

## DEPARTMENT OF STATE OVERVIEW

The Department of State's broad mandate requires it to reach many individuals in the State--from the arts community, to the legal and business communities, to every voter in the state. The Department's role in the effective implementation of the National Voter Motor Bill has resulted in voter registration forms being made available at public and private locations ranging from public libraries and county boards of social services to drug abuse treatment centers and local unemployment offices. Such far-reaching and diverse activities are all a part of the Department of State's continuing operations for fiscal 1997.

The Department of State's fiscal 1997 recommendation reflects its continued commitment to the support of the arts. Grants for cultural projects are continued at \$10.2 million. Funding has also been provided to permit the State Museum to exhibit and interpret the fine arts and the decorative arts. Public and school programs have been and will continue to be an integral part of the State Museum's mission.

To more efficiently deploy the State's valued historical treasures, funding is provided for the Task Force on New Jersey History. This task force will determine how New Jersey can better harness its resources to promote scholarship and interest in New Jersey, through education, preservation, tourism and the visual arts. The storage and retention of the State's valuable historical documents, past and present, will continue to be a service provided by the Division of Archives and Records Management.

The processing and filing of documents pertaining to business corporations, and non-profit corporations operating in the State will continue to be provided by the Department's Division of Commercial Recording. Through its expedited services program, the division will provide information via telephone or accelerated responses.

The Office of Administrative Law, which is responsible for the adjudication of administrative appeals, is in, but not part of the Department of State. The fiscal 1997 recommendation provides funding for full-time administrative law judges to hold hearings for the purpose of rendering decisions on contested matters. The Office of Administrative Law also regulates the promulgation of rules and regulations initiated by State agencies.

The Public Defender's fiscal 1997 Budget recommendation of \$56.4 million will provide for legal services to indigents, appellate services to indigents, as well as representation for indigent individuals who are involuntarily committed to mental hospitals. In addition, a new Special Hearings Unit has been recommended which will fund the defense of indigent offenders subject to community notification procedures as provided in Megan's Law.

The New Jersey Commission on Higher Education, with a recommended budget of \$1.3 million, was established under the Higher Education Restructuring Act of 1994 to plan for and coordinate the state's higher education system. The Commission, which consists of 14 lay members appointed by the Governor and the Chair of the Presidents' Council along with two non-voting student members and its executive director, is established in, but not of, the Department of State.

A recommendation of \$20.4 million for the Educational Opportunity Fund (EOF) program will cover fees and other college costs for educationally and economically disadvantaged students from the State's urban areas. In addition, \$11 million is provided for EOF support programs to ensure students' success in college.

New Jersey's higher education system includes Rutgers, the State University; the University of Medicine and Dentistry of New Jersey (UMDNJ); the New Jersey Institute of Technology (NJIT); nine State colleges (Edison, Rowan, Jersey City, Kean, Paterson, Montclair, Trenton, Ramapo, and Stockton); 19 community colleges and 25 independent colleges and universities. Each of the State's institutions has its own board of trustees, and develops and conducts its own educational programs. Each of the senior public institutions except Edison offers the traditional four-year undergraduate curriculum leading to the bachelor's degree, as well as graduate degree programs. Additionally, the State's public research universities, Rutgers, UMDNJ, and NJIT, offer programs leading to a doctoral degree or equivalent.

The fiscal 1997 Budget provides direct State appropriations of \$772 million to the senior public colleges and universities, which reflects approximately 60% of the general operating costs of these institutions. The remaining revenues are raised from tuition, various fees, and other income. The fiscal 1997 Budget will not fund employee salary increases at the senior public institutions and will reduce the State's share of employee fringe benefit payments on behalf of these institutions.

In fiscal 1997, the College Bound Program, which provides academic enrichment, counseling, and a collegiate experience for disadvantaged junior high and high school students, is being transferred from the Department of Education to the Commission on Higher Education in order to provide a better transition of students from pre-college to college-level support programs.

**SUMMARY OF APPROPRIATIONS BY PROGRAM**  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recommended	
482	---	75	557	523	<b>Cultural and Intellectual Development Services</b>			
1,807	6	285	2,098	2,083	Support of the Arts	482	482	482
527	---	23	550	547	Museum Services	1,991	1,836	1,836
2,816	6	383	3,205	3,153	Development of Historical Resources	547	100	100
5,255	72	278	5,605	1,940	<i>Subtotal</i>	3,020	2,418	2,418
3,598	18	427	4,043	4,043	<b>General Government Services</b>			
1,150	1	74	1,225	1,219	Office of the Secretary of State	1,271	1,116	1,116
353	3,824	-16	4,161	4,150	Adjudication of Administrative Appeals	4,057	3,235	3,235
10,356	3,915	763	15,034	11,352	Records Management	1,223	920	920
1,860	---	83	1,943	1,940	Commercial Recording	2,788	2,452	2,452
168	---	-37	131	128	<i>Subtotal</i>	9,339	7,723	7,723
41,595	4,191	2,070	47,856	46,141	<b>Protection of Citizens' Rights</b>			
5,578	31	3	5,612	5,612	Mental Health Screening Services	1,992	1,992	1,992
1,831	---	325	2,156	2,128	Dispute Settlement	119	119	119
117	---	7	124	123	Trial Services to Indigents and Special Programs	43,185	46,373	46,373
51,149	4,222	2,451	57,822	56,072	Appellate Services to Indigents	5,741	5,941	5,941
600	---	669	1,269	1,121	Public Defender Management and Administrative Services	1,949	1,949	1,949
234,739	---	20,845	255,584	255,584	Advocacy for the Developmentally Disabled	---	---	---
21,110	---	1,360	22,470	22,470	<i>Subtotal</i>	52,986	56,374	56,374
172,335	---	18,422	190,757	190,757	<b>Higher Educational Services</b>			
41,543	---	2,918	44,461	44,461	Commission on Higher Education	1,292	1,302	1,302
4,136	---	545	4,681	4,681	Rutgers, The State University	262,788	281,447	262,788
29,705	---	2,367	32,072	32,072	Agricultural Experiment Station	22,942	24,474	22,642
25,808	---	1,825	27,633	27,633	University of Medicine and Dentistry of New Jersey	196,047	205,664	196,047
29,045	---	2,273	31,318	31,318	New Jersey Institute of Technology	46,136	48,943	46,136
32,087	---	2,706	34,793	34,793	Thomas A. Edison State College	4,963	6,197	4,963
36,458	---	3,067	39,525	39,525	Rowan College of New Jersey	33,328	34,777	32,928
29,951	---	2,353	32,304	32,304	Jersey City State College	28,330	29,592	28,330
15,779	---	1,330	17,109	17,109	Kean College of New Jersey	32,044	32,832	32,044
17,048	---	2,046	19,094	19,094	William Paterson College of New Jersey	35,704	37,884	35,604
690,344	---	62,726	753,070	752,922	Montclair State University	40,713	42,760	40,713
754,665	8,143	66,323	829,131	823,499	Trenton State College	33,435	35,583	33,085
					Ramapo College of New Jersey	17,490	18,772	17,490
					The Richard Stockton College of New Jersey	19,321	20,322	19,321
					<i>Subtotal</i>	774,533	820,549	773,393
					<b>Total Appropriation</b>	<b>839,878</b>	<b>887,064</b>	<b>839,908</b>

**30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES**

**OBJECTIVES**

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
3. To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations, and social backgrounds.

**PROGRAM CLASSIFICATIONS**

05. **Support of the Arts.** The State Council on the Arts (NJS52:16A-25) has established a program of granting monies appropriated by the State and federal governments to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17-member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counseling to local artists and art organizations.

Such programs as touring exhibitions, summer festival and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also

includes those efforts made by the council to research and implement better ways in which to involve the public in the arts in New Jersey.

06. **Museum Services.** Materials are collected, exhibited and interpreted (NJS18A:73-1 et seq. and NJS18A:4-26). Collections are in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent orientation, e.g., the Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The Department provides, within the limits of funds appropriated, for a program of maintenance and support of museum services by the Newark Museum Association.

07. **Development of Historical Resources.** The 27-member Task Force on New Jersey History (P.L. 1994, chapter 146) will examine, evaluate, and assess the public and private historical resources available for New Jersey history education and public history programming. Historic sites, structures, facilities, districts, museums, libraries, archives, collections, exhibits, and records will be reviewed to develop a more effective link between history and tourism. Upon completion, the task force will report its findings and recommendations to the Governor and the Legislature.

The New Jersey Historical Commission (NJS18A:73-21 et seq.) has assisted in the advancement of public knowledge of the history of the State by awarding grants on a competitive basis, within the limits of the funds appropriated.

**EVALUATION DATA**

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>Support of the Arts</b>				
Grant applications received .....	1,052	1,299	1,521	1,521
Grants awarded .....	216	496	466	460
Performances .....	16,450	17,233	17,000	17,000
Attendance .....	17,723,231	14,315,614	15,000,000	15,000,000
Artists benefitting .....	82,533	133,192	133,000	133,000
<b>Museum Services</b>				
Total Attendance .....	335,000	335,000	335,000	335,000
School program attendance .....	63,620	68,486	65,000	65,000
Public planetarium attendance .....	16,081	18,201	18,000	18,000
Other public program attendance .....	45,642	58,020	56,000	56,000
<b>Exhibitions Presented</b>				
Museum .....	7	15	13	13
Traveling sites .....	9	23	20	20
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	68	68	65	54
Federal .....	1	1	1	1
All Other .....	4	4	4	4
Total Positions .....	73	73	70	59

STATE

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Filled Positions by Program Class				
Support of the Arts .....	21	21	21	21
Museum Services .....	42	42	39	38
Development of Historical Resources .....	10	10	10	---
Total Positions .....	73	73	70	59

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
482	---	75	557	523	05	482	482	482
1,807	6	285	2,098	2,083	06	1,991	1,836	1,836
<u>527</u>	<u>---</u>	<u>23</u>	<u>550</u>	<u>547</u>	07	<u>547</u>	<u>100</u>	<u>100</u>
<b>2,816</b>	<b>6</b>	<b>383</b>	<b>3,205</b>	<b>3,153</b>		<b>3,020<sup>(a)</sup></b>	<b>2,418</b>	<b>2,418</b>
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
<u>2,188</u>	<u>---</u>	<u>301</u>	<u>2,489</u>	<u>2,480</u>		<u>2,392</u>	<u>1,948</u>	<u>1,948</u>
2,188	---	301	2,489	2,480		2,392	1,948	1,948
143	---	-24	119	114		143	113	113
205	---	58	263	240		205	163	163
61	---	-2	59	59		61	51	51
<b>Special Purpose:</b>								
3	---	---	3	3	05	3	3	3
5	5	---	10	1				
---	---	100	100	100	06	---	---	---
150	---	---	150	145	06	150	---	---
---	---	---	---	---	07	---	100	100
158	5	100	263	249		158	103	103
61	1	-50	12	11		61	40	40

**OTHER RELATED APPROPRIATIONS**

10,400	---	-56	10,344	10,340	<i>Total Grants-in-Aid</i>	13,500	10,175	10,175
1,720	---	280	2,000	2,000	<i>Total State Aid</i>	2,000	2,621	2,000
<u>530</u>	<u>9</u>	<u>50</u>	<u>589</u>	<u>---</u>	<i>Total Capital Construction</i>	<u>---</u>	<u>---</u>	<u>---</u>
<b>15,466</b>	<b>15</b>	<b>657</b>	<b>16,138</b>	<b>15,493</b>	<i>Total General Fund</i>	<b>18,520</b>	<b>15,214</b>	<b>14,593</b>

**Federal Funds**

1,046								
27 <sup>S</sup>	65	---	1,138	997	Support of the Arts	05	954	524
213								
<u>25<sup>S</sup></u>	<u>13</u>	<u>---</u>	<u>251</u>	<u>38</u>	Museum Services	06	<u>50</u>	<u>50</u>
<b>1,311</b>	<b>78</b>	<b>---</b>	<b>1,389</b>	<b>1,035</b>	<i>Total Federal Funds</i>		<b>1,004</b>	<b>574</b>
<b>All Other Funds</b>								
---	26	---	303	122	Support of the Arts	05	243	243
---	277 <sup>R</sup>	---						
---	11	---						
---	22 <sup>R</sup>	---	33	1	Museum Services	06	11	11
---	21	---						

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
---	8 <sup>R</sup>	---	29	8	Development of Historical Resources	07	5	---
---	365	---	365	131	Total All Other Funds	259	254	254
16,777	458	657	17,892	16,659	GRAND TOTAL	19,783	16,042	15,421

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE RECOMMENDATIONS

Funds derived from the sale of collections and museum materials, which have been approved by the Secretary of State, are appropriated to and shall be used for the benefit of the State Museum.

### 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

#### 74. GENERAL GOVERNMENT SERVICES

##### 2505. OFFICE OF THE SECRETARY OF STATE

### OBJECTIVES

- To formulate services and regulations for the effective operation of the Department of State.
- To provide for the effective provision of services and collection of information about the election process of the State.
- To provide modern records administration and records management services, including microfilming and storage facilities, to State agencies.
- To promote an interest in and an appreciation of New Jersey history, maintain its official archives and a records management service for State and local government and to provide access to these and other historical materials.
- To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.
- To provide for the effective response to public requests for information which has been filed in the Office of the Secretary of State.

### PROGRAM CLASSIFICATIONS

- Office of the Secretary of State.** The Office of the Secretary of State (RS52:16-1 et seq.) develops and coordinates several programs having statewide community and business impact. The Office of the Business Ombudsman was created by Executive Order Number 15 of 1994 to assist businesses in dealing efficiently with State regulations. The Martin Luther King, Jr. Commemorative Commission (RS52:9Z et seq.) coordinates events with community groups and organizations throughout the State for the purpose of educating the citizens of New Jersey about the slain civil rights leader and the civil rights movement. In a larger context, the Community Outreach program provides on-going support to the various ethnic groups in the State, as they relate to participation in

governmental affairs. The Elections Division is responsible for canvassing of votes cast for Governor, candidates, plus constitutional amendments and other public questions. This division implements the National Voter Registration Act of 1993, P.L. 103-31, which broadened the State's Motor Voter law to allow for voter registration when applying for unemployment or welfare benefits at State and federal offices, in addition to motor vehicle offices. The Office is also responsible for issuing various commissions and certificates as well as preparing extradition papers, pardons and restoration of citizenship.

- Records Management.** The Records Storage Center, whose construction was funded by the 1978 Institutional Construction Bond Issue, opened in early 1982. The building houses the records management and storage operations, the microfilm unit and the State Library's Library for the Blind and Handicapped. The center's records activities are functions of the Bureau of Archives and History. Records management functions include preparing and maintaining record retention schedules for State and local governments, microfilming and storing State records and forms analysis. The microfilm unit is a self-sustaining operation.
- Commercial Recording.** The Division of Commercial Recording (NJS52:16A-36 et seq.) provides essential services to the public and legal communities. These include filing and processing information permitted and/or required under Title 14A Corporations General; Title 15A, Associations Not for Profit, and Title 16, Corporations and Associations Not for Profit; and the issuing of regulations, in addition to a number of other similar functions. Through its Expedited Services, information is provided via telephone or accelerated responses, both of which are supported by additional charges to the consumer. The Division serves as the largest revenue producer to the State Treasury within the Department of State.

# STATE

## EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>Office of the Secretary of State</b>				
Mail Voter Registration .....	275,000	275,000	275,000	275,000
<b>Records Management</b>				
Records retention schedules approved .....	46	47	46	35
Records management consultations .....	115	127	125	95
Micrographics consultations .....	55	73	60	52
Documents processed .....	28,760,601	31,515,545	30,000,000	27,000,000
Reference requests (storage) .....	9,460	8,092	9,000	9,000
Patrons (visitors to archives) .....	4,951	4,922	4,950	4,950
Reference requests (archives mail) .....	5,383	13,322	13,300	13,300
Microforms used (archives) .....	46,770	43,830	45,000	40,000
Accessions (archives) .....	91	95	95	90
Records arranged (archives) .....	44	37	40	25
Items treated (conservation/archives) .....	1	1	1	1
<b>Commercial Recording</b>				
<b>Corporation Records</b>				
Documents processed .....	80,374	84,000	84,000	84,000
Turnaround time (days) .....	5.0	3.0	2.0	2.0
Document backlog (per day) .....	350	250	200	200
<b>Annual Reports</b>				
Documents processed .....	220,885	221,000	223,000	223,000
<b>Laws and Commissions</b>				
Notaries issued .....	29,007	34,000	34,000	33,000
Documents filed/recorded .....	33,249	41,774	34,000	33,000
<b>Trademarks and Trade Names</b>				
Documents processed .....	54,792	55,000	55,000	51,000
<b>Uniform Commercial Code</b>				
Documents processed .....	203,414	230,000	230,000	225,000
Turnaround time (days) .....	5.0	5.0	5.0	5.0
Documents backlog (per day) .....	525	525	525	600
<b>Records</b>				
Corporate folders requested .....	160,453	170,000	170,000	170,000
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	19	18	18	13
Male Minority % .....	9.3	8.7	8.5	7.1
Female Minority .....	58	57	57	42
Female Minority % .....	28.4	27.7	27.1	22.9
Total Minority .....	77	75	75	55
Total Minority % .....	37.7	36.4	36.3	30.0
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	114	133	140	127
Federal .....	1	---	1	1
All Other .....	16	---	---	---
Total Positions .....	131	133	141	128
<b>Filled Positions by Program Class</b>				
Office of the Secretary of State .....	32	34	47	43
Records Management .....	31	31	30	23
Commercial Recording .....	68	68	64	62
Total Positions .....	131	133	141	128

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
5,255	72	278	5,605	1,940	<b>Distribution by Program</b>			
1,150	1	74	1,225	1,219	01	1,271	1,116	1,116
353	3,824	-16	4,161	4,150	08	1,223	920	920
6,758	3,897	336	10,991	7,309	09	2,788	2,452	2,452
						5,282 <sup>(a)</sup>	4,488	4,488
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
1,275	---	2,476	3,751	3,750		3,479	2,995	2,995
1,275	---	2,476	3,751	3,750		3,479	2,995	2,995
86	---	84	170	170		126	126	126
417	---	841	1,258	1,252		622	439	439
56	---	17	73	73		104	104	104
					<b>Special Purpose:</b>			
275						275		
5 <sup>S</sup>	---	---	280	280	01	5 <sup>S</sup>	275	275
4	---	---	4	4	01	4	4	4
34	---	---	34	34	01	34	34	34
215	70	30	315	252	01	215	193	193
250	---	---	250	250	01	250	250	250
4,000	---	---	4,000	402	01	---	---	---
100	---	---	100	100	08	100	---	---
	895							
---	2,926 <sup>R</sup>	-3,821	---	---	09	---	---	---
4,883	3,891	-3,791	4,983	1,322		883	756	756
41	6	709	756	742		68	68	68

**OTHER RELATED APPROPRIATIONS**

					<b>Federal Funds</b>			
102 <sup>S</sup>	---	---	102	23	08	99	---	---
102	---	---	102	23		99	---	---
					<b>All Other Funds</b>			
---	5	---	5	---	01	---	---	---
---	5	---	5	---		---	---	---
6,860	3,902	336	11,098	7,332		5,381	4,488	4,488

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program, which includes \$7,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

**LANGUAGE RECOMMENDATIONS**

Receipts derived from the examination of voting machines by the Secretary of State and the unexpended balance as of June 30, 1996 of those receipts are appropriated for the costs of making such examinations.

The unexpended balance as of June 30, 1996 in the Martin Luther King, Jr. Commemorative Commission is appropriated for the same purpose.

The unexpended balance as of June 30, 1996 in the National Voter Registration-Act Implementation account is appropriated for the same purpose.

Receipts in excess of those anticipated from the over-the-counter service surcharges are appropriated to meet the costs of the Division of Commercial Recording, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Microfilm Section any appropriation made to any department for microfilming costs which had been appropriated or allocated to such department for its share of the costs of the Microfilm Section.

Receipts derived from fees charged for microfilming services provided to local governments are appropriated for the same purpose.

The unexpended balance in the Secretary of State Fund as of June 30, 1996 and, notwithstanding the provisions of P.L. 1987, c. 435, receipts in excess of the amount anticipated from fees are appropriated to meet the costs of information processing and the Office of the Secretary of State.

**70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL**

**74. GENERAL GOVERNMENT SERVICES**

**2515. OFFICE OF ADMINISTRATIVE LAW**

**OBJECTIVES**

1. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

**PROGRAM CLASSIFICATIONS**

03. **Adjudication of Administrative Appeals (C52:14F-1 et seq. and C52:14B-10).** Full-time administrative law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection, or modification within 45 days or lesser period where prescribed by law.

Judicial Administration creates standards and maintains filing, docketing, record keeping, and decision making

systems for more than 13,000 administrative cases; develops and administers a program for the continuing training and education of judicial corps.

Development of Administrative Procedures (C52:14B-1 et seq.)--Regulates and assists state agencies with regard to the preparation and filing of rules and regulations; and establishes standards for the New Jersey Register, the New Jersey Administrative Code.

General and Administrative Services provide support to judicial administration and administrative procedures by maintaining the case management data base and office automation systems. Budgeting and accounting, purchasing, property maintenance and personnel and payroll are other services provided by this division.

**EVALUATION DATA**

**PROGRAM DATA**

**Adjudication of Administrative Appeals**

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Cases pending as of July 1 .....	4,128	4,429	4,902	5,978
Cases filed .....	12,495	13,032	12,580	12,580
Cases disposed of .....	12,194	12,559	11,504	11,904
Cases pending as of June 30 .....	4,429	4,902	5,978	6,654
Cases disposed of per judge .....	290	314	301	301

**PERSONNEL DATA**

**Affirmative Action Data**

Male Minority .....	5	6	7	7
Male Minority % .....	3.1	3.9	4.6	4.6
Female Minority .....	40	36	37	37
Female Minority % .....	24.7	23.7	24.5	24.5
Total Minority .....	45	42	44	44
Total Minority % .....	27.8	27.6	29.1	29.1

**Position Data**

**Filled Positions by Funding Source**

State Supported .....	141	129	127	111
All Other .....	12	12	12	12
Total Positions .....	153	141	139	123

**Filled Positions by Program Class**

Adjudication of Administrative Appeals .....	153	141	139	123
Total Positions .....	153	141	139	123

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.



**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
<u>3,598</u>	<u>6,345</u>	<u>423</u>	<u>10,366</u>	<u>9,978</u>					
3,598	6,345	423	10,366	9,978					
					<b>Distribution by Program</b>				
					Adjudication of Administrative Appeals 03 <u>8,211</u> <u>7,389</u> <u>7,389</u>				
					<i>Total State and All Other Funds Appropriation</i> <u>8,211</u> <u>7,389</u> <u>7,389</u>				
					<b>LESS:</b>				
					<b>All Other Funds</b>				
(---)	(6,327)	4	(6,323)	(5,935)	Adjudication of Administrative Appeals 03 (4,154) (4,154) (4,154)				
(---)	(6,327)	4	(6,323)	(5,935)	<i>Total All Other Funds</i> (4,154) (4,154) (4,154)				
<u>3,598</u>	<u>18</u>	<u>427</u>	<u>4,043</u>	<u>4,043</u>	<i>Total Appropriation</i> <u>4,057</u> <sup>(a)</sup> <u>3,235</u> <u>3,235</u>				
					<b>Distribution by Object</b>				
					<b>Personal Services:</b>				
					Salaries and Wages <u>6,755</u> <u>6,287</u> <u>6,287</u>				
					<i>Total Personal Services</i> <u>6,755</u> <u>6,287</u> <u>6,287</u>				
<u>2,269</u>	---	<u>5,128</u>	<u>7,397</u>	<u>7,397</u>	Materials and Supplies 163 163 163				
2,269	---	5,128	7,397	7,397	Services Other Than Personal 799 644 644				
163	---	1,025	1,188	1,188	Maintenance and Fixed Charges 256 256 256				
796	---	189	985	985					
139	---	-28	111	111					
					<b>Special Purpose:</b>				
6	---	---	6	6	Affirmative Action and Equal Employment Opportunity 03 6 6 6				
					Judicial Hearings Receipts 03 --- --- ---				
---	180	---	---	---	Publications Revenues 03 --- --- ---				
---	3,634 <sup>R</sup>	-3,427	387	---	Other Special Purpose <u>7</u> <u>7</u> <u>7</u>				
---	367	---	---	---	<i>Total Special Purpose</i> <u>13</u> <u>13</u> <u>13</u>				
---	2,146 <sup>R</sup>	-2,512	1	---	Additions, Improvements and Equipment <u>225</u> <u>26</u> <u>26</u>				
---	---	---	---	---					
<u>6</u>	<u>6,327</u>	<u>-5,939</u>	<u>394</u>	<u>6</u>					
225	18	48	291	291					
(---)	(6,327)	4	(6,323)	(5,935)	<i>All Other Funds</i> (4,154) (4,154) (4,154)				

**OTHER RELATED APPROPRIATIONS**

					<b>All Other Funds</b>				
					Adjudication of Administrative Appeals 03 <u>4,154</u> <u>4,154</u> <u>4,154</u>				
---	547	---	---	---	<i>Total All Other Funds</i> <u>4,154</u> <u>4,154</u> <u>4,154</u>				
---	5,780 <sup>R</sup>	-4	6,323	5,935	<b>GRAND TOTAL</b> <u>8,211</u> <u>7,389</u> <u>7,389</u>				
---	6,327	-4	6,323	5,935					
<u>3,598</u>	<u>6,345</u>	<u>423</u>	<u>10,366</u>	<u>9,978</u>					

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect transfer of funds to the Employee Benefits accounts.

**LANGUAGE RECOMMENDATIONS**

Notwithstanding any law to the contrary, the salary of the Director of the Office of Administrative Law shall be established by the Commissioner of Personnel in the "State Compensation Plan."

In addition to the amount hereinabove, such sums as may be received or receivable from any department or non-State fund source for administrative hearing costs by the Office of Administrative Law and the unexpended balance as of June 30, 1996 of such sums are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Office of Administrative Law any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for its share of such costs.

Receipts derived from the annual license fee, payable to the Office of Administrative Law and the unexpended balance as of June 30, 1996 of such receipts are appropriated.

Receipts derived from the royalty payable to the Office of Administrative Law and the unexpended balance as of June 30, 1996 of such receipts are appropriated.

80. SPECIAL GOVERNMENT SERVICES  
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide representation for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies and regulated industries.
2. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C2A:158A-1 et seq.).

PROGRAM CLASSIFICATIONS

17. **Mental Health Advocacy/Screening Services.** Provides representation for indigent individuals who are involuntarily committed to mental hospitals beyond an initial 20-day period. In addition, a class action unit litigates broad issues applicable to large segments of the mentally ill, such as the right to treatment, disposition of properties, availability of alternative placement and the statutory provisions for the placement of individuals in the confinement of a mental institution.
19. **Office of Dispute Settlement.** Provides mediation and other neutral dispute resolution services in order to resolve disputes involving important public issues such as the environment, housing and resource allocation. The office is based on the premise that alternative dispute resolution procedures such as mediation often allow for a faster, less expensive and higher quality resolution of public disputes than traditional litigation.
20. **Trial Services to Indigents and Special Programs.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The activity of the attorneys, investigative and clerical staff begins with this assignment. The court assignment is received and after indigency review, the case opened, interviews scheduled and investigation initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentencing proceedings. The recent enactment of Megans' Law necessitates the Public Defender to provide

representation of indigent offenders in notification hearings. Intensive Supervision and Juvenile Intensive Supervision programs operated by the Administrative Office of the Courts are supported by Public Defender staff at probation violation hearings.

21. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, interviews defendants, files motions and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.
22. **Public Defender Management and Administrative Services.** Provides the centralized supervision and policy planning for the Office of the Public Defender. Budgetary policy direction is provided to allocate resources among the priorities. Administrative support is also provided in the areas of personnel, accounting, budgeting, purchasing, a central research unit and library, central motor pool control and statistical evaluation capacity for the Office of the Public Defender.
24. **Advocacy for the Developmentally Disabled.** Originally functioning within the Division of Mental Health Advocacy, this program was elevated to divisional status in 1982 (N.J.S.A.52:27E-44.1). This program was established to protect and advocate the rights of the developmentally disabled and citizens with other severe disabilities in the areas of guardianship, habitation, medical treatment, education, employment, protection from harm, transportation and civil rights. It provides legal services, and responds to complaints from individuals and their families as well as community groups; it also provides training for handicapped people and their families to assist them to advocate for themselves. These programs were privatized during FY 1995.

EVALUATION DATA

PROGRAM DATA	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Mental Health Screening Services</b>				
Regional Representation (Civil Commitment)				
Cases Added .....	16,218	16,889	16,889	16,889
Cases Closed .....	16,491	16,613	16,613	16,613
Percentage of dispositions successful .....	85.1	86.0	86.0	86.0
Dispositions per staff attorney .....	1,099	1,108	1,108	1,108
Class Action				
Cases July 1 .....	55	---	---	---
Added .....	2	---	---	---
Closed .....	57	---	---	---
Cases June 30 .....	---	---	---	---
<b>Dispute Settlement</b>				
Cases July 1 .....	---	---	---	---
Added .....	320	305	305	305
Closed .....	320	305	305	305

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Cases June 30 .....	---	---	---	---
Dispositions per representative .....	107	68	68	68
<b>Trial Services to Indigents and Special Programs</b>				
Cases open (July 1) .....	51,376	52,387	56,515	59,694
Added .....	75,524	78,386	78,386	78,386
Closed .....	74,513	74,258	75,207	75,207
Private pool .....	7,106	8,204	9,287	9,287
Staff .....	64,949	65,920	65,920	65,920
Conflict .....	2,458	134	---	---
Open (June 30) .....	52,387	56,515	59,694	62,873
Closed cases per staff attorney .....	247	256	256	256
Staff attorneys .....	263	258	258	258
Backlog (months) .....	8.3	8.7	9.1	9.6
Conflict attorneys .....	---	---	---	---
Child abuse				
Cases open (July 1) .....	5,299	6,275	6,899	7,523
Added .....	1,922	2,256	2,256	2,256
Closed .....	946	1,632	1,632	1,632
Open (June 30) .....	6,275	6,899	7,523	8,147
Institutional Abuse investigations (DYFS) .....	76	60	60	60
Special Hearings Unit - Megan's Law				
Cases open (July 1) .....	---	---	---	225
Added .....	---	---	1,230	960
Closed .....	---	---	1,005	880
Open (June 30) .....	---	---	225	305
ISP/JISP Program Staff				
Cases open (July 1) .....	---	---	---	---
Added .....	---	---	1,301	1,500
Closed .....	---	---	1,301	1,500
Open (June 30) .....	---	---	---	---
<b>Appellate Services to Indigents</b>				
Cases open (July 1) .....	1,985	1,859	2,181	2,586
Added .....	1,598	2,062	2,062	2,062
Closed .....	1,724	1,740	1,657	1,718
Private Pool .....	720	640	557	618
Staff .....	1,004	1,100	1,100	1,100
Open (June 30) .....	1,859	2,181	2,586	2,930
Closed cases per staff attorney .....	28.3	31.4	31.4	31.4
Staff attorneys .....	35	35	35	35
Backlog (months) .....	13.9	12.7	15.1	17.1
Excessive Sentence Program Dispositions .....	574	686	686	686
Briefs filed .....	1,016	890	807	868
Dismissals .....	134	164	164	164
Reversals and modifications .....	323	278	278	278
Percent appeals from adverse trial decisions .....	.03%	---	---	---
<b>Advocacy for the Developmentally Disabled</b>				
Cases open (July 1) .....	2,309	2,575	---	---
Added .....	1,358	250	---	---
Closed .....	1,092	1,500	---	---
Cases Open (June 30) .....	2,575	1,325	---	---
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	91	81	80	80
Male Minority % .....	9.9	9.7	9.5	9.5
Female Minority .....	218	195	194	194
Female Minority % .....	23.7	23.3	23.2	23.2
Total Minority .....	309	276	274	274
Total Minority % .....	33.6	32.9	32.7	32.7

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	894	827	815	836
Federal .....	14	1	---	---
All Other .....	2	2	2	2
Total Positions .....	910	830	817	838
<b>Filled Positions by Program Class</b>				
Mental Health Advocacy .....	46	41	46	44
Office of Dispute Settlement .....	9	6	6	5
Trial Services to Indigents and Special Program .....	703	672	661	679
Appellate Services to Indigents .....	71	66	67	76
Public Defender Management and Administrative Services .....	58	41	37	34
Advocacy for the Developmentally Disabled .....	23	4	---	---
Total Positions .....	910	830	817	838

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
1,860	---	83	1,943	1,940				
168	---	-37	131	128				
41,595	4,191	2,070	47,856	46,141				
5,578	31	3	5,612	5,612				
1,831	---	325	2,156	2,128				
117	---	7	124	123				
51,149	4,222	2,451	57,822	56,072				
<b>Total Appropriation</b>								
						52,986 <sup>(a)</sup>	56,374	56,374
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
37,208	739							
871 <sup>S</sup>	50 <sup>R</sup>	3,465	42,333	42,332		40,419	40,917	40,917
38,079	789	3,465	42,333	42,332		40,419	40,917	40,917
652	---	-58	594	589		578	578	578
11,580	2,030	-94	13,516	12,319		11,042	13,242	13,242
269	---	104	373	372		378	378	378
<b>Special Purpose:</b>								
---	---	---	---	---				
---	565 <sup>R</sup>	-223	342	---	20	---	690	690
---	201 <sup>R</sup>	-160	41	---	20	---	---	---
---	635 <sup>R</sup>	-475	160	---	20	---	---	---
64	---	---	64	64	22	64	64	64
64	1,401	-858	607	64		64	754	754
505	2	-108	399	396		505	505	505

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
100	---	---	100	100	Total Grants-in-Aid	---	---	---	
---	---	75	75	75	Total State Aid	---	---	---	
51,249	4,222	2,526	57,997	56,247	Total General Fund	52,986	56,374	56,374	
<b>Federal Funds</b>									
497									
200 <sup>S</sup>	---	---	697	319	Mental Health Screening Services	17	200	200	
42	---	---	42	70	Dispute Settlement	19	---	---	
919	---	---	919	143	Advocacy for the Developmentally Disabled	24	---	---	
1,658	---	---	1,658	532	Total Federal Funds	200	200	200	
<b>All Other Funds</b>									
	3								
---	197 <sup>R</sup>	---	200	169	Dispute Settlement	19	197	197	
---	2	-2	---	---	Public Defender Management and Administrative Services	22	---	---	
---	202	-2	200	169	Total All Other Funds	197	197	197	
52,907	4,424	2,524	59,855	56,948	GRAND TOTAL	53,383	56,771	56,771	

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

### LANGUAGE RECOMMENDATIONS

Sums provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years.

The unexpended balance and receipts from clients including Office of Dispute Settlement fees as of June 30, 1996 are appropriated.

In addition to the amount hereinabove for the operation of the Public Defender's office there are appropriated additional sums as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

The funds appropriated to the Office of the Public Defender are available for expenses associated with the defense of pool attorneys hired by the Public Defender for the representation of indigent clients.

Notwithstanding any provision of section 2 of P.L. 1974, c.33 (C.2A:158A-5.1), or any other provision of law, or any other provision of this appropriations act, no State funds are appropriated to fund the expenses associated with the legal representation of persons before the State Parole Board or the Parole Bureau.

Lawsuit settlements and legal costs awarded by any court to the Office of the Public Defender are appropriated for the expenses associated with the representation of indigent clients.

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

#### 36. HIGHER EDUCATIONAL SERVICES

#### 2600. COMMISSION ON HIGHER EDUCATION

#### OBJECTIVES

1. To seek an appropriate level and balance of resources for higher education.
2. To undertake short and long-range planning for the higher education system to achieve excellence, efficiency and optimal statewide coordination.
3. To promote policies and procedures to remove barriers to accessibility.

#### PROGRAM CLASSIFICATIONS

60. **Statewide Planning and Coordination for Higher Education.** The New Jersey Commission on Higher Education was established under the Higher Education Restructuring Act of 1994 to plan for, coordinate and serve as the principal advocate for the state's higher education system. The Commission, which consists of 14 lay members appointed by the Governor and the Chair of the Presidents' Council along with two non-voting student members and its executive director, is established in, but not of, the Department of State.

# STATE

61. **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 public and independent institutions of higher education in New Jersey, and for supplemental, remedial and other support services in order to assist these students in making the educational and social transition to college programs. "Opportunity Grants" for the academic year assist students in meeting expenses such as room and board, and other non-tuition costs, while summer program grants assist students, primarily incoming students who are making the transition to college. "Supplementary Education Program Grants" provide for services such as

tutoring and counseling that help to ensure that students are successful in meeting the challenges posed by college. The Martin Luther King Physician/Dentist Scholarship Program (NJS 18A:72J-1 et seq.) provides grants to New Jersey resident medical and dental students from disadvantaged or minority backgrounds up to the cost of tuition. Grants are limited to students attending UMDNJ. The C. Clyde Ferguson Law Scholarship Program (NJS 18A:71-40.1 et seq.) provides grants to New Jersey resident law students from disadvantaged or minority backgrounds up to the cost of tuition. Grants are limited to students attending Rutgers School of Law-Camden, Rutgers School of Law-Newark, and Seton Hall University School of Law.

## EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>Statewide Planning and Coordination for Higher Education</b>				
State Colleges and Universities (a)				
State Colleges				
Undergraduate enrollment (FTE) .....	42,894	41,905	41,740	42,090
Graduate enrollment (FTE) .....	4,270	4,216	4,201	4,209
Total enrollment (FTE) .....	47,164	46,121	45,941	46,299
Rutgers, the State University				
Undergraduate enrollment (FTE) .....	29,091	28,564	28,550	28,550
Graduate enrollment (FTE) .....	8,154	8,245	8,250	8,250
Total enrollment (FTE) .....	37,245	36,809	36,800	36,800
New Jersey Institute of Technology				
Undergraduate enrollment (FTE) .....	3,928	4,015	4,067	4,128
Graduate enrollment (FTE) .....	1,541	1,438	1,544	1,565
Total enrollment (FTE) .....	5,469	5,453	5,611	5,693
Support to Independent Institutions				
Independent colleges and universities aided .....	15	15	14	14
Student enrollment (FTE) .....	20,876	19,863	20,339	20,542
Aid to County Colleges				
County colleges aided .....	19	19	19	19
Student enrollment (FTE) .....	93,543	91,418	92,316	92,760
<b>Educational Opportunity Fund Programs</b>				
Colleges and universities participating .....	43	42	41	41
Public .....	28	28	28	28
Private .....	15	14	13	13
Total opportunity grants .....	16,685	17,244	18,151	17,994
Academic year--undergraduate .....	12,465	12,035	12,250	12,250
Graduate program .....	201	209	244	244
Summer program .....	4,019	5,000	5,657	5,500
Martin Luther King Physician /Dentist Scholarship .....	56	59	60	60
C. Clyde Ferguson Law Scholarship .....	37	34	40	60
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	---	2	3	3
Male Minority % .....	---	11.0	14.0	14.0
Female Minority .....	---	6	5	5
Female Minority % .....	---	33.0	24.0	24.0
Total Minority .....	---	8	8	8
Total Minority % .....	---	44.0	38.0	38.0
<b>Position Data (b)</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	64	17	18	21
Federal .....	10	2	1	---

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
All Other .....	11	---	---	---
Total Positions .....	85	19	19	21
Filled Positions by Program Class				
Statewide Planning and Coordination for Higher Education .....	78	10	12	16
Educational Opportunity Fund Programs .....	7	9	7	5
Total Positions .....	85	19	19	21

Notes: (a) Excludes Thomas A. Edison State College and the University of Medicine and Dentistry of New Jersey because their data are not calculated on the basis of comparable FTEs.

(b) Position data for FY 1994 reflects the Chancellor's Office from the Department of Higher Education.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
600	---	191	791	728	<b>Distribution by Program</b>			
---	---	478	478	393	60	901	911	911
600	---	669	1,269	1,121	61	391	391	391
					<b>Total Appropriation</b>			
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
---	---	850	850	841		1,024	1,034	1,034
---	---	850	850	841		1,024	1,034	1,034
---	---	26	26	14		17	17	17
---	---	300	300	236		222	222	222
---	---	21	21	21		19	19	19
					<b>Special Purpose:</b>			
600	---	-537	63	---	60	---	---	---
600	---	-537	63	---		---	---	---
---	---	9	9	9		10	10	10
					<b>OTHER RELATED APPROPRIATIONS</b>			
33,562	1,788	-58	35,292	34,645		35,362	38,987	36,362
34,162	1,788	611	36,561	35,766		36,654	40,289	37,664
					<b>Federal Funds</b>			
400	---	---	412	221		8	---	---
12 <sup>S</sup>	---	---	412	221	60	8	---	---
412	---	---	412	221		8	---	---
					<b>All Other Funds</b>			
---	74	---	74	24	60	---	---	---
---	74	---	74	24		---	---	---
34,574	1,862	611	37,047	36,011		36,662	40,289	37,664

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

#### HIGHER EDUCATIONAL SERVICES

Of the amount hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget shall first be charged to the State Lottery Fund.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

## 36. HIGHER EDUCATIONAL SERVICES

## STATE COLLEGES AND UNIVERSITIES

The State provides higher education through nine state colleges and three universities, each with its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. Since the enactment of the State College Autonomy Law (P.L. 1986, c. 42) on July 9, 1986, the colleges as well as the universities have retained all tuition, fees, grants, and any other revenues earned by the institution. The operational, program and object totals reflect the institutions' overall budget, including tuition and other revenues, while the Total Appropriation reflects the net State support provided to the institution, excluding tuition and fees.

## OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences, and career fields to full-time and part-time undergraduates, enabling graduates to enter productive careers and advanced study in graduate and professional schools.
2. To provide quality post-baccalaureate education in the humanities, arts, sciences, and professions.
3. To stimulate the continuous development of knowledge in the humanities, arts, sciences, and professional fields by professional teacher-scholars as a complement to rigorous classroom inquiry by students and faculty.
4. To make available to the community the professional competence and expertise of faculty and students, and other institutional resources such as concerts, performances, lectures, and facilities.
5. To meet the needs of faculty and students for current, accessible information.
6. To ensure the personal, social, and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure, and well-maintained.

## PROGRAM CLASSIFICATIONS

65. **Instruction.** State funds and institutional revenues support academic departments and the operation of related facilities,

such as laboratories, so that knowledge can be developed and disseminated through independent research and classroom interaction.

66. **Sponsored Programs and Research.** Faculty and students engage in basic and applied research at the behest of various sponsors, including the federal, state, and local governments, foundations, corporations, and trade associations. Much of this research is aimed, directly or indirectly, at increasing the sponsor's effectiveness or stimulating economic growth.
67. **Extension and Public Service.** Not-for-credit programs are offered both on- and off-campus for working professionals and non-matriculating students to develop, maintain, and improve professional competence in a wide variety of fields. Other outreach programs make the institutions' resources available to their communities, the region, and the state.
69. **Academic Support.** Academic Support provides the books, periodicals, documents, audio-visual materials, and other information that may be required by students and faculty in connection with their learning, teaching, and research. Staff provide bibliographic and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.
70. **Student Services.** Financial assistance, health services, placement, and counseling are among the services provided to students. The program classification also encompasses admissions, registration, and student records.
71. **Institutional Support.** Under the direction of an institution's governing board and president, executive leadership and management are provided to meet the institution's educational, research, public service, and administrative objectives. General support services include computer services, personnel management, and financial management for all educational, service, and administrative units within the institution.
72. **Physical Plant and Support Services.** Staff are responsible for the overall security of the institution and for the planning, management, and operation of its physical assets, including utilities, buildings, grounds, and equipment.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

## 36. HIGHER EDUCATIONAL SERVICES

## 2610. RUTGERS, THE STATE UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (NJS 18A:65-1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. The membership of the Board of Governors consists of the President of the Corporation serving as an ex-officio non-voting member, 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 State is responsible for the establishment of general policy and for the coordination of and general oversight of Rutgers as a part of the State's system of higher education.



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

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

governments, and philanthropic organizations, as well as financing from the University's funds.

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

## EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Enrollment total(a) .....	46,647	46,490	46,500	46,500
Enrollment total (Weighted) (b) .....	37,245	36,809	36,800	36,800
Undergraduate total .....	33,869	33,573	33,600	33,600
Undergraduate total (Weighted) (b) .....	29,091	28,564	28,550	28,550
Full-time .....	26,982	26,913	26,900	26,900
Full-time (Weighted) (b) .....	26,493	26,078	26,050	26,050
Part-time .....	6,887	6,660	6,700	6,700
Part-time (Weighted) (b) .....	2,598	2,486	2,500	2,500
Graduate total .....	12,778	12,917	12,900	12,900
Graduate total (Weighted) (b) .....	8,154	8,245	8,250	8,250
Full-time .....	4,486	4,524	4,500	4,500
Full-time (Weighted) (b) .....	4,944	4,979	5,000	5,000
Part-time .....	8,292	8,393	8,400	8,400
Part-time (Weighted) (b) .....	3,210	3,266	3,250	3,250
Summer session total (c) .....	18,035	18,100	19,200	19,200
Degree programs offered .....	399	401	403	406
Courses offered .....	6,426	6,280	6,300	6,300
Degrees Granted				
Bachelors .....	7,048	6,801	6,820	6,820
Masters .....	2,431	2,583	2,575	2,575
Doctors .....	460	462	455	455
Ratio: Student/faculty (d) .....	14.40/1	14.19/1	14.15/1	13.85/1
Direct State support per full-time equated student (e) .....	\$6,374	\$6,934	\$7,122	\$7,122
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	985	1,005	1,005	1,005
Male Minority % .....	12.3	12.4	12.4	12.4
Female Minority .....	1,185	1,222	1,222	1,222
Female Minority % .....	14.9	15.1	15.1	15.1
Total Minority (f) .....	2,170	2,227	2,227	2,227
Total Minority % (f) .....	27.2	27.5	27.5	27.5
<b>Position Data</b>				
Authorized Positions .....	6,217	6,217	6,217	6,217
Instruction .....	3,358	3,365	3,380	3,380
Sponsored Programs and Research .....	298	306	298	298
Extension and Public Service .....	73	66	65	65
Academic Support .....	368	366	351	351
Student Services .....	454	436	444	444
Institutional Support .....	716	729	728	728
Physical Plant and Support Services .....	950	949	951	951

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

- (a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.  
 (b) Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.  
 (c) Summer session enrollments not included in total enrollments.  
 (d) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.  
 (e) Support per student excludes funding for In Lieu of Tax Payments to New Brunswick.  
 (f) Affirmative Action Data for all fiscal years include all full-time employees at Rutgers and the Agricultural Experiment Station regardless of funding source.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
<b>Distribution by Program</b>									
199,482	---	10,995	210,477	210,477	65	217,793	226,750	217,793	
19,401	---	1,157	20,558	20,558	66	21,700	23,819	21,700	
3,783	---	221	4,004	4,004	67	4,230	4,233	4,230	
25,551	---	-1,290	24,261	24,261	69	24,510	27,849	24,510	
46,668	---	1,723	48,391	48,391	70	49,405	50,068	49,405	
64,670	9,408	-1,136	72,942	72,942	71	74,824	78,212	74,824	
<u>68,729</u>	<u>---</u>	<u>9,175</u>	<u>77,904</u>	<u>77,904</u>	72	<u>75,458</u>	<u>75,648</u>	<u>75,458</u>	
<b>428,284</b>	<b>9,408</b>	<b>20,845</b>	<b>458,537</b>	<b>458,537</b>		<b>467,920<sup>(a)</sup></b>	<b>486,579</b>	<b>467,920</b>	
114,282	---	12,315	126,597	126,597		130,487	135,707	135,707	
191,400	---	105,856	297,256	297,256		306,200	318,448	318,448	
<u>84,859</u>	<u>---</u>	<u>---</u>	<u>84,859</u>	<u>84,859</u>		<u>85,496</u>	<u>87,324</u>	<u>87,324</u>	
<b>818,825</b>	<b>9,408</b>	<b>139,016</b>	<b>967,249</b>	<b>967,249</b>		<b>990,103</b>	<b>1,028,058</b>	<b>1,009,399</b>	
<b>LESS:</b>									
(---)	(---)	(9,661)	(9,661)	(9,661)		(6,663)	(---)	(---)	
(193,545)	(9,408)	9,661	(193,292)	(193,292)		(198,469)	(205,132)	(205,132)	
(114,282)	(---)	(12,315)	(126,597)	(126,597)		(130,487)	(135,707)	(135,707)	
(191,400)	(---)	(105,856)	(297,256)	(297,256)		(306,200)	(318,448)	(318,448)	
(84,859)	(---)	(---)	(84,859)	(84,859)		(85,496)	(87,324)	(81,532)	
<u>(---)</u>	<u>(---)</u>	<u>(---)</u>	<u>(---)</u>	<u>(---)</u>		<u>(---)</u>	<u>(---)</u>	<u>(5,792)</u>	
<u>(584,086)</u>	<u>(9,408)</u>	<u>(118,171)</u>	<u>(711,665)</u>	<u>(711,665)</u>		<u>(727,315)</u>	<u>(746,611)</u>	<u>(746,611)</u>	
<b>234,739</b>	<b>---</b>	<b>20,845</b>	<b>255,584</b>	<b>255,584</b>		<b>262,788</b>	<b>281,447</b>	<b>262,788</b>	
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
<u>301,328</u>	<u>---</u>	<u>14,668</u>	<u>315,996</u>	<u>315,996</u>		<u>333,129</u>	<u>334,736</u>	<u>333,129</u>	
301,328	---	14,668	315,996	315,996		333,129	334,736	333,129	
38,261	---	-5,070	33,191	33,191		37,328	37,328	37,328	
22,964	---	-1,396	21,568	21,568		23,604	23,604	23,604	
9,289	---	2,404	11,693	11,693		12,983	12,983	12,983	
<b>Special Purpose:</b>									
---	---	---	---	---	65	---	7,768	---	
---	---	---	---	---	66	---	897	---	
100	---	-6	94	94	66	100	100	100	
---	---	39	39	39	66	---	---	---	
60	---	-1	59	59	66	60	60	60	

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
---	---	---	---	---				
75	---	-13	62	62	66	---	1,185	---
---	---	---	---	---	67	75	75	75
---	---	---	---	---	69	---	2,957	---
---	---	---	---	---	69	---	288	---
---	---	---	---	---	70	---	654	---
750	---	-104	646	646	70	750	750	750
84	---	26	110	110	71	92	92	92
535	---	-65	470	470	71	495	495	495
4,670	---	4,132	8,802	8,802	71	7,000	7,000	7,000
14,452	---	1,432	15,884	15,884	71	17,531	17,531	17,531
---	---	---	---	---	71	---	3,303	---
700 <sup>S</sup>	---	---	700	700	71	700	700	700
---	---	85	85	85	71	---	---	---
---	---	---	---	---	71	740	740	740
---	9,408 <sup>R</sup>	-9,408	---	---	71	---	---	---
23,473	---	-107	23,366	23,366		24,536	24,536	24,536
---	---	420	420	420		---	---	---
44,899	9,408	-3,570	50,737	50,737		52,079	69,131	52,079
11,543	---	13,809	25,352	25,352		8,797	8,797	8,797
428,284	9,408	20,845	458,537	458,537		467,920	486,579	467,920
114,282	---	12,315	126,597	126,597		130,487	135,707	135,707
191,400	---	105,856	297,256	297,256		306,200	318,448	318,448
84,859	---	---	84,859	84,859		85,496	87,324	87,324
818,825	9,408	139,016	967,249	967,249		990,103	1,028,058	1,009,399
(584,086)	(9,408)	(118,171)	(711,665)	(711,665)		(727,315)	(746,611)	(746,611)

## OTHER RELATED APPROPRIATIONS

4,739	---	---	4,739	212	Total Capital Construction	---	14,400	250
239,478	---	20,845	260,323	255,796	Total General Fund	262,788	295,847	263,038

Notes: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
 36. HIGHER EDUCATIONAL SERVICES  
 2615. AGRICULTURAL EXPERIMENT STATION

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

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

The Agricultural Experiment Station utilizes facilities at the New Brunswick campus, at outlying centers at Adelphia, Beemerville, Bivalve, Chatsworth, Cream Ridge, Pittstown, Upper Deerfield, and Vineland and at extension offices in all of New Jersey's counties.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Authorized Positions .....	404	414	414	414
Research .....	266	266	266	266
Extension and Public Service .....	138	148	148	148

Notes: Position data reflect a budgeted complement supported by State appropriations.

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
13,776	---	831	14,607	14,607	<b>Distribution by Program</b>				
7,334	---	529	7,863	7,863	66	15,083	16,046	14,783	
21,110	---	1,360	22,470	22,470	67	7,859	8,428	7,859	
6,800	---	-156	6,644	6,644	<i>Subtotal General Operations</i>				
15,100	---	4,189	19,289	19,289		6,925	6,925	6,925	
4,493	---	---	4,493	4,493		19,900	20,696	20,696	
47,503	---	5,393	52,896	52,896		4,527	4,623	4,623	
(6,800)	(---)	156	(6,644)	(6,644)	<i>Total All Operations</i>				
(15,100)	(---)	(4,189)	(19,289)	(19,289)		54,294	56,718	54,886	
(4,493)	(---)	(---)	(4,493)	(4,493)	<b>LESS:</b>				
(---	(---)	(---	(---	(---		(6,925)	(6,925)	(6,925)	
(26,393)	(---	(4,033)	(30,426)	(30,426)		(19,900)	(20,696)	(20,696)	
21,110	---	1,360	22,470	22,470		(4,527)	(4,623)	(4,316)	
						(---	(---	(307)	
						(31,352)	(32,244)	(32,244)	
						22,942	24,474	22,642	
					<b>Distribution by Object</b>				
16,197	---	827	17,024	17,024	<b>Personal Services:</b>				
16,197	---	827	17,024	17,024		17,716	17,862	17,716	
						17,716	17,862	17,716	

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
214	---	81	295	295		193	193	193	
1,754	---	172	1,926	1,926		2,026	2,076	2,076	
163	---	109	272	272		246	246	246	
---	---	---	---	---					
---	---	---	---	---					
50	---	---	50	50		50	---	---	
30 <sup>S</sup>	---	---	30	30		---	---	---	
900	---	---	1,200	1,200		1,200	1,200	900	
300 <sup>S</sup>	---	---	691	691		691	691	691	
691	---	---	---	---		---	268	---	
---	---	---	---	---		---	217	---	
500	---	---	500	500		500	500	500	
250	---	---	250	250		250	250	250	
2,721	---	---	2,721	2,721		2,691	4,027	2,341	
61	---	171	232	232		70	70	70	
21,110	---	1,360	22,470	22,470		22,942	24,474	22,642	
6,800	---	-156	6,644	6,644		6,925	6,925	6,925	
15,100	---	4,189	19,289	19,289		19,900	20,696	20,696	
4,493	---	---	4,493	4,493		4,527	4,623	4,623	
47,503	---	5,393	52,896	52,896		54,294	56,718	54,886	
(26,393)	(---)	(4,033)	(30,426)	(30,426)		(31,352)	(32,244)	(32,244)	

- Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.
- (b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

#### 36. HIGHER EDUCATIONAL SERVICES

##### 2620. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

The University of Medicine and Dentistry of New Jersey (NJS18A:64C-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 missions of the institutions are: the education of health care professionals including physicians, dentists, nurses and allied health professionals; the conduct of basic biomedical, psychosocial, clinical and public health research; health promotion, disease prevention and the delivery of health care; and service to our communities and the entire State.

The University is composed of three medical schools (two allopathic and one osteopathic), a dental school, a graduate

school of biomedical sciences, a school of nursing and a school of health related professions. Its programs are centered in Newark, Piscataway/New Brunswick, Camden and Stratford. It operates a university hospital in Newark and two community mental health care centers in Newark and Piscataway which serve as both health care and teaching facilities.

In addition to its wholly-owned facilities, the University is affiliated for teaching purposes with hundreds of community hospitals, health care agencies, community and state colleges and universities.

## EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Student enrollment, Total (a) .....	3,668	3,547	3,750	3,750
New Jersey Medical School .....	710	691	684	684
Robert Wood Johnson Medical School, Camden .....	192	199	204	204
Robert Wood Johnson Medical School, Piscataway .....	581	548	551	551
School of Osteopathic Medicine .....	245	266	281	281
Graduate School of Biomedical Science .....	741	684	718	718
New Jersey Dental School .....	356	320	336	336
School of Health Related Professions .....	554	598	686	686
School of Nursing .....	289	241	290	290
Degree programs offered .....	22	24	34	36
Courses Offered .....	1,579	1,600	1,860	1,871
Ratio: Student/Teaching Faculty .....	3.88/1	3.41/1	2.05/1	2.05/1
<b>Students Graduated</b>				
Physicians .....	394	379	393	399
Dentists .....	73	69	80	92
Health Related Students .....	304	333	400	423
Other graduate degrees .....	100	112	183	183
<b>Extension and Public Service</b>				
<b>University Hospital</b>				
Rated capacity (beds) .....	543	555	543	513
Hospital admissions, total .....	19,400	20,000	18,490	17,600
Hospital admissions, daily average .....	54.0	54.8	55.0	48.0
Average daily population .....	438.6	424.0	424.0	338.0
Patient days of service, total .....	164,000	166,000	144,500	123,200
Percent of occupancy .....	80.5%	78.7%	78.7%	78.0%
Average length of stay (days) .....	8.8	8.3	7.9	7.0
Outpatient and emergency visits, total .....	227,017	245,836	223,200	212,100
Outpatient and emergency visits, daily average .....	819.0	887.0	818.0	764.0
<b>Community Mental Health Center, Piscataway</b>				
Bed capacity .....	64	64	64	64
Hospital admissions, total .....	799	785	823	733
Hospital admissions, daily average .....	2.2	2.2	2.3	2.0
Average daily population .....	48.0	46.0	45.0	38.0
Patient days of service, total .....	17,650	16,632	16,421	13,900
Percentage of occupancy .....	75.6%	71.2%	70.3%	59.5%
Average length of stay (days) .....	22.0	21.0	20.0	19.0
Outpatient and emergency visits, total .....	121,127	131,680	132,858	134,000
Outpatient and emergency visits, daily average .....	466.0	506.0	511.0	515.0
<b>Community Mental Health Center, Newark</b>				
Outpatient and emergency visits, total .....	47,244	55,288	56,048	57,000
Outpatient and emergency visits, daily average .....	182.0	213.0	216.0	219.0
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	1,386	1,438	1,580	1,580
Male Minority % .....	14.90%	16.87%	15.90%	15.90%
Female Minority .....	2,985	3,324	3,426	3,426
Female Minority % .....	32.1%	39.0%	34.6%	34.6%
Total Minority .....	4,371	4,762	5,006	5,006
Total Minority % .....	47.00%	55.87%	50.50%	50.50%

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Position Data</b>				
Authorized Positions .....	5,545	5,545	5,545	5,545
Instruction .....	1,346	1,312	1,411	1,411
Extension and Public Service .....	2,866	2,998	2,858	2,858
Academic Support .....	46	43	50	50
Student Services .....	48	44	62	62
Institutional Support .....	680	625	605	605
Physical Plant and Support Services .....	559	523	559	559
Teaching Positions .....	798	759	835	835
New Jersey Medical School .....	227	217	214	214
Robert Wood Johnson Medical School, Piscataway .....	209	200	237	237
Robert Wood Johnson Medical School, Camden .....	25	20	22	22
School of Osteopathic Medicine .....	91	87	110	110
New Jersey Dental School .....	126	120	126	126
School of Health Related Professions .....	75	74	85	85
University Programs .....	3	3	3	3
Graduate School of Biomedical Sciences .....	1	2	2	2
School of Nursing .....	41	36	36	36
Non-Teaching Positions .....	4,747	4,786	4,710	4,710

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

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

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
94,582	---	15,431	110,013	110,013	65	111,615	116,606	111,941	
286,784	---	8,493	295,277	295,277	67	265,112	257,467	259,523	
4,230	---	-442	3,788	3,788	69	4,291	4,257	4,291	
6,827	---	428	7,255	7,255	70	7,222	7,196	7,222	
38,786	4,560	-6,732	36,614	36,614	71	39,421	46,724	39,421	
37,285	---	974	38,259	38,259	72	39,091	38,618	38,853	
4,979	---	270	5,249	5,249	73	5,076	5,076	5,076	
<u>473,473</u>	<u>4,560</u>	<u>18,422</u>	<u>496,455</u>	<u>496,455</u>		<u>471,828<sup>(a)</sup></u>	<u>475,944</u>	<u>466,327</u>	
98,325	---	---	98,325	98,325		104,386	104,386	104,386	
3,714	---	2,183	5,897	5,897		5,056	5,056	5,056	
24,868	---	7,200	32,068	32,068					
10,018	---	3,256	13,274	13,274		31,939	32,100	32,100	
91,789	---	---	91,789	91,789		13,160	13,243	13,243	
702,187	4,560	31,061	737,808	737,808		92,732	96,173	96,173	
						<u>719,101</u>	<u>726,902</u>	<u>717,285</u>	
<b>LESS:</b>									
(---)	(1,415)	(---)	(1,415)	(1,415)					
(257,395)	(---)	(---)	(257,395)	(257,395)		(1,051)	(---)	(---)	
(5,206)	(428)	(---)	(5,634)	(5,634)		(225,174)	(219,585)	(219,585)	
(38,537)	(2,717)	(---)	(41,254)	(41,254)		(5,065)	(5,065)	(5,065)	
(98,325)	(---)	(---)	(98,325)	(98,325)		(44,491)	(45,630)	(45,630)	
(3,714)	(---)	(2,183)	(5,897)	(5,897)		(104,386)	(104,386)	(104,386)	
						(5,056)	(5,056)	(5,056)	

STATE

Year Ending June 30, 1995						Year Ending June 30, 1997			
Orig. & Supplemental (S)Supplemental (24,868)	Reapp. & Recpts. (R)Recpts. (---)	Transfers & Emergencies (E)Emergencies (7,200)	Total Available (32,068)	Expended (32,068)		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Robert Wood Johnson Community Mental Health Center Income		(31,939)	(32,100)	(32,100)
(10,018)	(---)	(3,256)	(13,274)	(13,274)	New Jersey Medical School Community Mental Health Center Income		(13,160)	(13,243)	(13,243)
(91,789)	(---)	(---)	(91,789)	(91,789)	Employee Fringe Benefits - State Share		(92,732)	(96,173)	(74,755)
(---)	(---)	(---)	(---)	(---)	Employee Fringe Benefits - University Hospital Share <sup>(b)</sup>		(---)	(---)	(18,000)
(---)	(---)	(---)	(---)	(---)	Employee Fringe Benefits - Institutional Share <sup>(b)</sup>		(---)	(---)	(3,418)
<u>(529,852)</u>	<u>(4,560)</u>	<u>(12,639)</u>	<u>(547,051)</u>	<u>(547,051)</u>	Total Income Deductions		<u>(523,054)</u>	<u>(521,238)</u>	<u>(521,238)</u>
172,335	---	18,422	190,757	190,757	Total Appropriation		196,047	205,664	196,047
<b>Distribution by Object</b>									
Personal Services:									
281,639	---	31,699	313,338	313,338	Salaries and Wages <sup>(c)</sup>		305,876	302,060	305,898
281,639	---	31,699	313,338	313,338	Total Personal Services		305,876	302,060	305,898
64,174	---	-13,088	51,086	51,086	Materials and Supplies		52,259	51,796	51,796
73,514	---	17,374	90,888	90,888	Services Other Than Personal		76,883	71,823	71,823
13,770	---	-4,081	9,689	9,689	Maintenance and Fixed Charges		10,263	10,263	10,263
Special Purpose:									
750	---	---	750	750	Dental Residency Program	65	750	750	750
290	---	---	290	290	Area Health Education Center	65	290	290	290
---	---	525	525	525	Regional Health Education Center-Educational Units	65	525	525	525
---	---	300	300	300	Sexual Abuse Diagnostic Center	65	300	300	300
126	---	---	126	126	Graduate Medical Education	65	126	126	126
---	---	---	---	---	Critical Needs - Health Science Initiative	65	---	5,766	---
2,495	---	---	2,495	2,495	University Hospital Debt Service-Equipment and Renovations	67	2,495	2,495	2,495
800	---	---	800	800	Emergency Medical Service- Camden	67	800	800	800
3,874	---	---	3,874	3,874	University Student Aid	70	3,874	3,874	3,874
1,593	---	496	2,089	2,089	Debt Service-High Technology Initiative	71	2,089	2,089	2,089
---	---	---	---	---	Foundation Support - Health Science Initiative	71	---	7,689	---
---	1,415 <sup>R</sup>	-1,415	---	---	Tuition Increase	71	---	---	---
---	432 <sup>R</sup>	-432	---	---	Support Unit Revenues	71	---	---	---
---	2,713 <sup>R</sup>	-2,713	---	---	Educational Units-Additional Revenues	71	---	---	---
2,719	---	748	3,467	3,467	Core Affiliate--Robert Wood Johnson Medical School-- Piscataway	73	3,465	3,465	3,465
<u>2,260</u>	<u>---</u>	<u>-478</u>	<u>1,782</u>	<u>1,782</u>	Core Affiliate--New Jersey School of Osteopathic Medicine	73	<u>1,611</u>	<u>1,611</u>	<u>1,611</u>
14,907	4,560	-2,969	16,498	16,498	Total Special Purpose		16,325	29,780	16,325
25,469	---	-10,513	14,956	14,956	Additions, Improvements and Equipment		10,222	10,222	10,222
473,473	4,560	18,422	496,455	496,455	Subtotal General Operations		471,828	475,944	466,327
98,325	---	---	98,325	98,325	Special Funds Expense		104,386	104,386	104,386
3,714	---	2,183	5,897	5,897	Auxiliary Funds Expense		5,056	5,056	5,056
24,868	---	7,200	32,068	32,068	Robert Wood Johnson Community Mental Health Center Expense		31,939	32,100	32,100



Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
10,018	---	3,256	13,274	13,274	New Jersey Medical School Community Mental Health Center Expense	13,160	13,243	13,243
<u>91,789</u>	<u>---</u>	<u>---</u>	<u>91,789</u>	<u>91,789</u>	Employee Fringe Benefits Expense	<u>92,732</u>	<u>96,173</u>	<u>96,173</u>
<b>702,187</b>	<b>4,560</b>	<b>31,061</b>	<b>737,808</b>	<b>737,808</b>	<b>Total All Operations</b>	<b>719,101</b>	<b>726,902</b>	<b>717,285</b>
(529,852)	(4,560)	(12,639)	(547,051)	(547,051)	Less Income Deductions	(523,054)	(521,238)	(521,238)

## OTHER RELATED APPROPRIATIONS

<u>4,314</u>	<u>7</u>	<u>---</u>	<u>4,321</u>	<u>1,724</u>	Total Capital Construction	<u>---</u>	<u>13,100</u>	<u>250</u>
176,649	7	18,422	195,078	192,481	Total General Fund	196,047	218,764	196,297

- Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.
- (b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share, and Employee Fringe Benefits - University Hospital Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.
- (c) The *Salaries and Wages* Requested amount does not include \$3,838,000, which reflects the FY 1996 salary program allocation, because of technical adjustments to salary accounts that were made after the institution's budget request was received. This amount is included in the Recommended column.

## LANGUAGE RECOMMENDATIONS

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

The unexpended balances as of June 30, 1996, in the accounts hereinabove are appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.

The appropriations for the University are made to Support Units, Educational Units, University Hospital and Community Mental Health Centers.

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 are appropriated.

## APPROPRIATIONS AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION			ALL OPERATIONS			
FY 1995 Expended	FY 1996 Adjusted Approp.	FY 1997 Recommended		FY 1995 Expended	FY 1996 Adjusted Approp.	FY 1997 Recommended
51,340	51,756	51,756	Support Units	59,309	59,323	59,085
101,535	104,353	104,353	Educational Units	240,931	250,643	250,969
37,882	39,938	39,938	University Hospital	300,437	271,304	265,715
---	---	---	Community Mental Health Centers	45,342	45,099	45,343
---	---	---	Fringe Benefits	91,789	92,732	96,173
<u>190,757</u>	<u>196,047</u>	<u>196,047</u>	<b>Total</b>	<u>737,808</u>	<u>719,101</u>	<u>717,285</u>

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

## 36. HIGHER EDUCATIONAL SERVICES

## 2630. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881 (N.J.S. 18A:64E-1 et seq.), the New Jersey Institute of Technology, formerly Newark College of Engineering, has provided public higher education since 1931 through an annual contract with the State.

N.J.I.T. offers baccalaureate degree programs in architecture, engineering, engineering technology, computer science, management, surveying, statistical and actuarial science, applied

chemistry, science, technology and society, applied physics and other applied sciences. Advanced degree programs in a number of professional fields are available to graduate students, and opportunities for continuing education are provided for engineers, scientists, architects, managers, computer specialists, engineering technologists, and others employed in business, industry, and government in New Jersey and throughout the region.

# STATE

The physical plant is located in Newark on 36 acres and comprises 20 buildings, including classroom-laboratory buildings, residence halls, parking lots, playing fields, a campus center,

gymnasium, library-theatre, maintenance building, and an administration building.

## EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Enrollment total .....	10,153	9,786	10,466	10,554
Enrollment total (Weighted) (a) .....	5,469	5,453	5,611	5,693
Undergraduate total .....	4,957	4,976	5,054	5,076
Undergraduate total (Weighted) (a) .....	3,622	3,688	3,740	3,801
Full-time .....	3,311	3,418	3,356	3,431
Full-time (Weighted) (a) .....	3,120	3,216	3,207	3,286
Part-time .....	1,646	1,558	1,698	1,645
Part-time (Weighted) (a) .....	502	472	533	515
Graduate total .....	2,576	2,513	2,809	2,875
Graduate total (Weighted) (a) .....	1,459	1,357	1,463	1,484
Full-time .....	694	603	625	625
Full-time (Weighted) (a) .....	847	736	763	763
Part-time .....	1,882	1,910	2,184	2,250
Part-time (Weighted) (a) .....	612	621	700	721
Summer session(b) .....	2,620	2,297	2,603	2,603
Summer session(b) (Weighted) (a) .....	388	408	408	408
Undergraduate .....	2,095	1,902	2,203	2,203
Undergraduate (Weighted) (a) .....	306	327	327	327
Graduate .....	525	395	400	400
Graduate (Weighted) (a) .....	82	81	81	81
Degree programs offered .....	54	59	63	63
Courses offered .....	2,433	2,400	2,400	2,480
Student credit hours produced .....	165,715	165,190	169,292	174,956
<b>Degrees and Certificates</b>				
Granted - Total .....	1,423	1,350	1,354	1,365
Ratio: Student/faculty (c) .....	19.2/1	18.8/1	19.3/1	18.0/1
Direct State support per full-time equated student .....	\$7,660	\$8,153	\$8,222	\$8,104
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	171	189	195	195
Male Minority % .....	17.2	18.4	24.0	24.0
Female Minority .....	181	195	200	200
Female Minority % .....	18.2	18.9	24.8	24.8
Total Minority .....	352	384	395	395
Total Minority % .....	35.5	37.3	48.8	48.8
<b>Position Data</b>				
Authorized Positions .....	805	805	805	805
Instruction .....	374	378	370	370
Sponsored Programs and Research .....	6	5	5	5
Academic Support .....	102	106	111	111
Student Services .....	67	67	66	66
Institutional Support .....	169	165	168	168
Physical Plant and Support Services .....	87	84	85	85

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(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.



# STATE

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
2,250	---	-986	1,264	1,264					
---	4,862 <sup>R</sup>	-4,862	---	---	Fringe Benefits/Retirement Allowances	71	1,500	1,500	
---	---	---	---	---	Control, Additional Revenues	71	---	---	
8,633	4,869	-4,643	8,859	8,859	NJIT Physical Plant - Additional Support	72	---	1,150	
3,614	---	957	4,571	4,571	Total Special Purpose		8,073	12,228	
73,020	4,869	2,918	80,807	80,807	Additions, Improvements and Equipment		5,415	5,415	
4,177	280	---	4,457	4,457	Subtotal General Operations		83,300	86,502	
25,500	8,754	---	34,254	34,254	Auxiliary Funds Expense		4,663	4,663	
11,861	---	---	11,861	11,861	Special Funds Expense		39,300	39,300	
114,558	13,903	2,918	131,379	131,379	Employee Fringe Benefits Expense		12,596	12,980	
(73,015)	(13,903)	(---)	(86,918)	(86,918)	Total All Operations		139,859	143,445	
					Less Income Deductions		(93,723)	(94,502)	

## OTHER RELATED APPROPRIATIONS

991	---	---	991	443	Total Capital Construction	---	4,500	250
42,534	---	2,918	45,452	44,904	Total General Fund	46,136	53,443	46,386

- Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.
- (b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.
- (c) The *Salaries and Wages Requested* amount does not include \$1,253,000, which reflects the FY 1996 salary program allocation, because of technical adjustments to salary accounts that were made after the institution's budget request was received. This amount is included in the Recommended column.

## LANGUAGE RECOMMENDATIONS

The amount hereinabove is made available, subject to the execution of a contract for the purchase of educational services between the Treasurer, State of New Jersey, and the Board of Trustees of Schools for Industrial Education of Newark, New Jersey.

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

#### 36. HIGHER EDUCATIONAL SERVICES

##### 2640. THOMAS A. EDISON STATE COLLEGE

The College was founded 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 management of the College is vested in its Board of Trustees, appointed by the Governor, subject to the approval of the Senate.

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

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

To develop and administer the Thomas A. Edison State College examination and Portfolio Assessment Programs as basic

means through which Edison students may satisfy degree requirements.

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

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

The College maintains three permanent educational counseling centers in East Orange, Trenton, and Cherry Hill which are open to all residents who wish information and advice

concerning educational opportunities available to them within the State system of higher education.

## EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Degree students .....	8,619	8,549	8,976	9,874
Non-degree students .....	868	920	975	1,030
<b>Degree Programs Offered</b>				
Associate degree specialization options .....	71	71	71	71
Baccalaureate degree specialization options .....	118	118	118	118
<b>Degrees Granted</b>				
Associate .....	223	236	206	180
Baccalaureate .....	718	747	814	880
Examinations and assessments of experiential learning .....	3,973	2,875	2,990	3,110
Individuals receiving educational and career counseling .....	47,500	48,750	51,675	54,775
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	171	171	171	171

Notes: Position data reflect a budgeted complement supported by State appropriations and student fees.

 APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
9,797	302	545	10,644	10,644				
9,797	302	545	10,644	10,644				
2,058	---	---	2,058	2,058				
11,855	302	545	12,702	12,702				
(---)	(58)	(---)	(58)	(58)		(539)	(---)	(---)
(796)	(244)	(---)	(1,040)	(1,040)		(1,050)	(1,050)	(1,050)
(4,865)	(---)	(---)	(4,865)	(4,865)		(5,218)	(5,507)	(5,507)
(2,058)	(---)	(---)	(2,058)	(2,058)				
(---)	(---)	(---)	(---)	(---)		(2,204)	(2,320)	(2,180)
(7,719)	(302)	(---)	(8,021)	(8,021)		(9,011)	(8,877)	(8,877)
4,136	---	545	4,681	4,681		4,963	6,197	4,963
<b>Distribution by Program</b>								
					71	11,770	12,754	11,520
						11,770 <sup>(a)</sup>	12,754	11,520
						2,204	2,320	2,320
						13,974	15,074	13,840
<b>LESS:</b>								
						(539)	(---)	(---)
						(1,050)	(1,050)	(1,050)
						(5,218)	(5,507)	(5,507)
						(2,204)	(2,320)	(2,180)
						(---)	(---)	(140)
						(9,011)	(8,877)	(8,877)
						4,963	6,197	4,963
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
						7,825	7,713	7,951
						7,825	7,713	7,951
						642	642	642
						2,400	2,420	2,420
						342	342	342
<b>Special Purpose:</b>								
		250	250	250	71	---	---	---
		---	---	---	71	---	272	---
		490	490	490	71	---	---	---
		460	460	460	71	---	---	---

STATE

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
---	---	137	137	137	71	---	---	---
14	---	-14	---	---	71	14	14	14
---	58 <sup>R</sup>	-58	---	---	71	---	---	---
---	---	---	---	---	71	250	250	---
---	---	---	---	---	71	---	800	---
---	---	---	---	---	71	---	150	---
---	244 <sup>R</sup>	-244	---	---	71	---	---	---
14	302	1,021	1,337	1,337		264	1,486	14
267	---	-234	33	33		297	151	151
9,797	302	545	10,644	10,644		11,770	12,754	11,520
2,058	---	---	2,058	2,058		2,204	2,320	2,320
11,855	302	545	12,702	12,702		13,974	15,074	13,840
(7,719)	(302)	(---	(8,021)	(8,021)		(9,011)	(8,877)	(8,877)

- Notes: (a) The *General Operations* subtotal includes fee increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.
- (b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.
- (c) The *Salaries and Wages Requested* amount does not include \$238,000, which reflects the FY 1996 salary program allocation, because of technical adjustments to salary accounts that were made after the institution's budget request was received. This amount is included in the Recommended column.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
 36. HIGHER EDUCATIONAL SERVICES  
 2645. ROWAN COLLEGE OF NEW JERSEY

The College was founded in 1923, and on September 1, 1992 was renamed from Glassboro State College to Rowan College of New Jersey as an expression of appreciation to Henry and Betty Rowan for an exceptional gift of 100 million dollars. The College offers a full range of baccalaureate degree programs and selected master's degree programs through its Schools of Liberal Arts and Sciences, Business Administration, Fine and Performing Arts and Professional Studies. The operation and management of the College is vested in the College Board of Trustees (N.J.S. 18A:64-1 et seq.).

The College is located in Glassboro, Gloucester County, on 200 acres and includes 48 buildings comprising administrative offices, dormitories, apartments, classrooms, a gymnasium, library, athletic team house, theatre/auditorium, maintenance shop, heating plant, student center, bookstore, recreation center, and Holly Bush, the Whitney Mansion that was the site of the Johnson-Kosygin Summit conference in 1967. The College operates a branch campus in Camden and offers courses at several off-campus locations.

EVALUATION DATA

PROGRAM DATA	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Instruction</b>				
Enrollment total (a) .....	9,483	8,778	8,795	8,795
Enrollment total (Weighted) (a) (b) .....	6,379	6,097	6,100	6,100
Undergraduate total .....	7,705	7,324	7,312	7,312
Undergraduate total (Weighted) (b) .....	5,872	5,595	5,595	5,595
Full-time .....	5,154	5,038	5,032	5,032
Full-time (Weighted) (b) .....	5,154	5,038	5,032	5,032
Part-time .....	2,551	2,286	2,274	2,274
Part-time (Weighted) (b) .....	718	557	563	563

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Graduate Total .....	1,778	1,454	1,483	1,483
Graduate total (Weighted) (b) .....	507	502	505	505
Full-time .....	118	107	108	108
Full-time (Weighted) (b) .....	118	107	108	108
Part-time .....	1,660	1,347	1,375	1,375
Part-time (Weighted) (b) .....	389	395	397	397
Degree programs offered .....	57	59	59	59
Courses offered .....	1,207	902	902	902
Degrees granted				
Bachelors .....	1,546	1,639	1,550	1,550
Masters .....	319	333	300	300
Ratio: Student/faculty (c) .....	19.2/1	16.0/1	16.0/1	16.0/1
Direct State support per full-time equated student .....	\$4,720	\$5,260	\$5,464	\$5,398
<b>Extension and Public Service</b>				
Extension and Public Service				
Enrollment .....	4,940	4,171	4,200	4,200
Enrollment (Weighted) (b) .....	827	717	740	740
Summer undergraduate .....	3,235	2,883	2,900	2,900
Summer undergraduate (Weighted) (b) .....	567	478	500	500
Summer graduate .....	927	872	800	800
Summer graduate (Weighted) (b) .....	168	145	150	150
Part-time and extension (off- campus) .....	778	416	500	500
Part-time and extension (off- campus) (Weighted) (b) .....	92	94	90	90
Program Revenue .....	\$2,035,838	\$2,000,249	\$1,993,302	\$1,993,302

**PERSONNEL DATA****Position Data**

Budgeted Positions .....	770	770	770	770
Instruction .....	376	370	370	370
Academic Support .....	72	63	63	63
Student Services .....	89	96	96	96
Institutional Support .....	161	168	168	168
Physical Plant and Support Services .....	72	73	73	73

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

- (a) Excludes off-campus enrollment of 92 FTE for FY 1994, 94 for FY 1995, 90 for FY 1996 and 90 for FY 1997.  
 (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.  
 (c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
21,112	---	2,853	23,965	23,965				
80	---	17	97	97				
3,968	---	57	4,025	4,025				
4,987	---	654	5,641	5,641				
8,096	3,410	-2,401	9,105	9,105				
<u>6,250</u>	<u>---</u>	<u>1,187</u>	<u>7,437</u>	<u>7,437</u>				
<b>44,493</b>	<b>3,410</b>	<b>2,367</b>	<b>50,270</b>	<b>50,270</b>				
15,693	---	---	15,693	15,693				
3,284	---	---	3,284	3,284				
<u>10,131</u>	<u>---</u>	<u>---</u>	<u>10,131</u>	<u>10,131</u>				
<b>73,601</b>	<b>3,410</b>	<b>2,367</b>	<b>79,378</b>	<b>79,378</b>				
					<b>Distribution by Program</b>			
					65	25,038	25,884	24,688
					66	80	80	80
					69	4,461	4,919	4,461
					70	5,830	5,766	5,830
					71	10,740	10,638	10,740
					72	7,581	7,892	7,531
						<u>53,730<sup>(a)</sup></u>	<u>55,179</u>	<u>53,330</u>
						17,364	17,364	17,364
						3,707	3,707	3,707
						<u>11,757</u>	<u>12,164</u>	<u>12,164</u>
						<b>86,558</b>	<b>88,414</b>	<b>86,565</b>

STATE

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
(---)	(425)	(---)	(425)	(425)				
(14,788)	(2,985)	(---)	(17,773)	(17,773)				
(15,693)	(---)	(---)	(15,693)	(15,693)				
(3,284)	(---)	(---)	(3,284)	(3,284)				
(10,131)	(---)	(---)	(10,131)	(10,131)				
(---)	(---)	(---)	(---)	(---)				
<u>(43,896)</u>	<u>(3,410)</u>	<u>(---)</u>	<u>(47,306)</u>	<u>(47,306)</u>				
29,705	---	2,367	32,072	32,072				
					LESS:			
					Receipts from Tuition Increase	(1,247)	(---)	(---)
					General Services Income	(19,155)	(20,402)	(20,402)
					Auxiliary Funds Income	(17,364)	(17,364)	(17,364)
					Special Funds Income	(3,707)	(3,707)	(3,707)
					Employee Fringe Benefits - State Share	(11,757)	(12,164)	(11,473)
					Employee Fringe Benefits - Institutional Share <sup>(b)</sup>	(---)	(---)	(691)
					Total Income Deductions	<u>(53,230)</u>	<u>(53,637)</u>	<u>(53,637)</u>
					Total Appropriation	33,328	34,777	32,928
					Distribution by Object			
					Personal Services:			
					Salaries and Wages <sup>(c)</sup>	40,589	40,038	40,589
					Total Personal Services	40,589	40,038	40,589
					Materials and Supplies	3,427	3,427	3,427
					Services Other Than Personal	3,825	3,825	3,825
					Maintenance and Fixed Charges	1,629	1,629	1,629
					Special Purpose:			
					Development of a School of Engineering	65	455	1,255
					Development of a School of Communication	65	---	354
					Development of a Doctoral Program in Educational Leadership	65	200	200
					Camden Urban Center	65	181	181
					Separately Budgeted Research	66	80	80
					Operating Costs of the New Library	69	---	500
					College Work-Study Program	70	8	8
					Debt Service	71	956	956
					Affirmative Action and Equal Employment Opportunity	71	65	65
					Tuition Increase	71	---	---
					Control, Additional Revenues	71	---	---
					Non-Salary Inflation	72	---	346
					Restoration of College's Original Greenhouse	72	50	50
					Total Special Purpose	1,995	3,995	1,595
					Additions, Improvements and Equipment	2,265	2,265	2,265
					Subtotal General Operations	53,730	55,179	53,330
					Auxiliary Funds Expense	17,364	17,364	17,364
					Special Funds Expense	3,707	3,707	3,707
					Employee Fringe Benefits Expense	11,757	12,164	12,164
					Total All Operations	86,558	88,414	86,565
					Less Income Deductions	(53,230)	(53,637)	(53,637)

OTHER RELATED APPROPRIATIONS

949	---	---	949	104	Total Capital Construction	---	2,100	200
30,654	---	2,367	33,021	32,176	Total General Fund	33,328	36,877	33,128



- Notes: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.
- (b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.
- (c) The *Salaries and Wages* Requested amount does not include \$551,000, which reflects the FY 1996 salary program allocation, because of technical adjustments to salary accounts that were made after the institution's budget request was received. This amount is included in the Recommended column.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

## 36. HIGHER EDUCATIONAL SERVICES

## 2650. 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 urban metropolitan area. The urban mission is unique among the State Colleges and in order to strengthen this mission, the College has embarked on a ten year plan designed to make it the premier urban college in the State. The College serves thousands of residents of the northeast corner of the State. Ten percent of the student population is composed of men and women from the other areas of New Jersey, adjacent states and foreign countries.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education, the Peter W. Rodino, Jr.

Institute of Criminal Justice, the Center for the Advancement of Teaching and Learning (CATALYST), the Center for Occupational Education, the Adult Education Center, the Media Arts Center, and the Margaret Williams Theater for the Performing Arts. In 1994 the College will open a new academic building and will see the completion of a new athletic, recreation, and fitness center. The College has 15 acres of athletic fields, three gymnasiums, a swimming pool, modern dance studios, and three auditoriums in addition to its 116 classrooms and laboratories.

## EVALUATION DATA

PROGRAM DATA	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Instruction</b>				
Enrollment total	6,768	7,044	6,925	6,925
Enrollment total (Weighted) (a)	4,519	4,729	4,400	4,400
Undergraduate total	5,576	5,808	5,625	5,625
Undergraduate total (Weighted) (a)	4,042	4,206	4,000	4,000
Full-time	3,521	3,681	3,425	3,425
Full-time (Weighted) (a)	3,211	3,361	3,120	3,120
Part-time	2,055	2,127	2,200	2,200
Part-time (Weighted) (a)	831	845	880	880
Graduate Total	1,192	1,236	1,300	1,300
Graduate total (Weighted) (a)	477	523	400	400
Full-time	36	43	25	25
Full-time (Weighted) (a)	36	46	25	25
Part-time	1,156	1,194	1,275	1,275
Part-time (Weighted) (a)	441	478	375	375
Degree programs offered	42	42	42	42
Courses offered	860	1,331	1,300	1,300
Degrees granted				
Bachelors	725	759	730	730
Masters	301	303	316	316
Ratio: Student/faculty (b)	12.83/1	13.39/1	12.46/1	12.46/1
Direct State support per full-time equated student (c)	\$5,549	\$5,615	\$6,194	\$6,194
<b>A. Harry Moore Laboratory School</b>				
Students enrolled	163	188	205	205
Orthopedic (includes cerebral palsied)	119	132	141	141
Student enrollment	5	---	---	---
Preschool Handicapped	39	54	64	64

# STATE

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Extension and Public Service</b>				
Enrollment .....	4,617	4,868	4,625	4,625
Enrollment (Weighted) (a) .....	574	615	570	570
Summer undergraduate .....	3,695	3,922	3,700	3,700
Summer undergraduate (Weighted) (a) .....	442	482	440	440
Summer graduate .....	922	946	925	925
Program Revenue .....	\$1,514,000	\$1,606,000	\$1,675,000	\$1,675,000

## PERSONNEL DATA

### Position Data

	748	748	748	748
Budgeted Positions .....	748	748	748	748
Instruction--Jersey City State College .....	310	311	312	312
Instruction--A. Harry Moore Laboratory School .....	77	71	71	71
Total .....	387	382	383	383
Academic Support .....	42	42	42	42
Student Services .....	75	75	77	77
Institutional Support .....	106	109	107	107
Physical Plant and Support Services .....	138	140	139	139

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

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

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

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

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
21,211	2,467	-860	22,818	22,818	65	23,695	24,431	23,695
70	---	---	70	70				
1,956	---	199	2,155	2,155	66	70	70	70
2,809	---	382	3,191	3,191	69	2,182	2,686	2,182
5,662	52	1,568	7,282	7,282	70	3,059	3,065	3,059
5,926	---	536	6,462	6,462	71	5,897	5,907	5,897
37,634	2,519	1,825	41,978	41,978	72	6,420	6,426	6,420
8,750	1,068	---	9,818	9,818				
4,125	-380	---	3,745	3,745				
9,653	---	---	9,653	9,653				
60,162	3,207	1,825	65,194	65,194				
(---	(557)	(---	(557)	(557)				
(9,866)	(1,455)	(---	(11,321)	(11,321)				
(1,960)	(507)	(---	(2,467)	(2,467)				
(8,750)	(1,068)	(---	(9,818)	(9,818)				
(4,125)	380	(---	(3,745)	(3,745)				
(9,653)	(---	(---	(9,653)	(9,653)				
(---	(---	(---	(---	(---				
(34,354)	(3,207)	(---	(37,561)	(37,561)				
25,808	---	1,825	27,633	27,633				
					<b>LESS:</b>			
					Receipts from Tuition Increase			
						(448)	(---	(---
					General Services Income			
						(10,423)	(10,871)	(10,871)
					A.H. Moore Program Receipts			
						(2,122)	(2,122)	(2,122)
					Auxiliary Funds Income			
						(9,725)	(9,725)	(9,725)
					Special Funds Income			
						(4,125)	(4,125)	(4,125)
					Employee Fringe Benefits - State Share			
						(10,518)	(10,683)	(10,024)
					Employee Fringe Benefits - Institutional Share <sup>(b)</sup>			
						(---	(---	(659)
					Total Income Deductions			
						(37,361)	(37,526)	(37,526)
					Total Appropriation			
						28,330	29,592	28,330

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
28,494	---	818	29,312	29,312		31,920	31,986	31,920
28,494	---	818	29,312	29,312		31,920	31,986	31,920
2,382	---	179	2,561	2,561		2,582	2,582	2,582
2,218	---	367	2,585	2,585		2,218	2,218	2,218
1,536	---	-469	1,067	1,067		1,536	1,536	1,536
					<b>Special Purpose:</b>			
1,078	2,467 <sup>R</sup>	874	4,419	4,419				
					65	1,078	1,078	1,078
---	---	---	---	---				
---	---	---	---	---	65	---	254	---
---	---	---	---	---	65	---	442	---
35	---	---	35	35	65	35	35	35
70	---	---	70	70	66	70	70	70
---	---	---	---	---	69	---	500	---
135	---	---	135	135	70	135	135	135
20	---	---	20	20	70	20	20	20
120	---	---	120	120	70	120	120	120
110	---	---	110	110	71	110	110	110
---	52 <sup>R</sup>	-52	---	---	71	---	---	---
145	---	20	165	165	72	145	145	145
1,713	2,519	842	5,074	5,074		1,713	2,909	1,713
1,291	---	88	1,379	1,379				
37,634	2,519	1,825	41,978	41,978		1,354	1,354	1,354
8,750	1,068	---	9,818	9,818		41,323	42,585	41,323
4,125	-380	---	3,745	3,745		9,725	9,725	9,725
9,653	---	---	9,653	9,653		4,125	4,125	4,125
60,162	3,207	1,825	65,194	65,194		10,518	10,683	10,683
(34,354)	(3,207)	(---	(37,561)	(37,561)		65,691	67,118	65,856
					<b>OTHER RELATED APPROPRIATIONS</b>			
595	---	---	595	---		---	2,110	200
26,403	---	1,825	28,228	27,633		28,330	31,702	28,530

- Notes: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.
- (b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.

**30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT**  
**36. HIGHER EDUCATIONAL SERVICES**  
**2655. 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.

**EVALUATION DATA**

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Enrollment total .....	11,594	11,208	10,867	11,010
Enrollment total (Weighted) (a) .....	7,729	7,426	7,200	7,300
Undergraduate total .....	9,908	9,541	9,251	9,379
Undergraduate total (Weighted) (a) .....	7,022	6,729	6,481	6,615
Full-time .....	6,339	6,001	5,819	5,899
Full-time (Weighted) (a) .....	5,680	5,383	5,219	5,291
Part-time .....	3,569	3,540	3,431	3,480
Part-time (Weighted) (a) .....	1,342	1,346	1,262	1,323
Graduate total .....	1,686	1,667	1,616	1,639
Graduate total (Weighted) (a) .....	707	697	719	685
Full-time .....	250	242	235	238
Full-time (Weighted) (a) .....	215	207	200	202
Part-time .....	1,436	1,425	1,382	1,401
Part-time (Weighted) (a) .....	492	490	519	482
Degree programs offered .....	70	70	73	73
Courses offered .....	2,114	2,051	2,084	2,084
Degrees granted				
Bachelors .....	1,630	1,536	1,470	1,470
Masters .....	348	344	380	380
Ratio: Student/faculty (b) .....	18.3/1	18.3/1	18.3/1	18.3/1
Direct State support per full-time equated student .....	\$3,802	\$4,217	\$4,451	\$4,390
<b>Extension and Public Service</b>				
Enrollment .....	7,332	7,387	7,387	7,387
Enrollment (Weighted) (a) .....	1,077	1,076	1,076	1,076
Summer undergraduate .....	6,390	6,444	6,444	6,444
Summer undergraduate (Weighted) (a) .....	917	919	919	919
Summer graduate .....	942	943	943	943
Summer graduate (Weighted) (a) .....	160	157	157	157
Program Revenue .....	\$2,466,486	\$2,550,839	\$2,723,708	\$2,723,708
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	847	847	847	847
Instruction .....	458	460	460	460
Academic Support .....	46	46	46	46
Student Services .....	73	76	76	76
Institutional Support .....	122	122	122	122
Physical Plant and Support Services .....	148	143	143	143

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

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

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

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
					<b>Distribution by Program</b>				
27,523	---	1,730	29,253	29,253	65	29,993	30,164	30,096	
75	---	---	75	75					
2,218	---	-142	2,076	2,076	66	75	75	75	
3,234	---	72	3,306	3,306	69	2,293	2,445	2,353	
7,458	229	-208	7,479	7,479	70	3,341	3,464	3,341	
6,889	---	821	7,710	7,710	71	8,258	8,505	8,278	
					72	7,946	8,274	7,996	
47,397	229	2,273	49,899	49,899		51,906 <sup>(a)</sup>	52,927	52,139	
8,303	253	---	8,556	8,556		10,616	10,616	10,616	
8,332	2,082	---	10,414	10,414		11,028	11,028	11,028	
10,695	---	---	10,695	10,695		11,598	12,224	12,224	
74,727	2,564	2,273	79,564	79,564		85,148	86,795	86,007	
					<b>LESS:</b>				
(---	(229)	(---	(229)	(229)					
(18,352)	(---	(---	(18,352)	(18,352)		(440)	(---	(---	
(8,303)	(253)	(---	(8,556)	(8,556)		(19,422)	(20,095)	(20,095)	
(8,332)	(2,082)	(---	(10,414)	(10,414)		(10,616)	(10,616)	(10,616)	
(10,695)	(---	(---	(10,695)	(10,695)		(11,028)	(11,028)	(11,028)	
(---	(---	(---	(---	(---		(11,598)	(12,224)	(11,494)	
(45,682)	(2,564)	(---	(48,246)	(48,246)		(---	(---	(730)	
29,045	---	2,273	31,318	31,318		(53,104)	(53,963)	(53,963)	
					<b>Total Appropriation</b>				
						32,044	32,832	32,044	
					<b>Distribution by Object</b>				
					<b>Personal Services:</b>				
37,230	---	3,880	41,110	41,110		41,263	40,938	41,366	
37,230	---	3,880	41,110	41,110		41,263	40,938	41,366	
4,087	---	-821	3,266	3,266		4,190	4,250	4,250	
3,504	---	-55	3,449	3,449		3,957	3,977	3,977	
1,278	---	215	1,493	1,493		1,592	1,642	1,642	
					<b>Special Purpose:</b>				
---	---	---	---	---	65	---	300	---	
---	---	---	---	---	65	---	59	---	
75	---	---	75	75	66	75	75	75	
---	---	---	---	---	69	---	82	---	
---	---	---	---	---	69	---	26	---	
---	---	---	---	---	70	---	24	---	
---	---	---	---	---	70	---	125	---	
70	---	---	70	70	70	70	70	70	
---	---	---	---	---	71	---	175	---	
---	---	---	---	---	71	---	104	---	
54	---	---	54	54	71	54	54	54	
---	229 <sup>R</sup>	-229	---	---	71	---	---	---	
---	---	---	---	---	72	---	200	---	

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
---	---	---	---	---	Inflationary Cost - Physical Plant and Support Services	72	---	121	---
199	229	-229	199	199	Total Special Purpose	199	1,415	199	
1,099	---	-717	382	382	Additions, Improvements and Equipment	705	705	705	
47,397	229	2,273	49,899	49,899	Subtotal General Operations	51,906	52,927	52,139	
8,303	253	---	8,556	8,556	Auxiliary Funds Expense	10,616	10,616	10,616	
8,332	2,082	---	10,414	10,414	Special Funds Expense	11,028	11,028	11,028	
10,695	---	---	10,695	10,695	Employee Fringe Benefits Expense	11,598	12,224	12,224	
74,727	2,564	2,273	79,564	79,564	Total All Operations	85,148	86,795	86,007	
(45,682)	(2,564)	(---	(48,246)	(48,246)	Less Income Deductions	(53,104)	(53,963)	(53,963)	

## OTHER RELATED APPROPRIATIONS

799	3	---	802	---	Total Capital Construction	---	2,400	200
29,844	3	2,273	32,120	31,318	Total General Fund	32,044	35,232	32,244

- Notes: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.
- (b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.
- (c) The *Salaries and Wages* Requested amount does not include \$428,000, which reflects the FY 1996 salary program allocation, because of technical adjustments to salary accounts that were made after the institution's budget request was received. This amount is included in the Recommended column.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
 36. HIGHER EDUCATIONAL SERVICES  
 2660. 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. The management of the College is vested in its nine-member Board of Trustees, appointed by the Governor, subject to the approval of the Senate.

The College offers 30 baccalaureate and 15 master's degree programs through seven Schools: The Arts and Communication, Education and Community Services, Health Professions and Nursing, Humanities, Management, Science, Mathematics and Social Science.

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

## EVALUATION DATA

PROGRAM DATA	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Instruction</b>				
Enrollment total	9,582	9,306	9,453	9,453
Enrollment total (Weighted) (a)	6,576	6,467	6,400	6,400
Undergraduate total	8,020	7,909	7,850	7,850
Undergraduate total (Weighted) (a)	6,025	5,983	5,865	5,865
Full-time	5,748	5,652	5,685	5,685
Full-time (Weighted) (a)	5,134	5,117	5,028	5,028
Part-time	2,272	2,257	2,165	2,165
Part-time (Weighted) (a)	891	866	837	837
Graduate total	1,562	1,397	1,603	1,603
Graduate total (Weighted) (a)	551	484	535	535
Full-time	177	168	194	194

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Full-time (Weighted) (a) .....	125	107	141	141
Part-time .....	1,385	1,229	1,409	1,409
Part-time (Weighted) (a) .....	426	377	394	394
Degree programs offered .....	45	47	47	47
Courses offered .....	1,573	1,573	1,573	1,573
Degrees Granted				
Bachelors .....	1,191	1,250	1,250	1,250
Masters .....	248	246	246	246
Ratio: Student/ faculty (b) .....	15.9/1	15.0/1	15.0/1	15.0/1
Direct State support per full-time equated student .....	\$4,942	\$5,380	\$5,579	\$5,563
<b>Extension and Public Service</b>				
Enrollment .....	4,296	4,311	4,311	4,311
Enrollment (Weighted) (a) .....	494	493	493	493
Summer undergraduate .....	3,645	3,720	3,720	3,720
Summer undergraduate (Weighted) .....	426	429	429	429
Summer graduate .....	651	591	591	591
Summer graduate (Weighted) .....	68	64	64	64
Program Revenue .....	\$1,130,000	\$1,115,000	\$1,130,000	\$1,130,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	930	930	930	930
Instruction .....	391	402	402	402
Academic Support .....	86	87	87	87
Student Services .....	119	107	107	107
Institutional Support .....	159	157	157	157
Physical Plant and Support Services .....	175	177	177	177

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

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

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

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
21,461	1,525	102	23,088	23,088	65	24,631	25,809	24,631	
150	---	---	150	150					
4,430	---	631	5,061	5,061	66	150	150	150	
4,689	---	323	5,012	5,012	69	5,230	6,382	5,230	
7,429	1,166	701	9,296	9,296	70	5,236	5,181	5,236	
8,583	---	949	9,532	9,532	71	10,209	10,183	10,109	
46,742	2,691	2,706	52,139	52,139	72	9,820	9,751	9,820	
13,865	403	---	14,268	14,268		55,276 <sup>(a)</sup>	57,456	55,176	
3,059	15	---	3,074	3,074		12,717	12,685	12,685	
11,380	---	---	11,380	11,380		3,096	3,080	3,080	
						11,841	12,338	12,338	
75,046	3,109	2,706	80,861	80,861		82,930	85,559	83,279	
<b>LESS:</b>									
(---)	(1,525)	(---)	(1,525)	(1,525)		(792)	(---)	(---)	
(14,655)	(1,166)	(---)	(15,821)	(15,821)		(18,780)	(19,572)	(19,572)	
(13,865)	(403)	(---)	(14,268)	(14,268)		(12,717)	(12,685)	(12,685)	
(3,059)	(15)	(---)	(3,074)	(3,074)		(3,096)	(3,080)	(3,080)	

**STATE**

Year Ending June 30, 1995						Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
(11,380)	(---)	(---)	(11,380)	(11,380)	<i>Employee Fringe Benefits - State Share</i>	(11,841)	(12,338)	(11,561)	
(---)	(---)	(---)	(---)	(---)	<i>Employee Fringe Benefits - Institutional Share<sup>(b)</sup></i>	(---)	(---)	(777)	
(42,959)	(3,109)	(---)	(46,068)	(46,068)	<i>Total Income Deductions</i>	(47,226)	(47,675)	(47,675)	
<b>32,087</b>	<b>---</b>	<b>2,706</b>	<b>34,793</b>	<b>34,793</b>	<i>Total Appropriation</i>	<b>35,704</b>	<b>37,884</b>	<b>35,604</b>	
<b>Distribution by Object</b>									
<i>Personal Services:</i>									
<u>35,524</u>	<u>---</u>	<u>4,791</u>	<u>40,315</u>	<u>40,315</u>	<i>Salaries and Wages<sup>(c)</sup></i>	<u>43,860</u>	<u>43,324</u>	<u>43,860</u>	
35,524	---	4,791	40,315	40,315	<i>Total Personal Services</i>	43,860	43,324	43,860	
3,892	---	108	4,000	4,000	<i>Materials and Supplies</i>	3,910	3,910	3,910	
2,963	---	462	3,425	3,425	<i>Services Other Than Personal</i>	2,888	2,888	2,888	
985	---	131	1,116	1,116	<i>Maintenance and Fixed Charges</i>	1,372	1,372	1,372	
<i>Special Purpose:</i>									
---	---	---	---	---	<i>Stabilization-Instruction</i>	65	330	330	
---	---	---	---	---	<i>Foundational Support</i>	65	---	1,461	
170	---	---	170	170	<i>Academic Development</i>	65	170	170	
---	1,525 <sup>R</sup>	-1,525	---	---	<i>Tuition Increase</i>	65	---	---	
150	---	---	150	150	<i>Separately Budgeted Research</i>	66	150	150	
---	---	---	---	---	<i>Information Technology</i>	69	---	1,200	
100	---	-20	80	80	<i>College Work-Study Program</i>	70	85	85	
80	---	---	80	80	<i>Affirmative Action and Equal Employment Opportunity</i>	71	80	80	
---	---	55	55	55	<i>Gender Project</i>	71	100	155	
65	---	---	65	65	<i>Outcomes Assessment</i>	71	65	65	
---	1,166 <sup>R</sup>	-1,166	---	---	<i>Control, Additional Revenues</i>	71	---	---	
565	2,691	-2,656	600	600	<i>Total Special Purpose</i>	980	3,696	880	
2,813	---	-130	2,683	2,683	<i>Additions, Improvements and Equipment</i>	2,266	2,266	2,266	
46,742	2,691	2,706	52,139	52,139	<i>Subtotal General Operations</i>	55,276	57,456	55,176	
13,865	403	---	14,268	14,268	<i>Auxiliary Funds Expense</i>	12,717	12,685	12,685	
3,059	15	---	3,074	3,074	<i>Special Funds Expense</i>	3,096	3,080	3,080	
<u>11,380</u>	<u>---</u>	<u>---</u>	<u>11,380</u>	<u>11,380</u>	<i>Employee Fringe Benefits Expense</i>	<u>11,841</u>	<u>12,338</u>	<u>12,338</u>	
<b>75,046</b>	<b>3,109</b>	<b>2,706</b>	<b>80,861</b>	<b>80,861</b>	<i>Total All Operations</i>	<b>82,930</b>	<b>85,559</b>	<b>83,279</b>	
(42,959)	(3,109)	(---)	(46,068)	(46,068)	<i>Less Income Deductions</i>	(47,226)	(47,675)	(47,675)	

**OTHER RELATED APPROPRIATIONS**

<u>951</u>	<u>5</u>	<u>---</u>	<u>956</u>	<u>747</u>	<i>Total Capital Construction</i>	<u>---</u>	<u>2,800</u>	<u>200</u>
<b>33,038</b>	<b>5</b>	<b>2,706</b>	<b>35,749</b>	<b>35,540</b>	<i>Total General Fund</i>	<b>35,704</b>	<b>40,684</b>	<b>35,804</b>

- Notes:
- (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the *Employee Benefits and Salary and Other Benefits* accounts.
  - (b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.
  - (c) The *Salaries and Wages* Requested amount does not include \$536,000, which reflects the FY 1996 salary program allocation, because of technical adjustments to salary accounts that were made after the institution's budget request was received. This amount is included in the Recommended column.



**30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT**  
**36. HIGHER EDUCATIONAL SERVICES**  
**2665. MONTCLAIR STATE UNIVERSITY**

Montclair State University began in 1908 as a two-year Normal School. The management of the University is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the Senate. The University offers a broad spectrum of general liberal arts education and professional studies for more than 11,200 students for both full-time and part-time undergraduate and graduate programs.

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

**EVALUATION DATA**

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Enrollment total .....	13,250	12,278	12,364	12,500
Enrollment total (Weighted) (a) .....	8,425	7,864	8,119	8,216
Undergraduate total .....	9,634	8,865	8,961	9,051
Undergraduate total (Weighted) (a) .....	6,869	6,347	6,539	6,605
Full-time .....	6,322	5,817	5,914	5,973
Full-time (Weighted) (a) .....	5,598	5,172	4,316	4,359
Part-time .....	3,312	3,048	3,047	3,078
Part-time (Weighted) (a) .....	1,271	1,175	2,223	2,246
Graduate total .....	3,616	3,413	3,403	3,449
Graduate total (Weighted) (a) .....	1,556	1,517	1,580	1,611
Full-time .....	595	543	597	603
Full-time (Weighted) (a) .....	488	475	269	272
Part-time .....	3,021	2,870	2,806	2,846
Part-time (Weighted) (a) .....	1,068	1,042	1,311	1,339
Degree programs offered .....	67	67	67	67
Courses offered .....	1,695	1,695	1,695	1,695
<b>Degrees Granted</b>				
Bachelors .....	1,800	1,800	1,800	1,800
Masters .....	400	400	400	400
Ratio: Student/ faculty (b) .....	15/1	15/1	15/1	15/1
Direct State support per full-time equated student(c) .....	\$4,306	\$5,026	\$4,941	\$4,882
<b>Extension and Public Service</b>				
Enrollment .....	6,169	6,169	6,060	6,060
Enrollment (Weighted) (a) .....	995	995	961	961
Summer undergraduate .....	4,833	4,833	4,710	4,710
Summer undergraduate (Weighted) (a) .....	778	778	736	736
Summer graduate .....	1,336	1,336	1,350	1,350
Summer graduate (Weighted) (a) .....	217	217	225	225
Program revenue .....	\$2,142,000	\$2,234,000	\$2,332,000	\$2,427,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	1,024	1,024	1,024	1,024
Instruction .....	511	511	502	502
Academic Support .....	99	99	107	107
Student Services .....	103	103	103	103
Institutional Support .....	177	177	178	178
Physical Plant and Support Services .....	134	134	134	134

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

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

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

(c) Calculation excludes School of Conservation.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
27,305	---	1,343	28,648	28,648					
120	---	146	266	266					
600	369	---	969	969					
6,250	---	774	7,024	7,024					
4,896	---	945	5,841	5,841					
10,811	1,848	-927	11,732	11,732					
<u>6,927</u>	<u>---</u>	<u>786</u>	<u>7,713</u>	<u>7,713</u>					
<u>56,909</u>	<u>2,217</u>	<u>3,067</u>	<u>62,193</u>	<u>62,193</u>					
18,731	---	---	18,731	18,731					
2,166	---	---	2,166	2,166					
<u>14,045</u>	<u>---</u>	<u>---</u>	<u>14,045</u>	<u>14,045</u>					
<u>91,851</u>	<u>2,217</u>	<u>3,067</u>	<u>97,135</u>	<u>97,135</u>					
(---)	(994)	(---)	(994)	(994)					
(19,976)	(854)	(---)	(20,830)	(20,830)					
(475)	(369)	(---)	(844)	(844)					
(18,731)	(---)	(---)	(18,731)	(18,731)					
(2,166)	(---)	(---)	(2,166)	(2,166)					
(14,045)	(---)	(---)	(14,045)	(14,045)					
<u>(---)</u>	<u>(---)</u>	<u>(---)</u>	<u>(---)</u>	<u>(---)</u>					
<u>(55,393)</u>	<u>(2,217)</u>	<u>(---)</u>	<u>(57,610)</u>	<u>(57,610)</u>					
<u>36,458</u>	<u>---</u>	<u>3,067</u>	<u>39,525</u>	<u>39,525</u>					
<u>44,348</u>	<u>---</u>	<u>3,740</u>	<u>48,088</u>	<u>48,088</u>					
44,348	---	3,740	48,088	48,088					
4,316	---	365	4,681	4,681					
4,743	---	469	5,212	5,212					
1,370	---	-300	1,070	1,070					
---	---	---	---	---					
120	---	146	266	266					
600	369 <sup>R</sup>	---	969	969					
---	---	---	---	---					
70	---	107	177	177					
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
102	---	---	102	102					
---	854 <sup>R</sup>	-854	---	---					
---	994 <sup>R</sup>	-994	---	---					
892	2,217	-1,595	1,514	1,514					
1,240	---	388	1,628	1,628					
56,909	2,217	3,067	62,193	62,193					
18,731	---	---	18,731	18,731					
					<b>Distribution by Program</b>				
					65	31,091	31,891	31,073	
					66	120	120	120	
					67	600	600	600	
					69	7,234	7,951	7,677	
					70	5,806	6,349	6,056	
					71	10,833	11,657	11,029	
					72	7,739	8,020	7,986	
						<u>63,423<sup>(a)</sup></u>	<u>66,588</u>	<u>64,541</u>	
						19,654	20,135	20,135	
						2,705	2,793	2,793	
						<u>14,679</u>	<u>15,181</u>	<u>15,181</u>	
						<u>100,461</u>	<u>104,697</u>	<u>102,650</u>	
					<b>LESS:</b>				
						(1,127)	(---)	(---)	
						(21,108)	(23,353)	(23,353)	
						(475)	(475)	(475)	
						(19,654)	(20,135)	(20,135)	
						(2,705)	(2,793)	(2,793)	
						(14,679)	(15,181)	(14,222)	
						(---)	(---)	(959)	
						<u>(59,748)</u>	<u>(61,937)</u>	<u>(61,937)</u>	
						<u>40,713</u>	<u>42,760</u>	<u>40,713</u>	
					<b>Distribution by Object</b>				
						50,722	51,978	51,991	
						50,722	51,978	51,991	
						4,482	5,066	4,331	
						4,272	4,272	4,272	
						1,529	1,529	1,529	
					<b>Special Purpose:</b>				
					65	---	600	---	
					66	120	120	120	
					67	600	600	600	
					70	---	300	---	
					70	70	70	70	
					71	---	50	---	
					71	---	75	---	
					71	---	200	---	
					71	102	102	102	
					71	---	---	---	
					71	---	---	---	
						892	2,117	892	
						1,526	1,626	1,526	
						63,423	66,588	64,541	
						19,654	20,135	20,135	

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
2,166	---	---	2,166	2,166		2,705	2,793	2,793
<u>14,045</u>	<u>---</u>	<u>---</u>	<u>14,045</u>	<u>14,045</u>	Special Funds Expense			
					Employee Fringe Benefits Expense	<u>14,679</u>	<u>15,181</u>	<u>15,181</u>
91,851	2,217	3,067	97,135	97,135	<b>Total All Operations</b>	<b>100,461</b>	<b>104,697</b>	<b>102,650</b>
(55,393)	(2,217)	(---	(57,610)	(57,610)	<i>Less Income Deductions</i>	(59,748)	(61,937)	(61,937)

## OTHER RELATED APPROPRIATIONS

<u>1,079</u>	<u>116</u>	<u>---</u>	<u>1,195</u>	<u>1,046</u>	Total Capital Construction	<u>---</u>	<u>2,080</u>	<u>200</u>
37,537	116	3,067	40,720	40,571	Total General Fund	40,713	44,840	40,913

- Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.
- (b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.
- (c) The *Salaries and Wages Requested* amount does not include \$813,000, which reflects the FY 1996 salary program allocation, because of technical adjustments to salary accounts that were made after the institution's budget request was received. This amount is included in the Recommended column.

## LANGUAGE RECOMMENDATIONS

In addition to the sums hereinabove appropriated to Montclair State University, all revenues from lease agreements between Montclair State University and corporations operating satellite relay stations are appropriated.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

## 36. HIGHER EDUCATIONAL SERVICES

## 2670. TRENTON STATE COLLEGE

Trenton State College, founded in 1855, is a mid-sized, comprehensive public college which concentrates primarily on the undergraduate experience. Nationally recognized for the quality of its academic offerings, the college offers over 60 degree programs through five schools: Arts and Sciences, Business, Education, Nursing and Technology.

The College is located in Ewing Township, Mercer County, on 255 acres. The 39 major buildings include the Roscoe L. West Library, housing over 550,000 volumes; 11 residence halls and an award winning student center; 16 academic computer laboratories; a new music building with a 300-seat concert hall; and the collegiate recreation and athletic facilities complex.

## EVALUATION DATA

PROGRAM DATA	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Instruction</b>				
Enrollment total .....	6,893	6,837	6,946	6,946
Enrollment total (Weighted) (a) .....	5,683	5,704	5,750	5,750
Undergraduate total .....	5,923	5,814	6,004	6,004
Undergraduate total (Weighted) (a) .....	5,229	5,224	5,310	5,310
Full-time .....	5,058	5,044	5,102	5,102
Full-time (Weighted) (a) .....	4,923	4,950	4,990	4,990
Part-time .....	865	770	902	902
Part-time (Weighted) (a) .....	306	274	320	320
Graduate total .....	970	1,023	942	942
Graduate total (Weighted) (a) .....	454	480	440	440
Full-time .....	113	108	102	102
Full-time (Weighted) (a) .....	116	112	105	105
Part-time .....	857	915	840	840
Part-time (Weighted) (a) .....	338	368	335	335





## EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Enrollment total (a) .....	4,560	4,626	4,680	4,775
Enrollment total (Weighted) (b) .....	3,207	3,244	3,272	3,333
Undergraduate total .....	4,560	4,600	4,630	4,700
Undergraduate total (Weighted) (b) .....	3,207	3,231	3,250	3,300
Full-time .....	2,659	2,599	2,630	2,730
Full-time (Weighted) (b) .....	2,498	2,527	2,540	2,580
Part-time .....	1,901	2,001	2,000	1,970
Part-time (Weighted) (b) .....	709	704	710	720
Graduate total .....	---	26	50	75
Graduate total (Weighted) (b) .....	---	13	22	33
Full-time .....	---	---	---	---
Full-time (Weighted) (b) .....	---	---	---	---
Part-time .....	---	26	50	75
Part-time (Weighted) (b) .....	---	13	22	33
Degree programs offered .....	26	26	27	27
Courses offered .....	1,721	1,776	1,744	1,745
<b>Degrees Granted</b>				
Bachelors .....	761	739	750	780
Ratio: Student/faculty (c) .....	17.0/1	16.7/1	17.0/1	16.0/1
Direct State support per full-time equated student .....	\$4,980	\$5,274	\$5,345	\$5,248
<b>Extension and Public Service</b>				
Enrollment .....	2,426	2,339	2,350	2,350
Enrollment (Weighted) (b) .....	431	403	410	410
Summer undergraduate .....	2,426	2,339	2,350	2,350
Summer undergraduate (Weighted) (b) .....	431	403	410	410
Part-time and extension (off- campus) .....	272	272	300	300
Part-time and extension (off- campus) (Weighted) (b) .....	55	55	60	60
Program revenue .....	\$1,125,000	\$1,210,595	\$1,290,000	\$1,290,000

**PERSONNEL DATA****Position Data**

Budgeted Positions .....	438	438	438	438
Instruction .....	166	166	166	166
Academic Support .....	37	41	41	41
Student Services .....	51	49	49	49
Institutional Support .....	85	83	83	83
Physical Plant and Support Services .....	99	99	99	99

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Excludes off-campus enrollment.

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

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

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
9,791	---	1,606	11,397	11,397	<b>Distribution by Program</b>				
50	---	---	50	50	Instruction	65	10,997	11,836	10,944
1,798	---	646	2,444	2,444	Sponsored Programs and Research	66	50	50	50
2,792	---	444	3,236	3,236	Academic Support	69	2,258	2,277	2,295
4,844	2,550	-1,722	5,672	5,672	Student Services	70	3,077	3,100	3,127
					Institutional Support	71	4,993	5,662	5,197



Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
<u>446</u>	<u>21</u>	<u>---</u>	<u>467</u>	<u>148</u>	<i>Total Capital Construction</i>	<u>---</u>	<u>1,895</u>	<u>200</u>
16,225	21	1,330	17,576	17,257	<i>Total General Fund</i>	17,490	20,667	17,690

- Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.
- (b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.
- (c) The *Salaries and Wages* Requested amount does not include \$218,000, which reflects the FY 1996 salary program allocation, because of technical adjustments to salary accounts that were made after the institution's budget request was received. This amount is included in the Recommended column.

**30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT**

**36. HIGHER EDUCATIONAL SERVICES**

**2680. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

The Richard Stockton College of New Jersey was authorized in the 1968 Bond Referendum and admitted its first students in September, 1971. The operation and management of the College are vested in a ten-member Board of Trustees appointed by the Governor with the consent of the New Jersey Senate.

Stockton is located on a 1,600 acre campus in Galloway Township in the pine barrens of New Jersey only 12 miles west of Atlantic City. Stockton primarily serves full-time undergraduate students, offering baccalaureate degrees in 24 fields and a new

Master's program in Physical Therapy. The college's unique academic complex comprises fifteen buildings or wings, including a new Arts and Sciences Building and a new Library addition. Two regional hospitals are located on the campus and the college also operates a Marine Science Laboratory along Nacote Creek, Port Republic City. Campus housing is available for 1,830 students, with both apartment and dormitory style living arrangements. The college is the only four-year academic institution in the rapidly developing region of Southeastern New Jersey.

**EVALUATION DATA**

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Enrollment total	5,619	5,627	5,740	5,840
Enrollment total (Weighted) (a)	4,575	4,590	4,700	4,800
Undergraduate total	5,619	5,627	5,740	5,840
Undergraduate total (Weighted) (a)	4,575	4,590	4,700	4,800
Full-time	4,313	4,343	4,450	4,550
Full-time (Weighted) (a)	4,064	4,100	4,200	4,300
Part-time	1,306	1,284	1,290	1,290
Part-time (Weighted) (a)	511	490	500	500
Courses offered	800	800	800	800
Degree programs offered	24	24	24	24
Degrees Granted				
Bachelors	1,062	1,143	1,143	1,143
Ratio: Student/faculty (b)	22/1	23/1	22/1	22/1
Direct State support per full-time equated student	\$3,775	\$4,160	\$4,111	\$4,025
<b>Extension and Public Service</b>				
Enrollment	2,893	3,269	3,269	3,269
Enrollment (Weighted) (a)	417	625	469	469
Summer undergraduate	2,893	3,269	3,269	3,269
Summer undergraduate (Weighted) (a)	417	625	625	625
Program revenue	\$913,000	\$1,067,000	\$1,112,000	\$1,112,000



	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	508	508	508	508
Instruction .....	224	231	231	231
Academic Support .....	40	40	40	40
Student Services .....	45	43	43	43
Institutional Support .....	81	81	81	81
Physical Plant and Support Services .....	118	113	113	113

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

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

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

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
12,807	---	1,226	14,033	14,033	65	14,883	15,969	15,078
70	---	3	73	73	66	70	70	70
2,422	---	330	2,752	2,752	69	2,843	2,822	2,843
2,455	---	414	2,869	2,869	70	2,991	3,025	3,051
3,728	1,404	-254	4,878	4,878	71	5,022	5,227	5,022
<u>5,236</u>	<u>---</u>	<u>327</u>	<u>5,563</u>	<u>5,563</u>	72	<u>5,730</u>	<u>5,682</u>	<u>5,730</u>
<b>26,718</b>	<b>1,404</b>	<b>2,046</b>	<b>30,168</b>	<b>30,168</b>		<b>31,539<sup>(a)</sup></b>	<b>32,795</b>	<b>31,794</b>
9,114	---	---	9,114	9,114		9,623	9,645	9,645
1,916	---	---	1,916	1,916		1,916	1,916	1,916
<u>6,605</u>	<u>---</u>	<u>---</u>	<u>6,605</u>	<u>6,605</u>		<u>6,743</u>	<u>6,936</u>	<u>6,936</u>
<b>44,353</b>	<b>1,404</b>	<b>2,046</b>	<b>47,803</b>	<b>47,803</b>		<b>49,821</b>	<b>51,292</b>	<b>50,291</b>
<b>LESS:</b>								
(---)	(514)	(---)	(514)	(514)		(451)	(---)	(---)
(9,670)	(890)	(---)	(10,560)	(10,560)		(11,767)	(12,473)	(12,473)
(9,114)	(---)	(---)	(9,114)	(9,114)		(9,623)	(9,645)	(9,645)
(1,916)	(---)	(---)	(1,916)	(1,916)		(1,916)	(1,916)	(1,916)
(6,605)	(---)	(---)	(6,605)	(6,605)		(6,743)	(6,936)	(6,485)
(---)	(---)	(---)	(---)	(---)		(---)	(---)	(451)
<u>(27,305)</u>	<u>(1,404)</u>	<u>(---)</u>	<u>(28,709)</u>	<u>(28,709)</u>		<u>(30,500)</u>	<u>(30,970)</u>	<u>(30,970)</u>
<b>17,048</b>	<b>---</b>	<b>2,046</b>	<b>19,094</b>	<b>19,094</b>		<b>19,321</b>	<b>20,322</b>	<b>19,321</b>
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
<u>21,118</u>	<u>---</u>	<u>3,196</u>	<u>24,314</u>	<u>24,314</u>		<u>25,492</u>	<u>25,449</u>	<u>25,747</u>
21,118	---	3,196	24,314	24,314		25,492	25,449	25,747
2,254	---	-18	2,236	2,236		2,261	2,261	2,261
1,529	---	59	1,588	1,588		1,588	1,588	1,588
429	---	-19	410	410		410	410	410
<b>Special Purpose:</b>								
353	---	-156	197	197	65	594	594	594
---	---	250	250	250	65	---	---	---
---	---	---	---	---	65	---	399	---
---	---	---	---	---	65	---	250	---

STATE

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
---	---	---	---	---					
70	---	3	73	73	65	---	400	---	
20	---	11	31	31	66	70	70	70	
55	---	-1	54	54	70	31	31	31	
235	---	132	367	367	70	54	54	54	
---	---	---	---	---	70	400	400	400	
---	---	---	---	---	71	---	250	---	
---	514 <sup>R</sup>	-514	---	---	71	---	---	---	
48	---	---	48	48	71	48	48	48	
---	576 <sup>R</sup>	-576	---	---	71	---	---	---	
---	314 <sup>R</sup>	-314	---	---	71	---	---	---	
781	1,404	-1,165	1,020	1,020		---	---	---	
607	---	-7	600	600		1,197	2,496	1,197	
26,718	1,404	2,046	30,168	30,168		591	591	591	
9,114	---	---	9,114	9,114		31,539	32,795	31,794	
1,916	---	---	1,916	1,916		9,623	9,645	9,645	
6,605	---	---	6,605	6,605		1,916	1,916	1,916	
44,353	1,404	2,046	47,803	47,803		6,743	6,936	6,936	
(27,305)	(1,404)	(---	(28,709)	(28,709)		49,821	51,292	50,291	
						(30,500)	(30,970)	(30,970)	

OTHER RELATED APPROPRIATIONS

1,179	204	---	1,383	249	Total Capital Construction	---	2,320	200
18,227	204	2,046	20,477	19,343	Total General Fund	19,321	22,642	19,521

- Notes: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.
- (b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.
- (c) The *Salaries and Wages Requested* amount does not include \$298,000, which reflects the FY 1996 salary program allocation, because of technical adjustments to salary accounts that were made after the institution's budget request was received. This amount is included in the Recommended column.

HIGHER EDUCATIONAL SERVICES

Of the amount hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget first be charged to the State Lottery Fund.

Public colleges and universities are authorized to provide a voluntary employee furlough program.

754,665	8,143	66,323	829,131	823,499	Total Appropriation, Department of State	839,878	887,064	839,908
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