

DEPARTMENT OF STATE

OVERVIEW

The mission of the Department of State is to advance and support the arts, heritage, and historic record of New Jersey through public participation in cultural programs, quality of life initiatives and community service activities. As such, the Department is committed to educating and empowering the State's citizens in the areas of faith and community based service, history, the arts, and the collection of fine and decorative art objects, ethnological and archeological material, and scientific specimens.

The Department also provides records administration and records management services to the State's citizens. The Public Broadcasting Authority, Commission on Higher Education, and Higher Education Student Assistance Authority are also housed within the Department.

Budget Highlights

The fiscal 2006 budget for the Department of State, excluding Higher Education, the State Library and New Jersey Network, totals \$46.1 million, a decrease of \$6.1 million, or 11%, under the fiscal 2005 adjusted appropriation of \$52.2 million.

Culture and the Arts

The mission of the New Jersey State Council on the Arts (NJSCA) is to improve the quality of life of this State, its people, and communities by helping the arts to flourish. The NJSCA has established a competitive program for the granting of funds appropriated by State and federal governments to art organizations and artists in New Jersey. Programs such as touring exhibitions, summer festivals, and artists-in-the-schools are designed to involve more segments of New Jersey society directly with the arts. The Council monitors the operation of past grantees and promotes performing and creative arts throughout New Jersey. The total fiscal 2006 appropriation of \$25.6 million includes \$500,000 for Direct State Services and \$25.1 million in Grants-In-Aid. In fiscal 2006, Cultural Projects will receive an appropriation of \$22.7 million in Grants-In-Aid funding, which represents the same level of funding as the fiscal 2005 adjusted appropriation. This appropriation is funded directly from revenue derived from the State hotel and motel occupancy fee. The Newark Museum will receive a \$2.4 appropriation in fiscal 2006, which represents a decrease of \$2.6 million due to the elimination of one-time funding.

The goal of the New Jersey Cultural Trust is the establishment of a stable source of funding for the arts, history, and humanities by leveraging private contributions with State funding. The Trust was created to match private dollars to State dollars on a 1:1 basis. Since its establishment in fiscal 2000, the Cultural Trust has certified \$38.5 million in private donations to the endowments of various cultural organizations throughout the State. To date, the State has provided \$24.2 million to the Trust. The fiscal 2006 recommendation of \$720,000 in Grants-In-Aid funding is the same level of funding as in fiscal 2005. Funding for the Cultural Trust comes from revenue derived from the State hotel and motel occupancy fee.

Historic Preservation

The mission of the New Jersey Historical Commission is to enrich the lives of the public by preserving the historical records and advancing interest in and awareness of New Jersey's past. The Historical Commission, which consists of 17 members, supports research by historical organizations, museums, libraries, and other similar organizations with collections or programming related to the history of New Jersey. The total fiscal 2006 appropriation of \$4.9 million includes \$510,000 for Direct State Services and \$4.4 million in Grants-In-Aid. Of the \$4.4 million in Grants-In-Aid, \$3.8 million will fund the New Jersey Historical Commission's agency grants with revenue derived from the State hotel and motel occupancy fee. The Ellis Island Foundation will receive a fiscal 2006 appropriation

of \$400,000 for the rehabilitation of the Island. The fiscal 2006 appropriation for the Grants in New Jersey History and Grants in Afro-American History programs is \$202,000.

Museum Services

The fiscal 2006 Direct State Services appropriation for Museum Services totals \$2.5 million. A Grants-In-Aid appropriation of \$2.0 million in fiscal 2006 is composed of \$500,000 to maintain the War Memorial, as well as \$1.5 million to support the Battleship New Jersey Museum. As a presenting theater, the War Memorial will continue its efforts to increase revenues and attendance levels at the historic site.

Office of the Secretary of State

Of the \$7.3 million fiscal 2006 Direct State Services appropriation for the Office of the Secretary of State, \$3.0 million is recommended for the Division of Archives and Records Management. The \$4.3 million for the Office of the Secretary of State includes several special purpose programs such as the Personal Responsibility Program that promotes youth-centered activities and the Amistad Commission that promotes a wider educational awareness of slavery in America. The Office of Cultural Affairs coordinates State-funded programs supporting arts, history and other cultural organizations. The Grants-In-Aid funding in fiscal 2006 is \$3.7 million, which represents the same level of funding as in fiscal 2005.

The Grants-In-Aid funding for the Office of Faith-Based Initiatives is \$3 million in fiscal 2006, which is the same level of funding as in fiscal 2005. This funding is appropriated for grants that enable faith-based organizations to undertake a variety of social service activities.

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

Archives and Records Management

The fiscal 2006 Budget for the Division of Archives and Records Management (DARM) is recommended at \$3.0 million, a decrease of \$781,000 under the fiscal 2005 adjusted appropriation of \$3.7 million. An additional \$1.2 million will be available to DARM for expanding activities in records management, which will be offset from revenue derived from the New Jersey Public Records Preservation account, a dedicated source of funds established in the Department of Treasury via P.L. 2003, c. 117. Of the monies received from the counties, 60% is allocated for the State's management, storage, and preservation of public records and 40% represents grants, which will be distributed beginning in late fiscal 2005, to counties and municipalities for the management, storage, and preservation of public records.

Department Accomplishments

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

The passage of P. L. 2003, c. 149 transformed the Patriots Theater at the War Memorial into a presenting theater. Prior to the legislation, the Theater was only able to rent the facility. The new legislation enables the Patriots Theater to generate greater revenue to sustain its operations, which in time, should reduce its reliance on taxpayer dollars.

Recognizing the value and importance of the arts and history to the quality of life in New Jersey, a dedicated source of funding was established with the passage of P.L. 2003, c. 114, which imposes a State hotel and motel occupancy fee to support the State's arts and

history programs. Each year, such programs touch millions of people and have an estimated economic impact of \$1.5 billion.

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

To ensure that all contracts are bid fairly and that identifiable groups, by virtue of their race, gender, ethnicity or geographic location, are not precluded from participating in State contracting and procurement, the Department has completed a disparity study. The final reports will form the basis for future Affirmative Action programs.

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

New Jersey Network

The fiscal 2006 Budget recommendation for the Public Broadcasting Authority (New Jersey Network–NJN) is \$5.9 million, which represents a decrease of \$500,000 or 7.8% under the fiscal 2005 adjusted appropriation of \$6.4 million. This decrease in funding represents the shift of salary funding from State sources to dedicated sources. The fiscal 2006 appropriation will allow the Authority to continue its operations and programming.

Higher Education

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

The New Jersey system of higher education is committed to enabling all people to achieve their maximum potential, fostering democratic principles, improving the quality of life, and supporting the State's success in a global economy. By placing teaching and learning at the core of its mission, the higher education system in New Jersey prepares individuals for rewarding careers, fulfilling lives, and lifelong learning. Through research, colleges and universities enhance teaching and learning, increase knowledge, improve the human condition, and enhance the economy. Many institutions also provide community service, such as work with local schools and organizations, recreational and cultural events, and support and technical assistance for small businesses.

New Jersey's 31 public and 26 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.

The Higher Education Restructuring Act of 1994 established a tripartite governance structure consisting of college and university governing boards, the Commission on Higher Education, and the New Jersey Presidents' Council. The governing boards of the public higher education institutions are accountable to the public for the fulfillment of each institution's unique mission, furthering statewide goals, and the effective management of the institutions. The Commission on Higher Education has statewide responsibility for planning, policy development, advocacy, licensure, and the

administration of several grant programs, including the Educational Opportunity Fund, which provides financial support and services to educationally and economically disadvantaged students. The New Jersey Presidents' Council advises the Commission in these areas and also makes recommendations on new academic programs, regional alliances, and budget and student aid levels. The Commission and the Council work together to coordinate higher education and advance State goals.

The Restructuring Act also established the Higher Education Student Assistance Authority as a separate entity to administer most of the state and federal student financial aid programs in New Jersey.

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

The fiscal 2006 total recommended funding for the Commission on Higher Education is \$1.4 million, which is a continuation of the fiscal 2005 funding level.

The State's 12 senior public colleges and universities operate autonomously. Each institution has its own board of trustees to develop and carry out its mission. The total fiscal 2006 recommended direct operating aid and fringe benefit funding for the 12 four-year public colleges and universities is \$1.42 billion. This represents an increase of \$42.6 million over the fiscal 2005 level. This increase consists of a \$41.2 million increase in fringe benefits, and the addition of \$17.8 million for salary program funding, offset by minor reductions in base funding totaling \$16.4 million.

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. The Fund also supports a wide array of campus-based outreach and support services at 28 of the public and 13 of the independent institutions to ensure a viable opportunity for students to succeed and graduate. During fiscal 2005, over 18,000 educationally and economically disadvantaged students received EOF grant assistance. The State will continue the fiscal 2005 level of funding for EOF grants in fiscal 2006 with a recommendation of \$37.1 million.

NJ Transfer, an online articulation system, is a key component of the State's policy to provide seamless transfer between county colleges and the senior public colleges and universities. It provides a web-enabled database of course equivalencies and specific articulation agreements, an online course catalog, the electronic exchange of transcripts, and electronic transcript evaluation. Students benefit because they are able to take courses at a community college, secure in the knowledge that those courses will be accepted by the four-year institution to which they will transfer. Funding of \$563,000 is recommended for fiscal 2006.

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 \$2.5 million is recommended for fiscal 2006.

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

2006 is \$211.9 million, providing a projected 54,851 grants. This is a \$9.3 million increase over the fiscal 2005 level.

A pilot Part-Time TAG program for county college students was established in fiscal 2004 for eligible, qualified part-time students enrolled at county colleges. Funding for this initiative was increased by \$250,000 in fiscal 2006 to \$4.5 million and will provide financial assistance to over 9,100 part-time students.

The Outstanding Scholar Recruitment Program provides State-matching funds to participating public and private institutions for campus-based scholarships based on a combination of class rank and SAT scores. The program not only recruits New Jersey's highest-achieving high school students to attend colleges and universities in the State, but also seeks to recognize, value, and support their commitment to achievement. Fiscal 2006 funding totals \$13.2 million for this program.

State scholarship awards under the Coordinated Garden State Scholarship Initiative, which includes the Edward J. Bloustein Distinguished Scholars and Urban Scholars Programs, provide \$1,000 renewable four-year scholarships for 7,562 students, including 2,120 from the lowest socio-economic school districts.

The New Jersey Better Educational Savings Trust (NJBEST) program continues to offer an attractive option for parents to save for their children's college education. Changes to the IRS tax code permitted states to develop college savings programs in which earnings are tax-free if used for qualified higher education expenses. NJBEST also provides three other State-based incentives, including interest earnings free from New Jersey's Gross Income Tax, \$25,000

in savings excluded from consideration of eligibility for State need-based aid, and up to a \$1,500 scholarship to individuals who save through the program for at least four years and then enroll in a New Jersey college or university. As of December 31, 2004, the number of participants now exceeds 90,000, with over \$643.4 million invested through this program.

The New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS), which was established in fiscal 2005, will be funded at \$8 million. This program provides tuition and fees for two years for every New Jersey high school student who graduates in the top 20% of his or her high school class and wants to attend a New Jersey community college. This ensures that New Jersey's most academically talented students are not denied the opportunity to attend college.

A new initiative in fiscal 2006, the College Loan Forgiveness Program for Mental Health Workers, has been created with initial funding of \$3.5 million. This program will provide forgiveness of up to \$20,000 in student loans, over four years, to graduates who take qualifying jobs with New Jersey mental health agencies.

The State Library of New Jersey

The State Library, associated with Thomas A. Edison State College, collects and maintains library resources, providing information to State government and the general public. Additionally, the Library provides consulting and technical assistance to institutional, public, school, and special libraries. This Budget includes a Direct State Service recommendation of \$4.4 million and a State Aid recommendation of \$18.5 million.

DEPARTMENT OF STATE SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2004						Year Ending June 30, 2006		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2005 Adjusted Approp.	Requested	Recom- mended
23,462	769	151	24,382	23,220	Direct State Services	32,617	31,631	25,086
1,090,689	9,055	-35,911	1,063,833	1,046,194	Grants-In-Aid	1,197,575	1,376,754	1,186,627
16,827	—	—	16,827	16,541	State Aid	16,827	37,407	18,537
—	1,634	-992	642	507	Capital Construction	1,000	—	—
1,130,978	11,458	-36,752	1,105,684	1,086,462	Total General Fund	1,248,019	1,445,792	1,230,250
1,130,978	11,458	-36,752	1,105,684	1,086,462	GRAND TOTAL	1,248,019	1,445,792	1,230,250

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2005 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES – GENERAL FUND								
Higher Educational Services								
1,662	11	100	1,773	1,424	Commission on Higher Education	1,402	1,552	1,402
2,293	3	—	2,296	2,106	Higher Education Student Assistance Authority	2,528	2,528	2,528
3,955	14	100	4,069	3,530	<i>Subtotal</i>	3,930	4,080	3,930
Cultural and Intellectual Development Services								
500	—	28	528	521	Council on the Arts	500	500	500
2,530	2	—	2,532	2,531	Division of State Museum	2,530	2,530	2,530
500	—	—	500	500	Historical Programs	510	510	510
3,345	—	23	3,368	3,368	Division of State Library	10,370	10,765	4,370
7,098	—	—	7,098	7,098	New Jersey Public Broadcasting Authority	6,446	5,946	5,946
13,973	2	51	14,026	14,018	<i>Subtotal</i>	20,356	20,251	13,856
General Government Services								
3,948	553	—	4,501	3,886	Office of the Secretary of State	4,587	4,337	4,337
1,586	200	—	1,786	1,786	Records Management	3,744	2,963	2,963
23,462	769	151	24,382	23,220	<i>Subtotal Direct State Services – General Fund</i>	32,617	31,631	25,086
23,462	769	151	24,382	23,220	TOTAL DIRECT STATE SERVICES	32,617	31,631	25,086
GRANTS-IN-AID – GENERAL FUND								
Higher Educational Services								
41,060	38	-145	40,953	40,940	Commission on Higher Education	43,637	54,560	43,060
204,872	2,623	—	207,495	195,259	Higher Education Student Assistance Authority	239,989	251,052	251,052
292,853	—	-90	292,763	288,760	Rutgers, The State University	299,199	323,329	298,849
24,358	—	—	24,358	24,358	Agricultural Experiment Station	26,752	27,752	24,952
182,842	6,387	-35,717	153,512	152,125	University of Medicine and Dentistry of New Jersey	209,476	241,112	196,476
48,790	—	—	48,790	48,790	New Jersey Institute of Technology	50,262	60,949	50,112
5,636	—	—	5,636	5,636	Thomas A. Edison State College	6,127	8,302	5,813
36,534	—	—	36,534	36,534	Rowan University	38,063	51,304	38,063
30,442	—	—	30,442	30,442	New Jersey City University	32,139	37,131	32,139
38,450	—	—	38,450	38,450	Kean University	41,553	41,769	40,803
38,660	—	—	38,660	38,660	William Paterson University of New Jersey	40,748	62,442	40,748
43,429	—	—	43,429	43,429	Montclair State University	47,445	69,184	47,445
35,619	—	—	35,619	35,619	The College of New Jersey	36,807	43,364	36,807
18,979	—	—	18,979	18,979	Ramapo College of New Jersey	20,556	29,205	20,556
23,133	—	—	23,133	23,133	The Richard Stockton College of New Jersey	24,480	40,027	24,480
1,065,657	9,048	-35,952	1,038,753	1,021,114	<i>Subtotal</i>	1,157,233	1,341,482	1,151,355
Cultural and Intellectual Development Services								
18,430	—	42	18,472	18,472	Council on the Arts	28,180	25,110	25,110
800	—	—	800	800	Division of State Museum	3,800	2,000	2,000
3,302	7	-1	3,308	3,308	Historical Programs	4,642	4,442	4,442
22,532	7	41	22,580	22,580	<i>Subtotal</i>	36,622	31,552	31,552

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2005 Adjusted Approp.	Requested	Recom- mended
2,500	—	—	2,500	2,500	General Government Services			
					Office of the Secretary of State	3,720	3,720	3,720
1,090,689	9,055	-35,911	1,063,833	1,046,194	Subtotal Grants-In-Aid – General Fund	1,197,575	1,376,754	1,186,627
1,090,689	9,055	-35,911	1,063,833	1,046,194	TOTAL GRANTS-IN-AID	1,197,575	1,376,754	1,186,627
					STATE AID – GENERAL FUND			
					Cultural and Intellectual Development Services			
16,827	—	—	16,827	16,541	Division of State Library	16,827	37,407	18,537
16,827	—	—	16,827	16,541	Subtotal State Aid – General Fund	16,827	37,407	18,537
16,827	—	—	16,827	16,541	TOTAL STATE AID	16,827	37,407	18,537
					CAPITAL CONSTRUCTION			
					Higher Educational Services			
—	4	—	4	—	Rutgers, The State University	—	—	—
—	660	-659	1	—	University of Medicine and Dentistry of New Jersey	—	—	—
—	333	-333	—	—	New Jersey Institute of Technology	—	—	—
—	4	—	4	—	Kean University	—	—	—
—	1	—	1	—	William Paterson University of New Jersey	—	—	—
—	2	—	2	—	Ramapo College of New Jersey	—	—	—
—	9	—	9	—	The Richard Stockton College of New Jersey	—	—	—
—	1,013	-992	21	—	Subtotal	—	—	—
					Cultural and Intellectual Development Services			
—	13	—	13	—	Council on the Arts	—	—	—
—	28	—	28	25	Division of State Museum	—	—	—
—	23	—	23	—	Division of State Library	—	—	—
—	473	—	473	463	New Jersey Public Broadcasting Authority	1,000	—	—
—	537	—	537	488	Subtotal	1,000	—	—
					General Government Services			
—	84	—	84	19	Office of the Secretary of State	—	—	—
—	1,634	-992	642	507	Subtotal Capital Construction	1,000	—	—
—	1,634	-992	642	507	TOTAL CAPITAL CONSTRUCTION	1,000	—	—
1,130,978	11,458	-36,752	1,105,684	1,086,462	TOTAL APPROPRIATION	1,248,019	1,445,792	1,230,250

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To coordinate the implementation of New Jersey’s long-range plan for higher education, A Blueprint for Excellence, which focuses on improving access and outcomes for students from preschool to graduate school, and on enhancing the economy through research and workforce development.
2. To serve as a catalyst for higher education discussions and policy development.
3. To build coalitions and promote collaboration to achieve state goals.
4. To raise the visibility of 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 with advice from the New Jersey Presidents’ Council. 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 State’s College Bound Program.

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	32,318	31,865	31,475	31,600
Graduate enrollment (FTE) (a)	8,268	8,381	8,354	8,372
Total enrollment (FTE) (a)	40,586	40,246	39,829	39,972
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	4,421	4,369	4,181	4,257
Graduate enrollment (FTE)	1,769	1,676	1,551	1,630
Total enrollment (FTE)	6,190	6,045	5,732	5,887

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
State Colleges and Universities (b)				
Undergraduate enrollment (FTE)	49,007	50,497	50,703	51,032
Graduate enrollment (FTE)	6,241	6,494	6,318	6,384
Total enrollment (FTE)	55,248	56,991	57,021	57,416
Average Tuition and Fees (c)	\$6,258	\$6,987	\$7,630	—
Average Total Cost of Attendance (c)	\$16,177	\$17,589	\$18,801	—
Average Third-Semester Retention Rate (d)	81.7%	83.4%	—	—
Average Six-Year Graduation Rate (d)	57.9%	56.0%	—	—
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE) (e)	103,291	109,767	113,060	114,191
Average Tuition and Fees (c)	\$2,638	\$2,402	\$2,633	—
Average Total Cost of Attendance (c)	\$9,068	\$9,583	\$10,332	—
Average Third-Semester Retention Rate (d)	61.5%	61.2%	—	—
Average Three-Year Combined Graduation & Transfer Rates (d)	21.8%	25.0%	—	—
Support to Independent Institutions				
Independent colleges and universities aided	14	14	14	14
Student enrollment (FTE) (e)	23,540	23,711	23,989	24,467
Educational Opportunity Fund Programs				
Colleges and universities participating	41	41	41	42
Public	28	28	28	29
Private	13	13	13	13
Total opportunity grants	17,976	18,235	18,225	18,726
Academic year—undergraduate	12,130	12,391	12,386	12,636
Graduate program	206	204	199	200
Summer program	5,640	5,640	5,640	5,890
Martin Luther King Physician /Dentist Scholarship	58	58	60	60
C. Clyde Ferguson Law Scholarship	49	49	60	60
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	4	4	3	2
Male Minority %	18%	25%	15%	10%
Female Minority	6	6	5	5
Female Minority %	27%	38%	25%	25%
Total Minority	10	10	8	7
Total Minority %	45%	63%	40%	35%
Position Data				
Filled Positions by Funding Source				
State Supported	20	17	16	18
Federal	2	2	2	2
Total Positions	22	19	18	20
Filled Positions by Program Class				
Statewide Planning and Coordination for Higher Education ..	18	15	14	16
Educational Opportunity Fund Programs	4	4	4	4
Total Positions	22	19	18	20

Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

(a) Fiscal year 2003 data revised to equate graduate student FTE to 24 credit hours per academic year.

(b) 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.

(c) As reported to the Higher Education Student Assistance Authority.

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

(e) Fiscal year 2003 data revised to reflect audited enrollment totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,257	6	107	1,370	1,040				
405	5	-7	403	384	80	997	1,147	997
					81	405	405	405
1,662	11	100	1,773	1,424		1,402 ^(a)	1,552	1,402
Distribution by Fund and Object								
Personal Services:								
1,208	—	-45	1,163	1,123		1,248	1,248	1,248
1,208	—	-45	1,163	1,123		1,248	1,248	1,248
16	—	17	33	30		16	43	16
118	—	129	547	244		118	206	118
300 ^S	—	-11	9	9		20	39	20
20	—	10	21	18		—	16	—
—	11							
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
5,963	38	-145	5,856	5,844				
35,097	—	—	35,097	35,096	80	6,540	13,963	5,963
					81	37,097	40,597	37,097
41,060	38	-145	40,953	40,940		43,637	54,560	43,060
Distribution by Fund and Object								
Grants:								
2,900	—	-60	2,840	2,840	80	2,900	4,900	2,900
563	—	—	563	563	80	780	563	563
350	—	—	350	350	80	350	350	350
1,100	—	-55	1,045	1,045	80	1,100	1,100	1,100
600	—	-30	570	569	80	600	600	600
450	38	—	488	477	80	450	450	450
—	—	—	—	—	80	360	—	—
—	—	—	—	—	80	—	3,000	—
—	—	—	—	—	80	—	3,000	—
21,910	—	—	21,910	21,910	81	23,410	24,410	23,410
12,385	—	—	12,385	12,385	81	12,885	15,385	12,885
602	—	—	602	602	81	602	602	602
200	—	—	200	199	81	200	200	200
42,722	49	-45	42,726	42,364		45,039	56,112	44,462

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
2,730	701	—	3,431	3,272				
2,730	701	—	3,431	3,272				
—	8	—	8	8				
—	8	—	8	8				
45,452	758	-45	46,165	45,644		47,769	58,842	47,192

OTHER RELATED APPROPRIATIONS

Federal Funds			
Statewide Planning and Coordination for Higher Education	80	2,730	2,730
Total Federal Funds		2,730	2,730
All Other Funds			
Statewide Planning and Coordination for Higher Education	80	—	—
Total All Other Funds		—	—
GRAND TOTAL ALL FUNDS		47,769	58,842

Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

Language Recommendations — Grants-In-Aid – General Fund

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.

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.

The unexpended balances at the end of the preceding fiscal year for the Minority Faculty Advancement Program are appropriated.

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

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2405. HIGHER EDUCATION STUDENT ASSISTANCE AUTHORITY

OBJECTIVES

1. Assist in ensuring that access to an affordable college education is maintained for all eligible New Jersey students.
2. Provide efficient delivery of Tuition Aid Grants, scholarships and other student financial aid 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's Tuition Aid Grants (TAG) 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 and federally tax exempt. In addition, a student who saves the minimum required amounts through NJBEST and attends college in New Jersey is awarded up to a \$1,500 scholarship.

Tuition Aid Grants (TAG) are awarded under the New Jersey Higher Education Tuition Aid Act, N.J.S.18A:71-41 et seq., to all eligible New Jersey residents attending New Jersey postsecondary institutions, including community colleges, State colleges and universities, independent colleges and universities, and degree-granting proprietary institutions.

Award amounts vary depending on the institution attended, and award sizes decrease as a family's ability to pay increases. Ability to pay is determined by a national need analysis system adjusted to meet New Jersey needs, and is maintained and administered based on responses to the Free Application for Federal Student Aid (FAFSA). The TAG program is the broad-based State student assistance program, which coordinates with federal need-based student aid programs. As such, a TAG grant may be awarded in conjunction with a federal award, an EOF grant, and/or a State scholarship award.

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

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

The Leveraging Educational Assistance Partnership (LEAP) program (formerly the SSIG Program) provides federal matching funds to supplement the Tuition Aid Grant program. This program is funded nationally at \$66.6 million in the fiscal 2005 federal appropriations statute, which should result in an allocation to New Jersey of \$2.148 million for State fiscal year 2006.

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

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

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

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

The Fallen Law Enforcement Officer Memorial Scholarship program, which was signed into law on March 27, 2001, awards scholarships to the children of New Jersey law officers who were killed in the line of duty. These scholarships are for undergraduate study leading to a baccalaureate degree or associate degree at any public or private institution of higher education in New Jersey and supplement Survivor Tuition Benefits for funding awards up to the cost of education. Funding of the program is from the sale of special law enforcement officer memorial license plates for motor vehicles owned or leased in the State of New Jersey. The Division of Motor Vehicles is responsible for the sale of the license plates. HESAA is responsible for the administrative duties of the program.

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. HESAA is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.

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

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

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

The College Loan Forgiveness Program for Mental Health Workers has been created with initial fiscal 2006 funding of \$3.5 million. This program will provide forgiveness of up to \$20,000 in student loans, over four years, to graduates who take qualifying jobs with New Jersey mental health agencies.

Under the Federal Family Education Loan Program, HESAA is also responsible for an array of loan-related services on behalf of the federal government, including providing public information regarding the loan programs, loan default prevention, primary insurance on student loan defaults for the lending community, location and pursuit of defaulters, and collection and remission of defaulted loan repayment amounts from borrowers to the federal government. HESAA administers State loan programs and federally regulated programs providing for the guarantee or insuring of loans made by banks, savings and loan associations, credit unions, or other qualified lenders to qualified persons to assist them in meeting the cost of postsecondary education. 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 for 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 out-of-state students attending a New Jersey institution. Under the NJCLASS loan program, HESAA makes student loans to eligible borrowers from the proceeds of tax-exempt bonds issued by HESAA. 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.

The National Health Primary Care Physician/Dentist Loan Redemption Program provides federal funding to match State funding for redemption of student loans of physicians and dentists providing supervised care in underserved areas of the State. It is anticipated that the State will continue to qualify for grant funding under this program and the federal award amount in fiscal 2006 will be \$240,000. Receipt of federal funding will also be contingent upon the continued availability of State matching funds.

The OB/GYN Loan Redemption Program is funded from a special revenue source within the Department of Health to redeem student loans of OB/GYN providers for medical service in medically underserved areas. This program is funded through a surcharge to all third party payers in the State.

EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
PROGRAM DATA				
Student Assistance Programs				
Veterinary Medical Education Program				
Veterinary Medical Education Program (Value) (a)	\$1,377,617	\$1,339,881	\$1,399,266	\$1,337,000
Student enrollment	98	94	95	91
Schools with contracts	7	7	7	7
Teaching Fellows Program – Cumulative Loans in Redemption	—	—	15	22
Teaching Fellows Program (Value)	—	—	\$310,000	\$155,000
Coordinated Garden State Scholarship Programs (b)	7,133	7,092	7,220	7,562
Coordinated Garden State Scholarship Programs (Value)	\$7,128,785	\$6,732,207	\$7,220,000	\$7,562,000
Edward J. Bloustein Distinguished Scholars (b)	4,869	4,899	5,108	5,442
Edward J. Bloustein Distinguished Scholars (Value)	\$4,866,490	\$4,650,791	\$5,108,000	\$5,442,000
Urban Scholars (b)	2,264	2,193	2,112	2,120
Urban Scholars (Value)	\$2,262,295	\$2,081,416	\$2,112,000	\$2,120,000
Miss New Jersey Educational Scholarship Program (c)	2	1	—	—
Miss New Jersey Educational Scholarship Program (Value)	\$10,720	\$5,396	\$11,000	—
World Trade Center Scholarship Program (d)	—	60	75	72
World Trade Center Scholarship Program (Value)	—	\$329,177	\$487,500	\$468,000
Dana Christmas Scholarship for Heroism	5	4	5	5
Dana Christmas Scholarship for Heroism (Value)	\$50,000	\$40,000	\$50,000	\$50,000
Outstanding Scholar Recruitment Program (e)	4,696	4,932	5,145	5,145
Outstanding Scholar Recruitment Program (Value)	\$12,335,981	\$13,160,093	\$13,169,000	\$13,169,000
Freshman Awards	1,436	1,552	1,599	1,599
Renewal Awards	3,260	3,380	3,546	3,546
Survivor Tuition Benefits (b)	9	8	10	10
Survivor Tuition Benefits (Value)	\$34,262	\$39,525	\$50,000	\$50,000
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (b)	521	545	610	750

STATE

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (Value)	\$400,256	\$383,543	\$450,000	\$620,000
Part-Time Tuition Aid Grants for County Colleges (b)	—	7,170	8,604	9,118
Part-Time Tuition Aid Grants for County Colleges (Value) ..	—	\$2,958,326	\$4,200,000	\$4,451,000
Tuition Aid Grants (b) (f)	51,265	51,826	53,851	54,851
Tuition Aid Grants (Value)	\$170,022,445	\$173,593,096	\$196,929,000	\$214,676,000
County Colleges	15,863	16,383	17,026	17,342
County Colleges (Value)	\$25,195,750	\$26,184,845	\$28,218,000	\$29,792,000
State Colleges	13,018	13,030	13,534	13,785
State Colleges (Value)	\$38,020,544	\$39,246,486	\$46,070,000	\$50,825,000
Rutgers/NJIT/UMDNJ	11,194	11,109	11,539	11,753
Rutgers/NJIT/UMDNJ (Value)	\$44,438,054	\$45,306,755	\$52,269,000	\$57,968,000
Independent colleges	11,190	11,304	11,752	11,971
Independent colleges (Value)	\$62,368,097	\$62,855,010	\$70,372,000	\$76,091,000
NJSTARS	—	—	975	3,000
NJSTARS (Value)	—	—	\$2,500,000	\$8,000,000
College Loan Forgiveness Program for Mental Health Workers	—	—	—	700
College Loan Forgiveness Program for Mental Health Workers (Value)	—	—	—	\$3,500,000
Total awards – All programs (g)	63,631	71,638	76,495	81,213
Total awards – All programs (Value)	\$189,982,449	\$197,241,363	\$225,066,500	\$252,546,000
Law Enforcement Officer Memorial Scholarship	—	—	6	8
Law Enforcement Officer Memorial Scholarship (Value)	—	—	\$60,000	\$100,000
NJBEST Program – Participants	33,869	59,742	90,241	121,145
NJBEST Program – Funds Invested as of June 30	\$198,398,341	\$470,700,506	\$728,617,486	\$992,617,486
Guaranteed Student Loan Program Loans outstanding—June 30	722,715	739,910	766,840	791,931
Loans outstanding—June 30 (Value)	\$2,039,283,996	\$2,142,088,255	\$2,277,773,838	\$2,413,459,422
Parent Loans for Undergraduate Students Loans Outstanding—June 30	62,907	64,615	72,166	79,292
Loans Outstanding—June 30 (Value)	\$303,863,426	\$320,232,148	\$366,949,957	\$413,667,767
Consolidated Loans Loans Outstanding—June 30	59,098	92,467	128,767	163,168
Loans Outstanding—June 30 (Value)	\$683,168,106	\$1,096,689,437	\$1,566,936,152	\$2,037,182,866
New Jersey College Loans to Assist State Students (NJCLASS) Loans Outstanding—June 30	45,676	52,196	57,440	63,042
Loans Outstanding—June 30 (Value)	\$354,568,968	\$419,128,554	\$477,109,776	\$541,669,362

PERSONNEL DATA

Affirmative Action Data

Male Minority	17	20	21	27
Male Minority %	26.9	31.7	31.3	32.1
Female Minority	46	46	41	52
Female Minority %	32.8	31.7	30.6	30.8
Total Minority	63	66	62	79
Total Minority %	31.0	31.7	30.8	31.2

Position Data

Filled Positions by Funding Source

State Supported	27	27	27	27
Federal	155	166	157	180
All Other	13	12	11	18
Total Positions	195	205	195	225

Filled Positions by Program Class

Student Assistance Programs	195	205	195	225
Total Positions	195	205	195	225

Notes:

- Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.
- (a) Prior-period carryforward used to pay expenditures exceeding State appropriation during fiscal years 2003, 2004, and 2005.
- (b) Student Assistance Programs expenditure and award recipients data for fiscal years 2003 and 2004 represent actual counts as of September 2004. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.
- (c) Program has been discontinued; fiscal year 2005 funding is in reserve to lapse at fiscal year end.
- (d) Private donations as well as State appropriations contribute to the scholarship fund.
- (e) Outstanding Scholar Recruitment Program funded partially through a transfer of funds during fiscal year 2003.
- (f) Includes funds received under the Federal Leveraging Educational Assistance Partnership (LEAP) program, formerly known as State Student Incentives Grants (SSIG).
- (g) 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, 2004					Year Ending June 30, 2006			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
2,293	3	—	2,296	2,106	45	2,528	2,528	2,528
2,293	3	—	2,296	2,106		2,528^(a)	2,528	2,528
Distribution by Fund and Object								
Personal Services:								
1,474	—	—	1,474	1,394		1,709	1,709	1,709
1,474	—	—	1,474	1,394		1,709	1,709	1,709
43	—	—	43	42		43	43	43
754	—	—	754	650		754	754	754
22	—	—	22	18		22	22	22
Special Purpose:								
—	3	—	3	2		—	—	—
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
204,872	2,623	—	207,495	195,259	45	239,989	251,052	251,052
204,872	2,623	—	207,495	195,259		239,989	251,052	251,052
Distribution by Fund and Object								
Grants:								
1,337	44	37	1,418	1,340	45	1,337	1,337	1,337
178,657	1,919	—	180,576	170,221	45	202,574	211,908	211,908
3,500	—	—	3,500	2,961	45	4,200	4,451	4,451
50	15	-14	51	39	45	50	50	50
7,062	40	—	7,102	6,763	45	7,562	7,562	7,562
620	101	-17	704	386	45	620	620	620
11	—	-6	5	5	45	11	—	—
155	—	—	155	—	45	155	155	155
12,301	—	—	13,169	13,160	45	13,169	13,169	13,169
868 ^S	4	—	15	15	45	11	—	—
250	500	—	750	329	45	250	250	250

STATE

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
50	—	—	50	40					
—	—	—	—	—					
—	—	—	—	—					
207,165	2,626	—	209,791	197,365					
					GRANTS-IN-AID				
					Dana Christmas Scholarship for Heroism	45	50	50	50
					New Jersey STARS (Student Tuition Assistance Reward Scholarship)	45	10,000	8,000	8,000
					College Loan Forgiveness Program for Mental Health Workers	45	—	3,500	3,500
					Grand Total State Appropriation		242,517	253,580	253,580
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
22,146									
963 ^S	140	—	23,249	19,961	Student Assistance Programs	45	22,732	24,444	24,444
23,109	140	—	23,249	19,961	Total Federal Funds		22,732	24,444	24,444
					All Other Funds				
—	420								
—	6,938 ^R	4	7,362	6,240	Student Assistance Programs	45	7,100	7,694	7,694
—	7,358	4	7,362	6,240	Total All Other Funds		7,100	7,694	7,694
230,274	10,124	4	240,402	223,566	GRAND TOTAL ALL FUNDS		272,349	285,718	285,718

Notes — Direct State Services – General Fund

(a) The fiscal year 2005 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 at the end of the preceding fiscal year in Student Assistance Programs shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

Amounts from the unexpended balance at the end of the preceding fiscal year, including refunds recognized after July 31, 2005, in the Tuition Aid Grants account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, the Higher Education Student Assistance Authority shall provide to students enrolled in public institutions of higher education who are eligible for maximum awards under the Tuition Aid Grant program appropriated hereinabove an increase above the fiscal year 2005 award amount equal to the difference between the in-state undergraduate 2004–2005 tuition rate for the institution and the institution’s in-state undergraduate 2003–2004 tuition rate with comparable increases provided to students eligible for maximum awards enrolled at independent institutions. All other award amounts provided under the Tuition Aid Grant program shall be based on the same parameters as used by the Higher Education Student Assistance Authority in fiscal year 2005. Reappropriated balances in the Tuition Aid Grants account shall be held as a contingency for unanticipated increases in the number of applicants qualifying for full-time Tuition Aid Grant awards, to fund shifts in the distribution of awards that result in an increase in total program costs, or to offset any shortfalls in the federal Leveraging Educational Assistance Partnership (LEAP) program.

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.

The amount appropriated hereinabove for Part-Time Tuition Aid Grants for County Colleges shall be used to provide funds for a pilot program of tuition aid grants for eligible, qualified part-time students enrolled at the county colleges established pursuant to N.J.S.18A:64A-1 et seq. The tuition aid grants shall be used to pay the tuition at a county college established pursuant to N.J.S.18A:64A-1 et seq. Within the limits of available appropriations as determined by the Higher Education Student Assistance Authority, part-time grant awards shall be pro-rated against the full-time grant award for the applicable institutional sector

established pursuant to N.J.S.18A:71B–21 as follows: an eligible student enrolled with six to eight credits shall receive one-half of the value of a full-time award and an eligible student enrolled with nine to eleven credits shall receive three-quarters of a full-time award. Students shall apply first for all other forms of federal student assistance grants and scholarships; student eligibility for the tuition aid grant awards program for part-time enrollment at a community college shall in other respects be determined by the authority in accordance with the criteria established pursuant to N.J.S.18A:71B–20, other than the criterion for full-time enrollment.

Amounts from the unexpended balance at the end of the preceding fiscal year, including refunds recognized after July 31, 2005, in the Part-Time Tuition Aid Grants for County Colleges account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. Reappropriated balances shall be held as a contingency for unanticipated increases in the number of applicants qualifying for Part-Time Tuition Aid Grants for County Colleges awards or to fund shifts in the distribution of awards that result in an increase in total program costs.

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

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.).

In addition to the amount appropriated hereinabove for the College Loan Forgiveness Program for Mental Health Workers, there are appropriated such sums as are required to cover the costs of increases in the number of applicants qualifying for this program, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2409. STATE COLLEGES AND UNIVERSITIES

The State provides higher education through three research universities, five teaching universities, and four state colleges, each with its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. Since the enactment of the State College Autonomy Law (P.L. 1986, c. 42) on July 9, 1986, the state colleges and teaching universities as well as the research universities have retained all tuition, fees, grants, and any other

revenues earned by the institution.

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

OBJECTIVES

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

7. To ensure that each campus and its facilities are safe, secure, and well-maintained.

PROGRAM CLASSIFICATIONS

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

Instruction includes all support for academic departments and the operation of related facilities, such as laboratories, so that knowledge can be developed and disseminated through independent research and classroom interaction.

Faculty and students engage in basic and applied research at the behest of various sponsors, including the federal, State, and local governments, foundations, corporations, and trade associations. Much of this research is aimed, directly or indirectly, at increasing the sponsor's effectiveness or stimulating economic growth.

Extension and public service includes not-for-credit programs offered both on- and off-campus for working professionals and non-matriculating students to develop,

maintain, and improve professional competence in a wide variety of fields. Other outreach programs make the institutions' resources available to their communities, the region, and the State.

Students, faculty, and staff are provided with auxiliary services such as housing, dining facilities, bookstores, 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 education-

al, research, public service, and administrative objectives. General support services include computer services, personnel management, and financial management for all educational, service, and administrative units within the institution.

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

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

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

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

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

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2410. RUTGERS, THE STATE UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (N.J.S. 18A:65-1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. The membership of the Board of Governors consists of the President of the Corporation, serving as an ex-officio non-voting member, and 11 voting members, six of whom are appointed by the Governor of the State with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among its members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The State is responsible for the establishment of general policy and for the coordination and general oversight of Rutgers as a part of the State's system of higher education.

The University provides instruction in over 100 major fields of

study to approximately 110,000 full- and part-time students enrolled annually in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education programs, which offer courses on- and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Institutional Support				
Enrollment total (a)	50,522	50,253	49,757	49,900
Enrollment total (Weighted) (b)	40,586	40,246	39,829	39,972
Undergraduate total	37,806	37,288	36,833	36,950
Undergraduate total (Weighted) (b)	32,318	31,865	31,475	31,600
Full-time	32,332	31,920	31,529	31,650
Full-time (Weighted) (b)	30,240	29,855	29,489	29,600
Part-time	5,474	5,368	5,304	5,300
Part-time (Weighted) (b)	2,078	2,010	1,986	2,000

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Graduate total	12,716	12,965	12,924	12,950
Graduate total (Weighted) (b)	8,268	8,381	8,354	8,372
Full-time	4,929	5,997	5,978	6,000
Full-time (Weighted) (b)	5,240	5,855	5,836	5,844
Part-time	7,787	6,968	6,946	6,950
Part-time (Weighted) (b)	3,028	2,526	2,518	2,528
Summer session total (c)	22,156	22,197	21,832	21,800
Degree programs offered	424	427	429	431
Courses offered	6,799	6,873	6,900	6,900
Degrees Granted				
Bachelors	7,731	7,615	7,650	7,650
Masters	2,712	3,100	3,100	3,100
Doctors	519	654	650	650
Ratio: Student/faculty (d)	16.22/1	15.98/1	16.01/1	16.07/1
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	5,586	5,131	—	—
Average SAT Score – Math	605	611	—	—
Average SAT Score – Verbal	573	584	—	—
Average SAT Score – Total	1178	1195	—	—
Outcomes Data (e)				
Third-Semester Retention Rates	86.7%	87.2%	—	—
Six-Year Graduation Rates	68.6%	68.2%	—	—
Student Tuition and Fees				
Total Cost of Attendance (f)	\$17,567	\$19,300	\$20,000	—
Full-Time Undergraduate Tuition – State Residents	\$5,770	\$6,290	\$6,793	—
Full-Time Undergraduate Tuition – Non-State Residents ...	\$11,746	\$12,804	\$13,828	—
Full-Time Undergraduate Fees	\$1,538	\$1,579	\$1,684	—

OPERATING DATA**Institutional Support**

Institutional Expenditures

Instruction	\$292,621,000	\$297,008,000	\$314,117,000	—
Separately Budgeted Research	\$26,095,000	\$27,907,000	\$31,945,000	—
Extension and Public Service	\$6,394,000	\$4,604,000	\$4,875,000	—
Academic Support	\$28,940,000	\$29,015,000	\$29,892,000	—
Student Services	\$75,629,000	\$88,117,000	\$91,167,000	—
Institutional Support	\$125,085,000	\$136,541,000	\$143,886,000	—
Physical Plant and Support Services	\$107,374,000	\$106,310,000	\$111,080,000	—
Special Purpose Appropriations				
Tomato Technology Transfer Program	\$105,000	\$105,000	\$105,000	\$105,000
Haskin Shellfish Research Laboratory	\$95,000	\$95,000	\$95,000	\$95,000
Camden Law School Clinical Legal Programs for the Poor ...	\$200,000	\$200,000	\$200,000	\$200,000
Newark Law School Clinical Legal Programs for the Poor ...	\$200,000	\$200,000	\$200,000	\$200,000
Capital Debt Service	\$23,697,000	\$28,658,000	\$30,023,000	\$32,017,000
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	\$44,561,000	\$53,603,000	\$57,122,000	\$60,211,000
College Work Study Program (State Share)	\$1,188,000	\$1,205,000	\$1,158,000	\$1,158,000
Masters in Government Accounting	\$180,000	\$180,000	\$180,000	\$180,000
Special Projects	\$20,009,120	\$22,856,000	\$26,196,000	\$26,196,000
Retirement Allowances	\$187,000	\$156,000	\$180,000	\$180,000
New Jersey EcoComplex	\$117,000	\$300,000	\$515,000	\$300,000
E3CO	—	—	\$135,000	—
Fisheries Information and Development Center	\$100,000	\$85,000	—	—
Walter Rand Institute for Public Affairs	\$75,000	\$75,000	\$75,000	\$75,000
Teacher Preparation	\$174,000	\$174,000	\$174,000	\$174,000
Hale Center	—	\$250,000	—	—
Athletic Facilities	—	—	\$500,000	\$500,000

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
PERSONNEL DATA				
Position Data				
State-funded Positions (g)	6,678	6,678	6,678	6,678

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 per undergraduate student and 24 credit hours per graduate student.
- (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 year 2003 data has been adjusted to reflect total State-funded positions as authorized in the FY2004 Appropriations Act. The Act contained a technical adjustment to recognize formally State-funded positions authorized in previous years.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
1,337,896	69,308	-90	1,407,114	1,403,111	82	1,491,576	1,552,487	1,528,007	
1,337,896	69,308	-90	1,407,114	1,403,111		1,491,576 (a)	1,552,487	1,528,007	
Less:									
	(27,729)	—	(27,729)	(27,729)		(26,199)	—	—	
(344,521)	(28,402)	—	(372,923)	(372,923)		(402,377)	(434,397)	(434,397)	
(184,238)	1,437	—	(182,801)	(182,801)		(188,745)	(194,030)	(194,030)	
(388,097)	(14,614)	—	(402,711)	(402,711)		(430,110)	(442,527)	(442,527)	
(128,187)	—	—	(128,187)	(128,187)		(144,946)	(158,204)	(158,204)	
(1,045,043)	(69,308)	—	(1,114,351)	(1,114,351)		(1,192,377)	(1,229,158)	(1,229,158)	
292,853	—	-90	292,763	288,760		299,199 (a)	323,329	298,849	
Distribution by Fund and Object									
Special Purpose:									
1,337,722	69,308 R	-90	1,406,940	1,402,937	82	1,490,659	1,527,440	1,527,090	
—	—	—	—	—	82	—	24,130	—	
—	—	—	—	—	82	743	743	743	
174	—	—	174	174	82	174	174	174	
(1,045,043)	(69,308) R	—	(1,114,351)	(1,114,351)		(1,192,377)	(1,229,158)	(1,229,158)	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
—	4	—	4	—	72	—	—	—	
—	4	—	4	—		—	—	—	
Distribution by Fund and Object									
Rutgers, The State University									
—	1	—	1	—	72	—	—	—	

Year Ending June 30, 2004				Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
292,853	4	-90	292,767	288,760	72	299,199	323,329	298,849
				CAPITAL CONSTRUCTION				
				Environmental Projects	72			
				Grand Total State Appropriation		299,199	323,329	298,849

Notes — Grants-In-Aid – General Fund

- (a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.
- (b) The appropriation for General Institutional Operations has been adjusted to include the Tuition Incentive Grant.

Language Recommendations — Grants-In-Aid – General Fund

Of the sums hereinabove appropriated for Rutgers, The State University, \$180,000 is appropriated for the Masters in Government Accounting Program, \$105,000 is appropriated for the Tomato Technology Transfer Program, \$95,000 is appropriated for the Haskin Shellfish Research Laboratory, \$200,000 is appropriated for the Camden Law School Clinical Legal Programs for the Poor, \$200,000 is appropriated for the Newark Law School Clinical Legal Programs for the Poor, \$740,000 is appropriated for the Civic Square Project – Debt Service, \$75,000 is appropriated for the Walter Rand Institute for Public Affairs, \$700,000 is appropriated for In Lieu of Taxes to New Brunswick, \$500,000 is appropriated for capital projects or maintenance for Division of Intercollegiate Athletic facilities at Rutgers, New Brunswick, and \$300,000 is appropriated for the New Jersey EcoComplex, Burlington County. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

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

For the purpose of implementing the fiscal year 2006 appropriations act, the number of State-funded positions at Rutgers, The State University shall be 6,678.

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

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 sciences and their application to the improvement of the human condition. The research mission is the discovery, application and dissemination of knowledge to promote the orderly development and management of human and natural resources. The mission of Rutgers Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs and within the expertise and goals of the organization, that will help individuals and families acquire the understanding, capabilities, attitudes and

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

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

EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Separately Budgeted Research	\$16,061,000	\$15,861,000	\$18,040,000	\$19,040,000
Extension and Public Service	\$8,605,000	\$8,497,000	\$8,712,000	\$8,712,000
Special Purpose Appropriations				
Strategic Initiatives	\$957,000	\$900,000	\$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	\$250,000	\$250,000	\$250,000
Food Innovation & Research & Extension Center	—	—	\$1,800,000	—

STATE

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
PERSONNEL DATA				
Position Data				
State-funded Positions	424	424	424	424

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
76,549	-3,749	—	72,800	72,800	82	79,032	81,950	79,150
<u>76,549</u>	<u>-3,749</u>	<u>—</u>	<u>72,800</u>	<u>72,800</u>		<u>79,032</u> (a)	<u>81,950</u>	<u>79,150</u>
(38,162)	3,394	—	(34,768)	(34,768)		(37,648)	(38,824)	(38,824)
(6,855)	355	—	(6,500)	(6,500)				
(7,174)	—	—	(7,174)	(7,174)		(6,520)	(6,520)	(6,520)
<u>(52,191)</u>	<u>3,749</u>	<u>—</u>	<u>(48,442)</u>	<u>(48,442)</u>		<u>(52,280)</u>	<u>(54,198)</u>	<u>(54,198)</u>
<u>24,358</u>	<u>—</u>	<u>—</u>	<u>24,358</u>	<u>24,358</u>		<u>26,752</u> (a)	<u>27,752</u>	<u>24,952</u>
Distribution by Fund and Object								
Special Purpose:								
76,549	-3,749 ^R	—	72,800	72,800	82	77,232	79,150	79,150
—	—	—	—	—	82	1,800	1,800	—
—	—	—	—	—	82	—	1,000	—
<u>(52,191)</u>	<u>3,749^R</u>	<u>—</u>	<u>(48,442)</u>	<u>(48,442)</u>		<u>(52,280)</u>	<u>(54,198)</u>	<u>(54,198)</u>
<u>24,358</u>	<u>—</u>	<u>—</u>	<u>24,358</u>	<u>24,358</u>		<u>26,752</u>	<u>27,752</u>	<u>24,952</u>

Notes — Grants-In-Aid – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

Language Recommendations — Grants-In-Aid – General Fund

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

For the purpose of implementing the fiscal year 2006 appropriations act, the number of State-funded positions at the Agricultural Experiment Station shall be 424.

For the purpose of implementing the fiscal year 2006 appropriations act, the fringe benefits for 126 positions, funded by the federal Hatch and Smith/Lever programs, are funded by the State.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2420. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

The University of Medicine and Dentistry of New Jersey (N.J.S. 18A:64C-1 et seq.) is governed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as Chief Executive Officer.

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

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Institutional Support				
Student enrollment, Total (a)	4,740	4,504	4,293	4,293
New Jersey Medical School	700	693	662	662
Robert Wood Johnson Medical School, Camden	105	210	95	95
Robert Wood Johnson Medical School, Piscataway	552	428	500	500
School of Osteopathic Medicine	329	352	369	369
Graduate School of Biomedical Science	741	866	538	538
New Jersey Dental School	367	374	369	369
School of Health Related Professions	998	881	781	781
School of Public Health	348	299	387	387
School of Nursing	600	401	592	592
Degree programs offered	53	54	57	59
Courses Offered	2,476	2,399	2,356	2,381
Ratio: Student/Teaching Faculty	1.92/1	1.91/1	1.91/1	1.91/1
Students Graduated (a)				
Physicians	399	388	388	388
Dentists	74	69	69	69
Health Related Students	496	540	540	540
Other graduate degrees	174	174	174	174
Full-Time Tuition – Medical and Dental Students (Resident) . . .	\$18,143	\$19,776	\$20,567	—
Full-Time Tuition – Medical and Dental Students (Non-resident)	\$28,392	\$30,947	\$32,185	—
University Hospital				
Rated capacity (beds)	455	488	488	488
Hospital admissions, total	18,950	20,759	21,371	21,905
Hospital admissions, daily average	52	57	59	60
Average daily population	327	375	363	372
Patient days of service, total	119,385	137,347	132,625	135,942
Percent of occupancy	72.0%	77.0%	74.5%	76.3%
Average length of stay (days)	6.3	6.6	6.2	6.2
Outpatient and emergency visits, total	254,090	284,209	302,166	309,720
Outpatient and emergency visits, daily average	696	777	828	849

STATE

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
University Behavioral HealthCare at Piscataway				
Bed capacity	48	48	53	53
Hospital admissions, total	1,336	1,534	1,534	1,568
Hospital admissions, daily average	3.7	4.2	4.2	4.3
Average daily population	36.5	37.6	38.9	40.7
Patient days of service, total	13,327	13,733	14,185	14,870
Percent of occupancy	76%	78%	78%	77%
Average length of stay (days)	10.0	9.0	9.2	9.5
Outpatient and emergency visits, total	180,707	184,325	172,694	163,618
Outpatient and emergency visits, daily average (b)	695.0	709.0	664.0	629.0
University Behavioral HealthCare at Newark				
Outpatient and emergency visits, total	68,974	73,052	74,168	69,010
Outpatient and emergency visits, daily average (b)	265.0	281.0	285.0	265.0

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$153,964,492	\$157,318,354	\$156,529,374	—
Extension and Public Service	\$493,826,272	\$591,240,598	\$625,964,765	—
Academic Support	\$7,898,697	\$9,130,849	\$8,454,406	—
Student Services	\$11,409,826	\$11,735,120	\$12,086,373	—
Institutional Support	\$76,447,101	\$81,933,659	\$78,319,450	—
Physical Plant and Support Services	\$56,792,824	\$60,263,470	\$60,586,066	—

Special Purpose Appropriations

Regional Health Education Center – Physical Plant	\$975,000	\$975,000	\$975,000	\$975,000
Dental Residency Program	\$750,000	\$750,000	\$750,000	\$750,000
Core Affiliate: Robert Wood Johnson Medical School, Piscataway	\$3,681,000	\$3,681,000	\$3,681,000	\$3,681,000
Core Affiliate: New Jersey School of Osteopathic Medicine	\$2,002,000	\$2,002,000	\$2,002,000	\$2,002,000
Area Health Education Center	\$290,000	\$290,000	\$290,000	\$290,000
Debt Service – High Technology Initiative	\$2,089,000	\$2,089,000	\$2,089,000	\$2,089,000
Emergency Medical Service – Camden	\$800,000	\$800,000	\$800,000	\$800,000
Inflammatory Bowel Disease Center	\$100,000	\$100,000	\$100,000	\$100,000
Sexual Abuse Diagnostic Center	\$300,000	\$300,000	\$300,000	\$300,000
Graduate Medical Education	\$126,000	\$126,000	\$126,000	\$126,000
Violence Institute of New Jersey at UMDNJ	\$750,000	\$750,000	\$750,000	\$750,000
The Autism Center of New Jersey Medical School	—	—	\$160,000	\$160,000
Debt Service – School of Osteopathic Medicine Academic Center, Stratford	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000
Debt Service – Robert Wood Johnson Medical School, Camden	—	—	\$4,000,000	\$4,000,000
Regional Health Education Center – Educational Units	\$525,000	\$525,000	\$525,000	\$525,000
University Hospital Debt Service – Equipment and Renovations	\$2,495,000	\$2,495,000	\$2,495,000	\$2,495,000
University Student Aid	\$4,919,000	\$4,919,000	\$4,919,000	\$4,919,000
Governor’s Council for Medical Research and Treatment of Infantile Autism	\$500,000	\$500,000	\$500,000	\$500,000

PERSONNEL DATA

Position Data

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

- (a) Excludes graduate students of the Graduate School of Biomedical Sciences’ joint program with Rutgers University.
- (b) UBHC at Piscataway and Newark are open five days per week; therefore, daily average outpatient and emergency visits are based on 260 days per year.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
1,176,473	135,485	-35,717	1,276,241	1,274,854	Institutional Support	82	1,405,828	1,479,183	1,434,547
<u>1,176,473</u>	<u>135,485</u>	<u>-35,717</u>	<u>1,276,241</u>	<u>1,274,854</u>	Total Grants-in-Aid		1,405,828 (a)	1,479,183	1,434,547
Less:									
—	(4,053)	—	(4,053)	(4,053)	Receipts from Tuition Increase		(2,161)	—	—
(485,164)	(20,033)	—	(505,197)	(505,197)	Hospital Services Income		(537,554)	(550,696)	(550,696)
(5,764)	(3,039)	—	(8,803)	(8,803)	Core Affiliates Income		(7,382)	(7,382)	(7,382)
(99,621)	(43,522)	—	(143,143)	(143,143)	General Services Income		(153,802)	(157,065)	(157,065)
(6,148)	(816)	—	(6,964)	(6,964)	Auxiliary Funds Income		(6,702)	(6,702)	(6,702)
(250,895)	(57,635)	—	(308,530)	(308,530)	Special Funds Income		(318,703)	(327,728)	(327,728)
(146,039)	—	—	(146,039)	(146,039)	Employee Fringe Benefits		(170,048)	(188,498)	(188,498)
<u>(993,631)</u>	<u>(129,098)</u>	<u>—</u>	<u>(1,122,729)</u>	<u>(1,122,729)</u>	Total Income Deductions		(1,196,352)	(1,238,071)	(1,238,071)
<u>182,842</u>	<u>6,387</u>	<u>-35,717</u>	<u>153,512</u>	<u>152,125</u>	Total State Appropriation		209,476 (a)	241,112	196,476
Distribution by Fund and Object									
Special Purpose:									
1,169,273	129,098 R	-35,717	1,262,654	1,262,654	General Institutional Operations (b)	82	1,398,628	1,440,187	1,427,347
—	—	—	—	—	Capital Renewal and Replacement	82	—	15,192	—
—	—	—	—	—	Research Faculty Development	82	—	5,000	—
—	—	—	—	—	Salary Program Difference	82	—	11,604	—
500	1,387 R	—	1,887	500	Governor's Council for Medical Research and Treatment of Infantile Autism	82	500	500	500
5,000	5,000	—	10,000	10,000	Cancer Institute of New Jersey and Ancillary Facilities	82	5,000	5,000	5,000
1,700	—	—	1,700	1,700	Child Health Institute	82	1,700	1,700	1,700
<u>(993,631)</u>	<u>(129,098) R</u>	<u>—</u>	<u>(1,122,729)</u>	<u>(1,122,729)</u>	Less:				
					Income Deductions		(1,196,352)	(1,238,071)	(1,238,071)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
—	660	-659	1	—	Physical Plant and Support Services	72	—	—	—
<u>—</u>	<u>660</u>	<u>-659</u>	<u>1</u>	<u>—</u>	Total Capital Construction		—	—	—
Distribution by Fund and Object									
University of Medicine and Dentistry of New Jersey									
—	660	-659	1	—	Urban Clinic Planning Grants	72	—	—	—
<u>182,842</u>	<u>7,047</u>	<u>-36,376</u>	<u>153,513</u>	<u>152,125</u>	Grand Total State Appropriation		209,476	241,112	196,476

Notes — Grants-In-Aid – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

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

Language Recommendations — Grants-In-Aid – General Fund

In addition to the sums hereinabove appropriated 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 appropriated 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 appropriated 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 the three years prior to June 30, 2000.

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.

Of the sums hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, \$100,000 is appropriated for the Inflammatory Bowel Disease Center, \$800,000 is appropriated for Emergency Medical Service–Camden, \$975,000 is appropriated for the Regional Health Education Center–Physical Plant, \$750,000 is appropriated for the Violence Institute of NJ at UMDNJ, \$525,000 is appropriated for the Regional Health Education Center–Educational Units, \$160,000 is appropriated for The Autism Center of New Jersey Medical School, \$290,000 is appropriated for the New Jersey Area Health Education Program, \$4,000,000 is appropriated for Debt Service–Robert Wood Johnson Medical School, Camden, and \$2,700,000 is appropriated 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 2006 appropriations act, the number of State–funded positions at the University of Medicine and Dentistry of New Jersey shall be 5,545.

The unexpended balances at the end of the preceding fiscal year, in the accounts hereinabove are appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

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

NJIT is a comprehensive, technological research university as demonstrated by the breadth of its programs and degrees. Fields of specialization include engineering, engineering technology, the sciences, architecture, mathematics, policy studies, management, statistics, actuarial science, computer and information science, and a number of programs in liberal arts. Bachelors, masters and

doctoral degrees, continuing professional education, and a substantial research effort all relate to fields of critical importance to the State’s economy. Programs are offered at the main campus in Newark, at other sites throughout the State, and through distance education. Several degrees are offered jointly with Rutgers University and/or the University of Medicine and Dentistry of New Jersey.

The main campus comprises 45 acres containing 29 buildings with some 2.7 million square feet. The campus includes classroom and laboratory buildings, a new library, five residence halls, a gymnasium, a synthetic turf soccer field, specialized research facilities, a 1,700–space parking deck, and administrative buildings.

EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
PROGRAM DATA				
Institutional Support				
Enrollment total	11,727	11,820	10,945	11,400
Enrollment total (Weighted) (a)	6,693	6,576	6,205	6,383
Undergraduate total	5,733	5,712	5,366	5,550
Undergraduate total (Weighted) (a)	4,421	4,369	4,181	4,257
Full–time	4,222	4,248	4,071	4,150
Full–time (Weighted) (a)	3,882	3,847	3,713	3,758
Part–time	1,511	1,464	1,295	1,400
Part–time (Weighted) (a)	539	522	468	499
Graduate total	3,098	3,058	2,883	3,000
Graduate total (Weighted) (a)	1,769	1,676	1,551	1,630
Full–time	1,304	1,261	1,145	1,200
Full–time (Weighted) (a)	1,062	977	894	930
Part–time	1,794	1,797	1,738	1,800
Part–time (Weighted) (a)	707	699	657	700

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Extension and Public Service				
Enrollment	2,896	3,050	2,696	2,850
Enrollment (Weighted) (a)	503	531	473	496
Undergraduate	2,127	2,253	2,036	2,145
Undergraduate (Weighted) (a)	367	391	354	372
Graduate	769	797	660	705
Graduate (Weighted) (a)	136	140	119	124
Degree programs offered	102	102	102	103
Courses offered	3,495	3,548	3,235	3,200
Student credit hours produced	199,531	195,599	185,439	188,648
Degrees and Certificates Granted – Total	1,865	1,942	1,942	1,850
Ratio: Student/faculty (b)	14.2/1	14.1/1	14.1/1	14.1/1
Full–Time, First–Time, Degree–Seeking Freshmen who are Regular Admission Students				
Average SAT Score – Math	565	579	—	—
Average SAT Score – Math	613	619	—	—
Average SAT Score – Verbal	552	552	—	—
Average SAT Score – Total	1165	1171	—	—
Outcomes Data (c)				
Third–Semester Retention Rates	83.9%	79.1%	—	—
Seven–Year Graduation Rates	48.6%	51.9%	—	—
Student Tuition and Fees				
Total Cost of Attendance (d)	\$18,932	\$20,100	\$21,280	—
Full–Time Undergraduate Tuition – State Residents	\$6,758	\$7,332	\$7,918	—
Full–Time Undergraduate Tuition – Non–State Residents ...	\$11,710	\$12,700	\$13,716	—
Full–Time Undergraduate Fees	\$1,148	\$1,168	\$1,262	—

OPERATING DATA**Institutional Support****Institutional Expenditures**

Instruction	\$48,157,422	\$49,677,000	\$53,500,000	—
Sponsored Programs and Research	\$4,022,609	\$3,492,000	\$3,950,000	—
Extension and Public Service	\$2,164,897	\$2,268,000	\$2,250,000	—
Academic Support	\$17,291,948	\$18,823,000	\$18,800,000	—
Student Services	\$11,567,927	\$12,503,000	\$14,100,000	—
Institutional Support	\$15,042,429	\$16,812,000	\$17,500,000	—
Physical Plant and Support Services	\$20,331,204	\$20,085,000	\$17,237,000	—
Special Purpose Appropriations				
NJIT/Burlington County	\$100,000	\$100,000	—	—
Personalized Weapons Technology	\$500,000	—	—	—
Smart Shunt Technology	—	—	\$150,000	—

PERSONNEL DATA**Position Data**

State–funded Positions	805	805	805	805
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Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
214,355	-6,469	—	207,886	207,886	Institutional Support	82	215,091	227,764	216,927
214,355	-6,469	—	207,886	207,886	Total Grants-in-Aid		215,091 (a)	227,764	216,927
<i>Less:</i>									
—	(4,824)	—	(4,824)	(4,824)	Receipts from Tuition Increase		(4,855)	—	—
(73,450)	3,304	—	(70,146)	(70,146)	General Services Income		(72,370)	(77,225)	(77,225)
(9,337)	(915)	—	(10,252)	(10,252)	Auxiliary Funds Income		(10,575)	(10,575)	(10,575)
(62,600)	8,904	—	(53,696)	(53,696)	Special Funds Income		(53,700)	(55,000)	(55,000)
(20,178)	—	—	(20,178)	(20,178)	Employee Fringe Benefits		(23,329)	(24,015)	(24,015)
(165,565)	6,469	—	(159,096)	(159,096)	Total Income Deductions		(164,829)	(166,815)	(166,815)
48,790	—	—	48,790	48,790	Total State Appropriation		50,262 (a)	60,949	50,112
Distribution by Fund and Object									
<i>Special Purpose:</i>									
214,355	-6,469 R	—	207,886	207,886	General Institutional Operations (b)	82	214,941	216,927	216,927
—	—	—	—	—	Graduate Student Health Insurance Plan	82	—	2,702	—
—	—	—	—	—	Smart Shunt Research	82	150	150	—
—	—	—	—	—	Homeland Security Technology Systems Center	82	—	1,000	—
—	—	—	—	—	Neighborhood Development	82	—	1,500	—
—	—	—	—	—	Salary Program Funding	82	—	3,417	—
—	—	—	—	—	Non-Personnel Inflation Increases	82	—	2,068	—
(165,565)	6,469 R	—	(159,096)	(159,096)	Total Income Deductions		(164,829)	(166,815)	(166,815)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
—	333	-333	—	—	Physical Plant and Support Services	72	—	—	—
—	333	-333	—	—	Total Capital Construction		—	—	—
Distribution by Fund and Object									
New Jersey Institute of Technology									
—	333	-333	—	—	Land Purchase	72	—	—	—
48,790	333	-333	48,790	48,790	Grand Total State Appropriation		50,262	60,949	50,112

Notes — Grants-In-Aid – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

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

Language Recommendations — Grants-In-Aid – General Fund

For the purpose of implementing the fiscal year 2006 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 (N.J.S. 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 Jerseyana collection in the State. The State Library is charged by legislation with providing leadership and management of State and federal grants to over 300 public libraries throughout the State and ensures access to information for all residents of the State. The State Library has two sites: the main library next to the State House and the specially equipped Library for the Blind and Handicapped on Stuyvesant Avenue, which provides library services to over 12,000 visually or physically impaired citizens.

EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
PROGRAM DATA				
Institutional Support				
Degree students	10,233	11,014	11,565	12,143
Non-degree students	4,792	5,934	6,231	6,543
Degree Programs Offered	14	14	15	15
Associate degree specialization options	62	67	67	67
Baccalaureate degree specialization options	97	92	93	95
Masters degree specialization options	2	2	3	3
Degrees Granted	1,630	1,788	1,967	2,164
Associate	158	205	236	260
Baccalaureate	1,446	1,534	1,692	1,861
Masters	26	49	39	43
Examinations and assessments of experiential learning	3,380	3,118	3,180	3,244
Individuals receiving educational and career counseling	75,240	75,558	78,580	81,723
PERSONNEL DATA				
Position Data				
State-funded Positions	171	171	239	239

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
22,542	4,198	—	26,740	26,740	Institutional Support	82	31,154	33,792	31,303
<u>22,542</u>	<u>4,198</u>	<u>—</u>	<u>26,740</u>	<u>26,740</u>	Total Grants-in-Aid		31,154^(a)	33,792	31,303
Less:									
—	(1,595)	—	(1,595)	(1,595)	Fee Increase		(1,393)	(372)	(372)
(4,444)	(1,569)	—	(6,013)	(6,013)	Self Sustaining Income		(9,048)	(9,048)	(9,048)
(9,475)	(1,034)	—	(10,509)	(10,509)	General Services Income		(11,019)	(12,412)	(12,412)
(2,987)	—	—	(2,987)	(2,987)	Employee Fringe Benefits		(3,567)	(3,658)	(3,658)
<u>(16,906)</u>	<u>(4,198)</u>	<u>—</u>	<u>(21,104)</u>	<u>(21,104)</u>	Total Income Deductions		(25,027)	(25,490)	(25,490)
<u>5,636</u>	<u>—</u>	<u>—</u>	<u>5,636</u>	<u>5,636</u>	Total State Appropriation		6,127^(a)	8,302	5,813
Distribution by Fund and Object									
Special Purpose:									
22,542	4,198 ^R	—	26,740	26,740	General Institutional Operations (b)	82	30,840	31,303	31,303
—	—	—	—	—	High Enrollment Growth Adjustment	82	—	500	—
—	—	—	—	—	Restoration of Salary Program Funding	82	—	925	—
—	—	—	—	—	The John S. Watson Institute for Public Policy	82	314	314	—
—	—	—	—	—	Professional & Continuing Education Program	82	—	750	—
<u>(16,906)</u>	<u>(4,198)^R</u>	<u>—</u>	<u>(21,104)</u>	<u>(21,104)</u>	Less:		(25,027)	(25,490)	(25,490)
<u>5,636</u>	<u>—</u>	<u>—</u>	<u>5,636</u>	<u>5,636</u>	Income Deductions		6,127	8,302	5,813
					Grand Total State Appropriation				

Notes — Grants-In-Aid – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

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

Language Recommendations — Grants-In-Aid – General Fund

For the purpose of implementing the fiscal year 2006 appropriations act, the number of State-funded positions at Thomas A. Edison State College shall be 239.

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 66 degree programs in six colleges: Business, Communication, Education, Engineering, Fine and Performing Arts, and Liberal Arts and Science. A doctoral program in Educational Leadership was approved in the spring of 1997 and admitted students later that year. The operation and management of the University is vested in the Board of Trustees (N.J.S. 18A:64-1 et seq.).

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

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

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

EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
PROGRAM DATA				
Institutional Support				
Enrollment total	9,434	9,501	9,359	9,359
Enrollment total (Weighted) (a)	7,245	7,406	7,289	7,289
Undergraduate total	8,114	8,170	8,131	8,131
Undergraduate total (Weighted) (a)	6,683	6,792	6,752	6,752
Full-time	6,460	6,630	6,581	6,581
Full-time (Weighted) (a)	6,056	6,215	6,170	6,170
Part-time	1,654	1,540	1,550	1,550
Part-time (Weighted) (a)	627	577	582	582
Graduate Total	1,271	1,287	1,190	1,190
Graduate total (Weighted) (a)	528	581	508	508
Full-Time	156	211	150	150
Full-time (Weighted) (a)	156	211	150	150
Part-time	1,115	1,076	1,040	1,040
Part-time (Weighted) (a)	372	370	358	358
Doctoral Total	49	44	38	38
Doctoral (Weighted) (a)	34	33	29	29
Degree programs offered	65	66	66	66
Courses offered	1,475	1,473	1,473	1,473
Degrees granted				
Bachelors	1,735	1,635	1,635	1,635
Masters	280	322	322	322
Doctoral	7	3	3	3
Ratio: Student/faculty (b)	15.8/1	15.7/1	15.7/1	15.7/1
Extension and Public Service				
Enrollment	3,728	3,629	3,629	3,629
Enrollment (Weighted) (a)	610	609	609	609
Summer undergraduate	2,319	2,170	2,170	2,170
Summer undergraduate (Weighted) (a)	375	348	348	348
Summer graduate	769	905	905	905
Summer graduate (Weighted) (a)	158	192	192	192
Part-time and extension (off-campus)	640	554	554	554
Part-time and extension (off-campus) (Weighted) (a)	77	69	69	69
Program Revenue	3,566,963	3,935,179	4,389,645	4,389,645
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	1,385	1,128	—	—
Average SAT Score – Math	550	572	—	—
Average SAT Score – Verbal	532	556	—	—
Average SAT Score – Total	1082	1128	—	—
Outcomes Data (c)				
Third-Semester Retention Rates	85.4%	86.2%	—	—
Six-Year Graduation Rates	59.2%	62.1%	—	—
Student Tuition and Fees				
Total Cost of Attendance (d)	\$15,962	\$16,894	\$18,220	—
Full-Time Undergraduate Tuition – State Residents	\$4,950	\$5,396	\$5,828	—
Full-Time Undergraduate Tuition – Non-State Residents	\$9,900	\$10,792	\$11,656	—
Full-Time Undergraduate Fees	\$1,708	\$1,862	\$2,142	—
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$44,037,000	\$50,060,006	\$50,468,541	\$52,384,776
Sponsored Programs	\$80,208	\$291,380	\$515,000	\$515,000
Academic Support	\$10,743,000	\$10,971,363	\$11,308,822	\$11,543,170
Student Services	\$12,929,000	\$14,271,264	\$14,470,219	\$14,687,232
Institutional Support	\$19,389,000	\$19,798,631	\$21,333,845	\$22,211,163
Physical Plant and Support Services	\$10,748,000	\$12,687,599	\$13,753,532	\$13,995,245

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Special Purpose Appropriations				
Camden Urban Center	\$215,000	\$215,000	\$215,000	\$215,000
Debt Service	\$8,004,000	\$10,151,046	\$11,440,000	\$15,250,000
School of Engineering	\$500,000	\$500,000	\$500,000	\$500,000

PERSONNEL DATA

Position Data

State-funded Positions	877	877	877	877
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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.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
138,804	33,011	—	171,815	171,815	Institutional Support	82	182,693	196,851	183,610
138,804	33,011	—	171,815	171,815	Total Grants-in-Aid		182,693 (a)	196,851	183,610
Less:									
—	(4,110)	—	(4,110)	(4,110)	Receipts from Tuition Increase		(4,198)	—	—
(55,354)	(7,396)	—	(62,750)	(62,750)	General Services Income		(68,560)	(72,758)	(72,758)
(21,442)	(2,467)	—	(23,909)	(23,909)	Auxiliary Funds Income		(25,340)	(25,340)	(25,340)
(6,780)	(19,038)	—	(25,818)	(25,818)	Special Funds Income		(25,000)	(25,000)	(25,000)
(18,694)	—	—	(18,694)	(18,694)	Employee Fringe Benefits		(21,532)	(22,449)	(22,449)
(102,270)	(33,011)	—	(135,281)	(135,281)	Total Income Deductions		(144,630)	(145,547)	(145,547)
36,534	—	—	36,534	36,534	Total State Appropriation		38,063 (a)	51,304	38,063
Distribution by Fund and Object									
Special Purpose:									
138,273	33,011 R	—	171,284	171,284	General Institutional Operations (b)	82	181,835	182,752	182,752
—	—	—	—	—	High Enrollment Growth Adjustment	82	327	327	327
531	—	—	531	531	Teacher Preparation	82	531	531	531
—	—	—	—	—	Salary Program Funding	82	—	3,487	—
—	—	—	—	—	Restoration of Base Funding	82	—	4,504	—
—	—	—	—	—	New Faculty	82	—	2,200	—
—	—	—	—	—	Operating Costs of the Library	82	—	1,250	—
—	—	—	—	—	Physical Plant Improvement	82	—	1,800	—
Less:									
(102,270)	(33,011) R	—	(135,281)	(135,281)	Income Deductions		(144,630)	(145,547)	(145,547)
36,534	—	—	36,534	36,534	Grand Total State Appropriation		38,063 (a)	51,304	38,063

Notes — Grants-In-Aid – General Fund

- (a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.
- (b) The appropriation for General Institutional Operations has been adjusted to include the Tuition Incentive Grant.

Language Recommendations — Grants-In-Aid – General Fund

Of the sums hereinabove appropriated for Rowan University, \$500,000 is appropriated for the School of Engineering and \$215,000 is appropriated 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 2006 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 University’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.

In the fall of 2003, the University opened a new 59,085 square foot Visual Arts building designed to meet the growing needs of the undergraduate and graduate programs of the Art Department. The University also purchased and renovated a 61,000 square foot two-story facility. This building includes the program requirements for the University Charter High School, and future NJCU Black Box Theater and business incubator.

The University will be opening a new 77,000 square foot Arts and Science Tower in the fall of 2006. This building will meet the growing needs of the School of Arts and Science. This new facility will consist of a six-story structure featuring 14 general use classrooms and 10 computer labs, as well as housing. This facility will house ten academic departments and the Office of the Dean of Arts and Science. Currently, the University also is renovating the Gilligan Student Union Building, which is expected to be completed by the fall of 2006.

EVALUATION DATA

PROGRAM DATA	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Institutional Support				
Enrollment total	8,882	9,099	9,200	9,200
Enrollment total (Weighted) (a)	5,551	5,558	5,575	5,575
Undergraduate total	6,112	6,021	6,050	6,050
Undergraduate total (Weighted) (a)	4,381	4,387	4,375	4,375
Full-time	3,964	4,086	4,070	4,070
Full-time (Weighted) (a)	3,511	3,607	3,570	3,570
Part-time	2,148	1,935	1,980	1,980
Part-time (Weighted) (a)	870	780	805	805
Graduate Total	2,770	3,078	3,150	3,150
Graduate total (Weighted) (a)	1,170	1,171	1,200	1,200
Full-time	83	85	85	85
Full-time (Weighted) (a)	90	91	85	85
Part-time	2,687	2,993	3,065	3,065
Part-time (Weighted) (a)	1,080	1,080	1,115	1,115
Degree programs offered	50	50	50	50
Courses offered	1,620	1,620	1,620	1,620
Degrees granted				
Bachelors	870	837	870	870
Masters	548	552	548	548
Ratio: Student/faculty (b)	16/1	16/1	16/1	16/1

STATE

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
A. Harry Moore Laboratory School				
Students enrolled	192	187	190	190
Orthopedic (includes cerebral palsied)	15	21	21	21
Multiple Disabilities	134	123	125	125
Cognitive — Moderate	14	13	14	14
Preschool Disabilities	29	30	30	30
Extension and Public Service				
Enrollment	6,728	6,014	7,485	7,485
Enrollment (Weighted) (a)	917	822	1,041	1,041
Summer undergraduate	3,965	3,907	4,395	4,395
Summer undergraduate (Weighted) (a)	518	513	569	569
Summer graduate	2,763	2,107	3,090	3,090
Summer graduate (Weighted) (a)	399	309	472	472
Program Revenue	\$6,802,191	\$6,321,102	\$7,513,000	\$7,513,000
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Average SAT Score – Math	311	387	—	—
Average SAT Score – Verbal	465	464	—	—
Average SAT Score – Verbal	484	482	—	—
Average SAT Score – Total	949	946	—	—
Outcomes Data (c)				
Third-Semester Retention Rates	69.1%	76.4%	—	—
Six-Year Graduation Rates	35.2%	37.2%	—	—
Student Tuition and Fees				
Total Cost of Attendance (d)	\$15,256	\$18,134	\$18,578	—
Full-Time Undergraduate Tuition – State Residents	\$4,185	\$4,812	\$4,860	—
Full-Time Undergraduate Tuition – Non-State Residents	\$8,138	\$8,868	\$9,540	—
Full-Time Undergraduate Fees	\$1,371	\$1,576	\$1,690	—

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$34,263,438	\$39,887,068	\$47,634,209	—
Academic Support	\$9,402,608	\$9,392,862	\$10,683,978	—
Student Services	\$10,204,265	\$10,259,170	\$10,009,532	—
Institutional Support	\$15,546,556	\$17,007,495	\$21,362,135	—
Public Service	\$456,639	\$255,945	\$160,000	—
Student Aid	\$13,074,888	\$14,492,685	\$13,184,877	—
Physical Plant and Support Services	\$10,328,633	\$11,401,574	\$10,864,740	—

Special Purpose Appropriations

Separately Budgeted Research	\$70,000	\$70,000	\$70,000	\$70,000
College Work Study Program (State Share)	\$120,000	\$120,000	\$120,000	\$120,000
A. Harry Moore Laboratory School	\$1,078,000	\$1,078,000	\$1,078,000	\$1,078,000
Tidelands Athletic Fields	\$145,000	\$145,000	\$145,000	\$145,000
National Direct Student Loan (State Share)	\$20,000	\$20,000	\$20,000	\$20,000
Affirmative Action and Equal Employment Opportunity	\$110,000	\$110,000	\$110,000	\$110,000

PERSONNEL DATA

Position Data

State-funded Positions	784	784	784	784
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Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
110,060	11,826	—	121,886	121,886	Institutional Support	82	128,332	134,433	129,441
110,060	11,826	—	121,886	121,886	Total Grants-in-Aid		128,332 (a)	134,433	129,441
Less:									
—	(3,432)	—	(3,432)	(3,432)	Receipts from Tuition Increase		(677)	—	—
(27,593)	(13,518)	—	(41,111)	(41,111)	General Services Income		(46,324)	(47,001)	(47,001)
(3,965)	(684)	—	(4,649)	(4,649)	A.H. Moore Program Receipts		(4,792)	(4,792)	(4,792)
(16,152)	11,468	—	(4,684)	(4,684)	Auxiliary Funds Income		(5,217)	(5,217)	(5,217)
(16,714)	(5,660)	—	(22,374)	(22,374)	Special Funds Income		(21,571)	(21,571)	(21,571)
(15,194)	—	—	(15,194)	(15,194)	Employee Fringe Benefits		(17,612)	(18,721)	(18,721)
(79,618)	(11,826)	—	(91,444)	(91,444)	Total Income Deductions		(96,193)	(97,302)	(97,302)
30,442	—	—	30,442	30,442	Total State Appropriation		32,139 (a)	37,131	32,139
Distribution by Fund and Object									
Special Purpose:									
109,729	11,826 ^R	—	121,555	121,555	General Institutional Operations (b)	82	127,381	128,490	128,490
—	—	—	—	—	High Enrollment Growth Adjustment	82	620	620	620
331	—	—	331	331	Teacher Preparation	82	331	331	331
—	—	—	—	—	Restoration of Salary Program Funding	82	—	1,407	—
—	—	—	—	—	New Faculty	82	—	1,961	—
—	—	—	—	—	Henry J. Raimondo Institute for Urban Research and Public Policy	82	—	486	—
—	—	—	—	—	Creating and Connecting Communities – Retention Initiative	82	—	570	—
—	—	—	—	—	Technology Information Systems	82	—	568	—
Less:									
(79,618)	(11,826)^R	—	(91,444)	(91,444)	Income Deductions		(96,193)	(97,302)	(97,302)
30,442	—	—	30,442	30,442	Grand Total State Appropriation		32,139	37,131	32,139

Notes — Grants-In-Aid – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

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

Language Recommendations — Grants-In-Aid – General Fund

Of the sums hereinabove appropriated for New Jersey City University, \$1,078,000 is appropriated for the A. Harry Moore Laboratory School and \$145,000 is appropriated 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 2006 appropriations act, the number of State-funded positions at New Jersey City University shall be 784.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2455. KEAN UNIVERSITY

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

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

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

EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
PROGRAM DATA				
Institutional Support				
Enrollment total	12,529	12,675	11,403	11,403
Enrollment total (Weighted) (a)	8,624	8,891	8,000	8,000
Undergraduate total	9,649	9,945	8,947	8,947
Undergraduate total (Weighted) (a)	7,330	7,619	6,855	6,855
Full-time	6,782	7,124	6,409	6,409
Full-time (Weighted) (a)	6,191	6,518	5,865	5,865
Part-time	2,867	2,821	2,538	2,538
Part-time (Weighted) (a)	1,139	1,101	990	990
Graduate total	2,880	2,730	2,456	2,456
Graduate total (Weighted) (a)	1,294	1,272	1,145	1,145
Full-time	528	547	492	492
Full-time (Weighted) (a)	497	520	469	469
Part-time	2,352	2,183	1,964	1,964
Part-time (Weighted) (a)	797	752	676	676
Degree programs offered	76	81	81	81
Courses offered	2,270	2,485	2,485	2,485
Degrees Granted				
Bachelors	1,721	1,688	1,688	1,688
Masters	592	594	594	594
Ratio: Student/faculty (b)	20/1	20/1	20/1	20/1
Extension and Public Service				
Enrollment	3,665	3,362	3,362	3,362
Enrollment (Weighted) (a)	1,087	1,012	1,012	1,012
Summer undergraduate	2,880	2,588	2,588	2,588
Summer undergraduate (Weighted) (a)	851	774	774	774
Summer graduate	785	774	774	774
Summer graduate (Weighted) (a)	236	238	238	238
Program Revenue	\$5,065,438	\$5,341,296	\$5,822,012	\$5,822,012
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	814	863	—	—
Average SAT Score – Math	507	511	—	—
Average SAT Score – Verbal	496	500	—	—
Average SAT Score – Total	1003	1011	—	—
Outcomes Data (c)				
Third-Semester Retention Rates	74.7%	74.8%	—	—
Six-Year Graduation Rates	45.6%	42.8%	—	—
Student Tuition and Fees				
Total Cost of Attendance (d)	\$15,647	\$17,520	\$18,419	—
Full-Time Undergraduate Tuition – State Residents	\$4,080	\$4,448	\$4,665	—
Full-Time Undergraduate Tuition – Non-State Residents	\$6,240	\$6,810	\$7,170	—
Full-Time Undergraduate Fees	\$1,761	\$2,275	\$2,486	—

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$57,201,408	\$65,038,000	\$72,104,543	—
Sponsored Programs and Research	\$42,980	\$290,000	\$324,728	—
Extention and Public Service	\$1,620,250	\$1,758,000	\$1,959,599	—
Academic Support	\$3,521,335	\$3,744,000	\$4,166,550	—
Student Services	\$9,795,106	\$11,282,000	\$12,552,878	—
Institutional Support	\$19,968,207	\$23,727,000	\$25,814,822	—
Physical Plant and Support Services	\$15,099,395	\$16,052,000	\$17,732,533	—
Special Purpose Appropriations	\$2,624,000	\$2,997,000	\$3,255,041	—
Emerging Needs/Academic Initiatives	\$180,000	\$180,000	\$180,000	\$180,000

PERSONNEL DATA

Position Data

	888	888	888	888
State-funded Positions				

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
126,266	30,785	—	157,051	157,051	82	157,499	159,258	158,292	
126,266	30,785	—	157,051	157,051		157,499 (a)	159,258	158,292	
Less:									
—	(9,975)	—	(9,975)	(9,975)		(3,926)	—	—	
(35,969)	(18,366)	—	(54,335)	(54,335)		(53,096)	(57,022)	(57,022)	
(10,531)	(1,281)	—	(11,812)	(11,812)		(11,944)	(11,944)	(11,944)	
(24,012)	(1,163)	—	(25,175)	(25,175)		(27,129)	(27,129)	(27,129)	
(17,304)	—	—	(17,304)	(17,304)		(19,851)	(21,394)	(21,394)	
(87,816)	(30,785)	—	(118,601)	(118,601)		(115,946)	(117,489)	(117,489)	
38,450	—	—	38,450	38,450		41,553 (a)	41,769	40,803	
Distribution by Fund and Object									
Special Purpose:									
124,986	30,785 R	—	155,771	155,771	82	155,841	157,384	156,634	
—	—	—	—	—	82	1,078	1,078	1,078	
1,280	—	—	1,280	1,280	82	580	580	580	
—	—	—	—	—	82	—	160	—	
—	—	—	—	—	82	—	56	—	
(87,816)	(30,785) R	—	(118,601)	(118,601)		(115,946)	(117,489)	(117,489)	

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
—	4	—	4	—	Physical Plant and Support Services	72	—	—
—	4	—	4	—	Total Capital Construction	—	—	—
Distribution by Fund and Object								
Kean University								
—	1	—	1	—	Compliance Projects	72	—	—
—	3	—	3	—	Deferred Maintenance and Renovations	72	—	—
<u>38,450</u>	<u>4</u>	<u>—</u>	<u>38,454</u>	<u>38,450</u>	Grand Total State Appropriation	<u>41,553</u>	<u>41,769</u>	<u>40,803</u>

Notes — Grants-In-Aid – General Fund

- (a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.
- (b) The appropriation for General Institutional Operations has been adjusted to include the Tuition Incentive Grant.

Language Recommendations — Grants-In-Aid – General Fund

Of the sums hereinabove appropriated for Kean University, \$180,000 is appropriated 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 2006 appropriations act, the number of State-funded positions at Kean University shall be 888.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY

The William Paterson University of New Jersey, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon, and North Haledon, Passaic County. The management of the University is vested in its Board of Trustees appointed by the Governor, subject to the approval of the Senate. The college offers 30 baccalaureate and 19 master’s degree programs through five colleges: Arts and Communication, Christos M. Cotsakos College of Business, Education, Humanities and Social Sciences, and Science and Health.

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Institutional Support				
Enrollment total	10,683	10,900	11,287	11,287
Enrollment total (Weighted) (a)	7,875	8,139	8,433	8,433
Undergraduate total	8,920	9,022	9,323	9,323
Undergraduate total (Weighted) (a)	7,157	7,345	7,599	7,599
Full-time	6,969	7,104	7,378	7,378
Full-time (Weighted) (a)	6,376	6,575	6,808	6,808
Part-time	1,951	1,918	1,945	1,945
Part-time (Weighted) (a)	781	770	791	791

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Graduate total	1,763	1,878	1,964	1,964
Graduate total (Weighted) (a)	718	794	834	834
Full-time	329	393	412	412
Full-time (Weighted) (a)	254	314	334	334
Part-time	1,434	1,485	1,552	1,552
Part-time (Weighted) (a)	464	480	500	500
Degree programs offered	50	49	49	50
Courses offered	2,174	2,262	2,275	2,280
Degrees Granted				
Bachelors	1,449	1,556	1,590	1,615
Masters	301	296	300	304
Ratio: Student/faculty (b)	15.7/1	15.7/1	15.7/1	15.9/1
Extension and Public Service				
Enrollment	5,160	5,494	5,494	5,494
Enrollment (Weighted) (a)	700	752	752	752
Summer undergraduate	4,155	4,473	4,473	4,473
Summer undergraduate (Weighted) (a)	568	619	619	619
Summer graduate	1,005	1,021	1,021	1,021
Summer graduate (Weighted) (a)	132	133	133	133
Program Revenue	\$2,913,000	\$3,538,000	\$3,821,000	\$3,821,000
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	919	981	—	—
Average SAT Score – Math	530	531	—	—
Average SAT Score – Verbal	517	526	—	—
Average SAT Score – Total	1047	1057	—	—
Outcomes Data (c)				
Third-Semester Retention Rates	74.8%	78.2%	—	—
Six-Year Graduation Rates	47.3%	47.5%	—	—
Student Tuition and Fees				
Total Cost of Attendance (d)	\$16,530	\$18,060	\$19,552	—
Full-Time Undergraduate Tuition – State Residents	\$4,218	\$4,593	\$4,961	—
Full-Time Undergraduate Tuition – Non-State Residents	\$8,018	\$8,983	\$9,699	—
Full-Time Undergraduate Fees	\$2,182	\$2,527	\$2,991	—

OPERATING DATA**Institutional Support**

Institutional Expenditures

Instruction	\$36,063,000	\$37,554,000	\$39,991,000	—
Sponsored Programs and Research	\$479,000	\$524,000	\$559,000	—
Academic Support	\$7,673,000	\$8,422,000	\$8,969,000	—
Student Services	\$6,713,000	\$7,315,000	\$7,789,000	—
Institutional Support	\$18,008,000	\$19,974,000	\$21,270,000	—
Physical Plant and Support Services	\$10,344,000	\$10,773,000	\$11,472,000	—
Special Purpose Appropriations				
Separately Budgeted Research	\$150,000	\$82,500	\$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	\$102,500	\$170,000	\$170,000
New Jersey Project	\$100,000	\$100,000	\$100,000	\$100,000
Outcomes Assessment	\$65,000	\$50,000	\$65,000	\$65,000
Teacher Preparation	\$147,000	\$147,000	\$147,000	\$147,000

PERSONNEL DATA**Position Data**

State-funded Positions	947	947	947	947
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Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
127,370	14,016	—	141,386	141,386	Institutional Support	82	151,712	174,678	152,984
127,370	14,016	—	141,386	141,386	Total Grants-in-Aid		151,712 (a)	174,678	152,984
Less:									
—	(3,340)	—	(3,340)	(3,340)	Receipts from Tuition Increase		(4,292)	—	—
(39,981)	(2,581)	—	(42,562)	(42,562)	General Services Income		(45,010)	(49,302)	(49,302)
(24,151)	1,881	—	(22,270)	(22,270)	Auxiliary Funds Income		(24,563)	(24,563)	(24,563)
(5,761)	(9,976)	—	(15,737)	(15,737)	Special Funds Income		(15,737)	(15,737)	(15,737)
(18,817)	—	—	(18,817)	(18,817)	Employee Fringe Benefits		(21,362)	(22,634)	(22,634)
(88,710)	(14,016)	—	(102,726)	(102,726)	Total Income Deductions		(110,964)	(112,236)	(112,236)
38,660	—	—	38,660	38,660	Total State Appropriation		40,748 (a)	62,442	40,748
Distribution by Fund and Object									
Special Purpose:									
127,123	14,016 ^R	—	141,139	141,139	General Institutional Operations (b)	82	150,526	151,798	151,798
—	—	—	—	—	High Enrollment Growth Adjustment	82	1,039	1,039	1,039
147	—	—	147	147	Teacher Preparation	82	147	147	147
100	—	—	100	100	New Jersey Project on Inclusive Scholarship, Curriculum and Teaching	82	—	75	—
—	—	—	—	—	Restoration of Salary Program Funding	82	—	10,416	—
—	—	—	—	—	Increase Number of State Funded Positions	82	—	6,953	—
—	—	—	—	—	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	—
—	—	—	—	—	NJ Teacher Quality	82	—	750	—
—	—	—	—	—	Support for High Enrollment Growth	82	—	1,500	—
(88,710)	(14,016)^R	—	(102,726)	(102,726)	Less:				
					Income Deductions		(110,964)	(112,236)	(112,236)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
—	1	—	1	—	Physical Plant and Support Services	72	—	—	—
—	1	—	1	—	Total Capital Construction		—	—	—
Distribution by Fund and Object									
William Paterson University of New Jersey									
—	1	—	1	—	Deferred Maintenance and Renovations	72	—	—	—
38,660	1	—	38,661	38,660	Grand Total State Appropriation		40,748	62,442	40,748

Notes — Grants-In-Aid – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

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

Language Recommendations — Grants-In-Aid – General Fund

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

For the purpose of implementing the fiscal year 2006 appropriations act, the number of State-funded positions at William Paterson University of New Jersey shall be 947.

**30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2465. MONTCLAIR STATE UNIVERSITY**

Montclair State University began in 1908 as a two-year Normal School. The management of the University is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the Senate. The University offers a broad spectrum of general liberal arts education and professional studies for more than 15,000 students for both full-time and part-time undergraduate, graduate, and doctorate programs.

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

municipalities of Little Falls and Clifton in Passaic County. Presently over 60 buildings comprise the physical plant, including campus housing for nearly 3,100 students and a Student Center Annex.

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

EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
PROGRAM DATA				
Institutional Support				
Enrollment total	14,673	15,204	15,695	16,196
Enrollment total (Weighted) (a)	10,235	10,884	11,487	11,743
Undergraduate total	10,939	11,375	11,819	12,203
Undergraduate total (Weighted) (a)	8,533	9,072	9,640	9,834
Full-time	8,440	8,983	9,536	9,884
Full-time (Weighted) (a)	7,524	8,093	8,705	8,851
Part-time	2,499	2,392	2,283	2,319
Part-time (Weighted) (a)	1,009	979	935	983
Graduate total	3,734	3,829	3,876	3,993
Graduate total (Weighted) (a)	1,702	1,812	1,847	1,909
Full-time	720	790	826	863
Full-time (Weighted) (a)	643	704	729	764
Part-time	3,014	3,039	3,050	3,130
Part-time (Weighted) (a)	1,059	1,108	1,118	1,145
Degree programs offered	82	82	82	82
Courses offered	1,877	1,865	1,865	1,865
Degrees Granted				
Bachelors	2,028	2,172	2,172	2,172
Masters	620	690	690	690
Doctoral	—	4	4	4
Ratio: Student/faculty (b)	13/1	18/1	18/1	18/1
Extension and Public Service				
Enrollment	6,679	6,786	6,679	6,679
Enrollment (Weighted) (a)	2,221	2,318	2,318	2,318
Summer undergraduate	5,018	5,009	4,877	4,877
Summer undergraduate (Weighted) (a)	1,651	1,655	1,648	1,648
Summer graduate	1,661	1,777	1,802	1,802
Summer graduate (Weighted) (a)	570	663	670	670
Program revenue	\$5,345,433	\$6,002,332	\$6,993,605	\$7,706,525
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	1,138	1,316	—	—
Average SAT Score – Math	538	543	—	—
Average SAT Score – Verbal	525	531	—	—
Average SAT Score – Total	1063	1074	—	—

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	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Outcomes Data (c)				
Third-Semester Retention Rates	81.6%	84.3%	—	—
Six-Year Graduation Rates	54.2%	55.9%	—	—
Student Tuition and Fees				
Total Cost of Attendance (d)	\$16,483	\$17,379	\$19,158	—
Full-Time Undergraduate Tuition – State Residents	\$4,390	\$4,785	\$5,168	—
Full-Time Undergraduate Tuition – Non-State Residents ...	\$7,142	\$7,785	\$8,836	—
Full-Time Undergraduate Fees	\$1,400	\$1,732	\$1,979	—

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$59,351,146	\$61,968,833	\$66,789,863	—
Academic Support	\$14,643,583	\$15,274,312	\$17,650,929	—
Student Services	\$13,804,939	\$13,607,046	\$15,632,907	—
Institutional Support	\$28,464,031	\$31,815,505	\$43,916,739	—
Physical Plant and Support Services	\$14,823,977	\$17,267,152	\$19,365,852	—

Special Purpose Appropriations

Separately Budgeted Research	\$128,631	\$102,737	98,750.00	\$102,700
College Work Study Program (State Share)	\$95,487	\$121,865	106,000.00	\$110,134
Affirmative Action and Equal Employment Opportunity ...	\$103,285	\$101,594	95,194.00	\$99,002
New Jersey State School of Conservation	\$1,008,518	\$944,703	\$1,050,000	\$1,050,000

PERSONNEL DATA

Position Data

State-funded Positions	1,102	1,102	1,102	1,102
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Notes:

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

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
174,755	7,628	—	182,383	182,383	Institutional Support	82	206,575	232,751	211,012
174,755	7,628	—	182,383	182,383	Total Grants-in-Aid		206,575 (a)	232,751	211,012
Less:									
—	(4,462)	—	(4,462)	(4,462)	Receipts from Tuition Increase		(5,011)	—	—
(73,085)	(6,998)	—	(80,083)	(80,083)	General Services Income		(94,585)	(102,233)	(102,233)
(1,050)	105	—	(945)	(945)	Conservation School Receipts		(930)	(930)	(930)
(27,033)	1,918	—	(25,115)	(25,115)	Auxiliary Funds Income		(26,486)	(26,654)	(26,654)
(7,757)	1,809	—	(5,948)	(5,948)	Special Funds Income		(6,378)	(6,400)	(6,400)
(22,401)	—	—	(22,401)	(22,401)	Employee Fringe Benefits		(25,740)	(27,350)	(27,350)
(131,326)	(7,628)	—	(138,954)	(138,954)	Total Income Deductions		(159,130)	(163,567)	(163,567)
43,429	—	—	43,429	43,429	Total State Appropriation		47,445 (a)	69,184	47,445
Distribution by Fund and Object									
Special Purpose:									
174,420	7,628 R	—	182,048	182,048	General Institutional Operations (b)	82	204,386	208,823	208,823

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
—	—	—	—	—				
335	—	—	335	335	82	1,854	8,172	1,854
—	—	—	—	—	82	335	335	335
—	—	—	—	—	82	—	4,655	—
—	—	—	—	—	82	—	2,378	—
—	—	—	—	—	82	—	8,388	—
<u>(131,326)</u>	<u>(7,628) R</u>	<u>—</u>	<u>(138,954)</u>	<u>(138,954)</u>		<u>(159,130)</u>	<u>(163,567)</u>	<u>(163,567)</u>
<u>43,429</u>	<u>—</u>	<u>—</u>	<u>43,429</u>	<u>43,429</u>		<u>47,445</u>	<u>69,184</u>	<u>47,445</u>
					GRANTS-IN-AID			
					<i>Less:</i>			
					<i>Income Deductions</i>			
					<i>Grand Total State Appropriation</i>			

Notes — Grants-In-Aid – General Fund

- (a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.
(b) The appropriation for General Institutional Operations has been adjusted to include the Tuition Incentive Grant.

Language Recommendations — Grants-In-Aid – General Fund

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

Of the sums hereinabove appropriated for Montclair State University, \$1,050,000 is appropriated 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 2006 appropriations act, the number of State-funded positions at Montclair State University shall be 1,102.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2470. THE COLLEGE OF NEW JERSEY

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

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

EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
PROGRAM DATA				
Institutional Support				
Enrollment total	6,878	6,776	6,696	6,696
Enrollment total (Weighted) (a)	5,958	5,950	6,090	6,090
Undergraduate total	5,879	5,787	5,771	5,771
Undergraduate total (Weighted) (a)	5,466	5,452	5,652	5,652
Full-time	5,523	5,446	5,564	5,564
Full-time (Weighted) (a)	5,330	5,319	5,574	5,574
Part-time	356	341	207	207
Part-time (Weighted) (a)	136	133	78	78
Graduate total	999	989	925	925
Graduate total (Weighted) (a)	492	498	438	438
Full-time	109	113	115	115
Full-time (Weighted) (a)	114	117	115	115
Part-time	890	876	810	810
Part-time (Weighted) (a)	378	381	323	323
Degree programs offered	58	60	60	60
Courses offered	2,049	2,049	1,964	1,964
Degrees Granted				
Bachelors	1,298	1,298	1,356	1,356
Masters	281	281	383	383
Ratio: Student/faculty (b)	12/1	12/1	12/1	12/1
Extension and Public Service				
Enrollment	3,093	3,333	4,234	4,234
Enrollment (Weighted) (a)	1,215	1,390	1,542	1,542
Summer undergraduate	1,024	1,024	1,006	1,006
Summer undergraduate (Weighted) (a)	301	323	338	338
Summer graduate	515	755	1,479	1,479
Summer graduate (Weighted) (a)	196	349	594	594
Part-time and extension (off-campus)	1,554	1,554	1,749	1,749
Part-time and extension (off-campus) (Weighted) (a)	718	718	610	610
Program revenue	\$2,584,059	\$3,039,822	\$3,290,252	\$3,290,252
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Average SAT Score – Math	659	666	—	—
Average SAT Score – Verbal	637	640	—	—
Average SAT Score – Total	1296	1306	—	—
Outcomes Data (c)				
Third-Semester Retention Rates	95.0%	95.5%	—	—
Six-Year Graduation Rates	81.9%	80.6%	—	—
Student Tuition and Fees				
Total Cost of Attendance (d)	\$17,528	\$18,622	\$19,815	—
Full-Time Undergraduate Tuition – State Residents	\$5,625	\$6,131	\$6,621	—
Full-Time Undergraduate Tuition – Non-State Residents	\$9,822	\$10,706	\$11,562	—
Full-Time Undergraduate Fees	\$1,823	\$2,073	\$2,367	—
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$32,660,025	\$30,965,976	\$31,823,560	—
Academic Support	\$7,262,483	\$8,906,489	\$9,884,441	—
Student Services	\$14,133,794	\$16,796,389	\$18,638,313	—
Institutional Support	\$12,568,978	\$12,287,097	\$13,153,066	—
Physical Plant and Support Services	\$12,300,720	\$13,537,788	\$14,014,291	—
Special Purpose Appropriations				
Separately Budgeted Research	\$524,832	\$612,051	\$630,413	\$655,629
College Work Study Program (State Share)	\$53,107	\$44,604	\$65,000	\$65,000
Affirmative Action and Equal Employment Opportunity	\$99,643	\$83,732	\$111,302	\$132,687
Scholarships (Includes Minority)	\$6,640,966	\$6,822,945	\$8,140,000	\$9,480,000
Teacher Preparation	\$150,000	\$150,000	\$150,000	\$150,000

Actual FY 2003 Actual FY 2004 Revised FY 2005 Budget Estimate FY 2006

PERSONNEL DATA

Position Data

State-funded Positions	823	823	823	823
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Notes:

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

**APPROPRIATIONS DATA
(thousands of dollars)**

<u>Year Ending June 30, 2004</u>					<u>Year Ending June 30, 2006</u>				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
140,138	8,188	—	148,326	148,326	Institutional Support	82	158,720	164,136	157,579
<u>140,138</u>	<u>8,188</u>	<u>—</u>	<u>148,326</u>	<u>148,326</u>	Total Grants-in-Aid		<u>158,720</u> (a)	<u>164,136</u>	<u>157,579</u>
Less:									
—	(2,997)	—	(2,997)	(2,997)	Receipts from Tuition Increase		(3,330)	—	—
(42,308)	(1,570)	—	(43,878)	(43,878)	General Services Income		(47,377)	(50,707)	(50,707)
(41,170)	(1,800)	12,371	(30,599)	(30,599)	Auxiliary Funds Income		(32,229)	(32,229)	(32,229)
(3,885)	(1,821)	(12,371)	(18,077)	(18,077)	Special Funds Income		(19,441)	(17,709)	(17,709)
(17,156)	—	—	(17,156)	(17,156)	Employee Fringe Benefits		(19,536)	(20,127)	(20,127)
<u>(104,519)</u>	<u>(8,188)</u>	<u>—</u>	<u>(112,707)</u>	<u>(112,707)</u>	Total Income Deductions		<u>(121,913)</u>	<u>(120,772)</u>	<u>(120,772)</u>
<u>35,619</u>	<u>—</u>	<u>—</u>	<u>35,619</u>	<u>35,619</u>	Total State Appropriation		<u>36,807</u> (a)	<u>43,364</u>	<u>36,807</u>
Distribution by Fund and Object									
Special Purpose:									
139,988	8,188 ^R	—	148,176	148,176	General Institutional Operations (b)	82	158,404	157,263	157,263
—	—	—	—	—	High Enrollment Growth Adjustment	82	166	166	166
150	—	—	150	150	Teacher Preparation	82	150	150	150
—	—	—	—	—	Restoration of Base Funding	82	—	3,500	—
—	—	—	—	—	Salary Program Funding	82	—	2,907	—
—	—	—	—	—	NJ Teacher Quality	82	—	50	—
—	—	—	—	—	Forensic Sciences Program	82	—	100	—
Less:									
<u>(104,519)</u>	<u>(8,188)</u> ^R	<u>—</u>	<u>(112,707)</u>	<u>(112,707)</u>	Income Deductions		<u>(121,913)</u>	<u>(120,772)</u>	<u>(120,772)</u>
<u>35,619</u>	<u>—</u>	<u>—</u>	<u>35,619</u>	<u>35,619</u>	Grand Total State Appropriation		<u>36,807</u>	<u>43,364</u>	<u>36,807</u>

Notes — Grants-In-Aid – General Fund

- (a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.
- (b) The appropriation for General Institutional Operations has been adjusted to include the Tuition Incentive Grant.

Language Recommendations — Grants-In-Aid – General Fund

For the purpose of implementing the fiscal year 2006 appropriations act, the number of State-funded positions at The College of New Jersey shall be 823.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2475. RAMAPO COLLEGE OF NEW JERSEY

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

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, residence halls and student apartments. Facilities include modern academic buildings, a library, a science building, a student center, the Bill Bradley Sports and Recreation Center which includes an arena, a gymnasium, an NCAA-size swimming pool, outdoor tennis courts, and a variety of playing fields.

EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
PROGRAM DATA				
Institutional Support				
Enrollment total	5,457	5,554	5,503	5,524
Enrollment total (Weighted) (a)	4,350	4,527	4,507	4,533
Undergraduate total	5,104	5,162	5,162	5,183
Undergraduate total (Weighted) (a)	4,206	4,370	4,370	4,396
Full-time	3,700	3,877	3,877	3,893
Full-time (Weighted) (a)	3,593	3,786	3,786	3,809
Part-time	1,404	1,285	1,285	1,290
Part-time (Weighted) (a)	613	584	584	587
Graduate total	353	392	341	341
Graduate total (Weighted) (a)	144	157	137	137
Full-time	25	20	17	17
Full-time (Weighted) (a)	19	17	9	9
Part-time	328	372	324	324
Part-time (Weighted) (a)	125	140	128	128
Courses offered	2,100	2,100	2,100	2,100
Degrees Granted				
Bachelors	908	1,010	1,111	1,111
Masters	98	96	70	60
Ratio: Student/faculty (b)	17/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	2,141	1,971	1,861	1,787
Enrollment (Weighted) (a)	385	348	331	319
Summer undergraduate	1,702	1,582	1,472	1,398
Summer undergraduate (Weighted) (a)	279	253	236	224
Summer graduate	199	207	207	207
Summer graduate (Weighted) (a)	46	45	45	45
Part-time and extension (off-campus)	240	182	182	182
Part-time and extension (off-campus) (Weighted) (a)	60	50	50	50
Program revenue	\$1,755,122	\$1,831,155	\$2,105,000	\$2,220,010
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	537	571	—	—
Average SAT Score – Math	569	581	—	—
Average SAT Score – Verbal	565	572	—	—
Average SAT Score – Total	1134	1153	—	—
Outcomes Data (c)				
Third-Semester Retention Rates	86.3%	88.9%	—	—
Six-Year Graduation Rates	51.2%	60.8%	—	—
Student Tuition and Fees				
Total Cost of Attendance (d)	\$16,910	\$18,012	\$19,240	—
Full-Time Undergraduate Tuition – State Residents	\$4,836	\$5,270	\$5,640	—
Full-Time Undergraduate Tuition – Non-State Residents	\$8,738	\$9,525	\$10,192	—
Full-Time Undergraduate Fees	\$1,939	\$2,138	\$2,441	—

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$23,780,822 ^(e)	\$20,076,036	\$21,167,075	—
Academic Support	\$3,785,834	\$3,805,094	\$4,011,883	—
Student Services	\$5,534,451	\$7,043,101	\$7,425,861	—
Institutional Support	\$11,280,332	\$12,877,368	\$13,577,193	—
Physical Plant and Support Services	\$8,530,187 ^(f)	\$8,070,401	\$8,508,989	—
Special Purpose Appropriations				
Separately Budgeted Research	\$60,852	\$70,773	\$100,000	\$100,000
College Work Study Program (State Share)	\$65,332	\$59,338	\$70,000	\$70,000
Affirmative Action and Equal Employment Opportunity	\$224,000	\$255,000	\$310,000	\$310,000
Student Financial Assistance	\$620,000	\$664,000	\$633,000	\$633,000
William T. Cahill Recognition Programs	\$200,000	\$200,000	\$200,000	\$200,000
Equipment Leasing Fund – Debt Service	—	\$15,788	\$91,000	\$91,000

PERSONNEL DATA

Position Data

State-funded Positions	481	481	481	481
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Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of 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) Includes \$5,400,000 Capital Gift from the Ramapo College foundation to payoff the outstanding debt for the Berrie Center.
- (f) Includes \$1,362,629 payment for purchase of property.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & ^(S) Supplemental	Reapp. & ^(R) Recpts.	Transfers & ^(E) Emergencies	Total Available	Total Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
82,343	7,687	—	90,030	90,030	82	99,989	109,359	100,710
82,343	7,687	—	90,030	90,030		99,989 ^(a)	109,359	100,710
Less:								
—	(1,822)	—	(1,822)	(1,822)		(1,448)	—	—
(20,782)	(10,293)	—	(31,075)	(31,075)		(35,294)	(36,742)	(36,742)
(27,936)	7,325	—	(20,611)	(20,611)		(23,528)	(23,528)	(23,528)
(4,628)	(2,897)	—	(7,525)	(7,525)		(7,743)	(7,847)	(7,847)
(10,018)	—	—	(10,018)	(10,018)		(11,420)	(12,037)	(12,037)
(63,364)	(7,687)	—	(71,051)	(71,051)		(79,433)	(80,154)	(80,154)
18,979	—	—	18,979	18,979		20,556 ^(a)	29,205	20,556
Distribution by Fund and Object								
Special Purpose:								
82,343	7,687 ^R	—	90,030	90,030	82	99,328	100,049	100,049
—	—	—	—	—	82	661	661	661
—	—	—	—	—	82	—	4,497	—

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
—	—	—	—	—				
(63,364)	(7,687) ^R	—	(71,051)	(71,051)				
GRANTS-IN-AID								
Enrollment – Based Funding Adjustment					82	—	4,152	—
<i>Less:</i>								
Income Deductions						(79,433)	(80,154)	(80,154)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
—	2	—	2	—				
Physical Plant and Support Services					72	—	—	—
—	2	—	2	—				
<i>Total Capital Construction</i>						—	—	—
Distribution by Fund and Object								
Ramapo College of New Jersey								
—	2	—	2	—	72	—	—	—
Preservation Projects								
<u>18,979</u>	<u>2</u>	<u>—</u>	<u>18,981</u>	<u>18,979</u>		<u>20,556</u>	<u>29,205</u>	<u>20,556</u>
<i>Grand Total State Appropriation</i>								

Notes — Grants-In-Aid – General Fund

- (a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.
- (b) The appropriation for General Institutional Operations has been adjusted to include the Tuition Incentive Grant.

Language Recommendations — Grants-In-Aid – General Fund

Of the sums hereinabove appropriated for Ramapo College of New Jersey, \$200,000 is appropriated 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 2006 appropriations act, the number of State-funded positions at Ramapo College of New Jersey shall be 481.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2480. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

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

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

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

in the pine barrens of southern New Jersey, only 12 miles west of Atlantic City. The College’s unique and award-winning academic complex comprises eighteen buildings or wings, including three new facilities, a multipurpose recreation center, an arts and sciences building and a health sciences facility. The College is environmentally concerned and has installed America’s largest closed-loop geothermal heating/cooling system as well as an advanced fuel cell energy system. Two regional hospitals are located on the campus, and the College also operates a Marine Science Laboratory along Nacote Creek, Port Republic City. Modern campus housing is available to accommodate approximately 2,100 students in both apartment- and dormitory-style living arrangements.

The College is the only four-year academic institution in the rapidly developing region of southeastern New Jersey.

EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
PROGRAM DATA				
Institutional Support				
Enrollment total	6,448	6,751	6,760	6,895
Enrollment total (Weighted) (a)	5,444	5,669	5,669	5,782
Undergraduate total	6,165	6,411	6,415	6,543
Undergraduate total (Weighted) (a)	5,251	5,460	5,460	5,569
Full-time	5,058	5,285	5,260	5,365
Full-time (Weighted) (a)	4,802	5,006	5,006	5,106
Part-time	1,107	1,126	1,155	1,178
Part-time (Weighted) (a)	449	454	454	463
Graduate total	283	340	345	352
Graduate total (Weighted) (a)	193	209	209	213
Full-time	91	98	103	105
Full-time (Weighted) (a)	130	133	133	136
Part-time	192	242	242	247
Part-time (Weighted) (a)	63	76	76	77
Degree programs offered	33	33	34	34
Courses offered	2,198	2,181	2,200	2,200
Degrees Granted				
Bachelors	1,402	1,586	1,602	1,618
Masters	90	88	89	90
Ratio: Student/faculty (b)	17/1	20/1	19/1	18/1
Extension and Public Service				
Enrollment	2,600	2,613	2,665	2,665
Enrollment (Weighted) (a)	2,267	2,307	2,353	2,353
Summer undergraduate	2,410	2,417	2,465	2,465
Summer undergraduate (Weighted) (a)	2,134	2,190	2,234	2,234
Summer graduate	190	196	200	200
Summer graduate (Weighted) (a)	133	117	119	119
Program revenue	\$2,365,000	\$2,483,691	\$2,608,000	\$2,608,000
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	583	626	—	—
Average SAT Score – Math	571	575	—	—
Average SAT Score – Verbal	559	558	—	—
Average SAT Score – Total	1,130	1,133	—	—
Outcomes Data (c)				
Third-Semester Retention Rates	82.9%	82.7%	—	—
Six-Year Graduation Rates	64.1%	64.1%	—	—
Student Tuition and Fees				
Total Cost of Attendance (d)	\$15,097	\$16,090	\$17,429	—
Full-Time Undergraduate Tuition – State Residents	\$4,352	\$4,736	\$5,091	—
Full-Time Undergraduate Tuition – Non-State Residents	\$7,040	\$7,680	\$8,256	—
Full-Time Undergraduate Fees	\$1,248	\$1,488	\$2,112	—
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$29,446,000	\$31,289,000	\$34,233,000	—
Sponsored Programs and Research	\$174,000	\$332,000	\$443,000	—
Extension and Public Service	\$1,238,000	\$2,280,000	\$2,345,000	—
Academic Support	\$5,662,000	\$5,716,000	\$5,748,000	—
Student Services	\$6,147,000	\$6,874,000	\$7,367,000	—
Institutional Support	\$10,587,000	\$10,064,000	\$15,833,000	—
Physical Plant and Support Services	\$9,143,000	\$11,264,000	\$9,447,000	—
Special Purpose Appropriations				
Separately Budgeted Research (R&PD)	\$85,000	\$85,000	\$85,000	\$85,000
College Work Study Program (State Share)	\$89,591	\$78,207	\$90,000	\$90,000
Affirmative Action and Equal Employment Opportunity	\$48,000	\$48,000	\$51,000	\$53,000
Debt Service	\$581,598	\$670,000	\$835,000	\$1,800,000
National Direct Student Loan (State Share)	\$21,068	\$21,068	\$21,068	\$21,068
Scholarship and Loan Assistance	\$1,565,964	\$1,763,252	\$1,750,000	\$1,750,000

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
PERSONNEL DATA				
Position Data				
State-funded Positions	622	622	623	623

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
86,211	19,880	—	106,091	106,091	Institutional Support	82	114,605	133,467	117,920
86,211	19,880	—	106,091	106,091	Total Grants-in-Aid		114,605 ^(a)	133,467	117,920
Less:									
—	(2,257)	—	(2,257)	(2,257)	Receipts from Tuition Increase		(2,083)	—	—
(31,587)	286	—	(31,301)	(31,301)	General Services Income		(35,320)	(38,116)	(38,116)
(17,400)	(1,532)	—	(18,932)	(18,932)	Auxiliary Funds Income		(20,141)	(21,924)	(21,924)
(2,587)	(16,377)	—	(18,964)	(18,964)	Special Funds Income		(19,099)	(19,568)	(19,568)
(11,504)	—	—	(11,504)	(11,504)	Employee Fringe Benefits		(13,482)	(13,832)	(13,832)
(63,078)	(19,880)	—	(82,958)	(82,958)	Total Income Deductions		(90,125)	(93,440)	(93,440)
23,133	—	—	23,133	23,133	Total State Appropriation		24,480 ^(a)	40,027	24,480
Distribution by Fund and Object									
Special Purpose:									
86,123	19,880 ^R	—	106,003	106,003	General Institutional Operations ^(b)	82	113,855	117,170	117,170
—	—	—	—	—	High Enrollment Growth Adjustment	82	512	512	512
—	—	—	—	—	School of Tourism	82	150	150	150
88	—	—	88	88	Teacher Preparation	82	88	88	88
—	—	—	—	—	Restoration of Base Funding	82	—	2,944	—
—	—	—	—	—	The Stockton South Jersey Institute	82	—	2,075	—
—	—	—	—	—	NJ Teacher Quality	82	—	65	—
—	—	—	—	—	Carnegie Library – Additional Positions and Technology Equipment	82	—	1,190	—
—	—	—	—	—	Institutional Advancement Executive Position	82	—	150	—
—	—	—	—	—	GOALS 2010	82	—	9,123	—
(63,078)	(19,880) ^R	—	(82,958)	(82,958)	Less:		(90,125)	(93,440)	(93,440)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
—	9	—	9	—	Physical Plant and Support Services	72	—	—	—
—	9	—	9	—	Total Capital Construction		—	—	—

Year Ending June 30, 2004				Year Ending June 30, 2006			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available Expended	2005 Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
—	8	—	8	—	—	—	—
—	1	—	1	—	—	—	—
<u>23,133</u>	<u>9</u>	<u>—</u>	<u>23,142</u>	<u>23,133</u>	<u>24,480</u>	<u>40,027</u>	<u>24,480</u>

CAPITAL CONSTRUCTION

Distribution by Fund and Object

The Richard Stockton College of New Jersey

Compliance Projects	72	—	—	—
Environmental Projects	72	—	—	—
Grand Total State Appropriation	24,480	40,027	24,480	24,480

Notes — Grants-In-Aid – General Fund

- (a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.
 (b) The appropriation for General Institutional Operations has been adjusted to include the Tuition Incentive Grant.

Language Recommendations — Grants-In-Aid – General Fund

For the purpose of implementing the fiscal year 2006 appropriations act, the number of State-funded positions at The Richard Stockton College of New Jersey shall be 623.

HIGHER EDUCATIONAL SERVICES

Language Recommendations — Direct State Services – General Fund

Language Recommendations — Grants-In-Aid – General Fund

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

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

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

From the amounts appropriated hereinabove for General Institutional Operations in the senior public institutions, the State Treasurer is authorized to pay the final 1/24th of fiscal year 2005 General Institutional Operations grant payment to each senior public institution in July 2005.

Of the amount hereinabove appropriated for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Fiscal Year 2006 Governor's Budget Message first shall be charged to the State Lottery Fund.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

OBJECTIVES

- 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.
- 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.
- To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations, and social backgrounds.
- To provide non-commercial educational television, radio services, and public broadcasting services to the State's citizens.
- To coordinate and advise on matters pertaining to public broadcasting among State agencies.
- To support heritage tourism and cultural programs through advertising and promotion of the State's historic and cultural sites.

PROGRAM CLASSIFICATIONS

- Support of the Arts.** The State Council on the Arts (NJS 52:16A–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 (NJS 18A:73-1 et seq. and NJS 18A: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 (NJS 18A:73-21 et seq.) sponsors programs for the production of educational historical materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium and public activities concerned with significant historical events. It also provides financial grants-in-aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Commission carries out programs of research in and publications on New Jersey history.

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

EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
PROGRAM DATA				
Support of the Arts				
Grants awarded	500	500	750	750
Performances	31,000	31,000	35,000	35,000
Attendance	23,000,000	17,000,000	19,000,000	19,000,000
Artists benefiting	125,000	68,000	71,000	74,000
Museum Services				
Total Attendance	350,000	375,000	375,000	375,000
School program attendance	60,000	65,000	65,000	65,000
Public planetarium attendance	30,000	50,000	50,000	50,000
Other public program attendance	75,000	80,000	80,000	80,000
War Memorial				
Theatre Events	125	150	175	175
Theatre Attendance	225,000	250,000	275,000	275,000
School Matinees	30	30	30	30
School Matinee Attendance	54,000	54,000	54,000	54,000
Meetings/Conferences	150	100	100	100
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	165	155	153	155
Federal	4	2	2	3
All Other	49	57	57	57
Total Positions	218	214	212	215

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Filled Positions by Program Class				
Support of the Arts	18	16	17	18
Museum Services	33	33	31	33
Development of Historical Resources	11	7	6	6
Public Broadcasting Services	156	158	158	158
Total Positions	218	214	212	215

Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
500	—	28	528	521	05	500	500	500	
2,530	2	—	2,532	2,531	06	2,530	2,530	2,530	
500	—	—	500	500	07	510	510	510	
7,098	—	—	7,098	7,098	10	6,446	5,946	5,946	
10,628	2	28	10,658	10,650		9,986 ^(a)	9,486	9,486	
Distribution by Fund and Object									
Personal Services:									
7,759	—	-134	7,625	7,624		8,153	7,653	7,653	
7,759	—	-134	7,625	7,624		8,153	7,653	7,653	
211	—	-15	196	194		243	243	243	
810	—	190	1,000	996		740	740	740	
203	—	-84	119	119		205	205	205	
Special Purpose:									
375	—	—	375	375	06	375	375	375	
250	—	—	250	249	06	250	250	250	
20	—	—	20	20	10	20	20	20	
1,000	—	—	1,000	1,000	10	—	—	—	
—	2	71	73	73	10	—	—	—	
GRANTS-IN-AID									
Distribution by Fund and Program									
18,430	—	42	18,472	18,472	05	28,180	25,110	25,110	
800	—	—	800	800	06	3,800	2,000	2,000	
3,302	7	-1	3,308	3,308	07	4,642	4,442	4,442	
22,532	7	41	22,580	22,580		36,622	31,552	31,552	
Distribution by Fund and Object									
Grants:									
2,430	—	—	2,430	2,430	05	5,000	2,430	2,430	
16,000	—	42	16,042	16,042	05	22,680	22,680	22,680	
—	—	—	—	—	05	500	—	—	
800	—	—	800	800	06	800	500	500	
—	—	—	—	—	06	3,000	1,500	1,500	

STATE

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
189	—	-1	188	188	Grants In New Jersey History	07	189	189	189
13	—	-1	12	12	Grants in Afro-American History	07	13	13	13
400	—	—	400	400	Ellis Island New Jersey Foundation	07	600	400	400
—	5	-1	4	4	New Jersey Historical Commission-Research Grants	07	—	—	—
2,700	2	2	2,704	2,704	New Jersey Historical Commission-Agency Grants	07	3,840	3,840	3,840
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
—	13	—	13	—	Support of the Arts	05	—	—	—
—	28	—	28	25	Museum Services	06	—	—	—
—	473	—	473	463	Public Broadcasting Services	10	1,000	—	—
—	514	—	514	488	Total Capital Construction		1,000	—	—
Distribution by Fund and Object									
Council on the Arts									
—	13	—	13	—	Visual Arts Display Equipment	05	—	—	—
Division of State Museum									
—	28	—	28	25	Morven Renovations	06	—	—	—
New Jersey Public Broadcasting Authority									
—	5	—	5	—	Digital Transmission	10	—	—	—
—	400	—	400	395	Replace Emergency Standby Generators	10	—	—	—
—	68	—	68	68	Repair Access Road to Channel 52 Transmitter	10	—	—	—
—	—	—	—	—	New Jersey Network: Microwave Technology	10	1,000	—	—
33,160	523	69	33,752	33,718	Grand Total State Appropriation		47,608	41,038	41,038
OTHER RELATED APPROPRIATIONS									
Federal Funds									
785	-2	—	783	707	Support of the Arts	05	750	750	750
315	41	—	356	41	Museum Services	06	202	202	202
<u>1,250</u>	<u>—</u>	<u>—</u>	<u>1,250</u>	<u>—</u>	Public Broadcasting Services	10	<u>625</u>	<u>625</u>	<u>625</u>
2,350	39	—	2,389	748	Total Federal Funds		1,577	1,577	1,577
All Other Funds									
—	515	—	515	—	Support of the Arts	05	525	525	525
—	144 ^R	8	667	—	Museum Services	06	602	602	602
—	63	—	686	487	Development of Historical Resources	07	30	30	30
—	61	—	184	139	Public Broadcasting Services	10	13,546	13,546	13,546
—	123 ^R	—	16,475	12,607	Total All Other Funds		14,703	14,703	14,703
—	4,029	—	18,012	13,233	GRAND TOTAL ALL FUNDS		63,888	57,318	57,318
—	12,446 ^R	—	54,153	47,699					
35,510	18,004	8							
	18,566	77							

Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

Language Recommendations — Direct State Services – General Fund

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

Language Recommendations — Grants-In-Aid – General Fund

- Of the amount appropriated for Cultural Projects, Grants-In- Aid, an amount not to exceed \$75,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount appropriated for Cultural Projects, Grants-In- Aid, an amount not to exceed \$125,000 may be used for the assessment and oversight of cultural projects, including administrative costs attendant to this function, in compliance with all pertinent State and federal laws and regulations including the Single Audit Act, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for Cultural Projects, the value of project grants awarded within each county shall total not less than \$50,000.
- Of the amount hereinabove appropriated for Cultural Projects, funds may be used for the purpose of matching federal grants.
- Notwithstanding the provisions of section 4 of P.L. 1999, c. 131 (C:18A:73–22.4), from the amount appropriated for New Jersey Historical Commission Research and Agency Grants, an amount not to exceed \$200,000 is appropriated for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provision of any other law to the contrary, of the amount appropriated for Cultural Projects, 25% shall be awarded to cultural groups or artists based in the eight southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic, and Burlington). In the calculation of the allocation percentage, the first \$1,000,000 of any grants that may be awarded to the New Jersey Performing Arts Center or the South Jersey Performing Arts Center shall be disregarded.

**30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
2541. DIVISION OF STATE LIBRARY**

OBJECTIVES

1. To collect and maintain library resources and to provide information and other library services to State government, employees and the general public; and through the statewide library network, to provide or locate needed supplementary information or materials not available to patrons at their local libraries.
2. To provide a broad program of public library services for residents of New Jersey who are print handicapped.
3. To develop and coordinate a statewide system of academic, institutional, public, school and special libraries; provide consulting and technical assistance to those libraries; administer State and federal programs for the improvement of library services; and promote and develop library services throughout the State.
4. To develop an infrastructure which provides for cost effective electronic transfer of information; create informational databases and ensure that all citizens have access to this information at home, school, place of business, and at their local library (public, school, academic, corporate); and train library staff in the use of these new information systems.

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

Technical and financial assistance is provided under several programs. State Library Aid (N.J.S.A. 18A:74–1 et seq.) is paid to public libraries on a per capita basis; emergency and incentive aid may also be provided to restore service lost because of emergencies and to encourage larger units of service. The New Jersey Library Network Law provides funding for statewide and regionally supplied cooperative library services to individual residents of New Jersey and academic, institutional, public, school and special libraries. Library Development Aid (P.L. 1985, c. 297) provides funding for increased access to audio visual services; development and improvement of library services to the institutionalized; assistance to municipal libraries to maintain branches, evaluate and develop public library collections; and to conserve and preserve collections of historical or special interest.

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Library Services				
Books and Documents Managed	1,972,644	1,979,480	1,988,000	2,000,000

STATE

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Materials Loaned				
To individuals	18,919	19,717	22,000	24,000
To libraries	3,281	3,053	3,400	3,750
To blind and handicapped	465,547	496,035	531,000	568,000
Photocopies provided	321,725	193,683	200,000	205,000
Library Documents Distributed	20,944	14,359	20,000	21,000
Reference Questions Answered	23,504	23,642	24,000	25,000
Computer Searches Performed	28,650	44,233	44,000	47,000
Electronic Interlibrary Loans	42,018	93,989	110,000	120,000
CyberDesk / Internet Contacts	2,964,946	3,737,764	4,112,000	4,523,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	55	55	75	75
Federal	37	37	37	37
Total Positions	92	92	112	112

Filled Positions by Program Class

Library Services	92	92	112	112
------------------------	----	----	-----	-----

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
3,345	—	23	3,368	3,368	Library Services	51	10,370	10,765	4,370
3,345	—	23	3,368	3,368	Total Direct State Services		10,370 ^(a)	10,765	4,370
Distribution by Fund and Object									
Personal Services:									
2,207	—	23	2,230	2,230	Salaries and Wages		3,232	3,520	3,232
2,207	—	23	2,230	2,230	Total Personal Services		3,232	3,520	3,232
418	—	—	418	418	Materials and Supplies		418	505	418
193	—	—	193	193	Services Other Than Personal		193	192	193
27	—	—	27	27	Maintenance and Fixed Charges		27	43	27
Special Purpose:									
500	—	-5	495	495	Supplies and Extended Services	51	500	500	500
—	—	—	—	—	Virtual Library (Knowledge Initiative)	51	6,000	6,000	—
—	—	5	5	5	Additions, Improvements and Equipment		—	5	—
STATE AID									
Distribution by Fund and Program									
16,827	—	—	16,827	16,541	Library Services	51	16,827	37,407	18,537
16,827	—	—	16,827	16,541	Total State Aid		16,827	37,407	18,537
Distribution by Fund and Object									
State Aid:									
8,665	—	—	8,665	8,665	Per Capita Library Aid	51	8,665	12,535	8,665
4,777	—	—	4,777	4,777	Library Network	51	4,777	4,777	4,777
1,300	—	—	1,300	1,300	Virtual Library Aid	51	1,300	1,300	1,300
2,085	—	—	2,085	1,799	Public Library Project Fund	51	2,085	3,795	3,795

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
					STATE AID				
—	—	—	—	—					
—	—	—	—	—					
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
—	23	—	23	—					
—	23	—	23	—					
					Distribution by Fund and Object				
					Division of State Library				
—	1	—	1	—					
—	22	—	22	—					
<u>20,172</u>	<u>23</u>	<u>23</u>	<u>20,218</u>	<u>19,909</u>		<u>27,197</u>	<u>48,172</u>	<u>22,907</u>	

Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2505. OFFICE OF THE SECRETARY OF STATE

OBJECTIVES

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, imaging 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.

the purpose of educating the citizens of New Jersey about the slain civil rights leader and his message of diversity. Pursuant to Executive Order 31, the Office of Faith Based Initiatives was transferred from the Department of Community Affairs to the Department of State. This program provides grants that enable faith-based organizations to undertake a range of social service activities. The Americorps program was transferred from the Department of Education to the Department of State in fiscal year 2004. This federally supported program promotes volunteerism and community service efforts.

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Office of the Secretary of State				
Information/Program Referrals — Personal Responsibility Programs	12,000	12,000	12,000	12,000
Grant Applications Received— Martin Luther King, Jr. Commemorative Commission	50	36	50	65
Grants Awarded— Martin Luther King, Jr. Commemorative Commission	35	35	35	40

STATE

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Records Management				
Micro-images produced	16,000,000	16,000,000	17,000,000	17,000,000
Records received (cubic storage feet)	20,000	20,000	20,000	20,000
Records disposed	20,000	20,000	20,000	20,000
Reference requests (storage)	24,000	25,000	26,000	26,000
Visitors to Archives	8,000	8,000	9,000	9,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	23	21	23	23
Male Minority %	11.9	13.0	11.5	11.5
Female Minority	66	52	57	57
Female Minority %	34.2	32.1	28.5	28.5
Total Minority	89	73	80	80
Total Minority %	46.1	45.1	40.0	40.0
Position Data				
Filled Positions by Funding Source				
State Supported	88	76	84	99
Federal	8	7	7	7
All Other	40	46	45	46
Total Positions	136	129	136	152
Filled Positions by Program Class				
Office of the Secretary of State	64	51	57	61
Records Management	72	78	79	91
Total Positions	136	129	136	152

Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
3,948	553	—	4,501	3,886	01	4,587	4,337	4,337
1,586	200	—	1,786	1,786	08	3,744	2,963	2,963
5,534	753	—	6,287	5,672		8,331 (a)	7,300	7,300
Distribution by Fund and Object								
Personal Services:								
3,842	93	-38	3,897	3,897		4,052		
						460 S	4,703	4,703
3,842	93	-38	3,897	3,897		4,512	4,703	4,703
124	44	-102	66	66		124		
						14 S	138	138
278	413	218	909	583		278		
						559 S	317	317
38	—	6	44	44		38		
						15 S	56	56
Special Purpose:								
34	—	—	34	34				
—	—	—	—	—	01	34	34	34
500	—	—	500	499	01	50	50	50
					01	500	500	500

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
300	—	—	300	13	Amistad Commission	01	300	300	300
—	—	—	—	—	Citizens Task Force on Constitutional Convention	01	250	—	—
—	—	—	—	—	Office of Volunteerism	01	259	259	259
168	3	—	171	171	Martin Luther King, Jr. Commemorative Commission	01	168	168	168
250	—	—	250	250	Cultural Trust – Administration	01	250	250	250
—	200	-84	116	115	Additions, Improvements and Equipment		500 480 ^S	525	525
GRANTS-IN-AID									
Distribution by Fund and Program									
2,500	—	—	2,500	2,500	Office of the Secretary of State	01	3,720	3,720	3,720
2,500	—	—	2,500	2,500	Total Grants-in-Aid		3,720	3,720	3,720
Distribution by Fund and Object									
Grants:									
2,000	—	—	2,000	2,000	Office of Faith Based Initiatives	01	3,000	3,000	3,000
500	—	—	500	500	Cultural Trust	01	720	720	720
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
—	4	—	4	—	Office of the Secretary of State	01	—	—	—
—	80	—	80	19	Records Management	08	—	—	—
—	84	—	84	19	Total Capital Construction		—	—	—
Distribution by Fund and Object									
Office of the Secretary of State									
—	4	—	4	—	DOS Infrastructure Upgrade	01	—	—	—
—	1	—	1	—	Records Storage Center – Vault Upgrades	08	—	—	—
—	79	—	79	19	State Archives – Equipment	08	—	—	—
8,034	837	—	8,871	8,191	Grand Total State Appropriation		12,051	11,020	11,020
OTHER RELATED APPROPRIATIONS									
Federal Funds									
6,135	53	799	6,987	3,715	Office of the Secretary of State	01	6,313	6,313	6,313
20 ^S	—	—	20	3	Records Management	08	—	—	—
6,155	53	799	7,007	3,718	Total Federal Funds		6,313	6,313	6,313
All Other Funds									
—	301	2	422	—	Office of the Secretary of State	01	—	—	—
—	119 ^R	—	—	—	Records Management	08	29,472	30,300	30,300
—	420	2	422	—	Total All Other Funds		29,472	30,300	30,300
14,189	1,310	801	16,300	11,909	GRAND TOTAL ALL FUNDS		47,836	47,633	47,633

Notes — Direct State Services – General Fund

(a)The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

Language Recommendations — Direct State Services – General Fund

The unexpended balance at the end of the preceding fiscal year of the Amistad Commission is appropriated for the same purpose.

In addition to the amount appropriated hereinabove for the Records Management program, such sums as are necessary for information technology or State match of federal funds, not to exceed \$1,200,000, are appropriated to coordinate and implement an effective record storage system for the State and local governments, subject to the Director of the Division of Budget and Accounting.

STATE

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 \$415,000 for cost recoveries in the Division of Records.

The amount appropriated hereinabove for the Records Management program is payable from receipts deposited in the New Jersey Public Records Preservation Account.

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

Receipts received from New Jersey Public Records Preservation fees, not to exceed \$1,100,000, are appropriated for the operations of the microfilm unit in the Division of Archives and Records Management within the Department of State, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF STATE

Language Recommendations -- Direct State Services - General Fund

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