
**DEPARTMENT OF STATE
OVERVIEW**

The Department of State provides services in six distinct areas: cultural and intellectual development, general government services, library services, administrative law, the protection of citizens' rights, and higher education. The fiscal 1998 recommendation totals \$802.3 million in Direct State Services, \$47.6 million in Grants-In-Aid, and \$15 million in State Aid. The recommendation for Direct State Services reflects a slight decrease of \$844,000.

Cultural and Intellectual Development programs' fiscal 1998 recommended Budget is \$14.783 million and includes continuation funding of \$10.1 million for cultural projects. Through the New Jersey State Council On the Arts, the focal point for the promotion of the arts and culture, grants will be awarded to approximately 391 organizations. With a fiscal 1998 Budget of \$1.7 million, the New Jersey State Museum will continue to collect, exhibit, and interpret fine and decorative arts which focus on New Jersey and other cultures and regions. This fiscal 1998 Budget also provides continuation funding of \$343,000 for the New Jersey Historical Commission. As the Task Force on New Jersey History is scheduled to complete its findings by June, 1997, funding of \$100,000 will not be required in fiscal 1998.

General Government Services programs' fiscal 1998 recommended Budget is \$3.8 million, including \$193,000 continuation funding for the Martin Luther King Commemorative Commission. Additionally, to ensure that New Jersey remains in compliance with the reporting requirements of the National Voter Registration Act of 1993, funding for statewide voter registration and election coordination reflects a fiscal 1998 recommended Budget of \$285,000. In fiscal 1998, enhancements to the Division of Commercial Recording's Automated Information System (AIS) will enable the Department to provide same-day filing of corporate documents.

The State Library, associated with Thomas Edison College, collects and maintains library resources, providing information to the State government and the general public. Additionally, the Library provides consulting and technical assistance to institutional, public, school, and special libraries. This Budget includes a Direct State Services recommendation of \$2.5 million and a State Aid recommendation of \$13.1 million.

The Office of Administrative Law, which is responsible for the adjudication of administrative appeals, is in, but not of, the Department of State. This Budget provides \$2.7 million for 36 full-time administrative law judges to hold hearings for the purpose of rendering decisions on contested matters. The Office of Administrative Law also regulates the promulgation of rules and regulations initiated by State agencies.

The Public Defender's 1998 recommended Budget of \$57.2 million will provide for legal services to indigents, appellate services to indigents, as well as representation for indigent individuals who are involuntarily committed to mental hospitals. In addition, a Special Hearings Unit, established in fiscal 1996, will provide for the defense of indigent offenders subject to community notification procedures as provided in Megan's Law.

New Jersey's higher education system includes three public research universities: Rutgers, the State University, the University of Medicine and Dentistry of New Jersey (UMDNJ) and the New Jersey Institute of Technology (NJIT). There are also eight state colleges and one state teaching university: Thomas Edison State College, Rowan College of New Jersey, Jersey City State College, Kean College of New Jersey, William Paterson College of New Jersey, the College of New Jersey, Ramapo College of New Jersey, the Richard Stockton College of New Jersey and Montclair State University. All of these institutions, except Edison, offer the traditional four-year undergraduate curriculum leading to the bachelor's degree, as well as graduate degree programs. Rutgers, UMDNJ, and NJIT, offer programs leading to a doctoral degree or equivalent. Each institution has its own board of trustees, and develops and conducts its own educational programs. The State's higher education system also includes 19 community colleges and 25 independent, proprietary and religious institutions of higher education.

The fiscal 1998 recommended Budget provides direct State appropriations of \$732 million to the senior public colleges and universities for the general operating costs of these institutions. In addition, fringe benefit funding of approximately \$258 million will be provided for employees of these institutions. This Budget will not fund employee salary increases at the senior public higher education institutions. Additional revenues are raised by the institutions through tuition, various fees and other income. A new initiative in the fiscal 1998 Budget dedicates \$1 million to increasing the college graduation rates of minority students.

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 in, but not of, the Department of State to plan for and coordinate the State's higher education system.

In fiscal 1998, \$20.4 million is recommended for the Educational Opportunity Fund (EOF) program to cover fees and other college costs for educationally and economically disadvantaged students from the State's urban areas. In addition, \$11 million is provided for EOF support programs to ensure students' success in college.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended	
482	—	75	557	556	Cultural and Intellectual Development Services			
1,991	12	36	2,039	1,989	Support of the Arts	432	429	429
547	1	19	567	566	Museum Services	1,857	1,734	1,734
2,452	—	214	2,666	2,666	Development of Historical Resources	443	343	343
5,472	13	344	5,829	5,777	Library Services	2,502	2,910	2,502
					<i>Subtotal</i>	<i>5,234</i>	<i>5,416</i>	<i>5,008</i>
					General Government Services			
1,021	3,664	-12	4,673	1,593	Office of the Secretary of State	511	516	516
4,025	—	1	4,026	3,805	Adjudication of Administrative Appeals	3,189	2,652	2,652
1,150	1	133	1,284	1,284	Records Management	932	931	931
2,788	691	-14	3,465	3,452	Commercial Recording	2,351	2,315	2,315
8,984	4,356	108	13,448	10,134	<i>Subtotal</i>	<i>6,983</i>	<i>6,414</i>	<i>6,414</i>
					Protection of Citizens' Rights			
1,966	—	42	2,008	2,008	Mental Health Screening Services	2,048	2,048	2,048
118	18	20	156	155	Dispute Settlement	124	124	124
42,939	2,981	626	46,546	46,393	Trial Services to Indigents and Special Programs	47,125	47,076	47,076
5,663	—	-83	5,580	5,574	Appellate Services to Indigents	6,030	6,030	6,030
1,936	—	218	2,154	2,153	Public Defender Management and Administrative Services	1,968	1,968	1,968
52,622	2,999	823	56,444	56,283	<i>Subtotal</i>	<i>57,295</i>	<i>57,246</i>	<i>57,246</i>
					Higher Educational Services			
1,292	—	61	1,353	1,311	Commission on Higher Education	1,290	1,290	1,290
258,746	—	4,042	262,788	262,788	Rutgers, The State University	260,095	276,252	260,095
22,650	—	292	22,942	22,942	Agricultural Experiment Station	22,473	23,774	22,473
192,209	—	3,838	196,047	196,047	University of Medicine and Dentistry of New Jersey	161,829	208,684	161,829
44,883	—	1,253	46,136	46,136	New Jersey Institute of Technology	45,606	51,610	45,606
4,725	—	238	4,963	4,963	Thomas A. Edison State College	5,323	7,372	5,323
32,777	—	551	33,328	33,328	Rowan College of New Jersey	32,741	35,012	32,741
27,896	—	434	28,330	28,330	Jersey City State College	28,026	30,276	28,026
31,616	—	428	32,044	32,044	Kean College of New Jersey	31,650	37,169	31,650
35,168	—	536	35,704	35,704	William Paterson College of New Jersey	35,286	41,036	35,286
39,900	—	813	40,713	40,713	Montclair State University	40,218	48,713	40,218
32,961	—	474	33,435	33,435	The College of New Jersey	32,699	34,637	32,699
17,272	—	218	17,490	17,490	Ramapo College of New Jersey	17,289	18,990	17,289
19,023	—	298	19,321	19,321	The Richard Stockton College of New Jersey	19,076	20,247	19,076
761,118	—	13,476	774,594	774,552	<i>Subtotal</i>	<i>733,601</i>	<i>835,062</i>	<i>733,601</i>
828,196	7,368	14,751	850,315	846,746	Total Appropriation	803,113	904,138	802,269

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

Such programs as touring exhibitions, summer festival and the artists-in-the-schools are designed to involve more segments of

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

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

07. **Development of Historical Resources.** The 27-member Task Force on New Jersey History (P.L. 1994, chapter 146) was created to examine, evaluate, and assess the public and private historical resources available for New Jersey history education and public history programming. Historic sites, structures, facilities, districts, museums, libraries, archives, collections, exhibits, and records were included in the review which had as one of its objectives that of developing a more effective link between history and tourism. The task force is scheduled to report its findings and recommendations to the Governor and the Legislature by June 30, 1997.

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

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Support of the Arts				
Grant applications received	1,299	1,544	528	528
Grants awarded to organizations	382	382	391	391
Performances	17,233	22,898	22,918	22,918
Attendance	14,315,614	14,130,689	14,129,000	14,129,000
Artists benefitting	133,192	92,486	92,272	92,272
Museum Services				
Total Attendance	335,000	325,000	325,000	310,000
School program attendance	68,486	58,803	65,000	65,000
Public planetarium attendance	18,201	17,465	18,000	18,000
Other public program attendance	58,020	46,980	55,000	55,000
Exhibitions Presented				
Museum	15	20	20	20
Traveling sites	23	48	50	50
Development of Historical Resources				
Grant applications received	119	123	120	120
Grants awarded	54	55	50	50
Grants workshop attendance	200	220	110	110
Historical Information Requests	500	450	450	450
Public Programs	29	20	3	3
Books Sold	1,100	900	900	900
Audience for nonmedia programs	20,000	20,000	20,000	20,000
Audience for media program	750,000	750,000	750,000	750,000

STATE

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	68	66	62	62
Federal	1	1	1	1
All Other	4	4	4	4
Total Positions	73	71	67	67
Filled Positions by Program Class				
Support of the Arts	21	22	22	22
Museum Services	42	39	38	37
Development of Historical Resources	10	10	7	8
Total Positions	73	71	67	67

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
482	—	75	557	556	05	432	429	429	
1,991	12	36	2,039	1,989	06	1,857	1,734	1,734	
<u>547</u>	<u>1</u>	<u>19</u>	<u>567</u>	<u>566</u>	07	<u>443</u>	<u>343</u>	<u>343</u>	
3,020	13	130	3,163	3,111		2,732^(a)	2,506	2,506	
Distribution by Object									
Personal Services:									
<u>2,392</u>	<u>—</u>	<u>168</u>	<u>2,560</u>	<u>2,560</u>		<u>2,296</u>	<u>2,276</u>	<u>2,276</u>	
2,392	—	168	2,560	2,560		2,296	2,276	2,276	
143	—	-24	119	118		94	93	93	
205	—	45	250	249		142	82	82	
61	—	-3	58	58		97	52	52	
Special Purpose:									
3	—	—	3	3	05	3	3	3	
5	5	—	10	—		—	—	—	
150	6	—	156	116	06	—	—	—	
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	06	<u>—</u>	<u>—</u>	<u>—</u>	
158	11	—	169	119	07	<u>100</u>	<u>—</u>	<u>—</u>	
61	2	-56	7	7		103	3	3	
Additions, Improvements and Equipment									
						—	—	—	

OTHER RELATED APPROPRIATIONS

13,500	7	-82	13,425	13,420	Total Grants-in-Aid	11,712	10,377	10,377
2,000	—	—	2,000	2,000	Total State Aid	2,000	1,900	1,900
<u>—</u>	<u>580</u>	<u>—</u>	<u>580</u>	<u>329</u>	Total Capital Construction	<u>—</u>	<u>—</u>	<u>—</u>
18,520	600	48	19,168	18,860	Total General Fund	16,444	14,783	14,783

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
Federal Funds									
1,004									
61 ^S	76	—	1,141	899	05	586	707	707	
<u>263</u>	<u>33</u>	<u>—</u>	<u>296</u>	<u>36</u>	06	<u>177</u>	<u>233</u>	<u>233</u>	
1,328	109	—	1,437	935		763	940	940	
All Other Funds									
	26								
—	20 ^R	71	117	71	05	243	243	243	
	32								
—	6 ^R	—	38	20	06	91	2	2	
	21								
—	26 ^R	—	47	11	07	14	19	19	
<u>—</u>	<u>131</u>	<u>71</u>	<u>202</u>	<u>102</u>		<u>348</u>	<u>264</u>	<u>264</u>	
19,848	840	119	20,807	19,897		17,555	15,987	15,987	

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefit accounts.

LANGUAGE RECOMMENDATIONS

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

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES 2541. DIVISION OF STATE LIBRARY

OBJECTIVES

1. To collect and maintain library resources and to provide information and other library services to State government, employees and the general public; and, through the statewide library network, to provide or locate needed supplementary information or materials not available to patrons at their local libraries.
2. To provide a broad program of public library services for residents of New Jersey who are print-handicapped.
3. To develop and coordinate a statewide system of academic, institutional, public, school and special libraries; provide consulting and technical assistance to those libraries; administer state and federal programs for the improvement of library services; and promote and develop library services throughout the state.
4. To develop an infrastructure which provides for cost-effective electronic transfer of information; create informational databases and ensure that all citizens have access to this information at home, school, place of business, and at their local library (public, school, academic, corporate); train library staff in the use of these new information systems.

PROGRAM CLASSIFICATIONS

51. **Library Services.** The State Library provides for purchasing, preparing, housing and circulating books, periodicals and other

library materials, and supplies information and consultative services to the three branches of State government and to public, school, academic and special libraries. (N.J.S.A. 18A:73-26 et seq.)

Technical and financial assistance is provided under several programs. State Library Aid is paid (N.J.S.A. 18A:74-1 et seq.) to public libraries on a per capita basis; emergency and incentive aid may also be provided to restore service lost because of emergencies and to encourage larger units of service. The New Jersey Library Network Law provides funding for statewide and regionally-supplied cooperative library services to individual residents of New Jersey and academic, institutional, public, school and special libraries. Library Development Aid (P.L. 1985, c. 297) provides funding for increased access to audio-visual services, development and improvement of library services to the institutionalized, assistance to municipal libraries to maintain branches, evaluate and develop public library collections, and to conserve and preserve collections of historical or special interest.

Effective July 6, 1996, the State Library became affiliated with Thomas Edison State College through an arrangement in which the College assumed management and administrative oversight responsibility for the Library. The purpose of this affiliation was to provide the State Library and the library community with greater flexibility in managing the resources allocated for library services throughout the state.

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
	43							
	173 ^R		216	214	51			
	216		216	214				
20,271	1,593	137	22,001	19,212		14,514	19,358	16,415

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program.
 (b) Beginning in fiscal year 1997, federal funds received by the New Jersey State Library are administered by Thomas Edison State College, and are not reflected on the State's financial system.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2505. OFFICE OF THE SECRETARY OF STATE

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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 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 Many Faces-One Family program unites business leaders and communities and encourages understanding, tolerance, and appreciation of the diversity which enriches our state. The Office of the Secretary of State coordinates statewide voter registration and elections. The Elections Division is

responsible for canvassing of votes cast for Governor, candidates, plus constitutional amendments and other public questions. The implementation of 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 has increased the number of registered voters in the State to 4.3 million. This is approximately 84% of the eligible citizens in the State. 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

PROGRAM DATA	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Office of the Secretary of State				
Voter Registration Activity	413,165	608,835	500,000	500,000
Records Management				
Records retention schedules approved	47	148	200	300
Records management consultations	127	96	150	200

STATE

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Records imaging consultations	—	39	50	100
Records destruction requests	2,383	2,277	2,500	2,750
Micrographics consultations	73	83	83	83
Microimages produced	31,515,601	30,330,131	30,330,000	30,330,000
Records received (cubic storage feet)	18,760	17,927	19,719	20,704
Records disposed (cubic storage feet)	11,480	11,099	11,432	11,773
Microfilm reels received	17,427	21,193	21,193	21,193
Microfilm reels disposed	6,773	8,053	8,294	8,542
Reference requests (storage)	8,092	7,111	7,324	7,543
Patrons (visitors to archives)	4,922	4,669	5,000	7,500
Reference requests (archives mail)	13,322	14,714	15,000	22,500
Microforms used (archives)	43,830	41,120	42,000	63,000
Commercial Recording				
Corporations and related filings	89,000	84,000	85,000	85,000
Corporations and related information requests	174,000	170,000	171,000	171,000
Annual reports	232,000	226,000	226,000	226,000
Telephone calls processed	551,000	552,000	552,000	552,000
Uniform Commercial Code filings	105,000	106,000	106,000	106,000
Uniform Commercial Code searches	87,000	77,000	77,000	77,000
Notary and related transactions	68,000	89,000	89,000	89,000
Trade Name/Trade Mark and related transactions	59,000	36,000	40,000	40,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	23	24	18	18
Male Minority %	8.6	8.7	7.7	7.7
Female Minority	75	79	62	62
Female Minority %	28.1	28.8	26.5	26.5
Total Minority	98	103	80	80
Total Minority %	36.7	37.5	34.2	34.2
Position Data				
Filled Positions by Funding Source				
State Supported	130	138	125	129
Federal	—	1	1	—
Total Positions	130	139	125	129
Filled Positions by Program Class				
Office of the Secretary of State	34	46	41	39
Records Management	29	30	25	27
Commercial Recording	67	63	60	63
Total Positions	130	139	126	129

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
1,021	3,664	-12	4,673	1,593	01	511	516	516
1,150	1	133	1,284	1,284	08	932	931	931
<u>2,788</u>	<u>691</u>	<u>-14</u>	<u>3,465</u>	<u>3,452</u>	09	<u>2,351</u>	<u>2,315</u>	<u>2,315</u>
4,959	4,356	107	9,422	6,329		3,794^(a)	3,762	3,762

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
Distribution by Object									
Personal Services:									
	48								
<u>3,406</u>	<u>632^R</u>	<u>-531</u>	<u>3,555</u>	<u>3,555</u>	Salaries and Wages	<u>2,907</u>	<u>2,907</u>	<u>2,907</u>	
3,406	680	-531	3,555	3,555	Total Personal Services	2,907	2,907	2,907	
126	—	62	188	188	Materials and Supplies	55	55	55	
622	—	436	1,058	1,056	Services Other Than Personal	190	190	190	
104	—	-18	86	85	Maintenance and Fixed Charges	79	77	77	
Special Purpose:									
275	—	—	—	—	—	275	—	—	
5 ^S	—	1	281	281	Statewide Voter Registration and Election Coordination	5 ^S	285	285	
4	—	—	4	4	Voter Declaration	01	4	4	
34	—	—	34	34	Affirmative Action and Equal Employment Opportunity	01	34	34	
215	62	28	305	224	Martin Luther King, Jr. Commemorative Commission	01	193	193	
—	3,600	—	3,600	747	National Voter Registration Act—Implementation	01	—	—	
<u>100</u>	<u>—</u>	<u>—</u>	<u>100</u>	<u>100</u>	Records Storage Center—Staffing	08	<u>—</u>	<u>—</u>	
633	3,662	29	4,324	1,390	Total Special Purpose	511	516	516	
68	14	129	211	55	Additions, Improvements and Equipment	52	17	17	

OTHER RELATED APPROPRIATIONS

Federal Funds									
<u>99</u>	<u>66</u>	<u>-3</u>	<u>162</u>	<u>66</u>	Records Management	08	<u>—</u>	<u>—</u>	<u>—</u>
99	66	-3	162	66	Total Federal Funds		—	—	—
All Other Funds									
<u>—</u>	<u>5</u>	<u>—</u>	<u>28</u>	<u>22</u>	Office of the Secretary of State	01	<u>—</u>	<u>—</u>	<u>—</u>
—	23 ^R	—	28	22	Total All Other Funds		—	—	—
<u>5,058</u>	<u>4,450</u>	<u>104</u>	<u>9,612</u>	<u>6,417</u>	GRAND TOTAL		<u>3,794</u>	<u>3,762</u>	<u>3,762</u>

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Receipts derived from the examination of voting machines by the Secretary of State and the unexpended balance as of June 30, 1997 of those receipts are appropriated for the costs of making such examinations.

The unexpended balance as of June 30, 1997 in the Martin Luther King, Jr. Commemorative Commission is appropriated for the same purpose.

The unexpended balance as of June 30, 1997 in the National Voter Registration—Act Implementation account is appropriated for the same purpose.

The Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Records Management program classification a sum up to \$303,000 for cost recoveries in the Division of Records.

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

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

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

The unexpended balance in the Secretary of State Fund as of June 30, 1997 and, notwithstanding the provisions of P.L. 1987, c. 435, receipts in excess of the amount anticipated from fees are appropriated to meet the costs of information processing and the Office of the Secretary of State.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2515. OFFICE OF ADMINISTRATIVE LAW

OBJECTIVES

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

Judicial Administration creates standards and maintains filing, docketing, record keeping, and decision making systems for more than 11,000 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.

PROGRAM CLASSIFICATIONS

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

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

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	4,429	4,902	4,922	4,766
Cases filed	13,032	12,413	11,814	11,900
Cases disposed of	12,559	12,393	11,970	11,970
Cases pending as of June 30	4,902	4,922	4,766	4,696
Cases disposed of per judge	314	333	315	315
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	6	7	6	6
Male Minority %	3.9	5.0	4.5	4.5
Female Minority	36	34	32	32
Female Minority %	23.7	24.1	24.2	24.2
Total Minority	42	41	38	38
Total Minority %	27.6	29.1	28.7	28.7
Position Data				
Filled Positions by Funding Source				
State Supported	129	126	120	110
All Other	12	12	11	12
Total Positions	141	138	131	122
Filled Positions by Program Class				
Adjudication of Administrative Appeals	141	138	131	122
Total Positions	141	138	131	122

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
4,025	3,929	1	7,955	7,610				
Distribution by Program								
Adjudication of Administrative Appeals					03	7,217	6,680	6,680
Total State and Federal Appropriation						7,217	6,680	6,680

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
					LESS:				
					All Other Funds				
(—)	(3,929)	(—)	(3,929)	(3,805)					
(—)	(3,929)	(—)	(3,929)	(3,805)					
4,025	—	1	4,026	3,805					
					Distribution by Object				
					Personal Services:				
2,696	—	4,222	6,918	6,664		5,997	5,713	5,713	
—	—	—	—	35		150	150	150	
<u>2,696</u>	<u>—</u>	<u>4,222</u>	<u>6,918</u>	<u>6,699</u>		<u>6,147</u>	<u>5,863</u>	<u>5,863</u>	
163	—	16	179	179		294	151	151	
796	—	-164	632	632		605	504	504	
139	—	-66	73	73		139	130	130	
					Special Purpose:				
6	—	—	6	6					
—	126	—	6	—					
	2,866 ^R	-2,986	6	—					
—	1	—	52	—					
	870 ^R	-819	66	—					
<u>—</u>	<u>66^R</u>	<u>—</u>	<u>66</u>	<u>—</u>		<u>—</u>	<u>—</u>	<u>—</u>	
6	3,929	-3,805	130	6		6	6	6	
225	—	-202	23	21		26	26	26	
					LESS:				
(—)	(3,929)	(—)	(3,929)	(3,805)		(4,028)	(4,028)	(4,028)	

OTHER RELATED APPROPRIATIONS

					All Other Funds				
—	127	—	3,929	3,805					
	3,802 ^R	—	3,929	3,805					
<u>—</u>	<u>3,929</u>	<u>—</u>	<u>3,929</u>	<u>3,805</u>		<u>4,028</u>	<u>4,028</u>	<u>4,028</u>	
4,025	3,929	1	7,955	7,610		7,217	6,680	6,680	

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

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

In addition to the amount hereinabove, such sums as may be received or receivable from any department or non-State fund source for administrative hearing costs by the Office of Administrative Law and the unexpended balance as of June 30, 1997 of such sums are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

Receipts derived from the annual license fee, payable to the Office of Administrative Law and the unexpended balance as of June 30, 1997 of such receipts are appropriated.

Receipts derived from the royalty payable to the Office of Administrative Law and the unexpended balance as of June 30, 1997 of such receipts are appropriated.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

17. **Mental Health Screening Services.** Provides representation for indigent individuals who are involuntarily committed to mental hospitals beyond an initial 20-day period. In addition, a class action unit litigates broad issues applicable to large segments of the mentally ill, such as the right to treatment, disposition of properties, availability of alternative placement and the statutory provisions for the placement of individuals in the confinement of a mental institution.
19. **Dispute Settlement.** Provides mediation and other neutral dispute resolution services in order to resolve disputes involving important public issues such as the environment, housing and resource allocation. The office is based on the premise that alternative dispute resolution procedures such as mediation often allow for a faster, less expensive and higher quality resolution of public disputes than traditional litigation.
20. **Trial Services to Indigents and Special Programs.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The activity of the attorneys,

investigative and clerical staff begins with this assignment. The court assignment is received and after indigency review, the case opened, interviews scheduled and investigation initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentencing proceedings. The recent enactment of Megan's Law necessitates the Public Defender to provide representation of indigent offenders in notification hearings. Intensive Supervision and Juvenile Intensive Supervision programs operated by the Administrative Office of the Courts are supported by Public Defender staff at probation violation hearings.

21. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, interviews defendants, files motions and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.
22. **Public Defender Management and Administrative Services.** Provides the centralized supervision and policy planning for the Office of the Public Defender. Budgetary policy direction is provided to allocate resources among the priorities. Administrative support is also provided in the areas of personnel, accounting, budgeting, purchasing, a central research unit and library, central motor pool control and statistical evaluation capacity for the Office of the Public Defender.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Mental Health Screening Services				
Regional Representation (Civil Commitment)				
Cases Added	16,889	15,997	16,000	16,000
Cases Closed	16,613	15,526	16,000	16,000
Percentage of dispositions successful	86.0	85.4	85.5	85.5
Dispositions per staff attorney	1,108	970	1,000	1,000
Dispute Settlement				
Cases July 1	—	—	—	—
Added	305	429	429	429
Closed	305	429	429	429
Cases June 30	—	—	—	—
Dispositions per representative	68	107	107	107
Trial Services to Indigents and Special Programs				
Cases open (July 1)	52,387	56,515	64,021	69,059
Added	78,386	78,825	78,825	78,825
Closed	74,258	71,319	73,787	73,787
Private pool	8,204	7,993	9,287	9,287
Staff	65,920	63,313	64,500	64,500
Conflict	134	13	—	—
Open (June 30)	56,515	64,021	69,059	74,097
Closed cases per staff attorney	256	250	250	250
Staff attorneys	258	253	258	258
Backlog (months)	8.7	9.7	10.5	11.3

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Child abuse				
Cases open (July 1)	6,275	6,899	7,523	8,299
Added	2,256	2,434	2,434	2,434
Closed	1,632	1,658	1,658	1,658
Open (June 30)	6,899	7,523	8,299	9,075
Institutional Abuse investigations (DYFS)	60	88	88	88
Special Hearings Unit – Megan’s Law				
Cases open (July 1)	—	—	75	275
Added	—	93	1,100	960
Closed	—	18	900	880
Open (June 30)	—	75	275	355
ISP/JISP Program Staff				
Cases open (July 1)	—	—	—	—
Added	1,301 ^(a)	1,255	1,074	1,074
Closed	1,301 ^(a)	1,255	1,074	1,074
Open (June 30)	—	—	—	—
Appellate Services to Indigents				
Cases open (July 1)	1,859	2,181	2,241	2,321
Added	2,062	1,932	1,932	1,932
Closed	1,740	1,872	1,852	1,923
Private Pool	640	755	735	806
Staff	1,100	1,117	1,117	1,117
Open (June 30)	2,181	2,241	2,321	2,330
Closed cases per staff attorney	31.4	31.9	31.9	31.9
Staff attorneys	35	35	35	35
Backlog (months)	12.7	13.9	14.4	14.5
Excessive Sentence Program Dispositions	686	661	661	661
Briefs filed	890	976	956	1,027
Dismissals	164	235	235	235
Reversals and modifications	266	248	248	248
Percent appeals from adverse trial decisions	3	3	3	3
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	81	77	79	79
Male Minority %	9.7	9.2	9.4	9.4
Female Minority	195	200	201	201
Female Minority %	23.3	23.8	24.0	24.0
Total Minority	276	277	280	280
Total Minority %	32.9	33.0	33.4	33.4
Position Data				
Filled Positions by Funding Source				
State Supported	827	820	813	834
Federal	1	—	—	—
All Other	2	2	2	2
Total Positions	830	822	815	836
Filled Positions by Program Class				
Mental Health Screening Services	41	41	45	44
Dispute Settlement	6	6	6	6
Trial Services to Indigents and Special Programs	672	672	662	676
Appellate Services to Indigents	66	66	64	75
Public Defender Management and Administrative Services	41	37	38	35
Advocacy for the Developmentally Disabled	4	— ^(b)	—	—
Total Positions	830	822	815	836

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

(a) Fiscal year 1995 data revised to reflect revised data totals.

(b) Programs were privatized during Fiscal year 1995.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
1,966	—	42	2,008	2,008					
					17	2,048	2,048	2,048	
118	18	20	156	155	19	124	124	124	
42,939	2,981	626	46,546	46,393	20	47,125	47,076	47,076	
5,663	—	-83	5,580	5,574	21	6,030	6,030	6,030	
<u>1,936</u>	<u>—</u>	<u>218</u>	<u>2,154</u>	<u>2,153</u>	22	<u>1,968</u>	<u>1,968</u>	<u>1,968</u>	
52,622	2,999	823	56,444	56,283		57,295^(a)	57,246	57,246	
Distribution by Object									
Personal Services:									
<u>40,055</u>	<u>1</u>	<u>2,045</u>	<u>42,101</u>	<u>42,101</u>		<u>41,872</u>	<u>41,872</u>	<u>41,872</u>	
40,055	1	2,045	42,101	42,101		41,872	41,872	41,872	
578	6	-9	575	570		578	571	571	
11,042	1,169	181	12,392	12,387		13,208	13,206	13,206	
378	—	15	393	391		378	338	338	
Special Purpose:									
—	14 ^R	-14	—	—	19	—	—	—	
—	—	462	462	462	20	690	690	690	
—	342	-833	59	—	20	—	—	—	
—	550 ^R	—	—	—		—	—	—	
—	41	-238	6	—	20	—	—	—	
—	203 ^R	—	—	—		—	—	—	
—	160	-586	84	—	20	—	—	—	
<u>64</u>	<u>510^R</u>	<u>—</u>	<u>64</u>	<u>64</u>	22	<u>64</u>	<u>64</u>	<u>64</u>	
64	1,820	-1,209	675	526		754	754	754	
505	3	-200	308	308		505	505	505	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
200	—	—	200	200	17	200	200	200	
—	89	88	177	159	20	—	—	—	
200	89	88	377	359		200	200	200	
All Other Funds									
—	172 ^R	—	173	173	19	160	160	160	
<u>—</u>	<u>173</u>	<u>—</u>	<u>173</u>	<u>173</u>		<u>160</u>	<u>160</u>	<u>160</u>	
52,822	3,261	911	56,994	56,815		57,655	57,606	57,606	

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

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

Receipts from clients including Office of Dispute Settlement fees and the unexpended balances as of June 30, 1997 are appropriated.

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

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

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

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

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2600. COMMISSION ON HIGHER EDUCATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

61. **New Jersey Educational Opportunity Fund** (N.J.S.18A: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 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 (N.J.S.18A:72J-1 et seq.) provides grants up to the cost of tuition to New Jersey resident medical and dental students from disadvantaged or minority backgrounds. Grants are limited to students attending UMDNJ. The C. Clyde Ferguson Law Scholarship Program (N.J.S.18A:71-40.1 et seq.) provides grants up to the cost of tuition to New Jersey resident law students from disadvantaged or minority backgrounds. Grants are limited to students attending Rutgers School of Law-Camden, Rutgers School of Law-Newark, and Seton Hall University School of Law.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
State Colleges and Universities (a)				
State Colleges				
Undergraduate enrollment (FTE)	41,905	42,625	42,511	42,570
Graduate enrollment (FTE)	4,216	4,262	4,126	3,967
Total enrollment (FTE)	46,121	46,887	46,637	46,537
Rutgers, the State University				
Undergraduate enrollment (FTE)	28,564	29,085	29,267	29,267
Graduate enrollment (FTE)	8,245	8,129	8,163	8,163
Total enrollment (FTE)	36,809	37,214	37,430	37,430
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	4,015	3,950	3,917	3,950
Graduate enrollment (FTE)	1,438	1,543	1,609	1,600
Total enrollment (FTE)	5,453	5,493	5,526	5,550

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
42	—	-8	34	33	Materials and Supplies	17	18	18	
249	—	-10	239	206	Services Other Than Personal	208	214	214	
17	—	5	22	17	Maintenance and Fixed Charges	19	19	19	
9	—	—	9	7	Additions, Improvements and Equipment	9	8	8	
OTHER RELATED APPROPRIATIONS									
<u>35,362</u>	<u>—</u>	<u>-193</u>	<u>35,169</u>	<u>34,457</u>	<i>Total Grants-in-Aid</i>	<u>36,262</u>	<u>39,695</u>	<u>37,262</u>	
<u>36,654</u>	<u>—</u>	<u>-132</u>	<u>36,522</u>	<u>35,768</u>	<i>Total General Fund</i>	<u>37,552</u>	<u>40,985</u>	<u>38,552</u>	
Federal Funds									
<u>390</u>	<u>28</u>	<u>—</u>	<u>418</u>	<u>28</u>	Statewide Planning and Coordination for Higher Education	60	—	—	
<u>390</u>	<u>28</u>	<u>—</u>	<u>418</u>	<u>28</u>	<i>Total Federal Funds</i>	—	—	—	
All Other Funds									
<u>—</u>	<u>50</u>	<u>—</u>	<u>50</u>	<u>—</u>	Statewide Planning and Coordination for Higher Education	60	—	—	
<u>—</u>	<u>50</u>	<u>—</u>	<u>50</u>	<u>—</u>	<i>Total All Other Funds</i>	—	—	—	
<u>37,044</u>	<u>78</u>	<u>-132</u>	<u>36,990</u>	<u>35,796</u>	GRAND TOTAL	<u>37,552</u>	<u>40,985</u>	<u>38,552</u>	

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

HIGHER EDUCATIONAL SERVICES

Of the amount hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule in the Governor's budget first shall 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 eight state colleges, one teaching university and three research 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

- 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.
- To provide quality post-baccalaureate education in the humanities, arts, sciences, and professions.
- 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.

- To make available to the community the professional competence and expertise of faculty and students, and other institutional resources such as concerts, performances, lectures, and facilities.
- To meet the needs of faculty and students for current, accessible information.
- To ensure the personal, social, and intellectual growth of each individual student.
- To ensure that each campus and its facilities are safe, secure, and well-maintained.

PROGRAM CLASSIFICATIONS

- 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.

STATE

- 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 informa-

tion 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.

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.

The University provides instruction to approximately 90,000 full

EVALUATION DATA

PROGRAM DATA	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Instruction				
Enrollment total(a)	46,490	46,680	46,432	46,432
Enrollment total (Weighted) (b)	36,809	37,214	37,430	37,430
Undergraduate total	33,573	33,919	33,937	33,937
Undergraduate total (Weighted) (b)	28,564	29,085	29,267	29,267
Full-time	26,913	27,515	27,528	27,528
Full-time (Weighted) (b)	26,078	26,639	26,784	26,784
Part-time	6,660	6,404	6,409	6,409
Part-time (Weighted) (b)	2,486	2,446	2,483	2,483
Graduate total	12,917	12,761	12,495	12,495
Graduate total (Weighted) (b)	8,245	8,129	8,163	8,163
Full-time	4,524	4,519	4,412	4,412
Full-time (Weighted) (b)	4,979	4,949	4,944	4,944
Part-time	8,393	8,242	8,083	8,083
Part-time (Weighted) (b)	3,266	3,180	3,219	3,219
Summer session total (c)	18,100	19,009	19,000	19,000

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Degree programs offered	401	403	408	408
Courses offered	6,280	6,351	6,400	6,400
Degrees Granted				
Bachelors	6,801	6,686	6,700	6,700
Masters	2,583	2,533	2,500	2,500
Doctors	462	481	500	500
Ratio: Student/faculty (d)	14.19/1	14.31/1	14.47/1	14.47/1
Direct State support per full-time equated student (e)	\$6,934	\$7,062	\$6,930	\$6,930

PERSONNEL DATA**Affirmative Action Data**

Male Minority	1,005	1,005	1,005	1,005
Male Minority %	12.4	12.3	12.3	12.3
Female Minority	1,222	1,246	1,246	1,246
Female Minority %	15.1	15.3	15.3	15.3
Total Minority (f)	2,227	2,251	2,251	2,251
Total Minority % (f)	27.5	27.6	27.6	27.6

Position Data

Authorized Positions	6,217	6,217	6,217	6,217
Instruction	3,365	3,380	3,392	3,392
Sponsored Programs and Research	306	298	300	300
Extension and Public Service	66	65	64	64
Academic Support	366	351	352	352
Student Services	436	444	441	441
Institutional Support	729	728	719	719
Physical Plant and Support Services	949	951	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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
212,733	—	3,801	216,534	216,534	65	219,981	227,655	219,981
21,029	—	3,032	24,061	24,061				
3,948	—	197	4,145	4,145	66	21,540	22,745	21,540
24,827	—	-532	24,295	24,295	67	4,628	5,578	4,628
47,310	—	684	47,994	47,994	69	24,288	26,109	24,288
69,020	13,997	-6,332	76,685	76,685	70	49,509	51,122	49,509
76,288	—	3,192	79,480	79,480	71	79,575	81,117	79,575
					72	79,241	80,593	79,241
455,155	13,997	4,042	473,194	473,194		478,762^(a)	494,919	478,762
131,837	—	—	131,837	131,837		134,487	138,522	138,522
219,440	104,528	—	323,968	323,968		333,687	343,698	343,698
89,062	—	—	89,062	89,062		86,662	79,673 ^(b)	79,673 ^(b)
895,494	118,525	4,042	1,018,061	1,018,061		1,033,598	1,056,812	1,040,655
Total All Operations								

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
219,440	104,528	—	323,968	323,968		333,687	343,698	343,698
89,062	—	—	89,062	89,062	Special Funds Expense			
					Employee Fringe Benefits Expense	86,662	79,673	79,673
895,494	118,525	4,042	1,018,061	1,018,061	Total All Operations	1,033,598	1,056,812	1,040,655
(636,748)	(118,525)	(—)	(755,273)	(755,273)	Less Income Deductions	(773,503)	(780,560)	(780,560)

OTHER RELATED APPROPRIATIONS

—	4,527	—	4,527	1,591	Total Capital Construction	250	14,400	—
258,746	4,527	4,042	267,315	264,379	Total General Fund	260,345	290,652	260,095

- Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.
- (b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of State funding level.
- (c) Appropriation adjusted to reflect \$400,000 in supplemental appropriations to the Newark Law School and the Camden Law School effective fiscal year 1997 pursuant to P.L. 1996, c.52.

LANGUAGE RECOMMENDATIONS

Receipts in excess of the amount hereinabove for the Camden Law School Clinical Legal Programs for the Poor and Newark Law School Clinical Legal Programs for the Poor are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Authorized Positions	414	414	414	414
Research	266	266	266	266
Extension and Public Service	148	148	148	148

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

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 (N.J.S.18A: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 mission of the institution is the education of health care professionals, including physicians, dentists, nurses and allied health professionals; the conduct of basic biomedical, psychosocial, clinical and public health research; health promotion, disease prevention and the delivery of health care; and service to our communities and the entire State.

The University is composed of three medical schools (two allopathic

and one osteopathic), a dental school, a graduate school of biomedical sciences, a school of nursing, and a school of health related professions. Its programs are centered in Newark, Piscataway/New Brunswick, Camden, and Stratford. It operates 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 colleges, and state colleges and universities.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Instruction				
Student enrollment, Total (a)	3,547	3,652	3,835	3,835
New Jersey Medical School	691	684	696	696
Robert Wood Johnson Medical School, Camden	199	204	208	208
Robert Wood Johnson Medical School, Piscataway	548	551	566	566
School of Osteopathic Medicine	266	281	290	290
Graduate School of Biomedical Science	684	718	708	708
New Jersey Dental School	320	336	344	344
School of Health Related Professions	598	588	648	648
School of Nursing	241	290	375	375
Degree programs offered	24	31	40	42
Courses Offered	1,600	1,825	1,898	1,924
Ratio: Student/Teaching Faculty	3.41/1	1.99/1	2.05/1	2.05/1
Students Graduated				
Physicians	379	371	391	399
Dentists	69	63	75	68
Health Related Students	333	392	420	470
Other graduate degrees	112	167	183	170
Extension and Public Service				
University Hospital				
Rated capacity (beds)	555	543	543	543
Hospital admissions, total	20,000	18,490	18,755	17,817
Hospital admissions, daily average	54.8	50.0	51.0	49.0
Average daily population	424.0	424.0	362.0	350.0
Patient days of service, total	166,000	144,500	133,666	119,273
Percent of occupancy	78.7%	78.0%	73.6%	70.0%
Average length of stay (days)	8.3	7.9	7.1	6.7
Outpatient and emergency visits, total	245,836	223,200	232,534	220,866
Outpatient and emergency visits, daily average	887.0	818.0	815.0	779.0
Community Mental Health Center, Piscataway				
Bed capacity	64	64	64	64
Hospital admissions, total	785	804	789	758
Hospital admissions, daily average	2.2	2.2	2.2	2.1
Average daily population	46.0	45.0	31.0	28.0
Patient days of service, total	16,632	16,421	11,363	10,227
Percentage of occupancy	71.2%	70.3%	48.6%	43.8%
Average length of stay (days)	21.0	20.0	14.0	13.0
Outpatient and emergency visits, total	131,680	132,858	115,070	116,735
Outpatient and emergency visits, daily average	506.0	511.0	443.0	449.0

STATE

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Debt Service – School of Osteopathic Medicine Academic Center, Stratford	71	2,700	2,700	2,700
—	449 ^R	-449	—	—	Support Unit Revenues	71	—	—	—
—	6,056 ^R	-6,056	—	—	Educational Units—Additional Revenues	71	—	—	—
975	—	268	1,243	1,243	Regional Health Education Center—Physical Plant	72	1,996	1,797	1,797
2,949	—	475	3,424	3,424	Core Affiliate—Robert Wood Johnson Medical School—Piscataway	73	3,498	3,498	3,498
<u>2,416</u>	<u>—</u>	<u>-563</u>	<u>1,853</u>	<u>1,853</u>	Core Affiliate—New Jersey School of Osteopathic Medicine	73	<u>1,714</u>	<u>1,714</u>	<u>1,714</u>
19,041	6,505	-6,732	18,814	18,814	<i>Total Special Purpose</i>		22,202	66,194	22,003
16,714	—	-9,198	7,516	7,516	Additions, Improvements and Equipment		7,924	7,360	7,360
524,581	-25,623	3,838	502,796	502,796	<i>Subtotal General Operations</i>		466,320	496,834	449,979
105,083	—	12,334	117,417	117,417	<i>Special Funds Expense</i>		120,138	121,865	121,865
6,806	—	-1,610	5,196	5,196	Auxiliary Funds Expense		5,077	5,077	5,077
29,970	—	2,989	32,959	32,959	Robert Wood Johnson Community Mental Health Center Expense		34,307	34,307	34,307
12,723	—	947	13,670	13,670	New Jersey Medical School Community Mental Health Center Expense		13,559	13,559	13,559
<u>96,518</u>	<u>—</u>	<u>—</u>	<u>96,518</u>	<u>96,518</u>	Employee Fringe Benefits Expense		<u>95,248</u>	<u>87,354</u>	<u>87,354</u>
775,681	-25,623	18,498	768,556	768,556	<i>Total All Operations</i>		734,649	758,996	712,141
(583,472)	25,623	(14,660)	(572,509)	(572,509)	<i>Less Income Deductions</i>		(572,820)	(550,312)	(550,312)

OTHER RELATED APPROPRIATIONS

—	<u>2,597</u>	—	<u>2,597</u>	<u>626</u>	<i>Total Capital Construction</i>	<u>250</u>	<u>7,800</u>	—
192,209	2,597	3,838	198,644	196,673	<i>Total General Fund</i>	162,079	216,484	161,829

Notes: (a) The *General Operations* subtotal includes a tuition increase.

(b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of the State funding level.

LANGUAGE RECOMMENDATIONS

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

The unexpended balances as of June 30, 1997, in the accounts hereinabove are appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.

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

In addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of New Jersey, all revenues from lease agreements between the University and contracted organizations are appropriated.

From the amount hereinabove for the University of Medicine and Dentistry of New Jersey, the Director of the Division of Budget and Accounting may transfer such amounts as deemed necessary to the Division of Medical Assistance and Health Services to maximize Federal Medicaid funds.

APPROPRIATIONS AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION				ALL OPERATIONS		
FY 1996 Expended	FY 1997 Adjusted Approp.	FY 1998 Recommended		FY 1996 Expended	FY 1997 Adjusted Approp.	FY 1998 Recommended
39,459	39,938	39,938	University Hospital	299,394	292,774	276,441
51,971	44,721	44,721	Support Units	62,182	53,148	53,148
104,617	77,170	77,170	Educational Units	263,833	245,613	247,332
—	—	—	Community Mental Health Centers	46,629	47,866	47,866
—	—	—	Fringe Benefits	96,518	95,248	87,354
<u>196,047</u>	<u>161,829</u>	<u>161,829</u>	<i>Total</i>	<u>768,556</u>	<u>734,649</u>	<u>712,141</u>

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2630. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881, the New Jersey Institute of Technology has had a long history of offering professional education. Its engineering school was founded in 1919, and until 1975 the institution was known as the Newark College of Engineering. The "New Jersey Institute of Technology Act of 1995" (P.L. 1995, Chapter 400) provides the statutory basis for N.J.I.T. as a public research university deemed essential and necessary to the welfare of the State and the people of New Jersey.

N.J.I.T. is a comprehensive technological research university as demonstrated by the breadth of its programs and degrees. Fields of specialization include engineering, engineering technology, the sciences, architecture, management, statistics and actuarial science, computer and information science, and a number of programs in liberal arts.

Bachelors, Masters and Doctoral degrees, continuing professional education, and a substantial research effort relate to fields of critical importance to the State's economy. Programs are offered at the main campus in Newark, at a campus shared with Burlington County College in Mt. Laurel, at other sites throughout the state, and through distance education. Several degrees are offered jointly with Rutgers University and the University of Medicine and Dentistry of New Jersey.

The main campus comprises 40 acres containing 24 buildings with some 2 million square feet. The campus includes classroom and laboratory buildings, a library, four residence halls, a gymnasium, playing fields, specialized research facilities, a parking structure, and administrative buildings.

EVALUATION DATA

PROGRAM DATA	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Instruction				
Enrollment total	9,786	10,785	10,789	10,850
Enrollment total (Weighted) (a)	5,453	5,493	5,526	5,550
Undergraduate total	4,976	5,161	5,100	5,100
Undergraduate total (Weighted) (a)	3,688	3,623	3,600	3,625
Full-time	3,418	3,458	3,400	3,400
Full-time (Weighted) (a)	3,216	3,076	3,100	3,100
Part-time	1,558	1,703	1,700	1,700
Part-time (Weighted) (a)	472	547	500	525
Graduate total	2,513	2,826	2,870	2,850
Graduate total (Weighted) (a)	1,357	1,462	1,500	1,500
Full-time	603	627	670	650
Full-time (Weighted) (a)	736	690	725	725
Part-time	1,910	2,199	2,200	2,200
Part-time (Weighted) (a)	621	772	775	775
Summer session(b)	2,297	2,798	2,819	2,900
Summer session(b) (Weighted) (a)	408	408	426	425
Undergraduate	1,902	2,203	2,120	2,200
Undergraduate (Weighted) (a)	327	327	317	325
Graduate	395	595	699	700
Graduate (Weighted) (a)	81	81	109	100
Degree programs offered	59	63	63	68
Courses offered	2,400	2,400	2,400	2,400
Student credit hours produced	168,190	168,156	169,625	170,000

STATE

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Degrees and Certificates				
Granted – Total	1,350	1,426	1,435	1,455
Ratio: Student/faculty (c)	18.8/1	18.9/1	19.5/1	18.5/1
Direct State support per full-time equated student	\$8,153	\$8,399	\$8,253	\$8,217

PERSONNEL DATA

Affirmative Action Data

Male Minority	189	191	195	200
Male Minority %	23.4	23.7	24.2	24.8
Female Minority	195	187	200	210
Female Minority %	24.2	23.2	24.8	26.0
Total Minority	384	378	395	410
Total Minority %	47.7	46.9	49.0	50.9

Position Data

Authorized Positions	805	805	805	805
Instruction	378	375	370	370
Sponsored Programs and Research	5	6	5	5
Academic Support	106	108	112	112
Student Services	67	70	70	70
Institutional Support	165	162	165	165
Physical Plant and Support Services	84	84	83	83

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.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
					Distribution by Program				
33,308	—	1,127	34,435	34,435	65	33,715	35,178	33,117	
1,234	—	327	1,561	1,561					
1,120	-285	—	835	835	66	1,503	2,028	1,612	
9,530	—	1,118	10,648	10,648	67	966	966	966	
7,970	11	1,660	9,641	9,641	69	11,259	12,921	11,372	
13,283	7,159	-4,593	15,849	15,849	70	10,083	10,479	10,249	
10,795	—	1,614	12,409	12,409	71	16,616	17,168	16,693	
77,240	6,885	1,253	85,378	85,378	72	<u>12,512</u>	<u>14,028</u>	<u>12,755</u>	
4,600	105	—	4,705	4,705		86,654^(a)	92,768	86,764	
28,050	13,213	—	41,263	41,263		4,861	4,861	4,861	
12,771	—	—	12,771	12,771		46,200	46,200	46,200	
122,661	20,203	1,253	144,117	144,117		<u>13,148</u>	<u>11,671^(b)</u>	<u>11,671^(b)</u>	
(—)	(1,209)	(—)	(1,209)	(1,209)		150,863	155,500	149,496	
(32,357)	(5,676)	(—)	(38,033)	(38,033)					
(4,600)	(105)	(—)	(4,705)	(4,705)					
(28,050)	(13,213)	(—)	(41,263)	(41,263)					
(12,771)	(—)	(—)	(12,771)	(12,771)					
(77,778)	(20,203)	(—)	(97,981)	(97,981)					
44,883	—	1,253	46,136	46,136		45,606	51,610	45,606	

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
52,508	—	2,054	54,562	54,562		54,707	55,317	54,787
52,508	—	2,054	54,562	54,562		54,707	55,317	54,787
4,831	—	3,502	8,333	8,333		9,140	9,467	9,467
6,276	—	793	7,069	7,069		7,160	7,685	6,271
1,725	—	-852	873	873		892	975	975
Special Purpose:								
422	—	-422	—	—	65	—	660	—
—	—	—	—	—	65	—	250	—
100	—	535	635	635				
100	—	-100	—	—				
586	—	10	596	596	66	—	—	—
—	—	—	—	—	66	586	586	586
1,120	-285 ^R	—	835	835	66	—	400	—
—	—	—	—	—	67	966	966	966
4,113	—	578	4,691	4,691	69	—	1,300	—
—	—	—	—	—	70	5,104	5,216	5,216
185	11 ^R	—	196	196	70	—	100	—
—	—	—	—	—	70	196	196	196
60	—	—	60	60	71	—	200	—
4	—	—	4	4	71	60	60	60
—	—	2,349	2,349	2,349	71	4	4	4
2,250	—	-1,070	1,180	1,180	71	2,350	2,350	2,350
—	7,159 ^R	-7,159	—	—	71	1,516	1,516	1,516
—	—	—	—	—	71	—	—	—
8,940	6,885	-5,279	10,546	10,546	72	—	1,150	—
2,960	—	1,035	3,995	3,995		10,882	15,054	10,994
77,240	6,885	1,253	85,378	85,378		3,873	4,270	4,270
4,600	105	—	4,705	4,705		86,654	92,768	86,764
28,050	13,213	—	41,263	41,263		4,861	4,861	4,861
12,771	—	—	12,771	12,771		46,200	46,200	46,200
122,661	20,203	1,253	144,117	144,117		13,148	11,671	11,671
(77,778)	(20,203)	(—)	(97,981)	(97,981)		150,863	155,500	149,496
						(105,257)	(103,890)	(103,890)

OTHER RELATED APPROPRIATIONS

—	548	—	548	374	Total Capital Construction	250	2,800	—
44,883	548	1,253	46,684	46,510	Total General Fund	45,856	54,410	45,606

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.

(b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of State funding level.

STATE

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Institutional Support				
Degree students	8,549	8,575	9,874	9,450
Non-degree students	920	975	1,030	1,090
Degree Programs Offered				
Associate degree specialization options	71	71	71	71
Baccalaureate degree specialization options	118	118	118	118
Degrees Granted				
Associate	236	201	180	191
Baccalaureate	747	767	880	859
Masters	—	—	—	20
Examinations and assessments of experiential learning	2,875	3,456	3,110	3,490
Individuals receiving educational and career counseling	48,750	51,675	54,775	58,060
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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
10,879	418	238	11,535	11,535				
10,879	418	238	11,535	11,535				
1,867	—	—	1,867	1,867				
12,746	418	238	13,402	13,402				
(248)	(—)	(—)	(248)	(376)				
(938)	(290)	(—)	(1,228)	(1,228)				
					Distribution by Program			
					71	12,753	15,033	12,984
						12,753 ^(a)	15,033	12,984
						2,104	1,958 ^(b)	1,958 ^(b)
						14,857	16,991	14,942
					LESS:			
						(267)	(231)	(231)
						(1,656)	(1,656)	(1,656)

STATE

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Instruction				
Enrollment total (a)	8,778	9,177	8,759	8,759
Enrollment total (Weighted) (a) (b)	6,097	6,467	6,300	6,300
Undergraduate total	7,324	7,391	7,415	7,415
Undergraduate total (Weighted) (b)	5,595	5,935	5,801	5,801
Full-time	5,038	5,198	5,335	5,335
Full-time (Weighted) (b)	5,038	5,198	5,335	5,335
Part-time	2,286	2,193	2,100	2,100
Part-time (Weighted) (b)	557	737	466	466
Graduate Total	1,454	1,786	1,344	1,344
Graduate total (Weighted) (b)	502	532	499	499
Full-time	107	111	113	113
Full-time (Weighted) (b)	107	111	113	113
Part-time	1,347	1,342	1,213	1,213
Part-time (Weighted) (b)	395	421	386	386
Degree programs offered	59	59	64	64
Courses offered	902	904	908	908
Degrees granted				
Bachelors	1,639	1,395	1,550	1,550
Masters	333	278	300	300
Ratio: Student/faculty (c)	16/1	16/1	16/1	16/1
Direct State support per full-time equated student	\$5,260	\$5,154	\$5,197	\$5,197
Extension and Public Service				
Extension and Public Service				
Enrollment	4,171	4,513	4,384	4,384
Enrollment (Weighted) (b)	717	847	801	801
Summer undergraduate	2,883	2,763	2,718	2,718
Summer undergraduate (Weighted) (b)	478	477	463	463
Summer graduate	872	789	716	716
Summer graduate (Weighted) (b)	145	155	138	138
Part-time and extension (off- campus)	416	961	950	950
Part-time and extension (off- campus) (Weighted) (b)	94	215	200	200
Program Revenue	\$2,000,249	\$2,184,697	\$2,162,000	\$2,162,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	770	770	770	770
Instruction	370	369	369	369
Academic Support	63	66	66	66
Student Services	96	96	96	96
Institutional Support	168	166	166	166
Physical Plant and Support Services	73	73	73	73
Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.				
(a) Excludes off-campus enrollment of 94 FTE for FY 1995, 215 for FY 1996, 200 for FY 1997 and 200 for FY 1998.				
(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, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
24,148	—	-320	23,828	23,828	Distribution by Program				
80	—	48	128	128	Instruction	65	25,088	26,490	25,088
4,373	—	1,366	5,739	5,739	Sponsored Programs and Research	66	80	80	80
					Academic Support	69	5,817	6,151	5,817

STATE

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
3,360	569	—	3,929	3,929		4,255	4,255	4,255
11,441	—	—	11,441	11,441	Special Funds Expense			
					Employee Fringe Benefits Expense	11,744	10,083	10,083
82,236	4,046	551	86,833	86,833	Total All Operations	87,831	88,441	86,170
(49,459)	(4,046)	(—)	(53,505)	(53,505)	Less Income Deductions	(55,090)	(53,429)	(53,429)

OTHER RELATED APPROPRIATIONS

—	846	—	846	—	Total Capital Construction	200	1,600	750
32,777	846	551	34,174	33,328	Total General Fund	32,941	36,612	33,491

- Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.
- (b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of State funding level.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2650. JERSEY CITY STATE COLLEGE

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

Special features of the campus include the A. Harry Moore

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Instruction				
Enrollment total	7,044	7,217	6,925	6,925
Enrollment total (Weighted) (a)	4,729	4,731	4,400	4,400
Undergraduate total	5,808	5,917	5,625	5,625
Undergraduate total (Weighted) (a)	4,206	4,209	4,000	4,000
Full-time	3,681	3,714	3,425	3,425
Full-time (Weighted) (a)	3,361	3,350	3,120	3,120
Part-time	2,127	2,203	2,200	2,200
Part-time (Weighted) (a)	845	859	880	880
Graduate Total	1,236	1,300	1,300	1,300
Graduate total (Weighted) (a)	523	522	400	400
Full-time	43	57	25	25
Full-time (Weighted) (a)	46	61	25	25
Part-time	1,194	1,243	1,275	1,275
Part-time (Weighted) (a)	478	461	375	375
Degree programs offered	42	42	42	42
Courses offered	1,331	540	550	550
Degrees granted				
Bachelors	759	855	850	850
Masters	303	304	300	300
Ratio: Student/faculty (b)	13/1	14/1	16/1	16/1
Direct State support per full-time equated student (c)	\$5,615	\$5,760	\$6,125	\$6,125

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
A. Harry Moore Laboratory School				
Students enrolled	188	192	190	190
Orthopedic (includes cerebral palsied)	132	129	136	130
Student enrollment/Trainable Mentally Retarded	—	—	10	20
Preschool Handicapped	54	63	44	40
Extension and Public Service				
Enrollment	4,868	4,967	4,625	4,625
Enrollment (Weighted) (a)	615	637	570	570
Summer undergraduate	3,922	4,065	3,700	3,700
Summer undergraduate (Weighted) (a)	482	509	440	440
Summer graduate	946	902	925	925
Program Revenue	\$1,606,000	\$1,734,000	\$1,700,000	\$1,700,000

PERSONNEL DATA**Position Data**

	748	748	748	748
Budgeted Positions	748	748	748	748
Instruction—Jersey City State College	311	312	312	312
Instruction—A. Harry Moore Laboratory School	71	71	71	71
Total	382	383	383	383
Academic Support	42	45	45	45
Student Services	75	74	74	74
Institutional Support	109	106	106	106
Physical Plant and Support Services	140	140	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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
23,050	2,814	-2,323	23,541	23,541	65	24,894	26,287	24,894
70	—	—	70	70				
2,066	—	245	2,311	2,311	66	70	70	70
3,025	—	561	3,586	3,586	69	2,294	2,849	2,294
5,867	868	1,233	7,968	7,968	70	3,247	3,333	3,247
6,201	—	718	6,919	6,919	71	6,170	6,286	6,170
40,279	3,682	434	44,395	44,395	72	<u>6,633</u>	<u>6,733</u>	<u>6,633</u>
9,725	540	—	10,265	10,265		43,308^(a)	45,558	43,308
4,125	53	—	4,178	4,178		10,500	10,500	10,500
10,190	—	—	10,190	10,190		4,225	4,225	4,225
64,319	4,275	434	69,028	69,028		<u>10,305</u>	<u>8,834^(b)</u>	<u>8,834^(b)</u>
						68,338	69,117	66,867
LESS:								
(—)	(611)	(—)	(611)	(611)				
(10,423)	(2,217)	(—)	(12,640)	(12,640)		(1,123)	(—)	(—)
(1,960)	(854)	(—)	(2,814)	(2,814)		(10,871)	(11,994)	(11,994)
(9,725)	(540)	(—)	(10,265)	(10,265)		(3,288)	(3,288)	(3,288)
						(10,500)	(10,500)	(10,500)

STATE

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
(4,125)	(53)	(—)	(4,178)	(4,178)		(4,225)	(4,225)	(4,225)
(10,190)	(—)	(—)	(10,190)	(10,190)				
(36,423)	(4,275)	(—)	(40,698)	(40,698)		(40,312)	(38,841)	(38,841)
27,896	—	434	28,330	28,330		28,026	30,276	28,026
Distribution by Object								
Personal Services:								
30,876	—	92	30,968	30,968		33,905	34,959	33,905
30,876	—	92	30,968	30,968		33,905	34,959	33,905
2,382	—	261	2,643	2,643		2,582	2,582	2,582
2,218	—	625	2,843	2,843		2,218	2,218	2,218
1,536	—	443	1,093	1,093		1,536	1,536	1,536
Special Purpose:								
263	—	263	—	—	65	—	—	—
1,078	2,814 ^R	224	4,116	4,116	65	1,078	1,078	1,078
—	—	—	—	—	65	—	254	—
—	—	—	—	—	65	—	442	—
35	—	—	35	35	65	35	35	35
70	—	—	70	70	66	70	70	70
—	—	—	—	—	69	—	500	—
135	—	—	135	135	70	135	135	135
20	—	—	20	20	70	20	20	20
120	—	—	120	120	70	120	120	120
110	—	—	110	110	71	110	110	110
—	868 ^R	868	—	—	71	—	—	—
145	—	12	157	157	72	145	145	145
1,976	3,682	895	4,763	4,763		1,713	2,909	1,713
1,291	—	794	2,085	2,085				
40,279	3,682	434	44,395	44,395		43,308	45,558	43,308
9,725	540	—	10,265	10,265		10,500	10,500	10,500
4,125	53	—	4,178	4,178		4,225	4,225	4,225
10,190	—	—	10,190	10,190		10,305	8,834	8,834
64,319	4,275	434	69,028	69,028		68,338	69,117	66,867
(36,423)	(4,275)	(—)	(40,698)	(40,698)		(40,312)	(38,841)	(38,841)
OTHER RELATED APPROPRIATIONS								
—	595	—	595	408		200	1,000	750
27,896	595	434	28,925	28,738		28,226	31,276	28,776

- Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.
- (b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of State funding level.

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 theater for the performing arts, a library, a child study institute, athletic and recreational facilities, student apartments, and a student center. The 28 acre east campus, one quarter mile from the main campus, includes athletic fields, recreation facilities, and certain student and academic support programs.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Instruction				
Enrollment total	11,208	11,450	11,491	11,010
Enrollment total (Weighted) (a)	7,426	7,648	7,661	7,300
Undergraduate total	9,541	9,717	9,727	9,379
Undergraduate total (Weighted) (a)	6,729	6,925	6,955	6,615
Full-time	6,001	6,335	6,333	5,899
Full-time (Weighted) (a)	5,383	5,653	5,662	5,291
Part-time	3,540	3,382	3,394	3,480
Part-time (Weighted) (a)	1,346	1,272	1,293	1,323
Graduate total	1,667	1,733	1,764	1,639
Graduate total (Weighted) (a)	697	723	706	685
Full-time	242	265	256	238
Full-time (Weighted) (a)	207	221	202	202
Part-time	1,425	1,468	1,508	1,401
Part-time (Weighted) (a)	490	502	504	482
Degree programs offered	70	73	73	73
Courses offered	2,051	2,084	2,084	2,084
Degrees granted				
Bachelors	1,536	1,470	1,535	1,535
Masters	344	380	336	336
Ratio: Student/faculty (b)	18.3/1	21.0/1	22.0/1	22.0/1
Direct State support per full-time equated student	\$4,217	\$4,190	\$4,131	\$4,336
Extension and Public Service				
Enrollment	7,387	7,451	7,200	7,200
Enrollment (Weighted) (a)	1,076	1,109	1,014	1,014
Summer undergraduate	6,444	6,632	6,312	6,312
Summer undergraduate (Weighted) (a)	919	956	871	871
Summer graduate	943	909	888	888
Summer graduate (Weighted) (a)	157	153	143	143
Program Revenue	\$2,550,839	\$2,895,263	\$2,915,577	\$2,915,577
PERSONNEL DATA				
Position Data				
Budgeted Positions	847	847	847	847
Instruction	460	460	460	460
Academic Support	46	46	46	46
Student Services	76	76	76	76
Institutional Support	122	122	122	122
Physical Plant and Support Services	143	143	143	143

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

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

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

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
10,691	1,165	—	11,856	11,856	Special Funds Expense	10,501	10,501	10,501	
11,499	—	—	11,499	11,499	Employee Fringe Benefits Expense	11,767	10,217	10,217	
82,264	4,799	428	87,491	87,491	Total All Operations	85,573	89,542	84,023	
(50,648)	(4,799)	(—)	(55,447)	(55,447)	<i>Less Income Deductions</i>	(53,923)	(52,373)	(52,373)	

OTHER RELATED APPROPRIATIONS

—	802	—	802	711	Total Capital Construction	200	1,400	750
31,616	802	428	32,846	32,755	Total General Fund	31,850	38,569	32,400

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.

(b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of State funding level.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Instruction				
Enrollment total	9,306	8,729	7,605	8,729
Enrollment total (Weighted) (a)	6,467	6,270	6,139	6,270
Undergraduate total	7,909	7,557	6,746	7,557
Undergraduate total (Weighted) (a)	5,983	5,837	5,642	5,837
Full-time	5,652	5,533	5,147	5,533
Full-time (Weighted) (a)	5,117	5,054	4,709	5,054
Part-time	2,257	2,024	1,599	2,024
Part-time (Weighted) (a)	866	783	933	783
Graduate total	1,397	1,172	859	1,172
Graduate total (Weighted) (a)	484	433	497	433
Full-time	168	43	32	43
Full-time (Weighted) (a)	107	110	127	110
Part-time	1,229	1,129	827	1,129
Part-time (Weighted) (a)	377	323	370	323
Degree programs offered	47	39	39	39
Courses offered	1,573	1,621	1,621	1,621
Degrees Granted				
Bachelors	1,250	1,295	1,295	1,295
Masters	246	231	231	231
Ratio: Student/faculty (b)	15.0/1	14.2/1	14.2/1	14.2/1
Direct State support per full-time equated student	\$5,380	\$5,694	\$5,748	\$5,628

STATE

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Extension and Public Service				
Enrollment	4,311	3,861	3,861	3,861
Enrollment (Weighted) (a)	493	443	443	443
Summer undergraduate	3,720	3,446	3,446	3,446
Summer undergraduate (Weighted)	429	394	394	394
Summer graduate	591	415	415	415
Summer graduate (Weighted)	64	49	49	49
Program Revenue	\$1,115,000	\$1,080,000	\$1,080,000	\$1,080,000

PERSONNEL DATA

Position Data

Budgeted Positions	930	930	930	930
Instruction	402	393	393	393
Academic Support	87	87	87	87
Student Services	107	111	111	111
Institutional Support	157	162	162	162
Physical Plant and Support Services	177	177	177	177

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

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

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
22,944	729	-731	22,942	22,942	65	24,829	30,301	24,829
150	—	—	150	150				
4,941	—	—	4,941	4,941	66	150	150	150
5,428	—	-305	5,123	5,123	69	5,620	5,659	5,620
10,159	—	-522	9,637	9,637	70	5,590	5,634	5,590
9,424	—	265	9,689	9,689	71	10,968	11,110	10,968
					72	10,787	10,840	10,787
53,046	729	-1,293	52,482	52,482		57,944^(a)	63,694	57,944
12,470	—	—	12,470	12,470		10,676	10,534	10,534
2,791	401	—	3,192	3,192		3,355	3,541	3,541
11,215	—	—	11,215	11,215		11,321	9,883 ^(b)	9,883 ^(b)
79,522	1,130	-1,293	79,359	79,359		83,296	87,652	81,902
LESS:								
(—)	(729)	(—)	(729)	(729)		(832)	(—)	(—)
(17,878)	(—)	1,829	(16,049)	(16,049)		(21,826)	(22,658)	(22,658)
(12,470)	(—)	(—)	(12,470)	(12,470)		(10,676)	(10,534)	(10,534)
(2,791)	(401)	(—)	(3,192)	(3,192)		(3,355)	(3,541)	(3,541)
(11,215)	(—)	(—)	(11,215)	(11,215)		(11,321)	(9,883)	(9,883)
(44,354)	(1,130)	1,829	(43,655)	(43,655)		(48,010)	(46,616)	(46,616)
35,168	—	536	35,704	35,704		35,286	41,036	35,286
Distribution by Object								
Personal Services:								
41,630	—	-276	41,354	41,354		44,322	44,740	44,322
41,630	—	-276	41,354	41,354		44,322	44,740	44,322
3,910	—	155	4,065	4,065		5,323	5,323	5,323
2,888	—	707	3,595	3,595		4,051	4,051	4,051
1,372	—	-188	1,184	1,184		1,284	1,284	1,284

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Special Purpose:			
330	—	-330	—	—	Restore Salary Program	65	2,473	—
—	—	—	—	—	Stabilization—Instruction	65	—	—
—	—	—	—	—	Foundational Support	65	1,505	—
—	—	—	—	—	Information Technology	65	1,279	—
170	—	—	170	170	Academic Development	65	170	170
—	729 ^R	-729	—	—	Tuition Increase	65	—	—
150	—	—	150	150	Separately Budgeted Research	66	150	150
85	—	-3	82	82	College Work—Study Program	70	82	82
80	—	—	80	80	Affirmative Action and Equal Employment Opportunity	71	80	80
100	—	—	100	100	New Jersey Project	71	100	100
<u>65</u>	<u>—</u>	<u>—</u>	<u>65</u>	<u>65</u>	Outcomes Assessment	71	<u>65</u>	<u>65</u>
980	729	-1,062	647	647	<i>Total Special Purpose</i>		647	647
2,266	—	-629	1,637	1,637	Additions, Improvements and Equipment		2,317	2,317
53,046	729	-1,293	52,482	52,482	<i>Subtotal General Operations</i>		57,944	57,944
12,470	—	—	12,470	12,470	<i>Auxiliary Funds Expense</i>		10,676	10,534
2,791	401	—	3,192	3,192	<i>Special Funds Expense</i>		3,355	3,541
<u>11,215</u>	<u>—</u>	<u>—</u>	<u>11,215</u>	<u>11,215</u>	Employee Fringe Benefits Expense		<u>11,321</u>	<u>9,883</u>
79,522	1,130	-1,293	79,359	79,359	<i>Total All Operations</i>		83,296	81,902
(44,354)	(1,130)	1,829	(43,655)	(43,655)	<i>Less Income Deductions</i>		(48,010)	(46,616)

OTHER RELATED APPROPRIATIONS

—	209	—	209	204	<i>Total Capital Construction</i>	200	1,600	750
35,168	209	536	35,913	35,908	<i>Total General Fund</i>	35,486	42,636	36,036

- Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.
 (b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of State funding level.
 (c) General Services Income includes transfers from Reserves of \$3,498,000 for fiscal year 1997 and an anticipated \$3,200,000 for fiscal year 1998.

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

PROGRAM DATA	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Instruction				
Enrollment total	12,278	12,364	12,603	12,700
Enrollment total (Weighted) (a)	7,864	8,119	8,364	8,416
Undergraduate total	8,865	8,961	9,321	9,523

STATE

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Undergraduate total (Weighted) (a)	6,347	6,539	6,836	6,980
Full-time	5,817	5,914	6,501	6,703
Full-time (Weighted) (a)	5,172	4,316	4,512	4,607
Part-time	3,048	3,047	2,820	2,820
Part-time (Weighted) (a)	1,175	2,223	2,324	2,373
Graduate total	3,413	3,403	3,282	3,177
Graduate total (Weighted) (a)	1,517	1,580	1,528	1,436
Full-time	543	597	558	558
Full-time (Weighted) (a)	475	269	260	246
Part-time	2,870	2,806	2,724	2,619
Part-time (Weighted) (a)	1,042	1,311	1,268	1,190
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)	\$5,026	\$4,941	\$4,737	\$4,707

Extension and Public Service

Enrollment	6,169	6,060	5,670	5,642
Enrollment (Weighted) (a)	995	961	906	902
Summer undergraduate	4,833	4,710	4,485	4,463
Summer undergraduate (Weighted) (a)	778	736	713	709
Summer graduate	1,336	1,350	1,185	1,179
Summer graduate (Weighted) (a)	217	225	193	193
Program revenue	\$2,234,000	\$2,332,000	\$2,796,228	\$2,801,127

PERSONNEL DATA

Position Data

Budgeted Positions	1,024	1,024	1,024	1,024
Instruction	511	502	502	502
Academic Support	99	107	107	107
Student Services	103	103	103	103
Institutional Support	177	178	178	178
Physical Plant and Support Services	134	134	134	134

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

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

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

(c) Calculation excludes School of Conservation.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
29,526	—	777	30,303	30,303	Instruction	65	31,669	34,630	31,697
120	—	103	223	223	Sponsored Programs and Research	66	120	120	120
600	—	628	1,228	1,228	Extension and Public Service	67	600	600	600
7,043	—	77	7,120	7,120	Academic Support	69	7,615	7,968	7,729
5,286	—	468	5,754	5,754	Student Services	70	6,400	8,087	6,696
11,477	2,905	-3,148	11,234	11,234	Institutional Support	71	11,235	12,278	11,550
7,335	—	1,908	9,243	9,243	Physical Plant and Support Services	72	9,175	12,494	9,290
61,387	2,905	813	65,105	65,105	Subtotal General Operations		66,814^(a)	76,177	67,682

LANGUAGE RECOMMENDATIONS

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

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2670. THE COLLEGE OF NEW JERSEY

The College of New Jersey formerly known as Trenton State College was founded in 1855. The college 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

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Instruction				
Enrollment total	6,837	6,946	6,739	6,739
Enrollment total (Weighted) (a)	5,704	5,750	5,800	5,800
Undergraduate total	5,814	6,004	5,784	5,784
Undergraduate total (Weighted) (a)	5,224	5,310	5,337	5,337
Full-time	5,044	5,102	5,175	5,175
Full-time (Weighted) (a)	4,950	4,990	5,128	5,128
Part-time	770	902	609	609
Part-time (Weighted) (a)	274	320	209	209
Graduate total	1,023	942	955	955
Graduate total (Weighted) (a)	480	440	463	463
Full-time	108	102	109	109
Full-time (Weighted) (a)	112	105	108	108
Part-time	915	840	846	846
Part-time (Weighted) (a)	368	335	355	355
Degree programs offered	68	68	68	68
Courses offered	1,143	1,143	1,143	1,143
Degrees Granted				
Bachelors	1,236	1,250	1,250	1,250
Masters	328	300	300	300
Ratio: Student/faculty (b)	14.45/1	14.45/1	14.45/1	14.45/1
Direct State support per full-time equated student	\$5,663	\$6,188	\$5,638	\$5,638
Extension and Public Service				
Enrollment	2,407	2,361	2,413	2,413
Enrollment (Weighted) (a)	750	736	823	823
Summer undergraduate	1,238	1,210	1,230	1,230
Summer undergraduate (Weighted) (a)	371	368	374	374
Summer graduate	480	451	478	478
Summer graduate (Weighted) (a)	162	148	161	161
Part-time and extension (off-campus)	689	700	705	705
Part-time and extension (off-campus) (Weighted) (a)	217	220	288	288
Program revenue	\$2,155,000	\$2,191,000	\$1,881,000	\$1,881,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	820	820	820	820
Instruction	413	413	413	413
Academic Support	46	46	46	46

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
24,729	—	984	25,713	25,713	65	25,577	26,609	25,577
149	—	17	166	166				
4,554	—	617	5,171	5,171	66	180	180	180
8,883	—	-758	8,125	8,125	69	4,989	5,102	4,989
7,640	952	-1,022	7,570	7,570	70	8,644	8,866	8,644
9,670	—	636	10,306	10,306	71	7,961	8,250	7,961
					72	10,234	10,516	10,234
55,625	952	474	57,051	57,051		57,585^(a)	59,523	57,585
23,219	4,780	—	27,999	27,999		29,214	29,214	29,214
3,660	10,993	—	14,653	14,653		16,547	17,160	17,160
11,061	—	—	11,061	11,061		11,049	9,678 ^(b)	9,678 ^(b)
93,565	16,725	474	110,764	110,764		114,395	115,575	113,637
Total All Operations								
LESS:								
(—)	(688)	(—)	(688)	(688)		(1,075)	(—)	(—)
(22,664)	(264)	(—)	(22,928)	(22,928)		(23,811)	(24,886)	(24,886)
(23,219)	(4,780)	(—)	(27,999)	(27,999)		(29,214)	(29,214)	(29,214)
(3,660)	(10,993)	(—)	(14,653)	(14,653)		(16,547)	(17,160)	(17,160)
(11,061)	(—)	(—)	(11,061)	(11,061)		(11,049)	(9,678)	(9,678)
(60,604)	(16,725)	(—)	(77,329)	(77,329)		(81,696)	(80,938)	(80,938)
32,961	—	474	33,435	33,435		32,699	34,637	32,699
Total Appropriation								
Distribution by Object								
Personal Services:								
40,077	—	864	40,941	40,941		41,452	41,838	41,452
40,077	—	864	40,941	40,941		41,452	41,838	41,452
4,780	—	323	5,103	5,103		5,210	5,210	5,210
4,177	—	217	4,394	4,394		4,321	4,321	4,321
946	—	69	1,015	1,015		996	996	996
Special Purpose:								
149	—	17	166	166	66	180	180	180
750	—	-212	538	538	70	750	750	750
350	—	-350	—	—	70	—	—	—
37	—	10	47	47	70	37	37	37
2,305	—	-225	2,080	2,080	70	2,305	2,305	2,305
43	—	—	43	43	71	43	43	43

STATE

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
—	952 ^R	-952	—	—	Control, Additional Revenues	71	—	—
3,634	952	-1,712	2,874	2,874	FY 1998 Salary Program	—	1,552	—
2,011	—	713	2,724	2,724	<i>Total Special Purpose</i>	3,315	4,867	3,315
55,625	952	474	57,051	57,051	Additions, Improvements and Equipment	2,291	2,291	2,291
23,219	4,780	—	27,999	27,999	<i>Subtotal General Operations</i>	57,585	59,523	57,585
3,660	10,993	—	14,653	14,653	<i>Auxiliary Funds Expense</i>	29,214	29,214	29,214
11,061	—	—	11,061	11,061	Special Funds Expense	16,547	17,160	17,160
93,565	16,725	474	110,764	110,764	Employee Fringe Benefits Expense	11,049	9,678	9,678
(60,604)	(16,725)	(—)	(77,329)	(77,329)	<i>Total All Operations</i>	114,395	115,575	113,637
					<i>Less Income Deductions</i>	(81,696)	(80,938)	(80,938)

OTHER RELATED APPROPRIATIONS

32,961	—	474	33,435	33,435	<i>Total Capital Construction</i>	200	1,200	750
					<i>Total General Fund</i>	32,899	35,837	33,449

- Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.
- (b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of State funding level.

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

PROGRAM DATA	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Instruction				
Enrollment total (a)	4,626	4,502	4,510	4,521
Enrollment total (Weighted) (b)	3,244	3,171	3,173	3,226
Undergraduate total	4,600	4,432	4,435	4,461
Undergraduate total (Weighted) (b)	3,231	3,139	3,140	3,200
Full-time	2,599	2,539	2,580	2,640
Full-time (Weighted) (b)	2,441	2,380	2,385	2,460
Part-time	2,001	1,893	1,855	1,821
Part-time (Weighted) (b)	790	759	755	740
Graduate total	26	70	75	60
Graduate total (Weighted) (b)	13	32	33	26
Full-time	—	—	—	—
Full-time (Weighted) (b)	—	—	—	—
Part-time	26	70	75	60
Part-time (Weighted) (b)	13	32	33	26
Degree programs offered	26	27	27	27
Courses offered	1,776	1,674	1,655	1,675

STATE

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
19,774	—	3,337	23,111	23,111		21,298	21,558	21,357
19,774	—	3,337	23,111	23,111		21,298	21,558	21,357
2,084	—	-271	1,813	1,813		2,084	1,920	1,920
1,727	—	294	2,021	2,021		1,708	1,789	1,789
492	—	37	529	529		461	512	512
Special Purpose:								
163	—	-163	—	—	65	—	—	—
—	—	97	97	97	65	97	97	97
—	—	—	—	—	65	—	1,000	—
50	—	—	50	50	66	50	50	50
70	—	—	70	70	70	70	70	70
260	—	71	331	331	70	320	320	320
—	—	—	—	—	71	—	500	—
125	—	13	138	138	71	125	132	132
—	2,810 ^R	-2,810	—	—	71	—	—	—
668	2,810	-2,792	686	686		662	2,169	669
1,004	—	-387	617	617		767	600	600
25,749	2,810	218	28,777	28,777		26,980	28,548	26,847
9,384	4,326	—	13,710	7,958		9,363	9,742	9,742
2,186	636	—	2,822	2,810		2,743	2,445	2,445
5,825	—	—	5,825	5,825		5,868	5,408	5,408
43,144	7,772	218	51,134	45,370		44,954	46,143	44,442
(25,872)	(7,772)	(—)	(33,644)	(27,880)		(27,665)	(27,153)	(27,153)

OTHER RELATED APPROPRIATIONS

—	319	—	319	204	Total Capital Construction	200	600	600
17,272	319	218	17,809	17,694	Total General Fund	17,489	19,590	17,889

- Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.
- (b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of State funding level.

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

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Instruction				
Enrollment total	5,627	5,733	5,840	5,865
Enrollment total (Weighted) (a)	4,590	4,731	4,800	4,825
Undergraduate total	5,627	5,733	5,840	5,840
Undergraduate total (Weighted) (a)	4,590	4,731	4,800	4,800
Full-time	4,343	4,450	4,550	4,550
Full-time (Weighted) (a)	4,100	4,256	4,300	4,300
Part-time	1,284	1,290	1,290	1,290
Part-time (Weighted) (a)	491	475	500	500
Graduate total	—	—	—	25
Graduate total (Weighted) (a)	—	—	—	25
Full-time	—	—	—	25
Full-time (Weighted) (a)	—	—	—	25
Part-time	—	—	—	—
Part-time (Weighted) (a)	—	—	—	—
Degree programs offered	24	24	25	25
Courses offered	800	816	833	849
Degrees Granted				
Bachelors	1,143	1,153	1,153	1,153
Masters	—	—	—	—
Ratio: Student/faculty (b)	19/1	20/1	20/1	20/1
Direct State support per full-time equated student	\$4,160	\$4,084	\$3,974	\$3,954
Extension and Public Service				
Enrollment	3,269	2,917	2,917	2,917
Enrollment (Weighted) (a)	625	419	419	419
Summer undergraduate	3,269	2,917	2,917	2,917
Summer undergraduate (Weighted) (a)	625	419	419	419
Program revenue	\$1,067,000	\$1,208,438	\$1,250,000	\$1,250,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	508	508	508	508
Instruction	231	234	234	234
Academic Support	40	39	39	39
Student Services	43	43	43	43
Institutional Support	81	81	81	81
Physical Plant and Support Services	113	111	111	111

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, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
14,102	—	760	14,862	14,862	Instruction	65	15,701	17,005	15,834
70	—	24	94	94	Sponsored Programs and Research	66	70	70	70
2,538	—	77	2,615	2,615	Academic Support	69	2,822	2,896	2,896
2,756	—	428	3,184	3,184	Student Services	70	3,389	3,397	3,397
4,852	1,445	-923	5,374	5,374	Institutional Support	71	5,567	5,846	5,846
5,990	—	-68	5,922	5,922	Physical Plant and Support Services	72	6,178	6,255	6,255
30,308	1,445	298	32,051	32,051	Subtotal General Operations		33,727^(a)	35,469	34,298

STATE

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
8,851	—	—	8,851	8,851		9,759	10,167	10,167
1,903	—	—	1,903	1,903	Auxiliary Funds Expense	1,903	1,903	1,903
<u>6,737</u>	<u>—</u>	<u>—</u>	<u>6,737</u>	<u>6,737</u>	Special Funds Expense			
47,799	1,445	298	49,542	49,542	Employee Fringe Benefits Expense	<u>6,780</u>	<u>6,161^(b)</u>	<u>6,161^(b)</u>
					Total All Operations	52,169	53,700	52,529
					LESS:			
(—)	(458)	(—)	(458)	(458)	Receipts from Tuition Increase	(1,250)	(—)	(—)
(11,285)	(987)	(—)	(12,272)	(12,272)	General Services Income	(13,401)	(15,222)	(15,222)
(8,851)	(—)	(—)	(8,851)	(8,851)	Auxiliary Funds Income	(9,759)	(10,167)	(10,167)
(1,903)	(—)	(—)	(1,903)	(1,903)	Special Funds Income	(1,903)	(1,903)	(1,903)
<u>(6,737)</u>	<u>(—)</u>	<u>(—)</u>	<u>(6,737)</u>	<u>(6,737)</u>	Employee Fringe Benefits Income	<u>(6,780)</u>	<u>(6,161)</u>	<u>(6,161)</u>
<u>(28,776)</u>	<u>(1,445)</u>	<u>(—)</u>	<u>(30,221)</u>	<u>(30,221)</u>	Total Income Deductions	<u>(33,093)</u>	<u>(33,453)</u>	<u>(33,453)</u>
19,023	—	298	19,321	19,321	Total Appropriation	19,076	20,247	19,076
					Distribution by Object			
					Personal Services:			
<u>24,258</u>	<u>—</u>	<u>1,018</u>	<u>25,276</u>	<u>25,276</u>	Salaries and Wages	<u>26,920</u>	<u>27,459</u>	<u>27,459</u>
24,258	—	1,018	25,276	25,276	Total Personal Services	26,920	27,459	27,459
2,416	—	110	2,526	2,526	Materials and Supplies	2,582	2,614	2,614
1,660	—	319	1,979	1,979	Services Other Than Personal	1,979	1,979	1,979
473	—	-99	374	374	Maintenance and Fixed Charges	374	374	374
					Special Purpose:			
243	—	340	583	583	Debt Service	65	583	583
179	—	-179	—	—	Base Adjustment	65	—	771
—	—	—	—	—	South Jersey Initiative	65	—	250
—	—	—	—	—	Academic Passport	65	—	100
—	—	—	—	—	Excellence and Accountability	65	—	50
70	—	24	94	94	Separately Budgeted Research	66	70	70
47	—	-19	28	28	National Direct Student Loan Program (State Share)	70	28	28
34	—	42	76	76	College Work-Study Program (State Share)	70	76	76
300	—	126	426	426	Scholarship and Loan Assistance	70	426	426
—	458 ^R	-458	—	—	Tuition Increase	71	—	—
48	—	—	48	48	Affirmative Action and Equal Employment Opportunity	71	48	48
—	987 ^R	-987	—	—	Control Additional Revenue	71	—	—
921	1,445	-1,111	1,255	1,255	Total Special Purpose	1,231	2,402	1,231
580	—	61	641	641	Additions, Improvements and Equipment	641	641	641
30,308	1,445	298	32,051	32,051	Subtotal General Operations	33,727	35,469	34,298
8,851	—	—	8,851	8,851	Auxiliary Funds Expense	9,759	10,167	10,167
1,903	—	—	1,903	1,903	Special Funds Expense	1,903	1,903	1,903
<u>6,737</u>	<u>—</u>	<u>—</u>	<u>6,737</u>	<u>6,737</u>	Employee Fringe Benefits Expense	<u>6,780</u>	<u>6,161</u>	<u>6,161</u>
47,799	1,445	298	49,542	49,542	Total All Operations	52,169	53,700	52,529
(28,776)	(1,445)	(—)	(30,221)	(30,221)	Less Income Deductions	(33,093)	(33,453)	(33,453)

