

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

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

The Presidents' Council is an advisory body composed of the presidents of all public institutions of higher education and those independent institutions receiving State aid. 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)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2003 Adjusted Approp.	Requested	Recom- mended
27,009	3,367	293	30,669	26,278	Direct State Services	24,262	20,680	19,712
1,206,602	8,276	-57,009	1,157,869	1,081,602	Grants-In-Aid	1,142,825	1,275,768	1,005,229
18,612	---	---	18,612	18,302	State Aid	19,631	24,185	16,827
7,541	15,528	8	23,077	16,052	Capital Construction	---	---	---
1,259,764	27,171	-56,708	1,230,227	1,142,234	Total General Fund	1,186,718	1,320,633	1,041,768
<b>1,259,764</b>	<b>27,171</b>	<b>-56,708</b>	<b>1,230,227</b>	<b>1,142,234</b>	<b>GRAND TOTAL</b>	<b>1,186,718</b>	<b>1,320,633</b>	<b>1,041,768</b>

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

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2003 Adjusted Approp.	Requested	Recom- mended
					<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
					<b>Higher Educational Services</b>			
1,572	---	255	1,827	1,584	Commission on Higher Education	1,550	1,540	962
3,085	---	37	3,122	2,587	Higher Education Student Assistance Authority	2,293	2,293	2,293
<b>4,657</b>	<b>---</b>	<b>292</b>	<b>4,949</b>	<b>4,171</b>	<i>Subtotal</i>	<b>3,843</b>	<b>3,833</b>	<b>3,255</b>
					<b>Cultural and Intellectual Development Services</b>			
695	---	197	892	863	Council on the Arts	581	---	---
2,934	12	-453	2,493	2,308	Division of State Museum	2,815	2,530	2,530
558	47	-10	595	554	Historical Programs	500	---	---
3,227	---	123	3,350	3,350	Division of State Library	3,345	3,735	3,345
8,438	1,000	68	9,506	7,443	New Jersey Public Broadcasting Authority	6,823	6,098	6,098
<b>15,852</b>	<b>1,059</b>	<b>-75</b>	<b>16,836</b>	<b>14,518</b>	<i>Subtotal</i>	<b>14,064</b>	<b>12,363</b>	<b>11,973</b>
					<b>General Government Services</b>			
6,500	2,308	76	8,884	7,589	Office of the Secretary of State	6,355	4,484	4,484
<b>27,009</b>	<b>3,367</b>	<b>293</b>	<b>30,669</b>	<b>26,278</b>	<i>Subtotal Direct State Services - General Fund</i>	<b>24,262</b>	<b>20,680</b>	<b>19,712</b>
<b>27,009</b>	<b>3,367</b>	<b>293</b>	<b>30,669</b>	<b>26,278</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>24,262</b>	<b>20,680</b>	<b>19,712</b>
					<b>GRANTS-IN-AID - GENERAL FUND</b>			
					<b>Higher Educational Services</b>			
70,435	3,552	-240	73,747	73,090	Commission on Higher Education	44,060	46,910	41,060
188,853	2,396	---	191,249	183,958	Higher Education Student Assistance Authority	192,108	193,949	193,949
318,997	10	4,622	323,629	306,678	Rutgers, The State University	305,842	339,538	274,372
26,974	500	291	27,765	26,239	Agricultural Experiment Station	25,739	28,739	22,836
206,094	800	-67,486	139,408	113,558	University of Medicine and Dentistry of New Jersey	197,025	210,770	171,355
54,688	500	957	56,145	52,883	New Jersey Institute of Technology	52,384	70,788	45,736
6,269	---	72	6,341	5,967	Thomas A. Edison State College	5,966	9,137	5,237
39,988	---	680	40,668	38,521	Rowan University	38,951	44,416	34,246
33,463	---	504	33,967	32,090	New Jersey City University	32,421	40,419	28,535

**STATE**

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2003 Adjusted Approp.	Requested	Recommended
41,076	---	683	41,759	39,605	Kean University	40,187	41,389	35,387
42,477	---	710	43,187	40,956	William Paterson University of New Jersey	41,103	70,906	36,145
47,989	---	658	48,647	45,972	Montclair State University	46,306	73,625	40,709
39,285	---	630	39,915	37,772	The College of New Jersey	37,920	42,325	33,388
21,048	---	370	21,418	20,266	Ramapo College of New Jersey	20,265	30,180	17,790
25,294	---	514	25,808	24,559	The Richard Stockton College of New Jersey	24,646	29,877	21,684
<b>1,162,930</b>	<b>7,758</b>	<b>-57,035</b>	<b>1,113,653</b>	<b>1,042,114</b>	<i>Subtotal</i>	<b>1,104,923</b>	<b>1,272,968</b>	<b>1,002,429</b>
<b>Cultural and Intellectual Development Services</b>								
22,045	---	-199	21,846	21,826	Council on the Arts	18,000	---	---
800	---	225	1,025	900	Division of State Museum	800	800	800
5,827	518	---	6,345	4,320	Historical Programs	4,102	---	---
<b>28,672</b>	<b>518</b>	<b>26</b>	<b>29,216</b>	<b>27,046</b>	<i>Subtotal</i>	<b>22,902</b>	<b>800</b>	<b>800</b>
<b>General Government Services</b>								
15,000	---	---	15,000	12,442	Office of the Secretary of State	15,000	2,000	2,000
<b>1,206,602</b>	<b>8,276</b>	<b>-57,009</b>	<b>1,157,869</b>	<b>1,081,602</b>	<i>Subtotal Grants-In-Aid - General Fund</i>	<b>1,142,825</b>	<b>1,275,768</b>	<b>1,005,229</b>
<b>1,206,602</b>	<b>8,276</b>	<b>-57,009</b>	<b>1,157,869</b>	<b>1,081,602</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>1,142,825</b>	<b>1,275,768</b>	<b>1,005,229</b>
<b>STATE AID - GENERAL FUND</b>								
<b>Cultural and Intellectual Development Services</b>								
3,200	---	---	3,200	3,200	Division of State Museum	2,700	---	---
15,412	---	---	15,412	15,102	Division of State Library	16,931	24,185	16,827
<b>18,612</b>	<b>---</b>	<b>---</b>	<b>18,612</b>	<b>18,302</b>	<i>Subtotal</i>	<b>19,631</b>	<b>24,185</b>	<b>16,827</b>
<b>18,612</b>	<b>---</b>	<b>---</b>	<b>18,612</b>	<b>18,302</b>	<i>Subtotal State Aid - General Fund</i>	<b>19,631</b>	<b>24,185</b>	<b>16,827</b>
<b>18,612</b>	<b>---</b>	<b>---</b>	<b>18,612</b>	<b>18,302</b>	<b>TOTAL STATE AID</b>	<b>19,631</b>	<b>24,185</b>	<b>16,827</b>
<b>CAPITAL CONSTRUCTION</b>								
<b>Higher Educational Services</b>								
6,500	3,439	---	9,939	8,976	Rutgers, The State University	---	---	---
---	1,746	---	1,746	811	University of Medicine and Dentistry of New Jersey	---	---	---
---	1,092	---	1,092	758	New Jersey Institute of Technology	---	---	---
---	91	---	91	---	Kean University	---	---	---
---	15	---	15	---	William Paterson University of New Jersey	---	---	---
---	1,550	---	1,550	1,550	Montclair State University	---	---	---
---	85	---	85	84	Ramapo College of New Jersey	---	---	---
---	415	---	415	231	The Richard Stockton College of New Jersey	---	---	---
<b>6,500</b>	<b>8,433</b>	<b>---</b>	<b>14,933</b>	<b>12,410</b>	<i>Subtotal</i>	<b>---</b>	<b>---</b>	<b>---</b>
<b>Cultural and Intellectual Development Services</b>								
---	13	---	13	---	Council on the Arts	---	---	---
641	1,765	---	2,406	1,685	Division of State Museum	---	---	---
400	186	8	594	255	Division of State Library	---	---	---
---	4,564	---	4,564	1,452	New Jersey Public Broadcasting Authority	---	---	---

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2003 Adjusted Approp.	Requested	Recom- mended
1,041	6,528	8	7,577	3,392	<i>Subtotal</i>	---	---	---
---	567	---	567	250	<b>General Government Services</b>	---	---	---
					Office of the Secretary of State	---	---	---
7,541	15,528	8	23,077	16,052	<i>Subtotal Capital Construction</i>	---	---	---
7,541	15,528	8	23,077	16,052	<b>TOTAL CAPITAL CONSTRUCTION</b>	---	---	---
1,259,764	27,171	-56,708	1,230,227	1,142,234	<b>TOTAL APPROPRIATION</b>	1,186,718	1,320,633	1,041,768

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

#### 36. HIGHER EDUCATIONAL SERVICES

##### OBJECTIVES

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

##### PROGRAM CLASSIFICATIONS

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

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

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

## EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Statewide Planning and Coordination for Higher Education</b>				
Rutgers, the State University				
Undergraduate enrollment (FTE) . . . . .	30,898	31,853	31,270	31,300
Graduate enrollment (FTE) . . . . .	7,572	7,743	8,076	8,100
Total enrollment (FTE) . . . . .	38,470	39,596	39,346	39,400
New Jersey Institute of Technology (a)				
Undergraduate enrollment (FTE) . . . . .	4,346	4,341	4,472	4,510
Graduate enrollment (FTE) . . . . .	1,932	1,848	1,820	1,838
Total enrollment (FTE) . . . . .	6,278	6,189	6,292	6,348
State Colleges and Universities (a,c)				
Undergraduate enrollment (FTE) . . . . .	46,648	47,702	48,259	48,696
Graduate enrollment (FTE) . . . . .	5,483	5,803	5,967	6,061
Total enrollment (FTE) . . . . .	52,131	53,505	54,226	54,757
Average Tuition and Fees (d) . . . . .	\$5,129	\$5,624	\$6,258	---
Average Total Cost of Attendance (d) . . . . .	\$13,831	\$13,870	\$15,749	---
Average Third Semester Retention Rate (e) . . . . .	84.3%	83.7%	---	---
Average Six Year Graduation Rate (e) . . . . .	60.0%	61.7%	---	---
Aid to County Colleges				
County colleges aided . . . . .	19	19	19	---
Student enrollment (FTE) . . . . .	88,545 (a)	91,140	92,507	94,820
Average Tuition and Fees (d) . . . . .	\$2,556	\$2,541	\$2,517	---
Average Total Cost of Attendance (d) . . . . .	\$7,916	\$8,434	\$8,631	---
Average Third Semester Retention Rate (e) . . . . .	58.5%	60.8%	---	---
Average Three Year Combined Graduation & Transfer Rates (c) . . . . .	17.1%	10.8%	---	---
Support to Independent Institutions				
Independent colleges and universities aided . . . . .	14	14	14	14
Student enrollment (FTE) (a) . . . . .	22,083	22,500	23,548	24,120
<b>Educational Opportunity Fund Programs</b>				
Colleges and universities participating . . . . .	41	41	41	41
Public . . . . .	28	28	28	28
Private . . . . .	13	13	13	13
Total opportunity grants . . . . .	16,540	17,754	17,739	17,978
Academic year--undergraduate . . . . .	12,026	11,889	11,895	12,133
Graduate program . . . . .	205	230	204	205
Summer program . . . . .	4,309	5,635	5,640	5,640
Martin Luther King Physician /Dentist Scholarship . . . . .	58	60	58	58
C. Clyde Ferguson Law Scholarship . . . . .	46	60	46	46
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority . . . . .	3	4	4	4
Male Minority % . . . . .	12%	16%	16%	18%
Female Minority . . . . .	5	6	6	6
Female Minority % . . . . .	20%	24%	24%	27%
Total Minority . . . . .	8	10	10	10
Total Minority % . . . . .	32%	40%	40%	45%
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported . . . . .	23	22	20	14
Federal . . . . .	1	2	2	2
Total Positions . . . . .	24	24	22	16

Filled Positions by Program Class	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
Statewide Planning and Coordination for Higher Education .	20	20	18	12
Educational Opportunity Fund Programs .....	4	4	4	4
Total Positions .....	24	24	22	16

**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**  
 (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
1,167	---	260	1,427	1,211				
					80	1,145	1,125	557
405	---	-5	400	373				
					81	405	415	405
<b>1,572</b>	<b>---</b>	<b>255</b>	<b>1,827</b>	<b>1,584</b>		<b>1,550</b> <sup>(a)</sup>	<b>1,540</b>	<b>962</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
1,297	---	143	1,440	1,375		1,327	1,297	808
<b>1,297</b>	<b>---</b>	<b>143</b>	<b>1,440</b>	<b>1,375</b>		<b>1,327</b>	<b>1,297</b>	<b>808</b>
23	---	---	23	19		21	24	16
212	---	119	331	170		170	179	118
32	---	-5	27	16		32	32	20
8	---	-2	6	4		---	8	---
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
36,338	3,552	-240	39,650	38,993				
					80	8,963	8,063	5,963
34,097	---	---	34,097	34,097				
					81	35,097	38,847	35,097
<b>70,435</b>	<b>3,552</b>	<b>-240</b>	<b>73,747</b>	<b>73,090</b>		<b>44,060</b>	<b>46,910</b>	<b>41,060</b>
<b>Distribution by Fund and Object</b>								
Grants:								
2,900	---	-60	2,840	2,840	80	2,900	5,000	2,900
563	---	---	563	563	80	563	563	563
15,000	---	-30	14,970	14,970				
					80	---	---	---
350	---	---	350	350	80	350	350	350
5,000	3,313	-45	8,268	8,268	80	---	---	---

**STATE**

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2003 Prog. Class.	Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>									
1,100	---	-55	1,045	1,042	Higher Education for Special Needs Students	80	1,100	1,100	1,100
600	---	-30	570	551	Program for the Education of Language Minority Students	80	600	600	600
450	239	---	689	689	Minority Faculty Advancement Program	80	450	450	450
10,000	---	-20	9,980	9,720	Teacher Preparation	80	3,000	---	---
125	---	---	125	---	Advisory Graduate Medical Education Council of New Jersey	80	---	---	---
250 <sup>S</sup>	---	---	250	---	New Jersey Prepaid Higher Education Expense Program	80	---	---	---
21,910	---	---	21,910	21,910	Opportunity Program Grants	81	21,910	23,410	21,910
11,385	---	---	11,385	11,385	Supplementary Education Program Grants	81	12,385	14,635	12,385
602	---	---	602	602	Martin Luther King Physician-Dentist Scholarship Act of 1986	81	602	602	602
200	---	---	200	200	Ferguson Law Scholarships	81	200	200	200
<u>72,007</u>	<u>3,552</u>	<u>15</u>	<u>75,574</u>	<u>74,674</u>	<b>Grand Total State Appropriation</b>		<b>45,610</b>	<b>48,450</b>	<b>42,022</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
1,978	380	75	2,433	2,292	Statewide Planning and Coordination for Higher Education	80	2,264	2,730	2,730
<u>1,978</u>	<u>380</u>	<u>75</u>	<u>2,433</u>	<u>2,292</u>	<b>Total Federal Funds</b>		<u>2,264</u>	<u>2,730</u>	<u>2,730</u>
<b>All Other Funds</b>									
---	38	---	38	28	Statewide Planning and Coordination for Higher Education	80	---	---	---
<u>---</u>	<u>38</u>	<u>---</u>	<u>38</u>	<u>28</u>	<b>Total All Other Funds</b>		<u>---</u>	<u>---</u>	<u>---</u>
<u>73,985</u>	<u>3,970</u>	<u>90</u>	<u>78,045</u>	<u>76,994</u>	<b>GRAND TOTAL ALL FUNDS</b>		<b>47,874</b>	<b>51,180</b>	<b>44,752</b>

**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**

	<b>Actual FY 2001 (b)</b>	<b>Actual FY 2002</b>	<b>Revised FY 2003</b>	<b>Budget Estimate FY 2004</b>
<b>PROGRAM DATA</b>				
<b>Student Assistance Programs</b>				
Veterinary Medical Education Program				
Veterinary Medical Education Program Value .....	\$1,250,677	\$1,387,731	\$1,405,906	\$1,389,677
Student enrollment .....	97	104	102	98
Schools with contracts .....	7	8	7	7
Coordinated Garden State Scholarship Programs				
Coordinated Garden State Scholarships (a) .....	7,190	7,324	7,311	7,062
Coordinated Garden State Scholarships (Value) .....	\$6,932,022	\$7,086,587	\$7,310,836	\$7,062,000
Garden State Scholarships (a) .....	24	---	---	---
Garden State Scholarships (Value) .....	\$9,000	---	---	---
Edward J. Bloustein Distinguished Scholars (a) .....	4,926	5,009	5,116	5,014
Edward J. Bloustein Distinguished Scholars (Value) .....	\$4,796,656	\$4,885,854	\$5,115,836	\$5,014,000
Urban Scholars (a) .....	2,240	2,315	2,195	2,048
Urban Scholars (Value) .....	\$2,126,366	\$2,200,733	\$2,195,000	\$2,048,000
Miss New Jersey Scholarships (a) .....	2	1	2	2
Miss New Jersey Scholarships (Value) .....	\$9,140	\$4,500	\$10,720	\$11,000
Outstanding Scholars Recruitment Program (a) .....	4,284	4,476	4,725	3,391
Freshman Awards .....	1,416	1,420	1,463	---
Renewal Awards .....	2,868	3,056	3,262	3,391
Outstanding Scholars Recruitment Program (Value) .....	\$10,942,454	\$11,765,229	\$12,403,125	\$8,901,000
Survivor Tuition Benefits (a) .....	11	12	10	10
Survivor Tuition Benefits (Value) .....	\$39,782	\$48,529	\$49,951	\$50,000
Part-time tuition aid grants for Educational				
Opportunity Fund Students .....	537	512	750	750
Part-time tuition aid grants for Educational				
Opportunity Fund Students (Value) .....	\$443,304	\$450,243	\$500,400	\$620,000
Tuition aid grants (c) .....	45,728	49,389	51,438	53,438
Tuition aid grants (Value) .....	\$153,616,668	\$166,179,533	\$172,115,000	\$178,807,000
County Colleges .....	12,813	14,513	15,749	16,361
County Colleges (Value) .....	\$20,224,285	\$22,979,319	\$25,241,000	\$26,223,000
State Colleges .....	12,148	12,747	13,041	13,548
State Colleges (Value) .....	\$34,385,670	\$37,404,636	\$38,262,000	\$39,750,000
Rutgers/NJIT/UMDNJ .....	10,249	11,039	11,123	11,555
Rutgers/NJIT/UMDNJ (Value) .....	\$40,440,951	\$43,934,963	\$44,315,000	\$46,038,000
Independent colleges .....	10,518	11,090	11,525	11,973
Independent colleges (Value) .....	\$58,565,762	\$61,860,615	\$64,297,000	\$66,796,000
Total awards- All programs (d) .....	57,752	61,714	64,236	64,653
Total awards- All programs (Value) .....	\$171,983,370	\$185,534,621	\$192,390,032	\$195,451,000
NJBEST Program - Participants .....	8,029	22,000	28,000	42,000
NJBEST Program - Funds Invested as of June 30 .....	\$28,162,193	\$107,200,000	\$141,000,000	\$220,000,000

	Actual FY 2001 (b)	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
Guaranteed Student Loan Program				
Loans outstanding--June 30 .....	715,669	710,165	740,869	781,033
Loans outstanding--June 30 (Value) .....	\$1,989,560,127	\$1,974,258,110	\$2,059,614,493	\$2,171,270,580
Parent Loans for Undergraduate				
Students				
Loans Outstanding--June 30 .....	65,505	63,624	71,391	80,172
Loans Outstanding--June 30 (Value) .....	\$311,736,178	\$302,786,833	\$339,751,715	\$381,540,690
Consolidated Loans				
Loans Outstanding--June 30 .....	34,605	38,226	43,394	48,844
Loans Outstanding--June 30 (Value) .....	\$394,119,258	\$435,351,733	\$500,369,660	\$556,279,390
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding--June 30 .....	32,152	39,140	52,085	67,618
Loans Outstanding--June 30 (Value) .....	\$227,228,016	\$288,664,406	\$384,133,711	\$498,696,877

**PERSONNEL DATA**

## Affirmative Action Data

Male Minority .....	12	15	18	22
Male Minority % .....	22.2	23.4	30.5	32.0
Female Minority .....	43	42	46	54
Female Minority % .....	28.9	27.6	32.3	34.0
Total Minority .....	55	57	64	76
Total Minority % .....	27.5	26.4	32.0	33.0

**Position Data**

## Filled Positions by Funding Source

State Supported .....	31	28	28	27
Federal .....	151	167	155	154
All Other .....	14	15	12	12
Total Positions .....	196	210	195	193

## Filled Positions by Program Class

Student Assistance Programs .....	196	210	195	193
Total Positions .....	196	210	195	193

**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)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Recpts. <sup>(R)</sup>	Transfers & Emergencies <sup>(E)</sup>	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
3,085	---	37	3,122	2,587	Student Assistance Programs	45	2,293	2,293	2,293
<u>3,085</u>	<u>---</u>	<u>37</u>	<u>3,122</u>	<u>2,587</u>	<b>Total Direct State Services</b>		<u>2,293</u> <sup>(a)</sup>	<u>2,293</u>	<u>2,293</u>
<b>Distribution by Fund and Object</b>									
Personal Services:									
1,412	---	45	1,457	1,385	Salaries and Wages		1,474	1,474	1,474
<u>1,412</u>	<u>---</u>	<u>45</u>	<u>1,457</u>	<u>1,385</u>	<b>Total Personal Services</b>		<u>1,474</u>	<u>1,474</u>	<u>1,474</u>
43	---	---	43	42	Materials and Supplies		43	43	43
781	---	-7	774	453	Services Other Than Personal		754	754	754
22	---	---	22	17	Maintenance and Fixed Charges		22	22	22
Special Purpose:									
71	---	---	71	---	Servicing of Governor's Teachers Scholarship Loans	45	---	---	---
750	---	---	750	688	College Savings Program Administration	45	---	---	---
6	---	-1	5	2	Additions, Improvements and Equipment		---	---	---
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
188,853	2,396	---	191,249	183,958	Student Assistance Programs	45	192,108	193,949	193,949
<u>188,853</u>	<u>2,396</u>	<u>---</u>	<u>191,249</u>	<u>183,958</u>	<b>Total Grants-in-Aid</b>		<u>192,108</u>	<u>193,949</u>	<u>193,949</u>
<b>Distribution by Fund and Object</b>									
Grants:									
1,337	71	---	1,408	1,408	Veterinary Medicine Education Program	45	1,337	1,337	1,337
164,257					Tuition Aid Grants	45	169,856	175,657	175,657
3,252 <sup>S</sup>	886	---	168,395	163,131	Survivor Tuition Benefits	45	65	50	50
65	24	---	89	49	Coordinated Garden State Scholarship Programs <sup>(b)</sup>	45	7,562	7,062	7,062
7,562	299	70	7,931	7,094	Part-Time Tuition Aid Grants -- EOF Students	45	620	620	620
620	75	-70	625	452	Miss New Jersey Educational Scholarship Program	45	20	11	11
20	1	---	21	5	Post Service Benefits-Urban School Service Corps	45	---	---	---
---	179	---	179	4	Minority Faculty Advancement Program	45	---	---	---
---	129	---	129	---	Outstanding Scholar Recruitment Program	45	11,400	8,901	8,901
11,400	732	---	12,132	11,765	NJBEST Scholarship Program	45	937 <sup>S</sup>	11	11
---	---	---	---	---	New Jersey World Trade Center Scholarship Program	45	250	250	250
250 <sup>S</sup>	---	---	250	---	World Class Economy Scholarship Program	45	---	---	---
40 <sup>S</sup>	---	---	40	---	Dana Christmas Scholarship for Heroism	45	50	50	50
<u>50</u>	<u>---</u>	<u>---</u>	<u>50</u>	<u>50</u>	<b>Grand Total State Appropriation</b>		<u>194,401</u>	<u>196,242</u>	<u>196,242</u>

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
18,274								
259 <sup>S</sup>	-232	---	18,301	18,161	45	19,671	22,146	22,146
<u>18,533</u>	<u>-232</u>	<u>---</u>	<u>18,301</u>	<u>18,161</u>		<u>19,671</u>	<u>22,146</u>	<u>22,146</u>
<b>All Other Funds</b>								
---	6,388	99	11,890	6,910	45	3,732	4,531	4,531
---	5,403 <sup>R</sup>	99	11,890	6,910		3,732	4,531	4,531
<u>210,471</u>	<u>13,955</u>	<u>136</u>	<u>224,562</u>	<u>211,616</u>		<u>217,804</u>	<u>222,919</u>	<u>222,919</u>

**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

tuition, fees, grants, and any other revenues earned by the institution.

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

#### OBJECTIVES

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

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.

#### 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

## 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

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total(a) .....	48,625	49,376	49,067	49,100
Enrollment total (Weighted) (b) .....	38,470	39,596	39,346	39,400
Undergraduate total .....	36,745	37,331	36,935	36,950
Undergraduate total (Weighted) (b) .....	30,898	31,853	31,270	31,300
Full-time .....	31,029	31,831	31,488	31,500
Full-time (Weighted) (b) .....	28,735	29,764	29,203	29,200
Part-time .....	5,716	5,500	5,447	5,450
Part-time (Weighted) (b) .....	2,163	2,089	2,067	2,100
Graduate total .....	11,880	12,045	12,132	12,150
Graduate total (Weighted) (b) .....	7,572	7,743	8,076	8,100
Full-time .....	4,550	4,623	4,891	4,900
Full-time (Weighted) (b) .....	4,764	4,905	5,176	5,200
Part-time .....	7,330	7,422	7,241	7,250
Part-time (Weighted) (b) .....	2,808	2,838	2,900	2,900
Summer session total (c) .....	20,924 (h)	21,399	22,156	22,200
Degree programs offered .....	422	422	427	427
Courses offered .....	6,588	6,748	6,800	6,800
Degrees Granted				
Bachelors .....	7,186	7,549	7,500	7,500
Masters .....	2,728	2,658	2,700	2,700
Doctors .....	534	513	500	500
Ratio: Student/faculty (d) .....	14.82/1	15.21/1	15.06/1	15.08/1
<b>Outcomes Data (e)</b>				
Third Semester Retention Rates .....	85.8%	86.1%	---	---
Six Year Graduation Rates .....	68.5%	68.5%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (f) .....	\$16,100	\$16,400	\$17,500	---
Full-Time Undergraduate Tuition - State Residents .....	\$5,000	\$5,250	\$5,770	---
Full-Time Undergraduate Tuition Non-State Residents ..	\$10,178	\$10,688	\$11,746	---
Full-Time Undergraduate Fees .....	\$1,333	\$1,405	\$1,538	---

# STATE

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction	\$271,096,000	\$278,338,000	\$289,745,000	---
Separately Budgeted Research	\$26,770,000	\$25,971,000	\$26,863,000	---
Extension and Public Service	\$5,791,000	\$6,325,000	\$6,505,000	---
Academic Support	\$26,756,000	\$28,621,000	\$29,449,000	---
Student Services	\$65,230,000	\$68,823,000	\$76,365,000	---
Institutional Support	\$109,259,000	\$118,690,000	\$122,717,000	---
Physical Plant and Support Services	\$101,199,000	\$92,434,000	\$97,936,000	---
Special Purpose Appropriations				
Tomato Technology Transfer Program	\$105,000	\$105,000	\$105,000	\$105,000
Haskin Shellfish Research Laboratory	\$95,000	\$94,000	\$95,000	\$95,000
Camden Law School Clinical Legal Programs for the Poor	\$209,000	\$194,000	\$200,000	\$200,000
Newark Law School Clinical Legal Programs for the Poor	\$187,000	\$193,000	\$200,000	\$200,000
Capital Debt Service	\$21,369,000	\$21,109,000	\$25,128,000	\$28,294,000
In Lieu of Tax Payments to New Brunswick	\$700,000	\$700,000	\$700,000	\$700,000
Civic Square Project - Debt Service	\$740,000	\$740,000	\$740,000	\$740,000
Student Aid	\$35,441,000	\$39,305,000	\$45,638,000	\$48,432,000
College Work Study Program (State Share)	\$1,074,000	\$1,141,000	\$1,158,000	\$1,158,000
Masters in Government Accounting	\$226,000	\$140,000	\$176,000	\$176,000
Special Projects	\$10,948,000	\$13,021,000	\$12,896,000	\$12,896,000
Retirement Allowances	\$225,000	\$220,000	\$230,000	\$230,000
Bloustein School - Government Services Study	\$76,000	\$50,000	---	---
New Jersey EcoComplex	\$593,000	\$383,000	\$24,000	---
On-Line Syllabi Project	---	\$10,000	---	---
Fisheries Information and Development Center	\$1,000	\$315,000	\$184,000	---
Walter Rand Institute for Public Affairs	---	---	\$75,000	\$75,000
Teacher Preparation	---	---	\$174,000	\$174,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
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)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2003 Prog. Class.	Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
1,317,316	-45,176	4,622	1,276,762	1,259,811	Institutional Support	82	1,325,656	1,393,650	1,328,484
<b>1,317,316</b>	<b>-45,176</b>	<b>4,622</b>	<b>1,276,762</b>	<b>1,259,811</b>	<b>Total Grants-in-Aid</b>		<b>1,325,656</b>	<b>1,393,650</b>	<b>1,328,484</b>
<b>LESS:</b>									
---	(13,137)	---	(13,137)	(13,137)	Receipts from Tuition Increase		(26,934)	---	---
(287,931)	(12,767)	---	(300,698)	(300,698)	General Services Income		(316,804)	(344,521)	(344,521)
(169,246)	(3,590)	---	(172,836)	(172,836)	Auxiliary Funds Income		(181,539)	(184,238)	(184,238)
(440,515)	74,680	---	(365,835)	(365,835)	Special Funds Income		(376,813)	(388,097)	(388,097)
(100,627)	---	---	(100,627)	(100,627)	Employee Fringe Benefits		(117,724)	(137,256)	(137,256)
<b>(998,319)</b>	<b>45,186</b>	<b>---</b>	<b>(953,133)</b>	<b>(953,133)</b>	<b>Total Income Deductions</b>		<b>(1,019,814)</b>	<b>(1,054,112)</b>	<b>(1,054,112)</b>
<b>318,997</b>	<b>10</b>	<b>4,622</b>	<b>323,629</b>	<b>306,678</b>	<b>Total State Appropriation</b>		<b>305,842</b>	<b>339,538</b>	<b>274,372</b>
<b>Distribution by Fund and Object</b>									
<b>Special Purpose:</b>									
1,312,917	-45,186 <sup>R</sup>	4,622	1,272,353	1,255,402	General Institutional Operations	82	1,325,482	1,359,780	1,328,310
3,099	---	---	3,099	3,099	Performance Incentive Funding	82	---	---	---
---	---	---	---	---	Teacher Preparation	82	174	348	174
---	10	---	10	10	On Line Syllabi Project	82	---	---	---
1,300 <sup>S</sup>	---	---	1,300	1,300	College of Nursing	82	---	---	---
---	---	---	---	---	Meeting the Increased Demand for a Rutgers Education	82	---	33,522	---
<b>(998,319)</b>	<b>45,186<sup>R</sup></b>	<b>---</b>	<b>(953,133)</b>	<b>(953,133)</b>	<b>Income Deductions</b>		<b>(1,019,814)</b>	<b>(1,054,112)</b>	<b>(1,054,112)</b>
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
6,500	3,439	---	9,939	8,976	Physical Plant and Support Services	72	---	---	---
<b>6,500</b>	<b>3,439</b>	<b>---</b>	<b>9,939</b>	<b>8,976</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>Rutgers, The State University</b>									
---	708	---	708	---	Preservation Projects	72	---	---	---
---	252	---	252	---	Compliance Projects	72	---	---	---
---	3	---	3	---	Environmental Projects	72	---	---	---
4,500	2,476	---	6,976	6,976	Athletic Facilities	72	---	---	---
1,000	---	---	1,000	1,000	Bioengineering Building	72	---	---	---
<b>1,000</b>	<b>---</b>	<b>---</b>	<b>1,000</b>	<b>1,000</b>	Human Genetics and Biomaterials Building	72	---	---	---
<b>325,497</b>	<b>3,449</b>	<b>4,622</b>	<b>333,568</b>	<b>315,654</b>	<b>Grand Total State Appropriation</b>		<b>305,842</b>	<b>339,538</b>	<b>274,372</b>

**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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2415. AGRICULTURAL EXPERIMENT STATION

The New Jersey State Agricultural Experiment Station (RS 4:16-1) located at Rutgers, The State University, is the research and extension arm of the State of New Jersey for the study of the food, agricultural, marine and environmental marine sciences and their application to the improvement of the human condition. The research mission is the discovery, application and dissemination of knowledge to promote the orderly development and management of human and natural resources. The mission of Rutgers Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs and within the expertise and goals of the organization, that will help individuals and families acquire the

understanding, capabilities, attitudes and skills for solving problems. The research program is supported by federal formula funds, by State appropriations, and by grants and gifts from private and public sponsors. Rutgers Cooperative Extension program support is derived from federal formula and grant funds, and State and county appropriations.

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Separately Budgeted Research .....	\$17,623,000	\$16,841,000	\$16,760,000	\$18,760,000
Extension and Public Service .....	\$9,047,000	\$9,048,000	\$8,979,000	\$9,979,000
Special Purpose Appropriations				
Strategic Initiatives .....	\$984,000	\$929,000	\$900,000	\$900,000
Snyder Farm Planning and Operation .....	\$691,000	\$691,000	\$691,000	\$691,000
Fruit Research and Extension .....	\$500,000	\$500,000	\$500,000	\$500,000
Blueberry and Cranberry Research .....	\$250,000	\$258,000	\$250,000	\$250,000
Pest Management .....	---	\$150,000	---	---
Millenium Viability Initiative .....	\$500,000	---	---	---
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded Positions .....	414	414	414	414

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
72,433	500	2,320	75,253	73,727					
<b>72,433</b>	<b>500</b>	<b>2,320</b>	<b>75,253</b>	<b>73,727</b>					
(32,117)	---	(3,427)	(35,544)	(35,544)		(36,829)	(38,162)	(38,162)	
(7,710)	---	1,398	(6,312)	(6,312)					
(5,632)	---	---	(5,632)	(5,632)		(6,855)	(6,855)	(6,855)	
<b>(45,459)</b>	<b>---</b>	<b>(2,029)</b>	<b>(47,488)</b>	<b>(47,488)</b>		<b>(50,273)</b>	<b>(52,699)</b>	<b>(52,699)</b>	
<b>26,974</b>	<b>500</b>	<b>291</b>	<b>27,765</b>	<b>26,239</b>		<b>25,739</b>	<b>28,739</b>	<b>22,836</b>	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
					Institutional Support	82	76,012	81,438	75,535
					<b>Total Grants-in-Aid</b>		<b>76,012</b>	<b>81,438</b>	<b>75,535</b>
					<b>LESS:</b>				
					Special Funds Income		(36,829)	(38,162)	(38,162)
					Federal Research and Extension Funds Income		(6,855)	(6,855)	(6,855)
					Employee Fringe Benefits		(6,589)	(7,682)	(7,682)
					<b>Total Income Deductions</b>		<b>(50,273)</b>	<b>(52,699)</b>	<b>(52,699)</b>
					<b>Total State Appropriation</b>		<b>25,739</b>	<b>28,739</b>	<b>22,836</b>

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Object</b>									
Special Purpose:									
72,283	---	2,320	74,603	73,227	General Institutional Operations	82	76,012	78,438	75,535
---	500	---	500	500	New Jersey Millenium Agricultural Viability Initiative	82	---	3,000	---
150	---	---	150	---	Pest Management	82	---	---	---
<b>LESS:</b>									
(45,459)	---	(2,029)	(47,488)	(47,488)	Income Deductions		(50,273)	(52,699)	(52,699)
<u>26,974</u>	<u>500</u>	<u>291</u>	<u>27,765</u>	<u>26,239</u>	<b>Grand Total State Appropriation</b>		<u>25,739</u>	<u>28,739</u>	<u>22,836</u>

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

**STATE**

	<b>Actual FY 2001</b>	<b>Actual FY 2002</b>	<b>Revised FY 2003</b>	<b>Budget Estimate FY 2004</b>
<b>Students Graduated</b>				
Physicians .....	372	387	380	380
Dentists .....	70	97	74	74
Health Related Students .....	458	470	469	469
Other graduate degrees .....	175	119	145	145
Full-Time Tuition - Medical and Dental Students (Resident)	\$16,694	\$17,362	\$18,143	---
Full-Time Tuition - Medical and Dental Students (Non-resident) .....	\$26,124	\$27,169	\$28,392	---
<b>University Hospital</b>				
Rated capacity (beds) .....	535	535	455	455
Hospital admissions, total .....	18,952	19,242	18,950	18,950
Hospital admissions, daily average .....	52	53	52	52
Average daily population .....	367	319	319	319
Patient days of service, total .....	133,895	116,435	116,543	113,700
Percent of occupancy .....	83%	72%	70%	69%
Average length of stay (days) .....	7.1	6.0	6.2	6.0
Outpatient and emergency visits, total .....	279,220	274,319	249,988	254,090
Outpatient and emergency visits, daily average .....	765	751	685	696
<b>Community Mental Health Center, Piscataway</b>				
Bed capacity .....	48	48	48	48
Hospital admissions, total .....	1,304	1,400	1,336	1,336
Hospital admissions, daily average .....	3.6	3.8	3.7	3.7
Average daily population .....	38.1	38.1	36.5	36.5
Patient days of service, total .....	13,923	13,900	13,327	13,327
Percent of occupancy .....	79%	79%	76%	76%
Average length of stay (days) .....	10.7	9.9	10.0	10.0
Outpatient and emergency visits, total .....	155,641	167,525	180,707	180,707
Outpatient and emergency visits, daily average .....	599.0	644.0	695.0	695.0
<b>Community Mental Health Center, Newark</b>				
Outpatient and emergency visits, total .....	64,451	68,717	68,974	68,974
Outpatient and emergency visits, daily average .....	248.0	264.0	265.0	265.0

**OPERATING DATA**

**Institutional Support**

<b>Institutional Expenditures</b>				
Instruction .....	\$123,551,701	\$135,073,016	\$155,259,865	---
Extension and Public Service .....	\$409,782,696	\$474,308,194	\$500,504,782	---
Academic Support .....	\$6,554,879	\$7,514,213	\$6,531,504	---
Student Services .....	\$10,771,023	\$10,658,292	\$10,954,676	---
Institutional Support .....	\$74,891,711	\$67,093,128	\$55,827,792	---
Physical Plant and Support Services .....	\$49,968,256	\$51,073,175	\$55,934,470	---
<b>Special Purpose Appropriations</b>				
Regional Health Education Center - Physical Plant .....	\$975,000	\$975,000	\$975,000	\$975,000
Dental Residency Program .....	\$750,000	\$750,000	\$750,000	\$750,000
Core Affiliate: Robert Wood Johnson Medical School, Piscataway .....	\$3,681,000	\$3,681,000	\$3,681,000	\$3,681,000
Core Affiliate: New Jersey School of Osteopathic Medicine .....	\$2,002,000	\$2,002,000	\$2,002,000	\$2,002,000
Area Health Education Center .....	\$450,000	\$290,000	\$290,000	\$290,000
Debt Service - High Technology Initiative .....	\$2,089,000	\$2,089,000	\$2,089,000	\$2,089,000
Emergency Medical Service - Camden .....	\$800,000	\$800,000	\$800,000	\$800,000
Inflammatory Bowel Disease Center .....	\$100,000	\$100,000	\$100,000	\$100,000
Sexual Abuse Diagnostic Center .....	\$300,000	\$300,000	\$300,000	\$300,000
Graduate Medical Education .....	\$126,000	\$126,000	\$126,000	\$126,000
Violence Institute of N.J. at UMDNJ .....	\$750,000	\$750,000	\$750,000	\$750,000
Debt Service - School of Osteopathic Medicine Academic Center, Stratford .....	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000
Regional Health Education Center - Educational Units ..	\$525,000	\$525,000	\$525,000	\$525,000

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
University Hospital Debt Service - Equipment and Renovations .....	\$2,495,000	\$2,495,000	\$2,495,000	\$2,495,000
University Student Aid .....	\$4,919,000	\$4,919,000	\$4,919,000	\$4,919,000
Governor's Council for Medical Research and Treatment of Infantile Autism .....	\$1,500,000	---	\$500,000	\$500,000

**PERSONNEL DATA**

**Position Data**

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

- (a) Excludes residents, post-doctoral students, and the students in the Masters in Public Health Programs at Rutgers University and the Graduate Teaching Program.
- (b) Data revised to reflect revised data totals.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
940,318	153,887	-67,486	1,026,719	1,000,869	Institutional Support	82	1,115,553	1,188,995	1,149,580
<b>940,318</b>	<b>153,887</b>	<b>-67,486</b>	<b>1,026,719</b>	<b>1,000,869</b>	<b>Total Grants-in-Aid</b>		<b>1,115,553</b>	<b>1,188,995</b>	<b>1,149,580</b>
<b>LESS:</b>									
---	(1,809)	---	(1,809)	(1,809)	Receipts from Tuition Increase		(2,079)	---	---
(348,498)	(116,845)	---	(465,343)	(465,343)	Hospital Services Income		(471,771)	(485,164)	(485,164)
(5,678)	(179)	---	(5,857)	(5,857)	Core Affiliates Income		(5,764)	(5,764)	(5,764)
(83,368)	(3,776)	---	(87,144)	(87,144)	General Services Income		(97,542)	(99,621)	(99,621)
(5,444)	(1,583)	---	(7,027)	(7,027)	Auxiliary Funds Income		(6,148)	(6,148)	(6,148)
(176,917)	(28,895)	---	(205,812)	(205,812)	Special Funds Income		(226,781)	(250,895)	(250,895)
(114,319)	---	---	(114,319)	(114,319)	Employee Fringe Benefits		(108,443)	(130,633)	(130,633)
<b>(734,224)</b>	<b>(153,087)</b>	<b>---</b>	<b>(887,311)</b>	<b>(887,311)</b>	<b>Total Income Deductions</b>		<b>(918,528)</b>	<b>(978,225)</b>	<b>(978,225)</b>
<b>206,094</b>	<b>800</b>	<b>-67,486</b>	<b>139,408</b>	<b>113,558</b>	<b>Total State Appropriation (a)</b>		<b>197,025</b>	<b>210,770</b>	<b>171,355</b>
<b>Distribution by Fund and Object</b>									
<b>Special Purpose:</b>									
930,722	153,087 <sup>R</sup>	-67,486	1,016,323	993,201	General Institutional Operations	82	1,108,353	1,168,050	1,142,380
1,936	---	---	1,936	1,936	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
800	800	---	1,600	800	Center for Children's Support	82	---	---	---
5,000	---	---	5,000	4,932	Cancer Institute of New Jersey and Ancillary Facilities	82	5,000	5,000	5,000
160	---	---	160	---	New Jersey Area Health Education Program, School of Osteopathic Medicine	82	---	---	---
1,700	---	---	1,700	---	Child Health Institute	82	1,700	1,700	1,700

**STATE**

<u>Year Ending June 30, 2002</u>					<u>Year Ending June 30, 2004</u>			
<u>Orig. &amp; (S) Supplemental</u>	<u>Reapp. &amp; (R) Recpts.</u>	<u>Transfers &amp; (E) Emergencies</u>	<u>Total Available</u>	<u>Expended</u>	<u>2003 Prog. Class.</u>	<u>Adjusted Approp.</u>	<u>Requested</u>	<u>Recommended</u>
(734,224)	(153,087) <sup>R</sup>	---	(887,311)	(887,311)				
<b>GRANTS-IN-AID</b>								
<i>LESS:</i>								
						(918,528)	(978,225)	(978,225)
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	1,746	---	1,746	811	Physical Plant and Support Services	72	---	---
---	<u>1,746</u>	---	<u>1,746</u>	<u>811</u>	<i>Total Capital Construction</i>	---	---	---
<b>Distribution by Fund and Object</b>								
<b>University of Medicine and Dentistry of New Jersey</b>								
---	660	---	660	---	Urban Clinic Planning Grants	72	---	---
---	1,051	---	1,051	811	Preservation Projects	72	---	---
---	35	---	35	---	Compliance Projects	72	---	---
<u>206,094</u>	<u>2,546</u>	<u>-67,486</u>	<u>141,154</u>	<u>114,369</u>	<i>Grand Total State Appropriation</i>	<u>197,025</u>	<u>210,770</u>	<u>171,355</u>

**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.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

## 36. HIGHER EDUCATIONAL SERVICES

## 2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

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

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

# STATE

	Actual FY 2001 (a)	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction .....	\$ 43,034,000	\$ 48,763,000	\$ 51,389,000	---
Sponsored Programs and Research .....	\$4,808,000	\$5,663,000	\$5,662,000	---
Extension and Public Service .....	\$5,057,000	\$3,172,000	\$3,900,000	---
Academic Support .....	\$14,412,000	\$16,705,000	\$17,394,000	---
Student Services .....	\$12,501,000	\$10,678,000	\$11,303,000	---
Institutional Support .....	\$15,760,000	\$14,966,000	\$15,716,000	---
Physical Plant and Support Services .....	\$22,374,000	\$18,949,000	\$20,034,000	---
Special Purpose Appropriations				
NJIT/Burlington County .....	\$100,000	\$100,000	\$100,000	\$100,000
Sustainable State .....	---	\$250,000	---	---
Personalized Weapons Technology .....	\$500,000	---	\$500,000	---
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded Positions .....	805	805	805	805

**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)

Orig. & (S)Supple- mental	Year Ending June 30, 2002				2003 Prog. Adjusted Class. Approp.	Year Ending June 30, 2004			
	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended		
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
191,114	14,805	957	206,876	203,614	Institutional Support	82	214,963	238,563	213,511
<b>191,114</b>	<b>14,805</b>	<b>957</b>	<b>206,876</b>	<b>203,614</b>	<b>Total Grants-in-Aid</b>		<b>214,963</b>	<b>238,563</b>	<b>213,511</b>
<b>LESS:</b>									
---	(4,081)	---	(4,081)	(4,081)	Receipts from Tuition Increase		(6,238)	---	---
(61,381)	(1,329)	---	(62,710)	(62,710)	General Services Income		(67,302)	(73,450)	(73,450)
(7,182)	(1,869)	---	(9,051)	(9,051)	Auxiliary Funds Income		(9,337)	(9,337)	(9,337)
(51,450)	(7,026)	---	(58,476)	(58,476)	Special Funds Income		(60,500)	(62,600)	(62,600)
(16,413)	---	---	(16,413)	(16,413)	Employee Fringe Benefits		(19,202)	(22,388)	(22,388)
<b>(136,426)</b>	<b>(14,305)</b>	<b>---</b>	<b>(150,731)</b>	<b>(150,731)</b>	<b>Total Income Deductions</b>		<b>(162,579)</b>	<b>(167,775)</b>	<b>(167,775)</b>
<b>54,688</b>	<b>500</b>	<b>957</b>	<b>56,145</b>	<b>52,883</b>	<b>Total State Appropriation</b>		<b>52,384</b>	<b>70,788</b>	<b>45,736</b>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
190,060	14,305 <sup>R</sup>	957	205,322	202,401	General Institutional Operations	82	214,463	220,159	213,511
529	---	---	529	463	Performance Incentive Funding	82	---	---	---
---	500	---	500	500	Smart Gun Technology Development	82	500	500	---
25 <sup>S</sup>	---	---	25	---	College Leadership New Jersey Instructional Program Development/Enhancement	82	---	6,760	---
---	---	---	---	---	Instructional Equipment Fund	82	---	2,410	---
---	---	---	---	---	Separately Budgeted Research	82	---	250	---
---	---	---	---	---	Research Centers	82	---	150	---
---	---	---	---	---	Library Development	82	---	3,745	---
---	---	---	---	---	Albert Dorman Honors College	82	---	115	---
---	---	---	---	---	Information Services and Technology Infrastructure	82	---	2,850	---
---	---	---	---	---	Student Support Services	82	---	99	---
---	---	---	---	---	Institutional Support	82	---	425	---
---	---	---	---	---	Physical Plant	82	---	1,100	---
500	---	---	500	250	Sustainable State	82	---	---	---
<b>(136,426)</b>	<b>(14,305)<sup>R</sup></b>	<b>---</b>	<b>(150,731)</b>	<b>(150,731)</b>	<b>Income Deductions</b>		<b>(162,579)</b>	<b>(167,775)</b>	<b>(167,775)</b>
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
---	1,092	---	1,092	758	Physical Plant and Support Services	72	---	---	---
<b>---</b>	<b>1,092</b>	<b>---</b>	<b>1,092</b>	<b>758</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
New Jersey Institute of Technology									
---	1,092	---	1,092	758	Land Purchase	72	---	---	---
<b>54,688</b>	<b>1,592</b>	<b>957</b>	<b>57,237</b>	<b>53,641</b>	<b>Grand Total State Appropriation</b>		<b>52,384</b>	<b>70,788</b>	<b>45,736</b>

**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.

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

**36. HIGHER EDUCATIONAL SERVICES**

**2440. THOMAS A. EDISON STATE COLLEGE**

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

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

To award college credit through college proficiency examinations, the assessment of prior learning and/or the evaluation of transfer credits and special credentials, and to award associate, 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**

	<b>Actual FY 2001</b>	<b>Actual FY 2002</b>	<b>Revised FY 2003</b>	<b>Budget Estimate FY 2004</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Degree students .....	8,337	9,225	9,686	10,170
Non-degree students .....	700	2,918	3,064	3,217
Degree Programs Offered .....	15	14	14	14
Associate degree specialization options .....	68	65	65	65
Baccalaureate degree specialization options .....	100	103	103	103
Degrees Granted .....	1,169	1,403	1,543	1,697
Associate .....	128	123	124	136
Baccalaureate .....	1,002	1,241	1,373	1,510
Masters .....	39	39	46	51
Examinations and assessments of experiential learning	3,504	3,454	3,627	3,808
Individuals receiving educational and career counseling	69,768	76,149	79,656	83,954
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded Positions .....	171	171	171	171

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2003 Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
20,279	804	72	21,155	20,781	Institutional Support	82	21,529	26,133	22,233
<u>20,279</u>	<u>804</u>	<u>72</u>	<u>21,155</u>	<u>20,781</u>	<b>Total Grants-in-Aid</b>		<u>21,529</u>	<u>26,133</u>	<u>22,233</u>
---	---	---	---	---	<b>LESS:</b>				
(3,613)	(120)	---	(3,733)	(3,733)	Fee Increase		(1,363)	---	---
(8,141)	(684)	---	(8,825)	(8,825)	Self Sustaining Income		(3,449)	(4,444)	(4,444)
(2,256)	---	---	(2,256)	(2,256)	General Services Income		(8,112)	(9,475)	(9,475)
<u>(14,010)</u>	<u>(804)</u>	<u>---</u>	<u>(14,814)</u>	<u>(14,814)</u>	Employee Fringe Benefits		(2,639)	(3,077)	(3,077)
					<b>Total Income Deductions</b>		<u>(15,563)</u>	<u>(16,996)</u>	<u>(16,996)</u>
<u>6,269</u>	<u>---</u>	<u>72</u>	<u>6,341</u>	<u>5,967</u>	<b>Total State Appropriation</b>		<u>5,966</u>	<u>9,137</u>	<u>5,237</u>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
20,218	804	72	21,094	20,728	General Institutional Operations	82	21,529	22,962	22,233
61	---	---	61	53	Performance Incentive Funding	82	---	---	---
---	---	---	---	---	Restoration of Salary Program Funding	82	---	671	---
---	---	---	---	---	DIAL - Distance and Independent Adult Learning	82	---	2,500	---
<u>(14,010)</u>	<u>(804)</u>	<u>---</u>	<u>(14,814)</u>	<u>(14,814)</u>	<b>LESS:</b>				
					Income Deductions		<u>(15,563)</u>	<u>(16,996)</u>	<u>(16,996)</u>
<u>6,269</u>	<u>---</u>	<u>72</u>	<u>6,341</u>	<u>5,967</u>	<b>Grand Total State Appropriation</b>		<u>5,966</u>	<u>9,137</u>	<u>5,237</u>

**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

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total . . . . .	10,053	9,770	9,708	9,708
Enrollment total (Weighted) (a) . . . . .	7,283	7,586	7,537	7,537
Undergraduate total . . . . .	8,300	8,199	8,133	8,133
Undergraduate total (Weighted) (a) . . . . .	6,748	7,029	6,981	6,981
Full-time . . . . .	6,091	6,350	6,313	6,313
Full-time (Weighted) (a) . . . . .	6,091	6,350	6,313	6,313
Part-time . . . . .	2,209	1,849	1,820	1,820
Part-time (Weighted) (a) . . . . .	657	679	668	668
Graduate Total . . . . .	1,714	1,526	1,530	1,530
Graduate total (Weighted) (a) . . . . .	496	523	523	523
Sponsored Programs and Research . . . . .	130	134	130	130
Full-time (Weighted) (a) . . . . .	130	134	130	130
Part-time . . . . .	1,584	1,392	1,400	1,400
Part-time (Weighted) (a) . . . . .	366	389	393	393
Doctoral Total . . . . .	39	45	45	45
Doctoral (Weighted) (a) . . . . .	39	34	33	33
Degree programs offered . . . . .	73	65	65	65
Courses offered . . . . .	1,431	1,461	1,461	1,461
Degrees granted				
Bachelors . . . . .	1,658	1,682	1,682	1,682
Masters . . . . .	254	265	265	265
Ratio: Student/faculty (b) . . . . .	14.2/1	15.9/1	15.9/1	15.9/1
<b>Extension and Public Service</b>				
Enrollment . . . . .	4,065	3,777	3,516	3,516
Enrollment (Weighted) (a) . . . . .	638	609	563	563
Summer undergraduate . . . . .	2,339	2,285	2,170	2,170
Summer undergraduate (Weighted) (a) . . . . .	387	371	352	352
Summer graduate . . . . .	841	936	790	790
Summer graduate (Weighted) (a) . . . . .	143	169	142	142
Part-time and extension (off- campus) . . . . .	885	556	556	556
Part-time and extension (off- campus) (Weighted) (a) . . . . .	108	69	69	69
Program Revenue . . . . .	\$3,110,295	\$3,304,312	\$3,179,905	\$3,179,905
<b>Outcomes Data (c)</b>				
Third Semester Retention Rates . . . . .	87.2%	83.2%	---	---
Six Year Graduation Rates . . . . .	54.0%	62.5%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (d) . . . . .	\$13,581	\$14,823	\$15,802	---
Full-Time Undergraduate Tuition - State Residents . . . . .	\$4,140	\$4,500	\$4,950	---
Full-Time Undergraduate Tuition Non-State Residents . . . . .	\$8,280	\$9,000	\$9,900	---
Full-Time Undergraduate Fees . . . . .	\$1,207	\$1,279	\$1,708	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
<b>Institutional Expenditures</b>				
Instruction . . . . .	\$40,779,000	\$43,782,000	\$46,248,000	---
Sponsored Programs and Research . . . . .	\$246,000	\$123,000	\$220,000	---
Academic Support . . . . .	\$9,358,000	\$9,373,000	\$10,283,000	---
Student Services . . . . .	\$11,853,000	\$12,489,000	\$13,264,000	---
Institutional Support . . . . .	\$17,999,000	\$19,633,000	\$19,481,000	---
Physical Plant and Support Services . . . . .	\$10,949,000	\$10,503,000	\$11,885,000	---
<b>Special Purpose Appropriations</b>				
Camden Urban Center . . . . .	\$215,000	\$215,000	\$215,000	\$215,000
Debt Service . . . . .	\$4,583,000	\$5,243,000	\$8,718,000	\$8,718,000
School of Engineering . . . . .	\$500,000	\$500,000	\$500,000	\$500,000
Pinelands Institute for Natural and Environmental Studies . . . . .	\$60,000	---	---	---

Actual FY 2001      Actual FY 2002      Revised FY 2003      Budget Estimate FY 2004

**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)

<u>Year Ending June 30, 2002</u>					<u>Year Ending June 30, 2004</u>				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
128,876	2,327	680	131,883	129,736	Institutional Support	82	138,736	146,890	136,720
<u>128,876</u>	<u>2,327</u>	<u>680</u>	<u>131,883</u>	<u>129,736</u>	<b>Total Grants-in-Aid</b>		<u>138,736</u>	<u>146,890</u>	<u>136,720</u>
<b>LESS:</b>									
---	(3,019)	---	(3,019)	(3,019)	Receipts from Tuition Increase		(4,541)	---	---
(44,716)	(746)	---	(45,462)	(45,462)	General Services Income		(50,813)	(55,354)	(55,354)
(23,906)	2,469	---	(21,437)	(21,437)	Auxiliary Funds Income		(21,442)	(21,442)	(21,442)
(6,411)	(1,031)	---	(7,442)	(7,442)	Special Funds Income		(6,780)	(6,780)	(6,780)
(13,855)	---	---	(13,855)	(13,855)	Employee Fringe Benefits		(16,209)	(18,898)	(18,898)
<u>(88,888)</u>	<u>(2,327)</u>	<u>---</u>	<u>(91,215)</u>	<u>(91,215)</u>	<b>Total Income Deductions</b>		<u>(99,785)</u>	<u>(102,474)</u>	<u>(102,474)</u>
<u>39,988</u>	<u>---</u>	<u>680</u>	<u>40,668</u>	<u>38,521</u>	<b>Total State Appropriation</b>		<u>38,951</u>	<u>44,416</u>	<u>34,246</u>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
128,387	2,327 <sup>R</sup>	680	131,394	129,286	General Institutional Operations	82	138,205	140,894	136,189
389	---	---	389	350	Performance Incentive Funding	82	---	---	---
---	---	---	---	---	Teacher Preparation	82	531	531	531
100	---	---	100	100	Chair in Educational Leadership	82	---	---	---
---	---	---	---	---	State-of-the-Art TV Broadcast Studio	82	---	400	---
---	---	---	---	---	Integrated University Information System	82	---	2,015	---
---	---	---	---	---	Operating Costs of the Library	82	---	1,250	---
---	---	---	---	---	Physical Plant Improvement	82	---	1,800	---
<b>LESS:</b>									
<u>(88,888)</u>	<u>(2,327)<sup>R</sup></u>	<u>---</u>	<u>(91,215)</u>	<u>(91,215)</u>	<b>Income Deductions</b>		<u>(99,785)</u>	<u>(102,474)</u>	<u>(102,474)</u>
<u>39,988</u>	<u>---</u>	<u>680</u>	<u>40,668</u>	<u>38,521</u>	<b>Grand Total State Appropriation</b>		<u>38,951</u>	<u>44,416</u>	<u>34,246</u>

**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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2450. NEW JERSEY CITY UNIVERSITY

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

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total .....	8,344	8,948	8,704	8,704
Enrollment total (Weighted) (a) .....	5,180	5,475	5,350	5,350
Undergraduate total .....	5,876	6,068	5,800	5,800
Undergraduate total (Weighted) (a) .....	4,243	4,362	4,200	4,200
Full-time .....	3,681	3,823	3,640	3,640
Full-time (Weighted) (a) .....	3,265	3,446	3,307	3,307
Part-time .....	2,195	2,245	2,160	2,160
Part-time (Weighted) (a) .....	978	916	893	893
Graduate Total .....	2,468	2,880	2,904	2,904
Graduate total (Weighted) (a) .....	937	1,113	1,150	1,150
Full-time .....	74	86	100	100
Full-time (Weighted) (a) .....	94	100	100	100
Part-time .....	2,394	2,794	2,804	2,804
Part-time (Weighted) (a) .....	843	1,013	1,050	1,050
Degree programs offered .....	43	49	49	49
Courses offered .....	1,376	1,612	1,600	1,600
Degrees granted				
Bachelors .....	848	835	850	850
Masters .....	438	411	425	430
Ratio: Student/faculty (b) .....	16/1	16/1	16/1	16/1
<b>A. Harry Moore Laboratory School</b>				
Students enrolled .....	191	194	200	200
Orthopedic (includes cerebral palsied) .....	26	7	13	13
Multiply Handicapped .....	128	148	148	148
Student enrollment/Trainable Mentally Retarded .....	8	11	11	11
Preschool Handicapped .....	29	28	28	28
<b>Extension and Public Service</b>				
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
<b>Outcomes Data (c)</b>				
Third Semester Retention Rates .....	70.9%	69.7%	---	---
Six Year Graduation Rates .....	33.6%	30.3%	---	---

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
Student Tuition and Fees				
Total Cost of Attendance (d) . . . . .	\$9,140	\$10,863	\$11,751	---
Full-Time Undergraduate Tuition - State Residents . . .	\$3,540	\$3,810	\$4,185	---
Full-Time Undergraduate Tuition Non-State Residents	\$6,900	\$7,410	\$8,138	---
Full-Time Undergraduate Fees . . . . .	\$1,080 (f)	\$1,253	\$1,371	---

**OPERATING DATA**

**Institutional Support**

Institutional Expenditures				
Instruction . . . . .	\$32,304,437	\$35,312,042	\$33,524,911	---
Academic Support . . . . .	\$9,018,100	\$9,516,418	\$7,809,640	---
Student Services . . . . .	\$9,240,521	\$14,020,048	\$16,814,445	---
Institutional Support . . . . .	\$16,519,590	\$18,392,785	\$18,591,220	---
Public Service . . . . .	\$2,083,085	\$517,498	\$909,098	---
Student Aid . . . . .	\$11,966,902	\$13,606,549	\$13,907,201	---
Physical Plant and Support Services . . . . .	\$10,234,251	\$10,025,101	\$10,722,704	---
Special Purpose Appropriations				
Separately Budgeted Research . . . . .	\$70,000	\$70,000	\$70,000	\$70,000
College Work Study Program (State Share) . . . . .	\$120,000	\$120,000	\$120,000	\$120,000
A. Harry Moore Laboratory School . . . . .	\$1,078,000	\$1,078,000	\$1,078,000	\$1,078,000
Tidelands Athletic Fields . . . . .	\$145,000	\$145,000	\$145,000	\$145,000
National Direct Student Loan (State Share) . . . . .	\$20,000	\$20,000	\$20,000	\$20,000
Affirmative Action and Equal Employment Opportunity	\$110,000	\$110,000	\$110,000	\$110,000

**PERSONNEL DATA**

**Position Data**

State-funded Positions (e) . . . . .	777	784	784	784
--------------------------------------	-----	-----	-----	-----

**Notes:**

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) 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)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
90,178	19,237	504	109,919	108,042	Institutional Support	82	109,727	119,862	107,978
<b>90,178</b>	<b>19,237</b>	<b>504</b>	<b>109,919</b>	<b>108,042</b>	<b>Total Grants-in-Aid</b>		<b>109,727</b>	<b>119,862</b>	<b>107,978</b>
<b>LESS:</b>									
---	(1,781)	---	(1,781)	(1,781)	Receipts from Tuition Increase		(2,476)	---	---
(23,519)	(377)	---	(23,896)	(23,896)	General Services Income		(25,117)	(27,593)	(27,593)
(3,358)	(229)	---	(3,587)	(3,587)	A.H. Moore Program Receipts		(3,965)	(3,965)	(3,965)
(9,891)	(5,200)	---	(15,091)	(15,091)	Auxiliary Funds Income		(16,152)	(16,152)	(16,152)

**STATE**

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
(8,936)	(11,650)	---	(20,586)	(20,586)		(16,714)	(16,714)	(16,714)	
(11,011)	---	---	(11,011)	(11,011)		(12,882)	(15,019)	(15,019)	
<b>(56,715)</b>	<b>(19,237)</b>	<b>---</b>	<b>(75,952)</b>	<b>(75,952)</b>		<b>(77,306)</b>	<b>(79,443)</b>	<b>(79,443)</b>	
<b>33,463</b>	<b>---</b>	<b>504</b>	<b>33,967</b>	<b>32,090</b>		<b>32,421</b>	<b>40,419</b>	<b>28,535</b>	
					<b>GRANTS-IN-AID</b>				
					Special Funds Income	(16,714)	(16,714)	(16,714)	
					Employee Fringe Benefits	(12,882)	(15,019)	(15,019)	
					<b>Total Income Deductions</b>	<b>(77,306)</b>	<b>(79,443)</b>	<b>(79,443)</b>	
					<b>Total State Appropriation</b>	<b>32,421</b>	<b>40,419</b>	<b>28,535</b>	
					<b>Distribution by Fund and Object</b>				
					Special Purpose:				
89,851	19,237 <sup>R</sup>	504	109,592	107,797	General Institutional Operations	82	109,396	111,533	107,647
327	---	---	327	245	Performance Incentive Funding	82	---	---	---
---	---	---	---	---	Teacher Preparation	82	331	331	331
---	---	---	---	---	Restoration of Salary Program Funding	82	---	2,277	---
---	---	---	---	---	Restoration of Base Funding	82	---	2,299	---
---	---	---	---	---	New Faculty Lines	82	---	1,886	---
---	---	---	---	---	Henry J. Raimondo Institute - for Urban Research and Public Policy	82	---	411	---
---	---	---	---	---	Creating and Connecting Communities - Retention Initiative	82	---	570	---
---	---	---	---	---	Technology Support Services	82	---	555	---
					<b>LESS:</b>				
					Income Deductions	(77,306)	(79,443)	(79,443)	
					<b>Grand Total State Appropriation</b>	<b>32,421</b>	<b>40,419</b>	<b>28,535</b>	

**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.



## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

## 36. HIGHER EDUCATIONAL SERVICES

## 2455. KEAN UNIVERSITY

Kean University is a public, State supported, four year coeducational institution of higher education, located in Union Township, in the north central part of the State, minutes from the Garden State Parkway and close to public transportation. The University is situated on a 120 acre campus and includes a six acre woodlands preserve. In 1855, the University was founded by and built in the city of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913, it became a State institution. In 1958, the institution relocated to property that was part of the Kean estate, its current location.

In 1997, the institution gained university status and changed its name from Kean College of New Jersey to Kean University.

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

## EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	12,094	11,881	11,353	11,353
Enrollment total (Weighted) (a)	8,351	8,162	7,800	7,800
Undergraduate total	9,467	9,221	8,811	8,811
Undergraduate total (Weighted) (a)	7,177	6,976	6,666	6,666
Full-time	6,656	6,406	6,122	6,122
Full-time (Weighted) (a)	6,067	5,866	5,606	5,606
Part-time	2,811	2,815	2,689	2,689
Part-time (Weighted) (a)	1,110	1,110	1,060	1,060
Graduate total	2,627	2,660	2,542	2,542
Graduate total (Weighted) (a)	1,174	1,187	1,134	1,134
Full-time	470	478	457	457
Full-time (Weighted) (a)	438	441	421	421
Part-time	2,157	2,182	2,085	2,085
Part-time (Weighted) (a)	736	746	713	713
Degree programs offered	70	72	72	72
Courses offered	2,165	2,167	2,167	2,167
Degrees Granted				
Bachelors	1,633	1,625	1,625	1,625
Masters	486	475	475	475
Ratio: Student/faculty (b)	20/1	20/1	20/1	20/1
<b>Extension and Public Service</b>				
Enrollment	7,379	7,531	7,531	7,531
Enrollment (Weighted) (a)	1,110	1,145	1,145	1,145
Summer undergraduate	6,294	6,280	6,280	6,280
Summer undergraduate (Weighted) (a)	940	946	946	946
Summer graduate	1,085	1,251	1,251	1,251
Summer graduate (Weighted) (a)	170	199	199	199
Program Revenue	\$4,099,952	\$4,537,257	\$4,945,610	\$4,945,610
<b>Outcomes Data (c)</b>				
Third Semester Retention Rates	79.1%	76.1%	---	---
Six Year Graduation Rates	37.1%	41.2%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (d)	\$12,563	\$13,508	\$15,647	---
Full-Time Undergraduate Tuition - State Residents	\$3,542	\$3,750	\$4,080	---
Full-Time Undergraduate Tuition Non-State Residents	\$5,324	\$5,670	\$6,240	---
Full-Time Undergraduate Fees	\$1,071	\$1,371	\$1,761	---

**STATE**

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction	\$40,432,000	\$44,837,000	\$45,730,000	---
Academic Support	\$3,128,000	\$3,308,000	\$3,561,000	---
Student Services	\$7,807,000	\$8,605,000	\$8,116,000	---
Institutional Support	\$17,233,000	\$18,284,000	\$18,808,000	---
Physical Plant and Support Services	\$12,766,000	\$12,012,000	\$13,246,000	---
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)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
113,294	4,237	683	118,214	112,045	82	126,311	130,104	124,102
<b>113,294</b>	<b>4,237</b>	<b>683</b>	<b>118,214</b>	<b>112,045</b>		<b>126,311</b>	<b>130,104</b>	<b>124,102</b>
<b>LESS:</b>								
---	(4,015)	---	(4,015)	---		(4,787)	---	---
(29,279)	---	---	(29,279)	(29,279)		(31,182)	(35,969)	(35,969)
(10,677)	348	---	(10,329)	(10,329)		(10,531)	(10,531)	(10,531)
(18,917)	(570)	---	(19,487)	(19,487)		(24,012)	(24,012)	(24,012)
(13,345)	---	---	(13,345)	(13,345)		(15,612)	(18,203)	(18,203)
<b>(72,218)</b>	<b>(4,237)</b>	<b>---</b>	<b>(76,455)</b>	<b>(72,440)</b>		<b>(86,124)</b>	<b>(88,715)</b>	<b>(88,715)</b>
<b>41,076</b>	<b>---</b>	<b>683</b>	<b>41,759</b>	<b>39,605</b>		<b>40,187</b>	<b>41,389</b>	<b>35,387</b>
<b>Distribution by Fund and Object</b>								
Special Purpose:								
112,903	4,237 <sup>R</sup>	683	117,823	111,674	82	125,731	128,322	123,522
391	---	---	391	371	82	---	---	---
---	---	---	---	---	82	580	580	580
---	---	---	---	---	82	---	986	---
---	---	---	---	---	82	---	160	---

Orig. & (S)Supple- mental	Year Ending June 30, 2002				Prog. Class.	2003		Year Ending June 30, 2004	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended	
---	---	---	---	---					
(72,218)	(4,237) <sup>R</sup>	---	(76,455)	(72,440)					
<b>GRANTS-IN-AID</b>									
					Restoring the Mentoring Program	82	---	56	---
<b>LESS:</b>									
					Income Deductions		(86,124)	(88,715)	(88,715)
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
	91	---	91	---	Physical Plant and Support Services	72	---	---	---
	<b>91</b>	---	<b>91</b>	---	<b>Total Capital Construction</b>		---	---	---
<b>Distribution by Fund and Object</b>									
<b>Kean University</b>									
	88	---	88	---	Compliance Projects	72	---	---	---
	3	---	3	---	Deferred Maintenance and Renovations	72	---	---	---
<b>41,076</b>	<b>91</b>	<b>683</b>	<b>41,850</b>	<b>39,605</b>	<b>Grand Total State Appropriation</b>		<b>40,187</b>	<b>41,389</b>	<b>35,387</b>

**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 PATERSON UNIVERSITY OF NEW JERSEY**

The William Paterson University of New Jersey, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. The management of the University is vested in its Board of Trustees, appointed by the Governor, subject to the approval of the Senate. The college offers 30 baccalaureate and 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

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total .....	9,690	10,267	10,898	10,898
Enrollment total (Weighted) (a) .....	7,048	7,468	7,891	7,891
Undergraduate total .....	8,208	8,665	9,157	9,157
Undergraduate total (Weighted) (a) .....	6,484	6,848	7,213	7,213
Full-time .....	6,308	6,650	7,008	7,008
Full-time (Weighted) (a) .....	5,741	6,039	6,347	6,347
Part-time .....	1,900	2,015	2,149	2,149
Part-time (Weighted) (a) .....	743	809	866	866
Graduate total .....	1,482	1,602	1,741	1,741
Graduate total (Weighted) (a) .....	564	621	678	678
Full-time .....	152	269	296	296
Full-time (Weighted) (a) .....	171	207	224	224
Part-time .....	1,330	1,333	1,145	1,145
Part-time (Weighted) (a) .....	393	414	454	454
Degree programs offered .....	48	50	50	51
Courses offered .....	1,978	1,998	2,099	2,130
Degrees Granted				
Bachelors .....	1,270	1,355	1,355	1,355
Masters .....	217	260	260	260
Ratio: Student/faculty (b) .....	12.0/1	12.4/1	12.4/1	12.4/1
Extension and Public Service				
Enrollment .....	4,650	4,994	4,994	4,994
Enrollment (Weighted) (a) .....	620	663	663	663
Summer undergraduate .....	4,014	4,253	4,253	4,253
Summer undergraduate (Weighted) (a) .....	540	573	573	573
Summer graduate .....	636	741	741	741
Summer graduate (Weighted) (a) .....	80	90	90	90
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	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
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

Actual Actual Revised Budget  
FY 2001 FY 2002 FY 2003 Estimate  
FY 2004

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)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Total Expended	2003 Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
111,914	8,247	710	120,871	118,640	Institutional Support	82	128,221	160,566	125,805
<b>111,914</b>	<b>8,247</b>	<b>710</b>	<b>120,871</b>	<b>118,640</b>	<b>Total Grants-in-Aid</b>		<b>128,221</b>	<b>160,566</b>	<b>125,805</b>
<b>LESS:</b>									
---	(2,767)	---	(2,767)	(2,767)	Receipts from Tuition Increase		(3,255)	---	---
(29,420)	(2,318)	---	(31,738)	(31,738)	General Services Income		(36,726)	(39,981)	(39,981)
(20,100)	(2,219)	---	(22,319)	(22,319)	Auxiliary Funds Income		(24,270)	(24,151)	(24,151)
(5,425)	(943)	---	(6,368)	(6,368)	Special Funds Income		(5,913)	(5,761)	(5,761)
(14,492)	---	---	(14,492)	(14,492)	Employee Fringe Benefits		(16,954)	(19,767)	(19,767)
<b>(69,437)</b>	<b>(8,247)</b>	<b>---</b>	<b>(77,684)</b>	<b>(77,684)</b>	<b>Total Income Deductions</b>		<b>(87,118)</b>	<b>(89,660)</b>	<b>(89,660)</b>
<b>42,477</b>	<b>---</b>	<b>710</b>	<b>43,187</b>	<b>40,956</b>	<b>Total State Appropriation</b>		<b>41,103</b>	<b>70,906</b>	<b>36,145</b>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
111,500	8,247 <sup>R</sup>	710	120,457	118,309	General Institutional Operations	82	128,074	130,616	125,658
414	---	---	414	331	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	---
<b>(69,437)</b>	<b>(8,247)<sup>R</sup></b>	<b>---</b>	<b>(77,684)</b>	<b>(77,684)</b>	<b>Income Deductions</b>		<b>(87,118)</b>	<b>(89,660)</b>	<b>(89,660)</b>

**STATE**

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	15	---	15	---	72	---	---	---
					Physical Plant and Support Services			
---	15	---	15	---	<b>Total Capital Construction</b>			
<b>Distribution by Fund and Object</b>								
<b>William Paterson University of New Jersey</b>								
---	15	---	15	---	72	---	---	---
					Deferred Maintenance and Renovations			
<u>42,477</u>	<u>15</u>	<u>710</u>	<u>43,202</u>	<u>40,956</u>	<u>41,103</u>		<u>70,906</u>	<u>36,145</u>
					<b>Grand Total State Appropriation</b>			

**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.

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).

The main campus of Montclair State University has 202 acres divided

**EVALUATION DATA**

PROGRAM DATA	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>Institutional Support</b>				
Enrollment total	13,502	13,855	14,633	15,070
Enrollment total (Weighted) (a)	9,255	9,562	10,065	10,310
Undergraduate total	10,188	10,404	10,891	11,183
Undergraduate total (Weighted) (a)	7,761	8,001	8,369	8,540
Full-time	7,611	7,986	8,228	8,633
Full-time (Weighted) (a)	5,083	5,241	5,482	5,594
Part-time	2,577	2,418	2,663	2,550
Part-time (Weighted) (a)	2,678	2,760	2,887	2,946
Graduate total	3,314	3,451	3,742	3,887
Graduate total (Weighted) (a)	1,494	1,561	1,696	1,770
Full-time	589	637	702	749
Full-time (Weighted) (a)	484	506	550	573
Part-time	2,725	2,814	3,040	3,138
Part-time (Weighted) (a)	1,010	1,055	1,146	1,197
Degree programs offered	80	82	82	82
Courses offered	2,020	1,911	1,877	1,877

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
Degrees Granted				
Bachelors .....	1,841	2,028	2,050	2,050
Masters .....	557	580	600	600
Ratio: Student/faculty (b) .....	15/1	12/1	10/1	10/1
Extension and Public Service				
Enrollment .....	5,689	6,178	6,679	6,679
Enrollment (Weighted) (a) .....	1,982	2,034	2,221	2,221
Summer undergraduate .....	4,556	4,795	5,018	5,018
Summer undergraduate (Weighted) (a) .....	1,564	1,554	1,651	1,651
Summer graduate .....	1,133	1,383	1,661	1,661
Summer graduate (Weighted) (a) .....	418	480	570	570
Program revenue .....	\$3,700,615	\$4,329,130	\$5,375,979	\$5,760,389
Outcomes Data (c)				
Third Semester Retention Rates .....	82.6%	84.3%	---	---
Six Year Graduation Rates .....	54.8%	55.3%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d) .....	\$14,268	\$15,644	\$16,273	---
Full-Time Undergraduate Tuition - State Residents . . .	\$3,470 (f)	\$3,817	\$4,390	---
Full-Time Undergraduate Tuition Non-State Residents	\$5,914	\$6,623	\$7,142	---
Full-Time Undergraduate Fees .....	\$1,091 (f)	\$1,286	\$1,400	---

**OPERATING DATA**

**Institutional Support**

Institutional Expenditures				
Instruction .....	\$51,428,104	\$55,512,158	\$58,186,647	---
Academic Support .....	\$13,865,287	\$13,745,774	\$16,037,099	---
Student Services .....	\$12,318,974	\$13,382,127	\$14,714,837	---
Institutional Support .....	\$24,047,515	\$27,553,737	\$32,086,077	---
Physical Plant and Support Services .....	\$12,494,364	\$13,935,382	\$15,059,712	---
Special Purpose Appropriations				
Separately Budgeted Research .....	\$120,000	\$138,700	\$139,414	\$141,714
College Work Study Program (State Share) .....	\$90,000	\$90,000	\$90,000	\$90,000
Affirmative Action and Equal Employment Opportunity .	\$102,000	\$88,000	\$92,181	\$92,181
New Jersey State School of Conservation .....	\$975,000	\$1,043,000	\$1,050,000	\$1,050,000

**PERSONNEL DATA**

**Position Data**

State-funded Positions (e) .....	1,095	1,102	1,102	1,102
----------------------------------	-------	-------	-------	-------

**Notes:**

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

Year Ending June 30, 2002				Year Ending June 30, 2004					
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended		
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
142,321	8,424	658	151,403	148,556	Institutional Support	82	161,750	205,074	172,158

**STATE**

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<u>142,321</u>	<u>8,424</u>	<u>658</u>	<u>151,403</u>	<u>148,556</u>		<u>161,750</u>	<u>205,074</u>	<u>172,158</u>
---	(4,831)	---	(4,831)	(4,831)		(5,455)	---	---
(51,381)	(2,333)	---	(53,714)	(53,714)		(62,003)	(73,085)	(73,085)
(975)	(68)	---	(1,043)	(1,043)		(1,050)	(1,050)	(1,050)
(18,302)	(1,192)	---	(19,494)	(19,494)		(20,049)	(27,033)	(27,033)
(7,161)	---	---	(7,161)	(6,989)		(7,568)	(7,757)	(7,757)
(16,513)	---	---	(16,513)	(16,513)		(19,319)	(22,524)	(22,524)
<u>(94,332)</u>	<u>(8,424)</u>	<u>---</u>	<u>(102,756)</u>	<u>(102,584)</u>		<u>(115,444)</u>	<u>(131,449)</u>	<u>(131,449)</u>
<u>47,989</u>	<u>---</u>	<u>658</u>	<u>48,647</u>	<u>45,972</u>		<u>46,306</u>	<u>73,625</u>	<u>40,709</u>
<b>Distribution by Fund and Object</b>								
Special Purpose:								
141,852	8,424 <sup>R</sup>	658	150,934	148,087	General Institutional Operations	82 161,415	177,420	171,823
469	---	---	469	469	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	---
<u>(94,332)</u>	<u>(8,424)<sup>R</sup></u>	<u>---</u>	<u>(102,756)</u>	<u>(102,584)</u>	<b>LESS:</b>			
					Income Deductions	(115,444)	(131,449)	(131,449)
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	1,550	---	1,550	1,550	Physical Plant and Support Services	72 ---	---	---
<u>---</u>	<u>1,550</u>	<u>---</u>	<u>1,550</u>	<u>1,550</u>	<b>Total Capital Construction</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>								
Montclair State University								
---	1,550	---	1,550	1,550	Land Acquisition	72 ---	---	---
<u>47,989</u>	<u>1,550</u>	<u>658</u>	<u>50,197</u>	<u>47,522</u>	<b>Grand Total State Appropriation</b>	<b>46,306</b>	<b>73,625</b>	<b>40,709</b>

**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.



## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

## 36. HIGHER EDUCATIONAL SERVICES

## 2470. THE COLLEGE OF NEW JERSEY

The College of New Jersey, formerly known as Trenton State College, was founded in 1855. The College is a mid-sized, comprehensive public college 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

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	6,772	6,776	6,722	6,722
Enrollment total (Weighted) (a)	5,933	5,909	5,930	5,930
Undergraduate total	5,909	5,882	5,828	5,828
Undergraduate total (Weighted) (a)	5,497	5,465	5,485	5,485
Full-time	5,560	5,523	5,488	5,488
Full-time (Weighted) (a)	5,368	5,329	5,350	5,350
Part-time	349	360	340	340
Part-time (Weighted) (a)	129	136	135	135
Graduate total	862	894	894	894
Graduate total (Weighted) (a)	436	445	445	445
Full-time	101	106	106	106
Full-time (Weighted) (a)	104	110	110	110
Part-time	761	788	788	788
Part-time (Weighted) (a)	332	335	335	335
Degree programs offered	54	58	58	58
Courses offered	2,007	2,007	2,021	2,021
Degrees Granted				
Bachelors	1,308	1,363	1,250	1,250
Masters	288	301	325	325
Ratio: Student/faculty (b)	12/1	12/1	12/1	12/1
Extension and Public Service				
Enrollment	3,387	2,987	3,136	3,136
Enrollment (Weighted) (a)	1,138	1,108	1,163	1,163
Summer undergraduate	1,065	1,065	1,118	1,118
Summer undergraduate (Weighted) (a)	304	304	319	319
Summer graduate	456	456	479	479
Summer graduate (Weighted) (a)	175	175	184	184
Part-time and extension (off-campus)	1,866 <sup>(f)</sup>	1,466	1,539	1,539
Part-time and extension (off-campus) (Weighted) (a)	659	629	660	660
Program revenue	\$2,037,522	\$2,145,463	\$2,333,760	\$2,333,760
Outcomes Data (c)				
Third Semester Retention Rates	95.5%	94.2%	---	---
Six Year Graduation Rates	79.8%	82.7%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$14,650	\$15,578	\$17,528	---
Full-Time Undergraduate Tuition - State Residents	\$4,654	\$5,022	\$5,625	---
Full-Time Undergraduate Tuition Non-State Residents	\$8,127	\$8,770	\$9,822	---
Full-Time Undergraduate Fees	\$1,337	\$1,639	\$1,823	---

**STATE**

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction	\$29,605,000	\$30,699,000	\$31,703,000	\$33,020,000
Academic Support	\$7,137,000	\$7,934,000	\$8,631,000	\$8,897,000
Student Services	\$11,877,000	\$12,882,000	\$14,506,000	\$16,256,000
Institutional Support	\$10,548,000	\$11,422,000	\$12,353,000	\$12,809,000
Physical Plant and Support Services	\$13,503,000	\$12,697,000	\$13,036,000	\$13,652,000
Special Purpose Appropriations				
Separately Budgeted Research	\$428,000	\$536,000	\$563,000	\$563,000
College Work Study Program (State Share)	\$50,663	\$66,385	\$65,000	\$65,000
Affirmative Action and Equal Employment Opportunity	\$111,187 <sup>(f)</sup>	\$126,324	\$122,000	\$122,000
Scholarships (Includes Minority)	\$3,077,744	\$3,775,652	\$5,335,729	\$7,088,000
Leadership Development Institute	\$200,000	---	---	---

**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)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & <sup>(S)</sup> Supplemental	Reapp. & <sup>(R)</sup> Recpts.	Transfers & <sup>(E)</sup> Emergencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
142,461	-11,104	630	131,987	129,844	Institutional Support	82	140,801	146,934	137,997
<b>142,461</b>	<b>-11,104</b>	<b>630</b>	<b>131,987</b>	<b>129,844</b>	<b>Total Grants-in-Aid</b>		<b>140,801</b>	<b>146,934</b>	<b>137,997</b>
<b>LESS:</b>									
---	(3,412)	---	(3,412)	(3,412)	Receipts from Tuition Increase		(4,128)	---	---
(33,082)	(1,370)	---	(34,452)	(34,452)	General Services Income		(38,180)	(42,308)	(42,308)
(36,341)	(1,435)	---	(37,776)	(37,776)	Auxiliary Funds Income		(41,170)	(41,170)	(41,170)
(21,109)	17,321	---	(3,788)	(3,788)	Special Funds Income		(4,611)	(3,885)	(3,885)
(12,644)	---	---	(12,644)	(12,644)	Employee Fringe Benefits		(14,792)	(17,246)	(17,246)
<b>(103,176)</b>	<b>11,104</b>	<b>---</b>	<b>(92,072)</b>	<b>(92,072)</b>	<b>Total Income Deductions</b>		<b>(102,881)</b>	<b>(104,609)</b>	<b>(104,609)</b>
<b>39,285</b>	<b>---</b>	<b>630</b>	<b>39,915</b>	<b>37,772</b>	<b>Total State Appropriation</b>		<b>37,920</b>	<b>42,325</b>	<b>33,388</b>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
142,078	-11,104 <sup>R</sup>	630	131,604	129,538	General Institutional Operations	82	140,651	142,379	137,847
383	---	---	383	306	Performance Incentive Funding	82	---	---	---
---	---	---	---	---	Teacher Preparation	82	150	200	150

Year Ending June 30, 2002						Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended		2003 Prog. Class.	Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>									
---	---	---	---	---	Restoration of Salary Program Funding	82	---	2,088	---
---	---	---	---	---	Restoration of Base Funding	82	---	2,067	---
---	---	---	---	---	Leadership Development Institute	82	---	100	---
---	---	---	---	---	Forensic Sciences Program	82	---	100	---
<b>LESS:</b>									
(103,176)	11,104 <sup>R</sup>	---	(92,072)	(92,072)	Income Deductions	(102,881)	(104,609)	(104,609)	
39,285	---	630	39,915	37,772	<b>Grand Total State Appropriation</b>	<b>37,920</b>	<b>42,325</b>	<b>33,388</b>	

### 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

PROGRAM DATA	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>Institutional Support</b>				
Enrollment total (a)	5,190	5,194	5,375	5,479
Enrollment total (Weighted) (b)	3,911	4,053	4,253	4,364
Undergraduate total	4,897	4,887	5,055	5,152
Undergraduate total (Weighted) (b)	3,793	3,933	4,128	4,237
Full-time	3,232	3,423	3,539	3,606
Full-time (Weighted) (b)	3,107	3,299	3,459	3,551
Part-time	1,655	1,464	1,516	1,546
Part-time (Weighted) (b)	686	634	669	686
Graduate total	293	307	320	327
Graduate total (Weighted) (b)	118	120	125	127
Full-time	23	21	22	22
Full-time (Weighted) (b)	19	15	16	16
Part-time	270	286	298	305
Part-time (Weighted) (b)	99	105	109	111
Courses offered	2,107	2,100	2,100	2,100
Degrees Granted				
Bachelors	770	833	841	849
Masters	54	67	74	81
Ratio: Student/faculty (c)	17/1	17/1	17/1	17/1

**STATE**

	<b>Actual FY 2001</b>	<b>Actual FY 2002</b>	<b>Revised FY 2003</b>	<b>Budget Estimate FY 2004</b>
<b>Extension and Public Service</b>				
Enrollment . . . . .	1,957 <sup>(f)</sup>	2,058	2,058	2,058
Enrollment (Weighted) (b) . . . . .	347 <sup>(f)</sup>	364	364	364
Summer undergraduate . . . . .	1,781	1,818	1,818	1,818
Summer undergraduate (Weighted) (b) . . . . .	298	304	304	304
Part-time and extension (off- campus) . . . . .	176	240	240	240
Part-time and extension (off- campus) (Weighted) (b) . . . . .	49	60	60	60
Program revenue . . . . .	\$1,316,665	\$1,290,437	\$1,569,000	\$1,569,000
<b>Outcomes Data (d)</b>				
Third Semester Retention Rates . . . . .	84.9%	83.3%	---	---
Six Year Graduation Rates . . . . .	46.7%	51.8%	---	---
<b>Student Tuition and Fees</b>				
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 <sup>(f)</sup>	\$1,762	\$1,939	---

**OPERATING DATA**

**Institutional Support**

<b>Institutional Expenditures</b>				
Instruction . . . . .	\$16,427,000	\$17,688,000	\$16,991,000	---
Academic Support . . . . .	\$3,102,000	\$2,973,000	\$2,856,000	---
Student Services . . . . .	\$4,889,000	\$5,324,000	\$5,114,000	---
Institutional Support . . . . .	\$7,564,000	\$9,718,000	\$9,335,000	---
Physical Plant and Support Services . . . . .	\$6,945,000	\$6,075,000	\$5,835,000	---
<b>Special Purpose Appropriations</b>				
Separately Budgeted Research . . . . .	\$50,000	\$50,000	\$70,000	\$70,000
College Work Study Program (State Share) . . . . .	\$64,000	\$69,000	\$70,000	\$70,000
Affirmative Action and Equal Employment Opportunity . . . . .	\$209,000	\$219,000	\$240,000	\$240,000
Student Financial Assistance . . . . .	\$450,000	\$460,000	\$591,000	\$591,000
William T. Cahill Recognition Programs . . . . .	\$200,000	\$200,000	\$200,000	\$200,000
Equipment Leasing Fund - Debt Service . . . . .	\$96,000	\$97,000	---	---

**PERSONNEL DATA**

**Position Data**

State-funded Positions . . . . .	481	481	481	481
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**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  
(thousands of dollars)**

<b>Year Ending June 30, 2002</b>					<b>Year Ending June 30, 2004</b>				
<b>Orig. &amp; (S)Supple- mental</b>	<b>Reapp. &amp; (R)Recpts.</b>	<b>Transfers &amp; (E)Emer- gencies</b>	<b>Total Available</b>	<b>Expended</b>	<b>Prog. Class.</b>	<b>2003 Adjusted Approp.</b>	<b>Requested</b>	<b>Recom- mended</b>	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
67,426	8,071	370	75,867	74,715	Institutional Support	82	78,159	93,963	81,573
<b>67,426</b>	<b>8,071</b>	<b>370</b>	<b>75,867</b>	<b>74,715</b>	<b>Total Grants-in-Aid</b>		<b>78,159</b>	<b>93,963</b>	<b>81,573</b>

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
					<b>GRANTS-IN-AID</b>				
					<i>LESS:</i>				
---	(1,156)	---	(1,156)	(1,156)		(2,163)	---	---	
(14,914)	(5,442)	---	(20,356)	(20,356)		(17,703)	(20,782)	(20,782)	
(20,386)	(980)	---	(21,366)	(21,366)		(24,572)	(27,936)	(27,936)	
(3,426)	(493)	---	(3,919)	(3,919)		(4,505)	(4,628)	(4,628)	
(7,652)	---	---	(7,652)	(7,652)		(8,951)	(10,437)	(10,437)	
<b>(46,378)</b>	<b>(8,071)</b>	<b>---</b>	<b>(54,449)</b>	<b>(54,449)</b>		<b>(57,894)</b>	<b>(63,783)</b>	<b>(63,783)</b>	
<b>21,048</b>	<b>---</b>	<b>370</b>	<b>21,418</b>	<b>20,266</b>		<b>20,265</b>	<b>30,180</b>	<b>17,790</b>	
					<b>Distribution by Fund and Object</b>				
					Special Purpose:				
67,220	8,071 <sup>R</sup>	370	75,661	74,550	General Institutional Operations	82	78,159	84,048	81,573
206	---	---	206	165	Performance Incentive Funding	82	---	---	---
---	---	---	---	---	Teacher Preparation (a)	82	---	112	---
---	---	---	---	---	Restoration of Salary Program Funding	82	---	3,062	---
---	---	---	---	---	Restoration of Base Funding	82	---	3,330	---
---	---	---	---	---	Enrollment - Based Funding Aid	82	---	3,139	---
---	---	---	---	---	Center for International Education and Entrepreneurship	82	---	272	---
					<i>LESS:</i>				
(46,378)	(8,071) <sup>R</sup>	---	(54,449)	(54,449)	Income Deductions		(57,894)	(63,783)	(63,783)
					<b>CAPITAL CONSTRUCTION</b>				
					<b>Distribution by Fund and Program</b>				
---	85	---	85	84	Physical Plant and Support Services	72	---	---	---
<b>---</b>	<b>85</b>	<b>---</b>	<b>85</b>	<b>84</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
					<b>Distribution by Fund and Object</b>				
					<b>Ramapo College of New Jersey</b>				
---	85	---	85	84	Preservation Projects	72	---	---	---
<b>21,048</b>	<b>85</b>	<b>370</b>	<b>21,503</b>	<b>20,350</b>	<b>Grand Total State Appropriation</b>		<b>20,265</b>	<b>30,180</b>	<b>17,790</b>

**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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2480. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

The Richard Stockton College of New Jersey, authorized in the 1968 Bond Referendum, admitted its first students in September 1971. The operation and management of the College 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

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

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction	\$23,746,000	\$26,682,000	\$29,499,000	---
Sponsored Programs and Research	\$193,000	\$185,000	\$220,000	---
Extension and Public Service	\$1,608,000	\$1,320,000	\$1,340,000	---
Academic Support	\$4,700,000	\$5,323,000	\$5,846,000	---
Student Services	\$5,702,000	\$5,953,000	\$6,364,000	---
Institutional Support	\$9,257,000	\$9,821,000	\$11,574,000	---
Physical Plant and Support Services	\$8,482,000	\$8,439,000	\$9,052,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$70,000	\$70,000	\$70,000	\$70,000
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)

Year Ending June 30, 2002					Year Ending June 30, 2004					
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available Expended		Prog. Class.	2003 Adjusted Approp.	Requested	Recommended		
76,895	3,361	514	80,770	79,521						
<b>76,895</b>	<b>3,361</b>	<b>514</b>	<b>80,770</b>	<b>79,521</b>						
---	(1,906)	---	(1,906)	(1,906)		(2,208)	---	---	---	
(25,607)	(6)	---	(25,613)	(25,613)		(27,135)	(31,587)	(31,587)	(31,587)	
(15,200)	(1,257)	---	(16,457)	(16,457)		(16,800)	(17,400)	(17,400)	(17,400)	
(2,295)	(192)	---	(2,487)	(2,487)		(2,587)	(2,587)	(2,587)	(2,587)	
(8,499)	---	---	(8,499)	(8,499)		(9,943)	(11,592)	(11,592)	(11,592)	
<b>(51,601)</b>	<b>(3,361)</b>	<b>---</b>	<b>(54,962)</b>	<b>(54,962)</b>		<b>(58,673)</b>	<b>(63,166)</b>	<b>(63,166)</b>	<b>(63,166)</b>	
<b>25,294</b>	<b>---</b>	<b>514</b>	<b>25,808</b>	<b>24,559</b>		<b>24,646</b>	<b>29,877</b>	<b>21,684</b>	<b>21,684</b>	
<b>GRANTS-IN-AID</b>										
<b>Distribution by Fund and Program</b>										
					Institutional Support	82	83,319	93,043	84,850	
					<b>Total Grants-in-Aid</b>		<b>83,319</b>	<b>93,043</b>	<b>84,850</b>	
<b>LESS:</b>										
					Receipts from Tuition Increase		(2,208)	---	---	
					General Services Income		(27,135)	(31,587)	(31,587)	
					Auxiliary Funds Income		(16,800)	(17,400)	(17,400)	
					Special Funds Income		(2,587)	(2,587)	(2,587)	
					Employee Fringe Benefits		(9,943)	(11,592)	(11,592)	
					<b>Total Income Deductions</b>		<b>(58,673)</b>	<b>(63,166)</b>	<b>(63,166)</b>	
					<b>Total State Appropriation</b>		<b>24,646</b>	<b>29,877</b>	<b>21,684</b>	
<b>Distribution by Fund and Object</b>										
					Special Purpose:					
					General Institutional Operations	82	83,231	87,724	84,762	

**STATE**

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
237	---	---	237	237	82	---	---	---	
---	---	---	---	---	82	88	128	88	
---	---	---	---	---	82	---	2,045	---	
1,000	---	---	1,000	1,000	82	---	---	---	
---	---	---	---	---	82	---	1,146	---	
---	---	---	---	---	82	---	2,000	---	
<b>LESS:</b>									
(51,601)	(3,361) <sup>R</sup>	---	(54,962)	(54,962)		(58,673)	(63,166)	(63,166)	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
---	415	---	415	231	72	---	---	---	
---	<b>415</b>	---	<b>415</b>	<b>231</b>		---	---	---	
<b>Distribution by Fund and Object</b>									
<b>The Richard Stockton College of New Jersey</b>									
---	366	---	366	231	72	---	---	---	
---	8	---	8	---	72	---	---	---	
---	1	---	1	---	72	---	---	---	
---	40	---	40	---	72	---	---	---	
<b>25,294</b>	<b>415</b>	<b>514</b>	<b>26,223</b>	<b>24,790</b>		<b>24,646</b>	<b>29,877</b>	<b>21,684</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
---	1	---	1	---	72	---	---	---	
---	<b>1</b>	---	<b>1</b>	---		---	---	---	
<b>25,294</b>	<b>416</b>	<b>514</b>	<b>26,224</b>	<b>24,790</b>		<b>24,646</b>	<b>29,877</b>	<b>21,684</b>	

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

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

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

06. **Museum Services.** Materials are collected, exhibited and interpreted (NJS18A:73-1 et seq. and NJS18A:4-26). Collections are in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent

orientation, like the Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The Department provides for a program of maintenance and support of museum services by the Newark Museum Association. This program also includes maintenance of the Old Barracks and the War Memorial Fund.

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

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

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

**EVALUATION DATA**

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

# STATE

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
War Memorial (a)				
Theatre Events .....	120	120	125	150
Theatre Attendance .....	174,868	216,000	225,000	250,000
School Matinees .....	25	30	30	30
School Matinee Attendance .....	40,000	54,000	54,000	54,000
Meetings/Conferences .....	70	90	150	100

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	168	174	162	136
Federal .....	4	4	4	4
All Other .....	47	50	50	50
Total Positions .....	219	228	216	190

#### Filled Positions by Program Class

Support of the Arts .....	21	21	19	7
Museum Services .....	37	41	33	34
Development of Historical Resources .....	7	7	8	---
Public Broadcasting Services .....	154	159	156	149
Total Positions .....	219	228	216	190

### 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)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
695	---	197	892	863	05	581	---	---
2,934	12	-453	2,493	2,308	06	2,815	2,530	2,530
558	47	-10	595	554	07	500	---	---
8,438	1,000	68	9,506	7,443	10	6,823	6,098	6,098
<b>12,625</b>	<b>1,059</b>	<b>-198</b>	<b>13,486</b>	<b>11,168</b>	<b>10,719<sup>(b)</sup></b>		<b>8,628</b>	<b>8,628</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
8,334	231	215	8,780	8,401	7,984		6,759	6,759
Salaries and Wages								
<b>8,334</b>	<b>231</b>	<b>215</b>	<b>8,780</b>	<b>8,401</b>	<b>7,984</b>		<b>6,759</b>	<b>6,759</b>
225	40	38	303	285	217		211	211
778	653	38	1,469	1,413	950		810	810
212	---	-59	153	135	205		203	203
Special Purpose:								
3	---	---	3	3	05	3	---	---
375	---	---	375	375	06	375	375	375
100	6	---	106	55	State Museum - 225th Anniversary of the Battle of Trenton			
535	---	-435	100	---	06	535	250	250
---	8	---	8	3	06	---	---	---
War Memorial Operations								
Irish Immigrant Workers - Delaware and Raritan Canal Study								
					07	---	---	---

Orig. & (S)Supple- mental	Year Ending June 30, 2002				Prog. Class.	2003		Year Ending June 30, 2004	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
---	39	---	39	39	New Jersey Underground Railroad Designation Project	07	---	---	---
20	---	---	20	20	Affirmative Action and Equal Employment Opportunity	10	20	20	20
140	---	---	140	140	NJN Audience and Revenue Growth Initiative	10	140	---	---
290	---	---	290	290	NJN Extended Broadcast Day Initiative	10	290	---	---
1,613	82	5	1,700	9	Additions, Improvements and Equipment		---	---	---
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
22,045	---	-199	21,846	21,826	Support of the Arts	05	18,000	---	---
800	---	225	1,025	900	Museum Services	06	800	800	800
5,827	518	---	6,345	4,320	Development of Historical Resources	07	4,102	---	---
<b>28,672</b>	<b>518</b>	<b>26</b>	<b>29,216</b>	<b>27,046</b>	<b>Total Grants-in-Aid</b>		<b>22,902</b>	<b>800</b>	<b>800</b>
<b>Distribution by Fund and Object</b>									
Grants:									
30	---	---	30	30	Passage Theatre Company	05	---	---	---
20	---	---	20	---	Levoy Theatre Preservation Society, Inc	05	---	---	---
20	---	---	20	20	Center for the Arts in Southern Jersey, Marlton	05	---	---	---
125	---	---	125	125	Greater Trenton Symphony	05	---	---	---
20,000	---	-199	19,801	19,801	Cultural Projects	05	18,000	---	---
50	---	---	50	50	Access to Art, Inc	05	---	---	---
150	---	---	150	150	Public Art Foundation, Inc. - Grounds for Sculpture	05	---	---	---
500	---	---	500	500	Papermill Playhouse	05	---	---	---
1,000	---	---	1,000	1,000	South Jersey Performing Arts Center	05	---	---	---
150	---	---	150	150	Mainstage Center for the Arts, Blackwood	05	---	---	---
---	---	225	225	225	Museum Services	06	---	---	---
125	---	---	125	---	Morris Museum - Capital Improvements	06	---	---	---
25	---	---	25	25	Aviation Hall of Fame and Museum of New Jersey - Historical Hovercraft Restoration	06	---	---	---
100	---	---	100	100	All Sports Museum of South Jersey	06	---	---	---
550	---	---	550	550	War Memorial Operations	06	800	800	800
35	---	---	35	35	The Evergreens, Moorestown -- Historic Preservation	07	---	---	---
150	---	---	150	150	New Jersey Transportation Heritage Center	07	---	---	---
264	---	---	264	260	Grants In New Jersey History	07	189	---	---
13	---	-1	12	12	Grants in Afro-American History	07	13	---	---
20	---	---	20	20	Port Mercer Canal House Restoration	07	---	---	---
100	---	---	100	100	Vineland Historical and Antiquarian Society	07	---	---	---
20	---	---	20	20	Plainsboro- Historical Society and Museum	07	---	---	---

**STATE**

Orig. & (S) Supplemental	Year Ending June 30, 2002					Year Ending June 30, 2004			
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended		Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
25	---	---	25	25					
					<b>GRANTS-IN-AID</b>				
					Monroe Twp. Historic Preservation Commission-Charles Dey Homestead Refurbishment	07	---	---	---
400	---	---	400	400	Ellis Island Foundation	07	400	---	---
100	---	---	100	100	Island Heights Borough - Wanamaker Hall Historic Restoration	07	---	---	---
500	267	-75	692	689	New Jersey Historical Commission-Research Grants	07	500	---	---
4,000	251	76	4,327	2,309	New Jersey Historical Commission-Agency Grants	07	3,000	---	---
150	---	---	150	150	Humanities Council	07	---	---	---
50	---	---	50	50	Encyclopedia of New Jersey, Rutgers University Press	07	---	---	---
					<b>STATE AID</b>				
					<b>Distribution by Fund and Program</b>				
3,200	---	---	3,200	3,200	Museum Services	06	2,700	---	---
<b>3,200</b>	<b>---</b>	<b>---</b>	<b>3,200</b>	<b>3,200</b>	<b>Total State Aid</b>		<b>2,700</b>	<b>---</b>	<b>---</b>
					<b>Distribution by Fund and Object</b>				
					State Aid:				
3,200	---	---	3,200	3,200	Operational Grant for Newark Museum	06	2,700	---	---
					<b>CAPITAL CONSTRUCTION</b>				
					<b>Distribution by Fund and Program</b>				
---	13	---	13	---	Support of the Arts	05	---	---	---
641	1,765	---	2,406	1,685	Museum Services	06	---	---	---
---	4,564	---	4,564	1,452	Public Broadcasting Services	10	---	---	---
<b>641</b>	<b>6,342</b>	<b>---</b>	<b>6,983</b>	<b>3,137</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
					<b>Distribution by Fund and Object</b>				
					<b>Council on the Arts</b>				
---	13	---	13	---	Visual Arts Display Equipment	05	---	---	---
					<b>Division of State Museum</b>				
---	1,765	---	1,765	1,685	Morven Renovations	06	---	---	---
492	---	---	492	---	Upgrade Storage System	06	---	---	---
149	---	---	149	---	Replace Auditorium Seating and Curtain	06	---	---	---
					<b>New Jersey Public Broadcasting Authority</b>				
---	3,842	---	3,842	1,213	Digital Transmission	10	---	---	---
---	238	---	238	226	Building Network Upgrade to 100 Mbps	10	---	---	---
---	400	---	400	---	Replace Emergency Standby Generators	10	---	---	---
---	81	---	81	13	Repair Access Road to Channel 52 Transmitter	10	---	---	---
---	3	---	3	---	Upgrade HVAC Systems	10	---	---	---
<b>45,138</b>	<b>7,919</b>	<b>-172</b>	<b>52,885</b>	<b>44,551</b>	<b>Grand Total State Appropriation</b>		<b>36,321</b>	<b>9,428</b>	<b>9,428</b>

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>								
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
743	---	---	743	655	Support of the Arts	05	785	785
315	73	---	388	74	Museum Services	06	315	315
<u>1,250</u>	<u>---</u>	<u>---</u>	<u>1,250</u>	<u>---</u>	Public Broadcasting Services	10	<u>1,250</u>	<u>1,250</u>
<u>2,308</u>	<u>73</u>	<u>---</u>	<u>2,381</u>	<u>729</u>	<b>Total Federal Funds</b>		<u>2,350</u>	<u>2,350</u>
<b>All Other Funds</b>								
---	322	---	---	---	Support of the Arts	05	525	525
	125 <sup>R</sup>	15	462	140	Museum Services	06	190	190
---	511	---	---	---	Development of Historical Resources	07	30	30
	524 <sup>R</sup>	435	1,470	1,111	Public Broadcasting Services	10	8,547	8,547
---	55	---	68	8	<b>Total All Other Funds</b>		<u>9,292</u>	<u>9,292</u>
	13 <sup>R</sup>	---	---	---	<b>GRAND TOTAL ALL FUNDS</b>		<u>47,963</u>	<u>21,070</u>
---	3,223	---	---	---				
	9,714 <sup>R</sup>	969	13,906	11,062				
<u>---</u>	<u>14,487</u>	<u>1,419</u>	<u>15,906</u>	<u>12,321</u>				
<u>47,446</u>	<u>22,479</u>	<u>1,247</u>	<u>71,172</u>	<u>57,601</u>				

**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**

- 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.
- To provide a broad program of public library services for residents of New Jersey who are print handicapped.
- 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.
- 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 audio visual services, development and improvement of library

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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

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Library Services</b>				
Books and Documents Managed .....	1,944,551	1,959,135	1,973,800	1,988,000
Materials Loaned				
To individuals .....	19,069	22,300	23,500	24,500
To libraries .....	4,260	4,611	4,900	5,300
To blind and handicapped .....	480,419	423,895	460,000	480,000
Photocopies provided .....	193,660	318,027	320,000	322,000
Library Documents Distributed .....	31,348	21,122	22,000	23,000
Reference Questions Answered .....	24,266	23,132	24,000	25,000
Computer Searches Performed .....	22,057	29,241	30,000	31,000
Electronic Interlibrary Loans .....	57,551	58,364	84,000	88,000
CyberDesk / Internet Contacts .....	1,716,436	2,784,274	3,000,000	3,300,000

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	55	55	55	55
Federal .....	37	37	37	37
Total Positions .....	92	92	92	92

#### Filled Positions by Program Class

Library Services .....	92	92	92	92
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## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
3,227	---	123	3,350	3,350	51	3,345	3,735	3,345
<b>3,227</b>	<b>---</b>	<b>123</b>	<b>3,350</b>	<b>3,350</b>		<b>3,345</b> (a)	<b>3,735</b>	<b>3,345</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
2,084	---	89	2,173	2,173		2,207	2,558	2,207
Salaries and Wages								
2,084	---	89	2,173	2,173		2,207	2,558	2,207
393	---	9	402	402		418	421	418
230	---	-33	197	197		200	193	193
20	---	50	70	70		20	59	27
Special Purpose:								
500	---	---	500	500	51	500	500	500
Supplies and Extended Services								
---	---	8	8	8		---	4	---
Additions, Improvements and Equipment								

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
<b>STATE AID</b>									
<b>Distribution by Fund and Program</b>									
15,412	---	---	15,412	15,102	Library Services	51	16,931	24,185	16,827
<b>15,412</b>	<b>---</b>	<b>---</b>	<b>15,412</b>	<b>15,102</b>	<b>Total State Aid</b>		<b>16,931</b>	<b>24,185</b>	<b>16,827</b>
<b>Distribution by Fund and Object</b>									
State Aid:									
8,665	---	---	8,665	8,355	Per Capita Library Aid (b)	51	8,665	11,200	8,665
100	---	---	100	100	Emergency Aid/Incentive Grants	51	100	100	---
4,777	---	---	4,777	4,777	Library Network	51	4,777	4,777	4,777
570	---	---	570	570	Library Development Aid	51	570	570	---
1,300	---	---	1,300	1,300	Virtual Library Aid	51	1,300	4,500	1,300
---	---	---	---	---	Public Library Project Fund	51	1,519	3,038	2,085
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
400	186	8	594	255	Library Services	51	---	---	---
<b>400</b>	<b>186</b>	<b>8</b>	<b>594</b>	<b>255</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>Division of State Library</b>									
---	---	8	8	---	Library Services	51	---	---	---
---	2	---	2	---	Remodel State Library	51	---	---	---
400	126	---	526	201	Install Fire Suppression System	51	---	---	---
---	58	---	58	54	Library for the Blind, Telecommunication Improvements	51	---	---	---
<b>19,039</b>	<b>186</b>	<b>131</b>	<b>19,356</b>	<b>18,707</b>	<b>Grand Total State Appropriation</b>		<b>20,276</b>	<b>27,920</b>	<b>20,172</b>

**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

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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.

## EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
<b>PROGRAM DATA</b>				
<b>Office of the Secretary of State</b>				
Number of School Participants -- V-Free Initiative . . . . .	1,000	1,000	1,000	---
Number of Youth Participants -- V-Free Initiative . . . . .	30,000	35,000	35,000	---
Information/Program Referrals -- Personal Responsibility Programs (a) . . . . .	6,000	12,000	12,000	---
Grant Applications Received-- Martin Luther King, Jr. Commemorative Commission . . . . .	30	50	50	50
Grants Awarded-- Martin Luther King, Jr. Commemorative Commission . . . . .	30	35	35	35
Events-- Many Faces-One Family (b) . . . . .	155	---	---	---
<b>Records Management</b>				
Micro-images produced . . . . .	18,000,000	18,000,000	16,000,000	16,000,000
Records received (cubic storage feet) . . . . .	20,000	20,000	20,000	20,000
Records disposed . . . . .	20,000	20,000	20,000	20,000
Reference requests (storage) . . . . .	9,498	10,257	24,000	25,000
Visitors to Archives . . . . .	12,000	7,000	8,000	8,000
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority . . . . .	16	23	23	21
Male Minority % . . . . .	7.5	10.5	11.9	13.0
Female Minority . . . . .	43	56	66	52
Female Minority % . . . . .	20.3	25.5	34.2	32.1
Total Minority . . . . .	59	79	89	73
Total Minority % . . . . .	27.8	36.0	46.1	45.1
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported . . . . .	91	91	85	70
Federal (c) . . . . .	---	8	8	8
Total Positions . . . . .	91	99	93	78
<b>Filled Positions by Program Class</b>				
Office of the Secretary of State . . . . .	59	67	62	50
Records Management . . . . .	32	32	31	28
Total Positions . . . . .	91	99	93	78

### 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)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
4,572	2,008	257	6,837	5,846	Office of the Secretary of State	01	4,569	2,898	2,898
1,928	300	-181	2,047	1,743	Records Management	08	1,786	1,586	1,586
<b>6,500</b>	<b>2,308</b>	<b>76</b>	<b>8,884</b>	<b>7,589</b>	<b>Total Direct State Services (a)</b>		<b>6,355 (b)</b>	<b>4,484</b>	<b>4,484</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
3,686	260	82	4,028	3,811	Salaries and Wages		3,903	3,842	3,842
3,686	260	82	4,028	3,811	Total Personal Services		3,903	3,842	3,842
124	---	-11	113	61	Materials and Supplies		124	124	124
291	1,677	11	1,979	1,525	Services Other Than Personal		289	278	278
38	---	-5	33	33	Maintenance and Fixed Charges		38	38	38
Special Purpose:									
34	---	---	34	34	Affirmative Action and Equal Employment Opportunity	01	34	34	34
1,000	---	---	1,000	896	Personal Responsibility Programs (c)	01	850	---	---
264	---	---	264	261	Office of Volunteerism	01	259	---	---
50 <sup>S</sup>	---	---	50	---	Coordinating Committee on Youth	01	---	---	---
193	68	---	261	254	Martin Luther King, Jr. Commemorative Commission	01	188	168	168
535	---	---	535	429	Cultural Trust - Administration	01	385	---	---
85	---	---	85	85	Office of Cultural Affairs	01	85	---	---
---	300	---	300	---	Integrated Archives and Records Management Data System	08	---	---	---
200	3	-1	202	200	Additions, Improvements and Equipment		200	---	---
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
15,000	---	---	15,000	12,442	Office of the Secretary of State	01	15,000	2,000	2,000
<b>15,000</b>	<b>---</b>	<b>---</b>	<b>15,000</b>	<b>12,442</b>	<b>Total Grants-in-Aid</b>		<b>15,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Distribution by Fund and Object</b>									
Grants:									
5,000	---	---	5,000	2,442	Office of Faith Based Initiatives (d)	01	3,000	2,000	2,000
10,000	---	---	10,000	10,000	Cultural Trust	01	10,000	---	---
---	---	---	---	---	Statewide Cultural Enrichment Grants	01	2,000	---	---
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	117	---	117	114	Office of the Secretary of State	01	---	---	---
---	450	---	450	136	Records Management	08	---	---	---
<b>---</b>	<b>567</b>	<b>---</b>	<b>567</b>	<b>250</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>Office of the Secretary of State</b>									

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Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
<b>CAPITAL CONSTRUCTION</b>									
---	117	---	117	114	DOS Infrastructure Upgrade	01	---	---	---
---	34	---	34	27	Records Storage Center - Vault Upgrades	08	---	---	---
---	230	---	230	---	Records Storage Center - Expansion	08	---	---	---
---	186	---	186	109	State Archives - Equipment	08	---	---	---
<u>21,500</u>	<u>2,875</u>	<u>76</u>	<u>24,451</u>	<u>20,281</u>	<b>Grand Total State Appropriation</b>		<u>21,355</u>	<u>6,484</u>	<u>6,484</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
9,162	-427	-1,355	7,380	4,437	Office of the Secretary of State	01	6,462	6,135	6,135
---	9	---	9	9	Records Management	08	---	---	---
<u>9,162</u>	<u>-418</u>	<u>-1,355</u>	<u>7,389</u>	<u>4,446</u>	<b>Total Federal Funds</b>		<u>6,462</u>	<u>6,135</u>	<u>6,135</u>
<b>All Other Funds</b>									
---	1,269	3	1,298	55	Office of the Secretary of State	01	---	---	---
---	26 <sup>R</sup>	3	1,298	55	<b>Total All Other Funds</b>		---	---	---
<u>30,662</u>	<u>3,752</u>	<u>-1,276</u>	<u>33,138</u>	<u>24,782</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>27,817</u>	<u>12,619</u>	<u>12,619</u>

## 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.