
**DEPARTMENT OF STATE
OVERVIEW**

In fiscal 1999, the Budget reflects a newly configured Department of State, which emphasizes cultural and historic programs. Programs such as the New Jersey State Council on the Arts, the New Jersey State Museum, the New Jersey Historical Commission, Archives and Records Management, and the Martin Luther King, Jr., Commission are continued. The New Jersey State Library and the Commission on Higher Education retain their in-but-not-of status in the Department.

In addition, historical and cultural programs from other State agencies have been consolidated to the Department: the Historic Trust and Historic Sites Council, formerly housed in the Department of Environmental Protection; the Trenton Barracks and the War Memorial Building, formerly located in the Department of the Treasury; the Public Broadcasting Authority (New Jersey Network), formerly housed in the Department of Commerce and Economic Development; and Travel and Tourism, formerly located in the Department of Commerce and Economic Development.

Other existing Department of State programs unrelated to cultural and historic affairs have been moved to State agencies with a similar mission. The Commercial Recording program is shifted to Treasury's Division of Revenue. The Office of the Public Defender and the Office of Administrative Law retain their in, but not of, status in the Department of Treasury and the Division of Elections shifts to the Department of Law and Public Safety.

The fiscal 1999 recommendation totals \$17.7 million in Direct State Services, \$1.1 billion in Grants-In-Aid, and \$15 million in State Aid. The Department of State's total fiscal 1999 budget recommendation is \$1.2 billion.

Cultural and Intellectual Development programs' fiscal 1999 recommended budget is \$22 million and includes continuation funding of \$13.4 million for cultural projects. Through the New Jersey State Council On the Arts, the focal point for the promotion of the arts and culture, grants will be awarded to approximately 391 organizations. With a fiscal 1999 budget of \$1.7 million, the New Jersey State Museum will continue to collect, exhibit, and interpret fine and decorative arts which focus on New Jersey and other cultures and regions. This fiscal 1999 Budget also provides continuation funding of \$343,000 for the New Jersey Historical Commission. The Historic Sites Trust and the Trenton Barracks have a combined budget of \$838,000. Also, \$5.2 million is included for Travel and Tourism, including an increase of \$100,000 to enhance efforts to publicize the State's historic sites and cultural programs.

In fiscal 1999, \$20.4 million is recommended for the Educational Opportunity Fund (EOF) program to cover fees and other college costs for educationally and economically disadvantaged students from the State's urban areas. In addition, \$11 million is provided for EOF support programs to ensure students' success in college.

General Government Services programs' fiscal 1999 recommended budget is \$1.4 million, including \$193,000 continuation funding for the Martin Luther King Commemorative Commission.

The State Library, associated with Thomas Edison State College, collects and maintains library resources, providing information to the State government and the general public. Additionally, the Library provides consulting and technical assistance to institutional, public, school, and special libraries. This Budget includes a Direct State Services recommendation of \$2.6 million and a State Aid recommendation of \$13.1 million.

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

The fiscal 1999 recommended Budget provides direct State appropriations of \$1.077 billion to the senior public colleges and universities for the general operating costs of these institutions, including the employer share of fringe benefits. These funds will be provided as a block grant to the institutions and are thus displayed in the Grants-in-Aid section of the Budget for the first time. Funding for colleges and universities will no longer be included in the State's Interdepartmental accounts. Additional revenues are raised by the institutions through tuition, various fees, auxiliary operations, and other income. A new initiative in the fiscal 1999 Budget will provide grants to help revitalize the State's urban areas.

The New Jersey Commission on Higher Education, with a recommended Budget of \$1.3 million, was established under the Higher Education Restructuring Act of 1994 in, but not of, the Department of State to plan for and coordinate the State's higher education system.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
432	—	67	499	491	Cultural and Intellectual Development Services			
2,211	1	-9	2,203	2,202	Support of the Arts	429	429	429
883	136	2	1,021	986	Museum Services	2,109	2,109	2,109
4,261	—	—	4,261	4,261	Development of Historical Resources	881	806	806
2,407	—	19	2,426	2,372	Public Broadcasting Services	4,227	3,722	3,722
5,440	—	-81	5,359	5,306	Library Services	2,566	3,962	2,566
					Travel and Tourism	5,196	5,296	5,296
15,634	137	-2	15,769	15,618	<i>Subtotal</i>	15,408	16,324	14,928
					General Government Services			
477	225	38	740	671	Office of the Secretary of State	227	227	227
920	1	28	949	949	Records Management	1,225	1,225	1,225
1,397	226	66	1,689	1,620	<i>Subtotal</i>	1,452	1,452	1,452
					Higher Educational Services			
1,302	2	96	1,400	1,266	Commission on Higher Education	1,317	1,317	1,317
1,302	2	96	1,400	1,266	<i>Subtotal</i>	1,317	1,317	1,317
18,333	365	160	18,858	18,504	Total Appropriation	18,177	19,093	17,697

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

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

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

Such programs as touring exhibitions, summer festival and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the council to research and implement better ways in which to involve the public in the arts in New Jersey.

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

Museum Association. 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.

In fiscal 1999 the Historic Trust and associated administrative costs(formerly in Environmental Protection) became part of the Department of State. The Historic Trust, through the Historic Preservation Fund, provides for the administration, planning, and organization of historic preservation projects.

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 or 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 Service and the Eastern Educational Television Network, as well as from various video tape libraries.

New Jersey Nightly News, a production of the New Jersey Public Broadcasting Authority, went on the air May 8, 1978, and provides complete news coverage of the State of New Jersey.

52. **Travel and Tourism.** The Division of Travel and Tourism provides promotional, informational, educational, and developmental programs, services and facilities that are designed to optimize awareness of New Jersey's standing as a pre-eminent national and international travel destination. The Division also endeavors to partner with other entities within the tourism industry to sustain travel and tourism as a major catalyst for, and contributor to, the State's economic growth and development. This is accomplished, in part, through the promotion of the State's cultural programs and historic sites.

EVALUATION DATA

PROGRAM DATA	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Support of the Arts				
Grant applications received	1,544	1,440	553	1,550
Grants awarded	475	410	501	507
Performances	22,898	22,918	22,918	22,918
Attendance	14,130,689	14,614,305	14,614,305	14,614,305
Artists benefitting	92,486	93,197	93,197	93,197

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Museum Services				
Total Attendance	325,000	325,000	310,000	310,000
School program attendance	58,803	75,126	55,000	55,000
Public planetarium attendance	17,465	34,421	24,000	24,000
Other public program attendance	46,980	49,096	55,000	55,000
Development of Historical Resources				
Public Served by Grants Program	2,500,000	2,700,000	2,700,000	2,700,000
Public Broadcasting Services				
Public Television Programming				
Average weekly broadcast hours/52 week season				
Locally produced	21	19	19	19
Acquired	5	5	5	5
Membership	34	44	44	44
Educational Services Programming				
Average weekly broadcast hours/32 week season				
Pre-Kindergarten-12	30	35	35	35
Extension and Public Service	15	15	15	15
News/Public Affairs Programming				
Average weekly broadcast hours/52 week season	12	12	12	12
Travel and Tourism				
Revenue generated by tourism (billions)	\$24.00	\$25.90	\$27.60	\$29.30
Tax revenue generated by tourism (billions)	\$3.90	\$4.30	\$4.70	\$5.00
Overnight visitors (millions)	36.7	37.5	38.2	38.9
Day trips (millions)	131.0	140.0	144.0	149.0
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	15	14	14	14
Male Minority %	10.1	9.6	9.6	9.6
Female Minority	6	7	7	7
Female Minority %	4.1	4.8	4.8	4.8
Total Minority	21	21	21	21
Total Minority %	14.2	14.4	14.4	14.4
Position Data				
Filled Positions by Funding Source				
State Supported	193	186	183	179
Federal	1	1	—	2
All Other	41	37	39	39
Total Positions	235	224	222	220
Filled Positions by Program Class				
Support of the Arts	22	22	17	22
Museum Services	39	38	36	38
Development of Historical Resources	10	7	7	7
Public Broadcasting Services	153	145	150	141
Travel and Tourism	11	12	12	12
Total Positions	235	224	222	220

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
432	—	67	499	491	05	429	429	429	
2,211	1	-9	2,203	2,202	06	2,109	2,109	2,109	
883	136	2	1,021	986	07	881	806	806	
4,261	—	—	4,261	4,261	10	4,227	3,722	3,722	
5,440	—	-81	5,359	5,306	52	5,196	5,296	5,296	
<u>13,227</u>	<u>137</u>	<u>-21</u>	<u>13,343</u>	<u>13,246</u>		<u>12,842^(a)</u>	<u>12,362</u>	<u>12,362</u>	
Distribution by Object									
Personal Services:									
6,251	—	115	6,366	6,366		6,360	5,855	5,855	
6,251	—	115	6,366	6,366		6,360	5,855	5,855	
261	—	-32	229	229		228	228	228	
722	—	-22	700	700		614	614	614	
213	—	43	256	256		179	179	179	
Special Purpose:									
3	—	—	3	3	05	3	3	3	
375	—	—	375	375	06	375	375	375	
20	—	—	20	20	07	95	20	20	
420	135 ^R	—	555	555	07	443	443	443	
100	—	—	100	65	07	—	—	—	
20	—	—	20	20	10	20	20	20	
2,773	—	-3	2,770	2,717	52	2,646	2,746	2,746	
2,000	—	-91	1,909	1,908	52	1,850	1,850	1,850	
5,711	135	-94	5,752	5,663		5,432	5,457	5,457	
69	2	-31	40	32		29	29	29	
OTHER RELATED APPROPRIATIONS									
11,712	—	-77	11,635	11,631		13,927	13,377	13,377	
2,000	—	—	2,000	2,000		2,000	2,000	2,000	
—	262	—	262	—		325	2,446	446	
<u>26,939</u>	<u>399</u>	<u>-98</u>	<u>27,240</u>	<u>26,877</u>		<u>29,094</u>	<u>30,185</u>	<u>28,185</u>	
Federal Funds									
587	133	—	720	610	05	614	613	613	
273	27	—	300	40	06	233	197	197	
125	—	—	125	—	10	125	125	125	
<u>985</u>	<u>160</u>	<u>—</u>	<u>1,145</u>	<u>650</u>		<u>972</u>	<u>935</u>	<u>935</u>	
All Other Funds									
—	46	—	161	111	05	243	200	200	
—	115 ^R	—	161	111	05	243	200	200	
—	87	—	360	237	06	107	190	190	
—	271 ^R	2	360	237	06	107	190	190	
—	51	—	80	29	07	241	275	275	
—	29 ^R	—	80	29	07	241	275	275	

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Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
—	257 8,642 ^R	-35	8,864	8,380	Public Broadcasting Services	10	8,325	8,501	8,501
—	48 10 ^R	—	58	—	Travel and Tourism	52	2	3	3
—	9,556	-33	9,523	8,757	<i>Total All Other Funds</i>		8,918	9,169	9,169
27,924	10,115	-131	37,908	36,284	GRAND TOTAL		38,984	40,289	38,289

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

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

The amount hereinabove for the Historic Trust Administrative Costs account is appropriated from the "Historic Preservation Fund" established pursuant to the "Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992," P.L. 1992, c.88, and the "Green Acres, Historic Preservation and Blue Acres Bond Act of 1995," P.L. 1995, c.204, together with an amount not to exceed \$245,000 subject to the approval of the Director of the Division of Budget and Accounting, for costs attributable to planning, administrative, organization, and operating expenses related to historic preservation projects.

There are appropriated out of revenues derived from the rental and operation of the War Memorial, such sums as may be necessary to operate and maintain this facility.

There are appropriated from the Emergency Services Fund such sums as may be necessary to reimburse the New Jersey Public Broadcast Authority for the cost of its emergency broadcasts, pursuant to section 4 of P.L. 1989, c.133 (C.52:14E-8.1), subject to the approval of the Director of the Division of Budget and Accounting.

Such sums as are necessary for advertising and promotion shall be allocated from the Department of State's Travel and Tourism Advertising and Promotion accounts to the New Jersey Commerce and Economic Growth Commission for the International Trade and Economic Development programs, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Travel and Tourism Advertising and Promotion account, the Director of the Division of Travel and Tourism shall expend such amounts as the director determines will encourage the optimum effective continuing operation of each of the Tourist Welcome Centers, including but not limited to, the transfer of the operation of the centers to private, non-profit entities, whether under lease arrangements or such other agreements as the director may determine.

The Director of the Division of Travel and Tourism shall report semi-annually on the expenditure of State funds and private contributions during the preceding six months for the Travel and Tourism, Advertising and Promotion Program and the Travel and Tourism, Advertising and Promotion - Cooperative Marketing Program. The first semi-annual report covering the first six months of fiscal year 1999 shall be completed not later than January 31, 1999, the second semi-annual report covering the second six months of fiscal year 1999 shall be completed not later than July 31, 1999 and both reports shall be submitted to the Governor and the Joint Budget Oversight Committee.

The amount hereinabove for Travel and Tourism, Advertising and Promotion - Cooperative Marketing Program shall be available for expenditure only to the extent that an amount equal to 25% of the State funds are expended from funds raised by the Division of Travel and Tourism pursuant to subsection j. of section 9 of P.L. 1977, c.225 (C.34:1A-53), through contributions from private tourism industry concerns and non-State public entities as determined by the Director of the Division of Budget and Accounting.

Fifty percent of the receipts collected from the use of the Travel and Tourism logo and slogan and the sale of related tourism promotional items are appropriated for the purpose of administering the Travel and Tourism program, 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); train library staff in the use of these new information systems.

PROGRAM CLASSIFICATIONS

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

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

Technical and financial assistance is provided under several programs. State Library Aid (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.

Effective July 6, 1996, the State Library became affiliated with Thomas Edison State College and 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Library Services				
Books and documents managed	1,887,035	1,885,985	1,884,000	1,900,000
Materials loaned				
To individuals	25,564	29,564	29,500	30,000
To libraries	5,625	5,291	5,000	5,600
To blind and handicapped	530,991	562,371	565,000	575,000
Photocopies provided	403,391	429,967	425,000	435,000
Library documents distributed	38,939	28,872	28,000	27,000
Reference questions answered	50,204	54,797	53,000	55,000
Computer searches performed	2,014	2,605	5,000	6,000
Electronic interlibrary loans	73,652	68,585	70,000	70,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	51	49	55	55
Federal	35	38	36	38
Total Positions	86	87	91	93
Filled Positions by Program Class				
Library Services	86	93	91	93

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
2,407	---	19	2,426	2,372					
2,407	---	19	2,426	2,372					
					Distribution by Program				
					Library Services	51	2,566	3,962	2,566
					Total Appropriation		2,566 ^(a)	3,962	2,566
					Distribution by Object				
					Personal Services:				
1,739	---	4	1,743	1,690	Salaries and Wages	1,866	2,123	1,866	
1,739	---	4	1,743	1,690	Total Personal Services	1,866	2,123	1,866	
360	---	7	367	367	Materials and Supplies	392	523	392	
269	---	1	270	270	Services Other Than Personal	269	395	269	
23	---	---	23	22	Maintenance and Fixed Charges	23	24	23	
					Special Purpose:				
---	---	---	---	---	Library for the Blind and Handicapped Patron Circulation System	51	---	367	---
---	---	---	---	---	Connecting the State Library to the Electronic Office	51	---	450	---
---	---	---	---	---	Saturday Hours	51	---	54	---
---	---	---	---	---	Total Special Purpose	---	---	871	---
16	---	7	23	23	Additions, Improvements and Equipment	16	26	16	
					OTHER RELATED APPROPRIATIONS				
12,012	---	---	12,012	11,985	Total State Aid	13,112	15,647	13,112	
---	781	---	781	566	Total Capital Construction	801	450	450	
14,419	781	19	15,219	14,923	Total General Fund	16,479	20,059	16,128	

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

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 and storage facilities, to State agencies.
- To promote an interest in and an appreciation of New Jersey history, maintain its official archives and a records management service for State and local government and to provide access to these and other historical materials.
- To provide for the effective response 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 events with community groups and organizations throughout the State for the purpose of educating the citizens of New Jersey about the slain civil rights leader and the civil rights movement. In a larger context, the Many Faces-One Family program unites business leaders and communities and encourages understanding, tolerance, and appreciation of the diversity which enriches our state.

- Records Management.** The Records Storage Center, whose construction was funded by the 1978 Institutional Construction Bond Issue, opened in early 1982. The building houses the records management and storage operations, the microfilm unit and the State Library's Library for the Blind and Handicapped. The center's records activities are functions of the Bureau of Archives and History. Records management functions include preparing and maintaining record retention schedules for State and local governments, microfilming and storing State records and forms analysis. The microfilm unit is a self-sustaining operation.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Records Management				
Microimages produced	30,330,131	29,286,351	29,286,351	30,203,014
Records received (cubic storage feet)	17,927	32,803	30,900	31,827
Records disposed (cubic storage feet)	11,099	6,999	8,528	8,954
Reference requests (storage)	7,111	8,364	9,640	9,929
Patrons (visitors to archives)	4,669	5,273	5,273	5,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	24	18	18	18
Male Minority %	8.7	7.7	7.6	7.6
Female Minority	79	62	62	62
Female Minority %	28.8	26.5	26.5	26.5
Total Minority	103	80	80	80
Total Minority %	37.5	34.1	34.1	34.1
Position Data				
Filled Positions by Funding Source				
State Supported	73	66	53	55
All Other	3	2	2	2
Total Positions	76	68	55	57
Filled Positions by Program Class				
Office of the Secretary of State	46	43	29	31
Records Management	30	25	26	26
Total Positions	76	68	55	57

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
477	225	38	740	671				
<u>920</u>	<u>1</u>	<u>28</u>	<u>949</u>	<u>949</u>				
1,397	226	66	1,689	1,620				
Distribution by Program								
					01	227	227	227
					08	1,225	1,225	1,225
						1,452^(a)	1,452	1,452
Distribution by Object								
Personal Services:								
784	—	81	865	865		1,103	1,103	1,103
784	—	81	865	865		1,103	1,103	1,103
19	—	19	38	37		19	19	19
97	1	81	179	160		84	84	84
18	—	-8	10	9		17	17	17
Special Purpose:								
34	—	—	34	34	01	34	34	34
193	80	—	273	234	01	193	193	193
<u>250</u>	<u>—</u>	<u>—</u>	<u>250</u>	<u>241</u>	01	<u>—</u>	<u>—</u>	<u>—</u>
477	80	—	557	509		227	227	227
2	145	-107	40	40		2	2	2

STATE

Year Ending June 30, 1997					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1 ^S	94	---	95	94	Records Management	08	---	---
<u>1</u>	<u>94</u>	<u>---</u>	<u>95</u>	<u>94</u>	Total Federal Funds		<u>---</u>	<u>---</u>
All Other Funds								
---	6 20 ^R	---	26	14	Office of the Secretary of State	01	---	---
<u>---</u>	<u>26</u>	<u>---</u>	<u>26</u>	<u>14</u>	Total All Other Funds		<u>---</u>	<u>---</u>
1,398	346	66	1,810	1,728	GRAND TOTAL		1,452	1,452

- Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.
- (b) In fiscal 1998 the Business Ombudsman and Regulatory Affairs was transferred to the Department of Commerce and Economic Development.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in the Martin Luther King, Jr. Commemorative Commission is appropriated for the same purpose.

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

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

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

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2400. COMMISSION ON HIGHER EDUCATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

81. **New Jersey Educational Opportunity Fund** (N.J.S.18A:71-28 et seq.) Provides for the award of opportunity grants to educationally and economically disadvantaged students for undergraduate and graduate study at public and independent institutions of higher education in New Jersey, and for supplemental, remedial and other support services in order to assist these students in making the educational and social transition to college programs. "Opportunity Grants" for the academic year assist students in meeting expenses such as room and board, and other non-tuition costs, while summer program grants assist primarily incoming students who are making the transition to college. "Supplementary Education Program Grants" provide for services such as tutoring and counseling that help to ensure that students are successful in meeting the challenges posed by college. The Martin Luther King Physician/Dentist Scholarship Program (N.J.S.18A:72J-1 et seq.) provides grants up to the cost of tuition to New Jersey resident medical and dental students from disadvantaged or minority backgrounds. Grants are limited to students attending UMDNJ. The C. Clyde Ferguson Law Scholarship Program (N.J.S.18A:71-40.1 et seq.) provides grants up to the cost of tuition to New Jersey resident law students from disadvantaged or minority backgrounds. Grants are limited to students attending Rutgers School of Law-Camden, Rutgers School of Law-Newark, and Seton Hall University School of Law.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, the State University				
Undergraduate enrollment (FTE)	29,085	29,666	30,510	30,500
Graduate enrollment (FTE)	8,129	8,050	7,836	7,800
Total enrollment (FTE)	37,214	37,716	38,346	38,300
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	3,623	3,690	3,704	3,725
Graduate enrollment (FTE)	1,462	1,491	1,652	1,665
Total enrollment (FTE)	5,085	5,181	5,356	5,390
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	42,688	43,116	43,027	43,272
Graduate enrollment (FTE)	4,308	4,270	3,991	3,974
Total enrollment (FTE)	46,996	47,386	47,018	47,246
Average Tuition and Fees	\$3,350	\$3,645	\$4,000	—
Average Total Cost of Attendance	\$10,914	\$11,234	\$11,953	—
Average Third Semester Retention Rate	81.6%	82.2%	—	—
Average Six Year Graduation Rate	48.0%	48.5%	—	—
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE)	89,936	87,455	87,455	88,330
Average Tuition and Fees	\$1,999	\$2,104	\$2,212	—
Average Total Cost of Attendance	\$6,908	\$7,064	\$8,182	—
Average Third Semester Retention Rate	58.4%	58.1%	—	—
Average Three Year Combined Graduation & Transfer Rates	25.2%	25.6%	—	—
Support to Independent Institutions				
Independent colleges and universities aided	14	14	14	14
Student enrollment (FTE)	20,216	20,522	20,895	20,895
Educational Opportunity Fund Programs				
Colleges and universities participating	41	41	41	41
Public	28	28	28	28
Private	13	13	13	13
Total opportunity grants	18,151	18,148	18,246	18,246
Academic year—undergraduate	12,250	12,288	12,400	12,400
Graduate program	244	222	196	196
Summer program	5,657	5,638	5,650	5,650
Martin Luther King Physician /Dentist Scholarship	60	62	54	54
C. Clyde Ferguson Law Scholarship	40	39	39	39
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3	2	2	2
Male Minority %	14%	11%	10%	9%
Female Minority	5	4	4	4
Female Minority %	24%	22%	19%	18%
Total Minority	8	6	6	6
Total Minority %	38%	33%	29%	27%
Position Data				
Filled Positions by Funding Source				
State Supported	17	19	20	21
Federal	2	—	—	—
Total Positions	19	19	20	21

STATE

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Filled Positions by Program Class				
Statewide Planning and Coordination for Higher Education	13	15	16	17
Educational Opportunity Fund Programs	6	4	4	4
Total Positions	19	19	20	21

Notes: (a) Excludes Thomas A. Edison State College and the University of Medicine and Dentistry of New Jersey because their data are not calculated on the basis of comparable FTEs.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
911	2	99	1,012	916				
391	—	—3	388	350	80	924	924	924
<u>1,302</u>	<u>2</u>	<u>96</u>	<u>1,400</u>	<u>1,266</u>	81	<u>393</u>	<u>393</u>	<u>393</u>
						<u>1,317^(a)</u>	<u>1,317</u>	<u>1,317</u>
Distribution by Object								
Personal Services:								
1,034	—	52	1,086	1,035		1,062	1,062	1,062
1,034	—	52	1,086	1,035		1,062	1,062	1,062
17	—	4	21	19		23	23	23
222	—	33	255	180		197	197	197
19	—	7	26	26		27	27	27
10	2	—	12	6		8	8	8

OTHER RELATED APPROPRIATIONS

<u>36,262</u>	<u>46</u>	<u>-108</u>	<u>36,200</u>	<u>36,010</u>	<i>Total Grants-in-Aid</i>	<u>37,262</u>	<u>42,411</u>	<u>36,712</u>
<u>37,564</u>	<u>48</u>	<u>-12</u>	<u>37,600</u>	<u>37,276</u>	<i>Total General Fund</i>	<u>38,579</u>	<u>43,278</u>	<u>38,029</u>
All Other Funds								
—	50	—	50	—	Statewide Planning and Coordination for Higher Education	80	—	—
—	50	—	50	—	<i>Total All Other Funds</i>	—	—	—
<u>37,564</u>	<u>98</u>	<u>-12</u>	<u>37,650</u>	<u>37,276</u>	GRAND TOTAL	<u>38,579</u>	<u>43,278</u>	<u>38,029</u>

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

HIGHER EDUCATIONAL SERVICES

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

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
STATE COLLEGES AND UNIVERSITIES

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

The fiscal 1999 budget includes several changes in the way in which funds are budgeted and displayed for these institutions. Institutional appropriations are now displayed in the Grants-in-Aid section of the budget to more accurately reflect the block grant nature of State funding to the senior public colleges and universities. Support for the employer share of fringe benefit costs, which was formerly budgeted in the State's Interdepartmental accounts, is now included as part of the block grant. This change is consistent with the increased institutional autonomy granted by the Higher Education Restructuring Act of 1994.

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 auxiliary operations and all revenues.

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. **Institutional Support** 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 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 among the many services provided to students. 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.

STATE

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
<i>1,019,139</i>	<i>400</i>	<i>-37,215</i>	<i>982,324</i>	<i>982,324</i>		<i>1,050,915</i>	<i>1,134,349</i>	<i>1,077,188</i>
<u><i>2,350</i></u>	<u><i>7,290</i></u>	<u><i>---</i></u>	<u><i>9,640</i></u>	<u><i>4,285</i></u>	<i>Total Grants-in-Aid</i>	<u><i>5,850</i></u>	<u><i>36,250</i></u>	<u><i>8,250</i></u>
<i>1,021,489</i>	<i>7,690</i>	<i>-37,215</i>	<i>991,864</i>	<i>986,609</i>	<i>Total Capital Construction</i>	<i>1,056,765</i>	<i>1,170,599</i>	<i>1,085,438</i>
<i>1,021,489</i>	<i>7,690</i>	<i>-37,215</i>	<i>991,864</i>	<i>986,609</i>				
18,333	365	160	18,858	18,504	Total Appropriation, Department of State	18,177	19,093	17,697