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 Year 1996.

In 1995, the budgetary scope of the Department expanded significantly. This was partly due to a merger with the Department of the Public Advocate. In addition, the Commission on Higher Education and public higher education institutions are now 'in but not of' the Department of State as a result of the Higher Education Restructuring Act of 1994.

The Department of State's Fiscal Year 1996 Budget recommendation reflects its continued commitment to the support of the arts. Grants for cultural projects are recommended at \$10.2 million. Funding has also been provided to permit the State Museum to continue 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.

The New Jersey Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of the State of New Jersey and the United States. In collaboration with the State Museum, the Historical Commission has presented and will continue to present cultural history exhibits which are displayed throughout the State through traveling exhibitions.

The storage and retention of the State's valuable historical documents, past and present, will continue to be services rendered by the Division of Archives and Records Management.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 Year 1996 Budget recommendation of \$8.8 million 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 Fiscal Year 1996 operating costs of the Office of Administrative Law will be offset by \$4.7 million from fees charged to non-State agencies for conducting hearings.

In Fiscal Year 1995, the Department of the Public Advocate was merged with the Department of State. This resulted in an opportunity to reduce management, including the cabinet–level position of the Public Advocate. It also allowed for the privatization of protection and advocacy activities, which is being provided by community organizations. The Fiscal Year 1996 Budget recommendation of \$52.6 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.

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.

\$19.4 million is recommended to cover the fees and other costs for Educational Opportunity Fund (EOF) students, those who are educationally and economically disadvantaged 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 26 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: Ramapo will be offering its first graduate degree program (Master of Arts in Liberal Studies) next year, and Stockton commences offering a Master of Physical Therapy degree in the spring of 1995. Additionally, the state's primary public research institutions, Rutgers, UMDNJ, and NJIT, offer programs leading to a doctoral degree or equivalent.

The Fiscal Year 1996 Budget anticipates that expenses for educational and related functions will total \$1,457 million at the senior public institutions (Rutgers, UMDNJ, NJIT, and the nine State colleges), including support for UMDNJ's University Hospital as a medical teaching facility. Direct State appropriations of \$758 million comprise the majority of New Jersey's higher education budget and subsidize approximately 60% of the general operating costs of the institutions. The remaining revenues are raised from tuition, various fees, and other income.

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

	——Year En	iding June 30	, 1994——		salus of dollars)		Year E	
Orig. & ^(S) Supple– mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1995 Adjusted Approp.	Requested	Recom- mended
	-	_		-	Cultural and Intellectual Development S	ervices		
499	11	67	577	563	Support of the Arts	482	482	482
1,829	12	84	1,925	1,917	Museum Services	1,991	1,991	1,991
500	1	-6	495	492	Development of Historical Resources	547	547	547
2,828	24	145	2,997	2,972	Subtotal	3,020	3,020	3,020
					General Government Services			
1,527	27	86	1,640	1,566	Office of the Secretary of State	5,957	1,266	1,266
4,656	3	4	4,663	4,645	Adjudication of Administrative			
					Appeals	4,025	4,025	4,025
1,151	9	42	1,202	1,201	Records Management	1,150	1,150	1,150
688	299	2,193	3,180	2,368	Commercial Recording	2,788	2,788	2,788
8,022	338	2,325	10,685	9,780	Subtotal	13,920	9,229	9,229
					Protection of Citizens' Rights			
1,819		71	1,890	1,887	Mental Health Screening Services	1,966	1,966	1,966
164		-25	139	136	Dispute Settlement	178	118	118
41,284	1,709	316	43,309	40,563	Trial Services to Indigents and			
					Special Programs	43,592	42,939	42,939
5,508		-342	5,166	5,137	Appellate Services to Indigents	5,760	5,663	5,663
2,284	2	53	2,339	2,335	Public Defender Management and			
					Administrative Services	1,936	1,936	1,936
483	5	-13	475	475	Advocacy for the Developmentally			
					Disabled	124		_
51,542	1,716	60	53,318	50,533	Subtotal	53,556	52,622	52,622

	Year En	ding June 30), 1994——				Year E	nding , 1996——
Orig. & ^(S) Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1995 Adjusted Approp.	Requested	Recom- mended
					Higher Educational Services			
5,270	23	352	5,645	5,287	Commission on Higher Education	1,189	1,292	1,292
226,832		11,222	238,054	238,054	Rutgers, The State University	255,584	272,051	258,006
20,252		285	20,537	20,537	Agricultural Experiment Station	22,440	23,465	22,350
166,911		6,439	173,350	173,350	University of Medicine and Dentistry			
					of New Jersey	190,757	202,202	192,209
40,125		1,765	41,890	41,890	New Jersey Institute of Technology	44,461	47,129	44,883
3,692		444	4,136	4,136	Thomas A. Edison State College	4,681	5,143	4,725
28,867		1,240	30,107	30,107	Rowan College of New Jersey	32,072	33,996	32,377
25,239		913	26,152	26,152	Jersey City State College	27,633	29,291	27,896
27,724		1,662	29,386	29,386	Kean College of New Jersey	31,318	33,795	31,616
30,909		1,591	32,500	32,500	William Paterson College of New			
					Jersey	34,738	36,822	35,068
35,500	1,949	-574	36,875	36,875	Montclair State University	39,525	41,897	39,900
28,267		1,568	29,835	29,835	Trenton State College	32,304	34,242	32,611
15,239		733	15,972	15,972	Ramapo College of New Jersey	17,109	18,365	17,272
16,518		<i>7</i> 53	17,271	17,271	The Richard Stockton College of New			
					Jersey	18,844	19,744	19,023
671,345	1,972	28,393	701,710	701,352	Subtotal	752,655	799,434	759,228
733,737	4,050	30,923	768,710	764,637	Total Appropriation	823,151	864,305	824,099

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

OBJECTIVES

- 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.
- 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.
- To exhibit, through long-term and short-term installations, the arts, history and science of New Jersey and comparative areas and cultures.
- To interpret museum collections, exhibitions and planetarium presentations through school and public programs and publications.
- 5. To provide community outreach services through film loan programs and circulating loan exhibits.

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 centered in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent orientation, e.g., 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 museum is playing an increasingly active role in carrying an awareness of its areas of interest into the New Jersey community. Currently, this program includes a film service and a traveling exhibition service. 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 Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS18A:73–21 et seq.) sponsors programs for the production of educational historical materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium and public activities concerned with significant historical events. It also provides financial grants-in-aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Commission carries out programs of research in and publications on New Jersey history.

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Support of the Arts				
Grant applications received	1,177	1,052	1,020	1,100
Grants awarded	239	216	249	250
Performances	15,667	16,450	17,272	17,272
Attendance	12,802,108	17,723,231	17,800,000	17,800,000
Artists benefitting	97,017	82,533	90,000	90,000
Museum Services				
Total Attendance	300,191	335,000	335,000	335,000
School program attendance	70,766	63,620	65,000	65,000
Public planetarium attendance	24,162	16,081	16,000	16,000
Other public program attendance	32,927	45,642	50,000	50,000
Exhibitions Presented				
Museum	7	7	7	7
Traveling sites	14	9	9	9
Development of Historical Resources				
Grant applications received	25	100	100	100
Grants awarded	4	62	50	50
Grants workshop attendance		100	150	150
Historical information requests	350	500	500	500
Public programs	20	24	24	24

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Books sold	1,000	1,000	1,000	1,300
Audience for nonmedia programs	15,000	15,000	15,000	20,000
Audience for media programs	_	500,000	750,000	600,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	75	68	68	68
Federal		1	1	1
All Other	2	4	4	4
Total Positions	77	73	73	73
Filled Positions by Program Class				
Support of the Arts	21	21	21	21
Museum Services	44	42	42	42
Development of Historical Resources	12	10	10	10
Total Positions	77	73	73	73

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

	——Year En	ding June 30,	1994———		·			Year E	
Orig. & ^(S) Supple- mental	Reapp. & (R)Recpts.	Transfers & ^(E) Emer– gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			:	
499	11	67	577	563	Support of the Arts	05	482	482	482
1,829	12	84	1,925	1,917	Museum Services	06	1,991	1,991	1,991
500	1	<u> </u>	<u>495</u>	<u>492</u>	Development of Historical Resources	07	547	547	547
2,828	24	145	2,997	2,972	Total Appropriation		3,020 ^(a)	3,020	3,020
					Distribution by Object				
					Personal Services:				
2,200		143	2,343	2,330	Salaries and Wages		2,392	2,392	2,392
2,200		143	2,343	2,330	Total Personal Services		2,392	2,392	2,392
143		-24	119	116	Materials and Supplies		143	143	143
205		26	231	229	Services Other Than Personal		205	205	205
61		19	80	80	Maintenance and Fixed Charges		61	61	61
					Special Purpose:				
3			3	3	Council Member Expenses	05	3	3	3
	11		11	11	Local Theatre Restoration	05			
₅ s			5		New Jersey Railroad and Transportation Museum Commission	06	5	5	5
150	6		<u> 156</u>	<u> 156</u>	Walter Edge Foran New Jersey Studies Institute	06	<u>150</u>	150	150
158	17		175	170	Total Special Purpose		158	158	158
61	7	-19	49	47	Additions, Improvements and Equipment		61	61	61
				(OTHER RELATED APPROPRIAT	TIONS			
10,900 1,720		-2	10,898 1,720	10,893 1,720	Total Grants–in–Aid Total State Aid		10,400 1,720	10,400 2,324	10,400 1,720
530	9		539		Total Capital Construction		530		
15,978	33	143	16,154	15,585	Total General Fund		15,670	15,744	15,140
•			-	•				•	,

	—Year End	ling June 30,	1994——					Year Er ——June 30	nding), 1996——
Orig. & ^(S) Supple– mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	Adjusted Approp.	Requested	Recom- mended
					Federal Funds				
929	124		1,053	870	Support of the Arts	05	1,012	1,060	1,060
163									
<u>55</u> s			218	10	Museum Services	06	213	213	213
1,147	124		1,271	880	Total Federal Funds		1,225	1,273	1,273
	0.4				All Other Funds				
	26		404	400	0	0.5	051	242	240
	155 ^R		181	103	Support of the Arts	05	251	243	243
	27		27	16	Museum Services	06			_
	18								
	<u>5</u> R		23	3	Development of Historical Resources	07	5	5	5
	231		231	122	Total All Other Funds		256	<u> 248</u>	248
17,125	388	143	17,656	16,587	GRAND TOTAL		17,151	17,265	16,661

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 in the Walter Edge Foran New Jersey Studies Institute account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1995 in the New Jersey Railroad and Transportation Museum Commission account be appropriated for the same purpose.

It is further recommended that funds derived from the sale of collections and museum materials, which have been approved by the Secretary of State, be appropriated to and 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

- 1. 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.
- 3. To provide modern records administration and records management services, including microfilming and storage facilities, to State agencies.
- 4. 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

01. 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 will implement 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.

Budget

- 08. 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.
- 09. Commercial Recording. The Division of Commercial Recording (NJSA52:16A-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.

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Estimate FY 1996
PROGRAM DATA				
Office of the Secretary of State				
Mail Voter Registration	275,000	275,000	275,000	275,000
Records Management				
Records retention schedules approved	80	46	65	65
Records management consultations	72	115	90	90
Micrographics consultations	47	55	50	50
Records received	24,037	28,128	25,000	25,000
Records disposed	4,635	14,021	10,000	10,000
Documents processed	29,827,094	28,760,601	29,000,000	29,000,000
Records destruction requests	1,792	1,940	1,800	1,800
Reference requests (storage)	8,758	9,460	8,000	8,000
Patrons (visitors to archives)	5,299	4,951	5,000	5,000
Reference requests (archives mail)	3,481	5,383	4,000	4,000
Microforms used (archives)	50,027	46,770	48,000	48,000
Accessions (archives)	96	91	93	93
Records arranged (archives)	49	44	46	46
Items treated (conservation/archives)	4	1	3	3
Commercial Recording				
Corporation Records				
Documents processed	76,098	80,374	84,000	84,000
Turnaround time (days)	5.0	5.0	3.0	2.0
Document backlog (per day)	350	350	250	200
Annual Reports				
Documents processed	185,259	220,885	221,000	223,000
Laws and Commissions				
Notaries issued	27,152	29,007	31,000	33,000
Documents filed/recorded	34,005	33,249	38,000	40,000
Trademarks and Trade Names				
Documents processed	22,818	54,792	55,000	55,000
Uniform Commercial Code				
Documents processed	227,764	203,414	230,000	230,000
Turnaround time (days)	5.0	5.0	5.0	5.0
Documents backlog (per day)	525	525	525	525
Records				
Corporate folders requested	169,994	160,453	170,000	170,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	20	23	24	24
Male Minority %	7.9	9.1	8.7	8.7
Female Minority	67	78	76	76
Female Minority %	26.2	28.3	27.6	27.6
Total Minority	87	101	100	100
Total Minority %	34.1	37.4	36.3	36.3

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Position Data				
Filled Positions by Funding Source				
State Supported	112	114	136	136
Federal	1	1		
All Other	17	17		
Total Positions	130	132	136	136
Filled Positions by Program Class				
Administration	36	32	39	39
Records Management	34	32	28	28
Commercial Recording	60	68	69	69
Total Positions	130	132	136	136

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

	——Year En	ding June 30,	1994———					Year En	
Orig. & ^{S)} Supple– mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
4.505	25	24	4 4 4 4 4		Distribution by Program				
1,527	27	86	1,640	1,566	Office of the Secretary of State	01	5,957	1,266	1,266
1,151	9	42	1,202	1,201	Records Management	08	1,150	1,150	1,150
688	299	2,193	3,180	2,368	Commercial Recording	09	2,788	2,788	2,788
3,366	335	2,321	6,022	5,135	Total Appropriation	0)	9,895(a)	5,204	5,204
,		_, ===	-,	5,225	Distribution by Object Personal Services:		0,000	3,201	0,201
2,138	<u> 274</u>	1,945	4,357	3,548	Salaries and Wages		4,092	3,406	3,406
2,138	274	1,945	4,357	3,548	Total Personal Services		4,092 126	3,406	3,406
86		82	168	168	Materials and Supplies		₅ s	126	126
417	2	348	767	763	Services Other Than Personal		622	622	622
56	_	14	70	70	Maintenance and Fixed Charges Special Purpose:		104	104	104
275			275	274	Voter Registration	01	275	275	275
4			4	4	Voter Declaration	01	4	4	4
34			34	34	Affirmative Action and Equal Employment Opportunity	01	34	34	34
215	11		226	158	Martin Luther King, Jr. Commemorative Commission	01	215	215	215
_	_				Business Ombudsman and Regulatory Affairs	01	250	250	250
_			_		National Voter Registration Act-Implementation	01	4,000		
100		_=	100	100	Records Storage Center- Staffing	08	100	100	100
628	11		639	570	Total Special Purpose		4,878	878	878
41	48	-68	21	16	Additions, Improvements and Equipment		68	68	68
					OTHER RELATED APPROPRIATE	TIONS			
100					Federal Funds				
s	29		131	120	Records Management	08	99	99	99
102	29		131	120	Total Federal Funds		99	99	99

	—Year En	ding June 30,	1994					Year Er ——June 30	nding , 1996——
Orig. & ^(S) Supple– mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
					All Other Funds				
	5								
	<u>4</u> R		9	4	Office of the Secretary of State	01			
	9		<u>9</u>	4	Total All Other Funds				
3,468	373	2,321	6,162	5,259	GRAND TOTAL		9,994	5,303	5,303

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

LANGUAGE PROVISIONS

- It is recommended that receipts derived from the examination of voting machines by the Secretary of State and the unexpended balance as of June 30, 1995 of those receipts, be appropriated for the costs of making such examinations.
- It is further recommended that the unexpended balance as of June 30, 1995 in the Martin Luther King, Jr. Commemorative Commission be appropriated for the same purpose.
- It is further recommended that the unexpended balance as of June 30, 1995 in the National Voter Registration Act–Implementation account be appropriated for the same purpose.
- It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Microfilm Section from 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.
- It is further recommended that receipts derived from fees charged for microfilming services provided to local governments be appropriated for the same purpose.
- It is further recommended that receipts in excess of those anticipated from over—the counter service surcharges be 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.
- It is further recommended that the unexpended balance in the Secretary of State fund as of June 30, 1995, and, notwithstanding the provisions of P.L. 1987, c. 435, receipts in excess of the amount anticipated from fees be 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 develops systems and maintains case management data base and office automation systems and administers budgeting and accounting, purchasing, property maintenance and personnel and payroll; as well as programs for training and education of clerical and administrative personnel.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	3,449	4,128	4,429	4,865
Cases filed	11,299	12,495	13,124	13,780
Cases disposed of	10,620	12,194	12,688	13,322
Cases pending as of June 30	4,128	4,429	4,865	5,323
Cases disposed of per judge	260	290	317	333
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3	5	6	7
Male Minority %	1.9	3.1	3.9	4.6
Female Minority	39	40	36	37
Female Minority %	25.3	24.7	23.7	24.5
Total Minority	42	45	42	44
Total Minority %	27.3	27.8	27.6	29.1
Position Data				
Filled Positions by Funding Source				
State Supported	151	153	144	142
Total Positions	151	153	144	142
Filled Positions by Program Class				
Adjudication of Administrative Appeals	151	153	144	142
Total Positions	151	153	144	142

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

	—Year End	ling June 30,	1994———					Year Er	nding , 1996——
Orig. & ^(S) Supple– mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
<u>4,656</u>	<u>6,545</u>	4	11,205	10,642	Adjudication of Administrative Appeals	03	9,659	8,762	8,762
4,656	6,545	4	11,205	10,642	Total State and All Other Funds Appropriation ^(b)		9,659 ^(a)	8,762	8,762
					LESS:				
					All Other Funds				
()	(6,542)	()	(6,542)	(5,997)	Adjudication of Administrative Appeals	03	(5,634)	(4,737)	(4,737)
()	(6,542)	()	(6,542)	(5,997)	Total All Other Funds		(5,634)	(4,737)	(4,737)
4,656	3	4	4,663	4,645	Total Appropriation		4,025	4,025	4,025
					Distribution by Object				
					Personal Services:				
3,262		<u>4,101</u>	7,363	<u>7,362</u>	Salaries and Wages		7,053	<u>7,306</u>	<u>7,306</u>
3,262		4,101	7,363	7,362	Total Personal Services		7,053	7,306	306, 7
163		1,089	1,252	1,252	Materials and Supplies		1,313	163	163
647		844	1,491	1,491	Services Other Than Personal		799	799	799
139		-53	86	86	Maintenance and Fixed Charges		256	256	256
					Special Purpose:				
6			6	6	Affirmative Action and Equal Employment Opportunity	03	6	6	6
	168								
	4,100 ^R	-4,090	178		Judicial Hearings Receipts	03		_	

	——Year End	ling June 30, 1	1994———					Year Ei ——June 30	nding), 1996——
Orig. & ^(S) Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
	232								
	2,042 R	-1,907	367		Publications Revenues	03			
					Other Special Purpose		7	7	7
6	6,542	-5,997	551	6	Total Special Purpose		13	13	13
439	3	20	462	445	Additions, Improvements and Equipment		225	225	225
(—)	(6,542)	()	(6,542)	(5,997)	LESS: All Other Funds		(5,634)	(4,737)	(4,737)
				C	OTHER RELATED APPROPRIA	ATIONS			
					All Other Funds				
	400								
	<u>6,142</u> R		6,542	<u>5,997</u>	Adjudication of Administrative Appeals	03	<u>5,634</u>	4,737	4,737
	<u>6,542</u>		<u>6,542</u>	5 <u>,997</u>	Total All Other Funds		5 <u>,634</u>	4,737	4,737
4,656	6,545	4	11,205	10,642	GRAND TOTAL		9,659	8,762	8,762

- Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program which includes \$4,104,000 in appropriated receipts, and has been reduced to reflect transfer of funds to the salary and other benefits accounts.
 - (b) Fiscal Year 1996 All Other Funds reduction reflects a drop of \$1,050,000 due to the privatization of the publications

LANGUAGE PROVISIONS

- It is recommended that, 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."
- It is further recommended that 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, 1995 of such sums be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- It is further recommended that the Director of the Division of Budget and Accounting be 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 their share of such costs.
- It is further recommended that receipts derived from the annual license fee, payable to the Office of Administrative Law and the unexpended balance as of June 30, 1995 of such receipts be appropriated.
- It is further recommended that receipts derived from the royalty payable, to the Office of Administrative Law and the unexpended balance as of June 30, 1995 of such receipts be 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.
- 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.

Dudant

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Mental Health Screening Services				
Regional Representation (Civil Commitment)				
Cases Added	15,837	16,218	16,218	16,218
Cases Closed	14,582	16,491	16,491	16,491
Percentage of dispositions successful	82.9	85.1	85.1	85.1
Dispositions per staff attorney	1,026	1,099	1,178	1,178
Class Action				
Cases July 1	62	55		
Added	3	2		
Closed	10	57		
Cases June 30	55			
Dispute Settlement				
Cases July 1	_	_		
Added	290	320	320	320
Closed	290	320	320	320
Cases June 30				
Dispositions per representative	97	107	80	80
Trial Services to Indigents and Special Programs				
Cases open (July 1)	47,651	51,376	52,387	55,294
Added	<i>71,7</i> 01	75,524	75,524	75,524
Closed	67,976	74,513	72,617	72,708
Private pool	3,134	7,106	8,644	8,735
Staff	61,674	64,949	63,973	63,973
Conflict	3,168	2,458		
Open (June 30)	51,376	52,387	55,294	58,110
Closed cases per staff attorney	264	247	247	247
Staff attorneys	234	263	259	259
Backlog (months)	8.6	8.3	8.7	9.2
Conflict attorneys	31	****		
Child abuse				
Cases open (July 1)	5,583	5,299	6,431	6,587
Added	1,482	1,922	1,922	1,922
Closed	1,766	946	1,766	1,766
Open (June 30)	5,299	6,275	6,587	6,743
Institutional Abuse investigations (DYFS)	62	76	76	76

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Appellate Services to Indigents				
Cases open (July 1)	2,091	1,985	1,859	1,576
Added	1,653	1,598	1,896	1,896
Closed	1,759	1,724	2,179	1,988
Private Pool	708	720	997	806
Staff	1,051	1,004	1,182	1,182
Open (June 30)	1,985	1,859	1,576	1,483
Closed cases per staff attorney	33.4	28.3	33.4	33.4
Staff attorneys	31	35	35	35
Backlog (months)	14.4	13.9	9.9	9.3
Excessive Sentence Program Dispositions	592	574	574	574
Briefs filed	1,037	1,016	1,293	1,102
Dismissals	130	134	134	134
Reversals and modifications	391	323	323	323
Percent appeals from adverse trial decisions	1.90%	.03%	.03%	
Advocacy for the Developmentally Disabled	277 2 72		100.10	
Cases open (July 1)	2,254	2,309	_	
Added	941	1,358		
Closed	886	1,092		
Cases Open (June 30)	2,309	2,575	_	
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	89	91	91	91
Male Minority %	9.7	9.9	9.9	9.9
Female Minority	204	218	218	218
Female Minority %	22.2	23.7	23.7	23.7
Total Minority	293	309	309	309
Total Minority %	31.8	33.6	33.6	33.6
Position Data				
Filled Positions by Funding Source				
State Supported	856	894	839	829
Federal	58	14	18	
All Other	1	2	2	2
Total Positions	915	910	859	831
Filled Positions by Program Class				
Mental Health Advocacy	43	46	44	44
Office of Dispute Settlement	4	9	7	5
Trial Services to Indigents and Special Program	721	703	676	673
Appellate Services to Indigents	65	71	71	72
Public Defender Management and Administrative Services	60	58	43	37
Advocacy for the Developmentally Disabled	22	23	18	
Total Positions	915	910	859	831

Notes: Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

	—Year En	ding June 30, 1	1994					Year En	
Orig. & ^(S) Supple– mental	Reapp. & (R)Recpts.	Transfers & ^(E) Emer– gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
1,819	_	71	1,890	1,887	Mental Health Screening Services	17	1,966	1,966	1,966
164	_	-25	139	136	Dispute Settlement	19	178	118	118
41,284	1,709	316	43,309	40,563	Trial Services to Indigents and Special Programs	20	43,592	42,939	42,939

	—Year End	ding June 30,	1994———					Year En	
Orig. & ^{S)} Supple– mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom mende
5,508	-	-342	5,166	5,137	Appellate Services to Indigents	21	5,760	5,663	5,66
2,284	2	53	2,339	2,335	Public Defender Management and Administrative Services	22	1,936	1,936	1,93
483	5	<u> </u>	<u>475</u>	_ <u>475</u>	Advocacy for the Developmentally Disabled	24	124		_=
51,542	1,716	60	53,318	50,533	Total Appropriation Distribution by Object Personal Services:		53,556 ^(a)	52,622	52,62
33,478	<u>1,272</u> R	3,612	<u>38,362</u>	38,101	Salaries and Wages		<u>40,486</u>	40,055	40,05
33,478	1,272	3,612	38,362	38,101	Total Personal Services		40,486	40,055	40,05
611 10,276			611	610	Materials and Supplies		652	578	57
1,636 S		-541	11,371	9,373	Services Other Than Personal		11,580	11,042	11,04
267		95	362	358	Maintenance and Fixed Charges Special Purpose:		269	378	37
2,062		-664	1,398	1,398	State Assumption of Federal Grant	20			
2,587		-2,570	17	16	Public Defender Conflict Unit	20			
	18		18		Trial Services to Indigents and Special Programs	20	_		
	25 196R		221		Client Receipts Prepayments to the Office of the Public Defender	20			
	196 ^R		196			20			_
	2	43	45		Soil Program Receipts Public Defender Management	20			_
64		43	64	64	and Administrative Services Affirmative Action and Equal	22			_
46		-10	36		Employment Opportunity Public Defender Management	22	64	64	6
	127			1 470	and Administrative Services	22		— —	
<i>4,759</i> 515	437 7	-3,201 95	1,995 617	1,478	Total Special Purpose		64	04	(
515	/	95	617	613	Additions, Improvements and Equipment		505	505	50
					OTHER RELATED APPROPRIA	TIONS			
=					Total Grants-in-Aid		100		
51,542	1,716	60	53,318	50,533	Total General Fund		53,656	52,622	52,62
497	85		582	470	Federal Funds Mental Health Screening				
					Services	17	118		-
148			148	78	Dispute Settlement	19	70		_
49	1	605	655	605	Trial Services to Indigents and Special Programs	20	202	_	_
721									
<u>144</u> S	111		976	<u>703</u>	Advocacy for the Developmentally Disabled	24	<u>363</u>		
1,559	197	605	2,361	1,856	Total Federal Funds		753	_	_
	30				All Other Funds				
	262R		292	188	Dispute Settlement	19	<u>197</u>	197	19
	<u>292</u>		<u>292</u>	<u>188</u>	Total All Other Funds		<u> 197</u>	<u> 197</u>	19
53,101	2,205	665	55,971	52,577	GRAND TOTAL		54,606	52,819	52,81

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

LANGUAGE PROVISIONS

- It is recommended that receipts from clients and the unexpended balance as of June 30, 1995 of such receipts be appropriated.
- It is further recommended that sums provided for legal and investigative services be available for payment of obligations applicable to prior fiscal years.
- It is further recommended that funds appropriated to the Office of the Public Defender be available for expenses associated with the defense of pool attorneys hired by the Public Defender for the representation of indigent clients.
- It is further recommended that 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.
- It is further recommended that 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.
- It is further recommended that 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.
- 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.
- 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:72-J1 - et seq.) provides grants to New Jersey resident medical and dental students from disadvantaged or minority backgrounds up to the cost of tuition. Grants are limited to students attending UMDNJ. 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.

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
State Colleges and Universities (a)				
State Colleges				
Undergraduate enrollment (FTE)	42,962	42,894	42,457	42,338
Graduate enrollment (FTE)	4,293	4,270	4,143	4,234
Total enrollment (FTE)	47,255	47,164	46,600	46,572

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Rutgers, the State University				
Undergraduate enrollment (FTE)	29,272	29,091	28,488	28,488
Graduate enrollment (FTE)	8,334	8,154	8,370	8,370
Total enrollment (FTE)	37,607	37,245	36,858	36,858
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	4,009	3,928	3,957	4,020
Graduate enrollment (FTE)	1,604	1,541	1,419	1,420
Total enrollment (FTE)	5,613	5,469	5,376	5,440
Support to Independent Institutions				
Independent colleges and universities aided	15	15	15	15
Student enrollment (FTE)	20,974	20,876	21,229	20,321
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE)	91,501	93,660	94,597	96,489
Educational Opportunity Fund Programs				
Colleges and universities participating	43	44	44	44
Public	28	29	29	29
Private	15	15	15	15
Total opportunity grants	17,856	18,915	17,841	17,841
Academic year—undergraduate	12,285	13,511	12,394	12,394
Graduate program	215	201	244	244
Summer program	5,356	5,083	5,083	5,083
Martin Luther King Physician/Dentist Scholarship	60	60	60	60
C. Clyde Ferguson Law Scholarship	40	60	60	60
PERSONNEL DATA				
Affirmative Action Data				
Male Minority		_	2	2
Male Minority %			12.0	12.0
Female Minority			6	6
Female Minority %		_	35.0	35.0
Total Minority		_	8	8
Total Minority %			47.0	47.0
Position Data				
Filled Positions by Funding Source				
State Supported	89	64	16	20
Federal	5	10	2	3
All Other	6	11		
Total Positions	100	85	18	23
Filled Positions by Program Class				
Statewide Planning and Coordination for Higher	02	70	10	
Education	93	78	10	17
Educational Opportunity Fund Programs	7	7	8	6
Total Positions	100	85	18	23

Notes: Position data for FY 1993 and FY 1994 reflects the Chancellor's Office from the Department of Higher Education.

⁽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.

APPROPRIATIONS DATA

(thousands of dollars)

				(tilo	usarius of dollars)			Year Ei	dina
	——Year En	ding June 30,	1994———					——June 30	
Orig. & ^(S) Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
4,766	23	388	5,177	4,821	Statewide Planning and Coordination for Higher Education	60	738	796	796
504		<u> </u>	468	<u>466</u>	Educational Opportunity Fund Programs	61	451	<u>496</u>	<u>496</u>
5,270	23	352	5,645	5,287	Total Appropriation		1,189 ^(a)	1,292	1,292
					Distribution by Object				
					Personal Services:				
3,089		<u> 159</u>	3,248	3,247	Salaries and Wages		<u>872</u>	<u>975</u>	<u>975</u>
3,089		159	3,248	3,247	Total Personal Services		872	975	975
105		80	25	23	Materials and Supplies		42	42	42
479		181	660	647	Services Other Than Personal		249	249	249
147		65	82	80	Maintenance and Fixed Charges		17	17	17
					Special Purpose:				
14		_	14	14	Board of Higher Education Expenses	60			
150			150	150	Systemwide Accountability	60			
1,250		-108	1,142	802	Basic Skills Assessment Program	60		_	
27			27	27	Affirmative Action and Equal Employment Opportunity	60	******		_
	_=	<u>253</u>	<u>253</u>	253	Support-Special Academic Programs	60			
1,441		145	1,586	1,246	Total Special Purpose				
9	23	12	44	44	Additions, Improvements and Equipment		9	9	9
_				(OTHER RELATED APPROPRIATE	TIONS			
30,562	<u>656</u>		31,160	29,307	Total Grants-in-Aid		<u> 30,562</u>	34,285	32,362
35,832	679	294	36,805	34,594	Total General Fund		31,751	35,577	33,654
					Federal Funds				
<u>93</u> s			<u>93</u>	38	Statewide Planning and Coordination for Higher Education	60	412	390	390
93	_	-	93	38	Total Federal Funds		412	390	390
					All Other Funds				
	539								
_=	<u>28</u> R		<u> 363</u>	48	Statewide Planning and Coordination for Higher Education	60			
	<u>567</u>		363	<u>48</u>	Total All Other Funds				
35,925	1,246	90	37,261	34,680	GRAND TOTAL		32,163	35,967	34,044

Notes: The fiscal year 1994 appropriations data reflects the Chancellor's Office from the Department of Higher Education.

HIGHER EDUCATIONAL SERVICES

It is recommended that 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.

⁽a) The fiscal year 1995 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

- 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.
- To meet the needs of faculty and students for current, accessible information.
- To ensure the personal, social, and intellectual growth of each individual student.
- 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.

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.

- 67. Extension and Public Service. 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.
- 68. Auxiliary Services. Students, faculty, and staff are provided with services such as housing, dining facilities, book stores, and recreational centers for fees that are directly related to, although not necessarily equal to, the cost of the service. Any surplus revenues are held in reserve for major renovations and replacements, or to balance funds in an emergency.
- 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.

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Instruction				
Enrollment total(a)	47,437	46,647	46,649	46,649
Enrollment total (Weighted) (b)	37,606	37,245	36,858	36,858
Undergraduate total	34,585	33,869	33,519	33,519
Undergraduate total (Weighted) (b)	29,272	29,091	28,488	28,488
Full-time	27,430	26,982	26,957	26,957
Full-time (Weighted) (b)	26,538	26,493	26,048	26,048
Part-time	7,155	6,887	6,562	6,562
Part-time (Weighted) (b)	2,734	2,598	2,440	2,440
Graduate total	12,852	12,778	13,130	13,130
Graduate total (Weighted) (b)	8,334	8,154	8,370	8,370
Full-time	4,616	4,486	4,541	4,541
Full-time (Weighted) (b)	5,119	4,944	5,043	5,043
Part-time	8,236	8,292	8,589	8,589
Part–time (Weighted) (b)	3,215	3,210	3,327	3,327
Summer session total (c)	17,901	18,035	18,100	18,100
Degree programs offered	382	399	404	404
Courses offered	6,408	6,426	6,400	6,400
Degrees Granted	0,100	0,120	0,100	0,100
Bachelors	6,990	7,048	7,000	7,000
Masters	2,609	2,431	2,425	2,425
Doctors	429	460	460	460
Ratio: Student/faculty (d)	14.54/1	14.40/1	14.20/1	13.94/1
Direct State support per full–time equated student (e)	\$6,013	\$6,374	\$6,917	\$6,981
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	975	985	985	985
Male Minority %	12.2	12.3	12.3	12.3
Female Minority	1,188	1,185	1,185	1,185
Female Minority %	14.8	14.9	14.9	14.9
Total Minority (f)	2,163	2,170	2,170	2,170
Total Minority % (f)	27.0	27.2	27.2	27.2
Position Data				
Authorized Positions	6,217	6,217	6,217	6,217
Instruction	3,339	3,358	3,365	3,365
Sponsored Programs and Research	292	298	306	306
Extension and Public Service	74	73	66	66
Auxiliary Services	25			
Academic Support	373	368	366	366

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Student Services	468	454	436	436
Institutional Support	712	716	729	729
Physical Plant and Support Services	934	950	949	949

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.

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	——Year En	ding June 30,	1994———					Year E	
Orig. & ^(S) Supple– mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
186,891		11,331	198,222	198,222	Instruction	65	210,311	218,205	212,733
18,067		1,871	19,938	19,938	Sponsored Programs and Research	66	21,029	23,253	21,029
4,281		-294	3,987	3,987	Extension and Public Service	67	3,948	3,948	3,948
5,281		-4,785	496	496	Auxiliary Services	68			
24,787		-703	24,084	24,084	Academic Support	69	24,827	27,391	24,827
44,231		15	44,246	44,246	Student Services	70	47,310	48,325	47,310
66,103	9,178	-9,071	66,210	66,210	Institutional Support	71	68,280	70,280	68,280
65,647		8,073	<u>73,720</u>	<u>73,720</u>	Physical Plant and Support Services	72	76,288	77,058	<u>76,288</u>
415,288	9,178	6,437	430,903	430,903	Subtotal General Operations		451,993(a)	468,460	454,415
116,306	413		116,719	116,719	Auxiliary Funds Expense		127,114	132,200	132,200
174,000	30,919		204,919	204,919	Special Funds Expense		211,000	219,440	219,440
103,583	_	_	103,583	103,583	Employee Fringe Benefits Expense		106,074	113,340	113,340
					Employee Salary Program Expense			5,697	5,697
809,177	40,510	6,437	856,124	856,124	Total All Operations		896,181	939,137	925,092
•					LESS:				,
()	(9,178)	()	(9,178)	(9,178)	Receipts from Tuition Increase		(8,162)	()	()
(5,281)	()	4,785	(496)	(496)	Self Sustaining Income		()	()	()
(183,175)	()	()	(183,175)	(183,175)	General Services Income		(188,247)	(196,409)	(196,409)
(116,306)	(413)	()	(116,719)	(116,719)	Auxiliary Funds Income		(127,114)	(132,200)	(132,200)
(174,000)	(30,919)	()	(204,919)	(204,919)	Special Funds Income		(211,000)	(219,440)	(219,440)
(103,583)	()	()	(103,583)	(103,583)	Employee Fringe Benefits Subsidy		(106,074)	(113,340)	(113,340)
, —(—–)			()		Employee Salary Program Subsidy		()	(5,697)	(5,697)
(582,345)	_(40,510)	4,785	(618,070)	(618,070)	Total Deductions		(640,597)	(667,086)	(667,086)
226,832		11,222	238,054	238,054	Total Appropriation		255,584	272,051	258,006

Orig. & (S)Supplemental Reapp. & (E)Emergencies Total Available Expended Distribution by Object Prog. Class. Adjust Approximately	ted Requested 331,155 331,155 7 40,717 12 18,742	Recommended 331.155 331,155 40,717 18,742 10,663 2,422 ——
Personal Services:	331,155 7 40,717 12 18,742 13 10,663 - 5,101 - 2,793 - 633	331,155 40,717 18,742 10,663
284,213 — 9,065 293,278 293,278 Salaries and Wages 331,15 284,213 — 9,065 293,278 293,278 Total Personal Services 331,15 43,831 — -8,212 35,619 35,619 Materials and Supplies 40,71 21,267 — -1,799 19,468 19,468 Services Other Than Personal 18,74 11,581 — -1,403 10,178 10,178 Maintenance and Fixed Charges 10,66 Special Purpose: — — Foundational Support for Instruction 65 — — — — — Critical Needs Instruction 65 —	331,155 7 40,717 12 18,742 13 10,663 - 5,101 - 2,793 - 633	331,155 40,717 18,742 10,663
284,213 — 9,065 293,278 293,278 Total Personal Services 331,15 43,831 — -8,212 35,619 Materials and Supplies 40,71 21,267 — -1,799 19,468 19,468 Services Other Than Personal 18,74 11,581 — -1,403 10,178 Maintenance and Fixed Charges 10,66 Special Purpose: — — Foundational Support for Instruction 65 — — — — Critical Needs Instruction 65 —	331,155 7 40,717 12 18,742 13 10,663 — 5,101 — 2,793 — 633	40,717 18,742 10,663
43,831 — -8,212 35,619 35,619 Materials and Supplies 40,71 21,267 — -1,799 19,468 19,468 Services Other Than Personal 18,74 11,581 — -1,403 10,178 10,178 Maintenance and Fixed Charges 10,66 Special Purpose: — — — Foundational Support for Instruction 65 — — — — Critical Needs Instruction 65 —	7 40,717 12 18,742 13 10,663 - 5,101 - 2,793 - 633	40,717 18,742 10,663
21,267 — -1,799 19,468 19,468 Services Other Than Personal 18,74 11,581 — -1,403 10,178 10,178 Maintenance and Fixed Charges 10,66 Special Purpose: — — — Foundational Support for Instruction 65 — — — — Critical Needs Instruction 65 —	12 18,742 13 10,663 - 5,101 - 2,793 - 633	18,742 10,663
11,581 — -1,403 10,178 10,178 Maintenance and Fixed Charges 10,66 Special Purpose: — — — Foundational Support for Instruction 65 — — — — Critical Needs Instruction 65 —	5,101 - 2,793 - 633	10,663
Special Purpose:	- 5,101 - 2,793 - 633	
Instruction 65 — Critical Needs Instruction 65 —	2,793633	2,422 —
	- 633	_
E lettered Comment for		_
— — — — Foundational Support for Sponsored Programs and Research 66 —		
Critical Needs Sponsored	- 406	
Programs and Research 66 —		_
100 — 100 100 Tomato Technology Transfer		400
Program 66 10	00 100	100
Statewide Privatization (Contracting Out) Survey, Newark 66	60 60	60
— — — Environmental and Occupational Health Sciences Institute 66 —	_ 1,185	_
321 — -40 281 281 Drug and Alcohol Abuse Information Clearing House 67 24	•	249
75 — -8 67 67 Forum on Policy Research and Public Service, Rutgers-		
	⁷⁵ 75	75
— — — — Foundation Aid for Academic Support 69 —	_ 1,498	
— — — Critical Needs For Academic Support 69 —	_ 1,066	
Foundational Support for Student Services 70	_ 410	
Critical Needs Student Services 70	_ 605	_
750 — -160 590 590 College Work-Study (State Share) 70 75	50 750	750
	_ 2,000	
9,178 ^R -9,178 Tuition Increase 71		
83 — 19 102 102 Affirmative Action and Equal Employment Opportunity 71	92 92	92
580 — -78 502 502 Retirement Allowances 71 52	525	525
7,235 — -825 6,410 6,410 Special Projects 71 4,53	9 4,529	4,529
1,800 — — 1,800 1,800 Debt Service–High Technology Initiative 71 1,80	00 1,800	1,800
700 — 700 700 In Lieu of Tax Payments to New Brunswick 71 70	00 s 700	700
81 81 81 Vision Care Program 71 -		
— — — — — Foundational Support Physical Plant 72 —	_ 770	
21,895 — -11 21,884 21,884 Student Aid 23,19	23,193	23,193
12,746 — -390 12,356 12,356 Fund for Distinction Debt Service 12,55		12,593
46,285 9,178 -10,290 45,173 45,173 Total Special Purpose 44,60	66 61,133	47,088
8,111 — 19,076 27,187 27,187 Additions, Improvements and Equipment 6,00		6,050
415,288 9,178 6,437 430,903 430,903 Subtotal General Operations 451,99		454,415

	——Year En	ding June 30, 1	1994———				Year E	nding 0, 1996——
Orig. & ^(S) Supple– mental	Reapp. & (R)Recpts.	Transfers & ^(E) Emer– gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
116,306	413		116,719	116,719	Auxiliary Funds Expense	127,114	132,200	132,200
174,000	30,919		204,919	204,919	Special Funds Expense	211,000	219,440	219,440
103,583			103,583	103,583	Employee Fringe Benefits Expense	106,074	113,340	113,340
					Employee Salary Program Expense		5,697	5,697
809,177	40,510	6,437	856,124	856,124	Total All Operations	896,181	939,137	925,092
(582,345)	(40,510)	4,785	(618,070)	(618,070)	Less Income and Subsidy Deductions	(640,597)	(667,086)	(667,086)
				O'	THER RELATED APPROPRIATIONS			
<u>2,000</u> 228,832		11,222	2,000 240,054	2,000 240,054	Total Capital Construction Total General Fund	<u>4,739</u> 260,323	<u>21,400</u> 293,451	258,006

Notes: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits 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 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PERSONNEL DATA				
Position Data				
Authorized Positions	404	404	414	414
Research	266	266	266	266
Extension and Public Service	138	138	148	148

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

Marcine Marcine Marcine Mariba Expended Distribution by Program Sponsored Programs and Research Associated Marcine M		——Year End	ding June 30,	1994——					Year En	nding), 1996——
13,468	(S)Supple-	Reapp. & (R)Recpts.	(E)Emer-		Expended			Adjusted	Requested	Recom- mended
13,468		•	Ü		•	Distribution by Program		• • •	-	
20,252	13,468		151	13,619	13,619	Sponsored Programs and	66	14,721	15,267	14,584
20,252	6,784		134	6,918	6,918	Extension and Public Service	67	7,719	8,198	7,766
1,500 2,249 6,749 Federal Research and Extension Funds Expense 16,800 6,800 6,800 6,500 1,470 17,500 1,965 5,194 5	20,252				20,537	Subtotal General Operations		22,440 ^(a)	23,465	22,350
5,194		2,249		6,749	6,749			6,800	6,800	6,800
5,194	14,300	1,965		16,265	16,265	Special Funds Expense		16,800	17,472	17,472
Experse	5,194		_	5,194	5,194	Employee Fringe Benefits		5,566	5,948	5,948
LESS: Federal Research and Extension Funds Income (6,800) (6,800) (6,800) (6,800) (6,800) (1,4300) (1,965) () (5,194)				_=					448	448
	44,246	4,214	285	48,745	48,745	Total All Operations		51,606	54,133	53,018
Extension Funds Income (6,800)						LESS:				
C5,194 C	(4,500)	(2,249)	()	(6,749)	(6,749)			(6,800)	(6,800)	(6,800)
C	(14,300)	(1,965)	()	(16,265)	(16,265)	Special Funds Income		(16,800)	(17,472)	(17,472)
Subsidy George Company Compa	(5,194)	()	()	(5,194)	(5,194)	Subsidy		(5,566)	(5,948)	(5,948)
20,252		()		()						(448)
Distribution by Object Personal Services Personal Support Personal Services Persona		<u>(4,214)</u>	()							(30,668)
15,868	20,252	_	285	20,537	20,537	Distribution by Object		22,440	23,465	22,350
15,868	15,868		1,161	14,707	14,707	Salaries and Wages		<u>17,378</u>	<u>17,378</u>	17,378
1,226	15,868		-1,161	14,707	14,707	Total Personal Services		17,378	17,378	17,378
123	212		145	357	357	Materials and Supplies		171	171	171
Special Purpose:	1,226			1,941	1,941					1,274
NJAES Sponsored Programs and Research Re	123		118	241	241	_		150	150	150
Sponsored Programs and Research 66						NJAES Sponsored Programs and	66	_	400	163
50 — 50 50 Pinelands Regulations Impact Study 66 50 50 — — — — Fruit Research and Extension 66 500 500 200 — 200 200 Program Enhancement and Restoration 66 200 200 1,092 S — 1,092 1,092 Pari-mutuel Programs 66 900 900 — — 1 1 1 Student Aid 66 — — — — — Additional FY 94 Pari-mutuel Receipts 66 300 — — — — Additional FY 94 Pari-mutuel Receipts 66 350 350 350 — — 350 Renovate Laboratories 66 350 350 691 — — 691 691 Snyder Farm Planning and Operation 66 691 691 — — — — — Critical Needs NJAES Extension and Public Service 67 — 363 — — — — —	_		_	_	_	Sponsored Programs and	66		446	
Study	50			50	50		00		110	
200 — 200 200 Program Enhancement and Restoration 66 200 200 1,092 S — — 1,092 1,092 Pari-mutuel Programs 66 900 900 — — 1 1 1 Student Aid 66 — — — — — Additional FY 94 Pari-mutuel Receipts 66 300 — 350 — — 350 Renovate Laboratories 66 350 350 691 — — 691 Snyder Farm Planning and Operation 66 691 691 — — — — Critical Needs NJAES Extension and Public Service 67 — 363 — — — Foundational Support NJAES Extension and Public Service 67 — 116	00			55	50	Study	66	50	50	50
Restoration 66 200 200						Fruit Research and Extension	66	500	500	500
— 1 1 1 Student Aid 66 — — — — — Additional FY 94 Pari-mutuel Receipts 66 300 — 350 — — 350 Renovate Laboratories 66 350 350 691 — — 691 Snyder Farm Planning and Operation 66 691 691 — — — — Critical Needs NJAES Extension and Public Service 67 — 363 — — — — Foundational Support NJAES Extension and Public Service 67 — 116	200	_		200	200		66	200	200	200
	1,092 S			1,092	1,092	Pari-mutuel Programs	66	900	900	900
Receipts 66 300 —			1	1	1		66			_
691 — 691 691 Snyder Farm Planning and Operation 66 691 691 — — — Critical Needs NJAES Extension and Public Service 67 — 363 — — — — Foundational Support NJAES Extension and Public Service 67 — 116							66	300		_
— — — 66 691 691 — — — Critical Needs NJAES — 363 — — — — Foundational Support NJAES — — 116							66	350	350	350
Extension and Public Service 67 — 363 — — — Foundational Support NJAES Extension and Public Service 67 — 116	691	_		691	691	Operation	66	691	691	691
Extension and Public Service 67 — 116		_				Extension and Public Service	67		363	_
6 — 6 6 Tomato Testing 67 6 6		_		_		Foundational Support NJAES Extension and Public Service	67	_	116	47
	6			6	6	Tomato Testing	67	6	6	6

	——Year En	ding June 30,	1994					Year En	nding , 1996
Orig. & ^(S) Supple– mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
125			125	125	Cooperative Extension Service		125	125	125
250			210	210	Blueberry and Cranberry Research		<u>250</u>	250	250
2,764	-	-39	2,725	2,725	Total Special Purpose		3,372	4,397	3,282
59	_	507	566	566	Additions, Improvements and Equipment		95	95	95
20,252		285	20,537	20,537	Subtotal General Operations		22,440	23,465	22,350
4,500	2,249	_	6,749	6,749	Federal Research and Extension Funds Expense		6,800	6,800	6,800
14,300	1,965		16,265	16,265	Special Funds Expense		16,800	17,472	17,472
5,194			5,194	5,194	Employee Fringe Benefits Expense		5,566	5,948	5,948
					Employee Salary Program Expense			448	<u>448</u>
44,246	4,214	285	48,745	48,745	Total All Operations		51,606	54,133	53,018
(23,994)	(4,214)	()	(28,208)	(28,208)	Less Income and Subsidy Deduction	ıs	(29,166)	(30,668)	(30,668)

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits 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.

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Instruction				
Student enrollment, Total (a)	3,588	3,668	3,547	3,600
New Jersey Medical School	710	710	691	691
Robert Wood Johnson Medical School,				
Camden	190	192	199	208
Robert Wood Johnson Medical School,				
Piscataway	580	581	548	556
School of Osteopathic Medicine	245	245	266	281
Graduate School of Biomedical Science	766	741	684	684
New Jersey Dental School	353	356	320	329
School of Health Related Professions	744	554	598	598
School of Nursing		289	241	253

Course Offered		Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Students Craduated	Degree programs offered	21	22	24	24
Students Craduated Physicians 367 394 379 39 Physicians 260 304 333 33 33 35 360 66 Health Related Students 260 304 333 33 33 35 35 35 35		•	1,579	1,600	1,608
Dentists	• •	3.96/1	3.88/1	3.41/1	3.50/1
Health Related Students	Physicians	367	394	379	391
Cheer graduate degree 96 100 112 112 100 112	Dentists	85	73	69	63
Extension and Public Service University Hospital Rated capacity (beds)	Health Related Students	260	304	333	331
Linviersity Hospital Rated capacity (beds)	Other graduate degrees	96	100	112	100
Rated capacity (beds)					
Hospital admissions, total	· -				
Hospital admissions, daily average					555
Average daily population	•	•			20,000
Patient days of service, total					54.8
Percent of occupancy					424.0
Average length of stay (days)					•
Outpatient and emergency visits, daily average 80.0 819.0 887.0 888.0 Community Mental Health Center, Piscataway Bed capacity 64 64 64 64 66 64 68 83.1 83.1 83.1 83.1 83.1 83.1 83.1 83.	* *				
Community Mental Health Center, Piscataway Bed capacity					7.9
Bed capacity		•	·		•
Bed capacity 64 64 64 6 Hospital admissions, total 821 799 804 83 Hospital admissions, daily average 2.2		809.0	819.0	887.0	888.0
Hospital admissions, total		(1	(4	<i>C</i> 1	
Hospital admissions, daily average	• •				64
Average daily population 53.0 48.0 48.0 47.0 Patient days of service, total 19,426 17,650 17,565 17,10 Percentage of occupancy 83.5% 75.6% 75.2% 73.29 Average length of stay (days) 24.0 22.0 22.0 21.0 Outpatient and emergency visits, total 123,691 121,127 119,229 124,70 Outpatient and emergency visits, daily average 476.0 466.0 459.0 480.0 Community Mental Health Center, Newark Outpatient and emergency visits, total 50,603 47,244 47,251 48,70 Outpatient and emergency visits, daily average 195.0 182.0 182.0 182.0 187.0 PERSONNEL DATA Affirmative Action Data Male Minority 1,386 1,386 1,438 1,438 Male Minority 1,490% 14,90% 16,87% 16,87% 16,87% 16,87% Pemale Minority 2,2985 2,985 3,324 3,322 Female Minority 4,371 4,371 4,762 4,766 Total Minority 5,545 5,455 5,545 5,545 Instruction 1,325 1,346 1,311 1,311 Extension and Public Service 2,877 2,866 2,997 2,999 Academic Support 22 4,66 4,3 4,4 Student Services 91 4,8 4,4 4,4 Institutional Support 22 4,6 4,4 4,4 Institutional Support 712 6,80 6,25 6,22 Physical Plant and Support 5ervices 91 4,8 4,9 4,9 1,9 1,9 1,9 1,9 1,9 1,9 1,9 1,9 1,9 1	•				
Patient days of service, total 19,426 17,650 17,565 17,100 Percentage of occupancy 83,5% 75,6% 75,2% 73,29 Average length of stay (days) 24,0 22,0 22,0 21,1 Outpatient and emergency visits, total 123,691 121,127 119,229 124,70 Outpatient and emergency visits, daily average 476,0 466,0 459,0 480,0 Community Mental Health Center, Newark 0 47,244 47,251 48,700 Outpatient and emergency visits, daily average 195,0 182,0 182,0 187,0 PERSONNEL DATA Affirmative Action Data Male Minority 1,386 1,386 1,438 1,438 Male Minority 2,985 2,985 3,324 3,32 Female Minority 2,985 2,985 3,324 3,32 Female Minority 4,371 4,371 4,476 4,762 4,766 Total Minority 47,00% 47,00% 55,87% 55,87%					
Percentage of occupancy 83.5% 75.6% 75.2% 73.2% Average length of stay (days) 24.0 22.0 22.0 21.0 21.1 Outpatient and emergency visits, total 123,691 121,127 119,229 124,70 Outpatient and emergency visits, daily average 476.0 466.0 459.0 480.0 Community Mental Health Center, Newark 0 47,244 47,251 48,70 Outpatient and emergency visits, daily average 195.0 182.0 182.0 187.0 PERSONNEL DATA Affirmative Action Data 1,386 1,386 1,438 1,438 Male Minority 1,490% 14,90% 16,67% 16,87% Female Minority 2,985 2,985 3,324 3,32 Female Minority 4,371 4,371 4,762 4,766 Total Minority 4,371 4,371 4,762 4,766 Total Minority 47,00% 47,00% 55,87% 55,87% Position Data Author					
Average length of stay (days)	•			· ·	
Outpatient and emergency visits, total 123,691 121,127 119,229 124,700 Outpatient and emergency visits, daily average 476.0 466.0 459.0 480.0 Community Mental Health Center, Newark 70.0 10.0 182.0 182.0 182.0 182.0 182.0 187.0 PERSONNEL DATA Affirmative Action Data Male Minority 1,386 1,386 1,438 1,687% 16.87% 17.87 16.87% 17.87<					
Outpatient and emergency visits, daily average 476.0 466.0 459.0 480.0 Community Mental Health Center, Newark 30.0 47,244 47,251 48,70 Outpatient and emergency visits, total 50,603 47,244 47,251 48,70 Outpatient and emergency visits, daily average 195.0 182.0 182.0 187.0 PERSONNEL DATA Affirmative Action Data 1,386 1,386 1,438 1,438 Male Minority 14,90% 16,87% <td></td> <td></td> <td></td> <td></td> <td></td>					
Community Mental Health Center, Newark Outpatient and emergency visits, total 50,603 47,244 47,251 48,700 Outpatient and emergency visits, daily average 195.0 182.0 182.0 187.0		•		•	
Outpatient and emergency visits, total 50,603 47,244 47,251 48,700 Coutpatient and emergency visits, daily average 195.0 182.0 182.0 187.0 PERSONNEL DATA Affirmative Action Data 34.20 1,386 1,386 1,438 1,438 Male Minority 14.90% 14.90% 16.87% 16.87% Female Minority 2,985 2,985 3,324 3,324 Female Minority 2,985 2,985 3,324 3,32 Female Minority 4,371 4,371 4,762 4,760 Total Minority 47.00% 47.00% 55.87% 55.87% Position Data Authorized Positions 5,545 5,545 5,545 5,545 5,545 5,545 1,311		17 0.0	100.0	457.0	400.0
Outpatient and emergency visits, daily average 195.0 182.0 182.0 187.0 PERSONNEL DATA Affirmative Action Data Affirmative Action Data Male Minority 1,386 1,386 1,438 1,438 Male Minority 14.90% 14.90% 16.87% 16.87% Female Minority 2,985 2,985 3,324 33.22 Female Minority 4,371 4,371 4,762 4,766 Total Minority 47.00% 47.00% 55.87% 55.87% Position Data Authorized Positions 5,545 5,545 5,545 5,545 1311 1,311 Extension and Public Service 2,877 2,866 2,997 2,997 Academic Support 22 46 43 44 Student Services 91 48 44 44 Institutional Support 712 680 625 625 Physical Plant and Support Services 518 559 522 522	•	50.603	47.244	47.251	48 700
Affirmative Action Data Male Minority 1,386 1,386 1,438 1,438 Male Minority 14,90% 14,90% 16,87% 16,87% Female Minority 2,985 2,985 3,324 3,32 Female Minority 32.1% 32.1% 39.0% 39.0% Total Minority 4,371 4,371 4,762 4,762 Total Minority 47.00% 47.00% 55,87% 55,87% Position Data Authorized Positions 5,545 5,545 5,545 5,545 Instruction 1,325 1,346 1,311 1,311 Extension and Public Service 2,877 2,866 2,997 2,999 Academic Support 22 46 43 44 Student Services 91 48 44 44 Institutional Support 712 680 625 625 Physical Plant and Support Services 518 559 522 522 Teaching Positions 905 798 758 756 New Jersey	* -	•	•		187.0
Male Minority 1,386 1,386 1,438 1,438 Male Minority 14.90% 14.90% 16.87% 16.87% Female Minority 2,985 2,985 3,324 3,324 Female Minority 32.1% 32.1% 39.0% 39.0% Total Minority 4,371 4,371 4,762 4,76 Total Minority 47.00% 47.00% 55.87% 55.87% Position Data Authorized Positions 5,545 5,545 5,545 5,545 Instruction 1,325 1,346 1,311 1,311 Extension and Public Service 2,877 2,866 2,997 2,997 Academic Support 22 46 43 44 Student Services 91 48 44 4 Institutional Support Services 518 559 522 522 Teaching Positions 905 798 758 756 New Jersey Medical School 377 227 217 217 Robert Wood Johnson Medical School, 712 60	PERSONNEL DATA				
Male Minority % 14.90% 14.90% 16.87% 16.87% Female Minority 2,985 2,985 3,324 3,324 Female Minority % 32.1% 32.1% 39.0% 39.0% Total Minority 4,371 4,371 4,762 4,766 Total Minority % 47.00% 47.00% 55.87% 55.87% Position Data Authorized Positions 5,545 5,545 5,545 5,545 Instruction 1,325 1,346 1,311 1,311 Extension and Public Service 2,877 2,866 2,997 2,997 Academic Support 22 46 43 45 Student Services 91 48 44 4 Institutional Support 712 680 625 625 Physical Plant and Support Services 518 559 522 527 Teaching Positions 905 798 758 758 New Jersey Medical School 377 227 217 217 Robert Wood Johnson Medical School, 798 7	Affirmative Action Data				
Female Minority 2,985 2,985 3,324 3,324 Female Minority 32.1% 32.1% 39.0% 39.0% Total Minority 4,371 4,371 4,762 4,760 Total Minority 47.00% 47.00% 55.87% 55.87% Position Data Authorized Positions 5,545 5,545 5,545 5,545 Instruction 1,325 1,346 1,311 1,311 Extension and Public Service 2,877 2,866 2,997 2,997 Academic Support 22 46 43 43 Student Services 91 48 44 44 Institutional Support 712 680 625 625 Physical Plant and Support Services 518 559 522 522 Teaching Positions 905 798 758 758 New Jersey Medical School 377 227 217 217 Robert Wood Johnson Medical School, 712 20 200 200 200		•			1,438
Female Minority % 32.1% 32.1% 39.0% 39.0% Total Minority 4,371 4,371 4,762 4,760 Total Minority % 47.00% 47.00% 55.87% 55.87% Position Data Authorized Positions 5,545 5,545 5,545 5,545 Instruction 1,325 1,346 1,311 1,311 Extension and Public Service 2,877 2,866 2,997 2,997 Academic Support 22 46 43 42 Student Services 91 48 44 44 Institutional Support 712 680 625 625 Physical Plant and Support Services 518 559 522 522 Teaching Positions 905 798 758 756 New Jersey Medical School 377 227 217 217 Robert Wood Johnson Medical School, 213 209 200 200					16.87%
Total Minority 4,371 4,371 4,762 4,762 Total Minority % 47.00% 47.00% 55.87% Position Data Special Sections 5,545 5,545 5,545 Authorized Positions 1,325 1,346 1,311 1,311 Extension and Public Service 2,877 2,866 2,997 2,997 Academic Support 22 46 43 43 Student Services 91 48 44 44 Institutional Support 712 680 625 625 Physical Plant and Support Services 518 559 522 522 Teaching Positions 905 798 758 756 New Jersey Medical School 377 227 217 217 Robert Wood Johnson Medical School, 213 209 200 200	•	•		•	3,324
Position Data 47.00% 47.00% 55.87% 55.87% Authorized Positions 5,545 5,545 5,545 5,545 1,311 1,311 Instruction 1,325 1,346 1,311 1,311 1,311 Extension and Public Service 2,877 2,866 2,997 2,997 Academic Support 22 46 43 43 Student Services 91 48 44 44 Institutional Support 712 680 625 625 Physical Plant and Support Services 518 559 522 522 Teaching Positions 905 798 758 756 New Jersey Medical School 377 227 217 217 Robert Wood Johnson Medical School, 213 209 200 200	· · · · · · · · · · · · · · · · · · ·				
Position Data Authorized Positions 5,545 5,545 5,545 5,545 Instruction 1,325 1,346 1,311 1,312 Extension and Public Service 2,877 2,866 2,997 2,999 Academic Support 22 46 43 42 Student Services 91 48 44 44 Institutional Support 712 680 625 625 Physical Plant and Support Services 518 559 522 522 Teaching Positions 905 798 758 756 New Jersey Medical School 377 227 217 217 Robert Wood Johnson Medical School, 213 209 200 200		•	•	•	
Authorized Positions 5,545 5,545 5,545 Instruction 1,325 1,346 1,311 1,317 Extension and Public Service 2,877 2,866 2,997 2,997 Academic Support 22 46 43 43 Student Services 91 48 44 44 Institutional Support 712 680 625 625 Physical Plant and Support Services 518 559 522 522 Teaching Positions 905 798 758 756 New Jersey Medical School 377 227 217 217 Robert Wood Johnson Medical School, 213 209 200 200	Iotal Minority %	47.00%	47.00%	55.87%	55.87%
Instruction 1,325 1,346 1,311 1,312 Extension and Public Service 2,877 2,866 2,997 2,999 Academic Support 22 46 43 43 Student Services 91 48 44 44 Institutional Support 712 680 625 625 Physical Plant and Support Services 518 559 522 522 Teaching Positions 905 798 758 756 New Jersey Medical School 377 227 217 217 Robert Wood Johnson Medical School, 213 209 200 200		E E 4 E	E 545	E E4E	E 545
Extension and Public Service 2,877 2,866 2,997 2,999 Academic Support 22 46 43 45 Student Services 91 48 44 44 Institutional Support 712 680 625 625 Physical Plant and Support Services 518 559 522 522 Teaching Positions 905 798 758 756 New Jersey Medical School 377 227 217 217 Robert Wood Johnson Medical School, 213 209 200 200	·		-		,
Academic Support 22 46 43 42 Student Services 91 48 44 44 Institutional Support 712 680 625 625 Physical Plant and Support Services 518 559 522 522 Teaching Positions 905 798 758 758 New Jersey Medical School 377 227 217 217 Robert Wood Johnson Medical School, 798 200 200 200 Piscataway 213 209 200 200		-		*	•
Student Services 91 48 44 44 Institutional Support 712 680 625 625 Physical Plant and Support Services 518 559 522 522 Teaching Positions 905 798 758 758 New Jersey Medical School 377 227 217 217 Robert Wood Johnson Medical School, Piscataway 213 209 200 200				*	
Institutional Support 712 680 625 625 Physical Plant and Support Services 518 559 522 522 Teaching Positions 905 798 758 758 New Jersey Medical School 377 227 217 217 Robert Wood Johnson Medical School, 213 209 200 200					
Physical Plant and Support Services 518 559 522 522 Teaching Positions 905 798 758 758 New Jersey Medical School 377 227 217 217 Robert Wood Johnson Medical School, 213 209 200 200					
Teaching Positions 905 798 758 758 New Jersey Medical School 377 227 217 217 Robert Wood Johnson Medical School, 213 209 200 200	11				
New Jersey Medical School 377 227 217 217 Robert Wood Johnson Medical School, 213 209 200 200					
Robert Wood Johnson Medical School, Piscataway					
Piscataway	The state of the s	3//	221	21/	217
·		212	200	200	200
	Robert Wood Johnson Medical School,	213	209	200	200
		34	25	10	10
					19 87

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
New Jersey Dental School	113	126	120	120
School of Health Related Professions	89	75	73	73
University Programs		3	3	3
Graduate School of Biomedical Sciences		1	1	1
School of Nursing		41	35	35
Non-Teaching Positions	4,640	4,747	4,786	4,786

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

————Year Ending June 30, 1994————								Year E	
Orig. & ^(S) Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
92,329		1,871	94,200	94,200	Instruction	65	106,430	115,284	108,644
258,649	9,070	-2,263	265,456	265,456	Extension and Public Service	67	310,149	323,763	323,763
3,924		2,011	5,935	5,935	Academic Support	69	4,330	4,330	4,330
6,093		-883	5,210	5,210	Student Services	70	6,828	6,828	6,828
35,080	4,507	1,771	41,358	41,358	Institutional Support	71	36,664	36,664	36,664
34,770		3,507	38,277	38,277	Physical Plant and Support Services	72	38,987	42,340	38,987
<u>4,574</u>		<u>425</u>	4,999	4,999	Core Affiliates	73	<u>5,365</u>	5,365	5,365
435,419	13,577	6,439	455,435	455,435	Subtotal General Operations		508,753 ^(a)	534,574	524,581
104,971	112		105,083	105,083	Special Funds Expense		105,083	105,083	105,083
5,830		1,383	7,213	7,213	Auxiliary Funds Expense		6,806	6,806	6,806
24,868		2,543	27,411	27,411	Robert Wood Johnson Community Mental Health Center Expense		29,970	29,970	29,970
10,018		1,472	11,490	11,490	New Jersey Medical School Community Mental Health Center Expense		12,723	12,723	12,723
108,362	_	_	108,362	108,362	Employee Fringe Benefits Expense		111,520	114,549	114,549
					Employee Salary Program Expense			5,996	5,996
689,468	13,689	11,837	714,994	714,994	Total All Operations		774,855	809,701	799,708
					LESS:				
()	(1,246)	()	(1,246)	(1,246)	Receipts from Tuition Increase		(1,696)	()	()
(228,288)	(9,070)	()	(237,358)	(237,358)	Hospital Services Income		(272,267)	(285,881)	(285,881)
(4,735)	(837)	()	(5,572)	(5,572)	Core Affiliates Income		(5,457)	(5,457)	(5,457)
(35,485)	(2,424)	()	(37,909)	(37,909)	General Services Income		(38,576)	(41,034)	(41,034)
(104,971)	(112)	()	(105,083)	(105,083)	Special Funds Income		(105,083)	(105,083)	(105,083)
(5,830)	()	(1,383)	(7,213)	(7,213)	Auxiliary Funds Income		(6,806)	(6,806)	(6,806)
(24,868)	()	(2,543)	(27,411)	(27,411)	Robert Wood Johnson Community Mental Health Center Income		(29,970)	(29,970)	(29,970)
(10,018)	()	(1,472)	(11,490)	(11,490)	New Jersey Medical School Community Mental Health Center Income		(12,723)	(12,723)	(12,723)
(108,362)	()	()	(108,362)	(108,362)	Employee Fringe Benefits Subsidy		(111,520)	(114,549)	(114,549)
	_()		()	()	Employee Salary Program Subsidy			(5,996)	(5,996)
(522,557)	(13,689)	(5,398)	(541,644)	(541,644)	Total Deductions		(584,098)	(607,499)	(607,499)
166,911	_	6,439	173,350	173,350	Total Appropriation		190,757	202,202	192,209

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

	——Year End	ling June 30,	1994					Year En	
Orig. & ^(S) Supple– mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
					Distribution by Object				
					Personal Services:				
<u>256,260</u>		34,146	<u>290,406</u>	290,406	Salaries and Wages		335,743	344,678	<u>344,678</u>
256,260		34,146	290,406	290, 4 06	Total Personal Services		335,743	344,678	344,678
55 ,4 99		-4,287	51,212	51,212	Materials and Supplies		52,745	56,520	56,520
71,754		-662	71,092	71,092	Services Other Than Personal		73,602	76,646	76,646
16,585	,	-7,823	8,762	8,762	Maintenance and Fixed Charges Special Purpose:		10,982	10,982	10,982
750	_		750	750	Dental Residency Program	65	750	750	750
290			290	290	Area Health Education Center	65	290	290	290
_					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
_			_	_	Emerging Needs and Foundational Support-	.=			
					Educational Units	65	_	8,092	1,452
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–	0,	2,170	2,170	2,170
800	_		800	000	Camden	67	800	800	800
	9,070R	-9,070			University Hospital Revenues	67			
3,200		674	3,874	3,874	University Student Aid	70	3,874	3,874	3,874
1,593			1,593	1,593	Debt Service–High Technology	70	0,074	3,074	5,074
1,373			1,373	1,570	Initiative	71	2,089	2,089	2,089
	1,246R	-1,246			Tuition Increase	71			
	3,261 R	-3,261			Educational Units-Additional Revenues	71			
		_			Emerging Needs and Foundational Support-Support	70		2 252	
4 500			1.500	1 500	Units	72		3,353	
1,500			1,500	1,500	Regional Health Education Center-Physical Plant	72	975	975	975
2,440		194	2,634	2,634	Core Affiliate—Robert Wood Johnson Medical School— Piscataway	73	2,949	2,949	2,949
2,134		231	2,365	2,365	Core Affiliate—New Jersey		_,-		7
2,101		201	2,000		School of Osteopathic				
					Medicine	73	<u> 2,416</u>	<u> 2,416 </u>	<u>2,416</u>
15,628	13,577	-12,478	16,727	16,727	Total Special Purpose		17,589	29,034	19,041
19,693	_	-2,457	17,236	17,236	Additions, Improvements and Equipment		18,092	16,714	16,714
435,419	13,577	6, 4 39	455,435	455,435	Subtotal General Operations		<i>508,753</i>	534,574	524,581
104,971	112		105,083	105,083	Special Funds Expense		105,083	105,083	105,083
5,830		1,383	7,213	7,213	Auxiliary Funds Expense		6,806	6,806	6,806
24,868	_	2,543	27,411	27,411	Robert Wood Johnson Community Mental Health Center Expense		29,970	29,970	29,970
10,018		1,472	11,490	11,490	New Jersey Medical School Community Mental Health				
108,362			108,362	108,362	Center Expense Employee Fringe Benefits		12,723	12,723	12,723
					Expense		111,520	114,549	114,549
					Employee Salary Program Expense			<u>5,996</u>	5,996
689,468	13,689	11,837	714,994	714,994	Total All Operations		774,855	809,701	799,708
(522,557)	(13,689)	(5,398)	(541,644)	(541,644)	Less Income and Subsidy Deduction	ns	(584,098)	(607,499)	(607,499)
	/- **/	,,	,,	,/	, and a second s			,	

	Year En	ding June 30, 1	1994——				Year En	
Orig. & ^(S) Supple– mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Pro Cla	1995 g. Adjusted ss. Approp.	Requested	Recom- mended
				C	OTHER RELATED APPROPRIATION	8		
<u>3,018</u> 169,929	Management	6,439	<u>3,018</u> 176,368	<u>2,237</u> 175,587	Total Capital Construction Total General Fund	<u>4,314</u> 195,071	<u>11,700</u> 213,902	192,209

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

LANGUAGE PROVISIONS

- It is recommended that the University of Medicine and Dentistry of New Jersey be authorized to operate its continuing medical—dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, be retained for such fund.
- It is further recommended that the unexpended balances as of June 30, 1995, in the accounts hereinabove be appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.
- It is further recommended that the appropriations for the University be made to Support Units, Educational Units, University Hospital and Community Mental Health Centers.
- It is further recommended that in addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of New Jersey, all revenues from lease agreements between the University and contracted organizations be appropriated.
- It is further recommended that of the balances in the accounts for the University of Medicine and Dentistry of New Jersey available as of June 30, 1995, an amount not to exceed \$11,000,000 shall lapse to the General Fund and be appropriated for transfer to the Health Care Subsidy Fund, as the Director of the Division of Budget and Accounting shall determine.

APPROPRIATIONS AND OPERATIONS DATA DISPLAY

	JIMILMIN	OIMATION		ALL OI ERATIONS			
FY 1994 Expended	FY 1995 Adjusted Approp.	FY 1996 Recommended		FY 1994 Expended	FY 1995 Adjusted Approp.	FY 1996 Recommended	
48,379	50,364	50,364	Support Units	58,559	60,962	60,962	
96,873	102,511	103,963	Educational Units	238,212	243,722	245,936	
28,098	37,882	37,882	University Hospital	270,960	315,958	329,572	
			Fringe Benefits	108,362	111,520	114,549	
	-		Employee Salary Program	· —	·	5,996	
			Employee Salary Program Community Mental Health Centers	38,901	42,693	42,693	
173,350	190,757	192,209	Total	714,994	<i>774,855</i>	799,708	

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 2630. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881 (N.J.S. 19A:64E–1 et seq.), the New Jersey Institute of Technology, formerly Newark College of Engineering, provided public higher education since 1931 through an annual contract with the State Board of Education.

STATE APPROPRIATION

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.

ALL OPERATIONS

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 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Instruction				
Enrollment total	10,113	10,153	9,786	9,865
Enrollment total (Weighted) (a)	5,613	5,469	5,376	5,440
Undergraduate total	5,063	4,957	4,976	5,050
Undergraduate total (Weighted) (a)	3,735	3,622	3,688	3,750
Full-time	3,392	3,311	3,418	3,490
Full-time (Weighted) (a)	2,502	3,120	3,216	3,290
Part-time	1,671	1,646	1,558	1,560
Part-time (Weighted) (a)	1,233	502	472	460
Graduate total	2,619	2,576	2,513	2,515
Graduate total (Weighted) (a)	1,526	1,459	1,357	1,360
Full-time	761	694	603	610
Full-time (Weighted) (a)	970	847	736	740
Part-time	1,858	1,882	1,910	1,905
Part-time (Weighted) (a)	556	612	621	620
Summer session(b)	2,431	2,620	2,297	2,300
Summer session(b) (Weighted) (a)	352	388	331	330
Undergraduate	1,936	2,095	1,902	1,900
Undergraduate (Weighted) (a)	274	306	269	270
Graduate	495	525	395	400
Graduate (Weighted) (a)	78	82	62	60
Degree programs offered	52	55	57	63
Courses offered	2,463	2,433	2,400	2,450
Student credit hours produced	168,887	165,715	165,190	166,740
Degrees and Certificates				
Granted – Total	1,454	1,423	1,402	1,405
Ratio: Student/faculty (c)	18.7/1	19.2/1	19.2/1	18.1/1
Direct State support per full-time equated student	\$7,275	\$7,660	\$8,270	\$8,251
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	181	171	176	176
Male Minority %	18.5	17.2	17.5	17.5
Female Minority	187	181	186	186
Female Minority %	19.1	18.2	18.7	18.7
Total Minority	368	352	362	362
Total Minority %	37.6	35.5	36.2	36.2
Position Data				
Authorized Positions	805	805	805	805
Instruction	372	374	378	378
Sponsored Programs and Research	6	6	5	5
Academic Support	103	102	106	106
Student Services	67	67	67	67
Institutional Support	173	169	165	165
Physical Plant and Support Services	84	87	84	84

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.

Distribution by Program 29,554	Recommended ,326 33,308 ,534 1,234 ,120 1,120 ,527 9,530 ,970 7,970 ,448 13,283 ,295 10,795 ,220 77,240 ,600 4,600 ,050 28,050
Distribution by Program 29,554	33,308 33,308 1,234 1,120 1,120 5,527 9,530 9,70 7,970 448 13,283 295 10,795 220 77,240 600 4,600
29,554	,534 1,234 ,120 1,120 ,527 9,530 ,970 7,970 ,448 13,283 ,295 10,795 ,220 77,240 ,600 4,600
1,181	,534 1,234 ,120 1,120 ,527 9,530 ,970 7,970 ,448 13,283 ,295 10,795 ,220 77,240 ,600 4,600
Research Research	,120 1,120 ,527 9,530 ,970 7,970 ,448 13,283 ,295 10,795 ,220 77,240 ,600 4,600
8,650 — -297 8,353 8,353 Academic Support 69 9,530 10 7,597 — 497 8,094 8,094 Student Services 70 7,970 7 13,454 2,024 -2,118 13,360 13,360 Institutional Support 71 13,283 13 8,151 — 2,371 10,522 10,522 Physical Plant and Support 72 10,795 11 69,437 2,024 1,765 73,226 73,226 Subtotal General Operations 76,818 ^(a) 80 3,375 836 — 4,211 4,211 Auxiliary Funds Expense 25,500 22 10,576 — 10,576 10,576 Employee Fringe Benefits Expense 10,999 11 — — — — Employee Salary Program Expense 117,785 126 (—) (1,432) (1,432) Receipts from Tuition Increase (1,178) (2 (—) (1,432) Receipts Fringe Benefits	,527 9,530 ,970 7,970 ,448 13,283 ,295 10,795 ,220 77,240 ,600 4,600
7,597 — 497 8,094 8,094 Student Services 70 7,970 7 13,454 2,024 -2,118 13,360 13,360 Institutional Support 71 13,283 13 8,151 — 2,371 10,522 10,522 Physical Plant and Support 72 10,795 11 69,437 2,024 1,765 73,226 73,226 Subtotal General Operations 76,818 ^(a) 8 3,375 836 — 4,211 4,211 Auxiliary Funds Expense 25,500 28 10,576 — 10,576 Employee Fringe Benefits Expense 10,999 11 — — — — Employee Salary Program Expense —	,970 7,970 ,448 13,283 ,295 10,795 ,220 77,240 ,600 4,600
13,454	.448 13,283 .295 10.795 .220 77,240 .600 4,600
Services Total All Operations Total Operatio	.295 10.795 .220 77,240 .600 4,600
Sérvices 17 72 10,795 11 11,700 13,375 836 — 4,211 4,211 Auxiliary Funds Expense 4,468 4,4	,220 77,240 ,600 4,600
3,375 836	,600 4,600
17,000 7,713 — 24,713 24,713 Special Funds Expense 25,500 28 10,576 — — 10,576 Employee Fringe Benefits Expense 10,999 11 — — — — Employee Salary Program Expense —<	•
10,576 — — 10,576 10,576 Employee Fringe Benefits Expense 10,999 11 —— — — — — Employee Salary Program Expense —	.050 28,050
Expense 10,999 11 11 11 11 11 11 11	
100,388 10,573 1,765 112,726 112,726 Total All Operations 117,785 126	,991 11,991
100,388 10,573 1,765 112,726 112,726 Total All Operations 117,785 126 LESS: (—) (1,432) (1,432) Receipts from Tuition Increase (1,178) (0 (29,312) (592) (—) (29,904) General Services Income (31,179) (33,375) (33,375) (836) (—) (4,211) (4,211) Auxiliary Funds Income (4,468) (4,468) (4,468) (4,468) (4,468) (4,468) (10,576) (10,576) (10,576) Employee Fringe Benefits Subsidy (10,999) (11,78) (10,576) (10,576) Employee Salary Program Subsidy (10,999) (11,78) (1,79,73) <td><u>,452</u> <u>1,452</u></td>	<u>,452</u> <u>1,452</u>
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$,313 123,333
Increase (1,178) (29,312) (592) (—) (29,904) (29,904) General Services Income (31,179) (33, (3,375) (836) (—) (4,211) (4,211) Auxiliary Funds Income (4,468) (4, (17,000) (7,713) (—) (24,713) (24,713) Special Funds Income (25,500) (28, (10,576) (—) (—) (10,576) Employee Fringe Benefits Subsidy (10,999) (11, (10,999) (
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	<u> </u>
(17,000) (7,713) (—) (24,713) (24,713) Special Funds Income (25,500) (28,600)	091) (32,357)
(10,576) (—) (—) (10,576) Employee Fringe Benefits Subsidy (10,999) (11,099	600) (4,600)
Subsidy (10,999) (11,	050) (28,050)
Subsidy (—) (1 (60,263) (10,573) (—) (70,836) (70,836) Total Deductions (73,324) (79,461) 40,125 — 1,765 41,890 41,890 Total Appropriation 44,461 47	991) (11,991)
40,125 — 1,765 41,890 41,890 Total Appropriation 44,461 47	45 <u>2</u>) <u>(1,452)</u>
, , , , , , , , , , , , , , , , , , , ,	<u>(78,450)</u>
	,129 44,883
Distribution by Object	
Personal Services:	
	508 _ 52,508
	508 52,508
	,831 4,831
, , , , , , , , , , , , , , , , , , , ,	,276 6,276
Special Purpose:	,725 1,725
	,440 422
100 — — 100 100 NJIT/Burlington County	
College Engineering Program 65 100 115 — — 115 115 DEPE Regulatory Efficiency and Vehicular Pollution	100 100
Control Study 66 100	100 100
586 — 586 586 Separately Budgeted Research 66 586	586 586
— — — Research Support 66 —	
	300 —
	300 — .120 1,120
	300 —
175 — 20 195 195 Student Activities 70 185	300 — .120 1,120
— — — Institutional Requirements 71 —	300 — ,120 1,120 997 —
60 — — 60 60 Affirmative Action and Equal Employment Opportunity 71 60	300 — ,120 1,120 ,997 — ,113 4,113
4 — 4 4 Board of Trustees 71 4	300 — 120 1,120 997 — 113 4,113 185 185

	——Year End	ding June 30,	1994					Year En	nding), 1996——
Orig. & ^(S) Supple— mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
2,500		-453	2,047	2,047	Fringe Benefits/Retirement Allowances	71	2,250	2,250	2,250
_	2,024 ^R	-2,024	_	_	Control, Additional Revenues	71			
					Physical Plant Operations	72		500	
8,253	2,024	-1,566	8,711	8,711	Total Special Purpose		8,518	11,920	8,940
1,823	_	1,164	2,987	2,987	Additions, Improvements and Equipment		2,960	2,960	2,960
69,437	2,024	1,765	73,226	73,226	Subtotal General Operations 76		76,818	80,220	77,240
3,375	·836		4,211	4,211	Auxiliary Funds Expense 4		4,468	4,600	4,600
17,000	7,713	_	24,713	24,713	Special Funds Expense		25,500	28,050	28,050
10,576	_	_	10,576	10,576	Employee Fringe Benefits Expense		10,999	11,991	11,991
		_=	_=		Employee Salary Program Expense		_=	1,452	1,452
100,388	10,573	1,765	112,726	112,726	Total All Operations		117,785	126,313	123,333
(60,263)	(10,573)	()	(70,836)	(70,836)	Less Income and Subsidy Deduction	ıs	(73,324)	(79,184)	(78,450)
	_			(OTHER RELATED APPROPRIAT	ONS			
332 40,457	_=	1,765	<u>332</u> 42,222	<u>332</u> 42,222	Total Capital Construction Total General Fund		991 45,452	. <u>4,300</u> 51,429	44,883

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that the amount hereinabove shall be 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 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996					
PROGRAM DATA									
Institutional Support									
Degree students	8,768	8,619	9,395	10,171					
Non-degree students	850	868	920	975					
Degree Programs Offered									
Associate degree specialization options	71	71	71	71					
Baccalaureate degree specialization options	119	118	118	118					
Degrees Granted									
Associate	275	223	195	172					
Baccalaureate	631	718	785	848					
Examinations and assessments of experiential learning	4,013	3,973	4,130	4,300					
Individuals receiving educational and career counseling	44,700	47,500	48,750	51,675					
PERSONNEL DATA									
Position Data									
Budgeted Positions	171	171	171	171					

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

				(tho	usands of dollars)			Year E	
	——Year End	ling June 30,	1994					——June 30	, 1996——
Orig. & ^(S) Supple– mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
8,147	780	444	9,371	<u>9,371</u>	Institutional Support	71	10,587	11,297	10,879
8,147	78 0	444	9,371	9,371	Subtotal General Operations		10,587 ^(a)	11,297	10,879
1,590			1,590	1,590	Employee Fringe Benefits Expense		1,632	1,910	1,910
				-	Employee Salary Program Expense			249	249
9,737	780	444	10,961	10,961	Total All Operations LESS:		12,219	13,456	13,038
()	(673)	()	(673)	(673)	Fee Increase		(373)	(248)	(248)
(833)	(107)	()	(940)	(940)	Self Sustaining Income		(938)	(938)	(938)
(3,622)	()	(—)	(3,622)	(3,622)	General Services Income		(4,595)	(4,968)	(4,968)
(1,590)	()	()	(1,590)	(1,590)	Employee Fringe Benefits Subsidy		(1,632)	(1,910)	(1,910)
				()	Employee Salary Program Subsidy		_()	(249)	(249)
(6,045)	(780)	()	(6,825)	(6,825)	Total Deductions		(7,538)	(8,313)	(8,313)
3,692		444	4,136	4,136	Total Appropriation		4,681	5,143	4,725
					Distribution by Object		•	·	•
_					Personal Services:				
5,770		172	<u>5,942</u>	5,942	Salaries and Wages		6,863	6,970	6,970
5,770		172	5,942	5,942	Total Personal Services		6,863	6,970	6,970
434		-10	424	424	Materials and Supplies		533	531	531
1,604		63	1,667	1,667	Services Other Than Personal		2,373	2,373	2,373
209		67	276	276	Maintenance and Fixed Charges		324	324	324
					Special Purpose:				
	_	_	_		Special Requirements – Enrollment and Facility Growth Support	71		210	44
					New Jersey Baccalaureate Degree Completion Program	71	_	252	
		150	150	150	Master/Graduate Programs	71		100	100
		320	320	320	Technology Programs	71		148	148
	_	314	314	314	Revolving Programs	71		_	

	——Year En	ding June 30,	1994					Year En	nding), 1996——
Orig. & ^(S) Supple- mental	Reapp. & (R)Recpts.	Transfers & ^(E) Emer– gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
		63	63	63	Physical Plant Expenditures	71			
14		-14		_	Affirmative Action and Equal Employment Opportunity	71	14	14	14
		200	200	200	Transfer Reserves	71			
	<u>780</u> R				Control, Additional Revenues	71			
14	780	253	1,047	1,047	Total Special Purpose		14	724	306
116		-101	15	15	Additions, Improvements and Equipment		480	375	375
8,147	780	444	9,371	9,371	Subtotal General Operations		10,587	11,297	10,879
1,590		_	1,590	1,590	Employee Fringe Benefits Expense		1,632	1,910	1,910
					Employee Salary Program Expense			249	249
9,737	780	444	10,961	10,961	Total All Operations		12,219	13,456	13,038
(6,045)	(780)	()	(6,825)	(6,825)	Less Income and Subsidy Deductio	ns	(7,538)	(8,313)	(8,313)

Notes: (a) The *General Operations* subtotal includes fee increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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.

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Instruction				
Enrollment total (a)	9,632	9,483	8,878	8,878
Enrollment total (Weighted) (a) (b)	6,347	6,379	6,100	6,100
Undergraduate total	8,126	7,705	7,274	7,274
Undergraduate total (Weighted) (b)	5,800	5,872	5,640	5,640
Full-time	5,431	5,154	5,000	5,000
Full-time (Weighted) (b)	4,867	5,154	5,000	5,000
Part-time	2,695	2,551	2,274	2,274
Part-time (Weighted) (b)	933	718	640	640
Graduate Total	1,506	1,778	1,604	1,604
Graduate total (Weighted) (b)	547	507	460	460
Full-time	120	118	110	110
Full-time (Weighted) (b)	108	118	110	110
Part-time	1,386	1,660	1,494	1,494
Part-time (Weighted) (b)	439	389	350	350

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Degree programs offered	57	57	57	57
Courses offered	1,125	1,207	1,207	1,207
Degrees granted				
Bachelors	1,452	1,546	1,450	1,450
Masters	276	319	275	275
Ratio: Student/faculty (c)	19.5/1	19.2/1	19.2/1	19.2/1
Direct State support per full-time equated student	\$4,548	\$4,720	\$5,257	\$5,308
Extension and Public Service				
Extension and Public Service				
Enrollment	4,539	4,940	4,200	4,200
Enrollment (Weighted) (b)	867	827	740	740
Summer undergraduate	3,265	3,235	2,900	2,900
Summer undergraduate (Weighted) (b)	564	567	500	500
Summer graduate	952	927	800	800
Summer graduate (Weighted) (b)	174	168	150	150
Part-time and extension (off- campus)	322	778	500	500
Part-time and extension (off- campus) (Weighted) (b)	129	92	90	90
Program Revenue	\$1,611,044	\$2,035,838	\$2,168,071	\$2,168,071
PERSONNEL DATA				
Position Data				
Budgeted Positions	770	770	770	770
Instruction	381	376	376	376
Academic Support	67	72	72	72
Student Services	87	89	89	89
Institutional Support	160	161	161	161
Physical Plant and Support Services	75	72	72	72

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

- (a) Excludes off-campus enrollment of 129 FTE for FY 1993, 92 for FY 1994, 90 for FY 1995 and 90 for FY 1996.
- (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.

	Year En	ding June 30,	1994———					Year En	nding , 1996——
Orig. & ^(S) Supple– mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
19,993		2,309	22,302	22,302	Instruction	65	23,443	24,843	23,748
80		9	89	89	Sponsored Programs and Research	66	80	80	80
3,801		374	4,175	4,175	Academic Support	69	4,373	4,897	4,373
4,763		-79	4,684	4,684	Student Services	70	5,316	5,316	5,316
7,425	3,840	-2,673	8,592	8,592	Institutional Support	71	9,402	9,402	9,402
<u>5,834</u>		1,300	<u>7,134</u>	<u>7,134</u>	Physical Plant and Support Services	72	7,327	<u>7,327</u>	7,327
41,896	3,840	1,240	46,976	46,976	Subtotal General Operations		49,941 ^(a)	51,865	50,246
15,009			15,009	15,009	Auxiliary Funds Expense		17,049	17,049	17,049
2,966			2,966	2,966	Special Funds Expense		3,360	3,360	3,360
11,161			11,161	11,161	Employee Fringe Benefits Expense		11,412	12,362	12,362
	_=				Employee Salary Program Expense			<u>743</u>	<u> 743</u>
71,032	3,840	1,240	76,112	76,112	Total All Operations		81,762	85,379	83,760

	——Year En	ding June 30,	1994					Year En	
Orig. & ^(S) Supple– mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
					LESS:				
()	(1,636)	()	(1,636)	(1,636)	Receipts from Tuition Increase		(489)	()	()
(13,029)	(2,204)	()	(15,233)	(15,233)	General Services Income		(17,380)	(17,869)	(17,869)
(15,009)	()	()	(15,009)	(15,009)	Auxiliary Funds Income		(17,049)	(17,049)	(17,049)
(2,966)	()	()	(2,966)	(2,966)	Special Funds Income		(3,360)	(3,360)	(3,360)
(11,161)	()	()	(11,161)	(11,161)	Employee Fringe Benefits Subsidy		(11,412)	(12,362)	(12,362)
			()		Employee Salary Program Subsidy		()	(743)	(743
(42,165)	<u>(3,840)</u>	()	<u>(46,005)</u>	(46,005)	Total Deductions		(49,690)	_(51,383)	_(51,383
28,867		1,240	30,107	30,107	Total Appropriation Distribution by Object Personal Services:		32,072	33,996	32,377
32,010		4,224	<u>36,234</u>	36,234	Salaries and Wages		39,394	<u>39,394</u>	39,394
32,010		4,224	36,234	36,234	Total Personal Services		39,394	39,394	39,394
2,888		204	3,092	3,092	Materials and Supplies		3,077	3,077	3,077
2,615	_	884	3,499	3,499	Services Other Than Personal		3,483	3,483	3,483
1,384		225	1,609	1,609	Maintenance and Fixed Charges Special Purpose:		1,580	1,580	1,580
_		_	_		Development of a School of Engineering	65		900	30
			_		Development of a School of Communication	65	_	300	_
_		_			Development of a Doctoral Program in Educational Leadership	65		200	_
727		-550	177	177	Camden Urban Center	65	_		
80		9	89	89	Separately Budgeted Research	66	80	80	80
_	_	_			Operating Costs of the New Library	69		524	_
200		-193	7	7	College Work–Study Program	70	200	200	20
65			65	65	Affirmative Action and Equal Employment Opportunity	71	65	65	65
	1,636 ^R	-1,636	_		Tuition Increase	71	_		
	2,204R	-2,204			Control, Additional Revenues	71			
	2 940	<u> </u>	<u> 1</u> 339	339	Other Special Purpose		345	2 260	650
1,927	3,840	-4,573 276	2,203	2,203	Total Special Purpose Additions, Improvements and Equipment		2,062	2,269 2,062	2,062
41,896	3,840	1,240	46,976	46,976	Subtotal General Operations		49,941	51,865	50,246
15,009			15,009	15,009	Auxiliary Funds Expense		17,049	17,049	17,049
2,966			2,966	2,966	Special Funds Expense		3,360	3,360	3,360
11,161			11,161	11,161	Employee Fringe Benefits Expense		11,412	12,362	12,362
					Employee Salary Program Expense			<u>743</u>	743
71,032	3,840	1,240	76,112	76,112	Total All Operations		81,762	85,379	83,760
(42,165)	(3,840)	()	(46,005)	(46,005)	Less Income and Subsidy Deduction	ons	(49,690)	(51,383)	(51,383
				-	OTHER RELATED APPROPRIAT	TIONS			
149			149	149	Total Capital Construction		<u>949</u>	2,400	
29,016		1,240	30,256	30,256	Total General Fund		33,021	36,396	32,377

Note: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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.

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Instruction				
Enrollment total	6,801	6,768	6,925	6,925
Enrollment total (Weighted) (a)	4,608	4,519	4,400	4,400
Undergraduate total	5,774	5,576	5,625	5,625
Undergraduate total (Weighted) (a)	4,133	4,042	4,000	4,000
Full-time	3,523	3,521	3,425	3,425
Full-time (Weighted) (a)	3,223	3,211	3,120	3,120
Part-time	2,251	2,055	2,200	2,200
Part–time (Weighted) (a)	910	831	880	880
Graduate Total	1,027	1.192	1,300	1,300
Graduate total (Weighted) (a)	475	477	400	400
Full-time	23	36	25	25
Full-time (Weighted) (a)	23	36	25	25
Part-time	1,004	1,156	1,275	1,275
Part-time (Weighted) (a)	452	441	375	375
Degree programs offered	42	42	42	42
Courses offered	860	860	860	860
Degrees granted	000	000	000	000
Bachelors	719	725	730	730
Masters	267	301	315	315
Ratio: Student/faculty (b)	13.40/1	12.79/1	12.79/1	12.79/1
	\$5,243		\$6,035	
Direct State support per full– time equated student (c) A. Harry Moore Laboratory School	Φ3,2 4 3	\$5,549	φ0,033	\$6,095
	156	1/2	193	102
Students enrolled		163		193
Orthopedic (includes cerebral palsied)	133	119	132	132
Student enrollment	6	5	5	5
Preschool Handicapped	17	39	56	56
Extension and Public Service	4 = 4=			
Enrollment	4,745	4,617	4,625	4,625
Enrollment (Weighted) (a)	564	574	570	570
Summer undergraduate	3,584	3,695	3,700	3,700
Summer undergraduate (Weighted) (a)	417	442	440	440
Summer graduate	1,161	922	925	925
Program Revenue	\$1,369,000	\$1,514,000	\$1,625,000	\$1,625,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	748	748	748	748
Instruction—Jersey City State College	310	310	311	311
Instruction—A. Harry Moore Laboratory School	77	77	71	71
Total	387	387	382	382

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Academic Support	42	42	42	42
Student Services	75	75	75	75
Institutional Support	106	106	109	109
Physical Plant and Support Services	138	138	140	140

- (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.

	——Year End	ding June 30,	1994		usanus of donars)			Year Ei ——June 30	
Orig. & ^(S) Supple– mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
18,688	2,346	-835	20,199	20,199	Instruction	65	22,787	23,945	23,050
70		_	70	70	Sponsored Programs and Research	66	70	70	70
1,797		613	2,410	2,410	Academic Support	69	2,066	2,566	2,066
2,402	_	898	3,300	3,300	Student Services	70	3,025	3,025	3,025
5,250	2,280	-120	7,410	7,410	Institutional Support	71	5,867	5,867	5,867
5,555		357	5,912	5,912	Physical Plant and Support Services	72	6,201	6,201	6,201
33,762	4,626	913	39,301	39,301	Subtotal General Operations		40,016 ^(a)	41,674	40,279
6,690	2,454		9,144	9,144	Auxiliary Funds Expense		9,725	9,725	9,725
3,756	61		3,817	3,817	Special Funds Expense		4,125	4,125	4,125
9,237	_		9,237	9,237	Employee Fringe Benefits Expense		9,479	9,995	9,995
					Employee Salary Program Expense			<u>498</u>	<u>498</u>
<i>53,44</i> 5	7,141	913	61,499	61,499	Total All Operations		63,345	66,017	64,622
					LESS:				
()	(546)	()	(546)	(546)	Receipts from Tuition Increase		(557)	()	()
(8,523)	(1,734)	()	(10,257)	(10,257)	General Services Income		(9,866)	(10,423)	(10,423)
()	(2,346)	()	(2,346)	(2,346)	A.H. Moore Program Receipts		(1,960)	(1,960)	(1,960)
(6,690)	(2,454)	()	(9,144)	(9,144)	Auxiliary Funds Income		(9,725)	(9,725)	(9,725)
(3,756)	(61)	()	(3,817)	(3,817)	Special Funds Income		(4,125)	(4,125)	(4,125)
(9,237)	()	()	(9,237)	(9,237)	Employee Fringe Benefits Subsidy		(9,479)	(9,995)	(9,995)
		()			Employee Salary Program Subsidy		_()	(498)	(498)
(28,206)	(7,141)	()	(35,347)	(35,347)	Total Deductions		(35,712)	(36,726)	(36,726)
25,239		913	26,152	26,152	Total Appropriation		27,633	29,291	27,896
					Distribution by Object				
					Personal Services:				
24,719		3,065	<u>27,784</u>	<u>27,784</u>	Salaries and Wages		<u>30,876</u>	<u> 30,876</u>	<u>30,876</u>
24,719		3,065	27,784	<i>27,784</i>	Total Personal Services		30,876	30,876	30,876
2,412		108	2,520	2,520	Materials and Supplies		2,382	2,382	2,382
2,249		691	2,940	2,940	Services Other Than Personal		2,218	2,218	2,218
1,360		58	1,418	1,418	Maintenance and Fixed Charges Special Purpose:		1,536	1,536	1,536
			_		Stabilizing Foundational Support	65	_	716	263
	_				Academic Foundations	65		442	
1,078	2,346 ^R	-234	3,190	3,190	A. Harry Moore Laboratory School	65	1,078	1,078	1,078
35	_	_	35	35	Basic Science and Technological Equipment	65	35	35	35

	——Year End	ling June 30,	1994					Year En	
Orig. & ^(S) Supple– mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
70			70	70	Separately Budgeted Research	66	70	70	70
					Library Materials/Services	69		500	_
135			135	135	Minority Student Recruitment	70	135	135	135
20			20	20	National Direct Student Loan (State Share)	70	20	20	20
120			120	120	College Work-Study Program (State Share)	70	120	120	120
110	_	_	110	110	Affirmative Action and Equal Employment Opportunity	71	110	110	110
	670 ^R	-670		_	Control-Excess Tuition Receipts	71			
	1,610 ^R	-1,610	_		Control, Additional Revenues	71	_		
145		12	157	157	Tideland Athletic Fields	72	<u>145</u>	145	145
1,713	4,626	-2,502	3,837	3,837	Total Special Purpose		1,713	3,371	1,976
1,309		-507	802	802	Additions, Improvements and Equipment		1,291	1,291	1,291
33,762	4,626	913	39,301	39,301	Subtotal General Operations		40,016	41,674	40,279
6,690	2,454		9,144	9,144	Auxiliary Funds Expense		9,725	9,725	9,725
3,756	61		3,817	3,817	Special Funds Expense		4,125	4,125	4,125
9,237	_		9,237	9,237	Employee Fringe Benefits Expense		9,479	9,995	9,995
_=					Employee Salary Program Expense			498	498
<i>53,44</i> 5	7,141	913	61,499	61,499	Total All Operations		63,345	66,017	64,622
(28,206)	(7,141)	()	(35,347)	(35,347)	Less Income and Subsidy Deduction	วทร	(35,712)	(36,726)	(36,726)
				C	THER RELATED APPROPRIATE	TIONS			
<u>100</u> 25,339	_=	913	<u>100</u> 26,252	<u>100</u> 26,252	Total Capital Construction Total General Fund		<u>595</u> 28,228	<u>1,400</u> 30,691	 27,896

Notes: (a) The General Operations subtotal includes tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits 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.

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Instruction				
Enrollment total	12,497	11,594	11,404	12,225
Enrollment total (Weighted) (a)	7,874	7,729	7,583	7,800
Undergraduate total	10,729	9,908	9,755	10,540

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Undergraduate total (Weighted) (a)	7,162	7,022	6,896	7,075
Full-time	6,805	6,339	6,213	6,900
Full-time (Weighted) (a)	5,766	5,680	5,556	5,735
Part-time	3,924	3,569	3,542	3,640
Part-time (Weighted) (a)	1,396	1,342	1,340	1,340
Graduate total	1,768	1,686	1,649	1,685
Graduate total (Weighted) (a)	712	707	687	725
Full–time	246	250	233	245
Full-time (Weighted) (a)	206	215	198	220
Part-time	1,522	1,436	1,416	1,440
Part-time (Weighted) (a)	506	492	489	505
Degree programs offered	70	70	70	73
Courses offered	2,084	2,114	2,051	2,084
Degrees granted				
Bachelors	1,682	1,630	1,470	1,470
Masters	422	348	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	\$3,521	\$3,802	\$4,130	\$4,053
Extension and Public Service				
Enrollment	8,000	7,332	7,350	8,700
Enrollment (Weighted) (a)	1,154	1,077	1,085	1,235
Summer undergraduate	6,973	6,390	6,400	7,440
Summer undergraduate (Weighted) (a)	985	917	920	1,024
Summer graduate	1,027	942	950	1,260
Summer graduate (Weighted) (a)	169	160	165	211
Program Revenue	\$2,383,903	\$2,466,486	\$2,595,798	\$2,595,798
PERSONNEL DATA				
Position Data				
Budgeted Positions	847	847	847	847
Instruction	458	458	460	460
Academic Support	46	46	46	46
Student Services	76	73	76	76
Institutional Support	123	122	122	122
Physical Plant and Support Services	144	148	143	143

- (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.

	——Year En	ding June 30,	1994		·			Year En	nding), 1996——
Orig. & ^(S) Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
26,075		2,154	28,229	28,229	Instruction	65	29,699	30,259	29,997
75		_	75	75	Sponsored Programs and Research	66	75	75	75
2,070		28	2,098	2,098	Academic Support	69	2,364	2,972	2,364
2,922		293	3,215	3,215	Student Services	70	3,377	3,477	3,377
7,030	1,554	-1,136	7,448	7,448	Institutional Support	71	7,926	8,574	7,926
6,220		323	6,543	6,543	Physical Plant and Support Services	72	7,299	7,860	<u>7,299</u>
44,392	1,554	1,662	47,608	47,608	Subtotal General Operations		50,740 ^(a)	53,217	51,038
5,540	2,906		8,446	8,446	Auxiliary Funds Expense		9,036	9,036	9,036
5,400	4,566		9,966	9,966	Special Funds Expense		10,691	10,691	10,691

	——Year End	ling June 30,	1994——					Year En	
Orig. & ^(S) Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
11,104	_	_	11,104	11,104	Employee Fringe Benefits Expense		11,376	12,536	12,536
_=					Employee Salary Program Expense			<u>696</u>	696
66,436	9,026	1,662	77,124	77,124	Total All Operations LESS:		81,843	86,176	83,997
()	(1,524)	()	(1,524)	(1,524)	Receipts from Tuition Increase		(1,070)	()	()
(16,668)	(30)	()	(16,698)	(16,698)	General Services Income		(18,352)	(19,422)	(19,422)
(5,540)	(2,906)	()	(8,446)	(8,446)	Auxiliary Funds Income		(9,036)	(9,036)	(9,036)
(5,400)	(4,566)	()	(9,966)	(9,966)	Special Funds Income		(10,691)	(10,691)	(10,691)
(11,104)	()	()	(11,104)	(11,104)	Employee Fringe Benefits Subsidy		(11,376)	(12,536)	(12,536)
	()				Employee Salary Program Subsidy		()	(696)	(696)
(38,712)	(9,026)	()	(47,738)	(47,738)	Total Deductions		(50,525)	(52,381)	(52,381)
27,724		1,662	29,386	29,386	Total Appropriation Distribution by Object		31,318	33,795	31,616
					Personal Services:				
35,590		3,611	39,201	39,201	Salaries and Wages		<u>39,936</u>	<u>39,936</u>	39,936
35,590	_	3,611	39,201	39,201	Total Personal Services		39,936	39,936	39,936
3,804	_	-570	3,234	3,234	Materials and Supplies		4,269	4,269	4,269
2,977		450	3,427	3,427	Services Other Than Personal		3,805	3,805	3,805
929	_	– 57	872	872	Maintenance and Fixed Charges Special Purpose:		1,414	1,414	1,414
_	_		_		Instructional Program Restoration and Emerging Needs	65		560	298
75			75	75		66	75		
	_	_	75 —	75 —	Separately Budgeted Research Academic Support Restoration and Emerging Needs	69	<i></i>	75 608	75
	_				Student Services Restoration Request and Emerging Needs	70		100	
70		_	70	70	College Work–Study Program (State Share)	70	70	70	70
-	_		_		Institutional Support Program Restoration and	774		440	
54	_	_	54	54	Emerging Needs Affirmative Action and Equal	71 71	54	648 54	54
	1,524R	-1,524			Employment Opportunity Tuition Increase	71	J*±	J- 1	34
	30R	-1,524 -30			Control, Additional Revenues	71 71			_
	30**	-30		_	Physical Plant Restoration	/1			
100	1.554	1.554	100	700	and Emerging Needs	72	100	<u>561</u>	
199 893	1,554	-1,554 -218	199 675	199 675	Total Special Purpose Additions, Improvements and		199	2,676	497
11 202	1 554	1 660	47.600	47 (00	Equipment Council Operations		1,117	1,117	1,117
44,392 5.540	1,554 2,006	1,662	47,608	47,608	Subtotal General Operations		50,740	53,217	51,038
5,540 5,400	2,906		8,446	8,446	Auxiliary Funds Expense		9,036	9,036	9,036
5,400	4,566		9,966	9,966	Special Funds Expense		10,691	10,691	10,691
11,104			11,104	11,104	Employee Fringe Benefits Expense		11,376	12,536	12,536

	——Year En	ding June 30,	1994				Year E	nding), 1996——
Orig. & ^(S) Supple- mental	Reapp. & (R)Recpts.	Transfers & ^(E) Emer– gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
					Employee Salary Program Expense		696	696
66,436	9,026	1,662	77,124	77,124	Total All Operations	81,843	86,176	83,997
(38,712)	(9,026)	()	(47,738)	(47,738)	Less Income and Subsidy Deductions	(50,525)	(52,381)	(52,381)
				0	THER RELATED APPROPRIATIONS			
<u>100</u> 27,824	<u>3</u>	1,662	<u>103</u> 29,489	<u>100</u> 29,486	Total Capital Construction Total General Fund	<u>799</u> 32,117	<u>2,100</u> 35,895	31,616

Notes: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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.

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Instruction				
Enrollment total	9,182	9,582	9,453	9,453
Enrollment total (Weighted) (a)	6,357	6,576	6,400	6,400
Undergraduate total	7,570	8,020	7,850	7,850
Undergraduate total (Weighted) (a)	5,828	6,025	5,865	5,865
Full-time	5,474	5,748	5,685	5,685
Full-time (Weighted) (a)	4,960	5,134	5,028	5,028
Part-time	2,096	2,272	2,165	2,165
Part-time (Weighted) (a)	868	891	837	837
Graduate total	1,612	1,562	1,603	1,603
Graduate total (Weighted) (a)	529	551	535	535
Full-time	187	177	194	194
Full-time (Weighted) (a)	130	125	141	141
Part-time	1,425	1,385	1,409	1,409
Part-time (Weighted) (a)	399	426	394	394
Degree programs offered	46	45	45	, 45
Courses offered	1,573	1,573	1,573	1,573
Degrees Granted				
Bachelors	1,335	1,191	1,191	1,191
Masters	269	248	248	248
Ratio: Student/faculty (b)	15.0/1	15.9/1	15.0/1	15.0/1
Direct State support per full-time equated student	\$4,862	\$4,942	\$5,428	\$5,479
Extension and Public Service				
Enrollment	4,781	4,296	4,296	4,296
Enrollment (Weighted) (a)	549	494	494	494

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Summer undergraduate	4,028	3,645	3,645	3,645
Summer undergraduate (Weighted)	454	426	426	426
Summer graduate	753	651	651	651
Summer graduate (Weighted)	95	68	68	68
Program Revenue	\$1,215,000	\$1,130,000	\$1,130,000	\$1,130,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	930	930	930	930
Instruction	412	391	391	391
Academic Support	80	86	86	86
Student Services	104	119	119	119
Institutional Support	152	159	159	159
Physical Plant and Support Services	182	175	175	175

- (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.

	——Year End	ling June 30,	1994———					Year En	nding), 1996——
Orig. & ^(S) Supple– mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
21,149	606	131	21,886	21,886	Instruction	65	22,614	23,278	22,944
150		-27	123	123	Sponsored Programs and Research	66	150	150	150
4,383		253	4,636	4,636	Academic Support	69	4,941	6,106	4,941
4,615		75	4,690	4,690	Student Services	70	5,428	5,428	5,428
7,190	514	677	8,381	8,381	Institutional Support	71	10,059	10,059	10,059
8.317		482	8,799	8,799	Physical Plant and Support Services	72	9,424	9,679	9,424
45,804	1,120	1,591	48,515	48,515	Subtotal General Operations		52,616 ^(a)	54,700	52,946
11,726	2,502		14,228	14,228	Auxiliary Funds Expense		14,745	14,707	14,707
2,751	113		2,864	2,864	Special Funds Expense		3,099	2,791	2,791
10,652		_	10,652	10,652	Employee Fringe Benefits Expense		10,871	12,378	12,378
			_=		Employee Salary Program Expense			<u>717</u>	717
70,933	3,735	1,591	76,259	76,259	Total All Operations		81,331	85,293	83,539
					LESS:				
()	(606)	()	(606)	(606)	Receipts from Tuition Increase		(1,525)	()	()
(14,895)	(514)	()	(15,409)	(15,409)	General Services Income		(16,353)	(17,878)	(17,878)
(11,726)	(2,502)	()	(14,228)	(14,228)	Auxiliary Funds Income		(14,745)	(14,707)	(14,707)
(2,751)	(113)	()	(2,864)	(2,864)	Special Funds Income		(3,099)	(2,791)	(2,791)
(10,652)	()	()	(10,652)	(10,652)	Employee Fringe Benefits Subsidy		(10,871)	(12,378)	(12,378)
_ ()	_()	()		()	Employee Salary Program Subsidy		_()	(717)	<u>(717)</u>
_(40,024)	_(3,735)	()	(43,759)	(43,759)	Total Deductions		(46,593)	(48,471)	(48,471)
30,909		1,591	32,500	32,500	Total Appropriation		34,738	36,822	35,068

	—Year End	ding June 30,	1994					Year En	
Orig. & ^(S) Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
					Distribution by Object				
					Personal Services:				
<u>34,546</u>		_ 3,949	<u> 38,495</u>	<u> 38,495</u>	Salaries and Wages		41,630	41,630	41,630
34,546	_	3,949	38,495	38,495	Total Personal Services		41,630	41,630	41,630
3,877		135	4,012	4,012	Materials and Supplies		3,910	3,910	3,910
3,001	-	-216	2,785	2,785	Services Other Than Personal		2,888	2,888	2,888
969		210	1,179	1,179	Maintenance and Fixed Charges		1,372	1,372	1,372
					Special Purpose:				
*****			_		Stabilization-Instruction	65		664	330
170		-44	126	126	Academic Development	65	170	170	170
_	606 ^R	-606			Tuition Increase	65			
150	-	-27	123	123	Separately Budgeted Research	66	150	150	150
			_	_	Information Technology	69		1,165	_
100		-15	85	85	College Work-Study Program	70	85	85	85
80		_	80	80	Affirmative Action and Equal Employment Opportunity	71	80	80	80
65		-55	10	10	Outcomes Assessment	71	65	65	65
	514 ^R	-514	_		Control, Additional Revenues	71			
					Stabilization-Physical Plant	72		<u> 255</u>	
565	1,120	-1,261	424	424	Total Special Purpose		550	2,634	880
2,846	_	-1,226	1,620	1,620	Additions, Improvements and Equipment		2,266	2,266	2,266
45,804	1,120	1,591	48,515	48,515	Subtotal General Operations		52,616	54,700	52,946
11,726	2,502		14,228	14,228	Auxiliary Funds Expense		14,745	14,707	14,707
2,751	113		2,864	2,864	Special Funds Expense		3,099	2,791	2,791
10,652			10,652	10,652	Employee Fringe Benefits Expense		10,871	12,378	12,378
					Employee Salary Program Expense			<u>717</u>	<u>717</u>
70,933	3,735	1,591	76,259	76,259	Total All Operations		81,331	85,293	83,539
(40,024)	(3,735)	()	(43,759)	(43,759)	Less Income and Subsidy Deduction	ons	(46,593)	(48,471)	(48,471)
					OTHER RELATED APPROPRIATE	TIONS			
559	5		<u>564</u>	<u>559</u>	Total Capital Construction		<u>951</u>	<u> 2,400</u>	
31,468	5	1,591	33,064	33,059	Total General Fund		35,689	39,222	35,068

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Salary and Other Benefits

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).

PROGRAM DATA Profession P
Part
Enrollment total 13,406 13,250 12,994 12,590 Enrollment total (Weighted) (a) 8,563 8,425 8,300 8,300 Undergraduate total 9,792 9,634 9,491 9,080 Undergraduate total (Weighted) (a) 6,967 6,869 6,717 6,648 Full-time 6,426 6,322 6,228 6,013 Full-time (Weighted) (a) 5,692 5,598 5,474 5,423 Part-time (Weighted) (a) 1,275 1,271 1,243 1,225 Graduate total 3,614 3,616 3,503 3,510 Graduate total (Weighted) (a) 1,596 1,556 1,583 1,652 Full-time (Weighted) (a) 468 488 496 542 Part-time (Weighted) (a) 468 488 496 542 Part-time (Weighted) (a) 1,128 1,068 1,087 1,110 Degrees programs offered 67 67 67 67 Courses offered 1,695 1,695
Enrollment total 13,406 13,250 12,994 12,590 Enrollment total (Weighted) (a) 8,563 8,425 8,300 8,300 Undergraduate total 9,792 9,634 9,491 9,080 Undergraduate total (Weighted) (a) 6,967 6,869 6,717 6,648 Full-time 6,426 6,322 6,228 6,013 Full-time (Weighted) (a) 5,692 5,598 5,474 5,423 Part-time (Weighted) (a) 1,275 1,271 1,243 1,225 Graduate total 3,614 3,616 3,503 3,510 Graduate total (Weighted) (a) 1,596 1,556 1,583 1,652 Full-time (Weighted) (a) 468 488 496 542 Part-time (Weighted) (a) 468 488 496 542 Part-time (Weighted) (a) 1,128 1,068 1,087 1,110 Degrees programs offered 67 67 67 67 Courses offered 1,695 1,695
Enrollment total (Weighted) (a) 8,563 8,425 8,300 9,300 Undergraduate total 9,792 9,634 9,491 9,080 Undergraduate total (Weighted) (a) 6,967 6,869 6,717 6,648 Full-time 6,426 6,322 6,228 6,013 Full-time (Weighted) (a) 5,692 5,598 5,474 5,423 Part-time (Weighted) (a) 1,275 1,271 1,243 1,225 Graduate total 3,614 3,616 3,503 3,510 Graduate total (Weighted) (a) 1,596 1,556 1,583 1,652 Full-time (Weighted) (a) 1,596 1,556 1,583 1,652 Full-time (Weighted) (a) 468 488 496 542 Part-time (Weighted) (a) 468 488 496 542 Part-time (Weighted) (a) 1,128 1,068 1,087 1,110 Degree programs offered 67 67 67 60 Courses offered 1,695 1,695
Undergraduate total 9,792 9,634 9,491 9,080 Undergraduate total (Weighted) (a) 6,967 6,869 6,717 6,648 Full-time 6,626 6,322 6,228 6,013 Full-time (Weighted) (a) 5,692 5,598 5,474 5,423 Part-time 3,366 3,312 3,263 3,067 Part-time (Weighted) (a) 1,275 1,271 1,243 1,225 Graduate total (Weighted) (a) 1,596 1,556 1,583 1,652 Full-time 633 595 557 572 Full-time (Weighted) (a) 468 488 496 542 Part-time (Weighted) (a) 1,128 1,068 1,087 1,110 Degree programs offered 67 67 67 67 Course offered 1,695 1,695 1,695 1,695 Degrees Granted 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 <t< td=""></t<>
Undergraduate total (Weighted) (a) 6,967 6,869 6,717 6,648 Full-time 6,426 6,322 6,228 6,013 Full-time (Weighted) (a) 5,692 5,598 5,474 5,423 Part-time 3,366 3,312 3,263 3,067 Part-time (Weighted) (a) 1,275 1,271 1,243 1,225 Graduate total (Weighted) (a) 1,596 1,556 1,583 1,652 Full-time 633 595 557 572 Full-time (Weighted) (a) 468 488 496 542 Part-time (Weighted) (a) 1,284 1,068 1,087 1,110 Degree programs offered 67 67 67 67 Courses offered 1,695 1,695 1,695 1,695 Degrees Granted 1,800 1,800 1,800 1,800 Bachelors 1,800 1,800 1,800 400 Ratio: Student/ faculty (b) 15/1 15/1 15/1 15/1
Full-time 6,426 6,322 6,228 6,013 Full-time (Weighted) (a) 5,692 5,598 5,474 5,423 Part-time 3,366 3,312 3,263 3,067 Part-time (Weighted) (a) 1,275 1,271 1,243 1,225 Graduate total (Weighted) (a) 3,614 3,616 3,503 3,510 Graduate total (Weighted) (a) 1,596 1,556 1,583 1,652 Full-time 633 595 557 572 Full-time (Weighted) (a) 468 488 496 542 Part-time (Weighted) (a) 1,128 1,068 1,087 1,110 Degree programs offered 67 67 67 67 Courses offered 1,695 1,695 1,695 1,695 Degrees Granted 1,800 1,800 1,800 1,800 Bachelors 4,00 40 40 40 40 Ratio: Student/ faculty (b) 15/1 15/1 15/1 15/1
Full-time (Weighted) (a) 5,692 5,598 5,474 5,423 Part-time 3,366 3,312 3,263 3,067 Part-time (Weighted) (a) 1,275 1,271 1,243 1,225 Graduate total (Weighted) (a) 3,614 3,616 3,503 3,510 Graduate total (Weighted) (a) 1,596 1,556 1,583 1,652 Full-time 633 595 557 572 Full-time (Weighted) (a) 468 488 496 542 Part-time (Weighted) (a) 1,128 1,068 1,087 1,110 Degree programs offered 67 67 67 67 Courses offered 1,695 1,695 1,695 1,695 Degrees Granted 1,800 1,800 1,800 1,800 Bachelors 1,800 1,800 1,800 400 Masters 400 400 400 400 Ratio: Student/faculty (b) 15/1 15/1 15/1 15/1 15/1
Part-time 3,366 3,312 3,263 3,067 Part-time (Weighted) (a) 1,275 1,271 1,243 1,225 Graduate total 3,614 3,616 3,503 3,510 Graduate total (Weighted) (a) 1,596 1,556 1,583 1,652 Full-time 633 595 557 572 Full-time (Weighted) (a) 468 488 496 542 Part-time 2,981 3,021 2,946 2,938 Part-time (Weighted) (a) 1,128 1,068 1,087 1,110 Degree programs offered 67 67 67 67 67 Courses offered 1,695 1,695 1,695 1,695 1,695 Degrees Granted 1,800 1,800 1,800 1,800 1,800 1,800 Masters 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400
Part-time (Weighted) (a) 1,275 1,271 1,243 1,225 Graduate total 3,614 3,616 3,503 3,510 Graduate total (Weighted) (a) 1,596 1,556 1,583 1,652 Full-time 633 595 575 572 Full-time (Weighted) (a) 468 488 496 542 Part-time 2,981 3,021 2,946 2,938 Part-time (Weighted) (a) 1,128 1,068 1,087 1,110 Degree programs offered 67 67 67 67 Courses offered 1,695 1,695 1,695 1,695 1,695 Degree Granted 8 480 480 480 480 480 Masters 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 54,690 \$4,735 54,690 \$4,735 54,690 54,690 54,735 54,690
Graduate total 3,614 3,616 3,503 3,510 Graduate total (Weighted) (a) 1,596 1,556 1,583 1,652 Full-time 633 595 557 572 Full-time (Weighted) (a) 468 488 496 542 Part-time 2,981 3,021 2,946 2,938 Part-time (Weighted) (a) 1,128 1,068 1,087 1,110 Degree programs offered 67 67 67 67 Courses offered 1,695 1,695 1,695 1,695 1,695 Degrees Granted 1,800 1,800 1,800 1,800 1,800 Masters 400 400 400 400 400 400 Ratio: Student/faculty (b) 15/1 </td
Graduate total (Weighted) (a) 1,596 1,556 1,583 1,652 Full-time 633 595 557 572 Full-time (Weighted) (a) 468 488 496 542 Part-time 2,981 3,021 2,946 2,938 Part-time (Weighted) (a) 1,128 1,068 1,087 1,110 Degree programs offered 67 67 67 67 Courses offered 1,695 1,695 1,695 1,695 1,695 Degrees Granted 1,800 1,800 1,800 1,800 1,800 1,800 Masters 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 515/1 15/1 <td< td=""></td<>
Full-time 633 595 557 572 Full-time (Weighted) (a) 468 488 496 542 Part-time 2,981 3,021 2,946 2,938 Part-time (Weighted) (a) 1,128 1,068 1,087 1,110 Degree programs offered 67 67 67 67 Courses offered 1,695 1,695 1,695 1,695 Degrees Granted 1,800 1,800 1,800 1,800 Bachelors 1,800 1,800 1,800 1,800 Masters 400 400 400 400 Ratio: Student/faculty (b) 15/1
Full-time (Weighted) (a) 468 488 496 542 Part-time 2,981 3,021 2,946 2,938 Part-time (Weighted) (a) 1,128 1,068 1,087 1,110 Degree programs offered 67 67 67 67 Courses offered 1,695 1,695 1,695 1,695 Degrees Granted 1,800 1,800 1,800 1,800 Masters 400 400 400 400 400 Ratio: Student/ faculty (b) 15/1 15/1 15/1 15/1 15/1 Direct State support per full- time equated student(c) \$4,076 \$4,306 \$4,690 \$4,735 Extension and Public Service Enrollment 6,169 6,169 6,169 6,060 Enrollment (Weighted) (a) 995 995 995 995 995 Summer undergraduate 4,833 4,833 4,833 4,710 Summer graduate (Weighted) (a) 778 778 778 736 Summer graduate (Weighted) (a) 217 217 217 217 217 </td
Part-time 2,981 3,021 2,946 2,938 Part-time (Weighted) (a) 1,128 1,068 1,087 1,110 Degree programs offered 67 67 67 67 Courses offered 1,695 1,695 1,695 1,695 1,695 Degrees Granted 30 1,800 1,800 1,800 1,800 1,800 1,800 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 \$4,076 \$4,306 \$4,690 \$4,735<
Part-time (Weighted) (a) 1,128 1,068 1,087 1,110 Degree programs offered 67 67 67 67 Courses offered 1,695 1,695 1,695 1,695 Degrees Granted 1,800 1,800 1,800 1,800 Bachelors 1,800 400 400 400 400 Masters 400 400 400 400 400 Ratio: Student/faculty (b) 15/1
Degree programs offered 67 67 67 67 Courses offered 1,695 1,695 1,695 1,695 Degrees Granted Bachelors 1,800 1,800 1,800 1,800 Masters 400 400 400 400 Ratio: Student/faculty (b) 15/1
Courses offered 1,695 1,695 1,695 1,695 Degrees Granted 1,800 1,800 1,800 1,800 Bachelors 1,800 400 400 400 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) \$4,076 \$4,306 \$4,690 \$4,735 Extension and Public Service Enrollment 6,169 6,169 6,169 6,060 Enrollment (Weighted) (a) 995 995 995 995 961 Summer undergraduate 4,833 4,833 4,833 4,710 Summer graduate (Weighted) (a) 778 778 778 736 Summer graduate (Weighted) (a) 217 217 217 225
Degrees Granted 1,800 400
Bachelors 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 44,715 400 400 400 400 400 400 400 400 400 400 400 400<
Masters 400 400 400 400 400 Ratio: Student/faculty (b) 15/1 15/1 15/1 15/1 Direct State support per full- time equated student(c) \$4,076 \$4,306 \$4,690 \$4,735 Extension and Public Service Extension and Public Service Enrollment 6,169 6,169 6,169 6,060 Enrollment (Weighted) (a) 995 995 995 961 Summer undergraduate 4,833 4,833 4,833 4,710 Summer graduate (Weighted) (a) 778 778 778 736 Summer graduate (Weighted) (a) 217 217 217 225
Ratio: Student/faculty (b) 15/1 15/1 15/1 15/1 Direct State support per full- time equated student(c) \$4,076 \$4,306 \$4,690 \$4,735 Extension and Public Service ***
Direct State support per full—time equated student(c) \$4,076 \$4,306 \$4,690 \$4,735 Extension and Public Service Enrollment 6,169 6,169 6,169 6,060 Enrollment (Weighted) (a) 995 995 995 995 961 Summer undergraduate 4,833 4,833 4,833 4,710 Summer undergraduate (Weighted) (a) 778 778 778 736 Summer graduate 1,336 1,336 1,336 1,350 Summer graduate (Weighted) (a) 217 217 217 225
Extension and Public Service Enrollment 6,169 6,169 6,169 6,060 Enrollment (Weighted) (a) 995 995 995 961 Summer undergraduate 4,833 4,833 4,833 4,710 Summer undergraduate (Weighted) (a) 778 778 778 736 Summer graduate 1,336 1,336 1,336 1,336 Summer graduate (Weighted) (a) 217 217 217 225
Enrollment (Weighted) (a) 995 995 995 961 Summer undergraduate 4,833 4,833 4,833 4,710 Summer undergraduate (Weighted) (a) 778 778 778 736 Summer graduate 1,336 1,336 1,336 1,350 Summer graduate (Weighted) (a) 217 217 217 225
Enrollment (Weighted) (a) 995 995 995 961 Summer undergraduate 4,833 4,833 4,833 4,710 Summer undergraduate (Weighted) (a) 778 778 778 736 Summer graduate 1,336 1,336 1,336 1,350 Summer graduate (Weighted) (a) 217 217 217 225
Summer undergraduate 4,833 4,833 4,833 4,833 4,710 Summer undergraduate (Weighted) (a) 778 778 778 736 Summer graduate 1,336 1,336 1,336 1,350 Summer graduate (Weighted) (a) 217 217 217 225
Summer undergraduate (Weighted) (a) 778 778 778 736 Summer graduate 1,336 1,336 1,336 1,336 Summer graduate (Weighted) (a) 217 217 217 225
Summer graduate 1,336 1,336 1,336 1,350 Summer graduate (Weighted) (a) 217 217 217 225
Summer graduate (Weighted) (a) 217 217 225
PERSONNEL DATA
Position Data
Budgeted Positions
Instruction
Academic Support
Student Services

- (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.

177

134

177

134

177

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178

134

(c) Calculation excludes School of Conservation.

Institutional Support

Physical Plant and Support Services

APPROPRIATIONS DATA

(thousands of dollars)

	—Year En	ding June 30, 1	1994———					Year En	nding , 1996——
Orig. & ^(S) Supple- mental	Reapp. & (R)Recpts.	Transfers & ^(E) Emer– gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
26,501	1,536	-642	27,395	27,395	Instruction	65	29,151	30,916	29,526
120	192	-2	310	310	Sponsored Programs and Research	66	120	120	120
600	413	45	1,058	1,058	Extension and Public Service	67	600	600	600
6,456	221	187	6,864	6,864	Academic Support	69	7,043	7,368	7,043

	——Year End	ding June 30,	1994					Year E	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
4,791		178	4,969	4,969	Student Services	70	5,286	5,836	5,286
10,625	1,949	-1,187	11,387	11,387	Institutional Support	71	11,477	11,477	11,477
5,785		847	6,632	6,632	Physical Plant and Support				,
					Sérvices	72	<u>7,335</u>	<u> 7,610</u>	<u>7,335</u>
54,878	4,311	-574	58,615	58,615	Subtotal General Operations		61,012 ^(a)	63,927	61,387
14,680			14,680	14,680	Auxiliary Funds Expense		15,787	15,981	15,981
1,911			1,911	1,911	Special Funds Expense		3,283	2,505	2,505
13,579			13,579	13,579	Employee Fringe Benefits Expense		13,903	15,797	15,797
	_=				Employee Salary Program Expense			966	966
85,048	4,311	-574	88,785	88,785	Total All Operations		93,985	99,176	96,636
					LESS:				
()	(1,009)	()	(1,009)	(1,009)	Receipts from Tuition				
					Increase		(1,036)	()	()
(18,903)	(940)	()	(19,843)	(19,843)	General Services Income		(19,976)	(21,555)	(21,012)
(475)	(413)	()	(888)	(888)	Conservation School Receipts		(475)	(475)	(475)
(14,680)	()	()	(14,680)	(14,680)	Auxiliary Funds Income		(15,787)	(15,981)	(15,981)
(1,911)	()	()	(1,911)	(1,911)	Special Funds Income		(3,283)	(2,505)	(2,505)
(13,579)	()	()	(13,579)	(13,579)	Employee Fringe Benefits Subsidy		(13,903)	(15,797)	(15,797)
()	_()	_())		Employee Salary Program Subsidy		_()	(966)	(966)
(49,548)	(2,362)	()	(51,910)	(51,910)	Total Deductions		(54,460)	(57,279)	(56,736)
35,500	1,949	-574	36,875	36,875	Total Appropriation		39,525	41,897	39,900
					Distribution by Object			ŕ	•
					Personal Services:				
40,052	1,757 ^R	3,827	<u>45,636</u>	<u>45,636</u>	Salaries and Wages		47,415	48,285	47,790
40,052	1,757	3,827	45,636	45,636	Total Personal Services		47,415	48,285	47,790
4,300	_	-319	3,981	3,981	Materials and Supplies		4,566	4,921	4,566
5,251	_	-648	4,603	4,603	Services Other Than Personal		5,084	5,474	5,084
1,819		-490	1,329	1,329	Maintenance and Fixed Charges Special Purpose:		1,529	1,529	1,529
120	192 ^R	-2	310	310	Separately Budgeted Research	66	120	120	120
600	413 ^R	45	1,058	1,058	New Jersey State School of Conservation	67	600	600	600
70		35	105	105	College Work-Study Program	70	70	70	70
102			102	102	Affirmative Action and Equal Employment Opportunity	71	102	102	102
	1,009R	-1,009			Tuition Increase	71			
	940R	940			Control, Additional Revenues	71			
892	2,554	-1,871	1,575	1,575	Total Special Purpose		892	892	892
2,564		-1,073	1,491	1,491	Additions, Improvements and Equipment		1,526	2,826	1,526
54,878	4,311	-574	58,615	58,615	Subtotal General Operations		61,012	63,927	61,387
14,680		——	14,680	14,680	Auxiliary Funds Expense		15,787	15,981	15,981
1,911			1,911	1,911	Special Funds Expense		3,283	2,505	2,505
13,579			13,579	13,579	Employee Fringe Benefits		3,203	2,000	2,505
20,017			10,017	10,017	Expense Expense		13,903	15,797	15,797

	—Year En	ding June 30, 1	1994——				Year Er ——June 30	nding , 1996——
Orig. & ^(S) Supple– mental	Reapp. & (R)Recpts.	Transfers & ^(E) Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
	_=			_=	Employee Salary Program Expense		966	966
<i>85,048</i>	4,311	-574	88,785	88,785	Total All Operations	93,985	99,176	96,636
(49,548)	(2,362)	()	(51,910)	(51,910)	Less Income and Subsidy Deductions	(54,460)	(57,279)	(56,736)
				0′	THER RELATED APPROPRIATIONS			
310 35,810	<u>116</u> 2,065	 -574	426 37,301	310 37,185	Total Capital Construction Total General Fund	<u>1,079</u> 40,604	<u>2,200</u> 44,097	39,900

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that 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 be 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.

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Instruction				
Enrollment total	6,976	6,893	6,946	6,946
Enrollment total (Weighted) (a)	5,703	5,683	5 <i>,</i> 750	5,750
Undergraduate total	6,034	5,923	6,004	6,004
Undergraduate total (Weighted) (a)	5,269	5,229	5,310	5,310
Full-time	5,032	5,058	5,102	5,102
Full-time (Weighted) (a)	4,909	4,923	4,990	4,990
Part–time	1,002	865	902	902
Part-time (Weighted) (a)	360	306	320	320
Graduate total	942	970	942	942
Graduate total (Weighted) (a)	434	454	440	440
Full-time	82	113	102	102
Full-time (Weighted) (a)	91	116	105	105
Part-time	860	857	840	840
Part–time (Weighted) (a)	343	338	335	335
Degree programs offered	65	65	65	65
Courses offered	1,135	1,135	1,135	1,135
Degrees Granted				
Bachelors	1,301	1,364	1,250	1,500
Masters	344	305	275	275

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Ratio: Student/faculty (b)	14.3/1	14.3/1	14.3/1	14.3/1
Direct State support per full-time equated student	\$4,957	\$5,250	\$5,618	\$5,671
Extension and Public Service				
Enrollment	1,863	2,358	2,395	2,395
Enrollment (Weighted) (a)	566	774	788	788
Summer undergraduate	1,280	1,248	1,250	1,250
Summer undergraduate (Weighted) (a)	366	363	365	365
Summer graduate	453	415	450	450
Summer graduate (Weighted) (a)	155	142	154	154
Part-time and extension (off-campus)	130	695	695	695
Part-time and extension (off-campus) (Weighted) (a)	45	269	269	269
Program revenue	\$1,386,000	\$2,333,000	\$2,349,000	\$2,349,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	820	820	820	820
Instruction	413	413	413	413
Academic Support	46	46	46	46
Student Services	95	95	95	9 5
Institutional Support	119	119	119	119
Physical Plant and Support Services	147	147	147	147

- (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.

	——Year End	ding June 30,	1994					Year Et ——June 30	nding , 1996
Orig. & ^(S) Supple— mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	<u>Total</u> Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
21,941		1,543	23,484	23,484	Instruction	65	24,642	25,620	24,729
103	_	41	144	144	Sponsored Programs and Research	66	149	149	149
. 3,843		503	4,346	4,346	Academic Support	69	4,604	4,603	4,554
6,987		279	7,266	7,266	Student Services	70	8,533	8,638	8,533
6,948	1,459	-1,449	6,958	6,958	Institutional Support	71	7,640	7,783	7,640
<u>8,261</u>		<u>651</u>	<u>8,912</u>	8,912	Physical Plant and Support Services	72	9,670	10,113	9,670
48,083	1,459	1,568	51,110	51,110	Subtotal General Operations		55,238 ^(a)	56,906	55,275
19,567	3,576		23,143	23,143	Auxiliary Funds Expense		23,219	23,219	23,219
2,563	711		3,274	3,274	Special Funds Expense		4,046	3,660	3,660
10,982	_		10,982	10,982	Employee Fringe Benefits Expense		11,282	12,166	12,166
					Employee Salary Program Expense			608	608
81,195	5,746	1,568	88,509	<i>88,</i> 509	Total All Operations		93,785	96,559	94,928
					LESS:				
()	(918)	()	(918)	(918)	Receipts from Tuition Increase		(1,031)	()	(—)
(19,816)	(541)	()	(20,357)	(20,357)	General Services Income (b) (c)		(21,903)	(22,664)	(22,664)
(19,567)	(3,576)	()	(23,143)	(23,143)	Auxiliary Funds Income		(23,219)	(23,219)	(23,219)
(2,563)	(711)	()	(3,274)	(3,274)	Special Funds Income		(4,046)	(3,660)	(3,660)

	—Year En	ding June 30,	1994———					Year En	
Orig. & ^(S) Supple– mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom mende
(10,982)	()	()	(10,982)	(10,982)	Employee Fringe Benefits Subsidy		(11,282)	(12,166)	(12,16
_()	()	_(<u>—)</u>			Employee Salary Program Subsidy		_ ()	(608)	(60
(52,928)	(5,746)	()	(58,674)	(58,674)	Total Deductions		(61,481)	(62,317)	(62,31
28,267		1,568	29,835	29,835	Total Appropriation		32,304	34,242	32,6
					Distribution by Object				
					Personal Services:				
35,294		2,304	37,598	37,598	Salaries and Wages		40,040	41,230	40,0
35,294		2,304	37,598	37,598	Total Personal Services		40,040	41,230	40,0
4,179		248	4,427	4,427	Materials and Supplies		4,780	4,780	4,7
3,674		79	3,753	3,753	Services Other Than Personal		4,177	4,177	4,1
733		44	777	777	Maintenance and Fixed Charges		946	946	9
					Special Purpose:				
			_		Technology Enhancement	65		178	-
103		41	144	144	Separately Budgeted Research	66	149	149	1
250			250	250	Minority Students Recruitment and Scholarships	70	750	750	7
37	_		37	37	College Work–Study Program (State Share)	70	37	37	
1,992		115	2,107	2,107	Trustee Scholarships	70	2,305	2,305	2,3
43			43	43	Affirmative Action	71	43	43	
	512 ^R	-512			Other Income	71			-
	29 ^R	-29			Transfer Reserves	71			-
	918R	-91 8			Tuition Increase	71			-
					Physical Plant Requirements	72		<u> 300</u>	
2,425	1,459	-1,303	2,581	2,581	Total Special Purpose		3,284	3,762	3,2
1,778		196	1,974	1,974	Additions, Improvements and				
					Equipment		2,011	2,011	2,
48,083	1,459	1,568	51,110	51,110	Subtotal General Operations		55,238	56,906	55,2
19,567	3,576		23,143	23,143	Auxiliary Funds Expense		23,219	23,219	23,
2,563	711		3,274	3,274	Special Funds Expense		4,046	3,660	3,6
10,982			10,982	10,982	Employee Fringe Benefits Expense		11,282	12,166	12,1
					Employee Salary Program Expense		_=	608	
81,195	5,746	1,568	88,509	88,509	Total All Operations		93,785	96,559	94,9
(52,928)	(5,746)	()	(58,674)	(58,674)	Less Income and Subsidy Deduction	ons	(61,481)	(62,317)	(62,3
				(OTHER RELATED APPROPRIAT	TIONS			
2 <u>90</u>			290	290	Total Capital Construction		<u>687</u>	1,900	
28,557		1,568	30,125	30,125	Total General Fund		32,991	36,142	32,

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

⁽b) The 1995 General Services Income includes \$2,328,000 from Other Income and \$270,000 from Reserves.

⁽c) The 1996 General Services Income includes \$2,328,000 from Other Income.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 2675. RAMAPO COLLEGE OF NEW JERSEY

Ramapo was established by the Legislature in 1968 and opened in September, 1971. Responsibility for 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.

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

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

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Instruction				
Enrollment total (a)	4,529	4,560	4,650	4,650
Enrollment total (Weighted) (b)	3,215	3,207	3,300	3,272
Undergraduate total	4,529	4,560	4,650	4,600
Undergraduate total (Weighted) (b)	3,215	3,207	3,300	3,250
Full-time	2,686	2,659	2,734	2,680
Full-time (Weighted) (b)	2,526	2,498	2,570	2,530
Part-time	1,843	1,901	1,916	1,920
Part-time (Weighted) (b)	689	709	730	720
Graduate total				50
Graduate total (Weighted) (b)				22
Full-time				_
Full-time (Weighted) (b)				_
Part-time				50
Part-time (Weighted) (b)				22
Degree programs offered	25	26	26	27
Courses offered	1,692	1,721	1,750	1,742
Degrees Granted				
Bachelors	670	761	800	825
Ratio: Student/faculty (c)	17/1	17/1	17/1	17/1
Direct State support per full-time equated student	\$4,740	\$4,980	\$5,185	\$5,279
Extension and Public Service				
Enrollment	2,528	2,641	2,650	2,650
Enrollment (Weighted) (b)	420	450	450	450
Summer undergraduate	2,528	2,641	2,650	2,650
Summer undergraduate (Weighted) (b)	420	450	450	450
Part-time and extension (off- campus)	152	272	272	300
Part-time and extension (off-campus) (Weighted) (b)	20	55	55	60
Program revenue	\$821,816	\$1,125,000	\$1,200,000	\$1,248,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	438	438	438	438
Instruction	164	166	166	166
Academic Support	37	37	37	37
Student Services	52	51	51	51
Institutional Support	84	85	85	85
Physical Plant and Support Services	101	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.

	—Year En	ding June 30,	1994——		usands of dollars)			Year En	
Orig. & ^(S) Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
9,370		374	9,744	9,744	Instruction	65	10,568	11,309	10,786
50		-2	48	48	Sponsored Programs and Research	66	50	50	50
1,567	_	567	2,134	2,134	Academic Support	69	1,925	1,925	1,925
2,710		412	3,122	3,122	Student Services	70	3,070	3,570	3,000
4,459	1,400	-644	5,215	5,215	Institutional Support	71	5,133	5,133	5,133
4,646		26	4,672	4,672	Physical Plant and Support Services	72	4,855	4,855	4,855
22,802	1,400	733	24,935	24,935	Subtotal General Operations		25,601 ^(a)	26,842	25,749
8,319	3,850		12,169	7,913	Auxiliary Funds Expense		9,005	9,384	9,384
1,662	144		1,806	1,806	Special Funds Expense		2,279	2,186	2,186
6,013			6,013	6,013	Employee Fringe Benefits Expense		6,156	6,885	6,885
_=			_=		Employee Salary Program			184	184
38,796	5,394	733	44,923	40,667	Expense Total All Operations		43,041	45,481	44,388
					LESS:		45,041	43,401	44,300
()	(414)	()	(414)	(414)	Receipts from Tuition Increase		(363)	()	()
(7,563)	(986)	()	(8,549)	(8,549)	General Services Income		(8,129)	(8,477)	(8,477)
(8,319)	(3,850)	()	(12,169)	(7,913)	Auxiliary Funds Income		(9,005)	(9,384)	(9,384)
(1,662)	(144)	()	(1,806)	(1,806)	Special Funds Income		(2,279)	(2,186)	(2,186)
(6,013)	()	()	(6,013)	(6,013)	Employee Fringe Benefits Subsidy		(6,156)	(6,885)	(6,885)
		_()		()	Employee Salary Program Subsidy		()	(184)	(184)
(23,557)	(5,394)	()	(28,951)	(24,695)	Total Deductions		(25,932)	(27,116)	(27,116)
15,239	_	733	15,972	15,972	Total Appropriation Distribution by Object		17,109	18,365	17,272
					Personal Services:				
<u>17,144</u>		2,668	<u>19,812</u>	<u> 19,812</u>	Salaries and Wages		19,719	<u>19,774</u>	<u>19,774</u>
17,144		2,668	19,812	19,812	Total Personal Services		19,719	19,774	19,774
2,174		-111	2,063	2,063	Materials and Supplies		2,084	2,084	2,084
1,636		-52	1,584	1,584	Services Other Than Personal		1,727	1,727	1,727
487	_	- 78	409	409	Maintenance and Fixed Charges Special Purpose:		492	492	492
_	_				Stabilizing Foundational Support	65	_	686	163
50		-2	48	48	Separately Budgeted Research	66	50	50	50
_		_			Emerging Needs–Student Grants, Scholarships, Campus–	70		570	
70			70	70	Based Employment	70 70	70	570	
70 260			70	70	College Work–Study Program	70 70	70	70	70
260	41 AD	77	337	337	Student Financial Assistance	70 71	330	260	260
100	414 ^R	-414	100	100	Tuition Increase	71			
120		2	122	122	Affirmative Action and Equal Employment Opportunity	71	125	125	125
	986R	<u>-986</u>			Control, Additional Revenues	71			
500	1,400	-1,323	577	577	Total Special Purpose		575	1,761	668
861		-371	490	490	Additions, Improvements and Equipment		1,004	1,004	1,004
22,802	1,400	733	24,935	24,935	Subtotal General Operations		25,601	26,842	25,749
8,319	3,850		12,169	7,913	Auxiliary Funds Expense		9,005	9,384	9,384
1,662	144		1,806	1,806	Special Funds Expense		2,279	2,186	2,186

•	——Year En	ding June 30, 1	1994				Year En	nding), 1996——
Orig. & ^(S) Supple— mental	Reapp. & (R)Recpts.	Transfers & ^(E) Emer– gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
6,013	_		6,013	6,013	Employee Fringe Benefits Expense	6,156	6,885	6,885
					Employee Salary Program Expense		<u> 184</u>	184
38,796	5,394	733	44,923	40,667	Total All Operations	43,041	45,481	44,388
(23,557)	(5,394)	()	(28,951)	(24,695)	Less Income and Subsidy Deductions	(25,932)	(27,116)	(27,116)
				0'	THER RELATED APPROPRIATIONS			
269	32		301	<u>279</u>	Total Capital Construction	446	1,000	
15,50 8	32	733	16,273	16,251	Total General Fund	17,555	19,365	17,272

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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.

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Instruction				
Enrollment total	5,616	5,619	5,600	5,600
Enrollment total (Weighted) (a)	4,588	4,575	4,550	4,550
Undergraduate total	5,616	5,619	5,600	5,600
Undergraduate total (Weighted) (a)	4,588	4,575	4,550	4,550
Full-time	4,328	4,313	4,310	4,310
Full-time (Weighted) (a)	4,083	4,064	4,050	4,050
Part-time	1,288	1,306	1,290	1,290
Part-time (Weighted) (a)	505	511	500	500
Courses offered	800	800	800	836
Degree programs offered				
Degrees Granted				
Bachelors	1,089	1,062	1,090	1,090
Ratio: Student/faculty (b)	22/1	22/1	22/1	21/1
Direct State support per full-time equated student	\$3,600	\$3,775	\$4,142	\$4,181
Extension and Public Service				
Enrollment	2,684	2,893	2,893	2,893
Enrollment (Weighted) (a)	393	417	417	417
Summer undergraduate	2,684	2,893	2,893	2,893
Summer undergraduate (Weighted) (a)	393	417	416	416
Program revenue	\$827,000	\$869,000	\$913,319	\$913,319

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PERSONNEL DATA				
Position Data				
Budgeted Positions	508	508	508	508
Instruction	224	224	224	224
Academic Support	40	40	40	40
Student Services	45	45	45	45
Institutional Support	81	81	81	81
Physical Plant and Support Services	118	118	118	118

- (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.

	Year En	ding June 30,	1994					Year E	
Orig. & ^(S) Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
		1			Distribution by Program				
12,000		629	12,629	12,629	Instruction	65	13,923	14,823	14,102
70		3	73	73	Sponsored Programs and				
					Research	66	70	70	70
2,219		219	2,438	2,438	Academic Support	69	2,538	2,538	2,538
2,129	2.064	490	2,619	2,619	Student Services	70	2,756	2,756	2,756
3,897	2,064	-1,344 754	4,617	4,617	Institutional Support	71	4,852	4,852	4,852
<u>4,961</u>		<u> 756</u>	5,717	5,717	Physical Plant and Support Services	72	5,990	<u>5,990</u>	5,990
25,276	2,064	753	28,093	28,093	Subtotal General Operations		30,129 ^(a)	31,029	30,308
8,794			8,794	8,794	Auxiliary Funds Expense		8,929	8,929	8,929
1,943			1,943	1,943	Special Funds Expense		1,943	1,943	1,943
6,947	_		6,947	6,947	Employee Fringe Benefits Expense		7,103	7,698	7,698
_=				_=	Employee Salary Program Expense			376	376
42,960	2,064	753	45,777	45,777	Total All Operations		48,104	49,975	49,254
•	•		,		LESS:		,	20,010	10,201
()	(471)	()	(471)	(471)	Receipts from Tuition Increase		(510)	()	()
(8,758)	(1,593)	()	(10,351)	(10,351)	General Services Income		(10,775)	(11,285)	(11,285)
(8,794)	()	()	(8,794)	(8,794)	Auxiliary Funds Income		(8,929)	(8,929)	(8,929)
(1,943)	()	()	(1,943)	(1,943)	Special Funds Income		(1,943)	(1,943)	(1,943)
(6,947)	()	()	(6,947)	(6,947)	Employee Fringe Benefits Subsidy		(7,103)	(7,698)	(7,698)
		()			Employee Salary Program Subsidy		()	(376)	(376)
(26,442)	(2,064)	()	_(28,506)	(28,506)	Total Deductions		(29,260)	(30,231)	(30,231)
16,518		753	17,271	17,271	Total Appropriation		18,844	19,744	19,023
,			,		Distribution by Object		,		20,020
					Personal Services:				
<u> 19,933</u>	_=	2,529	<u>22,462</u>	22,462	Salaries and Wages		<u>24,258</u>	<u>24,258</u>	<u>24,258</u>
19,933		2,529	22,462	22,462	Total Personal Services		24,258	24,258	24,258
2,214		202	2,416	2,416	Materials and Supplies		2,416	2,416	2,416
1,576		84	1,660	1,660	Services Other Than Personal		1,660	1,660	1,660
586		-113	473	473	Maintenance and Fixed Charges		473	473	473
					Special Purpose:				
	_		_		Twelve Faculty Positions	65		600	179
					Fill Critical Vacancies	65		300	
		_			Debt Service	65	243	243	243
70	_	3	73	73	Separately Budgeted Research	66	70	70	70

	——Year End	ding June 30,	1994					Year Ending ——June 30, 1996——	
Orig. & ^(S) Supple– mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
25		22	47	47	National Direct Student Loan Program (State Share)	70	47	47	47
55	_	-21	34	34	College Work–Study Program (State Share)	70	34	34	34
150	_	150	300	300	Scholarship and Loan Assistance	70	300	300	300
	471 R	-47 1			Tuition Increase	71		_	
48		_	48	48	Affirmative Action and Equal Employment Opportunity	71	48	48	48
	1,424R	-1,424			Control, Additional Revenues	71			
	169 ^R				Control–Excess Tuition Receipts	71			
348	2,064	-1,910	502	502	Total Special Purpose		742	1,642	921
619		-39	580	580	Additions, Improvements and Equipment		580	580	580
25,276	2,064	753	28,093	28,093	Subtotal General Operations		30,129	31,029	30,308
8,794			8,794	8,794	Auxiliary Funds Expense		8,929	8,929	8,929
1,943			1,943	1,943	Special Funds Expense		1,943	1,943	1,943
6,947			6,947	6,947	Employee Fringe Benefits Expense		7,103	7,698	7,698
					Employee Salary Program Expense			<u>376</u>	376
42,960	2,064	<i>753</i>	45,777	45,777	Total All Operations		48,104	49,975	49,254
(26,442)	(2,064)	()	(28,506)	(28,506)	Less Income and Subsidy Deducti	ons	(29,260)	(30,231)	(30,231)
				C	OTHER RELATED APPROPRIA	TIONS			
<u>618</u>	110		728		Total Capital Construction		1,179	1,200	
17,136	110	<i>753</i>	17,999	17,211	Total General Fund		20,023	20,944	19,023

Notes: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

HIGHER EDUCATIONAL SERVICES

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

It is further recommended that public colleges and universities are authorized to provide for the early retirement of staff and tenured faculty, consistent with State law, upon terms and conditions as set forth in current regulations and approved by the Director of the Division of Budget and Accounting.

It is further recommended that public colleges and universities are authorized to provide a voluntary employee furlough program.

733,737	4,050	30,923	768,710	764,637	Total Appropriation, Department of			
					State	823,151	864,305	824,099