
**DEPARTMENT OF STATE
OVERVIEW**

The Department of State emphasizes cultural and historic programs, including 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. Also included is the Historic Trust and Historic Sites Council, the Trenton Barracks, the newly renovated War Memorial Building and the Public Broadcasting Authority (New Jersey Network). The New Jersey State Library and the Commission on Higher Education are in-but-not of the Department.

The fiscal 2000 recommendation totals \$16.3 million in Direct State Services, \$860.5 million in Grants-In-Aid, and \$16.8 million in State Aid. The Department of State's total fiscal 2000 budget recommendation is \$895.8 million.

Cultural and Intellectual Development programs' fiscal 2000 recommended budget is \$20 million. Total recommended funding for the Support of the Arts is \$18.1 million, including a \$3 million increase 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 480 organizations. The New Jersey State Museum is recommended at \$2.1 million enabling the Museum to continue to collect, exhibit, and interpret fine and decorative arts which focus on New Jersey and other cultures and regions. A total of \$911,000 is provided for the New Jersey Historical Commission, including an increase of \$105,000 for regular operating expenses. Also included is \$463,000 for the Historic Trust and the Historic Sites Council.

In addition, the fiscal 2000 Budget recommendation for the Public Broadcasting Authority is \$4.4 million. This includes an increase of \$250,000 to fund the study of Digital Television (DTV). Public television stations must begin DTV transmission by May 1, 2003.

General Government Services programs' fiscal 2000 recommended budget is \$4 million. The Office of the Secretary of State, formerly funded from off-budget receipts, is provided a State appropriation of \$2.4 million, including \$500,000 for the Many Faces, One Family and the newly created Personal Responsibility programs. Also, funding is continued at \$193,000 for the Martin Luther King, Jr., 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 \$3.1 million and a State Aid recommendation of \$14.1 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 four state colleges and five state teaching universities: Thomas Edison State College, Rowan University, New Jersey City University, 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, Montclair 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 2000 recommended Budget provides direct State appropriations of \$805.1 million to the senior public colleges and universities for the general operating costs of these institutions. These funds are provided as a block grant to the institutions and are thus displayed in the Grants-in-Aid section of the Budget. In addition, \$330 million will be provided for fringe benefits for State-funded employees of these institutions. Additional revenues are raised by the institutions through tuition, various fees, auxiliary operations, and other income.

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.

Initial funding of \$500,000 is included in the Commission's Grants-in-Aid budget for the New Jersey Virtual University. The New Jersey Virtual University will provide one stop access to internet information regarding distance learning opportunities at all public and private colleges and universities in New Jersey, and will help to make higher education opportunities more widely available to New Jersey citizens.

In fiscal 2000, \$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, \$11.4 million is provided for EOF support programs to help ensure students' success in college.

STATE

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recom- mended
12,389	1,970	1,500	15,859	15,683	Direct State Services	16,335	17,176	16,332
805,720	---	-8,026	797,694	797,609	Grants-In-Aid	832,807	895,786	860,579
15,112	---	---	15,112	15,112	State Aid	16,812	22,547	16,812
6,976	5,852	---	12,828	7,532	Capital Construction	12,646	38,778	2,128
840,197	7,822	-6,526	841,493	835,936	Total General Fund	878,600	974,287	895,851
840,197	7,822	-6,526	841,493	835,936	GRAND TOTAL	878,600	974,287	895,851

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	1999 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES - GENERAL FUND								
Higher Educational Services								
1,290	6	175	1,471	1,397	Commission on Higher Education	1,328	1,328	1,328
Cultural and Intellectual Development Services								
429	---	501	930	929	Council on the Arts	429	429	429
2,109	---	1	2,110	2,096	Division of State Museum	2,109	2,109	2,109
858	209	5	1,072	1,068	Historical Programs	856	911	911
2,502	63	64	2,629	2,629	Division of State Library	3,118	3,962	3,118
4,043	---	387	4,430	4,430	New Jersey Public Broadcasting Authority	3,861	4,379	4,379
9,941	272	958	11,171	11,152	<i>Subtotal</i>	10,373	11,790	10,946
General Government Services								
1,158	1,692	367	3,217	3,134	Office of the Secretary of State	4,634	4,058	4,058
12,389	1,970	1,500	15,859	15,683	Subtotal Direct State Services - General Fund	16,335	17,176	16,332
12,389	1,970	1,500	15,859	15,683	TOTAL DIRECT STATE SERVICES	16,335	17,176	16,332
GRANTS-IN-AID - GENERAL FUND								
Higher Educational Services								
57,262	---	-20,148	37,114	37,098	Commission on Higher Education	37,097	47,748	37,597
260,290	---	11,337	271,627	271,627	Rutgers, The State University	278,618	289,617	288,162
22,473	---	800	23,273	23,273	Agricultural Experiment Station	24,210	25,051	24,690
162,679	---	-7,474	155,205	155,205	University of Medicine and Dentistry of New Jersey	171,276	177,271	177,271
45,606	---	1,246	46,852	46,852	New Jersey Institute of Technology	48,043	55,384	49,704
5,573	---	145	5,718	5,718	Thomas A. Edison State College	5,861	7,331	6,067
33,241	---	894	34,135	34,135	Rowan University	34,988	38,742	36,213
28,026	---	765	28,791	28,791	New Jersey City University	29,511	31,755	30,544
31,830	---	864	32,694	32,694	Kean University	33,636	39,633	34,684
35,286	---	964	36,250	36,250	William Paterson University of New Jersey	37,156	41,892	38,457
40,218	---	1,098	41,316	41,316	Montclair State University	42,349	44,059	43,831
32,699	---	893	33,592	33,592	The College of New Jersey	34,432	36,202	35,637
17,489	---	472	17,961	17,961	Ramapo College of New Jersey	18,410	21,066	19,054
19,076	---	522	19,598	19,598	The Richard Stockton College of New Jersey	20,088	22,158	20,791
791,748	---	-7,622	784,126	784,110	<i>Subtotal</i>	815,675	877,909	842,702
Cultural and Intellectual Development Services								
13,175	---	-400	12,775	12,706	Council on the Arts	15,200	17,675	17,675
797	---	-4	793	793	Historical Programs	1,932	202	202
13,972	---	-404	13,568	13,499	<i>Subtotal</i>	17,132	17,877	17,877
805,720	---	-8,026	797,694	797,609	Subtotal Grants-In-Aid - General Fund	832,807	895,786	860,579
805,720	---	-8,026	797,694	797,609	TOTAL GRANTS	832,807	895,786	860,579

STATE

Year Ending June 30, 1998					Year Ending June 30, 2000		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1999 Adjusted Approp.	Requested	Recommended
STATE AID - GENERAL FUND							
Cultural and Intellectual Development Services							
2,000	---	---	2,000	2,000	2,700	2,700	2,700
13,112	---	---	13,112	13,112	14,112	19,847	14,112
<u>15,112</u>	<u>---</u>	<u>---</u>	<u>15,112</u>	<u>15,112</u>	<u>16,812</u>	<u>22,547</u>	<u>16,812</u>
15,112	---	---	15,112	15,112	16,812	22,547	16,812
15,112	---	---	15,112	15,112	16,812	22,547	16,812
833,221	1,970	-6,526	828,665	828,404	865,954	935,509	893,723
					TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID		

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 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, 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 of the State of New Jersey.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Support of the Arts				
Grants awarded	410	519	470	480
Performances	22,918	26,481	27,897	28,000
Attendance	14,614,305	16,886,414	17,789,068	17,850,000
Artists benefitting	93,197	107,686	113,443	113,500
Museum Services				
Total Attendance	325,000	263,633	265,000	268,000
School program attendance	75,126	45,548	46,000	46,500
Public planetarium attendance	34,421	24,085	24,000	24,100
Other public program attendance	49,096	55,037	55,000	55,100

STATE

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	182	171	159	194
Federal	1	2	2	2
All Other	37	33	32	32
Total Positions	220	206	193	228
Filled Positions by Program Class				
Support of the Arts	22	19	19	21
Museum Services	38	35	34	37
Development of Historical Resources	15	16	12	14
Public Broadcasting Services	145	136	128	156 ^(a)
Total Positions	220	206	193	228

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal 2000 reflects the number of positions funded.

(a) In fiscal 2000, 16 contract employees will become state employees.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
13,604	---	101	13,705	13,635	05	15,629	18,104	18,104	
4,109	---	1	4,110	4,096	06	4,809	4,809	4,809	
1,655	209	1	1,865	1,861	07	2,788	1,113	1,113	
<u>4,043</u>	<u>---</u>	<u>387</u>	<u>4,430</u>	<u>4,430</u>	10	<u>3,861</u>	<u>4,379</u>	<u>4,379</u>	
23,411	209	490	24,110	24,022		27,087^(a)	28,405	28,405	
Distribution by Fund and Object									
Direct State Services - General Fund									
Personal Services:									
5,554	---	662	6,216	6,201		5,372	5,575	5,575	
5,554	---	662	6,216	6,201		5,372	5,575	5,575	
225	---	-5	220	219		225	225	225	
556	---	205	761	762		556	726	726	
162	---	13	175	175		162	162	162	
Special Purpose:									
3	---	---	3	3	05	3	3	3	
375	---	---	375	375	06	375	375	375	
95	---	---	95	94	07	20	20	20	
420	209 ^R	---	629	627					
---	---	---	---	---	07	443	443	443	
---	---	---	---	---	07	50	---	---	
20	---	---	20	20					
---	---	---	---	---	10	20	20	20	
913	209	---	1,122	1,119	10	---	250	250	
29	---	19	48	47		911	1,111	1,111	
7,439	209	894	8,542	8,523		7,255	7,828	7,828	

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended	
13,175	---	-500	12,675	12,606	Grants-In-Aid - General Fund				
---	---	---	---	---	05	14,675	17,675	17,675	
---	---	100	100	100	05	100	---	---	
---	---	---	---	---	05	---	---	---	
---	---	---	---	---	05	25	---	---	
---	---	---	---	---	05	100	---	---	
---	---	---	---	---	05	300	---	---	
189	---	-10	179	179	07	189	189	189	
13	---	6	19	19	07	13	13	13	
---	---	---	---	---	07	90	---	---	
500	---	---	500	500	07	1,200	---	---	
95 ^S	---	---	95	95	07	---	---	---	
---	---	---	---	---	07	100	---	---	
---	---	---	---	---	07	100	---	---	
---	---	---	---	---	07	200	---	---	
---	---	---	---	---	07	40	---	---	
13,972	---	-404	13,568	13,499	Total Grants-In-Aid - General Fund		17,132	17,877	17,877
					State Aid - General Fund				
2,000	---	---	2,000	2,000	06	2,700	2,700	2,700	
2,000	---	---	2,000	2,000	Total State Aid - General Fund		2,700	2,700	2,700

OTHER RELATED APPROPRIATIONS

<u>325</u>	<u>262</u>	<u>---</u>	<u>587</u>	<u>465</u>	Total Capital Construction	<u>446</u>	<u>550</u>	<u>550</u>	
23,736	471	490	24,697	24,487	TOTAL STATE APPROPRIATIONS	27,533	28,955	28,955	
Federal Funds									
564									
44 ^S	65	---	673	662	Support of the Arts	05	666	666	666
233									
30 ^S	26	---	289	31	Museum Services	06	197	315	315
<u>125</u>	<u>70</u>	<u>---</u>	<u>195</u>	<u>70</u>	Public Broadcasting Services	10	<u>125</u>	<u>100</u>	<u>100</u>
996	161	---	1,157	763	Total Federal Funds	988	1,081	1,081	
All Other Funds									
---	49	---	159	110	Support of the Arts	05	200	200	200
---	110 ^R	---							
---	90								
---	17 ^R	2	109	51	Museum Services	06	190	190	190
---	46								
---	31 ^R	---	77	28	Development of Historical Resources	07	275	275	275
---	508	---	8,967	8,603	Public Broadcasting Services	10	<u>8,555</u>	<u>8,110</u>	<u>8,110</u>
<u>---</u>	<u>8,459^R</u>	<u>---</u>	<u>9,312</u>	<u>8,792</u>	Total All Other Funds	9,220	8,775	8,775	
24,732	9,942	492	35,166	34,042	GRAND TOTAL	37,741	38,811	38,811	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 1999 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) Fiscal 1998 expenditure data for administrative costs associated with Cultural Projects has been moved to the Direct State Services program area.

Language Recommendations -- Direct State Services - 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.
- A sum, not to exceed \$200,000, 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.
- 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 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.

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

- The State Council on the Arts may require of recipient groups, and in the case of those receiving over \$200,000 shall require, that those groups must demonstrate a Statewide benefit as a result of the grants.
- Of the amount hereinabove for Cultural Projects, funds may be used for the purpose of matching federal grants.
- Of the amount hereinabove for Cultural Projects, the value of project grants awarded within each county shall total not less than \$50,000.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

2541. DIVISION OF STATE LIBRARY

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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Library Services				
Books and documents managed	1,885,985	1,907,381	1,935,000	1,937,800
Materials loaned				
To individuals	24,292	20,537	25,000	30,000
To libraries	5,291	4,553	5,000	8,000
To blind and handicapped	495,967	521,516	525,000	525,000
Photocopies provided	429,967	398,513	405,000	415,000
Library documents distributed	28,872	30,953	31,000	31,000
Reference questions answered	54,797	50,094	52,000	54,000
Computer searches performed	2,605	17,712	18,000	19,000
Electronic interlibrary loans	68,585	66,813	66,000	65,000
CyberDesk / Internet Contacts	---	387,618	670,000	750,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

	1997	1998	1999	2000
State Supported	49	55	55	55
Federal	38	36	36	36
Total Positions	87	91	91	91

Filled Positions by Program Class

Library Services	87	91	91	91
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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
<u>15,614</u>	<u>63</u>	<u>64</u>	<u>15,741</u>	<u>15,741</u>	Distribution by Program			
15,614	63	64	15,741	15,741	51	<u>17,230</u>	<u>23,809</u>	<u>17,230</u>
						17,230^(a)	23,809	17,230
					Distribution by Fund and Object			
					Direct State Services - General Fund			
					Personal Services:			
<u>1,802</u>	<u>---</u>	<u>120</u>	<u>1,922</u>	<u>1,922</u>		<u>1,918</u>	<u>1,995</u>	<u>1,918</u>
1,802	---	120	1,922	1,922		1,918	1,995	1,918
392	---	57	449	449		392	449	392
269	---	-94	175	175		269	401	269
23	---	59	82	82		23	82	23
					Special Purpose:			
---	63 ^R	-63	---	---	51	---	---	---
---	---	---	---	---	51	---	500	---
---	---	---	---	---	51	<u>500</u>	<u>500</u>	<u>500</u>
---	63	-63	---	---		500	1,000	500
16	---	-15	1	1		16	35	16
2,502	63	64	2,629	2,629		3,118	3,962	3,118
					State Aid - General Fund			
7,665	---	3	7,668	7,668	51	8,665	10,300	8,665
100	---	---	100	100	51	100	100	100

STATE

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom-mended	
4,777	---	---	4,777	4,777	Library Network	51	4,777	4,777	
570	---	-3	567	567	Library Development Aid	51	570	570	
13,112	---	---	13,112	13,112	Total State Aid - General Fund		14,112	19,847	
							14,112	19,847	

OTHER RELATED APPROPRIATIONS

<u>801</u>	<u>233</u>	<u>---</u>	<u>1,034</u>	<u>242</u>	Total Capital Construction	<u>450</u>	<u>1,279</u>	<u>879</u>
16,415	296	64	16,775	15,983	TOTAL STATE APPROPRIATIONS	17,680	25,088	18,109

Notes -- Direct State Services - General Fund

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove for Library Services, \$57,000 shall be transferred to the State Capitol Joint Management Commission to pay for security services at the 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 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.

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.

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Records Management				
Microimages produced	29,286,351	27,163,804	27,247,022	27,247,022
Records received (cubic storage feet)	32,803	44,003	40,423	34,596
Records disposed (cubic storage feet)	6,999	19,111	25,478	26,976
Reference requests (storage)	8,364	7,541	8,144	8,795
Patrons (visitors to archives)	5,273	17,487	15,000	30,000

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	18	16	16	16
Male Minority %	7.7	8.5	8.5	8.5
Female Minority	62	43	43	43
Female Minority %	26.5	22.9	22.9	22.9
Total Minority	80	59	59	59
Total Minority %	34.1	31.4	31.4	31.4

Position Data

Filled Positions by Funding Source

State Supported	68	55	45	57
Total Positions	68	55	45	57

Filled Positions by Program Class

Office of the Secretary of State	43	29	21	32
Records Management	25	26	24	25
Total Positions	68	55	45	57

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended	
227	1,692	340	2,259	2,181	Distribution by Program				
931	---	27	958	953	01	3,149	2,833	2,833	
1,158	1,692	367	3,217	3,134	08	<u>1,485</u>	<u>1,225</u>	<u>1,225</u>	
						4,634^(a)	4,058	4,058	
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
796	1,194	317	2,307	2,307		2,956	2,816	2,816	
796	1,194	317	2,307	2,307		2,956	2,816	2,816	
19	33	40	92	88		124	124	124	
97	343	5	445	441		467	291	291	
17	16	---	33	29		38	38	38	
					Special Purpose:				
34	---	---	34	34	01	34	34	34	
---	---	---	---	---	01	500	500	500	
193	47	---	240	169	01	193	193	193	
---	---	---	---	---	08	<u>260</u>	<u>---</u>	<u>---</u>	
227	47	---	274	203		<u>987</u>	<u>727</u>	<u>727</u>	
2	59	5	66	66		62	62	62	
1,158	1,692	367	3,217	3,134		4,634	4,058	4,058	

STATE

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended	
---	---	---	---	---	OTHER RELATED APPROPRIATIONS				
<u>1,158</u>	<u>1,692</u>	<u>367</u>	<u>3,217</u>	<u>3,134</u>	Total Capital Construction				
						<u>---</u>	<u>699</u>	<u>699</u>	
					TOTAL STATE APPROPRIATIONS				
						<u>4,634</u>	<u>4,757</u>	<u>4,757</u>	
					Federal Funds				
<u>---</u>	<u>25</u>	<u>---</u>	<u>25</u>	<u>25</u>	Records Management	08	<u>---</u>	<u>---</u>	
<u>---</u>	<u>25</u>	<u>---</u>	<u>25</u>	<u>25</u>	Total Federal Funds				
							<u>---</u>	<u>---</u>	
					All Other Funds				
<u>---</u>	<u>12</u>	<u>---</u>	<u>14</u>	<u>3</u>	Office of the Secretary of State	01	<u>---</u>	<u>---</u>	
<u>---</u>	<u>2^R</u>	<u>---</u>	<u>14</u>	<u>3</u>	Total All Other Funds				
<u>1,158</u>	<u>1,731</u>	<u>367</u>	<u>3,256</u>	<u>3,162</u>	GRAND TOTAL				
						<u>4,634</u>	<u>4,757</u>	<u>4,757</u>	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 1999 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) All fiscal years have been adjusted to reflect the off-to-on-budget display of the Office of the Secretary of State.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove for the Office of the Secretary of State, \$36,000 shall be transferred to the State Capitol Joint Management Commission to pay for security services at the War Memorial.

The unexpended balance as of June 30, 1999 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 \$330,000 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

OBJECTIVES

- To seek an appropriate level and balance of resources for higher education.
- To undertake short and long-range planning for the higher education system to achieve excellence, efficiency and optimal statewide coordination.
- 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, the State University				
Undergraduate enrollment (FTE)	29,666	30,580	30,800	30,800
Graduate enrollment (FTE)	8,050	8,286	8,000	8,000
Total enrollment (FTE)	37,716	38,866	38,800	38,800
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	3,690	3,704	3,725	3,725
Graduate enrollment (FTE)	1,491	1,652	1,665	1,665
Total enrollment (FTE)	5,181	5,356	5,390	5,390
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	43,171	44,231	44,511	44,689
Graduate enrollment (FTE)	4,241	4,254	4,012	4,075
Total enrollment (FTE)	47,412	48,485	48,523	48,764
Average Tuition and Fees	\$3,645	\$4,000	\$4,325	---
Average Total Cost of Attendance (b)	\$11,234	\$11,953	\$12,483	---
Average Third Semester Retention Rate (c)	82.2%	83.3%	---	---
Average Six Year Graduation Rate (c)	48.5%	49.1%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE)	87,455	85,318	85,318	86,171
Average Tuition and Fees (b)	\$2,213	\$2,313	\$2,370	---
Average Total Cost of Attendance (b)	\$7,064	\$7,315	\$7,675	---
Average Third Semester Retention Rate (c)	56.2%	57.7%	---	---
Average Three Year Combined Graduation & Transfer Rates (c)	18.5%	20.6%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	14	14	14
Student enrollment (FTE)	20,522	21,306	21,797	22,396
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	18,148	17,593	18,447	18,389
Academic year--undergraduate	12,288	12,108	12,700	12,370
Graduate program	222	214	198	219
Summer program	5,638	5,631	5,549	5,800
Martin Luther King Physician /Dentist Scholarship	62	54	49	49
C. Clyde Ferguson Law Scholarship	39	42	37	37
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2	2	2	2
Male Minority %	11%	10%	9%	9%
Female Minority	4	4	4	4
Female Minority %	22%	19%	18%	18%
Total Minority	6	6	6	6
Total Minority %	33%	29%	27%	27%

STATE

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Position Data				
Filled Positions by Funding Source				
State Supported	19	20	21	22
Total Positions	19	20	21	22
Filled Positions by Program Class				
Statewide Planning and Coordination for Higher Education	15	16	17	18
Educational Opportunity Fund Programs	4	4	4	4
Total Positions	19	20	21	22

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.
- (b) As reported to the Office of Student Assistance.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
25,953	6	-19,974	5,985	5,932	Distribution by Program			
32,599	---	1	32,600	32,563	80	5,434	13,884	5,934
58,552	6	-19,973	38,585	38,495	81	<u>32,991</u>	<u>35,192</u>	<u>32,991</u>
						38,425^(a)	49,076	38,925
					Distribution by Fund and Object			
					Direct State Services - General Fund			
					Personal Services:			
1,031	---	140	1,171	1,133		1,073	1,073	1,073
1,031	---	140	1,171	1,133		1,073	1,073	1,073
18	---	15	33	27		23	23	23
214	---	-3	211	187		197	197	197
19	---	7	26	25		27	27	27
8	6	16	30	25		8	8	8
1,290	6	175	1,471	1,397		1,328	1,328	1,328
					Grants-In-Aid - General Fund			
20,000	---	-20,000	---	---		---	---	---
2,900	---	-50	2,850	2,847	80	2,900	2,900	2,900
750	---	-38	712	708	80	750	750	750
400	---	-20	380	380	80	400	800	400
1,000	---	-40	960	960	80	---	---	---
---	---	---	---	---	80	450	8,000	450
---	---	---	---	---	80	---	500	500
20,410	---	---	20,410	20,401	81	20,410	22,111	20,410
11,000	---	---	11,000	11,000	81	11,385	11,885	11,385

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended	
602	---	---	602	602					
					Martin Luther King Physician-Dentist Scholarship Act of 1986	81	602	602	602
200	---	---	200	200	Ferguson Law Scholarships	81	200	200	200
57,262	---	-20,148	37,114	37,098	Total Grants-In-Aid - General Fund		37,097	47,748	37,597

OTHER RELATED APPROPRIATIONS

					All Other Funds				
---	50	---	50	---	Statewide Planning and Coordination for Higher Education	80	---	---	---
---	50	---	50	---	Total All Other Funds		---	---	---
58,552	56	-19,973	38,635	38,495	GRAND TOTAL		38,425	49,076	38,925

Notes

- (a) The fiscal year 1999 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 -- Grants-In-Aid - General Fund

An amount not to exceed 5% of the total of Higher Education for Special Needs Students, Program for the Education of Language Minority Students, and the Urban Revitalization Incentive Grants accounts is available for the administrative expenses of these programs.

An amount not to exceed \$50,000 of the College Bound account is available for the administrative expenses of this program. Refunds from prior years to the Educational Opportunity Fund program accounts are appropriated to those accounts.

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 Education 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.

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

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 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.

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 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.

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 (NJS 18A:65-1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. The membership of the Board of Governors consists of the President of the Corporation serving as an ex-officio non-voting member, and 11 voting members, six of whom are appointed by the Governor of the State with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among its members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The State is responsible for the establishment of general policy and for the coordination of and general oversight of Rutgers as a part of the State's system of higher education.

The University provides instruction to approximately 90,000 full and part-time students enrolled in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education programs, which offer courses on and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, and philanthropic organizations, as well as financing from the University's funds.

Extension work designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such services range from the work of the county agricultural, home economics and 4-H Club agents to non-credit courses, including post-graduate work in technical and professional fields.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	46,730	47,345	47,500	47,500
Enrollment total (Weighted) (b)	37,716	38,866	38,800	38,800
Undergraduate total	34,275	34,963	35,300	35,300
Undergraduate total (Weighted) (b)	29,666	30,580	30,800	30,800
Full-time	28,109	28,981	27,800	27,800
Full-time (Weighted) (b)	27,302	28,260	27,200	27,200
Part-time	6,166	5,982	7,500	7,500
Part-time (Weighted) (b)	2,364	2,320	3,600	3,600
Graduate total	12,455	12,382	12,200	12,200
Graduate total (Weighted) (b)	8,050	8,286	8,000	8,000
Full-time	4,415	4,408	4,200	4,200
Full-time (Weighted) (b)	4,938	5,097	4,700	4,700
Part-time	8,040	7,974	8,000	8,000
Part-time (Weighted) (b)	3,112	3,189	3,300	3,300
Summer session total (c)	19,009	19,084	19,500	19,500
Degree programs offered	408	449	455	460
Courses offered	6,499	6,638	6,500	6,500
Degrees Granted				
Bachelors	6,822	6,896	6,900	6,900
Masters	2,657	2,581	2,600	2,600
Doctors	478	466	470	470
Ratio: Student/faculty (d)	14.58/1	15.04/1	14.91/1	14.69/1
Outcomes Data (e)				
Third Semester Retention Rates	86.9%	86.3%	---	---
Six Year Graduation Rates	68.2%	68.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (f)	\$13,100	\$13,500	\$14,000	---
Full-Time Undergraduate Tuition - State Residents	\$4,028	\$4,262	\$4,562	---
Full-Time Undergraduate Tuition Non-State Residents	\$8,200	\$8,676	\$9,286	---
Full-Time Undergraduate Fees	\$1,056	\$1,069	\$1,160	---
OPERATING DATA				
Institutional Expenditures				
Instruction	\$219,401,000	\$232,247,000	\$242,746,000	---
Sponsored Programs and Research	\$22,298,000	\$23,465,000	\$24,116,000	---
Extension and Public Service	\$4,374,000	\$4,758,000	\$4,951,000	---
Academic Support	\$25,819,000	\$24,285,000	\$24,983,000	---
Student Services	\$48,568,000	\$53,578,000	\$56,262,000	---
Institutional Support	\$83,388,000	\$86,515,000	\$90,125,000	---
Physical Plant and Support Services	\$79,009,000	\$85,391,000	\$87,569,000	---
Special Purpose Appropriations				
Tomato Technology Transfer Program	\$104,000	\$96,000	\$105,000	\$105,000
Statewide Privatization (Contracting Out) Survey, Newark	\$55,000	\$57,000	\$60,000	---
Haskin Shellfish Research Laboratory	---	\$95,000	\$95,000	\$95,000
Camden Law School Clinical Legal Programs for the Poor	\$200,000	\$204,000	\$200,000	\$200,000
Newark Law School Clinical Legal Programs for the Poor	\$200,000	\$198,000	\$200,000	\$200,000
Capital Debt Service	\$17,736,000	\$19,208,000	\$21,077,000	\$21,077,000
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	\$23,580,000	\$26,565,000	\$28,386,000	\$29,776,000
College Work Study Program (State Share)	\$677,000	\$852,000	\$850,000	\$850,000
Masters in Government	\$80,000	\$102,000	\$180,000	\$180,000
Special Projects	\$8,304,000	\$8,217,000	\$8,300,000	\$8,300,000
Retirement Allowances	\$386,000	\$335,000	\$367,000	\$367,000
Transportation Policy Institute	---	---	\$200,000	---
Bloustein School - Government Services Study	---	---	---	\$100,000

STATE

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
State-funded Positions	6,217	6,217	6,217	6,217

Notes:

- (a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.
- (b) Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.
- (c) Summer session enrollments not included in total enrollments.
- (d) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (e) As calculated by the Student Unit Record Enrollment (SURE) system.
- (f) As reported to the Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended	
<u>1,054,617</u>	<u>37,935</u>	<u>11,337</u>	<u>1,103,889</u>	<u>1,103,889</u>					
1,054,617	37,935	11,337	1,103,889	1,103,889					
(---)	(11,319)	(---)	(11,319)	(11,319)					
(218,667)	(8,626)	(---)	(227,293)	(227,293)					
(138,522)	(249)	(---)	(138,771)	(138,771)					
(343,698)	(17,741)	(---)	(361,439)	(361,439)					
<u>(93,440)</u>	<u>(---)</u>	<u>(---)</u>	<u>(93,440)</u>	<u>(93,440)</u>					
<u>(794,327)</u>	<u>(37,935)</u>	<u>(---)</u>	<u>(832,262)</u>	<u>(832,262)</u>					
260,290	---	11,337	271,627	271,627					
					Distribution by Program				
					Institutional Support	82	<u>1,146,767</u>	<u>1,182,915</u>	<u>1,181,460</u>
					Subtotal General Operations		1,146,767	1,182,915	1,181,460
					LESS:				
					Receipts from Tuition Increase		(14,361)	(---)	(---)
					General Services Income		(237,773)	(252,134)	(252,134)
					Auxiliary Funds Income		(140,852)	(145,256)	(145,256)
					Special Funds Income		(376,855)	(391,873)	(391,873)
					Employee Fringe Benefits		<u>(98,308)</u>	<u>(104,035)</u>	<u>(104,035)</u>
					Total Income Deductions		<u>(868,149)</u>	<u>(893,298)</u>	<u>(893,298)</u>
					Total Appropriation		278,618	289,617	288,162
					Distribution by Fund and Object				
					Grants-In-Aid - General Fund				
					Special Purpose:				
1,054,617	37,935 ^R	11,337	1,103,889	1,103,889	General Institutional Operations	82	1,146,767	1,175,892	1,178,676
---	---	---	---	---	Performance Incentive Funding	82	---	2,784	2,784
---	---	---	---	---	Building on Success	82	---	<u>4,239</u>	---
<u>1,054,617</u>	<u>37,935</u>	<u>11,337</u>	<u>1,103,889</u>	<u>1,103,889</u>	Total Special Purpose		<u>1,146,767</u>	<u>1,182,915</u>	<u>1,181,460</u>
<u>1,054,617</u>	<u>37,935</u>	<u>11,337</u>	<u>1,103,889</u>	<u>1,103,889</u>	Subtotal General Operations		<u>1,146,767</u>	<u>1,182,915</u>	<u>1,181,460</u>
<u>(794,327)</u>	<u>(37,935)</u>	<u>(---)</u>	<u>(832,262)</u>	<u>(832,262)</u>	Less Income Deductions		<u>(868,149)</u>	<u>(893,298)</u>	<u>(893,298)</u>
					OTHER RELATED APPROPRIATIONS				
---	<u>1,840</u>	---	<u>1,840</u>	<u>647</u>	Total Capital Construction		<u>4,250</u>	<u>16,000</u>	---
260,290	1,840	11,337	273,467	272,274	TOTAL STATE APPROPRIATIONS		282,868	305,617	288,162

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

Of the sums hereinabove appropriated for Rutgers 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, \$700,000 for In Lieu of Taxes to New Brunswick, and \$100,000 for the Bloustein School - Government Services Study. These accounts shall be considered special purpose appropriations for accounting and reporting purpose.

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 2000 appropriations act, the number of State-funded positions at Rutgers, the State University shall be 6,217.

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, Beemerville, Bivalve, Chatsworth, Cream Ridge, Pittstown, Upper Deerfield, and Vineland and at extension offices in all of New Jersey's counties.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Institutional Expenditures				
Sponsored Programs and Research	\$14,677,000	\$15,206,000	\$ 15,88,000	---
Extension and Public Service	\$7,796,000	\$8,067,000	\$8,392,000	---
Special Purpose Appropriations				
Pari-mutuel Programs	\$903,000	\$898,000	\$900,000	\$900,000
Snyder Farm Planning and Operation	\$695,000	\$695,000	\$695,000	\$695,000
Fruit Research and Extension	\$509,000	\$477,000	\$500,000	\$500,000
Blueberry and Cranberry Research	\$250,000	\$250,000	\$243,000	\$243,000
Rutgers Cooperative Extension - Stock Assessment Study	---	---	\$50,000	---
Irrigation System - Upper Deerfield	---	---	\$200,000	---

PERSONNEL DATA

Position Data

State-funded Positions	414	414	414	414
------------------------------	-----	-----	-----	-----

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
<u>54,418</u>	<u>-4,545</u>	<u>800</u>	<u>50,673</u>	<u>50,673</u>	Institutional Support	82	<u>52,566</u>	<u>54,637</u>	<u>54,276</u>
54,418	-4,545	800	50,673	50,673	Subtotal General Operations		52,566	54,637	54,276
LESS:									
(20,308)	5,055	(---)	(15,253)	(15,253)	Special Funds Income		(15,864)	(16,499)	(16,499)
(6,700)	(510)	(---)	(7,210)	(7,210)	Federal Research and Extension Funds Income		(7,298)	(7,590)	(7,590)
<u>(4,937)</u>	<u>(---)</u>	<u>(---)</u>	<u>(4,937)</u>	<u>(4,937)</u>	Employee Fringe Benefits		<u>(5,194)</u>	<u>(5,497)</u>	<u>(5,497)</u>
<u>(31,945)</u>	<u>4,545</u>	<u>(---)</u>	<u>(27,400)</u>	<u>(27,400)</u>	Total Income Deductions		<u>(28,356)</u>	<u>(29,586)</u>	<u>(29,586)</u>
22,473	---	800	23,273	23,273	Total Appropriation		24,210	25,051	24,690
Distribution by Fund and Object									
Grants-In-Aid - General Fund									
Special Purpose:									
54,418	-4,545 ^R	800	50,673	50,673	General Institutional Operations	82	52,461	54,037	54,276
---	---	---	---	---	Food Safety Program - Upper Deerfield	82	55	100	---
---	---	---	---	---	Integrated Pest Management - Agricultural Research & Extension, Upper Deerfield	82	50	100	---

STATE

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom-mended	
---	---	---	---	---	New Use Agriculture	82	---	---	
54,418	-4,545	800	50,673	50,673	Total Special Purpose	52,566	400	54,276	
54,418	-4,545	800	50,673	50,673	Subtotal General Operations	52,566	54,637	54,276	
(31,945)	4,545	(---	(27,400)	(27,400)	Less Income Deductions	(28,356)	(29,586)	(29,586)	

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

Of the sums hereinabove appropriated for the New Jersey Agricultural Experiment Station, there is \$900,000 for Pari-mutuel Programs, \$243,000 for Blueberry and Cranberry Research, \$695,000 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 2000 appropriations act, the number of State-funded positions at the Agriculture Experiment Station shall be 414.

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 and managed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as the Chief Executive Officer. The mission of the institution is the education of health care professionals, including physicians, dentists, nurses and allied health professionals; the conduct of basic biomedical, psychosocial, clinical and public health research; health promotion, disease prevention and the delivery of health care; and service to our communities and the entire State.

The University is composed of three medical schools (two allopathic

and one osteopathic), a dental school, a graduate school of biomedical sciences, a school of nursing, and a school of health related professions. Its programs are centered in Newark, Piscataway/New Brunswick, Camden, and Stratford. It operates University Hospital in Newark and two community mental health care centers in Newark and Piscataway which serve as both health care and teaching facilities.

In addition to its wholly-owned facilities, the University is affiliated for teaching purposes with hundreds of community hospitals, health care agencies, community colleges, and state colleges and universities.

EVALUATION DATA

PROGRAM DATA	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Institutional Support				
Student enrollment, Total (a)	3,835	3,856	3,856	3,828
New Jersey Medical School	696	699	698	698
Robert Wood Johnson Medical School, Camden	208	214	204	204
Robert Wood Johnson Medical School, Piscataway	566	553	404	404
School of Osteopathic Medicine	290	302	306	306
Graduate School of Biomedical Science	708	708	662	662
New Jersey Dental School	344	342	349	349
School of Health Related Professions	648	694	722	722
School of Public Health	---	---	147	147
School of Nursing	375	344	336	336
Degree programs offered	40	44	55	58
Courses Offered	1,898	1,883	2,005	2,056
Ratio: Student/Teaching Faculty	2.05/1	2.02/1	2.03/1	2.03/1
Students Graduated				
Physicians	391	400	405	397
Dentists	75	68	67	72
Health Related Students	420	535	520	580
Other graduate degrees	183	201	208	217

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Full-Time Tuition - Medical and Dental Students (Resident)	\$14,492	\$14,927	\$15,509	---
Full-Time Tuition - Medical and Dental Students (Non-resident)	\$22,679	\$23,359	\$24,270	---
University Hospital				
Rated capacity (beds)	543	543	543	543
Hospital admissions, total	18,755	19,000	18,690	18,151
Hospital admissions, daily average	51.0	52.0	51.0	50.0
Average daily population	362.0	355.0	363.0	351.0
Patient days of service, total	133,666	125,400	134,568	127,057
Percent of occupancy	73.6%	71.0%	72.0%	70.0%
Average length of stay (days)	7.1	6.6	7.2	7.0
Outpatient and emergency visits, total	232,534	230,000	211,000	210,000
Outpatient and emergency visits, daily average	815.0	900.0	734.0	731.0
Community Mental Health Center, Piscataway				
Bed capacity	64	40	40	40
Hospital admissions, total	789	844	1,095	1,022
Hospital admissions, daily average	2.2	2.3	3.0	2.8
Average daily population	31.0	29.2	30.0	28.0
Patient days of service, total	11,363	10,685	10,950	10,220
Percentage of occupancy	48.60%	73.18%	75.00%	70.00%
Average length of stay (days)	14.0	12.7	10.0	10.0
Outpatient and emergency visits, total	115,070	114,425	112,517	111,500
Outpatient and emergency visits, daily average	443.0	440.0	433.0	429.0
Community Mental Health Center, Newark				
Outpatient and emergency visits, total	54,860	60,625	56,315	59,315
Outpatient and emergency visits, daily average	211.0	233.0	217.0	228.0
OPERATING DATA				
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
Core Affiliate: Robert Wood Johnson Medical School - Piscataway	\$3,498,000	\$4,161,427	\$3,681,000	\$4,176,294
Core Affiliate: New Jersey School of Osteopathic Medicine	\$1,714,000	\$2,222,342	\$2,002,000	\$1,912,407
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
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
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
Institutional Expenditures				
Instruction	\$107,753,611	\$114,100,535	\$116,427,909	---
Extension and Public Service	\$274,173,334	\$287,688,643	\$278,708,980	---
Academic Support	\$3,920,512	\$5,690,928	\$5,216,476	---
Student Services	\$10,069,598	\$9,875,479	\$9,862,110	---
Institutional Support	\$41,438,745	\$40,860,731	\$46,713,455	---
Physical Plant and Support Services	\$42,372,650	\$41,985,626	\$43,613,837	---

STATE

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
State-funded Positions	5,545	5,545	5,545	5,545
Notes:				
(a) Excludes residents, post-doctoral students, and the students in the Masters in Public Health Program at Rutgers University and the Graduate Teaching Program.				

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
<u>676,052</u>	<u>54,816</u>	<u>-7,474</u>	<u>723,394</u>	<u>723,394</u>	82	<u>741,741</u>	<u>741,851</u>	<u>741,851</u>
676,052	54,816	-7,474	723,394	723,394		741,741	741,851	741,851
LESS:								
---	(1,448)	---	(1,448)	(1,448)		---	---	---
(229,890)	(47,794)	---	(277,684)	(277,684)		(267,279)	(252,984)	(252,984)
(5,212)	(1,172)	---	(6,384)	(6,384)		(6,086)	(6,086)	(6,086)
(53,048)	(2,358)	---	(55,406)	(55,406)		(59,580)	(59,614)	(59,614)
(5,077)	(520)	---	(5,597)	(5,597)		(5,113)	(5,113)	(5,113)
(121,486)	(1,524)	---	(123,010)	(123,010)		(126,785)	(129,095)	(129,095)
<u>(98,660)</u>	<u>---</u>	<u>---</u>	<u>(98,660)</u>	<u>(98,660)</u>		<u>(105,622)</u>	<u>(111,688)</u>	<u>(111,688)</u>
<u>(513,373)</u>	<u>(54,816)</u>	<u>---</u>	<u>(568,189)</u>	<u>(568,189)</u>		<u>(570,465)</u>	<u>(564,580)</u>	<u>(564,580)</u>
162,679	---	-7,474	155,205	155,205		171,276	177,271	177,271
Distribution by Fund and Object								
Grants-In-Aid - General Fund								
Special Purpose:								
676,052	54,816 ^R	-7,474	723,394	723,394	82	741,741	740,138	740,138
---	---	---	---	---	82	---	1,713	1,713
<u>676,052</u>	<u>54,816</u>	<u>-7,474</u>	<u>723,394</u>	<u>723,394</u>		<u>741,741</u>	<u>741,851</u>	<u>741,851</u>
676,052	54,816	-7,474	723,394	723,394		741,741	741,851	741,851
(513,373)	(54,816)	---	(568,189)	(568,189)		(570,465)	(564,580)	(564,580)

OTHER RELATED APPROPRIATIONS

---	<u>2,370</u>	---	<u>2,370</u>	<u>1,058</u>	Total Capital Construction	<u>750</u>	<u>7,200</u>	---
162,679	2,370	-7,474	157,575	156,263	TOTAL STATE APPROPRIATIONS	172,026	184,471	177,271

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

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

The unexpended balances as of June 30, 1999, in the accounts hereinabove are appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.

The appropriations for the University are made to Support Units, Educational Units, and University Hospital.

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

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

Of the sums hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, there is \$100,000 for the Inflammatory Bowel Disease Center, \$800,000 for Emergency Medical Service - Camden, \$975,000 for the Regional Health Education Center - Physical Plant, \$750,000 for the Violence Institute of N.J. at UMDNJ, \$525,000 for the Regional Health Education Center - Educational Units, and \$2,700,000 for Debt Service - School of Osteopathic Medicine Academic Center, Statford. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2000 appropriations act, the number of State-funded positions at the University of Medicine and Dentistry of New Jersey shall be 5,545.

APPROPRIATIONS AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION				ALL OPERATIONS		
FY 1998 Expended	FY 1999 Adjusted Approp.	FY 2000 Recommended		FY 1998 Expended	FY 1999 Adjusted Approp.	FY 2000 Recommended
40,038	9,320	9,553	University Hospital	368,930	330,826	319,529
41,996	55,165	56,544	Support Units	72,943	89,597	92,059
73,171	106,791	111,174	Educational Units	281,521	321,318	330,263
<u>155,205</u>	<u>171,276</u>	<u>177,271</u>	<i>Total</i>	<u>723,394</u>	<u>741,741</u>	<u>741,851</u>

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881, the New Jersey Institute of Technology has had a long history of offering professional education. Its engineering school was founded in 1919, and until 1975 the institution was known as the Newark College of Engineering. The "New Jersey Institute of Technology Act of 1995" (N.J.S.A. 18A:64E) provides the statutory basis for N.J.I.T. as a public research university deemed essential and necessary to the welfare of the State and the people of New Jersey.

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

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

The main campus comprises 45 acres containing 25 buildings with some 2 million square feet. The campus includes classroom and laboratory buildings, a library, four residence halls, a gymnasium, playing fields, specialized research facilities, a parking structure, and administrative buildings.

EVALUATION DATA

PROGRAM DATA	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Institutional Support				
Enrollment total	10,684	11,248	11,450	11,678
Enrollment total (Weighted) (a)	5,607	5,860	5,927	6,013
Undergraduate total	5,025	4,995	5,197	5,200
Undergraduate total (Weighted) (a)	3,690	3,704	3,828	3,822
Full-time	3,383	3,462	3,562	3,550
Full-time (Weighted) (a)	3,179	3,237	3,329	3,319
Part-time	1,642	1,533	1,635	1,650
Part-time (Weighted) (a)	511	467	499	503
Graduate total	2,840	3,138	3,014	3,239
Graduate total (Weighted) (a)	1,491	1,652	1,589	1,681
Full-time	669	1,063	1,046	1,073
Full-time (Weighted) (a)	736	922	900	923
Part-time	2,171	2,075	1,968	2,166
Part-time (Weighted) (a)	755	730	689	758

Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
(46,200)	258	(---)	(45,942)	(45,942)	Special Funds Income		(47,000)	(50,000)	(50,000)
(12,746)	(---)	(---)	(12,746)	(12,746)	Employee Fringe Benefits		(13,725)	(14,460)	(14,460)
(104,965)	(7,691)	(---)	(112,656)	(112,656)	Total Income Deductions		(116,751)	(120,486)	(120,486)
45,606	---	1,246	46,852	46,852	Total Appropriation		48,043	55,384	49,704

Distribution by Fund and Object**Grants-In-Aid - General Fund**

Special Purpose:

---	---	---	---	---	Institutional Support Services	82	---	200	---
150,571	7,691 ^R	1,246	159,508	159,508	General Institutional Operations	82	164,794	169,230	169,710
---	---	---	---	---	Performance Incentive Funding	82	---	480	480
---	---	---	---	---	Salary Program Funding	82	---	1,850	---
---	---	---	---	---	Instruction Enhancement	82	---	1,860	---
---	---	---	---	---	Research Centers	82	---	100	---
---	---	---	---	---	Library Development	82	---	1,000	---
---	---	---	---	---	Technology and Engineering Center	82	---	300	---
---	---	---	---	---	Academic Advisement	82	---	100	---
---	---	---	---	---	Separately Budgeted Research	82	---	250	---
---	---	---	---	---	Instructional Equipment Fund	82	---	500	---
150,571	7,691	1,246	159,508	159,508	Total Special Purpose		164,794	175,870	170,190
150,571	7,691	1,246	159,508	159,508	Subtotal General Operations		164,794	175,870	170,190
(104,965)	(7,691)	(---)	(112,656)	(112,656)	Less Income Deductions		(116,751)	(120,486)	(120,486)

OTHER RELATED APPROPRIATIONS

---	---	---	---	---	Total Capital Construction		750	2,400	---
45,606	---	1,246	46,852	46,852	TOTAL STATE APPROPRIATIONS		48,793	57,784	49,704

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

Of the sums hereinabove appropriated for the New Jersey Institute of Technology, there is \$100,000 for the NJIT/Burlington County College Engineering Program. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2000 appropriations act, the number of State-funded positions at the New Jersey Institute of Technology shall be 805.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2440. THOMAS A. EDISON STATE COLLEGE**

The College was founded on July 1, 1972 and was officially established as the ninth State College under the terms of the State College Law (NJS 18A:62-1 et seq.) on May 18, 1973. The management of the College is vested in its Board of Trustees, appointed by the Governor, subject to the approval of the Senate.

The mission of Edison State College is to evaluate college-level learning, regardless of its source. To achieve this mission, the College has been authorized:

To award college credit through college proficiency examinations, the assessment of prior learning and/or the evaluation of transfer credits and special credentials, and to award associate and baccalaureate degrees to individuals who have met the degree requirements as established by the Academic Council of the College.

To develop and administer the Thomas A. Edison State College examination and Portfolio Assessment Programs as basic means through which Edison students may satisfy degree requirements.

To encourage the availability of college-level learning opportunities through cooperation with all types of institutions that are now providing, or have the potential to provide, college-level learning experiences outside the traditional modes of higher education. In developing these cooperative arrangements, Edison State College will not provide instruction directly but will award credit for such educational experiences either through the evaluation of noncollegiate programs or the direct testing of student learning outcomes.

To develop linkages with or create educational delivery systems built around contemporary telecommunications technology which will provide the distant learner with (1) information and guidance on educational opportunities; (2) modes of support for independent study and assessment; and (3) access to media-based instruction and testing.

The College maintains four facilities, three in Trenton and one in Camden, which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

STATE

In 1996, the Governor issued an executive reorganization plan that transferred the New Jersey State Library from the Department of Education to the Department of State. Through a memorandum of understanding between the College and the Department of State, the State Library is considered an affiliate of Thomas Edison State College. 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Institutional Support				
Degree students	8,515	8,946	8,921	9,367
Non-degree students	1,030	1,090	1,155	1,225
Degree Programs Offered	12	12	12	12
Associate degree specialization options	71	71	71	71
Baccalaureate degree specialization options	118	118	118	118
Degrees Granted				
Associate	213	179	179	179
Baccalaureate	899	853	872	896
Masters	---	20	40	60
Examinations and assessments of experiential learning	3,630	4,429	4,650	4,883
Individuals receiving educational and career counseling	54,775	68,740	61,545	65,238
Special Purpose Appropriations				
Affirmative Action and Equal Employment Opportunity	\$14,000	\$14,000	\$14,000	\$14,000
New Jersey Inter-Campus Network	\$250,000	\$250,000	\$250,000	\$250,000
John S. Watson Institute for Public Policy	---	\$250,000	---	---

PERSONNEL DATA

Position Data

State-funded Positions	171	171	171	171
------------------------------	-----	-----	-----	-----

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
<u>15,431</u>	<u>478</u>	<u>145</u>	<u>16,054</u>	<u>16,054</u>				
15,431	478	145	16,054	16,054				
(231)	(262)	(---)	(493)	(493)		(651)	(---)	(---)
(1,656)	(216)	(---)	(1,872)	(1,872)		(2,918)	(3,190)	(3,190)
(5,774)	(---)	(---)	(5,774)	(5,774)		(6,418)	(7,069)	(7,069)
<u>(2,197)</u>	<u>(---)</u>	<u>(---)</u>	<u>(2,197)</u>	<u>(2,197)</u>		<u>(2,430)</u>	<u>(2,568)</u>	<u>(2,568)</u>
<u>(9,858)</u>	<u>(478)</u>	<u>(---)</u>	<u>(10,336)</u>	<u>(10,336)</u>		<u>(12,417)</u>	<u>(12,827)</u>	<u>(12,827)</u>
5,573	---	145	5,718	5,718		5,861	7,331	6,067
Distribution by Program								
					Institutional Support	82	<u>18,278</u>	<u>20,158</u>
					Subtotal General Operations		18,278	20,158
LESS:								
					Fee Increase		(651)	(---)
					Self Sustaining Income		(2,918)	(3,190)
					General Services Income		(6,418)	(7,069)
					Employee Fringe Benefits		(2,430)	(2,568)
					Total Income Deductions		<u>(12,417)</u>	<u>(12,827)</u>
					Total Appropriation		5,861	7,331
Distribution by Fund and Object								
Grants-In-Aid - General Fund								
Special Purpose:								
					Internet Student Service Applications	82	---	350
15,431	478 ^R	145	16,054	16,054	General Institutional Operations	82	18,278	18,776
								18,835

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Performance Incentive Funding	82	59	59
---	---	---	---	---	Salary Program Funding	82	258	---
---	---	---	---	---	Information Technology	82	715	---
15,431	478	145	16,054	16,054	Total Special Purpose	18,278	20,158	18,894
15,431	478	145	16,054	16,054	Subtotal General Operations	18,278	20,158	18,894
(9,858)	(478)	(---	(10,336)	(10,336)	Less Income Deductions	(12,417)	(12,827)	(12,827)

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

Of the sums hereinabove appropriated for Thomas A. Edison State College, there is \$250,000 for the New Jersey Inter-Campus Network. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2000 appropriations act, the number of State-funded positions at Thomas A. Edison State College shall be 171.

Of the amount hereinabove for Institutional Support, \$57,000 shall be transferred to the State Capitol Joint Management Commission to pay for security services at the college.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2445. ROWAN UNIVERSITY

The University was founded in 1923, and on September 1, 1992, was renamed from Glassboro State College to Rowan College of New Jersey as an expression of appreciation to Henry and Betty Rowan for an exceptional gift of \$100 million dollars. The institution gained university status in 1997 and changed its name to Rowan University. The University offers a full range of baccalaureate degree programs and selected master's degree programs through its Schools of Liberal Arts and Sciences, Business Administration, Fine and Performing Arts and Professional Studies. The University's doctoral program in Educational Leadership was approved in the spring of 1997 and admitted its first 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 is located in Glassboro, Gloucester County, on 200 acres and has 48 buildings comprising administrative offices, dormitories, apartments, classrooms, a gymnasium, library, athletic team house, theater/auditorium, maintenance shop, heating plant, student center, bookstore, recreation center, and Holly Bush, the Whitney Mansion that was the site of the Johnson-Kosygin Summit conference in 1967. A new engineering building was completed in 1998. The College operates a branch campus in Camden and offers courses at several off-campus locations.

EVALUATION DATA

PROGRAM DATA	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Institutional Support				
Enrollment total (a)	9,049	9,134	9,392	9,392
Enrollment total (Weighted) (a) (b)	6,869	7,068	7,369	7,369
Undergraduate total	7,749	7,858	8,214	8,214
Undergraduate total (Weighted) (b)	6,383	6,588	6,935	6,935
Full-time	5,671	5,931	6,314	6,314
Full-time (Weighted) (b)	5,671	5,931	6,314	6,314
Part-time	2,078	1,927	1,900	1,900
Part-time (Weighted) (b)	712	657	621	621
Graduate Total	1,300	1,259	1,162	1,162
Graduate total (Weighted) (b)	486	463	418	418
Sponsored Programs and Research	115	93	62	62
Full-time (Weighted) (b)	115	93	62	62
Part-time	1,185	1,166	1,100	1,100
Part-time (Weighted) (b)	371	370	356	356
Doctoral Total	---	17	16	16
Part-time	---	17	16	16
Degree programs offered	59	60	60	60
Courses offered	1,245	1,242	1,242	1,242

STATE

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Degrees granted				
Bachelors	1,389	1,321	1,350	1,350
Masters	284	264	265	265
Ratio: Student/faculty (c)	15.5/1	16.0/1	16.0/1	16.0/1
Extension and Public Service				
Enrollment	3,945	4,031	4,031	4,031
Enrollment (Weighted) (b)	725	675	675	675
Summer undergraduate	2,719	2,577	2,577	2,577
Summer undergraduate (Weighted) (b)	462	450	450	450
Summer graduate	716	715	715	715
Summer graduate (Weighted) (b)	138	135	135	135
Part-time and extension (off- campus)	510	739	739	739
Part-time and extension (off- campus) (Weighted) (b)	125	90	90	90
Program Revenue	\$2,268,157	\$2,386,206	\$2,604,732	\$2,604,732
Outcomes Data (d)				
Third Semester Retention Rates	84.0%	81.1%	---	---
Six Year Graduation Rates	53.6%	52.9%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	\$11,000	\$11,700	\$12,100	---
Full-Time Undergraduate Tuition - State Residents	\$2,740	\$3,130	\$3,420	---
Full-Time Undergraduate Tuition Non-State Residents	\$5,480	\$6,260	\$6,840	---
Full-Time Undergraduate Fees	\$1,011	\$1,110	\$1,130	---

OPERATING DATA

Institutional Expenditures				
Instruction	\$25,931,000	\$26,259,000	\$29,730,000	---
Sponsored Programs and Research	\$112,000	\$155,000	\$110,000	---
Academic Support	\$6,964,000	\$8,357,000	\$6,782,000	---
Student Services	\$5,727,000	\$7,055,000	\$8,599,000	---
Institutional Support	\$11,846,000	\$14,993,000	\$17,812,000	---
Physical Plant and Support Services	\$8,915,000	\$10,609,000	\$9,092,000	---
Special Purpose Appropriations				
Camden Urban Center	\$215,000	\$215,000	\$215,000	\$215,000
Debt Service	\$956,000	\$4,006,000	\$5,404,000	\$5,404,000
School of Engineering	\$305,000	\$500,000	\$500,000	\$1,400,000
Separately Budgeted Research	\$70,000	\$132,000	\$110,000	\$110,000

PERSONNEL DATA

Position Data

State-funded Positions	865	865	865	865
------------------------	-----	-----	-----	-----

Notes:

- Excludes off-campus enrollment of 215 FTE for FY 1996, 125 for FY 1997, 125 for FY 1998 and 125 for FY 1999.
- Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- Calculated on the basis of budgeted 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 Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended	
<u>87,815</u>	<u>14,379</u>	<u>894</u>	<u>103,088</u>	<u>103,088</u>					
87,815	14,379	894	103,088	103,088					
(--)	(295)	(--)	(295)	(295)					
(24,240)	(8,758)	(--)	(32,998)	(32,998)					
(14,851)	(4,901)	(--)	(19,752)	(19,752)					
					Distribution by Program				
					Institutional Support	82	<u>109,490</u>	<u>113,834</u>	<u>111,305</u>
					Subtotal General Operations		109,490	113,834	111,305
					LESS:				
					Receipts from Tuition Increase		(3,286)	(--)	(--)
					General Services Income		(33,851)	(37,137)	(37,137)
					Auxiliary Funds Income		(20,179)	(20,179)	(20,179)

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom-mended	
(4,255)	(425)	(---)	(4,680)	(4,680)		(4,866)	(4,866)	(4,866)	
<u>(11,228)</u>	<u>(---)</u>	<u>(---)</u>	<u>(11,228)</u>	<u>(11,228)</u>	Special Funds Income	<u>(12,320)</u>	<u>(12,910)</u>	<u>(12,910)</u>	
<u>(54,574)</u>	<u>(14,379)</u>	<u>(---)</u>	<u>(68,953)</u>	<u>(68,953)</u>	Employee Fringe Benefits	<u>(74,502)</u>	<u>(75,092)</u>	<u>(75,092)</u>	
33,241	---	894	34,135	34,135	Total Income Deductions	34,988	38,742	36,213	
					Total Appropriation				
Distribution by Fund and Object									
Grants-In-Aid - General Fund									
Special Purpose:									
87,815	14,379 ^R	894	103,088	103,088	General Institutional Operations	82	109,490	110,605	110,955
---	---	---	---	---	Performance Incentive Funding	82	---	350	350
---	---	---	---	---	Salary Program Funding	82	---	754	---
---	---	---	---	---	Development of College of Engineering	82	---	900	---
---	---	---	---	---	Physical Plant Improvement	82	---	400	---
---	---	---	---	---	Classroom Renovation	82	---	700	---
---	---	---	---	---	Scholarly Chair in Educational Leadership	82	---	125	---
<u>87,815</u>	<u>14,379</u>	<u>894</u>	<u>103,088</u>	<u>103,088</u>	Total Special Purpose		<u>109,490</u>	<u>113,834</u>	<u>111,305</u>
87,815	14,379	894	103,088	103,088	Subtotal General Operations		109,490	113,834	111,305
<u>(54,574)</u>	<u>(14,379)</u>	<u>(---)</u>	<u>(68,953)</u>	<u>(68,953)</u>	Less Income Deductions		<u>(74,502)</u>	<u>(75,092)</u>	<u>(75,092)</u>

OTHER RELATED APPROPRIATIONS

<u>750</u>	<u>---</u>	<u>---</u>	<u>750</u>	<u>350</u>	Total Capital Construction	<u>750</u>	<u>1,400</u>	<u>---</u>
33,991	---	894	34,885	34,485	TOTAL STATE APPROPRIATIONS	35,738	40,142	36,213

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 2000 appropriations act, the number of State-funded positions at Rowan University shall be 865.

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. The urban mission is unique among the State higher educational institutions and 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 of the northeast corner of the State. Ten percent of the student population is composed of men and women from the other areas of New Jersey, adjacent states and foreign countries.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education, the Peter W. Rodino, Jr. Institute of Criminal Justice, the Center for the Advancement of Teaching and Learning (CATALYST), the Center for Occupational Education, the Adult Education Center, the Media Arts Center, and the Margaret Williams Theater for the Performing Arts. In 1994 the 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.

STATE

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Institutional Support				
Enrollment total	7,258	7,411	6,925	6,925
Enrollment total (Weighted) (a)	4,791	4,858	4,400	4,400
Undergraduate total	6,013	6,055	5,625	5,625
Undergraduate total (Weighted) (a)	4,289	4,300	4,000	4,000
Full-time	3,750	3,716	3,425	3,425
Full-time (Weighted) (a)	3,388	3,354	3,120	3,120
Part-time	2,263	2,339	2,200	2,200
Part-time (Weighted) (a)	901	946	880	880
Graduate Total	1,246	1,356	1,300	1,300
Graduate total (Weighted) (a)	502	558	400	400
Full-time	62	61	25	25
Full-time (Weighted) (a)	66	67	25	25
Part-time	1,184	1,295	1,275	1,275
Part-time (Weighted) (a)	436	492	375	375
Degree programs offered	42	43	43	43
Courses offered	1,407	1,238	1,238	1,238
Degrees granted				
Bachelors	870	881	890	890
Masters	329	345	350	350
Ratio: Student/faculty (b)	16/1	16/1	16/1	16/1
A. Harry Moore Laboratory School				
Students enrolled	205	198	200	200
Orthopedic (includes cerebral palsied)	145	50	50	50
Multiply Handicapped	---	91	90	90
Student enrollment/Trainable Mentally Retarded	10	9	10	10
Preschool Handicapped	48	49	50	50
Extension and Public Service				
Enrollment	4,956	5,143	4,625	4,625
Enrollment (Weighted) (a)	651	674	570	570
Summer undergraduate	4,021	4,103	3,700	3,700
Summer undergraduate (Weighted) (a)	504	528	440	440
Summer graduate	1,035	1,040	1,040	1,040
Program Revenue	\$1,899,000	\$2,190,000	\$2,000,000	\$2,000,000
Outcomes Data (c)				
Third Semester Retention Rates	69.5%	76.7%	---	---
Six Year Graduation Rates	30.3%	27.5%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$11,295	\$11,795	\$12,022	---
Full-Time Undergraduate Tuition - State Residents	\$2,610	\$2,865	\$3,150	---
Full-Time Undergraduate Tuition Non-State Residents	\$4,080	\$4,883	\$5,850	---
Full-Time Undergraduate Fees	\$918	\$963	\$963	---
OPERATING DATA				
Institutional Expenditures				
Instruction	\$23,562,000	\$30,393,687	\$31,901,000	---
Academic Support	\$2,656,000	\$3,046,163	\$3,136,000	---
Student Services	\$3,718,000	\$6,588,297	\$7,002,000	---
Institutional Support	\$8,176,000	\$12,942,870	\$13,367,000	---
Physical Plant and Support Services	\$7,706,000	\$9,590,748	\$9,824,000	---
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

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
State-funded Positions	777	777	777	777

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 Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
<u>67,354</u>	<u>9,362</u>	<u>765</u>	<u>77,481</u>	<u>77,481</u>	Institutional Support	82	<u>78,015</u>	<u>80,739</u>	<u>79,528</u>
67,354	9,362	765	77,481	77,481	Subtotal General Operations		78,015	80,739	79,528
LESS:									
(---	(1,224)	(---	(1,224)	(1,224)	Receipts from Tuition Increase		(1,243)	(---	(---
(11,994)	(4,872)	(---	(16,866)	(16,866)	General Services Income		(15,266)	(16,509)	(16,509)
(3,288)	46	(---	(3,242)	(3,242)	A.H. Moore Program Receipts		(3,343)	(3,343)	(3,343)
(10,500)	(972)	(---	(11,472)	(11,472)	Auxiliary Funds Income		(11,790)	(11,790)	(11,790)
(4,225)	(2,340)	(---	(6,565)	(6,565)	Special Funds Income		(6,700)	(6,700)	(6,700)
<u>(9,321)</u>	<u>(---</u>	<u>(---</u>	<u>(9,321)</u>	<u>(9,321)</u>	Employee Fringe Benefits		<u>(10,162)</u>	<u>(10,642)</u>	<u>(10,642)</u>
<u>(39,328)</u>	<u>(9,362)</u>	<u>(---</u>	<u>(48,690)</u>	<u>(48,690)</u>	Total Income Deductions		<u>(48,504)</u>	<u>(48,984)</u>	<u>(48,984)</u>
28,026	---	765	28,791	28,791	Total Appropriation		29,511	31,755	30,544
Distribution by Fund and Object									
Grants-In-Aid - General Fund									
Special Purpose:									
67,354	9,362 ^R	765	77,481	77,481	General Institutional Operations	82	78,015	78,938	79,233
---	---	---	---	---	Performance Incentive Funding	82	---	295	295
---	---	---	---	---	Salary Program Funding	82	---	526	---
---	---	---	---	---	Strengthening Teacher Education	82	---	280	---
---	---	---	---	---	Information Technology	82	---	400	---
---	---	---	---	---	Center for Public Policy and Urban Research	82	---	300	---
<u>67,354</u>	<u>9,362</u>	<u>765</u>	<u>77,481</u>	<u>77,481</u>	Total Special Purpose		<u>78,015</u>	<u>80,739</u>	<u>79,528</u>
<u>67,354</u>	<u>9,362</u>	<u>765</u>	<u>77,481</u>	<u>77,481</u>	Subtotal General Operations		<u>78,015</u>	<u>80,739</u>	<u>79,528</u>
<u>(39,328)</u>	<u>(9,362)</u>	<u>(---</u>	<u>(48,690)</u>	<u>(48,690)</u>	Less Income Deductions		<u>(48,504)</u>	<u>(48,984)</u>	<u>(48,984)</u>

OTHER RELATED APPROPRIATIONS

<u>750</u>	<u>388</u>	<u>---</u>	<u>1,138</u>	<u>1,138</u>	Total Capital Construction	<u>750</u>	<u>1,000</u>	<u>---</u>
28,776	388	765	29,929	29,929	TOTAL STATE APPROPRIATIONS	30,261	32,755	30,544

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 2000 appropriations act, the number of State-funded positions at New Jersey City University shall be 777.

STATE

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. It is located in Union Township which is in the north central part of the State, only minutes from the Garden State Parkway and close to public transportation. The University is situated on a 120 acre campus and includes a six acre woodlands preserve. The University traces its history to 1855 when it was founded by and in the City of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913 the College became a State institution, and in 1958 moved to its present location on

property which had been a part of the Kean Estate. The institution gained university status in 1997 and changed its name from Kean College of New Jersey.

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

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Institutional Support				
Enrollment total	11,414	11,244	11,080	11,080
Enrollment total (Weighted) (a)	7,630	7,585	7,500	7,500
Undergraduate total	9,518	9,360	9,200	9,200
Undergraduate total (Weighted) (a)	6,845	6,758	6,684	6,684
Full-time	6,197	6,107	6,000	6,000
Full-time (Weighted) (a)	5,567	5,501	5,417	5,417
Part-time	3,322	3,253	3,200	3,200
Part-time (Weighted) (a)	1,278	1,257	1,267	1,267
Graduate total	1,896	1,884	1,880	1,880
Graduate total (Weighted) (a)	785	827	816	816
Full-time	272	315	310	310
Full-time (Weighted) (a)	234	291	291	291
Part-time	1,624	1,569	1,570	1,570
Part-time (Weighted) (a)	551	536	525	525
Degree programs offered	74	64	67	67
Courses offered	2,086	2,084	2,084	2,084
Degrees granted				
Bachelors	1,464	1,533	1,500	1,500
Masters	403	394	350	350
Ratio: Student/faculty (b)	19/1	22/1	21/1	21/1
Enrollment	7,046	6,931	6,800	6,800
Enrollment (Weighted) (a)	1,051	998	990	990
Summer undergraduate	6,179	6,062	5,940	5,940
Summer undergraduate (Weighted) (a)	912	856	850	850
Summer graduate	867	869	860	860
Summer graduate (Weighted)	139	142	140	140
Program Revenue	\$3,002,203	\$3,369,681	\$3,542,011	\$3,542,011
Outcomes Data (c)				
Third Semester Retention Rates	79.5%	79.6%	---	---
Six Year Graduation Rates	40.1%	35.0%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$10,827	\$11,497	\$12,038	---
Full-Time Undergraduate Tuition - State Residents	\$2,626	\$2,928	\$3,213	---
Full-Time Undergraduate Tuition Non-State Residents	\$3,945	\$4,400	\$4,829	---
Full-Time Undergraduate Fees	\$741	\$741	\$741	---
OPERATING DATA				
Institutional Expenditures				
Instruction	\$31,163,000	\$33,131,000	\$34,663,000	---
Sponsored Programs and Research	\$75,000	\$75,000	\$75,000	---
Academic Support	\$2,551,000	\$2,701,000	\$2,822,000	---
Student Services	\$3,805,000	\$3,975,000	\$4,226,000	---
Institutional Support	\$9,077,000	\$9,369,000	\$9,891,000	---
Physical Plant and Support Services	\$7,602,000	\$8,399,000	\$8,886,000	---

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Special Purpose Appropriations				
Separately Budgeted Research	\$75,000	\$75,000	\$75,000	\$75,000
College Work Study Program (State Share)	\$70,000	\$70,000	\$70,000	\$70,000
Affirmative Action and Equal Employment Opportunity	\$54,000	\$54,000	\$54,000	\$54,000
Emerging Needs/Academic Initiatives	---	\$180,000	\$180,000	\$180,000

PERSONNEL DATA**Position Data**

State-funded Positions	875	875	875	875
----------------------------------	-----	-----	-----	-----

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 Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
<u>85,177</u>	<u>4,556</u>	<u>864</u>	<u>90,597</u>	<u>90,597</u>		<u>91,865</u>	<u>101,075</u>	<u>96,126</u>
85,177	4,556	864	90,597	90,597	Institutional Support	82	91,865	96,126
					Subtotal General Operations		91,865	101,075
					LESS:			
(---	(2,494)	(---	(2,494)	(2,494)	Receipts from Tuition Increase	(2,461)	(---	(---
(22,462)	(---	(---	(22,462)	(22,462)	General Services Income	(24,466)	(26,927)	(26,927)
(9,193)	(51)	(---	(9,244)	(9,244)	Auxiliary Funds Income	(9,501)	(9,584)	(9,584)
(10,501)	(2,011)	(---	(12,512)	(12,512)	Special Funds Income	(9,960)	(12,516)	(12,516)
<u>(11,191)</u>	<u>(---</u>	<u>(---</u>	<u>(11,191)</u>	<u>(11,191)</u>	Employee Fringe Benefits	<u>(11,841)</u>	<u>(12,415)</u>	<u>(12,415)</u>
<u>(53,347)</u>	<u>(4,556)</u>	<u>(---</u>	<u>(57,903)</u>	<u>(57,903)</u>	Total Income Deductions	<u>(58,229)</u>	<u>(61,442)</u>	<u>(61,442)</u>
31,830	---	864	32,694	32,694	Total Appropriation	33,636	39,633	34,684
Distribution by Fund and Object								
Grants-In-Aid - General Fund								
Special Purpose:								
---	---	---	---	---	New Jersey Gateway Institute for Regional Development	82	125	1,047
85,177	4,556 ^R	864	90,597	90,597	General Institutional Operations	82	91,740	95,791
---	---	---	---	---	Performance Incentive Funding	82	---	335
---	---	---	---	---	Request For Equalized FTE	82	---	3,684
---	---	---	---	---	Relocation of Morris Avenue Bus Stops	82	---	200
---	---	---	---	---	Start up Costs for New Academic Building	82	---	353
85,177	4,556	864	90,597	90,597	Total Special Purpose	91,865	101,075	96,126
85,177	4,556	864	90,597	90,597	Subtotal General Operations	91,865	101,075	96,126
(53,347)	(4,556)	(---	(57,903)	(57,903)	Less Income Deductions	(58,229)	(61,442)	(61,442)

OTHER RELATED APPROPRIATIONS

<u>750</u>	<u>291</u>	<u>---</u>	<u>1,041</u>	<u>750</u>	Total Capital Construction	<u>750</u>	<u>1,600</u>	<u>---</u>
32,580	291	864	33,735	33,444	TOTAL STATE APPROPRIATIONS	34,386	41,233	34,684

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 2000 appropriations act, the number of State-funded positions at Kean University shall be 875.

STATE

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 University offers 29 baccalaureate and 17 master's degree programs through five colleges: Arts and Communication, Education, Science and Health, Humanities and Social Science, and Business.

Located on 320 acres, the University has 30 major buildings which house color television studios; modern science facilities and laboratories; a computer graphics laboratory and art galleries; fine arts studios; a 900 seat theater; classrooms; an academic/administrative computer center; and a gymnasium, pool and library. Other facilities include a student center, multipurpose recreation center, athletic fields and campus residences for approximately 1,900 students.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Institutional Support				
Enrollment total	8,660	8,865	9,099	9,099
Enrollment total (Weighted) (a)	6,165	6,355	6,582	6,582
Undergraduate total	7,400	7,599	7,814	7,814
Undergraduate total (Weighted) (a)	5,697	5,868	6,099	6,099
Full-time	5,401	5,606	5,907	5,907
Full-time (Weighted) (a)	4,921	5,093	5,348	5,348
Part-time	1,999	1,993	1,907	1,907
Part-time (Weighted) (a)	776	775	751	751
Graduate total	1,260	1,266	1,285	1,285
Graduate total (Weighted) (a)	468	487	483	483
Full-time	374	181	190	190
Full-time (Weighted) (a)	150	150	149	149
Part-time	886	1,085	1,095	1,095
Part-time (Weighted) (a)	318	337	334	334
Degree programs offered	39	43	46	46
Courses offered	1,792	1,910	1,945	1,945
Degrees Granted				
Bachelors	1,227	1,237	1,237	1,237
Masters	190	190	190	190
Ratio: Student/faculty (b)	13.0/1	12.1/1	12.1/1	12.1/1
Extension and Public Service				
Enrollment	5,465	4,341	5,465	5,465
Enrollment (Weighted) (a)	521	572	521	521
Summer undergraduate	4,947	3,797	4,947	4,947
Summer undergraduate (Weighted)	464	505	464	464
Summer graduate	518	544	518	518
Summer graduate (Weighted)	57	67	57	57
Program Revenue	\$1,331,000	\$1,615,000	\$2,147,000	\$2,147,000
Outcomes Data (c)				
Third Semester Retention Rates	79.2%	81.2%	---	---
Six Year Graduation Rates	44.2%	41.7%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$11,480	\$12,036	\$12,620	---
Full-Time Undergraduate Tuition - State Residents	\$2,528	\$2,832	\$3,104	---
Full-Time Undergraduate Tuition Non-State Residents	\$4,508	\$5,046	\$5,534	---
Full-Time Undergraduate Fees	\$852	\$954	\$1,046	---
OPERATING DATA				
Special Purpose Appropriations				
Separately Budgeted Research	\$150,000	\$150,000	\$150,000	\$150,000
College Work Study Program (State Share)	\$85,000	\$82,000	\$82,000	\$82,000
Affirmative Action and Equal Employment Opportunity	\$80,000	\$80,000	\$80,000	\$80,000

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Academic Development	\$500,000	\$170,000	\$170,000	\$170,000
New Jersey Project	\$100,000	\$100,000	\$100,000	\$100,000
Outcomes Assessment	\$65,000	\$65,000	\$65,000	\$65,000
Institutional Expenditures				
Instruction	\$23,981,000	\$25,485,000	\$26,399,000	---
Sponsored Programs and Research	---	\$482,000	\$614,000	---
Academic Support	\$5,341,000	\$5,782,000	\$6,995,000	---
Student Services	\$5,439,000	\$5,646,000	\$6,167,000	---
Institutional Support	\$10,499,000	\$14,078,000	\$15,035,000	---
Physical Plant and Support Services	\$9,859,000	\$8,155,000	\$7,588,000	---

PERSONNEL DATA

Position Data

State-funded Positions	943	943	943	943
------------------------------	-----	-----	-----	-----

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 Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
<u>83,449</u>	<u>4,881</u>	<u>964</u>	<u>89,294</u>	<u>89,294</u>		<u>96,156</u>	<u>99,827</u>	<u>96,392</u>
83,449	4,881	964	89,294	89,294	Institutional Support	82		
					Subtotal General Operations			
						96,156	99,827	96,392
LESS:								
(---	(1,915)	(---	(1,915)	(1,915)	Receipts from Tuition Increase	(2,019)	(---	(---
(22,658)	1,195	(---	(21,463)	(21,463)	General Services Income	(23,694)	(24,212)	(24,212)
(10,534)	(3,794)	(---	(14,328)	(14,328)	Auxiliary Funds Income	(16,150)	(16,157)	(16,157)
(3,541)	(367)	(---	(3,908)	(3,908)	Special Funds Income	(4,515)	(4,297)	(4,297)
<u>(11,430)</u>	<u>(---</u>	<u>(---</u>	<u>(11,430)</u>	<u>(11,430)</u>	Employee Fringe Benefits	<u>(12,622)</u>	<u>(13,269)</u>	<u>(13,269)</u>
<u>(48,163)</u>	<u>(4,881)</u>	<u>(---</u>	<u>(53,044)</u>	<u>(53,044)</u>	Total Income Deductions	<u>(59,000)</u>	<u>(57,935)</u>	<u>(57,935)</u>
35,286	---	964	36,250	36,250	Total Appropriation	37,156	41,892	38,457
Distribution by Fund and Object								
Grants-In-Aid - General Fund								
Special Purpose:								
83,449	4,881 ^R	964	89,294	89,294	General Institutional Operations	82	96,156	95,648
---	---	---	---	---	Performance Incentive Funding	82	---	372
---	---	---	---	---	Salary Program Funding	82	---	1,232
---	---	---	---	---	Enhancing Student Retention and Success	82	---	2,000
---	---	---	---	---	Enhancing Library Collection and Support	82	---	500
---	---	---	---	---	New Jersey Project on Inclusive Scholarship, Curriculum & Teaching	82	---	75
<u>83,449</u>	<u>4,881</u>	<u>964</u>	<u>89,294</u>	<u>89,294</u>	Total Special Purpose		<u>96,156</u>	<u>99,827</u>
<u>83,449</u>	<u>4,881</u>	<u>964</u>	<u>89,294</u>	<u>89,294</u>	Subtotal General Operations		<u>96,156</u>	<u>99,827</u>
<u>(48,163)</u>	<u>(4,881)</u>	<u>(---</u>	<u>(53,044)</u>	<u>(53,044)</u>	Less Income Deductions		<u>(59,000)</u>	<u>(57,935)</u>

STATE

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom-mended
<u>750</u>	<u>15</u>	<u>---</u>	<u>765</u>	<u>750</u>		<u>750</u>	<u>1,300</u>	<u>---</u>
36,036	15	964	37,015	37,000	Total Capital Construction	37,906	43,192	38,457
OTHER RELATED APPROPRIATIONS								
TOTAL STATE APPROPRIATIONS						37,906	43,192	38,457

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 2000 appropriations act, the number of State-funded positions at William Paterson University of New Jersey shall be 943.

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 11,200 students for both full-time and part-time undergraduate and graduate programs.

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

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Institutional Support				
Enrollment total	12,668	12,808	12,757	12,759
Enrollment total (Weighted) (a)	8,353	8,626	8,697	8,873
Undergraduate total	9,349	9,717	9,742	9,744
Undergraduate total (Weighted) (a)	6,863	7,246	7,351	7,504
Full-time	6,580	6,608	6,642	6,643
Full-time (Weighted) (a)	4,529	4,710	4,763	4,878
Part-time	2,768	3,109	2,795	3,101
Part-time (Weighted) (a)	2,333	2,536	2,453	2,626
Graduate total	3,319	3,091	3,015	3,015
Graduate total (Weighted) (a)	1,490	1,380	1,346	1,369
Full-time	582	525	556	556
Full-time (Weighted) (a)	255	221	215	219
Part-time	2,736	2,566	2,608	2,608
Part-time (Weighted) (a)	1,234	1,159	1,131	1,150
Degree programs offered	67	67	67	67
Courses offered	1,695	1,695	1,695	1,695
Degrees Granted				
Bachelors	1,800	1,800	1,800	1,800
Masters	400	400	400	400
Ratio: Student/faculty (b)	15/1	15/1	15/1	15/1
Extension and Public Service				
Enrollment	5,670	5,820	5,688	5,688
Enrollment (Weighted) (a)	906	931	906	906
Summer undergraduate	4,485	4,623	4,571	4,571
Summer undergraduate (Weighted) (a)	713	728	720	720

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Summer graduate	1,185	1,197	1,117	1,117
Summer graduate (Weighted)	193	203	186	186
Program revenue	\$2,882,541	\$3,112,441	\$3,189,911	\$3,228,733
Outcomes Data (c)				
Third Semester Retention Rates	83.3%	83.8%	---	---
Six Year Graduation Rates	49.9%	49.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$10,951	\$11,720	\$12,284	---
Full-Time Undergraduate Tuition - State Residents	\$2,752	\$2,981	\$3,205	---
Full-Time Undergraduate Tuition Non-State Residents	\$4,192	\$4,541	\$4,946	---
Full-Time Undergraduate Fees	\$701	\$824	\$974	---

OPERATING DATA

Special Purpose Appropriations				
Separately Budgeted Research	\$120,000	\$120,000	\$120,000	\$120,000
College Work Study Program (State Share)	\$70,000	\$87,000	\$87,000	\$87,000
Affirmative Action and Equal Employment Opportunity	\$102,000	\$102,000	\$102,000	\$102,000
New Jersey State School of Conservation	\$600,000	\$967,000	\$1,432,000	\$975,000
Institutional Expenditures				
Instruction	\$31,521,000	\$45,281,284	\$47,847,661	---
Academic Support	\$7,912,000	\$10,415,993	\$11,160,395	---
Student Services	\$6,082,000	\$10,147,667	\$11,352,814	---
Institutional Support	\$12,826,000	\$17,151,254	\$18,496,928	---
Physical Plant and Support Services	\$9,032,000	\$10,982,521	\$11,473,673	---

PERSONNEL DATA

Position Data

State-funded Positions	1,095	1,095	1,095	1,095
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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 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 Office of Student Assistance. Includes tuition, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended	
<u>102,319</u>	<u>15,391</u>	<u>1,098</u>	<u>118,808</u>	<u>118,808</u>					
102,319	15,391	1,098	118,808	118,808					
(---)	(1,376)	(---)	(1,376)	(1,376)					
(26,989)	(6,213)	(3,712)	(36,914)	(36,914)					
(475)	(502)	(---)	(977)	(977)					
(14,269)	(3,245)	(---)	(17,514)	(17,514)					
(6,446)	(4,055)	3,712	(6,789)	(6,789)					
<u>(13,922)</u>	<u>(---)</u>	<u>(---)</u>	<u>(13,922)</u>	<u>(13,922)</u>					
<u>(62,101)</u>	<u>(15,391)</u>	<u>(---)</u>	<u>(77,492)</u>	<u>(77,492)</u>					
40,218	---	1,098	41,316	41,316					
					Distribution by Program				
					Institutional Support	82	<u>120,459</u>	<u>124,450</u>	<u>124,222</u>
					Subtotal General Operations		120,459	124,450	124,222
					LESS:				
					Receipts from Tuition Increase		(2,227)	(---)	(---)
					General Services Income		(37,507)	(41,306)	(41,306)
					Conservation School Receipts		(975)	(975)	(975)
					Auxiliary Funds Income		(17,745)	(17,745)	(17,745)
					Special Funds Income		(4,793)	(4,792)	(4,792)
					Employee Fringe Benefits		<u>(14,863)</u>	<u>(15,573)</u>	<u>(15,573)</u>
					Total Income Deductions		<u>(78,110)</u>	<u>(80,391)</u>	<u>(80,391)</u>
					Total Appropriation		42,349	44,059	43,831
					Distribution by Fund and Object				
					Grants-In-Aid - General Fund				
					Special Purpose:				
					Base Adjustment	82	---	651	---
					General Institutional Operations	82	120,459	123,376	123,799

STATE

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Performance Incentive Funding	82	---	423	423
102,319	15,391	1,098	118,808	118,808	Total Special Purpose		120,459	124,450	124,222
102,319	15,391	1,098	118,808	118,808	Subtotal General Operations		120,459	124,450	124,222
(62,101)	(15,391)	(---	(77,492)	(77,492)	Less Income Deductions		(78,110)	(80,391)	(80,391)

OTHER RELATED APPROPRIATIONS

<u>750</u>	<u>110</u>	<u>---</u>	<u>860</u>	<u>860</u>	Total Capital Construction	<u>750</u>	<u>1,600</u>	<u>---</u>
40,968	110	1,098	42,176	42,176	TOTAL STATE APPROPRIATIONS	43,099	45,659	43,831

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 \$975,000 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 2000 appropriations act, the number of State-funded positions at Montclair State University shall be 1,095.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2470. THE COLLEGE OF NEW JERSEY

The College of New Jersey, formerly known as Trenton State College, was founded in 1855. The College is a mid-sized, comprehensive public college which concentrates primarily on the undergraduate experience. Nationally recognized for the quality of its academic offerings, the College offers over 60 degree programs through five schools: Arts and Sciences, Business, Education, Nursing and Technology.

The College is located in Ewing Township, Mercer County, on 255 acres. The 39 major buildings include the Roscoe L. West Library, housing over 550,000 volumes; 11 residence halls and an award winning student center; 16 academic computer laboratories; a new music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

EVALUATION DATA

PROGRAM DATA	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Institutional Support				
Enrollment total	6,552	6,623	6,548	6,548
Enrollment total (Weighted) (a)	5,597	5,703	5,659	5,659
Undergraduate total	5,601	5,753	5,705	5,705
Undergraduate total (Weighted) (a)	5,127	5,287	5,256	5,256
Full-time	4,999	5,239	5,281	5,281
Full-time (Weighted) (a)	4,917	5,098	5,098	5,098
Part-time	602	514	424	424
Part-time (Weighted) (a)	210	189	158	158
Graduate total	951	870	843	843
Graduate total (Weighted) (a)	470	416	403	403
Full-time	111	105	104	104
Full-time (Weighted) (a)	114	107	107	107
Part-time	840	765	739	739
Part-time (Weighted) (a)	356	309	296	296
Degree programs offered	66	61	61	61
Courses offered	1,067	1,132	1,132	1,132
Degrees Granted				
Bachelors	1,219	1,272	1,272	1,272
Masters	273	341	341	341
Ratio: Student/faculty (b)	14.45/1	14.00/1	14.00/1	14.00/1

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Extension and Public Service				
Enrollment	2,545	2,528	2,528	2,528
Enrollment (Weighted) (a)	879	888	888	888
Summer undergraduate	1,231	1,092	1,092	1,092
Summer undergraduate (Weighted) (a)	374	327	327	327
Summer graduate	503	489	489	489
Summer graduate (Weighted) (a)	174	187	187	187
Part-time and extension (off-campus)	811	947	947	947
Part-time and extension (off-campus) (Weighted) (a)	331	374	374	374
Program revenue	\$1,933,000	\$1,982,000	\$2,007,000	\$2,007,000
Outcomes Data (c)				
Third Semester Retention Rates	94.3%	92.7%	---	---
Six Year Graduation Rates	73.9%	78.7%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$12,243	\$12,991	\$13,631	---
Full-Time Undergraduate Tuition - State Residents	\$3,465	\$3,791	\$4,168	---
Full-Time Undergraduate Tuition Non-State Residents	\$6,051	\$6,620	\$7,278	---
Full-Time Undergraduate Fees	\$981	\$1,052	\$1,150	---

OPERATING DATA

Special Purpose Appropriations				
Separately Budgeted Research	\$166,000	\$201,000	\$274,000	\$274,000
College Work Study Program (State Share)	\$37,000	\$37,000	\$45,000	\$45,000
Affirmative Action and Equal Employment Opportunity	\$43,000	\$43,000	\$43,000	\$43,000
Minority Students Recruitment and Scholarships	\$750,000	\$750,000	\$750,000	\$750,000
Trustees Scholarships	\$2,305,000	\$2,884,000	\$3,598,000	\$3,606,000
Institutional Expenditures				
Instruction	\$25,527,000	\$26,436,000	\$27,614,000	---
Sponsored Programs and Research	\$180,000	\$201,000	\$274,000	---
Academic Support	\$5,316,000	\$6,568,000	\$5,838,000	---
Student Services	\$8,619,000	\$9,622,000	\$10,594,000	---
Institutional Support	\$7,432,000	\$8,532,000	\$9,524,000	---
Physical Plant and Support Services	\$10,115,000	\$10,360,000	\$11,288,000	---

PERSONNEL DATA

Position Data

State-funded Positions	820	820	820	820
------------------------	-----	-----	-----	-----

Notes:

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

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

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

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

(d) As reported to the Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
Distribution by Program								
<u>114,721</u>	<u>5,118</u>	<u>893</u>	<u>120,732</u>	<u>120,732</u>	Institutional Support	<u>129,660</u>	<u>131,422</u>	<u>130,857</u>
114,721	5,118	893	120,732	120,732	Subtotal General Operations	129,660	131,422	130,857
LESS:								
(---)	(1,950)	(---)	(1,950)	(1,950)	Receipts from Tuition Increase	(2,385)	(---)	(---)
(24,886)	(1,090)	(---)	(25,976)	(25,976)	General Services Income	(28,041)	(29,573)	(29,573)
(29,214)	(2,172)	(---)	(31,386)	(31,386)	Auxiliary Funds Income	(32,840)	(32,840)	(32,840)
(17,160)	94	(---)	(17,066)	(17,066)	Special Funds Income	(20,417)	(20,644)	(20,644)
<u>(10,762)</u>	<u>(---)</u>	<u>(---)</u>	<u>(10,762)</u>	<u>(10,762)</u>	Employee Fringe Benefits	<u>(11,545)</u>	<u>(12,163)</u>	<u>(12,163)</u>
<u>(82,022)</u>	<u>(5,118)</u>	<u>(---)</u>	<u>(87,140)</u>	<u>(87,140)</u>	Total Income Deductions	<u>(95,228)</u>	<u>(95,220)</u>	<u>(95,220)</u>
32,699	---	893	33,592	33,592	Total Appropriation	34,432	36,202	35,637

STATE

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended	
Distribution by Fund and Object									
Grants-In-Aid - General Fund									
Special Purpose:									
114,721	5,118 ^R	893	120,732	120,732	General Institutional Operations	82	129,660	130,169	130,513
---	---	---	---	---	Performance Incentive Funding	82	---	344	344
---	---	---	---	---	Salary Program Funding	82	---	909	---
<u>114,721</u>	<u>5,118</u>	<u>893</u>	<u>120,732</u>	<u>120,732</u>	<i>Total Special Purpose</i>		<u>129,660</u>	<u>131,422</u>	<u>130,857</u>
114,721	5,118	893	120,732	120,732	<i>Subtotal General Operations</i>		129,660	131,422	130,857
(82,022)	(5,118)	(---	(87,140)	(87,140)	<i>Less Income Deductions</i>		(95,228)	(95,220)	(95,220)

OTHER RELATED APPROPRIATIONS

<u>750</u>	---	---	<u>750</u>	<u>750</u>	<i>Total Capital Construction</i>	<u>750</u>	<u>1,800</u>	---
33,449	---	893	34,342	34,342	TOTAL STATE APPROPRIATIONS	35,182	38,002	35,637

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

For the purpose of implementing the fiscal year 2000 appropriations act, the number of State-funded positions at The College of New Jersey shall be 820.

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 Senate.

Ramapo College is located in the foothills of the Ramapo Mountains in Northwest Bergen County, close to the New York State border. The

wooded, almost rural setting is enhanced by the award winning barrier-free modern buildings and the student apartments. Facilities include modern Academic buildings, Library, Science Building, Student Center, and an Athletic Complex which includes a Gymnasium, an NCAA-size swimming pool, tennis courts and a variety of playing fields.

EVALUATION DATA

PROGRAM DATA	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Institutional Support				
Enrollment total (a)	4,522	4,767	4,787	4,858
Enrollment total (Weighted) (b)	3,175	3,342	3,382	3,422
Undergraduate total	4,448	4,647	4,650	4,704
Undergraduate total (Weighted) (b)	3,146	3,292	3,336	3,361
Full-time	2,583	2,727	2,810	2,848
Full-time (Weighted) (b)	2,418	2,557	2,626	2,654
Part-time	1,865	1,920	1,840	1,856
Part-time (Weighted) (b)	728	735	710	707
Graduate total	74	120	137	154
Graduate total (Weighted) (b)	29	50	46	61
Full-time	---	---	---	---
Full-time (Weighted) (b)	---	---	---	---
Part-time	74	120	137	154
Part-time	29	50	46	61
Courses offered	1,744	1,813	1,850	1,900

STATE

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
(6,049)	(---)	(---)	(6,049)	(6,049)		(6,439)	(6,762)	(6,762)
(27,794)	(10,546)	(---)	(38,340)	(38,340)	Employee Fringe Benefits	(32,781)	(33,758)	(33,758)
17,489	---	472	17,961	17,961	Total Income Deductions	18,410	21,066	19,054
					Total Appropriation			
Distribution by Fund and Object								
Grants-In-Aid - General Fund								
Special Purpose:								
45,283	10,546 ^R	472	56,301	56,301	General Institutional Operations	82	51,191	52,444
---	---	---	---	---	Performance Incentive Funding	82	---	184
---	---	---	---	---	Salary Program Funding	82	---	1,356
---	---	---	---	---	Strengthening Teacher Education	82	---	240
---	---	---	---	---	Information Technology	82	---	500
---	---	---	---	---	Global Student Experience	82	---	100
45,283	10,546	472	56,301	56,301	Total Special Purpose	51,191	54,824	52,812
45,283	10,546	472	56,301	56,301	Subtotal General Operations	51,191	54,824	52,812
(27,794)	(10,546)	(---)	(38,340)	(38,340)	Less Income Deductions	(32,781)	(33,758)	(33,758)

OTHER RELATED APPROPRIATIONS

<u>600</u>	<u>216</u>	<u>---</u>	<u>816</u>	<u>230</u>	Total Capital Construction	<u>750</u>	<u>750</u>	<u>---</u>
18,089	216	472	18,777	18,191	TOTAL STATE APPROPRIATIONS	19,160	21,816	19,054

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 2000 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, authorized in the 1968 Bond Referendum, admitted its first students in September 1971. The operation and management of the College are vested in a ten-member Board of Trustees appointed by the Governor with the consent of the New Jersey Senate.

Stockton is located on a 1,600 acre campus in Galloway Township in the pine barrens of New Jersey only 12 miles west of Atlantic City. Stockton, classified as a selective liberal arts college by the Carnegie Commission, primarily serves full-time undergraduate students, offering baccalaureate degrees in 26 fields and master's degrees in five areas of

study. The college's unique academic complex comprises eighteen buildings or wings, including two new facilities, a multipurpose recreation center and a health sciences building, which will be completed in fiscal year 2000. Two regional hospitals are located on the campus and the college also operates a Marine Science Laboratory along Nacote Creek, Port Republic City. Campus housing will be increased in fall 1999 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

PROGRAM DATA	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Institutional Support				
Enrollment total	5,934	6,058	6,010	6,040
Enrollment total (Weighted) (a)	4,832	4,965	4,950	4,975
Undergraduate total	5,860	5,885	5,750	5,750

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Undergraduate total (Weighted) (a)	4,821	4,892	4,850	4,850
Full-time	4,597	4,708	4,508	4,508
Full-time (Weighted) (a)	4,323	4,388	4,352	4,352
Part-time	1,263	1,177	1,242	1,242
Part-time (Weighted) (a)	498	504	498	498
Graduate total	74	173	260	290
Graduate total (Weighted) (a)	11	73	100	125
Full-time	---	20	40	60
Full-time (Weighted) (a)	---	28	40	60
Part-time	74	153	220	230
Part-time (Weighted) (a)	11	45	60	65
Degree programs offered	24	28	31	32
Courses offered	1,497	1,527	1,595	1,595
Degrees Granted				
Bachelors	1,217	1,357	1,357	1,357
Masters	---	---	20	30
Ratio: Student/faculty (b)	18/1	18/1	17/1	17/1
Enrollment	3,245	3,287	3,287	3,287
Enrollment (Weighted) (a)	463	469	469	469
Summer undergraduate	3,206	3,137	3,137	3,137
Summer undergraduate (Weighted) (a)	455	441	441	441
Summer graduate	39	150	150	150
Summer graduate (Weighted)	8	28	28	28
Program revenue	\$1,351,162	\$1,581,493	\$1,581,493	\$1,581,493
Outcomes Data (c)				
Third Semester Retention Rates	83.3%	83.6%	---	---
Six Year Graduation Rates	50.3%	56.7%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$10,662	\$11,556	\$12,226	---
Full-Time Undergraduate Tuition - State Residents	\$2,624	\$2,816	\$3,104	---
Full-Time Undergraduate Tuition Non-State Residents	\$4,224	\$4,632	\$5,024	---
Full-Time Undergraduate Fees	\$848	\$960	\$1,040	---
OPERATING DATA				
Institutional Expenditures				
Instruction	\$15,407,000	\$19,554,000	\$21,473,000	---
Sponsored Programs and Research	\$132,000	\$224,784	\$243,000	---
Academic Support	\$3,432,000	\$4,142,000	\$4,677,000	---
Student Services	\$3,356,000	\$4,996,000	\$5,325,000	---
Institutional Support	\$6,094,000	\$7,671,000	\$8,082,000	---
Physical Plant and Support Services	\$5,646,000	\$7,106,000	\$7,397,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$132,000	\$225,000	\$243,000	\$243,000
College Work Study Program (State Share)	\$38,000	\$108,000	\$108,000	\$108,000
Affirmative Action and Equal Employment Opportunity	\$48,000	\$48,000	\$48,000	\$48,000
Debt Service	\$589,000	\$563,000	\$563,000	\$563,000
National Direct Student Loan (State Share)	\$31,000	\$25,000	\$25,000	\$25,000
Scholarship and Loan Assistance	\$424,000	\$581,000	\$698,000	\$748,000
PERSONNEL DATA				
Position Data				
State-funded Positions	620	620	620	620
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 Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

STATE

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended	
<u>53,328</u>	<u>1,963</u>	<u>522</u>	<u>55,813</u>	<u>55,813</u>					
53,328	1,963	522	55,813	55,813					
(---)	(978)	(---)	(978)	(978)					
(15,222)	(123)	(---)	(15,345)	(15,345)					
(10,167)	(900)	(---)	(11,067)	(11,067)					
(1,903)	38	(---)	(1,865)	(1,865)					
<u>(6,960)</u>	<u>(---)</u>	<u>(---)</u>	<u>(6,960)</u>	<u>(6,960)</u>					
<u>(34,252)</u>	<u>(1,963)</u>	<u>(---)</u>	<u>(36,215)</u>	<u>(36,215)</u>					
19,076	---	522	19,598	19,598					
					Distribution by Program				
					Institutional Support	82	<u>60,838</u>	<u>64,889</u>	<u>63,522</u>
					Subtotal General Operations		60,838	64,889	63,522
					LESS:				
					Receipts from Tuition Increase		(1,469)	(---)	(---)
					General Services Income		(17,762)	(19,809)	(19,809)
					Auxiliary Funds Income		(12,074)	(12,940)	(12,940)
					Special Funds Income		(1,988)	(2,088)	(2,088)
					Employee Fringe Benefits		(7,457)	(7,894)	(7,894)
					Total Income Deductions		<u>(40,750)</u>	<u>(42,731)</u>	<u>(42,731)</u>
					Total Appropriation		20,088	22,158	20,791
					Distribution by Fund and Object				
					Grants-In-Aid - General Fund				
					Special Purpose:				
					Base Adjustment	82	---	238	---
					General Institutional Operations	82	60,838	63,120	63,321
					Performance Incentive Funding	82	---	201	201
					Instruction Enhancement	82	---	844	---
					Student Advancement Center	82	---	195	---
					New Facilities/Expanded Computing and Student Services	82	---	<u>291</u>	---
					Total Special Purpose		60,838	64,889	63,522
					Subtotal General Operations		60,838	64,889	63,522
					Less Income Deductions		(40,750)	(42,731)	(42,731)

OTHER RELATED APPROPRIATIONS

<u>750</u>	<u>127</u>	<u>---</u>	<u>877</u>	<u>292</u>	Total Capital Construction	<u>750</u>	<u>1,200</u>	<u>---</u>
19,826	127	522	20,475	19,890	TOTAL STATE APPROPRIATIONS	20,838	23,358	20,791

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

For the purpose of implementing the fiscal year 2000 appropriations act, the number of State-funded positions at the Richard Stockton College of New Jersey shall be 620.

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 included in the Governor's Budget first shall be charged to the State Lottery Fund.

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