
**DEPARTMENT OF STATE
OVERVIEW**

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

The fiscal 2001 recommendation totals \$21.9 million in Direct State Services, \$1.2 billion in Grants-In-Aid, and \$18.3 million in State Aid. Including capital funds of \$2.9 million, the Department of State's total fiscal 2001 budget recommendation is \$1.2 billion.

The Department of State's fiscal 2001 recommended operating budget totals \$51.8 million in State appropriations. Total funding for Support of the Arts is \$30 million, which includes an increase of \$1.3 million for cultural projects as well as \$10 million to establish the New Jersey Cultural Trust, an initiative which will augment State and federal funding for the arts, history and humanities in New Jersey. Through the New Jersey State Council on the Arts, the focal point for the promotion of the arts and culture, grants will be awarded to approximately 480 organizations. The recommendation for Museum Services reflects a continuation level of funding, including \$2.7 million for the Newark Museum, which will enable the Museum to continue to collect, exhibit, and interpret fine and decorative arts which focus on New Jersey and other cultures and regions.

In addition, the fiscal 2001 Budget recommendation for the Public Broadcasting Authority is \$5.5 million, an increase of 13% from the previous year. This increase reflects additional resources for the extension of the broadcast day as well as funding to enhance both the network's broadcasting range and revenue opportunities for the station.

The State appropriation for The Division of Archives and Records Management increases by \$639,000, or over 50 percent, in 2001. This growth is attributable to staffing and systems investments associated with their newly refurbished facilities on West State Street in Trenton. The Office of the Secretary of State, formerly funded from off-budget receipts, is provided a State appropriation of \$3.5 million, including \$1 million for the Many Faces, One Family and the newly created Personal Responsibility programs. Also, funding is continued at \$193,000 for the Martin Luther King, Jr., Commemorative Commission.

The State Library, associated with Thomas Edison State College, collects and maintains library resources, providing information to the State government and the general public. Additionally, the Library provides consulting and technical assistance to institutional, public, school, and special libraries. This Budget includes a Direct State Services recommendation of \$3.1 million and a State Aid recommendation of \$15.6 million.

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

The fiscal 2001 recommended Budget provides direct State appropriations of \$846.8 million to the senior public colleges and universities for the general operating costs of these institutions. These funds are provided as a block grant to the institutions and are thus displayed in the Grants-in-Aid section of the Budget. In addition, \$359.3 million will be provided for fringe benefits and salary program for State-funded employees of these institutions. Additional revenues are raised by the institutions through tuition, various fees, auxiliary operations, and other income.

The New Jersey Commission on Higher Education, with a recommended Budget of \$1.4 million, was established under the Higher Education Restructuring Act of 1994 as in-but-not-of agency within the Department of State to plan and coordinate the State's higher education system.

Initial funding of \$15,000,000 is included in the Commission's Grants-in-Aid budget for Excellence in High Technology Workforce. This program will provide competitive grants for higher education institutions moving toward excellence in areas related to targeted state priorities. Biomedical and Other Technology Research is funded at \$10 million. This program will provide matching funds to the State's research universities for new federal research grants in science and technology. Funding of \$1.1 million is also included for the development and implementation of an online articulation system known as ARTSYS. Further, the Commission's Grants-in-Aid budget includes \$350,000 for the management of the newly developed Statewide Network, including an increase of \$100,000.

An increase of \$1.5 million is recommended for the Educational Opportunity Fund (EOF) program to cover fees and other college costs for educationally and economically disadvantaged students from the State's urban areas. In addition, \$11.4 million is provided for EOF support programs to help ensure students' success in college.

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Two other programs administered by the Commission on Higher Education are receiving funding increases. An additional \$200,000 is included for the Higher Education for Special Needs Students, and another \$350,000 is appropriated for the Education of Language Minority Students. \$350,000.

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

With funding of \$157.8 million plus \$1.1 million in federal funding for the Leveraging Educational Assistance Partnership, TAG will provide approximately 47,900 awards to lower and middle income students at New Jersey's public and independent colleges. The fiscal 2001 Budget also continues to fund the NJBEST college savings program to help New Jersey families save for the cost of higher education. In addition, this Budget reflects the transfer of the Outstanding Scholar Recruitment Program to HESAA. This program provides merit scholarships to the State's highest achieving high school students who elect to attend a New Jersey college or university.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
15,488	134	1,425	17,047	16,705	Direct State Services	19,780	22,451	21,943
996,502	3,431	5,634	1,005,567	988,571	Grants-In-Aid	1,056,939	1,211,928	1,125,981
16,812	---	---	16,812	16,810	State Aid	16,812	25,810	18,275
12,646	5,320	1	17,967	9,595	Capital Construction	6,628	3,287	2,887
1,041,448	8,885	7,060	1,057,393	1,031,681	Total General Fund	1,100,159	1,263,476	1,169,086
1,041,448	8,885	7,060	1,057,393	1,031,681	GRAND TOTAL	1,100,159	1,263,476	1,169,086

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Higher Educational Services			
1,317	5	231	1,553	1,521	Commission on Higher Education	1,400	1,430	1,430
2,537	---	26	2,563	2,558	Higher Education Student Assistance Authority	2,576	2,976	2,976
<u>3,854</u>	<u>5</u>	<u>257</u>	<u>4,116</u>	<u>4,079</u>	<i>Subtotal</i>	<u>3,976</u>	<u>4,406</u>	<u>4,406</u>
					Cultural and Intellectual Development Services			
429	---	221	650	650	Council on the Arts	429	429	429
2,109	---	166	2,275	2,147	Division of State Museum	2,234	2,159	2,159
856	---	14	870	837	Historical Programs	911	918	918
3,066	47	47	3,160	3,160	Division of State Library	3,077	3,585	3,077
3,722	---	960	4,682	4,606	New Jersey Public Broadcasting Authority	4,945	5,525	5,525
<u>10,182</u>	<u>47</u>	<u>1,408</u>	<u>11,637</u>	<u>11,400</u>	<i>Subtotal</i>	<u>11,596</u>	<u>12,616</u>	<u>12,108</u>
					General Government Services			
1,452	82	-240	1,294	1,226	Office of the Secretary of State	4,208	5,429	5,429
15,488	134	1,425	17,047	16,705	<i>Subtotal Direct State Services - General Fund</i>	19,780	22,451	21,943
15,488	134	1,425	17,047	16,705	TOTAL DIRECT STATE SERVICES	19,780	22,451	21,943
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
37,797	304	-130	37,971	37,416	Commission on Higher Education	38,297	70,778	65,660
157,245	3,791	5	161,041	154,400	Higher Education Student Assistance Authority	168,260	178,848	178,848
278,618	---	---	278,618	278,618	Rutgers, The State University	296,384	330,476	302,154
24,210	---	---	24,210	24,210	Agricultural Experiment Station	25,082	29,428	25,709
172,776	---	---	172,776	172,776	University of Medicine and Dentistry of New Jersey	182,831	195,141	187,238
48,043	---	---	48,043	48,043	New Jersey Institute of Technology	51,655	58,567	51,922
5,611	---	---	5,611	5,611	Thomas A. Edison State College	5,856	8,054	6,003
34,988	---	---	34,988	34,988	Rowan University	37,127	42,564	38,055
29,511	---	---	29,511	29,511	New Jersey City University	31,222	32,937	32,002
33,636	---	---	33,636	33,636	Kean University	37,203	39,972	38,133
37,156	---	---	37,156	37,156	William Paterson University of New Jersey	39,413	50,145	40,398
42,349	---	---	42,349	42,349	Montclair State University	44,715	48,921	45,833
34,432	---	---	34,432	34,432	The College of New Jersey	36,484	41,331	37,396
18,410	-664	5,963	23,709	18,410	Ramapo College of New Jersey	19,751	23,353	20,040
20,088	---	---	20,088	20,088	The Richard Stockton College of New Jersey	21,604	26,711	21,888
<u>974,870</u>	<u>3,431</u>	<u>5,838</u>	<u>984,139</u>	<u>971,644</u>	<i>Subtotal</i>	<u>1,035,884</u>	<u>1,177,226</u>	<u>1,091,279</u>
					Cultural and Intellectual Development Services			
15,200	---	-200	15,000	15,000	Council on the Arts	18,685	20,000	20,000
---	---	---	---	---	Division of State Museum	45	---	---
6,432	---	-4	6,428	1,927	Historical Programs	2,325	4,702	4,702
<u>21,632</u>	<u>---</u>	<u>-204</u>	<u>21,428</u>	<u>16,927</u>	<i>Subtotal</i>	<u>21,055</u>	<u>24,702</u>	<u>24,702</u>

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Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	General Government Services			
					Office of the Secretary of State	---	10,000	10,000
996,502	3,431	5,634	1,005,567	988,571	Subtotal Grants - In - Aid - General Fund	1,056,939	1,211,928	1,125,981
996,502	3,431	5,634	1,005,567	988,571	TOTAL GRANTS - IN - AID	1,056,939	1,211,928	1,125,981
					STATE AID - GENERAL FUND			
					Cultural and Intellectual Development Services			
2,700	---	---	2,700	2,700	Division of State Museum	2,700	2,700	2,700
14,112	---	---	14,112	14,110	Division of State Library	14,112	23,110	15,575
16,812	---	---	16,812	16,810	Subtotal	16,812	25,810	18,275
16,812	---	---	16,812	16,810	Subtotal State Aid - General Fund	16,812	25,810	18,275
16,812	---	---	16,812	16,810	TOTAL STATE AID	16,812	25,810	18,275
					CAPITAL CONSTRUCTION			
					Higher Educational Services			
4,250	1,194	---	5,444	3,268	Rutgers, The State University	1,500	---	---
750	1,312	---	2,062	274	University of Medicine and Dentistry of New Jersey	---	---	---
750	---	---	750	750	New Jersey Institute of Technology	3,000	---	---
750	400	---	1,150	400	Rowan University	---	---	---
750	---	---	750	---	New Jersey City University	---	---	---
750	291	---	1,041	950	Kean University	---	---	---
750	15	---	765	750	William Paterson University of New Jersey	---	---	---
750	---	---	750	750	Montclair State University	---	---	---
750	---	---	750	750	The College of New Jersey	---	---	---
750	586	---	1,336	714	Ramapo College of New Jersey	---	---	---
750	591	---	1,341	214	The Richard Stockton College of New Jersey	---	---	---
11,750	4,389	---	16,139	8,820	Subtotal	4,500	---	---
					Cultural and Intellectual Development Services			
---	---	---	---	---	Council on the Arts	55	---	---
---	57	---	57	29	Division of State Museum	---	2,255	2,255
450	791	---	1,241	573	Division of State Library	879	800	400
446	83	1	530	173	New Jersey Public Broadcasting Authority	495	---	---
896	931	1	1,828	775	Subtotal	1,429	3,055	2,655
					General Government Services			
---	---	---	---	---	Office of the Secretary of State	699	232	232
12,646	5,320	1	17,967	9,595	Subtotal Capital Construction	6,628	3,287	2,887
12,646	5,320	1	17,967	9,595	TOTAL CAPITAL CONSTRUCTION	6,628	3,287	2,887
1,041,448	8,885	7,060	1,057,393	1,031,681	TOTAL APPROPRIATION	1,100,159	1,263,476	1,169,086

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To seek an appropriate level and balance of resources for higher education.
2. To undertake short and long-range planning for the higher education system to achieve excellence, efficiency and optimal statewide coordination.
3. To promote policies and procedures to remove barriers to accessibility.

PROGRAM CLASSIFICATIONS

80. **Statewide Planning and Coordination for Higher Education.** The New Jersey Commission on Higher Education was established under the Higher Education Restructuring Act of 1994 to plan for, coordinate and serve as the principal advocate for the State's higher education system. The Commission consists of 6 lay 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 representative appointed by the Governor, the Chair of the Presidents' Council, the Chair of the Higher Education Student Assistance Authority, two non-voting student members, and its executive director. It is established in, but not of, the Department of State. The Commission licenses degree-granting institutions of higher education in the State and administers grants to improve access to higher education for historically underserved groups. The Commission also administers the federal GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) grant which augments the precollegiate and college transitional programs now offered to economically and educationally disadvantaged

students. Responsibility for the Minority Faculty Advancement Program was transferred to the Commission pursuant to section 31 of P.L. 1999, c.46.

81. **New Jersey Educational Opportunity Fund** (N.J.S.18A:71-28 et seq.) Governed by a Board of Directors consisting of 8 lay members appointed by the Governor, the Chair of the Commission on Higher Education, the Chair of the Higher Education Student Assistance Authority, the President of the Educational Opportunity Fund Professional Association, and its executive director. Provides for the award of opportunity grants to educationally and economically disadvantaged students for undergraduate and graduate study at public and independent institutions of higher education in New Jersey, and for supplemental, remedial and other support services in order to assist these students in making the educational and social transition to college programs. "Opportunity Grants" for the academic year assist students in meeting expenses such as room and board, and other non-tuition costs, while summer program grants assist primarily incoming students who are making the transition to college. "Supplementary Education Program Grants" provide for services such as tutoring and counseling that help to ensure that students are successful in meeting the challenges posed by college. 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 UMDNJ. 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

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, the State University				
Undergraduate enrollment (FTE)	30,580	31,103	31,100	31,200
Graduate enrollment (FTE)	8,286	8,550	8,100	8,100
Total enrollment (FTE)	38,866	39,653	39,200	39,300
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	3,704	3,866	4,055	4,130
Graduate enrollment (FTE)	1,652	1,549	1,538	1,579
Total enrollment (FTE)	5,356	5,415	5,593	5,709
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	43,427	44,002	44,296	44,562
Graduate enrollment (FTE)	4,254	4,396	4,468	4,514
Total enrollment (FTE)	47,681	48,398	48,264	49,076
Average Tuition and Fees	\$4,213	\$4,684	\$4,977	---
Average Total Cost of Attendance (b)	\$11,680	\$12,532	\$13,373	---
Average Third Semester Retention Rate (c)	84.5%	84.5%	---	---
Average Six Year Graduation Rate (c)	57.6%	58.7%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	---
Student enrollment (FTE)	84,961	86,660	88,393	90,161
Average Tuition and Fees (b)	\$2,313	\$2,370	\$2,473	---

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	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Average Total Cost of Attendance (b)	\$7,315	\$7,675	\$8,152	---
Average Third Semester Retention Rate (c)	57.7%	59.0%	---	---
Average Three Year Combined Graduation & Transfer Rates (c)	20.6%	24.4%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	14	14	14
Student enrollment (FTE)	21,307	21,846	22,915	23,411
Educational Opportunity Fund Programs				
Colleges and universities participating	41	41	41	41
Public	28	28	28	28
Private	13	13	13	13
Total opportunity grants	17,593	18,088	18,014	18,014
Academic year--undergraduate	12,108	12,413	12,370	12,370
Graduate program	214	215	219	219
Summer program	5,631	5,460	5,425	5,425
Martin Luther King Physician /Dentist Scholarship	54	49	52	52
C. Clyde Ferguson Law Scholarship	42	37	41	41

PERSONNEL DATA

Affirmative Action Data

Male Minority	2	2	4	4
Male Minority %	10%	9%	16%	16%
Female Minority	4	4	4	4
Female Minority %	19%	18%	16%	16%
Total Minority	6	6	8	8
Total Minority %	29%	27%	32%	32%

Position Data

Filled Positions by Funding Source

State Supported	20	21	23	23
Federal	---	---	2	2
Total Positions	20	21	25	25

Filled Positions by Program Class

Statewide Planning and Coordination for Higher Education	16	17	21	21
Educational Opportunity Fund Programs	4	4	4	4
Total Positions	20	21	25	25

Notes:

- (a) Excludes Thomas A. Edison State College and the University of Medicine and Dentistry of New Jersey because their data are not calculated on the basis of comparable FTEs.
- (b) As reported to the Higher Education Student Assistance Authority.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
924	3	231	1,158	1,131	80	1,002	1,032	1,032
393	2	---	395	390	81	398	398	398
1,317	5	231	1,553	1,521	1,400^(a)		1,430	1,430
Total Direct State Services								

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Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
1,062	---	133	1,195	1,195		1,145	1,175	1,175
					Salaries and Wages			
<u>1,062</u>	<u>---</u>	<u>133</u>	<u>1,195</u>	<u>1,195</u>	<i>Total Personal Services</i>	<u>1,145</u>	<u>1,175</u>	<u>1,175</u>
23	---	4	27	26	Materials and Supplies	23	23	23
197	---	72	269	268	Services Other Than Personal	197	197	197
27	---	-1	26	25	Maintenance and Fixed Charges	27	27	27
8	5	23	36	7	Additions, Improvements and Equipment	8	8	8
GRANTS-IN-AID								
Distribution by Fund and Program								
5,200	304	-130	5,374	4,823	Statewide Planning and Coordination for Higher Education	80	5,700	31,913
32,597	---	---	32,597	32,593	Educational Opportunity Fund Programs	81	32,597	38,865
<u>37,797</u>	<u>304</u>	<u>-130</u>	<u>37,971</u>	<u>37,416</u>	<i>Total Grants-in-Aid</i>		<u>38,297</u>	<u>70,778</u>
Distribution by Fund and Object								
Grants:								
2,900	---	-50	2,850	2,848	College Bound	80	2,900	2,900
---	---	---	---	---	Statewide Implementation of ARTSYS	80	---	1,163
---	---	---	---	---	Excellence in High Technology Workforce	80	---	15,000
250	---	---	250	250	Support for Statewide Network ^(b)	80	250	350
---	---	---	---	---	Biomedical and Other Technology Research	80	---	10,000
750	---	-38	712	712	Higher Education for Special Needs Students	80	750	1,250
400	---	-20	380	365	Program for the Education of Language Minority Students	80	400	800
450	---	-22	428	324	Urban Revitalization Incentive Grants	80	450	---
---	---	---	---	---	New Jersey Virtual University	80	500	---
450	304	---	754	324	Minority Faculty Advancement Program	80	450	450
20,410	---	---	20,410	20,410	Opportunity Program Grants	81	20,410	23,930
11,385	---	---	11,385	11,385	Supplementary Education Program Grants	81	11,385	13,305
602	---	---	602	602	Martin Luther King Physician- Dentist Scholarship Act of 1986	81	602	964
200	---	---	200	196	Ferguson Law Scholarships	81	200	666
<u>39,114</u>	<u>309</u>	<u>101</u>	<u>39,524</u>	<u>38,937</u>	<i>Grand Total State Appropriation</i>		<u>39,697</u>	<u>72,208</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	---	---	---	Statewide Planning and Coordination for Higher Education	80	1,416	1,648
---	---	---	---	---	<i>Total Federal Funds</i>		<u>1,416</u>	<u>1,648</u>
All Other Funds								
---	50	---	50	9	Statewide Planning and Coordination for Higher Education	80	---	---
---	<u>50</u>	---	<u>50</u>	<u>9</u>	<i>Total All Other Funds</i>		---	---
<u>39,114</u>	<u>359</u>	<u>101</u>	<u>39,574</u>	<u>38,946</u>	GRAND TOTAL ALL FUNDS		<u>41,113</u>	<u>73,856</u>
							<u>68,738</u>	

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Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) In fiscal years 1999 and 2000 the amount appropriated for Support for Statewide Network was used to fund the New Jersey Inter-Campus Network.

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

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

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

An amount not to exceed \$25,000 of the Excellence in High Technology Workforce account is available for the administrative expenses of this program.

The unexpended balances as of June 30, 2000 for the Minority Faculty Advancement Program are appropriated.

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

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

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2405. HIGHER EDUCATION STUDENT ASSISTANCE AUTHORITY

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

45. **Student Assistance Programs.** The Higher Education Student Assistance Authority (HESAA) was created in but not of the Department of State by P.L. 1999 c.46, effective April 26, 1999. The HESAA statute continues the statutory mission role of its predecessor agency, the Office of Student Assistance. The HESAA is charged with the development of student assistance policy as well as administering the delivery of the state Tuition Aid Grants and scholarship programs, the award and payment systems for the Educational Opportunity Fund (EOF) academic year student grants (the largest component of the EOF program), issuance and servicing of New Jersey College Loans to Assist State Students

(NJCLASS), administration of the state's college savings plan (NJBEST) and guaranteeing federal student loans under the Federal Family Education Loan Program (FFELP).

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

In fiscal 1998, New Jersey developed a new college savings program, the New Jersey Better Educational Savings Trust (NJBEST), to help families finance the cost of higher education. Interest earned on NJBEST college savings is exempt from New Jersey tax, and federal tax on these earnings will be deferred until funds are withdrawn from the program. In addition, a student who saves a minimum amount through NJBEST for at least four years and who attends college in New Jersey will have a \$500 scholarship added to his or her NJBEST account by the State.

Tuition Aid Grants (TAG) are awarded under the New Jersey Higher Education Tuition Aid Act, N.J.S.18A:71-41 et seq., to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey. Award amounts vary depending on the institution attended, and award sizes decrease as a family's ability to pay increases. Ability to pay is determined by a national need analysis system adjusted to meet New Jersey needs, maintained and administered based on responses to the Free Application for Federal Student Aid (FAFSA). The TAG program is the broad-based state student assistance program which coordinates with Federal Aid programs. As such, a TAG grant may be held in conjunction with a Federal award, an EOF grant, or State Scholarship award.

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

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

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

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

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

Under the FFELP, the HESAA is also responsible for an array of loan-related services on behalf of the federal government, including loan default prevention, primary insurance on student loan defaults for the lending community, location and pursuit of defaulters, and collection and remission of defaulted loan repayment amounts from borrowers to the federal government. The

HESAA administers State loan programs and federally regulated programs providing for the guarantee or insuring of loans made by banks, savings and loan associations, credit unions, or other qualified lenders to qualified persons to assist them in meeting the cost of postsecondary education. Various loans are available through the Federal Family Education Loan Program. Loan amounts available for eligible students vary depending upon financial need, grade level, program length, and aggregate borrowing limits. Federal interest subsidies are available to certain eligible students. Parent borrowers with no adverse credit history may borrow up to the cost of education minus aid, with no limit to the aggregate amount borrowed. In addition, the HESAA also offers consolidated loans which combine the outstanding loan payments from certain previously disbursed federal guaranteed loans.

A legislatively-mandated reserve requirement (N.J.S.18A:72-17) necessitates that the reserve fund shall not be less than either the amount required to acquire defaulted loans during the current fiscal year or the encumbered reserves required on all outstanding loans that were approved prior to the effective date of the act, whichever is greater. Federal mandates also require that guarantee agencies maintain minimum reserve levels as part of the agency's guaranty agreement. Additionally, federal regulations restrict the use of any reserve funds to purposes directly associated with the administration of the federal student loan programs as defined within those regulations.

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

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Student Assistance Programs				
Veterinary Medical Education Program				
Student enrollment	86	89	100	102
Schools with contracts	8	8	8	7
Coordinated Garden State Scholarship Programs				
Coordinated Garden State Scholarships (a)	9,282	8,065	6,916	7,582
Coordinated Garden State Scholarships (Value)	\$7,951,604	\$7,352,236	\$6,816,000	\$7,562,000
Garden State Scholarships (a)	2,655	1,421	201	40
Garden State Scholarships (Value)	\$1,327,382	\$710,500	\$101,000	\$20,000
Edward J. Bloustein Distinguished Scholars (a)	4,334	4,572	4,767	5,365
Edward J. Bloustein Distinguished Scholars (Value)	\$4,332,159	\$4,571,125	\$4,767,000	\$5,365,000
Urban Scholars (a)	2,293	2,072	1,948	2,177
Urban Scholars (Value)	\$2,292,063	\$2,070,611	\$1,948,000	\$2,177,000
Miss New Jersey Scholarships (a)	---	1	2	3
Miss New Jersey Scholarships (Value)	---	\$4,562	\$9,524	\$20,000
Outstanding Scholars Recruitment Program (a)	1,230	2,233	3,165	4,296
Outstanding Scholars Recruitment Program (Value)	\$3,094,825	\$5,827,249	\$8,265,121	\$11,400,000

STATE

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Public tuition benefits (a)	12	15	21	27
Public tuition benefits (Value)	\$35,401	\$50,313	\$58,845	\$65,000
Part-time tuition aid grants for Educational Opportunity Fund Students	549	526	750	750
Part-time tuition aid grants for Educational Opportunity Fund Students (Value)	\$442,930	\$427,196	\$665,000	\$665,000
Tuition aid grants (b)	49,690	49,584	47,771	47,914
Tuition aid grants (Value)	\$133,224,858	\$140,949,495	\$151,477,000	\$159,564,000
County Colleges	13,903	13,803	13,294	13,294
County Colleges (Value)	\$20,249,410	\$21,075,977	\$20,730,000	\$21,042,000
State Colleges	13,341	13,396	12,708	12,708
State Colleges (Value)	\$26,917,974	\$28,634,454	\$33,341,000	\$35,578,000
Rutgers/NJIT/UMDNJ	11,607	11,310	11,104	11,104
Rutgers/NJIT/UMDNJ (Value)	\$37,203,294	\$38,196,125	\$41,424,000	\$43,270,000
Independent colleges	10,841	11,076	10,665	10,808
Independent colleges (Value)	\$48,894,560	\$53,042,939	\$55,982,000	\$59,674,000
Total awards- All programs (c)	60,763	60,424	58,625	60,572
Total awards- All programs (Value)	\$144,749,618	\$154,611,051	\$167,291,490	\$179,276,000
NJBEST Program - Participants	---	1,100	2,600	4,100
NJBEST Program - Funds Invested as of June 30	---	\$2,843,476	\$4,682,413	\$7,367,720
Guaranteed Student Loan Program				
Loans outstanding--June 30	767,192	713,889	716,109	722,231
Loans outstanding--June 30 (Value)	\$2,132,793,904	\$1,984,610,333	\$1,990,782,675	\$2,007,802,587
Parent Loans for Undergraduate Students				
Loans Outstanding--June 30	62,214	60,547	62,237	64,293
Loans Outstanding--June 30 (Value)	\$296,076,995	\$288,143,743	\$296,186,647	\$305,968,648
Consolidated Loans				
Loans Outstanding--June 30	23,956	25,194	27,783	30,373
Loans Outstanding--June 30 (Value)	\$272,837,922	\$286,932,977	\$316,425,894	\$345,918,811
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding--June 30	18,049	22,053	27,930	33,806
Loans Outstanding--June 30 (Value)	\$102,463,277	\$135,601,611	\$171,735,613	\$207,869,615

PERSONNEL DATA

Affirmative Action Data

Male Minority	13	11	11	11
Male Minority %	25.0	21.0	21.1	21.1
Female Minority	37	42	41	41
Female Minority %	26.0	29.0	28.6	28.6
Total Minority	50	53	52	52
Total Minority %	26.0	27.0	26.6	26.6

Position Data

Filled Positions by Funding Source

State Supported	30	30	30	30
Federal	159	148	148	180
All Other	7	15	15	17
Total Positions	196	193	193	227

Filled Positions by Program Class

Student Assistance Programs	196	193	193	227
Total Positions	196	193	193	227

Notes:

Student Assistance Programs expenditure and award recipients data for fiscal year 1998 and fiscal year 1999 represent actual counts as of November 1999. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are processed. Expenditure estimates for fiscal year 2000 are based upon appropriation levels and current enrollment information as of November 1999.

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

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

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

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
2,537	---	26	2,563	2,558	45	2,576	2,976	2,976
2,537	---	26	2,563	2,558		2,576^(a)	2,976	2,976
Distribution by Fund and Object								
Personal Services:								
1,241	---	203	1,444	1,444		1,303	1,303	1,303
<i>1,241</i>	<i>---</i>	<i>203</i>	<i>1,444</i>	<i>1,444</i>		<i>1,303</i>	<i>1,303</i>	<i>1,303</i>
43	---	21	64	64		43	43	43
804	---	-193	611	611		781	781	781
22	---	-5	17	17		22	22	22
Special Purpose:								
71	---	---	71	71				
					45	71	71	71
350	---	---	350	350				
					45	350	750	750
6	---	---	6	1		6	6	6
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
157,245	3,791	5	161,041	154,400	45	168,260	178,848	178,848
157,245	3,791	5	161,041	154,400		168,260	178,848	178,848
Distribution by Fund and Object								
Grants:								
1,337	164	---	1,501	1,097	45	1,337	1,337	1,337
141,661	3,510	---	145,171	139,620	45	149,456	157,844	157,844
65	24	---	89	48	45	65	65	65
7,562	6	---	7,568	7,368	45	7,562	7,562	7,562
620	51	---	671	427	45	620	620	620
---	---	5	5	5	45	20	20	20
---	36	---	36	5	45	---	---	---
6,000	---	---	6,000	5,830	45	9,200	11,400	11,400
159,782	3,791	31	163,604	156,958		170,836	181,824	181,824
OTHER RELATED APPROPRIATIONS								
Federal Funds								
14,813					45			
15 ^S	-170	---	14,658	13,987		15,808	16,933	16,933
14,828	-170	---	14,658	13,987		15,808	16,933	16,933
All Other Funds								
---	4,489				45			
---	3,277 ^R	246	8,012	2,370		2,946	2,952	2,952
---	7,766	246	8,012	2,370		2,946	2,952	2,952
174,610	11,387	277	186,274	173,315		189,590	201,709	201,709

STATE

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (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 New Jersey 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, 2000, 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, 2000, including refunds recognized after July 31, 2000, 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 Student Assistance Board shall provide to all qualified applicants increases to maximum award values that fund, at a minimum, an equal percentage of tuition up to the maximum allowable under the Tuition Aid Grant statute. All other award increases at each institution shall not exceed the percentage increase provided for the maximum award at that institution. All awards provided must be fundable within the amount hereinabove provided for Tuition Aid Grants plus funding from the Part-time Tuition Aid Grants-EOF Students program and available federal Leveraging Educational Assistance Partnership funds. Reappropriated balances shall be held as a contingency for unanticipated increases in the number of applicants qualifying for Student Assistance Programs awards or to fund shifts in the distribution of awards that result in an increase in total program costs.

From the sums provided hereinabove for Student Assistance Programs, such amounts as may be necessary to fund merit scholarship awards shall be available for transfer to the Coordinated Garden State Scholarship Programs, to the Outstanding Scholar Recruitment Program, and to the Miss New Jersey Educational Scholarship Program (C.18A:71-102 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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2409. STATE COLLEGES AND UNIVERSITIES

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

and any other revenues earned by the institution.

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

OBJECTIVES

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

6. To ensure the personal, social, and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure, and well-maintained.

PROGRAM CLASSIFICATIONS

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

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

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

Extension and public service includes not-for-credit programs offered both on- and off-campus for working professionals and non-matriculating students to develop, maintain, and improve professional competence in a wide variety of fields. Other outreach programs make the institutions' resources available to their communities, the region, and the state.

Students, faculty, and staff are provided with auxiliary services such as housing, dining facilities, book stores, and recreational centers for fees that are directly related to, although not necessarily equal to, the cost of the service. Any surplus revenues are held in reserve for major renovations and replacements, or to balance funds in an emergency.

Academic support provides the books, periodicals, documents, audio-visual materials, and other information that may be required by students and faculty in connection with their learning, teaching, and research. Staff provide bibliographic and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.

Student services include financial assistance, health services, placement, and counseling among the many services provided to

students. This category also encompasses admissions, registration, and student records.

Institutional support comprises all administrative activities of the institution. Under the direction of an institution's governing board and president, executive leadership and management are provided to meet the institution's educational, research, public service, and administrative objectives. General support services include computer services, personnel management, and financial management for all educational, service, and administrative units within the institution.

Physical plant and support services staff are responsible for the overall security of the institution and for the planning, management, and operation of its physical assets, including utilities, buildings, grounds, and equipment.

General Services Income is derived from tuition and fees collected from both undergraduate and graduate students.

Auxiliary Funds Income is derived from fees charged for services such as housing, dining, and recreational facilities.

Special Funds Income is comprised of ancillary activities of an institution. These may include, but are not limited to, continuing education, research grants, fellowships, and scholarships.

Employee Fringe Benefits are provided to the institutions by the State for all employees. The institutions are then responsible for reimbursing the State for those employees beyond the number of State-funded employees as shown in the Evaluation Data. The number displayed in the Appropriations Data are the total fringe benefits for these employees.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2410. RUTGERS, THE STATE UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (NJS 18A:65-1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. The membership of the Board of Governors consists of the President of the Corporation serving as an ex-officio non-voting member, and 11 voting members, six of whom are appointed by the Governor of the State with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among its members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The State is responsible for the establishment of general policy and for the coordination of and general oversight of Rutgers as a part of the State's system of higher education.

The University provides instruction to approximately 90,000 full and part-time students enrolled in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education programs, which offer courses on and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, and philanthropic organizations, as well as financing from the University's funds.

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

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Enrollment total(a)	47,345	47,661	47,700	47,800
Enrollment total (Weighted) (b)	38,866	39,653	39,200	39,300
Undergraduate total	34,963	35,556	35,700	35,800
Undergraduate total (Weighted) (b)	30,580	31,103	31,100	31,200
Full-time	28,981	29,542	29,400	29,500
Full-time (Weighted) (b)	28,260	28,619	28,700	28,800
Part-time	5,982	6,014	6,300	6,300
Part-time (Weighted) (b)	2,320	2,484	2,400	2,400

STATE

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Graduate total	12,382	12,105	12,000	12,000
Graduate total (Weighted) (b)	8,286	8,550	8,100	8,100
Full-time	4,408	4,469	4,200	4,200
Full-time (Weighted) (b)	5,097	5,004	4,800	4,800
Part-time	7,974	7,636	7,800	7,800
Part-time (Weighted) (b)	3,189	3,546	3,300	3,300
Summer session total (c)	19,084	19,507	19,800	19,800
Degree programs offered	449	415	400	400
Courses offered	6,638	6,615	6,600	6,600
Degrees Granted				
Bachelors	6,896	6,915	7,100	7,100
Masters	2,581	2,593	2,600	2,600
Doctors	466	474	500	500
Ratio: Student/faculty (d)	15.04/1	15.24/1	14.87/1	14.51/1
Outcomes Data (e)				
Third Semester Retention Rates	86.3%	86.3%	---	---
Six Year Graduation Rates	68.6%	68.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (f)	\$13,500	\$14,000	\$15,366	---
Full-Time Undergraduate Tuition - State Residents	\$4,262	\$4,562	\$4,762	---
Full-Time Undergraduate Tuition Non-State Residents	\$8,676	\$9,286	\$9,692	---
Full-Time Undergraduate Fees	\$1,084	\$1,210	\$1,291	---

OPERATING DATA

Institutional Expenditures				
Instruction	\$232,247,000	\$242,746,000	\$259,733,000	---
Sponsored Programs and Research	\$23,465,000	\$24,116,000	\$27,003,000	---
Extension and Public Service	\$4,758,000	\$4,951,000	\$5,353,000	---
Academic Support	\$24,285,000	\$24,983,000	\$26,234,000	---
Student Services	\$53,578,000	\$56,262,000	\$59,613,000	---
Institutional Support	\$86,515,000	\$90,125,000	\$103,721,000	---
Physical Plant and Support Services	\$85,391,000	\$87,569,000	\$90,503,000	---
Special Purpose Appropriations				
Tomato Technology Transfer Program	\$96,000	\$100,000	\$105,000	\$105,000
Statewide Privatization (Contracting Out) Survey, Newark	\$57,000	\$36,000	\$24,000	---
Haskin Shellfish Research Laboratory	\$95,000	\$95,000	\$95,000	\$95,000
Camden Law School Clinical Legal Programs for the Poor	\$204,000	\$192,000	\$200,000	\$200,000
Newark Law School Clinical Legal Programs for the Poor	\$198,000	\$177,000	\$200,000	\$200,000
Capital Debt Service	\$19,208,000	\$21,167,000	\$22,507,000	\$25,507,000
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	\$26,565,000	\$28,174,000	\$29,947,000	\$29,947,000
College Work Study Program (State Share)	\$852,000	\$834,000	\$791,000	\$791,000
Masters in Government	\$102,000	\$79,000	\$319,000	\$180,000
Special Projects	\$8,217,000	\$8,239,000	\$8,300,000	\$8,300,000
Retirement Allowances	\$335,000	\$283,000	\$320,000	\$320,000
Transportation Policy Institute	---	\$172,000	---	---
Bloustein School - Government Services Study	---	---	\$100,000	\$100,000
High Performance Computing Initiative	---	---	\$1,500,000	---
Program in Hospitality, Tourism and Entertainment	---	---	\$100,000	---

PERSONNEL DATA

Position Data

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

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
1,137,949	17,706	---	1,155,655	1,155,655	82	1,219,191	1,283,516	1,255,194
1,137,949	17,706	---	1,155,655	1,155,655		1,219,191^(a)	1,283,516	1,255,194
(14,361)	(206)	---	(14,567)	(14,567)		(10,041)	---	---
(237,773)	(5,437)	---	(243,210)	(243,210)		(258,156)	(268,873)	(268,873)
(140,852)	(5,364)	---	(146,216)	(146,216)		(152,065)	(158,147)	(158,147)
(376,855)	(6,699)	---	(383,554)	(383,554)		(401,653)	(418,479)	(418,479)
(89,490)	---	---	(89,490)	(89,490)		(100,892)	(107,541)	(107,541)
(859,331)	(17,706)	---	(877,037)	(877,037)		(922,807)	(953,040)	(953,040)
278,618	---	---	278,618	278,618		296,384^(a)	330,476	302,154
Distribution by Fund and Object								
Special Purpose:								
1,137,949	17,706 ^R	---	1,155,655	1,155,655	82	1,209,785		
---	---	---	---	---		6,622 ^S	1,252,080	1,252,246
---	---	---	---	---	82	2,784	2,948	2,948
---	---	---	---	---	82	---	23,351	---
---	---	---	---	---	82	---	4,010	---
---	---	---	---	---	82	---	1,127	---
(859,331)	(17,706)^R	---	(877,037)	(877,037)		(922,807)	(953,040)	(953,040)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
4,250	1,194	---	5,444	3,268	72	1,500	---	---
4,250	1,194	---	5,444	3,268		1,500	---	---
Distribution by Fund and Object								
Rutgers, The State University								
750	878	---	1,628	751	72	---	---	---
---	252	---	252	---	72	---	---	---
---	64	---	64	46	72	---	---	---
3,500	---	---	3,500	2,471	72	1,500	---	---
282,868	1,194	---	284,062	281,886		297,884	330,476	302,154

Notes

(a) The fiscal year 2000 appropriation has been adjusted for the allocation of salary program.

(b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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

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

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 2001 appropriations act, the number of State-funded positions at Rutgers, the State University shall be 6,242.

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Special Purpose:									
52,100	3,630 ^R	---	55,730	55,730	General Institutional Operations	82	57,412 392 ^S	59,866	59,876
---	---	---	---	---	Salary Program Funding ^(b)	82	---	1,346	---
---	---	---	---	---	New Jersey Millennium Agriculture Viability Initiative	82	---	2,383	---
LESS:									
<u>(27,890)</u>	<u>(3,630)^R</u>	---	<u>(31,520)</u>	<u>(31,520)</u>	Income Deductions	<u>(32,722)</u>	<u>(34,167)</u>	<u>(34,167)</u>	
<u>24,210</u>	---	---	<u>24,210</u>	<u>24,210</u>	Grand Total State Appropriation	<u>25,082</u>	<u>29,428</u>	<u>25,709</u>	

Notes

- (a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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

Of the sums hereinabove appropriated for the New Jersey Agricultural Experiment Station, there is \$900,000 for Pari-mutuel Programs, \$243,000 for Blueberry and Cranberry Research, \$695,000 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 2001 appropriations act, the number of State-funded positions at the Agriculture Experiment Station shall be 414.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2420. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

The University of Medicine and Dentistry of New Jersey (N.J.S.18A:64C-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as the Chief Executive Officer. The mission of the institution is the education of health care professionals, including physicians, dentists, nurses and allied health professionals; the conduct of basic biomedical, psychosocial, clinical and public health research; health promotion, disease prevention and the delivery of health care; and service to our communities and the entire State.

The University is composed of three medical schools (two allopathic and one osteopathic), a dental school, a graduate school of biomedical sciences, a school of nursing, and a school of health related professions. Its programs are centered in Newark, Piscataway/New Brunswick, Camden, and Stratford. It operates University Hospital in Newark and two community mental health care centers in Newark and Piscataway which serve as both health care and teaching facilities.

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

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Student enrollment, Total (a)	3,856	3,895	4,230	4,230
New Jersey Medical School	699	698	683	683
Robert Wood Johnson Medical School, Camden	214	204	211	211

STATE

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Robert Wood Johnson Medical School,				
Piscataway	553	404	421	421
School of Osteopathic Medicine	302	306	306	306
Graduate School of Biomedical Science	708	781	792	792
New Jersey Dental School	342	349	353	353
School of Health Related Professions	694	714	734	734
School of Public Health	---	---	533	533
School of Nursing	344	439	197	197
Degree programs offered	44	51	50	54
Courses Offered	1,883	1,995	2,067	2,080
Ratio: Student/Teaching Faculty	2.02/1	2.02/1	2.18/1	2.18/1
Students Graduated				
Physicians	404	398	386	385
Dentists	68	67	72	83
Health Related Students	510	528	629	645
Other graduate degrees	179	182	107	117
Full-Time Tuition - Medical and Dental Students (Resident)	\$14,927	\$15,509	\$16,052	---
Full-Time Tuition - Medical and Dental Students (Non-resident)	\$23,359	\$24,270	\$25,119	---
University Hospital				
Rated capacity (beds)	543	543	543	543
Hospital admissions, total	19,000	19,000	19,423	19,035
Hospital admissions, daily average	52.0	52.0	53.0	52.0
Average daily population	355.0	355.0	360.0	355.0
Patient days of service, total	125,400	125,400	132,552	127,535
Percent of occupancy	71%	71%	72%	71%
Average length of stay (days)	6.6	6.6	6.8	6.7
Outpatient and emergency visits, total	230,000	230,000	249,467	244,478
Outpatient and emergency visits, daily average	900.0	900.0	1,061.0	1,041.0
Community Mental Health Center, Piscataway				
Bed capacity	40	40	48	48
Hospital admissions, total	844	861	1,254	1,311
Hospital admissions, daily average	2.3	2.4	3.4	3.6
Average daily population	29.2	26.9	31.9	33.7
Patient days of service, total	10,685	9,807	11,689	12,317
Percentage of occupancy	73.18%	67.17%	66.54%	70.30%
Average length of stay (days)	12.7	11.4	9.3	9.4
Outpatient and emergency visits, total	114,425	112,517	138,731	145,668
Outpatient and emergency visits, daily average	440.0	433.0	534.0	560.0
Community Mental Health Center, Newark				
Outpatient and emergency visits, total	60,625	62,859	57,203	57,898
Outpatient and emergency visits, daily average	233.0	242.0	220.0	223.0

OPERATING DATA

Special Purpose Appropriations				
Regional Health Education Center - Physical Plant	\$975,000	\$975,000	\$975,000	\$975,000
Dental Residency Program	\$750,000	\$750,000	\$750,000	\$750,000
Core Affiliate: Robert Wood Johnson Medical School - Piscataway	\$3,498,000	\$3,681,000	\$3,681,000	\$3,681,000
Core Affiliate: New Jersey School of Osteopathic Medicine	\$1,714,000	\$2,002,000	\$2,002,000	\$2,002,000
Area Health Education Center	\$290,000	\$290,000	\$450,000	\$290,000
Debt Service - High Technology Initiative	\$2,089,000	\$2,089,000	\$2,089,000	\$2,089,000
Emergency Medical Service - Camden	\$800,000	\$800,000	\$800,000	\$800,000
Inflammatory Bowel Disease Center	\$100,000	\$100,000	\$100,000	\$100,000
Sexual Abuse Diagnostic Center	\$300,000	\$300,000	\$300,000	\$300,000
Graduate Medical Education	\$126,000	\$126,000	\$126,000	\$126,000
Violence Institute of N.J. at UMDNJ	\$750,000	\$750,000	\$750,000	\$750,000

STATE

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Debt Service - School of Osteopathic Medicine Academic Center - Stratford	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000
Regional Health Education Center - Educational Units	\$525,000	\$525,000	\$525,000	\$525,000
University Hospital Debt Service - Equipment and Renovations	\$2,495,000	\$2,495,000	\$2,495,000	\$2,495,000
University Student Aid	\$4,919,000	\$4,919,000	\$4,919,000	\$4,919,000
Governor's Council for Medical Research and Treatment of Infantile Autism	---	\$1,500,000	---	---
Institutional Expenditures				
Instruction	\$86,797,000	\$118,941,421	\$123,784,384	---
Extension and Public Service	\$269,828,000	\$268,841,304	\$320,456,000	---
Academic Support	\$3,680,000	\$5,721,202	\$6,036,326	---
Student Services	\$9,631,000	\$10,143,154	\$10,418,245	---
Institutional Support	\$38,528,000	\$47,052,374	\$59,533,250	---
Physical Plant and Support Services	\$36,303,000	\$47,047,901	\$48,320,965	---

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 Program at Rutgers University and the Graduate Teaching Program.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
738,837	8,229	---	747,066	747,066	82	835,676	874,735	866,832	
738,837	8,229	---	747,066	747,066		835,676^(a)	874,735	866,832	
LESS:									
(267,279)	(233)	---	(267,512)	(267,512)		(317,676)	(371,856)	(371,856)	
(6,086)	(72)	---	(6,158)	(6,158)		(5,793)	(5,793)	(5,793)	
(59,580)	(1,150)	---	(60,730)	(60,730)		(73,381)	(73,381)	(73,381)	
(5,113)	(543)	---	(5,656)	(5,656)		(5,227)	(5,227)	(5,227)	
(126,785)	(6,231)	---	(133,016)	(133,016)		(146,317)	(163,875)	(163,875)	
(101,218)	---	---	(101,218)	(101,218)		(104,451)	(59,462)	(59,462)	
(566,061)	(8,229)	---	(574,290)	(574,290)		(652,845)	(679,594)	(679,594)	
172,776	---	---	172,776	172,776		182,831^(a)	195,141	187,238	
Distribution by Fund and Object									
Special Purpose:									
737,337									
1,500 ^S	8,229 ^R	---	747,066	747,066	82	828,563			
						5,400 ^S	864,870	865,005	
					82	1,713	1,827	1,827	
					82	---	3,038	---	
					82	---	5,000	---	
LESS:									
(566,061)	(8,229)^R	---	(574,290)	(574,290)		(652,845)	(679,594)	(679,594)	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
750	1,312	---	2,062	274	72	---	---	---	
750	1,312	---	2,062	274		---	---	---	

STATE

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
University of Medicine and Dentistry of New Jersey								
---	660	---	660	---	Urban Clinic Planning Grants	72	---	---
750	441	---	1,191	122	Preservation Projects	72	---	---
---	211	---	211	152	Compliance Projects	72	---	---
173,526	1,312	---	174,838	173,050	Grand Total State Appropriation	182,831	195,141	187,238

Notes

- (a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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, 2000, 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 nominal charge hospital.
- 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 2001 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 the 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, management, statistics and 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 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 library, four residence halls, a gymnasium, playing fields, specialized research facilities, a parking structure, and administrative buildings.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Enrollment total	11,248	11,430	11,277	11,319
Enrollment total (Weighted) (a)	5,860	5,926	6,101	6,217
Undergraduate total	4,995	5,177	5,265	5,300
Undergraduate total (Weighted) (a)	3,704	3,866	4,055	4,130
Full-time	3,462	3,542	3,703	3,800
Full-time (Weighted) (a)	3,237	3,368	3,578	3,672
Part-time	1,533	1,635	1,562	1,500
Part-time (Weighted) (a)	467	498	477	458
Graduate total	3,138	3,014	2,993	3,000
Graduate total (Weighted) (a)	1,652	1,549	1,538	1,579
Full-time	1,063	1,046	1,133	1,200
Full-time (Weighted) (a)	922	907	983	1,041
Part-time	2,075	1,968	1,860	1,800
Part-time (Weighted) (a)	730	642	555	538
Extension and Public Service				
Summer session(b)	3,115	3,239	3,019	3,019
Summer session(b) (Weighted) (a)	504	511	508	508
Undergraduate	2,130	2,166	2,024	2,024
Undergraduate (Weighted) (a)	341	350	334	334
Graduate	985	1,073	995	995
Graduate (Weighted) (a)	163	161	174	174
Degree programs offered	63	85	85	85
Courses offered	2,753	2,785	2,866	2,920
Student credit hours produced	178,128	179,237	184,552	188,033
Degrees and Certificates				
Granted - Total	1,477	1,648	1,681	1,681
Ratio: Student/faculty (c)	19.4/1	19.5/1	18.4/1	17.8/1
Outcomes Data (d)				
Third Semester Retention Rates	79.9%	79.9%	---	---
Seven Year Graduation Rates	40.1%	38.7%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	\$14,982	\$15,587	\$16,030	---
Full-Time Undergraduate Tuition - State Residents	\$4,958	\$5,250	\$5,508	---
Full-Time Undergraduate Tuition Non-State Residents	\$9,302	\$9,594	\$9,852	---
Full-Time Undergraduate Fees	\$864	\$964	\$972	---
OPERATING DATA				
Special Purpose Appropriations				
NJIT/Burlington County	\$100,000	\$100,000	\$100,000	\$100,000
Center for Pre-College Programs	---	\$20,000	---	---
Personalized Weapons Technology	---	---	\$1,000,000	---
Institutional Expenditures				
Instruction	\$37,250,000	\$38,447,000	\$40,749,000	---
Sponsored Programs and Research	\$1,634,000	\$2,274,000	\$3,307,000	---
Extension and Public Service	\$2,162,000	\$2,764,000	\$2,580,000	---
Academic Support	\$11,252,000	\$13,782,000	\$15,285,000	---
Student Services	\$11,053,000	\$12,102,000	\$12,837,000	---
Institutional Support	\$14,132,000	\$13,771,000	\$14,878,000	---
Physical Plant and Support Services	\$17,374,000	\$15,970,000	\$16,396,000	---
PERSONNEL DATA				
Position Data				
State-funded Positions	805	805	805	805

Notes:

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

STATE

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
163,817	1,630	---	165,447	165,447	82	173,089	180,846	174,201
163,817	1,630	---	165,447	165,447		173,089^(a)	180,846	174,201
LESS:								
(1,726)	431	---	(1,295)	(1,295)		(1,657)	---	---
(48,013)	(2,538)	---	(50,551)	(50,551)		(51,705)	(53,362)	(53,362)
(6,287)	(159)	---	(6,446)	(6,446)		(6,706)	(6,706)	(6,706)
(47,000)	636	---	(46,364)	(46,364)		(47,100)	(47,100)	(47,100)
(12,748)	---	---	(12,748)	(12,748)		(14,266)	(15,111)	(15,111)
(115,774)	(1,630)	---	(117,404)	(117,404)		(121,434)	(122,279)	(122,279)
48,043	---	---	48,043	48,043		51,655^(a)	58,567	51,922
Distribution by Fund and Object								
Special Purpose:								
163,817	1,630 ^R	---	165,447	165,447	82	171,658	172,719	173,694
---	---	---	---	---		951 ^S	507	507
---	---	---	---	---	82	480	2,700	---
---	---	---	---	---	82	---	150	---
---	---	---	---	---	82	---	1,250	---
---	---	---	---	---	82	---	700	---
---	---	---	---	---	82	---	270	---
---	---	---	---	---	82	---	1,000	---
---	---	---	---	---	82	---	250	---
---	---	---	---	---	82	---	1,000	---
---	---	---	---	---	82	---	65	---
---	---	---	---	---	82	---	235	---
(115,774)	(1,630)^R	---	(117,404)	(117,404)		(121,434)	(122,279)	(122,279)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
750	---	---	750	750	72	3,000	---	---
750	---	---	750	750		3,000	---	---
Distribution by Fund and Object								
New Jersey Institute of Technology								
750	---	---	750	750	72	---	---	---
---	---	---	---	---	72	3,000	---	---
48,793	---	---	48,793	48,793		54,655	58,567	51,922

Notes

(a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program. The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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

Of the sums hereinabove appropriated for 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 2001 appropriations act, the number of State-funded positions at the New Jersey Institute of Technology shall be 805.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2440. THOMAS A. EDISON STATE COLLEGE**

The College was founded on July 1, 1972 and was officially established as the ninth State College under the terms of the State College Law (NJS 18A:62-1 et seq.) on May 18, 1973. The management of the College is vested in its Board of Trustees, appointed by the Governor, subject to the approval of the Senate.

The mission of Edison State College is to evaluate college-level learning, regardless of its source. To achieve this mission, the College has been authorized:

To award college credit through college proficiency examinations, the assessment of prior learning and/or the evaluation of transfer credits and special credentials, and to award associate and baccalaureate degrees to individuals who have met the degree requirements as established by the Academic Council of the College.

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

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

the direct testing of student learning outcomes.

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

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

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

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Degree students	8,946	8,538	8,623	8,710
Non-degree students	1,090	926	935	945
Degree Programs Offered	12	13	13	13
Associate degree specialization options	71	55	55	55
Baccalaureate degree specialization options	118	100	100	100
Degrees Granted				
Associate	179	158	160	161
Baccalaureate	853	848	856	865
Masters	17	16	26	37
Examinations and assessments of experiential learning	4,429	4,576	4,622	4,668
Individuals receiving educational and career counseling	68,740	60,247	60,489	61,458
PERSONNEL DATA				
Position Data				
State-funded Positions	171	171	171	171

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
17,539	608	---	18,147	18,147	82	18,926	21,589	19,538	
17,539	608	---	18,147	18,147	Total Grants-in-Aid				
						18,926^(a)	21,589	19,538	

STATE

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID			
					LESS:			
(651)	(430)	---	(1,081)	(1,081)		(486)	(302)	(302)
(2,918)	(178)	---	(3,096)	(3,096)		(2,929)	(2,929)	(2,929)
(6,418)	---	---	(6,418)	(6,418)		(7,068)	(7,554)	(7,554)
(1,941)	---	---	(1,941)	(1,941)		(2,587)	(2,750)	(2,750)
(11,928)	(608)	---	(12,536)	(12,536)		(13,070)	(13,535)	(13,535)
5,611	---	---	5,611	5,611		5,856^(a)	8,054	6,003
					Distribution by Fund and Object			
					Special Purpose:			
17,539	608 ^R	---	18,147	18,147	General Institutional Operations	82	18,771	
							96 ^S	19,476
					Performance Incentive Funding	82	59	19,479
					Salary Program Funding ^(b)	82	---	59
					Computer Assisted Life-Long Learning in the New Millennium	82	---	804
								1,250

(11,928)	(608)^R	---	(12,536)	(12,536)	Income Deductions		(13,070)	(13,535)
5,611	---	---	5,611	5,611	Grand Total State Appropriation		5,856	8,054
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
---	5 ^R	---	5	1	Physical Plant and Support Services	72	---	---
---	5	---	5	1	Total All Other Funds		---	---
5,611	5	---	5,616	5,612	GRAND TOTAL ALL FUNDS		5,856	8,054

Notes

- (a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program. Total Appropriation for fiscal years 2000 and 2001 does not include \$57,000 transferred to the State Capitol Joint Management Commission to pay for security services at the college. For fiscal years 1999 and 2000, the Total Appropriation does not include funding of \$250,000 for the New Jersey Inter-campus Network (NJIN). Funding for NJIN is displayed in the budget for the Commission on Higher Education.
- (b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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

For the purpose of implementing the fiscal year 2001 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

The University was founded in 1923, and on September 1, 1992, was renamed from Glassboro State College to Rowan College of New Jersey as an expression of appreciation to Henry and Betty Rowan for an exceptional gift of \$100 million dollars. The institution gained university status in 1997 and changed its name to Rowan University. The University offers a full range of baccalaureate degree programs and selected master's degree programs through its Schools of Liberal Arts and Sciences, Business Administration, Fine and Performing Arts and Professional Studies. The University's doctoral program in Educational Leadership was approved in the spring of 1997 and admitted its first students later that year. The operation and management of the University is vested in the Board of Trustees (N.J.S. 18A:64-1 et seq.).

The University 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 Holly Bush, 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

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Enrollment total	9,134	9,625	9,335	9,335
Enrollment total (Weighted) (a)	7,068	7,369	7,450	7,450
Undergraduate total	7,858	8,012	7,895	7,895
Undergraduate total (Weighted) (a)	6,588	6,821	6,925	6,925
Full-time	5,931	6,128	6,360	6,360
Full-time (Weighted) (a)	5,931	6,128	6,360	6,360
Part-time	1,927	1,884	1,535	1,535
Part-time (Weighted) (a)	657	693	565	565
Graduate Total	1,259	1,596	1,408	1,408
Graduate total (Weighted) (a)	463	531	493	493
Sponsored Programs and Research	93	62	62	62
Full-time (Weighted) (a)	93	94	118	118
Part-time	1,166	1,502	1,290	1,290
Part-time (Weighted) (a)	370	437	375	375
Doctoral Total	17	17	32	32
Part-time	17	17	32	32
Degree programs offered	60	60	60	60
Courses offered	1,242	1,375	1,375	1,375
Degrees granted				
Bachelors	1,321	1,441	1,400	1,400
Masters	264	341	340	340
Ratio: Student/faculty (b)	16/1	16/1	16/1	16/1
Extension and Public Service				
Enrollment	4,031	3,890	3,886	3,886
Enrollment (Weighted) (a)	675	646	643	643
Summer undergraduate	2,577	2,561	2,550	2,550
Summer undergraduate (Weighted) (a)	450	438	432	432
Summer graduate	715	803	810	810
Summer graduate (Weighted) (a)	135	143	146	146
Part-time and extension (off- campus)	510	526	526	526
Part-time and extension (off- campus) (Weighted) (a)	90	65	65	65
Program Revenue	\$2,386,206	\$2,535,554	\$2,806,131	\$2,806,131
Outcomes Data (c)				
Third Semester Retention Rates	81.1%	84.1%	---	---
Six Year Graduation Rates	52.9%	52.0%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$11,700	\$12,100	\$12,645	---
Full-Time Undergraduate Tuition - State Residents	\$3,130	\$3,420	\$3,750	---
Full-Time Undergraduate Tuition Non-State Residents	\$6,260	\$6,840	\$7,500	---
Full-Time Undergraduate Fees	\$1,110	\$1,130	\$1,170	---
OPERATING DATA				
Institutional Expenditures				
Instruction	\$33,437,000	\$36,690,000	\$38,830,000	---
Sponsored Programs and Research	\$182,000	\$186,000	\$115,000	---
Academic Support	\$9,194,000	\$9,121,000	\$8,699,000	---
Student Services	\$8,193,000	\$9,840,000	\$10,368,000	---
Institutional Support	\$13,020,000	\$15,275,000	\$15,563,000	---
Physical Plant and Support Services	\$7,568,000	\$7,971,000	\$8,565,000	---
Special Purpose Appropriations				
Camden Urban Center	\$215,000	\$215,000	\$215,000	\$215,000
Debt Service	\$4,006,000	\$5,209,000	\$5,417,000	\$5,417,000
School of Engineering	\$500,000	\$500,000	\$500,000	\$500,000

STATE

Actual **Actual** **Revised** **Budget**
FY 1998 **FY 1999** **FY 2000** **Estimate**
FY 2001

PERSONNEL DATA

Position Data

State-funded Positions 865 865 865 865

Notes:

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

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
108,929	2,394	---	111,323	111,323	82	115,917	124,622	120,113
108,929	2,394	---	111,323	111,323		115,917^(a)	124,622	120,113
(37,137)	(215)	---	(37,352)	(37,352)		(38,023)	(40,541)	(40,541)
(20,179)	(1,205)	---	(21,384)	(21,384)		(22,172)	(22,172)	(22,172)
(4,866)	(974)	---	(5,840)	(5,840)		(6,376)	(6,376)	(6,376)
(11,759)	---	---	(11,759)	(11,759)		(12,219)	(12,969)	(12,969)
(73,941)	(2,394)	---	(76,335)	(76,335)		(78,790)	(82,058)	(82,058)
34,988	---	---	34,988	34,988		37,127^(a)	42,564	38,055
Distribution by Fund and Object								
Special Purpose:								
---	---	---	---	---	82	---	900	---
108,929	2,394 ^R	---	111,323	111,323	82	114,653	120,490	119,742
---	---	---	---	---	82	914 ^S	371	371
---	---	---	---	---	82	350	1,086	---
---	---	---	---	---	82	---	900	---
---	---	---	---	---	82	---	125	---
---	---	---	---	---	82	---	400	---
---	---	---	---	---	82	---	350	---
(73,941)	(2,394)^R	---	(76,335)	(76,335)		(78,790)	(82,058)	(82,058)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
750	400	---	1,150	400	72	---	---	---
750	400	---	1,150	400		---	---	---
Distribution by Fund and Object								
Rowan University								
750	400	---	1,150	400	72	---	---	---
35,738	400	---	36,138	35,388		37,127	42,564	38,055

Notes

- (a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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

Of the sums hereinabove appropriated for 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 2001 appropriations act, the number of State-funded positions at Rowan University shall be 865.

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

New Jersey City University, formerly Jersey City State College, is located in Hudson County and is dedicated to urban programs designed to meet the complex economic, social and educational problems of the urban metropolitan area. The urban mission is unique among the State higher educational institutions and 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 of the northeast corner of the State. Ten percent of the student population is composed of men and women from the other areas of New Jersey, adjacent states and foreign countries.

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

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Enrollment total	7,411	7,291	7,250	7,250
Enrollment total (Weighted) (a)	4,858	4,794	4,800	4,800
Undergraduate total	6,055	5,858	5,800	5,800
Undergraduate total (Weighted) (a)	4,300	4,202	4,200	4,200
Full-time	3,716	3,676	3,640	3,640
Full-time (Weighted) (a)	3,354	3,309	3,307	3,307
Part-time	2,339	2,182	2,160	2,160
Part-time (Weighted) (a)	946	893	893	893
Graduate Total	1,356	1,433	1,450	1,450
Graduate total (Weighted) (a)	558	592	600	600
Full-time	61	58	58	58
Full-time (Weighted) (a)	67	63	63	63
Part-time	1,295	1,376	1,392	1,392
Part-time (Weighted) (a)	492	530	537	537
Degree programs offered	43	43	43	43
Courses offered	1,238	1,183	1,180	1,180
Degrees granted				
Bachelors	881	897	900	900
Masters	345	309	320	320
Ratio: Student/faculty (b)	16/1	16/1	16/1	16/1
A. Harry Moore Laboratory School				
Students enrolled	198	204	210	210
Orthopedic (includes cerebral palsied)	50	50	65	65
Multiply Handicapped	91	95	90	90
Student enrollment/Trainable Mentally Retarded	9	9	10	10
Preschool Handicapped	49	50	40	40
Extension and Public Service				
Enrollment	5,143	4,671	4,625	4,625
Enrollment (Weighted) (a)	674	613	570	570
Summer undergraduate	4,103	3,538	3,700	3,700
Summer undergraduate (Weighted) (a)	528	451	440	440
Summer graduate	1,040	1,133	1,040	1,040
Program Revenue	\$2,190,000	\$2,282,000	\$2,412,000	\$2,412,000

STATE

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Outcomes Data (c)				
Third Semester Retention Rates	76.7%	75.4%	---	---
Six Year Graduation Rates	27.5%	33.7%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$11,795	\$12,022	\$13,405	---
Full-Time Undergraduate Tuition - State Residents	\$2,865	\$3,150	\$3,330	---
Full-Time Undergraduate Tuition Non-State Residents	\$4,883	\$5,850	\$6,518	---
Full-Time Undergraduate Fees	\$963	\$963	\$1,027	---

OPERATING DATA

Institutional Expenditures				
Instruction	\$30,394,000	\$32,005,000	\$33,624,000	---
Academic Support	\$3,046,000	\$3,235,000	\$3,355,000	---
Student Services	\$6,588,000	\$6,871,000	\$7,178,000	---
Institutional Support	\$12,943,000	\$17,588,000	\$16,970,000	---
Physical Plant and Support Services	\$9,591,000	\$8,944,000	\$9,885,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$70,000	\$59,866	\$70,000	\$70,000
College Work Study Program (State Share)	\$120,000	\$120,000	\$120,000	\$120,000
A. Harry Moore Laboratory School	\$1,078,000	\$1,078,000	\$1,078,000	\$1,078,000
Tidelands Athletic Fields	\$145,000	\$145,000	\$145,000	\$145,000
National Direct Student Loan (State Share)	\$20,000	\$20,000	\$20,000	\$20,000
Affirmative Action and Equal Employment Opportunity	\$110,000	\$110,000	\$110,000	\$110,000

PERSONNEL DATA

Position Data

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

Notes:

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

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
77,273	3,221	---	80,494	80,494				
77,273	3,221	---	80,494	80,494				
(1,243)	(107)	---	(1,350)	(1,350)		(922)	---	---
(15,266)	(2,383)	---	(17,649)	(17,649)		(17,859)	(18,791)	(18,791)
(3,343)	(62)	---	(3,405)	(3,405)		(3,405)	(3,357)	(3,357)
(11,790)	278	---	(11,512)	(11,512)		(12,243)	(12,243)	(12,243)
(6,700)	(947)	---	(7,647)	(7,647)		(7,700)	(7,700)	(7,700)
(9,420)	---	---	(9,420)	(9,420)		(10,180)	(10,757)	(10,757)
(47,762)	(3,221)	---	(50,983)	(50,983)		(52,309)	(52,848)	(52,848)
29,511	---	---	29,511	29,511		31,222^(a)	32,937	32,002

GRANTS-IN-AID

Distribution by Fund and Program

Institutional Support	82	83,531	85,785	84,850
Total Grants-in-Aid		83,531^(a)	85,785	84,850

LESS:

Receipts from Tuition Increase		(922)	---	---
General Services Income		(17,859)	(18,791)	(18,791)
A.H. Moore Program Receipts		(3,405)	(3,357)	(3,357)
Auxiliary Funds Income		(12,243)	(12,243)	(12,243)
Special Funds Income		(7,700)	(7,700)	(7,700)
Employee Fringe Benefits		(10,180)	(10,757)	(10,757)
Total Income Deductions		(52,309)	(52,848)	(52,848)

Total State Appropriation		31,222^(a)	32,937	32,002
----------------------------------	--	-----------------------------	---------------	---------------

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Special Purpose:									
77,273	3,221 ^R	---	80,494	80,494	General Institutional Operations	82	82,558	84,493	84,538
---	---	---	---	---	Performance Incentive Funding	82	678 ^S 295	312	312
---	---	---	---	---	Strengthening Teacher Education	82	---	280	---
---	---	---	---	---	Center for Public Policy and Urban Research	82	---	300	---
---	---	---	---	---	Information Technology - Irwin Library	82	---	400	---
LESS:									
(47,762)	(3,221) ^R	---	(50,983)	(50,983)	Income Deductions		(52,309)	(52,848)	(52,848)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
750	---	---	750	---	Physical Plant and Support Services	72	---	---	---
750	---	---	750	---	Total Capital Construction		---	---	---
Distribution by Fund and Object									
750	---	---	750	---	New Jersey City University Preservation Projects	72	---	---	---
30,261	---	---	30,261	29,511	Grand Total State Appropriation		31,222	32,937	32,002

Notes

(a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program. The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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

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

For the purpose of implementing the fiscal year 2001 appropriations act, the number of State-funded positions at New Jersey City University shall be 777.

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

Kean University is a public, State-supported, four-year, coeducational institution of higher education. It is located in Union Township which is in the north central part of the State, only 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. The University traces its history to 1855 when it was founded by and in the City of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913 the College became a State institution, and

in 1958 moved to its present location on property which had been a part of the Kean Estate. The institution gained university status in 1997 and changed its name from Kean College of New Jersey.

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

STATE

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Enrollment total	11,244	11,080	10,874	10,874
Enrollment total (Weighted) (a)	7,585	7,642	7,500	7,500
Undergraduate total	9,360	9,252	9,080	9,080
Undergraduate total (Weighted) (a)	6,758	6,814	6,687	6,687
Full-time	6,107	6,166	6,051	6,051
Full-time (Weighted) (a)	5,501	5,614	5,510	5,510
Part-time	3,253	3,086	3,029	3,029
Part-time (Weighted) (a)	1,257	1,200	1,177	1,177
Graduate total	1,884	1,828	1,794	1,794
Graduate total (Weighted) (a)	827	828	813	813
Full-time	315	324	318	318
Full-time (Weighted) (a)	291	306	300	300
Part-time	1,569	1,504	1,476	1,476
Part-time (Weighted) (a)	536	522	513	513
Degree programs offered	64	67	67	67
Courses offered	2,084	2,082	2,082	2,082
Degrees granted				
Bachelors	1,533	1,551	1,500	1,500
Masters	394	390	350	350
Ratio: Student/faculty (b)	22/1	21/1	21/1	21/1
Enrollment	6,931	6,932	6,932	6,932
Enrollment (Weighted) (a)	998	1,009	1,009	1,009
Summer undergraduate	6,062	6,050	6,050	6,050
Summer undergraduate (Weighted) (a)	856	869	869	869
Summer graduate	869	882	882	882
Summer graduate (Weighted)	142	140	140	140
Program Revenue	\$3,370,000	\$3,656,000	\$3,838,000	\$3,838,000
Outcomes Data (c)				
Third Semester Retention Rates	79.6%	78.5%	---	---
Six Year Graduation Rates	35.0%	37.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$11,497	\$12,038	\$12,667	---
Full-Time Undergraduate Tuition - State Residents	\$2,928	\$3,213	\$3,373	---
Full-Time Undergraduate Tuition Non-State Residents	\$4,400	\$4,829	\$5,070	---
Full-Time Undergraduate Fees	\$741	\$755	\$1,011	---
OPERATING DATA				
Institutional Expenditures				
Instruction	\$33,131,000	\$34,715,000	\$36,363,000	---
Academic Support	\$2,701,000	\$2,822,000	\$2,956,000	---
Student Services	\$3,905,000	\$4,156,000	\$4,356,000	---
Institutional Support	\$9,315,000	\$9,837,000	\$10,306,000	---
Physical Plant and Support Services	\$8,399,000	\$9,750,000	\$10,163,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$75,000	\$23,000	\$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
PERSONNEL DATA				
Position Data				
State-funded Positions	875	875	875	875

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
91,659	5,350	---	97,009	97,009	82	106,635	110,079	108,240	
91,659	5,350	---	97,009	97,009		106,635^(a)	110,079	108,240	
LESS:									
(2,461)	(864)	---	(3,325)	(3,325)		(1,132)	---	---	
(24,466)	---	---	(24,466)	(24,466)		(26,927)	(28,059)	(28,059)	
(9,501)	(115)	---	(9,616)	(9,616)		(10,767)	(10,767)	(10,767)	
(9,960)	(4,371)	---	(14,331)	(14,331)		(18,514)	(18,514)	(18,514)	
(11,635)	---	---	(11,635)	(11,635)		(12,092)	(12,767)	(12,767)	
(58,023)	(5,350)	---	(63,373)	(63,373)		(69,432)	(70,107)	(70,107)	
33,636	---	---	33,636	33,636		37,203^(a)	39,972	38,133	
Distribution by Fund and Object									
Special Purpose:									
125	---	---	125	125		---	986	---	
91,534	5,350 ^R	---	96,884	96,884	82	105,381	106,926	107,868	
---	---	---	---	---	82	919 ^S	372	372	
---	---	---	---	---	82	335	---	---	
---	---	---	---	---	82	---	905	---	
---	---	---	---	---	82	---	890	---	
(58,023)	(5,350)^R	---	(63,373)	(63,373)		(69,432)	(70,107)	(70,107)	
Income Deductions									
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
750	291	---	1,041	950	72	---	---	---	
750	291	---	1,041	950		---	---	---	
Distribution by Fund and Object									
Kean University									
750	200	---	950	950	72	---	---	---	
---	91	---	91	---	72	---	---	---	
34,386	291	---	34,677	34,586		37,203	39,972	38,133	
Grand Total State Appropriation									

Notes

(a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program. The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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

Of the sums hereinabove appropriated for 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 2001 appropriations act, the number of State-funded positions at Kean University shall be 875.

STATE

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 University offers 29 baccalaureate and 17 master's degree programs through five colleges: Arts and Communication, Education, Science and Health, Humanities and Social Science, and Business.

Located on 320 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 1,900 students.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Enrollment total	8,865	9,188	9,514	9,514
Enrollment total (Weighted) (a)	6,355	6,669	6,882	6,882
Undergraduate total	7,599	7,863	8,063	8,063
Undergraduate total (Weighted) (a)	5,868	6,169	6,328	6,328
Full-time	5,606	5,935	6,139	6,139
Full-time (Weighted) (a)	5,093	5,407	5,555	5,555
Part-time	1,993	1,929	1,925	1,925
Part-time (Weighted) (a)	775	762	773	773
Graduate total	1,266	1,325	1,451	1,451
Graduate total (Weighted) (a)	487	500	554	554
Full-time	181	190	227	227
Full-time (Weighted) (a)	150	149	172	172
Part-time	1,085	1,135	1,224	1,224
Part-time (Weighted) (a)	337	351	382	382
Degree programs offered	43	46	47	48
Courses offered	1,910	2,046	2,060	2,080
Degrees Granted				
Bachelors	1,237	1,295	1,295	1,295
Masters	190	177	177	177
Ratio: Student/faculty (b)	12.1/1	12.4/1	12.4/1	12.4/1
Extension and Public Service				
Enrollment	4,341	4,556	5,012	5,012
Enrollment (Weighted) (a)	572	602	662	662
Summer undergraduate	3,797	4,100	4,510	4,510
Summer undergraduate (Weighted)	505	532	585	585
Summer graduate	544	456	502	502
Summer graduate (Weighted)	67	70	77	77
Program Revenue	\$1,615,000	\$1,872,000	\$2,300,000	\$2,300,000
Outcomes Data (c)				
Third Semester Retention Rates	81.2%	78.9%	---	---
Six Year Graduation Rates	41.7%	42.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$12,036	\$12,620	\$13,405	---
Full-Time Undergraduate Tuition - State Residents	\$2,832	\$3,104	\$3,320	---
Full-Time Undergraduate Tuition Non-State Residents	\$5,046	\$5,534	\$5,990	---
Full-Time Undergraduate Fees	\$954	\$1,046	\$1,370	---
OPERATING DATA				
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

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Affirmative Action and Equal Employment Opportunity	\$80,000	\$80,000	\$80,000	\$80,000
Academic Development	\$170,000	\$170,000	\$170,000	\$170,000
New Jersey Project	\$100,000	\$100,000	\$100,000	\$100,000
Outcomes Assessment	\$65,000	\$65,000	\$65,000	\$65,000
Institutional Expenditures				
Instruction	\$25,485,000	\$27,893,000	\$29,755,000	---
Sponsored Programs and Research	\$482,000	\$555,000	\$588,000	---
Academic Support	\$5,782,000	\$6,403,000	\$6,824,000	---
Student Services	\$5,646,000	\$6,344,000	\$6,762,000	---
Institutional Support	\$14,078,000	\$14,846,000	\$15,838,000	---
Physical Plant and Support Services	\$8,155,000	\$9,158,000	\$9,758,000	---

PERSONNEL DATA

Position Data

Full-Time Employees	943	943	943	943
-------------------------------	-----	-----	-----	-----

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
95,729	2,483	---	98,212	98,212	82	104,388	115,810	106,063
95,729	2,483	---	98,212	98,212		104,388^(a)	115,810	106,063
(2,019)	(63)	---	(2,082)	(2,082)		(1,751)	---	---
(23,694)	(2,267)	---	(25,961)	(25,961)		(26,847)	(28,598)	(28,598)
(16,150)	33	---	(16,117)	(16,117)		(18,001)	(18,000)	(18,000)
(4,515)	(186)	---	(4,701)	(4,701)		(5,316)	(5,262)	(5,262)
(12,195)	---	---	(12,195)	(12,195)		(13,060)	(13,805)	(13,805)
(58,573)	(2,483)	---	(61,056)	(61,056)		(64,975)	(65,665)	(65,665)
37,156	---	---	37,156	37,156		39,413^(a)	50,145	40,398
Distribution by Fund and Object								
Special Purpose:								
95,729	2,483 ^R	---	98,212	98,212	82	103,060	104,690	105,669
---	---	---	---	---		956 ^S	394	394
---	---	---	---	---	82	372	4,781	---
---	---	---	---	---	82	---	3,370	---
---	---	---	---	---	82	---	2,000	---
---	---	---	---	---	82	---	500	---
---	---	---	---	---	82	---	75	---
(58,573)	(2,483)^R	---	(61,056)	(61,056)		(64,975)	(65,665)	(65,665)
LESS:								
						(64,975)	(65,665)	(65,665)

STATE

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
750	15	---	765	750	72	---	---	---
750	15	---	765	750		---	---	---
Distribution by Fund and Object								
William Paterson University of New Jersey								
750	---	---	750	750	72	---	---	---
---	15	---	15	---	72	---	---	---
37,906	15	---	37,921	37,906		39,413	50,145	40,398

Notes

- (a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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

Of the sums hereinabove appropriated for 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 2001 appropriations act, the number of State-funded positions at William Paterson University of New Jersey shall be 943.

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 11,200 students for both full-time and part-time undergraduate and graduate programs.

of Little Falls and Clifton in Passaic County. Presently over 40 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 municipalities

EVALUATION DATA

PROGRAM DATA	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Institutional Support				
Enrollment total	12,808	12,757	13,285	13,648
Enrollment total (Weighted) (a)	8,627	8,697	9,066	9,314
Undergraduate total	9,717	9,742	10,159	10,499
Undergraduate total (Weighted) (a)	7,247	7,351	7,397	7,641
Full-time	6,997	7,470	7,470	7,720
Full-time (Weighted) (a)	4,747	4,815	4,845	5,005
Part-time	2,702	2,576	2,689	2,279
Part-time (Weighted) (a)	2,500	2,536	2,552	2,636
Graduate total	3,091	3,015	3,126	3,149

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Graduate total (Weighted) (a)	1,380	1,346	1,399	1,409
Full-time	558	560	575	579
Full-time (Weighted) (a)	447	436	453	456
Part-time	2,533	2,455	2,551	2,571
Part-time (Weighted) (a)	933	910	946	953
Degree programs offered	78	77	82	82
Courses offered	1,695	1,236	1,231	1,230
Degrees Granted				
Bachelors	1,586	1,705	1,800	1,800
Masters	541	510	500	500
Ratio: Student/faculty (b)	15/1	15/1	15/1	15/1
Extension and Public Service				
Enrollment	5,820	5,688	5,676	5,676
Enrollment (Weighted) (a)	1,862	1,812	1,898	1,898
Summer undergraduate	4,623	4,571	4,469	4,469
Summer undergraduate (Weighted) (a)	1,456	1,441	1,470	1,470
Summer graduate	1,197	1,117	1,207	1,207
Summer graduate (Weighted)	406	371	428	428
Program revenue	\$3,112,000	\$3,190,000	\$3,413,000	\$3,631,000
Outcomes Data (c)				
Third Semester Retention Rates	83.8%	81.9%	---	---
Six Year Graduation Rates	49.6%	51.8%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$11,720	\$12,284	\$12,762	---
Full-Time Undergraduate Tuition - State Residents	\$2,981	\$3,205	\$3,365	---
Full-Time Undergraduate Tuition Non-State Residents	\$4,541	\$4,946	\$5,280	---
Full-Time Undergraduate Fees	\$824	\$915	\$990	---
OPERATING DATA				
Special Purpose Appropriations				
Separately Budgeted Research	\$120,000	\$120,000	\$120,000	\$120,000
College Work Study Program (State Share)	\$87,000	\$87,000	\$90,000	\$90,000
Affirmative Action and Equal Employment Opportunity	\$102,000	\$102,000	\$102,000	\$102,000
New Jersey State School of Conservation	\$967,000	\$975,000	\$975,000	\$975,000
Institutional Expenditures				
Instruction	\$45,281,000	\$48,070,000	\$50,969,000	---
Academic Support	\$10,416,000	\$10,307,000	\$12,971,000	---
Student Services	\$10,148,000	\$11,456,000	\$12,491,000	---
Institutional Support	\$20,584,000	\$19,207,000	\$20,026,000	---
Physical Plant and Support Services	\$10,983,000	\$11,481,000	\$11,437,000	---
PERSONNEL DATA				
Position Data				
State-funded Positions	1,095	1,095	1,095	1,095

Notes:

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

STATE

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
120,136	1,176	---	121,312	121,312	Institutional Support	82	130,393	137,052	133,964
120,136	1,176	---	121,312	121,312	Total Grants-in-Aid		130,393^(a)	137,052	133,964
LESS:									
---	(1,886)	---	(1,886)	(1,886)	Receipts from Tuition Increase		(1,987)	---	---
(39,734)	1,143	---	(38,591)	(38,591)	General Services Income		(41,987)	(44,902)	(44,902)
(975)	(58)	---	(1,033)	(1,033)	Conservation School Receipts		(975)	(975)	(975)
(17,745)	118	---	(17,627)	(17,627)	Auxiliary Funds Income		(18,044)	(18,495)	(18,495)
(4,793)	(493)	---	(5,286)	(5,286)	Special Funds Income		(7,894)	(8,092)	(8,092)
(14,540)	---	---	(14,540)	(14,540)	Employee Fringe Benefits		(14,791)	(15,667)	(15,667)
(77,787)	(1,176)	---	(78,963)	(78,963)	Total Income Deductions		(85,678)	(88,131)	(88,131)
42,349	---	---	42,349	42,349	Total State Appropriation		44,715^(a)	48,921	45,833
Distribution by Fund and Object									
Special Purpose:									
120,136	1,176 ^R	---	121,312	121,312	General Institutional Operations	82	129,086	133,495	133,517
---	---	---	---	---	Performance Incentive Funding	82	884 ^S	447	447
---	---	---	---	---	Salary Program Funding ^(b)	82	---	2,110	---
---	---	---	---	---	Inflation Adjustment - Purchasing Funds	82	---	500	---
---	---	---	---	---	Upgrade Computer Technology	82	---	500	---
(77,787)	(1,176)^R	---	(78,963)	(78,963)	Income Deductions		(85,678)	(88,131)	(88,131)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
750	---	---	750	750	Physical Plant and Support Services	72	---	---	---
750	---	---	750	750	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Montclair State University									
750	---	---	750	750	Preservation Projects	72	---	---	---
43,099	---	---	43,099	43,099	Grand Total State Appropriation		44,715	48,921	45,833

Notes

- (a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 2001 appropriations act, the number of State-funded positions at Montclair State University shall be 1,095.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2470. THE COLLEGE OF NEW JERSEY

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

The College is located in Ewing Township, Mercer County, on 255 acres. The 39 major buildings include the Roscoe L. West Library, housing over 550,000 volumes; 11 residence halls and an award winning student center; 16 academic computer laboratories; a new music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Enrollment total	6,623	6,583	6,548	6,548
Enrollment total (Weighted) (a)	5,703	5,711	5,659	5,659
Undergraduate total	5,753	5,741	5,705	5,705
Undergraduate total (Weighted) (a)	5,287	5,301	5,256	5,256
Full-time	5,239	5,312	5,281	5,281
Full-time (Weighted) (a)	5,098	5,141	5,098	5,098
Part-time	514	429	424	424
Part-time (Weighted) (a)	189	160	158	158
Graduate total	870	842	843	843
Graduate total (Weighted) (a)	416	410	403	403
Full-time	105	110	104	104
Full-time (Weighted) (a)	107	113	107	107
Part-time	765	732	739	739
Part-time (Weighted) (a)	309	297	296	296
Degree programs offered	61	52	52	52
Courses offered	1,132	1,111	1,111	1,111
Degrees Granted				
Bachelors	1,272	1,200	1,200	1,200
Masters	341	330	330	330
Ratio: Student/faculty (b)	14/1	12/1	12/1	12/1
Extension and Public Service				
Enrollment	2,528	2,045	2,045	2,045
Enrollment (Weighted) (a)	888	721	721	721
Summer undergraduate	1,092	938	938	938
Summer undergraduate (Weighted) (a)	327	281	281	281
Summer graduate	489	335	335	335
Summer graduate (Weighted) (a)	187	135	131	131
Part-time and extension (off-campus)	947	772	772	772
Part-time and extension (off-campus) (Weighted) (a)	374	309	309	309
Program revenue	\$1,982,000	\$1,719,000	\$1,878,000	\$1,878,000
Outcomes Data (c)				
Third Semester Retention Rates	92.7%	93.2%	---	---
Six Year Graduation Rates	78.7%	77.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$12,991	\$13,631	\$14,153	---
Full-Time Undergraduate Tuition - State Residents	\$3,791	\$4,168	\$4,445	---
Full-Time Undergraduate Tuition Non-State Residents	\$6,620	\$7,278	\$7,762	---
Full-Time Undergraduate Fees	\$1,052	\$1,150	\$1,240	---
OPERATING DATA				
Special Purpose Appropriations				
Separately Budgeted Research	\$201,000	\$274,000	\$308,000	\$308,000
College Work Study Program (State Share)	\$37,000	\$60,689	\$50,000	\$50,000
Affirmative Action and Equal Employment Opportunity	\$43,000	\$43,000	\$43,000	\$43,000
Minority Students Recruitment and Scholarships	\$750,000	\$750,000	\$750,000	\$750,000
Trustees Scholarships	\$2,355,000	\$2,850,000	\$3,008,000	\$3,126,000

STATE

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Institutional Expenditures				
Instruction	\$26,436,000	\$26,108,000	\$28,259,000	---
Academic Support	\$6,568,000	\$6,323,000	\$6,469,000	---
Student Services	\$9,622,000	\$10,815,000	\$11,470,000	---
Institutional Support	\$8,532,000	\$9,912,000	\$9,835,000	---
Physical Plant and Support Services	\$10,360,000	\$10,712,000	\$12,696,000	---

PERSONNEL DATA

Position Data

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

Notes:

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

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

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

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

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
128,457	17	---	128,474	128,474	82	134,122	139,439	135,504
128,457	17	---	128,474	128,474		134,122^(a)	139,439	135,504
LESS:								
(2,385)	(120)	---	(2,505)	(2,505)		(1,944)	---	---
(27,207)	---	---	(27,207)	(27,207)		(29,531)	(31,475)	(31,475)
(32,840)	(374)	---	(33,214)	(33,214)		(34,731)	(34,731)	(34,731)
(20,417)	477	---	(19,940)	(19,940)		(19,925)	(19,717)	(19,717)
(11,176)	---	---	(11,176)	(11,176)		(11,507)	(12,185)	(12,185)
(94,025)	(17)	---	(94,042)	(94,042)		(97,638)	(98,108)	(98,108)
34,432	---	---	34,432	34,432		36,484^(a)	41,331	37,396
Distribution by Fund and Object								
Special Purpose:								
---	---	---	---	---	82	---	356	---
128,457	17 ^R	---	128,474	128,474	82	132,931	135,118	135,139
---	---	---	---	---		847 ^S	365	365
---	---	---	---	---	82	344	2,943	---
---	---	---	---	---	82	---	657	---
(94,025)	(17)^R	---	(94,042)	(94,042)		(97,638)	(98,108)	(98,108)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
750	---	---	750	750	72	---	---	---
750	---	---	750	750		---	---	---

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
750	---	---	750	750				
<u>35,182</u>	---	---	<u>35,182</u>	<u>35,182</u>				
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
The College of New Jersey								
Preservation Projects					72	---	---	---
Grand Total State Appropriation						<u>36,484</u>	<u>41,331</u>	<u>37,396</u>

Notes

- (a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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

For the purpose of implementing the fiscal year 2001 appropriations act, the number of State-funded positions at The College of New Jersey shall be 820.

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

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

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

Ramapo College is located in the foothills of the Ramapo Mountains in Northwest Bergen County, close to the New York State border. The wooded, almost rural, setting is enhanced by the award winning

EVALUATION DATA

PROGRAM DATA	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Institutional Support				
Enrollment total (a)	4,767	4,729	4,785	4,822
Enrollment total (Weighted) (b)	3,342	3,393	3,507	3,540
Undergraduate total	4,647	4,566	4,582	4,590
Undergraduate total (Weighted) (b)	3,292	3,256	3,426	3,448
Full-time	2,727	2,788	2,841	2,892
Full-time (Weighted) (b)	2,557	2,610	2,775	2,827
Part-time	1,920	1,732	1,741	1,698
Part-time (Weighted) (b)	735	726	651	621
Graduate total	120	163	203	232
Graduate total (Weighted) (b)	50	56	81	92
Full-time	---	---	---	---
Full-time (Weighted) (b)	---	---	---	---
Part-time	120	163	203	232
Part-time	50	56	81	92
Courses offered	1,813	1,908	1,946	1,985
Degrees Granted				
Bachelors	715	712	715	718
Masters	6	35	39	44

STATE

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Ratio: Student/faculty (c)	16/1	16/1	16/1	16/1
Extension and Public Service				
Enrollment	2,297	2,202	2,255	2,310
Enrollment (Weighted) (b)	376	367	371	380
Summer undergraduate	2,297	2,091	2,133	2,175
Summer undergraduate (Weighted) (b)	376	349	352	359
Part-time and extension (off- campus)	165	187	175	180
Part-time and extension (off- campus) (Weighted) (b)	50	50	50	52
Program revenue	\$1,312,786	\$1,302,534	\$1,441,000	\$1,441,000
Outcomes Data (d)				
Third Semester Retention Rates	77.0%	82.6%	---	---
Six Year Graduation Rates	40.6%	38.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	\$12,328	\$12,941	\$13,920	---
Full-Time Undergraduate Tuition - State Residents	\$3,159	\$3,413	\$3,822	---
Full-Time Undergraduate Tuition Non-State Residents	\$5,529	\$5,972	\$6,688	---
Full-Time Undergraduate Fees	\$927	\$1,033	\$1,358	---

OPERATING DATA

Special Purpose Appropriations				
Separately Budgeted Research	\$50,000	\$50,000	\$50,000	\$50,000
College Work Study Program (State Share)	\$70,000	\$70,000	\$70,000	\$70,000
Affirmative Action and Equal Employment Opportunity	\$210,000	\$187,000	\$188,000	\$194,000
Student Financial Assistance	\$372,000	\$404,000	\$421,000	\$421,000
William T. Cahill Recognition Programs	\$200,000	\$200,000	\$400,000	\$200,000
Equipment Leasing Fund - Debt Service	\$97,000	\$97,000	\$97,000	\$97,000
Institutional Expenditures				
Instruction	\$12,924,000	\$13,034,000	\$12,569,000	---
Academic Support	\$2,512,000	\$3,102,000	\$2,998,000	---
Student Services	\$3,762,000	\$3,833,000	\$3,453,000	---
Institutional Support	\$6,028,000	\$6,862,000	\$6,617,000	---
Physical Plant and Support Services	\$5,444,000	\$5,340,000	\$5,154,000	---

PERSONNEL DATA

Position Data

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

Notes:

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
50,981	2,679	5,963	59,623	54,324					
50,981	2,679	5,963	59,623	54,324					
(812)	(139)	---	(951)	(951)		(574)	---	---	
(11,278)	(2,540)	---	(13,818)	(13,818)		(12,189)	(13,510)	(13,510)	
(11,115)	(320)	---	(11,435)	(11,435)		(13,139)	(15,035)	(15,035)	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
					Institutional Support	82	56,136	62,699	59,386
					Total Grants-in-Aid		56,136^(a)	62,699	59,386
					LESS:				
					Receipts from Tuition Increase		(574)	---	---
					General Services Income		(12,189)	(13,510)	(13,510)
					Auxiliary Funds Income		(13,139)	(15,035)	(15,035)

STATE

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
(3,137)	(344)	---	(3,481)	(3,481)		(3,644)	(3,516)	(3,516)
(6,229)	---	---	(6,229)	(6,229)		(6,839)	(7,285)	(7,285)
(32,571)	(3,343)	---	(35,914)	(35,914)		(36,385)	(39,346)	(39,346)
18,410	- 664	5,963	23,709	18,410		19,751^(a)	23,353	20,040
					Distribution by Fund and Object			
					Special Purpose:			
50,981	2,679 ^R	5,963	59,623	54,324	General Institutional Operations	82	55,255	
---	---	---	---	---			497 ^S	59,182
---	---	---	---	---	Performance Incentive Funding	82	184	196
---	---	---	---	---	Salary Program Funding ^(b)	82	---	2,001
---	---	---	---	---	Completion and Renewal of Multimedia Equipment for Classrooms	82	---	521
---	---	---	---	---	Governor William T. Cahill Center for Experiential Learning and Career Services	82	200	200
---	---	---	---	---	Expansion of Teacher Certification Program	82	---	239
---	---	---	---	---	Non-Instructional Programs for Residential Students	82	---	360
(32,571)	(3,343)^R	---	(35,914)	(35,914)	LESS:			
					Income Deductions		(36,385)	(39,346)
					CAPITAL CONSTRUCTION			
					Distribution by Fund and Program			
750	586	---	1,336	714	Physical Plant and Support Services	72	---	---
750	586	---	1,336	714	Total Capital Construction			
					Distribution by Fund and Object			
750	586	---	1,336	714	Ramapo College of New Jersey Preservation Projects	72	---	---
19,160	- 78	5,963	25,045	19,124	Grand Total State Appropriation			

Notes

- (a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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

Of the sums hereinabove appropriated for 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 2001 appropriations act, the number of State-funded positions at Ramapo College of New Jersey shall be 481.

STATE

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 are 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

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Enrollment total	6,058	6,063	6,040	6,070
Enrollment total (Weighted) (a)	4,965	4,983	4,975	5,000
Undergraduate total	5,885	5,795	5,750	5,750
Undergraduate total (Weighted) (a)	4,892	4,850	4,850	4,850
Full-time	4,708	4,668	4,508	4,508
Full-time (Weighted) (a)	4,388	4,407	4,352	4,352
Part-time	1,177	1,127	1,242	1,242
Part-time (Weighted) (a)	504	443	498	498
Graduate total	173	268	290	320
Graduate total (Weighted) (a)	73	133	125	150
Full-time	20	60	60	80
Full-time (Weighted) (a)	28	67	60	80
Part-time	153	208	230	240
Part-time (Weighted) (a)	45	66	65	70
Degree programs offered	28	31	32	32
Courses offered	1,527	1,527	1,695	1,705
Degrees Granted				
Bachelors	1,357	1,371	1,371	1,371
Masters	---	30	50	50
Ratio: Student/faculty (b)	21/1	21/1	21/1	20/1
Enrollment	3,283	3,258	3,260	3,260
Enrollment (Weighted) (a)	461	464	466	466
Summer undergraduate	3,137	3,085	3,085	3,085
Summer undergraduate (Weighted) (a)	441	441	441	441
Summer graduate	146	173	175	175
Summer graduate (Weighted)	21	23	25	25
Program revenue	\$1,581,000	\$1,734,000	\$1,813,000	\$1,813,000
Outcomes Data (c)				
Third Semester Retention Rates	83.6%	81.9%	---	---
Six Year Graduation Rates	56.7%	59.1%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$11,556	\$12,226	\$12,892	---
Full-Time Undergraduate Tuition - State Residents	\$2,816	\$3,104	\$3,280	---
Full-Time Undergraduate Tuition Non-State Residents	\$4,632	\$5,024	\$5,312	---
Full-Time Undergraduate Fees	\$960	\$1,040	\$1,120	---
OPERATING DATA				
Institutional Expenditures				
Instruction	\$19,554,000	\$20,826,000	\$22,839,000	---
Sponsored Programs and Research	\$225,000	\$185,000	\$211,000	---
Academic Support	\$4,142,000	\$4,359,000	\$4,735,000	---
Student Services	\$4,352,000	\$4,661,000	\$4,897,000	---

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Institutional Support	\$7,671,000	\$7,812,000	\$8,733,000	---
Physical Plant and Support Services	\$6,542,000	\$7,256,000	\$7,954,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$70,000	\$70,000	\$70,000	\$70,000
College Work Study Program (State Share)	\$94,000	\$94,000	\$94,000	\$94,000
Affirmative Action and Equal Employment Opportunity	\$48,000	\$48,000	\$48,000	\$48,000
Debt Service	\$563,000	\$554,000	\$577,000	\$563,000
National Direct Student Loan (State Share)	\$25,000	\$31,000	\$28,000	\$25,000
Scholarship and Loan Assistance	\$618,000	\$773,000	\$865,000	\$865,000
Institute for the Study of College Teaching	---	---	\$250,000	---

PERSONNEL DATA

Position Data

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

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
60,608	2,230	---	62,838	62,838	82	66,925	73,080	68,257	
60,608	2,230	---	62,838	62,838		66,925^(a)	73,080	68,257	
LESS:									
(1,469)	(5)	---	(1,474)	(1,474)		(897)	---	---	
(17,762)	(1,754)	---	(19,516)	(19,516)		(20,967)	(22,020)	(22,020)	
(12,074)	(368)	---	(12,442)	(12,442)		(13,627)	(14,036)	(14,036)	
(1,988)	(103)	---	(2,091)	(2,091)		(2,344)	(2,344)	(2,344)	
(7,227)	---	---	(7,227)	(7,227)		(7,486)	(7,969)	(7,969)	
(40,520)	(2,230)	---	(42,750)	(42,750)		(45,321)	(46,369)	(46,369)	
20,088	---	---	20,088	20,088		21,604^(a)	26,711	21,888	
Distribution by Fund and Object									
Special Purpose:									
60,608	2,230 ^R	---	62,838	62,838	82	65,911	68,029	68,043	
---	---	---	---	---		563 ^S	214	214	
---	---	---	---	---	82	201	672	---	
---	---	---	---	---	82	---	---	---	
---	---	---	---	---	82	250	250	---	
---	---	---	---	---	82	---	1,885	---	
---	---	---	---	---	82	---	1,105	---	
---	---	---	---	---	82	---	925	---	
LESS:									
(40,520)	(2,230)^R	---	(42,750)	(42,750)		(45,321)	(46,369)	(46,369)	

STATE

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
750	591	---	1,341	214	Physical Plant and Support Services	72	---	---
750	591	---	1,341	214	Total Capital Construction		---	---
Distribution by Fund and Object								
The Richard Stockton College of New Jersey								
750	462	---	1,212	134	Preservation Projects	72	---	---
---	8	---	8	---	Compliance Projects	72	---	---
---	41 ^R	---	41	---	Infrastructure Projects	72	---	---
---	80	---	80	80	Deferred Maintenance and Renovations	72	---	---
20,838	591	---	21,429	20,302	Grand Total State Appropriation		21,604	26,711
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	216	---	216	216	Physical Plant and Support Services	72	---	---
---	216	---	216	216	Total All Other Funds		---	---
20,838	807	---	21,645	20,518	GRAND TOTAL ALL FUNDS		21,604	26,711

Notes

- (a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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

For the purpose of implementing the fiscal year 2001 appropriations act, the number of State-funded positions at the Richard Stockton College of New Jersey shall be 620.

HIGHER EDUCATIONAL SERVICES

Language Recommendations -- Direct State Services - General Fund

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

Of the 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 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 festival 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, e.g., 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Support of the Arts				
Grants awarded	519	478	507	507
Performances	26,481	26,481	32,316	32,413
Attendance	16,886,414	20,352,828	24,911,749	24,837,748
Artists benefitting	107,686	107,686	131,808	131,416
Museum Services				
Total Attendance	263,633	263,633	265,000	268,000
School program attendance	45,548	45,548	46,900	47,000
Public planetarium attendance	24,085	24,085	25,343	26,000
Other public program attendance	55,037	55,037	56,107	57,000
War Memorial (a)				
Theatre Events	---	34	93	120
Theatre Attendance	---	49,546	135,523	174,868
School Matinees	---	15	20	25
School Matinee Attendance	---	24,000	32,000	40,000
Meetings/Conferences	---	33	50	70
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	171	159	170	188
Federal	2	2	3	3
All Other	33	32	45	49
Total Positions	206	193	218	240
Filled Positions by Program Class				
Support of the Arts	19	19	21	23
Museum Services	35	34	39	43

STATE

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Development of Historical Resources	16	12	9	14
Public Broadcasting Services	136	128	149	160
Total Positions	206	193	218	240

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(a) Program data for fiscal 1998 is not available as the War Memorial reopened in 1999 after a five year renovation and restoration.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
429	---	221	650	650	05	429	429	429	
2,109	---	166	2,275	2,147	06	2,234	2,159	2,159	
856	---	14	870	837	07	911	918	918	
3,722	---	960	4,682	4,606	10	4,945	5,525	5,525	
7,116	---	1,361	8,477	8,240		8,519^(a)	9,031	9,031	
Distribution by Fund and Object									
Personal Services:									
5,233	---	1,079	6,312	6,312		6,141	6,559	6,559	
5,233	---	1,079	6,312	6,312		6,141	6,559	6,559	
225	---	-5	220	220		225	225	225	
556	---	40	596	596		726	728	728	
162	---	5	167	167		212	212	212	
Special Purpose:									
3	---	---	3	3	05	3	3	3	
---	---	2	2	2	06	---	---	---	
375	---	---	375	375	06	450	375	375	
20	---	---	20	20	07	20	20	20	
443	---	---	443	425	07	443	450	450	
50	---	---	50	36					
20	---	---	20	20					
---	---	---	---	---	10	20	20	20	
---	---	---	---	---	10	---	80	80	
---	---	---	---	---	10	---	40	40	
---	---	---	---	---	10	250	---	---	
---	---	---	---	---	10	---	290	290	
---	---	76	76	---	10	---	---	---	
29	---	164	193	64		29	29	29	
GRANTS-IN-AID									
Distribution by Fund and Program									
15,200	---	-200	15,000	15,000	05	18,685	20,000	20,000	
---	---	---	---	---	06	45	---	---	
6,432	---	-4	6,428	1,927	07	2,325	4,702	4,702	
21,632	---	-204	21,428	16,927		21,055	24,702	24,702	

STATE

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	Citation of Merit Poet Laureate				
					Grants-William C. Williams	05	10 ^S	---	---
14,675	---	-200	14,475	14,475	Cultural Projects	05	18,675	20,000	20,000
100	---	---	100	100	Neptune Performing Arts Center	05	---	---	---
25	---	---	25	25	South Jersey Performing Arts Center	05	---	---	---
100	---	---	100	100	Waterloo Foundation for the Arts	05	---	---	---
300	---	---	300	300	New Jersey State Opera	05	---	---	---
---	---	---	---	---	Children's Museum of Central New Jersey	06	45	---	---
189	---	-4	185	184	Grants In New Jersey History	07	189	189	189
13	---	---	13	13	Grants in Afro-American History	07	13	13	13
---	---	---	---	---	Passaic County Historical Society-Local History Library Construction	07	180	---	---
---	---	---	---	---	Long Branch Historical Museum Capital Improvements	07	25	---	---
---	---	---	---	---	Island Heights -- Wannamaker Hall Restoration	07	100	---	---
---	---	---	---	---	Jamesburg Historical Association -- Capital Improvements	07	11	---	---
---	---	---	---	---	Plainsboro Historical Society-- Capital Improvements	07	11	---	---
---	---	---	---	---	Hightstown-East Windsor Historical Society -- Capital Improvements	07	10	---	---
---	---	---	---	---	Heritage Trail Association, Somerset County	07	21	---	---
---	---	---	---	---	Ellis Island Commission	07	50	---	---
---	---	---	---	---	Nutley Historical Society -- Capital Improvements	07	90	---	---
---	---	---	---	---	Monmouth County Historical Association, Butler House, Capital	07	100	---	---
---	---	---	---	---	Somerset County Cultural Arts Center, Capital Project, Brook Theater	07	100	---	---
90	---	---	90	90	American Labor Museum--Botto House	07	25	---	---
500 ^S	---	---	500	---	New Jersey Historical Commission-Research Grants	07	---	500	500
4,000 ^S	---	---	4,000	---	New Jersey Historical Commission-Agency Grants	07	---	4,000	4,000
1,200	---	---	1,200	1,200	New Jersey Historical Society Relocation	07	1,200	---	---
100	---	---	100	100	Humanities Council	07	100	---	---
100	---	---	100	100	Encyclopedia of New Jersey, Rutgers University Press	07	100	---	---
200	---	---	200	200	Hunterdon County Cultural and Heritage Commission	07	---	---	---
40	---	---	40	40	Hardwick Historical Society	07	---	---	---
STATE AID									
Distribution by Fund and Program									
2,700	---	---	2,700	2,700	Museum Services	06	2,700	2,700	2,700
2,700	---	---	2,700	2,700	Total State Aid		2,700	2,700	2,700

STATE

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended	
STATE AID									
Distribution by Fund and Object									
State Aid:									
2,700	---	---	2,700	2,700	Operational Grant for Newark Museum	06	2,700	2,700	2,700
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	---	---	---	---	Support of the Arts	05	55	---	---
---	57	---	57	29	Museum Services	06	---	2,255	2,255
446	83	1	530	173	Public Broadcasting Services	10	495	---	---
446	140	1	587	202	Total Capital Construction		550	2,255	2,255
Distribution by Fund and Object									
Council on the Arts									
---	---	---	---	---	Visual Arts Display Equipment	05	55	---	---
Division of State Museum									
---	38	---	38	10	Morven Renovations	06	---	2,255	2,255
---	19	---	19	19	Natural History Hall Expansion	06	---	---	---
New Jersey Public Broadcasting Authority									
---	83	8	91	91	Facility Preservation Projects	10	195	---	---
81	---	---	81	10	Electrical and UPS System Upgrades	10	---	---	---
200	---	---	200	---	Replace Emergency Standby Generators	10	200	---	---
60	---	---	60	58	Repair Access Road to Channel 52 Transmitter	10	100	---	---
55	---	---	55	14	Upgrade HVAC Systems	10	---	---	---
50	---	-7	43	---	Upgrade Plumbing Systems at Transmitter Sites	10	---	---	---
31,894	140	1,158	33,192	28,069	Grand Total State Appropriation		32,824	38,688	38,688
OTHER RELATED APPROPRIATIONS									
Federal Funds									
666	13	---	679	628	Support of the Arts	05	743	743	743
197	31	---	228	31	Museum Services	06	315	315	315
125	---	---	125	---	Public Broadcasting Services	10	100	1,250	1,250
988	44	---	1,032	659	Total Federal Funds		1,158	2,308	2,308
All Other Funds									
---	49	---	193	153	Support of the Arts	05	200	200	200
---	144 ^R	---	---	---					
---	26	---	---	---					
---	253 ^R	267	546	520	Museum Services	06	190	190	190
---	53	---	---	---					
---	130 ^R	---	183	120	Development of Historical Resources	07	275	275	275
---	416	---	---	---					
---	8,812 ^R	---	9,228	8,862	Public Broadcasting Services	10	8,110	8,547	8,547
---	9,883	267	10,150	9,655	Total All Other Funds		8,775	9,212	9,212
32,882	10,067	1,425	44,374	38,383	GRAND TOTAL ALL FUNDS		42,757	50,208	50,208

Notes

(a)The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

Language Recommendations -- Direct State Services - General Fund

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

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

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

The amount hereinabove for the Historic Trust Program is appropriated for all administrative costs and expenses, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount appropriated hereinabove for the NJN Radio Audience Growth initiative, additional sums not to exceed \$60,000 are appropriated subject to confirmation that NJN has received a federal matching grant for the construction of a radio broadcast tower in Toms River, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the Emergency Services Fund such sums as may be necessary to reimburse the New Jersey Public Broadcast Authority for the cost of its emergency broadcasts, pursuant to section 4 of P.L.1989, c.133 (C.52:14E-8.1), 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.

Language Recommendations -- Capital Construction

There is appropriated an amount not to exceed \$4,721,000 for costs associated with the implementation of the Digital Television Mandate 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.
2. To provide a broad program of public library services for residents of New Jersey who are print-handicapped.
3. To develop and coordinate a statewide system of academic, institutional, public, school and special libraries; provide consulting and technical assistance to those libraries; administer state and federal programs for the improvement of library services; and promote and develop library services throughout the state.
4. To develop an infrastructure which provides for cost-effective electronic transfer of information; create informational databases and ensure that all citizens have access to this information at home, school, place of business, and at their local library (public, school, academic, corporate); train library staff in the use of these new information systems.

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

STATE

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Library Services				
Books and documents managed	1,907,381	1,933,568	1,959,000	1,985,000
Materials loaned				
To individuals	20,537	22,475	24,000	25,000
To libraries	4,553	4,702	4,800	4,900
To blind and handicapped	521,516	502,214	510,000	512,000
Photocopies provided	398,513	267,774	270,000	270,000
Library documents distributed	30,953	42,240	42,000	41,000
Reference questions answered	50,094	38,542	45,000	50,000
Computer searches performed	17,712	18,090	21,000	22,000
Electronic interlibrary loans	66,813	56,762	50,000	48,000
CyberDesk / Internet Contacts	387,618	706,664	800,000	850,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	55	55	55	55
Federal	36	36	37	37
Total Positions	91	91	92	92
Filled Positions by Program Class				
Library Services	91	91	92	92

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,066	47	47	3,160	3,160	51	3,077	3,585	3,077
3,066	47	47	3,160	3,160		3,077^(a)	3,585	3,077
Distribution by Fund and Object								
Personal Services:								
1,866	---	41	1,907	1,907		1,934	2,153	1,934
<i>1,866</i>	---	<i>41</i>	<i>1,907</i>	<i>1,907</i>		<i>1,934</i>	<i>2,153</i>	<i>1,934</i>
392	---	10	402	402		392	410	392
269	---	68	337	337		212	298	228
23	---	-4	19	19		23	24	23
Special Purpose:								
---	47 ^R	-47	---	---	51	---	---	---
---	---	---	---	---		---	---	---
500	---	-7	493	493	51	500	500	500
16	---	-14	2	2		16	---	---
<u>STATE AID</u>								
Distribution by Fund and Program								
14,112	---	---	14,112	14,110	51	14,112	23,110	15,575
14,112	---	---	14,112	14,110		14,112	23,110	15,575

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
STATE AID								
Distribution by Fund and Object								
State Aid:								
8,665	---	---	8,665	8,665	51	8,665	10,200	8,665
100	---	---	100	100	51	100	100	100
4,777	---	---	4,777	4,777	51	4,777	4,777	4,777
---	---	---	---	---				
570	---	---	570	568	51	570	1,463	1,463
---	---	---	---	---	51	---	570	570
					51	---	6,000	---
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
450	791	---	1,241	573	51	879	800	400
450	791	---	1,241	573		879	800	400
Distribution by Fund and Object								
Division of State Library								
---	8	---	8	4				
450	781	---	1,231	569	51	---	---	---
---	---	---	---	---	51	---	400	---
---	---	---	---	---	51	329	400	400
---	2	---	2	---	51	550	---	---
17,628	838	47	18,513	17,843		18,068	27,495	19,052

Notes

- (a) The fiscal year 2000 appropriation has been adjusted for the allocation of salary program. \$57,000 was reallocated to the State Capitol Joint Management Commission as part of the consolidation of security services for the State House Complex.

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

- To formulate services and regulations for the effective operation of the Department of State.
- To provide modern records administration and records management services, including microfilming and storage facilities, to State agencies.
- To promote an interest in and an appreciation of New Jersey history, maintain its official archives and a records management service for State and local government and to provide access to these and other historical materials.
- To provide for the effective response to public requests for information which has been filed in the Office of the Secretary of State.

PROGRAM CLASSIFICATIONS

01. **Office of the Secretary of State.** The Office of the Secretary of State (RS52:16-1 et seq.) develops and coordinates several programs having statewide community and business impact. The

Martin Luther King, Jr. Commemorative Commission (RS52:9Z et seq.) coordinates programs and events with community groups and organizations throughout the State for the purpose of educating the citizens of New Jersey about the slain civil rights leader and his message of diversity. In a larger context, the Many Faces-One Family program unites business leaders and communities and encourages understanding, tolerance, and appreciation of the diversity which enriches our state. The Center for Youth Policy and Programs was created in early 1999. This program, an extension of the Personal Responsibility Initiative, advances a four-pronged mission: to provide information, advocacy, prevention and intervention services for New Jersey's youth. Further, the Center helps link state, county and municipal entities together to better address youth issues. The V-Free Initiative, the first major undertaking of the Center, is designed with the threefold goal of promoting violence-free, victim-free, and vandalism-free schools and communities.

STATE

08. **Records Management.** The Records Storage Center, whose construction was funded by the 1978 Institutional Construction Bond Issue, opened in early 1982. The building houses the records management and storage operations, the microfilm unit and the State Library's Library for the Blind and Handicapped. The center's

records activities are functions of the Bureau of Archives and History. Records management functions include preparing and maintaining record retention schedules for State and local governments, microfilming and storing State records and forms analysis. The microfilm unit is a self-sustaining operation.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Office of the Secretary of State				
Number of School Participants -- V-Free Initiative (a)	---	---	1,000	1,000
Number of Youth Participants -- V-Free Initiative	---	---	25,000	30,000
Information/Program Referrals -- Center for Youth Policy and Programs	---	---	1,500	20,000
Grant Applications Received-- Martin Luther King, Jr. Commemorative Commission	---	7	20	30
Grants Awarded-- Martin Luther King, Jr. Commemorative Commission	---	7	15	20
Events-- Many Faces-One Family	---	62	74	155
Records Management				
Microimages produced	27,163,804	25,734,000	25,734,000	25,734,000
Records received (cubic storage feet)	44,003	29,968	23,155	20,000
Records disposed	19,111	9,608	11,110	20,000
Reference requests (storage)	7,541	7,541	7,871	8,185
Visitors to Archives	17,487	5,337	7,500	11,000

PERSONNEL DATA

Affirmative Action Data

Male Minority	16	16	16	16
Male Minority %	8.5	8.5	8.5	8.5
Female Minority	43	43	43	43
Female Minority %	22.9	22.9	22.9	22.9
Total Minority	59	59	59	59
Total Minority %	31.4	31.4	31.4	31.4

Position Data

Filled Positions by Funding Source

State Supported	55	47	57	75
Total Positions	55	47	57	75

Filled Positions by Program Class

Office of the Secretary of State	29	22	33	39
Records Management	26	25	24	36
Total Positions	55	47	57	75

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(a) Program data for fiscal years 1998 through 2000 is not available for the Center for Youth Policy and Programs which was initiated in 1999. Program data for fiscal 1998 is not available for the Martin Luther King, Jr. Commission initiative.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
227	82	-5	304	242	01	2,983	3,565	3,565
1,225	---	-235	990	984	08	1,225	1,864	1,864
1,452	82	-240	1,294	1,226	Total Direct State Services		4,208^(a)	5,429

DIRECT STATE SERVICES

Distribution by Fund and Program

Office of the Secretary of State ^(b)	01	2,983	3,565	3,565
Records Management	08	1,225	1,864	1,864

STATE

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
1,103	---	-261	842	838		3,002	3,447	3,447
						<hr/>		
<i>1,103</i>	<i>---</i>	<i>-261</i>	<i>842</i>	<i>838</i>		<i>3,002</i>	<i>3,447</i>	<i>3,447</i>
19	1	---	20	20		124	124	124
84	4	33	121	119		255	291	291
17	---	-5	12	12		38	38	38
						<hr/>		
Special Purpose:								
---	6	-6	---	---		---	---	---
34	---	---	34	34	01	---	---	---
						<hr/>		
---	---	---	---	---	01	34	34	34
193	71	1	265	203	01	500	1,000	1,000
						<hr/>		
---	---	---	---	---	01	193	193	193
						<hr/>		
---	---	---	---	---	08	---	300	300
2	---	-2	---	---		62	2	2
						<hr/>		
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
---	---	---	---	---	01	---	10,000	10,000
						<hr/>		
---	---	---	---	---		---	10,000	10,000
						<hr/>		
Distribution by Fund and Object								
Grants:								
---	---	---	---	---	01	---	10,000	10,000
<hr/>								
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	---	---	---	---	08	699	232	232
						<hr/>		
---	---	---	---	---		699	232	232
						<hr/>		
Distribution by Fund and Object								
Office of the Secretary of State								
---	---	---	---	---	08	197	---	---
						<hr/>		
---	---	---	---	---	08	---	232	232
						<hr/>		
---	---	---	---	---	08	502	---	---
						<hr/>		
1,452	82	-240	1,294	1,226		4,907	15,661	15,661
<hr/>								
OTHER RELATED APPROPRIATIONS								
Federal Funds								
33 ^S	---	---	33	16	08	---	---	---
						<hr/>		
33	---	---	33	16		---	---	---
<hr/>								
All Other Funds								
---	11 ^R	3,584	3,600	2,173	01	---	---	---
						<hr/>		
---	16	3,584	3,600	2,173		---	---	---
						<hr/>		
1,485	98	3,344	4,927	3,415		4,907	15,661	15,661
<hr/>								

STATE

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account. In addition, the adjusted appropriation includes \$238,000 transferred from the Department of Human Services to support the Office of Volunteerism.
- (b) Program was funded in Fiscal Year 1999 by an off-budget appropriation. Appropriation data for that fiscal year is reflected in the All Other Funds Section.
- (c) \$36,000 was reallocated to the State Capitol Joint Management Commission as part of the consolidation of security services for the State House Complex.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 in the Martin Luther King, Jr. Commemorative Commission is appropriated for the same purpose.

The Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Records Management program classification a sum up to \$342,000 for cost recoveries in the Division of Records.

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

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