
**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The storage and retention of the State's valuable historical documents, past and present, will continue to be services rendered by the Division of Archives and Records Management.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 Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1995 Adjusted Approp.	Requested	Recom- mended
					Cultural and Intellectual Development Services			
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	<i>Subtotal</i>	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	<i>Subtotal</i>	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	<i>Subtotal</i>	53,556	52,622	52,622

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1995 Adjusted Approp.	Requested	Recommended	
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	—	753	17,271	17,271	The Richard Stockton College of New Jersey	18,844	19,744	19,023
<u>671,345</u>	<u>1,972</u>	<u>28,393</u>	<u>701,710</u>	<u>701,352</u>	<i>Subtotal</i>	<u>752,655</u>	<u>799,434</u>	<u>759,228</u>
<u>733,737</u>	<u>4,050</u>	<u>30,923</u>	<u>768,710</u>	<u>764,637</u>	<i>Total Appropriation</i>	<u>823,151</u>	<u>864,305</u>	<u>824,099</u>

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

OBJECTIVES

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
3. To exhibit, through long-term and short-term installations, the arts, history and science of New Jersey and comparative areas and cultures.
4. 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.

EVALUATION DATA

PROGRAM DATA	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending 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
Distribution by Program								
499	11	67	577	563	05	482	482	482
1,829	12	84	1,925	1,917	06	1,991	1,991	1,991
<u>500</u>	<u>1</u>	<u>-6</u>	<u>495</u>	<u>492</u>	07	<u>547</u>	<u>547</u>	<u>547</u>
2,828	24	145	2,997	2,972		3,020^(a)	3,020	3,020
Distribution by Object								
Personal Services:								
<u>2,200</u>	<u>—</u>	<u>143</u>	<u>2,343</u>	<u>2,330</u>		<u>2,392</u>	<u>2,392</u>	<u>2,392</u>
2,200	—	143	2,343	2,330		2,392	2,392	2,392
143	—	-24	119	116		143	143	143
205	—	26	231	229		205	205	205
61	—	19	80	80		61	61	61
Special Purpose:								
3	—	—	3	3	05	3	3	3
—	11	—	11	11	05	—	—	—
5 ^S	—	—	5	—				
<u>150</u>	<u>6</u>	<u>—</u>	<u>156</u>	<u>156</u>	06	5	5	5
158	17	—	175	170	06	<u>150</u>	<u>150</u>	<u>150</u>
61	7	-19	49	47		158	158	158
						61	61	61

OTHER RELATED APPROPRIATIONS

10,900	—	-2	10,898	10,893	Total Grants-in-Aid	10,400	10,400	10,400
1,720	—	—	1,720	1,720	Total State Aid	1,720	2,324	1,720
<u>530</u>	<u>9</u>	<u>—</u>	<u>539</u>	<u>—</u>	Total Capital Construction	<u>530</u>	<u>—</u>	<u>—</u>
15,978	33	143	16,154	15,585	Total General Fund	15,670	15,744	15,140

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
929	124	—	1,053	870					
163									
55 ^S	—	—	218	10		213	213	213	
1,147	124	—	1,271	880		1,225	1,273	1,273	
Federal Funds									
					05	1,012	1,060	1,060	
					06	—	—	—	
						251	243	243	
					06	—	—	—	
					07	5	5	5	
						256	248	248	
						17,151	17,265	16,661	
All Other Funds									
	26	—	181	103	05	251	243	243	
	155 ^R	—	27	16	06	—	—	—	
	27	—	23	3					
	18	—	231	122					
	5 ^R	—	231	122					
	231	—	231	122					
17,125	388	143	17,656	16,587					

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.
2. 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.
5. To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.
6. 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.

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.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget 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	9,467	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

STATE

	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.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending 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	
Distribution by Program									
1,527	27	86	1,640	1,566	01	5,957	1,266	1,266	
1,151	9	42	1,202	1,201	08	1,150	1,150	1,150	
688	299	2,193	3,180	2,368	09	2,788	2,788	2,788	
3,366	335	2,321	6,022	5,135		9,895 ^(a)	5,204	5,204	
Distribution by Object									
Personal Services:									
2,138	274	1,945	4,357	3,548		4,092	3,406	3,406	
2,138	274	1,945	4,357	3,548		4,092	3,406	3,406	
86	—	82	168	168		126	126	126	
417	2	348	767	763		5 ^S	622	622	
56	—	14	70	70		104	104	104	
Special Purpose:									
275	—	—	275	274	01	275	275	275	
4	—	—	4	4	01	4	4	4	
34	—	—	34	34	01	34	34	34	
215	11	—	226	158	01	215	215	215	
—	—	—	—	—	01	250	250	250	
—	—	—	—	—	01	4,000	—	—	
100	—	—	100	100	08	100	100	100	
628	11	—	639	570		4,878	878	878	
41	48	-68	21	16		68	68	68	

OTHER RELATED APPROPRIATIONS

Federal Funds

100	—	—	100	100	08	99	99	99
2 ^S	29	—	131	120		99	99	99
102	29	—	131	120		99	99	99

Year Ending June 30, 1994					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
	5							
	4 ^R		9	4				
	9		9	4				
3,468	373	2,321	6,162	5,259		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

- 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

- 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.

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.

EVALUATION DATA

	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	71,701	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				
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: 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 Ending 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
1,819	—	71	1,890	1,887	Distribution by Program			
164	—	-25	139	136	17	1,966	1,966	1,966
41,284	1,709	316	43,309	40,563	19	178	118	118
					20	43,592	42,939	42,939

STATE

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
5,508	—	-342	5,166	5,137					
2,284	2	53	2,339	2,335	21	5,760	5,663	5,663	
483	5	-13	475	475	22	1,936	1,936	1,936	
51,542	1,716	60	53,318	50,533	24	124	—	—	
					Total Appropriation				
					Distribution by Object				
					Personal Services:				
33,478	1,272 ^R	3,612	38,362	38,101		40,486	40,055	40,055	
33,478	1,272	3,612	38,362	38,101		40,486	40,055	40,055	
611	—	—	611	610		652	578	578	
10,276	—	—	10,276	10,276		—	—	—	
1,636 ^S	—	-541	11,371	9,373		11,580	11,042	11,042	
267	—	95	362	358		269	378	378	
					Special Purpose:				
2,062	—	-664	1,398	1,398	20	—	—	—	
2,587	—	-2,570	17	16	20	—	—	—	
—	18	—	18	—	20	—	—	—	
—	25	—	25	—		—	—	—	
—	196 ^R	—	221	—	20	—	—	—	
—	196 ^R	—	196	—	20	—	—	—	
—	2	43	45	—	22	—	—	—	
64	—	—	64	64	22	64	64	64	
46	—	-10	36	—	22	—	—	—	
4,759	437	-3,201	1,995	1,478		64	64	64	
515	7	95	617	613		505	505	505	
OTHER RELATED APPROPRIATIONS									
51,542	1,716	60	53,318	50,533		100	—	—	
					Total Grants-in-Aid				
					Total General Fund				
					Federal Funds				
497	85	—	582	470	17	118	—	—	
148	—	—	148	78	19	70	—	—	
49	1	605	655	605	20	202	—	—	
721	—	—	721	721		—	—	—	
144 ^S	111	—	976	703	24	363	—	—	
1,559	197	605	2,361	1,856		753	—	—	
					Total Federal Funds				
					All Other Funds				
—	30	—	30	—		—	—	—	
—	262 ^R	—	292	188	19	197	197	197	
—	292	—	292	188		197	197	197	
53,101	2,205	665	55,971	52,577		54,606	52,819	52,819	
					GRAND TOTAL				

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.
2. To undertake short and long-range planning for the higher education system to achieve excellence, efficiency and optimal statewide coordination.
3. To promote policies and procedures to remove barriers to accessibility.

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

PROGRAM DATA

Statewide Planning and Coordination for Higher Education

State Colleges and Universities (a)

State Colleges

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
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

STATE

	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 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)

Year Ending 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
4,766	23	388	5,177	4,821				
Distribution by Program								
504	—	-36	468	466	60	738	796	796
5,270	23	352	5,645	5,287	61	451	496	496
						1,189 ^(a)	1,292	1,292
Total Appropriation								
Distribution by Object								
Personal Services:								
3,089	—	159	3,248	3,247		872	975	975
3,089	—	159	3,248	3,247		872	975	975
105	—	-80	25	23		42	42	42
479	—	181	660	647		249	249	249
147	—	-65	82	80		17	17	17
Special Purpose:								
14	—	—	14	14	60	—	—	—
150	—	—	150	150	60	—	—	—
1,250	—	-108	1,142	802	60	—	—	—
27	—	—	27	27	60	—	—	—
—	—	253	253	253	60	—	—	—
1,441	—	145	1,586	1,246		—	—	—
9	23	12	44	44		9	9	9

OTHER RELATED APPROPRIATIONS

30,562	656	-58	31,160	29,307	Total Grants-in-Aid	30,562	34,285	32,362
35,832	679	294	36,805	34,594	Total General Fund	31,751	35,577	33,654
Federal Funds								
93 ^S	—	—	93	38	Statewide Planning and Coordination for Higher Education	60	412	390
93	—	—	93	38	Total Federal Funds	412	390	390
All Other Funds								
—	539	-204	363	48	Statewide Planning and Coordination for Higher Education	60	—	—
—	28 ^R	-204	363	48	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.

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

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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

STATE COLLEGES AND UNIVERSITIES

The State provides higher education through nine state colleges and three universities, each with its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. Since the enactment of the State College Autonomy Law (P.L. 1986, c. 42) on July 9, 1986, the colleges as well as the

universities have retained all tuition, fees, grants, and any other revenues earned by the institution. The operational, program and object totals reflect the institutions' overall budget, including tuition and other revenues, while the Total Appropriation reflects the net State support provided to the institution, excluding tuition and fees.

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

65. **Instruction.** State funds and institutional revenues support academic departments and the operation of related facilities, such as laboratories, so that knowledge can be developed and disseminated through independent research and classroom interaction.
66. **Sponsored Programs and Research.** Faculty and students engage in basic and applied research at the behest of various sponsors, including the federal, state, and local governments, foundations, corporations, and trade associations. Much of this research is aimed, directly or indirectly, at increasing the sponsor's effectiveness or stimulating economic growth.

67. **Extension and Public Service.** 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.

EVALUATION DATA

	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				
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

STATE

	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.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending 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	
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
<u>65,647</u>	<u>—</u>	<u>8,073</u>	<u>73,720</u>	<u>73,720</u>	Physical Plant and Support Services	72	<u>76,288</u>	<u>77,058</u>	<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)
<u>(582,345)</u>	<u>(40,510)</u>	<u>4,785</u>	<u>(618,070)</u>	<u>(618,070)</u>	Total Deductions		<u>(640,597)</u>	<u>(667,086)</u>	<u>(667,086)</u>
226,832	—	11,222	238,054	238,054	Total Appropriation		255,584	272,051	258,006

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
284,213	—	9,065	293,278	293,278		331,155	331,155	331,155
284,213	—	9,065	293,278	293,278		331,155	331,155	331,155
43,831	—	-8,212	35,619	35,619		40,717	40,717	40,717
21,267	—	-1,799	19,468	19,468		18,742	18,742	18,742
11,581	—	-1,403	10,178	10,178		10,663	10,663	10,663
Special Purpose:								
—	—	—	—	—	65	—	5,101	2,422
—	—	—	—	—	65	—	2,793	—
—	—	—	—	—	66	—	633	—
—	—	—	—	—	66	—	406	—
100	—	—	100	100	66	100	100	100
—	—	—	—	—	66	60	60	60
—	—	—	—	—	66	—	1,185	—
321	—	-40	281	281	67	249	249	249
75	—	-8	67	67	67	75	75	75
—	—	—	—	—	69	—	1,498	—
—	—	—	—	—	69	—	1,066	—
—	—	—	—	—	70	—	410	—
—	—	—	—	—	70	—	605	—
750	—	-160	590	590	70	750	750	750
—	—	—	—	—	71	—	2,000	—
—	9,178 ^R	-9,178	—	—	71	—	—	—
83	—	19	102	102	71	92	92	92
580	—	-78	502	502	71	525	525	525
7,235	—	-825	6,410	6,410	71	4,529	4,529	4,529
1,800	—	—	1,800	1,800	71	1,800	1,800	1,800
700	—	—	700	700	71	700 ^S	700	700
—	—	81	81	81	71	—	—	—
—	—	—	—	—	72	—	770	—
21,895	—	-11	21,884	21,884		23,193	23,193	23,193
12,746	—	-390	12,356	12,356		12,593	12,593	12,593
—	—	300	300	300		—	—	—
46,285	9,178	-10,290	45,173	45,173		44,666	61,133	47,088
8,111	—	19,076	27,187	27,187		6,050	6,050	6,050
415,288	9,178	6,437	430,903	430,903		451,993	468,460	454,415

STATE

Year Ending June 30, 1994						Year Ending June 30, 1996		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
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)

OTHER RELATED APPROPRIATIONS

<u>2,000</u>	—	—	<u>2,000</u>	<u>2,000</u>	Total Capital Construction	<u>4,739</u>	<u>21,400</u>	—
228,832	—	11,222	240,054	240,054	Total General Fund	260,323	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.

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
125	—	—	125	125		125	125	125
<u>250</u>	<u>—</u>	<u>-40</u>	<u>210</u>	<u>210</u>	Cooperative Extension Service			
2,764	—	-39	2,725	2,725	Blueberry and Cranberry Research	<u>250</u>	<u>250</u>	<u>250</u>
59	—	507	566	566	Total Special Purpose	3,372	4,397	3,282
20,252	—	285	20,537	20,537	Additions, Improvements and Equipment	95	95	95
4,500	2,249	—	6,749	6,749	Subtotal General Operations	22,440	23,465	22,350
14,300	1,965	—	16,265	16,265	Federal Research and Extension Funds Expense	6,800	6,800	6,800
5,194	—	—	5,194	5,194	Special Funds Expense	16,800	17,472	17,472
—	—	—	—	—	Employee Fringe Benefits Expense	5,566	5,948	5,948
44,246	4,214	285	48,745	48,745	Employee Salary Program Expense	—	448	448
(23,994)	(4,214)	(—)	(28,208)	(28,208)	Total All Operations	51,606	54,133	53,018
					Less Income and Subsidy Deductions	(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.

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.

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
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

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Degree programs offered	21	22	24	24
Courses Offered	1,567	1,579	1,600	1,608
Ratio: Student/Teaching Faculty	3.96/1	3.88/1	3.41/1	3.50/1
Students Graduated				
Physicians	367	394	379	391
Dentists	85	73	69	63
Health Related Students	260	304	333	331
Other graduate degrees	96	100	112	100
Extension and Public Service				
University Hospital				
Rated capacity (beds)	543	543	555	555
Hospital admissions, total	19,350	19,400	20,000	20,000
Hospital admissions, daily average	53.0	54.0	54.8	54.8
Average daily population	438.0	438.6	424.0	424.0
Patient days of service, total	163,200	164,000	166,000	158,000
Percent of occupancy	80.0%	80.5%	78.7%	78.7%
Average length of stay (days)	8.8	8.8	8.3	7.9
Outpatient and emergency visits, total	224,638	227,017	245,836	246,000
Outpatient and emergency visits, daily average	809.0	819.0	887.0	888.0
Community Mental Health Center, Piscataway				
Bed capacity	64	64	64	64
Hospital admissions, total	821	799	804	831
Hospital admissions, daily average	2.2	2.2	2.2	2.3
Average daily population	53.0	48.0	48.0	47.0
Patient days of service, total	19,426	17,650	17,565	17,100
Percentage of occupancy	83.5%	75.6%	75.2%	73.2%
Average length of stay (days)	24.0	22.0	22.0	21.0
Outpatient and emergency visits, total	123,691	121,127	119,229	124,700
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	48,700
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 %	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	4,762
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	2,997
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, Piscataway	213	209	200	200
Robert Wood Johnson Medical School, Camden	34	25	19	19
School of Osteopathic Medicine	79	91	87	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.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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	
Distribution by Program									
92,329	—	1,871	94,200	94,200	65	106,430	115,284	108,644	
258,649	9,070	-2,263	265,456	265,456	67	310,149	323,763	323,763	
3,924	—	2,011	5,935	5,935	69	4,330	4,330	4,330	
6,093	—	-883	5,210	5,210	70	6,828	6,828	6,828	
35,080	4,507	1,771	41,358	41,358	71	36,664	36,664	36,664	
34,770	—	3,507	38,277	38,277	72	38,987	42,340	38,987	
4,574	—	425	4,999	4,999	73	5,365	5,365	5,365	
435,419	13,577	6,439	455,435	455,435		508,753^(a)	534,574	524,581	
104,971	112	—	105,083	105,083		105,083	105,083	105,083	
5,830	—	1,383	7,213	7,213		6,806	6,806	6,806	
24,868	—	2,543	27,411	27,411					
10,018	—	1,472	11,490	11,490		29,970	29,970	29,970	
108,362	—	—	108,362	108,362		12,723	12,723	12,723	
—	—	—	—	—		111,520	114,549	114,549	
689,468	13,689	11,837	714,994	714,994		—	5,996	5,996	
(—)	(1,246)	(—)	(1,246)	(1,246)					
(228,288)	(9,070)	(—)	(237,358)	(237,358)		(1,696)	(—)	(—)	
(4,735)	(837)	(—)	(5,572)	(5,572)		(272,267)	(285,881)	(285,881)	
(35,485)	(2,424)	(—)	(37,909)	(37,909)		(5,457)	(5,457)	(5,457)	
(104,971)	(112)	(—)	(105,083)	(105,083)		(38,576)	(41,034)	(41,034)	
(5,830)	(—)	(1,383)	(7,213)	(7,213)		(105,083)	(105,083)	(105,083)	
(24,868)	(—)	(2,543)	(27,411)	(27,411)		(6,806)	(6,806)	(6,806)	
(10,018)	(—)	(1,472)	(11,490)	(11,490)		(29,970)	(29,970)	(29,970)	
(108,362)	(—)	(—)	(108,362)	(108,362)		(12,723)	(12,723)	(12,723)	
(—)	(—)	(—)	(—)	(—)		(111,520)	(114,549)	(114,549)	
(522,557)	(13,689)	(5,398)	(541,644)	(541,644)		(—)	(5,996)	(5,996)	
166,911	—	6,439	173,350	173,350		(584,098)	(607,499)	(607,499)	
						190,757	202,202	192,209	

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services:			
<u>256,260</u>	<u>—</u>	<u>34,146</u>	<u>290,406</u>	<u>290,406</u>		<u>335,743</u>	<u>344,678</u>	<u>344,678</u>
256,260	—	34,146	290,406	290,406		335,743	344,678	344,678
55,499	—	-4,287	51,212	51,212		52,745	56,520	56,520
71,754	—	-662	71,092	71,092		73,602	76,646	76,646
16,585	—	-7,823	8,762	8,762		10,982	10,982	10,982
					Special Purpose:			
750	—	—	750	750	65	750	750	750
290	—	—	290	290	65	290	290	290
—	—	—	—	—				
300	—	—	300	300	65	525	525	525
126	—	—	126	126	65	126	126	126
—	—	—	—	—				
2,495	—	—	2,495	2,495	65	—	8,092	1,452
800	—	—	800	800	67	2,495	2,495	2,495
—	9,070 ^R	-9,070	—	—	67	800	800	800
3,200	—	674	3,874	3,874	70	3,874	3,874	3,874
1,593	—	—	1,593	1,593	71	2,089	2,089	2,089
—	1,246 ^R	-1,246	—	—	71	—	—	—
—	3,261 ^R	-3,261	—	—	71	—	—	—
—	—	—	—	—				
1,500	—	—	1,500	1,500	72	—	3,353	—
2,440	—	194	2,634	2,634	72	975	975	975
—	—	—	—	—				
<u>2,134</u>	<u>—</u>	<u>231</u>	<u>2,365</u>	<u>2,365</u>	73	<u>2,949</u>	<u>2,949</u>	<u>2,949</u>
15,628	13,577	-12,478	16,727	16,727	73	2,416	2,416	2,416
19,693	—	-2,457	17,236	17,236		17,589	29,034	19,041
					Additions, Improvements and Equipment			
435,419	13,577	6,439	455,435	455,435		18,092	16,714	16,714
104,971	112	—	105,083	105,083		508,753	534,574	524,581
5,830	—	1,383	7,213	7,213		105,083	105,083	105,083
24,868	—	2,543	27,411	27,411		6,806	6,806	6,806
10,018	—	1,472	11,490	11,490		29,970	29,970	29,970
108,362	—	—	108,362	108,362		12,723	12,723	12,723
—	—	—	—	—		111,520	114,549	114,549
—	—	—	—	—		—	5,996	5,996
<u>689,468</u>	<u>13,689</u>	<u>11,837</u>	<u>714,994</u>	<u>714,994</u>		<u>774,855</u>	<u>809,701</u>	<u>799,708</u>
(522,557)	(13,689)	(5,398)	(541,644)	(541,644)		(584,098)	(607,499)	(607,499)

STATE

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
<u>3,018</u>	<u>—</u>	<u>—</u>	<u>3,018</u>	<u>2,237</u>	<i>Total Capital Construction</i>	<u>4,314</u>	<u>11,700</u>	<u>—</u>
169,929	—	6,439	176,368	175,587	<i>Total General Fund</i>	195,071	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

STATE APPROPRIATION				ALL OPERATIONS		
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
—	—	—	Community Mental Health Centers	38,901	42,693	42,693
<u>173,350</u>	<u>190,757</u>	<u>192,209</u>	<i>Total</i>	<u>714,994</u>	<u>774,855</u>	<u>799,708</u>

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.

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.

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.

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
2,500	—	-453	2,047	2,047					
—	2,024 ^R	-2,024	—	—	Fringe Benefits/Retirement Allowances	71	2,250	2,250	
—	—	—	—	—	Control, Additional Revenues	71	—	—	
8,253	2,024	-1,566	8,711	8,711	Physical Plant Operations	72	—	500	
1,823	—	1,164	2,987	2,987	<i>Total Special Purpose</i>		8,518	11,920	
69,437	2,024	1,765	73,226	73,226	Additions, Improvements and Equipment		2,960	2,960	
3,375	836	—	4,211	4,211	<i>Subtotal General Operations</i>		76,818	80,220	
17,000	7,713	—	24,713	24,713	Auxiliary Funds Expense		4,468	4,600	
10,576	—	—	10,576	10,576	Special Funds Expense		25,500	28,050	
—	—	—	—	—	Employee Fringe Benefits Expense		10,999	11,991	
—	—	—	—	—	Employee Salary Program Expense		—	1,452	
100,388	10,573	1,765	112,726	112,726	<i>Total All Operations</i>		117,785	126,313	
(60,263)	(10,573)	(—)	(70,836)	(70,836)	<i>Less Income and Subsidy Deductions</i>		(73,324)	(79,184)	

OTHER RELATED APPROPRIATIONS

332	—	—	332	332	<i>Total Capital Construction</i>	991	4,300	—
40,457	—	1,765	42,222	42,222	<i>Total General Fund</i>	45,452	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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending 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
8,147	780	444	9,371	9,371				
8,147	780	444	9,371	9,371				
1,590	—	—	1,590	1,590				
—	—	—	—	—				
9,737	780	444	10,961	10,961				
(—)	(673)	(—)	(673)	(673)				
(833)	(107)	(—)	(940)	(940)				
(3,622)	(—)	(—)	(3,622)	(3,622)				
(1,590)	(—)	(—)	(1,590)	(1,590)				
(—)	(—)	(—)	(—)	(—)				
(6,045)	(780)	(—)	(6,825)	(6,825)				
3,692	—	444	4,136	4,136				
Distribution by Program								
					71	10,587	11,297	10,879
						10,587 ^(a)	11,297	10,879
						1,632	1,910	1,910
						—	249	249
						12,219	13,456	13,038
LESS:								
						(373)	(248)	(248)
						(938)	(938)	(938)
						(4,595)	(4,968)	(4,968)
						(1,632)	(1,910)	(1,910)
						(—)	(249)	(249)
						(7,538)	(8,313)	(8,313)
						4,681	5,143	4,725
Distribution by Object								
Personal Services:								
						6,863	6,970	6,970
						6,863	6,970	6,970
						533	531	531
						2,373	2,373	2,373
						324	324	324
Special Purpose:								
					71	—	210	44
					71	—	252	—
		150	150	150	71	—	100	100
		320	320	320	71	—	148	148
		314	314	314	71	—	—	—

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
—	—	63	63	63	71	—	—	—
14	—	-14	—	—	71	14	14	14
—	—	200	200	200	71	—	—	—
—	780 ^R	-780	—	—	71	—	—	—
14	780	253	1,047	1,047	71	—	—	—
116	—	-101	15	15		14	724	306
						480	375	375
8,147	780	444	9,371	9,371		10,587	11,297	10,879
1,590	—	—	1,590	1,590		1,632	1,910	1,910
—	—	—	—	—		—	249	249
9,737	780	444	10,961	10,961		12,219	13,456	13,038
(6,045)	(780)	(—)	(6,825)	(6,825)		(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.

EVALUATION DATA

PROGRAM DATA	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
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

STATE

	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

	770	770	770	770
Budgeted Positions				
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.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
19,993	—	2,309	22,302	22,302				
80	—	9	89	89				
3,801	—	374	4,175	4,175				
4,763	—	-79	4,684	4,684				
7,425	3,840	-2,673	8,592	8,592				
<u>5,834</u>	<u>—</u>	<u>1,300</u>	<u>7,134</u>	<u>7,134</u>				
41,896	3,840	1,240	46,976	46,976				
15,009	—	—	15,009	15,009				
2,966	—	—	2,966	2,966				
11,161	—	—	11,161	11,161				
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>				
71,032	3,840	1,240	76,112	76,112				
					Distribution by Program			
					65	23,443	24,843	23,748
					66	80	80	80
					69	4,373	4,897	4,373
					70	5,316	5,316	5,316
					71	9,402	9,402	9,402
					72	<u>7,327</u>	<u>7,327</u>	<u>7,327</u>
						49,941^(a)	51,865	50,246
						17,049	17,049	17,049
						3,360	3,360	3,360
						11,412	12,362	12,362
						<u>—</u>	<u>743</u>	<u>743</u>
						81,762	85,379	83,760

STATE

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2650. JERSEY CITY STATE COLLEGE

Jersey City State College, located in Hudson County, is dedicated to urban programs designed to meet the complex economic, social and educational problems of the urban metropolitan area. The urban mission is unique among the State Colleges and in order to strengthen this mission, the College has embarked on a ten year plan designed to make it the premier urban college in the State. The College serves thousands of residents of the northeast corner of the State. Ten percent of the student population is composed of men and women from the other areas of New Jersey, adjacent states and foreign countries.

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

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

EVALUATION DATA

	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				
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
Direct State support per full- time equated student (c)	\$5,243	\$5,549	\$6,035	\$6,095
A. Harry Moore Laboratory School				
Students enrolled	156	163	193	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				
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

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

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

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

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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
Distribution by Program								
18,688	2,346	-835	20,199	20,199				
70	—	—	70	70	65	22,787	23,945	23,050
1,797	—	613	2,410	2,410				
2,402	—	898	3,300	3,300	66	70	70	70
5,250	2,280	-120	7,410	7,410	69	2,066	2,566	2,066
5,555	—	357	5,912	5,912	70	3,025	3,025	3,025
					71	5,867	5,867	5,867
					72	6,201	6,201	6,201
33,762	4,626	913	39,301	39,301		40,016^(a)	41,674	40,279
6,690	2,454	—	9,144	9,144		9,725	9,725	9,725
3,756	61	—	3,817	3,817		4,125	4,125	4,125
9,237	—	—	9,237	9,237		9,479	9,995	9,995
—	—	—	—	—		—	498	498
53,445	7,141	913	61,499	61,499		63,345	66,017	64,622
LESS:								
(—)	(546)	(—)	(546)	(546)		(557)	(—)	(—)
(8,523)	(1,734)	(—)	(10,257)	(10,257)		(9,866)	(10,423)	(10,423)
(—)	(2,346)	(—)	(2,346)	(2,346)		(1,960)	(1,960)	(1,960)
(6,690)	(2,454)	(—)	(9,144)	(9,144)		(9,725)	(9,725)	(9,725)
(3,756)	(61)	(—)	(3,817)	(3,817)		(4,125)	(4,125)	(4,125)
(9,237)	(—)	(—)	(9,237)	(9,237)		(9,479)	(9,995)	(9,995)
(—)	(—)	(—)	(—)	(—)		(—)	(498)	(498)
(28,206)	(7,141)	(—)	(35,347)	(35,347)		(35,712)	(36,726)	(36,726)
25,239	—	913	26,152	26,152		27,633	29,291	27,896
Distribution by Object								
Personal Services:								
24,719	—	3,065	27,784	27,784		30,876	30,876	30,876
24,719	—	3,065	27,784	27,784		30,876	30,876	30,876
2,412	—	108	2,520	2,520		2,382	2,382	2,382
2,249	—	691	2,940	2,940		2,218	2,218	2,218
1,360	—	58	1,418	1,418		1,536	1,536	1,536
Special Purpose:								
—	—	—	—	—	65	—	716	263
—	—	—	—	—	65	—	442	—
1,078	2,346 ^R	-234	3,190	3,190	65	1,078	1,078	1,078
35	—	—	35	35	65	35	35	35

STATE

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
70	—	—	70	70	66	70	70	70	
—	—	—	—	—	69	—	500	—	
135	—	—	135	135	70	135	135	135	
20	—	—	20	20	70	20	20	20	
120	—	—	120	120	70	120	120	120	
110	—	—	110	110	71	110	110	110	
—	670 ^R	-670	—	—	71	—	—	—	
—	1,610 ^R	-1,610	—	—	71	—	—	—	
<u>145</u>	<u>—</u>	<u>12</u>	<u>157</u>	<u>157</u>	72	<u>145</u>	<u>145</u>	<u>145</u>	
1,713	4,626	-2,502	3,837	3,837	<i>Total Special Purpose</i>			1,713	
1,309	—	-507	802	802	<i>Additions, Improvements and Equipment</i>			1,291	
33,762	4,626	913	39,301	39,301	<i>Subtotal General Operations</i>			40,016	
6,690	2,454	—	9,144	9,144	<i>Auxiliary Funds Expense</i>			9,725	
3,756	61	—	3,817	3,817	<i>Special Funds Expense</i>			4,125	
9,237	—	—	9,237	9,237	<i>Employee Fringe Benefits Expense</i>			9,995	
—	—	—	—	—	<i>Employee Salary Program Expense</i>			498	
<u>53,445</u>	<u>7,141</u>	<u>913</u>	<u>61,499</u>	<u>61,499</u>	<i>Total All Operations</i>			<u>63,345</u>	
(28,206)	(7,141)	(—)	(35,347)	(35,347)	<i>Less Income and Subsidy Deductions</i>			(36,726)	

OTHER RELATED APPROPRIATIONS

<u>100</u>	<u>—</u>	<u>—</u>	<u>100</u>	<u>100</u>	<i>Total Capital Construction</i>	<u>595</u>	<u>1,400</u>	<u>—</u>
25,339	—	913	26,252	26,252	<i>Total General Fund</i>	28,228	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.

EVALUATION DATA

PROGRAM DATA	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
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

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
66,436	9,026	1,662	77,124	77,124				
(38,712)	(9,026)	(—)	(47,738)	(47,738)				
					Employee Salary Program Expense	—	696	696
					Total All Operations	81,843	86,176	83,997
					Less Income and Subsidy Deductions	(50,525)	(52,381)	(52,381)

OTHER RELATED APPROPRIATIONS

100	3	—	103	100	Total Capital Construction	799	2,100	—
27,824	3	1,662	29,489	29,486	Total General Fund	32,117	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.

EVALUATION DATA

PROGRAM DATA	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
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

STATE

	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

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

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

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 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
Distribution by Program								
21,149	606	131	21,886	21,886	65	22,614	23,278	22,944
150	—	-27	123	123				
4,383	—	253	4,636	4,636	66	150	150	150
4,615	—	75	4,690	4,690	69	4,941	6,106	4,941
7,190	514	677	8,381	8,381	70	5,428	5,428	5,428
8,317	—	482	8,799	8,799	71	10,059	10,059	10,059
					72	9,424	9,679	9,424
45,804	1,120	1,591	48,515	48,515		52,616 ^(a)	54,700	52,946
11,726	2,502	—	14,228	14,228		14,745	14,707	14,707
2,751	113	—	2,864	2,864		3,099	2,791	2,791
10,652	—	—	10,652	10,652		10,871	12,378	12,378
—	—	—	—	—		—	717	717
70,933	3,735	1,591	76,259	76,259		81,331	85,293	83,539
LESS:								
(—)	(606)	(—)	(606)	(606)		(1,525)	(—)	(—)
(14,895)	(514)	(—)	(15,409)	(15,409)		(16,353)	(17,878)	(17,878)
(11,726)	(2,502)	(—)	(14,228)	(14,228)		(14,745)	(14,707)	(14,707)
(2,751)	(113)	(—)	(2,864)	(2,864)		(3,099)	(2,791)	(2,791)
(10,652)	(—)	(—)	(10,652)	(10,652)		(10,871)	(12,378)	(12,378)
(—)	(—)	(—)	(—)	(—)		(—)	(717)	(717)
(40,024)	(3,735)	(—)	(43,759)	(43,759)		(46,593)	(48,471)	(48,471)
30,909	—	1,591	32,500	32,500		34,738	36,822	35,068

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services:			
34,546	—	3,949	38,495	38,495		41,630	41,630	41,630
34,546	—	3,949	38,495	38,495		41,630	41,630	41,630
3,877	—	135	4,012	4,012		3,910	3,910	3,910
3,001	—	-216	2,785	2,785		2,888	2,888	2,888
969	—	210	1,179	1,179		1,372	1,372	1,372
					Special Purpose:			
—	—	—	—	—	65	—	664	330
170	—	-44	126	126	65	170	170	170
—	606 ^R	-606	—	—	65	—	—	—
150	—	-27	123	123	66	150	150	150
—	—	—	—	—	69	—	1,165	—
100	—	-15	85	85	70	85	85	85
80	—	—	80	80		—	—	—
65	—	-55	10	10	71	80	80	80
—	514 ^R	-514	—	—	71	65	65	65
—	—	—	—	—	71	—	—	—
565	1,120	-1,261	424	424	72	—	255	—
2,846	—	-1,226	1,620	1,620		550	2,634	880
					Additions, Improvements and Equipment			
45,804	1,120	1,591	48,515	48,515		2,266	2,266	2,266
11,726	2,502	—	14,228	14,228		52,616	54,700	52,946
2,751	113	—	2,864	2,864		14,745	14,707	14,707
10,652	—	—	10,652	10,652		3,099	2,791	2,791
—	—	—	—	—		10,871	12,378	12,378
—	—	—	—	—		—	717	717
70,933	3,735	1,591	76,259	76,259		81,331	85,293	83,539
(40,024)	(3,735)	(—)	(43,759)	(43,759)		(46,593)	(48,471)	(48,471)
					OTHER RELATED APPROPRIATIONS			
559	5	—	564	559		951	2,400	—
31,468	5	1,591	33,064	33,059		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 accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2665. MONTCLAIR STATE UNIVERSITY

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

The main campus of Montclair State University has 202 acres divided between the town of Montclair in Essex County and the

municipalities of Little Falls and Clifton in Passaic County. Presently over 40 buildings comprise the physical plant, including campus housing for nearly 2,000 students, and a Student Center Annex.

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

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Instruction				
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	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
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	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	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
Program revenue	\$1,950,000	\$2,142,000	\$2,234,000	\$2,432,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,024	1,024	1,024	1,024
Instruction	511	511	511	502
Academic Support	99	99	99	107
Student Services	103	103	103	103
Institutional Support	177	177	177	178
Physical Plant and Support Services	134	134	134	134

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

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

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

(c) Calculation excludes School of Conservation.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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	
26,501	1,536	-642	27,395	27,395	Distribution by Program				
120	192	-2	310	310	Instruction	65	29,151	30,916	29,526
600	413	45	1,058	1,058	Sponsored Programs and Research	66	120	120	120
6,456	221	187	6,864	6,864	Extension and Public Service	67	600	600	600
					Academic Support	69	7,043	7,368	7,043

STATE

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
85,048	4,311	-574	88,785	88,785				
(49,548)	(2,362)	(—)	(51,910)	(51,910)	Employee Salary Program Expense		966	966
					Total All Operations	93,985	99,176	96,636
					<i>Less Income and Subsidy Deductions</i>	<i>(54,460)</i>	<i>(57,279)</i>	<i>(56,736)</i>

OTHER RELATED APPROPRIATIONS

<u>310</u>	<u>116</u>	<u>—</u>	<u>426</u>	<u>310</u>	<i>Total Capital Construction</i>	<u>1,079</u>	<u>2,200</u>	<u>—</u>
35,810	2,065	-574	37,301	37,185	<i>Total General Fund</i>	40,604	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.

EVALUATION DATA

PROGRAM DATA	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Instruction				
Enrollment total	6,976	6,893	6,946	6,946
Enrollment total (Weighted) (a)	5,703	5,683	5,750	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**

	820	820	820	820
Budgeted Positions	820	820	820	820
Instruction	413	413	413	413
Academic Support	46	46	46	46
Student Services	95	95	95	95
Institutional Support	119	119	119	119
Physical Plant and Support Services	147	147	147	147

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

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

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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
Distribution by Program								
21,941	—	1,543	23,484	23,484	65	24,642	25,620	24,729
103	—	41	144	144				
3,843	—	503	4,346	4,346	66	149	149	149
6,987	—	279	7,266	7,266	69	4,604	4,603	4,554
6,948	1,459	-1,449	6,958	6,958	70	8,533	8,638	8,533
8,261	—	651	8,912	8,912	71	7,640	7,783	7,640
					72	9,670	10,113	9,670
48,083	1,459	1,568	51,110	51,110		55,238^(a)	56,906	55,275
19,567	3,576	—	23,143	23,143		23,219	23,219	23,219
2,563	711	—	3,274	3,274		4,046	3,660	3,660
10,982	—	—	10,982	10,982		11,282	12,166	12,166
—	—	—	—	—		—	608	608
81,195	5,746	1,568	88,509	88,509		93,785	96,559	94,928
LESS:								
(—)	(918)	(—)	(918)	(918)		(1,031)	(—)	(—)
(19,816)	(541)	(—)	(20,357)	(20,357)		(21,903)	(22,664)	(22,664)
(19,567)	(3,576)	(—)	(23,143)	(23,143)		(23,219)	(23,219)	(23,219)
(2,563)	(711)	(—)	(3,274)	(3,274)		(4,046)	(3,660)	(3,660)

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 Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
6,013	—	—	6,013	6,013				
—	—	—	—	—	Employee Fringe Benefits Expense	6,156	6,885	6,885
—	—	—	—	—	Employee Salary Program Expense	—	184	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)	<i>Less Income and Subsidy Deductions</i>	(25,932)	(27,116)	(27,116)
OTHER RELATED APPROPRIATIONS								
269	32	—	301	279	Total Capital Construction	446	1,000	—
15,508	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.

EVALUATION DATA

PROGRAM DATA	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
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

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

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

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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	
Distribution by Program									
12,000	—	629	12,629	12,629	65	13,923	14,823	14,102	
70	—	3	73	73	66	70	70	70	
2,219	—	219	2,438	2,438	69	2,538	2,538	2,538	
2,129	—	490	2,619	2,619	70	2,756	2,756	2,756	
3,897	2,064	-1,344	4,617	4,617	71	4,852	4,852	4,852	
<u>4,961</u>	<u>—</u>	<u>756</u>	<u>5,717</u>	<u>5,717</u>	72	<u>5,990</u>	<u>5,990</u>	<u>5,990</u>	
25,276	2,064	753	28,093	28,093	Subtotal General Operations				
8,794	—	—	8,794	8,794		30,129 ^(a)	31,029	30,308	
1,943	—	—	1,943	1,943		8,929	8,929	8,929	
6,947	—	—	6,947	6,947		1,943	1,943	1,943	
—	—	—	—	—		7,103	7,698	7,698	
42,960	2,064	753	45,777	45,777		—	376	376	
LESS:						Total All Operations	48,104	49,975	49,254
(—)	(471)	(—)	(471)	(471)					
(8,758)	(1,593)	(—)	(10,351)	(10,351)		(510)	(—)	(—)	
(8,794)	(—)	(—)	(8,794)	(8,794)		(10,775)	(11,285)	(11,285)	
(1,943)	(—)	(—)	(1,943)	(1,943)		(8,929)	(8,929)	(8,929)	
(6,947)	(—)	(—)	(6,947)	(6,947)		(1,943)	(1,943)	(1,943)	
(—)	(—)	(—)	(—)	(—)		(7,103)	(7,698)	(7,698)	
(26,442)	(2,064)	(—)	(28,506)	(28,506)		(—)	(376)	(376)	
16,518	—	753	17,271	17,271		(29,260)	(30,231)	(30,231)	
Total Deductions						Total Appropriation	18,844	19,744	19,023
Distribution by Object									
Personal Services:									
19,933	—	2,529	22,462	22,462		24,258	24,258	24,258	
19,933	—	2,529	22,462	22,462		24,258	24,258	24,258	
2,214	—	202	2,416	2,416		2,416	2,416	2,416	
1,576	—	84	1,660	1,660		1,660	1,660	1,660	
586	—	-113	473	473		473	473	473	
Special Purpose:									
—	—	—	—	—	65	—	600	179	
—	—	—	—	—	65	—	300	—	
—	—	—	—	—	65	243	243	243	
70	—	3	73	73	66	70	70	70	

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
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	-471	—	—	Tuition Increase	71	—	—	—
48	—	—	48	48	Affirmative Action and Equal Employment Opportunity	71	48	48	48
—	1,424 ^R	-1,424	—	—	Control, Additional Revenues	71	—	—	—
—	169 ^R	-169	—	—	Control-Excess Tuition Receipts	71	—	—	—
348	2,064	-1,910	502	502	<i>Total Special Purpose</i>		742	1,642	921
619	—	-39	580	580	Additions, Improvements and Equipment		580	580	580
25,276	2,064	753	28,093	28,093	<i>Subtotal General Operations</i>		30,129	31,029	30,308
8,794	—	—	8,794	8,794	<i>Auxiliary Funds Expense</i>		8,929	8,929	8,929
1,943	—	—	1,943	1,943	<i>Special Funds Expense</i>		1,943	1,943	1,943
6,947	—	—	6,947	6,947	<i>Employee Fringe Benefits Expense</i>		7,103	7,698	7,698
—	—	—	—	—	<i>Employee Salary Program Expense</i>		—	376	376
42,960	2,064	753	45,777	45,777	<i>Total All Operations</i>		48,104	49,975	49,254
(26,442)	(2,064)	(—)	(28,506)	(28,506)	<i>Less Income and Subsidy Deductions</i>		(29,260)	(30,231)	(30,231)

OTHER RELATED APPROPRIATIONS

618	110	—	728	-60	<i>Total Capital Construction</i>	1,179	1,200	—
17,136	110	753	17,999	17,211	<i>Total General Fund</i>	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
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