


Thomas A. Edison State College
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M E M O R A N D U M

TO: Members, Board of Trustees
FROM: George A. Pruitt 
DATE: April 12, 1985
SUBJ: President's Report

Reappointments

I am pleased to report that Rita Novitt has been reappointed to the Board of Trustees by the Board of Higher Education. Her new term runs through 1990.

Patricia Danielson and Thomas Seessel have been nominated for reappointment. The Board of Higher Education will act on these nominations at their earliest convenience.

Living History Project

Attached to this report is a copy of a letter from Jonathan Thiesmeyer, first Board Chair for the College. All four of our former Board Chairs have now been presented with a mounted gavel in recognition of their service.

This past month I had lunch with Richard Pearson, the second Board Chair, and his wife. As you may recall, Pearson was on the Board of Trenton Junior College which was located here in the Kelsey Building, so he was particularly interested in the building renovation and the restoration of the Prudence Townsend Kelsey memorial room.

We are in the process of having portraits made of the former College presidents. These portraits will be hung in the Board room along with an appropriate plaque honoring all former Board of Trustees Chairmen (and women).

In 1986 the College will host a 75th anniversary celebration of the Kelsey Building. We hope to have all former Board of Trustee members and others here for this significant event.

Approval of New Associate Degrees

I am pleased to report that on February 15, 1985 the Board of Higher Education approved our proposed programs of Associate in Science in Applied Science and Technology; Associate in Science in Public and Social Services; and the Associate in Science in Natural Science and Mathematics.

As you may know, the current Associate in Arts, which is the only degree available to students with a math/science interest, will now be supplemented with the more appropriate designation of an Associate in Science in Natural Science and Mathematics. The current Associate in Science in Management will be retained for those students in business. The addition of an Associate in Science in Public and Social Services and of an Associate in Science in Applied Science and Technology will provide more specific degree designations consistent with students' backgrounds and interests. These new associate degree programs will articulate with our baccalaureate degree programs.

Students will be eligible to graduate in these new programs effective September, 1985.

Prior Learning Assessment

Beginning in January, two staff members, Ann Bielawski and Jan Palmer, were transferred from the Community Affairs Division, Office of Career Planning and Placement, to the Academic Affairs Division, Office of Testing and Assessment. Their responsibilities include portfolio assessment advisement, workshops, and several aspects of Project LEARN. Portfolio Orientation Workshops have been expanded and are now being offered at various locations throughout the state. Statewide Testing and Assessment Center (STAC) member colleges are providing workshop space so that Edison State College portfolio advisors can offer workshops at convenient local institutions.

In January, Brookdale Community College became the first STAC college to sponsor a workshop, followed by Glassboro State College in April, and Montclair State College scheduled in May.

In order to expand the portfolio workshop network to noncollegiate locations, the Office of Prior Learning Assessment began a series of workshops in noncollegiate settings. The first was held at Woodbine State School in March. The next workshop will be at the Camden County Library. As you may recall, Camden County Library is cooperating with Edison State College on Project LEARN, and is the South Jersey site for Project LEARN's computerized guidance services.

Also, portfolio advisement is now available one Saturday a month.

Project LEARN

Project LEARN activities include approval of the 1985 Year III budget of \$53,175. Arlon Elser, Program Director for Kellogg, has expressed praise for Edison's work on Project LEARN and is especially interested in the College's plan to work with libraries and community agencies. Other LEARN activities have focused on setting up the computerized guidance program. To this end, Edison is serving as pilot sites for both SIGI, a product of ETS, and DISCOVER for Adults, a product of ACT. Student reaction to these products has been very favorable.

In December, a seminar was sponsored for faculty assessors; papers generated from the proceedings are available from the Office of Prior Learning Assessment. A second such seminar is planned for next fall.

A second series of seminars is in place for academic and career counselors. The first of these, to be held on April 19, is intended for transfer counselors from two year colleges.

Lastly, a meeting of the Project LEARN Advisory Board was held early in March at which time Board members recommitted themselves and their institutions to the goal of Project LEARN, namely to create a state and nationwide network of adult learner services and opportunities.

Of special note is the publication of Susan Simosko's book, Earn College Credit for What You Know, published by Acropolis Press, Washington, D.C. The book is being excerpted in the April issue of Family Circle and is discussed in the April issue of Glamour Magazine. An article will also appear in the Spring Education supplement (April 14) of the New York Times.

Student Potential Project

In February, we reported back to CAEL on Edison's participation in this project. We had completed the 46 interviews we had planned. Because Thomas A. Edison State College is an open-admissions institution, it was decided that the College could best use the Behavioral Event Interview as a correlate of progress through Edison's academic programs, that is, would students showing greater strengths (or particular strengths) on this instrument be those who more quickly earn credits or complete degree requirements at Edison?

We compared two pieces of information: number of credits upon enrollment at Edison (students enrolled during the period March-September, 1985), and number of credits accumulated by February 20, 1985. In 29 of the 46 cases these two numbers are the same, and so it is too early to correlate credits earned with interview information. By July, 1985, much more complete information will be available about additional credits earned through testing, portfolio assessment, and transfer of credits earned through concurrent coursework at other institutions. At that time, it will be more meaningful to relate interview scores to academic progress information.

Technological Survey of Students

The increasing availability of computers, cable television, and video cassette recorders is changing the meaning of "going to college." In order to incorporate technological advances into the services we provide to our students, it was necessary to survey our students as to the relevant equipment they own or have access to.

A survey was sent on February 18 to a random sample of 350 students, requesting information on their:

- ownership of, expectancy to purchase, and access to home computers,
- ownership of video cassette recorders,
- home connection to cable television,
- willingness to enroll in courses that use computers and/or video lessons playable on a VCR as primary means of instruction.

Returns have been received from about 100 students so far. Data analysis will begin shortly.

Directed Independent Learning

Students can now earn credit toward their degrees through a number of independent learning programs. These include Guided Study, TeleTECEP, and Computer Facilitated Learning. These Directed Independent Learning programs were designed to allow working adults to fit learning into their busy daily schedules. These nonclassroom based programs provide the adult learner with textbooks, study guides, audio and/or video tapes, along with an assessment of their learning.

All of the independent learning programs are well integrated, providing each learner with specific learning goals, and methods for achieving them. These programs were developed by national panels of faculty specialists to ensure that they would meet the highest standards of academic quality.

Guided Study

Guided Study frees the adult learner from the classroom as the primary place of learning. It is challenging and rigorous, requiring a high degree of self-discipline and independence. This model incorporates a detailed week-by-week syllabus, a study guide, (which guides the student through the reading), video programs (available on VCR cassette for home usage), a basic text, a series of unit texts (supplementary readings), and written assignments. Self-assessment tests and exercises are incorporated into the materials.

This independent learning process is reinforced through the use of faculty mentors. The mentors assess students' work and progress through the course, and are available for consultation concerning course materials. The minimum requirement for each course includes four written assignments and a comprehensive final examination.

During the 1984-85 academic year (excluding summer session) there were 129 course equivalent enrollments in the Guided Study Program.

Current offerings include the following:

The Adult Years: Continuity and Change I and II	(6 credits)
People and Organizations	(9 credits)
(Organizations Theory; Complex Organizations; and Sociology of Work)	
Social Psychology	(9 credits)
(Language, Communication and the Individual; Society and Socialization; and Social Interaction)	
Time's Harvest: Exploring the Future	(9 credits)
(Future Society; Changing Science and Technology; and Future Economics and Political Systems)	
The Age of Enlightenment	(9 credits)
(18th Century Music and Art; 18th Century Poetry and Literature; and 18th Century History and Philosophy)	
Conflict & Stability in the Development of Modern Europe, 1870-1970	(9 credits)
(Politics, History, and Economics of Europe, 1870-1900; Politics, History, and Economics of Europe, 1900-1940; and Modern Europe, 1940-1970)	
Greece: 478-336 B.C.	(9 credits)
(History and Literature of Greece 478-336 B.C.; Art and Culture 478-336 B.C.; and Religion 478-336 B.C.)	
Introduction to Humanities I, II, and III	(9 credits)
The Religious Quest	(9 credits)
(Introduction to World Religions; Eastern Religion; and Western Religions)	
Systems Organization	(9 credits)
(Introduction to Systems Analysis; Organizational Behavior; and Organizational Change)	
General Chemistry	(3 credits)
General Biology	(3 credits)
General Earth and Sciences	(3 credits)

TeleTECEP

The TeleTECEP Program incorporates a standard textbook and a specially prepared study guide with 26-30 half-hour video lessons which are broadcast by public broadcasting stations and cable television. These learning packages contain self-assessment materials which help students prepare for a course ending, three semester credit examination. Like Guided Study, these programs

require students to be self-disciplined and self-motivated in preparing for the examination. TeleTECEP programs have been developed in the following areas:

SOCIAL SCIENCE

American History I and II
Introduction to Anthropology
Principles of Sociology
The American Constitution

PROFESSIONAL

Introduction to Business
Management I
Basic Marketing Principles
Personal Finance
Introduction to Computers

During the 1984-85 academic year, there were 28 students enrolled in 84 credit hours.

Computer Facilitated Learning

Computer Facilitated Learning (CFL) is the College's most recent development in distant learning. Currently, this program is offered in cooperation with TeleLearning Systems, Inc.

Courses taken through CFL require that you own, or purchase, one of the following computers:

IBM PC or PCjr; Apple II+, IIe, or IIfx; Commodore 64

CFL courses connect your personal computer with the personal computer of your mentor, using standard telephone lines. These courses allow you to work at your own pace, on your own computer (off-line), with the benefit of personalized instruction. A typical course includes lessons presented to you through your computer, reading assignments and "homework" activities arranged by your mentor. Also included in each course are periodic progress evaluations which, when completed, are sent to your instructor via electronic mail. You also have the opportunity to ask and transmit questions to your mentor.

Credit for each course may be earned by registering for a course ending examination (TECEP, CLEP, or ACT/PEP) and passing the examination. The fees for the examination are in addition to the fees paid to TeleLearning Systems, Inc. for registration in their course.

Currently, there are 73 specific CFL programs offered in:

English	Psychology
History	Economics
Philosophy	Social Science
Science	Computer Applications
Mathematics	Finance
Statistics	Accounting
Sociology	Marketing
Political Science	Management

The Center for Learning and Telecommunications

The Center's mission encompasses activities beyond providing telecommunications based learning opportunities for Edison students. It is actively involved in program review and dissemination on a national level.

Currently, the Center is involved in the final stages of a cooperative telelearning series "World and Time" with New Jersey Network and Princeton University. This five program series is funded, in part, by the New Jersey Council for the Humanities and should be scheduled for broadcast this fall, 1985. It will cover the crisis in Lebanon, Afghanistan, South Africa, as well as the Japanese success story.

Further, the Center is coordinating a nationwide group of faculty in the revision of the course "Conflict and Society." This course is currently in use around the country by various members of the To Educate the People Consortium. Staff from Rutgers University are actively involved with Edison in the filming of new segments for this revision with six hours of film already "in the can."

Lastly, the center is currently negotiating for the rights to offer audio courses, and is participating in discussions concerning the use of electronic mail and conferencing to facilitate mentor/student interaction.

As the social, economic, and technological environs of the nation continue to evolve, the Center for Learning and Telecommunications will allow Edison students to participate in and understand those changes by making learning an opportunity which is too good to refuse.

Center for Management Education and Services

Since January, the Center for Management Education and Services has negotiated its first three membership contracts. The three member organizations are DeVry Technical Institute in Woodbridge, NJ; Dun & Bradstreet in Murry Hill, NJ; and Bell Core, Inc. in Piscataway, NJ.

Membership in the Center provides the organization with monthly on-site services from the College. In each case, individual participants have been identified by the organization either through a selection or a volunteer process. The first step in providing Edison State College services involves

an analysis of each participant's educational needs. After initial screening, students apply through the College's regular process and receive official transcript evaluations. Program planning is then provided on-site. Next, a systematic program is designed to meet the group's needs.

The program will include on-site delivery of College services such as portfolio orientation or development workshops, tests, or videotapes for Guided Independent Study courses. If needed, courses from instructional institutions will be identified and brought on-site.

An immediate result is that Center memberships will generate immediate enrollments which are expected to result in continuing enrollment pools for the College. The goal is to have such enrollment sources be self-generating and require a minimal amount of development time, freeing staff to develop other such continuing enrollment sources.

Benefits can, of course, be measured in the revenues generated to the College. For example, the first ten applicants from DeVry TEchnical Institute have paid both the application and first year tuition equivalency fees. In addition, they have transferred in a total of 699 semester hours of credit. With the fees paid, the fiscal impact of these enrollments is \$3,647 above the base \$2,500 membership fee. Since these students have, on the average, completed one-half their degree requirements, we can expect that remaining tuition and fees will equal at least an additional \$2,000. If 100 of the needed credits were earned through TECEP examinations, the revenue would increase to \$3,200. The total fiscal impact of one Center membership with 10 enrollments then approaches \$10,000.

New Promotional Video Tape

Edison will be featured in a half-hour television show about the opportunities available for adults returning to college in New Jersey. The Chancellor has asked us to develop the program - which will be one of eight segments to be produced by New Jersey Network about college opportunities in New Jersey. All of the shows will air on New Jersey Network and cable stations around the state as well as be available to schools and libraries. We will also be able to use the tape for Edison-related public relations and recruitment activities.

1985 Alumni Phonathon

Building upon the remarkable success of the 1984 alumni campaign, the kickoff event of the 1985 Alumni Fund, the Alumni Phonathon, established new benchmarks in practically all measures of success. Both the number of pledges (1,090) and matching gift pledge dollars (\$4,500) increased 5%, while the average pledge increased 3.4% (to \$26.19). These three factors combined to raise the total dollars pledged to \$28,550.50, an increase of \$2,012 (7.6%) over 1984.

An aggressive direct mail campaign, complete with pledge reminders, "sorry we missed you" letters, and mail solicitation of those alumni for whom we have no phone numbers will be conducted over the next nine months. Consequently,

the percentage of alumni who honor pledges, a key factor in increasing alumni giving, should approach 75% (cf. 1984's 69%). The campaign should also uncover a number of first-time donors, especially recent graduates. New graduates can now be added to the alumni data base immediately following graduation instead of once or twice a year.

Perhaps the most rewarding aspect of the Phonathon is working with the alumni. As further testimony to the success of the Alumni office, 65 alumni volunteered to call this year, many for multiple nights. Five alumni joined staff in East Orange for an experimental Saturday morning "mop-up" session which netted over \$1,000. One graduate (David Drukaroff) attended every night; another (Jan Rush) raised \$1,260 in a single night! Throughout the Phonathon, the drive and spirit of the alumni buoyed the cautious optimism of the staff.

Staff volunteers also played a major role in the success of the Phonathon. Denise Weber and Mary Bell (secretaries in the Development Office and Registrar's Office, respectively) attended every night. Linda Larason, a secretary in the Registrar's Office, secured the largest pledge ever - \$500.00 - on the last night of calling. All told, 30 members of the staff assisted in calling, processing paper, calling information for numbers, computer input, moving telephones, etc. The one-week effort could not have succeeded without volunteer support from the ranks.

Highlights of 1984-85 Alumni Activities

- A new slate of officers is in place, with many new active alumni.
- Alumni volunteers for Commencement Day activities more than doubled the previous year.
- Over 40 alumni attended the Annual Alumni Meeting - just about triple the number in 1983.
- As a result of the two Alumni Leaders' Conferences sponsored by the College, alumni designed their first long-range plan.
- The first out-of-state alumni chapter - Metro-DC Area - now has a steering committee and is planning its first activity.
- The North Jersey Chapter sponsored a Seminar on Goal Setting. Twenty alumni registered. An alumnus who works for Becton-Dickinson invited one of the senior trainers (Jeffrey Thane) to make the presentation. The Chapter is sponsoring a Communications Style Workshop in May, and their Annual Night at the Races in June.
- As a result of the success of the first financial planning seminar held in May, 1984, the Alumni Office presented a second series. Twenty-one alumni and guests registered.
- The South Jersey Chapter sponsored a Resume and Writing and Job Interviewing Strategy workshop. The seminar was held in the Cherry Hill Office. Two Edison alumni with experience in these areas were the presenters.

- The Alumni Association has appointed an alumna to chair the first Alumni Weekend scheduled for mid-1986.

Staff Notes

Annette Singer, Assistant Director of Development and Director of Alumni Programs, was elected President of the Northern New Jersey Chapter of the American Society for Training and Development. A.S.T.D. is a national association for professionals in training and human resource development. Ms. Singer was Vice President for Programming and Membership Chair before assuming the leadership role.

Budget Items

As of February 28, 1985, revenues realized totaled \$550,009 or 100.4% of budget, and expenditures and obligations totaled \$1,571,697 or 56% of budget. The College is doing well.

The FY 1986 budget recommendation by the Governor is currently being reviewed by the Joint Appropriation's Committee of the Legislature. College staff are monitoring this process closely.

Assembly Bill 631 sponsored by Doria, Bocchini, Garvin, etc. was signed by the Governor, increasing the bid threshold for state college contracts from \$2,500 to \$7,500.

Administrative Highlights

We are proceeding with plans to renovate the large conference room and the board room as a result of funding in the FY 1986 Treasury budget.

The MIS unit led a College-wide effort to successfully bring on-line the student data base and the revenue collection/billing system. In addition, MIS successfully migrated the alumni system from ECN to the College's Wang environment for use in the College's '85 alumni fund raising campaign.

A communication's workshop jointly sponsored by the College and the AFT was provided by the training director of the Public Advocate's Center for Dispute Management. Approximately 34 employees attended this "brown bag" training exercise.

The employee handbook has been drafted and reviewed by the College's Advisory Council and should be distributed shortly.

The College upgraded its telephone system primarily for the Advisement Center to provide hunt and call forwarding capabilities. Additional enhancements are currently being reviewed for possible implementation.

The College initiated the FY 1985 merit award, career development leave, and tuition reimbursement program.

Thomas A. Edison State College
Board of Trustees - Finance Committee Report
FY-1985 Statement of Revenues and Expenses as of December 31, 1984

Revenues

The College is very pleased to report that for the first time in Edison's history it has realized its budgeted revenue target - \$406,254 for the first six months of the fiscal year. As of December 31, 1984, the College has achieved revenues totalling \$410,074 or 100.9%. On an annualized basis the College has realized 41% of its budgeted revenues - \$985,067. In comparison, in FY-1984 the College had realized only 31% of the revenues targeted as of this date.

Student revenues for the first half of FY-1985 totaled \$367,902 or 98% of the six month budget target. On an annualized basis, the College generated 40% of its student revenues budgeted during the first half of the fiscal year. In comparison, during FY-1984 the College realized 32% of its student revenues during the first half of the year - \$286,268; a dramatic 8% increase over last year's six month revenue results.

The Center for Management Education and services program is budgeted at \$60,000 in FY-1985. To date \$41,020 has been received including \$9,205.00 of prior years receivables.

The positive news is that revenues are on target for the first six months of the fiscal year. During the first quarter the College realized 114% of its budgeted revenue target; however, on the downside, the College was only able to achieve 87% of its revenue target in the second quarter. Specific major positive and negative areas for the first half were:

Positive Areas:

- . First year tuition fees achieved 95% of its budgeted revenue target realizing \$76,040.
- . Transcript/evaluation fees realized \$120,875 or 127% of its budgeted target.
- . CMEP revenues achieved 137% of its budgeted target collecting \$41,020.

Negative Areas:

- . Applications are down achieving 90% of its budget target.
- . Subsequent year tuition fees realized 73% of its budgeted target.
- . Portfolio per credit fees realized 82% of its budget and TECEP examination fees realized 85% of its revenue target.

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A major factor contributing to not achieving the budgeted revenue targets in the application, first year tuition, and subsequent year tuition fee areas was the nursing program. As of this date, the College has received 51 applications and 39 enrollments for the nursing program verses 232 applications and 21 enrollments as of this date last year. The College has made a policy decision to not actively market the nursing program until contractual and programmatic issues are resolved with the Regents. The College will continue to aggressively market its services to meet its revenue target of \$985,067 which will require 59% of the revenues to be realized in the second six months of the fiscal year.

Expenditures

The College's FY-1985 expenditure budget of \$2,695,471 has been adjusted to \$2,730,671 in order to include the second quarter salary program of \$31,500 and to include \$3,700 of carryforward from the equipment account.

As of the first six months, the College has incurred costs and obligations totalling \$1,152,273 or 42% of the budget for both the 100 and 440 accounts as of December 31, 1984.

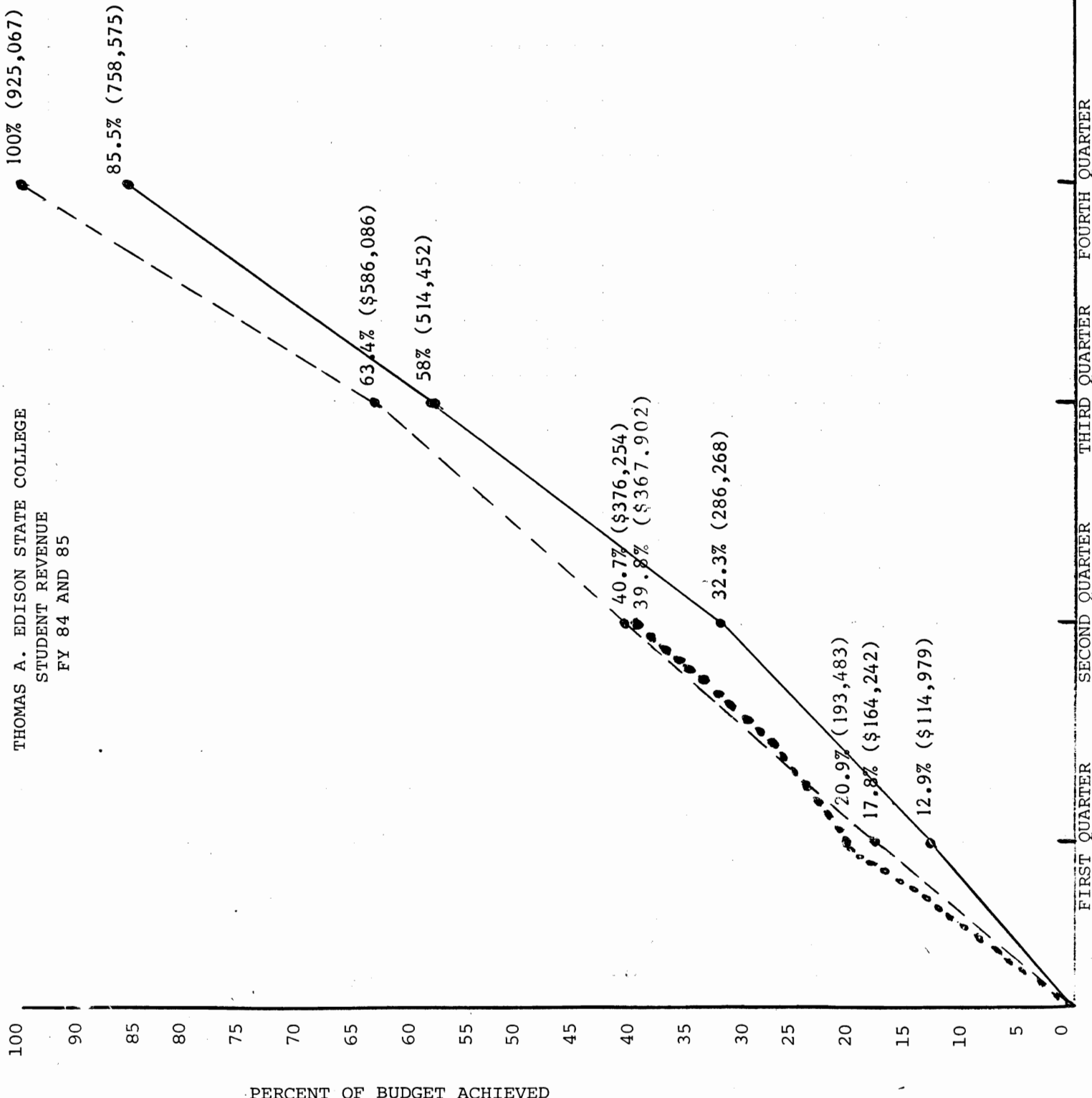
In comparison, the FY-1984 expenditure budget had incurred costs and obligations totalling \$1,004,210 or 44% of the budget; the College is 2% under the prior years expenditure rate for the first six months of the fiscal year. The College's management is delighted that through tight fiscal monitoring it is continuing to reduce its expenditure rate beyond the 5% reduction that was achieved during FY-1984.

As you are aware, the W.K. Kellogg Foundation approved a three year \$176,675 commitment to the College for Project Learn Phase II. Distribution of funds for the three year period is \$72,500 for the first year January 1, 1983 - December 31, 1983, \$51,000 for the second year January 1, 1984 - December 31, 1984, and \$53,175 for the third year.

As of December 31, 1984, the expenditure budget of \$51,000, which included the unexpended balance from grant year one and an initial allocation of \$8,371 from the second year of the grant, has incurred costs and obligations totalling \$38,291 or 77% of the budget. The College is seeking approval from the Kellogg Foundation for a further allocation of the three year grant.

Finally, the College was awarded a three year subgrant totalling \$90,000 titled "To Educate the People" from Wayne State University. The budget for grant year one was \$20,000; year two - \$40,000; and grant year three - \$30,000. As of December 31, 1984, \$4,753 has been expended and obligated.

THOMAS A. EDISON STATE COLLEGE
STUDENT REVENUE
FY 84 AND 85



FY 84 Actual
FY 85 Budget
FY 85 Actual

THOMAS A. EDISON STATE COLLEGE
SECOND QUARTER AND SIX MONTH REVENUE REPORT
FOR THE PERIOD ENDED DECEMBER 31, 1984

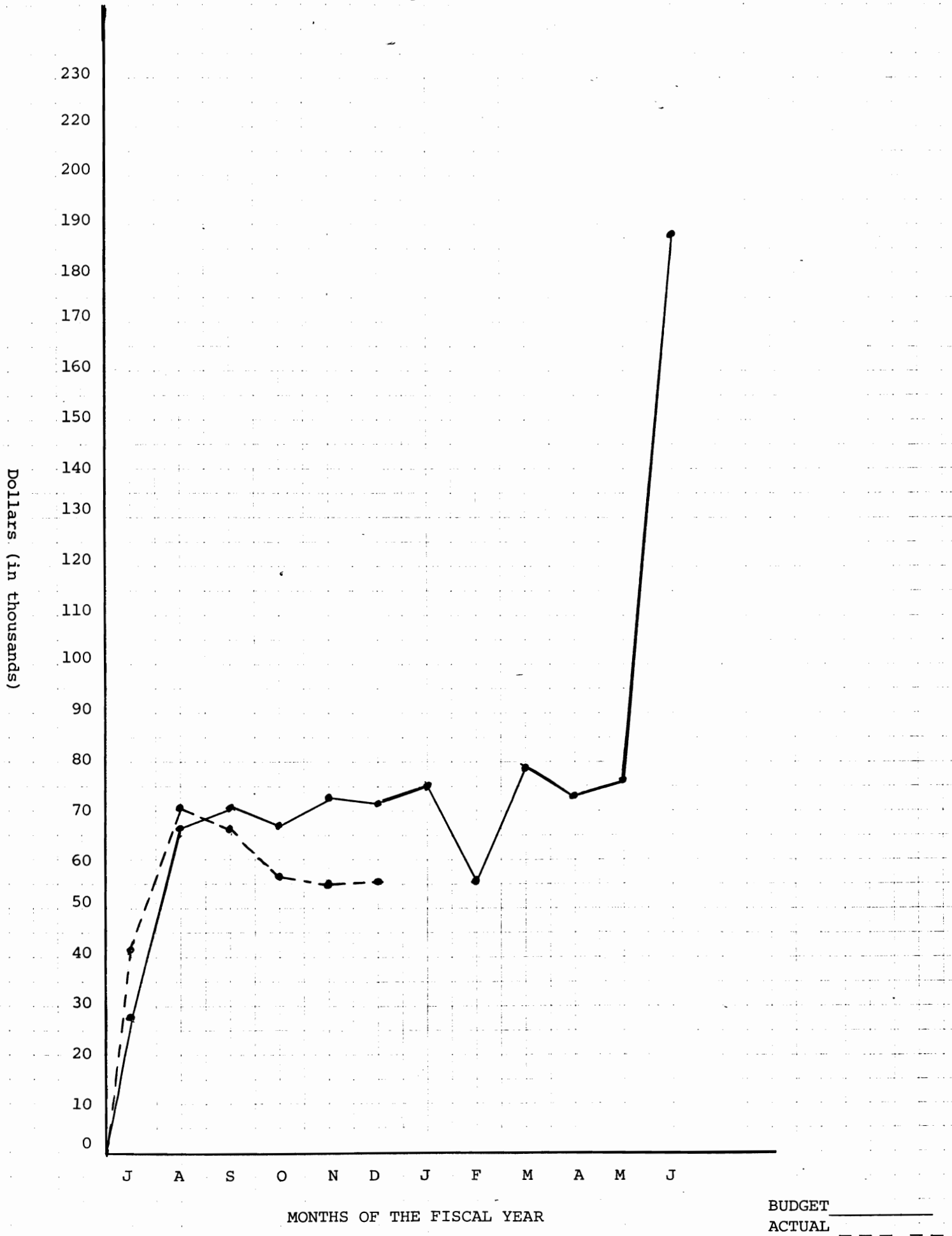
	Budget	Students	Cash	Account Receivables	Total Cash and Receivables	Percent of Cash Achieved	Year To Date Budget	Year To Date Cash	Year To Date Receivables	Percent of Cash Achieved
Application Fee	28,920.00	458	18,550.00	4,350.00	22,900.00	64.1	47,880.00	43,000.00	3,050.00	89.8
First Year's Tuition Fee										
In-State	32,134.00	194	18,675.00	1,560.00	20,235.00	58.1	53,201.00	44,085.00	1,360.00	82.9
Out-of-State	16,066.00	101	13,565.00	2,390.00	15,955.00	63.4	26,599.00	31,955.00	1,280.00	120.1
	<u>48,200.00</u>	<u>295</u>	<u>32,240.00</u>	<u>3,950.00</u>	<u>36,190.00</u>	<u>60.2</u>	<u>79,800.00</u>	<u>76,040.00</u>	<u>2,640.00</u>	<u>95.3</u>
Subsequent Year's Tuition Fee										
In-State	20,534.00	258	19,910.00	630.00	20,540.00	96.7	48,666.00	37,774.00	300.00	77.6
Out-of-State	10,266.00	72	7,910.00	585.00	8,495.00	77.1	24,330.00	15,605.00	120.00	64.1
	<u>30,800.00</u>	<u>330</u>	<u>27,820.00</u>	<u>1,215.00</u>	<u>29,035.00</u>	<u>90.3</u>	<u>72,996.00</u>	<u>53,349.00</u>	<u>420.00</u>	<u>73.1</u>
Trans/Evaluation Fee										
In-State	38,224.00	447	32,521.60	1,094.00	33,615.60	85.1	63,285.00	71,141.90	693.00	112.4
Out-of-State	19,111.00	167	23,144.70	2,304.50	25,449.20	121.1	31,640.00	49,733.38	1,554.50	157.2
	<u>57,335.00</u>	<u>614</u>	<u>55,666.30</u>	<u>3,398.50</u>	<u>59,064.80</u>	<u>97.1</u>	<u>94,925.00</u>	<u>120,875.28</u>	<u>2,247.50</u>	<u>127.3</u>
Limited Service Application Fee	1,620.00	69	1,650.00	1,020.00	2,670.00	101.9	2,655.00	3,470.00	780.00	130.7
Pre-Graduation Conference Fee										
In-State	1,360.00	12	715.00	0	715.00	52.6	3,664.00	1,605.00	0	43.8
Out-of-State	680.00	11	900.00	90.00	990.00	132.4	1,832.00	1,470.00	90.00	80.2
	<u>2,040.00</u>	<u>23</u>	<u>1,615.00</u>	<u>90.00</u>	<u>1,705.00</u>	<u>79.2</u>	<u>5,496.00</u>	<u>3,075.00</u>	<u>90.00</u>	<u>55.9</u>
Portfolio Application Fee										
0-12 Credits	488.00	19	950.00	0	950.00	194.7	714.00	1,550.00	0	217.1
Out-of-State	243.00	4	260.00	0	260.00	107.0	356.00	520.00	75.00	146.1
Over 12 Credits	1,979.00	20	1,275.00	225.00	1,500.00	64.4	2,899.00	2,425.00	0	83.6
Out-of-State	988.00	10	1,095.00	0	1,095.00	110.8	1,448.00	1,955.00	0	135.0
	<u>3,698.00</u>	<u>53</u>	<u>3,580.00</u>	<u>225.00</u>	<u>3,805.00</u>	<u>96.8</u>	<u>5,417.00</u>	<u>6,450.00</u>	<u>75.00</u>	<u>119.1</u>
Portfolio Per Credit Fee										
In-State	7,992.00	22	4,540.50	630.00	5,170.50	56.8	13,320.00	9,846.50	630.00	73.9
Out-of-State	3,994.00	7	3,281.00	49.00	3,330.00	82.1	6,657.00	6,474.50	49.00	97.3
	<u>11,986.00</u>	<u>29</u>	<u>7,821.50</u>	<u>679.00</u>	<u>8,500.50</u>	<u>65.3</u>	<u>19,977.00</u>	<u>16,321.00</u>	<u>679.00</u>	<u>81.7</u>

THOMAS A. EDISON STATE COLLEGE
SECOND QUARTER AND SIX MONTH REVENUE REPORT
FOR THE PERIOD ENDED DECEMBER 31, 1984
PAGE 2

	Budget	Students	Cash	Accounts Receivables	Total Cash and Receivables	Percent of Cash Achieved	Year To Date Budget	Year To Date Cash	Year To Date Receivables	Percent of Cash Achieved
Practicum Application Fee										
In-State	435.00	3	195.00	0	195.00	44.8	1,072.00	445.00	0	41.5
Out-of-State	217.00	3	270.00	0	270.00	124.4	535.00	345.00	0	64.5
	<u>652.00</u>	<u>6</u>	<u>465.00</u>	<u>0</u>	<u>465.00</u>	<u>71.3</u>	<u>1,607.00</u>	<u>790.00</u>	<u>0</u>	<u>49.2</u>
Practicum Per Credit Fee										
In-State	236.00	2	232.00	0	232.00	98.3	1,327.00	694.00	0	52.3
Out-of-State	117.00	3	459.00	0	459.00	392.3	662.00	585.00	0	88.4
	<u>353.00</u>	<u>5</u>	<u>691.00</u>	<u>0</u>	<u>691.00</u>	<u>197.8</u>	<u>1,989.00</u>	<u>1,279.00</u>	<u>0</u>	<u>64.3</u>
TECEP Examination Fee										
In-State	11,022.00	81	4,053.00	1,071.00	5,124.00	36.8	15,481.00	11,650.00	933.00	75.3
Out-of-State	5,510.00	50	3,521.00	660.00	4,181.00	63.9	7,737.00	8,083.00	255.00	104.5
	<u>16,532.00</u>	<u>131</u>	<u>7,574.00</u>	<u>1,731.00</u>	<u>9,305.00</u>	<u>45.8</u>	<u>23,218.00</u>	<u>19,733.00</u>	<u>1,188.00</u>	<u>85.0</u>
Portfolio Workshop Fee										
Orientation Workshop	444.00	23	335.00	0	335.00	75.5	516.00	740.00	0	143.4
Development Workshop	1,512.00	0	0	0	0	0	1,755.00	0	0	0
	<u>1,956.00</u>	<u>23</u>	<u>335.00</u>	<u>0</u>	<u>335.00</u>	<u>17.1</u>	<u>2,271.00</u>	<u>740.00</u>	<u>0</u>	<u>32.6</u>
Graduation Fee	7,392.00	60	3,405.00	240.00	3,645.00	46.1	16,969.00	9,705.00	120.00	57.2
Demonstration of Currency Fee	90.00	1	75.00	0	75.00	83.3	180.00	325.00	0	180.6
Change of Program Fee	438.00	5	250.00	0	250.00	57.1	874.00	550.00	0	62.9
Miscellaneous Student Fees	0	0	4,963.00	0	4,963.00	0	0	12,200.35	0	0
TOTAL	<u>212,012.00</u>	<u>2,102</u>	<u>166,700.80</u>	<u>16,898.50</u>	<u>183,599.30</u>	<u>78.6</u>	<u>376,254.00</u>	<u>367,902.63</u>	<u>11,289.50</u>	<u>97.8</u>
CEP Revenue	15,000.00	0	30,215.00	0	30,215.00	0	30,000.00	41,020.00	(A) 0	136.7
Miscellaneous Revenue	0	0	1,111.57	0	1,111.57	0	0	1,151.57	0	0
	<u>227,012.00</u>	<u>2,102</u>	<u>198,027.37</u>	<u>16,898.50</u>	<u>214,925.87</u>	<u>87.2</u>	<u>406,254.00</u>	<u>410,074.20</u>	<u>11,289.50</u>	<u>100.9</u>

A) Of this figure \$9,205.00 represents FY-84 Receivables

THOMAS A. EDISON STATE COLLEGE
FY-85 Monthly Student Revenue
Budgeted and Actual



FY-85 Student Revenues

<u>Month</u>	<u>Budgeted</u>	<u>Actual*</u>	<u>% Achieved</u>
July	\$ 27,438	\$ 42,282	154.1
August	66,433	70,375	105.9
September	70,371	66,337	94.3
October	66,712	56,022	83.7
November	73,018	55,058	75.4
December	72,282	55,620	76.9
January	75,700		
February	55,675		
March	78,457		
April	73,779		
May	76,666		
June	<u>188,536</u>		
Total	\$925,067 =====		

* Does not include receivables

THOMAS A. EDISON STATE COLLEGE
PROJECTED STUDENT REVENUE
FY 1985

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Application Fee	\$ 3,600	\$ 7,200	\$ 8,160	\$ 9,600	\$ 9,480	\$ 9,840	\$ 9,360	\$ 7,200	\$ 9,000	\$ 9,480	\$ 8,280	\$ 28,800	\$120,000
1st Year's Tuition Fee	6,000	12,000	13,600	16,000	15,800	16,400	15,600	12,000	15,000	15,800	13,800	47,985	199,985
Subsequent Year's Tuition Fee	7,854	17,402	16,940	8,316	12,012	10,472	11,704	8,624	13,090	10,472	16,478	20,636	154,000
Trans/Evaluation Fee	7,137	14,275	16,178	19,032	18,795	19,508	18,557	14,275	17,845	18,795	16,415	57,100	237,912
- Limited Service Fee	90	621	324	468	441	711	1,071	765	1,341	702	855	1,611	9,000
Pre Grad Conference Fee	564	1,128	1,764	672	600	768	540	1,116	948	1,140	996	1,764	12,000
Portfolio Application Fee													
0-12 Credits	0	132	207	231	286	214	449	289	388	371	265	568	3,400
Over 12 Credits	0	538	842	938	1,159	870	1,822	1,173	1,573	1,504	1,076	2,305	13,800
Portfolio Per Credit Fee	218	3,705	4,068	2,397	5,957	3,632	7,773	4,141	7,918	7,918	6,393	18,525	72,645
Practicum Application Fee	0	405	550	293	359	0	332	0	222	788	109	842	3,900
Practicum Per Credit Fee	0	479	1,157	228	125	0	484	0	838	661	228	1,500	5,700
TECEP Examination Fee	263	5,002	1,421	6,423	4,160	5,949	4,528	4,370	5,739	2,527	8,108	4,160	52,650
Workshop Fee													
Orientation	21	41	10	112	108	224	41	30	41	240	51	71	990
Development	71	138	34	381	368	763	138	105	138	820	176	243	3,375
Graduation Fee	1,445	3,192	4,940	1,445	3,192	2,755	3,125	1,411	4,200	2,385	3,260	2,250	33,600
Demonstration of Currency Fee	30	30	30	30	30	30	30	30	30	30	30	30	360
Change of Program Fee	145	145	146	146	146	146	146	146	146	146	146	146	1,750
Totals	\$27,438	\$66,433	\$70,371	\$66,712	\$73,018	\$72,282	\$75,700	\$55,675	\$78,457	\$73,779	\$76,666	\$188,536	\$925,067
Percent of Yearly Totals	3.0%	7.2%	7.6%	7.2%	7.9%	7.8%	8.2%	6.0%	8.5%	8.0%	8.3%	20.3%	100%

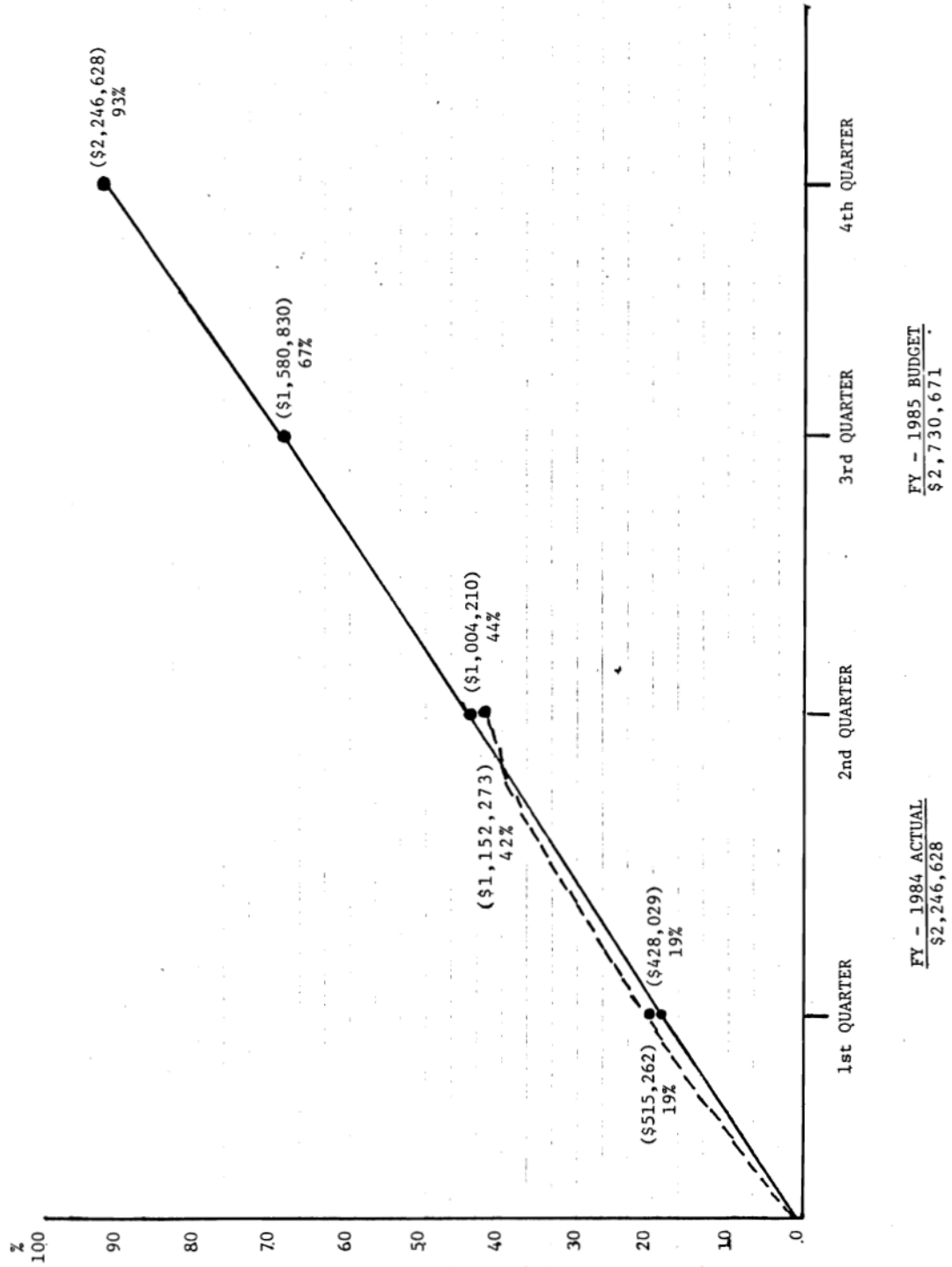
NOTE: The above figures do not reflect budgeted CNEP Revenue.

THOMAS A. EDISON STATE COLLEGE
ACTUAL CASH PLUS RECEIVABLES
FY 1984

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Application Fee	\$ 2,900 2.5%	\$ 8,550 7.4%	\$ 6,500 5.6%	\$17,650 15.3%	\$ 8,450 7.3%	\$10,000 8.7%	\$ 8,250 7.2%	\$ 7,800 6.8%	\$11,550 10.1%	\$10,300 8.9%	\$ 9,150 7.9%	\$ 14,075 12.3%	\$115,175 100%
1st Year's Tuition Fee	1,000 .5%	2,370 1.3%	4,550 2.5%	4,980 2.7%	5,665 3.1%	26,350 14.3%	25,740 14.0%	20,150 11.0%	24,725 13.4%	20,555 11.2%	17,330 9.4%	30,460 16.6%	183,875 100%
Subsequent Year's Tuition Fee	8,825 7.0%	14,732 11.7%	9,945 7.9%	5,230 4.2%	7,160 5.7%	10,575 8.4%	13,240 10.6%	8,820 7.0%	8,655 6.9%	7,047 5.6%	18,515 14.7%	12,945 10.3%	125,689 100%
Trans/Evaluation Fee	66 .1%	2,515 1.7%	3,807 2.6%	7,800 5.3%	13,013 8.8%	11,124 7.5%	16,481 11.1%	14,136 9.6%	18,867 12.8%	15,722 10.6%	13,042 8.8%	31,115 21.1%	147,688 100%
Limited Service Fee	225 4.6%	575 11.9%	400 8.2%	300 6.2%	700 14.4%	225 4.6%	325 6.7%	250 5.2%	325 6.7%	275 5.7%	600 12.4%	650 13.4%	4,850 100%
Pre Grad Conference Fee	575 6.9%	600 7.2%	675 8.1%	625 7.5%	650 7.8%	475 5.7%	600 7.2%	525 6.4%	650 7.8%	1,050 12.6%	675 8.1%	1,225 14.7%	8,325 100%
Portfolio Application Fee													
0-12 Credits	130 3.9%	115 3.4%	225 6.7%	150 4.5%	545 16.3%	325 9.7%	315 9.4%	295 8.8%	150 4.5%	265 7.9%	300 9.0%	530 15.6%	3,345 100%
Over 12 Credits	1,360 12.0%	1,245 11.0%	95 .8%	1,260 11.2%	1,415 12.5%	530 4.7%	865 7.7%	1,245 11.0%	510 4.5%	620 5.5%	830 7.4%	1,320 11.7%	11,295 100%
Portfolio Per Credit Fee	4,060 7.0%	8,633 15.0%	1,962 3.4%	6,508 11.3%	2,827 4.9%	6,400 11.1%	4,556 7.9%	4,553 7.9%	2,710 4.7%	3,670 6.4%	3,662 6.4%	8,051 14.0%	57,592 100%
Practicum Application Fee	100 4.6%	250 11.5%	50 2.3%	175 8.1%	100 4.6%	225 10.3%	400 18.4%	200 9.2%	100 4.6%	325 14.9%	150 6.9%	100 4.6%	2,175 100%
Practicum Per Credit Fee	252 5.0%	777 15.5%	84 1.7%	210 4.2%	470 9.3%	546 10.9%	1,050 20.9%	504 10.0%	210 4.2%	420 8.3%	336 6.7%	168 3.3%	5,027 100%
TECEP Examination Fee	3,093 6.8%	5,100 11.2%	2,380 5.2%	4,717 10.4%	5,021 11.1%	3,860 8.5%	1,424 3.1%	4,922 10.8%	4,686 10.3%	5,634 12.4%	3,016 6.6%	1,613 3.6%	45,466 100%
Workshop Fee													
Orientation	0 0%	0 0%	0 0%	120 2.5%	15 3.1%	50 10.4%	45 9.4%	175 36.5%	75 15.6%	0 0%	0 0%	0 0%	480 100%
Development	0 0%	0 0%	0 0%	0 0%	225 20.0%	0 0%	225 20.0%	375 33.3%	300 26.7%	0 0%	0 0%	0 0%	1,125 100%
Graduation Fee	3,433 12.9%	2,308 8.7%	2,500 9.4%	1,700 6.4%	1,889 7.1%	1,550 5.8%	1,671 6.3%	1,715 6.4%	1,950 7.3%	1,800 6.8%	2,750 10.2%	3,360 12.6%	26,626 100%
Demonstration of Currency Fee	0 0%	0 0%	75 21.4%	0 0%	0 0%	0 0%	0 0%	0 0%	75 21.4%	50 14.4%	75 21.4%	75 21.4%	350 100%
Change of Program Fee	50 2.6%	200 10.5%	350 18.4%	250 13.3%	50 2.6%	200 10.5%	250 13.3%	50 2.6%	200 10.5%	200 10.5%	50 2.6%	50 2.6%	1,900 100%
Totals	\$26,069 3.5%	\$47,970 6.5%	\$33,598 4.5%	\$51,675 7.0%	\$48,195 6.5%	\$72,435 9.8%	\$75,437 10.2%	\$65,715 8.9%	\$75,738 10.2%	\$67,933 9.1%	\$70,481 9.5%	\$105,737 14.3%	\$740,989 100%
Percent of Yearly Totals													

THESE FIGURES INCLUDE OUTSTANDING RECEIVABLES.
DOES NOT INCLUDE MISCELLANEOUS REVENUE.

COMPARISON OF FY 1985 EXPENDITURE AND OBLIGATION RATE
TO FISCAL YEAR 1984



FY 1984 —————
 FY 1985 - - - - -

Thomas A. Edison State College
Encumbrance/Expenditures Report - 100 & 440 Account
for the Six Months Ending December 31, 1984

	Fiscal Year 1984				Fiscal Year 1985				Various	
	Actual 06/30/84		Combined Actual 12/31/83	Budget 440	Expended		Obligated as of 12/31/84	Total Expenditures & Committed	Under/(Over) Budget \$	%
	100	440			2nd Qtr.	YTD				
	Total	Total			Total					
Personal Services										
Salaries and Wages	\$1,555,167	\$180,008	\$1,735,175	\$244,000	\$1,953,903	\$508,473	\$951,312	\$ -	\$1,002,591	51.3
Other Expenditures										
Materials and Supplies	76,088	7,764	83,852	19,100	108,300	18,277	18,277	29,301	60,722	56.1
Services Other Than Personal	267,488	85,461	352,949	182,240	572,240	115,166	132,894	13,358	425,988	74.4
Maintenance and Fixed Charges	21,930	68	21,998	23,728	37,228	1,123	2,278	517	34,433	92.5
	365,506	93,293	458,799	225,068	717,768	134,566	153,449	43,176	521,143	72.6
Special Purpose										
Affirmative Action	-	-	-	-	14,000	-	-	-	14,000	100
Nursing Program	19,355	-	19,355	-	-	-	-	-	-	-
	19,355	-	19,355	-	14,000	-	-	-	14,000	100
Additions, Improvements & Equipment										
	33,299	-	33,299	10,000	45,000	425	924	3,412	40,664	90.4
	33,299	-	33,299	10,000	45,000	425	924	3,412	40,664	90.4
Total Non-Salary	418,160	93,293	511,453	235,068	776,768	134,991	154,373	46,588	575,807	74.1
Total	\$1,973,327	\$273,301	\$2,246,628	\$479,068	\$2,730,671	\$643,464	\$1,105,685	\$46,588	\$1,578,398	57.8

Thomas A. Ediso State College
Encumbrance/Expenditure Report - Project Learn Phase II
as of December 31, 1984 (2nd Year)

	Budget		Expended as of 12/31/84	Obligated as of 12/31/84	Total Expenditures & Committed	Various Under/(Over) Budget	
	Original	Adjustments				\$	%
Personal Services							
Salaries	18,495.00	-	18,495.00	16,422.16	17,410.16	1,084.84	5.9
Fringe Benefits	4,005.00	-	4,005.00	2,904.58	2,904.58	1,100.42	27.5
	<u>22,500.00</u>	<u>-</u>	<u>22,500.00</u>	<u>19,326.74</u>	<u>20,314.74</u>	<u>2,185.26</u>	<u>9.7</u>
Other Expenditures							
Materials and Supplies	3,350.00	-	3,350.00	2,258.58	2,931.58	418.42	12.5
Printing and Office	100.00	-	100.00	14.20	31.15	68.85	68.9
Books	<u>3,450.00</u>	<u>-</u>	<u>3,450.00</u>	<u>2,272.78</u>	<u>2962.73</u>	<u>487.27</u>	<u>14.1</u>
Services Other Than Personal							
Travel	2,600.00	-	2,600.00	1,021.57	1,854.30	745.70	28.7
Data Processing	7,500.00	(425.00)	7,075.00	4,471.30	6,271.30	803.70	11.4
Professional Services	1,750.00	-	1,750.00	880.86	1,426.86	323.14	18.5
Other Services	13,200.00	-	13,200.00	4,634.92	5,035.92	8,164.08	61.8
	<u>25,050.00</u>	<u>(425.00)</u>	<u>24,625.00</u>	<u>11,008.65</u>	<u>14,588.38</u>	<u>10,036.62</u>	<u>40.8</u>
Additions, Improvements & Equipment							
Other Equipment	-	425.00	425.00	-	425.00	-	0.0
	<u>-</u>	<u>425.00</u>	<u>425.00</u>	<u>-</u>	<u>425.00</u>	<u>-</u>	<u>0.0</u>
Total	<u>51,000.00</u>	<u>-</u>	<u>51,000.00</u>	<u>32,608.17</u>	<u>38,290.85</u>	<u>12,709.15</u>	<u>24.9</u>

second year budget consists of unexpended cash balance remaining from 1983 fiscal period, plus additional payment from . K. Kellogg Foundation.

Thomas A. Edison State College
Encumbrance/Expenditure Report - Telecommunication Project
as of December 31, 1984

	Budget		Expended as of 12/31/84	Obligated as of 12/31/84	Total Expenditures & Committed	Various Under/(Over) Budget	
	Original	Adjustments Revised				\$	%
her Expenditures							
aterials and Supplies	-	5,750.00	5,750.00	-	222.30	5,527.70	96.1
Printing and Office	250.00	4,500.00	4,750.00	-	1,762.55	2,987.45	62.9
Books	250.00	10,250.00	10,500.00	-	1,984.85	8,515.15	81.1
Services Other Than Personal							
Travel	500.00	-	500.00	194.21	372.21	127.79	25.6
Professional Services	5,000.00	(1,500.00)	3,500.00	389.51	389.51	3,110.49	88.9
Other Services	250.00	4,250.00	4,500.00	-	2,006.70	2,493.30	55.4
	5,750.00	2,750.00	8,500.00	583.72	2,768.42	5,731.58	67.4
ditions, Improvements & Equipment							
Other Equipment	14,000.00	(13,000.00)	1,000.00	-	-	1,000.00	100.0
	14,000.00	(13,000.00)	1,000.00	-	-	1,000.00	100.0
Total	20,000.00	-	20,000.00	583.72	4,753.27	15,246.73	76.2