

DEPARTMENT OF HIGHER EDUCATION

Summary of Appropriations by Organization  
(thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
11,771	3,082	1,820	16,673	14,956	<b>Higher Educational Services</b>			
					Office of the Chancellor	12,088	13,654	10,698
3,222	—	73	3,295	3,295	Thomas A. Edison State College	3,899	4,449	3,332
28,650	—	728	29,378	29,378	Glassboro State College	30,183	31,905	27,757
26,741	—	612	27,353	27,353	Jersey City State College	27,929	29,135	25,143
29,525	—	774	30,299	30,299	Kean College of New Jersey	31,163	32,358	27,464
32,047	—	813	32,860	32,860	The William Paterson College of New Jersey	33,847	35,219	30,571
35,286	—	925	36,211	36,211	Montclair State College	38,521	39,939	34,179
29,930	—	745	30,675	30,675	Trenton State College	32,561	33,660	29,088
15,192	—	398	15,590	15,590	Ramapo College of New Jersey	16,858	17,576	15,109
16,640	—	470	17,110	17,110	Richard Stockton State College	17,746	19,081	16,020
217,233	—	5,538	222,771	222,771	<i>Total State Colleges</i>	232,707	243,322	208,663
226,225	—	6,836	233,061	233,061	Rutgers The State University	242,627	248,416	216,514
19,451	—	451	19,902	19,902	Agricultural Experiment Station	20,529	22,132	19,137
154,070	—	7,397	161,467	161,467	University of Medicine and Dentistry of New Jersey	172,974	177,188	150,517
39,940	—	1,239	41,179	41,179	New Jersey Institute of Technology	43,925	45,560	38,308
668,690	3,082	23,281	695,053	693,336	<i>Total Appropriation</i>	724,850	750,272	643,837

# HIGHER EDUCATION

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 36. HIGHER EDUCATIONAL SERVICES

#### 5400. OFFICE OF THE CHANCELLOR

##### OBJECTIVES

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

##### PROGRAM CLASSIFICATIONS

02. **Support to Independent Institutions.** The Independent College and University Assistance Act (NJS18A:72B-15 et seq.) provides financial assistance to New Jersey's independent institutions and assures that these valuable segments of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens. The salient feature of this Act is that it will adjust appropriations to independent institutions in proportion to changes in the State subsidy for the State colleges.

Schools of Professional Nursing (NJS18A:64F-3 et seq.) Provides aid to schools of professional nursing up to the limit of \$600 per New Jersey student. Four-year baccalaureate, associate degree and certificate programs approved by the New Jersey Board of Nursing are eligible for State support.

Veterinary Medicine Education Program (NJS18A:63A-1 et seq.) The Department is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.

Optometric Education Program (NJS18A:63B-1 et seq.) The Department is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.

Graduate Medical Education Program (NJS18A:64H-1 et seq.) The Department is authorized to provide grants-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

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

04. **Student Financial Support Services.** Tuition Aid Grants are awarded under the New Jersey Higher Education Tuition Aid Act, NJS18A:71-41, to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey. Awards for FY 91 are estimated to range from \$200 to full tuition in the public sector or \$4,000 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.

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

State scholarships are awarded under the Garden State Scholarship Act of 1977, NJS18A:71-26.1, to academically meritorious students by participating New Jersey institutions of higher education under State guidelines. Awards under the Garden State Scholarship, Distinguished Scholars and Urban Scholars programs range up to \$2,000 per year, based upon financial need and academic achievement. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing and financial need. In addition, graduate fellowships of \$6,000 for the third and fourth year students and \$7,500 for second year students are also awarded for study in New Jersey graduate institutions. This program is being phased out.

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

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

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

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

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

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

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

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

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### EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>PROGRAM DATA</b>				
<b>Support to Independent Institutions</b>				
Schools of professional nursing aided .....	26	26	26	26
Student enrollment .....	1,517	1,515	1,706	1,706
Independent colleges and universities aided .....	16	16	16	16
Student enrollment (FTE) .....	21,827	21,489	21,483	21,861
<b>Veterinary Medical Education Program</b>				
Student enrollment .....	112	112	108	105
Schools with contracts .....	4	4	4	4
<b>Optometric Education Program</b>				
Student enrollment .....	80	80	72	53
Schools with contracts .....	2	2	2	2
<b>Graduate Medical Education Program</b>				
Programs Supported .....	20	18	7	6
<b>Dental School Aid—Fairleigh Dickinson University</b>				
Dental Students .....	241	206	120	—
<b>New Jersey Educational Opportunity Fund</b>				
Colleges and universities participating .....	54	55	55	55
Public .....	37	37	37	37
Private .....	17	18	18	18
Total opportunity grants .....	17,130	17,684	17,896	17,896
Academic year—undergraduate .....	12,156	12,352	12,716	12,716
Graduate program .....	170	180	180	180
Summer program .....	4,804	5,152	5,000	5,000
Martin Luther King Physician /Dentist Scholarship .....	15	30	45	60
<b>Student Financial Support</b>				
Veterans tuition credits (a) .....	350	305	280	255
Veterans tuition credits (Value) .....	\$94,000	\$78,000	\$72,000	\$66,000
Vietnam Veterans Tuition Aid .....	112	101	90	90
Vietnam Veterans Tuition Aid (Value) .....	\$98,000	\$92,000	\$89,000	\$98,000
Graduate fellowships (a) .....	80	86	95	70
Graduate fellowships (Value) .....	\$468,000	\$516,000	\$600,000	\$458,000
Garden State Scholarships (a) .....	5,942	5,948	5,600	4,980
Garden State Scholarships (Value) .....	\$3,292,000	\$3,540,000	\$3,568,000	\$3,594,000
<b>Garden State Distinguished</b>				
Scholars .....	2,287	3,102	3,475	3,240
Scholars (Value) .....	\$2,285,000	\$3,101,000	\$3,950,000	\$3,561,000
<b>Public tuition benefits/MIA—POW</b>				
grants (a) .....	30	26	26	26
grants (Value) .....	\$36,000	\$53,000	\$61,000	\$70,000
Urban Scholars .....	—	453	900	1,240
Urban Scholars (Value) .....	—	\$452,000	\$1,250,000	\$1,300,000
<b>Part-time tuition aid grants for</b>				
<b>Educational Opportunity Fund</b>				
Students .....	—	200	640	640
<b>Part-time tuition aid grants for</b>				
<b>Educational Opportunity Fund</b>				
Students (Value) .....	—	\$161,000	\$570,000	\$500,000
Tuition aid grants (b) .....	36,965	36,910	38,400	37,500
Tuition aid grants (Value) .....	\$52,396,000	\$59,497,000	\$66,805,000	\$76,205,000

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	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
County Colleges .....	7,594	7,780	8,800	8,450
County Colleges (Value) .....	\$5,827,000	\$6,643,000	\$8,017,000	\$9,145,000
State Colleges .....	10,533	10,580	10,900	10,700
State Colleges (Value) .....	\$11,280,000	\$13,135,000	\$14,697,000	\$16,765,000
Rutgers/NJIT/UMDNJ .....	10,000	9,820	9,800	9,750
Rutgers/NJIT/UMDNJ (Value) .....	\$16,202,000	\$17,990,000	\$20,042,000	\$22,862,000
Independent colleges .....	8,838	8,730	8,900	8,600
Independent colleges (Value) .....	\$19,087,000	\$21,729,000	\$24,050,000	\$27,434,000
Total awards— All programs (c) .....	45,766	47,131	49,506	48,041
Total awards— All programs (Value) .....	\$58,669,000	\$67,490,000	\$76,965,000	\$85,852,000
Guaranteed Student Loan Program				
Loans outstanding—June 30 .....	865,006	879,403	894,040	908,921
Guaranteed Student Loan Program				
Loans outstanding—June 30 (Value) .....	\$2,098,388,000	\$2,179,955,000	\$2,264,692,000	\$2,325,723,000
Parent Loans for Undergraduate Students				
Loans Outstanding—June 30 .....	33,947	41,163	49,913	60,523
Loans Outstanding—June 30 (Value) .....	\$96,358,000	\$119,955,000	\$149,330,000	\$185,898,000
<b>Aid to County Colleges</b>				
Operating .....	19	19	19	19
Student enrollment (FTE) .....	65,058	68,648	68,819	69,540
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	13	22	23	23
Male Minority % .....	3.9	6.1	6.3	6.3
Female Minority .....	53	51	64	64
Female Minority % .....	16.0	14.0	17.5	17.5
Total Minority .....	66	73	87	87
Total Minority % .....	19.9	20.2	23.8	23.8
<b>Position Data</b>				
Budgeted Positions .....	163	165	168	169
New Jersey Educational Opportunity Fund .....	19	19	19	19
Student Financial Assistance Administration .....	57	57	57	60
Management and Administrative Services .....	87	89	92	90
Positions Budgeted in Lump Sum Appropriations .....	27	49	49	27
Authorized Positions—Federal .....	151	167	167	167
Authorized Positions—All Other .....	13	15	11	13
Total Positions .....	354	396	396	376

Notes: Student Financial Support expenditure and award recipients data for fiscal year 1988 and fiscal year 1989 represent actuals as of November, 1989. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are processed.

Student Financial Support expenditure estimates for fiscal year 1990 are based upon appropriation levels and current enrollment information as of November, 1989.

(a) Programs funded partially or totally through a transfer of funds or carryforward balances in fiscal year 1990.

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

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

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### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (B) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
748	44	1	793	773	<b>Distribution by Program</b>				
4,036	608	-425	4,219	3,604	03	863	949	754	
6,987	2,430	2,244	11,661	10,579	05	3,956	4,258	3,657	
					99	7,269	8,447	6,287	
<b>11,771</b>	<b>3,082</b>	<b>1,820</b>	<b>16,673</b>	<b>14,956</b>		<b>12,088</b>	<b>13,654</b>	<b>10,698</b>	
					<b>Total Appropriation</b>				
					<b>Distribution by Object</b>				
					<b>Personal Services:</b>				
5,831	1	491	6,323	6,306		6,160	6,963	5,741	
							324		
							76		
<b>5,831</b>	<b>1</b>	<b>491</b>	<b>6,323</b>	<b>6,306</b>		<b>6,160<sup>(a)</sup></b>	<b>7,363</b>	<b>5,741</b>	
					<b>Total Personal Services</b>				
314	4	17	335	334		331	345	299	
2,195	32	-906	1,321	1,321		1,561	1,511	1,454	
208	3	-97	114	114		234	256	213	
					<b>Special Purpose:</b>				
4	2	—	6	6	03	4	8	4	
3	1	—	4	3	05	3	—	—	
—	284	—	284	98	05	—	—	—	
200	35	—	235	187	05	200	435	200	
279	—	-155	124	59	05	219	279	219	
15	1	—	16	14	99	15	15	15	
50	70	-1	119	66	99	—	50	—	
—	4	-4	—	—	99	—	—	—	
—	—	300	300	300	99	297 <sup>(a)</sup>	—	—	
850	155	2	1,007	978	99	850	950	850	
—	133	267	400	400	99	494 <sup>(a)</sup>	—	—	
—	2	—	2	—	99	—	—	—	
100	77	—	177	118	99	100	100	—	
29	14	—	43	—	99	29	29	29	
—	291	1,422	1,713	1,422	99	—	—	—	
—	—	80	80	80	99	79 <sup>(a)</sup>	—	—	
850	354	148	1,352	1,081	99	300	1,050	560	
—	167	3	170	155	99	—	—	—	

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Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	4	-4	—	—				
355	50	—	405	405	99	—	—	—
—	1,095	-800	295	5	99	355	355	355
65	—	—	65	63	99	—	—	—
218	—	—	218	202	99	—	65	—
75	—	—	75	73	99	—	—	—
84	—	-1	83	81	99	84	84	—
3,177	2,739	1,257	7,173	5,796		3,247	3,638	2,450
46	303	1,058	1,407	1,085		555	541	541

### OTHER RELATED APPROPRIATIONS

153,384	13,197	-524	166,057	156,920		148,607	185,753	135,169
115,045	8,290	-898	122,437	120,575		109,893	132,816	99,185
12,000	406	-12,000	406	1		—	15,000	—
35,837	—	—	35,837	35,830		34,220	31,874	31,874
328,037	24,975	-11,602	341,410	328,282		304,808	379,097	276,926
<b>Federal Funds</b>								
—	59 2,450 <sup>R</sup>	—	2,509	2,509	04	2,635	2,110	2,110
—	9,159 <sup>R</sup>	-1	9,158	9,158	05	9,476	10,579	10,579
—	33 1,079 <sup>R</sup>	3,077	4,189	4,189	99	3,962	3,749	3,749
—	12,780	3,076	15,856	15,856		16,073	16,438	16,438
<b>All Other Funds</b>								
—	37 <sup>R</sup>	—	37	—	03	—	—	—
—	1	—	1	—	04	—	—	—
—	5	—	5	—	05	—	—	—

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Orig. & (S)Supple- mental	Year Ending June 30, 1989				Prog. Class.	1990 Adjusted Approp.	Year Ending June 30, 1991		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Kean Admin. Request	Recom- mended	
—	6,855 644 <sup>R</sup>	149	7,648	1,196	Management and Administrative Services	99	5,614	4,426	4,426
—	7,542	149	7,691	1,196	Total All Other Funds		5,614	4,426	4,426
328,037	45,297	-8,377	364,957	345,334	GRAND TOTAL		326,495	399,961	297,790

Notes: (a) The 1990 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.

### LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1990 and other income from the Federal Loan Collection and Reimbursement Program be appropriated.

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

## 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.

P.L.1986, c.42, enacted on July 9, 1986, enables the state colleges to retain tuition, fees, grants and any other revenue source that had previously been remitted to the General Fund. Therefore, the 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

#### OBJECTIVES

##### 11. Instruction

To provide quality educational programs in the arts and sciences and career fields to full-time and part-time undergraduates leading to a baccalaureate degree which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.

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

To conduct on-going review, revision, development and expansion of academic program offerings to insure the quality, opportunity, relevance and responsiveness of the programs to New Jersey students.

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

To provide support services to academic departments or divisions in which the educational programs require experiences which cannot be provided in normal classroom or laboratory facilities.

##### 12. Sponsored Programs and Research

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

To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen academic disciplines.

##### 13. Extension and Public Service

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



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#### STATE COLLEGES PROGRAMS

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

#### 14. Auxiliary Services

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

To provide food service for college staff and all resident and commuting students enrolled in the on-campus educational programs, and for special events.

#### 15. Academic Support

To provide a collection of books, periodicals, documents and microfilms and other media to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional programs of the college.

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

To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development, and in carrying out independent study projects or assignments.

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

#### 16. Student Services

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

To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the college and the community at large.

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

#### 17. Institutional Support

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

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

#### 19. Physical Plant Support Services

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

To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the college can be realized.

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

## 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:

To award college credit through college proficiency examinations, the assessment of prior learning and/or the evaluation of transfer credits and special credentials, and to award associate and baccalaureate degrees to individuals who have met the degree requirements as established by the Academic Council of the College.

To develop and administer the Thomas A. Edison State College examination and Portfolio Assessment Programs as basic means through which Edison students may satisfy degree requirements.

To encourage the availability of college-level learning opportunities through cooperation with all types of institutions that are now providing, or have the potential to provide, college-level learning experiences outside the traditional modes of higher education. In developing these cooperative arrangements, Edison State College will not provide instruction directly but will award credit for such educational experiences either through the evaluation of noncollegiate programs or the direct testing of student learning outcomes.

To develop linkages with or create educational delivery systems built around contemporary telecommunications technology which will provide the distant learner with (1) information and guidance on educational opportunities; (2) modes of support for independent study and assessment; and (3) access to media-based instruction and testing.

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

# HIGHER EDUCATION

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 36. HIGHER EDUCATIONAL SERVICES

#### 5450. THOMAS A. EDISON STATE COLLEGE

#### EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>PROGRAM DATA</b>				
Degree students .....	6,844	7,202	7,706	8,246
Non-degree students .....	530	539	500	500
Degree Programs Offered				
Associate degree specialization options .....	63	68	68	70
Baccalaureate degree specialization options .....	101	112	112	113
Degrees Granted				
Associate .....	136	129	165	170
Baccalaureate .....	318	410	430	450
Examinations and assessments of experiential learning .....	2,092	2,998	2,510	2,620
Individuals receiving educational and career counseling .....	32,143	30,971	34,800	36,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	71	112	138	138
Positions Budgeted in Lump Sum Appropriations .....	4	30	10	10
Authorized Positions - All Other .....	41	6		
Total Positions .....	116	148	148	148

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended	
5,142	798	73	6,013	6,013	<b>Distribution by Program</b>				
5,142	798	73	6,013	6,013	Institutional Support	17	6,146	6,696	5,579
60	—	—	60	60	Subtotal General Operations		6,146 <sup>(a)</sup>	6,696	5,579
5,202	798	73	6,073	6,073	Special Funds Expense		60	70	70
(1,700)	(798)	(—)	(2,498)	(2,498)	<b>Total All Operations</b>		<b>6,206</b>	<b>6,766</b>	<b>5,649</b>
(220)	(—)	(—)	(220)	(220)	<b>LESS:</b>				
(60)	(—)	(—)	(60)	(60)	General Services Income		(1,839)	(2,247)	(2,247)
(1,980)	(798)	(—)	(2,778)	(2,778)	Fee Increase		(408)	(—)	(—)
3,222	—	73	3,295	3,295	Special Funds Income		(60)	(70)	(70)
					Total Income Deductions		(2,307)	(2,317)	(2,317)
					<b>Total Appropriation</b>		<b>3,899</b>	<b>4,449</b>	<b>3,332</b>
					<b>Distribution by Object</b>				
					<b>Personal Services:</b>				
3,042	—	1,079	4,121	4,121	Salaries and Wages		3,520	3,978	3,607
—	—	—	—	—	Positions Established From Lump Sum Appropriation		501	—	—
—	—	—	—	—	Positions Converted		92	—	—
3,042	—	1,079	4,121	4,121	<b>Total Personal Services</b>		<b>4,113<sup>(b)</sup></b>	<b>3,978</b>	<b>3,607</b>

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
226	—	63	289	289	Materials and Supplies	205	205	186
726	—	454	1,180	1,180	Services Other Than Personal	987	987	945
141	—	133	274	274	Maintenance and Fixed Charges	236	236	236
					Special Purpose:			
—	—	—	—	—	Undergraduate Education Initiative	17	80	—
—	485 <sup>R</sup>	-485	—	—	Challenge for Excellence/ State Colleges	17	466	466
66	—	-66	—	—	Automation and Program Support Project	17	—	—
145	—	-145	—	—	Program Priority	17	—	—
50	—	-50	—	—	College Examination Program	17	—	—
14	—	-14	—	—	Affirmative Action and Equal Employment Opportunity	17	14	14
32	—	-32	—	—	Minority Recruitment Program	17	—	—
78	—	-78	—	—	Internal Audit and Administrative Support	17	—	—
89	—	-89	—	—	Enrollment Growth Evaluation	17	—	—
53	—	-53	—	—	Enrollment Growth Counseling	17	—	—
—	—	—	—	—	Data Processing Activities	17	343	—
260	—	-260	—	—	Expanded Enrollment Services	17	—	—
—	—	—	—	—	Imaging System Support	17	105	—
—	6 <sup>R</sup>	—	6	6	Faculty Career Development	17	—	—
—	8 <sup>R</sup>	—	8	8	Merit Award Program	17	—	—
—	3 <sup>R</sup>	—	3	3	Managerial Merit Award Program	17	—	—
—	—	—	—	—	Guided Study Program	17	118	—
—	295 <sup>R</sup>	-295	—	—	Excess Fee Receipts	17	—	—
—	1	—	1	1	Compensation Awards	—	—	—
787	798	-1,567	18	18	<i>Total Special Purpose</i>	480	1,165	480
220	—	-89	131	131	Additions, Improvements and Equipment	125	125	125
5,142	798	73	6,013	6,013	<i>Subtotal General Operations</i>	6,146	6,696	5,579
60	—	—	60	60	Special Funds Expense	60	70	70
5,202	798	73	6,073	6,073	<i>Total All Operations</i>	6,206	6,766	5,649
(1,980)	(798)	(—)	(2,778)	(2,778)	<i>Less Income Deductions</i>	(2,307)	(2,317)	(2,317)

Notes: (a) Includes tuition increase.

(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

It is recommended that in the event that fees exceed \$2,317,000, the amount appropriated hereinabove for Thomas A. Edison State College may be reduced by a sum equal to the amount collected in excess of \$2,317,000, exclusive of fee increases, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

# HIGHER EDUCATION

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 36. HIGHER EDUCATIONAL SERVICES

#### 5500. GLASSBORO STATE COLLEGE

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

et seq.). The work of the College is centered on the main campus in Glassboro, and the Branch Campus in Camden; courses are offered at several off-campus locations.

The College is located in Glassboro, Gloucester County on 200 acres and in 1988 included 48 buildings comprised of administrative offices, library, dormitories, apartments, classrooms, gymnasium, athletic team house, theater/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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Enrollment total (a) .....	8,399	8,601	7,790	7,790
Enrollment total (Weighted) (a) (b) .....	6,101	6,146	5,750	5,750
Undergraduate total .....	7,211	7,316	6,815	6,815
Undergraduate total (Weighted) (b) .....	5,716	5,733	5,450	5,450
Full-time .....	4,910	4,956	4,940	4,940
Full-time (Weighted) (b) .....	4,823	4,830	4,620	4,620
Part-time .....	2,301	2,360	1,875	1,875
Part-time (Weighted) (b) .....	893	903	830	830
Graduate Total .....	1,188	1,285	975	975
Graduate total (Weighted) (b) .....	385	413	300	300
Full-time .....	39	41	30	30
Full-time (Weighted) (b) .....	41	41	25	25
Part-time .....	1,149	1,244	945	945
Part-time (Weighted) (b) .....	344	372	275	275
Degree programs offered .....	54	55	55	55
Courses offered .....	1,060	1,518	1,520	1,060
<b>Degrees granted</b>				
Bachelors .....	1,134	1,458	1,458	1,130
Masters .....	126	174	174	125
Ratio: Student/faculty (c) .....	18.8/1	17.4/1	17.7/1	17.7/1
Direct State support per full-time equated student .....	\$5,024	\$4,780	\$5,249	\$4,827
<b>Extension and Public Service</b>				
Enrollment .....	3,658	3,574	3,210	3,210
Enrollment (Weighted) (b) .....	767	773	720	720
Summer undergraduate .....	2,466	2,312	2,000	2,000
Summer undergraduate (Weighted) (b) .....	418	418	360	360
Summer graduate .....	548	645	600	600
Summer graduate (Weighted) (b) .....	87	96	90	90
Part-time and extension (off-campus) .....	644	617	610	610
Part-time and extension (off-campus) (Weighted) (b) .....	262	260	270	270
Program Revenue .....	\$1,121,357	\$1,251,332	\$1,116,979	\$1,223,731
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	770	770	770	770
Instruction .....	408	410	411	411
Academic Support .....	37	35	35	35
Student Services .....	75	73	73	73

# HIGHER EDUCATION

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Institutional Support .....	114	119	118	118
Physical Plant Support Services .....	136	133	133	133
Authorized Positions—Federal .....	6	2	2	2
Authorized Positions—All Other .....	276	276	294	294
<b>Total Positions .....</b>	<b>1,052</b>	<b>1,048</b>	<b>1,066</b>	<b>1,066</b>

Notes: (a) Excludes off-campus enrollment of 262 FTE for FY 1988, 260 FTE for FY 1989, 270 FTE for FY 1990 and 270 for FY 1991.  
 (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.  
 (c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended	
<b>Distribution by Program</b>									
18,068	2,020	685	20,773	20,773	Instruction	11	20,057	21,439	19,182
80	—	-6	74	74	Sponsored Programs and Research	12	80	80	80
727	—	98	825	825	Extension and Public Service	13	727	727	727
2,073	—	-89	1,984	1,984	Academic Support	15	2,110	2,170	2,024
3,319	—	179	3,498	3,498	Student Services	16	3,323	3,323	3,152
5,185	—	673	5,858	5,858	Institutional Support	17	5,385	5,385	4,645
7,993	—	5	7,998	7,998	Physical Plant Support Services	19	8,206	8,486	7,652
<b>37,445</b>	<b>2,020</b>	<b>1,545</b>	<b>41,010</b>	<b>41,010</b>	<b>Subtotal General Operations</b>		<b>39,888<sup>(a)</sup></b>	<b>41,610</b>	<b>37,462</b>
3,383	—	—	3,383	3,383	Special Funds Expense		3,562	3,523	3,523
13,924	—	—	13,924	13,924	Auxiliary Funds Expense		15,550	16,022	16,022
<b>54,752</b>	<b>2,020</b>	<b>1,545</b>	<b>58,317</b>	<b>58,317</b>	<b>Total All Operations</b>		<b>59,000</b>	<b>61,155</b>	<b>57,007</b>
<b>LESS:</b>									
(8,261)	(2,020)	(783)	(11,064)	(11,064)	General Services Income		(8,811)	(9,705)	(9,705)
(534)	(—)	(34)	(568)	(568)	Receipts from Tuition Increase		(894)	(—)	(—)
(3,383)	(—)	(—)	(3,383)	(3,383)	Special Funds Income		(3,562)	(3,523)	(3,523)
(13,924)	(—)	(—)	(13,924)	(13,924)	Auxiliary Funds Income		(15,550)	(16,022)	(16,022)
<b>(26,102)</b>	<b>(2,020)</b>	<b>(817)</b>	<b>(28,939)</b>	<b>(28,939)</b>	<b>Total Income Deductions</b>		<b>(28,817)</b>	<b>(29,250)</b>	<b>(29,250)</b>
<b>28,650</b>	<b>—</b>	<b>728</b>	<b>29,378</b>	<b>29,378</b>	<b>Total Appropriation</b>		<b>30,183</b>	<b>31,905</b>	<b>27,757</b>
<b>Distribution by Object</b>									
Personal Services:									
25,824	—	2,244	28,068	28,068	Salaries and Wages		28,269	27,863	25,243
300	—	-50	250	250	Student Aides		300	300	300
<b>26,124</b>	<b>—</b>	<b>2,194</b>	<b>28,318</b>	<b>28,318</b>	<b>Total Personal Services</b>		<b>28,569<sup>(b)</sup></b>	<b>28,163</b>	<b>25,543</b>
2,892	—	-201	2,691	2,691	Materials and Supplies		2,812	3,012	2,955
3,226	—	388	3,614	3,614	Services Other Than Personal		3,304	3,304	3,058
1,653	—	208	1,861	1,861	Maintenance and Fixed Charges		1,663	1,763	1,663

# HIGHER EDUCATION

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

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (B) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
100	—	—	100	100					
—	—	—	—	—					
—	—	—	—	—					
—	1,900 <sup>R</sup>	—	1,900	1,900					
—	120 <sup>R</sup>	-120	—	—					
80	—	-6	74	74					
727	—	-657	70	70					
175	—	—	175	175					
—	—	—	—	—					
200	—	-200	—	—					
200	—	-127	73	73					
65	—	—	65	65					
180	—	4	184	184					
1,727	2,020	-1,106	2,641	2,641					
1,823	—	62	1,885	1,885					
37,445	2,020	1,545	41,010	41,010					
3,383	—	—	3,383	3,383					
13,924	—	—	13,924	13,924					
54,752	2,020	1,545	58,317	58,317					
(26,102)	(2,020)	(817)	(28,939)	(28,939)					
					Special Purpose:				
					Academic Development	11	100	100	100
					South Jersey Regional Math Science Computer Project	11	—	125	—
					Expansion of Camden Campus Undergraduate Education Initiative	11	—	300	—
					Challenge for Excellence - State Colleges	11	— <sup>(c)</sup>	640	—
					Excess Tuition Receipts	11	—	1,002	1,002
					Separately Budgeted Research	12	80	—	—
					Camden Urban Center	13	727	80	727
					Library Enhancement	15	175	727	175
					Library Expansion - Camden College Campus	15	—	175	—
					Minority Recruitment	16	—	60	—
					College Work-Study Program (State Share)	16	200	—	—
					Affirmative Action and Equal Employment Opportunity	17	65	200	65
					Compensation Awards		180	65	180
					<i>Total Special Purpose</i>		1,527	180	2,529
					Additions, Improvements and Equipment		2,013	1,714	1,714
					<i>Subtotal General Operations</i>		39,888	41,610	37,462
					Special Funds Expense		3,562	3,523	3,523
					Auxiliary Funds Expense		15,550	16,022	16,022
					<i>Total All Operations</i>		59,000	61,155	57,007
					<i>Less Income Deductions</i>		(28,817)	(29,250)	(29,250)
<b>OTHER RELATED APPROPRIATIONS</b>									
					<i>Total Capital Construction</i>		—	—	—
					<i>Total General Fund</i>		30,183	31,905	27,757

Notes: (a) Includes tuition increase.

(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

(c) Funds in the amount of \$1,200,000, appropriated to the Chancellor's Office, to be transferred for continuation of this initiative.

### LANGUAGE PROVISIONS

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

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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Enrollment total .....	8,675	8,605	8,000	8,000
Enrollment total (Weighted) (a) .....	4,102	4,151	3,800	3,800
Undergraduate total .....	6,867	6,921	6,700	6,700
Undergraduate total (Weighted) (a) .....	3,588	3,661	3,400	3,400
Full-time .....	2,615	2,763	2,700	2,700
Full-time (Weighted) (a) .....	2,577	2,535	2,465	2,465
Part-time .....	4,252	4,158	4,000	4,000
Part-time (Weighted) (a) .....	1,011	1,126	935	935
Graduate Total .....	1,808	1,684	1,300	1,300
Graduate total (Weighted) (a) .....	514	490	400	400
Full-time .....	24	22	25	25
Full-time (Weighted) (a) .....	24	22	25	25
Part-time .....	1,784	1,662	1,275	1,275
Part-time (Weighted) (a) .....	490	468	375	375
Degree programs offered .....	73	73	73	73
Courses offered .....	800	876	800	800
Degrees granted				
Bachelors .....	590	626	575	575
Masters .....	262	250	250	250
Ratio: Student/faculty (b) .....	13.2/1	13.6/1	13.9/1	12.5/1
Direct State support per full-time equated student .....	\$6,221	\$6,333	\$7,350	\$6,617
<b>Instruction—A. Harry Moore Laboratory School</b>				
Students enrolled .....	175	175	175	175
Orthopedic (includes cerebral palsied) .....	119	119	119	119
Auditorily handicapped .....	20	20	20	20
Visually handicapped .....	12	12	12	12
Preschool handicapped .....	24	24	24	24
<b>Extension and Public Service</b>				
Enrollment .....	1,465	1,375	1,500	1,500
Enrollment (Weighted) (a) .....	149	185	185	185
Summer undergraduate .....	1,050	986	1,000	1,000
Summer undergraduate (Weighted) (a) .....	98	118	110	110
Summer graduate .....	415	389	500	500
Summer graduate (Weighted) (a) .....	51	67	75	75
Program Revenue .....	\$317,000	\$317,000	\$313,000	\$331,000

# HIGHER EDUCATION

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 36. HIGHER EDUCATIONAL SERVICES

#### 5510. JERSEY CITY STATE COLLEGE

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	748	748	748	748
Instruction—Jersey City State College .....	350	351	349	349
Instruction—A. Harry Moore Laboratory School .....	81	81	81	81
Total .....	431	432	430	430
Academic Support .....	36	36	36	35
Student Services .....	64	64	64	64
Institutional Support .....	92	92	93	94
Physical Plant Support Services .....	125	124	125	125
Positions Budgeted in Lump Sum Appropriation .....	58	58	58	58
Authorized Positions—Federal .....	14	14	14	14
Authorized Positions—All Other .....	34	34	34	34
Total Positions .....	854	854	854	854

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

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

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
18,197	2,203	-1,455	18,945	18,945				
70	—	-7	63	63				
1,540	—	-16	1,524	1,524				
2,116	—	85	2,201	2,201				
5,402	—	1,998	7,400	7,400				
5,202	—	7	5,209	5,209				
<b>32,527</b>	<b>2,203</b>	<b>612</b>	<b>35,342</b>	<b>35,342</b>				
3,141	—	—	3,141	3,141				
5,652	—	—	5,652	5,652				
<b>41,320</b>	<b>2,203</b>	<b>612</b>	<b>44,135</b>	<b>44,135</b>				
					<b>Distribution by Program</b>			
					11	18,538	19,636	17,071
					12	70	70	70
					15	1,592	1,605	1,513
					16	2,521	2,549	2,392
					17	6,250	6,246	5,530
					19	5,378	5,517	5,055
						<b>34,349<sup>(a)</sup></b>	<b>35,623</b>	<b>31,631</b>
						3,251	3,261	3,261
						4,605	4,700	4,700
						<b>42,205</b>	<b>43,584</b>	<b>39,592</b>
					<b>LESS:</b>			
(5,357)	(2,203)	(—)	(7,560)	(7,560)		(5,711)	(6,488)	(6,488)
(429)	(—)	(—)	(429)	(429)		(709)	(—)	(—)
(3,141)	(—)	(—)	(3,141)	(3,141)		(3,251)	(3,261)	(3,261)
(5,652)	(—)	(—)	(5,652)	(5,652)		(4,605)	(4,700)	(4,700)
(14,579)	(2,203)	(—)	(16,782)	(16,782)		(14,276)	(14,449)	(14,449)
<b>26,741</b>	<b>—</b>	<b>612</b>	<b>27,353</b>	<b>27,353</b>		<b>27,929</b>	<b>29,135</b>	<b>25,143</b>



# HIGHER EDUCATION

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
21,660	—	709	22,369	22,369				
150	—	84	234	234				
21,810	—	793	22,603	22,603				
2,410	—	101	2,511	2,511				
2,559	—	14	2,573	2,573				
741	—	450	1,191	1,191				
—	—	201	201	201				
—	—	—	—	—				
—	—	—	—	—				
1,066	1,752 <sup>R</sup>	-232	2,586	2,586				
—	—	—	—	—				
—	—	—	—	—				
—	—	—	—	—				
330	—	-117	213	213				
35	—	-35	—	—				
—	5 <sup>R</sup>	—	5	5				
—	48 <sup>R</sup>	—	48	48				
100	—	-16	84	84				
—	—	39	39	39				
856	—	—	856	856				
—	—	22	22	22				
—	—	12	12	12				
—	—	36	36	36				
—	398 <sup>R</sup>	-398	—	—				
429	—	-429	—	—				
70	—	-7	63	63				
135	—	-135	—	—				
20	—	—	20	20				
120	—	—	120	120				
60	—	-60	—	—				
135	—	-2	133	133				
45	—	-5	40	40				
3,401	2,203	-1,126	4,478	4,478				
1,606	—	380	1,986	1,986				
32,527	2,203	612	35,342	35,342				
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
						23,277	23,022	20,782
						150	150	150
						23,427 <sup>(b)</sup>	23,172	20,932
						2,617	2,677	2,570
						2,481	2,635	2,526
						970	1,154	1,079
<b>Special Purpose:</b>								
					11	—	—	—
					11	—	600	—
					11	—	200	—
					11	1,066	1,078	1,078
					11	—	227	—
					11	—	317	—
					11	—	117	—
					11	330	330	330
					11	35	35	35
					11	—	—	—
					11	—	—	—
					11	100	100	100
					11	—	—	—
					11	856	856	856
					11	—	—	—
					11	—	—	—
					11	—	—	—
					11	—	—	—
					11	—	—	—
					12	70	70	70
					16	135	135	135
					16	20	20	20
					16	120	120	120
					17	100	110	110
					19	145	145	145
						45	50	50
						3,022	4,510	3,049
						1,832	1,475	1,475
						34,349	35,623	31,631

# HIGHER EDUCATION

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

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
3,141	—	—	3,141	3,141	Special Funds Expense	3,251	3,261	3,261	
5,652	—	—	5,652	5,652	Auxiliary Funds Expense	4,605	4,700	4,700	
<b>41,320</b>	<b>2,203</b>	<b>612</b>	<b>44,135</b>	<b>44,135</b>	<b>Total All Operations</b>	<b>42,205</b>	<b>43,584</b>	<b>39,592</b>	
(14,579)	(2,203)	(—)	(16,782)	(16,782)	Less Income Deductions	(14,276)	(14,449)	(14,449)	

### OTHER RELATED APPROPRIATIONS

—	1,817	765	2,582	1,913	Total Capital Construction	—	—	—
<b>26,741</b>	<b>1,817</b>	<b>1,377</b>	<b>29,935</b>	<b>29,266</b>	<b>Total General Fund</b>	<b>27,929</b>	<b>29,135</b>	<b>25,143</b>

Notes: (a) Includes tuition increase.

(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 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.

## 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 theater 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.

### EVALUATION DATA

PROGRAM DATA	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Instruction				
Enrollment total .....	12,228	12,372	12,470	12,470
Enrollment total (Weighted) (a) .....	7,241	7,465	7,150	7,150
Undergraduate total .....	10,523	10,475	10,730	10,730
Undergraduate total (Weighted) (a) .....	6,583	6,709	6,550	6,550
Full-time .....	5,542	5,660	5,510	5,510

# HIGHER EDUCATION

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 36. HIGHER EDUCATIONAL SERVICES

#### 5520. KEAN COLLEGE OF NEW JERSEY

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Full-time (Weighted) (a) .....	4,795	4,969	4,865	4,865
Part-time .....	4,981	4,815	5,220	5,220
Part-time (Weighted) (a) .....	1,788	1,740	1,685	1,685
Graduate total .....	1,705	1,897	1,740	1,740
Graduate total (Weighted) (a) .....	658	757	600	600
Full-time .....	145	204	140	140
Full-time (Weighted) (a) .....	131	171	125	125
Part-time .....	1,560	1,693	1,600	1,685
Part-time (Weighted) (a) .....	527	586	475	475
Degree programs offered .....	63	65	67	69
Courses offered .....	1,863	1,874	1,800	1,800
Degrees granted				
Bachelors .....	1,343	1,249	1,200	1,200
Masters .....	316	324	320	320
Ratio: Student/faculty (b) .....	17.9/1	18.3/1	17.5/1	17.5/1
Direct State support per full- time equated student .....	\$4,198	\$4,058	\$4,358	\$3,841
Extension and Public Service				
Enrollment .....	4,639	3,726	4,780	4,780
Enrollment (Weighted) (a) .....	694	644	740	740
Summer undergraduate .....	3,843	3,251	3,940	3,940
Summer undergraduate (Weighted) (a) .....	561	511	590	590
Summer graduate .....	796	475	840	840
Summer graduate (Weighted) (a) .....	133	133	150	150
Program Revenue .....	\$927,000	\$958,124	\$1,109,915	\$1,100,000

#### PERSONNEL DATA

##### Position Data

	848	848	847	847
Budgeted Positions .....				
Instruction .....	444	447	446	446
Academic Support .....	45	44	44	44
Student Services .....	96	93	95	95
Institutional Support .....	116	118	116	116
Physical Plant Support Services .....	147	146	146	146
Authorized Positions—Federal .....	3	3	3	3
Authorized Positions—All Other .....	106	109	105	107
Total Positions .....	957	960	955	957

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

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

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
21,950	—	774	22,724	22,724	<b>Distribution by Program</b>			
75	—	—	75	75	11	23,550	24,643	21,591
1,851	—	—	1,851	1,851	12	75	75	75
3,385	—	—	3,385	3,385	15	1,872	1,872	1,710
					16	3,450	3,570	3,272



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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
2,444	—	—	2,444	2,444	Additions, Improvements and Equipment	2,423	2,302	2,302
39,966	—	774	40,740	40,740	Subtotal General Operations	41,755	42,950	38,056
2,735	—	—	2,735	2,735	Special Funds Expense	2,735	2,735	2,735
3,959	—	—	3,959	3,959	Auxiliary Funds Expense	4,200	4,200	4,200
46,660	—	774	47,434	47,434	Total All Operations	48,690	49,885	44,991
(17,135)	(—)	(—)	(17,135)	(17,135)	Less Income Deductions	(17,527)	(17,527)	(17,527)
<b>OTHER RELATED APPROPRIATIONS</b>								
—	1,654	683	2,337	674	Total Capital Construction	—	—	—
29,525	1,654	1,457	32,636	30,973	Total General Fund	31,163	32,358	27,464

Notes: (a) Includes tuition increase.  
 (b) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service program and summer session shall not exceed 6,550 full-time equivalent (FTE) students at Kean College of New Jersey. In the event that actual enrollments exceed 6,681, the amount appropriated hereinabove for Kean College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the college for those full-time equivalent students above 6,681, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

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

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

The College offers 33 baccalaureate and 13 master's degree programs through seven Schools: The Arts and Communication,

Education and Community Services, Health Professions and Nursing, Humanities, Management, Science, Mathematics and Social Science.

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

# HIGHER EDUCATION

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

### EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Enrollment total .....	11,245	11,097	11,098	11,334
Enrollment total (Weighted) (a) .....	6,106	6,101	6,000	6,200
Undergraduate total .....	9,514	9,494	9,367	9,684
Undergraduate total (Weighted) (a) .....	5,628	5,596	5,523	5,670
Full-time .....	5,064	5,230	4,983	5,384
Full-time (Weighted) (a) .....	4,484	4,461	4,402	4,481
Part-time .....	4,450	4,264	4,384	4,300
Part-time (Weighted) (a) .....	1,144	1,135	1,121	1,189
Graduate total .....	1,731	1,603	1,731	1,650
Graduate total (Weighted) (a) .....	478	505	477	530
Full-time .....	136	124	136	134
Full-time (Weighted) (a) .....	112	120	112	115
Part-time .....	1,595	1,479	1,595	1,516
Part-time (Weighted) (a) .....	366	385	365	415
Degree programs offered .....	45	45	45	46
Courses offered .....	1,510	1,551	1,551	1,475
<b>Degrees Granted</b>				
Bachelors .....	1,076	1,076	1,050	1,120
Masters .....	157	157	175	180
Ratio: Student/faculty (b) .....	15.6/1	15.6/1	15.6/1	15.6/1
Direct State support per full-time equated student .....	\$5,426	\$5,386	\$5,641	\$4,931
<b>Extension and Public Service</b>				
Enrollment .....	2,365	2,479	2,399	2,399
Enrollment (Weighted) (a) .....	352	347	357	357
Summer undergraduate .....	1,758	1,758	1,758	1,758
Summer undergraduate (Weighted) .....	242	242	242	242
Summer graduate .....	527	527	527	527
Summer graduate (Weighted) .....	90	90	90	90
Part-time and extension (off campus) .....	80	78	114	114
Part-time and extension (off campus) (Weighted) .....	20	24	25	25
Program Revenue .....	\$503,000	\$545,000	\$603,000	\$628,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	935	933	933	931
Instruction .....	467	465	451	451
Academic Support .....	47	46	47	47
Student Services .....	96	96	94	94
Institutional Support .....	131	134	146	150
Physical Plant Support Services .....	194	192	195	189
Authorized Positions—Federal .....	2	2	2	2
Authorized Positions—All Other .....	13	70	70	70
Total Positions .....	950	1,005	1,005	1,003

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

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

# HIGHER EDUCATION

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 36. HIGHER EDUCATIONAL SERVICES

#### 5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Receipts <sup>(R)</sup>	Transfers & Emergencies <sup>(E)</sup>	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
<b>Distribution by Program</b>									
21,627	2,490	-811	23,306	23,306	11	22,318	23,927	21,527	
140	—	—	140	140					
2,190	—	217	2,407	2,407	12	140	150	150	
3,444	440	246	4,130	4,130	15	2,353	2,403	2,280	
6,053	—	592	6,645	6,645	16	3,675	3,903	3,470	
7,559	—	569	8,128	8,128	17	7,053	7,437	6,501	
					19	7,756	8,444	7,688	
<b>41,013</b>	<b>2,930</b>	<b>813</b>	<b>44,756</b>	<b>44,756</b>		<b>43,295<sup>(a)</sup></b>	<b>46,264</b>	<b>41,616</b>	
2,127	292	—	2,419	2,419		2,050	1,900	1,900	
6,305	2,669	—	8,974	8,974		5,887	6,042	6,042	
<b>49,445</b>	<b>5,891</b>	<b>813</b>	<b>56,149</b>	<b>56,149</b>		<b>51,232</b>	<b>54,206</b>	<b>49,558</b>	
<b>LESS:</b>									
(8,095)	(2,930)	(—)	(11,025)	(11,025)		(8,250)	(11,045)	(11,045)	
(871)	(—)	(—)	(871)	(871)					
(2,127)	(292)	(—)	(2,419)	(2,419)		(1,198)	(—)	(—)	
(6,305)	(2,669)	(—)	(8,974)	(8,974)		(2,050)	(1,900)	(1,900)	
						(5,887)	(6,042)	(6,042)	
<b>(17,398)</b>	<b>(5,891)</b>	<b>(—)</b>	<b>(23,289)</b>	<b>(23,289)</b>		<b>(17,385)</b>	<b>(18,987)</b>	<b>(18,987)</b>	
<b>32,047</b>	<b>—</b>	<b>813</b>	<b>32,860</b>	<b>32,860</b>		<b>33,847</b>	<b>35,219</b>	<b>30,571</b>	
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
28,093	—	813	28,906	28,906		30,789	30,662	27,343	
275	—	—	275	275		275	275	275	
<b>28,368</b>	<b>—</b>	<b>813</b>	<b>29,181</b>	<b>29,181</b>		<b>31,064<sup>(b)</sup></b>	<b>30,937</b>	<b>27,618</b>	
4,104	—	-38	4,066	4,066		4,137	4,327	4,191	
2,844	—	848	3,692	3,692		2,942	3,224	2,974	
660	—	95	755	755		728	838	808	
<b>Special Purpose:</b>									
362	—	—	362	362	11	362	362	362	
—	—	—	—	—	11	—	720	—	
—	52 <sup>R</sup>	—	52	52	11	—	—	—	
160	—	—	160	160	11	160	170	170	
—	71 <sup>R</sup>	—	71	71	11	—	—	—	
—	83 <sup>R</sup>	—	83	83	11	—	—	—	
—	8 <sup>R</sup>	—	8	8	11	—	—	—	
—	1,233 <sup>R</sup>	—	1,233	1,233	11	— <sup>(c)</sup>	985	985	

# HIGHER EDUCATION

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

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
—	59 <sup>R</sup>	—	59	59	Pre-Collegiate Academic Programs	11	—	—	
—	50 <sup>R</sup>	—	50	50	Faculty Career Development	11	—	—	
—	88 <sup>R</sup>	—	88	88	Managerial Merit	11	—	—	
—	84 <sup>R</sup>	—	84	84	Computers in Art Visualization	11	—	—	
—	46 <sup>R</sup>	—	46	46	Technical Engineering	11	—	—	
871	—	-871	—	—	Tuition Increase	11	—	—	
—	716 <sup>R</sup>	-716	—	—	Excess Tuition Receipts	11	—	—	
140	—	—	140	140	Separately Budgeted Research	12	140	150	
100	—	—	100	100	Library Systems Improvement	15	100	100	
—	—	—	—	—	Financial Aid	16	—	193	
500	—	—	500	500	Minority Recruitment and Retention	16	500	500	
—	440 <sup>R</sup>	—	440	440	Supplemental Education Opportunity Grant - Initial Year	16	—	—	
75	—	-48	27	27	College Work-Study Program (State Share)	16	75	75	
57	—	9	66	66	Affirmative Action and Equal Employment Opportunity	17	80	80	
65	—	—	65	65	Outcomes Assessment	17	65	65	
70	—	-9	61	61	Compensation Awards	—	70	70	
2,400	2,930	-1,635	3,695	3,695	<i>Total Special Purpose</i>	—	1,552	3,470	
2,637	—	730	3,367	3,367	Additions, Improvements and Equipment	—	2,872	3,468	
41,013	2,930	813	44,756	44,756	<i>Subtotal General Operations</i>	—	43,295	46,264	
2,127	292	—	2,419	2,419	Special Funds Expense	—	2,050	1,900	
6,305	2,669	—	8,974	8,974	Auxiliary Funds Expense	—	5,887	6,042	
49,445	5,891	813	56,149	56,149	<i>Total All Operations</i>	—	51,232	54,206	
(17,398)	(5,891)	(—)	(23,289)	(23,289)	<i>Less Income Deductions</i>	—	(17,385)	(18,987)	
<b>OTHER RELATED APPROPRIATIONS</b>									
—	3,174	1,210	4,384	2,102	<i>Total Capital Construction</i>	—	—	—	
32,047	3,174	2,023	37,244	34,962	<i>Total General Fund</i>	—	33,847	35,219	

Notes: (a) Includes tuition increase.

(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

(c) Funds in the amount of \$893,000, appropriated to the Chancellor's Office, to be transferred for continuation of the initiative.

### LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session, shall not exceed 5,670 full-time equivalent (FTE) students at the William Paterson College of New Jersey. In the event that actual enrollments exceed 5,783, 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 5,783, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.



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

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

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).

The main campus of Montclair State College has 202 acres

**EVALUATION DATA**

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Enrollment total .....	12,558	12,771	12,459	12,619
Enrollment total (Weighted) (a) .....	8,077	8,144	8,400	8,193
Undergraduate total .....	9,904	9,964	9,813	9,954
Undergraduate total (Weighted) (a) .....	7,099	7,062	7,261	7,082
Full-time .....	6,275	6,195	6,083	6,220
Full-time (Weighted) (a) .....	5,773	5,991	6,172	6,020
Part-time .....	3,629	3,769	3,730	3,734
Part-time (Weighted) (a) .....	1,326	1,071	1,089	1,062
Graduate total .....	2,654	2,807	2,646	2,665
Graduate total (Weighted) (a) .....	978	1,082	1,139	1,111
Full-time .....	300	112	348	123
Full-time (Weighted) (a) .....	325	123	140	136
Part-time .....	2,354	2,695	2,298	2,542
Part-time (Weighted) (a) .....	653	959	999	975
Degree programs offered .....	67	67	67	67
Courses offered .....	1,695	1,695	1,695	1,695
<b>Degrees Granted</b>				
Bachelors .....	1,800	1,800	1,800	1,800
Masters .....	400	400	400	400
Ratio: Student/faculty(b) .....	15/1	15/1	15/1	15/1
Direct State support per full-time equated student .....	\$4,405	\$4,359	\$4,514	\$4,099
<b>Extension and Public Service</b>				
Enrollment .....	5,223	5,052	4,950	4,752
Enrollment (Weighted) (a) .....	1,653	1,685	1,550	1,488
Summer undergraduate .....	4,262	4,118	4,025	3,864
Summer undergraduate (Weighted) (a) .....	1,343	1,306	1,250	1,200
Summer graduate .....	961	934	925	888
Summer graduate (Weighted) (a) .....	310	379	300	288
Program revenue .....	\$1,000,000	\$1,189,000	\$1,200,000	\$1,200,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	1,027	1,024	1,024	1,024
Instruction .....	572	590	590	544
Academic Support .....	59	60	60	99
Student Services .....	106	87	85	85
Institutional Support .....	128	129	131	134
Physical Plant Support Services .....	162	158	158	162

# HIGHER EDUCATION

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Positions Budgeted in Lump Sum				
Appropriations .....	33	33	33	33
Authorized Positions—Federal .....	7	26	26	26
Authorized Positions—All Other .....	136	138	138	138
Total Positions .....	1,203	1,221	1,221	1,221

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

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended	
<b>Distribution by Program</b>									
24,076	2,203	920	27,199	27,199	11	27,502	28,857	25,911	
120	—	—	120	120					
600	30	81	711	711	12	100	120	120	
4,007	—	601	4,608	4,608	13	600	600	600	
3,607	—	-85	3,522	3,522	15	4,672	4,641	4,386	
8,319	—	-363	7,956	7,956	16	3,716	3,929	3,560	
7,665	—	-229	7,436	7,436	17	7,590	7,861	6,907	
					19	7,715	7,964	6,728	
48,394	2,233	925	51,552	51,552		51,895 <sup>(a)</sup>	53,972	48,212	
4,073	354	—	4,427	4,427		4,187	4,307	4,307	
3,767	724	—	4,491	4,491		4,606	4,623	4,623	
56,234	3,311	925	60,470	60,470		60,688	62,902	57,142	
<b>LESS:</b>									
(12,007)	(2,233)	(—)	(14,240)	(14,240)		(12,171)	(14,033)	(14,033)	
(1,101)	(—)	(—)	(1,101)	(1,101)					
(4,073)	(354)	(—)	(4,427)	(4,427)		(1,203)	(—)	(—)	
(3,767)	(724)	(—)	(4,491)	(4,491)		(4,187)	(4,307)	(4,307)	
(20,948)	(3,311)	(—)	(24,259)	(24,259)		(4,606)	(4,623)	(4,623)	
35,286	—	925	36,211	36,211		(22,167)	(22,963)	(22,963)	
						38,521	39,939	34,179	
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
34,511	—	1,702	36,213	36,213		36,985	36,962	33,235	
350	—	-232	118	118		136	136	136	
34,861	—	1,470	36,331	36,331		37,121 <sup>(b)</sup>	37,098	33,371	
3,523	—	-238	3,285	3,285		3,650	3,615	3,528	
4,179	—	179	4,358	4,358		4,432	4,114	3,842	
967	—	57	1,024	1,024		1,079	1,147	1,079	

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

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
—	1,194 <sup>R</sup>	—	1,194	1,194					
—	76 <sup>R</sup>	-76	—	—					
150	—	—	150	150					
—	57 <sup>R</sup>	-22	35	35					
—	—	—	—	—					
—	386 <sup>R</sup>	—	386	386					
—	—	—	—	—					
—	490 <sup>R</sup>	-490	—	—					
120	—	—	120	120					
600	30 <sup>R</sup>	81	711	711					
300	—	-230	70	70					
—	—	—	—	—					
8	—	—	8	8					
70	—	—	70	70					
102	—	-102	—	—					
118	—	-118	—	—					
—	—	—	—	—					
—	—	—	—	—					
45	—	27	72	72					
1,513	2,233	-930	2,816	2,816					
3,351	—	387	3,738	3,738					
48,394	2,233	925	51,552	51,552					
4,073	354	—	4,427	4,427					
3,767	724	—	4,491	4,491					
56,234	3,311	925	60,470	60,470					
(20,948)	(3,311)	(—)	(24,259)	(24,259)					
					Special Purpose:				
					Challenge for Excellence/ State Colleges	11	1,091	1,091	1,091
					Special Promotion and Merit Program	11	—	—	—
					Academic Development	11	150	150	150
					Faculty Career Development	11	—	—	—
					Improving Undergraduate Education	11	—	870	—
					Challenge for Excellence Critical Thinking	11	— <sup>(c)</sup>	393	393
					Center for Opportunities in Science	11	—	224	—
					Excess Tuition Receipts	11	—	—	—
					Separately Budgeted Research	12	100	120	120
					New Jersey State School of Conservation	13	600	600	600
					Minority Recruitment and Retention	16	300	300	300
					Improved Financial Aid Delivery System	16	—	112	—
					National Direct Student Loan Program (State Share)	16	8	8	8
					College Work-Study Program (State share)	16	70	70	70
					Affirmative Action and Equal Employment Opportunity	17	102	102	102
					State College Autonomy Administration Computing Augmentation	17	118	118	118
					Campus Lighting Program	19	—	150	—
					Facilities Management Support	19	—	250	—
					Compensation Awards		45	45	45
					<i>Total Special Purpose</i>		2,584	4,603	2,997
					Additions, Improvements and Equipment		3,029	3,395	3,395
					<i>Subtotal General Operations</i>		51,895	53,972	48,212
					Special Funds Expense		4,187	4,307	4,307
					Auxiliary Funds Expense		4,606	4,623	4,623
					<i>Total All Operations</i>		60,688	62,902	57,142
					<i>Less Income Deductions</i>		(22,167)	(22,963)	(22,963)

# HIGHER EDUCATION

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
—	2,142	751	2,893	-13	Total Capital Construction	—	—	—
35,286	2,142	1,676	39,104	36,198	Total General Fund	38,521	39,939	34,179

Notes: (a) Includes tuition increase.

(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

(c) Funds in the amount of \$393,000, appropriated to the Chancellor's Office, to be transferred for continuation of the initiative.

### LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 7,082 full-time equivalent (FTE) students at Montclair State College. In the event that actual enrollments exceed 7,224, the amount appropriated hereinabove for Montclair State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 7,224, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

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

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

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

The College offers over 60 undergraduate degrees and more than 20 graduate degree and certificate programs through five schools: Arts and Sciences, Business, Education, Nursing and

Technology. Other programs offered are the cooperative education program, international/national study options, continuing education and the Institute for Public and Private Service.

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

### EVALUATION DATA

PROGRAM DATA	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Instruction				
Enrollment total .....	7,412	7,206	7,260	7,260
Enrollment total (Weighted) (a) .....	5,860	5,776	5,750	5,750
Undergraduate total .....	6,422	6,172	6,258	6,258
Undergraduate total (Weighted) (a) .....	5,487	5,371	5,299	5,299
Full-time .....	4,913	4,799	4,800	4,800
Full-time (Weighted) (a) .....	4,932	4,832	4,784	4,784

# HIGHER EDUCATION

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Part-time .....	1,509	1,373	1,458	1,458
Part-time (Weighted) (a) .....	555	539	515	515
Graduate total .....	990	1,034	1,002	1,002
Graduate total (Weighted) (a) .....	373	405	451	451
Full-time .....	106	112	44	44
Full-time (Weighted) (a) .....	89	100	54	54
Part-time .....	884	922	958	958
Part-time (Weighted) (a) .....	284	305	397	397
Degree programs offered .....	70	70	70	70
Courses offered .....	1,170	1,155	1,170	1,170
Degrees Granted				
Bachelors .....	1,232	1,150	1,150	1,150
Masters .....	283	250	250	250
Ratio: Student/faculty (b) .....	15/1	15/1	15/1	15/1
Direct State support per full- time equated student .....	\$5,089	\$5,310	\$5,663	\$5,059
Extension and Public Service				
Enrollment .....	2,873	2,564	3,000	3,000
Enrollment (Weighted) (a) .....	696	886	735	735
Summer undergraduate .....	1,849	1,827	2,000	2,000
Summer undergraduate (Weighted) (a) .....	448	591	500	500
Summer graduate .....	1,024	677	900	900
Summer graduate (Weighted) (a) .....	248	263	200	200
Part-time and extension (off-campus) .....	106	60	100	100
Part-time and extension (off-campus) (Weighted) (a) .....	38	32	35	35
Program revenue .....	\$1,027,000	\$1,256,000	\$1,200,000	\$1,200,000

### PERSONNEL DATA

#### Position Data

	825	822	820	819
Budgeted Positions .....	825	822	820	819
Instruction .....	429	425	414	407
Academic Support .....	48	48	47	47
Student Services .....	96	97	105	96
Institutional Support .....	93	106	117	126
Physical Plant Support Services .....	159	146	137	143
Authorized Positions—Federal .....	4	5	5	5
Authorized Positions—All Other .....	111	126	126	126
Total Positions .....	940	953	951	950

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

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended	
18,143	1,137	348	19,628	19,628	11	19,892	20,554	18,315	
75	—	19	94	94					
3,381	—	-203	3,178	3,178	12	75	75	75	
3,806	—	783	4,589	4,589	15	3,181	3,608	3,030	
					16	4,587	4,705	4,359	



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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	46 <sup>R</sup>	-46	—	—				
	1,518 <sup>R</sup>	-1,518	—	—	Control-Excess Tuition Receipts	17	—	—
70	—	-4	66	66	Tuition Increase	17	—	—
					Compensation Awards		70	70
1,010	2,701	-754	2,957	2,957	<i>Total Special Purpose</i>		3,087	3,087
3,298	—	786	4,084	4,084	Additions, Improvements and Equipment		3,855	3,875
38,317	2,701	745	41,763	41,763	<i>Subtotal General Operations</i>		43,786	44,885
2,347	460	—	2,807	2,807	Special Funds Expense		3,126	2,868
14,329	1,137	—	15,466	15,466	Auxiliary Funds Expense		15,963	15,963
54,993	4,298	745	60,036	60,036	<i>Total All Operations</i>		62,875	63,716
(25,063)	(4,298)	(—)	(29,361)	(29,361)	<i>Less Income Deductions</i>		(30,314)	(30,056)
<b>OTHER RELATED APPROPRIATIONS</b>								
—	1,280	1,558	2,838	2,636	<i>Total Capital Construction</i>		—	—
29,930	1,280	2,303	33,513	33,311	<i>Total General Fund</i>		32,561	33,660
							29,088	

- Notes: (a) Includes tuition increase.  
 (b) The 1990 appropriation has been adjusted for the allocation of the salary program.  
 (c) Appropriation of \$80,000 distributed to applicable operating accounts.

LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments exclusive of enrollment in Extension and Public Service programs and summer sessions shall not exceed 5,299 full-time equivalent (FTE) students at Trenton State College. In the event that actual enrollments exceed 5,405, 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 5,405, 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 Budget and Accounting.

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

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

Ramapo is located in the foothills of the Ramapo Mountains in Northwest Bergen County, close to the New York State border.

The wooded, almost rural setting is enhanced by the award winning barrier-free modern buildings and the student apartments. Facilities include modern Academic buildings, Library, Science Building, Student Center, and an Athletic Complex which includes a Gymnasium, an NCAA-size swimming pool, tennis courts and a variety of playing fields.

# HIGHER EDUCATION

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

### EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Enrollment total (a) .....	3,771	3,967	3,824	4,004
Enrollment total (Weighted) (b) .....	2,505	2,753	2,574	2,700
Undergraduate total .....	3,771	3,967	3,824	4,004
Undergraduate total (Weighted) (b) .....	2,505	2,753	2,574	2,700
Full-time .....	1,998	2,194	2,034	2,202
Full-time (Weighted) (b) .....	1,868	2,092	1,896	2,050
Part-time .....	1,773	1,773	1,790	1,802
Part-time (Weighted) (b) .....	637	661	678	650
Degree programs offered .....	25	23	23	24
Courses offered .....	1,479	1,477	1,490	1,490
<b>Degrees Granted</b>				
Bachelors .....	449	504	530	550
Ratio: Student/faculty(c) .....	16/1	17/1	17/1	17/1
Direct State support per full- time equated student .....	\$6,294	\$5,663	\$6,550	\$5,596
<b>Extension and Public Service</b>				
Enrollment .....	1,620	1,980	1,600	1,900
Enrollment (Weighted) (b) .....	254	297	250	290
Summer undergraduate .....	1,620	1,980	1,600	1,900
Summer undergraduate (Weighted) (b) .....	254	297	250	290
Part-time and extension (off- campus) .....	39	91	85	75
Part-time and extension (off- campus) (Weighted) (b) .....	9	16	13	15
Program revenue .....	\$412,914	\$658,616	\$671,000	\$638,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	437	437	437	438
Instruction .....	192	167	164	164
Academic Support .....	31	36	32	32
Student Services .....	37	53	56	56
Institutional Support .....	76	81	84	83
Physical Plant Support Services .....	101	100	101	103
Authorized Positions—Federal .....	6	6	6	6
Authorized Positions—All Other .....	39	39	42	42
Total Positions .....	482	482	485	486

Notes: (a) Excludes off-campus enrollment.

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

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

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended	
7,060	1,135	-841	7,354	7,354	<b>Distribution by Program</b>				
50	—	4	54	54	Instruction	11	8,912	9,603	8,214
1,185	—	149	1,334	1,334	Sponsored Programs and Research	12	50	50	50
					Academic Support	15	1,337	1,281	1,219



# HIGHER EDUCATION

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
2,131	—	426	2,557	2,557	16	2,304	2,304	2,189
4,132	—	433	4,565	4,565	17	4,208	4,208	3,740
4,343	—	227	4,570	4,570	19	4,651	4,734	4,301
18,901	1,135	398	20,434	20,434	<i>Subtotal General Operations</i>			21,462 <sup>(a)</sup>
1,246	132	—	1,378	1,378		1,432	1,442	1,442
5,228	457	—	5,685	5,685		5,711	5,975	5,975
25,375	1,724	398	27,497	27,497	<i>Total All Operations</i>			28,605
					<i>LESS:</i>			
(3,414)	(1,135)	(—)	(4,549)	(4,549)		(4,138)	(4,604)	(4,604)
(295)	(—)	(—)	(295)	(295)				
(1,246)	(132)	(—)	(1,378)	(1,378)		(466)	(—)	(—)
(5,228)	(457)	(—)	(5,685)	(5,685)		(1,432)	(1,442)	(1,442)
						(5,711)	(5,975)	(5,975)
(10,183)	(1,724)	(—)	(11,907)	(11,907)	<i>Total Income Deductions</i>			(11,747)
15,192	—	398	15,590	15,590	<i>Total Appropriation</i>			16,858
					<i>Distribution by Object</i>			
					<i>Personal Services:</i>			
12,706	—	1,939	14,645	14,645		14,054	13,790	12,435
220	—	87	307	307		250	250	250
12,926	—	2,026	14,952	14,952	<i>Total Personal Services</i>			14,304 <sup>(b)</sup>
1,928	—	-258	1,670	1,670		2,115	2,126	2,105
1,406	—	-110	1,296	1,296		1,583	1,605	1,511
532	—	-94	438	438		577	581	566
					<i>Special Purpose:</i>			
102	—	-14	88	88				
	772 <sup>R</sup>	-772	—	—	11	102	—	—
					11	750	750	750
					11	—	360	—
50	—	6	56	56	11	50	50	50
					11	—	384	—
					11	—	155	—
	363 <sup>R</sup>	-363	—	—	11	—	—	—
50	—	4	54	54	12	50	50	50
50	—	—	50	50	15	—	—	—
100	—	12	112	112	16	100	100	100
55	—	—	55	55	16	55	55	55
					16	155	165	165
100	—	9	109	109	17	107	113	113

# HIGHER EDUCATION

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

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
90	—	-20	70	70	Institutional Outcomes Assessment	17	90	90	90
100	—	17	117	117	State College Autonomy Administration Computing Augmentation	17	—	—	—
—	—	53	53	53	Legal Settlement	17	—	—	—
—	—	—	—	—	Preventive Maintenance	19	—	83	—
13	—	7	20	20	Compensation Awards		13	13	13
710	1,135	-1,061	784	784	<i>Total Special Purpose</i>		1,472	2,368	1,386
1,399	—	-105	1,294	1,294	Additions, Improvements and Equipment		1,411	1,460	1,460
18,901	1,135	398	20,434	20,434	<i>Subtotal General Operations</i>		21,462	22,180	19,713
1,246	132	—	1,378	1,378	Special Funds Expense		1,432	1,442	1,442
5,228	457	—	5,685	5,685	Auxiliary Funds Expense		5,711	5,975	5,975
25,375	1,724	398	27,497	27,497	<i>Total All Operations</i>		28,605	29,597	27,130
(10,183)	(1,724)	(—)	(11,907)	(11,907)	<i>Less Income Deductions</i>		(11,747)	(12,021)	(12,021)
<b>OTHER RELATED APPROPRIATIONS</b>									
—	2,379	739	3,118	1,536	<i>Total Capital Construction</i>		—	—	—
15,192	2,379	1,137	18,708	17,126	<i>Total General Fund</i>		16,858	17,576	15,109

Notes: (a) Includes tuition increase.

(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session, shall not exceed 2,700 full-time equivalent (FTE) students at Ramapo College of New Jersey. In the event that actual enrollments exceed 2,754, 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 2,754, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

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

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

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

# HIGHER EDUCATION

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

### EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Enrollment total .....	4,954	5,142	4,818	5,100
Enrollment total (Weighted) (a) .....	4,008	4,178	3,900	4,100
Undergraduate total .....	4,954	5,142	4,818	5,100
Undergraduate total (Weighted) (a) .....	4,008	4,178	3,900	4,100
Full-time .....	3,804	3,955	3,670	3,894
Full-time (Weighted) (a) .....	3,583	3,731	3,486	3,653
Part-time .....	1,150	1,187	1,148	1,206
Part-time (Weighted) (a) .....	425	447	414	447
Degree programs offered .....	24	24	24	24
Courses offered .....	915	892	900	900
<b>Degrees Granted</b>				
Bachelors .....	746	766	780	790
Ratio: Student/faculty (b) .....	18/1	21/1	20/1	20/1
Direct State support per full-time equated student .....	\$4,135	\$4,095	\$4,550	\$3,907
<b>Extension and Public Service</b>				
Enrollment .....	1,581	1,686	1,565	1,565
Enrollment (Weighted) (a) .....	994	1,097	1,003	1,003
Summer undergraduate .....	1,581	1,686	1,565	1,565
Summer undergraduate (Weighted) (a) .....	994	1,097	1,003	1,003
Program revenue .....	\$618,000	\$700,000	\$750,000	\$750,000

### PERSONNEL DATA

#### Position Data

Budgeted Positions .....	501	507	507	508
Instruction .....	225	225	224	225
Academic Support .....	40	39	39	39
Student Services .....	44	44	44	44
Institutional Support .....	74	82	82	82
Physical Plant Support Services .....	118	117	118	118
Authorized Positions—All Other .....	40	73	73	73
Total Positions .....	541	580	580	581

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

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

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Recpts. <sup>(R)</sup>	Transfers & Emergencies <sup>(E)</sup>	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
9,769	630	-306	10,093	10,093	<b>Distribution by Program</b>				
70	—	—	70	70	Instruction	11	10,806	11,869	10,200
1,961	—	212	2,173	2,173	Sponsored Programs and Research	12	70	70	70
1,846	—	214	2,060	2,060	Academic Support	15	2,158	2,239	2,071
3,623	—	350	3,973	3,973	Student Services	16	2,009	2,015	1,895
4,579	—	—	4,579	4,579	Institutional Support	17	4,247	4,326	3,875
					Physical Plant Support Services	19	4,970	5,331	4,678
<u>21,848</u>	<u>630</u>	<u>470</u>	<u>22,948</u>	<u>22,948</u>	<i>Subtotal General Operations</i>		<u>24,260<sup>(a)</sup></u>	<u>25,850</u>	<u>22,789</u>



# HIGHER EDUCATION

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (B) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
2,092	—	-124	1,968	1,968	Additions, Improvements and Equipment	2,557	2,557	2,557
21,848	630	470	22,948	22,948	<i>Subtotal General Operations</i>	24,260	25,850	22,789
1,504	—	—	1,504	1,504	Special Funds Expense	1,504	1,504	1,504
6,409	—	—	6,409	6,409	Auxiliary Funds Expense	6,409	6,534	6,534
29,761	630	470	30,861	30,861	<i>Total All Operations</i>	32,173	33,888	30,827
(13,121)	(630)	(—)	(13,751)	(13,751)	<i>Less Income Deductions</i>	(14,427)	(14,807)	(14,807)
<b>OTHER RELATED APPROPRIATIONS</b>								
—	1,058	975	2,033	827	<i>Total Capital Construction</i>	—	—	—
16,640	1,058	1,445	19,143	17,937	<i>Total General Fund</i>	17,746	19,081	16,020

Notes: (a) Includes tuition increase.

(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 4,100 full-time equivalent (FTE) students at Stockton State College. In the event that actual enrollments exceed 4,182, the amount appropriated hereinabove for Stockton State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 4,182, 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.

### STATE COLLEGES PROGRAMS

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

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

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

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

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.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 36. HIGHER EDUCATIONAL SERVICES

#### 5600. RUTGERS THE STATE UNIVERSITY

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

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

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

#### PROGRAM CLASSIFICATIONS

#### OBJECTIVES

##### 11. Instruction

To provide organized programs of instruction to students at the baccalaureate, masters, doctoral and post-doctoral levels in liberal studies, the sciences and certain professional fields.

To stimulate the continuous development of new knowledge in the humanities, the arts, the social and behavioral sciences, the natural sciences, and certain professional fields under conditions that encourage individual investigation by professional teacher-scholars as a complement to rigorous student/faculty inquiry in the classroom.

##### 12. Sponsored Programs and Research

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

To make available to sponsors the professional competence and expertise of faculty and students for specific activities or disciplines within the University.

##### 13. Extension and Public Service

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

To coordinate the application of the educational resources of the University to issues and problems of the communities immediately surrounding the University, to the major population centers of the State and to New Jersey as a whole.

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

To offer continuing professional education to practitioners in the areas of criminal justice, business, education, engineering, government, law, library service, nursing, food, environmental and agricultural sciences, pharmacy, psychology, social work and special programs for management, labor and others.

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

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

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

##### 14. Auxiliary Services

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

##### 15. Academic Support

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

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

To broaden the educational development of students in the undergraduate colleges of the University by affording them significant learning experiences outside the classroom, e.g., residence education programs.

To provide social, health, financial, and recreational services in order to ensure the maximum development of individual students during their college experiences, intellectually, emotionally and in terms of general character, 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.

To foster equity and order in the college communities of the University by coordinating the development among students, faculty and administrators of rules and procedures to govern the conduct of students.

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

##### 17. Institutional Support

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

To provide efficient and effective executive and administrative leadership, operating policies and practices necessary to support the educational, research and public service objectives of the general University.

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

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5600. RUTGERS THE STATE UNIVERSITY

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

To provide campus security.

To furnish intercampus bus transportation in New Brunswick.

19. Physical Plant Support Services

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

Special Funds

To manage the motor vehicle fleet.

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.

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Enrollment total(a) .....	46,545	46,606	45,831	46,328
Enrollment total (Weighted) (b) .....	37,392	37,436	36,807	37,511
Undergraduate total .....	34,469	34,366	33,819	33,777
Undergraduate total (Weighted) (b) .....	29,612	29,317	28,902	29,179
Full-time .....	27,263	27,117	26,611	26,587
Full-time (Weighted) (b) .....	26,651	26,574	26,551	26,548
Part-time .....	7,206	7,249	7,208	7,190
Part-time (Weighted) (b) .....	2,961	2,743	2,351	2,631
Graduate total .....	12,076	12,240	12,012	12,551
Graduate total (Weighted) (b) .....	7,780	8,119	7,905	8,332
Full-time .....	4,154	4,346	4,178	4,494
Full-time (Weighted) (b) .....	4,590	4,960	4,709	5,053
Part-time .....	7,992	7,894	7,834	8,057
Part-time (Weighted) (b) .....	3,190	3,159	3,196	3,279
Summer session total (c) .....	14,840	15,235	15,300	14,900
Degree programs offered .....	354	365	365	375
Courses offered .....	6,125	6,301	6,125	6,320
<b>Degrees Granted</b>				
Bachelors .....	6,371	6,833	6,435	6,435
Masters .....	2,181	2,361	2,245	2,245
Doctors .....	315	343	320	320
Ratio: Student/faculty(d) .....	14.4/1	14.3/1	14.0/1	14.0/1
Direct State support per full-time equated student .....	\$5,888	\$6,226	\$6,592	\$5,772
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	847	862	862	862
Male Minority % .....	10.9	10.8	10.8	10.8
Female Minority .....	1,026	1,072	1,072	1,072
Female Minority % .....	13.1	13.5	13.5	13.5
Total Minority .....	1,873	1,934	1,934	1,934
Total Minority % .....	24.0	24.3	24.3	24.3
<b>Position Data</b>				
Authorized Positions .....	6,062	6,206	6,206	6,206
Instruction .....	3,252	3,330	3,330	3,330
Sponsored Programs and Research .....	210	249	249	249
Extension and Public Service .....	63	63	63	63
Auxiliary Services .....	68	33	33	33
Academic Support .....	381	384	384	384
Student Services .....	493	481	481	481
Institutional Support .....	695	722	722	722
Physical Plant Support Services .....	900	944	944	944





# HIGHER EDUCATION

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	—	—	—				
1,300	—	—	1,300	1,300	12	—	2,017	—
75	—	-7	68	68	13	700	700	—
538	—	-218	320	320	13	75	75	75
139	—	18	157	157	16	538	538	538
—	—	545	545	545	17	156	156	156
720	—	-66	654	654	17	700	700	700
4,800	—	-1,865	2,935	2,935	17	5,800	5,800	5,800
1,800	—	—	1,800	1,800	17	1,800	1,800	1,800
700	—	—	700	700	17	700	700	700
—	—	69	69	69	17	—	—	—
400	—	-206	194	194	17	400	400	400
—	7,937 <sup>R</sup>	-7,937	—	—	17	—	—	—
20,574	—	282	20,856	20,856		21,947	27,314	21,947
8,014	—	316	8,330	8,330		9,065	9,065	9,065
2,285	—	-180	2,105	2,105		2,422	2,679	2,422
13,000	—	—	13,000	13,000		13,000	13,000	13,000
911	—	-911	—	—		—	—	—
55,256	7,937	-10,160	53,033	53,033		57,303	64,944	56,603
12,876	—	5,589	18,465	18,465		14,570	14,570	14,570
346,873	7,937	6,836	361,646	361,646		382,235	388,556	356,654
65,000	—	5,752	70,752	70,752		71,000	71,000	71,000
72,158	—	6,583	78,741	78,741		88,283	88,283	88,283
484,031	7,937	19,171	511,139	511,139		541,518	547,839	515,937
(257,806)	(7,937)	(12,335)	(278,078)	(278,078)		(298,891)	(299,423)	(299,423)
<b>OTHER RELATED APPROPRIATIONS</b>								
2,000	10,442	1,220	13,662	6,045		—	—	—
228,225	10,442	8,056	246,723	239,106		242,627	248,416	216,514

Notes: (a) Includes tuition increase.

(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

# HIGHER EDUCATION

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 36. HIGHER EDUCATIONAL SERVICES

#### 5600. RUTGERS THE STATE UNIVERSITY

#### LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 29,179 full-time equivalent (FTE) students at Rutgers, The State University. In the event that actual enrollments exceed 29,763, the amount hereinabove for Rutgers, The State University, may be reduced by a sum equal to the tuition receipts collected by the University for those FTE students above 29,763, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

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

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

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

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 36. HIGHER EDUCATIONAL SERVICES

#### 5620. AGRICULTURAL EXPERIMENT STATION

The New Jersey State Agricultural Experiment Station (RS 4:16-1) located at Rutgers, The State University, is the research and extension arm of the State of New Jersey for the study of the agricultural, environmental and life sciences and their application to the improvement of the human condition. The research mission is the discovery, application and dissemination of knowledge in order to promote the orderly development and management of human and natural resources. The mission of Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs and within the expertise and goals of the organization, that will help individuals and

families acquire the understanding, capabilities, attitudes and skills for solving problems. The research program is supported by federal formula funds, by state appropriations, and by grants and gifts from private and public sponsors. Cooperative Extension Education program support is derived from federal formula and grant funds and state and county appropriations.

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

#### EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Authorized Positions .....	382	382	382	382
Research .....	244	244	244	244
Extension and Public Service .....	138	138	138	138

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended	
12,794	—	258	13,052	13,052	<b>Distribution by Program</b>				
6,657	—	193	6,850	6,850	12	13,295	14,966	12,320	
19,451	—	451	19,902	19,902	13	7,234	7,166	6,817	
<i>Subtotal General Operations</i>						20,529	22,132	19,137	

# HIGHER EDUCATION

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
11,000	—	2,893	13,893	13,893		11,000	11,000	11,000
4,250	—	1,169	5,419	5,419	Special Funds Expense			
					Federal Research and Extension Funds Expense	4,250	4,250	4,250
<b>34,701</b>	<b>—</b>	<b>4,513</b>	<b>39,214</b>	<b>39,214</b>	<b>Total All Operations</b>	<b>35,779</b>	<b>37,382</b>	<b>34,387</b>
<b>LESS:</b>								
(11,000)	(—)	(2,893)	(13,893)	(13,893)	Special Funds Income	(11,000)	(11,000)	(11,000)
(4,250)	(—)	(1,169)	(5,419)	(5,419)	Federal Research and Extension Funds Income	(4,250)	(4,250)	(4,250)
<b>(15,250)</b>	<b>(—)</b>	<b>(4,062)</b>	<b>(19,312)</b>	<b>(19,312)</b>	<b>Total Income Deductions</b>	<b>(15,250)</b>	<b>(15,250)</b>	<b>(15,250)</b>
<b>19,451</b>	<b>—</b>	<b>451</b>	<b>19,902</b>	<b>19,902</b>	<b>Total Appropriation</b>	<b>20,529</b>	<b>22,132</b>	<b>19,137</b>
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
13,561	—	342	13,903	13,903	Salaries and Wages	15,755	15,493	14,902
103	—	33	136	136	Student Aides	99	99	99
<b>13,664</b>	<b>—</b>	<b>375</b>	<b>14,039</b>	<b>14,039</b>	<b>Total Personal Services</b>	<b>15,854<sup>(a)</sup></b>	<b>15,592</b>	<b>15,001</b>
497	—	120	617	617	Materials and Supplies	544	544	527
1,110	—	542	1,652	1,652	Services Other Than Personal	965	965	943
126	—	-21	105	105	Maintenance and Fixed Charges	92	92	92
<b>Special Purpose:</b>								
500	—	-2	498	498	Program Enhancement	12	200	200
—	—	19	19	19	Student Aid	12	—	—
—	—	—	—	—	Vision 21	12	—	972
750	—	—	750	750	Renovate Laboratories	12	750	750
891	—	-12	879	879	Synder Farm Planning and Operation	12	691	691
—	—	—	—	—	Research Enhancement	12	—	393
—	—	—	—	—	Research Greenhouses	12	—	500
6	—	-1	5	5	Tomato Testing	13	6	6
110	—	-110	—	—	Urban Gardening	13	<sup>(b)</sup> —	—
350	—	-350	—	—	Integrated Pest Management	13	<sup>(c)</sup> —	—
500	—	—	500	500	Update Facilities and Equipment		500	500
125	—	-3	122	122	Cooperative Extension Service		125	125
250	—	3	253	253	Blueberry and Cranberry Research		250	250
<b>3,482</b>	<b>—</b>	<b>-456</b>	<b>3,026</b>	<b>3,026</b>	<b>Total Special Purpose</b>		<b>2,522</b>	<b>4,387</b>
572	—	-109	463	463	Additions, Improvements and Equipment		552	552
<b>19,451</b>	<b>—</b>	<b>451</b>	<b>19,902</b>	<b>19,902</b>	<b>Subtotal General Operations</b>	<b>20,529</b>	<b>22,132</b>	<b>19,137</b>

# HIGHER EDUCATION

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
11,000	—	2,893	13,893	13,893	Special Funds Expense	11,000	11,000	11,000
4,250	—	1,169	5,419	5,419	Federal Research and Extension Funds Expense	4,250	4,250	4,250
<b>34,701</b>	<b>—</b>	<b>4,513</b>	<b>39,214</b>	<b>39,214</b>	<b>Total All Operations</b>	<b>35,779</b>	<b>37,382</b>	<b>34,387</b>
(15,250)	(—)	(4,062)	(19,312)	(19,312)	Less Income Deductions	(15,250)	(15,250)	(15,250)

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.  
(b) Appropriation of \$100,000 distributed to applicable operating accounts.  
(c) Appropriation of \$350,000 distributed to applicable operating accounts.

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

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

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

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

for careers in medical-related industries, as well as for basic science teaching positions for medical and dental schools.

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

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

### 12. Sponsored Programs and Research

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

To promote investigation and experimentation in the applications of new knowledge, techniques and technology for the development and dissemination of improved health care services for the citizens of New Jersey.

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

### 13. Extension and Public Service

To provide the community with facilities and comprehensive health care services as an integral part of the clinical training of medical students and the professional training and development of residents.

To provide to the community the services of various medical and dental specialty clinics in which students, residents and practicing physicians and dentists further their professional education and development through the examination, diagnosis and treatment of patients.

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.

## PROGRAM CLASSIFICATIONS

### OBJECTIVES

#### 11. Instruction

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

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

To provide doctoral and other postgraduate education programs in the basic medical sciences to prepare candidates

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 36. HIGHER EDUCATIONAL SERVICES

#### 5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

To maintain ambulatory services in family practice, community health and mental health, reaching out beyond the immediate facilities of the two campus centers, to provide comprehensive and preventive medical care to residents of New Jersey.

#### 14. Auxiliary Services

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

To provide cafeteria services to the University community in Newark.

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

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

#### 15. Academic Support

To acquire, organize, store and retrieve books and other informational materials for the use of students, faculty, staff and alumni in connection with teaching and research.

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

#### 16. Student Services

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

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

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

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

#### 17. Institutional Support

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

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

#### 19. Physical Plant Support Services

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

To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives can be realized.

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

### EVALUATION DATA

PROGRAM DATA	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>Instruction</b>				
Student enrollment, Total (a) .....	2,230	2,272	2,327	2,527
New Jersey Medical School .....	720	738	720	720
Robert Wood Johnson Medical School, Piscataway .....	415	404	415	422
Robert Wood Johnson Medical School, Camden .....	98	88	98	98
School of Osteopathic Medicine .....	239	222	239	221
Graduate School of Biomedical Science .....	138	132	138	138
New Jersey Dental School .....	328	330	415	422
School of Health Related Professions .....	292	358	302	506
Degree programs offered .....	21	21	21	21
Courses Offered .....	1,276	1,311	1,322	1,322
Ratio: Teaching Faculty/Student .....	1/4.57	1/4.50	1/4.50	1/4.53
<b>Students Graduated</b>				
Physicians .....	355	345	347	347
Dentists .....	75	73	67	67
Health Related Students .....	196	152	160	160
Other graduate degrees .....	15	15	18	18
<b>Extension and Public Service</b>				
University Hospital				
Rated capacity (beds) .....	533	543	543	543
Hospital admissions, total .....	16,620	17,691	18,481	18,855

# HIGHER EDUCATION

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 36. HIGHER EDUCATIONAL SERVICES

#### 5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Hospital admissions, daily average .....	45.4	48.1	50.6	51.7
Average daily population .....	414.4	419.9	440.5	448.2
Patient days of service, total .....	151,238	153,277	160,784	164,039
Percent of occupancy .....	81.1	77.7	81.1	82.8
Average length of stay (days) .....	9.1	8.7	8.7	8.7
Outpatient and emergency visits, total .....	147,347	145,463	146,000	146,000
Outpatient and emergency visits, daily average .....	403.7	398.5	400.0	400.0
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	1,087	1,137	1,207	1,282
Male Minority % .....	19.7	20.5	21.7	23.1
Female Minority .....	2,421	2,435	2,637	2,856
Female Minority % .....	43.9	43.9	47.5	51.5
Total Minority .....	3,508	3,572	3,844	4,138
Total Minority % .....	63.6	64.4	69.2	74.6
<b>Position Data</b>				
Authorized Positions .....	5,505	5,545	5,545	5,545
Instruction .....	1,305	1,342	1,342	1,342
Extension and Public Service .....	3,090	3,090	3,090	3,090
Academic Support .....	29	29	29	29
Student Services .....	20	21	21	21
Institutional Support .....	409	409	409	409
Physical Plant Support Services .....	652	654	654	654
Teaching Positions .....	758	841	841	841
New Jersey Medical School .....	273	298	298	298
Robert Wood Johnson Medical School, Piscataway .....	221	241	241	241
Robert Wood Johnson Medical School, Camden .....	32	34	34	34
School of Osteopathic Medicine .....	85	96	96	96
New Jersey Dental School .....	90	99	99	99
School of Health Related Professions .....	57	73	73	73
Non-Teaching Positions .....	4,747	4,704	4,704	4,704

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

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
79,139	3,354	2,470	84,963	84,963	<b>Distribution by Program</b>				
124,398	10,403	3,544	138,345	138,345	Instruction	11	90,576	92,865	82,624
1,502	145	43	1,690	1,690	Extension and Public Service	13	157,526	164,383	159,342
3,709	1,095	127	4,931	4,931	Academic Support	15	1,680	3,614	1,655
22,555	2,203	989	25,747	25,747	Student Services	16	6,811	7,999	7,025
					Institutional Support	17	25,672	25,306	22,216

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1989					Year Ending June 30, 1991					
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended		
32,096	—	224	32,320	32,320						
3,208	2,047	—	5,255	5,255	Physical Plant Support Services	19	32,876	35,051	29,685	
					Core Affiliates	20	3,472	3,721	3,721	
266,607	19,247	7,397	293,251	293,251	<i>Subtotal General Operations</i>			318,613 <sup>(a)</sup>	332,939	306,268
35,304	9,575	—	44,879	44,879	Special Funds Expense		42,126	51,574	51,574	
3,566	—	—	3,566	3,566	Auxiliary Funds Expense		4,328	4,526	4,526	
15,140	3,556	—	18,696	18,696	Robert Wood Johnson Community Mental Health Center Expense		16,009	19,324	19,324	
6,351	1,502	—	7,853	7,853	New Jersey Medical School Community Mental Health Center Expense		7,125	8,093	8,093	
326,968	33,880	7,397	368,245	368,245	<i>Total All Operations</i>			388,201	416,456	389,785
<b>LESS:</b>										
(17,677)	(4,313)	(—)	(21,990)	(21,990)	General Services Income		(20,128)	(22,784)	(22,784)	
(—)	(903)	(—)	(903)	(903)	Receipts from Tuition Increase		(1,274)	(—)	(—)	
(85,123)	(13,434)	(—)	(98,557)	(98,557)	Hospital Services Income		(114,236)	(122,717)	(122,717)	
(6,529)	(—)	(—)	(6,529)	(6,529)	Capital Facilities Allowance		(6,529)	(6,529)	(6,529)	
(3,208)	(597)	(—)	(3,805)	(3,805)	Core Affiliates Income		(3,472)	(3,721)	(3,721)	
(35,304)	(9,575)	(—)	(44,879)	(44,879)	Special Funds Income		(42,126)	(51,574)	(51,574)	
(3,566)	(—)	(—)	(3,566)	(3,566)	Auxiliary Funds Income		(4,328)	(4,526)	(4,526)	
(15,140)	(3,556)	(—)	(18,696)	(18,696)	Robert Wood Johnson Community Mental Health Center Income		(16,009)	(19,324)	(19,324)	
(6,351)	(1,502)	(—)	(7,853)	(7,853)	New Jersey Medical School Community Mental Health Center Income		(7,125)	(8,093)	(8,093)	
(172,898)	(33,880)	(—)	(206,778)	(206,778)	<i>Total Income Deductions</i>			(215,227)	(239,268)	(239,268)
154,070	—	7,397	161,467	161,467	<i>Total Appropriation</i>			172,974	177,188	150,517
<b>Distribution by Object</b>										
<b>Personal Services:</b>										
171,022	6,418 <sup>R</sup>	7,397	184,837	184,837	Salaries and Wages		208,622	207,895	192,846	
171,022	6,418	7,397	184,837	184,837	<i>Total Personal Services</i>			208,622 <sup>(b)</sup>	207,895	192,846
36,960	3,644 <sup>R</sup>	—	40,604	40,604	Materials and Supplies		44,572	46,878	46,417	
25,009	4,493 <sup>R</sup>	—	29,502	29,502	Services Other Than Personal		30,176	32,671	30,701	
4,451	1,093 <sup>R</sup>	—	5,544	5,544	Maintenance and Fixed Charges		5,548	5,832	5,632	
<b>Special Purpose:</b>										
750	—	—	750	750	Dental Residency Program	11	750	750	750	
290	—	—	290	290	Area Health Education Center	11	290	290	290	
—	—	—	—	—	Dental Enrollment Increase	11	—	1,627	—	
1,436	—	—	1,436	1,436	University Hospital Debt Service—Equipment and Renovations	13	1,436	1,436	1,436	
800	—	—	800	800	Emergency Medical Service—Camden	13	800	800	800	
700	1,095 <sup>R</sup>	—	1,795	1,795	University Student Aid	16	3,114	3,483	3,483	

# HIGHER EDUCATION

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

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
1,593	—	—	1,593	1,593					
—	—	—	—	—	17	1,593	1,593	1,593	
2,188	1,527 <sup>R</sup>	—	3,715	3,715	19	—	2,610	—	
1,020	520 <sup>R</sup>	—	1,540	1,540	20	2,237	2,245	2,245	
12,297	—	—	12,297	12,297	20	1,235	1,476	1,476	
21,074	3,142	—	24,216	24,216		12,297	17,051	12,297	
8,091	457 <sup>R</sup>	—	8,548	8,548		23,752	33,361	24,370	
266,607	19,247	7,397	293,251	293,251		5,943	6,302	6,302	
35,304	9,575	—	44,879	44,879		318,613	332,939	306,268	
3,566	—	—	3,566	3,566		42,126	51,574	51,574	
15,140	3,556	—	18,696	18,696		4,328	4,526	4,526	
6,351	1,502	—	7,853	7,853		16,009	19,324	19,324	
326,968	33,880	7,397	368,245	368,245		7,125	8,093	8,093	
(172,898)	(33,880)	(—)	(206,778)	(206,778)		388,201	416,456	389,785	
						(215,227)	(239,268)	(239,268)	
<b>OTHER RELATED APPROPRIATIONS</b>									
2,000	19,488	1,893	23,381	3,906		—	5,000	—	
156,070	19,488	9,290	184,848	165,373		172,974	182,188	150,517	

Notes: (a) Includes tuition increase.

(b) The 1990 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

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 1990-91 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.



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

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.

APPROPRIATIONS AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION				ALL OPERATIONS		
FY 1989 Expended	FY 1990 Adjusted Approp.	FY 1991 Recommended		FY 1989 Expended	FY 1990 Adjusted Appro.	FY 1991 Recommended
44,686	45,285	40,318	Support Units	48,545	48,451	43,209
83,522	90,928	80,103	Educational Units	151,940	155,996	157,592
33,259	36,761	30,096	University Hospital	141,211	160,620	161,567
—	—	—	Community Mental Health Centers	26,549	23,134	27,417
<u>161,467</u>	<u>172,974</u>	<u>150,517</u>	<i>Total</i>	<u>368,245</u>	<u>388,201</u>	<u>389,785</u>

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

OBJECTIVES

11. Instruction

To offer baccalaureate degree programs in architecture, engineering, engineering technology, computer science, management, surveying, statistical and actuarial science, applied chemistry, science, technology and society, applied physics and other applied sciences that will enable graduates to qualify for immediate, productive careers and for advanced study in graduate and professional schools.

To provide opportunities for graduate students to attain advanced degrees in a number of professional fields.

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.

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

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.

To expand the use of computers in each of the curricula offered by the University.

12. Sponsored Programs and Research

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

To make available to Federal and State agencies and other sponsors the professional competence and expertise of faculty working with their students in the development of new and improved materials, techniques and methods in fields related to their chosen professional disciplines.

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

13. Extension and Public Service

To make available on campus, at sites throughout the State, through the NJIT-Electronic Information Exchange System-teleconferencing modality, and through television, not-for-

# HIGHER EDUCATION

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credit programs for working professionals and non-matriculating students for the primary purpose of maintaining proficiency in employment and professional development. Conferences, courses of varying duration, and seminars are held for these purposes and to satisfy other specific educational objectives of individuals and their corporate and government employees.

#### 14. Auxiliary Services

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

#### 15. Academic Support

To provide 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.

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

To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development and in carrying out independent study projects and other course related assignments.

To provide instruction in the use of the access to modern computer technology.

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

To provide faculty and students with non-print media necessary to provide instruction in the university's academic programs.

#### 16. Student Services

To provide to students a broad range of education-related services in order to facilitate their social and intellectual growth.

To provide financial assistance to students on the basis of demonstrated need and, where provided from private sources, when there is a combination of need and merit.

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

To provide management of the University with strong support in planning, program development and evaluation, financial management, and effective resource development allocation and utilization.

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

To provide security and other related services required to maintain a safe and secure physical environment.

#### 19. Physical Plant Support Services

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

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

To provide transportation, and other related services required to maintain a secure and efficiently managed physical environment.

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

### EVALUATION DATA

PROGRAM DATA	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Instruction				
Enrollment total	10,222	10,363	10,600	11,125
Enrollment total (Weighted) (a)	5,247	5,394	5,692	5,765
Undergraduate total	4,983	4,684	4,800	5,125
Undergraduate total (Weighted) (a)	3,511	3,439	3,512	3,515
Full-time	3,064	2,915	2,950	3,150
Full-time (Weighted) (a)	2,726	2,594	2,660	2,830
Part-time	1,685	1,572	1,650	1,775
Part-time (Weighted) (a)	740	803	810	645
Division of Technology	234	197	200	200
Division of Technology (Weighted) (a)	45	42	42	40
Graduate total	2,728	2,964	3,000	3,000
Graduate total (Weighted) (a)	1,346	1,512	1,720	1,760
Full-time	1,245	1,321	1,350	1,300
Full-time (Weighted) (a)	889	943	1,150	1,170
Part-time	1,483	1,643	1,650	1,700
Part-time (Weighted) (a)	457	569	570	590
Summer session(b)	2,511	2,715	2,800	3,000
Summer session(b) (Weighted) (a)	390	443	460	490

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	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Undergraduate .....	2,050	2,034	2,100	2,200
Undergraduate (Weighted) (a) .....	325	317	330	350
Graduate .....	461	681	700	800
Graduate (Weighted) (a) .....	65	126	130	140
Degree programs offered .....	61	61	61	65
Courses offered .....	2,291	2,381	2,350	2,513
Student credit hours produced .....	163,003	161,642	163,700	170,000
Degrees and Certificates Granted - Total .....	1,436	1,673	1,977	2,082
Ratio: Student/faculty (c) .....	19.5/1	18.0/1	19.0/1	19.0/1
Direct State support per full- time equated student .....	\$7,238	\$7,634	\$7,717	\$6,645

#### PERSONNEL DATA

##### Affirmative Action Data

Male Minority .....	139	139	139	174
Male Minority % .....	17.0	17.0	17.0	18.0
Female Minority .....	135	135	135	150
Female Minority % .....	16.0	16.0	16.0	16.0
Total Minority .....	274	274	274	324
Total Minority % .....	33.0	33.0	33.0	34.0

##### Position Data

Authorized Positions .....	695	709	709	709
Instruction .....	343	345	331	331
Sponsored Programs and Research .....	5	5	7	7
Academic Support .....	59	74	73	73
Student Services .....	64	68	70	70
Institutional Support .....	148	146	152	152
Physical Plant Support Services .....	76	71	76	76

- Notes: (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.  
 (b) Included in the calculation of full-time (weighted) students.  
 (c) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended	
<b>Distribution by Program</b>									
26,782	—	36	26,818	26,818	11	30,762	31,729	28,858	
987	—	568	1,555	1,555	12	998	1,112	958	
600	233	—	833	833	13	800	1,000	1,000	
7,197	—	1,588	8,785	8,785	15	8,288	8,802	7,926	
4,071	37	1,504	5,612	5,612	16	5,803	5,921	5,662	
8,039	7,163	-2,457	12,745	12,745	17	12,118	11,980	10,310	
6,867	—	—	6,867	6,867	19	8,156	8,428	7,006	
54,543	7,433	1,239	63,215	63,215	<i>Subtotal General Operations</i>		66,925 <sup>(a)</sup>	68,972	61,720



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Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
9,101	3,464	—	12,565	12,565	Special Funds Expense	12,000	12,000	12,000
4,000	452	—	4,452	4,452	Auxiliary Funds Expense	4,300	5,920	5,920
<b>67,644</b>	<b>11,349</b>	<b>1,239</b>	<b>80,232</b>	<b>80,232</b>	<b>Total All Operations</b>	<b>83,225</b>	<b>86,892</b>	<b>79,640</b>
(27,704)	(11,349)	(—)	(39,053)	(39,053)	Less Income Deductions	(39,300)	(41,332)	(41,332)
<b>OTHER RELATED APPROPRIATIONS</b>								
—	860	605	1,465	—	Total Capital Construction	—	—	—
<b>39,940</b>	<b>860</b>	<b>1,844</b>	<b>42,644</b>	<b>41,179</b>	<b>Total General Fund</b>	<b>43,925</b>	<b>45,560</b>	<b>38,308</b>

Notes: (a) Includes tuition increase.  
 (b) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments including summer session undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 3,865 full-time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed 3,942, 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 3,942, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

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

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.

668,690	3,082	23,281	695,053	693,336	Total Appropriation, Department of Higher Education	724,850	750,272	643,837
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DEPARTMENT OF HIGHER EDUCATION

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

# NOTES