

DEPARTMENT OF HIGHER EDUCATION

SUMMARY BY ORGANIZATION  
(amounts expressed in thousands)

-----Year Ending June 30, 1985-----						-----Year Ending June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recom- mended
99,054	4,421	-3,879	99,596	92,062	Administration, General Support and Student Aid	122,721	151,518	123,264
2,155	16	161	2,332	2,326	Thomas A. Edison State College	2,818	3,056	2,673
25,740	325	2,370	28,435	28,083	Glassboro State College	30,258	31,314	30,258
22,782	1,701	1,823	26,306	25,750	Jersey City State College	26,637	27,722	26,637
27,952	949	2,101	31,002	30,799	Kean College of New Jersey	32,736	34,361	32,861
28,821	652	1,940	31,413	30,982	The William Paterson College of New Jersey	33,657	35,059	33,657
33,285	801	2,724	36,810	36,595	Montclair State College	39,218	40,848	39,218
27,258	342	971	28,571	28,420	Trenton State College	31,748	33,077	31,817
12,874	330	1,213	14,417	14,256	Ramapo College of New Jersey	15,070	15,701	15,070
14,735	362	1,780	16,877	16,603	Richard Stockton State College	17,362	18,145	17,362
195,602	5,478	15,083	216,163	213,814	Total State Colleges	229,504	239,283	229,553
156,495	---	15,748	172,243	172,243	Rutgers, The State University	194,743	210,861	198,461
90,052	---	12,368	102,420	102,420	University of Medicine and Dentistry of New Jersey	113,162	131,995	117,829
20,212	---	2,275	22,487	22,487	New Jersey Institute of Technology	28,897	34,553	30,264
561,415	9,899	41,595	612,909	603,026	Total Appropriation, Department of Higher Education	689,027	768,210	699,371

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

**OBJECTIVES**

1. To improve and expand Statewide planning efforts in order to establish a rational basis for institutional and programmatic development in higher education.
2. To assure that all qualified and motivated New Jersey students are able to find a place in a program of post-secondary study through the provision of student assistance programs, appropriate academic policies and adequate facilities.
3. To continue Statewide planning and program development to meet major medical and allied health needs in New Jersey for the present and future.
4. To further develop budgetary systems which maximize both institutional flexibility and autonomy for decision making at the college level and public accountability for educational and financial operations, within the broad policy guidelines established by the Board of Higher Education and to support the highest quality of program possible under prudent financial management.
5. To encourage interinstitutional and interstate activities through cooperative relationships, exchanges, consortia, joint planning and similar enterprises which will increase program quality, diversity and opportunity, while at the same time maximizing the effectiveness of scarce resources.
6. To enhance the management capability of the Department and the institutions of the State through the further development of computer-based and other data processing systems designed to provide information essential to rational decision making at the State and local level.
7. To promote academic excellence in the State's institutions of higher education and support the development and evaluation of programs related to the needs of the State.
8. To provide our public (academic community, alumni, potential students, legislators, general public) with sufficient information about programs of post-secondary education.
9. To assist in the development and strengthening of independent colleges and universities as integral components of a State system of higher education.
10. To coordinate the collection and dissemination of statistical data about higher education and to undertake research in higher education.

Program Classifications

**02. Support to Independent Institutions--**

- a. The Independent College and University Assistance Act (NJS 18A:72B-15 et seq.)--Provides financial assistance to New Jersey's independent institutions and assures that these valuable segments of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens. The salient feature of this Act is that it will adjust appropriations to independent institutions in proportion to changes in the State subsidy for the State colleges.
- b. Schools of Professional Nursing (NJS18A:64F-3 et seq.)--Provides aid to schools of professional nursing up to the limit of \$600 per New Jersey student. Four-year baccalaureate, associate degree and certificate programs approved by the New Jersey Board of Nursing are eligible for State support.
- c. Veterinary Medicine Education Program (NJS18A:63A-1 et seq.)--The Department is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.
- d. Medical and Dental Education Act Supplement (C18A:64G-1 et seq.)--The Board of Higher Education is authorized to contract with Fairleigh Dickinson University School of Dentistry for the acceptance of dental students. Funding is dependent on a base level plus a capitation amount per eligible student.
- e. Optometric Education Program (NJS 18A:63B-1 et seq.)--The Department is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.
- f. Graduate Medical Education Program (NJS 18A:64H-1 et seq.)--The Department is authorized to provide grant-in-aid support for graduate medical education (physician residencies) programs.

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

**04. Student Financial Support Services--**

- a. Tuition Aid Grants are awarded under the New Jersey Higher Education Tuition Aid Act, NJS 18A:71-41, to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey. Awards range from \$200 to full tuition or \$2,650, whichever is less. Award size decreases as family ability to pay increases. Ability to pay is determined by a national need analysis system maintained and administered by the College Scholarship Service. The TAG program is the broad-based State Student Assistance Program which provides for coordination with Federal Aid programs. As such, a TAG grant may be held in conjunction with a Federal award, an EOF grant, or Garden State Scholarship award.
- b. Garden State Scholarships are awarded under the Garden State Scholarship Act of 1977, NJS 18A:71-26.1, to academically meritorious students by participating New Jersey institutions of higher education under State guidelines. Awards range up to \$1,000 per year, based upon financial need and academic achievement. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing and financial need. Each year graduate fellowships of \$6,000 are also awarded for study in New Jersey graduate institutions.

50. DEPARTMENT OF HIGHER EDUCATION--Continued  
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
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c. The Higher Education Assistance Authority (NJS 18A:72-1 et seq.)--A corporate body politic, administers State direct loan programs and Federally regulated programs providing for the guarantee or insuring of loans made by banks, saving and loan associations, credit unions, or educational institutions to qualified persons for the purpose of assisting them to meet the cost of postsecondary education. Through the Guaranteed Student Loan Program undergraduate students may receive a guaranteed loan up to \$2,500 per year or \$12,500 total. Eligible graduate students may receive a loan of up to \$5,000 per year or \$25,000 total, including undergraduate loans. Federal interest subsidies, while enrolled, are available to eligible students.

Through the Plus Loan Program, loans are available to parents of dependent undergraduate students, independent undergraduate students and graduate students. Eligible borrowers may borrow \$3,000 annually not to exceed \$15,000 cumulatively except independent undergraduate students who may not exceed \$2,500 annually, GSL and PLUS combined. There is no interest subsidy on PLUS Loans with repayment commencing within 60 days from disbursement.

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

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

06. Aid to County Colleges (NJS 18A:64A-1 et seq.)--The New Jersey system of county community colleges was established by statute in 1962, and the first county colleges were opened four years later in Atlantic, Cumberland, Middlesex, and Ocean counties. Today there are 19 institutions offering community college services: one county community college in each of 17 counties, and county community college commissions in Sussex and Warren counties. They enroll more than 120,000 full-time and part-time students a year and provide access to higher education for a broad range of people who would otherwise be denied the advantages associated with a college education.

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
<b>EVALUATION DATA</b>				
<b>Support to Independent Institutions</b>				
Schools of professional nursing aided.....	26	26	26	26
Student enrollment.....	2,795	2,610	2,900	2,850
Independent colleges and universities aided.....	16	16	16	16
Student enrollment (FTE).....	26,110	25,056	23,822	23,438
<b>Veterinary Medical Education Program</b>				
Student enrollment.....	99	97	107	111
Schools with contracts.....	4	4	4	4
<b>Optometric Education Program</b>				
Student enrollment.....	84	83	77	76
Schools with Contracts.....	3	3	3	3
<b>Graduate Medical Education Program</b>				
Programs Supported.....	20	26	24	24
Dental School Aid-Fairleigh Dickinson University Dental Students.....	289	261	261	255
<b>New Jersey Educational Opportunity Fund</b>				
Colleges and universities participating.....	54	54	54	54
Public.....	37	37	37	37
Private.....	17	17	17	17
Total opportunity grants.....	14,326	15,415	15,343	14,771
Academic year--undergraduate.....	10,890	12,491	11,495	11,031
Graduate program.....	234	227	211	210
Summer program.....	3,202	2,697	3,637	3,530

50. DEPARTMENT OF HIGHER EDUCATION--Continued  
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
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	Actual(a) FY 1984		Actual(a) FY 1985		Budgeted(b) FY 1986		Budget Estimate FY 1987	
	No.	Value	No.	Value	No.	Value	No.	Value
<b>Student Financial Support</b>								
Vietnam Veterans Tuition Aid.....	-----	-----	-----	-----	900	\$1,000,000	900	\$1,000,000
Veterans tuition credits.....	1,327	\$357,000	-----	-----	1,327	357,000	----- (e)	----- (e)
Graduate fellowships.....	86	342,000	72	435,000	71	426,000	67	400,000
Garden State Scholarships.....	8,587	3,489,000	8,121	3,542,000	8,514	3,600,000	8,514	3,600,000
Garden State Distinguished Scholars.....	-----	-----	-----	-----	704	704,000	2,100	2,100,000 (f)
Public tuition benefits/MIA-POW grants.....	37	56,000	25	45,000	17	69,000	----- (e)	----- (e)
Tuition aid grants(c).....	50,904	38,333,000	45,808	41,119,000	42,700	48,520,000	42,245 (g)	50,600,000 (g)
County colleges.....	14,817	6,191,000	12,134	5,854,000	10,530	7,217,000	9,790	6,815,000
State colleges.....	12,841	8,488,000	12,060	9,140,000	11,790	10,886,000	12,240	11,235,000
Rutgers/NJIT/UMDNJ.....	10,925	10,318,000	10,559	11,429,000	10,950	14,012,000	11,295	15,309,000
Independent colleges.....	11,083	12,941,000	10,584	14,545,000	9,430	16,405,000	8,920	17,241,000
Out-of-state colleges.....	1,238	395,000	471	151,000	-----	-----	-----	-----
Total awards- All programs(d)....	60,941	\$42,577,000	54,026	\$45,141,000	54,233	\$54,676,000	53,826	57,700,000
Guaranteed Student Loan Program Loans outstanding--June 30.....	739,422	\$1,693,638,000	790,686	\$1,847,504,000	838,127	\$1,995,304,000	880,034	\$2,134,975,000
Parent Loans for Undergraduate Students Loans outstanding--June 30.....	17,286	\$46,846,000	23,909	\$65,192,000	33,473	\$91,269,000	43,515	\$118,650,000

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
<b>Aid to County Colleges</b>				
Operating.....	19	19	19	19
Student enrollment (FTE)(h).....	73,153	68,448	69,044	69,310

**AFFIRMATIVE ACTION DATA(i)**

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Male Minority .....	638	666	678	690
Male Minority %.....	18.3	19.1	19.9	20.2
Female Minority .....	603	613	660	685
Female Minority %.....	19.2	19.6	20.6	21.2
Total Minority .....	1,241	1,279	1,338	1,375
Total Minority %.....	18.7	19.2	20.2	20.7

- (a) Total program expenditures and award recipients shown represent actuals as of December 3, 1985. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are processed.
- (b) Program expenditure estimates based upon appropriation funding levels and current enrollment information as of December 3, 1985.
- (c) Includes funds received under the federal State Student Incentive Grant (SSIG) Program.
- (d) Totals include all programs; students may be counted more than once if they are receiving aid from more than one program.
- (e) Program appropriation not funded nor requested for these fiscal years.
- (f) A program of scholarship assistance with funding authorized from the New Jersey Higher Education Assistance Authority.
- (g) Estimated expenditures reflect award values to meet current institutional tuition charges. Funds required beyond appropriations will be met through carry forward balances from FY85/86. Estimated number of awards remain relatively level despite declining enrollments due to the expansion of the eligibility categories to meet the financial needs of worthy and qualified students.
- (h) Under provisions of PL 1981, c. 329, funding is based on percentage of educational and general expenditures, not FTE's.
- (i) Includes Affirmative Action Data for the Chancellor's Office and the nine State Colleges.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
<b>POSITION DATA</b>				
Budgeted Positions.....	142	142	162	163
Student Financial Assistance Administration.....	64	63	76	76
Management and Administrative Services.....	78	79	86	87
Positions Budgeted in Lump Sum Appropriations.....	28	28	8	8
Authorized Positions--Federal.....	115	115	124	124
Total Positions.....	285	285	294	295

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

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1985			Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1987		
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available				1986 Adjusted Approp	Requested	Recommended
20,782	---	---	20,782	20,699	Support to Independent Institutions	02	24,324	30,577	25,589
15,832	515	-2,329	14,018	13,344	New Jersey Educational Opportunity Fund	03	17,321	19,104	17,321
46,955	3,578	-30	50,503	43,972	Student Financial Support Services	04	49,459	58,055	50,072
3,200	10	-114	3,096	3,087	Student Financial Assistance Administration	05	3,393	4,021	3,878
12,285	318	-1,406	11,197	10,960	Management and Administrative Services	99	28,224	39,761	26,404
99,054	4,421	-3,879	99,596	92,062	Total Appropriation		122,721	151,518	123,264
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
3,792	---	229	4,021	4,011	Salaries and wages		4,621	4,835	4,835
---	---	---	---	---	Positions established from lump sum appropriation		290	---	---
3,792	---	229	4,021	4,011	Total Personal Services		4,911(a)	4,835	4,835
169	---	24	193	193	Materials and Supplies		180	180	180
1,146	---	457	1,603	1,603	Services Other Than Personal		1,483	1,669	1,669
87	---	55	142	142	Maintenance and Fixed Charges		140	140	140
<u>Special Purpose--</u>									
3	1	---	4	4	Educational opportunity fund board expenses	05	6	6	6
650	2	-525	127	125	Tuition aid grant-software development	05	186	---	---
7	1	---	8	8	Student aid administration Board of higher education expenses	05	---	628	485
---	---	---	---	---	Trustee orientation and education	99	7	12	12
---	---	---	---	---	Board of higher education twentieth anniversary commemoration	99	---	41	---
3	3	---	6	6	State and county college councils	99	---	25	---
100	9	---	109	109	Teacher education evaluation	99	3	3	3
50	---	---	50	50	Marine Academy of Science and Technology	99	100	100	100
29	9	---	38	38	Affirmative action and equal employment opportunity program	99	---	---	---
50	---	---	50	1	Conflict resolution and peace studies act	99	29	29	29
---	---	1	1	1	Compensation awards	99	---	---	---
---	---	---	---	---	Administration service activities	99	---	296	---
---	---	---	---	---	Office automation	99	---	185	---
<u>Special Academic Programs:</u>									
<u>Technology programs:</u>									
---	---	---	---	---	Inter-campus telecommunications network	99	---	1,000	---
750	25	---	775	775	Assessment and Outcomes: Basic skills assessment program	99	750	850	750
---	---	---	---	---	College outcomes evaluation program	99	---	850	850
90	103	-39	154	116	System Support/Other Programs: Program development	99	90	90	90
100	12	---	112	112	Management systems development	99	100	175	100
225	---	---	225	225	Proposal review	99	---	---	---
---	---	56	56	56	Information processing plan inter-departmental	99	---	---	---

50. DEPARTMENT OF HIGHER EDUCATION--Continued  
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
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-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
---	---	---	---	---		---	---	---
---	34	-28	6	---	99	80(a)	361	361
---	7	-4	3	---	99	250(a)	---	---
---	---	---	---	---	99	500(a)	---	---
2,057	206	-539	1,724	1,626		2,101	4,651	2,786
<b>Total Special Purpose</b>								
<b>Grants--</b>								
1,114	---	---	1,114	1,098	02	1,255	1,349	1,349
12,795	---	---	12,795	12,795	02	14,195 } 1,900 S	19,915	17,127
1,500	---	---	1,500	1,453	02	1,448	1,448	1,448
4,321	---	---	4,321	4,321	02	4,441	4,560	4,560
332	---	-5	327	311	02	308	323	323
450	---	5	455	451	02	382	382	382
---	---	---	---	---	02	---	1,000	---
10,759	446	-1,078	10,127	9,622	03	11,648	12,966	11,648(b)
5,073	69	-1,251	3,891	3,722	03	5,673	6,138	5,673(b)
---	144	-144	---	---	04	357 S	---	---
41,900	3,252	114	45,266	39,934	04	45,072	49,707	45,072
3,600	121	---	3,721	3,558	04	3,600	5,418	3,600
400	58	---	458	435	04	400	600	400
25	2	1	28	28	04	30 S	---	---
30	1	-1	30	17	04	---	---	---
1,000 S	---	---	1,000	---	04	---	1,000	1,000
---	---	---	---	---	04	---	1,330	---(b)
---	---	---	---	---	02	---	1,200	---
65	---	---	65	65	02	65	65	65
65	---	---	65	65	02	65	65	65
65	---	---	65	65	02	65	65	65
75	---	---	75	75	02	75	75	75
---	---	---	---	---	02	65	65	65
---	---	---	---	---	02	---	65	65
---	---	---	---	---	02	50	---	---
---	---	---	---	---	02	10	---	---
---	---	---	---	---	99	---	500	---
---	---	---	---	---	99	---	500	---
---	---	---	---	---	99	---	500	---
---	---	---	---	---	99	---	600	---
---	---	---	---	---	99	---	100	---

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

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
---	---	---	---	---				
---	---	---	---	---	99	400	600	400
---	---	---	---	---	99	1,100	1,500	1,100
---	---	---	---	---	99	---	500	---
50	---	---	50	50		50	---	---
---	---	---	---	---	99	---	200	---
---	---	---	---	---	99	---	750	---
1,392	48	-606	834	834				
2,054	27	-531	1,550	1,550	99	1,556	3,500	1,556
---	---	---	---	---	99	2,334	3,500	2,334
---	---	---	---	---	99	300	---	---
1,000	37	-250	787	787	99	1,000	1,000	1,000
500	---	---	500	500	99	500	500	500
---	---	---	---	---	99	1,000 S	1,000	1,000
2,500	---	-549	1,951	1,951	99	2,500	2,750	2,500
---	---	---	---	---	99	500	500	500
---	---	---	---	---	99	100	1,000	750
---	---	---	---	---	99	10,000	10,000	8,000
---	---	---	---	---	99	400	---	---
499	---	---	499	499	99	650	700	650
75	---	---	75	75				
150 S }	---	-150	---	---	99	225	275	275
---	---	---	---	---	99	75	75	75
---	---	---	---	---	99	---	325	---
---	---	---	---	---	99	---	1,250	---
---	---	240	240	104	99	---	150	---
91,789	4,205	-4,205	91,789	84,365		113,874	140,011	113,622
14	10	100	124	122		32	32	32
-----								
OTHER RELATED APPROPRIATIONS								
78,930	2,555	700	82,185	79,134		87,625	109,276	93,476
10,100	588	-10,450	238	---		12,000	12,000	12,000
40,188	---	---	40,188	40,184		41,568	38,670	38,670
228,272	7,564	-13,629	222,207	211,380		263,914	311,464	267,410

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Orig. & (S) Supplemental	Year Ending June 30, 1985				Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987		
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended	
---	2,006 R	---	2,006	2,006					
---	{ 7 6,810 R }	2	6,819	6,819	04	2,006	2,006	2,006	
---	{ 33 214 R }	2,028	2,275	2,242	05	6,372	6,648	6,648	
---					99	3,659	3,631	3,631	
---	9,070	2,030	11,100	11,067		12,037	12,285	12,285	
<b>Federal Funds</b>									
---	---	---	---	---					
---	1,179 R	---	1,179	1,179	04	1,400	2,100	2,100	
---	{ 130 52 R }	---	182	116	05	602	602	602	
---					99	3,587	2,146	2,146	
---	1,361	---	1,361	1,295		5,589	4,848	4,848	
---									
228,272	17,995	-11,599	234,668	223,742		281,540	328,597	284,543	
<b>All Other Funds</b>									
<b>Student Financial Support Services</b>									
<b>Student Financial Assistance Administration</b>									
<b>Management and Administrative Services</b>									
<b>Total All Other Funds</b>									
<b>Grand Total</b>									

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

It is further recommended that for the purpose of implementing the Independent College and University Assistance Act (NJS 18A:72B-15 et seq.), the number of full-time equivalent students (FTE) at eight State Colleges is 45,855 for fiscal year 1985-86.

It is further recommended that the unexpended balances as of June 30, 1986 and other income from the Federal loan collection and reimbursement program be appropriated.

It is further recommended that the unexpended balances as of June 30, 1986 in the Special Purpose and Grants accounts, and any balances from the special purpose appropriations which were transferred to a higher education institution are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that of the sums provided hereinabove and the unexpended balances as of June 30, 1986 in the New Jersey Educational Opportunity Fund and Student Financial Support Services shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

It is further recommended that the Department of Higher Education be authorized to expend up to \$2,100,000 for the Distinguished Scholars Program and \$2,000,000 for the Fund for the Improvement of Collegiate Education from funds made available from the New Jersey Higher Education Assistance Authority for these programs subject to approval of the Director of the Division of Budget and Accounting.

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

It is further recommended that the Department of Higher Education be authorized to expend for the New Jersey Educational Opportunity Fund amounts up to \$1,783,000 from funds to be made available for this purpose by the New Jersey Higher Education Assistance Authority.

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

- (a) The 1986 appropriation has been adjusted for allocation of the salary program which includes funds for faculty career development-State colleges, the State college special promotion and merit award program, and managerial merit.
- (b) Funding in the amount of \$2,487,000 will be made available from the New Jersey Higher Education Assistance Authority to fully fund these programs.



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

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

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

Program Classifications

11. INSTRUCTION

OBJECTIVES

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

12. SPONSORED PROGRAMS AND RESEARCH

OBJECTIVES

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

13. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

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

14. AUXILIARY SERVICES

OBJECTIVES

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

15. ACADEMIC SUPPORT

OBJECTIVES

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

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

16. STUDENT SERVICES

OBJECTIVES

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

17. INSTITUTIONAL SUPPORT

OBJECTIVES

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

19. PHYSICAL PLANT SUPPORT SERVICES

OBJECTIVES

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

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

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

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

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

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
<b>EVALUATION DATA</b>				
Degree students.....	4,231	5,034	4,277	5,611
Non-degree students.....	240	350	255	342
Degree Programs Offered				
Associate degree specialization options.....	9	21	30	63
Baccalaureate degree specialization options.....	94	101	100	101
Degrees Granted				
Associate.....	139	105	160	120
Baccalaureate.....	316	329	390	374
Examinations and assessments of experiential learning.....	1,284	1,036	1,470	1,540
Individuals receiving educational and career counseling.....	22,941	24,410	27,758	28,232

<b>POSITION DATA</b>				
Budgeted Positions.....	69	71	71	71
Authorized Positions--All Other.....	13	12	14	14
Total Positions.....	82	83	85	85

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
2,155	16	161	2,332	2,326	Institutional Support	17	2,818	3,056	2,673
2,155	16	161	2,332	2,326	Total Appropriation		2,818(a)	3,056	2,673
<u>Distribution by Object</u>									
1,617	---	156	1,773	1,773	Personal Services-- Salaries and wages		1,945	1,950	1,950
1,617	---	156	1,773	1,773	Total Personal Services		1,945(b)	1,950	1,950
85 56 S }	---	-56	85	85	Materials and Supplies		109	117	117
249 100 S }	---	44	393	393	Services Other Than Personal		430	452	452
14	---	-5	9	9	Maintenance and Fixed Charges		18	20	20
14	---	---	14	14	Special Purpose--				
---	---	---	---	---	Affirmative action and equal employment opportunity program		14	14	14
---	---	---	---	---	Automation and program support project		245 S	245	95
---	---	---	---	---	Electronic College- Thomas Edison College		27	27	---
---	---	1	1	1	Faculty career development		---	---	---
---	---	4	4	4	Merit award program		---	---	---
---	---	---	---	---	Internal auditing and administrative support		---	56	---
---	---	---	---	---	Educational and training center for small and mid-size companies		---	100	---
---	---	---	---	---	Ponsi		---	50	---
---	---	5	5	5	Challenge for excellence/State colleges		---	---	---
14	---	10	24	24	Total Special Purpose		286	492	109
20	16	12	48	42	Additions, Improvements and Equipment		30	25	25

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

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
---	15 R	---	15	13				
---	15	---	15	13				
Federal Funds								
					17	---	---	---
Institutional Support								
Total Federal Funds								
All Other Funds								
---	{241 630 R}	---	871	452				
---	871	---	871	452				
Institutional Support -440								
Total All Other Funds								
2,155	902	161	3,218	2,791		3,504	3,715	3,332
Grand Total								

DIRECT STATE SUPPORT DISPLAY

2,155	16	161	2,332	2,326	Total Appropriation	2,818	3,056	2,673
(443)	(5)	(---)	(448)	(448)	Less: Anticipated Income	(544)	(544)	(544)
1,712	11	161	1,884	1,878	Direct State Support	2,274	2,512	2,129

(a) Includes tuition increase.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

Glassboro State College was founded in 1923 and effective July 1, 1967 came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966, the College and all the other State colleges became multipurpose institutions with emphasis on the liberal arts and sciences and various professional areas, including the science of education and the art of teaching. The operation and management of the College is vested in the College Board of Trustees (NLSA 18A:64-1 et seq.). The work of the College is centered on the main campus in Glassboro, and the Branch Campus in Camden; courses are offered at several off-campus locations.

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

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total(b).....	8,262	6,152	8,001	5,930	7,870	5,850	7,465	5,500
Undergraduate total.....	7,189	5,813	6,929	5,591	6,810	5,520	6,490	5,200
Full-time.....	5,275	5,089	4,953	4,790	4,880	4,738	4,565	4,425
Part-time.....	1,914	724	1,976	801	1,930	782	1,925	775
Graduate total.....	1,093	339	1,072	339	1,060	330	975	300
Full-time.....	28	32	21	25	30	32	25	25
Part-time.....	1,065	307	1,051	314	1,030	298	950	275
Degree programs offered.....	53		59		53		55	
Courses offered.....	1,060		1,050		1,060		1,060	

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

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degrees granted								
Bachelors.....	1,342		1,286		1,350		1,350	
Masters.....	173		176		180		180	
Ratio: Student/faculty(c).....	17.4/1		17.8/1		17.5/1		16.5/1	
Direct State support per full-time equated student.....	\$2,956		\$3,612		\$3,931		\$4,290	
Extension and Public Service								
Enrollment.....	3,484	730	3,100	680	3,120	680	3,120	680
Summer undergraduate.....	2,231	355	1,951	315	1,950	315	1,950	315
Summer graduate.....	620	105	557	86	550	85	550	85
Part-time and extension (off-campus).....	633	270	592	279	620	280	620	280
Program revenue.....	\$772,412		\$770,283		\$770,000		\$825,000	

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.  
 (b) Excludes off-campus enrollment of 270 FTE for FY 1984, 279 FTE for FY 1985 and 280 FTE for FY 1986 and 280 for FY 1987.  
 (c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
<b>POSITION DATA</b>				
Budgeted Positions.....	784	776	770	770
Instruction.....	414	411	412	411
Academic Support.....	39	39	37	37
Student Services.....	73	75	75	75
Institutional Support.....	114	112	109	110
Physical Plant Support Services.....	144	139	137	137
Authorized Positions--Federal.....	10	10	8	8
Authorized Positions--All Other.....	128	140	133	133
Total Positions.....	922	926	911	911

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
13,211	273	1,290	14,774	14,735	Instruction	11	15,860	15,984	15,400
80	---	---	80	79	Sponsored Programs and Research	12	80	80	80
559	---	4	563	563	Extension and Public Service	13	650	624	624
1,778	1	-483	1,296	1,295	Academic Support	15	1,517	1,575	1,575
1,974	---	803	2,777	2,775	Student Services	16	2,551	2,874	2,603
3,353	---	193	3,546	3,546	Institutional Support	17	3,856	4,030	4,030
4,785	51	563	5,399	5,090	Physical Plant Support Services	19	5,744	6,147	5,946
25,740	325	2,370	28,435	28,083	Total Appropriation		30,258(a)	31,314	30,258
<b>Distribution by Object</b>									
18,728	---	1,767	20,495	20,495	Personal Services--		21,666	21,078	21,078
200	---	-57	143	143	Salaries and wages		200	300	300
18,928	---	1,710	20,638	20,638	Student aides				
<b>Total Personal Services</b>							21,866(b)	21,378	21,378
2,589	---	-397	2,292	2,292	Materials and Supplies		2,894	2,964	2,964
100 S	---	---	---	---	Services Other Than Personal		2,075	2,382	2,382
1,478	---	120	1,768	1,768	Maintenance and Fixed Charges		622	801	801
170 S	---	---	---	---			100 S		
407	---	320	727	727					

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
					Special Purpose--			
---	---	---	---	---	11	---	85	---
---	---	---	---	---	11	---	400	---
---	---	---	---	---	11	---	99	---
---	---	48	48	48	11	---	---	---
100	---	---	100	94	11	100	100	100
---	14	93	107	93	11	---	---	---
---	---	25	25	23	11	---	---	---
---	---	50	50	50	11	---	---	---
---	---	10	10	5	11	---	---	---
---	---	6	6	6	11	---	---	---
---	---	20	20	20	11	---	---	---
---	---	5	5	5	11	---	---	---
---	---	35	35	35	11	---	---	---
---	---	85	85	85	11	---	---	---
---	---	38	38	29	11	---	---	---
80	256 R	-256	---	---	11	---	---	---
---	---	---	80	79	12	80	80	80
559	---	4	563	563	13	584 66 s)	624	624
---	---	---	---	---	16	---	271	---
172	---	-38	134	134	16	---	187	187
---	---	167	167	167	16	180	---	---
---	---	217	217	215	16	---	---	---
42	---	---	42	42	16	---	---	---
---	---	---	---	---	17	54	58	58
80	---	-13	67	67	19	---	375	174
---	---	13	13	13	---	105	110	110
---	---	---	---	---	---	---	---	---
1,033	270	509	1,812	1,773	<b>Total Special Purpose</b>			
738 297 s)	55	108	1,198	885				
					Additions, Improvements and Equipment			
					1,532 1,400 1,400			
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Total Capital Construction</b>			
---	439	794	1,233	109	---			
25,740	764	3,164	29,668	28,192	<b>Total General Fund</b>			
					30,258 31,314 30,258			
					<b>Federal Funds</b>			
---	{147 47 R}	194	388	331	11	346	324	324
---	2	---	2	---	12	---	---	---
---	{522 3,651 R}	2	4,175	3,573	16	3,668	3,668	3,668
---	4,369	196	4,565	3,904	<b>Total Federal Funds</b>			
					4,014 3,992 3,992			

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended	
<b>All Other Funds</b>									
---	{ 162 846 R }	176	1,184	1,069	11	871	909	909	
---	{ 144 255 R }	7	406	240	13	305	290	290	
---	{ 153 2,653 R }	2	2,808	2,699	14	2,625	2,714	2,714	
---	{ 179 635 R }	-166	648	484	16	612	580	580	
---	{ 214 103 R }	-6	208	103	17	---	---	---	
---	{ 65 R }	---	168	2	19	55	55	55	
---	5,409	13	5,422	4,597		4,468	4,548	4,548	
25,740	10,542	3,373	39,655	36,693		38,740	39,854	38,798	

**DIRECT STATE SUPPORT DISPLAY**

25,740	325	2,370	28,435	28,083	Total Appropriation	30,258	31,314	30,258
(7,350)	(-685)	(---)	(6,665)	(6,665)	Less: Anticipated Income	(7,261)	(6,663)	(6,663)
18,390	1,010	2,370	21,770	21,418	Direct State Support	22,997	24,651	23,595

(a) Includes tuition increase.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

Jersey City State College, located in Hudson County, is dedicated to urban programs designed to meet the complex economic, social and educational problems of the "inner" cities of metropolitan New Jersey. The College serves thousands of residents of the northeast corner of the State. Ten percent of the student population is comprised of men and women from the other areas of New Jersey, adjacent states and foreign countries.

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

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
Instruction								
Enrollment total.....	9,172	4,760	9,313	4,721	9,150	4,700	9,100	4,600
Undergraduate total.....	7,848	4,373	7,856	4,298	7,950	4,300	7,900	4,200
Full-time.....	3,522	3,181	3,278	2,795	3,550	2,950	3,525	2,910
Part-time.....	4,326	1,192	4,578	1,503	4,400	1,350	4,375	1,290
Graduate total.....	1,324	387	1,457	423	1,200	400	1,200	400
Full-time.....	27	27	25	25	30	30	25	25
Part-time.....	1,297	360	1,432	398	1,170	370	1,175	375
Degree programs offered.....		65		65		65		65
Courses offered.....		800		800		800		800

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

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degrees Granted								
Bachelors.....	627		674		700		700	
Masters.....	191		210		200		200	
Ratio: Student/faculty(b).....	14.7/1		15.4/1		15.4/1		15.4/1	
Direct State support per full-time equated student.....	\$3,834		\$4,340		\$4,436		\$4,594	
Instruction--A. Harry Moore Laboratory School								
Students enrolled.....	167		163		175		175	
Orthopedic (includes cerebral palsied).....	127		121		119		119	
Communication handicapped.....	1		---		---		---	
Auditorily handicapped.....	21		18		20		20	
Visually handicapped.....	7		7		12		12	
Preschool handicapped.....	10		16		24		24	
Neurologically impaired.....	1		1		---		---	
Extension and Public Service								
Enrollment.....	2,338	341	2,164	299	2,500	400	2,500	400
Summer undergraduate.....	1,867	263	1,762	231	2,000	300	2,000	300
Summer graduate.....	471	78	471	78	500	100	500	100
Program revenue.....	\$337,510		\$345,000		\$340,000		\$340,000	

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
<b>POSITION DATA</b>				
Budgeted Positions.....	762	753	748	748
Instruction--Jersey City State College....	361	356	353	352
Instruction--A. Harry Moore Laboratory School.....	81	81	81	81
Total.....	442	437	434	433
Academic Support.....	38	37	37	35
Student Services.....	60	63	63	64
Institutional Support.....	91	89	89	91
Physical Plant Support Services.....	131	127	125	125
Positions Budgeted in Lump Sum Appropriation	13	13	13	13
Authorized Positions--Federal.....	24	32	14	14
Authorized Positions--All Other.....	31	31	30	30
Total Positions.....	830	829	805	805

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
12,796	1,626	669	15,091	14,564	Instruction	11	14,911	15,506	14,847
69	---	67	136	136	Sponsored Programs and Research	12	70	70	70
1,659	11	-155	1,515	1,515	Academic Support	15	1,413	1,410	1,410
1,577	---	385	1,962	1,962	Student Services	16	1,809	1,855	1,804
2,960	4	586	3,550	3,550	Institutional Support	17	3,946	4,344	3,969
3,721	60	271	4,052	4,023	Physical Plant Support Services	19	4,488	4,537	4,537
22,782	1,701	1823	26,306	25,750	Total Appropriation		26,637(a)	27,722	26,637



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

Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended
16,405	---	1,397	17,802	17,802				
150	---	-35	115	115				
16,555	---	1,362	17,917	17,917				
2,192	} ---	-276	2,066	2,066				
150 S								
928	} ---	473	1,416	1,416				
15 S								
357	---	69	426	426				
					<b>Distribution By Object</b>			
					<b>Personal Services--</b>			
						18,696	18,529	18,529
						150	150	150
						18,846(b)	18,679	18,679
					<b>Materials and Supplies</b>			
						2,671	2,666	2,666
					<b>Services Other Than Personal</b>			
						1,606	1,716	1,716
					<b>Maintenance and Fixed Charges</b>			
						550	550	550
					<b>Special Purpose--</b>			
1,055	{ 750 518 R }	---	2,323	1,803				
---	---	---	---	---		994	1,066	1,066
---	---	---	---	---	11	330	330	330
---	---	---	---	---	11	---	333	---
---	---	---	---	---	11	---	50	---
---	---	---	---	---	11	---	111	---
---	---	---	---	---	11	---	200	35
---	---	45	45	45	11	---	---	---
90	---	---	90	90	11	90	90	90
---	81	46	127	125	11	---	---	---
---	27	---	27	27	11	---	---	---
---	---	30	30	30	11	---	---	---
---	---	5	5	5	11	---	---	---
---	---	29	29	29	11	---	---	---
---	222 R	-222	---	---	11	---	---	---
69	---	67	136	136	12	70	70	70
---	---	---	---	---	16	---	51	---
20	---	---	20	20	16	20	20	20
110	---	---	110	110	16	120	120	120
---	---	93	93	93	16	---	---	---
---	---	230	230	230	16	---	---	---
55	---	---	55	55	17	60	60	60
---	---	5	5	5	17	---	---	---
---	---	---	---	---	17	---	375	---
85	---	16	101	101	19	95	110	110
40	---	-6	34	34	19	45	45	45
1,524	1,598	338	3,460	2,938		1,824	3,031	1,946
726	} 103	-143	1,021	987				
335 S								
					<b>OTHER RELATED APPROPRIATIONS</b>			
---	329	554	883	148		---	---	---
22,782	2,030	2,377	27,189	25,898		26,637	27,722	26,637

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended	
<b>Federal Funds</b>									
---	{ 58 61 R }	135	254	177	11	160	268	268	
---	---	71	71	71					
---		---	---	---					
---	{ 255 3,129 R }	---	3,384	2,982	12 15	94 1	103 1	103 1	
---	---	---	---	---	16	3,594	3,594	3,594	
---	3,503	206	3,709	3,230		3,849	3,966	3,966	
<b>All Other Funds</b>									
---	{ 604 1,072 R }	-1	1,675	1,111	11	1,032	1,035	1,035	
---	{ 253 177 R }	1	431	131	13	150	150	150	
---	{ 46 1 R }	-1	46	11	14	---	---	---	
---	{ 177 372 R }	---	549	418	16	455	455	455	
---	2	---	2	---	17	---	---	---	
---	2,704	-1	2,703	1,671		1,637	1,640	1,640	
22,782	8,237	2,582	33,601	30,799		32,123	33,328	32,243	

**DIRECT STATE SUPPORT DISPLAY**

22,782	1,701	1,823	26,306	25,750	Total Appropriation	26,637	27,722	26,637
(5,405)	(-145)	---	(5,260)	(5,260)	Less: Anticipated Income	(5,788)	(5,504)	(5,504)
17,377	1,846	1,823	21,046	20,490	Direct State Support	20,849	22,218	21,133

It is recommended that the unexpended balances as of June 30, 1986, and all tuition and other receipts from the operation of the A. Harry Moore Laboratory School of Jersey City State College, be appropriated for operating expenses of the School.

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

- (a) Includes tuition increase.
- (b) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

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

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

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

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
Instruction								
Enrollment total.....	12,940	7,808	12,759	7,652	12,767	7,500	12,670	7,450
Undergraduate total.....	11,127	7,125	11,166	7,034	11,027	6,900	10,930	6,850
Full-time.....	5,911	5,260	5,857	5,091	5,811	5,205	5,710	5,165
Part-time.....	5,216	1,865	5,309	1,943	5,216	1,695	5,220	1,685
Graduate total.....	1,813	683	1,593	618	1,740	600	1,740	600
Full-time.....	140	126	168	142	140	126	140	125
Part-time.....	1,673	557	1,425	476	1,600	474	1,600	475
Degree programs offered.....	57		58		61		61	
Courses offered.....	1,801		1,832		1,800		1,800	
Degrees Granted								
Bachelors.....	1,410		1,269		1,250		1,250	
Masters.....	364		351		350		350	
Ratio: Student/faculty(b).....	18.1/1		17.9/1		17.7/1		17.7/1	
Direct State support per full-time equated student.....	\$2,389		\$2,851		\$3,139		\$3,184	
Extension and Public Service								
Enrollment.....	4,780	736	4,842	732	4,780	740	4,780	740
Summer undergraduate.....	3,940	585	4,056	595	3,940	585	3,940	590
Summer graduate.....	840	151	786	137	840	155	840	150
Program revenue.....	\$730,000		\$731,000		\$780,000		\$780,000	

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
<b>POSITION DATA</b>				
Budgeted Positions.....	863	853	848	848
Instruction.....	456	453	452	451
Academic Support.....	42	42	42	42
Student Services.....	101	96	95	94
Institutional Support.....	116	116	114	114
Physical Plant Support Services.....	148	146	145	147
Authorized Positions--Federal.....	3	3	1	1
Authorized Positions--All Other.....	72	96	101	101
Total Positions.....	938	952	950	950

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
14,337	580	1,005	15,922	15,790	Instruction	11	17,170	18,137	17,262
75	---	---	75	68	Sponsored Programs and Research	12	75	75	75
1,798	18	-321	1,495	1,486	Academic Support	15	1,903	2,529	1,904
2,289	19	509	2,817	2,816	Student Services	16	2,608	2,650	2,650
4,021	85	803	4,909	4,889	Institutional Support	17	4,727	4,677	4,677
5,432	247	105	5,784	5,750	Physical Plant Support Services	19	6,253	6,293	6,293
27,952	949	2,101	31,002	30,799	Total Appropriation		32,736(a)	34,361	32,861
<b>Distribution By Object</b>									
20,246	---	1,829	22,075	22,057	Personal Services--		23,547	23,805	23,805
200	---	31	231	231	Salaries and wages		200	200	200
20,446	---	1,860	22,306	22,288	Student aides				
					Total Personal Services		23,747(b)	24,005	24,005



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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended	
All Other Funds									
---	{ 356 557 R }	-1	912	791	11	970	965	965	
---	{ 1 9 R }	---	10	5	12	3	---	---	
---	{ 211 440 R }	---	651	343	13	500	500	500	
---	{ 3 1,103 R }	-2	1,104	1,093	14	1,270	1,270	1,270	
---	{ 2 483 R }	---	2	---	15	---	---	---	
---	{ 79 879 R }	-2	1,360	1,156	16	830	830	830	
---	{ 8 79 R }	---	79	14	17	---	---	---	
---	{ 88 R }	---	96	93	19	100	100	100	
---	4,219	-5	4,214	3,495	Total All Other Funds		3,673	3,665	
27,952	8,330	2,726	39,008	37,181	Grand Total		39,337	41,242	
								39,742	

DIRECT STATE SUPPORT DISPLAY

27,952	949	2,101	31,002	30,799	Total Appropriation	32,736	34,361	32,861
(8,841)	(142)	---	(8,983)	(8,983)	Less: Anticipated Income	(9,197)	(9,142)	(9,142)
19,111	807	2,101	22,019	21,816	Direct State Support	23,539	25,219	23,719

(a) Includes tuition increase.

(b) The 1986 appropriation was adjusted for the allocation of the salary program.

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

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

The College is organized into seven Schools: The Arts and Communication, Education and Community Services, Health Professions and Nursing, Humanities, Management, Science and Social Science.

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

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

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
<b>Instruction</b>								
Enrollment total.....	13,276	7,432	12,160	6,554	10,976	6,281	10,693	5,941
Undergraduate total.....	11,371	6,781	10,368	5,945	9,766	5,857	9,585	5,553
Full-time.....	6,008	5,440	5,339	4,691	4,854	4,744	4,758	4,498
Part-time.....	5,363	1,341	5,029	1,254	4,912	1,113	4,827	1,055
Graduate total.....	1,905	651	1,792	609	1,210	424	1,108	388
Full-time.....	136	119	121	104	99	85	91	78
Part-time.....	1,769	532	1,671	505	1,111	339	1,017	310
Degree programs offered.....	49		49		49		49	
Courses offered.....	1,588		1,545		1,560		1,530	
Degrees Granted								
Bachelors.....	1,309		1,163		1,146		1,165	
Masters.....	255		211		215		220	
Ratio: Student/faculty(b).....	17.9/1		16.8/1		16.8/1		16.8/1	
Direct State support per full-time equated student.....	\$2,766		\$3,649		\$4,110		\$4,491	
<b>Extension and Public Service</b>								
Enrollment.....	3,332	474	2,766	404	2,722	387	2,736	398
Summer undergraduate.....	2,447	337	1,983	277	2,105	285	1,983	277
Summer graduate.....	814	119	682	103	546	84	682	103
Part-time and extension (off-campus).....	71	18	101	24	71	18	71	18
Program revenue.....	\$465,000		\$431,000		\$435,000		\$489,000	

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
<b>POSITION DATA</b>				
Budgeted Positions.....	957	942	935	935
Instruction.....	477	470	467	467
Academic Support.....	49	47	47	47
Student Services.....	94	96	101	97
Institutional Support.....	132	131	126	130
Physical Plant Support Services.....	205	198	194	194
Authorized Positions--Federal.....	5	2	2	2
Authorized Positions--All Other.....	15	15	13	13
Total Positions.....	977	959	950	950

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
15,333	340	728	16,401	16,331	Instruction	11	17,955	18,203	17,901
75	---	---	75	72	Sponsored Programs and Research	12	85	85	85
1,800	4	-198	1,606	1,598	Academic Support	15	1,693	1,946	1,696
2,072	---	476	2,548	2,543	Student Services	16	2,488	2,495	2,495
3,814	4	419	4,237	4,227	Institutional Support	17	4,769	5,288	4,688
5,727	304	515	6,546	6,211	Physical Plant Support Services	19	6,667	7,042	6,792
28,821	652	1,940	31,413	30,982	<b>Total Appropriation</b>		<b>33,657(a)</b>	<b>35,059</b>	<b>33,657</b>
<b>Distribution by Object</b>									
21,131	---	1,420	22,551	22,538	Personal Services--				
225	---	59	284	283	Salaries and wages		24,138	24,212	24,212
					Student aides		275	275	275
21,356	---	1,479	22,835	22,821	<b>Total Personal Services</b>		<b>24,413(b)</b>	<b>24,487</b>	<b>24,487</b>

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

-----Year Ending June 30, 1985-----					Ref Key	1986 Adjusted Approp	Year Ending -----June 30, 1987-----		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended	
3,429 } 131 S }	---	254	3,814	3,811	Materials and Supplies	4,020	4,121	4,121	
1,531 } 131 S }	---	30	1,692	1,686	Services Other Than Personal	1,798	1,857	1,857	
549	---	-50	499	499	Maintenance and Fixed Charges	602	602	602	
					Special Purpose--				
					Enhancement of biotechnology and chemical technology equipment	11	---	302	---
		49	49	49	Special promotion and merit award program	11	---	---	---
130	2	1	133	129	Academic development	11	150	150	150
	21	28	49	21	Math/science teaching-State college programs	11	---	---	---
		6	6	5	Strengthening humanities instruction	11	---	---	---
		12	12	9	Strengthening foreign language instruction	11	---	---	---
		5	5	---	Challenge for excellence/state colleges	11	---	---	---
		32	32	30	Faculty career development	11	---	---	---
	280 R	-280	---	---	Tuition increase	11	---	---	---
75		---	75	72	Separately budgeted research	12	85	85	85
		---	---	---	Library restoration	15	---	250	---
60		-15	45	45	College work-study program (State share)	16	75	75	75
		114	114	114	Supplementary education program grant-Summer	16	---	---	---
		97	97	95	Supplementary education program grant	16	---	---	---
48		-4	44	43	Affirmative action and equal employment opportunity program	17	48	48	48
		---	---	---	Acquisition of administrative hardware	17	---	450	---
		---	---	---	Acquisition of administrative software	17	---	150	---
		---	---	---	Upgrade and expand coaxial cable system	19	---	250	---
35		37	72	72	Compensation awards		70	70	70
		4	4	4	Other special purpose		---	---	---
348	303	86	737	688	<u>Total Special Purpose</u>	428	1,830	428	
1,195 } 151 S }	349	141	1,836	1,477	Additions, Improvements and Equipment	2,396	2,162	2,162	
					OTHER RELATED APPROPRIATIONS				
	351	860	1,211	394	<u>Total Capital Construction</u>	---	---	---	
28,821	1,003	2,800	32,624	31,376	<u>Total General Fund</u>	33,657	35,059	33,657	
					Federal Funds				
	{ 2 127 R }	---	129	126	Sponsored Programs and Research	12	158	130	130
	{ 378 2,042 R }	2	2,422	2,193	Student Services	16	2,406	2,629	2,629
	2,549	2	2,551	2,319	<u>Total Federal Funds</u>	2,564	2,759	2,759	

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended	
All Other Funds									
---	{ 150 391 R }	---	541	440	11	407	459	459	
---	{ 24 52 R }	---	76	57	12	51	53	53	
---	{ 319 110 R }	---	429	166	13	92	101	101	
---	{ 72 1,189 R }	1	1,262	1,230	14	1,600	1,800	1,800	
---	{ 485 390 R }	2	877	582	16	406	406	406	
---	{ 26 349 R }	---	26	---	17	---	---	---	
---	{ 126 R }	---	475	332	19	121	145	145	
---	3,683	3	3,686	2,807	<u>Total All Other Funds</u>				
28,821	7,235	2,805	38,861	36,502	<u>Grand Total</u>				
						2,677	2,964	2,964	
						38,898	40,782	39,380	
<b>DIRECT STATE SUPPORT DISPLAY</b>									
28,821	652	1,940	31,413	30,982	<u>Total Appropriation</u>				
(7,584)	(-519)	---	(7,065)	(7,065)	<u>Less: Anticipated Income</u>				
21,237	1,171	1,940	24,348	23,917	<u>Direct State Support</u>				
						33,657	35,059	33,657	
						(7,845)	(6,976)	(6,976)	
						25,812	28,083	26,681	

(a) Includes tuition increase.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

Montclair State College, which began in 1908 as a two-year Normal School, came under the general policy control of the Board of Higher Education on July 1, 1967. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor. The College offers a broad spectrum of general liberal arts education and professional studies for more than 14,000 students.

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

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

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
<b>Instruction</b>								
Enrollment total.....	15,263	9,486	14,633	9,270	13,950	8,800	13,600	8,550
Undergraduate total.....	12,231	8,545	11,702	8,376	11,200	7,945	10,925	7,735
Full-time.....	8,941	7,340	7,850	6,827	7,350	6,395	7,125	6,205
Part-time.....	3,290	1,205	3,852	1,549	3,850	1,550	3,800	1,530
Graduate total.....	3,032	941	2,931	894	2,750	855	2,675	815
Full-time.....	135	116	287	251	275	250	250	225
Part-time.....	2,897	825	2,644	643	2,475	605	2,425	590



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

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degree programs offered.....		67		67		67		67
Courses offered.....		1,725		1,710		1,695		1,695
Degrees granted								
Bachelors.....		1,800		2,213		1,800		1,800
Masters.....		375		441		400		400
Ratio: Student/faculty(b).....		17.5/1		17/1		15/1		15/1
Direct State support per full-time equated student.....		\$2,344		\$2,758		\$3,162		\$3,304
Extension and Public Service								
Enrollment.....	6,416	2,108	6,019	1,956	5,750	1,775	5,600	1,725
Summer undergraduate.....	5,024	1,629	4,817	1,544	4,650	1,400	4,600	1,375
Summer graduate.....	1,392	479	1,202	412	1,100	375	1,000	350
Program revenue.....		\$1,103,038		\$1,000,000		\$1,000,000		\$1,000,000

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
<b>POSITION DATA</b>				
Budgeted Positions.....	1,046	1,035	1,027	1,027
Instruction.....	572	570	569	569
Academic Support.....	62	60	59	59
Student Services.....	109	108	108	108
Institutional Support.....	131	129	128	128
Physical Plant Support Services.....	172	168	163	163
Positions Budgeted in Lump Sum				
Appropriations.....	37	37	37	37
Authorized Positions--Federal.....	15	15	10	10
Authorized Positions--All Other.....	80	128	125	125
Total Positions.....	1,178	1,215	1,199	1,199

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1985			Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1987		
	Reapp. & (R) Rec	Transfers (E) Emergencies						1986 Adjusted Approp	Requested	Recommended
18,081	603	1,802		20,486	20,414	Instruction	11	21,913	22,227	21,458
75	1	13		89	87	Sponsored Programs and Research	12	100	100	100
565	136	3		704	662	Extension and Public Service	13	600	600	600
2,555	---	-672		1,883	1,883	Academic Support	15	2,176	2,246	2,231
2,650	1	710		3,361	3,356	Student Services	16	3,002	3,092	3,063
4,344	1	688		5,033	5,030	Institutional Support	17	5,336	6,267	5,484
5,015	59	180		5,254	5,163	Physical Plant Support Services	19	6,091	6,316	6,282
33,285	801	2,724		36,810	36,595	Total Appropriation		39,218(a)	40,848	39,218
						<u>Distribution by Object</u>				
						Personal Services--				
						Salaries and wages		28,903	27,710	27,710
						Student aides		350	350	350
						Total Personal Services		29,253(b)	28,060	28,060

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

-----Year Ending June 30, 1985-----						Year Ending -----June 30, 1987-----		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended
2,794 } 275 S }	---	-156	2,913	2,913	Materials and Supplies	3,140	3,643	3,643
1,657 } 250 S }	---	14	1,921	1,920	Services Other Than Personal	1,903	2,510	2,510
458	---	6	464	462	Maintenance and Fixed Charges	670	748	748
Special Purpose--								
---	---	---	---	---	Academic computing network	11	---	---
---	---	---	---	---	Basic science and technology equipment	11	---	250
---	---	63	63	63	Special promotion and merit award program	11	---	---
150	---	-1	149	146	Academic development	11	150	150
---	58	47	105	68	Math/science teaching--State college programs	11	---	---
---	---	95	95	95	Computers in curricula	11	---	---
---	---	77	77	77	Technical/engineering education	11	---	---
---	---	118	118	95	Strengthening humanities instruction	11	---	---
---	---	10	10	9	Strengthening foreign language instruction	11	---	---
---	---	21	21	20	Technical engineering education grant/cooperative education	11	---	---
---	---	5	5	5	Challenge for excellence/State colleges	11	---	---
---	---	42	42	40	Faculty career development	11	---	---
---	541 R	-541	---	---	Tuition increase	11	---	---
---	---	10	10	10	Liberal arts	11	226	226
---	---	10	10	10	High school equivalency program	12	---	---
---	---	4	4	4	Adult education-Literacy fund	12	---	---
---	1	---	1	---	Five cities project	12	---	---
75	---	-1	74	73	Separately budgeted research	12	100	100
565	{ 27 } { 109 R }	3	704	662	New Jersey State School of Conservation	13	600	600
---	---	42	42	42	Articulated Baccalaureate Premedical/Pre dental School Program-Summer	16	---	---
---	---	40	40	38	Articulated Baccalaureate Medical/Dental School Program	16	---	---
70	---	---	70	70	College work-study program (State share)	16	70	70
---	---	178	178	178	Supplementary education Program Grant-Summer	16	---	---
---	---	193	193	193	Supplementary education program grant	16	---	---
102	---	---	102	102	Affirmative action and equal employment opportunity program	17	102	102
---	---	---	---	---	Integrated management information system	17	---	550
---	---	---	---	---	Improved management system	17	---	200
---	---	---	---	---	Personnel Continuation Requirements	---	---	344
45	---	14	59	59	Compensation awards	---	45	45
---	---	1	1	1	Other special purpose	---	---	---
1,007	736	420	2,163	2,050	<b>Total Special Purpose</b>	1,293	3,102	1,472
1,768 } 256 S }	65	-180	1,909	1,811	Additions, Improvements and Equipment	2,959	2,785	2,785
<b>OTHER RELATED APPROPRIATIONS</b>								
---	326	1,135	1,461	251	<u>Total Capital Construction</u>	1,150	---	---
33,285	1,127	3,859	38,271	36,846	<u>Total General Fund</u>	40,368	40,848	39,218

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended	
<b>Federal Funds</b>									
---	{ 78 505 R }	97	680	661	Sponsored Programs and Research	12	1,049	1,280	1,280
---	{ 427 3,349 R }	-2	3,774	3,363	Student Services	16	3,582	4,245	4,245
---	4,359	95	4,454	4,024	<b>Total Federal Funds</b>		4,631	5,525	5,525
<b>All Other Funds</b>									
---	{ 637 803 R }	---	1,440	1,247	Instruction	11	1,000	1,000	1,000
---	{ 91 208 R }	2	301	195	Sponsored Programs and Research	12	195	137	137
---	{ 277 798 R }	-101	974	787	Extension and Public Service	13	925	925	925
---	{ 69 11,150 R }	1	1,220	1,128	Auxiliary Services	14	1,000	1,000	1,000
---	{ 494 724 R }	102	1,320	1,038	Student Services	16	815	815	815
---	{ 2 476 R }	---	478	476	Institutional Support	17	---	---	---
---	{ 47 127 R }	1	175	157	Physical Plant Support Services	19	200	200	200
---	5,903	5	5,908	5,028	<b>Total All Other Funds</b>		4,135	4,077	4,077
33,285	11,389	3,959	48,633	45,898	<b>Grand Total</b>		49,134	50,450	48,820

**DIRECT STATE SUPPORT DISPLAY**

33,285	801	2,724	36,810	36,595	Total Appropriation	39,218	40,848	39,218
(10,999)	(30)		(11,029)	(11,029)	Less: Anticipated Income	(11,390)	(10,967)	(10,967)
22,286	771	2,724	25,781	25,566	Direct State Support	27,828	29,881	28,251

It is recommended that receipts for the New Jersey School of Conservation in excess of \$475,000 and the unexpended balance of such receipts, as of June 30, 1986, be appropriated.

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

- (a) Includes tuition increase.
- (b) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

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

The college is located on 225 acres midway between Princeton and the state capital in Ewing Township, Mercer County. Its 35 buildings provide facilities for classrooms, a more than 500,000 volume library, laboratories, auditoriums, administrative offices, an art gallery, recital hall, student center, residence halls, food service, maintenance and power plant.

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

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

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
<b>Instruction</b>								
Enrollment total.....	8,293	6,358	8,045	6,242	7,922	6,000	7,658	5,800
Undergraduate total.....	7,079	5,851	6,793	5,705	6,822	5,500	6,595	5,320
Full-time.....	5,068	5,083	5,010	5,007	5,077	4,936	4,908	4,774
Part-time.....	2,011	768	1,783	698	1,745	564	1,687	546
Graduate total.....	1,214	507	1,252	537	1,100	500	1,063	480
Full-time.....	118	115	126	129	48	59	46	56
Part-time.....	1,096	392	1,126	408	1,052	441	1,017	424
Degree programs offered.....	70		71		71		65	
Courses offered.....	1,250		1,195		1,200		1,150	
Degrees granted								
Bachelors.....	1,450		1,398		1,350		1,300	
Masters.....	345		295		275		260	
Ratio: Student/faculty(b)....	17.3/1		16.6/1		16.0/1		16.6/1	
Direct State support per full-time equated student.....	\$3,240		\$3,474		\$4,149		\$4,376	
<b>Extension and Public Service</b>								
Enrollment.....	4,105	1,132	3,959	1,094	4,150	1,240	4,150	1,240
Summer undergraduate.....	2,490	631	2,482	630	2,482	630	2,482	630
Summer graduate.....	922	271	918	270	918	370	918	370
Part-time and extension (off-campus).....	693	230	559	194	750	240	750	240
Program revenue.....	\$1,600,000		\$1,722,000		\$1,962,000		\$2,083,000	

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
<b>POSITION DATA</b>				
Budgeted Positions.....	847	833	826	825
Instruction.....	439	437	434	432
Academic Support.....	50	50	50	49
Student Services.....	91	89	87	88
Institutional Support.....	88	89	89	92
Physical Plant Support Services.....	179	168	166	164
Authorized Positions--Federal.....	8	8	5	5
Authorized Positions--All Other.....	114	113	106	106
Total Positions.....	969	954	937	936

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
13,608	321	1,130	15,059	15,026	Instruction	11	15,578	15,966	15,666
75	---	29	104	54	Sponsored Programs and Research	12	75	75	75
2,783	2	-364	2,421	2,417	Academic Support	15	3,011	3,606	2,796
2,273	4	307	2,584	2,584	Student Services	16	2,675	2,691	2,691
3,170	2	419	3,591	3,582	Institutional Support	17	3,926	4,093	3,943
5,349	13	-550	4,812	4,757	Physical Plant Support Services	19	6,483	6,646	6,646
27,258	342	971	28,571	28,420	<b>Total Appropriation</b>		<b>31,748(a)</b>	<b>33,077</b>	<b>31,817</b>
<b>Distribution By Object</b>									
19,367	---	1,545	20,912	20,912	Personal Services--				
255	---	---	255	255	Salaries and wages		22,585	22,729	22,729
					Student aides		255	255	255
19,622	---	1,545	21,167	21,167	<b>Total Personal Services</b>		<b>22,840(b)</b>	<b>22,984</b>	<b>22,984</b>

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

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended
3,044 200 S }	---	-412	2,832	2,832		3,363	3,468	3,468
1,680 200 S }	---	157	2,037	2,037		2,675	2,453	2,453
516	---	-37	479	479		539	549	549
Special Purpose--								
---	---	---	---	---		---	300	---
80	---	150	150	150	11	---	---	---
---	---	80	80	80	11	80	80	80
---	---	53	53	53		---	---	---
100	---	---	100	100	11	---	---	---
---	6	14	20	14	11	100	100	100
---	---	205	205	205	11	---	---	---
---	---	200	200	191	11	---	---	---
---	---	94	94	92	11	---	---	---
---	---	13	13	11	11	---	---	---
---	---	5	5	1	11	---	---	---
---	---	37	37	37	11	---	---	---
---	310 R	-310	---	---	11	---	---	---
---	---	29	29	29	11	---	---	---
75	---	---	75	25	12	75	75	75
---	---	---	---	---	15	---	810	---
37	---	---	37	37	16	37	37	37
---	---	110	110	110	16	---	---	---
---	---	125	125	125	16	---	---	---
43	---	---	43	43	17	---	---	---
---	---	---	---	---	17	43	43	43
50	---	33	83	83	17	---	150	---
---	1	---	1	---		70	70	70
---	---	1	1	1		---	---	---
385	317	759	1,461	1,387		405	1,665	405
1,409 202 S }	25	-1,041	595	518		1,926	1,958	1,958
-----								
OTHER RELATED APPROPRIATIONS								
---	456	2,551	3,007	1,953		---	---	---
27,258	798	3,522	31,578	30,373		31,748	33,077	31,817
-----								
Federal Funds								
---	{ 39 187 R }	107	333	304	12	405	141	141
---	{ 706 2,386 R }	---	3,092	2,177	16	3,072	3,092	3,092
---	3,318	107	3,425	2,481		3,477	3,233	3,233

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended	
All Other Funds									
---	{ 253 } { 522 R }	---	775	677	11	750	750	750	
---	{ 106 } { 132 R }	-2	236	163	12	313	232	232	
---	{ 226 } { 962 R }	-1	1,187	1,040	13	1,212	1,333	1,333	
---	{ 691 } { 5,569 R }	1	6,261	5,547	14	6,674	7,006	7,006	
---	{ 148 } { 1,590 R }	-2	1,736	1,626	16	1,664	1,731	1,731	
---	{ 61 } { 57 } { 89 R }	---	61	-46	17	---	---	---	
---		1	147	119	19	120	120	120	
---	10,406	-3	10,403	9,126		10,733	11,172	11,172	
27,258	14,522	3,626	45,406	41,980		45,958	47,482	46,222	

DIRECT STATE SUPPORT DISPLAY

27,258	342	971	28,571	28,420	Total Appropriation	31,748	33,077	31,817
(6,838)	(-101)	---	(6,737)	(6,737)	Less: Anticipated Income	(6,857)	(6,437)	(6,437)
20,420	443	971	21,834	21,683	Direct State Support	24,891	26,640	25,380

(a) Includes tuition increase.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

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

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

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
Instruction								
Enrollment total(b).....	4,130	2,998	3,861	2,737	4,021	2,730	3,854	2,600
Undergraduate total.....	4,130	2,998	3,861	2,737	4,021	2,730	3,854	2,600
Full-time.....	2,445	2,329	2,165	2,101	2,321	2,104	2,159	1,976
Part-time.....	1,685	669	1,696	636	1,700	626	1,695	624
Degree programs offered.....		22		22		22		22
Courses offered.....		900		900		900		900

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

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degrees Granted								
Bachelors.....	699		626		600		570	
Ratio: Student/faculty(c).....	19.2/1		17/1		18/1		19/1	
Direct State support per full-time equated student.....	\$3,260		\$4,177		\$4,332		\$4,663	
Extension and Public Service								
Enrollment.....	1,828	339	1,635	294	1,590	275	1,590	275
Summer undergraduate.....	1,828	339	1,635	294	1,590	275	1,590	275
Part-time and extension (off-campus).....	56	7	65	12	60	12	83	15
Program revenue.....	\$367,000		\$331,401		\$405,000		\$438,000	

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

(b) Excludes off-campus enrollment.

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
<b>POSITION DATA</b>				
Budgeted Positions.....	450	438	437	437
Instruction.....	195	194	191	192
Academic Support.....	33	34	34	34
Student Services.....	35	36	37	37
Institutional Support.....	73	72	74	73
Physical Plant Support Services.....	114	102	101	101
Authorized Positions--Federal.....	5	5	7	7
Authorized Positions--All Other.....	31	37	35	35
Total Positions.....	486	480	479	479

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

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
5,289	217	665	6,171	6,077	Instruction	11	6,564	6,473	6,411
50	---	---	50	50	Sponsored Programs and Research	12	50	50	50
1,173	4	-283	894	888	Academic Support	15	993	1,067	967
1,006	2	287	1,295	1,293	Student Services	16	1,138	1,109	1,049
2,257	28	241	2,526	2,501	Institutional Support	17	2,783	3,104	2,695
3,099	79	303	3,481	3,447	Physical Plant Support Services	19	3,542	3,898	3,898
12,874	330	1,213	14,417	14,256	<b>Total Appropriation</b>		<b>15,070(a)</b>	<b>15,701</b>	<b>15,070</b>
<b>Distribution by Object</b>									
9,248	---	817	10,065	10,065	Personal Services--		10,999	10,677	10,677
150	---	46	196	196	Salaries and wages		150	150	150
9,398	---	863	10,261	10,261	<b>Total Personal Services</b>		<b>11,149(b)</b>	<b>10,827</b>	<b>10,827</b>
1,639	---	-228	1,511	1,511	Materials and Supplies		1,756	1,823	1,823
100 S	---	---	---	---					
628	---	87	815	814	Services Other Than Personal		788	949	949
100 S	---	---	---	---					
272	---	17	289	289	Maintenance and Fixed Charges		294	354	354

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended
Special Purpose--								
---	---	20	20	20	11	---	155	93
---	---	---	---	---	11	---	---	---
50	23	---	73	73	11	50	50	50
---	30	18	48	37	11	---	---	---
---	---	101	101	101	11	---	---	---
---	---	19	19	19	11	---	---	---
---	---	5	5	5	11	---	---	---
---	---	5	5	5	11	---	---	---
---	---	20	20	17	11	---	---	---
---	121 R	-43	78	---	11	---	---	---
50	---	---	50	50	12	50	50	50
---	---	---	---	---	15	78	30	30
---	---	---	---	---	15	---	100	---
---	---	---	---	---	16	---	60	---
50	---	-14	36	36	16	52	55	55
---	---	99	99	99	16	---	---	---
---	---	91	91	89	16	---	---	---
50	---	---	50	50	17	64	77	77
---	---	---	---	---	17	100	---	---
---	---	---	---	---	17	---	90	---
---	---	---	---	---	17	---	196	---
---	---	---	---	---	17	---	123	---
12	---	-7	5	5	17	13	12	12
212	174	314	700	606	<u>Total Special Purpose</u>			
443	156	160	841	775		407	998	367
82 S)						676	750	750
-----								
OTHER RELATED APPROPRIATIONS								
---	150	457	607	228	<u>Total Capital Construction</u>			
12,874	480	1,670	15,024	14,484	<u>Total General Fund</u>			
---	10 R	-1	9	9	Federal Funds			
---	---	---	---	---	11	19	---	---
---	---	---	---	---	15	1	---	---
---	141	---	1,574	1,427	16	1,751	1,564	1,564
---	{1,433 R}	---	---	---	<u>Total Federal Funds</u>			
---	1,584	-1	1,583	1,436		1,771	1,564	1,564



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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended	
All Other Funds									
---	{ 270 280 R }	1	551	342	11	296	321	321	
---	{ 43 84 R }	---	127	64	13	120	123	123	
---	1,461 R	---	1,461	1,234	14	1,863	2,146	2,146	
---	{ 69 437 R }	---	506	384	16	515	536	536	
---	{ 37 51 }	---	37	---	17	25	25	25	
---	{ 54 R }	---	105	76	19	54	58	58	
---	2,786	1	2,787	2,100	<u>Total All Other Funds</u>		2,873	3,209	3,209
12,874	4,850	1,670	19,394	18,020	<u>Grand Total</u>		19,714	20,474	19,843

DIRECT STATE SUPPORT DISPLAY

12,874	330	1,213	14,417	14,256	Total Appropriation	15,070	15,701	15,070
(3,045)	(-220)	---	(2,825)	(2,825)	Less: Anticipated Income	(3,243)	(2,947)	(2,947)
9,829	550	1,213	11,592	11,431	Direct State Support	11,827	12,754	12,123

(a) Includes tuition increase.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

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

Stockton is located on a 1,600 acre campus in Galloway Township in the pine barrens of New Jersey only 10 miles west of Atlantic City. Academic facilities accommodate approximately 4,000 full-time equivalent students. Campus housing is available for 1,530 students, with both apartment and dormitory style living arrangements. An additional 300 bed dormitory is planned for fiscal year 1987. The college is the only four-year academic institution in the rapidly developing region of South Jersey.

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
Instruction								
Enrollment total.....	4,775	3,972	4,597	3,764	4,550	3,700	4,550	3,700
Undergraduate total.....	4,775	3,972	4,597	3,764	4,550	3,700	4,550	3,700
Full-time.....	3,778	3,592	3,568	3,388	3,549	3,330	3,549	3,330
Part-time.....	997	380	1,029	376	1,001	370	1,001	370
Degree programs offered.....		24		24		23		23
Courses offered.....		900		900		900		900

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

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degrees Granted								
Bachelors.....	799		810		810		812	
Ratio: Student/faculty(b).....	20.8/1		19.8/1		18.9/1		18.9/1	
Direct State support per full-time equated student.....	\$2,666		\$3,302		\$3,525		\$3,534	
Extension and Public Service								
Enrollment.....	1,238	807	1,154	750	1,200	780	1,200	780
Summer undergraduate.....	1,238	807	1,154	750	1,200	780	1,200	780
Program revenue.....	\$515,000		\$515,000		\$618,000		\$700,000	

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
<b>POSITION DATA</b>				
Budgeted Positions.....	512	502	501	501
Instruction.....	226	225	226	225
Academic Support.....	43	41	40	40
Student Services.....	44	44	45	44
Institutional Support.....	71	71	72	74
Physical Plant Support Services.....	128	121	118	118
Authorized Positions--All Other.....	37	39	39	39
Total Positions.....	549	541	540	540

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
6,493	333	577	7,403	7,234	Instruction	11	7,695	8,007	7,694
70	---	---	70	69	Sponsored Programs and Research	12	70	70	70
1,642	---	-278	1,364	1,362	Academic Support	15	1,555	1,825	1,555
1,142	4	454	1,600	1,600	Student Services	16	1,463	1,463	1,463
2,263	4	469	2,736	2,735	Institutional Support	17	2,727	2,911	2,711
3,125	21	558	3,704	3,603	Physical Plant Support Services	19	3,852	3,869	3,869
14,735	362	1,780	16,877	16,603	Total Appropriation		17,362(a)	18,145	17,362
<b>Distribution by Object</b>									
10,277	---	1,159	11,436	11,436	Personal Services--		12,459	12,442	12,442
155	---	8	163	163	Salaries and wages		160	160	160
10,432	---	1,167	11,599	11,599	Student aides				
					Total Personal Services		12,619(b)	12,602	12,602
1,896	---	-128	1,898	1,897	Materials and Supplies		2,144	2,142	2,142
130 S }									
944	---	60	1,134	1,134	Services Other Than Personal		1,022	1,065	1,065
130 S }									
298	---	40	338	337	Maintenance and Fixed Charges		380	398	398
<b>Special Purpose--</b>									
---	---	---	---	---	Information and systems	11	---	188	---
---	---	---	---	---	sciences laboratory	11	---	125	---
---	---	24	24	24	Computer graphics		---	---	---
---	---	---	---	---	Special promotion and merit	11	---	---	---
60	---	---	60	60	award program	11	60	60	60
---	---	---	---	---	Academic development	11	---	---	---

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

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended	
---	---	1	1	1	Math/science teaching-State college programs	11	---	---	
---	---	58	58	57	Computers in curricula	11	---	---	
---	---	220	220	218	Technical/engineering education	11	---	---	
---	---	188	188	39	Strengthening humanities instruction	11	---	---	
---	---	5	5	5	Challenge for excellence/State colleges	11	---	---	
---	---	24	24	12	Faculty career development	11	---	---	
---	319 R	-319	---	---	Tuition increase	11	---	---	
70	---	---	70	69	Separately budgeted research	12	70	70	
---	---	---	---	---	Library collection development	15	---	270	
5	---	5	10	10	National direct student loan program (State share)	16	7	7	
35	---	-8	27	27	College work-study program (State share)	16	38	38	
---	---	155	155	155	Supplementary education program grant-Summer	16	---	---	
---	---	124	124	124	Supplementary education program grant	16	---	---	
48	---	---	48	48	Affirmative action and equal employment opportunity program	17	48	48	
---	---	---	---	---	Office automation systems	17	---	100	
---	---	---	---	---	Administrative data base management system	17	---	100	
37	---	-10	27	27	Compensation awards	17	20	22	
255	319	467	1,041	876	<u>Total Special Purpose</u>	243	1,028	245	
509 141 S }	43	174	867	760	Additions, Improvements and Equipment	954	910	910	
-----									
OTHER RELATED APPROPRIATIONS									
---	251	905	1,156	98	<u>Total Capital Construction</u>	---	---	---	
14,735	613	2,685	18,033	16,701	<u>Total General Fund</u>	17,362	18,145	17,362	
-----									
Federal Funds									
---	{ 2 11 R }	7	20	19	Sponsored Programs and Research	12	14	23	
---	{ 46 1,350 R }	---	1,396	1,373	Student Services	16	1,911	1,982	
---	1,409	7	1,416	1,392	<u>Total Federal funds</u>	1,925	2,005	2,005	
-----									
All Other Funds									
---	{ 188 551 R }	19	758	284	Instruction	11	536	718	
---	{ 1 41 R }	-1	41	27	Sponsored Programs and Research	12	7	30	
---	{ 89 362 R }	---	451	307	Extension and Public Service	13	700	700	
---	{ 65 2,585 R }	4	2,654	2,477	Auxiliary Services	14	5,109	5,806	
---	{ 139 229 R }	-102	266	122	Student Services	16	178	178	
---	213	84	297	88	Institutional Support	17	168	191	
---	12	---	12	---	Physical Plant Support Services	19	20	---	
---	4,475	4	4,479	3,305	<u>Total All Other Funds</u>	6,718	7,623	7,623	
14,735	6,497	2,696	23,928	21,398	<u>Grand Total</u>	26,005	27,773	26,990	

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

-----Year Ending June 30, 1985-----					Ref Key	Year Ending -----June 30, 1987-----		
	Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available		Expended	1986 Adjusted Approp	Requested
<b>DIRECT STATE SUPPORT DISPLAY</b>								
14,735	362	1,780	16,877	16,603		17,362	18,145	17,362
(4,087)	(89)	(---)	(4,176)	(4,176)		(4,320)	(4,286)	(4,286)
10,648	273	1,780	12,701	12,427		13,042	13,859	13,076
						Total Appropriation		
						Less: Anticipated Income		
						Direct State Support		

(a) Includes tuition increase.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

STATE COLLEGES PROGRAMS

It is recommended that receipts in excess of those anticipated from regular tuition at the State Colleges and student fee revenues at Thomas A. Edison State College be appropriated, subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further 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 receipts from the operation of summer programs, special programs (on-campus) and extension and public service programs (off-campus), and the unexpended balances as of June 30, 1986 of such receipts, be appropriated.

It is further recommended that receipts from the operation of auxiliary services in excess of those pledged for the payment of principal and interest on bonds of this State pursuant to (N.J.S. 18A:64-18), and the unexpended balance as of June 30, 1986, of such receipts be appropriated.

It is further recommended that the amounts hereinabove allocated to the various State colleges for student aides constitute the appropriation to carry out the provisions of (N.J.S. 18A:64-17), provided, however, that payment for the value of work performed by students be in cash in lieu of being credited toward the payment of student charges for tuition, room and board.

It is further recommended that receipts from student service charges, auxiliary service fees, parking fees and the unexpended balances as of June 30, 1986 of such receipts be appropriated.

It is further recommended that, notwithstanding the provisions of (C18A:72A-26 et seq.), no board of trustees of a State college enter into an agreement with the Educational Facilities Authority for housing facilities for students, without first securing written authorization for such agreement from the Director of the Division of Budget and Accounting.

It is further recommended that with respect to the transfer of funds between items of appropriation, as provided by law, the program classification accounts shall be deemed to be the primary expenditure accounts (N.J.S. 18A:64-6f), except that all transfers from non-salary to salary accounts shall be subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

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 and the Director of the Division of Budget and Accounting.

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

Program Classifications

11. Instruction

Objectives

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

12. Sponsored Programs and Research

Objectives

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

13. Extension and Public Service

Objectives

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

14. Auxiliary Services

Objective

To provide education-related services and facilities for students, faculty and staff.

15. Academic Support

Objective

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

16. Student Services

Objectives

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

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

4. To foster equity and order in the college communities of the University by coordinating the development among students, faculty and administrators of rules and procedures to govern the conduct of students.
5. To administer programs that provide financial assistance on the basis of demonstrated need or merit to students in the University, either directly, through grants or loans utilizing State, Federal or private funds, or, indirectly through work study or other job assistance programs.

**17. Institutional Support**

Objectives

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

**19. Physical Plant Support Services**

Objectives

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

Special Funds

The amount of special funds expended always equals the amount of special funds budgeted. Any surplus goes into a reserve that is used as a balancing fund from year to year for major replacements and renovations.

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

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

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

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

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
Instruction								
Enrollment total(b).....	46,014	37,190	46,040	37,081	46,062	37,278	45,680	37,136
Undergraduate total.....	33,969	29,499	34,166	29,534	34,007	29,484	33,770	29,529
Full-time.....	26,648	26,764	26,876	26,787	26,710	26,750	26,576	26,818
Part-time.....	7,321	2,735	7,290	2,747	7,297	2,734	7,194	2,711
Graduate total.....	12,045	7,691	11,874	7,547	12,055	7,794	11,910	7,607
Full-time.....	3,821	4,660	3,785	4,453	3,897	4,722	3,801	4,488
Part-time.....	8,224	3,031	8,089	3,094	8,158	3,072	8,109	3,119
Summer session total(c).....	13,000	-----	14,309	-----	13,200	-----	13,200	-----
Degree programs offered.....		333		341		335		345
Courses offered.....		6,110		6,213		6,110		6,215

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

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degrees Granted								
Bachelors.....	5,927		6,190		6,400		6,200	
Masters.....	2,252		2,127		2,200		2,135	
Doctors.....	385		424		360		410	
Ratio: Student/faculty(d).....	14.9/1		14.9/1		15.0/1		14.5/1	
Direct state support per full-time equated student.....	\$3,737		\$4,300		\$4,827		\$4,953	

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
<b>AFFIRMATIVE ACTION DATA(e)</b>				
Male Minority .....	728	749	749	749
Male Minority %.....	10.03	10.21	10.21	10.21
Female Minority .....	884	843	843	843
Female Minority %.....	12.18	11.49	11.49	11.49
Total Minority .....	1,612	1,592	1,592	1,592
Total Minority %.....	22.21	21.70	21.70	21.70

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

**POSITION DATA**

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Authorized Positions.....	5,862	5,862	5,912	5,987
Instruction.....	3,150	3,149	3,173	3,212
Sponsored Programs and Research.....	121	128	150	168
Extension and Public Service.....	55	57	62	62
Auxiliary Services.....	178	172	146	146
Academic Support.....	341	345	372	372
Student Services.....	478	469	457	475
Institutional Support.....	657	662	677	677
Physical Plant Support Services.....	882	880	875	875

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

Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Year Ending June 30, 1985-----		PROGRAM CLASSIFICATIONS	Ref Key	Year Ending -----June 30, 1987-----		
			Total Available	Expended			1986 Adjusted Approp	Requested	Recom- mended
107,735	---	6,135	113,870	113,870	Instruction	11	126,244	130,232	127,571
5,490	---	1,517	7,007	7,007	Sponsored Programs and Research	12	8,649	9,495	8,790
2,059	---	96	2,155	2,155	Extension and Public Service	13	2,343	2,383	2,363
6,689	---	-482	6,207	6,207	Auxiliary Services	14	6,742	6,742	6,742
13,376	---	2,033	15,409	15,409	Academic Support	15	16,933	17,639	17,239
19,353	---	1,861	21,214	21,214	Student Services	16	23,401	25,042	24,543
28,652	1,335 R	1,255	31,242	31,242	Institutional Support	17	37,132	43,209	37,109
45,916	---	2,225	48,141	48,141	Physical Plant Support Services	19	49,075	50,459	49,544
229,270	1,335 R	14,640	245,245	245,245	<u>Sub-Total General Operations</u>		270,519(a)	285,201	273,901
35,000	---	6,740	41,740	41,740	Special funds expense		40,000(b)	42,000	42,000
51,396	---	1,960	53,356	53,356	Auxiliary funds expense		57,200	60,600	60,600
315,666	1,335 R	23,340	340,341	340,341	<u>Total ALL Operations</u>		367,719	387,801	376,501

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
(83,271)	(1,335) R	(-482)	(84,124)	(84,124)				
(1,688)			(1,688)	(1,688)				
(35,000)		(6,740)	(41,740)	(41,740)			(42,000)	(42,000)
(51,396)		(1,960)	(53,356)	(53,356)			(60,600)	(60,600)
(171,355)	(1,335) R	(8,218)	(180,908)	(180,908)		(187,770)	(192,579)	(192,579)
144,311		15,122	159,433	159,433		179,949	195,222	183,922
					<u>Less:</u>			
					General Services Income			
					Receipts from tuition increase			
					Special funds income			
					Auxiliary services income			
					<u>Total Income Deductions</u>			
					<u>Total Appropriation</u>			
					<u>Distribution by Object</u>			
					Personal Services			
160,184		7,270	167,454	167,454		183,176	183,438	183,438
1,240		5	1,245	1,245		1,211	1,031	1,031
161,424		7,275	168,699	168,699		184,387(c)	184,469	184,469
					<u>Total Salaries</u>			
27,077								
1,079 S		-1,401	26,685	26,685		29,727	29,816	29,816
					Materials and Supplies			
13,596		-507	13,489	13,489		14,449	14,464	14,464
400 S								
					Services Other Than Personal			
5,619		329	7,007	7,007		9,714	9,744	9,744
1,059 S								
					Maintenance and Fixed Charges			
80			80	80	11			
394		5	399	399	12	369	369	369
					Special Purpose--			
					Jazz oral history			
					Research grants			
					Agricultural Museum			
65		-1	74	74	13	500 S		
10 S							75	75
					Forum on policy research and public service, Rutgers-Camden			
101		-5	96	96	16	101	101	101
					Graduate and law school fellow- ships			
4,722		803	5,725	5,725	16	6,588	6,588	6,588
200 S		-98	432	432	16	500	500	500
530		-1	123	123				
124								
					College work-study (State share)			
					Affirmative action and equal employment opportunity program			
		485	485	485	17	125	125	125
		-60	720	720	17			
780					17	780	780	780
125			125	125	17	125	125	125
3,000		693	3,693	3,693	17	3,200	3,200	3,200
					Unused sick leave pay			
					Retirement allowances			
					Bad debt expense			
					Special projects			
					Debt Service - High Technology Initiative			
					Fund for Distinction			
					Debt Service (State match)			
					In lieu of tax payments to New Brunswick			
		51	51	51	17	700 S		
	1,335 R	-1,335			17			
1,500			1,500	1,500	17		5,000	
					Vision care program			
					Control			
					Athletic facilities			
					Excellence Initiative			
					Urban initiative			
					Recruitment and retention of minority students			
11,631	1,335 R	537	13,503	13,503		23,523	37,963	26,663
					<u>Total Special Purpose</u>			
5,693		8,407	15,862	15,862		8,719	8,745	8,745
1,762 S								
					Additions, Improvements and Equipment			
229,270	1,335 R	14,640	245,245	245,245		270,519	285,201	273,901
					<u>Sub-Total General Operations</u>			
35,000		6,740	41,740	41,740		40,000	42,000	42,000
51,396		1,960	53,356	53,356		57,200	60,600	60,600
					Special Funds Expense			
					Auxiliary Fund Expense			
315,666	1,335 R	23,340	340,341	340,341		367,719	387,801	376,501
					<u>Total All Operations</u>			



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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
(83,271)	(1,335) R	(-482)	(84,124)	(84,124)				
(1,688)	---	---	(1,688)	(1,688)				
(35,000)	---	(6,740)	(41,740)	(41,740)				
(51,396)	---	(1,960)	(53,356)	(53,356)				
(171,355)	(1,335) R	(8,218)	(180,908)	(180,908)				
Less:								
General Services Income						(85,289)	(89,979)	(89,979)
Receipts from tuition increase						(5,281)	---	---
Special funds income						(40,000)	(42,000)	(42,000)
Auxiliary services income						(57,200)	(60,600)	(60,600)
Total Income Deductions						(187,770)	(192,579)	(192,579)

LAND GRANT INTEREST DISPLAY

144,305	---	15,122	159,427	159,427	Appropriation exclusive of land grant interest	179,943	195,216	183,916
6	---	---	6	6	Land grant interest	6	6	6
144,311	---	15,122	159,433	159,433	Total Appropriation	179,949	195,222	183,922

OTHER RELATED APPROPRIATIONS

---	1,861	3,109	4,970	305	Total Capital Construction	5,700	---	---
144,311	1,861	18,231	164,403	159,738	Total General Fund	185,649	195,222	183,922

It is recommended that actual full-time and part-time undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 29,529 full-time equivalent (FTE) students at Rutgers, The State University. In the event that actual enrollments exceeds 30,120 the amount hereinabove for Rutgers, The State University, may be reduced by a sum equal to the tuition receipts collected by the University for those FTE students above 30,120 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 any transfer from Physical Plant Support Services to any other purpose be subject to the prior approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

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

- (a) Includes tuition increase.
- (b) Includes \$5,000,000 in tuition increase dedicated to the Fund for Distinction.
- (c) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

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

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

POSITION DATA	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Authorized Positions.....	392	382	382	382
Research.....	250	244	244	244
Extension and Public Service.....	142	138	138	138

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1986-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
7,749	---	553	8,302	8,302	Sponsored Programs and Research	12	9,396	10,316	9,316
4,435	---	382	4,817	4,817	Extension and Public Service	13	5,398	5,323	5,223
12,184	---	935	13,119	13,119	<b>Sub-Total General Operations</b>		14,794	15,639	14,539
4,490	---	181	4,671	4,671	Federal research and extension funds expense		4,342	4,342	4,342
5,000	---	1,800	6,800	6,800	Special funds expense		5,000	6,000	6,000
21,674	---	2,916	24,590	24,590	<b>Total All Operations</b>		24,136	25,981	24,881
(4,490)	---	(181)	(4,671)	(4,671)	<b>Less:</b>				
(5,000)	---	(1,800)	(6,800)	(6,800)	Federal research and extension funds income		(4,342)	(4,342)	(4,342)
(9,490)	---	(1,981)	(11,471)	(11,471)	Special funds income		(5,000)	(6,000)	(6,000)
12,184	---	935	13,119	13,119	<b>Total Income Deductions</b>		(9,342)	(10,342)	(10,342)
					<b>Total Appropriations</b>		14,794	15,639	14,539
					<b>Distribution by Object</b>				
					Personal Services				
10,388	---	-231	10,157	10,157	Salaries and wages		11,875	12,160	12,160
93	---	13	106	106	Student aides		438 S } 121	126	126
10,481	---	-218	10,263	10,263	<b>Total Personal Services</b>		12,434(a)	12,286	12,286
370	---	-28	342	342	Materials and Supplies		321 } 158 S }	498	498
346	---	206	552	552	Services Other Than Personal		435 } 154 S }	727	727
121	---	34	155	155	Maintenance and Fixed Charges		154 } 37 S }	197	197
190	---	---	190	190	Special Purpose--				
290	---	---	290	290	Fruit Research Center	12	---	---	---
100 S	---	---	100	100	Rutgers Research and Development Center	12	---	---	---
---	---	---	---	---	New Jersey State Agricultural Museum	12	---	---	---
---	---	---	---	---	Tomato testing	12	6	6	6
---	---	---	---	---	Update facilities and equipment	12	---	1,000	---
---	---	---	---	---	Urban gardening	12	100 S	100	---
---	---	---	---	---	Integrated pest management	12	175 S	---	---
580	---	---	580	580	<b>Total Special Purpose</b>		281	1,106	6
286	---	941	1,227	1,227	Additions, Improvements and Equipment		357 } 463 S }	825	825
12,184	---	935	13,119	13,119	<b>Sub-Total General Operations</b>		14,794	15,639	14,539
4,490	---	181	4,671	4,671	Federal research and extension funds expense		4,342	4,342	4,342
5,000	---	1,800	6,800	6,800	Special funds expense		5,000	6,000	6,000
21,674	---	2,916	24,590	24,590	<b>Total All Operations</b>		24,136	25,981	24,881
(4,490)	---	(181)	(4,671)	(4,671)	<b>Less:</b>				
(5,000)	---	(1,800)	(6,800)	(6,800)	Federal research and extension funds income		(4,342)	(4,342)	(4,342)
(9,490)	---	(1,981)	(11,471)	(11,471)	Special funds income		(5,000)	(6,000)	(6,000)
					<b>Total Income Deductions</b>		(9,342)	(10,342)	(10,342)

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

50. DEPARTMENT OF HIGHER EDUCATION --Continued  
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
36. HIGHER EDUCATIONAL SERVICES  
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 allied health professions. Its medical programs are centered in Newark, Piscataway and Camden. 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 54 community hospitals and health care agencies, five community colleges, five State colleges, Rutgers University, New Jersey Institute of Technology and three independent universities.

Program Classifications

11. Instruction

Objectives

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

12. Sponsored Programs and Research

Objectives

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

13. Extension and Public Service

Objectives

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

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

14. Auxiliary Services

Objectives

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

15. Academic Support

Objectives

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

16. Student Services

Objectives

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

17. Institutional Support

Objectives

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

19. Physical Plant Support Services

Objectives

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
<b>EVALUATION DATA</b>				
<b>Instruction</b>				
Student enrollment, Total.....	2,339	2,344	2,489	2,498
New Jersey Medical School.....	722	705	730	730
Rutgers Medical School, Piscataway.....	406	414	414	423
Rutgers Medical School, Camden.....	43	93	93	95
School of Osteopathic Medicine.....	188	217	230	224
Graduate School of Biomedical Science....	86	92	95	95
New Jersey Dental School.....	347	353	366	365
School of Health Related Professions.....	487	438	545	566
University Fifth Pathway.....	60	32	16	-----
Degree programs offered.....	20	20	20	20
Courses Offered.....	1,169	1,255	1,278	1,275
Ratio: Teaching Faculty/Student.....	1/3.26	1/3.27	1/3.47	1/3.37
Students Graduated				
Doctors.....	333	359	376	361
Dentists.....	73	79	88	85
Allied Health Students.....	215	185	234	212
Other graduate degrees.....	18	18	18	20

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
<b>Extension and Public Service</b>				
University Hospital				
Rated capacity (beds).....	530	530	530	530
Hospital admissions, total.....	19,472	18,362	18,800	18,800
Hospital admissions, daily average.....	53.2	50.3	51.5	51.5
Average daily population.....	424.6	436.6	437.8	437.8
Patient days of service, total.....	155,392	159,358	159,800	159,800
Percent of occupancy.....	80.1	82.4	82.6	82.6
Average length of stay (days).....	8.0	8.7	8.5	8.5
Outpatient and emergency visits, total...	166,292	173,012	168,000	168,000
Outpatient and emergency visits, daily average.....	454.3	474.0	460.3	460.3

**AFFIRMATIVE ACTION DATA**

Male Minority.....	751	749	813	819
Male Minority %.....	14	14	15	15
Female Minority.....	1,595	1,591	1,926	1,942
Female Minority %.....	29	29	35	35
Total Minority.....	2,346	2,340	2,739	2,761
Total Minority %.....	43	43	50	50

**POSITION DATA BY PROGRAM**

Authorized Positions.....	5,471	5,441	5,441	5,471
Instruction.....	1,236	1,242	1,242	1,271
Extension and Public Service.....	3,003	3,090	3,090	3,090
Academic Support.....	35	29	29	29
Student Services.....	22	20	20	20
Institutional Support.....	401	408	408	409
Physical Plant Support Services.....	774	652	652	652

**POSITION DATA BY ORGANIZATION**

Teaching Positions.....	772	718	718	739
University Programs.....	3	---	---	---
New Jersey Medical School.....	268	257	257	269
Rutgers Medical School, Piscataway.....	217	205	205	212
Rutgers Medical School, Camden.....	31	29	29	30
School of Osteopathic Medicine.....	88	82	82	83
Graduate School of Biomedical Sciences...	1	---	---	---
New Jersey Dental School.....	96	88	88	88
School of Health Related Professions.....	68	57	57	57
Non-Teaching Positions.....	4,699	4,723	4,723	4,732

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

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp.	Requested	Recom- mended
53,963	---	1,292	55,255	55,255	Instruction	11	61,414	67,286	65,172
24,610	3,638	---	28,248	28,248	Sponsored Programs and Research	12	27,191	27,545	27,545
89,184	6,391	9,738	105,313	105,313	Extension and Public Service	13	110,769	120,711	114,399
1,665	202	---	1,867	1,867	Auxiliary Services	14	1,673	2,454	2,454
1,140	165	66	1,371	1,371	Academic Support	15	1,477	1,872	1,872
1,330	755	77	2,162	2,162	Student Services	16	1,905	2,434	2,434
15,201	2,018	982	18,201	18,201	Institutional Support	17	20,596	21,502	20,444
28,165	---	213	28,378	28,378	Physical Plant Support Services	19	29,035	33,763	29,081
2,755	1,214	---	3,969	3,969	Core Affiliates	20	2,903	3,208	3,208
<b>218,013</b>	<b>14,383</b>	<b>12,368</b>	<b>244,764</b>	<b>244,764</b>	<b>Total All Operations</b>		<b>256,963(a)</b>	<b>280,775</b>	<b>266,609</b>

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

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----			
Orig. & (5)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp.	Requested	Recom- mended
(15,350)	(1,130)	(---	(16,480)	(16,480)	Less:			
(65,078)	(5,387)	(---	(70,465)	(70,465)	General Service Income	(16,886)	(17,059)	(17,059)
(---	(2,831)	(---	(2,831)	(2,831)	Hospital Service Income	(73,447)	(76,178)	(76,178)
(4,200)	(---	(---	(4,200)	(4,200)	FY 1984 Escrow Carry-Forward	(---	(---	(---
(24,610)	(3,638)	(---	(28,248)	(28,248)	Capital Facilities Allowance	(6,529)	(6,529)	(6,529)
(1,665)	(202)	(---	(1,867)	(1,867)	Special Service Income	(27,191)	(27,545)	(27,545)
(2,755)	(191)	(---	(2,946)	(2,946)	Auxiliary Service Income	(1,673)	(2,454)	(2,454)
(9,517)	(992)	(---	(10,509)	(10,509)	Core Affiliates Income	(2,903)	(3,208)	(3,208)
					Rutgers Medical School Community Mental Health Center Income	(10,453)	(10,792)	(10,792)
(4,786)	(12)	(---	(4,798)	(4,798)	New Jersey Medical School Community Mental Health Center Income	(4,719)	(5,015)	(5,015)
(127,961)	(14,383)	---	(142,344)	(142,344)	Total Income Deductions	(143,801)	(148,780)	(148,780)
90,052	---	12,368	102,420	102,420	Total Appropriation	107,162(b) 6,000 S }	131,995	117,829
					Distribution by Object			
					Personal Services--			
116,301 1,500 S }	---	12,368	130,169	130,169	Salaries and wages	142,607	143,440	143,440
117,801	---	12,368	130,169	130,169	Total Personal Services	142,607(c)	143,440	143,440
30,213	---	790	31,003	31,003	Materials and Supplies	35,436	36,531	36,531
17,487	---	4,172	21,659	21,659	Services Other Than Personal	21,189	21,789	21,789
4,990	---	263	5,253	5,253	Maintenance and Fixed Charges	4,036	4,133	4,133
					Special Purpose--			
19	---	-19	---	---	Board of Trustees planning fund	---	---	---
---	---	---	---	---	Debt Service--High Technology Initiative	1,593	1,593	1,593
674	---	-302	372	372	University student aid Excellence Initiatives:	709	709	709
---	---	---	---	---	Leadership in Health Science	---	8,013	3,834
---	---	---	---	---	Infrastructure Preservation and Enhancement	---	3,675	---
---	---	---	---	---	University Hospital--Excellence in Teaching and Patient Care	---	6,312	---
419	---	---	419	419	University Hospital Debt Service- Equipment and Renovations	---	809	809
1,784	698 R	---	2,482	2,482	Research under contract with the Institute of Medical Research, Camden	440	440	440
172	---	---	172	172	Core affiliate--Rutgers Medical School--Piscataway	1,883	2,188	2,188
971	516 R	---	1,487	1,487	Neurological consultation services	270	270	270
276	---	---	276	276	Core affiliate--New Jersey School of Osteopathic Medicine	1,020	1,020	1,020
---	8,325 R	-8,325	---	---	Area Health Education Center Control	290	290	290
4,315	9,539	-8,646	5,208	5,208	Total Special Purpose	6,205	25,319	11,153
2,629	---	3,421	6,050	6,050	Additions, Improvements and Equipment	3,454	3,757	3,757
177,435	9,539	12,368	199,342	199,342	Sub-Total General Operations	212,927	234,969	220,803

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

-----Year Ending June 30, 1985-----						Year Ending -----June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp.	Requested	Recom- mended	
24,610	3,638 R	---	28,248	28,248	Special Funds Expense	27,191	27,545	27,545	
1,665	202 R	---	1,867	1,867	Auxiliary Fund Expense	1,673	2,454	2,454	
9,517	992 R	---	10,509	10,509	Rutgers Medical School Community Mental Health Center	10,453	10,792	10,792	
4,786	12 R	---	4,798	4,798	New Jersey Medical School Community Mental Health Center	4,719	5,015	5,015	
218,013	14,383	12,368	244,764	244,764	<u>Total All Operations</u>	256,963	280,775	266,609	
127,961	14,383	---	142,344	142,344	<u>Less Income</u>	143,801	148,780	148,780	
-----									
15,650	832	810	17,292	527	OTHER RELATED APPROPRIATIONS <u>Total Capital Construction</u>	---	---	---	
105,702	832	13,178	119,712	102,947	<u>Total General Fund</u>	113,162	131,995	117,829	

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 1986-87 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 and the Director of the Division of Budget and Accounting.

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

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

- (a) Includes tuition increase.
- (b) Supplemental appropriation of \$6 million offset revenue reduction in hospital service income.
- (c) The 1986 appropriation has been adjusted for the allocation of the salary program.

APPROPRIATION AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION			ALL OPERATIONS			
FY 1985 Expended	FY 1986 Adjusted Appro.	FY 1987 Recommended		FY 1985 Expended	FY 1986 Adjusted Approp.	FY 1987 Recommended
36,355	39,327	39,433	Support Units	37,053	40,343	40,476
54,147	58,214	62,511	Educational Units	99,916	102,691	108,782
11,918	15,621	15,885	University Hospital	92,488	98,757	101,544
---	---	---	Community Mental Health Centers	15,307	15,172	15,807
102,420	113,162	117,829	Total	244,764	256,963	266,609

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

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

The physical plant is located in Newark on 34 acres and is comprised of 16 buildings, including classroom-laboratory buildings, gymnasium, centers, library - theatre, residence halls, maintenance building, administration building, parking lots and playing fields.

Program Classifications

11. INSTRUCTION

OBJECTIVES

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

12. SPONSORED PROGRAMS AND RESEARCH

OBJECTIVES

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

13. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

1. To provide opportunities for continuing professional education for engineers, scientists, architects, managers, computer specialists, and engineering technologists and others employed in business, industry and government in New Jersey and throughout the region.
2. To make available on campus, at sites throughout the State, through the NJIT-Electronic Information Exchange System teleconferencing modality, and through cable-cast television, not-for-credit programs for working professionals and non-matriculating students for the primary purpose of maintaining proficiency in employment and professional development. Conferences, courses of varying duration, and seminars are held for these purposes and to satisfy other specific educational objectives of individuals and their corporate and government employees.

14. AUXILIARY SERVICES

OBJECTIVE

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

15. ACADEMIC SUPPORT

OBJECTIVES

1. To provide a collection of books, periodicals, documents, microfilms and other educational media readily available to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional program.
2. To provide instruction to students in the use of the library collection to aid them in their study and research.
3. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development and in carrying out independent study projects and other course related assignments.



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

4. To provide instruction in the use of the access to modern computer technology.
5. To provide computer and programming capability appropriate to the research and instructional activities of the University.
6. To provide faculty and students with non-print media necessary to provide instruction in the University's academic programs.

16. STUDENT SERVICES

OBJECTIVES

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

17. INSTITUTIONAL SUPPORT

OBJECTIVES

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

19. PHYSICAL PLANT SUPPORT SERVICES

OBJECTIVES

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

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
<b>EVALUATION DATA</b>								
Instruction								
Enrollment Total.....	9,622	5,001	9,526	5,109	9,195	4,975	9,136	4,825
Undergraduate total.....	5,674	3,949	5,543	3,967	5,273	3,800	5,067	3,597
Full-time.....	3,495	3,188	3,254	3,057	3,129	2,941	2,908	2,737
Part-time.....	1,699	606	1,867	775	1,744	731	1,773	740
Division of Technology.....	480	155	422	135	400	128	386	120
Graduate Total.....	1,622	683	1,692	794	1,709	825	1,736	850
Full-time.....	393	377	486	438	523	475	550	500
Part-time.....	1,229	306	1,206	356	1,186	350	1,186	350
Summer session(b).....	2,326	369	2,291	348	2,213	350	2,333	378
Undergraduate.....	2,143	348	2,068	317	1,847	310	2,143	338
Graduate.....	183	21	223	31	366	40	190	40
Degree programs offered.....		45		45		47		48
Courses offered.....		2,302		2,200		2,200		2,100
Student credit hours produced....	157,478		160,211		156,500		152,000	
Degrees and Certificates								
Granted - Total.....		1,044		1,144		1,032		1,050
Ratio: Student/faculty(c).....		18.3/1		18.4/1		16.9/1		16.9/1
Direct state support per full-time equated student.....	\$4,062		\$4,401		\$6,127		\$6,272	

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
<b>AFFIRMATIVE ACTION DATA</b>				
Male Minority .....	116	103	103	107
Male Minority % .....	15.3	15.0	15.0	15.0
Female Minority .....	113	118	118	122
Female Minority % .....	14.9	17.0	17.0	18.0
Total Minority .....	229	221	221	229
Total Minority % .....	30.2	32.0	32.0	33.0

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

**POSITION DATA**

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Authorized Positions .....	647	642	692	694
Instruction .....	326	323	352	354
Sponsored Programs and Research ..	4	4	12	12
Academic Support .....	54	55	64	64
Student Services .....	60	61	60	60
Institutional Support .....	129	124	128	128
Physical Plant Support Services ..	74	75	76	76

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
15,570	---	639	16,209	16,209	Instruction	11	21,403	24,656	20,477
613	---	-5	608	608	Sponsored Programs and Research	12	827	927	927
991	---	-339	652	652	Extension and Public Service	13	600	600	600
3,500	66	---	3,566	3,566	Auxiliary Services	14	4,000	4,200	4,200
3,196	---	642	3,838	3,838	Academic Support	15	4,618	5,484	5,484
2,355	-9	695	3,041	3,041	Student Services	16	2,796	2,896	2,896
5,218	1,571	-118	6,671	6,671	Institutional Support	17	6,135	6,614	6,504
3,757	---	761	4,518	4,518	Physical Plant Support Services	19	4,983	5,495	5,495
35,200	1,628	2,275	39,103	39,103	<u>Sub-Total All Operations</u>		45,362(a)	50,872	46,583
4,000	673	---	4,673	4,673	Special Funds Expenses		4,958	5,958	5,958
39,200	2,301	2,275	43,776	43,776	<u>Total All Operations</u>		50,320	56,830	52,541
(11,488)	(662)	(---	(12,150)	(12,150)	<u>Less:</u>				
(---	(900)	(---	(900)	(900)	General services income		(11,622)	(12,119)	(12,119)
(3,500)	(66)	(---	(3,566)	(3,566)	Receipts from tuition increase		(843)	(---	(---
(4,000)	(673)	(---	(4,673)	(4,673)	Auxiliary services income		(4,000)	(4,200)	(4,200)
					Special Funds income		(4,958)	(5,958)	(5,958)
(18,988)	(2,301)	(---	(21,289)	(21,289)	<u>Total Income Deductions</u>		(21,423)	(22,277)	(22,277)
20,212	---	2,275	22,487	22,487	<u>Total Appropriation</u>		28,897	34,553	30,264
<u>Distribution by Object</u>									
Personal Services--									
19,784	---	2,240	22,646	22,646	Salaries and wages		24,992	25,059	25,059
622 S	---	35	307	307	Student aides		264	264	264
194	---								
78 S	---								
20,678	---	2,275	22,953	22,953	<u>Total Personal Services</u>		25,256(b)	25,323	25,323
3,070	---	-342	2,728	2,728	Materials and Supplies		2,825	2,825	2,825
2,636	---	254	2,890	2,890	Services Other Than Personal		820	800	800
959	---	-273	686	686	Maintenance and Fixed Charges		924	598	598

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
250	---	---	250	250				
440	---	---	440	440				
---	---	628	628	628				
523	---	337	860	860				
120	---	-10	110	110				
60	---	---	60	60				
4	---	---	4	4				
1,900	---	-195	1,705	1,705				
---	---	---	---	---				
---	1,562 R	1,562	---	---				
3,297	1,562	2,322	4,057	4,057				
810	---	---	---	---				
250 S	---	1,163	2,223	2,223				
31,700	1,562	5,399	35,537	35,537				
3,500	66 R	---	3,566	3,566				
4,000	673 R	---	4,673	4,673				
39,200	2,301	5,399	43,776	43,776				
(11,488)	(662)	(---	(12,150)	(12,150)				
(---	(900)	(---	(900)	(900)				
(3,500)	(66)	(---	(3,566)	(3,566)				
(4,000)	(673)	(---	(4,673)	(4,673)				
(18,988)	(2,301)	(---	(21,289)	(21,289)				
-----								
					OTHER RELATED APPROPRIATIONS			
					Total Capital Construction			
---	---	800	800	800		---	---	---
20,212	---	3,075	23,287	23,287		28,897	34,553	30,264

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 3,935 full-time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed 4,014 the amount appropriated hereinabove for New Jersey Institute of Technology may be reduced by a sum equal to the tuition receipts collected by the Institute for those full-time equivalent students above 4,014; any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

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

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

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

(a) Includes tuition increase.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF HIGHER EDUCATION

It is recommended that all expenditures for data processing services, equipment and software from sources other than the New Jersey Education Computer Network (NJEON) be subject to approval by the Director of the Division of Budget and Accounting.

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

# NOTES