

FISCAL YEAR 2010

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



NOVEMBER 2008

njit.edu

THE EDGE IN KNOWLEDGE

**NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2010 BUDGET REQUEST**

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SECTION 1.

PRESIDENT'S STATEMENT

NEW JERSEY INSTITUTE OF TECHNOLOGY
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PRESIDENT'S STATEMENT



I am pleased to present NJIT's budget plan for FY 2010. The funding requested provides for the strengthening of NJIT's exemplary programs in economic development, education, research, and service, for the benefit of students and New Jersey's business, industry, government, and education sectors. While the budget requested takes into account the serious fiscal constraints facing the State, it builds on key strengths that propel NJIT on its path to achieving major gains in institutional performance, the creation of external partnerships (particularly those involving initiatives on behalf of the State's economic growth), the strength and diversity of funding streams, and regional as well as national recognition. NJIT's expense base continues to remain significantly lower than its peers, while efficiency and excellence in management contribute to NJIT's success in meeting its primary goals and objectives.

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

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

NJIT Degrees Awarded / NJIT Enrollment

Degrees Awarded FY 2008

874 Bachelor's
972 Master's
56 PhD's

Total: 1,902

Fall 2008 Enrollment:

5,576 Bachelor's
2,382 Master's
440 PhD's

Total: 8,398

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How NJIT Assists Economic Development

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

What follows below is an array of specific programs and initiatives that serve as examples of NJIT's historic and continuing commitment to supporting State and local economic development:

- *NJIT's Enterprise Development Center*, the State's oldest and largest technology business incubator, helps start-up companies commercialize their ideas by providing office and lab space, financial help and technical services, ultimately creating businesses that generate jobs and bolster the state's economy. The incubator has launched 70 businesses and has 90 companies now in residence, employing over 300 people. They have attracted more than \$55 million in third-party funding and in 2007 had revenues surpassing \$40 million. Descriptions of three representative EDC companies follow:

Urovalve™, Inc. has developed proprietary/patented, miniature, remote-controllable, durable, low-cost, fluid valves that are particularly appropriate for managing problems such as urinary retention and incontinence. The company has recently completed initial approval testing of its first device.

Prospect Biosystems is an innovative developer and provider of products uniquely serving the Sample Preparation needs of the Proteomics market. Their Edge™ 200 provides sample preparation for the simplification, enrichment and characterization of complex proteomic mixtures. They have received funding from NJCST and NJEDA.

Great American Technologies is an innovator of proprietary communications-related technologies. Their Mailcall service converts text-based e-mails into speech from an automated system, allowing users to retrieve and read e-mail correspondence and web page information from any phone, anytime, anywhere. They recently added digital media capabilities that will make them the first provider able to perform real-time, high definition streaming over the internet with simultaneous high quality streaming to cell phones and PDAs operating on wireless networks.

- NJIT's **Defense Procurement Technical Assistance Center** provides small, minority and women-owned businesses with help in procuring government contracts. All of the Center's services are offered free of charge. Since 1986, New Jersey businesses continue to receive almost \$1 billion in government prime and subcontract awards as a direct result of the assistance provided by the center.
- 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-

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assisted design, prototype development and better manufacturing processing techniques. It is a leading provider of Lean Manufacturing training, a discipline that enables our NJ manufacturers to compete globally on both price and quality.

- NJIT's ***Microfabrication Center*** provides companies with access to a fully functional, Class-10 micro-electronics and micro-electromechanical systems pilot production center. With help from the Center's staff, companies translate design concepts to fully functional device prototypes that can be readily scaled to full production. An emerging focus is the use of clean-room systems to create novel medical devices for applications ranging from genetic analysis chips to "smart" shunts for the treatment of hydrocephalus and glaucoma to implantable, fuel cell power sources that turn sugar in the blood stream into electrical power to run monitoring and assistive devices for an indefinite period of time. A number of NJIT's incubator companies have located in EDC specifically to access the staff and equipment capabilities of the Micro-fabrication Center.
- NJIT's ***Materials Characterization Laboratory*** is a complex of advanced biological, chemical and physical analysis equipment including state of the art electron microscopes, spectrophotometers, x-ray analytics, liquid chromatographs and other essential devices. This configuration is backed with trained operational and analytic staff that provides a service to academic researchers as well as to commercial users in need of results to drive their progress.
- NJIT's **Polymer Processing Institute** helps its industrial partners develop high performance materials and products by offering them expertise in polymer processing, and advanced mixing, compounding and blending technologies. PPI's innovations have led to new production technologies that helped to secure Picatinny Arsenal's place against closure 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-based **New Jersey Manufacturing Extension Program (NJMEP)** helps New Jersey's small and medium-sized manufacturers become more productive. Field agents with manufacturing experience are based in every county in the state to help companies improve operations. NJMEP services have resulted in nearly \$200 million in cost savings, new or retained sales and 3,000 jobs created or retained.

How NJIT's Educational Initiatives Aid Economic Development

- NJIT produces more engineers in New Jersey than any other college or university. The university's more than 8,000 undergraduate and graduate students, enrolled in degree programs in engineering, science, and related fields, help attract and keep high-tech companies in the state. For example:
- NJIT has offered corporate training programs for more than **66,000** employees at more than **600** New Jersey companies since 1990. The companies include **Verizon Wireless, Dow Jones, Burlington Coat Factory, Boston Scientific, Franklin Credit, and CIBA.**

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- NJIT is an original partner in North Jersey's \$5.1 million US Department of Labor's Workforce Innovation for Regional Economic Development (WIRED) program and is assisting this program to obtain an estimated \$18 million in leveraged funding to strengthen the workforce of small and large companies in three high growth sectors of New Jersey's economy.
- NJIT is participating in the joint program of the Commission on Higher Education, the Department of Education, and the Department of Labor and Workforce Development to create Innovation Partnership Institutes in the areas of Financial Services and Advanced Manufacturing (where NJIT is the Lead), and in the Biotechnology and Pharmaceutical, Information Technology, Transportation and Logistics and Transportation sectors. The Innovation Partnership Institutes are collaborations among businesses in these key sectors and New Jersey's colleges, universities and public high schools, to develop cutting edge curricula to meet the evolving training needs of businesses. The timely curricula already developed for the Financial Services Institute includes Financial Controls in Project Management (4 year college level), Business Ethics and Sarbanes-Oxley (4 year), Operation of Financial Services Company (2 year), Stock Market "Game" (2 year), and Credit Related Products and Services (HS level).
- NJIT's Career Development Services division helps companies hire technological workers and remain productive. It annually hosts career fairs and other on-campus recruiting programs that help 400 companies find top graduates. The division posted over 6,000 technology job listings to its electronic database for over 1,500 NJ employers. Last year, 500 NJIT students worked in internships and co-ops for New Jersey companies. Some 60 percent of the students will be hired by these firms after they graduate from NJIT. Graduates from these programs enter companies at a significantly higher skill level and are thus immediately more productive to their employers.
- NJIT's Educational Opportunity Program educates and graduates more than a hundred minority engineers each year, making it easy for NJ businesses to diversify their workforce.
- NJIT, an e-learning pioneer, is launching a customized e-learning training program for New Jersey Transit vendors and is offering a Weekend University Program for adults 24 and older where all courses are conducted through a combination of online and classroom learning.

How NJIT Research Helps the State's Economy

- Research at NJIT has grown dramatically. The level of research grew to \$90 million in 2008, a 45 percent increase in the past four years and a ten-fold (1,000 percent) increase in Federal funding since 1990. This level of expenditure ranks NJIT in the top ten nationally among universities whose research is principally in engineering. In 2004 it led New Jersey's research universities by a factor of two in patent submissions per dollar of Federal research support.

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- Research has not only grown in quantity but also in quality. In the past four years, seven of our new faculty members have been recognized with prestigious National Science Foundation CAREER Awards. One, a young African-American professor at NJIT, Treena Arinzeh, has received Presidential recognition for research showing that adult stem cells can help patients suffering from spinal cord injuries, bone and cartilage damage and related diseases. Within five years, Arinzeh's research is expected to lead to off-the-shelf stem-cell products that patients can use instead of drugs to treat their illnesses. Her research should be a huge boon to New Jersey's bio-tech businesses.
- By executive order from the Governor, NJIT serves as the State's Homeland Security Technology Systems Center. The Center is leading the implementation of new security measures under federally funded demonstration projects in the State's shopping malls and elementary schools. Pilot projects such as these help the Center develop performance and interoperability standards that will guide cost-effective use of public funds to safeguard our infrastructure and citizens. NJIT is working with US Army ARDEC and the New Jersey Business Force to implement a private sector emergency management crisis center that will connect the state response unit to resources in the private sector. It is also developing the interoperability strategy that enables the diverse set of commercially available software systems for crisis support to exchange real-time data for intelligence and decision support. NJIT's experts are coordinating a statewide effort to validate campus safety and security practices through a peer review process.
- NJIT supports transportation research that helps New Jersey with key initiatives critical to a growing economy, such as enhancing freight movement at domestic and international gateways; increasing global competitiveness; optimizing intermodal passenger and freight transportation systems; and modeling tools for transportation planning, design and operations. With grant awards from both the Federal Highway Administration and the Federal Transit Administration, NJIT has developed and deployed sophisticated transportation project planning software called TELUS that is being used in Metropolitan Transportation Organizations across the country. NJIT has been designated as the leading planner for the Liberty Corridor supporting the dramatic expansion of Port Bayonne-Elizabeth-Newark and is addressing critical issues of congestion on the State's roadways. In this role it is working closely with the New Jersey Department of Transportation, New Jersey Transit, and the Port Authority of New York & New Jersey to ensure a coordinated plan that comprehends the value of a multi-modal solution to freight transit.
- NJIT led the formation of the Newark Institute for Regenerative Healthcare. While still in the development stage, this center will create a functional, bio-processing pilot production facility that will enable stem cell researchers and biotechnology firms to develop commercial process technology, translating laboratory discoveries into a new generation of healthcare products. The Institute has received a \$50 million construction grant and is working with NJ EDA to finalize implementation plans pending release of funds.

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- NJIT researchers have developed important new technologies for harnessing nano-systems for practical use. The Advanced Clustered Energetics program and the Reactive Nano-composites program created the technology base for a whole new generation of munitions, pyrotechnics and propellants. As these spin out of the laboratory, they will contribute to the formation of a commercial science park on the Picatinny campus in Morris County. Another research team is taking nano-tech to the pharmaceutical industry developing practical methods of incorporating high-potency nano-particulates into commercial drug formulations. Yet another team has solved practical problems associated with making carbon nano-tubes useful as building block elements of more complex structures and have devised miniature fuel cells, and paintable solar cells that are in the process of being commercialized.
- NJIT's Medical Device Concept Lab has created a whole new chemical basis for advanced synthetic materials that is based on corn sugars rather than petroleum. Working in partnership with the Iowa Corn Promotion Board, this technology is being licensed to international firms for scale up to full production.
- NJIT has drawn upon its considerable expertise in cyber-security and information assurance to assist the New Jersey Attorney General's office in evaluating electronic voting machines. A team of NJIT researchers and staff developed a test protocol and evaluated commercial voting machines against state criteria for paper print out validation systems. The team's findings have been used by the AG to insist upon improvements by the manufacturers.

How NJIT Assists State Government which Helps Businesses and Grows Jobs

- NJIT maintains and enhances the New Jersey Training Systems website (njtrainingsystems.org), which contains the Workforce Investment Act online training vendor application program and Consumer Report Card (CRC) system for the NJ Department of Labor and Workforce Development.
- NJIT maintains and enhances the NJ Next Stop website (njnextstop.org) which tells students, parents and teachers the specific skills students will need to learn to be in demand in New Jersey industries.
- NJIT maintains and enhances the portal and website of the New Jersey Employment and Training Commission (www.njsetc.net).
- NJIT creates online versions of face-to-face training courses for the NJ Office of Homeland Security and Preparedness in such areas as Counter-Terrorism.

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

- At the request of Mayor Cory Booker, NJIT is assisting the City of Newark's initiative to develop a comprehensive Port Redevelopment Strategy to utilize the assets of both Port Newark and Newark Liberty Airport in order to enhance the contribution

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of these assets for the economic revitalization of the City. NJIT has been designated as the official planning agency for the first phase of the federally-funded Liberty Corridor Project, which will incorporate City port redevelopment initiatives.

- Working with the New Jersey Department of Health and Senior Services, NJIT has developed a computer network – an electronic disease reporting and management system – that allows local health departments to send information out state-wide in the event of a health emergency. Researchers at NJIT have also created an electronic filing system for real-estate transactions that speeds up the processing of real-estate documents such as deeds.
- NJIT established and operates the Center for Information Age Technology. CIAT provides consultation and project implementation support to municipal offices across the State as they migrate to digital systems for the widest array of services. Current efforts include DARM, a program to record digitally all property transfer documents and technical support for new IT systems in Atlantic City.

Recent Progress: Laying the Foundation for NJIT's Future

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

- The completion of an architecturally dramatic \$83 million, 160,000 sq. ft., campus complex that encompasses: a new Campus Center including a modern, state-of-the-art servery, campus dining area, the Hazel Ballroom, student activity offices, and a faculty and staff dining facility; the recently dedicated Fenster Hall to house the recently created Department of Biomedical Engineering, Admissions, and administrative offices and the recently completed renovation of Eberhardt Hall NJIT Alumni Center to serve as a facility to accommodate alumni and fund raising functions and office space for the Alumni Association of NJIT and University offices of Advancement, Alumni Relations, and Development.
- Reallocation of funds to support implementation of NJIT's Strategic Plan.
- Implementation of the Strategic Plan, including clear objectives and tactics on which the budget allocations and reallocations are, by and large, based; with Strategic Priorities to:
 - Enhance and enrich the quality of life of the university community and ensure a focus on the student.
 - Increase revenue from private sources.
 - Develop a core of nationally recognized programs.
 - Improve national rankings in research and intellectual property development.
 - Become nationally recognized for attracting high achieving students from diverse national and international populations.

These Strategic Priorities will allow us to:

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- Intensify even further NJIT's engagement in economic development of the state and region.
- Accelerate research and development partnerships that allow NJIT to maximize its technological and scientific contributions.
- Continue to raise the level of excellence of undergraduate education.
- Continue and expand NJIT's support of K-12 education in New Jersey.
- Continue and expand NJIT's support of education and training for working professionals.
- Maximize partnerships and relationships that increase the diversity and funding for NJIT's students and programs.
- Enhance the diversity of the NJIT community.

As a major aspect of NJIT's engagement in regional economic development, we are particularly pleased to report that NJIT is making a major contribution to the well publicized Newark Renaissance. The university's *Campus Gateway Plan* to revitalize its surrounding neighborhood recently took a step forward as NJIT officials selected a real estate company and an architect to manage the renovation project. Jones Lang LaSalle, a real estate firm known for revitalizing campus neighborhoods, will oversee the project. The renovation will extend from Martin Luther King Jr. Boulevard, on the campus's eastern edge, along Warren Street, just south of campus, and along Martin Luther King Jr. Boulevard from Central Avenue north to Orange Street. Elkus Manfredi Architects will design the project.

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

As president of NJIT, I am also proud to report that I have been privileged to play a leadership role in Newark's redevelopment of its downtown business district. As chairman of the Newark Downtown Core Redevelopment Corporation, I have contributed to the redevelopment of Newark, including the building of the Newark Arena, recently named the Prudential Center. Home of the New Jersey Devils hockey team, the Prudential Center opened in October 2007.

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

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

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

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

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

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

Fully aware of the declining economic condition of the State, NJIT is not submitting a "Full-Needs" budget this year. Rather, the FY10 budget request, totaling \$7.045 million, represents our highest priorities only, including funding for negotiated salary increases, a 3.6% increase for non-personnel inflation, and \$1.4 million for critical program support, which represents 3% of our FY09 appropriation.

Robert A. Altenkirch
President

SECTION 2.

**ENROLLMENT / STUDENT RETENTION
INFORMATION**

NEW JERSEY INSTITUTE OF TECHNOLOGY
FY 2010 BUDGET REQUEST
EVALUATION DATA

PROGRAM DATA	Actual FY 2007	Actual FY 2008	Original FY 2009	Revised FY 2009	Budget Request FY 2010
Institutional Support					
Enrollment total (headcount)	11,162	11,154	11,577	11,335	11,868
Enrollment total FTE's (a)	6,116	6,205	6,365	6,477	6,609
Undergraduate total (headcount)	5,380	5,416	5,615	5,576	5,776
Undergraduate total FTE's (a)	4,167	4,279	4,331	4,429	4,551
Full-time (headcount)	4,136	4,177	4,267	4,384	4,447
Full-time FTE's (a)	3,543	3,864	3,655	4,033	4,113
Part-time (headcount)	1,244	1,239	1,348	1,201	1,329
Part-time FTE's (a)	624	415	676	396	438
Graduate total (headcount)	2,829	2,860	3,002	2,822	3,142
Graduate total FTE's (a)	1,470	1,473	1,555	1,393	1,596
Full-time (headcount)	1,569	1,641	1,651	1,497	1,791
Full-time FTE's (a)	1,053	1,073	1,108	973	1,164
Part-time (headcount)	1,260	1,219	1,351	1,312	1,351
Part-time FTE's (a)	417	400	447	420	432
Extension and Public Service (Summer & Winter Sessions)					
Enrollment (headcount) (a)	2,953	2,878	2,960	2,937	2,950
Enrollment total FTE's (a)	479	453	479	655	462
Undergraduate (headcount)	2,281	2,189	2,290	2,287	2,280
Undergraduate FTE's (a)	358	329	358	539	342
Graduate (headcount)	672	689	670	650	670
Graduate FTE's (a)	121	124	121	116	120
Degree programs offered	93	117	117	129	133
Courses Offered	3,380	3,317	3,447	3,400	3,400
Student credit hours produced	185,817	183,055	189,533	186,472	194,635
Granted - Total	1,852	1,919	1,910	1,900	1,950
Ratio: Student/faculty (b)	13.0/1	13.5/1	13.0/1	14.0/1	14.0/1
Full-time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	794	731	740	797	797
Average SAT Score - Math	590	602	602	603	603
Average SAT Score - Verbal	520	536	536	538	538
Average SAT Score - Total	1,110	1,138	1,138	1,141	1,141
Outcomes Data (c)					
Third Semester Retention Rates	80.0	80.2	80.2	83.3	83.3
Seven Year Graduation Rates	58.0	56.5	58.3	54.8	54.8
Student Tuition and Fees					
Total Cost of Attendance (d)	24,106	25,450	25,450	27,182	27,182
Full-Time Undergraduate Tuition State Residents	9,066	9,700	9,700	10,500	10,500
Full-Time Undergraduate Tuition Non - State Residents	15,850	18,432	18,432	19,960	19,960
Full-Time Undergraduate Fees	1,440	1,650	1,650	1,982	1,982
PERSONNEL DATA					
Position Data					
State Funded Positions	805	805	805	1,246	1,246

(a) Equated on the basis of 32 equivalent credit hours per undergraduate student and 24 equivalent credit hours per graduate student, consistent with IPED's.

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

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

(d) As reported to the Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies. FY2010 does not reflect rate increases, which are determined after the FY2010 appropriation is known.

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ENROLLMENT NARRATIVE

Nationally, approximately 9 percent of those enrolling in college are engineering majors. In New Jersey, the number is only 7 percent; however, there is a continuing high demand by New Jersey industries for a scientific and technological workforce. This demand is evidenced by the sustained enrollments in NJIT degree programs over the past several years. Recent strong undergraduate enrollment trends indicate that initiatives designed to enlarge the applicant pool have resulted in an increase in the number of highly qualified students seeking enrollment at NJIT. Despite the national and regional decline in enrollment in computer science, computer engineering, information systems, and business (MBA), we have undertaken an aggressive recruitment program, and new program development, which we expect will result in a slight increase in applications at the freshman, transfer and graduate levels. Enrollment yields will improve by 1-2 percent across all student populations. Targeted initiatives will also contribute to a 2 percent increase in our student retention rate. However, while initiatives to increase enrollment are being implemented, we are at capacity for architecture and several engineering majors, and only modest enrollment increases in these programs are possible. We are also at capacity for on-campus residence halls. For FY 2009, annual enrollment is expected to be 11,331 students. An enrollment of 11,868 is expected for FY 2010.

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

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

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Business, Enterprise Development and International Business. MS degrees in Business and Information Systems, Computing and Business, Enterprise Development, International Business, Bioelectronics, Biostatistics, Power and Energy Systems, Health Care Systems Management, Emergency Management and Business Continuity.

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

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

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

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

SECTION 3.

BUDGET INFORMATION

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

FY2010 Budget Request (BB-102)

Date: _____

Department: **New Jersey Institute of Technology**

Citation: _____

Approved by: _____
Director

To the State Treasurer:
Appropriations as follows are requested for the above agency for fiscal year 2010. Attached are data covering the present and preceding fiscal years. The statements given are true and correct to the best of my knowledge and belief. I certify that the request submitted is in accordance with instructions contained in the Budget Instruction Manual.

Positions Budgeted by fund (1,2)	Budgeted FY 2009	Agency Request FY 2010
State Funded (per Appropriations Act Language)	1,246	1,246
Non State Funded (per Appropriations Act Language)		
Total Positions	1,246	1,246

Department Head/Officer
Robert A. Altenkirch
President

<u>Expended 2008</u>								
					Recapitulation		FY2009	FY2010
Original and Supplemental	Reappro. and Receipts	Transfers and Emerg.	Total Available	Expended	By Department By Fund Category	Appropriated	Agency Request	
247,456	15,065	607	263,128	263,128	Institutional Support	269,080	276,125	
					Total Grants-In-Aid			
					Less:			
	(2,542)	0	(2,542)	(2,542)	Receipts from Tuition Increases	(6,270)		
(86,084)	(10,496)	0	(96,580)	(96,580)	General Services Income	(102,430)	(108,700)	
(11,529)	(681)	0	(12,210)	(12,210)	Auxiliary Funds Income	(12,260)	(12,260)	
(75,100)	(1,346)	0	(76,446)	(76,446)	Special Funds Income	(76,863)	(76,863)	
(26,253)	0	0	(26,253)	(26,253)	Employee Fringe Benefits	(26,123)	(26,123)	
(198,966)	(15,065)	0	(214,031)	(214,031)	Total Income Deductions	(223,946)	(223,946)	
48,490	0	607	49,097	49,097	Total State Appropriation	45,134	52,179	
					Special Purpose			
247,456	15,065	607	263,128	263,128	General Institutional Operations	269,080	269,080	
					Salary Program		4,338	
					Non-Salary Inflation		1,357	
					Program Enhancements		1,350	
(198,966)	(15,065)	0	(214,031)	(214,031)	LESS: Income Deductions	(223,946)	(223,946)	
48,490	0	607	49,097	49,097	TOTAL STATE SUPPORT	45,134	52,179	

¹ Per OMB, fringe amount is fixed. Audited financial statements reflect fringe benefits totaling \$24.136 million for FY09.

New Jersey Institute of Technology
FY 2010 Budget Request

Spending Agency: New Jersey Institute of Technology

Appropriations Data

(\$000)

—Year Ending June 30, 2008—					<u>GRANTS - IN - AID</u>			
<u>Original</u>	<u>Reapprop. & Receipts</u>	<u>Transfers & Emerg.</u>	<u>Total Available</u>	<u>Expended</u>	<u>Distribution by Fund & Program</u>	<u>FY 2009 Adjust. Approp.</u>	<u>FY 2010 Request</u>	<u>FY 2010 Recommended</u>
247,456	15,065	607	263,128	263,128	Institutional Support	269,080	276,125	
					Total Grants - in - Aid			
					LESS:			
	(2,542)		(2,542)	(2,542)	Receipts from Tuition Increase	(6,270)		
(86,084)	(10,496)		(96,580)	(96,580)	General Services Income	(102,430)	(108,700)	
(11,529)	(681)		(12,210)	(12,210)	Auxiliary Funds Income	(12,260)	(12,260)	
(75,100)	(1,346)		(76,446)	(76,446)	Special Funds Income	(76,863)	(76,863)	
(26,253)	0		(26,253)	(26,253)	Employee Fringe Benefits	(26,123)	(26,123)	
(198,966)	(15,065)	0	(214,031)	(214,031)	Total Income Deductions	(223,946)	(223,946)	
<u>48,490</u>	<u>0</u>	<u>607</u>	<u>49,097</u>	<u>49,097</u>	Total State Appropriations	<u>45,134</u>	<u>52,179</u>	
					Distribution by Fund and Object			
					Special Purpose			
247,456	15,065	607	263,128	263,128	General Institutional Operations	269,080	269,080	
					Salary Program		4,338	
					Non-Salary Inflation		1,357	
					Program Enhancements		1,350	
					LESS:			
(198,966)	(15,065)		(214,031)	(214,031)	Income Deductions	(223,946)	(223,946)	
<u>48,490</u>	<u>0</u>	<u>607</u>	<u>49,097</u>	<u>49,097</u>	Grand Total State Appropriations	<u>45,134</u>	<u>52,179</u>	

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

New Jersey Institute of Technology
FY 2010 Budget Request

Revenue Statement (BB-103)

The following information should be reconciled to the "Statement of Revenues, Expenses, and Change in Net Assets" from the audited financial statements for fiscal years indicated as "actual."

Institution: NEW JERSEY INSTITUTE OF TECHNOLOGY	FY 2008 Ending June 30, 2008 ACTUAL	FY 2009 Ending June 30, 2009 ESTIMATED	FY 2010 Ending June 30, 2010 ESTIMATED
EDUCATION & GENERAL REVENUE			
General Services:			
Tuition and Fees			
Gross Tuition	81,285	85,603	91,873
Receipts from Tuition Increase (BB-102 & BB-105)	2,542	6,270	0
Required fees	12,726	14,880	14,880
Subtotal Tuition and Fees (Gross)	96,553	106,753	106,753
Less student awards	(25,035)	(27,500)	(27,500)
Subtotal Tuition and Fees (Net)	71,518	79,253	79,253
Non - Operating Revenue			
Investments	1,507	1,105	1,105
Miscellaneous nonoperating revenues	1,062	842	842
Subtotal Non - Operating Revenue	2,569	1,947	1,947
Subtotal General Services Income; excluding rate increase (BB-102 & BB-105)	96,580	102,430	102,430
Subtotal General Services Income; including rate increase	99,122	108,700	108,700
Other Non - Operating Revenue			
Base State Appropriation	49,097	45,134	45,134
Employee Fringe Benefits (Per OMB)	26,253	(1) 26,123	(2) 26,123
FY 2009 Critical Needs Request			7,045
Subtotal, Other Non - Operating Revenue	75,350	71,257	78,302
TOTAL EDUCATION & GENERAL REVENUE	174,472	179,957	187,002
NET EDUCATION & GENERAL REVENUE	149,437	152,457	159,502
Auxiliaries			
Resident Life	9,947	10,100	10,100
Bookstore	303	210	210
Other	1,960	1,950	1,950
Total Auxiliaries (BB-102 & BB-105)	12,210	12,260	12,260
Less student awards	(2,411)	(2,600)	(2,600)
Subtotal Auxiliaries (Net)	9,799	9,660	9,660
Special funds			
Grants & Contracts	64,626	66,900	66,900
Other operating revenues	3,677	1,613	1,613
Nonoperating revenues	2,880	3,150	3,150
Other revenues	5,263	5,200	5,200
Subtotal Special funds(BB-102 & BB-105)	76,446	76,863	76,863
TOTAL REVENUE	235,682	238,980	246,025

(1) Actual Audit amount for Employee Fringe Benefits \$22,020.

(2) FY2009 Operating Budget for Employee Fringe Benefits is \$24,136.

New Jersey Institute of Technology
 FY 2010 Budget Request
 FY 2008 Financial Statement Revenue Reconciliation
 For the year ended June 30, 2008
 (\$000's)

Financial Statement Description

	E & G Revenue	Auxiliaries	Special Funds	Subtotal	Adjustments	FY08 Financial Statement
Operating revenues:						
Student tuition and fees ⁽¹⁾	96,553	0	0	96,553	(25,035) ⁽¹⁾	71,518
Federal grants and contracts	0	0	45,617	45,617	0	45,617
State grants and contracts	0	0	15,516	15,516	0	15,516
Other grants and contracts	0	0	3,493	3,493	0	3,493
Auxiliary enterprises	0	12,210	0	12,210	(2,411) ⁽²⁾	9,799
Other operating revenues	0	0	3,677	3,677	0	3,677
Total operating revenues	96,553	12,210	68,303	177,066	(27,446)	149,620
Nonoperating revenues:						
State appropriations	71,117	0	0	71,117	0	71,117
Gifts and bequests	0	0	4,808	4,808	0	4,808
Investment income	1,507	0	(2,258)	(751)	0	(751)
Other nonoperating revenues	1,062	0	330	1,392	0	1,392
Net nonoperating revenues	73,686	0	2,880	76,566	0	76,566
Other revenues:						
Capital grants and gifts	0	0	334	334	0	334
Additions to permanent endowments	0	0	4,929	4,929	0	4,929
Total other revenues	0	0	5,263	5,263	0	5,263
Total revenues	170,239	12,210	76,446	258,895	(27,446)	231,449

(1) Deductions for student awards: \$25,035 (tuition & fees).

(2) Deductions for scholarship awards: \$2,411 (Auxiliary)

New Jersey Institute of Technology
FY 2010 Budget Request
FY 2009 Projected Tuition Revenue
Based Upon FY 2009 Revised FTE Estimates

A. In-State					
	4,075 FTE Undergraduate (Est.)	X	\$ 10,500	(FY 2008 Tuition Rate)	= \$42,784,140
	565 FTE Graduate (Est.)	X	\$ 13,780	(FY 2008 Tuition Rate)	= \$7,790,110
B. Out-of-State					
	354 FTE Undergraduate (Est.)	X	\$ 19,960	(FY 2008 Tuition Rate)	= \$7,072,227
	781 FTE Graduate (Est.)	X	\$ 19,580	(FY 2008 Tuition Rate)	= \$15,285,714
SUBTOTAL					\$72,932,191

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

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

C. Executive Management Programs		=		\$2,247,000
47 FTE Graduate (Est.)				

D. Continuing Professional Education		=		\$635,000
---	--	---	--	-----------

E. Summer / Winter Session Tuition		=		\$6,218,000
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SUBTOTAL **\$82,032,191**

ADJUSTMENTS: (1) \$9,840,809

NET TUITION REVENUE ANTICIPATED FOR FY 2009 **\$91,873,000**

Tuition funds designated toward facilities projects \$4,364,000

(1) Adjustments represent the difference between the flat 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.

**New Jersey Institute of Technology
FY 2010 Budget Request**

FY 2009 Tuition & Fee Schedule

	<u>Charge Per Credit Hour</u>	<u>Annual Rate For Full-Time Student</u>	<u>Charge Per Occurrence (If Applicable)</u>	
Tuition				
<u>Resident</u>				
Undergraduate	400	10,500	N/A	
Graduate	750	13,780	N/A	
<u>Non-Resident</u>				
Undergraduate	853	19,960	N/A	
Graduate	1033	19,580	N/A	
Fees Required Of All Students				
Registration	80 ⁽¹⁾	160	N/A	
Student Activity - UG	6	106	N/A	
Student Activity - G	4	80	N/A	
Athletic	10	250	N/A	
Technology Infrastructure	22	342	N/A	
Academic Facilities	50	950	N/A	
Student Services	9	130	N/A	
Health Services	22 ⁽¹⁾	44	N/A	
Other Fees				
		<u>Undergraduate</u>	<u>Graduate</u>	
Application		50	60	
Commencement		100	100	
Deferred Payment		50	50	
Re-instatement		200	200	
Late Registration		100	100	
Connections/Miniversity		170	N/A	
Parking - F/T		125	125	
Parking - P/T		65	65	
Schedule Change		25	25	
Make-up Exam		50	50	
Thesis		N/A	75	
Dissertation Binding		N/A	100	
Maintaining Registration		25	50	
Transfer Student Orientation		10	N/A	
Health Insurance - if needed:				
In State and Out of State		278	278	
International Students		316	316	
Distance Learning		75	75	
Room And Board - Academic Year				
Typical Student Housing		6,709	6,709	
Typical Meal Plan Charge		<u>2,917</u>	<u>2,917</u>	
		9,626	9,626	

⁽¹⁾ Flat rate per semester

**NEW JERSEY INSTITUTE OF TECHNOLOGY
SALARY PROGRAM FY2009 AND FY2010**

ESTIMATED SALARY PROGRAM BY BARGAINING UNIT:

Union Totals	FY2009 Head	FY2008	FY2008	FY2009 Base			FY2009 Total	FY2009	FY2010	FY2010 Total			FY2010
	Count ⁽¹⁾	Deffered COLA	Deffered Merit	Salary	FY2009 COLA	FY2009 Merit	Salary Program	Anticipated Cash Need	Estimated Base Salary	FY2010 COLA	FY2010 Merit	Salary Program	Anticipated Cash Need
afscme	101.00	0	0	4,404,610	132,138	66,069	198,207	4,602,817	4,602,817	161,099	69,042	230,141	4,832,958
fop	19.00	0	0	1,107,923	44,317	0	44,317	1,152,239	1,152,239	34,567	0	34,567	1,186,807
fop - soa	7.00	0	0	515,774	15,473	12,894	28,368	544,141	544,141	19,045	16,324	35,369	579,510
njsolea	3.00	7,981	0	274,027	8,221	8,906	17,127	291,154	291,154	8,735	9,463	18,197	309,351
non-aligned	146.00	0	0	15,808,374	0	790,419	790,419	16,598,793	16,598,793	0	829,940	829,940	17,428,733
opeiu	180.00	0	0	7,758,526	232,756	116,378	349,134	8,107,660	8,107,660	283,768	121,615	405,383	8,513,043
psa	622.00	1,617,624	301,242	55,963,095	1,678,893	979,354	2,658,247	58,621,342	58,621,342	1,758,640	1,025,873	2,784,514	61,405,855
Grand Total	1078.00	1,625,605	301,242	85,832,329	2,111,798	1,974,020	4,085,818	89,918,147	89,918,147	2,265,854	2,072,257	4,338,111	94,256,258
				TOTAL FY2009 SALARY PROGRAM:			4,085,818	TOTAL FY2010 SALARY PROGRAM:			4,338,111		

(1) Head count reflects full time unrestricted funded personnel who are eligible for pension and health benefits. The State authorized headcount totaling 1246 also includes university funded part time instructors as well as full time personnel whose salary is grant-funded, but fringe benefits are covered by the State, i.e. EOP, NJ EDGENET etc.

SALARY PROGRAM PARAMETERS:

Union	FY2009 SALARY PROGRAM				FY2010 SALARY PROGRAM	
	FY08 Deferred Cola	FY08 Deferred Merit	FY09 Cola	FY09 Merit	Cola	Merit
afscme	0.000%	0.000%	3.000%	1.500%	3.500%	1.500%
fop - soa	0.000%	0.000%	3.000%	2.500%	3.500%	3.000%
fop	0.000%	0.000%	4.000%	0.000%	3.000%	
non-aligned	0.000%	0.000%		5.000%		5.000%
opeiu	0.000%	0.000%	3.000%	1.500%	3.500%	1.500%
njsolea	3.000%	0.000%	3.000%	3.250%	3.000%	3.250%
psa	3.000%	1.75% ⁽²⁾	3.000%	1.750%	3.000%	1.750%

(2) Deferred merit for psa administrators only

DISTRIBUTION BY ELEMENT:

Element	FY2009 Salary Program	FY2010 Salary Program
Academic Support	508,141	543,206
Institutional Support	731,886	777,457
Instruction	2,084,930	2,194,619
Physical Plant	241,678	270,858
Public Service	28,263	29,874
Research	148,472	157,305
Student Services	342,448	364,791
Total	4,085,818	4,338,111

SECTION 4.

**FY 2010
PRIORITY NEEDS**

**NEW JERSEY INSTITUTE OF TECHNOLOGY
FY2010 BUDGET REQUEST**

SUMMARY OF PRIORITY REQUESTS

NJIT is fully aware of the declining economic position of the State. Accordingly, we are requesting only our highest priority needs, which is an increase totaling \$7.045 million. The university's \$7.045 million request is comprised of \$6.545 million in recurring needs and \$0.5 million in non-recurring needs. These needs are essential to sustain the level of excellence that has long been associated with NJIT.

Included within this request is full-funding, \$4.3 million, for FY10 salary program (consistent with the State-wide pattern for salary increases), non-personnel inflationary increases of \$1.4 million, and \$1.4 million for program enhancements which include seed funding required to establish the New Jersey Center for Science, Technology, Engineering and Mathematics (S&T) (formerly Central High School), university library, university information systems, and critical academic and facility enhancements. Other priority needs are deferred and are not included in the FY10 request.

**NEW JERSEY INSTITUTE OF TECHNOLOGY
FY2010 BUDGET REQUEST**

SUMMARY OF PRIORITY REQUESTS

PROGRAM ENHANCEMENTS

NJIT has limited requests for program enhancements to three percent of our FY09 appropriation or \$1,350,000. University priorities include the following program enhancements:

- **The New Jersey Center in Newark for Science, Technology, Engineering and Mathematics (S&T) Education: Pre-Construction Costs (One-Time Funds)**
 - NJIT has negotiated with Newark Public Schools and the Schools Development Authority the terms of purchase for Newark's Central High School, which sits within the 45 acre footprint that comprises the NJIT campus. The contract was signed in May 2008, with a fifty percent deposit paid at the signing. The closing date for Central High School will be on or before June 30, 2010 with extensions possible to June 30, 2012. NJIT is to acquire and renovate Newark's Central High School to serve as the location for the State's flagship center for science, technology, engineering and mathematics (S&T) education. This request will provide support for upfront costs in consulting, planning, architecture, and engineering.

- **Van Houten Library:**
 - Expanding Library Digital Multimedia Collections
 - Library Web Technologies
 - Additional Library Books
 - Journals and Subscriptions

- **Information Services and Technology Infrastructure:**
 - Upgrading Computing Facilities
 - Network Expansion
 - Storage Area Network Expansion

- **Academic and Facility Enhancements:**
 - Expand Instructional programs along with required support services
 - Various campus-wide preventative maintenance projects

These program enhancements have been defined as programs needed to move the university forward programmatically and ensure that we are providing quality educational, research, public service, and economic development programs.

Total Identified Needs (\$000's) Program Enhancements						
FTE #	Salary	Equipment	Non-Salary	Total Recurring	One-Time	Grand Total
0.0		\$0	\$850		\$500	\$1,350

**NEW JERSEY INSTITUTE OF TECHNOLOGY
FY2010 BUDGET REQUEST
SUMMARY OF PRIORITY REQUESTS
\$(000's)**

SALARY PROGRAM

Collective bargaining agreements are in effect for all bargaining units except for PSA and NJSOLEA. Anticipated program costs are consistent with the State-wide pattern for salary increases. Eligible employees also participate in a merit program, which has replaced the automatic step progression system. The base salary and estimated costs for FY09 and FY10 are detailed on Chart I below.

**Chart I
FY09 and FY10 Summary by Bargaining Unit (\$000's)**

Union Totals	FY2008 Deferred COLA/Merit	FY2009 Base Salary	FY2009 COLA	FY2009 Merit	FY2010 Estimated Base Salary	FY2010 COLA	FY2010 Merit	FY2010 Total Salary Program	FY2010 Anticipated Cash Need
afscme	0	4,405	132	66	4,603	161	69	230	4,833
fop	0	1,108	44	0	1,152	35	0	35	1,187
fop - soa	0	516	15	13	544	19	16	35	580
njsolea	8	274	8	9	291	9	9	18	309
non-aligned	0	15,808	0	790	16,599	0	830	830	17,429
opeiu	0	7,759	233	116	8,108	284	122	405	8,513
psa	1,919	55,963	1,679	979	58,621	1,759	1,026	2,785	61,406
Grand Total	1,927	85,832	2,112	1,974	89,918	2,266	2,072	4,338	94,256

It is very important that the FY10 appropriation fully fund the estimated FY10 salary program at \$4.3 million. Past funding shortfalls have necessitated dramatic tuition and fee increases, personnel reductions and extraordinary cost savings measures. Chart II displays the anticipated additional salary program cost for FY10 by element.

**Chart II
Distribution of Salary Program by Element
(\$000's)**

Element	FY2010 Salary Program
Instruction	2,195
Research	157
Public Service	30
Academic Support	543
Student Services	365
Institutional Support	777
Physical Plant	271
Total	4,338

Total Identified Needs (\$000's) Salary Program						
FTE #	Salary	Equipment	Non-Salary	Total Recurring	One-Time	Grand Total
0.0	\$4,338	\$0	\$0	\$4,338	\$0	\$4,338

**NEW JERSEY INSTITUTE OF TECHNOLOGY
 FY2010 BUDGET REQUEST
 SUMMARY OF PRIORITY REQUESTS
 \$(000's)**

GENERAL NON-PERSONNEL INCREASE

NJIT is requesting a 3.6 percent, or \$1.357 million increase to the general non-personnel operating budgets to support inflationary increases. The general non-personnel expense increases support classroom and laboratory supplies, library subscriptions, maintenance agreements, information systems and network infrastructure, and other miscellaneous expenses. This increase is based on the FY09 non-personnel budget excluding auxiliaries, student awards, and mandatory transfers (debt service). However, this 3.6 percent increase to support inflation is lower than the Higher Education Price Index (HEPI) for 2008 which estimates 3.4% increase for miscellaneous services and a 4.7% increase for materials and supplies. This requested increase also includes Utilities but our initial projection provided by our Physical Plant Energy Engineer estimated a \$1.7 million or 18 percent increase for Utilities.

These inflationary increases are necessary, and do not provide funds for program expansion. This investment is essential to maintain general operations without significantly increasing the financial burden on the students and their families. The delivery of high-quality programs and student services, demonstration of successful student outcomes, significant scholarship and research, and public service are dependent on adequate State resources.

	Total FY2010 Non-Salary Increase (000's)
Expense Elements	
Instruction	150
Research	65
Public Service	39
Academic Support	133
Student Services	125
Institutional Support	314
Physical Plant	531
Grand Total	1,357

Total Identified Needs (\$000's) General Non-Personnel Increase						
FTE #	Salary	Equipment	Non-Salary	Total Recurring	One-Time	Grand Total
0.0	\$0	\$0	\$1,357	\$1,357	\$0	\$1,357

**NEW JERSEY INSTITUTE OF TECHNOLOGY
 FY2010 BUDGET REQUEST
 SUMMARY OF PRIORITY REQUESTS
 \$(000's)**

	SALARY	NON-SALARY	SUBTOTAL		GRAND TOTAL	FY10 IDENTIFIED NEEDS \$
			RECURRING	1 TIME		
INSTRUCTION						
General Non-Personnel Increase		150	150	0	150	150
Salary Program	2,195	0	2,195	0	2,195	2,195
Program Enhancements		459	459	0	459	459
SUBTOTAL - INSTRUCTION	2,195	609	2,804	0	2,804	2,804
RESEARCH						
General Non-Personnel Increase		65	65	0	65	65
Salary Program	157	0	157	0	157	157
SUB TOTAL - RESEARCH	157	65	222	0	222	222
PUBLIC SERVICE						
General Non-Personnel Increase		39	39	0	39	39
Salary Program	30	0	30	0	30	30
SUB TOTAL - PUBLIC SERVICE	30	39	69	0	69	69
ACADEMIC SUPPORT SERVICES						
General Non-Personnel Increase		133	133	0	133	133
Salary Program	543	0	543	0	543	543
Program Enhancements		391	391	0	391	391
SUB TOTAL - ACADEMIC SUPPORT SVS	543	524	1,067	0	1,067	1,067
STUDENT SUPPORT SERVICES						
General Non-Personnel Increase		125	125	0	125	125
Salary Program	365	0	365	0	365	365
SUB TOTAL - STUDENT SUPPORT SVS	365	125	490	0	490	490
INSTITUTIONAL SUPPORT SERVICES						
General Non-Personnel Increase		314	314	0	314	314
Salary Program	777	0	777	0	777	777
SUB TOTAL - INSTIT. SUPPORT SVS	777	314	1,091	0	1,091	1,091
PHYSICAL PLANT/FACILITIES						
General Non-Personnel Increase		531	531	0	531	531
Salary Program	271	0	271	0	271	271
Program Enhancements			0	500	500	500
SUB TOTAL - PHYSICAL PLANT	271	531	802	500	1,302	1,302
TOTAL PRIORITY NEEDS	4,338	2,207	6,545	500	7,045	7,045

SECTION 5.

CAPITAL BUDGET

Department Priority Summary Report- General Funds

Department Priority	Project Title	Organization	Org Code	Project Number	FY 2010	FY 2011	FY 2012	FY 2013 - 2016	Total
75 C	New Jersey Institute of Technology								
1	MATH/SCIENCE TEACHER EDUCATIO	NJIT - NEW JERSEY INSTITUTE OF TECHN	2630	630	\$8,625	\$23,000	\$23,000	\$14,375	\$69,000
1	MAJOR MAINTENANCE	NJIT - NEW JERSEY INSTITUTE OF TECHN	2630	838	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
1	STEM CELL FACILITY	NJIT - NEW JERSEY INSTITUTE OF TECHN	2630	839	\$50,000	\$0	\$0	\$0	\$50,000
2	YORK ENVIRONMENTAL CENTER EXF	NJIT - NEW JERSEY INSTITUTE OF TECHN	2630	026	\$5,427	\$5,427	\$0	\$0	\$10,854
2	MULTIPURPOSE BUILDING	NJIT - NEW JERSEY INSTITUTE OF TECHN	2630	027	\$16,750	\$44,667	\$44,667	\$27,916	\$134,000
2	CLASSROOM LABORATORY BUILDINC	NJIT - NEW JERSEY INSTITUTE OF TECHN	2630	318	\$8,543	\$22,780	\$22,780	\$14,237	\$68,340
2	CLASSROOM TECHNOLOGY UPGRAC	NJIT - NEW JERSEY INSTITUTE OF TECHN	2630	320	\$4,020	\$4,020	\$0	\$0	\$8,040
2	LIBRARY EXPANSION	NJIT - NEW JERSEY INSTITUTE OF TECHN	2630	324	\$2,010	\$5,360	\$5,360	\$3,350	\$16,080
3	THEATER REHABILITATION	NJIT - NEW JERSEY INSTITUTE OF TECHN	2630	020	\$502	\$2,680	\$838	\$0	\$4,020
3	LAND ACQUISITION, INSTRUCTIONAL	NJIT - NEW JERSEY INSTITUTE OF TECHN	2630	024	\$4,800	\$4,800	\$0	\$0	\$9,600
3	LABORATORY UPGRADES	NJIT - NEW JERSEY INSTITUTE OF TECHN	2630	321	\$5,360	\$5,360	\$5,360	\$0	\$16,080
4	CONFERENCE CENTER	NJIT - NEW JERSEY INSTITUTE OF TECHN	2630	030	\$0	\$6,365	\$33,947	\$10,608	\$50,920
4	EXPAND ELECTRICAL & COMPUTER I	NJIT - NEW JERSEY INSTITUTE OF TECHN	2630	038	\$0	\$938	\$5,003	\$1,563	\$7,504
5	PARKING FACILITY	NJIT - NEW JERSEY INSTITUTE OF TECHN	2630	322	\$0	\$0	\$18,600	\$18,600	\$37,200
6	RESIDENCE HALL	NJIT - NEW JERSEY INSTITUTE OF TECHN	2630	323	\$0	\$0	\$7,146	\$14,294	\$21,440
8	LABORATORY UPGRADES	NJIT - NEW JERSEY INSTITUTE OF TECHN	2630	973	\$2,300	\$0	\$0	\$0	\$2,300
TOTALS:					\$113,337	\$130,397	\$171,701	\$109,943	\$525,378

Project Status Report

Capital Improvement Projects FY2002 - FY 2008

(000's)

Project Name

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

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

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

TOTAL FOR:

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

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

Department Totals

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

Capital Project Report by Org & Priority

11/25/2008

Project Number: 630

Project Title: MATH/SCIENCE TEACHER EDUCATION CENTER

Project Type: E03
Construction-Renovations and Rehabilitation

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 1

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNOLOGY

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT ANNUAL OPERATING IMPACT (000's)

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

EXPLANATION:

Added space will increase operating and maintenance costs.

PROJECT PHASE	ESTIMATED COST (000's)
CONSTRUCTION	\$51,492
FURNISHING AND FIXTURES	\$10,299
OTHER	\$3,090
FEES	\$4,119
Total Estimated Cost:	\$69,000

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2010	FY- 2011	FY- 2012	FY 2013 - 2016	
	<i>General</i>	\$8,625	\$23,000	\$23,000	\$14,375	\$69,000
	TOTALS	\$8,625	\$23,000	\$23,000	\$14,375	\$69,000

Capital Project Report by Org & Priority

11/25/2008

Project Number: 838

Project Title: MAJOR MAINTENANCE

Project Type: A06

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Preservation-Other

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 1

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NJIT NEWARK

PROJECT DESCRIPTION AND JUSTIFICATION

Annual maintenance of major systems and upgrade to facilities.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

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

PROJECT PHASE

ESTIMATED COST (000's)

Total Estimated Cost:

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2010	FY- 2011	FY- 2012	FY 2013 - 2016	
	<i>General</i>	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
TOTALS		\$5,000	\$5,000	\$5,000	\$5,000	\$20,000

Capital Project Report by Org & Priority

11/25/2008

Project Number: 839

Project Title: STEM CELL FACILITY

Project Type: E02
Construction-New

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 1

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NJIT NEWARK

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

PROJECT PHASE	ESTIMATED COST (000's)
CONSTRUCTION	\$38,000
FURNISHING AND FIXTURES	\$7,000
OTHER	\$2,000
FEES	\$3,000
Total Estimated Cost:	\$50,000

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2010	FY- 2011	FY- 2012	FY 2013 - 2016	
	<i>General</i>	\$50,000	\$0	\$0	\$0	\$50,000
	TOTALS	\$50,000	\$0	\$0	\$0	\$50,000

Capital Project Report by Org & Priority

11/25/2008

Project Number: 26

Project Title: YORK ENVIRONMENTAL CENTER EXPANSION

Project Type: E03
Construction-Renovations and Rehabilitation

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 2

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: YORK CENTER

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
Yes	\$129	\$0

EXPLANATION:

Added space will increase operating and maintenance costs.

PROJECT PHASE	ESTIMATED COST (000's)
CONSTRUCTION	\$8,100
FURNISHING AND FIXTURES	\$1,620
OTHER	\$486
FEES	\$648
Total Estimated Cost:	\$10,854

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2010	FY- 2011	FY- 2012	FY 2013 - 2016	
	<i>General</i>	\$5,427	\$5,427	\$0	\$0	\$10,854
	TOTALS	\$5,427	\$5,427	\$0	\$0	\$10,854

Capital Project Report by Org & Priority

11/25/2008

Project Number: 27

Project Title: MULTIPURPOSE BUILDING

Project Type: E04
Construction-Other

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 2

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEWARK

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
Yes	\$1,714	\$0

EXPLANATION:

Additional operating and maintenance costs.

PROJECT PHASE	ESTIMATED COST (000's)
CONSTRUCTION	\$100,000
FURNISHING AND FIXTURES	\$20,000
OTHER	\$6,000
FEES	\$8,000
Total Estimated Cost:	\$134,000

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2010	FY- 2011	FY- 2012	FY 2013 - 2016	
	<i>General</i>	\$16,750	\$44,667	\$44,667	\$27,916	\$134,000
	TOTALS	\$16,750	\$44,667	\$44,667	\$27,916	\$134,000

Capital Project Report by Org & Priority

11/25/2008

Project Number: 318

Project Title: CLASSROOM LABORATORY BUILDING

Project Type: E02
Construction-New

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 2

Facility Name: CLASSROOM BUILDING

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNOLOGY

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT ANNUAL OPERATING IMPACT (000's)

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

EXPLANATION:

Additional operating and maintenance cost.

PROJECT PHASE	ESTIMATED COST (000's)
CONSTRUCTION	\$51,000
FURNISHING AND FIXTURES	\$10,200
OTHER	\$3,060
FEES	\$4,080
Total Estimated Cost:	\$68,340

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2010	FY- 2011	FY- 2012	FY 2013 - 2016	
	<i>General</i>	\$8,543	\$22,780	\$22,780	\$14,237	\$68,340
	TOTALS	\$8,543	\$22,780	\$22,780	\$14,237	\$68,340

Capital Project Report by Org & Priority

11/25/2008

Project Number: 320

Project Title: CLASSROOM TECHNOLOGY UPGRADES

Project Type: E03
Construction-Renovations and Rehabilitation

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 2

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNOLOGY

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

Additional operating and maintenance cost.

PROJECT PHASE	ESTIMATED COST (000's)
CONSTRUCTION	\$6,000
FURNISHING AND FIXTURES	\$1,200
OTHER	\$360
FEES	\$480
Total Estimated Cost:	\$8,040

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2010	FY- 2011	FY- 2012	FY 2013 - 2016	
	<i>General</i>	\$4,020	\$4,020	\$0	\$0	\$8,040
	TOTALS	\$4,020	\$4,020	\$0	\$0	\$8,040

Capital Project Report by Org & Priority

11/25/2008

Project Number: 324

Project Title: LIBRARY EXPANSION

Project Type: E02
Construction-New

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 2

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNOLOGY

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$343	\$0

EXPLANATION:

Additional operating and maintenance cost.

PROJECT PHASE	ESTIMATED COST (000's)
CONSTRUCTION	\$12,000
FURNISHING AND FIXTURES	\$2,400
OTHER	\$720
FEES	\$960
Total Estimated Cost:	\$16,080

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2010	FY- 2011	FY- 2012	FY 2013 - 2016	
	<i>General</i>	\$2,010	\$5,360	\$5,360	\$3,350	\$16,080
	TOTALS	\$2,010	\$5,360	\$5,360	\$3,350	\$16,080

Capital Project Report by Org & Priority

11/25/2008

Project Number: 20

Project Title: THEATER REHABILITATION

Project Type: E03
Construction-Renovations and Rehabilitation

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 3

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: KUPFRIAN HALL

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

Renovation to existing space.

PROJECT PHASE	ESTIMATED COST (000's)
CONSTRUCTION	\$3,000
FURNISHING AND FIXTURES	\$600
OTHER	\$180
FEES	\$240
Total Estimated Cost:	\$4,020

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2010	FY- 2011	FY- 2012	FY 2013 - 2016	
	<i>General</i>	\$502	\$2,680	\$838	\$0	\$4,020
	TOTALS	\$502	\$2,680	\$838	\$0	\$4,020

Capital Project Report by Org & Priority

11/25/2008

Project Number: 24 **Project Title:** LAND ACQUISITION, INSTRUCTIONAL AND RESEARCH
Project Type: D04 **Department:** NEW JERSEY INSTITUTE OF TECHNOLOGY
 Acquisition-Other **Organization:** NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY
Department Priority: 3 **Facility Name:** NEW JERSEY INSTITUTE OF TECHNOLOGY
New Project: Yes **Project Location:** NEWARK

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

PROJECT PHASE	ESTIMATED COST (000's)
ACQUIRE LAND	\$9,600
Total Estimated Cost:	\$9,600

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2010	FY- 2011	FY- 2012	FY 2013 - 2016	
	<i>General</i>	\$4,800	\$4,800	\$0	\$0	\$9,600
	TOTALS	\$4,800	\$4,800	\$0	\$0	\$9,600

Capital Project Report by Org & Priority

11/25/2008

Project Number: 321

Project Title: LABORATORY UPGRADES

Project Type: E03
Construction-Renovations and Rehabilitation

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 3

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNOLOGY

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$343	\$0

EXPLANATION:

Additional operating and maintenance cost.

PROJECT PHASE	ESTIMATED COST (000's)
CONSTRUCTION	\$12,000
FURNISHING AND FIXTURES	\$2,400
OTHER	\$720
FEES	\$960
Total Estimated Cost:	\$16,080

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2010	FY- 2011	FY- 2012	FY 2013 - 2016	
	<i>General</i>	\$5,360	\$5,360	\$5,360	\$0	\$16,080
	TOTALS	\$5,360	\$5,360	\$5,360	\$0	\$16,080

Capital Project Report by Org & Priority

11/25/2008

Project Number: 30

Project Title: CONFERENCE CENTER

Project Type: E02
Construction-New

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 4

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEWARK

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
Yes	\$857	\$0

EXPLANATION:

Added facilities will increase operating and maintenance costs.

PROJECT PHASE	ESTIMATED COST (000's)
CONSTRUCTION	\$38,000
FURNISHING AND FIXTURES	\$7,600
OTHER	\$2,280
FEES	\$3,040
Total Estimated Cost:	\$50,920

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2010	FY- 2011	FY- 2012	FY 2013 - 2016	
	<i>General</i>	\$0	\$6,365	\$33,947	\$10,608	\$50,920
	TOTALS	\$0	\$6,365	\$33,947	\$10,608	\$50,920

Capital Project Report by Org & Priority

11/25/2008

Project Number: 38

Project Title: EXPAND ELECTRICAL & COMPUTER ENGINEERING

Project Type: E03
Construction-Renovations and Rehabilitation

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 4

Facility Name: ELECTRICAL ENGINEERING

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNOLOGY

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
Yes	\$137	\$0

EXPLANATION:

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

PROJECT PHASE	ESTIMATED COST (000's)
CONSTRUCTION	\$5,600
FURNISHING AND FIXTURES	\$1,120
OTHER	\$336
FEES	\$448
Total Estimated Cost:	\$7,504

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2010	FY- 2011	FY- 2012	FY 2013 - 2016	
	<i>General</i>	\$0	\$938	\$5,003	\$1,563	\$7,504
	TOTALS	\$0	\$938	\$5,003	\$1,563	\$7,504

Capital Project Report by Org & Priority

11/25/2008

Project Number: 322

Project Title: PARKING FACILITY

Project Type: E02
Construction-New

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 5

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNOLOGY

PROJECT DESCRIPTION AND JUSTIFICATION

Provide structured parking to accommodate students, faculty, staff and visitors. Essential for urban campus and not fully supportable by fee-based revenues.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

Additional operating and maintenance cost.

PROJECT PHASE	ESTIMATED COST (000's)
CONSTRUCTION	\$30,000
FURNISHING AND FIXTURES	\$3,000
OTHER	\$1,800
FEES	\$2,400
Total Estimated Cost:	\$37,200

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2010	FY- 2011	FY- 2012	FY 2013 - 2016	
	<i>General</i>	\$0	\$0	\$18,600	\$18,600	\$37,200
	TOTALS	\$0	\$0	\$18,600	\$18,600	\$37,200

Capital Project Report by Org & Priority

11/25/2008

Project Number: 323

Project Title: RESIDENCE HALL

Project Type: E02
Construction-New

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 6

Facility Name: NEW JERSEY INSTITUTE OF TECHNOLOGY

New Project: Yes

Project Location: NEW JERSEY INSTITUTE OF TECHNOLOGY

PROJECT DESCRIPTION AND JUSTIFICATION

400 bed facility to be constructed on campus owned property.

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$857	\$0

EXPLANATION:

Additional operating and maintenance cost.

PROJECT PHASE	ESTIMATED COST (000's)
CONSTRUCTION	\$16,000
FURNISHING AND FIXTURES	\$3,200
OTHER	\$960
FEES	\$1,280
Total Estimated Cost:	\$21,440

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2010	FY- 2011	FY- 2012	FY 2013 - 2016	
	<i>General</i>	\$0	\$0	\$7,146	\$14,294	\$21,440
	TOTALS	\$0	\$0	\$7,146	\$14,294	\$21,440

Capital Project Report by Org & Priority

11/25/2008

Project Number: 973

Project Title: LABORATORY UPGRADES

Project Type: E03
Construction-Renovations and Rehabilitation

Department: NEW JERSEY INSTITUTE OF TECHNOLOGY

Organization: NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

Department Priority: 8

Facility Name: YORK & TIERNAN HALLS

New Project: Yes

Project Location: YORK & TIERNAN HALLS

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade Research Laboratories for York and Tiernan Halls

PROJECT ANNUAL OPERATING IMPACT (000's)

IMPACT	INCREASE	DECREASE
No	\$0	\$0

EXPLANATION:

PROJECT PHASE	ESTIMATED COST (000's)
CONSTRUCTION	\$1,700
FURNISHING AND FIXTURES	\$340
OTHER	\$100
FEES	\$160
Total Estimated Cost:	\$2,300

PRIOR YEARS' APPROP.	FUND TYPE	(000's)				TOTAL PROJECT COST
		FY-2010	FY- 2011	FY- 2012	FY 2013 - 2016	
	<i>General</i>	\$2,300	\$0	\$0	\$0	\$2,300
	TOTALS	\$2,300	\$0	\$0	\$0	\$2,300