

## DEPARTMENT OF STATE OVERVIEW

### **Mission and Goals**

The Department of State, under the leadership of the Lieutenant Governor, works to advance and support the heritage and historic record of New Jersey, and to contribute to the state's economic and social development and vitality through public participation in cultural programs, quality of life initiatives, art opportunities, and volunteerism and community service; to manage a robust travel and tourism marketing program that highlights our distinct and varied cultural, historic, and natural attractions; and to oversee primary and general elections statewide to ensure a fair, transparent and accessible voting process.

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 2011 Budget for the Department of State, excluding Higher Education, the State Library, and New Jersey Network, totals \$43.7 million, a decrease of \$6.0 million or 12.1% under the fiscal 2010 adjusted appropriation of \$49.7 million.

### **History**

The purpose of the New Jersey Historical Commission is to preserve our State's past while creating a living history of the Garden State for residents and visitors alike. To accomplish this goal, the 17-member Commission presents public programs, produces publications and media projects, and provides curriculum material for students and teachers. The Commission also has a competitive grant program for museums, historical sites, and other non-profit and local government organizations, as well as for individual teachers and researchers. Overall, these grants contribute to the State's economy by promoting heritage tourism and are monitored by the Historical Commission. The total fiscal 2011 recommendation of \$3.0 million includes \$285,000 for Direct State Services and \$2.7 million in Grants-In-Aid funding for the New Jersey Historical Commission's competitive agency grants program, which is funded with revenue derived from the State hotel and motel occupancy fee.

### **Museum Services**

In fiscal 2011, operations of the New Jersey State Museum will be transferred to Rutgers, the State University. The 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 students, families, individuals and researchers. With its newly renovated facilities, the Museum is poised to provide all visitors with an enhanced opportunity to explore and learn about New Jersey.

### **Travel and Tourism**

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 2011 recommendation for Travel and Tourism is \$9.0 million.

### **Culture and the Arts**

The goal of the New Jersey Cultural Trust is to ensure a stable and healthy cultural industry in New Jersey that is sustainable under fluctuating economic conditions through the establishment of permanent, interest-generating funds to be an additional source of revenue to nonprofit arts, history and humanities organizations. The Trust was created to match private dollars to State dollars on a 1:1 basis. It provides grants to qualified organizations for three purposes: building endowments, financing capital projects, and improving organizational and financial stability. Funding for the Cultural Trust comes from revenue derived from the State hotel and motel occupancy fees.

The mission of the New Jersey State Council on the Arts (NJSCA) is to improve the quality of life of New Jersey by helping the arts to flourish. The NJSCA has established a rigorous, competitive and transparent program for the granting of funds appropriated by State and federal governments to arts organizations, projects, and artists in New Jersey. Grant accountability is assured through grant contracts, reports and financial audits. The Council fosters collaborations with other sectors such as education, tourism and health care, through Arts Plan NJ, a blueprint for a better New Jersey through and for the arts; and promotes the arts and participation in the arts, through important initiatives such as Discover Jersey Arts. Each year grantees funded by the Council generate \$1.2 billion in economic impact, return \$41 million in state tax revenues, support 77,000 jobs, 17,000 businesses and present 34,000 events serving 18 million people. The total fiscal 2011 recommendation of \$16.4 million includes \$397,000 for Direct State Services and \$16.0 million in Grants-In-Aid for competitively funded Cultural Projects grants, which are funded with revenue derived from the State hotel and motel occupancy fee.

### **Office of the Secretary of State**

The Office of the Secretary of State, under the leadership of the Lieutenant Governor, develops and coordinates programs having statewide community impact. Many of these programs (the Amistad Commission, the Martin Luther King Jr. Commemorative Commission, and the Office of Faith-Based Initiatives) are managed centrally through an Office of Programs, to maximize efficiency and program effectiveness. The federally supported AmeriCorps program promotes volunteerism and community service efforts.

The fiscal 2011 Direct State Services recommendation for the Office of the Secretary of State is \$3.4 million, of which \$2.6 million will support the daily operations of the Office of the Lieutenant Governor, the Office of the Secretary of State, and the Office of Programs. An additional \$750,000 is provided to support the operations of the Veterans Memorial Arts Center.

Grants-in-Aid funding of \$1.9 million is recommended, including \$1.4 million for the Office of Programs and \$500,000 for the Cultural Trust. The Office of Programs funding will support competitive grants that enable faith- and community-based organizations to undertake a variety of social service activities.

### **Division of Elections**

A total of \$7.7 million is recommended in fiscal 2011 for the Division of Elections: \$652,000 in Direct State Services funding is recommended for the Division's operations, and \$7.0 million is recommended in State Aid, which will be used to reimburse counties for a portion of the cost of Election Day services of county Boards of Election. It is expected that due to redistricting after the 2010 Census the State may have more than 200 new voting districts, each of which will require four board workers on election days.

### **Archives and Records Management**

The Division of Archives and Records Management (DARM) operates the State Archives and the State Records Storage Center.

The Fiscal 2011 Budget for the Division is recommended at \$2.4 million.

**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 life-long 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 public and 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, English as a second language, as well as adult 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 (EOF), 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 college campuses throughout the state, offering intensive experiences for artistically and academically talented high school students. The program is supported by State, individual, corporate, and foundation gifts and grants. In summer 2009, it served over 250 high-achieving high school students.

Legislation has led to a statewide transfer of credit agreement that was implemented in fall 2008. This legislation requires the Commission to make annual reports to the Governor and Legislature containing a compilation of the data it collected about community college students who transfer to senior public institutions. The Commission has submitted two reports, 2008 and 2009.

Newly enacted legislation has expanded the Commission's responsibilities. First, the Commission must review facilities master plans as part of the NJ Economic Stimulus Act. Second, the Commission must work with senior public institutions to expand information about college costs, faculty and graduation rates as part of the NJ College Student and Parent Consumer Information Act.

The 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 29 of the public and 13 of the independent institutions to ensure viable opportunities for students to succeed and graduate. During academic year 2008-2009, more than 12,500 educationally and economically disadvantaged students received EOF grant assistance. The State will continue to support EOF grants in fiscal 2011 with a recommendation of \$37.6 million.

The Higher Education Student Assistance Authority's (HESAA) mission is to help New Jersey students and their families identify opportunities to obtain a higher education and to assist them in financing the associated costs. HESAA administers most of the State and federal student financial aid programs in New Jersey. Funding of \$656,000 is recommended to support the operating costs of HESAA for fiscal 2011.

New Jersey's Tuition Aid Grant (TAG) program is one of the nation's largest need-based financial aid programs, and New Jersey ranks among the top states in providing such aid. Depending on need, a TAG award can cover a significant portion of the tuition cost. Awards may be used at New Jersey post-secondary 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 2011 is \$292.6 million, which is a \$10.9 million decrease from the fiscal 2010 level.

Recommended funding for the Part-Time TAG initiative is maintained in fiscal 2011 at \$9.6 million.

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 four years. The total recommended funding for fiscal 2011 is \$5.4 million. This level of funding will not permit the awarding of scholarships to any new participants.

The New Jersey Better Educational Savings Trust (NJBEST) program continues to offer an 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 New Jersey Student Tuition Assistance Reward Scholarship Program (NJSTARS) provides tuition and fees to eligible New Jersey high school students who graduate in the top 15% of their class and attend a New Jersey county college. NJ STARS does not cover the cost of remedial coursework.

The NJSTARS II Program provides NJSTARS students who earn an associate degree and attain the required grade point average (GPA) with funds to pursue a baccalaureate degree at a New Jersey four-year public college or university. The amount of the award, which varies depending on GPA, will be determined after all other State and federal grants and scholarships are applied. The State and the four-year public institution will each fund 50% of the award. Fiscal 2011 recommended funding for both NJSTARS initiatives totals \$20.1 million. This level of funding will not permit the NJSTARS program to support any incoming freshmen.

Several other programs administered by HESAA will be closed to new program participants in fiscal 2011, including the Social Services Student Loan Redemption Program, the Primary Care Practitioner Loan Redemption Program, the Veterinary Medicine Education Program, the New Jersey World Trade Center Scholarship

Program, the Teaching Fellows Program, the Dana Christmas Scholarship for Heroism, and the Survivor Tuition Benefits Program.

#### New Jersey Network

The Fiscal 2011 Budget recommendation for the Public Broadcasting Authority (New Jersey Network-NJN) is \$1.9 million. The budget assumes that NJN will operate independently and New Jersey will no longer be in the public television business as of January 2011.

#### The State Library of New Jersey

Management of the New Jersey State Library will be transferred to Rutgers University in fiscal 2011. Per capita State Aid funding for local libraries will be transferred to the Department of Community Affairs. The Library 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, and operates the Talking Book and Braille Center.

### DEPARTMENT OF STATE

#### SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended	
36,601	3,101	-140	39,562	34,379				
1,171,697	14,969	28,697	1,215,363	1,205,164				
31,080	10,276	---	41,356	21,334				
---	3	---	3	3				
<b>1,239,378</b>	<b>28,349</b>	<b>28,557</b>	<b>1,296,284</b>	<b>1,260,880</b>				
<b>1,239,378</b>	<b>28,349</b>	<b>28,557</b>	<b>1,296,284</b>	<b>1,260,880</b>				
					<b>GENERAL FUND</b>			
					Direct State Services	31,336	19,860	19,860
					Grants-In-Aid	1,226,722	1,402,886	1,112,159
					State Aid	19,675	7,030	7,030
					Capital Construction	---	---	---
					<b>Total General Fund</b>	<b>1,277,733</b>	<b>1,429,776</b>	<b>1,139,049</b>
					<b>Total Appropriation, Department of State</b>	<b>1,277,733</b>	<b>1,429,776</b>	<b>1,139,049</b>

#### SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended	
1,299	---	14	1,313	1,204				
1,325	---	-13	1,312	1,234				
<b>2,624</b>	<b>---</b>	<b>1</b>	<b>2,625</b>	<b>2,438</b>				
					<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
					<b>Higher Educational Services</b>			
					Commission on Higher Education	1,203	1,183	1,183
					Higher Education Student Assistance Authority	922	656	656
					<b>Subtotal</b>	<b>2,125</b>	<b>1,839</b>	<b>1,839</b>
					<b>Cultural and Intellectual Development Services</b>			
					Support of the Arts	397	397	397
					Museum Services	3,109	---	---
					Development of Historical Resources	285	285	285
					Public Broadcasting Services	3,916	1,898	1,898
					Library Services	6,321	---	---
					Travel and Tourism	9,000	9,000	9,000
					<b>Subtotal</b>	<b>23,028</b>	<b>11,580</b>	<b>11,580</b>
					<b>General Government Services</b>			
					Office of the Secretary of State	3,042	3,372	3,372
					Records Management	2,437	2,417	2,417
					Election Management and Coordination	704	652	652
					<b>Subtotal</b>	<b>6,183</b>	<b>6,441</b>	<b>6,441</b>
					<b>Total Direct State Services - General Fund</b>	<b>31,336</b>	<b>19,860</b>	<b>19,860</b>
					<b>TOTAL DIRECT STATE SERVICES</b>	<b>31,336</b>	<b>19,860</b>	<b>19,860</b>

**STATE**

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recommended
					<b>GRANTS-IN-AID - GENERAL FUND</b>			
					<b>Higher Educational Services</b>			
47,421	100	-40	47,481	46,816	Commission on Higher Education	46,229	39,509	39,509
286,507	14,869	---	301,376	292,732	Higher Education Student Assistance Authority	312,032	330,938	330,938
268,171	---	11,726	279,897	279,762	Rutgers, The State University	269,594	322,262	249,840
24,807	---	593	25,400	25,400	Agricultural Experiment Station	24,318	26,548	21,742
200,871	---	7,408	208,279	208,279	University of Medicine and Dentistry of New Jersey	230,991	264,575	169,993
43,437	---	1,273	44,710	43,958	New Jersey Institute of Technology	42,125	44,382	37,696
5,357	---	170	5,527	5,527	Thomas A. Edison State College	5,305	---	---
42,503	---	1,097	43,600	43,600	Rowan University	52,764	58,437	46,351
29,519	---	869	30,388	30,388	New Jersey City University	29,143	39,706	26,056
38,053	---	1,019	39,072	39,072	Kean University	37,440	46,061	32,837
37,185	---	1,117	38,302	38,302	William Paterson University of New Jersey	36,740	51,665	32,748
43,674	---	1,340	45,014	45,014	Montclair State University	43,188	61,271	38,613
33,313	---	902	34,215	34,215	The College of New Jersey	32,790	39,341	29,317
18,247	---	557	18,804	18,804	Ramapo College of New Jersey	18,040	26,526	16,130
22,568	---	704	23,272	23,272	The Richard Stockton College of New Jersey	22,332	31,115	19,839
<b>1,141,633</b>	<b>14,969</b>	<b>28,735</b>	<b>1,185,337</b>	<b>1,175,141</b>	<i>Subtotal</i>	<b>1,203,031</b>	<b>1,382,336</b>	<b>1,091,609</b>
					<b>Cultural and Intellectual Development Services</b>			
21,684	---	-208	21,476	21,476	Support of the Arts	16,628	16,000	16,000
2,390	---	---	2,390	2,390	Museum Services	2,240	---	---
3,869	---	-35	3,834	3,831	Development of Historical Resources	2,973	2,700	2,700
<b>27,943</b>	<b>---</b>	<b>-243</b>	<b>27,700</b>	<b>27,697</b>	<i>Subtotal</i>	<b>21,841</b>	<b>18,700</b>	<b>18,700</b>
					<b>General Government Services</b>			
2,121	---	205	2,326	2,326	Office of the Secretary of State	1,850	1,850	1,850
<b>2,121</b>	<b>---</b>	<b>205</b>	<b>2,326</b>	<b>2,326</b>	<i>Subtotal</i>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>
<b>1,171,697</b>	<b>14,969</b>	<b>28,697</b>	<b>1,215,363</b>	<b>1,205,164</b>	<b>Total Grants-In-Aid - General Fund</b>	<b>1,226,722</b>	<b>1,402,886</b>	<b>1,112,159</b>
<b>1,171,697</b>	<b>14,969</b>	<b>28,697</b>	<b>1,215,363</b>	<b>1,205,164</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>1,226,722</b>	<b>1,402,886</b>	<b>1,112,159</b>
					<b>STATE AID - GENERAL FUND</b>			
					<b>Cultural and Intellectual Development Services</b>			
14,050	---	---	14,050	14,050	Library Services	12,645	---	---
<b>14,050</b>	<b>---</b>	<b>---</b>	<b>14,050</b>	<b>14,050</b>	<i>Subtotal</i>	<b>12,645</b>	<b>---</b>	<b>---</b>
					<b>General Government Services</b>			
17,030	10,276	---	27,306	7,284	Election Management and Coordination	7,030	7,030	7,030
<b>17,030</b>	<b>10,276</b>	<b>---</b>	<b>27,306</b>	<b>7,284</b>	<i>Subtotal</i>	<b>7,030</b>	<b>7,030</b>	<b>7,030</b>
<b>31,080</b>	<b>10,276</b>	<b>---</b>	<b>41,356</b>	<b>21,334</b>	<b>Total State Aid - General Fund</b>	<b>19,675</b>	<b>7,030</b>	<b>7,030</b>
<b>31,080</b>	<b>10,276</b>	<b>---</b>	<b>41,356</b>	<b>21,334</b>	<b>TOTAL STATE AID</b>	<b>19,675</b>	<b>7,030</b>	<b>7,030</b>

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recommended
---	3	---	3	3			
---	3	---	3	3			
---	3	---	3	3			
<b>1,239,378</b>	<b>28,349</b>	<b>28,557</b>	<b>1,296,284</b>	<b>1,260,880</b>	<b>1,277,733</b>	<b>1,429,776</b>	<b>1,139,049</b>

  

CAPITAL CONSTRUCTION		
Cultural and Intellectual Development Services		
Public Broadcasting Services	---	---
<i>Subtotal</i>	---	---
<b>TOTAL CAPITAL CONSTRUCTION</b>	<b>---</b>	<b>---</b>
<b>Total Appropriation, Department of State</b>	<b>1,277,733</b>	<b>1,429,776</b>

**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. **Educational Opportunity Fund Programs.** 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 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>PROGRAM DATA</b>				
<b>Statewide Planning and Coordination for Higher Education</b>				
Rutgers, The State University				
Undergraduate enrollment (FTE) .....	31,703	33,699	35,211	35,211
Graduate enrollment (FTE) .....	8,940	9,455	9,852	9,852
Total enrollment (FTE) .....	40,643	43,154	45,063	45,063
New Jersey Institute of Technology				
Undergraduate enrollment (FTE) .....	4,279	4,429	4,780	4,959
Graduate enrollment (FTE) .....	1,473	1,393	1,462	1,538
Total enrollment (FTE) .....	5,752	5,822	6,242	6,497
State Colleges and Universities (a)				
Undergraduate enrollment (FTE) .....	55,140	56,683	57,404	57,556
Graduate enrollment (FTE) .....	6,065	6,189	6,290	6,363
Total enrollment (FTE) .....	61,205	62,872	63,694	63,919
Average Tuition and Fees (b) .....	\$9,629	\$10,297	\$10,814	---
Average Total Cost of Attendance (b) .....	\$23,033	\$24,657	\$26,527	---
Average Third-Semester Retention Rate (c) .....	81.7%	82.8%	---	---
Average Six-Year Graduation Rate (c) .....	58.9%	60.3%	---	---
Aid to County Colleges				
County colleges aided .....	19	19	19	19
Student enrollment (FTE) (d) .....	113,587	120,450	122,856	131,443
Average Tuition and Fees (b) .....	\$3,060	\$3,207	\$3,359	---
Average Total Cost of Attendance (b) .....	\$11,217	\$11,704	\$12,099	---
Average Third-Semester Retention Rate (c) .....	62.4%	64.7%	---	---
Average Three-Year Combined Graduation & Transfer Rates (c) .....	27.8%	29.3%	---	---
Support to Independent Institutions				
Independent colleges and universities aided .....	14	14	14	---
Student enrollment (FTE) (e) .....	26,216	26,125	27,263	28,353
<b>Educational Opportunity Fund Programs</b>				
Colleges and universities participating .....	42	42	42	42
Public .....	29	29	29	29
Private .....	13	13	13	13
Total opportunity grants (f) .....	19,373	18,857	19,130	19,130
Academic year - undergraduate .....	13,691	13,485	13,690	13,690
Graduate program .....	189	209	190	190
Summer program .....	5,493	5,163	5,250	5,250
Martin Luther King Physician /Dentist Scholarship .....	45	46	45	33
C. Clyde Ferguson Law Scholarship .....	41	42	45	30
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	2	2	2	2
Male Minority % .....	11%	11%	13%	11%
Female Minority .....	6	6	6	6
Female Minority % .....	33%	33%	38%	33%
Total Minority .....	8	8	8	8
Total Minority % .....	44%	44%	50%	44%
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	14	14	12	14
Federal .....	4	4	4	4
Total Positions .....	18	18	16	18
<b>Filled Positions by Program Class</b>				
Statewide Planning and Coordination for Higher Education ..	14	14	12	14
Educational Opportunity Fund Programs .....	4	4	4	4
Total Positions .....	18	18	16	18





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 (HESAA), and associated administrative costs. Administrative funds cover program operations, including computing, printing, mailing, research, and personnel costs.

The Veterinary Medical Education Program was established in 1971 based on a decision by the state not to build its own public school of veterinary medicine. This program funds contract seats at out-of-state veterinary schools in order to ensure access to New Jersey residents to veterinary education programs and to provide an adequate supply of veterinarians in the state.

Tuition Aid Grants (TAG) are awarded under the New Jersey Higher Education Tuition Aid Act, N.J.S.18A:71-41 et seq., to all eligible New Jersey residents attending 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 a 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.

The Leveraging Educational Assistance Partnership (LEAP) program provides federal matching funds to supplement the Tuition Aid Grants program. This program is funded nationally at \$64 million in the fiscal 2010 federal appropriations statute, which should result in an allocation to New Jersey of \$1.9 million for State fiscal year 2011.

The 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 up to one-half of the value of a full-time award and an eligible student with nine to eleven credits receives up to 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.

The Part-Time TAG for EOF Students program provides awards to students who are counseled to attend part time, due to special needs.

Established in fiscal 2004, the Teaching Fellows Program provides for the redemption of a portion of each participant's eligible student 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 in the state.

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. In addition, the program funds the dependent children and spouses of those who died as a result of injuries received in the attacks or had direct contact with the attack sites and who died as a result of illness caused by exposure to the attack sites. Scholarship assistance is available for full-time study in degree-granting programs in or out of state.

New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS) covers the cost of tuition and approved fees, not otherwise covered by other State and/or federal grants and scholarships, at one of New Jersey's 19 community colleges for eligible New Jersey high school students. Starting with the graduating class of 2009, graduates who are in the top 15% of their class, completed a rigorous high school course of study, and achieved the required score on a placement test to determine college readiness and meet all other program eligibility requirements are eligible to receive the award. Students must maintain continuous full-time enrollment by taking at least 12 college level credits per semester and have five semesters of eligibility. NJ STARS students who earn their associate's degrees with a cumulative grade point average (GPA) of 3.25 or higher are eligible for NJ STARS II. The NJ STARS II scholarships cover tuition only, except for New Jersey Tuition Aid Grant recipients who receive NJ STARS II awards based on tuition and approved fees, at any New Jersey public four-year college or university. The amount of the award, which varies depending on the student's cumulative GPA, is determined after all other State and federal grants and scholarships are applied to these charges. Students are responsible for any remaining balances. The State funds 50% of the NJ STARS II award, while 50% is provided by the four-year public institution.

Established during fiscal 2006, the Social Services Student Loan Redemption 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 Primary Care Practitioner Loan Redemption Program (formerly known as the Physician and Dentist Loan Redemption Program) was established within the Higher Education Student Assistance Authority to provide redemption of a portion of the eligible student loan expenses of program participants, who are New Jersey residents, for each year of service in a State designated medically underserved area. Primary care also includes the practice of general dentistry and pedodontics, as well as professions of nurse-practitioner, certified nurse-midwife and physician assistant.

The Law Enforcement Officers' Memorial Scholarship Act, 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 529 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.

Under the Federal Family Education Loan Program (FFELP), HESAA is 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 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 and graduate and professional students 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 guarantees federal 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 federal loans that were approved prior to the effective date of the act, whichever is greater. Federal mandates also require that guarantee agencies maintain minimum reserve levels as part of the agency's guaranty agreement. Additionally, federal regulations restrict the use of any reserve funds for purposes directly associated with the administration of the federal student loan programs as defined within those regulations.

The New Jersey College Loans to Assist State Students (NJCLASS) loan program, N.J.S.18A:72-34 et seq., supplements aid available for New Jersey undergraduate and graduate students and out-of-state students attending a New Jersey institution. Under the NJCLASS loan program, HESAA makes student loans to eligible borrowers from the proceeds of tax-exempt bonds issued by HESAA. HESAA reviews all applications to determine the applicants' ability to repay 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.

**EVALUATION DATA**

	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Revised FY 2010</b>	<b>Budget Estimate FY 2011</b>
<b>PROGRAM DATA</b>				
<b>Student Assistance Programs</b>				
Veterinary Medical Education Program				
Veterinary Medical Education Program (Value) (a) . . . . .	\$664,545	\$709,456	\$424,000	\$170,000
Student enrollment . . . . .	74	58	42	20
Schools with contracts . . . . .	7	7	7	3
Teaching Fellows Program - Cumulative Loans in Redemption . . . . .	21	27	27	23
Teaching Fellows Program (Value) . . . . .	\$132,000	\$132,000	\$87,500 <sup>(b)</sup>	\$70,000
Coordinated Garden State Scholarship Programs (c) . . . . .	7,554	7,409	7,544	5,754
Coordinated Garden State Scholarship Programs (Value) . . . .	\$7,019,578	\$6,887,942	\$7,135,000	\$5,352,000
Edward J. Bloustein Distinguished Scholars (c) . . . . .	5,437	5,242	5,307	4,012
Edward J. Bloustein Distinguished Scholars (Value) . . . . .	\$5,052,886	\$4,874,060	\$5,020,000	\$3,731,776
Urban Scholars (c) . . . . .	2,117	2,167	2,237	1,742
Urban Scholars (Value) . . . . .	\$1,966,692	\$2,013,882	\$2,115,000	\$1,620,224
World Trade Center Scholarship Program (a) (d) . . . . .	68	69	74	70
World Trade Center Scholarship Program (Value) . . . . .	\$368,195	\$380,324	\$436,000 <sup>(b)</sup>	\$202,000
Dana Christmas Scholarship for Heroism . . . . .	5	1	---	---
Dana Christmas Scholarship for Heroism (Value) . . . . .	\$50,000	\$10,000	---	---
Outstanding Scholars Recruitment Program Renewal Awards	2,518	1,144	43	---
Outstanding Scholars Recruitment Program (Value) (e) . . . . .	\$6,949,000	\$3,003,000	\$112,000	---
Survivor Tuition Benefits (c) . . . . .	6	7	12	10
Survivor Tuition Benefits (Value) . . . . .	\$25,724	\$40,748	\$50,000	\$38,000
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (c) . . . . .	564	545	575	700

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Part-Time Tuition Aid Grants for Educational				
Opportunity Fund Students (Value) . . . . .	\$495,719	\$494,363	\$558,000	\$558,000
Part-Time Tuition Aid Grants for County Colleges (c) . . . . .	8,545	9,853	13,794	14,010
Part-Time Tuition Aid Grants for County Colleges (Value) . . . . .	\$5,337,114	\$6,455,254	\$7,114,972	\$7,677,000
Tuition Aid Grants (c) (f) . . . . .	50,882	53,664	62,811	63,735
Tuition Aid Grants (Value) . . . . .	\$229,979,000	\$255,530,431	\$312,500,000	\$295,030,000
County Colleges . . . . .	16,648	18,030	22,667	23,102
County Colleges (Value) . . . . .	\$31,163,000	\$35,389,122	\$47,781,000	\$46,631,000
State Colleges . . . . .	12,939	13,649	15,646	15,946
State Colleges (Value) . . . . .	\$57,287,000	\$64,633,489	\$80,900,000	\$78,959,000
Rutgers/NJIT/UMDNJ . . . . .	10,524	10,937	12,000	12,227
Rutgers/NJIT/UMDNJ (Value) . . . . .	\$62,363,000	\$70,443,717	\$85,491,000	\$83,435,000
Independent colleges . . . . .	10,771	11,048	9,985	9,902
Independent colleges (Value) . . . . .	\$79,166,000	\$85,064,103	\$84,581,000	\$72,602,000
Proprietary Institutions (Value) . . . . .	---	---	2,513	2,558
Proprietary Institutions . . . . .	---	---	\$13,747,000	\$13,403,000
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) . . . . .	4,241	5,753	5,036	4,140
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) (Value) . . . . .	\$12,172,395	\$18,023,987	\$18,684,000	\$14,837,460
NJSTARS I . . . . .	3,464	4,326	3,188	2,040
NJSTARS I (Value) . . . . .	\$9,413,683	\$12,834,419	\$11,677,395	\$7,749,960
NJSTARS II . . . . .	777	1,427	1,848	2,100
NJSTARS II (Value) . . . . .	\$2,758,712	\$5,189,568	\$7,006,605	\$7,087,500
Social Services Student Loan Redemption Program . . . . .	431	687	860	774
Social Services Student Loan Redemption Program (Value) . . . . .	\$3,500,000	\$3,500,000	\$2,042,000 <sup>(b)</sup>	\$700,000
Total awards - All programs (g) . . . . .	73,819	77,900	89,314	87,719
Total awards - All programs (Value) . . . . .	\$261,901,006	\$290,331,686	\$346,031,972	\$323,136,460
Law Enforcement Officers' Memorial Scholarship . . . . .	9	7	6	6
Law Enforcement Officers' Memorial Scholarship (Value) . . . . .	\$162,300	\$141,741	\$152,514	\$160,000
NJBEST Program - Participants . . . . .	218,323	225,984	237,636	248,378
NJBEST Program - Funds Invested as of June 30 . . . . .	\$2,061,103,028	\$1,911,166,708	\$3,027,453,589	\$4,065,967,068
NJBEST Scholarships Awarded . . . . .	264	325	340	400
NJBEST Scholarships Awarded (Value) . . . . .	\$166,500	\$232,000	\$275,000	\$300,000
Guaranteed Student Loan Program				
Loans outstanding--June 30 . . . . .	653,694	734,301	761,109	663,204
Loans outstanding--June 30 (Value) . . . . .	\$2,048,092,568	\$2,300,645,161	\$2,420,407,586	\$2,140,694,680
Parent Loans for Undergraduate Students				
Loans Outstanding--June 30 . . . . .	54,867	60,392	60,796	51,961
Loans Outstanding--June 30 (Value) . . . . .	\$294,279,217	\$323,911,409	\$330,969,586	\$287,115,628
Consolidated Loans				
Loans Outstanding--June 30 . . . . .	107,132	103,349	98,882	94,294
Loans Outstanding--June 30 (Value) . . . . .	\$1,581,235,505	\$1,525,392,200	\$1,481,362,997	\$1,433,813,565
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding--June 30 . . . . .	99,321	121,480	136,945	154,278
Loans Outstanding--June 30 (Value) . . . . .	\$1,064,352,855	\$1,376,574,748	\$1,720,018,829	\$2,097,807,319

**PERSONNEL DATA**

## Affirmative Action Data

Male Minority . . . . .	17	17	17	17
Male Minority % . . . . .	8.9%	9.2%	9.4%	9.4%
Female Minority . . . . .	41	39	39	39
Female Minority % . . . . .	21.5%	21.2%	21.5%	21.5%
Total Minority . . . . .	58	56	56	56
Total Minority % . . . . .	30.4%	30.4%	30.9%	30.9%

	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Revised FY 2010</b>	<b>Budget Estimate FY 2011</b>
Position Data				
Filled Positions by Funding Source				
State Supported .....	24	22	16	14
Federal .....	154	150	144	154
All Other .....	13	12	9	11
Total Positions .....	191	184	169	179
Filled Positions by Program Class				
Student Assistance Programs .....	191	184	169	179
Total Positions .....	191	184	169	179

**Notes:**

- Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.
- (a) Prior-period carryforward used to pay expenditures exceeding State appropriation during fiscal years 2008, 2009, and 2010.
  - (b) Reflects projected fiscal 2010 program spending after mid-year reductions implemented to rebalance the fiscal 2010 budget.
  - (c) Student Assistance Programs expenditure and award recipients data for fiscal years 2008 and 2009 represent actual counts as of September 2009. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.
  - (d) Private donations as well as State appropriations contribute to the scholarship fund.
  - (e) Prior year carryforward used to pay expenditures in fiscal 2010, the final year of this program.
  - (f) Includes funds received under the federal Leveraging Educational Assistance Partnership (LEAP) program.
  - (g) Totals include all programs, with the exception of Veterinary Medical Education Program, Teaching Fellows Program, Law Enforcement Officers' Memorial Scholarship, Social Service Loan Redemption Program, 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)

<u>Year Ending June 30, 2009</u>					<u>Year Ending June 30, 2011</u>				
<b>Orig. &amp; (S)Supple- mental</b>	<b>Reapp. &amp; (R)Recpts.</b>	<b>Transfers &amp; (E)Emer- gencies</b>	<b>Total Available</b>	<b>Expended</b>	<b>2010 Prog. Class.</b>	<b>Adjusted Approp.</b>	<b>Requested</b>	<b>Recom- mended</b>	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
1,325	---	-13	1,312	1,234	Student Assistance Programs	45	922	656	656
<b>1,325</b>	<b>---</b>	<b>-13</b>	<b>1,312</b>	<b>1,234</b>	<b>Total Direct State Services</b>		<b>922 (a)</b>	<b>656</b>	<b>656</b>
<b>Distribution by Fund and Object</b>									
1,322	---	-13	1,309	1,234	Personal Services:				
					Salaries and Wages		922	656	656
<b>1,322</b>	<b>---</b>	<b>-13</b>	<b>1,309</b>	<b>1,234</b>	<b>Total Personal Services</b>		<b>922</b>	<b>656</b>	<b>656</b>
3	---	---	3	---	Maintenance and Fixed Charges		---	---	---
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
286,507	14,869	---	301,376	292,732	Student Assistance Programs	45	346,112	330,938	330,938
<b>286,507</b>	<b>14,869</b>	<b>---</b>	<b>301,376</b>	<b>292,732</b>	<b>Total Grants-in-Aid</b>		<b>346,112</b>	<b>330,938</b>	<b>330,938</b>
<b>Less:</b>									
---	---	---	---	---	Federal Economic Stimulus		(34,080)	---	---
<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>Total Deductions</b>		<b>(34,080)</b>	<b>---</b>	<b>---</b>
<b>286,507</b>	<b>14,869</b>	<b>---</b>	<b>301,376</b>	<b>292,732</b>	<b>Total State Appropriation</b>		<b>312,032</b>	<b>330,938</b>	<b>330,938</b>

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Object</b>									
Grants:									
687	22	---	709	709					
					Veterinary Medicine Education Program	45	424	170	170
250,490	8,774	---	259,264	252,805	Tuition Aid Grants	45	283,218 20,300 <sup>S</sup>	292,598	292,598
5,970	515	---	6,485	6,479	Part-Time Tuition Aid Grants for County Colleges	45	7,115 2,496 <sup>S</sup>	9,611	9,611
50	35	---	85	41	Survivor Tuition Benefits	45	50	38	38
7,135	243	-200	7,178	6,891	Coordinated Garden State Scholarship Programs (b)	45	7,135	5,352	5,352
558	88	---	646	499	Part-Time Tuition Aid Grants -- EOF Students	45	558	558	558
132	208	---	340	304	Teaching Fellows Program	45	132	70	70
3,003	112	---	3,115	3,003	Outstanding Scholars Recruitment Program	45	---	---	---
250	301 6 <sup>R</sup>	200	757	380	New Jersey World Trade Center Scholarship Program	45	450	202	202
50	10	---	60	10	Dana Christmas Scholarship for Heroism	45	50	---	---
14,682	4,000	---	18,682	17,965	New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	45	17,769 915 <sup>S</sup>	20,139	20,139
3,500	555	---	4,055	3,646	Social Services Student Loan Redemption Program	45	3,500	700	700
---	---	---	---	---	Primary Care Practitioner Loan Redemption Program (c)	45	2,000	1,500	1,500
<i>Less:</i>									
<i>Deductions</i>							(34,080)	---	---
287,832	14,869	-13	302,688	293,966	<b>Grand Total State Appropriation</b>		<b>312,954</b>	<b>331,594</b>	<b>331,594</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
24,746	-234	---	24,512	19,785	Student Assistance Programs	45	55,043	19,064	19,064
24,746	-234	---	24,512	19,785	<b>Total Federal Funds</b>		<b>55,043</b>	<b>19,064</b>	<b>19,064</b>
<b>All Other Funds</b>									
---	1,961 10,657 <sup>R</sup>	1	12,619	11,353	Student Assistance Programs	45	11,595	12,934	12,934
---	12,618	1	12,619	11,353	<b>Total All Other Funds</b>		<b>11,595</b>	<b>12,934</b>	<b>12,934</b>
312,578	27,253	-12	339,819	325,104	<b>GRAND TOTAL ALL FUNDS</b>		<b>379,592</b>	<b>363,592</b>	<b>363,592</b>

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

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program.

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

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

(c) Funding for the Primary Care Practitioner Loan Redemption Program, formerly known as the Physician/Dentist Loan Redemption Program, was previously appropriated from the Health Care Subsidy Fund in the Dept. of Health and Senior Services.

**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.

In furtherance of the "Higher Education Student Assistance Authority Law," P.L.1999, c.46 (C.18A:71A-1 et seq.), in the event of a draw upon a debt service reserve surety bond or any other debt service reserve cash equivalent instrument or any insufficiency of such instruments to pay debt service on the bonds issued by the Higher Education Student Assistance Authority, there are appropriated to the Higher Education Student Assistance Authority such sums as are necessary to repay the issuer of such surety bond or such other cash equivalent instrument for such draw or to satisfy such insufficiency, subject to the approval of the Director of the Division of Budget and Accounting.

**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 any law or regulation to the contrary, funds hereinabove appropriated for Survivor Tuition Benefits, Coordinated Garden State Scholarship Program, Teaching Fellows, New Jersey World Trade Center Scholarship Program, New Jersey Student Tuition Assistance Reward Scholarship, Social Services Student Loan Redemption Program, and Primary Care Practitioner Loan Redemption Program shall only be used to fund awards in fiscal year 2011 to students who have previously received awards in the same program.

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.

The amount hereinabove appropriated for the Veterinary Medicine Education Program shall not be expended for any student not attending a school of veterinary medicine prior to July 1, 2010 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.

Amounts from the unexpended balance at the end of the preceding fiscal year, including refunds recognized after July 31, 2010, 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 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 shall not exceed the in-State undergraduate 2009-2010 tuition rate for the institution with comparable awards provided to students eligible for maximum awards enrolled at independent institutions prior to the academic year 2010-2011. All other award amounts provided under the Tuition Aid Grants program shall not exceed the in-State undergraduate tuitions in effect at institutions in academic year 2007-2008. Reappropriated balances in the Tuition Aid Grants account shall be held as a contingency for unanticipated increases in the number of applicants qualifying for full-time Tuition Aid Grant awards, to fund shifts in the distribution of awards that result in an increase in total program costs, or to offset any shortfalls in the federal Leveraging Educational Assistance Partnership (LEAP) program.

Notwithstanding the provisions of any law or regulation to the contrary, effective with the 2010 - 2011 academic year, any newly admitted freshman attending an independent institution of higher education in New Jersey, other than students attending a post-secondary, for profit, proprietary institution, who are eligible for awards under the Tuition Aid Grant program hereinabove appropriated, shall receive an award not to exceed the corresponding average award amount for the State colleges or universities established pursuant to chapter 64 of Title 18A of the New Jersey Statutes including any State college designated as a teaching university.

Notwithstanding the provisions of any law or regulation to the contrary, effective with the 2009 - 2010 academic year, students attending a post-secondary, for profit, proprietary institution in New Jersey approved for participation in the Tuition Aid Grant program prior to July 1, 2009, who are eligible for awards under the Tuition Aid Grant program hereinabove appropriated, shall receive an award not to exceed the corresponding average award amount for the State colleges or universities established pursuant to chapter 64 of Title 18A of the New Jersey Statutes including any State college designated as a teaching university.

Notwithstanding the provisions of any law or regulation to the contrary, participation in the Tuition Aid Grant program hereinabove appropriated, shall be limited to those institutions that participated in State grant and scholarship programs prior to the 2010-2011 academic year.

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 Grant awards, to fund shifts in the distribution of awards that result in an increase in total program costs, or to offset any shortfalls in the federal Leveraging Educational Assistance Partnership (LEAP) program, 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 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 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, 2010, 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 and are appropriated 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.

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 recipients as defined in N.J.S.A.18A:71B-23, except that funds shall only be used to fund awards to students who have previously received awards, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of N.J.S.A.18A:71B-85b, none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarships shall be used to fund summer semester NJ STARS scholarship awards.

### 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.

The Governor's Fiscal 2011 Budget proposes to merge Thomas

Edison State College into Rutgers, the State University. Thomas Edison's instructional program is not primarily provided through a traditional classroom model; Rutgers offers both on-line and classroom-based programs. The combination will allow new classroom-based services for students in Trenton, while leveraging the two institutions' distance learning programming.

The Budget also proposes that Rutgers, which has experience operating its own library and museum, take over the operations of the State Library (which is currently overseen by Thomas Edison College) and the State Museum. A lack of consistent State and private support has prevented the State Library and State Museum from meeting their full potential as cultural and economic assets for Trenton and New Jersey.

#### 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.A.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.

In fiscal 2011, the Governor has proposed that Thomas Edison State College be merged into the University. The University also will assume responsibility for operations of the New Jersey State Library and the New Jersey State Museum in conjunction with the merged Edison programs, as a coordinated Capital Campus of Rutgers, the State University.

**EVALUATION DATA**

<b>PROGRAM DATA</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Revised FY 2010</b>	<b>Budget Estimate FY 2011</b>
<b>Institutional Support</b>				
Enrollment total (a) .....	49,906	51,748	53,876	53,876
Enrollment total (Weighted) (b) .....	40,643	43,154	45,063	45,063
Undergraduate total .....	36,731	38,319	39,903	39,903
Undergraduate total (Weighted) (b) .....	31,703	33,699	35,211	35,211
Full-time .....	32,392	34,300	35,936	35,936
Full-time (Weighted) (b) .....	29,953	32,111	33,643	33,643
Part-time .....	4,339	4,019	3,967	3,967
Part-time (Weighted) (b) .....	1,750	1,588	1,568	1,568

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Graduate total . . . . .	13,175	13,429	13,973	13,973
Graduate total (Weighted) (b) . . . . .	8,940	9,455	9,852	9,852
Full-time . . . . .	6,245	6,542	7,073	7,073
Full-time (Weighted) (b) . . . . .	4,610	4,777	5,165	5,165
Part-time . . . . .	6,930	6,887	6,900	6,900
Part-time (Weighted) (b) . . . . .	4,330	4,678	4,687	4,687
Summer session total (c) . . . . .	20,379	20,647	21,424	21,424
Degree programs offered . . . . .	444	448	460	466
Courses offered . . . . .	7,095	7,206	7,400	7,400
Degrees Granted				
Bachelors . . . . .	7,542	7,971	7,900	7,900
Masters . . . . .	2,472	2,629	2,600	2,600
Doctors . . . . .	1,260	1,230	1,240	1,240
Ratio: Student/faculty (d) . . . . .	16.18/1	16.77/1	17.35/1	17.35/1
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students . . . . .	5,749	6,099	5,983	---
Average SAT Score - Math . . . . .	610	613	614	---
Average SAT Score - Verbal . . . . .	576	578	577	---
Average SAT Score - Total . . . . .	1186	1191	1191	---
Outcomes Data (e)				
Third-Semester Retention Rates . . . . .	88.9%	88.5%	---	---
Six-Year Graduation Rates . . . . .	70.3%	69.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (f) . . . . .	\$24,318	\$25,768	\$26,712	---
Full-Time Undergraduate Tuition - State Residents . . . . .	\$8,541	\$9,268	\$9,546	---
Full-Time Undergraduate Tuition - Non-State Residents . . . . .	\$17,710	\$19,216	\$20,178	---
Full-Time Undergraduate Fees . . . . .	\$2,073	\$2,314	\$2,340	---
<b>Capital Campus (g)</b>				
Degree students . . . . .	---	---	---	18,572
Non-degree students . . . . .	---	---	---	1,160
Degree Programs Offered . . . . .	---	---	---	20
Associate degree specialization options . . . . .	---	---	---	60
Baccalaureate degree specialization options . . . . .	---	---	---	98
Masters degree specialization options . . . . .	---	---	---	7
Degrees Granted . . . . .	---	---	---	2,576
Associate . . . . .	---	---	---	469
Baccalaureate . . . . .	---	---	---	2,030
Masters . . . . .	---	---	---	77
Examinations and assessments of experiential learning . . . . .	---	---	---	3,426
Individuals receiving educational and career counseling . . . . .	---	---	---	80,244
State Museum attendance . . . . .	---	---	---	73,000
Planetarium - school group attendance . . . . .	---	---	---	20,000
Planetarium - public attendance . . . . .	---	---	---	14,000
Education Programs - school group attendance . . . . .	---	---	---	11,000
Education Programs - public attendance . . . . .	---	---	---	6,000
Other public program attendance . . . . .	---	---	---	22,000
Books and Documents Managed -- State Library . . . . .	---	---	---	2,036,000
Materials Loaned to Individuals and Libraries . . . . .	---	---	---	30,000
Books and Documents Managed -- Talking Book and Braille Center (TBBC) . . . . .	---	---	---	105,000
Materials Loaned to Blind and Handicapped . . . . .	---	---	---	370,000
Customers Served . . . . .	---	---	---	15,000
TBBC Volunteers . . . . .	---	---	---	200
TBBC Outreach Programs . . . . .	---	---	---	300
Photocopies provided . . . . .	---	---	---	63,000
Library Documents Distributed . . . . .	---	---	---	16,000
Reference Questions Answered . . . . .	---	---	---	17,000
Electronic Interlibrary Loans . . . . .	---	---	---	385,000
Internet Contacts/Computer Searches . . . . .	---	---	---	20,000,000
CyberDesk Contacts . . . . .	---	---	---	4,150,000
Web Portal Document Use . . . . .	---	---	---	7,000,000

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction	\$366,226,000	\$381,652,000	\$381,590,000	---
Separately Budgeted Research	\$34,386,000	\$30,350,000	\$31,316,000	---
Extension and Public Service	\$4,972,000	\$5,329,000	\$4,809,000	---
Academic Support	\$30,220,000	\$30,582,000	\$30,632,000	---
Student Services	\$105,321,000	\$124,762,000	\$121,333,000	---
Institutional Support	\$164,623,000	\$167,317,000	\$171,088,000	---
Physical Plant and Support Services	\$147,269,000	\$150,329,000	\$147,681,000	---
Special Purpose Appropriations				
Camden Law School Clinical Legal Programs for the Poor	\$200,000	\$200,000	\$200,000	\$200,000
Newark Law School Clinical Legal Programs for the Poor	\$200,000	\$200,000	\$200,000	\$200,000
Capital Campus	---	---	---	\$8,822,000
Tomato Technology Transfer Program	\$105,000	\$105,000	\$105,000	---
Haskin Shellfish Research Laboratory	\$95,000	\$95,000	\$95,000	---
In Lieu of Tax Payments to New Brunswick	\$700,000	\$700,000	\$700,000	---
Civic Square Project - Debt Service	\$740,000	\$740,000	\$740,000	---
Masters in Government Accounting	\$180,000	\$180,000	\$180,000	---
E3CO	\$135,000	---	---	---
Walter Rand Institute for Public Affairs	\$75,000	\$75,000	\$75,000	---
Athletic Facilities	\$500,000	\$500,000	\$500,000	---

**PERSONNEL DATA**

**Position Data**

State-funded Positions	6,678	6,678	6,678	6,994
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**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.
- (g) In Fiscal Year 2011, operations of the State Museum, the State Library and Thomas Edison State College will be transferred to Rutgers, the State University.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
1,713,816	137,493	11,726	1,863,035	1,862,900					
<b>1,713,816</b>	<b>137,493</b>	<b>11,726</b>	<b>1,863,035</b>	<b>1,862,900</b>	<b>GRANTS-IN-AID</b>				
<b>Distribution by Fund and Program</b>									
					Institutional Support	82	1,863,512	1,948,634	1,876,212
					<b>Total Grants-in-Aid</b>		<b>1,863,512</b>	<b>1,948,634</b>	<b>1,876,212</b>
					<b>Less:</b>				
(997)	(37,905)	---	(38,902)	(38,902)	Receipts from Tuition Increase		(14,983)	(490)	(490)
(534,807)	(36,761)	---	(571,568)	(571,568)	General Services Income		(613,047)	(628,030)	(628,030)
(237,479)	(12,604)	---	(250,083)	(250,083)	Auxiliary Funds Income		(261,337)	(273,097)	(273,097)
(511,789)	(50,223)	---	(562,012)	(562,012)	Special Funds Income		(522,355)	(522,355)	(522,355)
(160,573)	---	---	(160,573)	(160,573)	Employee Fringe Benefits		(182,196)	(202,400)	(202,400)
<b>(1,445,645)</b>	<b>(137,493)</b>	<b>---</b>	<b>(1,583,138)</b>	<b>(1,583,138)</b>	<b>Total Income Deductions</b>		<b>(1,593,918)</b>	<b>(1,626,372)</b>	<b>(1,626,372)</b>
<b>268,171</b>	<b>---</b>	<b>11,726</b>	<b>279,897</b>	<b>279,762</b>	<b>Total State Appropriation</b>		<b>269,594</b>	<b>322,262</b>	<b>249,840</b>

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Object</b>									
Special Purpose:									
1,713,816	137,493 <sup>R</sup>	11,726	1,863,035	1,862,900	General Institutional Operations	82	1,863,512	1,910,162	1,866,990
---	---	---	---	---	Clinical Legal Programs for the Poor - Camden Law School (a)	82	---	---	200
---	---	---	---	---	Clinical Legal Programs for the Poor - Newark Law School (a)	82	---	---	200
---	---	---	---	---	Capital Campus (b)	82	---	33,472	8,822
---	---	---	---	---	School of Engineering Faculty Expansion	82	---	5,000	---
<i>Less:</i>									
(1,445,645)	(137,493) <sup>R</sup>	---	(1,583,138)	(1,583,138)	Income Deductions		(1,593,918)	(1,626,372)	(1,626,372)
268,171	---	11,726	279,897	279,762	Grand Total State Appropriation		269,594	322,262	249,840
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	---	---	---	---	Institutional Support	82	14,196	---	---
---	---	---	---	---	Total Federal Funds		14,196	---	---
268,171	---	11,726	279,897	279,762	GRAND TOTAL ALL FUNDS		283,790	322,262	249,840

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

- (a) In fiscal years 2009 and 2010, funding for the Clinical Legal Programs for the Poor was provided as part of Rutgers' General Institutional Operations appropriation.
- (b) In fiscal year 2011, operations of the State Museum, the State Library and Thomas Edison State College will be transferred to Rutgers, the State University.

**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 Rutgers, The State University shall be 6,994.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**  
**36. HIGHER EDUCATIONAL SERVICES**  
**2415. AGRICULTURAL EXPERIMENT STATION**

The New Jersey State Agricultural Experiment Station (N.J.S.A. 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 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Separately Budgeted Research .....	\$18,107,000	\$16,636,000	\$16,867,000	---
Extension and Public Service .....	\$9,456,000	\$8,764,000	\$8,731,000	---
Special Purpose Appropriations				
Strategic Initiatives .....	\$900,000	\$900,000	\$900,000	---
Snyder Farm Planning and Operation .....	\$691,000	\$691,000	\$691,000	---
Fruit Research and Extension .....	\$500,000	\$500,000	\$500,000	---
Blueberry and Cranberry Research .....	\$250,000	\$250,000	\$250,000	---
New Jersey EcoComplex (a) .....	\$300,000	\$300,000	\$300,000	---
Food Innovation & Research & Extension Center .....	\$300,000	---	---	---
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded Positions .....	424	424	424	424

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, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
87,053	231	593	87,877	87,877	Institutional Support	82	84,622	87,739	82,933
<u>87,053</u>	<u>231</u>	<u>593</u>	<u>87,877</u>	<u>87,877</u>	<b>Total Grants-in-Aid</b>		<b>84,622</b>	<b>87,739</b>	<b>82,933</b>
<b>Less:</b>									
(44,767)	348	---	(44,419)	(44,419)	Special Funds Income		(40,954)	(40,954)	(40,954)
(6,500)	(579)	---	(7,079)	(7,079)	Federal Research and Extension Funds Income		(7,100)	(7,100)	(7,100)
(10,979)	---	---	(10,979)	(10,979)	Employee Fringe Benefits		(12,250)	(13,137)	(13,137)
<u>(62,246)</u>	<u>(231)</u>	<u>---</u>	<u>(62,477)</u>	<u>(62,477)</u>	<b>Total Income Deductions</b>		<b>(60,304)</b>	<b>(61,191)</b>	<b>(61,191)</b>
<u>24,807</u>	<u>---</u>	<u>593</u>	<u>25,400</u>	<u>25,400</u>	<b>Total State Appropriation</b>		<b>24,318</b>	<b>26,548</b>	<b>21,742</b>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
87,053	231 R	593	87,877	87,877	General Institutional Operations	82	84,622	86,789	82,933
---	---	---	---	---	Food Innovation Research and Extension Center	82	---	300	---
---	---	---	---	---	Urban Initiative	82	---	300	---
---	---	---	---	---	Multi-Species Aquaculture Demonstration Facility	82	---	350	---
<b>Less:</b>									
<u>(62,246)</u>	<u>(231) R</u>	<u>---</u>	<u>(62,477)</u>	<u>(62,477)</u>	<b>Income Deductions</b>		<b>(60,304)</b>	<b>(61,191)</b>	<b>(61,191)</b>
<u>24,807</u>	<u>---</u>	<u>593</u>	<u>25,400</u>	<u>25,400</u>	<b>Grand Total State Appropriation</b>		<b>24,318</b>	<b>26,548</b>	<b>21,742</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	---	---	---	---	Institutional Support	82	1,280	---	---
---	---	---	---	---	<b>Total Federal Funds</b>		<b>1,280</b>	<b>---</b>	<b>---</b>
<u>24,807</u>	<u>---</u>	<u>593</u>	<u>25,400</u>	<u>25,400</u>	<b>GRAND TOTAL ALL FUNDS</b>		<b>25,598</b>	<b>26,548</b>	<b>21,742</b>

**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 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.A.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.

In August 2009, the Robert Wood Johnson Medical School-Camden was relocated to Rowan University from the University of Medicine and Dentistry of New Jersey, under Executive Re-organization Plan 002-2009. A portion of the funding for the medical school was transferred to Rowan at this time; the balance will be transferred upon the completion of the phase-out of UMDNJ operations at Robert Wood Johnson Medical School-Camden, not later than January 1, 2014.

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**

	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Revised FY 2010</b>	<b>Budget Estimate FY 2011</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Student enrollment, Total (a) . . . . .	4,841	5,215	5,135	5,363
New Jersey Medical School . . . . .	663	706	719	746
Robert Wood Johnson Medical School, Camden (e) . . . . .	98	95	108	108
Robert Wood Johnson Medical School, Piscataway . . . . .	531	544	539	503
School of Osteopathic Medicine . . . . .	397	413	458	489
Graduate School of Biomedical Science (a) . . . . .	696	661	776	882
New Jersey Dental School . . . . .	422	451	452	451
School of Health Related Professions (b) . . . . .	773	854	742	742
School of Public Health (c) . . . . .	386	420	379	480
School of Nursing . . . . .	875	1,071	962	962
Degree programs offered . . . . .	91	94	100	101
Courses offered . . . . .	2,665	2,650	2,788	2,814
Ratio: Student/Teaching Faculty . . . . .	1.94/1	1.95/1	1.95/1	1.95/1
Students graduated (a)				
Physicians . . . . .	390	402	402	402
Dentists . . . . .	67	96	96	96
Health-related students . . . . .	859	783	783	783
Other graduate degrees . . . . .	276	249	249	249
Full-Time Tuition - Medical and Dental Students (Resident) . . . . .	\$23,136	\$25,218	\$26,227	\$26,227
Full-Time Tuition - Medical and Dental Students (Non-resident) . . . . .	\$36,203	\$39,461	\$41,039	\$41,039

**STATE**

	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Revised FY 2010</b>	<b>Budget Estimate FY 2011</b>
<b>University Hospital</b>				
Rated capacity (beds) . . . . .	467	519	519	519
Hospital admissions, total . . . . .	21,837	21,444	21,500	21,500
Hospital admissions, daily average . . . . .	60	59	59	59
Average daily population . . . . .	368	320	309	306
Patient days of service, total . . . . .	134,743	116,768	112,900	111,800
Percent of occupancy . . . . .	78.8%	72.2%	69.8%	69.1%
Average length of stay (days) . . . . .	6.2	5.4	5.3	5.2
Outpatient and emergency visits, total . . . . .	265,114	266,368	271,000	273,000
Outpatient and emergency visits, daily average . . . . .	724	730	742	748
<b>University Behavioral HealthCare at Piscataway</b>				
Bed capacity . . . . .	48	48	48	48
Hospital admissions, total . . . . .	1,291	1,360	1,275	1,275
Hospital admissions, daily average . . . . .	3.5	3.7	3.5	3.5
Average daily population . . . . .	36.8	35.8	34.5	34.5
Patient days of service, total . . . . .	13,428	13,077	12,575	12,575
Percent of occupancy . . . . .	76%	75%	75%	75%
Average length of stay (days) . . . . .	10.4	9.6	10.0	10.0
Outpatient and emergency visits, total . . . . .	99,796	102,200	100,000	100,000
Outpatient and emergency visits, daily average (d) . . . . .	384.0	393.1	384.6	384.6
<b>University Behavioral HealthCare at Newark</b>				
Outpatient and emergency visits, total . . . . .	55,802	60,588	60,000	60,000
Outpatient and emergency visits, daily average (d) . . . . .	215.0	233.0	230.8	230.8

**OPERATING DATA**

**Institutional Support**

**Institutional Expenditures**

Instruction . . . . .	\$ 200,302,898	\$ 237,740,515	\$ 199,261,916	---
Extension and Public Service . . . . .	\$ 697,393,252	\$ 664,469,558	\$ 622,189,842	---
Academic Support . . . . .	\$ 9,896,015	\$ 9,580,776	\$ 9,633,068	---
Student Services . . . . .	\$ 17,437,276	\$ 14,933,899	\$ 19,393,903	---
Institutional Support . . . . .	\$ 122,532,911	\$ 106,234,975	\$ 132,753,823	---
Physical Plant and Support Services . . . . .	\$ 64,611,518	\$ 61,876,865	\$ 53,444,090	---

**Special Purpose Appropriations**

Regional Health Education Center - Physical Plant . . . . .	\$ 975,000	\$ 975,000	\$ 975,000	---
Area Health Education Center . . . . .	\$ 290,000	\$ 290,000	\$ 290,000	---
Emergency Medical Service - Camden . . . . .	\$ 800,000	\$ 800,000	\$ 800,000	---
Inflammatory Bowel Disease Center . . . . .	\$ 100,000	\$ 100,000	\$ 100,000	---
Violence Institute of New Jersey at UMDNJ . . . . .	\$ 750,000	\$ 750,000	\$ 750,000	---
The Autism Center of New Jersey Medical School . . . . .	\$ 160,000	\$ 160,000	\$ 160,000	---
Debt Service - School of Osteopathic Medicine Academic Center, Stratford . . . . .	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	---
Debt Service - Robert Wood Johnson Medical School, Camden (e) . . . . .	\$ 7,800,000	---	---	---
Regional Health Education Center - Educational Units . . . . .	\$ 525,000	\$ 525,000	\$ 525,000	---
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	---	---	---
UMDNJ - Stabilization . . . . .	---	---	\$ 30,850,000	---
Faculty Support, Affiliate Hospital, Robert Wood Johnson Medical School, Camden (e) . . . . .	---	---	\$ 5,690,000	---

**PERSONNEL DATA**

**Position Data**

State-funded Positions . . . . .	5,545	5,545	6,972	6,972
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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.
- (e) The former Robert Wood Johnson Medical School - Camden was relocated to Rowan University under Executive Re-organization Plan 002-2009. Fiscal 2009 and 2010 funding for this program that was originally appropriated to the University of Medicine and Dentistry of New Jersey is displayed under the appropriation for Rowan University. The transition to Rowan is not scheduled to be completed until FY 2014; currently-enrolled UMDNJ students scheduled to train in the clinical program in Camden will continue as UMDNJ students.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
1,447,710	-15,338	7,408	1,439,780	1,439,780	Institutional Support	82	1,492,324	1,559,873	1,465,291
<u>1,447,710</u>	<u>-15,338</u>	<u>7,408</u>	<u>1,439,780</u>	<u>1,439,780</u>	<b>Total Grants-in-Aid</b>		<u>1,492,324</u>	<u>1,559,873</u>	<u>1,465,291</u>
<b>Less:</b>									
---	(6,719)	---	(6,719)	(6,719)	Receipts from Tuition Increase		(3,701)	---	---
(485,829)	11,045	---	(474,784)	(474,784)	Hospital Services Income		(475,083)	(486,078)	(486,078)
(6,612)	773	---	(5,839)	(5,839)	Core Affiliates Income		(6,918)	(6,918)	(6,918)
(198,684)	(2,622)	---	(201,306)	(201,306)	General Services Income		(213,353)	(218,333)	(218,333)
(14,404)	(7,490)	---	(21,894)	(21,894)	Auxiliary Funds Income		(22,212)	(22,212)	(22,212)
(339,550)	20,351	---	(319,199)	(319,199)	Special Funds Income		(322,358)	(325,585)	(325,585)
(201,760)	---	---	(201,760)	(201,760)	Employee Fringe Benefits		(217,708)	(236,172)	(236,172)
<u>(1,246,839)</u>	<u>15,338</u>	<u>---</u>	<u>(1,231,501)</u>	<u>(1,231,501)</u>	<b>Total Income Deductions</b>		<u>(1,261,333)</u>	<u>(1,295,298)</u>	<u>(1,295,298)</u>
<u>200,871</u>	<u>---</u>	<u>7,408</u>	<u>208,279</u>	<u>208,279</u>	<b>Total State Appropriation</b>		<u>230,991</u>	<u>264,575</u>	<u>169,993</u>
<b>Distribution by Fund and Object</b>									
<b>Special Purpose:</b>									
1,441,010	-15,338 <sup>R</sup>	7,408	1,433,080	1,433,080	General Institutional Operations	82	1,454,774	1,488,739	1,458,591
---	---	---	---	---	Capital Renewal and Replacement	82	---	28,282	---
---	---	---	---	---	Non-Personnel Inflation Increases	82	---	5,302	---
---	---	---	---	---	UMDNJ - Stabilization	82	30,850	30,850	---
5,000	---	---	5,000	5,000	Cancer Institute of New Jersey and Ancillary Facilities	82	5,000	5,000	5,000
1,700	---	---	1,700	1,700	Child Health Institute	82	1,700	1,700	1,700
<b>Less:</b>									
<u>(1,246,839)</u>	<u>15,338<sup>R</sup></u>	<u>---</u>	<u>(1,231,501)</u>	<u>(1,231,501)</u>	<b>Income Deductions</b>		<u>(1,261,333)</u>	<u>(1,295,298)</u>	<u>(1,295,298)</u>
<u>200,871</u>	<u>---</u>	<u>7,408</u>	<u>208,279</u>	<u>208,279</u>	<b>Grand Total State Appropriation</b>		<u>230,991</u>	<u>264,575</u>	<u>169,993</u>

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

The former Robert Wood Johnson Medical School - Camden was relocated to Rowan University under Executive Re-organization Plan 002-2009. Fiscal 2009 and 2010 funding for this program that was originally appropriated to the University of Medicine and Dentistry of New Jersey is displayed under Rowan University.

**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.

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 6,972.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for not more than 1,238 positions, funded by medical services contracts with the Department of Health and Senior Services or the Department of Human Services, are funded by the State.

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.

The unexpended balances of appropriations at the end of the preceding fiscal year to Robert Wood Johnson Medical School, Camden, for the purpose of faculty support of affiliate hospital (Cooper University Hospital) are appropriated for those purposes.

Of the amounts hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, \$5,690,000 is appropriated for Robert Wood Johnson Medical School--Camden for the purpose of faculty support of affiliate hospital (Cooper University Hospital).

**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**

	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Revised FY 2010</b>	<b>Budget Estimate FY 2011</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total .....	11,154	11,344	11,708	12,093
Enrollment total (Weighted) (a) .....	6,205	6,297	6,678	6,964
Undergraduate total .....	5,416	5,585	5,924	6,160
Undergraduate total (Weighted) (a) .....	4,279	4,429	4,780	4,959
Full-time .....	4,177	4,384	4,790	4,960
Full-time (Weighted) (a) .....	3,864	4,033	4,406	4,563
Part-time .....	1,239	1,201	1,134	1,200
Part-time (Weighted) (a) .....	415	396	374	396
Graduate total .....	2,860	2,822	2,916	3,033
Graduate total (Weighted) (a) .....	1,473	1,393	1,462	1,538
Full-time .....	1,641	1,510	1,630	1,747
Full-time (Weighted) (a) .....	1,073	973	1,050	1,126
Part-time .....	1,219	1,312	1,286	1,286
Part-time (Weighted) (a) .....	400	420	412	412
<b>Extension and Public Service</b>				
Enrollment .....	2,878	2,937	2,868	2,900
Enrollment (Weighted) (a) .....	453	475	436	467
Undergraduate .....	2,189	2,287	2,369	2,400
Undergraduate (Weighted) (a) .....	329	359	351	377
Graduate .....	689	650	499	500
Graduate (Weighted) (a) .....	124	116	85	90
Degree programs offered .....	117	130	139	142
Courses offered .....	3,317	3,309	3,427	3,400
Student credit hours produced .....	183,055	189,202	195,273	201,694
Degrees and Certificates Granted - Total .....	1,919	1,861	1,900	1,925
Ratio: Student/faculty (b) .....	13.5/1	14.0/1	15.1/1	15.1/1
<b>Full-Time, First-Time, Degree-Seeking Freshmen who are</b>				
Regular Admission Students .....	602	663	762	---
Average SAT Score - Math .....	612	610	617	---
Average SAT Score - Verbal .....	544	544	549	---
Average SAT Score - Total .....	1156	1154	1166	---

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>Outcomes Data (c)</b>				
Third-Semester Retention Rates .....	82.4%	83.8%	---	---
Seven-Year Graduation Rates .....	54.0%	58.1%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (d) .....	\$25,450	\$30,322	\$27,636	---
Full-Time Undergraduate Tuition - State Residents .....	\$9,700	\$10,500	\$10,816	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$18,432	\$19,960	\$20,560	---
Full-Time Undergraduate Fees .....	\$1,650	\$1,982	\$2,040	---

**OPERATING DATA**

**Institutional Support**

<b>Institutional Expenditures</b>				
Instruction .....	\$61,200,000	\$63,400,000	\$67,400,000	---
Sponsored Programs and Research .....	\$4,100,000	\$4,300,000	\$4,600,000	---
Extension and Public Service .....	\$400,000	\$600,000	\$400,000	---
Academic Support .....	\$24,500,000	\$25,400,000	\$27,000,000	---
Student Services .....	\$16,300,000	\$16,900,000	\$18,000,000	---
Institutional Support .....	\$21,500,000	\$22,300,000	\$23,700,000	---
Physical Plant and Support Services .....	\$20,200,000	\$20,900,000	\$22,200,000	---

**PERSONNEL DATA**

**Position Data**

State-funded Positions .....	805	1,246	1,246	1,246
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**Notes:**

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

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
269,063	-9,306	1,273	261,030	260,278	Institutional Support	82	284,705	288,656	281,970
<b>269,063</b>	<b>-9,306</b>	<b>1,273</b>	<b>261,030</b>	<b>260,278</b>	<b>Total Grants-in-Aid</b>		<b>284,705</b>	<b>288,656</b>	<b>281,970</b>
<b>Less:</b>									
---	(6,966)	---	(6,966)	(6,966)	Receipts from Tuition Increase		(2,566)	---	---
(97,858)	(5,165)	---	(103,023)	(103,023)	General Services Income		(115,584)	(118,150)	(118,150)
(11,372)	(1,108)	---	(12,480)	(12,480)	Auxiliary Funds Income		(12,744)	(12,744)	(12,744)
(88,816)	22,545	---	(66,271)	(66,271)	Special Funds Income		(83,456)	(83,456)	(83,456)
(27,580)	---	---	(27,580)	(27,580)	Employee Fringe Benefits		(28,230)	(29,924)	(29,924)
<b>(225,626)</b>	<b>9,306</b>	<b>---</b>	<b>(216,320)</b>	<b>(216,320)</b>	<b>Total Income Deductions</b>		<b>(242,580)</b>	<b>(244,274)</b>	<b>(244,274)</b>
<b>43,437</b>	<b>---</b>	<b>1,273</b>	<b>44,710</b>	<b>43,958</b>	<b>Total State Appropriation</b>		<b>42,125</b>	<b>44,382</b>	<b>37,696</b>
<b>Distribution by Fund and Object</b>									
<b>Special Purpose:</b>									
269,063	-9,306	1,273	261,030	260,278	General Institutional Operations	82	284,705	288,656	281,970
<b>Less:</b>									
<b>(225,626)</b>	<b>9,306</b>	<b>---</b>	<b>(216,320)</b>	<b>(216,320)</b>	<b>Income Deductions</b>		<b>(242,580)</b>	<b>(244,274)</b>	<b>(244,274)</b>
<b>43,437</b>	<b>---</b>	<b>1,273</b>	<b>44,710</b>	<b>43,958</b>	<b>Grand Total State Appropriation</b>		<b>42,125</b>	<b>44,382</b>	<b>37,696</b>

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	---	---	---	---	82	3,009	---	---
---	---	---	---	---		3,009	---	---
43,437	---	1,273	44,710	43,958		45,134	44,382	37,696
						<b>GRAND TOTAL ALL FUNDS</b>		

**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 1,246.

**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 Talking Book and Braille Center (formerly known as the Library for the Blind and Handicapped) on Stuyvesant Avenue, which provides library services to over 15,000 visually or physically impaired citizens.

In fiscal year 2011, Thomas Edison State College operations will be transferred to Rutgers, the State University.

**EVALUATION DATA**

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>Institutional Support</b>				
Degree students .....	17,369	18,206	18,388	---
Non-degree students .....	1,399	1,137	1,148	---
Degree Programs Offered .....	18	19	20	---
Associate degree specialization options .....	53	56	60	---
Baccalaureate degree specialization options .....	93	95	98	---
Masters degree specialization options .....	5	5	6	---

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Degrees Granted .....	2,483	2,501	2,526	---
Associate .....	492	454	460	---
Baccalaureate .....	1,911	1,970	1,990	---
Masters .....	80	77	76	---
Examinations and assessments of experiential learning .....	3,492	3,496	3,461	---
Individuals receiving educational and career counseling .....	74,634	78,643	79,429	---

**PERSONNEL DATA****Position Data**

State Supported .....	239	239	239	---
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**Notes:**

In fiscal year 2011, Thomas Edison State College operations will be transferred to Rutgers, the State University.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
44,282	-66	170	44,386	44,386	Institutional Support (a)	82	51,521	---	---
<u>44,282</u>	<u>-66</u>	<u>170</u>	<u>44,386</u>	<u>44,386</u>	<b>Total Grants-in-Aid</b>		<b>51,521</b>	---	---
---	(1,329)	---	(1,329)	(1,329)	<b>Less:</b>				
(22,437)	2,883	---	(19,554)	(19,554)	Fee Increase		(757)	---	---
(10,518)	(1,488)	---	(12,006)	(12,006)	Self Sustaining Income		(24,897)	---	---
(5,970)	---	---	(5,970)	(5,970)	General Services Income		(13,973)	---	---
<u>(38,925)</u>	<u>66</u>	<u>---</u>	<u>(38,859)</u>	<u>(38,859)</u>	Employee Fringe Benefits		(6,589)	---	---
					<b>Total Income Deductions</b>		<b>(46,216)</b>	---	---
<u>5,357</u>	<u>---</u>	<u>170</u>	<u>5,527</u>	<u>5,527</u>	<b>Total State Appropriation</b>		<b>5,305</b>	---	---
<b>Distribution by Fund and Object</b>									
44,282	-66 <sup>R</sup>	170	44,386	44,386	Special Purpose:				
					General Institutional Operations	82	51,521	---	---
<u>(38,925)</u>	<u>66<sup>R</sup></u>	<u>---</u>	<u>(38,859)</u>	<u>(38,859)</u>	<b>Less:</b>				
<u>5,357</u>	<u>---</u>	<u>170</u>	<u>5,527</u>	<u>5,527</u>	Income Deductions		<u>(46,216)</u>	---	---
					<b>Grand Total State Appropriation</b>		<b>5,305</b>	---	---
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	---	---	---	---	Institutional Support	82	279	---	---
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<b>Total Federal Funds</b>		<b>279</b>	---	---
<u>5,357</u>	<u>---</u>	<u>170</u>	<u>5,527</u>	<u>5,527</u>	<b>GRAND TOTAL ALL FUNDS</b>		<b>5,584</b>	---	---

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

(a) In fiscal year 2011, Thomas Edison State College operations will be transferred to Rutgers, the State University.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT****36. HIGHER EDUCATIONAL SERVICES****2445. ROWAN UNIVERSITY**

Rowan University, founded in 1923, is a top-ranked, medium-sized public university located in southern New Jersey, between Philadelphia and Atlantic City. With high-tech facilities, nationally ranked academic and athletic programs and talented professors, Rowan offers an outstanding education at an exceptional value.

The University offers 83 degree programs among six academic colleges: Business, Communication, Education, Engineering, Fine & Performing Arts, and Liberal Arts & Sciences.

The University's main campus is located on approximately 200 acres in the Gloucester County town of Glassboro. A branch campus, Rowan University at Camden, offers general education courses and full degree programs in each of the following majors: Sociology, Elementary Education, and Law and Justice Studies. In addition, Rowan University has acquired approximately 580 acres of open farm land nearby in the towns of Glassboro and Harrison and Mantua Townships. This land will be used for the South Jersey Technology Park at Rowan University and an athletic complex, and will provide space for future academic programs.

In August 2009, the former Robert Wood Johnson Medical School-Camden was relocated to Rowan University from the University of Medicine and Dentistry of New Jersey, under Executive Re-organization Plan 002-2009. A portion of the

funding for the medical school was transferred to Rowan at this time; the balance will be transferred upon the completion of the phase-out of UMDNJ operations at Robert Wood Johnson Medical School-Camden, not later than January 1, 2014.

The mission of Rowan University emphasizes a collaborative, learning-centered environment in which highly qualified and diverse faculty, staff, and students integrate teaching, research, scholarship, creative activity, and community service. As a regional public university committed to teaching, Rowan combines liberal education with professional preparation from the baccalaureate through the doctorate. Through intellectual, social, and cultural contributions, the University enriches the lives of those in the campus community and surrounding region.

**EVALUATION DATA**

	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Revised FY 2010</b>	<b>Budget Estimate FY 2011</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	10,172	10,163	10,208	10,208
Enrollment total (Weighted) (a)	8,048	8,148	8,180	8,180
Undergraduate total	9,022	9,083	9,203	9,203
Undergraduate total (Weighted) (a)	7,492	7,574	7,687	7,687
Full-time	7,448	7,577	7,703	7,703
Full-time (Weighted) (a)	6,983	7,104	7,221	7,221
Part-time	1,574	1,506	1,500	1,500
Part-time (Weighted) (a)	509	470	466	466
Graduate Total	1,053	989	920	920
Graduate total (Weighted) (a)	486	503	433	433
Full-Time	229	252	220	220
Full-time (Weighted) (a)	229	252	220	220
Part-time	824	737	700	700
Part-time (Weighted) (a)	257	251	213	213
Doctoral Total	97	91	85	85
Doctoral (Weighted) (a)	70	71	60	60
Degree programs offered	83	83	83	83
Courses offered	1,655	1,727	1,727	1,727
Degrees granted				
Bachelors	2,034	2,096	2,000	2,000
Masters	199	278	250	250
Doctoral	28	3	5	5
Ratio: Student/faculty (b)	15.6/1	15.6/1	15.6/1	15.6/1
<b>Extension and Public Service</b>				
Enrollment	3,495	3,919	3,919	3,919
Enrollment (Weighted) (a)	536	716	716	716
Summer undergraduate	2,342	2,259	2,259	2,259
Summer undergraduate (Weighted) (a)	340	347	347	347
Summer graduate	698	588	588	588
Summer graduate (Weighted) (a)	123	105	105	105
Summer doctoral	55	60	60	60
Summer doctoral (Weighted) (a)	23	19	19	19
Part-time and extension (off-campus)	400	1,012	1,012	1,012
Part-time and extension (off-campus) (Weighted) (a)	50	245	245	245
Program Revenue	\$6,155,311	\$8,568,285	\$8,568,285	\$8,568,285
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	1,047	962	879	---
Average SAT Score - Math	590	579	589	---
Average SAT Score - Verbal	566	555	560	---
Average SAT Score - Total	1156	1134	1149	---
<b>Outcomes Data (c)</b>				
Third-Semester Retention Rates	82.5%	81.8%	---	---
Six-Year Graduation Rates	64.6%	66.0%	---	---

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Student Tuition and Fees				
Total Cost of Attendance (d) .....	\$22,003	\$23,764	\$24,596	---
Full-Time Undergraduate Tuition - State Residents .....	\$7,308	\$7,840	\$8,074	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$14,616	\$15,148	\$15,148	---
Full-Time Undergraduate Fees .....	\$2,760	\$3,068	\$3,160	---

**OPERATING DATA**

**Institutional Support**

Institutional Expenditures

Instruction .....	\$70,588,974	\$76,394,126	\$78,700,024	---
Sponsored Programs .....	\$1,785,156	\$2,652,246	\$3,120,000	---
Academic Support .....	\$14,466,227	\$16,420,037	\$17,185,027	---
Student Services .....	\$14,893,826	\$16,732,138	\$17,466,749	---
Institutional Support .....	\$28,975,992	\$29,181,532	\$27,456,928	---
Physical Plant and Support Services .....	\$21,997,398	\$27,236,848	\$20,448,633	---

**PERSONNEL DATA**

**Position Data**

State-funded Positions .....	877	1,141	1,141	1,141
------------------------------	-----	-------	-------	-------

**Notes:**

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

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2010 Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
214,845	19,671	1,097	235,613	235,613	82	249,543	256,711	244,625	
<b>214,845</b>	<b>19,671</b>	<b>1,097</b>	<b>235,613</b>	<b>235,613</b>		<b>249,543</b>	<b>256,711</b>	<b>244,625</b>	
<i>Less:</i>									
---	(4,805)	---	(4,805)	(4,805)		(1,863)	---	---	
(85,737)	(10,523)	---	(96,260)	(96,260)		(103,264)	(105,127)	(105,127)	
(32,560)	4,287	---	(28,273)	(28,273)		(31,935)	(31,935)	(31,935)	
(27,500)	(8,630)	---	(36,130)	(36,130)		(31,170)	(31,170)	(31,170)	
(26,545)	---	---	(26,545)	(26,545)		(28,547)	(30,042)	(30,042)	
<b>(172,342)</b>	<b>(19,671)</b>	<b>---</b>	<b>(192,013)</b>	<b>(192,013)</b>		<b>(196,779)</b>	<b>(198,274)</b>	<b>(198,274)</b>	
<b>42,503</b>	<b>---</b>	<b>1,097</b>	<b>43,600</b>	<b>43,600</b>		<b>52,764</b>	<b>58,437</b>	<b>46,351</b>	
<b>Distribution by Fund and Object</b>									
Special Purpose:									
207,045	19,671 <sup>R</sup>	1,097	227,813	227,813	82	231,136	234,439	226,218	
---	---	---	---	---	82	---	2,515	---	
7,800	---	---	7,800	7,800	82	18,407	19,007	18,407	
---	---	---	---	---	82	---	750	---	
<i>Less:</i>									
<b>(172,342)</b>	<b>(19,671)<sup>R</sup></b>	<b>---</b>	<b>(192,013)</b>	<b>(192,013)</b>		<b>(196,779)</b>	<b>(198,274)</b>	<b>(198,274)</b>	
<b>42,503</b>	<b>---</b>	<b>1,097</b>	<b>43,600</b>	<b>43,600</b>		<b>52,764</b>	<b>58,437</b>	<b>46,351</b>	
<b>Grand Total State Appropriation</b>						<b>52,764</b>	<b>58,437</b>	<b>46,351</b>	

Orig. & (S)Supplemental	Year Ending June 30, 2009				Prog. Class.	2010 Adjusted Approp.	Year Ending June 30, 2011	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended			Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	---	---	---	---				
					Institutional Support	82	1,808	---
---	---	---	---	---	<b>Total Federal Funds</b>		<b>1,808</b>	---
42,503	---	1,097	43,600	43,600	<b>GRAND TOTAL ALL FUNDS</b>		<b>54,572</b>	<b>58,437</b>
								<b>46,351</b>

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

(a) The former Robert Wood Johnson Medical School - Camden was relocated to Rowan University under Executive Re-organization Plan 002-2009. Fiscal 2009 and 2010 funding for this program was originally appropriated to the University of Medicine and Dentistry of New Jersey, and is displayed here for the convenience of the reader.

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

Of the sums hereinabove appropriated for Rowan Medical School - Camden, \$7,800,000 is appropriated for Debt Service-Robert Wood Johnson Medical School, Camden, and \$10,607,000 is appropriated for affiliate hospital (Cooper University Hospital) support, including program and capital support that will benefit patients from Camden and the region, which funds shall be administered by the Department of Health and Senior Services, through a grant agreement, on behalf of Rowan University.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rowan University shall be 1,141.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**  
**36. HIGHER EDUCATIONAL SERVICES**  
**2450. NEW JERSEY CITY UNIVERSITY**

New Jersey City University, formerly Jersey City State College (NJCU), is located in Hudson County. Since the date of its charter by the New Jersey Legislature in 1927, NJCU has been evolving as a place of higher education in the context of a dynamic, ethnically diverse urban environment. The University, as an urban institution, is committed to the improvement of the educational, intellectual, cultural, socio-economic, and physical environment of the surrounding urban region. An emphasis is placed on community partnerships with other colleges in the county, local school districts, businesses, government agencies, and community organizations.

Although the University's mission remains the same, "to provide a diverse population with an excellent university education," its physical presence has changed dramatically. The size of the campus has expanded six-fold; the number of buildings and facilities has increased from one structure to 23. The academic focus has expanded from normal school training to 37 undergraduate degree programs and 27 graduate degree programs offered in three colleges. New degree and certificate programs have been developed in business (MBA, BS/MS Bridge Program in Accounting), the arts (MFA in Media Production), and education as well as online versions of current degree programs such as accounting, professional security studies, health sciences, special education, urban education, and educational technology.

Special features of the campus include the A. Harry Moore

Laboratory School for Special Education; the Actors Shakespeare Company, a professional theater-in-residence at the University; the M. Jerry Weiss Center for Children's and Young Adult Literature in Grossnickle Hall and M. Jerry Weiss Signed First Editions Collection in the Congressman Frank J. Guarini Library; the Center for Teaching and Learning; the University Academy Charter High School, a separately incorporated, 501c(3) school for Jersey City high school students on campus; and the Jersey City Arts High School program, a Jersey City Board of Education program housed on campus.

In October 2008, the University commemorated the installation of a major sculpture by internationally renowned artist, Maya Lin, at the entrance to its visual arts building. Most recently in January 2008, the Gilligan Student Union Building reopened after a major renovation lasting almost three years. The newly renovated facilities include a central mall-type space graced with a dramatically designed staircase connecting the main floor lobby to the second-floor cafeteria and multi-purpose rooms, a new university service center, a cyber lounge, an auditorium, an art gallery, and student lounges. In the spring of 2009, the University began significant renovations of its science labs as a result of two US Department of Education grants awarded to the University in October of 2008. Renovations will be phased in during the course of the grants-term ending in fiscal year 2010.

## EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	8,175	7,954	7,959	7,959
Enrollment total (Weighted) (a)	5,531	5,426	5,461	5,461
Undergraduate total	6,168	6,021	6,084	6,084
Undergraduate total (Weighted) (a)	4,649	4,586	4,664	4,664
Full-time	4,284	4,279	4,397	4,397
Full-time (Weighted) (a)	3,839	3,854	3,956	3,956
Part-time	1,884	1,742	1,687	1,687
Part-time (Weighted) (a)	810	732	708	708
Graduate Total	2,007	1,933	1,875	1,875
Graduate total (Weighted) (a)	882	840	797	797
Full-time	331	317	262	262
Full-time (Weighted) (a)	289	272	254	254
Part-time	1,676	1,616	1,613	1,613
Part-time (Weighted) (a)	593	568	543	543
Degree programs offered	60	64	64	64
Courses offered	1,731	1,917	1,917	1,917
Degrees granted				
Bachelors	1,023	1,002	1,002	1,002
Masters	479	442	442	442
Ratio: Student/faculty (b)	13/1	12/1	12/1	12/1
A. Harry Moore Laboratory School				
Students enrolled	128	124	130	130
Orthopedic (includes cerebral palsied)	3	3	3	3
Multiple Disabilities	108	103	101	101
Cognitive -- Moderate	9	9	12	12
Preschool Disabilities	8	9	14	14
Extension and Public Service				
Enrollment	2,396	2,421	2,476	2,476
Enrollment (Weighted) (a)	452	779	676	676
Summer undergraduate	1,661	1,648	1,707	1,707
Summer undergraduate (Weighted) (a)	261	528	460	460
Summer graduate	735	773	769	769
Summer graduate (Weighted) (a)	191	251	216	216
Program Revenue	\$6,996,053	\$5,535,602	\$5,697,810	\$5,697,810
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	464	390	416	---
Average SAT Score - Math	470	474	474	---
Average SAT Score - Verbal	463	458	463	---
Average SAT Score - Total	933	932	937	---
Outcomes Data (c)				
Third-Semester Retention Rates	68.4%	71.6%	---	---
Six-Year Graduation Rates	33.6%	37.1%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$22,744	\$23,126	\$25,034	---
Full-Time Undergraduate Tuition - State Residents	\$5,936	\$6,352	\$6,542	---
Full-Time Undergraduate Tuition - Non-State Residents	\$12,540	\$13,418	\$13,820	---
Full-Time Undergraduate Fees	\$2,219	\$2,375	\$2,446	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction	\$50,785,083	\$54,857,969	\$51,583,408	---
Academic Support	\$11,856,625	\$12,101,363	\$12,730,826	---
Student Services	\$12,745,195	\$13,828,870	\$13,842,880	---
Institutional Support	\$18,234,714	\$17,556,257	\$20,598,842	---
Student Aid	\$20,962,125	\$22,622,167	\$25,413,486	---
Physical Plant and Support Services	\$14,582,188	\$16,314,334	\$16,000,523	---

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Special Purpose Appropriations				
A. Harry Moore Laboratory School .....	\$1,078,000	\$1,078,000	\$1,078,000	---
Tidelands Athletic Fields .....	\$145,000	145,000	145,000	---

**PERSONNEL DATA**

**Position Data**

State-funded Positions .....	784	1,185	1,185	1,185
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**Notes:**

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

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
122,911	4,730	869	128,510	128,510	Institutional Support	82	132,016	143,772	130,122
<b>122,911</b>	<b>4,730</b>	<b>869</b>	<b>128,510</b>	<b>128,510</b>	<b>Total Grants-in-Aid</b>		<b>132,016</b>	<b>143,772</b>	<b>130,122</b>
<i>Less:</i>									
---	(2,552)	---	(2,552)	(2,552)	Receipts from Tuition Increase		(2,253)	---	---
(40,227)	3,425	---	(36,802)	(36,802)	General Services Income		(39,035)	(41,288)	(41,288)
(5,825)	(357)	---	(6,182)	(6,182)	A.H. Moore Program Receipts		(6,351)	(6,351)	(6,351)
(6,598)	165	---	(6,433)	(6,433)	Auxiliary Funds Income		(6,796)	(6,796)	(6,796)
(20,073)	(5,411)	---	(25,484)	(25,484)	Special Funds Income		(25,843)	(25,843)	(25,843)
(20,669)	---	---	(20,669)	(20,669)	Employee Fringe Benefits		(22,595)	(23,788)	(23,788)
<b>(93,392)</b>	<b>(4,730)</b>	<b>---</b>	<b>(98,122)</b>	<b>(98,122)</b>	<b>Total Income Deductions</b>		<b>(102,873)</b>	<b>(104,066)</b>	<b>(104,066)</b>
<b>29,519</b>	<b>---</b>	<b>869</b>	<b>30,388</b>	<b>30,388</b>	<b>Total State Appropriation</b>		<b>29,143</b>	<b>39,706</b>	<b>26,056</b>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
122,911	4,730 <sup>R</sup>	869	128,510	128,510	General Institutional Operations	82	132,016	133,209	130,122
---	---	---	---	---	Investments in Education Infrastructure	82	---	2,800	---
---	---	---	---	---	Technology Infrastructure Upgrade	82	---	395	---
---	---	---	---	---	Academic and Workforce Initiatives	82	---	3,095	---
---	---	---	---	---	Expanding Retention/Graduation Initiatives	82	---	1,375	---
---	---	---	---	---	Engagement With K-12	82	---	167	---
---	---	---	---	---	Economic and Cultural Development	82	---	115	---
---	---	---	---	---	Increased Involvement of Alumni	82	---	375	---
---	---	---	---	---	Base Appropriation Increase	82	---	920	---
---	---	---	---	---	Non-Personnel Inflation Increases	82	---	1,321	---
<i>Less:</i>									
<b>(93,392)</b>	<b>(4,730)<sup>R</sup></b>	<b>---</b>	<b>(98,122)</b>	<b>(98,122)</b>	<b>Income Deductions</b>		<b>(102,873)</b>	<b>(104,066)</b>	<b>(104,066)</b>
<b>29,519</b>	<b>---</b>	<b>869</b>	<b>30,388</b>	<b>30,388</b>	<b>Grand Total State Appropriation</b>		<b>29,143</b>	<b>39,706</b>	<b>26,056</b>

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	---	---	---	---	82	1,534	---	---
---	---	---	---	---		1,534	---	---
29,519	---	869	30,388	30,388		30,677	39,706	26,056

**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 New Jersey City University shall be 1,185.

**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 38 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**

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>Institutional Support</b>				
Enrollment total	13,171	13,976	13,976	13,976
Enrollment total (Weighted) (a)	9,595	10,202	10,202	10,202
Undergraduate total	10,287	11,046	11,046	11,046
Undergraduate total (Weighted) (a)	8,202	8,779	8,779	8,779
Full-time	7,756	8,341	8,341	8,341
Full-time (Weighted) (a)	7,178	7,698	7,698	7,698
Part-time	2,531	2,705	2,705	2,705
Part-time (Weighted) (a)	1,024	1,081	1,081	1,081
Graduate total	2,884	2,930	2,930	2,930
Graduate total (Weighted) (a)	1,393	1,423	1,423	1,423
Full-time	602	608	608	608
Full-time (Weighted) (a)	589	603	603	603
Part-time	2,282	2,322	2,322	2,322
Part-time (Weighted) (a)	804	820	820	820
Degree programs offered	83	85	85	85
Courses offered	2,743	2,897	2,897	2,897
<b>Degrees Granted</b>				
Bachelors	1,908	2,082	2,082	2,082
Masters	688	712	712	712
Ratio: Student/faculty (b)	15/1	16/1	16/1	16/1

**STATE**

	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Revised FY 2010</b>	<b>Budget Estimate FY 2011</b>
<b>Extension and Public Service</b>				
Enrollment .....	3,625	3,721	3,721	3,721
Enrollment (Weighted) (a) .....	1,062	1,063	1,063	1,063
Summer undergraduate .....	2,739	2,827	2,827	2,827
Summer undergraduate (Weighted) (a) .....	801	791	791	791
Summer graduate .....	886	894	894	894
Summer graduate (Weighted) (a) .....	261	272	272	272
Program Revenue .....	\$6,434,000	\$6,559,540	\$6,773,113	\$6,773,113
<b>Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students .....</b>				
Average SAT Score - Math .....	967	959	763	---
Average SAT Score - Verbal .....	494	492	509	---
Average SAT Score - Verbal .....	475	473	484	---
Average SAT Score - Total .....	969	965	993	---
<b>Outcomes Data (c)</b>				
Third-Semester Retention Rates .....	77.2%	80.5%	---	---
Six-Year Graduation Rates .....	42.5%	44.2%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (d) .....	\$21,280	\$23,221	\$27,506	---
Full-Time Undergraduate Tuition - State Residents .....	\$5,550	\$5,988	\$6,165	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$9,690	\$10,470	\$10,800	---
Full-Time Undergraduate Fees .....	\$2,955	\$3,190	\$3,281	---

**OPERATING DATA**

**Institutional Support**

**Institutional Expenditures**

Instruction .....	\$79,025,000	\$82,350,000	\$82,350,000	---
Sponsored Programs and Research .....	\$818,000	\$1,054,000	\$1,054,000	---
Extension and Public Service .....	\$2,509,000	\$2,377,000	\$2,377,000	---
Academic Support .....	\$4,732,000	\$5,015,000	\$5,015,000	---
Student Services .....	\$15,665,000	\$15,853,000	\$15,853,000	---
Institutional Support .....	\$32,409,000	\$32,241,000	\$32,241,000	---
Physical Plant and Support Services .....	\$28,718,000	\$33,495,000	\$33,495,000	---
Special Purpose Appropriations .....	\$3,980,000	\$4,847,000	\$4,847,000	---
Scholarships and Fellowships				
Emerging Needs/Academic Initiatives .....	\$180,000	\$180,000	\$180,000	---

**PERSONNEL DATA**

**Position Data**

State Supported .....	888	1,078	1,128	1,128
-----------------------	-----	-------	-------	-------

**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)**

<b>Year Ending June 30, 2009</b>					<b>Year Ending June 30, 2011</b>				
<b>Orig. &amp; (S)Supple- mental</b>	<b>Reapp. &amp; (R)Recpts.</b>	<b>Transfers &amp; (E)Emer- gencies</b>	<b>Total Available</b>	<b>Expended</b>	<b>2010 Prog. Class.</b>	<b>Adjusted Approp.</b>	<b>Requested</b>	<b>Recom- mended</b>	
181,778	16,786	1,019	199,583	199,583					
<b>181,778</b>	<b>16,786</b>	<b>1,019</b>	<b>199,583</b>	<b>199,583</b>	<b>GRANTS-IN-AID</b>				
<b>Distribution by Fund and Program</b>									
					Institutional Support	82	208,735	218,910	205,686
					<b>Total Grants-in-Aid</b>		<b>208,735</b>	<b>218,910</b>	<b>205,686</b>
					<b>Less:</b>				
					Receipts from Tuition Increase		(5,542)	---	---
					General Services Income		(82,187)	(87,729)	(87,729)
(76,321)	(10,493)	---	(86,814)	(86,814)					

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
(13,650)	425	---	(13,225)	(13,225)		(20,594)	(20,594)	(20,594)	
(28,888)	(2,640)	---	(31,528)	(31,528)		(36,101)	(36,101)	(36,101)	
(24,866)	---	---	(24,866)	(24,866)		(26,871)	(28,425)	(28,425)	
<u>(143,725)</u>	<u>(16,786)</u>	<u>---</u>	<u>(160,511)</u>	<u>(160,511)</u>		<u>(171,295)</u>	<u>(172,849)</u>	<u>(172,849)</u>	
<b>38,053</b>	<b>---</b>	<b>1,019</b>	<b>39,072</b>	<b>39,072</b>		<b>37,440</b>	<b>46,061</b>	<b>32,837</b>	
<b>GRANTS-IN-AID</b>									
						Auxiliary Funds Income	(20,594)	(20,594)	(20,594)
						Special Funds Income	(36,101)	(36,101)	(36,101)
						Employee Fringe Benefits	(26,871)	(28,425)	(28,425)
						<b>Total Income Deductions</b>	<b>(171,295)</b>	<b>(172,849)</b>	<b>(172,849)</b>
						<b>Total State Appropriation</b>	<b>37,440</b>	<b>46,061</b>	<b>32,837</b>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
181,028	16,786 <sup>R</sup>	1,019	198,833	198,833	General Institutional Operations	82	207,985	211,510	205,686
---	---	---	---	---	Infrastructure Repairs	82	---	5,000	---
750	---	---	750	750	Liberty Hall Preservation and Restoration	82	750	1,350	---
---	---	---	---	---	Center for Science, Math, Technology Ed Support	82	---	1,050	---
						<b>Less:</b>			
						Income Deductions	(171,295)	(172,849)	(172,849)
<u>(143,725)</u>	<u>(16,786)<sup>R</sup></u>	<u>---</u>	<u>(160,511)</u>	<u>(160,511)</u>	<b>Grand Total State Appropriation</b>		<b>37,440</b>	<b>46,061</b>	<b>32,837</b>
<b>38,053</b>	<b>---</b>	<b>1,019</b>	<b>39,072</b>	<b>39,072</b>					
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	---	---	---	---	Institutional Support	82	1,971	---	---
---	---	---	---	---	<b>Total Federal Funds</b>		<b>1,971</b>	<b>---</b>	<b>---</b>
<b>38,053</b>	<b>---</b>	<b>1,019</b>	<b>39,072</b>	<b>39,072</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>39,411</b>	<b>46,061</b>	<b>32,837</b>

**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 Kean University shall be 1,128.

**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 43 baccalaureate and 20 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 totaling 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 2,628 students.

**EVALUATION DATA**

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>Institutional Support</b>				
Enrollment total	10,112	10,102	9,999	9,999
Enrollment total (Weighted) (a)	7,810	7,808	7,737	7,737
Undergraduate total	8,546	8,572	8,521	8,521
Undergraduate total (Weighted) (a)	7,118	7,138	7,086	7,086
Full-time	7,062	7,081	7,056	7,056
Full-time (Weighted) (a)	6,496	6,508	6,458	6,458

# STATE

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Part-time .....	1,484	1,491	1,465	1,465
Part-time (Weighted) (a) .....	622	630	628	628
Graduate total .....	1,566	1,530	1,478	1,478
Graduate total (Weighted) (a) .....	692	670	651	651
Full-time .....	304	291	281	281
Full-time (Weighted) (a) .....	262	244	236	236
Part-time .....	1,262	1,239	1,197	1,197
Part-time (Weighted) (a) .....	430	426	415	415
Degree programs offered .....	54	64	63	63
Courses offered .....	2,362	2,309	2,327	2,327
Degrees Granted				
Bachelors .....	1,662	1,596	1,534	1,534
Masters .....	275	305	304	304
Ratio: Student/faculty (b) .....	15.4/1	15.1/1	15.4/1	15.4/1
Extension and Public Service				
Enrollment .....	4,720	4,887	4,887	4,887
Enrollment (Weighted) (a) .....	637	659	659	659
Summer undergraduate .....	3,739	3,903	3,903	3,903
Summer undergraduate (Weighted) (a) .....	501	527	527	527
Summer graduate .....	981	984	984	984
Summer graduate (Weighted) (a) .....	136	132	132	132
Program Revenue .....	\$4,012,000	\$4,410,000	\$4,541,825	\$4,541,825
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students .....	934	839	1,104	---
Average SAT Score - Math .....	523	528	521	---
Average SAT Score - Verbal .....	511	516	508	---
Average SAT Score - Total .....	1034	1044	1029	---
Outcomes Data (c)				
Third-Semester Retention Rates .....	76.7%	77.3%	---	---
Six-Year Graduation Rates .....	45.3%	50.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d) .....	\$23,751	\$25,600	\$26,937	---
Full-Time Undergraduate Tuition - State Residents .....	\$6,072	\$6,375	\$6,567	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$12,318	\$12,933	\$13,321	---
Full-Time Undergraduate Fees .....	\$3,924	\$4,117	\$4,271	---

## OPERATING DATA

### Institutional Support

#### Institutional Expenditures

Instruction .....	\$48,298,000	\$50,164,000	\$52,015,000	\$59,486,000
Sponsored Programs and Research .....	\$497,000	\$408,000	\$423,000	\$423,000
Academic Support .....	\$10,593,000	\$10,585,000	\$10,975,000	\$13,795,000
Student Services .....	\$9,466,000	\$10,015,000	\$10,384,000	\$11,080,000
Institutional Support .....	\$20,289,000	\$20,363,000	\$21,114,000	\$22,334,000
Physical Plant and Support Services .....	\$12,511,000	\$12,016,000	\$12,459,000	\$13,243,000

#### Special Purpose Appropriations

New Jersey Project .....	\$100,000	\$100,000	\$100,000	---
Outcomes Assessment .....	\$65,000	\$65,000	\$65,000	---

## PERSONNEL DATA

### Position Data

State-funded Positions .....	947	1,166	1,166	1,166
------------------------------	-----	-------	-------	-------

### Notes:

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

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
165,957	5,464	1,117	172,538	172,538	Institutional Support	82	178,530	195,543	176,626
<u>165,957</u>	<u>5,464</u>	<u>1,117</u>	<u>172,538</u>	<u>172,538</u>	<b>Total Grants-in-Aid</b>		<u>178,530</u>	<u>195,543</u>	<u>176,626</u>
<b>Less:</b>									
---	(2,364)	---	(2,364)	(2,364)	Receipts from Tuition Increase		(1,546)	---	---
(57,976)	(4,909)	---	(62,885)	(62,885)	General Services Income		(67,150)	(68,696)	(68,696)
(28,300)	7,173	---	(21,127)	(21,127)	Auxiliary Funds Income		(23,424)	(24,022)	(24,022)
(17,900)	(5,364)	---	(23,264)	(23,264)	Special Funds Income		(23,300)	(23,500)	(23,500)
(24,596)	---	---	(24,596)	(24,596)	Employee Fringe Benefits		(26,370)	(27,660)	(27,660)
<u>(128,772)</u>	<u>(5,464)</u>	<u>---</u>	<u>(134,236)</u>	<u>(134,236)</u>	<b>Total Income Deductions</b>		<u>(141,790)</u>	<u>(143,878)</u>	<u>(143,878)</u>
<u>37,185</u>	<u>---</u>	<u>1,117</u>	<u>38,302</u>	<u>38,302</u>	<b>Total State Appropriation</b>		<u>36,740</u>	<u>51,665</u>	<u>32,748</u>
<b>Distribution by Fund and Object</b>									
<b>Special Purpose:</b>									
165,957	5,464 <sup>R</sup>	1,117	172,538	172,538	General Institutional Operations	82	178,530	182,552	176,626
---	---	---	---	---	Restoration of Salary Program Funding	82	---	8,741	---
---	---	---	---	---	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	---
<u>(128,772)</u>	<u>(5,464)<sup>R</sup></u>	<u>---</u>	<u>(134,236)</u>	<u>(134,236)</u>	<b>Less:</b>				
<u>37,185</u>	<u>---</u>	<u>1,117</u>	<u>38,302</u>	<u>38,302</u>	<b>Income Deductions</b>		<u>(141,790)</u>	<u>(143,878)</u>	<u>(143,878)</u>
					<b>Grand Total State Appropriation</b>		<u>36,740</u>	<u>51,665</u>	<u>32,748</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	---	---	---	---	Institutional Support	82	1,934	---	---
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<b>Total Federal Funds</b>		<u>1,934</u>	<u>---</u>	<u>---</u>
<u>37,185</u>	<u>---</u>	<u>1,117</u>	<u>38,302</u>	<u>38,302</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>38,674</u>	<u>51,665</u>	<u>32,748</u>

**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 William Paterson University of New Jersey shall be 1,166.

**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 18,000 students for both full-time and part-time undergraduate, graduate, and doctorate programs.

The main campus of Montclair State University has 246 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County. Presently over 65 buildings comprise the physical plant, including campus housing for more than 3,500 students, a student center, a 500-seat theater for the performing arts, and a Children's Center that serves as a first-class site for the University's early childhood

**STATE**

education program. University Hall is a 275,000 square-foot academic facility that provides the latest multi-media classroom technologies in sixty fully mediated and interconnected meeting and learning spaces. In 2009, the University completed construction of a new facility for the John J. Cali School of Music in Chapin Hall. The Communications Science and Disorders programs and clinics have been moved to newly renovated leased space. In the summer of 2009, Panzer gym re-opened with new

training and weight rooms, and new building systems and fixtures throughout.

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**

	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Revised FY 2010</b>	<b>Budget Estimate FY 2011</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	16,736	17,475	18,171	18,349
Enrollment total (Weighted) (a)	12,875	13,603	14,190	14,478
Undergraduate total	13,017	13,725	14,139	14,295
Undergraduate total (Weighted) (a)	11,121	11,770	12,170	12,397
Full-time	10,880	11,604	12,113	12,376
Full-time (Weighted) (a)	10,207	10,815	11,304	11,570
Part-time	2,137	2,121	2,026	1,919
Part-time (Weighted) (a)	914	955	866	827
Graduate total	3,719	3,750	4,032	4,054
Graduate total (Weighted) (a)	1,754	1,833	2,020	2,081
Full-time	758	883	1,079	1,173
Full-time (Weighted) (a)	667	779	937	1,022
Part-time	2,961	2,867	2,953	2,881
Part-time (Weighted) (a)	1,087	1,054	1,083	1,059
Degree programs offered	95	100	103	107
Courses offered (b)	2,968	3,079	3,285	3,442
Degrees Granted				
Bachelors	2,632	2,675	2,803	2,906
Masters	837	810	867	899
Doctorate	8	7	9	10
Ratio: Student/faculty (c)	17/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	6,377	6,485	6,739	6,739
Enrollment (Weighted) (a)	2,205	2,235	2,301	2,301
Summer undergraduate	4,709	4,789	4,892	4,892
Summer undergraduate (Weighted) (a)	1,600	1,611	1,597	1,597
Summer graduate	1,668	1,696	1,847	1,847
Summer graduate (Weighted) (a)	605	624	704	704
Program revenue	\$8,516,075	\$9,542,875	\$10,448,906	\$10,448,906
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	1,702	1,912	1,785	---
Average SAT Score - Math	518	513	515	---
Average SAT Score - Verbal	507	499	504	---
Average SAT Score - Total	1025	1012	1019	---
Outcomes Data (d)				
Third-Semester Retention Rates	81.6%	82.9%	---	---
Six-Year Graduation Rates	61.4%	61.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	\$23,706	\$25,884	\$26,880	---
Full-Time Undergraduate Tuition - State Residents	\$6,390	\$6,837	\$7,042	---
Full-Time Undergraduate Tuition - Non-State Residents	\$13,659	\$14,615	\$15,053	---
Full-Time Undergraduate Fees	\$2,505	\$2,690	\$2,730	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures (f)				
Instruction	\$101,824,000	\$108,022,342	\$111,888,113	---

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Academic Support . . . . .	\$17,913,000	\$18,557,362	\$21,683,866	---
Student Services . . . . .	\$18,840,000	\$18,472,681	\$19,091,104	---
Institutional Support . . . . .	\$38,982,000	\$41,686,768	\$52,137,182	---
Physical Plant and Support Services . . . . .	\$22,949,000	\$20,763,845	\$28,258,739	---
Special Purpose Appropriations				
New Jersey State School of Conservation . . . . .	\$1,050,000	\$1,050,000	\$1,050,000	---

**PERSONNEL DATA**

**Position Data**

State-funded Positions . . . . .	1,102	1,382	1,382	1,382
----------------------------------	-------	-------	-------	-------

**Notes:**

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Fiscal year 2008 has been revised to reflect updated methodology for counting course selections.
- (c) Calculated on the basis of teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.
- (f) Fiscal year 2008 has been revised to conform with updated accounting requirements.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
274,196	22,108	1,340	297,644	297,644	82	311,571	342,563	319,905
<b>274,196</b>	<b>22,108</b>	<b>1,340</b>	<b>297,644</b>	<b>297,644</b>		<b>311,571</b>	<b>342,563</b>	<b>319,905</b>
<b>Less:</b>								
---	(6,082)	---	(6,082)	(6,082)		(5,562)	---	---
(138,001)	23,444	---	(114,557)	(114,557)		(123,143)	(133,483)	(133,483)
(890)	9	---	(881)	(881)		(834)	(834)	(834)
(44,924)	(7,858)	---	(52,782)	(52,782)		(56,183)	(60,956)	(60,956)
(13,416)	(31,621)	---	(45,037)	(45,037)		(45,806)	(47,043)	(47,043)
(33,291)	---	---	(33,291)	(33,291)		(36,855)	(38,976)	(38,976)
<b>(230,522)</b>	<b>(22,108)</b>	<b>---</b>	<b>(252,630)</b>	<b>(252,630)</b>		<b>(268,383)</b>	<b>(281,292)</b>	<b>(281,292)</b>
<b>43,674</b>	<b>---</b>	<b>1,340</b>	<b>45,014</b>	<b>45,014</b>		<b>43,188</b>	<b>61,271</b>	<b>38,613</b>
<b>Distribution by Fund and Object</b>								
<b>Special Purpose:</b>								
274,196	22,108 <sup>R</sup>	1,340	297,644	297,644				
---	---	---	---	---	82	311,571	326,753	319,905
---	---	---	---	---	82	---	9,340	---
---	---	---	---	---	82	---	6,470	---
<b>Less:</b>								
<b>(230,522)</b>	<b>(22,108)<sup>R</sup></b>	<b>---</b>	<b>(252,630)</b>	<b>(252,630)</b>		<b>(268,383)</b>	<b>(281,292)</b>	<b>(281,292)</b>
<b>43,674</b>	<b>---</b>	<b>1,340</b>	<b>45,014</b>	<b>45,014</b>		<b>43,188</b>	<b>61,271</b>	<b>38,613</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	---	---	---	---	82	2,273	---	---
<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>		<b>2,273</b>	<b>---</b>	<b>---</b>
<b>43,674</b>	<b>---</b>	<b>1,340</b>	<b>45,014</b>	<b>45,014</b>		<b>45,461</b>	<b>61,271</b>	<b>38,613</b>
<b>GRAND TOTAL ALL FUNDS</b>								

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

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

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 1,382.

**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 – Arts and Communication; 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**

	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Revised FY 2010</b>	<b>Budget Estimate FY 2011</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total .....	6,865	6,898	6,894	6,894
Enrollment total (Weighted) (a) .....	6,325	6,361	6,440	6,440
Undergraduate total .....	6,112	6,159	6,144	6,144
Undergraduate total (Weighted) (a) .....	5,946	6,003	6,043	6,043
Full-time .....	5,934	5,984	5,989	5,989
Full-time (Weighted) (a) .....	5,877	5,935	5,983	5,983
Part-time .....	178	175	155	155
Part-time (Weighted) (a) .....	69	68	60	60
Graduate total .....	753	739	750	750
Graduate total (Weighted) (a) .....	379	358	397	397
Full-time .....	93	76	248	248
Full-time (Weighted) (a) .....	94	77	222	222
Part-time .....	660	663	502	502
Part-time (Weighted) (a) .....	285	281	175	175
Degree programs offered .....	62	62	74	74
Courses offered .....	2,396	2,329	2,314	2,314
Degrees Granted				
Bachelors .....	1,418	1,487	1,453	1,453
Masters .....	474	514	494	494
Ratio: Student/faculty (b) .....	13/1	13/1	13/1	13/1



**STATE**

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
(23,277)	(9,373)	---	(32,650)	(32,650)		(34,132)	(32,254)	(32,254)
(22,406)	---	---	(22,406)	(22,406)		(25,041)	(26,389)	(26,389)
<b>(146,780)</b>	<b>(15,440)</b>	<b>---</b>	<b>(162,220)</b>	<b>(162,220)</b>		<b>(171,759)</b>	<b>(171,229)</b>	<b>(171,229)</b>
<b>33,313</b>	<b>---</b>	<b>902</b>	<b>34,215</b>	<b>34,215</b>		<b>32,790</b>	<b>39,341</b>	<b>29,317</b>
<b>GRANTS-IN-AID</b>								
Special Funds Income						(34,132)	(32,254)	(32,254)
Employee Fringe Benefits						(25,041)	(26,389)	(26,389)
<b>Total Income Deductions</b>						<b>(171,759)</b>	<b>(171,229)</b>	<b>(171,229)</b>
<b>Total State Appropriation</b>						<b>32,790</b>	<b>39,341</b>	<b>29,317</b>
<b>Distribution by Fund and Object</b>								
Special Purpose:								
General Institutional								
180,093	15,440 <sup>R</sup>	902	196,435	196,435	82	204,549	205,745	200,546
---	---	---	---	---	82	---	950	---
---	---	---	---	---	82	---	2,560	---
---	---	---	---	---	82	---	280	---
---	---	---	---	---	82	---	1,035	---
<b>Less:</b>								
Income Deductions						<b>(171,759)</b>	<b>(171,229)</b>	<b>(171,229)</b>
<b>(146,780)</b>	<b>(15,440)<sup>R</sup></b>	<b>---</b>	<b>(162,220)</b>	<b>(162,220)</b>		<b>32,790</b>	<b>39,341</b>	<b>29,317</b>
<b>33,313</b>	<b>---</b>	<b>902</b>	<b>34,215</b>	<b>34,215</b>		<b>32,790</b>	<b>39,341</b>	<b>29,317</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	---	---	---	---	82	1,726	---	---
---	---	---	---	---		<b>1,726</b>	<b>---</b>	<b>---</b>
<b>33,313</b>	<b>---</b>	<b>902</b>	<b>34,215</b>	<b>34,215</b>		<b>34,516</b>	<b>39,341</b>	<b>29,317</b>
<b>GRAND TOTAL ALL FUNDS</b>						<b>34,516</b>	<b>39,341</b>	<b>29,317</b>

**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 902.

**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, the Anisfield School of Business, 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. The Sharp Sustainability Education Center and the Salameno Spiritual Center were completed in 2009.

**EVALUATION DATA**

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>Institutional Support</b>				
Enrollment total	5,572	5,940	6,138	5,838
Enrollment total (Weighted) (a)	4,920	5,128	5,288	5,225
Undergraduate total	5,286	5,655	5,802	5,472

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Undergraduate total (Weighted) (a) .....	4,809	5,019	5,161	5,086
Full-time .....	4,689	4,885	5,032	4,735
Full-time (Weighted) (a) .....	4,588	4,777	4,913	4,803
Part-time .....	597	770	770	737
Part-time (Weighted) (a) .....	221	242	248	283
Graduate total .....	286	285	336	366
Graduate total (Weighted) (a) .....	111	109	127	139
Full-time .....	6	10	11	11
Full-time (Weighted) (a) .....	5	9	10	10
Part-time .....	280	275	325	355
Part-time (Weighted) (a) .....	106	100	117	129
Courses offered .....	1,550	1,400	1,400	1,400
Degrees Granted				
Bachelors .....	1,234	1,142	1,142	1,142
Masters .....	116	112	112	112
Ratio: Student/faculty (b) .....	18/1	18/1	17/1	17/1
Extension and Public Service				
Enrollment .....	1,774	1,900	1,900	1,900
Enrollment (Weighted) (a) .....	345	377	377	377
Summer undergraduate .....	1,538	1,631	1,631	1,631
Summer undergraduate (Weighted) (a) .....	290	316	316	316
Summer graduate .....	136	169	169	169
Summer graduate (Weighted) (a) .....	33	39	39	39
Part-time and extension (off-campus) .....	100	100	100	100
Part-time and extension (off-campus) (Weighted) (a) .....	22	22	22	22
Program revenue .....	\$2,262,004	\$923,030 (c)	\$3,002,983	\$2,765,000
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students .....	689	649	723	---
Average SAT Score - Math .....	588	585	587	---
Average SAT Score - Verbal .....	572	565	563	---
Average SAT Score - Total .....	1160	1150	1150	---
Outcomes Data (d)				
Third-Semester Retention Rates .....	85.4%	85.9%	---	---
Six-Year Graduation Rates .....	69.9%	72.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e) .....	\$23,970	\$24,225	\$24,898	---
Full-Time Undergraduate Tuition - State Residents .....	\$6,904	\$7,459	\$7,683	---
Full-Time Undergraduate Tuition - Non-State Residents .....	\$12,475	\$14,170	\$15,366	---
Full-Time Undergraduate Fees .....	\$3,061	\$3,306	\$3,733	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures (f)				
Instruction .....	\$36,654,000	\$38,346,000	\$40,018,000	---
Research and Public Service .....	\$67	\$59	\$59	---
Academic Support .....	\$5,564,000	\$5,525,000	\$6,064,000	---
Student Services .....	\$10,917,000	\$11,658,000	\$12,059,000	---
Institutional Support .....	\$16,592,000	\$17,011,000	\$17,495,000	---
Physical Plant and Support Services .....	\$12,987,000	\$14,252,000	\$15,618,000	---
Special Purpose Appropriations				
William T. Cahill Recognition Programs .....	\$200,000	\$200,000	\$200,000	---
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded Positions .....	481	601	601	601

**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) The program revenue for FY2009 was deferred to FY2010.

- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.
- (f) Fiscal year 2008 has been revised to conform with updated accounting requirements.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
121,098	10,787	557	132,442	132,442	Institutional Support	82	139,851	150,488	140,092
<u>121,098</u>	<u>10,787</u>	<u>557</u>	<u>132,442</u>	<u>132,442</u>	<b>Total Grants-in-Aid</b>		<u>139,851</u>	<u>150,488</u>	<u>140,092</u>
<b>Less:</b>									
---	(3,418)	---	(3,418)	(3,418)	Receipts from Tuition Increase		(1,595)	---	---
(47,410)	(3,254)	---	(50,664)	(50,664)	General Services Income		(57,418)	(58,155)	(58,155)
(32,019)	(2,766)	---	(34,785)	(34,785)	Auxiliary Funds Income		(36,108)	(38,681)	(38,681)
(9,283)	(1,349)	---	(10,632)	(10,632)	Special Funds Income		(11,287)	(10,815)	(10,815)
(14,139)	---	---	(14,139)	(14,139)	Employee Fringe Benefits		(15,403)	(16,311)	(16,311)
<u>(102,851)</u>	<u>(10,787)</u>	<u>---</u>	<u>(113,638)</u>	<u>(113,638)</u>	<b>Total Income Deductions</b>		<u>(121,811)</u>	<u>(123,962)</u>	<u>(123,962)</u>
<u>18,247</u>	<u>---</u>	<u>557</u>	<u>18,804</u>	<u>18,804</u>	<b>Total State Appropriation</b>		<u>18,040</u>	<u>26,526</u>	<u>16,130</u>
<b>Distribution by Fund and Object</b>									
<b>Special Purpose:</b>									
121,098	10,787 <sup>R</sup>	557	132,442	132,442	General Institutional Operations	82	139,851	142,952	140,092
---	---	---	---	---	Restoration of Salary Program Funding	82	---	2,213	---
---	---	---	---	---	Increase Number of State Funded Positions	82	---	749	---
---	---	---	---	---	Enrollment - Based Funding Adjustment	82	---	4,574	---
<u>(102,851)</u>	<u>(10,787)<sup>R</sup></u>	<u>---</u>	<u>(113,638)</u>	<u>(113,638)</u>	<b>Less: Income Deductions</b>		<u>(121,811)</u>	<u>(123,962)</u>	<u>(123,962)</u>
<u>18,247</u>	<u>---</u>	<u>557</u>	<u>18,804</u>	<u>18,804</u>	<b>Grand Total State Appropriation</b>		<u>18,040</u>	<u>26,526</u>	<u>16,130</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	---	---	---	---	Institutional Support	82	950	---	---
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<b>Total Federal Funds</b>		<u>950</u>	<u>---</u>	<u>---</u>
<u>18,247</u>	<u>---</u>	<u>557</u>	<u>18,804</u>	<u>18,804</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>18,990</u>	<u>26,526</u>	<u>16,130</u>

**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 Ramapo College of New Jersey shall be 601.

**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 7,100 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 consists of 18 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 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	7,186	7,175	7,175	7,175
Enrollment total (Weighted) (a)	6,101	6,196	6,196	6,196
Undergraduate total	6,602	6,557	6,557	6,557
Undergraduate total (Weighted) (a)	5,803	5,814	5,814	5,814
Full-time	5,692	5,752	5,752	5,752
Full-time (Weighted) (a)	5,420	5,504	5,504	5,504
Part-time	910	805	805	805
Part-time (Weighted) (a)	383	310	310	310
Graduate total	477	490	490	490
Graduate total (Weighted) (a)	221	284	284	284
Full-time	86	91	91	91
Full-time (Weighted) (a)	97	146	146	146
Part-time	391	399	399	399
Part-time (Weighted) (a)	124	138	138	138
Doctoral total	107	128	128	128
Doctoral total (Weighted) (a)	77	98	98	98
Full-time	38	62	62	62
Full-time (Weighted) (a)	59	82	82	82
Part-time	69	66	66	66
Part-time (Weighted) (a)	18	16	16	16
Degree programs offered	38	38	40	40
Courses offered	2,449	2,618	2,626	2,626
Degrees Granted				
Bachelors	1,723	1,757	1,757	1,757
Masters	88	109	109	109
Doctoral	21	43	43	43
Ratio: Student/faculty (b)	17/1	18/1	18/1	18/1
<b>Extension and Public Service</b>				
Enrollment	2,810	2,515	2,515	2,515
Enrollment (Weighted) (a)	2,455	2,117	2,117	2,117
Summer undergraduate	2,476	2,137	2,137	2,137
Summer undergraduate (Weighted) (a)	2,259	1,879	1,879	1,879
Summer graduate	334	378	378	378
Summer graduate (Weighted) (a)	196	238	238	238
Program revenue	\$4,012,015	\$3,664,248	\$3,800,000	\$3,800,000
<b>Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students</b>				
Average SAT Score - Math	522	624	658	---
Average SAT Score - Math	558	573	582	---
Average SAT Score - Verbal	547	557	562	---
Average SAT Score - Total	1105	1130	1144	---
<b>Outcomes Data (c)</b>				
Third-Semester Retention Rates	83.1%	81.2%	---	---
Six-Year Graduation Rates	64.5%	63.9%	---	---

**STATE**

	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Revised FY 2010</b>	<b>Budget Estimate FY 2011</b>
Student Tuition and Fees				
Total Cost of Attendance (d) .....	\$22,617	\$25,256	\$27,861	---
Full-Time Undergraduate Tuition - State Residents .....	\$6,353	\$6,861	\$7,066	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$11,253	\$12,379	\$12,750	---
Full-Time Undergraduate Fees .....	\$3,344	\$3,608	\$3,874	---

**OPERATING DATA**

**Institutional Support**

Institutional Expenditures				
Instruction .....	\$43,732,657	\$47,404,727	\$49,774,963	---
Sponsored Programs and Research .....	\$953,417	\$1,185,253	\$1,244,516	---
Extension and Public Service .....	\$4,430,291	\$4,191,484	\$4,401,058	---
Academic Support .....	\$6,825,221	\$7,174,310	\$7,533,026	---
Student Services .....	\$10,639,571	\$11,321,851	\$11,887,944	---
Institutional Support .....	\$16,797,310	\$17,241,760	\$18,103,848	---
Physical Plant and Support Services .....	\$10,883,010	\$10,327,690	\$10,844,075	---

**PERSONNEL DATA**

**Position Data**

State-funded Positions .....	623	802	802	802
------------------------------	-----	-----	-----	-----

**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, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
146,351	9,526	704	156,581	156,581	82	160,068	170,276	159,000
<b>146,351</b>	<b>9,526</b>	<b>704</b>	<b>156,581</b>	<b>156,581</b>		<b>160,068</b>	<b>170,276</b>	<b>159,000</b>
<i>Less:</i>								
---	(3,312)	---	(3,312)	(3,312)		(1,632)	---	---
(55,900)	(2,644)	---	(58,544)	(58,544)		(64,861)	(66,493)	(66,493)
(31,800)	(1,279)	---	(33,079)	(33,079)		(30,677)	(30,677)	(30,677)
(18,192)	(2,291)	---	(20,483)	(20,483)		(21,000)	(21,000)	(21,000)
(17,891)	---	---	(17,891)	(17,891)		(19,566)	(20,991)	(20,991)
<b>(123,783)</b>	<b>(9,526)</b>	<b>---</b>	<b>(133,309)</b>	<b>(133,309)</b>		<b>(137,736)</b>	<b>(139,161)</b>	<b>(139,161)</b>
<b>22,568</b>	<b>---</b>	<b>704</b>	<b>23,272</b>	<b>23,272</b>		<b>22,332</b>	<b>31,115</b>	<b>19,839</b>
<b>Distribution by Fund and Object</b>								
Special Purpose:								
146,201	9,526 <sup>R</sup>	704	156,431	156,431	82	159,918	162,518	159,000
150	---	---	150	150	82	150	150	---
---	---	---	---	---	82	---	4,800	---
---	---	---	---	---	82	---	650	---
---	---	---	---	---	82	---	2,158	---

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<i>Less:</i>								
<u>(123,783)</u>	<u>(9,526)<sup>R</sup></u>	<u>---</u>	<u>(133,309)</u>	<u>(133,309)</u>		<u>(137,736)</u>	<u>(139,161)</u>	<u>(139,161)</u>
<u>22,568</u>	<u>---</u>	<u>704</u>	<u>23,272</u>	<u>23,272</u>		<u>22,332</u>	<u>31,115</u>	<u>19,839</u>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Institutional Support	82 <u>1,175</u>	<u>---</u>	<u>---</u>
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<b>Total Federal Funds</b>	<u>1,175</u>	<u>---</u>	<u>---</u>
<u>22,568</u>	<u>---</u>	<u>704</u>	<u>23,272</u>	<u>23,272</u>	<b>GRAND TOTAL ALL FUNDS</b>	<u>23,507</u>	<u>31,115</u>	<u>19,839</u>

#### 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 Richard Stockton College of New Jersey shall be 802.

### HIGHER EDUCATIONAL SERVICES

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

Notwithstanding the provisions of any law or regulation to the contrary, from the sums hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such sums as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the senior public institutions of higher education shall be paid to each institution in twelve equal installments on the last business day of each month.

Notwithstanding the provisions of any law or regulation to the contrary, no amount hereinabove appropriated for any senior public institution of higher education shall be paid until the institution remits its quarterly fringe benefit reimbursement for positions in excess of the number of State-funded positions provided in this act, by the deadline and in the manner required by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for any senior public institution of higher education shall be reduced by an amount equal to twice the revenue derived by that institution by that portion of the average in-state undergraduate 2010 - 2011 tuition rates and required educational and general fees that exceeds 4% growth above the average in-state undergraduate 2009 - 2010 tuition rates and required educational and general fees, as determined by the Director of the Division of Budget and Accounting in the Department of the Treasury. Such determination shall be based upon a report to be provided to the Director of the Division of Budget and Accounting no later than October 1, 2010 by the New Jersey Commission on Higher Education as to undergraduate in-state tuition rates and required educational and general fees percentage changes between 2009 - 2010 and 2010 - 2011. In the event that a determination is made to reduce an appropriation (the "reduced amount") to a senior public institution due to these conditions, the State Treasurer shall determine that the reduced amount should be reallocated to all other public institutions or to only senior public institutions or county colleges, whereupon the reduced amount shall be distributed proportionately among the colleges in the category selected by the State Treasurer, subject to the approval of the Director of Budget and Accounting.

**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 inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations and social backgrounds.
3. To support heritage tourism and cultural programs through advertising and promotion of the State's historic and cultural sites.
4. 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**

In fiscal 2011, the operations of the New Jersey State Museum will be transferred to Rutgers, the State University.

05. **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.** In fiscal 2011, operations of the State Museum will be moved to Rutgers University. 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.

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**

	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Revised FY 2010</b>	<b>Budget Estimate FY 2011</b>
<b>PROGRAM DATA</b>				
<b>Support of the Arts</b>				
Grants awarded .....	848	817	800	825
Performances .....	44,400	44,000	44,000	45,000
Attendance .....	14,260,000	13,061,219	14,000,000	14,300,000
Artists benefiting .....	80,000	78,000	85,000	30,000
<b>Museum Services (a,b)</b>				
Museum attendance .....	19,398	32,004	51,000	---
Planetarium - school group attendance .....	---	---	6,000	---
Planetarium - public attendance .....	---	6,000	12,000	---
Education Programs - school group attendance .....	4,152	8,094	10,000	---
Education Programs - public attendance .....	2,969	3,910	5,000	---
Other public program attendance .....	12,277	14,000	18,000	---

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>Travel and Tourism (c)</b>				
Revenue generated by tourism (billions) .....	\$38.0	\$38.0	\$40.4	\$41.2
Tax revenue generated by tourism (billions) .....	\$4.0	\$4.4	\$4.5	\$4.6
Overnight visitors (millions) .....	78.0	69.5	70.1	71.5

**PERSONNEL DATA****Position Data**

## Filled Positions by Funding Source

State Supported .....	176	161	148	35
Federal .....	5	5	5	5
All Other .....	51	47	47	---
Total Positions .....	232	213	200	40

## Filled Positions by Program Class

Support of the Arts .....	19	19	19	19
Museum Services (b) .....	34	30	31	---
Development of Historical Resources .....	5	3	3	3
Public Broadcasting Services (d) .....	151	139	129	---
Travel and Tourism (c) .....	23	22	18	18
Total Positions .....	232	213	200	40

**Notes:**

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal 2010 as of January. The Budget Estimate for fiscal 2011 reflects the number of positions funded.

- (a) Attendance data for the State Museum has been revised to better present the scope and utilization of programming at these facilities. The State Museum and Planetarium were closed for renovations during fiscal 2005, and re-opened beginning late in fiscal 2008. The attendance figures for fiscal years 2008 through 2010 are based on the phased re-opening of the Museum galleries and classrooms as renovations are completed.
- (b) In fiscal year 2011, New Jersey State Museum operations will be transferred to Rutgers, the State University, and the Veterans Memorial Arts Center will be moved to the Office of the Secretary of State. Evaluation data for the Veterans Memorial Arts Center is presented under the Office of the Secretary of State.
- (c) 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.
- (d) In fiscal year 2011, the Public Broadcasting Authority will transition from a State-run media organization into an independent not-for-profit.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
450	---	202	652	652	05	397	397	397
3,457	140	-207	3,390	3,249	06	3,109	---	---
346	---	30	376	361				
4,280	---	-20	4,260	4,260	07	285	285	285
11,869	---	-82	11,787	9,789	10	3,916	1,898	1,898
					52	9,000	9,000	9,000
<b>20,402</b>	<b>140</b>	<b>-77</b>	<b>20,465</b>	<b>18,311</b>		<b>16,707<sup>(c)</sup></b>	<b>11,580</b>	<b>11,580</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
6,478	---	-63	6,415	6,415		5,942	2,299	2,299
6,478	---	-63	6,415	6,415		5,942	2,299	2,299
206	---	-58	148	120		159	49	49
545								
166 <sup>S</sup>	---	129	840	840		544	191	191
174	---	-21	153	153		173	41	41
Special Purpose:								

**STATE**

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
250	---	---	250	250	06	250	---	---	
450	---	---	450	450	06	375	---	---	
250	---	---	250	250	06	250	---	---	
14	---	---	14	14	10	14	---	---	
10,019	---	-82	9,937	8,864	52	9,000	9,000	9,000	
1,850	---	---	1,850	925	52	---	---	---	
---	140	18	158	30	52	---	---	---	
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
21,684	---	-208	21,476	21,476	05	16,628	16,000	16,000	
2,390	---	---	2,390	2,390	06	2,240	---	---	
3,869	---	-35	3,834	3,831	07	2,973	2,700	2,700	
<b>27,943</b>	<b>---</b>	<b>-243</b>	<b>27,700</b>	<b>27,697</b>		<b>21,841</b>	<b>18,700</b>	<b>18,700</b>	
<b>Distribution by Fund and Object</b>									
Grants:									
2,430	---	---	2,430	2,430	05	---	---	---	
19,254	---	-208	19,046	19,046	05	16,628	16,000	16,000	
500	---	---	500	500	06	500	---	---	
1,500	---	---	1,500	1,500	06	1,350	---	---	
390	---	---	390	390	06	390	---	---	
13	---	---	13	13	07	---	---	---	
450	---	---	450	450	07	---	---	---	
3,306	---	-35	3,271	3,268	07	2,898	2,700	2,700	
100	---	---	100	100	07	75	---	---	
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	3	---	3	3	10	---	---	---	
<b>---</b>	<b>3</b>	<b>---</b>	<b>3</b>	<b>3</b>		<b>---</b>	<b>---</b>	<b>---</b>	
<b>Distribution by Fund and Object</b>									
<b>New Jersey Public Broadcasting Authority</b>									
---	3	---	3	3	10	---	---	---	
<b>48,345</b>	<b>143</b>	<b>-320</b>	<b>48,168</b>	<b>46,011</b>		<b>38,548</b>	<b>30,280</b>	<b>30,280</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
891	2	---	893	873	05	1,278	950	950	
125	---	---	125	---	06	---	---	---	
600	139	---	739	139	10	600	---	---	
<b>1,616</b>	<b>141</b>	<b>---</b>	<b>1,757</b>	<b>1,012</b>		<b>1,878</b>	<b>950</b>	<b>950</b>	

Orig. & (S)Supple- mental	Year Ending June 30, 2009				Prog. Class.	2010 Adjusted Approp.	Year Ending June 30, 2011		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
---	83 1 R	---	84	73	Support of the Arts	05	---	---	---
---	133 1,003 R	---	1,136	945	Museum Services	06	1,195	1,100	1,100
---	44 8 R	---	52	23	Development of Historical Resources	07	---	---	---
---	1,759 13,688 R	---	15,447	14,822	Public Broadcasting Services	10	14,075	10,715	10,715
---	<u>16,719</u>	---	<u>16,719</u>	<u>15,863</u>	<i>Total All Other Funds</i>		<u>15,270</u>	<u>11,815</u>	<u>11,815</u>
<u>49,961</u>	<u>17,003</u>	<u>-320</u>	<u>66,644</u>	<u>62,886</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>55,696</u>	<u>43,045</u>	<u>43,045</u>

#### Notes -- Direct State Services - General Fund

- In fiscal year 2011, New Jersey State Museum operations will be transferred to Rutgers, the State University.
- In fiscal year 2011, the Public Broadcasting Authority will transition from a State-run media organization into an independent not-for-profit.
- The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.
- These programs are eligible to compete for funding under either the Council on the Arts Cultural Grants program or the Historical Commission Agency Grants program.
- In fiscal year 2011, the Veterans Memorial Arts Center has been moved to the Office of the Secretary of State.

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

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 private contributions to this program. The first semi-annual report covering the first six months of fiscal 2011 shall be completed not later than January 31, 2011, the second semi-annual report covering the second six months of fiscal 2011 shall be completed not later than July 31, 2011, and both reports shall be submitted to the Treasurer, the Director of the Division of Budget and Accounting, and the Joint Budget Oversight Committee.

#### 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, and should the Newark Museum Association be awarded a grant based on a competitive process with their peers, the first \$2,187,000 shall be disregarded.

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

- To collect and maintain library resources and to provide information and other library services to State government, employees, and the general public; and through the statewide library network, to provide or locate needed supplementary information or materials not available to patrons at their local libraries.
- To provide a broad program of public library services for residents of New Jersey who are print handicapped.
- To develop and coordinate a statewide system of academic, institutional, public, school, and special libraries; provide

consulting and technical assistance to those libraries; administer State and federal programs for the improvement of library services; and promote and develop library services throughout the State.

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**

In fiscal year 2011, New Jersey State Library operations will be transferred to Rutgers, the State University.

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**

	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Revised FY 2010</b>	<b>Budget Estimate FY 2011</b>
<b>PROGRAM DATA</b>				
<b>Library Services</b>				
Books and Documents Managed -- State Library . . . . .	2,020,162	2,022,544	2,030,000	---
Materials Loaned to Individuals and Libraries . . . . .	38,066	38,737	30,000	---
Books and Documents Managed -- Talking Book and				
Braille Center (TBBC)(a) . . . . .	78,179	81,084	91,317	---
Materials Loaned to Blind and Handicapped . . . . .	424,996	367,026	375,000	---
Customers Served . . . . .	11,069	11,414	11,971	---
TBBC Volunteers . . . . .	205	213	175	---
TBBC Outreach Programs . . . . .	315	213	300	---
Photocopies provided . . . . .	81,403	68,327	65,000	---
Library Documents Distributed . . . . .	18,070	17,802	15,000	---
Reference Questions Answered . . . . .	17,435	16,753	16,800	---
Electronic Interlibrary Loans . . . . .	361,912	376,832	380,000	---
Internet Contacts/Computer Searches . . . . .	12,617,000	13,319,168	17,500,000	---
CyberDesk Contacts . . . . .	3,176,000	4,012,975	4,100,000	---
Web Portal Document Use . . . . .	4,027,566	5,378,036	6,000,000	---
Knowledge Initiative Items Used . . . . .	4,188,559	3,827,859	4,500,000	---
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported . . . . .	74	74	74	---
Federal . . . . .	38	37	37	---
Total Positions . . . . .	112	111	111	---
Filled Positions by Program Class				
Library Services . . . . .	112	111	111	---

**Notes:**

- (a) Library for the Blind & Handicapped (LBH) is now known as the Talking Book and Braille Center (TBBC). In fiscal year 2011, the State Library operations will be transferred to Rutgers, the State University.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
6,672	---	193	6,865	6,475	Library Services (a)	51	6,321	---	---
<b>6,672</b>	<b>---</b>	<b>193</b>	<b>6,865</b>	<b>6,475</b>	<b>Total Direct State Services</b>		<b>6,321</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
3,534	---	193	3,727	3,727	Salaries and Wages		3,734	---	---
<b>3,534</b>	<b>---</b>	<b>193</b>	<b>3,727</b>	<b>3,727</b>	<b>Total Personal Services</b>		<b>3,734</b>	<b>---</b>	<b>---</b>
418	---	---	418	418	Materials and Supplies		418	---	---
193	---	-54	139	139	Services Other Than Personal		193	---	---
27	---	54	81	81	Maintenance and Fixed Charges		27	---	---
Special Purpose:									
500	---	---	500	500	Supplies and Extended Services	51	500	---	---
2,000	---	---	2,000	1,610	Virtual Library (Knowledge Initiative)	51	1,449	---	---
<b><u>STATE AID</u></b>									
<b>Distribution by Fund and Program</b>									
14,050	---	---	14,050	14,050	Library Services	51	12,645	---	---
<b>14,050</b>	<b>---</b>	<b>---</b>	<b>14,050</b>	<b>14,050</b>	<b>Total State Aid</b>		<b>12,645</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
State Aid:									
7,973	---	---	7,973	7,973	Per Capita Library Aid (b)	51	7,176	---	---
4,777	---	---	4,777	4,777	Library Network	51	4,299	---	---
1,300	---	---	1,300	1,300	Virtual Library Aid	51	1,170	---	---
<b>20,722</b>	<b>---</b>	<b>193</b>	<b>20,915</b>	<b>20,525</b>	<b>Grand Total State Appropriation</b>		<b>18,966</b>	<b>---</b>	<b>---</b>

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

(a) In fiscal year 2011, the New Jersey State Library operations will be transferred to Rutgers, the State University.

(b) In fiscal year 2011, Per Capita Aid was moved to the Department of Community Affairs.

Public Library Project Fund debt service was moved to the Department of Treasury.

**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL****74. GENERAL GOVERNMENT SERVICES****OBJECTIVES**

- Reinvented in 2010-2011, the Department of State is the home of the newly-created Lieutenant Governor. While blending and consolidating many overlapping programs and divisions in the Department of State, the department is the new location for job creation and business development.
- To review administrative rules and regulations that burden New Jersey's economy through the operations of the "Red Tape Review Group" that will review rules, regulations and processes to assess their impact on New Jersey's economy and determine whether their burdens on business and workers outweigh their intended benefits.
- To plan and execute a business development and retention strategy through a newly-created "Partnership for Action." The Partnership will fulfill its mandate through three interrelated entities: a non-profit 501(c) 3 composed of business and community leaders that will formulate business development and retention strategies; the New Jersey Economic Development Authority, which will continue its role in providing financial assistance to businesses; and a staff to interact with businesses, execute the development strategy and expedite the regulatory process.
- 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.

- 7. To provide effective responses to public requests for information which have been filed in the Office of the Secretary of State.
- 8. 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**

- 01. **Office of the Secretary of State.** The Office of the Secretary of State (N.J.S.A.52:16-1 et seq.), under the leadership of the Lieutenant Governor, develops and coordinates programs having statewide community impact. Many of these programs (the Amistad Commission, the Martin Luther King Jr. Commemorative Commission, and the Office of Faith-Based Initiatives) are managed centrally through an Office of Programs, to maximize efficiency and program effectiveness. The federally-supported AmeriCorps program promotes volunteerism and community service efforts. The Department also supports the Veterans Memorial Arts Center.
- 08. **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**

<b>PROGRAM DATA</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Revised FY 2010</b>	<b>Budget Estimate FY 2011</b>
<b>Office of the Secretary of State</b>				
Grant Applications Received-- Martin Luther King, Jr. Commemorative Commission	180	178	180	200
Grants Awarded-- Martin Luther King, Jr. Commemorative Commission	30	27	30	30
Veterans Memorial Arts Center Events (a)	721	798	809	846
Theatre performance events	110	118	123	125
Theatre rehearsal events	75	82	85	88
Concerts on the Landing	16	12	15	18
School matinees	35	39	41	45
Free tours	35	37	47	50
Meetings/Conferences	450	510	498	520
Veterans Memorial Arts Center Attendance	186,225	196,350	201,662	208,350
Theatre attendance	135,000	143,000	147,300	153,000
School matinee attendance	50,000	52,050	53,042	54,000
Tour attendance	1,225	1,300	1,320	1,350
<b>Records Management</b>				
Micro-images produced	19,000,000	20,000,000	18,000,000	17,000,000
Digital images produced	1,358,037	1,875,228	2,587,800	3,571,164
Records received (cubic storage feet)	25,000	26,000	26,500	27,000
Records disposed	24,058	38,058	90,962	95,000
Reference requests (storage)	26,500	29,100	28,900	29,100
Visitors to Archives facilities	6,000	7,000	9,200	9,300
Visitors to Archives web site	900,000	950,000	980,400	1,441,188
<b>Election Management and Coordination</b>				
Registered voters	4,840,437 (b)	5,246,535	5,224,087	5,224,087

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority .....	22	16	16	16
Male Minority % .....	14.9%	11.6%	11.3%	11.9%
Female Minority .....	66	51	51	51
Female Minority % .....	44.6%	37.0%	36.4%	38.4%
Total Minority .....	88	67	67	67
Total Minority % .....	59.5%	48.6%	47.9%	50.3%

**Position Data (c)**

Filled Positions by Funding Source

State Supported .....	90	89	87	84
Federal .....	14	10	11	11
All Other .....	44	39	42	41
Total Positions .....	148	138	140	136

Filled Positions by Program Class

Office of the Secretary of State .....	47	45	43	45
Records Management .....	88	82	85	83
Election Management and Coordination .....	13	11	12	8
Total Positions .....	148	138	140	136

**Notes:**

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

- (a) In fiscal year 2011, the Veterans Memorial Arts Center will be moved from Museum Services to the Office of the Secretary of State. Evaluation data for all years is presented here for the convenience of the reader.
- (b) Represents actual data reported to federal government annually.
- (c) Position data has been adjusted to reflect the relocation of the Veterans Memorial Arts Center, 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, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
3,278	556	-140	3,694	3,599	Office of the Secretary of State	01	3,042	3,372	3,372
2,801	113	-136	2,778	2,700	Records Management	08	2,437	2,417	2,417
824	2,292	19	3,135	856	Election Management and Coordination	25	704	652	652
<b>6,903</b>	<b>2,961</b>	<b>-257</b>	<b>9,607</b>	<b>7,155</b>	<b>Total Direct State Services</b>		<b>6,183 (a)</b>	<b>6,441</b>	<b>6,441</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
5,264	---	-584	4,680	4,680	Salaries and Wages		4,761	4,709	4,709
<b>5,264</b>	<b>---</b>	<b>-584</b>	<b>4,680</b>	<b>4,680</b>	<b>Total Personal Services</b>		<b>4,761</b>	<b>4,709</b>	<b>4,709</b>
282	---	-156	126	111	Materials and Supplies		135	135	135
563	15	257	835	835	Services Other Than Personal		563	563	563
56	---	-22	34	33	Maintenance and Fixed Charges		36	36	36
Special Purpose:									
34	---	---	34	34	Affirmative Action and Equal Employment Opportunity	01	34	---	---
151	---	---	151	125	Personal Responsibility Programs	01	151	75	75
---	554	---	554	496	Amistad Commission (b)	01	100	---	---
129	---	---	129	129	Office of Volunteerism	01	79	79	79
---	---	---	---	---	Office of Programs	01	---	94	94



- (d) In fiscal year 2011, the Veterans Memorial Arts Center will be moved from Museum Services to the Office of the Secretary of State.
- (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 2011. 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 Amistad Commission account is appropriated for the Office of Programs, 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, no monies from the receipts deposited in the New Jersey Public Records Preservation account in the Department of the Treasury are appropriated for grants to counties and municipalities.

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.

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 the Office of Programs, 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**

In addition to the amount hereinabove appropriated for Extended Polling Place Hours, there are appropriated such sums as are required to provide required reimbursements to county Boards of Election, subject to the approval of the Director of the Division of Budget and Accounting.

**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.