

BOARD OF TRUSTEES OF THE MIDDLESEX COUNTY COLLEGE

Minutes of April 27, 1993 Meeting

A regular meeting of the Board of Trustees of the Middlesex County College was held at 7:30 p.m., April 27, 1993, in the Boardroom of the Academic Services Building. Members present were: Dr. Guidette, Messrs. Baldacchino, Ciatto, Coughlin, Katcher and Otlowski. Mmes. Northington, Rios-Rivera and Wike and Mr. Ferenczi were absent. Also present were Dr. Edwards, Mr. Hoffman, Mrs. Bevis and several members of the staff.

In compliance with the "Open Public Meetings Act" of the State of New Jersey, adequate notice of this meeting was provided as follows:

- (a) On November 24, 1992, advance written notice of this meeting was posted in the lobby of the Academic Services Building.
- (b) On November 24, 1992, advance written notice of this meeting was mailed to The Home News, 123 How Lane, New Brunswick, New Jersey and The News Tribune, 1 Hoover Way, Woodbridge, New Jersey.
- (c) On November 24, 1992, a copy of this advance notice of the meeting was filed with the Clerk of Middlesex County.
- (d) On November 24, 1992, a copy of this advance notice was filed with the President of Middlesex County College.
- (e) Any individual who has requested notice of this meeting has been forwarded a copy of the notice of such meeting.

Mr. Otlowski moved, seconded by Mr. Coughlin, that the Minutes of the regular meeting of March 24, 1993 be approved as presented. The motion was unanimously carried. Dr. Edwards noted that under the Finance and Facilities section of the Minutes, she has a potential conflict of interest with the resolution appointing Coopers & Lybrand as the College auditors. Her son is employed by this accounting firm at their New York offices.

ACADEMIC, STUDENT AND ALUMNI AFFAIRS COMMITTEE

Dr. Guidette moved, seconded by Mr. Coughlin, for adoption of the following resolution:

WHEREAS, the administration of Middlesex County College has, in conjunction with the Middlesex County Vocational/Technical School, initiated a proposal with the State of New Jersey, Division of Vocational Education, entitled, TWO PLUS TWO HEALTH OCCUPATIONS TECH-PREP; and

WHEREAS, The State of New Jersey, Division of Vocational Education has, in response to this proposal, awarded funding in a consortium arrangement through which the Middlesex County Vocational/Technical School has been named as the fiscal agent for the entirety of the CENTRAL NEW JERSEY TECH-PREP CONSORTIUM FOR HEALTH CAREERS EDUCATION of which TWO PLUS TWO HEALTH OCCUPATIONS TECH-PREP is an integral component; and

WHEREAS, the Board of Trustees of Middlesex County College has determined that the operation of a project entitled, TWO PLUS TWO HEALTH OCCUPATIONS TECH-PREP is consistent with the philosophy and purpose of the College,

NOW, THEREFORE, BE IT RESOLVED as follows:

1. The Board of Trustees of Middlesex County College hereby approves the acceptance of funds from the Middlesex County Vocational/Technical Schools, acting as the fiscal agent for the CENTRAL NEW JERSEY TECH-PREP CONSORTIUM FOR HEALTH CAREERS EDUCATION, under a consortium grant from the New Jersey Division of Vocational Education, beginning 1 January 1993 and ending 30 August 1993 in a total amount and under terms and conditions to be arranged between and among the Middlesex County College and the Middlesex County Vocational/Technical School.
2. The Board of Trustees of Middlesex County College herein ratify a contract so accepting said funding executed by the College President and the Superintendent of the Middlesex County Vocational/Technical Schools.

After discussion, the meeting was unanimously carried.

Dr. Guidette moved, seconded by Mr. Coughlin, for adoption of the following resolution:

WHEREAS, Middlesex County College is committed to providing quality educational programs serving the needs of students and area employers; and

WHEREAS, Middlesex County College wishes to reaffirm its commitment to excellence to our students and the employers that hire our graduates,

NOW, THEREFORE, BE IT RESOLVED that commencing with the Spring 1994 graduating class, Middlesex County College will guarantee to employers that graduates of associate in applied science degree programs will possess the appropriate job skills in accordance with the provisions of the attached COMMUNITY COLLEGE GUARANTEE OF QUALITY EDUCATION, subject to review by legal counsel.

After discussion, the motion was unanimously carried.

FINANCE AND FACILITIES COMMITTEE

Mr. Katcher moved, seconded by Mr. Coughlin, for adoption of the following resolution:

WHEREAS, the President has recommended a Current Unrestricted Fund and Minor Capital Fund budget for the fiscal year July 1, 1993 to June 30, 1994, based on the goals and objectives as established for Middlesex County College; and

WHEREAS, the Finance and Facilities Committee of the Board of Trustees has considered the amount of money which is estimated to be necessary for the Current Unrestricted Fund and Minor Capital Fund for said fiscal year July 1, 1993 to June 30, 1994; and

WHEREAS, the Board of Trustees has determined that \$40,872,976 is the amount necessary for the Current Unrestricted Fund and \$1,300,000 is the amount necessary for the Minor Capital Fund for said fiscal year, as detailed in the attached budget, and that said amounts should therefore be approved; and

WHEREAS, the Board of Trustees has determined to credit against the amount to be certified as the County of Middlesex' share of operating expenses for the fiscal year July 1, 1993 to June 30, 1994 an amount of \$107,299.00, representing a credit based upon the payment arising from the Johns-Manville litigation, which has been paid to Middlesex County College,

NOW, THEREFORE, BE IT RESOLVED, as follows:

1. That the attached budget for the fiscal year July 1, 1993 to June 30, 1994 in the amount of \$40,872,976 for Current Unrestricted Fund and \$1,300,000 for Minor Capital Fund be approved;

2. That the Secretary of the Board of Trustees be, and he is hereby, instructed to forward a copy of said budget to each of the members of the Board of School Estimate;
3. That a public hearing by the Board of School Estimate with respect to the amount of money estimated to be necessary for Current Unrestricted Fund and Minor Capital Fund for the fiscal year July 1, 1993 to June 30, 1994 shall be held at the Freeholders Meeting Room, County Administration Building, New Brunswick, New Jersey, by the Chairman of the Board of Trustees on May 6, 1993 at 7:00 p.m.;
4. That the Vice President for Finance and Operations be, and he is hereby, instructed to publish in The News Tribune of Woodbridge, New Jersey and The Home News of New Brunswick, New Jersey, at least seven (7) days prior to the date fixed for the public hearing and also setting forth an itemized statement as to the amount of money which the Board of Trustees has determined to be necessary for Current Unrestricted Fund and Minor Capital Fund for the fiscal year July 1, 1993 to June 30, 1994, which notice shall also indicate that said itemized statement will be on file and open to examination by the public between 9:00 a.m. and 5:00 p.m., Monday through Friday, at the Office of the Vice President for Finance and Operations at Middlesex County College, Edison, New Jersey, from the date of publication to the date of the public hearing.

After discussion, the motion was unanimously carried.

Mr. Katcher moved, seconded by Mr. Otlowski, for adoption of the following resolution:

WHEREAS, the State of New Jersey and the County of Middlesex have funded construction, repair and replacement projects at Middlesex County College pursuant to the provisions of NJSA 18A:64A-22 et seq; and

WHEREAS, procedures for the authorization of specific projects to be completed at Middlesex County College require approval of the Board of Trustees and the Board of School Estimate; and

WHEREAS, the Finance and Facilities Committee of the Board of Trustees has reviewed the need for the compliance projects as recommended by the President to the Board of Trustees,

NOW, THEREFORE, BE IT RESOLVED, that a capital outlay budget for:

Asbestos removal	\$ 530,000
Safety and Code Compliance	342,000
Heating and Air Conditioning	647,060
Renovations	<u>585,000</u>
Total	<u>\$2,104,060</u>

for implementation on the Middlesex County College campus, pursuant to the provisions of NJSA 18A:64A-22 et seq; and

BE IT FURTHER RESOLVED, that the Board of School Estimate certify the amount of \$2,104,060 in order to complete the listed projects located on the Middlesex County College Campus and that the source of funding for said capital outlay be the Board of Chosen Freeholders of Middlesex County with the anticipation that the State of New Jersey will contribute \$1,052,030 of such capital cost pursuant to the provisions of NJSA 18A:64A-22 et seq; and

BE IT FURTHER RESOLVED, that the Secretary of the Board of Trustees submit a copy of this resolution to the members of the Board of School Estimate for their consideration; and

BE IT FURTHER RESOLVED, that the Board of School Estimate be requested to consider this resolution at a meeting of said Board on May 6, 1993 at 7:00 p.m. in the Freeholders Meeting Room, County Administration Building, New Brunswick, New Jersey; and

BE IT FURTHER RESOLVED, that a notice of the Board of School Estimate meeting be published in The News Tribune of Woodbridge, New Jersey and The Home News of New Brunswick, New Jersey; that a copy of this notice be filed with the Clerk of Middlesex County; and that a copy of this notice be posted in the lobby of the Academic Services Building at Middlesex County College, Edison, New Jersey.

After discussion, the motion was unanimously carried.

Mr. Katcher moved, seconded by Mr. Otlowski, for adoption of the following resolution:

WHEREAS, the State of New Jersey has cooperative purchasing services available under NJSA 18A:64A-25-9 of the County College Contracts Law applicable to the College,

NOW, THEREFORE, BE IT RESOLVED, that the following contracts under \$10,300 be ratified under provisions of State Contracts currently in effect:

<u>STATE CONTRACT NUMBER</u>	<u>COMPANY</u>	<u>DESCRIPTION</u>	<u>AWARD</u>
A-51359	Garden State Bus.	FAX machine	\$ 2,215.00
A-48808	Shanahan's	Office furniture	1,406.80
A-48412	Zenith Data Sys.	Computers	5,369.00
A-47759	Swintec	Typewriters	503.28
		Total	<u>\$ 9,494.08</u>

After discussion, the motion was unanimously carried.

Mr. Katcher moved, seconded by Mr. Coughlin, for adoption of the following resolution:

WHEREAS, the circulating fan in the Johnson Learning Center began to vibrate, indicating a defect in the main variable pitch supply fan unit which provides heat and cool air to the entire facility on March 31, 1993; and

WHEREAS, said defect was deemed an emergency by the Director of Plant Operations in order to provide corrective services to insure continuity of the academic programs scheduled for the Johnson Learning Center; and

WHEREAS, the entire facility would have been adversely affected, causing the stoppage of the academic programs scheduled for the Johnson Learning Center if corrective action was not taken immediately; and

WHEREAS, due to the unique configuration of the fan unit, special services of Joy Technologies, New Philadelphia, OH were required,

NOW, THEREFORE, BE IT RESOLVED, that based on the declaration of an emergency by the Director of Plant Operations for the re-balancing of the main variable pitch supply fan in the Johnson Learning Center, services of Joy Technologies, New Philadelphia, OH were required on March 31, 1993 in order to insure the continuity of the educational programs scheduled for said facility; and

BE IT FURTHER RESOLVED, that payment be authorized to Joy Technologies, New Philadelphia, OH in an amount not to exceed \$5,650 for corrective work provided on an emergency basis as described above.

After discussion, the motion was unanimously carried.

Mr. Katcher moved, seconded by Mr. Otlowski, that a progress payment be authorized to the firm of Morton, Russo & Maggio for architectural services in connection with the renovations to the Day Care Center, pursuant to the recommendation of the Director of Plant Operations and the Vice President for Finance and Operations, in the amount of \$10,173.53.

Total Contract	<u>\$16,500.00</u>
Payment #1	\$ 3,999.04
Payment #2	<u>10,173.53</u>
Balance of contract	<u>\$ 2,327.43</u>

After discussion, the motion was unanimously carried.

Mr. Katcher moved, seconded by Mr. Coughlin, for adoption of the following resolution:

WHEREAS, a mutually favorable lease agreement has been agreed to with Center Realty, Edison, NJ located in the Raritan Center for the period July 1, 1993 to June 30, 1995,

NOW, THEREFORE, BE IT RESOLVED, that the President or her designee be authorized to enter into a lease agreement for 4,902 square feet located in Building #423, Northfield Avenue, Raritan Center Business Park, Edison, NJ, said premises owned by Center Realty for the period July 1, 1993 through June 30, 1995.

NOTE: The base rental terms remain the same as in the prior lease. The new lease includes an increase in pass-through expenses of \$158.61 per month or \$1,903 per year.

After discussion, the motion was unanimously carried.

Mr. Katcher moved, seconded by Mr. Otlowski, for adoption of the following resolution:

WHEREAS, the College has previously solicited a bid with second and third year options for Game Room Machines located in the College Center for a three-year period beginning July 1, 1991; and

WHEREAS, this bid contained options for renewals up to a three-year period as allowed by NJSA 18A:64A-25 et seq,

NOW, THEREFORE, BE IT RESOLVED, that a renewal contract be awarded to Chuckwagon, Somerville, NJ for a guaranteed percentage of 51 percent of gross income to the College or a guaranteed annual income of \$35,666.00, whichever is greater, said amount representing an option for a third-year renewal for the period August 30, 1993 through June 30, 1994.

After discussion, the motion was unanimously carried.

4/27/93

Mr. Katcher moved, seconded by Mr. Coughlin, for adoption of the following resolution:

WHEREAS, the Department of the Army, Corps of Engineers, has notified the Board of Trustees of the possibility that Ordnance and Explosive Waste (OEW) and Hazardous and Toxic Waste (HTW) materials may be buried under the College campus; and

WHEREAS, the President, the Vice President for Finance and Operations and the Director of Plant Operations have recommended the firm of Handex Environmental Management, Morganville, NJ to assist the College in evaluating and recommending any corrective actions that may be necessary in the clean-up of the campus; and

WHEREAS, it is in the best interest of the College community to have available said expertise; and

WHEREAS, these consulting services are exempt from bidding pursuant to NJSA 18A:64A-25 et seq,

NOW, THEREFORE, BE IT RESOLVED, that a contract be awarded to Handex Environmental Management, Morganville, NJ to assist the College in verifying and to insure that corrective actions and procedures are adhered to during the assessment and clean-up of any OEW and/or HTW that may be buried under the College campus by the Department of the Army; the total amount of said contract is \$10,480.00 plus expenses not to exceed \$2,000 for a total of \$12,480.00.

After discussion, the motion was unanimously carried.

Mr. Katcher moved, seconded by Mr. Otlowski, for adoption of the following resolution:

WHEREAS, the College has been funded for the removal of underground storage tanks on the campus pursuant to provisions of NJSA 18A:64A-22 et seq, with a project authorization of \$515,000; and

WHEREAS, eight (8) engineering firms prepared responses to a Request for Proposal for Phase I evaluation, Phase II bids and specifications and Phase III project supervision and management; and

WHEREAS, the Board of Trustees appointed American Hi-Tech, Shrewsbury, NJ to complete Phase I; and

WHEREAS, based on the recommendation of the Director of Plant Operations and the Vice President for Finance and Operations, American Hi-Tech has been recommended as the firm to complete Phases II and III; and



WHEREAS, decisions as to replacement energy sources have yet to be determined; and

WHEREAS, it is necessary to maintain the momentum of the project due to seasonal constraints for the removal of said tanks; and

WHEREAS, a recommendation will be forthcoming to the Facilities Committee concerning the type of fuel sources to be used when the tanks are removed; and

WHEREAS, these consulting services are exempt from bidding pursuant to NJSA 18A:64A-25 et seq,

NOW, THEREFORE, BE IT RESOLVED, that American Hi-Tech, Shrewsbury, NJ is appointed to provide services for the design of the underground storage tank removal project and prepare bid specifications pursuant to the response received for a portion of Phase II, as amended in an amount not to exceed \$5,000; and

BE IT FURTHER RESOLVED that authority to complete Phase II by American Hi-Tech will be presented to the Facilities Committee for final recommendation to the Board of Trustees at the meeting scheduled for May 25, 1993.

After discussion, the motion was unanimously carried.

Mr. Katcher moved, seconded by Mr. Otlowski, for adoption of the following resolution:

WHEREAS, the State of New Jersey has cooperative purchasing services available under NJSA 18A:64A-25.9 of the County College Contracts Law applicable to the College,

NOW, THEREFORE, BE IT RESOLVED that the following contract over \$10,300 be authorized under provisions of State Contracts currently in effect:

<u>STATE CONTRACT NUMBER</u>	<u>COMPANY</u>	<u>DESCRIPTION</u>	<u>AWARD</u>
A-48412	Zenith Data Systems	Computers	<u>\$18,809</u>

BE IT FURTHER RESOLVED, that the following contract under \$10,300 be ratified under provisions of State Contracts currently in effect:

A-49412	Zenith Data Systems	Computers	<u>\$ 9,488</u>
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After discussion, the motion was unanimously carried.

Mr. Katcher moved, seconded by Mr. Coughlin, for adoption of the following resolution:

WHEREAS, the State of New Jersey has cooperative purchasing services available under NJSA 18A:64A-25.9 of the County College Contracts Law applicable to the College,

NOW, THEREFORE, BE IT RESOLVED, that the following contract over \$10,300 be authorized under provisions of State Contracts currently in effect.

STATE  
CONTRACT

<u>NUMBER</u>	<u>COMPANY</u>	<u>DESCRIPTION</u>	<u>AWARD</u>
A-48412	Zenith Data Systems	Computers	<u>\$29,194.00</u>

After discussion, the motion was unanimously carried.

Mr. Katcher moved, seconded by Mr. Coughlin, for adoption of the following resolution:

WHEREAS, the College has solicited bids based on unit pricing to determine those local suppliers who will service its facilities with specific goods and services for the fiscal year 1993-94; and

WHEREAS, it intends to encumber the necessary funds for this purpose which will exceed \$10,300 in each category,

NOW, THEREFORE, BE IT RESOLVED, that the following vendors be approved as local suppliers in their designated areas, pursuant to unit prices as listed on the schedules filed with supporting papers:

<u>VENDOR</u>	<u>SERVICE/PRODUCT</u>	<u>AMOUNT</u>
Metrotemp Services Edison, NJ	Temporary employment services	\$30,000
Suburban Tours New Brunswick, NJ	Charter bus service	<u>15,000</u>
	TOTAL	<u>\$45,000</u>

Unsuccessful bidders:

Temporary employment services:

Career Center, Inc., Hackensack, NJ

Rotator, East Brunswick, NJ

Kelly Temporary Services, East Brunswick, NJ

Eagle Services, Piscataway, NJ  
Pomerantz Personnel, Watchung, NJ  
Manpower, Inc., Iselin, NJ  
Western Temps, East Brunswick, NJ  
J&J Temporaries, Edison, NJ  
Fortis Corp., Edison, NJ  
ExCorp., Newark, NJ  
Olsten Corp., Edison, NJ  
Action Temps, North Brunswick, NJ  
Superior Personnel, Iselin, NJ  
Dial A Temp, Piscataway, NJ

Charter bus service:

Oak Tree Bus Service, Inc., Edison, NJ

After discussion, the motion was unanimously carried.

HUMAN RESOURCES COMMITTEE

Mr. Coughlin moved, seconded by Mr. Otlowski, for adoption of all resolutions, Sections 1-9:

1. That the following actions be approved pursuant to recommendation by the President and to the provisions of Section 18A:64A-12.

SECTION I - MANAGEMENT - No Actions

SECTION 2 - FACULTY

FACULTY APPOINTMENT

- (a) Beverly Donaldson be appointed Counselor, in the Counseling and Placement Services Department (budget code 1-113000-9112-1-00) for a two-month period only, at an annual salary of \$18,475 prorated to \$3,079, for the period May 15, 1993 to July 14, 1993.

NOTE: This is an extension of a current six-month appointment, due to the illness of a faculty member.

FACULTY COORDINATOR APPOINTMENT

- (a) Mary Pat Maciolek be appointed site visitation Coordinator, in the Hotel, Restaurant and Institution Management Department (budget code 1-234000-9115-1-00) for the Spring semester only, of the 1992-93 academic year, at the rate of \$50 per student, for sixteen (16) students enrolled in DTC 210 and DTC 208, for a total salary of \$800.00.

FACULTY COMPENSATION

- (a) Frayda Kleiman, Adjunct Instructor, in the Dental Auxiliaries Education Department (budget code 1-213000-9115-1-00) be compensated for providing six (6) clock hours of classroom coverage on March 11 and 12, 1993, due to the illness of an Instructor, at the rate of \$24.66 per clock hour and a total payment of \$148.00.

FACULTY LEAVE OF ABSENCE

- (a) Angela Lugo, Assistant Professor, in the English Department (budget code 1-221000-9110-1-00) be granted an unpaid leave of absence, pursuant to the AFT Contract, Article V, Section B1, for the 1993-94 academic year.

FACULTY SALARY ADJUSTMENTS

- (a) That the salary for Nancy Bailey, Assistant Professor, in the Business Administration Management Department (budget code 1-235000-9110-1-00) be approved for an overload payment in the amount of \$135, as compensation for providing class coverage due to the illness of a faculty member during the Spring 1993 semester, in accordance with Article IX, Section E, of the AFT Contract.
- (b) That the salary for Xenia Balabkins, Associate Professor, in the Business Administration Management Department (budget code 1-232000-9110-1-00) be approved for an overload payment in the amount of \$427, as compensation for providing class coverage due to the illness of a faculty member during the Spring 1993 semester, in accordance with Article IX, Section E, of the AFT Contract.
- (c) That the salary for Sanford Helman, Associate Professor, in the Business Administration Management Department (budget code 1-232000-9110-1-00) be approved for an overload payment in the amount of \$1,014, as compensation for providing class coverage due to the illness of a faculty member during the Spring 1993 semester, in accordance with Article IX, Section E, of the AFT Contract.
- (d) That the salary for John Moody, Adjunct Instructor, in the History and Social Behavior Department (budget code 1-223000-9115-1-00) be adjusted from \$1,080 to \$1,224, for the Spring 1993 semester due to class coverage of CJU 124.

- (e) That the salary for Arthur Peterson, Professor, in the Business Administration Management Department (budget code 1-235000-9110-1-00) be approved for an overload payment in the amount of \$1,131, as compensation for providing class coverage due to the illness of a faculty member during the Spring 1993 semester, in accordance with Article IX, Section E, of the AFT Contract.
- (f) That the salary for Joseph Servon, Instructor, in the Health, Physical Education and Recreation Department (budget code 1-225000-9110-1-00) be approved for an overload payment in the amount of \$231, as compensation for providing class coverage due to the illness of a faculty member during the Spring 1993 semester, in accordance with Article IX, Section E, of the AFT Contract.

### SECTION 3 - CONFIDENTIAL STAFF

#### CONFIDENTIAL APPOINTMENT

- (a) Lydia Recchia be appointed Confidential Payroll Specialist in the Payroll Department (budget code 1-031000-9138-1-00) at an annual salary of \$15,665 prorated to \$2,611, for the time period May 3, 1993 to June 30, 1993.

NOTE: The above position is 25 hours-per-week, 12 months per year.

#### CONFIDENTIAL LEAVE OF ABSENCE

- (a) Fran Gibbons, Confidential Administrative Assistant (budget code 1-025000-9138-1-00) be granted a disability leave of absence, as per the Confidential Personnel Policy Handbook, Section IV, for the time period March 8, 1993 to March 29, 1993.

### SECTION 4 - NON-ACADEMIC (unit affiliated)

#### NON-ACADEMIC APPOINTMENT

- (a) Lawrence Archie be appointed Equipment Aide, in the Physical Education Center (budget code 1-92000-9132-1-00) at an annual salary \$17,597 (\$16,765 + \$832) prorated to \$3,136 (\$2,987 + \$149) for the time period April 28, 1993 to June 30, 1993.

NON-ACADEMIC CHANGE OF STATUS

- (a) **Janet Bird**, Probationary Police Officer, in the Police Department (budget code 1-070000-9165-1-00) at an annual salary of \$18,625, be changed to Police Officer, in the Police Department (budget code 1-070000-9165-1-00) at an annual salary of \$19,800, for the time period March 26, 1993 to June 30, 1993.
- (b) **Wendy Guigley**, Child Care Assistant, Grade 5, in the Child Care Department (budget code 1-544000-9130-1-00) at an annual salary of \$18,492, be changed to Child Care Teacher, Grade 9, in the Child Care Department (budget code 1-5440-9130-1-00) at an annual salary of \$22,907 prorated to \$1,909, for the time period June 1, 1993 to June 30, 1993.  
**NOTE:** This is an extension of a temporary appointment due to the extended absence of a co-worker.
- (c) **Margaret Hilton**, Lab Coordinator, Grade 6, in the Dental Auxiliaries Education Department (budget code 1-213000-9131-1-00) at an annual salary of \$24,611, be changed to Senior Lab Coordinator, Grade 8, in the Dental Auxiliaries Education Department (budget code 1-213000-9131-1-00) at an annual salary of \$26,188 prorated to \$6,547, for the time period April 1, 1993 to June 30, 1993.
- (d) **Shirley Klein**, Student Records Assistant, Grade 5, in the Counseling and Placement Department (budget code 1-113000-9130-1-00) at an annual salary of \$18,582, be changed to Counseling Services Assistant, Grade 5, in the Counseling and Placement Department (budget 1-113000-9130-1-00) at an annual salary of \$18,582, for the time period April 1, 1992 to June 30, 1993.
- (e) **Mary Perri**, Custodian, in the Custodial Department (budget code 1-720000-9160-1-00) at an annual salary of \$27,306, be changed to Lead Custodian, in the Custodial Department, for the time period March 30, 1993 to April 5, 1993, at an annual salary of \$30,005 prorated to \$574.80.  
**NOTE:** On April 6, 1993, the employee will return to her previous position as Custodian, at an annual salary of \$27,306.

CHANGE IN NON-ACADEMIC LEAVE OF ABSENCE

- (a) **Stanley Baum**, Groundsperson, in the Landscape and Grounds Department (budget code 1-732000-9160-1-00) who was granted a disability leave of absence, as per the Teamster Contract, Article 22, for the time period February 15, 1993 to April 6, 1993, be changed to the time period February 15, 1993 to March 29, 1993.

NON-ACADEMIC LEAVES OF ABSENCE

- (a) Susan Berkowitz, Child Care Teacher, in the Child Care Department (budget code 1-544000-9130-1-00) be granted a disability leave of absence, as per the AFSCME Contract, Article 6, Section G, for the time period May 5, 1993 to August 31, 1993.
- (b) Patricia Grosse, Custodian, in the Custodial Department (budget code 1-720000-9160-1-00) be granted a disability leave of absence, as per the Teamster Contract, Article 22, for the time period March 9, 1993 to April 26, 1993.

NON-ACADEMIC RESIGNATION

- (a) Michael Aimesbury, Senior Lab Coordinator, in the Physics and Electrical Engineering Technology Department (budget code 1-255000-9131-1-00) effective April 12, 1993.

SECTION 5 - NON-ACADEMIC (non-affiliated)

NON-ACADEMIC PART-TIME APPOINTMENTS

- (a) Sharon Coyle, at the rate of \$6.50 per hour.
- (b) Jo Jo John, at the rate of \$6.50 per hour.
- (c) Elizabeth McCombs, at the rate of \$6.00 per hour.
- (d) Mike Mikhaiel, at the rate of \$11.75 per hour.
- (e) Janice Rak, at the rate of \$6.50 per hour.
- (f) Carmen Ramirez, at the rate of \$6.50 per hour.
- (g) Adam Samy, at the rate of \$6.50 per hour.
- (h) Ed Sheridan, at the rate of \$6.00 per hour.

SECTION 6 - SPONSORED AND SPECIAL PROJECTS PERSONNEL

SPONSORED AND SPECIAL PROJECTS APPOINTMENTS

- (a) W. Mae Jordan, at the rate of \$9.50 per hour.
- (b) Lois Seidenberg, at the rate of \$6.00 per hour.
- (c) Andrea Sheehan, at the rate of \$9.37 per hour.

SPONSORED AND SPECIAL PROJECTS CHANGE OF STATUS

- (a) That Fernando Santiago, Teacher Aide, in the Perth Amboy Center (budget code 5-520016-9150-2-33) at an hourly salary of \$9.00, for twenty-four (24) hours per week, be changed to Coordinator/Teacher (budget code 5-520014-9126-2-33) at an hourly salary of \$12.91, for thirty-five (35) hours per week prorated to \$4,337.76, for the time period April 26, 1993 to June 30, 1993.

STIPEND

Whereas the Board of Trustees of Middlesex County College has received and accepted a grant from the State of New Jersey entitled, "Project Central Regional Connections - 1992/93"; and

Whereas, as a provision of said grant, recognized consultants are to be employed to provide particular expertise to the project; and

Whereas, Dr. Loring Brinkerhoff of Boston University is so recognized,

NOW, THEREFORE, BE IT RESOLVED as follows:

1. The Board of Trustees of Middlesex County College does hereby appoint Dr. Loring Brinkerhoff of Boston University as a consultant to provide a Faculty Awareness Program on 3 May 1993 entitled, "How to Teach; What to Teach At-Risk Students" in connection with the project entitled, "Project Central Regional Connections -1992/93," for a fee of \$150.00 (budget code 5-113012-9255-1-62).

STIPEND

WHEREAS, the Board of Trustees of Middlesex County College (hereinafter referred to as the "College") has received and accepted a contract from the State of New Jersey, Department of Higher Education (hereinafter referred to as the "State") entitled, "Improving Middle School Mathematics and Science: A Partnership (a.k.a., The Eisenhower Project) for the period commencing 1 July 1992 and concluding 30 June 1994; and

WHEREAS, as a provision of said contract, consultants are to be employed to provide particular expertise to the project; and

WHEREAS, Mr. Frank Mento of the Perth Amboy Public Schools and Ms. Kathleen Shay of Middlesex County College have been so identified,

NOW, THEREFORE, BE IT RESOLVED as follows:

1. The Board of Trustees of Middlesex County College does hereby appoint Mr. Frank Mento of the Perth Amboy Public Schools and, in full accordance with the provisions of Article IX-M of the current labor agreement between Middlesex County College and Local 1940 of the American Federation of Teachers, Ms. Kathleen Shay of Middlesex County College as consultants to provide workshop development and presentation in connection with the contract entitled, "Improving Middle School Mathematics and Science: A Partnership (a.k.a., The Eisenhower Project)" on 27 March 1993 and to be so compensated as follows:



Mr. Frank Mento \$199. (budget code 5-520023-9255-2-53)  
Ms. Kathleen Shay \$219. (budget code 5-520023-9112-2-53)

SECTION 7 -PAYROLLS

COMMUNITY EDUCATION

(a) That the following proposed Board payroll for the Department of Community Education (Budget Code 1-520000-9116-1-00) for April 1993 be approved, beginning with the name Andrew Berneshawi and ending with the name Jim Toth, for a total amount of \$2,464.04.

<u>COURSE</u>	<u>NAME</u>	<u>DATE</u>	<u>SALARY</u>
Windows 3.1	Berneshawi, Andrew	4/2-5/28	\$ 400.00
WordPerfect - Intro	Cholmendeley, Andre	4/8-5/13	432.00
Intro to Lotus 123	Gitlitz, Gerald	4/19-5/13	360.00
C.P.R.	Moskaluk, Mark	5/5-5/26	350.00
American Sign Language II	Sarnouski, Darlene	4/1-5/20	16.00
Computer Confidence International	Schatz, Naomi	4/13-5/4	476.04
Letters of Credit Financial Strategies for Successful Retirement	Seppi, Michael	4/14-5/12	250.00
	Toth, Jim	4/7-4/28	<u>180.00</u>
		TOTAL	\$2,464.04

CONTINUING STUDIES

(a) That the following personnel actions in the Department of Continuing Studies for Spring 1993 be approved:

Appointments:

<u>Name</u>	<u>Assignment</u>	<u>Compensation</u>
Evancho, John	ACC 212-640	\$423.00
Cutburth, Dennis	Program Development	200.00
Botnick, Audrey	ESL 084-500	969.00
	ESL 043-620	
	ESL 032-500	
Ruhno, Edward	ACC 101-620	513.00
Whiting, Kneeland	ACC 102-640	680.00

Adjustments:

<u>Name</u>	<u>Assignment</u>	<u>Previously Authorized Compensation</u>	<u>Adjusted Compensation</u>
Murray, John	Cooperative Education	\$100.00	\$150.00*

\*Adjusted Assignment

Resignation:

<u>Name</u>	<u>Assignment</u>	<u>Previously Authorized Compensation</u>	<u>Adjusted Compensation</u>
Petherick, Richard	ACC 212-640	\$1,380.00	\$ 986.00
Klein-Peck, Gail	ESL 084-500	3,330.00	2,379.00
	ESL 043-620		
	ESL 032-500		
Tornatore, Charles	ACC 101-620	4,760.00	3,287.00
	ACC 102-640		

THE INSTITUTE

- (a) That the following list of individuals who have successfully completed assignments for the INSTITUTE and are entitled to payment from The INSTITUTE accounts be approved for the indicated amounts listed below beginning with the name Barreto, Sandra and ending with the name Urbanski, Robert, for the total amount of \$19,553.25 from budget code 1-285000-9116-4-00.

<u>Name</u>	<u>Cont. No.</u>	<u>Amount</u>
Barreto, Sandra	92-93:321	\$ 250.00
Barreto, Sandra	92-93:339	1,125.00
Barreto, Sandra	92-93:340	50.00
Bhatia, Paul	92-93:306	300.00
Bhatia, Paul	92-93:323	3,175.00
Braiuca, Barbara	92-93:213	360.00
Braiuca, Barbara	92-93:216	480.00
Braiuca, Barbara	92-93:217	240.00
Braiuca, Barbara	92-93:218	240.00
Braiuca, Barbara	92-93:228	600.00
Braiuca, Barbara	92-93:317	675.00
Christ, Charles	92-93:344	200.00
Fischer, John	92-93:198	222.00
Fogas, Karen	92-93:308	1,518.75
Foster, Bonita	92-93:352	1,050.00
Gabrielson, Marie	92-93:337	937.50
Grayce, Gerald	92-93:161	1,050.00
Grayce, Gerald	92-93:173	367.50
Harlem, Lorraine	92-93:333	1,540.00
Harlem, Lorraine	92-93:332	250.00

Kirbos, Anthony	92-93:330	540.00
Kirbos, Steve	92-93:328	1,440.00
Liquori, Virginia	92-93:346	112.50
Milanetti, Karla	92-93:338	2,000.00
Milden, John	92-93:170	630.00
Urbanski, Robert	92-93:326	200.00
		<u>200.00</u>
		\$19,553.25

- (b) That the following list of individuals who have successfully completed assignments for the INSTITUTE and are entitled to payment from The INSTITUTE accounts be approved for the indicated amounts listed below beginning with the name Alexander, Jeanette, and ending with the name Shipman, Michael, for the total amount of \$9,082.00 from budget code 1-285000-9255-4-00.

<u>Name</u>	<u>Cont. No</u>	<u>Amount</u>
Alexander, Jeanette	92-93:235	\$ 210.00
Heil, Barry	92-93:201	500.00
McElwreath, Daniel	92-93:327	2,655.00
Monte, Claudia	92-93:199	222.00
Monte, Claudia	92-93:335	80.00
Pappas, John	92-93:303	1,035.00
Pappas, John	92-93:314	540.00
Shipman, Michael	92-93:316	1,620.00
Shipman, Michael	92-93:320	1,620.00
Shipman, Michael	92-93:325	600.00
		<u>600.00</u>
		\$ 9,082.00

SECTION 8 - POLICIES - No Actions

SECTION 9 - MISCELLANEOUS

- (a) That the invoice for services rendered by the firm of Jackson, Lewis, Schnitzler and Krupman be approved in the amount of \$3,027.97 for the period January 1, 1993 through January 31, 1993, for services rendered relating to labor relations, EEO and other personnel matters.

MISCELLANEOUS

Mr. Otlowski moved, seconded by Mr. Coughlin, that the following Academic Calendar for the 1993-94 year be approved:

Fall 1993

August 31 Faculty Orientation and Meetings: First Day of Faculty Obligation

September	1 & 2	Change of Program; New Student Orientation and Advisement by Faculty
	3	Curriculum and Professional Development Day (Optional)
	6	Labor Day - Holiday Observed
	7	Classes Begin - Fall Semester
October	11	Columbus Day - Holiday Observed
November	11	Veterans Day - Holiday Observed
	25 & 26	Thanksgiving - Holiday Observed
December	17	Last Day of Classes
	18, 20 & 21	Specially Scheduled Final Exams
	23	Winter Recess Begins

Spring 1994

January	17	Martin Luther King Day - Holiday Observed
	19	Faculty Orientation & Meetings; First Day of Faculty Obligation, Spring Semester
	20 & 21	Change of Program; New Student Orientation and Advisement by Faculty
	24	Classes Begin - Spring Semester
February	21	Presidents' Day - Holiday Observed
March	19	Spring Recess Begins
	28	Classes Resume
April	1	Holiday - Good Friday Observed
May	10	Last Day of Classes
	11	Reading Day
	12, 13, 14	Specially Scheduled Final Exams
	17 & 18	Curriculum and Professional Development Days (Optional)
	19	Academic Status Review; Last Day of Faculty Obligation
	25	Graduation

After discussion, the motion was unanimously carried.

REPORT OF COUNSEL

No report.

REPORT OF THE PRESIDENT

Dr. Edwards reviewed her report, March 24, 1993 through April 27, 1993, which was provided to the Board members (Copy attached to Minutes).

AUDIENCE

No comments.

Chairman Ciatto noted that the next regular meeting of the Board of Trustees will take place on May 25, 1993.

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There being no further business, the meeting was adjourned at 7:55 p.m.

\_\_\_\_\_  
CAROL J. NORTINGTON  
Secretary

THIS PAGE NOT USED

MIDDLESEX COUNTY COLLEGE  
Edison, New Jersey 08818

COMMUNITY COLLEGE GUARANTEE OF QUALITY EDUCATION

New Jersey's community colleges are committed to providing quality educational programs supported by excellent career advising and superior student services. The Guarantee of Quality Education reaffirms the community college commitment of excellence to our students and to employers that hire our graduates.

The Guarantee

If a graduate is not demonstrating acceptable job skills, as judged by an employer, that graduate will be provided up to three tuition-free courses of additional skill training under conditions of the guarantee policy. The graduate must have earned an associate in applied science (A.A.S.) degree in the Spring of 1994 or thereafter in a career program identified in the college's catalog or other college publications.

The guarantee applies only to graduates employed on a full-time basis in jobs which are directly related to their program of study, as certified by the campus chief academic officer or his/her designee. Employment must begin within 12 months of graduation.

The cost of books, insurance, uniforms, fees, and other course related expenses are the responsibility of the graduate and/or employer.

Special Conditions

1. The graduate must have completed the program with a majority of the occupational credits being earned at the college.
2. The employer must:
  - Certify in writing that the employee is not demonstrating entry-level skills guaranteed by the graduating college;
  - Specify the areas of deficiency within 90 days of the graduate's initial employment; and
  - Develop a written educational plan for retraining in cooperation with the appropriate academic department at the college.

3. Retraining will be limited to three courses related to the identified skill deficiencies and to those classes regularly scheduled during the period covered by the training plan. All courses must be completed within 12 months from the time that the education plan is approved.
4. The guarantee does not imply that the graduate will pass any licensing or qualifying examination for a particular career.



NEW JERSEY STATE DEPARTMENT OF HIGHER EDUCATION

ANNUAL BUDGET REQUEST - BUDGET SUMMARY

SCHEDULE 1

MIDDLESEX COUNTY COLLEGE

FOR FISCAL YEAR JULY 1, 1993 - JUNE 30, 1994

	ACTUAL JULY 1, 1991 JUNE 30, 1992	ESTIMATED JULY 1, 1992 JUNE 30, 1993	BUDGET JULY 1, 1993 JUNE 30, 1994	PERCENT OF TOTAL
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CURRENT UNRESTRICTED FUND BUDGET  
EDUCATIONAL AND GENERAL

CURRENT INCOME:

TUITION	\$13,633,076	\$13,266,449	\$14,847,795	36.3%
STUDENT FEES	1,592,499	1,664,320	1,882,650	4.6%
FEDERAL GOVERNMENT APPROPRIATION	97,109	100,000	100,000	0.2%
STATE GOVERNMENT APPROPRIATION	7,805,742	7,742,172	8,396,812	20.5%
STATE TUITION STABILIZATION GRANT	-	1,090,000	936,000	2.3%
COUNTY OF MIDDLESEX APPROPRIATION	12,035,976	12,746,222	13,089,219	32.0%
FREE BALANCE APPROPRIATED	63,000	-	166,000	0.4%
INCOME FROM OTHER SOURCES	1,257,583	1,824,645	1,454,500	3.6%
<b>TOTAL CURRENT INCOME</b>	<b>\$36,490,984</b>	<b>\$38,423,808</b>	<b>\$40,872,976</b>	<b>100.0%</b>

CURRENT EXPENDITURES

INSTITUTIONAL SUPPORT	\$4,809,196	\$5,274,733	\$5,663,739	13.9%
STUDENT SERVICES	5,078,383	5,290,334	5,807,428	14.2%
INSTRUCTION	20,172,089	21,165,299	22,247,932	54.4%
PUBLIC SERVICE	685,372	710,218	669,078	1.6%
ACADEMIC SUPPORT	1,076,922	1,163,621	1,256,746	3.1%
OPERATIONS	4,574,982	4,819,603	5,228,053	12.8%
EXCESS OR (DEFICIT) FROM OPERATIONS	94,040	-	-	0.0%
<b>TOTAL CURRENT EXPENDITURES</b>	<b>\$36,490,984</b>	<b>\$38,423,808</b>	<b>\$40,872,976</b>	<b>100.0%</b>

\* Inclusive of \$107,244 credit from Johns Manville claim

\*\* Actual Appropriation = \$7,306,812

STUDENT SERVICES FUND BUDGET

CURRENT INCOME:

STUDENT SERVICES FEES	\$521,912	\$450,000	\$624,600
<b>TOTAL</b>	<b>\$521,912</b>	<b>\$450,000</b>	<b>\$624,600</b>

CURRENT EXPENDITURES:

STUDENT SERVICES	\$490,965	\$450,000	\$624,600
EXCESS OR (DEFICIT) FROM OPERATIONS	30,947	-	-
<b>TOTAL</b>	<b>\$521,912</b>	<b>\$450,000</b>	<b>\$624,600</b>

NEW JERSEY STATE DEPARTMENT OF HIGHER EDUCATION

ANNUAL BUDGET REQUEST - BUDGET SUMMARY

SCHEDULE 1

MIDDLESEX COUNTY COLLEGE

FOR FISCAL YEAR JULY 1, 1993 - JUNE 30, 1994

	ACTUAL JULY 1, 1991 JUNE 30, 1992	ESTIMATED JULY 1, 1992 JUNE 30, 1993	BUDGET JULY 1, 1993 JUNE 30, 1994	PERCENT OF TOTAL
<b>CAPITAL INCOME</b>				
STATE AID	\$584,100	\$624,000	\$650,000	50.0%
COUNTY OF MIDDLESEX	\$584,100	\$624,000	\$650,000	50.0%
<b>TOTAL CAPITAL INCOME</b>	<b>\$1,168,200</b>	<b>\$1,248,000</b>	<b>\$1,300,000</b>	<b>100.0%</b>
<b>CAPITAL EXPENDITURE - TOTAL</b>	<b>\$1,168,200</b>	<b>\$1,248,000</b>	<b>\$1,300,000</b>	<b>100.0%</b>

**CAPITAL**

NEW JERSEY STATE DEPARTMENT OF HIGHER EDUCATION

ANNUAL BUDGET REQUEST - DETAIL OF CURRENT INCOME

MIDDLESEX COUNTY COLLEGE

FOR FISCAL YEAR JULY 1, 1993 - JUNE 30, 1994

SCHEDULE 1A

TUITION (SEE DETAIL ON SCHEDULE 3a)

\$14,847,795

STUDENT FEES:

GENERAL FEE	\$1,285,150	
FULL-TIME APPLICATION FEES	232,500	
COURSE FEES	365,000	\$1,882,650
FEDERAL APPROPRIATION (WORK-STUDY)		\$100,000
STATE APPROPRIATION		\$8,396,812
STATE STABILIZATION GRANT		\$936,000
COUNTY APPROPRIATION		\$13,089,219
FREE BALANCE APPROPRIATION		\$166,000

OTHER INCOME:

INDIRECT REIMBURSEMENTS :CURRENT UNRESTRICTED FUND	356,500	
MISC. INCOME	250,500	
PARKING FINES AND SALES	185,000	
INTEREST INCOME	173,000	
RENTAL INCOME	235,000	
LATE FEES	160,000	
H.R.I. FOOD SALES	10,000	
PERFORMING ARTS	9,500	
PHYSICAL EDUCATION BLDG.	75,000	\$1,454,500
TOTAL		\$40,872,976

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TUITION AND FEE RATES FOR 1993 - 1994

IN-COUNTY:

FULL-TIME TUITION	✓	\$1,314.00 PER YEAR
PART-TIME TUITION	✓	\$54.75 PER CREDIT HOUR

OUT-OF-COUNTY:

FULL-TIME TUITION	☑	\$2,628.00 PER YEAR
PART-TIME TUITION	☑	\$109.50 PER CREDIT HOUR

FULL-TIME APPLICATION FEE	☑	\$25.00
COURSE FEE	☑	\$10.00 TO \$100.00 DEPENDING ON COURSE
FULL-TIME STUDENT SERVICES FEE	☑	\$70.00 PER YEAR (BASED ON 28 CREDIT HOURS PER YEAR) MANDATORY
PART-TIME STUDENT SERVICES FEE	☑	\$2.50 PER CREDIT HOUR
FULL-TIME GENERAL FEE	☑	\$147.00 PER YEAR (BASED ON 28 CREDIT HOURS PER YEAR) MANDATORY
PART-TIME GENERAL FEE	☑	\$5.25 PER CREDIT HOUR
PARKING FEE	☑	\$20.00 PER YEAR

NEW JERSEY STATE DEPARTMENT OF HIGHER EDUCATION

ANNUAL BUDGET REQUEST - COMPUTATION OF STATE APPROPRIATION

MIDDLESEX COUNTY COLLEGE

FOR FISCAL YEAR JULY 1, 1993 - JUNE 30, 1994

BASED ON COST PER STUDENT:

1.	TOTAL EDUCATIONAL AND GENERAL COSTS, PER SCHEDULE 1	\$40,872,976
2.	TOTAL NUMBER OF FULL-TIME EQUATED STUDENTS, PER SCHEDULE 3A	9,724
3.	AVERAGE COST PER STUDENT	4,203.31
4.	ONE-HALF OF AVERAGE COST PER STUDENT	<u>2,101.65</u>
5.	STUDENTS ELIGIBLE FOR STATE SUPPORT	
	A) TOTAL FULL-TIME EQUATED STUDENTS (LINE 2 ABOVE)	9,724
	B) LESS FULL-TIME EQUATED OUT-OF-STATE RESIDENTS, PER SCH. 3A	-
	C) LESS NONCREDIT - NONFUNDABLE STUDENTS	975
	D) TOTAL STUDENTS ELIGIBLE FOR STATE SUPPORT	<u>8,749</u>
6.	STATE APPROPRIATION - STUDENTS ELIGIBLE FOR STATE SUPPORT (LINE 5D) X 1/2 AVERAGE COST (LINE 4)	<u>18,387,375</u>

BASED ON FIXED AMOUNT:

7.	STATE APPROPRIATION - STUDENTS ELIGIBLE FOR STATE SUPPORT (LINE 5D) X \$800 PER STUDENT	<u>6,999,200</u>
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STATE APPROPRIATION REQUESTED:

8.	FOR CURRENT OPERATIONS	9,332,812
9.	FOR CAPITAL EXPENDITURES	
	A) TOTAL ESTIMATED CAPITAL EXPENDITURES	1,300,000
	B) LESS:	
	(1) FINANCED BY FEDERAL AID	-
	(2) FINANCED BY OTHER SOURCES	-
	C) TO BE FINANCED BY STATE AND COUNTY	<u>1,300,000</u>
	D) STATE APPROPRIATION REQUESTED - 1/2 OF LINE C	650,000
10.	TOTAL STATE APPROPRIATION REQUESTED 1993-94	<u>9,982,812</u>

**NEW JERSEY STATE DEPARTMENT OF HIGHER EDUCATION**  
**ANNUAL BUDGET REQUEST - WORK LOAD DATA**      **SCHEDULE 3 A**

**MIDDLESEX COUNTY COLLEGE**

**FOR FISCAL YEAR JULY 1, 1993 - JUNE 30, 1994**

STUDENT CATEGORY	ENROLLMENT DATA						
	1991 -	1992	1992 -	1993	1993 -	1994	
	ACTUAL	WEIGHTED	ESTIMATE	WEIGHTED	BUDGET	WEIGHTED	
<b>FULL-TIME:</b>							
COUNTY RESIDENTS	3,544	3,544	3,752	3,752	4,330	4,330	6,243,395
OUT-OF-COUNTY RESIDENTS	226	226	239	239	276	276	771,656
<b>TOTAL</b>	<b>3,770</b>	<b>3,770</b>	<b>3,991</b>	<b>3,991</b>	<b>4,606</b>	<b>4,606</b>	<b>7,015,050</b>
<b>PART-TIME:</b>							
COUNTY RESIDENTS	6,865	2,999	7,427	3,042	8,571	3,607	5,203,101
OUT-OF-COUNTY RESIDENTS	875	191	975	194	1,125	224	702,803
<b>TOTAL (INCL PRE-SUMMER)</b>	<b>7,540</b>	<b>3,190</b>	<b>8,402</b>	<b>3,236</b>	<b>9,696</b>	<b>3,831</b>	<b>5,905,904</b>
<b>SUMMER SESSION:</b>							
COUNTY RESIDENTS	3,339	413	3,604	431	4,159	497	732,457
OUT-OF-COUNTY RESIDENTS	91	26	96	28	111	32	81,384
<b>TOTAL (NOT PRE-SUMMER)</b>	<b>3,430</b>	<b>439</b>	<b>3,700</b>	<b>459</b>	<b>4,270</b>	<b>529</b>	<b>813,841</b>
<b>NON-CREDIT: FUNDABLE</b>							
COUNTY RESIDENTS	-	-	-	-	-	-	-
OUT-OF-COUNTY RESIDENTS	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENROLLMENT SUMMARY:</b>							
COUNTY RESIDENTS	13,929	6,955	14,783	7,225	17,060	8,434	12,178,953
OUT-OF-COUNTY RESIDENTS	1,438	444	1,310	461	1,512	532	1,555,842
<b>TOTAL CREDIT</b>	<b>15,367</b>	<b>7,399</b>	<b>16,093</b>	<b>7,686</b>	<b>18,571</b>	<b>8,749</b>	<b>13,734,795</b>
<b>NON-CREDIT: NON-FUNDABLE</b>	<b>23,000</b>	<b>381</b>	<b>23,500</b>	<b>396</b>	<b>27,119</b>	<b>975</b>	<b>1,113,000</b>
<b>TOTAL</b>	<b>38,367</b>	<b>7,780</b>	<b>39,593</b>	<b>8,082</b>	<b>45,690</b>	<b>9,724</b>	<b>14,847,795</b>

	ACTUAL	ESTIMATED	BUDGET
	JULY 1, 1991	JULY 1, 1992	JULY 1, 1993
	JUNE 30, 1992	JUNE 30, 1993	JUNE 30, 1994
APPLICATIONS RECEIVED	4,195	4,718	5,095
FRESHMEN ACCEPTED		-	-
FRESHMEN REGISTERED	2,853	3,208	3,465
TRANSFER STUDENTS	235	249	279
ASSOCIATE IN ARTS	189	198	206
ASSOCIATE IN APPLIED SCIENCE	243	252	260
ASSOCIATE IN SCIENCE	501	508	515
CERTIFICATES	32	35	42

**NEW JERSEY STATE DEPARTMENT OF HIGHER EDUCATION**

**ANNUAL BUDGET REQUEST - WORK LOAD DATA**

**SCHEDULE 3 B**

**FOR FISCAL YEAR JULY 1, 1993 - JUNE 30, 1994**

**MIDDLESEX COUNTY COLLEGE**

**AUTHORIZED POSITIONS**

POSITION CATEGORY	JUNE 30, 1992		JUNE 30, 1993		JUNE 30, 1994	
	ACTUAL	WEIGHTED	ESTIMATED	WEIGHTED	ESTIMATED	WEIGHTED
ADMINISTRATION:						
ACADEMIC EMPLOYEES	28	28	22	22	22	22
OTHER EMPLOYEES	73.5	81	65	52.5	70	57.5
TOTAL	101.5	89	87	74.5	87	79.5
INSTRUCTION:						
TEACHERS	212	212	213	213	220	220
LIBRARIANS	7	7	7	7	4	4
OTHER EMPLOYEES	82	58.5	78	54.5	92	63.5
TOTAL	301	277.5	298	274.5	316	287.5
EXTENSION:						
TEACHERS	360	125	360	125	360	125
ACADEMIC EMPLOYEES	4	4	4	4	4	4
OTHER EMPLOYEES	16	15	15	14	15	14
TOTAL	380	144	378	143	379	143
OPERATION & MAINTENANCE:						
TOTAL	78	78	73	73	78	78
AUXILIARY ENTERPRISES:						
TOTAL	5	5	5	5	5	5
SUMMARY:						
ACADEMIC EMPLOYEES	611	376	606	376	610	375
OTHER	254	217.5	235	193	260	218
TOTAL	865.5	593.5	841	570	870	593
RATIO POSITIONS-TEACHERS	----	----	----	----	----	----
STUDENT-TEACHER RATIO		22.5		22.5		23.4

**CURRICULUM AND CREDIT HOUR DATA**

	JUNE 30, 1992	JUNE 30, 1993	JUNE 30, 1994
CURRICULA OFFERED	35	36	37
COURSES OFFERED	370	375	382
STUDENT CREDIT HOURS:			
FULL -TIME	119,964	128,429	132,089
PART-TIME	97,769	106,264	107,235
SUMMER	14,285	14,551	14,878
TOTAL	232,018	249,244	254,202
NON-CREDIT HOURS	10,504	11,050	11,496

MIDDLESEX COUNTY COLLEGE

EDISON, NEW JERSEY

CAPITAL EXPENDITURE REQUEST FOR THE FISCAL YEAR 1994

SCHEDULE 4

EQUIPMENT - NEW

	DESCRIPTION		COMPUTER HARDWARE	FURNITURE & EQUIPMENT	SOFTWARE	INSTRUCTIO EQUIPMENT	RENOVATION
2-023000-1-9825-00	PERSONNEL	\$12,497	2,000	10,347	150	0	0
			P.C., COPIER MACHINE, FURNITURE PHOTO LD. CAMERA, CARPETING & SOFTWARE				
2-031000-1-9825-00	BUSINESS OFFICE	\$32,000	7,500	19,000	0	0	5,500
			P.C.'s, CHECK SIGNER, TERMINALS, FILES, NETWORK & RECEIPT PRINTERS				
2-050000-1-9825-00	PRINTING	\$209,500	0	209,500	0	0	0
			COLLATOR SYS., MAIL VAN, HIGH SPEED COPIER, ENVELOPE INSERTER, NEG. ENLARGER, D.A. & P.B. PTINTER AND NUMBERING & PERFORATING MACHINE				
2-070000-1-9825-00	POLICE	\$31,000	0	31,000	0	0	0
			PATROL CAR, GENERATOR, RECORDING SYSTEM, & SAFETY EQUIPMENT				
2-111000-1-9825-00	ADMISS./RECRUITING	\$8,477	0	8,477	0	0	0
			DESKS AND FILE CABINETS, STACK CHAIRS & PARTITION				
2-112000-1-9825-00	REGISTRAR	\$12,300	1,500	10,800	0	0	0
			VERTICAL FILE CABINETS, PRINTER, FAX MACHINE ARMCHAIRS, P.C. & CLASSROOM FURN.				
2-113000-1-9825-00	COUNSELING	\$18,112	9,000	9,112	0	0	0
			P.C. SYSTEMS, LASER PRINTER, FURNITURE & FILES				
2-115000-1-9825-00	HEALTH SERV.	\$3,430	0	2,530	900	0	0
			CONFERENCE TABLE, CHAIRS, SOFTWARE & DISPLAY RACKS				
2-116000-1-9825-00	MINORITY STU. AFF.	\$10,500	0	10,500	0	0	0
			TABLES, CHAIRS, COUCH, BOOKSHELVES AND CHALKBOARDS				
2-117000-1-9825-00	FINANCIAL AID	\$21,150	4,000	17,150	0	0	0
			TABLES, CHAIRS, COUCH CABINETS, P.C.'S, LASER PRINTER, PARTITIONS FAX MACHINES, DESKS AND MODEM				
2-171000-1-9825-00	INSTIT'L RES.	\$5,050	5,050	0	0	0	0
			LASER PRINTERS, HIGH SPEED LASER PRINTER & MODEM & C.D. R.D.M.				
2-172000-1-9825-00	COMPUTER CTR.	\$11,000	4,000	7,000	0	0	0
			PRINTER & REPAIR EQUIPMENT				
2-181000-1-9825-00	COLLEGE CENTER	\$31,650	0	31,650	0	0	0
			LASER PRINTER, BABLES (CAFETERIA) RUGS, SAFETY PHONES & PING PONG TABLE				
2-192000-1-9825-00	PHYS. ED. CENTER	\$22,500	3,000	1,000	0	2,500	16,000
			PAINT MAIN GYM CEILING, UPGRADE C.A.T.V. SYS., P.C.'s. AND STARMASTER				
2-213000-1-9825-00	DENTAL AUX.	\$11,800	10,000	1,800	0	0	0
			10" VALIDATOR AUTOCLAVE AND (5) P.C.'s				





MIDDLESEX COUNTY COLLEGE

EDISON, NEW JERSEY

CAPITAL EXPENDITURE REQUEST FOR THE FISCAL YEAR 1994

SCHEDULE 4

EQUIPMENT - NEW

	DESCRIPTION		COMPUTER HARDWARE	FURNITURE & EQUIPMENT	SOFTWARE	INSTRUCTIO EQUIPMENT	RENOVATION
2-256000-1-9825-00	MECH.-CIVIL-CONST.	\$44,000	28,000	0	0	16,000	0
			LASER PRINTER, AUTO CAD SYSTEM, C.A.M. UPDATE, AND SURVEYING EQUIPMENT				
2-257000-1-9825-00	COMPUTER SCIENCE	\$90,800	0	0	0	90,800	0
			(34) P.C.'s, AND (8) LASER PRINTERS AND UPGRADE (20) WORKSTATIONS				
2-291000-1-9825-00	COOP. EDU.	\$300	300	0	0	0	0
			PRINTER				
2-292000-1-9825-00	EDUC'L OPPORT. FUND	\$12,680	3,000	9,680	0	0	0
			P.C., LASER PRINTER, CHAIRS, FILE CABINETS, DESKS, BOOKSHELVES, TABLES, AND CHALKBOARDS				
2-285000-1-9825-00	INSTITUTE	\$64,598	60,000	4,598	0	0	0
			(20) P.C.'s, STACK CHAIRS, TABLES, LECTERNS, AND OVERHEAD PROJECTOR				
2-282000-1-9825-00	PERTH AMBOY CTR.	\$800	0	800	0	0	0
			OUTDOOR LIGHTING				
0000-1-9825-00	GRANTS	\$1,325	1,325	0	0	0	0
			LASER JET PRINTER				
2-610000-1-9825-00	LIBRARY	\$5,700	0	5,700	0	0	0
			MICROFILM READER/PRINTER				
2-720000-1-9825-00	CUSTODIAL	\$10,300	0	10,300	0	0	0
			(2)HIGH SPEED BURNR, (1)WET VACS., & 6 VACS W/WAND				
2-730000-1-9825-00	MAINTENANCE	\$143,631	0	59,000	0	0	84,631
			IMPROVE VENTILIAATION SYSTEM IN WAREHOUSE & VARIOUS PECES OF EQUIPMENT				
2-732000-1-9825-00	GROUNDS	\$61,000	0	61,000	0	0	0
			MOWER (LARGE AND SMALL), CUSHMAN CART, AND WOOD MOWER				
2-760000-1-9825-00	WAREHOUSE	\$53,500	0	18,500	0	0	35,000
			HEATING, RACK SYSTEM, OVERHEAD DOORS, AND TABLET ARM				
<b>TOTAL CAPITAL REQUEST FY 1994</b>		<b>\$1,300,000</b>	<b>\$168,175</b>	<b>\$562,044</b>	<b>\$1,050</b>	<b>\$427,600</b>	<b>\$141,131</b>

NEW JERSEY STATE DEPARTMENT OF HIGHER EDUCATION

ANNUAL BUDGET REQUEST - DETAILS OF

SCHEDULE 5

CURRENT OPERATING EXPENDITURES

MIDDLESEX COUNTY COLLEGE

FOR FISCAL YEAR JULY 1, 1993 - JUNE 30, 1994

	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>BUDGET</u>
	<u>JULY 1, 1991</u>	<u>JULY 1, 1992</u>	<u>JULY 1, 1993</u>
	<u>JUNE 30, 1992</u>	<u>JUNE 30, 1993</u>	<u>JUNE 30, 1994</u>
<b>A = INSTITUTIONAL SUPPORT:</b>			
BOARD OF TRUSTEES			
OPERATING EXPENSES	7,489	6,825	6,825
PRESIDENT'S OFFICE			
SALARIES	141,285	153,885	148,651
OPERATING EXPENSES	30,440	30,666	34,446
ORGANIZATIONAL & PROF. DEV'L			
SALARIES	57,946	55,539	60,603
OPERATING EXPENSES	22,843	27,509	29,745
INSTITUTIONAL ADVANCEMENT			
SALARIES	-	-	-
OPERATING EXPENSES	437	-	-
ACCREDITATION			
OPERATING EXPENSES	2,177	10,500	10,500
EMPLOYEE RELATIONS			
SALARIES	62,851	64,622	65,281
OPERATING EXPENSES	118,968	201,596	128,843
PUBLIC RELATIONS			
SALARIES	183,905	212,653	209,715
OPERATING EXPENSES	479,447	542,959	512,107
PERSONNEL			
SALARIES	132,569	142,352	144,561
OPERATING EXPENSES	97,587	96,469	84,762
C.E.O. SERVICES			
SALARIES	97,745	108,038	109,599
OPERATING EXPENSES	57,060	59,250	47,917
V.P. FOR FINANCE & OPERATIONS			
SALARIES	178,326	193,929	189,186
OPERATING EXPENSES	75,315	45,441	51,801
BUSINESS OFFICE			
SALARIES	469,873	489,803	563,877
OPERATING EXPENSES	171,384	198,929	243,326
PURCHASING & INVENTORY			
SALARIES	174,187	179,944	249,070
OPERATING EXPENSES	101,316	68,222	68,627
AUDIT FINANCE			
SALARIES	18,535	-	-
OPERATING EXPENSES	1,376	-	-

NEW JERSEY STATE DEPARTMENT OF HIGHER EDUCATION

ANNUAL BUDGET REQUEST - DETAILS OF

SCHEDULE 5 CONT

CURRENT OPERATING EXPENDITURES

PAGE 2

MIDDLESEX COUNTY COLLEGE

FOR FISCAL YEAR JULY 1, 1993 - JUNE 30, 1994

	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>BUDGET</u>
	<u>JULY 1, 1991</u>	<u>JULY 1, 1992</u>	<u>JULY 1, 1993</u>
	<u>JUNE 30, 1992</u>	<u>JUNE 30, 1993</u>	<u>JUNE 30, 1994</u>
<b>A = INSTITUTIONAL SUPPORT:</b>			
LEGAL FEES			
OPERATING EXPENSES	66,186	80,000	80,000
AUDIT FEES			
OPERATING EXPENSES	10,785	40,250	40,250
INSURANCE			
OPERATING EXPENSES	5,022	135,712	135,712
PRINTING & PUBLICATIONS			
SALARIES	201,479	237,511	224,400
OPERATING EXPENSES	517,293	539,781	593,274
COMMUNICATIONS			
SALARIES	34,975	37,019	38,575
OPERATING EXPENSES	209,205	187,152	180,566
CORRESPONDENCE CENTER			
SALARIES	87,384	107,484	110,851
OPERATING EXPENSES	30,127	40,442	48,643
MEMBERSHIP			
OPERATING EXPENSES	56,379	46,200	46,200
COLLEGE POLICE			
SALARIES	514,347	509,803	624,571
OPERATING EXPENSES	158,920	166,085	237,564
HEALTH AND SAFETY			
SALARIES			68,392
OPERATING EXPENSES			26,060
V.P. ACADEMIC AFFAIRS			
SALARIES	180,130	203,126	189,593
OPERATING EXPENSES	53,903	55,037	59,846
TOTAL INSTITUTIONAL SUPPORT	<u>4,809,196</u>	<u>5,274,733</u>	<u>5,663,739</u>
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NEW JERSEY STATE DEPARTMENT OF HIGHER EDUCATION

ANNUAL BUDGET REQUEST - DETAILS OF

SCHEDULE 5 CONT

CURRENT OPERATING EXPENDITURES

PAGE 3

MIDDLESEX COUNTY COLLEGE

FOR FISCAL YEAR JULY 1, 1993 - JUNE 30, 1994

<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>BUDGET</u>
<u>JULY 1, 1991</u>	<u>JULY 1, 1992</u>	<u>JULY 1, 1993</u>
<u>JUNE 30, 1992</u>	<u>JUNE 30, 1993</u>	<u>JUNE 30, 1994</u>

B = STUDENT SERVICES

VACATION EXPENSE-INSTIT'L SUPPORT			
SALARIES			
STUDENT SERVICES			
SALARIES	84,683	89,227	86,191
OPERATING EXPENSES	26,281	23,040	27,162
ADMISS. & FIN'L AID			
SALARIES	302,553	268,827	304,356
OPERATING EXPENSES	78,476	101,008	110,498
REGISTRAR			
SALARIES	573,446	625,914	624,172
OPERATING EXPENSES	160,776	150,881	171,742
COUNSELING & PLACEMENT SERV.			
SALARIES	670,776	702,820	788,087
OPERATING EXPENSES	144,805	137,214	168,407
STUDENT ACTIVITIES			
SALARIES	127,770	155,841	153,245
OPERATING EXPENSES	38,717	43,820	47,999
HEALTH SERVICES			
SALARIES	73,687	80,342	80,039
OPERATING EXPENSES	21,474	28,875	34,395
MINORITY AFFAIRS			
SALARIES	14,779	100,365	94,801
OPERATING EXPENSES	10,581	25,625	33,120
FINANCIAL AID			
SALARIES	234,585	235,465	298,146
OPERATING EXPENSES	84,197	71,254	89,867
STAFF BENEFITS			
OPERATING EXPENSES	33,226	-	-
RESEARCH & PLANNING			
SALARIES	202,047	191,189	191,671
OPERATING EXPENSES	61,571	69,703	71,015
COMPUTER CENTER			
SALARIES	799,003	734,468	796,339
OPERATING EXPENSES	711,913	723,302	696,133
COLLEGE CENTER			
SALARIES	199,321	262,409	271,002
OPERATING EXPENSES	120,693	121,595	134,542
PHYS. ED. CENTER			
SALARIES	203,630	223,903	234,832
OPERATING EXPENSES	99,414	103,247	99,667
TOTAL STUDENT SERVICES	5,078,383	5,290,334	5,807,428
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NEW JERSEY STATE DEPARTMENT OF HIGHER EDUCATION

ANNUAL BUDGET REQUEST - DETAILS OF

SCHEDULE 5 CONT

CURRENT OPERATING EXPENDITURES

PAGE 4

MIDDLESEX COUNTY COLLEGE

FOR FISCAL YEAR JULY 1, 1993 - JUNE 30, 1994

	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>BUDGET</u>
	<u>JULY 1, 1991</u>	<u>JULY 1, 1992</u>	<u>JULY 1, 1993</u>
	<u>JUNE 30, 1992</u>	<u>JUNE 30, 1993</u>	<u>JUNE 30, 1994</u>
VACATION EXPENSE-INSTRUCTION			
SALARIES			
HEALTH TECHNOLOGY DIVISION			
SALARIES	166,934	176,992	167,385
OPERATING EXPENSES	89,765	138,191	74,526
NURSE EDUCATION			
SALARIES		-	-
OPERATING EXPENSES	68,418	-	-
DENTAL AUXILIARIES			
SALARIES	415,682	418,721	435,506
OPERATING EXPENSES	109,476	113,667	128,737
RADIOGRAPHY EDUCATION			
SALARIES	207,865	206,252	227,990
OPERATING EXPENSES	65,730	65,424	83,987
MEDICAL LABORATORY TECHNOLOGY			
SALARIES	124,491	112,237	94,552
OPERATING EXPENSES	38,318	43,542	44,443
SOCIAL SCIENCES & HUMANITIES DIVISION			
SALARIES	225,341	270,494	263,451
OPERATING EXPENSES	119,802	152,944	119,093
ENGLISH			
SALARIES	1,787,916	1,726,419	1,959,719
OPERATING EXPENSES	190,455	324,480	347,111
PERFORMING ARTS			
SALARIES	214,500	226,535	238,735
OPERATING EXPENSES	132,988	121,198	132,322

**C. = INSTRUCTION**

NEW JERSEY STATE DEPARTMENT OF HIGHER EDUCATION

ANNUAL BUDGET REQUEST - BUDGET SUMMARY

SCHEDULE 5 CONT

CURRENT OPERATING EXPENDITURES

PAGE 5

MIDDLESEX COUNTY COLLEGE

FOR FISCAL YEAR JULY 1, 1993 - JUNE 30, 1994

	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>BUDGET</u>
	<u>JULY 1, 1991</u>	<u>JULY 1, 1992</u>	<u>JULY 1, 1993</u>
	<u>JUNE 30, 1992</u>	<u>JUNE 30, 1993</u>	<u>JUNE 30, 1994</u>
<b>C. = INSTRUCTION: (CONTINUED)</b>			
HISTORY/SOCIAL BEHAVIOR			
SALARIES	777,063	808,880	821,351
OPERATING EXPENSES	121,410	133,953	156,117
MODERN LANGUAGE			
SALARIES	323,008	331,206	306,806
OPERATING EXPENSES	80,384	71,302	72,947
HEALTH & PHYSICAL EDUCATION			
SALARIES	432,275	487,587	498,629
OPERATING EXPENSES	117,924	127,807	131,572
VISUAL ARTS			
SALARIES	210,227	211,440	223,950
OPERATING EXPENSES	73,819	75,759	84,961
PSYCHOLOGY & LEARNING DEVELOPMENT			
SALARIES	509,514	516,581	546,458
OPERATING EXPENSES	91,622	102,112	113,383
ENGLISH AS 2ND LANGUAGE			
SALARIES	272,669	289,560	400,183
OPERATING EXPENSES	48,131	48,971	101,900
BUSINESS TECHNOLOGIES DIVISION			
SALARIES	191,838	216,297	218,217
OPERATING EXPENSES	78,172	134,044	98,182
ACCOUNTING			
SALARIES	845,820	880,962	845,945
OPERATING EXPENSES	154,606	179,287	187,081
MARKETING			
SALARIES	125,146	137,129	145,629
OPERATING EXPENSES	20,688	17,347	37,973
MARKETING ART & DESIGN			
SALARIES	365,296	374,446	354,478
OPERATING EXPENSES	128,084	154,470	169,139
RETAIL OPTION			
SALARIES	53,999	59,598	60,878
OPERATING EXPENSES	16,124	19,912	21,813
OFFICE SYSTEM TECH.			
SALARIES	263,126	267,857	208,114
OPERATING EXPENSES	58,431	83,099	76,752
HOTEL & RESTAURANT INSTTT. MANAGEMENT			
SALARIES	277,926	315,936	343,019
OPERATING EXPENSES	114,763	134,783	154,090

NEW JERSEY STATE DEPARTMENT OF HIGHER EDUCATION

ANNUAL BUDGET REQUEST - DETAILS OF

SCHEDULE 3 CONT

CURRENT OPERATING EXPENDITURES

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MIDDLESEX COUNTY COLLEGE

FOR FISCAL YEAR JULY 1, 1993 - JUNE 30, 1994

	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>BUDGET</u>
	<u>JULY 1, 1991</u>	<u>JULY 1, 1992</u>	<u>JULY 1, 1993</u>
	<u>JUNE 30, 1992</u>	<u>JUNE 30, 1993</u>	<u>JUNE 30, 1994</u>
<b>C. = INSTRUCTION: (CONTINUED)</b>			
BUSINESS ADMIN. & MGMT.			
SALARIES	190,444	241,818	203,588
OPERATING EXPENSES	47,170	47,149	48,928
ENGINEERING TECH. & SCI. DIVISION			
SALARIES	241,968	260,021	265,109
OPERATING EXPENSES	97,013	144,784	110,434
BIOLOGY			
SALARIES	764,733	715,753	809,226
OPERATING EXPENSES	159,968	166,850	225,062
CHEMISTRY			
SALARIES	645,047	621,063	660,959
OPERATING EXPENSES	122,317	148,272	181,882
MATHEMATICS			
SALARIES	930,734	1,032,858	1,160,766
OPERATING EXPENSES	155,445	165,763	285,037
PHYSICS			
SALARIES	239,453	-	-
OPERATING EXPENSES	227	-	-
ELECTRICAL ENG. TECH.			
SALARIES	539,209	781,305	798,072
OPERATING EXPENSES	225,550	228,454	262,401
MECH. CIVIL CONST. ENG. TECH.			
SALARIES	500,378	489,097	484,278
OPERATING EXPENSES	115,249	115,892	129,243
COMPUTER SCIENCE			
SALARIES	601,417	578,227	541,368
OPERATING EXPENSES	110,792	122,920	148,900
COOPERATIVE ED.			
SALARIES	117,993	106,272	110,387
OPERATING EXPENSES	31,822	30,928	31,648
E.O.F. PROGRAM			
SALARIES	197,433	194,387	201,886
OPERATING EXPENSES	41,185	42,749	58,543
OPEN COLLEGE			
SALARIES	186,808	229,078	232,696
OPERATING EXPENSES	44,178	50,518	46,211
CONTINUING ED. & INST. RES.			
SALARIES	121,576	132,630	101,686
OPERATING EXPENSES	30,257	33,349	25,818
CONTINUING ED. OPER.			
SALARIES	2,549,598	2,622,971	2,697,863
OPERATING EXPENSES	290,899	396,161	356,461
PERTH AMBOY COMM. CAREER CTR.			
SALARIES	112,051	113,109	118,891
OPERATING EXPENSES	124,558	88,529	138,777

NEW JERSEY STATE DEPARTMENT OF HIGHER EDUCATION

ANNUAL BUDGET REQUEST - DETAILS OF

SCHEDULE 5 CONT

CURRENT OPERATING EXPENDITURES

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MIDDLESEX COUNTY COLLEGE

FOR FISCAL YEAR JULY 1, 1993 - JUNE 30, 1994

	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>BUDGET</u>
	<u>JULY 1, 1991</u>	<u>JULY 1, 1992</u>	<u>JULY 1, 1993</u>
	<u>JUNE 30, 1992</u>	<u>JUNE 30, 1993</u>	<u>JUNE 30, 1994</u>
<b>C. = INSTRUCTION: (CONTINUED)</b>			
NEW BRUNSWICK CAREER PREP. CTR.			
SALARIES	86,082	109,478	109,468
OPERATING EXPENSES	79,365	79,200	182,345
BUSINESS LABOR & IND. PROG.			
SALARIES	439,028	582,991	603,011
OPERATING EXPENSES	342,364	215,701	239,864
TOTAL INSTRUCTION	<u>20,172,069</u>	<u>21,165,296</u>	<u>22,247,932</u>
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**D. PUBLIC SERVICE:**

VACATION EXPENSE-PUBLIC SERVICE			
SALARIES			
COMMUNITY EDUCATION			
SALARIES	325,273	389,376	392,621
OPERATING EXPENSES	180,186	176,944	129,360
CHILD CARE CENTER			
SALARIES	44,628	-	-
OPERATING EXPENSES	1,194	-	-
GRANT DEVELOPMENT			
SALARIES	43,608	44,885	54,093
OPERATING EXPENSES	10,965	12,575	15,297
CONTRACT MANAGEMENT			
SALARIES	59,330	65,218	62,943
OPERATING EXPENSES	20,188	21,220	14,764
TOTAL PUBLIC SERVICE	<u>685,372</u>	<u>710,218</u>	<u>669,078</u>
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**E. = ACADEMIC SUPPORT:**

VACATION EXPENSE-ACADEMIC SUPPORT			
SALARIES			
LIBRARY SERVICES			
SALARIES	409,234	453,681	450,182
OPERATING EXPENSES	246,942	253,900	340,349
MEDIA PRODUCTION & DIST.			
SALARIES	157,100	160,712	165,404
OPERATING EXPENSES	115,101	129,078	121,574
TESTING			
SALARIES	106,800	125,396	132,183
OPERATING EXPENSES	39,745	40,853	47,034
TOTAL ACADEMIC SUPPORT:	<u>1,076,822</u>	<u>1,163,622</u>	<u>1,256,746</u>
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NEW JERSEY STATE DEPARTMENT OF HIGHER EDUCATION

ANNUAL BUDGET REQUEST - DETAILS OF

SCHEDULE 5 CONT

CURRENT OPERATING EXPENDITURES


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MIDDLESEX COUNTY COLLEGE

	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>BUDGET</u>
	<u>JULY 1, 1991</u>	<u>JULY 1, 1992</u>	<u>JULY 1, 1993</u>
	<u>JUNE 30, 1992</u>	<u>JUNE 30, 1993</u>	<u>JUNE 30, 1994</u>
<b>F. = OPERATIONS:</b>			
VACATION EXPENSE-OPERATIONS			
SALARIES			
PLANT OPERATIONS			
SALARIES	75,065	134,069	115,555
OPERATING EXPENSES	39,832	36,895	41,614
COLLEGE ENGINEERING			
SALARIES	50,603	52,026	41,200
OPERATING EXPENSES	30,297	27,540	22,424
CUSTODIAL			
SALARIES	510,796	597,431	673,397
OPERATING EXPENSES	269,811	296,522	316,328
MAINTENANCE			
SALARIES	757,903	794,909	899,778
OPERATING EXPENSES	440,451	538,227	528,723
LANDSCAPE & GROUNDS			
SALARIES	236,948	258,506	277,592
OPERATING EXPENSES	159,970	192,589	203,929
PURCHASED UTILITIES			
OPERATING EXPENSES	1,632,429	1,530,850	1,730,833
RECEIVING			
SALARIES	134,144	129,364	139,464
OPERATING EXPENSES	45,348	50,075	56,616
INSURANCE			
OPERATING EXPENSES	191,385	180,600	180,600
TOTAL OPERATIONS	<u>4,574,982</u>	<u>4,819,603</u>	<u>5,228,053</u>
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TOTAL EXPENDITURES - EDUCATION & GENERAL	36,396,944	38,423,808	40,872,976
EXCESS OR (DEFICIT) FROM OPERATIONS	94,040	-	-
TOTAL CURRENT EXPENDITURES	<u>36,490,984</u>	<u>38,423,808</u>	<u>40,872,976</u>
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MIDDLESEX COUNTY COLLEGE MEMORANDUM

TO: The Board of Trustees

FROM: Flora Mancuso Edwards, President 

DATE: April 27, 1993

SUBJ: Report of the President:  
March 24, 1993 through April 27, 1993

This past month saw the culmination of a number of important projects at the College.

As NJIT's lead partner in the statewide initiative to increase the number of women in science and technology, I was pleased to sign a comprehensive Joint Admissions Agreement with NJIT at the Women in Engineering, Science and Technology Conference, held at our Technical Services Center last Friday.

Earlier today, we celebrated the formal opening of the New Brunswick Center at its new home at 317 George Street. It is a splendid facility, which will provide the environment for expansion of our programs and permit even greater outreach to the City of New Brunswick. Congratulations to Bill Davis, the Center's Director, Paul Hilf, John Hoffman, Don Drost and the MCC Maintenance staff who worked so hard on making the necessary renovations. A special thank you to Bob Ciatto and John Heldrich of J&J and Ted Hardgrove of New Brunswick Tomorrow for all of their assistance.

On April 1, the College was pleased to participate in the Statewide County College Excellence Awards Ceremony held at Mercer County College. On that evening, we were proud to honor our long-standing friend and corporate partner, Ford Motor Company and one of our distinguished graduates, Joseph Casamento, Vice President of Twin County Grocers. The presence of Board member Nina Rios-Rivera made the occasion even more memorable.

Included in your Board packet is a collection of student writing, Becoming Writers, prepared by the English Department. I know that you will enjoy reading it and will be very proud of the creativity and quality of our students and the guidance and dedication of our English faculty.

In the area of Finance, work on the FY'94 Budget continues. The budget, presented to you this evening, represents a budget to budget increase of 6%, consistent with our prior discussions with the Middlesex County Board of Chosen Freeholders. A meeting of the Board of School Estimate is scheduled for Thursday, May 6.

Today is Community College Awareness Day and a delegation of students left for Trenton this morning to visit with our legislative representatives. On April 12, we held a meeting of the MCC Administrative Council and outlined the major elements of the FY'94 budget. Following the Administrative Council meeting, we organized a volunteer committee composed of administration, faculty, students, alumni and corporate representatives to implement a program of outreach to our legislators with the following objectives:

1. Passage of the TSIP to hold tuition at the 5% level.
2. Maintenance of existing level of operating support.
3. Approval of the "Jobs of the Future" Bond Act, which provides badly needed State resources for the expansion of our library and a renewable equipment fund.

In addition to chairing weekly meetings of the Executive Council and teaching my class, this month I chaired a meeting of the Retail Services Corporation. Other on-campus activities this month included the opening of the Presidential Art Gallery in celebration of Secretaries Week, attendance at meetings of the Departments of Office Systems Technology, Radiography Education, Health, Physical Education and Recreation, and Dental Auxiliary Education. In addition, I was pleased to have lunch with the student leaders of the Campus Women's Organizations, attend the Alumni Association Meeting and bring greetings to the High School Writing Conference, hosted by the College and a meeting last Saturday with the Task Force on Cultural Diversity.

Off-campus activities this month included attendance at a meeting with Messrs. Ciatto and Bolden at J&J on the subject of diversity, meetings of the New Brunswick Tomorrow Education Task Force and a meeting of the Board of New Brunswick Tomorrow; meetings of the County College President's Association and the Council of County Colleges; a meeting of the State Employment and Training Council and a meeting related to the development of linkages with New Brunswick High School. In addition, I was pleased to participate in the American Cancer Society Fundraiser at Raritan Center and to read at the Names Quilt Opening Ceremony at Rutgers University.

A bit further off-campus, I participated in an invitational workshop on the Future of Urban Community Colleges sponsored by New York University and the Ford Foundation and a reception in honor of Dr. August Kappner, on her appointment as Deputy Secretary for Education. I also chaired a meeting of the Iona Committee on Academics and attended meetings of the Iona Board and of the TIAA Executive Committee.

Finally, this month, I attended three lunches hosted by Ford Motor Company, Bristol Myers-Squibb and UPS in preparation for the MCC Foundation Scholarship Ball. It is always very rewarding to see support for the College expressed by the corporate community and to hear of the success of our graduates in the workforce. The Ball is this Saturday evening and its theme is Medieval Merriment. Proceeds from the event are dedicated to student assistance and program enhancement. It promises to be a wonderful and worthwhile event - I look forward to seeing you there.