

DEPARTMENT OF HIGHER EDUCATION

SUMMARY BY ORGANIZATION  
(amounts expressed in thousands)

-----Year Ending June 30, 1988-----						-----Year Ending June 30, 1990-----		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
135,763	25,026	1,406	162,195	148,999	Administration, General Support and Student Aid	164,577	203,802	157,326
2,638	---	353	2,991	2,991	Thomas A. Edison State College	3,376	4,385	3,764
26,794	---	3,860	30,654	30,654	Glassboro State College	30,185	32,663	29,622
24,384	---	2,472	26,856	26,856	Jersey City State College	28,032	29,287	27,605
26,588	---	3,813	30,401	30,401	Kean College of New Jersey	31,158	32,545	30,521
29,604	---	3,524	33,128	33,128	The William Paterson College of New Jersey	33,760	35,234	33,152
33,048	---	3,298	36,346	36,346	Montclair State College	38,646	42,211	40,209
27,840	---	1,982	29,822	29,822	Trenton State College	31,500	33,346	32,071
14,033	---	1,734	15,767	15,767	Ramapo College of New Jersey	16,031	17,722	16,519
15,208	---	1,366	16,574	16,574	Richard Stockton State College	17,631	18,822	17,292
200,137	---	22,402	222,539	222,539	Total State Colleges	230,319	246,215	230,755
223,174	---	15,368	238,542	238,542	Rutgers, The State University	260,234	278,744	253,943
136,634	---	12,330	148,964	148,964	University of Medicine and Dentistry of New Jersey	166,379	180,176	163,615
35,361	---	2,619	37,980	37,980	New Jersey Institute of Technology	42,553	46,778	41,724
731,069	25,026	54,125	810,220	797,024	Total Appropriation, Department of Higher Education	864,062	955,715	847,363

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 maintain 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 telecommunications systems designed to provide information essential to rational decision making at the State and local level.
12. To provide the 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.

Budget  
Estimate  
FY 1990

11.8  
1,617  
23.2

Adjustments are

988.

es.

on. Assistance

Budget  
Estimate  
FY 1990

168  
19  
57  
92  
45  
159  
8  
380

Year Ending  
June 30, 1990--

	Recom- mended
7	31,789
5	24,085
9	65,803
6	3,711
5	31,938
2	157,326
-----	
31	6,165
53	---
99	---
-----	
73	6,165
-----	
31	331
-----	
01	1,601
-----	
34	234
-----	
4	4
-----	
88	---

Budget  
Estimate  
FY 1990

24  
1,550  
16  
21,483

112  
4

80  
2

16

202

55  
37  
18  
18,848  
13,148  
189  
5,511  
45

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Value

\$100,000  
95,000  
600,000  
4,350,000

3,800,000

50,000  
900,000

500,000  
7,165,000  
5,508,000  
6,608,000  
7,750,000  
1,299,000

9,560,000

3,790,000

1,132,000

Budget  
Estimate  
FY1990

19  
65,583

793  
11.4  
824

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

-----Year Ending June 30, 1988-----						Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Availble	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended	
65	---	---	65	65	Alfred E. Driscoll chair in pharmaceutical/chemical studies, F.D.U.	02	65	65	65
75	---	---	75	75	Women's studies chair at Douglass College	02	75	75	75
65	---	---	65	65	Will and Ariel Durant chair in the humanities at St. Peters College	02	65	65	65
65	---	---	65	65	Small business and entrepreneurship chair at Rutgers	02	65	65	65
100	---	---	100	100	Raoul Wallenberg visiting professorship in human rights-Rutgers University	02	100	100	100
---	---	---	---	---	Millicent Fenwick research professorship in education at Monmouth College	02	75	75	75
14,205	1,954	---	16,159	16,040	Opportunity program grants	03	14,805	16,129	14,805
6,608	450	---	7,058	6,859	Supplementary education program grants	03	8,076	12,499	8,076
125 S	---	---	125	---	Martin Luther King Physician-Dentist Scholarship Act of 1986	03	250	450	375
100	91	---	191	98	Veterans tuition credit	04	100	---	---
47,820	5,730	---	53,550	50,793	Tuition aid grants	04	56,180	64,869	56,353
3,600	721	-150	4,171	3,326	Garden State scholarships	04	3,600	3,650	3,650
400	34	150	584	468	Graduate fellowships	04	600	900	600
30	32	---	62	8	MIA-POW grants	04	32	---	---
25	39	---	64	28	Public tuition benefits grants	04	41	---	---
365	100	---	465	105	Vietnam veterans tuition aid program	04	---	---	---
2,700	---	---	2,700	2,285	Distinguished scholars program	04	3,450	4,400	3,800
---	---	---	---	---	Urban scholarships	04	500	1,250	900
---	---	---	---	---	Part-time tuition aid grants- EOF students	04	500	570	500
---	---	---	---	---	Single parent student aid	04	---	1,000	---
---	---	---	---	---	Pilot part-time tuition aid grants	04	---	200	---
---	---	---	---	---	Tuition aid grants plus	04	---	2,000	---
740	---	---	740	740	Marine sciences consortium	99	985	1,152	565
75	---	---	75	---	Compulsive gambling research	99	75	75	75
275	---	---	275	275	Governor's school	99	383	484	484
---	22	---	22	---	Graduate teacher education grant program	99	---	---	---
1,000	412	-221	1,191	1,089	Special Academic Programs: Math/science/computer teaching	99	1,000	1,000	625
2,334	440	-298	2,476	2,317	Computers in curricula	99	2,334	2,334	2,084
1,556	175	-207	1,524	1,437	Technical engineering education	99	1,556	1,556	1,306
500	---	---	500	500	Center for information age technology	99	500	500	500
---	---	---	---	---	Electronic mail	99	---	500	---
---	---	---	---	---	New Jersey academic library	99	---	1,000	---
2,500	594	-925	2,169	1,887	Humanities program	99	3,000	3,500	2,800
500	96	-108	488	466	Foreign language/international education	99	500	500	500
1,600	189	-78	1,711	540	Pre-collegiate academic programs	99	2,590	4,090	2,340
600	347	-178	769	525	Pre-collegiate remedial programs	99	600	600	450
300	---	400	700	610	Fund for improved retention	99	1,000	3,500	1,000
750	572	-168	1,154	465	Learning disabled	99	750	1,000	750
200	---	200	400	324	Ethnolinguistic-academic preparation	99	500	500	500
6,060	7,657	-70	13,647	12,475	Challenge for excellence/State colleges	99	6,700	3,232	3,232
---	---	---	---	---	Trustee development	99	---	250	---
---	---	---	---	---	South Jersey initiative	99	---	450	---
---	---	---	---	---	Urban initiative-Newark	99	250	---	---
---	---	---	---	---	Urban Initiative	99	---	2,500	250
---	---	---	---	---	Challenge to independents	99	6,000	9,000	4,500
---	---	---	---	---	Strengthening the college faculty	99	100	2,000	1,000

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

-----Year Ending June 30, 1988-----						Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended	
400	---	---	400	130	Minority academic careers program	99	812	1,412	910
---	---	---	---	---	Community service initiative	99	---	1,000	---
---	---	---	---	---	Guaranteed financial assistance and admissions	99	---	2,600	---
125,890	20,151	-1,753	144,288	133,740	<b>Total Grants</b>		151,592	190,349	144,719
45	43	992	1,080	799	Additions, Improvements and Equipment		46	555	555
<b>OTHER RELATED APPROPRIATIONS</b>									
107,523	5,954	-3,145	110,332	102,290	<b>Total State Aid</b>		115,045	136,901	115,617
12,000	420	-12,000	420	14	<b>Total Capital Construction</b>		12,000	12,000	---
38,737	---	1,908	40,645	40,644	<b>Total Debt Service</b>		39,328	37,636	37,636
294,023	31,400	-11,831	313,592	291,947	<b>Total General Fund</b>		330,950	390,339	310,579
<b>Federal Funds</b>									
---	{ <sup>44</sup> 2,457 R}	---	2,501	2,442	Student Financial Support Services	04	2,550	2,635	2,635
---	8,279 R	---	8,279	8,279	Student Financial Assistance Administration	05	9,202	9,476	9,476
---	{ <sup>110</sup> 763 R}	2,814	3,687	3,662	Management and Administrative Services	99	3,718	3,648	3,648
---	11,653	2,814	14,467	14,383	<b>Total Federal Funds</b>		15,470	15,759	15,759
<b>All Other Funds</b>									
---	{ <sup>1</sup> 6 R}	---	7	6	Student Financial Support Services	04	---	---	---
---	{ <sup>26</sup> 11 R}	1	38	38	Student Financial Assistance Administration	05	---	---	---
---	{ <sup>9,932</sup> 699 R}	122	10,753	4,120	Management and Administrative Services	99	4,998	5,614	5,614
---	10,675	123	10,798	4,164	<b>Total All Other Funds</b>		4,998	5,614	5,614
294,023	53,728	-8,894	338,857	310,494	<b>Grand Total</b>		351,418	411,712	331,952

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 41,940 for fiscal year 1989.

It is further recommended that the unexpended balances as of June 30, 1989 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, 1989 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, 1989 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.

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

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 any changes by the Board of Higher Education to Student Aid Assistance grant award tables first shall be approved by the Director of the Division of Budget and Accounting.

- (a) The 1989 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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
36. HIGHER EDUCATIONAL SERVICES  
STATE COLLEGES PROGRAMS

The Department of Higher Education under the statutory authority in NJS 18A: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 NJS 18A: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.

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

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.

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 (NJS 18A: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.



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

3. 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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>EVALUATION DATA</b>				
Degree students.....	5,859	6,844	7,326	8,058
Non-degree students.....	644	530	500	500
Degree Programs Offered				
Associate degree specialization options.....	63	63	67	68
Baccalaureate degree specialization options.....	101	101	110	112
Degrees Granted				
Associate.....	123	136	150	165
Baccalaureate.....	257	318	410	430
Examinations and assessments of experiential learning.....	2,024	2,092	2,330	2,510
Individuals receiving educational and career counseling.....	31,017	32,143	33,600	34,800

**POSITION DATA**

	71	71	112	138
Budgeted Positions.....	71	71	112	138
Positions Budgeted in Lump Sum Appropriations.....	---	4	30	10
Authorized Positions - All Other.....	20	41	6	---
Total Positions.....	91	116	148	148

**APPROPRIATION DATA (amounts expressed in thousands)**

-----Year Ending June 30, 1988-----						Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
4,407	439	353	5,199	4,760	Institutional Support	17	5,215	6,224	5,603
4,407	439	353	5,199	4,760	<u>Sub-Total General Operations</u>		5,215(a)	6,224	5,603
60	---	---	60	60	Special Funds Expense		60	60	60
4,467	439	353	5,259	4,820	<u>Total All Operations</u>		5,275	6,284	5,663
					<u>Less:</u>				
(1,442)	(439)	(---)	(1,881)	(1,442)	General Services Income		(1,770)	(1,839)	(1,839)
(327)	(---)	(---)	(327)	(327)	Fee Increase		(69)	(---)	(---)
(60)	(---)	(---)	(60)	(60)	Special Funds Income		(60)	(60)	(60)
(1,829)	(439)	---	(2,268)	(1,829)	<u>Total Income Deductions</u>		(1,899)	(1,899)	(1,899)
2,638	---	353	2,991	2,991	<u>Total Appropriation</u>		3,376	4,385	3,764
					<u>Distribution by Object</u>				
					Personal Services--				
2,872	---	158	3,030	3,026	Salaries and wages		3,196	3,182	3,085
---	---	---	---	---	Positions established from lump sum appropriation		480	501	501
---	---	---	---	---	Positions converted		92	92	92
2,872	---	158	3,030	3,026	<u>Total Personal Services</u>		3,768(b)	3,775	3,678
224	---	---	224	203	Materials and Supplies		165	177	177
726	---	404	1,130	856	Services Other Than Personal		981	981	981
56	---	---	56	44	Maintenance and Fixed Charges		71	71	71

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, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
14	---	-14	---	---	Special Purpose--			
---	391 R	-391	---	---	Affirmative action and equal employment opportunity	14	14	14
66	---	-66	---	---	Challenge for excellence/state colleges	---	(c) 466	466
145	---	-145	---	---	Automation and program support project	---	(d) ---	---
50	---	-50	---	---	Program priority	---	(e) ---	---
32	---	-32	---	---	College examination program	---	(f) ---	---
78	---	-78	---	---	Minority recruitment program	---	(g) ---	---
---	---	---	---	---	Internal audit and administrative support	---	(h) ---	---
---	---	---	---	---	Enrollment growth evaluation	---	(i) ---	---
---	---	---	---	---	Enrollment growth counselling	---	(j) ---	---
---	---	---	---	---	Data processing activities	---	392	---
---	---	---	---	---	Expanded enrollment services	---	(k) ---	---
---	3 R	---	3	---	Faculty career development	---	---	---
---	4 R	---	4	4	Merit award program	---	---	---
---	4 R	---	4	4	Managerial merit award program	---	---	---
---	1	---	1	1	Compensation Awards	---	---	---
---	---	---	---	---	Student records	---	73	---
---	---	---	---	---	Guided Study Program	---	59	---
---	5 R	-5	---	---	Library Network Grant	---	---	---
---	31 R	-31	---	---	Fund for Improvement of Collegiate Education-Edison State College	---	---	---
385	439	-812	12	9	<u>Total Special Purpose</u>	14	1,004	480
144	---	603	747	622	Additions, Improvements and Equipment	216	216	216
4,407	439	353	5,199	4,760	<u>Sub-Total General Operations</u>	5,215	6,224	5,603
60	---	---	60	60	Special Funds Expense	60	60	60
4,467	439	353	5,259	4,820	<u>Total All Operations</u>	5,275	6,284	5,663
(1,442)	(439)	(---)	(1,881)	(1,442)	<u>Less:</u>			
(327)	(---)	(---)	(327)	(327)	General Services Income	(1,770)	(1,839)	(1,839)
(60)	(---)	(---)	(60)	(60)	Fee Increase	(69)	(---)	(---)
---	---	---	---	---	Special Funds Income	(60)	(60)	(60)
(1,829)	(439)	---	(2,268)	(1,829)	<u>Total Income Deductions</u>	(1,899)	(1,899)	(1,899)
2,638	---	353	2,991	2,991	<u>Total Appropriation</u>	3,376	4,385	3,764

It is recommended that in the event that fees exceed \$1,900,000, the amount appropriated hereinabove for Thomas A. Edison State College may be reduced by a sum equal to the amount collected in excess of \$1,900,000, exclusive of fee increases, 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 1989 appropriation has been adjusted for the allocation of the salary program.
- (c) Funds in the amount of \$487,000, appropriated to the Chancellor's Office, to be transferred for continuation of this initiative.
- (d) Appropriation of \$66,000 distributed to applicable operating accounts.
- (e) Appropriation of \$145,000 distributed to applicable operating accounts.
- (f) Appropriation of \$50,000 distributed to applicable operating accounts.
- (g) Appropriation of \$32,000 distributed to applicable operating accounts.
- (h) Appropriation of \$78,000 distributed to applicable operating accounts.
- (i) Appropriation of \$89,000 distributed to applicable operating accounts.
- (j) Appropriation of \$53,000 distributed to applicable operating accounts.
- (k) Appropriation of \$260,000 distributed to applicable operating accounts.

50. DEPARTMENT OF HIGHER EDUCATION--Continued  
 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 (NJSA 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 1988 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 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
Instruction								
Enrollment total(b).....	8,052	5,875	8,399	6,101	7,790	5,750	7,790	5,750
Undergraduate total.....	6,911	5,530	7,211	5,716	6,815	5,450	6,815	5,450
Full-time.....	5,021	4,696	4,910	4,823	4,930	4,625	4,940	4,620
Part-time.....	1,890	834	2,301	893	1,885	825	1,875	830
Graduate total.....	1,141	345	1,188	385	975	300	975	300
Full-time.....	26	21	39	41	30	25	30	25
Part-time.....	1,115	324	1,149	344	945	275	945	275
Degree programs offered.....		55		54		54		55
Courses offered.....	1,060		1,060		1,060		1,060	
Degrees granted								
Bachelors.....	1,144		1,134		1,130		1,130	
Masters.....	162		126		125		125	
Ratio: Student/faculty(c).....	17.2/1		18.8/1		17.7/1		17.7/1	
Direct State support per full-time equated student.....	\$4,321		\$5,024		\$5,250		\$5,152	
Extension and Public Service								
Enrollment.....	3,758	783	3,658	767	3,210	720	3,210	720
Summer undergraduate.....	2,588	462	2,466	418	2,000	360	2,000	360
Summer graduate.....	612	85	548	87	600	90	600	90
Part-time and extension (off-campus).....	558	236	644	262	610	270	610	270
Program revenue.....	\$927,664		\$1,121,357		\$1,116,979		\$1,116,979	

(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 236 FTE for FY 1987, 262 FTE for FY 1988, 270 FTE for FY 1989 and 270 for FY 1990.

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

	Actual FY 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>POSITION DATA</b>								
Budgeted Positions.....	770		770		770		770	
Instruction.....	411		408		410		410	
Academic Support.....	37		37		35		35	
Student Services.....	75		75		73		73	
Institutional Support.....	110		114		119		119	
Physical Plant Support Services.....	137		136		133		133	
Authorized Positions--Federal.....	10		6		6		6	
Authorized Positions--All Other.....	125		276		276		276	
Total Positions.....	905		1,052		1,052		1,052	

**APPROPRIATION DATA (amounts expressed in thousands)**

Orig. & (S) Supplemental	Year Ending June 30, 1988				PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Year Ending June 30, 1990	
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
17,027	1,942	2,684	21,653	21,653	Instruction	11	18,943	19,685	18,602
80	---	---	80	80	Sponsored Programs and Research	12	80	80	80
624	---	---	624	624	Extension and Public Service	13	727	727	727
1,538	---	60	1,598	1,598	Academic Support	15	2,134	2,572	2,110
3,069	---	572	3,641	3,641	Student Services	16	3,365	3,546	3,323

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

Year Ending June 30, 1988-----					Year Ending June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
4,672	---	287	4,959	4,959	17	5,477	6,258	5,385
6,862	---	257	7,119	7,119	19	8,254	8,606	8,206
<hr/> 33,872	1,942	<hr/> 3,860	<hr/> 39,674	<hr/> 39,674		<hr/> 38,980(a)	<hr/> 41,474	<hr/> 38,433
3,528	---	---	3,528	3,528		3,602	3,568	3,568
13,682	---	---	13,682	13,682		14,446	14,353	14,353
<hr/> 51,082	1,942	<hr/> 3,860	<hr/> 56,884	<hr/> 56,884		<hr/> 57,028	<hr/> 59,395	<hr/> 56,354
Less:								
(7,078)	(1,098)	(---)	(8,176)	(8,176)		(8,261)	(8,811)	(8,811)
(---)	(844)	(---)	(844)	(844)		(534)	(---)	(---)
(3,528)	(---)	(---)	(3,528)	(3,528)		(3,602)	(3,568)	(3,568)
(13,682)	(---)	(---)	(13,682)	(13,682)		(14,446)	(14,353)	(14,353)
<hr/> (24,288)	(1,942)	<hr/> ---	<hr/> (26,230)	<hr/> (26,230)		<hr/> (26,843)	<hr/> (26,732)	<hr/> (26,732)
<hr/> 26,794	<hr/> ---	<hr/> 3,860	<hr/> 30,654	<hr/> 30,654		<hr/> 30,185	<hr/> 32,663	<hr/> 29,622
Distribution by Object								
Personal Services--								
23,159	---	2,504	25,663	25,663		27,359	27,507	26,813
300	---	-90	210	210		300	300	300
<hr/> 23,459	<hr/> ---	<hr/> 2,414	<hr/> 25,873	<hr/> 25,873		<hr/> 27,659(b)	<hr/> 27,807	<hr/> 27,113
2,631	---	714	3,345	3,345		2,892	2,842	2,842
2,513	---	704	3,217	3,217		3,226	3,225	3,225
<hr/> 1,352	<hr/> ---	<hr/> 370	<hr/> 1,722	<hr/> 1,722		<hr/> 1,653	<hr/> 1,663	<hr/> 1,663
Special Purpose--								
---	---	---	---	---	11	---	243	---
250	---	-250	---	---	11	---	---	---
100	---	-5	95	95	11	100	100	100
---	---	---	---	---	11	---	400	---
---	---	135	135	135	11	---	---	---
---	---	2	2	2	11	---	---	---
---	---	9	9	9	11	---	---	---
---	---	12	12	12	11	---	---	---
---	---	40	40	40	11	---	---	---
---	---	1,666	1,666	1,666	11	---	---	---
80	---	-50	30	30	12	80	80	80
624	---	-556	68	68	13	727	727	727
---	---	---	---	---	15	175	475	175
---	---	---	---	---	15	---	140	---
200	---	-200	---	---	16	---	---	---
---	---	---	---	---	16	(c)	---	---
187	---	-106	81	81	16	---	172	---
---	---	---	---	---	16	200	200	200
---	---	216	216	216	16	---	---	---
---	---	311	311	311	16	---	---	---
---	---	---	---	---	17	---	579	---
60	---	---	60	60	17	---	---	---
---	---	---	---	---	17	65	65	65
100	---	-100	---	---	19	---	181	---
174	---	-174	---	---	19	---	332	---

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

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
110	---	66	176	176				
---	844 R	-844	---	---		180	180	180
---	1,098 R	-1,098	---	---		---	---	---
1,885	1,942	-926	2,901	2,901		1,527	3,874	1,527
2,032	---	584	2,616	2,616		2,023	2,063	2,063
33,872	1,942	3,860	39,674	39,674		38,980	41,474	38,433
3,528	---	---	3,528	3,528		3,602	3,568	3,568
13,682	---	---	13,682	13,682		14,446	14,353	14,353
51,082	1,942	3,860	56,884	56,884		57,028	59,395	56,354
(7,078)	(1,098)	(---)	(8,176)	(8,176)		(8,261)	(8,811)	(8,811)
---	(844)	(---)	(844)	(844)		(534)	---	---
(3,528)	---	---	(3,528)	(3,528)		(3,602)	(3,568)	(3,568)
(13,682)	---	---	(13,682)	(13,682)		(14,446)	(14,353)	(14,353)
(24,288)	(1,942)	---	(26,230)	(26,230)		(26,843)	(26,732)	(26,732)
-----								
					OTHER RELATED APPROPRIATIONS			
---	3,724	905	4,629	1,088		---	---	---
26,794	3,724	4,765	35,283	31,742		30,185	32,663	29,622

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 1989 appropriation has been adjusted for the allocation of the salary program.
- (c) Appropriation of \$200,000 distributed to applicable operating accounts.

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.

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

	Actual FY 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
Instruction								
Enrollment total.....	8,568	4,072	8,675	4,102	7,275	3,800	8,000	3,800
Undergraduate total.....	7,003	3,628	6,867	3,588	6,275	3,400	6,700	3,400
Full-time.....	2,904	2,573	2,615	2,577	3,075	2,465	2,700	2,465
Part-time.....	4,099	1,055	4,252	1,011	3,200	935	4,000	935
Graduate total.....	1,565	444	1,808	514	1,000	400	1,300	400
Full-time.....	25	25	24	24	25	25	25	25
Part-time.....	1,540	419	1,784	490	975	375	1,275	375
Degree programs offered.....	65		73		73		73	
Courses offered.....	800		800		800		800	
Degrees Granted								
Bachelors.....	624		590		575		575	
Masters.....	190		262		250		250	
Ratio: Student/faculty(b).....	14.0/1		13.2/1		13.9/1		13.9/1	
Direct State support per full-time equated student.....	\$5,991		\$6,547		\$7,376		\$7,264	
Instruction--A. Harry Moore Laboratory School								
Students enrolled.....	175		175		175		175	
Orthopedic (includes cerebral palsied).....	119		119		119		119	
Auditorily handicapped.....	20		20		20		20	
Visually handicapped.....	12		12		12		12	
Preschool handicapped.....	24		24		24		24	
Extension and Public Service								
Enrollment.....	1,483	179	1,465	149	1,500	185	1,500	185
Summer undergraduate.....	986	108	1,050	98	1,000	110	1,000	110
Summer graduate.....	497	71	415	51	500	75	500	75
Program revenue.....	\$313,000		\$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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>				
Budgeted Positions.....	748	748	748	748
Instruction--Jersey City State College.....	352	350	351	349
Instruction--A. Harry Moore Laboratory School.....	81	81	81	81
Total.....	433	431	432	430
Academic Support.....	35	36	36	36
Student Services.....	64	64	64	64
Institutional Support.....	91	92	92	93
Physical Plant Support Services.....	125	125	124	125
Positions Budgeted in Lump Sum Appropriation	56	58	58	58
Authorized Positions--Federal.....	14	14	14	14
Authorized Positions--All Other.....	42	44	44	44
Total Positions.....	852	854	854	854

**APPROPRIATION DATA (amounts expressed in thousands)**

-----Year Ending June 30, 1988-----						Year Ending -----June 30, 1990-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
16,111	2,856	1,839	20,806	20,806	Instruction	11	18,695	19,144	17,917
70	---	---	70	70	Sponsored Programs and Research	12	70	70	70
1,477	---	52	1,529	1,529	Academic Support	15	1,597	1,573	1,556

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, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended	
2,007	---	254	2,261	2,261	Student Services	16	2,228	2,499	2,465
4,740	---	170	4,910	4,910	Institutional Support	17	5,800	6,015	5,960
4,954	---	157	5,111	5,111	Physical Plant Support Services	19	5,353	5,697	5,348
29,359	2,856	2,472	34,687	34,687	<u>Sub-Total General Operations</u>		33,743(a)	34,998	33,316
3,083	---	---	3,083	3,083	Special Funds Expense		3,223	3,251	3,251
4,281	---	---	4,281	4,281	Auxiliary Funds Expense		4,301	4,605	4,605
36,723	2,856	2,472	42,051	42,051	<u>Total All Operations</u>		41,267	42,854	41,172
(4,975)	(2,279)	---	(7,254)	(7,254)	<u>Less:</u>				
---	(577)	---	(577)	(577)	General Services Income		(5,357)	(5,711)	(5,711)
(3,083)	---	---	(3,083)	(3,083)	Receipts From Tuition Increase		(354)	---	---
(4,281)	---	---	(4,281)	(4,281)	Special Funds Income		(3,223)	(3,251)	(3,251)
---	---	---	---	---	Auxiliary Services Income		(4,301)	(4,605)	(4,605)
(12,339)	(2,856)	---	(15,195)	(15,195)	<u>Total Income Deductions</u>		(13,235)	(13,567)	(13,567)
24,384	---	2,472	26,856	26,856	<u>Total Appropriation</u>		28,032	29,287	27,605
<u>Distribution by Object</u>									
Personal Services--									
20,332	---	1,414	21,746	21,746	Salaries and wages		23,031	23,170	22,573
150	---	23	173	173	Student aides		150	150	150
20,482	---	1,437	21,919	21,919	<u>Total Personal Services</u>		23,181(b)	23,320	22,723
2,380	---	554	2,934	2,934	Materials and Supplies		2,484	2,645	2,645
2,119	---	146	2,265	2,265	Services Other Than Personal		2,694	2,566	2,566
621	---	739	1,360	1,360	Maintenance and Fixed Charges		766	970	970
Special Purpose--									
100	---	---	100	100	Program priority	11	---	---	---
1,066	1,805 R	-428	2,443	2,443	A. Harry Moore Laboratory School	11	1,066	1,066	1,066
109	---	73	182	182	Academic computing	11	---	224	---
---	---	---	---	---	Comprehensive academic foundation services	11	---	317	---
---	---	---	---	---	Strengthening teacher education	11	---	117	---
330	---	-330	---	---	Cooperative education	11	330	330	330
35	---	---	35	35	Basic science and technological equipment	11	35	35	35
---	---	6	6	6	Managerial merit award program	11	---	---	---
---	---	68	68	68	Special promotion and merit award program	11	---	---	---
90	---	-90	---	---	Academic development	11	100	100	100
---	---	85	85	85	Math/Science teaching--State college programs	11	---	---	---
---	---	808	808	808	Challenge grant continuation	11	856	856	856
---	---	6	6	6	Post-secondary learning disabled student services grant program for State colleges	11	---	---	---
---	---	24	24	24	Project videodisk	11	---	---	---
---	---	4	4	4	Technological literacy	11	---	---	---
---	---	31	31	31	Faculty career development	11	---	---	---
70	---	-15	55	55	Separately budgeted research	12	70	70	70
135	---	-135	---	---	Minority student recruitment	16	135	135	135
20	---	---	20	20	National direct student loan program (State share)	16	20	20	20
120	---	---	120	120	College work-study program (State share)	16	120	120	120
---	---	86	86	86	Supplementary education program grant--Summer	16	---	---	---
---	---	38	38	38	Supplementary education program grant	16	---	---	---
60	---	136	196	196	Affirmative action and equal employment opportunity	17	60	100	100
125	---	8	133	133	Athletic fields	19	135	145	145

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, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
---	---	---	---	---				
45	---	-3	42	42	19	---	127	---
---	---	---	---	---		45	45	45
---	474 R	-474	---	---		---	300	---
---	577 R	---	577	577	11	---	---	---
---	---	---	---	---	11	---	---	---
2,305	2,856	-102	5,059	5,059		2,972	4,107	3,022
1,452	---	-302	1,150	1,150				
29,359	2,856	2,472	34,687	34,687		1,646	1,390	1,390
3,083	---	---	3,083	3,083		33,743	34,998	33,316
4,281	---	---	4,281	4,281				
36,723	2,856	2,472	42,051	42,051		41,267	42,854	41,172
(4,975)	(2,279)	(---	(7,254)	(7,254)		(5,357)	(5,711)	(5,711)
(---	(577)	(---	(577)	(577)		(354)	(---	(---
(3,083)	(---	(---	(3,083)	(3,083)		(3,223)	(3,251)	(3,251)
(4,281)	(---	(---	(4,281)	(4,281)		(4,301)	(4,605)	(4,605)
(12,339)	(2,856)	(---	(15,195)	(15,195)		(13,235)	(13,567)	(13,567)
					OTHER RELATED APPROPRIATIONS			
---	1,758	465	2,223	419		---	---	---
24,384	1,758	2,937	29,079	27,275		28,032	29,287	27,605

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 programs 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 1989 appropriation has been adjusted for the allocation of the salary program.

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 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
Instruction								
Enrollment total.....	12,629	7,510	12,228	7,241	12,620	7,300	12,470	7,150
Undergraduate total.....	10,918	6,860	10,523	6,583	10,880	6,700	10,730	6,550
Full-time.....	5,583	4,940	5,542	4,795	5,660	5,015	5,510	4,865
Part-time.....	5,335	1,920	4,981	1,788	5,220	1,685	5,220	1,685
Graduate total.....	1,711	650	1,705	658	1,740	600	1,740	600
Full-time.....	140	127	145	131	140	125	140	125
Part-time.....	1,571	523	1,560	527	1,600	475	1,600	475
Degree programs offered.....	61		63		65		67	
Courses offered.....	1,792		1,863		1,800		1,800	
Degrees Granted								
Bachelors.....	1,178		1,343		1,200		1,200	
Masters.....	309		316		300		320	
Ratio: Student/faculty(b).....	17.9/1		17.9/1		17.9/1		17.5/1	
Direct State support per full-time equated student.....	\$3,423		\$4,198		\$4,268		\$4,269	
Extension and Public Service								
Enrollment.....	4,917	759	4,639	694	4,780	740	4,780	740
Summer undergraduate.....	4,053	614	3,843	561	3,940	590	3,940	590
Summer graduate.....	864	145	796	133	840	150	840	150
Program revenue.....	\$780,000		\$927,000		\$1,109,915		\$1,109,915	

(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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>				
Budgeted Positions.....	848	848	848	847
Instruction.....	451	444	445	446
Academic Support.....	42	45	44	44
Student Services.....	94	96	96	95
Institutional Support.....	114	116	116	116
Physical Plant Support Services.....	147	147	147	146
Authorized Positions--Federal.....	3	3	3	3
Authorized Positions--All Other.....	106	106	105	105
Total Positions.....	957	957	956	955

**APPROPRIATION DATA (amounts expressed in thousands)**

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
19,275	476	3,222	22,973	22,973	Instruction	11	23,104	23,759	22,371
75	---	---	75	75	Sponsored Programs and Research	12	75	75	75
1,774	---	66	1,840	1,840	Academic Support	15	1,918	2,098	1,872
3,131	---	173	3,304	3,304	Student Services	16	3,562	3,440	3,226
5,243	---	182	5,425	5,425	Institutional Support	17	5,775	5,780	5,654
6,673	---	170	6,843	6,843	Physical Plant Support Services	19	6,947	7,276	7,206
36,171	476	3,813	40,460	40,460	<u>Sub-Total General Operations</u>		41,381(a)	42,428	40,404
2,943	---	---	2,943	2,943	Special Funds Expense		2,735	2,735	2,735
4,475	---	---	4,475	4,475	Auxiliary Funds Expense		3,959	4,200	4,200
43,589	476	3,813	47,878	47,878	<u>Total All Operations</u>		48,075	49,363	47,339

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

Orig. & (S) Supplemental	Year Ending June 30, 1988		Total Available	Expended	Ref Key	Year Ending June 30, 1990			
	Reapp. & (R) Rec	Transfers (E) Emergencies				19889 Adjusted Approp	Requested	Recommended	
(9,583)	(---)	(---)	(9,583)	(9,583)					
(---	(476)	(---	(476)	(476)					
(2,943)	(---	(---	(2,943)	(2,943)					
(4,475)	(---	(---	(4,475)	(4,475)					
(17,001)	(476)	---	(17,477)	(17,477)					
26,588	---	3,813	30,401	30,401					
<b>Less:</b>									
						General Services Income	(10,098)	(9,883)	(9,883)
						Receipts From Tuition Increase	(125)	(---	(---
						Special Funds Income	(2,735)	(2,735)	(2,735)
						Auxiliary Services Income	(3,959)	(4,200)	(4,200)
						<b>Total Income Deductions</b>	<b>(16,917)</b>	<b>(16,818)</b>	<b>(16,818)</b>
						<b>Total Appropriation</b>	<b>31,158</b>	<b>32,545</b>	<b>30,521</b>
<b>Distribution by Object</b>									
<b>Personal Services--</b>									
25,862	---	2,101	27,963	27,963		Salaries and wages	29,715	29,633	28,787
250	---	---	250	250		Student aides	250	350	350
26,112	---	2,101	28,213	28,213		<b>Total Personal Services</b>	<b>29,965(b)</b>	<b>29,983</b>	<b>29,137</b>
3,341	---	61	3,402	3,402		Materials and Supplies	3,759	3,445	3,445
2,407	---	168	2,575	2,575		Services Other Than Personal	2,418	2,719	2,719
1,036	---	-77	959	959		Maintenance and Fixed Charges	1,159	1,100	1,100
<b>Special Purpose--</b>									
120	---	---	120	120	11	Academic development	120	120	120
---	---	2,188	2,188	2,188	11	Challenge for excellence/State colleges	1,095	1,095	1,095
350	---	---	350	350	11	Learning assistance program	350	535	350
---	---	---	---	---	11	Learning support center	---	350	---
---	---	---	---	---	11	Minority faculty recruitment	---	127	---
---	---	---	---	---	11	Bridge programs for minority students	---	195	---
---	---	---	---	---	15	On-line library system	---	200	---
---	---	---	---	---	16	Multicultural programs and activities	---	121	---
70	---	---	70	70	16	College work study program (state share)	70	70	70
75	---	---	75	75	12	Separately budgeted research	75	75	75
165	---	---	165	165	16	Minority recruitment and retention	165	165	165
52	---	---	52	52	17	Affirmative action and equal employment opportunity	54	54	54
50	---	---	50	50	11	Compensation awards	50	50	50
---	476 R	-476	---	---	11	Tuition increase	---	---	---
882	476	1,712	3,070	3,070		<b>Total Special Purpose</b>	<b>1,979</b>	<b>3,157</b>	<b>1,979</b>
2,393	---	-152	2,241	2,241		Additions, Improvements and Equipment	2,101	2,024	2,024
36,171	476	3,813	40,460	40,460		<b>Sub-Total General Operations</b>	<b>41,381</b>	<b>42,428</b>	<b>40,404</b>
2,943	---	---	2,943	2,943		Special Funds Expense	2,735	2,735	2,735
4,475	---	---	4,475	4,475		Auxiliary Funds Expense	3,959	4,200	4,200
43,589	476	3,813	47,878	47,878		<b>Total All Operations</b>	<b>48,075</b>	<b>49,363</b>	<b>47,339</b>
<b>Less:</b>									
(9,583)	(---	(---	(9,583)	(9,583)		General Services Income	(10,098)	(9,883)	(9,883)
(---	(476)	(---	(476)	(476)		Receipts From Tuition Increase	(125)	(---	(---
(2,943)	(---	(---	(2,943)	(2,943)		Special Funds Income	(2,735)	(2,735)	(2,735)
(4,475)	(---	(---	(4,475)	(4,475)		Auxiliary Services Income	(3,959)	(4,200)	(4,200)
(17,001)	(476)	---	(17,477)	(17,477)		<b>Total Income Deductions</b>	<b>(16,917)</b>	<b>(16,818)</b>	<b>(16,818)</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
---	1,634	980	2,614	971		<b>Total Capital Construction</b>	---	---	---
26,588	1,634	4,793	33,015	31,372		<b>Total General Fund</b>	<b>31,158</b>	<b>32,545</b>	<b>30,521</b>

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

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 6,550 full-time equivalent (FTE) students at Kean College of New Jersey. In the event that actual enrollments exceed 6,681, 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 6,681, 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 1989 appropriation was adjusted for the allocation of the salary program.

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, Mathematics and Social Science.

Located on 250 acres, the College has 20 major buildings which house color television studios; modern science facilities and laboratories; a computer graphics laboratory and art galleries; fine arts studios; a 1,000 seat theatre; classrooms; an academic/administrative computer center; and a gymnasium, pool and library. Other facilities include a student center, multipurpose recreation center, athletic fields and campus residences for 1,551 students.

	Actual FY 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
Instruction								
Enrollment total.....	11,233	6,334	11,245	6,087	10,621	5,616	11,098	6,000
Undergraduate total.....	9,534	5,858	9,514	5,610	8,945	5,228	9,367	5,523
Full-time.....	4,993	4,729	5,064	4,470	4,758	4,167	4,983	4,402
Part-time.....	4,541	1,129	4,450	1,140	4,187	1,061	4,384	1,121
Graduate total.....	1,699	476	1,731	477	1,676	388	1,731	477
Full-time.....	130	91	136	111	114	83	136	102
Part-time.....	1,569	385	1,595	366	1,562	305	1,595	375
Degree programs offered.....	45		45		45		45	
Courses offered.....	1,530		1,510		1,551		1,551	
Degrees Granted								
Bachelors.....	1,075		1,076		1,076		1,050	
Masters.....	195		157		157		175	
Ratio: Student/faculty(b).....	16.6/1		15.6/1		15.6/1		15.6/1	
Direct State support per full-time equated student.....	\$4,323		\$5,442		\$6,011		\$5,525	
Extension and Public Service								
Enrollment.....	2,541	357	2,365	352	2,405	356	2,399	357
Summer undergraduate.....	1,789	246	1,758	242	1,758	242	1,758	242
Summer graduate.....	633	94	527	90	527	90	527	90
Part-time and extension (off-campus).....	119	17	80	20	120	24	114	25
Program revenue.....	\$500,000		\$503,000		\$517,000		\$603,000	

- (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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>				
Budgeted Positions.....	935	935	933	933
Instruction.....	467	467	465	451
Academic Support.....	47	47	46	47
Student Services.....	97	96	96	94
Institutional Support.....	130	131	134	146

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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Physical Plant Support Services...	194	194	192	195
Authorized Positions--Federal.....	2	2	2	2
Authorized Positions--All Other....	13	13	70	70
Total Positions.....	950	950	1,005	1,005

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
19,120	1,622	3,429	24,171	24,171	Instruction	11	21,966	21,848	21,403
85	---	---	85	85	Sponsored Programs and Research	12	140	140	140
1,964	---	85	2,049	2,049	Academic Support	15	2,312	2,503	2,353
3,228	---	278	3,506	3,506	Student Services	16	3,615	3,967	3,675
5,408	---	266	5,674	5,674	Institutional Support	17	6,652	8,173	7,143
7,170	---	-534	6,636	6,636	Physical Plant Support Services	19	7,886	8,051	7,886
36,975	1,622	3,524	42,121	42,121	<u>Sub-Total General Operations</u>		42,571(a)	44,682	42,600
2,091	---	---	2,091	2,091	Special Funds Expense		2,247	2,050	2,050
5,708	---	---	5,708	5,708	Auxiliary Funds Expense		5,557	5,887	5,887
44,774	1,622	3,524	49,920	49,920	<u>Total All Operations</u>		50,375	52,619	50,537
(7,371)	(874)	(---	(8,245)	(8,245)	<u>Less:</u>				
(---	(748)	(---	(748)	(748)	General Services Income		(8,095)	(9,448)	(9,448)
(2,091)	(---	(---	(2,091)	(2,091)	Receipts from Tuition Increase		(716)	(---	(---
(5,708)	(---	(---	(5,708)	(5,708)	Special Funds Income		(2,247)	(2,050)	(2,050)
					Auxiliary Services Income		(5,557)	(5,887)	(5,887)
(15,170)	(1,622)	---	(16,792)	(16,792)	<u>Total Income Deductions</u>		(16,615)	(17,385)	(17,385)
29,604	---	3,524	33,128	33,128	Total Appropriation		33,760	35,234	33,152
26,177	---	1,827	28,004	28,004	<u>Distribution by Object</u>				
275	---	---	275	275	Personal Services--				
26,452	---	1,827	28,279	28,279	Salaries and wages		29,806	30,625	29,784
3,908	---	---	3,908	3,908	Student aides		275	275	275
2,274	---	---	2,274	2,274	<u>Total Personal Services</u>		30,081(b)	30,900	30,059
602	---	---	602	602	Materials and Supplies		4,259	4,237	4,237
---	---	---	---	---	Services Other Than Personal		3,254	3,032	3,032
---	---	---	---	---	Maintenance and Fixed Charges		739	758	758
---	---	---	---	---	Special Purpose--				
---	---	75	75	75	School of science	11	362	778	362
150	---	150	300	300	Special promotion and merit award program	11	---	---	---
---	---	1	1	1	Academic development	11	160	160	160
---	---	39	39	39	Math/science teaching--State college programs	11	---	---	---
---	---	8	8	8	Computers in curricula	11	---	---	---
---	---	---	---	---	Technical engineering education grant/cooperative education	11	---	---	---
---	---	2,039	2,039	2,039	Challenge for excellence/State colleges	11	---	---	---
---	---	9	9	9	Pre-collegiate academic programs	11	---	---	---
---	---	8	8	8	Technological literacy	11	---	---	---
---	---	1	1	1	College outcomes evaluation program	11	---	---	---
85	---	36	36	36	Faculty career development	11	---	---	---
68	---	---	85	85	Separately budgeted research	12	140	140	140
---	---	---	68	68	Library systems improvement	15	100	180	100
---	---	9	9	9	Periodic literature	15	---	---	---
500	---	---	500	500	Minority recruitment and retention	16	500	500	500

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

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended	
75	---	-40	35	35	College work-study program (State share)	16	75	75	75
---	---	146	146	146	Supplementary education program grant-Summer	16	---	---	---
---	---	---	---	---	Improve academic advising	16	---	178	---
54	---	3	57	57	Affirmative action and equal employment opportunity	17	57	80	80
100	---	---	100	100	Program priority	17	---	---	---
---	---	---	---	---	Local area network	17	---	407	---
---	---	---	---	---	Management information systems	17	---	90	---
---	---	---	---	---	Outcomes assessment	17	65	135	65
---	---	26	26	26	Other special purpose	---	---	---	---
70	---	---	70	70	Compensation awards	---	70	70	70
---	748 R	-748	---	---	Tuition increase	11	---	---	---
---	874 R	-874	---	---	Control-excess tuition receipts	11	---	---	---
1,102	1,622	888	3,612	3,612	<u>Total Special Purpose</u>	---	1,529	2,793	1,552
2,637	---	809	3,446	3,446	Additions, Improvements and Equipment	---	2,709	2,962	2,962
36,975	1,622	3,524	42,121	42,121	<u>Sub-Total General Operations</u>	---	42,571	44,682	42,600
2,091	---	---	2,091	2,091	Special Funds Expense	---	2,247	2,050	2,050
5,708	---	---	5,708	5,708	Auxiliary Fund Expense	---	5,557	5,887	5,887
44,774	1,622	3,524	49,920	49,920	<u>Total All Operations</u>	---	50,375	52,619	50,537
(7,371)	(874)	(---	(8,245)	(8,245)	<u>Less:</u>	---	(8,095)	(9,448)	(9,448)
(---	(748)	(---	(748)	(748)	General Services Income	---	(716)	(---	(---
(2,091)	(---	(---	(2,091)	(2,091)	Receipts From Tuition Increase	---	(2,247)	(2,050)	(2,050)
(5,708)	(---	(---	(5,708)	(5,708)	Special Funds Income	---	(5,557)	(5,887)	(5,887)
(15,170)	(1,622)	(---	(16,792)	(16,792)	Auxiliary Services Income	---	(16,615)	(17,385)	(17,385)
---	3,204	1,250	4,454	1,282	<u>OTHER RELATED APPROPRIATIONS</u>	---	---	---	---
---	---	---	---	---	Total Capital Construction	---	---	---	---
29,604	3,204	4,774	37,582	34,410	<u>Total General Fund</u>	---	33,760	35,234	33,152

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 5,523 full-time equivalent (FTE) students at the William Paterson College of New Jersey. In the event that actual enrollments exceed 5,633 the amount appropriated hereinabove for the William Paterson 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 5,633, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) The 1989 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
 36. HIGHER EDUCATIONAL SERVICES  
 5540. MONTCLAIR STATE COLLEGE

Montclair State College, which began in 1908 as a two-year Normal School, came under the general policy control of the Board of Higher Education on July 1, 1967. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor. The College offers a broad spectrum of general liberal arts education and professional studies for more than 11,200 students for both full-time and part-time undergraduate and graduate programs.

The main campus of Montclair State College has 202 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County. Presently over 40 buildings comprise the physical plant, including campus housing for nearly 2,000 students, and a Student Center Annex.

The College also operates a 30-acre nature preserve at Lake Valhalla (Morris County) and, as part of the College's School of Conservation, a 240-acre environmental education center in Stokes State Forest (Sussex County).

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

	Actual FY 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
<b>Instruction</b>								
Enrollment total.....	12,810	8,252	12,558	8,077	11,748	7,724	11,200	7,418
Undergraduate total.....	10,146	7,290	9,904	7,099	9,275	6,806	8,895	6,525
Full-time.....	6,722	6,017	6,275	5,773	6,025	5,550	5,785	5,325
Part-time.....	3,424	1,273	3,629	1,326	3,250	1,256	3,110	1,200
Graduate total.....	2,664	962	2,654	978	2,473	918	2,305	893
Full-time.....	266	213	300	325	300	320	295	315
Part-time.....	2,398	749	2,354	653	2,173	598	2,010	578
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		14/1		14/1	
Direct State support per full-time equated student.....	\$3,639		\$4,500		\$5,003		\$5,420	
<b>Extension and Public Service</b>								
Enrollment.....	5,338	1,710	5,223	1,653	5,000	1,600	4,950	1,550
Summer undergraduate.....	4,433	1,418	4,262	1,343	4,050	1,295	4,025	1,250
Summer graduate.....	905	292	961	310	950	305	925	300
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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>				
Budgeted Positions.....	1,027	1,027	1,024	1,024
Instruction.....	569	572	590	590
Academic Support.....	59	59	60	60
Student Services.....	108	106	87	85
Institutional Support.....	128	128	129	131
Physical Plant Support Services.....	163	162	158	158
Positions Budgeted in Lump Sum				
Appropriations.....	33	33	33	33
Authorized Positions--Federal.....	7	7	5	5
Authorized Positions--All Other.....	136	136	134	134
Total Positions.....	1,203	1,203	1,196	1,196

**APPROPRIATION DATA (amounts expressed in thousands)**

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
23,957	1,545	2,088	27,590	27,590	Instruction	11	27,169	29,578	28,339
100	---	---	100	100	Sponsored Programs and Research	12	120	100	100
800	168	---	968	968	Extension and Public Service	13	600	600	600
2,342	---	179	2,521	2,521	Academic Support	15	4,173	4,175	4,100
3,827	---	596	4,423	4,423	Student Services	16	3,744	3,879	3,788
6,346	---	233	6,579	6,579	Institutional Support	17	8,337	8,727	8,330
6,527	---	202	6,729	6,729	Physical Plant Support Services	19	7,453	7,323	7,123
43,899	1,713	3,298	48,910	48,910	<u>Sub-Total General Operations</u>		51,596(a)	54,382	52,380
3,754	---	---	3,754	3,754	Special Funds Expense		4,073	4,219	4,219
2,782	---	---	2,782	2,782	Auxiliary Funds Expense		3,767	3,738	3,738
50,435	1,713	3,298	55,446	55,446	<u>Total All Operations</u>		59,436	62,339	60,337

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

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----			
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Avail able	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom-mended
(10,851)	(651)	(---)	(11,502)	(11,502)				
(---)	(1,062)	(---)	(1,062)	(1,062)				
(3,754)	(---)	(---)	(3,754)	(3,754)				
(2,782)	(---)	(---)	(2,782)	(2,782)				
(17,387)	(1,713)	---	(19,100)	(19,100)				
33,048	---	3,298	36,346	36,346				
					<u>Less:</u>			
						(11,837)	(12,171)	(12,171)
						(1,113)	(---)	(---)
						(4,073)	(4,219)	(4,219)
						(3,767)	(3,738)	(3,738)
						(20,790)	(20,128)	(20,128)
						38,646	42,211	40,209
					<u>Distribution by Object</u>			
					<u>Personal Services--</u>			
30,548	---	2,038	32,586	32,586		36,513	36,574	35,580
350	---	50	400	400		350	350	350
30,898	---	2,088	32,986	32,986		36,863(b)	36,924	35,930
3,412	---	---	3,412	3,412		3,723	3,723	3,723
3,661	---	---	3,661	3,661		4,179	4,057	4,057
771	---	---	771	771		967	917	917
					<u>Special Purpose--</u>			
---	---	---	---	---	11	---	140	---
---	---	1,957	1,957	1,957	11	---	1,385	1,300
---	---	---	---	---	11	---	---	---
---	---	---	---	---	11	---	20	---
200	---	---	200	200	11	1,200	2,200	2,200
---	---	9	9	9	11	---	---	---
---	---	288	288	288	11	---	---	---
150	---	---	150	150	11	150	150	150
---	---	51	51	51	11	---	---	---
226	---	---	226	226	11	---	---	---
100	---	---	100	100	12	120	100	100
600	168 R	---	768	768	13	600	600	600
---	---	---	---	---	15	---	75	---
300	---	---	300	300	16	300	300	300
---	---	---	---	---	16	---	91	---
8	---	---	8	8	16	8	8	8
70	---	---	70	70	16	70	70	70
---	---	157	157	157	16	---	---	---
---	---	-293	293	293	16	---	---	---
100	---	---	100	100	17	---	---	---
102	---	---	102	102	17	---	---	---
---	---	---	---	---	17	102	102	102
---	---	---	---	---	17	---	197	---
---	---	---	---	---	17	---	200	---
---	---	---	---	---	17	118	118	118
---	---	---	---	---	19	---	200	---
45	---	---	45	45	11	45	45	45
---	483 R	-483	---	---	11	---	---	---
---	1,062 R	-1,062	---	---	11	---	---	---
1,901	1,713	1,210	4,824	4,824		2,713	6,001	4,993
3,256	---	---	3,256	3,256		3,151	2,760	2,760
43,899	1,713	3,298	48,910	48,910		51,596	54,382	52,380

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

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
3,754	---	---	3,754	3,754		4,073	4,219	4,219
2,782	---	---	2,782	2,782		3,767	3,738	3,738
50,435	1,713	3,298	55,446	55,446		59,436	62,339	60,337
(10,851)	(651)	(---	(11,502)	(11,502)		(11,837)	(12,171)	(12,171)
(---	(1,062)	(---	(1,062)	(1,062)		(1,113)	(---	(---
(3,754)	(---	(---	(3,754)	(3,754)		(4,073)	(4,219)	(4,219)
(2,782)	(---	(---	(2,782)	(2,782)		(3,767)	(3,738)	(3,738)
(17,387)	(1,713)	---	(19,100)	(19,100)		(20,790)	(20,128)	(20,128)
-----								
OTHER RELATED APPROPRIATIONS								
---	2,759	910	3,669	1,589		---	---	---
Total Capital Construction								
33,048	2,759	4,208	40,015	37,935		38,646	42,211	40,209
Total General Fund								

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 6,525 full-time equivalent (FTE) students at Montclair State College. In the event that actual enrollments exceed 6,656 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 6,656 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 1989 appropriation has been adjusted for the allocation of the salary program.
- (c) Funds in the amount of \$1,403,000, appropriated to the Chancellor's Office, to be transferred for continuation of the initiative.
- (d) Appropriation of \$220,000 distributed to applicable operating accounts.
- (e) Appropriation of \$155,000 distributed to applicable operating accounts.
- (f) Appropriation of \$226,000 distributed to applicable operating accounts.
- (g) Appropriation of \$100,000 distributed to applicable operating accounts.

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.



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

	Actual FY 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
<b>Instruction</b>								
Enrollment total.....	7,490	5,773	7,412	5,860	7,260	5,500	7,260	5,500
Undergraduate total.....	6,350	5,343	6,422	5,487	6,258	5,049	6,258	5,049
Full-time.....	4,693	4,739	4,913	4,932	4,662	4,534	4,662	4,534
Part-time.....	1,657	604	1,509	555	1,596	515	1,596	515
Graduate total.....	1,140	430	990	373	1,002	451	1,002	451
Full-time.....	114	97	106	89	44	54	44	54
Part-time.....	1,026	333	884	284	958	397	958	397
Degree programs offered.....		72		70		70		70
Courses offered.....	1,162		1,170		1,170		1,170	
Degrees granted								
Bachelors.....	1,187		1,232		1,150		1,150	
Masters.....	269		283		250		250	
Ratio: Student/Faculty(b)....	15/1		15/1		15/1		15/1	
Direct State support per full-time equated student.....	\$4,405		\$5,089		\$5,727		\$5,831	
<b>Extension and Public Service</b>								
Enrollment.....	3,131	754	2,873	696	3,223	952	3,223	952
Summer undergraduate.....	2,018	622	1,849	448	2,358	600	2,358	600
Summer graduate.....	835	72	1,024	248	865	352	865	352
Part-time and extension (off-campus).....	278	60	106	38	100	35	100	35
Program revenue.....	\$2,192,000		\$1,027,000		\$655,000		\$655,000	

(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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>				
Budgeted Positions.....	825	825	822	820
Instruction.....	432	429	425	414
Academic Support.....	49	48	48	47
Student Services.....	88	96	97	105
Institutional Support.....	92	93	106	117
Physical Plant Support Services.....	164	159	146	137
Authorized Positions--Federal.....	4	4	5	5
Authorized Positions--All Other.....	111	111	126	126
Total Positions.....	940	940	953	951

**APPROPRIATION DATA (amounts expressed in thousands)**

-----Year Ending June 30, 1988-----						Year Ending -----June 30, 1990-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
16,920	1,102	726	18,748	18,748	Instruction	11	18,260	19,765	19,236
75	---	23	98	98	Sponsored Programs and Research	12	75	75	75
3,013	---	86	3,099	3,099	Academic Support	15	3,012	3,012	3,006
3,137	---	296	3,433	3,433	Student Services	16	4,344	4,644	4,147
4,310	---	660	4,970	4,970	Institutional Support	17	6,244	6,275	6,042
7,097	---	191	7,288	7,288	Physical Plant Support Services	19	8,667	8,677	8,667
34,552	1,102	1,982	37,636	37,636	<u>Sub-Total General Operations</u>		40,602(a)	42,448	41,173
5,195	---	---	5,195	5,195	Special Funds Expense		4,918	4,918	4,918
11,118	---	---	11,118	11,118	Auxiliary Funds Expense		11,900	11,900	11,900
50,865	1,102	1,982	53,949	53,949	<u>Total All Operations</u>		57,420	59,266	57,991

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

Year Ending June 30, 1988					Year Ending June 30, 1990			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended
(6,712)	(252)	(---	(6,964)	(6,964)		(7,660)	(9,102)	(9,102)
(---	(850)	(---	(850)	(850)		(1,442)	(---	(---
(5,195)	(---	(---	(5,195)	(5,195)		(4,918)	(4,918)	(4,918)
(11,118)	(---	(---	(11,118)	(11,118)		(11,900)	(11,900)	(11,900)
(23,025)	(1,102)	(---	(24,127)	(24,127)		(25,920)	(25,920)	(25,920)
27,840	---	1,982	29,822	29,822		31,500	33,346	32,071
					<u>Less:</u>			
					General Services Income			
					Receipts From Tuition Increase			
					Special Funds Income			
					Auxiliary Services Income			
					<u>Total Income Deductions</u>			
					Total Appropriation			
					<u>Distribution by Object</u>			
					Personal Services--			
24,252	---	1,394	25,646	25,646		27,491	27,661	26,921
255	---	226	481	481		511	511	511
					Salaries and wages			
					Student aides			
24,507	---	1,620	26,127	26,127		28,002(b)	28,172	27,432
					<u>Total Personal Services</u>			
3,302	---	---	3,302	3,302		3,567	3,567	3,567
					Materials and Supplies			
2,647	---	---	2,647	2,647		3,089	3,089	3,089
					Services Other Than Personal			
549	---	---	549	549		574	574	574
					Maintenance and Fixed Charges			
					Special Purpose--			
100	---	-100	---	---	11	---	---	---
					Program priority			
					Improving undergraduate education			
80	---	---	80	80	11	125	125	125
					Demonstration school services			
100	---	---	100	100	11	80	80	80
					Academic development			
---	---	965	965	965	11	100	100	100
					Challenge for excellence/State colleges			
75	---	23	98	98	11	---(c)	1,377	1,142
					Separately budgeted research			
---	---	---	---	---	12	75	75	75
					Computer graphics			
250	---	125	375	375	15	230	230	230
					Minority students recruitment and scholarships			
37	---	---	37	37	16	250	550	250
					College work-study program (State share)			
---	---	---	---	---	16	37	37	37
					Trustee scholarships			
43	---	---	43	43	16	596	596	596
					Affirmative action and equal employment opportunity			
---	---	456	456	456	17	43	43	43
					Early retirement incentive			
70	---	-5	65	65	17	---	---	---
					Compensation awards			
---	252 R	-252	---	---		70	70	70
					Control-Excess tuition receipts			
---	850 R	-850	---	---	11	---	---	---
					Tuition increase			
755	1,102	362	2,219	2,219		1,606	3,283	2,748
					<u>Total Special Purpose</u>			
2,792	---	---	2,792	2,792		3,764	3,763	3,763
					Additions, Improvements and Equipment			
34,552	1,102	1,982	37,636	37,636		40,602	42,448	41,173
					<u>Sub-Total General Operations</u>			
5,195	---	---	5,195	5,195		4,918	4,918	4,918
					Special Funds Expense			
11,118	---	---	11,118	11,118		11,900	11,900	11,900
					Auxiliary Funds Expense			
50,865	1,102	1,982	53,949	53,949		57,420	59,266	57,991
					<u>Total All Operations</u>			
					<u>Less:</u>			
					General Services Income			
					Receipts From Tuition Increase			
					Special Funds Income			
					Auxiliary Services Income			
(6,712)	(252)	(---	(6,964)	(6,964)		(7,660)	(9,102)	(9,102)
(---	(850)	(---	(850)	(850)		(1,442)	(---	(---
(5,195)	(---	(---	(5,195)	(5,195)		(4,918)	(4,918)	(4,918)
(11,118)	(---	(---	(11,118)	(11,118)		(11,900)	(11,900)	(11,900)
(23,025)	(1,102)	(---	(24,127)	(24,127)		(25,920)	(25,920)	(25,920)
					<u>Total Income Deductions</u>			
					<u>OTHER RELATED APPROPRIATIONS</u>			
					Total Capital Construction			
---	2,575	1,075	3,650	2,392		---	---	---
					Total General Fund			
27,840	2,575	3,057	33,472	32,214		31,500	33,346	32,071

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

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 1989 appropriation has been adjusted for the allocation of the salary program.
- (c) Funds in the amount of \$1,377,000, appropriated to the Chancellor's Office, to be transferred for continuation of the initiative.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
 36. HIGHER EDUCATIONAL SERVICES  
 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.

	Actual FY 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
<b>Instruction</b>								
Enrollment total(b).....	3,704	2,394	3,771	2,505	3,750	2,475	3,824	2,574
Undergraduate total.....	3,704	2,394	3,771	2,505	3,750	2,475	3,824	2,574
Full-time.....	1,894	1,734	1,998	1,868	1,943	1,807	2,034	1,896
Part-time.....	1,810	660	1,773	637	1,807	668	1,790	678
Degree programs offered.....	21		22		22		25	
Courses offered.....	1,199		1,479		1,311		1,490	
Degrees Granted								
Bachelors.....	564		449		600		530	
Ratio: Student/faculty(c).....	17/1		16/1		17/1		17/1	
Direct State support per full-time equated student.....	\$5,728		\$6,294		\$6,477		\$6,418	
<b>Extension and Public Service</b>								
Enrollment.....	1,368	255	1,537	254	1,600	240	1,600	250
Summer undergraduate.....	1,368	255	1,537	254	1,600	240	1,600	250
Part-time and extension (off-campus).....	58	12	39	5	80	15	85	13
Program revenue.....	\$351,000		\$412,914		\$448,120		\$491,238	

- (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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>				
Budgeted Positions.....	437	437	437	437
Instruction.....	192	192	167	164
Academic Support.....	34	31	36	32
Student Services.....	37	37	53	56
Institutional Support.....	73	76	81	84
Physical Plant Support Services.....	101	101	100	101
Authorized Positions--Federal.....	7	6	6	6
Authorized Positions--All Other.....	38	39	39	42
Total Positions.....	482	482	482	485

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
7,519	1,032	1,106	9,657	9,657	Instruction	11	7,540	8,658	8,572
50	---	---	50	50	Sponsored Programs and Research	12	50	50	50
980	---	116	1,096	1,096	Academic Support	15	1,301	1,384	1,181
1,260	---	356	1,616	1,616	Student Services	16	2,215	2,251	2,141
3,294	---	137	3,431	3,431	Institutional Support	17	4,272	4,798	4,118
4,108	---	19	4,127	4,127	Physical Plant Support Services	19	4,362	4,719	4,595
17,211	1,032	1,734	19,977	19,977	<u>Sub-Total General Operations</u>		19,740(a)	21,860	20,657
1,230	---	---	1,230	1,230	Special Funds Expense		1,246	1,180	1,180
5,147	---	---	5,147	5,147	Auxiliary Funds Expense		5,228	5,414	5,414
23,588	1,032	1,734	26,354	26,354	<u>Total All Operations</u>		26,214	28,454	27,251
(3,178)	(656)	(---	(3,834)	(3,834)	<u>Less:</u>				
(---	(376)	(---	(376)	(376)	General Services Income		(3,414)	(4,138)	(4,138)
(1,230)	(---	(---	(1,230)	(1,230)	Receipts From Tuition Increase		(295)	(---	(---
(5,147)	(---	(---	(5,147)	(5,147)	Special Funds Income		(1,246)	(1,180)	(1,180)
(9,555)	(1,032)	(---	(10,587)	(10,587)	Auxiliary Services Income		(5,228)	(5,414)	(5,414)
14,033	---	1,734	15,767	15,767	<u>Total Income Deductions</u>		(10,183)	(10,732)	(10,732)
					<u>Total Appropriation</u>		16,031	17,722	16,519
					<u>Distribution by Object</u>				
11,802	---	826	12,628	12,628	Personal Services--				
150	---	---	150	150	Salaries and wages		13,524	13,919	13,585
					Student aides		220	250	250
11,952	---	826	12,778	12,778	<u>Total Personal Services</u>		13,744(b)	14,169	13,835
1,924	---	100	2,024	2,024	Materials and Supplies		2,083	2,115	2,115
1,334	---	---	1,334	1,334	Services Other Than Personal		1,302	1,579	1,579
351	---	135	486	486	Maintenance and Fixed Charges		532	571	571
200	---	-13	187	187	Special Purpose--				
					Program priority	11	---	---	---
					Instructional equipment for studio and performance programs	11	102	102	102
		742	742	742	Challenge grant funding	11	---(c)	750	750
					Satellite transmission system	11	---	310	---
50	---	-42	8	8	Academic development	11	50	50	50
		122	122	122	Computers in curricula	11	---	---	---
		1	1	1	Technical/engineering education	11	---	---	---
		63	63	63	Strengthening humanities instruction	11	---	---	---
		27	27	27	International education/foreign language	11	---	---	---
		23	23	23	Faculty career development	11	---	---	---
50	---	---	50	50	Separately budgeted research	12	50	50	50
30	---	-25	5	5	Academic support computer systems	15	---	---	---
					Library collection acquisitions	15	50	---	---
61	---	-61	---	---	Minority recruitment and retention	16	100	100	100
					Minority grants-recruitment	16	---	76	---
55	---	---	55	55	College work-study program (State share)	16	55	55	55
		162	162	162	Supplementary education program grant-Summer	16	---	---	---
		117	117	117	Supplementary education program grant	16	---	---	---
		62	62	62	Stipends	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, 1988-----					-----Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended	
78	---	-78	---	---					
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
100	---	-100	---	---					
12	---	49	61	61					
---	---	---	---	---					
---	376 R	-376	---	---					
---	656 R	---	656	656					
636	1,032	673	2,341	2,341		710	2,186	1,317	
1,014	---	---	1,014	1,014					
17,211	1,032	1734	19,977	19,977		1,369	1,240	1,240	
1,230	---	---	1,230	1,230		1,246	1,180	1,180	
5,147	---	---	5,147	5,147		5,228	5,414	5,414	
23,588	1,032	1734	26,354	26,354		26,214	28,454	27,251	
(3,178)	(656)	(---	(3,834)	(3,834)		(3,414)	(4,138)	(4,138)	
(---	(376)	(---	(376)	(376)		(295)	---	---	
(1,230)	(---	(---	(1,230)	(1,230)		(1,246)	(1,180)	(1,180)	
(5,147)	(---	(---	(5,147)	(5,147)		(5,228)	(5,414)	(5,414)	
(9,555)	(1,032)	(---	(10,587)	(10,587)		(10,183)	(10,732)	(10,732)	
-----									
OTHER RELATED APPROPRIATIONS									
---	1,586	922	2,508	129		---	---	---	
14,033	1,586	2,656	18,275	15,896		16,031	17,722	16,519	

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 2,574 full-time equivalent students at Ramapo College of New Jersey. In the event that actual enrollments exceed 2,625, 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 2,625, 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 1989 appropriation has been adjusted for the allocation of the salary program.
- (c) Funds in amount of \$772,000, appropriated to the Chancellor's Office, to be transferred for continuation of the initiative.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
 36. HIGHER EDUCATIONAL SERVICES  
 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 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
<b>Instruction</b>								
Enrollment total.....	4,902	4,046	4,954	4,008	4,750	3,500	4,818	3,900
Undergraduate total.....	4,902	4,046	4,954	4,008	4,750	3,500	4,818	3,900
Full-time.....	3,840	3,652	3,804	3,583	3,693	3,180	3,670	3,486
Part-time.....	1,062	394	1,150	425	1,057	320	1,148	414
Degree programs offered.....		23		24		24		24
Courses offered.....		918		915		908		908
Degrees Granted								
Bachelors.....		864		746		880		880
Ratio: Student/faculty(b).....	20.6/1		17.9/1		17.8/1		19.8/1	
Direct State support per full-time equated student.....	\$3,407		\$4,135		\$5,037		\$4,434	
<b>Extension and Public Service</b>								
Enrollment.....	1,386	1,083	1,581	994	1,565	1,003	1,650	1,020
Summer undergraduate.....	1,386	1,083	1,581	994	1,565	1,003	1,650	1,020
Program revenue.....	\$618,000		\$618,000		\$750,000		\$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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>				
Budgeted Positions.....	501	501	507	507
Instruction.....	225	225	227	226
Academic Support.....	40	40	40	40
Student Services.....	44	44	46	46
Institutional Support.....	74	74	76	77
Physical Plant Support Services.....	118	118	118	118
Authorized Positions--All Other.....	43	40	71	71
Total Positions.....	544	541	578	578

**APPROPRIATION DATA (amounts expressed in thousands)**

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
8,536	1,157	-534	9,159	9,159	Instruction	11	10,357	11,259	10,460
70	---	---	70	70	Sponsored Programs and Research	12	70	70	70
1,692	---	59	1,751	1,751	Academic Support	15	2,022	2,227	2,107
1,654	---	479	2,133	2,133	Student Services	16	1,947	2,100	1,965
3,310	---	516	3,826	3,826	Institutional Support	17	3,761	4,104	4,000
4,326	---	846	5,172	5,172	Physical Plant Support Services	19	4,682	5,014	4,642
19,588	1,157	1,366	22,111	22,111	<u>Sub-Total General Operations</u>		22,839(a)	24,774	23,244
1,380	---	---	1,380	1,380	Special Funds Expense		1,504	1,504	1,504
5,181	---	---	5,181	5,181	Auxiliary Funds Expense		6,409	6,409	6,409
26,149	1,157	1,366	28,672	28,672	<u>Total All Operations</u>		30,752	32,687	31,157
(4,380)	(821)	(---	(5,201)	(5,201)	<u>Less:</u>				
(---	(336)	(---	(336)	(336)	General Services Income		(4,704)	(5,952)	(5,952)
(1,380)	(---	(---	(1,380)	(1,380)	Receipts From Tuition Increase		(504)	(---	(---
(5,181)	(---	(---	(5,181)	(5,181)	Special Funds Income		(1,504)	(1,504)	(1,504)
					Auxiliary Services Income		(6,409)	(6,409)	(6,409)
(10,941)	(1,157)	(---	(12,098)	(12,098)	<u>Total Income Deductions</u>		(13,121)	(13,865)	(13,865)
15,208	---	1,366	16,574	16,574	<u>Total Appropriation</u>		17,631	18,822	17,292

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, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
					<u>Distribution by Object</u>			
					Personal Services--			
13,640	---	1,448	15,088	15,088		15,609	15,960	15,508
160	---	---	160	160		160	160	160
13,800	---	1,448	15,248	15,248		15,769(b)	16,120	15,668
					<u>Total Personal Services</u>			
2,331	---	-145	2,186	2,186		2,397	2,401	2,401
					Materials and Supplies			
1,191	---	562	1,753	1,753		1,321	1,356	1,356
					Services Other Than Personal			
448	---	119	567	567		565	565	565
					Maintenance and Fixed Charges			
					Special Purpose--			
---	---	---	---	---	11	90	90	90
					Outcomes assessment			
---	---	---	---	---	11	---(c)	---	---
					Information and system			
---	---	10	10	10	11	---	---	---
					science equipment			
---	---	32	32	32	11	---	---	---
					Managerial merit award program			
60	---	---	60	60	11	60	60	60
					Special promotion and merit			
---	---	---	---	---	11	---	---	---
					award program			
---	---	---	---	---	11	---	---	---
					Academic development			
70	---	-35	35	35	11	---	560	---
					Faculty career development			
---	---	---	---	---	11	---	---	---
					Integration of sciences into			
---	---	---	---	---	11	---	---	---
					liberal arts			
80	---	6	86	86	12	70	70	70
					Separately budgeted research			
---	---	---	---	---	15	100	200	100
					Library collection development			
---	---	---	---	---	16	---	---	---
					Minority recruitment and			
---	---	---	---	---	16	---	---	---
					retention			
7	---	7	14	14	16	45	142	45
					Counseling services			
38	---	1	39	39	16	15	15	15
					National direct student loan			
---	---	---	---	---	16	---	---	---
					program (State share)			
---	---	162	162	162	16	40	40	40
					College work-study program			
---	---	166	166	166	16	---	---	---
					(State share)			
48	---	-48	---	---	16	---	---	---
					Supplementary education program			
---	---	---	---	---	16	---	---	---
					grant-Summer			
---	---	---	---	---	16	---	---	---
					Supplementary education program			
---	---	---	---	---	16	---	---	---
					grant			
303	1,157	-831	629	629		490	1,568	490
					<u>Total Special Purpose</u>			
1,515	---	213	1,728	1,728		2,297	2,764	2,764
					Additions, Improvements and			
					Equipment			
19,588	1,157	1,366	22,111	22,111		22,839	24,774	23,244
					<u>Sub-Total General Operations</u>			
1,380	---	---	1,380	1,380		1,504	1,504	1,504
					Special Funds Expense			
5,181	---	---	5,181	5,181		6,409	6,409	6,409
					Auxiliary Funds Expense			
26,149	1,157	1,366	28,672	28,672		30,752	32,687	31,157
					<u>Total All Operations</u>			
					Less:			
(4,380)	(821)	(---)	(5,201)	(5,201)		(4,704)	(5,952)	(5,952)
					General Services Income			
---	(336)	(---)	(336)	(336)		(504)	(---)	(---)
					Receipts From Tuition Increase			
(1,380)	---	---	(1,380)	(1,380)		(1,504)	(1,504)	(1,504)
					Special Funds Income			
(5,181)	---	---	(5,181)	(5,181)		(6,409)	(6,409)	(6,409)
					Auxiliary Services Income			
(10,941)	(1,157)	(---)	(12,098)	(12,098)		(13,121)	(13,865)	(13,865)
					<u>Total Income Deductions</u>			
					OTHER RELATED APPROPRIATIONS			
---	1,730	227	1,957	902		---	---	---
					Total Capital Construction			
15,208	1,730	1,593	18,531	17,476		17,631	18,822	17,292
					<u>Total General Fund</u>			

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

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 3,900 full-time equivalent (FTE) students at Stockton State College. In the event that actual enrollments exceed 3,978 the amount appropriated hereinabove for Stockton State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 3,978 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 1989 appropriation has been adjusted for the allocation of the salary program.
- (c) Appropriation of \$105,000 distributed to applicable operating accounts.
- (d) Appropriation of \$100,000 distributed to applicable operating accounts.

STATE COLLEGES PROGRAMS

It is recommended that the expenditure of the amounts hereinabove to each State College for academic development be subject to prior approval of the Chancellor of Higher Education.

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

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.

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.



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

14. Auxiliary Services

Objective

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

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.
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 administrative 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 programs, which offers courses on and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

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

Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, 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 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
<b>Instruction</b>								
Enrollment total(b).....	46,920	37,638	46,545	37,392	46,351	37,093	45,831	36,807
Undergraduate total.....	34,875	29,909	34,469	29,612	34,129	29,319	33,819	28,902
Full-time.....	27,532	27,236	27,263	26,651	26,682	26,538	26,611	26,551
Part-time.....	7,343	2,673	7,206	2,961	7,447	2,781	7,208	2,351
Graduate total.....	12,045	7,729	12,076	7,780	12,222	7,774	12,012	7,905
Full-time.....	3,910	4,702	4,154	4,590	3,997	4,600	4,178	4,709
Part-time.....	8,135	3,027	7,922	3,190	8,225	3,174	7,834	3,196
Summer session total(c).....	14,840	-----	15,235	-----	15,300	-----	15,300	-----
Degree programs offered.....	352		354		365		365	
Courses offered.....	6,154		6,125		6,175		6,125	
Degrees Granted								
Bachelors.....	6,640		6,371		6,600		6,600	
Masters.....	2,168		2,181		2,100		2,100	
Doctors.....	336		315		350		350	
Ratio: Student/faculty(d).....	14.9/1		14.4/1		14.1/1		13.8/1	
Direct state support per full-time equated student.....	\$5,296		\$5,888		\$6,466		\$6,350	
	<b>Actual FY 1987</b>		<b>Actual FY 1988</b>		<b>Budgeted FY 1989</b>		<b>Budget Estimate FY 1990</b>	

**AFFIRMATIVE ACTION DATA(e)**

Male Minority .....	802	847	847	847
Male Minority %.....	10.5	10.9	10.9	10.9
Female Minority .....	918	1,026	1,026	1,026
Female Minority %.....	12.0	13.1	13.1	13.1
Total Minority .....	1,720	1,873	1,873	1,873
Total Minority %.....	22.5	24.0	24.0	24.0

(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**

Authorized Positions.....	5,987	6,062	6,206	6,206
Instruction.....	3,192	3,252	3,330	3,330
Sponsored Programs and Research.....	193	210	249	249
Extension and Public Service.....	63	63	63	63
Auxiliary Services.....	114	68	33	33
Academic Support.....	383	381	384	384
Student Services.....	477	493	481	481
Institutional Support.....	687	695	722	722
Physical Plant Support Services.....	878	900	944	944

**APPROPRIATION DATA (amounts expressed in thousands)**

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
137,669	---	4,275	141,944	141,944	Instruction	11	158,833	162,727	154,931
11,942	---	1,734	13,676	13,676	Sponsored Programs and Research	12	14,068	15,893	13,803
3,557	---	33	3,590	3,590	Extension and Public Service	13	4,104	3,822	3,470

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
5,259	455	---	5,714	5,714	Auxiliary Services	14	5,845	5,784	5,753
20,304	---	320	20,624	20,624	Academic Support	15	23,032	25,744	22,769
29,259	---	305	29,564	29,564	Student Services	16	32,390	33,993	32,056
53,463	4,594	3,217	61,274	61,274	Institutional Support	17	60,810	62,388	60,397
56,897	---	4,463	61,360	61,360	Physical Plant Support Services	19	61,397	65,092	61,382
318,350	5,049	14,347	337,746	337,746	<u>Sub-Total General Operations</u>		360,479(a)	375,443	354,561
56,000	---	12,238	68,238	68,238	Special Funds Expense		65,000	65,000	65,000
68,043	---	1,015	69,058	69,058	Auxiliary Funds Expense		72,158	80,008	80,008
442,393	5,049	27,600	475,042	475,042	<u>Total All Operations</u>		497,637	520,451	499,569
(93,900)	(4,594)	(---	(98,494)	(98,494)	<u>Less:</u>				
(13,381)	(---	(---	(13,381)	(13,381)	General Services Income		(109,595)	(115,057)	(115,057)
(5,259)	(455)	(---	(5,714)	(5,714)	Receipts From Tuition Increase		(5,269)	(---	(---
(56,000)	(---	(12,238)	(68,238)	(68,238)	Self-Sustaining Income		(5,784)	(5,784)	(5,784)
(68,043)	(---	(1,015)	(69,058)	(69,058)	Special Funds Income		(65,000)	(65,000)	(65,000)
					Auxiliary Services Income		(72,158)	(80,008)	(80,008)
(236,583)	(5,049)	(13,253)	(254,885)	(254,885)	<u>Total Income Deductions</u>		(257,806)	(265,849)	(265,849)
205,810	---	14,347	220,157	220,157	<u>Total Appropriation</u>		239,831	254,602	233,720
					<u>Distribution by Object</u>				
197,932	---	13,896	211,828	211,828	Personal Services--				
1,647	---	284	1,931	1,931	Salaries and wages		226,298	227,600	221,028
					Student aides		2,003	2,003	2,003
199,579	---	14,180	213,759	213,759	<u>Total Salaries</u>		228,301(b)	229,603	223,031
32,860	---	-3,249	29,611	29,611	Materials and Supplies		34,935	34,877	34,877
17,943	---	2,318	20,261	20,261	Services Other Than Personal		18,104	18,104	18,104
10,862	---	-3,726	7,136	7,136	Maintenance and Fixed Charges		11,007	10,789	10,789
					<u>Special Purpose--</u>				
125	---	---	125	125	Environmental Law Center	11	---	125	---
369	---	-369	---	---	Research grants	12	---	---	---
1,000	---	---	1,000	1,000	Agricultural Museum	13	1,300	1,000	700
75	---	-2	73	73	Forum on policy research and public service, Rutgers-Camden	13	75	75	75
8,677	---	-751	7,926	7,926	Student aid	16	8,014	8,014	8,014
538	---	-234	304	304	College work-study (State share)	16	538	538	538
139	---	9	148	148	Affirmative action and equal employment opportunity	17	139	139	139
---	---	557	557	557	Unused sick leave pay	17	---	---	---
730	---	-54	676	676	Retirement allowances	17	720	720	720
3,900	---	1,801	5,701	5,701	Special projects	17	4,800	4,800	4,800
1,800	---	---	1,800	1,800	Debt Service - High Technology Initiative	17	1,800	1,800	1,800
13,000	---	---	13,000	13,000	Fund for Distinction Debt Service	17	13,000	13,000	13,000
700	---	---	700	700	In lieu of tax payments to New Brunswick	17	700	700	700
---	---	86	86	86	Vision care program	17	---	---	---
---	---	---	---	---	Assessing outcomes		400	400	400
15,743	---	617	16,360	16,360	Excellence initiative		20,574	33,776	20,574
1,824	---	-130	1,694	1,694	Recruitment and retention of minority students		2,285	2,968	2,285
---	---	---	---	---	Enhance physical plant and support services		911	1,139	1,139
---	5,049 R	-5,049	---	---	Control		---	---	---
48,620	5,049	-3,519	50,150	50,150	<u>Total Special Purpose</u>		55,256	69,194	54,884
8,486	---	8,343	16,829	16,829	Additions, Improvements and Equipment		12,876	12,876	12,876
318,350	5,049	14,347	337,746	337,746	<u>Sub-Total General Operations</u>		360,479	375,443	354,561

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----							Year Ending -----June 30, 1990-----	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended
56,000	---	12,238	68,238	68,238	Special Funds Expense	65,000	65,000	65,000
68,043	---	1,015	69,058	69,058	Auxiliary Funds Expense	72,158	80,008	80,008
442,393	5,049	27,600	475,042	475,042	<u>Total All Operations</u>	497,637	520,451	499,569
					Less:			
(93,900)	(4,594)	(---	(98,494)	(98,494)	General Services Income	(109,595)	(115,057)	(115,057)
(13,381)	(---	(---	(13,381)	(13,381)	Receipts From Tuition Increase	(5,269)	(---	(---
(5,259)	(455)	(---	(5,714)	(5,714)	Self-Sustaining Income	(5,784)	(5,784)	(5,784)
(56,000)	(---	(12,238)	(68,238)	(68,238)	Special Funds Income	(65,000)	(65,000)	(65,000)
(68,043)	(---	(1,015)	(69,058)	(69,058)	Auxiliary Services Income	(72,158)	(80,008)	(80,008)
(236,583)	(5,049)	(13,253)	(254,885)	(254,885)	<u>Total Income Deductions</u>	(257,806)	(265,849)	(265,849)
<b>LAND GRANT INTEREST DISPLAY</b>								
205,804	---	14,347	220,151	220,151	Appropriation exclusive of land grant interest	239,825	254,596	233,714
6	---	---	6	6	Land grant interest	6	6	6
205,810	---	14,347	220,157	220,157	<u>Total Appropriation</u>	239,831	254,602	233,720
<b>OTHER RELATED APPROPRIATIONS</b>								
4,350	8,577	2,260	15,187	4,747	<u>Total Capital Construction</u>	2,000	---	---
210,160	8,577	16,607	235,344	224,904	<u>Total General Fund</u>	241,831	254,602	233,720

It is recommended that actual full-time and part-time undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 28,902 full-time equivalent (FTE) students at Rutgers, The State University. In the event that actual enrollments exceeds 29,480 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 29,480 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, 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) The 1989 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 (RS 4:16-1) 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

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
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, 1988					Year Ending June 30, 1990				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
11,140	---	601	11,741	11,741	Sponsored Programs and Research	12	13,394	17,142	13,289
6,224	---	420	6,644	6,644	Extension and Public Service	13	7,009	7,000	6,934
17,364	---	1,021	18,385	18,385	<u>Sub-Total General Operations</u>		20,403	24,142	20,223
4,250	---	815	5,065	5,065	Federal research and extension				
	---				funds expense		4,250	4,250	4,250
9,000	---	2,726	11,726	11,726	Special funds expense		11,000	11,000	11,000
30,614	---	4,562	35,176	35,176	<u>Total All Operations</u>		35,653	39,392	35,473
(4,250)	(---)	(815)	(5,065)	(5,065)	<u>Less:</u>				
	---				<u>Federal Research and Extension</u>				
	---				<u>Funds Income</u>		(4,250)	(4,250)	(4,250)
(9,000)	(---)	(2,726)	(11,726)	(11,726)	<u>Special Funds Income</u>		(11,000)	(11,000)	(11,000)
(13,250)	(---)	(3,541)	(16,791)	(16,791)	<u>Total Income Deductions</u>		(15,250)	(15,250)	(15,250)
17,364	---	1,021	18,385	18,385	<u>Total Appropriation</u>		20,403	24,142	20,223
					<u>Distribution by Object</u>				
12,788	---	532	13,320	13,320	Personal Services--				
100	---	9	109	109	Salaries and wages		14,523	14,563	14,343
	---				Student aides		103	103	103
12,888	---	541	13,429	13,429	<u>Total Personal Services</u>		14,626(a)	14,666	14,446
415	---	64	479	479	Materials and Supplies		497	497	497
903	---	358	1,261	1,261	Services Other Than Personal		1,035	1,035	1,035
188	---	3	191	191	Maintenance and Fixed Charges		201	201	201
					Special Purpose--				
					Program enhancement	12	500	500	500
		10	10	10	Student aid	12			
					Vision 21	12		3,699	
6			6	6	Tomato testing	12	6	6	6
500		-9	491	491	Update facilities and equipment	12	500	500	500
100		-31	69	69	Urban gardening	12	100	100	100
350		15	365	365	Integrated pest management	12	350	350	350
125		-77	48	48	Cooperative extension service	12	125	125	125
250		20	270	270	Blueberry and cranberry research	12	250	250	250
750			750	750	Renovate laboratories	12	750	750	750
300 S			300	300	Synder farm planning and operation	12	891	891	891
2,381	---	-72	2,309	2,309	<u>Total Special Purpose</u>		3,472	7,171	3,472
589	---	127	716	716	Additions, Improvements and Equipment		572	572	572
17,364	---	1,021	18,385	18,385	<u>Sub-Total General Operations</u>		20,403	24,142	20,223
4,250	---	815	5,065	5,065	Federal research and extension				
	---				funds expense		4,250	4,250	4,250
9,000	---	2,726	11,726	11,726	Special funds expense		11,000	11,000	11,000
30,614	---	4,562	35,176	35,176	<u>Total All Operations</u>		35,653	39,392	35,473

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, 1988-----					Ref Key	Year Ending -----June 30, 1990-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recom- mended
(4,250)	(---)	(815)	(5,065)	(5,065)				
(9,000)	(---)	(2,726)	(11,726)	(11,726)		(4,250)	(4,250)	(4,250)
(13,250)	(---)	(3,541)	(16,791)	(16,791)		(11,000)	(11,000)	(11,000)
17,364	---	1,021	18,385	18,385		(15,250)	(15,250)	(15,250)
						20,403	24,142	20,223

Less:

Federal Research and Extension Funds Income	(4,250)	(4,250)	(4,250)
Special Funds Income	(11,000)	(11,000)	(11,000)
<hr/>			
Total Income Deductions	(15,250)	(15,250)	(15,250)
<hr/>			
Total Appropriation	20,403	24,142	20,223

(a) The 1989 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:646-1 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 postgraduate 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.

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

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.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>EVALUATION DATA</b>				
<b>Instruction</b>				
Student enrollment, Total (a).....	2,140	2,108	2,155	2,171
New Jersey Medical School.....	710	697	697	697
Robert Wood Johnson Medical School, Piscataway.....	401	410	410	410
Robert Wood Johnson Medical School, Camden.....	89	89	95	95

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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
School of Osteopathic Medicine.....	215	219	226	226
Graduate School of Biomedical Science....	70	75	122	138
New Jersey Dental School.....	343	326	329	329
School of Health Related Professions.....	296	292	276	276
University Fifth Pathway.....	16	---	---	---
Degree programs offered.....	21	21	21	21
Courses Offered.....	1,273	1,276	1,287	1,287
Ratio: Teaching Faculty/Student.....	1/4.76	1/4.57	1/4.29	1/4.20
<b>Students Graduated</b>				
Physicians.....	339	355	361	361
Dentists.....	81	75	80	80
Health Related Students.....	192	196	165	165
Other graduate degrees.....	18	15	15	15
<b>Extension and Public Service</b>				
University Hospital				
Rated capacity (beds).....	530	533	543	543
Hospital admissions, total.....	17,406	16,620	17,485	17,500
Hospital admissions, daily average.....	47.7	45.4	47.9	47.9
Average daily population.....	440.2	414.4	437.2	449.5
Patient days of service, total.....	160,668	151,238	160,000	164,500
Percent of occupancy.....	83.1	77.7	80.5	82.8
Average length of stay (days).....	9.2	9.1	9.2	9.4
Outpatient and emergency visits, total...	165,896	147,347	146,817	147,500
Outpatient and emergency visits, daily average.....	454.5	402.6	402.2	403.0

**AFFIRMATIVE ACTION DATA**

Male Minority.....	1,079	1,149	1,224	1,232
Male Minority %.....	19.7	20.9	22.1	22.0
Female Minority.....	2,321	2,515	2,725	2,842
Female Minority %.....	42.4	45.7	49.1	50.7
Total Minority.....	3,400	3,664	3,949	4,074
Total Minority %.....	62.1	66.6	71.2	72.7

(a) Excludes residents, post doctoral students, the Rutgers University Masters in Public Health Program and Graduate Teaching Program.

**POSITION DATA BY PROGRAM**

Authorized Positions.....	5,471	5,505	5,545	5,545
Instruction.....	1,271	1,305	1,342	1,342
Extension and Public Service.....	3,090	3,090	3,090	3,090
Academic Support.....	29	29	29	29
Student Services.....	20	20	21	21
Institutional Support.....	409	409	409	409
Physical Plant Support Services.....	652	652	654	654

**POSITION DATA BY ORGANIZATION**

Teaching Positions.....	739	806	840	840
New Jersey Medical School.....	269	283	297	297
Robert Wood Johnson Medical School, Piscataway.....	212	232	241	241
Robert Wood Johnson Medical School, Camden.....	30	34	34	34
School of Osteopathic Medicine.....	83	91	96	96
New Jersey Dental School.....	88	98	99	99
School of Health Related Professions.....	57	68	73	73
Non-Teaching Positions.....	4,732	4,699	4,705	4,705

**APPROPRIATION DATA (amounts expressed in thousands)**

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp.	Requested	Recom- mended
73,898	1,198	3,946	79,042	79,042	Instruction	11	87,218	93,500	86,144
28,964	15,400	---	44,364	44,364	Sponsored Programs and Research	12	35,304	42,126	42,126
126,093	15,140	5,122	146,355	146,355	Extension and Public Service	13	159,863	170,399	166,980
1,918	993	---	2,911	2,911	Auxiliary Services	14	5,603	10,601	10,601
1,607	6	---	1,613	1,613	Academic Support	15	1,680	2,105	1,680



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, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp.	Requested	Recom- mended
3,005	---	121	3,126	3,126	Student Services	16	4,965	6,913	5,435
21,575	---	2,270	23,845	23,845	Institutional Support	17	25,108	25,620	21,887
29,958	---	871	30,829	30,829	Physical Plant Support Services	19	32,870	35,537	35,387
3,420	1,543	---	4,963	4,963	Core Affiliates	20	3,208	3,472	3,472
290,438	34,280	12,330	337,048	337,048	<b>Total All Operations</b>		355,819(a)	390,273	373,712
(16,110)	(3,674)	(---	(19,784)	(19,784)	<b>Less:</b>				
(776)	(---	(---	(776)	(776)	General Service Income		(17,677)	(20,128)	(20,128)
(78,790)	(7,486)	(---	(86,276)	(86,276)	Receipts from Tuition Increase		(903)	(---	(---
(6,529)	(---	(---	(6,529)	(6,529)	Hospital Service Income		(98,725)	(104,107)	(104,107)
(28,964)	(16,048)	(---	(45,012)	(45,012)	Capital Facilities Allowance		(6,529)	(6,529)	(6,529)
(1,918)	(993)	(---	(2,911)	(2,911)	Special Service Income		(35,304)	(42,126)	(42,126)
(3,420)	(30)	(---	(3,450)	(3,450)	Auxiliary Service Income		(5,603)	(10,601)	(10,601)
(11,809)	(4,938)	(---	(16,747)	(16,747)	Core Affiliates Income		(3,208)	(3,472)	(3,472)
(5,488)	(1,111)	(---	(6,599)	(6,599)	Robert Wood Johnson Community Mental Health Center Income		(15,140)	(16,009)	(16,009)
(153,804)	(34,280)	(---	(188,084)	(188,084)	New Jersey Medical School Community Mental Health Center Income		(6,351)	(7,125)	(7,125)
136,634	---	12,330	148,964	148,964	<b>Total Income Deductions</b>		(189,440)	(210,097)	(210,097)
157,422	1,716	12,330	171,468	171,468	<b>Total Appropriation</b>		166,379	180,176	163,615
157,422	1,716	12,330	171,468	171,468	<b>Distribution by Object</b>				
36,171	2,504	---	38,675	38,675	Personal Services--				
23,298	3,705	---	27,003	27,003	Salaries and wages		190,404	194,365	190,439
4,186	1,321	---	5,507	5,507	<b>Total Personal Services</b>		190,404(b)	194,365	190,439
1,593	---	---	1,593	1,593	Materials and Supplies		40,471	42,418	42,418
700	401	---	1,101	1,101	Services Other Than Personal		26,956	28,536	28,286
8,704	---	---	8,704	8,704	Maintenance and Fixed Charges		5,065	5,332	5,332
1,436	---	---	1,436	1,436	Special Purpose--				
2,400	284	---	2,684	2,684	Debt Service--High Technology Initiative		1,593	1,593	1,593
1,020	1,259	---	2,279	2,279	University student aid		1,595	2,080	2,080
290	---	---	290	290	Excellence Initiative-- Leadership in Health Science		12,297	21,991	12,297
500	---	---	500	500	University Hospital Debt Service-- Equipment and Renovations		1,436	1,436	1,436
400	---	---	400	400	Core affiliate--Robert Wood Johnson Medical School--Piscataway		2,188	2,237	2,237
---	---	---	---	---	Core affiliate--New Jersey School of Osteopathic Medicine		1,020	1,235	1,235
---	---	---	---	---	Area Health Education Center		290	290	290
---	---	---	---	---	Emergency medical service--Camden		800	800	800
---	---	---	---	---	Joint venture in dental technology		---	---	---
---	---	---	---	---	Dental residency pilot program		750	750	750
---	---	---	---	---	Physical Plant Development		---	2,541	---
17,043	1,944	---	18,987	18,987	<b>Total Special Purpose</b>		21,969	34,953	22,718
4,139	---	---	4,139	4,139	Additions, Improvements and Equipment		8,556	8,808	8,658
242,259	11,190	12,330	265,779	265,779	<b>Sub-Total General Operations</b>		293,421	314,412	297,851
28,964	16,048	---	45,012	45,012	Special Funds Expense		35,304	42,126	42,126
1,918	993	---	2,911	2,911	Auxiliary Fund Expense		5,603	10,601	10,601
11,809	4,938	---	16,747	16,747	Robert Wood Johnson Community Mental Health Center		15,140	16,009	16,009
5,488	1,111	---	6,599	6,599	New Jersey Medical School Community Mental Health Center		6,351	7,125	7,125
290,438	34,280	12,330	337,048	337,048	<b>Total All Operations</b>		355,819	390,273	373,712
(153,804)	(34,280)	---	(188,084)	(188,084)	<b>Less Income</b>		(189,440)	(210,097)	(210,097)

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, 1988					Year Ending June 30, 1990			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp.	Requested	Recommended
2,750	16,825	2,146	21,721	2,233				
					OTHER RELATED APPROPRIATIONS			
					Total Capital Construction			
						2,000	3,000	---
					Total General Fund			
139,384	16,825	14,476	170,685	151,197		168,379	183,176	163,615

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 1989-90 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 1989 appropriation has been adjusted for the allocation of the salary program.

APPROPRIATION AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION				ALL OPERATIONS		
FY 1988 Expended	FY 1989 Adjusted Approp.	FY 1990 Recommended		FY 1988 Expended	FY 1989 Adjusted Approp.	FY 1990 Recommended
42,504	44,326	44,399	Support Units	45,399	48,612	52,722
77,752	88,562	86,006	Educational Units	141,888	144,591	150,971
28,708	33,491	33,210	University Hospital	126,415	141,125	146,885
-----	-----	-----	Community Mental Health Centers	23,346	21,491	23,134
148,964	166,379	163,615	Total	337,048	355,819	373,712
-----	-----	-----		-----	-----	-----

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
 36. HIGHER EDUCATIONAL SERVICES  
 5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

The University was founded in 1881 (NJS 19A: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 (NJS 18A: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.

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

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**

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**

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.

**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.

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

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 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
<b>Instruction</b>								
Enrollment Total.....	9,776	5,220	10,222	5,247	10,219	5,280	10,475	5,320
Undergraduate total.....	5,191	3,679	4,983	3,511	5,008	3,530	5,075	3,550
Full-time.....	3,192	2,840	3,064	2,726	3,084	2,738	3,100	2,750
Part-time.....	1,710	768	1,685	740	1,694	747	1,700	755
Division of Technology.....	289	71	234	45	230	45	275	45
Graduate Total.....	2,400	1,189	2,728	1,346	2,700	1,360	2,800	1,360
Full-time.....	923	659	1,245	889	1,250	900	1,300	900
Part-time.....	1,477	530	1,483	457	1,450	460	1,500	460
Summer session(b).....	2,185	352	2,511	390	2,511	390	2,600	410
Undergraduate.....	1,806	298	2,050	325	2,050	325	2,100	330
Graduate.....	379	54	461	65	461	65	500	80
Degree programs offered.....		50		61		61		61
Courses offered.....		2,220		2,291		2,000		2,350
Student credit hours produced....	162,164		163,003		167,000		164,927	
Degrees and Certificates								
Granted - Total.....		1,282		1,436		1,211		1,470
Ratio: Student/faculty(c).....		19.8/1		19.5/1		18.0/1		17.7/1
Direct state support per full-time equated student.....	\$6,401		\$7,238		\$8,059		\$7,843	

**AFFIRMATIVE ACTION DATA**

Male Minority .....	125	139	139	139
Male Minority % .....	16.0	17.0	17.0	17.0
Female Minority .....	121	135	135	135
Female Minority % .....	15.0	16.0	16.0	16.0
Total Minority .....	246	274	274	274
Total Minority % .....	31.0	33.0	33.0	33.0

(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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Authorized Positions.....	694	695	709	709
Instruction.....	361	343	348	348
Sponsored Programs and Research..	6	5	5	5
Academic Support.....	58	59	68	68
Student Services.....	62	64	64	64
Institutional Support.....	131	148	148	148
Physical Plant Support Services..	76	76	76	76

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988					Year Ending June 30, 1990				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
23,172	---	533	23,705	23,705	Instruction	11	30,265	31,980	29,908
875	---	60	935	935	Sponsored Programs and Research	12	905	1,031	905
600	115	8	723	723	Extension and Public Service	13	600	600	600
4,060	---	---	4,060	4,060	Auxiliary Services	14	4,000	4,000	4,000
7,103	---	1,651	8,754	8,754	Academic Support	15	7,593	8,088	7,628
3,727	25	1,170	4,922	4,922	Student Services	16	5,036	5,553	5,053
7,479	6,031	-1,604	11,906	11,906	Institutional Support	17	11,364	11,481	10,440
5,770	---	801	6,571	6,571	Physical Plant Support Services	19	7,142	8,545	7,690
52,786	6,171	2,619	61,576	61,576	<u>Sub-Total All Operations</u>		66,905(a)	71,278	66,224
6,375	1,756	---	8,131	8,131	Special Funds Expense		10,550	12,000	12,000
59,161	7,927	2,619	69,707	69,707	<u>Total All Operations</u>		77,455	83,278	78,224
(13,365)	(4,871)	(---	(18,236)	(18,236)	<u>Less:</u>				
(---	(1,300)	(---	(1,300)	(1,300)	General Services Income		(18,712)	(20,500)	(20,500)
(4,060)	(---	(---	(4,060)	(4,060)	Receipts from Tuition Increase		(1,640)	(---	(---
(6,375)	(1,756)	(---	(8,131)	(8,131)	Auxiliary Services Income		(4,000)	(4,000)	(4,000)
					Special Funds Income		(10,550)	(12,000)	(12,000)
(23,800)	(7,927)	(---	(31,727)	(31,727)	<u>Total Income Deductions</u>		(34,902)	(36,500)	(36,500)
35,361	---	2,619	37,980	37,980	<u>Total Appropriation</u>		42,553	46,778	41,724
					<u>Distribution by Object</u>				
28,092	---	2,403	30,495	30,495	Personal Services--				
289	---	-27	262	262	Salaries and wages		36,176	37,219	36,067
					Student aides		338	341	341
28,381	---	2,376	30,757	30,757	<u>Total Personal Services</u>		36,514(b)	37,560	36,408
2,932	---	-277	2,655	2,655	Materials and Supplies		3,748	3,779	3,779
2,316	---	2,501	4,817	4,817	Services Other Than Personal		4,479	4,562	4,562
674	---	356	1,030	1,030	Maintenance and Fixed Charges		562	562	562
250	---	---	250	250	Special Purpose--				
---	---	---	---	---	Academic development	11	250	250	250
586	---	---	586	586	NJIT/Burlington County College engineering program	11	100	100	100
600	115	---	715	715	Separately budgeted research	12	586	712	586
1,317	---	798	2,115	2,115	Continuing education	13	600	600	600
102	25	---	127	127	Scholarship, grants, fellowships	16	2,294	2,294	2,294
60	---	---	60	60	Student activities	16	127	127	127
4	---	---	4	4	Affirmative action and equal employment opportunity	17	60	60	60
2,020	---	1,014	3,034	3,034	Board of Trustees	17	4	4	4
7,900	---	---	7,900	7,900	Fringe benefits/Retirement allowances	17	3,000	3,000	3,000
---	6,031	-6,031	---	---	Excellence Initiative	17	9,200	12,976	9,200
12,839	6,171	-4,219	14,791	14,791	Control	17	---	---	---
					<u>Total Special Purpose</u>		16,221	20,123	16,221

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, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
1,584	---	1,882	3,466	3,466				
						1,381	692	692
48,726	6,171	2,619	57,516	57,516		62,905	67,278	62,224
4,060	---	---	4,060	4,060		4,000	4,000	4,000
6,375	1,756	---	8,131	8,131		10,550	12,000	12,000
59,161	7,927	2,619	69,707	69,707		77,455	83,278	78,224
(13,365)	(4,871)	(---	(18,236)	(18,236)		(18,712)	(20,500)	(20,500)
(---	(1,300)	(---	(1,300)	(1,300)		(1,640)	(---	(---
(4,060)	(---	(---	(4,060)	(4,060)		(4,000)	(4,000)	(4,000)
(6,375)	(1,756)	(---	(8,131)	(8,131)		(10,550)	(12,000)	(12,000)
(23,800)	(7,927)	(---	(31,727)	(31,727)		(34,902)	(36,500)	(36,500)
OTHER RELATED APPROPRIATIONS								
---	---	860	860	---		---	---	---
35,361	---	3,479	38,840	37,980		42,553	46,778	41,724

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 3,880 full-time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed 3,958 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 3,958; 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 (NJS 18A: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 1989 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF HIGHER EDUCATION

It is 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.