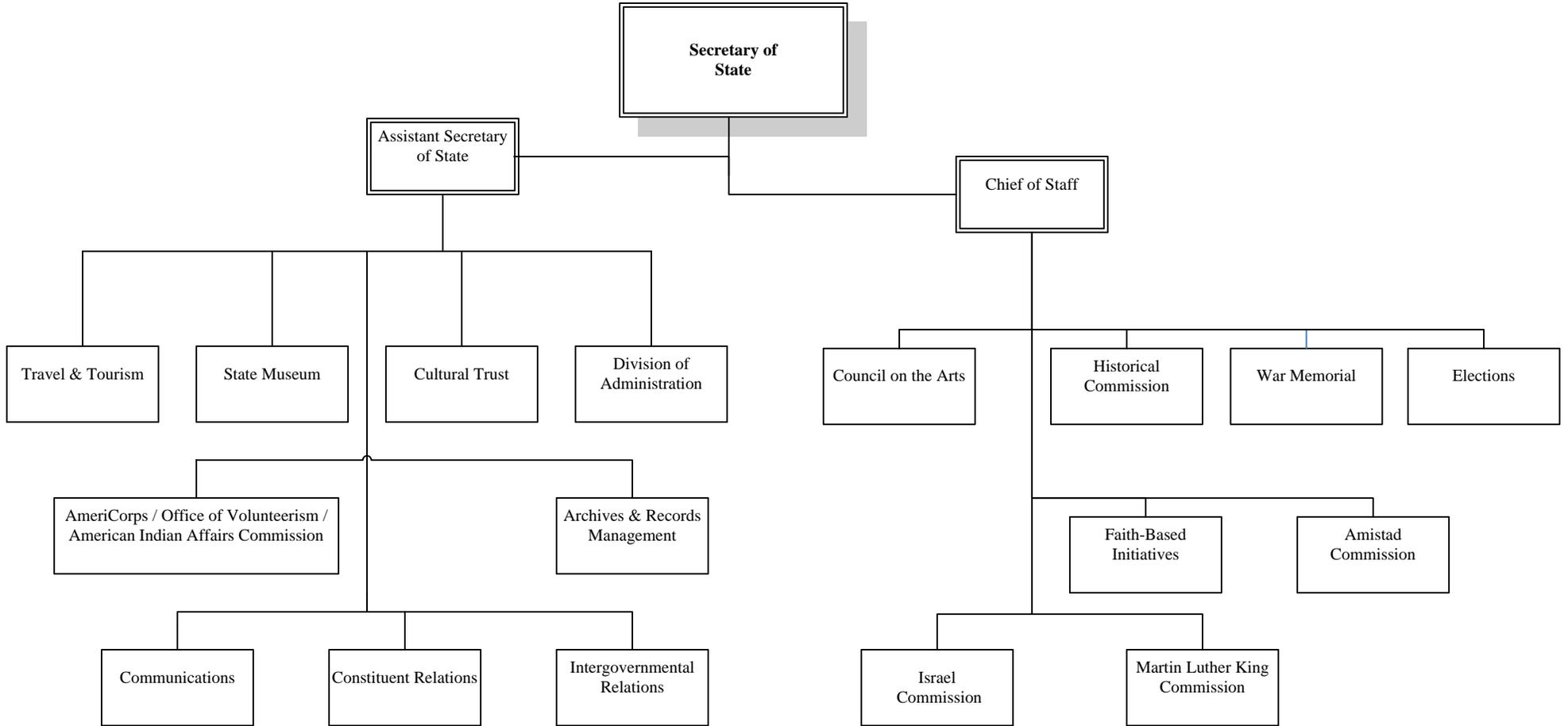


STATE



In-But-Not-Of Agencies

Commission on Higher Education

Higher Education Student Assistance Authority

Public Broadcasting Authority

DEPARTMENT OF STATE

OVERVIEW

Mission and Goals

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, community service and mentoring activities, and a robust travel and tourism marketing program that highlights our distinct and varied cultural, historic, and natural attractions. 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 archaeological material, and scientific specimens. With the addition of the Division of Travel and Tourism in fiscal 2008, the Department has developed a coordinated strategy to enhance public awareness and utilization of these attractions and resources.

The Department also provides significant leadership and resources to New Jersey's State and local governments for building and improving the infrastructure of public records administration. The Public Broadcasting Authority, the Commission on Higher Education, and the Higher Education Student Assistance Authority are also housed within the Department. Additionally, the appropriations for the senior public institutions of higher education and the State Library, which are autonomous, are displayed in the Department of State. Appropriations for other higher educational services are included in the Department of the Treasury budget.

Budget Highlights

The Fiscal 2009 Budget for the Department of State, excluding Higher Education, the State Library, and New Jersey Network, totals \$65 million, a decrease of \$28.4 million or 30.4% under the fiscal 2008 adjusted appropriation of \$93.4 million. Of this reduction, \$10.5 million represents the elimination of a one-time appropriation for the 2008 Presidential Primary election.

Culture and the Arts

The mission of the New Jersey State Council on the Arts (NJSCA), which consists of 20 members, 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. These programs enable thousands of arts events annually, including touring exhibitions, summer festivals, and artists-in-the-schools, all designed to involve more segments of New Jersey society directly with the arts. The Council monitors the operations of grantees and promotes performing and creative arts throughout New Jersey through important initiatives such as Discover Jersey Arts, the Council's ambitious promotional campaign that includes media promotions; a web site at www.jerseyarts.com; and a telephone hotline, 1-800-THE-ARTS. The total fiscal 2009 appropriation of \$18.9 million includes \$450,000 for Direct State Services and \$18.4 million in Grants-In-Aid. The Grants-In-Aid appropriation includes \$16 million for Cultural Projects, which is funded directly from revenue derived from the State hotel and motel occupancy fee, and a separate \$2.4 million grant to the Newark Museum.

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. The Trust Fund principal has grown to almost \$22.7 million and has earned over \$3 million in

interest to support four grant rounds by the end of January 2008. The fiscal 2009 recommendation for the Cultural Trust is \$500,000. Funding for the Cultural Trust comes from revenue derived from the State hotel and motel occupancy fee.

History

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 2009 appropriation of \$3.6 million includes \$346,000 for Direct State Services and \$3.3 million in Grants-In-Aid. Of the \$3.3 million in Grants-In-Aid, \$2.7 million will fund the New Jersey Historical Commission's agency grants with revenue derived from the State hotel and motel occupancy fee. In addition to grants, the Commission fulfills its mission by presenting and making possible public programs, producing publications and media projects, and providing curriculum material for students and teachers, with an important focus on the integration of African-American history into the curriculum in public schools throughout New Jersey through its support of the Amistad Commission.

Museum Services

The New Jersey State Museum serves the lifelong educational needs of residents and visitors through its collections, exhibitions, programs, publications, and scholarship in science, history, and the arts. Within a broad context, the Museum explores the natural and cultural diversity of New Jersey, past and present. The Museum serves school students, families, researchers, and visitors. With its newly renovated facilities, the Museum is poised to provide all visitors with an enhanced opportunity to explore and learn about New Jersey. The fiscal 2009 Direct State Services appropriation for Museum Services totals \$3.3 million. A Grants-In-Aid appropriation of \$2.4 million in fiscal 2009 is composed of \$500,000 to maintain the War Memorial, as well as \$1.9 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 this historic site.

Travel and Tourism

Transferred to the Department of State in fiscal 2008, the New Jersey Division of Travel and Tourism, in partnership with the travel industry, develops and promotes New Jersey as a single yet diverse travel destination to increase revenues, investments, and employment, contributing to the economic prosperity and quality of life throughout the state. The fiscal 2009 appropriation for Travel and Tourism is \$10.8 million, of which \$9 million is for Advertising and Promotion and \$1.8 million will support the Cooperative Marketing Program.

Office of the Secretary of State

Of the \$6.9 million fiscal 2009 Direct State Services appropriation for the Office of the Secretary of State, \$2.8 million is recommended for the Division of Archives and Records Management and \$824,000 is recommended for Elections Management and Coordination, which has been relocated to the Department of State from the Department of Law and Public Safety. The remaining \$3.3 million includes several special purpose programs, such as the Personal Responsibility Program that promotes youth-centered activities including programs offered by the Martin Luther King, Jr. Commemorative Commission.

The fiscal 2009 Grants-In-Aid appropriation for the Office of the Secretary of State is \$2 million, which includes \$500,000 for the Cultural Trust and \$1.5 million for the Office of Faith-Based Initiatives. The Faith-Based Initiatives funding is provided for grants that enable faith- and community-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. AmeriCorps is the National Service Program that provides Americans of all ages and backgrounds with an opportunity to earn education awards in exchange for community service. The AmeriCorps commitment is a one- or two-year obligation in which members help meet New Jersey's critical needs in areas of public safety, education, human needs, homeland security, and the environment. Currently more than 500 AmeriCorps members serve in New Jersey communities.

Archives and Records Management

The Fiscal 2009 Budget for the Division of Archives and Records Management (DARM) is recommended at \$2.8 million. In addition, DARM will distribute Public Archives and Records Infrastructure Support (PARIS) grants from revenue derived from the New Jersey Public Records Preservation account, a dedicated source of funds established in the Department of the Treasury via P.L. 2003, c. 117.

Department Accomplishments

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

The State Museum, the first in the nation to be conceived with primarily an educational purpose, has raised over \$1.2 million for new exhibits for the pending reopening. Corporate and foundation support continues to be very robust in this public/private partnership.

Travel and tourism adds \$37.6 billion to the state's economic activity and supports 472,000 jobs. To enhance this economic impact, the Division of Travel and Tourism has innovatively restructured its competitive grant program for qualified Destination Marketing Organizations (DMO). Through this streamlined program, the State will fund DMO collaborations with area chambers of commerce and businesses, local and county governments, and arts, history, and cultural organizations to markedly enhance regional tourism through more effective utilization of marketing dollars. Replicating successful techniques used elsewhere in the country, this public/private collaboration will allow cities and regions in New Jersey to leverage shared marketing costs resulting in the best return on our investment.

The Public Archives and Records Infrastructure Support (PARIS) grant program has provided more than \$73 million since 2005 in cooperative intergovernmental shared services among the 21 counties and local municipalities. This nationally-recognized model has resulted in property tax savings as a result of streamlined and innovative record keeping and storage techniques. Additionally, DARM's new Storage Ways Assessment Team (SWAT) program, working in partnership with the Department of the Treasury, has saved taxpayers \$3 million in records storage costs, by reducing the cost of contracted document storage, and by eliminating and consolidating scattered, inefficient departmental document storage sites.

New Jersey Network

The Fiscal 2009 Budget recommendation for the Public Broadcasting Authority (New Jersey Network-NJN) is \$4.3 million, a reduction of \$1.6 million from the fiscal 2008 adjusted appropriation.

Higher Education

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 29 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 reviews new academic programs and makes recommendations on regional alliances, the higher education budget, and student aid levels. The Commission and the Council were created to work together to coordinate higher education and advance State goals.

Beginning in fiscal 2006, the Commission on Higher Education assumed responsibility for administering the Governor's School Program, a summer residential program at six college campuses throughout the state, offering intensive experiences for artistically and academically talented high school students. The program is supported by individual, corporate, and foundation gifts and grants. In summer 2007, it served over 500 high achieving high school students.

The Commission also initiated a study of the transfer of credits across the county colleges and senior public colleges and universities to ensure consistency and fairness for all New Jersey students. Recent legislation has led to a statewide transfer of credits agreement, to be implemented by fall 2008.

The Higher Education Student Assistance Authority (HESAA) administers most of the State and federal student financial aid programs in New Jersey. Progress in meeting long-range plan goals in the area of State student financial aid has also been made, with steady increases in both Tuition Aid Grants and the Educational Opportunity Fund.

HESAA has taken numerous steps to create and maintain efficiencies in its procurement processes and operational practices. Examples of operational efficiencies that have been realized in the last several years include, but are not limited to, the following:

- Implementing a technology that converts reports to electronic files that can be e-mailed. In addition to eliminating production of hundreds of thousands of pages of paper reports each year, this process saves the cost and time previously required to mail these reports;

- Establishing numerous web-based processes, including web-based loan applications, that benefit students, parents, and client institutions and save additional paper, printing, and mailing costs; and
- Performing reviews that identify and correct inefficiencies and non-compliant practices by institutions that use HESAA-based programs, resulting in significant refunds of grant funds to the State's General Fund. In one recent case, HESAA's review resulted in a return of \$1.2 million in State grant funds that were disbursed improperly by an educational institution.

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

The total fiscal 2009 recommended direct operating aid for the 12 four-year public colleges and universities is \$804.6 million. This represents a decrease of \$96.8 million under the fiscal 2008 level. This decrease is partially offset by a recommended appropriation of \$38.5 million to support salary increases at the colleges and universities.

The fiscal 2009 total recommended funding for the Commission on Higher Education is \$7.5 million, which is a decrease of \$78,000 under the fiscal 2008 funding level.

The Educational Opportunity Fund (EOF) is New Jersey's oldest and one of the nation's most comprehensive state-supported efforts to provide access to higher education for students who are educationally and economically disadvantaged. To ensure that 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 Grants 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 viable opportunities for students to succeed and graduate. During academic year 2006–2007, nearly 13,700 educationally and economically disadvantaged students received EOF grant assistance. The State will continue the fiscal 2008 level of funding for EOF grants in fiscal 2009 with a recommendation of \$40.6 million.

Funding of \$1.5 million to support the operating costs of HESAA is recommended for fiscal 2009.

New Jersey's Tuition Aid Grants (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 2009 is \$247.5 million, providing a projected 51,929 grants. This is a \$14.9 million increase over the fiscal 2008 level.

Funding for the Part-Time TAG initiative is increased by \$476,000 in fiscal 2009 to \$6 million and will provide financial assistance to over 11,700 part-time students.

The Outstanding Scholars 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 fiscal 2009 funding will continue to support those individuals already in the program.

State scholarship awards under the Coordinated Garden State Scholarship Initiative, which includes the Edward J. Bloustein Distinguished Scholars and Urban Scholars programs, provides renewable scholarships of up to \$1,000 for 7,760 students for four years, including 2,180 students 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. Earnings are federal income 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. The number of participants now exceeds 223,000, with over \$2.43 billion invested through this program.

The New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I), which was established in fiscal 2005, provides tuition and fees to eligible New Jersey high school students who graduate in the top 20% of their high school class and attend a New Jersey community college. Almost 2,600 students received more than \$6.7 million in NJSTARS I funds during fiscal 2007. The NJSTARS II initiative, which was established in fiscal 2007, provides NJSTARS I students, who have earned an associate degree while maintaining at least a 3.0 grade point average, with an annual scholarship that covers the cost of both tuition and fees at any four-year New Jersey public college or university. In fiscal 2007, 272 students received \$850,000 in NJSTARS II funds. Fiscal 2009 funding for both NJSTARS initiatives totals \$14.7 million and will provide an estimated 4,106 students with scholarships.

The Social Services Student Loan Redemption Program, which is funded at \$3.5 million, provides student loan forgiveness for eligible program participants who are hired as full-time direct care professionals at public or non-profit social service agencies. Redemption of loans under this program may not exceed \$5,000 annually (or \$20,000 in total), of the principal and interest of eligible student loans in return for satisfactory completion of a full year of approved employment.

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 recommends Direct State Services funding of \$6.7 million, including \$2 million in support for the Library's Knowledge Initiative to provide statewide access to electronic research databases, and State Aid funding of \$17.7 million to assist county and municipal libraries.

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

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2008 Adjusted Approp.	Requested	Recom- mended
					GENERAL FUND			
24,448	3,519	193	28,160	24,686	Direct State Services	41,759	37,492	35,564
1,183,738	10,938	-189	1,194,487	1,182,894	Grants-In-Aid	1,256,428	1,505,725	1,159,575
25,550	---	---	25,550	25,408	State Aid	46,065	36,548	34,681
---	1,624	---	1,624	1,157	Capital Construction	---	---	---
1,233,736	16,081	4	1,249,821	1,234,145	<i>Total General Fund</i>	1,344,252	1,579,765	1,229,820
1,233,736	16,081	4	1,249,821	1,234,145	<i>Total Appropriation, Department of State</i>	1,344,252	1,579,765	1,229,820

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2008 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Higher Educational Services			
1,437	---	4	1,441	1,319	Commission on Higher Education	1,366	1,299	1,299
1,975	1	-82	1,894	1,893	Higher Education Student Assistance Authority	1,901	1,473	1,473
3,412	1	-78	3,335	3,212	<i>Subtotal</i>	3,267	2,772	2,772
					Cultural and Intellectual Development Services			
500	---	---	500	500	Support of the Arts	503	450	450
2,455	120	133	2,708	2,577	Museum Services	4,571	3,291	3,291
510	---	---	510	510	Development of Historical Resources	512	346	346
5,604	---	155	5,759	5,759	Public Broadcasting Services	5,930	4,280	4,280
4,570	---	-51	4,519	4,519	Library Services	6,672	8,600	6,672
---	---	---	---	---	Travel and Tourism	12,705	10,850	10,850
13,639	120	237	13,996	13,865	<i>Subtotal</i>	30,893	27,817	25,889
					General Government Services			
3,373	975	204	4,552	3,833	Office of the Secretary of State	3,566	3,278	3,278
3,058	109	---	3,167	3,014	Records Management	3,037	2,801	2,801
966	2,314	-170	3,110	762	Election Management and Coordination	996	824	824
7,397	3,398	34	10,829	7,609	<i>Subtotal</i>	7,599	6,903	6,903
24,448	3,519	193	28,160	24,686	<i>Total Direct State Services - General Fund</i>	41,759	37,492	35,564
24,448	3,519	193	28,160	24,686	TOTAL DIRECT STATE SERVICES	41,759	37,492	35,564
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
45,887	105	-54	45,938	45,809	Commission on Higher Education	46,840	46,829	46,829
250,171	10,833	---	261,004	249,542	Higher Education Student Assistance Authority	268,264	282,107	282,107
283,395	---	-90	283,305	283,305	Rutgers, The State University	300,732	313,517	265,774
25,975	---	---	25,975	25,975	Agricultural Experiment Station	27,863	28,603	24,807
220,231	---	---	220,231	220,231	University of Medicine and Dentistry of New Jersey	231,112	272,336	208,671

STATE

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2008 Adjusted Approp.	Requested	Recommended
47,182	---	---	47,182	47,182	New Jersey Institute of Technology	49,098	122,690	42,685
6,209	---	---	6,209	6,209	Thomas A. Edison State College	5,952	6,752	5,357
36,488	---	---	36,488	36,488	Rowan University	38,679	41,184	34,703
30,983	---	---	30,983	30,983	New Jersey City University	32,888	41,481	29,519
39,643	---	---	39,643	39,643	Kean University	42,535	45,435	38,053
38,968	---	---	38,968	38,968	William Paterson University of New Jersey	41,317	77,251	37,185
46,128	---	---	46,128	46,128	Montclair State University	48,573	81,456	43,674
35,016	---	---	35,016	35,016	The College of New Jersey	37,040	45,750	33,313
19,579	---	---	19,579	19,579	Ramapo College of New Jersey	20,468	29,129	18,247
23,703	---	---	23,703	23,703	The Richard Stockton College of New Jersey	25,120	45,122	22,568
1,149,558	10,938	-144	1,160,352	1,148,761	Subtotal	1,216,481	1,479,642	1,133,492
Cultural and Intellectual Development Services								
23,812	---	---	23,812	23,810	Support of the Arts	27,998	18,430	18,430
3,890	---	-45	3,845	3,845	Museum Services	3,940	2,390	2,390
4,258	---	---	4,258	4,258	Development of Historical Resources	4,789	3,263	3,263
31,960	---	-45	31,915	31,913	Subtotal	36,727	24,083	24,083
General Government Services								
2,220	---	---	2,220	2,220	Office of the Secretary of State	3,220	2,000	2,000
2,220	---	---	2,220	2,220	Subtotal	3,220	2,000	2,000
1,183,738	10,938	-189	1,194,487	1,182,894	Total Grants-In-Aid - General Fund	1,256,428	1,505,725	1,159,575
1,183,738	10,938	-189	1,194,487	1,182,894	TOTAL GRANTS-IN-AID	1,256,428	1,505,725	1,159,575
STATE AID - GENERAL FUND								
Cultural and Intellectual Development Services								
18,520	---	---	18,520	18,378	Library Services	18,520	19,518	17,651
18,520	---	---	18,520	18,378	Subtotal	18,520	19,518	17,651
General Government Services								
7,030	---	---	7,030	7,030	Election Management and Coordination	27,545	17,030	17,030
7,030	---	---	7,030	7,030	Subtotal	27,545	17,030	17,030
25,550	---	---	25,550	25,408	Total State Aid - General Fund	46,065	36,548	34,681
25,550	---	---	25,550	25,408	TOTAL STATE AID	46,065	36,548	34,681
CAPITAL CONSTRUCTION								
Cultural and Intellectual Development Services								
---	1,544	---	1,544	1,140	Public Broadcasting Services	---	---	---
---	17	---	17	17	Library Services	---	---	---
---	1,561	---	1,561	1,157	Subtotal	---	---	---

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2008 Adjusted Approp.	Requested	Recommended
---	63	---	63	---	General Government Services			
					Records Management	---	---	---
---	63	---	63	---	<i>Subtotal</i>	---	---	---
---	1,624	---	1,624	1,157	TOTAL CAPITAL CONSTRUCTION	---	---	---
1,233,736	16,081	4	1,249,821	1,234,145	Total Appropriation, Department of State	1,344,252	1,579,765	1,229,820

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 six public members appointed by the Governor, one member appointed by the Governor upon recommendation of the Senate President, one member appointed by the Governor upon recommendation of the Speaker of the Assembly, two student members appointed by the Governor, one 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.

Beginning in fiscal 2006, the Commission assumed responsibility for administering the Governor’s School

Program, a summer residential program at college campuses throughout the state, offering intensive experiences for artistically and academically talented high school students.

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.A.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 eight 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 Grants 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.A.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.A.18A:71-40.1 et seq.) provides grants up to the cost of tuition to New Jersey resident law students from disadvantaged or minority backgrounds. Grants are limited to students attending Rutgers School of Law-Camden, Rutgers School of Law-Newark, and Seton Hall University School of Law.

EVALUATION DATA

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	31,215	31,491	31,938	31,938
Graduate enrollment (FTE)	8,596	8,710	9,053	9,053
Total enrollment (FTE)	39,811	40,201	40,991	40,991
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	4,145	4,167	4,199	4,331
Graduate enrollment (FTE)	1,418	1,470	1,532	1,555
Total enrollment (FTE)	5,563	5,637	5,731	5,886
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	52,180	53,061	54,154	54,508
Graduate enrollment (FTE)	6,524	6,287	6,265	6,243
Total enrollment (FTE)	58,704	59,348	60,419	60,751
Average Tuition and Fees (b)	\$8,349	\$9,059	\$9,629	---
Average Total Cost of Attendance (b)	\$20,061	\$21,719	\$23,033	---
Average Third-Semester Retention Rate (c)	82.3%	82.2%	---	---
Average Six-Year Graduation Rate (c)	59.0%	58.4%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE) (d)	115,105	118,017	121,557	125,017
Average Tuition and Fees (b)	\$2,787	\$2,969	\$3,060	---
Average Total Cost of Attendance (b)	\$10,605	\$11,188	\$11,217	---
Average Third-Semester Retention Rate (c)	60.7%	61.1%	---	---
Average Three-Year Combined Graduation & Transfer Rates (c)	26.1%	21.7%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	13	14	14
Student enrollment (FTE) (d)	24,878	25,399	25,625	27,032
Educational Opportunity Fund Programs				
Colleges and universities participating	42	42	42	42
Public	29	29	29	29
Private	13	13	13	13
Total opportunity grants	19,039	19,215	19,130	19,130
Academic year - undergraduate	13,789	13,687	13,690	13,690
Graduate program	201	201	190	190
Summer program	5,049	5,327	5,250	5,250
Martin Luther King Physician /Dentist Scholarship	47	43	45	45
C. Clyde Ferguson Law Scholarship	39	35	45	45
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2	2	2	2
Male Minority %	12%	11%	11%	10%
Female Minority	5	6	6	6
Female Minority %	29%	32%	33%	30%
Total Minority	7	8	8	8
Total Minority %	41%	42%	44%	40%
Position Data				
Filled Positions by Funding Source				
State Supported	15	15	15	15
Federal	2	4	4	4
Total Positions	17	19	19	19
Filled Positions by Program Class				
Statewide Planning and Coordination for Higher Education	13	15	15	15
Educational Opportunity Fund Programs	4	4	4	4
Total Positions	17	19	19	19

Notes:

Actual payroll counts are reported for fiscal years 2006 and 2007 as of December and revised fiscal year 2008 as of January. The Budget Estimate for fiscal year 2009 reflects the number of positions funded.

(a) 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.

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

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

(d) Fiscal year 2007 data revised to reflect audited enrollment totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,032	---	6	1,038	938				
405	---	-2	403	381	80	972	905	905
					81	394	394	394
<u>1,437</u>	<u>---</u>	<u>4</u>	<u>1,441</u>	<u>1,319</u>		<u>1,366</u> ^(a)	<u>1,299</u>	<u>1,299</u>
Distribution by Fund and Object								
Personal Services:								
1,283	---	-42	1,241	1,159		1,247	1,180	1,180
<u>1,283</u>	<u>---</u>	<u>-42</u>	<u>1,241</u>	<u>1,159</u>		<u>1,247</u>	<u>1,180</u>	<u>1,180</u>
16	---	9	25	20		11	11	11
118	---	41	159	132		96	96	96
20	---	-4	16	8		12	12	12
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
5,290	105	-54	5,341	5,212	80	6,243	6,232	6,232
40,597	---	---	40,597	40,597	81	40,597	40,597	40,597
<u>45,887</u>	<u>105</u>	<u>-54</u>	<u>45,938</u>	<u>45,809</u>		<u>46,840</u>	<u>46,829</u>	<u>46,829</u>
Distribution by Fund and Object								
Grants:								
2,900	---	-27	2,873	2,840	80	3,550	3,550	3,550
390	---	---	390	390	80	93	82	82
---	---	---	---	---	80	100	100	100
1,100	---	-16	1,084	1,042	80	1,600	1,600	1,600
450	---	-11	439	432	80	450	450	450
450	105	---	555	508	80	450	450	450
26,910	---	---	26,910	26,910	81	26,910	26,910	26,910
12,885	---	---	12,885	12,885	81	12,885	12,885	12,885
602	---	---	602	602	81	602	602	602
<u>200</u>	<u>---</u>	<u>---</u>	<u>200</u>	<u>200</u>	<u>81</u>	<u>200</u>	<u>200</u>	<u>200</u>
<u>47,324</u>	<u>105</u>	<u>-50</u>	<u>47,379</u>	<u>47,128</u>		<u>48,206</u>	<u>48,128</u>	<u>48,128</u>

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
3,500	151	450	4,101	3,790					
					Statewide Planning and Coordination for Higher Education	80	3,500	3,500	3,500
<u>3,500</u>	<u>151</u>	<u>450</u>	<u>4,101</u>	<u>3,790</u>	Total Federal Funds		<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
All Other Funds									
---	840 1,270 ^R	---	2,110	1,497	Statewide Planning and Coordination for Higher Education	80	---	---	---
<u>---</u>	<u>2,110</u>	<u>---</u>	<u>2,110</u>	<u>1,497</u>	Total All Other Funds		<u>---</u>	<u>---</u>	<u>---</u>
<u>50,824</u>	<u>2,366</u>	<u>400</u>	<u>53,590</u>	<u>52,415</u>	GRAND TOTAL ALL FUNDS		<u>51,706</u>	<u>51,628</u>	<u>51,628</u>

Notes -- Direct State Services - General Fund

(a) The fiscal 2008 appropriation has been adjusted for the allocation of salary program and reallocation of management efficiencies.

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

An amount not to exceed \$60,000 of the total hereinabove appropriated for College Bound is available for transfer to Direct State Services for the administrative expenses of this program, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed 5% of the total hereinabove appropriated for Higher Education for Special Needs Students and Program for the Education of Language Minority Students is available for transfer to Direct State Services for the administrative expenses of these programs, subject to the approval of 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.

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.

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.

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

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 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.

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.

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.

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 OB/GYN Loan Redemption Program provides funds to redeem student loans of OB/GYN providers for medical service in medically underserved areas.

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 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.

Initiated in fiscal 2005, the New Jersey Student Tuition Assistance Reward Scholarship I (NJSTARS I) program guarantees that eligible New Jersey high school students, who graduate in the top 20% of their high school class and want to attend a New Jersey community college, will have tuition and fees covered for two years. Building on the success of the NJSTARS I program, NJSTARS II (P.L.2005, c.359) was initiated during fiscal 2007 to provide NJSTARS I students, who have earned an associate degree while maintaining at least a 3.0 grade point average, with an annual scholarship that covers the cost of both tuition and fees at any four-year New Jersey public college or university.

Established during fiscal 2006 with initial funding of \$3.5 million, the Social Services Student Loan Redemption Program is level funded for fiscal 2009. This program provides 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 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 Motor Vehicle Commission is responsible for the sale of the license plates. HESAA is responsible for the administrative duties of the program.

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.

The Leveraging Educational Assistance Partnership (LEAP) program (formerly the State Student Incentives Grants, or SSIG, program) provides federal matching funds to supplement the Tuition Aid Grant program. This program is funded nationally at \$65 million in the fiscal 2008 federal appropriations statute, which should result in an allocation to New Jersey of \$1.8 million for State fiscal year 2009.

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 to purposes directly associated with the administration of the federal student loan programs as defined within those regulations.

The New Jersey College Loans to Assist State Students (NJCLASS) loan program, N.J.S.18A:72-34 et seq., supplements aid available for New Jersey undergraduate and graduate students and 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 loans 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. However, New Jersey's grant funding from this program has been eliminated for the current award cycle from fiscal years 2008 through 2010, due to a reallocation of funding to states with higher needs.

EVALUATION DATA

PROGRAM DATA	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
Student Assistance Programs				
Veterinary Medical Education Program				
Veterinary Medical Education Program (Value) (a)	\$1,442,886	\$700,105	\$687,000	\$687,000
Student enrollment	96	92	77	66
Schools with contracts	7	7	7	7
Teaching Fellows Program - Cumulative Loans in Redemption				
Teaching Fellows Program (Value)	\$155,000	\$132,000	\$132,000	\$132,000
Coordinated Garden State Scholarship Programs (b)	7,331	7,481	7,673	7,760
Coordinated Garden State Scholarship Programs (Value)	\$7,327,555	\$7,478,189	\$7,135,000	\$7,135,000
Edward J. Bloustein Distinguished Scholars (b)	5,236	5,383	5,524	5,580
Edward J. Bloustein Distinguished Scholars (Value)	\$5,233,736	\$5,381,438	\$5,137,000	\$5,130,580
Urban Scholars (b)	2,095	2,098	2,149	2,180
Urban Scholars (Value)	\$2,093,819	\$2,096,751	\$1,998,000	\$2,004,420
World Trade Center Scholarship Program (a) (c)	57	67	67	157
World Trade Center Scholarship Program (Value)	\$303,279	\$368,779	\$435,500	\$250,000
Dana Christmas Scholarship for Heroism	5	5	5	5
Dana Christmas Scholarship for Heroism (Value)	\$50,000	\$50,000	\$50,000	\$50,000
Outstanding Scholars Recruitment Program Freshman Awards				
Outstanding Scholars Recruitment Program Renewal Awards	3,721	3,906	2,432	1,144
Outstanding Scholars Recruitment Program (Value)	\$13,958,862	\$9,650,000	\$6,384,000	\$3,003,000
Survivor Tuition Benefits (b)	7	8	6	8
Survivor Tuition Benefits (Value)	\$35,800	\$54,420	\$26,000	\$50,000
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (b)				
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (Value)	\$500,081	\$579,372	\$558,000	\$558,000
Part-Time Tuition Aid Grants for County Colleges (b)	8,294	8,439	10,627	11,746
Part-Time Tuition Aid Grants for County Colleges (Value)	\$4,205,844	\$4,598,926	\$5,494,000	\$5,970,000
Tuition Aid Grants (b) (d)	49,392	50,248	51,036	51,929
Tuition Aid Grants (Value)	\$194,089,632	\$217,906,716	\$230,845,000	\$247,476,000
County Colleges	15,760	16,182	16,608	17,066
County Colleges (Value)	\$26,652,976	\$29,344,298	\$30,981,000	\$33,871,000
State Colleges	12,635	12,795	12,957	13,188
State Colleges (Value)	\$47,232,684	\$53,915,826	\$57,839,000	\$63,224,000
Rutgers/NJIT/UMDNJ	10,433	10,427	10,675	10,837
Rutgers/NJIT/UMDNJ (Value)	\$51,960,121	\$58,069,591	\$63,189,000	\$69,994,000
Independent colleges	10,564	10,844	10,796	10,388
Independent colleges (Value)	\$68,243,851	\$76,577,001	\$79,286,000	\$80,387,000

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	1,683	2,865	3,850	4,106
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) (Value)	\$4,047,589	\$7,573,620	\$12,621,200	\$14,682,000
NJSTARS I	1,683	2,593	3,200	2,916
NJSTARS I (Value)	\$4,047,589	\$6,723,620	\$9,932,800	\$9,565,000
NJSTARS II	---	272	650	1,190
NJSTARS II (Value)	---	\$850,000	\$2,688,400	\$5,117,000
Social Services Student Loan Redemption Program	---	204	405	600
Social Services Student Loan Redemption Program (Value) ..	---	\$3,500,000	\$3,500,000	\$3,500,000
OB/GYN Loan Redemption Program (e)	---	8	19	15
OB/GYN Loan Redemption Program (Value)	---	\$678,319	\$1,691,745	\$1,000,000
Total awards - All programs (f)	72,177	73,223	76,101	77,470
Total awards - All programs (Value)	\$224,018,561	\$251,180,650	\$266,490,700	\$283,116,000
Law Enforcement Officer Memorial Scholarship	7	8	8	8
Law Enforcement Officer Memorial Scholarship (Value)	\$65,835	\$120,111	\$150,000	\$130,000
NJBEST Program - Participants	146,787	186,321	223,205	260,050
NJBEST Program - Funds Invested as of June 30	\$1,234,844,866	\$1,885,579,281	\$2,427,873,366	\$2,970,167,451
NJBEST Scholarships Awarded	65	204	260	1,300
NJBEST Scholarships Awarded (Value)	\$32,250	\$111,000	\$153,000	\$845,000
Guaranteed Student Loan Program				
Loans outstanding--June 30	678,153	636,152	583,345	539,157
Loans outstanding--June 30 (Value)	\$2,082,869,762	\$1,973,399,224	\$1,833,949,499	\$1,706,130,900
Parent Loans for Undergraduate Students				
Loans Outstanding--June 30	57,363	53,851	45,141	37,205
Loans Outstanding--June 30 (Value)	\$301,601,924	\$284,535,734	\$242,111,630	\$201,544,771
Consolidated Loans				
Loans Outstanding--June 30	109,056	113,833	115,590	117,115
Loans Outstanding--June 30 (Value)	\$1,593,658,437	\$1,671,781,170	\$1,714,554,815	\$1,754,550,154
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding--June 30	65,646	78,442	86,273	96,072
Loans Outstanding--June 30 (Value)	\$588,808,224	\$776,118,273	\$862,137,342	\$969,661,179

PERSONNEL DATA

Affirmative Action Data

Male Minority	19	17	17	17
Male Minority %	9.7%	8.6%	8.9%	8.9%
Female Minority	44	42	42	42
Female Minority %	22.3%	21.3%	22.0%	22.0%
Total Minority	63	59	59	59
Total Minority %	32.0%	29.9%	30.9%	30.9%

Position Data

Filled Positions by Funding Source

State Supported	25	25	24	24
Federal	164	159	154	154
All Other	12	13	13	13
Total Positions	201	197	191	191

Filled Positions by Program Class

Student Assistance Programs	201	197	191	191
Total Positions	201	197	191	191

Notes:

Actual payroll counts are reported for fiscal years 2006 and 2007 as of December and Revised fiscal year 2008 as of January. The Budget Estimate for fiscal year 2009 reflects the number of positions funded.

- Prior-period carryforward used to pay expenditures exceeding State appropriation during fiscal years 2006, 2007, and 2008.
- Student Assistance Programs expenditure and award recipients data for fiscal years 2006 and 2007 represent actual counts as of September 2007. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.
- Private donations as well as State appropriations contribute to the scholarship fund.

STATE

- (d) Includes funds received under the federal Leveraging Educational Assistance Partnership (LEAP) program, formerly known as State Student Incentives Grants (SSIG).
- (e) Funding for fiscal years 2007 and 2008 derived from revenues accrued in the Medical Malpractice Liability Insurance Premium Assistance Fund in accordance with P.L.2004, c.17.
- (f) Totals include all programs, with the exception of Veterinary Medical Education Program, Teaching Fellows Program, Law Enforcement Officer Memorial Scholarship, NJBEST Program, Guaranteed Student Loan Program, Parent Loans for Undergraduate Students, Consolidated Loans, and New Jersey College Loans to Assist State Students (NJCLASS); students may be counted more than once if they are receiving aid from more than one program. Part-Time Tuition Aid Grants for Educational Opportunity Fund Students program data is included in Full-Time Tuition Aid Grants program data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,975	1	-82	1,894	1,893	45	1,901	1,473	1,473
1,975	1	-82	1,894	1,893		1,901 ^(a)	1,473	1,473
Distribution by Fund and Object								
Personal Services:								
1,406	---	-149	1,257	1,257		1,452	1,452	1,452
Salaries and Wages								
1,406	---	-149	1,257	1,257		1,452	1,452	1,452
43	---	11	54	53		43	7	7
Materials and Supplies								
504	1	65	570	570		384	11	11
Services Other Than Personal								
22	---	-9	13	13		22	3	3
Maintenance and Fixed Charges								
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
250,171	10,833	---	261,004	249,542	45	268,264	282,107	282,107
250,171	10,833	---	261,004	249,542		268,264	282,107	282,107
Distribution by Fund and Object								
Grants:								
687	13	---	700	700	45	687	687	687
Veterinary Medicine Education Program								
214,729	8,153	---	222,882	215,735	45	230,230	245,090	245,090
Tuition Aid Grants								
4,941	101	---	5,042	4,667	45	5,494	5,970	5,970
Part-Time Tuition Aid Grants for County Colleges								
50	15	---	65	54	45	50	50	50
Survivor Tuition Benefits								
7,562	58	---	7,620	7,523	45	7,135	7,135	7,135
Coordinated Garden State Scholarship Programs ^(b)								
620	---	---	620	591	45	558	558	558
Part-Time Tuition Aid Grants -- EOF Students								
132	---	---	132	78	45	132	132	132
Teaching Fellows Program								
---	---	---	---	---	45	---	1,000	1,000
OB/GYN Loan Redemption Program								
9,650	2	---	9,652	9,021	45	6,389	3,003	3,003
Outstanding Scholars Recruitment Program								
250	517 ^{10 R}	---	777	369	45	250	250	250
New Jersey World Trade Center Scholarship Program								
50	10	---	60	50	45	50	50	50
Dana Christmas Scholarship for Heroism								
8,000	1,954	---	9,954	7,582	45	13,789	14,682	14,682
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)								
3,500	---	---	3,500	3,172	45	3,500	3,500	3,500
Social Services Student Loan Redemption Program								
252,146	10,834	-82	262,898	251,435		270,165	283,580	283,580
Grand Total State Appropriation								

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
25,512								
<u>20^S</u>	<u>-106</u>	<u>---</u>	<u>25,426</u>	<u>19,760</u>	Student Assistance Programs	45	23,928	
							<u>125^S</u>	<u>24,746</u>
<u>25,532</u>	<u>-106</u>	<u>---</u>	<u>25,426</u>	<u>19,760</u>	Total Federal Funds		<u>24,053</u>	<u>24,746</u>
All Other Funds								
	1,655							
<u>---</u>	<u>6,878^R</u>	<u>35</u>	<u>8,568</u>	<u>6,434</u>	Student Assistance Programs	45	8,911	10,729
<u>---</u>	<u>8,533</u>	<u>35</u>	<u>8,568</u>	<u>6,434</u>	Total All Other Funds		<u>8,911</u>	<u>10,729</u>
<u>277,678</u>	<u>19,261</u>	<u>-47</u>	<u>296,892</u>	<u>277,629</u>	GRAND TOTAL ALL FUNDS		<u>303,129</u>	<u>319,055</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program and reallocation of management efficiencies.

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 monies 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.

Notwithstanding the provisions of N.J.S.18A:71B-47 through N.J.S.18A:71B-49, or any other law or regulation to the contrary, the amounts hereinabove appropriated to the Higher Education Student Assistance Authority are subject to the following condition: commencing on or after July 1, 2007, any newly-admitted student attending a school of veterinary medicine in a reserved space for New Jersey residents through contractual agreements between the Higher Education Student Assistance Authority and participating out-of-state schools of veterinary medicine shall be required, through a contract with the Higher Education Student Assistance Authority, upon graduation to practice veterinary medicine in New Jersey for a period of one year for each year of contract funding provided on their behalf. Such service requirement must commence within one year of completion of the recipient's veterinary education, including American Veterinary Medical Association-approved internships or residencies. If such service requirement is not met, in part or in full, after documented best efforts to find a position, said recipient must refund to the Higher Education Student Assistance Authority that portion of the amounts expended for the recipient's contract seat that is not offset by practicing in New Jersey.

Amounts from the unexpended balance at the end of the preceding fiscal year, including refunds recognized after July 31, 2008, 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 or regulation to the contrary, the appropriation hereinabove for Tuition Aid Grants is subject to the following condition: 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 Grants program an increase above the fiscal year 2008 award amount equal to the difference between the in-State undergraduate 2007-2008 tuition rate for the institution and the institution's in-State undergraduate 2006-2007 tuition rate with comparable increases provided to those individuals eligible for maximum awards at independent institutions who were enrolled during academic year 2007-2008. All other award amounts provided under the Tuition Aid Grants program shall be based on in-State undergraduate tuitions in effect at institutions in academic year 2005-2006 with comparable increases provided to those individuals attending independent institutions who were enrolled during academic year 2007-2008. Effective with the 2008-2009 academic year, any newly-admitted individual attending an independent institution of higher education in New Jersey who is eligible for a Tuition Aid Grant shall receive an award not to exceed the corresponding amount available for an individual attending Rutgers, The State University. 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 Grants 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 hereinabove appropriated 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, 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, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated 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, 2008, 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 hereinabove appropriated 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 the provisions of 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 Scholars Recruitment Program.

Receipts derived from voluntary contributions by taxpayers on New Jersey State gross income tax returns for the New Jersey World Trade Center Scholarship Fund are appropriated for the purpose of providing scholarships for eligible dependent children and surviving spouses of New Jersey residents who were killed in the terrorist attacks against the United States on September 11, 2001, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated 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 post-secondary 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.).

Notwithstanding the provisions of any law or regulation to the contrary, the appropriation hereinabove for New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) is subject to the following condition: effective for the 2008-2009 academic year, any first-time NJSTARS I student attending a New Jersey county college whose annual family income, both taxable and non-taxable, as derived from the Free Application for Federal Student Aid (FAFSA) for academic year 2008-2009 and verified by the county college attended, is \$100,000 or above, shall be ineligible to receive a financial award under the program.

In addition to the amount hereinabove appropriated for the Social Services Student Loan Redemption Program, 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 12 senior public institutions of higher education: three research universities; seven comprehensive colleges and universities; and two baccalaureate colleges. Each of these institutions maintains its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. The senior public institutions retain 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 State Appropriation reflects the net State support provided to the institutions, excluding State-funded fringe benefits, auxiliary operations, and all revenues.

OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences, and career fields to full-time and part-time undergraduates, enabling graduates to enter productive careers and advanced study in graduate and professional schools.
2. To provide quality post-baccalaureate education in the humanities, arts, sciences, and professions.
3. To stimulate the continuous development of knowledge in the humanities, arts, sciences, and professional fields by

- professional teacher-scholars as a complement to rigorous classroom inquiry by students and faculty.
4. To make available to the community the professional competence and expertise of faculty and students, and other institutional resources, such as concerts, performances, lectures, and facilities.
5. To meet the needs of faculty and students for current, accessible information.
6. To ensure the personal, social, and intellectual growth of each individual student.

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

PROGRAM CLASSIFICATIONS

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

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

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

Extension and public service includes not-for-credit programs offered both on- and off-campus for working professionals and non-matriculating students to develop, maintain, and improve professional competence in a wide variety of fields. Other outreach programs make the institutions' resources available to their communities, the region, and the state.

Students, faculty, and staff are provided with auxiliary services, such as housing, dining facilities, book stores, and recreational centers for fees that are directly related to, although not necessarily equal to, the cost of the service. Any surplus revenues are held in reserve for major renovations and replacements, or to balance funds in an emergency.

Academic support provides the books, periodicals, documents, audio-visual materials, and other information that may be required by students and faculty in connection with their

learning, teaching, and research. Staff provide bibliographic and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.

Student services include financial assistance, health services, placement, and counseling. This category also encompasses admissions, registration, and student records.

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

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

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

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

Special Funds Income is composed 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

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	48,908	49,000	49,722	49,722
Enrollment total (Weighted) (b)	39,811	40,201	40,991	40,991
Undergraduate total	36,233	36,347	36,636	36,636
Undergraduate total (Weighted) (b)	31,215	31,491	31,938	31,938
Full-time	31,297	31,658	32,262	32,262
Full-time (Weighted) (b)	29,341	29,698	30,265	30,265
Part-time	4,936	4,689	4,374	4,374
Part-time (Weighted) (b)	1,874	1,793	1,673	1,673
Graduate total	12,675	12,653	13,086	13,086
Graduate total (Weighted) (b)	8,596	8,710	9,053	9,053
Full-time	5,898	5,931	6,208	6,208
Full-time (Weighted) (b)	5,914	5,999	6,279	6,279
Part-time	6,777	6,722	6,878	6,878
Part-time (Weighted) (b)	2,682	2,711	2,774	2,774
Summer session total (c)	20,309	20,065	20,379	20,400
Degree programs offered	432	439	445	450
Courses offered	6,993	7,002	7,000	7,000
Degrees Granted				
Bachelors	7,931	7,774	7,700	7,700
Masters	2,489	2,488	2,450	2,450
Doctors	1,035	1,171	1,150	1,150
Ratio: Student/faculty (d)	15.65/1	15.95/1	16.16/1	16.16/1
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	5,256	5,434	5,749	---
Average SAT Score - Math	619	616	610	---
Average SAT Score - Verbal	588	578	576	---
Average SAT Score - Total	1207	1194	1186	---
Outcomes Data (e)				
Third-Semester Retention Rates	88.3%	88.7%	---	---
Six-Year Graduation Rates	69.0%	68.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (f)	\$21,100	\$22,700	\$24,318	---
Full-Time Undergraduate Tuition - State Residents	\$7,336	\$7,923	\$8,541	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$14,934	\$16,428	\$17,710	---
Full-Time Undergraduate Fees	\$1,885	\$2,035	\$2,073	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$332,366,000	\$324,499,000	\$352,566,000	---
Separately Budgeted Research	\$30,661,000	\$32,596,000	\$33,897,000	---
Extension and Public Service	\$5,191,000	\$4,204,000	\$4,365,000	---
Academic Support	\$29,711,000	\$28,735,000	\$30,376,000	---
Student Services	\$97,409,000	\$103,338,000	\$109,910,000	---
Institutional Support	\$149,397,000	\$155,804,000	\$159,637,000	---
Physical Plant and Support Services	\$142,417,000	\$137,482,000	\$143,763,000	---
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
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
Masters in Government Accounting	\$180,000	\$180,000	\$180,000	\$180,000
E3CO	\$135,000	\$135,000	\$135,000	\$135,000
Walter Rand Institute for Public Affairs	\$75,000	\$75,000	\$75,000	\$75,000
Teacher Preparation	\$174,000	\$174,000	\$174,000	\$174,000
Gubernatorial Papers Project	\$500,000	---	---	---
Rutgers-Newark School of Business	\$18,000,000	---	---	---
Athletic Facilities	\$500,000	\$500,000	\$500,000	\$500,000

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
PERSONNEL DATA				
Position Data				
State-funded Positions	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 based on the School of Arts and Sciences rates.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
1,554,793	78,697	-90	1,633,400	1,633,400	82	1,722,910	1,765,102	1,717,359
1,554,793	78,697	-90	1,633,400	1,633,400		1,722,910 ^(a)	1,765,102	1,717,359
Less:								
(860)	(31,438)	---	(32,298)	(32,298)		(27,223)	(997)	(997)
(455,798)	(14,868)	---	(470,666)	(470,666)		(506,261)	(534,807)	(534,807)
(211,630)	(3,431)	---	(215,061)	(215,061)		(228,345)	(237,479)	(237,479)
(437,081)	(28,960)	---	(466,041)	(466,041)		(489,941)	(511,789)	(511,789)
(166,029)	---	---	(166,029)	(166,029)		(170,408)	(166,513)	(166,513)
(1,271,398)	(78,697)	---	(1,350,095)	(1,350,095)		(1,422,178)	(1,451,585)	(1,451,585)
283,395	---	-90	283,305	283,305		300,732	313,517	265,774
Distribution by Fund and Object								
Special Purpose:								
1,554,793	78,697 ^R	-90	1,633,400	1,633,400				
---	---	---	---	---	82	1,722,810	1,752,317	1,717,359
---	---	---	---	---	82	100	---	---
---	---	---	---	---	82	---	12,785	---
Less:								
(1,271,398)	(78,697) ^R	---	(1,350,095)	(1,350,095)		(1,422,178)	(1,451,585)	(1,451,585)
283,395	---	-90	283,305	283,305		300,732	313,517	265,774

Notes -- Grants-In-Aid - General Fund

- (a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.
- (b) The appropriation for General Institutional Operations reflects a \$300,000 technical adjustment that moved the New Jersey EcoComplex funding from Rutgers, The State University to the Agricultural Experiment Station.
- (c) The appropriation for General Institutional Operations has been adjusted to include Teacher Preparation and the High Enrollment Growth Adjustment.

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 \$135,000 is appropriated for E3CO, Inc. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

STATE

Receipts in excess of the amount hereinabove for the Clinical Legal Programs for the Poor, P.L.1996, c.52, 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 appropriations act for the current fiscal year, the number of State-funded positions at Rutgers, The State University shall be 6,678.

From the amount hereinabove appropriated for Rutgers, The State University, \$90,000 is transferred to the Department of Agriculture, or any entity succeeding to the duties and functions of the Department of Agriculture, pursuant to separate legislation, and is appropriated 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 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Separately Budgeted Research	\$16,711,000	\$16,711,000	\$18,107,000	---
Extension and Public Service	\$8,964,000	\$8,964,000	\$9,456,000	---
Special Purpose Appropriations				
Strategic Initiatives	\$900,000	\$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
New Jersey EcoComplex (a)	\$515,000	\$300,000	\$300,000	\$300,000
Food Innovation & Research & Extension Center	---	---	\$300,000	---

PERSONNEL DATA

Position Data

State-funded Positions	424	424	424	424
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Notes:

(a) Formerly funded via Special Purpose language in Rutgers, The State University; funding transferred to Agricultural Experiment Station as of fiscal 2009.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2007					Year Ending June 30, 2009					
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2008 Prog. Adjusted Class. Approp.	Requested	Recom- mended			
80,274	3,912	---	84,186	84,186	82	87,691	89,189	85,393		
80,274	3,912	---	84,186	84,186	Total Grants-in-Aid	87,691 ^(a)	89,189	85,393		
(38,487)	(4,363)	---	(42,850)	(42,850)	Less:	(43,791)	(44,767)	(44,767)		
					Special Funds Income	(43,791)	(44,767)	(44,767)		

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended
(6,520)	451	---	(6,069)	(6,069)				
(9,292)	---	---	(9,292)	(9,292)		(6,500)	(6,500)	(6,500)
(54,299)	(3,912)	---	(58,211)	(58,211)		(9,537)	(9,319)	(9,319)
						(59,828)	(60,586)	(60,586)
25,975	---	---	25,975	25,975		27,863	28,603	24,807
					GRANTS-IN-AID			
					Federal Research and Extension Funds Income			
					Employee Fringe Benefits			
					Total Income Deductions			
					Total State Appropriation			
					Distribution by Fund and Object			
					Special Purpose:			
					General Institutional Operations (b)			
80,274	3,912 ^R	---	84,186	84,186	82	87,391	88,149	85,393
---	---	---	---	---	82	300	500	---
---	---	---	---	---	82	---	200	---
---	---	---	---	---	82	---	300	---
---	---	---	---	---	82	---	40	---
					Less:			
					Income Deductions			
(54,299)	(3,912) ^R	---	(58,211)	(58,211)		(59,828)	(60,586)	(60,586)
25,975	---	---	25,975	25,975		27,863	28,603	24,807
					Grand Total State Appropriation			

Notes -- Grants-In-Aid - General Fund

- (a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.
- (b) The appropriation for General Institutional Operations reflects a \$300,000 technical adjustment that moved the New Jersey EcoComplex funding to the Agricultural Experiment Station from Rutgers, The State University.

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, \$300,000 is appropriated for the New Jersey EcoComplex, 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 appropriations act for the current fiscal year, the number of State-funded positions at the Agricultural Experiment Station shall be 424.

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

Rutgers, The State University of New Jersey is authorized to reallocate appropriations from the General University to the Agricultural Experiment Station, as needed, to assure that there are sufficient funds in the Agricultural Experiment Station to meet federal requirements for the Hatch and Smith/Lever programs.

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 health care 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

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
PROGRAM DATA				
Institutional Support				
Student enrollment, Total (a)	4,861	4,712	4,821	4,891
New Jersey Medical School	700	674	708	701
Robert Wood Johnson Medical School, Camden	103	103	97	100
Robert Wood Johnson Medical School, Piscataway	506	512	531	538
School of Osteopathic Medicine	382	384	413	430
Graduate School of Biomedical Science (a)	597	629	678	678
New Jersey Dental School	373	398	407	443
School of Health Related Professions (b)	854	808	814	837
School of Public Health (c)	370	379	362	413
School of Nursing	976	825	811	751
Degree programs offered	81	83	88	90
Courses offered	2,380	2,429	2,446	2,468
Ratio: Student/Teaching Faculty	1.96/1	1.94/1	1.94/1	1.94/1
Students graduated (a)				
Physicians	397	400	400	400
Dentists	80	80	80	80
Health-related students	704	798	798	798
Other graduate degrees	184	211	211	211
Full-Time Tuition - Medical and Dental Students (Resident)	\$21,390	\$22,246	\$23,136	---
Full-Time Tuition - Medical and Dental Students (Non-resident)	\$33,472	\$34,811	\$36,203	---
University Hospital				
Rated capacity (beds)	479	482	459	459
Hospital admissions, total	23,475	22,192	22,362	23,033
Hospital admissions, daily average	64	61	61	63
Average daily population	375	373	355	366
Patient days of service, total	136,889	136,070	129,700	133,591
Percent of occupancy	78.0%	77.0%	77.0%	80.0%
Average length of stay (days)	6.1	6.1	5.8	5.8
Outpatient and emergency visits, total	323,505	313,540	300,120	309,123
Outpatient and emergency visits, daily average	886	859	822	847
University Behavioral HealthCare at Piscataway				
Bed capacity	48	48	48	48
Hospital admissions, total	1,366	1,166	1,228	1,275
Hospital admissions, daily average	3.7	3.2	3.4	3.5
Average daily population	38.6	39.1	36.9	39.1
Patient days of service, total	14,079	14,276	13,474	14,280
Percent of occupancy	80%	85%	77%	82%
Average length of stay (days)	10.3	12.2	11.0	11.2
Outpatient and emergency visits, total	152,035	121,669	100,020	99,520
Outpatient and emergency visits, daily average (d)	585.0	468.0	385.0	383.0
University Behavioral HealthCare at Newark				
Outpatient and emergency visits, total	74,288	66,067	55,379	55,379
Outpatient and emergency visits, daily average (d)	286.0	254.0	213.0	213.0
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$181,867,591	\$180,085,968	\$198,307,247	---
Extension and Public Service	\$628,744,199	\$615,491,087	\$629,237,401	---
Academic Support	\$9,061,925	\$8,455,152	\$9,257,859	---
Student Services	\$14,748,303	\$16,724,457	\$15,404,742	---
Institutional Support	\$134,536,918	\$125,399,950	\$129,151,104	---
Physical Plant and Support Services	\$57,291,594	\$60,534,533	\$58,244,359	---
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

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
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	\$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	\$7,800,000	\$7,800,000	\$7,800,000
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
Cancer Institute of New Jersey and Ancillary Facilities	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Child Health Institute	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
Neuroscience Institute, Newark	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

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) School of Health Related Professions is based on FTE calculation and is net of joint programs.
- (c) School of Public Health does not include summer session.
- (d) University Behavioral HealthCare 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, 2007					Year Ending June 30, 2009			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
1,453,648	-28,153	---	1,425,495	1,425,495	82	1,475,877	1,519,630	1,455,965
1,453,648	-28,153	---	1,425,495	1,425,495		1,475,877 (a)	1,519,630	1,455,965
Less:								
---	(3,220)	---	(3,220)	(3,220)		(3,034)	---	---
(493,666)	43,018	---	(450,648)	(450,648)		(478,650)	(485,829)	(485,829)
(7,325)	858	---	(6,467)	(6,467)		(6,612)	(6,612)	(6,612)
(167,302)	(17,910)	---	(185,212)	(185,212)		(195,652)	(198,684)	(198,684)
(8,702)	(9,038)	---	(17,740)	(17,740)		(14,403)	(14,404)	(14,404)
(350,325)	14,445	---	(335,880)	(335,880)		(337,710)	(339,550)	(339,550)
(206,097)	---	---	(206,097)	(206,097)		(208,704)	(202,215)	(202,215)
(1,233,417)	28,153	---	(1,205,264)	(1,205,264)		(1,244,765)	(1,247,294)	(1,247,294)
220,231	---	---	220,231	220,231		231,112	272,336	208,671
Distribution by Fund and Object								
Special Purpose:								
1,446,948	-28,153 ^R	---	1,418,795	1,418,795	82	1,469,177	1,471,706	1,449,265
---	---	---	---	---	82	---	24,724	---

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended
---	---	---	---	---				
5,000	---	---	5,000	5,000				
1,700	---	---	1,700	1,700				
<u>(1,233,417)</u>	<u>28,153^R</u>	<u>---</u>	<u>(1,205,264)</u>	<u>(1,205,264)</u>				
<u>220,231</u>	<u>---</u>	<u>---</u>	<u>220,231</u>	<u>220,231</u>				
					GRANTS-IN-AID			
					82	---	16,500	---
					82	5,000	5,000	5,000
					82	1,700	1,700	1,700
					<i>Less:</i>			
						<u>(1,244,765)</u>	<u>(1,247,294)</u>	<u>(1,247,294)</u>
						<u>231,112</u>	<u>272,336</u>	<u>208,671</u>
					<i>Grand Total State Appropriation (b)</i>			

Notes -- Grants-In-Aid - General Fund

- (a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.
- (b) Per P.L.2007, c.168, the Governor’s Council for Medical Research & Treatment of Infantile Autism was renamed as Governor’s Council for Medical Research & Treatment of Autism and transferred to the Department of Health and Senior Services.

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.

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 amounts hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, there is allocated for Robert Wood Johnson Medical School-Camden for the purpose of faculty and affiliate hospital support only (a) the unexpended balances of the amounts appropriated for those purposes in the fiscal year 2007-2008 budget, and (b) an amount equal to that amount budgeted by the University of Medicine and Dentistry of New Jersey in its fiscal year 2007-2008 budget for the purpose of faculty and affiliate hospital support.

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 New Jersey 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, \$7,800,000 is appropriated for Debt Service-Robert Wood Johnson Medical School, Camden, \$5,000,000 is appropriated for Debt Service-Neuroscience Institute, Newark, 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 appropriations act for the current fiscal year, 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 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 the State’s Science and Technology 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 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 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
PROGRAM DATA				
Institutional Support				
Enrollment total	10,908	11,162	11,154	11,577
Enrollment total (Weighted) (a)	6,059	6,116	6,184	6,365
Undergraduate total	5,263	5,380	5,416	5,615
Undergraduate total (Weighted) (a)	4,145	4,167	4,199	4,331
Full-time	4,080	4,136	4,177	4,267
Full-time (Weighted) (a)	3,723	3,543	3,578	3,655
Part-time	1,183	1,244	1,239	1,348
Part-time (Weighted) (a)	422	624	621	676
Graduate total	2,795	2,829	2,860	3,002
Graduate total (Weighted) (a)	1,418	1,470	1,532	1,555
Full-time	1,431	1,569	1,641	1,651
Full-time (Weighted) (a)	966	1,053	1,101	1,108
Part-time	1,364	1,260	1,219	1,351
Part-time (Weighted) (a)	452	417	431	447
Extension and Public Service				
Enrollment	2,850	2,953	2,878	2,960
Enrollment (Weighted) (a)	496	479	453	479
Undergraduate	2,145	2,281	2,189	2,290
Undergraduate (Weighted) (a)	372	358	329	358
Graduate	705	672	689	670
Graduate (Weighted) (a)	124	121	124	121
Degree programs offered	93	93	93	117
Courses offered	3,315	3,380	3,365	3,447
Student credit hours produced	180,396	185,817	186,153	189,533
Degrees and Certificates Granted - Total	1,899	1,852	1,910	1,910
Ratio: Student/faculty (b)	12.7/1	13.0/1	13.0/1	13.0/1
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Average SAT Score - Math	647	665	602	---
Average SAT Score - Verbal	603	600	612	---
Average SAT Score - Total	539	530	544	---
Average SAT Score - Total	1142	1130	1156	---
Outcomes Data (c)				
Third-Semester Retention Rates	80.3%	79.3%	---	---
Seven-Year Graduation Rates	65.3%	55.5%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$22,622	\$24,788	\$25,450	---
Full-Time Undergraduate Tuition - State Residents	\$8,472	\$9,066	\$9,700	---
Full-Time Undergraduate Tuition - Non-State Residents	\$14,676	\$15,850	\$18,432	---
Full-Time Undergraduate Fees	\$1,350	\$1,440	\$1,650	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$53,918,000	\$57,200,000	\$60,700,000	---
Sponsored Programs and Research	\$3,639,000	\$3,900,000	\$4,100,000	---
Extension and Public Service	\$2,695,000	\$800,000	\$400,000	---
Academic Support	\$21,570,000	\$22,900,000	\$24,300,000	---
Student Services	\$14,418,000	\$15,300,000	\$16,200,000	---
Institutional Support	\$18,894,000	\$20,000,000	\$21,300,000	---
Physical Plant and Support Services	\$17,760,000	\$18,800,000	\$20,000,000	---
PERSONNEL DATA				
Position Data				
State-funded Positions	805	805	805	805

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, 2007					Year Ending June 30, 2009				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
225,244	37,272	---	262,516	262,516	Institutional Support	82	272,392	346,859	266,854
<u>225,244</u>	<u>37,272</u>	<u>---</u>	<u>262,516</u>	<u>262,516</u>	Total Grants-in-Aid		<u>272,392</u> (a)	<u>346,859</u>	<u>266,854</u>
Less:									
---	(5,081)	---	(5,081)	(5,081)	Receipts from Tuition Increase		(5,865)	---	---
(82,877)	(3,827)	---	(86,704)	(86,704)	General Services Income		(91,993)	(97,858)	(97,858)
(11,012)	(1,001)	---	(12,013)	(12,013)	Auxiliary Funds Income		(11,372)	(11,372)	(11,372)
(58,850)	(27,363)	---	(86,213)	(86,213)	Special Funds Income		(88,816)	(88,816)	(88,816)
(25,323)	---	---	(25,323)	(25,323)	Employee Fringe Benefits		(25,248)	(26,123)	(26,123)
<u>(178,062)</u>	<u>(37,272)</u>	<u>---</u>	<u>(215,334)</u>	<u>(215,334)</u>	Total Income Deductions		<u>(223,294)</u>	<u>(224,169)</u>	<u>(224,169)</u>
<u>47,182</u>	<u>---</u>	<u>---</u>	<u>47,182</u>	<u>47,182</u>	Total State Appropriation		<u>49,098</u>	<u>122,690</u>	<u>42,685</u>
Distribution by Fund and Object									
Special Purpose:									
225,244	37,272 ^R	---	262,516	262,516	General Institutional Operations	82	272,392	273,267	266,854
---	---	---	---	---	Graduate Assistant Health Insurance Plan	82	---	3,592	---
---	---	---	---	---	New Jersey Center for Science and Technology Education	82	---	70,000	---
Less:									
<u>(178,062)</u>	<u>(37,272)</u> ^R	<u>---</u>	<u>(215,334)</u>	<u>(215,334)</u>	Income Deductions		<u>(223,294)</u>	<u>(224,169)</u>	<u>(224,169)</u>
<u>47,182</u>	<u>---</u>	<u>---</u>	<u>47,182</u>	<u>47,182</u>	Grand Total State Appropriation		<u>49,098</u>	<u>122,690</u>	<u>42,685</u>

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.

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

For the purpose of implementing the appropriations act for the current fiscal year, 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.A. 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 four 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 A. 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 15,000 visually or physically impaired citizens.

EVALUATION DATA

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
PROGRAM DATA				
Institutional Support				
Degree students	13,173	16,424	16,588	16,754
Non-degree students	2,369	2,369	2,393	2,417
Degree Programs Offered	15	16	17	18
Associate degree specialization options	68	68	68	68
Baccalaureate degree specialization options	97	97	98	98
Masters degree specialization options	4	4	5	6
Degrees Granted	1,942	2,217	2,239	2,262
Associate	271	398	403	407
Baccalaureate	1,602	1,734	1,747	1,764
Masters	69	85	89	91
Examinations and assessments of experiential learning	4,911	3,952	3,912	3,873
Individuals receiving educational and career counseling	73,430	76,567	77,333	78,106
PERSONNEL DATA				
Position Data				
State Supported	239	239	239	239

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID					Distribution by Fund and Program				
36,758	545	---	37,303	37,303	Institutional Support	82	44,465	45,585	44,190
36,758	545	---	37,303	37,303	Total Grants-in-Aid		44,465 (a)	45,585	44,190
(527)	244	---	(283)	(283)	Less:		(1,172)	---	---
(11,203)	(1,234)	---	(12,437)	(12,437)	Fee Increase		(1,172)	---	---
(13,164)	445	---	(12,719)	(12,719)	Self Sustaining Income		(21,265)	(22,437)	(22,437)
(5,655)	---	---	(5,655)	(5,655)	General Services Income		(10,518)	(10,518)	(10,518)
(30,549)	(545)	---	(31,094)	(31,094)	Employee Fringe Benefits		(5,558)	(5,878)	(5,878)
					Total Income Deductions		(38,513)	(38,833)	(38,833)
6,209	---	---	6,209	6,209	Total State Appropriation		5,952	6,752	5,357
Distribution by Fund and Object					Distribution by Fund and Object				
36,444	545 ^R	---	36,989	36,989	Special Purpose:				
---	---	---	---	---	General Institutional Operations	82	44,465	44,785	44,190
314	---	---	314	314	Base Budget Increase for Enrollment Growth	82	---	300	---
					The John S. Watson Institute for Public Policy	82	---	500	---
(30,549)	(545)^R	---	(31,094)	(31,094)	Less:				
6,209	---	---	6,209	6,209	Income Deductions		(38,513)	(38,833)	(38,833)
					Grand Total State Appropriation		5,952	6,752	5,357

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.

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

For the purpose of implementing the appropriations act for the current fiscal year, 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 77 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 under construction. 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 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
PROGRAM DATA				
Institutional Support				
Enrollment total	9,522	9,585	9,694	9,694
Enrollment total (Weighted) (a)	7,684	7,728	7,798	7,798
Undergraduate total	8,312	8,366	8,471	8,471
Undergraduate total (Weighted) (a)	7,111	7,157	7,219	7,219
Full-time	7,033	7,087	7,151	7,151
Full-time (Weighted) (a)	6,593	6,644	6,704	6,704
Part-time	1,279	1,279	1,320	1,320
Part-time (Weighted) (a)	518	513	515	515
Graduate Total	1,172	1,148	1,160	1,160
Graduate total (Weighted) (a)	535	510	516	516
Full-Time	187	211	220	220
Full-time (Weighted) (a)	187	211	220	220
Part-time	985	937	940	940
Part-time (Weighted) (a)	348	299	296	296
Doctoral Total	38	71	63	63
Doctoral (Weighted) (a)	38	61	63	63
Degree programs offered	76	77	77	77
Courses offered	1,600	1,625	1,625	1,625
Degrees granted				
Bachelors	1,919	1,923	1,900	1,900
Masters	370	330	350	350
Doctoral	3	3	3	3
Ratio: Student/faculty (b)	15.3/1	15.3/1	15.3/1	15.3/1

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
Extension and Public Service				
Enrollment	3,474	3,128	3,165	3,165
Enrollment (Weighted) (a)	592	511	508	508
Summer undergraduate	2,223	2,004	1,975	1,975
Summer undergraduate (Weighted) (a)	366	322	315	315
Summer graduate	792	785	750	750
Summer graduate (Weighted) (a)	159	135	128	128
Summer doctoral	31	43	40	40
Summer doctoral (Weighted) (a)	12	16	15	15
Part-time and extension (off-campus)	428	296	400	400
Part-time and extension (off-campus) (Weighted) (a)	55	38	50	50
Program Revenue	\$4,958,388	\$5,144,316	\$4,978,789	\$4,978,789
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	979	1,066	1,047	---
Average SAT Score - Math	588	575	590	---
Average SAT Score - Verbal	570	543	566	---
Average SAT Score - Total	1158	1118	1156	---
Outcomes Data (c)				
Third-Semester Retention Rates	85.1%	85.7%	---	---
Six-Year Graduation Rates	65.8%	63.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$19,449	\$20,972	\$22,003	---
Full-Time Undergraduate Tuition - State Residents	\$6,294	\$6,798	\$7,308	---
Full-Time Undergraduate Tuition - Non-State Residents	\$12,588	\$13,596	\$14,616	---
Full-Time Undergraduate Fees	\$2,313	\$2,532	\$2,760	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$62,463,661	\$67,509,737	\$72,170,670	---
Sponsored Programs	\$2,086,789	\$2,182,968	\$2,200,000	---
Academic Support	\$14,980,599	\$15,732,849	\$16,858,143	---
Student Services	\$13,350,295	\$13,879,752	\$14,969,772	---
Institutional Support	\$24,465,564	\$25,404,522	\$28,675,567	---
Physical Plant and Support Services	\$18,523,125	\$19,251,648	\$19,169,138	---
Special Purpose Appropriations				
Camden Urban Center	\$215,000	\$215,000	\$215,000	\$215,000
Debt Service	\$13,908,000	\$14,065,000	\$15,063,000	\$15,063,000
School of Engineering	\$500,000	\$500,000	\$500,000	\$500,000
PERSONNEL DATA				
Position Data				
State-funded Positions	877	877	877	877

Notes:

- Equated on the basis of 32 credit hours per undergraduate student, 24 credit hours per graduate student, and 16 credit hours per doctoral student.
- Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- As calculated by the Student Unit Record Enrollment (SURE) system.
- As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
197,328	4,364	---	201,692	201,692	Institutional Support	82	210,195	213,126	206,645
<u>197,328</u>	<u>4,364</u>	<u>---</u>	<u>201,692</u>	<u>201,692</u>	Total Grants-in-Aid		210,195 (a)	213,126	206,645
---	(4,458)	---	(4,458)	(4,458)	Less:				
(81,701)	2,418	---	(79,283)	(79,283)	Receipts from Tuition Increase		(4,547)	---	---
(28,090)	(1,400)	---	(29,490)	(29,490)	General Services Income		(81,190)	(85,737)	(85,737)
(26,000)	(924)	---	(26,924)	(26,924)	Auxiliary Funds Income		(32,560)	(32,560)	(32,560)
(25,049)	---	---	(25,049)	(25,049)	Special Funds Income		(27,500)	(27,500)	(27,500)
<u>(160,840)</u>	<u>(4,364)</u>	<u>---</u>	<u>(165,204)</u>	<u>(165,204)</u>	Employee Fringe Benefits		(25,719)	(26,145)	(26,145)
					Total Income Deductions		(171,516)	(171,942)	(171,942)
<u>36,488</u>	<u>---</u>	<u>---</u>	<u>36,488</u>	<u>36,488</u>	Total State Appropriation		38,679	41,184	34,703
Distribution by Fund and Object									
Special Purpose:									
197,328	4,364 ^R	---	201,692	201,692	General Institutional Operations (b)	82	210,195	210,621	206,645
---	---	---	---	---	Campus Safety and Security	82	---	505	---
---	---	---	---	---	New Faculty	82	---	850	---
---	---	---	---	---	Physical Plant Improvement	82	---	1,150	---
<u>(160,840)</u>	<u>(4,364)^R</u>	<u>---</u>	<u>(165,204)</u>	<u>(165,204)</u>	Less:				
					Income Deductions		<u>(171,516)</u>	<u>(171,942)</u>	<u>(171,942)</u>
<u>36,488</u>	<u>---</u>	<u>---</u>	<u>36,488</u>	<u>36,488</u>	Grand Total State Appropriation		38,679	41,184	34,703

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.

(b) The appropriation for General Institutional Operations has been adjusted to include Teacher Preparation and the High Enrollment Growth Adjustment.

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 appropriations act for the current fiscal year, 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. Dedicated to programs designed to meet the complex economic, social, and educational problems of the urban metropolitan area, the University's campus includes 15 acres of athletic fields, three gymnasiums, a swimming pool, modern dance studios, three auditoriums, and 119 classrooms and laboratories.

Special features of the campus include Fries Hall, which houses a full color, broadcast-quality television studio, a radio and audio production studio, a computer graphics production studio, and an animation laboratory; the Thomas M. Gerrity Athletic Complex; the Congressman Frank J. Guarini Library; the A. Harry Moore Laboratory School for Special Education, which provides children with severe disabilities a comprehensive public education, supplemented by physical, occupational, recreational, and speech therapies; the John J. Moore Athletics and Fitness Center; the Peter

D. Rodino Institute of Criminal Justice; the University Academy Charter High School; and the Margaret Williams Theater for the Performing Arts, which is located in Hepburn Hall.

The West Side Theatre, a 130-seat "black box" type performance space modeled after a typical Off-Broadway venue, opened in 2004; this theatre is the home of the Actors Shakespeare Company, a professional ensemble of actors dedicated to the study and production of Shakespeare and other classic works.

During the fall of 2006, the University opened the 77,000 square foot Arts and Science Tower. In addition to housing the School of Arts and Science's ten academic departments and the Office of the Dean of Arts and Science, this six-story facility features 14 general use classrooms, 10 computer labs, and undergraduate housing.

In the spring of 2008, the University expects to complete the renovation of the Michael B. Gilligan Student Union Building.

EVALUATION DATA

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
PROGRAM DATA				
Institutional Support				
Enrollment total	8,583	8,197	8,111	8,111
Enrollment total (Weighted) (a)	5,420	5,454	5,414	5,414
Undergraduate total	6,000	5,999	6,025	6,025
Undergraduate total (Weighted) (a)	4,300	4,472	4,488	4,488
Full-time	4,080	4,177	4,216	4,216
Full-time (Weighted) (a)	3,526	3,728	3,722	3,722
Part-time	1,920	1,822	1,809	1,809
Part-time (Weighted) (a)	774	744	766	766
Graduate Total	2,583	2,198	2,086	2,086
Graduate total (Weighted) (a)	1,120	982	926	926
Full-time	102	390	362	362
Full-time (Weighted) (a)	109	342	316	316
Part-time	2,481	1,808	1,724	1,724
Part-time (Weighted) (a)	1,011	640	610	610
Degree programs offered	55	60	60	60
Courses offered	1,741	1,736	1,764	1,764
Degrees granted				
Bachelors	879	922	985	985
Masters	636	636	636	636
Ratio: Student/faculty (b)	14/1	14/1	13/1	13/1
A. Harry Moore Laboratory School				
Students enrolled	190	190	142	142
Orthopedic (includes cerebral palsied)	2	2	5	5
Multiple Disabilities	135	135	120	120
Cognitive -- Moderate	23	23	8	8
Preschool Disabilities	30	30	9	9
Extension and Public Service				
Enrollment	5,448	5,070	3,986	3,986
Enrollment (Weighted) (a)	747	854	898	898
Summer undergraduate	3,750	3,490	3,456	3,456
Summer undergraduate (Weighted) (a)	501	479	623	623
Summer graduate	1,698	1,580	530	530
Summer graduate (Weighted) (a)	246	375	275	275
Program Revenue	\$5,929,252	\$5,929,252	\$4,588,575	\$4,588,575
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	463	478	464	---
Average SAT Score - Math	473	456	470	---
Average SAT Score - Verbal	471	453	463	---
Average SAT Score - Total	944	909	933	---
Outcomes Data (c)				
Third-Semester Retention Rates	79.2%	72.8%	---	---
Six-Year Graduation Rates	31.2%	29.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$20,426	\$21,674	\$22,744	---
Full-Time Undergraduate Tuition - State Residents	\$5,190	\$5,600	\$5,936	---
Full-Time Undergraduate Tuition - Non-State Residents	\$10,230	\$11,400	\$12,540	---
Full-Time Undergraduate Fees	\$1,856	\$1,937	\$2,219	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$44,833,416	\$47,014,586	\$49,301,871	---
Academic Support	\$10,621,980	\$11,616,836	\$12,704,870	---
Student Services	\$12,280,259	\$11,746,441	\$11,235,828	---
Institutional Support	\$18,960,420	\$18,939,390	\$18,918,383	---
Public Service	\$4,646	\$500	\$54	---
Student Aid	\$17,992,038	\$19,423,899	\$20,969,713	---
Physical Plant and Support Services	\$11,638,790	\$13,033,950	\$14,956,349	---

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
Special Purpose Appropriations				
Separately Budgeted Research	\$85,000	\$85,000	\$85,000	\$85,000
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
------------------------------	-----	-----	-----	-----

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, 2007					Year Ending June 30, 2009				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2008 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
121,166	-164	---	121,002	121,002	Institutional Support	82	126,934	136,498	124,536
121,166	-164	---	121,002	121,002	Total Grants-in-Aid		126,934^(a)	136,498	124,536
Less:									
---	(3,176)	---	(3,176)	(3,176)	Receipts from Tuition Increase		(4,187)	---	---
(36,157)	3,992	---	(32,165)	(32,165)	General Services Income		(36,040)	(40,227)	(40,227)
(5,305)	(263)	---	(5,568)	(5,568)	A.H. Moore Program Receipts		(5,825)	(5,825)	(5,825)
(5,684)	(496)	---	(6,180)	(6,180)	Auxiliary Funds Income		(6,598)	(6,598)	(6,598)
(21,978)	107	---	(21,871)	(21,871)	Special Funds Income		(20,073)	(20,073)	(20,073)
(21,059)	---	---	(21,059)	(21,059)	Employee Fringe Benefits		(21,323)	(22,294)	(22,294)
(90,183)	164	---	(90,019)	(90,019)	Total Income Deductions		(94,046)	(95,017)	(95,017)
30,983	---	---	30,983	30,983	Total State Appropriation		32,888	41,481	29,519
Distribution by Fund and Object									
Special Purpose:									
121,166	-164 ^R	---	121,002	121,002	General Institutional Operations ^(b)	82	126,934	127,905	124,536
---	---	---	---	---	Academic and Workforce Initiatives	82	---	1,655	---
---	---	---	---	---	Expanding Retention/Graduation Initiatives	82	---	1,000	---
---	---	---	---	---	Engagement With K-12	82	---	140	---
---	---	---	---	---	Economic and Cultural Development	82	---	115	---
---	---	---	---	---	Restoration of Base Funding	82	---	2,534	---
---	---	---	---	---	Increased Involvement of Alumni	82	---	310	---
---	---	---	---	---	Maintenance and Renewal	82	---	2,839	---
(90,183)	164^R	---	(90,019)	(90,019)	Income Deductions		(94,046)	(95,017)	(95,017)
30,983	---	---	30,983	30,983	Grand Total State Appropriation		32,888	41,481	29,519

Notes -- Grants-In-Aid - General Fund

- (a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.
- (b) The appropriation for General Institutional Operations has been adjusted to include Teacher Preparation and the High Enrollment Growth Adjustment.

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 appropriations act for the current fiscal year, 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 122-acre main 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 main campus currently contains 36 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 29-acre east campus, which is a short distance from the main campus, includes athletic fields, recreation facilities, and certain student and academic support programs, while the Liberty Hall Museum complex, located directly across Morris Avenue, consists of six structures on 26 acres, and houses invaluable and irreplaceable historical documents and artifacts.

EVALUATION DATA

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
PROGRAM DATA				
Institutional Support				
Enrollment total	12,679	12,847	12,847	12,847
Enrollment total (Weighted) (a)	9,122	9,235	9,235	9,235
Undergraduate total	9,727	9,804	9,804	9,804
Undergraduate total (Weighted) (a)	7,716	7,786	7,786	7,786
Full-time	7,305	7,358	7,358	7,358
Full-time (Weighted) (a)	6,749	6,804	6,804	6,804
Part-time	2,422	2,446	2,446	2,446
Part-time (Weighted) (a)	967	982	982	982
Graduate total	2,952	3,043	3,043	3,043
Graduate total (Weighted) (a)	1,406	1,449	1,449	1,449
Full-time	604	628	628	628
Full-time (Weighted) (a)	583	609	609	609
Part-time	2,348	2,415	2,415	2,415
Part-time (Weighted) (a)	823	840	840	840
Degree programs offered	81	84	84	84
Courses offered	2,673	2,686	2,686	2,686
Degrees Granted				
Bachelors	1,860	1,912	1,912	1,912
Masters	680	643	643	643
Ratio: Student/faculty (b)	15/1	15/1	15/1	15/1
Extension and Public Service				
Enrollment	3,309	3,368	3,368	3,368
Enrollment (Weighted) (a)	990	988	988	988
Summer undergraduate	2,509	2,548	2,548	2,548
Summer undergraduate (Weighted) (a)	750	745	745	745
Summer graduate	800	820	820	820
Summer graduate (Weighted) (a)	240	243	243	243
Program Revenue	\$5,591,880	\$6,112,466	\$6,596,832	\$6,596,832
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	882	897	967	---
Average SAT Score - Math	507	508	494	---
Average SAT Score - Verbal	493	482	475	---
Average SAT Score - Total	1000	990	969	---

STATE

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
Outcomes Data (c)				
Third-Semester Retention Rates	74.8%	76.9%	---	---
Six-Year Graduation Rates	43.2%	41.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$19,163	\$20,458	\$21,280	---
Full-Time Undergraduate Tuition - State Residents	\$4,898	\$5,243	\$5,550	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$7,530	\$8,070	\$9,690	---
Full-Time Undergraduate Fees	\$2,609	\$2,793	\$2,955	---

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$72,588,000	\$74,691,000	\$78,309,000	---
Sponsored Programs and Research	\$998,000	\$700,000	\$737,000	---
Extension and Public Service	\$2,450,000	\$2,605,000	\$2,757,000	---
Academic Support	\$4,087,000	\$4,389,000	\$4,923,000	---
Student Services	\$14,492,000	\$15,072,000	\$16,409,000	---
Institutional Support	\$32,469,000	\$30,244,000	\$32,817,000	---
Physical Plant and Support Services	\$21,546,000	\$23,962,000	\$24,613,000	---
Special Purpose Appropriations	\$3,131,000	\$3,332,000	\$3,528,000	---
Emerging Needs/Academic Initiatives	\$180,000	\$180,000	\$180,000	\$180,000

PERSONNEL DATA

Position Data

State Supported	888	888	888	888
-----------------------	-----	-----	-----	-----

Notes:

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

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2007				2008		Year Ending June 30, 2009			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended	Prog. Class.	Adjusted Approp.	Requested	Recom- mended		
GRANTS-IN-AID									
Distribution by Fund and Program									
160,231	15,968	---	176,199	176,199	Institutional Support	82	183,551	186,396	179,014
160,231	15,968	---	176,199	176,199	Total Grants-in-Aid		183,551 ^(a)	186,396	179,014
Less:									
---	(8,601)	---	(8,601)	(8,601)	Receipts from Tuition Increase		(9,513)	---	---
(59,069)	(6,709)	---	(65,778)	(65,778)	General Services Income		(66,808)	(76,321)	(76,321)
(12,974)	690	---	(12,284)	(12,284)	Auxiliary Funds Income		(13,650)	(13,650)	(13,650)
(26,700)	(1,348)	---	(28,048)	(28,048)	Special Funds Income		(28,888)	(28,888)	(28,888)
(21,845)	---	---	(21,845)	(21,845)	Employee Fringe Benefits		(22,157)	(22,102)	(22,102)
(120,588)	(15,968)	---	(136,556)	(136,556)	Total Income Deductions		(141,016)	(140,961)	(140,961)
39,643	---	---	39,643	39,643	Total State Appropriation		42,535	45,435	38,053
Distribution by Fund and Object									
Special Purpose:									
160,231	15,968 ^R	---	176,199	176,199	General Institutional Operations ^(b)	82	182,801	182,746	178,264
---	---	---	---	---	Faculty in Science and Mathematics Education	82	---	1,550	---

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended
---	---	---	---	---				
---	---	---	---	---				
<u>(120,588)</u>	<u>(15,968)^R</u>	---	<u>(136,556)</u>	<u>(136,556)</u>				
<u>39,643</u>	---	---	<u>39,643</u>	<u>39,643</u>				
GRANTS-IN-AID								
Liberty Hall Preservation and Restoration					82	750	1,350	750
Deferred Maintenance					82	---	750	---
<i>Less:</i>								
Income Deductions						<u>(141,016)</u>	<u>(140,961)</u>	<u>(140,961)</u>
Grand Total State Appropriation						<u>42,535</u>	<u>45,435</u>	<u>38,053</u>

Notes -- Grants-In-Aid - General Fund

- (a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.
- (b) The appropriation for General Institutional Operations has been adjusted to include Teacher Preparation and the High Enrollment Growth Adjustment.

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 appropriations act for the current fiscal year, 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 35 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 three sites totalling 370 acres, the University has 39 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, newly renovated athletic fields with artificial turf surfaces, and campus residences for approximately 2,663 students.

EVALUATION DATA

PROGRAM DATA	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
Institutional Support				
Enrollment total	10,546	10,219	10,124	10,124
Enrollment total (Weighted) (a)	8,103	7,768	7,699	7,699
Undergraduate total	8,739	8,594	8,490	8,490
Undergraduate total (Weighted) (a)	7,352	7,060	6,981	6,981
Full-time	7,161	6,879	6,804	6,804
Full-time (Weighted) (a)	6,692	6,365	6,294	6,294
Part-time	1,578	1,715	1,686	1,686
Part-time (Weighted) (a)	660	695	687	687
Graduate total	1,807	1,625	1,634	1,634
Graduate total (Weighted) (a)	751	708	718	718
Full-time	362	301	303	303
Full-time (Weighted) (a)	281	255	259	259
Part-time	1,445	1,324	1,331	1,331
Part-time (Weighted) (a)	470	453	459	459
Degree programs offered	51	51	54	54
Courses offered	2,367	2,344	2,354	2,356

STATE

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
Degrees Granted				
Bachelors	1,662	1,682	1,682	1,682
Masters	275	305	305	305
Ratio: Student/faculty (b)	14.7/1	15.7/1	15.7/1	15.7/1
Extension and Public Service				
Enrollment	5,160	4,969	4,969	4,969
Enrollment (Weighted) (a)	708	678	678	678
Summer undergraduate	3,966	3,871	3,871	3,871
Summer undergraduate (Weighted) (a)	553	525	525	525
Summer graduate	1,194	1,098	1,098	1,098
Summer graduate (Weighted) (a)	155	153	153	153
Program Revenue	\$4,066,000	\$4,265,000	\$4,478,000	\$4,478,000
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	944	846	934	---
Average SAT Score - Math	528	519	523	---
Average SAT Score - Verbal	520	505	511	---
Average SAT Score - Total	1048	1024	1034	---
Outcomes Data (c)				
Third-Semester Retention Rates	76.5%	75.0%	---	---
Six-Year Graduation Rates	50.6%	46.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$19,519	\$22,289	\$23,751	---
Full-Time Undergraduate Tuition - State Residents	\$5,358	\$5,782	\$6,072	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$10,474	\$11,730	\$12,318	---
Full-Time Undergraduate Fees	\$3,382	\$3,740	\$3,924	---

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$44,270,000	\$45,195,000	\$47,372,000	---
Sponsored Programs and Research	\$539,000	\$420,000	\$440,000	---
Academic Support	\$9,466,000	\$9,894,000	\$10,370,000	---
Student Services	\$8,365,000	\$8,705,000	\$9,125,000	---
Institutional Support	\$22,020,000	\$19,309,000	\$20,240,000	---
Physical Plant and Support Services	\$12,229,000	\$11,206,000	\$11,746,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$120,000	\$150,000	\$150,000	\$150,000
College Work Study Program (State Share)	\$82,000	\$82,000	\$82,000	\$82,000
Affirmative Action and Equal Employment Opportunity ...	\$80,000	\$80,000	\$80,000	\$80,000
Academic Development	\$170,000	\$170,000	\$170,000	\$170,000
New Jersey Project	\$100,000	\$100,000	\$100,000	\$100,000
Outcomes Assessment	\$65,000	\$65,000	\$65,000	\$65,000
Teacher Preparation	\$147,000	\$147,000	\$147,000	\$147,000

PERSONNEL DATA

Position Data

State-funded Positions	947	947	947	947
------------------------------	-----	-----	-----	-----

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
167,092	-3,951	---	163,141	163,141	Institutional Support	82	169,867	206,818	166,752
167,092	-3,951	---	163,141	163,141	Total Grants-in-Aid		169,867 ^(a)	206,818	166,752
Less:									
---	(3,424)	---	(3,424)	(3,424)	Receipts from Tuition Increase		(2,223)	---	---
(55,584)	3,247	---	(52,337)	(52,337)	General Services Income		(55,753)	(57,976)	(57,976)
(31,250)	4,686	---	(26,564)	(26,564)	Auxiliary Funds Income		(28,280)	(28,300)	(28,300)
(16,900)	(558)	---	(17,458)	(17,458)	Special Funds Income		(17,700)	(17,900)	(17,900)
(24,390)	---	---	(24,390)	(24,390)	Employee Fringe Benefits		(24,594)	(25,391)	(25,391)
(128,124)	3,951	---	(124,173)	(124,173)	Total Income Deductions		(128,550)	(129,567)	(129,567)
38,968	---	---	38,968	38,968	Total State Appropriation		41,317	77,251	37,185
Distribution by Fund and Object									
Special Purpose:									
167,092	-3,951 ^R	---	163,141	163,141	General Institutional Operations ^(b)	82	169,867	170,884	166,752
---	---	---	---	---	Restoration of Salary Program Funding	82	---	24,263	---
---	---	---	---	---	Increase Number of State Funded Positions	82	---	7,421	---
---	---	---	---	---	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	---
---	---	---	---	---	Teacher Quality and Capacity	82	---	750	---
---	---	---	---	---	Additional Support for High Enrollment Growth	82	---	1,500	---
Less:									
(128,124)	3,951 ^R	---	(124,173)	(124,173)	Income Deductions		(128,550)	(129,567)	(129,567)
38,968	---	---	38,968	38,968	Grand Total State Appropriation		41,317	77,251	37,185

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.

(b) The appropriation for General Institutional Operations has been adjusted to include Teacher Preparation and the High Enrollment Growth Adjustment.

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 appropriations act for the current fiscal year, 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 16,700 students for both full-time and part-time undergraduate, graduate, and doctorate programs.

STATE

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 more than 3,200 students, a student center, a new 500-seat theater for the performing arts, and a new Children's Center that opened in the fall of 2005. The Children's Center serves as a first-class site for the University's early childhood education program. The University opened a new 275,000 square-foot academic facility in 2006 that provides the latest

multi-media classroom technologies in sixty fully mediated and interconnected meeting and learning spaces. In 2008, the University will open a new 77,000 square-foot student recreation center.

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 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
PROGRAM DATA				
Institutional Support				
Enrollment total	16,063	16,076	16,736	17,164
Enrollment total (Weighted) (a)	11,892	12,197	12,875	13,237
Undergraduate total	12,174	12,365	13,017	13,407
Undergraduate total (Weighted) (a)	10,043	10,426	11,121	11,475
Full-time	9,909	10,221	10,880	11,416
Full-time (Weighted) (a)	9,100	9,525	10,207	10,630
Part-time	2,265	2,144	2,137	1,991
Part-time (Weighted) (a)	943	901	914	845
Graduate total	3,889	3,711	3,719	3,757
Graduate total (Weighted) (a)	1,849	1,771	1,754	1,762
Full-time	828	814	758	756
Full-time (Weighted) (a)	721	713	667	661
Part-time	3,061	2,897	2,961	3,001
Part-time (Weighted) (a)	1,128	1,058	1,087	1,101
Degree programs offered	87	93	95	98
Courses offered	2,176	2,177	2,180	2,200
Degrees Granted				
Bachelors	2,492	2,482	2,580	2,657
Masters	721	804	810	825
Doctorate	8	9	10	15
Ratio: Student/faculty (b)	17/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	6,570	6,549	6,377	6,377
Enrollment (Weighted) (a)	2,287	2,267	2,205	2,205
Summer undergraduate	4,789	4,811	4,709	4,709
Summer undergraduate (Weighted) (a)	1,621	1,624	1,600	1,600
Summer graduate	1,781	1,738	1,668	1,668
Summer graduate (Weighted) (a)	666	643	605	605
Program revenue	\$7,943,435	\$8,448,775	\$8,516,075	\$8,516,075
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	1,592	1,697	1,702	---
Average SAT Score - Math	548	530	518	---
Average SAT Score - Verbal	537	515	507	---
Average SAT Score - Total	1085	1045	1025	---
Outcomes Data (c)				
Third-Semester Retention Rates	81.0%	81.0%	---	---
Six-Year Graduation Rates	58.8%	60.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$21,311	\$23,013	\$23,706	---
Full-Time Undergraduate Tuition - State Residents	\$5,581	\$6,028	\$6,390	---
Full-Time Undergraduate Tuition - Non-State Residents	\$10,029	\$11,382	\$13,659	---
Full-Time Undergraduate Fees	\$2,268	\$2,376	\$2,505	---

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$74,669,101	\$82,624,763	\$92,775,420	---
Academic Support	\$18,486,337	\$16,855,405	\$17,185,907	---
Student Services	\$18,051,614	\$16,665,982	\$18,196,956	---
Institutional Support	\$38,392,105	\$39,210,567	\$46,327,508	---
Physical Plant and Support Services	\$25,885,800	\$24,019,136	\$28,715,925	---
Special Purpose Appropriations				
Separately Budgeted Research	\$130,330	\$124,613	\$123,983	\$130,182
College Work Study Program (State Share)	\$111,215	\$119,821	\$100,000	\$105,000
Affirmative Action and Equal Employment Opportunity	\$130,854	\$139,962	\$147,417	\$154,788
New Jersey State School of Conservation	\$1,050,000	\$1,050,000	\$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, 2007					Year Ending June 30, 2009				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
231,245	23,062	---	254,307	254,307	Institutional Support	82	269,847	310,469	272,687
<u>231,245</u>	<u>23,062</u>	<u>---</u>	<u>254,307</u>	<u>254,307</u>	Total Grants-in-Aid		269,847^(a)	310,469	272,687
Less:									
---	(7,006)	---	(7,006)	(7,006)	Receipts from Tuition Increase		(5,616)	---	---
(115,767)	1,000	---	(114,767)	(114,767)	General Services Income		(126,970)	(138,001)	(138,001)
(977)	(9)	---	(986)	(986)	Conservation School Receipts		(873)	(890)	(890)
(30,128)	(11,539)	---	(41,667)	(41,667)	Auxiliary Funds Income		(44,142)	(44,924)	(44,924)
(8,300)	(5,508)	---	(13,808)	(13,808)	Special Funds Income		(12,777)	(13,416)	(13,416)
(29,945)	---	---	(29,945)	(29,945)	Employee Fringe Benefits		(30,896)	(31,782)	(31,782)
<u>(185,117)</u>	<u>(23,062)</u>	<u>---</u>	<u>(208,179)</u>	<u>(208,179)</u>	Total Income Deductions		(221,274)	(229,013)	(229,013)
<u>46,128</u>	<u>---</u>	<u>---</u>	<u>46,128</u>	<u>46,128</u>	Total State Appropriation		48,573	81,456	43,674
Distribution by Fund and Object									
Special Purpose:									
231,245	23,062 ^R	---	254,307	254,307	General Institutional Operations ^(b)	82	269,847	277,586	272,687
---	---	---	---	---	Non-Personnel Inflation Increases	82	---	1,951	---
---	---	---	---	---	Maintenance and Renewal	82	---	6,240	---
---	---	---	---	---	Base Budget Increase for Enrollment Growth	82	---	24,692	---
Less:									
<u>(185,117)</u>	<u>(23,062)^R</u>	<u>---</u>	<u>(208,179)</u>	<u>(208,179)</u>	Income Deductions		(221,274)	(229,013)	(229,013)
<u>46,128</u>	<u>---</u>	<u>---</u>	<u>46,128</u>	<u>46,128</u>	Grand Total State Appropriation		48,573	81,456	43,674

Notes -- Grants-In-Aid - General Fund

- (a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.
- (b) The appropriation for General Institutional Operations has been adjusted to include Teacher Preparation and the High Enrollment Growth Adjustment.

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 for use by the University.

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 appropriations act for the current fiscal year, the number of State-funded positions at Montclair State University shall be 1,102.

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

The College of New Jersey (TCNJ) is a highly selective institution that has earned national recognition for its commitment to excellence. Founded in 1855, TCNJ has become an exemplar of the best in public higher education and is consistently acknowledged as one of the top comprehensive colleges in the nation. TCNJ currently is ranked as one of the 75 “Most Competitive” schools in the nation by Barron’s Profiles of American Colleges and is rated the No. 1 public institution in the northern region of the country by U.S. News & World Report. TCNJ was also awarded, in 2006, a Phi Beta Kappa chapter -- an honor shared by less than 10% of colleges and universities nationally.

A strong liberal arts core forms the foundation for a wealth of degree programs offered through TCNJ’s seven schools - Art, Media and Music; Business; Culture and Society; Education; Engineering; Nursing, Health and Exercise Science; and Science. The College is enriched by an honors program and extensive opportunities to study abroad, and its award-winning First-Year

Experience and freshman orientation programs have helped make its retention and graduation rates among the highest in the country.

Known for its natural beauty, the College’s campus is set on 289 tree-lined acres in suburban Ewing Township. The College has 39 major buildings, including a state-of-the-art 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.

The College of New Jersey encourages students to expand their talents and skills through more than 150 organizations that are open to students. These groups include performing ensembles, professional and honor societies, student publications, Greek organizations, intramural and club sports, as well as numerous leadership opportunities including Student Finance Board, Student Government Association, and Residence Hall Government.

EVALUATION DATA

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
PROGRAM DATA				
Institutional Support				
Enrollment total	6,667	6,863	6,848	6,848
Enrollment total (Weighted) (a)	6,044	6,224	6,356	6,356
Undergraduate total	5,795	6,014	6,081	6,081
Undergraduate total (Weighted) (a)	5,590	5,795	5,971	5,971
Full-time	5,603	5,803	5,904	5,904
Full-time (Weighted) (a)	5,514	5,712	5,902	5,902
Part-time	192	211	177	177
Part-time (Weighted) (a)	76	83	69	69
Graduate total	872	849	767	767
Graduate total (Weighted) (a)	454	429	385	385
Full-time	116	95	105	105
Full-time (Weighted) (a)	122	98	106	106
Part-time	756	754	662	662
Part-time (Weighted) (a)	332	331	279	279
Degree programs offered	61	61	62	62
Courses offered	2,049	2,160	2,306	2,306
Degrees Granted				
Bachelors	1,339	1,349	1,344	1,344
Masters	401	424	413	413
Ratio: Student/faculty (b)	12/1	13/1	13/1	13/1

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
Extension and Public Service				
Enrollment	3,556	3,572	3,539	3,539
Enrollment (Weighted) (a)	1,545	1,541	1,480	1,480
Summer undergraduate	974	973	1,235	1,235
Summer undergraduate (Weighted) (a)	348	348	440	440
Summer graduate	822	822	715	715
Summer graduate (Weighted) (a)	370	371	284	284
Part-time and extension (off-campus)	1,760	1,777	1,589	1,589
Part-time and extension (off-campus) (Weighted) (a)	827	822	756	756
Program revenue	\$4,970,000	\$5,568,000	\$5,500,000	\$5,500,000
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	982	1,013	1,041	---
Average SAT Score - Math	668	662	647	---
Average SAT Score - Verbal	643	638	626	---
Average SAT Score - Total	1311	1300	1273	---
Outcomes Data (c)				
Third-Semester Retention Rates	95.3%	94.9%	---	---
Six-Year Graduation Rates	85.4%	82.8%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$20,889	\$22,595	\$23,768	---
Full-Time Undergraduate Tuition - State Residents	\$7,051	\$7,615	\$8,072	---
Full-Time Undergraduate Tuition - Non-State Residents	\$12,314	\$14,162	\$15,295	---
Full-Time Undergraduate Fees	\$2,656	\$2,938	\$3,255	---

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$36,695,000	\$35,505,000	\$36,746,000	---
Academic Support	\$10,281,000	\$9,595,000	\$9,930,000	---
Student Services	\$10,491,000	\$8,823,000	\$9,098,000	---
Institutional Support	\$11,406,000	\$11,243,000	\$11,632,000	---
Physical Plant and Support Services	\$15,678,000	\$14,265,000	\$14,764,000	---

Special Purpose Appropriations

Separately Budgeted Research	\$655,629	\$681,854	\$688,400	\$688,400
College Work Study Program (State Share)	\$51,679	\$56,714	\$65,000	\$65,000
Affirmative Action and Equal Employment Opportunity	\$130,216	\$54,330	\$81,047	\$81,047
Scholarships (Includes Minority)	\$9,480,000	\$10,002,000	\$9,571,000	\$9,571,000

PERSONNEL DATA

Position Data

State-funded Positions	823	823	823	823
------------------------	-----	-----	-----	-----

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)**

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2008 Prog. Class.	2008 Adjusted Approp.	Requested	Recommended	
166,896	12,530	---	179,426	179,426	82	187,052	194,781	182,344	
166,896	12,530	---	179,426	179,426	GRANTS-IN-AID				
Distribution by Fund and Program									
					Institutional Support	82	187,052	194,781	182,344
					Total Grants-in-Aid		187,052 ^(a)	194,781	182,344

STATE

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
<i>Less:</i>								
---	(3,832)	---	(3,832)	(3,832)		(3,121)	---	---
(54,073)	(1,179)	---	(55,252)	(55,252)		(59,766)	(62,887)	(62,887)
(34,241)	(3,470)	---	(37,711)	(37,711)		(38,210)	(38,210)	(38,210)
(19,739)	(4,049)	---	(23,788)	(23,788)		(25,090)	(23,277)	(23,277)
(23,827)	---	---	(23,827)	(23,827)		(23,825)	(24,657)	(24,657)
<u>(131,880)</u>	<u>(12,530)</u>	<u>---</u>	<u>(144,410)</u>	<u>(144,410)</u>		<u>(150,012)</u>	<u>(149,031)</u>	<u>(149,031)</u>
35,016	---	---	35,016	35,016		37,040	45,750	33,313
Total State Appropriation						37,040	45,750	33,313
Distribution by Fund and Object								
Special Purpose:								
166,896	12,530 ^R	---	179,426	179,426				
---	---	---	---	---	82	187,052	186,071	182,344
---	---	---	---	---	82	---	3,314	---
---	---	---	---	---	82	---	3,396	---
---	---	---	---	---	82	---	2,000	---
<i>Less:</i>								
<u>(131,880)</u>	<u>(12,530)^R</u>	<u>---</u>	<u>(144,410)</u>	<u>(144,410)</u>		<u>(150,012)</u>	<u>(149,031)</u>	<u>(149,031)</u>
35,016	---	---	35,016	35,016		37,040	45,750	33,313
Grand Total State Appropriation						37,040	45,750	33,313

Notes -- Grants-In-Aid - General Fund

- (a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.
- (b) The appropriation for General Institutional Operations has been adjusted to include Teacher Preparation and the High Enrollment Growth Adjustment.

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

For the purpose of implementing the appropriations act for the current fiscal year, 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 chartered in 1969. 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, the Angelica and Russ Berrie Center for Performing and Visual Arts, outdoor tennis courts, and a variety of playing fields. In addition, construction was recently completed on a new academic facility to house the Anisfield School of Business, and a groundbreaking ceremony for a Sustainable Education Center took place in fall 2007.

EVALUATION DATA

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
PROGRAM DATA				
Institutional Support				
Enrollment total	5,433	5,374	5,424	5,424
Enrollment total (Weighted) (a)	4,636	4,717	4,736	4,736
Undergraduate total	5,131	5,087	5,112	5,112
Undergraduate total (Weighted) (a)	4,515	4,609	4,616	4,616
Full-time	4,129	4,409	4,409	4,409
Full-time (Weighted) (a)	4,129	4,356	4,356	4,356
Part-time	1,002	678	703	703
Part-time (Weighted) (a)	386	253	260	260
Graduate total	302	287	312	312
Graduate total (Weighted) (a)	121	108	120	120
Full-time	14	5	5	5
Full-time (Weighted) (a)	14	4	4	4
Part-time	288	282	307	307
Part-time (Weighted) (a)	107	104	116	116
Courses offered	1,743	1,533	1,560	1,560
Degrees Granted				
Bachelors	1,103	1,207	1,207	1,207
Masters	136	96	96	96
Ratio: Student/faculty (b)	17/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	1,699	1,563	1,618	1,618
Enrollment (Weighted) (a)	289	322	333	333
Summer undergraduate	1,427	1,336	1,336	1,336
Summer undergraduate (Weighted) (a)	224	257	257	257
Summer graduate	207	170	170	170
Summer graduate (Weighted) (a)	47	54	54	54
Part-time and extension (off-campus)	65	57	112	112
Part-time and extension (off-campus) (Weighted) (a)	18	11	22	22
Program revenue	\$1,813,941	\$2,367,906	\$2,300,000	\$2,300,000
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	597	637	689	---
Average SAT Score - Math	597	595	588	---
Average SAT Score - Verbal	581	581	572	---
Average SAT Score - Total	1178	1176	1160	---
Outcomes Data (c)				
Third-Semester Retention Rates	86.3%	88.2%	---	---
Six-Year Graduation Rates	65.6%	63.7%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$20,426	\$23,071	\$23,970	---
Full-Time Undergraduate Tuition - State Residents	\$6,091	\$6,580	\$6,904	---
Full-Time Undergraduate Tuition - Non-State Residents	\$11,008	\$11,890	\$12,475	---
Full-Time Undergraduate Fees	\$2,701	\$2,916	\$3,061	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$28,286,940	\$30,599,096	\$34,563,000	---
Academic Support	\$5,444,290	\$5,563,887	\$5,790,000	---
Student Services	\$9,255,562	\$9,359,372	\$10,081,000	---
Institutional Support	\$15,590,018	\$15,739,091	\$17,699,000	---
Physical Plant and Support Services	\$11,381,141	\$12,030,572	\$13,624,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$85,907	\$77,628	\$100,000	\$100,000
College Work Study Program (State Share)	\$44,401	\$59,473	\$70,000	\$70,000
Affirmative Action and Equal Employment Opportunity	\$218,970	\$271,942	\$300,000	\$300,000
Student Financial Assistance	\$902,312	\$821,144	\$818,385	\$837,000
William T. Cahill Recognition Programs	\$200,000	\$200,000	\$200,000	\$200,000
Equipment Leasing Fund - Debt Service	\$91,000	\$90,748	\$89,571	\$91,000

STATE

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
PERSONNEL DATA				
Position Data				
State-funded Positions	481	481	481	481

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, 2007					Year Ending June 30, 2009				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
108,145	5,828	---	113,973	113,973	Institutional Support	82	121,703	132,266	121,384
<u>108,145</u>	<u>5,828</u>	<u>---</u>	<u>113,973</u>	<u>113,973</u>	Total Grants-in-Aid		121,703 ^(a)	132,266	121,384
Less:									
---	(2,555)	---	(2,555)	(2,555)	Receipts from Tuition Increase		(1,727)	---	---
(40,457)	(193)	---	(40,650)	(40,650)	General Services Income		(45,683)	(47,410)	(47,410)
(24,839)	(2,911)	---	(27,750)	(27,750)	Auxiliary Funds Income		(29,894)	(32,019)	(32,019)
(9,496)	(169)	---	(9,665)	(9,665)	Special Funds Income		(9,727)	(9,283)	(9,283)
(13,774)	---	---	(13,774)	(13,774)	Employee Fringe Benefits		(14,204)	(14,425)	(14,425)
<u>(88,566)</u>	<u>(5,828)</u>	<u>---</u>	<u>(94,394)</u>	<u>(94,394)</u>	Total Income Deductions		(101,235)	(103,137)	(103,137)
<u>19,579</u>	<u>---</u>	<u>---</u>	<u>19,579</u>	<u>19,579</u>	Total State Appropriation		20,468	29,129	18,247
Distribution by Fund and Object									
Special Purpose:									
108,145	5,828 ^R	---	113,973	113,973	General Institutional Operations ^(b)	82	121,703	123,605	121,384
---	---	---	---	---	Restoration of Salary Program Funding	82	---	4,307	---
---	---	---	---	---	Enrollment - Based Funding Adjustment	82	---	4,354	---
<u>(88,566)</u>	<u>(5,828) ^R</u>	<u>---</u>	<u>(94,394)</u>	<u>(94,394)</u>	Income Deductions		(101,235)	(103,137)	(103,137)
<u>19,579</u>	<u>---</u>	<u>---</u>	<u>19,579</u>	<u>19,579</u>	Grand Total State Appropriation		20,468	29,129	18,247

Notes -- Grants-In-Aid - General Fund

- (a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.
- (b) The appropriation for General Institutional Operations has been adjusted to include the High Enrollment Growth Adjustment.

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 appropriations act for the current fiscal year, 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 7,350 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 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.

The Carnegie Library Center serves the needs of hospitality and tourism, provides access to undergraduate and graduate education,

and provides professional development for area professionals. The Carnegie Center also hosts the Small Business Development Center for Atlantic, Cape May, and Cumberland counties. In addition to its educational mission, the Carnegie Center has become a cultural center and meeting place for non-profit agencies.

The Mays Landing campus has undergraduate and graduate courses, and hosts the Southern Regional Institute and an Educational Technology Training Center that provides professional development training to one-fourth of all school districts in New Jersey.

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 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
PROGRAM DATA				
Institutional Support				
Enrollment total	6,846	7,072	7,355	7,355
Enrollment total (Weighted) (a)	5,803	6,025	6,276	6,276
Undergraduate total	6,426	6,580	6,766	6,766
Undergraduate total (Weighted) (a)	5,553	5,756	5,972	5,972
Full-time	5,392	5,602	5,873	5,873
Full-time (Weighted) (a)	5,134	5,349	5,596	5,596
Part-time	1,034	978	893	893
Part-time (Weighted) (a)	419	407	376	376
Graduate total	420	492	589	589
Graduate total (Weighted) (a)	250	269	304	304
Full-time	114	121	156	156
Full-time (Weighted) (a)	153	150	159	159
Part-time	306	371	433	433
Part-time (Weighted) (a)	97	119	145	145
Degree programs offered	35	38	38	38
Courses offered	2,449	2,449	2,449	2,449
Degrees Granted				
Bachelors	1,639	1,634	1,629	1,629
Masters	92	141	100	100
Ratio: Student/faculty (b)	18/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	2,488	2,591	2,810	2,810
Enrollment (Weighted) (a)	2,147	2,210	2,455	2,455
Summer undergraduate	2,257	2,340	2,476	2,476
Summer undergraduate (Weighted) (a)	1,997	2,052	2,259	2,259
Summer graduate	231	251	334	334
Summer graduate (Weighted) (a)	150	158	196	196
Program revenue	\$3,062,448	\$3,574,806	\$4,357,660	\$4,357,660
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Average SAT Score - Math	613	559	522	---
Average SAT Score - Math	568	568	558	---
Average SAT Score - Verbal	552	550	547	---
Average SAT Score - Total	1120	1118	1105	---
Outcomes Data (c)				
Third-Semester Retention Rates	81.5%	81.6%	---	---
Six-Year Graduation Rates	63.2%	67.4%	---	---

STATE

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
Student Tuition and Fees				
Total Cost of Attendance (d)	\$ 19,292	\$ 19,684	\$ 22,617	---
Full-Time Undergraduate Tuition - State Residents	\$ 5,498	\$ 5,938	\$ 6,353	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$ 8,896	\$ 10,230	\$ 11,253	---
Full-Time Undergraduate Fees	\$ 2,896	\$ 3,120	\$ 3,344	---

OPERATING DATA

Institutional Support

Institutional Expenditures				
Instruction	\$37,610,255	\$41,314,402	\$43,380,122	---
Sponsored Programs and Research	\$543,066	\$930,664	\$977,197	---
Extension and Public Service	\$2,767,063	\$3,774,943	\$3,963,690	---
Academic Support	\$6,301,372	\$6,702,183	\$7,037,292	---
Student Services	\$8,112,075	\$10,609,588	\$11,140,067	---
Institutional Support	\$15,281,127	\$17,543,682	\$18,420,866	---
Physical Plant and Support Services	\$10,002,439	\$11,186,308	\$11,745,623	---
Special Purpose Appropriations				
Faculty Development & Research	\$288,600	\$310,000	\$330,000	\$350,000
College Work Study Program (College Share)	\$86,098	\$63,258	\$75,000	\$80,000
Affirmative Action and Equal Employment Opportunity	\$237,745	\$270,430	\$280,000	\$295,000
Debt Service (College)	\$549,828	\$930,612	\$2,140,000	\$2,800,000

PERSONNEL DATA

Position Data

State-funded Positions	623	623	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, 2007					Year Ending June 30, 2009			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2008 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
118,690	19,225	---	137,915	137,915	82	144,642	167,815	145,261
118,690	19,225	---	137,915	137,915		144,642 ^(a)	167,815	145,261
Less:								
---	(2,800)	---	(2,800)	(2,800)		(2,661)	---	---
(34,917)	(17,292)	---	(52,209)	(52,209)		(53,978)	(55,900)	(55,900)
(24,282)	(1,163)	---	(25,445)	(25,445)		(28,705)	(31,800)	(31,800)
(19,515)	2,030	---	(17,485)	(17,485)		(17,835)	(18,192)	(18,192)
(16,273)	---	---	(16,273)	(16,273)		(16,343)	(16,801)	(16,801)
(94,987)	(19,225)	---	(114,212)	(114,212)		(119,522)	(122,693)	(122,693)
23,703	---	---	23,703	23,703		25,120	45,122	22,568
Distribution by Fund and Object								
Special Purpose:								
118,540	19,225 ^R	---	137,765	137,765		144,492	147,663	145,111
150	---	---	150	150	82	150	300	150
---	---	---	---	---	82	---	8,150	---
---	---	---	---	---	82	---	4,595	---

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

OBJECTIVES

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus, and specimens from other cultures and regions for comparative purposes.
3. To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations and social backgrounds.
4. To provide non-commercial educational television, radio services, and public broadcasting services to the State's citizens.
5. To coordinate and advise on matters pertaining to public broadcasting among State agencies.
6. To support heritage tourism and cultural programs through advertising and promotion of the State's historic and cultural sites.
7. To highlight the importance of the tourism industry in New Jersey, improve qualitative and quantitative services to the industry and the public, improve efficiency, and meet the challenges of a competitive economy.

PROGRAM CLASSIFICATIONS

06. **Support of the Arts.** The State Council on the Arts (N.J.S.A. 52:16A-25) provides State and federal grants 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 cultivates the arts 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 (N.J.S.A. 18A:73-1 et seq. and N.J.S.A. 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 also supports services provided by the Newark Museum Association, as well as maintenance of the Old Barracks and the War Memorial Fund.

07. **Development of Historical Resources.** The Historical Commission implements programs to advance public knowledge of the history of New Jersey and the United States. The Commission (N.J.S.A. 18A:73-21 et seq.) sponsors programs for the production of educational 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.

10. **Public Broadcasting Services.** The New Jersey Public Broadcasting Authority was created (N.J.S.A. 48:23-1 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.

52. **Travel and Tourism.** The Division of Travel and Tourism (N.J.S.A. 52:27H-15 et seq.) provides promotional, informational, educational, and developmental programs, services, and facilities that are designed to optimize awareness of New Jersey's standing as a pre-eminent national and international travel destination. The Division also endeavors to partner with other entities within the tourism industry to sustain travel and tourism as a major catalyst for, and contributor to, the state's economic growth and development.

EVALUATION DATA

PROGRAM DATA	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
Support of the Arts				
Grants awarded	851	848	848	870
Performances	33,000	29,784	28,000	28,500
Attendance	13,733,389	14,253,470	14,250,000	14,300,000
Artists benefiting	94,165	84,419	80,000	85,000

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
Museum Services				
Total attendance (a)	22,813	41,514	24,000	60,000
School program attendance	9,426	4,073	11,723	23,000
Public planetarium attendance	1,110	1,615	---	12,000
Other public program attendance	12,277	35,826	12,277	25,000
War Memorial				
Total events	545	625	700	735
Theatre performance events	75	95	110	115
Theatre rehearsal events	55	65	75	79
Theatre attendance	100,000	120,000	135,000	141,000
Concerts on the Landing	10	10	16	16
School matinees	25	25	35	37
School matinee attendance	30,000	30,000	50,000	51,000
Free tours	30	30	35	35
Tour attendance	1,000	1,000	1,225	1,250
Meetings/Conferences	350	400	450	480
Travel and Tourism (b)				
Revenue generated by tourism (billions)	\$36.3	\$36.3	\$38.0	\$40.0
Tax revenue generated by tourism (billions)	\$3.9	\$4.0	\$4.0	\$5.0
Overnight visitors (millions)	72.2	74.0	78.0	80.0

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	194	182	175	154
Federal	1	2	5	5
All Other	55	62	51	71
Total Positions	250	246	231	230

Filled Positions by Program Class

Support of the Arts	17	21	19	19
Museum Services	34	32	34	36
Development of Historical Resources	6	6	5	5
Public Broadcasting Services	158	156	150	147
Travel and Tourism (b)	35	31	23	23
Total Positions	250	246	231	230

Notes:

Actual payroll counts are reported for fiscal years 2006 and 2007 as of December and revised fiscal 2008 as of January. The Budget Estimate for fiscal 2009 reflects the number of positions funded.

(a) The State Museum and Planetarium were closed for renovations during fiscal 2005. The attendance figures for fiscal years 2006 through 2009 are based on the gradual re-opening of parts of the Museum as renovations are completed.

(b) The Division of Travel and Tourism was relocated to the Department of State from the Commerce and Economic Growth Commission in the Department of the Treasury in fiscal 2008.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2008 Prog. Class.	2008 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
500	---	---	500	500	05	503	450	450	
2,455	120	133	2,708	2,577	06	4,571	3,291	3,291	
510	---	---	510	510					
5,604	---	155	5,759	5,759	07	512	346	346	
---	---	---	---	---	10	5,930	4,280	4,280	
---	---	---	---	---	52	12,705	10,850	10,850	
9,069	120	288	9,477	9,346		24,221 ^(b)	19,217	19,217	
					Total Direct State Services				

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
189	---	---	189	189	07	189	---	---	
13	---	---	13	13	07	13	13	13	
600	---	---	600	600	07	550	450	450	
3,456	---	---	3,456	3,456	07	3,802	2,700	2,700	
---	---	---	---	---	07	235	100	100	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	1,544	---	1,544	1,140	10	---	---	---	
---	1,544	---	1,544	1,140	Total Capital Construction		---	---	
Distribution by Fund and Object									
New Jersey Public Broadcasting Authority									
---	1,197	---	1,197	1,096	10	---	---	---	
---	3	---	3	---	10	---	---	---	
---	44	---	44	44	10	---	---	---	
---	300	---	300	---	10	---	---	---	
41,029	1,664	243	42,936	42,399	Grand Total State Appropriation		60,948	43,300	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
750	---	---	758	750	05	760	800	800	
9 ^S	-1	---	758	750	06	715	---	---	
715	1	---	716	1	10	625	600	600	
625	743	---	1,368	743	Total Federal Funds		2,100	1,400	
2,099	743	---	2,842	1,494	All Other Funds		---	---	
---	220	---	379	248	05	225	---	---	
---	159 ^R	---	379	248	06	606	527	527	
---	263	45	708	608	07	26	---	---	
---	400 ^R	---	44	12	10	14,057	12,081	12,081	
---	39	---	16,828	14,207	Total All Other Funds		14,914	12,608	
---	5 ^R	---	17,959	15,075	GRAND TOTAL ALL FUNDS		77,962	57,308	
---	3,223	---	63,737	58,968					
---	13,605 ^R	---							
---	17,914	45							
43,128	20,321	288							

Notes -- Direct State Services - General Fund

- (a) The Division of Travel and Tourism was relocated to the Department of State from the Commerce and Economic Growth Commission in the Department of the Treasury on July 8, 2007, pursuant to Executive Reorganization Plan 001-2007. Appropriations data for fiscal 2007 are presented in the Department of the Treasury; appropriations data for fiscal 2008 and 2009 are presented in the Department of State.
- (b) The fiscal 2008 appropriation has been adjusted for the allocation of salary program and management efficiencies.
- (c) Funding for Historic Morven, previously provided within the appropriation for Services Other Than Personal, is displayed as a separate Special Purpose budget line to increase clarity.

Notes -- Grants-In-Aid - General Fund

- (d) The appropriation for Battleship New Jersey Utilities has been relocated to the Department of State from the Interdepartmental Accounts.

Language Recommendations -- Direct State Services - General Fund

- In addition to the amount hereinabove appropriated for the Division of State Museum, there are appropriated such sums as are required to cover additional costs related to re-opening the State Museum, not to exceed \$890,000, subject to the approval of the Director of the Division of Budget and Accounting.
- The sum hereinabove appropriated for the Travel and Tourism, Advertising and Promotion - Cooperative Marketing Program is subject to the condition that any such amounts expended from such appropriation by the Division of Travel and Tourism are for programs which are funded by a 75% match by private tourism, industry concerns, and non-State public entities pursuant to subsection j. of section 9 of P.L. 1977, c.225 (N.J.S.A. 34:1A-53), subject to the approval of the Director of the Division of Budget and Accounting.
- The Secretary of State shall report semi-annually on the expenditure during the preceding six months of State funds hereinabove appropriated for Travel and Tourism Advertising and Promotion and the Travel and Tourism, Advertising and Promotion - Cooperative Marketing Program, and private contributions to these programs. The first semi-annual report covering the first six months of fiscal 2009 shall be completed not later than January 31, 2009, the second semi-annual report covering the second six months of fiscal 2009 shall be completed not later than July 31, 2009, and both reports shall be submitted to the Treasurer, the Director of the Division of Budget and Accounting, and the Joint Budget Oversight Committee.
- Of the amounts hereinabove appropriated for Public Broadcasting Services, \$526,000 shall be transferred to the Interdepartmental Household and Security account.

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

- Of the amount hereinabove appropriated for Cultural Projects, an amount not to exceed \$75,000 may be used for administrative purposes, and 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 any law or regulation 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 Rutgers Camden Performing Arts Center shall be disregarded.
- The amount hereinabove appropriated for the Battleship New Jersey Utilities shall be used for the utility expenses of the Battleship New Jersey as shall be substantiated by the Home Port Alliance in a submission to the Director of the Division of Budget and Accounting, and shall not be expended without the approval of the Director and the State Treasurer.
- 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 - 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.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

51. **Library Services.** The State Library provides for purchasing, preparing, housing, and circulating books, periodicals, and other library materials, and supplies information and consultative services to the three branches of State government and to public, school, academic, and special libraries (N.J.S.A. 18A:73-26 et seq.).

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

EVALUATION DATA

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
PROGRAM DATA				
Library Services				
Books and Documents Managed -- State Library	2,000,307	2,011,096	2,016,000	2,021,000
Materials Loaned to Individuals and Libraries	35,361	37,690	37,000	38,000
Books and Documents Managed -- Library for the Blind & Handicapped (LBH)	76,109	76,470	79,000	82,000
Materials Loaned to Blind and Handicapped	463,411	447,893	452,372	456,890
Customers Served	13,537	11,407	11,021	11,857
LBH Volunteers	170	157	165	170
LBH Outreach Programs	471	331	331	331
Photocopies provided	144,509	90,800	145,000	80,000
Library Documents Distributed	15,850	23,610	15,000	24,000
Reference Questions Answered	19,971	17,767	20,000	17,000
Computer Searches Performed	913,920	920,000	925,000	925,000
Electronic Interlibrary Loans	285,701	316,617	325,000	335,000
CyberDesk / Internet Contacts	9,952,000	11,000,000	11,500,000	12,000,000
Web Portal Document Use	19,207,057	16,384,644	17,500,000	20,000,000
Knowledge Initiative Items Used	2,807,135	7,607,102	8,000,000	9,000,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

	75	74	74	74
State Supported	75	74	74	74
Federal	37	37	38	38
Total Positions	112	111	112	112

Filled Positions by Program Class

Library Services	112	111	112	112
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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
4,570	---	-51	4,519	4,519	Library Services	51	6,672	8,600	6,672
4,570	---	-51	4,519	4,519	Total Direct State Services		6,672 (a)	8,600	6,672
Distribution by Fund and Object									
Personal Services:									
3,432	---	-146	3,286	3,286	Salaries and Wages		3,534	4,269	3,534
3,432	---	-146	3,286	3,286	Total Personal Services		3,534	4,269	3,534
418	---	67	485	485	Materials and Supplies		418	506	418
193	---	-12	181	181	Services Other Than Personal		193	221	193
27	---	34	61	61	Maintenance and Fixed Charges		27	99	27
Special Purpose:									
500	---	---	500	500	Supplies and Extended Services	51	500	500	500
---	---	---	---	---	Virtual Library (Knowledge Initiative)	51	2,000	3,000	2,000
---	---	6	6	6	Additions, Improvements and Equipment		---	5	---

STATE

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended	
18,520	---	---	18,520	18,378	STATE AID				
Distribution by Fund and Program									
					Library Services	51	18,520	19,518	17,651
<u>18,520</u>	<u>---</u>	<u>---</u>	<u>18,520</u>	<u>18,378</u>	Total State Aid		<u>18,520</u>	<u>19,518</u>	<u>17,651</u>
Distribution by Fund and Object									
State Aid:									
8,665	---	---	8,665	8,665	Per Capita Library Aid	51	8,665	8,665	7,798
4,777	---	---	4,777	4,777	Library Network	51	4,777	5,777	4,777
1,300	---	---	1,300	1,300	Virtual Library Aid	51	1,300	1,300	1,300
3,778	---	---	3,778	3,636	Public Library Project Fund	51	3,778	3,776	3,776
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
					Library Services	51	---	---	---
<u>---</u>	<u>17</u>	<u>---</u>	<u>17</u>	<u>17</u>	Total Capital Construction		<u>---</u>	<u>---</u>	<u>---</u>
Distribution by Fund and Object									
Division of State Library									
					Install Fire Suppression System	51	---	---	---
<u>---</u>	<u>17</u>	<u>---</u>	<u>17</u>	<u>17</u>	Grand Total State Appropriation		<u>25,192</u>	<u>28,118</u>	<u>24,323</u>
<u>23,090</u>	<u>17</u>	<u>-51</u>	<u>23,056</u>	<u>22,914</u>					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Direct State Services for the New Jersey State Library, excluding amounts appropriated to Special Purpose accounts, shall be paid in twelve equal installments, on the last business day of each month, beginning in July 2008.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

- To formulate services and regulations for the effective operation of the Department of State.
- To provide modern records administration and records management services, including microfilming, imaging, and storage facilities, to State agencies.
- To promote an interest in, and an appreciation of, New Jersey history; maintain its official archives and a records management service for State and local government; and to provide access to these and other historical materials.
- To provide effective responses to public requests for information which have been filed in the Office of the Secretary of State.
- To assure proper reporting of election campaign contributions and expenditures; to assure proper quarterly reporting by continuing political committees; to provide partial public funding and to enforce expenditure and contribution limits for gubernatorial election campaigns; to assure proper annual reporting of lobbyists' financial activity; to assure proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; and to promote public dissemination of information concerning financing of elections and financial activity of lobbyists.

PROGRAM CLASSIFICATIONS

- Office of the Secretary of State.** The Office of the Secretary of State (N.J.S.A. 52:16-1 et seq.) develops and coordinates several programs having statewide community and business impact. The Martin Luther King, Jr. Commemorative Commission (N.J.S.A. 52:9Z-1 et seq.) coordinates programs and events with community groups and organizations throughout the State for the purpose of educating the citizens of New Jersey about the slain civil rights leader and his message of diversity. The Office of Faith-Based Initiatives was transferred from the Department of Community Affairs to the Department of State in fiscal 2003. 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 2004. This federally supported program promotes volunteerism and community service efforts.
- Records Management.** The Division of Archives and Records Management holds in trust the public records of New Jersey - one of the oldest and most vital functions of government. The Division operates the State Archives (the state's largest repository and public research center for the study of New Jersey history and genealogy) and the State Records Storage Center. The State Archives operates New Jersey's research center for public records of enduring

historical value, providing reference and consultative services to thousands of researchers, historians, and public record-keepers annually. The Records Storage Center is a secure, centralized, low-cost facility for storing up to 250,000 cubic feet of semi-current State agency records. Temperature- and humidity-controlled vaults are available to accommodate an agency's computer tapes, optical disks, and microfilm master negatives. The Division's Micrographics Bureau operates the State of New Jersey's centralized microfilm unit, producing source-document microfilm for State, county, and local government agencies on a charge-back basis. The bureau also advises agencies who wish to contract with outside microfilm vendors and monitors compliance with statewide microfilm standards for the public sector.

25. **Election Management and Coordination.** Coordinates voter registration and elections and is responsible for the canvassing of votes cast for federal offices, constitutional amendments, and other public questions. The implementation of the National Voter Registration Act of 1993, P.L. 103-31, which broadened the State's Motor Voter law to allow for registration when applying for unemployment or welfare benefits at State and federal offices, in addition to motor vehicle offices, has increased the number of registered voters in the State to 5 million.

EVALUATION DATA

PROGRAM DATA	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
Office of the Secretary of State				
Grant Applications Received-- Martin Luther King, Jr. Commemorative Commission	89	170	180	180
Grants Awarded-- Martin Luther King, Jr. Commemorative Commission	29	33	30	30
Records Management				
Micro-images produced	16,191,414	13,177,533	19,000,000	20,000,000
Records received (cubic storage feet)	24,657	23,297	25,000	26,000
Records disposed	23,512	20,916	24,058	38,058
Reference requests (storage)	20,496	25,712	26,500	29,100
Visitors to Archives Facilities	6,095	4,576	6,000	7,000
Visitors to Archives Web Site	289,990	499,096	900,000	1,000,000
Election Management and Coordination				
Registered Voters	4,837,943 ^(a)	4,810,437	4,840,437	5,000,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	23	19	22	22
Male Minority %	13.9%	12.4%	15.1%	15.1%
Female Minority	57	69	66	66
Female Minority %	34.3%	45.1%	45.2%	45.2%
Total Minority	80	88	88	88
Total Minority %	48.2%	57.5%	60.3%	60.3%
Position Data (b)				
Filled Positions by Funding Source				
State Supported	105	93	89	89
Federal	17	16	14	14
All Other	44	44	43	43
Total Positions	166	153	146	146
Filled Positions by Program Class				
Office of the Secretary of State	58	50	48	48
Records Management	89	87	86	86
Election Management and Coordination	19	16	12	12
Total Positions	166	153	146	146

Notes:

Actual payroll counts are reported for fiscal years 2006 and 2007 as of December and revised fiscal year 2008 as of January. The Budget Estimate for fiscal year 2009 reflects the number of positions funded.

(a) Represents actual data reported to federal government annually.

(b) Position data has been adjusted to reflect the relocation of the New Jersey - Israel Commission and Election Management and Coordination to the Secretary of State's Office.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,373	975	204	4,552	3,833	Office of the Secretary of State	01	3,566	3,278	3,278
3,058	109	---	3,167	3,014	Records Management	08	3,037	2,801	2,801
966	2,314	-170	3,110	762	Election Management and Coordination (a)	25	996	824	824
7,397	3,398	34	10,829	7,609	Total Direct State Services		7,599 (b)	6,903	6,903
Distribution by Fund and Object									
Personal Services:									
4,664	---	190	4,854	4,853	Salaries and Wages		5,604	5,264	5,264
<i>4,664</i>	<i>---</i>	<i>190</i>	<i>4,854</i>	<i>4,853</i>	<i>Total Personal Services</i>		<i>5,604</i>	<i>5,264</i>	<i>5,264</i>
237	---	-160	77	76	Materials and Supplies		288	282	282
409 S	35	249	788	664	Services Other Than Personal		563 10 S	563	563
56	---	-23	33	33	Maintenance and Fixed Charges		56	56	56
Special Purpose:									
34	---	---	34	34	Affirmative Action and Equal Employment Opportunity	01	34	34	34
50	---	---	50	50	9-11 Memorial Commission	01	50	---	---
500	---	-100	400	399	Personal Responsibility Programs	01	151	151	151
150	975	---	1,125	417	Amistad Commission	01	150	---	---
129	---	---	129	129	Office of Volunteerism	01	129	129	129
---	---	---	---	---	New Jersey - Israel Commission (c)	01	130	130	130
168	---	---	168	168	Martin Luther King, Jr. Commemorative Commission	01	174	174	174
---	2,314	---	2,314	---	Help America Vote Act	25	---	---	---
380	---	---	380	362	County Monitoring and Oversight (d)	25	---	---	---
525	74	-122	477	424	Additions, Improvements and Equipment		260	120	120
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
2,220	---	---	2,220	2,220	Office of the Secretary of State	01	3,220	2,000	2,000
2,220	---	---	2,220	2,220	Total Grants-in-Aid		3,220	2,000	2,000
Distribution by Fund and Object									
Grants:									
1,500	---	---	1,500	1,500	Office of Faith-Based Initiatives	01	2,500	1,500	1,500
720	---	---	720	720	Cultural Trust	01	720	500	500
<u>STATE AID</u>									
Distribution by Fund and Program									
7,030	---	---	7,030	7,030	Election Management and Coordination	25	27,545	17,030	17,030
7,030	---	---	7,030	7,030	Total State Aid		27,545	17,030	17,030
Distribution by Fund and Object									
Special Purpose:									
---	---	---	---	---	Voter Verified Paper Audit Trail	25	10,000	10,000	10,000
7,030	---	---	7,030	7,030	Extended Polling Place Hours	25	7,030	7,030	7,030

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	STATE AID			
					25	10,515	---	---
					CAPITAL CONSTRUCTION			
	63	---	63	---	Distribution by Fund and Program			
					08	---	---	---
	63	---	63	---	Total Capital Construction			
					Distribution by Fund and Object			
	63	---	63	---	Office of the Secretary of State			
					08	---	---	---
<u>16,647</u>	<u>3,461</u>	<u>34</u>	<u>20,142</u>	<u>16,859</u>	Grand Total State Appropriation		<u>25,933</u>	<u>25,933</u>
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
5,676	-183	590	6,083	4,030	01	5,634	4,870	4,870
<u>2,210</u>	<u>3,021</u>	<u>2,931</u>	<u>8,162</u>	<u>3,022</u>	Election Management and Coordination			
					25	<u>300</u>	<u>300</u>	<u>300</u>
<u>7,886</u>	<u>2,838</u>	<u>3,521</u>	<u>14,245</u>	<u>7,052</u>	Total Federal Funds			
					All Other Funds			
	318				01	---	---	---
	14 ^R	18	350	94	Office of the Secretary of State			
	92				08	---	---	---
	1,100 ^R	21,627	22,819	22,819	Records Management (e)			
	113 ^R	---	113	113	Election Management and Coordination			
					25	---	---	---
	1,637	21,645	23,282	23,026	Total All Other Funds			
<u>24,533</u>	<u>7,936</u>	<u>25,200</u>	<u>57,669</u>	<u>46,937</u>	GRAND TOTAL ALL FUNDS		<u>44,298</u>	<u>31,103</u>

Notes -- Direct State Services - General Fund

- (a) Election Management and Coordination was relocated to the Department of State from the Department of Law and Public Safety, effective April 1, 2008, pursuant to P.L. 2007, c.254.
- (b) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program and reallocation of management efficiencies.
- (c) The New Jersey - Israel Commission was relocated to the Department of State from the Commerce and Economic Growth Commission in the Department of the Treasury on July 8, 2007, pursuant to Executive Reorganization Plan 001-2007. Appropriations data for fiscal year 2007 are presented in the Department of the Treasury; appropriations data for fiscal years 2008 and 2009 are presented in the Department of State.
- (d) The County Monitoring and Oversight account has been reallocated to various operating accounts within Election Management and Coordination.
- (e) In addition to the resources reflected in All Other Funds above, funding will be transferred from the Department of the Treasury to support operations and services related to the Records Management program in fiscal 2009. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance at the end of the preceding fiscal year in the 9-11 Memorial Commission account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Amistad Commission account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, up to 40% of the receipts deposited in the New Jersey Public Records Preservation account in the Department of the Treasury are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, and allocated as grants to counties and municipalities for the management, storage, and preservation of public records based on regulations promulgated by the Division of Archives and Records Management and approved by the State Treasurer. Of the amount so appropriated, an amount not to exceed \$100,000 may be used for the administrative expenses of this grant program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts received from New Jersey Public Records Preservation fees, not to exceed \$1,300,000, 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.

STATE

Receipts derived from the examination of voting machines by Election Management and Coordination and the unexpended balance at the end of the preceding fiscal year of those receipts are appropriated for the costs of making such examinations.

The unexpended balance at the end of the preceding fiscal year in the Help America Vote Act - State Match account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

Of the amount hereinabove appropriated for Office of Faith-Based Initiatives, an amount not to exceed \$50,000 may be used for administrative purposes, including the oversight of cultural projects, to ensure their compliance with all applicable 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.

Language Recommendations -- State Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Presidential Primary account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting. In addition there are appropriated from the General Fund such additional sums as may be required for county and municipal costs of the Presidential Primary, as certified by the Commissioner of Registration of each county, and certified by the Office of the Secretary of State, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - General Fund

DEPARTMENT OF STATE

Pursuant to the provisions of P.L. 2003, c.114, the amounts hereinabove appropriated for the purpose of promoting cultural and tourism activities in this State shall first be charged to revenues derived from the hotel and motel occupancy fee.