

DEPARTMENT OF HIGHER EDUCATION

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recom- mended
128,004	22,095	-10,555	139,544	116,393	Administration, General Support and Student Aid	136,523	185,591	163,907
2,274	14	972	3,260	3,422	Thomas A. Edison State College	2,803	3,795	2,962
23,699	483	2,748	26,930	25,385	Glassboro State College	28,368	30,450	28,650
21,827	2,195	2,806	26,828	24,395	Jersey City State College	25,749	27,535	26,741
23,779	1,295	3,566	28,640	25,703	Kean College of New Jersey	28,283	30,425	29,525
26,783	786	1,745	29,314	27,383	The William Paterson College of New Jersey	31,431	34,050	32,047
28,351	265	4,781	33,397	30,025	Montclair State College	35,136	38,832	36,695
25,477	203	2,892	28,572	25,700	Trenton State College	29,461	30,754	29,930
12,436	130	1,991	14,557	13,714	Ramapo College of New Jersey	14,894	16,000	15,192
13,153	415	1,861	15,429	13,783	Richard Stockton State College	16,223	17,181	16,640
177,779	5,786	23,362	206,927	189,510	Total State Colleges	212,348	229,022	218,382
201,561	---	14,212	215,773	215,773	Rutgers, The State University	237,799	256,640	245,491
119,429	---	14,327	133,756	133,756	University of Medicine and Dentistry of New Jersey	150,035	160,702	154,460
30,614	---	2,797	33,411	33,411	New Jersey Institute of Technology	38,093	41,978	39,940
657,387	27,881	44,143	729,411	688,843	Total Appropriation, Department of Higher Education	774,798	873,933	822,180

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To improve and expand Statewide planning efforts in order to establish a rational basis for institutional and programmatic development in higher education.
2. To improve the quality of undergraduate education through programs of academic excellence fostered by institutional development grant programs, grants for specific curriculum development, programs for special student population, retention initiatives and programs for assessment of basic skills of entering students and outcomes of the undergraduate collegiate experience, and programs to promote ongoing professional development of college faculty.
3. To increase minority participation and achievement at New Jersey institutions of higher education in order to assure full minority participation in society as a whole through pre-college remediation and academic development programs, minority faculty and staff development programs and special student assistance programs.
4. To ensure access to all qualified and motivated New Jersey students through affordability programs including a guaranteed tuition plan, general student assistance for all student groups, and special assistance to special student groups such as learning disabled students, veterans, urban students, and part-time students.
5. To increase higher education's contributions to economic development in New Jersey through producing well-educated graduates of quality undergraduate programs, support of graduate research programs and linkages with the business and industry communities in New Jersey, in collaboration with the New Jersey Commission on Science and Technology, and encourage development of quality technical programs at New Jersey community colleges.
6. To improve the quality of facilities at New Jersey institutions through formal assessment of institutional capital requirements and establishment of appropriate capital financing mechanism.
7. To continue development of the state's community colleges on a collaborative basis with the colleges to ensure access to diverse programs of higher education to all New Jersey residents.
8. To continue Statewide planning and program development to meet major medical and allied health needs in New Jersey for the present and future.
9. To further develop budgetary systems which maximize both institutional flexibility and autonomy for decision making at the college level and public accountability for educational and financial operations, within the broad policy guidelines established by the Board of Higher Education and to support the highest quality of program possible under prudent financial management.
10. To encourage interinstitutional and interstate activities through cooperative relationships, exchanges, consortia, joint planning and similar enterprises which will increase program quality, diversity and opportunity, while at the same time maximizing the effectiveness of scarce resources.
11. To enhance the management capability of the Department and the institutions of the State through the further development of computer-based and other data processing systems designed to provide information essential to rational decision making at the State and local level.
12. To provide our public (academic community, alumni, potential students, legislators, general public) with sufficient information about programs of post-secondary education.
13. To assist in the development and strengthening of independent colleges and universities as integral components of a State system of higher education.
14. To coordinate the collection and dissemination of statistical data about higher education and to undertake research in higher education.

Program Classifications

02. Support to Independent Institutions--

- a. The Independent College and University Assistance Act (NJS18A:72B-15 et seq.)--Provides financial assistance to New Jersey's independent institutions and assures that these valuable segments of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens. The salient feature of this Act is that it will adjust appropriations to independent institutions in proportion to changes in the State subsidy for the State colleges.
- b. Schools of Professional Nursing (NJS18A:64F-3 et seq.)--Provides aid to schools of professional nursing up to the limit of \$600 per New Jersey student. Four-year baccalaureate, associate degree and certificate programs approved by the New Jersey Board of Nursing are eligible for State support.
- c. Veterinary Medicine Education Program (NJS18A:63A-1 et seq.)--The Department is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.
- d. Medical and Dental Education Act Supplement (C18A:64G-1 et seq.)--The Board of Higher Education is authorized to contract with Fairleigh Dickinson University School of Dentistry for the acceptance of dental students. Funding is dependent on a base level plus a capitation amount per eligible student.
- e. Optometric Education Program (NJS18A:63B-1 et seq.)--The Department is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.
- f. Graduate Medical Education Program (NJS18A:64H-1 et seq.)--The Department is authorized to provide grant-in-aid support for graduate medical education (physician residencies) programs.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
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03. New Jersey Educational Opportunity Fund (C18A:71-28 et seq.)--Provides for the award of opportunity grants to educationally and economically disadvantaged students for undergraduate and graduate study at institutions of higher education, public and independent, in New Jersey provides both academic year funds for costs, including tuition, room, board and grants for summer programs for students who are both educationally and financially disadvantaged which are included as "Opportunity Grants" in the appropriation. Participating higher educational institutions are required to provide supplementary, remedial and other support services in order to assist these students in making the educational and social transition to college programs. Funds for this purpose are appropriated as "Supplementary Education Program Grants." Funds to administer these activities are included in this program classification. The Martin Luther King Physician/Dentist Scholarship Program (NJS 18A:72-J1 - et seq.) provides grants to New Jersey resident medical and dental students from disadvantaged or minority backgrounds up to the cost of tuition. Grants are limited to students attending UMDNJ or the Fairleigh Dickinson School of Dentistry.

04. Student Financial Support Services--

a. Tuition Aid Grants are awarded under the New Jersey Higher Education Tuition Aid Act, NJS18A:71-41, to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey. Awards for FY 89 are estimated to range from \$200 to full tuition in the public sector or \$3,300 in the independent sector. Award size decreases as family ability to pay increases. Ability to pay is determined by a national need analysis system maintained and administered by the College Scholarship Service. The TAG program is the broad-based State Student Assistance Program which provides for coordination with Federal Aid programs. As such, a TAG grant may be held in conjunction with a Federal award, an EOF grant, or Garden State Scholarship award.

b. Garden State Scholarships are awarded under the Garden State Scholarship Act of 1977, NJS18A:71-26.1, to academically meritorious students by participating New Jersey institutions of higher education under State guidelines. Awards range up to \$1,000 per year, based upon financial need and academic achievement. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing and financial need. In addition, Distinguished Scholars Awards of \$1,000 are available to outstanding undergraduates without regard to financial need and graduate fellowships of \$6,000 are also awarded for study in New Jersey graduate institutions.

c. The Higher Education Assistance Authority (NJS18A:72-1 et seq.)--A corporate body politic, administers State direct loan programs and Federally regulated programs providing for the guarantee or insuring of loans made by banks, savings and loan associations, credit unions, or educational institutions to qualified persons for the purpose of assisting them to meet the cost of postsecondary education. Through the Guaranteed Student Loan Program lower division undergraduate students may receive a guaranteed loan up to \$2,625 annually, while upper division students may receive up to \$4,000 per year. The total borrowing for undergraduate education may not exceed \$17,250. Eligible graduate students may receive a loan of up to \$7,500 per year or \$54,750 total, including undergraduate loans. Federal interest subsidies, while enrolled, are available to eligible students.

The NJHEAA administers the federal Supplemental Loans for Students (SLS) and the parent loans for undergraduate students (PLUS). These loans are available to parents of dependent undergraduate students, independent undergraduate students and graduate students. Eligible borrowers may borrow \$4,000 annually not to exceed \$20,000 cumulatively. There is no interest subsidy on these loans with repayment commencing within 60 days from disbursement. In addition, the NJHEAA also offers consolidated loans which combine the outstanding loan payments from certain previously disbursed federal guaranteed loans.

A legislatively mandated reserve requirement (NJS18A:72-17) necessitates that the reserve fund shall not be less than either the amount required to acquire defaulted loans during the current fiscal year or the encumbered reserves required to be maintained on all approved loans outstanding that were approved prior to December 2, 1969.

05. Student Financial Assistance Administration--Administered by the Assistant Chancellor for Student Assistance and Special Programs, manages the financial aid programs for eligible residents of the State. These funds cover all program operations, including computing, printing, mailing, research, and personnel costs.

06. Aid to County Colleges (NJS18A:64A-1 et seq.)--The New Jersey system of county community colleges was established by statute in 1962, and the first county colleges were opened four years later in Atlantic, Cumberland, Middlesex, and Ocean counties. Today there are 19 institutions offering community college services: one county community college in each of 16 counties, a bi-county college serving Somerset and Hunterdon counties and county community college commissions in Sussex and Warren counties. They enroll more than 100,000 full-time and part-time students a year and provide access to higher education for a broad range of people who would otherwise be denied the advantages associated with a college education.

State aid is provided to the county colleges for operational costs and is based upon the colleges' educational and general expenditures (E&G) two years prior to the budget year. Appropriated amounts are distributed to the county colleges by the Board of Higher Education in consultation with the Council of County Colleges according to a formula that includes categorical support and differential funding based on program costs. Aid is also provided for capital projects approved by the State Board according to priorities and availability of state funds in amounts not to exceed one-half the costs.

99. Management and Administrative Services--The Chancellor, as Secretary of the Board of Higher Education and Chief Executive Officer of the Department, provides executive leadership and general management for the programs of the department as a whole. Through his office staff he carries out the statutory requirements for research and planning, policy development and control, coordination of the programs and activities of the individual institutions within the system and externally with other components of the State's educational system, and maintenance of financial oversight over the entire State system of higher education, primarily through the annual review of individual institutional budget requests and the subsequent development of a coordinated combined recommendation to the Governor for appropriations for the higher education system.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
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EVALUATION DATA

Support to Independent Institutions				
Schools of professional nursing aided.....	26	26	26	26
Student enrollment.....	2,097	1,946	1,900	1,900
Independent colleges and universities aided.....	16	16	16	16
Student enrollment (FTE).....	23,822	22,712	22,499	21,744

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Veterinary Medical Education Program				
Student enrollment.....	107	111	112	112
Schools with contracts.....	4	4	4	4
Optometric Education Program				
Student enrollment.....	75	76	80	80
Schools with Contracts.....	2	2	2	2
Graduate Medical Education Program				
Programs Supported.....	21	19	20	20
Dental School Aid-Fairleigh Dickinson University				
Dental Students.....	258	244	241	228
New Jersey Educational Opportunity Fund				
Colleges and universities participating.....	54	54	54	54
Public.....	37	37	37	37
Private.....	17	17	17	17
Total opportunity grants.....	15,343	15,443	14,312	14,312
Academic year--undergraduate.....	11,495	11,835	10,441	10,441
Graduate program.....	211	177	207	207
Summer program.....	3,637	3,431	3,664	3,664
Martin Luther King Physician /Dentist Scholarships..	-----	-----	15	30

	Actual(a) FY 1986		Actual(a) FY 1987		Revised(b) FY 1988		Budget Estimate FY 1989	
	No.	Value	No.	Value	No.	Value	No.	Value
Student Financial Support								
Veterans tuition credits(e).....	621	\$162,000	411	\$111,000	400	\$100,000	400	\$100,000
Vietnam Veterans Tuition Aid.....	145	96,000	135	100,000	130	100,000	130	100,000
Graduate fellowships(e).....	70	420,000	75	449,000	100	600,000	100	600,000
Garden State Scholarships(e).....	7,099	3,379,000	6,429	3,331,000	6,925	3,954,000	6,925	3,954,000
Garden State Distinguished Scholars(f).....	685	684,000	1,452	1,452,000	2,700	2,700,000	3,800	3,800,000
Public tuition benefits/MIA-POW grants(e).....	29	51,000	28	46,000	29	54,000	36	73,000
Urban Scholars.....	-----	-----	-----	-----	-----	-----	500	500,000
Part-time tuition aid grants.....	-----	-----	-----	-----	-----	-----	800	500,000
Tuition aid grants(c).....	39,368	45,784,000	36,971	48,529,000	37,100	53,696,000	37,980	59,290,000
County colleges.....	8,655	5,876,000	8,128	6,083,000	8,160	6,400,000	8,270	6,893,000
State colleges.....	11,158	10,314,000	10,324	10,550,000	10,400	11,358,000	10,560	12,335,000
Rutgers/NJIT/UMDNJ.....	10,333	13,980,000	9,771	14,651,000	9,870	16,455,000	10,240	18,330,000
Independent colleges.....	9,158	15,592,000	8,737	17,242,000	8,670	19,483,000	8,910	21,732,000
Out-of-state colleges.....	64	22,000	11	3,000	-----	-----	-----	-----
Total awards- All programs(d).....	48,017	\$50,576,000	45,501	\$54,018,000	47,384	\$61,204,000	51,171	\$68,917,000
Guaranteed Student Loan Program								
Loans outstanding--June 30.....	850,418	\$1,996,954,000	868,847	\$2,052,814,000	910,984	\$2,173,399,000	947,139	\$2,291,021,000
Parent Loans for Undergraduate Students								
Loans outstanding--June 30.....	29,440	\$80,829,000	31,100	\$85,838,000	36,083	\$100,054,000	42,330	\$116,797,000

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY1989
Aid to County Colleges				
Operating.....	19	19	19	19
Student enrollment (FTE).....	68,397	65,944	65,299	64,747

AFFIRMATIVE ACTION DATA(g)

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY1989
Male Minority	694	725	754	784
Male Minority %.....	10.4	10.6	10.8	11.0
Female Minority	690	738	768	799
Female Minority %.....	10.3	10.8	11.0	11.2
Total Minority	1,384	1,463	1,522	1,583
Total Minority %.....	20.7	21.4	21.8	22.2

50. DEPARTMENT OF HIGHER EDUCATION--Continued
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- (a) Total program expenditures and award recipients shown represent actuals as of November, 1987. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are processed.
- (b) Program expenditure estimates based upon appropriation funding levels and current enrollment information as of November, 1987.
- (c) Includes funds received under the federal State Student Incentive Grant (SSIG) Program and prior years carryforward balances.
- (d) Totals include all programs; students may be counted more than once if they are receiving aid from more than one program.
- (e) Programs funded partially or totally through a transfer of funds or carryforward balances in FY 88.
- (f) A program of scholarship assistance with funding authorized through fiscal year 1988 from the New Jersey Higher Education Assistance Authority and provided through balances in the Educational and Administrative Programs for Higher Education
- (g) Includes Affirmative Action Data for the Chancellor's Office and the nine State Colleges.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions.....	162	163	163	165
New Jersey Educational Opportunity Fund.....	19	19	19	19
Student Financial Assistance Administration.....	57	57	57	67
Management and Administrative Services.....	87	87	87	89
Positions Budgeted in Lump Sum Appropriations.....	8	27	27	35
Authorized Positions--Federal.....	124	125	143	143
Authorized Positions--All Other.....	---	3	6	6
Total Positions.....	294	318	339	349

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
26,839	367	-96	27,110	26,622	Support to Independent Institutions	02	29,982	34,443	32,958
18,725	2,910	-2,778	18,857	16,884	New Jersey Educational Opportunity Fund	03	21,635	24,583	23,933
49,272	7,915	---	57,187	51,170	Student Financial Assistance Services	04	55,040	67,853	63,353
3,274	297	64	3,635	3,313	Student Financial Assistance Administration	05	3,549	3,953	3,836
29,894	10,606	-7,745	32,755	18,404	Management and Administrative Services	99	26,317	54,759	39,827
128,004	22,095	-10,555	139,544	116,393	Total Appropriation		136,523	185,591	163,907
<u>Distribution by Object</u>									
4,835	---	330	5,165	5,145	Personal Services--Salaries and wages		5,711	5,831	5,831
4,835	---	330	5,165	5,145	Total Personal Services		5,711(a)	5,831	5,831
180	---	9	189	189	Materials and Supplies		266	314	314
1,669	---	493	2,162	2,162	Services Other Than Personal		2,068	2,195	2,195
140	---	54	194	194	Maintenance and Fixed Charges		184	208	208
<u>Special Purpose--</u>									
4	---	---	4	3	Educational Opportunity Fund board expenses	03	4	4	4
---	---	---	---	---	Educational Opportunity Fund administration	03	---	104	54
2	2	---	4	3	Student assistance board expenses	05	3	3	3
---	294	---	294	---	Tuition aid grant--software development	05	---	---	---
485	---	-485	---	---	Student aid administration	05	---	396	279
12	---	3	15	15	Board of Higher Education expenses	99	15	15	15
3	4	-3	4	---	State and county college councils	99	---	---	---
---	---	---	---	---	Faculty career development--State colleges	99	300(b)	---	---
---	1	---	1	---	Minority advancement program	99	---	---	---

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-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom-mended	
100	12	---	112	88	Teacher education evaluation	99	100	100	
29	2	---	31	31	Affirmative action and equal employment opportunity program	99	29	29	
---	62	---	62	7	Maintenance management improvement project	99	---	---	
---	13	1,142	1,155	1,103	Support-special academic programs	99	---	---	
---	46	---	46	---	Conflict Resolution and Peace Studies Act	99	---	---	
---	---	63	63	63	Compensation awards	99	13	---	
750	129	46	925	753	Assessments and Outcomes: Basic skills assessment program	99	750	950	
850	---	-5	845	350	College outcomes evaluation program	99	650	1,050	
90	125	---	215	215	Program development	99	50	155	
100	37	---	137	137	Management systems development	99	50	200	
---	3	150	153	150	State college special promotions and merit award program	99	500(b)	---	
---	---	15	15	15	Managerial merit award program	99	80(b)	---	
---	217	---	217	---	South Jersey Regional Computer Integrated Manufacturing Center	99	---	---	
361	---	---	361	5	Commerce building relocation	99	---	---	
---	100	---	100	90	Emergency relocation-Forrestal Research Center	99	---	---	
---	---	---	---	---	Drug and alcohol abuse information clearinghouse	99	355	355	
3,000 S	---	---	3,000	---	Early retirement incentive program for tenured faculty	99	---	---	
---	---	---	---	---	Administrative services increase	99	---	169	
---	---	---	---	---	Going to college in New Jersey	99	---	218	
---	---	---	---	---	Office automation	99	---	148	
---	---	---	---	---	Commerce building library	99	---	184	
5,786	1,047	926	7,759	3,028	<u>Total Special Purpose</u>	2,899	4,080	3,681	
Grants--									
1,349	34	---	1,383	1,382	Veterinary medicine education program	02	1,404	1,454	
18,127	2	---	18,129	18,129	Aid to independent colleges and universities	02	21,245	25,565	
1,448	157	-96	1,509	1,233	Schools of professional nursing	02	1,448	1,238	
4,560	---	---	4,560	4,550	Dental school aid	02	4,663	4,734	
323	24	---	347	333	Optometric education	02	340	360	
382	150	---	532	345	Graduate medical education program	02	382	382	
Scholarly Chairs:									
65	---	---	65	65	Einstein chair for scholarly studies at the Institute for Advanced Study	02	65	65	
65	---	---	65	65	Richard J. Hughes chair for constitutional and public law and service at Seton Hall University	02	65	65	
65	---	---	65	65	Alfred E. Driscoll chair in pharmaceutical/chemical studies, F.D.U.	02	65	65	
75	---	---	75	75	Women's studies chair at Douglass College	02	75	75	
65	---	---	65	65	Will and Ariel Durant chair in the humanities at St. Peters College	02	65	65	
65	---	---	65	65	Small business and entrepreneurship chair at Rutgers	02	65	65	
100 S	---	---	100	100	Raoul Wallenberg visiting professorship in human rights-Rutgers university	02	100	100	
150 S	---	---	150	150	Northwest NJ Regional Women's Center at Centenary College	02	---	---	

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-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended	
---	---	---	---	---	Martin Luther King Physician-Dentist Scholarship Act of 1986	03	125 5	250	250
12,224	2,450	-1,539	13,135	11,423	Opportunity program grants	03	14,205	14,805	14,805
5,897	460	-1,246	5,111	4,851	Supplementary education program grants	03	6,608	8,676	8,076
---	201	---	201	113	Veterans tuition credit	04	100	100	100
45,072	7,252	-180	52,144	47,113	Tuition aid grants	04	47,820	57,680	54,180
3,600	443	---	4,043	3,344	Garden State scholarships	04	3,600	3,600	3,600
400	3	80	483	449	Graduate fellowships	04	400	600	600
---	2	50	52	20	MIA-POW grants	04	30	32	32
---	14	50	64	25	Public tuition benefits grants	04	25	41	41
200	---	---	200	106	Vietnam veterans tuition aid program	04	365	---	---
---	---	---	---	---	Distinguished scholars program(b)	04	2,700	3,800	3,800
---	---	---	---	---	Urban scholarships	04	---	500	500
---	---	---	---	---	Tuition aid grants part-time	04	---	500	500
---	---	---	---	---	Single parent student aid	04	---	1,000	---
600	141	-28	713	491	Special Academic Programs--Urban and Minority Programs:				
1,300	5	-44	1,261	1,256	Pre-collegiate remedial programs	99	600	600	600
---	---	---	---	---	Pre-collegiate academic programs	99	1,600	2,480	2,290
---	---	---	---	---	Ethnolinguistic-academic preparation	99	200	500	500
---	---	---	---	---	Fund for improved retention	99	300	1,000	1,000
---	---	---	---	---	Urban initiative-Newark	99	---	400	250
---	---	---	---	---	Urban initiative	99	---	1,920	---
---	---	---	---	---	Faculty Enhancement Programs:				
---	---	---	---	---	Strengthening the college faculty	99	---	6,000	200
---	---	---	---	---	Minority academic careers program(b)	99	400	1,212	1,212
1,000	428	-395	1,033	676	Technology Programs:				
2,334	170	-736	1,768	1,353	Math/science/computer teaching	99	1,000	1,000	1,000
1,556	267	-924	899	761	Computers in curricula	99	2,334	2,334	2,334
500	---	---	500	500	Technical engineering education	99	1,556	2,056	1,556
---	---	---	---	---	Center for Information Age Technology	99	500	500	500
---	---	---	---	---	Inter-campus telecommunications network	99	---	3,200	---
2,500	702	-864	2,338	1,806	Humanities and Related Programs:				
500	38	-142	396	317	Humanities program	99	2,500	3,500	3,500
---	---	---	---	---	Foreign language/international education	99	500	500	500
750	162	-130	782	319	Special Student Programs:				
---	---	---	---	---	Learning disabled	99	750	1,000	750
8,000	7,862	-5,207	10,655	2,998	Institutional Excellence:				
---	---	---	---	---	Challenge for excellence/State colleges	99	6,060	7,200	7,200
---	---	80	80	60	Challenge to independents	99	---	10,000	7,500
---	---	---	---	---	Graduate teacher education grant program	99	---	---	---
1,000	---	-1,000	---	---	Graduate program development	99	---	150	---
---	---	---	---	---	State College autonomy administration computing augmentation	99	---	---	---
740	---	---	740	740	Marine sciences consortium	99	740	880	840
75	---	---	75	75	Compulsive gambling research	99	75	75	75
275	50	-183	142	142	Governor's school	99	275	383	383
115,362	21,017	-12,454	123,925	105,560	Total Grants		125,350	172,917	151,632
32	31	87	150	115	Additions, Improvements and Equipment		45	46	46

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1988-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
96,576	1,999	---	98,575	92,695				
12,000	420	-12,000	420	---				
38,670	---	325	38,995	38,987				
275,250	24,514	-22,230	277,534	248,075				
					OTHER RELATED APPROPRIATIONS			
					<u>Total State Aid</u>			
						107,523	122,048	115,570
					<u>Total Capital Construction</u>			
						12,000	12,000	12,000
					<u>Total Debt Service</u>			
						38,737	39,328	39,328
					<u>Total General Fund</u>			
						294,783	358,967	330,805
					Federal Funds			
---	2,221 R	---	2,221	2,221				
---	6,094 R	-2	6,092	6,092	04	2,525	2,550	2,550
---	{ 71 524 R }	2,744	3,339	3,332	05	10,570	9,202	9,202
---	8,910	2,742	11,652	11,645	99	3,716	3,455	3,455
					<u>Total Federal Funds</u>			
						16,811	15,207	15,207
					All Other Funds			
---	1	1,456	1,457	1,456				
---	1,110	---	1,110	1,110	04	---	---	---
---	{ 11,730 1,389 R }	-1,420	11,699	1,859	05	---	---	---
---	14,230	36	14,266	4,425	99	6,586	4,998	4,998
					<u>Total All Other Funds</u>			
						6,586	4,998	4,998
275,250	47,654	-19,452	303,452	264,145		318,180	379,172	351,010
					<u>Grand Total</u>			

It is recommended that an amount not to exceed \$100,000 in the Aid to independent colleges and universities account be available for administrative expenses.

It is further recommended that for the purpose of implementing the Independent College and University Assistance Act P.L. 1979, c. 132 (C18A:72B-15 et seq.), the number of full-time equivalent students (FTE) at eight State Colleges is 38,693 for fiscal year 1988.

It is further recommended that the unexpended balances as of June 30, 1988 and other income from the Federal loan collection and reimbursement program be appropriated.

It is further recommended that the unexpended balances as of June 30, 1988 in the Special Purpose and Grants accounts are appropriated, and any balances from the special purpose appropriations which were transferred or disbursed to a higher education institution are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that of the sums provided hereinabove and the unexpended balances as of June 30, 1988 in the New Jersey Educational Opportunity Fund and Student Financial Support Services shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

It is further recommended that the expenditure of the amounts appropriated to each institution of higher education for the implementation of the Board of Higher Education's outcomes assessment programs shall be subject to the approval of the Chancellor of Higher Education.

It is further recommended that the amount hereinabove for the Minority Academic careers program shall be appropriated from funds of the Higher Education Assistance Authority.

It is further recommended that an amount not to exceed 6% of the total of the Special Academic Programs accounts be available for the administrative expenses of these programs.

It is further recommended that of the unexpended balances as of June 30, 1988 in the Early retirement incentive program for tenured faculty account, an amount not to exceed \$800,000, may be transferred to the Strengthening the college faculty program.

- (a) The 1988 appropriation has been adjusted for allocation of the salary program which includes funds for faculty career development-State colleges, the State college special promotion and merit award program, and managerial merit.
- (b) Program funded in fiscal year 1987 by an off-budget appropriation, appropriation data related to that fiscal year reflected in All Other Funds.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
STATE COLLEGES PROGRAMS

The Department of Higher Education under the statutory authority in NJS18A:64-1 et seq., governs the operation of New Jersey State colleges, nine in number, each with its own operational autonomy under a separate Board of Trustees.

PL.1986, c. 42, enacted on July 9, 1986, enables the state colleges to retain tuition, fees, grants and any other revenue source that had previously been remitted to the General Fund. Therefore, the state college budgets presented in this Budget have been revised to reflect a net (excluding tuition and fee revenue) state appropriation rather than a gross state appropriation.

Within a broad policy framework pursuant to NJS18A:3-14 and by the authority of the Board of Higher Education, each college develops and conducts its own educational and other programs. Broadly, however, these programs at all nine colleges conform to the generalized program objectives set forth below. A brief statement of the history, location and organization of each college appears at the head of the budget for each institution.

Program Classifications

11. INSTRUCTION

OBJECTIVES

- a. To provide quality educational programs in the arts and sciences and career fields to full-time and part-time undergraduates leading to a baccalaureate degree which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.
- b. To provide quality graduate education in selective master's level programs.
- c. To conduct on-going review, revision, development and expansion of academic program offerings to insure the quality, opportunity, relevance and responsiveness of the programs to New Jersey students.
- d. To encourage and provide opportunity for developing and maintaining high scholarly and academic standards within the academic community.
- e. To provide support services to academic departments or divisions in which the educational programs require experiences which cannot be provided in normal classroom or laboratory facilities.

12. SPONSORED PROGRAMS AND RESEARCH

OBJECTIVES

- a. To provide opportunities for faculty and students to engage in research and development, service activities, and advanced study related to their chosen academic disciplines.
- b. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen academic disciplines.

13. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

- a. To provide special summer programs on a graduate and undergraduate level.
- b. To provide specialized non-degree instruction which will meet community and professional needs.

14. AUXILIARY SERVICES

OBJECTIVES

- a. To provide on-campus housing for students enrolled in the full-time instructional program.
- b. To provide food service for college staff and all resident and commuting students enrolled in the on-campus educational programs, and for special events.

15. ACADEMIC SUPPORT

OBJECTIVES

- a. To provide a collection of books, periodicals, documents and microfilms and other media to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional programs of the college.
- b. To provide instruction to students in the use of the library collections to aid them in their reading and research.
- c. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development, and in carrying out independent study projects or assignments.
- d. To provide support for media services such as films, microfilm, records, tapes and instructional learning centers.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 STATE COLLEGES PROGRAMS

16. STUDENT SERVICES

OBJECTIVES

- a. To provide financial assistance to students on the basis of demonstrated need.
- b. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the college and the community at large.
- c. To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

17. INSTITUTIONAL SUPPORT

OBJECTIVES

- a. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
- b. To provide general support services to all educational, service and administrative units of the college.

19. PHYSICAL PLANT SUPPORT SERVICES

OBJECTIVES

- a. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the college.
- b. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the college can be realized.
- c. To preserve and extend the useful life of the physical assets of the college.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5450. THOMAS A. EDISON STATE COLLEGE

The College was founded by the Board of Higher Education on July 1, 1972 and was officially established as the ninth State College under the terms of the State College Law (NJS18A:62-1 et seq.) on May 18, 1973. The operations and management of the College were vested in its Board of Trustees, appointed by the Board of Higher Education, with the approval of the Governor.

The mission of Edison State College is to evaluate college-level learning, regardless of its source. To achieve this mission, the College has been authorized:

- 1. To award college credit through college proficiency examinations, the assessment of prior learning and/or the evaluation of transfer credits and special credentials, and to award associate and baccalaureate degrees to individuals who have met the degree requirements as established by the Academic Council of the College.
- 2. To develop and administer the Thomas A. Edison State College examination and Portfolio Assessment Programs as basic means through which Edison students may satisfy degree requirements.
- 3. To encourage the availability of college-level learning opportunities through cooperation with all types of institutions that are now providing, or have the potential to provide, college-level learning experiences outside the traditional modes of higher education. In developing these cooperative arrangements, Edison State College will not provide instruction directly but will award credit for such educational experiences either through the evaluation of noncollegiate programs or the direct testing of student learning outcomes.
- 4. To develop linkages with or create educational delivery systems built around contemporary telecommunications technology which will provide the distant learner with (1) information and guidance on educational opportunities; (2) modes of support for independent study and assessment; and (3) access to media-based instruction and testing.

The College maintains three permanent educational counseling centers in East Orange, Trenton, and Cherry Hill which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Degree students.....	5,320	5,859	6,115	6,543
Non-degree students.....	328	644	345	369
Degree Programs Offered				
Associate degree specialization options.....	63	63	66	66
Baccalaureate degree specialization options.....	101	101	104	104

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5450. THOMAS A. EDISON STATE COLLEGE

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Degrees Granted				
Associate.....	109	123	130	135
Baccalaureate.....	298	257	390	400
Examinations and assessments of experiential learning.....	1,612	2,024	2,165	2,320
Individuals receiving educational and career counseling.....	26,916	31,017	32,900	34,000

POSITION DATA

	71	71	71	112
Budgeted Positions.....	71	71	71	112
Positions Budgeted in Lump Sum Appropriations.....	---	---	4	10
Authorized Positions - All Other.....	14	20	41	---
Total Positions.....	85	91	116	122

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----						-----Year Ending June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
3,362	1,098	972	5,432	3,990	Institutional Support	17	4,572	5,564	4,731
3,362	1,098	972	5,432	3,990	<u>Sub-Total General Operations</u>		4,572(a)	5,564	4,731
177	---	23	200	195	Special Funds Expense		60	60	60
3,539	1,098	995	5,632	4,185	<u>Total All Operations</u>		4,632	5,624	4,791
(1,088)	(797)	(---	(1,885)	(462)	<u>Less:</u>				
(---	(287)	(---	(287)	(106)	General Services Income		(1,442)	(1,769)	(1,769)
(177)	(---	(23)	(200)	(195)	Fee Increase		(327)	(---	(---
					Special Funds Income		(60)	(60)	(60)
(1,265)	(1,084)	(23)	(2,372)	(763)	<u>Total Income Deductions</u>		(1,829)	(1,829)	(1,829)
2,274	14	972	3,260	3,422	<u>Total Appropriation</u>		2,803	3,795	2,962
					<u>Distribution by Object</u>				
2,328	---	172	2,500	2,446	Personal Services--				
					Salaries and wages		3,025	2,110	2,110
					Positions converted		---	932	932
2,328	---	172	2,500	2,446	<u>Total Personal Services</u>		3,025(b)	3,042	3,042
154	---	54	208	185	Materials and Supplies		226	226	226
538	---	128	666	555	Services Other Than Personal		726	726	726
20	---	5	25	14	Maintenance and Fixed Charges		66	66	66
14	---	---	14	---	Special Purpose--				
					Affirmative action and equal employment opportunity program		14	14	14
95	---	-95	---	---	Automation and program support project		66	66	66
145	---	-145	---	---	Program priority		145	145	145
					College examination program		50	50	50
					Minority recruitment program		32	32	32
					Internal audit and administrative support		78	78	78
					Administrative support		---	269	---
					Enrollment growth evaluation		---	175	89
					Enrollment growth counselling		---	130	53
					Data processing equipment		---	340	---
					Financial aid office		---	61	---

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5450. THOMAS A. EDISON STATE COLLEGE

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	3	3	1	Faculty career development	---	---	---
---	---	5	5	3	Merit award program	---	---	---
---	---	5	5	5	Managerial merit award program	---	---	---
---	---	787	787	634	Challenge for excellence/State colleges	---	---	---
---	{ 649 R }	---	797	---	Control--excess tuition receipts	---	---	---
---	287 R	-32	255	26	Tuition increase	---	---	---
254	1,084	528	1,866	669	<u>Total Special Purpose</u>	385	1,360	527
68	14	85	167	121	Additions, Improvements and Equipment	144	144	144
3,362	1,098	972	5,432	3,990	<u>Sub-Total General Operations</u>	4,572	5,564	4,731
177	---	23	200	195	Special Funds Expense	60	60	60
3,539	1,098	995	5,632	4,185	<u>Total All Operations</u>	4,632	5,624	4,791
(1,088)	(797)	(---	(1,885)	(462)	<u>Less:</u>			
(---	(287)	(---	(287)	(106)	General Services Income	(1,442)	(1,769)	(1,769)
(177)	(---	(23)	(200)	(195)	Fee Increase	(327)	(---	(---
					Special Funds Income	(60)	(60)	(60)
(1,265)	(1,084)	(23)	(2,372)	(763)	<u>Total Income Deductions</u>	(1,829)	(1,829)	(1,829)
2,274	14	972	3,260	3,422	<u>Total Appropriation</u>	2,803	3,795	2,962

It is recommended that the Director of the Division of Budget and Accounting be authorized to receive and make available for expenditure funds collected by Thomas A. Edison State College from tuition, grants, fees and other revenue sources.

- (a) Includes tuition increase.
- (b) The 1988 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5500. GLASSBORO STATE COLLEGE

Glassboro State College was founded in 1923 and effective July 1, 1967 came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966, the College and all the other State colleges became multipurpose institutions with emphasis on the liberal arts and sciences and various professional areas. The College offers a full range of baccalaureate degree programs and selected master's degree programs through its Schools of Liberal Arts and Sciences, Business Administration, Fine and Performing Arts and Professional Studies. The operation and management of the College is vested in the College Board of Trustees (N.J.S.A.18A:64-1 et seq.). The work of the College is centered on the main campus in Glassboro, and the Branch Campus in Camden; courses are offered at several off-campus locations.

The College is located in Glassboro, Gloucester County on 200 acres and in 1987 included 48 buildings comprised of administrative offices, library, dormitories, apartments, classrooms, gymnasium, athletic team house, theatre/auditorium, maintenance shop, heating plant, student center, bookstore, and Holly Bush (the Whitney Mansion that was the site of the Johnson-Kosygin Summit conference in 1967).

	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total(b).....	7,770	5,724	8,052	5,875	7,465	5,500	7,790	5,750
Undergraduate total.....	6,682	5,377	6,911	5,530	6,490	5,200	6,815	5,450
Full-time.....	4,726	4,579	5,021	4,696	4,565	4,425	4,930	4,625
Part-time.....	1,956	798	1,890	834	1,925	775	1,885	825
Graduate total.....	1,088	347	1,141	345	975	300	975	300
Full-time.....	25	29	26	21	25	25	30	25
Part-time.....	1,063	318	1,115	324	950	275	945	275

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5500. GLASSBORO STATE COLLEGE

	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degree programs offered.....	55		55		57		61	
Courses offered.....	1,062		1,060		1,065		1,075	
Degrees granted								
Bachelors.....	1,401		1,351		1,400		1,375	
Masters.....	137		162		150		165	
Ratio: Student/faculty(c).....	17.2/1		17.2/1		16.5/1		16.5/1	
Direct State support per full-time equated student.....	\$4,218		\$4,321		\$5,158		\$4,983	
Extension and Public Service								
Enrollment.....	3,279	703	3,758	783	3,120	680	3,210	720
Summer undergraduate.....	2,232	377	2,588	462	1,950	315	2,000	360
Summer graduate.....	489	81	612	85	550	85	600	90
Part-time and extension (off-campus).....	558	245	558	236	620	280	610	270
Program revenue.....	\$826,413		\$927,664		\$890,000		\$1,000,000	

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

(b) Excludes off-campus enrollment of 245 FTE for FY 1986, 236 FTE for FY 1987, 280 FTE for FY 1988 and 270 for FY 1989.

(c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions.....	770	770	770	770
Instruction.....	412	411	408	410
Academic Support.....	37	37	37	35
Student Services.....	75	75	75	73
Institutional Support.....	109	110	114	119
Physical Plant Support Services.....	137	137	136	133
Authorized Positions--Federal.....	8	10	9	9
Authorized Positions--All Other.....	133	125	127	127
Total Positions.....	911	905	906	906

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
15,600	1,002	1104	17,706	17,047	Instruction	11	17,961	18,468	18,068
80	---	---	80	69	Sponsored Programs and Research	12	80	80	80
624	---	---	624	622	Extension and Public Service	13	624	924	624
1,575	1	-126	1,450	1,433	Academic Support	15	1,802	2,152	1,977
2,603	---	530	3,133	3,031	Student Services	16	3,244	3,769	3,369
4,030	40	1,096	5,166	4,862	Institutional Support	17	4,971	5,396	4,971
5,946	212	144	6,302	5,852	Physical Plant Support Services	19	7,612	7,922	7,822
30,458	1,255	2,748	34,461	32,916	<u>Sub-Total General Operations</u>		36,294(a)	38,711	36,911
3,181	---	392	3,573	3,362	Special Funds Expense		3,793	3,740	3,740
5,525	---	2	5,527	4,763	Auxiliary Funds Expense		13,364	13,517	13,517
39,164	1,255	3,142	43,561	41,041	<u>Total All Operations</u>		53,451	55,968	54,168
(6,759)	(277)	(---)	(7,036)	(7,036)	Less:				
(---)	(495)	(---)	(495)	(495)	General Services Income		(7,078)	(8,261)	(8,261)
(3,181)	(---)	(392)	(3,573)	(3,362)	Receipts From Tuition Increase		(848)	(---)	(---)
(5,525)	(---)	(2)	(5,527)	(4,763)	Special Funds Income		(3,793)	(3,740)	(3,740)
					Auxiliary Services Income		(13,364)	(13,517)	(13,517)
(15,465)	(772)	(394)	(16,631)	(15,656)	<u>Total Income Deductions</u>		(25,083)	(25,518)	(25,518)
23,699	483	2,748	26,930	25,385	<u>Total Appropriation</u>		28,368	30,450	28,650

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5500. GLASSBORO STATE COLLEGE

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
<u>Distribution by Object</u>								
Personal Services--								
21,078	---	2,566	23,644	23,644		25,259	25,393	25,393
300	---	-79	221	221		300	300	300
21,378	---	2,487	23,865	23,865				
<u>Total Personal Services</u>								
						25,559(b)	25,693	25,693
2,964	---	-421	2,543	2,411		3,066	3,164	3,164
Materials and Supplies								
2,382	---	845	3,227	2,871		2,805	3,015	3,015
Services Other Than Personal								
801	---	208	1,009	861		861	1,011	1,011
Maintenance and Fixed Charges								
Special Purpose--								
---	---	---	---	---	11	---	250	---
---	---	---	---	---	11	250	150	---
---	---	8	8	---	11	---	---	---
---	---	54	54	54		---	---	---
100	11	---	111	93	11	---	---	---
---	39	163	202	126	11	100	100	100
---	---	48	48	---	11	---	---	---
---	13	---	13	13	11	---	---	---
---	6	39	45	37	11	---	---	---
---	51	---	51	17	11	---	---	---
---	27	---	27	27	11	---	---	---
---	---	16	16	16	11	---	---	---
---	---	89	89	87	11	---	---	---
---	23	33	56	46	11	---	---	---
80	---	---	80	69	12	80	80	80
624	---	---	624	622	13	624	924	624
---	---	---	---	---	15	---	350	175
---	---	---	---	---	16	---	100	---
---	---	---	---	---	16	---	150	---
---	---	---	---	---	16	---	150	---
---	---	---	---	---	16	200	200	200
187	---	-75	112	97	16	200	200	200
---	---	247	247	245	16	---	---	---
---	---	230	230	222	16	---	---	---
---	---	---	---	---	16	---	---	---
58	---	---	58	58	17	---	425	---
---	---	---	---	---	17	60	65	65
200	---	-200	---	---	19	100	---	---
---	---	---	---	---	19	---	100	---
174	---	-174	---	---	19	174	---	---
110	---	-33	77	74	19	110	110	110
---	---	2	2	---	11	---	---	---
---	277 R	---	277	---	11	---	---	---
---	495 R	-495	---	---	11	---	---	---
1,533	942	-48	2,427	1,903		1,898	3,354	1,554
<u>Total Special Purpose</u>								

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5500. GLASSBORO STATE COLLEGE

Year Ending June 30, 1987					Year Ending June 30, 1989				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended	
1,400	313	-323	1,390	1,005					
						2,105	2,474	2,474	
30,458	1,255	2,748	34,461	32,916		36,294	38,711	36,911	
3,181	---	392	3,573	3,362		3,793	3,740	3,740	
5,525	---	2	5,527	4,763		13,364	13,517	13,517	
39,164	1,255	3,142	43,561	41,041		53,451	55,968	54,168	
(6,759)	(277)	(---	(7,036)	(7,036)		(7,078)	(8,261)	(8,261)	
(---	(495)	(---	(495)	(495)		(848)	(---	(---	
(3,181)	(---	(392)	(3,573)	(3,362)		(3,793)	(3,740)	(3,740)	
(5,525)	(---	(2)	(5,527)	(4,763)		(13,364)	(13,517)	(13,517)	
(15,465)	(772)	(394)	(16,631)	(15,656)		(25,083)	(25,518)	(25,518)	
OTHER RELATED APPROPRIATIONS									
---	2,501	1,390	3,891	170		---	---	---	
23,699	2,984	4,138	30,821	25,555		28,368	30,450	28,650	

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 5,450 full-time equivalent (FTE) students at Glassboro State College. In the event that actual enrollments exceed 5,559 the amount appropriated hereinabove for Glassboro State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 5,559 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

- (a) Includes tuition increase.
- (b) The 1988 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5510. JERSEY CITY STATE COLLEGE

Jersey City State College, located in Hudson County, is dedicated to urban programs designed to meet the complex economic, social and educational problems of the "inner" cities of metropolitan New Jersey. The urban mission is unique among the State Colleges and in order to strengthen this mission, the College has embarked on a three year plan designed to make it the premier Cooperative Education College in the state. The College serves thousands of residents of the northeast corner of the State. Ten percent of the student population is comprised of men and women from the other areas of New Jersey, adjacent states and foreign countries.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education, the Peter W. Rodino, Jr. Institute of Criminal Justice, the Center for the Advancement of Teaching and Learning (CATALYST), the Center for Occupational Education, the Adult Education Center, the Media Arts Center, and the Margaret Williams Theater for the Performing Arts. The College has 15 acres of athletic fields, three gymnasiums, a swimming pool, a modern dance studio and three auditoriums in addition to its 110 classrooms and laboratories.

	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Instruction								
Enrollment total.....	8,734	4,344	8,568	4,072	7,275	3,800	7,275	3,800
Undergraduate total.....	7,301	3,880	7,003	3,628	6,275	3,400	6,275	3,400
Full-time.....	3,005	2,708	2,904	2,573	3,075	2,465	3,075	2,465
Part-time.....	4,296	1,172	4,099	1,055	3,200	935	3,200	935
Graduate total.....	1,433	464	1,565	444	1,000	400	1,000	400
Full-time.....	27	32	25	25	25	25	25	25
Part-time.....	1,406	432	1,540	419	975	375	975	375

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5510. JERSEY CITY STATE COLLEGE

	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degree programs offered.....	65		65		65		65	
Courses offered.....	800		800		800		800	
Degrees Granted								
Bachelors.....	671		624		700		700	
Masters.....	202		190		200		200	
Ratio: Student/faculty(b).....	13.9/1		14.0/1		13.9/1		13.9/1	
Direct State support per full-time equated student.....	\$5,296		\$5,991		\$6,776		\$7,037	
Instruction--A. Harry Moore Laboratory School								
Students enrolled.....	169		175		175		175	
Orthopedic (includes cerebral palsied).....	119		119		119		119	
Auditorily handicapped.....	17		20		20		20	
Visually handicapped.....	7		12		12		12	
Preschool handicapped.....	26		24		24		24	
Extension and Public Service								
Enrollment.....	1,650	178	1,483	179	1,502	182	1,500	185
Summer undergraduate.....	1,050	115	986	108	1,091	119	1,000	110
Summer graduate.....	600	63	497	71	411	63	500	75
Program revenue.....	\$220,000		\$313,000		\$313,000		\$313,000	

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	748	748	748	748
Instruction--Jersey City State College.....	353	352	350	351
Instruction--A. Harry Moore Laboratory School.....	81	81	81	81
Total.....	434	433	431	432
Academic Support.....	37	35	36	36
Student Services.....	63	64	64	64
Institutional Support.....	89	91	92	92
Physical Plant Support Services.....	125	125	125	124
Positions Budgeted in Lump Sum Appropriation	40	56	57	57
Authorized Positions--Federal.....	14	14	14	14
Authorized Positions--All Other.....	30	34	34	34
Total Positions.....	832	852	853	853

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----						Year Ending -----June 30, 1989-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
14,947	2,306	1,877	19,130	17,402	Instruction	11	17,030	18,153	17,768
70	---	76	146	143	Sponsored Programs and Research	12	70	70	70
1,410	25	-23	1,412	1,351	Academic Support	15	1,536	1,540	1,540
1,804	---	390	2,194	2,181	Student Services	16	2,179	2,266	2,116
3,969	118	477	4,564	4,330	Institutional Support	17	5,117	5,538	5,402
4,537	136	9	4,682	4,288	Physical Plant Support Services	19	5,277	5,325	5,202
26,737	2,585	2,806	32,128	29,695	<u>Sub-Total General Operations</u>		31,209(a)	32,892	32,098
2,889	---	318	3,207	2,846	Special Funds Expense		3,819	3,223	3,223
4,889	---	1	4,890	1,665	Auxiliary Funds Expense		1,675	1,801	1,801
34,515	2,585	3,125	40,225	34,206	<u>Total All Operations</u>		36,703	37,916	37,122

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5510. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1987					Year Ending June 30, 1989			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	17	---	136	---
---	---	125	125	125				
110	---	---	110	109	17	---	---	---
45	---	-3	42	38	19	125	135	135
---	---	77	77	77	19	---	123	---
						45	45	45
						---	---	---
2,046	2,286	1,411	5,743	4,278		2,305	3,766	2,972
1,080	299	29	1,408	969				
						1,559	1,526	1,526
26,737	2,585	2,806	32,128	29,695		31,209	32,892	32,098
2,889	---	318	3,207	2,846		3,819	3,223	3,223
4,889	---	1	4,890	1,665		1,675	1,801	1,801
34,515	2,585	3,125	40,225	34,206		36,703	37,916	37,122
(4,910)	(---	(---	(4,910)	(4,910)		(4,975)	(5,357)	(5,357)
(---	(390)	(---	(390)	(390)		(485)	(---	(---
(2,889)	(---	(318)	(3,207)	(2,846)		(3,819)	(3,223)	(3,223)
(4,889)	(---	(1)	(4,890)	(1,665)		(1,675)	(1,801)	(1,801)
(12,688)	(390)	(319)	(13,397)	(9,811)		(10,954)	(10,381)	(10,381)
OTHER RELATED APPROPRIATIONS								
---	1,629	600	2,229	470		---	---	---
21,827	3,824	3,406	29,057	24,865		25,749	27,535	26,741

It is recommended that all revenues from the lease agreement between Jersey City State College and CBS, Inc. be appropriated.

It is further recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service program and summer session shall not exceed 3,400 full-time equivalent (FTE) students at Jersey City State College. In the event that actual enrollments exceed 3,468, the amount appropriated hereinabove for Jersey City State College may be reduced by a sum equal to the tuition receipts collected by the college for those full-time equivalent students above 3,468, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

- (a) Includes tuition increase.
- (b) The 1988 appropriation has been adjusted for the allocation of the salary program.
- (c) Funds in the amount of \$1,214,000, appropriated to the Chancellor's Office, to be transferred for continuation of the initiative.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5520. KEAN COLLEGE OF NEW JERSEY

Kean College of New Jersey is a public, State-supported, four-year, coeducational institution of higher education. It is located in Union Township which is in the north central part of the State, only minutes from the Garden State Parkway and close to public transportation. The College is situated on a 120 acre campus and includes a six acre woodlands preserve. The College traces its history to 1855 when it was founded by and in the City of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913 the College became a State institution, and in 1958 moved to its present location on property which had been a part of the Kean Estate.

The campus currently contains 26 structures, including modern classroom buildings, a science complex, a 1,000 seat theatre for the performing arts, a library, a child study institute, athletic and recreational facilities, student apartments, and a student center. The 28 acre east campus, one quarter mile from the main campus, includes athletic fields, recreation facilities, and certain student and academic support programs.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5520. KEAN COLLEGE OF NEW JERSEY

	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total.....	12,613	7,557	12,629	7,510	12,620	7,300	12,620	7,300
Undergraduate total.....	10,979	6,927	10,918	6,860	10,880	6,700	10,880	6,700
Full-time.....	5,642	4,982	5,583	4,940	5,660	5,015	5,660	5,015
Part-time.....	5,337	1,945	5,335	1,920	5,220	1,685	5,220	1,685
Graduate total.....	1,634	630	1,711	650	1,740	600	1,740	600
Full-time.....	152	127	140	127	140	125	140	125
Part-time.....	1,482	503	1,571	523	1,600	475	1,600	475
Degree programs offered.....	61		61		62		65	
Courses offered.....	1,800		1,792		1,800		1,800	
Degrees Granted								
Bachelors.....	1,223		1,178		1,200		1,200	
Masters.....	321		309		300		300	
Ratio: Student/faculty(b).....	17.7/1		17.9/1		17.9/1		17.9/1	
Direct State support per full-time equated student.....	\$3,243		\$3,423		\$3,874		\$4,045	
Extension and Public Service								
Enrollment.....	4,780	740	4,917	759	4,780	740	4,780	740
Summer undergraduate.....	3,940	590	4,053	614	3,940	590	3,940	590
Summer graduate.....	840	150	864	145	840	150	840	150
Program revenue.....	\$780,000		\$780,000		\$780,000		\$780,000	

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

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

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions.....	848	848	848	848
Instruction.....	452	451	444	445
Academic Support.....	42	42	45	44
Student Services.....	95	94	96	96
Institutional Support.....	114	114	116	116
Physical Plant Support Services.....	145	147	147	147
Authorized Positions--Federal.....	1	3	3	3
Authorized Positions--All Other.....	101	106	106	106
Total Positions.....	950	957	957	957

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
17,362	1,429	2,466	21,257	19,388	Instruction	11	20,545	22,450	21,950
75	---	---	75	54	Sponsored Programs and Research	12	75	75	75
1,904	15	-22	1,897	1,767	Academic Support	15	1,847	2,101	1,851
2,650	2	803	3,455	3,283	Student Services	16	3,314	3,535	3,385
4,677	104	430	5,211	4,976	Institutional Support	17	5,517	5,588	5,588
6,293	346	-111	6,528	5,873	Physical Plant Support Services	19	7,430	7,117	7,117
32,961	1,896	3,566	38,423	35,341	<u>Sub-Total General Operations</u>		38,728(a)	40,866	39,966
2,467	---	-2	2,465	2,234	Special Funds Expense		2,766	2,735	2,735
5,105	---	39	5,144	3,385	Auxiliary Funds Expense		3,436	3,959	3,959
40,533	1,896	3,603	46,032	40,960	<u>Total All Operations</u>		44,930	47,560	46,660

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5520. KEAN COLLEGE OF NEW JERSEY

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
(9,182)	(---)	(---)	(9,182)	(9,182)				
(---)	(601)	(---)	(601)	(456)				
(2,467)	(---)	(-2)	(2,465)	(2,234)				
(5,105)	(---)	(39)	(5,144)	(3,385)				
(16,754)	(601)	(37)	(17,392)	(15,257)				
23,779	1,295	3,566	28,640	25,703				
					<u>Less:</u>			
					General Services Income			
					(9,763)			
					Receipts From Tuition Increase			
					(682)			
					Special Funds Income			
					(2,766)			
					Auxiliary Services Income			
					(3,436)			
					<u>Total Income Deductions</u>			
					(16,647)			
					Total Appropriation			
					28,283			
					30,425			
					29,525			
					<u>Distribution by Object</u>			
					Personal Services--			
					Salaries and wages			
					27,716			
					28,082			
					28,082			
					Student aides			
					250			
					250			
					250			
					<u>Total Personal Services</u>			
					27,966(b)			
					28,332			
					28,332			
					Materials and Supplies			
					3,351			
					3,634			
					3,634			
					Services Other Than Personal			
					2,438			
					2,418			
					2,418			
					Maintenance and Fixed Charges			
					1,034			
					1,159			
					1,159			
					<u>Special Purpose--</u>			
					Program priority			
					11			
					100			
					Educational equipment-high tech			
					11			
					program			

					300			

					Managerial merit award program			
					11			

					Special promotion and merit			
					award program			
					11			

					Academic development			
					11			
					120			
					120			
					120			
					Computers in curricula			
					11			

					Technical/engineering			
					education			
					11			

					Strengthening humanities			
					instruction			
					11			

					Technical engineering			
					education grant/cooperative			
					education			
					11			

					Challenge for excellence/State			
					colleges			
					11			
					---(c)			
					1,295			
					1,095			
					International			
					education/foreign language			
					11			

					Learning assistance program			
					11			
					350			
					350			
					350			
					Faculty career development			
					11			

					Separately budgeted research			
					12			
					75			
					75			
					75			
					Enhancement of library			
					collection			
					15			

					Minority recruitment and			
					retention			
					16			
					165			
					165			
					165			
					Freshman mentor system			
					16			

					150			

					College work-study program			
					(State share)			
					16			
					70			
					70			
					70			
					Supplementary education			
					program grant-Summer			
					16			

					Supplementary education			
					program grant			
					16			

					Affirmative action and equal			
					employment opportunity			
					program			
					17			
					52			
					54			
					54			
					State college autonomy			
					administration computing			
					augmentation			
					17			

					50			
					50			
					50			
					Other special purpose			
					11			

					Tuition increase			
					11			

					Total Special Purpose			
					982			
					2,879			
					1,979			

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5520. KEAN COLLEGE OF NEW JERSEY

Year Ending June 30, 1987					Year Ending June 30, 1989				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended	
1,773	492	-686	1,579	891					
						2,957	2,444	2,444	
32,961	1,896	3,566	38,423	35,341		38,728	40,866	39,966	
2,467	---	-2	2,465	2,234		2,766	2,735	2,735	
5,105	---	39	5,144	3,385		3,436	3,959	3,959	
40,533	1,896	3,603	46,032	40,960		44,930	47,560	46,660	
(9,182)	(---)	(---)	(9,182)	(9,182)		(9,763)	(10,441)	(10,441)	
(---)	(601)	(---)	(601)	(456)		(682)	(---)	(---)	
(2,467)	(---)	(-2)	(2,465)	(2,234)		(2,766)	(2,735)	(2,735)	
(5,105)	(---)	(39)	(5,144)	(3,385)		(3,436)	(3,959)	(3,959)	
(16,754)	(601)	(37)	(17,392)	(15,257)		(16,647)	(17,135)	(17,135)	
OTHER RELATED APPROPRIATIONS									
---	1,225	790	2,015	382		---	---	---	
23,779	2,520	4,356	30,655	26,085		28,283	30,425	29,525	

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service program and summer session shall not exceed 6,700 full-time equivalent (FTE) students at Kean College of New Jersey. In the event that actual enrollments exceed 6,834, the amount appropriated hereinabove for Kean College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the college for those full-time equivalent students above 6,834, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

- (a) Includes tuition increase.
- (b) The 1988 appropriation was adjusted for the allocation of the salary program.
- (c) Funds in the amount of \$1,395,000, appropriated to the Chancellor's Office, to be transferred for continuation of this initiative.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

The William Paterson College of New Jersey, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. Effective July 1, 1967, the State Board of Higher Education became responsible for general oversight of the College, but the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The College offers 33 baccalaureate and 13 master's degree programs through seven Schools: The Arts and Communication, Education and Community Services, Health Professions and Nursing, Humanities, Management, Science and Social Science.

The College is located on 250 acres and has 20 major buildings. Academic buildings include color television studios; modern facilities and science laboratories; fine arts studios; a 1,000 seat theatre; classrooms; an academic/administrative computer center; a gymnasium and pool, and a library. Other facilities include a student center, a multi-purpose recreation center; athletic fields; dormitory and apartments for 1,551 students.

	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total.....	11,528	6,332	11,233	6,334	10,935	5,800	10,935	5,800
Undergraduate total.....	9,797	5,863	9,534	5,858	9,259	5,412	9,259	5,412
Full-time.....	5,123	4,629	4,993	4,729	4,842	4,270	4,842	4,270
Part-time.....	4,674	1,234	4,541	1,129	4,417	1,142	4,417	1,142

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Graduate total.....	1,731	469	1,699	476	1,676	388	1,676	388
Full-time.....	118	100	130	91	114	83	114	83
Part-time.....	1,613	369	1,569	385	1,562	305	1,562	305
Degree programs offered.....		45		45		45		45
Courses offered.....		1,541		1,530		1,500		1,500
Degrees Granted								
Bachelors.....		1,020		1,075		1,075		1,150
Masters.....		175		195		225		210
Ratio: Student/faculty(b).....		16.8/1		16.6/1		16.3/1		16.2/1
Direct State support per full- time equated student.....		\$4,149		\$4,323		\$5,419		\$5,525
Extension and Public Service								
Enrollment.....	2,722	374	2,541	357	2,553	353	2,553	353
Summer undergraduate.....	2,105	284	1,789	246	1,800	254	1,800	254
Summer graduate.....	546	72	633	94	633	75	633	75
Part-time and extension (off- campus).....	71	18	119	17	120	24	120	24
Program revenue.....		\$435,000		\$500,000		\$517,000		\$517,000

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

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

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions.....	935	935	935	933
Instruction.....	467	467	467	465
Academic Support.....	47	47	47	46
Student Services.....	101	97	96	96
Institutional Support.....	126	130	131	134
Physical Plant Support Services..	194	194	194	192
Authorized Positions--Federal.....	2	2	2	2
Authorized Positions--All Other...	13	13	13	13
Total Positions.....	950	950	950	948

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
18,001	1,239	653	19,893	18,692	Instruction	11	20,312	21,310	20,756
85	---	---	85	84	Sponsored Programs and Research	12	85	140	140
1,696	---	162	1,858	1,784	Academic Support	15	2,087	2,419	2,190
2,495	1	534	3,030	2,976	Student Services	16	3,438	3,689	3,444
4,688	160	868	5,716	5,368	Institutional Support	17	5,980	6,278	6,053
6,792	536	-472	6,856	6,023	Physical Plant Support Services	19	7,616	8,309	7,559
33,757	1,936	1,745	37,438	34,927	<u>Sub-Total General Operations</u>		39,518(a)	42,145	40,142
2,306	---	11	2,317	1,839	Special Funds Expense		2,272	2,247	2,247
4,693	---	11	4,704	2,861	Auxiliary Funds Expense		2,900	5,557	5,557
40,756	1,936	1,767	44,459	39,627	<u>Total All Operations</u>		44,690	49,949	47,946
(6,974)	(580)	(---)	(7,554)	(6,974)	<u>Less:</u>		(7,371)	(8,095)	(8,095)
(---)	(570)	(---)	(570)	(570)	General Services Income		(716)	(---)	(---)
(2,306)	(---)	(11)	(2,317)	(1,839)	Receipts From Tuition Increase		(2,272)	(2,247)	(2,247)
(4,693)	(---)	(11)	(4,704)	(2,861)	Special Funds Income		(2,900)	(5,557)	(5,557)
(13,973)	(1,150)	(22)	(15,145)	(12,244)	Auxiliary Services Income				
26,783	786	1,745	29,314	27,383	<u>Total Income Deductions</u>		(13,259)	(15,899)	(15,899)
					<u>Total Appropriation</u>		31,431	34,050	32,047

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5540. MONTCLAIR STATE COLLEGE

	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total.....	13,914	8,906	12,810	8,252	12,217	7,870	12,132	7,815
Undergraduate total.....	11,223	7,878	10,146	7,290	9,452	6,869	9,417	6,832
Full-time.....	7,582	6,751	6,722	6,017	6,152	5,639	6,167	5,617
Part-time.....	3,641	1,127	3,424	1,273	3,300	1,230	3,250	1,215
Graduate total.....	2,691	1,028	2,664	962	2,765	1,001	2,715	983
Full-time.....	114	97	266	213	275	220	230	210
Part-time.....	2,577	931	2,398	749	2,490	781	2,485	773
Degree programs offered.....	67		67		67		67	
Courses offered.....	1,695		1,695		1,695		1,695	
Degrees granted								
Bachelors.....	1,800		1,800		1,800		1,800	
Masters.....	400		400		400		400	
Ratio: Student/faculty(b).....	15/1		15/1		15/1		15/1	
Direct State support per full-time equated student.....	\$3,140		\$3,639		\$4,468		\$4,695	
Extension and Public Service								
Enrollment.....	5,612	1,775	5,338	1,710	5,075	1,625	4,825	1,545
Summer undergraduate.....	4,564	1,419	4,433	1,418	4,200	1,345	4,005	1,285
Summer graduate.....	1,048	356	905	292	875	280	820	260
Program revenue.....	\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	

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

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

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions.....	1,027	1,027	1,027	1,024
Instruction.....	569	569	572	590
Academic Support.....	59	59	59	60
Student Services.....	108	108	106	87
Institutional Support.....	128	128	128	129
Physical Plant Support Services.....	163	163	162	158
Positions Budgeted in Lump Sum				
Appropriations.....	37	33	33	33
Authorized Positions--Federal.....	10	7	7	7
Authorized Positions--All Other.....	125	136	136	136
Total Positions.....	1,199	1,203	1,203	1,200

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
21,558	736	3,138	25,432	23,606	Instruction	11	26,407	29,224	27,887
100	1	13	114	111	Sponsored Programs and Research	12	100	100	100
600	47	101	748	659	Extension and Public Service	13	600	650	600
2,231	22	61	2,314	2,266	Academic Support	15	2,470	2,537	2,537
3,063	3	480	3,546	3,406	Student Services	16	3,498	3,518	3,518
5,484	14	870	6,368	6,025	Institutional Support	17	7,294	7,445	6,895
6,282	263	118	6,663	5,740	Physical Plant Support Services	19	6,805	7,120	6,920
39,318	1,086	4,781	45,185	41,813	<u>Sub-Total General Operations</u>		47,174(a)	50,594	48,457
3,598	---	137	3,735	3,589	Special Funds Expense		3,932	4,128	4,128
5,728	---	30	5,758	4,565	Auxiliary Funds Expense		4,204	3,858	3,858
48,644	1,086	4,948	54,678	49,967	<u>Total All Operations</u>		55,310	58,580	56,443

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5540. MONTCLAIR STATE COLLEGE

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
(10,967)	(---)	(---)	(10,967)	(10,967)				
(---)	(821)	(---)	(821)	(821)				
(3,598)	(---)	(137)	(3,735)	(3,589)				
(5,728)	(---)	(30)	(5,758)	(4,565)				
(20,293)	(821)	(167)	(21,281)	(19,942)				
28,351	265	4,781	33,397	30,025				
					Less:			
					General Services Income	(11,005)	(11,762)	(11,762)
					Receipts From Tuition Increase	(1,033)	(---)	(---)
					Special Funds Income	(3,932)	(4,128)	(4,128)
					Auxiliary Services Income	(4,204)	(3,858)	(3,858)
					Total Income Deductions	(20,174)	(19,748)	(19,748)
					Total Appropriation	35,136	38,832	36,695
					Distribution by Object			
					Personal Services--			
27,710	---	3,032	30,742	30,736		33,323	33,275	33,275
350	---	-120	230	230		350	350	350
28,060	---	2,912	30,972	30,966		33,673(b)	33,625	33,625
3,643	---	-340	3,303	2,911		3,727	3,727	3,727
2,510	---	385	2,895	2,723		4,323	4,066	4,066
748	---	-25	723	651		804	837	837
					Special Purpose--			
100	---	---	100	79	11	100	100	100
179	---	-179	---	---				
---	---	---	---	---	11	---	---	---
---	---	---	---	---	11	---	500	220
---	---	---	---	---	11	---	465	---
---	---	---	---	---	11	---	196	155
---	---	---	---	---	11	---	429	---
---	---	---	---	---	11	---	122	---
---	---	---	---	---	11	200	1,200	1,200
---	9	10	19	---	11	---	---	---
---	---	72	72	---				
150	29	---	179	103	11	150	150	150
---	41	---	41	5				
---	3	110	113	111	11	---	---	---
---	---	55	55	49	11	---	---	---
---	22	142	164	144	11	---	---	---
---	---	25	25	8	11	---	---	---
---	3	1,632	1,635	440	11	---	---	---
---	---	11	11	9	11	---	---	---
---	---	26	26	10	11	---	---	---
---	---	2	2	2	11	---	---	---
---	13	44	57	28	11	---	---	---
---	411 R	-411	---	---	11	---	---	---
226	2	---	228	70	11	226	226	226
---	---	13	13	13	12	---	---	---
100	1	---	101	98	12	100	100	100
600	{ 14 33 R }	101	748	659	13	600	650	600
---	---	---	---	---	16	300	300	300
---	---	28	28	28	16	---	---	---
---	---	57	57	41	16	---	---	---
---	---	7	7	7	16	8	8	8

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5540. MONTCLAIR STATE COLLEGE

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended	
70	---	---	70	67	College work-study program (State share)	70	70	70	
---	---	155	155	155	Supplementary education program grant-Summer	---	---	---	
---	---	254	254	251	Supplementary education program grant	---	---	---	
102	---	---	102	102	Affirmative action and equal employment opportunity program	102	102	102	
---	---	---	---	---	Local area network	---	365	---	
---	---	---	---	---	Power protection systems	---	185	---	
---	2	---	2	---	Program development	---	---	---	
---	---	125	125	118	State college autonomy administration computing augmentation	---	---	---	
---	---	---	---	---	Campus security improvements	---	200	---	
45	---	---	45	18	Compensation awards	45	45	45	
---	---	17	17	2	Other special purpose	---	---	---	
1,572	583	2,296	4,451	2,617	<u>Total Special Purpose</u>	1,901	5,413	3,276	
2,785	503	-447	2,841	1,945	Additions, Improvements and Equipment	2,746	2,926	2,926	
39,318	1,086	4,781	45,185	41,813	<u>Sub-Total General Operations</u>	47,174	50,594	48,457	
3,598	---	137	3,735	3,589	Special Funds Expense	3,932	4,128	4,128	
5,728	---	30	5,758	4,565	Auxiliary Funds Expense	4,204	3,858	3,858	
48,644	1,086	4,948	54,678	49,967	<u>Total All Operations</u>	55,310	58,580	56,443	
(10,967)	(---	(---	(10,967)	(10,967)	<u>Less:</u>	(11,005)	(11,762)	(11,762)	
(---	(821)	(---	(821)	(821)	General Services Income	(1,033)	(---	(---	
(3,598)	(---	(137)	(3,735)	(3,589)	Receipts From Tuition Increase	(3,932)	(4,128)	(4,128)	
(5,728)	(---	(30)	(5,758)	(4,565)	Special Funds Income	(4,204)	(3,858)	(3,858)	
(20,293)	(821)	(167)	(21,281)	(19,942)	Auxiliary Services Income	(20,174)	(19,748)	(19,748)	
150	2,223	895	3,268	511	<u>Total Income Deductions</u>	---	---	---	
28,501	2,488	5,676	36,665	30,536	OTHER RELATED APPROPRIATIONS	---	---	---	
					<u>Total Capital Construction</u>	---	---	---	
					<u>Total General Fund</u>	35,136	38,832	36,695	

It is recommended that actual full-time and part-time undergraduate enrollments exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 6,832 full-time equivalent (FTE) students at Montclair State College. In the event that actual enrollments exceed 6,969 the amount appropriated hereinabove for Montclair State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 6,969 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that in addition to the sums hereinabove appropriated to Montclair State College, all revenues from lease agreements between Montclair State College and corporations operating satellite relay stations be appropriated.

- (a) Includes tuition increase.
- (b) The 1988 appropriation has been adjusted for the allocation of the salary program.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5550. TRENTON STATE COLLEGE

Trenton State College, founded in 1855, came under the general policy control of the State Board of Higher Education effective July 1, 1967. Operations and management are vested in a nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

The College offers over 60 undergraduate degrees and more than 20 graduate degree and certificate programs through five schools: Arts and Sciences, Business, Education, Nursing and Technology. Other programs offered are the cooperative education program, international/national study options, continuing education and the Institute for Public and Private Service.

The College is located in Ewing Township, Mercer County, on 255 acres. Its 36 buildings include the 550,000 volume Roscoe L. West Library; the Holman Hall Art Gallery; the Brower Student Center; 13 academic computer laboratories; and the collegiate recreation and athletic facilities complex.

	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total.....	8,012	6,254	7,490	5,834	7,394	5,600	7,260	5,500
Undergraduate total.....	6,656	5,666	6,350	5,337	6,368	5,137	6,258	5,049
Full-time.....	4,971	4,660	4,693	4,698	4,739	4,610	4,662	4,534
Part-time.....	1,685	1,006	1,657	639	1,629	527	1,596	515
Graduate total.....	1,356	588	1,140	497	1,026	463	1,002	451
Full-time.....	129	129	114	111	45	54	44	54
Part-time.....	1,227	459	1,026	386	981	409	958	397
Degree programs offered.....		98		93		108		100
Courses offered.....	1,200		1,150		1,100		1,100	
Degrees granted								
Bachelors.....	1,350		1,261		1,250		1,250	
Masters.....	275		267		250		250	
Ratio: Student/faculty(b)....	16.5/1		16.0/1		15.5/1		15.0/1	
Direct State support per full-time equated student.....	\$4,049		\$4,405		\$5,261		\$5,442	
Extension and Public Service								
Enrollment.....	4,072	1,074	3,131	766	4,007	1,198	3,935	1,183
Summer undergraduate.....	2,431	636	2,018	635	2,397	609	2,358	600
Summer graduate.....	946	247	835	71	886	357	865	352
Part-time and extension (off-campus).....	602	191	278	60	724	232	712	231
Program revenue.....	\$1,962,000		\$2,192,000		\$1,555,000		\$1,555,000	

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

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

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions.....	826	825	825	822
Instruction.....	434	432	429	425
Academic Support.....	50	49	48	48
Student Services.....	87	88	96	97
Institutional Support.....	89	92	93	106
Physical Plant Support Services.....	166	164	159	146
Authorized Positions--Federal.....	5	4	4	4
Authorized Positions--All Other.....	106	111	111	111
Total Positions.....	937	940	940	937

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----						Year Ending -----June 30, 1989-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
15,766	1,013	1,350	18,129	16,991	Instruction	11	18,054	18,090	18,090
75	---	12	87	81	Sponsored Programs and Research	12	75	75	75
2,796	3	303	3,102	2,602	Academic Support	15	3,148	3,516	3,381

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5550. TRENTON STATE COLLEGE

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended	
2,691	6	812	3,509	3,424	16	3,440	3,670	3,545	
3,943	6	449	4,398	3,729	17	4,641	4,728	4,728	
6,646	49	-34	6,661	6,187	19	7,770	8,335	7,771	
31,917	1,077	2,892	35,886	33,014		37,128(a)	38,414	37,590	
2,880	---	199	3,079	2,184		1,977	1,977	1,977	
13,702	---	-202	13,500	9,998		14,329	14,329	14,329	
48,499	1,077	2,889	52,465	45,196		53,434	54,720	53,896	
(6,440)	(344)	(---)	(6,784)	(6,784)		(6,817)	(7,660)	(7,660)	
(---	(530)	(---	(530)	(530)		(850)	(---	(---	
(2,880)	(---	(199)	(3,079)	(2,184)		(1,977)	(1,977)	(1,977)	
(13,702)	(---	(-202)	(13,500)	(9,998)		(14,329)	(14,329)	(14,329)	
(23,022)	(874)	(-3)	(23,893)	(19,496)		(23,973)	(23,966)	(23,966)	
25,477	203	2,892	28,572	25,700		29,461	30,754	29,930	
22,729	---	1,694	24,423	24,416		25,873	25,987	25,987	
255	---	214	469	469		255	255	255	
22,984	---	1,908	24,892	24,885		26,128(b)	26,242	26,242	
3,468	---	-327	3,141	2,792		3,427	3,427	3,427	
2,453	---	573	3,026	2,157		3,039	3,039	3,039	
549	---	189	738	560		574	574	574	
100	---	-100	---	---	11	---	---	---	
---	---	---	---	---	11	---	125	125	
---	---	183	183	183	11	---	---	---	
80	---	---	80	73	11	80	80	80	
---	---	7	7	---	11	---	---	---	
---	26	57	83	70	11	---	---	---	
100	---	---	100	100	11	100	100	100	
---	6	---	6	---	11	---	---	---	
---	---	21	21	13	11	---	---	---	
---	11	341	352	157	11	---	---	---	
---	45	53	98	86	11	---	---	---	
---	---	507	507	26	11	---	---	---	
---	1	---	1	1	11	---	---	---	
---	---	34	34	27	11	---	---	---	
---	11	36	47	17	11	---	---	---	
---	---	12	12	12	12	---	---	---	
75	---	75	75	69	12	75	75	75	
---	---	---	---	---	15	---	230	230	
---	---	---	---	---	15	---	135	---	
---	---	---	---	---	16	250	375	250	
37	---	---	37	37	16	37	37	37	
---	---	139	139	133	16	---	---	---	
---	---	135	135	124	16	---	---	---	
43	---	---	43	43	17	43	43	43	
---	2	---	2	---	17	---	---	---	

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5550. TRENTON STATE COLLEGE

Year Ending June 30, 1987					Year Ending June 30, 1989			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	19	---	564	---
70	---	-11	59	39		70	70	70
---	1	---	1	---		---	---	---
---	---	1	1	1		---	---	---
---	344 R	-213	131	---		---	---	---
---	530 R	-530	---	---	11	---	---	---
---	---	---	---	---	11	---	---	---
505	977	672	2,154	1,211		655	1,834	1,010
1,958	100	-123	1,935	1,409				
						3,305	3,298	3,298
31,917	1,077	2,892	35,886	33,014		37,128	38,414	37,590
2,880	---	199	3,079	2,184		1,977	1,977	1,977
13,702	---	-202	13,500	9,998		14,329	14,329	14,329
48,499	1,077	2,889	52,465	45,196		53,434	54,720	53,896
(6,440)	(344)	(---	(6,784)	(6,784)		(6,817)	(7,660)	(7,660)
(---	(530)	(---	(530)	(530)		(850)	(---	(---
(2,880)	(---	(199)	(3,079)	(2,184)		(1,977)	(1,977)	(1,977)
(13,702)	(---	(-202)	(13,500)	(9,998)		(14,329)	(14,329)	(14,329)
(23,022)	(874)	(-3)	(23,893)	(19,496)		(23,973)	(23,966)	(23,966)
OTHER RELATED APPROPRIATIONS								
---	2,259	1,484	3,743	1,191		---	---	---
25,477	2,462	4,376	32,315	26,891		29,461	30,754	29,930

It is recommended that actual full-time and part-time undergraduate enrollments exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 5,049 full-time equivalent (FTE) students at Trenton State College. In the event that actual enrollments exceed 5,150 the amount appropriated hereinabove for Trenton State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 5,150 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

- (a) Includes tuition increase.
- (b) The 1988 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5560. RAMAPO COLLEGE OF NEW JERSEY

Ramapo was established by the Legislature in 1968 and opened in September, 1971. Responsibility for the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

Ramapo is located in the foothills of the Ramapo Mountains in Northwest Bergen County, close to the New York State border. The wooded, almost rural setting is enhanced by the award winning barrier-free modern buildings and the student apartments. Facilities include, modern Academic buildings, Library, Science Building, Student Center, and an Athletic Complex which includes a Gymnasium, an NCAA-size swimming pool, tennis courts and a variety of playing fields.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5560. RAMAPO COLLEGE OF NEW JERSEY

	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total(b).....	3,778	2,716	3,704	2,394	3,750	2,475	3,750	2,475
Undergraduate total.....	3,778	2,716	3,704	2,394	3,750	2,475	3,750	2,475
Full-time.....	2,131	2,163	1,894	1,734	1,943	1,807	1,943	1,807
Part-time.....	1,647	553	1,810	660	1,807	668	1,807	668
Degree programs offered.....		22		21		22		22
Courses offered.....		900		1,199		1,311		1,311
Degrees Granted								
Bachelors.....		600		564		575		600
Ratio: Student/faculty(c).....		18/1		17/1		17/1		17/1
Direct State support per full-time equated student.....		\$4,560		\$5,728		\$6,018		\$6,138
Extension and Public Service								
Enrollment.....	1,590	275	1,368	255	1,600	234	1,600	240
Summer undergraduate.....	1,590	275	1,368	255	1,600	234	1,600	240
Part-time and extension (off-campus).....	60	12	58	12	68	13	80	15
Program revenue.....		\$405,000		\$351,000		\$422,820		\$448,120

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 hours per graduate student.
 (b) Excludes off-campus enrollment.
 (c) Calculated on the basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions.....	437	437	437	437
Instruction.....	191	192	192	167
Academic Support.....	34	34	31	36
Student Services.....	37	37	37	53
Institutional Support.....	74	73	76	81
Physical Plant Support Services.....	101	101	101	100
Authorized Positions--Federal.....	7	7	6	6
Authorized Positions--All Other.....	35	38	39	39
Total Positions.....	479	482	482	482

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
6,511	128	1,171	7,810	7,562	Instruction	11	7,020	7,313	6,919
50	---	---	50	50	Sponsored Programs and Research	12	50	50	50
967	---	-80	887	847	Academic Support	15	1,214	1,235	1,161
1,049	41	434	1,524	1,509	Student Services	16	1,916	2,389	2,111
2,695	149	462	3,306	3,096	Institutional Support	17	3,996	4,084	4,022
3,898	47	4	3,949	3,619	Physical Plant Support Services	19	4,113	4,343	4,343
15,170	365	1,991	17,526	16,683	<u>Sub-Total General Operations</u>		18,309(a)	19,414	18,606
1,501	---	61	1,562	1,318	Special Funds Expense		1,494	1,397	1,397
3,283	---	-2	3,281	2,792	Auxiliary Funds Expense		4,431	4,981	4,981
19,954	365	2,050	22,369	20,793	<u>Total All Operations</u>		24,234	25,792	24,984

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5560. RAMAPO COLLEGE OF NEW JERSEY

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
(2,734)	(---)	(---)	(2,734)	(2,734)				
(---)	(235)	(---)	(235)	(235)				
(1,501)	(---)	(61)	(1,562)	(1,318)				
(3,283)	(---)	(-2)	(3,281)	(2,792)				
(7,518)	(235)	(59)	(7,812)	(7,079)				
12,436	130	1,991	14,557	13,714				
					<u>Less:</u>			
						(3,120)	(3,414)	(3,414)
						(295)	(---)	(---)
						(1,494)	(1,397)	(1,397)
						(4,431)	(4,981)	(4,981)
						(9,340)	(9,792)	(9,792)
						14,894	16,000	15,192
					<u>Distribution by Object</u>			
					<u>Personal Services--</u>			
10,677	---	1,157	11,834	11,833		12,693	12,565	12,565
150	---	78	228	228		150	220	220
10,827	---	1,235	12,062	12,061		12,843(b)	12,785	12,785
1,823	---	-164	1,659	1,432		1,829	1,908	1,908
949	---	---	949	853		1,332	1,302	1,302
354	---	57	411	381		343	532	532
					<u>Special Purpose--</u>			
100	---	---	100	93	11	200	---	---
---	---	---	---	---	11	---	102	102
---	---	---	---	---	11	---	64	---
---	---	---	---	---	11	---	273	---
---	---	---	---	---	11	---	57	---
93	---	---	93	88	11	---	---	---
---	---	8	8	8	11	---	---	---
---	---	23	23	23	11	---	---	---
50	7	---	57	49	11	50	50	50
---	13	-13	---	---	11	---	---	---
---	---	22	22	21	11	---	---	---
---	24	226	250	218	11	---	---	---
---	7	---	7	7	11	---	---	---
---	45	330	375	295	11	---	---	---
---	1	-1	---	---	11	---	---	---
---	1	32	33	14	11	---	---	---
---	2	14	16	13	11	---	---	---
50	---	---	50	50	12	50	50	50
30	---	---	30	25	15	30	---	---
---	---	---	---	---	15	---	124	50
---	---	---	---	---	16	---	152	---
---	---	---	---	---	16	100	100	100
---	---	---	---	---	16	---	76	---
---	---	---	---	---	16	---	50	---
55	---	---	55	49	16	55	55	55
---	---	152	152	152	16	---	---	---

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5560. RAMAPO COLLEGE OF NEW JERSEY

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
		126	126	124				
77			77	75	16			
					17	78	100	100
					17		90	90
	1		1		17		62	
	103	125	228	202				
12			12	12	17	100	100	100
	27 R		27		11	12	13	13
467	231	1,044	1,742	1,518		675	1,518	710
750	134	-181	703	438				
						1,287	1,369	1,369
15,170	365	1,991	17,526	16,683		18,309	19,414	18,606
1,501		61	1,562	1,318		1,494	1,397	1,397
3,283		-2	3,281	2,792		4,431	4,981	4,981
19,954	365	2,050	22,369	20,793		24,234	25,792	24,984
(2,734)	(---)	(---)	(2,734)	(2,734)		(3,120)	(3,414)	(3,414)
(---)	(235)	(---)	(235)	(235)		(295)	(---)	(---)
(1,501)	(---)	(61)	(1,562)	(1,318)		(1,494)	(1,397)	(1,397)
(3,283)	(---)	(-2)	(3,281)	(2,792)		(4,431)	(4,981)	(4,981)
(7,518)	(235)	(59)	(7,812)	(7,079)		(9,340)	(9,792)	(9,792)
OTHER RELATED APPROPRIATIONS								
	1,249	650	1,899	313				
12,436	1,379	2,641	16,456	14,027		14,894	16,000	15,192

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session, shall not exceed 2,475 full-time equivalent students at Ramapo College of New Jersey. In the event that actual enrollments exceed 2,525, the amount appropriated hereinabove for Ramapo College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the college for those full-time equivalent students above 2,525, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

- (a) Includes tuition increase.
- (b) The 1988 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5570. RICHARD STOCKTON STATE COLLEGE

Stockton State College was authorized in the 1968 Bond Referendum and admitted its first students in September, 1971. The operation and management of the College are vested in a ten-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor. The College is under the general policy direction of the State Board of Higher Education.

Stockton is located on a 1,600 acre campus in Galloway Township in the pine barrens of New Jersey only 10 miles west of Atlantic City. Academic facilities accommodate approximately 4,000 full-time equivalent students. Campus housing is available for 1,830 students, with both apartment and dormitory style living arrangements. The college is the only four-year academic institution in the rapidly developing region of South Jersey.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5570. RICHARD STOCKTON STATE COLLEGE

	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total.....	4,728	3,890	4,902	4,046	4,300	3,500	4,300	3,500
Undergraduate total.....	4,728	3,890	4,902	4,046	4,300	3,500	4,300	3,500
Full-time.....	3,676	3,504	3,840	3,652	3,354	3,180	3,354	3,180
Part-time.....	1,052	386	1,062	394	946	320	946	320
Degree programs offered.....		23		24		24		24
Courses offered.....		909		909		909		909
Degrees Granted								
Bachelors.....		818		820		824		824
Ratio: Student/faculty(b).....		18.9/1		20.6/1		17.9/1		17.8/1
Direct State support per full-time equated student.....		\$3,540		\$3,407		\$4,635		\$4,754
Extension and Public Service								
Enrollment.....	1,154	750	1,386	1,083	1,386	1,083	1,386	1,083
Summer undergraduate.....	1,154	750	1,386	1,083	1,386	1,083	1,386	1,083
Program revenue.....	\$515,000		\$618,000		\$618,000		\$750,000	

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

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions.....	501	501	501	507
Instruction.....	226	225	225	227
Academic Support.....	40	40	40	40
Student Services.....	45	44	44	46
Institutional Support.....	72	74	74	76
Physical Plant Support Services.....	118	118	118	118
Authorized Positions--All Other.....	39	43	40	40
Total Positions.....	540	544	541	547

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----						Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
7,794	1,097	303	9,194	8,382	Instruction	11	9,385	9,918	9,643
70	---	---	70	63	Sponsored Programs and Research	12	70	70	70
1,555	4	93	1,652	1,364	Academic Support	15	1,817	2,017	1,917
1,463	6	366	1,835	1,789	Student Services	16	1,651	1,796	1,796
2,711	67	581	3,359	3,024	Institutional Support	17	3,581	3,497	3,497
3,869	146	518	4,533	4,020	Physical Plant Support Services	19	4,435	4,585	4,419
17,462	1,320	1,861	20,643	18,642	<u>Sub-Total General Operations</u>		20,939(a)	21,883	21,342
1,364	---	1	1,365	1,251	Special Funds Expense		1,454	1,521	1,521
6,450	---	7	6,457	4,573	Auxiliary Funds Expense		7,732	7,697	7,697
25,276	1,320	1,869	28,465	24,466	<u>Total All Operations</u>		30,125	31,101	30,560

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5570. RICHARD STOCKTON STATE COLLEGE

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
(4,309)	(550)	(---)	(4,859)	(4,859)		(4,377)	(4,702)	(4,702)
(---)	(355)	(---)	(355)	(---)		(339)	(---)	(---)
(1,364)	(---)	(1)	(1,365)	(1,251)		(1,454)	(1,521)	(1,521)
(6,450)	(---)	(7)	(6,457)	(4,573)		(7,732)	(7,697)	(7,697)
(12,123)	(905)	(8)	(13,036)	(10,683)		(13,902)	(13,920)	(13,920)
13,153	415	1,861	15,429	13,783		16,223	17,181	16,640
					<u>Less:</u>			
					General Services Income	(4,377)	(4,702)	(4,702)
					Receipts From Tuition Increase	(339)	(---)	(---)
					Special Funds Income	(1,454)	(1,521)	(1,521)
					Auxiliary Services Income	(7,732)	(7,697)	(7,697)
					Total Income Deductions	(13,902)	(13,920)	(13,920)
					Total Appropriation	16,223	17,181	16,640
					<u>Distribution by Object</u>			
					Personal Services--			
12,442	---	1,172	13,614	13,614	Salaries and wages	14,518	14,618	14,618
160	---	---	160	160	Student aides	160	160	160
12,602	---	1,172	13,774	13,774	Total Personal Services	14,678(b)	14,778	14,778
2,142	---	-121	2,021	1,648	Materials and Supplies	2,362	2,453	2,453
1,065	---	549	1,614	1,319	Services Other Than Personal	1,191	1,191	1,191
398	---	7	405	262	Maintenance and Fixed Charges	448	448	448
					<u>Special Purpose--</u>			
100	---	---	100	23	Program priority	11	---	---
---	---	---	---	---	Outcomes assessment	11	90	90
---	---	---	---	---	Information and system science equipment	11	105	105
---	---	---	---	---	Science equipment	11	150	---
---	---	---	---	---	Computer graphics	11	125	---
---	6	6	12	---	Managerial merit award program	11	---	---
---	8	28	36	---	Special promotion and merit award program	11	---	---
60	6	---	66	57	Academic development	11	60	60
---	3	106	109	74	Computers in curricula	11	---	---
---	1	159	160	39	Technical/engineering education	11	---	---
---	47	15	62	22	Strengthening humanities instruction	11	---	---
---	5	---	5	---	Challenge for excellence/State colleges	11	---	---
---	6	---	6	6	Foreign languages grant programs	11	---	---
---	2	---	2	2	International education/foreign language	11	---	---
---	16	18	34	14	Faculty career development	11	---	---
70	---	---	70	63	Separately budgeted research	12	70	70
---	---	---	---	---	Library collection development	15	200	100
---	---	---	---	---	Minority recruitment and retention	16	80	100
---	---	---	---	---	Counseling services	16	45	45
7	---	---	7	7	National direct student loan program (State share)	16	7	7
38	---	---	38	38	College work-study program (State share)	16	38	38
---	---	157	157	157	Supplementary education program grant-Summer	16	---	---
---	---	142	142	137	Supplementary education program grant	16	---	---
48	---	---	48	48	Affirmative action and equal employment opportunity program	17	48	48
---	---	125	125	70	State college autonomy administration computing augmentation	17	100	---
---	---	13	35	15	Plant formula enhancement	19	166	---
22	---	---	---	---	Compensation awards	11	22	22
---	550 R	-550	---	---	Control-excess tuition receipts	11	---	---
---	355 R	-355	---	---	Tuition increase	11	---	---
345	1,005	-136	1,214	772	Total Special Purpose	425	1,226	685

50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS, THE STATE UNIVERSITY

Program Classifications

11. Instruction

Objectives

1. To provide organized programs of instruction to students at the baccalaureate, masters, doctoral and post-doctoral levels in liberal studies, the sciences and certain professional fields.
2. To stimulate the continuous development of new knowledge in the humanities, the arts, the social and behavioral sciences, the natural sciences, and certain professional fields under conditions that encourage individual investigation by professional teacher-scholars as a complement to rigorous student/faculty inquiry in the classroom.

12. Sponsored Programs and Research

Objectives

1. To undertake sponsored research, development and training programs; institutes, conferences and workshops with various Federal and State agencies, foundations, corporations, trade associations and municipalities.
2. To make available to sponsors the professional competence and expertise of faculty and students for specific activities or disciplines within the University.

13. Extension and Public Service

Objectives

1. To offer non-degree courses, sequential programs leading to certificates and educational programs to assist individuals, community groups and professional organizations.
2. To coordinate the application of the educational resources of the University to issues and problems of the communities immediately surrounding the University, to the major population centers of the State and to New Jersey as a whole.
3. To develop, or join in the development of educational programs for broadcast on educational radio and television stations across the State.
4. To offer continuing professional education to practitioners in the areas of criminal justice, business, education, engineering, government, law, library service, nursing, food, environmental and agricultural sciences, pharmacy, psychology, social work and special programs for management, labor and others.
5. To provide outreach programs of individual and group instruction, counseling, home economics, and community resource organization.
6. To promote the positive development of children, youths and adults as individuals, and as members of the family and the community.
7. To expand the cultural resources of the community through access to the University's concerts, lectures and museums.

14. Auxiliary Services

Objective

1. To furnish a service to students, faculty, or staff, for a fee that is directly related to, although not necessarily equal to, the cost of the service. Examples are: residence halls, food services, and student book stores. Any surplus goes into a reserve that is used as a balancing fund from year to year and for major replacements and renovations.

15. Academic Support

Objective

1. To use the most modern and practicable of systems to acquire, organize, store, retrieve and preserve books, audiovisual material, tapes and other informational materials that may be required by students and professional teacher-scholars in connection with teaching and scholarly research in the several major academic units of the University.

16. Student Services

Objectives

1. To provide students with efficient admissions, registration and scheduling systems.
2. To broaden the educational development of students in the undergraduate colleges of the University by affording them significant learning experiences outside the classroom, e.g., residence education programs.
3. To provide social, health, financial, and recreational services in order to ensure the maximum development of individual students during their college experiences, intellectually, emotionally and in terms of general character, e.g., counseling, recreational programs, student-run activities such as college newspapers, student councils, etc.; financial aid, health services, career counseling and placement services, etc.
4. To foster equity and order in the college communities of the University by coordinating the development among students, faculty and administrators of rules and procedures to govern the conduct of students.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5600. RUTGERS, THE STATE UNIVERSITY

5. To administer programs that provide financial assistance on the basis of demonstrated need or merit to students in the University, either directly, through grants or loans utilizing State, Federal or private funds, or, indirectly through work study or other job assistance programs.

17. Institutional Support

Objectives

1. To provide planning, management analysis and management systems support essential to meeting the educational, research, public service, and administration objectives of the general University.
2. To provide efficient and effective executive and administrative leadership, operating policies and practices necessary to support the educational, research and public service objectives of the general University.
3. To provide general support services to all educational, service and administrative units of the University.
4. To provide a range of computer services to students, faculty and staff in support of instruction, research and management.

19. Physical Plant Support Services

Objectives

1. To operate and maintain all physical plant facilities required for the conduct of educational and related programs.
2. To manage the motor vehicle fleet.
3. To preserve and extend the useful life of all physical assets of the institution.
4. To provide campus security.
5. To furnish intercampus bus transportation in New Brunswick.

Special Funds

Funds expendable for operating purposes but restricted by an outside agency or person as to use. Examples are: research contracts, training grants, gifts and endowment income.

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (NJS 18A:65-1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. The membership of the Board of Governors consists of ex-officio members, the Chancellor of the Department of Higher Education of New Jersey, the President of the Corporation and 11 voting members, six of whom are appointed by the Governor of the State, with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among its members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The Board of Higher Education (NJS 18A:62-1 et seq.) is responsible for the establishment of general policy and for the coordination of and general financial oversight of Rutgers as a part of the State's system of higher education.

The University provides instruction to approximately 90,000 full and part-time students enrolled in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education, which offers courses on and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, societies, and philanthropic organizations, as well as financing from the University's funds.

Extension work designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such services range from the work of the county agricultural, home economics and 4-H Club agents to non-credit courses, including post-graduate work in technical and professional fields.

	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total(b).....	46,433	37,533	46,920	37,638	46,370	37,246	46,351	37,093
Undergraduate total.....	34,438	29,929	34,875	29,909	34,260	29,556	34,129	29,319
Full-time.....	27,101	27,116	27,532	27,236	26,744	26,778	26,682	26,538
Part-time.....	7,337	2,813	7,343	2,673	7,516	2,778	7,447	2,781
Graduate total.....	11,995	7,604	12,045	7,729	12,110	7,690	12,222	7,774
Full-time.....	3,844	4,388	3,910	4,702	3,933	4,437	3,997	4,600
Part-time.....	8,151	3,216	8,135	3,027	8,177	3,253	8,225	3,174
Summer session total(c).....	14,300	-----	14,840	-----	14,500	-----	14,500	-----

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5600. RUTGERS, THE STATE UNIVERSITY

	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degree programs offered.....	356		352		360		365	
Courses offered.....	6,206		6,154		6,210		6,175	
Degrees Granted								
Bachelors.....	6,486		6,723		6,500		6,700	
Masters.....	2,019		2,170		2,015		2,100	
Doctors.....	349		336		345		340	
Ratio: Student/faculty(d).....	14.9/1		14.9/1		14.2/1		13.8/1	
Direct state support per full-time equated student.....	\$4,806		\$5,296		\$5,893		\$6,108	

AFFIRMATIVE ACTION DATA(e)

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Male Minority	757	802	802	802
Male Minority %	10.2	10.5	10.5	10.5
Female Minority	888	918	918	918
Female Minority %	12.0	12.0	12.0	12.0
Total Minority	1,645	1,720	1,720	1,720
Total Minority %	22.1	22.5	22.5	22.5

(a) Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.

(b) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.

(c) Summer session enrollments not included in total enrollments.

(d) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(e) Includes Affirmative Action Data for Agricultural Experimental Station.

POSITION DATA

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Authorized Positions.....	5,912	5,987	6,062	6,206
Instruction.....	3,174	3,192	3,252	3,308
Sponsored Programs and Research.....	150	193	210	225
Extension and Public Service.....	61	63	63	63
Auxiliary Services.....	146	114	68	68
Academic Support.....	372	383	381	406
Student Services.....	457	477	493	493
Institutional Support.....	677	687	695	695
Physical Plant Support Services.....	875	878	900	948

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
127,070	---	5,152	132,222	132,222	Instruction	11	146,018	151,922	149,432
9,952	---	1,319	11,271	11,271	Sponsored Programs and Research	12	12,462	15,624	14,132
2,412	---	151	2,563	2,563	Extension and Public Service	13	3,709	3,727	3,727
7,009	---	-560	6,449	6,449	Auxiliary Services	14	5,259	5,259	5,259
17,593	---	720	18,313	18,313	Academic Support	15	21,159	22,859	22,409
24,226	---	1,262	25,488	25,488	Student Services	16	30,177	31,809	31,129
39,271	5,482	1,207	45,960	45,960	Institutional Support	17	43,893	47,430	44,176
52,477	---	3,809	56,286	56,286	Physical Plant Support Services	19	58,369	59,750	59,167
280,010	5,482	13,060	298,552	298,552	<u>Sub-Total General Operations</u>		321,046(a)	338,380	329,431
54,000	---	8,544	62,544	62,544	Special Funds Expense(b)		67,000	67,000	67,000
61,600	---	2,615	64,215	64,215	Auxiliary Funds Expense		68,043	72,042	72,042
395,610	5,482	24,219	425,311	425,311	<u>Total All Operations</u>		456,089	477,422	468,473

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5600. RUTGERS, THE STATE UNIVERSITY

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
(83,791)	(5,482)	(---	(89,273)	(89,273)		(88,900)	(97,622)	(97,622)
(3,513)	(---	(---	(3,513)	(3,513)		(7,381)	(---	(---
(7,009)	(---	(-560)	(6,449)	(6,449)		(5,259)	(5,259)	(5,259)
(54,000)	(---	(8,544)	(62,544)	(62,544)		(67,000)	(67,000)	(67,000)
(61,600)	(---	(2,615)	(64,215)	(64,215)		(68,043)	(72,042)	(72,042)
(209,913)	(5,482)	(10,599)	(225,994)	(225,994)		(236,583)	(241,923)	(241,923)
						<u>Less:</u>		
						<u>General Services Income</u>		
						<u>Receipts From Tuition Increase</u>		
						<u>Self-Sustaining Income</u>		
						<u>Special Funds Income</u>		
						<u>Auxiliary Services Income</u>		
						<u>Total Income Deductions</u>		
LAND GRANT INTEREST DISPLAY								
185,691	---	13,620	199,311	199,311		219,500	235,493	226,544
6	---	---	6	6		6	6	6
185,697	---	13,620	199,317	199,317		219,506	235,499	226,550
						OTHER RELATED APPROPRIATIONS		
500	9,992	2,650	13,142	4,564		4,350	2,000	2,000
186,197	9,992	16,270	212,459	203,881		223,856	237,499	228,550

It is recommended that actual full-time and part-time undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 29,319 full-time equivalent (FTE) students at Rutgers, The State University. In the event that actual enrollments exceeds 29,905 the amount hereinabove for Rutgers, The State University, may be reduced by a sum equal to the tuition receipts collected by the University for those FTE students above 29,905 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that for the amounts hereinabove appropriated for the Fund for Distinction Debt Service (State Match), Rutgers, The State University shall obtain the prior approval of the Board of Higher Education for all capital projects supported in whole, or in part, from these amounts.

It is further recommended that any transfer from Physical Plant Support Services to any other purpose be subject to the prior approval of the Chancellor of Higher Education.

It is further recommended that all transfers from non-salary to salary accounts be subject to approval by the Chancellor of Higher Education.

- (a) Includes tuition increase.
- (b) Includes \$6,000,000 in fiscal year 1987 and \$11,000,000 in fiscal year 1988 and fiscal year 1989 in tuition increases dedicated to the Fund for Distinction.
- (c) The 1988 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES--RUTGERS, THE STATE UNIVERSITY
 5620. AGRICULTURAL EXPERIMENT STATION

The New Jersey State Agricultural Experiment Station (RS4:16-1) located at Rutgers, The State University, is the research and extension arm of the State of New Jersey for the study of the agricultural, environmental and life sciences and their application to the improvement of the human condition. The research mission is the discovery, application and dissemination of knowledge in order to promote the orderly development and management of human and natural resources. The mission of Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs and within the expertise and goals of the organization, that will help individuals and families acquire the understanding, capabilities, attitudes and skills for solving problems. The research program is supported by federal formula funds, by state appropriations, and by grants and gifts from private and public sponsors. Cooperative Extension Education program support is derived from federal formula and grant funds and state and county appropriations.

The Agricultural Experiment Station utilizes facilities at the New Brunswick campus, at outlying centers at Cream Ridge, Oswego, Centerton, Adelphia, Bivalve, Vineland and Beemerville, and at extension offices in most of New Jersey's counties.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES--RUTGERS, THE STATE UNIVERSITY
 5620. AGRICULTURAL EXPERIMENT STATION

POSITION DATA	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
Authorized Positions.....	382	382	382	382
Research.....	244	244	244	244
Extension and Public Service.....	138	138	138	138

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
9,965	---	420	10,385	10,385	Sponsored Programs and Research	12	11,653	14,494	12,294
5,899	---	530	6,429	6,429	Extension and Public Service	13	6,640	6,647	6,647
15,864	---	950	16,814	16,814	<u>Sub-Total General Operations</u>		18,293	21,141	18,941
4,342	---	9	4,351	4,351	Federal research and extension funds expense		4,250	4,250	4,250
7,000	---	2,570	9,570	9,570	Special funds expense		9,000	9,000	9,000
27,206	---	3,529	30,735	30,735	<u>Total All Operations</u>		31,543	34,391	32,191
Less:									
(4,342)	(---)	(9)	(4,351)	(4,351)	<u>Federal Research and Extension</u>				
					Funds Income		(4,250)	(4,250)	(4,250)
(7,000)	(---)	(2,570)	(9,570)	(9,570)	Special Funds Income		(9,000)	(9,000)	(9,000)
(11,342)	(---)	(2,579)	(13,921)	(13,921)	<u>Total Income Deductions</u>		(13,250)	(13,250)	(13,250)
15,864	---	950	16,814	16,814	<u>Total Appropriation</u>		18,293	21,141	18,941
Distribution by Object									
Personal Services--									
12,241	---	122	12,363	12,363	Salaries and wages		13,717	13,774	13,774
131	---	-33	98	98	Student aides		100	100	100
12,372	---	89	12,461	12,461	<u>Total Personal Services</u>		13,817(a)	13,874	13,874
503	---	14	517	517	Materials and Supplies		415	415	415
599	---	320	919	919	Services Other Than Personal		903	903	903
208	---	4	212	212	Maintenance and Fixed Charges		188	188	188
Special Purpose--									
---	---	---	---	---	Program enhancement	12	---	1,207	---
---	---	4	4	4	Student aid	12	---	---	---
---	---	---	---	---	Vision 21	12	---	993	---
6	---	---	6	6	Tomato testing	12	6	6	6
500	---	-15	485	485	Update facilities and equipment	12	500	500	500
100	---	-9	91	91	Urban gardening	12	100	100	100
350	---	28	378	378	Integrated pest management	12	350	350	350
125	---	-66	59	59	Cooperative extension service	12	125	125	125
250	---	-48	202	202	Blueberry and cranberry research	12	250	250	250
---	---	---	---	---	Renovate laboratories	12	750	750	750
---	---	---	---	---	Synder farm planning and operation	12	300 S	891	891
1,331	---	-106	1,225	1,225	<u>Total Special Purpose</u>		2,381	5,172	2,972
851	---	629	1,480	1,480	Additions, Improvements and Equipment		589	589	589
15,864	---	950	16,814	16,814	<u>Sub-Total General Operations</u>		18,293	21,141	18,941
4,342	---	9	4,351	4,351	Federal research and extension funds expense		4,250	4,250	4,250
7,000	---	2,570	9,570	9,570	Special funds expense		9,000	9,000	9,000
27,206	---	3,529	30,735	30,735	<u>Total All Operations</u>		31,543	34,391	32,191

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES--RUTGERS, THE STATE UNIVERSITY
 5620. AGRICULTURAL EXPERIMENT STATION

-----Year Ending June 30, 1987-----							Year Ending -----June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
(4,342)	(---)	(9)	(4,351)	(4,351)	<u>Less:</u>				
					Federal Research and Extension				
(7,000)	(---)	(2,570)	(9,570)	(9,570)	Funds Income		(4,250)	(4,250)	(4,250)
					Special Funds Income		(9,000)	(9,000)	(9,000)
(11,342)	(---)	(2,579)	(13,921)	(13,921)	Total Income Deductions		(13,250)	(13,250)	(13,250)
15,864	---	950	16,814	16,814	Total Appropriation		18,293	21,141	18,941

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

The University of Medicine and Dentistry of New Jersey (NJS18A:64G-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as the Chief Executive Officer. The primary purposes of the institution are the education of health care personnel including physicians, dentists and allied health professionals, medical and dental research, and the provision of health care to the people of New Jersey.

The University is composed of three medical schools (two Allopathic and one Osteopathic), a dental school, a graduate school of biomedical sciences and a school of health related professions. Its medical programs are centered in Newark, Piscataway/New Brunswick and Camden/Stratford. It operates a hospital and two community mental health care centers which serve as both health care and teaching facilities.

In addition to its wholly owned facilities, the University is affiliated for teaching purposes at either, or both, the undergraduate and graduate level with 64 community hospitals and health care agencies, four community colleges, three State colleges, Rutgers University, New Jersey Institute of Technology and five independent universities.

Program Classifications

11. Instruction

Objectives

1. To provide for the professional education of physicians and dentists in New Jersey to serve the medical and health care needs of its people.
2. To provide instructional programs in health-related professions which will enable graduates to contribute to health care in these fields.
3. To provide doctoral and other post-graduate education programs in the basic medical sciences to prepare candidates for careers in medical-related industries, as well as for basic science teaching positions for medical and dental schools.
4. To provide instruction in approved graduate medical education programs for residents and fellows.
5. To provide continuing education programs for physicians, dentists and other health personnel practicing in New Jersey.

12. Sponsored Programs and Research

Objectives

1. To enable scholars to pursue the discovery of new knowledge in medicine, human biology and related fields.
2. To promote investigation and experimentation in the applications of new knowledge, techniques and technology for the development and dissemination of improved health care services for the citizens of New Jersey.
3. To develop demonstration projects that act as models of new or different health care delivery systems.

13. Extension and Public Service

Objectives

1. To provide the community with facilities and comprehensive health care services as an integral part of the clinical training of medical students and the professional training and development of residents.
2. To provide to the community the services of various medical and dental specialty clinics in which students, residents and practicing physicians and dentists further their professional education and development through the examination, diagnosis and treatment of patients.
3. To provide at the UMDNJ Community Mental Health Center-Piscataway and at the UMDNJ Community Mental Health Center-Newark a service, teaching, and research-oriented mental health program which will serve the mental health needs of their respective communities and provide psychiatric training opportunities for medical students and practicing physicians.
4. To maintain ambulatory services in family practice, community health and mental health, reaching out beyond the immediate facilities of the two campus centers, to provide comprehensive and preventive medical care to residents of New Jersey.

14. Auxiliary Services

Objectives

1. To provide retail sales facilities for students for books, instructional materials and supplies and other personal and education-related items which students must purchase.
2. To provide cafeteria services to the University community in Newark.
3. To provide parking facilities for employees, students and visitors to the University.
4. To provide multi-media services for the Health Care Community.

15. Academic Support

Objectives

1. To acquire, organize, store and retrieve books and other informational materials for the use of students, faculty, staff and alumni in connection with teaching and research.
2. To provide technical and other assistance to students, faculty, staff and alumni in the use of library facilities and materials.

16. Student Services

Objectives

1. To provide direct services to students in admission and registration, maintenance of academic records and personal health.
2. To provide student transportation to and from affiliated institutions for training purposes.
3. To provide financial assistance to students on the basis of demonstrated need.
4. To assist disadvantaged minority students to gain entry into the medical and dental education system.

17. Institutional Support

Objectives

1. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
2. To provide general support service to all educational, service and administrative units of the University.

19. Physical Plant Support Services

Objectives

1. To operate and maintain all plant facilities required for the conduct of educational, health delivery and other related programs.
2. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives can be realized.
3. To preserve and extend the useful life of the physical assets.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Instruction				
Student enrollment, Total(a).....	2,348	2,140	2,147	2,097
New Jersey Medical School.....	721	710	720	720
Robert Wood Johnson Medical School, Piscataway.....	400	401	409	408
Robert Wood Johnson Medical School, Camden.....	93	89	92	92
School of Osteopathic Medicine.....	226	215	220	232
Graduate School of Biomedical Science....	80	70	65	66
New Jersey Dental School.....	349	343	345	330
School of Health Related Professions.....	463	296	296	249
University Fifth Pathway.....	16	16	-----	-----
Degree programs offered.....	20	21	21	21
Courses Offered.....	1,279	1,273	1,300	1,300
Ratio: Teaching Faculty/Student.....	1/5.10	1/4.76	1/4.40	1/4.10
Students Graduated				
Physicians.....	362	339	355	361
Dentists.....	71	81	75	80
Health Related Students.....	188	192	196	161
Other graduate degrees.....	18	18	15	15
Extension and Public Service				
University Hospital				
Rated capacity (beds).....	530	530	530	530
Hospital admissions, total.....	17,465	17,406	17,500	17,500
Hospital admissions, daily average.....	47.8	47.7	47.9	47.9
Average daily population.....	425.7	440.2	429.1	431.5
Patient days of service, total.....	155,392	160,668	156,628	157,500
Percent of occupancy.....	80.3	83.1	81.0	81.4
Average length of stay (days).....	8.9	9.2	9.0	9.0
Outpatient and emergency visits, total...	167,230	165,896	166,600	165,800
Outpatient and emergency visits, daily average.....	458.2	454.5	456.4	454.2
AFFIRMATIVE ACTION DATA				
Male Minority.....	917	1,079	1,149	1,224
Male Minority %.....	16.9	19.7	20.9	22.2
Female Minority.....	2,110	2,321	2,515	2,725
Female Minority %.....	38.7	42.4	45.7	49.5
Total Minority.....	3,027	3,400	3,664	3,949
Total Minority %.....	55.6	62.1	66.6	71.7
(a) Excludes residents, post doctoral students, the Rutgers University Masters in Public Health Program and Graduate Teaching Program.				
POSITION DATA BY PROGRAM				
Authorized Positions.....	5,441	5,471	5,505	5,545
Instruction.....	1,242	1,271	1,305	1,342
Extension and Public Service.....	3,090	3,090	3,090	3,090
Academic Support.....	29	29	29	29
Student Services.....	20	20	20	21
Institutional Support.....	408	409	409	409
Physical Plant Support Services.....	652	652	652	654
POSITION DATA BY ORGANIZATION				
Teaching Positions.....	718	739	806	838
New Jersey Medical School.....	257	269	283	297
Robert Wood Johnson Medical School, Piscataway.....	205	212	232	240

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Robert Wood Johnson Medical School, Camden.....	29	30	34	34
School of Osteopathic Medicine.....	82	83	91	96
New Jersey Dental School.....	88	88	98	99
School of Health Related Professions.....	57	57	68	72
Non-Teaching Positions.....	4,723	4,732	4,699	4,707

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----						-----Year Ending June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp.	Requested	Recom- mended
65,772	239	4,832	70,843	70,830	Instruction	11	79,050	83,733	79,929
27,545	8,335	---	35,880	35,880	Sponsored Programs and Research	12	28,964	35,304	35,304
115,482	8,085	6,219	129,786	129,317	Extension and Public Service	13	135,871	145,460	144,839
1,788	---	---	1,788	1,788	Auxiliary Services	14	4,270	4,363	4,363
1,872	---	---	1,872	1,872	Academic Support	15	1,609	1,672	1,502
2,434	---	139	2,573	2,573	Student Services	16	3,063	3,883	3,709
20,444	---	2,587	23,031	23,031	Institutional Support	17	23,604	24,528	23,055
28,581	---	550	29,131	29,131	Physical Plant Support Services	19	30,895	32,246	32,246
3,208	1,539	---	4,747	4,747	Core Affiliates	20	3,420	3,208	3,208
267,126	18,198	14,327	299,651	299,169	<u>Total All Operations</u>		310,746(a)	334,397	328,155
(15,968)	(2,207)	(---	(18,175)	(18,162)	<u>Less:</u>				
(76,852)	(3,118)	(---	(79,970)	(79,501)	General Service Income		(17,662)	(17,677)	(17,677)
(6,529)	(---	(---	(6,529)	(6,529)	Hospital Service Income		(78,790)	(85,123)	(85,123)
(27,545)	(8,335)	(---	(35,880)	(35,880)	Capital Facilities Allowance		(6,529)	(6,529)	(6,529)
(1,788)	(---	(---	(1,788)	(1,788)	Special Service Income		(28,964)	(35,304)	(35,304)
(3,208)	(662)	(---	(3,870)	(3,870)	Auxiliary Service Income		(4,270)	(4,363)	(4,363)
(10,792)	(2,830)	(---	(13,622)	(13,622)	Core Affiliates Income		(3,420)	(3,208)	(3,208)
(5,015)	(1,046)	(---	(6,061)	(6,061)	Robert Wood Johnson Community Mental Health Center Income		(15,123)	(15,140)	(15,140)
					New Jersey Medical School Community Mental Health Center Income		(5,953)	(6,351)	(6,351)
(147,697)	(18,198)	(---	(165,895)	(165,413)	<u>Total Income Deductions</u>		(160,711)	(173,695)	(173,695)
119,429	---	14,327	133,756	133,756	<u>Total Appropriation</u>		150,035	160,702	154,460
142,523	---	14,054	156,577	156,577	<u>Distribution by Object</u>				
142,523	---	14,054	156,577	156,577	Personal Services--				
36,175	---	---	36,175	36,175	Salaries and wages		170,358	171,022	171,022
21,289	1,769	770	23,828	23,828	<u>Total Personal Services</u>		170,358(b)	171,022	171,022
4,360	395	-227	4,528	4,528	Materials and Supplies		36,441	36,960	36,960
1,593	---	---	1,593	1,593	Services Other Than Personal		23,829	25,259	25,259
664	---	---	664	664	Maintenance and Fixed Charges		4,186	4,451	4,451
4,834	---	---	4,834	4,834	Special Purpose--				
809	---	---	809	809	Debt service-high technology initiative		1,593	1,593	1,593
940	---	---	1,040	1,040	University student aid		700	700	700
100 S	---	---	1,040	1,040	Excellence initiative- leadership in health science		8,704	18,639	12,797
2,188	955	---	3,143	3,143	University Hospital debt service- equipment and renovations		1,436	1,436	1,436
270	---	-270	---	---	Research under contract with the Institute of Medical Research, Camden		540	540	540
1,020	584	---	1,604	1,604	Core affiliate-Robert Wood Johnson Medical School-Piscataway		2,400	2,188	2,188
290	---	---	290	290	Neurological consultation services		---	---	---
					Core affiliate-New Jersey School of Osteopathic Medicine		1,020	1,020	1,020
					Area Health Education Center		290	290	290

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp.	Requested	Recommended	
674 } 500 S }	---	---	1,174	1,174		500	500	500	
---	482	---	482	---		400	400	---	
---	---	---	---	---		---	---	---	
13,882	2,021	-270	15,633	15,151		17,583	27,306	21,064	
3,757	1,802	---	5,559	5,559		4,039	8,241	8,241	
221,986	5,987	14,327	242,300	241,818		256,436	273,239	266,997	
27,545	8,335	---	35,880	35,880		28,964	35,304	35,304	
1,788	---	---	1,788	1,788		4,270	4,363	4,363	
10,792	2,830	---	13,622	13,622		15,123	15,140	15,140	
5,015	1,046	---	6,061	6,061		5,953	6,351	6,351	
267,126	18,198	14,327	299,651	299,169		310,746	334,397	328,155	
(147,697)	(18,198)	---	(165,895)	(165,413)		(160,711)	(173,695)	(173,695)	
OTHER RELATED APPROPRIATIONS									
---	17,144	1,481	18,625	1,801		2,750	2,000	2,000	
119,429	17,144	15,808	152,381	135,557		152,785	162,702	156,460	

It is recommended that all General services income or Hospital services income in excess of the amounts hereinabove, as income deductions, be credited to the General Fund and such excess income be appropriated therefrom for service improvements during fiscal year 1988-89 and the subsequent fiscal year in the several component units of the University of Medicine and Dentistry of New Jersey, upon the request of the Board of Trustees thereof, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that the University of Medicine and Dentistry of New Jersey be authorized to operate its continuing medical-dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, be retained for such fund.

It is further recommended that the appropriations for the University be made to Support Units, Educational Units, University Hospital and Community Mental Health Centers.

It is further recommended that all transfers from non-salary to salary accounts be subject to approval by the Chancellor of Higher Education.

It is further recommended that in addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of New Jersey, all revenues from lease agreements between the University and contracted organizations be appropriated.

It is further recommended that the receipts derived from the Capital Facilities Allowance--Capital Cash Component, inclusive of major moveable equipment, in excess of \$6,529,000, be credited to the general fund and appropriated for expenses at the University of Medicine and Dentistry, upon request of the Board of Trustees thereof, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) The 1988 appropriation has been adjusted for the allocation of the salary program.

APPROPRIATION AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION			ALL OPERATIONS			
FY 1987 Expended	FY 1988 Adjusted Approp.	FY 1989 Recommended		FY 1987 Expended	FY 1988 Adjusted Approp.	FY 1989 Recommended
40,891	42,560	42,603	Support Units	43,192	43,969	44,901
69,261	77,999	82,061	Educational Units	124,027	128,310	137,562
23,604	29,476	29,796	University Hospital	112,267	117,391	124,201
---	---	---	Community Mental Health Centers	19,683	21,076	21,491
133,756	150,035	154,460	Total	299,169	310,746	328,155

50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

The University was founded in 1881 (NJ519A:64E-1 et seq.). For more than three decades, the State Board of Education contracted annually with the New Jersey Institute of Technology, formerly Newark College of Engineering, for services in public higher education. Effective July 1, 1967, the contractual relationship began with the State Board of Higher Education (NJ518A:3-14).

The physical plant is located in Newark on 36 acres and is comprised of 18 buildings, including classroom-laboratory buildings, gymnasium, centers, library - theatre, residence halls, maintenance building, administration building, parking lots and playing fields.

Program Classifications

11. INSTRUCTION

OBJECTIVES

1. To offer baccalaureate degree programs in architecture, engineering, engineering technology, computer science, management, surveying, statistical and actuarial science, applied chemistry, science, technology and society, applied physics and other applied sciences that will enable graduates to qualify for immediate, productive careers and for advanced study in graduate and professional schools.
2. To provide opportunities for graduate students to attain advanced degrees in a number of professional fields.
3. To provide opportunities for continuing education for engineers, scientists, architects, managers, computer specialists, engineering technologists, and others employed in business, industry and government in New Jersey and throughout the region.
4. To encourage and provide opportunities for the development and maintenance of high professional standards within the academic community.
5. To the extent feasible and where there is a demonstrable need, to expand the number of sites in the state where these programs are offered in order to make them available on a statewide basis.
6. To expand the use of computers in each of the curricula offered by the University.

12. SPONSORED PROGRAMS AND RESEARCH

OBJECTIVES

1. To provide opportunities for faculty and students to engage in basic and applied research, development and service activities and to engage in advanced study related to their chosen professional disciplines.
2. To make available to Federal and State agencies and other sponsors the professional competence and expertise of faculty working with their students in the development of new and improved materials, techniques and methods in fields related to their chosen professional disciplines.
3. To assist the State of New Jersey to expand its economic base by developing new ideas that may lead to new commercial products and services in the private sector.

13. EXTENSION AND PUBLIC SERVICE

OBJECTIVE

1. To make available on campus, at sites throughout the State, through the NJIT-Electronic Information Exchange System teleconferencing modality, and through television, not-for-credit programs for working professionals and non-matriculating students for the primary purpose of maintaining proficiency in employment and professional development. Conferences, courses of varying duration, and seminars are held for these purposes and to satisfy other specific educational objectives of individuals and their corporate and government employees.

14. AUXILIARY SERVICES

OBJECTIVE

1. To provide to students collateral services related to the institutional program through the operation of a bookstore, food service and residence hall facilities on a self-supporting, non-profit basis.

15. ACADEMIC SUPPORT

OBJECTIVES

1. To provide a collection of books, periodicals, documents, microfilms and other educational media readily available to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional program.
2. To provide instruction to students in the use of the library collection to aid them in their study and research.
3. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development and in carrying out independent study projects and other course related assignments.
4. To provide instruction in the use of the access to modern computer technology.
5. To provide computer and programming capability appropriate to the research and instructional activities of the university.
6. To provide faculty and students with non-print media necessary to provide instruction in the university's academic programs.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

16. STUDENT SERVICES

OBJECTIVES

1. To provide to students a broad range of education-related services in order to facilitate their social and intellectual growth.
2. To provide financial assistance to students on the basis of demonstrated need and, where provided from private sources, when there is a combination of need and merit.
3. To provide a complement of services to students including admissions processing, residence, athletics, academic and personnel testing, counseling, veterans and international student services, student activities, and health services.

17. INSTITUTIONAL SUPPORT

OBJECTIVES

1. To provide management of the University with strong support in planning, program development and evaluation, financial management, and effective resource development allocation and utilization.
2. To provide general support services to all instructional, service and administrative units of the University.
3. To provide security and other related services required to maintain a safe and secure physical environment.

19. PHYSICAL PLANT SUPPORT SERVICES

OBJECTIVES

1. To operate the physical plant in a safe and energy efficient manner.
2. To operate and maintain all physical plant facilities required for the conduct of the educational and related programs.
3. To provide transportation, and other related services required to maintain a secure and efficiently managed physical environment.
4. To preserve and extend the useful life of the physical assets.

	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment Total	9,901	5,124	9,776	5,220	9,776	5,230	9,641	5,190
Undergraduate total	5,530	3,804	5,191	3,679	5,191	3,675	5,052	3,625
Full-time	3,249	3,062	3,192	2,840	3,192	2,837	3,072	2,807
Part-time	1,930	638	1,710	768	1,710	768	1,730	748
Division of Technology	351	104	289	71	289	70	250	70
Graduate Total	2,027	958	2,400	1,189	2,400	1,195	2,409	1,205
Full-time	666	560	923	659	923	665	932	675
Part-time	1,361	398	1,477	530	1,477	530	1,477	530
Summer session(b)	2,344	362	2,185	352	2,185	360	2,180	360
Undergraduate	2,049	322	1,806	298	1,806	300	1,806	300
Graduate	295	40	379	54	379	60	380	60
Degree programs offered		48		50		50		50
Courses offered		2,220		2,200		2,000		2,000
Student credit hours produced		165,134		168,654		170,000		167,000
Degrees and Certificates								
Granted - Total		1,196		1,196		1,187		1,211
Ratio: Student/faculty(c)		18.4/1		19.8/1		18.0/1		18.0/1
Direct state support per full-time equated student		\$5,651		\$6,401		\$7,284		\$7,696

AFFIRMATIVE ACTION DATA

Male Minority	134	131	141	141
Male Minority %	17.0	19.0	19.0	19.0
Female Minority	115	162	172	172
Female Minority %	15.0	23.0	23.0	23.0
Total Minority	249	293	313	313
Total Minority %	32.0	42.0	42.0	42.0

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

(b) Included in the calculation of full-time (weighted) students.

(c) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Authorized Positions.....	692	694	695	709
Instruction.....	352	361	343	348
Sponsored Programs and Research..	12	6	5	5
Academic Support.....	64	58	59	68
Student Services.....	60	62	64	64
Institutional Support.....	128	131	148	148
Physical Plant Support Services..	76	76	76	76

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
20,827	---	2,193	23,020	23,020	Instruction	11	26,509	28,820	26,782
927	---	-125	802	802	Sponsored Programs and Research	12	887	887	887
600	-14	---	586	586	Extension and Public Service	13	600	600	600
4,200	89	---	4,289	4,289	Auxiliary Services	14	4,500	4,000	4,000
5,484	---	1,850	7,334	7,334	Academic Support	15	6,167	7,197	7,197
2,896	12	962	3,870	3,870	Student Services	16	4,064	4,071	4,071
6,504	4,807	-2,013	9,298	9,298	Institutional Support	17	8,131	8,139	8,139
5,495	---	-70	5,425	5,425	Physical Plant Support Services	19	6,338	6,867	6,867
46,933	4,894	2,797	54,624	54,624	<u>Sub-Total All Operations</u>		57,196(a)	60,581	58,543
5,958	5,042	---	11,000	11,000	Special Funds Expense		6,375	9,101	9,101
52,891	9,936	2,797	65,624	65,624	<u>Total All Operations</u>		63,571	69,682	67,644
(12,119)	(3,898)	(---	(16,017)	(16,017)	<u>Less:</u>				
(---	(907)	(---	(907)	(907)	General Services Income		(13,365)	(14,603)	(14,603)
(4,200)	(89)	(---	(4,289)	(4,289)	Receipts from Tuition Increase		(1,238)	(---	(---
(5,958)	(5,042)	(---	(11,000)	(11,000)	Auxiliary Services Income		(4,500)	(4,000)	(4,000)
					Special Funds Income		(6,375)	(9,101)	(9,101)
(22,277)	(9,936)	(---	(32,213)	(32,213)	<u>Total Income Deductions</u>		(25,478)	(27,704)	(27,704)
30,614	---	2,797	33,411	33,411	<u>Total Appropriation</u>		38,093	41,978	39,940
					<u>Distribution by Object</u>				
25,059	---	2,431	27,490	27,490	Personal Services--				
264	---	18	282	282	Salaries and wages		30,824	31,651	31,651
					Student aides		289	297	297
25,323	---	2,449	27,772	27,772	<u>Total Personal Services</u>		31,113(b)	31,948	31,948
2,825	---	-533	2,292	2,292	Materials and Supplies		3,043	3,048	3,048
800	---	4,648	5,448	5,448	Services Other Than Personal		4,132	4,045	4,045
598	---	403	1,001	1,001	Maintenance and Fixed Charges		222	182	182
					<u>Special Purpose--</u>				
250	---	---	250	250	Academic development	11	250	250	250
440	---	---	440	440	Separately budgeted research	12	586	586	586
600	-14	---	586	586	Continuing education	13	600	600	600
822	---	542	1,364	1,364	Scholarship, grants, fellowships	16	1,496	1,496	1,496
102	12	---	114	114	Student activities	16	102	102	102
60	---	---	60	60	Affirmative action and equal employment opportunity program	17	60	60	60
4	---	---	4	4	Board of Trustees	17	4	4	4
1,910	---	-227	1,683	1,683	Fringe benefits/Retirement allowances	17	2,183	2,183	2,183
5,950	---	---	5,950	5,950	Excellence Initiative		7,900	11,338	9,300
---	4,807	-4,807	---	---	Control	17	---	---	---
10,138	4,805	-4,492	10,451	10,451	<u>Total Special Purpose</u>		13,181	16,619	14,581

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987-----					Ref Key	1988 Adjusted Approp	Year Ending -----June 30, 1989-----	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
3,049	---	322	3,371	3,371				
					1,005	739	739	
42,733	4,805	2,797	50,335	50,335	<u>Sub-Total General Operations</u>			
4,200	89	---	4,289	4,289	52,696	56,581	54,543	
5,958	5,042	---	11,000	11,000	<u>Auxiliary Funds Expense</u>			
					4,500	4,000	4,000	
					6,375	9,101	9,101	
52,891	9,936	2,797	65,624	65,624	<u>Total All Operations</u>			
					63,571	69,682	67,644	
Less:								
(12,119)	(3,898)	(---	(16,017)	(16,017)	(13,365)	(14,603)	(14,603)	
(---	(907)	(---	(907)	(907)	(1,238)	(---	(---	
(4,200)	(89)	(---	(4,289)	(4,289)	(4,500)	(4,000)	(4,000)	
(5,958)	(5,042)	(---	(11,000)	(11,000)	(6,375)	(9,101)	(9,101)	
					<u>Total Income Deductions</u>			
(22,277)	(9,936)	(---	(32,213)	(32,213)	(25,478)	(27,704)	(27,704)	
OTHER RELATED APPROPRIATIONS								
---	---	1,000	1,000	1,000	---	---	---	
					<u>Total Capital Construction</u>			
30,614	---	3,797	34,411	34,411	38,093	41,978	39,940	
					<u>Total General Fund</u>			

It is recommended that actual full-time and part-time undergraduate enrollments including summer session undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 3,925 full-time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed 4,004 the amount appropriated hereinabove for New Jersey Institute of Technology may be reduced by a sum equal to the tuition receipts collected by the Institute for those full-time equivalent students above 4,004; any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove shall be made available, subject to the execution of a contract for the purchase of educational services between the Board of Higher Education and the Board of Trustees of Schools for Industrial Education of Newark, New Jersey (NJS18A:3-14q).

It is further recommended that any transfer from Physical Plant Support Services to any other purpose shall be subject to the prior approval of the Chancellor of Higher Education.

It is further recommended that all transfers from non-salary to salary accounts be subject to approval by the Chancellor of Higher Education.

(a) Includes tuition increase.

(b) The 1988 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF HIGHER EDUCATION

It is further recommended that of the amount hereinabove for the Department of Higher Education, such sums as the Director of Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget first be charged to the State Lottery Fund.

NOTES