

DEPARTMENT OF STATE

OVERVIEW

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

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

FY 2007 Budget Highlights

The Fiscal year 2007 Budget for the Department of State, excluding Higher Education, the State Library and New Jersey Network, totals \$40.5 million, a decrease of \$13.2 million, or 24.6%, under the fiscal 2006 adjusted appropriation of \$53.7 million.

Culture and the Arts

The mission of the New Jersey State Council on the Arts (N.J.SCA) is to improve the quality of life of this State, its people, and communities by helping the arts to flourish. The N.J.SCA has established a competitive program for the granting of funds appropriated by State and federal governments to art organizations and artists in New Jersey. Programs such as touring exhibitions, summer festivals, and artists-in-the-schools are designed to involve more segments of New Jersey society directly with the arts. The Council monitors the operation of past grantees and promotes performing and creative arts throughout New Jersey. The total fiscal 2007 appropriation of \$23.3 million includes \$500,000 for Direct State Services and \$22.8 million in Grants-In-Aid. The Grants-In-Aid appropriation includes \$20.4 million for Cultural Projects, which is a 10% reduction from the fiscal 2006 adjusted appropriation of \$22.7 million. This appropriation is funded directly from revenue derived from the State hotel and motel occupancy fee. In addition, the Newark Museum will receive a \$2.4 appropriation in fiscal 2007, which represents a decrease of \$2.5 million due to the elimination of one-time funding.

The goal of the New Jersey Cultural Trust is the establishment of a stable source of funding for the arts, history, and humanities by leveraging private contributions with State funding. The Trust was created to match private dollars to State dollars on a 1:1 basis. Since its establishment in fiscal 2000, the Cultural Trust has certified \$38.5 million in private donations to the endowments of various cultural organizations throughout the State. To date, the State has provided \$25 million to the Trust. The fiscal 2007 recommendation of \$720,000 in Grants-In-Aid funding is the same level of funding as in fiscal 2006. Funding for the Cultural Trust comes from revenue derived from the State hotel and motel occupancy fee.

Historic Preservation

The mission of the New Jersey Historical Commission is to enrich the lives of the public by preserving the historical records and advancing interest in and awareness of New Jersey's past. The Historical Commission, which consists of 17 members, supports research by historical organizations, museums, libraries, and other similar organizations with collections or programming related to the history of New Jersey. The total fiscal 2007 appropriation of \$4.2 million includes \$510,000 for Direct State Services and \$3.7 million in Grants-In-Aid. Of the \$3.7 million in Grants-In-Aid, \$3.5 million will fund the New Jersey Historical Commission's agency grants with revenue derived from the State hotel and motel occupancy fee.

The fiscal 2007 appropriation for the Grants in New Jersey History and Grants in Afro-American History programs is \$202,000.

Museum Services

The fiscal 2007 Direct State Services appropriation for Museum Services totals \$2.5 million. A Grants-In-Aid appropriation of \$2 million in fiscal 2007 is composed of \$500,000 to maintain the War Memorial, as well as \$1.5 million to support the Battleship New Jersey Museum. As a presenting theater, the War Memorial will continue its efforts to increase revenues and attendance levels at this historic site.

Office of the Secretary of State

Of the \$6.3 million fiscal 2007 Direct State Services appropriation for the Office of the Secretary of State, \$3 million is recommended for the Division of Archives and Records Management. The \$3.3 million for the Office of the Secretary of State includes several special purpose programs, such as the Personal Responsibility Program that promotes youth-centered activities and the Amistad Commission that promotes a wider educational awareness of slavery in America. The Office of Cultural Affairs coordinates State-funded programs supporting arts, history, and other cultural organizations. The Grants-In-Aid funding in fiscal 2007 is \$2.2 million, which represents a reduction of \$1.5 million, or 41%, from fiscal 2006.

The Grants-In-Aid funding for the Office of Faith-Based Initiatives is \$1.5 million in fiscal 2007, which is a reduction of \$1.5 million, or 50%, from fiscal 2006. This funding is appropriated for grants that enable faith-based organizations to undertake a variety of social service activities.

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

Archives and Records Management

The fiscal 2007 Budget for the Division of Archives and Records Management (DARM) is recommended at \$3 million, a decrease of \$1.2 million in one-time startup costs from the fiscal 2006 adjusted appropriation of \$4.2 million. In addition, DARM will distribute Public Archives and Records Infrastructure Support (PARIS) grants, from revenue derived from the New Jersey Public Records Preservation account, a dedicated source of funds established in the Department of Treasury via P.L. 2003, c. 117.

Department Accomplishments

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

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

Recognizing the value and importance of the arts and history to the quality of life in New Jersey, a dedicated source of funding was established with the passage of P.L. 2003, c. 114, which imposes a State hotel and motel occupancy fee to support the State's arts and history programs. Each year, such programs touch millions of people and have an estimated economic impact of \$1.5 billion.

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

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

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

New Jersey Network

The Fiscal 2007 Budget recommendation for the Public Broadcasting Authority (New Jersey Network-NJN) is \$5.6 million, which represents a decrease of \$1.1 million or 16.7% under the fiscal 2006 adjusted appropriation of \$6.7 million. This decrease in funding represents the shift of salary funding from State sources to dedicated sources, and the elimination of one-time funding. The fiscal 2007 appropriation will allow the Authority to continue its operations and programming.

Higher Education

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

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

New Jersey's 31 public and 26 private institutions of higher education have clearly differentiated missions and offer diverse opportunities to meet the needs of students, the State, and society, including undergraduate, graduate, and professional degree programs; research; academic support; and noncredit offerings such as job training and continuing education.

The Higher Education Restructuring Act of 1994 established a tripartite governance structure consisting of college and university governing boards, the Commission on Higher Education, and the New Jersey Presidents' Council. The governing boards of the public higher education institutions are accountable to the public for the fulfillment of each institution's unique mission, furthering statewide goals, and the effective management of the institutions. The Commission on Higher Education has statewide responsibility for planning, policy development, advocacy, licensure, and the administration of several grant programs, including the Educational Opportunity Fund, which provides financial support and services to educationally and economically disadvantaged students. The New Jersey Presidents' Council advises the Commission in these areas and also 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.

The Restructuring Act also established the Higher Education Student Assistance Authority as a separate entity to administer most of the state and federal student financial aid programs in New Jersey. Progress in meeting long-range plan goals in the area of state student financial aid has also been made, with steady increases in both Tuition Aid Grants and the Educational Opportunity Fund.

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

The fiscal 2007 total recommended funding for the Commission on Higher Education is \$1.4 million, which is a continuation of the fiscal 2006 funding level.

The State's 12 senior public colleges and universities operate autonomously to a large extent. Each institution has its own board of trustees to develop and carry out its mission. The total fiscal 2007 recommended direct operating aid for the 12 four-year public colleges and universities is \$807.6 million. This represents a decrease of \$143.5 million under the fiscal 2006 level. This decrease consists of the elimination of \$48.2 million in one-time funding and reductions in base funding totaling \$95.3 million.

The Educational Opportunity Fund (EOF) is New Jersey's oldest and one of the nation's most comprehensive state-supported efforts to provide access to higher education for students who are economically and educationally disadvantaged. To ensure that those students most in need have an opportunity to attend college, the Fund provides supplemental financial aid to help cover college costs (e.g., books, fees, room and board) that are not covered by the Tuition Aid Grant program. The Fund also supports a wide array of campus-based outreach and support services at 28 of the public and 13 of the independent institutions to ensure viable opportunities for students to succeed and graduate. During fiscal 2006, almost 14,000 educationally and economically disadvantaged students received EOF grant assistance. The State will continue the fiscal 2006 level of funding for EOF grants in fiscal 2007 with a recommendation of \$40.6 million.

The Higher Education Student Assistance Authority (HESAA) was established to be the primary source for financial aid information and services in the Garden State for students interested in pursuing their education beyond high school. Funding to HESAA of \$2 million is recommended for fiscal 2007.

New Jersey's Tuition Aid Grant (TAG) Program is one of the nation's largest financial aid programs, and New Jersey ranks among the top states in providing need-based aid. Depending on need, a TAG award can cover a significant portion of the tuition cost. Awards may be used at New Jersey postsecondary institutions, including community colleges, State colleges and universities, independent colleges and universities, and degree-granting proprietary institutions. Total recommended funding for the TAG program in fiscal 2007 is \$214.7 million, providing a projected 50,866 grants. This is a \$5.8 million increase over the fiscal 2006 level.

A pilot Part-Time TAG program for county college students was established in fiscal 2004 for eligible, qualified part-time students enrolled at county colleges. Funding for this initiative was increased by \$490,000 in fiscal 2007 to \$4.9 million and will provide financial assistance to over 9,900 part-time students.

The Outstanding Scholars Recruitment Program provides State-matching funds to participating public and private institutions for campus-based scholarships based on a combination of class rank and SAT scores. Due to fiscal constraints, funds will not be available to support an incoming freshman cohort, but will provide support for those already in the program. This will result in savings of \$4.3 million in fiscal 2007.

State scholarship awards under the Coordinated Garden State Scholarship Initiative, which includes the Edward J. Bloustein Distinguished Scholars and Urban Scholars programs, provide \$1,000 renewable scholarships for 7,562 students for four years, including 2,136 students from the lowest socio-economic school districts.

The New Jersey Better Educational Savings Trust (NJBEST) program continues to offer an attractive option for parents to save for their children's college education. Changes to the IRS tax code permitted states to develop college savings programs in which earnings are tax-free if used for qualified higher education expenses. NJBEST also provides three other State-based incentives, including interest earnings free from New Jersey's Gross Income Tax, \$25,000 in savings excluded from consideration of eligibility for State need-based aid, and up to a \$1,500 scholarship to individuals who save through the program for at least four years and then enroll in a New Jersey college or university. As of December 31, 2005, the number of participants now exceeds 130,000, with over \$1.03 billion invested through this program.

The New Jersey Student Tuition Assistance Reward Scholarship (N.J.STARS I), which was established in fiscal 2005, provides tuition and fees for two years for every New Jersey high school student who graduates in the top 20% of his or her high school class and attends a New Jersey community college. This ensures that New Jersey's most academically talented students are not denied the opportunity to attend college. Nearly 800 students received almost \$1.7 million in N.J.STARS I funds during fiscal 2005. Building on the success of

N.J.STARS I is a new fiscal 2007 initiative, N.J.STARS II, which provides N.J.STARS I students, who have earned an associate degree while maintaining at least a 3.0 grade point average, with a scholarship not to exceed \$4,000 annually; this scholarship may be applied to the cost of both tuition and fees at any four-year New Jersey public college or university. County college credits will be fully transferable toward a bachelor's degree, so students will enroll automatically as juniors. Total fiscal 2007 funding for both N.J.STARS I and N.J.STARS II is \$8 million for a projected total of 3,000 participants.

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

The State Library of New Jersey

The State Library, associated with Thomas A. Edison State College, collects and maintains library resources, providing information to State government and the general public. Additionally, the Library provides consulting and technical assistance to institutional, public, school, and special libraries. This Budget includes a Direct State Service recommendation of \$4.6 million and a State Aid recommendation of \$18.5 million.

DEPARTMENT OF STATE

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2006 Adjusted Approp.	Requested	Recom- mended	
32,729	1,116	845	34,690	32,925				
1,158,257	21,695	28,891	1,208,843	1,179,280				
16,827	---	---	16,827	16,598				
1,000	122	300	1,422	971				
1,208,813	22,933	30,036	1,261,782	1,229,774				
1,208,813	22,933	30,036	1,261,782	1,229,774	1,335,001	1,471,323	1,175,194	
					GENERAL FUND			
					Direct State Services	28,116	31,514	23,387
					Grants-In-Aid	1,288,348	1,401,649	1,133,287
					State Aid	18,537	38,160	18,520
					Capital Construction	---	---	---
					Total General Fund	1,335,001	1,471,323	1,175,194
					Total Appropriation, Department of State	1,335,001	1,471,323	1,175,194

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2006 Adjusted Approp.	Requested	Recom- mended	
1,362	303	112	1,777	1,643				
2,297	1	---	2,298	2,298				
3,659	304	112	4,075	3,941				
					DIRECT STATE SERVICES - GENERAL FUND			
					Higher Educational Services			
					Commission on Higher Education	1,437	1,587	1,437
					Higher Education Student Assistance Authority	3,324	1,975	1,975
					Subtotal	4,761	3,562	3,412
					Cultural and Intellectual Development Services			
					Support of the Arts	500	500	500
					Museum Services	2,530	2,455	2,455
					Development of Historical Resources	510	510	510

STATE

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2006 Adjusted Approp.	Requested	Recommended
6,146	---	300	6,446	6,446	Public Broadcasting Services	6,727	5,604	5,604
10,245	---	---	10,245	10,245	Library Services	4,570	12,547	4,570
19,921	---	600	20,521	20,516	<i>Subtotal</i>	14,837	21,616	13,639
General Government Services								
4,440	612	41	5,093	4,387	Office of the Secretary of State	4,360	3,373	3,373
4,709	200	92	5,001	4,081	Records Management	4,158	2,963	2,963
9,149	812	133	10,094	8,468	<i>Subtotal</i>	8,518	6,336	6,336
32,729	1,116	845	34,690	32,925	Total Direct State Services - General Fund	28,116	31,514	23,387
32,729	1,116	845	34,690	32,925	TOTAL DIRECT STATE SERVICES	28,116	31,514	23,387
GRANTS-IN-AID - GENERAL FUND								
Higher Educational Services								
43,637	11	-112	43,536	43,530	Commission on Higher Education	46,777	54,527	45,497
231,989	12,344	---	244,333	214,875	Higher Education Student Assistance Authority	248,836	249,484	249,484
289,196	4,000	7,013	300,209	300,209	Rutgers, The State University	330,575	322,725	274,654
26,158	---	594	26,752	26,752	Agricultural Experiment Station	25,675	26,675	25,675
199,842	5,334	9,974	215,150	215,150	University of Medicine and Dentistry of New Jersey	242,939	273,131	194,165
48,840	---	1,472	50,312	50,312	New Jersey Institute of Technology	51,512	60,532	45,752
5,950	---	227	6,177	6,177	Thomas A. Edison State College	6,651	7,801	5,433
36,861	---	1,202	38,063	38,063	Rowan University	39,505	50,944	35,429
31,062	---	1,077	32,139	32,139	New Jersey City University	33,517	36,551	30,085
40,278	---	1,275	41,553	41,553	Kean University	43,180	43,396	37,756
39,599	---	1,199	40,798	40,798	William Paterson University	42,085	63,969	37,840
45,283	---	2,162	47,445	47,445	Montclair State University	50,355	67,195	44,779
35,785	---	1,201	36,986	36,986	The College of New Jersey	37,977	46,327	33,998
19,640	---	916	20,556	20,556	Ramapo College of New Jersey	21,417	27,831	19,005
23,795	---	685	24,480	24,480	The Richard Stockton College of New Jersey	25,665	39,841	23,015
1,117,915	21,689	28,885	1,168,489	1,139,025	<i>Subtotal</i>	1,246,666	1,370,929	1,102,567
Cultural and Intellectual Development Services								
28,180	---	---	28,180	28,177	Support of the Arts	29,310	22,842	22,842
3,800	---	---	3,800	3,800	Museum Services	4,000	2,000	2,000
4,642	6	---	4,648	4,643	Development of Historical Resources	4,642	3,658	3,658
36,622	6	---	36,628	36,620	<i>Subtotal</i>	37,952	28,500	28,500
General Government Services								
3,720	---	6	3,726	3,635	Office of the Secretary of State	3,730	2,220	2,220
3,720	---	6	3,726	3,635	<i>Subtotal</i>	3,730	2,220	2,220
1,158,257	21,695	28,891	1,208,843	1,179,280	Total Grants-In-Aid - General Fund	1,288,348	1,401,649	1,133,287
1,158,257	21,695	28,891	1,208,843	1,179,280	TOTAL GRANTS-IN-AID	1,288,348	1,401,649	1,133,287

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2006 Adjusted Approp.	Requested	Recommended	
16,827	---	---	16,827	16,598	STATE AID - GENERAL FUND			
Cultural and Intellectual Development Services					Cultural and Intellectual Development Services			
					Library Services	18,537	38,160	18,520
16,827	---	---	16,827	16,598	<i>Subtotal</i>	18,537	38,160	18,520
16,827	---	---	16,827	16,598	<i>Total State Aid - General Fund</i>	18,537	38,160	18,520
16,827	---	---	16,827	16,598	TOTAL STATE AID	18,537	38,160	18,520
CAPITAL CONSTRUCTION					CAPITAL CONSTRUCTION			
Higher Educational Services					Higher Educational Services			
---	9	---	9	---	The Richard Stockton College of New Jersey	---	---	---
---	9	---	9	---	<i>Subtotal</i>	---	---	---
Cultural and Intellectual Development Services					Cultural and Intellectual Development Services			
---	13	---	13	8	Support of the Arts	---	---	---
---	3	---	3	---	Museum Services	---	---	---
1,000	9	300	1,309	956	Public Broadcasting Services	---	---	---
---	23	---	23	---	Library Services	---	---	---
1,000	48	300	1,348	964	<i>Subtotal</i>	---	---	---
General Government Services					General Government Services			
---	4	---	4	4	Office of the Secretary of State	---	---	---
---	61	---	61	3	Records Management	---	---	---
---	65	---	65	7	<i>Subtotal</i>	---	---	---
1,000	122	300	1,422	971	TOTAL CAPITAL CONSTRUCTION	---	---	---
1,208,813	22,933	30,036	1,261,782	1,229,774	Total Appropriation, Department of State	1,335,001	1,471,323	1,175,194

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

80. **Statewide Planning and Coordination for Higher Education.** The Higher Education Restructuring Act of 1994 established the New Jersey Commission on Higher Education

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

college and university faculty, and improves linkages between elementary, secondary, and higher education as well as among two-year and four-year colleges and universities. The Commission also administers the federal GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) grant that augments the State’s College Bound Program.

Summer program grants assist primarily incoming students who are making the transition to college. Through “Supplementary Education Program Grants,” EOF enables colleges and universities to provide a wide array of campus outreach and support services beyond those customarily offered. These critical support services, which promote a smooth transition to college-level work and help ensure that students persist and complete their degrees, include tutoring, counseling, supplemental instruction, and leadership development. The Martin Luther King Physician/Dentist Scholarship Program (N.J.S.18A:72J-1 et seq.) provides grants up to the cost of tuition to New Jersey resident medical and dental students from disadvantaged or minority backgrounds. Grants are limited to students attending the University of Medicine and Dentistry of New Jersey. The C. Clyde Ferguson Law Scholarship Program (N.J.S.18A:71-40.1 et seq.) provides grants up to the cost of tuition to New Jersey resident law students from disadvantaged or minority backgrounds. Grants are limited to students attending Rutgers School of Law-Camden, Rutgers School of Law-Newark, and Seton Hall University School of Law.

81. New Jersey Educational Opportunity Fund. Created by law in 1968 (N.J.S.18A:71-28 et seq.), the Educational Opportunity Fund (EOF) supports educationally and economically disadvantaged students for undergraduate, graduate, and professional study at public and independent institutions of higher education in New Jersey. The Fund is governed by a Board of Directors consisting of 8 public members appointed by the Governor, the Chair of the Commission on Higher Education, the Chair of the Higher Education Student Assistance Authority, and its executive director (non-voting). “Opportunity Grants” are awarded to students during the academic year to assist students in meeting college expenses such as fees, books, room, board, and transportation that are not covered by the State’s Tuition Aid Grant program.

EVALUATION DATA

PROGRAM DATA	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	31,865	31,475	31,045	31,137
Graduate enrollment (FTE)	8,381	8,354	8,168	8,192
Total enrollment (FTE)	40,246	39,829	39,213	39,329
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	4,369	4,181	4,183	4,256
Graduate enrollment (FTE)	1,676	1,551	1,442	1,668
Total enrollment (FTE)	6,045	5,732	5,625	5,924
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	50,497	51,699	51,416	51,928
Graduate enrollment (FTE)	6,527	6,623	6,457	6,497
Total enrollment (FTE)	57,024	58,322	57,873	58,425
Average Tuition and Fees (b)	\$6,987	\$7,630	\$8,349	---
Average Total Cost of Attendance (b)	\$17,589	\$18,801	\$20,061	---
Average Third-Semester Retention Rate (c)	83.4%	83.4%	---	---
Average Six-Year Graduation Rate (c)	56.0%	57.4%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE) (d)	109,767	113,194	114,326	115,469
Average Tuition and Fees (b)	\$2,402	\$2,633	\$2,787	---
Average Total Cost of Attendance (b)	\$9,583	\$10,332	\$10,605	---
Average Third-Semester Retention Rate (c)	61.2%	60.3%	---	---
Average Three-Year Combined Graduation & Transfer Rates (c)	25.0%	24.8%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	14	14	14
Student enrollment (FTE) (d)	24,013	23,989	24,622	25,272
Educational Opportunity Fund Programs				
Colleges and universities participating	41	41	42	42
Public	28	28	29	29
Private	13	13	13	13
Total opportunity grants	18,235	17,828	19,206	19,650
Academic year - undergraduate	12,391	12,215	13,126	13,570
Graduate program	204	186	190	190
Summer program	5,640	5,427	5,890	5,890
Martin Luther King Physician /Dentist Scholarship	58	44	46	46
C. Clyde Ferguson Law Scholarship	49	39	39	39

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	4	3	2	2
Male Minority %	21%	17%	11%	9%
Female Minority	6	5	5	5
Female Minority %	32%	28%	28%	23%
Total Minority	10	8	7	7
Total Minority %	53%	44%	39%	32%
Position Data				
Filled Positions by Funding Source				
State Supported	17	16	15	18
Federal	2	2	2	4
Total Positions	19	18	17	22
Filled Positions by Program Class				
Statewide Planning and Coordination for Higher Education ..	15	14	13	18
Educational Opportunity Fund Programs	4	4	4	4
Total Positions	19	18	17	22

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal 2006 as of March. The Budget Estimate for fiscal 2007 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 2004 data revised to reflect audited enrollment totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
957	301	112	1,370	1,263					
					Statewide Planning and Coordination for Higher Education	80	1,032	1,182	1,032
405	2	---	407	380	Educational Opportunity Fund Programs	81	405	405	405
1,362	303	112	1,777	1,643	Total Direct State Services		1,437^(a)	1,587	1,437
Distribution by Fund and Object									
Personal Services:									
1,208	---	15	1,223	1,127	Salaries and Wages		1,283	1,283	1,283
1,208	---	15	1,223	1,127	Total Personal Services		1,283	1,283	1,283
16	---	10	26	26	Materials and Supplies		16	43	16
118	300	54	472	471	Services Other Than Personal		118	206	118
20	---	-9	11	11	Maintenance and Fixed Charges		20	39	20
---	3	42	45	8	Additions, Improvements and Equipment		---	16	---

STATE

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
6,540	11	-112	6,439	6,433				
					80	6,180	11,180	4,900
37,097	---	---	37,097	37,097	81	40,597	43,347	40,597
<u>43,637</u>	<u>11</u>	<u>-112</u>	<u>43,536</u>	<u>43,530</u>		<u>46,777</u>	<u>54,527</u>	<u>45,497</u>
Distribution by Fund and Object								
Grants:								
2,900	---	-52	2,848	2,848	80	2,900	4,900	2,900
780	---	---	780	780	80	780	780	---
350	---	---	350	350	80	350	350	---
---	---	23	23	23				
1,100	---	-53	1,047	1,047	80	---	---	---
600	---	-30	570	570	80	1,100	1,100	1,100
450	11	---	461	455	80	600	600	450
360	---	---	360	360	80	450	450	450
---	---	---	---	---	80	---	---	---
23,410	---	---	23,410	23,410	81	---	3,000	---
12,885	---	---	12,885	12,885	81	26,910	27,660	26,910
602	---	---	602	602	81	12,885	14,885	12,885
200	---	---	200	200	81	602	602	602
<u>44,999</u>	<u>314</u>	<u>---</u>	<u>45,313</u>	<u>45,173</u>		<u>48,214</u>	<u>56,114</u>	<u>46,934</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
2,730	206	---	2,936	2,867	80	3,500	3,500	3,500
<u>2,730</u>	<u>206</u>	<u>---</u>	<u>2,936</u>	<u>2,867</u>		<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
<u>47,729</u>	<u>520</u>	<u>---</u>	<u>48,249</u>	<u>48,040</u>		<u>51,714</u>	<u>59,614</u>	<u>50,434</u>

Notes -- Direct State Services - General Fund

(a) The fiscal 2006 appropriation has been adjusted for the allocation of salary program.

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

An amount not to exceed \$60,000 of the College Bound account is available for transfer to Direct State Services for the administrative expenses of this program, as determined by the Director of the Division of Budget and Accounting.

An amount not to exceed 5% of the total of Higher Education for Special Needs Students and the Program for the Education of Language Minority Students accounts is available for transfer to Direct State Services for the administrative expenses of these programs, as determined by the Director of the Division of Budget and Accounting.

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

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2405. HIGHER EDUCATION STUDENT ASSISTANCE AUTHORITY

OBJECTIVES

1. Assist in ensuring that access to an affordable college education is maintained for all eligible New Jersey students.
2. Provide efficient delivery of Tuition Aid Grants, scholarships, and other student financial aid to qualifying New Jersey students.
3. Guarantee federal student loans for New Jersey students attending both in-state and out-of-state institutions, as well as for non-resident students attending school in New Jersey.
4. Provide supplementary student loan assistance to New Jersey resident students and their families, as well as to non-resident students attending New Jersey institutions, through the New Jersey College Loans to Assist State Students (NJCLASS) program.
5. Provide policy leadership in the area of student financial aid.
6. Act as an information clearinghouse for State and federal program and regulatory issues.
7. Maintain federal and State program fiscal records.

PROGRAM CLASSIFICATIONS

45. **Student Assistance Programs.** The Higher Education Student Assistance Authority (HESAA) was created in, but not of, the Department of State by P.L. 1999, c.46, effective April 26, 1999. HESAA is charged with the development of student assistance policy as well as administering the delivery of the State's Tuition Aid Grants (TAG) and scholarship programs, the award and payment systems for the Educational Opportunity Fund (EOF) academic year student grants (the largest component of the EOF program), issuance and servicing of New Jersey College Loans to Assist State Students (NJCLASS), administration of the State's college savings plan (NJBEST), and guaranteeing federal student loans under the Federal Family Education Loan Program (FFELP).

Student Assistance Programs include all student financial assistance programs for eligible residents of the State that are administered under the Executive Director, Higher Education Student Assistance Authority, and associated administrative costs. Administrative funds cover all program operations, including computing, printing, mailing, research, and personnel costs.

In fiscal 1998, New Jersey developed a college savings program, the New Jersey Better Educational Savings Trust (NJBEST), to help families finance the cost of higher education. Interest earned on NJBEST college savings is New Jersey and federally tax exempt. In addition, a student who saves the minimum required amounts through NJBEST and attends college in New Jersey is awarded up to a \$1,500 scholarship.

Tuition Aid Grants (TAG) are awarded under the New Jersey Higher Education Tuition Aid Act, N.J.S.18A:71-41 et seq., to all eligible New Jersey residents attending New Jersey postsecondary institutions, including community colleges, State colleges and universities, independent colleges and universities, and degree-granting proprietary institutions. Award amounts vary depending on the institution attended, and award sizes decrease as a family's ability to pay increases. Ability to pay is determined by a national need analysis system adjusted to meet New Jersey needs, and is maintained

and administered based on responses to the Free Application for Federal Student Aid (FAFSA). The TAG program is the broad-based State student assistance program, which coordinates with federal need-based student aid programs. As such, a TAG grant may be awarded in conjunction with a federal award, an EOF grant, and/or a State scholarship award.

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

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

The Leveraging Educational Assistance Partnership (LEAP) program (formerly the State Student Incentives Grants, or SSIG program) provides federal matching funds to supplement the Tuition Aid Grant program. This program is funded nationally at \$65 million in the fiscal 2006 federal appropriations statute, which should result in an allocation to New Jersey of \$2.097 million for State fiscal year 2007.

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

The New Jersey Student Tuition Assistance Reward Scholarship (N.J.STARS) I program was a new initiative in fiscal 2005 to ensure that New Jersey's most academically talented students are not denied the opportunity to attend college. N.J.STARS I guarantees that every New Jersey high school student who graduates in the top 20% of his or her high school class and wants to attend a New Jersey community college will have tuition and fees covered for two years. Building on the success of the N.J.STARS I program, N.J.STARS II (P.L. 2005, c.359) is a new fiscal 2007 initiative that provides N.J.STARS I students, who have earned an associate degree while maintaining at least a 3.0 grade point average, with an annual scholarship that covers the cost of both tuition and fees at any four-year New Jersey public college or university. County college credits will be fully transferable toward a bachelor's degree, so students will enroll automatically as juniors.

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

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

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

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

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

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

Established during fiscal 2006 with initial funding of \$3.5 million, the Social Services Student Loan Redemption Program is level funded for fiscal 2007. This program provides forgiveness of up to \$20,000 in student loans, over four years, to graduates who take qualifying jobs with New Jersey mental health agencies.

Under the Federal Family Education Loan Program, HESAA is also responsible for an array of loan-related services on behalf of the federal government, including providing public information regarding the loan programs, loan default prevention, primary insurance on student loan defaults for the lending community, location and pursuit of defaulters, and

collection and remission of defaulted loan repayment amounts from borrowers to the federal government. HESAA administers State loan programs and federally regulated programs providing for the guarantee or insuring of loans made by banks, savings and loan associations, credit unions, or other qualified lenders to qualified persons to assist them in meeting the cost of postsecondary education. Loan amounts available for eligible students vary depending upon financial need, grade level, program length, and aggregate borrowing limits. Federal interest subsidies are available to certain eligible students. Parent borrowers, with no adverse credit history, may borrow up to the cost of education minus aid, with no limit to the aggregate amount borrowed. In addition, HESAA also offers consolidated loans, which combine the outstanding loan payments from certain previously disbursed federal guaranteed loans. A legislatively-mandated reserve requirement, N.J.S.18A:72-17, necessitates that the reserve fund shall not be less than either the amount required to acquire defaulted loans during the current fiscal year or the encumbered reserves required on all outstanding loans that were approved prior to the effective date of the act, whichever is greater. Federal mandates also require that guarantee agencies maintain minimum reserve levels as part of the agency's guaranty agreement. Additionally, federal regulations restrict the use of any reserve funds to purposes directly associated with the administration of the federal student loan programs as defined within those regulations.

The New Jersey College Loans to Assist State Students (NJCLASS) loan program, N.J.S.18A:72-34 et seq., supplements aid available for New Jersey undergraduate and graduate students and out-of-state students attending a New Jersey institution. Under the NJCLASS loan program, HESAA makes student loans to eligible borrowers from the proceeds of tax-exempt bonds issued by HESAA. HESAA reviews all applications to determine the applicants' ability to repay the loan and services loans after disbursement. The interest rate paid by borrowers is set with each bond issue in relation to bond market conditions. There is no restriction on family income. The amount borrowed may not exceed a student's estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

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

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

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Student Assistance Programs				
Veterinary Medical Education Program				
Veterinary Medical Education Program (Value) (a) (b)	\$1,339,881	\$1,399,266	\$1,443,000	---
Student enrollment	94	95	96	---
Schools with contracts	7	7	7	---
Teaching Fellows Program - Cumulative Loans in Redemption	---	15	20	28
Teaching Fellows Program (Value)	---	\$310,000	\$155,000	\$132,000
Coordinated Garden State Scholarship Programs (c)	7,092	7,203	7,562	7,562
Coordinated Garden State Scholarship Programs (Value)	\$6,732,207	\$7,201,874	\$7,562,000	\$7,562,000
Edward J. Bloustein Distinguished Scholars (c)	4,899	5,091	5,442	5,426
Edward J. Bloustein Distinguished Scholars (Value)	\$4,650,791	\$5,089,957	\$5,442,000	\$5,426,000
Urban Scholars (c)	2,193	2,112	2,120	2,136
Urban Scholars (Value)	\$2,081,416	\$2,111,917	\$2,120,000	\$2,136,000
Miss New Jersey Educational Scholarship Program (d)	1	---	---	---
Miss New Jersey Educational Scholarship Program (Value) . . .	\$5,396	---	---	---
World Trade Center Scholarship Program (e)	60	58	68	68
World Trade Center Scholarship Program (Value)	\$329,177	\$305,871	\$375,442	\$250,000
Dana Christmas Scholarship for Heroism	4	5	5	5
Dana Christmas Scholarship for Heroism (Value)	\$40,000	\$50,000	\$50,000	\$50,000
Outstanding Scholars Recruitment Program	4,932	5,197	5,390	3,906
Outstanding Scholars Recruitment Program (Value)	\$13,160,093	\$13,177,908	\$13,953,000	\$9,650,000
Freshman Awards	1,552	1,642	1,691	---
Renewal Awards	3,380	3,555	3,699	3,906
Survivor Tuition Benefits (c)	8	8	10	10
Survivor Tuition Benefits (Value)	\$39,525	\$41,140	\$50,000	\$50,000
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (c)	545	604	750	750
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (Value)	\$383,543	\$410,853	\$620,000	\$620,000
Part-Time Tuition Aid Grants for County Colleges (c)	7,169	7,961	8,955	9,941
Part-Time Tuition Aid Grants for County Colleges (Value) . .	\$2,957,701	\$3,957,639	\$4,451,000	\$4,941,000
Tuition Aid Grants (c) (f)	51,826	51,733	50,866	50,866
Tuition Aid Grants (Value)	\$173,593,096	\$190,310,560	\$198,338,000	\$217,446,000
County Colleges	16,383	16,625	16,000	16,000
County Colleges (Value)	\$26,184,845	\$27,406,904	\$27,356,000	\$29,402,000
State Colleges	13,030	13,048	12,981	12,981
State Colleges (Value)	\$39,246,486	\$44,898,819	\$48,250,000	\$53,553,000
Rutgers/NJIT/UMDNJ	11,109	10,825	10,942	10,942
Rutgers/NJIT/UMDNJ (Value)	\$45,306,755	\$49,274,747	\$53,583,000	\$59,432,000
Independent colleges	11,304	11,235	10,943	10,943
Independent colleges (Value)	\$62,855,010	\$68,730,090	\$69,149,000	\$75,059,000
New Jersey Student Tuition Assistance Reward Scholarship (N.J.STARS I & II)	---	789	3,000	3,000
New Jersey Student Tuition Assistance Reward Scholarship (N.J.STARS I & II) (Value)	---	\$1,675,057	\$8,000,000	\$8,000,000
Social Services Student Loan Redemption Program (g)	---	---	---	700
Social Services Student Loan Redemption Program (Value) . .	---	---	---	\$3,500,000
Total awards - All programs (h)	71,092	72,954	76,556	76,058
Total awards - All programs (Value)	\$196,857,195	\$216,720,049	\$236,279,442	\$251,449,000
Law Enforcement Officer Memorial Scholarship	---	5	8	8
Law Enforcement Officer Memorial Scholarship (Value)	---	\$40,294	\$122,250	\$130,000
NJBEST Program - Participants	59,742	111,181	160,094	206,245
NJBEST Program - Funds Invested as of June 30	\$470,700,506	\$827,767,428	\$1,173,734,114	\$1,648,508,130
Guaranteed Student Loan Program				
Loans outstanding--June 30	739,910	740,079	747,198	762,858
Loans outstanding--June 30 (Value)	\$2,142,088,255	\$2,206,854,646	\$2,272,642,864	\$2,366,679,148
Parent Loans for Undergraduate Students				
Loans Outstanding--June 30	64,615	65,116	64,939	65,228
Loans Outstanding--June 30 (Value)	\$320,232,148	\$332,395,859	\$334,807,014	\$343,021,011

STATE

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Consolidated Loans				
Loans Outstanding--June 30	92,467	102,750	120,379	133,387
Loans Outstanding--June 30 (Value)	\$1,096,689,437	\$1,352,706,805	\$1,759,126,505	\$2,163,619,168
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding--June 30	52,196	59,023	65,774	72,073
Loans Outstanding--June 30 (Value)	\$419,128,554	\$492,135,210	\$565,141,865	\$638,148,521
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	20	22	21	26
Male Minority %	31.7	32.4	31.3	31.7
Female Minority	46	44	47	58
Female Minority %	31.7	31.9	32.9	33.1
Total Minority	66	66	68	84
Total Minority %	31.7	32.0	32.4	32.7
Position Data				
Filled Positions by Funding Source				
State Supported	27	27	27	24
Federal	166	160	158	180
All Other	12	11	12	18
Total Positions	205	198	197	222
Filled Positions by Program Class				
Student Assistance Programs	205	198	197	222
Total Positions	205	198	197	222

Notes:

- Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal 2006 as of March. The Budget Estimate for fiscal 2007 reflects the number of positions funded.
- (a) Prior-period carryforward used to pay expenditures exceeding State appropriation during fiscal years 2004, 2005, and 2006.
 - (b) Program was discontinued in fiscal 2006.
 - (c) Student Assistance Programs expenditure and award recipients data for fiscal years 2004 and 2005 represent actual counts as of September 2005. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.
 - (d) Program was discontinued in fiscal 2005.
 - (e) Private donations as well as State appropriations contribute to the scholarship fund.
 - (f) Includes funds received under the Federal Leveraging Educational Assistance Partnership (LEAP) program, formerly known as State Student Incentives Grants (SSIG).
 - (g) Formerly known as College Loan Forgiveness Program for Mental Health Workers.
 - (h) Totals include all programs; students may be counted more than once if they are receiving aid from more than one program. Part-Time Tuition Aid Grants for Educational Opportunity Fund Students program data is included in Full-Time Tuition Aid Grants program data.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2006 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
2,297	1	---	2,298	2,298	45	3,324	1,975	1,975
2,297	1	---	2,298	2,298		3,324^(a)	1,975	1,975
DIRECT STATE SERVICES					Distribution by Fund and Program			
					Student Assistance Programs			
					Total Direct State Services			
Distribution by Fund and Object					Personal Services:			
					Salaries and Wages			
1,478	---	19	1,497	1,497		1,755	1,406	1,406

STATE

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
1,478	---	19	1,497	1,497		1,755	1,406	1,406
43	---	9	52	52		43	43	43
754	---	-25	729	729		504		
						1,000 ^S	504	504
22	---	-3	19	19		22	22	22
---	1	---	1	1		---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
231,989	12,344	---	244,333	214,875	45	248,836	249,484	249,484
231,989	12,344	---	244,333	214,875		248,836	249,484	249,484
Distribution by Fund and Object								
Grants:								
1,337	78	103	1,518	1,399	45	1,337	---	---
202,574	10,446	---	213,020	186,556	45	208,908	214,729	214,729
4,200	539	---	4,739	3,969	45	4,451	4,941	4,941
50	12	---	62	41	45	50	50	50
7,562	356	-103	7,815	7,236	45	7,562	7,562	7,562
620	318	---	938	411	45	620	620	620
11	---	---	11	---	45	---	---	---
155	155	---	310	---	45	155	132	132
13,169	9	---	13,178	13,172	45	13,953	9,650	9,650
11	---	---	11	10	45	---	---	---
250	421	---	671	347	45	250	250	250
50	10	---	60	50	45	50	50	50
10,000	---	---	2,000	1,684	45	8,000	8,000	8,000
-8,000 ^S	---	---	---	---	45	3,500	3,500	3,500
---	---	---	---	---	45	<u>252,160</u>	<u>251,459</u>	<u>251,459</u>
234,286	12,345	---	246,631	217,173				
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
23,960	-126	---	23,834	19,097	45	24,393	25,512	25,512
<u>23,960</u>	<u>-126</u>	<u>---</u>	<u>23,834</u>	<u>19,097</u>		<u>24,393</u>	<u>25,512</u>	<u>25,512</u>
All Other Funds								
---	1,121	---	8,287	6,566	45	8,240	8,830	8,830
---	7,152 ^R	14	8,287	6,566	45	8,240	8,830	8,830
---	<u>8,273</u>	<u>14</u>	<u>8,287</u>	<u>6,566</u>		<u>8,240</u>	<u>8,830</u>	<u>8,830</u>
258,246	20,492	14	278,752	242,836		284,793	285,801	285,801

Notes -- Direct State Services - General Fund

(a) The fiscal 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.

Notes -- Grants-In-Aid - General Fund

- (b) Includes Garden State Scholarship, Edward J. Bloustein Distinguished Scholars, and Urban Scholars programs.
- (c) Formerly entitled College Loan Forgiveness Program for Mental Health Workers.

Language Recommendations -- Direct State Services - General Fund

At any time prior to the issuance and sale of bonds or other obligations by the Higher Education Student Assistance Authority, the State Treasurer is authorized to transfer from any available moneys in any fund of the Treasury of the State to the credit of any fund of the authority such sums as the State Treasurer deems necessary. Any sums so transferred shall be returned to the same fund of the Treasury of the State by the State Treasurer from the proceeds of the sale of the first issue of authority bonds or other authority obligations.

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

The sums provided hereinabove and the unexpended balances at the end of the preceding fiscal year in Student Assistance Programs shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

Amounts from the unexpended balance at the end of the preceding fiscal year, including refunds recognized after July 31, 2006, in the Tuition Aid Grants account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, the Higher Education Student Assistance Authority shall provide to students enrolled in public institutions of higher education who are eligible for maximum awards under the Tuition Aid Grant program hereinabove appropriated an increase above the fiscal year 2006 award amount equal to the difference between the in-state undergraduate 2005-2006 tuition rate for the institution and the institution's in-state undergraduate 2004-2005 tuition rate with comparable increases provided to students eligible for maximum awards enrolled at independent institutions. Of the sums hereinabove appropriated for the Tuition Aid Grant program, \$5,000,000 shall provide an additional percentage award increase to partially offset any 2006-2007 tuition increases for those students who are eligible for maximum awards under the Tuition Aid Grant program. All other award amounts provided under the Tuition Aid Grant program shall be based on the same parameters as used by the Higher Education Student Assistance Authority in fiscal year 2006. Reappropriated balances in the Tuition Aid Grants account shall be held as a contingency for unanticipated increases in the number of applicants qualifying for full-time Tuition Aid Grant awards, to fund shifts in the distribution of awards that result in an increase in total program costs, or to offset any shortfalls in the federal Leveraging Educational Assistance Partnership (LEAP) program.

In addition to the amount hereinabove appropriated for Tuition Aid Grants, there are appropriated such sums as are required to cover the costs of increases in the number of applicants qualifying for full-time Tuition Aid Grants awards or fund shifts in the distribution of awards that result in an increase in total program costs, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Part-Time Tuition Aid Grants for County Colleges shall be used to provide funds for a pilot program of tuition aid grants for eligible, qualified part-time students enrolled at the county colleges established pursuant to N.J.S.18A:64A-1 et seq. The tuition aid grants shall be used to pay the tuition at a county college established pursuant to N.J.S.18A:64A-1 et seq. Within the limits of available appropriations as determined by the Higher Education Student Assistance Authority, part-time grant awards shall be pro-rated against the full-time grant award for the applicable institutional sector established pursuant to N.J.S.18A:71B-21 as follows: an eligible student enrolled with six to eight credits shall receive one-half of the value of a full-time award and an eligible student enrolled with nine to eleven credits shall receive three-quarters of a full-time award. Students shall apply first for all other forms of federal student assistance grants and scholarships; student eligibility for the tuition aid grant awards program for part-time enrollment at a community college shall in other respects be determined by the authority in accordance with the criteria established pursuant to N.J.S.18A:71B-20, other than the criterion for full-time enrollment.

Amounts from the unexpended balance at the end of the preceding fiscal year, including refunds recognized after July 31, 2006, in the Part-Time Tuition Aid Grants for County Colleges account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. Reappropriated balances shall be held as a contingency for unanticipated increases in the number of applicants qualifying for Part-Time Tuition Aid Grants for County Colleges awards or to fund shifts in the distribution of awards that result in an increase in total program costs.

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

Notwithstanding any law or regulation to the contrary, any institution of higher education which participates in the Student Unit Record Enrollment data system may participate in the Outstanding Scholars Recruitment Program.

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

The amount hereinabove appropriated for the Dana Christmas Scholarship for Heroism shall be awarded in accordance with policies and procedures established by the Higher Education Student Assistance Authority. In general, recipients must have performed the act of heroism for which they are being recognized prior to reaching their twenty-second birthday, awards are for a one-time only scholarship of up to \$10,000, and awards must be used for educational expenses related to attendance at a post-secondary institution that participates in the federal student assistance programs authorized under Title IV of the "Higher Education Act of 1965," as amended (20 U.S.C. s.1070 et seq.).

In addition to the amount hereinabove appropriated for the Social Services Student Loan Redemption Program, there are appropriated such sums as are required to cover the costs of increases in the number of applicants qualifying for this program, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2409. STATE COLLEGES AND UNIVERSITIES

The State provides higher education through 12 senior public institutions of higher education: three research universities; seven comprehensive colleges and universities; and two baccalaureate colleges. Each of these institutions maintains its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. The senior public institutions retain all tuition, fees, grants, and any other revenues earned by the institution.

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 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. 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 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	50,253	49,417	48,954	49,098
Enrollment total (Weighted) (b)	40,246	39,584	39,213	39,329
Undergraduate total	37,288	36,588	36,258	36,507
Undergraduate total (Weighted) (b)	31,865	31,339	31,045	31,137
Full-time	31,920	31,499	31,226	31,440
Full-time (Weighted) (b)	29,855	29,419	29,143	29,229
Part-time	5,368	5,089	5,032	5,067
Part-time (Weighted) (b)	2,010	1,920	1,902	1,908
Graduate total	12,965	12,829	12,696	12,591
Graduate total (Weighted) (b)	8,381	8,245	8,168	8,192
Full-time	5,997	5,936	5,874	5,825
Full-time (Weighted) (b)	5,855	5,713	5,659	5,676
Part-time	6,968	6,893	6,822	6,766
Part-time (Weighted) (b)	2,526	2,532	2,509	2,516
Summer session total (c)	22,197	21,832	20,300	20,500
Degree programs offered	427	429	432	440
Courses offered	6,873	6,900	6,900	6,900
Degrees Granted				
Bachelors	7,615	7,951	7,951	8,000
Masters	3,100	3,043	3,043	3,050
Doctors	654	584	584	580
Ratio: Student/faculty (d)	15.98/1	15.25/1	15.18/1	15.23/1
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	5,131	4,987	5,256	---
Average SAT Score - Math	611	615	619	---
Average SAT Score - Verbal	584	588	588	---
Average SAT Score - Total	1195	1203	1207	---
Outcomes Data (e)				
Third-Semester Retention Rates	87.2%	87.5%	---	---
Six-Year Graduation Rates	68.2%	68.1%	---	---
Student Tuition and Fees				
Total Cost of Attendance (f)	\$19,300	\$20,000	\$21,100	---
Full-Time Undergraduate Tuition - State Residents	\$6,290	\$6,793	\$7,336	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$12,804	\$13,828	\$14,934	---
Full-Time Undergraduate Fees	\$1,579	\$1,684	\$1,775	---

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$297,008,000	\$306,848,000	\$330,347,000	---
Separately Budgeted Research	\$27,907,000	\$30,638,000	\$31,661,000	---
Extension and Public Service	\$4,604,000	\$4,611,000	\$4,802,000	---
Academic Support	\$29,015,000	\$29,067,000	\$30,553,000	---
Student Services	\$88,117,000	\$93,187,000	\$97,020,000	---
Institutional Support	\$136,541,000	\$147,765,000	\$149,897,000	---
Physical Plant and Support Services	\$106,310,000	\$115,746,000	\$142,485,000	---
Special Purpose Appropriations				
Tomato Technology Transfer Program	\$105,000	\$105,000	\$105,000	\$105,000
Haskin Shellfish Research Laboratory	\$95,000	\$95,000	\$95,000	\$95,000
Camden Law School Clinical Legal Programs for the Poor ..	\$200,000	\$200,000	\$200,000	\$200,000
Newark Law School Clinical Legal Programs for the Poor ...	\$200,000	\$200,000	\$200,000	\$200,000
In Lieu of Tax Payments to New Brunswick	\$700,000	\$700,000	\$700,000	\$700,000
Civic Square Project - Debt Service	\$740,000	\$740,000	\$740,000	\$740,000
Masters in Government Accounting	\$180,000	\$180,000	\$180,000	\$180,000
New Jersey EcoComplex	\$300,000	\$515,000	\$515,000	\$300,000
E3CO	---	\$135,000	\$135,000	---
Fisheries Information and Development Center	\$85,000	---	---	---
Walter Rand Institute for Public Affairs	\$75,000	\$75,000	\$75,000	\$75,000
Teacher Preparation	\$174,000	\$174,000	\$174,000	\$174,000
Hale Center	\$250,000	---	---	---
Gubernatorial Papers Project	---	---	\$500,000	---
Rutgers-Newark School of Business	---	---	\$18,000,000	---
Athletic Facilities	---	\$500,000	\$500,000	\$500,000

PERSONNEL DATA

Position Data

	6,678	6,678	6,678	6,678
State-funded Positions	6,678	6,678	6,678	6,678

Notes:

- (a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.
- (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (c) Summer session enrollments not included in total enrollments.
- (d) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (e) As calculated by the Student Unit Record Enrollment (SURE) system.
- (f) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended
1,456,573	25,597	7,013	1,489,183	1,489,183				
1,456,573	25,597	7,013	1,489,183	1,489,183				
---	(26,626)	---	(26,626)	(26,626)		(28,395)	(860)	(860)
(397,188)	(3,749)	---	(400,937)	(400,937)		(424,702)	(455,798)	(455,798)
(196,661)	3,885	---	(192,776)	(192,776)		(199,681)	(211,630)	(211,630)
(425,561)	4,893	---	(420,668)	(420,668)		(427,382)	(437,081)	(437,081)
(147,967)	---	---	(147,967)	(147,967)		(164,419)	(164,419)	(164,419)
(1,167,377)	(21,597)	---	(1,188,974)	(1,188,974)		(1,244,579)	(1,269,788)	(1,269,788)
289,196	4,000	7,013	300,209	300,209		330,575(a)	322,725	274,654

GRANTS-IN-AID

Distribution by Fund and Program

Institutional Support	82	1,575,154	1,592,513	1,544,442
Total Grants-in-Aid		1,575,154 (a)	1,592,513	1,544,442
Less:				
Receipts from Tuition Increase		(28,395)	(860)	(860)
General Services Income		(424,702)	(455,798)	(455,798)
Auxiliary Funds Income		(199,681)	(211,630)	(211,630)
Special Funds Income		(427,382)	(437,081)	(437,081)
Employee Fringe Benefits		(164,419)	(164,419)	(164,419)
Total Income Deductions		(1,244,579)	(1,269,788)	(1,269,788)
Total State Appropriation		330,575(a)	322,725	274,654

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Object								
Special Purpose:								
1,455,656	4,000 21,597 ^R	7,013	1,488,266	1,488,266	82	1,574,237	1,580,596	1,543,525
---	---	---	---	---				
---	---	---	---	---	82	---	5,000	---
---	---	---	---	---	82	---	3,000	---
743	---	---	743	743	82	743	743	743
174	---	---	174	174	82	174	174	174
---	---	---	---	---	82	---	1,500	---
---	---	---	---	---	82	---	1,500	---
<i>Less:</i>								
<u>(1,167,377)</u>	<u>(21,597)^R</u>	<u>---</u>	<u>(1,188,974)</u>	<u>(1,188,974)</u>	<u>Income Deductions</u>		<u>(1,244,579)</u>	<u>(1,269,788)</u>
<u>289,196</u>	<u>4,000</u>	<u>7,013</u>	<u>300,209</u>	<u>300,209</u>	<u>Grand Total State Appropriation</u>		<u>330,575</u>	<u>322,725</u>
							<u>274,654</u>	

Notes -- Grants-In-Aid - General Fund

(a) The fiscal 2006 appropriation has been adjusted for the allocation of salary program.

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

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

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

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

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2415. AGRICULTURAL EXPERIMENT STATION

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

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

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

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Separately Budgeted Research	\$15,861,000	\$18,041,000	\$16,711,000	---
Extension and Public Service	\$8,497,000	\$8,711,000	\$8,964,000	---
Special Purpose Appropriations				
Strategic Initiatives	\$900,000	\$900,000	\$900,000	\$900,000
Snyder Farm Planning and Operation	\$691,000	\$691,000	\$691,000	\$691,000
Fruit Research and Extension	\$500,000	\$500,000	\$500,000	\$500,000
Blueberry and Cranberry Research	\$250,000	\$250,000	\$250,000	\$250,000
Food Innovation & Research & Extension Center	---	\$1,800,000	---	---

PERSONNEL DATA

Position Data

State-funded Positions	424	424	424	424
------------------------------	-----	-----	-----	-----

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
81,271	-2,508	594	79,357	79,357	82	79,050	80,884	79,884	
81,271	-2,508	594	79,357	79,357		79,050 (a)	80,884	79,884	
Less:									
(39,977)	2,410	---	(37,567)	(37,567)		(37,653)	(38,487)	(38,487)	
(6,855)	98	---	(6,757)	(6,757)					
(8,281)	---	---	(8,281)	(8,281)		(9,202)	(9,202)	(9,202)	
(55,113)	2,508	---	(52,605)	(52,605)		(53,375)	(54,209)	(54,209)	
26,158	---	594	26,752	26,752		25,675(a)	26,675	25,675	
Distribution by Fund and Object									
Special Purpose:									
79,471	-2,508 R	594	77,557	77,557	82	79,050	79,884	79,884	
---	---	---	---	---	82	---	1,000	---	
1,800	---	---	1,800	1,800	82	---	---	---	
Less:									
(55,113)	2,508 R	---	(52,605)	(52,605)		(53,375)	(54,209)	(54,209)	
26,158	---	594	26,752	26,752		25,675	26,675	25,675	

Notes -- Grants-In-Aid - General Fund

(a) The fiscal 2006 appropriation has been adjusted for the allocation of salary program.

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

Of the sums hereinabove appropriated for the New Jersey Agricultural Experiment Station, \$900,000 is appropriated for Strategic Initiatives Programs, \$250,000 is appropriated for Blueberry and Cranberry Research, \$691,000 is appropriated for the Snyder Farm Planning and Operation, and \$500,000 is appropriated for Fruit Research. These accounts shall be considered special purpose appropriations for accounting and reporting purposes. Of the remaining sums appropriated hereinabove, an amount not to exceed \$2,568,000 may be reallocated to Rutgers, The State University provided that this reallocation does not result in the loss of any federal receipts anticipated by the Agricultural Experiment Station, subject to the approval of the Director of the Division of Budget and Accounting.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at 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.

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

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

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

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

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

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Institutional Support				
Student enrollment, Total (a)	4,164	4,311	4,777	4,878
New Jersey Medical School	693	675	696	697
Robert Wood Johnson Medical School, Camden	105	92	104	103
Robert Wood Johnson Medical School, Piscataway	428	500	505	512
School of Osteopathic Medicine	352	358	382	391
Graduate School of Biomedical Science (a)	454	522	643	643
New Jersey Dental School	374	365	379	383
School of Health Related Professions (b)	881	817	788	793
School of Public Health (c)	370	363	376	367
School of Nursing	507	619	904	989
Degree programs offered	54	65	70	73
Courses offered	2,399	2,325	2,339	2,352
Ratio: Student/Teaching Faculty	1.91/1	1.89/1	1.96/1	1.96/1
Students graduated (a)				
Physicians	388	389	389	389
Dentists	69	74	74	74
Health-related students	540	603	603	603
Other graduate degrees	174	170	170	170
Full-Time Tuition - Medical and Dental Students (Resident) . . .	\$19,776	\$20,567	\$21,390	---
Full-Time Tuition - Medical and Dental Students (Non-resident)	\$30,947	\$32,185	\$33,472	---
University Hospital				
Rated capacity (beds)	488	488	488	488
Hospital admissions, total	20,759	21,845	22,231	22,620
Hospital admissions, daily average	57	60	61	62
Average daily population	375	378	377	381
Patient days of service, total	137,347	137,854	137,502	139,113
Percent of occupancy	77.0%	77.4%	80.8%	81.8%
Average length of stay (days)	6.6	6.3	6.2	6.2
Outpatient and emergency visits, total	284,209	311,550	327,930	336,128
Outpatient and emergency visits, daily average	777	854	898	921

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
University Behavioral HealthCare at Piscataway				
Bed capacity	48	48	48	48
Hospital admissions, total	1,534	1,382	1,388	1,395
Hospital admissions, daily average	4.2	3.8	3.8	3.8
Average daily population	37.6	37.2	41.0	40.9
Patient days of service, total	13,733	13,584	14,965	14,946
Percent of occupancy	78%	78%	85%	85%
Average length of stay (days)	9.0	9.8	10.8	10.7
Outpatient and emergency visits, total	184,325	179,791	177,402	177,433
Outpatient and emergency visits, daily average (d)	709.0	692.0	682.0	682.0
University Behavioral HealthCare at Newark				
Outpatient and emergency visits, total	73,052	80,301	80,214	79,826
Outpatient and emergency visits, daily average (d)	281.0	309.0	309.0	307.0

OPERATING DATA**Institutional Support**

Institutional Expenditures

Instruction	\$157,318,354	\$173,767,306	\$169,956,976	---
Extension and Public Service	\$591,240,598	\$576,468,809	\$581,500,922	---
Academic Support	\$9,130,849	\$8,447,489	\$9,048,052	---
Student Services	\$11,735,120	\$13,790,148	\$15,067,635	---
Institutional Support	\$81,933,659	\$125,555,391	\$124,919,455	---
Physical Plant and Support Services	\$60,263,470	\$54,611,487	\$51,557,892	---
Special Purpose Appropriations				
Regional Health Education Center - Physical Plant	\$975,000	\$975,000	\$975,000	\$975,000
Dental Residency Program	\$750,000	\$750,000	\$750,000	\$750,000
Core Affiliate: Robert Wood Johnson Medical School, Piscataway	\$3,681,000	\$3,681,000	\$3,681,000	\$3,681,000
Core Affiliate: New Jersey School of Osteopathic Medicine	\$2,002,000	\$2,002,000	\$2,002,000	\$2,002,000
Area Health Education Center	\$290,000	\$290,000	\$290,000	\$290,000
Debt Service - High Technology Initiative	\$2,089,000	\$2,089,000	\$2,089,000	\$2,089,000
Emergency Medical Service - Camden	\$800,000	\$800,000	\$800,000	\$800,000
Inflammatory Bowel Disease Center	\$100,000	\$100,000	\$100,000	\$100,000
Sexual Abuse Diagnostic Center	\$300,000	\$300,000	\$300,000	\$300,000
Graduate Medical Education	\$126,000	\$126,000	\$126,000	\$126,000
Violence Institute of New Jersey at UMDNJ	\$750,000	\$750,000	\$750,000	\$750,000
The Autism Center of New Jersey Medical School	---	\$160,000	\$160,000	\$160,000
Debt Service - School of Osteopathic Medicine Academic Center, Stratford	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000
Debt Service - Robert Wood Johnson Medical School, Camden	---	\$4,000,000	\$4,000,000	\$7,800,000
Regional Health Education Center - Educational Units	\$525,000	\$525,000	\$525,000	\$525,000
University Hospital Debt Service - Equipment and Renovations	\$2,495,000	\$2,495,000	\$2,495,000	\$2,495,000
University Student Aid	\$4,919,000	\$4,919,000	\$4,919,000	\$4,919,000
Governor's Council for Medical Research and Treatment of Infantile Autism	\$500,000	\$500,000	\$500,000	\$500,000
Cancer Institute of New Jersey and Ancillary Facilities	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Child Health Institute	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
Neuroscience Institute, Newark	---	---	\$5,000,000	\$5,000,000

PERSONNEL DATA**Position Data**

State-funded Positions	5,545	5,545	5,545	5,545
----------------------------------	-------	-------	-------	-------

Notes:

- Excludes graduate students of the Graduate School of Biomedical Sciences' joint program with Rutgers University.
- School of Health Related Professions is based on FTE calculation and is net of joint programs.
- School of Public Health does not include summer session.
- 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, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
1,340,712	-18,405	9,974	1,332,281	1,332,281	Institutional Support	82	1,409,923	1,472,541	1,393,575
<u>1,340,712</u>	<u>-18,405</u>	<u>9,974</u>	<u>1,332,281</u>	<u>1,332,281</u>	Total Grants-in-Aid		1,409,923 (a)	1,472,541	1,393,575
<i>Less:</i>									
---	(2,161)	---	(2,161)	(2,161)	Receipts from Tuition Increase		(2,531)	---	---
(543,721)	85,394	---	(458,327)	(458,327)	Hospital Services Income		(474,679)	(493,666)	(493,666)
(9,175)	1,608	---	(7,567)	(7,567)	Core Affiliates Income		(7,325)	(7,325)	(7,325)
(117,088)	(40,003)	---	(157,091)	(157,091)	General Services Income		(161,907)	(167,302)	(167,302)
(6,182)	(2,438)	---	(8,620)	(8,620)	Auxiliary Funds Income		(8,702)	(8,702)	(8,702)
(309,929)	(18,661)	---	(328,590)	(328,590)	Special Funds Income		(339,750)	(350,325)	(350,325)
(154,775)	---	---	(154,775)	(154,775)	Employee Fringe Benefits		(172,090)	(172,090)	(172,090)
<u>(1,140,870)</u>	<u>23,739</u>	<u>---</u>	<u>(1,117,131)</u>	<u>(1,117,131)</u>	Total Income Deductions		(1,166,984)	(1,199,410)	(1,199,410)
<u>199,842</u>	<u>5,334</u>	<u>9,974</u>	<u>215,150</u>	<u>215,150</u>	Total State Appropriation		242,939(a)	273,131	194,165
Distribution by Fund and Object									
<i>Special Purpose:</i>									
1,333,512	-23,739 ^R	9,974	1,319,747	1,319,747	General Institutional Operations	82	1,402,723	1,407,149	1,386,375
---	---	---	---	---	Funding for Increased Utilities Costs	82	---	10,000	---
---	---	---	---	---	Capital Renewal and Replacement	82	---	15,192	---
---	---	---	---	---	Research Faculty Development	82	---	5,000	---
---	---	---	---	---	Appropriation Funding Difference	82	---	28,000	---
500	1,387 3,947 ^R	---	5,834	5,834	Governor's Council for Medical Research and Treatment of Infantile Autism	82	500	500	500
5,000	---	---	5,000	5,000	Cancer Institute of New Jersey and Ancillary Facilities	82	5,000	5,000	5,000
1,700	---	---	1,700	1,700	Child Health Institute	82	1,700	1,700	1,700
<u>(1,140,870)</u>	<u>23,739^R</u>	<u>---</u>	<u>(1,117,131)</u>	<u>(1,117,131)</u>	<i>Less:</i>		<u>(1,166,984)</u>	<u>(1,199,410)</u>	<u>(1,199,410)</u>
<u>199,842</u>	<u>5,334</u>	<u>9,974</u>	<u>215,150</u>	<u>215,150</u>	Grand Total State Appropriation		242,939	273,131	194,165

Notes -- Grants-In-Aid - General Fund

(a) The fiscal 2006 appropriation has been adjusted for the allocation of salary program.

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

In addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of New Jersey, all revenues from lease agreements between the university and contracted organizations are appropriated.

From the amount hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, the Director of the Division of Budget and Accounting may transfer such amounts as deemed necessary to the Division of Medical Assistance and Health Services to maximize federal Medicaid funds.

The University of Medicine and Dentistry of New Jersey is authorized to operate its continuing medical-dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, is retained for such fund.

Of the sums hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, \$100,000 is appropriated for the Inflammatory Bowel Disease Center, \$800,000 is appropriated for Emergency Medical Service-Camden, \$975,000 is appropriated for the Regional Health Education Center-Physical Plant, \$750,000 is appropriated for the Violence Institute of NJ at UMDNJ, \$525,000 is appropriated for the Regional Health Education Center-Educational Units, \$160,000 is appropriated for The Autism Center of New Jersey Medical School, \$290,000 is appropriated for the New Jersey Area Health Education Program, \$7,800,000 is appropriated for Debt Service-Robert Wood Johnson Medical School, Camden, \$5,000,000 is appropriated for Debt Service-Neuroscience Institute, Newark, and \$2,700,000 is appropriated for Debt Service-School of Osteopathic Medicine Academic Center, Stratford. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the University of Medicine and Dentistry of New Jersey shall be 5,545.

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

Receipts deposited in the Autism Medical Research and Treatment Fund are appropriated for the Governor’s Council for Medical Research and Treatment of Infantile Autism, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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.

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

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

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Institutional Support				
Enrollment total	11,820	11,105	10,945	11,400
Enrollment total (Weighted) (a)	6,576	6,221	6,108	6,411
Undergraduate total	5,712	5,366	5,316	5,525
Undergraduate total (Weighted) (a)	4,369	4,181	4,183	4,256
Full-time	4,248	4,071	4,133	4,125
Full-time (Weighted) (a)	3,847	3,713	3,765	3,757
Part-time	1,464	1,295	1,183	1,400
Part-time (Weighted) (a)	522	468	418	499
Graduate total	3,058	2,883	2,795	3,000
Graduate total (Weighted) (a)	1,676	1,551	1,442	1,668
Full-time	1,261	1,145	1,431	1,300
Full-time (Weighted) (a)	977	894	984	1,007
Part-time	1,797	1,738	1,364	1,700
Part-time (Weighted) (a)	699	657	458	661
Extension and Public Service				
Enrollment	3,050	2,856	2,834	2,875
Enrollment (Weighted) (a)	531	489	483	487
Undergraduate	2,253	2,196	2,133	2,175
Undergraduate (Weighted) (a)	391	370	355	359
Graduate	797	660	701	700
Graduate (Weighted) (a)	140	119	128	128
Degree programs offered	102	102	104	105
Courses offered	3,548	3,235	3,200	3,200
Student credit hours produced	195,599	185,439	181,882	183,172
Degrees and Certificates Granted - Total	1,942	1,863	1,800	1,800
Ratio: Student/faculty (b)	14.1/1	13.0/1	13.4/1	13.5/1
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	579	553	647	---
Average SAT Score - Math	619	620	603	---
Average SAT Score - Verbal	552	554	539	---
Average SAT Score - Total	1171	1174	1142	---

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Outcomes Data (c)				
Third-Semester Retention Rates	79.1%	81.1%	---	---
Seven-Year Graduation Rates	51.9%	55.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$20,100	\$21,280	\$22,622	---
Full-Time Undergraduate Tuition - State Residents	\$7,332	\$7,918	\$8,472	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$12,700	\$13,716	\$14,676	---
Full-Time Undergraduate Fees	\$1,168	\$1,262	\$1,350	---

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$49,677,000	\$51,962,000	\$55,000,000	---
Sponsored Programs and Research	\$3,492,000	\$3,507,000	\$3,600,000	---
Extension and Public Service	\$2,268,000	\$2,597,000	\$2,100,000	---
Academic Support	\$18,823,000	\$20,787,000	\$21,700,000	---
Student Services	\$12,503,000	\$13,895,000	\$14,800,000	---
Institutional Support	\$16,812,000	\$18,208,000	\$19,100,000	---
Physical Plant and Support Services	\$20,085,000	\$17,116,000	\$18,089,000	---
Special Purpose Appropriations				
NJIT/Burlington County	\$100,000	---	---	---
Smart Shunt Technology	---	\$150,000	\$150,000	---

PERSONNEL DATA

Position Data

State-funded Positions	805	805	805	805
------------------------------	-----	-----	-----	-----

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
226,660	-8,898	1,472	219,234	219,234	Institutional Support	82	230,658	239,678	224,898
226,660	-8,898	1,472	219,234	219,234	Total Grants-in-Aid		230,658 (a)	239,678	224,898
Less:									
---	(4,986)	---	(4,986)	(4,986)	Receipts from Tuition Increase		(5,314)	---	---
(76,132)	3,358	---	(72,774)	(72,774)	General Services Income		(77,563)	(82,877)	(82,877)
(10,166)	(685)	---	(10,851)	(10,851)	Auxiliary Funds Income		(11,012)	(11,012)	(11,012)
(68,620)	11,211	---	(57,409)	(57,409)	Special Funds Income		(58,850)	(58,850)	(58,850)
(22,902)	---	---	(22,902)	(22,902)	Employee Fringe Benefits		(26,407)	(26,407)	(26,407)
(177,820)	8,898	---	(168,922)	(168,922)	Total Income Deductions		(179,146)	(179,146)	(179,146)
48,840	---	1,472	50,312	50,312	Total State Appropriation		51,512(a)	60,532	45,752
Distribution by Fund and Object									
Special Purpose:									
226,510	-8,898	1,472	219,084	219,084	General Institutional Operations	82	230,658	230,658	224,898
150	---	---	150	150	Smart Shunt Research	82	---	---	---

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
<u>(177,820)</u>	<u>8,898</u>	<u>---</u>	<u>(168,922)</u>	<u>(168,922)</u>					
<u>48,840</u>	<u>---</u>	<u>1,472</u>	<u>50,312</u>	<u>50,312</u>					
					GRANTS-IN-AID				
					Graduate Assistant Health Insurance Plan	82	---	3,767	---
					Homeland Security Technology Systems Center	82	---	1,000	---
					Neighborhood Development	82	---	1,500	---
					Critical Infrastructure	82	---	950	---
					Non-Personnel Operating Expenses	82	---	1,803	---
					<i>Less:</i>				
					Income Deductions		<u>(179,146)</u>	<u>(179,146)</u>	<u>(179,146)</u>
					Grand Total State Appropriation		<u>51,512</u>	<u>60,532</u>	<u>45,752</u>

Notes -- Grants-In-Aid - General Fund

(a) The fiscal 2006 appropriation has been adjusted for the allocation of salary program.

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the New Jersey Institute of Technology shall be 805.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2440. THOMAS A. EDISON STATE COLLEGE

The College was founded on July 1, 1972 and was officially established as the ninth State College under the terms of the State College Law (N.J.S. 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 Edison State College was created by P.L. 2001, c.137, effective July 2, 2001. The New Jersey State Library has over 1.9 million holdings and the most extensive Jerseyana collection in the State. The State Library is charged by legislation with providing leadership and management of State and federal grants to over 300 public libraries throughout the State and ensures access to information for all residents of the State. The State Library has two sites: the main library next to the State House and the specially equipped Library for the Blind and Handicapped on Stuyvesant Avenue, which provides library services to over 15,000 visually or physically impaired citizens.

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Institutional Support				
Degree students (a)	11,000	11,224	11,336	11,450
Non-degree students (a)	978	2,031	2,133	2,186
Degree Programs Offered	14	15	16	16
Associate degree specialization options	67	68	68	68
Baccalaureate degree specialization options	92	96	96	96
Masters degree specialization options	2	3	3	4
Degrees Granted	1,788	2,134	2,348	2,582
Associate	205	261	282	310
Baccalaureate	1,534	1,799	1,972	2,169
Masters	49	74	94	103
Examinations and assessments of experiential learning	3,118	5,166	5,269	5,375
Individuals receiving educational and career counseling (a)	70,602	69,732	70,429	71,134
PERSONNEL DATA				
Position Data				
State Supported	171	239	239	239

Notes:

(a) Revised from "headcount" to "transactions" to provide a more accurate reflection of enrollment data commencing in fiscal 2004.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
26,314	8,082	227	34,623	34,623	82	35,783	37,460	35,092	Institutional Support
26,314	8,082	227	34,623	34,623		35,783 (a)	37,460	35,092	Total Grants-in-Aid
<i>Less:</i>									
---	(1,393)	---	(1,393)	(1,393)		(752)	(527)	(527)	Fee Increase
(5,265)	(4,067)	---	(9,332)	(9,332)		(11,203)	(11,203)	(11,203)	Self Sustaining Income
(11,019)	(2,622)	---	(13,641)	(13,641)		(12,412)	(13,164)	(13,164)	General Services Income
(4,080)	---	---	(4,080)	(4,080)		(4,765)	(4,765)	(4,765)	Employee Fringe Benefits
(20,364)	(8,082)	---	(28,446)	(28,446)		(29,132)	(29,659)	(29,659)	Total Income Deductions
5,950	---	227	6,177	6,177		6,651(a)	7,801	5,433	Total State Appropriation
Distribution by Fund and Object									
<i>Special Purpose:</i>									
26,000	8,082 ^R	227	34,309	34,309	82	35,469	35,996	35,092	General Institutional Operations
---	---	---	---	---	82	---	250	---	Health Information Networks and Technology
---	---	---	---	---	82	---	150	---	Military/DoD Program Development
314	---	---	314	314	82	314	314	---	The John S. Watson Institute for Public Policy
---	---	---	---	---	82	---	750	---	Professional & Continuing Education Program
<i>Less:</i>									
(20,364)	(8,082)^R	---	(28,446)	(28,446)		(29,132)	(29,659)	(29,659)	Income Deductions
5,950	---	227	6,177	6,177		6,651	7,801	5,433	Grand Total State Appropriation

Notes -- Grants-In-Aid - General Fund

(a) The fiscal 2006 appropriation has been adjusted for the allocation of salary program.

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

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

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

Rowan University was founded in 1923, and on September 1, 1992, was renamed from Glassboro State College to Rowan College of New Jersey. The renaming was an expression of appreciation to Henry and Betty Rowan for an exceptional gift of \$100 million dollars. In 1997, the institution gained university status. The University offers 67 degree programs in six colleges: Business, Communication, Education, Engineering, Fine and Performing Arts, and Liberal Arts and Science. A doctoral program in Educational Leadership was approved in the spring of 1997 and admitted students later that year. The operation and management of the University is vested in the Board of Trustees (N.J.S. 18A:64-1 et seq.).

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

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

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

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Institutional Support				
Enrollment total	9,501	9,550	9,356	9,356
Enrollment total (Weighted) (a)	7,406	7,616	7,511	7,511
Undergraduate total	8,170	8,223	8,111	8,111
Undergraduate total (Weighted) (a)	6,792	6,994	6,931	6,931
Full-time	6,630	6,892	6,859	6,859
Full-time (Weighted) (a)	6,215	6,461	6,430	6,430
Part-time	1,540	1,331	1,252	1,252
Part-time (Weighted) (a)	577	533	501	501
Graduate Total	1,287	1,271	1,207	1,207
Graduate total (Weighted) (a)	581	577	551	551
Full-Time	211	217	210	210
Full-time (Weighted) (a)	211	217	210	210
Part-time	1,076	1,054	997	997
Part-time (Weighted) (a)	370	360	341	341
Doctoral Total	44	56	38	38
Doctoral (Weighted) (a)	33	45	29	29
Degree programs offered	66	67	67	67
Courses offered	1,473	1,513	1,513	1,513
Degrees granted				
Bachelors	1,635	1,703	1,703	1,703
Masters	322	342	342	342
Doctoral	3	5	5	5
Ratio: Student/faculty (b)	15.7/1	15.9/1	15.9/1	15.9/1

STATE

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Extension and Public Service				
Enrollment	3,629	3,479	3,479	3,479
Enrollment (Weighted) (a)	609	603	603	603
Summer undergraduate	2,170	2,239	2,239	2,239
Summer undergraduate (Weighted) (a)	348	375	375	375
Summer graduate	905	840	840	840
Summer graduate (Weighted) (a)	192	180	180	180
Part-time and extension (off-campus)	554	400	400	400
Part-time and extension (off-campus) (Weighted) (a)	69	48	48	48
Program Revenue	\$3,935,179	\$4,506,075	\$5,040,228	\$5,040,228
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	1,128	1,119	1,102	---
Average SAT Score - Math	572	571	588	---
Average SAT Score - Verbal	556	556	570	---
Average SAT Score - Total	1128	1127	1158	---
Outcomes Data (c)				
Third-Semester Retention Rates	86.2%	87.1%	---	---
Six-Year Graduation Rates	62.1%	62.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$16,894	\$18,220	\$19,449	---
Full-Time Undergraduate Tuition - State Residents	\$5,396	\$5,828	\$6,294	---
Full-Time Undergraduate Tuition - Non-State Residents	\$10,792	\$11,656	\$12,588	---
Full-Time Undergraduate Fees	\$1,862	\$2,142	\$2,313	---

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$50,060,006	\$54,450,636	\$57,410,010	\$60,394,010
Sponsored Programs	\$291,380	\$418,462	\$510,000	\$510,000
Academic Support	\$10,971,363	\$14,916,633	\$14,579,510	\$14,947,510
Student Services	\$14,271,264	\$15,535,249	\$17,605,118	\$17,948,118
Institutional Support	\$19,798,631	\$21,959,002	\$24,054,605	\$25,233,605
Physical Plant and Support Services	\$12,687,599	\$14,224,029	\$17,202,998	\$17,583,948

Special Purpose Appropriations

Camden Urban Center	\$215,000	\$215,000	\$215,000	\$215,000
Debt Service	\$10,151,046	\$9,524,246	\$13,908,000	\$13,908,000
School of Engineering	\$500,000	\$500,000	\$500,000	\$500,000

PERSONNEL DATA

Position Data

State-funded Positions	877	877	877	877
------------------------	-----	-----	-----	-----

Notes:

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

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2006 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
149,609	36,778	1,202	187,589	187,589	Institutional Support	82	199,434	210,873	195,358
149,609	36,778	1,202	187,589	187,589	Total Grants-in-Aid		199,434 (a)	210,873	195,358

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
<i>Less:</i>								
---	(4,101)	---	(4,101)	(4,101)		(4,074)	---	---
(64,326)	(8,125)	---	(72,451)	(72,451)		(77,627)	(81,701)	(81,701)
(22,567)	(2,994)	---	(25,561)	(25,561)		(28,090)	(28,090)	(28,090)
(4,000)	(21,558)	---	(25,558)	(25,558)		(26,000)	(26,000)	(26,000)
(21,855)	---	---	(21,855)	(21,855)		(24,138)	(24,138)	(24,138)
<u>(112,748)</u>	<u>(36,778)</u>	<u>---</u>	<u>(149,526)</u>	<u>(149,526)</u>		<u>(159,929)</u>	<u>(159,929)</u>	<u>(159,929)</u>
36,861	---	1,202	38,063	38,063		39,505(a)	50,944	35,429
Distribution by Fund and Object								
<i>Special Purpose:</i>								
148,751	36,778	1,202	186,731	186,731	General Institutional Operations	82	198,576	198,576
327	---	---	327	327	High Enrollment Growth Adjustment	82	327	327
531	---	---	531	531	Teacher Preparation	82	531	531
---	---	---	---	---	Funding for Increased Utilities Costs	82	---	2,300
---	---	---	---	---	New Full-Time Professional Staff	82	---	600
---	---	---	---	---	Restoration of Base Funding	82	---	3,289
---	---	---	---	---	Physical Plant	82	---	1,800
---	---	---	---	---	New Faculty	82	---	2,200
---	---	---	---	---	Operating Costs of the Library	82	---	1,250
<i>Less:</i>								
<u>(112,748)</u>	<u>(36,778)</u>	<u>---</u>	<u>(149,526)</u>	<u>(149,526)</u>	<i>Income Deductions</i>		<u>(159,929)</u>	<u>(159,929)</u>
36,861	---	1,202	38,063	38,063	Grand Total State Appropriation		39,505	50,944

Notes -- Grants-In-Aid - General Fund

(a) The fiscal 2006 appropriation has been adjusted for the allocation of salary program.

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

Of the sums hereinabove appropriated for Rowan University, \$500,000 is appropriated for the School of Engineering and \$215,000 is appropriated for the Camden Urban Center. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rowan University shall be 877.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2450. NEW JERSEY CITY UNIVERSITY

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

Special features of the campus include the A. Harry Moore Laboratory School for Special Education, the Peter W. Rodino, Jr. Institute of Criminal Justice, the Center for the Advancement of

Teaching and Learning (CATALYST), the Center for Occupational Education, the Adult Education Center, the Media Arts Center, and the Margaret Williams Theater for the Performing Arts. In 1994, the University opened a new academic building as well as a new athletic, recreation, and fitness center. The University has 15 acres of athletic fields, three gymnasiums, a swimming pool, modern dance studios, and three auditoriums, in addition to its 116 classrooms and laboratories.

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

STATE

The University will be opening a new 77,000 square foot Arts and Science Tower in the fall of 2006. This building will meet the growing needs of the School of Arts and Science. This new facility will consist of a six-story structure featuring 14 general use classrooms and 10 computer labs, as well as housing. This facility

will house ten academic departments and the Office of the Dean of Arts and Science. Currently, the University also is renovating the Gilligan Student Union Building, which is expected to be completed by the fall of 2006.

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Institutional Support				
Enrollment total	9,099	8,438	8,583	8,583
Enrollment total (Weighted) (a)	5,558	5,448	5,420	5,420
Undergraduate total	6,021	5,855	6,000	6,000
Undergraduate total (Weighted) (a)	4,387	4,325	4,300	4,300
Full-time	4,086	4,020	4,080	4,080
Full-time (Weighted) (a)	3,607	3,552	3,526	3,526
Part-time	1,935	1,835	1,920	1,920
Part-time (Weighted) (a)	780	773	774	774
Graduate Total	3,078	2,583	2,583	2,583
Graduate total (Weighted) (a)	1,171	1,123	1,120	1,120
Full-time	85	102	102	102
Full-time (Weighted) (a)	91	109	109	109
Part-time	2,993	2,481	2,481	2,481
Part-time (Weighted) (a)	1,080	1,014	1,011	1,011
Degree programs offered	50	50	50	50
Courses offered	1,620	1,620	1,620	1,620
Degrees granted				
Bachelors	837	879	879	879
Masters	552	636	636	636
Ratio: Student/faculty (b)	16/1	14/1	14/1	14/1
A. Harry Moore Laboratory School				
Students enrolled	187	196	190	190
Orthopedic (includes cerebral palsied)	21	2	2	2
Multiple Disabilities	123	138	135	135
Cognitive - Moderate	13	20	23	23
Preschool Disabilities	30	36	30	30
Extension and Public Service				
Enrollment	6,014	6,385	5,448	5,448
Enrollment (Weighted) (a)	822	916	747	747
Summer undergraduate	3,907	3,843	3,750	3,750
Summer undergraduate (Weighted) (a)	513	508	501	501
Summer graduate	2,107	2,542	1,698	1,698
Summer graduate (Weighted) (a)	309	408	246	246
Program Revenue	\$6,321,102	\$6,488,177	\$5,929,252	\$5,929,252
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Average SAT Score - Math	387	350	463	---
Average SAT Score - Math	464	479	473	---
Average SAT Score - Verbal	482	475	471	---
Average SAT Score - Total	946	954	944	---
Outcomes Data (c)				
Third-Semester Retention Rates	76.4%	74.4%	---	---
Six-Year Graduation Rates	37.2%	38.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$18,134	\$18,578	\$20,426	---
Full-Time Undergraduate Tuition - State Residents	\$4,812	\$4,860	\$5,190	---
Full-Time Undergraduate Tuition - Non-State Residents	\$8,868	\$9,540	\$10,230	---
Full-Time Undergraduate Fees	\$1,576	\$1,690	\$1,856	---

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$39,887,068	\$42,181,282	\$47,332,337	---
Academic Support	\$9,392,862	\$10,198,595	\$11,707,879	---
Student Services	\$10,259,170	\$11,989,874	\$12,053,730	---
Institutional Support	\$17,007,495	\$16,700,657	\$22,242,898	---
Public Service	\$255,945	\$72,069	---	---
Student Aid	\$14,492,685	\$14,815,437	\$14,242,857	---
Physical Plant and Support Services	\$11,401,574	\$11,514,170	\$12,475,934	---
Special Purpose Appropriations				
Separately Budgeted Research	\$70,000	\$77,500	\$85,000	\$85,000
College Work Study Program (State Share)	\$120,000	\$120,000	\$120,000	\$120,000
A. Harry Moore Laboratory School	\$1,078,000	\$1,078,000	\$1,078,000	\$1,078,000
Tidelands Athletic Fields	\$145,000	\$145,000	\$145,000	\$145,000
National Direct Student Loan (State Share)	\$20,000	\$20,000	\$20,000	\$20,000
Affirmative Action and Equal Employment Opportunity	\$110,000	\$110,000	\$110,000	\$110,000

PERSONNEL DATA

Position Data

State-funded Positions	784	784	784	784
------------------------	-----	-----	-----	-----

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
105,825	7,593	1,077	114,495	114,495	82	122,607	125,641	119,175
105,825	7,593	1,077	114,495	114,495		122,607 (a)	125,641	119,175
Less:								
---	(2,035)	---	(2,035)	(2,035)		(3,458)	---	---
(30,340)	562	---	(29,778)	(29,778)		(32,699)	(36,157)	(36,157)
(4,390)	(558)	---	(4,948)	(4,948)		(5,305)	(5,305)	(5,305)
(4,574)	(673)	---	(5,247)	(5,247)		(5,684)	(5,684)	(5,684)
(17,483)	(4,889)	---	(22,372)	(22,372)		(21,978)	(21,978)	(21,978)
(17,976)	---	---	(17,976)	(17,976)		(19,966)	(19,966)	(19,966)
(74,763)	(7,593)	---	(82,356)	(82,356)		(89,090)	(89,090)	(89,090)
31,062	---	1,077	32,139	32,139		33,517(a)	36,551	30,085
Distribution by Fund and Object								
Special Purpose:								
104,874	7,593 ^R	1,077	113,544	113,544	82	121,656	121,656	118,224
620	---	---	620	620	82	620	620	620
331	---	---	331	331	82	331	331	331

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
---	---	---	---	---	GRANTS-IN-AID				
---	---	---	---	---	Funding for Increased Utilities Costs	82	---	1,000	---
---	---	---	---	---	New Faculty	82	---	600	---
---	---	---	---	---	Henry J. Raimondo Institute for Urban Research and Public Policy	82	---	416	---
---	---	---	---	---	Creating and Connecting Communities - Retention Initiative	82	---	450	---
---	---	---	---	---	Technology Information Systems	82	---	568	---
<i>Less:</i>					<i>Income Deductions</i>				
<u>(74,763)</u>	<u>(7,593)^R</u>	<u>---</u>	<u>(82,356)</u>	<u>(82,356)</u>		<u>(89,090)</u>	<u>(89,090)</u>	<u>(89,090)</u>	
<u>31,062</u>	<u>---</u>	<u>1,077</u>	<u>32,139</u>	<u>32,139</u>	<i>Grand Total State Appropriation</i>	<u>33,517</u>	<u>36,551</u>	<u>30,085</u>	

Notes -- Grants-In-Aid - General Fund

(a) The fiscal 2006 appropriation has been adjusted for the allocation of salary program.

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

Of the sums hereinabove appropriated for New Jersey City University, \$1,078,000 is appropriated for the A. Harry Moore Laboratory School and \$145,000 is appropriated for Tidelands Athletic Fields. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at New Jersey City University shall be 784.

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

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

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

The campus currently contains 36 structures, including modern classroom buildings, a science complex, a theater for the performing arts seating 1,000, a library, a child study institute, athletic and recreational facilities, student apartments, and a student center. The 28-acre east campus, which is a short distance from the main campus, includes athletic fields, recreation facilities, and certain student and academic support programs.

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Institutional Support				
Enrollment total	12,675	12,632	11,475	11,475
Enrollment total (Weighted) (a)	8,891	8,917	8,100	8,100
Undergraduate total	9,945	9,714	8,824	8,824
Undergraduate total (Weighted) (a)	7,619	7,564	6,871	6,871
Full-time	7,124	7,076	6,428	6,428
Full-time (Weighted) (a)	6,518	6,520	5,922	5,922
Part-time	2,821	2,638	2,396	2,396
Part-time (Weighted) (a)	1,101	1,044	949	949
Graduate total	2,730	2,918	2,651	2,651
Graduate total (Weighted) (a)	1,272	1,353	1,229	1,229
Full-time	547	556	505	505
Full-time (Weighted) (a)	520	534	485	485
Part-time	2,183	2,362	2,146	2,146
Part-time (Weighted) (a)	752	819	744	744
Degree programs offered	81	81	81	81
Courses offered	2,485	2,746	2,746	2,746
Degrees Granted				
Bachelors	1,688	1,802	1,802	1,802
Masters	594	637	637	637
Ratio: Student/faculty (b)	16/1	15/1	15/1	15/1
Extension and Public Service				
Enrollment	3,362	3,410	3,410	3,410
Enrollment (Weighted) (a)	1,012	1,008	1,008	1,008
Summer undergraduate	2,588	2,581	2,581	2,581
Summer undergraduate (Weighted) (a)	774	761	761	761
Summer graduate	774	829	829	829
Summer graduate (Weighted) (a)	238	247	247	247
Program Revenue	\$5,341,296	\$5,467,475	\$5,902,270	\$5,902,270
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	863	791	882	---
Average SAT Score - Math	511	508	507	---
Average SAT Score - Verbal	500	491	493	---
Average SAT Score - Total	1011	999	1000	---
Outcomes Data (c)				
Third-Semester Retention Rates	74.8%	76.3%	---	---
Six-Year Graduation Rates	42.8%	43.8%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$17,520	\$18,419	\$19,163	---
Full-Time Undergraduate Tuition - State Residents	\$4,448	\$4,665	\$4,898	---
Full-Time Undergraduate Tuition - Non-State Residents	\$6,810	\$7,170	\$7,530	---
Full-Time Undergraduate Fees	\$2,275	\$2,486	\$2,609	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$65,038,000	\$69,713,000	\$70,409,000	---
Sponsored Programs and Research	\$290,000	\$752,000	\$760,000	---
Extention and Public Service	\$1,758,000	\$2,116,000	\$2,137,000	---
Academic Support	\$3,744,000	\$4,622,000	\$4,668,000	---
Student Services	\$11,282,000	\$14,047,000	\$14,187,000	---
Institutional Support	\$23,727,000	\$26,781,000	\$27,048,000	---
Physical Plant and Support Services	\$16,052,000	\$19,397,000	\$19,591,000	---
Special Purpose Appropriations	\$2,997,000	\$3,032,000	\$3,062,000	---
Emerging Needs/Academic Initiatives	\$180,000	\$180,000	\$180,000	\$180,000

STATE

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PERSONNEL DATA				
Position Data				
State Supported	888	888	888	888

Notes:

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

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
161,909	2,670	1,275	165,854	165,854	Institutional Support	82	163,427	163,643	158,003
161,909	2,670	1,275	165,854	165,854	Total Grants-in-Aid		163,427 (a)	163,643	158,003
Less:									
---	(8,731)	---	(8,731)	(8,731)	Receipts from Tuition Increase		(2,661)	---	---
(66,772)	8,463	---	(58,309)	(58,309)	General Services Income		(56,408)	(59,069)	(59,069)
(12,630)	218	---	(12,412)	(12,412)	Auxiliary Funds Income		(12,974)	(12,974)	(12,974)
(22,975)	(2,620)	---	(25,595)	(25,595)	Special Funds Income		(26,700)	(26,700)	(26,700)
(19,254)	---	---	(19,254)	(19,254)	Employee Fringe Benefits		(21,504)	(21,504)	(21,504)
(121,631)	(2,670)	---	(124,301)	(124,301)	Total Income Deductions		(120,247)	(120,247)	(120,247)
40,278	---	1,275	41,553	41,553	Total State Appropriation		43,180(a)	43,396	37,756
Distribution by Fund and Object									
Special Purpose:									
160,251	2,670 ^R	1,275	164,196	164,196	General Institutional Operations	82	161,769	161,769	156,345
1,078	---	---	1,078	1,078	High Enrollment Growth Adjustment	82	1,078	1,078	1,078
580	---	---	580	580	Teacher Preparation	82	580	580	580
---	---	---	---	---	Redesign and Modernize Classroom and Equipment with Audio and Video Systems	82	---	160	---
---	---	---	---	---	Restoring the Mentoring Program	82	---	56	---
Less:									
(121,631)	(2,670)^R	---	(124,301)	(124,301)	Income Deductions		(120,247)	(120,247)	(120,247)
40,278	---	1,275	41,553	41,553	Grand Total State Appropriation		43,180	43,396	37,756

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program.

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

Of the sums hereinabove appropriated for Kean University, \$180,000 is appropriated for Emerging Needs/Academic Initiatives. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Kean University shall be 888.

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

The William Paterson University of New Jersey, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon, and North Haledon, Passaic County. The management of the University is vested in its Board of Trustees appointed by the Governor, subject to the approval of the Senate. The college offers 32 baccalaureate and 19 master's degree programs through five colleges: Arts and Communication, Christos M. Cotsakos College of Business, Education, Humanities and Social Sciences, and Science and Health.

Located on three sites totalling 370 acres, the University has 43

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

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Institutional Support				
Enrollment total	10,900	11,028	11,093	11,093
Enrollment total (Weighted) (a)	8,139	8,355	8,421	8,421
Undergraduate total	9,022	9,051	9,112	9,112
Undergraduate total (Weighted) (a)	7,345	7,520	7,581	7,581
Full-time	7,104	7,307	7,342	7,342
Full-time (Weighted) (a)	6,575	6,798	6,847	6,847
Part-time	1,918	1,744	1,770	1,770
Part-time (Weighted) (a)	770	722	734	734
Graduate total	1,878	1,977	1,981	1,981
Graduate total (Weighted) (a)	794	835	840	840
Full-time	393	436	436	436
Full-time (Weighted) (a)	314	335	336	336
Part-time	1,485	1,541	1,545	1,545
Part-time (Weighted) (a)	480	500	504	504
Degree programs offered	49	51	51	51
Courses offered	2,262	2,285	2,411	2,411
Degrees Granted				
Bachelors	1,556	1,609	1,609	1,609
Masters	296	329	329	329
Ratio: Student/faculty (b)	15.7/1	15.4/1	15.1/1	15.1/1
Extension and Public Service				
Enrollment	5,494	5,338	5,338	5,338
Enrollment (Weighted) (a)	752	729	729	729
Summer undergraduate	4,473	4,131	4,131	4,131
Summer undergraduate (Weighted) (a)	619	577	577	577
Summer graduate	1,021	1,207	1,207	1,207
Summer graduate (Weighted) (a)	133	152	152	152
Program Revenue	\$3,538,000	\$3,785,000	\$4,088,000	\$4,088,000
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Average SAT Score - Math	981	1,074	944	---
Average SAT Score - Math	531	524	528	---
Average SAT Score - Verbal	526	516	520	---
Average SAT Score - Total	1057	1040	1048	---
Outcomes Data (c)				
Third-Semester Retention Rates	78.2%	76.4%	---	---
Six-Year Graduation Rates	47.5%	48.1%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$18,060	\$19,552	\$19,519	---
Full-Time Undergraduate Tuition - State Residents	\$4,593	\$4,961	\$5,358	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$8,983	\$9,699	\$10,474	---
Full-Time Undergraduate Fees	\$2,527	\$2,991	\$3,382	---

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$37,554,000	\$41,206,000	\$43,595,000	---
Sponsored Programs and Research	\$524,000	\$620,000	\$655,000	---
Academic Support	\$8,422,000	\$8,416,000	\$8,904,000	---
Student Services	\$7,315,000	\$7,670,000	\$8,116,000	---
Institutional Support	\$19,974,000	\$22,452,000	\$23,754,000	---
Physical Plant and Support Services	\$10,773,000	\$11,952,000	\$12,645,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$82,500	\$150,000	\$150,000	\$150,000
College Work Study Program (State Share)	\$82,000	\$82,000	\$82,000	\$82,000
Affirmative Action and Equal Employment Opportunity	\$80,000	\$80,000	\$80,000	\$80,000
Academic Development	\$102,500	\$170,000	\$170,000	\$170,000
New Jersey Project	\$100,000	\$100,000	\$100,000	\$100,000
Outcomes Assessment	\$50,000	\$65,000	\$65,000	\$65,000
Teacher Preparation	\$147,000	\$147,000	\$147,000	\$147,000

PERSONNEL DATA

Position Data

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

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
145,105	10,525	1,199	156,829	156,829	Institutional Support	82	169,321	192,367	166,238
145,105	10,525	1,199	156,829	156,829	Total Grants-in-Aid		169,321^(a)	192,367	166,238
---	(4,292)	---	(4,292)	(4,292)	Less:				
(45,182)	(2,044)	---	(47,226)	(47,226)	Receipts from Tuition Increase		(3,341)	---	---
(24,327)	(1,845)	---	(26,172)	(26,172)	General Services Income		(52,243)	(55,584)	(55,584)
(14,191)	(2,344)	---	(16,535)	(16,535)	Auxiliary Funds Income		(30,438)	(31,250)	(31,250)
(21,806)	---	---	(21,806)	(21,806)	Special Funds Income		(16,550)	(16,900)	(16,900)
(105,506)	(10,525)	---	(116,031)	(116,031)	Employee Fringe Benefits		(24,664)	(24,664)	(24,664)
					Total Income Deductions		(127,236)	(128,398)	(128,398)
39,599	---	1,199	40,798	40,798	Total State Appropriation		42,085(a)	63,969	37,840
Distribution by Fund and Object									
143,919	10,525	1,199	155,643	155,643	Special Purpose:				
					General Institutional Operations	82	168,135	169,297	165,052
1,039	---	---	1,039	1,039	High Enrollment Growth Adjustment	82	1,039	1,039	1,039
147	---	---	147	147	Teacher Preparation	82	147	147	147
---	---	---	---	---	New Jersey Project on Inclusive Scholarship, Curriculum and Teaching	82	---	75	---

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Institutional Support				
Enrollment total	15,204	15,695	16,063	16,538
Enrollment total (Weighted) (a)	10,884	11,487	11,892	12,340
Undergraduate total	11,375	11,819	12,174	12,607
Undergraduate total (Weighted) (a)	9,072	9,640	10,043	10,445
Full-time	8,983	9,536	9,909	10,389
Full-time (Weighted) (a)	8,093	8,705	9,100	9,520
Part-time	2,392	2,283	2,265	2,218
Part-time (Weighted) (a)	979	935	943	925
Graduate total	3,829	3,876	3,889	3,931
Graduate total (Weighted) (a)	1,812	1,847	1,849	1,895
Full-time	790	826	828	872
Full-time (Weighted) (a)	704	729	721	760
Part-time	3,039	3,050	3,061	3,059
Part-time (Weighted) (a)	1,108	1,118	1,128	1,135
Degree programs offered	82	82	89	89
Courses offered	1,865	2,024	2,088	2,088
Degrees Granted				
Bachelors	2,172	2,206	2,206	2,206
Masters	690	711	711	711
Doctorate	4	2	10	18
Ratio: Student/faculty (b)	18/1	18/1	18/1	18/1
Extension and Public Service				
Enrollment	6,786	6,679	6,570	6,570
Enrollment (Weighted) (a)	2,318	2,318	2,287	2,287
Summer undergraduate	5,009	4,877	4,789	4,789
Summer undergraduate (Weighted) (a)	1,655	1,648	1,621	1,621
Summer graduate	1,777	1,802	1,781	1,781
Summer graduate (Weighted) (a)	663	670	666	666
Program revenue	\$6,002,332	\$6,996,161	\$7,943,435	\$8,701,323
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	1,316	1,461	1,592	---
Average SAT Score - Math	543	537	548	---
Average SAT Score - Verbal	531	524	537	---
Average SAT Score - Total	1074	1061	1085	---
Outcomes Data (c)				
Third-Semester Retention Rates	84.3%	82.2%	---	---
Six-Year Graduation Rates	55.9%	56.3%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$17,379	\$19,158	\$21,311	---
Full-Time Undergraduate Tuition - State Residents	\$4,785	\$5,168	\$5,581	---
Full-Time Undergraduate Tuition - Non-State Residents	\$7,785	\$8,836	\$10,029	---
Full-Time Undergraduate Fees	\$1,732	\$1,979	\$2,268	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$61,968,833	\$67,256,420	\$76,502,296	---
Academic Support	\$15,274,312	\$16,400,441	\$16,688,393	---
Student Services	\$13,607,046	\$14,898,636	\$16,977,887	---
Institutional Support	\$31,815,505	\$34,571,629	\$46,124,378	---
Physical Plant and Support Services	\$17,267,152	\$21,290,090	\$22,652,127	---
Special Purpose Appropriations				
Separately Budgeted Research	\$102,737	\$120,265	\$124,258	\$130,471
College Work Study Program (State Share)	\$121,865	\$233,617	\$150,000	\$157,500
Affirmative Action and Equal Employment Opportunity	\$101,594	\$114,473	\$129,407	\$135,877
New Jersey State School of Conservation	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PERSONNEL DATA				
Position Data				
State-funded Positions	1,102	1,102	1,102	1,102

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
196,023	13,893	2,162	212,078	212,078	Institutional Support	82	228,844	251,412	228,996
<u>196,023</u>	<u>13,893</u>	<u>2,162</u>	<u>212,078</u>	<u>212,078</u>	Total Grants-in-Aid		228,844 (a)	251,412	228,996
Less:									
---	(6,876)	---	(6,876)	(6,876)	Receipts from Tuition Increase		(6,572)	---	---
(89,375)	(3,037)	---	(92,412)	(92,412)	General Services Income		(103,997)	(115,767)	(115,767)
(860)	(193)	---	(1,053)	(1,053)	Conservation School Receipts		(930)	(977)	(977)
(26,570)	(3,144)	---	(29,714)	(29,714)	Auxiliary Funds Income		(29,654)	(30,128)	(30,128)
(8,019)	(643)	---	(8,662)	(8,662)	Special Funds Income		(8,291)	(8,300)	(8,300)
(25,916)	---	---	(25,916)	(25,916)	Employee Fringe Benefits		(29,045)	(29,045)	(29,045)
<u>(150,740)</u>	<u>(13,893)</u>	<u>---</u>	<u>(164,633)</u>	<u>(164,633)</u>	Total Income Deductions		(178,489)	(184,217)	(184,217)
<u>45,283</u>	<u>---</u>	<u>2,162</u>	<u>47,445</u>	<u>47,445</u>	Total State Appropriation		50,355(a)	67,195	44,779
Distribution by Fund and Object									
Special Purpose:									
193,834	13,893	2,162	209,889	209,889	General Institutional Operations	82	226,655	232,383	226,807
1,854	---	---	1,854	1,854	High Enrollment Growth Adjustment	82	1,854	1,854	1,854
335	---	---	335	335	Teacher Preparation	82	335	335	335
---	---	---	---	---	Non-Personnel Inflation Increases	82	---	2,029	---
---	---	---	---	---	Maintenance and Renewal	82	---	9,611	---
---	---	---	---	---	Support for High Enrollment Growth	82	---	5,200	---
Less:									
<u>(150,740)</u>	<u>(13,893)</u>	<u>---</u>	<u>(164,633)</u>	<u>(164,633)</u>	Income Deductions		(178,489)	(184,217)	(184,217)
<u>45,283</u>	<u>---</u>	<u>2,162</u>	<u>47,445</u>	<u>47,445</u>	Grand Total State Appropriation		50,355	67,195	44,779

Notes -- Grants-In-Aid - General Fund

- (a) The fiscal 2006 appropriation has been adjusted for the allocation of salary program.

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

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

Of the sums hereinabove appropriated for Montclair State University, \$1,050,000 is appropriated for the New Jersey State School of Conservation. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

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

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

The College of New Jersey is a highly selective institution that has earned national recognition for its commitment to excellence. Founded in 1855 as the New Jersey State Normal School, the College was the state's first, and the nation's ninth, teacher training school. During the 150 years since its inception, The College of New Jersey 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.

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

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

Known for its natural beauty, the College's campus is set on 289 tree-lined acres in suburban Ewing Township. The College has 39 major buildings, including a state-of-the-art library; 14 residence halls that accommodate 3,600 students; an award-winning student center; more than 20 academic computer laboratories; a full range of laboratories for nursing, microscopy, science, and technology; a music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

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

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Institutional Support				
Enrollment total	6,776	6,757	6,692	6,692
Enrollment total (Weighted) (a)	5,950	6,080	6,123	6,123
Undergraduate total	5,787	5,849	5,806	5,806
Undergraduate total (Weighted) (a)	5,452	5,637	5,671	5,671
Full-time	5,446	5,616	5,639	5,639
Full-time (Weighted) (a)	5,319	5,550	5,606	5,606
Part-time	341	233	167	167
Part-time (Weighted) (a)	133	87	65	65
Graduate total	989	908	886	886
Graduate total (Weighted) (a)	498	443	452	452
Full-time	113	90	132	132
Full-time (Weighted) (a)	117	93	137	137
Part-time	876	818	754	754
Part-time (Weighted) (a)	381	350	315	315
Degree programs offered	60	60	60	60
Courses offered	2,049	2,049	2,055	2,055
Degrees Granted				
Bachelors	1,298	1,415	1,375	1,375
Masters	281	415	350	350
Ratio: Student/faculty (b)	12/1	13/1	13/1	13/1
Extension and Public Service				
Enrollment	3,333	3,374	3,412	3,412
Enrollment (Weighted) (a)	1,390	1,348	1,496	1,496
Summer undergraduate	1,024	1,024	914	914
Summer undergraduate (Weighted) (a)	323	301	322	322
Summer graduate	755	515	698	698
Summer graduate (Weighted) (a)	349	196	330	330
Part-time and extension (off-campus)	1,554	1,835	1,800	1,800
Part-time and extension (off-campus) (Weighted) (a)	718	851	844	844
Program revenue (c)	\$4,765,573	\$4,727,154	\$4,725,000	\$4,725,000
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	955	964	982	---
Average SAT Score - Math	666	663	668	---
Average SAT Score - Verbal	640	645	643	---
Average SAT Score - Total	1306	1308	1311	---

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Outcomes Data (d)				
Third-Semester Retention Rates	95.5%	99.1%	---	---
Six-Year Graduation Rates	80.6%	81.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	\$18,622	\$19,815	\$20,889	---
Full-Time Undergraduate Tuition - State Residents	\$6,131	\$6,621	\$7,051	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$10,706	\$11,562	\$12,314	---
Full-Time Undergraduate Fees	\$2,073	\$2,367	\$2,656	---

OPERATING DATA

Institutional Support

Institutional Expenditures (f)

Instruction	\$42,008,732	\$45,096,954	\$49,505,834	---
Academic Support	\$10,064,717	\$10,972,457	\$11,928,018	---
Student Services	\$18,657,313	\$20,191,788	\$22,430,322	---
Institutional Support	\$13,506,976	\$13,440,789	\$14,895,686	---
Physical Plant and Support Services	\$15,507,238	\$16,437,704	\$17,887,648	---
Special Purpose Appropriations				
Separately Budgeted Research	\$612,051	\$630,413	\$655,629	\$681,854
College Work Study Program (State Share)	\$44,604	\$52,103	\$65,000	\$65,000
Affirmative Action and Equal Employment Opportunity ...	\$83,732	\$129,773	\$132,044	\$142,165
Scholarships (Includes Minority)	\$6,822,945	\$8,051,383	\$9,320,000	\$10,410,025
Teacher Preparation	\$150,000	\$150,000	\$150,000	\$150,000
Enrollment Growth Adjustment	---	\$166,000	\$166,000	\$166,000

PERSONNEL DATA

Position Data

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

Notes:

- (a) Equated on a basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) Program revenue has been recalculated for fiscal 2004 to include special programs revenue.
- (d) As calculated by the Student Unit Record Enrollment (SURE) System.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.
- (f) Fiscal 2004 Institutional Expenditures have been revised for consistency in presentation.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
144,028	13,649	1,201	158,878	158,878					
144,028	13,649	1,201	158,878	158,878	GRANTS-IN-AID				
Distribution by Fund and Program									
					Institutional Support	82	168,075	175,806	163,477
					Total Grants-in-Aid		168,075 (a)	175,806	163,477
					Less:				
					Receipts from Tuition Increase		(3,066)	---	---
					General Services Income		(51,007)	(54,073)	(54,073)
					Auxiliary Funds Income		(34,241)	(34,241)	(34,241)
					Special Funds Income		(20,358)	(19,739)	(19,739)
					Employee Fringe Benefits		(21,426)	(21,426)	(21,426)
					Total Income Deductions		(130,098)	(129,479)	(129,479)
					Total State Appropriation		37,977(a)	46,327	33,998

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
143,712	13,649	1,201	158,562	158,562					
166	---	---	166	166					
150	---	---	150	150					
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
<u>(108,243)</u>	<u>(13,649)</u>	<u>---</u>	<u>(121,892)</u>	<u>(121,892)</u>					
<u>35,785</u>	<u>---</u>	<u>1,201</u>	<u>36,986</u>	<u>36,986</u>					
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Special Purpose:				
					General Institutional Operations				
					82	167,759	167,140	163,161	
					High Enrollment Growth Adjustment				
					82	166	166	166	
					Teacher Preparation				
					82	150	200	150	
					Acquisition of Sypek Center				
					82	---	8,100	---	
					Leadership Development Institute				
					82	---	100	---	
					Forensic Sciences Program				
					82	---	100	---	
					<i>Less:</i>				
					Income Deductions				
						<u>(130,098)</u>	<u>(129,479)</u>	<u>(129,479)</u>	
					Grand Total State Appropriation				
						<u>37,977</u>	<u>46,327</u>	<u>33,998</u>	

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program.

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

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2475. RAMAPO COLLEGE OF NEW JERSEY

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

Ramapo College is located in the foothills of the Ramapo Mountains in northwest Bergen County, close to the New York

State border. The wooded, almost rural, setting is enhanced by the award-winning, barrier-free modern buildings, residence halls and student apartments. Facilities include modern academic buildings, a library, a science building, a student center, the Bill Bradley Sports and Recreation Center, the Angelica and Russ Berrie Center for Performing and Visual Arts, outdoor tennis courts, and a variety of playing fields.

EVALUATION DATA

PROGRAM DATA	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Institutional Support				
Enrollment total	5,554	5,541	5,523	5,543
Enrollment total (Weighted) (a)	4,527	4,617	4,603	4,707
Undergraduate total	5,162	5,182	5,182	5,217
Undergraduate total (Weighted) (a)	4,370	4,466	4,466	4,576
Full-time	3,877	4,021	4,021	4,048
Full-time (Weighted) (a)	3,786	3,953	3,953	4,118
Part-time	1,285	1,161	1,161	1,169
Part-time (Weighted) (a)	584	513	513	458
Graduate total	392	359	341	326
Graduate total (Weighted) (a)	157	151	137	131
Full-time	20	20	17	16
Full-time (Weighted) (a)	17	17	9	9
Part-time	372	339	324	310
Part-time (Weighted) (a)	140	134	128	122
Courses offered	2,100	2,081	2,100	2,100
Degrees Granted				
Bachelors	1,010	1,046	1,111	1,111
Masters	96	106	50	50
Ratio: Student/faculty (b)	17/1	17/1	17/1	17/1

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Extension and Public Service				
Enrollment	1,971	1,923	1,670	1,257
Enrollment (Weighted) (a)	348	335	287	210
Summer undergraduate	1,582	1,537	1,398	1,042
Summer undergraduate (Weighted) (a)	253	242	224	164
Summer graduate	207	215	207	215
Summer graduate (Weighted) (a)	45	46	45	46
Part-time and extension (off-campus)	182	171	65	---
Part-time and extension (off-campus) (Weighted) (a)	50	47	18	---
Program revenue	\$1,831,155	\$1,827,413	\$2,070,000	\$1,988,000
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	571	600	597	---
Average SAT Score - Math	581	585	597	---
Average SAT Score - Verbal	572	575	581	---
Average SAT Score - Total	1153	1160	1178	---
Outcomes Data (c)				
Third-Semester Retention Rates	88.9%	89.1%	---	---
Six-Year Graduation Rates	60.8%	56.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$18,012	\$19,240	\$20,426	---
Full-Time Undergraduate Tuition - State Residents	\$5,270	\$5,640	\$6,091	---
Full-Time Undergraduate Tuition - Non-State Residents	\$9,525	\$10,192	\$11,008	---
Full-Time Undergraduate Fees	\$2,138	\$2,441	\$2,701	---

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$20,076,036	\$22,392,730	\$24,123,363	---
Academic Support	\$3,805,094	\$4,303,348	\$4,635,934	---
Student Services	\$7,043,101	\$7,907,453	\$8,518,584	---
Institutional Support	\$12,877,368	\$12,789,576	\$13,778,024	---
Physical Plant and Support Services	\$8,070,401	\$9,279,893	\$9,997,094	---

Special Purpose Appropriations

Separately Budgeted Research	\$70,773	\$69,589	\$100,000	\$100,000
College Work Study Program (State Share)	\$59,338	\$34,796	\$70,000	\$70,000
Affirmative Action and Equal Employment Opportunity	\$255,000	\$126,000	\$310,000	\$310,000
Student Financial Assistance	\$664,000	\$726,351	\$816,000	\$816,000
William T. Cahill Recognition Programs	\$200,000	\$200,000	\$200,000	\$200,000
Equipment Leasing Fund - Debt Service	\$15,788	\$91,000	\$91,000	\$91,000

PERSONNEL DATA

Position Data

State-funded Positions	481	481	481	481
------------------------	-----	-----	-----	-----

Notes:

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

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
95,126	4,301	916	100,343	100,343	82	108,382	115,996	107,170	
95,126	4,301	916	100,343	100,343		108,382 ^(a)	115,996	107,170	

GRANTS-IN-AID

Distribution by Fund and Program

Institutional Support	82	108,382	115,996	107,170
Total Grants-in-Aid		108,382 ^(a)	115,996	107,170

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
---	(1,265)	---	(1,265)	(1,265)				
(32,282)	(2,570)	---	(34,852)	(34,852)		(1,918)	---	---
(27,724)	4,588	---	(23,136)	(23,136)		(37,784)	(40,457)	(40,457)
(3,623)	(5,054)	---	(8,677)	(8,677)		(24,839)	(24,839)	(24,839)
(11,857)	---	---	(11,857)	(11,857)		(9,051)	(9,496)	(9,496)
(75,486)	(4,301)	---	(79,787)	(79,787)		(13,373)	(13,373)	(13,373)
19,640	---	916	20,556	20,556		(86,965)	(88,165)	(88,165)
					GRANTS-IN-AID			
					<i>Less:</i>			
					Receipts from Tuition Increase			
					General Services Income			
					Auxiliary Funds Income			
					Special Funds Income			
					Employee Fringe Benefits			
					Total Income Deductions			
					Total State Appropriation			
					21,417(a)			
					27,831			
					19,005			
					Distribution by Fund and Object			
					Special Purpose:			
					General Institutional Operations			
94,465	4,301	916	99,682	99,682	82	107,721	108,921	106,509
661	---	---	661	661	82	661	661	661
---	---	---	---	---	82	---	2,696	---
---	---	---	---	---	82	---	3,718	---
					<i>Less:</i>			
					Income Deductions			
					Grand Total State Appropriation			
					21,417			
					27,831			
					19,005			

Notes -- Grants-In-Aid - General Fund

(a) The fiscal 2006 appropriation has been adjusted for the allocation of salary program.

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

Of the sums hereinabove appropriated for Ramapo College of New Jersey, \$200,000 is appropriated for the Governor William T. Cahill Recognition Programs. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Ramapo College of New Jersey shall be 481.

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

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

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

Stockton is located on a 1,600-acre campus in Galloway Township in the pine barrens of southern New Jersey, only 12 miles west of Atlantic City. The College's unique and award-winning academic complex comprises eighteen buildings or wings, including three new facilities, a multipurpose recreation center, an arts and

sciences building and a health sciences facility. The College is environmentally concerned and has installed America's largest closed-loop geothermal heating/cooling system as well as an advanced fuel cell energy system.

The Carnegie Library Center has opened to serve the needs of hospitality and tourism, provide access to undergraduate and graduate education, and to provide 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 is rapidly becoming a cultural center and meeting place for non-profit agencies.

Two regional hospitals are located on the campus, and the College also operates a Marine Science Laboratory along Nacote Creek, Port Republic City. Modern campus housing is available to accommodate approximately 2,100 students in both apartment- and dormitory-style living arrangements.

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

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Institutional Support				
Enrollment total	6,751	6,846	6,846	6,846
Enrollment total (Weighted) (a)	5,669	5,802	5,803	5,803
Undergraduate total	6,411	6,426	6,426	6,426
Undergraduate total (Weighted) (a)	5,460	5,553	5,553	5,553
Full-time	5,285	5,392	5,392	5,392
Full-time (Weighted) (a)	5,006	5,134	5,134	5,134
Part-time	1,126	1,034	1,034	1,034
Part-time (Weighted) (a)	454	419	419	419
Graduate total	340	420	420	420
Graduate total (Weighted) (a)	209	249	250	250
Full-time	98	114	114	114
Full-time (Weighted) (a)	133	153	153	153
Part-time	242	306	306	306
Part-time (Weighted) (a)	76	96	97	97
Degree programs offered	33	34	35	35
Courses offered	2,181	2,425	2,449	2,449
Degrees Granted				
Bachelors	1,586	1,639	1,639	1,639
Masters	88	92	92	93
Ratio: Student/faculty (b)	20/1	19/1	18/1	18/1
Extension and Public Service				
Enrollment	2,613	2,488	2,488	2,488
Enrollment (Weighted) (a)	2,307	2,147	2,147	2,147
Summer undergraduate	2,417	2,257	2,257	2,257
Summer undergraduate (Weighted) (a)	2,190	1,997	1,997	1,197
Summer graduate	196	231	231	231
Summer graduate (Weighted) (a)	117	150	150	150
Program revenue	\$2,483,691	\$3,208,227	\$3,208,227	\$3,208,227
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	626	639	613	---
Average SAT Score - Math	575	572	568	---
Average SAT Score - Verbal	558	561	552	---
Average SAT Score - Total	1133	1133	1120	---
Outcomes Data (c)				
Third-Semester Retention Rates	82.7%	83.7%	---	---
Six-Year Graduation Rates	64.1%	61.8%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$16,090	\$17,429	\$19,292	---
Full-Time Undergraduate Tuition - State Residents	\$4,736	\$5,091	\$5,498	---
Full-Time Undergraduate Tuition - Non-State Residents	\$7,680	\$8,256	\$8,896	---
Full-Time Undergraduate Fees	\$1,488	\$2,112	\$2,896	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$31,289,000	\$33,989,000	\$39,618,000	---
Sponsored Programs and Research	\$332,000	\$555,000	\$444,000	---
Extension and Public Service	\$2,280,000	\$1,954,000	\$2,066,000	---
Academic Support	\$5,716,000	\$5,671,000	\$6,513,000	---
Student Services	\$6,874,000	\$7,297,000	\$8,145,000	---
Institutional Support	\$10,064,000	\$15,070,000	\$17,444,000	---
Physical Plant and Support Services	\$11,264,000	\$9,459,000	\$10,443,000	---
Special Purpose Appropriations				
Faculty Development & Research	\$85,000	\$155,600	\$170,000	\$170,000
College Work Study Program (State Share)	\$78,207	\$83,812	\$90,000	\$90,000
Affirmative Action and Equal Employment Opportunity	\$48,000	\$51,310	\$56,000	\$60,000
Debt Service	\$670,000	\$636,127	\$2,535,348	\$2,535,000
National Direct Student Loan (State Share)	\$21,068	\$15,801	---	---
Scholarship and Loan Assistance	\$1,763,252	\$2,040,000	\$2,000,000	\$2,000,000

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PERSONNEL DATA				
Position Data				
State-funded Positions	622	622	623	623

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
93,429	14,353	685	108,467	108,467	82	117,375	133,214	116,388
93,429	14,353	685	108,467	108,467		117,375 ^(a)	133,214	116,388
<i>Less:</i>								
---	(2,147)	---	(2,147)	(2,147)		(2,448)	---	---
(32,975)	5,033	---	(27,942)	(27,942)		(32,647)	(34,917)	(34,917)
(18,951)	(2,690)	---	(21,641)	(21,641)		(22,767)	(24,282)	(24,282)
(4,631)	(14,549)	---	(19,180)	(19,180)		(19,189)	(19,515)	(19,515)
(13,077)	---	---	(13,077)	(13,077)		(14,659)	(14,659)	(14,659)
(69,634)	(14,353)	---	(83,987)	(83,987)		(91,710)	(93,373)	(93,373)
23,795	---	685	24,480	24,480		25,665(a)	39,841	23,015
Distribution by Fund and Object								
<i>Special Purpose:</i>								
92,679	14,353	685	107,717	107,717	82	116,625	118,288	115,638
512	---	---	512	512	82	512	512	512
150	---	---	150	150	82	150	150	150
88	---	---	88	88	82	88	88	88
---	---	---	---	---	82	---	1,029	---
---	---	---	---	---	82	---	2,445	---
---	---	---	---	---	82	---	65	---
---	---	---	---	---	82	---	1,386	---
---	---	---	---	---	82	---	150	---
---	---	---	---	---	82	---	9,101	---
(69,634)	(14,353)	---	(83,987)	(83,987)		(91,710)	(93,373)	(93,373)
<i>Income Deductions</i>								
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	9	---	9	---	72	---	---	---
---	9	---	9	---		---	---	---
<i>Total Capital Construction</i>								

Year Ending June 30, 2005				Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available Expended	2006 Prog. Class.	Adjusted Approp.	Requested	Recommended
---	8	---	8	---	---	---	---
---	1	---	1	---	---	---	---
<u>23,795</u>	<u>9</u>	<u>685</u>	<u>24,489</u>	<u>24,480</u>	<u>25,665</u>	<u>39,841</u>	<u>23,015</u>

CAPITAL CONSTRUCTION**Distribution by Fund and Object****The Richard Stockton College of New Jersey**

Compliance Projects	72	---	---	---
Environmental Projects	72	---	---	---
Grand Total State Appropriation		<u>25,665</u>	<u>39,841</u>	<u>23,015</u>

Notes -- Grants-In-Aid - General Fund

(a) The fiscal 2006 appropriation has been adjusted for the allocation of salary program.

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

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

HIGHER EDUCATIONAL SERVICES**Language Recommendations -- Direct State Services - General Fund****Language Recommendations -- Grants-In-Aid - General Fund**

Notwithstanding the provisions of any other law 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 1 of P.L.2001, c.427 (C.18A:62-24).

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

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

Of the amount hereinabove appropriated for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Fiscal Year 2007 Governor's Budget Message first shall be charged to the State Lottery Fund.

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

- To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
- To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
- To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations, and social backgrounds.
- To provide non-commercial educational television, radio services, and public broadcasting services to the State's citizens.
- To coordinate and advise on matters pertaining to public broadcasting among State agencies.

- To support heritage tourism and cultural programs through advertising and promotion of the State's historic and cultural sites.

PROGRAM CLASSIFICATIONS

- Support of the Arts.** The State Council on the Arts (N.J.S. 52:16A-25) provides State and federal grants to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17-member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council cultivates the arts by providing counseling to local artists and art organizations.

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

06. **Museum Services.** Materials are collected, exhibited and interpreted (N.J.S. 18A:73-1 et seq. and N.J.S. 18A:4-26). Collections are in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent orientation, like the Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The Department also supports services provided by the Newark Museum Association, as well as maintenance of the Old Barracks and the War Memorial Fund.
07. **Development of Historical Resources.** The Historical Commission implements programs to advance public knowledge of the history of New Jersey and the United States. The Commission (N.J.S. 18A:73-21 et seq.) sponsors programs for the production of educational materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium, and public activities concerned with significant historical events. It also provides financial Grants-In-Aid programs for research in New Jersey history, local history projects, teaching projects and the

Governor Alfred E. Driscoll Fellowship.

10. **Public Broadcasting Services.** The New Jersey Public Broadcasting Authority was created (C.48:23-1 et seq.) to establish and operate non-commercial educational television and radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The authority is empowered to apply for, receive and hold authorizations and licenses from the Federal Communications Commission. It also has the responsibility to provide advisory assistance to other State agencies and local and regional groups regarding public broadcasting networks and communications techniques, planning, budgeting, and related issues. Programs are produced at the Authority's Trenton and Newark studios and on location. Through membership affiliations, the Authority has access to programs from the Public Broadcasting International, the American Program Service, National Public Radio, and Public Radio Industry, as well as from various audio and video tape libraries. New Jersey Nightly News, a production of the New Jersey Public Broadcasting Authority, provides complete news coverage for the State of New Jersey.

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Support of the Arts				
Grants awarded	500	750	750	750
Performances	31,000	35,000	35,000	35,000
Attendance	17,000,000	19,000,000	19,000,000	19,000,000
Artists benefiting	68,000	71,000	74,000	75,000
Museum Services				
Total Attendance (a)	375,000	25,703	22,813	25,703
School program attendance	65,000	9,426	9,426	9,426
Public planetarium attendance	50,000	4,000	1,110	4,000
Other public program attendance	80,000	12,277	12,277	12,277
War Memorial (b)				
Total Events	377	473	545	625
Theatre performance events	80	61	75	95
Theatre rehearsal events	56	39	55	65
Theatre Attendance	100,000	85,000	100,000	120,000
Concerts on the Landing	9	9	10	10
School Matinees	21	20	25	25
School Matinee Attendance	25,200	24,000	30,000	30,000
Free Tours	30	27	30	30
Tour Attendance	1,000	900	1,000	1,000
Meetings/Conferences	181	317	350	400
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	155	154	159	147
Federal	2	2	2	2
All Other	57	57	53	66
Total Positions	214	213	214	215

Filled Positions by Program Class	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Support of the Arts	16	17	18	20
Museum Services	33	32	33	34
Development of Historical Resources	7	6	6	7
Public Broadcasting Services	158	158	157	154
Total Positions	214	213	214	215

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal 2006 as of March. The Budget Estimate for fiscal 2007 reflects the number of positions funded.

(a) The State Museum and Planetarium were closed for renovations during fiscal 2005. The attendance figures for fiscal years 2005 through 2007 are based on the gradual re-opening of parts of the Museum as renovations are completed.

(b) Actual fiscal 2004 revision due to Department of State's decision to track and report expanded data on War Memorial events.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
500	---	297	797	797	05	500	500	500	
2,530	---	-16	2,514	2,509	06	2,530	2,455	2,455	
500	---	19	519	519	07	510	510	510	
6,146	---	300	6,446	6,446	10	6,727	5,604	5,604	
9,676	---	600	10,276	10,271		10,267^(a)	9,069	9,069	
Distribution by Fund and Object									
Personal Services:									
7,850	---	273	8,123	8,123		7,934	7,381	7,381	
7,850	---	273	8,123	8,123		7,934	7,381	7,381	
241	---	-69	172	172		243	243	243	
737	---	423	1,160	1,160		740	670	670	
203	---	-76	127	126		205	205	205	
Special Purpose:									
375	---	---	375	375	06	375	300	300	
250	---	---	250	250	06	250	250	250	
20	---	---	20	20	10	20	20	20	
---	---	---	---	---	10	500	---	---	
---	---	49	49	45		---	---	---	
GRANTS-IN-AID									
Distribution by Fund and Program									
28,180	---	---	28,180	28,177	05	29,310	22,842	22,842	
3,800	---	---	3,800	3,800	06	4,000	2,000	2,000	
4,642	6	---	4,648	4,643	07	4,642	3,658	3,658	
36,622	6	---	36,628	36,620		37,952	28,500	28,500	
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	05	450	---	---	
Rutgers Camden Performing Arts Center									

STATE

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
---	---	---	---	---					
5,000	---	---	5,000	5,000	05	250	---	---	
22,680	---	---	22,680	22,677	05	1,000	---	---	
500	---	---	500	500	05	4,930	2,430	2,430	
					05	22,680	20,412	20,412	
					05	---	---	---	
					05	---	---	---	
800	---	---	800	800	06	500	---	---	
3,000	---	---	3,000	3,000	06	500	500	500	
189	---	---	189	188	06	3,000	1,500	1,500	
13	---	---	13	12	06	189	189	189	
					07	189	189	189	
600	---	---	600	600	07	13	13	13	
					07	13	13	13	
	3	---	3	---	07	600	---	---	
					07	600	---	---	
3,840	3	---	3,843	3,843	07	---	---	---	
					07	---	---	---	
					07	3,840	3,456	3,456	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	13	---	13	8	05	---	---	---	
---	3	---	3	---	06	---	---	---	
1,000	9	300	1,309	956	10	---	---	---	
1,000	25	300	1,325	964		---	---	---	
Distribution by Fund and Object									
Council on the Arts									
---	13	---	13	8	05	---	---	---	
Division of State Museum									
---	3	---	3	---	06	---	---	---	
New Jersey Public Broadcasting Authority									
---	5	---	5	---	10	---	---	---	
---	4	---	4	---	10	---	---	---	
1,000	---	---	1,000	956	10	---	---	---	
---	---	300	300	---	10	---	---	---	
47,298	31	900	48,229	47,855		48,219	37,569	37,569	

OTHER RELATED APPROPRIATIONS

					Federal Funds				
750	---	---	750	738	05	750	750	750	
202	24	---	226	25	06	715	715	715	
<u>625</u>	<u>---</u>	<u>---</u>	<u>625</u>	<u>---</u>	10	<u>625</u>	<u>625</u>	<u>625</u>	
1,577	24	---	1,601	763		2,090	2,090	2,090	
All Other Funds									
---	731	---	---	---	05	---	---	---	
---	114 R	14	859	567	05	225	225	225	
---	154	---	---	---	06	---	---	---	
---	616 R	---	770	558	06	602	606	606	
---	48	---	48	17	07	30	35	35	

STATE

An affiliation between the State Library and Thomas A. Edison State College was created by P.L. 2001, c.137, effective July 2, 2001. The College assumed management and administrative oversight responsibility for the Library. The

purpose of this affiliation was to provide the State Library and the library community with greater flexibility in managing the resources allocated for library services throughout the State.

EVALUATION DATA

PROGRAM DATA	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Library Services				
Books and Documents Managed -- State Library	1,979,480	1,987,484	1,988,000	1,990,000
Materials Loaned to Individuals and Libraries	22,770	31,015	33,000	34,000
Books and Documents Managed -- Library for the Blind & Handicapped (LBH)	71,131	76,402	78,000	80,000
Materials Loaned to Blind and Handicapped	496,035	460,373	461,500	463,000
Customers Served	13,935	14,781	15,100	15,500
LBH Volunteers	185	205	200	235
LBH Outreach Programs	172	357	365	375
Photocopies provided	193,683	138,322	130,000	125,000
Library Documents Distributed	14,359	15,565	16,000	16,500
Reference Questions Answered	23,642	21,630	24,000	25,000
Computer Searches Performed	44,233	155,257	160,000	165,000
Electronic Interlibrary Loans	93,989	231,891	250,000	260,000
CyberDesk / Internet Contacts	3,737,764	4,112,000	4,300,000	4,400,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

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

Filled Positions by Program Class

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
10,245	---	---	10,245	10,245	51	4,570	12,547	4,570
<u>10,245</u>	<u>---</u>	<u>---</u>	<u>10,245</u>	<u>10,245</u>		<u>4,570</u> ^(a)	<u>12,547</u>	<u>4,570</u>
Distribution by Fund and Object								
Personal Services:								
3,107	---	---	3,107	3,107		3,432	4,270	3,432
Salaries and Wages								
<u>3,107</u>	<u>---</u>	<u>---</u>	<u>3,107</u>	<u>3,107</u>		<u>3,432</u>	<u>4,270</u>	<u>3,432</u>
418	---	---	418	418		418	580	418
193	---	---	193	193		193	193	193
27	---	---	27	27		27	59	27
Special Purpose:								
500	---	-43	457	457	51	500	500	500
6,000	---	---	6,000	6,000			6,000	---
---	---	---	---	---	51	---	640	---
Supplies and Extended Services								
Virtual Library (Knowledge Initiative)								
Library for the Blind & Visually Impaired Lab								

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
---	---	---	---	---	<u>DIRECT STATE SERVICES</u>				
---	---	43	43	43	51	---	275	---	
						---	30	---	
					<u>STATE AID</u>				
					Distribution by Fund and Program				
16,827	---	---	16,827	16,598	51	18,537	38,160	18,520	
16,827	---	---	16,827	16,598		18,537	38,160	18,520	
					Distribution by Fund and Object				
					State Aid:				
8,665	---	---	8,665	8,665	51	8,665	12,535	8,665	
---	---	---	---	---	51	---	200	---	
4,777	---	---	4,777	4,777	51	4,777	4,777	4,777	
---	---	---	---	---	51	---	570	---	
1,300	---	---	1,300	1,300	51	1,300	1,300	1,300	
2,085	---	---	2,085	1,856	51	3,795	3,778	3,778	
---	---	---	---	---	51	---	10,000	---	
---	---	---	---	---	51	---	5,000	---	
					<u>CAPITAL CONSTRUCTION</u>				
					Distribution by Fund and Program				
---	23	---	23	---	51	---	---	---	
---	23	---	23	---		---	---	---	
					Distribution by Fund and Object				
					Division of State Library				
---	1	---	1	---	51	---	---	---	
---	22	---	22	---	51	---	---	---	
27,072	23	---	27,095	26,843		23,107	50,707	23,090	

Notes -- Direct State Services - General Fund

(a) The fiscal 2006 appropriation has been adjusted for the allocation of salary program.

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

1. To formulate services and regulations for the effective operation of the Department of State.
2. To provide modern records administration and records management services, including microfilming, imaging and storage facilities, to State agencies.
3. To promote an interest in and an appreciation of New Jersey history; maintain its official archives and a records management service for State and local government; and to provide access to these and other historical materials.
4. To provide effective responses to public requests for information which 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.52:16-1 et seq.) develops and coordinates several programs having statewide community and business impact. The Martin Luther King, Jr. Commemorative Commission (N.J.S.52:9Z-1 et seq.) coordinates programs and events with community groups and organizations throughout the State for the purpose of educating the citizens of New Jersey about the slain civil rights leader and his message of diversity. The Office of Faith-Based Initiatives was transferred from the Department of Community Affairs to the Department of State in fiscal 2003. This program provides grants that enable faith-based organizations to undertake a range of social service activities. The Americorps program was transferred from the Department of Education to the Department of State in fiscal 2004. This federally supported program promotes volunteerism and community service efforts.

08. Records Management. The Division of Archives and Records Management holds in trust the public records of New Jersey -- one of the oldest and most vital functions of government. The Division operates the State Archives (the state's largest repository and public research center for the study of New Jersey history and genealogy) and the State Records Storage Center. The State Archives operates New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians, and public record-keepers annually. The Records Storage Center is a secure,

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

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Office of the Secretary of State				
Information/Program Referrals -- Personal Responsibility Programs	12,000	12,000	12,000	12,000
Grant Applications Received-- Martin Luther King, Jr. Commemorative Commission	36	50	75	75
Grants Awarded-- Martin Luther King, Jr. Commemorative Commission	35	35	25	30
Records Management				
Micro-images produced	16,000,000	17,000,000	17,000,000	17,000,000
Records received (cubic storage feet)	20,000	20,000	40,000	40,000
Records disposed	20,000	20,000	25,000	25,000
Reference requests (storage)	25,000	26,000	25,000	25,000
Visitors to Archives	8,000	9,000	9,000	9,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	21	23	23	19
Male Minority %	13.0	11.5	11.5	9.0
Female Minority	52	57	57	69
Female Minority %	32.1	28.5	28.5	34.0
Total Minority	73	80	80	88
Total Minority %	45.1	40.0	40.0	43.0
Position Data				
Filled Positions by Funding Source				
State Supported	76	86	87	90
Federal	7	7	7	7
All Other	46	46	44	48
Total Positions	129	139	138	145
Filled Positions by Program Class				
Office of the Secretary of State	51	58	49	53
Records Management	78	81	89	92
Total Positions	129	139	138	145

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal 2006 as of March. The Budget Estimate for fiscal 2007 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,440	612	41	5,093	4,387	Office of the Secretary of State	01	4,360	3,373	3,373
4,709	200	92	5,001	4,081	Records Management	08	4,158	2,963	2,963
9,149	812	133	10,094	8,468	Total Direct State Services		8,518^(a)	6,336	6,336
Distribution by Fund and Object									
Personal Services:									
3,775									
460 ^S	---	30	4,265	4,262	Salaries and Wages		4,269	4,269	4,269
4,235	---	30	4,265	4,262	Total Personal Services		4,269	4,269	4,269
124									
1,014 ^S	---	-55	1,083	740	Materials and Supplies		138	138	138
278									
654 ^S	325	259	1,516	1,515	Services Other Than Personal		317	317	317
							95 ^S		
38									
15 ^S	---	-16	37	37	Maintenance and Fixed Charges		56	56	56
34	---	---	34	34	Special Purpose:				
					Affirmative Action and Equal				
					Employment Opportunity	01	34	34	34
50	---	---	50	50	9-11 Memorial Commission	01	50	50	50
500	---	---	500	499	Personal Responsibility				
					Programs	01	500	500	500
300	287	---	587	136	Amistad Commission	01	887	150	150
250	---	---	250	---	Citizens Task Force on				
					Constitutional Convention	01	---	---	---
259	---	-10	249	249	Office of Volunteerism	01	129	129	129
168	---	---	168	168	Martin Luther King, Jr.				
					Commemorative Commis-				
					sion	01	168	168	168
250	---	---	250	250	Cultural Trust - Administration	01	250	---	---
500					Additions, Improvements and				
480 ^S	200	-75	1,105	528	Equipment		525	525	525
							1,100 ^S		
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
3,720	---	6	3,726	3,635	Office of the Secretary of State	01	3,730	2,220	2,220
3,720	---	6	3,726	3,635	Total Grants-in-Aid		3,730	2,220	2,220
Distribution by Fund and Object									
Grants:									
3,000	---	---	3,000	2,909	Office of Faith-Based				
					Initiatives	01	3,000	1,500	1,500
---	---	---	---	---	Asian American Study				
					Foundation	01	10 ^S	---	---
720	---	6	726	726	Cultural Trust	01	720	720	720
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	4	---	4	4	Office of the Secretary of State	01	---	---	---
---	61	---	61	3	Records Management	08	---	---	---
---	65	---	65	7	Total Capital Construction		---	---	---

STATE

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
Office of the Secretary of State									
---	4	---	4	4	DOS Infrastructure Upgrade	01	---	---	---
---	61	---	61	3	State Archives - Equipment	08	---	---	---
<u>12,869</u>	<u>877</u>	<u>139</u>	<u>13,885</u>	<u>12,110</u>	Grand Total State Appropriation		<u>12,248</u>	<u>8,556</u>	<u>8,556</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
6,313	363	311	6,987	4,739	Office of the Secretary of State	01	6,126	6,181	6,181
347 ^S	---	---	347	248	Records Management	08	---	---	---
<u>6,660</u>	<u>363</u>	<u>311</u>	<u>7,334</u>	<u>4,987</u>	Total Federal Funds		<u>6,126</u>	<u>6,181</u>	<u>6,181</u>
All Other Funds									
---	422	5	491	3	Office of the Secretary of State	01	---	---	---
---	64 ^R	25,064	25,064	25,061	Records Management (b)	08	---	---	---
---	<u>486</u>	<u>25,069</u>	<u>25,555</u>	<u>25,064</u>	Total All Other Funds		<u>---</u>	<u>---</u>	<u>---</u>
<u>19,529</u>	<u>1,726</u>	<u>25,519</u>	<u>46,774</u>	<u>42,161</u>	GRAND TOTAL ALL FUNDS		<u>18,374</u>	<u>14,737</u>	<u>14,737</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal 2006 appropriation has been adjusted for the allocation of salary program.
- (b) In addition to the resources reflected in All Other Funds above, funding will be transferred from the Department of Treasury to support operations and services related to the Records Management program in fiscal 2007. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

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

In addition to the amount appropriated hereinabove for the Records Management program, such sums as are necessary for State match of federal funds, not to exceed \$95,000, are appropriated to coordinate and implement an effective record storage system for the State and local governments, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Records Management program classification a sum of up to \$415,000 for cost recoveries in the Division of Records.

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

Notwithstanding the provision of any other law to the contrary, up to 40% of the receipts deposited in the New Jersey Public Records Preservation account in the Department of the Treasury are appropriated and allocated as grants to counties and municipalities for the management, storage, and preservation of public records based on guidelines promulgated by the Division of Archives and Records Management and approved by the State Treasurer.

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

Language Recommendations -- Direct State Services - General Fund

DEPARTMENT OF STATE

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