	FY15		FY16	
		FY15 Base Salary	FY15 Estimated Salary Program	FY16 Base	FY16 Estimated Salary Program
afscme	91.00	4,316,982	118,717	4,435,699	44,357
aft-ucan	9.00	468,539	16,399	484,937	4,849
fop	17.00	1,031,650	20,633	1,052,283	10,523
fop - soa	10.00	851,816	17,036	868,852	8,689
njslea	3.00	299,827	5,997	305,823	3,058
non-aligned	156.00	20,806,416	728,225	21,534,640	215,346
opeiu	164.97	7,938,654	258,006	8,196,661	81,967
psa Faculty	273.00	38,649,957	1,352,748	40,002,705	400,027
psa Staff	275.32	21,018,893	735,661	21,754,554	217,546
psa Lecturer	115.00	7,382,013	258,370	7,640,383	76,404
Grand Total	1114.29	102,764,746	3,511,793	106,276,538	1,062,765

FY16 Anticipated  
Cash Need

4,480,056

489,787

877,541

308,881

21,749,987

8,278,627

40,402,733

21,972,099

7,716,787

107,339,304

SALARY PROGRAM PARAMETERS:

FY15				FY16 <sup>(1)</sup>			
	ATB	Merit	Total Salary Program	ATB	Merit	Total Salary Program	
afscme	1.75%	1.00%	2.75%		1.00%	1.00%	
aft-ucan		3.50%	3.50%		1.00%	1.00%	
fop - soa	1.00%	1.00%	2.00%		1.00%	1.00%	
fop	1.00%	1.00%	2.00%		1.00%	1.00%	
non-aligned		3.50%	3.50%		1.00%	1.00%	
opeiu	1.75%	1.50%	3.25%		1.00%	1.00%	
njslea	1.00%	1.00%	2.00%		1.00%	1.00%	
psa Faculty		3.50%	3.50%		1.00%	1.00%	
psa Staff		3.50%	3.50%		1.00%	1.00%	
psa Lecturer		3.50%	3.50%		1.00%	1.00%	

DISTRIBUTION BY ELEMENT:

Element	FY2015		FY2016	
	Estimated Salary Program	Estimated Salary Program	Estimated Salary Program	Estimated Salary Program
Instruction	1,816,008	539,069		
Research	146,205	43,514		
Public Service	10,448	3,118		
Academic Support	439,891	131,543		
Student Services	317,586	95,125		
Institutional Support	601,453	189,582		
Operation and Maintenance of Plant	180,202	60,815		
Grand Total	3,511,793	1,062,765		

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

## SECTION 4.

### NEW PROGRAM NEEDS



**NEW JERSEY INSTITUTE OF TECHNOLOGY  
FY2016 BUDGET PRIORITY REQUESTS**

This section identifies budgetary needs above our current appropriation that are defined as programs needed to move the university forward strategically. Over the next decade, change will come quickly to NJIT. Therefore, our new strategic plan 2020 Vision: A Strategic Plan for NJIT will guide the development of students, the transformation of the curriculum, the growth of scholarship, the fostering of a diverse community, and the appropriate investment in human, physical, and technological resources. It charts a course that will move NJIT into the ranks of the premier research universities by fully embracing the possibilities of technology. Below is a summary of our priority requests for FY2016.

**Total FY2016 Priority Requests (\$000's)**

<b><u>Priority Request:</u></b>	<b><u>Recurring</u></b>	<b><u>One-Time</u></b>	<b><u>Total</u></b>	<b><u>FTE</u></b>
1) Professors of Practice	\$600		\$600	6
2) Assessment of Learning Outcomes	\$100	\$150	\$250	1
3) Library Services	\$1,070	\$180	\$1,250	
4) Campus Facilities, Utilities, & Equipment	\$740	\$154	\$894	11
5) Institutional Support Personnel	\$809		\$809	13
6) Enhancement of Existing Business Continuity Plan		\$1,760	\$1,760	
7) State Authorized FTE				59
<b>Total</b>	<b>\$3,319</b>	<b>\$2,244</b>	<b>\$5,563</b>	<b>90</b>

This strategic plan will energize the trajectory that NJIT has chosen to follow so that by 2020 it will be recognized as one of the leading science and technology research universities in the nation. The visionary and attainable priorities of this plan call for a student body of the best prepared and most ambitious, entrepreneurial young men and women. They will see themselves as future leaders in their fields, prepared because they know that an NJIT education will give them the knowledge they must have to succeed, as well as the knowledge of the world's complexity that provides them with the wisdom to be designers of a global society. The university will also be a local, regional, and national leader in economic development as it contributes directly to the knowledge-based society and partners with government and industry. We have limited our FY16 priority requests to just a portion of the critical personnel and infrastructure needs included in the 2020 Vision: A Strategic Plan for NJIT.

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

**NEW JERSEY INSTITUTE OF TECHNOLOGY  
FY2016 BUDGET PRIORITY REQUESTS**

**1) Professors of Practice**

NJIT intends to create a new model for STEM education by bringing practicing technology professionals into the classroom to train students in the practical and applied skills necessary for the contemporary employment market.

2020 Vision offers the following as a key strategy for providing a relevant and up-to-date curriculum in a constantly changing technology environment.

*“Strategy 5.1.3: Revise Non-Tenure Track Compensation and Career Tracks*

**Tactics and Impact**

*Create a non-tenure-track, full-time Professor of Practice position. This will bring academic, business, industry, and government leaders into the instructional community of NJIT. “*

*To initiate this strategy the university proposes hiring 6 practicing professionals to offer applied technology programs beginning in fall 2015.*

**Professor of Practice Budget Request (\$000's)**

<b><u>Request</u></b>	<b><u>Recurring</u></b>	<b><u>1-Time</u></b>	<b><u>Total</u></b>	<b><u>FTE</u></b>
<b>Personnel</b>	<b>\$600</b>		<b>\$600</b>	<b>6</b>

**2) Assessment of Student Learning**

The NJIT strategic plan establishes assessment, particularly the assessment of student learning, as the key component of continuous curricular improvement. As the university transforms the curriculum to effectively integrate technology we must assess student learning outcomes and assure that changes are producing positive results. The NJIT strategic plan sets the following objective and strategies:

**“Objective 2.1: Curricular Assessment**

To assess student learning and use the results for course and program improvement, leading to increased rates of retention and graduation.

**Strategy 2.1.1: Evaluate the Curriculum**

**Tactics and Impact**

Continuously assess the curriculum. This will help assure its currency and determine the achievement of learning outcomes.

Use assessment to guide ongoing curricular reform. This will identify areas for potential innovation.

**Strategy 2.1.2: Raise the Prominence of Academic Assessment**

**NEW JERSEY INSTITUTE OF TECHNOLOGY  
FY2016 BUDGET PRIORITY REQUESTS**

Tactics and Impact

Establish yearly program self-assessments and cyclical program reviews.  
This will create a culture of assessment.”

As alternatives to testing, some schools have adopted an external review of student projects or deployed targeted systems, paper and electronic, to preserve samples of student work. These options may include eportfolios or other systems to assemble ‘student learning artifacts’ for evaluation/assessment. When it comes to STEM programs, however, where student work makes extensive use of formulas and hand written equations, there is no available system to collect these student projects in a readily searchable format. No system has attached handwriting OCR to the document management system, let alone built in formula recognition systems. The technology to do these things is available but has not yet been used. Without such a system there is no truly viable alternative to testing for the evaluation/assessment of learning in STEM fields.

NJIT will develop and deploy an Automated Document Analysis Information System with the capacity to store all student work in STEM fields and make those student work products searchable. The assessment team will utilize these capabilities for the evaluation/assessment of student learning across the university, particularly within existing STEM degree programs. It will be the critical component of curricular reform.

The final assessment system will be applied to studies for the evaluation/assessment of courses and degree programs, research concerning the factors associated with students at risk of failure, research into the complex relationship of variables that lead to student success, and research into the adequacy of student preparation for the industries seeking STEM-prepared professionals.

The intention of this project is to develop a system which may be freely shared with all public universities in NJ. The technology is available and the system is critical to improving STEM education.

Summary of Assessment of Student Learning (\$000's)

<b><u>Request</u></b>	<b><u>Recurring</u></b>	<b><u>1-Time</u></b>	<b><u>Total</u></b>	<b><u>FTE</u></b>
Assessment Systems Developer / Manager	\$ 100		\$ 100	1
Technology Infrastructure		\$ 150	\$ 150	
<b>Total</b>	<b>\$ 100</b>	<b>\$ 150</b>	<b>\$ 250</b>	<b>1</b>

**3) Library Services**

Research shows there is a direct correlation between library funding and student retention and graduation rates. The NJIT libraries play an important role in supporting the university strategic vision to increase support for education, particularly with STEM disciplines.

**NEW JERSEY INSTITUTE OF TECHNOLOGY  
FY2016 BUDGET PRIORITY REQUESTS**

A key part of this mission is to provide students access to the latest knowledge about technology fields and professional practices. An investment of this sort is increasingly expensive and significant for a science and technology research university.

Over the past four years the cost of subscribing to journals and databases has increased dramatically (more than 22% in four years). More importantly, as NJIT expands its mission beyond primarily engineering, to also include leading research in health sciences, biology, computing, and other sciences the range of materials required increasingly expands. This expansion of the NJIT subject focus necessitates an investment in more journals and databases to support learning for our students who are on the road to becoming technology professionals. This will include, among others, the journals and databases: Web of Science, Knovel Collection, and Academic Search Complete.

Summary of Library Services (\$000's)

<u>Request</u>	<u>Recurring</u>	<u>1-Time</u>	<u>Total</u>	<u>FTE</u>
Journals and Databases	\$1,070	\$180	\$1,250	

**4) Campus Facilities, Utilities, & Equipment**

NJIT continues to build upon its strong reputation, rigorous STEM curriculum, and return on tuition investment to grow our student body. Total student headcount has grown to 13,682 for the Fall 2014 semester, an increase of 7% from Fall 2012. For FY14, research expenditures exceeded \$106 million. Investment in our existing facilities and expansion to keep pace with our growth is imperative. Since 2005 the university has added three new buildings totaling approximately 500,000 square feet, which includes the addition of the Central King Building, the Naimoli Athletic Facility, and the Warren Street Village. NJIT campus facilities now exceed 3 million square feet with a replacement value exceeding \$1 billion. Our FY16 budget submission requests supplemental support for facilities personnel, utilities, and facilities equipment needs.

- 11 Facilities staff with estimated salaries totaling \$500,000

Utilities

Support for the increased research activities demands a “24/7” campus environment. There are currently 31 buildings exceeding 3 million square feet, an increase of 18% above FY05. Since 2005, the cost of electric, water, and gas have risen 6% a year on average, despite significant energy efficiencies put into place. NJIT is requesting a base increase of \$240,000, approximately 3% of our FY15 utilities budget to mitigate anticipated rate increases and additional consumption due to expanded operating parameters.

Equipment Needs for Facilities

Increased enrollment has contributed to an increased density factor, which places demands on our facilities management department. Many of NJITs physical assets are beyond their useful life and repair costs are increasing. Vehicles to support public safety, transport students, and

**NEW JERSEY INSTITUTE OF TECHNOLOGY  
FY2016 BUDGET PRIORITY REQUESTS**

perform maintenance functions, such as waste, recycling, and snow removal are costly, but important for overall student satisfaction. NJIT is requesting a one-time budget increase of \$153.5 to support facilities vehicles:

- 2 All Terrain Utility vehicles (plow and salting package) for transportation of recycling and refuse - \$32,000
- 1 Heavy Duty pickup truck with 11' Dump body snow package (plow & salter) - \$47,000
- 1 Passenger Van - \$37,500
- 1 Public safety police vehicle - \$37,000

Summary of Campus Facilities Budget Request (\$000's)

<u>Request</u>	<u>Recurring</u>	<u>1-Time</u>	<u>Total</u>	<u>FTE</u>
Personnel	\$500		\$500	11
Utilities	\$240		\$240	0
Equipment		\$154	\$154	0
<b>Total</b>	<b>\$740</b>	<b>\$154</b>	<b>\$894</b>	<b>11</b>

**5) Institutional Support Personnel**

NJIT has significantly increased enrollment and research, to meet the demands of STEM graduates, without added State Operating support, which has contributed to increased strain on the university's resources. Owing to this continuing growth, NJIT is in need of additional institutional support staff, to assure appropriate levels of service and good business practices are followed. Departments such as purchasing, accounting, environmental health and safety, public safety, human resources, and risk management have not increased to meet demand.

- 7 new administrative/support staff positions totaling \$456,000
- 6 Public Safety Officers with estimated salaries totaling \$353,000
  - 3 Security Officers (\$150), 2 Institute Police Officers (\$118), 1 Assistant Director of Health and Safety (\$85)
- Total - \$809,000 (13 FTE)

Summary of Institutional Support Services Budget Request (\$000's)

<u>Request</u>	<u>Recurring</u>	<u>1-Time</u>	<u>Total</u>	<u>FTE</u>
Personnel	\$809		\$809	13

**6) Enhancement of Existing Business Continuity Plan**

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

**NEW JERSEY INSTITUTE OF TECHNOLOGY  
FY2016 BUDGET PRIORITY REQUESTS**

- 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.

Summary of Enhancement of Business Continuity Plan Budget Request (\$000's)

<u>Request</u>	<u>Recurring</u>	<u>1-Time</u>	<u>Total</u>	<u>FTE</u>
Equipment		\$1,760	\$1,760	

**7) State Authorized FTE's**

NJIT continues to display significant growth in enrollment, research, and operations. Total operations have grown from \$259 Million in FY09 to \$363 Million in FY14, an increase of \$104 million, or 40%. Total student headcount has increased from 11,344 in FY09 to 13,682 for FY15, a growth of 17.1%.

In FY09, after a detailed review of NJIT authorized positions by NJ OMB, the State increased NJIT's State authorized FTE count to 1,246 (95% of 1,313). During subsequent State budget

**NEW JERSEY INSTITUTE OF TECHNOLOGY  
FY2016 BUDGET PRIORITY REQUESTS**

processes the authorized FTE count was reduced to 1,187. Our FY16 budget request includes 40 additional FTEs to support instruction, learning, and facilities, therefore NJIT requests that State Authorized FTE count be increased to 1,277 (1,187+59+13+11+6+1).

Summary of State Authorized FTE Request

<u>Request</u>	<u>Recurring</u>	<u>1-Time</u>	<u>Total</u>	<u>FTE</u>
State Authorized FTE Increase				59

STATE OF NEW JERSEY  
DEPARTMENT OF THE TREASURY  
OFFICE OF MANAGEMENT AND BUDGET  
FISCAL YEAR 2016  
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)  
For  
DEPARTMENT OF STATE  
NJ INSTITUTE OF TECHNOLOGY

Core Mission -

Title: **Professors of Practice**

Type: Growth

CIC: Potential Growth (Discretionary)

Space Needs: No Effect ☐ Capital Request ☐ Legislation ☐ Language Req ☐ It Component

**Initiative Description:**

NJIT intends to create a new model for STEM education by bringing practicing technology professionals into the classroom to train students in the practical and applied skills necessary for the contemporary employment market. By creating a non-tenure-track, full time Professor of Practice position, academic, business, industry, and government leaders will join the instructional community of NJIT. Our students will encounter a course of study that is under continual scrutiny in order to ensure it meets current professional standards, provides the general education to produce the most highly qualified leaders, and is delivered by enthusiastic instructors using innovative and effective methods.

**Performance Indicator Impact**

The addition of the Professor of Practice to the faculty at NJIT will give students another resource to better prepare for the employment market. Some of the key performance indicators would be student-assessed average educational value of the course and job placement rates.

**Out-year Considerations**

NJIT is requesting a recurring increase of \$600,000 to support 6 new faculty positions.

**Language**

**FY Funding**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Total Fiscal Year Funding:	\$0	\$600	\$600	\$600
Change:	\$600	\$0	\$0	\$0
Total FY Budget Request:	\$600	\$600	\$600	\$600

**Position:**

Saving initiative start date: 7/1/2015

<u>Position Type</u>	<u>Positions</u>		<u>Comments</u>
	<u>#</u>	<u>\$</u>	
Increase FTE	6	\$600	
<b><u>Total Positions</u></b>	6	\$600	



STATE OF NEW JERSEY  
DEPARTMENT OF THE TREASURY  
OFFICE OF MANAGEMENT AND BUDGET  
FISCAL YEAR 2016  
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)  
For  
DEPARTMENT OF STATE  
NJ INSTITUTE OF TECHNOLOGY

Core Mission -

Title: **Assessment of Student Learning**

Type: Growth

CIC: Potential Growth (Discretionary)

Space Needs: No Effect ☐ Capital Request ☐ Legislation ☐ Language Req ☐ It Component

**Initiative Description:**

NJIT's 2020 vision's strategic plan establishes assessment, particularly the assessment of student learning, as a key component of continuous curricular improvement. NJIT will develop and deploy an Automated Document Analysis Information System which will store all students' work and make that work searchable. As a university transforms the curriculum to effectively integrate technology we must assess student learning outcomes and assure that changes are producing positive results. This assessment will not only identify areas for potential innovation, but also lead to increased rates of retention and graduation.

**Performance Indicator Impact**

This will increase the effectiveness of continuous assessment and increase instructors' engagement and ensure degree programs meet the needs of students and the employment market. Some of the key performance indicators would be student-assessed average educational value of the course, retention rates, and graduation rates.

**Out-year Considerations**

NJIT is requesting a one-time increase of \$150,000 and a recurring increase of \$100,000 to support the development and implementation of the assessment system.

**Language**

**FY Funding**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Total Fiscal Year Funding:	\$0	\$250	\$100	\$100
Change:	\$250	(\$150)	\$0	\$0
Total FY Budget Request:	\$250	\$100	\$100	\$100

**Position:**

Saving initiative start date: 7/1/2015

<u>Position Type</u>	<u>Positions</u>		<u>Comments</u>
	<u>#</u>	<u>\$</u>	
Increase FTE	1	\$100	
<b><u>Total Positions</u></b>	1	\$100	

STATE OF NEW JERSEY  
DEPARTMENT OF THE TREASURY  
OFFICE OF MANAGEMENT AND BUDGET  
FISCAL YEAR 2016  
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)  
For  
DEPARTMENT OF STATE  
NJ INSTITUTE OF TECHNOLOGY

Core Mission -

Title: **Library Services**

Type: Growth

CIC: Potential Growth (Discretionary)

Space Needs: No Effect ☐ Capital Request ☐ Legislation ☐ Language Req ☐ It Component

**Initiative Description:**

The NJIT libraries play an important role in supporting the university's strategic vision to increase support for education, particularly with STEM disciplines. NJIT must increase its subscription to journals and databases in order to provide students with access to the latest knowledge about technology and professional practice. This will not only increase student retention and graduation rates, but will also support NJIT's mission to expand its research in the sciences. Such an investment is necessary for the success of a science and technology research university. Subscriptions among others, will include: Web of Science, Knovel Collection, and Academic Search Complete.

**Performance Indicator Impact**

The expansion of the NJIT subject focus necessitates an investment in more journals and databases to support learning for our students who are on the road to becoming technology professionals.

**Out-year Considerations**

NJIT is requesting a one-time increase of \$180,000 and a recurring increase of \$1,070,000 to support the increase cost and additional subscriptions to journals and databases.

**Language**

**FY Funding**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Total Fiscal Year Funding:	\$0	\$1,250	\$1,070	\$1,070
Change:	\$1,250	(\$180)	\$0	\$0
Total FY Budget Request:	\$1,250	\$1,070	\$1,070	\$1,070

STATE OF NEW JERSEY  
DEPARTMENT OF THE TREASURY  
OFFICE OF MANAGEMENT AND BUDGET  
FISCAL YEAR 2016  
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)  
For  
DEPARTMENT OF STATE  
NJ INSTITUTE OF TECHNOLOGY

Core Mission -

Title: **Campus Facilities, Utilities, & Equipment**

Type: Growth

CIC: Potential Growth (Discretionary)

Space Needs: No Effect ☐ Capital Request ☐ Legislation ☐ Language Req ☐ It Component

**Initiative Description:**

NJIT has significantly increased headcount (7% from FY12) and research (\$106 million in FY14) to meet the demands of STEM graduates without added State operating support, which has contributed to an increased strain on the university's resources. In addition, campus square footage has grown by approximately 475,000 feet to total over 3 million square feet in FY14 (growth of 18% from FY05). Due to this growth, NJIT is in need of additional custodial, public safety and institutional support staff. Utility costs have also been increasing. Since 2005, the cost of electric, water, and gas has risen by approximately 48% or 6% per year on average, despite significant energy efficiencies put into place. Increased enrollment has contributed to increased demands on our facilities management department to keep up with maintenance, recycling, and refuse removal throughout campus. Vehicles to transport waste, recycling, and snow removal are costly but important to improve student satisfaction and maintain campus appearance.

**Performance Indicator Impact**

These core/infrastructure requirements are important to improve student satisfaction and assure appropriate levels of service.

**Out-year Considerations**

NJIT is requesting a recurring increase of \$500,000 to support 11 new facilities positions, and \$240,000 to support utilities usage/rate increases. Additionally, NJIT requests a one-time increase of \$154,000 to fund new vehicles and equipment to maintain the campus facilities.

**Language**

**FY Funding**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Total Fiscal Year Funding:	\$0	\$894	\$740	\$740
Change:	\$894	(\$154)	\$0	\$0
Total FY Budget Request:	\$894	\$740	\$740	\$740

**Position:**

Saving initiative start date: 7/1/2015

<u>Position Type</u>	<u>Positions</u>		<u>Comments</u>
	<u>#</u>	<u>\$</u>	
Increase FTE	11	\$500	
<b><u>Total Positions</u></b>	11	\$500	

STATE OF NEW JERSEY  
DEPARTMENT OF THE TREASURY  
OFFICE OF MANAGEMENT AND BUDGET  
FISCAL YEAR 2016  
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)  
For  
DEPARTMENT OF STATE  
NJ INSTITUTE OF TECHNOLOGY

Core Mission -

Title: **Institutional Support Personnel**

Type: Growth

CIC: Potential Growth (Discretionary)

Space Needs: No Effect ☐ Capital Request ☐ Legislation ☐ Language Req ☐ It Component

**Initiative Description:**

NJIT is in need of additional institutional support staff in order to meet the demands of continued growth and to assure that appropriate levels of service and good business practices are followed. Departments such as purchasing, accounting, environmental health and safety, public safety, human resources, and risk management have not increased to meet the growing demands of STEM graduates.

**Performance Indicator Impact**

Institutional support is needed to support the continued growth in enrollment and research that is consistent with our Strategic Plan.

**Out-year Considerations**

NJIT is requesting a recurring increase of \$809,000 in support of 13 additional staff.

**Language**

**FY Funding**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Total Fiscal Year Funding:	\$0	\$809	\$809	\$809
Change:	\$809	\$0	\$0	\$0
Total FY Budget Request:	\$809	\$809	\$809	\$809

**Position:**

Saving initiative start date:

7/1/2015

<u>Position Type</u>	<u>Positions</u>		<u>Comments</u>
	<u>#</u>	<u>\$</u>	
Increase FTE	13	\$809	
<b><u>Total Positions</u></b>	13	\$809	

STATE OF NEW JERSEY  
DEPARTMENT OF THE TREASURY  
OFFICE OF MANAGEMENT AND BUDGET  
FISCAL YEAR 2016  
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)  
For  
DEPARTMENT OF STATE  
NJ INSTITUTE OF TECHNOLOGY

Core Mission -

Title: **Enhance Existing Business Continuity Plan**

Type: Growth

CIC: Potential Growth (Discretionary)

Space Needs: No Effect ☐ Capital Request ☐ Legislation ☐ Language Req ☐ It Component

**Initiative Description:**

While a business continuity plan was already in place, Superstorm Sandy 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: maintaining the safety of the campus community, protect the loss of intellectual property, and the ability to return to normal operations as quickly as possible.

**Performance Indicator Impact**

To ensure the well-being of students, including approximately 2,000 on-campus residents, as well as faculty, staff, and the university infrastructure. 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.

**Out-year Considerations**

NJIT is requesting a one-time increase of \$1.76 million to enhance the university's business continuity plan.

**Language**

**FY Funding**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Total Fiscal Year Funding:	\$0	\$1,760	\$0	\$0
Change:	\$1,760	(\$1,760)	\$0	\$0
Total FY Budget Request:	<input type="text" value="\$1,760"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>

STATE OF NEW JERSEY  
DEPARTMENT OF THE TREASURY  
OFFICE OF MANAGEMENT AND BUDGET  
FISCAL YEAR 2016  
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)  
For  
DEPARTMENT OF STATE  
NJ INSTITUTE OF TECHNOLOGY

Core Mission -

Title: **State Authorized FTE**

Type: Growth

CIC: Potential Growth (Discretionary)

Space Needs: No Effect ☐ Capital Request ☐ Legislation ☐ Language Req ☐ It Component

**Initiative Description:**

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

**Performance Indicator Impact**

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

**Out-year Considerations**

We are requesting that the State increase our FTE's to 1,277 to restore us to previously authorized FTE count (1,246= 1,187+59). In addition, to support the new positions (31) that are included within the FY16 budget priority requests (1,277 = 1,246+31).

**Language**

**FY Funding**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Total Fiscal Year Funding:	\$336,888	\$336,888	\$336,888	\$336,888
Change:	\$0	\$0	\$0	\$0
Total FY Budget Request:	\$336,888	\$336,888	\$336,888	\$336,888

**Position:**

Saving initiative start date: 7/1/2015

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

## SECTION 5

### CAPITAL BUDGET

# Department Priority Summary Report- All Fund Sources

Department Priority	Project Title	Organization	Project Number	FY 2016	FY 2017	FY 2018	FY 2019 - 2022	Total
<b>75 C</b>	<b>New Jersey Institute of Technology</b>							
1	CURRENT/DEFERRED MAINTENANCE	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	838	\$5,000	\$5,000	\$5,000	\$20,000	\$35,000
2	EVENTS CENTER	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1149	\$6,782	\$43,218	\$50,000	\$0	\$100,000
3	MODERNIZATION OF LABORATORY AND INI	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1091	\$3,200	\$15,000	\$12,800	\$0	\$31,000
4	LIBRARY	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	324	\$9,000	\$6,000	\$3,000	\$0	\$18,000
5	LAND ACQUISITION	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	24	\$6,000	\$0	\$0	\$0	\$6,000
6	STUDENT ACADEMIC SUCCESS CENTER	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1053	\$0	\$2,000	\$2,250	\$2,000	\$6,250
7	ELECTRICAL & COMPUTER ENGINEERING F	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1050	\$0	\$0	\$0	\$6,900	\$6,900
8	EDUCATIONAL INFRASTRUCTURE FOR THE I	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1116	\$15,770	\$29,400	\$21,867	\$0	\$67,037
9	PARKING FACILITY	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	322	\$0	\$0	\$0	\$41,406	\$41,406
10	ENGAGEMENT CENTER FOR SCIENCE, TEC	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1051	\$0	\$0	\$18,000	\$9,500	\$27,500
11	ARCHITECTURE, ART, & DESIGN STUDIO F	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1052	\$0	\$0	\$15,000	\$18,000	\$33,000
12	MULTIPURPOSE BUILDING	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	27	\$0	\$0	\$0	\$138,020	\$138,020
13	INTEGRATIVE NANOFABRICATION CENTER	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY	1048	\$5,000	\$4,600	\$0	\$0	\$9,600
<b>Department Total</b>				<b>\$50,752</b>	<b>\$105,218</b>	<b>\$127,917</b>	<b>\$235,826</b>	<b>\$519,713</b>



# Project Status Report

Capital Improvement Projects FY2008 - FY 2014  
(000's)

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

### NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LABORATORIES, CLASSROOMS, AND STUDIO FOR STEM CENTER FOR INTEGRATIVE LIFE SCIENCES	32	2013	Continuing	79,137	0	66,342	0	12,795
	33	2014	Continuing	17,000	0	13,500	0	3,500

TOTAL FOR:

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY \$96,137 \$0 \$79,842 \$0 \$16,295

### Department Totals

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

## Capital Project Report by Org & Priority

9/19/2014

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

### PROJECT DESCRIPTION AND JUSTIFICATION

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

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

IMPACT	INCREASE	DECREASE
No	\$0	\$0

### EXPLANATION:

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

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

PRIOR YEARS' APPROP.	FUND TYPE	FY-2016	(000's) FY- 2017	FY- 2018	FY 2019 - 2022	TOTAL PROJECT COST
	<i>General</i>	\$5,000	\$5,000	\$5,000	\$20,000	\$35,000
<b>TOTALS</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$20,000</b>	<b>\$35,000</b>

## Capital Project Report by Org & Priority

9/19/2014

<b>Project Number:</b> 1149	<b>Project Title:</b> EVENTS CENTER
<b>Project Type:</b> E02 Construction-New	<b>Department:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Department Priority:</b> 2	<b>Organization:</b> NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>New Project:</b> Yes	<b>Facility Name:</b>
	<b>Project Location:</b>

### PROJECT DESCRIPTION AND JUSTIFICATION

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

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

IMPACT	INCREASE	DECREASE
Yes	\$627	\$0

### EXPLANATION:

Net increase in operating costs

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

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2016	FY- 2017	FY- 2018	FY 2019 - 2022	
	<i>Bond</i>	\$6,782	\$33,218	\$10,000	\$0	\$50,000
	<i>Other</i>	\$0	\$10,000	\$40,000	\$0	\$50,000
	<b>TOTALS</b>	<b>\$6,782</b>	<b>\$43,218</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$100,000</b>

## Capital Project Report by Org & Priority

9/19/2014

<b>Project Number:</b> 1091	<b>Project Title:</b> MODERNIZATION OF LABORATORY AND
<b>Project Type:</b> E03 Construction-Renovations and Rehabilitation	<b>Department:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Department Priority:</b> 3	<b>Organization:</b> NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>New Project:</b> Yes	<b>Facility Name:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
	<b>Project Location:</b> 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
<b>Total Estimated Cost:</b>	<b>\$31,100</b>

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2016	FY- 2017	FY- 2018	FY 2019 - 2022	
	<i>General</i>	\$3,200	\$15,000	\$12,800	\$0	\$31,000
	<b>TOTALS</b>	<b>\$3,200</b>	<b>\$15,000</b>	<b>\$12,800</b>	<b>\$0</b>	<b>\$31,000</b>

## Capital Project Report by Org & Priority

9/19/2014

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

### PROJECT DESCRIPTION AND JUSTIFICATION

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

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

IMPACT	INCREASE	DECREASE
No	\$343	\$0

### EXPLANATION:

Additional operating and maintenance cost.

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

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2016	FY- 2017	FY- 2018	FY 2019 - 2022	
	<i>General</i>	\$9,000	\$6,000	\$3,000	\$0	\$18,000
	<b>TOTALS</b>	<b>\$9,000</b>	<b>\$6,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$18,000</b>

## Capital Project Report by Org & Priority

9/19/2014

<b>Project Number:</b>	24	<b>Project Title:</b>	LAND ACQUISITION
<b>Project Type:</b>	D04	<b>Department:</b>	NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Acquisition-Other:</b>		<b>Organization:</b>	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Department Priority:</b>	5	<b>Facility Name:</b>	NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>New Project:</b>	Yes	<b>Project Location:</b>	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)

<b>IMPACT</b>	<b>INCREASE</b>	<b>DECREASE</b>
No	\$0	\$0

### EXPLANATION:

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

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2016	FY- 2017	FY- 2018	FY 2019 - 2022	
	<i>General</i>	\$6,000	\$0	\$0	\$0	\$6,000
	<b>TOTALS</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>

## Capital Project Report by Org & Priority

9/19/2014

<b>Project Number:</b> 1053	<b>Project Title:</b> STUDENT ACADEMIC SUCCESS CENTER
<b>Project Type:</b> E03 Construction-Renovations and Rehabilitation	<b>Department:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Department Priority:</b> 6	<b>Organization:</b> NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>New Project:</b> Yes	<b>Facility Name:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
	<b>Project Location:</b> NEW JERSEY INSTITUTE OF TECHNO

### PROJECT DESCRIPTION AND JUSTIFICATION

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

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

IMPACT	INCREASE	DECREASE
No	\$0	\$0

### EXPLANATION:

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

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2016	FY- 2017	FY- 2018	FY 2019 - 2022	
	General	\$0	\$2,000	\$2,250	\$2,000	\$6,250
	<b>TOTALS</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,250</b>	<b>\$2,000</b>	<b>\$6,250</b>

## Capital Project Report by Org & Priority

9/19/2014

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

### PROJECT DESCRIPTION AND JUSTIFICATION:

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

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

IMPACT	INCREASE	DECREASE
No	\$700	\$0

### EXPLANATION:

Increase in operating costs and maintenance.

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

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2016	FY- 2017	FY- 2018	FY 2019 - 2022	
	<i>General</i>	\$0	\$0	\$0	\$6,900	\$6,900
	<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,900</b>	<b>\$6,900</b>



## Capital Project Report by Org & Priority

9/19/2014

<b>Project Number:</b>	1116	<b>Project Title:</b>	EDUCATIONAL INFRASTRUCTURE FOR THE
<b>Project Type:</b>	F04	<b>Department:</b>	NEW JERSEY INSTITUTE OF TECHNOLOGY
Infrastructure-Other		<b>Organization:</b>	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Department Priority:</b>	8	<b>Facility Name:</b>	NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>New Project:</b>	Yes	<b>Project Location:</b>	NEW JERSEY INSTITUTE OF TECHNO

### PROJECT DESCRIPTION AND JUSTIFICATION

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

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

IMPACT	INCREASE	DECREASE
No	\$0	\$0

### EXPLANATION:

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

PRIOR YEARS' APPROP.	FUND TYPE	FY-2016	(000's) FY-2017	FY-2018	FY-2019 - 2022	TOTAL PROJECT COST
	<i>Bond</i>	\$10,000	\$10,000	\$10,802	\$0	\$30,802
	<i>Other</i>	\$5,770	\$19,400	\$11,065	\$0	\$36,235
	<b>TOTALS</b>	<b>\$15,770</b>	<b>\$29,400</b>	<b>\$21,867</b>	<b>\$0</b>	<b>\$67,037</b>

## Capital Project Report by Org & Priority

9/19/2014

<b>Project Number:</b> 322	<b>Project Title:</b> PARKING FACILITY
<b>Project Type:</b> E02 Construction-New	<b>Department:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Department Priority:</b> 9	<b>Organization:</b> NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>New Project:</b> Yes	<b>Facility Name:</b> NEW JERSEY INSTITUTE OF TECHNOLOGY
	<b>Project Location:</b> NEW JERSEY INSTITUTE OF TECHNO

### PROJECT DESCRIPTION AND JUSTIFICATION

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

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

IMPACT	INCREASE	DECREASE
No	\$250	\$0

### EXPLANATION:

Additional operating and maintenance cost.

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

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2016	FY- 2017	FY- 2018	FY 2019 - 2022	
	General	\$0	\$0	\$0	\$41,406	\$41,406
	<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,406</b>	<b>\$41,406</b>

## Capital Project Report by Org & Priority

9/19/2014

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

<b>IMPACT</b>	<b>INCREASE</b>	<b>DECREASE</b>
No	\$350	\$0

### EXPLANATION:

Increase in operating costs.

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

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2016	FY- 2017	FY- 2018	FY 2019 - 2022	
	<i>General</i>	\$0	\$0	\$18,000	\$9,500	\$27,500
	<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$9,500</b>	<b>\$27,500</b>

## Capital Project Report by Org & Priority

9/19/2014

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

### PROJECT DESCRIPTION AND JUSTIFICATION

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

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

IMPACT	INCREASE	DECREASE
No	\$480	\$0

### EXPLANATION:

Increase in operating costs.

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

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2016	FY- 2017	FY- 2018	FY 2019 - 2022	
	General	\$0	\$0	\$15,000	\$18,000	\$33,000
	<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$18,000</b>	<b>\$33,000</b>

## Capital Project Report by Org & Priority

9/19/2014

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

### PROJECT DESCRIPTION AND JUSTIFICATION

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

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

<b>IMPACT</b>	<b>INCREASE</b>	<b>DECREASE</b>
Yes	\$1,714	\$0

### EXPLANATION:

Additional operating and maintenance costs.

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

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2016	FY- 2017	FY- 2018	FY 2019 - 2022	
	<i>General</i>	\$0	\$0	\$0	\$138,020	\$138,020
	<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,020</b>	<b>\$138,020</b>

## Capital Project Report by Org & Priority

9/19/2014

<b>Project Number:</b>	<b>1048</b>	<b>Project Title:</b>	INTEGRATIVE NANOFABRICATION CENTER
<b>Project Type:</b>	<b>E03</b>	<b>Department:</b>	NEW JERSEY INSTITUTE OF TECHNOLOGY
Construction-Renovations and Rehabilitation		<b>Organization:</b>	NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>Department Priority:</b>	<b>13</b>	<b>Facility Name:</b>	NEW JERSEY INSTITUTE OF TECHNOLOGY
<b>New Project:</b>	Yes	<b>Project Location:</b>	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			
		<b>Total Estimated Cost:</b>	<b>\$9,600</b>			

PRIOR YEARS' APPROP.	FUND TYPE	FY-2016	(000's) FY- 2017	FY- 2018	FY 2019 - 2022	TOTAL PROJECT COST
	<i>General</i>	\$5,000	\$4,600	\$0	\$0	\$9,600
	<b>TOTALS</b>	<b>\$5,000</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,600</b>