

## DEPARTMENT OF STATE

## OVERVIEW

The mission of the Department of State is to advance and support the arts, historic heritage, and quality of life of New Jersey through public participation in cultural programs, educating the State's citizens in the areas of history and the arts, and the collection of fine and decorative art objects, ethnological and archeological material, and scientific specimens.

The Department also provides records administration and records management services and noncommercial educational television, radio services and public broadcasting services to the State's citizens.

**FY 2005 Budget Highlights**

The fiscal 2005 budget for the Department of State, excluding Higher Education, the State Library and New Jersey Network, totals \$43.8 million, an increase of \$9.7 million, or 28%, over the fiscal 2004 adjusted appropriation of \$34.1 million. Of this \$9.7 million increase, \$8.0 million is offset by revenues derived from P. L. 2003, c.114, the State hotel and motel occupancy fee, to fund cultural and historical programs.

**Culture and the Arts**

The mission of the New Jersey State Council on the Arts (NJSCA) is to improve the quality of life of this State, its people, and communities by helping the arts to flourish. The NJSCA has established a competitive program for the granting of funds appropriated by State and federal governments to art organizations and artists in New Jersey. Programs such as touring exhibitions, summer festivals, and artists-in-the-schools are designed to involve more segments of New Jersey society directly with the arts. The Council monitors the operation of past grantees and promotes performing and creative arts throughout New Jersey. The total fiscal 2005 appropriation of \$25.6 million includes \$500,000 for Direct State Services and \$25.1 million in Grants-In-Aid. In fiscal 2005, Cultural Projects will receive an appropriation of \$22.7 million in Grants-In-Aid funding, which is an increase of \$6.7 million, or 42%, over the fiscal 2004 appropriation of \$16,000 as a direct result of revenue derived from the State hotel and motel occupancy fee. The Newark Museum will receive a \$2.4 appropriation in fiscal 2005.

The goal of the New Jersey Cultural Trust is the establishment of a stable source of funding for the arts, history, and humanities by leveraging private funding with State funding. The Trust was created to match private dollars to State dollars on a 1:1 basis. Since its establishment in fiscal 2000, the Cultural Trust has certified \$38.5 million in private donations to the endowments of various cultural organizations throughout the State. To date, the State has provided \$23.5 million to the Trust. The fiscal 2005 appropriation of \$720,000 in Grants-In-Aid funding is an increase of \$220,000, or 44% over the fiscal 2004 appropriation of \$500,000 due to revenue derived from the State hotel and motel occupancy fee.

**Historic Preservation**

The mission of the New Jersey Historical Commission is to enrich the lives of the public by preserving the historical records and advancing interest in and awareness of New Jersey's past. The Historical Commission, which consists of 17 members, supports research by historical organizations, museums, libraries, and other similar organizations with collections or programming related to the history of New Jersey. The total fiscal 2005 appropriation of \$5.1 million includes \$500,000 for Direct State Services and \$4.6 million in Grants-In-Aid. Of the \$4.6 million in Grants-In-Aid, \$3.8 million will fund the New Jersey Historical Commission's agency grants with revenue derived from the State hotel and motel occupancy fee, which is an increase of \$1.1 million, or 42% over the fiscal 2004 appropriation of \$2.7 million. The Ellis Island Foundation will

receive a fiscal 2005 appropriation of \$600,000, which is an increase of \$200,000 over the fiscal 2004 appropriation of \$400,000 for the rehabilitation of the Island. The fiscal 2005 appropriation for the Grants in New Jersey History and Grants in Afro-American History programs is \$202,000.

**Museum Services**

The fiscal 2005 Direct State Services appropriation for Museum Services totals \$2.5 million. A Grants-In-Aid appropriation of \$800,000 in fiscal 2005 is available to satisfy the State's contractual obligation to the Marriott Corporation in relation to the public/private partnership with the War Memorial. The War Memorial will continue its efforts to increase revenues and attendance levels at the historic site.

**Office of the Secretary of State**

The fiscal 2005 Direct State Services appropriation for the Office of the Secretary of State totals \$6.1 million. Several special purpose programs have funding from Direct State Services in the Office of the Secretary of State. The Personal Responsibility program promotes youth-centered programs. The V-Free initiative is a comprehensive program administered through the Martin Luther King Jr. Commemorative Commission. It was created to address the three "V's"—violence, vandalism, and victimization—and help promote safe and productive environments. The Office of Cultural Affairs coordinates State funded programs supporting arts, history and other cultural organizations. The Grants-In-Aid funding in fiscal 2005 is \$3.7 million, which is an increase of \$1.2 million over the fiscal 2004 appropriation of \$2.5 million. This includes an additional \$1 million for the Office of Faith-Based Initiatives and \$220,000 for the Cultural Trust.

The Grants-In-Aid funding for the Office of Faith-Based Initiatives is \$3 million in fiscal 2005, which is \$1 million over the fiscal 2004 appropriation of \$2 million. This funding is appropriated for grants that enable faith-based organizations to undertake a variety of social service activities.

The federal Americorps program was transferred from the Department of Education to the Department of State in fiscal 2004. Americorps works to strengthen New Jersey communities and the civic character of New Jersey citizens through service. The priority areas are education, human need, public safety, homeland security, and environmental need.

**Archives and Records Management**

The fiscal 2005 Budget for the Division of Archives and Records Management (DARM) is recommended at \$2.1 million, an increase over fiscal 2004 of \$500,000, which is necessary to cover the debt service cost for the new imaging system. An additional \$3 million will be available to DARM for expanding activities in records management. Currently, the State has a decentralized system for records management. In conjunction with the administration, the Division of Archives and Records Management is working to develop a more effective method to store State, county and local records through the implementation of a Statewide Specialized Document Imaging Services System. DARM's fiscal 2005 appropriation \$2.1 million will be offset from revenue derived from the New Jersey Public Records Preservation account in the Department of Treasury. P.L. 2003, c. 117 established the New Jersey Public Records Preservation account, which is a dedicated account within the Department of Treasury. Of the monies received from the counties, 60% will be allocated for the management, storage, and preservation of public records and 40% represents grants to counties and municipalities for the management, storage, and preservation of public records to be distributed in fiscal 2005.

## Department Accomplishments

The Department of State has made significant accomplishments, which contribute to the economy, improve New Jersey's schools, and revitalize cities, towns and neighborhoods.

The passage of P. L. 2003, c. 149 transformed the Patriots Theatre at the War Memorial into a presenting theatre. Prior to the legislation, the Theatre was only able to rent the facility. The new legislation will enable the Patriots Theatre to generate greater revenue to sustain its operations and diminish its reliance on taxpayer dollars.

Recognizing the value and importance of the arts and history to the quality of life in New Jersey, a dedicated source of funding was established with the passage of P.L. 2003, c. 114, which imposes a State hotel and motel occupancy fee to support the State's arts and history programs. Each year, such programs touch millions of people and have an estimated economic impact of \$1.5 billion.

The corpus in the Cultural Trust account surpassed the \$20,000,000 mark required by statute to allocate interest earnings, which will fund capital projects, build endowments, and contribute to the financial and institutional stability of nonprofit cultural groups in New Jersey.

To ensure that all contracts are bid fairly and that identifiable groups, by virtue of their race, gender, ethnicity or geographic location, are not precluded from participating in State contracting and procurement, the Department continues its efforts to complete the disparity study. The final reports are expected to be completed by the end of fiscal 2004 and will form the basis for future Affirmative Action programs.

The Division of Archives and Records Management will facilitate systematic improvements in the State's records management infrastructure, policies and practices; increase the speed of State records retrieval for the public as required under P. L. 2001 c. 404: Open Public Records Act (OPRA); and dramatically cut the State's costs for storing records.

## New Jersey Network

The fiscal 2005 Budget recommendation for the Public Broadcasting Authority (New Jersey Network–NJN) is \$6.1 million, which represents a decrease of \$1.0 million or 13.9% of the fiscal 2004 adjusted appropriation. This decrease in funding represents the elimination of the one time need for funding in fiscal 2004 for needed equipment upgrades, which included replacing the microwave background links to network transmitters and purchasing six studio cameras. The fiscal 2005 appropriation will allow the Authority to continue its operations and programming.

## Higher Education

The Department of State budget also contains appropriations supporting certain higher educational services, including the Commission on Higher Education, the Educational Opportunity Fund, the Higher Education Student Assistance Authority, and the senior public colleges and universities. Appropriations for other higher educational services are included in the Department of the Treasury budget.

The mission of higher education is to better humankind—morally, intellectually, physically, and materially—and to educate citizens and leaders for a diverse and complex society. The higher education system is dedicated to serving all residents who have the interest and potential to learn, regardless of their economic circumstances. By placing teaching and learning at the core of its mission, the higher education system in New Jersey prepares individuals for fulfilling lives, rewarding careers, and lifelong learning. Through research, colleges and universities enhance teaching and learning, increase knowledge, and improve the quality of life.

The system of higher education in the State of New Jersey has a tripartite structure consisting of the higher education institutions, the

Commission on Higher Education, and the New Jersey Presidents' Council.

New Jersey's 31 public and 25 private institutions of higher education have clearly differentiated missions and offer diverse opportunities to meet the needs of students, the State, and society, including undergraduate, graduate, and professional degree programs; research; academic support; and noncredit offerings such as job training and continuing education. Many institutions also offer community services, including recreational and cultural events as well as support and technical assistance for small businesses.

The Higher Education Restructuring Act of 1994 created the New Jersey Commission on Higher Education to provide coordination, planning, policy development, and advocacy for the state's higher education system in collaboration with the New Jersey Presidents' Council.

The Presidents' Council is an advisory body composed of the presidents of all public institutions of higher education and those independent institutions receiving State aid, as well as presidents representing the proprietary, theological, and rabbinical institutions. In addition to making recommendations on new programs, regional alliances, budget and student aid levels, and licensure, the Council assists in developing the long-range plan for higher education.

The following describes recommended changes to the higher education appropriation as well as continued funding for major programs.

The fiscal 2005 total recommended funding for the Commission on Higher Education is \$1.4 million, which is a continuation of the fiscal 2004 funding level.

The State's 12 senior public colleges and universities operate autonomously. Each institution has its own board of trustees to develop and carry out its mission. The total fiscal 2005 recommended direct operating aid and fringe benefit funding for the 12 four-year public colleges and universities is \$1.34 billion. This represents an increase of \$68.3 million over the fiscal 2004 level, due primarily to a \$42.6 million increase in fringe benefits and the addition of \$31.2 million for salary program funding offset by a slight reduction in base funding.

The Educational Opportunity Fund (EOF) is New Jersey's oldest and one of the nation's most comprehensive State-supported effort to provide access to higher education for students who are economically and educationally disadvantaged. To ensure those students most in need have an opportunity to attend college, the Fund provides supplemental financial aid to help cover college costs (e.g., books, fees, room and board) that are not covered by the Tuition Aid Grant program. The Fund also supports a wide array of campus-based outreach and support services at 28 of the public and 13 of the independent institutions to ensure a viable opportunity for students to succeed and graduate. During fiscal 2004, over 18,000 educationally and economically disadvantaged students received EOF grant assistance. The State will continue the fiscal 2004 level of funding for EOF grants in fiscal 2005 with a recommendation of \$35.1 million.

NJ Transfer, an online articulation system, is a key component of the State's policy to provide seamless transfer between county colleges and the senior public colleges and universities. It provides a web-enabled database of course equivalencies and specific articulation agreements, an online course catalog, the electronic exchange of transcripts, and electronic transcript evaluation. Students benefit because they are able to take courses at a community college, secure in the knowledge that those courses will be accepted by the four-year institution to which they will transfer. In light of continuing fiscal budget constraints, maintenance funding of

\$563,000 is recommended for fiscal 2005, the same funding level as in fiscal 2004.

The Higher Education Student Assistance Authority (HESAA) was established to be the primary source for financial aid information and services in the Garden State for students interested in pursuing their education beyond high school. Funding to HESAA of \$2.3 million is recommended for fiscal 2005.

New Jersey's Tuition Aid Grant (TAG) Program is one of the nation's largest financial aid programs, and New Jersey ranks among the top states in providing need-based aid. Depending on need, a TAG award can cover a significant portion of the tuition cost. Awards may be used at New Jersey postsecondary institutions, including community colleges, State colleges and universities, independent colleges and universities, and degree-granting proprietary institutions. Total recommended funding for the TAG program in fiscal 2005 is \$198 million, providing a projected 55,439 grants. This is a \$19.3 million increase over the fiscal 2004 level.

A pilot Part-Time TAG program for county college students was established in fiscal 2004 for eligible, qualified part-time students enrolled at county colleges. Funding for this initiative was increased by \$700,000 in fiscal 2005 to \$4.2 million and will provide financial assistance to over 8,000 part-time students.

The Outstanding Scholar Recruitment Program provides State-matching funds to participating public and private institutions for campus-based scholarships based on a combination of class rank and SAT scores. The program not only recruits New Jersey's highest-achieving high school students to attend colleges and universities in the State, but also seeks to recognize, value, and support their commitment to achievement. Fiscal 2005 funding totals \$13.2 million for this program.

State scholarship awards under the Coordinated Garden State Scholarship Programs, which include the Edward J. Bloustein

Distinguished Scholars and Urban Scholars, provide \$1,000 renewable four-year scholarships for 7,562 students, including 2,192 from the lowest socio-economic school districts. This program has been increased by \$500,000 to \$7.6 million in fiscal 2005 to reinstate fiscal 2004 award levels.

The New Jersey Better Educational Savings Trust (NJBEST) Program continues to offer an attractive option for parents to save for their children's college education. Changes to the IRS tax code permitted states to develop college savings programs in which earnings are tax-free if used for qualified higher education expenses. NJBEST also provides three other State-based incentives, including interest earnings free from New Jersey's Gross Income Tax, \$25,000 in savings excluded from consideration of eligibility for State need-based aid, and up to a \$1,500 scholarship to individuals who save through the program for at least four years and then enroll in a New Jersey college or university. An estimated 47,000 participants are saving for higher education expenses through this program.

A new initiative for fiscal 2005, entitled New Jersey STARS (Student Tuition Assistance Reward Scholarship), has been created with initial funding of \$10 million. This program provides tuition and fees for two years for every New Jersey high school student who graduates in the top 20% of his or her high school class and wants to attend a New Jersey community college. This ensures that New Jersey's most academically talented students are not denied the opportunity to attend college.

#### The State Library of New Jersey

The State Library, associated with Thomas A. Edison State College, collects and maintains library resources, providing information to 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 Service recommendation of \$3.3 million and a State Aid recommendation of \$16.8 million.

### DEPARTMENT OF STATE

#### SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2004 Adjusted Approp.	Requested	Recom- mended
24,205	2,727	546	27,478	24,202	Direct State Services	23,247	23,886	22,697
1,141,588	2,633	-21,332	1,122,889	1,079,202	Grants-In-Aid	1,090,689	1,306,842	1,124,996
16,931	---	-1,218	15,713	15,589	State Aid	16,827	24,742	16,827
---	6,156	---	6,156	1,422	Capital Construction	---	---	---
1,182,724	11,516	-22,004	1,172,236	1,120,415	Total General Fund	1,130,763	1,355,470	1,164,520
<b>1,182,724</b>	<b>11,516</b>	<b>-22,004</b>	<b>1,172,236</b>	<b>1,120,415</b>	<b>GRAND TOTAL</b>	<b>1,130,763</b>	<b>1,355,470</b>	<b>1,164,520</b>

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

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2004 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES – GENERAL FUND</b>								
<b>Higher Educational Services</b>								
1,459	---	226	1,685	1,528	Commission on Higher Education	1,362	1,562	1,362
2,250	3	44	2,297	2,215	Higher Education Student Assistance Authority	2,297	2,297	2,297
<b>3,709</b>	<b>3</b>	<b>270</b>	<b>3,982</b>	<b>3,743</b>	<i>Subtotal</i>	<b>3,659</b>	<b>3,859</b>	<b>3,659</b>
<b>Cultural and Intellectual Development Services</b>								
613	---	254	867	864	Council on the Arts	500	500	500
2,722	1	224	2,947	2,413	Division of State Museum	2,530	2,530	2,530
1,458	5	-717	746	741	Historical Programs	500	500	500
3,335	---	10	3,345	3,345	Division of State Library	3,345	4,334	3,345
6,645	1,709	178	8,532	6,948	New Jersey Public Broadcasting Authority	7,146	6,146	6,146
<b>14,773</b>	<b>1,715</b>	<b>-51</b>	<b>16,437</b>	<b>14,311</b>	<i>Subtotal</i>	<b>14,021</b>	<b>14,010</b>	<b>13,021</b>
<b>General Government Services</b>								
5,723	1,009	327	7,059	6,148	Office of the Secretary of State	5,567	6,017	6,017
<b>24,205</b>	<b>2,727</b>	<b>546</b>	<b>27,478</b>	<b>24,202</b>	<i>Subtotal Direct State Services – General Fund</i>	<b>23,247</b>	<b>23,886</b>	<b>22,697</b>
<b>24,205</b>	<b>2,727</b>	<b>546</b>	<b>27,478</b>	<b>24,202</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>23,247</b>	<b>23,886</b>	<b>22,697</b>
<b>GRANTS-IN-AID – GENERAL FUND</b>								
<b>Higher Educational Services</b>								
44,060	81	-165	43,976	43,725	Commission on Higher Education	41,060	47,897	41,060
191,171	781	-106	191,846	188,209	Higher Education Student Assistance Authority	204,872	235,389	235,389
305,842	---	---	305,842	293,127	Rutgers, The State University	292,853	327,714	287,603
25,739	---	---	25,739	24,666	Agricultural Experiment Station	24,358	27,406	24,358
197,025	1,768	-25,300	173,493	161,637	University of Medicine and Dentistry of New Jersey	182,842	196,587	182,842
52,384	---	---	52,384	50,221	New Jersey Institute of Technology	48,790	67,221	48,690
5,966	---	---	5,966	5,717	Thomas A. Edison State College	5,636	6,500	5,636
38,951	---	---	38,951	37,328	Rowan University	36,534	48,452	36,534
32,421	---	---	32,421	31,070	New Jersey City University	30,442	39,570	30,442
40,187	---	---	40,187	38,513	Kean University	38,450	38,666	38,450
41,103	---	---	41,103	39,390	William Paterson University of New Jersey	38,660	67,895	38,560
46,306	---	---	46,306	44,377	Montclair State University	43,429	65,114	43,429
37,920	---	---	37,920	36,340	The College of New Jersey	35,619	42,213	35,619
20,265	---	---	20,265	19,421	Ramapo College of New Jersey	18,979	28,772	18,979
24,646	---	---	24,646	23,619	The Richard Stockton College of New Jersey	23,133	33,174	23,133
<b>1,103,986</b>	<b>2,630</b>	<b>-25,571</b>	<b>1,081,045</b>	<b>1,037,360</b>	<i>Subtotal</i>	<b>1,065,657</b>	<b>1,272,570</b>	<b>1,090,724</b>
<b>Cultural and Intellectual Development Services</b>								
20,700	---	-253	20,447	20,447	Council on the Arts	18,430	25,110	25,110
800	---	---	800	800	Division of State Museum	800	800	800
4,102	3	-63	4,042	4,040	Historical Programs	3,302	4,642	4,642
<b>25,602</b>	<b>3</b>	<b>-316</b>	<b>25,289</b>	<b>25,287</b>	<i>Subtotal</i>	<b>22,532</b>	<b>30,552</b>	<b>30,552</b>

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2004 Adjusted Approp.	Requested	Recom- mended
12,000	---	4,555	16,555	16,555	<b>General Government Services</b>			
					Office of the Secretary of State	2,500	3,720	3,720
<b>1,141,588</b>	<b>2,633</b>	<b>-21,332</b>	<b>1,122,889</b>	<b>1,079,202</b>	<b>Subtotal Grants-In-Aid – General Fund</b>	<b>1,090,689</b>	<b>1,306,842</b>	<b>1,124,996</b>
<b>1,141,588</b>	<b>2,633</b>	<b>-21,332</b>	<b>1,122,889</b>	<b>1,079,202</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>1,090,689</b>	<b>1,306,842</b>	<b>1,124,996</b>
					<b>STATE AID – GENERAL FUND</b>			
					<b>Cultural and Intellectual Development Services</b>			
16,931	---	-1,218	15,713	15,589	Division of State Library	16,827	24,742	16,827
<b>16,931</b>	<b>---</b>	<b>-1,218</b>	<b>15,713</b>	<b>15,589</b>	<b>Subtotal State Aid – General Fund</b>	<b>16,827</b>	<b>24,742</b>	<b>16,827</b>
<b>16,931</b>	<b>---</b>	<b>-1,218</b>	<b>15,713</b>	<b>15,589</b>	<b>TOTAL STATE AID</b>	<b>16,827</b>	<b>24,742</b>	<b>16,827</b>
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Higher Educational Services</b>			
---	962	---	962	14	Rutgers, The State University	---	---	---
---	935	---	935	---	University of Medicine and Dentistry of New Jersey	---	---	---
---	333	---	333	---	New Jersey Institute of Technology	---	---	---
---	91	---	91	---	Kean University	---	---	---
---	15	---	15	---	William Paterson University of New Jersey	---	---	---
---	2	---	2	---	Ramapo College of New Jersey	---	---	---
---	184	---	184	---	The Richard Stockton College of New Jersey	---	---	---
---	<b>2,522</b>	---	<b>2,522</b>	<b>14</b>	<b>Subtotal</b>	---	---	---
					<b>Cultural and Intellectual Development Services</b>			
---	13	---	13	---	Council on the Arts	---	---	---
---	81	---	81	52	Division of State Museum	---	---	---
---	103	---	103	81	Division of State Library	---	---	---
---	3,115	---	3,115	1,039	New Jersey Public Broadcasting Authority	---	---	---
---	<b>3,312</b>	---	<b>3,312</b>	<b>1,172</b>	<b>Subtotal</b>	---	---	---
					<b>General Government Services</b>			
---	322	---	322	236	Office of the Secretary of State	---	---	---
---	<b>6,156</b>	---	<b>6,156</b>	<b>1,422</b>	<b>Subtotal Capital Construction</b>	---	---	---
---	<b>6,156</b>	---	<b>6,156</b>	<b>1,422</b>	<b>TOTAL CAPITAL CONSTRUCTION</b>	---	---	---
<b>1,182,724</b>	<b>11,516</b>	<b>-22,004</b>	<b>1,172,236</b>	<b>1,120,415</b>	<b>TOTAL APPROPRIATION</b>	<b>1,130,763</b>	<b>1,355,470</b>	<b>1,164,520</b>

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To coordinate and execute New Jersey's strategic plan for higher education as all sectors strive to achieve the State's vision of excellence, access, and affordability.
2. To secure a level of support for higher education that will ensure New Jersey's economic development and societal progress.
3. To promote policies and programs that advance learning opportunities for New Jersey's citizens.
4. To raise public awareness about New Jersey higher education and its value to the State and its people.

PROGRAM CLASSIFICATIONS

80. **Statewide Planning and Coordination for Higher Education.** The Higher Education Restructuring Act of 1994 established the New Jersey Commission on Higher Education to provide coordination, planning, policy development, and advocacy for the State's higher education system in collaboration with the N.J. Presidents' Council and institutional boards of trustees. The Commission consists of 6 public members appointed by the Governor, 1 member appointed by the Governor upon recommendation of the Senate President, 1 member appointed by the Governor upon recommendation of the Speaker of the Assembly, 2 student members appointed by the Governor, 1 faculty member from an institution of higher education appointed by the Governor, the Chair of the Presidents' Council, the Chair of the Higher Education Student Assistance Authority, and its executive director (non-voting). It is established in, but not of, the Department of State and authorizes degree-granting institutions of higher education to operate in New Jersey. The Commission conducts research and coordinates statewide accountability efforts to provide data and information on higher education performance. It implements programs and initiatives to enhance the capacity and competitiveness of New Jersey institutions, increases access to higher education for historically underserved groups, fosters diversity among college and university faculty, and improves linkages between elementary, secondary, and higher education as well as among

two-year and four-year colleges and universities. The Commission also administers the federal GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) grant that augments the precollegiate and college transitional programs offered to economically and educationally disadvantaged students.

81. **New Jersey Educational Opportunity Fund** (N.J.S.18A:71-28 et seq.) Created by law in 1968, the Educational Opportunity Fund (EOF) supports educationally and economically disadvantaged students for undergraduate, graduate, and professional study at public and independent institutions of higher education in New Jersey. The Fund is governed by a Board of Directors consisting of 8 public members appointed by the Governor, the Chair of the Commission on Higher Education, the Chair of the Higher Education Student Assistance Authority, and its executive director (non-voting). "Opportunity Grants" are awarded to students during the academic year to assist students in meeting college expenses such as fees, books, room, board, and transportation that are not covered by the State's Tuition Aid Grant program. Summer program grants assist primarily incoming students who are making the transition to college. Through "Supplementary Education Program Grants", EOF enables colleges and universities to provide a wide array of campus outreach and support services beyond those customarily offered. These critical support services, which promote a smooth transition to college-level work and help ensure that students persist and complete their degrees, include tutoring, counseling, supplemental instruction, and leadership development. 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 the University of Medicine and Dentistry of New Jersey. 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

PROGRAM DATA	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Statewide Planning and Coordination for Higher Education</b>				
Rutgers, The State University				
Undergraduate enrollment (FTE) .....	31,853	32,016	31,251	30,500
Graduate enrollment (FTE) (a) .....	9,314	10,101	10,266	10,400
Total enrollment (FTE) (a) .....	41,167	42,117	41,517	40,900
New Jersey Institute of Technology (b)				
Undergraduate enrollment (FTE) .....	4,341	4,421	4,487	4,519
Graduate enrollment (FTE) .....	1,848	1,769	1,726	1,711
Total enrollment (FTE) .....	6,189	6,190	6,213	6,230

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>State Colleges and Universities (b,c,d)</b>				
Undergraduate enrollment (FTE) .....	47,305	49,007	49,280	49,604
Graduate enrollment (FTE) .....	5,769	6,241	6,192	6,217
Total enrollment (FTE) .....	53,074	55,248	55,472	55,821
Average Tuition and Fees (e) .....	\$5,624	\$6,258	\$6,987	---
Average Total Cost of Attendance (e) .....	\$13,870	\$15,749	\$17,589	---
Average Third-Semester Retention Rate (f) .....	82.1%	81.7%	---	---
Average Six-Year Graduation Rate (f) .....	56.0%	57.9%	---	---
<b>Aid to County Colleges</b>				
County colleges aided .....	19	19	19	19
Student enrollment (FTE) (b) .....	95,887	103,311	111,576	118,828
Average Tuition and Fees (e) .....	\$2,541	\$2,517	\$2,498	---
Average Total Cost of Attendance (e) .....	\$8,434	\$8,631	\$9,694	---
Average Third-Semester Retention Rate (f) .....	60.8%	61.5%	---	---
Average Three-Year Combined Graduation & Transfer Rates (f) .....	18.1%	21.8%	---	---
<b>Support to Independent Institutions</b>				
Independent colleges and universities aided .....	14	14	14	14
Student enrollment (FTE) (b) .....	23,168	23,648	23,711	24,185
<b>Educational Opportunity Fund Programs</b>				
Colleges and universities participating .....	41	41	41	41
Public .....	28	28	28	28
Private .....	13	13	13	13
Total opportunity grants .....	17,754	17,976	18,236	18,236
Academic year—undergraduate .....	11,889	12,130	12,391	12,391
Graduate program .....	230	206	204	204
Summer program .....	5,635	5,640	5,640	5,640
Martin Luther King Physician /Dentist Scholarship .....	60	58	58	60
C. Clyde Ferguson Law Scholarship .....	60	49	49	60
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	4	4	4	4
Male Minority % .....	17%	18%	25%	25%
Female Minority .....	6	6	6	5
Female Minority % .....	25%	27%	38%	31%
Total Minority .....	10	10	10	9
Total Minority % .....	42%	45%	63%	56%
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	22	20	17	18
Federal .....	2	2	2	2
Total Positions .....	24	22	19	20
<b>Filled Positions by Program Class</b>				
Statewide Planning and Coordination for Higher Education ..	20	18	15	16
Educational Opportunity Fund Programs .....	4	4	4	4
Total Positions .....	24	22	19	20

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

- Actual fiscal year 2002 revision due to Rutgers, The State University's decision to employ 18 credit hours per academic year for graduates, except for Law and Business graduate schools which remain at 24 credit hours per academic year, to more closely align with other research higher education institutions nationwide.
- Fiscal year 2002 data revised to reflect audited enrollment totals.
- Excludes summer enrollment.
- Excludes Thomas A. Edison State College and the University of Medicine and Denistry of New Jersey, since data for these institutions are not calculated on the basis of comparable FTEs.
- As reported to the Higher Education Student Assistance Authority.
- As calculated by the Student Unit Record Enrollment (SURE) system.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
1,072	---	208	1,280	1,167					
					80	957	1,147	957	
387	---	18	405	361					
					81	405	415	405	
<b>1,459</b>	<b>---</b>	<b>226</b>	<b>1,685</b>	<b>1,528</b>		<b>1,362</b>	<b>1,562</b>	<b>1,362</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
1,236	---	186	1,422	1,332		1,208	1,333	1,208	
<b>1,236</b>	<b>---</b>	<b>186</b>	<b>1,422</b>	<b>1,332</b>		<b>1,208</b>	<b>1,333</b>	<b>1,208</b>	
21	---	9	30	28		16	16	16	
170	---	31	201	158		118	173	118	
32	---	-3	29	8		20	20	20	
---	---	3	3	2		---	20	---	
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
8,963	81	-165	8,879	8,628					
					80	5,963	5,963	5,963	
35,097	---	---	35,097	35,097					
					81	35,097	41,934	35,097	
<b>44,060</b>	<b>81</b>	<b>-165</b>	<b>43,976</b>	<b>43,725</b>		<b>41,060</b>	<b>47,897</b>	<b>41,060</b>	
<b>Distribution by Fund and Object</b>									
Grants:									
2,900	---	-60	2,840	2,840	80	2,900	2,900	2,900	
563	---	---	563	563	80	563	563	563	
350	---	---	350	350	80	350	350	350	
1,100	---	-55	1,045	1,045	80	1,100	1,100	1,100	
600	---	-30	570	570	80	600	600	600	
450	81	---	531	502	80	450	450	450	
3,000	---	-20	2,980	2,758	80	---	---	---	
21,910	---	---	21,910	21,910	81	21,910	25,711	21,910	
12,385	---	---	12,385	12,385	81	12,385	15,421	12,385	
602	---	---	602	602	81	602	602	602	
200	---	---	200	200	81	200	200	200	
<b>45,519</b>	<b>81</b>	<b>61</b>	<b>45,661</b>	<b>45,253</b>		<b>42,422</b>	<b>49,459</b>	<b>42,422</b>	



Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2004 Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
2,264	-23	---	2,241	1,588				
<u>2,264</u>	<u>-23</u>	<u>---</u>	<u>2,241</u>	<u>1,588</u>				
---	10	---	10	2				
<u>---</u>	<u>10</u>	<u>---</u>	<u>10</u>	<u>2</u>				
47,783	68	61	47,912	46,843				
<u>47,783</u>	<u>68</u>	<u>61</u>	<u>47,912</u>	<u>46,843</u>				

**OTHER RELATED APPROPRIATIONS**

**Federal Funds**

Statewide Planning and Coordination for Higher Education	80	2,730	2,730	2,730
<b>Total Federal Funds</b>		<u>2,730</u>	<u>2,730</u>	<u>2,730</u>

**All Other Funds**

Statewide Planning and Coordination for Higher Education	80	---	---	---
<b>Total All Other Funds</b>		<u>---</u>	<u>---</u>	<u>---</u>

<b>GRAND TOTAL ALL FUNDS</b>		<u>45,152</u>	<u>52,189</u>	<u>45,152</u>
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**Language Recommendations -- Grants-In-Aid - General Fund**

An amount not to exceed 5% of the total of Higher Education for Special Needs Students and the Program for the Education of Language Minority Students accounts is available for transfer to Direct State Services for the administrative expenses of these programs, as determined by the Director of the Division of Budget and Accounting.

An amount not to exceed \$60,000 of the College Bound account is available for transfer to Direct State Services for the administrative expenses of this program, as determined by the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2004 for the Minority Faculty Advancement Program are appropriated.

Refunds from prior years to the Educational Opportunity Fund Programs accounts are appropriated to those accounts.

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

**36. HIGHER EDUCATIONAL SERVICES**

**2405. HIGHER EDUCATION STUDENT ASSISTANCE AUTHORITY**

**OBJECTIVES**

1. Assist in ensuring that access to an affordable college education is maintained for all eligible New Jersey students.
2. Provide efficient delivery of Tuition Aid Grants and Scholarship Program awards to qualifying New Jersey students.
3. Guarantee federal student loans for New Jersey students attending both in-state and out-of-state institutions as well as for non-resident students attending school in New Jersey.
4. Provide supplementary student loan assistance to New Jersey resident students and their families as well as to non-resident students attending New Jersey institutions through the New Jersey College Loans to Assist State Students (NJCLASS) program.
5. Provide policy leadership in the area of student financial aid.
6. Act as an information clearinghouse for state and federal program and regulatory issues.
7. Maintain federal and state program fiscal records.

(EOF) academic year student grants (the largest component of the EOF program), issuance and servicing of New Jersey College Loans to Assist State Students (NJCLASS), administration of the state's college savings plan (NJBEST), and guaranteeing federal student loans under the Federal Family Education Loan Program (FFELP).

Student Assistance Programs include all student financial assistance programs for eligible residents of the State that are administered under the Executive Director, Higher Education Student Assistance Authority, and associated administrative costs. Administrative funds cover all program operations, including computing, printing, mailing, research, and personnel costs.

In fiscal 1998, New Jersey developed a college savings program, the New Jersey Better Educational Savings Trust (NJBEST), to help families finance the cost of higher education. Interest earned on NJBEST college savings is New Jersey tax exempt, and federally tax deferred until the funds are withdrawn from the program. In addition, a student who saves the minimum required amounts through NJBEST and attends college in New Jersey is awarded up to a \$1,500 scholarship.

Tuition Aid Grants (TAG) are awarded under the New Jersey Higher Education Tuition Aid Act, N.J.S.18A:71-41 et seq., to all eligible New Jersey residents attending New Jersey postsecondary institutions, including community colleges, State colleges and universities, independent colleges and universities, and degree-granting proprietary institutions. Award amounts vary depending on the institution attended, and award sizes decrease as a family's ability to pay increases.

**PROGRAM CLASSIFICATIONS**

45. **Student Assistance Programs.** The Higher Education Student Assistance Authority (HESAA) was created in but not of the Department of State by P.L. 1999 c.46, effective April 26, 1999. HESAA is charged with the development of student assistance policy as well as administering the delivery of the state Tuition Aid Grants and scholarship programs, the award and payment systems for the Educational Opportunity Fund

Ability to pay is determined by a national need analysis system adjusted to meet New Jersey needs, and is maintained and administered based on responses to the Free Application for Federal Student Aid (FAFSA). The TAG program is the broad-based state student assistance program, which coordinates with federal need-based student aid programs. As such, a TAG grant may be awarded in conjunction with a federal award, an EOF grant, and/or a State Scholarship award.

Part-Time TAG awards are available to students with special needs through the Part-Time TAG for EOF Students program. In fiscal 1999, this program was expanded to include all county colleges that currently participate in the EOF program and one additional four-year institution.

A pilot Part-Time TAG program for County College Students was established in fiscal 2004 for eligible, qualified part-time students enrolled at county colleges. Part-time grant awards are pro-rated against the full-time grant awards as follows: an eligible student enrolled with six to eight credits receives one-half of the value of a full-time award and an eligible student with nine to eleven credits receives three-quarters of a full-time award, subject to available appropriations.

State scholarships are awarded under the Garden State Scholarship Act of 1977, N.J.S.18A:71-26.1 et seq., to academically meritorious students at participating New Jersey institutions of higher education. Awards under the Coordinated Garden State Scholarship Programs, which include the Edward J. Bloustein Distinguished Scholars and Urban Scholars programs, range up to \$1,000 per year. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing.

The New Jersey STARS (Student Tuition Assistance Reward Scholarship) program is a new initiative in fiscal 2005 to ensure that New Jersey's most academically talented students are not denied the opportunity to attend college. NJSTARS will guarantee that every New Jersey high school student who graduates in the top 20% of his or her high school class and wants to attend a New Jersey community college will have tuition and fees covered for two years.

The Outstanding Scholars Recruitment Program provides State matching funds to participating public and private institutions for campus-based scholarships to recruit high achieving New Jersey students. This merit-based award provides an annual scholarship between \$2,500 and \$7,500 based on a combination of class rank and SAT scores.

The Survivor Tuition Benefits Program (N.J.S.18A:71-77 et seq.) pays college tuition for the surviving spouse or child of a fire fighter, police officer, or first aid rescue squad member, or other law enforcement, civil defense or disaster control worker killed in the line of duty. Benefits received under this program are equal to the cost of tuition at public institutions, or equal to the highest level of tuition charged at public institutions for recipients attending eligible independent institutions.

As New Jersey does not have its own school of veterinary medicine, the Veterinary Medicine Education Program (N.J.S.18A:63A-1 et seq.) provides opportunities for New Jersey residents to enroll in veterinary programs at out-of-state institutions. The Higher Education Student Assistance Authority is authorized to enter into contracts with

out-of-state schools for the admission of New Jersey students.

The New Jersey World Trade Center Scholarship Program was signed into law on January 11, 2002. Scholarships may be awarded to dependent children or spouses of New Jersey residents who were killed or are presumed dead as a result of the September 11 terrorists attacks for the costs of undergraduate education. Scholarship assistance is available for full-time study in degree-granting programs in- or out-of-state.

The Dana Christmas Scholarship for Heroism Program awards up to 5 scholarships a year to New Jersey residents who have performed acts of heroism prior to age 22. Awardees must be nominated by a member of the public. Nominations are reviewed by a selection committee and forwarded to the HESAA Board each Fall for approval.

The Teaching Fellows Program was established in fiscal 2004. This program provides direct loans to finance the undergraduate study of academically talented students who have leadership potential and who are interested in teaching in public schools in the State. The program also provides for the redemption of a portion of each eligible student's loan expenses for each year of full-time employment as a teacher in a subject area of critical need or in a high-needs district.

Under the FFELP, HESAA is also responsible for an array of loan-related services on behalf of the federal government, including providing public information regarding the loan programs, loan default prevention, primary insurance on student loan defaults for the lending community, location and pursuit of defaulters, and collection and remission of defaulted loan repayment amounts from borrowers to the federal government. HESAA administers State loan programs and federally regulated programs providing for the guarantee or insuring of loans made by banks, savings and loan associations, credit unions, or other qualified lenders to qualified persons to assist them in meeting the cost of postsecondary education. Various loans are available through the Federal Family Education Loan Program. Loan amounts available for eligible students vary depending upon financial need, grade level, program length, and aggregate borrowing limits. Federal interest subsidies are available to certain eligible students. Parent borrowers with no adverse credit history may borrow up to the cost of education minus aid, with no limit to the aggregate amount borrowed. In addition, HESAA also offers consolidated loans, which combine the outstanding loan payments from certain previously disbursed federal guaranteed loans.

A legislatively-mandated reserve requirement (N.J.S.18A:72-17) necessitates that the reserve fund shall not be less than either the amount required to acquire defaulted loans during the current fiscal year or the encumbered reserves required on all outstanding loans that were approved prior to the effective date of the act, whichever is greater. Federal mandates also require that guarantee agencies maintain minimum reserve levels as part of the agency's guaranty agreement. Additionally, federal regulations restrict the use of any reserve funds to purposes directly associated with the administration of the federal student loan programs as defined within those regulations.

The New Jersey College Loans to Assist State Students (NJCLASS) loan program (N.J.S.18A:72-34 et seq.) supplements aid available for New Jersey undergraduate and graduate students and/or out-of-state students attending a

New Jersey institution. The program is funded from the proceeds of tax-exempt bonds issued by HESAA. Under the NJCLASS loan program, HESAA makes student loans to eligible borrowers from the proceeds of the bonds. HESAA reviews all applications to determine the applicants' ability to repay the loan and services loans after disbursement. The

interest rate paid by borrowers is set with each bond issue in relation to bond market conditions. There is no restriction on family income. The amount borrowed may not exceed a student's estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

## EVALUATION DATA

	Actual FY 2002 (b)	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PROGRAM DATA</b>				
<b>Student Assistance Programs</b>				
Veterinary Medical Education Program				
Veterinary Medical Education Program Value . . . . .	\$1,387,731	\$1,377,617	\$1,365,230	\$1,414,234
Student enrollment . . . . .	104	98	96	96
Schools with contracts . . . . .	8	7	7	7
Coordinated Garden State Scholarship Programs				
Coordinated Garden State Scholarships (a) . . . . .	7,088	7,133	7,062	7,562
Coordinated Garden State Scholarships (Value) . . . . .	\$7,084,187	\$7,128,785	\$7,062,000	\$7,562,000
Edward J. Bloustein Distinguished Scholars (a) . . . . .	4,886	4,869	5,014	5,370
Edward J. Bloustein Distinguished Scholars (Value) . . . . .	\$4,884,954	\$4,866,490	\$5,014,000	\$5,370,000
Urban Scholars (a) . . . . .	2,202	2,264	2,048	2,192
Urban Scholars (Value) . . . . .	\$2,199,233	\$2,262,295	\$2,048,000	\$2,192,000
Miss New Jersey Scholarships (a) . . . . .	1	2	2	2
Miss New Jersey Scholarships (Value) . . . . .	\$4,500	\$10,720	\$11,000	\$11,000
World Trade Center Scholarship Program (a) . . . . .	---	---	50	71
World Trade Center Scholarship Program (Value) . . . . .	---	---	\$325,000	\$461,500
Dana Christmas Scholarship for Heroism (a) . . . . .	5	5	5	5
Dana Christmas Scholarship for Heroism (Value) . . . . .	\$50,000	\$50,000	\$50,000	\$50,000
Outstanding Scholars Recruitment Program (a) . . . . .	4,476	4,696	5,159	5,159
Freshman Awards . . . . .	1,420	1,436	1,619	1,619
Renewal Awards . . . . .	3,056	3,260	3,540	3,540
Outstanding Scholars Recruitment Program (Value) . . . . .	\$11,765,229	\$12,335,981	\$13,169,000	\$13,169,000
Survivor Tuition Benefits (a) . . . . .	12	9	10	10
Survivor Tuition Benefits (Value) . . . . .	\$48,529	\$34,262	\$50,000	\$50,000
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students . . . . .	512	522	750	750
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (Value) . . . . .	\$450,243	\$400,742	\$620,000	\$620,000
Part-Time Tuition Aid Grants for County Colleges . . . . .	---	---	6,788	8,148
Part-Time Tuition Aid Grants for County Colleges (Value) . . . . .	---	---	\$3,500,000	\$4,200,000
Tuition Aid Grants (c) . . . . .	49,131	51,297	53,439	55,439
Tuition Aid Grants (Value) . . . . .	\$165,255,540	\$169,805,485	\$181,168,000	\$201,970,000
County Colleges . . . . .	14,294	15,869	16,361	16,973
County Colleges (Value) . . . . .	\$22,457,923	\$24,955,162	\$26,072,000	\$27,840,000
State Colleges . . . . .	12,723	13,018	13,548	14,056
State Colleges (Value) . . . . .	\$37,303,495	\$37,979,566	\$41,166,000	\$46,406,000
Rutgers/NJIT/UMDNJ . . . . .	11,035	11,196	11,555	11,988
Rutgers/NJIT/UMDNJ (Value) . . . . .	\$43,874,333	\$44,418,735	\$47,133,000	\$52,628,000
Independent colleges . . . . .	11,079	11,214	11,975	12,422
Independent colleges (Value) . . . . .	\$61,619,789	\$62,452,022	\$66,797,000	\$75,096,000
Total awards- All programs (d) . . . . .	61,225	63,664	73,265	77,146
Total awards- All programs (Value) . . . . .	\$184,658,228	\$189,765,975	\$205,955,000	\$228,093,500
NJBEST Program - Participants . . . . .	22,000	33,869	46,502	59,486
NJBEST Program - Funds Invested as of June 30 . . . . .	\$107,200,000	\$198,398,341	\$297,250,927	\$406,274,302
Guaranteed Student Loan Program				
Loans outstanding--June 30 . . . . .	710,165	722,715	726,838	726,132
Loans outstanding--June 30 (Value) . . . . .	\$1,974,258,110	\$2,039,283,996	\$2,104,244,004	\$2,156,856,023
Parent Loans for Undergraduate Students				
Loans Outstanding--June 30 . . . . .	63,624	62,907	67,171	70,923
Loans Outstanding--June 30 (Value) . . . . .	\$302,786,833	\$303,863,426	\$332,898,985	\$360,631,868

# STATE

	Actual FY 2002 (b)	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
Consolidated Loans				
Loans Outstanding—June 30 .....	38,226	59,098	81,186	102,087
Loans Outstanding—June 30 (Value) .....	\$435,351,733	\$683,168,106	\$962,893,000	\$1,242,268,558
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding—June 30 .....	39,140	45,676	50,583	55,521
Loans Outstanding—June 30 (Value) .....	\$288,664,406	\$354,568,968	\$413,289,642	\$479,194,204

## PERSONNEL DATA

### Affirmative Action Data

Male Minority .....	15	17	17	21
Male Minority % .....	23.4	26.9	26.9	30.0
Female Minority .....	42	46	45	52
Female Minority % .....	27.6	32.8	32.1	33.5
Total Minority .....	57	63	62	73
Total Minority % .....	26.4	31.0	30.6	32.4

### Position Data

#### Filled Positions by Funding Source

State Supported .....	28	27	27	27
Federal .....	167	155	160	180
All Other .....	15	13	12	18
Total Positions .....	210	195	199	225

#### Filled Positions by Program Class

Student Assistance Programs .....	210	195	199	225
Total Positions .....	210	195	199	225

### Notes:

Student Assistance Programs expenditure and award recipients data for fiscal years 2002 and 2003 represent actual counts as of September 2003. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

( a ) Programs funded partially or totally through a transfer of funds.

( b ) Data revised to reflect revised data totals.

( c ) Includes funds received under the Federal Leveraging Educational Assistance Partnership (LEAP) Program, formally SSIG.

( d ) Totals include all programs; students may be counted more than once if they are receiving aid from more than one program.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2004 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
2,250	3	44	2,297	2,215	Student Assistance Programs	45	2,297	2,297	2,297
<b>2,250</b>	<b>3</b>	<b>44</b>	<b>2,297</b>	<b>2,215</b>	<b>Total Direct State Services</b>		<b>2,297</b> (a)	<b>2,297</b>	<b>2,297</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
1,431	---	-49	1,382	1,382	Salaries and Wages		1,478	1,478	1,478
<b>1,431</b>	<b>---</b>	<b>-49</b>	<b>1,382</b>	<b>1,382</b>	<b>Total Personal Services</b>		<b>1,478</b>	<b>1,478</b>	<b>1,478</b>
43	---	-3	40	39	Materials and Supplies		43	43	43
754	---	96	850	775	Services Other Than Personal		754	754	754
22	---	---	22	19	Maintenance and Fixed Charges		22	22	22

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
---	3	---	3	---					
<b>DIRECT STATE SERVICES</b>									
Special Purpose:									
Additions, Improvements and Equipment									
						---	---	---	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
191,171	781	-106	191,846	188,209	Student Assistance Programs	45	204,872	235,389	235,389
<b>191,171</b>	<b>781</b>	<b>-106</b>	<b>191,846</b>	<b>188,209</b>	<b>Total Grants-in-Aid</b>		<b>204,872</b>	<b>235,389</b>	<b>235,389</b>
<b>Distribution by Fund and Object</b>									
Grants:									
1,337	---	---	1,337	1,293	Veterinary Medicine Education Program	45	1,337	1,337	1,337
169,856	182	-298	169,740	166,914	Tuition Aid Grants	45	178,657	197,974	197,974
---	---	---	---	---	Part-Time Tuition Aid Grants for County Colleges	45	3,500	4,200	4,200
65	40	-55	50	34	Survivor Tuition Benefits	45	50	50	50
7,562	24	-275	7,311	7,164	Coordinated Garden State Scholarship Programs (b)	45	7,062	7,562	7,562
620	173	-293	500	399	Part-Time Tuition Aid Grants -- EOF Students	45	620	620	620
20	17	-26	11	11	Miss New Jersey Educational Scholarship Program	45	11	11	11
---	---	---	---	---	Teaching Fellows Program	45	155	155	155
---	28	-28	---	---	Post Service Benefits--Urban School Service Corps	45	---	---	---
11,400	67	869	12,336	12,336	Outstanding Scholar Recruitment Program	45	12,301	13,169	13,169
11	---	---	11	8	NJBEST Scholarship Program	45	868 <sup>S</sup>	11	11
250	250	---	500	---	New Jersey World Trade Center Scholarship Program	45	250	250	250
50	---	---	50	50	Dana Christmas Scholarship for Heroism	45	50	50	50
---	---	---	---	---	New Jersey STARS (Student Tuition Assistance Reward Scholarship)	45	---	10,000	10,000
<b>193,421</b>	<b>784</b>	<b>-62</b>	<b>194,143</b>	<b>190,424</b>	<b>Grand Total State Appropriation</b>		<b>207,169</b>	<b>237,686</b>	<b>237,686</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
19,671					Student Assistance Programs	45			
1,049 <sup>S</sup>	-1,056	---	19,664	17,801	Total Federal Funds		22,146	23,960	23,960
<b>20,720</b>	<b>-1,056</b>	<b>---</b>	<b>19,664</b>	<b>17,801</b>			<b>22,146</b>	<b>23,960</b>	<b>23,960</b>
<b>All Other Funds</b>									
---	855				Student Assistance Programs	45			
---	5,732 <sup>R</sup>	2	6,589	6,171	Total All Other Funds		4,531	4,933	4,933
---	6,587	2	6,589	6,171	GRAND TOTAL ALL FUNDS		4,531	4,933	4,933
<b>214,141</b>	<b>6,315</b>	<b>-60</b>	<b>220,396</b>	<b>214,396</b>			<b>233,846</b>	<b>266,579</b>	<b>266,579</b>

**Notes -- Direct State Services -- General Fund**

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c. 122 (Fiscal Year 2004 Appropriations Act).

**Notes -- Grants-In-Aid -- General Fund**

(b) Includes Garden State Scholarship, Edward J. Bloustein Distinguished Scholars, and Urban Scholars programs.

**Language Recommendations -- Direct State Services – General Fund**

At any time prior to the issuance and sale of bonds or other obligations by the Higher Education Student Assistance Authority, the State Treasurer is authorized to transfer from any available moneys in any fund of the Treasury of the State to the credit of any fund of the authority such sums as the State Treasurer deems necessary. Any sums so transferred shall be returned to the same fund of the Treasury of the State by the State Treasurer from the proceeds of the sale of the first issue of authority bonds or other authority obligations.

**Language Recommendations -- Grants-In-Aid – General Fund**

The sums provided hereinabove and the unexpended balances as of June 30, 2004 in Student Assistance Programs shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

Amounts from the unexpended balance as of June 30, 2004, including refunds recognized after July 31, 2004, in the Tuition Aid Grants account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, the Higher Education Student Assistance Authority shall provide to students enrolled in public institutions of higher education who are eligible for maximum awards under the Tuition Aid Grant program appropriated hereinabove an increase above the fiscal 2004 award amount equal to the difference between the in-state undergraduate 2002–2003 tuition rate for the institution and the institution’s in-state undergraduate 2001–2002 tuition rate. The award amounts for students eligible for maximum awards under the Tuition Aid Grant program who are enrolled in independent institutions of higher education and all other award amounts provided under the Tuition Aid Grant program shall be based on the same parameters as used by the Higher Education Student Assistance Authority in fiscal year 2004. Reappropriated balances shall be held as a contingency for unanticipated increases in the number of applicants qualifying for full-time Tuition Aid Grant awards or to fund shifts in the distribution of awards that result in an increase in total program costs.

In addition to the amount appropriated hereinabove for Tuition Aid Grants, there are appropriated such sums as are required to cover the costs of increases in the number of applicants qualifying for full-time Tuition Aid Grants awards or fund shifts in the distribution of awards that result in an increase in total program costs, subject to the approval of the Director of the Division of Budget and Accounting.

Each public institution of Higher Education participating in the Tuition Aid Grant program appropriated hereinabove shall provide institutional grants to students eligible for the maximum Tuition Aid Grant (TAG) award for that institution in an amount not less than the difference between the maximum 2003–04 tuition rate for the institution and the institution’s actual 2002–2003 tuition rate.

Notwithstanding any law or regulation to the contrary, any institution of higher education which participates in the Student Unit Record Enrollment data system may participate in the Outstanding Scholar Recruitment Program.

The amount appropriated hereinabove for the Dana Christmas Scholarship for Heroism shall be awarded in accordance with policies and procedures established by the Higher Education Student Assistance Authority. In general, recipients must have performed the act of heroism for which they are being recognized prior to reaching their twenty-second birthday, awards are for a one-time only scholarship of up to \$10,000, and awards must be used for educational expenses related to attendance at a postsecondary institution that participates in the federal student assistance programs authorized under Title IV of the “Higher Education Act of 1965,” as amended (20 U.S.C. s.1070 et seq.).

The amount appropriated hereinabove for Part-Time Tuition Assistance Grants for County Colleges shall be used to provide funds for a pilot program of tuition aid grants for eligible, qualified part-time students enrolled at the county colleges established pursuant to N.J.S.18A:64A-1 et seq. The tuition aid grants shall be used to pay the tuition at a county college established pursuant to N.J.S.18A:64A-1 et seq. Within the limits of available appropriations as determined by the Higher Education Student Assistance Authority, part-time grant awards shall be pro-rated against the full-time grant award for the applicable institutional sector established pursuant to N.J.S.18A:71B-21 as follows: an eligible student enrolled with six to eight credits shall receive one-half of the value of a full-time award and an eligible student enrolled with nine to eleven credits shall receive three-quarters of a full-time award. Students shall apply first for all other forms of federal student assistance grants and scholarships; student eligibility for the tuition aid grant awards program for part-time enrollment at a community college shall in other respects be determined by the authority in accordance with the criteria established pursuant to N.J.S.18A:71B-20, other than the criterion for full-time enrollment.

From the amount appropriated hereinabove for the Teaching Fellows Program the authority shall establish a Teaching Fellows Program that shall provide direct loans to finance the undergraduate study of academically talented students who have leadership potential and who are interested in teaching in a public school in the State. The program shall also provide for the redemption of a portion of each eligible student’s loan expenses for each year of full-time employment as a teacher in a subject area of critical need or in a high-needs district.

From the amounts appropriated hereinabove for the Outstanding Scholars Recruitment Program, so much thereof as is necessary shall be expended by the Higher Education Student Assistance Authority to perform a study of the outcomes of the Outstanding Scholars Recruitment Program and its effectiveness in increasing the enrollment and retention of high achieving New Jersey High School graduates at New Jersey colleges and universities. The Authority shall prepare a written report specifying the results of the study, including any recommendations for expansion or discontinuation of the program. This report shall be provided to the Governor no later than September 1, 2004.

Amounts from the unexpended balance as of June 30, 2004, including refunds recognized after July 31, 2004, in the Part-Time Tuition Aid Grants for County Colleges account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. Reappropriated balances shall be held as a contingency for unanticipated increases in the number of applicants qualifying for Part-Time Tuition Aid Grants for County Colleges awards or to fund shifts in the distribution of awards that result in an increase in total program costs.

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

#### 36. HIGHER EDUCATIONAL SERVICES

##### 2409. STATE COLLEGES AND UNIVERSITIES

The State provides higher education through three research universities, five teaching universities, and four state colleges, 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 state colleges and teaching universities as well as the research universities have retained all tuition, fees, grants, and any other

#### OBJECTIVES

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

#### PROGRAM CLASSIFICATIONS

82. **General Institutional Operations.** Encompasses all operations of the senior public colleges and universities, including instruction, research, extension and public service, auxiliary services, academic support, student services, institutional support, and operations and maintenance of physical plant.

Instruction includes all support for 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.

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.

Extension and public service includes not-for-credit programs 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

revenues earned by the institution.

The operational totals reflect the institutions' overall budgets, including auxiliary operations as well as tuition, fees, federal funds, and other revenues, while the Total Appropriation reflects the net State support provided to the institutions, excluding State-funded fringe benefits, auxiliary operations, and all revenues.

institutions' resources available to their communities, the region, and the State.

Students, faculty, and staff are provided with auxiliary 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.

Academic support provides the books, periodicals, documents, audio-visual materials, and other information that may be required by students and faculty in connection with their learning, teaching, and research. Staff provide bibliographic and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.

Student services include financial assistance, health services, placement, and counseling. This category also encompasses admissions, registration, and student records.

Institutional support comprises all administrative activities of the institution. 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.

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.

General Services Income is derived from tuition and fees collected from both undergraduate and graduate students.

Auxiliary Funds Income is derived from fees charged for services such as housing, dining, and recreational facilities.

Special Funds Income is comprised of ancillary activities of an institution. These may include, but are not limited to, continuing education, research grants, fellowships, and scholarships.

Employee Fringe Benefits are provided to the institutions by the State for all employees. The institutions are then responsible for reimbursing the State for those employees beyond the number of State-funded employees as shown in the Evaluation Data. The amount displayed in the Appropriations Data represents the total fringe benefits allocation for the institutions' State-funded employees.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2410. RUTGERS, THE STATE UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (N.J.S. 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 and general oversight of Rutgers as a part of the State's system of higher education. The University provides instruction in approximately 100 major fields of study to approximately 100,000 full and part-time

students enrolled annually 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, the 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 institution's third major responsibility. Such services range from the work of the county agricultural, home economics and 4-H Club agents to non-credit courses, including post-graduate work in technical and professional fields.

EVALUATION DATA

PROGRAM DATA	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Institutional Support</b>				
Enrollment total (a)	49,376	50,522	49,905	49,300
Enrollment total (Weighted) (b)	41,167	42,117	41,517	40,900
Undergraduate total	37,331	37,806	36,981	36,200
Undergraduate total (Weighted) (b)	31,853	32,016	31,251	30,500
Full-time	31,831	32,332	31,506	30,800
Full-time (Weighted) (b)	29,764	29,927	29,162	28,500
Part-time	5,500	5,474	5,475	5,400
Part-time (Weighted) (b)	2,089	2,089	2,089	2,000
Graduate total	12,045	12,716	12,924	13,100
Graduate total (Weighted) (b)	9,314	10,101	10,266	10,400
Full-time	4,623	4,929	5,009	5,100
Full-time (Weighted) (b)	5,865	6,284	6,386	6,500
Part-time	7,422	7,787	7,915	8,000
Part-time (Weighted) (b)	3,449	3,817	3,880	3,900
Summer session total (c)	21,399	22,156	22,197	22,200
Degree programs offered	422	424	427	428
Courses offered	6,748	6,799	6,800	6,800
Degrees Granted				
Bachelors	7,549	7,731	7,700	7,700
Masters	2,658	2,712	2,700	2,700
Doctors	513	519	500	500
Ratio: Student/faculty (d)	15.81/1	16.10/1	15.80/1	14.61/1
<b>Outcomes Data (e)</b>				
Third-Semester Retention Rates	86.1%	86.7%	---	---
Six-Year Graduation Rates	68.5%	68.6%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (f)	\$16,400	\$17,500	\$19,300	---
Full-Time Undergraduate Tuition - State Residents	\$5,250	\$5,770	\$6,290	---
Full-Time Undergraduate Tuition - Non-State Residents	\$10,688	\$11,746	\$12,804	---
Full-Time Undergraduate Fees	\$1,405	\$1,538	\$1,637	---



	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction .....	\$278,338,000	\$292,621,000	\$303,112,000	---
Separately Budgeted Research .....	\$25,971,000	\$26,095,000	\$29,651,000	---
Extension and Public Service .....	\$6,325,000	\$6,394,000	\$4,626,000	---
Academic Support .....	\$28,621,000	\$28,940,000	\$29,031,000	---
Student Services .....	\$68,823,000	\$75,629,000	\$83,994,000	---
Institutional Support .....	\$118,690,000	\$125,085,000	\$131,850,000	---
Physical Plant and Support Services .....	\$92,434,000	\$107,374,000	\$107,643,000	---
Special Purpose Appropriations				
Tomato Technology Transfer Program .....	\$105,000	\$105,000	\$105,000	\$105,000
Haskin Shellfish Research Laboratory .....	\$95,000	\$95,000	\$95,000	\$95,000
Camden Law School Clinical Legal Programs for the Poor	\$200,000	\$200,000	\$200,000	\$200,000
Newark Law School Clinical Legal Programs for the Poor	\$200,000	\$200,000	\$200,000	\$200,000
Capital Debt Service .....	\$21,109,000	\$23,697,000	\$28,980,000	\$28,980,000
In Lieu of Tax Payments to New Brunswick .....	\$700,000	\$700,000	\$700,000	\$700,000
Civic Square Project – Debt Service .....	\$740,000	\$740,000	\$740,000	\$740,000
Student Aid .....	\$39,305,000	\$44,561,000	\$52,043,000	\$55,548,000
College Work Study Program (State Share) .....	\$1,141,000	\$1,188,000	\$1,158,000	\$1,158,000
Masters in Government Accounting .....	\$180,000	\$180,000	\$180,000	\$180,000
Special Projects .....	\$13,021,000	\$20,009,120	\$22,256,000	\$22,390,000
Retirement Allowances .....	\$220,000	\$187,000	\$200,000	\$200,000
Bloustein School – Government Services Study .....	\$100,000	---	---	---
New Jersey EcoComplex .....	\$383,000	\$117,000	\$300,000	\$300,000
On–Line Syllabi Project .....	\$10,000	---	---	---
Fisheries Information and Development Center .....	\$315,000	\$100,000	\$85,000	---
Walter Rand Institute for Public Affairs .....	---	\$75,000	\$75,000	\$75,000
Teacher Preparation .....	---	\$174,000	\$174,000	\$174,000
Hale Center .....	---	---	\$250,000	---

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

State–funded Positions (g) .....	6,678	6,678	6,678	6,678
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**Notes:**

- Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.
- Equated on the basis of 32 credit hours per academic year for undergraduates and 18 credit hours per academic year for graduates except for Law and Business graduate schools which remain at 24 credit hours per academic year.
- Summer session enrollments not included in total enrollments.
- Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full–time (weighted) students.
- As calculated by the Student Unit Record Enrollment (SURE) system.
- As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.
- Fiscal years 2002, 2003, and 2004 data have been adjusted to reflect total state–funded positions as authorized in the FY2004 Appropriations Act. The Act contained a technical adjustment to recognize formally state–funded positions authorized in previous years.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
1,379,541	-36,416	---	1,343,125	1,330,410	Institutional Support	82	1,412,372	1,497,344	1,457,233
<b>1,379,541</b>	<b>-36,416</b>	<b>---</b>	<b>1,343,125</b>	<b>1,330,410</b>	<b>Total Grants-in-Aid</b>		<b>1,412,372</b>	<b>1,497,344</b>	<b>1,457,233</b>
<b>LESS:</b>									
---	(27,740)	---	(27,740)	(27,740)	Receipts from Tuition Increase		(27,886)	---	---
(308,962)	(32,311)	---	(341,273)	(341,273)	General Services Income		(369,167)	(397,188)	(397,188)
(178,126)	209	---	(177,917)	(177,917)	Auxiliary Funds Income		(190,259)	(196,661)	(196,661)
(467,919)	96,258	---	(371,661)	(371,661)	Special Funds Income		(397,694)	(425,561)	(425,561)
(118,692)	---	---	(118,692)	(118,692)	Employee Fringe Benefits		(134,513)	(150,220)	(150,220)
<b>(1,073,699)</b>	<b>36,416</b>	<b>---</b>	<b>(1,037,283)</b>	<b>(1,037,283)</b>	<b>Total Income Deductions</b>		<b>(1,119,519)</b>	<b>(1,169,630)</b>	<b>(1,169,630)</b>
<b>305,842</b>	<b>---</b>	<b>---</b>	<b>305,842</b>	<b>293,127</b>	<b>Total State Appropriation</b>		<b>292,853</b>	<b>327,714</b>	<b>287,603</b>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
1,379,367	-36,416 <sup>R</sup>	-9	1,342,942	1,330,227	General Institutional Operations (a)	82	1,412,198	1,457,059	1,457,059
174	---	9	183	183	Teacher Preparation	82	174	174	174
---	---	---	---	---	Meeting the Increased Demand for a Rutgers Education	82	---	40,111	---
<b>(1,073,699)</b>	<b>36,416<sup>R</sup></b>	<b>---</b>	<b>(1,037,283)</b>	<b>(1,037,283)</b>	<b>Income Deductions</b>		<b>(1,119,519)</b>	<b>(1,169,630)</b>	<b>(1,169,630)</b>
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
---	962	---	962	14	Physical Plant and Support Services	72	---	---	---
<b>---</b>	<b>962</b>	<b>---</b>	<b>962</b>	<b>14</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>Rutgers, The State University</b>									
---	707	---	707	14	Preservation Projects	72	---	---	---
---	252	---	252	---	Compliance Projects	72	---	---	---
---	3	---	3	---	Environmental Projects	72	---	---	---
<b>305,842</b>	<b>962</b>	<b>---</b>	<b>306,804</b>	<b>293,141</b>	<b>Grand Total State Appropriation</b>		<b>292,853</b>	<b>327,714</b>	<b>287,603</b>

**Notes -- Grants-In-Aid -- General Fund**

(a) The appropriation for General Institutional Operations has been adjusted to include the Tuition Incentive Grant.

**Language Recommendations -- Grants-In-Aid -- General Fund**

Of the sums hereinabove appropriated for Rutgers, The State University, there is \$180,000 for the Masters in Government Accounting Program, \$105,000 for the Tomato Technology Transfer Program, \$95,000 for the Haskin Shellfish Research Laboratory, \$200,000 for the Camden Law School Clinical Legal Programs for the Poor, \$200,000 for the Newark Law School Clinical Legal Programs for the Poor, \$740,000 for the Civic-Square Project - Debt Service, \$75,000 for the Walter Rand Institute for Public Affairs, \$700,000 for In Lieu of Taxes to New Brunswick, and \$300,000 for the New Jersey EcoComplex, Burlington County. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

Receipts in excess of the amount hereinabove for the 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.

For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded positions at Rutgers, The State University shall be 6,678.

From the amount appropriated hereinabove for Rutgers, The State University, \$90,000 is transferred to the Department of Agriculture for a grant to the New Jersey Museum of Agriculture.

The unexpended balances as of June 30, 2004, in the General Institutional Operations account of Rutgers, The State University, is appropriated and shall be transferred to the New Jersey Stem Cell Research Institute account in the Department of Treasury, subject to the approval of the Director of the Division of Budget and Accounting.

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

**36. HIGHER EDUCATIONAL SERVICES**

**2415. 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, Bivalve, Branchville, Bridgeton, Chatsworth, Cream Ridge, Florence Township, Pittstown, and Upper Deerfield, and at extension offices in all of New Jersey's counties.

**EVALUATION DATA**

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Separately Budgeted Research .....	\$16,841,000	\$16,061,000	\$15,861,000	\$17,861,000
Extension and Public Service .....	\$9,048,000	\$8,605,000	\$8,497,000	\$9,545,000
Special Purpose Appropriations				
Strategic Initiatives .....	\$929,000	\$957,000	\$900,000	\$900,000
Snyder Farm Planning and Operation .....	\$691,000	\$691,000	\$691,000	\$691,000
Fruit Research and Extension .....	\$500,000	\$500,000	\$500,000	\$500,000
Blueberry and Cranberry Research .....	\$258,000	\$250,000	\$250,000	\$250,000
Pest Management .....	\$150,000	---	---	---

**PERSONNEL DATA**

**Position Data**

	2002	2003	2004	2005
State-funded Positions (a) .....	424	424	424	424

**Notes:**

(a) Fiscal years 2002, 2003, and 2004 data have been adjusted to reflect total state-funded positions as authorized in the Fiscal Year 2004 Appropriations Act. The Act contained a technical adjustment to recognize formally state-funded positions authorized in previous years.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
69,893	---	3,466	73,359	72,286					
<b>69,893</b>	<b>---</b>	<b>3,466</b>	<b>73,359</b>	<b>72,286</b>					
(30,061)	---	(4,219)	(34,280)	(34,280)					
(7,450)	---	753	(6,697)	(6,697)					
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
					Institutional Support	82	75,760	82,645	79,597
					<b>Total Grants-in-Aid</b>		<b>75,760</b>	<b>82,645</b>	<b>79,597</b>
<b>LESS:</b>									
					Special Funds Income		(37,019)	(39,977)	(39,977)
					Federal Research and Extension Funds Income		(6,855)	(6,855)	(6,855)

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
(6,643)	---	---	(6,643)	(6,643)				
<b>(44,154)</b>	---	<b>(3,466)</b>	<b>(47,620)</b>	<b>(47,620)</b>				
<b>25,739</b>	---	---	<b>25,739</b>	<b>24,666</b>				
					<b>GRANTS-IN-AID</b>			
					Employee Fringe Benefits	(7,528)	(8,407)	(8,407)
					<b>Total Income Deductions</b>	<b>(51,402)</b>	<b>(55,239)</b>	<b>(55,239)</b>
					<b>Total State Appropriation</b>	<b>24,358</b>	<b>27,406</b>	<b>24,358</b>
					<b>Distribution by Fund and Object</b>			
					Special Purpose:			
					General Institutional Operations			
69,893	---	3,466	73,359	72,286	82	75,760	79,597	79,597
---	---	---	---	---	82	---	3,048	---
					<b>LESS:</b>			
					Income Deductions	(51,402)	(55,239)	(55,239)
<b>(44,154)</b>	---	<b>(3,466)</b>	<b>(47,620)</b>	<b>(47,620)</b>				
<b>25,739</b>	---	---	<b>25,739</b>	<b>24,666</b>		<b>24,358</b>	<b>27,406</b>	<b>24,358</b>

**Language Recommendations -- Grants-In-Aid - General Fund**

Of the sums hereinabove appropriated for the New Jersey Agricultural Experiment Station, there is \$900,000 for Strategic Initiatives Programs, \$250,000 for Blueberry and Cranberry Research, \$691,000 for the Snyder Farm Planning and Operation, and \$500,000 for Fruit Research. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded positions at the Agricultural Experiment Station shall be 424.

For the purpose of implementing the fiscal year 2005 appropriations act, the fringe benefits for 126 positions, funded by the federal Hatch and Smith/Lever programs, are funded by the State.

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

**36. HIGHER EDUCATIONAL SERVICES**

**2420. 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 by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as Chief Executive Officer.

The University of Medicine and Dentistry of New Jersey is the State's university of the health sciences, with programs at five academic health center campuses and more than 200 educational and healthcare affiliates throughout the State. The University operates the State's three medical schools (two allopathic and one osteopathic), a dental school, and schools of biomedical sciences, health related professions, nursing and public health. Its programs are centered in campuses in Camden, New Brunswick/Piscataway, Newark, Scotch Plains and Stratford, and in communities

throughout the State. The University also operates University Hospital in Newark and two community mental health (behavioral) health care centers in Newark and Piscataway which serve as both healthcare and teaching facilities.

The University is dedicated to the pursuit of excellence in: the undergraduate, graduate, postgraduate and continuing education of health professionals and scientists; the conduct of biomedical, psychosocial, clinical and public health research; health promotion, disease prevention and the delivery of health care; and service to its communities and the entire State. Through its programs and affiliations the University seeks to meet the needs of its diverse communities and improve the health and quality of life of the citizens of New Jersey and society at large.

## EVALUATION DATA

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Student enrollment, Total (a) . . . . .	4,670	4,740	4,771	4,967
New Jersey Medical School . . . . .	688	700	685	678
Robert Wood Johnson Medical School, Camden . . . . .	93	105	105	105
Robert Wood Johnson Medical School, Piscataway . . . . .	504	552	523	517
School of Osteopathic Medicine . . . . .	322	329	334	373
Graduate School of Biomedical Science . . . . .	749	741	454	466
New Jersey Dental School . . . . .	341	367	359	381
School of Health Related Professions . . . . .	1,068	998	1,156	1,156
School of Public Health . . . . .	301	348	370	387
School of Nursing . . . . .	604	600	507	527
Degree programs offered . . . . .	49	53	53	59
Courses Offered . . . . .	2,466	2,476	2,500	2,520
Ratio: Student/Teaching Faculty . . . . .	1.97/1	1.92/1	1.92/1	1.92/1
Students Graduated				
Physicians . . . . .	387	399	399	399
Dentists . . . . .	97	74	74	74
Health Related Students . . . . .	470	496	496	496
Other graduate degrees . . . . .	119	174	174	174
Full-Time Tuition – Medical and Dental Students (Resident)	\$17,362	\$18,143	\$19,776	---
Full-Time Tuition – Medical and Dental Students (Non-resident) . . . . .	\$27,169	\$28,392	\$30,947	---
University Hospital				
Rated capacity (beds) . . . . .	535	455	455	455
Hospital admissions, total . . . . .	19,242	18,950	19,512	20,000
Hospital admissions, daily average . . . . .	53	52	53	55
Average daily population . . . . .	319	327	337	345
Patient days of service, total . . . . .	116,435	119,385	122,926	126,000
Percent of occupancy . . . . .	72%	72%	74%	76%
Average length of stay (days) . . . . .	6.0	6.3	6.3	6.3
Outpatient and emergency visits, total . . . . .	274,319	254,090	262,513	270,000
Outpatient and emergency visits, daily average . . . . .	751	696	720	740
University Behavioral HealthCare at Piscataway				
Bed capacity . . . . .	48	48	48	48
Hospital admissions, total . . . . .	1,400	1,336	1,430	1,415
Hospital admissions, daily average . . . . .	3.8	3.7	3.9	3.9
Average daily population . . . . .	38.1	36.5	39.2	38.8
Patient days of service, total . . . . .	13,900	13,327	14,295	14,153
Percent of occupancy . . . . .	79%	76%	80%	80%
Average length of stay (days) . . . . .	9.9	10.0	10.0	10.0
Outpatient and emergency visits, total . . . . .	167,525	180,707	180,345	186,382
Outpatient and emergency visits, daily average . . . . .	459.0	495.1	494.1	510.6
University Behavioral HealthCare at Newark				
Outpatient and emergency visits, total . . . . .	68,717	68,974	70,340	69,843
Outpatient and emergency visits, daily average . . . . .	188.3	189.0	192.7	191.4
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction . . . . .	\$135,073,016	\$153,964,492	\$151,185,581	---
Extension and Public Service . . . . .	\$474,308,194	\$493,826,272	\$534,663,692	---
Academic Support . . . . .	\$7,514,213	\$7,898,697	\$7,569,011	---
Student Services . . . . .	\$10,658,292	\$11,409,826	\$11,306,253	---
Institutional Support . . . . .	\$67,093,128	\$76,447,101	\$80,519,325	---
Physical Plant and Support Services . . . . .	\$51,073,175	\$56,792,824	\$55,228,764	---
Special Purpose Appropriations				
Regional Health Education Center – Physical Plant . . . . .	\$975,000	\$975,000	\$975,000	\$975,000
Dental Residency Program . . . . .	\$750,000	\$750,000	\$750,000	\$750,000

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
Core Affiliate: Robert Wood Johnson Medical School, Piscataway .....	\$3,681,000	\$3,681,000	\$3,681,000	\$3,681,000
Core Affiliate: New Jersey School of Osteopathic Medicine .....	\$2,002,000	\$2,002,000	\$2,002,000	\$2,002,000
Area Health Education Center .....	\$290,000	\$290,000	\$290,000	\$290,000
Debt Service – High Technology Initiative .....	\$2,089,000	\$2,089,000	\$2,089,000	\$2,089,000
Emergency Medical Service – Camden .....	\$800,000	\$800,000	\$800,000	\$800,000
Inflammatory Bowel Disease Center .....	\$100,000	\$100,000	\$100,000	\$100,000
Sexual Abuse Diagnostic Center .....	\$300,000	\$300,000	\$300,000	\$300,000
Graduate Medical Education .....	\$126,000	\$126,000	\$126,000	\$126,000
Violence Institute of N.J. at UMDNJ .....	\$750,000	\$750,000	\$750,000	\$750,000
Debt Service – School of Osteopathic Medicine Academic Center, Stratford .....	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000
Regional Health Education Center – Educational Units ...	\$525,000	\$525,000	\$525,000	\$525,000
University Hospital Debt Service – Equipment and Renovations .....	\$2,495,000	\$2,495,000	\$2,495,000	\$2,495,000
University Student Aid .....	\$4,919,000	\$4,919,000	\$4,919,000	\$4,919,000
Governor’s Council for Medical Research and Treatment of Infantile Autism .....	---	\$500,000	\$500,000	\$500,000

**PERSONNEL DATA**

**Position Data**

State-funded Positions .....	5,545	5,545	5,545	5,545
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**Notes:**

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

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
1,117,889	40,941	-25,300	1,133,530	1,121,674	Institutional Support	82	1,264,876	1,344,168	1,330,423
<b>1,117,889</b>	<b>40,941</b>	<b>-25,300</b>	<b>1,133,530</b>	<b>1,121,674</b>	<b>Total Grants-in-Aid</b>		<b>1,264,876</b>	<b>1,344,168</b>	<b>1,330,423</b>
<b>LESS:</b>									
(2,079)	---	---	(2,079)	(2,079)	Receipts from Tuition Increase		(4,053)	---	---
(471,771)	(763)	---	(472,534)	(472,534)	Hospital Services Income		(520,621)	(543,721)	(543,721)
(5,764)	(2,986)	---	(8,750)	(8,750)	Core Affiliates Income		(9,175)	(9,175)	(9,175)
(97,542)	(1,196)	---	(98,738)	(98,738)	General Services Income		(111,693)	(117,088)	(117,088)
(6,148)	(1,076)	---	(7,224)	(7,224)	Auxiliary Funds Income		(6,182)	(6,182)	(6,182)
(226,781)	(33,152)	---	(259,933)	(259,933)	Special Funds Income		(283,187)	(309,929)	(309,929)
(110,779)	---	---	(110,779)	(110,779)	Employee Fringe Benefits		(147,123)	(161,486)	(161,486)
<b>(920,864)</b>	<b>(39,173)</b>	<b>---</b>	<b>(960,037)</b>	<b>(960,037)</b>	<b>Total Income Deductions</b>		<b>(1,082,034)</b>	<b>(1,147,581)</b>	<b>(1,147,581)</b>
<b>197,025</b>	<b>1,768</b>	<b>-25,300</b>	<b>173,493</b>	<b>161,637</b>	<b>Total State Appropriation</b>		<b>182,842</b>	<b>196,587</b>	<b>182,842</b>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
1,110,689	39,173 <sup>R</sup>	-25,300	1,124,562	1,117,706	General Institutional Operations (a)	82	1,257,676	1,323,223	1,323,223
---	---	---	---	---	Capital Renewal and Replacement	82	---	8,745	---
---	---	---	---	---	Research Faculty Development	82	---	5,000	---



30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881, 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” (N.J.S.A. 18A:64E) provides the statutory basis for NJIT as a public research university deemed essential and necessary to the welfare of the State and people of New Jersey.

NJIT 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, mathematics, policy studies, management, statistics, 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 all relate to fields of critical importance to the State’s economy. Programs are offered at the main campus in Newark, at other sites throughout the State, and through distance education. Several degrees are offered jointly with Rutgers University and/or the University of Medicine and Dentistry of New Jersey.

The main campus comprises 45 acres containing 29 buildings with some 2.5 million square feet. The campus includes classroom and laboratory buildings, a new library, four residence halls, a gymnasium, playing fields, specialized research facilities, a 1,700-space parking deck, and administrative buildings.

EVALUATION DATA

PROGRAM DATA	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Institutional Support</b>				
Enrollment total	12,081	11,727	11,820	11,826
Enrollment total (Weighted) (a)	6,751	6,693	6,744	6,761
Undergraduate total	5,693	5,733	5,712	5,746
Undergraduate total (Weighted) (a)	4,341	4,421	4,487	4,519
Full-time	4,121	4,222	4,248	4,299
Full-time (Weighted) (a)	3,774	3,882	3,952	4,003
Part-time	1,572	1,511	1,464	1,447
Part-time (Weighted) (a)	567	539	535	516
Graduate total	3,161	3,098	3,058	3,030
Graduate total (Weighted) (a)	1,848	1,769	1,726	1,711
Full-time	1,260	1,304	1,261	1,230
Full-time (Weighted) (a)	1,149	1,062	1,011	1,002
Part-time	1,901	1,794	1,797	1,800
Part-time (Weighted) (a)	699	707	715	709
<b>Extension and Public Service</b>				
Enrollment	3,227	2,896	3,050	3,050
Enrollment (Weighted) (a)	562	503	531	531
Undergraduate	2,211	2,127	2,253	2,253
Undergraduate (Weighted) (a)	390	367	391	391
Graduate	1,016	769	797	797
Graduate (Weighted) (a)	172	136	140	140
Degree programs offered	98	102	102	102
Courses offered	3,590	3,495	3,548	3,555
Student credit hours produced	201,725	199,531	199,993	200,000
Degrees and Certificates Granted – Total	1,750	1,865	1,800	1,850
Ratio: Student/faculty (b)	13.6/1	14.2/1	14.8/1	14.8/1
<b>Outcomes Data (c)</b>				
Third-Semester Retention Rates	79.4%	83.9%	---	---
Seven-Year Graduation Rates	47.6%	48.6%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (d)	\$17,870	\$18,932	\$20,100	---
Full-Time Undergraduate Tuition – State Residents	\$6,158	\$6,758	\$7,332	---
Full-Time Undergraduate Tuition – Non-State Residents	\$10,810	\$11,710	\$12,700	---
Full-Time Undergraduate Fees	\$1,042	\$1,148	\$1,168	---



	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction	\$48,763,000	\$48,157,422	\$49,837,427	---
Sponsored Programs and Research	\$5,663,000	\$4,022,609	\$4,680,384	---
Extension and Public Service	\$3,172,000	\$2,164,897	\$2,240,420	---
Academic Support	\$16,705,000	\$17,291,948	\$17,895,189	---
Student Services	\$10,678,000	\$11,567,927	\$11,971,482	---
Institutional Support	\$14,966,000	\$15,042,429	\$15,567,195	---
Physical Plant and Support Services	\$18,949,000	\$20,331,204	\$21,040,472	---
Special Purpose Appropriations				
NJIT/Burlington County	\$100,000	\$100,000	\$103,489	---
Sustainable State	\$250,000	---	---	---
Personalized Weapons Technology	---	\$500,000	---	---

**PERSONNEL DATA**

**Position Data**

State-funded Positions	805	805	805	805
------------------------	-----	-----	-----	-----

**Notes:**

- (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 authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
203,829	4,143	---	207,972	205,809	82	221,955	244,916	226,385
<b>203,829</b>	<b>4,143</b>	<b>---</b>	<b>207,972</b>	<b>205,809</b>		<b>221,955</b>	<b>244,916</b>	<b>226,385</b>
<b>LESS:</b>								
---	(5,052)	---	(5,052)	(5,052)		(4,759)	---	---
(67,034)	2,017	---	(65,017)	(65,017)		(71,373)	(76,132)	(76,132)
(8,533)	(1,124)	---	(9,657)	(9,657)		(10,166)	(10,166)	(10,166)
(57,200)	16	---	(57,184)	(57,184)		(65,352)	(68,620)	(68,620)
(18,678)	---	---	(18,678)	(18,678)		(21,515)	(22,777)	(22,777)
<b>(151,445)</b>	<b>(4,143)</b>	<b>---</b>	<b>(155,588)</b>	<b>(155,588)</b>		<b>(173,165)</b>	<b>(177,695)</b>	<b>(177,695)</b>
<b>52,384</b>	<b>---</b>	<b>---</b>	<b>52,384</b>	<b>50,221</b>		<b>48,790</b>	<b>67,221</b>	<b>48,690</b>
<b>Distribution by Fund and Object</b>								
Special Purpose:								
203,329	4,143 R	---	207,472	205,309	82	221,955	226,485	226,385
---	---	---	---	---	82	---	1,275	---
---	---	---	---	---	82	---	756	---
---	---	---	---	---	82	---	781	---
---	---	---	---	---	82	---	620	---



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

An affiliation between the State Library and Thomas Edison State College was created by P.L. 2001, c.137, effective July 2, 2001. The New Jersey State Library has over 1.9 million holdings and the most extensive Jerseyanna collection in the State. The State Library is charged by legislation with providing leadership and

management of State and Federal grants to over 300 public libraries throughout the State and ensures access to information for all residents of the State. The State Library has two sites: the main library next to the State House and the specially equipped Library for the Blind and Handicapped on Stuyvesant Avenue, which provides library services to over 12,000 visually or physically impaired citizens.

EVALUATION DATA

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Degree students	9,225	10,233	10,642	11,068
Non-degree students	2,918	4,792	5,032	5,284
Degree Programs Offered	14	14	14	14
Associate degree specialization options	65	62	61	65
Baccalaureate degree specialization options	103	97	95	103
Degrees Granted	1,403	1,630	1,793	1,972
Associate	123	158	161	178
Baccalaureate	1,241	1,446	1,596	1,755
Masters	39	26	36	39
Examinations and assessments of experiential learning	3,454	3,380	3,448	3,517
Individuals receiving educational and career counseling	76,149	75,240	78,250	81,380

PERSONNEL DATA

<b>Position Data</b>				
State-funded Positions	171	171	171	171

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
21,606	3,616	---	25,222	24,973					
<b>21,606</b>	<b>3,616</b>	<b>---</b>	<b>25,222</b>	<b>24,973</b>					
(1,363)	---	---	(1,363)	(1,363)		(1,544)	---	---	
(3,449)	(2,655)	---	(6,104)	(6,104)		(5,265)	(5,265)	(5,265)	
(8,112)	(961)	---	(9,073)	(9,073)		(9,475)	(11,019)	(11,019)	
(2,716)	---	---	(2,716)	(2,716)		(3,123)	(3,355)	(3,355)	
<b>(15,640)</b>	<b>(3,616)</b>	<b>---</b>	<b>(19,256)</b>	<b>(19,256)</b>		<b>(19,407)</b>	<b>(19,639)</b>	<b>(19,639)</b>	
<b>5,966</b>	<b>---</b>	<b>---</b>	<b>5,966</b>	<b>5,717</b>		<b>5,636</b>	<b>6,500</b>	<b>5,636</b>	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
					Institutional Support	82	25,043	26,139	25,275
					<b>Total Grants-in-Aid</b>		<b>25,043</b>	<b>26,139</b>	<b>25,275</b>
<b>LESS:</b>									
					Fee Increase		(1,544)	---	---
					Self Sustaining Income		(5,265)	(5,265)	(5,265)
					General Services Income		(9,475)	(11,019)	(11,019)
					Employee Fringe Benefits		(3,123)	(3,355)	(3,355)
					<b>Total Income Deductions</b>		<b>(19,407)</b>	<b>(19,639)</b>	<b>(19,639)</b>
					<b>Total State Appropriation</b>		<b>5,636</b>	<b>6,500</b>	<b>5,636</b>
<b>Distribution by Fund and Object</b>									
<b>Special Purpose:</b>									
					General Institutional Operations (a)	82	25,043	25,275	25,275
					Restoration of Salary Program Funding	82	---	534	---
					Restoration of Base Funding	82	---	330	---
<b>LESS:</b>									
					<b>Income Deductions</b>		<b>(19,407)</b>	<b>(19,639)</b>	<b>(19,639)</b>
					<b>Grand Total State Appropriation</b>		<b>5,636</b>	<b>6,500</b>	<b>5,636</b>

**Notes -- Grants-In-Aid - General Fund**

(a) The appropriation for General Institutional Operations has been adjusted to include the Tuition Incentive Grant.

**Language Recommendations -- Grants-In-Aid - General Fund**

For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded positions at Thomas A. Edison State College shall be 171.

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

**36. HIGHER EDUCATIONAL SERVICES**

**2445. ROWAN UNIVERSITY**

Rowan University was founded in 1923, and on September 1, 1992, was renamed from Glassboro State College to Rowan College of New Jersey. The renaming was an expression of appreciation to Henry and Betty Rowan for an exceptional gift of \$100 million dollars. In 1997, the institution gained university status. The University offers 30 majors in six schools: Business, Communication, Education, Engineering, Fine and Performing Arts, and Liberal Arts and Science. A doctoral program in Educational Leadership was approved in the spring of 1997 and admitted students later that year. The operation and management of the University is vested in the Board of Trustees (N.J.S. 18A:64-1 et seq.).

The University's main campus is located in Glassboro on 200 acres. A branch campus is located in Camden. In 2002, Rowan

University was selected by the State of New Jersey as the location of the South Jersey Technology Park; a facility for the Park is currently in the design stages. In 2001, the University embarked on a 10-year campus improvement and expansion plan that included the acquisition of more than 500 acres of land, the construction of new buildings for the sciences and education, and the renovation of many of the existing buildings.

The University's history includes the use of its then-president's home, Hollybush, as the site of the Johnson-Kosygin summit conference in 1967, an event that is often cited as essential to the easing of the tensions between the U.S. and the U.S.S.R. that had brought the two nuclear powers to the brink of war just a few years earlier.

**EVALUATION DATA**

<b>PROGRAM DATA</b>	<b>Actual FY 2002</b>	<b>Actual FY 2003</b>	<b>Revised FY 2004</b>	<b>Budget Estimate FY 2005</b>
<b>Institutional Support</b>				
Enrollment total (a) .....	9,535	9,434	9,405	9,405
Enrollment total (Weighted) (b) .....	7,189	7,245	7,194	7,194
Undergraduate total (a) .....	8,162	8,114	8,095	8,095
Undergraduate total (Weighted) (b) .....	6,632	6,683	6,654	6,654
Full-time .....	6,350	6,460	6,445	6,445
Full-time (Weighted) (b) .....	5,953	6,056	6,042	6,042
Part-time (a) .....	1,812	1,654	1,650	1,650
Part-time (Weighted) (b) .....	679	627	612	612
Graduate Total (a) .....	1,328	1,271	1,265	1,265
Graduate total (Weighted) (b) .....	523	528	509	509
Full-Time .....	134	156	145	145
Full-time (Weighted) (b) .....	134	156	145	145
Part-time (a) .....	1,194	1,115	1,120	1,120
Part-time (Weighted) (b) .....	389	372	364	364
Doctoral Total .....	45	49	45	45
Doctoral (Weighted) (b) .....	34	34	31	31
Degree programs offered .....	65	65	65	65
Courses offered .....	1,461	1,475	1,475	1,475
Degrees granted				
Bachelors .....	1,682	1,735	1,735	1,735
Masters .....	265	287	287	287
Ratio: Student/faculty (c) .....	15.9/1	15.8/1	15.8/1	15.8/1

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Extension and Public Service</b>				
Enrollment	3,777	3,728	3,728	3,728
Enrollment (Weighted) (b)	609	610	610	610
Summer undergraduate	2,285	2,319	2,319	2,319
Summer undergraduate (Weighted) (b)	371	375	375	375
Summer graduate	936	769	769	769
Summer graduate (Weighted) (b)	169	158	158	158
Part-time and extension (off-campus)	556	640	640	640
Part-time and extension (off-campus) (Weighted) (b)	69	77	77	77
Program Revenue	3,304,312	3,566,963	3,795,832	3,795,832
<b>Outcomes Data (d)</b>				
Third-Semester Retention Rates	83.2%	85.4%	---	---
Six-Year Graduation Rates	62.5%	59.2%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (e)	\$14,823	\$15,962	\$17,224	---
Full-Time Undergraduate Tuition – State Residents	\$4,500	\$4,950	\$5,396	---
Full-Time Undergraduate Tuition – Non-State Residents	\$9,000	\$9,900	\$10,792	---
Full-Time Undergraduate Fees	\$1,279	\$1,708	\$1,862	---

**OPERATING DATA**

**Institutional Support**

<b>Institutional Expenditures</b>				
Instruction	\$43,782,000	\$44,037,000	\$46,238,000	---
Academic Support	\$9,373,000	\$10,743,000	\$10,855,000	---
Student Services	\$12,489,000	\$12,929,000	\$13,985,000	---
Institutional Support	\$19,633,000	\$19,389,000	\$19,361,000	---
Physical Plant and Support Services	\$10,503,000	\$10,748,000	\$12,987,000	---
<b>Special Purpose Appropriations</b>				
Camden Urban Center	\$215,000	\$215,000	\$215,000	\$215,000
Debt Service	\$5,243,000	\$8,004,000	\$10,178,000	\$10,178,000
School of Engineering	\$500,000	\$500,000	\$500,000	\$500,000

**PERSONNEL DATA**

**Position Data**

State-funded Positions	877	877	877	877
------------------------	-----	-----	-----	-----

**Notes:**

- (a) Headcount for fiscal 2002 was revised to reflect non-duplicated students.
- (b) Equated on the basis of 32 credit hours per undergraduate student, 24 credit hours per graduate student, and 16 credit hours per doctoral student.
- (c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
134,320	5,699	---	140,019	138,396	Institutional Support	82	145,762	159,046	147,128
<b>134,320</b>	<b>5,699</b>	<b>---</b>	<b>140,019</b>	<b>138,396</b>	<b>Total Grants-in-Aid</b>		<b>145,762</b>	<b>159,046</b>	<b>147,128</b>
<b>LESS:</b>									
---	(3,950)	---	(3,950)	(3,950)	Receipts from Tuition Increase		(3,920)	---	---

**STATE**

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
(47,363)	(7,711)	---	(55,074)	(55,074)		(60,406)	(64,326)	(64,326)
(25,500)	3,601	---	(21,899)	(21,899)		(22,567)	(22,567)	(22,567)
(6,665)	2,361	---	(4,304)	(4,304)		(4,000)	(4,000)	(4,000)
(15,841)	---	---	(15,841)	(15,841)		(18,335)	(19,701)	(19,701)
<u>(95,369)</u>	<u>(5,699)</u>	<u>---</u>	<u>(101,068)</u>	<u>(101,068)</u>		<u>(109,228)</u>	<u>(110,594)</u>	<u>(110,594)</u>
<b>38,951</b>	<b>---</b>	<b>---</b>	<b>38,951</b>	<b>37,328</b>		<b>36,534</b>	<b>48,452</b>	<b>36,534</b>
<b>Distribution by Fund and Object</b>								
Special Purpose:								
133,789	5,699 <sup>R</sup>	---	139,488	137,865				
531	---	---	531	531	82	145,231	146,597	146,597
---	---	---	---	---	82	531	531	531
---	---	---	---	---	82	---	4,818	---
---	---	---	---	---	82	---	1,800	---
---	---	---	---	---	82	---	2,200	---
---	---	---	---	---	82	---	1,300	---
---	---	---	---	---	82	---	1,800	---
<b>LESS:</b>								
<u>(95,369)</u>	<u>(5,699)<sup>R</sup></u>	<u>---</u>	<u>(101,068)</u>	<u>(101,068)</u>		<u>(109,228)</u>	<u>(110,594)</u>	<u>(110,594)</u>
<b>38,951</b>	<b>---</b>	<b>---</b>	<b>38,951</b>	<b>37,328</b>		<b>36,534</b>	<b>48,452</b>	<b>36,534</b>

**Notes -- Grants-In-Aid - General Fund**

(a) The appropriation for General Institutional Operations has been adjusted to include the Tuition Incentive Grant.

**Language Recommendations -- Grants-In-Aid - General Fund**

Of the sums hereinabove appropriated for Rowan University, there is \$500,000 for the School of Engineering and \$215,000 for the Camden Urban Center. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded positions at Rowan University shall be 877.

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

**36. HIGHER EDUCATIONAL SERVICES**

**2450. NEW JERSEY CITY UNIVERSITY**

New Jersey City University, formerly Jersey City State College, is located in Hudson County and is dedicated to urban programs designed to meet the complex economic, social and educational problems of the urban metropolitan area. New Jersey City's urban mission is unique among the State higher educational institutions. In order to strengthen this mission, the University has embarked on a ten-year plan designed to make it the premier urban university in the State. The University serves thousands of residents in the northeast corner of the State. Ten percent of the student population is composed of men and women from 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 University opened a new academic building as well as a new athletic, recreation, and fitness center. The University has 15 acres of athletic fields, three gymnasiums, a swimming pool, modern dance studios, and three auditoriums, in addition to its 116 classrooms and laboratories.

## EVALUATION DATA

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	8,948	8,882	9,200	9,200
Enrollment total (Weighted) (a)	5,475	5,551	5,575	5,575
Undergraduate total	6,068	6,112	6,050	6,050
Undergraduate total (Weighted) (a)	4,362	4,381	4,375	4,375
Full-time	3,823	3,964	4,070	4,070
Full-time (Weighted) (a)	3,446	3,511	3,570	3,570
Part-time	2,245	2,148	1,980	1,980
Part-time (Weighted) (a)	916	870	805	805
Graduate Total	2,880	2,770	3,150	3,150
Graduate total (Weighted) (a)	1,113	1,170	1,200	1,200
Full-time	86	83	85	85
Full-time (Weighted) (a)	100	90	85	85
Part-time	2,794	2,687	3,065	3,065
Part-time (Weighted) (a)	1,013	1,080	1,115	1,115
Degree programs offered	49	50	50	50
Courses offered	1,612	1,620	1,620	1,620
Degrees granted				
Bachelors	835	870	870	870
Masters	411	548	548	548
Ratio: Student/faculty (b)	16/1	16/1	16/1	16/1
<b>A. Harry Moore Laboratory School</b>				
Students enrolled	194	192	200	200
Orthopedic (includes cerebral palsied)	7	15	13	13
Multiple Disabilities	148	134	148	148
Cognitive — Moderate	11	14	11	11
Preschool Disabilities	28	29	28	28
<b>Extension and Public Service</b>				
Enrollment (c)	6,404	6,728	7,485	7,485
Enrollment (Weighted) (a)	820	917	1,041	1,041
Summer undergraduate	3,822	3,965	4,395	4,395
Summer undergraduate (Weighted) (a)	492	518	569	569
Summer graduate	2,582	2,763	3,090	3,090
Summer graduate (Weighted) (a)	328	399	472	472
Program Revenue (d)	\$6,240,542	\$6,802,191	\$7,513,000	\$7,513,000
<b>Outcomes Data (e)</b>				
Third-Semester Retention Rates	69.7%	69.1%	---	---
Six-Year Graduation Rates	30.3%	35.2%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (f)	\$10,863	\$11,370	\$12,050	---
Full-Time Undergraduate Tuition – State Residents	\$3,810	\$4,185	\$4,560	---
Full-Time Undergraduate Tuition – Non-State Residents	\$7,410	\$8,138	\$8,868	---
Full-Time Undergraduate Fees	\$1,253	\$1,371	\$1,491	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
<b>Institutional Expenditures (g)</b>				
Instruction	\$33,596,848	\$34,263,438	\$38,823,637	---
Academic Support	\$8,435,518	\$9,402,608	\$8,255,908	---
Student Services	\$10,309,751	\$10,204,265	\$9,091,653	---
Institutional Support	\$17,702,892	\$15,546,556	\$22,482,489	---
Public Service	\$517,498	\$456,639	\$160,000	---
Student Aid	\$13,606,549	\$13,074,888	\$12,322,315	---
Physical Plant and Support Services	\$10,664,234	\$10,328,633	\$9,281,736	---

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
Special Purpose Appropriations				
Separately Budgeted Research .....	\$70,000	\$70,000	\$70,000	\$70,000
College Work Study Program (State Share) .....	\$120,000	\$120,000	\$120,000	\$120,000
A. Harry Moore Laboratory School .....	\$1,078,000	\$1,078,000	\$1,078,000	\$1,078,000
Tidelands Athletic Fields .....	\$145,000	\$145,000	\$145,000	\$145,000
National Direct Student Loan (State Share) .....	\$20,000	\$20,000	\$20,000	\$20,000
Affirmative Action and Equal Employment Opportunity ..	\$110,000	\$110,000	\$110,000	\$110,000

**PERSONNEL DATA**

**Position Data**

State-funded Positions .....	784	784	784	784
------------------------------	-----	-----	-----	-----

**Notes:**

- (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) Restatement of enrollment to include summer continuing education.
- (d) Restatement of revenue to include summer continuing education.
- (e) As calculated by the Student Unit Record Enrollment (SURE) system.
- (f) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.
- (g) Restated to reflect a change in reporting presentation based on Governmental Accounting Standards Board (GASB) changes.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
101,821	1,137	---	102,958	101,607	Institutional Support	82	102,703	113,212	104,084
<b>101,821</b>	<b>1,137</b>	<b>---</b>	<b>102,958</b>	<b>101,607</b>	<b>Total Grants-in-Aid</b>		<b>102,703</b>	<b>113,212</b>	<b>104,084</b>
<b>LESS:</b>									
(2,722)	---	---	(2,722)	(2,722)	Receipts from Tuition Increase		(2,868)	---	---
(26,186)	2,201	---	(23,985)	(23,985)	General Services Income		(27,472)	(30,340)	(30,340)
(3,625)	(646)	---	(4,271)	(4,271)	A.H. Moore Program Receipts		(4,390)	(4,390)	(4,390)
(9,679)	5,216	---	(4,463)	(4,463)	Auxiliary Funds Income		(4,574)	(4,574)	(4,574)
(13,921)	(7,908)	---	(21,829)	(21,829)	Special Funds Income		(17,483)	(17,483)	(17,483)
(13,267)	---	---	(13,267)	(13,267)	Employee Fringe Benefits		(15,474)	(16,855)	(16,855)
<b>(69,400)</b>	<b>(1,137)</b>	<b>---</b>	<b>(70,537)</b>	<b>(70,537)</b>	<b>Total Income Deductions</b>		<b>(72,261)</b>	<b>(73,642)</b>	<b>(73,642)</b>
<b>32,421</b>	<b>---</b>	<b>---</b>	<b>32,421</b>	<b>31,070</b>	<b>Total State Appropriation</b>		<b>30,442</b>	<b>39,570</b>	<b>30,442</b>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
101,490	1,137 <sup>R</sup>	---	102,627	101,276	General Institutional Operations (a)	82	102,372	103,753	103,753
331	---	---	331	331	Teacher Preparation	82	331	331	331
---	---	---	---	---	Restoration of Base Funding	82	---	2,061	---
---	---	---	---	---	Salary Program Funding	82	---	3,570	---
---	---	---	---	---	New Faculty	82	---	1,886	---
---	---	---	---	---	Henry J. Raimondo Institute for Urban Research and Public Policy	82	---	486	---
---	---	---	---	---	Creating and Connecting Communities - Retention Initiative	82	---	570	---



Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended
---	---	---	---	---				
(69,400)	(1,137) <sup>R</sup>	---	(70,537)	(70,537)				
<u>32,421</u>	---	---	<u>32,421</u>	<u>31,070</u>				
<b>GRANTS-IN-AID</b>								
Technology Information Systems					82	---	555	---
<b>LESS:</b>								
Income Deductions						(72,261)	(73,642)	(73,642)
<b>Grand Total State Appropriation</b>						<u>30,442</u>	<u>39,570</u>	<u>30,442</u>

**Notes -- Grants-In-Aid - General Fund**

(a) The appropriation for General Institutional Operations has been adjusted to include the Tuition Incentive Grant.

**Language Recommendations -- Grants-In-Aid - General Fund**

Of the sums hereinabove appropriated for New Jersey City University, there is \$1,078,000 for the A. Harry Moore Laboratory School and \$145,000 for Tidelands Athletic Fields. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded positions at New Jersey City University shall be 784.

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

**36. HIGHER EDUCATIONAL SERVICES**

**2455. KEAN UNIVERSITY**

Kean University is a public, State-supported, four-year coeducational institution of higher education, located in Union Township, in the north central part of the State, minutes from the Garden State Parkway and close to public transportation. The University is situated on a 120-acre campus and includes a six-acre woodlands preserve. In 1855, the University was founded by and built 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, it became a State institution. In 1958, the institution relocated to property that was part of the Kean estate, its current location. In 1997, the institution gained

university status and changed its name from Kean College of New Jersey to Kean University.

The campus currently contains 26 structures, including modern classroom buildings, a science complex, a theater for the performing arts seating 1,000, a library, a child study institute, athletic and recreational facilities, student apartments, and a student center. The 28-acre east campus, which is a short distance from the main campus, includes athletic fields, recreation facilities, and certain student and academic support programs.

**EVALUATION DATA**

PROGRAM DATA	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Institutional Support</b>				
Enrollment total	11,881	12,529	11,405	11,475
Enrollment total (Weighted) (a)	8,162	8,624	7,850	7,900
Undergraduate total	9,221	9,649	8,841	8,896
Undergraduate total (Weighted) (a)	6,976	7,330	6,730	6,773
Full-time	6,406	6,782	6,174	6,214
Full-time (Weighted) (a)	5,866	6,191	5,636	5,670
Part-time	2,815	2,867	2,667	2,683
Part-time (Weighted) (a)	1,110	1,139	1,094	1,103
Graduate total	2,660	2,880	2,564	2,579
Graduate total (Weighted) (a)	1,187	1,294	1,120	1,127
Full-time	478	528	481	484
Full-time (Weighted) (a)	441	497	452	455
Part-time	2,182	2,352	2,083	2,095
Part-time (Weighted) (a)	746	797	668	672
Degree programs offered	72	76	76	76
Courses offered	2,167	2,270	2,270	2,270

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
Degrees Granted				
Bachelors .....	1,625	1,721	1,721	172
Masters .....	475	592	592	592
Ratio: Student/faculty (b) .....	20/1	20/1	20/1	20/1
Extension and Public Service				
Enrollment .....	7,531	7,329	7,121	7,121
Enrollment (Weighted) (a) .....	1,145	1,167	1,128	1,128
Summer undergraduate .....	6,280	5,760	5,552	5,552
Summer undergraduate (Weighted) (a) .....	946	922	883	883
Summer graduate .....	1,251	1,569	1,569	1,569
Summer graduate (Weighted) (a) .....	199	245	245	245
Program Revenue .....	\$4,537,257	\$5,065,438	\$5,064,496	\$5,064,496
Outcomes Data (c)				
Third-Semester Retention Rates .....	76.1%	74.7%	---	---
Six-Year Graduation Rates .....	41.2%	45.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d) .....	\$13,508	\$16,747	\$19,853	---
Full-Time Undergraduate Tuition – State Residents ...	\$3,750	\$4,080	\$4,448	---
Full-Time Undergraduate Tuition – Non-State Residents .....	\$5,670	\$6,240	\$6,810	---
Full-Time Undergraduate Fees .....	\$1,371	\$1,761	\$2,276	---

**OPERATING DATA**

**Institutional Support**

Institutional Expenditures				
Instruction .....	\$44,837,000	\$57,201,408	\$56,524,992	---
Academic Support .....	\$3,308,000	\$3,521,335	\$3,479,816	---
Student Services .....	\$8,605,000	\$9,795,106	\$9,679,615	---
Institutional Support .....	\$18,284,000	\$19,968,207	\$19,733,641	---
Physical Plant and Support Services .....	\$12,012,000	\$15,099,395	\$14,921,364	---
Special Purpose Appropriations				
Emerging Needs/Academic Initiatives .....	\$180,000	\$180,000	\$180,000	\$180,000

**PERSONNEL DATA**

**Position Data**

State-funded Positions .....	888	888	888	888
------------------------------	-----	-----	-----	-----

**Notes:**

- (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) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
121,818	34,825	---	156,643	154,969					
<b>121,818</b>	<b>34,825</b>	<b>---</b>	<b>156,643</b>	<b>154,969</b>					
---	(17,504)	---	(17,504)	(17,504)		(8,006)	---	---	
(31,182)	(19,820)	---	(51,002)	(51,002)		(58,766)	(66,772)	(66,772)	
(10,531)	(627)	---	(11,158)	(11,158)		(12,630)	(12,630)	(12,630)	
					<b>GRANTS-IN-AID</b>				
					<b>Distribution by Fund and Program</b>				
					Institutional Support	82	159,128	161,139	160,923
					<b>Total Grants-in-Aid</b>		<b>159,128</b>	<b>161,139</b>	<b>160,923</b>
					<b>LESS:</b>				
					Receipts from Tuition Increase		(8,006)	---	---
					General Services Income		(58,766)	(66,772)	(66,772)
					Auxiliary Funds Income		(12,630)	(12,630)	(12,630)

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
(24,012)	3,126	---	(20,886)	(20,886)		(22,975)	(22,975)	(22,975)
(15,906)	---	---	(15,906)	(15,906)		(18,301)	(20,096)	(20,096)
<b>(81,631)</b>	<b>(34,825)</b>	---	<b>(116,456)</b>	<b>(116,456)</b>		<b>(120,678)</b>	<b>(122,473)</b>	<b>(122,473)</b>
<b>40,187</b>	---	---	<b>40,187</b>	<b>38,513</b>		<b>38,450</b>	<b>38,666</b>	<b>38,450</b>
<b>GRANTS-IN-AID</b>								
Special Funds Income						(22,975)	(22,975)	(22,975)
Employee Fringe Benefits						(18,301)	(20,096)	(20,096)
<b>Total Income Deductions</b>						<b>(120,678)</b>	<b>(122,473)</b>	<b>(122,473)</b>
<b>Total State Appropriation</b>						<b>38,450</b>	<b>38,666</b>	<b>38,450</b>
<b>Distribution by Fund and Object</b>								
Special Purpose:								
121,238	34,825 <sup>R</sup>	---	156,063	154,389	General Institutional Operations (a)	82	158,548	159,643
580	---	---	580	580	Teacher Preparation	82	580	580
---	---	---	---	---	Redesign and Modernize Classroom and Equipment with Audio and Video Systems	82	---	160
---	---	---	---	---	Restoring the Mentoring Program	82	---	56
---	---	---	---	---	New Jersey Center for Science and Technology Education	82	---	700
<b>(81,631)</b>	<b>(34,825)<sup>R</sup></b>	---	<b>(116,456)</b>	<b>(116,456)</b>	<b>LESS:</b>			
Income Deductions						(120,678)	(122,473)	(122,473)
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	91	---	91	---	Physical Plant and Support Services	72	---	---
---	<b>91</b>	---	<b>91</b>	---	<b>Total Capital Construction</b>		---	---
<b>Distribution by Fund and Object</b>								
<b>Kean University</b>								
---	88	---	88	---	Compliance Projects	72	---	---
---	3	---	3	---	Deferred Maintenance and Renovations	72	---	---
<b>40,187</b>	<b>91</b>	---	<b>40,278</b>	<b>38,513</b>	<b>Grand Total State Appropriation</b>	<b>38,450</b>	<b>38,666</b>	<b>38,450</b>

**Notes -- Grants-In-Aid -- General Fund**

(a) The appropriation for General Institutional Operations has been adjusted to include the Tuition Incentive Grant.

**Language Recommendations -- Grants-In-Aid -- General Fund**

Of the sums hereinabove appropriated for Kean University, there is \$180,000 for Emerging Needs/Academic Initiatives. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded positions at Kean University shall be 888.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY

The William Paterson University 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 University is vested in its Board of Trustees, appointed by the Governor, subject to the approval of the Senate. The college offers 30 baccalaureate and 19 master's degree programs through five colleges: Arts and Communication, Christos M. Cotsakos College of Business, Education, Humanities and Social Sciences, and Science and Health.

Located on 370 acres, the University has 38 major buildings that

house television studios; modern science facilities and laboratories; computer graphics laboratories and art galleries; fine arts studios; a 900-seat theater; classrooms; an academic/administrative computer center; a gymnasium and athletic fields; a competition-size swimming pool; a library; an alumni house; an electronic financial trading room for academic instruction, and the Russ Berrie Institute for Professional Sales. Other facilities include a student center, multipurpose recreation center, athletic fields, and campus residences for approximately 2,300 students.

EVALUATION DATA

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	10,267	10,683	11,012	11,012
Enrollment total (Weighted) (a)	7,468	7,875	8,101	8,101
Undergraduate total	8,665	8,920	9,245	9,245
Undergraduate total (Weighted) (a)	6,848	7,157	7,387	7,387
Full-time	6,650	6,969	7,224	7,224
Full-time (Weighted) (a)	6,039	6,376	6,575	6,575
Part-time	2,015	1,951	2,021	2,021
Part-time (Weighted) (a)	809	781	812	812
Graduate total	1,602	1,763	1,767	1,767
Graduate total (Weighted) (a)	621	718	714	714
Full-time	269	329	336	336
Full-time (Weighted) (a)	207	254	250	250
Part-time	1,333	1,434	1,431	1,431
Part-time (Weighted) (a)	414	464	464	464
Degree programs offered	50	50	49	49
Courses offered	1,998	2,174	2,163	2,200
<b>Degrees Granted</b>				
Bachelors	1,355	1,449	1,449	1,449
Masters	260	301	301	301
Ratio: Student/faculty (b)	12.4/1	15.7/1	15.7/1	15.7/1
<b>Extension and Public Service</b>				
Enrollment	4,994	5,160	5,160	5,160
Enrollment (Weighted) (a)	663	700	700	700
Summer undergraduate	4,253	4,155	4,155	4,155
Summer undergraduate (Weighted) (a)	573	568	568	568
Summer graduate	741	1,005	1,005	1,005
Summer graduate (Weighted) (a)	90	132	132	132
Program Revenue	\$2,536,000	\$2,913,000	\$3,200,000	\$3,200,000
<b>Outcomes Data (c)</b>				
Third-Semester Retention Rates	76.2%	74.8%	---	---
Six-Year Graduation Rates	46.9%	47.3%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (d)	\$15,596	\$16,646	\$18,176	---
Full-Time Undergraduate Tuition – State Residents	\$3,840	\$4,218	\$4,593	---
Full-Time Undergraduate Tuition – Non-State Residents	\$7,018	\$8,018	\$8,983	---
Full-Time Undergraduate Fees	\$1,862	\$2,182	\$2,527	---

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction	\$34,213,000	\$36,063,000	\$38,726,000	---
Sponsored Programs and Research	\$444,000	\$479,000	\$442,000	---
Academic Support	\$7,371,000	\$7,673,000	\$8,255,000	---
Student Services	\$6,799,000	\$6,713,000	\$8,110,000	---
Institutional Support	\$17,069,000	\$18,008,000	\$17,097,000	---
Physical Plant and Support Services	\$9,565,000	\$10,344,000	\$11,212,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$150,000	\$150,000	\$82,500	\$82,500
College Work Study Program (State Share)	\$82,000	\$82,000	\$82,000	\$82,000
Affirmative Action and Equal Employment Opportunity	\$80,000	\$80,000	\$80,000	\$80,000
Academic Development	\$170,000	\$170,000	\$87,500	\$87,500
New Jersey Project	\$100,000	\$100,000	\$100,000	\$100,000
Outcomes Assessment	\$65,000	\$65,000	\$65,000	\$65,000
Teacher Preparation	---	\$147,000	\$147,000	\$147,000

**PERSONNEL DATA**

**Position Data**

	947	947	947	947
State-funded Positions				

**Notes:**

- (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) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
117,979	15,331	---	133,310	131,597	Institutional Support	82	141,843	172,406	143,071
<b>117,979</b>	<b>15,331</b>	<b>---</b>	<b>133,310</b>	<b>131,597</b>	<b>Total Grants-in-Aid</b>		<b>141,843</b>	<b>172,406</b>	<b>143,071</b>
<b>LESS:</b>									
---	(3,417)	---	(3,417)	(3,417)	Receipts from Tuition Increase		(3,367)	---	---
(32,568)	(3,905)	---	(36,473)	(36,473)	General Services Income		(41,815)	(45,182)	(45,182)
(21,790)	479	---	(21,311)	(21,311)	Auxiliary Funds Income		(24,327)	(24,327)	(24,327)
(5,703)	(8,488)	---	(14,191)	(14,191)	Special Funds Income		(14,191)	(14,191)	(14,191)
(16,815)	---	---	(16,815)	(16,815)	Employee Fringe Benefits		(19,483)	(20,811)	(20,811)
<b>(76,876)</b>	<b>(15,331)</b>	<b>---</b>	<b>(92,207)</b>	<b>(92,207)</b>	<b>Total Income Deductions</b>		<b>(103,183)</b>	<b>(104,511)</b>	<b>(104,511)</b>
<b>41,103</b>	<b>---</b>	<b>---</b>	<b>41,103</b>	<b>39,390</b>	<b>Total State Appropriation</b>		<b>38,660</b>	<b>67,895</b>	<b>38,560</b>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
117,832	15,331 <sup>R</sup>	---	133,163	131,450	General Institutional Operations (a)	82	141,596	142,924	142,924
147	---	---	147	147	Teacher Preparation	82	147	147	147
---	---	---	---	---	New Jersey Project on Inclusive Scholarship, Curriculum and Teaching	82	100	75	---

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended
<b>GRANTS-IN-AID</b>								
---	---	---	---	---				
---	---	---	---	---	82	---	12,473	---
---	---	---	---	---	82	---	5,652	---
---	---	---	---	---	82	---	2,000	---
---	---	---	---	---	82	---	500	---
---	---	---	---	---	82	---	1,000	---
---	---	---	---	---	82	---	500	---
---	---	---	---	---	82	---	750	---
---	---	---	---	---	82	---	5,139	---
---	---	---	---	---	82	---	1,246	---
<i>LESS:</i>								
(76,876)	479 (15,810) <sup>R</sup>	---	(92,207)	(92,207)		(103,183)	(104,511)	(104,511)
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	15	---	15	---	72	---	---	---
---	15	---	15	---		---	---	---
<b>Distribution by Fund and Object</b>								
<b>William Paterson University of New Jersey</b>								
---	15	---	15	---	72	---	---	---
<u>41,103</u>	<u>15</u>	<u>---</u>	<u>41,118</u>	<u>39,390</u>		<u>38,660</u>	<u>67,895</u>	<u>38,560</u>

**Notes -- Grants-In-Aid – General Fund**

(a) The appropriation for General Institutional Operations has been adjusted to include the Tuition Incentive Grant.

**Language Recommendations -- Grants-In-Aid – General Fund**

Of the sums hereinabove appropriated for William Paterson University of New Jersey, there is \$100,000 for the New Jersey Project and \$65,000 for Outcomes Assessment. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded positions at William Paterson University of New Jersey shall be 947.

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

**36. HIGHER EDUCATIONAL SERVICES**

**2465. 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 15,000 students for both full-time and part-time undergraduate, graduate, and doctorate programs.

The main campus of Montclair State University has 246 acres divided between the town of Montclair in Essex County and the

municipalities of Little Falls and Clifton in Passaic County. Presently over 60 buildings comprise the physical plant, including campus housing for nearly 3,000 students and a Student Center Annex.

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

## EVALUATION DATA

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	13,855	14,673	15,204	15,466
Enrollment total (Weighted) (a)	9,562	10,235	10,884	10,936
Undergraduate total	10,404	10,939	11,375	11,593
Undergraduate total (Weighted) (a)	8,001	8,533	9,072	9,116
Full-time	7,986	8,440	8,983	9,158
Full-time (Weighted) (a)	7,081 (b)	7,524	8,093	8,113
Part-time	2,418	2,499	2,392	2,435
Part-time (Weighted) (a)	920 (b)	1,009	979	1,003
Graduate total	3,451	3,734	3,829	3,873
Graduate total (Weighted) (a)	1,561	1,702	1,812	1,820
Full-time	637	720	790	815
Full-time (Weighted) (a)	573 (b)	643	704	710
Part-time	2,814	3,014	3,039	3,058
Part-time (Weighted) (a)	988 (b)	1,059	1,108	1,110
Degree programs offered	82	82	82	82
Courses offered	1,911	1,877	1,865	1,865
Degrees Granted				
Bachelors	2,028	2,028	2,028	2,028
Masters	580	620	620	620
Ratio: Student/faculty (c)	12/1	13/1	14/1	14/1
<b>Extension and Public Service</b>				
Enrollment	6,178	6,679	6,786	6,786
Enrollment (Weighted) (a)	2,034	2,221	2,318	2,318
Summer undergraduate	4,795	5,018	5,009	5,009
Summer undergraduate (Weighted) (a)	1,554	1,651	1,655	1,655
Summer graduate	1,383	1,661	1,777	1,777
Summer graduate (Weighted) (a)	480	570	663	663
Program revenue	\$4,329,130	\$5,345,433	\$5,987,453	\$6,281,158
<b>Outcomes Data (d)</b>				
Third-Semester Retention Rates	84.3%	81.6%	---	---
Six-Year Graduation Rates	55.3%	54.2%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (e)	\$15,644	\$16,282	\$17,101	---
Full-Time Undergraduate Tuition – State Residents	\$4,072	\$4,390	\$4,785	---
Full-Time Undergraduate Tuition – Non-State Residents	\$6,623	\$7,142	\$7,785	---
Full-Time Undergraduate Fees	\$1,286	\$1,454	\$1,778	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
<b>Institutional Expenditures</b>				
Instruction	\$55,444,158	\$59,351,146	\$60,881,607	---
Academic Support	\$13,745,773	\$14,643,583	\$16,205,713	---
Student Services	\$13,382,127	\$13,804,939	\$14,991,881	---
Institutional Support	\$27,553,737	\$28,464,031	\$38,575,620	---
Physical Plant and Support Services	\$13,935,382	\$14,823,977	\$16,300,772	---
<b>Special Purpose Appropriations</b>				
Separately Budgeted Research	\$138,700	\$128,631	\$101,769	\$92,621
College Work Study Program (State Share)	\$90,000	\$95,487	\$90,000	\$90,000
Affirmative Action and Equal Employment Opportunity	\$88,000	\$103,285	\$91,699	\$100,000
New Jersey State School of Conservation	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded Positions	1,102	1,102	1,102	1,102

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Data revised to reflect actual totals.
- (c) Calculated on the basis of teaching positions ( including adjunct faculty ) and equated full-time ( weighted ) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
151,970	10,519	---	162,489	160,560	Institutional Support	82	184,038	215,115	193,430
<b>151,970</b>	<b>10,519</b>	<b>---</b>	<b>162,489</b>	<b>160,560</b>	<b>Total Grants-in-Aid</b>		<b>184,038</b>	<b>215,115</b>	<b>193,430</b>
<b>LESS:</b>									
---	(4,572)	---	(4,572)	(4,572)	Receipts from Tuition Increase		(4,462)	---	---
(58,303)	(5,763)	---	(64,066)	(64,066)	General Services Income		(78,814)	(89,375)	(89,375)
(975)	(34)	---	(1,009)	(1,009)	Conservation School Receipts		(860)	(860)	(860)
(18,742)	(430)	---	(19,172)	(19,172)	Auxiliary Funds Income		(25,720)	(26,570)	(26,570)
(7,385)	280	---	(7,105)	(7,105)	Special Funds Income		(7,573)	(8,019)	(8,019)
(20,259)	---	---	(20,259)	(20,259)	Employee Fringe Benefits		(23,180)	(25,177)	(25,177)
<b>(105,664)</b>	<b>(10,519)</b>	<b>---</b>	<b>(116,183)</b>	<b>(116,183)</b>	<b>Total Income Deductions</b>		<b>(140,609)</b>	<b>(150,001)</b>	<b>(150,001)</b>
<b>46,306</b>	<b>---</b>	<b>---</b>	<b>46,306</b>	<b>44,377</b>	<b>Total State Appropriation</b>		<b>43,429</b>	<b>65,114</b>	<b>43,429</b>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
151,635	10,519 <sup>R</sup>	---	162,154	160,225	General Institutional Operations (a)	82	183,703	193,095	193,095
335	---	---	335	335	Teacher Preparation	82	335	335	335
---	---	---	---	---	Restoration of Salary Program Funding	82	---	3,982	---
---	---	---	---	---	Restoration of Base Funding	82	---	6,210	---
---	---	---	---	---	Non-Personnel Inflation Increases	82	---	1,303	---
---	---	---	---	---	Maintenance and Renewal	82	---	3,390	---
---	---	---	---	---	Base Budget Increase for Enrollment Growth	82	---	6,800	---
<b>LESS:</b>									
<b>(105,664)</b>	<b>(10,519)<sup>R</sup></b>	<b>---</b>	<b>(116,183)</b>	<b>(116,183)</b>	<b>Income Deductions</b>		<b>(140,609)</b>	<b>(150,001)</b>	<b>(150,001)</b>
<b>46,306</b>	<b>---</b>	<b>---</b>	<b>46,306</b>	<b>44,377</b>	<b>Grand Total State Appropriation</b>		<b>43,429</b>	<b>65,114</b>	<b>43,429</b>

**Notes -- Grants-In-Aid -- General Fund**

(a) The appropriation for General Institutional Operations has been adjusted to include the Tuition Incentive Grant.

**Language Recommendations -- Grants-In-Aid -- General Fund**

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

Of the sums hereinabove appropriated for Montclair State University, there is \$1,050,000 for the New Jersey State School of Conservation. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded positions at Montclair State University shall be 1,102.



30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2470. THE COLLEGE OF NEW JERSEY

Founded in 1855 as the New Jersey State Normal School, and formerly known as Trenton State College, The College of New Jersey was the state's first, and the nation's ninth, teacher training school. The College established its first baccalaureate program in 1925, and awarded its first master's degree in 1947. Nationally recognized for its commitment to quality and excellence, the College provides a strong liberal arts core foundation for the 60 degree programs offered through seven schools: Art, Media and Music; Business; Culture and Society; Education; Engineering; Nursing; and Science.

Located on 289 acres in suburban Ewing Township, Mercer County, the College has 39 major buildings including the Roscoe L. West Library; 14 residence halls that accommodate 3,600 students; an award-winning student center; more than 20 academic computer laboratories; a full range of laboratories for nursing, microscopy, science and technology; a music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

EVALUATION DATA

PROGRAM DATA	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Institutional Support</b>				
Enrollment total	6,776	6,878	6,823	6,823
Enrollment total (Weighted) (a)	5,909	5,958	6,043	6,043
Undergraduate total	5,883	5,879	5,849	5,849
Undergraduate total (Weighted) (a)	5,465	5,466	5,542	5,542
Full-time	5,523	5,523	5,529	5,529
Full-time (Weighted) (a)	5,329	5,330	5,417	5,417
Part-time	360	356	320	320
Part-time (Weighted) (a)	136	136	125	125
Graduate total	894	999	974	974
Graduate total (Weighted) (a)	445	492	501	501
Full-time	106	109	151	151
Full-time (Weighted) (a)	110	114	156	156
Part-time	788	890	823	823
Part-time (Weighted) (a)	335	378	345	345
Degree programs offered	58	58	60	60
Courses offered	2,007	2,049	2,049	2,049
Degrees Granted				
Bachelors	1,363	1,298	1,298	1,298
Masters	301	281	281	281
Ratio: Student/faculty (b)	12/1	12/1	12/1	12/1
<b>Extension and Public Service</b>				
Enrollment	2,987	3,093	3,333	3,333
Enrollment (Weighted) (a)	1,108	1,215	1,390	1,390
Summer undergraduate	1,065	1,024	1,024	1,024
Summer undergraduate (Weighted) (a)	304	301	323	323
Summer graduate	456	515	755	755
Summer graduate (Weighted) (a)	175	196	349	349
Part-time and extension (off-campus)	1,466	1,554	1,554	1,554
Part-time and extension (off-campus) (Weighted) (a)	629	718	718	718
Program revenue	\$2,145,463	\$2,584,059	\$2,689,652	\$2,689,652
<b>Outcomes Data (c)</b>				
Third-Semester Retention Rates	94.2%	95.0%	---	---
Six-Year Graduation Rates	82.7%	81.9%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (d)	\$15,578	\$17,528	\$18,624	---
Full-Time Undergraduate Tuition – State Residents	\$5,022	\$5,625	\$6,131	---
Full-Time Undergraduate Tuition – Non-State Residents	\$8,770	\$9,822	\$10,706	---
Full-Time Undergraduate Fees	\$1,639	\$1,823	\$2,075	---

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction	\$30,699,000	\$32,660,025	\$33,606,032	---
Academic Support	\$7,934,000	\$7,262,483	\$6,661,298	---
Student Services	\$12,882,000	\$14,133,794	\$16,530,142	---
Institutional Support	\$11,422,000	\$12,568,978	\$12,770,891	---
Physical Plant and Support Services	\$12,697,000	\$12,300,720	\$12,521,636	---
Special Purpose Appropriations				
Separately Budgeted Research	\$536,000	\$524,832	\$612,051	\$642,654
College Work Study Program (State Share)	\$66,385	\$53,107	\$65,000	\$65,000
Affirmative Action and Equal Employment Opportunity	\$126,324	\$99,643	\$89,114	\$94,055
Scholarships (Includes Minority)	\$3,775,652	\$6,640,966	\$8,725,933	\$9,162,230

**PERSONNEL DATA**

**Position Data**

	823	823	823	823
State-funded Positions	823	823	823	823

**Notes:**

- Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.
- (a) Equated on a 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) As calculated by the Student Unit Record Enrollment ( SURE ) System.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
144,700	-4,720	---	139,980	138,400	82	143,555	150,481	143,887	
<b>144,700</b>	<b>-4,720</b>	<b>---</b>	<b>139,980</b>	<b>138,400</b>		<b>143,555</b>	<b>150,481</b>	<b>143,887</b>	
<b>LESS:</b>									
---	(3,101)	---	(3,101)	(3,101)		(3,331)	---	---	
(37,400)	(2,085)	---	(39,485)	(39,485)		(43,140)	(46,471)	(46,471)	
(37,910)	(2,063)	11,194	(28,779)	(28,779)		(29,540)	(29,540)	(29,540)	
(15,866)	11,969	(11,194)	(15,091)	(15,091)		(13,852)	(12,987)	(12,987)	
(15,604)	---	---	(15,604)	(15,604)		(18,073)	(19,270)	(19,270)	
<b>(106,780)</b>	<b>4,720</b>	<b>---</b>	<b>(102,060)</b>	<b>(102,060)</b>		<b>(107,936)</b>	<b>(108,268)</b>	<b>(108,268)</b>	
<b>37,920</b>	<b>---</b>	<b>---</b>	<b>37,920</b>	<b>36,340</b>		<b>35,619</b>	<b>42,213</b>	<b>35,619</b>	
<b>Distribution by Fund and Object</b>									
Special Purpose:									
144,550	-4,720 <sup>R</sup>	---	139,830	138,250	82	143,405	143,737	143,737	
150	---	---	150	150	82	150	150	150	
---	---	---	---	---	82	---	2,678	---	
---	---	---	---	---	82	---	3,666	---	
---	---	---	---	---	82	---	50	---	
---	---	---	---	---	82	---	100	---	

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom-mended	
---	---	---	---	---					
(106,780)	4,720 <sup>R</sup>	---	(102,060)	(102,060)		(107,936)	(108,268)	(108,268)	
37,920	---	---	37,920	36,340		35,619	42,213	35,619	

**GRANTS-IN-AID**

Forensic Sciences Program	82	---	100	---
<b>LESS:</b>				
Income Deductions		(107,936)	(108,268)	(108,268)
<b>Grand Total State Appropriation</b>		<b>35,619</b>	<b>42,213</b>	<b>35,619</b>

**Notes -- Grants-In-Aid -- General Fund**

(a) The appropriation for General Institutional Operations has been adjusted to include the Tuition Incentive Grant.

**Language Recommendations -- Grants-In-Aid -- General Fund**

For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded positions at The College of New Jersey shall be 823.

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

**36. HIGHER EDUCATIONAL SERVICES**

**2475. RAMAPO COLLEGE OF NEW JERSEY**

Ramapo College of New Jersey 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 New Jersey Senate.

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, a library, a science building, a student center, and an athletic complex which includes a gymnasium, an NCAA-size swimming pool, tennis courts, and a variety of playing fields.

Ramapo College is located in the foothills of the Ramapo

**EVALUATION DATA**

PROGRAM DATA	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Institutional Support</b>				
Enrollment total (a)	5,194	5,457	5,516	5,613
Enrollment total (Weighted) (b)	4,053	4,350	4,399	4,478
Undergraduate total	4,887	5,104	5,163	5,260
Undergraduate total (Weighted) (b)	3,933	4,206	4,255	4,334
Full-time	3,423	3,700	3,743	3,813
Full-time (Weighted) (b)	3,299	3,593	3,635	3,702
Part-time	1,464	1,404	1,420	1,447
Part-time (Weighted) (b)	634	613	620	632
Graduate total	307	353	353	353
Graduate total (Weighted) (b)	120	144	144	144
Full-time	21	25	25	25
Full-time (Weighted) (b)	15	19	19	19
Part-time	286	328	328	328
Part-time (Weighted) (b)	105	125	125	125
Courses offered	2,100	2,100	2,100	2,100
Degrees Granted				
Bachelors	833	908	908	908
Masters	67	98	98	98
Ratio: Student/faculty (c)	17/1	17/1	17/1	17/1

# STATE

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Extension and Public Service</b>				
Enrollment .....	2,058	1,942	1,942	1,942
Enrollment (Weighted) (b) .....	364	339	339	339
Summer undergraduate .....	1,818	1,702	1,702	1,702
Summer undergraduate (Weighted) (b) .....	304	279	279	279
Part-time and extension (off-campus) .....	240	240	240	240
Part-time and extension (off-campus) (Weighted) (b) ..	60	60	60	60
Program revenue .....	\$1,290,437	\$1,466,097	\$1,650,000	\$1,650,000
<b>Outcomes Data (d)</b>				
Third-Semester Retention Rates .....	83.3%	86.3%	---	---
Six-Year Graduation Rates .....	51.8%	51.2%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (e) .....	\$15,406	\$16,417	\$17,341	---
Full-Time Undergraduate Tuition – State Residents .....	\$4,416	\$4,836	\$5,270	---
Full-Time Undergraduate Tuition – Non-State Residents ..	\$7,802	\$8,738	\$9,525	---
Full-Time Undergraduate Fees .....	\$1,762	\$1,939	\$2,138	---

## OPERATING DATA

### Institutional Support

<b>Institutional Expenditures</b>				
Instruction .....	\$17,688,000	\$23,780,822 <sup>(f)</sup>	\$16,704,806	---
Academic Support .....	\$2,973,000	\$3,785,834	\$3,440,631	---
Student Services .....	\$5,324,000	\$5,534,451	\$5,029,804	---
Institutional Support .....	\$9,718,000	\$11,280,332	\$10,251,759	---
Physical Plant and Support Services .....	\$6,075,000	\$8,530,187 <sup>(g)</sup>	\$6,514,000	---
<b>Special Purpose Appropriations</b>				
Separately Budgeted Research .....	\$50,000	\$60,852	\$70,000	\$70,000
College Work Study Program (State Share) .....	\$69,000	\$65,332	\$70,000	\$70,000
Affirmative Action and Equal Employment Opportunity ..	\$219,000	\$224,000	\$246,000	\$246,000
Student Financial Assistance .....	\$460,000	\$620,000	\$654,000	\$654,000
William T. Cahill Recognition Programs .....	\$200,000	\$200,000	\$200,000	\$200,000
Equipment Leasing Fund – Debt Service .....	\$97,000	---	\$183,000	\$183,000

## PERSONNEL DATA

### Position Data

State-funded Positions .....	481	481	481	481
------------------------------	-----	-----	-----	-----

### Notes:

- (a) Excludes off-campus enrollment.
- (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.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.
- (f) Includes \$5,400,000 Capital Gift from the Ramapo College foundation to payoff the outstanding debt for the Berrie Center.
- (g) Includes \$1,362,629 payment for purchase of property.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
72,058	11,459	---	83,517	82,673	Institutional Support	82	89,882	103,138	93,345
<b>72,058</b>	<b>11,459</b>	<b>---</b>	<b>83,517</b>	<b>82,673</b>	<b>Total Grants-in-Aid</b>		<b>89,882</b>	<b>103,138</b>	<b>93,345</b>
<b>LESS:</b>									
---	(2,214)	---	(2,214)	(2,214)	Receipts from Tuition Increase		(2,180)	---	---
(17,703)	(8,174)	---	(25,877)	(25,877)	General Services Income		(29,726)	(32,282)	(32,282)
(21,880)	(361)	---	(22,241)	(22,241)	Auxiliary Funds Income		(24,938)	(27,724)	(27,724)
(3,196)	(710)	---	(3,906)	(3,906)	Special Funds Income		(3,791)	(3,623)	(3,623)
(9,014)	---	---	(9,014)	(9,014)	Employee Fringe Benefits		(10,268)	(10,737)	(10,737)
<b>(51,793)</b>	<b>(11,459)</b>	<b>---</b>	<b>(63,252)</b>	<b>(63,252)</b>	<b>Total Income Deductions</b>		<b>(70,903)</b>	<b>(74,366)</b>	<b>(74,366)</b>
<b>20,265</b>	<b>---</b>	<b>---</b>	<b>20,265</b>	<b>19,421</b>	<b>Total State Appropriation</b>		<b>18,979</b>	<b>28,772</b>	<b>18,979</b>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
72,058	11,459 <sup>R</sup>	---	83,517	82,673	General Institutional Operations (a)	82	89,882	93,345	93,345
---	---	---	---	---	Restoration of Salary Program Funding	82	---	3,623	---
---	---	---	---	---	Restoration of Base Funding	82	---	2,069	---
---	---	---	---	---	Enrollment - Based Funding Adjustment	82	---	4,101	---
<b>LESS:</b>									
<b>(51,793)</b>	<b>(11,459)<sup>R</sup></b>	<b>---</b>	<b>(63,252)</b>	<b>(63,252)</b>	<b>Income Deductions</b>		<b>(70,903)</b>	<b>(74,366)</b>	<b>(74,366)</b>
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
---	2	---	2	---	Physical Plant and Support Services	72	---	---	---
<b>---</b>	<b>2</b>	<b>---</b>	<b>2</b>	<b>---</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>Ramapo College of New Jersey</b>									
---	2	---	2	---	Preservation Projects	72	---	---	---
<b>20,265</b>	<b>2</b>	<b>---</b>	<b>20,267</b>	<b>19,421</b>	<b>Grand Total State Appropriation</b>		<b>18,979</b>	<b>28,772</b>	<b>18,979</b>

**Notes -- Grants-In-Aid - General Fund**

(a) The appropriation for General Institutional Operations has been adjusted to include the Tuition Incentive Grant.

**Language Recommendations -- Grants-In-Aid - General Fund**

Of the sums hereinabove appropriated for Ramapo College of New Jersey, there is \$200,000 for the Governor William T. Cahill Recognition Programs. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded positions at Ramapo College of New Jersey shall be 481.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2480. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

The Richard Stockton College of New Jersey, is a nationally-ranked public liberal arts and professional studies institution in the New Jersey system of higher education. It was established in 1969 and admitted its first students in September 1971. Currently, over 6,000 students are enrolled at the College, which provides distinctive traditional and alternative approaches to education.

The operation and management of the College is vested in a Board of Trustees whose members, except for two students elected by the student body and the College President who serves ex officio, are appointed by the Governor with the consent of the New Jersey Senate. The President of the College, appointed by the Board of Trustees as chief executive officer, is entrusted with providing academic, fiscal and administrative leadership for the College. The College's faculty includes nationally known scholars.

Stockton is located on a 1,600-acre campus in Galloway Township

in the pine barrens of southern New Jersey, only 12 miles west of Atlantic City. The College's unique and award-winning academic complex comprises eighteen buildings or wings, including three new facilities, a multipurpose recreation center, an arts and sciences building and a health sciences facility. The College is environmentally concerned and has installed America's largest closed-loop geothermal heating/cooling system as well as an advanced fuel cell energy system. Two regional hospitals are located on the campus and the College also operates a Marine Science Laboratory along Nacote Creek, Port Republic City. Modern campus housing is available to accommodate approximately 2,100 students in 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 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	6,329	6,448	6,711	6,936
Enrollment total (Weighted) (a)	5,287	5,444	5,457	5,625
Undergraduate total	6,025	6,165	6,378	6,570
Undergraduate total (Weighted) (a)	5,088	5,251	5,265	5,423
Full-time	4,897	5,058	5,303	5,462
Full-time (Weighted) (a)	4,634	4,802	4,844	4,989
Part-time	1,128	1,107	1,075	1,108
Part-time (Weighted) (a)	454	449	421	434
Graduate total	304	283	333	366
Graduate total (Weighted) (a)	199	193	192	202
Full-time	93	91	92	101
Full-time (Weighted) (a)	135	130	118	125
Part-time	211	192	241	265
Part-time (Weighted) (a)	64	63	74	77
Degree programs offered	33	33	33	33
Courses offered	1,870	2,198	2,220	2,442
<b>Degrees Granted</b>				
Bachelors	1,429	1,402	1,416	1,430
Masters	112	90	93	94
Ratio: Student/faculty (b)	17/1	17/1	20/1	19/1
<b>Extension and Public Service</b>				
Enrollment	2,373	2,600	2,678	2,678
Enrollment (Weighted) (a)	2,096	2,267	2,335	2,335
Summer undergraduate	2,248	2,410	2,482	2,482
Summer undergraduate (Weighted) (a)	2,005	2,134	2,198	2,198
Summer graduate	125	190	196	196
Summer graduate (Weighted) (a)	91	133	137	137
Program revenue	\$2,219,000	\$2,365,000	\$2,483,691	\$2,608,000
<b>Outcomes Data (c)</b>				
Third-Semester Retention Rates	82.5%	82.9%	---	---
Six-Year Graduation Rates	62.4%	64.1%	---	---

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
Student Tuition and Fees				
Total Cost of Attendance (d) . . . . .	\$14,403	\$15,097	\$16,090	---
Full-Time Undergraduate Tuition – State Residents . . . . .	\$3,952	\$4,352	\$4,736	---
Full-Time Undergraduate Tuition – Non-State Residents . . . . .	\$6,400	\$7,040	\$7,680	---
Full-Time Undergraduate Fees . . . . .	\$1,184	\$1,248	\$1,488	---

**OPERATING DATA**

**Institutional Support**

Institutional Expenditures				
Instruction . . . . .	\$26,682,000	\$29,446,000	\$32,958,000	---
Sponsored Programs and Research . . . . .	\$185,000	\$174,000	\$135,000	---
Extension and Public Service . . . . .	\$1,320,000	\$1,238,000	\$1,294,000	---
Academic Support . . . . .	\$5,323,000	\$5,662,000	\$5,473,000	---
Student Services . . . . .	\$5,953,000	\$6,147,000	\$6,053,000	---
Institutional Support . . . . .	\$9,821,000	\$10,587,000	\$14,154,000	---
Physical Plant and Support Services . . . . .	\$8,439,000	\$9,143,000	\$10,203,000	---
Special Purpose Appropriations				
Separately Budgeted Research (R&PD) . . . . .	\$70,000	\$85,000	\$85,000	\$85,000
College Work Study Program (State Share) . . . . .	\$219,172	\$89,591	\$90,000	\$90,000
Affirmative Action and Equal Employment Opportunity . . . . .	\$48,000	\$48,000	\$48,000	\$48,000
Debt Service . . . . .	\$443,609	\$581,598	\$717,000	\$930,000
National Direct Student Loan (State Share) . . . . .	\$21,068	\$21,068	\$16,068	\$16,068
Scholarship and Loan Assistance . . . . .	\$1,410,927	\$1,565,964	\$1,600,000	\$1,600,000

**PERSONNEL DATA**

**Position Data**

State-funded Positions . . . . .	622	622	622	622
----------------------------------	-----	-----	-----	-----

**Notes:**

- (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 authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
81,986	2,428	---	84,414	83,387					
<b>81,986</b>	<b>2,428</b>	---	<b>84,414</b>	<b>83,387</b>					
---	(2,251)	---	(2,251)	(2,251)		(2,174)	---	---	
(28,013)	2,085	---	(25,928)	(25,928)		(29,700)	(32,975)	(32,975)	
(16,039)	(1,093)	---	(17,132)	(17,132)		(17,837)	(18,951)	(18,951)	
(3,319)	(1,169)	---	(4,488)	(4,488)		(4,588)	(4,631)	(4,631)	
(9,969)	---	---	(9,969)	(9,969)		(11,330)	(11,967)	(11,967)	
<b>(57,340)</b>	<b>(2,428)</b>	---	<b>(59,768)</b>	<b>(59,768)</b>		<b>(65,629)</b>	<b>(68,524)</b>	<b>(68,524)</b>	
<b>24,646</b>	---	---	<b>24,646</b>	<b>23,619</b>		<b>23,133</b>	<b>33,174</b>	<b>23,133</b>	

**STATE**

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Object</b>									
Special Purpose:									
81,898	2,428 <sup>R</sup>	---	84,326	83,299	General Institutional Operations (a)	82	88,674	91,569	91,569
88	---	---	88	88	Teacher Preparation	82	88	88	88
---	---	---	---	---	Restoration of Base Funding	82	---	2,205	---
---	---	---	---	---	The Stockton South Jersey Institute	82	---	1,000	---
---	---	---	---	---	NJ Teacher Quality	82	---	50	---
---	---	---	---	---	Carnegie Library – Additional Positions and Technology Equipment	82	---	1,246	---
---	---	---	---	---	Institutional Advancement Executive Position	82	---	150	---
---	---	---	---	---	GOALS 2010	82	---	5,390	---
<b>LESS:</b>									
(57,340)	(2,428) <sup>R</sup>	---	(59,768)	(59,768)	Income Deductions		(65,629)	(68,524)	(68,524)
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
---	184	---	184	---	Physical Plant and Support Services	72	---	---	---
---	<b>184</b>	---	<b>184</b>	---	<b>Total Capital Construction</b>		---	---	---
<b>Distribution by Fund and Object</b>									
<b>The Richard Stockton College of New Jersey</b>									
---	135	---	135	---	Preservation Projects	72	---	---	---
---	8	---	8	---	Compliance Projects	72	---	---	---
---	1	---	1	---	Environmental Projects	72	---	---	---
---	40	---	40	---	Infrastructure Projects	72	---	---	---
<b>24,646</b>	<b>184</b>	---	<b>24,830</b>	<b>23,619</b>	<b>Grand Total State Appropriation</b>		<b>23,133</b>	<b>33,174</b>	<b>23,133</b>

**Notes -- Grants-In-Aid – General Fund**

(a) The appropriation for General Institutional Operations has been adjusted to include the Tuition Incentive Grant.

**Language Recommendations -- Grants-In-Aid – General Fund**

For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded positions at The Richard Stockton College of New Jersey shall be 622.

**HIGHER EDUCATIONAL SERVICES**

**Language Recommendations -- Direct State Services – General Fund**

**Language Recommendations -- Grants-In-Aid – General Fund**

From the sums appropriated hereinabove for Higher Educational Services – Institutional Support in each of the State colleges and universities, there are allocated such sums as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62–24).

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

Notwithstanding the provisions of any other law to the contrary, any funds appropriated as Grants-in-Aid and payable to any senior public college or university which requests approval from the Educational Facilities Authority and the Director of the Division of Budget and Accounting may be pledged as a guarantee for payment of principal and interest on any bonds issued by the Educational Facilities Authority or by the college or university. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of written notification by the Educational Facilities Authority or the Director of the Division of Budget and Accounting that the college or university does not have sufficient funds available for prompt payment of principal and interest on such bonds, and shall be paid by the State Treasurer directly to the holders of such bonds at such time and in such amounts as specified by the bond indenture, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.



From the amounts appropriated hereinabove for General Institutional Operations in the senior public institutions, the State Treasurer is authorized to pay the final 1/24th of fiscal year 2004 General Institutional Operations grant payment to each senior public institution in July 2004.

Of the amount hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Recommendation Document dated February 24, 2004, first shall be charged to the State Lottery Fund.

### 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.
4. To provide non-commercial educational television, radio services, and public broadcasting services to the State's citizens.
5. To coordinate and advise on matters pertaining to public broadcasting among State agencies.
6. To support heritage tourism and cultural programs through advertising and promotion of the State's historic and cultural sites.

##### 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 festivals 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, like 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. This program also includes maintenance of the Old Barracks and the War Memorial Fund.

07. **Development of Historical Resources.** The Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS18A:73-21 et seq.) sponsors programs for the production of educational historical materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium and public activities concerned with significant historical events. It also provides financial grants-in-aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Commission carries out programs of research in and publications on New Jersey history.

10. **Public Broadcasting Services.** The New Jersey Public Broadcasting Authority was created (C48:23-1 et seq.) to establish and operate non-commercial educational television and radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority is empowered to apply for, receive and hold authorizations and licenses from the Federal Communications Commission. It also has the responsibility to provide advisory assistance to other State agencies and local and regional groups regarding public broadcasting networks and communications techniques, planning, budgeting and related issues. Programs are produced at the Authority's Trenton and Newark studios and on location. Through membership affiliations, the Authority has access to programs from the Public Broadcasting International, the American Program Service, National Public Radio, and Public Radio Industry, as well as from various audio and video tape libraries.

New Jersey Nightly News, a production of the New Jersey Public Broadcasting Authority provides complete news coverage for the State of New Jersey.

EVALUATION DATA

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PROGRAM DATA</b>				
<b>Support of the Arts</b>				
Grants awarded .....	500	500	500	750
Performances .....	31,000	31,000	31,000	35,000
Attendance .....	23,000,000	23,000,000	23,000,000	25,000,000
Artists benefiting .....	125,000	125,000	125,000	150,000
<b>Museum Services</b>				
Total Attendance .....	350,000	350,000	375,000	375,000
School program attendance .....	60,000	60,000	65,000	65,000
Public planetarium attendance .....	30,000	30,000	50,000	50,000
Other public program attendance .....	75,000	75,000	80,000	80,000
<b>War Memorial</b>				
Theatre Events .....	120	125	150	175
Theatre Attendance .....	216,000	225,000	250,000	275,000
School Matinees .....	30	30	30	30
School Matinee Attendance .....	54,000	54,000	54,000	54,000
Meetings/Conferences .....	90	150	100	100

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported .....	174	165	155	162
Federal .....	4	4	2	5
All Other .....	50	49	56	57
Total Positions .....	228	218	213	224

Filled Positions by Program Class

Support of the Arts .....	21	18	14	23
Museum Services .....	41	33	33	37
Development of Historical Resources .....	7	11	7	6
Public Broadcasting Services .....	159	156	159	158
Total Positions .....	228	218	213	224

Notes:

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
613	---	254	867	864	05	500	500	500
2,722	1	224	2,947	2,413	06	2,530	2,530	2,530
1,458	5	-717	746	741	07	500	500	500
6,645	1,709	178	8,532	6,948	10	7,146	6,146	6,146
<b>11,438</b>	<b>1,715</b>	<b>-61</b>	<b>13,092</b>	<b>10,966</b>		<b>10,676</b> (a)	<b>9,676</b>	<b>9,676</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
7,970	---	191	8,161	8,160		7,850	7,850	7,850
7,970	---	191	8,161	8,160		7,850	7,850	7,850
217	---	52	269	269		241	241	241

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
725	---	348	1,073	1,071		737	737	737
205	---	82	287	138		203	203	203
Special Purpose:								
3	---	---	3	3	05	---	---	---
375	---	---	375	375	06	375	375	375
---	1	---	1	---				
535	---	---	535	150	06	250	250	250
500	---	-500	---	---	07	---	---	---
20	---	-20	---	---	07	---	---	---
438	---	-261	177	177	07	---	---	---
---	5	---	5	---				
20	---	---	20	20	07	---	---	---
140	---	---	140	140	10	20	20	20
290	---	---	290	290	10	---	---	---
---	---	---	---	---	10	---	---	---
---	---	---	---	---	10	1,000	---	---
---	1,709	47	1,756	173		---	---	---
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
20,700	---	-253	20,447	20,447	05	18,430	25,110	25,110
800	---	---	800	800	06	800	800	800
4,102	3	-63	4,042	4,040	07	3,302	4,642	4,642
<b>25,602</b>	<b>3</b>	<b>-316</b>	<b>25,289</b>	<b>25,287</b>		<b>22,532</b>	<b>30,552</b>	<b>30,552</b>
<b>Distribution by Fund and Object</b>								
Grants:								
2,700	---	---	2,700	2,700	05	2,430	2,430	2,430
18,000	---	-253	17,747	17,747	05	16,000	22,680	22,680
800	---	---	800	800	06	800	800	800
189	---	-5	184	184	07	189	189	189
13	---	---	13	13	07	13	13	13
400	---	---	400	400	07	400	600	600
500	1	-110	391	389	07	---	---	---
3,000	2	52	3,054	3,054	07	2,700	3,840	3,840
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
---	13	---	13	---	05	---	---	---
---	81	---	81	52	06	---	---	---
---	3,115	---	3,115	1,039	10	---	---	---
<b>---</b>	<b>3,209</b>	<b>---</b>	<b>3,209</b>	<b>1,091</b>		<b>---</b>	<b>---</b>	<b>---</b>

**STATE**

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Object</b>									
<b>Council on the Arts</b>									
---	13	---	13	---	Visual Arts Display Equipment	05	---	---	---
<b>Division of State Museum</b>									
---	81	---	81	52	Morven Renovations	06	---	---	---
<b>New Jersey Public Broadcasting Authority</b>									
---	2,631	---	2,631	1,023	Digital Transmission	10	---	---	---
---	13	---	13	13	Building Network Upgrade to 100 Mbps	10	---	---	---
---	400	---	400	---	Replace Emergency Standby Generators	10	---	---	---
---	68	---	68	---	Repair Access Road to Channel 52 Transmitter	10	---	---	---
---	3	---	3	3	Upgrade HVAC Systems	10	---	---	---
<u>37,040</u>	<u>4,927</u>	<u>-377</u>	<u>41,590</u>	<u>37,344</u>	<b>Grand Total State Appropriation</b>		<u>33,208</u>	<u>40,228</u>	<u>40,228</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
785	---	---	785	745	Support of the Arts	05	785	750	750
315	72	---	387	73	Museum Services	06	315	202	202
<u>1,250</u>	---	---	<u>1,250</u>	---	Public Broadcasting Services	10	<u>1,250</u>	<u>625</u>	<u>625</u>
<u>2,350</u>	<u>72</u>	<u>---</u>	<u>2,422</u>	<u>818</u>	<b>Total Federal Funds</b>		<u>2,350</u>	<u>1,577</u>	<u>1,577</u>
<b>All Other Funds</b>									
---	323	---	---	---	Support of the Arts	05	---	---	---
---	421 <sup>R</sup>	11	755	244	Museum Services	06	525	525	525
---	406	---	---	---	Development of Historical Resources	07	190	717	717
---	516 <sup>R</sup>	2	924	859	Public Broadcasting Services	10	30	30	30
---	60	---	70	9	License Plates	12	---	---	---
---	10 <sup>R</sup>	---	---	---	<b>Total All Other Funds</b>		<u>12,179</u>	<u>12,856</u>	<u>12,856</u>
---	2,939	---	15,589	11,932	<b>GRAND TOTAL ALL FUNDS</b>		<u>47,737</u>	<u>54,661</u>	<u>54,661</u>
---	12,650 <sup>R</sup>	---	---	---					
---	34	---	---	---					
---	9 <sup>R</sup>	-43	---	---					
---	<u>17,368</u>	<u>-30</u>	<u>17,338</u>	<u>13,044</u>					
<u>39,390</u>	<u>22,367</u>	<u>-407</u>	<u>61,350</u>	<u>51,206</u>					

**Notes — Direct State Services – General Fund**

- (a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L.2003, c. 122 (Fiscal Year 2004 Appropriations Act).
- (b) In fiscal 2003 the Historic Trust was transferred from the Department of State to the Department of Community Affairs pursuant to Reorganization Plan #001–2002.

**Language Recommendations — Direct State Services – General Fund**

A sum, not to exceed \$225,000, is appropriated from the “Cultural Centers and Historic Preservation Fund,” established pursuant to section 20 of P.L. 1987, c. 265, for costs attributable to planning and administering grants for the development of cultural centers, subject to the approval of the Director of the Division of Budget and Accounting.

**Language Recommendations — Grants–In–Aid – General Fund**

Of the amount appropriated for Cultural Projects, Grants–In– Aid, an amount not to exceed \$75,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount appropriated for Cultural Projects, Grants–In– Aid, an amount not to exceed \$125,000 may be used for the assessment and oversight of cultural projects, including administrative costs attendant to this function, in compliance with all pertinent State and federal laws and regulations including the Single Audit Act, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove for Cultural Projects, the value of project grants awarded within each county shall total not less than \$50,000.

Of the amount hereinabove for Cultural Projects, funds may be used for the purpose of matching federal grants.

Notwithstanding the provisions of section 4 of P.L. 1999, c. 131 (C:18A:73–22.4), from the amount appropriated for New Jersey Historical Commission Research and Agency Grants, an amount not to exceed \$200,000 is appropriated for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provision of any other law to the contrary, of the amount appropriated for Cultural Projects, 25% shall be awarded to cultural groups or artists based in the eight southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic, and Burlington). In the calculation of the allocation percentage, the first \$1,000,000 of any grants that may be awarded to the New Jersey Performing Arts Center or the South Jersey Performing Arts Center shall be disregarded.

Notwithstanding the provision of any other law to the contrary, of the amount appropriated for Cultural Projects, \$1,500,000 shall be awarded to the Battleship New Jersey Museum, provided; further, however that of that amount, the first \$500,000 shall be paid to the Economic Development Authority on behalf of the Battleship New Jersey Museum, subject to the approval of the Director of the Division of Budget and Accounting.

**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); and train library staff in the use of these new information systems.

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 (N.J.S.A. 18A:74–1 et seq.) is paid 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.

An affiliation between the State Library and Thomas Edison State College was created by P.L. 2001, c.137, effective July 2, 2001. 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.

**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

**EVALUATION DATA**

PROGRAM DATA	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Library Services</b>				
Books and Documents Managed	1,959,135	1,972,644	1,973,800	1,988,000
Materials Loaned				
To individuals	23,000	18,919	24,500	24,500
To libraries	4,611	3,281	4,600	5,000
To blind and handicapped	423,895	465,547	512,912	564,204
Photocopies provided	318,027	321,725	323,000	323,000
Library Documents Distributed	21,122	20,944	22,000	23,000
Reference Questions Answered	23,132	23,504	24,000	25,000
Computer Searches Performed	29,241	28,650	30,000	31,000
Electronic Interlibrary Loans	58,364	42,018	55,000	53,000
CyberDesk / Internet Contacts	2,782,274	2,964,946	3,000,000	3,204,000

# STATE

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	55	55	55	55
Federal .....	37	37	37	37
Total Positions .....	92	92	92	92
Filled Positions by Program Class				
Library Services .....	92	92	92	92

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
3,335	---	10	3,345	3,345	51	3,345	4,334	3,345	
					<b>Library Services</b>				
<b>3,335</b>	<b>---</b>	<b>10</b>	<b>3,345</b>	<b>3,345</b>		<b>3,345</b>	<b>4,334</b>	<b>3,345</b>	
					<b>Total Direct State Services</b>				
<b>Distribution by Fund and Object</b>									
Personal Services:									
2,197	---	10	2,207	2,207		2,207	2,948	2,207	
					<b>Salaries and Wages</b>				
<b>2,197</b>	<b>---</b>	<b>10</b>	<b>2,207</b>	<b>2,207</b>		<b>2,207</b>	<b>2,948</b>	<b>2,207</b>	
418	---	---	418	418		418	542	418	
					<b>Materials and Supplies</b>				
193	---	---	193	193		193	222	193	
					<b>Services Other Than Personal</b>				
27	---	---	27	27		27	118	27	
					<b>Maintenance and Fixed Charges</b>				
Special Purpose:									
500	---	-4	496	496	51	500	500	500	
					<b>Supplies and Extended Services</b>				
---	---	4	4	4		---	4	---	
					<b>Additions, Improvements and Equipment</b>				
<b><u>STATE AID</u></b>									
<b>Distribution by Fund and Program</b>									
16,931	---	-1,218	15,713	15,589	51	16,827	24,742	16,827	
					<b>Library Services</b>				
<b>16,931</b>	<b>---</b>	<b>-1,218</b>	<b>15,713</b>	<b>15,589</b>		<b>16,827</b>	<b>24,742</b>	<b>16,827</b>	
					<b>Total State Aid</b>				
<b>Distribution by Fund and Object</b>									
State Aid:									
8,665	---	---	8,665	8,665	51	8,665	12,535	8,665	
					<b>Per Capita Library Aid</b>				
100	---	---	100	100	51	---	100	---	
					<b>Emergency Aid/Incentive Grants</b>				
4,777	---	---	4,777	4,777	51	4,777	4,777	4,777	
					<b>Library Network</b>				
570	---	---	570	570	51	---	570	---	
					<b>Library Development Aid</b>				
1,300	---	---	1,300	1,300	51	1,300	4,690	1,300	
					<b>Virtual Library Aid</b>				
1,519	---	-1,218	301	177	51	2,085	2,070	2,085	
					<b>Public Library Project Fund</b>				
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	103	---	103	81	51	---	---	---	
					<b>Library Services</b>				
<b>---</b>	<b>103</b>	<b>---</b>	<b>103</b>	<b>81</b>		<b>---</b>	<b>---</b>	<b>---</b>	
					<b>Total Capital Construction</b>				

Year Ending June 30, 2003					Year Ending June 30, 2005					
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended		
---	2	---	2	1	51	---	---	---		
---	97	---	97	76	51	---	---	---		
---	4	---	4	4	51	---	---	---		
<u>20,266</u>	<u>103</u>	<u>-1,208</u>	<u>19,161</u>	<u>19,015</u>	<b>Grand Total State Appropriation</b>			<u>20,172</u>	<u>29,076</u>	<u>20,172</u>

**CAPITAL CONSTRUCTION**  
**Distribution by Fund and Object**  
**Division of State Library**

**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 modern records administration and records management services, including microfilming, imaging 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 effective responses to public requests for information which has been filed in the Office of the Secretary of State.

**PROGRAM CLASSIFICATIONS**

- Office of the Secretary of State.** The Office of the Secretary of State (RS52:16-1 et seq.) develops and coordinates several programs having statewide community and business impact. The Martin Luther King, Jr. Commemorative Commission (RS52:9Z et seq.) coordinates programs and 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 his message of diversity. Pursuant to Executive Order 31, the Office of Faith Based Initiatives was transferred from the Department of Community Affairs to the Department of State. This program provides grants that enable faith-based organizations to undertake a range of social service activities. The Americorps program was transferred from the Department of Education to the Department of State in fiscal year 2004. This federally supported program promotes volunteerism and community service efforts.

- 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, imaging and storing state records and forms analysis. The microfilm unit is a self-sustaining operation.

**EVALUATION DATA**

PROGRAM DATA	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Office of the Secretary of State</b>				
Number of School Participants -- V-Free Initiative (a) . . . . .	1,000	1,000	---	---
Number of Youth Participants -- V-Free Initiative (a) . . . . .	35,000	35,000	---	---
Information/Program Referrals -- Personal Responsibility Programs . . . . .	12,000	12,000	12,000	12,000
Grant Applications Received-- Martin Luther King, Jr. Commemorative Commission . . . . .	50	50	50	50
Grants Awarded-- Martin Luther King, Jr. Commemorative Commission . . . . .	35	35	35	35
<b>Records Management</b>				
Micro-images produced . . . . .	18,000,000	16,000,000	16,000,000	17,000,000
Records received (cubic storage feet) . . . . .	20,000	20,000	20,000	20,000
Records disposed . . . . .	20,000	20,000	20,000	20,000
Reference requests (storage) . . . . .	10,257	24,000	25,000	26,000
Visitors to Archives . . . . .	7,000	8,000	8,000	9,000

**STATE**

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority	23	23	21	23
Male Minority %	10.5	11.9	13.0	11.5
Female Minority	56	66	52	57
Female Minority %	25.5	34.2	32.1	28.5
Total Minority	79	89	73	80
Total Minority %	36.0	46.1	45.1	40.0
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	91	88	79	94
Federal	8	8	7	8
Total Positions	99	96	86	102
Filled Positions by Program Class				
Office of the Secretary of State	67	64	53	61
Records Management	32	32	33	41
Total Positions	99	96	86	102

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

(a) Data is no longer collected as previously prescribed.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
3,718	709	502	4,929	4,229	01	3,981	3,931	3,931	
2,005	300	-175	2,130	1,919	08	1,586	2,086	2,086	
<b>5,723</b>	<b>1,009</b>	<b>327</b>	<b>7,059</b>	<b>6,148</b>		<b>5,567</b> (a)	<b>6,017</b>	<b>6,017</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
3,271	217	211	3,699	3,607		3,875	3,775	3,775	
Salaries and Wages									
<b>3,271</b>	<b>217</b>	<b>211</b>	<b>3,699</b>	<b>3,607</b>		<b>3,875</b>	<b>3,775</b>	<b>3,775</b>	
124	46	-68	102	58		124	124	124	
289	446	147	882	458		278	278	278	
38	---	7	45	45		38	38	38	
Maintenance and Fixed Charges									
Special Purpose:									
34	---	---	34	34		34	34	34	
Affirmative Action and Equal Employment Opportunity									
---	---	---	---	---	01	---	50	50	
9-11 Memorial Commission									
850	---	---	850	700		500	500	500	
Personal Responsibility Programs									
---	---	---	---	---	01	300	300	300	
Amistad Commission									
259	---	---	259	259	01	---	---	---	
Office of Volunteerism									
188	---	---	188	187		168	168	168	
Martin Luther King, Jr. Commemorative Commission									
385	---	---	385	385	01	250	250	250	
Cultural Trust - Administration									
85	---	---	85	85	01	---	---	---	
Office of Cultural Affairs									



Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
---	300	---	300	300					
					08	---	---	---	
200	---	30	230	30		---	500	500	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
12,000	---	4,555	16,555	16,555	01	2,500	3,720	3,720	
<b>12,000</b>	<b>---</b>	<b>4,555</b>	<b>16,555</b>	<b>16,555</b>		<b>2,500</b>	<b>3,720</b>	<b>3,720</b>	
<b>Distribution by Fund and Object</b>									
Grants:									
---	---	3,555	3,555	3,555					
					01	2,000	3,000	3,000	
10,000	---	---	10,000	10,000	01	500	720	720	
2,000	---	1,000	3,000	3,000	01	---	---	---	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
---	4	---	4	---	01	---	---	---	
---	318	---	318	236	08	---	---	---	
<b>---</b>	<b>322</b>	<b>---</b>	<b>322</b>	<b>236</b>		<b>---</b>	<b>---</b>	<b>---</b>	
<b>Distribution by Fund and Object</b>									
<b>Office of the Secretary of State</b>									
---	4	---	4	---	01	---	---	---	
---	7	---	7	5	08	---	---	---	
---	230	---	230	230	08	---	---	---	
---	81	---	81	1	08	---	---	---	
<b>17,723</b>	<b>1,331</b>	<b>4,882</b>	<b>23,936</b>	<b>22,939</b>		<b>8,067</b>	<b>9,737</b>	<b>9,737</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
6,886	-563	-110	6,213	3,688	01	6,135	6,885	6,885	
<b>6,886</b>	<b>-563</b>	<b>-110</b>	<b>6,213</b>	<b>3,688</b>		<b>6,135</b>	<b>6,885</b>	<b>6,885</b>	
<b>All Other Funds</b>									
---	240	3	275	---	01	---	---	---	
---	32 <sup>R</sup>	---	---	---	08	28,150	31,000	31,000	
---	272	3	275	---		<b>28,150</b>	<b>31,000</b>	<b>31,000</b>	
<b>24,609</b>	<b>1,040</b>	<b>4,775</b>	<b>30,424</b>	<b>26,627</b>		<b>42,352</b>	<b>47,622</b>	<b>47,622</b>	

**Notes — Direct State Services – General Fund**

(a)The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provision of P.L.2003, c.122 (Fiscal Year 2004 Appropriations Act).

**Notes — Grants-In-Aid – General Fund**

(b)The Office of Faith Based Initiatives was transferred from the Department of Community Affairs to the Department of State pursuant to Executive Order 31, signed September 2002.

## **Language Recommendations -- Direct State Services -- General Fund**

In addition to the amount appropriated hereinabove for the Records Management program, such sums as are necessary, not to exceed \$3,000,000, are appropriated to coordinate and implement an effective record storage system for the State and local governments, subject to the Director of the Division of Budget and Accounting.

An amount not to exceed \$325,000 from the unexpended balances in the Office of the Secretary of State as of June 30, 2004 is appropriated for the Governor's Study Commission on Discrimination in State Employment Contracting, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount appropriated hereinabove for the Amistad Commission, the commission shall expeditiously implement and perform its responsibilities and duties as provided in P.L. 2002, c.75 (C.52:16A-86 et. seq.).

The amount appropriated hereinabove for the Records Management program is payable from receipts deposited in the NJ Public Records Preservation account.

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 \$409,000 for cost recoveries in the Division of Records.

The unexpended balance of the Amistad Commission as of June 30, 2004 is appropriated for the same purpose.

Notwithstanding the provision of any other law to the contrary, receipts deposited, not to exceed 40%, in the Department of the Treasury, the New Jersey Public Records Preservation account shall be appropriated and allocated as grants to counties and municipalities for the management, storage, and preservation of public records, based on guidelines promulgated by the Division of Archives and Records Management and approved by the State Treasurer.

## **DEPARTMENT OF STATE**

Pursuant to the provisions of P.L. 2003, c. 114, the appropriations hereinabove for purposes of promoting cultural and tourism activities in this State are first charged to revenues derived from the hotel and motel occupancy fee.