

## DEPARTMENT OF STATE

## OVERVIEW

The mission of the Department of State is to advance and support the arts and historic heritage of New Jersey through public participation in cultural programs, educating the State's citizens in the areas of history and the arts, and the collection of fine and decorative art objectives, ethnological and archaeological material, and scientific specimens. By supporting New Jersey's arts, the Department of State is assisting some of the finest theaters, orchestras, dance companies, museums, and performing arts centers in the country.

The Department also provides records administration and records management services and non-commercial educational television, radio services, and public broadcasting services to the State's citizens.

The fiscal 2003 budget for the Department of State excluding Higher Education, totals \$74.3 million, a decrease of \$6.7 million, or 8.2%, under the fiscal 2002 adjusted appropriation of \$81.0 million.

**Culture and the Arts**

The mission of the New Jersey State Council on the Arts (NJSCA) is to improve the quality of life of this State, its people, and communities by helping the arts to flourish. The NJSCA has established a competitive program for the granting of funds appropriated by State and federal governments to art organizations and artists in New Jersey. Programs, such as touring exhibitions, summer festivals, and the artists-in-the-schools are designed to involve more segments of New Jersey society directly with the arts. The Grants-In-Aid recommendation in fiscal 2003 totals \$18 million, a reduction of \$2 million.

In fiscal 2003, \$10 million is recommended to continue funding for the New Jersey Cultural Trust. The goal of the Trust is the establishment of a stable source of funding for the arts, history, and humanities by leveraging private funding with State funding. The Cultural Trust helps to fund capital projects, build endowments, and contribute to the institutional and financial stability of non-profit cultural groups in New Jersey. During the first round of applications, more than \$27 million in private funding was raised.

**Office of the Secretary of State**

The Office of the Secretary of State is provided funding of \$4.1 million. Personal responsibility programs, such as the Center for Youth Policy and Planning (CYPP), allow the Department to continue its leadership and public awareness campaign designed to encourage individuals and groups to gain a greater understanding and appreciation of each other. The mission of CYPP is to provide information and services geared toward childhood literacy for the State's citizens.

**New Jersey Network**

The fiscal 2003 Budget recommendation for the Public Broadcasting Authority (New Jersey Network-NJN) is \$9.4 million. This represents an increase in funding due to costs associated with the financing of Phase III of NJN's digital conversion. Funding for Phase IV of NJN's digital television conversion will be deferred until fiscal 2004.

**Historic Preservation**

In fiscal 2003, the New Jersey Historical Commission recommendation includes \$2.5 million for its grant program. This represents a \$2 million reduction for a program initiated in fiscal 1999 at \$4.5 million. This funding supports research by historical organizations, museums, libraries, and other similar organizations with collections or programming related to the history of New Jersey.

While the New Jersey Historical Commission assists historical entities with operational costs and research expenses, the New Jersey Historic Trust is the only non-profit historic preservation organization in New Jersey created by State law in 1967.

Since 1990, the Historic Trust, through its Historic Preservation Bond Grant Program, has awarded over \$52 million to 182 historic projects throughout the State. An additional \$13.4 million has been awarded for historic projects through the Garden State Preservation Bond Grant Program to 87 grantees to date. In total, over \$65.6 million has been awarded to 269 historic projects. The fiscal 2003 Budget recommendation includes \$458,000 for administrative expenses associated with the disbursement of grants by the Historic Trust.

On January 12, 1999, the Trenton War Memorial was reopened for public use following a meticulous \$35 million historic preservation and renovation. The War Memorial is entering an exciting new phase in fiscal year 2003. In partnership with the new Marriott Hotel, scheduled to open this spring, the War Memorial will increase revenues and attendance levels. Funding is recommended to continue at \$535,000 for fiscal 2003.

**Archives and Records Management**

The fiscal 2003 budget for the Division of Archives and Records Management is \$1.9 million. It is expected that revenues will increase by nearly \$150,000, or 10%, as a result of the Specialized Document Imaging Services system. This initiative will provide specialized imaging services to State, county, and local agencies.

**Higher Education**

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

The mission of higher education is to better humankind-morally, intellectually, physically, and materially-and to educate citizens and leaders for a diverse and complex society. The higher education system is dedicated to serving all residents who have the interest and potential to learn, regardless of their economic circumstances. By placing teaching and learning at the core of its mission, the higher education system in New Jersey prepares individuals for fulfilling lives, rewarding careers, and lifelong learning. Through research, colleges and universities enhance teaching and learning, increase knowledge, and improve the quality of life.

The system of higher education in the State of New Jersey has a tripartite structure consisting of the higher education institutions, the Commission on Higher Education, and the New Jersey Presidents' Council.

The 31 public institutions and the 25 private institutions of higher education have clearly differentiated missions, and offer diverse opportunities to meet the needs of students, the State, and society, including undergraduate, graduate, and professional degree programs; research; academic support; and noncredit offerings, such as job training and continuing education. Many institutions also offer community services, including recreational and cultural events, as well as support and technical assistance for small businesses.

The Higher Education Restructuring Act of 1994 created 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 New Jersey Presidents' Council.

The Presidents' Council is an advisory body composed of the presidents of all public institutions of higher education and those independent institutions receiving State aid. The presidents of proprietary institutions participate as non-voting members. The Council makes recommendations on new programs, regional alliances, budget and

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student aid levels, licensure, and the statewide higher education master plan.

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

The fiscal 2003 total recommended funding to the Commission on Higher Education is \$1.46 million. This is a reduction of \$96,000 from fiscal 2002.

The State's 12 senior public colleges and universities operate autonomously, each with its own board of trustees to develop and carry out its mission. The recommended direct operating aid and fringe benefit funding to the 12 four-year public colleges and universities is \$1.24 billion for fiscal 2003. This represents a decrease of \$45.3 million from fiscal 2002, excluding one-time capital appropriations.

There continues to be a significant demand for new teachers in New Jersey. Enrollment increases, along with large-scale teacher retirements and continuing resignations make it essential for New Jersey to focus attention on preparing students for the teaching profession. The Teacher Preparation Program was funded at \$10 million in fiscal 2002, with \$7.7 million as one-time grant funding and \$2.3 million to continue as ongoing support for new staff hired at participating institutions. The fiscal 2003 recommendation provides an additional \$3 million to support new one-time grants to help colleges and universities expand their teacher preparation programs.

New Jersey's historically strong commitment to student aid is a key ingredient for ensuring access to higher education. Program options address need-based and merit-based funding, specialty grants, and savings incentives.

The Higher Education Student Assistance Authority (HESAA) was established to be the primary source for financial aid information and services in the Garden State for students interested in pursuing their education beyond high school. Due to current fiscal constraints, funding to HESAA of \$2.2 million is recommended for fiscal 2003, which represents a decrease of \$857,000 over fiscal 2002.

New Jersey's Tuition Aid Grant (TAG) Program is one of the nation's largest financial aid programs, and New Jersey ranks among the top states in providing need-based aid. Depending on need, a TAG award can cover a significant portion of the tuition cost. Approximately one in every three full-time New Jersey students receives a TAG, and awards may be used at New Jersey postsecondary institutions, including community colleges, State colleges, and private institutions. Total recommended funding for the TAG program in fiscal 2003 is \$169.9 million, providing a projected 51,000 grants, an increase of 2,000 over the fiscal 2002 level. This is an increase of \$2.4 million from fiscal 2002.

The Educational Opportunity Fund (EOF) is New Jersey's oldest and one of the nation's most comprehensive State-supported efforts to provide access to higher education for students who are economically and educationally disadvantaged. To ensure those students most in need

have an opportunity to attend college, the Fund provides supplemental financial aid to help cover college costs (e.g., books, fees, room and board) that are not covered by the Tuition Aid Grant Program. To ensure a viable opportunity for students to succeed and graduate, the Fund also supports a wide array of campus-based outreach and support services at 28 of the public, and 13 of the independent institutions.

Over 18,000 educationally and economically disadvantaged students were helped in fiscal 2002. The State will continue the fiscal 2002 level of funding for EOF grants in fiscal 2003 with a recommendation of \$34.1 million.

The Outstanding Scholar Recruitment Program provides merit scholarships to students based on a combination of class rank and SAT scores. The Program not only recruits New Jersey's highest-achieving high school students to attend colleges and universities in the State, but also seeks to recognize, value, and support their commitment to achievement. The State will continue the fiscal 2002 level of funding for scholarships in fiscal 2003 with a recommendation of \$11.4 million.

The New Jersey Better Educational Savings Trust (NJBEST) Program continues to offer an attractive option for parents to save for their children's college education. Changes to the IRS tax code permitted states to develop college savings programs in which earnings are tax-free if used for qualified higher education expenses. NJBEST also provides three other State-based incentives, including interest earnings free from New Jersey's Gross Income Tax, \$25,000 in savings excluded from consideration of eligibility for State need-based aid, and a scholarship to individuals who save through the Program for at least four years and then enroll in a New Jersey college or university. An estimated 18,000 participants are saving for higher education expenses through this Program.

ARTSYS, an online articulation system, is a key component of the State's policy to provide seamless transfer between county colleges and the senior public colleges and universities. It provides a web-enabled database of course equivalencies and specific articulation agreements, an online course catalog, the electronic exchange of transcripts, and electronic transcript evaluation. Students benefit because they are able to take courses at a community college, secure in the knowledge that those courses will be accepted by the four-year institution to which they will transfer. In light of fiscal budget constraints, maintenance funding of \$563,000 is recommended for fiscal 2003, the same funding level as in fiscal 2002.

### **State Library**

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 Service recommendation of \$3.3 million and a State Aid recommendation of \$16.9 million.

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

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recom- mended
22,528	471	5,410	28,409	24,758	Direct State Services	28,144	29,224	27,362
1,134,338	9,563	-29,358	1,114,543	1,086,128	Grants-In-Aid	1,230,202	1,357,892	1,134,003
19,812	---	---	19,812	19,811	State Aid	18,612	27,745	19,575
19,108	10,346	-386	29,068	13,375	Capital Construction	7,541	---	---
1,195,786	20,380	-24,334	1,191,832	1,144,072	Total General Fund	1,284,499	1,414,861	1,180,940
<b>1,195,786</b>	<b>20,380</b>	<b>-24,334</b>	<b>1,191,832</b>	<b>1,144,072</b>	<b>GRAND TOTAL</b>	<b>1,284,499</b>	<b>1,414,861</b>	<b>1,180,940</b>

**STATE**

**SUMMARY OF APPROPRIATIONS BY PROGRAM**  
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2002 Adjusted Approp.	Requested	Recommended	
					<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
					<b>Higher Educational Services</b>			
1,430	42	249	1,721	1,631	Commission on Higher Education	1,555	1,705	1,459
2,976	---	105	3,081	3,081	Higher Education Student Assistance Authority	3,357	3,096	2,250
<b>4,406</b>	<b>42</b>	<b>354</b>	<b>4,802</b>	<b>4,712</b>	<i>Subtotal</i>	<b>4,912</b>	<b>4,801</b>	<b>3,709</b>
					<b>Cultural and Intellectual Development Services</b>			
429	---	200	629	628	Council on the Arts	692	663	663
2,294	75	-50	2,319	2,261	Division of State Museum	2,932	2,747	2,747
918	196	-51	1,063	997	Historical Programs	1,522	1,458	1,458
3,077	---	219	3,296	3,294	Division of State Library	3,335	4,105	3,335
5,525	---	2,688	8,213	7,184	New Jersey Public Broadcasting Authority	8,444	9,362	9,362
<b>12,243</b>	<b>271</b>	<b>3,006</b>	<b>15,520</b>	<b>14,364</b>	<i>Subtotal</i>	<b>16,925</b>	<b>18,335</b>	<b>17,565</b>
					<b>General Government Services</b>			
5,879	158	2,050	8,087	5,682	Office of the Secretary of State	6,307	6,088	6,088
<b>22,528</b>	<b>471</b>	<b>5,410</b>	<b>28,409</b>	<b>24,758</b>	<i>Subtotal Direct State Services - General Fund</i>	<b>28,144</b>	<b>29,224</b>	<b>27,362</b>
<b>22,528</b>	<b>471</b>	<b>5,410</b>	<b>28,409</b>	<b>24,758</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>28,144</b>	<b>29,224</b>	<b>27,362</b>
					<b>GRANTS-IN-AID - GENERAL FUND</b>			
					<b>Higher Educational Services</b>			
65,660	457	-132	65,985	61,564	Commission on Higher Education	67,849	75,844	43,060
178,848	7,704	10	186,562	171,909	Higher Education Student Assistance Authority	188,853	214,604	191,171
303,164	---	7,794	310,958	310,948	Rutgers, The State University	329,014	343,712	305,842
26,209	---	461	26,670	26,170	Agricultural Experiment Station	27,556	31,408	25,739
189,698	---	-45,644	144,054	143,254	University of Medicine and Dentistry of New Jersey	214,121	232,567	197,025
52,253	---	1,088	53,341	52,841	New Jersey Institute of Technology	56,101	69,054	51,950
6,003	---	113	6,116	6,116	Thomas A. Edison State College	6,412	9,743	5,974
38,070	---	906	38,976	38,976	Rowan University	41,778	46,475	38,990
31,953	1	694	32,648	32,648	New Jersey City University	34,802	40,162	32,503
38,233	---	1,020	39,253	39,253	Kean University	43,022	46,570	40,206
40,382	---	1,059	41,441	41,441	William Paterson University of New Jersey	44,043	49,216	41,186
45,833	---	985	46,818	46,818	Montclair State University	49,639	67,114	46,306
37,530	---	997	38,527	38,527	The College of New Jersey	40,694	46,008	37,997
19,973	---	561	20,534	20,534	Ramapo College of New Jersey	21,787	23,344	20,306
22,888	---	813	23,701	23,701	The Richard Stockton College of New Jersey	26,409	30,969	24,646
<b>1,096,697</b>	<b>8,162</b>	<b>-29,275</b>	<b>1,075,584</b>	<b>1,054,700</b>	<i>Subtotal</i>	<b>1,192,080</b>	<b>1,326,790</b>	<b>1,102,901</b>
					<b>Cultural and Intellectual Development Services</b>			
21,160	500	-200	21,460	21,460	Council on the Arts	22,045	18,000	18,000
535	---	-485	50	50	Division of State Museum	250	---	---
5,946	901	602	7,449	6,898	Historical Programs	5,827	3,102	3,102
<b>27,641</b>	<b>1,401</b>	<b>-83</b>	<b>28,959</b>	<b>28,408</b>	<i>Subtotal</i>	<b>28,122</b>	<b>21,102</b>	<b>21,102</b>

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recom- mended
10,000	---	---	10,000	3,020	<b>General Government Services</b>			
					Office of the Secretary of State	10,000	10,000	10,000
<b>1,134,338</b>	<b>9,563</b>	<b>-29,358</b>	<b>1,114,543</b>	<b>1,086,128</b>	<b>Subtotal Grants-In-Aid - General Fund</b>	<b>1,230,202</b>	<b>1,357,892</b>	<b>1,134,003</b>
<b>1,134,338</b>	<b>9,563</b>	<b>-29,358</b>	<b>1,114,543</b>	<b>1,086,128</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>1,230,202</b>	<b>1,357,892</b>	<b>1,134,003</b>
					<b>STATE AID - GENERAL FUND</b>			
					<b>Cultural and Intellectual Development Services</b>			
4,700	---	---	4,700	4,700	Division of State Museum	3,200	2,700	2,700
15,112	---	---	15,112	15,111	Division of State Library	15,412	25,045	16,875
<b>19,812</b>	<b>---</b>	<b>---</b>	<b>19,812</b>	<b>19,811</b>	<b>Subtotal</b>	<b>18,612</b>	<b>27,745</b>	<b>19,575</b>
<b>19,812</b>	<b>---</b>	<b>---</b>	<b>19,812</b>	<b>19,811</b>	<b>Subtotal State Aid - General Fund</b>	<b>18,612</b>	<b>27,745</b>	<b>19,575</b>
<b>19,812</b>	<b>---</b>	<b>---</b>	<b>19,812</b>	<b>19,811</b>	<b>TOTAL STATE AID</b>	<b>18,612</b>	<b>27,745</b>	<b>19,575</b>
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Higher Educational Services</b>			
---	---	56	56	56	Commission on Higher Education	---	---	---
4,000	1,894	---	5,894	2,454	Rutgers, The State University	6,500	---	---
---	1,746	---	1,746	---	University of Medicine and Dentistry of New Jersey	---	---	---
---	3,000	---	3,000	1,908	New Jersey Institute of Technology	---	---	---
---	750	---	750	750	New Jersey City University	---	---	---
---	91	---	91	---	Kean University	---	---	---
---	15	---	15	---	William Paterson University of New Jersey	---	---	---
6,500	---	---	6,500	4,950	Montclair State University	---	---	---
---	166	---	166	81	Ramapo College of New Jersey	---	---	---
---	982	---	982	566	The Richard Stockton College of New Jersey	---	---	---
<b>10,500</b>	<b>8,644</b>	<b>56</b>	<b>19,200</b>	<b>10,765</b>	<b>Subtotal</b>	<b>6,500</b>	<b>---</b>	<b>---</b>
					<b>Cultural and Intellectual Development Services</b>			
---	23	---	23	11	Council on the Arts	---	---	---
2,255	6	---	2,261	500	Division of State Museum	641	---	---
400	657	---	1,057	876	Division of State Library	400	---	---
5,721	696	-762	5,655	923	New Jersey Public Broadcasting Authority	---	---	---
<b>8,376</b>	<b>1,382</b>	<b>-762</b>	<b>8,996</b>	<b>2,310</b>	<b>Subtotal</b>	<b>1,041</b>	<b>---</b>	<b>---</b>
					<b>General Government Services</b>			
232	320	320	872	300	Office of the Secretary of State	---	---	---
<b>19,108</b>	<b>10,346</b>	<b>-386</b>	<b>29,068</b>	<b>13,375</b>	<b>Subtotal Capital Construction</b>	<b>7,541</b>	<b>---</b>	<b>---</b>
<b>19,108</b>	<b>10,346</b>	<b>-386</b>	<b>29,068</b>	<b>13,375</b>	<b>TOTAL CAPITAL CONSTRUCTION</b>	<b>7,541</b>	<b>---</b>	<b>---</b>
<b>1,195,786</b>	<b>20,380</b>	<b>-24,334</b>	<b>1,191,832</b>	<b>1,144,072</b>	<b>TOTAL APPROPRIATION</b>	<b>1,284,499</b>	<b>1,414,861</b>	<b>1,180,940</b>

**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**

<b>PROGRAM DATA</b>	<b>Actual FY 2000</b>	<b>Actual FY 2001</b>	<b>Revised FY 2002</b>	<b>Budget Estimate FY 2003</b>
<b>Statewide Planning and Coordination for Higher Education</b>				
Rutgers, the State University				
Undergraduate enrollment (FTE) . . . . .	30,449	30,898	31,028	31,000
Graduate enrollment (FTE) . . . . .	7,699	7,572	7,524	7,500
Total enrollment (FTE) . . . . .	38,148	38,470	38,552	38,500
New Jersey Institute of Technology (a)				
Undergraduate enrollment (FTE) . . . . .	4,452	4,760	4,498	4,953
Graduate enrollment (FTE) . . . . .	1,824	1,967	1,977	2,022
Total enrollment (FTE) (b) . . . . .	6,276	6,727	6,475	6,975

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
<b>State Colleges and Universities (c)</b>				
Undergraduate enrollment (FTE) . . . . .	45,208	45,940	46,027	47,004
Graduate enrollment (FTE) . . . . .	4,629	4,709	4,780	5,498
Total enrollment (FTE) . . . . .	49,837	50,649	50,807	52,523
Average Tuition and Fees (d) . . . . .	\$4,977	\$5,129	\$5,624	---
Average Total Cost of Attendance (d) . . . . .	\$13,373	\$13,831	\$13,870	---
Average Third Semester Retention Rate (e) . . . . .	83.5%	84.3%	---	---
Average Six Year Graduation Rate (e) . . . . .	61.3%	60.0%	---	---
<b>Aid to County Colleges</b>				
County colleges aided . . . . .	19	19	19	---
Student enrollment (FTE) . . . . .	88,393	90,161	91,140	92,507
Average Tuition and Fees (d) . . . . .	\$2,473	\$2,556	\$2,541	---
Average Total Cost of Attendance (d) . . . . .	\$8,152	\$7,916	\$8,434	---
Average Third Semester Retention Rate (e) . . . . .	57.5%	58.5%	---	---
Average Three Year Combined Graduation & Transfer Rates (c) . . . . .	17.9%	17.1%	---	---
<b>Support to Independent Institutions</b>				
Independent colleges and universities aided . . . . .	14	14	14	14
Student enrollment (FTE) . . . . .	22,915	21,958	22,083	22,500
<b>Educational Opportunity Fund Programs</b>				
Colleges and universities participating . . . . .	41	41	41	41
Public . . . . .	28	28	28	28
Private . . . . .	13	13	13	13
Total opportunity grants . . . . .	17,744	16,540	18,055	18,055
Academic year--undergraduate . . . . .	11,928	12,026	12,400	12,400
Graduate program . . . . .	218	205	230	230
Summer program . . . . .	5,598	4,309	5,425	5,425
Martin Luther King Physician /Dentist Scholarship . . . . .	52	58	60	60
C. Clyde Ferguson Law Scholarship . . . . .	47	46	60	60
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority . . . . .	3	3	4	4
Male Minority % . . . . .	12%	12%	16%	16%
Female Minority . . . . .	6	5	6	6
Female Minority % . . . . .	24%	20%	24%	24%
Total Minority . . . . .	9	8	10	10
Total Minority % . . . . .	36%	32%	40%	40%
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported . . . . .	20	23	22	22
Federal . . . . .	2	1	2	2
Total Positions . . . . .	22	24	24	24
<b>Filled Positions by Program Class</b>				
Statewide Planning and Coordination for Higher Education . . . . .	18	20	20	20
Educational Opportunity Fund Programs . . . . .	4	4	4	4
Total Positions . . . . .	22	24	24	24

**Notes**

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

(a) Fiscal year 2001 data revised to reflect revised data totals.

(b) Excludes summer enrollment.

(c) Excludes Thomas A. Edison State College and the University of Medicine and Dentistry of New Jersey, since data for these institutions are not calculated on the basis of comparable FTEs.

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

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

# STATE

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
1,032	24	242	1,298	1,254				
					80	1,155	1,289	1,072
398	18	7	423	377				
					81	400	416	387
<b>1,430</b>	<b>42</b>	<b>249</b>	<b>1,721</b>	<b>1,631</b>		<b>1,555</b> (a)	<b>1,705</b>	<b>1,459</b>
<b>Total Direct State Services</b>								
<b>Distribution by Fund and Object</b>								
Personal Services:								
1,175	---	203	1,378	1,372		1,297	1,327	1,236
1,175	---	203	1,378	1,372		1,297	1,327	1,236
23	---	12	35	31		23	23	21
197	---	34	231	194		199	292	170
27	---	---	27	17		32	32	32
8	42	---	50	17		4	31	---
<b>Total Personal Services</b>								
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
31,563	457	-132	31,888	27,472				
					80	33,752	36,063	8,963
34,097	---	---	34,097	34,092				
					81	34,097	39,781	34,097
<b>65,660</b>	<b>457</b>	<b>-132</b>	<b>65,985</b>	<b>61,564</b>		<b>67,849</b>	<b>75,844</b>	<b>43,060</b>
<b>Total Grants-in-Aid</b>								
<b>Distribution by Fund and Object</b>								
Grants:								
2,900	---	-60	2,840	2,840	80	2,900	5,000	2,900
1,163	---	---	1,163	1,163				
					80	563	563	563
15,000	---	-25	14,975	14,354				
					80	15,000	15,000	---
350	---	---	350	350				
					80	350	350	350
10,000	---	---	10,000	6,687				
					80	5,000	10,000	---
1,100	---	-55	1,045	1,041				
					80	1,100	1,100	1,100
600	---	-30	570	570				
					80	600	600	600
450	457	38	945	467				
					80	450	450	450
---	---	---	---	---				
					80	7,664 (b)	3,000	3,000
---	---	---	---	---				
					80	125	---	---
21,910	---	---	21,910	21,910				
					81	21,910	23,410	21,910
11,385	---	---	11,385	11,385				
					81	11,385	14,041	11,385
602	---	---	602	602				
					81	602	1,042	602
200	---	---	200	195				
					81	200	1,288	200



Orig. & (S) Supplemental	Year Ending June 30, 2001			Total Available	Expended	2002 Prog. Class.	Adjusted Approp.	Year Ending June 30, 2003	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies						Requested	Recommended
---	---	56	56	56					
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
---	---	56	56	56	Statewide Planning and Coordination for Higher Education	80	---	---	---
---	---	<b>56</b>	<b>56</b>	<b>56</b>	<b>Total Capital Construction</b>		---	---	---
<b>Distribution by Fund and Object</b>									
<b>Commission on Higher Education</b>									
---	---	56	56	56	Network Infrastructure	80	---	---	---
<b>67,090</b>	<b>499</b>	<b>173</b>	<b>67,762</b>	<b>63,251</b>	<b>Grand Total State Appropriation</b>		<b>69,404</b>	<b>77,549</b>	<b>44,519</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
1,648	135	203	1,986	1,637	Statewide Planning and Coordination for Higher Education	80	1,978	1,978	1,978
<b>1,648</b>	<b>135</b>	<b>203</b>	<b>1,986</b>	<b>1,637</b>	<b>Total Federal Funds</b>		<b>1,978</b>	<b>1,978</b>	<b>1,978</b>
<b>All Other Funds</b>									
---	40	---	40	2	Statewide Planning and Coordination for Higher Education	80	---	---	---
---	<b>40</b>	---	<b>40</b>	<b>2</b>	<b>Total All Other Funds</b>		---	---	---
<b>68,738</b>	<b>674</b>	<b>376</b>	<b>69,788</b>	<b>64,890</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>71,382</b>	<b>79,527</b>	<b>46,497</b>

**Notes**

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.
- (b) Appropriation adjusted to reflect the transfer of \$2,336,000 to various higher education institutions for ongoing Teacher Preparation programs.

**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.

The unexpended balances as of June 30, 2002 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 costs of this program, as determined by the Director of the Division of Budget and Accounting.

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

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. 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 college savings program, the New Jersey Better Educational Savings Trust (NJBEST), to help families finance the cost of higher education. Interest earned on NJBEST college savings is New Jersey tax exempt, and federally tax deferred until the funds are withdrawn from the program. In addition, a student who saves the minimum required amount through NJBEST for at least four years and 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.

As 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, 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. 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, 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.) supple-

ments 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 HESAA. Under the NJCLASS loan program, HESAA makes student loans to eligible borrowers from the proceeds of the bonds. 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 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
<b>PROGRAM DATA</b>				
<b>Student Assistance Programs</b>				
Veterinary Medical Education Program				
Veterinary Medical Education Program Value(a) . . . . .	\$1,243,163	\$1,250,677	\$1,387,731	\$1,485,218
Student enrollment . . . . .	100	97	104	108
Schools with contracts . . . . .	8	7	8	7
Coordinated Garden State Scholarship Programs				
Coordinated Garden State Scholarships (b,c) . . . . .	6,951	6,946	7,058	7,563
Coordinated Garden State Scholarships (Value) . . . . .	\$6,825,850	\$6,932,522	\$7,058,000	\$7,562,000
Garden State Scholarships (b,c) . . . . .	250	18	---	2
Garden State Scholarships (Value) . . . . .	\$125,250	\$9,000	---	\$1,000
Edward J. Bloustein Distinguished Scholars (b,c) . . . . .	4,729	4,800	4,864	5,367
Edward J. Bloustein Distinguished Scholars (Value) . . . . .	\$4,729,500	\$4,797,156	\$4,864,000	\$5,367,000
Urban Scholars (b) . . . . .	1,972	2,128	2,194	2,194
Urban Scholars (Value) . . . . .	\$1,971,100	\$2,126,366	\$2,194,000	\$2,194,000
Miss New Jersey Scholarships (b) . . . . .	2	2	1	3
Miss New Jersey Scholarships (Value) . . . . .	\$9,524	\$9,140	\$4,500	\$20,000
Outstanding Scholars Recruitment Program (b) . . . . .	3,165	4,248	4,599	5,047
Freshman Awards (a) . . . . .	1,360	1,384	1,440	1,561
Renewal Awards (a) . . . . .	1,805	2,864	3,159	3,486
Outstanding Scholars Recruitment Program (Value) . . . . .	\$8,265,121	\$11,060,383	\$11,823,175	\$11,400,000
Survivor Tuition Benefits (b) . . . . .	13	11	12	24
Public tuition benefits (Value) . . . . .	\$37,780	\$39,782	\$49,496	\$65,000
Part-time tuition aid grants for Educational				
Opportunity Fund Students . . . . .	584	538	750	750
Part-time tuition aid grants for Educational				
Opportunity Fund Students (Value) (c) . . . . .	\$457,086	\$444,144	\$483,000	\$620,000
Tuition aid grants (c,d) . . . . .	47,388	45,761	49,046	51,046
Tuition aid grants (Value) (c) . . . . .	\$150,568,359	\$153,750,709	\$165,804,000	\$172,450,000
County Colleges (c) . . . . .	13,092	12,824	14,205	14,831
County Colleges (Value) (c) . . . . .	\$20,367,885	\$20,248,976	\$22,446,000	\$23,436,000
State Colleges (c) . . . . .	12,553	12,148	12,734	13,239
State Colleges (Value) (c) . . . . .	\$32,993,119	\$34,385,670	\$37,354,000	\$38,836,000
Rutgers/NJIT/UMDNJ (c) . . . . .	11,050	10,260	10,993	11,419
Rutgers/NJIT/UMDNJ (Value) (c) . . . . .	\$41,143,543	\$40,480,077	\$43,767,000	\$45,464,000
Independent colleges . . . . .	10,693	10,529	11,114	11,556
Independent colleges (Value) (c) . . . . .	\$56,063,812	\$58,635,986	\$62,237,000	\$64,714,000
Total awards- All programs (c,e) . . . . .	58,102	57,506	61,466	64,433
Total awards- All programs (Value) (c) . . . . .	\$166,135,549	\$172,236,680	\$185,222,171	\$192,117,000
NJBEST Program - Participants . . . . .	2,496	8,029	18,000	23,000
NJBEST Program - Funds Invested as of June 30 . . . . .	\$8,979,928	\$28,162,193	\$75,000,000	\$100,000,000
Guaranteed Student Loan Program				
Loans outstanding-- June 30 . . . . .	689,694	715,669	725,117	756,092
Loans outstanding-- June 30 (Value) . . . . .	\$1,917,349,040	\$1,989,560,127	\$2,015,825,291	\$2,101,935,480

# STATE

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Parent Loans for Undergraduate Students				
Loans Outstanding-- June 30	59,113	65,505	71,089	77,781
Loans Outstanding-- June 30 (Value)	\$281,320,667	\$311,736,178	\$338,313,246	\$370,160,150
Consolidated Loans				
Loans Outstanding-- June 30	30,017	34,605	38,701	42,849
Loans Outstanding-- June 30 (Value)	\$341,862,545	\$394,119,258	\$440,763,653	\$488,011,163
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding-- June 30	27,132	32,152	41,518	52,284
Loans Outstanding-- June 30 (Value)	\$179,310,453	\$227,228,016	\$290,172,016	\$365,416,739

## PERSONNEL DATA

### Affirmative Action Data

Male Minority	12	12	15	17
Male Minority %	22.2	22.2	23.4	23.4
Female Minority	43	43	41	47
Female Minority %	28.9	28.9	27.3	27.3
Total Minority	55	55	56	64
Total Minority %	28.6	27.5	26.2	26.3

### Position Data

#### Filled Positions by Funding Source

State Supported	29	31	30	27
Federal	150	151	165	180
All Other	14	14	15	15
Total Positions	193	196	210	222

#### Filled Positions by Program Class

Student Assistance Programs	193	196	210	222
Total Positions	193	196	210	222

### Notes

Student Assistance Programs expenditure and award recipients data for fiscal years 2000 and 2001 represent actual counts as of November 2001. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

(a) New data category.

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

(c) Data revised to reflect revised data totals.

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

(e) 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)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
2,976	---	105	3,081	3,081					
<b>2,976</b>	<b>---</b>	<b>105</b>	<b>3,081</b>	<b>3,081</b>					
					<b>DIRECT STATE SERVICES</b>				
					<b>Distribution by Fund and Program</b>				
					Student Assistance Programs	45	3,357	3,096	2,250
					<b>Total Direct State Services</b>		<b>3,357<sup>(a)</sup></b>	<b>3,096</b>	<b>2,250</b>
					<b>Distribution by Fund and Object</b>				
					Personal Services:				
					Salaries and Wages		1,442	1,431	1,431
					<b>Total Personal Services</b>		<b>1,442</b>	<b>1,431</b>	<b>1,431</b>

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
43	---	-6	37	37		43	43	43
781	---	-26	755	755		776	776	754
22	---	-1	21	21		22	22	22
Special Purpose:								
71	---	---	71	71				
750	---	---	750	750	45	71	71	---
---	---	---	---	---	45	750	750	---
6	---	3	9	9	45	250 <sup>S</sup>	---	---
						3	3	---
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
178,848	7,704	10	186,562	171,909	45	188,853	214,604	191,171
<b>178,848</b>	<b>7,704</b>	<b>10</b>	<b>186,562</b>	<b>171,909</b>		<b>188,853</b>	<b>214,604</b>	<b>191,171</b>
<b>Distribution by Fund and Object</b>								
Grants:								
1,337	498	---	1,835	1,327	45	1,337	1,485	1,337
157,844	5,516	---	163,360	152,639	45	164,257		
						3,252 <sup>S</sup>	179,410	169,856
---	---	---	---	---	45	---	12,241	---
65	64	---	129	40	45	65	65	65
7,562	912	---	8,474	6,940	45	7,562	7,562	7,562
---	2	---	2	---	45	---	---	---
620	395	---	1,015	---	45	620	620	620
20	10	---	30	9	45	20	20	20
---	33	---	33	2	45	---	---	---
11,400	274	---	11,674	10,942	45	11,400	12,890	11,400
---	---	---	---	---	45	---	11	11
---	---	---	---	---	45	250 <sup>S</sup>	250	250
---	---	---	---	---	45	40 <sup>S</sup>	---	---
---	---	10	10	10	45	50	50	50
<b>181,824</b>	<b>7,704</b>	<b>115</b>	<b>189,643</b>	<b>174,990</b>		<b>192,210</b>	<b>217,700</b>	<b>193,421</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
16,933					45			
9 <sup>S</sup>	-1,351	---	15,591	14,232		18,274	19,533	19,533
<b>16,942</b>	<b>-1,351</b>	<b>---</b>	<b>15,591</b>	<b>14,232</b>		<b>18,274</b>	<b>19,533</b>	<b>19,533</b>
<b>All Other Funds</b>								
---	5,822				45			
---	4,642 <sup>R</sup>	4	10,468	4,200		3,252	3,732	3,732
---	<b>10,464</b>	<b>4</b>	<b>10,468</b>	<b>4,200</b>		<b>3,252</b>	<b>3,732</b>	<b>3,732</b>
<b>198,766</b>	<b>16,817</b>	<b>119</b>	<b>215,702</b>	<b>193,422</b>		<b>213,736</b>	<b>240,965</b>	<b>216,686</b>

# STATE

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## Notes

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.
- (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, 2002, 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, 2002, including refunds recognized after July 31, 2002, 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. 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.

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

Each public institution participating in the Tuition Aid Grant program shall provide institutional grants to students eligible for the maximum Tuition Aid Grant (TAG) award for that institution in an amount not less than the difference between the maximum 2002-03 TAG award for the institution and the institution's actual 2001-2002 tuition rate.

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 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. s.108711).

## 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. 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 amount displayed in the Appropriations Data represents the total fringe benefits allocation for the institutions' State-funded employees.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 36. HIGHER EDUCATIONAL SERVICES

#### 2410. RUTGERS, THE STATE UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (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, the State and federal governments, and philanthropic organizations, as well as financing from the University's funds.

Extension work, designed to take the University's teaching function directly to the people of the State, is the institution's third major responsibility. Such services range from the work of the county agricultural, home economics and 4-H Club agents to non-credit courses, including post-graduate work in technical and professional fields.

**EVALUATION DATA**

	<b>Actual FY 2000</b>	<b>Actual FY 2001</b>	<b>Revised FY 2002</b>	<b>Budget Estimate FY 2003</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total(a) .....	48,310	48,625	48,710	48,700
Enrollment total (Weighted) (b) .....	38,148	38,470	38,552	38,500
Undergraduate total .....	36,262	36,745	37,011	37,000
Undergraduate total (Weighted) (b) .....	30,449	30,898	31,028	31,000
Full-time .....	30,405	31,029	31,255	31,300
Full-time (Weighted) (b) .....	28,271	28,735	28,854	28,900
Part-time .....	5,857	5,716	5,756	5,700
Part-time (Weighted) (b) .....	2,178	2,163	2,174	2,100
Graduate total .....	12,048	11,880	11,699	11,700
Graduate total (Weighted) (b) .....	7,699	7,572	7,524	7,500
Full-time .....	4,490	4,550	4,449	4,400
Full-time (Weighted) (b) .....	4,772	4,764	4,689	4,700
Part-time .....	7,558	7,330	7,250	7,300
Part-time (Weighted) (b) .....	2,927	2,808	2,835	2,800
Summer session total (c) .....	19,809	19,918	20,350	20,400
Degree programs offered .....	416	422	422	425
Courses offered .....	6,688	6,588	6,600	6,600
Degrees Granted				
Bachelors .....	7,297	7,186	7,200	7,200
Masters .....	2,630	2,728	2,800	2,800
Doctors .....	498	534	500	500
Ratio: Student/faculty (d) .....	14.47/1	14.82/1	14.83/1	14.19/1
<b>Outcomes Data (e)</b>				
Third Semester Retention Rates .....	85.5%	85.8%	---	---
Six Year Graduation Rates .....	71.1%	68.5%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (f) .....	\$15,366	\$16,100	\$16,400	---
Full-Time Undergraduate Tuition - State Residents ..	\$4,762	\$5,000	\$5,250	---
Full-Time Undergraduate Tuition Non-State Residents	\$9,692	\$10,178	\$10,688	---
Full-Time Undergraduate Fees .....	\$1,291	\$1,333	\$1,404	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
<b>Institutional Expenditures</b>				
Instruction .....	\$258,156,000	\$271,096,000	\$284,412,000	---
Separately Budgeted Research .....	\$26,775,000	\$26,770,000	\$27,178,000	---
Extension and Public Service .....	\$5,436,000	\$5,791,000	\$6,457,000	---
Academic Support .....	\$25,897,000	\$26,756,000	\$28,149,000	---
Student Services .....	\$59,478,000	\$65,230,000	\$69,985,000	---
Institutional Support .....	\$104,382,000	\$109,259,000	\$117,430,000	---
Physical Plant and Support Services .....	\$94,477,000	\$101,199,000	\$101,976,000	---
<b>Special Purpose Appropriations</b>				
Tomato Technology Transfer Program .....	\$105,000	\$105,000	\$105,000	\$105,000
Statewide Privatization (Contracting Out) Survey .....	\$10,000	---	---	---
Haskin Shellfish Research Laboratory .....	\$95,000	\$95,000	\$95,000	\$95,000
Camden Law School Clinical Legal Programs for the Poor	\$200,000	\$209,000	\$200,000	\$200,000
Newark Law School Clinical Legal Programs for the Poor	\$191,000	\$187,000	\$200,000	\$200,000
Capital Debt Service .....	\$20,743,000	\$21,369,000	\$22,073,000	\$24,248,000
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 .....	\$30,778,000	\$35,441,000	\$37,911,000	\$39,293,000
College Work Study Program (State Share) .....	\$869,000	\$1,074,000	\$1,166,000	\$1,166,000
Masters in Government Accounting .....	\$229,000	\$226,000	\$180,000	\$180,000
Special Projects .....	\$10,791,000	\$10,948,000	\$12,500,000	\$12,500,000
Retirement Allowances .....	\$251,000	\$225,000	\$237,000	\$237,000
Bloustein School - Government Services Study .....	\$20,000	\$76,000	\$100,000	---



	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
High Performance Computing Initiative . . . . .	\$1,500,000	---	---	---
Program in Hospitality, Tourism and Entertainment . .	\$100,000	---	---	---
New Jersey EcoComplex . . . . .	---	\$593,000	\$407,000	---
On-Line Syllabi Project . . . . .	---	---	\$10,000	---
Fisheries Information and Development Center . . . .	---	\$1,000	\$499,000	---

**PERSONNEL DATA**

**Position Data**

State-funded Positions (g) . . . . .	6,242	6,242	6,246	6,246
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**Notes**

- (a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.
- (b) Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.
- (c) Summer session enrollments not included in total enrollments.
- (d) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (e) As calculated by the Student Unit Record Enrollment (SURE) system.
- (f) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.
- (g) Fiscal years 2002 and 2003 data have been adjusted to reflect positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 is grant supported.

**APPROPRIATIONS DATA**  
(thousands of dollars)

<u>Year Ending June 30, 2001</u>					<u>Year Ending June 30, 2003</u>			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
1,248,217	58,951	7,794	1,314,962	1,314,952	82	1,371,873	1,414,740	1,376,870
<b>1,248,217</b>	<b>58,951</b>	<b>7,794</b>	<b>1,314,962</b>	<b>1,314,952</b>		<b>1,371,873</b> (a)	<b>1,414,740</b>	<b>1,376,870</b>
<b>LESS:</b>								
---	(12,176)	---	(12,176)	(12,176)		(12,951)	---	---
(268,873)	(14,094)	---	(282,967)	(282,967)		(295,096)	(308,962)	(308,962)
(158,147)	(6,858)	---	(165,005)	(165,005)		(172,134)	(178,126)	(178,126)
(418,479)	(25,823)	---	(444,302)	(444,302)		(455,958)	(467,919)	(467,919)
(99,554)	---	---	(99,554)	(99,554)		(106,720)	(116,021)	(116,021)
<b>(945,053)</b>	<b>(58,951)</b>	<b>---</b>	<b>(1,004,004)</b>	<b>(1,004,004)</b>		<b>(1,042,859)</b>	<b>(1,071,028)</b>	<b>(1,071,028)</b>
<b>303,164</b>	<b>---</b>	<b>7,794</b>	<b>310,958</b>	<b>310,948</b>		<b>329,014</b> (a)	<b>343,712</b>	<b>305,842</b>
<b>Total State Appropriation</b>								
<b>Distribution by Fund and Object</b>								
Special Purpose:								
1,244,259	58,951 <sup>R</sup>	7,794	1,311,004	1,311,004				
2,948	---	---	2,948	2,948	82	1,367,300	1,403,481	1,376,696
---	---	---	---	---	82	3,099	3,276	---
---	---	---	---	---	82	174	174	174
1,000	---	---	1,000	1,000	82	---	---	---
10	---	---	10	---	82	---	---	---
---	---	---	---	---				
---	---	---	---	---				
---	---	---	---	---	82	---	7,809	---
---	---	---	---	---	82	1,300 <sup>S</sup>	---	---
<b>LESS:</b>								
(945,053)	(58,951) <sup>R</sup>	---	(1,004,004)	(1,004,004)		(1,042,859)	(1,071,028)	(1,071,028)
<b>Income Deductions</b>								

# STATE

Orig. & (S) Supplemental	Year Ending June 30, 2001			Total Available	Expended	2002 Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies						Requested	Recommended
4,000	1,894	---	5,894	2,454	<b>CAPITAL CONSTRUCTION</b>				
<b>Distribution by Fund and Program</b>									
					Physical Plant and Support Services	72	6,500	---	---
<b>4,000</b>	<b>1,894</b>	<b>---</b>	<b>5,894</b>	<b>2,454</b>	<b>Total Capital Construction</b>		<b>6,500</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>Rutgers, The State University</b>									
---	740	---	740	32	Preservation Projects	72	---	---	---
---	252	---	252	---	Compliance Projects	72	---	---	---
---	3	---	3	---	Environmental Projects	72	---	---	---
1,000	---	---	1,000	1,000	Waterfront Property Development, Camden	72	---	---	---
3,000	899	---	3,899	1,422	Athletic Facilities	72	4,500	---	---
---	---	---	---	---	Bioengineering Building	72	1,000	---	---
---	---	---	---	---	Human Genetics and Biomaterials Building	72	1,000	---	---
<b>307,164</b>	<b>1,894</b>	<b>7,794</b>	<b>316,852</b>	<b>313,402</b>	<b>Grand Total State Appropriation</b>		<b>335,514</b>	<b>343,712</b>	<b>305,842</b>

**Notes**

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.
- (b) Appropriation adjusted to reflect the transfer of funding for ongoing Teacher Preparation programs.

**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, and \$700,000 for In Lieu of Taxes to New Brunswick. 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 2003 appropriations act, the number of State-funded positions at Rutgers, The State University shall be 6,246.

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

## EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Separately Budgeted Research .....	\$16,412,000	\$17,623,000	\$17,931,000	---
Extension and Public Service .....	\$8,670,000	\$9,047,000	\$9,625,000	---
Special Purpose Appropriations				
Strategic Initiatives .....	\$943,000	\$984,000	\$900,000	\$900,000
Snyder Farm Planning and Operation .....	\$691,000	\$691,000	\$691,000	\$691,000
Fruit Research and Extension .....	\$504,000	\$500,000	\$500,000	\$500,000
Blueberry and Cranberry Research .....	\$250,000	\$250,000	\$250,000	\$250,000
Pest Management .....	---	---	\$150,000	---
Millenium Viability Initiative .....	---	\$500,000	---	---
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded Positions .....	414	414	414	414

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
60,266	---	7,140	67,406	66,906	Institutional Support	82	70,272	75,412	69,743
<b>60,266</b>	---	<b>7,140</b>	<b>67,406</b>	<b>66,906</b>	<b>Total Grants-in-Aid</b>		<b>70,272</b> (a)	<b>75,412</b>	<b>69,743</b>
(20,895)	---	(7,650)	(28,545)	(28,545)	<b>LESS:</b>				
(7,590)	---	971	(6,619)	(6,619)	Special Funds Income		(29,293)	(30,061)	(30,061)
(5,572)	---	---	(5,572)	(5,572)	Federal Research and Extension Funds Income		(7,450)	(7,450)	(7,450)
<b>(34,057)</b>	---	<b>(6,679)</b>	<b>(40,736)</b>	<b>(40,736)</b>	Employee Fringe Benefits		(5,973)	(6,493)	(6,493)
					<b>Total Income Deductions</b>		<b>(42,716)</b>	<b>(44,004)</b>	<b>(44,004)</b>
<b>26,209</b>	---	<b>461</b>	<b>26,670</b>	<b>26,170</b>	<b>Total State Appropriation</b>		<b>27,556</b> (a)	<b>31,408</b>	<b>25,739</b>
<b>Distribution by Fund and Object</b>									
59,766	---	7,140	66,906	66,906	Special Purpose:				
500 <sup>S</sup>	---	---	500	---	General Institutional Operations	82	70,122	72,097	69,743
---	---	---	---	---	New Jersey Millenium Agricultural Viability Initiative	82	---	2,315	---
---	---	---	---	---	Pest Management	82	150	---	---
---	---	---	---	---	EcoComplex	82	---	1,000	---
<b>(34,057)</b>	---	<b>(6,679)</b>	<b>(40,736)</b>	<b>(40,736)</b>	<b>LESS:</b>				
<b>26,209</b>	---	<b>461</b>	<b>26,670</b>	<b>26,170</b>	Income Deductions		<b>(42,716)</b>	<b>(44,004)</b>	<b>(44,004)</b>
					<b>Grand Total State Appropriation</b>		<b>27,556</b>	<b>31,408</b>	<b>25,739</b>

## Notes

(a) The fiscal year 2002 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 Strategic Initiatives 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 2003 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 a large number of community hospitals, health care agencies, community colleges, and state colleges and universities.

**EVALUATION DATA**

	<b>Actual FY 2000</b>	<b>Actual FY 2001</b>	<b>Revised FY 2002</b>	<b>Budget Estimate FY 2003</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Student enrollment, Total (a) . . . . .	4,230	4,276	4,313	4,313
New Jersey Medical School . . . . .	683	696	698	698
Robert Wood Johnson Medical School, Camden . . . . .	211	211	209	209
Robert Wood Johnson Medical School, Piscataway . . . . .	421	433	425	425
School of Osteopathic Medicine . . . . .	306	307	322	322
Graduate School of Biomedical Science . . . . .	792	758	758	758
New Jersey Dental School . . . . .	353	349	355	355
School of Health Related Professions . . . . .	734	754	798	798
School of Public Health . . . . .	533	566	575	575
School of Nursing . . . . .	197	202	173	173
Degree programs offered . . . . .	50	50	49	55
Courses Offered . . . . .	2,067	2,313	2,466	2,476
Ratio: Student/Teaching Faculty . . . . .	2.18/1	1.97/1	1.97/1	1.97/1
<b>Students Graduated</b>				
Physicians . . . . .	386	372	387	403
Dentists . . . . .	72	70	97	94
Health Related Students . . . . .	629	458	470	475
Other graduate degrees . . . . .	107	175	119	125
Full-Time Tuition - Medical and Dental Students (Resident)	\$16,052	\$16,694	\$17,362	\$17,362
Full-Time Tuition - Medical and Dental Students (Non-resident) . . . . .	\$25,119	\$26,124	\$27,169	\$27,169
<b>University Hospital</b>				
Rated capacity (beds) . . . . .	543	535	535	535
Hospital admissions, total . . . . .	19,423	18,952	19,242	19,303
Hospital admissions, daily average . . . . .	53	52	53	53
Average daily population . . . . .	360	367	319	312
Patient days of service, total . . . . .	132,552	133,895	116,435	113,972
Percent of occupancy . . . . .	72%	83%	72%	71%
Average length of stay (days) . . . . .	6.8	7.1	6.0	5.9
Outpatient and emergency visits, total . . . . .	249,467	279,220	274,319	266,524
Outpatient and emergency visits, daily average . . . . .	1,061	765	751	729
<b>Community Mental Health Center, Piscataway</b>				
Bed capacity . . . . .	48	48	48	48
Hospital admissions, total . . . . .	1,254	1,304	1,400	1,400
Hospital admissions, daily average . . . . .	3.4	3.6	3.8	3.8
Average daily population . . . . .	31.9	38.1	38.1	38.1
Patient days of service, total . . . . .	11,689	13,923	13,900	13,900
Percent of occupancy . . . . .	67%	79%	79%	79%
Average length of stay (days) . . . . .	9.3	10.7	9.9	9.9
Outpatient and emergency visits, total . . . . .	138,731	155,641	167,525	176,039
Outpatient and emergency visits, daily average . . . . .	534.0	599.0	644.0	677.0

	<b>Actual FY 2000</b>	<b>Actual FY 2001</b>	<b>Revised FY 2002</b>	<b>Budget Estimate FY 2003</b>
Community Mental Health Center, Newark				
Outpatient and emergency visits, total . . . . .	57,203	64,451	68,717	68,954
Outpatient and emergency visits, daily average . . . . .	220.0	248.0	264.0	265.0

**OPERATING DATA**

**Institutional Support**

<b>Institutional Expenditures</b>				
Instruction . . . . .	\$120,431,240	\$123,551,701	\$126,479,448	---
Extension and Public Service . . . . .	\$319,598,000	\$409,782,696	\$437,234,705	---
Academic Support . . . . .	\$5,394,122	\$6,554,879	\$7,216,173	---
Student Services . . . . .	\$10,308,938	\$10,771,023	\$10,930,357	---
Institutional Support . . . . .	\$56,256,026	\$74,891,711	\$79,867,037	---
Physical Plant and Support Services . . . . .	\$47,712,465	\$49,968,256	\$55,539,439	---
<b>Special Purpose Appropriations</b>				
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 . . . . .	\$450,000	\$450,000	\$290,000	\$290,000
Debt Service - High Technology Initiative . . . . .	\$2,089,000	\$2,089,000	\$2,089,000	\$2,089,000
Emergency Medical Service - Camden . . . . .	\$800,000	\$800,000	\$800,000	\$800,000
Inflammatory Bowel Disease Center . . . . .	\$100,000	\$100,000	\$100,000	\$100,000
Sexual Abuse Diagnostic Center . . . . .	\$300,000	\$300,000	\$300,000	\$300,000
Graduate Medical Education . . . . .	\$126,000	\$126,000	\$126,000	\$126,000
Violence Institute of N.J. at UMDNJ . . . . .	\$750,000	\$750,000	\$750,000	\$750,000
DebtService - 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	---

**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)

<b>Year Ending June 30, 2001</b>					<b>Year Ending June 30, 2003</b>				
<b>Orig. &amp; (S)Supple- mental</b>	<b>Reapp. &amp; (R)Recpts.</b>	<b>Transfers &amp; (E)Emer- gencies</b>	<b>Total Available/Expended</b>		<b>2002 Prog. Class.</b>	<b>Adjusted Approp.</b>	<b>Requested</b>	<b>Recom- mended</b>	
916,008	50,792	-45,644	921,156	920,356	Institutional Support	82	969,964	1,047,009	1,011,467
<b>916,008</b>	<b>50,792</b>	<b>-45,644</b>	<b>921,156</b>	<b>920,356</b>	<b>Total Grants-in-Aid</b>		<b>969,964</b> (a)	<b>1,047,009</b>	<b>1,011,467</b>
---	(1,614)	---	(1,614)	(1,614)	<b>LESS:</b>				
(371,856)	(35,569)	---	(407,425)	(407,425)	Receipts from Tuition Increase		(1,985)	---	---
(5,793)	(220)	---	(6,013)	(6,013)	Hospital Services Income		(430,146)	(427,330)	(427,330)
					Core Affiliates Income		(5,848)	(5,848)	(5,848)

# STATE

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
(73,381)	2,723	---	(70,658)	(70,658)	<b>GRANTS-IN-AID</b>			
(5,227)	(1,333)	---	(6,560)	(6,560)	General Services Income (72,239) (74,224) (74,224)			
(163,875)	(14,779)	---	(178,654)	(178,654)	Auxiliary Funds Income (3,817) (3,817) (3,817)			
(106,178)	---	---	(106,178)	(106,178)	Special Funds Income (197,894) (220,025) (220,025)			
<b>(726,310)</b>	<b>(50,792)</b>	---	<b>(777,102)</b>	<b>(777,102)</b>	Employee Fringe Benefits (43,914) (83,198) (83,198)			
					<b>Total Income Deductions (755,843) (814,442) (814,442)</b>			
<b>189,698</b>	---	<b>-45,644</b>	<b>144,054</b>	<b>143,254</b>	<b>Total State Appropriation 214,121 (a) 232,567 197,025</b>			
<b>Distribution by Fund and Object</b>								
Special Purpose:								
911,721	50,792 <sup>R</sup>	-45,644	916,869	916,869	General Institutional Operations 82 960,368 1,024,000 1,004,267			
1,827	---	---	1,827	1,827	Performance Incentive Funding 82 1,936 2,064 ---			
---	---	---	---	---	Capital Renewal and Replacement 82 --- 8,745 ---			
---	---	---	---	---	Research Faculty Development 82 --- 5,000 ---			
1,500	---	---	1,500	1,500	Governor's Council for Medical Research and Treatment of Infantile Autism 82 --- 500 500			
800 <sup>S</sup>	---	---	800	---	Center for Children's Support 82 800 --- ---			
---	---	---	---	---	Cancer Institute of New Jersey and Ancillary Facilities 82 5,000 5,000 5,000			
160	---	---	160	160	New Jersey Area Health Education Program, School of Osteopathic Medicine 82 160 --- ---			
---	---	---	---	---	Child Health Institute 82 1,700 1,700 1,700			
<b>LESS:</b>								
(726,310)	(50,792) <sup>R</sup>	---	(777,102)	(777,102)	Income Deductions (755,843) (814,442) (814,442)			
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	1,746	---	1,746	---	Physical Plant and Support Services 72 --- --- ---			
---	<b>1,746</b>	---	<b>1,746</b>	---	<b>Total Capital Construction --- --- ---</b>			
<b>Distribution by Fund and Object</b>								
<b>University of Medicine and Dentistry of New Jersey</b>								
---	660	---	660	---	Urban Clinic Planning Grants 72 --- --- ---			
---	1,051	---	1,051	---	Preservation Projects 72 --- --- ---			
---	35	---	35	---	Compliance Projects 72 --- --- ---			
<b>189,698</b>	<b>1,746</b>	<b>-45,644</b>	<b>145,800</b>	<b>143,254</b>	<b>Grand Total State Appropriation 214,121 232,567 197,025</b>			

## Notes

(a) The fiscal year 2002 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, 2002, 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 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 2003 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 2000 <sup>(a)</sup>	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total . . . . .	11,276	11,981	12,021	12,124
Enrollment total (Weighted) (b) . . . . .	6,779	7,254	7,427	7,513
Undergraduate total . . . . .	5,265	5,639	5,698	5,705
Undergraduate total (Weighted) (b) . . . . .	4,452	4,760	4,906	4,953
Full-time . . . . .	3,681	3,963	4,123	4,202
Full-time (Weighted) (b) . . . . .	3,681	3,963	4,123	4,197
Part-time . . . . .	1,584	1,676	1,575	1,503
Part-time (Weighted) (b) . . . . .	771	797	783	756
Graduate total . . . . .	2,992	3,183	3,164	3,192
Graduate total (Weighted) (b) . . . . .	1,824	1,967	1,994	2,022
Full-time . . . . .	1,132	1,216	1,261	1,289
Full-time (Weighted) (b) . . . . .	1,132	1,216	1,261	1,289
Part-time . . . . .	1,860	1,967	1,903	1,903
Part-time (Weighted) (b) . . . . .	692	751	733	733
<b>Extension and Public Service</b>				
Enrollment . . . . .	3,019	3,159	3,159	3,227
Enrollment (Weighted) (b) . . . . .	503	527	527	538
Undergraduate . . . . .	2,024	2,172	2,172	2,211
Undergraduate (Weighted) (b) . . . . .	337	362	362	369
Graduate . . . . .	995	987	987	1,016
Graduate (Weighted) (b) . . . . .	166	165	165	169
Degree programs offered . . . . .	85	87	86	90
Courses offered . . . . .	2,891	3,600	3,225	3,600
Student credit hours produced . . . . .	186,173	218,254	210,788	225,166

# STATE

	Actual FY 2000 <sup>(a)</sup>	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Degrees and Certificates				
Granted - Total	1,671	1,700	1,702	1,801
Ratio: Student/faculty (c)	14.0/1	14.1/1	14.1/1	14.1/1
Outcomes Data (d)				
Third Semester Retention Rates	82.0%	79.7%	---	---
Seven Year Graduation Rates	43.0%	50.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	\$16,030	\$17,200	\$17,870	---
Full-Time Undergraduate Tuition - State Residents	\$5,508	\$5,758	\$6,158	---
Full-Time Undergraduate Tuition Non-State Residents	\$9,852	\$10,102	\$10,810	---
Full-Time Undergraduate Fees	\$972	\$972	\$1,042	---

## OPERATING DATA

### Institutional Support

Institutional Expenditures				
Instruction	\$42,065,000	\$43,034,000	\$46,142,000	---
Sponsored Programs and Research	\$3,498,000	\$4,808,000	\$4,255,000	---
Extension and Public Service	\$3,045,000	\$5,057,000	\$4,470,000	---
Academic Support	\$13,489,000	\$14,412,000	\$13,749,000	---
Student Services	\$12,337,000	\$12,501,000	\$13,124,000	---
Institutional Support	\$15,883,000	\$15,760,000	\$17,050,000	---
Physical Plant and Support Services	\$18,381,000	\$22,374,000	\$24,320,000	---
Special Purpose Appropriations				
NJIT/Burlington County	\$100,000	\$100,000	\$100,000	\$100,000
Sustainable State	---	---	\$500,000	---
Personalized Weapons Technology	\$1,000,000	\$500,000	---	---

## PERSONNEL DATA

### Position Data

State-funded Positions	805	805	805	805
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### Notes

- (a) Fiscal year 2000 enrollment and students/faculty ratio data revised to reflect revised data totals.
- (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 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, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
174,951	16,905	1,088	192,944	192,444	Institutional Support	82	202,294	219,046	201,942
<b>174,951</b>	<b>16,905</b>	<b>1,088</b>	<b>192,944</b>	<b>192,444</b>	<b>Total Grants-in-Aid</b>		<b>202,294</b> <sup>(a)</sup>	<b>219,046</b>	<b>201,942</b>
<b>LESS:</b>									
---	(2,231)	---	(2,231)	(2,231)	Receipts from Tuition Increase		(3,135)	---	---
(53,362)	(9,034)	---	(62,396)	(62,396)	General Services Income		(63,899)	(67,034)	(67,034)
(6,706)	(642)	---	(7,348)	(7,348)	Auxiliary Funds Income		(8,533)	(8,533)	(8,533)



Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
(47,100)	(4,998)	---	(52,098)	(52,098)		(54,500)	(57,200)	(57,200)
(15,530)	---	---	(15,530)	(15,530)		(16,126)	(17,225)	(17,225)
<b>(122,698)</b>	<b>(16,905)</b>	---	<b>(139,603)</b>	<b>(139,603)</b>		<b>(146,193)</b>	<b>(149,992)</b>	<b>(149,992)</b>
<b>52,253</b>	---	<b>1,088</b>	<b>53,341</b>	<b>52,841</b>	<b>Total State Appropriation</b>	<b>56,101 (a)</b>	<b>69,054</b>	<b>51,950</b>
<b>GRANTS-IN-AID</b>								
Special Funds Income						(54,500)	(57,200)	(57,200)
Employee Fringe Benefits						(16,126)	(17,225)	(17,225)
<b>Total Income Deductions</b>						<b>(146,193)</b>	<b>(149,992)</b>	<b>(149,992)</b>
<b>Distribution by Fund and Object</b>								
Special Purpose:								
173,946	16,905 <sup>R</sup>	1,119	191,970	191,970	General Institutional Operations	82 201,240	205,568	201,942
505	---	-31	474	474	Performance Incentive Funding	82 529	556	---
500 <sup>S</sup>	---	---	500	---	Smart Gun Technology Development	82 ---	---	---
---	---	---	---	---	College Leadership New Jersey	82 25 <sup>S</sup>	---	---
---	---	---	---	---	Instructional Program Development/Enhancement	82 ---	4,144	---
---	---	---	---	---	Instructional Equipment Fund	82 ---	2,510	---
---	---	---	---	---	Separately Budgeted Research	82 ---	250	---
---	---	---	---	---	Research Centers	82 ---	150	---
---	---	---	---	---	Library Development	82 ---	2,435	---
---	---	---	---	---	Albert Dormans Honors College	82 ---	123	---
---	---	---	---	---	Technology and Engineering Center	82 ---	350	---
---	---	---	---	---	Information Services and Technology Infrastructure	82 ---	570	---
---	---	---	---	---	Student Support Services	82 ---	235	---
---	---	---	---	---	Institutional Support	82 ---	505	---
---	---	---	---	---	Physical Plant	82 ---	1,650	---
---	---	---	---	---	Sustainable State	82 500	---	---
(122,698)	(16,905) <sup>R</sup>	---	(139,603)	(139,603)	<b>LESS:</b>			
					Income Deductions	(146,193)	(149,992)	(149,992)
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	3,000	---	3,000	1,908	Physical Plant and Support Services	72 ---	---	---
<b>---</b>	<b>3,000</b>	<b>---</b>	<b>3,000</b>	<b>1,908</b>	<b>Total Capital Construction</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>								
---	3,000	---	3,000	1,908	New Jersey Institute of Technology			
<b>52,253</b>	<b>3,000</b>	<b>1,088</b>	<b>56,341</b>	<b>54,749</b>	Land Purchase	72 ---	---	---
					<b>Grand Total State Appropriation</b>	<b>56,101</b>	<b>69,054</b>	<b>51,950</b>

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

(a) The fiscal year 2002 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 2003 appropriations act, the number of State - funded positions at the New Jersey Institute of Technology shall be 805.

**STATE**

**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, baccalaureate, and masters degrees to individuals who have met the degree requirements as established by the Academic Council of the College.

To develop and administer the Thomas A. Edison State College examination and Portfolio Assessment Programs as basic means through which Edison students may satisfy degree requirements.

To encourage the availability of college-level learning opportunities through cooperation with all types of institutions that are now providing, or have the potential to provide, college-level learning experiences outside the traditional modes of higher education. In developing these cooperative arrangements, Edison State College will not provide instruction directly but will award credit for such educational experiences either through the evaluation of noncollegiate programs or the direct testing of student learning outcomes.

To develop linkages with or create educational delivery systems built around contemporary telecommunications technology which will provide the distant learner with (1) information and guidance on educational opportunities; (2) modes of support for independent study and assessment; and (3) access to media-based instruction and testing.

The College maintains three facilities in Trenton, which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

An affiliation between the State Library and Thomas Edison State College was created by P.L. 2001 c.137, effective July 2, 2001. 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.

**EVALUATION DATA**

	<b>Actual FY 2000</b>	<b>Actual FY 2001</b>	<b>Revised FY 2002</b>	<b>Budget Estimate FY 2003</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Degree students .....	8,137	8,337	8,587	8,844
Non-degree students .....	374	700	735	771
Degree Programs Offered .....	15	15	15	15
Associate degree specialization options .....	61	68	68	68
Baccalaureate degree specialization options .....	97	100	100	100
Degrees Granted .....	1,197	1,169	1,332	1,512
Associate .....	130	128	134	141
Baccalaureate .....	1,021	1,002	1,052	1,104
Masters .....	46	39	42	45
Examinations and assessments of experiential learning	3,710	3,504	3,679	3,863
Individuals receiving educational and career counseling	55,443	69,768	71,861	74,016
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded Positions .....	171	171	171	171

**APPROPRIATIONS DATA**  
(thousands of dollars)

<b>Year Ending June 30, 2001</b>				<b>Year Ending June 30, 2003</b>			
<b>Orig. &amp; (S)Supple- mental</b>	<b>Reapp. &amp; (R)Recpts.</b>	<b>Transfers &amp; (E)Emer- gencies</b>	<b>Total Available Expended</b>	<b>2002 Prog. Class.</b>	<b>2002 Adjusted Approp.</b>	<b>Requested</b>	<b>Recom- mended</b>
18,553	---	113	18,666	82	20,462	24,217	20,448
<b>18,553</b>	<b>---</b>	<b>113</b>	<b>18,666</b>	<b>82</b>	<b>20,462</b> <sup>(a)</sup>	<b>24,217</b>	<b>20,448</b>

**GRANTS-IN-AID**

**Distribution by Fund and Program**

Institutional Support	82	20,462	24,217	20,448
<b>Total Grants-in-Aid</b>		<b>20,462</b> <sup>(a)</sup>	<b>24,217</b>	<b>20,448</b>

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended		Prog. Class.	Adjusted Approp.	Requested	Recommended
---	---	---	---	---	<b>GRANTS-IN-AID</b>			
(2,929)	---	---	(2,929)	(2,929)	<b>LESS:</b>			
(7,554)	---	---	(7,554)	(7,554)		(313)	(325)	(325)
(2,067)	---	---	(2,067)	(2,067)		(3,613)	(3,449)	(3,449)
<b>(12,550)</b>	---	---	<b>(12,550)</b>	<b>(12,550)</b>		(7,828)	(8,111)	(8,111)
						(2,296)	(2,589)	(2,589)
						<b>(14,050)</b>	<b>(14,474)</b>	<b>(14,474)</b>
<b>6,003</b>	---	<b>113</b>	<b>6,116</b>	<b>6,116</b>				
						<b>6,412 (a)</b>	<b>9,743</b>	<b>5,974</b>
					<b>Distribution by Fund and Object</b>			
18,494	---	113	18,607	18,607	<b>Special Purpose:</b>			
59	---	---	59	59	<b>General Institutional Operations</b>			
---	---	---	---	---	82	20,401	20,982	20,448
---	---	---	---	---	82	61	64	---
					82	---	671	---
					82	---	2,500	---
<b>(12,550)</b>	---	---	<b>(12,550)</b>	<b>(12,550)</b>	<b>LESS:</b>			
<b>6,003</b>	---	<b>113</b>	<b>6,116</b>	<b>6,116</b>		<b>(14,050)</b>	<b>(14,474)</b>	<b>(14,474)</b>
						<b>6,412</b>	<b>9,743</b>	<b>5,974</b>
					<b>OTHER RELATED APPROPRIATIONS</b>			
---	5	---	5	5	<b>All Other Funds</b>			
---	5	---	5	5	<b>Physical Plant and Support Services</b>			
<b>6,003</b>	<b>5</b>	<b>113</b>	<b>6,121</b>	<b>6,121</b>	72	---	---	---
						---	---	---
						<b>6,412</b>	<b>9,743</b>	<b>5,974</b>

**Notes**

(a) The fiscal year 2002 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 2003 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. The University offers 30 majors in six schools: Business, Communication, Education, Engineering, Fine and Performing Arts, and Liberal Arts and Science. A doctoral program in Educational Leadership was approved in the spring of 1997 and admitted students later that year. The operation and management of the University is vested in the Board of Trustees

(N.J.S. 18A:64-1 et seq.).

The 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**

	<b>Actual FY 2000</b>	<b>Actual FY 2001</b>	<b>Revised FY 2002</b>	<b>Budget Estimate FY 2003</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total .....	9,648	10,053	10,123	10,123
Enrollment total (Weighted) (a) .....	7,469	7,283	7,365	7,365
Undergraduate total .....	8,174	8,300	8,244	8,244
Undergraduate total (Weighted) (a) .....	7,004	6,748	6,784	6,784
Full-time .....	6,339	6,091	6,144	6,144
Full-time (Weighted) (a) .....	6,339	6,091	6,144	6,144
Part-time .....	1,835	2,209	2,100	2,100
Part-time (Weighted) (a) .....	665	657	640	640
Graduate Total .....	1,444	1,714	1,858	1,858
Graduate total (Weighted) (a) .....	465	496	560	560
Sponsored Programs and Research .....	117	130	158	158
Full-time (Weighted) (a) .....	117	130	158	158
Part-time .....	1,327	1,584	1,700	1,700
Part-time (Weighted) (a) .....	348	366	402	402
Doctoral Total .....	30	39	21	21
Part-time .....	30	39	21	21
Degree programs offered .....	68	73	73	73
Courses offered .....	1,375	1,431	1,431	1,431
Degrees granted				
Bachelors .....	1,639	1,658	1,658	1,658
Masters .....	262	254	254	254
Ratio: Student/faculty (b) .....	14.5/1	14.2/1	14.2/1	14.2/1
<b>Extension and Public Service</b>				
Enrollment .....	3,773	4,065	3,592	3,592
Enrollment (Weighted) (a) .....	631	638	602	602
Summer undergraduate .....	2,453	2,339	2,270	2,270
Summer undergraduate (Weighted) (a) .....	417	387	386	386
Summer graduate .....	716	841	718	718
Summer graduate (Weighted) (a) .....	132	143	134	134
Part-time and extension (off- campus) .....	604	885	604	604
Part-time and extension (off- campus) (Weighted) (a) .....	82	108	82	82
Program Revenue .....	\$2,763,914	\$3,110,295	\$3,064,773	\$3,064,773
<b>Outcomes Data (c)</b>				
Third Semester Retention Rates .....	83.3%	87.2%	---	---
Six Year Graduation Rates .....	56.4%	54.0%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (d) .....	\$12,645	\$13,581	\$14,823	---
Full-Time Undergraduate Tuition - State Residents .....	\$3,750	\$4,140	\$4,500	---
Full-Time Undergraduate Tuition Non-State Residents .....	\$7,500	\$8,280	\$9,000	---
Full-Time Undergraduate Fees .....	\$1,170	\$1,207	\$1,279	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
<b>Institutional Expenditures</b>				
Instruction .....	\$39,346,000	\$40,779,000	\$45,182,000	---
Sponsored Programs and Research .....	\$157,000	\$246,000	\$420,000	---
Academic Support .....	\$9,378,000	\$9,358,000	\$9,576,000	---
Student Services .....	\$11,177,000	\$11,853,000	\$12,623,000	---
Institutional Support .....	\$21,113,000	\$17,999,000	\$19,267,000	---
Physical Plant and Support Services .....	\$9,052,000	\$10,949,000	\$10,447,000	---
<b>Special Purpose Appropriations</b>				
Camden Urban Center .....	\$215,000	\$215,000	\$215,000	\$215,000
Debt Service .....	\$5,188,000	\$4,583,000	\$5,841,243	\$7,273,000
School of Engineering .....	\$500,000	\$500,000	\$500,000	\$500,000
Pinelands Institute for Natural and Environmental Studies .....	---	\$60,000	---	---

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded Positions (e) .....	865	865	877	877

**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.
- (e) Fiscal years 2002 and 2003 data have been adjusted to reflect positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 is grant supported.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
120,251	4,060	906	125,217	125,217	Institutional Support	82	135,430	141,353	133,868
<b>120,251</b>	<b>4,060</b>	<b>906</b>	<b>125,217</b>	<b>125,217</b>	<b>Total Grants-in-Aid</b>		<b>135,430</b> (a)	<b>141,353</b>	<b>133,868</b>
<b>LESS:</b>									
(3,264)	336	---	(2,928)	(2,928)	Receipts from Tuition Increase		(2,451)	---	---
(37,277)	(3,665)	---	(40,942)	(40,942)	General Services Income		(44,912)	(47,363)	(47,363)
(22,172)	(273)	---	(22,445)	(22,445)	Auxiliary Funds Income		(25,500)	(25,500)	(25,500)
(6,376)	(458)	---	(6,834)	(6,834)	Special Funds Income		(6,665)	(6,665)	(6,665)
(13,092)	---	---	(13,092)	(13,092)	Employee Fringe Benefits		(14,124)	(15,350)	(15,350)
<b>(82,181)</b>	<b>(4,060)</b>	<b>---</b>	<b>(86,241)</b>	<b>(86,241)</b>	<b>Total Income Deductions</b>		<b>(93,652)</b>	<b>(94,878)</b>	<b>(94,878)</b>
<b>38,070</b>	<b>---</b>	<b>906</b>	<b>38,976</b>	<b>38,976</b>	<b>Total State Appropriation</b>		<b>41,778</b> (a)	<b>46,475</b>	<b>38,990</b>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
119,820	4,060 <sup>R</sup>	1,076	124,956	124,956	General Institutional Operations	82	134,510	136,744	133,337
371	---	-170	201	201	Performance Incentive Funding	82	389	413	---
---	---	---	---	---	Teacher Preparation (b)	82	531	531	531
60	---	---	60	60	Pinelands Institute for Natural and Environmental Studies	82	---	---	---
---	---	---	---	---	State-of-the-Art TV Broadcast Studio	82	---	400	---
---	---	---	---	---	Integrated Administrative System	82	---	1,365	---
---	---	---	---	---	Operating Costs of the Library	82	---	1,000	---
---	---	---	---	---	Physical Plant Improvement	82	---	900	---
<b>LESS:</b>									
<b>(82,181)</b>	<b>(4,060)<sup>R</sup></b>	<b>---</b>	<b>(86,241)</b>	<b>(86,241)</b>	<b>Income Deductions</b>		<b>(93,652)</b>	<b>(94,878)</b>	<b>(94,878)</b>
<b>38,070</b>	<b>---</b>	<b>906</b>	<b>38,976</b>	<b>38,976</b>	<b>Grand Total State Appropriation</b>		<b>41,778</b>	<b>46,475</b>	<b>38,990</b>

**Notes**

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.
- (b) Appropriation adjusted to reflect the transfer of funding for ongoing Teacher Preparation programs.

**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 2003 appropriations act, the number of State-funded positions at Rowan University shall be 877.

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

New Jersey City University, formerly Jersey City State College, is located in Hudson County and is dedicated to urban programs designed to meet the complex economic, social and educational problems of the urban metropolitan area. New Jersey City'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**

	<b>Actual FY 2000</b>	<b>Actual FY 2001</b>	<b>Revised FY 2002</b>	<b>Budget Estimate FY 2003</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total . . . . .	7,189	8,344	8,310	8,310
Enrollment total (Weighted) (a) . . . . .	4,752	5,180	5,200	5,200
Undergraduate total . . . . .	5,690	5,876	5,800	5,800
Undergraduate total (Weighted) (a) . . . . .	4,120	4,243	4,200	4,200
Full-time . . . . .	3,620	3,681	3,640	3,640
Full-time (Weighted) (a) . . . . .	3,244	3,265	3,307	3,307
Part-time . . . . .	2,070	2,195	2,160	2,160
Part-time (Weighted) (a) . . . . .	876	978	893	893
Graduate Total . . . . .	1,499	2,468	2,510	2,510
Graduate total (Weighted) (a) . . . . .	632	937	1,000	1,000
Full-time . . . . .	66	74	100	100
Full-time (Weighted) (a) . . . . .	71	94	100	100
Part-time . . . . .	1,433	2,394	2,410	2,410
Part-time (Weighted) (a) . . . . .	561	843	900	900
Degree programs offered . . . . .	43	43	47	47
Courses offered (b) . . . . .	1,286	1,376	1,400	1,400
Degrees granted				
Bachelors . . . . .	890	848	850	900
Masters . . . . .	438	438	400	400
Ratio: Student/faculty (c) . . . . .	16/1	16/1	16/1	16/1
<b>A. Harry Moore Laboratory School</b>				
Students enrolled . . . . .	191	191	200	200
Orthopedic (includes cerebral palsied) . . . . .	63	26	30	25
Multiply Handicapped . . . . .	69	128	130	135
Student enrollment/Trainable Mentally Retarded . .	18	8	5	5
Preschool Handicapped . . . . .	41	29	35	35
<b>Extension and Public Service</b>				
Enrollment . . . . .	4,740	4,994	4,900	4,740
Enrollment (Weighted) (a) . . . . .	570	648	600	570
Summer undergraduate . . . . .	3,700	3,669	3,600	3,700
Summer undergraduate (Weighted) (a) . . . . .	440	460	450	440
Summer graduate . . . . .	1,040	1,325	1,300	1,040
Summer graduate (Weighted) (a) . . . . .	130	188	150	130
Program Revenue . . . . .	\$2,413,000	\$2,730,000	\$3,862,000	\$3,862,000
<b>Outcomes Data (d)</b>				
Third Semester Retention Rates . . . . .	73.8%	70.9%	---	---
Six Year Graduation Rates . . . . .	33.0%	33.6%	---	---

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Student Tuition and Fees				
Total Cost of Attendance (b,e)	\$9,758	\$9,140	\$9,610	---
Full-Time Undergraduate Tuition - State Residents	\$3,330	\$3,540	\$3,810	---
Full-Time Undergraduate Tuition Non-State Residents	\$6,518	\$6,900	\$7,410	---
Full-Time Undergraduate Fees	\$1,027	\$1,103	\$1,253	---

**OPERATING DATA**

**Institutional Support**

Institutional Expenditures				
Instruction	\$33,251,000	\$32,304,437	\$31,198,251	---
Academic Support	\$3,662,000	\$9,018,100	\$10,399,417	---
Student Services	\$7,059,000	\$9,240,521	\$8,508,614	---
Institutional Support	\$19,369,000	\$16,519,590	\$17,017,228	---
Public Service (f)	---	\$2,083,085	\$3,781,606	---
Student Aid (f)	---	\$11,966,902	\$13,235,621	---
Physical Plant and Support Services	\$9,221,000	\$10,234,251	\$10,399,417	---
Special Purpose Appropriations				
Separately Budgeted Research	\$74,000	\$70,000	\$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 (g)	777	777	784	784
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**Notes**

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Fiscal year 2000 data revised to reflect revised data totals.
- (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) New data category. Data for fiscal year 2000 unavailable.
- (g) Fiscal years 2002 and 2003 data have been adjusted to reflect positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 is grant supported.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended		2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
84,554	7,382	694	92,630	92,630	82	102,322	108,383	100,724	
<b>84,554</b>	<b>7,382</b>	<b>694</b>	<b>92,630</b>	<b>92,630</b>		<b>102,322</b> (a)	<b>108,383</b>	<b>100,724</b>	
---	(839)	---	(839)	(839)		(574)	---	---	
(18,791)	(2,392)	---	(21,183)	(21,183)		(28,334)	(28,908)	(28,908)	
(3,357)	(106)	---	(3,463)	(3,463)		(3,625)	(3,625)	(3,625)	
(12,243)	2,087	---	(10,156)	(10,156)		(9,679)	(9,679)	(9,679)	
					<b>GRANTS-IN-AID</b>				
					<b>Distribution by Fund and Program</b>				
					Institutional Support	82	102,322	108,383	100,724
					<b>Total Grants-in-Aid</b>		<b>102,322</b> (a)	<b>108,383</b>	<b>100,724</b>
					<b>LESS:</b>				
					Receipts from Tuition Increase		(574)	---	---
					General Services Income		(28,334)	(28,908)	(28,908)
					A.H. Moore Program Receipts		(3,625)	(3,625)	(3,625)
					Auxiliary Funds Income		(9,679)	(9,679)	(9,679)

**STATE**

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
(7,700)	(6,131)	---	(13,831)	(13,831)		(13,921)	(13,921)	(13,921)
(10,510)	---	---	(10,510)	(10,510)		(11,387)	(12,088)	(12,088)
<b>(52,601)</b>	<b>(7,381)</b>	---	<b>(59,982)</b>	<b>(59,982)</b>		<b>(67,520)</b>	<b>(68,221)</b>	<b>(68,221)</b>
<b>31,953</b>	<b>1</b>	<b>694</b>	<b>32,648</b>	<b>32,648</b>		<b>34,802 (a)</b>	<b>40,162</b>	<b>32,503</b>
					<b>GRANTS-IN-AID</b>			
					Special Funds Income			
					Employee Fringe Benefits			
					<b>Total Income Deductions</b>			
					<b>Total State Appropriation</b>			
					<b>Distribution by Fund and Object</b>			
					Special Purpose:			
					General Institutional Operations			
84,242	7,382 R	798	92,422	92,422	82	101,664	103,209	100,393
312	---	-104	208	208	82	327	345	---
---	---	---	---	---	82	331	331	331
---	---	---	---	---	82	---	1,013	---
---	---	---	---	---	82	---	570	---
---	---	---	---	---	82	---	1,813	---
---	---	---	---	---	82	---	691	---
---	---	---	---	---	82	---	411	---
					<b>LESS:</b>			
					Income Deductions			
(52,601)	(7,381) R	---	(59,982)	(59,982)		(67,520)	(68,221)	(68,221)
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Distribution by Fund and Program</b>			
					Physical Plant and Support Services			
---	750	---	750	750	72	---	---	---
<b>---</b>	<b>750</b>	<b>---</b>	<b>750</b>	<b>750</b>		<b>---</b>	<b>---</b>	<b>---</b>
					<b>Total Capital Construction</b>			
					<b>Distribution by Fund and Object</b>			
					New Jersey City University			
					Preservation Projects			
---	750	---	750	750	72	---	---	---
<b>31,953</b>	<b>751</b>	<b>694</b>	<b>33,398</b>	<b>33,398</b>		<b>34,802</b>	<b>40,162</b>	<b>32,503</b>

**Notes**

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.
- (b) Appropriation adjusted to reflect the transfer of funding for ongoing Teacher Preparation programs.

**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 2003 appropriations act, the number of State-funded positions at New Jersey City University shall be 784.

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

Kean University is a public, state supported, four year coeducational institution of higher education, located in Union Township, in the north central part of the State, minutes from the Garden State Parkway and close to public transportation. The University is situated on a 120 acre campus and includes a six acre woodlands preserve. In 1855, the University was founded by and built in the city of Newark. For more

than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913, it became a state institution. In 1958, the institution relocated to property that was part of the Kean estate, its current location. In 1997, the institution gained university status and changed its name from Kean College of New Jersey to Kean University.



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

## EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	10,940	12,094	10,861	10,861
Enrollment total (Weighted) (a)	7,533	8,351	7,500	7,500
Undergraduate total	8,986	9,467	8,502	8,502
Undergraduate total (Weighted) (a)	6,669	7,177	6,536	6,536
Full-time	6,069	6,656	5,978	5,978
Full-time (Weighted) (a)	5,512	6,067	5,525	5,525
Part-time	2,917	2,811	2,524	2,524
Part-time (Weighted) (a)	1,157	1,110	1,011	1,011
Graduate total	1,954	2,627	2,359	2,359
Graduate total (Weighted) (a)	864	1,174	964	964
Full-time	329	470	422	422
Full-time (Weighted) (a)	307	438	360	360
Part-time	1,625	2,157	1,937	1,937
Part-time (Weighted) (a)	557	736	604	604
Degree programs offered	68	70	70	70
Courses offered	2,118	2,165	2,165	2,165
Degrees Granted				
Bachelors	1,621	1,633	1,621	1,621
Masters	415	486	415	415
Ratio: Student/faculty (b)	20/1	20/1	20/1	20/1
<b>Extension and Public Service</b>				
Enrollment	6,416	7,379	7,379	7,379
Enrollment (Weighted) (a)	950	1,110	1,110	1,110
Summer undergraduate	5,594	6,294	6,294	6,294
Summer undergraduate (Weighted) (a)	825	940	940	940
Summer graduate	822	1,085	1,085	1,085
Summer graduate (Weighted)	125	170	170	170
Program Revenue	\$4,009,000	\$4,099,952	\$4,183,162	\$4,183,162
<b>Outcomes Data (c)</b>				
Third Semester Retention Rates	78.1%	79.1%	---	---
Six Year Graduation Rates	37.0%	37.1%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (d)	\$12,667	\$12,563	\$13,508	---
Full-Time Undergraduate Tuition - State Residents	\$3,373	\$3,542	\$3,750	---
Full-Time Undergraduate Tuition Non-State Residents	\$5,070	\$5,324	\$5,670	---
Full-Time Undergraduate Fees	\$1,011	\$1,071	\$1,371	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
<b>Institutional Expenditures</b>				
Instruction	\$36,454,000	\$37,827,000	\$40,161,000	---
Academic Support	\$3,051,000	\$3,185,000	\$3,487,000	---
Student Services	\$4,459,000	\$4,540,000	\$4,951,000	---
Institutional Support	\$10,814,000	\$12,349,000	\$12,700,000	---
Physical Plant and Support Services	\$10,499,000	\$10,925,000	\$11,946,000	---

# STATE

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Special Purpose Appropriations				
Separately Budgeted Research .....	\$25,000	\$75,000	\$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(e) .....	875	875	888	888
---------------------------------	-----	-----	-----	-----

### Notes

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.
- (e) Fiscal years 2002 and 2003 data have been adjusted to reflect positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 is grant supported.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
108,340	-1,518	1,020	107,842	107,842	Institutional Support	82	122,362	127,034	120,670
<b>108,340</b>	<b>-1,518</b>	<b>1,020</b>	<b>107,842</b>	<b>107,842</b>	<b>Total Grants-in-Aid</b>		<b>122,362</b> (a)	<b>127,034</b>	<b>120,670</b>
<b>LESS:</b>									
---	(773)	---	(773)	(773)	Receipts from Tuition Increase		(1,903)	---	---
(28,059)	---	---	(28,059)	(28,059)	General Services Income		(29,279)	(31,182)	(31,182)
(10,767)	507	---	(10,260)	(10,260)	Auxiliary Funds Income		(10,531)	(10,531)	(10,531)
(18,514)	1,784	---	(16,730)	(16,730)	Special Funds Income		(24,012)	(24,012)	(24,012)
(12,767)	---	---	(12,767)	(12,767)	Employee Fringe Benefits		(13,615)	(14,739)	(14,739)
<b>(70,107)</b>	<b>1,518</b>	<b>---</b>	<b>(68,589)</b>	<b>(68,589)</b>	<b>Total Income Deductions</b>		<b>(79,340)</b>	<b>(80,464)</b>	<b>(80,464)</b>
<b>38,233</b>	<b>---</b>	<b>1,020</b>	<b>39,253</b>	<b>39,253</b>	<b>Total State Appropriation</b>		<b>43,022</b> (a)	<b>46,570</b>	<b>40,206</b>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
107,868	-1,518 <sup>R</sup>	1,082	107,432	107,432	General Institutional Operations	82	121,391	123,543	120,090
372	---	-62	310	310	Performance Incentive Funding	82	391	425	---
---	---	---	---	---	Teacher Preparation (b)	82	580	580	580
---	---	---	---	---	Gateway Institute for Regional Development	82	---	986	---
---	---	---	---	---	Redesign and Modernize University Phone System	82	---	1,500	---
100	---	---	100	100	Chinese Education Institute	82	---	---	---
<b>(70,107)</b>	<b>1,518<sup>R</sup></b>	<b>---</b>	<b>(68,589)</b>	<b>(68,589)</b>	<b>LESS:</b>				
					Income Deductions		(79,340)	(80,464)	(80,464)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2002 Prog. Class.	Adjusted Approp.	Requested	Recommended
---	91	---	91	---				
---	<b>91</b>	---	<b>91</b>	---				
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
					Physical Plant and Support Services	72	---	---
					<b>Total Capital Construction</b>		---	---
<b>Distribution by Fund and Object</b>								
<b>Kean University</b>								
	88	---	88	---	Compliance Projects	72	---	---
	3	---	3	---	Deferred Maintenance and Renovations	72	---	---
<b>38,233</b>	<b>91</b>	<b>1,020</b>	<b>39,344</b>	<b>39,253</b>	<b>Grand Total State Appropriation</b>	<b>43,022</b>	<b>46,570</b>	<b>40,206</b>

**Notes**

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.  
(b) Appropriation adjusted to reflect the transfer of funding for ongoing Teacher Preparation programs.

**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 2003 appropriations act, the number of State-funded positions at Kean University shall be 888.

**30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT****36. HIGHER EDUCATIONAL SERVICES****2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY**

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

PROGRAM DATA	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
<b>Institutional Support</b>				
Enrollment total	9,447	9,690	10,032	10,032
Enrollment total (Weighted) (a)	6,819	7,048	7,313	7,313
Undergraduate total	7,950	8,208	8,492	8,492
Undergraduate total (Weighted) (a)	6,255	6,484	6,723	6,723
Full-time	6,043	6,308	6,593	6,593
Full-time (Weighted) (a)	5,492	5,741	5,979	5,979
Part-time	1,907	1,900	1,901	1,900
Part-time (Weighted) (a)	763	743	744	744
Graduate total	1,497	1,482	1,540	1,540
Graduate total (Weighted) (a)	564	564	590	590
Full-time	221	152	152	152

# STATE

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Full-time (Weighted) (a) . . . . .	170	171	179	179
Part-time . . . . .	1,276	1,330	1,388	1,388
Part-time (Weighted) (a) . . . . .	394	393	411	411
Degree programs offered . . . . .	48	48	50	50
Courses offered . . . . .	2,048	1,978	1,998	2,008
Degrees Granted				
Bachelors . . . . .	1,281	1,270	1,270	1,270
Masters . . . . .	194	217	217	217
Ratio: Student/faculty (b) . . . . .	12.2/1	12.0/1	12.0/1	12.0/1
Extension and Public Service				
Enrollment . . . . .	4,792	4,650	4,650	4,650
Enrollment (Weighted) (a) . . . . .	640	620	620	620
Summer undergraduate . . . . .	4,087	4,014	4,014	4,014
Summer undergraduate (Weighted) . . . . .	550	540	540	540
Summer graduate . . . . .	705	636	636	636
Summer graduate (Weighted) . . . . .	90	80	80	80
Program Revenue . . . . .	\$2,191,000	\$2,232,000	\$2,232,000	\$2,232,000
Outcomes Data (c)				
Third Semester Retention Rates . . . . .	73.5%	80.5%	---	---
Six Year Graduation Rates . . . . .	43.5%	43.3%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d) . . . . .	\$13,405	\$15,016	\$15,596	---
Full-Time Undergraduate Tuition - State Residents	\$3,320	\$3,554	\$3,838	---
Full-Time Undergraduate Tuition Non-State Residents	\$5,990	\$6,414	\$7,018	---
Full-Time Undergraduate Fees . . . . .	\$1,010	\$1,596	\$1,862	---

## OPERATING DATA

### Institutional Support

Institutional Expenditures				
Instruction . . . . .	\$28,980,000	\$31,106,000	\$33,715,000	---
Sponsored Programs and Research . . . . .	\$411,000	\$439,000	\$424,000	---
Academic Support . . . . .	\$6,595,000	\$6,914,000	\$7,418,000	---
Student Services . . . . .	\$6,629,000	\$6,712,000	\$7,767,000	---
Institutional Support . . . . .	\$16,513,000	\$16,628,000	\$16,764,000	---
Physical Plant and Support Services . . . . .	\$9,257,000	\$10,142,000	\$10,376,000	---
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

## PERSONNEL DATA

### Position Data

State-funded Positions(e) . . . . .	943	943	947	947
-------------------------------------	-----	-----	-----	-----

### Notes

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.
- (e) Fiscal years 2002 and 2003 data have been adjusted to reflect positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 is grant supported.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
					<b>GRANTS-IN-AID</b>				
					<b>Distribution by Fund and Program</b>				
105,977	3,357	1,059	110,393	110,393	Institutional Support	82	117,582	122,934	114,904
<b>105,977</b>	<b>3,357</b>	<b>1,059</b>	<b>110,393</b>	<b>110,393</b>	<b>Total Grants-in-Aid</b>		<b>117,582</b> (a)	<b>122,934</b>	<b>114,904</b>
					<b>LESS:</b>				
---	(1,945)	---	(1,945)	(1,945)	Receipts from Tuition Increase		(2,546)	---	---
(28,598)	43	---	(28,555)	(28,555)	General Services Income		(30,022)	(32,568)	(32,568)
(18,000)	(1,445)	---	(19,445)	(19,445)	Auxiliary Funds Income		(21,752)	(21,790)	(21,790)
(5,262)	(10)	---	(5,272)	(5,272)	Special Funds Income		(6,116)	(5,703)	(5,703)
(13,735)	---	---	(13,735)	(13,735)	Employee Fringe Benefits		(13,103)	(13,657)	(13,657)
<b>(65,595)</b>	<b>(3,357)</b>	<b>---</b>	<b>(68,952)</b>	<b>(68,952)</b>	<b>Total Income Deductions</b>		<b>(73,539)</b>	<b>(73,718)</b>	<b>(73,718)</b>
<b>40,382</b>	<b>---</b>	<b>1,059</b>	<b>41,441</b>	<b>41,441</b>	<b>Total State Appropriation</b>		<b>44,043</b> (a)	<b>49,216</b>	<b>41,186</b>
					<b>Distribution by Fund and Object</b>				
					<b>Special Purpose:</b>				
105,583	3,357 <sup>R</sup>	1,125	110,065	110,065	General Institutional Operations	82	117,021	118,273	114,757
394	---	-66	328	328	Performance Incentive Funding	82	414	439	---
---	---	---	---	---	Teacher Preparation (b)	82	147	147	147
---	---	---	---	---	Enhancing Student Retention and Success	82	---	2,000	---
---	---	---	---	---	Enhancing Library Collection and Support	82	---	500	---
---	---	---	---	---	New Jersey Project on Inclusive Scholarship, Curriculum and Teaching	82	---	75	---
---	---	---	---	---	Recruitment in Teacher Education: New Jersey Teaching Scholars	82	---	500	---
---	---	---	---	---	William Paterson Professional Development Center	82	---	1,000	---
<b>(65,595)</b>	<b>(3,357)<sup>R</sup></b>	<b>---</b>	<b>(68,952)</b>	<b>(68,952)</b>	<b>LESS:</b>				
					Income Deductions		(73,539)	(73,718)	(73,718)
					<b>CAPITAL CONSTRUCTION</b>				
					<b>Distribution by Fund and Program</b>				
---	15	---	15	---	Physical Plant and Support Services	72	---	---	---
<b>---</b>	<b>15</b>	<b>---</b>	<b>15</b>	<b>---</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
					<b>Distribution by Fund and Object</b>				
					<b>William Paterson University of New Jersey</b>				
---	15	---	15	---	Deferred Maintenance and Renovations	72	---	---	---
<b>40,382</b>	<b>15</b>	<b>1,059</b>	<b>41,456</b>	<b>41,441</b>	<b>Grand Total State Appropriation</b>		<b>44,043</b>	<b>49,216</b>	<b>41,186</b>

**Notes**

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation adjusted to reflect the transfer of funding for ongoing Teacher Preparation programs.

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

Of the sums hereinabove appropriated for William Paterson University of New Jersey, there is \$100,000 for the New Jersey Project and \$65,000 for Outcomes Assessment. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2003 appropriations act, the number of State-funded positions at William Paterson University of New Jersey shall be 947.

**STATE**

**30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
36. HIGHER EDUCATIONAL SERVICES  
2465. MONTCLAIR STATE UNIVERSITY**

Montclair State University began in 1908 as a two-year Normal School. The management of the University is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the Senate. The University offers a broad spectrum of general liberal arts education and professional studies for more than 13,500 students for both full-time and part-time undergraduate and graduate programs.

municipalities of Little Falls and Clifton in Passaic County. Presently over 43 buildings comprise the physical plant, including campus housing for nearly 2,000 students, and a Student Center Annex.

The University also operates a 30-acre nature preserve at Lake Valhalla (Morris County) and, as part of the University's School of Conservation, a 240 acre environmental education center in Stokes State Forest (Sussex County).

The main campus of Montclair State University has 202 acres divided between the town of Montclair in Essex County and the

**EVALUATION DATA**

	<b>Actual FY 2000</b>	<b>Actual FY 2001</b>	<b>Revised FY 2002</b>	<b>Budget Estimate FY 2003</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total . . . . .	13,285	13,502	13,855	14,100
Enrollment total (Weighted) (a) . . . . .	8,796	9,255	9,562	9,826
Undergraduate total . . . . .	10,159	10,188	10,404	10,600
Undergraduate total (Weighted) (a) . . . . .	7,397	7,761	8,001	8,243
Full-time . . . . .	7,470	7,611	7,986	8,141
Full-time (Weighted) (a) . . . . .	4,845	5,083	5,241	5,434
Part-time . . . . .	2,689	2,577	2,418	2,459
Part-time (Weighted) (a) . . . . .	2,552	2,678	2,760	2,809
Graduate total . . . . .	3,126	3,314	3,451	3,500
Graduate total (Weighted) (a) . . . . .	1,399	1,494	1,561	1,583
Full-time . . . . .	575	589	637	644
Full-time (Weighted) (a) . . . . .	453	484	506	512
Part-time . . . . .	2,551	2,725	2,814	2,856
Part-time (Weighted) (a) . . . . .	946	1,010	1,055	1,071
Degree programs offered . . . . .	80	80	81	81
Courses offered (b) . . . . .	1,963	2,020	1,911	1,911
Degrees Granted				
Bachelors . . . . .	1,747	1,841	1,850	1,850
Masters . . . . .	529	557	600	600
Ratio: Student/faculty (c) . . . . .	15/1	15/1	12/1	12/1
<b>Extension and Public Service</b>				
Enrollment . . . . .	5,676	5,689	6,178	6,178
Enrollment (Weighted) (a) . . . . .	1,898	1,982	2,270	2,270
Summer undergraduate . . . . .	4,469	4,556	4,795	4,795
Summer undergraduate (Weighted) (a) . . . . .	1,470	1,564	1,780	1,780
Summer graduate . . . . .	1,207	1,133	1,383	1,383
Summer graduate (Weighted) (a) . . . . .	428	418	490	490
Program revenue . . . . .	\$3,409,000	\$3,700,615	\$4,215,072	\$4,799,655
<b>Outcomes Data (d)</b>				
Third Semester Retention Rates . . . . .	83.0%	82.6%	---	---
Six Year Graduation Rates . . . . .	57.5%	54.8%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (e) . . . . .	\$12,762	\$14,268	\$15,644	---
Full-Time Undergraduate Tuition - State Residents	\$3,365	\$3,701	\$4,072	---
Full-Time Undergraduate Tuition Non-State Residents	\$5,280	\$5,914	\$6,623	---
Full-Time Undergraduate Fees . . . . .	\$990	\$1,162	\$1,286	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
<b>Institutional Expenditures</b>				
Instruction . . . . .	\$50,636,000	\$51,428,104	\$54,432,028	---
Academic Support . . . . .	\$11,881,000	\$13,865,287	\$14,311,988	---

	<b>Actual FY 2000</b>	<b>Actual FY 2001</b>	<b>Revised FY 2002</b>	<b>Budget Estimate FY 2003</b>
Student Services . . . . .	\$11,953,000	\$12,318,974	\$14,032,250	---
Institutional Support . . . . .	\$21,590,000	\$24,047,515	\$30,221,757	---
Physical Plant and Support Services . . . . .	\$11,694,000	\$12,494,364	\$13,635,657	---
Special Purpose Appropriations				
Separately Budgeted Research . . . . .	\$120,000	\$120,000	\$144,000	\$150,000
College Work Study Program (State Share) . . . . .	\$90,000	\$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

**PERSONNEL DATA**

**Position Data**

State-funded Positions (f) . . . . .	1,095	1,095	1,102	1,102
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**Notes**

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Fiscal year 2000 data revised to reflect revised data totals.
- (c) Calculated on the basis of teaching positions ( including adjunct faculty ) and equated full-time ( weighted ) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, room and board, transportation, and supplies.
- (f) Fiscal years 2002 and 2003 data has been adjusted to reflect positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 is grant supported.

**APPROPRIATIONS DATA**  
(thousands of dollars)

<b>Year Ending June 30, 2001</b>					<b>Year Ending June 30, 2003</b>			
<b>Orig. &amp; (S)Supple- mental</b>	<b>Reapp. &amp; (R)Recpts.</b>	<b>Transfers &amp; (E)Emer- gencies</b>	<b>Total Available</b>	<b>Expended</b>	<b>Prog. Class.</b>	<b>2002 Adjusted Approp.</b>	<b>Requested</b>	<b>Recom- mended</b>
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
134,283	3,956	985	139,224	139,224	82	150,108	171,191	150,383
<b>134,283</b>	<b>3,956</b>	<b>985</b>	<b>139,224</b>	<b>139,224</b>		<b>150,108</b> (a)	<b>171,191</b>	<b>150,383</b>
---	(4,227)	---	(4,227)	(4,227)		(4,756)	---	---
(44,902)	(734)	---	(45,636)	(45,636)		(51,543)	(58,303)	(58,303)
(975)	---	---	(975)	(975)		(975)	(975)	(975)
(18,495)	400	---	(18,095)	(18,095)		(18,285)	(18,742)	(18,742)
(8,092)	605	---	(7,487)	(7,487)		(7,764)	(7,385)	(7,385)
(15,986)	---	---	(15,986)	(15,986)		(17,146)	(18,672)	(18,672)
<b>(88,450)</b>	<b>(3,956)</b>	<b>---</b>	<b>(92,406)</b>	<b>(92,406)</b>		<b>(100,469)</b>	<b>(104,077)</b>	<b>(104,077)</b>
<b>45,833</b>	<b>---</b>	<b>985</b>	<b>46,818</b>	<b>46,818</b>		<b>49,639</b> (a)	<b>67,114</b>	<b>46,306</b>
<b>Distribution by Fund and Object</b>								
<b>Special Purpose:</b>								
133,836	3,956 <sup>R</sup>	1,041	138,833	138,833				
					82	149,304	153,146	150,048
447	---	-56	391	391	82	469	493	---
---	---	---	---	---	82	335	335	335
---	---	---	---	---	82	---	4,200	---
---	---	---	---	---	82	---	8,000	---
---	---	---	---	---	82	---	5,017	---
<b>(88,450)</b>	<b>(3,956)<sup>R</sup></b>	<b>---</b>	<b>(92,406)</b>	<b>(92,406)</b>		<b>(100,469)</b>	<b>(104,077)</b>	<b>(104,077)</b>
<b>LESS:</b>								
<b>Income Deductions</b>								
						(100,469)	(104,077)	(104,077)

# STATE

Orig. & (S) Supplemental	Year Ending June 30, 2001			Total Available	Expended	2002 Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies						Requested	Recommended
6,500	---	---	6,500	4,950					
<b>6,500</b>	---	---	<b>6,500</b>	<b>4,950</b>					
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
					Physical Plant and Support Services	72	---	---	---
					<b>Total Capital Construction</b>		---	---	---
<b>Distribution by Fund and Object</b>									
<b>Montclair State University</b>									
3,000					Land Acquisition	72	---	---	---
3,500 <sup>S</sup>	---	---	6,500	4,950					
<b>52,333</b>	---	<b>985</b>	<b>53,318</b>	<b>51,768</b>	<b>Grand Total State Appropriation</b>		<b>49,639</b>	<b>67,114</b>	<b>46,306</b>

## Notes

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.
- (b) Appropriation adjusted to reflect the transfer of funding for ongoing Teacher Preparation programs.

## 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, there is \$975,000 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 2003 appropriations act, the number of State-funded positions at Montclair State University shall be 1,102.

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

The College of New Jersey, 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 54 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

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total . . . . .	6,663	6,772	6,550	6,550
Enrollment total (Weighted) (a) . . . . .	5,811	5,933	5,800	5,800
Undergraduate total . . . . .	5,834	5,909	5,725	5,725
Undergraduate total (Weighted) (a) . . . . .	5,392	5,497	5,375	5,375
Full-time . . . . .	5,428	5,560	5,400	5,400
Full-time (Weighted) (a) . . . . .	5,243	5,368	5,250	5,250
Part-time . . . . .	406	349	325	325
Part-time (Weighted) (a) . . . . .	149	129	125	125
Graduate total . . . . .	829	862	825	825
Graduate total (Weighted) (a) . . . . .	419	436	425	425
Full-time . . . . .	100	101	100	100
Full-time (Weighted) (a) . . . . .	104	104	103	103
Part-time . . . . .	729	761	725	725
Part-time (Weighted) (a) . . . . .	315	332	322	322
Degree programs offered . . . . .	53	54	54	54
Courses offered . . . . .	1,097	2,007	2,007	2,007
Degrees Granted				
Bachelors . . . . .	1,253	1,308	1,250	1,250
Masters . . . . .	325	288	325	325
Ratio: Student/faculty (b) . . . . .	12/1	12/1	12/1	12/1
<b>Extension and Public Service</b>				
Enrollment . . . . .	2,374	3,387	3,400	3,400
Enrollment (Weighted) (a) . . . . .	846	1,138	1,145	1,145
Summer undergraduate . . . . .	1,036	1,065	1,065	1,065
Summer undergraduate (Weighted) (a) . . . . .	300	304	305	305
Summer graduate . . . . .	506	456	460	460
Summer graduate (Weighted) (a) . . . . .	183	175	175	175
Part-time and extension (off-campus) . . . . .	832	866	1,875	1,875
Part-time and extension (off-campus) (Weighted) (a) . . . . .	363	659	665	665
Program revenue . . . . .	\$1,972,000	\$2,037,522	\$2,351,290	\$2,351,290
<b>Outcomes Data (c)</b>				
Third Semester Retention Rates . . . . .	94.0%	95.5%	---	---
Six Year Graduation Rates . . . . .	77.2%	79.8%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (d) . . . . .	\$14,153	\$14,650	\$15,569	---
Full-Time Undergraduate Tuition - State Residents . . . . .	\$4,445	\$4,654	\$5,022	---
Full-Time Undergraduate Tuition Non-State Residents . . . . .	\$7,762	\$8,127	\$8,770	---
Full-Time Undergraduate Fees . . . . .	\$1,240	\$1,337	\$1,639	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
<b>Institutional Expenditures</b>				
Instruction . . . . .	\$27,732,000	\$29,605,000	\$31,760,000	---
Academic Support . . . . .	\$7,965,000	\$7,137,000	\$7,641,000	---
Student Services . . . . .	\$11,321,000	\$11,877,000	\$12,720,000	---
Institutional Support . . . . .	\$8,873,000	\$10,548,000	\$12,257,000	---
Physical Plant and Support Services . . . . .	\$12,662,000	\$13,503,000	\$13,566,000	---
<b>Special Purpose Appropriations</b>				
Separately Budgeted Research . . . . .	\$308,000	\$428,000	\$518	\$545
College Work Study Program (State Share) . . . . .	\$61,500	\$50,663	\$65,000	\$65,000
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 . . . . .	\$2,732,000	\$3,077,744	\$3,018,669	\$3,768,860
Leadership Development Institute . . . . .	---	\$200,000	---	---

# STATE

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded Positions (e) . . . . .	820	820	823	823

**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.
- ( e ) Fiscal years 2002 and 2003 data have been adjusted to reflect the positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 is grant supported.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
135,958	6,120	997	143,075	143,075	82	148,160	150,824	142,813
<b>135,958</b>	<b>6,120</b>	<b>997</b>	<b>143,075</b>	<b>143,075</b>		<b>148,160</b> <sup>(a)</sup>	<b>150,824</b>	<b>142,813</b>
<b>LESS:</b>								
---	(2,401)	---	(2,401)	(2,401)		(3,226)	---	---
(31,475)	(2,668)	---	(34,143)	(34,143)		(34,174)	(37,400)	(37,400)
(34,731)	(2,106)	---	(36,837)	(36,837)		(37,910)	(37,910)	(37,910)
(19,717)	1,055	---	(18,662)	(18,662)		(18,943)	(15,866)	(15,866)
(12,505)	---	---	(12,505)	(12,505)		(13,213)	(13,640)	(13,640)
<b>(98,428)</b>	<b>(6,120)</b>	<b>---</b>	<b>(104,548)</b>	<b>(104,548)</b>		<b>(107,466)</b>	<b>(104,816)</b>	<b>(104,816)</b>
<b>37,530</b>	<b>---</b>	<b>997</b>	<b>38,527</b>	<b>38,527</b>		<b>40,694</b> <sup>(a)</sup>	<b>46,008</b>	<b>37,997</b>
<b>Distribution by Fund and Object</b>								
Special Purpose:								
135,394	6,120 <sup>R</sup>	997	142,511	142,511				
					82	147,627	145,968	142,663
364	---	---	364	364	82	383	406	---
---	---	---	---	---	82	150	150	150
---	---	---	---	---	82	---	4,000	---
200	---	---	200	200	82	---	300	---
<b>(98,428)</b>	<b>(6,120) <sup>R</sup></b>	<b>---</b>	<b>(104,548)</b>	<b>(104,548)</b>		<b>(107,466)</b>	<b>(104,816)</b>	<b>(104,816)</b>
<b>37,530</b>	<b>---</b>	<b>997</b>	<b>38,527</b>	<b>38,527</b>		<b>40,694</b>	<b>46,008</b>	<b>37,997</b>
<b>Grand Total State Appropriation</b>								

**Notes**

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.
- (b) Appropriation adjusted to reflect the transfer of funding for ongoing Teacher Preparation programs.

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

For the purpose of implementing the fiscal year 2003 appropriations act, the number of State-funded positions at The College of New Jersey shall be 823.

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

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

	<b>Actual FY 2000</b>	<b>Actual FY 2001</b>	<b>Revised FY 2002</b>	<b>Budget Estimate FY 2003</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total (a) . . . . .	4,837	5,190	5,177	5,265
Enrollment total (Weighted) (b) . . . . .	3,599	3,911	3,905	4,080
Undergraduate total . . . . .	4,611	4,897	4,845	4,880
Undergraduate total (Weighted) (b) . . . . .	3,503	3,793	3,772	3,904
Full-time . . . . .	2,941	3,232	3,440	3,465
Full-time (Weighted) (b) . . . . .	2,803	3,107	2,678	2,673
Part-time . . . . .	1,670	1,655	1,405	1,415
Part-time (Weighted) (b) . . . . .	700	686	1,094	1,231
Graduate total . . . . .	226	293	332	385
Graduate total (Weighted) (b) . . . . .	96	118	133	176
Full-time . . . . .	28	23	27	31
Full-time (Weighted) (b) . . . . .	22	19	22	28
Part-time . . . . .	198	270	305	354
Part-time (Weighted) (b) . . . . .	74	99	111	148
Courses offered . . . . .	1,916	2,107	2,086	2,097
Degrees Granted				
Bachelors . . . . .	732	770	778	786
Masters . . . . .	43	54	59	65
Ratio: Student/faculty (c) . . . . .	17/1	17/1	17/1	17/1
<b>Extension and Public Service</b>				
Enrollment . . . . .	2,108	1,923	1,923	1,923
Enrollment (Weighted) (b) . . . . .	354	331	331	331
Summer undergraduate . . . . .	1,978	1,781	1,781	1,781
Summer undergraduate (Weighted) (b) . . . . .	326	298	298	298
Part-time and extension (off- campus) . . . . .	225	176	176	176
Part-time and extension (off- campus) (Weighted) (b) . . . . .	63	49	49	49
Program revenue . . . . .	\$1,339,822	\$1,316,665	\$1,320,000	\$1,320,000
<b>Outcomes Data (d)</b>				
Third Semester Retention Rates . . . . .	82.4%	84.9%	---	---
Six Year Graduation Rates . . . . .	45.2% (f)	46.4%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (e) . . . . .	\$13,924 (f)	\$14,892	\$15,406	---
Full-Time Undergraduate Tuition - State Residents . . . . .	\$3,822	\$4,166	\$4,416	---
Full-Time Undergraduate Tuition Non-State Residents . . . . .	\$6,688	\$7,291	\$7,802	---
Full-Time Undergraduate Fees . . . . .	\$1,358	\$1,472	\$1,762	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
<b>Institutional Expenditures</b>				
Instruction . . . . .	\$14,396,000	\$16,427,000	\$15,206,000	---
Academic Support . . . . .	\$3,287,000	\$3,102,000	\$2,874,000	---
Student Services . . . . .	\$3,820,000	\$4,889,000	\$4,470,000	---

# STATE

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Institutional Support . . . . .	\$7,333,000	\$7,564,000	\$6,989,000	---
Physical Plant and Support Services . . . . .	\$5,926,000	\$6,945,000	\$6,433,000	---
Special Purpose Appropriations				
Separately Budgeted Research . . . . .	\$50,000	\$50,000	\$50,000	\$50,000
College Work Study Program (State Share) . . . . .	\$70,000	\$64,000	\$70,000	\$70,000
Affirmative Action and Equal Employment Opportunity	\$245,000	\$209,000	\$212,000	\$223,000
Student Financial Assistance . . . . .	\$452,000	\$450,000	\$450,000	\$450,000
William T. Cahill Recognition Programs . . . . .	\$400,000	\$200,000	\$200,000	\$200,000
Equipment Leasing Fund - Debt Service . . . . .	\$97,000	\$96,000	\$97,000	\$97,000

## PERSONNEL DATA

### Position Data

State-funded Positions . . . . .	481	481	481	481
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### 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) Data revised to reflect revised data totals.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
59,210	17,779	561	77,550	69,678	82	70,269	74,166	71,128	
<b>59,210</b>	<b>17,779</b>	<b>561</b>	<b>77,550</b>	<b>69,678</b>		<b>70,269</b> (a)	<b>74,166</b>	<b>71,128</b>	
---	(1,216)	---	(1,216)	(1,216)		(1,089)	---	---	
(13,510)	(4,736)	---	(18,246)	(18,246)		(14,914)	(17,703)	(17,703)	
(15,035)	(11,922)	---	(26,957)	(19,085)		(20,724)	(21,880)	(21,880)	
(3,516)	95	---	(3,421)	(3,421)		(4,026)	(3,196)	(3,196)	
(7,176)	---	---	(7,176)	(7,176)		(7,729)	(8,043)	(8,043)	
<b>(39,237)</b>	<b>(17,779)</b>	<b>---</b>	<b>(57,016)</b>	<b>(49,144)</b>		<b>(48,482)</b>	<b>(50,822)</b>	<b>(50,822)</b>	
<b>19,973</b>	<b>---</b>	<b>561</b>	<b>20,534</b>	<b>20,534</b>		<b>21,787</b> (a)	<b>23,344</b>	<b>20,306</b>	
<b>GRANTS-IN-AID</b>					<b>Distribution by Fund and Program</b>				
					Institutional Support	82	70,269	74,166	71,128
					<b>Total Grants-in-Aid</b>		<b>70,269</b> (a)	<b>74,166</b>	<b>71,128</b>
					<b>LESS:</b>				
					Receipts from Tuition Increase		(1,089)	---	---
					General Services Income		(14,914)	(17,703)	(17,703)
					Auxiliary Funds Income		(20,724)	(21,880)	(21,880)
					Special Funds Income		(4,026)	(3,196)	(3,196)
					Employee Fringe Benefits		(7,729)	(8,043)	(8,043)
					<b>Total Income Deductions</b>		<b>(48,482)</b>	<b>(50,822)</b>	<b>(50,822)</b>
					<b>Total State Appropriation</b>		<b>21,787</b> (a)	<b>23,344</b>	<b>20,306</b>
					<b>Distribution by Fund and Object</b>				
					Special Purpose:				
					General Institutional Operations				
59,015	17,779 <sup>R</sup>	572	77,366	69,507	82	70,063	72,992	71,128	
195	---	-11	184	171	82	206	218	---	
---	---	---	---	---	82	---	265	---	
---	---	---	---	---	82	---	130	---	
---	---	---	---	---	82	---	361	---	

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2002 Prog. Class.	Adjusted Approp.	Requested	Recommended	
---	---	---	---	---	<b>GRANTS-IN-AID</b>				
					Expansion of Teacher Certification Program 82 --- 200 ---				
					<b>LESS:</b>				
(39,237)	(11,827) (5,952) <sup>R</sup>	---	(57,016)	(49,144)		(48,482)	(50,822)	(50,822)	
					<b>CAPITAL CONSTRUCTION</b>				
					<b>Distribution by Fund and Program</b>				
---	166	---	166	81	Physical Plant and Support Services 72 --- ---				
---	<b>166</b>	---	<b>166</b>	<b>81</b>	<b>Total Capital Construction</b> --- ---				
					<b>Distribution by Fund and Object</b>				
---	166	---	166	81	<b>Ramapo College of New Jersey</b>				
					Preservation Projects 72 --- ---				
<b>19,973</b>	<b>166</b>	<b>561</b>	<b>20,700</b>	<b>20,615</b>	<b>Grand Total State Appropriation</b> <b>21,787</b> <b>23,344</b> <b>20,306</b>				

**Notes**

(a) The fiscal year 2002 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 2003 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 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
<b>Institutional Support</b>				
Enrollment total . . . . .	6,143	6,204	6,298	6,487
Enrollment total (Weighted) (a) . . . . .	5,058	5,173	5,281	5,439
Undergraduate total . . . . .	5,812	5,870	5,983	6,164
Undergraduate total (Weighted) (a) . . . . .	4,868	4,957	5,086	5,239
Full-time . . . . .	4,702	4,791	4,900	4,999
Full-time (Weighted) (a) . . . . .	4,428	4,529	4,647	4,763
Part-time . . . . .	1,110	1,079	1,083	1,165
Part-time (Weighted) (a) . . . . .	440	428	439	476

# STATE

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Graduate total	331	334	315	323
Graduate total (Weighted) (a)	190	216	195	200
Full-time	88	96	92	94
Full-time (Weighted) (a)	114	141	128	131
Part-time	243	238	223	229
Part-time (Weighted) (a)	76	75	67	69
Degree programs offered	33	33	33	33
Courses offered	1,695	1,797	1,870	1,945
Degrees Granted				
Bachelors	1,456	1,340	1,360	1,380
Masters	56	90	90	90
Ratio: Student/faculty (b)	18/1	18/1	17/1	17/1
Extension and Public Service				
Enrollment	2,320 <sup>(f)</sup>	2,391	2,463	2,463
Enrollment (Weighted) (a)	1,931 <sup>(f)</sup>	2,042	2,158	2,158
Summer undergraduate	2,148 <sup>(f)</sup>	2,216	2,285	2,285
Summer undergraduate (Weighted) (a)	1,817 <sup>(f)</sup>	1,912	2,010	2,010
Summer graduate	172 <sup>(f)</sup>	175	178	178
Summer graduate (Weighted) (a)	114 <sup>(f)</sup>	130	148	148
Program revenue	\$1,897,000	\$2,093,000	\$2,285,000	\$2,285,000
Outcomes Data (c)				
Third Semester Retention Rates	83.0%	81.9%	---	---
Six Year Graduation Rates	61.9%	61.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$12,892	\$13,540	\$14,082	---
Full-Time Undergraduate Tuition - State Residents	\$3,280	\$3,600	\$3,952	---
Full-Time Undergraduate Tuition Non-State Residents	\$5,312	\$5,840	\$6,400	---
Full-Time Undergraduate Fees	\$1,120	\$1,184	\$1,184	---

## OPERATING DATA

### Institutional Support

Institutional Expenditures				
Instruction	\$22,864,000	\$23,746,000	\$27,130,000	---
Sponsored Programs and Research	\$155,000	\$193,000	\$200,000	---
Extension and Public Service	---	\$1,608,000	\$1,688,000	---
Academic Support	\$4,669,000	\$4,700,000	\$5,772,000	---
Student Services	\$5,130,000	\$5,702,000	\$5,886,000	---
Institutional Support	\$8,221,000	\$9,257,000	\$11,149,000	---
Physical Plant and Support Services	\$8,030,000	\$8,482,000	\$10,690,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$70,000	\$70,000	\$70,000	\$70,000
College Work Study Program (State Share)	\$94,000	\$177,000	\$177,000	\$177,000
Affirmative Action and Equal Employment Opportunity	\$48,000	\$48,000	\$48,000	\$48,000
Debt Service	\$570,000	\$547,000	\$1,077,000	\$1,077,000
National Direct Student Loan (State Share)	\$20,000	\$30,000	\$30,000	\$30,000
Scholarship and Loan Assistance	\$863,000	\$1,125,000	\$1,655,000	\$1,840,000
Institute for the Study of College Teaching	\$250,000	---	---	---

## PERSONNEL DATA

### Position Data

State-funded Positions (e)	620	620	622	622
----------------------------	-----	-----	-----	-----

### 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.

(e) Fiscal years 2002 and 2003 data have been adjusted to reflect positions related to Teacher Preparation . The cost of these positions in fiscal year 2002 is grant supported.

(f) Data revised to reflect revised data totals.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
69,290	5,308	813	75,411	75,411	82	81,485	87,201	80,878
<b>69,290</b>	<b>5,308</b>	<b>813</b>	<b>75,411</b>	<b>75,411</b>		<b>81,485</b> <sup>(a)</sup>	<b>87,201</b>	<b>80,878</b>
<b>LESS:</b>								
---	(1,701)	---	(1,701)	(1,701)		(1,904)	---	---
(22,020)	(1,266)	---	(23,286)	(23,286)		(25,305)	(28,013)	(28,013)
(14,036)	(1,466)	---	(15,502)	(15,502)		(15,771)	(16,039)	(16,039)
(2,344)	(875)	---	(3,219)	(3,219)		(3,319)	(3,319)	(3,319)
(8,002)	---	---	(8,002)	(8,002)		(8,777)	(8,861)	(8,861)
<b>(46,402)</b>	<b>(5,308)</b>	<b>---</b>	<b>(51,710)</b>	<b>(51,710)</b>		<b>(55,076)</b>	<b>(56,232)</b>	<b>(56,232)</b>
<b>22,888</b>	<b>---</b>	<b>813</b>	<b>23,701</b>	<b>23,701</b>		<b>26,409</b> <sup>(a)</sup>	<b>30,969</b>	<b>24,646</b>
<b>Distribution by Fund and Object</b>								
Special Purpose:								
68,076	5,308 <sup>R</sup>	813	74,197	74,197				
214	---	---	214	214	82	81,160	82,988	80,790
---	---	---	---	---	82	237	263	---
1,000	---	---	1,000	1,000	82	88	88	88
---	---	---	---	---	82	---	---	---
---	---	---	---	---	82	---	1,652	---
---	---	---	---	---	82	---	500	---
---	---	---	---	---	82	---	1,710	---
<b>(46,402)</b>	<b>(5,308) <sup>R</sup></b>	<b>---</b>	<b>(51,710)</b>	<b>(51,710)</b>		<b>(55,076)</b>	<b>(56,232)</b>	<b>(56,232)</b>
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	982	---	982	566	72	---	---	---
<b>---</b>	<b>982</b>	<b>---</b>	<b>982</b>	<b>566</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>								
<b>The Richard Stockton College of New Jersey</b>								
---	933	---	933	566	72	---	---	---
---	8	---	8	---	72	---	---	---
---	1	---	1	---	72	---	---	---
---	40	---	40	---	72	---	---	---
<b>22,888</b>	<b>982</b>	<b>813</b>	<b>24,683</b>	<b>24,267</b>		<b>26,409</b>	<b>30,969</b>	<b>24,646</b>

**Notes**

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation adjusted to reflect the transfer of funding for ongoing Teacher Preparation programs.

(c) Appropriation of \$1,000,000 distributed to applicable operating account.

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

For the purpose of implementing the fiscal year 2003 appropriations act, the number of State-funded positions at the Richard Stockton College of New Jersey shall be 622.

## HIGHER EDUCATIONAL SERVICES

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

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

Of the amount 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 Recommendation Document dated March 26, 2002, 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

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
<b>PROGRAM DATA</b>				
<b>Support of the Arts</b>				
Grants awarded .....	507	507	500	500
Performances .....	32,316	32,413	31,000	31,000
Attendance .....	24,911,749	24,837,748	23,000,000	23,000,000
Artists benefiting .....	131,808	131,416	125,000	125,000
<b>Museum Services</b>				
Total Attendance .....	265,000	300,000	350,000	350,000
School program attendance .....	46,900	55,000	60,000	60,000
Public planetarium attendance .....	25,343	26,000	30,000	30,000
Other public program attendance .....	56,107	57,000	75,000	75,000
War Memorial (a)				
Theatre Events .....	93	120	120	125
Theatre Attendance .....	135,523	174,868	216,000	225,000
School Matinees .....	20	25	30	30
School Matinee Attendance .....	32,000	40,000	54,000	54,000
Meetings/Conferences .....	50	70	90	150

## PERSONNEL DATA

## Position Data

## Filled Positions by Funding Source

State Supported .....	173	174	178	181
Federal .....	3	4	4	4
All Other .....	46	47	49	51
Total Positions .....	222	225	231	236

## Filled Positions by Program Class

Support of the Arts .....	22	21	23	21
Museum Services .....	38	37	40	41
Development of Historical Resources .....	11	13	13	14
Public Broadcasting Services .....	151	154	155	160
Total Positions .....	222	225	231	236

## Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2002 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
429	---	200	629	628	05	692	663	663
2,294	75	-50	2,319	2,261	06	2,932	2,747	2,747
918	196	-51	1,063	997	07	1,522	1,458	1,458
5,525	---	2,688	8,213	7,184	10	8,444	9,362	9,362
<b>9,166</b>	<b>271</b>	<b>2,787</b>	<b>12,224</b>	<b>11,070</b>		<b>13,590<sup>(a)</sup></b>	<b>14,230</b>	<b>14,230</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
6,609	---	1,979	8,588	8,356		8,367	8,045	8,045
<b>6,609</b>	<b>---</b>	<b>1,979</b>	<b>8,588</b>	<b>8,356</b>		<b>8,367</b>	<b>8,045</b>	<b>8,045</b>
						<b>Total Personal Services</b>		

# STATE

Orig. & (S) Supplemental	Year Ending June 30, 2001				2002 Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended			Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
225	---	139	364	318		225	217	217
728	---	714	1,442	776		756	725	725
212	---	-32	180	177		212	205	205
Special Purpose:								
3	---	---	3	3	05	3	3	3
450	---	---	450	450	06	375	375	375
10	---	---	10	10				
---	---	---	---	---	06	100	---	---
---	---	---	---	---	06	535	535	535
---	---	---	---	---	07	500	500	500
20	---	---	20	20	07	20	20	20
450	---	---	450	448	07	450	438	438
---	14	---	14	6				
---	75	---	75	36	07	---	---	---
20	---	---	20	20	10	20	20	20
80	---	---	80	80	10	140	140	140
40	---	---	40	40	10	---	---	---
290	---	---	290	290	10	290	290	290
29	182	-13	198	40		1,597	2,717	2,717
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
21,160	500	-200	21,460	21,460	05	22,045	18,000	18,000
535	---	-485	50	50	06	250	---	---
5,946	901	602	7,449	6,898	07	5,827	3,102	3,102
<b>27,641</b>	<b>1,401</b>	<b>-83</b>	<b>28,959</b>	<b>28,408</b>		<b>28,122</b>	<b>21,102</b>	<b>21,102</b>
<b>Distribution by Fund and Object</b>								
Grants:								
---	---	---	---	---	05	30	---	---
---	---	---	---	---	05	20	---	---
---	---	---	---	---	05	20	---	---
---	---	---	---	---	05	125	---	---
20,000	---	-200	19,800	19,800	05	20,000	18,000	18,000
50	---	---	50	50	05	50	---	---
110	---	---	110	110	05	---	---	---
50	---	---	50	50	05	---	---	---
150	---	---	150	150	05	150	---	---
50	---	---	50	50	05	---	---	---
---	---	---	---	---	05	---	---	---
---	---	---	---	---	05	500	---	---

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2002 Prog. Class.	Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>									
750	---	---	750	750	South Jersey Performing Arts Center	05	1,000	---	---
---	---	---	---	---	Mainstage Center for the Arts, Blackwood	05	150	---	---
---	500	---	500	500	Crossroads Theatre Company	05	---	---	---
---	---	50	50	50	Museum Services	06	---	---	---
---	---	---	---	---	Morris Museum - Capital Improvements	06	125	---	---
---	---	---	---	---	Aviation Hall of Fame and Museum of New Jersey - Historical Hovercraft Restoration	06	25	---	---
---	---	---	---	---	All Sports Museum of South Jersey	06	100	---	---
535	---	-535	---	---	War Memorial Operations	06	---	---	---
---	---	---	---	---	The Evergreens, Moorestown -- Historic Preservation	07	35	---	---
---	---	---	---	---	New Jersey Transportation Heritage Center	07	150	---	---
189	---	102	291	288	Grants In New Jersey History	07	189	189	189
---	---	---	---	---	Salem County Historical Society	07	75	---	---
13	---	-1	12	12	Grants in Afro- American History	07	13	13	13
---	---	---	---	---	Port Mercer Canal House Restoration	07	20	---	---
---	---	---	---	---	Vineland Historical and Antiquarian Society	07	100	---	---
---	---	500	500	500	Waterloo Foundation Historic Interpretive Program	07	---	---	---
---	---	---	---	---	Plainsboro- Historical Society and Museum	07	20	---	---
---	---	---	---	---	Monroe Twp. Historic Preservation Commission- Charles Dey Homestead Refurbishment	07	25	---	---
75	---	---	75	75	Alice Paul Centennial Foundation, Inc. - Paulsdale	07	---	---	---
25	---	---	25	25	Atlantic Highlands Historical Society - Strauss Mansion Restoration	07	---	---	---
49	---	---	49	49	Boonton Historical Society and Museum - Doctor John Taylor House Repairs	07	---	---	---
25	---	---	25	25	Bordentown Historical Society - Meeting House Restoration	07	---	---	---
400	---	---	400	400	Ellis Island Foundation	07	400	400	400
75	---	---	75	75	Island Heights Borough - Wanamaker Hall Historic Restoration	07	100	---	---
100	---	---	100	100	Monmouth Historical Association - Taylor- Butler House Capital Improvements	07	---	---	---
100	---	---	100	100	Newark Old Settlers' Monument Restoration	07	---	---	---
20	---	---	20	20	Poricy Park Nature Center and Historic Farm, Middletown- Historic Restoration	07	---	---	---
125	---	---	125	125	Wheaton Village Exposition Center	07	---	---	---

**STATE**

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended		2002 Prog. Class.	Adjusted Approp.	Requested	Recommended
500	174	-10	664	397	<b>GRANTS-IN-AID</b>				
					New Jersey Historical Commission- Research Grants	07	500	500	500
4,000	727	11	4,738	4,457	New Jersey Historical Commission- Agency Grants	07	4,000	2,000	2,000
150	---	---	150	150	Humanities Council	07	150	---	---
100	---	---	100	100	Encyclopedia of New Jersey, Rutgers University Press	07	50	---	---
					<b>STATE AID</b>				
					<b>Distribution by Fund and Program</b>				
4,700	---	---	4,700	4,700	Museum Services	06	3,200	2,700	2,700
<b>4,700</b>	<b>---</b>	<b>---</b>	<b>4,700</b>	<b>4,700</b>	<b>Total State Aid</b>		<b>3,200</b>	<b>2,700</b>	<b>2,700</b>
					<b>Distribution by Fund and Object</b>				
					State Aid:				
4,700	---	---	4,700	4,700	Operational Grant for Newark Museum	06	3,200	2,700	2,700
					<b>CAPITAL CONSTRUCTION</b>				
					<b>Distribution by Fund and Program</b>				
---	23	---	23	11	Support of the Arts	05	---	---	---
2,255	6	---	2,261	500	Museum Services	06	641	---	---
5,721	696	-762	5,655	923	Public Broadcasting Services	10	---	---	---
<b>7,976</b>	<b>725</b>	<b>-762</b>	<b>7,939</b>	<b>1,434</b>	<b>Total Capital Construction</b>		<b>641</b>	<b>---</b>	<b>---</b>
					<b>Distribution by Fund and Object</b>				
					<b>Council on the Arts</b>				
---	23	---	23	11	Visual Arts Display Equipment	05	---	---	---
					<b>Division of State Museum</b>				
2,255	6	---	2,261	500	Morven Renovations	06	---	---	---
---	---	---	---	---	Upgrade Storage System	06	492	---	---
---	---	---	---	---	Replace Auditorium Seating and Curtain	06	149	---	---
					<b>New Jersey Public Broadcasting Authority</b>				
5,721 <sup>S</sup>	---	-1,000	4,721	879	Digital Transmission	10	---	---	---
---	---	238	238	---	Building Network Upgrade to 100 Mbps	10	---	---	---
---	60	---	60	---	Facility Preservation Projects	10	---	---	---
---	65	---	65	---	Electrical and UPS System Upgrades	10	---	---	---
---	400	---	400	---	Replace Emergency Standby Generators	10	---	---	---
---	99	---	99	18	Repair Access Road to Channel 52 Transmitter	10	---	---	---
---	29	---	29	26	Upgrade HVAC Systems	10	---	---	---
---	43	---	43	---	Upgrade Plumbing Systems at Transmitter Sites	10	---	---	---
<b>49,483</b>	<b>2,397</b>	<b>1,942</b>	<b>53,822</b>	<b>45,612</b>	<b>Grand Total State Appropriation</b>		<b>45,553</b>	<b>38,032</b>	<b>38,032</b>

**OTHER RELATED APPROPRIATIONS**

					<b>Federal Funds</b>				
743	---	---	743	637	Support of the Arts	05	743	743	743
315	65	---	380	64	Museum Services	06	315	315	315
1,250	---	---	1,250	608	Public Broadcasting Services	10	1,250	1,250	1,250
<b>2,308</b>	<b>65</b>	<b>---</b>	<b>2,373</b>	<b>1,309</b>	<b>Total Federal Funds</b>		<b>2,308</b>	<b>2,308</b>	<b>2,308</b>

Orig. & (S)Supple- mental	Year Ending June 30, 2001				Prog. Class.	2002		Year Ending June 30, 2003	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
---	27 302 <sup>R</sup>	3	332	139	05	215	215	215	215
---	212 499 <sup>R</sup>	535	1,246	781	06	190	190	190	190
---	54 6 <sup>R</sup>	---	60	6	07	275	175	175	175
---	955 12,271 <sup>R</sup>	50	13,276	10,149	10	8,547	8,547	8,547	8,547
---	14,326	588	14,914	11,075		9,227	9,127	9,127	9,127
<b>51,791</b>	<b>16,788</b>	<b>2,530</b>	<b>71,109</b>	<b>57,996</b>		<b>57,088</b>	<b>49,467</b>	<b>49,467</b>	<b>49,467</b>

**Notes**

(a)The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

**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 \$225,000, 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 the "NJ Cultural Trust Act" P.L. 2000, c. 76 (C. 52: 16A-72 et seq.); the "Garden State Preservation Trust Act," P.L. 1999, c. 152 C.13:8C-1 et seq.); the "Historic Preservation Revolving Loan Fund," P.L. 1991, c. 41 (C.13:1B-15.115a et seq.); the "Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992," P.L. 1992, c. 88; and the "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.

Notwithstanding any other law to the contrary, an amount not to exceed \$470,000 shall be transferred from the Garden State Historic Preservation Trust Fund to the General Fund and is appropriated to the Department of State for Historic Trust/Open Space Administrative Costs.

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.

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.

**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.

# STATE

2. To provide a broad program of public library services for residents of New Jersey who are print handicapped.
3. To develop and coordinate a statewide system of academic, institutional, public, school and special libraries; provide consulting and technical assistance to those libraries; administer state and federal programs for the improvement of library services; and promote and develop library services throughout the state.
4. To develop an infrastructure which provides for cost effective electronic transfer of information; create informational databases and ensure that all citizens have access to this information at home, school, place of business, and at their local library (public, school, academic, corporate); and train library staff in the use of these new information systems.

## PROGRAM CLASSIFICATIONS

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

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

An affiliation between the State Library and Thomas Edison State College was created by P.L. 2001 c.137, effective July 2, 2001. The College assumed management and administrative oversight responsibility for the Library. The purpose of this affiliation was to provide the State Library and the library community with greater flexibility in managing the resources allocated for library services throughout the State. Effective July 2, 2001, this arrangement was made permanent in statute.

## EVALUATION DATA

PROGRAM DATA	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
<b>Library Services</b>				
Books and Documents Managed .....	1,933,568	1,944,551	1,985,000	1,990,000
Materials Loaned				
To individuals .....	25,542	19,069	20,000	21,500
To libraries .....	4,702	4,260	4,900	5,000
To blind and handicapped .....	386,233	480,419	510,000	520,000
Photocopies provided .....	276,252	193,660	200,000	210,000
Library Documents Distributed .....	36,069	31,348	32,000	32,000
Reference Questions Answered .....	34,453	24,266	24,000	24,000
Computer Searches Performed .....	19,715	22,057	23,000	24,000
Electronic Interlibrary Loans .....	58,523	57,551	75,000	77,000
CyberDesk / Internet Contacts .....	1,746,970	1,716,436	2,800,000	2,900,000

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
State Supported .....	55	55	55	55
Federal .....	37	37	37	37
Total Positions .....	92	92	92	92

#### Filled Positions by Program Class

Library Services .....	92	92	92	92
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## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001				2002		Year Ending June 30, 2003	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Prog. Class.	Adjusted Approp.	Requested	Recom- mended
3,077	---	219	3,296	51	3,335	4,105	3,335
<b>3,077</b>	<b>---</b>	<b>219</b>	<b>3,296</b>		<b>3,335</b> (a)	<b>4,105</b>	<b>3,335</b>

### DIRECT STATE SERVICES

#### Distribution by Fund and Program

Library Services	51	3,335	4,105	3,335
<b>Total Direct State Services</b>		<b>3,335</b> (a)	<b>4,105</b>	<b>3,335</b>

# STATE

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Object</b>								
Personal Services:								
1,934	---	176	2,110	2,108		2,197	2,680	2,197
<u>1,934</u>	<u>---</u>	<u>176</u>	<u>2,110</u>	<u>2,108</u>		<u>2,197</u>	<u>2,680</u>	<u>2,197</u>
392	---	55	447	447		388	480	418
228	---	-30	198	198		230	200	200
23	---	18	41	41		20	39	20
Special Purpose:								
---	---	---	---	---	51	---	206	---
500	---	---	500	500	51	500	500	500
<b><u>STATE AID</u></b>								
<b>Distribution by Fund and Program</b>								
15,112	---	---	15,112	15,111	51	15,412	25,045	16,875
<u>15,112</u>	<u>---</u>	<u>---</u>	<u>15,112</u>	<u>15,111</u>		<u>15,412</u>	<u>25,045</u>	<u>16,875</u>
<b>Distribution by Fund and Object</b>								
State Aid:								
8,665	---	---	8,665	8,664	51	8,665	11,200	8,665
100	---	---	100	100	51	100	100	100
4,777	---	---	4,777	4,777	51	4,777	5,277	4,777
570	---	---	570	570	51	570	570	570
---	---	---	---	---	51	---	2,000	---
1,000	---	---	1,000	1,000	51	1,300	4,435	1,300
---	---	---	---	---	51	---	1,463	1,463
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
400	657	---	1,057	876	51	400	---	---
<u>400</u>	<u>657</u>	<u>---</u>	<u>1,057</u>	<u>876</u>		<u>400</u>	<u>---</u>	<u>---</u>
<b>Distribution by Fund and Object</b>								
<b>Division of State Library</b>								
---	4	---	4	2	51	---	---	---
---	4	---	4	---	51	---	---	---
400	513	---	913	797	51	---	---	---
---	---	---	---	---	51	400	---	---
---	136	---	136	77	51	---	---	---
<u>18,589</u>	<u>657</u>	<u>219</u>	<u>19,465</u>	<u>19,281</u>		<u>19,147</u>	<u>29,150</u>	<u>20,210</u>

**Notes**

(a) The fiscal year 2002 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.

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.

**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

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**

	<b>Actual FY 2000</b>	<b>Actual FY 2001</b>	<b>Revised FY 2002</b>	<b>Budget Estimate FY 2003</b>
<b>PROGRAM DATA</b>				
<b>Office of the Secretary of State</b>				
Number of School Participants -- V-Free Initiative . . .	1,000	1,000	1,000	1,000
Number of Youth Participants -- V-Free Initiative . .	25,000	30,000	35,000	35,000
Information/Program Referrals-- Center for Youth Policy and Programs . . . . .	1,500	6,000	12,000	12,000
Grant Applications Received-- Martin Luther King, Jr. Commemorative Commission . . . . .	20	30	50	50
Grants Awarded-- Martin Luther King, Jr. Commemorative Commission . . . . .	15	30	35	35
Events-- Many Faces- One Family . . . . .	74	155	---	---
<b>Records Management</b>				
Micro-images produced . . . . .	25,734,000	18,000,000	18,000,000	18,000,000
Records received (cubic storage feet) . . . . .	23,155	20,000	20,000	16,000
Records disposed . . . . .	11,110	20,000	20,000	16,800
Reference requests (storage) . . . . .	7,871	9,498	10,257	10,000
Visitors to Archives . . . . .	7,500	12,000	7,000	8,000
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority . . . . .	16	16	23	23
Male Minority % . . . . .	8.5	8.5	10.5	10.8
Female Minority . . . . .	43	43	56	66
Female Minority % . . . . .	22.9	22.9	25.6	25.3
Total Minority . . . . .	59	59	79	94
Total Minority % . . . . .	31.4	31.4	36.1	36.2
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported . . . . .	63	80	81	83
Total Positions . . . . .	63	80	81	83



	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Office of the Secretary of State .....	39	48	50	54
Records Management .....	24	32	31	29
Total Positions .....	63	80	81	83

**Notes**

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
4,015	156	2,050	6,221	4,119	Office of the Secretary of State 01	4,381	4,118	4,118	
1,864	2	---	1,866	1,563	Records Management 08	1,926	1,970	1,970	
<b>5,879</b>	<b>158</b>	<b>2,050</b>	<b>8,087</b>	<b>5,682</b>	<b>Total Direct State Services</b>	<b>6,307<sup>(a)</sup></b>	<b>6,088</b>	<b>6,088</b>	
<b>Distribution by Fund and Object</b>									
3,647	---	308	3,955	3,640	Personal Services:				
					Salaries and Wages	3,495	3,296	3,296	
<b>3,647</b>	<b>---</b>	<b>308</b>	<b>3,955</b>	<b>3,640</b>	<b>Total Personal Services</b>	<b>3,495</b>	<b>3,296</b>	<b>3,296</b>	
124	1	-42	83	82	Materials and Supplies	124	124	124	
291	---	1,791	2,082	405	Services Other Than Personal	289	289	289	
38	---	-7	31	31	Maintenance and Fixed Charges	38	38	38	
<b>Special Purpose:</b>									
34	---	---	34	34	Affirmative Action and Equal Employment Opportunity	01	34	34	
1,000	---	---	1,000	980	Center for Youth Policy & Programs	01	1,000	1,000	
---	---	---	---	---	Office of Volunteerism	01	264	259	
---	---	---	---	---	Coordinating Committee on Youth	01	50 <sup>S</sup>	---	
193	91	---	284	218	Martin Luther King, Jr. Commemorative Commis- sion	01	193	188	
250	---	---	250	250	CulturalTrust - Administration	01	535	435	
---	---	---	---	---	Office of Cultural Affairs	01	85	85	
300	---	---	300	---	Integrated Archives and Records Management Data System	08	---	---	
2	66	---	68	42	Additions, Improvements and Equipment		200	340	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
10,000	---	---	10,000	3,020	Office of the Secretary of State 01	10,000	10,000	10,000	
<b>10,000</b>	<b>---</b>	<b>---</b>	<b>10,000</b>	<b>3,020</b>	<b>Total Grants-in-Aid</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
<b>Distribution by Fund and Object</b>									
10,000	---	---	10,000	3,020	Grants:				
					Cultural Trust	01	10,000	10,000	

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Orig. & (S) Supplemental	Year Ending June 30, 2001				2002 Prog. Class.	Adjusted Approp.	Year Ending June 30, 2003		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
---	---	320	320	203	Office of the Secretary of State	01	---	---	---
232	320	---	552	97	Records Management	08	---	---	---
<b>232</b>	<b>320</b>	<b>320</b>	<b>872</b>	<b>300</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>Office of the Secretary of State</b>									
---	---	320	320	203	DOS Infrastructure Upgrade	01	---	---	---
---	4	---	4	---	Records Storage Center Shelving Replacement	08	---	---	---
---	52	---	52	17	Records Storage Center - Vault Upgrades	08	---	---	---
232	---	---	232	2	Records Storage Center - Expansion	08	---	---	---
---	264	---	264	78	State Archives - Equipment	08	---	---	---
<b>16,111</b>	<b>478</b>	<b>2,370</b>	<b>18,959</b>	<b>9,002</b>	<b>Grand Total State Appropriation</b>		<b>16,307</b>	<b>16,088</b>	<b>16,088</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	---	40	40	16	Office of the Secretary of State	01	---	---	---
---	---	<b>40</b>	<b>40</b>	<b>16</b>	<b>Total Federal Funds</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>All Other Funds</b>									
---	1,238	3	1,320	55	Office of the Secretary of State	01	---	---	---
---	79 <sup>R</sup>	<b>3</b>	<b>1,320</b>	<b>55</b>	<b>Total All Other Funds</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>16,111</b>	<b>1,795</b>	<b>2,413</b>	<b>20,319</b>	<b>9,073</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>16,307</b>	<b>16,088</b>	<b>16,088</b>

**Notes**  
 (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

**Language Recommendations -- Direct State Services - General Fund**  
 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 \$378,000 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/ imaging costs which had been appropriated or allocated to such department for its share of the costs of the Microfilm/ Imaging Section.  
 Receipts derived from fees charged for microfilming/ imaging services provided to local governments are appropriated for the same purpose.  
 An amount not to exceed \$709,000 from the unexpended balances in the Office of the Secretary of State as of June 30, 2002 is appropriated for the Governor's Study Commission on Discrimination in State Employment Contracting, subject to the approval of the Director of the Division of Budget and Accounting.  
 The unexpended balance as of June 30, 2002 in the Division of Records Management, Integrated Archives and Records Management Data System account, is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.