

DEPARTMENT OF HIGHER EDUCATION

SUMMARY BY ORGANIZATION  
(amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1986			Total Available	Expended		1987 Adjusted Approp	Year Ending June 30, 1988	
	Reapp. & (R)Rec	Transfers (E) Emer- gencies						Requested	Recom- mended
121,376	9,977	-6,996	124,357	104,230	Administration, General Support and Student Aid	126,214	165,544	130,193	
2,103	7	189	2,299	2,267	Thomas A. Edison State College	2,477	2,739	2,638	
21,190	372	2,916	24,478	24,144	Glassboro State College	25,887	27,396	26,669	
19,366	1,609	3,433	24,408	23,004	Jersey City State College	22,811	25,153	24,329	
21,837	106	3,658	25,601	24,507	Kean College of New Jersey	25,665	27,465	26,488	
23,809	503	2,571	26,883	26,270	The William Paterson College of New Jersey	28,746	30,575	29,179	
25,471	343	2,686	28,500	27,960	Montclair State College	30,640	34,114	32,628	
23,039	174	2,300	25,513	25,322	Trenton State College	27,225	29,045	27,665	
10,937	118	1,843	12,898	12,385	Ramapo College of New Jersey	13,170	14,040	13,933	
12,020	317	1,645	13,982	13,772	Richard Stockton State College	14,306	15,503	15,108	
159,772	3,549	21,241	184,562	179,631	Total State Colleges	190,927	206,030	198,637	
180,601	—	14,181	194,782	194,782	Rutgers, The State University	216,546	229,593	220,724	
101,278	—	12,078	113,356	113,356	University of Medicine and Dentistry of New Jersey	133,483	143,306	137,324	
26,428	—	2,430	28,858	28,858	New Jersey Institute of Technology	33,481	37,445	34,711	
589,455	13,526	42,934	645,915	620,857	Total Appropriation, Department of Higher Education	700,651	781,918	721,589	

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

OBJECTIVES

1. To improve and expand Statewide planning efforts in order to establish a rational basis for institutional and programmatic development in higher education.
2. To assure that all qualified and motivated New Jersey students are able to find a place in a program of post-secondary study through the provision of student assistance programs, appropriate academic policies and adequate facilities.
3. To continue Statewide planning and program development to meet major medical and allied health needs in New Jersey for the present and future.
4. 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.
5. 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.
6. To enhance the management capability of the Department and the institutions of the State through the further development of computer-based and other data processing systems designed to provide information essential to rational decision making at the State and local level.
7. To promote academic excellence in the State's institutions of higher education and support the development and evaluation of programs related to the needs of the State.
8. To provide our public (academic community, alumni, potential students, legislators, general public) with sufficient information about programs of post-secondary education.
9. To assist in the development and strengthening of independent colleges and universities as integral components of a State system of higher education.
10. To coordinate the collection and dissemination of statistical data about higher education and to undertake research in higher education.

Program Classifications

02. Support to Independent Institutions--

- a. The Independent College and University Assistance Act (NJS 18A:72B-15 et seq.)--Provides financial assistance to New Jersey's independent institutions and assures that these valuable segments of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens. The salient feature of this Act is that it will adjust appropriations to independent institutions in proportion to changes in the State subsidy for the State colleges.
- b. Schools of Professional Nursing (NJS 18A:64F-3 et seq.)--Provides aid to schools of professional nursing up to the limit of \$600 per New Jersey student. Four-year baccalaureate, associate degree and certificate programs approved by the New Jersey Board of Nursing are eligible for State support.
- c. Veterinary Medicine Education Program (NJS 18A:63A-1 et seq.)--The Department is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.
- d. Medical and Dental Education Act Supplement (C18A:64G-1 et seq.)--The Board of Higher Education is authorized to contract with Fairleigh Dickinson University School of Dentistry for the acceptance of dental students. Funding is dependent on a base level plus a capitation amount per eligible student.
- e. Optometric Education Program (NJS 18A:63B-1 et seq.)--The Department is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.
- f. Graduate Medical Education Program (NJS 18A:64H-1 et seq.)--The Department is authorized to provide grant-in-aid support for graduate medical education (physician residencies) programs.

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

04. Student Financial Support Services--

- a. Tuition Aid Grants are awarded under the New Jersey Higher Education Tuition Aid Act, NJS 18A:71-41, to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey. Awards for FY 88 are estimated to range from \$200 to full tuition in the public sector or \$3,000 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 Garden State Scholarship award.
- b. Garden State Scholarships are awarded under the Garden State Scholarship Act of 1977, NJS 18A:71-26.1, to academically meritorious students by participating New Jersey institutions of higher education under State guidelines. Awards range up to \$1,000 per year, based upon financial need and academic achievement. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing and financial need. Each year graduate fellowships of \$6,000 are also awarded for study in New Jersey graduate institutions.

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

c. The Higher Education Assistance Authority (NJS 18A: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, saving and loan associations, credit unions, or educational institutions to qualified persons for the purpose of assisting them to meet the cost of postsecondary education. Through the Guaranteed Student Loan Program lower division undergraduate students may receive a guaranteed loan up to \$2,650 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.

Through the Plus Loan Program, loans are available to parents of dependent undergraduate students, independent undergraduate students and graduate students. Eligible borrowers may borrow \$4,000 annually not to exceed \$20,000 cumulatively. There is no interest subsidy on PLUS Loans with repayment commencing within 60 days from disbursement.

A legislatively mandated reserve requirement (NJS 18A:72-17) necessitates that the reserve fund shall not be less than either the amount required to acquire defaulted loans during the current fiscal year or the encumbered reserves required to be maintained on all approved loans outstanding that were approved prior to December 2, 1969.

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

06. Aid to County Colleges (NJS 18A:64A-1 et seq.)--The New Jersey system of county community colleges was established by statute in 1962, and the first county colleges were opened four years later in Atlantic, Cumberland, Middlesex, and Ocean counties. Today there are 19 institutions offering community college services: one county community college in each of 16 counties, a bi-county college serving Somerset and Hunterdon counties and county community college commissions in Sussex and Warren counties. They enroll more than 120,000 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.

Aid is provided for capital projects approved by the State Board in amounts not to exceed one-half the costs. 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. This sum is 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.

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>EVALUATION DATA</b>				
<b>Support to Independent Institutions</b>				
Schools of professional nursing aided.....	26	26	26	26
Student enrollment.....	2,610	2,900	2,300	2,300
Independent colleges and universities aided.....	16	16	16	16
Student enrollment (FTE).....	25,056	23,822	23,438	22,499
<b>Veterinary Medical Education Program</b>				
Student enrollment.....	97	107	111	112
Schools with contracts.....	4	6	4	4
<b>Optometric Education Program</b>				
Student enrollment.....	83	77	76	80
Schools with Contracts.....	3	3	2	2
<b>Graduate Medical Education Program</b>				
Programs Supported.....	26	24	24	24
Dental School Aid-Fairleigh Dickinson University Dental Students.....	261	261	250	245
<b>New Jersey Educational Opportunity Fund</b>				
Colleges and universities participating.....	54	54	54	54
Public.....	37	37	37	37
Private.....	17	17	17	17
Total opportunity grants.....	15,415	15,343	15,664	16,326
Academic year--undergraduate.....	12,491	11,495	11,022	11,588
Graduate program.....	227	211	238	238
Summer program.....	2,697	3,637	4,404	4,500

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

	Actual(a) FY 1985		Actual(a) FY 1986		Budgeted(b) FY 1987		Budget Estimate FY 1988	
	No.	Value	No.	Value	No.	Value	No.	Value
<b>Student Financial Support</b>								
Veterans tuition credits(e).....	-----	-----	757	\$194,000	600	\$150,000	400	\$100,000
Vietnam Veterans Tuition Aid.....	-----	-----	165	121,000	300	220,000	500	365,000
Graduate fellowships(e).....	73	\$435,000	71	423,000	100	600,000	66	400,000
Garden State Scholarships(e).....	8,121	3,542,000	7,432	3,432,000	7,450	3,853,000	7,200	3,600,000
Garden State Distinguished Scholars(f).....	-----	-----	696	696,000	1,500	1,500,000	2,700	2,700,000
Public tuition benefits/MIA-POW grants(e).....	30	45,000	29	50,000	30	55,000	30	55,000
Tuition aid grants(c).....	39,908	41,038,000	39,495	46,020,000	37,100	48,500,000	37,565	55,600,000
County colleges.....	9,264	5,800,000	8,675	5,900,000	8,450	6,300,000	7,900	6,156,000(g)
State colleges.....	10,786	9,114,000	11,350	10,500,000	10,250	10,500,000	10,610	12,527,000
Rutgers/NJIT/UI/DNJ.....	9,791	11,428,000	10,450	14,200,000	9,750	14,500,000	10,290	17,254,000
Independent colleges.....	9,640	14,545,000	8,950	15,400,000	8,650	17,200,000	8,765	19,663,000
Out-of-state colleges.....	427	151,000	70	20,000	-----	-----	-----	-----
Total awards-- All programs(d).....	48,132	\$45,060,000	48,645	\$50,936,000	47,080	\$54,878,000	48,461	\$62,820,000
Guaranteed Student Loan Program Loans outstanding--June 30.....	815,957	\$1,848,000,000	850,418	\$1,967,000,000	877,613	\$2,055,000,000	895,622	\$2,117,000,000
Parent Loans for Undergraduate Students Loans outstanding--June 30.....	23,909	\$65,000,000	29,440	\$81,000,000	32,384	\$89,000,000	34,974	\$96,000,000

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY1988
<b>Aid to County Colleges</b>				
Operating.....	19	19	19	19
Student enrollment (FTE)(h).....	68,395	66,025	65,941	66,192

**AFFIRMATIVE ACTION DATA(I)**

Male Minority .....	666	694	700	712
Male Minority %.....	10.0	10.4	10.4	10.5
Female Minority .....	613	690	699	717
Female Minority %.....	9.2	10.3	10.4	10.6
Total Minority .....	1,279	1,384	1,399	1,429
Total Minority %.....	19.2	20.7	20.8	21.1

- (a) Total program expenditures and award recipients shown represent actuals as of December, 1986. Further payments and adjustments are anticipated as Institutional payments and reconciliation reports are processed.
- (b) Program expenditure estimates based upon appropriation funding levels and current enrollment information as of December, 1986.
- (c) Includes funds received under the federal State Student Incentive Grant (SSIG) Program and prior years carryforward balances.
- (d) Totals include all programs; students may be counted more than once if they are receiving aid from more than one program.
- (e) Programs funded partially or totally through a transfer of funds or carryforward balances in FY 87.
- (f) A program of scholarship assistance with funding authorized from the New Jersey Higher Education Assistance Authority and provided through balances in the Educational and Administrative Programs for Higher Education (non-state) account.
- (g) Estimated expenditures reflect award values to meet estimated institutional tuition charges. Funds required beyond appropriations will be met through carry forward balances from FY 1987. Estimated number of awards remain relatively level despite declining enrollments due to the expansion of the eligibility categories to meet the financial needs of worthy and qualified students.
- (h) Under provisions of PL 1981, c. 329, funding is based on percentage of educational and general expenditures, not FTE's.
- (i) Includes Affirmative Action Data for the Chancellor's Office and the nine State Colleges.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Budgeted Positions.....	142	162	163	163
New Jersey Educational Opportunity Fund.....	19	19	19	19
Student Financial Assistance Administration.....	44	57	57	57
Management and Administrative Services.....	79	86	87	87

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Positions Budgeted in Lump Sum Appropriations.....	28	8	27	27
Authorized Positions--Federal.....	115	124	125	125
Authorized Positions--All Other.....			3	3
Total Positions.....	285	294	318	318

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
24,324	88	-22	24,390	24,156	Support to Independent Institutions	02	26,689	33,179	28,982
17,768	989	-2,507	16,250	14,435	New Jersey Educational Opportunity Fund	03	18,692	21,721	21,538
49,459	7,504	-304	56,659	48,506	Student Financial Support Services	04	49,272	59,773	52,340
2,797	44	314	3,155	2,859	Student Financial Assistance Administration	05	3,489	3,521	3,432
27,028	1,352	-4,477	23,903	14,274	Management and Administrative Services	99	28,072	47,350	23,901
121,376	9,977	-6,996	124,357	104,230	Total Appropriation		126,214	165,544	130,193
<u>Distribution by Object</u>									
4,396	---	156	4,552	4,548	Personal Services-- Salaries and wages		5,315	5,291	5,291
4,396	---	156	4,552	4,548	Total Personal Services		5,315(a)	5,291	5,291
180	---	56	236	236	Materials and Supplies		230	266	266
1,483	---	232	1,715	1,714	Services Other Than Personal		2,104	1,964	1,964
140	---	42	182	180	Maintenance and Fixed Charges		140	184	184
3	1	---	4	4	Special Purpose-- Educational opportunity fund board expenses	03	3	4	4
3	---	---	3	3	Educational opportunity fund administration	03	---	177	154
186	41	67	294	---	Student assistance board expenses	05	3	3	3
7	---	---	8	8	Tuition aid grant--software development	05	---	---	---
3	2	---	5	5	Student aid administration Board of Higher Education expenses	05	---	89	---
---	6	-6	---	---	State and county college councils	99	12	15	15
50	---	---	50	---	Faculty career development--State colleges	99	3	---	---
100	15	---	115	50	Minority advancement program	99	250(a)	---	---
29	4	---	33	115	Teacher education evaluation	99	100	100	100
---	5	---	5	33	Affirmative action and equal employment opportunity program	99	29	29	29
---	136	---	136	---	Computer proficiency (State college programs)	99	---	---	---
---	49	---	49	74	Maintenance management Improvement project	99	---	---	---
---	---	---	---	9	Conflict Resolution and Peace Studies Act	99	---	---	---
---	---	218	218	---	Administration service activities	99	---	190	---
---	---	23	23	193	Office automation	99	---	279	---
---	---	1	1	23	Compensation awards	---	---	13	13
750	92	---	842	1	Other special purpose Assessments and Outcomes: Basic skills assessment program	99	750	850	750
---	---	---	---	---	College outcomes evaluation program	99	850	850	850

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

Year Ending June 30, 1986					Year Ending June 30, 1988			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
90	80	-14	156	116	System Support/Other Programs:			
100	10	-11	99	99	Program development	99	90	155
---	3	---	3	---	Management systems development	99	100	200
---	---	---	---	---	State college special promotions and merit award program	99	550(a)	---
---	58	---	58	45	Proposal review	99	---	---
---	---	27	27	27	Managerial merit award program	99	80(a)	---
300	---	---	300	83	South Jersey Regional Computer Integrated Manufacturing Center	99	---	---
---	---	---	---	---	Commerce building relocation	99	361	---
---	---	100	100	---	Emergency relocation-Forrestal Research Center	99	---	---
---	---	---	---	---	State college autonomy review	99	---	100
1,621	503	405	2,529	1,698	<b>Total Special Purpose</b>	<b>3,181</b>	<b>3,054</b>	<b>2,118</b>
1,255	16	---	1,271	1,238	<b>Grants--</b>			
14,195 } 1,900 S }	---	-22	16,073	16,073	Veterinary medicine education program	02	1,349	1,404
1,448	52	---	1,500	1,363	Aid to independent colleges and universities	02	18,127	22,242
4,441	---	---	4,441	4,441	Schools of professional nursing	02	1,448	1,448
308	16	---	324	300	Dental school aid	02	4,560	4,663
382	4	---	386	346	Optometric education	02	323	340
11,648	665	-1,179	11,134	9,702	Graduate medical education program	02	382	382
5,673	323	-1,324	4,672	4,289	Opportunity program grants	03	12,224	14,365
357 S	7	---	364	175	Supplementary education program grants	03	5,897	6,608
45,072	6,240	-329	50,983	44,360	Veterans tuition credit	04	---	100
3,600	221	---	3,821	3,398	Tuition aid grants (C18a:71-41 et seq.)	04	45,072	50,500
400	23	---	423	420	Garden State scholarships	04	3,600	4,853
30 S	---	---	30	28	Graduate fellowships	04	400	600
---	13	25	38	23	IIIA-POW grants	04	---	30
---	1,000	---	1,000	102	Public tuition benefits grants	04	---	25
---	---	---	---	---	Vietnam veterans tuition aid program	04	200	365
---	---	---	---	---	Distinguished scholars program	04	---	1,300
---	---	---	---	---	Urban scholars program	04	---	500
---	---	---	---	---	Tuition aid grants part-time	04	---	500
---	---	---	---	---	Single parent student aid	04	---	1,000
65	---	---	65	65	<b>Scholarly Chairs:</b>			
65	---	---	65	65	Einstein chair for scholarly studies at the Institute for Advanced Study	02	65	65
65	---	---	65	65	Richard J. Hughes chair for constitutional and public law and service at Seton Hall University	02	65	65
65	---	---	65	65	Alfred E. Driscoll chair in pharmaceutical/chemical studies, F.D.U.	02	65	65
75	---	---	75	75	Women's studies chair at Douglass College	02	75	75
65	---	---	65	65	Will and Ariel Durant chair in the humanities at St. Peters College	02	65	65
---	---	---	---	---	Small business and entrepreneurship chair at Rutgers	02	65	65
---	---	---	---	---	Raoul Wallenberg visiting professorship in human rights-Rutgers University	02	100 S	100
50	---	---	50	50	System Support/Other Programs: Monmouth College, Woodrow Wilson Hall	02	---	---

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
10	---	---	10	10	N.J. Museum of Archeology at Drew University	02	---	---	
---	---	---	---	---	Special Academic Programs: Health Professions:				
---	---	---	---	---	Gerontology for the next generation	02	---	1,200	
---	---	---	---	---	Leadership for the future in health professions education	02	---	1,000	
---	---	---	---	---	Urban Programs: Higher Education services to Trenton	99	---	500	
---	---	---	---	---	Educational opportunity centers	99	---	600	
400	---	---	400	278	Minority Programs: Pre-collegiate remedial programs	99	600	600	
1,100	---	---	1,100	1,100	Pre-collegiate academic programs	99	1,300	1,300	
---	---	---	---	---	Fund for improved retention	99	---	2,000	
---	---	---	---	---	Ethnolinguistic-academic preparation	99	---	500	
---	---	---	---	---	Faculty Programs: Faculty development/institute on college learning	99	---	1,200	
---	---	---	---	---	Minority academic careers program	99	---	125	
1,000	344	-292	1,052	782	Technology Programs: Math/science/computer teaching	99	1,000	1,200	
2,334	81	-326	2,089	2,046	Computers in curricula	99	2,334	2,334	
1,556	116	-595	1,077	1,034	Technical engineering education	99	1,556	1,556	
500	---	---	500	500	Center for information age technology	99	500	500	
---	---	---	---	---	Inter-campus telecommunications network	99	---	9,000	
1,000 S	---	-993	7	7	State college autonomy administration computing augmentation	99	1,000	1,000	
2,500	349	-862	1,987	1,423	Humanities Programs: Humanities program	99	2,500	2,500	
500	---	-92	408	407	Foreign language/international education	99	500	600	
100	---	227	327	184	Special Student Programs: Learning disabled	99	750	1,000	
---	---	---	---	---	Middle College	99	---	100	
10,000	---	-2,096	7,904	54	Institutional Excellence: Challenge for excellence/State colleges	99	8,000	11,000	
400	---	---	400	400	Urban Programs: The urban initiative	99	---	---	
---	---	---	---	---	Community literacy centers	99	---	1,500	
650	---	---	730	730	Technology Programs: Marine sciences consortium	99	740	950	
80 S	---	---	---	---	Special Student Programs: Governor's School	99	275	275	
225	---	-100	125	75	Compulsive gambling research	99	75	75	
75	---	---	75	75					
113,524	9,470	-7,958	115,036	95,748	<b>Total Grants</b>		115,212	154,740	
32	4	71	107	106	Additions, Improvements and Equipment		32	45	
					<b>OTHER RELATED APPROPRIATIONS</b>				
87,625	3,120	---	90,745	88,764	<b>Total State Aid</b>	96,576	116,314	101,723	
12,000	252	-11,832	420	---	<b>Total Capital Construction</b>	12,000	12,000	12,000	
41,568	---	-2	41,566	41,564	<b>Total Debt Service</b>	38,670	38,737	38,737	
262,569	13,349	-18,830	257,088	234,558	<b>Total General Fund</b>	273,460	332,595	282,653	

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1987-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
---	2,000 R	---	2,000	2,000					
---	6,042 R	-1	6,041	6,041	04	2,000	2,000	2,000	
---	{ 33 870 R }	2,413	3,316	3,266	05	6,648	7,271	7,271	
---	8,945	2,412	11,357	11,307	99	3,101	3,716	3,716	
					<u>Federal Funds</u>				
					Student Financial Support Services				
					Student Financial Assistance Administration				
					Management and Administrative Services				
					<u>Total Federal Funds</u>				
					<u>All Other Funds</u>				
					Student Financial Support Services				
					Student Financial Assistance Administration				
					Management and Administrative Services				
					<u>Total All Other Funds</u>				
					<u>Grand Total</u>				

It is recommended that an amount not to exceed \$75,000 in the Aid to Independent colleges and universities account be available for administrative expenses.

It is further recommended that for the purpose of implementing the Independent College and University Assistance Act P.L. 1979, c.132 (C18A:72B-15 et seq.), the number of full-time equivalent students (FTE) at eight State Colleges is 44,141 for fiscal year 1987.

It is further recommended that the unexpended balances as of June 30, 1987 and other income from the Federal loan collection and reimbursement program be appropriated.

It is further recommended that the unexpended balances as of June 30, 1987 in the Special Purpose and Grants accounts are appropriated, provided further however that \$300,000 may be used for system improvements and program development, and, in addition any balances from the special purpose appropriations which were transferred or disbursed to a higher education institution are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that of the sums provided hereinabove and the unexpended balances as of June 30, 1987 in the New Jersey Educational Opportunity Fund and Student Financial Support Services shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

It is further recommended that in addition to prior year authorizations the Department of Higher Education be authorized to expend up to an additional \$2,700,000 for the Distinguished Scholars Program and \$400,000 for the Minority Academic Careers Program from funds made available from the New Jersey Higher Education Assistance Authority for these programs and transferred from the Educational and Administrative Programs for Higher Education account subject to approval of the Director of the Division of Budget and Accounting.

HEAA

It is further recommended that, of the sums hereinabove appropriated for Tuition Aid Grants, no funds shall be expended for out-of-state Tuition Aid Grant awards except for students holding awards prior to FY 1983.

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

- (a) The 1987 appropriation has been adjusted for allocation of the salary program which includes funds for faculty career development-State colleges, the State college special promotion and merit award program, and managerial merit.
- (b) Funds for the Distinguished Scholars, Minority Academic Careers (MAC) program and the Fund for the Improvement of Collegiate Education (FICE) are authorized by the Higher Education Assistance Authority and provided by transfer from the Educational and Administrative Programs for Higher Education account. The authorized amounts to be transferred for these programs are as follows: Distinguished Scholars - \$2,100,000 million in FY 1987, \$2,700,000 million in FY 1988; MAC - \$400,000 in FY 1987, \$400,000 in FY 1988; FICE \$2,000,000 in FY 1987 only.



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

The Department of Higher Education under the statutory authority in NJS 18A:64-1 et seq., governs the operation of New Jersey State colleges, nine in number, each with its own operational autonomy under a separate Board of Trustees.

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

Within a broad policy framework pursuant to NJS 18A:3-14 and by the authority of the Board of Higher Education, each college develops and conducts its own educational and other programs. Broadly, however, these programs at all nine colleges conform to the generalized program objectives set forth below. A brief statement of the history, location and organization of each college appears at the head of the budget for each institution.

Program Classifications

11. INSTRUCTION

OBJECTIVES

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

12. SPONSORED PROGRAMS AND RESEARCH

OBJECTIVES

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

13. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

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

14. AUXILIARY SERVICES

OBJECTIVES

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

15. ACADEMIC SUPPORT

OBJECTIVES

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

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

16. STUDENT SERVICES

OBJECTIVES

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

17. INSTITUTIONAL SUPPORT

OBJECTIVES

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

19. PHYSICAL PLANT SUPPORT SERVICES

OBJECTIVES

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

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

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

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

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>EVALUATION DATA</b>				
Degree students.....	5,034	5,320	5,617	6,115
Non-degree students.....	350	328	345	385
Degree Programs Offered				
Associate degree specialization options.....	21	63	63	66
Baccalaureate degree specialization options.....	101	101	101	104

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Degrees Granted				
Associate.....	105	109	120	130
Baccalaureate.....	329	298	374	390
Examinations and assessments of experiential learning.....	1,036	1,612	1,709	1,812
Individuals receiving educational and career counseling.....	24,410	26,916	28,232	29,170

POSITION DATA

Budgeted Positions.....	71	71	71	71
Positions Budgeted in Lump Sum Appropriations.....				4
Authorized Positions--All Other.....	12	14	20	20
Total Positions.....	83	85	91	95

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp.	Requested	Recom- mended
2,555	98	189	2,842	2,792	Institutional Support	17	3,086	3,348	3,247
2,555	98	189	2,842	2,792	Sub-Total General Operations		3,086(a)	3,348	3,247
1,208	---	22	1,230	554	Special Funds Expense		659	679	679
3,763	98	211	4,072	3,346	Total All Operations		3,745	4,027	3,926
(452)	(---)	(---)	(452)	(452)	Less:				
(---)	(91)	(---)	(91)	(73)	General Services Income		(544)	(609)	(609)
(1,208)	(---)	(22)	(1,230)	(554)	Fee Increase		(65)	(---)	(---)
					Special Funds Income		(659)	(679)	(679)
(1,660)	(91)	(22)	(1,773)	(1,079)	Total Income Deductions		(1,268)	(1,288)	(1,288)
2,103	7	189	2,299	2,267	Total Appropriation		2,477	2,739	2,638
					Distribution by Object				
1,743	---	166	1,909	1,877	Personal Services--				
1,743	---	166	1,909	1,877	Salaries and wages		2,123	2,123	2,123
					Total Personal Services		2,123(b)	2,123	2,123
89	---	18	107	107	Materials and Supplies		117	125	125
411	---	20	431	431	Services Other Than Personal		465	421	421
14	---	---	14	14	Maintenance and Fixed Charges		50(c)	51	51
14	---	---	14	14	Special Purpose--				
					Affirmative action and equal employment opportunity program		14	14	14
245 S	---	-3	242	242	Automation and program support project		95	66	66
					Program priority		145	145	145
					College examination program		---	50	50
					Minority recruitment program		---	32	32
					Internal audit and administrative support		---	78	78
27	---	-9	18	18	Educational and training center		---	101	---
					Electronic College		---	---	---
					Faculty career development		---	---	---
					Merit award program		---	---	---

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
---	---	8	8	8		---	---	---
---	---	2	2	2		---	---	---
---	---	5	5	5		---	---	---
---	91 R	-25	66	48		---	---	---
286	91	-15	362	344		254	486	385
12	7	---	19	19		77	142	142
2,555	98	189	2,842	2,792		3,086	3,348	3,247
1,208	---	22	1,230	554		659	679	679
3,763	98	211	4,072	3,346		3,745	4,027	3,926
(452)	(---	(---	(452)	(452)		(544)	(609)	(609)
(---	(91)	(---	(91)	(73)		(65)	(---	(---
(1,208)	(---	(22)	(1,230)	(554)		(659)	(679)	(679)
(1,660)	(91)	(22)	(1,773)	(1,079)		(1,268)	(1,288)	(1,288)
2,103	7	189	2,299	2,267		2,477	2,739	2,638

- (a) Includes tuition increase.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Adjusted to reflect an increase of \$30,000 as a result of State College Autonomy legislation for comparison purposes only. Funding originally reflected in central rent budget.

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

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

The College is located in Glassboro, Gloucester County on 200 acres and in 1986 included 48 buildings comprised of administrative offices, library, dormitories, apartments, classrooms, gymnasium, athletic team house, theatre/auditorium, maintenance shop, heating plant, student center, bookstore, and Holly Bush (the Whitney mansion that was the site of the Johnson-Kosygin Summit conference in 1967).

EVALUATION DATA	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Instruction								
Enrollment total(b).....	8,001	5,930	7,770	5,724	7,465	5,500	7,465	5,500
Undergraduate total.....	6,929	5,591	6,682	5,377	6,490	5,200	6,490	5,200
Full-time.....	4,953	4,790	4,726	4,579	4,565	4,425	4,565	4,425
Part-time.....	1,976	801	1,956	798	1,925	775	1,925	775
Graduate total.....	1,072	339	1,088	347	975	300	975	300
Full-time.....	21	25	25	29	25	25	25	25
Part-time.....	1,051	314	1,063	318	950	275	950	275

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

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degree programs offered.....	59		55		55		57	
Courses offered.....	1,050		1,062		1,060		1,065	
Degrees granted								
Bachelors.....	1,286		1,401		1,400		1,400	
Masters.....	176		137		150		150	
Ratio: Student/faculty(c).....	17.8/1		17.2/1		16.5/1		16.5/1	
Direct State support per full- time equated student.....	\$3,612		\$4,218		\$4,707		\$4,849	
Extension and Public Service								
Enrollment.....	3,100	680	3,279	703	3,120	680	3,120	680
Summer undergraduate.....	1,951	315	2,232	377	1,950	315	1,950	315
Summer graduate.....	557	86	489	81	550	85	550	85
Part-time and extension (off- campus).....	592	279	558	245	620	280	620	280
Program revenue.....	\$770,283		\$826,413		\$860,000		\$890,000	

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.  
 (b) Excludes off-campus enrollment of 279 FTE for FY 1985, 245 FTE for FY 1986, 280 FTE for FY 1987 and 280 for FY 1988.  
 (c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Budgeted Positions.....	776	770	770	770
Instruction.....	411	412	411	408
Academic Support.....	39	37	37	37
Student Services.....	75	75	75	75
Institutional Support.....	112	109	110	114
Physical Plant Support Services.....	139	137	137	136
Authorized Positions--Federal.....	10	8	10	10
Authorized Positions--All Other.....	140	133	125	125
Total Positions.....	926	911	905	905

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
14,143	435	1,472	16,050	15,900	Instruction	11	17,134	17,487	17,027
80	---	---	80	79	Sponsored Programs and Research	12	80	80	80
650	---	---	650	650	Extension and Public Service	13	624	624	624
1,435	1	-105	1,331	1,330	Academic Support	15	1,642	1,538	1,538
2,430	---	645	3,075	3,068	Student Services	16	2,757	3,069	2,944
3,659	1	758	4,418	4,417	Institutional Support	17	4,422	4,672	4,672
5,529	321	146	5,996	5,822	Physical Plant Support Services	19	6,419	7,004	6,862
27,926	758	2,916	31,600	31,266	<b>Sub-Total General Operations</b>		<b>33,078(a)</b>	<b>34,474</b>	<b>33,747</b>
6,834	---	442	7,276	6,133	Special Funds Expense		5,826	6,165	6,165
2,946	---	2	2,948	2,940	Auxiliary Funds Expense		2,714	2,786	2,786
37,706	758	3,360	41,824	40,339	<b>Total All Operations</b>		<b>41,618</b>	<b>43,425</b>	<b>42,698</b>
(6,736)	(---)	(---)	(6,736)	(6,736)	<b>Less:</b>				
(---)	(386)	(---)	(386)	(386)	General Services Income		(6,663)	(7,078)	(7,078)
(6,834)	(---)	(442)	(7,276)	(6,133)	Receipts from Tuition Increase		(528)	(---)	(---)
(2,946)	(---)	(2)	(2,948)	(2,940)	Special Funds Income		(5,826)	(6,165)	(6,165)
		(2)			Auxiliary Services Income		(2,714)	(2,786)	(2,786)
(16,516)	(386)	(444)	(17,346)	(16,195)	<b>Total Income Deductions</b>		<b>(15,731)</b>	<b>(16,029)</b>	<b>(16,029)</b>
21,190	372	2,916	24,478	24,144	<b>Total Appropriation</b>		<b>25,887</b>	<b>27,396</b>	<b>26,669</b>

+782  
+3%

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

Year Ending June 30, 1986					Year Ending June 30, 1988			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
19,386	---	2,474	21,860	21,860				
200	---	-30	170	170				
19,586	---	2,444	22,030	22,030				
2,884	---	-443	2,441	2,441				
2,033	---	277	2,310	2,310				
622	---	121	743	743				
---	---	---	---	---				
---	---	---	---	---				
---	---	14	14	14				
---	---	71	71	71				
100	---	---	100	100				
---	24	105	129	94		100	100	100
---	4	50	54	53				
---	---	64	64	64				
---	4	68	72	67				
---	---	1	1	1				
---	---	19	19	5				
---	---	55	55	5				
---	---	27	27	---				
---	---	19	19	18				
---	---	89	89	88				
---	14	35	49	33				
80	---	---	80	79		80	80	80
584	---	---	650	650		624	624	624
66 S)	---	---	---	---		---	200	75
180	---	-55	125	125		187	187	187
---	---	203	203	203				
---	---	237	237	230				
54	---	---	54	54				
---	---	2	2	2		58	60	60
---	---	124	124	124				
---	---	---	---	---				
---	---	---	---	---		200	100	100
---	---	---	---	---		174	174	174
105	---	-22	83	83		110	110	110
---	---	11	11	11				
---	386 R	-386	---	---				
1,169	432	731	2,332	2,174		1,533	2,345	1,760
1,532	---	---	---	---				
100 S)	326	-214	1,744	1,568		1,400	2,032	2,032
27,926	758	2,916	31,600	31,266		33,078	34,474	33,747

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

Year Ending June 30, 1986					Year Ending June 30, 1988			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
6,834	---	442	7,276	6,133		5,826	6,165	6,165
2,946	---	2	2,948	2,940		2,714	2,786	2,786
<b>37,706</b>	<b>758</b>	<b>3,360</b>	<b>41,824</b>	<b>40,339</b>		<b>41,618</b>	<b>43,425</b>	<b>42,698</b>
(6,736)	(---)	(---)	(6,736)	(6,736)		(6,663)	(7,078)	(7,078)
(---	(386)	(---	(386)	(386)		(528)	(---	(---
(6,834)	(---	(442)	(7,276)	(6,133)		(5,826)	(6,165)	(6,165)
(2,946)	(---	(2)	(2,948)	(2,940)		(2,714)	(2,786)	(2,786)
<b>(16,516)</b>	<b>(386)</b>	<b>(444)</b>	<b>(17,346)</b>	<b>(16,195)</b>		<b>(15,731)</b>	<b>(16,029)</b>	<b>(16,029)</b>
					<b>OTHER RELATED APPROPRIATIONS</b>			
---	1,124	1,510	2,634	133	<b>Total Capital Construction</b>			
<b>21,190</b>	<b>1,496</b>	<b>4,426</b>	<b>27,112</b>	<b>24,277</b>	<b>Total General Fund</b>			
						<b>25,887</b>	<b>27,396</b>	<b>26,669</b>

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 5,200 full-time equivalent (FTE) students at Glassboro State College. In the event that actual enrollments exceed 5,304 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 5,304 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

- (a) Includes tuition increase.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Of this appropriation, \$17,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY 87 Appropriations Act.
- (d) Adjusted to reflect an increase of \$376,000 as a result of State College Autonomy legislation for comparison purposes only. Funding originally reflected in central rent budget.

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

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

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

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
<b>Instruction</b>								
Enrollment total.....	9,313	4,721	8,734	4,344	9,100	4,600	7,275	3,800
Undergraduate total.....	7,856	4,298	7,301	3,880	7,900	4,200	6,275	3,400
Full-time.....	3,278	2,795	3,005	2,708	3,525	2,910	3,075	2,465
Part-time.....	4,578	1,503	4,296	1,172	4,375	1,290	3,200	935
Graduate total.....	1,457	423	1,433	464	1,200	400	1,000	400
Full-time.....	25	25	27	32	25	25	25	25
Part-time.....	1,432	398	1,406	432	1,175	375	975	375

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

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degree programs offered.....	65		65		65		65	
Courses offered.....	800		800		800		800	
Degrees Granted								
Bachelors.....	674		671		700		700	
Masters.....	210		202		200		200	
Ratio: Student/faculty(b).....	15.4/1		13.9/1		13.9/1		13.9/1	
Direct State support per full-time equated student.....	\$4,340		\$5,296		\$4,958		\$6,402	
Instruction--A. Harry Moore Laboratory School								
Students enrolled.....	163		169		175		175	
Orthopedic (Includes cerebral palsied).....	121		119		119		119	
Auditorily handicapped.....	18		17		20		20	
Visually handicapped.....	7		7		12		12	
Preschool handicapped.....	16		26		24		24	
Neurologically Impaired.....	1							
Extension and Public Service								
Enrollment.....	2,164	299	1,650	178	2,000	325	2,000	325
Summer undergraduate.....	1,762	231	1,050	115	1,500	225	1,500	225
Summer graduate.....	471	78	600	63	500	100	500	100
Program revenue.....	\$345,000		\$220,000		\$260,000		\$260,000	

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Budgeted Positions.....	753	748	748	748
Instruction--Jersey City State College.....	356	353	352	350
Instruction--A. Harry Moore Laboratory School.....	81	81	81	81
Total.....	437	434	433	431
Academic Support.....	37	37	35	36
Student Services.....	63	63	64	64
Institutional Support.....	89	89	91	92
Physical Plant Support Services.....	127	125	125	125
Positions Budgeted in Lump Sum Appropriation	13	40	56	56
Authorized Positions--Federal.....	32	14	14	14
Authorized Positions--All Other.....	31	30	34	34
Total Positions.....	829	832	852	852

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1986					Year Ending June 30, 1988				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
13,765	1,838	2,098	17,701	16,481	Instruction	11	16,027	16,280	16,056
70	---	76	146	142	Sponsored Programs and Research	12	70	70	70
1,333	20	-28	1,325	1,300	Academic Support	15	1,477	1,477	1,477
1,617	---	500	2,117	2,100	Student Services	16	1,927	2,063	2,007
3,472	2	707	4,181	4,173	Institutional Support	17	4,418	4,740	4,740
4,254	42	80	4,376	4,246	Physical Plant Support Services	19	4,838	5,498	4,954
24,511	1,902	3,433	29,846	28,442	<b>Sub-Total General Operations</b>		28,757(a)	30,128	29,304
7,858	---	346	8,239	5,439	Special Funds Expense		5,460	5,494	5,494
35	---	---	35	6	Auxiliary Funds Expense		---	---	---
32,404	1,902	3,779	38,120	33,887	<b>Total All Operations</b>		34,217	35,622	34,798



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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
(5,145)	(---)	(---)	(5,145)	(5,145)				
(---)	(293)	(---)	(293)	(293)				
(7,858)	(---)	(346)	(8,239)	(5,439)				
(35)	(---)	(---)	(35)	(6)				
(13,038)	(293)	(346)	(13,712)	(10,883)				
19,366	1,609	3,433	24,408	23,004				
					<u>Less:</u>			
					General Services Income			
					(5,504)			
					(4,975)			
					(4,975)			
					Receipts From Tuition Increase			
					(442)			
					(---)			
					(---)			
					Special Funds Income			
					(5,460)			
					(5,494)			
					(5,494)			
					Auxiliary Services Income			
					(---)			
					(---)			
					(---)			
					Total Income Deductions			
					(11,406)			
					(10,469)			
					(10,469)			
					Total Appropriation			
					22,811			
					25,153			
					24,329			
					<u>Distribution by Object</u>			
					Personal Services--			
					Salaries and wages			
					20,481			
					20,332			
					20,332			
					Student aides			
					150			
					150			
					150			
					Total Personal Services			
					20,631(b)			
					20,482			
					20,482			
					Materials and Supplies			
					2,666(c)			
					2,455			
					2,380			
					Services Other Than Personal			
					1,773			
					2,119			
					2,119			
					Maintenance and Fixed Charges			
					561(d)			
					621			
					621			
					Special Purpose--			
					Program priority			
					11			
					100			
					100			
					100			
					A. Harry Moore Laboratory			
					School			
					11			
					1,066			
					1,066			
					1,066			
					Academic computing			
					11			
					---			
					333			
					109			
					Cooperative education			
					11			
					330			
					330			
					330			
					Basic science and			
					11			
					35			
					35			
					35			
					Managerial merit award program			
					11			
					---			
					---			
					---			
					Special promotion and merit			
					11			
					---			
					---			
					award program			
					11			
					90			
					90			
					90			
					Academic development			
					11			
					---			
					---			
					Math/Science teaching-State			
					11			
					---			
					college programs			
					11			
					---			
					Computers in curricula			
					11			
					---			
					Technical/engineering			
					11			
					---			
					education			
					11			
					---			
					Strengthening humanities			
					11			
					---			
					Instruction			
					11			
					---			
					Challenge for excellence/State			
					11			
					---			
					colleges			
					11			
					---			
					Post-secondary learning			
					11			
					disabled student services			
					11			
					grant program for State			
					11			
					colleges			
					11			
					---			
					Faculty career development			
					11			
					---			
					Adult Education-Literacy Fund			
					12			
					---			
					Separately budgeted research			
					12			
					70			
					70			
					70			
					Minority student recruitment			
					16			
					---			
					136			
					80			
					National direct student loan			
					16			
					program (State share)			
					16			
					20			
					20			
					20			
					College work-study program			
					16			
					(State share)			
					16			
					120			
					120			
					120			
					Supplementary education			
					16			
					program grant-Summer			
					16			
					---			
					Supplementary education			
					16			
					program grant			
					16			
					---			
					Affirmative action and equal			
					17			
					employment opportunity			
					program			
					17			
					60			
					60			
					60			

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1987-----			
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom-mended
---	---	124	124	124				
95		2	97	97	17			
45		-3	42	42	19		109	
		12	12	12	19	110	125	125
						45	45	45
	293 R	-293						
					11			
1,824	1812	1,705	5,341	4,118		2,046	2,999	2,250
1,140	90	-161	1,069	915				
24,511	1,902	3,433	29,846	28,442		1,080	1,452	1,452
7,858		346	8,239	5,439				
35			35	6		5,460	5,494	5,494
32,404	1,902	3,779	38,120	33,887				
						34,217	35,622	34,798
(5,145)	(---	(---	(5,145)	(5,145)				
(---	(293)	(---	(293)	(293)		(5,504)	(4,975)	(4,975)
(7,858)	(---	(346)	(8,239)	(5,439)		(442)	(---	(---
(35)	(---	(---	(35)	(6)		(5,460)	(5,494)	(5,494)
						(---	(---	(---
(13,038)	(293)	(346)	(13,712)	(10,883)		(11,406)	(10,469)	(10,469)
	739	1,001	1,740	113				
19,366	2,348	4,434	26,148	23,117				
						22,811	25,153	24,329

It is recommended that the unexpended balances as of June 30, 1987, and all tuition and other receipts from the operation of the A. Harry Moore Laboratory School of Jersey City State College, be appropriated for operating expenses of the School.

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

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 3,400 full-time equivalent (FTE) students at Jersey City State College. In the event that actual enrollments exceed 3,468, the amount appropriated hereinabove for Jersey City State College may be reduced by a sum equal to the tuition receipts collected by the college for those full-time equivalent students above 3,468, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

- (a) Includes tuition increase.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Of this appropriation, \$174,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY 1987 Appropriations Act.
- (d) Adjusted to reflect an increase of \$11,000 as a result of State College Autonomy legislation for comparison purposes only. Funding originally reflected in central rent budget.

50. DEPARTMENT OF HIGHER EDUCATION--Continued  
 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.

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
<b>Instruction</b>								
Enrollment total.....	12,759	7,652	12,613	7,557	12,670	7,450	12,498	7,300
Undergraduate total.....	11,166	7,034	10,979	6,927	10,930	6,850	10,758	6,700
Full-time.....	5,857	5,091	5,642	4,982	5,710	5,165	5,538	5,015
Part-time.....	5,309	1,943	5,337	1,945	5,220	1,685	5,220	1,685
Graduate total.....	1,593	618	1,634	630	1,740	600	1,740	600
Full-time.....	168	142	152	127	140	125	140	125
Part-time.....	1,425	476	1,482	503	1,600	475	1,600	475
Degree programs offered.....	58		61		61		62	
Courses offered.....	1,832		1,800		1,800		1,750	
Degrees Granted								
Bachelors.....	1,269		1,223		1,250		1,200	
Masters.....	351		321		350		340	
Ratio: Student/faculty(b).....	17.9/1		17.7/1		17.7/1		17.7/1	
Direct State support per full-time equated student.....	\$2,851		\$3,243		\$3,445		\$3,628	
Extension and Public Service								
Enrollment.....	4,842	732	4,780	740	4,780	740	4,780	740
Summer undergraduate.....	4,056	595	3,940	590	3,940	590	3,940	590
Summer graduate.....	786	137	840	150	840	150	840	150
Program revenue.....	\$731,000		\$780,000		\$780,000		\$780,000	

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Budgeted Positions.....	853	848	848	848
Instruction.....	453	452	451	444
Academic Support.....	42	42	42	45
Student Services.....	96	95	94	96
Institutional Support.....	116	114	114	116
Physical Plant Support Services.....	146	145	147	147
Authorized Positions--Federal.....	3	1	3	3
Authorized Positions--All Other.....	96	101	106	106
Total Positions.....	952	950	957	957

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

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (5)Supple- mental	Year Ending June 30, 1986				PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1988		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended			1987 Adjusted Approp	Requested	Recom- mended
15,516	825	2,202	18,543	17,844	Instruction	11	19,041	19,643	19,175
75	---	---	75	75	Sponsored Programs and Research	12	75	75	75
1,694	8	109	1,811	1,801	Academic Support	15	1,979	2,024	1,774
2,416	1	676	3,093	3,063	Student Services	16	3,047	3,131	3,131
4,398	8	372	4,778	4,769	Institutional Support	17	4,892	5,243	5,243
6,029	43	299	6,371	6,025	Physical Plant Support Services	19	6,488	6,985	6,726
30,128	885	3,658	34,671	33,577	<u>Sub-Total General Operations</u>		35,522(a)	37,101	36,124
5,927	---	85	6,012	5,277	Special Funds Expense		5,611	5,677	5,677
1,422	---	-1	1,421	1,262	Auxiliary Funds Expense		1,270	1,422	1,422
37,477	885	3,742	42,104	40,116	<u>Total All Operations</u>		42,403	44,200	43,223
(8,291)	(49)	(---	(8,340)	(8,340)	<u>Less:</u>				
(---	(730)	(---	(730)	(730)	General Services Income		(9,142)	(9,636)	(9,636)
(5,927)	(---	(85)	(6,012)	(5,277)	Receipts from Tuition Increase		(715)	(---	(---
(1,422)	(---	(-1)	(1,421)	(1,262)	Special Funds Income		(5,611)	(5,677)	(5,677)
(15,640)	(779)	(84)	(16,503)	(15,609)	Auxiliary Services Income		(1,270)	(1,422)	(1,422)
21,837	106	3,658	25,601	24,507	<u>Total Income Deductions</u>		(16,738)	(16,735)	(16,735)
21,350	---	2,758	24,108	24,101	<u>Total Appropriation</u>		25,665	27,465	26,488
200	---	22	222	222	<u>Distribution by Object</u>				
21,550	---	2,780	24,330	24,323	Personal Services--				
3,567	---	-272	3,295	3,284	Salaries and wages		26,366	25,762	25,762
1,835	---	240	2,075	2,070	Student aides		200	250	250
825	---	-29	796	794	<u>Total Personal Services</u>		26,566(b)	26,012	26,012
---	---	---	---	---	Materials and Supplies		3,757(c)	3,600	3,341
---	---	---	---	---	Services Other Than Personal		2,008	2,407	2,407
---	---	---	---	---	Maintenance and Fixed Charges		951	1,036	1,036
---	---	---	---	---	<u>Special Purpose--</u>				
---	---	---	---	---	Program priority	11	100	100	100
---	---	---	---	---	Major academic non-computer equipment	11	---	200	---
---	---	---	---	---	Learning assistance program	11	---	535	350
---	---	---	---	---	Bridge program for minority students	11	---	83	---
---	---	18	18	18	Managerial merit award program	11	---	---	---
---	---	68	68	68	Special promotion and merit award program	11	---	---	---
120	5	1	126	116	Academic development	11	120	120	120
---	9	---	9	9	Math/science teaching-State college programs	11	---	---	---
---	1	---	1	---	Computers in curricula	11	---	---	---
---	---	175	175	151	Technical/engineering education	11	---	---	---
---	8	27	35	30	Strengthening humanities instruction	11	---	---	---
---	9	---	9	9	Strengthening foreign language instruction	11	---	---	---
---	---	21	21	19	Technical engineering education grant/cooperative education	11	---	---	---
---	5	989	994	369	Challenge for excellence/State colleges	11	---	---	---
---	---	9	9	9	International education/foreign language	11	---	---	---
---	---	39	39	37	Faculty career development	11	---	---	---
75	---	---	75	75	Separately budgeted research	12	75	75	75
---	---	---	---	---	Library collection	15	---	250	---
---	---	---	---	---	Minority student recruitment	16	---	65	65
10	---	-10	---	---	National direct student loan program (State share)	16	---	---	---

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

-----Year Ending June 30, 1986-----						-----Year Ending June 30, 1988-----		
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom-mended
50	---	10	60	55	College work-study program (State share)	16	70	70
---	---	140	140	140	Supplementary education program grant-Summer	16	---	---
---	---	221	221	200	Supplementary education program grant	16	---	---
52	---	---	52	52	Affirmative action and equal employment opportunity program	17	52	52
---	---	2	2	2	Program development	17	---	---
---	---	124	124	124	State college autonomy administration computing augmentation	17	---	---
50	---	---	50	50	Compensation awards	---	50	50
---	49 R	-49	---	---	Control-excess tuition receipts	11	---	---
---	730 R	-730	---	---	Tuition Increase	11	---	---
357	816	1,055	2,228	1,533	<b>Total Special Purpose</b>	467	1,600	882
1,994	69	-116	1,947	1,573	Additions, Improvements and Equipment	1,773	2,446	2,446
30,128	885	3,658	34,671	33,577	<b>Sub-Total General Operations</b>	35,522	37,101	36,124
5,927	---	85	6,012	5,277	Special Funds Expense	5,611	5,677	5,677
1,422	---	-1	1,421	1,262	Auxiliary Funds Expense	1,270	1,422	1,422
37,477	885	3,742	42,104	40,116	<b>Total All Operations</b>	42,403	44,200	43,223
(8,291)	(49)	(---	(8,340)	(8,340)	<b>Less:</b>	(9,142)	(9,636)	(9,636)
(---	(730)	(---	(730)	(730)	General Services Income	(715)	(---	(---
(5,927)	(---	(85)	(6,012)	(5,277)	Receipts From Tuition Increase	(5,611)	(5,677)	(5,677)
(1,422)	(---	(-1)	(1,421)	(1,262)	Special Funds Income	(1,270)	(1,422)	(1,422)
(15,640)	(779)	(84)	(16,503)	(15,609)	Auxiliary Services Income	(16,738)	(16,735)	(16,735)
---	698	1,035	1,733	509	<b>OTHER RELATED APPROPRIATIONS</b>	---	---	---
21,837	804	4,693	27,334	25,016	<b>Total Capital Construction</b>	25,665	27,465	26,488
					<b>Total General Fund</b>			

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

- (a) Includes tuition increase.
- (b) The 1987 appropriation was adjusted for the allocation of the salary program.
- (c) Of this appropriation, \$289,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY 1987 Appropriations Act.

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

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

The College offers 31 baccalaureate and 14 master's degree programs through seven Schools: The Arts and Communication, Education and Community Services, Health Professions and Nursing, Humanities, Management, Science and Social Science.

The College is located on 250 acres and has 19 major buildings. The academic buildings are a television studio; a science classroom, office, laboratory unit; a fine arts building; a 1,000 seat theatre; classroom buildings; an academic/administrative computer center; a gymnasium and pool, and a library. The support facilities include a student center; a multi-purpose recreation center; a food service and lounge building; dormitory and apartments for 1,551 students.

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
<b>Instruction</b>								
Enrollment total.....	12,160	6,554	11,528	6,332	11,163	5,941	10,935	5,800
Undergraduate total.....	10,368	5,945	9,797	5,863	9,487	5,553	9,259	5,412
Full-time.....	5,339	4,691	5,123	4,629	4,961	4,498	4,842	4,270
Part-time.....	5,029	1,254	4,674	1,234	4,526	1,055	4,417	1,142
Graduate total.....	1,792	609	1,731	469	1,676	388	1,676	388
Full-time.....	121	104	118	100	114	78	114	83
Part-time.....	1,671	505	1,613	369	1,562	310	1,562	305
Degree programs offered.....		49		45		45		45
Courses offered.....	1,545		1,541		1,530		1,530	
Degrees Granted								
Bachelors.....	1,163		1,020		1,075		1,075	
Masters.....	211		175		195		195	
Ratio: Student/faculty(b).....	16.8/1		16.8/1		16.1/1		16.1/1	
Direct State support per full-time equated student.....	\$3,649		\$4,149		\$4,839		\$5,031	
<b>Extension and Public Service</b>								
Enrollment.....	2,766	404	2,722	374	2,522	358	2,521	349
Summer undergraduate.....	1,983	277	2,105	284	1,854	246	1,854	246
Summer graduate.....	682	103	546	72	597	94	597	94
Part-time and extension (off-campus).....	101	24	71	18	71	18	70	9
Program revenue.....	\$431,000		\$435,000		\$489,000		\$510,000	

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Budgeted Positions.....	942	935	935	935
Instruction.....	470	467	467	467
Academic Support.....	47	47	47	47
Student Services.....	96	101	97	96
Institutional Support.....	131	126	130	131
Physical Plant Support Services	198	194	194	194
Authorized Positions--Federal.....	2	2	2	2
Authorized Positions--All Other....	15	13	13	13
Total Positions.....	959	950	950	950

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
16,560	428	911	17,899	17,831	Instruction	11	19,260	19,270	19,120
85	---	---	85	84	Sponsored Programs and Research	12	85	85	85
1,608	10	88	1,706	1,704	Academic Support	15	1,795	2,044	1,964
2,288	1	496	2,785	2,785	Student Services	16	2,718	3,304	2,803
4,306	24	1,070	5,400	5,376	Institutional Support	17	5,322	5,613	5,408
6,210	355	6	6,571	6,053	Physical Plant Support Services	19	7,112	7,630	7,170
31,057	818	2,571	34,446	33,833	<u>Sub-Total General Operations</u>		36,292(a)	37,946	36,550
4,887	---	76	4,963	3,685	Special Funds Expense		3,560	3,849	3,849
1,664	---	---	1,664	1,596	Auxiliary Funds Expense		1,800	1,800	1,800
37,608	818	2,647	41,073	39,114	<u>Total All Operations</u>		41,652	43,595	42,199
(7,248)	(---	(---	(7,248)	(7,248)	<u>Less:</u>				
(---	(315)	(---	(315)	(315)	General Services Income		(6,976)	(7,371)	(7,371)
(4,887)	(---	(76)	(4,963)	(3,685)	Receipts From Tuition Increase		(570)	(---	(---
(1,664)	(---	(76)	(1,664)	(1,596)	Special Funds Income		(3,560)	(3,849)	(3,849)
					Auxiliary Services Income		(1,800)	(1,800)	(1,800)
(13,799)	(315)	(76)	(14,190)	(12,844)	<u>Total Income Deductions</u>		(12,906)	(13,020)	(13,020)
23,809	503	2,571	26,883	26,270	<u>Total Appropriation</u>		28,746	30,575	29,179
					<u>Distribution by Object</u>				
22,039	---	1,795	23,834	23,823	Personal Services--				
275	---	13	288	288	Salaries and wages		26,177	25,793	25,793
					Student aides		275	275	275
22,314	---	1,808	24,122	24,111	<u>Total Personal Services</u>		26,452(b)	26,068	26,068
3,907	---	-255	3,652	3,650	Materials and Supplies		4,193(c)	4,168	3,908
1,950	---	933	2,883	2,863	Services Other Than Personal		2,114	2,274	2,274
602	---	58	660	660	Maintenance and Fixed Charges		617	602	602
					<u>Special Purpose--</u>				
					Technological services contract	11	---	150	---
		18	18	18	Managerial merit award program	11	---	---	---
		67	67	67	Special promotion and merit award program	11	---	---	---
150	2	1	153	144	Academic development	11	150	150	150
	29	-11	18	---	Math/science teaching-State college programs	11	---	---	---
		103	103	103	Computers in curricula	11	---	---	---
	2	85	87	85	Strengthening humanities instruction	11	---	---	---
	5	-4	1	---	Strengthening foreign language instruction	11	---	---	---
		17	17	14	Technical engineering education grant/cooperative education	11	---	---	---
	5	5	10	7	Challenge for excellence/State colleges	11	---	---	---
	6	34	40	40	Faculty career development	11	---	---	---
85	315 R	-315	85	84	Tuition Increase	11	---	---	---
					Separately budgeted research	12	85	85	85
					Library collection restoration	15	---	148	68
					Minority recruitment	16	---	500	75
					Articulation with community colleges	16	---	76	---
60	---	-6	54	54	College work-study program (State share)	16	75	75	75
		114	114	114	Supplementary education program grant-Summer	16	---	---	---
		106	106	106	Supplementary education program grant	16	---	---	---

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

-----Year Ending June 30, 1986-----						-----Year Ending June 30, 1988-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Avail able	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
48	---	---	48	48				
---	---	---	---	---				
---	---	---	---	---				
---	---	124	124	124			205	---
---	---	---	---	---			---	---
60	---	8	68	67			200	---
---	---	1	1	1			70	70
---	---	---	---	---			---	---
403	364	347	1,114	1,076			---	---
1,881	454	-320	2,015	1,473			---	---
							534	677
							54	54
							100	100
							---	---
							---	---
							---	---
							70	70
							---	---
							534	677
							2,382	3,021
31,057	818	2,571	34,446	33,833			3,021	3,021
4,887	---	76	4,963	3,685			3,849	3,849
1,664	---	---	1,664	1,596			1,800	1,800
37,608	818	2,647	41,073	39,114			43,595	42,199
							41,652	42,199
(7,248)	(---	(---	(7,248)	(7,248)			(6,976)	(7,371)
(---	(315)	(---	(315)	(315)			(570)	(---
(4,887)	(---	(76)	(4,963)	(3,685)			(3,560)	(3,849)
(1,664)	(---	(---	(1,664)	(1,596)			(1,800)	(1,800)
(13,799)	(315)	(76)	(14,190)	(12,844)			(12,906)	(13,020)
	820	1,550	2,370	520			---	---
23,809	1,323	4,121	29,253	26,790			---	---
							28,746	29,179
							30,575	29,179

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 5,412 full-time equivalent (FTE) students at the William Paterson College of New Jersey. In the event that actual enrollments exceed 5,520 the amount appropriated hereinabove for the William Paterson College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 5,520, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

- (a) Includes Tuition increase.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Of this appropriation, \$378,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY'87 Appropriations Act.

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 14,000 students.

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

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



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

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
<b>Instruction</b>								
Enrollment total.....	14,633	9,270	13,914	8,906	12,686	8,224	11,880	7,703
Undergraduate total.....	11,702	8,376	11,223	7,878	10,121	7,245	9,560	6,818
Full-time.....	7,850	6,827	7,582	6,751	6,443	5,875	5,999	5,186
Part-time.....	3,852	1,549	3,641	1,127	3,678	1,370	3,561	1,632
Graduate total.....	2,931	894	2,691	1,028	2,565	979	2,320	885
Full-time.....	287	251	114	97	104	100	100	101
Part-time.....	2,644	643	2,577	931	2,461	879	2,220	784
Degree programs offered.....	67		67		67		67	
Courses offered.....	1,710		1,695		1,695		1,695	
Degrees granted								
Bachelors.....	2,213		1,800		1,800		1,800	
Masters.....	441		400		400		400	
Ratio: Student/faculty(b).....	17/1		15/1		15/1		15/1	
Direct State support per full-time equated student.....	\$2,758		\$3,140		\$3,726		\$4,236	
<b>Extension and Public Service</b>								
Enrollment.....	6,019	1,956	5,612	1,775	5,330	1,686	4,812	1,520
Summer undergraduate.....	4,817	1,544	4,564	1,419	4,335	1,348	3,914	1,216
Summer graduate.....	1,202	412	1,048	356	995	338	898	304
Program revenue.....	\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Budgeted Positions.....	1,035	1,027	1,027	1,027
Instruction.....	570	569	569	572
Academic Support.....	60	59	59	59
Student Services.....	108	108	108	106
Institutional Support.....	129	128	128	128
Physical Plant Support Services.....	168	163	163	162
Positions Budgeted in Lump Sum Appropriations.....	37	37	33	33
Authorized Positions--Federal.....	15	10	7	7
Authorized Positions--All Other.....	128	125	136	136
Total Positions.....	1,215	1,199	1,203	1,203

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
19,582	873	1,285	21,740	21,582	Instruction	11	23,518	24,580	23,957
100	1	8	109	102	Sponsored Programs and Research	12	100	100	100
600	119	---	719	708	Extension and Public Service	13	600	600	600
2,053	---	178	2,231	2,210	Academic Support	15	2,366	2,342	2,342
2,787	1	784	3,572	3,555	Student Services	16	3,353	3,827	3,607
4,985	17	458	5,460	5,444	Institutional Support	17	5,840	6,756	6,346
5,909	104	-27	5,986	5,676	Physical Plant Support Services	19	6,651	6,760	6,527
36,016	1,115	2,686	39,817	39,277	<b>Sub-Total General Operations</b>		<b>42,428(a)</b>	<b>44,965</b>	<b>43,479</b>
8,872	---	258	9,130	7,763	Special Funds Expense		7,908	8,515	8,515
1,301	---	-1	1,300	1,011	Auxiliary Funds Expense		1,000	1,000	1,000
46,189	1,115	2,943	50,247	48,051	<b>Total All Operations</b>		<b>51,336</b>	<b>54,480</b>	<b>52,994</b>





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

Trenton State College, founded in 1855, came under the general policy control of the State Board of Higher Education effective July 1, 1967. Operation 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 is located on 225 acres midway between Princeton and the state capital in Ewing Township, Mercer County. Its 35 buildings provide facilities for classrooms, a more than 500,000 volume library, laboratories, auditoriums, administrative offices, an art gallery, recital hall, student center, residence halls, food service, maintenance and power plant.

Long recognized for its selective admissions policy, the college comprises five academic schools, each with its own academic computing laboratory designed to facilitate learning and computer literacy: Arts and Sciences, Business, Education, Nursing and Technology. The college offers over 60 undergraduate degrees and more than 20 graduate degree and certificate programs. Other distinguishing characteristics are a nationally-recognized cooperative education program, international/national study options, continuing education and the Institute for Public and Private Service.

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
<b>Instruction</b>								
Enrollment total.....	8,045	6,242	8,012	6,254	7,658	5,800	7,394	5,600
Undergraduate total.....	6,793	5,705	6,656	5,666	6,595	5,320	6,368	5,137
Full-time.....	5,010	5,007	4,971	4,660	4,908	4,774	4,739	4,610
Part-time.....	1,783	698	1,685	1,006	1,687	546	1,629	527
Graduate total.....	1,252	537	1,356	588	1,063	480	1,026	463
Full-time.....	126	129	129	129	46	56	45	54
Part-time.....	1,126	408	1,227	459	1,017	424	981	409
Degree programs offered.....		71		71		65		60
Courses offered.....	1,195		1,200		1,150		1,100	
Degrees granted								
Bachelors.....	1,398		1,350		1,300		1,290	
Masters.....	295		275		260		290	
Ratio: Student/faculty(b)....	16.6/1		16.5/1		16.0/1		15.8/1	
Direct State support per full-time equated student.....	\$3,474		\$4,049		\$4,694		\$4,940	
<b>Extension and Public Service</b>								
Enrollment.....	3,959	1,094	4,072	1,074	4,150	1,240	4,007	1,198
Summer undergraduate.....	2,482	630	2,431	636	2,482	630	2,396	608
Summer graduate.....	918	270	946	247	918	370	886	358
Part-time and extension (off-campus).....	559	194	695	191	750	240	725	232
Program revenue.....	\$1,722,000		\$1,962,000		\$2,083,000		\$2,037,000	

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Budgeted Positions.....	833	826	825	825
Instruction.....	437	434	432	429
Academic Support.....	50	50	49	48
Student Services.....	89	87	88	96
Institutional Support.....	89	89	92	93
Physical Plant Support Services.....	168	166	164	159
Authorized Positions--Federal.....	8	5	4	4
Authorized Positions--All Other.....	113	106	111	111
Total Positions.....	954	937	940	940

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
14,345	794	886	16,025	15,902	Instruction	11	16,776	16,920	16,920
75	---	15	90	89	Sponsored Programs and Research	12	75	75	75
2,887	6	122	3,015	3,011	Academic Support	15	3,123	3,488	3,013
2,475	---	443	2,918	2,910	Student Services	16	2,862	3,137	2,962
3,500	14	805	4,319	4,310	Institutional Support	17	4,192	4,310	4,310
6,070	103	29	6,202	6,156	Physical Plant Support Services	19	7,191	7,827	7,097
29,352	917	2,300	32,569	32,378	<u>Sub-Total General Operations</u>		34,219(a)	35,757	34,377
8,195	---	137	8,332	6,828	Special Funds Expense		7,481	7,048	7,048
7,292	---	3	7,295	6,164	Auxiliary Funds Expense		7,006	7,465	7,465
44,839	917	2,440	48,196	45,370	<u>Total All Operations</u>		48,706	50,270	48,890
(6,313)	(167)	(---	(6,480)	(6,480)	<u>Less:</u>		(6,437)	(6,712)	(6,712)
(---	(576)	(---	(576)	(576)	General Services Income		(557)	(---	(---
(8,195)	(---	(137)	(8,332)	(6,828)	Receipts from Tuition Increase		(7,481)	(7,048)	(7,048)
(7,292)	(---	(3)	(7,295)	(6,164)	Special Funds Income		(7,006)	(7,465)	(7,465)
(21,800)	(743)	(140)	(22,683)	(20,048)	Auxiliary Services Income				
23,039	174	2,300	25,513	25,322	<u>Total Income Deductions</u>		(21,481)	(21,225)	(21,225)
20,765	---	1,616	22,381	22,381	<u>Total Appropriation</u>		27,225	29,045	27,665
255	---	---	255	255	<u>Distribution by Object</u>				
21,020	---	1,616	22,636	22,636	Personal Services--				
3,253	---	19	3,272	3,267	Salaries and wages		24,474	24,252	24,252
2,651	---	710	3,361	3,355	Student aides		255	255	255
521	---	35	556	550	<u>Total Personal Services</u>		24,729(b)	24,507	24,507
---	---	100	100	100	Materials and Supplies		3,498(c)	3,714	3,387
80	---	14	80	80	Services Other Than Personal		2,555	2,568	2,568
---	---	70	70	44	Maintenance and Fixed Charges		549	549	549
100	---	---	100	100	Special Purpose--				
---	7	-1	6	---	Governor's School	11	---	---	---
---	1	-1	---	---	Demonstration school services	11	80	80	80
---	10	121	131	120	Managerial merit award program	11	---	---	---
---	9	125	134	90	Special promotion and merit award program	11	---	---	---
---	2	-1	1	1	Academic development	11	100	100	100
---	4	5	9	9	Math/science teaching-State college programs	11	---	---	---
---	---	15	15	14	Computers in curricula	11	---	---	---
---	3	36	39	38	Technical/engineering education	11	---	---	---
---	167 R	-167	---	---	Strengthening humanities instruction	11	---	---	---
---	576 R	-576	---	---	Technical engineering education grant/cooperative education	11	---	---	---
75	---	15	90	89	Challenge for excellence/State colleges	11	---	---	---
---	---	---	---	---	International education/foreign language	11	---	---	---
---	---	---	---	---	Faculty career development	11	---	---	---
---	---	---	---	---	Control-excess tuition receipts	11	---	---	---
---	---	---	---	---	Tuition Increase	11	---	---	---
---	---	---	---	---	Separately budgeted research	12	75	75	75
---	---	---	---	---	Program priority	15	100	100	100
---	---	---	---	---	Science and technology library	15	---	175	---
---	---	---	---	---	Maintenance and facilities management contract	15	---	300	---
---	---	---	---	---	Minority recruitment and scholarships	16	---	250	75

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

Year Ending June 30, 1986					Year Ending June 30, 1988			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
37	---	---	37	37				
---	---	111	111	111	16	37	37	37
---	---	124	124	124	16	---	---	---
43	---	---	43	43	16	---	---	---
---	---	2	2	---	17	43	43	43
---	---	1	51	51	17	---	---	---
50	---	---	1	---	19	---	403	---
---	1	---	1	---		70	70	70
---	---	---	---	---		---	---	---
385	780	-7	1,158	1,065		505	1,633	580
1,522	137	-73	1,586	1,505		---	---	---
29,352	917	2,300	32,569	32,378		2,383	2,786	2,786
8,195	---	137	8,332	6,828		34,219	35,757	34,377
7,292	---	3	7,295	6,164		7,481	7,048	7,048
44,839	917	2,440	48,196	45,370		7,006	7,465	7,465
(6,313)	(167)	(---	(6,480)	(6,480)		48,706	50,270	48,890
(---	(576)	(---	(576)	(576)				
(8,195)	(---	(137)	(8,332)	(6,828)				
(7,292)	(---	(3)	(7,295)	(6,164)				
(21,800)	(743)	(140)	(22,683)	(20,048)				
---	---	---	---	---				
23,039	1,294	3,772	28,105	25,666				
					OTHER RELATED APPROPRIATIONS			
					Total Capital Construction			
					Total General Fund			

It is recommended that actual full-time and part-time undergraduate enrollments exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 5,137 full-time equivalent (FTE) students at Trenton State College. In the event that actual enrollments exceed 5,240 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 5,240 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

- (a) Includes tuition increase.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Of this appropriation, \$234,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY 87 Appropriations Act.

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

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

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

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

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
<b>Instruction</b>								
Enrollment total(b).....	3,861	2,737	3,778	2,716	3,854	2,600	3,750	2,600
Undergraduate total.....	3,861	2,737	3,778	2,716	3,854	2,600	3,750	2,600
Full-time.....	2,165	2,101	2,131	2,163	2,159	1,976	2,100	2,135
Part-time.....	1,696	636	1,647	553	1,695	624	1,650	465
Degree programs offered.....		22		22		22		20
Courses offered.....		900		900		900		924
Degrees Granted								
Bachelors.....		626		600		570		570
Ratio: Student/faculty(c).....		17/1		18/1		19/1		18/1
Direct State support per full-time equated student.....		\$4,177		\$4,560		\$5,065		\$5,359
<b>Extension and Public Service</b>								
Enrollment.....	1,635	294	1,590	275	1,590	275	1,590	275
Summer undergraduate.....	1,635	294	1,590	275	1,590	275	1,590	275
Part-time and extension (off-campus).....	65	12	60	12	83	15	83	15
Program revenue.....		\$331,401		\$405,000		\$438,000		\$476,000

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

(b) Excludes off-campus enrollment.

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Budgeted Positions.....	438	437	437	437
Instruction.....	194	191	192	192
Academic Support.....	34	34	34	31
Student Services.....	36	37	37	37
Institutional Support.....	72	74	73	76
Physical Plant Support Services.....	102	101	101	101
Authorized Positions--Federal.....	5	7	7	7
Authorized Positions--All Other.....	37	35	38	38
Total Positions.....	480	479	482	482

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
5,824	167	1,044	7,035	6,827	Instruction	11	7,208	7,419	7,419
50	---	---	50	47	Sponsored Programs and Research	12	50	50	50
987	13	-68	932	930	Academic Support	15	1,017	1,087	980
1,007	---	390	1,397	1,334	Student Services	16	1,166	1,260	1,260
2,624	30	406	3,060	2,899	Institutional Support	17	3,008	3,294	3,294
3,377	39	71	3,487	3,411	Physical Plant Support Services	19	3,918	4,108	4,108
13,869	249	1,843	15,961	15,448	<b>Sub-Total Appropriation</b>		<b>16,367(a)</b>	<b>17,218</b>	<b>17,111</b>
3,188	---	136	3,324	2,454	Special Funds Expense		2,747	2,853	2,853
1,896	---	---	1,896	1,703	Auxiliary Funds Expense		1,810	1,798	1,798
18,953	249	1,979	21,181	19,605	<b>Total All Operations</b>		<b>20,924</b>	<b>21,869</b>	<b>21,762</b>





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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
666	90	-63	693	593	Additions, Improvements and Equipment		790	1,014	1,014
13,869	249	1,843	15,961	15,448	<u>Sub-Total General Operations</u>		16,367	17,218	17,111
3,188	---	136	3,324	2,454	Special Funds Expense		2,747	2,853	2,853
1,896	---	---	1,896	1,703	Auxiliary Funds Expense		1,810	1,798	1,798
18,953	249	1,979	21,181	19,605	<u>Total All Operations</u>		20,924	21,869	21,762
(2,932)	(---	(---	(2,932)	(2,932)	<u>Less:</u>				
(---	(131)	(---	(131)	(131)	General Services Income		(2,947)	(3,178)	(3,178)
(3,188)	(---	(136)	(3,324)	(2,454)	Receipts From Tuition Increase		(250)	(---	(---
(1,896)	(---	(---	(1,896)	(1,703)	Special Funds Income		(2,747)	(2,853)	(2,853)
					Auxiliary Services Income		(1,810)	(1,798)	(1,798)
(8,016)	(131)	(136)	(8,283)	(7,220)	<u>Total Income Deductions</u>		(7,754)	(7,829)	(7,829)
---	384	970	1,354	106	<u>OTHER RELATED APPROPRIATIONS</u>				
					Total Capital Construction		---	---	---
10,937	502	2,813	14,252	12,491	<u>Total General Fund</u>		13,170	14,040	13,933

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session, shall not exceed 2,600 full-time equivalent students at Ramapo College of New Jersey. In the event that actual enrollments exceed 2,652, the amount appropriated hereinabove for Ramapo College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the college for those full-time equivalent students above 2,652, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

- (a) Includes tuition increase.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

Stockton State College was authorized in the 1968 Bond Referendum and admitted its first students in September, 1971. The operation and management of the College are vested in a nine-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 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Instruction								
Enrollment total.....	4,597	3,764	4,728	3,890	4,550	3,700	4,300	3,500
Undergraduate total.....	4,597	3,764	4,728	3,890	4,550	3,700	4,300	3,500
Full-time.....	3,568	3,388	3,676	3,504	3,549	3,330	3,354	3,180
Part-time.....	1,029	376	1,052	386	1,001	370	946	320
Degree programs offered.....	24		23		23		23	
Courses offered.....	900		909		909		909	

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

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degrees Granted								
Bachelors.....	810		818		818		820	
Ratio: Student/faculty(b).....	19.8/1		18.9/1		17.9/1		17.9/1	
Direct State support per full-time equated student.....	\$3,302		\$3,540		\$3,866		\$4,317	
Extension and Public Service								
Enrollment.....	1,154	750	1,154	750	1,200	780	1,200	780
Summer undergraduate.....	1,154	750	1,154	750	1,200	780	1,200	780
Program revenue.....	\$515,000		\$515,000		\$618,000		\$618,000	

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Budgeted Positions.....	502	501	501	501
Instruction.....	225	226	225	225
Academic Support.....	41	40	40	40
Student Services.....	44	45	44	44
Institutional Support.....	71	72	74	74
Physical Plant Support Services.....	121	118	118	118
Authorized Positions--All Other.....	39	39	43	43
Total Positions.....	541	540	544	544

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
7,087	1,054	59	8,200	7,938	Instruction	11	8,368	8,691	8,536
70	---	---	70	67	Sponsored Programs and Research	12	70	70	70
1,494	2	-58	1,438	1,438	Academic Support	15	1,622	1,842	1,692
1,341	1	352	1,694	1,679	Student Services	16	1,574	1,744	1,654
2,464	1	624	3,089	3,081	Institutional Support	17	3,205	3,210	3,210
3,529	111	668	4,308	4,233	Physical Plant Support Services	19	4,108	4,326	4,326
15,985	1,169	1,645	18,799	18,436	<u>Sub-Total General Operations</u>		18,947(a)	19,883	19,488
3,486	---	158	3,644	2,504	Special Funds Expense		3,122	3,362	3,362
2,996	---	1	2,997	2,672	Auxiliary Funds Expense		5,806	6,386	6,386
22,467	1,169	1,804	25,440	23,612	<u>Total All Operations</u>		27,875	29,631	29,236
(3,965)	(497)	(---)	(4,462)	(4,309)	<u>Less:</u>				
(---)	(355)	(---)	(355)	(355)	General Services Income		(4,286)	(4,380)	(4,380)
(3,486)	(---)	(158)	(3,644)	(2,504)	Receipts from Tuition Increase		(355)	(---)	(---)
(2,996)	(---)	(1)	(2,997)	(2,672)	Special Funds Income		(3,122)	(3,362)	(3,362)
					Auxiliary Services Income		(5,806)	(6,386)	(6,386)
(10,447)	(852)	(159)	(11,458)	(9,840)	<u>Total Income Deductions</u>		(13,569)	(14,128)	(14,128)
12,020	317	1,645	13,982	13,772	<u>Total Appropriation</u>		14,306	15,503	15,108
<u>Distribution by Object</u>									
11,262	---	1,354	12,616	12,616	Personal Services--				
160	---	-4	156	156	Salaries and wages		13,640	13,640	13,640
					Student aides		160	160	160
11,422	---	1,350	12,772	12,772	<u>Total Personal Services</u>		13,800(b)	13,800	13,800



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

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	1,064	650	1,714	44		---	---	---
						OTHER RELATED APPROPRIATIONS		
						Total Capital Construction		
12,020	1,381	2,295	15,696	13,816		14,306	15,503	15,108
						Total General Fund		

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 3,500 full-time equivalent (FTE) students at Stockton State College. In the event that actual enrollments exceed 3,570 the amount appropriated hereinabove for Stockton State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 3,570 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

- (a) Includes tuition increase.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Adjusted to reflect an increase of \$25,000 as a result of State College Autonomy legislation for comparison purposes only. Funding originally reflected in central rent budget.

STATE COLLEGES PROGRAMS

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

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

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

It is further recommended that in accordance with the State College Autonomy Legislation (P.L. 1986, c.42), all unexpended balances from current or prior years' accounts at each State College be appropriated and made available to the College, subject to the approval of the Director of the Division of Budget and Accounting.

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

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
 36. HIGHER EDUCATIONAL SERVICES  
 5600. RUTGERS, THE STATE UNIVERSITY  
 RUTGERS UNIVERSITY PROGRAMS

Program Classifications

11. Instruction

Objectives

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

12. Sponsored Programs and Research

Objectives

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

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

13. Extension and Public Service

Objectives

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

14. Auxiliary Services

Objective

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

15. Academic Support

Objective

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

16. Student Services

Objectives

1. To provide students with efficient admissions, registration and scheduling systems.
2. To broaden the educational development of students in the undergraduate colleges of the University by affording them significant learning experiences outside the classroom, e.g., residence education programs.
3. To provide social, health, financial, and recreational services in order to ensure the maximum development of individual students during their college experiences, intellectually, emotionally and in terms of general character, e.g., counseling, recreational programs, student-run activities such as college newspapers, student councils, etc.; financial aid, health services, career counseling and placement services, etc.
4. To foster equity and order in the college communities of the University by coordinating the development among students, faculty and administrators of rules and procedures to govern the conduct of students.
5. To administer programs that provide financial assistance on the basis of demonstrated need or merit to students in the University, either directly, through grants or loans utilizing State, Federal or private funds, or, indirectly through work study or other job assistance programs.

17. Institutional Support

Objectives

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

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

19. Physical Plant Support Services

Objectives

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

Special Funds

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

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

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

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

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

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
<b>Instruction</b>								
Enrollment total(b).....	46,040	37,081	46,433	37,533	45,680	37,136	46,370	37,246
Undergraduate total.....	34,166	29,534	34,438	29,929	33,770	29,529	34,260	29,556
Full-time.....	26,876	26,787	27,101	27,116	26,576	26,818	26,744	26,778
Part-time.....	7,290	2,747	7,337	2,813	7,194	2,711	7,516	2,778
Graduate total.....	11,874	7,547	11,995	7,604	11,910	7,607	12,110	7,690
Full-time.....	3,785	4,453	3,844	4,388	3,801	4,488	3,933	4,437
Part-time.....	8,089	3,094	8,151	3,216	8,109	3,119	8,177	3,253
Summer session total(c).....	14,309	-----	14,300	-----	14,300	-----	14,300	-----
Degree programs offered.....	341		356		345		360	
Courses offered.....	6,213		6,206		6,215		6,210	
Degrees Granted								
Bachelors.....	6,190		6,486		6,200		6,500	
Masters.....	2,127		2,019		2,135		2,015	
Doctors.....	424		349		410		345	
Ratio: Student/faculty(d).....	14.9/1		14.9/1		14.7/1		14.2/1	
Direct state support per full-time equated student.....	\$4,300		\$4,806		\$5,378		\$5,448	
	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	

**AFFIRMATIVE ACTION DATA(e)**

Male Minority .....	749	757	757	757
Male Minority %.....	10.21	10.17	10.17	10.17
Female Minority .....	843	888	888	888
Female Minority %.....	11.49	11.93	11.93	11.93
Total Minority .....	1,592	1,645	1,645	1,645
Total Minority %.....	21.70	22.10	22.10	22.10

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

- (a) Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.  
 (b) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.  
 (c) Summer session enrollments not included in total enrollments.  
 (d) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.  
 (e) Includes Affirmative Action Data for Agricultural Experimental Station.

POSITION DATA

Authorized Positions.....	5,862	5,912	5,987	6,062
Instruction.....	3,149	3,174	3,192	3,238
Sponsored Programs and Research.....	128	150	193	201
Extension and Public Service.....	57	61	63	63
Auxiliary Services.....	172	146	114	114
Academic Support.....	345	372	383	383
Student Services.....	469	457	477	498
Institutional Support.....	662	677	687	687
Physical Plant Support Services.....	880	875	878	878

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1986			Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1988		
	Reapp. & (R) Rec	Transfers (E) Emergencies						1987 Adjusted Approp	Requested	Recommended
118,010	---	4,302	122,312	122,312	Instruction	11	135,572	138,937	138,052	
8,305	---	672	8,977	8,977	Sponsored Programs and Research	12	10,645	12,454	11,441	
2,208	---	215	2,423	2,423	Extension and Public Service	13	2,561	2,561	2,561	
6,742	---	-293	6,449	6,449	Auxiliary Services	14	7,040	7,040	7,040	
16,218	---	393	16,611	16,611	Academic Support	15	18,326	19,206	18,594	
22,623	---	-145	22,478	22,478	Student Services	16	25,034	26,759	26,511	
35,621	3,723	497	39,841	39,841	Institutional Support	17	41,136	44,284	42,136	
47,613	---	7,696	55,309	55,309	Physical Plant Support Services	19	53,731	55,772	53,309	
257,340	3,723	13,337	274,400	274,400	<b>Sub-Total General Operations</b>		294,045(a)	307,013	299,644	
40,000	---	8,300	48,300	48,300	Special funds expense		48,000	48,000	48,000	
57,200	---	179	57,379	57,379	Auxiliary funds expense		61,600	65,000	65,000	
354,540	3,723	21,816	380,079	380,079	<b>Total All Operations</b>		403,645	420,013	412,644	
(78,547)	(3,723)	(---)	(82,270)	(82,270)	<b>Less:</b>					
(5,281)	(---)	(---)	(5,281)	(5,281)	General Services Income		(83,791)	(88,725)	(88,725)	
(6,742)	(---)	(---)	(6,449)	(6,449)	Receipts from tuition increase		(3,513)	(---)	(---)	
(40,000)	(---)	(-293)	(48,300)	(48,300)	Self-Sustaining Income		(7,009)	(7,009)	(7,009)	
(57,200)	(---)	(8,300)	(57,379)	(57,379)	Special funds income		(48,000)	(48,000)	(48,000)	
		(179)			Auxiliary services income		(61,600)	(65,000)	(65,000)	
(187,770)	(3,723)	(8,186)	(199,679)	(199,679)	<b>Total Income Deductions</b>		(203,913)	(208,734)	(208,734)	
166,770	---	13,630	180,400	180,400	<b>Total Appropriation</b>		199,732	211,279	203,910	
169,996	---	9,737	179,733	179,733	<b>Distribution by Object</b>					
1,211	---	240	1,451	1,451	Personal Services		---	---	---	
					Salaries and Wages		197,607	197,752	197,752	
					Student Aides		1,561	1,506	1,506	
171,207	---	9,977	181,184	181,184	<b>Total Salaries</b>		199,168(b)	199,258	199,258	
29,727	---	-1,760	27,967	27,967	Materials and Supplies		31,159(c)	31,639	30,817	
14,449	---	1,732	16,181	16,181	Services Other Than Personal		16,966	17,272	17,272	
9,714	---	-4,223	5,491	5,491	Maintenance and Fixed Charges		10,154	10,454	10,454	





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

It is recommended that actual full-time and part-time undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 29,556 full-time equivalent (FTE) students at Rutgers, The State University. In the event that actual enrollments exceeds 30,147 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 30,147 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

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

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

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

- (a) Includes tuition increase.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Of this appropriation, \$835,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

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

The New Jersey State Agricultural Experiment Station (RS 4:16-1) is the research arm of Cook College formerly known as the College of Agriculture and Environmental Science. The Cooperative Extension Service brings to the citizens of New Jersey the results of basic and applied research for practical application providing for the orderly development and management of human and natural resources. The research program is supported by Federal formula and grant funds, by State appropriations, by grants and gifts from private individuals and organizations, industrial firms and philanthropic foundations. Cooperative Extension educational program support is derived from Federal formula and grant funds, State and county appropriations.

The Agricultural Experiment Station utilizes the facilities at New Brunswick, in addition to outlying stations at Cream Ridge, Oswego, Centerton, Adelphia, Bivalve and at Cooperative Extension Offices in each of New Jersey's counties.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Authorized Positions.....	382	382	382	382
Research.....	244	244	244	244
Extension and Public Service.....	138	138	138	138

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
8,611	---	514	9,125	9,125	Sponsored Programs and Research	12	10,591	11,706	10,591
5,220	---	420	5,640	5,640	Extension and Public Service	13	6,223	6,608	6,223
13,831	---	934	14,765	14,765	<u>Sub-Total General Operations</u>		16,814	18,314	16,814
4,342	---	-410	3,932	3,932	Federal research and extension funds expense		4,342	4,342	4,342
5,000	---	2,500	7,500	7,500	Special funds expense		7,000	7,000	7,000
23,173	---	3,024	26,197	26,197	<u>Total All Operations</u>		28,156	29,656	28,156



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

The University of Medicine and Dentistry of New Jersey (NJ518A:64G-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as the Chief Executive Officer. The primary purposes of the institution are the education of health care personnel including physicians, dentists and allied health professionals, medical and dental research, and the provision of health care to the people of New Jersey.

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

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

Program Classifications

11. Instruction

Objectives

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

12. Sponsored Programs and Research

Objectives

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

13. Extension and Public Service

Objectives

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

14. Auxiliary Services

Objectives

1. To provide retail sales facilities for students for books, instructional materials and supplies and other personal and education-related items which students must purchase.
2. To provide cafeteria services to the University community in Newark.

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

15. Academic Support

Objectives

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

16. Student Services

Objectives

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

17. Institutional Support

Objectives

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

19. Physical Plant Support Services

Objectives

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>EVALUATION DATA</b>				
<b>Instruction</b>				
Student enrollment, Total.....	2,344	2,348	2,273	2,132
New Jersey Medical School.....	705	721	720	720
Robert Wood Johnson Medical School, Piscataway.....	414	400	398	393
Robert Wood Johnson Medical School, Camden.....	93	93	92	92
School of Osteopathic Medicine.....	217	226	224	219
Graduate School of Biomedical Science....	92	80	76	76
New Jersey Dental School.....	353	349	348	329
School of Health Related Professions.....	438	463	406	303
University Fifth Pathway.....	32	16	9	---
Degree programs offered.....	20	20	21	21
Courses Offered.....	1,252	1,279	1,273	1,300
Ratio: Teaching Faculty/Student.....	1/3.37	1/3.49	1/4.89	1/4.54
<b>Students Graduated</b>				
Doctors.....	359	362	356	371
Dentists.....	79	71	83	79
Allied Health Students.....	185	188	188	188
Other graduate degrees.....	18	18	15	15

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>Extension and Public Service</b>				
<b>University Hospital</b>				
Rated capacity (beds).....	530	530	530	530
Hospital admissions, total.....	18,403	17,465	17,500	17,500
Hospital admissions, daily average.....	50.4	47.8	47.9	47.8
Average daily population.....	436.9	425.7	429.1	427.9
Patient days of service, total.....	159,463	155,392	156,628	156,628
Percent of occupancy.....	82.4	80.3	81.0	80.7
Average length of stay (days).....	8.7	8.9	9.0	9.0
Outpatient and emergency visits, total...	173,012	167,230	170,800	170,800
Outpatient and emergency visits, daily average.....	474.0	458.2	467.9	466.7

**AFFIRMATIVE ACTION DATA**

Male Minority.....	911	917	923	929
Male Minority %.....	16.7	16.9	16.9	16.9
Female Minority.....	1,947	2,110	2,287	2,478
Female Minority %.....	35.8	38.7	41.8	45.0
Total Minority.....	2,858	3,027	3,210	3,407
Total Minority %.....	52.5	55.6	58.7	61.2

**POSITION DATA BY PROGRAM**

Authorized Positions.....	5,441	5,441	5,471	5,505
Instruction.....	1,242	1,242	1,271	1,305
Extension and Public Service.....	3,090	3,090	3,090	3,090
Academic Support.....	29	29	29	29
Student Services.....	20	20	20	20
Institutional Support.....	408	408	409	409
Physical Plant Support Services.....	652	652	652	652

**POSITION DATA BY ORGANIZATION**

Teaching Positions.....	718	718	739	758
New Jersey Medical School.....	257	257	269	273
Robert Wood Johnson Medical School, Piscataway.....	205	205	212	221
Robert Wood Johnson Medical School, Camden.....	29	29	30	32
School of Osteopathic Medicine.....	82	82	83	85
New Jersey Dental School.....	88	88	88	90
School of Health Related Professions.....	57	57	57	57
Non-Teaching Positions.....	4,723	4,723	4,732	4,747

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

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp.	Requested	Recom- mended
58,027	200	3,213	61,440	61,440	Instruction	11	70,857	75,112	73,186
27,191	7,178	---	34,369	34,369	Sponsored Programs and Research	12	27,545	28,964	28,964
105,290	5,651	5,370	116,311	112,369	Extension and Public Service	13	123,914	128,137	126,633
1,673	244	---	1,917	1,917	Auxiliary Services	14	2,168	1,918	1,918
1,276	19	197	1,492	1,492	Academic Support	15	1,631	1,946	1,607
1,674	11	222	1,907	1,907	Student Services	16	2,500	3,214	3,005
17,871	208	3,047	21,126	21,126	Institutional Support	17	22,156	22,930	22,437
28,686	---	29	28,635	28,635	Physical Plant Support Services	19	30,187	31,469	29,958
2,903	1,421	---	4,324	4,324	Core Affiliates	20	3,208	3,420	3,420
<b>244,511</b>	<b>14,932</b>	<b>12,078</b>	<b>271,521</b>	<b>267,579</b>	<b>Total All Operations</b>		<b>284,166(a)</b>	<b>297,110</b>	<b>291,128</b>

-3942

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp.	Requested	Recom- mended
(16,433)	(761)	(---)	(17,194)	(17,194)		(17,452)	(16,886)	(16,886)
(73,447)	(2,988)	(---)	(76,435)	(72,493)		(76,852)	(78,790)	(78,790)
(6,529)	(---)	(---)	(6,529)	(6,529)		(6,529)	(6,529)	(6,529)
(27,191)	(7,178)	(---)	(34,369)	(34,369)		(27,545)	(28,964)	(28,964)
(1,673)	(244)	(---)	(1,917)	(1,917)		(2,168)	(1,918)	(1,918)
(2,903)	(1,098)	(---)	(4,001)	(4,001)		(3,208)	(3,420)	(3,420)
(10,338)	(1,529)	(---)	(11,867)	(11,867)				
(4,719)	(1,134)	(---)	(5,853)	(5,853)		(11,539)	(11,809)	(11,809)
			-3,942			(5,390)	(5,488)	(5,488)
(143,233)	(14,932)	(---)	(158,165)	(154,223)		(150,683)	(153,804)	(153,804)
101,278	---	12,078	113,356	113,356		133,483	143,306	137,324
					<u>Distribution by Object</u>			
					Personal Services--			
126,583								
4,140 S }	-428	12,078	142,373	142,373		157,823	157,497	157,497
130,723	-428	12,078	142,373	142,373		157,823(b)	157,497	157,497
					Materials and Supplies			
33,316								
1,080 S }	-1,229	---	33,167	33,167		35,998(c)	36,450	36,221
					Services Other Than Personal			
19,004								
600 S }	2,623	289	22,516	22,516		23,265	23,523	23,523
					Maintenance and Fixed Charges			
5,131	-1,031	---	4,100	4,100		4,136	4,186	4,186
					Special Purpose--			
19	---	-19	---	---		---	---	---
					Board of Trustees planning fund			
1,593	---	---	1,593	1,593		---	---	---
					Debt Service--High Technology Initiative			
709	-126	---	583	583		1,593	1,593	1,593
					University student aid Excellence Initiative: Leadership in Health Science			
---	---	---	---	---		4,834	14,657	8,904
					University Hospital Debt Service--Equipment and Renovations			
440	---	---	440	440		809	1,436	1,436
					Research under contract with the Institute of Medical Research, Camden			
1,883	771	---	2,654	2,654		440	540	540
					Core affiliate--Robert Wood Johnson Medical School--Piscataway			
270	---	-270	---	---		100 S }	540	540
1,020	650	---	1,670	1,670		2,188	2,400	2,400
					Neurological consultation services Core affiliate--New Jersey School of Osteopathic Medicine			
338	-54	---	284	284		1,020	1,020	1,020
					Area Health Education Center Emergency medical service--Camden Control--FY86 Escrow			
---	3,942	---	3,942	---		290	290	290
---	---	---	---	---		500 S	500	500
6,272	5,183	-289	11,166	7,224		---	---	---
					Total Special Purpose			
4,284						12,423	23,136	17,383
180 S }	-271	---	4,193	4,193		---	---	---
					Additions, Improvements and Equipment			
200,590	4,847	12,078	217,515	213,573		3,879	4,139	4,139
					Sub-Total General Operations			
						237,524	248,931	242,949

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp.	Requested	Recom-mended	
27,191	7,178	---	34,369	34,369	Special Funds Expense	27,545	28,964	28,964	
1,673	244	---	1,917	1,917	Auxiliary Fund Expense	2,168	1,918	1,918	
10,338	1,529	---	11,867	11,867	Robert Wood Johnson Community Mental Health Center	11,539	11,809	11,809	
4,719	1,134	---	5,853	5,853	New Jersey Medical School Community Mental Health Center	5,390	5,488	5,488	
244,511	14,932	12,078	271,521	267,579	<b>Total All Operations</b>	284,166	297,110	291,128	
(143,233)	(14,932)	---	(158,165)	(154,223)	<b>Less Income</b>	(150,683)	(153,804)	(153,804)	
---	16,764	500	17,264	121	<b>OTHER RELATED APPROPRIATIONS</b>	---	2,000	2,000	
---	---	---	---	---	<b>Total Capital Construction</b>	---	---	---	
101,278	16,764	12,578	130,620	113,477	<b>Total General Fund</b>	133,483	145,306	139,324	

It is recommended that all General services income or Hospital services income in excess of the amounts hereinabove, as income deductions, be credited to the General Fund and such excess income be appropriated therefrom for service improvements during fiscal year 1987-88 and the subsequent fiscal year in the several component units of the University of Medicine and Dentistry of New Jersey, upon the request of the Board of Trustees thereof, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

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

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

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

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

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

- (a) Includes tuition increase.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Of this appropriation, \$227,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY 87 Appropriations Act.

APPROPRIATION AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION			ALL OPERATIONS			
FY 1986 Expended	FY 1987 Adjusted Approp.	FY 1988 Recommended		FY 1986 Expended	FY 1987 Adjusted Approp.	FY 1988 Recommended
39,327	41,118	41,143	Support Units	40,393	42,305	42,387
58,408	68,761	72,164	Educational Units	112,154	117,947	122,108
15,621	23,604	24,017	University Hospital	97,312	106,985	109,336
---	---	---	Community Mental Health Centers	17,720	16,929	17,297
113,356	133,483	137,324	<b>Total</b>	267,579	284,166	291,128

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

The University was founded in 1881 (NJS 19A:64E-1 et seq.). For more than three decades, the State Board of Education contracted annually with the New Jersey Institute of Technology, formerly Newark College of Engineering, for services in public higher education. Effective July 1, 1967, the contractual relationship began with the State Board of Higher Education (NJS 18A:3-14).

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

Program Classifications

11. INSTRUCTION

OBJECTIVES

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

12. SPONSORED PROGRAMS AND RESEARCH

OBJECTIVES

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

13. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

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

14. AUXILIARY SERVICES

OBJECTIVE

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

15. ACADEMIC SUPPORT

OBJECTIVES

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



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

16. STUDENT SERVICES

OBJECTIVES

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

17. INSTITUTIONAL SUPPORT

OBJECTIVES

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

19. PHYSICAL PLANT SUPPORT SERVICES

OBJECTIVES

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

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
Instruction								
Enrollment Total.....	9,526	5,109	9,756	5,124	9,346	5,100	9,783	5,100
Undergraduate total.....	5,543	3,967	5,385	3,804	5,122	3,647	5,237	3,600
Full-time.....	3,254	3,057	3,249	3,062	2,963	2,807	3,056	2,906
Part-time.....	1,867	775	1,785	638	1,773	740	1,843	594
Division of Technology.....	422	135	351	104	386	100	338	100
Graduate Total.....	1,692	794	2,027	958	2,132	1,113	2,454	1,160
Full-time.....	486	438	666	560	791	657	806	678
Part-time.....	1,206	356	1,361	398	1,341	456	1,648	482
Summer session(b).....	2,291	348	2,344	362	2,092	340	2,092	340
Undergraduate.....	2,068	317	2,049	322	1,902	300	1,902	300
Graduate.....	223	31	295	40	190	40	190	40
Degree programs offered.....		45		48		48		50
Courses offered.....		2,200		2,220		2,200		2,200
Student credit hours produced....	160,211		165,134		170,000		170,000	
Degrees and Certificates								
Granted - Total.....		1,144		1,196		1,188		1,187
Ratio: Student/faculty(c).....		18.4/1		18.4/1		18.1/1		18.0/1
Direct state support per full-time equated student.....	\$4,401		\$5,651		\$6,696		\$6,806	

**AFFIRMATIVE ACTION DATA**

Male Minority .....	103	134	134	138
Male Minority %.....	15.0	17.0	17.0	18.0
Female Minority .....	118	115	115	119
Female Minority %.....	17.0	15.0	15.0	15.0
Total Minority .....	221	249	249	257
Total Minority %.....	32.0	32.0	32.0	33.0

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

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

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Authorized Positions.....	642	692	694	695
Instruction.....	323	352	361	362
Sponsored Programs and Research..	4	12	6	6
Academic Support.....	55	64	58	58
Student Services.....	61	60	62	62
Institutional Support.....	124	128	131	131
Physical Plant Support Services..	75	76	76	76

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
19,248	---	1,452	20,700	20,700	Instruction	11	21,946	24,922	23,172
636	---	60	696	696	Sponsored Programs and Research	12	729	875	875
659	-226	28	461	461	Extension and Public Service	13	600	600	600
3,500	238	---	3,738	3,738	Auxiliary Services	14	4,200	4,500	4,500
4,040	---	2,031	6,071	6,071	Academic Support	15	6,385	6,867	6,453
2,502	-62	920	3,360	3,360	Student Services	16	3,691	3,727	3,727
6,112	3,500	-2,095	7,517	7,517	Institutional Support	17	7,463	7,679	7,479
4,866	---	34	4,900	4,900	Physical Plant Support Services	19	6,032	6,140	5,770
41,563	3,450	2,430	47,443	47,443	<b>Sub-Total All Operations</b>		51,046(a)	55,310	52,576
5,641	1,016	---	6,657	6,657	Special Funds Expense		5,958	6,375	6,375
47,204	4,466	2,430	54,100	54,100	<b>Total All Operations</b>		57,004	61,685	58,951
(11,818)	(2,186)	(---	(14,004)	(14,004)	<b>Less:</b>				
(---	(843)	(---	(843)	(843)	General Services Income		(12,458)	(13,365)	(13,365)
(4,000)	(-262)	(---	(3,738)	(3,738)	Receipts from Tuition Increase		(907)	(---	(---
(4,958)	(1,699)	(---	(6,657)	(6,657)	Auxiliary Services Income		(4,200)	(4,500)	(4,500)
					Special Funds Income		(5,958)	(6,375)	(6,375)
(20,776)	(4,466)	(---	(25,242)	(25,242)	<b>Total Income Deductions</b>		(23,523)	(24,240)	(24,240)
26,428	---	2,430	28,858	28,858	<b>Total Appropriation</b>		33,481	37,445	34,711
					<b>Distribution by Object</b>				
21,655	---	3,209	24,864	24,864	Personal Services--				
272	---	-40	232	232	Salaries and wages		28,090	28,092	28,092
					Student aides		289	289	289
21,927	---	3,169	25,096	25,096	<b>Total Personal Services</b>		28,379(b)	28,381	28,381
3,010	---	39	3,049	3,049	Materials and Supplies		2,592(c)	3,002	2,932
1,618	---	2,423	4,041	4,041	Services Other Than Personal		2,432	2,316	2,316
1,134	---	-482	652	652	Maintenance and Fixed Charges		985	674	674
					<b>Special Purpose--</b>				
250	---	1	251	251	Academic development	11	250	250	250
440	---	---	440	440	Separately budgeted research	12	440	586	586
---	-226	659	433	433	Continuing education	13	600	600	600
523	---	603	1,126	1,126	Scholarship, grants, fellowships	16	1,317	1,317	1,317
170	-62	---	108	108	Student activities	16	102	102	102
60	---	---	60	60	Affirmative action and equal employment opportunity program	17	60	60	60
4	---	---	4	4	Board of Trustees	17	4	4	4
1,800	---	146	1,946	1,946	Fringe benefits/Retirement allowances	17	1,970	2,020	2,020
3,700	---	---	4,300	4,300	Excellence Initiative	17	5,950	9,914	7,250
600 S }					Control	17	---	---	---
---	3,500	-3,500	---	---	<b>Total Special Purpose</b>		10,693	14,853	12,189
7,547	3,212	-2,091	8,668	8,668					

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

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supplemental	Year Ending June 30, 1986				Ref Key	1987 Adjusted Approp	Year Ending June 30, 1988	
	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
2,827	---	-628	2,199	2,199				
						1,765	1,584	1,584
38,063	3,212	2,430	43,705	43,705		46,846	50,810	48,076
3,500	238	---	3,738	3,738		4,200	4,500	4,500
5,641	1,016	---	6,657	6,657		5,958	6,375	6,375
47,204	4,466	2,430	54,100	54,100		57,004	61,685	58,951
(11,818)	(2,186)	(---	(14,004)	(14,004)		(12,458)	(13,365)	(13,365)
(---	(843)	(---	(843)	(843)		(907)	(---	(---
(4,000)	(-262)	(---	(3,738)	(3,738)		(4,200)	(4,500)	(4,500)
(4,958)	(1,699)	(---	(6,657)	(6,657)		(5,958)	(6,375)	(6,375)
(20,776)	(4,466)	(---	(25,242)	(25,242)		(23,523)	(24,240)	(24,240)
		100	100	100		---	---	---
26,428	---	2,530	28,958	28,958		33,481	37,445	34,711

OTHER RELATED APPROPRIATIONS  
 Total Capital Construction

Total General Fund

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 3,900 full-time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed 3,978 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 3,978; any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education.

It is further recommended that the amount hereinabove shall be made available, subject to the execution of a contract for the purchase of educational services between the Board of Higher Education and the Board of Trustees of Schools for Industrial Education of Newark, New Jersey (NJS 18A:3-14q).

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

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

- (a) Includes tuition increase.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Of this appropriation, \$70,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY 87 Appropriations Act.

DEPARTMENT OF HIGHER EDUCATION

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

# NOTES