
**DEPARTMENT OF STATE
OVERVIEW**

The Department of State emphasizes cultural and historic programs, including the New Jersey State Council on the Arts, the New Jersey State Museum, the New Jersey Historical Commission, Archives and Records Management, and the Martin Luther King, Jr., Commission. Also included are the Historic Trust and Historic Sites Council, the Trenton Barracks, the newly renovated War Memorial Building and the Public Broadcasting Authority (New Jersey Network). The New Jersey State Library, the Commission on Higher Education, and the Higher Education Student Assistance Authority are housed within the Department for administrative purposes, but are considered to be separate, independent entities.

The fiscal 2002 recommendation totals \$26.6 million in Direct State Services, \$1.2 billion in Grants-In-Aid, and \$21.2 million in State Aid. Including capital funds of \$24.5 million, the Department of State's total fiscal 2001 budget recommendation is \$1.3 billion.

The Department of State's fiscal 2002 recommended operating budget totals \$51.8 million in State appropriations. Total funding for Support of the Arts remains at \$30 million, which will maintain a funding level equal to fiscal year 2001. This amount includes \$10 million to continue funding for the New Jersey Cultural Trust, an initiative that augments State and private funding for the arts, history and humanities in New Jersey. Through the New Jersey State Council on the Arts, the focal point for the promotion of the arts and culture, grants will continue to be awarded to non-profit cultural groups in New Jersey. The recommendation for Museum Services reflects a continuation level of funding, including \$2.7 million for the Newark Museum, which will enable the Museum to continue to collect, exhibit, and interpret fine and decorative arts which focus on New Jersey and other cultures and regions.

In addition, the fiscal 2002 Budget recommendation for the Public Broadcasting Authority provides \$7.2 million in direct state support, an increase of almost 20% from the previous year. This includes an increase of \$1.1 million for a new initiative to diversify resources to benefit New Jersey citizens and provide funding to assist the network's ability to generate additional revenue and to enhance the network's broadcasting range. Additionally, an \$11.2 million capital appropriation is recommended to expand the State's investment to satisfy the federal mandate for digital television transmission, which requires that all television stations broadcast in digital format in 2006.

The State appropriation for the Division of Archives and Records Management is \$1.7 million. An additional \$1.4 million in capital construction funding is being recommended for Specialized Document Imaging Services, which will expand the Department's Centralized Micrographics Program to provide specializing imaging services to State, county and local agencies. The Office of the Secretary of State is provided a State appropriation of \$4.3 million, including \$1 million for the Many Faces, One Family and the Personal Responsibility programs. Also, funding is continued at \$193,000 for the Martin Luther King, Jr., Commemorative Commission. The fiscal year 2002 Budget establishes as specific budget items both the Office of Volunteerism and the Office of Cultural Affairs within the Secretary of State's Office.

The State Library, associated with Thomas 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 Services recommendation of \$3.2 million and a State Aid recommendation of \$18.5 million.

The Budget recommends \$3.1 million in debt service funding for the Public Library Project Fund. This program provides funding to public libraries for construction, expansion, and rehabilitation projects.

New Jersey's higher education system includes three public research universities: Rutgers, the State University, the University of Medicine and Dentistry of New Jersey (UMDNJ) and the New Jersey Institute of Technology (NJIT). There are also four state colleges and five state teaching universities: Thomas Edison State College, Rowan University, New Jersey City University, Kean University, William Paterson University of New Jersey, Montclair State University, the College of New Jersey, Ramapo College of New Jersey, the Richard Stockton College of New Jersey and Montclair State University. All of these institutions, except Edison, offer the traditional four-year undergraduate curriculum leading to a bachelor's degree, as well as graduate degree programs. Rutgers, UMDNJ, NJIT, Montclair and Rowan offer programs leading to a doctoral degree or equivalent. Each institution has its own board of trustees and develops and conducts its own educational programs. The State's higher education system also includes 19 community colleges and 25 independent, proprietary and religious institutions of higher education.

The fiscal 2002 Budget recommends State appropriations of \$892.9 million to the senior public colleges and universities for the general operating costs of these institutions. These funds are provided as a block grant to the institutions and are thus displayed in the Grants-in-Aid section of the Budget. In addition, \$335.3 million will be provided for fringe benefits and salary program for State-funded employees of these institutions. Additional revenues are raised by the institutions through tuition, various fees, auxiliary operations, and other income.

The New Jersey Commission on Higher Education, with a recommended operating budget of \$1.6 million, was established under the Higher Education Restructuring Act of 1994 as in-but-not-of agency within the Department of State to plan and coordinate the State's higher education system.

Funding of \$10 million is included in the Commission's Grants-in-Aid budget for Teacher Preparation. This program provides funding to assist colleges and universities with teacher preparation programs. The program focuses on four primary goals: moving the education of teachers to the top of institutional agendas and articulating the centrality of teacher preparation to the roles and missions of institutions, with a focus on the role of arts and science faculty; increasing the state's capacity to produce highly effective teachers; improving teacher preparation and professional development; and expanding collaborative efforts with P-12 schools in areas such as curriculum development, mentoring, induction, and professional development. To further the objective of increasing the number of teachers, this budget also recommends \$5 million for the Teacher Recruitment program. This program, to be administered by the Higher Education Student Assistance Authority, will provide recruitment bonuses to new teachers.

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In the Commission's Grants-in-Aid budget, there is funding included for several high technology initiatives. First, funding of \$20 million is included for the Excellence in High Technology Workforce program. This program provides competitive grants for higher education institutions moving towards excellence in areas related to targeted state priorities. Second, \$5 million is recommended for the Biomedical and Other Technology Research program to provide matching funds to the State's senior public colleges and universities and private research universities for federal research grants in science and technology. Third, funding of \$10 million is recommended for the new Higher Ed/Business and Industry Partnership Fund, to establish partnerships between business and higher education institutions. This program provides a pool of matching funds to senior public colleges and universities and private research universities for new research grants in science and technology funded by the private sector. Lastly, the New Jersey Fund for Technology Innovation, which is also new, is funded at \$15 million. Funds for this program will allow New Jersey's six public and private research universities to expand their capacity to conduct cutting edge, high technology research.

Funding of \$563,000 is also included for the maintenance of the online articulation system known as ARTSYS. Further, the Commission's Grants-in-Aid budget includes \$350,000 for the management of the Statewide Network.

In fiscal 2002, \$21.9 million is recommended for the Educational Opportunity Fund (EOF) program to cover fees and other college costs for educationally and economically disadvantaged students from the State's urban areas. In addition, \$11.4 million is provided for EOF support programs to help ensure students' success in college.

The Higher Education Student Assistance Authority (HESAA) was established pursuant to P.L. 1999, c. 146, and is responsible for the coordination of various student financial aid programs, including Tuition Aid Grants (TAG). The enabling legislation consolidated 3 former entities, the Higher Education Assistance Authority, the Student Assistance Board, and the Office of Student Assistance (formerly in but not of the Department of the Treasury). HESAA provides an integrated administrative and governance entity that is well-positioned to coordinate programs, leverage state and federal resources, and provide direct services to students, families, institutions, and lenders.

With funding of \$164.2 million plus \$1.4 million in federal funding for the Leveraging Educational Assistance Partnership, TAG will provide approximately 48,195 awards to lower and middle income students at New Jersey's public and independent colleges. The fiscal 2002 Budget also continues to fund the NJBEST college savings program to help New Jersey families save for the cost of higher education. In addition, this Budget includes the continuation of the Outstanding Scholar Recruitment Program. This \$11.4 million program provides merit scholarships to the State's highest achieving high school students who elect to attend a New Jersey college or university.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2000						Year Ending June 30, 2002		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom- mended
19,587	356	2,348	22,291	21,742	Direct State Services	24,485	27,451	26,556
1,038,277	11,483	13,624	1,063,384	1,052,929	Grants-In-Aid	1,155,363	1,306,037	1,218,461
16,812	---	---	16,812	16,812	State Aid	19,812	25,081	21,196
6,628	8,377	---	15,005	4,666	Capital Construction	19,108	54,835	24,480
1,081,304	20,216	15,972	1,117,492	1,096,149	Total General Fund	1,218,768	1,413,404	1,290,693
1,081,304	20,216	15,972	1,117,492	1,096,149	GRAND TOTAL	1,218,768	1,413,404	1,290,693

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2001 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES - GENERAL FUND								
Higher Educational Services								
1,328	29	232	1,589	1,545	Commission on Higher Education	1,552	1,640	1,572
2,555	6	68	2,629	2,629	Higher Education Student Assistance Authority	3,085	3,085	3,085
3,883	35	300	4,218	4,174	<i>Subtotal</i>	4,637	4,725	4,657
Cultural and Intellectual Development Services								
429	---	200	629	629	Council on the Arts	695	695	695
2,234	130	104	2,468	2,309	Division of State Museum	2,919	3,734	3,734
986	14	30	1,030	831	Historical Programs	928	1,028	1,028
3,118	29	34	3,181	3,181	Division of State Library	3,227	4,054	3,227
4,879	76	864	5,819	5,817	New Jersey Public Broadcasting Authority	6,084	7,154	7,154
11,646	249	1,232	13,127	12,767	<i>Subtotal</i>	13,853	16,665	15,838
General Government Services								
4,058	72	816	4,946	4,801	Office of the Secretary of State	5,995	6,061	6,061
19,587	356	2,348	22,291	21,742	<i>Subtotal Direct State Services - General Fund</i>	24,485	27,451	26,556
19,587	356	2,348	22,291	21,742	TOTAL DIRECT STATE SERVICES	24,485	27,451	26,556
GRANTS-IN-AID - GENERAL FUND								
Higher Educational Services								
38,297	515	-104	38,708	38,246	Commission on Higher Education	65,660	105,160	100,060
168,260	6,468	---	174,728	166,594	Higher Education Student Assistance Authority	178,848	205,798	190,311
290,262	---	6,622	296,884	296,884	Rutgers, The State University	310,958	325,948	317,697
24,690	---	392	25,082	25,082	Agricultural Experiment Station	26,170	29,170	26,824
177,431	---	-699	176,732	176,732	University of Medicine and Dentistry of New Jersey	195,254	214,739	198,434
50,704	---	951	51,655	51,491	New Jersey Institute of Technology	52,872	66,797	54,694
5,817	---	39	5,856	5,856	Thomas A. Edison State College	6,116	8,226	6,269
36,213	---	914	37,127	37,083	Rowan University	39,146	43,913	40,063
30,544	---	678	31,222	31,173	New Jersey City University	32,751	36,116	33,570
36,284	---	919	37,203	37,203	Kean University	39,315	41,014	40,195
38,457	---	956	39,413	39,397	William Paterson University of New Jersey	41,507	47,470	42,545
43,831	---	884	44,715	44,715	Montclair State University	46,874	58,506	48,046
35,637	---	847	36,484	36,420	The College of New Jersey	38,527	39,585	39,285
19,254	---	497	19,751	19,686	Ramapo College of New Jersey	20,558	22,012	21,072
21,041	---	713	21,754	21,754	The Richard Stockton College of New Jersey	23,701	26,481	24,294
1,016,722	6,983	13,609	1,037,314	1,028,316	<i>Subtotal</i>	1,118,257	1,270,935	1,183,359
Cultural and Intellectual Development Services								
19,185	---	-200	18,985	18,484	Council on the Arts	21,160	20,000	20,000
45	---	50	95	95	Division of State Museum	---	---	---
2,325	4,500	165	6,990	6,034	Historical Programs	5,946	5,102	5,102
21,555	4,500	15	26,070	24,613	<i>Subtotal</i>	27,106	25,102	25,102

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Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	General Government Services			
					Office of the Secretary of State	10,000	10,000	10,000
1,038,277	11,483	13,624	1,063,384	1,052,929	Subtotal Grants- In- Aid - General Fund	1,155,363	1,306,037	1,218,461
1,038,277	11,483	13,624	1,063,384	1,052,929	TOTAL GRANTS- IN- AID	1,155,363	1,306,037	1,218,461
					STATE AID - GENERAL FUND			
					Cultural and Intellectual Development Services			
2,700	---	---	2,700	2,700	Division of State Museum	4,700	2,700	2,700
14,112	---	---	14,112	14,112	Division of State Library	15,112	22,381	18,496
16,812	---	---	16,812	16,812	Subtotal	19,812	25,081	21,196
16,812	---	---	16,812	16,812	Subtotal State Aid - General Fund	19,812	25,081	21,196
16,812	---	---	16,812	16,812	TOTAL STATE AID	19,812	25,081	21,196
					CAPITAL CONSTRUCTION			
					Higher Educational Services			
1,500	2,176	---	3,676	1,782	Rutgers, The State University	4,000	18,459	10,500
---	1,787	---	1,787	41	University of Medicine and Dentistry of New Jersey	---	3,675	---
3,000	---	---	3,000	---	New Jersey Institute of Technology	---	1,578	---
---	750	---	750	750	Rowan University	---	414	---
---	750	---	750	---	New Jersey City University	---	596	---
---	91	---	91	---	Kean University	---	609	---
---	15	---	15	---	William Paterson University of New Jersey	---	354	---
---	---	---	---	---	Montclair State University	6,500	437	---
---	---	---	---	---	The College of New Jersey	---	734	---
---	622	---	622	456	Ramapo College of New Jersey	---	214	---
---	1,128	---	1,128	148	The Richard Stockton College of New Jersey	---	517	---
4,500	7,319	---	11,819	3,177	Subtotal	10,500	27,587	10,500
					Cultural and Intellectual Development Services			
55	---	---	55	32	Council on the Arts	---	---	---
---	28	---	28	22	Division of State Museum	2,255	13,590	641
879	672	---	1,551	894	Division of State Library	400	1,119	800
495	358	---	853	157	New Jersey Public Broadcasting Authority	5,721	11,155	11,155
1,429	1,058	---	2,487	1,105	Subtotal	8,376	25,864	12,596
					General Government Services			
699	---	---	699	384	Office of the Secretary of State	232	1,384	1,384
6,628	8,377	---	15,005	4,666	Subtotal Capital Construction	19,108	54,835	24,480
6,628	8,377	---	15,005	4,666	TOTAL CAPITAL CONSTRUCTION	19,108	54,835	24,480
1,081,304	20,216	15,972	1,117,492	1,096,149	TOTAL APPROPRIATION	1,218,768	1,413,404	1,290,693

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

OBJECTIVES

1. To coordinate and execute New Jersey's strategic plan for higher education as all sectors strive to achieve the state's vision of excellence, access, and affordability.
2. To secure a level of support for higher education that will ensure New Jersey's economic development and societal progress.
3. To promote policies and programs that advance learning opportunities for New Jersey's citizens.
4. To raise public awareness about 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 in collaboration with the N.J. Presidents' Council and institutional boards of trustees. 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 precollegiate and college transitional programs offered to economically and educationally disadvantaged students.

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Statewide Planning and Coordination for Higher Education				
Rutgers, the State University				
Undergraduate enrollment (FTE)	29,772	30,449	30,401	30,400
Graduate enrollment (FTE)	7,714	7,699	7,782	7,800
Total enrollment (FTE)	37,486	38,148	38,183	38,200
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	3,866	4,025	4,346	4,498
Graduate enrollment (FTE)	1,549	1,622	1,932	1,977
Total enrollment (FTE)	5,415	5,647	6,278	6,475
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	44,845	45,208	45,940	46,027
Graduate enrollment (FTE)	4,397	4,629	4,709	4,780
Total enrollment (FTE)	49,242	49,837	50,649	50,807

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	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Average Tuition and Fees	\$4,684	\$4,977	\$5,129	---
Average Total Cost of Attendance (b)	\$12,532	\$13,373	\$13,831	---
Average Third Semester Retention Rate (c)	84.2%	83.5%	---	---
Average Six Year Graduation Rate (c)	58.7%	61.3%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	---
Student enrollment (FTE)	86,660	88,393	90,161	91,140
Average Tuition and Fees (b)	\$2,370	\$2,473	\$2,556	---
Average Total Cost of Attendance (b)	\$7,675	\$8,152	\$7,916	---
Average Third Semester Retention Rate (c)	59.0%	57.5%	---	---
Average Three Year Combined Graduation & Transfer Rates (c)	20.9%	17.9%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	14	14	14
Student enrollment (FTE)	21,846	22,915	22,414	22,655
Educational Opportunity Fund Programs				
Colleges and universities participating	41	41	41	41
Public	28	28	28	28
Private	13	13	13	13
Total opportunity grants	18,088	17,744	18,020	18,055
Academic year--undergraduate	12,413	11,928	12,370	12,400
Graduate program	215	218	225	230
Summer program	5,460	5,598	5,425	5,425
Martin Luther King Physician /Dentist Scholarship	49	52	60	60
C. Clyde Ferguson Law Scholarship	37	47	60	60

PERSONNEL DATA

Affirmative Action Data

Male Minority	2	3	3	3
Male Minority %	9%	12%	12%	12%
Female Minority	4	6	6	6
Female Minority %	18%	24%	24%	24%
Total Minority	6	9	9	9
Total Minority %	27%	36%	36%	36%

Position Data

Filled Positions by Funding Source

State Supported	21	20	23	23
Federal	---	2	1	2
Total Positions	21	22	24	25

Filled Positions by Program Class

Statewide Planning and Coordination for Higher Education ..	17	18	20	21
Educational Opportunity Fund Programs	4	4	4	4
Total Positions	21	22	24	25

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

(a) Excludes Thomas A. Edison State College and the University of Medicine and Denistry of New Jersey because their data 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
934	25	228	1,187	1,162				
394	4	4	402	383	80	1,147	1,235	1,167
					81	405	405	405
1,328	29	232	1,589	1,545		1,552^(a)	1,640	1,572
<u>Total Direct State Services</u>								
Distribution by Fund and Object								
Personal Services:								
1,073	---	211	1,284	1,283				
1,073	---	211	1,284	1,283		1,297	1,297	1,297
23	---	-1	22	22		23	33	23
197	---	-19	178	177		197	270	212
27	---	-2	25	25		27	32	32
8	29	43	80	38		8	8	8
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
5,700	515	-104	6,111	5,662				
32,597	---	---	32,597	32,584	80	31,563	68,063	65,963
					81	34,097	37,097	34,097
38,297	515	-104	38,708	38,246		65,660	105,160	100,060
<u>Total Grants-in-Aid</u>								
Distribution by Fund and Object								
Grants:								
2,900	---	-51	2,849	2,849	80	2,900	5,000	2,900
---	---	---	---	---	80	1,163	563	563
---	---	---	---	---	80	15,000	20,000	20,000
250	---	---	250	250	80	350	350	350
---	---	---	---	---	80	10,000	5,000	5,000
---	---	---	---	---	80	---	10,000	10,000
---	---	---	---	---	80	---	15,000	15,000
750	---	-33	717	717	80	1,100	1,100	1,100
400	15	-20	395	395	80	600	600	600
450	103	---	553	553	80	---	---	---
500	---	---	500	500	80	---	---	---
450	397	---	847	398	80	450	450	450
---	---	---	---	---	80	---	10,000	10,000
20,410	---	---	20,410	20,403	81	21,910	23,410	21,910

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Orig. & (S) Supplemental	Year Ending June 30, 2000				Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended			Requested	Recommended	
11,385	---	---	11,385	11,385					
602	---	---	602	602					
200	---	---	200	194					
39,625	544	128	40,297	39,791					
GRANTS-IN-AID									
					81	11,385	12,885	11,385	
					81	602	602	602	
					81	200	200	200	
						67,212	106,800	101,632	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,400	---	---	1,416	1,225					
16 ^S	---	---			80	1,653	1,978	1,978	
1,416	---	---	1,416	1,225		1,653	1,978	1,978	
All Other Funds									
---	40	---	40	---	80	---	---	---	
---	40	---	40	---		---	---	---	
41,041	584	128	41,753	41,016		68,865	108,778	103,610	

Notes

- (a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.
- (b) In fiscal year 2000 the amount appropriated for Support for Statewide Network was used to fund the New Jersey Inter-Campus Network.

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

- 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.
- 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 \$30,000 of the Excellence in High Technology Workforce account is available for the administrative expenses of this program.
- The unexpended balances as of June 30, 2001 in the Biomedical and Other Technology Research account is appropriated for the same purpose.
- An amount not to exceed \$45,000 of the Biomedical and Other Technology Research 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.
- The unexpended balances as of June 30, 2001 for the Minority Faculty Advancement Program are appropriated.
- An amount not to exceed \$20,000 of the Teacher Preparation 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.
- Refunds from prior years to the Educational Opportunity Fund Program accounts are appropriated to those accounts.
- 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.

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 and Scholarship Program awards 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. The HESAA statute continues the statutory mission role of its predecessor agency, the Office of Student Assistance. The HESAA is charged with the development of student assistance policy as well as administering the delivery of the state Tuition Aid Grants 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 new 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 exempt from New Jersey tax, and federal tax on these earnings will be deferred until funds are withdrawn from the program. In addition, a student who saves a minimum amount through NJBEST for at least four years and who attends college in New Jersey will have a \$500 scholarship added to his or her NJBEST account by the State.

Tuition Aid Grants (TAG) are awarded under the New Jersey Higher Education Tuition Aid Act, N.J.S.18A:71-41 et seq., to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey. 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, 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 Aid programs. As such, a TAG grant may be held in conjunction with a Federal award, an EOF grant, or 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.

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 Garden State Scholarship, 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 based on continued good academic standing.

The Outstanding Scholars Recruitment Program provides public and private institutions with campus-based funding to recruit high-achieving New Jersey students. This merit-based award provides an annual grant between \$2,500 and \$7,500 based on a combination of class rank and SAT scores.

The Public 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 independent institutions.

Since New Jersey does not have its own school of veterinary medicine, the Veterinary Medicine Education Program (N.J.S.18A:63A-1 et seq.) provides opportunities for New Jersey residents to enroll in veterinary programs at out-of-state institutions. The Higher Education Student Assistance Authority is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.

Under the FFELP, the HESAA is also responsible for an array of loan-related services on behalf of the federal government, including 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. The 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. Various loans are available through the Federal Family Education Loan Program. 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, the 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/or out-of-state students attending a New Jersey institution. The program is funded from the proceeds of tax exempt bonds issued by the HESAA. Under the NJCLASS loan program, the HESAA makes student loans to eligible borrowers from the proceeds of the bonds. The 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.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Student Assistance Programs				
Veterinary Medical Education Program				
Student enrollment	89	100	99	105
Schools with contracts	8	8	7	7
Coordinated Garden State Scholarship Programs				
Coordinated Garden State Scholarships (a)	8,064	6,952	7,172	7,582
Coordinated Garden State Scholarships (Value)	\$7,351,986	\$6,825,850	\$7,152,000	\$7,562,000
Garden State Scholarships (a)	1,421	251	40	40
Garden State Scholarships (Value)	\$710,500	\$125,250	\$20,000	\$20,000
Edward J. Bloustein Distinguished Scholars (a)	4,572	4,730	4,926	5,365
Edward J. Bloustein Distinguished Scholars (Value)	\$4,570,875	\$4,729,500	\$4,926,000	\$5,365,000
Urban Scholars (a)	2,072	1,972	2,206	2,177
Urban Scholars (Value)	\$2,070,611	\$1,971,100	\$2,206,000	\$2,177,000
Miss New Jersey Scholarships (a)	1	2	2	3
Miss New Jersey Scholarships (Value)	\$4,562	\$9,524	\$12,000	\$20,000
Outstanding Scholars Recruitment Program (a)	2,233	3,165	4,256	4,382
Outstanding Scholars Recruitment Program (Value)	\$5,827,249	\$8,265,121	\$11,085,021	\$11,400,000
Survivor Tuition Benefits (a)	15	13	17	27
Public tuition benefits (Value)	\$50,313	\$37,780	\$56,000	\$65,000
Part-time tuition aid grants for Educational				
Opportunity Fund Students	526	584	720	750
Part-time tuition aid grants for Educational				
Opportunity Fund Students (Value)	\$427,196	\$458,004	\$620,000	\$620,000
Tuition aid grants (b)	49,571	47,417	47,208	48,195
Tuition aid grants (Value)	\$140,899,733	\$150,633,575	\$159,512,000	\$166,318,000
County Colleges	13,799	13,108	13,028	13,107
County Colleges (Value)	\$21,070,648	\$20,393,896	\$20,940,000	\$21,121,000
State Colleges	13,394	12,559	12,475	12,853
State Colleges (Value)	\$28,630,024	\$33,007,773	\$35,949,000	\$38,149,000
Rutgers/NJIT/UMDNJ	11,310	11,057	11,064	10,956
Rutgers/NJIT/UMDNJ (Value)	\$38,196,125	\$41,165,333	\$43,533,000	\$42,958,000
Independent colleges	11,069	10,693	10,641	11,279
Independent colleges (Value)	\$53,002,936	\$56,066,573	\$59,090,000	\$64,090,000
Total awards- All programs (c)	60,410	58,133	59,375	60,939
Total awards- All programs (Value)	\$154,561,039	\$166,229,854	\$178,437,021	\$185,985,000
NJBEST Program - Participants	1,109	2,496	5,000	7,500
NJBEST Program - Funds Invested as of June 30	\$2,793,773	\$8,979,928	\$18,000,000	\$24,000,000
Guaranteed Student Loan Program				
Loans outstanding--June 30	713,889	689,694	707,188	722,231
Loans outstanding--June 30 (Value)	\$1,984,610,333	\$1,917,349,040	\$1,965,983,872	\$2,007,802,587

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Parent Loans for Undergraduate Students				
Loans Outstanding--June 30	60,547	59,113	63,279	64,293
Loans Outstanding--June 30 (Value)	\$288,143,743	\$281,320,667	\$301,145,171	\$305,968,648
Consolidated Loans				
Loans Outstanding--June 30	25,194	30,017	35,410	30,373
Loans Outstanding--June 30 (Value)	\$286,932,977	\$341,862,545	\$403,283,759	\$345,918,811
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding--June 30	22,053	27,132	33,806	38,796
Loans Outstanding--June 30 (Value)	\$135,601,611	\$179,310,453	\$207,896,615	\$256,400,000

PERSONNEL DATA

Affirmative Action Data

Male Minority	11	12	12	14
Male Minority %	21.0	22.2	22.2	21.2
Female Minority	42	43	43	50
Female Minority %	29.0	28.9	28.9	28.7
Total Minority	53	55	55	64
Total Minority %	27.5	28.6	27.5	27.2

Position Data

Filled Positions by Funding Source

State Supported	30	29	30	30
Federal	148	150	157	186
All Other	15	14	13	19
Total Positions	193	193	200	235

Filled Positions by Program Class

Student Assistance Programs	193	193	200	235
Total Positions	193	193	200	235

Notes:

Student Assistance Programs expenditure and award recipients data for fiscal year 1999 and fiscal year 2000 represent actual counts as of November 2000. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are processed. Expenditure estimates for fiscal year 2001 are based upon appropriation levels and current enrollment information as of November 2000.

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

(a) Programs funded partially or totally through a transfer of funds.

(b) Includes funds received under the Federal Leveraging Educational Assistance Partnership (LEAP) Program, formally SSIG.

(c) Totals include all programs; students may be counted more than once if they are receiving aid from more than one program.

APPROPRIATIONS DATA
(thousands of dollars)

Orig & (S)Supple- mental	Year Ending June 30, 2000				Total Available	Expended	2001 Prog. Class.	Adjusted Approp.	Year Ending June 30, 2002	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total	Expended					Requested	Recom- mended
2,555	6	68	2,629	2,629						
2,555	6	68	2,629	2,629						
						DIRECT STATE SERVICES				
						Distribution by Fund and Program				
						45	3,085	3,085	3,085	3,085
							3,085 ^(a)	3,085	3,085	3,085
						Distribution by Fund and Object				
						Personal Services:				
							1,412	1,412	1,412	1,412
							1,412	1,412	1,412	1,412

STATE

Orig. & (S) Supplemental	Year Ending June 30, 2000				Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
43	---	-10	33	33		43	43	43
781	---	-1	780	780		781	781	781
22	---	-5	17	17		22	22	22
Special Purpose:								
71	---	---	71	71				
350	---	---	350	350	45	71	71	71
6	6	8	20	20	45	750	750	750
						6	6	6
<u>GRANTS-IN-AID</u>								
<u>Distribution by Fund and Program</u>								
168,260	6,468	---	174,728	166,594	45	178,848	205,798	190,311
168,260	6,468	---	174,728	166,594		178,848	205,798	190,311
<u>Distribution by Fund and Object</u>								
Grants:								
1,337	404	---	1,741	1,243	45	1,337	1,337	1,337
149,456	5,551	---	155,007	149,499	45	157,844	169,244	164,257
---	---	---	---	---	45	---	9,800	---
65	36	---	101	39	45	65	65	65
7,562	201	---	7,763	6,850	45	7,562	7,562	7,562
620	244	---	864	469	45	620	620	620
20	---	---	20	10	45	20	20	20
---	32	---	32	---	45	---	---	---
9,200	---	---	9,200	8,484	45	11,400	12,100	11,400
---	---	---	---	---	45	---	5,000	5,000
---	---	---	---	---	45	---	50	50
170,815	6,474	68	177,357	169,223		181,933	208,883	193,396
<u>OTHER RELATED APPROPRIATIONS</u>								
<u>Federal Funds</u>								
15,808	---	-60	15,748	13,277	45	16,933	18,274	18,274
15,808	---	-60	15,748	13,277		16,933	18,274	18,274
<u>All Other Funds</u>								
---	6,399	---	---	---	45	---	---	---
---	4,200 ^R	117	10,716	4,923	45	2,952	3,252	3,252
---	10,599	117	10,716	4,923		2,952	3,252	3,252
186,623	17,073	125	203,821	187,423		201,818	230,409	214,922

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

Language Recommendations -- Direct State Services - General Fund

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

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

The sums provided hereinabove and the unexpended balances as of June 30, 2001, in Student Assistance Programs shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

Amounts from the unexpended balance as of June 30, 2001, including refunds recognized after July 31, 2001, 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 all qualified applicants for full-time Tuition Aid Grants increases to maximum award values that fund, at a minimum, an equal percentage of tuition up to the maximum allowable under the Tuition Aid Grant statute. All other award increases at each institution shall not exceed the percentage increase provided for the maximum award at that institution. All awards provided must be fundable within the amount hereinabove provided for Tuition Aid Grants plus funding from the Part-Time Tuition Aid Grants-EOF Students program and available federal Leveraging Educational Assistance Partnership funds. Reappropriated balances shall be held as a contingency for unanticipated increases in the number of applicants qualifying for full-time Tuition Aid Grant awards or to fund shifts in the distribution of awards that result in an increase in total program costs.

From the sums provided hereinabove for Student Assistance Programs, such amounts as may be necessary to fund merit scholarship awards shall be available for transfer to the Coordinated Garden State Scholarship Programs, to the Outstanding Scholar Recruitment Program, and to the Miss New Jersey Educational Scholarship Program, N.J.S. 18A:71B-25 et seq., subject to the approval of the Director of the Division of Budget and Accounting.

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

The amount appropriated hereinabove for the Teacher Recruitment program shall be paid as stipends to new teachers in accordance with provisions established by the Higher Education Student Assistance Authority (HESAA) in consultation with the Commissioner of Education. The stipends may only be provided to new provisionally certified teachers who have graduated with at least a 3.0 G.P.A. from an approved teacher education program or with a baccalaureate degree from an approved institution with at least a 3.0 G.P.A., and who agree to teach preschool in a district defined as an Abbott district under section 3 of P.L. 1996, c. 138 (C.18A:7F-3), or for a community provider under contract with an Abbott district to provide preschool programs to 3 and 4-year-old children, or to teach mathematics, science, special education with a teacher of the handicapped endorsement, or world languages, in a district eligible for funding pursuant to section 16 of P.L. 1996, c. 138 (C.18A:7F-16). Stipends of \$5,000 per year for up to five years of teaching service may be provided to qualified eligible recipients. For teachers to be eligible, the school districts in which they are working or in which they are employed by a community provider under contract with the district must enter into a participation agreement with HESAA and the district must provide, in a manner specified by HESAA, information regarding the teachers qualified for stipends working in said district and certifications of completion of each full year of teaching service. Stipends, in general, may only be paid upon satisfactory completion of each full year of teaching service and will be contingent upon the teacher's completion of all applicable professional development requirements and other conditions of employment, such as satisfactory evaluations by supervisors. Of the amount appropriated hereinabove, up to \$175,000 is available for transfer to the Direct State Services accounts of HESAA for the administrative expenses of this program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated hereinabove for the Dana Christmas Scholarship for Heroism shall be awarded in accordance with policies and procedures established by the Higher Education Student Assistance Authority. In general, recipients must have performed the act of heroism for which they are being recognized prior to reaching their twenty-second birthday, awards are for a one time only scholarship of up to \$10,000 and awards must be used for educational expenses related to attendance at a postsecondary institution that participates in the federal student assistance programs authorized under Title IV of the Higher Education Act of 1965, as amended. (20 U.S.C. 1088).

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2409. STATE COLLEGES AND UNIVERSITIES**

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

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

Extension and public service includes not-for-credit programs offered both on- and off-campus for working professionals and non-matriculating students to develop, maintain, and improve professional competence in a wide variety of fields. Other

outreach programs make the institutions' resources available to their communities, the region, and the State.

Students, faculty, and staff are provided with auxiliary services such as housing, dining facilities, 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 among the many services provided to students. 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 comprised of ancillary activities of an institution. These may include, but are not limited to, continuing education, research grants, fellowships, and scholarships.

Employee Fringe Benefits are provided to the institutions by the State for all employees. The institutions are then responsible for reimbursing the State for those employees beyond the number of State-funded employees as shown in the Evaluation Data. The number displayed in the Appropriations Data are the total fringe benefits for these 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 (NJS 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 of and general oversight of Rutgers as a part of the State's system of higher education.

The University provides instruction in approximately 100 major fields of study to approximately 100,000 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, 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 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Institutional Support				
Enrollment total(a)	47,661	48,310	48,336	48,300
Enrollment total (Weighted) (b)	37,486	38,148	38,183	38,200
Undergraduate total	35,556	36,262	36,432	36,400
Undergraduate total (Weighted) (b)	29,772	30,449	30,401	30,400
Full-time	29,542	30,405	30,516	30,500
Full-time (Weighted) (b)	27,556	28,271	28,204	28,200
Part-time	6,014	5,857	5,916	5,900
Part-time (Weighted) (b)	2,216	2,178	2,197	2,200
Graduate total	12,105	12,048	11,904	11,900
Graduate total (Weighted) (b)	7,714	7,699	7,782	7,800
Full-time	4,469	4,490	4,522	4,500
Full-time (Weighted) (b)	4,900	4,772	4,784	4,800
Part-time	7,636	7,558	7,382	7,400
Part-time (Weighted) (b)	2,814	2,927	2,998	3,000
Summer session total (c)	19,507	19,809	19,900	19,900
Degree programs offered	415	416	417	420
Courses offered	6,615	6,688	6,700	6,700
Degrees Granted				
Bachelors	6,915	7,297	7,300	7,300
Masters	2,593	2,630	2,650	2,650
Doctors	474	498	500	500
Ratio: Student/faculty (d)	14.41/1	14.47/1	14.65/1	14.16/1
Outcomes Data (e)				
Third Semester Retention Rates	86.3%	85.5%	---	---
Six Year Graduation Rates	68.4%	71.1%	---	---
Student Tuition and Fees				
Total Cost of Attendance (f)	\$14,000	\$15,366	\$16,100	---
Full-Time Undergraduate Tuition - State Residents	\$4,562	\$4,762	\$5,000	---
Full-Time Undergraduate Tuition Non-State Residents	\$9,286	\$9,692	\$10,178	---
Full-Time Undergraduate Fees	\$1,210	\$1,291	\$1,333	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$244,500,000	\$258,156,000	\$266,945,000	---
Sponsored Programs and Research	\$25,685,000	\$26,775,000	\$27,378,000	---
Extension and Public Service	\$4,853,000	\$5,436,000	\$6,097,000	---
Academic Support	\$24,957,000	\$25,897,000	\$27,109,000	---
Student Services	\$56,065,000	\$59,478,000	\$62,387,000	---
Institutional Support	\$94,395,000	\$104,382,000	\$107,854,000	---
Physical Plant and Support Services	\$85,941,000	\$94,477,000	\$101,037,000	---
Special Purpose Appropriations				
Tomato Technology Transfer Program	\$100,000	\$105,000	\$105,000	\$105,000
Statewide Privatization (Contracting Out) Survey, Newark	\$36,000	\$10,000	---	---
Haskin Shellfish Research Laboratory	\$95,000	\$95,000	\$95,000	\$95,000

STATE

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Camden Law School Clinical Legal Programs for the Poor	\$192,000	\$200,000	\$200,000	\$200,000
Newark Law School Clinical Legal Programs for the Poor	\$177,000	\$191,000	\$200,000	\$200,000
Capital Debt Service	\$21,167,000	\$20,743,000	\$22,106,000	\$24,006,000
In Lieu of Tax Payments to New Brunswick	\$700,000	\$700,000	\$700,000	\$700,000
Civic Square Project - Debt Service	\$740,000	\$740,000	\$740,000	\$740,000
Student Aid	\$28,174,000	\$30,778,000	\$32,435,000	\$32,862,000
College Work Study Program (State Share)	\$834,000	\$869,000	\$791,000	\$791,000
Masters in Government	\$79,000	\$229,000	\$180,000	\$180,000
Special Projects	\$8,239,000	\$10,791,000	\$11,960,000	\$11,960,000
Retirement Allowances	\$282,000	\$251,000	\$287,000	\$287,000
Transportation Policy Institute	\$172,000	---	---	---
Bloustein School - Government Services Study	---	\$20,000	\$100,000	\$100,000
High Performance Computing Initiative	---	\$1,500,000	---	---
Program in Hospitality, Tourism and Entertainment	---	\$100,000	---	---
New Jersey EcoComplex	---	---	\$1,000,000	---
On-Line Syllabi Project	---	---	\$10,000	---
Fisheries Information and Development Center	---	---	\$500,000	---

PERSONNEL DATA

Position Data

State-funded Positions	6,217	6,242	6,242	6,242
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Notes:

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
1,174,205	55,387	6,622	1,236,214	1,236,214				
1,174,205	55,387	6,622	1,236,214	1,236,214				
---	(10,241)	---	(10,241)	(10,241)				
(252,134)	(15,341)	---	(267,475)	(267,475)				
(145,256)	(13,291)	---	(158,547)	(158,547)				
(391,873)	(16,514)	---	(408,387)	(408,387)				
(94,680)	---	---	(94,680)	(94,680)				
(883,943)	(55,387)	---	(939,330)	(939,330)				
290,262	---	6,622	296,884	296,884				
GRANTS-IN-AID								
Distribution by Fund and Program								
					82	1,292,493	1,336,654	1,328,403
						1,292,493 (a)	1,336,654	1,328,403
LESS:								
						(11,944)	---	---
						(275,906)	(287,931)	(287,931)
						(163,303)	(169,246)	(169,246)
						(424,143)	(440,515)	(440,515)
						(106,239)	(113,014)	(113,014)
						(981,535)	(1,010,706)	(1,010,706)
						310,958 (a)	325,948	317,697

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Special Purpose:									
1,170,921	55,387 ^R	6,622	1,232,930	1,232,930	General Institutional Operations	82	1,289,545	1,325,304	1,325,304
2,784	---	---	2,784	2,784	Performance Incentive Funding	82	2,948	3,099	3,099
500 ^S	---	---	500	500	Fisheries Information and Development Center	82	---	---	---
---	---	---	---	---	Meeting the Growing Demand for Quality Higher Education	82	---	8,251	---
LESS:									
(883,943)	(55,387) ^R	---	(939,330)	(939,330)	Income Deductions		(981,535)	(1,010,706)	(1,010,706)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
1,500	2,176	---	3,676	1,782	Physical Plant and Support Services	72	4,000	18,459	10,500
1,500	2,176	---	3,676	1,782	Total Capital Construction		4,000	18,459	10,500
Distribution by Fund and Object									
Rutgers, The State University									
---	877	---	877	137	Preservation Projects	72	---	7,959	---
---	252	---	252	---	Compliance Projects	72	---	---	---
---	18	---	18	15	Environmental Projects	72	---	---	---
---	---	---	---	---	Waterfront Property Development, Camden	72	1,000	---	---
1,500	1,029	---	2,529	1,630	Athletic Facilities	72	3,000	4,500	4,500
---	---	---	---	---	Bioengineering Building	72	---	3,000	3,000
---	---	---	---	---	Human Genetics and Biomaterials Building	72	---	3,000	3,000
291,762	2,176	6,622	300,560	298,666	Grand Total State Appropriation		314,958	344,407	328,197

Notes

(a) The fiscal year 2001 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, there is \$180,000 for the Masters in Government Accounting Program, \$105,000 for the Tomato Technology Transfer Program, \$95,000 for the Haskin Shellfish Research Laboratory, \$200,000 for the Camden Law School Clinical Legal Programs for the Poor, \$200,000 for the Newark Law School Clinical Legal Programs for the Poor, \$740,000 for the Civic Square Project-Debt Service, \$700,000 for In Lieu of Taxes to New Brunswick, and \$100,000 for the Bloustein School-Government Services Study. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

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

For the purpose of implementing the fiscal year 2002 appropriations act, the number of State-funded positions at Rutgers, the State University shall be 6,242.

STATE

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 marine 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, Beemerville, Bivalve, Chatsworth, Cream Ridge, Pittstown, Upper Deerfield, and Vineland and at extension offices in all of New Jersey's counties.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Sponsored Programs and Research	\$15,818,000	\$16,412,000	\$17,123,000	---
Extension and Public Service	\$8,392,000	\$8,670,000	\$9,047,000	---
Special Purpose Appropriations				
Pari-mutuel Programs	\$937,000	\$943,000	\$900,000	\$900,000
Snyder Farm Planning and Operation	\$691,000	\$691,000	\$691,000	\$691,000
Fruit Research and Extension	\$488,000	\$504,000	\$500,000	\$500,000
Blueberry and Cranberry Research	\$250,000	\$250,000	\$250,000	\$250,000
Rutgers Cooperative Extension - Stock Assessment Study	\$50,000	---	---	---
Irrigation System - Upper Deerfield	\$200,000	---	---	---
Food Safety Program - Upper Deerfield	\$55,000	---	---	---
Integrated Pest Management - Agricultural Research & Extension, Upper Deerfield	\$50,000	---	---	---

PERSONNEL DATA

Position Data

State-funded Positions	414	414	414	414
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APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		2001 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
53,762	12,816	392	66,970	66,970	82	70,099	74,945	72,599
53,762	12,816	392	66,970	66,970		70,099 (a)	74,945	72,599
(16,499)	(13,275)	---	(29,774)	(29,774)		(30,923)	(32,117)	(32,117)
(7,590)	459	---	(7,131)	(7,131)				
(4,983)	---	---	(4,983)	(4,983)		(7,415)	(7,710)	(7,710)
(29,072)	(12,816)	---	(41,888)	(41,888)		(5,591)	(5,948)	(5,948)
						(43,929)	(45,775)	(45,775)
24,690	---	392	25,082	25,082		26,170 (a)	29,170	26,824

GRANTS-IN-AID

Distribution by Fund and Program

Institutional Support 82 70,099 74,945 72,599

Total Grants-in-Aid 70,099 (a) 74,945 72,599

LESS:

Special Funds Income (30,923) (32,117) (32,117)

Federal Research and Extension Funds Income (7,415) (7,710) (7,710)

Employee Fringe Benefits (5,591) (5,948) (5,948)

Total Income Deductions (43,929) (45,775) (45,775)

Total State Appropriation 26,170 (a) 29,170 26,824

Orig. & (S) Supplemental	Year Ending June 30, 2000				Year Ending June 30, 2002				
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
53,762	12,816 ^R	392	66,970	66,970					
---	---	---	---	---					
<u>(29,072)</u>	<u>(12,816)</u>	<u>---</u>	<u>(41,888)</u>	<u>(41,888)</u>					
<u>24,690</u>	<u>---</u>	<u>392</u>	<u>25,082</u>	<u>25,082</u>					
GRANTS-IN-AID									
Distribution by Fund and Object									
Special Purpose:									
					General Institutional Operations	82	70,099	72,599	72,599
					New Jersey Millenium Agricultural Viability Initiative	82	---	2,346	---
LESS:									
Income Deductions						<u>(43,929)</u>	<u>(45,775)</u>	<u>(45,775)</u>	
Grand Total State Appropriation						<u>26,170</u>	<u>29,170</u>	<u>26,824</u>	

Notes

(a) The fiscal year 2001 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, there is \$900,000 for Pari-Mutuel Programs, \$250,000 for Blueberry and Cranberry Research, \$691,000 for the Snyder Farm Planning and Operation, and \$500,000 for Fruit Research. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2002 appropriations act, the number of State-funded positions at the Agricultural Experiment Station shall be 414.

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 and managed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as the Chief Executive Officer. The mission of the institution is the education of health care professionals, including physicians, dentists, nurses and allied health professionals; the conduct of basic biomedical, psychosocial, clinical and public health research; health promotion, disease prevention and the delivery of health care; and service to our communities and the entire State.

The University is composed of three medical schools (two allopathic and one osteopathic), a dental school, a graduate school of biomedical

sciences, a school of nursing, and a school of health related professions. Its programs are centered in Newark, Piscataway/New Brunswick, Camden, and Stratford. It operates University Hospital in Newark and two community mental health care centers in Newark and Piscataway which serve as both health care and teaching facilities.

In addition to its wholly-owned facilities, the University is affiliated for teaching purposes with hundreds of community hospitals, health care agencies, community colleges, and state colleges and universities.

EVALUATION DATA

PROGRAM DATA	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Institutional Support				
Student enrollment, Total (a)	3,895	4,230	4,276	4,472
New Jersey Medical School	698	683	696	696
Robert Wood Johnson Medical School, Camden	204	211	211	211
Robert Wood Johnson Medical School, Piscataway	404	421	433	433
School of Osteopathic Medicine	306	306	307	307
Graduate School of Biomedical Science	781	792	758	698
New Jersey Dental School	349	353	349	349
School of Health Related Professions	714	734	754	1,010
School of Public Health	---	533	566	566
School of Nursing	439	197	202	202

STATE

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Degree programs offered	51	50	59	66
Courses Offered	1,995	2,067	2,313	2,313
Ratio: Student/Teaching Faculty	2.02/1	2.18/1	2.18/1	2.18/1
Students Graduated				
Physicians	398	386	372	388
Dentists	67	72	70	83
Health Related Students	528	629	458	516
Other graduate degrees	182	107	175	137
Full-Time Tuition - Medical and Dental Students (Resident)	\$15,509	\$16,052	\$16,694	---
Full-Time Tuition - Medical and Dental Students (Non-resident)	\$24,270	\$25,119	\$26,124	---
University Hospital				
Rated capacity (beds)	543	543	535	535
Hospital admissions, total	19,000	19,423	18,952	19,373
Hospital admissions, daily average	52	53	52	53
Average daily population	355	360	367	361
Patient days of service, total	125,400	132,552	133,895	131,691
Percent of occupancy	71%	72%	83%	82%
Average length of stay (days)	6.6	6.8	7.1	6.8
Outpatient and emergency visits, total	230,000	249,467	279,220	280,562
Outpatient and emergency visits, daily average	900	1,061	765	769
Community Mental Health Center, Piscataway				
Bed capacity	40	48	48	48
Hospital admissions, total	861	1,254	1,304	1,320
Hospital admissions, daily average	2.4	3.4	3.6	3.6
Average daily population	26.9	31.9	38.1	37.9
Patient days of service, total	9,807	11,689	13,923	13,850
Percent of occupancy	67%	67%	79%	79%
Average length of stay (days)	11.4	9.3	10.7	10.5
Outpatient and emergency visits, total	112,517	138,731	155,641	155,967
Outpatient and emergency visits, daily average	433.0	534.0	599.0	600.0
Community Mental Health Center, Newark				
Outpatient and emergency visits, total	62,859	57,203	64,451	59,403
Outpatient and emergency visits, daily average	242.0	220.0	248.0	228.0

OPERATING DATA

Institutional Support

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	\$450,000	\$450,000	\$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 N.J. at UMDNJ	\$750,000	\$750,000	\$750,000	\$750,000
Debt Service - School of Osteopathic Medicine Academic Center, Stratford	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000
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	\$1,500,000	---	\$1,500,000	---

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Institutional Expenditures				
Instruction	\$118,941,421	\$120,431,240	\$126,914,316	---
Extension and Public Service	\$268,841,304	\$319,598,000	\$321,847,642	---
Academic Support	\$5,721,202	\$5,394,122	\$5,264,328	---
Student Services	\$10,143,154	\$10,308,938	\$10,568,367	---
Institutional Support	\$47,052,374	\$56,256,026	\$78,994,399	---
Physical Plant and Support Services	\$47,047,901	\$47,712,465	\$55,739,456	---

PERSONNEL DATA

Position Data

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

(a) Excludes residents, post-doctoral students, and the students in the Masters in Public Health Programs at Rutgers University and the Graduate Teaching Program.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2000			Total Available	Expended	Prog. Class.	Year Ending June 30, 2002		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies					2001 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
732,916	81,418	-699	813,635	813,635	Institutional Support	82	826,938	874,275	857,970
732,916	81,418	-699	813,635	813,635	Total Grants-in-Aid		826,938 ^(a)	874,275	857,970
LESS:									
---	(1,573)	---	(1,573)	(1,573)	Receipts from Tuition Increase		(1,652)	---	---
(252,984)	(63,834)	---	(316,818)	(316,818)	Hospital Services Income		(318,998)	(318,998)	(318,998)
(6,086)	158	---	(5,928)	(5,928)	Core Affiliates Income		(5,678)	(5,678)	(5,678)
(59,614)	698	---	(58,916)	(58,916)	General Services Income		(81,716)	(83,368)	(83,368)
(5,113)	(555)	---	(5,668)	(5,668)	Auxiliary Funds Income		(5,444)	(5,444)	(5,444)
(129,095)	(16,312)	---	(145,407)	(145,407)	Special Funds Income		(158,242)	(176,917)	(176,917)
(102,593)	---	---	(102,593)	(102,593)	Employee Fringe Benefits		(59,954)	(69,131)	(69,131)
(555,485)	(81,418)	---	(636,903)	(636,903)	Total Income Deductions		(631,684)	(659,536)	(659,536)
177,431	---	-699	176,732	176,732	Total State Appropriation		195,254 ^(a)	214,739	198,434
Distribution by Fund and Object									
Special Purpose:									
731,203	81,418 ^R	-699	811,922	811,922	General Institutional Operations	82	825,111	857,694	856,034
1,713	---	---	1,713	1,713	Performance Incentive Funding	82	1,827	1,936	1,936
---	---	---	---	---	Camden EMS	82	---	900	---
---	---	---	---	---	Capital Renewal and Replacement	82	---	8,745	---
---	---	---	---	---	Research Faculty Development	82	---	5,000	---
LESS:									
(555,485)	(81,418)^R	---	(636,903)	(636,903)	Income Deductions		(631,684)	(659,536)	(659,536)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	1,787	---	1,787	41	Physical Plant and Support Services	72	---	3,675	---
---	1,787	---	1,787	41	Total Capital Construction		---	3,675	---

STATE

Orig. & (S) Supplemental	Year Ending June 30, 2000				2001 Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended
	659		659					
	1,069		1,069	17			3,675	
	59		59	24				
177,431	1,787	-699	178,519	176,773		195,254	218,414	198,434
					CAPITAL CONSTRUCTION			
					Distribution by Fund and Object			
					University of Medicine and Dentistry of New Jersey			
					72			
					72			
					72			
					Grand Total State Appropriation			

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

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.

The unexpended balances as of June 30, 2001, in the accounts hereinabove are appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.

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

From the amount hereinabove for the University of Medicine and Dentistry of New Jersey, the Director of the Division of Budget and Accounting may transfer such amounts related to hospital employee fringe benefits costs equal to enhanced Medicaid inpatient hospital payments for a hospital that has been recognized as a nominal charge hospital for the three years prior to June 30, 2000.

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

For the purpose of implementing the fiscal year 2002 appropriations act, the number of State-funded positions at the University of Medicine and Dentistry of New Jersey shall be 5,545.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881, the New Jersey Institute of Technology 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 N.J.I.T. as a public research university deemed essential and necessary to the welfare of the State and people of New Jersey.

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

degrees, continuing professional education, and a substantial research effort all relate to fields of critical importance to the State's economy. Programs are offered at the main campus in Newark, at a campus shared with Burlington County College in Mt. Laurel, at other sites throughout the state, and through distance education. Several degrees are offered jointly with Rutgers University and the University of Medicine and Dentistry of New Jersey.

The main campus comprises 45 acres containing 25 buildings with some 2 million square feet. The campus includes classroom and laboratory buildings, a new library, four residence halls, a gymnasium, playing fields, specialized research facilities, a 1,300-space parking deck, and administrative buildings.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Institutional Support				
Enrollment total	11,430	11,277	11,988	12,229
Enrollment total (Weighted) (a)	5,926	6,154	6,820	7,017
Undergraduate total	5,177	5,265	5,645	5,820
Undergraduate total (Weighted) (a)	3,866	4,025	4,346	4,498
Full-time	3,542	3,703	3,970	4,120
Full-time (Weighted) (a)	3,368	3,549	3,758	3,900
Part-time	1,635	1,562	1,675	1,700
Part-time (Weighted) (a)	498	476	588	598
Graduate total	3,014	2,993	3,184	3,250
Graduate total (Weighted) (a)	1,549	1,622	1,932	1,977
Full-time	1,046	1,133	1,216	1,250
Full-time (Weighted) (a)	907	1,067	1,196	1,229
Part-time	1,968	1,860	1,968	2,000
Part-time (Weighted) (a)	642	555	736	748
Extension and Public Service				
Summer session(b)	3,239	3,019	3,159	3,159
Summer session(b) (Weighted) (a)	511	507	542	542
Undergraduate	2,166	2,024	2,172	2,172
Undergraduate (Weighted) (a)	350	333	375	375
Graduate	1,073	995	987	987
Graduate (Weighted) (a)	161	174	167	167
Degree programs offered	85	85	86	86
Courses offered	2,785	2,891	3,200	3,225
Student credit hours produced	179,237	186,173	206,311	210,788
Degrees and Certificates				
Granted - Total	1,648	1,671	1,692	1,702
Ratio: Student/faculty (c)	19.5/1	18.4/1	18.4/1	18.1/1
Outcomes Data (d)				
Third Semester Retention Rates	80.5%	81.9%	---	---
Seven Year Graduation Rates	38.7%	44.7%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	\$14,487	\$16,030	\$16,730	---
Full-Time Undergraduate Tuition - State Residents	\$5,250	\$5,508	\$5,758	---
Full-Time Undergraduate Tuition Non-State Residents	\$9,594	\$9,852	\$10,102	---
Full-Time Undergraduate Fees	\$964	\$972	\$972	---
OPERATING DATA				
Institutional Support				
Special Purpose Appropriations				
NJIT/Burlington County	\$100,000	\$100,000	\$100,000	\$100,000
Center for Pre-College Programs	\$20,000	---	---	---
Personalized Weapons Technology	---	\$1,000,000	---	---
Institutional Expenditures				
Instruction	\$38,447,000	\$42,065,000	\$44,217,000	---
Sponsored Programs and Research	\$2,274,000	\$3,498,000	\$2,713,000	---
Extension and Public Service	\$2,764,000	\$3,045,000	\$3,628,000	---
Academic Support	\$13,782,000	\$13,489,000	\$14,041,000	---
Student Services	\$12,102,000	\$12,337,000	\$12,391,000	---
Institutional Support	\$13,771,000	\$15,883,000	\$16,282,000	---
Physical Plant and Support Services	\$15,970,000	\$18,381,000	\$20,981,000	---
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.

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- (b) Included in the calculation of full-time (weighted) students.
- (c) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
170,492	5,804	951	177,247	177,083	82	185,339	202,914	190,811
170,492	5,804	951	177,247	177,083		185,339 ^(a)	202,914	190,811
LESS:								
---	(1,670)	---	(1,670)	(1,670)		(1,847)	---	---
(49,739)	(5,798)	---	(55,537)	(55,537)		(59,534)	(61,381)	(61,381)
(6,287)	(785)	---	(7,072)	(7,072)		(7,182)	(7,182)	(7,182)
(50,000)	2,449	---	(47,551)	(47,551)		(49,000)	(51,450)	(51,450)
(13,762)	---	---	(13,762)	(13,762)		(14,904)	(16,104)	(16,104)
(119,788)	(5,804)	---	(125,592)	(125,592)		(132,467)	(136,117)	(136,117)
50,704	---	951	51,655	51,491		52,872 ^(a)	66,797	54,694
Distribution by Fund and Object								
Special Purpose:								
170,012	5,804 ^R	951	176,767	176,767	82	184,834	189,782	189,782
480	---	---	480	316	82	505	529	529
---	---	---	---	---	82	---	3,990	---
---	---	---	---	---	82	---	2,510	---
---	---	---	---	---	82	---	250	---
---	---	---	---	---	82	---	85	---
---	---	---	---	---	82	---	2,142	---
---	---	---	---	---	82	---	115	---
---	---	---	---	---	82	---	350	---
---	---	---	---	---	82	---	570	---
---	---	---	---	---	82	---	235	---
---	---	---	---	---	82	---	421	---
---	---	---	---	---	82	---	1,435	---
---	---	---	---	---	82	---	500	500
(119,788)	(5,804)^R	---	(125,592)	(125,592)		(132,467)	(136,117)	(136,117)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
3,000	---	---	3,000	---	72	---	1,578	---
3,000	---	---	3,000	---		---	1,578	---

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended	Total Available Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
---	---	---	---	---				
<u>3,000</u>	---	---	<u>3,000</u>	---				
<u>53,704</u>	---	<u>951</u>	<u>54,655</u>	<u>51,491</u>				
					CAPITAL CONSTRUCTION			
					Distribution by Fund and Object			
					New Jersey Institute of Technology			
					Preservation Projects			
					72	---	1,578	---
					72	---	---	---
						<u>52,872</u>	<u>68,375</u>	<u>54,694</u>
					Grand Total State Appropriation			

Notes

(a) The fiscal year 2001 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 Institute of Technology, there is \$100,000 for the NJIT/Burlington County College Engineering Program. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2002 appropriations act, the number of State-funded positions at the New Jersey Institute of Technology shall be 805.

Of the amount appropriated hereinabove for the Sustainable State project, funding for this program will be released subject to the execution of a memorandum of understanding between NJIT and the Department of the Treasury.

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 (NJS 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 and baccalaureate 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, three in Trenton and one in Camden, which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

In 1996, the Governor issued an executive reorganization plan that transferred the New Jersey State Library from the Department of Education to the Department of State. Through a memorandum of understanding between the College and the Department of State, the State Library is considered an affiliate of Thomas Edison State College. The New Jersey State Library has over 1.9 million holdings and the most extensive Jerseyanna collection in the State. The State Library is charged by legislation with providing leadership and management of State and Federal grants to over 300 public libraries throughout the State and ensures access to information for all residents of the State. The State Library has two sites: the main library next to the State House and the specially equipped Library for the Blind and Handicapped on Stuyvesant Avenue, which provides library services to over 12,000 visually or physically impaired citizens.

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EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Institutional Support				
Degree students	8,538	8,137	8,544	8,971
Non-degree students	926	374	392	412
Degree Programs Offered	13	15	16	17
Associate degree specialization options	55	61	61	61
Baccalaureate degree specialization options	100	97	97	97
Degrees Granted	1,022	1,197	1,111	1,167
Associate	158	130	111	117
Baccalaureate	848	1,021	956	1,003
Masters	16	46	44	47
Examinations and assessments of experiential learning ..	4,576	3,710	3,747	3,785
Individuals receiving educational and career counseling	60,247	55,443	55,997	56,557

PERSONNEL DATA

Position Data

State-funded Positions	171	171	171	171
------------------------------	-----	-----	-----	-----

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
18,052	-692	39	17,399	17,399	82	19,689	22,355	20,398
18,052	-692	39	17,399	17,399		19,689 ^(a)	22,355	20,398
---	---	---	---	---				
(3,190)	368	---	(2,822)	(2,822)		(273)	(313)	(313)
(7,069)	324	---	(6,745)	(6,745)		(3,613)	(3,613)	(3,613)
(1,976)	---	---	(1,976)	(1,976)		(7,555)	(7,828)	(7,828)
(12,235)	692	---	(11,543)	(11,543)		(2,132)	(2,375)	(2,375)
						(13,573)	(14,129)	(14,129)
5,817^(b)	---	39	5,856	5,856		6,116^(a)	8,226	6,269
Distribution by Fund and Object								
Special Purpose:								
17,993	-692 ^R	39	17,340	17,340	82	19,630	20,337	20,337
59	---	---	59	59	82	59	61	61
---	---	---	---	---	82	---	957	---
---	---	---	---	---	82	---	1,000	---
(12,235)	692^R	---	(11,543)	(11,543)		(13,573)	(14,129)	(14,129)
5,817	---	39	5,856	5,856		6,116	8,226	6,269
Grand Total State Appropriation								

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	5	---	5	---	Physical Plant and Support Services	72	---	---
---	5	---	5	---	Total All Other Funds			---
5,817	5	39	5,861	5,856	GRAND TOTAL ALL FUNDS			6,116
						8,226	6,269	

Notes

- (a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.
- (b) For fiscal year 2000, the total appropriation does not include funding of \$250,000 for the New Jersey Inter-campus Network (NJIN). Funding for NJIN is displayed in the budget for the Commission on Higher Education.
- (c) The fiscal year 2002 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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

For the purpose of implementing the fiscal year 2002 appropriations act, the number of State-funded positions at Thomas A. Edison State College shall be 171.

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 and changed its name, once again, this time to Rowan University. The University offers 30 majors in six schools: Business, Communication, Education, Engineering, Fine and Performing Arts, and Liberal Arts and Science. The 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 campus is located in Glassboro, Gloucester County, on 200 acres and has 48 buildings comprising administrative offices, dormitories, apartments, classrooms, a gymnasium, library, athletic team house, theater/auditorium, maintenance shop, heating plant, student center, bookstore, recreation center, and the Whitney Mansion that was the site of the Johnson-Kosygin Summit conference in 1967. The College operates a branch campus in Camden and offers courses at several off-campus locations.

EVALUATION DATA

PROGRAM DATA	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Institutional Support				
Enrollment total	9,593	9,648	9,548	9,490
Enrollment total (Weighted) (a)	7,352	7,469	7,472	7,418
Undergraduate total	8,012	8,174	8,080	7,920
Undergraduate total (Weighted) (a)	6,821	7,004	7,008	6,925
Full-time	6,128	6,339	6,335	6,360
Full-time (Weighted) (a)	6,128	6,339	6,335	6,360
Part-time	1,884	1,835	1,745	1,560
Part-time (Weighted) (a)	693	665	673	565
Graduate Total	1,564	1,444	1,442	1,544
Graduate total (Weighted) (a)	531	465	464	493
Sponsored Programs and Research	62	117	117	119
Full-time (Weighted) (a)	94	117	117	119
Part-time	1,502	1,327	1,325	1,425
Part-time (Weighted) (a)	437	348	347	374

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	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Doctoral Total	17	30	26	26
Part-time	17	30	26	26
Degree programs offered	60	68	68	68
Courses offered	1,375	1,375	1,375	1,375
Degrees granted				
Bachelors	1,441	1,639	1,639	1,639
Masters	341	262	262	262
Ratio: Student/faculty (b)	16/1	14.5/1	14.5/1	14.5/1
Extension and Public Service				
Enrollment	3,890	3,773	3,964	3,592
Enrollment (Weighted) (a)	646	631	660	602
Summer undergraduate	2,561	2,453	2,550	2,270
Summer undergraduate (Weighted) (a)	438	417	432	386
Summer graduate	803	716	810	718
Summer graduate (Weighted) (a)	143	132	146	134
Part-time and extension (off- campus)	526	604	604	604
Part-time and extension (off- campus) (Weighted) (a) ..	65	82	82	82
Program Revenue	\$2,535,554	\$2,763,914	\$2,810,815	\$2,810,815
Outcomes Data (c)				
Third Semester Retention Rates	84.1%	83.3%	---	---
Six Year Graduation Rates	52.0%	56.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$12,100	\$12,645	\$13,581	---
Full-Time Undergraduate Tuition - State Residents	\$3,420	\$3,750	\$4,140	---
Full-Time Undergraduate Tuition Non-State Residents .	\$6,840	\$7,500	\$8,280	---
Full-Time Undergraduate Fees	\$1,130	\$1,170	\$1,207	---

OPERATING DATA

Institutional Support

Institutional Expenditures				
Instruction	\$36,690,000	\$39,346,000	\$39,837,000	---
Sponsored Programs and Research	\$186,000	\$157,000	\$162,000	---
Academic Support	\$9,121,000	\$9,378,000	\$9,510,000	---
Student Services	\$9,840,000	\$11,177,000	\$11,253,000	---
Institutional Support	\$15,275,000	\$21,113,000	\$19,392,000	---
Physical Plant and Support Services	\$7,971,000	\$9,052,000	\$9,321,000	---
Special Purpose Appropriations				
Camden Urban Center	\$215,000	\$215,000	\$215,000	\$215,000
Debt Service	\$5,209,000	\$5,188,000	\$5,352,000	\$5,752,000
School of Engineering	\$500,000	\$500,000	\$500,000	\$500,000
Pinelands Institute for Natural and Environmental Studies	---	---	\$60,000	---

PERSONNEL DATA

Position Data

State-funded Positions	865	865	865	865
------------------------------	-----	-----	-----	-----

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)

Orig. & (S)Supple- mental	Year Ending June 30, 2000			Total Available Expended	Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies					Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
110,969	7,847	914	119,730	119,686	82	127,577	132,867	129,017	
110,969	7,847	914	119,730	119,686		127,577 ^(a)	132,867	129,017	
LESS:									
---	---	---	---	---		(3,264)	---	---	
(37,137)	(4,175)	---	(41,312)	(41,312)		(41,452)	(44,716)	(44,716)	
(20,179)	(2,249)	---	(22,428)	(22,428)		(23,906)	(23,906)	(23,906)	
(4,866)	(1,423)	---	(6,289)	(6,289)		(6,411)	(6,411)	(6,411)	
(12,574)	---	---	(12,574)	(12,574)		(13,398)	(13,921)	(13,921)	
(74,756)	(7,847)	---	(82,603)	(82,603)		(88,431)	(88,954)	(88,954)	
36,213	---	914	37,127	37,083		39,146 ^(a)	43,913	40,063	
Distribution by Fund and Object									
Special Purpose:									
110,619	7,847 ^R	914	119,380	119,380					
350	---	---	350	306	82	127,206	128,626	128,626	
---	---	---	---	---	82	371	391	391	
---	---	---	---	---	82	---	1,100	---	
---	---	---	---	---	82	---	900	---	
---	---	---	---	---	82	---	1,000	---	
---	---	---	---	---	82	---	400	---	
---	---	---	---	---	82	---	450	---	
(74,756)	(7,847)^R	---	(82,603)	(82,603)		(88,431)	(88,954)	(88,954)	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	750	---	750	750	72	---	414	---	
---	750	---	750	750		---	414	---	
Distribution by Fund and Object									
---	750	---	750	750	72	---	414	---	
36,213	750	914	37,877	37,833		39,146	44,327	40,063	

Notes

(a) The fiscal year 2001 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, there is \$500,000 for the School of Engineering and \$215,000 for the Camden Urban Center. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2002 appropriations act, the number of State-funded positions at Rowan University shall be 865.

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's urban mission is unique among the State higher educational institutions. In order to strengthen this mission, the University has embarked on a ten-year plan designed to make it the premier urban university in the State. The University serves thousands of residents in the northeast corner of the State. Ten percent of the student population is composed of men and women from other areas of New Jersey, adjacent states and foreign countries.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education, the Peter W. Rodino, Jr. Institute of Criminal Justice, the Center for the Advancement of Teaching and Learning (CATALYST), the Center for Occupational Education, the Adult Education Center, the Media Arts Center, and the Margaret Williams Theater for the Performing Arts. In 1994, the University opened a new academic building as well as a new athletic, recreation, and fitness center. The University has 15 acres of athletic fields, three gymnasiums, a swimming pool, modern dance studios, and three auditoriums in addition to its 116 classrooms and laboratories.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Institutional Support				
Enrollment total	7,292	7,189	7,250	7,250
Enrollment total (Weighted) (a)	4,795	4,752	4,800	4,800
Undergraduate total	5,858	5,690	5,800	5,800
Undergraduate total (Weighted) (a)	4,202	4,120	4,200	4,200
Full-time	3,676	3,620	3,640	3,640
Full-time (Weighted) (a)	3,309	3,244	3,307	3,307
Part-time	2,182	2,070	2,160	2,160
Part-time (Weighted) (a)	893	876	893	893
Graduate Total	1,434	1,499	1,450	1,450
Graduate total (Weighted) (a)	593	632	600	600
Full-time	58	66	58	58
Full-time (Weighted) (a)	63	71	63	63
Part-time	1,376	1,433	1,392	1,392
Part-time (Weighted) (a)	530	561	537	537
Degree programs offered	43	43	43	43
Courses offered	1,183	837	900	900
Degrees granted				
Bachelors	897	890	900	900
Masters	309	438	400	400
Ratio: Student/faculty (b)	16/1	16/1	16/1	16/1
A. Harry Moore Laboratory School				
Students enrolled	204	191	205	205
Orthopedic (includes cerebral palsied)	50	63	65	65
Multiply Handicapped	95	69	80	80
Student enrollment/Trainable Mentally Retarded	9	18	20	20
Preschool Handicapped	50	41	40	40
Extension and Public Service				
Enrollment	4,671	4,740	4,740	4,740
Enrollment (Weighted) (a)	613	570	570	570
Summer undergraduate	3,538	3,700	3,700	3,700
Summer undergraduate (Weighted) (a)	451	440	440	440
Summer graduate	1,133	1,040	1,040	1,040
Summer graduate (Weighted) (a)	162	130	130	130
Program Revenue	\$2,282,000	\$2,413,000	\$2,574,000	\$2,574,000
Outcomes Data (c)				
Third Semester Retention Rates	75.4%	73.8%	---	---
Six Year Graduation Rates	33.7%	33.0%	---	---

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Student Tuition and Fees				
Total Cost of Attendance (d)	\$12,022	\$13,405	\$13,892	---
Full-Time Undergraduate Tuition - State Residents	\$3,105	\$3,330	\$3,540	---
Full-Time Undergraduate Tuition Non-State Residents . .	\$5,850	\$6,518	\$6,900	---
Full-Time Undergraduate Fees	\$950	\$1,027	\$1,103	---

OPERATING DATA

Institutional Support

Institutional Expenditures				
Instruction	\$32,005,000	\$33,251,000	\$35,373,000	---
Academic Support	\$3,235,000	\$3,662,000	\$3,744,000	---
Student Services	\$6,871,000	\$7,059,000	\$7,451,000	---
Institutional Support	\$17,588,000	\$19,369,000	\$17,892,000	---
Physical Plant and Support Services	\$8,944,000	\$9,221,000	\$10,571,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$59,866	\$74,000	\$70,000	\$70,000
College Work Study Program (State Share)	\$120,000	\$120,000	\$120,000	\$120,000
A. Harry Moore Laboratory School	\$1,078,000	\$1,078,000	\$1,078,000	\$1,078,000
Tidelands Athletic Fields	\$145,000	\$145,000	\$145,000	\$145,000
National Direct Student Loan (State Share)	\$20,000	\$20,000	\$20,000	\$20,000
Affirmative Action and Equal Employment Opportunity	\$110,000	\$110,000	\$110,000	\$110,000

PERSONNEL DATA

Position Data

State-funded Positions	777	777	777	777
----------------------------------	-----	-----	-----	-----

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)

Orig & (S)Supple- mental	Year Ending June 30, 2000			Total Available Expended	2001 Prog. Class.	Year Ending June 30, 2002		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total			Adjusted Approp.	Requested	Recom- mended
78,961	5,242	678	84,881	84,832	82	89,208	93,350	90,804
78,961	5,242	678	84,881	84,832		89,208 (a)	93,350	90,804
---	(922)	---	(922)	(922)		(1,101)	---	---
(19,709)	(2,371)	---	(22,080)	(22,080)		(22,418)	(23,519)	(23,519)
(3,343)	153	---	(3,190)	(3,190)		(3,358)	(3,358)	(3,358)
(8,590)	(371)	---	(8,961)	(8,961)		(9,891)	(9,891)	(9,891)
(6,700)	(1,731)	---	(8,431)	(8,431)		(8,936)	(8,936)	(8,936)
(10,075)	---	---	(10,075)	(10,075)		(10,753)	(11,530)	(11,530)
(48,417)	(5,242)	---	(53,659)	(53,659)		(56,457)	(57,234)	(57,234)
30,544	---	678	31,222	31,173		32,751 (a)	36,116	33,570

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Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Special Purpose:									
78,666	5,242 ^R	678	84,586	84,586	General Institutional Operations	82	88,896	90,476	90,476
295	---	---	295	246	Performance Incentive Funding	82	312	328	328
---	---	---	---	---	Technology Support Services	82	---	490	---
---	---	---	---	---	Offset Rising Cost of Utilities	82	---	720	---
---	---	---	---	---	Henry Raimondo Center for Public Policy and Urban Research	82	---	270	---
---	---	---	---	---	Salary Program Funding ^(b)	82	---	826	---
---	---	---	---	---	Strengthening Teacher Education	82	---	240	---
LESS:									
(48,417)	(5,242) ^R	---	(53,659)	(53,659)	Income Deductions		(56,457)	(57,234)	(57,234)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	750	---	750	---	Physical Plant and Support Services	72	---	596	---
---	750	---	750	---	Total Capital Construction		---	596	---
Distribution by Fund and Object									
---	750	---	750	---	New Jersey City University Preservation Projects	72	---	596	---
30,544	750	678	31,972	31,173	Grand Total State Appropriation		32,751	36,712	33,570

Notes

- (a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2002 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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

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

For the purpose of implementing the fiscal year 2002 appropriations act, the number of State-funded positions at New Jersey City University shall be 777.

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. It is located in Union Township, which is 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, the college became a State institution. In 1958, they moved onto property that was part of the Kean Estate, which is where they are currently located. In 1997, the institution gained university status and changed its name from Kean College of New Jersey.

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Institutional Support				
Enrollment total	11,080	10,940	10,890	10,890
Enrollment total (Weighted) (a)	7,642	7,533	7,500	7,500
Undergraduate total	9,252	8,986	8,945	8,945
Undergraduate total (Weighted) (a)	6,814	6,669	6,639	6,639
Full-time	6,166	6,069	6,042	6,042
Full-time (Weighted) (a)	5,614	5,512	5,488	5,488
Part-time	3,086	2,917	2,903	2,903
Part-time (Weighted) (a)	1,200	1,157	1,151	1,151
Graduate total	1,828	1,954	1,945	1,945
Graduate total (Weighted) (a)	828	864	861	861
Full-time	324	329	328	328
Full-time (Weighted) (a)	306	307	306	306
Part-time	1,504	1,625	1,617	1,617
Part-time (Weighted) (a)	522	557	555	555
Degree programs offered	67	68	68	68
Courses offered	2,082	2,118	2,118	2,118
Degrees granted				
Bachelors	1,551	1,621	1,621	1,621
Masters	390	415	415	415
Ratio: Student/faculty (b)	21/1	20/1	20/1	20/1
Enrollment	6,932	6,416	6,932	6,932
Enrollment (Weighted) (a)	1,009	950	1,009	1,009
Summer undergraduate	6,050	5,594	6,050	6,050
Summer undergraduate (Weighted) (a)	869	825	869	869
Summer graduate	882	822	882	882
Summer graduate (Weighted)	140	125	140	140
Program Revenue	\$3,656,000	\$4,009,000	\$3,983,964	\$4,183,162
Outcomes Data (c)				
Third Semester Retention Rates	78.5%	78.1%	---	---
Six Year Graduation Rates	37.4%	37.0%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$12,038	\$12,667	\$12,563	---
Full-Time Undergraduate Tuition - State Residents	\$3,213	\$3,373	\$3,542	---
Full-Time Undergraduate Tuition Non-State Residents	\$4,829	\$5,070	\$5,324	---
Full-Time Undergraduate Fees	\$755	\$1,011	\$1,071	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$34,715,000	\$36,454,000	\$36,827,000	---
Academic Support	\$2,822,000	\$3,051,000	\$3,185,000	---
Student Services	\$4,156,000	\$4,459,000	\$4,540,000	---
Institutional Support	\$9,657,000	\$10,814,000	\$11,656,000	---
Physical Plant and Support Services	\$9,750,000	\$10,499,000	\$10,925,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$23,000	\$25,000	\$75,000	\$75,000
College Work Study Program (State Share)	\$70,000	\$70,000	\$70,000	\$70,000
Affirmative Action and Equal Employment Opportunity	\$54,000	\$54,000	\$54,000	\$54,000
Emerging Needs/Academic Initiatives	\$180,000	\$180,000	\$180,000	\$180,000
Chinese Education Institute	---	---	\$100,000	---
PERSONNEL DATA				
Position Data				
State-funded Positions	875	875	875	875

STATE

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, 2000					Year Ending June 30, 2002			
Orig & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
97,281	4,492	919	102,692	102,692	82	111,181	113,968	113,149
97,281	4,492	919	102,692	102,692		111,181 (a)	113,968	113,149
LESS:								
---	(1,484)	---	(1,484)	(1,484)		(1,220)	---	---
(26,927)	---	---	(26,927)	(26,927)		(28,059)	(29,279)	(29,279)
(9,584)	(306)	---	(9,890)	(9,890)		(10,677)	(10,677)	(10,677)
(12,516)	(2,702)	---	(15,218)	(15,218)		(18,917)	(18,917)	(18,917)
(11,970)	---	---	(11,970)	(11,970)		(12,993)	(14,081)	(14,081)
(60,997)	(4,492)	---	(65,489)	(65,489)		(71,866)	(72,954)	(72,954)
36,284	---	919	37,203	37,203		39,315 (a)	41,014	40,195
Distribution by Fund and Object								
Special Purpose:								
96,946	4,492 ^R	919	102,357	102,357	82	110,809	110,795	112,757
335	---	---	335	335	82	372	392	392
---	---	---	---	---	82	---	905	---
---	---	---	---	---	82	---	890	---
---	---	---	---	---	82	---	986	---
(60,997)	(4,492)^R	---	(65,489)	(65,489)		(71,866)	(72,954)	(72,954)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	91	---	91	---	72	---	609	---
---	91	---	91	---		---	609	---
Distribution by Fund and Object								
Kean University								
---	---	---	---	---	72	---	609	---
---	88	---	88	---	72	---	---	---
---	3	---	3	---	72	---	---	---
36,284	91	919	37,294	37,203		39,315	41,623	40,195

Notes

- (a) The fiscal year 2001 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, there is \$180,000 for Emerging Needs/Academic Initiatives. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2002 appropriations act, the number of State-funded positions at Kean University shall be 875.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY

The William Paterson University of New Jersey, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. The management of the University is vested in its Board of Trustees, appointed by the Governor, subject to the approval of the Senate. The college offers 30 baccalaureate and 18 master's degree programs through five colleges: Arts and Communication, Education, Science and Health, Humanities and Social Sciences, and Business.

Located on 370 acres, the University has 30 major buildings which house color television studios; modern science facilities and laboratories; a computer graphics laboratory and art galleries; fine arts studios; a 900-seat theater; classrooms; an academic/administrative computer center; and a gymnasium, pool and library. Other facilities include a student center, multipurpose recreation center, athletic fields and campus residences for approximately 2,300 students.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Institutional Support				
Enrollment total	9,189	9,447	9,675	9,675
Enrollment total (Weighted) (a)	6,669	6,819	7,064	7,064
Undergraduate total	7,864	7,950	8,219	8,219
Undergraduate total (Weighted) (a)	6,169	6,255	6,507	6,507
Full-time	5,935	6,043	6,381	6,381
Full-time (Weighted) (a)	5,407	5,492	5,787	5,787
Part-time	1,929	1,907	1,838	1,838
Part-time (Weighted) (a)	762	763	720	720
Graduate total	1,325	1,497	1,456	1,456
Graduate total (Weighted) (a)	500	564	557	557
Full-time	190	221	232	232
Full-time (Weighted) (a)	149	170	174	174
Part-time	1,135	1,276	1,224	1,224
Part-time (Weighted) (a)	351	394	383	383
Degree programs offered	46	48	50	50
Courses offered	2,046	2,048	2,060	2,075
Degrees Granted				
Bachelors	1,295	1,281	1,281	1,281
Masters	177	194	194	194
Ratio: Student/faculty (b)	12.4/1	12.2/1	12.2/1	12.2/1
Extension and Public Service				
Enrollment	4,556	4,792	4,555	4,555
Enrollment (Weighted) (a)	602	640	603	603
Summer undergraduate	4,100	4,087	3,927	3,927
Summer undergraduate (Weighted)	532	550	527	527
Summer graduate	456	705	628	628
Summer graduate (Weighted)	70	90	76	76
Program Revenue	\$1,872,000	\$2,191,000	\$2,085,000	\$2,085,000
Outcomes Data (c)				
Third Semester Retention Rates	78.9%	73.5%	---	---
Six Year Graduation Rates	42.4%	43.5%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$12,620	\$13,405	\$14,900	---
Full-Time Undergraduate Tuition - State Residents	\$3,104	\$3,320	\$3,554	---
Full-Time Undergraduate Tuition Non-State Residents	\$5,534	\$5,990	\$6,414	---
Full-Time Undergraduate Fees	\$1,046	\$1,010	\$1,596	---

STATE

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Institutional Support				
Special Purpose Appropriations				
Separately Budgeted Research	\$150,000	\$150,000	\$150,000	\$150,000
College Work Study Program (State Share)	\$82,000	\$82,000	\$82,000	\$82,000
Affirmative Action and Equal Employment Opportunity	\$80,000	\$80,000	\$80,000	\$80,000
Academic Development	\$170,000	\$170,000	\$170,000	\$170,000
New Jersey Project	\$100,000	\$100,000	\$100,000	\$100,000
Outcomes Assessment	\$65,000	\$65,000	\$65,000	\$65,000
Institutional Expenditures				
Instruction	\$27,893,000	\$28,980,000	\$30,256,000	---
Sponsored Programs and Research	\$555,000	\$411,000	\$394,000	---
Academic Support	\$6,403,000	\$6,595,000	\$6,798,000	---
Student Services	\$6,344,000	\$6,629,000	\$6,860,000	---
Institutional Support	\$14,846,000	\$16,513,000	\$16,882,000	---
Physical Plant and Support Services	\$9,158,000	\$9,257,000	\$9,737,000	---
PERSONNEL DATA				
Position Data				
Full-Time Employees	943	943	943	943

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)

Orig & (S)Supple- mental	Year Ending June 30, 2000				Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended			Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
96,123	6,330	956	103,409	103,393	Institutional Support	82	110,209	117,147	112,222
96,123	6,330	956	103,409	103,393	Total Grants-in-Aid		110,209 (a)	117,147	112,222
LESS:									
---	(1,992)	---	(1,992)	(1,992)	Receipts from Tuition Increase		(1,829)	---	---
(24,212)	(2,784)	---	(26,996)	(26,996)	General Services Income		(27,591)	(29,420)	(29,420)
(16,157)	(1,492)	---	(17,649)	(17,649)	Auxiliary Funds Income		(20,129)	(20,100)	(20,100)
(4,297)	(62)	---	(4,359)	(4,359)	Special Funds Income		(5,449)	(5,425)	(5,425)
(13,000)	---	---	(13,000)	(13,000)	Employee Fringe Benefits		(13,704)	(14,732)	(14,732)
(57,666)	(6,330)	---	(63,996)	(63,996)	Total Income Deductions		(68,702)	(69,677)	(69,677)
38,457	---	956	39,413	39,397	Total State Appropriation		41,507 (a)	47,470	42,545
Distribution by Fund and Object									
Special Purpose:									
95,751	6,330 ^R	956	103,037	103,037	General Institutional Operations	82	109,815	111,807	111,807
372	---	---	372	356	Performance Incentive Funding	82	394	415	415
---	---	---	---	---	Enhancing Student Retention and Success	82	---	2,000	---
---	---	---	---	---	Enhancing Library Collection and Support	82	---	500	---

STATE

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Institutional Support				
Enrollment total	12,757	13,285	13,502	13,700
Enrollment total (Weighted) (a)	8,697	8,796	9,255	9,379
Undergraduate total	9,742	10,159	10,188	10,300
Undergraduate total (Weighted) (a)	7,351	7,397	7,761	7,846
Full-time	7,470	7,470	7,611	7,813
Full-time (Weighted) (a)	4,815	4,845	5,083	5,139
Part-time	2,576	2,689	2,577	2,487
Part-time (Weighted) (a)	2,536	2,552	2,678	2,707
Graduate total	3,015	3,126	3,314	3,400
Graduate total (Weighted) (a)	1,346	1,399	1,494	1,533
Full-time	560	575	589	680
Full-time (Weighted) (a)	436	453	484	497
Part-time	2,455	2,551	2,725	2,720
Part-time (Weighted) (a)	910	946	1,010	1,036
Degree programs offered	77	80	80	80
Courses offered	1,236	1,231	1,202	1,202
Degrees Granted				
Bachelors	1,705	1,747	1,800	1,800
Masters	510	534	500	500
Ratio: Student/faculty (b)	15/1	15/1	15/1	15/1
Extension and Public Service				
Enrollment	5,688	5,676	5,689	5,689
Enrollment (Weighted) (a)	1,812	1,898	1,982	1,982
Summer undergraduate	4,571	4,469	4,556	4,556
Summer undergraduate (Weighted) (a)	1,441	1,470	1,564	1,564
Summer graduate	1,117	1,207	1,133	1,133
Summer graduate (Weighted)	371	428	418	418
Program revenue	\$3,190,000	\$3,409,000	\$3,701,426	\$3,700,000
Outcomes Data (c)				
Third Semester Retention Rates	81.9%	83.4%	---	---
Six Year Graduation Rates	51.8%	55.5%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$12,284	\$12,762	\$14,268	---
Full-Time Undergraduate Tuition - State Residents	\$3,205	\$3,365	\$3,701	---
Full-Time Undergraduate Tuition Non-State Residents	\$4,946	\$5,280	\$5,914	---
Full-Time Undergraduate Fees	\$915	\$990	\$1,162	---
OPERATING DATA				
Institutional Support				
Special Purpose Appropriations				
Separately Budgeted Research	\$120,000	\$120,000	\$120,000	\$120,000
College Work Study Program (State Share)	\$87,000	\$90,000	\$90,000	\$90,000
Affirmative Action and Equal Employment Opportunity	\$102,000	\$102,000	\$102,000	\$102,000
New Jersey State School of Conservation	\$975,000	\$975,000	\$975,000	\$975,000
Institutional Expenditures				
Instruction	\$48,070,000	\$50,636,000	\$51,359,000	---
Academic Support	\$10,307,000	\$11,881,000	\$13,848,000	---
Student Services	\$11,456,000	\$11,953,000	\$12,485,000	---
Institutional Support	\$19,207,000	\$21,590,000	\$23,877,000	---
Physical Plant and Support Services	\$11,481,000	\$11,694,000	\$11,982,000	---
PERSONNEL DATA				
Position Data				
State-funded Positions	1,095	1,095	1,095	1,095

STATE

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, \$975,000 is for the New Jersey State School of Conservation. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2002 appropriations act, the number of State-funded positions at Montclair State University shall be 1,095.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2470. THE COLLEGE OF NEW JERSEY

The College of New Jersey, formerly known as Trenton State College, was founded in 1855. The College is a mid-sized, comprehensive public college that concentrates primarily on the undergraduate experience. Nationally recognized for the quality of its academic offerings, the College offers over 60 degree programs through five schools: Arts and Sciences, Business, Education, Nursing and Technology.

The College is located in Ewing Township, Mercer County, on 255 acres. The 39 major buildings include the Roscoe L. West Library, housing over 550,000 volumes; 13 residence halls, accommodating more than 3,200 students; an award winning student center; 16 academic computer laboratories; a full range of laboratories for nursing, microscopy, science and technology; a music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

EVALUATION DATA

PROGRAM DATA	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Institutional Support				
Enrollment total	6,583	6,663	6,550	6,550
Enrollment total (Weighted) (a)	5,711	5,811	5,755	5,755
Undergraduate total	5,741	5,834	5,700	5,700
Undergraduate total (Weighted) (a)	5,301	5,392	5,330	5,330
Full-time	5,312	5,428	5,350	5,350
Full-time (Weighted) (a)	5,141	5,243	5,200	5,200
Part-time	429	406	350	350
Part-time (Weighted) (a)	160	149	130	130
Graduate total	842	829	850	850
Graduate total (Weighted) (a)	410	419	425	425
Full-time	110	100	100	100
Full-time (Weighted) (a)	113	104	103	103
Part-time	732	729	750	750
Part-time (Weighted) (a)	297	315	322	322
Degree programs offered	52	53	53	53
Courses offered	1,111	1,097	1,097	1,097
Degrees Granted				
Bachelors	1,200	1,253	1,250	1,250
Masters	330	325	330	330
Ratio: Student/faculty (b)	12/1	12/1	12/1	12/1
Extension and Public Service				
Enrollment	2,045	2,374	2,374	2,374
Enrollment (Weighted) (a)	721	846	846	846
Summer undergraduate	938	1,036	1,036	1,036
Summer undergraduate (Weighted) (a)	281	300	300	300
Summer graduate	335	506	506	506
Summer graduate (Weighted) (a)	135	183	183	183
Part-time and extension (off-campus)	772	832	832	832
Part-time and extension (off-campus) (Weighted) (a)	309	363	363	363
Program revenue	\$1,719,000	\$1,972,000	\$2,272,000	\$2,272,000
Outcomes Data (c)				
Third Semester Retention Rates	93.2%	94.0%	---	---
Six Year Graduation Rates	77.6%	77.2%	---	---

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Student Tuition and Fees				
Total Cost of Attendance (d)	\$13,631	\$14,153	\$14,650	---
Full-Time Undergraduate Tuition - State Residents	\$4,168	\$4,445	\$4,654	---
Full-Time Undergraduate Tuition Non-State Residents .	\$7,278	\$7,762	\$8,127	---
Full-Time Undergraduate Fees	\$1,150	\$1,240	\$1,337	---

OPERATING DATA

Institutional Support

Special Purpose Appropriations				
Separately Budgeted Research	\$274,000	\$308,000	\$428,000	\$434,000
College Work Study Program (State Share)	\$60,689	\$61,500	\$50,000	\$50,000
Affirmative Action and Equal Employment Opportunity	\$43,000	\$43,000	\$43,000	\$43,000
Minority Students Recruitment and Scholarships	\$750,000	\$750,000	\$750,000	\$750,000
Trustees Scholarships	\$2,850,000	\$2,732,000	\$3,195,000	\$2,995,000
Leadership Development Institute	---	---	\$200,000	---
Institutional Expenditures				
Instruction	\$26,108,000	\$27,732,000	\$29,353,000	---
Academic Support	\$6,323,000	\$7,965,000	\$8,009,000	---
Student Services	\$10,815,000	\$11,321,000	\$11,637,000	---
Institutional Support	\$9,912,000	\$8,873,000	\$9,315,000	---
Physical Plant and Support Services	\$10,712,000	\$12,662,000	\$13,096,000	---

PERSONNEL DATA

Position Data

State-funded Positions	820	820	820	820
------------------------------	-----	-----	-----	-----

Notes:

Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Equated on a basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

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

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
130,111	1,838	847	132,796	132,732				
130,111	1,838	847	132,796	132,732				
---	(2,367)	---	(2,367)	(2,367)				
(29,573)	(194)	---	(29,767)	(29,767)				
(32,840)	(1,648)	---	(34,488)	(34,488)				
(20,644)	2,371	---	(18,273)	(18,273)				
(11,417)	---	---	(11,417)	(11,417)				
(94,474)	(1,838)	---	(96,312)	(96,312)				
35,637	---	847	36,484	36,420				
GRANTS-IN-AID								
Distribution by Fund and Program								
					82	140,559	143,183	142,883
						140,559^(a)	143,183	142,883
LESS:								
						(1,331)	---	---
						(31,751)	(33,082)	(33,082)
						(36,341)	(36,341)	(36,341)
						(20,450)	(21,109)	(21,109)
						(12,159)	(13,066)	(13,066)
						(102,032)	(103,598)	(103,598)
						38,527^(a)	39,585	39,285

STATE

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Special Purpose:									
129,767	1,838 ^R	847	132,452	132,452	General Institutional Operations	82	139,995	142,500	142,500
344	---	---	344	280	Performance Incentive Funding	82	364	383	383
---	---	---	---	---	Leadership Development Institute	82	200	300	---
LESS:									
(94,474)	(1,838) ^R	---	(96,312)	(96,312)	Income Deductions		(102,032)	(103,598)	(103,598)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	---	---	---	---	Physical Plant and Support Services	72	---	734	---
Total Capital Construction									
---	---	---	---	---			---	734	---
Distribution by Fund and Object									
---	---	---	---	---	The College of New Jersey Preservation Projects	72	---	734	---
35,637	---	847	36,484	36,420	Grand Total State Appropriation		38,527	40,319	39,285

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

For the purpose of implementing the fiscal year 2002 appropriations act, the number of State-funded positions at The College of New Jersey shall be 820.

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 Senate.

barrier-free modern buildings and the student apartments. Facilities include modern academic buildings, library, science building, student center, and an athletic complex which includes a gymnasium, an NCAA-size swimming pool, tennis courts and a variety of playing fields.

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Institutional Support				
Enrollment total (a)	4,729	4,837	4,885	4,934
Enrollment total (Weighted) (b)	3,393	3,599	3,635	3,671
Undergraduate total	4,566	4,611	4,657	4,704
Undergraduate total (Weighted) (b)	3,337	3,503	3,538	3,573
Full-time	2,788	2,941	2,970	3,000

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Full-time (Weighted) (b)	2,610	2,803	2,831	2,858
Part-time	1,778	1,670	1,687	1,704
Part-time (Weighted) (b)	727	700	707	715
Graduate total	163	226	228	230
Graduate total (Weighted) (b)	56	96	97	98
Full-time	---	28	28	29
Full-time (Weighted) (b)	---	22	22	22
Part-time	163	198	200	202
Part-time (Weighted) (b)	56	74	75	76
Courses offered	1,908	1,916	1,935	1,954
Degrees Granted				
Bachelors	712	732	739	746
Masters	35	43	43	44
Ratio: Student/faculty (c)	16/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	2,202	2,108	2,129	2,150
Enrollment (Weighted) (b)	367	354	358	362
Summer undergraduate	2,091	1,978	1,998	2,018
Summer undergraduate (Weighted) (b)	349	326	329	332
Part-time and extension (off- campus)	187	225	227	229
Part-time and extension (off- campus) (Weighted) (b) ..	50	63	64	65
Program revenue	\$1,302,534	\$1,339,822	\$1,460,000	\$1,500,000
Outcomes Data (d)				
Third Semester Retention Rates	82.6%	82.4%	---	---
Six Year Graduation Rates	38.4%	44.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	\$12,941	\$13,920	\$14,889	---
Full-Time Undergraduate Tuition - State Residents	\$3,413	\$3,822	\$4,166	---
Full-Time Undergraduate Tuition Non-State Residents .	\$5,972	\$6,688	\$7,291	---
Full-Time Undergraduate Fees	\$1,204 ^(f)	\$1,358	\$1,472	---

OPERATING DATA**Institutional Support**

Special Purpose Appropriations				
Separately Budgeted Research	\$50,000	\$50,000	\$50,000	\$50,000
College Work Study Program (State Share)	\$70,000	\$70,000	\$70,000	\$70,000
Affirmative Action and Equal Employment Opportunity	\$187,000	\$245,000	\$267,000	\$280,000
Student Financial Assistance	\$404,000	\$452,000	\$452,000	\$452,000
William T. Cahill Recognition Programs	\$200,000	\$400,000	\$200,000	\$200,000
Equipment Leasing Fund - Debt Service	\$97,000	\$97,000	\$97,000	\$97,000
Institutional Expenditures				
Instruction	\$13,034,000	\$14,396,000	\$14,070,000	\$14,360,000
Academic Support	\$3,102,000	\$3,287,000	\$3,214,000	\$3,279,000
Student Services	\$3,833,000	\$3,820,000	\$3,914,000	\$4,008,000
Institutional Support	\$6,862,000	\$7,333,000	\$7,140,000	\$7,155,000
Physical Plant and Support Services	\$5,340,000	\$5,926,000	\$5,787,000	\$5,910,000

PERSONNEL DATA**Position Data**

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

Notes:

- (a) Excludes off-campus enrollment.
- (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.
- (f) The number previously reported did not include the Media & Technology Charge which is required of all students.

STATE

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
53,012	6,314	497	59,823	59,758	82	64,064	68,484	67,544	
53,012	6,314	497	59,823	59,758		64,064 (a)	68,484	67,544	
Total Grants-in-Aid									
LESS:									
---	(740)	---	(740)	(740)		(1,193)	---	---	
(12,151)	(3,499)	---	(15,650)	(15,650)		(13,510)	(14,914)	(14,914)	
(12,131)	(1,831)	---	(13,962)	(13,962)		(17,956)	(20,386)	(20,386)	
(2,714)	(244)	---	(2,958)	(2,958)		(3,587)	(3,426)	(3,426)	
(6,762)	---	---	(6,762)	(6,762)		(7,260)	(7,746)	(7,746)	
(33,758)	(6,314)	---	(40,072)	(40,072)		(43,506)	(46,472)	(46,472)	
19,254	---	497	19,751	19,686		20,558 (a)	22,012	21,072	
Distribution by Fund and Object									
Special Purpose:									
General Institutional Operations									
52,828	2,075 4,239 R	497	59,639	59,639	82	63,869	67,338	67,338	
184	---	---	184	119	82	195	206	206	
---	---	---	---	---	82	---	265	---	
---	---	---	---	---	82	---	125	---	
---	---	---	---	---	82	---	375	---	
---	---	---	---	---	82	---	175	---	
(33,758)	(2,075) (4,239) R	---	(40,072)	(40,072)		(43,506)	(46,472)	(46,472)	
Income Deductions									
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	622	---	622	456	72	---	214	---	
---	622	---	622	456		---	214	---	
Total Capital Construction									
Distribution by Fund and Object									
---	622	---	622	456	72	---	214	---	
19,254	622	497	20,373	20,142		20,558	22,226	21,072	
Grand Total State Appropriation									

Notes

(a) The fiscal year 2001 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, there is \$200,000 for the Governor William T. Cahill Recognition Programs. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2002 appropriations act, the number of State-funded positions at Ramapo College of New Jersey shall be 481.

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

The Richard Stockton College of New Jersey, authorized in the 1968 Bond Referendum, admitted its first students in September 1971. The operation and management of the College is vested in a ten-member Board of Trustees appointed by the Governor with the consent of the New Jersey Senate.

Stockton is located on a 1,600 acre campus in Galloway Township in the pine barrens of New Jersey only 12 miles west of Atlantic City. Stockton, classified as a selective liberal arts college by the Carnegie Commission, primarily serves full-time undergraduate students, offering baccalaureate degrees in 26 fields and master's degrees in six areas of study. The college's unique academic complex comprises

eighteen buildings or wings, including two new facilities, a multipurpose recreation center and a health sciences building. Two regional hospitals are located on the campus and the college also operates a Marine Science Laboratory along Nacote Creek, Port Republic City. Campus housing is available to accommodate approximately 2,100 students in both apartment and dormitory style living arrangements. The college is the only four-year academic institution in the rapidly developing region of Southeastern New Jersey.

EVALUATION DATA

PROGRAM DATA	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Institutional Support				
Enrollment total	6,063	6,143	6,163	6,224
Enrollment total (Weighted) (a)	4,983	5,058	5,168	5,220
Undergraduate total	5,795	5,812	5,827	5,885
Undergraduate total (Weighted) (a)	4,850	4,868	4,957	5,007
Full-time	4,668	4,702	4,790	4,826
Full-time (Weighted) (a)	4,407	4,428	4,537	4,581
Part-time	1,127	1,110	1,037	1,059
Part-time (Weighted) (a)	443	440	420	426
Graduate total	268	331	336	339
Graduate total (Weighted) (a)	133	190	211	213
Full-time	60	88	92	93
Full-time (Weighted) (a)	67	114	127	128
Part-time	208	243	244	246
Part-time (Weighted) (a)	66	76	84	85
Degree programs offered	31	33	33	35
Courses offered	1,527	1,695	1,797	1,870
Degrees Granted				
Bachelors	1,371	1,456	1,456	1,456
Masters	30	56	56	56
Ratio: Student/faculty (b)	21/1	18/1	18/1	17/1
Enrollment	3,258	3,355	3,355	3,355
Enrollment (Weighted) (a)	464	491	491	491
Summer undergraduate	3,085	3,161	3,161	3,161
Summer undergraduate (Weighted) (a)	441	453	453	453
Summer graduate	173	114	114	114
Summer graduate (Weighted)	23	38	38	38
Program revenue	\$1,734,000	\$1,897,000	\$1,992,000	\$1,992,000
Outcomes Data (c)				
Third Semester Retention Rates	81.9%	83.0%	---	---
Six Year Graduation Rates	59.1%	61.9%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$12,226	\$12,892	\$13,540	---
Full-Time Undergraduate Tuition - State Residents	\$3,104	\$3,280	\$3,600	---
Full-Time Undergraduate Tuition Non-State Residents	\$5,024	\$5,312	\$5,840	---
Full-Time Undergraduate Fees	\$1,040	\$1,120	\$1,184	---

STATE

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$20,826,000	\$22,864,000	\$25,109,000	---
Sponsored Programs and Research	\$185,000	\$155,000	\$200,000	---
Academic Support	\$4,359,000	\$4,669,000	\$5,249,000	---
Student Services	\$4,661,000	\$5,130,000	\$5,349,000	---
Institutional Support	\$7,812,000	\$8,221,000	\$9,531,000	---
Physical Plant and Support Services	\$7,256,000	\$8,030,000	\$8,940,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$70,000	\$70,000	\$70,000	\$70,000
College Work Study Program (State Share)	\$94,000	\$94,000	\$94,000	\$94,000
Affirmative Action and Equal Employment Opportunity	\$48,000	\$48,000	\$48,000	\$48,000
Debt Service	\$554,000	\$570,000	\$577,000	\$577,000
National Direct Student Loan (State Share)	\$31,000	\$20,000	\$30,000	\$30,000
Scholarship and Loan Assistance	\$773,000	\$863,000	\$1,520,000	\$1,720,000
Institute for the Study of College Teaching	---	\$250,000	---	---

PERSONNEL DATA

Position Data

State-funded Positions	620	620	620	620
------------------------	-----	-----	-----	-----

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)

Orig. & (S)Supple- mental	Year Ending June 30, 2000			Total Available	Expended	2001 Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
63,259	4,823	713	68,795	68,795	Institutional Support	82	73,878	78,188	76,001
63,259	4,823	713	68,795	68,795	Total Grants-in-Aid		73,878^(a)	78,188	76,001
LESS:									
---	(913)	---	(913)	(913)	Receipts from Tuition Increase		(1,701)	---	---
(19,809)	(2,376)	---	(22,185)	(22,185)	General Services Income		(23,565)	(25,607)	(25,607)
(12,940)	(1,541)	---	(14,481)	(14,481)	Auxiliary Funds Income		(14,700)	(15,200)	(15,200)
(2,088)	7	---	(2,081)	(2,081)	Special Funds Income		(2,295)	(2,295)	(2,295)
(7,381)	---	---	(7,381)	(7,381)	Employee Fringe Benefits		(7,916)	(8,605)	(8,605)
(42,218)	(4,823)	---	(47,041)	(47,041)	Total Income Deductions		(50,177)	(51,707)	(51,707)
21,041	---	713	21,754	21,754	Total State Appropriation		23,701^(a)	26,481	24,294
Distribution by Fund and Object									
Special Purpose:									
63,058	4,823 ^R	713	68,594	68,594	General Institutional Operations	82	73,664	75,764	75,764
201	---	---	201	201	Performance Incentive Funding	82	214	237	237
---	---	---	---	---	Enhance Instructional and Academic Support Services	82	---	1,190	---

Orig. & (S)Supple- mental	Year Ending June 30, 2000					Year Ending June 30, 2002			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
---	---	---	---	---	GRANTS-IN-AID				
---	---	---	---	---	82	---	772	---	---
---	---	---	---	---	82	---	225	---	---
(42,218)	(4,823)^R	---	(47,041)	(47,041)	LESS:				
							(50,177)	(51,707)	(51,707)
					Income Deductions				
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	1,128	---	1,128	148	72	---	517	---	---
---	1,128	---	1,128	148	Total Capital Construction				
							517	---	---
					Distribution by Fund and Object				
					The Richard Stockton College of New Jersey				
---	1,079	---	1,079	148	72	---	517	---	---
---	8	---	8	---	72	---	---	---	---
---	41	---	41	---	72	---	---	---	---
21,041	1,128	713	22,882	21,902	Grand Total State Appropriation				
							23,701	26,998	24,294
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	1	---	1	---	72	---	---	---	---
---	1	---	1	---	Total All Other Funds				
21,041	1,129	713	22,883	21,902	GRAND TOTAL ALL FUNDS				
							23,701	26,998	24,294

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

For the purpose of implementing the fiscal year 2002 appropriations act, the number of State-funded positions at the Richard Stockton College of New Jersey shall be 620.

HIGHER EDUCATIONAL SERVICES

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

05. **Support of the Arts.** The State Council on the Arts (NJS52:16A-25) has established a program of granting monies appropriated by the State and federal governments to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17-member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counseling to local artists and art organizations.

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

06. **Museum Services.** Materials are collected, exhibited and interpreted (NJS18A:73-1 et seq. and NJS18A:4-26). Collections are in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent orientation, like the Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a

focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The Department provides for a program of maintenance and support of museum services by the Newark Museum Association. This program also includes maintenance of the Old Barracks and the War Memorial Fund.

07. **Development of Historical Resources.** The Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS18A:73-21 et seq.) sponsors programs for the production of educational historical materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium and public activities concerned with significant historical events. It also provides financial grants-in-aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Commission carries out programs of research in and publications on New Jersey history.

In fiscal 1999 the Historic Trust and associated administrative costs (formerly in Environmental Protection) became part of the Department of State. The Historic Trust, through the Historic Preservation Fund, provides for the administration, planning, and organization of historic preservation projects.

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

New Jersey Nightly News, a production of the New Jersey Public Broadcasting Authority provides complete news coverage of the State of New Jersey.

EVALUATION DATA

PROGRAM DATA	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Support of the Arts				
Grants awarded	478	507	507	510
Performances	26,481	32,316	32,413	33,000
Attendance	20,352,828	24,911,749	24,837,748	25,000,000
Artists benefiting	107,686	131,808	131,416	132,000

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Museum Services				
Total Attendance	263,633	265,000	300,000	300,000
School program attendance	45,548	46,900	55,000	55,000
Public planetarium attendance	24,085	25,343	26,000	26,000
Other public program attendance	55,037	56,107	57,000	57,000
War Memorial (a)				
Theatre Events	34	93	120	120
Theatre Attendance	49,546	135,523	174,868	225,000
School Matinees	15	20	25	30
School Matinee Attendance	24,000	32,000	40,000	65,000
Meetings/Conferences	33	50	70	90

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	159	173	172	197
Federal	2	3	3	3
All Other	32	46	46	44
Total Positions	193	222	221	244
Filled Positions by Program Class				
Support of the Arts	19	22	21	23
Museum Services	34	38	35	43
Development of Historical Resources	12	11	13	14
Public Broadcasting Services	128	151	152	164
Total Positions	193	222	221	244

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
429	---	200	629	629	05	695	695	695
2,234	130	104	2,468	2,309	06	2,919	3,734	3,734
986	14	30	1,030	831	07	928	1,028	1,028
4,879	76	864	5,819	5,817	10	6,084	7,154	7,154
8,528	220	1,198	9,946	9,586		10,626^(a)	12,611	12,611
Distribution by Fund and Object								
Personal Services:								
6,075	---	1,033	7,108	7,024		7,474	8,334	8,334
6,075	---	1,033	7,108	7,024		7,474	8,334	8,334
225	---	12	237	237		225	225	225
726	---	-21	705	703		728	778	778
212	---	-50	162	162		212	212	212
Special Purpose:								
3	---	---	3	3	05	3	3	3
450	---	---	450	450	06	450	375	375

STATE

<u>Year Ending June 30, 2000</u>					<u>Year Ending June 30, 2002</u>			
<u>Orig. & (S) Supplemental</u>	<u>Reapp. & (R) Recpts.</u>	<u>Transfers & (E) Emergencies</u>	<u>Total Available</u>	<u>Expended</u>	<u>Prog. Class.</u>	<u>2001 Adjusted Approp.</u>	<u>Requested</u>	<u>Recommended</u>
<u>DIRECT STATE SERVICES</u>								
---	---	---	---	---				
20	---	7	27	27	06	10	---	---
443	---	---	443	440	06	535	535	535
---	14	---	14	---	06	---	900	900
75 ^S	---	---	75	---	07	20	20	20
20	---	---	20	20	07	450	450	450
---	---	---	---	---	07	---	---	---
---	---	---	---	---	07	---	---	---
---	---	---	---	---	07	---	---	---
---	---	---	---	---	10	20	20	20
---	---	---	---	---	10	80	140	140
---	---	---	---	---	10	60 ^S	---	---
250	---	---	250	250	10	40	---	---
---	---	---	---	---	10	---	---	---
---	---	---	---	---	10	290	290	290
---	---	---	---	---	10	---	300	300
---	76	---	76	76	10	---	---	---
29	130	217	376	194		29	29	29
<u>GRANTS-IN-AID</u>								
<u>Distribution by Fund and Program</u>								
19,185	---	-200	18,985	18,484	05	21,160	20,000	20,000
45	---	50	95	95	06	---	---	---
2,325	4,500	165	6,990	6,034	07	5,946	5,102	5,102
21,555	4,500	15	26,070	24,613		27,106	25,102	25,102
<u>Distribution by Fund and Object</u>								
Grants:								
10 ^S	---	---	10	10				
18,675	---	-200	18,475	18,474	05	---	---	---
---	---	---	---	---	05	20,000	20,000	20,000
---	---	---	---	---	05	50	---	---
---	---	---	---	---	05	110	---	---
---	---	---	---	---	05	50	---	---
---	---	---	---	---	05	150	---	---
---	---	---	---	---	05	50	---	---
---	---	---	---	---	05	750	---	---
500 ^S	---	---	500	---	05	---	---	---
---	---	50	50	50	06	---	---	---
45	---	---	45	45	06	---	---	---
189	---	57	246	244	07	189	189	189

Orig. & (S)Supple- mental	Year Ending June 30, 2000			Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies							Requested	Recom- mended
GRANTS-IN-AID										
13	---	7	20	20	Grants in Afro-American History	07	13	13	13	
180	---	---	180	180	Passaic County Historical Society- Local History Library Construction	07	---	---	---	
25	---	---	25	25	Long Branch Historical Museum Capital Improve- ments	07	---	---	---	
100	---	---	100	100	Island Heights -- Wannamaker Hall Restoration	07	---	---	---	
11	---	---	11	11	Jamesburg Historical Association -- Capital Improvements	07	---	---	---	
11	---	---	11	11	Plainsboro Historical Society--Capital Improve- ments	07	---	---	---	
10	---	---	10	10	Hightstown-East Windsor Historical Society -- Capital Improvements	07	---	---	---	
21	---	---	21	21	Heritage Trail Association, Somerset County	07	---	---	---	
50	---	---	50	50	Ellis Island Commission	07	---	---	---	
90	---	---	90	90	Nutley Historical Society -- Capital Improvements	07	---	---	---	
100	---	---	100	100	Monmouth County Historical Association, Butler House, Capital	07	---	---	---	
100	---	---	100	100	Somerset County Cultural Arts Center, Capital Project, Brook Theater	07	---	---	---	
---	---	100	100	100	Waterloo Foundation Historic Interpretive Program	07	---	---	---	
---	---	---	---	---	Alice Paul Centennial Foundation, Inc. - Paulsdale	07	75	---	---	
---	---	---	---	---	Atlantic Highlands Historical Society - Strauss Mansion Restoration	07	25	---	---	
---	---	---	---	---	Boonton Historical Society and Museum - Doctor John Taylor House Repairs	07	49	---	---	
---	---	---	---	---	Bordentown Historical Society - Meeting House Restoration	07	25	---	---	
---	---	---	---	---	Ellis Island Foundation	07	400	400	400	
---	---	---	---	---	Island Heights Borough - Wanamaker Hall Historic Restoration	07	75	---	---	
---	---	---	---	---	Monmouth Historical Association - Taylor-Butler House Capital Improvements	07	100	---	---	
---	---	---	---	---	Newark Old Settlers' Monument Restoration	07	100	---	---	
---	---	---	---	---	Poricy Park Nature Center and Historic Farm, Middletown - Historic Restoration	07	20	---	---	
---	---	---	---	---	Wheaton Village Exposition Center	07	125	---	---	
25	---	---	25	25	American Labor Mu- seum--Botto House	07	---	---	---	
---	---	490	490	316	New Jersey Historical Commission-Research Grants	07	500	500	500	

Orig. & (S)Supple- mental	Year Ending June 30, 2000				Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
743	-2	---	741	629	Support of the Arts	05	743	743	743
315	53	---	368	53	Museum Services	06	358	315	315
<u>100</u>	<u>---</u>	<u>---</u>	<u>100</u>	<u>---</u>	Public Broadcasting Services	10	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>
<u>1,158</u>	<u>51</u>	<u>---</u>	<u>1,209</u>	<u>682</u>	Total Federal Funds		<u>2,351</u>	<u>2,308</u>	<u>2,308</u>
All Other Funds									
---	28	---	189	162	Support of the Arts	05	200	215	215
---	161 ^R	---	189	162	Support of the Arts	05	200	215	215
---	40	---	189	162	Support of the Arts	05	200	215	215
---	466 ^R	628	1,134	930	Museum Services	06	190	190	190
---	66	---	75	23	Development of Historical Resources	07	275	275	275
---	9 ^R	---	75	23	Development of Historical Resources	07	275	275	275
---	808	---	9,436	8,543	Public Broadcasting Services	10	8,547	8,547	8,547
---	8,077 ^R	551	9,436	8,543	Public Broadcasting Services	10	8,547	8,547	8,547
---	<u>9,655</u>	<u>1,179</u>	<u>10,834</u>	<u>9,658</u>	Total All Other Funds		<u>9,212</u>	<u>9,227</u>	<u>9,227</u>
<u>34,491</u>	<u>14,812</u>	<u>2,392</u>	<u>51,695</u>	<u>47,450</u>	GRAND TOTAL ALL FUNDS		<u>61,971</u>	<u>76,693</u>	<u>63,744</u>

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Of the amount appropriated for Cultural Projects, Grants-In-Aid, an amount not to exceed \$75,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount appropriated for Cultural Projects, Grants-In-Aid, an amount not to exceed \$125,000 may be used for the assessment and oversight of cultural projects, including administrative costs attendant to this function, in compliance with all pertinent state and federal laws and regulations, including the Single Audit Act, subject to the approval of the Director of the Division of Budget and Accounting.

A sum, not to exceed \$200,000, is appropriated from the "Cultural Centers and Historic Preservation Fund," established pursuant to section 20 of P.L. 1987, c. 265, for costs attributable to planning and administering grants for the development of cultural centers, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the New Jersey Historic Trust Program is appropriated for all administrative costs and expenses pursuant to NJ Cultural Trust Act P.L. 2000, c. 76; Garden State Preservation Trust Act P.L. 1999, c. 152; Revolving Loan Fund Act P.L. 1991, c. 41; Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992, P.L. 1992, c. 88; Green Acres Farmland and Historic Preservation, and Blue Acres Bond Act of 1995, P.L. 1995, c. 204, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as June 30, 2001 in the Underground Railroad Project account is appropriated for the same purpose.

Notwithstanding the provisions of section 4 of P.L. 1999, C. 131 (C:18A:73-22.4), from the amount appropriated for New Jersey Historical Commission Research and Agency Grants, an amount not to exceed \$200,000 is appropriated for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

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

The State Council on the Arts may require of recipient groups, and in the case of those receiving over \$200,000 shall require, that those groups must demonstrate a statewide benefit as a result of the grants.

Of the amount hereinabove for Cultural Projects, funds may be used for the purpose of matching federal grants.

Of the amount hereinabove for Cultural Projects, the value of project grants awarded within each county shall total not less than \$50,000.

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

OBJECTIVES

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

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

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

Effective July 6, 1996, the State Library became affiliated with Thomas Edison State College and the College assumed management and administrative oversight responsibility for the Library. The purpose of this affiliation was to provide the State Library and the library community with greater flexibility in managing the resources allocated for library services throughout the State.

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Library Services				
Books and documents managed	1,933,568	1,933,568	1,959,000	1,985,000
Materials loaned				
To individuals	22,475	25,542	25,500	26,000
To libraries	4,702	4,702	4,800	4,900
To blind and handicapped	502,214	386,233	500,000	510,000
Photocopies provided	267,774	276,252	280,000	285,000
Library documents distributed	42,240	36,069	34,000	32,000
Reference questions answered	38,542	34,453	36,000	37,000
Computer searches performed	18,090	19,715	20,000	21,000
Electronic interlibrary loans	56,762	58,523	65,000	75,000
CyberDesk / Internet Contacts	706,664	1,746,970	2,300,000	2,800,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	55	55	55	55
Federal	36	37	37	37
Total Positions	91	92	92	92
Filled Positions by Program Class				
Library Services	91	92	92	92

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,118	29	34	3,181	3,181	51	3,227	4,054	3,227
3,118	29	34	3,181	3,181		3,227^(a)	4,054	3,227
Distribution by Fund and Object								
Personal Services:								
1,918	29 ^R	104	2,051	2,051		2,084	2,177	2,084
Salaries and Wages								
						2,084	2,177	2,084
1,918	29	104	2,051	2,051		2,084	2,177	2,084
392	---	11	403	403		393	401	393
Materials and Supplies								
269	---	-67	202	202		230	271	230
Services Other Than Personal								
23	---	2	25	25		20	24	20
Maintenance and Fixed Charges								
Special Purpose:								
500	---	---	500	500	51	500	500	500
Supplies and Extended Services								
---	---	---	---	---	51	---	240	---
Library Development								
---	---	---	---	---	51	---	230	---
Preservation of New Jersey Historical Materials								
---	---	---	---	---	51	---	211	---
Services to the Print Handicapped								
16	---	-16	---	---		---	---	---
Additions, Improvements and Equipment								
<u>STATE AID</u>								
Distribution by Fund and Program								
14,112	---	---	14,112	14,112	51	15,112	22,381	18,496
14,112	---	---	14,112	14,112		15,112	22,381	18,496
Distribution by Fund and Object								
State Aid:								
8,665	---	---	8,665	8,665	51	8,665	10,850	8,665
Per Capita Library Aid								
100	---	---	100	100	51	100	100	100
Emergency Aid/Incentive Grants								
4,777	---	---	4,777	4,777	51	4,777	4,777	4,777
Library Network								
570	---	---	570	570	51	570	570	570
Library Development Aid								
---	---	---	---	---	51	1,000	3,000	1,300
Virtual Library Aid								
---	---	---	---	---	51	---	3,084	3,084
Public Library Project Fund								
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
879	672	---	1,551	894	51	400	1,119	800
879	672	---	1,551	894		400	1,119	800
Distribution by Fund and Object								
Division of State Library								
---	4	---	4	---	51	---	319	---
Remodel State Library								
---	4	---	4	---	51	---	---	---
Replace Stack Shelving at Library for the Blind and Handicapped								

STATE

Orig. & (S) Supplemental	Year Ending June 30, 2000				Total Available Expended	CAPITAL CONSTRUCTION	Prog. Class.	Year Ending June 30, 2002	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies						2001 Adjusted Approp.	Requested
329	662	221	1,212	699	Install Fire Suppression System	51	---	---	---
---	---	---	---	---	State Library Architecture/Engineering Renovation Cost Study	51	---	400	400
---	---	---	---	---	Computerized Research System for Users and Staff	51	400	400	400
550	2	-221	331	195	Library for the Blind, Telecommunication Improvements	51	---	---	---
18,109	701	34	18,844	18,187	Grand Total State Appropriation		18,739	27,554	22,523

Notes

(a) The fiscal year 2001 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 and storage facilities, to State agencies.
3. To promote an interest in and an appreciation of New Jersey history; maintain its official archives and a records management service for State and local government; and to provide access to these and other historical materials.
4. To provide effective responses to public requests for information which has been filed in the Office of the Secretary of State.

PROGRAM CLASSIFICATIONS

01. **Office of the Secretary of State.** The Office of the Secretary of State (RS52:16-1 et seq.) develops and coordinates several programs having statewide community and business impact. The Martin Luther King, Jr. Commemorative Commission (RS52:9Z et seq.) coordinates programs and events with community groups and organizations throughout the State for the purpose of educating the citizens of New Jersey about the slain civil rights leader and his message of diversity. In a larger context, the Many

Faces-One Family program unites business leaders and communities and encourages understanding, tolerance, and appreciation of the diversity which enriches our state. The Center for Youth Policy and Programs was created in early 1999. This program, an extension of the Personal Responsibility Initiative, advances a four-pronged mission: to provide information, advocacy, prevention and intervention services for New Jersey's youth. Further, the Center helps link state, county and municipal entities together to better address youth issues. The V-Free Initiative, the first major undertaking of the Center, is designed with the threefold goal of promoting violence-free, victim-free, and vandalism-free schools and communities.

08. **Records Management.** The Records Storage Center, whose construction was funded by the 1978 Institutional Construction Bond Issue, opened in early 1982. The building houses the records management and storage operations, the microfilm unit and the State Library's Library for the Blind and Handicapped. The center's records activities are functions of the Bureau of Archives and History. Records management functions include preparing and maintaining record retention schedules for state and local governments, microfilming and storing state records and forms analysis. The microfilm unit is a self-sustaining operation.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Office of the Secretary of State				
Number of School Participants -- V-Free Initiative (a) . . .	---	1,000	1,000	1,000
Number of Youth Participants -- V-Free Initiative	---	25,000	30,000	30,000
Information/Program Referrals -- Center for Youth Policy and Programs	---	1,500	6,000	10,000
Grant Applications Received-- Martin Luther King, Jr. Commemorative Commission	7	20	30	35
Grants Awarded-- Martin Luther King, Jr. Commemorative Commission	7	15	30	35
Events-- Many Faces-One Family	62	74	155	180
Records Management				
Micro-images produced	25,734,000	25,734,000	18,000,000	18,000,000
Records received (cubic storage feet)	29,968	23,155	20,000	20,000
Records disposed	9,608	11,110	20,000	20,000
Reference requests (storage)	7,541	7,871	9,498	10,257
Visitors to Archives	5,337	7,500	12,000	14,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	16	16	16	23
Male Minority %	8.5	8.5	8.5	10.5
Female Minority	43	43	43	56
Female Minority %	22.9	22.9	22.9	25.6
Total Minority	59	59	59	79
Total Minority %	31.4	31.4	31.4	36.1
Position Data				
Filled Positions by Funding Source				
State Supported	47	63	74	80
Total Positions	47	63	74	80
Filled Positions by Program Class				
Office of the Secretary of State	22	39	42	43
Records Management	25	24	32	37
Total Positions	47	63	74	80

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

(a) Program data for fiscal year 1999 is not available for the Center of Youth Policy and Programs.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		2001 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
2,833	72	767	3,672	3,529	01	4,015	4,331	4,331
1,225	---	49	1,274	1,272	08	1,980	1,730	1,730
4,058	72	816	4,946	4,801		5,995^(a)	6,061	6,061
					Total Direct State Services			

STATE

Orig. & (S) Supplemental	Year Ending June 30, 2000				Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended			Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Object									
Personal Services:									
2,816	---	67	2,883	2,883		3,445	3,495	3,495	
						Salaries and Wages			
<u>2,816</u>	<u>---</u>	<u>67</u>	<u>2,883</u>	<u>2,883</u>		<u>3,445</u>	<u>3,495</u>	<u>3,495</u>	
124	---	-74	50	50		124	124	124	
						Total Personal Services			
291	---	278	569	569		291	291	291	
						Materials and Supplies			
38	---	2	40	40		38	38	38	
						Services Other Than Personal			
						Maintenance and Fixed Charges			
Special Purpose:									
34	---	---	34	34					
						Affirmative Action and Equal Employment Opportunity			
500	---	---	500	500	01	34	34	34	
						Personal Responsibility Programs			
---	---	259	259	259	01	1,000	1,000	1,000	
						Office of Volunteerism			
193	72	76	341	258	01	233	264	264	
						Martin Luther King, Jr. Commemorative Commission			
---	---	---	---	---	01	193	193	193	
						Cultural Trust - Administration			
---	---	---	---	---	01	250	535	535	
						Office of Cultural Affairs			
---	---	---	---	---	01	85	85	85	
						Integrated Archives and Records Management Data System			
62	---	208	270	208	08	300	---	---	
						Additions, Improvements and Equipment			
							2	2	
							2	2	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	---	---	---	---	01	10,000	10,000	10,000	
						Office of the Secretary of State			
---	---	---	---	---		10,000	10,000	10,000	
						Total Grants-in-Aid			
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	01	10,000	10,000	10,000	
						Cultural Trust			
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
699	---	---	699	384	08	232	1,384	1,384	
						Records Management			
<u>699</u>	<u>---</u>	<u>---</u>	<u>699</u>	<u>384</u>		<u>232</u>	<u>1,384</u>	<u>1,384</u>	
						Total Capital Construction			
Distribution by Fund and Object									
Office of the Secretary of State									
197	---	---	197	145	08	---	---	---	
						Records Storage Center - Vault Upgrades			
---	---	---	---	---	08	232	---	---	
						Records Storage Center - Expansion			
502	---	---	502	239	08	---	1,384	1,384	
						State Archives - Equipment			
<u>4,757</u>	<u>72</u>	<u>816</u>	<u>5,645</u>	<u>5,185</u>		<u>16,227</u>	<u>17,445</u>	<u>17,445</u>	
						Grand Total State Appropriation			

Orig. & (S)Supple- mental	Year Ending June 30, 2000				Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	2	---	2	2	08	---	---	---
---	2	---	2	2		---	---	---
Total Federal Funds								
All Other Funds								
---	1,438	107	1,559	339	01	---	---	---
---	14 ^R	107	1,559	339		---	---	---
---	1,452	107	1,559	339		---	---	---
4,757	1,526	923	7,206	5,526		16,227	17,445	17,445
GRAND TOTAL ALL FUNDS								

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 in the Martin Luther King, Jr. Commemorative Commission is appropriated for the same purpose.

The Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Records Management program classification a sum up to \$360,000 for cost recoveries in the Division of Records.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Microfilm Section any appropriation made to any department for microfilming costs which had been appropriated or allocated to such department for its share of the costs of the Microfilm Section.

Receipts derived from fees charged for microfilming services provided to local governments are appropriated for the same purpose.

NOTES