DEPARTMENT OF STATE

OVERVIEW

The mission of the Department of State has been to advance and support the arts and historic heritage of New Jersey through public participation in cultural programs, educating the State’s citizens in the areas of history and the arts, and the collection of fine and decorative art objects, ethnological and archaeological material, and scientific specimens. However, the severity of the budgetary crisis forced difficult decisions regarding grant support for cultural and community based entities. The Department of State’s fiscal 2004 appropriation for grants-in-aid is reduced by 87.3%. These reductions include the elimination of funding for the following grant programs: Support of the Arts ($18.6 million), Historical Commission ($4.6 million), and the Cultural Trust ($10.4 million).

The Department also provides records administration and records management services, and non-commercial educational television, radio services, and public broadcasting services to the State’s citizens.

Grants-in-Aid

The Council on the Arts, Historical Commission and the Cultural Trust will continue to exist, although the administrative costs associated with these programs have been eliminated from the fiscal 2004 budget. The continuing involvement of the respective advisory boards will ensure that cultural organizations in the State have some form of counseling and support.

The Council on the Arts consists of 17 public members. These members will continue to monitor the operation of past grantees and foster and promote performing and creative arts throughout New Jersey.

The Historical Commission also consists of 17 members. These experts in New Jersey history will advise agencies concerned with the preservation and promotion of New Jersey’s rich history. Beginning in fiscal 1999, the State has appropriated between $3.5 and $4.5 million annually for New Jersey Historical Commission grants. These grants have been available for Special Projects, Research, Publications and Media, General Operating Support and minigrants. Past year grantees will need to identify other sources of funding or reduce costs in fiscal 2004.

The New Jersey Cultural Trust consists of 15 voting members. The Trust was created to match private dollars to State dollars on a 1:1 basis. Since its establishment in fiscal year 2000, the Cultural Trust board has certified $39.4 million in private donations to the endowments of various cultural organizations throughout the State. To date, the State has provided $22 million to the Trust. Due to budgetary restrictions, the State will not match additional donations in fiscal 2004.

The State Aid appropriation of $2.7 million to the Newark Museum is eliminated in fiscal 2004.

The Faith Based grant program was transferred from the Department of Community Affairs to the Department of State in fiscal 2003 pursuant to Executive Order 31. In fiscal 2004, $2 million is appropriated for grants that enable faith-based organizations to undertake a variety of social service activities. This is a reduction of $1 million compared to the fiscal 2003 adjusted appropriation.

An appropriation for $800,000 remains in Museum Services to satisfy the State’s contractual obligation to the Marriott Corporation in relation to the public/private partnership with the War Memorial. The War Memorial will continue its efforts to increase revenues and attendance levels at the historic site.

Office of the Secretary of State

In the interest of fiscal responsibility, the fiscal 2004 appropriation for the Office of the Secretary of State of $2.9 million represents a reduction of $1.7 million or 36.6% from the fiscal 2003 adjusted appropriation. Several special purpose accounts previously funded in the Office of the Secretary of State have been eliminated. These programs are the Office of Volunteerism, which coordinated Statewide volunteer efforts and an annual conference on volunteerism, Personal Responsibility which promoted youth-centered programs such as the V-free (Violence-, Vandalism- and Victim-free schools and communities) initiative, and the Office of Cultural Affairs, which coordinated State funded programs supporting arts, history and other cultural organizations.

The fiscal 2004 budget also reflects the proposed transfer of the Americorps program from the Department of Education to the Department of State. This is expected to take place in the spring of 2003 through an executive order. The Department will be able to utilize its past experience with the Office of Volunteerism to maximize this federally funded program. Americorps works to strengthen New Jersey communities and the civic character of New Jersey citizens through service. The priority areas are education, human need, public safety, homeland security and environmental need.

New Jersey Network

The fiscal 2004 Budget recommendation for the Public Broadcasting Authority (New Jersey Network- NJN) is $6.1 million, which represents a decrease of $725,000 or 11.8% of the fiscal 2003 adjusted appropriation. This decrease in funding includes the elimination of two programs, the Audience and Revenue Growth Initiative ($140,000) and the Extended Broadcast Day Initiative ($290,000). The additional reduction of $295,000 will be realized through attrition and other efficiencies. The fiscal 2004 appropriation will allow the Authority to continue its operations and programming.

Archives and Records Management

The fiscal 2004 Budget for the Division of Archives and Records Management is recommended at $1.6 million. This represents a $200,000 decrease in funding largely due to a reduction in debt service costs. Currently the State has a decentralized system for records management. In conjunction with the administration, the Division of Archives and Records Management is working to develop a more effective method to store State, county and local records through the implementation of a State-wide Specialized Document Imaging Services System. This is now increasingly important with the recent enactment of the Open Public Records Act.

Higher Education

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

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

The system of higher education in the State of New Jersey has a tripartite structure consisting of the higher education institutions, the Commission on Higher Education, and the New Jersey Presidents’ Council.
The Higher Education Restructuring Act of 1994 created the New Jersey Commission on Higher Education to provide coordination, planning, policy development, and advocacy for the State’s higher education system in collaboration with the New Jersey Presidents’ Council. The Presidents’ Council is an advisory body composed of the presidents of all public institutions of higher education and those independent institutions receiving State aid. The presidents of proprietary institutions participate as non-voting members. The Council makes recommendations on new programs, regional alliances, budget and student aid levels, licensure, and the statewide higher education master plan.

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

The fiscal 2004 total recommended funding to the Commission on Higher Education is $962,000. This is a decrease of $588,000 under the fiscal 2003 level.

The State’s 12 senior public colleges and universities operate autonomously, each with its own board of trustees, to develop and carry out its mission. The recommended direct operating aid and fringe benefit funding to the 12 four-year public colleges and universities is $1.23 billion for fiscal 2004. This represents a decrease of $35.9 million under the fiscal 2003 level, with an increase of $65.4 million in fringe benefit funding offsetting a reduction of $101.3 million in direct institutional grants.

The Higher Education Student Assistance Authority (HESAA) was established to be the primary source for financial aid information and services in the Garden State for students interested in pursuing their education beyond high school. Funding to HESAA of $2.3 million is recommended for fiscal 2004.

New Jersey’s Tuition Aid Grant (TAG) Program is one of the nation’s largest financial aid programs, and New Jersey ranks among the top states in providing need-based aid. Depending on need, a TAG award can cover a significant portion of the tuition cost. Approximately one in every three full-time New Jersey students receives a TAG, and awards may be used at New Jersey postsecondary institutions, including community colleges, State colleges, and private institutions. Total recommended funding for the TAG program in fiscal 2004 is $175.7 million, providing a projected 53,400 grants. This is a $5.8 million increase from the fiscal 2003 level.

The Educational Opportunity Fund (EOF) is New Jersey’s oldest and one of the nation’s most comprehensive State-supported efforts to provide access to higher education for students who are economically and educationally disadvantaged. To ensure those students most in need have an opportunity to attend college, the Fund provides supplemental financial aid to help cover college costs (e.g., books, fees, room and board) that are not covered by the Tuition Aid Grant Program. To ensure a viable opportunity for students to succeed and graduate, the Fund also supports a wide array of campus-based outreach and support services at 28 of the public, and 13 of the independent institutions.

Over 18,000 educationally and economically disadvantaged students were helped in fiscal 2003. The State will continue the fiscal 2003 level of funding for EOF grants in fiscal 2004 with a recommendation of $35.1 million.

The Outstanding Scholar Recruitment Program provides merit scholarships to students based on a combination of class rank and SAT scores. The program not only recruits New Jersey’s highest-achieving high school students to attend colleges and universities in the State, but also seeks to recognize, value, and support their commitment to achievement. Due to fiscal constraints, funds will not be available to support an incoming freshman cohort, but will provide support for those already in the program. This will result in a savings of $3.4 million in fiscal 2004.

The New Jersey Better Educational Savings Trust (NJBEST) Program continues to offer an attractive option for parents to save for their children’s college education. Changes to the IRS tax code permitted states to develop college savings programs in which earnings are tax-free if used for qualified higher education expenses. NJBEST also provides three other State-based incentives, including interest earnings free from New Jersey’s Gross Income Tax, $25,000 in savings excluded from consideration of eligibility for State need-based aid, and a scholarship to individuals who save through the program for at least four years and then enroll in a New Jersey college or university. An estimated 18,000 participants are saving for higher education expenses through this program.

NJ Transfer, an online articulation system, is a key component of the State’s policy to provide seamless transfer between county colleges and the senior public colleges and universities. It provides a web-enabled database of course equivalencies and specific articulation agreements, an online course catalog, the electronic exchange of transcripts, and electronic transcript evaluation. Students benefit because they are able to take courses at a community college, secure in the knowledge that those courses will be accepted by the four-year institution to which they will transfer. In light of fiscal budget constraints, maintenance funding of $563,000 is recommended for fiscal 2004, the same funding level as in fiscal 2003.

State Library
The State Library, associated with Thomas A. Edison State College, collects and maintains library resources, providing information to State government and the general public. Additionally, the Library provides consulting and technical assistance to institutional, public, school, and special libraries. This Budget includes a Direct State Service recommendation of $3.3 million and a State Aid recommendation of $16.8 million.
## DEPARTMENT OF STATE

### SUMMARY OF APPROPRIATIONS BY FUND

(Thousands of dollars)

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<th>Year Ending June 30, 2002</th>
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### SUMMARY OF APPROPRIATIONS BY PROGRAM

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### GRANTS-IN-AID - GENERAL FUND

Higher Educational Services

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<td>4,564</td>
<td>---</td>
<td>4,564</td>
<td>1,452</td>
<td>New Jersey Public Broadcasting Authority</td>
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</tr>
</tbody>
</table>
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

**OBJECTIVES**

1. To coordinate and execute New Jersey’s strategic plan for higher education as all sectors strive to achieve the state’s vision of excellence, access, and affordability.

2. To secure a level of support for higher education that will ensure New Jersey’s economic development and societal progress.

3. To promote policies and programs that advance learning opportunities for New Jersey’s citizens.

4. To raise public awareness about New Jersey higher education and its value to the state and its people.

**PROGRAM CLASSIFICATIONS**

80. Statewide Planning and Coordination for Higher Education. The Higher Education Restructuring Act of 1994 established the New Jersey Commission on Higher Education to provide coordination, planning, policy development, and advocacy for the state’s higher education system in collaboration with the N.J. Presidents’ Council and institutional boards of trustees. The Commission consists of 6 public members appointed by the Governor, 1 member appointed by the Governor upon recommendation of the Senate President, 1 member appointed by the Governor upon recommendation of the Speaker of the Assembly, 2 student members appointed by the Governor, 1 faculty member from an institution of higher education appointed by the Governor, the Chair of the Presidents’ Council, the Chair of the Higher Education Student Assistance Authority, and its executive director (non-voting). It is established in, but not of, the Department of State and authorizes degree-granting institutions of higher education to operate in New Jersey. The Commission conducts research and coordinates statewide accountability efforts to provide data and information on higher education performance. It implements programs and initiatives to enhance the capacity and competitiveness of New Jersey institutions, increases access to higher education for historically underserved groups, fosters diversity among college and university faculty, and improves linkages between elementary, secondary, and higher education as well as among two-year and four-year colleges and universities. The Commission also administers the federal GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) grant that augments the pre collegiate and college transitional programs offered to economically and educationally disadvantaged students.

81. New Jersey Educational Opportunity Fund (N.J.S.18A:71-28 et seq.) Created by law in 1968, the Educational Opportunity Fund (EOF) supports educationally and economically disadvantaged students for undergraduate, graduate, and professional study at public and independent institutions of higher education in New Jersey. The Fund is governed by a Board of Directors consisting of 8 public members appointed by the Governor, the Chair of the Commission on Higher Education, the Chair of the Higher Education Student Assistance Authority, and its executive director (non-voting). “Opportunity Grants” are awarded to students during the academic year to assist students in meeting college expenses such as fees, books, room, board, and transportation that are not covered by the State’s Tuition Aid Grant program. Summer program grants assist primarily incoming students who are making the transition to college. Through “Supplementary Education Program Grants”, EOF enables colleges and universities to provide a wide array of campus outreach and support services beyond those customarily offered. These critical support services, which promote a smooth transition to college-level work and help ensure that students persist and complete their degrees, include tutoring, counseling, supplemental instruction, and leadership development. The Martin Luther King Physician/Dentist Scholarship Program (N.J.S.18A:72J-1 et seq.) provides grants up to the cost of tuition to New Jersey resident medical and dental students from disadvantaged or minority backgrounds. Grantees are limited to students attending the University of Medicine and Dentistry of New Jersey. The C. Clyde Ferguson Law Scholarship Program (N.J.S.18A:71-40.1 et seq.) provides grants up to the cost of tuition to New Jersey resident law students from disadvantaged or minority backgrounds. Grantees are limited to students attending Rutgers School of Law-Camden, Rutgers School of Law-Newark, and Seton Hall University School of Law.
### PROGRAM DATA

**Statewide Planning and Coordination for Higher Education**

Rutgers, the State University

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduate enrollment (FTE)</td>
<td>30,898</td>
<td>31,853</td>
<td>31,270</td>
<td>31,300</td>
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<tr>
<td>Graduate enrollment (FTE)</td>
<td>7,572</td>
<td>7,743</td>
<td>8,076</td>
<td>8,100</td>
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<tr>
<td>Total enrollment (FTE)</td>
<td>38,470</td>
<td>39,596</td>
<td>39,346</td>
<td>39,400</td>
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</table>

New Jersey Institute of Technology (a)

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduate enrollment (FTE)</td>
<td>4,346</td>
<td>4,341</td>
<td>4,472</td>
<td>4,510</td>
</tr>
<tr>
<td>Graduate enrollment (FTE)</td>
<td>1,932</td>
<td>1,848</td>
<td>1,820</td>
<td>1,838</td>
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<tr>
<td>Total enrollment (FTE)</td>
<td>6,278</td>
<td>6,189</td>
<td>6,292</td>
<td>6,348</td>
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</table>

**State Colleges and Universities (a,c)**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduate enrollment (FTE)</td>
<td>46,648</td>
<td>47,702</td>
<td>48,259</td>
<td>48,696</td>
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<tr>
<td>Graduate enrollment (FTE)</td>
<td>5,483</td>
<td>5,803</td>
<td>5,967</td>
<td>6,061</td>
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<tr>
<td>Total enrollment (FTE)</td>
<td>52,131</td>
<td>53,505</td>
<td>54,226</td>
<td>54,757</td>
</tr>
<tr>
<td>Average Tuition and Fees (d)</td>
<td>$5,129</td>
<td>$5,624</td>
<td>$6,258</td>
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</tr>
<tr>
<td>Average Total Cost of Attendance (d)</td>
<td>$13,831</td>
<td>$13,870</td>
<td>$15,749</td>
<td>---</td>
</tr>
<tr>
<td>Average Third Semester Retention Rate (e)</td>
<td>84.3%</td>
<td>83.7%</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Average Six Year Graduation Rate (e)</td>
<td>60.0%</td>
<td>61.7%</td>
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</table>

**Aid to County Colleges**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>County colleges aided</td>
<td>19</td>
<td>19</td>
<td>19</td>
<td>---</td>
</tr>
<tr>
<td>Student enrollment (FTE) (a)</td>
<td>88,545</td>
<td>91,140</td>
<td>92,507</td>
<td>94,820</td>
</tr>
<tr>
<td>Average Tuition and Fees (d)</td>
<td>$2,556</td>
<td>$2,541</td>
<td>$2,517</td>
<td>---</td>
</tr>
<tr>
<td>Average Total Cost of Attendance (d)</td>
<td>$7,916</td>
<td>$8,434</td>
<td>$8,631</td>
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<tr>
<td>Average Third Semester Retention Rate (e)</td>
<td>58.5%</td>
<td>60.8%</td>
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<tr>
<td>Average Three Year Combined Graduation &amp; Transfer Rates (e)</td>
<td>17.1%</td>
<td>10.8%</td>
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</tbody>
</table>

**Support to Independent Institutions**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Independent colleges and universities aided</td>
<td>14</td>
<td>14</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>Student enrollment (FTE) (a)</td>
<td>22,083</td>
<td>22,500</td>
<td>23,548</td>
<td>24,120</td>
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</table>

**Educational Opportunity Fund Programs**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Colleges and universities participating</td>
<td>41</td>
<td>41</td>
<td>41</td>
<td>41</td>
</tr>
<tr>
<td>Public</td>
<td>28</td>
<td>28</td>
<td>28</td>
<td>28</td>
</tr>
<tr>
<td>Private</td>
<td>13</td>
<td>13</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>Total opportunity grants</td>
<td>16,540</td>
<td>17,754</td>
<td>17,739</td>
<td>17,978</td>
</tr>
<tr>
<td>Academic year—undergraduate</td>
<td>12,026</td>
<td>11,889</td>
<td>11,895</td>
<td>12,133</td>
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<tr>
<td>Graduate program</td>
<td>205</td>
<td>230</td>
<td>204</td>
<td>205</td>
</tr>
<tr>
<td>Summer program</td>
<td>4,309</td>
<td>5,635</td>
<td>5,640</td>
<td>5,640</td>
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<tr>
<td>Martin Luther King Physician/Dentist Scholarship</td>
<td>58</td>
<td>60</td>
<td>58</td>
<td>58</td>
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<tr>
<td>C. Clyde Ferguson Law Scholarship</td>
<td>46</td>
<td>60</td>
<td>46</td>
<td>46</td>
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</tbody>
</table>

### PERSONNEL DATA

**Affirmative Action Data**

<table>
<thead>
<tr>
<th></th>
<th>Male Minority</th>
<th>Male Minority %</th>
<th>Female Minority</th>
<th>Female Minority %</th>
<th>Total Minority</th>
<th>Total Minority %</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3</td>
<td>12%</td>
<td>5</td>
<td>20%</td>
<td>8</td>
<td>32%</td>
</tr>
</tbody>
</table>

**Position Data**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Supported</td>
<td>23</td>
<td>22</td>
<td>20</td>
<td>14</td>
</tr>
<tr>
<td>Federal</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Total Positions</td>
<td>24</td>
<td>24</td>
<td>22</td>
<td>16</td>
</tr>
</tbody>
</table>
## Filled Positions by Program Class

<table>
<thead>
<tr>
<th>Program Class</th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Statewide Planning and Coordination for Higher Education</td>
<td>20</td>
<td>20</td>
<td>18</td>
<td>12</td>
</tr>
<tr>
<td>Educational Opportunity Fund Programs</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>24</strong></td>
<td><strong>24</strong></td>
<td><strong>22</strong></td>
<td><strong>16</strong></td>
</tr>
</tbody>
</table>

### Notes:
- Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September.
- The Budget Estimate for fiscal year 2004 reflects the number of positions funded.
- (a) Fiscal year 2001 data revised to reflect revised data totals.
- (b) Excludes summer enrollment.
- (c) Excludes Thomas A. Edison State College and the University of Medicine and Dentistry of New Jersey, since data for these institutions are not calculated on the basis of comparable FTEs.
- (d) As reported to the Higher Education Student Assistance Authority.
- (e) As calculated by the Student Unit Record Enrollment (SURE) system.

## APPROPRIATIONS DATA

### Year Ending June 30, 2002

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>260</td>
<td>1,427</td>
<td>1,211</td>
<td>80</td>
<td>1,145</td>
<td>1,125</td>
<td>557</td>
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<tr>
<td></td>
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<td>-5</td>
<td>400</td>
<td>373</td>
<td>81</td>
<td>405</td>
<td>415</td>
<td>405</td>
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<tr>
<td><strong>Total Direct State Services</strong></td>
<td><strong>1,572</strong></td>
<td><strong>255</strong></td>
<td><strong>1,827</strong></td>
<td><strong>1,584</strong></td>
<td>1,550</td>
<td>1,440</td>
<td>1,375</td>
<td>808</td>
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<td>143</td>
<td>1,440</td>
<td>1,375</td>
<td>1,297</td>
<td>1,297</td>
<td>1,297</td>
<td>808</td>
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<td></td>
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<td>23</td>
<td>19</td>
<td>23</td>
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<td></td>
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<td>119</td>
<td>331</td>
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<td>4</td>
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<td>8</td>
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<td></td>
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<td>-240</td>
<td>39,650</td>
<td>38,993</td>
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<td>3,552</td>
<td>3,552</td>
<td>36,338</td>
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<td></td>
<td></td>
<td>---</td>
<td>34,097</td>
<td>34,097</td>
<td>34,097</td>
<td>34,097</td>
<td>34,097</td>
<td>34,097</td>
</tr>
<tr>
<td><strong>Total Grants-in-Aid</strong></td>
<td><strong>70,435</strong></td>
<td><strong>3,552</strong></td>
<td><strong>73,747</strong></td>
<td>73,090</td>
<td><strong>44,060</strong></td>
<td><strong>46,910</strong></td>
<td><strong>41,060</strong></td>
<td><strong>44,060</strong></td>
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</table>

### DIRECT STATE SERVICES

#### Distribution by Fund and Program

<table>
<thead>
<tr>
<th>Program Class</th>
<th>Appropriation Requested</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Educational Opportunity Fund Programs</td>
<td>557</td>
<td>405</td>
</tr>
<tr>
<td>Statewide Planning and Coordination for Higher Education</td>
<td>1,145</td>
<td>415</td>
</tr>
</tbody>
</table>

### GRANTS-IN-AID

#### Distribution by Fund and Program

<table>
<thead>
<tr>
<th>Program Class</th>
<th>Appropriation Requested</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Statewide Planning and Coordination for Higher Education</td>
<td>8,963</td>
<td>8,063</td>
</tr>
<tr>
<td>Educational Opportunity Fund Programs</td>
<td>35,097</td>
<td>35,097</td>
</tr>
</tbody>
</table>

### Distribution by Fund and Object

**Grants:**
- College Bound: 5,000
- New Jersey Transfer Initiative: 5,000
- Excellence in High Technology Workforce: 5,000
- Support for Statewide Network: 5,000
- Biomedical and Other Technology Research: 5,000
## Grants-In-Aid

<table>
<thead>
<tr>
<th>Orig. &amp; (S)Supplemental</th>
<th>Reapp. &amp; (R)Recepts.</th>
<th>Transfers &amp; (E)Emergencies</th>
<th>Total Available</th>
<th>Expended</th>
<th>Prog. Class.</th>
<th>2003 Adjusted Approp.</th>
<th>2004 Requested</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
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<td>1,100</td>
<td>---</td>
<td>-55</td>
<td>1,045</td>
<td>1,042</td>
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<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
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<tr>
<td>600</td>
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<td>-30</td>
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<td>689</td>
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<td>---</td>
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<td>21,910</td>
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<td>---</td>
<td>21,910</td>
<td>21,910</td>
<td>81</td>
<td>21,910</td>
<td>23,410</td>
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<tr>
<td>11,385</td>
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<td>---</td>
<td>200</td>
<td>200</td>
<td>81</td>
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</tbody>
</table>

**Grand Total State Appropriation**

45,610 48,450 42,022

## Other Related Appropriations

<table>
<thead>
<tr>
<th>Federal Funds</th>
<th>Total Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,978</td>
<td>380</td>
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</tr>
<tr>
<td>1,978</td>
<td>380</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>All Other Funds</th>
<th>Total All Other Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>---</td>
<td>38</td>
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<tr>
<td>---</td>
<td>38</td>
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<tr>
<td>73,985</td>
<td>3,970</td>
</tr>
<tr>
<td>47,874</td>
<td>51,180</td>
</tr>
</tbody>
</table>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program.

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

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

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

The unexpended balances as of June 30, 2003 for the Minority Faculty Advancement Program are appropriated.

Refunds from prior years to the Educational Opportunity Fund Programs 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 Educational Facilities Authority or by the college or university. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of written notification by the Educational Facilities Authority or the Director of the Division of Budget and Accounting that the college or university does not have sufficient funds available for prompt payment of principal and interest on such bonds, and shall be paid by the State Treasurer directly to the holders of such bonds at such time and in such amounts as specified by the bond indenture, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

2405. HIGHER EDUCATION STUDENT ASSISTANCE AUTHORITY

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

45. Student Assistance Programs, The Higher Education Student Assistance Authority (HESAA) was created in but not of the Department of State by P.L. 1999 c.46, effective April 26, 1999. HESAA is charged with the development of student assistance policy as well as administering the delivery of the state Tuition Aid Grants and scholarship programs, the award and payment systems for the Educational Opportunity Fund (EOF) academic year student grants (the largest component of the EOF program), issuance and servicing of New Jersey College Loans to Assist State Students (NJCLASS), administration of the state’s college savings plan (NJBEST) and guaranteeing federal student loans under the Federal Family Education Loan Program (FFELP).

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

In fiscal 1998, New Jersey developed a college savings program, the New Jersey Better Educational Savings Trust (NJBEST), to help families finance the cost of higher education. Interest earned on NJBEST college savings is New Jersey tax exempt, and federally tax deferred until the funds are withdrawn from the program. In addition, a student who saves the minimum required amount through NJBEST for at least four years and attends college in New Jersey will have a $500 scholarship added to his or her NJBEST account by the State.

Tuition Aid Grants (TAG) are awarded under the New Jersey Higher Education Tuition Aid Act, N.J.S.18A:71-41 et seq., to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey. Award amounts vary depending on the institution attended, and award sizes decrease as a family’s ability to pay increases. Ability to pay is determined by a national need analysis system adjusted to meet New Jersey needs, maintained and administered based on responses to the Free Application for Federal Student Aid (FAFSA). The TAG program is the broad-based state student assistance program, which coordinates with Federal Aid programs. As such, a TAG grant may be held in conjunction with a Federal award, an EOF grant, or State Scholarship award.

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

State scholarships are awarded under the Garden State Scholarship Act of 1977, N.J.S.18A:71-26.1 et seq., to academically meritorious students at participating New Jersey institutions of higher education. Awards under the Coordinated Garden State Scholarship Programs, which include the Garden State Scholarship, Edward J. Bloustein Distinguished Scholars and Urban Scholars programs, range up to $1,000 per year. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing. The Outstanding Scholars Recruitment Program provides public and private institutions with campus-based funding to recruit high-achieving New Jersey students. This merit-based award provides an annual grant between $2,500 and $7,500 based on a combination of class rank and SAT scores.

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

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

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

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

The New Jersey College Loans to Assist State Students (NJCLASS) loan program (N.J.S.18A:72-34 et seq.) supplements aid available for New Jersey undergraduate and graduate students and/or out-of-state students attending a New Jersey institution. The program is funded from the proceeds of tax-exempt bonds issued by HESAA. Under the NJCLASS loan program, HESAA makes student loans to eligible borrowers from the proceeds of the bonds. HESAA reviews all applications to determine the applicants’ ability to repay the loan and services loans after disbursement. The interest rate paid by borrowers is set with each bond issue in relation to bond market conditions. There is no restriction on family income. The amount borrowed may not exceed a student’s estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

### EVALUATION DATA

<table>
<thead>
<tr>
<th>PROGRAM DATA</th>
<th>Actual FY 2001 (b)</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Veterinary Medical Education Program</strong></td>
<td>$1,250,677</td>
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<tr>
<td><strong>Coordinated Garden State Scholarship Programs</strong></td>
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<td></td>
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<tr>
<td>Coordinated Garden State Scholarships</td>
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<td>7,324</td>
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<td>Garden State Scholarships (Value)</td>
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<tr>
<td>Edward J. Bloustein Distinguished Scholars</td>
<td>4,926</td>
<td>5,009</td>
<td>5,116</td>
<td>5,014</td>
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<td>Freshman Awards</td>
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<td>Part-time tuition aid grants for Educational</td>
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<td>Opportunity Fund Students</td>
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<td>750</td>
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<tr>
<td>Part-time tuition aid grants for Educational</td>
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<td>Opportunity Fund Students (Value)</td>
<td>$443,304</td>
<td>$450,243</td>
<td>$500,400</td>
<td>$620,000</td>
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<td>Tuition aid grants (c)</td>
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<td>49,389</td>
<td>51,438</td>
<td>53,438</td>
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<td>Tuition aid grants (Value)</td>
<td>$153,616,668</td>
<td>$166,179,533</td>
<td>$172,115,000</td>
<td>$178,807,000</td>
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<td>County Colleges</td>
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<td>16,361</td>
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<td>County Colleges (Value)</td>
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<td>$26,223,000</td>
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<td>State Colleges</td>
<td>12,148</td>
<td>12,747</td>
<td>13,041</td>
<td>13,548</td>
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<tr>
<td>State Colleges (Value)</td>
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<td>$37,404,636</td>
<td>$38,262,000</td>
<td>$39,750,000</td>
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<tr>
<td>Rutgers/NJIT/UMDNI</td>
<td>10,249</td>
<td>11,039</td>
<td>11,123</td>
<td>11,555</td>
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<tr>
<td>Rutgers/NJIT/UMDNI (Value)</td>
<td>$40,440,951</td>
<td>$43,934,963</td>
<td>$44,315,000</td>
<td>$46,038,000</td>
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<td>Independent colleges</td>
<td>10,518</td>
<td>11,090</td>
<td>11,525</td>
<td>11,973</td>
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<td>Independent colleges (Value)</td>
<td>$58,565,762</td>
<td>$61,860,615</td>
<td>$64,297,000</td>
<td>$66,796,000</td>
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<td>Total awards- All programs (d)</td>
<td>57,752</td>
<td>61,714</td>
<td>64,236</td>
<td>64,653</td>
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<td>Total awards- All programs (Value)</td>
<td>$171,983,370</td>
<td>$185,534,621</td>
<td>$192,390,032</td>
<td>$195,451,000</td>
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<tr>
<td>NJBEST Program - Participants</td>
<td>8,029</td>
<td>22,000</td>
<td>28,000</td>
<td>42,000</td>
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<tr>
<td>NJBEST Program - Funds Invested as of June 30</td>
<td>$28,162,193</td>
<td>$107,200,000</td>
<td>$141,000,000</td>
<td>$220,000,000</td>
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<tr>
<td>Guaranteed Student Loan Program</td>
<td>Actual FY 2001 (b)</td>
<td>Actual FY 2002</td>
<td>Revised FY 2003</td>
<td>Budget Estimate FY 2004</td>
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<tr>
<td>---------------------------------</td>
<td>------------------</td>
<td>---------------</td>
<td>----------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>Loans outstanding--June 30</td>
<td>715,669</td>
<td>710,165</td>
<td>740,869</td>
<td>781,033</td>
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<tr>
<td>Loans outstanding--June 30 (Value)</td>
<td>$1,989,560,127</td>
<td>$1,974,258,110</td>
<td>$2,059,614,493</td>
<td>$2,171,270,580</td>
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<table>
<thead>
<tr>
<th>Parent Loans for Undergraduate Students</th>
<th>Actual FY 2001 (b)</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
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</thead>
<tbody>
<tr>
<td>Loans Outstanding--June 30</td>
<td>65,505</td>
<td>63,624</td>
<td>71,391</td>
<td>80,172</td>
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<tr>
<td>Loans Outstanding--June 30 (Value)</td>
<td>$311,736,178</td>
<td>$302,786,833</td>
<td>$339,751,715</td>
<td>$381,540,690</td>
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<table>
<thead>
<tr>
<th>Consolidated Loans</th>
<th>Actual FY 2001 (b)</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Loans Outstanding--June 30</td>
<td>34,605</td>
<td>38,226</td>
<td>43,394</td>
<td>48,844</td>
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<tr>
<td>Loans Outstanding--June 30 (Value)</td>
<td>$394,119,258</td>
<td>$435,351,733</td>
<td>$500,369,660</td>
<td>$556,279,390</td>
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</table>

<table>
<thead>
<tr>
<th>New Jersey College Loans to Assist State Students (NJCLASS)</th>
<th>Actual FY 2001 (b)</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Loans Outstanding--June 30</td>
<td>32,152</td>
<td>39,140</td>
<td>52,085</td>
<td>67,618</td>
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<tr>
<td>Loans Outstanding--June 30 (Value)</td>
<td>$227,228,016</td>
<td>$288,664,406</td>
<td>$384,133,711</td>
<td>$498,696,877</td>
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**PERSONNEL DATA**

**Affirmative Action Data**

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<tr>
<th></th>
<th>Actual FY 2001 (b)</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
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</thead>
<tbody>
<tr>
<td>Male Minority</td>
<td>12</td>
<td>15</td>
<td>18</td>
<td>22</td>
</tr>
<tr>
<td>Male Minority %</td>
<td>22.2</td>
<td>23.4</td>
<td>30.5</td>
<td>32.0</td>
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<tr>
<td>Female Minority</td>
<td>43</td>
<td>42</td>
<td>46</td>
<td>54</td>
</tr>
<tr>
<td>Female Minority %</td>
<td>28.9</td>
<td>27.6</td>
<td>32.3</td>
<td>34.0</td>
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<tr>
<td>Total Minority</td>
<td>55</td>
<td>57</td>
<td>64</td>
<td>76</td>
</tr>
<tr>
<td>Total Minority %</td>
<td>27.5</td>
<td>26.4</td>
<td>32.0</td>
<td>33.0</td>
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</tbody>
</table>

**Position Data**

**Filled Positions by Funding Source**

<table>
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<tr>
<th></th>
<th>Actual FY 2001 (b)</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Supported</td>
<td>31</td>
<td>28</td>
<td>28</td>
<td>27</td>
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<tr>
<td>Federal</td>
<td>151</td>
<td>167</td>
<td>155</td>
<td>154</td>
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<tr>
<td>All Other</td>
<td>14</td>
<td>15</td>
<td>12</td>
<td>12</td>
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<tr>
<td>Total Positions</td>
<td>196</td>
<td>210</td>
<td>195</td>
<td>193</td>
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</table>

**Filled Positions by Program Class**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001 (b)</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
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<tbody>
<tr>
<td>Student Assistance Programs</td>
<td>196</td>
<td>210</td>
<td>195</td>
<td>193</td>
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<tr>
<td>Total Positions</td>
<td>196</td>
<td>210</td>
<td>195</td>
<td>193</td>
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</tbody>
</table>

**Notes:**

Student Assistance Programs expenditure and award recipients data for fiscal years 2001 and 2002 represent actual counts as of September 2002. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

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

( b ) Data revised to reflect revised data totals.

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

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

(thousands of dollars)

<table>
<thead>
<tr>
<th>Orig. &amp; (S)Supplemental</th>
<th>Year Ending June 30, 2002</th>
<th>Total Available</th>
<th>Expended</th>
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<tr>
<td>Reapp. &amp; (R)Recpts.</td>
<td>Transfers &amp; (E)Emergencies</td>
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<tr>
<td>Direct State Services</td>
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### Year Ending June 30, 2004

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<tr>
<th>Prog. Class</th>
<th>Adjusted Appropr.</th>
<th>Requested</th>
<th>Recommended</th>
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### DIRECT STATE SERVICES

**Distribution by Fund and Program**

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<th>2004</th>
<th>2004</th>
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<td>Student Assistance Programs</td>
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<td>2,293</td>
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**Total Direct State Services**

2,293 (1)

2,293

2,293

### Distribution by Fund and Object

#### Personal Services:

- Salaries and Wages: 1,474
- Materials and Supplies: 43
- Maintenance and Fixed Charges: 22

#### Special Purpose:

- Servicing of Governor’s Teachers Scholarship Loans: 45
- College Savings Program Administration: 45

#### Grants-in-Aid

**Distribution by Fund and Program**

<table>
<thead>
<tr>
<th>Program</th>
<th>2003</th>
<th>2004</th>
<th>2004</th>
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</thead>
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<tr>
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<td>193,949</td>
<td>193,949</td>
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**Total Grants-in-Aid**

192,108

193,949

193,949

### Distribution by Fund and Object

**Grants:**

- Veterinary Medicine Education Program: 45
- Tuition Aid Grants: 45
- Survivor Tuition Benefits: 45
- Coordinated Garden State Scholarship Programs (b): 45
- Part-Time Tuition Aid Grants: 45
- Miss New Jersey Educational Scholarship Program: 45
- Post Service Benefits-Urban School Service Corps: 45
- Minority Faculty Advancement Program: 45
- Outstanding Scholar Recruitment Program: 45
- NIBEST Scholarship Program: 45
- New Jersey World Trade Center Scholarship Program: 45
- World Class Economy Scholarship Program: 45
- Dana Christmas Scholarship for Heroism: 45

**Grand Total State Appropriation**

194,401

196,242

196,242

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D-368
### GRANTS-IN-AID

#### OTHER RELATED APPROPRIATIONS

<table>
<thead>
<tr>
<th>Source</th>
<th>Orig. &amp; Transfers &amp; Total</th>
<th>2003</th>
<th>2004</th>
<th>2004</th>
<th>2004</th>
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<td>(S)Supplemental Reapp. &amp; (E)Emergencies</td>
<td>Prog. Adjusted</td>
<td>Approp.</td>
<td>Requested</td>
<td>Recom- mend- ed</td>
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<td></td>
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<td>Class</td>
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<td><strong>Federal Funds</strong></td>
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<td>18,274</td>
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<td><strong>All Other Funds</strong></td>
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<td><strong>11,791</strong></td>
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<td><strong>Total Federal Funds</strong></td>
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<td><strong>Grand Total All Funds</strong></td>
<td><strong>217,804</strong></td>
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**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program.

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

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

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

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

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

The sums provided hereinabove and the unexpended balances as of June 30, 2003, in Student Assistance Programs shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

Amounts from the unexpended balance as of June 30, 2003, including refunds recognized after July 31, 2003, in the Tuition Aid Grants account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, the sums provided hereinabove for the Tuition Aid Grants program shall provide dollar awards not exceeding those levels provided by the Higher Education Student Assistance Authority in fiscal year 2003. Reappropriated balances shall be held as a contingency for unanticipated increases in the number of applicants qualifying for full-time Tuition Aid Grant awards or to fund shifts in the distribution of awards that result in an increase in total program costs.

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

Each public institution participating in the Tuition Aid Grant program shall provide institutional grants to students eligible for the maximum Tuition Aid Grant (TAG) award for that institution in an amount not less than the difference between the in-state undergraduate 2002-03 tuition rate for the institution and the institution's actual in-state undergraduate 2000-2001 tuition rate.

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

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

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 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.

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. This category also encompasses admissions, registration, and student records.

Institutional support comprises all administrative activities of the institution. Under the direction of an institution’s governing board and president, executive leadership and management are provided to meet the institution’s educational, research, public service, and administrative objectives. General support services include computer services, personnel management, and financial management for all educational, service, and administrative units within the institution.

Physical plant and support services staff are responsible for the overall security of the institution and for the planning, management, and operation of its physical assets, including utilities, buildings, grounds, and equipment.

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

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

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

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

36. HIGHER EDUCATIONAL SERVICES

2410. RUTGERS, THE STATE UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (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 in approximately 100 major fields of study to approximately 100,000 full and part-time students enrolled annually in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education programs, which offer courses on and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

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

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

### EVALUATION DATA

<table>
<thead>
<tr>
<th>PROGRAM DATA</th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Institutional Support</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Enrollment total(a)</td>
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<td>49,376</td>
<td>49,067</td>
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<td>Enrollment total (Weighted) (b)</td>
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<td>39,596</td>
<td>39,346</td>
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<td>Undergraduate total</td>
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<tr>
<td>Undergraduate total (Weighted) (b)</td>
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<td>Full-time</td>
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<tr>
<td>Full-time (Weighted) (b)</td>
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<td>Part-time</td>
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<td>Part-time</td>
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<tr>
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<td>Courses offered</td>
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<td>Degrees Granted</td>
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<td>Bachelors</td>
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<td>Masters</td>
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<td>Doctors</td>
<td>534</td>
<td>513</td>
<td>500</td>
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<td>Ratio: Student/faculty (d)</td>
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<td>15.21/1</td>
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<td>Outcomes Data (e)</td>
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<td>Third Semester Retention Rates</td>
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<td>86.1%</td>
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<tr>
<td>Six Year Graduation Rates</td>
<td>68.5%</td>
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<td>Student Tuition and Fees</td>
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<td>Total Cost of Attendance (f)</td>
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<td>Full-Time Undergraduate Tuition - State Residents</td>
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<td>Full-Time Undergraduate Tuition Non-State Residents</td>
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### OPERATING DATA

#### Institutional Support

<table>
<thead>
<tr>
<th>Institutional Expenditures</th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
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<tr>
<td>Instruction</td>
<td>$271,096,000</td>
<td>$278,338,000</td>
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<td>Separately Budgeted Research</td>
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<td>$25,971,000</td>
<td>$26,863,000</td>
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<td>Extension and Public Service</td>
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<td>$6,325,000</td>
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<td>Academic Support</td>
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<td>Student Services</td>
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<td>Physical Plant and Support Services</td>
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<td>Tomato Technology Transfer Program</td>
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<td>$105,000</td>
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<td>Haskin Shellfish Research Laboratory</td>
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<td>$95,000</td>
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<td>Camden Law School Clinical Legal Programs for the Poor</td>
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<td>$194,000</td>
<td>$200,000</td>
<td>$200,000</td>
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<td>Newark Law School Clinical Legal Programs for the Poor</td>
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<td>Capital Debt Service</td>
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<td>Civic Square Project - Debt Service</td>
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<td>$740,000</td>
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<td>Student Aid</td>
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<td>College Work Study Program (State Share)</td>
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<td>$1,141,000</td>
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<td>Masters in Government Accounting</td>
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<td>$176,000</td>
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<td>Special Projects</td>
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<td>$230,000</td>
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<td>Bloustein School - Government Services Study</td>
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<td>$50,000</td>
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<tr>
<td>New Jersey EcoComplex</td>
<td>$593,000</td>
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<td>$24,000</td>
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<td>On-Line Syllabi Project</td>
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<tr>
<td>Fisheries Information and Development Center</td>
<td>$1,000</td>
<td>$315,000</td>
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<tr>
<td>Walter Rand Institute for Public Affairs</td>
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<td>$75,000</td>
<td>$75,000</td>
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<tr>
<td>Teacher Preparation</td>
<td>---</td>
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<td>$174,000</td>
<td>$174,000</td>
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</table>

#### PERSONNEL DATA

| Position Data                                           | State-funded Positions (g) | 6,242 | 6,246 | 6,246 | 6,246 |

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 Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

(g) Fiscal years 2002, 2003, and 2004 data have been adjusted to reflect positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 was grant supported.

(h) Data revised to reflect revised data totals.
## APPROPRIATIONS DATA
(thousands of dollars)

<table>
<thead>
<tr>
<th>Orig. &amp; Transfers</th>
<th>Reapp. &amp; Emergencies</th>
<th>Total Available</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year Ending June 30, 2002</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Orig. &amp; Transfers</td>
<td>Reapp. &amp; Emergencies</td>
<td>Total Available</td>
<td>Expended</td>
</tr>
<tr>
<td>1,317,316</td>
<td>-45,176</td>
<td>4,622</td>
<td>1,276,762</td>
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### GRANTS-IN-AID

#### Distribution by Fund and Program

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<th>Program</th>
<th>2003</th>
<th>2004</th>
<th>2004</th>
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<tr>
<td>Institutional Support</td>
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<td>1,325,656</td>
<td>1,393,650</td>
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<tr>
<td>Total Grants-in-Aid</td>
<td>1,325,656</td>
<td>1,393,650</td>
<td>1,328,484</td>
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</table>

### CAPITAL CONSTRUCTION

#### Distribution by Fund and Program

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<thead>
<tr>
<th>Program</th>
<th>2003</th>
<th>2004</th>
<th>2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Physical Plant and Support Services</td>
<td>72</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Total Capital Construction</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
</tbody>
</table>

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

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

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

For the purpose of implementing the fiscal year 2004 appropriations act, the number of State-funded positions at Rutgers, The State University shall be 6,246.
The New Jersey State Agricultural Experiment Station (RS 4:16–1) located at Rutgers, The State University, is the research and extension arm of the State of New Jersey for the study of the food, agricultural, marine and environmental marine sciences and their application to the improvement of the human condition. The research mission is the discovery, application and dissemination of knowledge to promote the orderly development and management of human and natural resources. The mission of Rutgers Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs and within the expertise and goals of the organization, that will help individuals and families acquire the understanding, capabilities, attitudes and skills for solving problems. The research program is supported by federal formula funds, by State appropriations, and by grants and gifts from private and public sponsors. Rutgers Cooperative Extension program support is derived from federal formula and grant funds, and State and county appropriations.

The Agricultural Experiment Station utilizes facilities at the New Brunswick campus, at outlying centers at Adelphia, Bivalve, Branchville, Chatsworth, Cream Ridge, Pittstown, and Upper Deerfield, and at extension offices in all of New Jersey’s counties.

### EVALUATION DATA

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OPERATING DATA</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Institutional Support</strong></td>
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<tr>
<td>Separately Budgeted Research</td>
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<td>$16,760,000</td>
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<td>Special Purpose Appropriations</td>
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<td>Strategic Initiatives</td>
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<td>Snyder Farm Planning and Operation</td>
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<td>$691,000</td>
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<tr>
<td>Fruit Research and Extension</td>
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<tr>
<td>Blueberry and Cranberry Research</td>
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<td>$250,000</td>
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<td>Pest Management</td>
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<td>Millenium Viability Initiative</td>
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<td><strong>PERSONNEL DATA</strong></td>
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<tr>
<td>State-funded Positions</td>
<td>414</td>
<td>414</td>
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### APPROPRIATIONS DATA

(Thousands of dollars)

<table>
<thead>
<tr>
<th>Orig. &amp; (S)Supplemental</th>
<th>Reapp. &amp; (R)Recepts.</th>
<th>Transfers &amp; (E)Emergencies</th>
<th>Total Available Expended</th>
<th>2003 Prog. Class.</th>
<th>Adjusted Appropriations</th>
<th>Requested</th>
<th>Recommended</th>
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<tbody>
<tr>
<td>72,433</td>
<td>500</td>
<td>2,320</td>
<td>75,253</td>
<td>73,727</td>
<td>76,012</td>
<td>81,438</td>
<td>75,535</td>
</tr>
<tr>
<td>72,433</td>
<td>500</td>
<td>2,320</td>
<td>75,253</td>
<td>73,727</td>
<td>76,012</td>
<td>81,438</td>
<td>75,535</td>
</tr>
<tr>
<td>(32,117)</td>
<td>---</td>
<td>(3,427)</td>
<td>(35,544)</td>
<td>(35,544)</td>
<td>(36,829)</td>
<td>(38,162)</td>
<td>(38,162)</td>
</tr>
<tr>
<td>(7,710)</td>
<td>---</td>
<td>1,398</td>
<td>(6,312)</td>
<td>(6,312)</td>
<td>(6,855)</td>
<td>(6,855)</td>
<td>(6,855)</td>
</tr>
<tr>
<td>(5,632)</td>
<td>---</td>
<td>---</td>
<td>(5,632)</td>
<td>(5,632)</td>
<td>(6,589)</td>
<td>(7,682)</td>
<td>(7,682)</td>
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<tr>
<td>(45,459)</td>
<td>---</td>
<td>(2,029)</td>
<td>(47,488)</td>
<td>(47,488)</td>
<td>(50,273)</td>
<td>(52,699)</td>
<td>(52,699)</td>
</tr>
<tr>
<td>26,974</td>
<td>500</td>
<td>291</td>
<td>27,765</td>
<td>26,239</td>
<td>25,739</td>
<td>28,739</td>
<td>22,836</td>
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</table>

**GRANTS-IN-AID**

<table>
<thead>
<tr>
<th>Distribution by Fund and Program</th>
<th>2003 Prog. Class.</th>
<th>Adjusted Appropriations</th>
<th>Requested</th>
<th>Recommended</th>
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<tbody>
<tr>
<td>Institutional Support</td>
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<td>81,438</td>
<td>75,535</td>
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<tr>
<td><strong>Total Grants-in-Aid</strong></td>
<td>76,012</td>
<td>81,438</td>
<td>75,535</td>
<td></td>
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<tr>
<td><strong>LESS</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Special Funds Income</td>
<td>(36,829)</td>
<td>(38,162)</td>
<td>(38,162)</td>
<td></td>
</tr>
<tr>
<td>Federal Research and Extension Funds Income</td>
<td>(6,855)</td>
<td>(6,855)</td>
<td>(6,855)</td>
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<tr>
<td>Employee Fringe Benefits</td>
<td>(6,589)</td>
<td>(7,682)</td>
<td>(7,682)</td>
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<tr>
<td><strong>Total Income Deductions</strong></td>
<td>(50,273)</td>
<td>(52,699)</td>
<td>(52,699)</td>
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</tr>
<tr>
<td><strong>Total State Appropriation</strong></td>
<td>25,739</td>
<td>28,739</td>
<td>22,836</td>
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</tbody>
</table>
Language Recommendations -- Grants-In-Aid - General Fund

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

For the purpose of implementing the fiscal year 2004 appropriations act, the number of State-funded positions at the Agricultural 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 a large number of community hospitals, health care agencies, community colleges, and state colleges and universities.

EVALUATION DATA

PROGRAM DATA

Institutional Support

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
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<tbody>
<tr>
<td>Student enrollment, Total (a)</td>
<td>4,241 (b)</td>
<td>4,670</td>
<td>4,721</td>
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<tr>
<td>New Jersey Medical School</td>
<td>696</td>
<td>688</td>
<td>690</td>
<td>690</td>
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<tr>
<td>Robert Wood Johnson Medical School, Camden</td>
<td>211</td>
<td>93</td>
<td>99</td>
<td>99</td>
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<tr>
<td>Robert Wood Johnson Medical School, Piscataway</td>
<td>433</td>
<td>504</td>
<td>518</td>
<td>518</td>
</tr>
<tr>
<td>School of Osteopathic Medicine</td>
<td>307</td>
<td>322</td>
<td>322</td>
<td>322</td>
</tr>
<tr>
<td>Graduate School of Biomedical Science</td>
<td>758</td>
<td>749</td>
<td>749</td>
<td>749</td>
</tr>
<tr>
<td>New Jersey Dental School</td>
<td>349</td>
<td>341</td>
<td>341</td>
<td>341</td>
</tr>
<tr>
<td>School of Health Related Professions</td>
<td>758 (b)</td>
<td>1,068</td>
<td>1,069</td>
<td>1,069</td>
</tr>
<tr>
<td>School of Public Health</td>
<td>226 (b)</td>
<td>301</td>
<td>327</td>
<td>327</td>
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<tr>
<td>School of Nursing</td>
<td>503 (b)</td>
<td>604</td>
<td>606</td>
<td>606</td>
</tr>
<tr>
<td>Degree programs offered</td>
<td>50</td>
<td>49</td>
<td>53</td>
<td>53</td>
</tr>
<tr>
<td>Courses Offered</td>
<td>2,313</td>
<td>2,466</td>
<td>2,476</td>
<td>2,501</td>
</tr>
<tr>
<td>Ratio: Student/Teaching Faculty</td>
<td>1.97/1</td>
<td>1.97/1</td>
<td>1.92/1</td>
<td>1.92/1</td>
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</table>
### Students Graduated

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Physicians</td>
<td>372</td>
<td>387</td>
<td>380</td>
<td>380</td>
</tr>
<tr>
<td>Dentists</td>
<td>70</td>
<td>97</td>
<td>74</td>
<td>74</td>
</tr>
<tr>
<td>Health Related Students</td>
<td>458</td>
<td>470</td>
<td>469</td>
<td>469</td>
</tr>
<tr>
<td>Other graduate degrees</td>
<td>175</td>
<td>119</td>
<td>145</td>
<td>145</td>
</tr>
</tbody>
</table>

Full-Time Tuition - Medical and Dental Students (Resident)

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$16,694</td>
<td>$17,362</td>
<td>$18,143</td>
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</table>

Full-Time Tuition - Medical and Dental Students (Non-resident)

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$26,124</td>
<td>$27,169</td>
<td>$28,392</td>
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</tbody>
</table>

### University Hospital

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Rated capacity (beds)</td>
<td>535</td>
<td>535</td>
<td>455</td>
</tr>
<tr>
<td>Hospital admissions, total</td>
<td>18,952</td>
<td>19,242</td>
<td>18,950</td>
</tr>
<tr>
<td>Hospital admissions, daily average</td>
<td>52</td>
<td>53</td>
<td>52</td>
</tr>
<tr>
<td>Average daily population</td>
<td>367</td>
<td>319</td>
<td>319</td>
</tr>
<tr>
<td>Patient days of service, total</td>
<td>133,895</td>
<td>116,435</td>
<td>116,543</td>
</tr>
<tr>
<td>Percent of occupancy</td>
<td>83%</td>
<td>72%</td>
<td>70%</td>
</tr>
<tr>
<td>Average length of stay (days)</td>
<td>7.1</td>
<td>6.0</td>
<td>6.2</td>
</tr>
<tr>
<td>Outpatient and emergency visits, total</td>
<td>279,220</td>
<td>274,319</td>
<td>249,988</td>
</tr>
<tr>
<td>Outpatient and emergency visits, daily average</td>
<td>765</td>
<td>751</td>
<td>685</td>
</tr>
</tbody>
</table>

### Community Mental Health Center, Piscataway

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Bed capacity</td>
<td>48</td>
<td>48</td>
<td>48</td>
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<tr>
<td>Hospital admissions, total</td>
<td>1,304</td>
<td>1,400</td>
<td>1,336</td>
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<tr>
<td>Hospital admissions, daily average</td>
<td>3.6</td>
<td>3.8</td>
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<tr>
<td>Average daily population</td>
<td>38.1</td>
<td>38.1</td>
<td>36.5</td>
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<tr>
<td>Patient days of service, total</td>
<td>13,923</td>
<td>13,900</td>
<td>13,327</td>
</tr>
<tr>
<td>Percent of occupancy</td>
<td>79%</td>
<td>79%</td>
<td>76%</td>
</tr>
<tr>
<td>Average length of stay (days)</td>
<td>10.7</td>
<td>9.9</td>
<td>10.0</td>
</tr>
<tr>
<td>Outpatient and emergency visits, total</td>
<td>155,641</td>
<td>167,525</td>
<td>180,707</td>
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<tr>
<td>Outpatient and emergency visits, daily average</td>
<td>599.0</td>
<td>644.0</td>
<td>695.0</td>
</tr>
</tbody>
</table>

### Community Mental Health Center, Newark

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Outpatient and emergency visits, total</td>
<td>64,451</td>
<td>68,717</td>
<td>68,974</td>
</tr>
<tr>
<td>Outpatient and emergency visits, daily average</td>
<td>248.0</td>
<td>264.0</td>
<td>265.0</td>
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### OPERATING DATA

#### Institutional Support

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<tr>
<th>Expenditure Category</th>
<th>FY 2001</th>
<th>FY 2002</th>
<th>FY 2003</th>
<th>FY 2004</th>
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</thead>
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<tr>
<td>Instruction</td>
<td>$123,551,701</td>
<td>$135,073,016</td>
<td>$155,259,865</td>
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<tr>
<td>Extension and Public Service</td>
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<td>$474,308,194</td>
<td>$500,504,782</td>
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<td>Academic Support</td>
<td>$6,554,879</td>
<td>$7,514,213</td>
<td>$6,531,504</td>
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<td>Student Services</td>
<td>$10,771,023</td>
<td>$10,658,292</td>
<td>$10,954,676</td>
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<tr>
<td>Institutional Support</td>
<td>$74,891,711</td>
<td>$67,073,175</td>
<td>$55,827,792</td>
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<tr>
<td>Physical Plant and Support Services</td>
<td>$49,968,256</td>
<td>$51,073,175</td>
<td>$55,934,470</td>
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</tr>
<tr>
<td>Special Purpose Appropriations</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regional Health Education Center - Physical Plant</td>
<td>$975,000</td>
<td>$975,000</td>
<td>$975,000</td>
<td>$975,000</td>
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<tr>
<td>Dental Residency Program</td>
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<td>$750,000</td>
<td>$750,000</td>
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<tr>
<td>Core Affiliate: Robert Wood Johnson Medical School, Piscataway</td>
<td>$3,681,000</td>
<td>$3,681,000</td>
<td>$3,681,000</td>
<td>$3,681,000</td>
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<tr>
<td>Core Affiliate: New Jersey School of Osteopathic Medicine</td>
<td>$2,002,000</td>
<td>$2,002,000</td>
<td>$2,002,000</td>
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</tr>
<tr>
<td>Area Health Education Center</td>
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<td>$290,000</td>
<td>$290,000</td>
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<tr>
<td>Debt Service - High Technology Initiative</td>
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<td>$2,089,000</td>
<td>$2,089,000</td>
<td>$2,089,000</td>
</tr>
<tr>
<td>Emergency Medical Service - Camden</td>
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<td>$800,000</td>
<td>$800,000</td>
<td>$800,000</td>
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<td>Inflammatory Bowel Disease Center</td>
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<td>$100,000</td>
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<td>Sexual Abuse Diagnostic Center</td>
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<tr>
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<td>$126,000</td>
<td>$126,000</td>
<td>$126,000</td>
</tr>
<tr>
<td>Violence Institute of N.J. at UMDNJ</td>
<td>$750,000</td>
<td>$750,000</td>
<td>$750,000</td>
<td>$750,000</td>
</tr>
<tr>
<td>Debt Service - School of Osteopathic Medicine Academic Center, Stratford</td>
<td>$2,700,000</td>
<td>$2,700,000</td>
<td>$2,700,000</td>
<td>$2,700,000</td>
</tr>
<tr>
<td>Regional Health Education Center - Educational Units</td>
<td>$525,000</td>
<td>$525,000</td>
<td>$525,000</td>
<td>$525,000</td>
</tr>
</tbody>
</table>
### University Hospital Debt Service - Equipment and Renovations

- **Actual FY 2001**: $2,495,000
- **Actual FY 2002**: $2,495,000
- **Revised FY 2003**: $2,495,000
- **Budget Estimate FY 2004**: $2,495,000

### University Student Aid

- **Actual FY 2001**: $4,919,000
- **Actual FY 2002**: $4,919,000
- **Revised FY 2003**: $4,919,000
- **Budget Estimate FY 2004**: $4,919,000

### Governor’s Council for Medical Research and Treatment of Infantile Autism

- **Actual FY 2001**: $1,500,000
- **Actual FY 2002**: ---
- **Revised FY 2003**: $500,000
- **Budget Estimate FY 2004**: $500,000

### 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 Programs at Rutgers University and the Graduate Teaching Program.

(b) Data revised to reflect revised data totals.

### APPROPRIATIONS DATA

(thousands of dollars)

#### Year Ending June 30, 2002

<table>
<thead>
<tr>
<th>Orig. &amp; Transfers</th>
<th>Reapp. &amp; (E)Supplemental Recpts.</th>
<th>(E)Emergencies</th>
<th>Total Available Expended</th>
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<tbody>
<tr>
<td>940,318</td>
<td>153,887</td>
<td>-67,486</td>
<td>1,026,719</td>
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<td></td>
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<td>1,000,869</td>
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</table>

<table>
<thead>
<tr>
<th>Orig. &amp; Transfers</th>
<th>Reapp. &amp; (E)Supplemental Recpts.</th>
<th>(E)Emergencies</th>
<th>Total Available Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>940,318</td>
<td>153,887</td>
<td>-67,486</td>
<td>1,026,719</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,000,869</td>
</tr>
</tbody>
</table>

#### Year Ending June 30, 2004

| 206,094          | 800                             | -67,486        | 139,408                  |
|                  |                                 |                | 113,558                  |

### GRANTS-IN-AID

**Distribution by Fund and Program**

<table>
<thead>
<tr>
<th>Institutional Support</th>
<th>82</th>
<th>1,115,553</th>
<th>1,188,995</th>
<th>1,149,580</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Grants-in-Aid</td>
<td></td>
<td>1,115,553</td>
<td>1,188,995</td>
<td>1,149,580</td>
</tr>
</tbody>
</table>

**LESS:**

| Receipts from Tuition Increase | 2,079 | --- | --- |
| Hospital Services Income      | (471,771) | (485,164) | (485,164) |
| Core Affiliates Income         | (5,764) | (5,764) | (5,764) |
| General Services Income        | (97,542) | (99,621) | (99,621) |
| Auxiliary Funds Income         | (6,148) | (6,148) | (6,148) |
| Special Funds Income           | (226,781) | (250,895) | (250,895) |
| Employee Fringe Benefits       | (108,443) | (130,633) | (130,633) |
| Total Income Deductions        | (918,528) | (978,225) | (978,225) |

**Total State Appropriation (a)**

| 197,025 | 210,770 | 171,355 |

**Distribution by Fund and Object**

**Special Purpose:**

<p>| General Institutional Operations | 82 | 1,108,353 | 1,168,050 | 1,142,380 |
| Performance Incentive Funding   | 82 | ---       | ---       | ---       |
| Capital Renewal and Replacement | 82 | ---       | 8,745     | ---       |
| Research Faculty Development    | 82 | ---       | 5,000     | ---       |
| Governor’s Council for Medical Research and Treatment of Infantile Autism | 82 | 500 | 500 | 500 |
| Center for Children’s Support   | 82 | ---       | ---       | ---       |
| Cancer Institute of New Jersey and Ancillary Facilities | 82 | 5,000 | 5,000 | 5,000 |
| New Jersey Area Health Education Program, School of Osteopathic Medicine | 82 | --- | --- | --- |
| Child Health Institute          | 82 | 1,700     | 1,700     | 1,700     |</p>
<table>
<thead>
<tr>
<th>Orig. &amp;</th>
<th>Reapp. &amp;</th>
<th>Transfers &amp;</th>
<th>Year Ending June 30, 2004</th>
<th>Total Available Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>(S)Supplemental</td>
<td>(R)Recepts</td>
<td>(E)Emergencies</td>
<td>Prog. Class.</td>
<td>Adjusted Approp.</td>
</tr>
<tr>
<td>(734,224)</td>
<td>(153,087)</td>
<td>(887,311)</td>
<td>(887,311)</td>
<td>(918,528)</td>
</tr>
</tbody>
</table>

**GRANTS-IN-AID**

**LESS:**

Income Deductions

<table>
<thead>
<tr>
<th>Year Ending June 30, 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
</tr>
<tr>
<td>2003</td>
</tr>
</tbody>
</table>

**CAPITAL CONSTRUCTION**

Distribution by Fund and Program

<table>
<thead>
<tr>
<th>Physical Plant and Support Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prog. Class.</td>
</tr>
<tr>
<td>72</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Capital Construction</th>
</tr>
</thead>
<tbody>
<tr>
<td>---</td>
</tr>
</tbody>
</table>

Distribution by Fund and Object

University of Medicine and Dentistry of New Jersey

<table>
<thead>
<tr>
<th>Urban Clinic Planning Grants</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prog. Class.</td>
</tr>
<tr>
<td>72</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Preservation Projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prog. Class.</td>
</tr>
<tr>
<td>72</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Compliance Projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prog. Class.</td>
</tr>
<tr>
<td>72</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Grand Total State Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prog. Class.</td>
</tr>
<tr>
<td>197,025</td>
</tr>
</tbody>
</table>

Notes -- Grants-In-Aid - General Fund

(a) The fiscal 2002 actual expenditure data reflects refund of disbursements from Cash Management Fund Reserves in accordance with the Fiscal 2002 Appropriations Act.

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, 2003, in the accounts hereinabove are appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.

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.

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 related to hospital employee fringe benefits costs equal to enhanced Medicaid inpatient hospital payments for a hospital that has been recognized as a nominal charge hospital for three years prior to June 30, 2000.

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, $290,000 for the New Jersey Area Health Education Program and $2,700,000 for Debt Service - School of Osteopathic Medicine Academic Center, Stratford. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2004 appropriations act, the number of State-funded positions at the University of Medicine and Dentistry of New Jersey shall be 5,545.
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 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, mathematics, policy studies, management, statistics, actuarial science, computer and information science, and a number of programs in liberal arts. Bachelors, masters and doctoral degrees, continuing professional education, and a substantial research effort all relate to fields of critical importance to the State’s economy. Programs are offered at the main campus in Newark, at 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 two million square feet. The campus includes classroom and laboratory buildings, a new library, four residence halls, a gymnasium, playing fields, specialized research facilities, a 1,300-space parking deck, and administrative buildings.

### EVALUATION DATA

<table>
<thead>
<tr>
<th>PROGRAM DATA</th>
<th>Actual FY 2001 (a)</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Institutional Support</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enrollment total</td>
<td>11,988</td>
<td>12,081</td>
<td>11,727</td>
<td>11,816</td>
</tr>
<tr>
<td>Enrollment total (Weighted) (b)</td>
<td>6,820</td>
<td>6,751</td>
<td>6,795</td>
<td>6,851</td>
</tr>
<tr>
<td>Undergraduate total</td>
<td>5,645</td>
<td>5,693</td>
<td>5,733</td>
<td>5,839</td>
</tr>
<tr>
<td>Undergraduate total (Weighted) (b)</td>
<td>4,346</td>
<td>4,341</td>
<td>4,472</td>
<td>4,510</td>
</tr>
<tr>
<td>Full-time</td>
<td>3,970</td>
<td>4,121</td>
<td>4,222</td>
<td>4,339</td>
</tr>
<tr>
<td>Full-time (Weighted) (b)</td>
<td>3,758</td>
<td>3,774</td>
<td>3,923</td>
<td>3,970</td>
</tr>
<tr>
<td>Part-time</td>
<td>1,675</td>
<td>1,572</td>
<td>1,511</td>
<td>1,500</td>
</tr>
<tr>
<td>Part-time (Weighted) (b)</td>
<td>588</td>
<td>567</td>
<td>549</td>
<td>540</td>
</tr>
<tr>
<td>Graduate total</td>
<td>3,184</td>
<td>3,161</td>
<td>3,098</td>
<td>3,081</td>
</tr>
<tr>
<td>Graduate total (Weighted) (b)</td>
<td>1,932</td>
<td>1,848</td>
<td>1,820</td>
<td>1,838</td>
</tr>
<tr>
<td>Full-time</td>
<td>1,216</td>
<td>1,260</td>
<td>1,304</td>
<td>1,301</td>
</tr>
<tr>
<td>Full-time (Weighted) (b)</td>
<td>1,196</td>
<td>1,149</td>
<td>1,119</td>
<td>1,185</td>
</tr>
<tr>
<td>Part-time</td>
<td>1,968</td>
<td>1,901</td>
<td>1,794</td>
<td>1,780</td>
</tr>
<tr>
<td>Part-time (Weighted) (b)</td>
<td>736</td>
<td>699</td>
<td>701</td>
<td>653</td>
</tr>
<tr>
<td><strong>Extension and Public Service</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enrollment</td>
<td>3,159</td>
<td>3,227</td>
<td>2,896</td>
<td>2,896</td>
</tr>
<tr>
<td>Enrollment (Weighted) (b)</td>
<td>542</td>
<td>562</td>
<td>503</td>
<td>503</td>
</tr>
<tr>
<td>Undergraduate</td>
<td>2,172</td>
<td>2,211</td>
<td>2,127</td>
<td>2,127</td>
</tr>
<tr>
<td>Undergraduate (Weighted) (b)</td>
<td>375</td>
<td>390</td>
<td>367</td>
<td>367</td>
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<tr>
<td>Graduate</td>
<td>987</td>
<td>1,016</td>
<td>769</td>
<td>769</td>
</tr>
<tr>
<td>Graduate (Weighted) (b)</td>
<td>167</td>
<td>172</td>
<td>136</td>
<td>136</td>
</tr>
<tr>
<td>Degree programs offered</td>
<td>86</td>
<td>98</td>
<td>98</td>
<td>100</td>
</tr>
<tr>
<td>Courses offered</td>
<td>3,600</td>
<td>3,590</td>
<td>3,526</td>
<td>2,600</td>
</tr>
<tr>
<td>Student credit hours produced</td>
<td>218,254</td>
<td>201,725</td>
<td>202,081</td>
<td>204,025</td>
</tr>
<tr>
<td>Degrees and Certificates</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Granted - Total</td>
<td>1,700</td>
<td>1,750</td>
<td>1,750</td>
<td>1,800</td>
</tr>
<tr>
<td>Ratio: Student/faculty (c)</td>
<td>14.1/1</td>
<td>13.6/1</td>
<td>13.4/1</td>
<td>13.4/1</td>
</tr>
<tr>
<td><strong>Outcomes Data (d)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Third Semester Retention Rates</td>
<td>80.0%</td>
<td>79.4%</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Seven Year Graduation Rates</td>
<td>46.0%</td>
<td>47.6%</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td><strong>Student Tuition and Fees</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Attendance (e)</td>
<td>$17,200</td>
<td>$17,870</td>
<td>$18,932</td>
<td>---</td>
</tr>
<tr>
<td>Full-Time Undergraduate Tuition - State Residents</td>
<td>$5,758</td>
<td>$6,158</td>
<td>$6,758</td>
<td>---</td>
</tr>
<tr>
<td>Full-Time Undergraduate Tuition Non-State Residents</td>
<td>$10,810</td>
<td>$10,810</td>
<td>$11,710</td>
<td>---</td>
</tr>
<tr>
<td>Full-Time Undergraduate Fees</td>
<td>$972</td>
<td>$1,042</td>
<td>$1,148</td>
<td>---</td>
</tr>
</tbody>
</table>
### OPERATING DATA

#### Institutional Support

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual FY 2001 (a)</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Revised FY 2003 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$43,034,000</td>
<td>$48,763,000</td>
<td>$51,389,000</td>
<td>---</td>
</tr>
<tr>
<td>Sponsored Programs and Research</td>
<td>$4,808,000</td>
<td>$5,663,000</td>
<td>$5,662,000</td>
<td>---</td>
</tr>
<tr>
<td>Extension and Public Service</td>
<td>$5,057,000</td>
<td>$3,172,000</td>
<td>$3,900,000</td>
<td>---</td>
</tr>
<tr>
<td>Academic Support</td>
<td>$14,412,000</td>
<td>$16,705,000</td>
<td>$17,394,000</td>
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</tr>
<tr>
<td>Student Services</td>
<td>$12,501,000</td>
<td>$10,678,000</td>
<td>$11,303,000</td>
<td>---</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>$15,760,000</td>
<td>$14,966,000</td>
<td>$15,716,000</td>
<td>---</td>
</tr>
<tr>
<td>Physical Plant and Support Services</td>
<td>$22,374,000</td>
<td>$18,949,000</td>
<td>$20,034,000</td>
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</tr>
</tbody>
</table>

#### Special Purpose Appropriations

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual FY 2001 (a)</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Revised FY 2003 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>NJIT/Burlington County</td>
<td>$100,000</td>
<td>$100,000</td>
<td>$100,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>Sustainable State</td>
<td>---</td>
<td>$250,000</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Personalized Weapons Technology</td>
<td>$500,000</td>
<td>---</td>
<td>$500,000</td>
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</table>

### PERSONNEL DATA

#### Position Data

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual FY 2001 (a)</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Revised FY 2003 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>State-funded Positions</td>
<td>805</td>
<td>805</td>
<td>805</td>
<td>805</td>
</tr>
</tbody>
</table>

#### Notes:

(a) Fiscal year 2001 enrollment and students/faculty ratio data revised to reflect revised data totals.
(b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
(c) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
(d) As calculated by the Student Unit Record Enrollment (SURE) system.
(e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.
## APPROPRIATIONS DATA
### (thousands of dollars)

<table>
<thead>
<tr>
<th>Orig. &amp; Supple-</th>
<th>Reapp. &amp; (E)Emer-</th>
<th>Total Available</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>(S)mental</td>
<td>(R)Recpts.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>191,114</td>
<td>14,805</td>
<td>957</td>
<td>206,876</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>203,614</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year Ending June 30, 2002</th>
<th>Year Ending June 30, 2004</th>
<th>2003 Adjusted Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>191,114</td>
<td>14,805</td>
<td>957</td>
</tr>
<tr>
<td></td>
<td></td>
<td>206,876</td>
</tr>
<tr>
<td></td>
<td></td>
<td>203,614</td>
</tr>
</tbody>
</table>

### GRANTS-IN-AID
#### Distribution by Fund and Program

<table>
<thead>
<tr>
<th>Institutional Support</th>
<th>82</th>
<th>214,963</th>
<th>238,563</th>
<th>213,511</th>
</tr>
</thead>
</table>

**LESS:**
- Receipts from Tuition Increase: 6,238
- General Services Income: 73,450
- Auxiliary Funds Income: 9,337
- Special Funds Income: 62,600
- Employee Fringe Benefits: 22,388
- Total Income Deductions: 167,775

<table>
<thead>
<tr>
<th>Total Grants-in-Aid</th>
<th>214,963</th>
<th>238,563</th>
<th>213,511</th>
</tr>
</thead>
</table>

#### Distribution by Fund and Object
- **New Jersey Institute of Technology**
  - Land Purchase: 2,850
  - Student Support Services: 99
  - Institutional Support: 425
  - Physical Plant: 1,100
  - Sustainable State: 115
  - Total State Appropriation: 52,384

**LESS:**
- Income Deductions: 167,775

<table>
<thead>
<tr>
<th>Total State Appropriation</th>
<th>52,384</th>
<th>70,788</th>
<th>45,736</th>
</tr>
</thead>
</table>

### CAPITAL CONSTRUCTION
#### Distribution by Fund and Program
- Physical Plant and Support Services: 250

<table>
<thead>
<tr>
<th>Total Capital Construction</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1,092</td>
<td>1,092</td>
<td>758</td>
</tr>
</tbody>
</table>

#### Distribution by Fund and Object
- **New Jersey Institute of Technology**
  - Grand Total State Appropriation: 52,384

<table>
<thead>
<tr>
<th>Grand Total State Appropriation</th>
<th>52,384</th>
<th>70,788</th>
<th>45,736</th>
</tr>
</thead>
</table>

### 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 2004 appropriations act, the number of State-funded positions at the New Jersey Institute of Technology shall be 805.
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, baccalaureate, and masters degrees to individuals who have met the degree requirements as established by the Academic Council of the College.

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

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

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

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

An affiliation between the State Library and Thomas Edison State College was created by P.L. 2001 c.137, effective July 2, 2001. The New Jersey State Library has over 1.9 million holdings and the most extensive Jerseyanna collection in the State. The State Library is charged by legislation with providing leadership and management of State and Federal grants to over 300 public libraries throughout the State and ensures access to information for all residents of the State. The State Library has two sites: the main library next to the State House and the specially equipped Library for the Blind and Handicapped on Stuyvesant Avenue, which provides library services to over 12,000 visually or physically impaired citizens.

### EVALUATION DATA

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PROGRAM DATA</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Degree students</td>
<td>8,337</td>
<td>9,225</td>
<td>9,686</td>
<td>10,170</td>
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<tr>
<td>Non-degree students</td>
<td>700</td>
<td>2,918</td>
<td>3,064</td>
<td>3,217</td>
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<tr>
<td>Degree Programs Offered</td>
<td>15</td>
<td>14</td>
<td>14</td>
<td>14</td>
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<tr>
<td>Associate degree specialization options</td>
<td>68</td>
<td>65</td>
<td>65</td>
<td>65</td>
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<tr>
<td>Baccalaureate degree specialization options</td>
<td>100</td>
<td>103</td>
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<tr>
<td>Degrees Granted</td>
<td>1,169</td>
<td>1,403</td>
<td>1,543</td>
<td>1,697</td>
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<td>Associate</td>
<td>128</td>
<td>123</td>
<td>124</td>
<td>136</td>
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<td>Baccalaureate</td>
<td>1,002</td>
<td>1,241</td>
<td>1,373</td>
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<tr>
<td>Masters</td>
<td>39</td>
<td>39</td>
<td>46</td>
<td>51</td>
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<tr>
<td>Examinations and assessments of experiential learning</td>
<td>3,504</td>
<td>3,454</td>
<td>3,627</td>
<td>3,808</td>
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<tr>
<td>Individuals receiving educational and career counseling</td>
<td>69,768</td>
<td>76,149</td>
<td>79,656</td>
<td>83,954</td>
</tr>
</tbody>
</table>

|                      |                |                |                |                         |
| **PERSONNEL DATA**   |                |                |                |                         |
| State-funded Positions | 171            | 171            | 171            | 171                    |

D-382
## Appropriations Data

### Distribution by Fund and Program

<table>
<thead>
<tr>
<th>Year Ending June 30, 2002</th>
<th>Orig. &amp; Transfers</th>
<th>Reapp. &amp; Supplemental</th>
<th>(S)Supplemental</th>
<th>(E)Emergencies</th>
<th>Total Available Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2002</td>
<td>20,279</td>
<td>804</td>
<td>72</td>
<td>21,155</td>
<td>20,781</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2004</td>
<td>20,279</td>
<td>804</td>
<td>72</td>
<td>21,155</td>
<td>20,781</td>
</tr>
</tbody>
</table>

### Distribution by Fund and Object

### Special Purpose:

<table>
<thead>
<tr>
<th>Year Ending June 30, 2004</th>
<th>Orig. &amp; Transfers</th>
<th>Reapp. &amp; Supplemental</th>
<th>(S)Supplemental</th>
<th>(E)Emergencies</th>
<th>Total Available Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2004</td>
<td>20,218</td>
<td>804</td>
<td>72</td>
<td>21,094</td>
<td>20,728</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2004</td>
<td>61</td>
<td>---</td>
<td>---</td>
<td>61</td>
<td>53</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2004</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2004</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2004</td>
<td>(14,010)</td>
<td>(804)</td>
<td>---</td>
<td>(14,814)</td>
<td>(14,814)</td>
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<tr>
<td></td>
<td></td>
<td></td>
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<tr>
<td>2004</td>
<td>6,269</td>
<td>---</td>
<td>72</td>
<td>6,341</td>
<td>5,967</td>
</tr>
</tbody>
</table>

### Grand Total State Appropriation

<table>
<thead>
<tr>
<th>Year Ending June 30, 2004</th>
<th>Orig. &amp; Transfers</th>
<th>Reapp. &amp; Supplemental</th>
<th>(S)Supplemental</th>
<th>(E)Emergencies</th>
<th>Total Available Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2004</td>
<td>5,966</td>
<td></td>
<td>9,137</td>
<td>5,237</td>
<td></td>
</tr>
</tbody>
</table>

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

For the purpose of implementing the fiscal year 2004 appropriations act, the number of State-funded positions at Thomas A. Edison State College shall be 171.

## 30. Educational, Cultural and Intellectual Development

### 36. Higher Educational Services

#### 2445. Rowan University

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

The campus 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 the Whitney Mansion that was the site of the Johnson-Kosygin Summit conference in 1967. The College operates a branch campus in Camden and offers courses at several off-campus locations.
### EVALUATION DATA

#### PROGRAM DATA

##### Institutional Support

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment total</td>
<td>10,053</td>
<td>9,770</td>
<td>9,708</td>
<td>9,708</td>
</tr>
<tr>
<td>Enrollment (Weighted) (a)</td>
<td>7,283</td>
<td>7,586</td>
<td>7,537</td>
<td>7,537</td>
</tr>
<tr>
<td>Undergraduate total</td>
<td>8,300</td>
<td>8,199</td>
<td>8,133</td>
<td>8,133</td>
</tr>
<tr>
<td>Undergraduate (Weighted) (a)</td>
<td>6,748</td>
<td>7,029</td>
<td>6,981</td>
<td>6,981</td>
</tr>
<tr>
<td>Full-time</td>
<td>6,091</td>
<td>6,350</td>
<td>6,313</td>
<td>6,313</td>
</tr>
<tr>
<td>Full-time (Weighted) (a)</td>
<td>6,091</td>
<td>6,350</td>
<td>6,313</td>
<td>6,313</td>
</tr>
<tr>
<td>Part-time</td>
<td>2,209</td>
<td>1,849</td>
<td>1,820</td>
<td>1,820</td>
</tr>
<tr>
<td>Part-time (Weighted) (a)</td>
<td>657</td>
<td>679</td>
<td>668</td>
<td>668</td>
</tr>
<tr>
<td>Graduate Total</td>
<td>1,714</td>
<td>1,526</td>
<td>1,530</td>
<td>1,530</td>
</tr>
<tr>
<td>Graduate (Weighted) (a)</td>
<td>496</td>
<td>523</td>
<td>523</td>
<td>523</td>
</tr>
<tr>
<td>Sponsored Programs and Research</td>
<td>130</td>
<td>134</td>
<td>130</td>
<td>130</td>
</tr>
<tr>
<td>Full-time (Weighted) (a)</td>
<td>130</td>
<td>134</td>
<td>130</td>
<td>130</td>
</tr>
<tr>
<td>Part-time</td>
<td>1,584</td>
<td>1,392</td>
<td>1,400</td>
<td>1,400</td>
</tr>
<tr>
<td>Part-time (Weighted) (a)</td>
<td>366</td>
<td>389</td>
<td>393</td>
<td>393</td>
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<tr>
<td>Doctoral Total</td>
<td>39</td>
<td>45</td>
<td>45</td>
<td>45</td>
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<tr>
<td>Doctoral (Weighted) (a)</td>
<td>39</td>
<td>34</td>
<td>33</td>
<td>33</td>
</tr>
<tr>
<td>Degree programs offered</td>
<td>73</td>
<td>65</td>
<td>65</td>
<td>65</td>
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<tr>
<td>Courses offered</td>
<td>1,431</td>
<td>1,461</td>
<td>1,461</td>
<td>1,461</td>
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<tr>
<td>Degrees granted</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Bachelors</td>
<td>1,658</td>
<td>1,682</td>
<td>1,682</td>
<td>1,682</td>
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<tr>
<td>Masters</td>
<td>254</td>
<td>265</td>
<td>265</td>
<td>265</td>
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<tr>
<td>Ratio: Student/faculty (b)</td>
<td>14.2/1</td>
<td>15.9/1</td>
<td>15.9/1</td>
<td>15.9/1</td>
</tr>
<tr>
<td>Extension and Public Service</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enrollment</td>
<td>4,065</td>
<td>3,777</td>
<td>3,516</td>
<td>3,516</td>
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<tr>
<td>Enrollment (Weighted) (a)</td>
<td>638</td>
<td>609</td>
<td>563</td>
<td>563</td>
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<tr>
<td>Summer undergraduate</td>
<td>2,339</td>
<td>2,285</td>
<td>2,170</td>
<td>2,170</td>
</tr>
<tr>
<td>Summer undergraduate (Weighted) (a)</td>
<td>387</td>
<td>371</td>
<td>352</td>
<td>352</td>
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<tr>
<td>Summer graduate</td>
<td>841</td>
<td>936</td>
<td>790</td>
<td>790</td>
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<tr>
<td>Summer graduate (Weighted) (a)</td>
<td>143</td>
<td>169</td>
<td>142</td>
<td>142</td>
</tr>
<tr>
<td>Part-time and extension (off- campus)</td>
<td>885</td>
<td>556</td>
<td>556</td>
<td>556</td>
</tr>
<tr>
<td>Part-time and extension (off- campus) (Weighted) (a)</td>
<td>108</td>
<td>69</td>
<td>69</td>
<td>69</td>
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<tr>
<td>Program Revenue</td>
<td>$3,110,295</td>
<td>$3,304,312</td>
<td>$3,179,905</td>
<td>$3,179,905</td>
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<tr>
<td>Outcomes Data (c)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Third Semester Retention Rates</td>
<td>87.2%</td>
<td>83.2%</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Six Year Graduation Rates</td>
<td>54.0%</td>
<td>62.5%</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Student Tuition and Fees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Attendance (d)</td>
<td>$13,581</td>
<td>$14,823</td>
<td>$15,802</td>
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</tr>
<tr>
<td>Full-Time Undergraduate Tuition – State Residents</td>
<td>$4,140</td>
<td>$4,500</td>
<td>$4,950</td>
<td></td>
</tr>
<tr>
<td>Full-Time Undergraduate Tuition Non-State Residents</td>
<td>$8,280</td>
<td>$9,000</td>
<td>$9,900</td>
<td></td>
</tr>
<tr>
<td>Full-Time Undergraduate Fees</td>
<td>$1,207</td>
<td>$1,279</td>
<td>$1,708</td>
<td></td>
</tr>
</tbody>
</table>

#### OPERATING DATA

##### Institutional Support

<table>
<thead>
<tr>
<th></th>
<th>Instruction</th>
<th>Sponsored Programs and Research</th>
<th>Academic Support</th>
<th>Student Services</th>
<th>Institutional Support</th>
<th>Physical Plant and Support Services</th>
<th>Special Purpose Appropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$40,779,000</td>
<td>$43,782,000</td>
<td>$46,248,000</td>
<td>$11,853,000</td>
<td>$17,999,000</td>
<td>$10,949,000</td>
<td>$215,000</td>
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<tr>
<td>Debt Service</td>
<td>$4,583,000</td>
<td>$5,243,000</td>
<td>$8,718,000</td>
<td>$12,489,000</td>
<td>$19,633,000</td>
<td>$10,503,000</td>
<td>$215,000</td>
</tr>
<tr>
<td>School of Engineering</td>
<td>$500,000</td>
<td>$500,000</td>
<td>$500,000</td>
<td></td>
<td></td>
<td>$500,000</td>
<td>$500,000</td>
</tr>
<tr>
<td>Pinelands Institute for Natural and Environmental Studies</td>
<td>$60,000</td>
<td>---</td>
<td>---</td>
<td></td>
<td></td>
<td>---</td>
<td>---</td>
</tr>
</tbody>
</table>
## PERSONNEL DATA

**Position Data**

State-funded Positions (e) ............................................. 865 877 877 877

Notes:

(a) Equated on the basis of 32 credit hours per undergraduate student, 24 credit hours per graduate student, and 16 credit hours per doctoral student.

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

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

(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

(e) Fiscal years 2002, 2003, and 2004 data have been adjusted to reflect positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 was grant supported.

## APPROPRIATIONS DATA

(Thousands of dollars)

<table>
<thead>
<tr>
<th>Orig. &amp; (S) Supple-</th>
<th>Year Ending June 30, 2002</th>
<th>2003</th>
<th>Year Ending June 30, 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year Ending June 30, 2002</td>
<td>Prog. Adjusted</td>
<td>Reapp. &amp; (E) Recpts.</td>
<td>Transfers &amp; (E) Emergencies</td>
</tr>
<tr>
<td>-------------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>--------------------------</td>
</tr>
<tr>
<td>128,876</td>
<td>2,327</td>
<td>680</td>
<td>131,883</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>GRANTS-IN-AID Distribution by Fund and Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>Institutional Support</td>
</tr>
</tbody>
</table>

| LESS: |
|-------------------|---------------|---------------------|--------------------------|-----------------|----------|-------|-----------|--------------|
| Receipts from Tuition Increase | (4,541) | --- | --- | --- |
| General Services Income | (50,813) | (55,354) | (55,354) |
| Auxiliary Funds Income | (21,442) | (21,442) | (21,442) |
| Special Funds Income | (6,780) | (6,780) | (6,780) |
| Employee Fringe Benefits | (16,209) | (18,898) | (18,898) |

| Total Income Deductions | (99,785) | (102,474) | (102,474) |

| Total State Appropriation | 38,951 | 44,416 | 34,246 |

<table>
<thead>
<tr>
<th>Distribution by Fund and Object</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Purpose:</td>
</tr>
<tr>
<td>General Institutional Operations</td>
</tr>
<tr>
<td>Performance Incentive Funding</td>
</tr>
<tr>
<td>Teacher Preparation</td>
</tr>
<tr>
<td>Chair in Educational Leadership</td>
</tr>
<tr>
<td>State-of-the-Art TV Broadcast Studio</td>
</tr>
<tr>
<td>Integrated University Information System</td>
</tr>
<tr>
<td>Operating Costs of the Library</td>
</tr>
<tr>
<td>Physical Plant Improvement</td>
</tr>
</tbody>
</table>

| LESS: |
|-------------------|---------------|---------------------|--------------------------|-----------------|----------|-------|-----------|--------------|
| Income Deductions | (99,785) | (102,474) | (102,474) |

| Grand Total State Appropriation | 38,951 | 44,416 | 34,246 |

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 2004 appropriations act, the number of State-funded positions at Rowan University shall be 877.
New Jersey City University, formerly Jersey City State College, is located in Hudson County and is dedicated to urban programs designed to meet the complex economic, social and educational problems of the urban metropolitan area. New Jersey City’s urban mission is unique among the State higher educational institutions. In order to strengthen this mission, the University has embarked on a ten-year plan designed to make it the premier urban university in the State. The University serves thousands of residents in the northeast corner of the State. Ten percent of the student population is composed of men and women from other areas of New Jersey, adjacent states and foreign countries.

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

### EVALUATION DATA

<table>
<thead>
<tr>
<th>PROGRAM DATA</th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Institutional Support</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enrollment total</td>
<td>8,344</td>
<td>8,948</td>
<td>8,704</td>
<td>8,704</td>
</tr>
<tr>
<td>Enrollment total (Weighted) (a)</td>
<td>5,180</td>
<td>5,475</td>
<td>5,350</td>
<td>5,350</td>
</tr>
<tr>
<td>Undergraduate total</td>
<td>5,876</td>
<td>6,068</td>
<td>5,800</td>
<td>5,800</td>
</tr>
<tr>
<td>Undergraduate total (Weighted) (a)</td>
<td>4,243</td>
<td>4,362</td>
<td>4,200</td>
<td>4,200</td>
</tr>
<tr>
<td>Full-time</td>
<td>3,681</td>
<td>3,823</td>
<td>3,640</td>
<td>3,640</td>
</tr>
<tr>
<td>Full-time (Weighted) (a)</td>
<td>3,265</td>
<td>3,446</td>
<td>3,307</td>
<td>3,307</td>
</tr>
<tr>
<td>Part-time</td>
<td>2,195</td>
<td>2,245</td>
<td>2,160</td>
<td>2,160</td>
</tr>
<tr>
<td>Part-time (Weighted) (a)</td>
<td>978</td>
<td>916</td>
<td>893</td>
<td>893</td>
</tr>
<tr>
<td>Graduate Total</td>
<td>2,468</td>
<td>2,880</td>
<td>2,904</td>
<td>2,904</td>
</tr>
<tr>
<td>Graduate total (Weighted) (a)</td>
<td>937</td>
<td>1,113</td>
<td>1,150</td>
<td>1,150</td>
</tr>
<tr>
<td>Full-time</td>
<td>74</td>
<td>86</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Full-time (Weighted) (a)</td>
<td>94</td>
<td>100</td>
<td>100</td>
<td>100</td>
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<tr>
<td>Part-time</td>
<td>2,394</td>
<td>2,794</td>
<td>2,804</td>
<td>2,804</td>
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<tr>
<td>Part-time (Weighted) (a)</td>
<td>843</td>
<td>1,013</td>
<td>1,050</td>
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<tr>
<td>Degree programs offered</td>
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<td>49</td>
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<td>Courses offered</td>
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<td>Degrees granted</td>
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<tr>
<td>Bachelors</td>
<td>848</td>
<td>835</td>
<td>850</td>
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<tr>
<td>Masters</td>
<td>438</td>
<td>411</td>
<td>425</td>
<td>420</td>
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<tr>
<td>Ratio: Student/faculty (b)</td>
<td>16/1</td>
<td>16/1</td>
<td>16/1</td>
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<td><strong>A. Harry Moore Laboratory School</strong></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Students enrolled</td>
<td>191</td>
<td>194</td>
<td>200</td>
<td>200</td>
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<td>Orthopedic (includes cerebral palsied)</td>
<td>26</td>
<td>7</td>
<td>13</td>
<td>13</td>
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<tr>
<td>Multiply Handicapped</td>
<td>128</td>
<td>148</td>
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<tr>
<td>Student enrollment/Trainable Mentally Retarded</td>
<td>8</td>
<td>11</td>
<td>11</td>
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<tr>
<td>Preschool Handicapped</td>
<td>29</td>
<td>28</td>
<td>28</td>
<td>28</td>
</tr>
</tbody>
</table>

| **Extension and Public Service** | | | | |
| Enrollment | 4,994 | 4,640 | 4,740 | 4,740 |
| Enrollment (Weighted) (a) | 648 | 625 | 570 | 570 |
| Summer undergraduate | 3,669 | 3,161 | 3,700 | 3,700 |
| Summer undergraduate (Weighted) (a) | 460 | 394 | 440 | 440 |
| Summer graduate | 1,325 | 1,479 | 1,040 | 1,040 |
| Summer graduate (Weighted) (a) | 188 | 231 | 130 | 130 |
| Program Revenue | $2,730,000 | $3,751,068 | $4,438,360 | $4,438,360 |

| **Outcomes Data (c)** | | | | |
| Third Semester Retention Rates | 70.9% | 69.7% | --- | --- |
| Six Year Graduation Rates | 33.6% | 30.3% | --- | --- |
STATE

### Student Tuition and Fees

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
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<tr>
<td>Total Cost of Attendance (d)</td>
<td>$9,140</td>
<td>$10,863</td>
<td>$11,751</td>
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<td>Full-Time Undergraduate Tuition - State Residents</td>
<td>$3,540</td>
<td>$3,810</td>
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<td>Full-Time Undergraduate Tuition Non-State Residents</td>
<td>$6,900</td>
<td>$7,410</td>
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<td>Full-Time Undergraduate Fees</td>
<td>$1,080 (f)</td>
<td>$1,253</td>
<td>$1,371</td>
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### OPERATING DATA

#### Institutional Support

Institutional Expenditures

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<th>FY 2002</th>
<th>FY 2003</th>
<th>FY 2004</th>
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<td>Instruction</td>
<td>$32,304,437</td>
<td>$35,312,042</td>
<td>$33,524,911</td>
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<td>Academic Support</td>
<td>$9,018,100</td>
<td>$9,516,418</td>
<td>$7,809,640</td>
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<td>Student Services</td>
<td>$9,240,521</td>
<td>$14,020,048</td>
<td>$16,814,445</td>
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<tr>
<td>Institutional Support</td>
<td>$16,519,590</td>
<td>$18,392,785</td>
<td>$18,591,220</td>
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<tr>
<td>Public Service</td>
<td>$2,083,085</td>
<td>$517,498</td>
<td>$909,098</td>
<td>---</td>
</tr>
<tr>
<td>Student Aid</td>
<td>$11,966,902</td>
<td>$13,606,549</td>
<td>$13,907,201</td>
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<tr>
<td>Physical Plant and Support Services</td>
<td>$10,234,251</td>
<td>$10,025,101</td>
<td>$10,722,704</td>
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### Special Purpose Appropriations

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<th>FY 2002</th>
<th>FY 2003</th>
<th>FY 2004</th>
</tr>
</thead>
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<tr>
<td>Separately Budgeted Research</td>
<td>$70,000</td>
<td>$70,000</td>
<td>$70,000</td>
<td>$70,000</td>
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<tr>
<td>College Work Study Program (State Share)</td>
<td>$120,000</td>
<td>$120,000</td>
<td>$120,000</td>
<td>$120,000</td>
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<tr>
<td>A. Harry Moore Laboratory School</td>
<td>$1,078,000</td>
<td>$1,078,000</td>
<td>$1,078,000</td>
<td>$1,078,000</td>
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<tr>
<td>Tidelands Athletic Fields</td>
<td>$145,000</td>
<td>$145,000</td>
<td>$145,000</td>
<td>$145,000</td>
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<tr>
<td>National Direct Student Loan (State Share)</td>
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<td>$20,000</td>
<td>$20,000</td>
<td>$20,000</td>
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<tr>
<td>Affirmative Action and Equal Employment Opportunity</td>
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<td>$110,000</td>
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### PERSONNEL DATA

Position Data

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<tr>
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<th>FY 2003</th>
<th>FY 2004</th>
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<tr>
<td>State-funded Positions (e)</td>
<td>777</td>
<td>784</td>
<td>784</td>
<td>784</td>
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</tbody>
</table>

Notes:

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

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

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

(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

(e) Fiscal years 2002, 2003, and 2004 data have been adjusted to reflect positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 was grant supported.

(f) Data revised to reflect revised data totals.

### APPROPRIATIONS DATA

(Thousands of dollars)

<table>
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<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>90,178</td>
<td>19,237</td>
<td>504</td>
<td>109,919</td>
<td>108,042</td>
<td>82</td>
<td>109,727</td>
<td>119,862</td>
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<tr>
<td></td>
<td>90,178</td>
<td>19,237</td>
<td>504</td>
<td>109,919</td>
<td>108,042</td>
<td>Total Grantees-in-Aid</td>
<td>109,727</td>
<td>119,862</td>
</tr>
<tr>
<td></td>
<td>(23,519)</td>
<td>(377)</td>
<td>(23,896)</td>
<td>(23,896)</td>
<td>(23,896)</td>
<td>Receipts from Tuition Increase</td>
<td>(2,476)</td>
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<tr>
<td></td>
<td>(3,358)</td>
<td>(229)</td>
<td>(3,587)</td>
<td>(3,587)</td>
<td>(3,587)</td>
<td>General Services Income</td>
<td>(25,117)</td>
<td>(27,593)</td>
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<tr>
<td></td>
<td>(9,891)</td>
<td>(5,200)</td>
<td>(15,091)</td>
<td>(15,091)</td>
<td>(15,091)</td>
<td>A.H. Moore Program Receipts</td>
<td>(3,965)</td>
<td>(3,965)</td>
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<td></td>
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<td>Auxiliary Funds Income</td>
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<tr>
<td>Orig. &amp; Reapp.</td>
<td>Year Ending June 30, 2002</td>
<td>Year Ending June 30, 2004</td>
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<tr>
<td>(S)Supple-</td>
<td>(E)Recpts.</td>
<td>(E)Emer-</td>
<td>Total</td>
<td>(R)Recpts.</td>
<td>Total</td>
<td>(E)Emer-</td>
<td>Total</td>
<td>(R)Recpts.</td>
</tr>
<tr>
<td>mental</td>
<td></td>
<td>gencies</td>
<td>Available</td>
<td>Expended</td>
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<tr>
<td>(8,936)</td>
<td>(11,650)</td>
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<td>(20,586)</td>
<td>(20,586)</td>
<td>Special Funds Income</td>
<td>(16,714)</td>
<td>(16,714)</td>
<td>(16,714)</td>
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<td>(11,011)</td>
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<td>---</td>
<td>(11,011)</td>
<td>(11,011)</td>
<td>Employee Fringe Benefits</td>
<td>(12,882)</td>
<td>(15,019)</td>
<td>(15,019)</td>
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<tr>
<td>(56,715)</td>
<td>(19,237)</td>
<td>---</td>
<td>(75,952)</td>
<td>(75,952)</td>
<td>Total Income Deductions</td>
<td>(77,306)</td>
<td>(79,443)</td>
<td>(79,443)</td>
</tr>
<tr>
<td>33,463</td>
<td>---</td>
<td>504</td>
<td>33,967</td>
<td>32,090</td>
<td>Total State Appropriation</td>
<td>32,421</td>
<td>40,419</td>
<td>28,535</td>
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<tr>
<td>89,851</td>
<td>19,237</td>
<td>504</td>
<td>109,592</td>
<td>107,797</td>
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<td>109,396</td>
<td>111,533</td>
<td>107,647</td>
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<td>327</td>
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<td>82</td>
<td>331</td>
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<td>82</td>
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<td>2,277</td>
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<td>2,299</td>
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<td>82</td>
<td>---</td>
<td>1,886</td>
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<td>---</td>
<td>82</td>
<td>---</td>
<td>411</td>
<td>---</td>
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<tr>
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<td>---</td>
<td>82</td>
<td>---</td>
<td>570</td>
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<td>555</td>
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</tr>
<tr>
<td>33,463</td>
<td>---</td>
<td>504</td>
<td>33,967</td>
<td>32,090</td>
<td>Grand Total State Appropriation</td>
<td>32,421</td>
<td>40,419</td>
<td>28,535</td>
</tr>
</tbody>
</table>

**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 2004 appropriations act, the number of State-funded positions at New Jersey City University shall be 784.
Kean University is a public, State supported, four year coeducational institution of higher education, located in Union Township, in the north central part of the State, minutes from the Garden State Parkway and close to public transportation. The University is situated on a 120 acre campus and includes a six acre woodlands preserve. In 1855, the University was founded by and built in the city of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913, it became a State institution. In 1958, the institution relocated to property that was part of the Kean estate, its current location. In 1997, the institution gained university status and changed its name from Kean College of New Jersey to Kean University.

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

### Evaluation Data

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
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<tr>
<td><strong>Program Data</strong></td>
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</tr>
<tr>
<td><strong>Institutional Support</strong></td>
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<td>Enrollment total</td>
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<td>Undergraduate total (Weighted)</td>
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<td>Full-time</td>
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<td>Full-time (Weighted)</td>
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<td>Part-time (Weighted)</td>
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<td>2,660</td>
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<td>Graduate total (Weighted)</td>
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<td>470</td>
<td>478</td>
<td>457</td>
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<td>Full-time (Weighted)</td>
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<td>441</td>
<td>421</td>
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<td>Part-time</td>
<td>2,157</td>
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<td>Part-time (Weighted)</td>
<td>736</td>
<td>746</td>
<td>713</td>
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<td>Degree programs offered</td>
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<tr>
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<td>2,167</td>
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<td>Degrees Granted</td>
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<td>Bachelors</td>
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<tr>
<td>Masters</td>
<td>486</td>
<td>475</td>
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<td>Ratio: Student/faculty</td>
<td>20/1</td>
<td>20/1</td>
<td>20/1</td>
<td>20/1</td>
</tr>
<tr>
<td><strong>Extension and Public Service</strong></td>
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<tr>
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<td>Enrollment (Weighted)</td>
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<td>Summer undergraduate</td>
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<td>6,280</td>
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<tr>
<td>Summer undergraduate (Weighted)</td>
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<td>946</td>
<td>946</td>
<td>946</td>
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<tr>
<td>Summer graduate</td>
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<td>Summer graduate (Weighted)</td>
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<td>Program Revenue</td>
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<tr>
<td><strong>Outcomes Data (c)</strong></td>
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<td></td>
</tr>
<tr>
<td>Third Semester Retention Rates</td>
<td>79.1%</td>
<td>76.1%</td>
<td>---</td>
<td>---</td>
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<tr>
<td>Six Year Graduation Rates</td>
<td>37.1%</td>
<td>41.2%</td>
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<tr>
<td><strong>Student Tuition and Fees</strong></td>
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<td></td>
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<tr>
<td>Total Cost of Attendance</td>
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<td>$13,508</td>
<td>$15,647</td>
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<tr>
<td>Full-Time Undergraduate Tuition - State Residents</td>
<td>$3,542</td>
<td>$3,750</td>
<td>$4,080</td>
<td>---</td>
</tr>
<tr>
<td>Full-Time Undergraduate Tuition Non-State Residents</td>
<td>$5,324</td>
<td>$5,670</td>
<td>$6,240</td>
<td>---</td>
</tr>
<tr>
<td>Full-Time Undergraduate Fees</td>
<td>$1,071</td>
<td>$1,371</td>
<td>$1,761</td>
<td>---</td>
</tr>
</tbody>
</table>
STATE

OPERATING DATA

Institutional Support

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$40,432,000</td>
<td>$44,837,000</td>
<td>$45,730,000</td>
<td>---</td>
</tr>
<tr>
<td>Academic Support</td>
<td>$3,128,000</td>
<td>$3,308,000</td>
<td>$3,561,000</td>
<td>---</td>
</tr>
<tr>
<td>Student Services</td>
<td>$7,807,000</td>
<td>$8,605,000</td>
<td>$8,116,000</td>
<td>---</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>$17,233,000</td>
<td>$18,284,000</td>
<td>$18,808,000</td>
<td>---</td>
</tr>
<tr>
<td>Physical Plant &amp;</td>
<td>$12,766,000</td>
<td>$12,012,000</td>
<td>$13,246,000</td>
<td>---</td>
</tr>
<tr>
<td>Support Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Special Purpose Appropriations

Emerging Needs/Academic Initiatives | $180,000 | $180,000 | $180,000 | $180,000
Chinese Education Institute       | $100,000  | ---       | ---       | ---

PERSONNEL DATA

Position Data

State-funded Positions (e) ............ 875 888 888 888

Notes:

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
(c) As calculated by the Student Unit Record Enrollment (SURE) system.
(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.
(e) Fiscal years 2002, 2003, and 2004 data have been adjusted to reflect positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 was grant supported.

APPROPRIATIONS DATA

(thousands of dollars)

<table>
<thead>
<tr>
<th>Orig. &amp; (S)Supplemental</th>
<th>Year Ending June 30, 2002</th>
<th>Transfers &amp; (R)Reapps. &amp; (E)Emergencies</th>
<th>Total Available</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>113,294</td>
<td>4,237</td>
<td>683</td>
<td>118,214</td>
<td>112,045</td>
</tr>
<tr>
<td>113,294</td>
<td>4,237</td>
<td>683</td>
<td>118,214</td>
<td>112,045</td>
</tr>
<tr>
<td>113,294</td>
<td>4,237</td>
<td>683</td>
<td>118,214</td>
<td>112,045</td>
</tr>
<tr>
<td>113,294</td>
<td>4,237</td>
<td>683</td>
<td>118,214</td>
<td>112,045</td>
</tr>
</tbody>
</table>

GRANTS-IN-AID

Distribution by Fund and Program

<table>
<thead>
<tr>
<th>Prog. Class.</th>
<th>2003 Adjusted Appropriation</th>
<th>requested</th>
<th>recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Institutional Support</td>
<td>82 126,311</td>
<td>130,104</td>
<td>124,102</td>
</tr>
<tr>
<td>General Services Income</td>
<td>(31,182)</td>
<td>(35,969)</td>
<td>(35,969)</td>
</tr>
<tr>
<td>Auxiliary Funds Income</td>
<td>(10,531)</td>
<td>(10,531)</td>
<td>(10,531)</td>
</tr>
<tr>
<td>Special Funds Income</td>
<td>(24,012)</td>
<td>(24,012)</td>
<td>(24,012)</td>
</tr>
<tr>
<td>Employee Fringe Benefits</td>
<td>(15,612)</td>
<td>(18,203)</td>
<td>(18,203)</td>
</tr>
<tr>
<td>Total Income Deductions</td>
<td>(86,124)</td>
<td>(88,715)</td>
<td>(88,715)</td>
</tr>
<tr>
<td>Total State Appropriation</td>
<td>40,187</td>
<td>41,389</td>
<td>35,387</td>
</tr>
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</table>

Distribution by Fund and Object

Special Purpose:

<table>
<thead>
<tr>
<th>Prog. Class.</th>
<th>2003 Adjusted Appropriation</th>
<th>requested</th>
<th>recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Institutional Operations</td>
<td>82 125,731</td>
<td>128,322</td>
<td>123,522</td>
</tr>
<tr>
<td>Performance Incentive Funding</td>
<td>82 ---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Teacher Preparation</td>
<td>82 580</td>
<td>580</td>
<td>580</td>
</tr>
<tr>
<td>Gateway Institute for Regional Development</td>
<td>82 ---</td>
<td>986</td>
<td>---</td>
</tr>
<tr>
<td>Redesign and Modernize Classroom and Equipment with Audio and Video Systems</td>
<td>82 ---</td>
<td>160</td>
<td>---</td>
</tr>
</tbody>
</table>

---

D-390
### GRANTS-IN-AID

<table>
<thead>
<tr>
<th>Grants-In-Aid</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restoring the Mentoring Program</td>
</tr>
</tbody>
</table>

### LESS:

<table>
<thead>
<tr>
<th>Income Deductions</th>
</tr>
</thead>
<tbody>
<tr>
<td>(86,124)</td>
</tr>
</tbody>
</table>

### CAPITAL CONSTRUCTION

#### Distribution by Fund and Program

<table>
<thead>
<tr>
<th>Physical Plant and Support Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>72</td>
</tr>
</tbody>
</table>

#### Total Capital Construction

<table>
<thead>
<tr>
<th>Total Capital Construction</th>
</tr>
</thead>
<tbody>
<tr>
<td>---</td>
</tr>
</tbody>
</table>

#### Distribution by Fund and Object

<table>
<thead>
<tr>
<th>Kean University</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compliance Projects</td>
</tr>
<tr>
<td>Deferred Maintenance and Renovations</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Grand Total State Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>40,187</td>
</tr>
</tbody>
</table>

### 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 2004 appropriations act, the number of State-funded positions at Kean University shall be 888.

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

#### 36. HIGHER EDUCATIONAL SERVICES

#### 2460. WILLIAM PATERNON UNIVERSITY OF NEW JERSEY

The William Paterson University of New Jersey, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. The management of the University is vested in its Board of Trustees, appointed by the Governor, subject to the approval of the Senate. The college offers 30 baccalaureate and 18 master’s degree programs through five colleges: Arts and Communication, Education, Science and Health, Humanities, Social Science, and the Christos M. Cotsakos College of Business.

Located on 370 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 2,300 students.
### EVALUATION DATA

#### PROGRAM DATA

**Institutional Support**

<table>
<thead>
<tr>
<th>Enrollment total</th>
<th>9,690</th>
<th>10,267</th>
<th>10,898</th>
<th>10,898</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment total (Weighted) (a)</td>
<td>7,048</td>
<td>7,468</td>
<td>7,891</td>
<td>7,891</td>
</tr>
<tr>
<td>Undergraduate total</td>
<td>8,208</td>
<td>8,665</td>
<td>9,157</td>
<td>9,157</td>
</tr>
<tr>
<td>Undergraduate total (Weighted) (a)</td>
<td>6,484</td>
<td>6,848</td>
<td>7,213</td>
<td>7,213</td>
</tr>
<tr>
<td>Full-time</td>
<td>6,308</td>
<td>6,650</td>
<td>7,008</td>
<td>7,008</td>
</tr>
<tr>
<td>Full-time (Weighted) (a)</td>
<td>5,741</td>
<td>6,039</td>
<td>6,347</td>
<td>6,347</td>
</tr>
<tr>
<td>Part-time</td>
<td>1,900</td>
<td>2,015</td>
<td>2,149</td>
<td>2,149</td>
</tr>
<tr>
<td>Part-time (Weighted) (a)</td>
<td>743</td>
<td>809</td>
<td>866</td>
<td>866</td>
</tr>
<tr>
<td>Graduate total</td>
<td>1,482</td>
<td>1,602</td>
<td>1,741</td>
<td>1,741</td>
</tr>
<tr>
<td>Graduate total (Weighted) (a)</td>
<td>564</td>
<td>621</td>
<td>678</td>
<td>678</td>
</tr>
<tr>
<td>Full-time</td>
<td>152</td>
<td>269</td>
<td>296</td>
<td>296</td>
</tr>
<tr>
<td>Full-time (Weighted) (a)</td>
<td>171</td>
<td>207</td>
<td>224</td>
<td>224</td>
</tr>
<tr>
<td>Part-time</td>
<td>1,330</td>
<td>1,333</td>
<td>1,145</td>
<td>1,145</td>
</tr>
<tr>
<td>Part-time (Weighted) (a)</td>
<td>393</td>
<td>414</td>
<td>454</td>
<td>454</td>
</tr>
<tr>
<td>Degree programs offered</td>
<td>48</td>
<td>50</td>
<td>50</td>
<td>51</td>
</tr>
<tr>
<td>Courses offered</td>
<td>1,978</td>
<td>1,998</td>
<td>2,099</td>
<td>2,130</td>
</tr>
<tr>
<td>Degrees Granted</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bachelors</td>
<td>1,270</td>
<td>1,355</td>
<td>1,355</td>
<td>1,355</td>
</tr>
<tr>
<td>Masters</td>
<td>217</td>
<td>260</td>
<td>260</td>
<td>260</td>
</tr>
<tr>
<td>Ratio: Student/faculty (b)</td>
<td>12.0/1</td>
<td>12.4/1</td>
<td>12.4/1</td>
<td>12.4/1</td>
</tr>
</tbody>
</table>

**Extension and Public Service**

<table>
<thead>
<tr>
<th>Enrollment</th>
<th>4,650</th>
<th>4,994</th>
<th>4,994</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment (Weighted)</td>
<td>620</td>
<td>663</td>
<td>663</td>
</tr>
<tr>
<td>Summer undergraduate</td>
<td>4,014</td>
<td>4,253</td>
<td>4,253</td>
</tr>
<tr>
<td>Summer undergraduate (Weighted)</td>
<td>540</td>
<td>573</td>
<td>573</td>
</tr>
<tr>
<td>Summer graduate</td>
<td>636</td>
<td>741</td>
<td>741</td>
</tr>
<tr>
<td>Summer graduate (Weighted)</td>
<td>80</td>
<td>90</td>
<td>90</td>
</tr>
</tbody>
</table>

**Program Revenue**

|                     | $2,232,000 | $2,536,000 | $2,536,000 | $2,536,000 |

**Outcomes Data (c)**

| Third Semester Retention Rates   | 80.5%      | 76.2%      | ---       | ---       |
| Six Year Graduation Rates        | 43.3%      | 46.9%      | ---       | ---       |

**Student Tuition and Fees**

| Total Cost of Attendance (d)   | $15,016    | $15,596    | $16,646   | ---       |
| Full-Time Undergraduate Tuition - State Residents | $3,554    | $3,840    | $4,218   | ---       |
| Full-Time Undergraduate Tuition Non-State Residents | $6,414    | $7,018    | $8,018 | ---       |
| Full-Time Undergraduate Fees    | $1,596     | $1,862     | $2,182   | ---       |

#### OPERATING DATA

**Institutional Support**

| Instruction                      | $31,106,000 | $34,213,000 | $36,238,000 | ---       |
| Sponsored Programs and Research  | $439,000    | $444,000    | $407,000    | ---       |
| Academic Support                 | $6,914,000  | $7,371,000  | $7,674,000  | ---       |
| Student Services                 | $6,712,000  | $6,799,000  | $7,640,000  | ---       |
| Institutional Support            | $16,628,000 | $17,069,000 | $18,217,000 | ---       |
| Physical Plant and Support Services | $10,142,000 | $9,565,000  | $10,908,000 | ---       |

**Special Purpose Appropriations**

| Separately Budgeted Research     | $150,000    | $150,000    | $150,000   | $150,000  |
| College Work Study Program (State Share) | $82,000    | $82,000    | $82,000    | $82,000   |
| Affirmative Action and Equal Employment Opportunity | $80,000  | $80,000  | $80,000  | $80,000 |
| Academic Development             | $170,000    | $170,000    | $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   |

---
### PERSONNEL DATA

#### Position Data

| State-funded Positions(e) | 943 | 947 | 947 | 947 |

**Notes:**

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

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

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

(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

(e) Fiscal years 2002, 2003, and 2004 data have been adjusted to reflect positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 was grant supported.

### APPROPRIATIONS DATA

**(thousands of dollars)**

<table>
<thead>
<tr>
<th>Year Ending June 30, 2002</th>
<th>Year Ending June 30, 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Orig. &amp; (S)/Supplemental</strong></td>
<td><strong>Program Adjusted Approp.</strong></td>
</tr>
<tr>
<td><strong>Reapp. &amp; (E)/Recpts.</strong></td>
<td><strong>2003</strong></td>
</tr>
<tr>
<td><strong>Transfers &amp; (E)/Emergencies</strong></td>
<td><strong>Total Available Expended</strong></td>
</tr>
<tr>
<td>111,914</td>
<td>8,247</td>
</tr>
<tr>
<td>111,914</td>
<td>8,247</td>
</tr>
<tr>
<td>111,914</td>
<td>8,247</td>
</tr>
<tr>
<td>111,914</td>
<td>8,247</td>
</tr>
<tr>
<td>29,420</td>
<td>2,318</td>
</tr>
<tr>
<td>20,100</td>
<td>2,219</td>
</tr>
<tr>
<td>5,425</td>
<td>943</td>
</tr>
<tr>
<td>14,492</td>
<td>---</td>
</tr>
<tr>
<td>69,437</td>
<td>(8,247)</td>
</tr>
<tr>
<td>42,477</td>
<td>---</td>
</tr>
</tbody>
</table>

**Distribution by Fund and Program**

- **Institutional Support**
  - 82
  - 128,221
  - 160,566
  - 125,805

**LESS:**

- **Receivables from Tuition Increase**
  - (3,255)
  - ---
  - ---

**Distribution by Fund and Object**

- **Special Purpose**
  - General Institutional Operations
    - 82
    - 128,074
    - 130,616
    - 125,658
  - Performance Incentive Funding
    - 82
    - ---
    - ---
    - ---
  - Teacher Preparation
    - 82
    - 147
    - 353
    - 147
  - Restoration of Salary Program Funding
    - 82
    - ---
    - 13,118
    - ---
  - Restoration of Base Funding
    - 82
    - ---
    - 6,447
    - ---
  - Increase Number of State Funded Positions
    - 82
    - ---
    - 5,957
    - ---
  - Enhancing Student Retention and Success
    - 82
    - ---
    - 2,000
    - ---
  - Recruitment in Teacher Education: New Jersey Teaching Scholars
    - 82
    - ---
    - 500
    - ---
  - William Paterson Professional Development Center
    - 82
    - ---
    - 1,000
    - ---
  - Enhancing Library Collections and Support
    - 82
    - ---
    - 500
    - ---
  - The New Jersey Project on Inclusive Scholarship, Curriculum, and Teaching
    - 82
    - ---
    - 75
    - ---

**LESS:**

- **Income Deductions**
  - (87,118)
  - (89,660)
  - (89,660)
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 2004 appropriations act, the number of State-funded positions at William Paterson University of New Jersey shall be 947.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2465. MONTCLAIR STATE UNIVERSITY

Montclair State University began in 1908 as a two-year Normal School. The management of the University is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the Senate. The University offers a broad spectrum of general liberal arts education and professional studies for more than 13,500 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 43 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

<table>
<thead>
<tr>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment total</td>
<td>13,502</td>
<td>13,855</td>
<td>14,633</td>
</tr>
<tr>
<td>Enrollment total (Weighted) (a)</td>
<td>9,255</td>
<td>9,562</td>
<td>10,065</td>
</tr>
<tr>
<td>Undergraduate total</td>
<td>10,188</td>
<td>10,404</td>
<td>10,891</td>
</tr>
<tr>
<td>Undergraduate total (Weighted) (a)</td>
<td>7,761</td>
<td>8,001</td>
<td>8,369</td>
</tr>
<tr>
<td>Full-time</td>
<td>7,611</td>
<td>7,986</td>
<td>8,228</td>
</tr>
<tr>
<td>Full-time (Weighted) (a)</td>
<td>5,083</td>
<td>5,241</td>
<td>5,482</td>
</tr>
<tr>
<td>Part-time</td>
<td>2,577</td>
<td>2,418</td>
<td>2,663</td>
</tr>
<tr>
<td>Part-time (Weighted) (a)</td>
<td>2,678</td>
<td>2,760</td>
<td>2,887</td>
</tr>
<tr>
<td>Graduate total</td>
<td>3,314</td>
<td>3,451</td>
<td>3,742</td>
</tr>
<tr>
<td>Graduate total (Weighted) (a)</td>
<td>1,494</td>
<td>1,561</td>
<td>1,696</td>
</tr>
<tr>
<td>Full-time</td>
<td>589</td>
<td>637</td>
<td>702</td>
</tr>
<tr>
<td>Full-time (Weighted) (a)</td>
<td>484</td>
<td>506</td>
<td>550</td>
</tr>
<tr>
<td>Part-time</td>
<td>2,725</td>
<td>2,814</td>
<td>3,040</td>
</tr>
<tr>
<td>Part-time (Weighted) (a)</td>
<td>1,010</td>
<td>1,055</td>
<td>1,146</td>
</tr>
<tr>
<td>Degree programs offered</td>
<td>80</td>
<td>82</td>
<td>82</td>
</tr>
<tr>
<td>Courses offered</td>
<td>2,020</td>
<td>1,911</td>
<td>1,877</td>
</tr>
</tbody>
</table>
## Degrees Granted

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bachelors</td>
<td>1,841</td>
<td>2,028</td>
<td>2,050</td>
<td>2,050</td>
</tr>
<tr>
<td>Masters</td>
<td>557</td>
<td>580</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>Ratio: Student/faculty</td>
<td>15/1</td>
<td>12/1</td>
<td>10/1</td>
<td>10/1</td>
</tr>
</tbody>
</table>

## Extension and Public Service

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment</td>
<td>5,689</td>
<td>6,178</td>
<td>6,679</td>
<td>6,679</td>
</tr>
<tr>
<td>Enrollment (Weighted) (a)</td>
<td>1,982</td>
<td>2,034</td>
<td>2,221</td>
<td>2,221</td>
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<tr>
<td>Summer undergraduate</td>
<td>4,556</td>
<td>4,795</td>
<td>5,018</td>
<td>5,018</td>
</tr>
<tr>
<td>Summer undergraduate (Weighted) (a)</td>
<td>1,564</td>
<td>1,554</td>
<td>1,651</td>
<td>1,651</td>
</tr>
<tr>
<td>Summer graduate</td>
<td>1,133</td>
<td>1,383</td>
<td>1,661</td>
<td>1,661</td>
</tr>
<tr>
<td>Summer graduate (Weighted) (a)</td>
<td>418</td>
<td>480</td>
<td>570</td>
<td>570</td>
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</tbody>
</table>

Program revenue $3,700,615

Outcomes Data (c)

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
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<tbody>
<tr>
<td>Third Semester Retention Rates</td>
<td>82.6%</td>
<td>84.3%</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Six Year Graduation Rates</td>
<td>54.8%</td>
<td>55.3%</td>
<td>---</td>
<td>---</td>
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</table>

Student Tuition and Fees

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Total Cost of Attendance (d)</td>
<td>$14,268</td>
<td>$15,644</td>
<td>$16,273</td>
<td>---</td>
</tr>
<tr>
<td>Full-Time Undergraduate Tuition – State Residents</td>
<td>$3,470</td>
<td>$3,817</td>
<td>$4,390</td>
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</tr>
<tr>
<td>Full-Time Undergraduate Tuition Non-State Residents</td>
<td>$5,914</td>
<td>$6,623</td>
<td>$7,142</td>
<td>---</td>
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<tr>
<td>Full-Time Undergraduate Fees</td>
<td>$1,091</td>
<td>$1,286</td>
<td>$1,400</td>
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</table>

### OPERATING DATA

#### Institutional Support

Institutional Expenditures

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$51,428,104</td>
<td>$55,512,158</td>
<td>$58,186,647</td>
<td>---</td>
</tr>
<tr>
<td>Academic Support</td>
<td>$13,865,287</td>
<td>$13,745,774</td>
<td>$16,037,099</td>
<td>---</td>
</tr>
<tr>
<td>Student Services</td>
<td>$12,318,974</td>
<td>$13,382,127</td>
<td>$14,714,837</td>
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</tr>
<tr>
<td>Institutional Support</td>
<td>$24,047,515</td>
<td>$27,553,737</td>
<td>$32,086,077</td>
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</tr>
<tr>
<td>Physical Plant and Support Services</td>
<td>$12,494,364</td>
<td>$13,935,382</td>
<td>$15,059,712</td>
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</tr>
</tbody>
</table>

Special Purpose Appropriations

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Separately Budgeted Research</td>
<td>$120,000</td>
<td>$138,700</td>
<td>$139,414</td>
<td>$141,714</td>
</tr>
<tr>
<td>College Work Study Program (State Share)</td>
<td>$90,000</td>
<td>$90,000</td>
<td>$90,000</td>
<td>$90,000</td>
</tr>
<tr>
<td>Affirmative Action and Equal Employment Opportunity</td>
<td>$102,000</td>
<td>$88,000</td>
<td>$92,181</td>
<td>$92,181</td>
</tr>
<tr>
<td>New Jersey State School of Conservation</td>
<td>$975,000</td>
<td>$1,043,000</td>
<td>$1,050,000</td>
<td>$1,050,000</td>
</tr>
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</table>

#### PERSONNEL DATA

Position Data

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>State-funded Positions (e)</td>
<td>1,095</td>
<td>1,102</td>
<td>1,102</td>
<td>1,102</td>
</tr>
</tbody>
</table>

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 Higher Education Student Assistance Authority. Includes tuition, room and board, transportation, and supplies.
(e) Fiscal years 2002, 2003, and 2004 data has been adjusted to reflect positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 was grant supported.
(f) Data revised to reflect revised data totals.

### APPROPRIATIONS DATA

(Thousands of dollars)

<table>
<thead>
<tr>
<th>Year Ending June 30, 2002</th>
<th>Year Ending June 30, 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Orig. &amp; (B) Supple-mental</td>
<td></td>
</tr>
<tr>
<td>Reapp. &amp; (S) Recipts.</td>
<td></td>
</tr>
<tr>
<td>Transfers &amp; (E) Emergencies</td>
<td></td>
</tr>
<tr>
<td>Total Available Expended</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### GRANTS-IN-AID

Distribution by Fund and Program

<table>
<thead>
<tr>
<th></th>
<th>2003 Adjusted Approp.</th>
<th>2003 Requested</th>
<th>2004 Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Institutional Support</td>
<td>82</td>
<td>161,750</td>
<td>205,074</td>
</tr>
</tbody>
</table>

D-395
## Year Ending June 30, 2002

<table>
<thead>
<tr>
<th>Orig. &amp; (S)Supplemental</th>
<th>Reapp. &amp; (R)Recpts.</th>
<th>Transfers &amp; (E)Emergencies</th>
<th>Total Available Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>142,321</td>
<td>8,424</td>
<td>658</td>
<td>151,403</td>
</tr>
</tbody>
</table>

## Year Ending June 30, 2004

<table>
<thead>
<tr>
<th>Prog. Class.</th>
<th>Adjusted Appropriated</th>
<th>Requested</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Grants-in-Aid</td>
<td>161,750</td>
<td>205,074</td>
<td>172,158</td>
</tr>
</tbody>
</table>

### LESS:

- Receipts from Tuition Increase (5,455) --- ---
- General Services Income (62,003) (73,085) (73,085)
- Conservation School Receipts (1,050) (1,050) (1,050)
- Auxiliary Funds Income (20,049) (27,033) (27,033)
- Special Funds Income (7,568) (7,757) (7,757)
- Employee Fringe Benefits (19,319) (22,524) (22,524)
- Auxiliary Funds Income (20,049) (27,033) (27,033)
- General Services Income (62,003) (73,085) (73,085)
- Receipts from Tuition Increase (5,455) --- ---

### Total Income Deductions (115,444) (131,449) (131,449)

<table>
<thead>
<tr>
<th>Orig. &amp; (S)Supplemental</th>
<th>Reapp. &amp; (R)Recpts.</th>
<th>Transfers &amp; (E)Emergencies</th>
<th>Total Available Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>47,989</td>
<td>---</td>
<td>658</td>
<td>48,647</td>
</tr>
</tbody>
</table>

### Total State Appropriation

- 46,306
- 73,625
- 40,709

### Distribution by Fund and Object

#### Special Purpose:

- General Institutional Operations 82 161,415 177,420 171,823
- Performance Incentive Funding 82 --- --- ---
- Teacher Preparation 82 335 335 335
- Salary Program Funding 82 --- 2,987 ---
- Non-Personnel Inflation Increases 82 --- 1,157 ---
- Capacity Building 82 --- 18,000 ---
- Maintenance and Renewal 82 --- 5,175 ---

### Income Deductions

- (115,444) (131,449) (131,449)

### Capital Construction

#### Distribution by Fund and Program

- Physical Plant and Support Services 72 --- --- ---

#### Total Capital Construction

- ---

### Distribution by Fund and Object

- Montclair State University

#### Land Acquisition 72 --- --- ---

### Grand Total State Appropriation

- 46,306
- 73,625
- 40,709

---

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

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

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

For the purpose of implementing the fiscal year 2004 appropriations act, the number of State-funded positions at Montclair State University shall be 1,102.
The College of New Jersey, formerly known as Trenton State College, was founded in 1855. The College is a mid-sized, comprehensive public college that concentrates primarily on the undergraduate experience. Nationally recognized for the quality of its academic offerings, the College offers over 54 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; 13 residence halls, accommodating more than 3,200 students; an award winning student center; 16 academic computer laboratories; a full range of laboratories for nursing, microscopy, science and technology; a music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

### EVALUATION DATA

<table>
<thead>
<tr>
<th>PROGRAM DATA</th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment total</td>
<td>6,772</td>
<td>6,776</td>
<td>6,722</td>
<td>6,722</td>
</tr>
<tr>
<td>Enrollment total (Weighted) (a)</td>
<td>5,933</td>
<td>5,909</td>
<td>5,930</td>
<td>5,920</td>
</tr>
<tr>
<td>Undergraduate total</td>
<td>5,909</td>
<td>5,882</td>
<td>5,828</td>
<td>5,828</td>
</tr>
<tr>
<td>Undergraduate total (Weighted) (a)</td>
<td>5,497</td>
<td>5,465</td>
<td>5,485</td>
<td>5,485</td>
</tr>
<tr>
<td>Full-time</td>
<td>5,560</td>
<td>5,523</td>
<td>5,488</td>
<td>5,488</td>
</tr>
<tr>
<td>Full-time (Weighted) (a)</td>
<td>5,368</td>
<td>5,329</td>
<td>5,350</td>
<td>5,350</td>
</tr>
<tr>
<td>Part-time</td>
<td>349</td>
<td>360</td>
<td>340</td>
<td>340</td>
</tr>
<tr>
<td>Part-time (Weighted) (a)</td>
<td>129</td>
<td>136</td>
<td>135</td>
<td>135</td>
</tr>
<tr>
<td>Graduate total</td>
<td>862</td>
<td>894</td>
<td>894</td>
<td>894</td>
</tr>
<tr>
<td>Graduate total (Weighted) (a)</td>
<td>436</td>
<td>445</td>
<td>445</td>
<td>445</td>
</tr>
<tr>
<td>Full-time</td>
<td>104</td>
<td>110</td>
<td>110</td>
<td>110</td>
</tr>
<tr>
<td>Full-time (Weighted) (a)</td>
<td>761</td>
<td>788</td>
<td>788</td>
<td>788</td>
</tr>
<tr>
<td>Part-time</td>
<td>332</td>
<td>335</td>
<td>335</td>
<td>335</td>
</tr>
<tr>
<td>Degree programs offered</td>
<td>54</td>
<td>58</td>
<td>58</td>
<td>58</td>
</tr>
<tr>
<td>Courses offered</td>
<td>2,007</td>
<td>2,007</td>
<td>2,021</td>
<td>2,021</td>
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<tr>
<td>Degrees Granted</td>
<td></td>
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</tr>
<tr>
<td>Bachelors</td>
<td>1,308</td>
<td>1,363</td>
<td>1,250</td>
<td>1,250</td>
</tr>
<tr>
<td>Masters</td>
<td>288</td>
<td>301</td>
<td>325</td>
<td>325</td>
</tr>
<tr>
<td>Ratio: Student/faculty (b)</td>
<td>12/1</td>
<td>12/1</td>
<td>12/1</td>
<td>12/1</td>
</tr>
<tr>
<td>Extension and Public Service</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enrollment</td>
<td>3,387</td>
<td>2,987</td>
<td>3,136</td>
<td>3,136</td>
</tr>
<tr>
<td>Enrollment (Weighted) (a)</td>
<td>1,138</td>
<td>1,108</td>
<td>1,163</td>
<td>1,163</td>
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<tr>
<td>Summer undergraduate</td>
<td>1,065</td>
<td>1,065</td>
<td>1,118</td>
<td>1,118</td>
</tr>
<tr>
<td>Summer undergraduate (Weighted) (a)</td>
<td>304</td>
<td>304</td>
<td>319</td>
<td>319</td>
</tr>
<tr>
<td>Summer graduate</td>
<td>456</td>
<td>456</td>
<td>479</td>
<td>479</td>
</tr>
<tr>
<td>Summer graduate (Weighted) (a)</td>
<td>175</td>
<td>175</td>
<td>184</td>
<td>184</td>
</tr>
<tr>
<td>Part-time and extension (off-campus)</td>
<td>1,866 (f)</td>
<td>1,466 (f)</td>
<td>1,539</td>
<td>1,539</td>
</tr>
<tr>
<td>Program revenue</td>
<td>$2,037,522</td>
<td>$2,145,463</td>
<td>$2,333,760</td>
<td>$2,333,760</td>
</tr>
<tr>
<td>Outcomes Data (c)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Third Semester Retention Rates</td>
<td>95.5%</td>
<td>94.2%</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Six Year Graduation Rates</td>
<td>79.8%</td>
<td>82.7%</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Student Tuition and Fees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Attendance (d)</td>
<td>$14,650</td>
<td>$15,578</td>
<td>$17,528</td>
<td>---</td>
</tr>
<tr>
<td>Full-Time Undergraduate Tuition - State Residents</td>
<td>$4,654</td>
<td>$5,022</td>
<td>$5,625</td>
<td>---</td>
</tr>
<tr>
<td>Full-Time Undergraduate Tuition Non-State Residents</td>
<td>$8,127</td>
<td>$8,770</td>
<td>$9,822</td>
<td>---</td>
</tr>
<tr>
<td>Full-Time Undergraduate Fees</td>
<td>$1,337</td>
<td>$1,639</td>
<td>$1,823</td>
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</tbody>
</table>
### OPERATING DATA

#### Institutional Support

**Institutional Expenditures**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Actual</th>
<th>Revised</th>
<th>Budget Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2002</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2003</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2004</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2001</th>
<th>FY 2002</th>
<th>FY 2003</th>
<th>FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$29,605,000</td>
<td>$30,699,000</td>
<td>$31,703,000</td>
<td>$33,020,000</td>
</tr>
<tr>
<td>Academic Support</td>
<td>$7,137,000</td>
<td>$7,934,000</td>
<td>$8,631,000</td>
<td>$8,897,000</td>
</tr>
<tr>
<td>Student Services</td>
<td>$11,877,000</td>
<td>$12,882,000</td>
<td>$14,506,000</td>
<td>$16,256,000</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>$10,548,000</td>
<td>$11,422,000</td>
<td>$12,353,000</td>
<td>$12,809,000</td>
</tr>
<tr>
<td>Physical Plant and Support Services</td>
<td>$13,503,000</td>
<td>$12,697,000</td>
<td>$13,036,000</td>
<td>$13,652,000</td>
</tr>
</tbody>
</table>

**Special Purpose Appropriations**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2001</th>
<th>FY 2002</th>
<th>FY 2003</th>
<th>FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Separately Budgeted Research</td>
<td>$428,000</td>
<td>$536,000</td>
<td>$563,000</td>
<td>$563,000</td>
</tr>
<tr>
<td>College Work Study Program (State Share)</td>
<td>$50,663</td>
<td>$66,385</td>
<td>$65,000</td>
<td>$65,000</td>
</tr>
<tr>
<td>Affirmative Action and Equal Employment Opportunity</td>
<td>$111,187 (f)</td>
<td>$126,324</td>
<td>$122,000</td>
<td>$122,000</td>
</tr>
<tr>
<td>Scholarships (Includes Minority)</td>
<td>$3,077,744</td>
<td>$3,775,652</td>
<td>$5,335,729</td>
<td>$7,088,000</td>
</tr>
<tr>
<td>Leadership Development Institute</td>
<td>$200,000</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
</tbody>
</table>

### PERSONNEL DATA

#### Position Data

| State-funded Positions (e) | 820 | 823 | 823 | 823 |

**Notes:**

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

- (a) Equated on a basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) System.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.
- (e) Fiscal years 2002, 2003, and 2004 data have been adjusted to reflect the positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 was grant supported.
- (f) Data revised to reflect revised data totals.

### APPROPRIATIONS DATA

*(thousands of dollars)*

#### Distribution by Fund and Program

<table>
<thead>
<tr>
<th>Orig. &amp; Transfers</th>
<th>Orig. &amp; Reapp. Supplemen-tal</th>
<th>Year Ending June 30, 2002</th>
<th>Total Available Expended</th>
<th>Year Ending June 30, 2004</th>
<th>Total State Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>--</td>
<td>--</td>
<td>142,461</td>
<td>630</td>
<td>313,987</td>
<td>129,844</td>
</tr>
</tbody>
</table>

**GRANTS-IN-AID**

<table>
<thead>
<tr>
<th>Program Class</th>
<th>2003 Adjusted Approp.</th>
<th>Recom-mended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Institutional Support</td>
<td>140,801</td>
<td>146,934</td>
</tr>
</tbody>
</table>

**Total Grants-in-Aid**

<table>
<thead>
<tr>
<th>Program Class</th>
<th>2003 Adjusted Approp.</th>
<th>Recom-mended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>140,801</td>
<td>146,934</td>
</tr>
</tbody>
</table>

**Total State Appropriation**

<table>
<thead>
<tr>
<th>Program Class</th>
<th>2003 Adjusted Approp.</th>
<th>Recom-mended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>37,920</td>
<td>42,325</td>
</tr>
</tbody>
</table>

### Distribution by Fund and Object

**Special Purpose:**

- General Institutional Operations
- Performance Incentive Funding
- Teacher Preparation

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Actual</th>
<th>Revised</th>
<th>Budget Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2002</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2003</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2004</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2001</th>
<th>FY 2002</th>
<th>FY 2003</th>
<th>FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Institutional Operations</td>
<td>383</td>
<td>383</td>
<td>306</td>
<td>306</td>
</tr>
<tr>
<td>Performance Incentive Funding</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Teacher Preparation</td>
<td>82</td>
<td>150</td>
<td>200</td>
<td>150</td>
</tr>
</tbody>
</table>
Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the fiscal year 2004 appropriations act, the number of State-funded positions at The College of New Jersey shall be 823.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2475. RAMAPO COLLEGE OF NEW JERSEY

Ramapo College of New Jersey was established by the Legislature in 1968 and opened in September, 1971. Responsibility for the management of the College is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the 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

<table>
<thead>
<tr>
<th>PROGRAM DATA</th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Institutional Support</td>
<td>Enrollment total (a)</td>
<td>5,190</td>
<td>5,194</td>
<td>5,375</td>
</tr>
<tr>
<td></td>
<td>Enrollment total (Weighted) (b)</td>
<td>3,911</td>
<td>4,053</td>
<td>4,253</td>
</tr>
<tr>
<td></td>
<td>Undergraduate total</td>
<td>4,897</td>
<td>4,887</td>
<td>5,055</td>
</tr>
<tr>
<td></td>
<td>Undergraduate (Weighted) (b)</td>
<td>3,793</td>
<td>3,933</td>
<td>4,128</td>
</tr>
<tr>
<td></td>
<td>Full-time</td>
<td>3,107</td>
<td>3,299</td>
<td>3,459</td>
</tr>
<tr>
<td></td>
<td>Full-time (Weighted) (b)</td>
<td>1,655</td>
<td>1,464</td>
<td>1,516</td>
</tr>
<tr>
<td></td>
<td>Part-time</td>
<td>686</td>
<td>634</td>
<td>669</td>
</tr>
<tr>
<td></td>
<td>Graduate total</td>
<td>293</td>
<td>307</td>
<td>320</td>
</tr>
<tr>
<td></td>
<td>Graduate total (Weighted) (b)</td>
<td>118</td>
<td>120</td>
<td>125</td>
</tr>
<tr>
<td></td>
<td>Full-time</td>
<td>23</td>
<td>21</td>
<td>22</td>
</tr>
<tr>
<td></td>
<td>Full-time (Weighted) (b)</td>
<td>19</td>
<td>15</td>
<td>16</td>
</tr>
<tr>
<td></td>
<td>Part-time</td>
<td>270</td>
<td>286</td>
<td>298</td>
</tr>
<tr>
<td></td>
<td>Part-time (Weighted) (b)</td>
<td>99</td>
<td>105</td>
<td>109</td>
</tr>
<tr>
<td></td>
<td>Courses offered</td>
<td>2,107</td>
<td>2,100</td>
<td>2,100</td>
</tr>
<tr>
<td>Degrees Granted</td>
<td>Bachelors</td>
<td>770</td>
<td>833</td>
<td>841</td>
</tr>
<tr>
<td></td>
<td>Masters</td>
<td>54</td>
<td>67</td>
<td>74</td>
</tr>
<tr>
<td></td>
<td>Ratio: Student/faculty (c)</td>
<td>17/1</td>
<td>17/1</td>
<td>17/1</td>
</tr>
</tbody>
</table>
### Extension and Public Service

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment (f)</td>
<td>1,957</td>
<td>2,058</td>
<td>2,058</td>
<td>2,058</td>
</tr>
<tr>
<td>Enrollment (Weighted) (b)</td>
<td>347</td>
<td>364</td>
<td>364</td>
<td>364</td>
</tr>
<tr>
<td>Summer undergraduate</td>
<td>1,781</td>
<td>1,818</td>
<td>1,818</td>
<td>1,818</td>
</tr>
<tr>
<td>Summer undergraduate (Weighted) (b)</td>
<td>298</td>
<td>304</td>
<td>304</td>
<td>304</td>
</tr>
<tr>
<td>Part-time and extension (off-campus)</td>
<td>176</td>
<td>240</td>
<td>240</td>
<td>240</td>
</tr>
<tr>
<td>Part-time and extension (off-campus) (Weighted) (b)</td>
<td>49</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Program revenue</td>
<td>$1,316,665</td>
<td>$1,290,437</td>
<td>$1,569,000</td>
<td>$1,569,000</td>
</tr>
</tbody>
</table>

### Outcomes Data (d)

- Third Semester Retention Rates: 84.9% 83.3%
- Six Year Graduation Rates: 46.7% 51.8%

### Student Tuition and Fees

- Total Cost of Attendance (e): $14,892 $15,406 $16,417
- Full-Time Undergraduate Tuition - State Residents: $4,166 $4,416 $4,836
- Full-Time Undergraduate Tuition Non-State Residents: $7,291 $7,802 $8,738
- Full-Time Undergraduate Fees: $1,393 (f) $1,762 $1,939

### OPERATING DATA

#### Institutional Support

**Institutional Expenditures**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2001</th>
<th>FY 2002</th>
<th>FY 2003</th>
<th>FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$16,427,000</td>
<td>$17,688,000</td>
<td>$16,991,000</td>
<td>---</td>
</tr>
<tr>
<td>Academic Support</td>
<td>$3,102,000</td>
<td>$2,973,000</td>
<td>$2,856,000</td>
<td>---</td>
</tr>
<tr>
<td>Student Services</td>
<td>$4,889,000</td>
<td>$5,324,000</td>
<td>$5,114,000</td>
<td>---</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>$7,564,000</td>
<td>$9,718,000</td>
<td>$9,335,000</td>
<td>---</td>
</tr>
<tr>
<td>Physical Plant and Support Services</td>
<td>$6,945,000</td>
<td>$6,075,000</td>
<td>$5,835,000</td>
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</tr>
</tbody>
</table>

**Special Purpose Appropriations**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2001</th>
<th>FY 2002</th>
<th>FY 2003</th>
<th>FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Separately Budgeted Research</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$70,000</td>
<td>$70,000</td>
</tr>
<tr>
<td>College Work Study Program (State Share)</td>
<td>$64,000</td>
<td>$69,000</td>
<td>$70,000</td>
<td>$70,000</td>
</tr>
<tr>
<td>Affirmative Action and Equal Employment Opportunity</td>
<td>$209,000</td>
<td>$219,000</td>
<td>$240,000</td>
<td>$240,000</td>
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<tr>
<td>Student Financial Assistance</td>
<td>$450,000</td>
<td>$460,000</td>
<td>$591,000</td>
<td>$591,000</td>
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<tr>
<td>William T. Cahill Recognition Programs</td>
<td>$200,000</td>
<td>$200,000</td>
<td>$200,000</td>
<td>$200,000</td>
</tr>
<tr>
<td>Equipment Leasing Fund - Debt Service</td>
<td>$96,000</td>
<td>$97,000</td>
<td>---</td>
<td>---</td>
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</tbody>
</table>

### PERSONNEL DATA

#### Position Data

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2001</th>
<th>FY 2002</th>
<th>FY 2003</th>
<th>FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>State-funded Positions</td>
<td>481</td>
<td>481</td>
<td>481</td>
<td>481</td>
</tr>
</tbody>
</table>

### Notes:

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

### APPROPRIATIONS DATA

#### Distribution by Fund and Program

<table>
<thead>
<tr>
<th>Year Ending June 30, 2002</th>
<th>Year Ending June 30, 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Orig. &amp; (S)Supplemental</td>
<td>Reass. &amp; (R)Recepts.</td>
</tr>
<tr>
<td>---------------------------</td>
<td>---------------------------</td>
</tr>
<tr>
<td>67,426</td>
<td>8,071</td>
</tr>
<tr>
<td>67,426</td>
<td>8,071</td>
</tr>
<tr>
<td>------------------------</td>
<td>--------------------------</td>
</tr>
<tr>
<td>Reapp. &amp; (R)Recpts.</td>
<td></td>
</tr>
<tr>
<td>Year Ending June 30, 2004</td>
<td></td>
</tr>
<tr>
<td>---</td>
<td>(1,156)</td>
</tr>
<tr>
<td>(14,914)</td>
<td>(5,442)</td>
</tr>
<tr>
<td>(20,386)</td>
<td>(980)</td>
</tr>
<tr>
<td>(3,426)</td>
<td>(493)</td>
</tr>
<tr>
<td>(7,652)</td>
<td>---</td>
</tr>
<tr>
<td>(46,378)</td>
<td>(8,071)</td>
</tr>
<tr>
<td>21,048</td>
<td>---</td>
</tr>
</tbody>
</table>

LESS:

**GRANTS-IN-AID**

<p>| | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Receipts from Tuition Increase</td>
<td>(2,163)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Services Income</td>
<td>(17,703)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auxiliary Funds Income</td>
<td>(24,572)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Funds Income</td>
<td>(4,505)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Fringe Benefits</td>
<td>(8,951)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Income Deductions</td>
<td>(57,894)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total State Appropriation** | 20,265 | 30,180 | 17,790 |

Distribution by Fund and Object

### Special Purpose:

<table>
<thead>
<tr>
<th></th>
<th>General Institutional</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
<td>82</td>
<td>78,159</td>
<td>84,048</td>
<td>81,573</td>
<td></td>
</tr>
<tr>
<td>Performance Incentive Funding</td>
<td>82</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td></td>
</tr>
<tr>
<td>Teacher Preparation (a)</td>
<td>82</td>
<td>---</td>
<td>112</td>
<td>---</td>
<td></td>
</tr>
<tr>
<td>Restoration of Salary Program Funding</td>
<td>82</td>
<td>---</td>
<td>3,062</td>
<td>---</td>
<td></td>
</tr>
<tr>
<td>Restoration of Base Funding</td>
<td>82</td>
<td>---</td>
<td>3,330</td>
<td>---</td>
<td></td>
</tr>
<tr>
<td>Enrollment - Based Funding Aid</td>
<td>82</td>
<td>---</td>
<td>3,139</td>
<td>---</td>
<td></td>
</tr>
<tr>
<td>Center for International Education and Entrepreneurship</td>
<td>82</td>
<td>---</td>
<td>272</td>
<td>---</td>
<td></td>
</tr>
</tbody>
</table>

**CAPITAL CONSTRUCTION**

Distribution by Fund and Program

<table>
<thead>
<tr>
<th></th>
<th>Physical Plant and Support Services</th>
<th>72</th>
<th>---</th>
<th>---</th>
<th>---</th>
</tr>
</thead>
<tbody>
<tr>
<td>85</td>
<td>85</td>
<td>84</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Capital Construction** | 85 | 84 | 84 | 84 | 84 |

Distribution by Fund and Object

**Ramapo College of New Jersey**

<table>
<thead>
<tr>
<th></th>
<th>Preservation Projects</th>
<th>72</th>
<th>---</th>
<th>---</th>
<th>---</th>
</tr>
</thead>
<tbody>
<tr>
<td>85</td>
<td>85</td>
<td>84</td>
<td>84</td>
<td>84</td>
<td>84</td>
</tr>
</tbody>
</table>

**Grand Total State Appropriation** | 20,265 | 30,180 | 17,790 |

Notes -- Grants-In-Aid - General Fund

(a) Funding for this program in fiscal year 2003 was provided by a fiscal year 2002 grant from the Commission on Higher Education in the amount of $55,832.

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 2004 appropriations act, the number of State-funded positions at Ramapo College of New Jersey shall be 481.
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 is 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 six 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. Two regional hospitals are located on the campus and the college also operates a Marine Science Laboratory along Nacote Creek, Port Republic City. Campus housing is available 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

<table>
<thead>
<tr>
<th>Program Data</th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Institutional Support</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enrollment total</td>
<td>6,204</td>
<td>6,329</td>
<td>6,374</td>
<td>6,585</td>
</tr>
<tr>
<td>Enrollment total (Weighted) (a)</td>
<td>5,173</td>
<td>5,287</td>
<td>5,400</td>
<td>5,575</td>
</tr>
<tr>
<td>Undergraduate total</td>
<td>5,870</td>
<td>6,025</td>
<td>6,104</td>
<td>6,288</td>
</tr>
<tr>
<td>Undergraduate total (Weighted) (a)</td>
<td>4,957</td>
<td>5,088</td>
<td>5,217</td>
<td>5,374</td>
</tr>
<tr>
<td>Full-time</td>
<td>4,791</td>
<td>4,897</td>
<td>5,025</td>
<td>5,176</td>
</tr>
<tr>
<td>Full-time (Weighted) (a)</td>
<td>4,529</td>
<td>4,634</td>
<td>4,774</td>
<td>4,918</td>
</tr>
<tr>
<td>Part-time</td>
<td>1,079</td>
<td>1,128</td>
<td>1,079</td>
<td>1,112</td>
</tr>
<tr>
<td>Part-time (Weighted) (a)</td>
<td>428</td>
<td>454</td>
<td>443</td>
<td>456</td>
</tr>
<tr>
<td>Graduate total</td>
<td>334</td>
<td>304</td>
<td>270</td>
<td>297</td>
</tr>
<tr>
<td>Graduate total (Weighted) (a)</td>
<td>216</td>
<td>199</td>
<td>183</td>
<td>201</td>
</tr>
<tr>
<td>Full-time</td>
<td>96</td>
<td>93</td>
<td>87</td>
<td>95</td>
</tr>
<tr>
<td>Full-time (Weighted) (a)</td>
<td>141</td>
<td>135</td>
<td>123</td>
<td>135</td>
</tr>
<tr>
<td>Part-time</td>
<td>238</td>
<td>211</td>
<td>183</td>
<td>202</td>
</tr>
<tr>
<td>Part-time (Weighted) (a)</td>
<td>75</td>
<td>64</td>
<td>60</td>
<td>66</td>
</tr>
<tr>
<td>Degree programs offered</td>
<td>33</td>
<td>33</td>
<td>33</td>
<td>36</td>
</tr>
<tr>
<td>Courses offered</td>
<td>1,797</td>
<td>1,870</td>
<td>1,945</td>
<td>2,020</td>
</tr>
<tr>
<td>Degrees Granted</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bachelors</td>
<td>1,340</td>
<td>1,429</td>
<td>1,515</td>
<td>1,590</td>
</tr>
<tr>
<td>Masters</td>
<td>90</td>
<td>112</td>
<td>139</td>
<td>146</td>
</tr>
<tr>
<td>Ratio: Student/faculty (b)</td>
<td>18/1</td>
<td>17/1</td>
<td>19/1</td>
<td>19/1</td>
</tr>
<tr>
<td><strong>Extension and Public Service</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enrollment</td>
<td>2,391</td>
<td>2,373</td>
<td>2,369</td>
<td>2,369</td>
</tr>
<tr>
<td>Enrollment (Weighted) (a)</td>
<td>2,042</td>
<td>2,096</td>
<td>2,166</td>
<td>2,166</td>
</tr>
<tr>
<td>Summer undergraduate</td>
<td>2,216</td>
<td>2,248</td>
<td>2,280</td>
<td>2,280</td>
</tr>
<tr>
<td>Summer undergraduate (Weighted) (a)</td>
<td>1,912</td>
<td>2,005</td>
<td>2,102</td>
<td>2,102</td>
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<tr>
<td>Summer graduate</td>
<td>175</td>
<td>125</td>
<td>89</td>
<td>89</td>
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<tr>
<td>Summer graduate (Weighted) (a)</td>
<td>130</td>
<td>91</td>
<td>64</td>
<td>64</td>
</tr>
<tr>
<td>Program revenue</td>
<td>$2,093,000</td>
<td>$2,219,000</td>
<td>$2,632,000</td>
<td>$2,632,000</td>
</tr>
<tr>
<td><strong>Outcomes Data (c)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Third Semester Retention Rates</td>
<td>81.9%</td>
<td>82.5%</td>
<td>---</td>
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<tr>
<td>Six Year Graduation Rates</td>
<td>61.4%</td>
<td>62.4%</td>
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<tr>
<td><strong>Student Tuition and Fees</strong></td>
<td></td>
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<td></td>
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<tr>
<td>Total Cost of Attendance (d)</td>
<td>$13,540</td>
<td>$14,403</td>
<td>$15,097</td>
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<tr>
<td>Full-Time Undergraduate Tuition - State Residents</td>
<td>$3,600</td>
<td>$3,952</td>
<td>$4,352</td>
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<tr>
<td>Full-Time Undergraduate Tuition Non-State Residents</td>
<td>$5,840</td>
<td>$6,400</td>
<td>$7,040</td>
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<tr>
<td>Full-Time Undergraduate Fees (f)</td>
<td>$1,110</td>
<td>$1,184</td>
<td>$1,248</td>
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</table>
### OPERATING DATA

**Institutional Support**

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$23,746,000</td>
<td>$26,682,000</td>
<td>$29,499,000</td>
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<tr>
<td>Sponsored Programs and Research</td>
<td>$193,000</td>
<td>$185,000</td>
<td>$220,000</td>
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</tr>
<tr>
<td>Extension and Public Service</td>
<td>$1,608,000</td>
<td>$1,320,000</td>
<td>$1,340,000</td>
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<tr>
<td>Academic Support</td>
<td>$4,700,000</td>
<td>$5,323,000</td>
<td>$5,846,000</td>
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<tr>
<td>Student Services</td>
<td>$5,702,000</td>
<td>$5,953,000</td>
<td>$6,364,000</td>
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<tr>
<td>Institutional Support</td>
<td>$9,257,000</td>
<td>$9,821,000</td>
<td>$11,574,000</td>
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<tr>
<td>Physical Plant and Support Services</td>
<td>$8,482,000</td>
<td>$8,439,000</td>
<td>$9,052,000</td>
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</tbody>
</table>

**Separately Budgeted Research**

- College Work Study Program (State Share): $177,000, $219,172, $260,000, $260,000
- Affirmative Action and Equal Employment Opportunity: $48,000, $48,000, $48,000, $48,000
- Debt Service: $547,000, $443,609, $577,000, $577,000
- National Direct Student Loan (State Share): $30,000, $21,068, $21,068, $21,068
- Scholarship and Loan Assistance: $1,125,000, $1,410,927, $1,800,000, $1,800,000

### PERSONNEL DATA

#### Position Data

| State-funded Positions (e) | 620 | 622 | 622 | 622 |

**Notes:**

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

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

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

(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

(e) Fiscal years 2002, 2003, and 2004 data have been adjusted to reflect positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 was grant supported.

(f) Data revised to reflect revised data totals.

### APPROPRIATIONS DATA

(thousands of dollars)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Year Ending June 30, 2002</td>
<td>Year Ending June 30, 2004</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>76,895</td>
<td>3,361</td>
<td>514</td>
<td>80,770</td>
<td>79,521</td>
<td></td>
<td></td>
</tr>
<tr>
<td>76,895</td>
<td>3,361</td>
<td>514</td>
<td>80,770</td>
<td>79,521</td>
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<td></td>
</tr>
<tr>
<td>---</td>
<td>(1,906)</td>
<td>---</td>
<td>(1,906)</td>
<td>(1,906)</td>
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<tr>
<td>(25,607)</td>
<td>(6)</td>
<td>---</td>
<td>(25,613)</td>
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<tr>
<td>(15,200)</td>
<td>(1,257)</td>
<td>---</td>
<td>(16,457)</td>
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<tr>
<td>(2,295)</td>
<td>(192)</td>
<td>---</td>
<td>(2,487)</td>
<td>(2,487)</td>
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<tr>
<td>(8,499)</td>
<td>---</td>
<td>---</td>
<td>(8,499)</td>
<td>(8,499)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(51,601)</td>
<td>(3,361)</td>
<td>---</td>
<td>(54,962)</td>
<td>(54,962)</td>
<td></td>
<td></td>
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<tr>
<td>25,294</td>
<td>---</td>
<td>514</td>
<td>25,808</td>
<td>24,559</td>
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<td></td>
</tr>
<tr>
<td>75,658</td>
<td>3,361</td>
<td>514</td>
<td>79,533</td>
<td>78,284</td>
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<td></td>
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</table>

**GRANTS-IN-AID**

<table>
<thead>
<tr>
<th>Distribution by Fund and Program</th>
<th>Institutional Support</th>
<th>82</th>
<th>83,319</th>
<th>93,043</th>
<th>84,850</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Grants-in-AID</strong></td>
<td>83,319</td>
<td>93,043</td>
<td>84,850</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>LESS:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Receipts from Tuition Increase</td>
<td>(2,208)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Services Income</td>
<td>(27,135)</td>
<td>(31,587)</td>
<td>(31,587)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auxiliary Funds Income</td>
<td>(16,800)</td>
<td>(17,400)</td>
<td>(17,400)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Funds Income</td>
<td>(2,587)</td>
<td>(2,587)</td>
<td>(2,587)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Fringe Benefits</td>
<td>(9,943)</td>
<td>(11,592)</td>
<td>(11,592)</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Income Deductions</strong></td>
<td>(58,673)</td>
<td>(63,166)</td>
<td>(63,166)</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total State Appropriation</strong></td>
<td>24,646</td>
<td>29,877</td>
<td>21,684</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Distribution by Fund and Object**

**Special Purpose:**
- General Institutional Operations: 82 | 83,231 | 87,724 | 84,762
### Grants-In-Aid

<table>
<thead>
<tr>
<th>GRANTS-IN-AID</th>
<th>Orig. &amp; Transfers</th>
<th>Reapp. &amp; (S)Supplemental Recpts.</th>
<th>(R)Emergencies</th>
<th>Total Available Expended</th>
<th>Year Ending June 30, 2002</th>
<th>Year Ending June 30, 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Performance Incentive Funding</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Teacher Preparation</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Restoration of Base Funding</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enrolment - Based Funding Aid</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Carnegie Library - additional</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>positions and technology equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GOALS 2010</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Income Deductions**

(51,601) (3,361) R

**Capital Construction**

<table>
<thead>
<tr>
<th>Distribution by Fund and Program</th>
<th>Physical Plant and Support Services</th>
<th>72</th>
<th>---</th>
<th>---</th>
<th>---</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Capital Construction</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Distribution by Fund and Object**

| The Richard Stockton College of New Jersey | Preservation Projects | 72 | --- | --- | --- |
|                                            | Compliance Projects        | 72 | --- | --- | --- |
|                                            | Environmental Projects     | 72 | --- | --- | --- |
|                                            | Infrastructure Projects    | 72 | --- | --- | --- |

| Grand Total State Appropriation        | 24,646                   | 29,877 | 21,684 |

### Other Related Appropriations

<table>
<thead>
<tr>
<th>Other Related Appropriations</th>
<th>Physical Plant and Support Services</th>
<th>72</th>
<th>---</th>
<th>---</th>
<th>---</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total All Other Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Grand Total All Funds                  | 24,646                   | 29,877 | 21,684 |

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

For the purpose of implementing the fiscal year 2004 appropriations act, the number of State-funded positions at the Richard Stockton College of New Jersey shall be 622.

### Higher Education Services

Language Recommendations -- Direct State Services - General Fund

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

Of the amount hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor’s Budget Recommendation Document dated February 4, 2003, first shall be charged to the State Lottery Fund.

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

From the sums appropriated hereinabove for Higher Educational Services - Institutional Support in each of the State colleges and universities, there are allocated such sums as are required to provide the reimbursement to cover tuition costs of National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).
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 (NJSS2:16A-25) has established a program of granting monies appropriated by the State and federal governments to art organizations and artists in New Jersey whose projects show professional merit and promise.

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

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

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

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

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

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

EVALUATION DATA

<table>
<thead>
<tr>
<th>PROGRAM DATA</th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support of the Arts</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grants awarded</td>
<td>507</td>
<td>500</td>
<td>500</td>
<td>---</td>
</tr>
<tr>
<td>Performances</td>
<td>32,413</td>
<td>31,000</td>
<td>31,000</td>
<td>---</td>
</tr>
<tr>
<td>Attendance</td>
<td>24,837,748</td>
<td>23,000,000</td>
<td>23,000,000</td>
<td>---</td>
</tr>
<tr>
<td>Artists benefiting</td>
<td>131,416</td>
<td>125,000</td>
<td>125,000</td>
<td>---</td>
</tr>
<tr>
<td>Museum Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Attendance</td>
<td>300,000</td>
<td>350,000</td>
<td>350,000</td>
<td>375,000</td>
</tr>
<tr>
<td>School program attendance</td>
<td>55,000</td>
<td>60,000</td>
<td>60,000</td>
<td>65,000</td>
</tr>
<tr>
<td>Public planetarium attendance</td>
<td>26,000</td>
<td>30,000</td>
<td>30,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Other public program attendance</td>
<td>57,000</td>
<td>75,000</td>
<td>75,000</td>
<td>80,000</td>
</tr>
</tbody>
</table>

D-405
### PERSONNEL DATA

**Position Data**

Filled Positions by Funding Source

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2001</th>
<th>FY 2002</th>
<th>FY 2003</th>
<th>FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Supported</td>
<td>168</td>
<td>174</td>
<td>162</td>
<td>136</td>
</tr>
<tr>
<td>Federal</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>All Other</td>
<td>47</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>219</td>
<td>228</td>
<td>216</td>
<td>190</td>
</tr>
</tbody>
</table>

Filled Positions by Program Class

<table>
<thead>
<tr>
<th>Program Class</th>
<th>FY 2001</th>
<th>FY 2002</th>
<th>FY 2003</th>
<th>FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support of the Arts</td>
<td>21</td>
<td>21</td>
<td>19</td>
<td>7</td>
</tr>
<tr>
<td>Museum Services</td>
<td>37</td>
<td>41</td>
<td>33</td>
<td>34</td>
</tr>
<tr>
<td>Development of Historical Resources</td>
<td>7</td>
<td>7</td>
<td>8</td>
<td>---</td>
</tr>
<tr>
<td>Public Broadcasting Services</td>
<td>154</td>
<td>159</td>
<td>156</td>
<td>149</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>219</td>
<td>228</td>
<td>216</td>
<td>190</td>
</tr>
</tbody>
</table>

**Notes:**

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

### APPROPRIATIONS DATA

(thousands of dollars)

**DIRECT STATE SERVICES**

<table>
<thead>
<tr>
<th>Year Ending June 30, 2002</th>
<th>Total Direct State Services (c)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Orig. &amp; (S)Supplemental</td>
<td>12,625</td>
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<tr>
<td>Reapp. &amp; (R)Recpts.</td>
<td>1,059</td>
</tr>
<tr>
<td>Transfers &amp; (E)Emergencies</td>
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</tr>
<tr>
<td>Total Available Expended</td>
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<tr>
<td>Expended</td>
<td>11,168</td>
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**Distribution by Fund and Program**

<table>
<thead>
<tr>
<th>Program Class</th>
<th>2003 Adjusted Appropriations</th>
<th>2003 Requested</th>
<th>2003 Recommended</th>
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<tbody>
<tr>
<td>Support of the Arts</td>
<td>581</td>
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<tr>
<td>Museum Services</td>
<td>2,815</td>
<td>2,530</td>
<td>2,530</td>
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<tr>
<td>Development of Historical Resources</td>
<td>500</td>
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</tr>
<tr>
<td>Public Broadcasting Services</td>
<td>6,823</td>
<td>6,098</td>
<td>6,098</td>
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<tr>
<td><strong>Total Direct State Services (c)</strong></td>
<td>10,719 (b)</td>
<td>8,628</td>
<td>8,628</td>
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**Distribution by Fund and Object**

<table>
<thead>
<tr>
<th>Objective</th>
<th>2003 Adjusted Appropriations</th>
<th>2003 Requested</th>
<th>2003 Recommended</th>
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<tbody>
<tr>
<td>Personal Services:</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Salaries and Wages</td>
<td>7,984</td>
<td>6,759</td>
<td>6,759</td>
</tr>
<tr>
<td>Total Personal Services</td>
<td>7,984</td>
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<td>Materials and Supplies</td>
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<td>Services Other Than Personal</td>
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<td>Maintenance and Fixed Charges</td>
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<td>Special Purpose:</td>
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<td>Council Member Expenses</td>
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<tr>
<td>Maintenance of Old Barracks</td>
<td>06</td>
<td>375</td>
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<tr>
<td>State Museum - 225th Anniversary of the Battle of Trenton</td>
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<td>War Memorial Operations</td>
<td>06</td>
<td>535</td>
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<tr>
<td>Irish Immigrant Workers - Delaware and Raritan Canal Study</td>
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D-406
<table>
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<tr>
<th>Orig. &amp; (S)Supplemental</th>
<th>Year Ending June 30, 2002</th>
<th>Reapp. &amp; (R)Recpts.</th>
<th>Transfers &amp; (E)Emergencies</th>
<th>Total Available</th>
<th>Expended</th>
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</thead>
<tbody>
<tr>
<td>---</td>
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<th>DIRECT STATE SERVICES</th>
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<tbody>
<tr>
<td>New Jersey Underground Railroad Designation Project</td>
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<tr>
<td>Affirmative Action and Equal Employment Opportunity</td>
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<tr>
<td>NJN Audience and Revenue Growth Initiative</td>
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<td>NJN Extended Broadcast Day Initiative</td>
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<td>Additions, Improvements and Equipment</td>
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### GRANTS-IN-AID

#### Distribution by Fund and Program

<table>
<thead>
<tr>
<th>Grants:</th>
<th>2003 Adjusted</th>
<th>2003 Requested</th>
<th>2003 Recommended</th>
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<tbody>
<tr>
<td>Support of the Arts</td>
<td>05 18,000</td>
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<tr>
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<td>06 800</td>
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<tr>
<td>Development of Historical Resources</td>
<td>07 4,102</td>
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#### Distribution by Fund and Object

<table>
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<td>Passage Theatre Company</td>
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<tr>
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<tr>
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<tr>
<td>Greater Trenton Symphony</td>
<td>05 ---</td>
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<td>Cultural Projects</td>
<td>05 18,000</td>
<td>18,000</td>
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<td>Access to Art, Inc</td>
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<tr>
<td>Public Art Foundation, Inc. - Grounds for Sculpture</td>
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<tr>
<td>Papermill Playhouse</td>
<td>05 ---</td>
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<tr>
<td>South Jersey Performing Arts Center</td>
<td>05 ---</td>
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<tr>
<td>Mainstage Center for the Arts, Blackwood</td>
<td>05 ---</td>
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<tr>
<td>Museum Services</td>
<td>06 ---</td>
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<tr>
<td>Morris Museum - Capital Improvements</td>
<td>06 ---</td>
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<tr>
<td>Aviation Hall of Fame and Museum of New Jersey-Historical Hovercraft Restoration</td>
<td>06 ---</td>
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<tr>
<td>All Sports Museum of South Jersey</td>
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<tr>
<td>War Memorial Operations</td>
<td>06 800</td>
<td>800</td>
<td>800</td>
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<tr>
<td>The Evergreens, Moorestown Historic Preservation</td>
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<td>---</td>
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<tr>
<td>New Jersey Transportation Heritage Center</td>
<td>07 ---</td>
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<tr>
<td>Grants In New Jersey History</td>
<td>07 189</td>
<td>189</td>
<td>189</td>
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<tr>
<td>Grants in Afro-American History</td>
<td>07 13</td>
<td>13</td>
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<tr>
<td>Port Mercer Canal House Restoration</td>
<td>07 ---</td>
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<tr>
<td>Vineland Historical and Antiquarian Society</td>
<td>07 ---</td>
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<tr>
<td>Plainsboro- Historical Society and Museum</td>
<td>07 ---</td>
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</tbody>
</table>
### GRANTS-IN-AID

#### Distribution by Fund and Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>2003 Adjusted Appropriation</th>
<th>2003 Requested</th>
<th>2003 Recommended</th>
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</thead>
<tbody>
<tr>
<td>Monroe Twp. Historic Preservation Commission-Charles Dey Homestead Refurbishment</td>
<td>07 --- --- ---</td>
<td>---</td>
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<tr>
<td>Ellis Island Foundation</td>
<td>07 400 --- ---</td>
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<tr>
<td>Island Heights Borough - Wanamaker Hall Historic Restoration</td>
<td>07 --- --- ---</td>
<td>---</td>
<td>---</td>
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<tr>
<td>New Jersey Historical Commission-Research Grants</td>
<td>07 500 --- ---</td>
<td>---</td>
<td>---</td>
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<tr>
<td>New Jersey Historical Commission-Agency Grants</td>
<td>07 3,000 --- ---</td>
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<tr>
<td>Humanities Council</td>
<td>07 --- --- ---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Encyclopedia of New Jersey, Rutgers University Press</td>
<td>07 --- --- ---</td>
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#### Distribution by Fund and Object

<table>
<thead>
<tr>
<th>Fund</th>
<th>2003 Adjusted Appropriation</th>
<th>2003 Requested</th>
<th>2003 Recommended</th>
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</thead>
<tbody>
<tr>
<td>Museum Services</td>
<td>06 2,700 --- ---</td>
<td>---</td>
<td>---</td>
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<tr>
<td>Operational Grant for Newark Museum</td>
<td>06 2,700 --- ---</td>
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<tr>
<td>Support of the Arts</td>
<td>05 --- --- ---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Museum Services</td>
<td>06 --- --- ---</td>
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</tr>
<tr>
<td>Public Broadcasting Services</td>
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### STATE AID

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<thead>
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<th>Fund</th>
<th>2003 Adjusted Appropriation</th>
<th>2003 Requested</th>
<th>2003 Recommended</th>
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<tbody>
<tr>
<td>Museum Services</td>
<td>06 2,700 --- ---</td>
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### CAPITAL CONSTRUCTION

#### Distribution by Fund and Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>2003 Adjusted Appropriation</th>
<th>2003 Requested</th>
<th>2003 Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support of the Arts</td>
<td>05 --- --- ---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Museum Services</td>
<td>06 --- --- ---</td>
<td>---</td>
<td>---</td>
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<tr>
<td>Public Broadcasting Services</td>
<td>10 --- --- ---</td>
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### Distribution by Fund and Object

<table>
<thead>
<tr>
<th>Fund</th>
<th>2003 Adjusted Appropriation</th>
<th>2003 Requested</th>
<th>2003 Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Visual Arts Display Equipment</td>
<td>05 --- --- ---</td>
<td>---</td>
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</tr>
<tr>
<td>Morven Renovations</td>
<td>06 --- --- ---</td>
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<tr>
<td>Upgrade Storage System</td>
<td>06 --- --- ---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Replace Auditorium Seating and Curtain</td>
<td>06 --- --- ---</td>
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<tr>
<td>Digital Transmission</td>
<td>10 --- --- ---</td>
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<tr>
<td>Building Network Upgrade to 100 Mbps</td>
<td>10 --- --- ---</td>
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<tr>
<td>Replace Emergency Standby Generators</td>
<td>10 --- --- ---</td>
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<tr>
<td>Repair Access Road to Channel 52 Transmitter</td>
<td>10 --- --- ---</td>
<td>---</td>
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<tr>
<td>Upgrade HVAC Systems</td>
<td>10 --- --- ---</td>
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### Grand Total State Appropriation

<table>
<thead>
<tr>
<th>Year Ending June 30, 2004</th>
<th>Total Available Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>36,321</td>
</tr>
<tr>
<td>2003</td>
<td>9,428</td>
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</table>

### STATE

| Orig. & (S)Supplemental Reapp. & (R)Recpts. Transfers & (E)Emergencies Total Available Expended Year Ending June 30, 2002 |
|---------------------------------|-------------------------------------------------|
| 25 --- --- 25 25              | GRANTS-IN-AID                                   |
| 400 --- --- 400 400           | Monroe Twp. Historic Preservation Commission-Charles Dey Homestead Refurbishment | 07 --- --- --- |
| 100 --- --- 100 100           | Ellis Island Foundation | 07 400 --- --- |
| 500 267 -75 692 689          | Island Heights Borough - Wanamaker Hall Historic Restoration | 07 --- --- --- |
| 4,000 251 76 4,327 2,309     | New Jersey Historical Commission-Research Grants | 07 500 --- --- |
| 150 --- --- 150 150           | New Jersey Historical Commission-Agency Grants | 07 3,000 --- --- |
| 50 --- --- 50 50             | Humanities Council | 07 --- --- --- |
| 3,200 --- --- 3,200 3,200    | Encyclopedia of New Jersey, Rutgers University Press | 07 --- --- --- |

<table>
<thead>
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<th>STATE AID</th>
<th>3,200 --- --- 3,200 3,200</th>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Capital Construction</th>
<th>45,138 7,919 -172 52,885 44,551</th>
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<tbody>
<tr>
<td>3,200 --- --- 3,200 3,200</td>
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</tr>
<tr>
<td>45,138 7,919 -172 52,885 44,551</td>
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</table>

### Grand Total State Appropriation

<table>
<thead>
<tr>
<th>Year Ending June 30, 2004</th>
<th>Total Available Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>36,321</td>
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<tr>
<td>2003</td>
<td>9,428</td>
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D-408
### CAPITAL CONSTRUCTION

<table>
<thead>
<tr>
<th>Orig. &amp; Supplemental</th>
<th>Year Ending June 30, 2002</th>
<th>Year Ending June 30, 2004</th>
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<tr>
<td></td>
<td>(S)</td>
<td>Reapp. &amp; Recpts.</td>
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<tr>
<td>743</td>
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<tr>
<td>315</td>
<td>73</td>
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<tr>
<td>1,250</td>
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<tr>
<td><strong>2,308</strong></td>
<td>73</td>
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<tr>
<td></td>
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</tbody>
</table>
| **Notes -- Direct State Services -- General Fund**

(a) The total appropriation has been reduced to reflect the transfer of the Historic Trust from the Department of State to the Department of Community Affairs pursuant to Reorganization Plan #001-2002.

(b) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

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

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

#### 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

##### 2541. DIVISION OF STATE LIBRARY

**OBJECTIVES**

1. To collect and maintain library resources and to provide information and other library services to state government, employees and the general public; and through the statewide library network, to provide or locate needed supplementary information or materials not available to patrons at their local libraries.

2. To provide a broad program of public library services for residents of New Jersey who are print handicapped.

3. To develop and coordinate a statewide system of academic, institutional, public, school and special libraries; provide consulting and technical assistance to those libraries; administer state and federal programs for the improvement of library services; and promote and develop library services throughout the state.

4. To develop an infrastructure which provides for cost effective electronic transfer of information; create informational databases and ensure that all citizens have access to this information at home, school, place of business, and at their local library (public, school, academic, corporate); and train library staff in the use of these new information systems.

**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 audiovisual services, development and improvement of library
services to the institutionalized, assistance to municipal libraries to maintain branches, evaluate and develop public library collections, and to conserve and preserve collections of historical or special interest.

An affiliation between the State Library and Thomas Edison State College was created by P.L. 2001 c.137, effective July 2, 2001. The College assumed management and administrative oversight responsibility for the Library. The purpose of this affiliation was to provide the State Library and the library community with greater flexibility in managing the resources allocated for library services throughout the State. Effective July 2, 2001, this arrangement was made permanent in statute.

EVALUATION DATA

PROGRAM DATA

<table>
<thead>
<tr>
<th>Library Services</th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
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<tr>
<td>Books and Documents Managed</td>
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<td>1,959,135</td>
<td>1,973,800</td>
<td>1,988,000</td>
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<tr>
<td>To individuals</td>
<td>19,069</td>
<td>22,300</td>
<td>23,500</td>
<td>24,500</td>
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<tr>
<td>To libraries</td>
<td>4,260</td>
<td>4,611</td>
<td>4,900</td>
<td>5,300</td>
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<tr>
<td>To blind and handicapped</td>
<td>480,419</td>
<td>423,895</td>
<td>460,000</td>
<td>480,000</td>
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<td>Library Documents Distributed</td>
<td>193,660</td>
<td>318,027</td>
<td>320,000</td>
<td>322,000</td>
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<tr>
<td>Reference Questions Answered</td>
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<td>23,132</td>
<td>24,000</td>
<td>25,000</td>
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<tr>
<td>Computer Searches Performed</td>
<td>22,057</td>
<td>29,241</td>
<td>30,000</td>
<td>31,000</td>
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<td>Electronic Interlibrary Loans</td>
<td>57,551</td>
<td>58,364</td>
<td>84,000</td>
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PERSONNEL DATA

Position Data

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<tr>
<th>Filled Positions by Funding Source</th>
<th>State Supported</th>
<th>Federal</th>
<th>Total Positions</th>
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<tbody>
<tr>
<td></td>
<td>55</td>
<td>37</td>
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Filled Positions by Program Class

| Library Services | 92 |

APPROPRIATIONS DATA

(Year Ending June 30, 2004)

<table>
<thead>
<tr>
<th>Orig. &amp; (R)Supplemental</th>
<th>Reapp. &amp; (R)Recpts.</th>
<th>Transfers &amp; (E)Emergencies</th>
<th>Total Available</th>
<th>Expended</th>
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<tr>
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<td>3,350</td>
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<tr>
<td>3,227</td>
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<td>2,084</td>
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<td>2,173</td>
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<td>2,084</td>
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</tbody>
</table>

DIRECT STATE SERVICES

<table>
<thead>
<tr>
<th>Distribution by Fund and Program</th>
<th>Prog. Class</th>
<th>2003 Adjusted Approp.</th>
<th>Requested</th>
<th>Recommended</th>
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</thead>
<tbody>
<tr>
<td>Library Services</td>
<td>51</td>
<td>3,345</td>
<td>3,735</td>
<td>3,345</td>
</tr>
<tr>
<td>Total Direct State Services</td>
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<td>3,345</td>
<td>3,735</td>
<td>3,345</td>
</tr>
</tbody>
</table>

Distribution by Fund and Object

| Personal Services:               | 2,207       | 2,558                 | 2,207     |
| Salaries and Wages               |             |                       |           |

| Total Personal Services          | 2,207       | 2,558                 | 2,207     |
| Materials and Supplies           | 418         | 421                   | 418       |
| Services Other Than Personal     | 200         | 193                   | 193       |
| Maintenance and Fixed Charges    | 20          | 59                    | 27        |
| Special Purpose:                 |             |                       |           |
| 500                              | 500         | 500                   | 500       |
| Additions, Improvements and      | ---         | 4                     | ---       |
| Equipment                        |             |                       |           |

D-410
STATE AID

Distribution by Fund and Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Recpts.</th>
<th>Adjusted</th>
<th>Appropriation Requested</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library Services</td>
<td>$15,102</td>
<td>$16,827</td>
<td>24,185</td>
<td>16,827</td>
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</table>

Distribution by Fund and Object

<table>
<thead>
<tr>
<th>Fund</th>
<th>Recpts.</th>
<th>Adjusted</th>
<th>Appropriation Requested</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Per Capita Library Aid</td>
<td>$8,355</td>
<td>11,200</td>
<td>$8,665</td>
<td>$8,665</td>
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<tr>
<td>Emergency Aid/Incentive</td>
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<td>100</td>
<td>100</td>
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<td>Library Network</td>
<td>4,777</td>
<td>4,777</td>
<td>4,777</td>
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<tr>
<td>Library Development Aid</td>
<td>570</td>
<td>570</td>
<td>570</td>
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<tr>
<td>Virtual Library Aid</td>
<td>1,300</td>
<td>1,300</td>
<td>1,300</td>
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<tr>
<td>Public Library Project Fund</td>
<td>1,519</td>
<td>3,038</td>
<td>2,085</td>
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</table>

CAPITAL CONSTRUCTION

Distribution by Fund and Program

<table>
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<tr>
<th>Fund</th>
<th>Recpts.</th>
<th>Adjusted</th>
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<tbody>
<tr>
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<td>$594</td>
<td>255</td>
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Distribution by Fund and Object

<table>
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<th>Recpts.</th>
<th>Adjusted</th>
<th>Appropriation Requested</th>
<th>Recommended</th>
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<tr>
<td>Library Services</td>
<td>$2</td>
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<tr>
<td>Remodel State Library</td>
<td>126</td>
<td>201</td>
<td>---</td>
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<tr>
<td>Install Fire Suppression System</td>
<td>58</td>
<td>54</td>
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</tr>
</tbody>
</table>

Grand Total State Appropriation | $19,356 | $18,707  | $27,920                 | $20,172     |

Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program.

Notes -- State Aid - General Fund

(b) The fiscal 2002 actual expenditure data reflects refund of disbursements from Cash Management Fund Reserves in accordance with the Fiscal 2002 Appropriations Act.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2505. OFFICE OF THE SECRETARY OF STATE

OBJECTIVES

1. To formulate services and regulations for the effective operation of the Department of State.
2. To provide modern records administration and records management services, including microfilming and storage facilities, to State agencies.
3. 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.
4. To provide effective responses to public requests for information which has been filed in the Office of the Secretary of State.

PROGRAM CLASSIFICATIONS

01. Office of the Secretary of State. The Office of the Secretary of State (RS52:16-1 et seq.) develops and coordinates several programs having statewide community and business impact. The Martin Luther King, Jr. Commemorative Commission (RS52:9Z et seq.) coordinates programs and events with community groups and organizations throughout the State for the purpose of educating the citizens of New Jersey about the slain civil rights leader and his message of diversity. Pursuant to Executive Order 31, the Office of Faith Based Initiatives was transferred from the Department of Community Affairs to the Department of State. This program provides grants that enable faith-based organizations to undertake a range of social service activities. The fiscal year 2004 budget reflects the pending transfer of the Americorps
program from the Department of Education to the Department of State. This federally supported program promotes volunteerism and community service efforts.

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

<table>
<thead>
<tr>
<th>EVALUATION DATA</th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>PROGRAM DATA</td>
<td></td>
<td></td>
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<tr>
<td>Office of the Secretary of State</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Number of School Participants -- V-Free Initiative</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
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</tr>
<tr>
<td>Number of Youth Participants -- V-Free Initiative</td>
<td>30,000</td>
<td>35,000</td>
<td>35,000</td>
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<tr>
<td>Information/Program Referrals -- Personal Responsibility Programs (a)</td>
<td>6,000</td>
<td>12,000</td>
<td>12,000</td>
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<tr>
<td>Grants Applications Received-- Martin Luther King, Jr. Commemorative Commission</td>
<td>30</td>
<td>50</td>
<td>50</td>
<td>50</td>
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<tr>
<td>Grants Awarded-- Martin Luther King, Jr. Commemorative Commission</td>
<td>30</td>
<td>35</td>
<td>35</td>
<td>35</td>
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<tr>
<td>Events-- Many Faces-One Family (b)</td>
<td>155</td>
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<tr>
<td>Records Management</td>
<td></td>
<td></td>
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<tr>
<td>Micro-images produced</td>
<td>18,000,000</td>
<td>18,000,000</td>
<td>16,000,000</td>
<td>16,000,000</td>
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<tr>
<td>Records received (cubic storage feet)</td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
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<tr>
<td>Records disposed</td>
<td>20,000</td>
<td>20,000</td>
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<td>Reference requests (storage)</td>
<td>9,498</td>
<td>10,257</td>
<td>24,000</td>
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<td>Visitors to Archives</td>
<td>12,000</td>
<td>7,000</td>
<td>8,000</td>
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<tr>
<td>PERSONNEL DATA</td>
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<tr>
<td>Affirmative Action Data</td>
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<tr>
<td>Male Minority</td>
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<td>23</td>
<td>23</td>
<td>21</td>
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<tr>
<td>Male Minority %</td>
<td>7.5</td>
<td>10.5</td>
<td>11.9</td>
<td>13.0</td>
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<tr>
<td>Female Minority</td>
<td>43</td>
<td>56</td>
<td>66</td>
<td>52</td>
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<tr>
<td>Female Minority %</td>
<td>20.3</td>
<td>25.5</td>
<td>34.2</td>
<td>32.1</td>
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<tr>
<td>Total Minority</td>
<td>59</td>
<td>79</td>
<td>89</td>
<td>73</td>
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<tr>
<td>Total Minority %</td>
<td>27.8</td>
<td>36.0</td>
<td>46.1</td>
<td>45.1</td>
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<td>Position Data</td>
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<td>Filled Positions by Funding Source</td>
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<tr>
<td>State Supported</td>
<td>91</td>
<td>91</td>
<td>85</td>
<td>70</td>
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<td>Federal (c)</td>
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<tr>
<td>Total Positions</td>
<td>91</td>
<td>99</td>
<td>93</td>
<td>78</td>
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<tr>
<td>Filled Positions by Program Class</td>
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<tr>
<td>Office of the Secretary of State</td>
<td>59</td>
<td>67</td>
<td>62</td>
<td>50</td>
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<tr>
<td>Records Management</td>
<td>32</td>
<td>32</td>
<td>31</td>
<td>28</td>
</tr>
<tr>
<td>Total Positions</td>
<td>91</td>
<td>99</td>
<td>93</td>
<td>78</td>
</tr>
</tbody>
</table>

Notes:

(a) The Center for Youth Policy and Programs has been changed to its original title of Personal Responsibility Programs to reflect the program’s original mission and goals.

(b) Many Faces, One Family evaluation data was merged with Personal Responsibility Programs in FY 2002.

(c) The addition of 8 federally supported positions to the Department of State is contingent upon the enactment of a pending Executive Order that would transfer the Americorps program from the Department of Education to the Department of State. Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.
### APPROPRIATIONS DATA
(Thousands of dollars)

<table>
<thead>
<tr>
<th>Orig. &amp; (S)Supplemental</th>
<th>Year Ending June 30, 2002</th>
<th>2003</th>
<th>Year Ending June 30, 2004</th>
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<tr>
<td></td>
<td>2002</td>
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<td>2003</td>
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<td>2004</td>
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<tr>
<td></td>
<td>Prog. Class.</td>
<td>Adjusted Approp.</td>
<td>Requested</td>
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<tr>
<td>Direct State Services</td>
<td>01</td>
<td>4,569</td>
<td>2,898</td>
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<tr>
<td>Records Management</td>
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<td>1,786</td>
<td>1,586</td>
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<tr>
<td>Total Direct State Services</td>
<td>6,355</td>
<td>4,484</td>
<td>4,484</td>
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</tbody>
</table>

#### Distribution by Fund and Object

**Personal Services:**
- Salaries and Wages: 3,903, 3,842, 3,842

**Special Purpose:**
- Affirmative Action and Equal Employment Opportunity: 01, 34, 34, 34
- Martin Luther King, Jr. Commemorative Commission: 01, 188, 168, 168
- Cultural Trust - Administration: 01, 385, ---, ---
- Office of Cultural Affairs: 01, 85, ---, ---
- Integrated Archives and Records Management Data System: 08, ---, ---, ---
- Additions, Improvements and Equipment: 200, ---, ---, ---

**Grants-in-Aid**

**Distribution by Fund and Program**
- Office of the Secretary of State: 01, 15,000, 2,000, 2,000

**Distribution by Fund and Object**

- Office of Faith Based Initiatives (d): 01, 3,000, 2,000, 2,000
- Cultural Trust: 01, 10,000, ---, ---
- Statewide Cultural Enrichment Grants: 01, 2,000, ---, ---

**Capital Construction**

**Distribution by Fund and Program**
- Office of the Secretary of State: 01, ---, ---, ---
- Records Management: 08, ---, ---, ---

**Distribution by Fund and Object**
- Office of the Secretary of State: ---, ---, ---, ---
### STATE

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Orig. &amp; (R)Supplemental</td>
<td>Reapp. &amp; (R)Recpts.</td>
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<tr>
<td>---</td>
<td>---</td>
<td>---</td>
<td>117 114</td>
<td>---</td>
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</tr>
<tr>
<td>---</td>
<td>34</td>
<td>---</td>
<td>34 27</td>
<td>01</td>
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<tr>
<td>---</td>
<td>230</td>
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<td>230 ---</td>
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<tr>
<td>---</td>
<td>186</td>
<td>---</td>
<td>186 109</td>
<td>08</td>
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<tr>
<td>21,500</td>
<td>2,875</td>
<td>76</td>
<td>24,451 20,281</td>
<td>21,355</td>
<td>6,484</td>
<td>6,484</td>
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</tr>
</tbody>
</table>

#### OTHER RELATED APPROPRIATIONS

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<thead>
<tr>
<th>Federal Funds</th>
<th>Office of the Secretary of State</th>
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<th>6,135</th>
<th>6,135</th>
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<tbody>
<tr>
<td>All Other Funds</td>
<td>Office of the Secretary of State</td>
<td>01</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Total Federal Funds</td>
<td>---</td>
<td>---</td>
<td>6,462</td>
<td>6,135</td>
<td>6,135</td>
</tr>
<tr>
<td>Total All Other Funds</td>
<td>---</td>
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<td>---</td>
<td>---</td>
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</tr>
<tr>
<td>GRAND TOTAL ALL FUNDS</td>
<td>---</td>
<td>---</td>
<td>27,817</td>
<td>12,619</td>
<td>12,619</td>
</tr>
</tbody>
</table>

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

(a) The total appropriation has been adjusted to reflect the transfer of the Office of Faith Based Initiatives from the Department of Community Affairs pursuant to Executive Order 31.

(b) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(c) The Department of State has changed the “Center for Youth Policy and Programs” to its original name of “Personal Responsibility Programs”.

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

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 $397,000 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/ imaging costs which had been appropriated or allocated to such department for its share of the costs of the Microfilm/ Imaging Section.

Receipts derived from fees charged for microfilming/ imaging services provided to local governments are appropriated for the same purpose. An amount not to exceed $550,000 from the unexpended balances in the Office of the Secretary of State as of June 30, 2003 is appropriated for the Governor’s Study Commission on Discrimination in State Employment Contracting, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2003 in the Division of Records Management, Integrated Archives and Records Management Data System account, is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

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