

DEPARTMENT OF HIGHER EDUCATION

Summary of Appropriations by Organization (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recommended
10,243	513	358	11,114	9,836	Higher Educational Services			
					Office of the Chancellor	9,275	11,918	9,745
3,332	—	150	3,482	3,482	Thomas A. Edison State College	3,821	4,171	3,821
27,757	—	—	27,757	27,757	Glassboro State College	29,639	31,571	29,639
25,143	—	—	25,143	25,143	Jersey City State College	26,396	28,116	26,396
27,464	—	—	27,464	27,464	Kean College of New Jersey	29,057	30,957	29,057
30,571	—	—	30,571	30,571	William Paterson College of New Jersey	32,307	34,407	32,307
34,179	—	—	34,179	34,179	Montclair State College	37,088	39,508	37,088
29,088	—	—	29,088	29,088	Trenton State College	30,783	32,563	30,783
15,109	—	—	15,109	15,109	Ramapo College of New Jersey	15,894	16,994	15,894
16,020	35	—	16,055	16,055	Richard Stockton State College	17,162	18,193	17,162
208,663	35	150	208,848	208,848	<i>Total State Colleges</i>	222,147	236,480	222,147
216,869	—	—	216,869	216,869	Rutgers, The State University	236,602	255,657	236,602
19,137	—	74	19,211	19,211	Agricultural Experiment Station	20,231	21,909	20,231
150,643	—	—	150,643	150,643	University of Medicine and Dentistry of New Jersey	173,086	186,086	173,086
38,308	—	—	38,308	38,308	New Jersey Institute of Technology	41,381	44,683	41,381
643,863	548	582	644,993	643,715	<i>Total Appropriation</i>	702,722	756,733	703,192

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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 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

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.

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.

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.

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.

03. **New Jersey Educational Opportunity Fund (C18A:71-28 et seq.)** Provides for the award of opportunity grants to educationally and economically disadvantaged students for undergraduate and graduate study at institutions of higher education, public and independent, in New Jersey the program provides both academic year funds for costs, including tuition, room, board and grants for summer programs for students who are both educationally and financially disadvantaged which are included as "Opportunity Grants" in the appropriation. Participating higher educational institutions are required to provide supplementary, remedial and other support services in order to assist these students in making the educational and social transition to college programs. Funds for this purpose are appropriated as "Supplementary Education Program Grants." Funds to

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administer these activities are included in this program classification. The Martin Luther King Physician/Dentist Scholarship Program (NJS 18A:72-J1 - et seq.) provides grants to New Jersey resident medical and dental students from disadvantaged or minority backgrounds up to the cost of tuition. Grants are limited to students attending UMDNJ.

04. **Student Financial Support Services.** Tuition Aid Grants are awarded under the New Jersey Higher Education Tuition Aid Act, NJS18A:71-41, to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey. Awards for FY 93 are estimated to range from \$400 to full tuition in the public sector or \$5,000 in the independent sector. Award size decreases as family ability to pay increases. Ability to pay is determined by a national need analysis system maintained and administered by the College Scholarship Service. The TAG program is the broad-based state student assistance program which provides for coordination with Federal Aid programs. As such, a TAG grant may be held in conjunction with a Federal award, an EOF grant, or State scholarship award.

Part-time TAG awards are available to students with special needs through the Part-time TAG for EOF students.

State scholarships are awarded under the Garden State Scholarship Act of 1977, NJS18A:71-26.1, to academically meritorious students by participating New Jersey institutions of higher education under State guidelines. Awards under the Garden State Scholarship, Distinguished Scholars and Urban Scholars programs range up to \$2,000 per year, based upon financial need and academic achievement. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing and financial need. In addition, graduate fellowships of \$7,500 are also awarded for study in New Jersey graduate institutions. This program is being phased out.

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

The NJHEAA administers the federal Supplemental Loans for Students (SLS) and the Parent Loans for Undergraduate Students (PLUS). These loans are available to parents of dependent undergraduate students, independent undergraduate students and graduate students. Eligible borrowers may

borrow up to \$4,000 annually not to exceed \$20,000 cumulatively. There is no interest subsidy on these loans with repayment commencing within 60 days from disbursement. In addition, the NJHEAA also offers consolidated loans which combine the outstanding loan payments from certain previously disbursed federal guaranteed loans.

A legislatively mandated reserve requirement (NJS18A:72-17) necessitates that the reserve fund shall not be less than either the amount required to acquire defaulted loans during the current fiscal year.

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

06. **Aid to County Colleges (NJS18A:64A-1 et seq.)** The New Jersey system of county community colleges was established by statute in 1962, and the first county colleges were opened four years later in Atlantic, Cumberland, Middlesex, and Ocean counties. Today there are 19 institutions offering community college services: one county community college in each of 18 counties, and a bi-county college serving Somerset and Hunterdon counties. They enroll more than 130,000 full-time and part-time students a year and provide access to higher education for a broad range of people who would otherwise be denied the advantages associated with a college education.

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

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

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EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Support to Independent Institutions				
Schools of professional nursing aided	24	24	24	24
Student enrollment	1,580	1,579	1,600	1,650
Independent colleges and universities aided	16	16	16	16
Student enrollment (FTE)	21,483	21,092	21,909	21,909
Veterinary Medical Education Program				
Student enrollment	108	105	100	96
Schools with contracts	4	4	4	4
Optometric Education Program				
Student enrollment	72	53	33	20
Schools with contracts	2	2	2	2
Dental School Aid—Fairleigh Dickinson University				
Dental Students	120	—	—	—
New Jersey Educational Opportunity Fund				
Colleges and universities participating	43	43	43	43
Public	28	28	28	28
Private	15	15	15	15
Total opportunity grants	16,642	16,556	17,438	18,229
Academic year—undergraduate	11,265	11,386	11,930	12,721
Graduate program	169	170	201	201
Summer program	5,208	5,000	5,307	5,307
Martin Luther King Physician /Dentist Scholarship	45	60	60	60
C. Clyde Ferguson Law Scholarship	—	25	30	30
Student Financial Support Services				
Graduate fellowships (a)	79	58	50	30
Graduate fellowships (Value)	\$507,750	\$368,250	\$346,000	\$225,000
Garden State Scholarships (a)	5,732	5,629	5,238	6,124
Garden State Scholarships (Value)	\$3,560,929	\$3,468,539	\$3,000,000	\$3,062,000
Garden State Distinguished				
Scholars (a)	3,365	3,599	3,860	4,000
Garden State Distinguished				
Scholars (Value)	\$3,533,496	\$3,919,583	\$4,000,000	\$4,000,000
Public tuition benefits (a)	24	17	30	38
Public tuition benefits (Value)	\$51,003	\$39,864	\$50,000	\$65,000
Urban Scholars (a)	892	1,278	1,750	1,820
Urban Scholars (Value)	\$1,134,903	\$1,718,241	\$1,750,000	\$1,820,000
Part-time tuition aid grants for				
Educational Opportunity Fund				
Students (a)	282	361	395	350
Part-time tuition aid grants for				
Educational Opportunity Fund				
Students (Value)	\$233,861	\$242,421	\$400,000	\$400,000
Tuition aid grants (b)	37,707	39,776	45,600	51,400
Tuition aid grants (Value)	\$65,759,069	\$75,005,338	\$93,000,000	\$106,400,000
County Colleges				
County Colleges	8,281	9,908	12,900	15,700
County Colleges (Value)	\$7,524,581	\$9,861,491	\$14,000,000	\$18,088,000
State Colleges				
State Colleges	10,817	11,231	12,300	13,400
State Colleges (Value)	\$14,354,382	\$16,832,614	\$20,000,000	\$22,344,000
Rutgers/NJIT/UMDNJ	9,899	10,021	10,900	11,900

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	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Rutgers/NJIT/UMDNJ (Value)	\$20,259,302	\$22,214,256	\$26,800,000	\$29,792,000
Independent colleges	8,710	8,616	9,500	10,400
Independent colleges (Value)	\$23,620,804	\$26,096,977	\$32,200,000	\$36,176,000
Total awards- All programs (c)	48,368	50,932	56,923	63,762
Total awards- All programs (Value)	\$74,912,771	\$84,846,631	\$102,546,000	\$115,972,000
Student Financial Assistance Administration				
Guaranteed Student Loan Program				
Loans outstanding—June 30	894,040	915,291	945,000	960,000
Guaranteed Student Loan Program				
Loans outstanding—June 30 (Value)	\$2,264,692,000	\$2,347,613,812	\$2,520,000,000	\$2,700,000,000
Parent Loans for Undergraduate Students				
Loans Outstanding—June 30	49,913	56,119	65,000	71,500
Loans Outstanding—June 30 (Value)	\$149,330,000	\$168,841,833	\$205,300,000	\$230,000,000
Aid to County Colleges				
Operating	19	19	19	19
Student enrollment (FTE)	75,430	81,894	82,883	87,027
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	24	22	22	22
Male Minority %	7.0	6.7	7.1	7.1
Female Minority	65	62	59	59
Female Minority %	18.8	18.9	18.9	18.9
Total Minority	89	84	81	81
Total Minority %	25.8	25.6	26.0	26.0
Position Data				
Budgeted Positions	168	169	158	157
New Jersey Educational Opportunity Fund	19	19	18	18
Student Financial Assistance Administration	57	57	51	51
Management and Administrative Services	92	93	89	88
Positions Budgeted in Lump Sum Appropriations	49	29	19	19
Authorized Positions—Federal	167	168	168	168
Authorized Positions—All Other	11	14	23	23
Total Positions	395	380	368	367

Notes: Student Financial Support expenditure and award recipients data for fiscal year 1990 and fiscal year 1991 represent actuals as of November, 1991. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are processed.

Student Financial Support expenditure estimates for fiscal year 1992 are based upon appropriation levels and current enrollment information as of November, 1991.

(a) Programs funded partially or totally through a transfer of funds or carryforward balances in fiscal year 1992.

(b) Includes funds received under the federal State Student Incentive Grant (SSIG) Program and prior years carryforward balances.

(c) Totals include all programs; students may be counted more than once if they are receiving aid from more than one program.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
754	6	-2	758	717					
3,457	400	-8	3,849	2,818					
6,032	107	368	6,507	6,301					
10,243	513	358	11,114	9,836					
Distribution by Program									
					03	671	807	671	
					05	3,319	3,932	3,419	
					99	5,285	7,179	5,655	
						9,275	11,918	9,745	
Distribution by Object									
Personal Services:									
5,681	—	183	5,864	5,859		5,063	6,497	5,063	
5,681	—	183	5,864	5,859		5,063 ^(a)	6,497	5,063	
284	—	16	300	253		262	266	262	
1,429	—	38	1,467	1,282		1,379	1,666	1,592	
213	—	-114	99	98		180	200	180	
Special Purpose:									
4	—	—	4	3	03	—	—	—	
219	16	—	235	219	05	—	—	—	
—	—	—	—	—	05	500	600	600	
15	—	-1	14	14	99	14	14	14	
200	1	1	202	179	99	150	300	150	
850	—	1	851	846	99	1,250	1,350	1,250	
29	—	—	29	29	99	27	27	27	
—	15	266	281	264	99	—	—	—	
560	—	1	561	561	99	—	350	—	
218	—	1	219	218	99	201	571	571	
—	—	—	—	—	99	—	40	—	
2,095	32	269	2,396	2,333		2,142	3,252	2,612	
541	481	-34	988	11		249	37	36	
OTHER RELATED APPROPRIATIONS									
137,928	6,860	15	144,803	142,942		161,028	224,176	205,871	
101,185	—	2,300	103,485	102,480		105,424	119,435	107,488	
—	369	—	369	4		—	15,000	—	

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Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
35,229	177	-177	35,229	35,222		41,636	44,811	44,811	
284,585	7,919	2,496	295,000	290,484		317,363	415,340	367,915	
					Federal Funds				
—	3 2,052 ^R	1	2,056	2,055	04	2,140	2,168	2,168	
—	9,895 ^R	—	9,895	9,895	05	12,571	14,258	14,258	
—	63 1,124 ^R	2,990	4,177	4,151	99	5,967	6,100	6,100	
—	13,137	2,991	16,128	16,101		20,678	22,526	22,526	
					All Other Funds				
—	37	—	37	37	03	—	—	—	
—	11 17 ^R	—	28	—	04	—	—	—	
—	12	—	12	—	05	190	1,228	1,228	
—	4,959 467 ^R	200	5,626	987	99	4,380	3,166	3,166	
—	5,503	200	5,703	1,024		4,570	4,394	4,394	
284,585	26,559	5,687	316,831	307,609		342,611	442,260	394,835	

Notes: (a) The 1992 appropriation has been adjusted for allocation of the salary program, and been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1992, and other income from the Federal Loan Collection and Reimbursement Program be appropriated.

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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.

P.L.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 total appropriation shown in the Budget reflects the net State support (excluding tuition and fee revenue), while the Program and Object totals include these revenues.

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

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STATE COLLEGES PROGRAMS

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

OBJECTIVES

11. Instruction

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.

To provide quality graduate education in selective master's level programs.

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.

To encourage and provide opportunity for developing and maintaining high scholarly and academic standards within the academic community.

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

To provide opportunities for faculty and students to engage in research and development, service activities, and advanced study related to their chosen academic disciplines.

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

To provide special summer programs on a graduate and undergraduate level.

To provide specialized non-degree instruction which will meet community and professional needs.

14. Auxiliary Services

To provide on-campus housing for students enrolled in the full-time instructional program.

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

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.

To provide instruction to students in the use of the library collections to aid them in their reading and research.

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.

To provide support for media services such as films, microfilm, records, tapes and instructional learning centers.

16. Student Services

To provide financial assistance to students on the basis of demonstrated need.

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.

To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

17. Institutional Support

To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.

To provide general support services to all educational, service and administrative units of the college.

19. Physical Plant and Support Services

To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the college.

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.

To preserve and extend the useful life of the physical assets of the 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.

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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:

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.

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.

To encourage the availability of college-level learning opportunities through cooperation with all types of institutions that are now providing, or have the potential to provide,

college-level learning experiences outside the traditional modes of higher education. In developing these cooperative arrangements, Edison State College will not provide instruction directly but will award credit for such educational experiences either through the evaluation of noncollegiate programs or the direct testing of student learning outcomes.

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.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Institutional Support				
Degree students	7,706	8,019	8,580	9,181
Non-degree students	500	1,112	1,590	1,701
Degree Programs Offered				
Associate degree specialization options	68	70	71	71
Baccalaureate degree specialization options	112	113	114	114
Degrees Granted				
Associate	165	242	259	227
Baccalaureate	430	495	530	567
Examinations and assessments of experiential learning	2,510	3,426	3,666	3,666
Individuals receiving educational and career counseling	34,800	36,000	39,700	42,479
PERSONNEL DATA				
Position Data				
Budgeted Positions	148	148	148	148

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(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
5,579	1,270	150	6,999	6,999	Distribution by Program				
5,579	1,270	150	6,999	6,999	Institutional Support	17	6,735	7,118	6,768
					Subtotal General Operations		6,735	7,118	6,768
					LESS:				
(—)	(107)	(—)	(107)	(107)	Fee Increase	(—)	(—)	(—)	
(2,247)	(1,163)	(—)	(3,410)	(3,410)	General Services Income	(2,914)	(2,947)	(2,947)	
(2,247)	(1,270)	(—)	(3,517)	(3,517)	Total Income Deductions	(2,914)	(2,947)	(2,947)	
3,332	—	150	3,482	3,482	Total Appropriation	3,821	4,171	3,821	

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5450. THOMAS A. EDISON STATE COLLEGE

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
4,073	—	703	4,776	4,776				
4,073	—	703	4,776	4,776				
186	—	186	372	372				
945	—	310	1,255	1,255				
236	—	154	390	390				
14	—	—	14	14				
—	107 ^R	-107	—	—	17	14	14	14
—	1,163 ^R	-1,163	—	—	17	—	—	—
14	1,270	-1,270	14	14	17	—	—	—
125	—	67	192	192				
5,579	1,270	150	6,999	6,999				
(2,247)	(1,270)	(—)	(3,517)	(3,517)				
Distribution by Object								
Personal Services:								
Salaries and Wages						4,872	5,255	4,905
<i>Total Personal Services</i>						4,872 ^(a)	5,255	4,905
Materials and Supplies						246	246	246
Services Other Than Personal						1,093	1,093	1,093
Maintenance and Fixed Charges						311	311	311
Special Purpose:								
Affirmative Action and Equal Employment Opportunity					17	14	14	14
Fee Increase					17	—	—	—
Excess Fee Receipts					17	—	—	—
<i>Total Special Purpose</i>						14	14	14
Additions, Improvements and Equipment						199	199	199
<i>Subtotal General Operations</i>						6,735	7,118	6,768
<i>Less Income Deductions</i>						(2,914)	(2,947)	(2,947)

Notes: (a) The 1992 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5500. GLASSBORO STATE COLLEGE

Glassboro State College was founded in 1923 and effective July 1, 1967, came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966, the College and all the other State colleges became multipurpose institutions with emphasis on the liberal arts and sciences and various professional areas. The College offers a full range of baccalaureate degree programs and selected master's degree programs through its Schools of Liberal Arts and Sciences, Business Administration, Fine and Performing Arts and Professional Studies. The operation and management of the College is vested in the College Board of Trustees (N.J.S. 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 comprising administrative offices, dormitories, apartments, classrooms, a gymnasium, library, 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).

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Instruction				
Enrollment total (a)	8,506	8,887	7,790	7,790
Enrollment total (Weighted) (a) (b)	5,828	6,024	5,750	5,750
Undergraduate total	7,158	7,445	6,815	6,815
Undergraduate total (Weighted) (b)	5,358	5,517	5,450	5,450
Full-time	4,775	4,981	4,940	4,940
Full-time (Weighted) (b)	4,514	4,649	4,620	4,620
Part-time	2,383	2,464	1,875	1,875
Part-time (Weighted) (b)	844	868	830	830
Graduate Total	1,348	1,442	975	975
Graduate total (Weighted) (b)	470	507	300	300
Full-time	53	50	30	30
Full-time (Weighted) (b)	60	56	25	25
Part-time	1,295	1,392	945	945
Part-time (Weighted) (b)	410	451	275	275
Degree programs offered	55	57	57	57
Courses offered	1,111	1,125	1,125	1,125
Degrees granted				
Bachelors	1,475	1,294	1,030	1,030
Masters	190	233	100	100
Ratio: Student/faculty (c)	16.6/1	19.1/1	20.2/1	20.2/1
Direct State support per full-time equated student	\$5,031	\$4,607	\$5,155	\$5,155
Extension and Public Service				
Enrollment	4,105	4,264	3,240	3,240
Enrollment (Weighted) (b)	920	856	700	700
Summer undergraduate	2,766	2,953	2,000	2,000
Summer undergraduate (Weighted) (b)	497	502	360	360
Summer graduate	731	752	600	600
Summer graduate (Weighted) (b)	118	126	90	90
Part-time and extension (off-campus)	608	559	640	640
Part-time and extension (off-campus) (Weighted) (b)	305	228	250	250
Program Revenue	\$1,582,789	\$1,736,502	\$1,886,285	\$1,886,285
PERSONNEL DATA				
Position Data				
Budgeted Positions	770	770	770	770
Instruction	411	381	381	381
Academic Support	35	65	65	65
Student Services	73	85	85	85
Institutional Support	118	163	163	163
Physical Plant and Support Services	133	76	76	76

Notes: (a) Excludes off-campus enrollment of 305 FTE for FY 1990, 228 FTE for FY 1991, 250 for FY 1992 and 250 for FY 1993.
 (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
 (c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5500. GLASSBORO STATE COLLEGE

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
19,182	—	-1,070	18,112	18,112					
80	—	11	91	91					
727	—	168	895	895					
2,024	—	1,493	3,517	3,517					
3,152	—	1,276	4,428	4,428					
4,645	2,348	-37	6,956	6,956					
7,652	—	-1,841	5,811	5,811					
37,462	2,348	—	39,810	39,810					
16,022	2,061	—	18,083	18,083					
3,523	—	—	3,523	3,523					
57,007	4,409	—	61,416	61,416					
Distribution by Program									
					11	19,083	19,255	19,083	
					12	80	80	80	
					13	727	927	727	
					15	3,646	3,846	3,646	
					16	4,798	5,608	4,798	
					17	7,425	7,425	7,425	
					19	6,336	6,886	6,336	
						42,095^(a)	44,027	42,095	
						17,567	17,567	17,567	
						3,526	3,526	3,526	
						63,188	65,120	63,188	
LESS:									
(—)	(1,517)	(—)	(1,517)	(1,517)		(1,234)	(—)	(—)	
(9,705)	(831)	(—)	(10,536)	(10,536)		(11,222)	(12,456)	(12,456)	
(16,022)	(2,061)	(—)	(18,083)	(18,083)		(17,567)	(17,567)	(17,567)	
(3,523)	(—)	(—)	(3,523)	(3,523)		(3,526)	(3,526)	(3,526)	
(29,250)	(4,409)	(—)	(33,659)	(33,659)		(33,549)	(33,549)	(33,549)	
27,757	—	—	27,757	27,757		29,639	31,571	29,639	
Distribution by Object									
Personal Services:									
26,725	—	3,589	30,314	30,314		31,731	31,731	31,731	
26,725	—	3,589	30,314	30,314		31,731^(b)	31,731	31,731	
2,801	—	4	2,805	2,805		2,927	2,927	2,927	
3,304	—	-797	2,507	2,507		2,566	2,566	2,566	
1,653	—	-57	1,596	1,596		1,665	1,665	1,665	
Special Purpose:									
—	—	—	—	—	11	—	100	—	
—	—	—	—	—	11	—	72	—	
80	—	11	91	91	12	80	80	80	
727	—	168	895	895	13	727	927	727	
175	—	-175	—	—	15	—	200	—	
200	—	-40	160	160	16	200	200	200	
—	—	—	—	—	16	—	810	—	
65	—	-65	—	—	17	65	65	65	
—	1,517 ^R	-1,517	—	—	17	—	—	—	
—	831 ^R	-831	—	—	17	—	—	—	

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

Year Ending June 30, 1991						Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Physical Plant Maintenance and Security	19	—	300	—
—	—	—	—	—	Campus Master Plan	19	—	250	—
1,247	2,348	-2,449	1,146	1,146	Total Special Purpose		1,072	3,004	1,072
1,732	—	-290	1,442	1,442	Additions, Improvements and Equipment		2,134	2,134	2,134
37,462	2,348	—	39,810	39,810	Subtotal General Operations		42,095	44,027	42,095
16,022	2,061	—	18,083	18,083	Auxiliary Funds Expense		17,567	17,567	17,567
3,523	—	—	3,523	3,523	Special Funds Expense		3,526	3,526	3,526
57,007	4,409	—	61,416	61,416	Total All Operations		63,188	65,120	63,188
(29,250)	(4,409)	(—)	(33,659)	(33,659)	Less Income Deductions		(33,549)	(33,549)	(33,549)
OTHER RELATED APPROPRIATIONS									
—	849	—	849	—	Total Capital Construction		—	—	—
27,757	849	—	28,606	27,757	Total General Fund		29,639	31,571	29,639

Notes: (a) Includes tuition increase.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

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 5,668, 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 5,668, 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.

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 composed 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.

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5510. JERSEY CITY STATE COLLEGE

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Instruction				
Enrollment total	8,508	8,426	8,000	8,000
Enrollment total (Weighted) (a)	4,136	4,199	3,800	3,800
Undergraduate total	7,051	6,936	6,700	6,700
Undergraduate total (Weighted) (a)	3,718	3,781	3,400	3,400
Full-time	2,557	2,926	2,700	2,700
Full-time (Weighted) (a)	2,584	2,684	2,465	2,465
Part-time	4,494	4,010	4,000	4,000
Part-time (Weighted) (a)	1,134	1,097	935	935
Graduate Total	1,457	1,490	1,300	1,300
Graduate Total (Weighted) (a)	418	418	400	400
Graduate total (Weighted) (a)	24	20	25	25
Part-time	1,433	1,470	1,275	1,275
Full-time (Weighted) (a)	24	20	25	25
Part-time (Weighted) (a)	394	398	375	375
Degree programs offered	73	73	73	73
Courses offered	864	859	860	860
Degrees granted				
Bachelors	639	590	600	600
Masters	244	269	250	250
Ratio: Student/faculty (b)	12.00/1	12.24/1	12.50/1	12.50/1
Direct State support per full-time equated student (c)	\$5,981	\$5,732	\$6,662	\$6,662
A. Harry Moore Laboratory School				
Students enrolled	170	165	166	166
Orthopedic (includes cerebral palsied)	119	136	137	137
Auditorily handicapped (d)	20	—	—	—
Student enrollment	12	5	5	5
Preschool Handicapped	19	24	24	24
Extension and Public Service				
Enrollment	1,460	1,500	1,500	1,500
Enrollment (Weighted) (a)	201	185	185	185
Summer undergraduate	1,058	1,000	1,000	1,000
Summer undergraduate (Weighted) (a)	128	110	110	110
Summer graduate	402	500	500	500
Program Revenue	\$363,000	\$418,000	\$450,000	\$450,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	748	743	743	743
Instruction—Jersey City State College	342	342	337	337
Instruction—A. Harry Moore Laboratory School	80	80	78	78
Total	422	422	415	415
Academic Support	37	37	37	37
Student Services	63	63	63	63
Institutional Support	101	101	104	104
Physical Plant and Support Services	125	125	121	121

Notes: (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.

(c) Excludes support for the A. Harry Moore Laboratory School.

(d) Auditorily handicapped students placed in the general population in 1991.

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

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program								
17,071	1,867	459	19,397	19,397	11	18,524	19,710	18,524
70	—	-22	48	48				
1,513	—	150	1,663	1,663	12	70	70	70
2,392	—	202	2,594	2,594	15	1,423	1,493	1,423
5,530	1,773	-1,176	6,127	6,127	16	2,402	2,505	2,402
5,055	—	387	5,442	5,442	17	5,691	5,846	5,691
					19	6,136	6,342	6,136
31,631	3,640	—	35,271	35,271		34,246 ^(a)	35,966	34,246
6,434	—	—	6,434	6,434		4,830	6,275	6,275
3,499	—	—	3,499	3,499		3,130	3,500	3,500
41,564	3,640	—	45,204	45,204		42,206	45,741	44,021
LESS:								
(—)	(855)	(—)	(855)	(855)		(699)	(—)	(—)
(6,488)	(2,785)	(—)	(9,273)	(9,273)		(7,151)	(7,850)	(7,850)
(6,434)	(—)	(—)	(6,434)	(6,434)		(4,830)	(6,275)	(6,275)
(3,499)	(—)	(—)	(3,499)	(3,499)		(3,130)	(3,500)	(3,500)
(16,421)	(3,640)	(—)	(20,061)	(20,061)		(15,810)	(17,625)	(17,625)
25,143	—	—	25,143	25,143		26,396	28,116	26,396
Distribution by Object								
Personal Services:								
21,912	—	2,214	24,126	24,126		24,080	25,800	24,080
21,912	—	2,214	24,126	24,126		24,080 ^(b)	25,800	24,080
2,795	—	-55	2,740	2,740		2,822	2,822	2,822
2,621	—	-123	2,498	2,498		2,576	2,576	2,576
1,085	—	212	1,297	1,297		1,435	1,435	1,435
Special Purpose:								
1,078	1,867 ^R	—	2,945	2,945	11	1,078	1,078	1,078
35	—	—	35	35	11	35	35	35
70	—	-22	48	48	12	70	70	70
135	—	—	135	135	16	135	135	135
20	—	—	20	20	16	20	20	20
120	—	—	120	120	16	120	120	120
110	—	—	110	110	17	110	110	110
—	855 ^R	-855	—	—	17	—	—	—

HIGHER EDUCATION

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

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	918 ^R	-918	—	—	Control, Additional Revenues	17	—	—	—
145	—	—	145	145	Tidelands Athletic Fields	19	145	145	145
1,713	3,640	-1,795	3,558	3,558	<i>Total Special Purpose</i>		1,713	1,713	1,713
1,505	—	-453	1,052	1,052	Additions, Improvements and Equipment		1,620	1,620	1,620
31,631	3,640	—	35,271	35,271	<i>Subtotal General Operations</i>		34,246	35,966	34,246
6,434	—	—	6,434	6,434	Auxiliary Funds Expense		4,830	6,275	6,275
3,499	—	—	3,499	3,499	Special Funds Expense		3,130	3,500	3,500
41,564	3,640	—	45,204	45,204	<i>Total All Operations</i>		42,206	45,741	44,021
(16,421)	(3,640)	(—)	(20,061)	(20,061)	<i>Less Income Deductions</i>		(15,810)	(17,625)	(17,625)
OTHER RELATED APPROPRIATIONS									
—	104	—	104	92	<i>Total Capital Construction</i>		—	—	—
25,143	104	—	25,247	25,235	<i>Total General Fund</i>		26,396	28,116	26,396

Notes: (a) Includes tuition increase.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

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 3,536, 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 3,536, 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.

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.

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Instruction				
Enrollment total	12,891	12,470	12,825	12,825
Enrollment total (Weighted) (a)	7,837	7,150	7,800	7,800
Undergraduate total	10,917	10,730	10,835	10,835
Undergraduate total (Weighted) (a)	7,041	6,550	7,040	7,040
Full-time	6,017	5,510	6,020	6,020
Full-time (Weighted) (a)	5,245	4,865	5,245	5,245
Part-time	4,890	5,220	4,815	4,815
Part-time (Weighted) (a)	1,796	1,685	1,795	1,795
Graduate total	1,984	1,740	1,990	1,990
Graduate total (Weighted) (a)	796	600	760	760
Full-time	200	140	200	200
Full-time (Weighted) (a)	179	125	180	180
Part-time	1,784	1,685	1,790	1,790
Part-time (Weighted) (a)	617	475	580	580
Degree programs offered	67	69	71	70
Courses offered	1,872	1,800	1,800	1,770
Degrees granted				
Bachelors	1,364	1,200	1,200	1,325
Masters	307	320	320	350
Ratio: Student/faculty (b)	19.2/1	17.5/1	17.9/1	18.6/1
Direct State support per full-time equated student	\$3,857	\$3,841	\$3,725	\$3,725

Extension and Public Service

Enrollment	4,335	4,780	4,780	5,258
Enrollment (Weighted) (a)	699	740	740	814
Summer undergraduate	3,454	3,940	3,940	4,334
Summer undergraduate (Weighted) (a)	543	590	590	649
Summer graduate	881	840	840	924
Summer graduate (Weighted) (a)	156	150	150	165
Program Revenue	\$1,072,196	\$1,100,000	\$1,539,116	\$1,539,116

PERSONNEL DATA

Position Data

Budgeted Positions	847	847	847	847
Instruction	446	455	454	454
Academic Support	44	44	44	44
Student Services	95	89	90	90
Institutional Support	116	114	112	112
Physical Plant and Support Services	146	145	147	147

Notes: (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.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
21,591	—	1,364	22,955	22,955	Distribution by Program			
75	—	—	75	75	11	25,719	25,408	25,408
					12	75	75	75

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
4,200	1,001	—	5,201	5,201	Auxiliary Funds Expense	5,540	5,540	5,540
2,735	4,141	—	6,876	6,876	Special Funds Expense	5,400	5,400	5,400
44,991	9,019	—	54,010	54,010	Total All Operations	53,420	56,360	54,460
(17,527)	(9,019)	(—)	(26,546)	(26,546)	Less Income Deductions	(24,363)	(25,403)	(25,403)
OTHER RELATED APPROPRIATIONS								
—	931	—	931	117	Total Capital Construction	—	—	—
27,464	931	—	28,395	27,581	Total General Fund	29,057	30,957	29,057

Notes: (a) Includes tuition increase.
 (b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

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 7,040 full-time equivalent (FTE) students at Kean College of New Jersey. In the event that actual enrollments exceed 7,322, 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 7,322, 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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5530. 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.

EVALUATION DATA

PROGRAM DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Instruction				
Enrollment total	9,211	9,467	9,640	9,640
Enrollment total (Weighted) (a)	6,140	6,384	6,500	6,500
Undergraduate total	7,530	7,703	7,844	7,844

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5530. WILLIAM PATERSON COLLEGE OF NEW JERSEY

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Undergraduate total (Weighted) (a)	5,613	5,815	5,900	5,900
Full-time	5,276	5,535	5,636	5,636
Full-time (Weighted) (a)	4,739	4,909	4,719	4,719
Part-time	2,254	2,168	2,208	2,208
Part-time (Weighted) (a)	874	906	1,181	1,181
Graduate total	1,681	1,764	1,796	1,796
Graduate total (Weighted) (a)	527	569	600	600
Full-time	187	184	187	187
Full-time (Weighted) (a)	138	150	138	138
Part-time	1,494	1,580	1,609	1,609
Part-time (Weighted) (a)	389	419	462	462
Degree programs offered	32	32	32	32
Courses offered	1,599	1,622	1,620	1,620
Degrees Granted				
Bachelors	1,010	1,138	1,138	1,138
Masters	207	208	208	208
Ratio: Student/faculty (b)	15.7/1	16.9/1	16.9/1	16.9/1
Direct State support per full-time equated student	\$5,347	\$4,789	\$4,970	\$4,970
Extension and Public Service				
Enrollment	2,740	5,282	5,328	5,328
Enrollment (Weighted) (a)	397	709	730	730
Summer undergraduate	1,961	4,328	4,167	4,167
Summer undergraduate (Weighted)	257	533	513	513
Summer graduate	691	860	1,083	1,083
Summer graduate (Weighted)	123	153	193	193
Part-time and extension (off campus)	88	94	78	78
Part-time and extension (off campus) Weighted	17	23	24	24
Program Revenue	\$727,000	\$1,268,000	\$1,270,000	\$1,270,000

PERSONNEL DATA

Position Data

	933	930	930	930
Budgeted Positions	933	930	930	930
Instruction	451	406	406	406
Academic Support	47	88	88	88
Student Services	94	104	104	104
Institutional Support	146	142	142	142
Physical Plant and Support Services	195	190	190	190

Notes: (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.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
21,527	1,901	-4,270	19,158	19,158					
150	—	—	150	150					
2,280	—	2,037	4,317	4,317					
3,470	—	1,214	4,684	4,684					
Distribution by Program									
					11	22,873	23,258	21,923	
					12	150	150	150	
					15	3,916	4,362	4,362	
					16	4,721	5,288	5,288	

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (B) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
6,501	—	393	6,894	6,894	Institutional Support	17	6,723	6,506
7,688	—	626	8,314	8,314	Physical Plant and Support Services	19	8,459	8,613
41,616	1,901	—	43,517	43,517	<i>Subtotal General Operations</i>		46,842^(a)	46,842
6,042	1,730	—	7,772	7,772	Auxiliary Funds Expense		8,259	8,170
1,900	22	—	1,922	1,922	Special Funds Expense		1,984	2,027
49,558	3,653	—	53,211	53,211	<i>Total All Operations</i>		57,085	57,039
(—)	(1,192)	(—)	(1,192)	(1,192)	LESS:			
(11,045)	(709)	(—)	(11,754)	(11,754)	Receipts from Tuition Increase		(1,072)	(—)
(6,042)	(1,730)	(—)	(7,772)	(7,772)	General Services Income		(13,463)	(14,535)
(1,900)	(22)	(—)	(1,922)	(1,922)	Auxiliary Funds Income		(8,259)	(8,170)
					Special Funds Income		(1,984)	(2,027)
(18,987)	(3,653)	(—)	(22,640)	(22,640)	<i>Total Income Deductions</i>		(24,778)	(24,732)
30,571	—	—	30,571	30,571	<i>Total Appropriation</i>		32,307	32,307
					Distribution by Object			
28,826	—	4,925	33,751	33,751	Personal Services:			
					Salaries and Wages		34,783	34,783
28,826	—	4,925	33,751	33,751	<i>Total Personal Services</i>		34,783^(b)	34,783
4,227	—	-508	3,719	3,719	Materials and Supplies		4,457	4,283
3,269	—	-629	2,640	2,640	Services Other Than Personal		2,791	3,023
975	—	14	989	989	Maintenance and Fixed Charges		1,029	1,035
					Special Purpose:			
—	—	—	—	—	Academic Support Plan	11	—	907
—	—	—	—	—	College/School Cooperative Support	11	—	110
—	—	—	—	—	African-American and Latino Student Program	11	—	318
—	1,192 ^R	-1,192	—	—	Tuition Increase	11	—	—
—	709 ^R	-709	—	—	Excess Tuition Receipts	11	—	—
150	—	—	150	150	Separately Budgeted Research	12	150	150
75	—	17	92	92	College Work-Study Program (State Share)	16	100	100
80	—	—	80	80	Affirmative Action and Equal Employment Opportunity	17	80	80
—	—	—	—	—	Campus Fiber Optic Network	17	—	519
—	—	—	—	—	Facilities Support	19	—	246
305	1,901	-1,884	322	322	<i>Total Special Purpose</i>		330	330
4,014	—	-1,918	2,096	2,096	Additions, Improvements and Equipment		3,452	3,388
41,616	1,901	—	43,517	43,517	<i>Subtotal General Operations</i>		46,842	46,842

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5530. WILLIAM PATERSON COLLEGE OF NEW JERSEY

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
6,042	1,730	—	7,772	7,772	Auxiliary Funds Expense	8,259	8,170	8,170
1,900	22	—	1,922	1,922	Special Funds Expense	1,984	2,027	2,027
49,558	3,653	—	53,211	53,211	Total All Operations	57,085	59,139	57,039
(18,987)	(3,653)	(—)	(22,640)	(22,640)	Less Income Deductions	(24,778)	(24,732)	(24,732)
OTHER RELATED APPROPRIATIONS								
—	1,331	—	1,331	33	Total Capital Construction	—	—	—
30,571	1,331	—	31,902	30,604	Total General Fund	32,307	34,407	32,307

Notes: (a) Includes tuition increase.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

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 5,900 full-time equivalent (FTE) students at the William Paterson College of New Jersey. In the event that actual enrollments exceed 6,136, 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 6,136, 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.

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).

EVALUATION DATA

PROGRAM DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Instruction				
Enrollment total	13,004	12,858	12,600	12,600
Enrollment total (Weighted) (a)	8,446	8,385	8,300	8,300
Undergraduate total	10,119	9,884	9,700	9,700

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Undergraduate total (Weighted) (a)	7,231	7,128	7,100	7,100
Full-time	6,551	6,690	6,500	6,500
Full-time (Weighted) (a)	5,987	5,936	5,850	5,850
Part-time	3,568	3,195	3,200	3,200
Part-time (Weighted) (a)	1,244	1,193	1,250	1,250
Graduate total	2,885	2,974	2,900	2,900
Graduate total (Weighted) (a)	1,215	1,257	1,200	1,200
Full-time	270	280	300	300
Full-time (Weighted) (a)	269	269	290	290
Part-time	2,615	2,495	2,600	2,600
Part-time (Weighted) (a)	946	988	910	910
Degree programs offered	67	67	67	67
Courses offered	1,695	1,695	1,695	1,695
Degrees Granted				
Bachelors	1,800	1,800	1,800	1,800
Masters	400	400	400	400
Ratio: Student/faculty (b)	15/1	15/1	15/1	15/1
Direct State support per full-time equated student (c)	\$4,315	\$3,937	\$4,396	\$4,396
Extension and Public Service				
Enrollment	5,325	5,320	5,298	5,298
Enrollment (Weighted) (a)	848	848	775	775
Summer undergraduate	4,400	4,416	4,397	4,397
Summer undergraduate (Weighted) (a)	708	712	712	712
Summer graduate	925	904	901	901
Summer graduate (Weighted) (a)	140	136	136	136
Program revenue	\$1,200,000	\$1,500,000	\$1,600,000	\$1,600,000

PERSONNEL DATA

Position Data

	1,024	1,024	1,024	1,024
Budgeted Positions	1,024	1,024	1,024	1,024
Instruction	590	590	590	511
Academic Support	60	60	60	99
Student Services	85	85	85	103
Institutional Support	131	131	131	177
Physical Plant and Support Services	158	158	158	134

- Notes: (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.
 (c) Calculation excludes School of Conservation.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
24,427	—	-28	24,399	24,399	11	25,422	27,236	25,516	
120	11	132	263	263					
600	12	553	1,165	1,165	12	120	120	120	
4,386	—	1,538	5,924	5,924	13	600	600	600	
3,560	—	706	4,266	4,266	15	6,967	7,122	6,922	
					16	4,719	5,197	4,697	

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5540. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
8,391	3,900	-2,758	9,533	9,533				
6,728	—	-143	6,585	6,585	Institutional Support	17	10,542	10,474
					Physical Plant and Support Services	19	6,889	6,930
48,212	3,923	—	52,135	52,135	<i>Subtotal General Operations</i>			55,259 ^(a)
4,623	—	—	4,623	4,623	Auxiliary Funds Expense		4,854	5,097
4,307	261	—	4,568	4,568	Special Funds Expense		4,872	4,872
57,142	4,184	—	61,326	61,326	<i>Total All Operations</i>			64,985
(—)	(1,291)	(—)	(1,291)	(1,291)	LESS:			
(14,033)	(2,632)	(—)	(16,665)	(16,665)	Receipts from Tuition Increase		(1,838)	(—)
(4,623)	(—)	(—)	(4,623)	(4,623)	General Services Income		(16,333)	(18,171)
(4,307)	(261)	(—)	(4,568)	(4,568)	Auxiliary Funds Income		(4,854)	(5,097)
					Special Funds Income		(4,872)	(4,872)
(22,963)	(4,184)	(—)	(27,147)	(27,147)	<i>Total Income Deductions</i>			(27,897)
34,179	—	—	34,179	34,179	<i>Total Appropriation</i>			37,088
					Distribution by Object			
					Personal Services:			
33,109	—	6,786	39,895	39,895	Salaries and Wages		39,080	39,531
33,109	—	6,786	39,895	39,895	<i>Total Personal Services</i>			39,080 ^(b)
4,704	—	-1,014	3,690	3,690	Materials and Supplies		4,643	4,643
4,171	—	147	4,318	4,318	Services Other Than Personal		5,679	5,328
1,883	—	-810	1,073	1,073	Maintenance and Fixed Charges		2,006	1,906
					Special Purpose:			
—	—	—	—	—	Institutional Quality	11	—	900
—	—	—	—	—	Academic Equipment	11	—	820
120	11 ^R	132	263	263	Separately Budgeted Research	12	120	120
600	12 ^R	553	1,165	1,165	New Jersey State School of Conservation	13	600	600
—	—	—	—	—	Library Acquisitions	15	—	200
70	—	—	70	70	College Work-Study Program (State share)	16	70	70
—	—	—	—	—	Honors Program	16	—	250
—	—	—	—	—	New Student Initiative	16	—	250
102	—	-102	—	—	Affirmative Action and Equal Employment Opportunity	17	102	102
—	2,609 ^R	-2,609	—	—	Control, Additional Revenues	17	—	—
—	1,291 ^R	-1,291	—	—	Tuition Increase	17	—	—
892	3,923	-3,317	1,498	1,498	<i>Total Special Purpose</i>			892
3,453	—	-1,792	1,661	1,661	<i>Additions, Improvements and Equipment</i>			2,959
48,212	3,923	—	52,135	52,135	<i>Subtotal General Operations</i>			55,259

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
4,623	—	—	4,623	4,623	Auxiliary Funds Expense	4,854	5,097	5,097
4,307	261	—	4,568	4,568	Special Funds Expense	4,872	4,872	4,872
57,142	4,184	—	61,326	61,326	Total All Operations	64,985	67,648	65,228
(22,963)	(4,184)	(—)	(27,147)	(27,147)	Less Income Deductions	(27,897)	(28,140)	(28,140)
OTHER RELATED APPROPRIATIONS								
—	661	—	661	—	Total Capital Construction	—	—	—
34,179	661	—	34,840	34,179	Total General Fund	37,088	39,508	37,088

Notes: (a) Includes tuition increase.
 (b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

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 7,100 full-time equivalent (FTE) students at Montclair State College. In the event that actual enrollments exceed 7,384, 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 7,384, 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.

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.

EVALUATION DATA

PROGRAM DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Instruction				
Enrollment total	7,225	7,228	7,155	7,155
Enrollment total (Weighted) (a)	5,565	5,701	5,650	5,650

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5550. TRENTON STATE COLLEGE

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Undergraduate total	6,198	6,258	6,190	6,190
Undergraduate total (Weighted) (a)	5,157	5,294	5,250	5,250
Full-time	4,873	5,018	4,950	4,950
Full-time (Weighted) (a)	4,711	4,868	4,820	4,820
Part-time	1,325	1,240	1,240	1,240
Part-time (Weighted) (a)	446	426	430	430
Graduate total	1,027	970	965	965
Graduate total (Weighted) (a)	408	407	400	400
Full-time	145	52	50	50
Full-time (Weighted) (a)	129	61	60	60
Part-time	882	918	915	915
Part-time (Weighted) (a)	279	346	340	340
Degree programs offered	70	70	70	70
Courses offered	1,170	1,170	1,170	1,170
Degrees Granted				
Bachelors	1,150	1,133	1,150	1,150
Masters	250	230	230	230
Ratio: Student/faculty (b)	15.0/1	14.4/1	14.3/1	14.3/1
Direct State support per full-time equated student	\$5,698	\$5,102	\$5,448	\$5,448
Extension and Public Service				
Enrollment	2,283	2,642	2,700	2,700
Enrollment (Weighted) (a)	825	917	935	935
Summer undergraduate	1,732	1,922	1,975	1,975
Summer undergraduate (Weighted) (a)	549	585	600	600
Summer graduate	539	623	625	625
Summer graduate (Weighted) (a)	273	298	300	300
Part-time and extension (off-campus)	12	97	100	100
Part-time and extension (off-campus) (Weighted) (a)	3	34	35	35
Program revenue	\$881,000	\$969,000	\$1,132,000	\$1,132,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	820	820	820	820
Instruction	414	414	413	413
Academic Support	48	48	46	46
Student Services	90	90	95	95
Institutional Support	121	121	119	119
Physical Plant and Support Services	147	147	147	147

Notes: (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.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
17,903	—	2,316	20,219	20,219	11	21,199	21,849	21,199	
75	—	25	100	100					
3,117	—	339	3,456	3,456	12	100	100	100	
4,625	—	1,460	6,085	6,085	15	3,568	3,873	3,568	
6,062	2,556	-2,690	5,928	5,928	16	5,942	6,467	5,942	
					17	6,742	6,887	6,742	
					Distribution by Program				
					Instruction	21,199	21,849	21,199	
					Sponsored Programs and Research	100	100	100	
					Academic Support	3,568	3,873	3,568	
					Student Services	5,942	6,467	5,942	
					Institutional Support	6,742	6,887	6,742	

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5550. TRENTON STATE COLLEGE

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
—	319	—	319	15		—	—	—
29,088	319	—	29,407	29,103		30,783	32,563	30,783

Notes: (a) Includes tuition increase.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments exclusive of enrollment in Extension and Public Service programs and summer sessions shall not exceed 5,250 full-time equivalent (FTE) students at Trenton State College. In the event that actual enrollments exceed 5,460, 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 5,460, 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.

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.

EVALUATION DATA

PROGRAM DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Instruction				
Enrollment total (a)	4,187	4,445	4,335	4,405
Enrollment total (Weighted) (b)	2,883	3,128	3,050	3,100
Undergraduate total	4,187	4,445	4,335	4,405
Undergraduate total (Weighted) (b)	2,883	3,128	3,050	3,100
Full-time	2,360	2,602	2,538	2,579
Full-time (Weighted) (b)	2,212	2,436	2,375	2,414
Part-time	1,827	1,843	1,797	1,826
Part-time (Weighted) (b)	671	692	675	686
Degree programs offered	23	24	24	24
Courses offered	1,543	1,490	1,490	1,500
Degrees Granted				
Bachelors	495	550	550	600
Ratio: Student/faculty (c)	17/1	17/1	17/1	17/1

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Direct State support per full-time equated student	\$5,674	\$4,830	\$5,211	\$5,127
Extension and Public Service				
Enrollment	2,102	1,900	2,100	2,200
Enrollment (Weighted) (b)	332	290	300	350
Summer undergraduate	2,102	1,900	2,100	2,200
Summer undergraduate (Weighted) (b)	332	290	300	350
Part-time and extension (off-campus)	78	75	115	150
Part-time and extension (off-campus) (Weighted) (b)	12	15	19	25
Program revenue	\$583,260	\$638,000	\$700,480	\$976,744

PERSONNEL DATA

Position Data

	438	438	438	438
Budgeted Positions				
Instruction	163	164	164	166
Academic Support	33	33	33	35
Student Services	57	51	51	51
Institutional Support	83	88	88	85
Physical Plant and Support Services	102	102	102	101

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
					Distribution by Program				
8,015	212	227	8,454	8,454	Instruction	11	9,298	9,285	9,035
50	—	—	50	50	Sponsored Programs and Research	12	50	50	50
1,324	—	166	1,490	1,490	Academic Support	15	1,611	1,992	1,492
2,283	—	377	2,660	2,660	Student Services	16	3,086	3,051	2,701
3,650	1,925	-1,337	4,238	4,238	Institutional Support	17	4,038	4,510	4,510
4,391	—	567	4,958	4,958	Physical Plant and Support Services	19	4,736	5,031	5,031
19,713	2,137	—	21,850	21,850	<i>Subtotal General Operations</i>		22,819 ^(a)	23,919	22,819
5,975	3,508	—	9,483	9,483	Auxiliary Funds Expense		7,919	8,305	8,305
1,442	417	—	1,859	1,859	Special Funds Expense		1,865	1,822	1,822
27,130	6,062	—	33,192	33,192	<i>Total All Operations</i>		32,603	34,046	32,946
					LESS:				
(—)	(739)	(—)	(739)	(739)	Receipts from Tuition Increase		(991)	(—)	(—)
(4,604)	(1,398)	(—)	(6,002)	(6,002)	General Services Income		(5,934)	(6,925)	(6,925)
(5,975)	(3,508)	(—)	(9,483)	(9,483)	Auxiliary Funds Income		(7,919)	(8,305)	(8,305)
(1,442)	(417)	(—)	(1,859)	(1,859)	Special Funds Income		(1,865)	(1,822)	(1,822)
(12,021)	(6,062)	(—)	(18,083)	(18,083)	<i>Total Income Deductions</i>		(16,709)	(17,052)	(17,052)
15,109	—	—	15,109	15,109	<i>Total Appropriation</i>		15,894	16,994	15,894

HIGHER EDUCATION

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services:			
13,700	—	2,210	15,910	15,910		15,916	16,426	16,426
					Salaries and Wages			
13,700	—	2,210	15,910	15,910		15,916 ^(b)	16,426	16,426
					Total Personal Services			
2,325	—	-90	2,235	2,235		2,423	2,357	2,357
					Materials and Supplies			
1,556	—	—	1,556	1,556		1,742	1,699	1,699
					Services Other Than Personal			
571	—	—	571	571		585	596	596
					Maintenance and Fixed Charges			
					Special Purpose:			
—	—	—	—	—		—	150	—
					Supporting Institutional Quality			
—	—	—	—	—	11	—	100	—
					Global Education Project			
—	212 ^R	-212	—	—	11	212	—	—
					Grants and Fellowships			
50	—	—	50	50	12	50	50	50
					Separately Budgeted Research			
—	—	—	—	—	15	—	500	—
					Library Support			
70	—	—	70	70	16	70	70	70
					College Work-Study Program (State Share)			
165	—	—	165	165	16	430	610	260
					Student Financial Assistance			
113	—	1	114	114	17	113	115	115
					Affirmative Action and Equal Employment Opportunity			
—	930 ^R	-930	—	—	17	—	—	—
					Control, Additional Revenues			
—	256 ^R	-256	—	—	17	—	—	—
					Excess Tuition			
—	739 ^R	-739	—	—	17	—	—	—
					Tuition Increase			
398	2,137	-2,136	399	399		875	1,595	495
					Total Special Purpose			
1,163	—	16	1,179	1,179		1,278	1,246	1,246
					Additions, Improvements and Equipment			
19,713	2,137	—	21,850	21,850		22,819	23,919	22,819
					Subtotal General Operations			
5,975	3,508	—	9,483	9,483		7,919	8,305	8,305
					Auxiliary Funds Expense			
1,442	417	—	1,859	1,859		1,865	1,822	1,822
					Special Funds Expense			
27,130	6,062	—	33,192	33,192		32,603	34,046	32,946
					Total All Operations			
(12,021)	(6,062)	(—)	(18,083)	(18,083)		(16,709)	(17,052)	(17,052)
					Less Income Deductions			
OTHER RELATED APPROPRIATIONS								
—	192	—	192	21		—	—	—
					Total Capital Construction			
15,109	192	—	15,301	15,130		15,894	16,994	15,894
					Total General Fund			

Notes: (a) Includes tuition increase.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

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

LANGUAGE PROVISIONS

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 3,100 full-time equivalent (FTE) students at Ramapo College of New Jersey. In the event that actual enrollments exceed 3,224, 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 3,224, 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.

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.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Instruction				
Enrollment total	5,182	5,417	5,900	5,900
Enrollment total (Weighted) (a)	4,248	4,446	4,300	4,300
Undergraduate total	5,182	5,417	5,900	5,900
Undergraduate total (Weighted) (a)	4,248	4,446	4,300	4,300
Full-time	4,048	4,244	4,694	4,694
Full-time (Weighted) (a)	3,813	3,999	3,937	3,937
Part-time	1,134	1,173	1,206	1,206
Part-time (Weighted) (a)	435	447	363	363
Courses offered	892	950	950	950
Degree programs offered				
Degrees Granted				
Bachelors	938	916	916	916
Ratio: Student/faculty (b)	20/1	21/1	21/1	21/1
Direct State support per full-time equated student	\$4,036	\$3,611	\$3,991	\$3,991
Extension and Public Service				
Enrollment	1,700	1,700	1,700	1,700
Enrollment (Weighted) (a)	1,216	1,216	1,216	1,216
Summer undergraduate	1,700	1,700	1,700	1,700
Summer undergraduate (Weighted) (a)	1,216	1,216	1,216	1,216
Program revenue	\$750,000	\$750,000	\$750,000	\$750,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	507	508	508	508
Instruction	225	226	225	225
Academic Support	39	39	39	39

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5570. RICHARD STOCKTON STATE COLLEGE

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Student Services	44	44	44	44
Institutional Support	81	81	82	82
Physical Plant and Support Services	118	118	118	118

Notes: (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.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
10,200	—	812	11,012	11,012	11	12,292	12,392	12,292
70	—	-6	64	64				
2,071	—	-81	1,990	1,990	12	70	70	70
1,895	—	187	2,082	2,082	15	2,089	2,189	2,089
3,875	760	-675	3,960	3,960	16	2,113	2,413	2,113
4,678	—	-237	4,441	4,441	17	3,957	3,957	3,957
					19	5,192	5,723	5,192
22,789	760	—	23,549	23,549		25,713 ^(a)	26,744	25,713
6,534	—	—	6,534	6,534		7,448	7,448	7,448
1,504	—	—	1,504	1,504		1,550	1,550	1,550
30,827	760	—	31,587	31,587		34,711	35,742	34,711
LESS:								
(—)	(656)	(—)	(656)	(656)		(688)	(—)	(—)
(6,769)	(69)	(—)	(6,838)	(6,838)		(7,863)	(8,551)	(8,551)
(6,534)	(—)	(—)	(6,534)	(6,534)		(7,448)	(7,448)	(7,448)
(1,504)	(—)	(—)	(1,504)	(1,504)		(1,550)	(1,550)	(1,550)
(14,807)	(725)	(—)	(15,532)	(15,532)		(17,549)	(17,549)	(17,549)
16,020	35	—	16,055	16,055		17,162	18,193	17,162
Distribution by Object								
Personal Services:								
15,340	—	2,785	18,125	18,125		19,685	19,685	19,685
15,340	—	2,785	18,125	18,125		19,685 ^(b)	19,685	19,685
2,321	—	-38	2,283	2,283		2,607	2,607	2,607
1,624	—	62	1,686	1,686		1,758	1,758	1,758
726	—	-225	501	501		557	557	557
Special Purpose:								
—	—	—	—	—	11	—	100	—
70	—	-6	64	64	12	70	70	70
—	—	—	—	—	15	—	100	—

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	—	—	—	—				
28	—	—	28	28	16	—	300	—
40	—	—	40	40	16	28	28	28
150	—	—	150	150	16	40	40	40
48	—	—	48	48	16	150	150	150
—	69 ^R	-69	—	—	17	48	48	48
—	656 ^R	-656	—	—	17	—	—	—
—	—	—	—	—	17	—	—	—
—	—	—	—	—	19	—	531	—
336	725	-731	330	330		336	1,367	336
2,442	35	-1,853	624	624		770	770	770
22,789	760	—	23,549	23,549		25,713	26,744	25,713
6,534	—	—	6,534	6,534		7,448	7,448	7,448
1,504	—	—	1,504	1,504		1,550	1,550	1,550
30,827	760	—	31,587	31,587		34,711	35,742	34,711
(14,807)	(725)	(—)	(15,532)	(15,532)		(17,549)	(17,549)	(17,549)
OTHER RELATED APPROPRIATIONS								
—	488	—	488	130		—	—	—
16,020	523	—	16,543	16,185		17,162	18,193	17,162

Notes: (a) Includes tuition increase.
 (b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

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 4,300 full-time equivalent (FTE) students at Stockton State College. In the event that actual enrollments exceed 4,472, 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 4,472, 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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5600. RUTGERS, THE STATE UNIVERSITY

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 offer courses on and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, 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.

PROGRAM CLASSIFICATIONS

OBJECTIVES

11. Instruction

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.

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

To undertake sponsored research, development and training programs; institutes, conferences and workshops with various Federal and State agencies, foundations, corporations, trade associations and municipalities.

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

To offer non-degree courses, sequential programs leading to certificates and educational programs to assist individuals, community groups and professional organizations.

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.

To develop, or join in the development of educational programs for broadcast on educational radio and television stations across the State.

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.

To provide outreach programs of individual and group instruction, counseling, home economics, and community resource organization.

To promote the positive development of children, youths and adults as individuals, and as members of the family and the community.

To expand the cultural resources of the community through access to the University's concerts, lectures and museums.

14. Auxiliary Services

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

To use the most modern and practicable of systems to acquire, organize, store, retrieve and preserve books, audio-visual 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

To provide students with efficient admissions, registration and scheduling systems.

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.

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. Services include counseling, recreational programs, student-run activities such as college newspapers, student councils, etc.; financial aid, health services, career counseling and placement services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5600. RUTGERS, THE STATE UNIVERSITY

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.

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

To provide planning, management analysis and management systems support essential to meeting the educational, research, public service, and administrative objectives of the general University.

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.

To provide general support services to all educational, service and administrative units of the University.

To provide a range of computer services to students, faculty and staff in support of instruction, research and management.

19. Physical Plant and Support Services

To operate and maintain all physical plant facilities required for the conduct of educational and related programs.

To manage the motor vehicle fleet.

To preserve and extend the useful life of all physical assets of the institution.

To provide campus security.

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.

EVALUATION DATA

PROGRAM DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Instruction				
Enrollment total(a)	46,753	46,818	47,401	47,400
Enrollment total (Weighted) (b)	37,886	37,572	38,208	38,086
Undergraduate total	34,331	34,130	34,451	34,492
Undergraduate total (Weighted) (b)	29,523	29,150	29,548	29,436
Full-time	27,267	27,332	27,253	27,386
Full-time (Weighted) (b)	26,813	26,580	26,878	26,875
Part-time	7,064	6,798	7,198	7,106
Part-time (Weighted) (b)	2,710	2,570	2,670	2,561
Graduate total	12,422	12,688	12,950	12,908
Graduate total (Weighted) (b)	8,363	8,422	8,660	8,650
Full-time	4,490	4,727	4,722	4,770
Full-time (Weighted) (b)	5,137	5,298	5,278	5,336
Part-time	7,932	7,961	8,228	8,138
Part-time (Weighted) (b)	3,226	3,124	3,382	3,314
Summer session total (c)	15,452	16,549	17,491	17,500
Degree programs offered	375	375	377	380
Courses offered	6,320	6,318	6,318	6,318
Degrees Granted				
Bachelors	7,038	6,684	6,700	6,700
Masters	2,455	2,425	2,425	2,425
Doctors	369	355	355	355
Ratio: Student/faculty (d)	14.04/1	14.04/1	14.22/1	13.81/1
Direct State support per full-time equated student (e)	\$6,193	\$5,763	\$6,184	\$6,204
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	897	915	915	915
Male Minority %	10.9	11.5	11.5	11.5
Female Minority	1,151	1,125	1,125	1,125

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5600. RUTGERS, THE STATE UNIVERSITY

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Female Minority %	14.0	14.2	14.2	14.2
Total Minority (f)	2,048	2,040	2,040	2,040
Total Minority % (f)	24.9	25.7	25.7	25.7
Position Data				
Authorized Positions	6,206	6,206	6,206	6,206
Instruction	3,329	3,332	3,333	3,333
Sponsored Programs and Research	246	242	276	276
Extension and Public Service	64	65	65	65
Auxiliary Services	33	32	32	32
Academic Support	384	383	382	382
Student Services	481	485	480	480
Institutional Support	728	718	716	716
Physical Plant and Support Services	941	949	928	928

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

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

(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) Excludes funding for the Drug and Alcohol Abuse Information Clearinghouse.

(f) Affirmative Action Data for all fiscal years includes the Agricultural Experiment Station.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
158,204	—	13,456	171,660	171,660	11	183,700	201,127	183,700
14,806	—	2,903	17,709	17,709				
2,961	—	249	3,210	3,210	12	18,106	19,706	18,106
5,112	—	-135	4,977	4,977	13	4,035	4,035	4,035
23,337	—	-1,287	22,050	22,050	14	5,217	5,217	5,217
33,661	—	5,335	38,996	38,996	15	25,301	25,301	25,301
59,155	30,268	-21,602	67,821	67,821	16	41,990	41,990	41,990
58,728	—	1,081	59,809	59,809	17	67,601	67,629	67,601
					19	67,361	67,361	67,361
355,964	30,268	—	386,232	386,232		413,311 ^(a)	432,366	413,311
88,283	8,098	—	96,381	96,381		101,595	108,035	108,035
137,049	—	—	137,049	137,049		137,000	137,000	137,000
581,296	38,366	—	619,662	619,662		651,906	677,401	658,346
LESS:								
(—)	(13,229)	(—)	(13,229)	(13,229)		(13,589)	(—)	(—)
(5,338)	(—)	(—)	(5,338)	(5,338)		(5,217)	(5,217)	(5,217)
(133,757)	(17,039)	(—)	(150,796)	(150,796)		(157,903)	(171,492)	(171,492)
(88,283)	(8,098)	(—)	(96,381)	(96,381)		(101,595)	(108,035)	(108,035)
(137,049)	(—)	(—)	(137,049)	(137,049)		(137,000)	(137,000)	(137,000)

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5600. RUTGERS, THE STATE UNIVERSITY

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & Supplemental (364,427)	Reapp. & Recpts. (38,366)	Transfers & Emergencies (—)	Total Available (402,793)	Expended (402,793)	Prog. Class.	1992 Adjusted Approp. (415,304)	Requested (421,744)	Recommended (421,744)
216,869	—	—	216,869	216,869				
<i>Total Income Deductions</i>								
<i>Total Appropriation</i>						236,602	255,657	236,602
Distribution by Object								
Personal Services:								
230,542	—	37,567	268,109	268,109		287,611	287,611	287,611
Salaries and Wages								
230,542	—	37,567	268,109	268,109		287,611 ^(b)	287,611	287,611
<i>Total Personal Services</i>								
40,884	—	-8,039	32,845	32,845		42,763	42,763	42,763
Materials and Supplies								
19,785	—	2,168	21,953	21,953		20,000	20,000	20,000
Services Other Than Personal								
10,879	—	-1,129	9,750	9,750		9,997	9,997	9,997
Maintenance and Fixed Charges								
Special Purpose:								
—	—	—	—	—	11	—	17,427	—
Initiative on Education and Economics								
—	—	—	—	—	12	—	1,600	—
Environmental and Occupational Health Sciences Institute								
75	—	—	75	75	13	75	75	75
Forum on Policy Research and Public Service, Rutgers-Camden								
538	—	209	747	747	16	750	750	750
College Work-Study (State Share)								
156	—	8	164	164	17	110	110	110
Affirmative Action and Equal Employment Opportunity								
—	—	2,355	2,355	2,355	17	—	—	—
Unused Sick Leave Pay								
700	—	-127	573	573	17	620	620	620
Retirement Allowances								
5,800	—	1,955	7,755	7,755	17	7,435	7,435	7,435
Special Projects								
1,800	—	—	1,800	1,800	17	1,800	1,800	1,800
Debt Service - High Technology Initiative								
700	—	—	700	700	17	700	700	700
In Lieu of Tax Payments to New Brunswick								
—	—	78	78	78	17	—	—	—
Vision Care Program								
355	—	—	355	355	17	327	355	327
Drug & Alcohol Abuse Information Clearing House								
—	13,229 ^R	-13,229	—	—	17	—	—	—
Tuition Increase								
—	17,039 ^R	-17,039	—	—	17	—	—	—
Control, Additional Revenues								
14,518	—	3,097	17,615	17,615		18,880	18,880	18,880
Student Aid								
13,000	—	—	13,000	13,000		13,000	13,000	13,000
Fund for Distinction Debt Service								
37,642	30,268	-22,693	45,217	45,217		43,697	62,752	43,697
<i>Total Special Purpose</i>								
16,232	—	-7,874	8,358	8,358		9,243	9,243	9,243
Additions, Improvements and Equipment								
355,964	30,268	—	386,232	386,232		413,311	432,366	413,311
<i>Subtotal General Operations</i>								
88,283	8,098	—	96,381	96,381		101,595	108,035	108,035
Auxiliary Funds Expense								
137,049	—	—	137,049	137,049		137,000	137,000	137,000
Special Funds Expense								
581,296	38,366	—	619,662	619,662		651,906	677,401	658,346
<i>Total All Operations</i>								
(364,427)	(38,366)	(—)	(402,793)	(402,793)		(415,304)	(421,744)	(421,744)
<i>Less Income Deductions</i>								

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5600. RUTGERS, THE STATE UNIVERSITY

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
—	583	—	583	—		—	—	—
					<i>Total Capital Construction</i>			
216,869	583	—	217,452	216,869		236,602	255,657	236,602
					<i>Total General Fund</i>			

Notes: (a) Includes tuition increase.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 29,436 full-time equivalent (FTE) students at Rutgers, The State University. In the event that actual enrollments exceed 30,613, 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 30,613, 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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

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.

EVALUATION DATA

PERSONNEL DATA

Position Data

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Authorized Positions	382	382	382	382
Research	244	244	244	244
Extension and Public Service	138	138	138	138

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5620. AGRICULTURAL EXPERIMENT STATION

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
12,320	—	42	12,362	12,362	Distribution by Program				
6,817	—	32	6,849	6,849	Sponsored Programs and Research	12	13,066	14,224	13,066
19,137	—	74	19,211	19,211	Extension and Public Service	13	7,165	7,685	7,165
4,250	492	—	4,742	4,742	<i>Subtotal General Operations</i>				
17,000	800	—	17,800	17,800	Federal Research and Extension Funds Expense		4,250	4,250	4,250
40,387	1,292	74	41,753	41,753	Special Funds Expense		18,500	18,500	18,500
(4,250)	(492)	(—)	(4,742)	(4,742)	<i>Total All Operations</i>				
(17,000)	(800)	(—)	(17,800)	(17,800)	<i>LESS:</i>				
(21,250)	(1,292)	(—)	(22,542)	(22,542)	Federal Research and Extension Funds Income		(4,250)	(4,250)	(4,250)
19,137	—	74	19,211	19,211	Special Funds Income		(18,500)	(18,500)	(18,500)
					<i>Total Income Deductions</i>				
							(22,750)	(22,750)	(22,750)
					<i>Total Appropriation</i>				
							20,231	21,909	20,231
					Distribution by Object				
					Personal Services:				
15,111	—	350	15,461	15,461	Salaries and Wages		17,151	17,151	17,151
15,111	—	350	15,461	15,461	<i>Total Personal Services</i>				
380	—	-67	313	313			17,151 ^(a)	17,151	17,151
1,237	—	-55	1,182	1,182	Materials and Supplies		362	362	362
115	—	-3	112	112	Services Other Than Personal		743	743	743
200	—	—	200	200	Maintenance and Fixed Charges		103	103	103
—	—	13	13	13	Special Purpose:				
750	—	-23	727	727	Program Enhancement and Restoration	12	200	1,358	200
691	—	—	691	691	Student Aid	12	—	—	—
—	—	42	42	42	Shellfish and Oyster Research	12	—	—	—
6	—	—	6	6	Renovate Laboratories	12	350	350	350
—	—	—	—	—	Snyder Farm Planning and Operation	12	691	691	691
—	—	—	—	—	Expanded Extension Services	13	—	520	—
—	—	—	—	—	Tomato Testing	13	6	6	6
125	—	-39	86	86	Urban Gardening	13	50	50	50
250	—	-9	241	241	4H Urban at Risk Youth Program	13	—	—	—
2,022	—	16	2,038	2,038	Cooperative Extension Service		125	125	125
					Blueberry and Cranberry Research		250	250	250
					<i>Total Special Purpose</i>				
							1,672	3,350	1,672

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5620. AGRICULTURAL EXPERIMENT STATION

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
272	—	-167	105	105	Additions, Improvements and Equipment	200	200	200
19,137	—	74	19,211	19,211	<i>Subtotal General Operations</i>	20,231	21,909	20,231
4,250	492	—	4,742	4,742	Federal Research and Extension Funds Expense	4,250	4,250	4,250
17,000	800	—	17,800	17,800	Special Funds Expense	18,500	18,500	18,500
40,387	1,292	74	41,753	41,753	Total All Operations	42,981	44,659	42,981
(21,250)	(1,292)	(—)	(22,542)	(22,542)	<i>Less Income Deductions</i>	(22,750)	(22,750)	(22,750)

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

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

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

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

PROGRAM CLASSIFICATIONS

OBJECTIVES

11. Instruction

To provide for the professional education of physicians and dentists in New Jersey to serve the medical and health care needs of its people.

To provide instructional programs in health-related professions which will enable graduates to contribute to health care in these fields.

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.

To provide instruction in approved graduate medical education programs for residents and fellows.

To provide continuing education programs for physicians, dentists and other health personnel practicing in New Jersey.

12. Sponsored Programs and Research

To enable scholars to pursue the discovery of new knowledge in medicine, human biology and related fields.

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.

To develop demonstration projects that act as models of new or different health care delivery systems.

13. Extension and Public Service

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.

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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

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 that will serve the mental health needs of their respective communities and provide psychiatric training opportunities for medical students and practicing physicians.

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

To provide retail sales facilities for students for books, instructional materials and supplies and other personal and education-related items which students must purchase.

To provide cafeteria services to the University community in Newark.

To provide parking facilities for employees, students and visitors to the University.

To provide multi-media services for the Health Care Community.

15. Academic Support

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.

To provide technical and other assistance to students, faculty, staff and alumni in the use of library facilities and materials.

16. Student Services

To provide direct services to students in admission and registration, maintenance of academic records and personal health.

To provide student transportation to and from affiliated institutions for training purposes.

To provide financial assistance to students on the basis of demonstrated need.

To assist disadvantaged minority students to gain entry into the medical and dental education system.

17. Institutional Support

To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.

To provide general support service to all educational, service and administrative units of the University.

19. Physical Plant Support and Services

To operate and maintain all plant facilities required for the conduct of educational, health delivery and other related programs.

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.

To preserve and extend the useful life of the physical assets.

EVALUATION DATA

PROGRAM DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Instruction				
Student enrollment, Total (a)	2,963	3,215	3,406	3,537
New Jersey Medical School	690	703	703	703
Robert Wood Johnson Medical School, Camden	148	159	175	175
Robert Wood Johnson Medical School, Piscataway	538	558	573	579
School of Osteopathic Medicine	209	213	231	242
Graduate School of Biomedical Science	655	681	734	747
New Jersey Dental School	347	398	353	340
School of Health Related Professions	376	503	637	751
Degree programs offered	21	21	24	24
Courses Offered	1,484	1,571	1,573	1,578
Ratio: Student/Teaching Faculty	3.0/1	3.1/1	3.1/1	3.3/1
Students Graduated				
Physicians	338	347	347	347
Dentists	63	91	81	85
Health Related Students	197	184	225	249
Other graduate degrees	124	120	71	70

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Extension and Public Service				
University Hospital				
Rated capacity (beds)	543	543	543	543
Hospital admissions, total	18,048	19,296	18,100	18,100
Hospital admissions, daily average	49.5	52.9	49.6	49.6
Average daily population	430.2	456.0	427.0	428.0
Patient days of service, total	157,031	166,384	156,000	156,275
Percent of occupancy	79.2%	83.9%	78.7%	78.8%
Average length of stay (days)	8.7	8.6	8.6	8.6
Outpatient and emergency visits, total	145,306	188,923	202,230	201,230
Outpatient and emergency visits, daily average	558.9	726.6	777.8	774.0
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	1,207	1,251	1,251	1,251
Male Minority %	22.3%	24.3%	24.3%	23.5%
Female Minority	2,637	2,873	2,873	2,873
Female Minority %	48.8%	55.6%	55.7%	54.1%
Total Minority	3,844	4,124	4,124	4,124
Total Minority %	71.1%	79.9%	80.0%	77.6%
Position Data				
Authorized Positions	5,545	5,545	5,545	5,545
Instruction	1,383	1,335	1,325	1,441
Extension and Public Service	2,714	2,777	2,877	2,772
Academic Support	26	31	22	27
Student Services	102	108	91	93
Institutional Support	757	758	712	703
Physical Plant and Support Services	563	536	518	509
Teaching Positions	919	831	905	905
New Jersey Medical School	378	349	377	377
Robert Wood Johnson Medical School, Piscataway	219	202	213	213
Robert Wood Johnson Medical School, Camden	34	34	34	34
School of Osteopathic Medicine	83	66	79	79
New Jersey Dental School	129	112	113	113
School of Health Related Professions	76	68	89	89
Non-Teaching Positions	4,626	4,714	4,640	4,640

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
79,267	—	7,007	86,274	86,274	Distribution by Program			
159,342	78,486	114	237,942	237,942	11	98,782	107,880	98,293
1,655	—	78	1,733	1,733	13	238,656	238,656	238,656
10,508	—	1,297	11,805	11,805	15	1,939	1,946	1,739
22,216	13,791	-9,198	26,809	26,809	16	7,961	10,162	7,737
					17	28,750	29,531	28,750

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
29,685	—	702	30,387	30,387					
3,721	1,308	—	5,029	5,029	19	32,556	32,556	32,556	
					20	5,459	5,459	5,459	
306,394	93,585	—	399,979	399,979		414,103 ^(a)	426,190	413,190	
51,574	30,022	—	81,596	81,596		89,743	89,743	89,743	
4,526	744	—	5,270	5,270		6,952	6,952	6,952	
19,324	—	—	19,324	19,324					
8,093	—	—	8,093	8,093		20,395	20,395	20,395	
						8,541	8,541	8,541	
389,911	124,351	—	514,262	514,262		539,734	551,821	538,821	
LESS:									
(—)	(1,794)	(—)	(1,794)	(1,794)		(1,678)	(—)	(—)	
(122,717)	(78,486)	(—)	(201,203)	(201,203)		(197,223)	(197,223)	(197,223)	
(6,529)	(—)	(—)	(6,529)	(6,529)		(6,529)	(6,529)	(6,529)	
(3,721)	(1,460)	(—)	(5,181)	(5,181)		(4,890)	(4,890)	(4,890)	
(22,784)	(11,845)	(—)	(34,629)	(34,629)		(30,697)	(31,462)	(31,462)	
(51,574)	(30,022)	(—)	(81,596)	(81,596)		(89,743)	(89,743)	(89,743)	
(4,526)	(744)	(—)	(5,270)	(5,270)		(6,952)	(6,952)	(6,952)	
(19,324)	(—)	(—)	(19,324)	(19,324)					
(8,093)	(—)	(—)	(8,093)	(8,093)		(20,395)	(20,395)	(20,395)	
						(8,541)	(8,541)	(8,541)	
(239,268)	(124,351)	(—)	(363,619)	(363,619)		(366,648)	(365,735)	(365,735)	
150,643	—	—	150,643	150,643		173,086	186,086	173,086	
Distribution by Object									
Personal Services:									
202,528	—	22,460	224,988	224,988		247,965	256,679	247,965	
202,528	—	22,460	224,988	224,988		247,965 ^(b)	256,679	247,965	
47,220	—	-5,522	41,698	41,698		45,986	47,824	46,016	
31,927	—	4,287	36,214	36,214		43,587	44,635	42,868	
5,776	—	6,884	12,660	12,660		9,947	10,261	9,947	
Special Purpose:									
750	—	—	750	750	11	750	750	750	
290	—	—	290	290	11	290	290	290	
126	—	—	126	126	11	126	126	126	
1,436	—	1,059	2,495	2,495					
800	—	—	800	800	13	2,495	2,495	2,495	
—	78,486 ^R	-78,486	—	—	13	800	800	800	
3,483	—	—	3,483	3,483	16	3,483	3,259	3,259	

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
1,593	—	—	1,593	1,593					
—	1,794 ^R	-1,794	—	—	17	1,593	1,593	1,593	
—	3,171 ^R	-3,171	—	—	17	—	—	—	
—	8,826 ^R	-8,826	—	—	17	—	—	—	
2,245	328 ^R	—	2,573	2,573	17	—	—	—	
1,476	980 ^R	—	2,456	2,456	20	2,751	2,751	2,751	
					20	2,708	2,708	2,708	
12,199	93,585	-91,218	14,566	14,566		14,996	14,772	14,772	
6,744	—	63,109	69,853	69,853					
						51,622	52,019	51,622	
306,394	93,585	—	399,979	399,979		414,103	426,190	413,190	
51,574	30,022	—	81,596	81,596		89,743	89,743	89,743	
4,526	744	—	5,270	5,270		6,952	6,952	6,952	
19,324	—	—	19,324	19,324					
8,093	—	—	8,093	8,093		20,395	20,395	20,395	
						8,541	8,541	8,541	
389,911	124,351	—	514,262	514,262		539,734	551,821	538,821	
(239,268)	(124,351)	(—)	(363,619)	(363,619)		(366,648)	(365,735)	(365,735)	
OTHER RELATED APPROPRIATIONS									
—	2,032	—	2,032	—		—	—	—	
150,643	2,032	—	152,675	150,643		173,086	186,086	173,086	

Notes: (a) Includes tuition increase.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is 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 unexpended balances as of June 30, 1992 in the accounts hereinabove be appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.

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 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.

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

APPROPRIATIONS AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION

ALL OPERATIONS

FY 1991 Expended	FY 1992 Adjusted Approp.	FY 1993 Recommended		FY 1991 Expended	FY 1992 Adjusted Approp.	FY 1993 Recommended
40,668	45,338	45,338	Support Units	45,613	49,615	49,615
79,765	92,844	92,844	Educational Units	197,714	216,261	215,348
30,210	34,904	34,904	University Hospital	243,518	244,922	244,922
			Community Mental Health Centers	27,417	28,936	28,936
<u>150,643</u>	<u>173,086</u>	<u>173,086</u>	<i>Total</i>	<u>514,262</u>	<u>539,734</u>	<u>538,821</u>

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

Founded in 1881 (N.J.S. 19A:64E-1 et seq.), the New Jersey Institute of Technology, formerly Newark College of Engineering, provided public higher education for more than three decades through an annual contract with the State Board of Education. Since July 1, 1967, the contractual relationship has been with the State Board of Higher Education (N.J.S. 18A:3-14).

N.J.I.T. offers 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. Advanced degree programs in a number of professional fields are available to graduate students, and opportunities for continuing education are provided for engineers, scientists, architects, managers, computer specialists, engineering technologists, and others employed in business, industry, and government in New Jersey and throughout the region.

The physical plant is located in Newark on 36 acres and comprises 20 buildings, including classroom-laboratory buildings, residence halls, parking lots, playing fields, a campus center, gymnasium, library-theatre, maintenance building, and an administration building.

PROGRAM CLASSIFICATIONS

OBJECTIVES

11. Instruction

To enable graduates to qualify for immediate, productive careers and for advanced study in graduate and professional schools.

To encourage and provide opportunities for the development and maintenance of high professional standards within the academic community.

12. Sponsored Programs and Research

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.

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.

To assist the State of New Jersey to expand its economic base by developing ideas that may lead to new commercial products and services in the private sector.

13. Extension and Public Service

To make available on campus, at sites throughout the State, through the NJIT-Electronic Information Exchange System, a 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

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

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.

To provide computer and programming capability appropriate to the research and instructional activities of the university.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

16. Student Services

To provide to students a broad range of education-related services in order to facilitate their social and intellectual growth. Services include admissions processing, financial assistance, residence, athletics, academic and personnel testing, counseling, veterans and international student services, student activities, and health services.

17. Institutional Support

To provide management of the University with strong support in planning, program development and evaluation,

financial management, and effective resource development allocation and utilization.

To maintain a safe and secure physical environment by providing security and related services.

19. Physical Plant and Support Services

To operate the physical plant in a safe and energy efficient manner.

To preserve and extend the useful life of the physical assets.

EVALUATION DATA

PROGRAM DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Instruction				
Enrollment total	10,530	10,263	10,038	10,050
Enrollment total (Weighted) (a)	5,500	5,464	5,324	5,296
Undergraduate total	4,968	4,957	4,852	4,800
Undergraduate total (Weighted) (a)	3,470	3,540	3,465	3,428
Full-time	3,016	3,147	3,164	3,150
Full-time (Weighted) (a)	2,640	2,247	2,260	2,250
Part-time	1,831	1,810	1,168	1,650
Part-time (Weighted) (a)	810	1,293	1,205	1,178
Graduate total	2,954	2,713	2,576	2,575
Graduate total (Weighted) (a)	1,637	1,546	1,468	1,467
Full-time	1,337	1,361	1,247	1,224
Full-time (Weighted) (a)	1,270	1,292	1,184	1,162
Part-time	1,617	1,352	1,329	1,351
Part-time (Weighted) (a)	367	254	284	305
Summer session(b)	2,608	2,593	2,610	2,675
Summer session(b) (Weighted) (a)	393	388	391	401
Undergraduate	2,009	1,968	1,960	1,950
Undergraduate (Weighted) (a)	303	291	290	288
Graduate	599	625	650	725
Graduate (Weighted) (a)	90	97	101	113
Degree programs offered	64	60	60	60
Courses offered	3,126	2,581	2,510	2,497
Student credit hours produced	162,505	164,290	159,779	158,940
Degrees and Certificates				
Granted - Total	1,452	1,581	1,655	1,590
Ratio: Student/faculty (c)	18.3/1	18.2/1	17.7/1	17.7/1
Direct State support per full-time equated student	\$7,641	\$7,011	\$7,773	\$7,814
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	162	188	165	162
Male Minority %	17.8	17.7	18.1	18.0
Female Minority	158	209	160	161
Female Minority %	17.3	19.7	17.5	17.9
Total Minority	320	397	325	323
Total Minority %	35.1	37.4	35.6	35.9

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Position Data				
Authorized Positions	709	709	709	709
Instruction	329	333	332	332
Sponsored Programs and Research	7	7	7	7
Academic Support	72	71	75	75
Student Services	66	64	63	63
Institutional Support	159	162	164	164
Physical Plant and Support Services	76	73	68	68

Notes: (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.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
28,858	—	-1,406	27,452	27,452	11	31,843	33,371	31,882
958	—	311	1,269	1,269				
755	—	—	755	755	12	1,015	1,015	1,015
7,926	—	-108	7,818	7,818	13	1,000	1,000	1,000
5,662	46	1,226	6,934	6,934	15	7,821	8,853	7,721
10,310	4,172	-927	13,555	13,555	16	6,858	7,268	6,915
7,006	—	904	7,910	7,910	17	12,751	12,500	12,500
					19	7,903	8,181	7,853
61,475	4,218	—	65,693	65,693		69,191 ^(a)	72,188	68,886
4,584	—	—	4,584	4,584		4,655	4,655	4,655
12,000	4,162	—	16,162	16,162		15,000	17,000	17,000
78,059	8,380	—	86,439	86,439		88,846	93,843	90,541
LESS:								
(—)	(3,108)	(—)	(3,108)	(3,108)		(1,322)	(—)	(—)
(23,167)	(1,110)	(—)	(24,277)	(24,277)		(26,488)	(27,505)	(27,505)
(4,584)	(—)	(—)	(4,584)	(4,584)		(4,655)	(4,655)	(4,655)
(12,000)	(4,162)	(—)	(16,162)	(16,162)		(15,000)	(17,000)	(17,000)
(39,751)	(8,380)	(—)	(48,131)	(48,131)		(47,465)	(49,160)	(49,160)
38,308	—	—	38,308	38,308		41,381	44,683	41,381
Distribution by Object								
Personal Services:								
36,315	—	6,370	42,685	42,685		43,662	44,560	43,357
36,315	—	6,370	42,685	42,685		43,662 ^(b)	44,560	43,357
3,946	—	662	4,608	4,608		4,704	5,776	4,724
6,193	—	707	6,900	6,900		5,873	6,431	6,088

HIGHER EDUCATION

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
1,213	—	-150	1,063	1,063		1,536	1,554	1,536
					Maintenance and Fixed Charges			
					Special Purpose:			
100	—	—	100	100	NJIT/Burlington County College Engineering Program	11	100	100
586	—	2	588	588	Separately Budgeted Research	12	586	586
755	—	—	755	755	Continuing Education	13	1,000	1,000
2,845	—	413	3,258	3,258	Scholarships, Grants, Fellowships	16	3,483	3,483
139	46 ^R	—	185	185	Student Activities	16	170	170
60	—	—	60	60	Affirmative Action and Equal Employment Opportunity	17	60	60
4	—	—	4	4	Board of Trustees	17	4	4
3,000	—	-222	2,778	2,778	Fringe Benefits/Retirement Allowances	17	3,000	3,000
—	4,172 ^R	-4,172	—	—	Control, Additional Revenues	17	—	—
7,489	4,218	-3,979	7,728	7,728	<i>Total Special Purpose</i>		8,403	8,403
6,319	—	-3,610	2,709	2,709	Additions, Improvements and Equipment		5,013	5,364
61,475	4,218	—	65,693	65,693	<i>Subtotal General Operations</i>		69,191	72,188
4,584	—	—	4,584	4,584	Auxiliary Funds Expense		4,655	4,655
12,000	4,162	—	16,162	16,162	Special Funds Expense		15,000	17,000
78,059	8,380	—	86,439	86,439	<i>Total All Operations</i>		88,846	93,843
(39,751)	(8,380)	(—)	(48,131)	(48,131)	<i>Less Income Deductions</i>		(47,465)	(49,160)

OTHER RELATED APPROPRIATIONS

—	251	—	251	—	<i>Total Capital Construction</i>	—	—	—
38,308	251	—	38,559	38,308	<i>Total General Fund</i>	41,381	44,683	41,381

Notes: (a) Includes tuition increase.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

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 3,716 full-time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed 3,865, 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 3,865, 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 18:3-14q).

643,863	548	582	644,993	643,715	Total Appropriation, Department of Higher Education	702,722	756,733	703,192
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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.

It is further recommended that public colleges and universities are authorized to provide for the early retirement of staff and tenured faculty, consistent with State law, upon terms and conditions to be set forth by regulations of the Board of Higher Education and approved by the Director of the Division of Budget and Accounting.