

DEPARTMENT OF STATE OVERVIEW

Mission

The mission of the Department of State is to enhance the overall quality of life for New Jersey residents by advancing and supporting our state's economic vitality as well as cultural and historical programs and civic engagement.

Goals

The Department of State, under the leadership of the Lieutenant Governor, works to advance and support New Jersey's economic vitality through comprehensive business attraction, retention and advocacy efforts coordinated by the newly developed Business Action Center (BAC). The Department also preserves New Jersey's heritage and historic record and contributes to the state's social development through public participation in cultural programs, quality of life initiatives and arts-related opportunities. It also supports volunteerism and community service; manages a robust travel and tourism marketing program that highlights New Jersey's distinct and varied cultural, historic, and natural attractions; and oversees primary and general elections statewide to ensure a fair, transparent, accurate and accessible voting process.

The Department also provides significant leadership and resources to State and local government for building and improving the infrastructure of public records administration. 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's budget. Appropriations for other higher educational services are included in the Department of the Treasury budget.

Budget Highlights

The Fiscal 2012 Budget for the Department of State, excluding Higher Education and the State Library, totals \$63.4 million, an increase of \$6.9 million or 12.1 percent over the fiscal 2011 adjusted appropriation of \$56.5 million.

Business Action Center

The Business Action Center (BAC) is a critical component of the larger New Jersey Partnership for Action, which also includes Choose New Jersey and the New Jersey Economic Development Authority (EDA). The BAC provides a "one-stop" shop for business that combines all economic development activities in one location, including business attraction, retention and advocacy services. The BAC is dedicated to helping new and existing businesses navigate the regulatory landscape across the state, including directing and supporting everything from licensing and business permits to various certification processes. The BAC includes a call center, where customer service representatives answer inquiries across a wide range of areas critical to the business community. The BAC's other primary functions include: facilitating the implementation of New Jersey's innovative and varied financial incentive programs; offering permitting and regulatory assistance in collaboration with the ongoing, bipartisan Red Tape Review Commission; advancing the state's global economic competitiveness; marketing New Jersey as the ideal place to live, work and vacation; aiding businesses through site selection services; and coordinating and proposing statewide planning for smart and sustainable future growth. For more information, members of the business community are encouraged to call the BAC at 866-534-7789, or visit www.NewJerseyBusiness.gov. In fiscal 2012, Direct State Services funding of \$4.5 million is recommended for the Business Action Center.

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 2012 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

The New Jersey State Museum serves the lifelong educational needs of residents and visitors through its collections, exhibitions, programs, publications, and scholarship in science, history and the arts. Within a broad context, the Museum explores the natural and cultural diversity of New Jersey, both past and present. The Museum serves students, families, individuals and researchers. With its newly renovated facilities and presentation capabilities, the Museum is poised to provide all visitors with an enhanced opportunity to explore and learn about New Jersey in the years ahead.

Travel and Tourism

The New Jersey Division of Travel and Tourism was incorporated into the Business Action Center (BAC) in fiscal 2011. In partnership with the travel industry and related stakeholders, the Division develops and promotes New Jersey as a single yet diverse travel destination to increase revenues, investments and employment, in addition to contributing to the state's larger economic prosperity and quality of life. The fiscal 2012 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 fluid, uncertain economic conditions through the establishment of permanent endowments 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 and arts-related entities statewide 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 across 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 - i.e., a blueprint for a better New Jersey through and for the arts; and promotes 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 and 17,000 businesses and present 34,000 events serving 18 million people. The total fiscal 2012 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 develops and coordinates programs having statewide community impact. Many of these programs (the Martin Luther King Jr. Commemorative Commission, the Office of Faith-Based Initiatives, the Center for Hispanic Policy, Research and Development, Office of Volunteerism, et al.) are managed centrally through the Office of Programs to maximize efficiency and program effectiveness.

The fiscal 2012 Direct State Services recommendation for the Office of the Secretary of State is \$3.1 million, which will support the daily operations of the Office of the Secretary of State, and the Division of Programs.

Grants-in-Aid funding of \$3.0 million is recommended, including \$1.3 million for the Division of Programs, \$1.2 million for the Center for Hispanic Policy, Research and Development 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 \$19.6 million is recommended in 2012 for the Division of Elections: \$635,000 in Direct State Services funding is recommended for the Division's operations and \$19.0 million is recommended in State Aid. \$12.0 million of this will reimburse counties for the cost of the 2012 presidential primary and \$7.0 million will be used to reimburse counties for a portion of the cost of annual 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, New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians and record-keepers annually; and the State Records Storage Center, which is a secure, centralized, low-cost facility for storing up to 250,000 square-feet of semi-current State agency records. The Fiscal 2012 Budget for the Division is recommended at \$2.4 million.

Higher Education

New Jersey's 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 by working with local schools and organizations, staging recreational and cultural events and extending support and technical assistance to 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. They offer undergraduate, graduate and professional degree programs; adult and continuing education, training in English as a second language, research, academic support and noncredit offerings such as job training.

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. For further information on the Commission's programs, please visit www.state.nj.us/highereducation.

The fiscal 2012 recommendation for the Commission on Higher Education is \$1.2 million for Direct State Services, and \$1.8 million in Grants-in-Aid. The State will continue to support EOF grants in fiscal 2012 with a recommendation of \$38.7 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 State and federal student financial aid programs in New Jersey. For further information on the Authority's programs, please visit www.hesaa.org.

The recommended funding for the Tuition Aid Grant (TAG) program in fiscal 2012 is \$319.5 million, which is a \$25.2 million increase from the fiscal 2011 level. Recommended funding for Part-Time TAG is \$11.7 million, which is an increase of \$2.1 million over the fiscal 2011 adjusted appropriation. The fiscal 2012 recommended funding has decreased by \$4.7 million to \$16.4 million for the NJ Student Tuition Assistance Scholarship (NJ STARS) program as a result of a projected decrease in participation in the STARS I program and the recommended changes to the STARS II program.

The State Library of New Jersey

The State Library, associated with Thomas A. Edison State College, collects and maintains library resources and provides information to State government and the general public. Additionally, the Library provides consulting and technical assistance to institutional, public, school and special libraries. This Budget maintains the Direct State Services funding at \$5.1 million and the State Aid funding at \$8 million.

DEPARTMENT OF STATE

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recom- mended	
GENERAL FUND								
28,353	2,510	-454	30,409	22,816	Direct State Services	30,419	28,889	28,889
1,205,922	9,666	-155	1,215,433	1,205,048	Grants-In-Aid	1,114,635	1,290,068	1,129,683
19,675	71	---	19,746	19,124	State Aid	15,005	37,005	27,005
---	---	---	---	---	Capital Construction	---	---	---
1,253,950	12,247	-609	1,265,588	1,246,988	Total General Fund	1,160,059	1,355,962	1,185,577
1,253,950	12,247	-609	1,265,588	1,246,988	Total Appropriation, Department of State	1,160,059	1,355,962	1,185,577

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Higher Educational Services								
1,205	3	-28	1,180	966	Commission on Higher Education	1,205	1,205	1,205
917	---	-36	881	846	Higher Education Student Assistance Authority	682	---	---
2,122	3	-64	2,061	1,812	Subtotal	1,887	1,205	1,205
Cultural and Intellectual Development Services								
447	5	110	562	544	Support of the Arts	397	397	397
3,066	127	-238	2,955	2,799	Museum Services	2,234	2,234	2,234
285	---	57	342	309	Development of Historical Resources	285	285	285
---	---	---	---	---	Public Broadcasting Services	---	---	---
6,321	---	---	6,321	6,090	Library Services	5,087	5,087	5,087
9,004	---	-45	8,959	4,842	Travel and Tourism	9,000	9,000	9,000
19,123	132	-116	19,139	14,584	Subtotal	17,003	17,003	17,003
General Government Services								
3,842	61	-62	3,841	3,602	Office of the Secretary of State	3,833	3,083	3,083
---	---	---	---	---	Business Action Center	4,546	4,546	4,546
2,462	34	-102	2,394	2,345	Records Management	2,417	2,417	2,417
804	2,280	-110	2,974	473	Election Management and Coordination	733	635	635
7,108	2,375	-274	9,209	6,420	Subtotal	11,529	10,681	10,681
28,353	2,510	-454	30,409	22,816	Total Direct State Services - General Fund	30,419	28,889	28,889
28,353	2,510	-454	30,409	22,816	TOTAL DIRECT STATE SERVICES	30,419	28,889	28,889
GRANTS-IN-AID - GENERAL FUND								
Higher Educational Services								
46,229	---	-9	46,220	45,730	Commission on Higher Education	40,809	40,494	40,494
291,732	9,666	22,000	323,398	314,848	Higher Education Student Assistance Authority	333,638	353,303	353,303
269,594	---	-7,098	262,496	262,090	Rutgers, The State University	241,018	245,393	241,018
24,318	---	-632	23,686	23,649	Agricultural Experiment Station	21,742	22,742	21,742

STATE

Orig. & (S)Supplemental	Year Ending June 30, 2010					Year Ending June 30, 2012		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
230,991	---	-6,280	224,711	224,345	GRANTS-IN-AID - GENERAL FUND			
					University of Medicine and Dentistry of New Jersey	169,993	199,648	169,993
42,125	---	-1,095	41,030	40,967	New Jersey Institute of Technology	37,696	40,232	37,696
5,305	---	-138	5,167	5,159	Thomas A. Edison State College	1,821	8,021	1,821
52,764	---	-1,096	51,668	51,605	Rowan University	46,351	49,873	46,351
29,143	---	-757	28,386	28,342	New Jersey City University	26,056	37,981	26,056
37,440	---	-973	36,467	36,410	Kean University	32,837	39,487	32,837
36,740	---	-996	35,744	35,630	William Paterson University of New Jersey	32,748	49,359	32,748
43,188	---	-1,123	42,065	42,000	Montclair State University	38,613	80,081	38,613
32,790	---	-852	31,938	31,888	The College of New Jersey	29,317	41,944	29,317
18,040	---	-469	17,571	17,544	Ramapo College of New Jersey	16,130	28,259	16,130
22,332	---	-580	21,752	21,718	The Richard Stockton College of New Jersey	19,839	31,526	19,839
1,182,731	9,666	-98	1,192,299	1,181,925	<i>Subtotal</i>	1,088,608	1,268,343	1,107,958
					Cultural and Intellectual Development Services			
16,628	---	-200	16,428	16,417	Support of the Arts	20,302	16,000	16,000
1,740	---	---	1,740	1,740	Museum Services	---	---	---
2,973	---	-62	2,911	2,911	Development of Historical Resources	2,700	2,700	2,700
21,341	---	-262	21,079	21,068	<i>Subtotal</i>	23,002	18,700	18,700
					General Government Services			
1,850	---	205	2,055	2,055	Office of the Secretary of State	3,025	3,025	3,025
1,850	---	205	2,055	2,055	<i>Subtotal</i>	3,025	3,025	3,025
1,205,922	9,666	-155	1,215,433	1,205,048	Total Grants-In-Aid - General Fund	1,114,635	1,290,068	1,129,683
1,205,922	9,666	-155	1,215,433	1,205,048	TOTAL GRANTS-IN-AID	1,114,635	1,290,068	1,129,683
					STATE AID - GENERAL FUND			
					Cultural and Intellectual Development Services			
12,645	---	---	12,645	12,155	Library Services	7,975	17,975	7,975
12,645	---	---	12,645	12,155	<i>Subtotal</i>	7,975	17,975	7,975
					General Government Services			
7,030	71	---	7,101	6,969	Election Management and Coordination	7,030	19,030	19,030
7,030	71	---	7,101	6,969	<i>Subtotal</i>	7,030	19,030	19,030
19,675	71	---	19,746	19,124	Total State Aid - General Fund	15,005	37,005	27,005
19,675	71	---	19,746	19,124	TOTAL STATE AID	15,005	37,005	27,005
1,253,950	12,247	-609	1,265,588	1,246,988	Total Appropriation, Department of State	1,160,059	1,355,962	1,185,577

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, 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.

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	33,699	35,446	37,072	37,072
Graduate enrollment (FTE)	9,455	10,005	10,306	10,306
Total enrollment (FTE)	43,154	45,451	47,378	47,378
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	4,429	4,780	4,943	4,978
Graduate enrollment (FTE)	1,393	1,462	1,354	1,577
Total enrollment (FTE)	5,822	6,242	6,297	6,555

STATE

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	56,683	59,571	60,457	60,990
Graduate enrollment (FTE)	6,189	6,639	6,671	6,726
Total enrollment (FTE)	62,872	66,210	67,128	67,716
Average Tuition and Fees (b)	\$10,297	\$10,799	\$11,126	---
Average Total Cost of Attendance (b)	\$24,657	\$26,512	\$26,852	---
Average Third-Semester Retention Rate (c)	82.8%	83.1%	---	---
Average Six-Year Graduation Rate (c)	60.3%	60.9%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE) (d)	120,450	133,711	135,000	136,400
Average Tuition and Fees (b)	\$3,207	\$3,359	\$3,544	---
Average Total Cost of Attendance (b)	\$11,704	\$12,099	\$12,731	---
Average Third-Semester Retention Rate (c)	64.7%	62.5%	---	---
Average Three-Year Combined Graduation & Transfer Rates (c)	29.3%	31.1%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	14	---	---
Student enrollment (FTE) (d)	26,125	26,740	27,811	28,923
Educational Opportunity Fund Programs				
Colleges and universities participating	42	42	42	42
Public	29	29	29	29
Private	13	13	13	13
Total opportunity grants	18,857	19,055	19,128	19,128
Academic year - undergraduate	13,485	13,587	13,690	13,690
Graduate program	209	218	188	188
Summer program	5,163	5,250	5,250	5,250
Martin Luther King Physician /Dentist Scholarship	46	38	26	14
C. Clyde Ferguson Law Scholarship	42	39	20	10

PERSONNEL DATA

Affirmative Action Data

Male Minority	2	2	2	2
Male Minority %	11%	13%	15%	11%
Female Minority	6	6	4	4
Female Minority %	33%	38%	31%	22%
Total Minority	8	8	6	6
Total Minority %	44%	50%	46%	33%

Position Data

Filled Positions by Funding Source

State Supported	14	12	11	14
Federal	4	4	2	4
Total Positions	18	16	13	18

Filled Positions by Program Class

Statewide Planning and Coordination for Higher Education ..	14	12	9	14
Educational Opportunity Fund Programs	4	4	4	4
Total Positions	18	16	13	18

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

- (a) Excludes Thomas A. Edison State College and the University of Medicine and Dentistry of New Jersey, since data for these institutions are not calculated on the basis of comparable FTEs.
- (b) As reported to the Higher Education Student Assistance Authority.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) Fiscal year 2010 data revised to reflect audited student enrollment totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
834	3	-15	822	640				
371	---	-13	358	326	80	825	825	825
					81	380	380	380
<u>1,205</u>	<u>3</u>	<u>-28</u>	<u>1,180</u>	<u>966</u>		<u>1,205</u> (a)	<u>1,205</u>	<u>1,205</u>
<u>Total Direct State Services</u>								
Distribution by Fund and Object								
Personal Services:								
1,117	---	-75	1,042	910		1,121	1,121	1,121
<u>1,117</u>	<u>---</u>	<u>-75</u>	<u>1,042</u>	<u>910</u>		<u>1,121</u>	<u>1,121</u>	<u>1,121</u>
11	---	-2	9	2		9	9	9
65	---	1	66	51		63	63	63
12	---	---	12	2		12	12	12
Special Purpose:								
---	---	48	48	---	80	---	---	---
---	3	---	3	1		---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
5,040	---	-9	5,031	4,718	80	1,900	1,800	1,800
41,189	---	---	41,189	41,012	81	38,909	38,694	38,694
<u>46,229</u>	<u>---</u>	<u>-9</u>	<u>46,220</u>	<u>45,730</u>		<u>40,809</u>	<u>40,494</u>	<u>40,494</u>
<u>Total Grants-in-Aid</u>								
Distribution by Fund and Object								
Grants:								
3,550	---	-1,663	1,887	1,795	80	1,700	1,700	1,700
82	---	---	82	82	80	---	---	---
100	---	---	100	100	80	100	100	100
1,100	---	-2	1,098	923	80	---	---	---
208	---	---	208	162	80	100	---	---
---	---	1,656	1,656	1,656	80	---	---	---
26,910	---	---	26,910	26,868	81	25,519	25,519	25,519
13,477	---	---	13,477	13,342	81	12,803	12,803	12,803
602	---	---	602	602	81	452	302	302
200	---	---	200	200	81	135	70	70
<u>47,434</u>	<u>3</u>	<u>-37</u>	<u>47,400</u>	<u>46,696</u>		<u>42,014</u>	<u>41,699</u>	<u>41,699</u>
<u>Grand Total State Appropriation</u>								
OTHER RELATED APPROPRIATIONS								
Federal Funds								
5,420	-224	---	5,196	4,301	80	5,691	5,691	5,691
<u>5,420</u>	<u>-224</u>	<u>---</u>	<u>5,196</u>	<u>4,301</u>		<u>5,691</u>	<u>5,691</u>	<u>5,691</u>
<u>Total Federal Funds</u>								

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
---	181 45 ^R	---	226	101	OTHER RELATED APPROPRIATIONS			
All Other Funds								
---	226	---	226	101	Statewide Planning and Coordination for Higher Education			
52,854	5	-37	52,822	51,098	80	9	---	---
					Total All Other Funds			
					GRAND TOTAL ALL FUNDS			
						47,714	47,390	47,390

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

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

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

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

Refunds from prior years to the College Bound Program are appropriated to that account.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2405. HIGHER EDUCATION STUDENT ASSISTANCE AUTHORITY**

OBJECTIVES

1. Provide students and families with the financial and informational resources for students to pursue their education beyond high school.
2. Assist in ensuring that access to an affordable college education is maintained for all eligible New Jersey students.
3. Determine eligibility for and provide efficient delivery of Tuition Aid Grants, scholarships and other State and federal student financial aid to qualifying New Jersey students.
4. Collect and service federal student loans on behalf of the U.S. Department of Education.
5. Issue bonds and borrow money to provide supplemental student loan assistance to New Jersey resident students and their families as well as to non-resident students attending New Jersey institutions through the New Jersey College Loans to Assist State Students (NJCLASS) program.
6. Serve as the lead state agency in providing policy leadership in the area of student financial aid.

PROGRAM CLASSIFICATIONS

45. **Student Assistance Programs.** The Higher Education Student Assistance Authority (HESAA) is charged with the development of student assistance policy as well as administering the delivery of the State's Tuition Aid Grants programs (TAG), the New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS) programs and all other State scholarship programs, the award and payment systems for the Educational Opportunity Fund (EOF) academic year student grants (the largest component of the EOF program), issuance and servicing of New Jersey College Loans to Assist State Students (NJCLASS), and administration of the State's 529 college savings plan (NJBEST). 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).

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), as well as information HESAA collects directly from applicants. 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 Education Opportunity Fund (EOF) grant, and/or a State scholarship award.

The Part-Time TAG program for county college students supports eligible, qualified part-time students enrolled at county colleges. Part-time grant awards are pro-rated against the full-time grant awards. The Part-Time TAG for EOF Students program provides awards to students who are counseled to attend part time, due to special needs.

The Leveraging Educational Assistance Partnership (LEAP) program provides federal matching funds to supplement the TAG program. This program is funded nationally at \$64 million in the fiscal 2010 federal appropriations statute. New Jersey's FY 2011 allocation is approximately \$2.022 million, of which \$1.167 million is Special Leveraging Educational Assistance Partnership (SLEAP) funding. Starting in FY 2012, federal SLEAP funding will not be available to fund the TAG table.

New Jersey Student Tuition Assistance Reward Scholarship (NJ STARS) is a merit-based scholarship which covers the cost of tuition 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. The NJ STARS II scholarship, which has been revised for fiscal 2012 for all new participants, will provide eligible NJ STARS I recipients who graduate from a county college, meet the GPA requirement, and enroll at any New Jersey 4-year college or university with an annual award of \$2,500, paid entirely by the State. This is a change from the current program, in which NJ STARS II students at public 4-year colleges and universities receive a scholarship of \$3,000 or \$3,500 per semester, depending on GPA, paid 50% by the State and 50% by the 4-year public institution. Returning NJ STARS II students will continue to receive an average award of \$6,500, paid half by the state and half by the senior public college in FY 2012.

New Jersey World Trade Center 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.

A phase-out of Survivor Tuition Benefits, Coordinated Garden State Scholarship Program, Teaching Fellows Program and Social Services Student Loan Redemption Program started in FY 2011 by closing the programs to any new participants. The Veterinary Medicine Education Program began a four-year phase-out in FY 2010.

The New Jersey Better Educational Savings Trust (NJBEST), a 529 college savings program, helps families finance the cost of higher education. Interest earned on NJBEST college

savings is New Jersey and federally tax exempt. In addition, a student who saves the minimum required amounts through NJBEST and attends college in New Jersey is awarded up to a \$1,500 scholarship.

The 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.

As of July 1, 2010, HESAA is no longer responsible for issuing new loans under the Family Education Loan Program (FFELP). HESAA is still 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.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Student Assistance Programs				
Veterinary Medical Education Program				
Veterinary Medical Education Program (Value) (a)	\$709,456	\$424,000	\$170,000	\$138,000
Student enrollment	58	42	20	16
Schools with contracts	7	7	3	3
Teaching Fellows Program - Cumulative Loans in				
Redemption	27	26	23	21
Teaching Fellows Program (Value)	\$132,000	\$47,464	\$70,000	---
Coordinated Garden State Scholarship Programs (b)	7,409	7,435	5,754	3,564
Coordinated Garden State Scholarship Programs (Value)	\$6,887,942	\$6,912,317	\$5,352,000	\$3,315,000
Edward J. Bloustein Distinguished Scholars (b)	5,242	5,224	4,012	2,545
Edward J. Bloustein Distinguished Scholars (Value)	\$4,874,060	\$4,857,576	\$3,731,776	\$2,367,000
Urban Scholars (c)	2,167	2,211	1,742	1,019
Urban Scholars (Value)	\$2,013,882	\$2,054,741	\$1,620,224	\$948,000
World Trade Center Scholarship Program (a) (c)	69	72	73	75
World Trade Center Scholarship Program (Value)	\$380,324	\$368,939	\$357,500	\$375,000
Dana Christmas Scholarship for Heroism	1	---	5	---
Dana Christmas Scholarship for Heroism (Value) (d)	\$10,000	---	\$50,000	---
Outstanding Scholars Recruitment Program Renewal Awards	1,144	4	---	---
Outstanding Scholars Recruitment Program (Value) (e)	\$3,003,000	\$11,225	---	---
Survivor Tuition Benefits (b)	7	12	8	10
Survivor Tuition Benefits (Value)	\$40,748	\$50,000	\$62,609	\$38,000
Part-Time Tuition Aid Grants for Educational				
Opportunity Fund Students (b)	545	503	700	700

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Part-Time Tuition Aid Grants for Educational				
Opportunity Fund Students (Value)	\$494,363	\$493,997	\$558,000	\$558,000
Part-Time Tuition Aid Grants for County Colleges (b)	9,853	12,650	14,500	16,672
Part-Time Tuition Aid Grants for County Colleges (Value) ..	\$6,455,254	\$9,004,019	\$9,610,999	\$11,679,000
Tuition Aid Grants (b) (f)	53,664	62,218	64,315	66,733
Tuition Aid Grants (Value)	\$255,530,431	\$311,676,684	\$296,876,000	\$320,869,000
County Colleges	18,030	22,090	22,972	23,619
County Colleges (Value)	\$35,389,122	\$46,460,718	\$44,568,000	\$46,555,000
State Colleges	13,649	15,692	16,162	16,617
State Colleges (Value)	\$64,633,489	\$81,117,524	\$77,115,000	\$79,520,000
Rutgers/NJIT/UMDNJ	10,937	12,114	12,464	12,812
Rutgers/NJIT/UMDNJ (Value)	\$70,443,717	\$86,222,114	\$81,905,000	\$85,069,000
Independent Colleges	11,048	10,168	10,497	10,788
Independent Colleges (Value)	\$85,064,103	\$86,432,034	\$82,368,000	\$85,678,000
Proprietary Institutions	---	2,154	2,220	2,897
Proprietary Institutions (Value)	---	\$11,444,294	\$10,920,000	\$24,047,000
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	5,753	5,562	5,879	5,195
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) (Value)	\$18,023,987	\$17,085,306	\$20,805,786	\$16,417,000
NJSTARS I	4,326	3,559	3,479	3,131
NJSTARS I (Value)	\$12,834,419	\$11,052,629	\$12,525,786	\$10,437,000
NJSTARS II	1,427	2,003	2,400	2,064
NJSTARS II (Value)	\$5,189,568	\$6,032,677	\$8,280,000	\$5,980,000
Social Services Student Loan Redemption Program	687	864	654	434
Social Services Student Loan Redemption Program (Value) ..	\$3,500,000	\$1,619,525	\$700,000	---
Total awards - All programs (g)	77,900	87,953	90,534	92,249
Total awards - All programs (Value)	\$290,331,686	\$345,108,490	\$333,114,894	\$352,693,000
Law Enforcement Officers' Memorial Scholarship	7	6	6	4
Law Enforcement Officers' Memorial Scholarship (Value) ..	\$141,741	\$152,514	\$160,000	\$112,000
NJBEST Program - Participants	225,984	239,475	248,284	257,093
NJBEST Program - Funds Invested as of June 30	\$1,911,166,708	\$2,337,686,859	\$2,662,220,188	\$2,942,220,188
NJBEST Scholarships Awarded	324	378	464	580
NJBEST Scholarships Awarded (Value)	\$238,250	\$293,750	\$380,000	\$475,000
Guaranteed Student Loan Program				
Loans outstanding--June 30	734,301	678,445	549,513	492,461
Loans outstanding--June 30 (Value)	\$2,300,645,161	\$2,146,899,056	\$1,764,985,075	\$1,605,465,624
Parent Loans for Undergraduate Students				
Loans Outstanding--June 30	60,392	58,106	47,054	42,089
Loans Outstanding--June 30 (Value)	\$323,911,409	\$314,764,241	\$258,719,698	\$234,891,626
Consolidated Loans				
Loans Outstanding--June 30	103,349	98,427	92,788	87,561
Loans Outstanding--June 30 (Value)	\$1,525,392,200	\$1,460,011,066	\$1,397,012,918	\$1,338,093,267
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding--June 30	121,480	140,314	159,733	179,789
Loans Outstanding--June 30 (Value)	\$1,376,574,748	\$1,655,713,542	\$1,962,766,178	\$2,300,524,097

PERSONNEL DATA

Affirmative Action Data

Male Minority	17	18	17	17
Male Minority %	9.2%	10.3%	10.5%	9.3%
Female Minority	39	40	39	39
Female Minority %	21.2%	23.0%	24.1%	21.3%
Total Minority	56	58	56	56
Total Minority %	30.4%	33.3%	34.6%	30.6%

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Position Data				
Filled Positions by Funding Source				
State Supported (h)	22	16	14	---
Federal	150	149	139	170
All Other	12	9	9	13
Total Positions	184	174	162	183
Filled Positions by Program Class				
Student Assistance Programs	184	174	162	183
Total Positions	184	174	162	183

Notes:

- Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.
- (a) Prior-period carryforward used to pay expenditures exceeding State appropriation during fiscal years 2009, 2010, and 2011.
 - (b) Student Assistance Programs expenditure and award recipients data for fiscal years 2009 and 2010 represent actual counts as of September 2010. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.
 - (c) Private donations as well as State appropriations contribute to the scholarship fund.
 - (d) Private donations were used to fund the Dana Christmas Scholarship for Heroism in fiscal year 2011.
 - (e) Prior year carryforward used to pay expenditures in fiscal year 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.
 - (h) State Supported positions for fiscal year 2012 have been shifted to Federal and All Other positions.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
917	---	-36	881	846	Student Assistance Programs	45	682	---
917	---	-36	881	846	Total Direct State Services		682 (a)	---
Distribution by Fund and Object								
Personal Services:								
917	---	-36	881	846	Salaries and Wages		682	---
917	---	-36	881	846	Total Personal Services		682	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
291,732	9,666	22,000	323,398	314,848	Student Assistance Programs	45	333,638	353,303
291,732	9,666	22,000	323,398	314,848	Total Grants-in-Aid		333,638	353,303
Distribution by Fund and Object								
Grants:								
424	---	---	424	424	Veterinary Medicine Education Program	45	170	138
249,138	6,462	22,000	277,600	275,469	Tuition Aid Grants	45	294,298	319,456
7,115					Part-Time Tuition Aid Grants for County Colleges	45	9,611	11,679
2,496 ^S	6	---	9,617	8,960	Survivor Tuition Benefits	45	38	38
50	44	---	94	51				

STATE

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
7,135	287	---	7,422	6,921					
					Coordinated Garden State Scholarship Programs (b)	45	5,352	3,315	3,315
558	148	---	706	494	Part-Time Tuition Aid Grants -- EOF Students	45	558	558	558
132	76	---	208	51	Teaching Fellows Program	45	70	---	---
---	112	---	112	11	Outstanding Scholars Recruitment Program	45	---	---	---
450	377	---	827	369	New Jersey World Trade Center Scholarship Program	45	202	202	202
50	---	---	50	---	Dana Christmas Scholarship for Heroism	45	---	---	---
17,769					New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	45	21,139	16,417	16,417
915 ^S	718	---	19,402	17,063	Social Services Student Loan Redemption Program	45	700	---	---
3,500	1,436	---	4,936	3,035	Primary Care Practitioner Loan Redemption Program	45	1,500	1,500	1,500
2,000	---	---	2,000	2,000	Grand Total State Appropriation		334,320	353,303	353,303
292,649	9,666	21,964	324,279	315,694					
OTHER RELATED APPROPRIATIONS									
Federal Funds									
55,153					Student Assistance Programs	45	16,167	15,920	15,920
611 ^S	-107	---	55,657	52,613	Total Federal Funds		16,167	15,920	15,920
55,764	-107	---	55,657	52,613	All Other Funds				
					Student Assistance Programs	45	12,712	14,329	14,329
	1,264	1	10,890	9,497	Total All Other Funds		12,712	14,329	14,329
	9,625 ^R	1	10,890	9,497	GRAND TOTAL ALL FUNDS		363,199	383,552	383,552
	10,889	1	10,890	9,497					
348,413	20,448	21,965	390,826	377,804					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

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

Language Recommendations -- Direct State Services - General Fund

At any time prior to the issuance and sale of bonds or other obligations by the Higher Education Student Assistance Authority, the State Treasurer is authorized to transfer from any available 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 unexpended balances at the end of the preceding fiscal year in Student Assistance Programs are appropriated to such programs, 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 sums provided hereinabove in Student Assistance Programs shall be 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 Program, and Social Services Student Loan Redemption Program shall only be used to fund awards to students who have received awards in the same program prior to fiscal year 2011.

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.

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 Grant program an award amount which 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 nonpublic institutions. All other award amounts provided under the Tuition Aid Grant program shall not exceed the in-State undergraduate tuitions in effect at institutions in academic year 2007-2008. The unexpended balances reappropriated to 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, participation in the Tuition Aid Grant program hereinabove appropriated, shall be limited to those institutions that had previously participated in the Tuition Aid Grant program, or had applied in writing to the New Jersey Higher Education Student Assistance Authority to participate in the Tuition Aid Grant program prior to September 1, 2009 and met all eligibility requirements prior to September 1, 2009.

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.

The unexpended balances reappropriated to the Part-Time Tuition Aid Grants for County Colleges account shall be held as a contingency for unanticipated increases in the number of applicants qualifying for Part-Time Tuition Aid Grants for County Colleges awards or to fund shifts in the distribution of awards that result in an increase in total program costs.

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.18A:71B-23, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L. 2005, c.359, as amended by P.L. 2008, c.124, or any law or regulation to the contrary, the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarships to fund the NJ STARS II scholarship program are subject to the following conditions: (1) the amount of the award to qualifying NJ STARS I graduates who have not previously received a NJ STARS II award and attend any New Jersey four-year college or university shall be \$1,250 per semester, to be paid for completely by the State appropriation, thereby suspending the obligation of the public institutions of higher education to fund their share of the cost of the scholarships as set forth in P.L. 2005, c.359, as amended by P.L. 2008, c.124, for this fiscal year; and (2) students who received NJ STARS II funds during the 2010-2011 academic year, students who were considered "non-funded" due to other Federal and/or State grants and scholarships received during the 2010-2011 academic year, and students who were on an approved leave of absence during the 2010-2011 academic year, shall receive awards during the 2011-2012 academic year as specified in section 6 of P.L. 2008, c.124 (C.18A:71B-86.4), provided however, that no such student shall receive an award in excess of \$1,250 per semester beyond the 2011-2012 academic year.

Notwithstanding the provisions of subsection b. of section 5 of P.L.2004, c.59 (C.18A:71B-85), 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.

Notwithstanding the provisions of section 5 of P.L. 2004, c.59 (C.18A:71B-85), none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarships shall be used to cover the cost of fees for eligible students who graduated from high school in 2010 or in years thereafter.

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.

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

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.

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.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	51,748	53,986	56,175	56,175
Enrollment total (Weighted) (b)	43,154	45,451	47,378	47,378
Undergraduate total	38,319	40,110	41,889	41,889
Undergraduate total (Weighted) (b)	33,699	35,446	37,072	37,072
Full-time	34,300	36,098	37,799	37,799
Full-time (Weighted) (b)	32,111	33,849	35,444	35,444
Part-time	4,019	4,012	4,090	4,090
Part-time (Weighted) (b)	1,588	1,597	1,628	1,628
Graduate total	13,429	13,876	14,286	14,286
Graduate total (Weighted) (b)	9,455	10,005	10,306	10,306
Full-time	6,542	7,048	7,521	7,521
Full-time (Weighted) (b)	4,777	5,146	5,492	5,492
Part-time	6,887	6,828	6,765	6,765
Part-time (Weighted) (b)	4,678	4,859	4,814	4,814
Summer session total (c)	20,647	21,424	22,039	22,039
Degree programs offered	448	461	466	469
Courses offered	7,206	7,429	7,500	7,500
Degrees Granted				
Bachelors	7,971	8,282	8,300	8,300
Masters	2,629	2,776	2,800	2,800
Doctors	1,230	1,267	1,265	1,265
Ratio: Student/faculty (d)	18.22/1	18.52/1	18.77/1	18.77/1
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	6,099	5,983	6,642	---
Average SAT Score - Math	613	614	609	---
Average SAT Score - Verbal	578	577	571	---
Average SAT Score - Total	1191	1191	1180	---
Outcomes Data (e)				
Third-Semester Retention Rates	88.5%	88.9%	---	---
Six-Year Graduation Rates	69.2%	69.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (f)	\$25,768	\$26,712	\$27,368	---
Full-Time Undergraduate Tuition - State Residents	\$9,268	\$9,546	\$9,926	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$19,216	\$20,178	\$21,682	---
Full-Time Undergraduate Fees	\$2,314	\$2,340	\$2,634	---

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$381,652,000	\$405,624,000	\$408,667,000	---
Separately Budgeted Research	\$30,350,000	\$27,690,000	\$32,372,000	---
Extension and Public Service	\$5,329,000	\$5,175,000	\$5,262,000	---
Academic Support	\$30,582,000	\$30,335,000	\$30,574,000	---
Student Services	\$124,762,000	\$118,079,000	\$128,737,000	---
Institutional Support	\$167,317,000	\$187,140,000	\$182,139,000	---
Physical Plant and Support Services	\$150,329,000	\$149,321,000	\$141,764,000	---
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
Tomato Technology Transfer Program	\$105,000	\$105,000	---	---
Haskin Shellfish Research Laboratory	\$95,000	\$95,000	---	---
In Lieu of Tax Payments to New Brunswick	\$700,000	\$700,000	---	---
Civic Square Project - Debt Service	\$740,000	\$740,000	---	---
Masters in Government Accounting	\$180,000	\$180,000	---	---
Walter Rand Institute for Public Affairs	\$75,000	\$75,000	---	---
Athletic Facilities	\$500,000	\$500,000	---	---
PERSONNEL DATA				
Position Data				
State-funded Positions	6,678	6,678	6,678	6,678

Notes:

- (a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.
- (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (c) Summer session enrollments not included in total enrollments.
- (d) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students. FY09 and FY10 ratios have been revised to reflect an updated methodology of calculating this ratio.
- (e) As calculated by the Student Unit Record Enrollment (SURE) system.
- (f) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies based on the School of Arts and Sciences rates.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2011 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
1,785,855	147,422	-7,098	1,926,179	1,925,773					
1,785,855	147,422	-7,098	1,926,179	1,925,773	GRANTS-IN-AID				
					Distribution by Fund and Program				
					Institutional Support	82	1,980,666	1,972,551	1,968,176
					Total Grants-in-Aid		1,980,666	1,972,551	1,968,176
					Less:				
(842)	(14,141)	---	(14,983)	(14,983)	Receipts from Tuition Increase		(21,425)	(642)	(642)
(592,565)	(50,538)	---	(643,103)	(643,103)	General Services Income		(666,485)	(687,910)	(687,910)
(256,650)	(6,611)	---	(263,261)	(263,261)	Auxiliary Funds Income		(271,158)	(291,495)	(291,495)
(491,762)	(76,132)	---	(567,894)	(567,894)	Special Funds Income		(565,513)	(565,513)	(565,513)
(174,442)	---	---	(174,442)	(174,442)	Employee Fringe Benefits		(215,067)	(181,598)	(181,598)
(1,516,261)	(147,422)	---	(1,663,683)	(1,663,683)	Total Income Deductions		(1,739,648)	(1,727,158)	(1,727,158)
269,594	---	-7,098	262,496	262,090	Total State Appropriation		241,018	245,393	241,018

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Special Purpose:									
1,785,455	147,422 ^R	-7,098	1,925,779	1,925,373	General Institutional Operations	82	1,980,266	1,967,776	1,967,776
200	---	---	200	200	Clinical Legal Programs for the Poor - Camden Law School (a)	82	200	200	200
200	---	---	200	200	Clinical Legal Programs for the Poor - Newark Law School (a)	82	200	200	200
---	---	---	---	---	Generating External Funding and Business Growth through Research	82	---	4,375	---
<i>Less:</i>									
<u>(1,516,261)</u>	<u>(147,422)^R</u>	<u>---</u>	<u>(1,663,683)</u>	<u>(1,663,683)</u>	<i>Income Deductions</i>		<u>(1,739,648)</u>	<u>(1,727,158)</u>	<u>(1,727,158)</u>
<u>269,594</u>	<u>---</u>	<u>-7,098</u>	<u>262,496</u>	<u>262,090</u>	Grand Total State Appropriation		241,018	245,393	241,018
OTHER RELATED APPROPRIATIONS									
Federal Funds									
<u>14,196</u>	<u>---</u>	<u>---</u>	<u>14,196</u>	<u>14,196</u>	Institutional Support	82	<u>---</u>	<u>---</u>	<u>---</u>
<u>14,196</u>	<u>---</u>	<u>---</u>	<u>14,196</u>	<u>14,196</u>	Total Federal Funds		<u>---</u>	<u>---</u>	<u>---</u>
<u>283,790</u>	<u>---</u>	<u>-7,098</u>	<u>276,692</u>	<u>276,286</u>	GRAND TOTAL ALL FUNDS		241,018	245,393	241,018

Notes -- Grants-In-Aid - General Fund

(a) In fiscal year 2010, funding for the Clinical Legal Programs for the Poor was appropriated as part of Rutgers' General Institutional Operations, and allocated by language. It is displayed separately here as a convenience to the reader.

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 6,678.

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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Separately Budgeted Research	\$16,636,000	\$16,761,000	\$14,100,000	---
Extension and Public Service	\$8,764,000	\$8,837,000	\$7,642,000	---

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Special Purpose Appropriations				
Strategic Initiatives	\$900,000	\$900,000	---	---
Snyder Farm Planning and Operation	\$691,000	\$691,000	---	---
Fruit Research and Extension	\$500,000	\$500,000	---	---
Blueberry and Cranberry Research	\$250,000	\$250,000	---	---
New Jersey EcoComplex (a)	\$300,000	\$300,000	---	---

PERSONNEL DATA

Position Data

State-funded Positions	424	424	424	424
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Notes:

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

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
85,385	7,944	-632	92,697	92,660	Institutional Support	82	89,927	89,091	88,091
<u>85,385</u>	<u>7,944</u>	<u>-632</u>	<u>92,697</u>	<u>92,660</u>	Total Grants-in-Aid		<u>89,927</u>	<u>89,091</u>	<u>88,091</u>
(45,304)	(5,475)	---	(50,779)	(50,779)	Less:				
(6,000)	(2,469)	---	(8,469)	(8,469)	Special Funds Income		(49,288)	(49,288)	(49,288)
(9,763)	---	---	(9,763)	(9,763)	Federal Research and Extension Funds Income		(7,100)	(7,100)	(7,100)
<u>(61,067)</u>	<u>(7,944)</u>	<u>---</u>	<u>(69,011)</u>	<u>(69,011)</u>	Employee Fringe Benefits		(11,797)	(9,961)	(9,961)
					Total Income Deductions		<u>(68,185)</u>	<u>(66,349)</u>	<u>(66,349)</u>
<u>24,318</u>	<u>---</u>	<u>-632</u>	<u>23,686</u>	<u>23,649</u>	Total State Appropriation		<u>21,742</u>	<u>22,742</u>	<u>21,742</u>
Distribution by Fund and Object									
Special Purpose:									
85,385	7,944 ^R	-632	92,697	92,660	General Institutional Operations	82	89,927	88,091	88,091
---	---	---	---	---	Snyder Research Farm	82	---	400	---
---	---	---	---	---	Blueberry/Cranberry Research and Extension	82	---	250	---
---	---	---	---	---	Multi-Species Aquaculture Demonstration Facility	82	---	350	---
<u>(61,067)</u>	<u>(7,944)^R</u>	<u>---</u>	<u>(69,011)</u>	<u>(69,011)</u>	Less:				
					Income Deductions		<u>(68,185)</u>	<u>(66,349)</u>	<u>(66,349)</u>
<u>24,318</u>	<u>---</u>	<u>-632</u>	<u>23,686</u>	<u>23,649</u>	Grand Total State Appropriation		<u>21,742</u>	<u>22,742</u>	<u>21,742</u>

OTHER RELATED APPROPRIATIONS

Federal Funds									
1,280	---	---	1,280	1,280	Institutional Support	82	---	---	---
<u>1,280</u>	<u>---</u>	<u>---</u>	<u>1,280</u>	<u>1,280</u>	Total Federal Funds		<u>---</u>	<u>---</u>	<u>---</u>
<u>25,598</u>	<u>---</u>	<u>-632</u>	<u>24,966</u>	<u>24,929</u>	GRAND TOTAL ALL FUNDS		<u>21,742</u>	<u>22,742</u>	<u>21,742</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 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

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Institutional Support				
Student enrollment, Total (a)	5,215	5,180	5,523	5,483
New Jersey Medical School	706	750	754	733
Robert Wood Johnson Medical School, Camden (b)	95	108	107	103
Robert Wood Johnson Medical School, Piscataway	544	537	508	474
School of Osteopathic Medicine	413	460	503	543
Graduate School of Biomedical Science (a)	661	767	750	750
New Jersey Dental School	451	473	439	439
School of Health Related Professions (c)	854	735	881	881
School of Public Health (d)	420	378	402	411
School of Nursing	1,071	972	1,179	1,149
Degree programs offered	94	137	137	137
Courses offered	2,650	2,749	2,749	2,749
Ratio: Student/Teaching Faculty	1.95/1	1.98/1	1.98/1	1.98/1
Students graduated (a)				
Physicians	402	417	417	417
Dentists	96	103	103	103
Health-related students	783	791	791	791
Other graduate degrees	249	264	264	264
Full-Time Tuition - Medical and Dental Students (Resident)	\$25,218	\$26,227	\$30,948	\$30,948
Full-Time Tuition - Medical and Dental Students (Non-resident)	\$39,461	\$41,039	\$49,657	\$49,657
University Hospital				
Rated capacity (beds)	519	519	519	519
Hospital admissions, total	21,444	20,049	20,050	20,150
Hospital admissions, daily average	59	55	55	55
Average daily population	320	283	287	288
Patient days of service, total	116,768	103,350	104,860	105,000
Percent of occupancy	72.2%	63.9%	64.9%	65.0%
Average length of stay (days)	5.4	5.1	5.2	5.2
Outpatient and emergency visits, total	266,368	261,988	262,000	264,600
Outpatient and emergency visits, daily average	730	718	718	725

STATE

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
University Behavioral HealthCare at Piscataway				
Bed capacity	48.00	48.00	48.00	48.00
Hospital admissions, total	1,360	1,334	1,384	1,342
Hospital admissions, daily average	3.7	3.7	3.8	3.7
Average daily population	35.8	35.0	36.0	35.0
Patient days of service, total	13,077	12,826	13,050	12,800
Percent of occupancy	75%	73%	75%	73%
Average length of stay (days)	9.6	9.6	9.4	9.5
Outpatient and emergency visits, total	102,200	98,286	104,155	88,000
Outpatient and emergency visits, daily average (e)	393.1	378.0	400.6	338.5
University Behavioral HealthCare at Newark				
Outpatient and emergency visits, total	60,588	62,024	64,165	60,000
Outpatient and emergency visits, daily average (e)	233.0	238.6	246.8	230.8

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$ 237,740,515	\$ 242,637,769	\$ 232,331,089	---
Extension and Public Service	\$ 664,469,558	\$ 555,471,026	\$ 667,550,000	---
Academic Support	\$ 9,580,776	\$ 9,816,334	\$ 9,445,386	---
Student Services	\$ 14,933,899	\$ 12,270,712	\$ 12,829,947	---
Institutional Support	\$ 106,234,975	\$ 117,958,210	\$ 128,851,117	---
Physical Plant and Support Services	\$ 61,876,865	\$ 60,035,177	\$ 50,750,197	---
Special Purpose Appropriations				
Regional Health Education Center - Physical Plant	\$ 975,000	\$ 975,000	---	---
Area Health Education Center	\$ 290,000	\$ 290,000	---	---
Emergency Medical Service - Camden	\$ 800,000	\$ 800,000	---	---
Inflammatory Bowel Disease Center	\$ 100,000	\$ 100,000	---	---
Violence Institute of New Jersey at UMDNJ	\$ 750,000	\$ 750,000	---	---
The Autism Center of New Jersey Medical School	\$ 160,000	\$ 160,000	---	---
Debt Service - School of Osteopathic Medicine Academic Center, Stratford	\$ 2,700,000	\$ 2,700,000	---	---
Regional Health Education Center - Educational Units	\$ 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
UMDNJ - Stabilization	---	\$ 30,850,000	---	---
Faculty Support, Affiliate Hospital, Robert Wood Johnson Medical School, Camden (b)	---	\$ 5,690,000	\$ 5,690,000	\$ 5,690,000

PERSONNEL DATA

Position Data

State-funded Positions	5,545	6,972	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) 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.
- (c) School of Health Related Professions is based on FTE calculation and is net of joint programs.
- (d) School of Public Health does not include summer session.
- (e) University Behavioral HealthCare at Piscataway and Newark are open five days per week; therefore, daily average outpatient and emergency visits are based on 260 days per year.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
1,498,065	-94,164	-6,280	1,397,621	1,397,255	82	1,362,886	1,371,891	1,342,236
<u>1,498,065</u>	<u>-94,164</u>	<u>-6,280</u>	<u>1,397,621</u>	<u>1,397,255</u>		<u>1,362,886</u>	<u>1,371,891</u>	<u>1,342,236</u>
Total Grants-in-Aid								
Less:								
---	(8,860)	---	(8,860)	(8,860)		(17,858)	---	---
(481,028)	30,143	---	(450,885)	(450,885)		(471,377)	(483,162)	(483,162)
(6,821)	(1,211)	---	(8,032)	(8,032)		(3,100)	(3,100)	(3,100)
(217,271)	21,480	---	(195,791)	(195,791)		(193,150)	(211,849)	(211,849)
(19,721)	287	---	(19,434)	(19,434)		(17,226)	(17,226)	(17,226)
(337,308)	52,325	---	(284,983)	(284,983)		(264,878)	(264,878)	(264,878)
(204,925)	---	---	(204,925)	(204,925)		(225,304)	(192,028)	(192,028)
<u>(1,267,074)</u>	<u>94,164</u>	<u>---</u>	<u>(1,172,910)</u>	<u>(1,172,910)</u>		<u>(1,192,893)</u>	<u>(1,172,243)</u>	<u>(1,172,243)</u>
<u>230,991</u>	<u>---</u>	<u>-6,280</u>	<u>224,711</u>	<u>224,345</u>		<u>169,993</u>	<u>199,648</u>	<u>169,993</u>
Total State Appropriation								
Distribution by Fund and Object								
Special Purpose:								
1,460,515	-94,164 ^R	-6,280	1,360,071	1,359,705	82	1,356,186	1,335,536	1,335,536
---	---	---	---	---	82	---	28,282	---
---	---	---	---	---	82	---	1,373	---
30,850	---	---	30,850	30,850	82	---	---	---
5,000	---	---	5,000	5,000	82	5,000	5,000	5,000
1,700	---	---	1,700	1,700	82	1,700	1,700	1,700
<u>(1,267,074)</u>	<u>94,164^R</u>	<u>---</u>	<u>(1,172,910)</u>	<u>(1,172,910)</u>		<u>(1,192,893)</u>	<u>(1,172,243)</u>	<u>(1,172,243)</u>
<u>230,991</u>	<u>---</u>	<u>-6,280</u>	<u>224,711</u>	<u>224,345</u>		<u>169,993</u>	<u>199,648</u>	<u>169,993</u>
Grand Total State Appropriation						<u>169,993</u>	<u>199,648</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, and will be redeveloped as Rowan Medical School. Fiscal 2010 funding for Debt Service - Robert Wood Johnson Medical School, Camden, and for affiliate hospital support (Cooper University Hospital), which 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 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 30 buildings with some 2.9 million square feet. The campus includes classroom and laboratory buildings, a library, five residence halls, a gymnasium, a synthetic turf soccer field, specialized research facilities, a 1,700-space parking deck, and administrative buildings.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Institutional Support				
Enrollment total	11,344	11,708	11,812	12,368
Enrollment total (Weighted) (a)	5,901	6,678	6,746	7,022
Undergraduate total	5,585	5,924	6,102	6,162
Undergraduate total (Weighted) (a)	4,033	4,780	4,943	4,978
Full-time	4,384	4,790	4,967	4,991
Full-time (Weighted) (a)	4,033	4,406	4,569	4,592
Part-time	1,201	1,134	1,135	1,171
Part-time (Weighted) (a)	396	374	374	386
Graduate total	2,822	2,916	2,824	3,306
Graduate total (Weighted) (a)	1,393	1,462	1,354	1,577
Full-time	1,510	1,630	1,386	1,620
Full-time (Weighted) (a)	973	1,050	893	1,037
Part-time	1,312	1,286	1,438	1,686
Part-time (Weighted) (a)	420	412	461	540
Extension and Public Service				
Enrollment	2,937	2,868	2,886	2,900
Enrollment (Weighted) (a)	475	436	449	467
Undergraduate	2,287	2,369	2,325	2,400
Undergraduate (Weighted) (a)	359	351	355	377
Graduate	650	499	561	500
Graduate (Weighted) (a)	116	85	94	90
Degree programs offered	130	139	138	138
Courses offered	3,309	3,427	3,511	3,500
Student credit hours produced	189,202	195,273	197,008	205,309
Degrees and Certificates Granted - Total	1,861	1,950	1,950	1,955
Ratio: Student/faculty (b)	14.0/1	13.0/1	13.6/1	13.6/1
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	663	780	854	---
Average SAT Score - Math	610	617	603	---
Average SAT Score - Verbal	544	548	537	---
Average SAT Score - Total	1,154	1,165	1,140	---
Outcomes Data (c)				
Third-Semester Retention Rates	83.8%	79.1%	---	---
Seven-Year Graduation Rates	58.1%	56.7%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$27,182	\$27,856	\$27,906	---
Full-Time Undergraduate Tuition - State Residents	\$10,500	\$10,816	\$11,248	---
Full-Time Undergraduate Tuition - Non-State Residents	\$19,960	\$20,560	\$21,800	---
Full-Time Undergraduate Fees	\$1,982	\$2,040	\$2,122	---

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$78,649,000	\$80,843,000	\$83,306,000	---
Sponsored Programs and Research	\$45,126,000	\$42,336,000	\$43,626,000	---
Extension and Public Service	\$2,447,000	\$2,564,000	\$2,642,000	---
Academic Support	\$17,805,000	\$17,788,000	\$18,330,000	---
Student Services	\$15,557,000	\$15,533,000	\$16,006,000	---
Institutional Support	\$32,006,000	\$31,384,000	\$32,339,000	---
Physical Plant and Support Services	\$16,354,000	\$15,677,000	\$16,155,000	---

PERSONNEL DATA

Position Data

State-funded Positions	1,246	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, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
267,661	21,698	-1,095	288,264	288,201	Institutional Support	82	304,789	301,414	298,878
267,661	21,698	-1,095	288,264	288,201	Total Grants-in-Aid		304,789	301,414	298,878
Less:									
---	(2,942)	---	(2,942)	(2,942)	Receipts from Tuition Increase		(4,178)	---	---
(108,700)	(4,830)	---	(113,530)	(113,530)	General Services Income		(118,846)	(123,024)	(123,024)
(12,260)	(855)	---	(13,115)	(13,115)	Auxiliary Funds Income		(15,171)	(15,171)	(15,171)
(76,863)	(13,071)	---	(89,934)	(89,934)	Special Funds Income		(93,659)	(93,659)	(93,659)
(27,713)	---	---	(27,713)	(27,713)	Employee Fringe Benefits		(35,239)	(29,328)	(29,328)
(225,536)	(21,698)	---	(247,234)	(247,234)	Total Income Deductions		(267,093)	(261,182)	(261,182)
42,125	---	-1,095	41,030	40,967	Total State Appropriation		37,696	40,232	37,696
Distribution by Fund and Object									
Special Purpose:									
267,661	21,698 ^R	-1,095	288,264	288,201	General Institutional Operations	82	304,789	298,878	298,878
---	---	---	---	---	Information Services & Technology Infrastructure	82	---	1,286	---
---	---	---	---	---	Operating Costs of the Library	82	---	1,250	---
Less:									
(225,536)	(21,698)^R	---	(247,234)	(247,234)	Income Deductions		(267,093)	(261,182)	(261,182)
42,125	---	-1,095	41,030	40,967	Grand Total State Appropriation		37,696	40,232	37,696

OTHER RELATED APPROPRIATIONS

Federal Funds									
3,009	---	---	3,009	3,009	Institutional Support	82	---	---	---
3,009	---	---	3,009	3,009	Total Federal Funds		---	---	---
45,134	---	-1,095	44,039	43,976	GRAND TOTAL ALL FUNDS		37,696	40,232	37,696

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.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Institutional Support				
Degree students	18,206	18,736	18,923	19,113
Non-degree students	1,137	1,015	1,025	1,035
Degree Programs Offered	19	19	20	20
Associate degree specialization options	56	58	43	43
Baccalaureate degree specialization options	95	103	76	76
Masters degree specialization options	5	5	6	7
Degrees Granted	2,501	2,718	2,854	2,996
Associate	454	501	514	539
Baccalaureate	1,970	2,102	2,226	2,337
Masters	77	115	114	120
Examinations and assessments of experiential learning	3,496	2,770	2,770	2,770
Individuals receiving educational and career counseling	78,643	72,933	72,933	72,933
PERSONNEL DATA				
Position Data				
State Supported	239	239	239	239

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010				2011		Year Ending June 30, 2012	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Recom- mended
48,210	-653	-138	47,419	47,411	82	57,351	56,221
GRANTS-IN-AID							
Distribution by Fund and Program							
					82	57,351	56,221
						59,021	

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
48,210	-653	-138	47,419	47,411		57,351	59,021	56,221	
(1,102)	345	---	(757)	(757)		(1,329)	---	---	
(13,158)	(293)	---	(13,451)	(13,451)		(16,545)	(16,545)	(16,545)	
(22,609)	601	---	(22,008)	(22,008)		(26,677)	(28,006)	(28,006)	
(6,036)	---	---	(6,036)	(6,036)		(7,579)	(6,449)	(6,449)	
---	---	---	---	---		(3,400)	---	(3,400)	
(42,905)	653	---	(42,252)	(42,252)		(55,530)	(51,000)	(54,400)	
5,305	---	-138	5,167	5,159		1,821	8,021	1,821	
					Distribution by Fund and Object				
					Special Purpose:				
48,210	-653 ^R	-138	47,419	47,411	General Institutional Operations	82	57,351	52,821	56,221
---	---	---	---	---	Base Appropriation Increase	82	---	2,800	---
---	---	---	---	---	Direct Facility Support	82	---	3,400	---
					Less:				
(42,905)	653 ^R	---	(42,252)	(42,252)	Income Deductions		(55,530)	(51,000)	(54,400)
5,305	---	-138	5,167	5,159	Grand Total State Appropriation		1,821	8,021	1,821
OTHER RELATED APPROPRIATIONS									
Federal Funds									
279	---	---	279	279	Institutional Support	82	---	---	---
279	---	---	279	279	Total Federal Funds		---	---	---
5,584	---	-138	5,446	5,438	GRAND TOTAL ALL FUNDS		1,821	8,021	1,821

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

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2445. ROWAN UNIVERSITY

Rowan University, 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.

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

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Institutional Support				
Enrollment total	10,163	10,655	10,660	10,660
Enrollment total (Weighted) (a)	8,148	8,721	8,718	8,718
Undergraduate total	9,083	9,528	9,530	9,530
Undergraduate total (Weighted) (a)	7,574	8,151	8,151	8,151
Full-time	7,577	8,209	8,208	8,208
Full-time (Weighted) (a)	7,104	7,696	7,695	7,695
Part-time	1,506	1,319	1,322	1,322
Part-time (Weighted) (a)	470	455	456	456
Graduate Total (b)	989	1,030	1,035	1,035
Graduate total (Weighted) (a)	503	497	500	500
Doctoral Total (b)	91	97	95	95
Doctoral (Weighted) (a)	71	73	67	67
Degree programs offered	83	87	87	87
Courses offered	1,727	1,776	1,776	1,776
Degrees granted				
Bachelors	2,096	2,190	2,200	2,200
Masters	278	298	290	290
Doctoral	3	5	5	5
Ratio: Student/faculty (c)	15.6/1	15.7/1	15.7/1	15.7/1
Extension and Public Service				
Enrollment	3,919	4,703	5,154	5,154
Enrollment (Weighted) (a)	716	883	1,005	1,005
Summer undergraduate	2,259	2,520	2,520	2,520
Summer undergraduate (Weighted) (a)	347	355	355	355
Summer graduate	588	616	616	616
Summer graduate (Weighted) (a)	105	112	112	112
Summer doctoral	60	68	68	68
Summer doctoral (Weighted) (a)	19	23	23	23
Part-time and extension (off-campus)	1,012	1,499	1,950	1,950
Part-time and extension (off-campus) (Weighted) (a)	245	393	515	515
Program Revenue	\$8,568,285	\$11,707,777	\$14,003,385	\$14,003,385
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	962	1,046	1,098	---
Average SAT Score - Math	579	587	571	---
Average SAT Score - Verbal	555	558	547	---
Average SAT Score - Total	1134	1145	1118	---
Outcomes Data (d)				
Third-Semester Retention Rates	81.8%	83.8%	---	---
Six-Year Graduation Rates	66.0%	68.1%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	\$23,764	\$24,596	\$25,234	---
Full-Time Undergraduate Tuition - State Residents	\$7,840	\$8,074	\$8,396	---
Full-Time Undergraduate Tuition - Non-State Residents	\$15,148	\$15,148	\$15,754	---
Full-Time Undergraduate Fees	\$3,068	\$3,160	\$3,280	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$76,394,126	\$77,429,933	\$100,866,071	---
Sponsored Programs	\$2,652,246	\$2,506,640	\$2,120,000	---
Academic Support	\$16,420,037	\$17,183,890	\$16,735,444	---
Student Services	\$16,732,138	\$15,766,264	\$15,753,876	---
Institutional Support	\$29,181,532	\$25,303,940	\$32,308,486	---
Physical Plant and Support Services	\$27,236,848	\$21,945,159	\$19,857,391	---
PERSONNEL DATA				
Position Data				
State-funded Positions	1,141	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) Graduate enrollments are not categorized as full-time or part-time. Tuition is charged per credit.
- (c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2011 Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
235,304	30,748	-1,096	264,956	264,893	Institutional Support	82	277,357	275,781	272,259
<u>235,304</u>	<u>30,748</u>	<u>-1,096</u>	<u>264,956</u>	<u>264,893</u>	Total Grants-in-Aid		<u>277,357</u>	<u>275,781</u>	<u>272,259</u>
					Less:				
---	(2,463)	---	(2,463)	(2,463)	Receipts from Tuition Increase		(3,428)	---	---
(99,508)	(8,299)	---	(107,807)	(107,807)	General Services Income		(112,527)	(115,955)	(115,955)
(27,101)	(6,047)	---	(33,148)	(33,148)	Auxiliary Funds Income		(35,424)	(35,424)	(35,424)
(28,000)	(13,939)	---	(41,939)	(41,939)	Special Funds Income		(45,595)	(45,595)	(45,595)
(27,931)	---	---	(27,931)	(27,931)	Employee Fringe Benefits		(34,032)	(28,934)	(28,934)
<u>(182,540)</u>	<u>(30,748)</u>	<u>---</u>	<u>(213,288)</u>	<u>(213,288)</u>	Total Income Deductions		<u>(231,006)</u>	<u>(225,908)</u>	<u>(225,908)</u>
<u>52,764</u>	<u>---</u>	<u>-1,096</u>	<u>51,668</u>	<u>51,605</u>	Total State Appropriation		<u>46,351</u>	<u>49,873</u>	<u>46,351</u>
					Distribution by Fund and Object				
					Special Purpose:				
216,897	30,748 ^R	-1,096	246,549	246,486	General Institutional Operations	82	258,950	253,852	253,852
---	---	---	---	---	Restoration of Base Funding	82	---	2,772	---
18,407	---	---	18,407	18,407	Rowan Medical School - Camden ^(a)	82	18,407	18,407	18,407
---	---	---	---	---	New Faculty	82	---	750	---
					Less:				
<u>(182,540)</u>	<u>(30,748)^R</u>	<u>---</u>	<u>(213,288)</u>	<u>(213,288)</u>	Income Deductions		<u>(231,006)</u>	<u>(225,908)</u>	<u>(225,908)</u>
<u>52,764</u>	<u>---</u>	<u>-1,096</u>	<u>51,668</u>	<u>51,605</u>	Grand Total State Appropriation		<u>46,351</u>	<u>49,873</u>	<u>46,351</u>
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,808	---	---	1,808	1,808	Institutional Support	82	---	---	---
<u>1,808</u>	<u>---</u>	<u>---</u>	<u>1,808</u>	<u>1,808</u>	Total Federal Funds		<u>---</u>	<u>---</u>	<u>---</u>
<u>54,572</u>	<u>---</u>	<u>-1,096</u>	<u>53,476</u>	<u>53,413</u>	GRAND TOTAL ALL FUNDS		<u>46,351</u>	<u>49,873</u>	<u>46,351</u>

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, and will be redeveloped as Rowan Medical School. Fiscal 2010 funding for Debt Service - Robert Wood Johnson Medical School, Camden, and for affiliate hospital support (Cooper University Hospital), which was originally appropriated to the University of Medicine and Dentistry of New Jersey, 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 implementation of the new four year allopathic 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 opened in 1929 as the New Jersey Normal School in Jersey City, the institution was renamed New Jersey State Teachers College of Jersey City in 1935 and Jersey City State College in 1958, becoming a liberal arts institution in 1968. In 1998, the New Jersey Commission on Higher Education approved a change of institutional status, and the present name, New Jersey City University (NJCU), was adopted. Since its initial regional accreditation in 1959 by Middle States Commission on Higher Education, the University continues to maintain its regional accreditation in good stead and most recently in June 2010 was fully reaccredited, meeting each of the fourteen standards for excellence.

NJCU has evolved as a dynamic, ethnically diverse urban environment. The mission of NJCU is “to provide a diverse population with an excellent university education.” Its vision is to become a nationally recognized leader in urban education. The University is committed to the improvement of the educational, intellectual, cultural, socio-economic, and physical environment of the surrounding urban region. Although the University’s mission remains the same, 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 41 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), National Security Studies, Geoscience, and education.

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 the 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; the Dorothy E. Denning National Center for Academic Excellence in Information Assurance Education; the Business Development Incubator that houses 27 start-up companies on its West Campus; and the NJCU Small Business Development Center.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Institutional Support				
Enrollment total	7,954	8,308	8,262	8,262
Enrollment total (Weighted) (a)	5,426	5,733	5,671	5,671
Undergraduate total	6,021	6,312	6,316	6,316
Undergraduate total (Weighted) (a)	4,586	4,833	4,784	4,784
Full-time	4,279	4,575	4,486	4,486
Full-time (Weighted) (a)	3,854	4,099	4,000	4,000
Part-time	1,742	1,737	1,830	1,830
Part-time (Weighted) (a)	732	734	784	784
Graduate Total	1,933	1,996	1,946	1,946
Graduate total (Weighted) (a)	840	900	887	887
Full-time	317	373	355	355
Full-time (Weighted) (a)	272	321	328	328
Part-time	1,616	1,623	1,591	1,591
Part-time (Weighted) (a)	568	579	559	559
Degree programs offered	64	64	68	68
Courses offered	1,917	1,917	1,966	1,966
Degrees granted				
Bachelors	1,002	1,002	1,069	1,069
Masters	442	442	421	421
Ratio: Student/faculty (b)	12/1	12/1	12/1	12/1
A. Harry Moore Laboratory School				
Students enrolled	124	130	143	143
Orthopedic (includes cerebral palsied)	3	3	3	3
Multiple Disabilities	103	101	108	108
Cognitive -- Moderate	9	12	9	9
Preschool Disabilities	9	14	23	23

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Extension and Public Service				
Enrollment	2,421	2,439	2,360	2,360
Enrollment (Weighted) (a)	779	719	688	688
Summer undergraduate	1,648	1,727	1,687	1,687
Summer undergraduate (Weighted) (a)	528	497	474	474
Summer graduate	773	712	673	673
Summer graduate (Weighted) (a)	251	222	214	214
Program Revenue	\$5,535,602	\$5,702,234	\$5,976,028	\$5,976,028
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Average SAT Score - Math	474	474	469	---
Average SAT Score - Verbal	458	463	457	---
Average SAT Score - Total	932	937	926	---
Outcomes Data (c)				
Third-Semester Retention Rates	71.6%	73.2%	---	---
Six-Year Graduation Rates	37.1%	35.7%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$23,126	\$25,034	\$26,058	---
Full-Time Undergraduate Tuition - State Residents	\$6,352	\$6,542	\$6,804	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$13,418	\$13,820	\$14,373	---
Full-Time Undergraduate Fees	\$2,375	\$2,446	\$2,544	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$54,857,969	\$51,300,270	\$51,300,270	---
Academic Support	\$12,101,363	\$12,296,561	\$12,296,561	---
Student Services	\$13,828,870	\$13,065,873	\$13,065,873	---
Institutional Support	\$17,556,257	\$22,267,798	\$22,267,798	---
Student Aid	\$22,622,167	\$30,315,863	\$30,315,863	---
Physical Plant and Support Services	\$16,314,334	\$15,682,111	\$15,682,111	---
Special Purpose Appropriations				
A. Harry Moore Laboratory School	\$1,078,000	\$1,078,000	---	---
Tidelands Athletic Fields	\$145,000	\$145,000	---	---
PERSONNEL DATA				
Position Data				
State-funded Positions	1,185	1,185	1,185	1,185

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, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
124,947	10,262	-757	134,452	134,408	Institutional Support	82	138,242	146,041	134,116
<u>124,947</u>	<u>10,262</u>	<u>-757</u>	<u>134,452</u>	<u>134,408</u>	Total Grants-in-Aid		<u>138,242</u>	<u>146,041</u>	<u>134,116</u>
Less:									
---	(1,794)	---	(1,794)	(1,794)	Receipts from Tuition Increase		(3,971)	---	---
(40,074)	2,320	---	(37,754)	(37,754)	General Services Income		(45,241)	(49,212)	(49,212)
(5,808)	(659)	---	(6,467)	(6,467)	A.H. Moore Program Receipts		(7,279)	(7,279)	(7,279)
(6,736)	(162)	---	(6,898)	(6,898)	Auxiliary Funds Income		(7,093)	(7,093)	(7,093)
(21,923)	(9,967)	---	(31,890)	(31,890)	Special Funds Income		(22,608)	(22,608)	(22,608)
(21,263)	---	---	(21,263)	(21,263)	Employee Fringe Benefits		(25,994)	(21,868)	(21,868)
<u>(95,804)</u>	<u>(10,262)</u>	<u>---</u>	<u>(106,066)</u>	<u>(106,066)</u>	Total Income Deductions		<u>(112,186)</u>	<u>(108,060)</u>	<u>(108,060)</u>
<u>29,143</u>	<u>---</u>	<u>-757</u>	<u>28,386</u>	<u>28,342</u>	Total State Appropriation		<u>26,056</u>	<u>37,981</u>	<u>26,056</u>
Distribution by Fund and Object									
Special Purpose:									
124,947	10,262 ^R	-757	134,452	134,408	General Institutional Operations	82	138,242	134,116	134,116
---	---	---	---	---	Technology Infrastructure Upgrade	82	---	395	---
---	---	---	---	---	Academic and Workforce Initiatives	82	---	4,035	---
---	---	---	---	---	Expanding Retention/Graduation Initiatives	82	---	1,300	---
---	---	---	---	---	Engagement With K-12	82	---	170	---
---	---	---	---	---	Economic and Cultural Development	82	---	135	---
---	---	---	---	---	Increased Involvement of Alumni	82	---	565	---
---	---	---	---	---	Base Appropriation Increase	82	---	1,050	---
---	---	---	---	---	Non-Personnel Inflation Increases	82	---	1,276	---
---	---	---	---	---	Infrastructure and Facility Maintenance	82	---	2,774	---
---	---	---	---	---	Portal Upgrade	82	---	225	---
Less:									
<u>(95,804)</u>	<u>(10,262)^R</u>	<u>---</u>	<u>(106,066)</u>	<u>(106,066)</u>	Income Deductions		<u>(112,186)</u>	<u>(108,060)</u>	<u>(108,060)</u>
<u>29,143</u>	<u>---</u>	<u>-757</u>	<u>28,386</u>	<u>28,342</u>	Grand Total State Appropriation		<u>26,056</u>	<u>37,981</u>	<u>26,056</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,534	---	---	1,534	1,534	Institutional Support	82	---	---	---
<u>1,534</u>	<u>---</u>	<u>---</u>	<u>1,534</u>	<u>1,534</u>	Total Federal Funds		<u>---</u>	<u>---</u>	<u>---</u>
<u>30,677</u>	<u>---</u>	<u>-757</u>	<u>29,920</u>	<u>29,876</u>	GRAND TOTAL ALL FUNDS		<u>26,056</u>	<u>37,981</u>	<u>26,056</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 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

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Institutional Support				
Enrollment total	13,976	14,812	14,812	14,812
Enrollment total (Weighted) (a)	10,202	10,940	10,940	10,940
Undergraduate total	11,046	11,866	11,866	11,866
Undergraduate total (Weighted) (a)	8,779	9,439	9,439	9,439
Full-time	8,341	9,122	9,122	9,122
Full-time (Weighted) (a)	7,698	8,331	8,331	8,331
Part-time	2,705	2,744	2,744	2,744
Part-time (Weighted) (a)	1,081	1,108	1,108	1,108
Graduate total	2,930	2,946	2,946	2,946
Graduate total (Weighted) (a)	1,423	1,501	1,501	1,501
Full-time	608	715	715	715
Full-time (Weighted) (a)	603	702	702	702
Part-time	2,322	2,231	2,231	2,231
Part-time (Weighted) (a)	820	799	799	799
Degree programs offered	85	85	85	85
Courses offered	2,897	3,000	3,000	3,000
Degrees Granted				
Bachelors	2,082	2,374	2,374	2,374
Masters	712	713	713	713
Ratio: Student/faculty (b)	16/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	3,721	3,847	3,847	3,847
Enrollment (Weighted) (a)	1,063	1,121	1,121	1,121
Summer undergraduate	2,827	2,858	2,858	2,858
Summer undergraduate (Weighted) (a)	791	808	808	808
Summer graduate	894	989	989	989
Summer graduate (Weighted) (a)	272	313	313	313
Program Revenue	\$6,559,540	\$6,773,113	\$6,960,082	\$6,960,082
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	959	812	969	---
Average SAT Score - Math	492	508	510	---
Average SAT Score - Verbal	473	484	484	---
Average SAT Score - Total	965	992	994	---
Outcomes Data (c)				
Third-Semester Retention Rates	80.5%	80.6%	---	---
Six-Year Graduation Rates	44.2%	46.0%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$23,221	\$27,506	\$29,381	---
Full-Time Undergraduate Tuition - State Residents	\$5,988	\$6,165	\$6,411	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$10,470	\$10,800	\$12,000	---
Full-Time Undergraduate Fees	\$3,190	\$3,281	\$3,404	---

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$82,350,000	\$81,539,000	\$81,539,000	---
Sponsored Programs and Research	\$1,054,000	\$1,214,000	\$1,214,000	---
Extension and Public Service	\$2,377,000	\$3,695,000	\$3,695,000	---
Academic Support	\$5,015,000	\$4,715,000	\$4,715,000	---
Student Services	\$15,853,000	\$14,910,000	\$14,910,000	---
Institutional Support	\$32,241,000	\$30,869,000	\$30,869,000	---
Physical Plant and Support Services	\$33,495,000	\$30,929,000	\$30,929,000	---
Scholarships and Fellowships	\$4,847,000	\$5,439,000	\$5,439,000	---
Special Purpose Appropriations				
Emerging Needs/Academic Initiatives	\$180,000	\$180,000	---	---
PERSONNEL DATA				
Position Data				
State Supported	1,078	1,128	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)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
188,189	28,798	-973	216,014	215,957	Institutional Support	82	225,747	227,662	221,012
188,189	28,798	-973	216,014	215,957	Total Grants-in-Aid		225,747	227,662	221,012
Less:									
---	(2,727)	---	(2,727)	(2,727)	Receipts from Tuition Increase		(3,776)	---	---
(83,163)	(8,431)	---	(91,594)	(91,594)	General Services Income (a)		(94,631)	(129,959)	(129,959)
(13,950)	(3,846)	---	(17,796)	(17,796)	Auxiliary Funds Income		(20,422)	(20,422)	(20,422)
(27,917)	(13,794)	---	(41,711)	(41,711)	Special Funds Income (a)		(43,271)	(11,719)	(11,719)
(25,719)	---	---	(25,719)	(25,719)	Employee Fringe Benefits		(30,810)	(26,075)	(26,075)
(150,749)	(28,798)	---	(179,547)	(179,547)	Total Income Deductions		(192,910)	(188,175)	(188,175)
37,440	---	-973	36,467	36,410	Total State Appropriation		32,837	39,487	32,837
Distribution by Fund and Object									
Special Purpose:									
187,439	28,798 ^R	-973	215,264	215,207	General Institutional Operations	82	225,747	221,012	221,012
750	---	---	750	750	Liberty Hall Preservation and Restoration	82	---	600	---
---	---	---	---	---	Infrastructure and Facility Maintenance	82	---	5,000	---
---	---	---	---	---	Center for Science, Math, Technology Ed Support	82	---	1,050	---
Less:									
(150,749)	(28,798)^R	---	(179,547)	(179,547)	Income Deductions		(192,910)	(188,175)	(188,175)
37,440	---	-973	36,467	36,410	Grand Total State Appropriation		32,837	39,487	32,837

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,971	---	---	1,971	1,971	82	---	---	---
1,971	---	---	1,971	1,971		---	---	---
39,411	---	-973	38,438	38,381		32,837	39,487	32,837

Notes -- Grants-In-Aid - General Fund

(a) The significant increase in general services income and the decrease in special funds income between FY 2011 and FY 2012 is due to a revision in the accounting of student scholarship support.

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

William Paterson University, founded in 1855, has evolved to offer 44 baccalaureate and 22 master's degree programs through five colleges: College of the Arts and Communication, Cotsakos College of Business, College of Education, College of Humanities and Social Sciences, and College of Science and Health.

Its 370-acre wooded campus is located in suburban Wayne, New Jersey, just 20 miles from New York City, adjacent to 1,200 acres of wetlands and woodlands, and only three miles from the historic Paterson Great Falls. Today the University enrolls almost 11,000 students and provides an active campus life, including housing for

more than 2,600 residential students.

The institution's faculty members are highly distinguished and diverse scholars and teachers, many of whom are recipients of prestigious awards and grants from the Fulbright Program, the Guggenheim Foundation, the National Endowment for the Humanities, the National Institutes of Health, the National Science Foundation, and the American Philosophical Society. Students benefit from individualized attention from faculty mentors, small class sizes, and numerous research, internship, and clinical experiences.

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Institutional Support				
Enrollment total	10,102	10,639	10,908	10,908
Enrollment total (Weighted) (a)	7,808	8,272	8,496	8,496
Undergraduate total	8,572	9,017	9,236	9,236
Undergraduate total (Weighted) (a)	7,138	7,548	7,757	7,757
Full-time	7,081	7,574	7,816	7,816
Full-time (Weighted) (a)	6,508	6,943	7,166	7,166
Part-time	1,491	1,443	1,420	1,420
Part-time (Weighted) (a)	630	605	591	591
Graduate total	1,530	1,622	1,672	1,672
Graduate total (Weighted) (a)	670	724	739	739
Full-time	291	311	334	334
Full-time (Weighted) (a)	244	262	265	265
Part-time	1,239	1,311	1,338	1,338
Part-time (Weighted) (a)	426	462	474	474
Degree programs offered	64	63	66	66
Courses offered	2,309	2,321	2,421	2,421
Degrees Granted				
Bachelors	1,596	1,534	1,540	1,540
Masters	305	304	288	288
Ratio: Student/faculty (b)	15.1/1	15.4/1	16.3/1	16.3/1

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Institutional Support				
Enrollment total	17,475	18,171	18,402	18,875
Enrollment total (Weighted) (a)	13,603	14,190	14,576	15,049
Undergraduate total	13,725	14,139	14,383	14,778
Undergraduate total (Weighted) (a)	11,770	12,170	12,476	12,894
Full-time	11,604	12,113	12,271	12,768
Full-time (Weighted) (a)	10,815	11,304	11,504	11,969
Part-time	2,121	2,026	2,112	2,010
Part-time (Weighted) (a)	955	866	972	925
Graduate total	3,750	4,032	4,019	4,097
Graduate total (Weighted) (a)	1,833	2,020	2,100	2,155
Full-time	883	1,079	1,182	1,258
Full-time (Weighted) (a)	779	937	1,039	1,105
Part-time	2,867	2,953	2,837	2,839
Part-time (Weighted) (a)	1,054	1,083	1,061	1,050
Degree programs offered	100	103	104	108
Courses offered (b)	3,079	3,285	3,309	3,502
Degrees Granted				
Bachelors	2,675	2,784	2,900	3,002
Masters	810	869	900	932
Doctorate	7	10	10	11
Ratio: Student/faculty (b)	17/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	6,485	6,739	6,921	6,921
Enrollment (Weighted) (a)	2,235	2,301	2,400	2,400
Summer undergraduate	4,789	4,892	5,031	5,031
Summer undergraduate (Weighted) (a)	1,611	1,597	1,658	1,658
Summer graduate	1,696	1,847	1,890	1,890
Summer graduate (Weighted) (a)	624	704	742	742
Program revenue	\$9,542,875	\$10,448,906	\$11,266,660	\$11,266,660
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	1,912	1,785	1,860	---
Average SAT Score - Math	513	515	519	---
Average SAT Score - Verbal	499	504	505	---
Average SAT Score - Total	1012	1019	1024	---
Outcomes Data (c)				
Third-Semester Retention Rates	82.9%	80.6%	---	---
Six-Year Graduation Rates	61.2%	61.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$25,884	\$26,879	\$25,832	---
Full-Time Undergraduate Tuition - State Residents	\$6,837	\$7,042	\$7,324	---
Full-Time Undergraduate Tuition - Non-State Residents	\$14,615	\$15,053	\$15,656	---
Full-Time Undergraduate Fees	\$2,690	\$2,730	\$2,789	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$108,022,342	\$112,631,633	\$116,950,139	---
Academic Support	\$18,557,362	\$20,263,892	\$22,253,888	---
Student Services	\$18,472,681	\$18,457,421	\$16,829,914	---
Institutional Support	\$41,686,768	\$44,609,708	\$51,891,576	---
Physical Plant and Support Services	\$20,763,845	\$23,275,876	\$28,423,616	---
Special Purpose Appropriations				
New Jersey State School of Conservation	\$1,050,000	\$1,050,000	---	---

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
State-funded Positions	1,382	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) Calculated on the basis of teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
302,061	12,306	-1,123	313,244	313,179	82	331,238	375,702	334,234	
302,061	12,306	-1,123	313,244	313,179		331,238	375,702	334,234	
<i>Less:</i>									
---	(3,362)	---	(3,362)	(3,362)		(4,535)	---	---	
(125,009)	8,167	---	(116,842)	(116,842)		(119,565)	(132,391)	(132,391)	
(885)	26	---	(859)	(859)		(469)	(469)	(469)	
(52,672)	(3,122)	---	(55,794)	(55,794)		(64,179)	(64,885)	(64,885)	
(44,539)	(14,015)	---	(58,554)	(58,554)		(59,198)	(59,849)	(59,849)	
(35,768)	---	---	(35,768)	(35,768)		(44,679)	(38,027)	(38,027)	
(258,873)	(12,306)	---	(271,179)	(271,179)		(292,625)	(295,621)	(295,621)	
43,188	---	-1,123	42,065	42,000		38,613	80,081	38,613	
Distribution by Fund and Object									
Special Purpose:									
302,061	12,306	-1,123	313,244	313,179	82	331,238	334,234	334,234	
---	---	---	---	---	82	---	34,488	---	
---	---	---	---	---	82	---	6,980	---	
<i>Less:</i>									
(258,873)	(12,306)	---	(271,179)	(271,179)		(292,625)	(295,621)	(295,621)	
43,188	---	-1,123	42,065	42,000		38,613	80,081	38,613	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,273	---	---	2,273	2,273	82	---	---	---	
2,273	---	---	2,273	2,273		---	---	---	
45,461	---	-1,123	44,338	44,273		38,613	80,081	38,613	

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 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 40 major buildings, including a state-of-the-art library and a newly-opened facility for Arts and Interactive Multimedia; 14 residence halls that accommodate 3,600 students; an award-winning student center; more than 20 academic computer laboratories; a full range of laboratories for nursing, microscopy, science, and technology; a music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

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

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Institutional Support				
Enrollment total	6,898	6,941	7,031	7,157
Enrollment total (Weighted) (a)	6,361	6,429	6,539	6,654
Undergraduate total	6,159	6,159	6,376	6,502
Undergraduate total (Weighted) (a)	6,003	6,022	6,195	6,310
Full-time	5,984	5,997	6,201	6,317
Full-time (Weighted) (a)	5,935	5,960	6,127	6,239
Part-time	175	162	175	185
Part-time (Weighted) (a)	68	62	68	71
Graduate total	739	782	655	655
Graduate total (Weighted) (a)	358	407	344	344
Full-time	76	250	207	207
Full-time (Weighted) (a)	77	218	184	184
Part-time	663	532	448	448
Part-time (Weighted) (a)	281	189	160	160
Degree programs offered	62	74	74	74
Courses offered	2,329	2,331	2,314	2,314
Degrees Granted				
Bachelors	1,487	1,444	1,466	1,466
Masters	514	454	484	484
Ratio: Student/faculty (b)	13/1	13/1	13/1	13/1
Extension and Public Service				
Enrollment	4,482	4,334	3,758	3,758
Enrollment (Weighted) (a)	1,323	1,459	1,307	1,307
Summer undergraduate	1,378	1,302	1,390	1,390
Summer undergraduate (Weighted) (a)	504	464	507	507
Summer graduate	1,103	1,648	1,025	1,025
Summer graduate (Weighted) (a)	444	681	450	450
Part-time and extension (off-campus)	2,001	1,384	1,343	1,343
Part-time and extension (off-campus) (Weighted) (a)	375	314	350	350
Program revenue	\$9,973,000	\$8,563,000	\$8,920,000	\$8,920,000
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	1,020	1,025	1,106	---
Average SAT Score - Math	660	656	647	---
Average SAT Score - Verbal	628	629	623	---
Average SAT Score - Total	1288	1285	1270	---

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Outcomes Data (c)				
Third-Semester Retention Rates	94.7%	93.4%	---	---
Six-Year Graduation Rates	85.4%	85.9%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$25,430	\$26,485	\$27,407	---
Full-Time Undergraduate Tuition - State Residents	\$8,718	\$8,980	\$9,340	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$16,825	\$17,666	\$18,726	---
Full-Time Undergraduate Fees	\$3,610	\$4,009	\$4,209	---

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$40,237,180	\$41,244,000	\$42,310,770	---
Academic Support	\$10,541,000	\$10,311,000	\$10,319,700	---
Student Services	\$20,642,000	\$21,653,100	\$21,671,370	---
Institutional Support	\$12,468,000	\$12,373,200	\$12,383,640	---
Physical Plant and Support Services	\$17,147,000	\$17,528,700	\$16,511,520	---

PERSONNEL DATA

Position Data

State-funded Positions	902	902	902	902
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Notes:

- (a) Equated on a basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student. The College of New Jersey measures undergraduate time in "units," each of which represents one course; each unit equates to four credit hours.
- (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, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
192,262	9,395	-852	200,805	200,755	82	211,776	221,109	208,482
192,262	9,395	-852	200,805	200,755		211,776	221,109	208,482
Less:								
---	(1,765)	---	(1,765)	(1,765)		(2,485)	---	---
(66,734)	(997)	---	(67,731)	(67,731)		(71,395)	(75,341)	(75,341)
(40,871)	(337)	---	(41,208)	(41,208)		(45,265)	(45,265)	(45,265)
(27,883)	(6,296)	---	(34,179)	(34,179)		(34,375)	(33,883)	(33,883)
(23,984)	---	---	(23,984)	(23,984)		(28,939)	(24,676)	(24,676)
(159,472)	(9,395)	---	(168,867)	(168,867)		(182,459)	(179,165)	(179,165)
32,790	---	-852	31,938	31,888		29,317	41,944	29,317
Distribution by Fund and Object								
Special Purpose:								
192,262	9,395 ^R	-852	200,805	200,755	82	211,776	208,482	208,482
---	---	---	---	---	82	---	2,627	---
---	---	---	---	---	82	---	10,000	---
Less:								
(159,472)	(9,395)^R	---	(168,867)	(168,867)		(182,459)	(179,165)	(179,165)
32,790	---	-852	31,938	31,888		29,317	41,944	29,317
Grand Total State Appropriation						29,317	41,944	29,317

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Program revenue	\$923,030 (c)	\$3,009,144	\$3,169,280	\$3,177,000
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	649	723	638	---
Average SAT Score - Math	585	587	590	---
Average SAT Score - Verbal	565	563	572	---
Average SAT Score - Total	1150	1150	1162	---
Outcomes Data (d)				
Third-Semester Retention Rates	85.9%	87.7%	---	---
Six-Year Graduation Rates	72.2%	72.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	\$24,225	\$24,898	\$27,290	---
Full-Time Undergraduate Tuition - State Residents	\$7,459	\$7,683	\$7,805	---
Full-Time Undergraduate Tuition - Non-State Residents	\$14,170	\$15,366	\$15,610	---
Full-Time Undergraduate Fees	\$3,306	\$3,733	\$4,069	---

OPERATING DATA

Institutional Support

Institutional Expenditures				
Instruction	\$38,346,000	\$39,688,000	\$44,210,000	---
Research and Public Service	\$59,000	\$215,000	\$215,000	---
Academic Support	\$5,525,000	\$5,840,000	\$6,578,000	---
Student Services	\$11,658,000	\$10,710,000	\$12,140,000	---
Institutional Support	\$17,011,000	\$15,969,000	\$18,485,000	---
Physical Plant and Support Services	\$14,252,000	\$14,231,000	\$15,357,000	---
Special Purpose Appropriations				
William T. Cahill Recognition Programs	\$200,000	\$200,000	---	---

PERSONNEL DATA

Position Data

State-funded Positions	601	601	601	601
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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) 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.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
132,715	-1,878	-469	130,368	130,341					
132,715	-1,878	-469	130,368	130,341	GRANTS-IN-AID				
					Distribution by Fund and Program				
					Institutional Support	82	133,041	140,257	128,128
					Total Grants-in-Aid		133,041	140,257	128,128
					Less:				
					Receipts from Tuition Increase		(692)	---	---
					General Services Income		(45,912)	(46,604)	(46,604)
					Auxiliary Funds Income		(35,960)	(35,984)	(35,984)
					Special Funds Income		(15,782)	(13,582)	(13,582)
					Employee Fringe Benefits		(18,565)	(15,828)	(15,828)
					Total Income Deductions		(116,911)	(111,998)	(111,998)
					Total State Appropriation		16,130	28,259	16,130

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Special Purpose:									
132,715	-1,878 ^R	-469	130,368	130,341	General Institutional Operations	82	133,041	128,128	128,128
---	---	---	---	---	Restoration of Salary Program Funding	82	---	6,884	---
---	---	---	---	---	Enrollment - Based Funding Adjustment	82	---	5,245	---
<i>Less:</i>									
(114,675)	1,878 ^R	---	(112,797)	(112,797)	Income Deductions		(116,911)	(111,998)	(111,998)
18,040	---	-469	17,571	17,544	Grand Total State Appropriation		16,130	28,259	16,130
OTHER RELATED APPROPRIATIONS									
Federal Funds									
950	---	---	950	950	Institutional Support	82	---	---	---
950	---	---	950	950	Total Federal Funds		---	---	---
18,990	---	-469	18,521	18,494	GRAND TOTAL ALL FUNDS		16,130	28,259	16,130

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 7,700 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

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Institutional Support				
Enrollment total	7,175	7,428	7,723	7,723
Enrollment total (Weighted) (a)	6,196	6,599	6,862	6,862

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Undergraduate total	6,557	6,704	6,972	6,972
Undergraduate total (Weighted) (a)	5,814	6,186	6,433	6,433
Full-time	5,752	5,923	6,160	6,160
Full-time (Weighted) (a)	5,504	5,858	6,092	6,092
Part-time	805	781	812	812
Part-time (Weighted) (a)	310	328	341	341
Graduate total	490	611	634	634
Graduate total (Weighted) (a)	284	298	309	309
Full-time	91	121	125	125
Full-time (Weighted) (a)	146	137	142	142
Part-time	399	490	509	509
Part-time (Weighted) (a)	138	161	167	167
Doctoral total	128	113	117	117
Doctoral total (Weighted) (a)	98	115	120	120
Full-time	62	70	73	73
Full-time (Weighted) (a)	82	104	109	109
Part-time	66	43	44	44
Part-time (Weighted) (a)	16	11	11	11
Degree programs offered	38	40	40	40
Courses offered	2,618	2,690	2,690	2,690
Degrees Granted				
Bachelors	1,757	1,728	1,728	1,728
Masters	109	120	120	120
Doctoral	43	29	29	29
Ratio: Student/faculty (b)	18/1	19/1	19/1	19/1
Extension and Public Service				
Enrollment	2,515	2,474	2,474	2,474
Enrollment (Weighted) (a)	2,117	2,111	2,111	2,111
Summer undergraduate	2,137	2,044	2,044	2,044
Summer undergraduate (Weighted) (a)	1,879	1,828	1,828	1,828
Summer graduate	378	430	430	430
Summer graduate (Weighted) (a)	238	283	283	283
Program revenue	\$3,664,248	\$3,885,678	\$4,118,819	\$4,118,819
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	624	658	577	---
Average SAT Score - Math	573	582	570	---
Average SAT Score - Verbal	557	562	551	---
Average SAT Score - Total	1130	1144	1121	---
Outcomes Data (c)				
Third-Semester Retention Rates	81.2%	87.2%	---	---
Six-Year Graduation Rates	63.9%	63.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$25,256	\$27,861	\$29,149	---
Full-Time Undergraduate Tuition - State Residents	\$6,861	\$7,066	\$7,349	---
Full-Time Undergraduate Tuition - Non-State Residents	\$12,379	\$12,750	\$13,260	---
Full-Time Undergraduate Fees	\$3,608	\$3,874	\$4,044	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$47,404,727	\$49,021,866	\$51,472,959	---
Sponsored Programs and Research	\$1,185,253	\$918,095	\$964,000	---
Extension and Public Service	\$4,191,484	\$4,048,790	\$4,251,230	---
Academic Support	\$7,174,310	\$7,217,198	\$7,578,058	---
Student Services	\$11,321,851	\$11,807,894	\$12,398,289	---
Institutional Support	\$17,241,760	\$18,398,203	\$19,318,113	---
Physical Plant and Support Services	\$10,327,690	\$10,178,932	\$10,687,879	---
PERSONNEL DATA				
Position Data				
State-funded Positions	802	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, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
160,606	5,999	-580	166,025	165,991	Institutional Support	82	176,487	184,543	172,856
160,606	5,999	-580	166,025	165,991	Total Grants-in-Aid		176,487	184,543	172,856
Less:									
---	(1,696)	---	(1,696)	(1,696)	Receipts from Tuition Increase		(2,265)	---	---
(63,346)	(3,859)	---	(67,205)	(67,205)	General Services Income		(72,183)	(74,448)	(74,448)
(35,093)	4,564	---	(30,529)	(30,529)	Auxiliary Funds Income		(32,107)	(32,107)	(32,107)
(21,000)	(5,008)	---	(26,008)	(26,008)	Special Funds Income		(27,000)	(27,000)	(27,000)
(18,835)	---	---	(18,835)	(18,835)	Employee Fringe Benefits		(23,093)	(19,462)	(19,462)
(138,274)	(5,999)	---	(144,273)	(144,273)	Total Income Deductions		(156,648)	(153,017)	(153,017)
22,332	---	-580	21,752	21,718	Total State Appropriation		19,839	31,526	19,839
Distribution by Fund and Object									
Special Purpose:									
160,456	5,999 ^R	-580	165,875	165,841	General Institutional Operations	82	176,487	172,856	172,856
150	---	---	150	150	School of Tourism	82	---	---	---
---	---	---	---	---	Enhance Science and Technology	82	---	5,120	---
---	---	---	---	---	Student Services	82	---	741	---
---	---	---	---	---	Restoration of Base Funding	82	---	5,826	---
Less:									
(138,274)	(5,999)^R	---	(144,273)	(144,273)	Income Deductions		(156,648)	(153,017)	(153,017)
22,332	---	-580	21,752	21,718	Grand Total State Appropriation		19,839	31,526	19,839
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,175	---	---	1,175	1,175	Institutional Support	82	---	---	---
1,175	---	---	1,175	1,175	Total Federal Funds		---	---	---
23,507	---	-580	22,927	22,893	GRAND TOTAL ALL FUNDS		19,839	31,526	19,839

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.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

2541. DIVISION OF STATE LIBRARY

OBJECTIVES

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

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

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

An affiliation between the State Library and Thomas 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.

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Library Services				
Books and Documents Managed -- State Library	2,022,544	2,027,345	2,031,000	2,034,000
Materials Loaned to Individuals and Libraries	38,737	40,150	24,000	23,000

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Books and Documents Managed -- Talking Book and				
Braille Center (TBBC)(a)	81,084	82,114	105,000	108,000
Materials Loaned to Blind and Handicapped	367,026	352,471	370,000	375,000
Customers Served	11,414	11,062	15,000	16,000
TBBC Volunteers	213	233	233	210
TBBC Outreach Programs	213	217	300	310
Photocopies provided	68,327	59,611	55,000	55,000
Library Documents Distributed	17,802	16,946	12,000	12,000
Reference Questions Answered	16,753	15,973	16,000	16,000
Electronic Interlibrary Loans	376,832	364,140	350,000	350,000
Internet Contacts/Computer Searches	13,319,168	11,692,355	13,000,000	15,000,000
CyberDesk Contacts	4,012,975	3,901,677	4,150,000	4,200,000
Web Portal Document Use	5,378,036	4,299,676	5,000,000	6,000,000
Knowledge Initiative Items Used(b)	3,827,859	6,130,355	7,200,000	7,200,000
CyberDesk Page Downloads	731,489	1,063,493	1,113,000	1,163,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	74	74	74	74
Federal	37	37	37	37
Total Positions	111	111	111	111

Filled Positions by Program Class

Library Services	111	111	111	111
------------------------	-----	-----	-----	-----

Notes:

- (a) Library for the Blind & Handicapped (LBH) is now known as the Talking Book and Braille Center (TBBC).
- (b) In fiscal 2011 and 2012 Knowledge Initiative resources are supported with Library Network and federal funds.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
6,321	---	---	6,321	6,090	51	5,087	5,087	5,087
					Library Services (a)			
6,321	---	---	6,321	6,090		5,087	5,087	5,087
					Total Direct State Services			
Distribution by Fund and Object								
Personal Services:								
3,734	---	-114	3,620	3,620		3,949	3,949	3,949
					Salaries and Wages			
3,734	---	-114	3,620	3,620		3,949	3,949	3,949
					Total Personal Services			
418	---	58	476	476		418	418	418
					Materials and Supplies			
193	---	-31	162	162		193	193	193
					Services Other Than Personal			
27	---	87	114	114		27	27	27
					Maintenance and Fixed Charges			
Special Purpose:								
500	---	---	500	500	51	500	500	500
					Supplies and Extended Services			
1,449	---	---	1,449	1,218	51	---	---	---
					Virtual Library (Knowledge Initiative)			
<u>STATE AID</u>								
Distribution by Fund and Program								
12,645	---	---	12,645	12,155	51	7,975	17,975	7,975
					Library Services			
12,645	---	---	12,645	12,155		7,975	17,975	7,975
					Total State Aid			

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
STATE AID								
Distribution by Fund and Object								
State Aid:								
7,176	---	---	7,176	7,176	51	3,676	7,176	3,676
---	---	---	---	---				
4,299	---	---	4,299	3,926	51	---	5,000	---
1,170	---	---	1,170	1,053	51	4,299	4,299	4,299
<u>18,966</u>	<u>---</u>	<u>---</u>	<u>18,966</u>	<u>18,245</u>		<u>---</u>	<u>1,500</u>	<u>---</u>
Grand Total State Appropriation						13,062	23,062	13,062

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

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

Language Recommendations -- Direct State Services - General Fund

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES****OBJECTIVES**

- To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
- To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus, and specimens from other cultures and regions for comparative purposes.
- To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations and social backgrounds.
- To support heritage tourism and cultural programs through advertising and promotion of the State's historic and cultural sites.
- 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

- 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.

- Museum Services.** Materials are collected, exhibited, and interpreted (N.J.S.A. 18A:73-1 et seq. and N.J.S.A. 18A:4-26). Collections are in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent orientation, like the Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished.
- 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.
- 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

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Support of the Arts				
Grants awarded	817	799	774	780
Performances	44,000	44,000	44,000	45,000
Attendance	13,061,219	10,000,000	10,000,000	10,100,000
Artists benefiting	78,000	165,000	165,000	166,000
Museum Services (a)				
Museum attendance	32,004	77,824	89,337	90,412
Planetarium - school group attendance	---	6,000	10,000	10,000
Planetarium - public attendance	6,000	12,000	14,000	14,000
Education Programs - school group attendance	8,094	7,533	8,300	8,286
Education Programs - public attendance	3,910	2,472	4,500	2,719
Other public program attendance	14,000	49,819	52,537	55,407
Travel and Tourism				
Revenue generated by tourism (billions)	\$38.0	\$40.4	\$41.2	\$41.2
Tax revenue generated by tourism (billions)	\$4.4	\$4.5	\$4.6	\$4.6
Overnight visitors (millions)	69.5	70.1	71.5	71.5

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	63	61	57	60
Federal	5	5	4	4
All Other	6	6	---	---
Total Positions	74	72	61	64

Filled Positions by Program Class

Support of the Arts	19	19	17	17
Museum Services	30	31	24	26
Development of Historical Resources	3	3	3	3
Travel and Tourism	22	19	17	18
Total Positions	74	72	61	64

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal 2011 as of January. The Budget Estimate for fiscal 2012 reflects the number of positions funded.

(a) 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 2009 through 2010 are based on the phased re-opening of the Museum galleries and classrooms as renovations are completed.

P.L. 2010, c.104 authorized the transfer of the operations and certain assets of the Public Broadcasting Authority to a non-State entity eligible to operate a public broadcasting system. The Act also restructured the Authority's Board, and formally re-located the Authority "in, but not of" the Department of Treasury.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
447	5	110	562	544	05	397	397	397	
3,066	127	-238	2,955	2,799	06	2,234	2,234	2,234	
285	---	57	342	309	07	285	285	285	
9,004	---	-45	8,959	4,842	52	9,000	9,000	9,000	
12,802	132	-116	12,818	8,494	Total Direct State Services	11,916 (a)	11,916	11,916	

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
2,657	---	-162	2,495	2,307		2,400	2,400	2,400
2,657	---	-162	2,495	2,307		2,400	2,400	2,400
102	---	-3	99	48		102	102	102
320	2	131	453	437		320	320	320
94	---	-32	62	58		94	94	94
Special Purpose:								
---	5	-5	---	---				
250	---	---	250	250	05	---	---	---
375	---	---	375	375	06	---	---	---
9,004	---	-45	8,959	4,935		9,000	9,000	9,000
---	125	---	125	84	52	---	---	---
GRANTS-IN-AID								
Distribution by Fund and Program								
16,628	---	-200	16,428	16,417	05	20,302	16,000	16,000
1,740	---	---	1,740	1,740	06	---	---	---
2,973	---	-62	2,911	2,911	07	2,700	2,700	2,700
21,341	---	-262	21,079	21,068		23,002	18,700	18,700
Distribution by Fund and Object								
Grants:								
16,628	---	-200	16,428	16,417	05	20,302	16,000	16,000
1,350	---	---	1,350	1,350	06	---	---	---
390	---	---	390	390	06	---	---	---
2,898	---	-62	2,836	2,836	07	2,700	2,700	2,700
75	---	---	75	75	07	---	---	---
34,143	132	-378	33,897	29,562		34,918	30,616	30,616
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,278	---	---	1,278	1,265	05	994	1,000	1,000
1,278	---	---	1,278	1,265		994	1,000	1,000
All Other Funds								
---	9 1 R	---	10	---	05	---	---	---
---	200 1,145 R	54	1,399	1,241	06	---	---	---
---	30 3 R	---	33	4	07	---	---	---
---	1,388	54	1,442	1,245		---	---	---
35,421	1,520	-324	36,617	32,072		35,912	31,616	31,616

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

(b) 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 was relocated to the Office of the Secretary of State.

P.L. 2010, c.104 authorized the transfer of the operations and certain assets of the Public Broadcasting Authority to a non-State entity eligible to operate a public broadcasting system. The Act also restructured the Authority's Board, and formally re-located the Authority "in, but not of" the Department of the Treasury. For the convenience of the reader, fiscal year 2010 and 2011 appropriations for the Authority have been relocated to the Department of the Treasury.

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 shall be completed not later than 30 days following the end of the second quarter of the fiscal year, the second semi-annual report shall be completed not later than 30 days following the end of the fiscal year, 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), provided however, that the calculation of such 25% allocation shall not include 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.

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.

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

OBJECTIVES

1. 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.
2. To review administrative rules and regulations that burden New Jersey's economy through the operations of the Red Tape Review Commission 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.
3. 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 the Business Action Center, which will interact with businesses, execute the development strategy and expedite the regulatory process.
4. To provide modern records administration and records management services, including microfilming, imaging, and storage facilities, to State and local government.
5. To promote an interest in, and an appreciation of, New Jersey history; maintain its official archives; and to provide access to these and other historical materials.
6. To provide effective responses to public requests for information which have been filed in the Office of the Secretary of State.

PROGRAM CLASSIFICATIONS

01. **Office of the Secretary of State.** The Office of the Secretary of State (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 Martin Luther King Jr. Commemorative Commission, the Office of Faith-Based Initiatives, and the Center for Hispanic Policy, Research and Development) 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.
02. **Business Action Center.** The Business Action Center, a component of the New Jersey Partnership for Action, provides a one-stop shop for business, combining all economic development activities under one roof, including business retention and attraction services. The Center is dedicated to assisting new and existing businesses navigate the regulatory landscape in New Jersey, including direction and support on everything from licensing and business permits to certification processes. The Center includes a business call center, where customer service representatives are available to answer inquiries and businesses will get a return phone call from an account manager within 24 hours. The Business Action Center is part of the New Jersey Partnership for Action, a three prong public-private approach that also includes Choose New Jersey and the Economic Development Authority.

Features of the Business Action Center include:

Financial and Incentive Programs. The Center walks businesses through the State's incentive and financing programs available to businesses.

Permitting and Regulatory Assistance. The Center provides professional, coordinated services to help new and existing businesses navigate State regulatory processes.

Growing Our State's International Competitiveness. The Center provides assistance to companies looking to do business globally through trade consulting services and inward foreign direct investment services.

Site Selection Services. The Center maintains a comprehensive real estate database of New Jersey's commercial properties and can provide a real estate report with location options.

State Planning for Future Growth. The Center's new Office for Planning Advocacy serves as the focal point for coordinating and advancing New Jersey's planning strategies. Formerly the Office of Smart Growth, the Office for Planning Advocacy serves to stimulate new growth opportunities and enhances the one-stop shopping experience for business.

Businesses throughout the State are encouraged to use the services of the Business Action Center, which assists businesses in the resolution of permit applications, licenses, certificates and other business related approvals. The Center also provides services to domestic and international businesses looking to remain, expand or locate to New Jersey. For more information, businesses are encouraged to call 866-534-7789 or visit www.NewJerseyBusiness.gov.

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 and Imaging Bureau operates the State of New Jersey's centralized microfilm unit, producing source-document microfilm and imaging services for State, county, and local government agencies on a charge-back basis. The Bureau also advises agencies who wish to contract with outside vendors and monitors compliance with statewide micrographics and imaging standards for the public sector.

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Office of the Secretary of State				
Martin Luther King, Jr. Commemorative Commission				
Grant Applications Received	178	180	200	200
Grants Awarded	27	30	30	30
Center for Hispanic Policy, Research and Development (a)				
Hispanic population served	240,000	230,000	230,000	230,000
Veterans Memorial Arts Center Events (b)	798	809	846	855
Theatre performance events	118	123	125	125
Theatre rehearsal events	82	85	88	90
Concerts on the Landing	12	15	18	20
School matinees	39	41	45	45
Free tours	37	47	50	50
Meetings/Conferences	510	498	520	525
Veterans Memorial Arts Center Attendance	196,350	201,662	208,350	211,500
Theatre attendance	143,000	147,300	153,000	155,000
School matinee attendance	52,050	53,042	54,000	55,000
Tour attendance	1,300	1,320	1,350	1,500
Business Action Center (c)				
Endorsed County and Municipal Plans (Including Center Designations)	1	---	---	---
Motion Picture and Television Development				
Total film/television productions	797	820	860	860
Direct spending by companies (millions)	\$108.0	\$116.0	\$125.0	\$125.0

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Records Management				
Micro-images produced	20,000,000	18,000,000	17,000,000	17,000,000
Digital images produced	1,875,228	2,587,800	3,571,164	3,500,000
Records received (cubic storage feet)	26,000	26,500	27,000	27,000
Records disposed	38,058	90,962	95,000	100,000
Reference requests (storage)	29,100	28,900	29,100	30,000
Visitors to Archives facilities	7,000	9,200	9,300	10,000
Visitors to Archives web site	950,000	980,400	1,441,188	1,500,000

Election Management and Coordination				
Registered voters	5,246,535 (d)	5,224,087	5,224,087	5,224,087

PERSONNEL DATA

Affirmative Action Data

Male Minority	16	16	16	16
Male Minority %	10.1%	10.9%	11.3%	9.0%
Female Minority	51	51	51	51
Female Minority %	32.3%	34.9%	35.9%	28.7%
Total Minority	67	67	67	67
Total Minority %	42.4%	45.9%	47.2%	37.6%

Position Data

Filled Positions by Funding Source

State Supported	109	94	92	130
Federal	10	11	10	11
All Other	39	41	40	37
Total Positions	158	146	142	178

Filled Positions by Program Class

Office of the Secretary of State	47	41	42	38
Business Action Center	18	11	11	53
Records Management	82	83	79	77
Election Management and Coordination	11	11	10	10
Total Positions	158	146	142	178

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

- (a) In fiscal year 2011, the Center for Hispanic Policy, Research and Development was relocated to the Office of the Secretary of State's Office of Programs. Evaluation data for all years is presented here for the convenience of the reader.
- (b) In fiscal year 2011, the Veterans Memorial Arts Center was moved from Museum Services to the Office of the Secretary of State. In fiscal year 2012, operations of the Veterans Memorial Arts Center will be privatized. Evaluation data for all years is presented here for the convenience of the reader.
- (c) In fiscal year 2012, the Office of Smart Growth from the Department of Community Affairs, the Office of Economic Growth from the Department of Treasury, and the Division of Business Assistance, Marketing and International Trade from the Economic Development Authority will be relocated to the Department of State and incorporated into the new Business Action Center. Evaluation data and position data for all years is presented here for the convenience of the reader. Fiscal year 2012 position data reflects currently vacant positions, as well as the shift of off-budget personnel from the Economic Development Authority to on-budget positions in the Business Action Center.
- (d) Represents actual data reported to federal government annually.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2011 Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
3,842	61	-62	3,841	3,602	Office of the Secretary of State (a)	01	3,833	3,083	3,083
---	---	---	---	---	Business Action Center (b)	02	4,546	4,546	4,546
2,462	34	-102	2,394	2,345	Records Management	08	2,417	2,417	2,417

STATE

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
STATE AID									
Distribution by Fund and Object									
Special Purpose:									
7,030	---	---	7,030	6,969	25	7,030	7,030	7,030	
---	71	---	71	---	25	---	12,000	12,000	
<u>15,988</u>	<u>2,446</u>	<u>-69</u>	<u>18,365</u>	<u>15,444</u>		<u>21,584</u>	<u>32,736</u>	<u>32,736</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
7,202									
500 ^S	-572	671	7,801	4,839	01	6,983	6,683	6,683	
325	33	---	358	33	08	---	---	---	
<u>3,715</u>	<u>3,419</u>	<u>---</u>	<u>7,134</u>	<u>3,419</u>	25	<u>3,716</u>	<u>3,725</u>	<u>3,725</u>	
<u>11,742</u>	<u>2,880</u>	<u>671</u>	<u>15,293</u>	<u>8,291</u>		<u>10,699</u>	<u>10,408</u>	<u>10,408</u>	
All Other Funds									
---	95								
---	280 ^R	21	396	178	01	1,100	---	---	
---	1,259	---	2,559	1,947	08	1,300	1,300	1,300	
---	1,300 ^R	---	72	---	25	---	---	---	
<u>---</u>	<u>2,934</u>	<u>93</u>	<u>3,027</u>	<u>2,125</u>		<u>2,400</u>	<u>1,300</u>	<u>1,300</u>	
<u>27,730</u>	<u>8,260</u>	<u>695</u>	<u>36,685</u>	<u>25,860</u>		<u>34,683</u>	<u>44,444</u>	<u>44,444</u>	

Notes -- Direct State Services - General Fund

- (a) In fiscal year 2011, the Center for Hispanic Policy, Research and Development was relocated to the Office of Programs in the Office of the Secretary of State, from the Department of Community Affairs. In addition, the Martin Luther King Jr. Commemorative Commission and the Office of Faith-Based Initiatives were consolidated into the Office of Programs.
- (b) The Business Action Center was established in the Department of State in fiscal 2011, combining the Office of Smart Growth from the Department of Community Affairs, the Office of Economic Growth from the Department of Treasury, and the Division of Business Assistance, Marketing and International Trade from the Economic Development Authority.
- (c) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and statewide savings.
- (d) In fiscal year 2011, the Amistad Commission was relocated to the Department of Education.
- (e) The New Jersey-Israel Commission has been merged into the New Jersey Partnership For Action.
- (f) In fiscal year 2011, the Veterans Memorial Arts Center was moved from Museum Services to the Office of the Secretary of State. In fiscal year 2012, the operations of the Veterans Memorial Arts Center will be privatized.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated to the Business Action Center, an amount up to \$250,000 is appropriated for New Jersey Small Business Development Centers, pursuant to a spending plan approved by the Secretary of State.

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.

In addition to the amount hereinabove appropriated for Presidential Primary, there are appropriated such sums as may be required to reimburse county and municipal costs of the Presidential Primary, as certified by the Commissioner of Registration of each county, and certified by the Office of the Secretary of State, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF STATE

Language Recommendations -- Direct State Services - General Fund

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.

NOTES