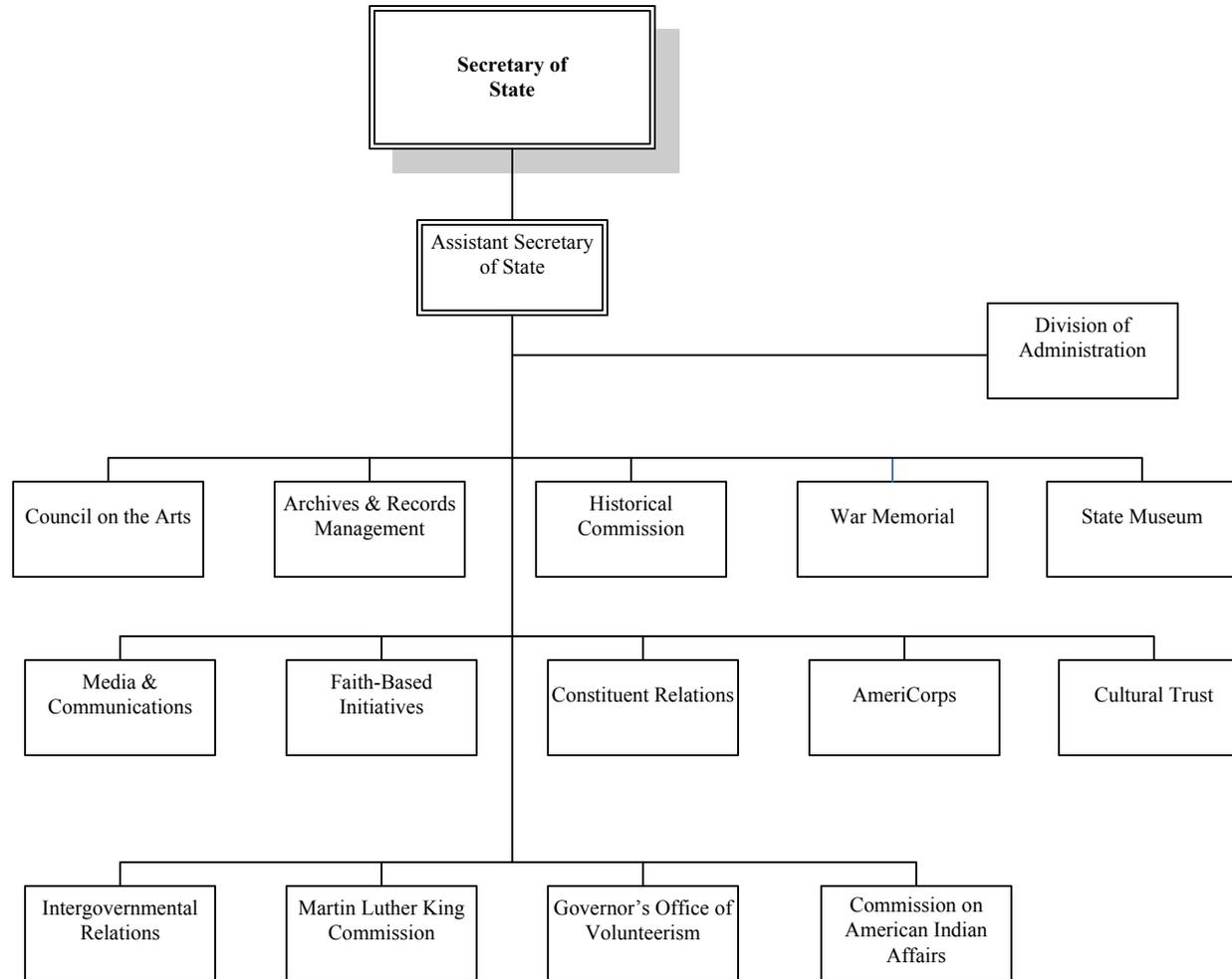
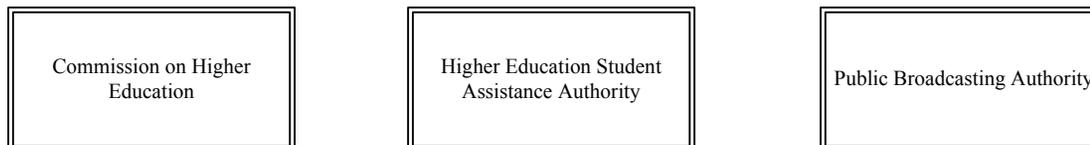


STATE



In-But-Not-Of Agencies



DEPARTMENT OF STATE

OVERVIEW

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

The Department also provides significant leadership and resources to New Jersey's State and local governments for building and improving the infrastructure of public records administration. The Public Broadcasting Authority, the Commission on Higher Education, and the Higher Education Student Assistance Authority are also housed within the Department. Additionally, the appropriations for the senior public institutions of higher education and the State Library, which are autonomous, are displayed in the Department of State.

FY 2008 Budget Highlights

The Fiscal 2008 Budget for the Department of State, excluding Higher Education, the State Library and New Jersey Network, totals \$42.6 million, a decrease of \$1.8 million or 4.0% under the fiscal 2007 adjusted appropriation of \$44.3 million. This Budget includes a \$2.3 million increase (10%) for Cultural Grants and Historical Grants.

Culture and the Arts

The mission of the New Jersey State Council on the Arts (NJSCA), which consists of 20 members, is to improve the quality of life of this state, its people, and communities by helping the arts to flourish. The NJSCA has established a competitive program for the granting of funds appropriated by State and federal governments to art organizations and artists in New Jersey. These programs enable thousands of arts events annually, including touring exhibitions, summer festivals, and artists-in-the-schools, all designed to involve more segments of New Jersey society directly with the arts. The Council monitors the operations of grantees and promotes performing and creative arts throughout New Jersey through important initiatives such as Discover Jersey Arts, the Council's ambitious promotional campaign that includes media promotions; a web site at www.jerseyarts.com; and a telephone hotline, 1-800-THE-ARTS. The total fiscal 2008 appropriation of \$24.0 million includes \$500,000 for Direct State Services and \$23.5 million in Grants-In-Aid. The Grants-In-Aid appropriation includes \$21.0 million for Cultural Projects, which is funded directly from revenue derived from the State hotel and motel occupancy fee, and a separate \$2.4 million grant to the Newark Museum which represents a decrease of \$1.6 million due to the elimination of one-time funding.

The goal of the New Jersey Cultural Trust is the establishment of a stable source of funding for the arts, history, and humanities by leveraging private contributions with State funding. The Trust was created to match private dollars to State dollars on a 1:1 basis. Since its establishment in fiscal 2000, the Cultural Trust has certified \$38.5 million in private donations to the endowments of various cultural organizations throughout the State. To date, the State has provided \$25.7 million to the Trust. The fiscal 2008 recommendation of \$720,000 in Grants-In-Aid funding is the same level of funding as in fiscal 2007. Funding for the Cultural Trust comes from revenue derived from the State hotel and motel occupancy fee.

History

The mission of the New Jersey Historical Commission is to enrich the lives of the public by preserving the historical records and advancing interest in, and awareness of, New Jersey's past. The Historical Commission, which consists of 17 members, supports research by

historical organizations, museums, libraries, and other similar organizations with collections or programming related to the history of New Jersey. The total fiscal 2008 appropriation of \$4.5 million includes \$510,000 for Direct State Services and \$4.0 million in Grants-In-Aid. Of the \$4.0 million in Grants-In-Aid, \$3.8 million will fund the New Jersey Historical Commission's agency grants with revenue derived from the State hotel and motel occupancy fee. The fiscal 2008 appropriation for the Grants in New Jersey History and Grants in Afro-American History programs is \$202,000. In addition to grants, the Commission fulfills its mission by presenting public programs, producing publications and media projects, and providing curriculum material for students and teachers.

Museum Services

The New Jersey State Museum serves the life-long educational needs of residents and visitors through its collections, exhibitions, programs, publications, and scholarship in science, history and the arts. Within a broad context, the Museum explores the natural and cultural diversity of New Jersey, past and present. The Museum serves school students, families, researchers and visitors. With its newly renovated facilities, the Museum is poised to provide all visitors with an enhanced opportunity to explore and learn about New Jersey. The fiscal 2008 Direct State Services appropriation for Museum Services totals \$3.1 million. A Grants-In-Aid appropriation of \$2.4 million in fiscal 2008 is composed of \$500,000 to maintain the War Memorial, as well as \$1.9 million to support the Battleship New Jersey Museum. As a presenting theater, the War Memorial will continue its efforts to increase revenues and attendance levels at this historic site.

Office of the Secretary of State

Of the \$6.4 million fiscal 2008 Direct State Services appropriation for the Office of the Secretary of State, \$2.7 million is recommended for the Division of Archives and Records Management. The remaining \$3.7 million includes several special purpose programs, such as the Personal Responsibility Program that promotes youth-centered activities (\$500,000) and the Amistad Commission that promotes the integration of African-American history into the curriculum in public schools throughout New Jersey (\$150,000).

The fiscal 2008 Grants-In-Aid appropriation for the Office of the Secretary of State is \$2.2 million, which includes \$720,000 for the Cultural Trust and \$1.5 million for the Office of Faith-Based Initiatives. The Faith-Based Initiatives funding is provided for grants that enable faith- and community-based organizations to undertake a variety of social service activities.

The federal AmeriCorps program was transferred from the Department of Education to the Department of State in fiscal 2004. AmeriCorps works to strengthen New Jersey communities and the civic character of New Jersey citizens through service. AmeriCorps is the National Service Program that provides Americans of all ages and backgrounds with an opportunity to earn education awards in exchange for community service. The AmeriCorps commitment is a one- or two-year obligation in which members help meet New Jersey's critical needs in areas of public safety, education, human needs, homeland security, and the environment. Currently more than 500 AmeriCorps members serve in New Jersey communities.

Archives and Records Management

The Fiscal 2008 Budget for the Division of Archives and Records Management (DARM) is recommended at \$2.7 million, a decrease of \$360,000 in one-time startup costs and reduced debt service from the fiscal 2007 adjusted appropriation of \$3.0 million. In addition, DARM will distribute Public Archives and Records Infrastructure Support (PARIS) grants from revenue derived from the New Jersey Public Records Preservation account, a dedicated source of funds established in the Department of the Treasury via P.L. 2003, c. 117.

Department Accomplishments

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

The Department of State works to promote volunteerism in the following ways: More than 1.7 million New Jersey volunteers save the State an estimated \$4.0 billion each year, contributing 225 million hours of service, as they volunteer in schools, hospitals, nursing homes, food banks, soup kitchens, cleaning parks and in museums. Opportunities for all citizens to volunteer are easily accessible through the Governor's Office of Volunteerism's website.

The State has made a substantial investment in renovating one of its greatest assets, the State Museum, with a collection of over two million pieces. The renovations cannot be completed without private funds. The Department of State has undertaken a capital campaign, seeking private financial partnerships to match previously allocated public funds. The goal is to transform our Museum into an educational hub for citizens and tourists, and ensure its legacy for generations to come.

The Division of Archives and Records Management will facilitate systematic, enterprise-wide improvements in the State's infrastructure for electronic and traditional records management, policies and practices; increase the speed of State records retrieval for the public as required under P.L. 2001, c. 404, the "Open Public Records Act" (OPRA); and dramatically cut the State's costs for storing records through a partnership with the Department of the Treasury. The Division saved taxpayers \$1.5 million in records storage costs, by initiating a Storage Ways Assessment Team (SWAT) that authorized the destruction of thousands of records, emptying several state-leased warehouses.

New Jersey Network

The Fiscal 2008 Budget recommendation for the Public Broadcasting Authority (New Jersey Network-NJN) is \$5.8 million, the same amount as the fiscal 2007 adjusted appropriation. The fiscal 2008 appropriation will allow the Authority to continue its operations and programming.

Higher Education

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

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

New Jersey's 31 public and 28 private institutions of higher education have clearly differentiated missions and offer diverse opportunities to meet the needs of students, the State, and society, including undergraduate, graduate, and professional degree programs; research; academic support; and noncredit offerings such as job training and continuing education.

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

Beginning in fiscal 2006, the Commission on Higher Education assumed responsibility for administering the Governor's School Program, a summer residential program at six college campuses throughout the State, offering intensive experiences for artistically and academically talented high school students. The program is supported exclusively by individual, corporate and foundation gifts and grants. In summer 2006, it served 600 high achieving high school students.

In fiscal 2007, the Commission implemented Innovation Partnership Institutes to stimulate collaborations between the State's key business sectors and educational institutions to advance the Governor's Economic Growth Strategy. This program is run as a collaboration among the Department of Education, Department of Labor and Workforce Development, and the Commission on Higher Education.

The Commission also initiated a study of the transfer of credit across the county colleges and senior public colleges and universities to ensure consistency and fairness for all New Jersey students.

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

HESAA has taken numerous steps to create and maintain efficiencies in its procurement processes and operational practices. Under its authorizing statute, HESAA uses State term contracts whenever possible to realize cost savings by leveraging the purchasing power of the State. HESAA also uses the State blanket data processing hardware maintenance agreement. In cases where State term contracts do not meet HESAA's business needs, HESAA selects the supplier with the combination of the lowest possible cost and the best service through informal and formal competitive bidding processes. Examples of operational efficiencies that have been realized in the last several years include, but are not limited to, the following:

- Implementing a technology that converts reports produced on mainframe systems for student loans, loan guarantees, and grants & scholarships to PDF files; these files subsequently are e-mailed to special repositories on the e-mail server and to business partners such as higher education institutions. In addition to eliminating production of hundreds of thousands of pages of paper reports each year, this process saves the cost and time previously required to mail these reports to the schools or to file this material and subsequently ship it offsite;

- Establishing numerous web-based processes, including web-based loan applications, benefits students, parents and client institutions and saves additional paper, printing and mailing costs; and
- Using the capabilities of the Audits & Quality Assurance Unit and Grants and Scholarships Unit, performs reviews that identify and correct inefficiencies and non-compliant practices by institutions that use HESAA-based programs. These reviews have resulted in significant refunds of grant funds to the State's General Fund. In one recent case, HESAA's review resulted in a return of \$1.2 million in State grant funds that were disbursed improperly by an educational institution.

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

The fiscal 2008 total recommended funding for the Commission on Higher Education is \$1.4 million, which is a decrease of \$35,000 under the fiscal 2007 funding level.

The State's 12 senior public colleges and universities operate autonomously to a large extent. Each institution has its own board of trustees to develop and carry out its mission. The total fiscal 2008 recommended direct operating aid for the 12 four-year public colleges and universities is \$889.7 million. This represents an increase of \$35.7 million over the fiscal 2007 level. This net growth consists of increases in base funding totaling \$41.5 million offset by institution-specific base adjustments of \$5.1 million, and the elimination of \$664,000 in one-time funding.

The Educational Opportunity Fund (EOF) is New Jersey's oldest and one of the nation's most comprehensive state-supported efforts to provide access to higher education for students who are economically and educationally disadvantaged. To ensure that those students most in need have an opportunity to attend college, the Fund provides supplemental financial aid to help cover college costs (e.g., books, fees, room and board) that are not covered by the Tuition Aid Grant program. The Fund also supports a wide array of campus-based outreach and support services at 28 of the public and 13 of the independent institutions to ensure viable opportunities for students to succeed and graduate. During fiscal 2007, nearly 19,000 educationally and economically disadvantaged students received EOF grant assistance. The State will continue the fiscal 2007 level of funding for EOF grants in fiscal 2008 with a recommendation of \$40.6 million.

The Higher Education Student Assistance Authority (HESAA) was established to be the primary source for financial aid information and services in the Garden State for students interested in pursuing their education beyond high school. Funding to HESAA of \$1.892 million is recommended for fiscal 2008.

New Jersey's Tuition Aid Grant (TAG) Program is one of the nation's largest financial aid programs, and New Jersey ranks among the top states in providing need-based aid. Depending on need, a TAG award can cover a significant portion of the tuition cost. Awards may be used at New Jersey postsecondary institutions, including community colleges, State colleges and universities, independent colleges and universities, and degree-granting proprietary institutions. Total recommended funding for the TAG program in fiscal 2008 is \$230.2 million, providing a projected 51,146 grants. This is a \$15.5 million increase over the fiscal 2007 level.

A pilot Part-Time TAG program for county college students was established in fiscal 2004 for eligible, qualified part-time students enrolled at county colleges. Funding for this initiative was increased

by \$500,000 in fiscal 2008 to \$5.5 million and will provide financial assistance to over 10,600 part-time students.

The Outstanding Scholars Recruitment Program provides State-matching funds to participating public and private institutions for campus-based scholarships based on a combination of class rank and SAT scores. The fiscal 2008 funding will continue to support those individuals already in the program.

State scholarship awards under the Coordinated Garden State Scholarship Initiative, which includes the Edward J. Bloustein Distinguished Scholars and Urban Scholars programs, provide \$1,000 renewable scholarships for 7,135 students for four years, including 2,136 students from the lowest socio-economic school districts.

The New Jersey Better Educational Savings Trust (NJBEST) program continues to offer an attractive option for parents to save for their children's college education. Changes to the IRS tax code permitted states to develop college savings programs in which earnings are tax-free if used for qualified higher education expenses. NJBEST also provides three other State-based incentives, including interest earnings free from New Jersey's Gross Income Tax, \$25,000 in savings excluded from consideration of eligibility for State need-based aid, and up to a \$1,500 scholarship to individuals who save through the program for at least four years and then enroll in a New Jersey college or university. As of November 30, 2006, the number of participants now exceeds 157,000, with over \$1.47 billion invested through this program.

The New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I), which was established in fiscal 2005, provides tuition and fees for two years for every New Jersey high school student who graduates in the top 20% of his or her high school class and attends a New Jersey community college. This ensures that New Jersey's most academically talented students are not denied the opportunity to attend college. Nearly 1,700 students received over \$4.0 million in NJSTARS I funds during fiscal 2006. Building on the success of NJSTARS I is the new fiscal 2007 initiative, NJSTARS II, which provides NJSTARS I students, who have earned an associate degree while maintaining at least a 3.0 grade point average, with a scholarship not to exceed \$4,000 annually; this scholarship may be applied to the cost of both tuition and fees at any four-year New Jersey public college or university. County college credits will be fully transferable toward a bachelor's degree, so students will enroll automatically as juniors. Total fiscal 2008 funding for both NJSTARS I and NJSTARS II is \$13.8 million for a projected total of almost 4,200 participants.

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

The State Library of New Jersey

The State Library, associated with Thomas A. Edison State College, collects and maintains library resources, providing information to State government and the general public. Additionally, the Library provides consulting and technical assistance to institutional, public, school, and special libraries. This Budget recommends Direct State Services funding of \$7.5 million, including a \$3 million increase to support the Library's Knowledge Initiative to provide statewide access to electronic research databases, and State Aid funding of \$18.5 million.

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

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2007 Adjusted Approp.	Requested	Recom- mended
					GENERAL FUND			
26,505	1,122	1,646	29,273	27,757	Direct State Services	23,715	27,812	27,020
1,251,942	14,664	37,163	1,303,769	1,270,304	Grants-In-Aid	1,184,238	1,373,427	1,235,601
18,537	---	---	18,537	18,232	State Aid	18,520	19,520	18,520
---	619	1,100	1,719	180	Capital Construction	---	---	---
1,296,984	16,405	39,909	1,353,298	1,316,473	Total General Fund	1,226,473	1,420,759	1,281,141
1,296,984	16,405	39,909	1,353,298	1,316,473	Total Appropriation, Department of State	1,226,473	1,420,759	1,281,141

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2007 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Higher Educational Services			
1,402	37	143	1,582	1,303	Commission on Higher Education	1,387	1,352	1,352
3,278	1	---	3,279	3,275	Higher Education Student Assistance Authority	1,892	1,892	1,892
4,680	38	143	4,861	4,578	Subtotal	3,279	3,244	3,244
					Cultural and Intellectual Development Services			
500	---	-2	498	498	Support of the Arts	500	500	500
2,530	4	74	2,608	2,486	Museum Services	2,438	3,138	3,138
510	---	-16	494	494	Development of Historical Resources	510	510	510
6,446	---	281	6,727	6,727	Public Broadcasting Services	5,759	5,759	5,759
4,370	---	200	4,570	4,570	Library Services	4,509	8,301	7,509
14,356	4	537	14,897	14,775	Subtotal	13,716	18,208	17,416
					General Government Services			
4,085	451	508	5,044	4,127	Office of the Secretary of State	3,691	3,691	3,691
3,384	629	458	4,471	4,277	Records Management	3,029	2,669	2,669
7,469	1,080	966	9,515	8,404	Subtotal	6,720	6,360	6,360
26,505	1,122	1,646	29,273	27,757	Total Direct State Services - General Fund	23,715	27,812	27,020
26,505	1,122	1,646	29,273	27,757	TOTAL DIRECT STATE SERVICES	23,715	27,812	27,020
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
46,777	40	-143	46,674	46,550	Commission on Higher Education	45,887	45,887	45,590
248,836	10,079	---	258,915	225,973	Higher Education Student Assistance Authority	250,171	268,264	268,264
317,699	---	12,786	330,485	330,485	Rutgers, The State University	283,695	304,585	294,804
24,952	---	723	25,675	25,675	Agricultural Experiment Station	25,675	27,015	26,933
233,276	4,541	9,663	247,480	247,081	University of Medicine and Dentistry of New Jersey	220,731	258,131	231,160
50,112	---	2,000	52,112	52,112	New Jersey Institute of Technology	47,182	50,775	48,490
6,427	---	224	6,651	6,651	Thomas A. Edison State College	6,209	6,759	5,869

STATE

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2007 Adjusted Approp.	Requested	Recommended
38,063	---	1,442	39,505	39,505	Rowan University	36,488	47,288	38,176
32,139	---	1,378	33,517	33,517	New Jersey City University	30,983	36,587	32,456
41,553	---	1,627	43,180	43,180	Kean University	39,643	43,293	41,234
40,748	---	1,337	42,085	42,085	William Paterson University of New Jersey	38,968	67,616	40,873
47,445	---	2,910	50,355	50,355	Montclair State University	46,128	69,705	48,045
36,807	---	1,170	37,977	37,977	The College of New Jersey	35,016	51,116	36,625
20,556	---	861	21,417	21,417	Ramapo College of New Jersey	19,579	29,361	20,230
24,480	---	1,185	25,665	25,665	The Richard Stockton College of New Jersey	23,703	34,978	24,785
1,209,870	14,660	37,163	1,261,693	1,228,228	<i>Subtotal</i>	1,150,058	1,341,360	1,203,534
					Cultural and Intellectual Development Services			
29,310	---	---	29,310	29,310	Support of the Arts	23,812	23,453	23,453
4,390	---	---	4,390	4,390	Museum Services	3,890	2,390	2,390
4,642	4	---	4,646	4,646	Development of Historical Resources	4,258	4,004	4,004
38,342	4	---	38,346	38,346	<i>Subtotal</i>	31,960	29,847	29,847
					General Government Services			
3,730	---	---	3,730	3,730	Office of the Secretary of State	2,220	2,220	2,220
3,730	---	---	3,730	3,730	<i>Subtotal</i>	2,220	2,220	2,220
1,251,942	14,664	37,163	1,303,769	1,270,304	Total Grants-In-Aid - General Fund	1,184,238	1,373,427	1,235,601
1,251,942	14,664	37,163	1,303,769	1,270,304	TOTAL GRANTS-IN-AID	1,184,238	1,373,427	1,235,601
					STATE AID - GENERAL FUND			
					Cultural and Intellectual Development Services			
18,537	---	---	18,537	18,232	Library Services	18,520	19,520	18,520
18,537	---	---	18,537	18,232	<i>Subtotal</i>	18,520	19,520	18,520
18,537	---	---	18,537	18,232	Total State Aid - General Fund	18,520	19,520	18,520
18,537	---	---	18,537	18,232	TOTAL STATE AID	18,520	19,520	18,520
					CAPITAL CONSTRUCTION			
					Cultural and Intellectual Development Services			
---	5	---	5	---	Support of the Arts	---	---	---
---	3	---	3	3	Museum Services	---	---	---
---	526	1,100	1,626	177	Public Broadcasting Services	---	---	---
---	27	---	27	---	Library Services	---	---	---
---	561	1,100	1,661	180	<i>Subtotal</i>	---	---	---
					General Government Services			
---	58	---	58	---	Records Management	---	---	---
---	58	---	58	---	<i>Subtotal</i>	---	---	---
---	619	1,100	1,719	180	TOTAL CAPITAL CONSTRUCTION	---	---	---
1,296,984	16,405	39,909	1,353,298	1,316,473	Total Appropriation, Department of State	1,226,473	1,420,759	1,281,141

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

80. **Statewide Planning and Coordination for Higher Education.** The Higher Education Restructuring Act of 1994 established the New Jersey Commission on Higher Education to provide coordination, planning, policy development, and advocacy for the State’s higher education system with advice from the New Jersey Presidents’ Council. The Commission consists of six public members appointed by the Governor, one member appointed by the Governor upon recommendation of the Senate President, one member appointed by the Governor upon recommendation of the Speaker of the Assembly, two student members appointed by the Governor, one faculty member from an institution of higher education appointed by the Governor, the Chair of the Presidents’ Council, the Chair of the Higher Education Student Assistance Authority, and its executive director (non-voting). It is established in, but not of, the Department of State and authorizes degree-granting institutions of higher education to operate in New Jersey. The Commission conducts research and coordinates statewide accountability efforts to provide data and information on higher education performance. It implements programs and initiatives to enhance the capacity and competitiveness of New Jersey institutions, increases access to higher education for historically underserved groups, fosters diversity among college and university faculty, and improves linkages between elementary, secondary, and higher education as well as among two-year and four-year colleges and universities.

Beginning in fiscal 2006, the Commission assumed responsibility for administering the Governor’s School

Program, a summer residential program at college campuses throughout the state, offering intensive experiences for artistically and academically talented high school students.

The Commission also administers the federal GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) grant that augments the State’s College Bound Program.

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	31,339	31,215	31,215	31,215
Graduate enrollment (FTE)	8,245	8,596	8,596	8,596
Total enrollment (FTE)	39,584	39,811	39,811	39,811
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	4,181	4,145	4,167	4,214
Graduate enrollment (FTE)	1,551	1,418	1,456	1,582
Total enrollment (FTE)	5,732	5,563	5,623	5,796

STATE

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	51,761	52,205	52,293	52,584
Graduate enrollment (FTE)	6,626	6,489	6,281	6,316
Total enrollment (FTE)	58,387	58,694	58,574	58,900
Average Tuition and Fees (b)	\$7,630	\$8,349	\$9,059	---
Average Total Cost of Attendance (b)	\$18,801	\$20,061	\$21,719	---
Average Third-Semester Retention Rate (c)	83.4%	82.3%	---	---
Average Six-Year Graduation Rate (c)	57.4%	59.0%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE) (d)	113,203	115,616	119,084	122,657
Average Tuition and Fees (b)	\$2,633	\$2,787	\$2,969	---
Average Total Cost of Attendance (b)	\$10,332	\$10,605	\$11,188	---
Average Third-Semester Retention Rate (c)	60.3%	60.7%	---	---
Average Three-Year Combined Graduation & Transfer Rates (c)	24.8%	26.1%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	14	13	14
Student enrollment (FTE) (d)	24,124	24,246	24,847	26,243
Educational Opportunity Fund Programs				
Colleges and universities participating	41	42	42	42
Public	28	29	29	29
Private	13	13	13	13
Total opportunity grants	17,828	19,039	18,785	18,790
Academic year - undergraduate	12,215	13,789	13,600	13,600
Graduate program	186	201	185	190
Summer program	5,427	5,049	5,000	5,000
Martin Luther King Physician /Dentist Scholarship	44	47	48	45
C. Clyde Ferguson Law Scholarship	39	39	46	45

PERSONNEL DATA

Affirmative Action Data

Male Minority	3	2	1	1
Male Minority %	17%	12%	6%	5%
Female Minority	5	5	6	6
Female Minority %	28%	29%	33%	29%
Total Minority	8	7	7	7
Total Minority %	44%	41%	39%	33%

Position Data

Filled Positions by Funding Source

State Supported	16	15	15	17
Federal	2	2	3	4
Total Positions	18	17	18	21

Filled Positions by Program Class

Statewide Planning and Coordination for Higher Education ..	14	13	14	17
Educational Opportunity Fund Programs	4	4	4	4
Total Positions	18	17	18	21

Notes:

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

- (a) Excludes Thomas A. Edison State College and the University of Medicine and Dentistry of New Jersey, since data for these institutions are not calculated on the basis of comparable FTEs.
- (b) As reported to the Higher Education Student Assistance Authority.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) Fiscal year 2005 data revised to reflect audited enrollment totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
997	18	162	1,177	930					
405	19	-19	405	373	80	982	965	965	
					81	405	387	387	
1,402	37	143	1,582	1,303		1,387^(a)	1,352	1,352	
Distribution by Fund and Object									
Personal Services:									
1,248	---	---	1,248	1,107					
						1,233	1,233	1,233	
1,248	---	---	1,248	1,107		1,233	1,233	1,233	
16	---	19	35	20		16	11	11	
118	---	155	273	166		118	96	96	
20	---	---	20	8		20	12	12	
---	37	-31	6	2		---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
6,180	40	-143	6,077	5,953	80	5,290	5,290	4,993	
40,597	---	---	40,597	40,597	81	40,597	40,597	40,597	
46,777	40	-143	46,674	46,550		45,887	45,887	45,590	
Distribution by Fund and Object									
Grants:									
2,900	---	-60	2,840	2,840	80	2,900	2,900	2,900	
780	---	---	780	780	80	390	390	93	
350	---	---	350	350	80	---	---	---	
1,100	---	-53	1,047	1,038	80	1,100	1,100	1,100	
600	---	-30	570	545	80	450	450	450	
450	40	---	490	400	80	450	450	450	
26,910	---	---	26,910	26,910	81	26,910	26,910	26,910	
12,885	---	---	12,885	12,885	81	12,885	12,885	12,885	
602	---	---	602	602	81	602	602	602	
200	---	---	200	200	81	200	200	200	
48,179	77	---	48,256	47,853		47,274	47,239	46,942	

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
3,500	134	---	3,634	3,478				
					80	3,500	3,500	3,500
3,500	134	---	3,634	3,478		3,500	3,500	3,500
All Other Funds								
---	1,449 ^R	---	1,449	609				
					80	---	---	---
---	1,449	---	1,449	609		---	---	---
51,679	1,660	---	53,339	51,940		50,774	50,739	50,442
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal 2007 appropriation has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits Account.

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

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

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

The unexpended balances at the end of the preceding fiscal year for the Minority Faculty Advancement Program are appropriated. Refunds from prior years to the Educational Opportunity Fund Programs accounts are appropriated to those accounts.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

45. **Student Assistance Programs.** The Higher Education Student Assistance Authority (HESAA) was created in, but not of, the Department of State by P.L. 1999, c.46, effective April 26, 1999. HESAA is charged with the development of student assistance policy as well as administering the delivery of the State's Tuition Aid Grants (TAG) and scholarship programs, the award and payment systems for the Educational

Opportunity Fund (EOF) academic year student grants (the largest component of the EOF program), issuance and servicing of New Jersey College Loans to Assist State Students (NJCLASS), administration of the State's college savings plan (NJBEST), and guaranteeing federal student loans under the Federal Family Education Loan Program (FFELP).

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

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

Tuition Aid Grants (TAG) are awarded under the New Jersey Higher Education Tuition Aid Act, N.J.S.18A:71-41 et seq., to all eligible New Jersey residents attending New Jersey postsecondary institutions, including community colleges, State colleges and universities, independent colleges and universities, and degree-granting proprietary institutions. Award amounts vary depending on the institution attended,

and award sizes decrease as a family's ability to pay increases. Ability to pay is determined by a national need analysis system adjusted to meet New Jersey needs, and is maintained and administered based on responses to the Free Application for Federal Student Aid (FAFSA). The TAG program is the broad-based State student assistance program, which coordinates with federal need-based student aid programs. As such, a TAG grant may be awarded in conjunction with a federal award, an EOF grant, and/or a State scholarship award.

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

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

The Leveraging Educational Assistance Partnership (LEAP) program (formerly the State Student Incentives Grants, or SSIG program) provides federal matching funds to supplement the Tuition Aid Grant program. This program is funded nationally at \$65.0 million in the fiscal 2007 federal appropriations statute, which should result in an allocation to New Jersey of \$2.117 million for State fiscal year 2008.

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

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

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

The Survivor Tuition Benefits Program, N.J.S.18A:71-77 et seq., pays college tuition for the surviving spouse or child of a

fire fighter, police officer, first aid rescue squad member, or other law enforcement, civil defense or disaster control worker killed in the line of duty. Benefits received under this program are equal to the cost of tuition at public institutions, or equal to the highest level of tuition charged at public institutions for recipients attending eligible independent institutions.

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

The New Jersey World Trade Center Scholarship Program was signed into law on January 11, 2002. Scholarships for the costs of undergraduate education may be awarded to dependent children or spouses of New Jersey residents who were killed or are presumed dead as a result of the September 11 terrorist attacks. Scholarship assistance is available for full-time study in degree-granting programs in or out of state. The Dana Christmas Scholarship for Heroism program awards up to 5 scholarships a year to New Jersey residents who have performed acts of heroism prior to age 22. Awardees must be nominated by a member of the public. Nominations are reviewed by a selection committee and forwarded to the HESAA Board each fall for approval.

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

Established during fiscal 2006 with initial funding of \$3.5 million, the Social Services Student Loan Redemption Program is level funded for fiscal 2008. This program provides forgiveness of up to \$20,000 in student loans, over four years, to graduates who take qualifying jobs with New Jersey mental health agencies.

Under the Federal Family Education Loan Program, HESAA is also responsible for an array of loan-related services on behalf of the federal government, including providing public information regarding the loan programs, loan default prevention, primary insurance on student loan defaults for the lending community, location and pursuit of defaulters, and collection and remission of defaulted loan repayment amounts from borrowers to the federal government. HESAA administers State loan programs and federally regulated programs providing for the guarantee or insuring of loans made by banks, savings and loan associations, credit unions, or other qualified lenders to qualified persons to assist them in meeting the cost of postsecondary education. Loan amounts available for eligible students vary depending upon financial need, grade level, program length, and aggregate borrowing limits. Federal interest subsidies are available to certain eligible students. Parent borrowers with no adverse credit

history may borrow up to the cost of education minus aid, with no limit to the aggregate amount borrowed. In addition, HESAA also offers consolidated loans, which combine the outstanding loan payments from certain previously disbursed federal guaranteed loans. A legislatively-mandated reserve requirement, N.J.S.18A:72-17, necessitates that the reserve fund shall not be less than either the amount required to acquire defaulted loans during the current fiscal year or the encumbered reserves required on all outstanding loans that were approved prior to the effective date of the act, whichever is greater. Federal mandates also require that guarantee agencies maintain minimum reserve levels as part of the agency's guaranty agreement. Additionally, federal regulations restrict the use of any reserve funds to purposes directly associated with the administration of the federal student loan programs as defined within those regulations.

The New Jersey College Loans to Assist State Students (NJCLASS) loan program, N.J.S.18A:72-34 et seq., supplements aid available for New Jersey undergraduate and graduate students and out-of-state students attending a New Jersey institution. Under the NJCLASS loan program, HESAA makes student loans to eligible borrowers from the proceeds of tax-exempt bonds issued by HESAA. HESAA

reviews all applications to determine the applicants' ability to repay the loan and services loans after disbursement. The interest rate paid by borrowers is set with each bond issue in relation to bond market conditions. There is no restriction on family income. The amount borrowed may not exceed a student's estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

The National Health Primary Care Physician/Dentist Loan Redemption Program provides federal funding to match State funding for redemption of student loans of physicians and dentists providing supervised care in underserved areas of the State. It is anticipated that the State will continue to qualify for grant funding under this program and the federal award amount in fiscal 2007 will be \$154,138. Receipt of federal funding will also be contingent upon the continued availability of State matching funds.

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Student Assistance Programs				
Veterinary Medical Education Program				
Veterinary Medical Education Program (Value) (a)	\$1,399,266	\$1,442,886	\$700,105	\$687,000
Student enrollment	95	96	92	97
Schools with contracts	7	7	7	7
Teaching Fellows Program - Cumulative Loans in Redemption	14	17	22	28
Teaching Fellows Program (Value)	\$310,000	\$155,000	\$132,000	\$132,000
Coordinated Garden State Scholarship Programs (b)	7,202	7,332	7,562	7,672
Coordinated Garden State Scholarship Programs (Value)	\$7,200,874	\$7,329,055	\$7,562,000	\$7,135,000
Edward J. Bloustein Distinguished Scholars (b)	5,090	5,236	5,426	5,536
Edward J. Bloustein Distinguished Scholars (Value)	\$5,088,957	\$5,234,236	\$5,426,000	\$5,148,520
Urban Scholars (b)	2,112	2,096	2,136	2,136
Urban Scholars (Value)	\$2,111,917	\$2,094,819	\$2,136,000	\$1,986,480
World Trade Center Scholarship Program (a) (c)	58	57	67	124
World Trade Center Scholarship Program (Value)	\$305,871	\$303,279	\$435,500	\$250,000
Dana Christmas Scholarship for Heroism	5	5	5	5
Dana Christmas Scholarship for Heroism (Value)	\$50,000	\$50,000	\$50,000	\$50,000
Outstanding Scholars Recruitment Program	5,197	5,408	3,906	2,650
Outstanding Scholars Recruitment Program (Value)	\$13,177,908	\$13,958,862	\$9,650,000	\$6,389,000
Freshman Awards	1,642	1,687	---	---
Renewal Awards	3,555	3,721	3,906	2,650
Survivor Tuition Benefits (b)	8	7	8	8
Survivor Tuition Benefits (Value)	\$41,140	\$35,800	\$50,000	\$50,000
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (b)	604	648	750	700

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Part-Time Tuition Aid Grants for Educational				
Opportunity Fund Students (Value)	\$410,853	\$500,081	\$620,000	\$558,000
Part-Time Tuition Aid Grants for County Colleges (b)	7,961	8,305	9,941	10,627
Part-Time Tuition Aid Grants for County Colleges (Value) ..	\$3,957,639	\$4,211,712	\$4,941,000	\$5,494,000
Tuition Aid Grants (b) (d)	51,700	49,400	49,771	51,131
Tuition Aid Grants (Value)	\$190,212,481	\$194,119,274	\$217,067,000	\$232,905,000
County Colleges	16,596	15,763	16,028	16,430
County Colleges (Value)	\$27,332,352	\$26,660,383	\$29,383,000	\$30,859,000
State Colleges	13,046	12,635	12,502	12,864
State Colleges (Value)	\$44,893,670	\$47,235,229	\$52,801,000	\$57,137,000
Rutgers/NJIT/UMDNJ	10,825	10,433	10,314	10,610
Rutgers/NJIT/UMDNJ (Value)	\$49,274,747	\$51,960,853	\$57,479,000	\$62,571,000
Independent colleges	11,233	10,569	10,927	11,227
Independent colleges (Value)	\$68,711,712	\$68,262,809	\$77,404,000	\$82,338,000
New Jersey Student Tuition Assistance Reward Scholarship				
(NJSTARS I & II)	789	1,683	3,000	4,195
New Jersey Student Tuition Assistance Reward Scholarship				
(NJSTARS I & II) (Value)	\$1,675,057	\$4,047,743	\$8,000,000	\$13,789,000
Social Services Student Loan Redemption Program				
Social Services Student Loan Redemption Program (Value) ..	---	---	\$3,500,000	\$3,500,000
Total awards - All programs (e)	72,920	72,197	74,435	76,587
Total awards - All programs (Value)	\$216,620,970	\$224,055,725	\$251,255,500	\$269,562,000
Law Enforcement Officer Memorial Scholarship	5	8	8	8
Law Enforcement Officer Memorial Scholarship (Value)	\$40,294	\$122,250	\$130,000	\$130,000
NJBEST Program - Participants	111,181	146,787	175,958	205,474
NJBEST Program - Funds Invested as of June 30	\$827,767,428	\$1,234,844,866	\$1,722,331,034	\$2,209,817,202
NJBEST Scholarships Awarded	39	65	240	400
NJBEST Scholarships Awarded (Value)	\$19,500	\$32,250	\$120,250	\$200,000
Guaranteed Student Loan Program				
Loans outstanding--June 30	740,079	691,582	643,948	603,138
Loans outstanding--June 30 (Value)	\$2,206,854,646	\$2,082,869,762	\$1,958,794,448	\$1,853,002,415
Parent Loans for Undergraduate Students				
Loans Outstanding--June 30	65,116	57,925	51,569	46,121
Loans Outstanding--June 30 (Value)	\$332,395,859	\$301,601,924	\$273,879,362	\$249,843,156
Consolidated Loans				
Loans Outstanding--June 30	102,750	117,527	118,192	118,542
Loans Outstanding--June 30 (Value)	\$1,352,706,805	\$1,593,658,437	\$1,650,763,075	\$1,705,318,025
New Jersey College Loans to Assist State Students				
(NJCLASS)				
Loans Outstanding--June 30	59,023	65,646	71,044	75,357
Loans Outstanding--June 30 (Value)	\$492,135,210	\$588,808,224	\$685,481,239	\$782,154,254
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	21	19	17	22
Male Minority %	10.6	9.7	8.7	9.9
Female Minority	41	44	42	48
Female Minority %	20.7	22.3	21.4	21.6
Total Minority	62	63	59	70
Total Minority %	31.3	32.0	30.1	31.5
Position Data				
Filled Positions by Funding Source				
State Supported	27	25	24	24
Federal	160	164	159	180
All Other	11	12	13	18
Total Positions	198	201	196	222
Filled Positions by Program Class				
Student Assistance Programs	198	201	196	222
Total Positions	198	201	196	222

Notes:

- Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and Revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.
- (a) Prior-period carryforward used to pay expenditures exceeding State appropriation during fiscal years 2005, 2006, and 2007.
 - (b) Student Assistance Programs expenditure and award recipients data for fiscal years 2005 and 2006 represent actual counts as of September 2006. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.
 - (c) Private donations as well as State appropriations contribute to the scholarship fund.
 - (d) Includes funds received under the Federal Leveraging Educational Assistance Partnership (LEAP) program, formerly known as State Student Incentives Grants (SSIG).
 - (e) Totals include all programs, with the exception of Veterinary Medical Education Program, Teaching Fellows Program, Law Enforcement Officer Memorial Scholarship, NJBEST Program, Guaranteed Student Loan Program, Parent Loans for Undergraduate Students, Consolidated Loans, and New Jersey College Loans to Assist State Students (NJCLASS); students may be counted more than once if they are receiving aid from more than one program. Part-Time Tuition Aid Grants for Educational Opportunity Fund Students program data is included in Full-Time Tuition Aid Grants program data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2007 Prog. Class.	Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,278	1	---	3,279	3,275	Student Assistance Programs	45	1,892	1,892	1,892
3,278	1	---	3,279	3,275	Total Direct State Services		1,892 ^(a)	1,892	1,892
Distribution by Fund and Object									
Personal Services:									
1,459	---	168	1,627	1,623	Salaries and Wages		1,323	1,383	1,383
1,459	---	168	1,627	1,623	Total Personal Services		1,323	1,383	1,383
43	---	3	46	46	Materials and Supplies		43	43	43
754	---	---	---	---	Services Other Than Personal		504	444	444
1,000 ^S	---	-565	1,189	1,189	Maintenance and Fixed Charges		22	22	22
22	---	-2	20	20	Additions, Improvements and Equipment		---	---	---
---	1	396	397	397					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
248,836	10,079	---	258,915	225,973	Student Assistance Programs	45	250,171	268,264	268,264
248,836	10,079	---	258,915	225,973	Total Grants-in-Aid		250,171	268,264	268,264
Distribution by Fund and Object									
Grants:									
1,337	119	---	1,456	1,443	Veterinary Medicine Education Program	45	687	687	687
208,908	8,368	-250	217,026	193,589	Tuition Aid Grants	45	214,729	230,230	230,230
4,451	231	---	4,682	4,350	Part-Time Tuition Aid Grants for County Colleges	45	4,941	5,494	5,494
50	21	---	71	36	Survivor Tuition Benefits	45	50	50	50
7,562	247	---	7,809	7,351	Coordinated Garden State Scholarship Programs ^(b)	45	7,562	7,135	7,135
620	127	---	747	531	Part-Time Tuition Aid Grants -- EOF Students	45	620	558	558
155	310	---	465	314	Teaching Fellows Program	45	132	132	132
13,953	6	---	13,959	13,957	Outstanding Scholars Recruitment Program	45	9,650	6,389	6,389
250	324	250	824	307	New Jersey World Trade Center Scholarship Program	45	250	250	250
50	10	---	60	50	Dana Christmas Scholarship for Heroism	45	50	50	50

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
8,000	316	---	8,316	4,045				
<u>3,500</u>	<u>---</u>	<u>---</u>	<u>3,500</u>	<u>---</u>				
252,114	10,080	---	262,194	229,248				
					GRANTS-IN-AID			
					New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)			
					45	8,000	13,789	13,789
					Social Services Student Loan Redemption Program			
					45	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
					Grand Total State Appropriation			
						252,063	270,156	270,156
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
<u>24,444</u>	<u>-384</u>	<u>---</u>	<u>24,060</u>	<u>17,397</u>				
24,444	-384	---	24,060	17,397				
					All Other Funds			
	1,812							
<u>---</u>	<u>9,508^R</u>	<u>29</u>	<u>11,349</u>	<u>9,131</u>				
<u>---</u>	<u>11,320</u>	<u>29</u>	<u>11,349</u>	<u>9,131</u>				
276,558	21,016	29	297,603	255,776				
					Student Assistance Programs			
					45	<u>25,450</u>	<u>27,540</u>	<u>27,540</u>
					Total Federal Funds			
						25,450	27,540	27,540
					Student Assistance Programs			
					45	<u>8,073</u>	<u>8,626</u>	<u>8,626</u>
					Total All Other Funds			
						8,073	8,626	8,626
					GRAND TOTAL ALL FUNDS			
						285,586	306,322	306,322

Notes -- Direct State Services - General Fund

(a) The fiscal year 2007 appropriation has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits Account.

Notes -- Grants-In-Aid - General Fund

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

Language Recommendations -- Direct State Services - General Fund

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

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

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

Notwithstanding the provisions of N.J.S. 18A:71B-47-49, or any other law or regulation to the contrary, the amounts hereinabove appropriated to the Higher Education Student Assistance Authority are subject to the following condition: Commencing on or after July 1, 2007, any newly-admitted student attending a school of veterinary medicine in a reserved space for New Jersey residents through contractual agreements between the Higher Education Student Assistance Authority and participating out-of-state schools of veterinary medicine shall be required, through a contract with the Higher Education Student Assistance Authority, upon graduation to practice veterinary medicine in New Jersey for a period of one year for each year of contract funding provided on their behalf. Such service requirement must commence within one year of completion of the recipient's veterinary education, including American Veterinary Medical Association-approved internships or residencies. If such service requirement is not met, in part or in full, after documented best efforts to find a position, said recipient must refund to the Higher Education Student Assistance Authority that portion of the amounts expended for the recipient's contract seat that is not offset by practicing in New Jersey.

Amounts from the unexpended balance at the end of the preceding fiscal year, including refunds recognized after July 31, 2007, 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 or regulation to the contrary, the Higher Education Student Assistance Authority shall provide to students enrolled in public institutions of higher education who are eligible for maximum awards under the Tuition Aid Grants program hereinabove appropriated an increase above the fiscal year 2007 award amount equal to the difference between the in-State undergraduate 2006-2007 tuition rate for the institution and the institution's in-State undergraduate 2005-2006 tuition rate with comparable increases provided to students eligible for maximum awards enrolled at independent institutions. All other award amounts provided under the Tuition Aid Grants program shall be based on in-State undergraduate tuitions in effect at institutions in academic year 2004-2005. Reappropriated balances in the Tuition Aid Grants account shall be held as a contingency for unanticipated increases in the number of applicants qualifying for full-time Tuition Aid Grants awards, to fund shifts in the distribution of awards that result in an increase in total program costs, or to offset any shortfalls in the federal Leveraging Educational Assistance Partnership (LEAP) program.

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

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

Amounts from the unexpended balance at the end of the preceding fiscal year, including refunds recognized after July 31, 2007, in the Part-Time Tuition Aid Grants for County Colleges account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. Reappropriated balances shall be held as a contingency for unanticipated increases in the number of applicants qualifying for Part-Time Tuition Aid Grants for County Colleges awards or to fund shifts in the distribution of awards that result in an increase in total program costs.

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

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

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

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

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2409. STATE COLLEGES AND UNIVERSITIES

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

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

OBJECTIVES

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

institutional resources such as concerts, performances, lectures, and facilities.

5. To meet the needs of faculty and students for current, accessible information.
6. To ensure the personal, social, and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure, and well-maintained.

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

Student services include financial assistance, health services, placement, and counseling. This category also encompasses admissions, registration, and student records.

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

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

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

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

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

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2410. RUTGERS, THE STATE UNIVERSITY

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

The University provides instruction in over 100 major fields of study to approximately 110,000 full- and part-time students enrolled annually in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education programs, which offer courses on- and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

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

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

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	49,417	48,908	48,908	48,908
Enrollment total (Weighted) (b)	39,584	39,811	39,811	39,811
Undergraduate total	36,588	36,233	36,233	36,233
Undergraduate total (Weighted) (b)	31,339	31,215	31,215	31,215
Full-time	31,499	31,297	31,297	31,297
Full-time (Weighted) (b)	29,419	29,341	29,341	29,341
Part-time	5,089	4,936	4,936	4,936
Part-time (Weighted) (b)	1,920	1,874	1,874	1,874
Graduate total	12,829	12,675	12,675	12,675
Graduate total (Weighted) (b)	8,245	8,596	8,596	8,596
Full-time	5,936	5,898	5,898	5,898
Full-time (Weighted) (b)	5,713	5,914	5,914	5,914
Part-time	6,893	6,777	6,777	6,777
Part-time (Weighted) (b)	2,532	2,682	2,682	2,682
Summer session total (c)	21,832	20,309	20,065	20,500
Degree programs offered	429	432	440	440
Courses offered	6,900	6,993	6,878	6,878
Degrees Granted				
Bachelors	7,951	7,931	7,950	7,950
Masters	3,043	2,952	2,975	2,975
Doctors	584	572	580	580
Ratio: Student/faculty (d)	15.25/1	15.65/1	15.95/1	15.95/1
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	4,987	5,256	5,434	---
Average SAT Score - Math	615	619	616	---
Average SAT Score - Verbal	588	588	578	---
Average SAT Score - Total	1203	1207	1194	---
Outcomes Data (e)				
Third-Semester Retention Rates	87.5%	88.3%	---	---
Six-Year Graduation Rates	68.1%	69.0%	---	---
Student Tuition and Fees				
Total Cost of Attendance (f)	\$20,000	\$21,100	\$22,700	---
Full-Time Undergraduate Tuition - State Residents	\$6,793	\$7,336	\$7,923	---
Full-Time Undergraduate Tuition - Non-State Residents	\$13,828	\$14,934	\$16,428	---
Full-Time Undergraduate Fees	\$1,684	\$1,885	\$2,035	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$306,848,000	\$332,366,000	\$335,038,000	---
Separately Budgeted Research	\$30,638,000	\$30,661,000	\$30,310,000	---
Extension and Public Service	\$4,611,000	\$5,191,000	\$4,435,000	---
Academic Support	\$29,067,000	\$29,711,000	\$29,294,000	---
Student Services	\$93,187,000	\$97,409,000	\$102,876,000	---
Institutional Support	\$147,765,000	\$149,397,000	\$149,151,000	---
Physical Plant and Support Services	\$115,746,000	\$142,417,000	\$124,906,000	---

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Special Purpose Appropriations				
Tomato Technology Transfer Program	\$105,000	\$105,000	\$105,000	\$105,000
Haskin Shellfish Research Laboratory	\$95,000	\$95,000	\$95,000	\$95,000
Camden Law School Clinical Legal Programs for the Poor ..	\$200,000	\$200,000	\$200,000	\$200,000
Newark Law School Clinical Legal Programs for the Poor ...	\$200,000	\$200,000	\$200,000	\$200,000
In Lieu of Tax Payments to New Brunswick	\$700,000	\$700,000	\$700,000	\$700,000
Civic Square Project - Debt Service	\$740,000	\$740,000	\$740,000	\$740,000
Masters in Government Accounting	\$180,000	\$180,000	\$180,000	\$180,000
New Jersey EcoComplex	\$515,000	\$515,000	\$300,000	\$300,000
E3CO	\$135,000	\$135,000	\$135,000	\$135,000
Walter Rand Institute for Public Affairs	\$75,000	\$75,000	\$75,000	\$75,000
Teacher Preparation	\$174,000	\$174,000	\$174,000	\$174,000
Gubernatorial Papers Project	---	\$500,000	---	---
Rutgers-Newark School of Business	---	\$18,000,000	---	---
Athletic Facilities	\$500,000	\$500,000	\$500,000	\$500,000

PERSONNEL DATA

Position Data

State-funded Positions	6,678	6,678	6,678	6,678
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Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2007 Prog. Class.	Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
1,539,703	43,120	12,786	1,595,609	1,595,609	82	1,624,297	1,646,117	1,636,336	
1,539,703	43,120	12,786	1,595,609	1,595,609		1,624,297	1,646,117	1,636,336	
Less:									
---	(28,457)	---	(28,457)	(28,457)		(32,298)	(1,009)	(1,009)	
(434,397)	6,189	---	(428,208)	(428,208)		(460,020)	(492,318)	(492,318)	
(194,030)	(10,171)	---	(204,201)	(204,201)		(214,170)	(222,046)	(222,046)	
(442,527)	(10,681)	---	(453,208)	(453,208)		(456,648)	(458,364)	(458,364)	
(151,050)	---	---	(151,050)	(151,050)		(177,466)	(167,795)	(167,795)	
(1,222,004)	(43,120)	---	(1,265,124)	(1,265,124)		(1,340,602)	(1,341,532)	(1,341,532)	
317,699	---	12,786	330,485	330,485		283,695	304,585	294,804	
Distribution by Fund and Object									
Special Purpose:									
1,539,703	43,120 ^R	12,786	1,595,609	1,595,609	82	1,624,297	1,625,227	1,636,336	
---	---	---	---	---	82	---	3,000	---	
---	---	---	---	---	82	---	7,000	---	
---	---	---	---	---	82	---	5,000	---	
---	---	---	---	---	82	---	5,890	---	
Less:									
(1,222,004)	(43,120)^R	---	(1,265,124)	(1,265,124)		(1,340,602)	(1,341,532)	(1,341,532)	
317,699	---	12,786	330,485	330,485		283,695	304,585	294,804	

Notes -- Grants-In-Aid - General Fund

(a) The appropriation for General Institutional Operations has been adjusted to include Teacher Preparation and the High Enrollment Growth Adjustment.

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

Of the sums hereinabove appropriated for Rutgers, The State University, \$180,000 is appropriated for the Masters in Government Accounting Program, \$105,000 is appropriated for the Tomato Technology Transfer Program, \$95,000 is appropriated for the Haskin Shellfish Research Laboratory, \$200,000 is appropriated for the Camden Law School Clinical Legal Programs for the Poor, \$200,000 is appropriated for the Newark Law School Clinical Legal Programs for the Poor, \$740,000 is appropriated for the Civic Square Project-Debt Service, \$75,000 is appropriated for the Walter Rand Institute for Public Affairs, \$700,000 is appropriated for In Lieu of Taxes to New Brunswick, \$500,000 is appropriated for capital projects or maintenance for Division of Intercollegiate Athletic facilities at Rutgers, New Brunswick, \$135,000 for E3CO, Inc. and \$300,000 is appropriated for the New Jersey EcoComplex, Burlington County. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

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

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

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2415. AGRICULTURAL EXPERIMENT STATION

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

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

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

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Separately Budgeted Research	\$18,041,000	\$16,711,000	\$16,849,000	---
Extension and Public Service	\$8,711,000	\$8,964,000	\$8,826,000	---
Special Purpose Appropriations				
Strategic Initiatives	\$900,000	\$900,000	\$900,000	\$900,000
Snyder Farm Planning and Operation	\$691,000	\$691,000	\$691,000	\$691,000
Fruit Research and Extension	\$500,000	\$500,000	\$500,000	\$500,000
Blueberry and Cranberry Research	\$250,000	\$250,000	\$250,000	\$250,000
Food Innovation & Research & Extension Center	\$1,800,000	---	---	---
PERSONNEL DATA				
Position Data				
State-funded Positions	424	424	424	424

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
78,750	28	723	79,501	79,501					
<u>78,750</u>	<u>28</u>	<u>723</u>	<u>79,501</u>	<u>79,501</u>					
(38,824)	(612)	---	(39,436)	(39,436)					
(6,520)	584	---	(5,936)	(5,936)					
(8,454)	---	---	(8,454)	(8,454)					
<u>(53,798)</u>	<u>(28)</u>	<u>---</u>	<u>(53,826)</u>	<u>(53,826)</u>					
<u>24,952</u>	<u>---</u>	<u>723</u>	<u>25,675</u>	<u>25,675</u>					
					GRANTS-IN-AID				
					Distribution by Fund and Program				
					Institutional Support	82	81,668	82,467	82,385
					Total Grants-in-Aid		81,668	82,467	82,385
					Less:				
					Special Funds Income		(39,335)	(39,335)	(39,335)
					Federal Research and Extension Funds Income		(6,726)	(6,726)	(6,726)
					Employee Fringe Benefits		(9,932)	(9,391)	(9,391)
					Total Income Deductions		(55,993)	(55,452)	(55,452)
					Total State Appropriation		25,675	27,015	26,933
					Distribution by Fund and Object				
					Special Purpose:				
					General Institutional Operations	82	81,668	81,127	82,385
					Food Innovation Research and Extension Center	82	---	500	---
					New Jersey EcoComplex	82	---	500	---
					Center for Vector Biology	82	---	300	---
					Non-Personnel Inflation Increases	82	---	40	---
					Less:				
					Income Deductions		(55,993)	(55,452)	(55,452)
					Grand Total State Appropriation		25,675	27,015	26,933

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

Of the sums hereinabove appropriated for the New Jersey Agricultural Experiment Station, \$900,000 is appropriated for Strategic Initiatives Programs, \$250,000 is appropriated for Blueberry and Cranberry Research, \$691,000 is appropriated for the Snyder Farm Planning and Operation, and \$500,000 is appropriated for Fruit Research. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the Agricultural Experiment Station shall be 424.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for 126 positions, funded by the federal Hatch and Smith/Lever programs, are funded by the State.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2420. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

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

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

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

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

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
PROGRAM DATA				
Institutional Support				
Student enrollment, Total (a)	4,311	4,861	4,965	5,017
New Jersey Medical School	675	700	700	704
Robert Wood Johnson Medical School, Camden	92	103	103	103
Robert Wood Johnson Medical School, Piscataway	500	506	510	520
School of Osteopathic Medicine	358	382	397	411
Graduate School of Biomedical Science (a)	522	597	659	659
New Jersey Dental School	365	373	393	404
School of Health Related Professions (b)	817	854	820	824
School of Public Health (c)	363	370	367	362
School of Nursing	619	976	1,016	1,030
Degree programs offered	65	81	83	85
Courses offered	2,325	2,380	2,390	2,404
Ratio: Student/Teaching Faculty	1.89/1	1.96/1	1.96/1	1.96/1
Students graduated (a)				
Physicians	389	397	397	397
Dentists	74	80	80	80
Health-related students	603	704	704	704
Other graduate degrees	170	184	184	184
Full-Time Tuition - Medical and Dental Students (Resident)	\$20,567	\$21,390	\$22,246	---
Full-Time Tuition - Medical and Dental Students (Non-resident)	\$32,185	\$33,472	\$34,811	---
University Hospital				
Rated capacity (beds)	488	479	481	481
Hospital admissions, total	21,845	23,475	23,290	24,455
Hospital admissions, daily average	60	64	64	67
Average daily population	378	375	383	402
Patient days of service, total	137,854	136,889	139,470	144,282
Percent of occupancy	77.4%	78.0%	80.0%	85.0%
Average length of stay (days)	6.3	6.1	6.0	5.9
Outpatient and emergency visits, total	311,550	323,505	336,836	346,941
Outpatient and emergency visits, daily average	854	886	923	951
University Behavioral HealthCare at Piscataway				
Bed capacity	48	48	48	48
Hospital admissions, total	1,382	1,366	1,163	1,355
Hospital admissions, daily average	3.8	3.7	3.2	3.7
Average daily population	37.2	38.6	40.8	39.4
Patient days of service, total	13,584	14,079	14,892	14,363
Percent of occupancy	78%	80%	85%	82%
Average length of stay (days)	9.8	10.3	12.8	10.6
Outpatient and emergency visits, total	179,791	152,035	127,900	108,715
Outpatient and emergency visits, daily average (d)	692.0	585.0	492.0	418.0
University Behavioral HealthCare at Newark				
Outpatient and emergency visits, total	80,301	74,288	67,260	57,171
Outpatient and emergency visits, daily average (d)	309.0	286.0	259.0	220.0
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$173,767,306	\$181,867,591	\$185,759,964	---
Extension and Public Service	\$576,468,809	\$628,744,199	\$709,842,522	---
Academic Support	\$8,447,489	\$9,061,925	\$8,375,606	---
Student Services	\$13,790,148	\$14,748,303	\$11,372,848	---
Institutional Support	\$125,555,391	\$134,536,918	\$123,220,755	---
Physical Plant and Support Services	\$54,611,487	\$57,291,594	\$54,449,817	---
Special Purpose Appropriations				
Regional Health Education Center - Physical Plant	\$975,000	\$975,000	\$975,000	\$975,000
Dental Residency Program	\$750,000	\$750,000	\$750,000	\$750,000
Core Affiliate: Robert Wood Johnson Medical School, Piscataway	\$3,681,000	\$3,681,000	\$3,681,000	\$3,681,000

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Core Affiliate: New Jersey School of Osteopathic Medicine	\$2,002,000	\$2,002,000	\$2,002,000	\$2,002,000
Area Health Education Center	\$290,000	\$290,000	\$290,000	\$290,000
Debt Service - High Technology Initiative	\$2,089,000	\$2,089,000	\$2,089,000	\$2,089,000
Emergency Medical Service - Camden	\$800,000	\$800,000	\$800,000	\$800,000
Inflammatory Bowel Disease Center	\$100,000	\$100,000	\$100,000	\$100,000
Sexual Abuse Diagnostic Center	\$300,000	\$300,000	\$300,000	\$300,000
Graduate Medical Education	\$126,000	\$126,000	\$126,000	\$126,000
Violence Institute of New Jersey at UMDNJ	\$750,000	\$750,000	\$750,000	\$750,000
The Autism Center of New Jersey Medical School	\$160,000	\$160,000	\$160,000	\$160,000
Debt Service - School of Osteopathic Medicine Academic Center, Stratford	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000
Debt Service - Robert Wood Johnson Medical School, Camden	\$4,000,000	\$4,000,000	\$7,800,000	\$7,800,000
Regional Health Education Center - Educational Units	\$525,000	\$525,000	\$525,000	\$525,000
University Hospital Debt Service - Equipment and Renovations	\$2,495,000	\$2,495,000	\$2,495,000	\$2,495,000
University Student Aid	\$4,919,000	\$4,919,000	\$4,919,000	\$4,919,000
Governor's Council for Medical Research and Treatment of Infantile Autism	\$500,000	\$500,000	\$500,000	\$500,000
Cancer Institute of New Jersey and Ancillary Facilities	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Child Health Institute	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
Neuroscience Institute, Newark	---	\$5,000,000	\$5,000,000	\$5,000,000

PERSONNEL DATA

Position Data

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

- (a) Excludes graduate students of the Graduate School of Biomedical Sciences' joint program with Rutgers University.
- (b) School of Health Related Professions is based on FTE calculation and is net of joint programs.
- (c) School of Public Health does not include summer session.
- (d) University Behavioral HealthCare at Piscataway and Newark are open five days per week; therefore, daily average outpatient and emergency visits are based on 260 days per year.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
1,464,566	-94,890	9,663	1,379,339	1,378,940	Institutional Support	82	1,441,603	1,485,799	1,458,828
1,464,566	-94,890	9,663	1,379,339	1,378,940	Total Grants-in-Aid		1,441,603	1,485,799	1,458,828
---	(2,531)	---	(2,531)	(2,531)	Receipts from Tuition Increase		(3,220)	---	---
(550,696)	111,835	---	(438,861)	(438,861)	Hospital Services Income		(473,970)	(488,189)	(488,189)
(7,382)	(245)	---	(7,627)	(7,627)	Core Affiliates Income		(6,483)	(6,483)	(6,483)
(157,065)	(6,511)	---	(163,576)	(163,576)	General Services Income		(185,665)	(188,885)	(188,885)
(6,702)	(2,170)	---	(8,872)	(8,872)	Auxiliary Funds Income		(8,742)	(8,742)	(8,742)
(327,728)	(947)	---	(328,675)	(328,675)	Special Funds Income		(332,666)	(336,734)	(336,734)
(181,717)	---	---	(181,717)	(181,717)	Employee Fringe Benefits		(210,126)	(198,635)	(198,635)
(1,231,290)	99,431	---	(1,131,859)	(1,131,859)	Total Income Deductions		(1,220,872)	(1,227,668)	(1,227,668)
233,276	4,541	9,663	247,480	247,081	Total State Appropriation		220,731	258,131	231,160

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Special Purpose:									
1,457,366	-99,431 R	9,663	1,367,598	1,367,598	General Institutional Operations	82	1,434,403	1,441,199	1,451,628
500	407 4,134 R	---	5,041	4,642	Governor's Council for Medical Research and Treatment of Infantile Autism	82	500	500	500
5,000	---	---	5,000	5,000	Cancer Institute of New Jersey and Ancillary Facilities	82	5,000	5,000	5,000
1,700	---	---	1,700	1,700	Child Health Institute	82	1,700	1,700	1,700
---	---	---	---	---	Capital Renewal and Replacement	82	---	15,192	---
---	---	---	---	---	Appropriation Funding Restoration	82	---	22,208	---
Less:									
(1,231,290)	99,431 R	---	(1,131,859)	(1,131,859)	Income Deductions		(1,220,872)	(1,227,668)	(1,227,668)
<u>233,276</u>	<u>4,541</u>	<u>9,663</u>	<u>247,480</u>	<u>247,081</u>	Grand Total State Appropriation		<u>220,731</u>	<u>258,131</u>	<u>231,160</u>

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

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

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

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

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

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

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

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

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

NJIT is the State's Science and Technology University as demonstrated by the breadth of its programs and degrees. Fields of specialization include engineering, engineering technology, the sciences, architecture, mathematics, policy studies, management, statistics, actuarial science, computer and information science, and

a number of programs in liberal arts. Bachelors, masters and doctoral degrees, continuing professional education, and a substantial research effort all relate to fields of critical importance to the State's economy. Programs are offered at the main campus in Newark, at other sites throughout the State, and through distance education. Several degrees are offered jointly with Rutgers University and/or the University of Medicine and Dentistry of New Jersey.

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

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
PROGRAM DATA				
Institutional Support				
Enrollment total	11,105	10,908	10,968	11,306
Enrollment total (Weighted) (a)	6,221	6,059	6,091	6,276
Undergraduate total	5,366	5,263	5,380	5,451
Undergraduate total (Weighted) (a)	4,181	4,145	4,167	4,214
Full-time	4,071	4,080	4,136	4,176
Full-time (Weighted) (a)	3,713	3,723	3,743	3,779
Part-time	1,295	1,183	1,244	1,275
Part-time (Weighted) (a)	468	422	424	435
Graduate total	2,883	2,795	2,829	3,025
Graduate total (Weighted) (a)	1,551	1,418	1,456	1,582
Full-time	1,145	1,431	1,569	1,750
Full-time (Weighted) (a)	894	966	1,053	1,174
Part-time	1,738	1,364	1,260	1,275
Part-time (Weighted) (a)	657	452	403	408
Extension and Public Service				
Enrollment	2,856	2,850	2,759	2,830
Enrollment (Weighted) (a)	489	496	468	480
Undergraduate	2,196	2,145	2,087	2,150
Undergraduate (Weighted) (a)	370	372	347	358
Graduate	660	705	672	680
Graduate (Weighted) (a)	119	124	121	122
Degree programs offered	102	93	93	94
Courses offered	3,235	3,315	3,312	3,325
Student credit hours produced	185,439	180,396	182,428	187,901
Degrees and Certificates Granted - Total	1,863	1,899	1,900	1,920
Ratio: Student/faculty (b)	13.0/1	12.7/1	13.0/1	13.0/1
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	553	647	665	---
Average SAT Score - Math	620	603	600	---
Average SAT Score - Verbal	554	539	530	---
Average SAT Score - Total	1174	1142	1130	---
Outcomes Data (c)				
Third-Semester Retention Rates	81.1%	80.3%	---	---
Seven-Year Graduation Rates	55.2%	65.3%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$21,280	\$22,622	\$24,788	---
Full-Time Undergraduate Tuition - State Residents	\$7,918	\$8,472	\$9,066	---
Full-Time Undergraduate Tuition - Non-State Residents	\$13,716	\$14,676	\$15,850	---
Full-Time Undergraduate Fees	\$1,262	\$1,350	\$1,440	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$51,962,000	\$53,918,000	\$54,871,000	---
Sponsored Programs and Research	\$3,507,000	\$3,639,000	\$3,703,000	---
Extension and Public Service	\$2,597,000	\$2,695,000	\$766,000	---
Academic Support	\$20,787,000	\$21,570,000	\$21,952,000	---
Student Services	\$13,895,000	\$14,418,000	\$14,673,000	---
Institutional Support	\$18,208,000	\$18,894,000	\$19,227,000	---
Physical Plant and Support Services	\$17,116,000	\$17,760,000	\$18,074,000	---
Special Purpose Appropriations				
Smart Shunt Technology	\$150,000	---	---	---
PERSONNEL DATA				
Position Data				
State-funded Positions	805	805	805	805

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
215,623	21,276	2,000	238,899	238,899	82	248,802	249,741	247,456
<u>215,623</u>	<u>21,276</u>	<u>2,000</u>	<u>238,899</u>	<u>238,899</u>		<u>248,802</u>	<u>249,741</u>	<u>247,456</u>
<i>Less:</i>								
---	(5,263)	---	(5,263)	(5,263)		(4,430)	---	---
(77,225)	1,106	---	(76,119)	(76,119)		(81,654)	(86,084)	(86,084)
(10,575)	(576)	---	(11,151)	(11,151)		(11,529)	(11,529)	(11,529)
(55,000)	(16,543)	---	(71,543)	(71,543)		(75,100)	(75,100)	(75,100)
(22,711)	---	---	(22,711)	(22,711)		(28,907)	(26,253)	(26,253)
<u>(165,511)</u>	<u>(21,276)</u>	<u>---</u>	<u>(186,787)</u>	<u>(186,787)</u>		<u>(201,620)</u>	<u>(198,966)</u>	<u>(198,966)</u>
<u>50,112</u>	<u>---</u>	<u>2,000</u>	<u>52,112</u>	<u>52,112</u>		<u>47,182</u>	<u>50,775</u>	<u>48,490</u>
Distribution by Fund and Object								
Special Purpose:								
215,623	21,276 ^R	1,400	238,299	238,299				
---	---	---	---	---	82	248,802	246,148	247,456
---	---	600	600	600	82	---	340	---
---	---	---	---	---	82	---	1,000	---
---	---	---	---	---	82	---	500	---
---	---	---	---	---	82	---	800	---
---	---	---	---	---	82	---	953	---
<i>Less:</i>								
<u>(165,511)</u>	<u>(21,276)^R</u>	<u>---</u>	<u>(186,787)</u>	<u>(186,787)</u>		<u>(201,620)</u>	<u>(198,966)</u>	<u>(198,966)</u>
<u>50,112</u>	<u>---</u>	<u>2,000</u>	<u>52,112</u>	<u>52,112</u>		<u>47,182</u>	<u>50,775</u>	<u>48,490</u>

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

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2440. THOMAS A. EDISON STATE COLLEGE

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

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

To award college credit through college proficiency examinations, the assessment of prior learning and/or the evaluation of transfer credits and special credentials, and to award associate, baccalaureate and masters degrees to individuals who have met the

degree requirements as established by the Academic Council of the College.

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

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

noncollegiate programs or the direct testing of student learning outcomes.

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

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

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

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
PROGRAM DATA				
Institutional Support				
Degree students	11,224	13,173	13,305	13,438
Non-degree students	2,031	2,369	2,393	2,417
Degree Programs Offered	15	15	16	16
Associate degree specialization options	68	68	68	68
Baccalaureate degree specialization options	96	97	97	97
Masters degree specialization options	3	4	4	4
Degrees Granted	2,134	1,942	1,981	2,020
Associate	261	271	275	277
Baccalaureate	1,799	1,602	1,628	1,664
Masters	74	69	78	79
Examinations and assessments of experiential learning	5,166	4,911	4,813	4,717
Individuals receiving educational and career counseling (a)	69,732	73,430	74,164	74,906
PERSONNEL DATA				
Position Data				
State Supported	239	239	239	239

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
33,094	60	224	33,378	33,378	Institutional Support	82	38,804	39,413	38,523
33,094	60	224	33,378	33,378	Total Grants-in-Aid		38,804	39,413	38,523
					Less:				
(372)	---	---	(372)	(372)	Fee Increase		(283)	---	---
(9,048)	(1,406)	---	(10,454)	(10,454)	Self Sustaining Income		(14,049)	(14,049)	(14,049)
(12,412)	1,346	---	(11,066)	(11,066)	General Services Income		(12,598)	(12,881)	(12,881)
(4,835)	---	---	(4,835)	(4,835)	Employee Fringe Benefits		(5,665)	(5,724)	(5,724)
(26,667)	(60)	---	(26,727)	(26,727)	Total Income Deductions		(32,595)	(32,654)	(32,654)
6,427	---	224	6,651	6,651	Total State Appropriation		6,209	6,759	5,869

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Special Purpose:									
32,780	60 ^R	224	33,064	33,064	General Institutional Operations	82	38,490	38,549	38,523
---	---	---	---	---	Health Information Networks and Technology	82	---	250	---
---	---	---	---	---	Military/DoD Program Development	82	---	300	---
314	---	---	314	314	The John S. Watson Institute for Public Policy	82	314	314	---
<i>Less:</i>									
(26,667)	(60) ^R	---	(26,727)	(26,727)	Income Deductions		(32,595)	(32,654)	(32,654)
<u>6,427</u>	<u>---</u>	<u>224</u>	<u>6,651</u>	<u>6,651</u>	Grand Total State Appropriation		<u>6,209</u>	<u>6,759</u>	<u>5,869</u>

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

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

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

Rowan University was founded in 1923, and on September 1, 1992, was renamed from Glassboro State College to Rowan College of New Jersey. The renaming was an expression of appreciation to Henry and Betty Rowan for an exceptional gift of \$100 million dollars. In 1997, the institution gained university status. The University offers 76 degree programs in six colleges: Business, Communication, Education, Engineering, Fine and Performing Arts, and Liberal Arts and Science. A doctoral program in Educational Leadership was approved in the spring of 1997 and admitted students later that year. The operation and management of the University is vested in the Board of Trustees (N.J.S. 18A:64-1 et seq.).

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

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Institutional Support				
Enrollment total	9,550	9,522	9,644	9,644
Enrollment total (Weighted) (a)	7,616	7,684	7,801	7,801
Undergraduate total	8,223	8,312	8,418	8,418
Undergraduate total (Weighted) (a)	6,994	7,111	7,227	7,227
Full-time	6,892	7,033	7,168	7,168
Full-time (Weighted) (a)	6,461	6,593	6,720	6,720
Part-time	1,331	1,279	1,250	1,250
Part-time (Weighted) (a)	533	518	507	507
Graduate Total	1,271	1,172	1,195	1,195
Graduate total (Weighted) (a)	577	535	543	543
Full-Time	217	187	185	185
Full-time (Weighted) (a)	217	187	185	185
Part-time	1,054	985	1,010	1,010
Part-time (Weighted) (a)	360	348	358	358
Doctoral Total	56	38	31	31
Doctoral (Weighted) (a)	45	38	31	31
Degree programs offered	67	76	76	76
Courses offered	1,513	1,600	1,600	1,600

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Degrees granted				
Bachelors	1,703	1,919	1,900	1,900
Masters	342	370	370	370
Doctoral	5	3	3	3
Ratio: Student/faculty (b)	15.9/1	15.3/1	15.3/1	15.3/1
Extension and Public Service				
Enrollment	3,479	3,474	3,471	3,471
Enrollment (Weighted) (a)	603	592	590	590
Summer undergraduate	2,239	2,223	2,220	2,220
Summer undergraduate (Weighted) (a)	375	366	364	364
Summer graduate	840	792	790	790
Summer graduate (Weighted) (a)	180	159	159	159
Summer doctoral	---	31	31	31
Summer doctoral (Weighted)	---	12	12	12
Part-time and extension (off-campus)	400	428	430	430
Part-time and extension (off-campus) (Weighted) (a)	48	55	55	55
Program Revenue	\$4,506,075	\$4,958,388	\$5,916,215	\$5,916,215
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	1,119	979	1,066	---
Average SAT Score - Math	571	588	575	---
Average SAT Score - Verbal	556	570	543	---
Average SAT Score - Total	1127	1158	1118	---
Outcomes Data (c)				
Third-Semester Retention Rates	87.1%	85.1%	---	---
Six-Year Graduation Rates	62.2%	65.8%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$18,220	\$19,449	\$20,972	---
Full-Time Undergraduate Tuition - State Residents	\$5,828	\$6,294	\$6,798	---
Full-Time Undergraduate Tuition - Non-State Residents	\$11,656	\$12,588	\$13,596	---
Full-Time Undergraduate Fees	\$2,142	\$2,313	\$2,532	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$54,450,636	\$62,463,661	\$67,076,892	---
Sponsored Programs	\$418,462	\$2,086,789	\$2,960,000	---
Academic Support	\$14,916,633	\$14,980,599	\$14,050,752	---
Student Services	\$15,535,249	\$13,350,295	\$14,581,165	---
Institutional Support	\$21,959,002	\$24,465,564	\$26,037,506	---
Physical Plant and Support Services	\$14,224,029	\$18,523,125	\$20,107,508	---
Special Purpose Appropriations				
Camden Urban Center	\$215,000	\$215,000	\$215,000	\$215,000
Debt Service	\$9,524,246	\$13,908,000	\$14,065,000	\$14,065,000
School of Engineering	\$500,000	\$500,000	\$500,000	\$500,000
PERSONNEL DATA				
Position Data				
State-funded Positions	877	877	877	877

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
183,618	8,955	1,442	194,015	194,015					
<u>183,618</u>	<u>8,955</u>	<u>1,442</u>	<u>194,015</u>	<u>194,015</u>	GRANTS-IN-AID				
Distribution by Fund and Program									
					Institutional Support	82	202,077	213,980	204,868
					Total Grants-in-Aid		<u>202,077</u>	<u>213,980</u>	<u>204,868</u>
					Less:				
					Receipts from Tuition Increase		(4,886)	---	---
					General Services Income		(80,343)	(85,229)	(85,229)
					Auxiliary Funds Income		(29,545)	(29,545)	(29,545)
					Special Funds Income		(26,000)	(26,000)	(26,000)
					Employee Fringe Benefits		(24,815)	(25,918)	(25,918)
					Total Income Deductions		<u>(165,589)</u>	<u>(166,692)</u>	<u>(166,692)</u>
					Total State Appropriation		<u>36,488</u>	<u>47,288</u>	<u>38,176</u>
					Distribution by Fund and Object				
					Special Purpose:				
					General Institutional Operations (a)	82	202,077	203,180	204,868
					Funding for Increased Utilities Costs	82	---	1,500	---
					Restoration of Salary Program Funding	82	---	4,900	---
					New Faculty	82	---	2,000	---
					Operating Costs of the Library	82	---	1,250	---
					Physical Plant Improvement	82	---	1,150	---
					Less:				
					Income Deductions		<u>(165,589)</u>	<u>(166,692)</u>	<u>(166,692)</u>
					Grand Total State Appropriation		<u>36,488</u>	<u>47,288</u>	<u>38,176</u>

Notes -- Grants-In-Aid - General Fund

(a) The appropriation for General Institutional Operations has been adjusted to include Teacher Preparation and the High Enrollment Growth Adjustment.

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

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

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

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

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

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

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

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

During the fall of 2006, the University opened a new 77,000 square foot Arts and Science Tower. In addition to housing the School of Arts and Science's ten academic departments and the Office of the Dean of Arts and Science, this new six-story facility features 14

general use classrooms, 10 computer labs, and undergraduate housing. In the spring of 2007, the University expects to complete the renovation of the Gilligan Student Union Building.

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
PROGRAM DATA				
Institutional Support				
Enrollment total	8,438	8,583	8,020	8,020
Enrollment total (Weighted) (a)	5,448	5,420	5,162	5,162
Undergraduate total	5,855	6,000	5,851	5,851
Undergraduate total (Weighted) (a)	4,325	4,300	4,207	4,207
Full-time	4,020	4,080	4,067	4,067
Full-time (Weighted) (a)	3,552	3,526	3,492	3,492
Part-time	1,835	1,920	1,784	1,784
Part-time (Weighted) (a)	773	774	715	715
Graduate Total	2,583	2,583	2,169	2,169
Graduate total (Weighted) (a)	1,123	1,120	955	955
Full-time	102	102	301	301
Full-time (Weighted) (a)	109	109	98	98
Part-time	2,481	2,481	1,868	1,868
Part-time (Weighted) (a)	1,014	1,011	857	857
Degree programs offered	50	55	60	60
Courses offered	1,620	1,620	1,620	1,620
Degrees granted				
Bachelors	879	879	922	922
Masters	636	636	636	636
Ratio: Student/faculty (b)	14/1	14/1	14/1	14/1
A. Harry Moore Laboratory School				
Students enrolled	196	190	190	190
Orthopedic (includes cerebral palsied)	2	2	2	2
Multiple Disabilities	138	135	135	135
Cognitive -- Moderate	20	23	23	23
Preschool Disabilities	36	30	30	30
Extension and Public Service				
Enrollment	6,385	5,448	5,110	5,110
Enrollment (Weighted) (a)	916	747	702	702
Summer undergraduate	3,843	3,750	3,589	3,589
Summer undergraduate (Weighted) (a)	508	501	462	462
Summer graduate	2,542	1,698	1,521	1,521
Summer graduate (Weighted) (a)	408	246	240	240
Program Revenue	\$6,488,177	\$5,929,252	\$5,929,252	\$5,929,252
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Average SAT Score - Math	479	473	456	---
Average SAT Score - Verbal	475	471	453	---
Average SAT Score - Total	954	944	909	---
Outcomes Data (c)				
Third-Semester Retention Rates	74.4%	79.2%	---	---
Six-Year Graduation Rates	38.6%	31.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$18,578	\$20,426	\$21,674	---
Full-Time Undergraduate Tuition - State Residents	\$4,860	\$5,190	\$5,600	---
Full-Time Undergraduate Tuition - Non-State Residents	\$9,540	\$10,230	\$11,400	---
Full-Time Undergraduate Fees	\$1,690	\$1,856	\$1,937	---

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$42,181,282	\$47,332,337	\$45,059,366	---
Academic Support	\$10,198,595	\$11,707,879	\$11,408,916	---
Student Services	\$11,989,874	\$12,053,730	\$11,223,076	---
Institutional Support	\$16,700,657	\$22,242,898	\$25,413,100	---
Public Service	\$72,069	---	---	---
Student Aid	\$14,815,437	\$14,242,857	\$15,168,660	---
Physical Plant and Support Services	\$11,514,170	\$12,475,934	\$12,474,932	---
Special Purpose Appropriations				
Separately Budgeted Research	\$77,500	\$85,000	\$85,000	\$85,000
College Work Study Program (State Share)	\$120,000	\$120,000	\$120,000	\$120,000
A. Harry Moore Laboratory School	\$1,078,000	\$1,078,000	\$1,078,000	\$1,078,000
Tidelands Athletic Fields	\$145,000	\$145,000	\$145,000	\$145,000
National Direct Student Loan (State Share)	\$20,000	\$20,000	\$20,000	\$20,000
Affirmative Action and Equal Employment Opportunity	\$110,000	\$110,000	\$110,000	\$110,000

PERSONNEL DATA

Position Data

	784	784	784	784
State-funded Positions				

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, 2006					Year Ending June 30, 2008			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
129,495	-13,199	1,378	117,674	117,674	82	123,744	129,572	125,441
129,495	-13,199	1,378	117,674	117,674		123,744	129,572	125,441
Less:								
---	(2,448)	---	(2,448)	(2,448)		(3,583)	---	---
(47,001)	17,479	---	(29,522)	(29,522)		(33,501)	(37,084)	(37,084)
(4,792)	(790)	---	(5,582)	(5,582)		(5,371)	(5,371)	(5,371)
(5,217)	(139)	---	(5,356)	(5,356)		(6,369)	(6,369)	(6,369)
(21,571)	(903)	---	(22,474)	(22,474)		(22,380)	(22,380)	(22,380)
(18,775)	---	---	(18,775)	(18,775)		(21,557)	(21,781)	(21,781)
(97,356)	13,199	---	(84,157)	(84,157)		(92,761)	(92,985)	(92,985)
32,139	---	1,378	33,517	33,517		30,983	36,587	32,456
Distribution by Fund and Object								
Special Purpose:								
129,495	-13,199 ^R	1,378	117,674	117,674	82	123,744	123,968	125,441
---	---	---	---	---	82	---	1,920	---
---	---	---	---	---	82	---	845	---
---	---	---	---	---	82	---	190	---

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
---	---	---	---	---				
---	---	---	---	---				
<u>(97,356)</u>	<u>13,199^R</u>	<u>---</u>	<u>(84,157)</u>	<u>(84,157)</u>				
<u>32,139</u>	<u>---</u>	<u>1,378</u>	<u>33,517</u>	<u>33,517</u>				
GRANTS-IN-AID								
Economic and Cultural Development					82	---	115	---
Restoration of Base Funding					82	---	2,534	---
<i>Less:</i>								
<i>Income Deductions</i>						<u>(92,761)</u>	<u>(92,985)</u>	<u>(92,985)</u>
Grand Total State Appropriation						<u>30,983</u>	<u>36,587</u>	<u>32,456</u>

Notes -- Grants-In-Aid - General Fund

(a) The appropriation for General Institutional Operations has been adjusted to include Teacher Preparation and the High Enrollment Growth Adjustment.

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

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

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

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

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

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Institutional Support				
Enrollment total	12,632	12,679	11,536	11,536
Enrollment total (Weighted) (a)	8,917	9,122	8,300	8,300
Undergraduate total	9,714	9,727	8,850	8,850
Undergraduate total (Weighted) (a)	7,564	7,716	7,021	7,021
Full-time	7,076	7,305	6,647	6,647
Full-time (Weighted) (a)	6,520	6,749	6,141	6,141
Part-time	2,638	2,422	2,203	2,203
Part-time (Weighted) (a)	1,044	967	880	880
Graduate total	2,918	2,952	2,686	2,686
Graduate total (Weighted) (a)	1,353	1,406	1,279	1,279
Full-time	556	604	549	549
Full-time (Weighted) (a)	534	583	530	530
Part-time	2,362	2,348	2,137	2,137
Part-time (Weighted) (a)	819	823	749	749
Degree programs offered	81	81	81	81
Courses offered	2,746	2,673	2,673	2,673
Degrees Granted				
Bachelors	1,802	1,860	1,860	1,860
Masters	637	680	680	680
Ratio: Student/faculty (b)	15/1	15/1	15/1	15/1

STATE

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Extension and Public Service				
Enrollment	3,410	3,309	3,309	3,309
Enrollment (Weighted) (a)	1,008	990	990	990
Summer undergraduate	2,581	2,509	2,509	2,509
Summer undergraduate (Weighted) (a)	761	750	750	750
Summer graduate	829	800	800	800
Summer graduate (Weighted) (a)	247	240	240	240
Program Revenue	\$5,467,475	\$5,591,880	\$6,007,134	\$6,007,134
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Average SAT Score - Math	508	507	508	---
Average SAT Score - Verbal	491	493	482	---
Average SAT Score - Total	999	1000	990	---
Outcomes Data (c)				
Third-Semester Retention Rates	76.3%	74.8%	---	---
Six-Year Graduation Rates	43.8%	43.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$18,419	\$19,163	\$20,458	---
Full-Time Undergraduate Tuition - State Residents	\$4,665	\$4,898	\$5,243	---
Full-Time Undergraduate Tuition - Non-State Residents	\$7,170	\$7,530	\$8,070	---
Full-Time Undergraduate Fees	\$2,486	\$2,609	\$2,793	---

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$69,713,000	\$72,588,000	\$78,668,000	---
Sponsored Programs and Research	\$752,000	\$998,000	\$1,082,000	---
Extension and Public Service	\$2,116,000	\$2,450,000	\$2,655,000	---
Academic Support	\$4,622,000	\$4,087,000	\$4,430,000	---
Student Services	\$14,047,000	\$14,492,000	\$15,706,000	---
Institutional Support	\$26,781,000	\$32,469,000	\$35,188,000	---
Physical Plant and Support Services	\$19,397,000	\$21,546,000	\$23,351,000	---
Special Purpose Appropriations	\$3,032,000	\$3,131,000	\$3,393,000	---
Emerging Needs/Academic Initiatives	\$180,000	\$180,000	\$180,000	\$180,000

PERSONNEL DATA

Position Data

State Supported	888	888	888	888
-----------------	-----	-----	-----	-----

Notes:

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

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2007 Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
157,538	12,613	1,627	171,778	171,778	GRANTS-IN-AID				
Distribution by Fund and Program									
					Institutional Support	82	167,576	171,331	169,272
157,538	12,613	1,627	171,778	171,778	Total Grants-in-Aid		167,576	171,331	169,272
Less:									
---	(9,874)	---	(9,874)	(9,874)	Receipts from Tuition Increase		(6,165)	---	---
(57,022)	(1,739)	---	(58,761)	(58,761)	General Services Income		(56,850)	(63,015)	(63,015)
(11,944)	564	---	(11,380)	(11,380)	Auxiliary Funds Income		(11,343)	(11,343)	(11,343)

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
(27,129)	(1,564)	---	(28,693)	(28,693)				
(19,890)	---	---	(19,890)	(19,890)		(30,662)	(30,662)	(30,662)
<u>(115,985)</u>	<u>(12,613)</u>	<u>---</u>	<u>(128,598)</u>	<u>(128,598)</u>		(22,913)	(23,018)	(23,018)
						(127,933)	(128,038)	(128,038)
41,553	---	1,627	43,180	43,180				
						39,643	43,293	41,234
					GRANTS-IN-AID			
					Special Funds Income			
					Employee Fringe Benefits			
					Total Income Deductions			
					Total State Appropriation			
					Distribution by Fund and Object			
					Special Purpose:			
					General Institutional Operations (a)			
157,538	12,613 ^R	1,627	171,778	171,778	82	167,576	167,681	169,272
---	---	---	---	---	82	---	1,550	---
---	---	---	---	---	82	---	1,350	---
---	---	---	---	---	82	---	750	---
					Less:			
					Income Deductions			
					Grand Total State Appropriation			
<u>(115,985)</u>	<u>(12,613)^R</u>	<u>---</u>	<u>(128,598)</u>	<u>(128,598)</u>		<u>(127,933)</u>	<u>(128,038)</u>	<u>(128,038)</u>
41,553	---	1,627	43,180	43,180		39,643	43,293	41,234

Notes -- Grants-In-Aid - General Fund

(a) The appropriation for General Institutional Operations has been adjusted to include Teacher Preparation and the High Enrollment Growth Adjustment.

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

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

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

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

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

Located on three sites totalling 370 acres, the University has 38

major buildings that house television studios; modern science facilities and laboratories; computer graphics laboratories and art galleries; fine arts studios; a 900-seat theater; classrooms; an academic/administrative computer center; a gymnasium and athletic fields; a competition-size swimming pool; a library; an alumni house; an electronic financial trading room for academic instruction; and the Russ Berrie Institute for Professional Sales. Other facilities include a student center, multipurpose recreation center, newly renovated athletic fields with artificial turf surfaces, and campus residences for approximately 2,663 students.

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
PROGRAM DATA				
Institutional Support				
Enrollment total	11,028	10,546	10,583	10,583
Enrollment total (Weighted) (a)	8,355	8,103	8,133	8,133
Undergraduate total	9,051	8,739	8,771	8,771
Undergraduate total (Weighted) (a)	7,520	7,352	7,377	7,377
Full-time	7,307	7,161	7,194	7,194
Full-time (Weighted) (a)	6,798	6,692	6,714	6,714
Part-time	1,744	1,578	1,577	1,577
Part-time (Weighted) (a)	722	660	663	663
Graduate total	1,977	1,807	1,812	1,812
Graduate total (Weighted) (a)	835	751	756	756
Full-time	436	362	363	363
Full-time (Weighted) (a)	335	281	283	283
Part-time	1,541	1,445	1,449	1,449
Part-time (Weighted) (a)	500	470	473	473
Degree programs offered	51	51	51	51
Courses offered	2,285	2,367	2,344	2,344
Degrees Granted				
Bachelors	1,609	1,662	1,662	1,662
Masters	329	275	275	275
Ratio: Student/faculty (b)	15.4/1	14.7/1	14.7/1	14.7/1
Extension and Public Service				
Enrollment	5,338	5,160	5,160	5,160
Enrollment (Weighted) (a)	729	708	729	729
Summer undergraduate	4,131	3,966	3,966	3,966
Summer undergraduate (Weighted) (a)	577	553	577	577
Summer graduate	1,207	1,194	1,194	1,194
Summer graduate (Weighted) (a)	152	155	152	152
Program Revenue	\$3,785,000	\$4,066,000	\$4,321,000	\$4,321,000
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	1,074	944	846	---
Average SAT Score - Math	524	528	519	---
Average SAT Score - Verbal	516	520	505	---
Average SAT Score - Total	1040	1048	1024	---
Outcomes Data (c)				
Third-Semester Retention Rates	76.4%	76.5%	---	---
Six-Year Graduation Rates	48.1%	50.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$19,552	\$19,519	\$22,289	---
Full-Time Undergraduate Tuition - State Residents	\$4,961	\$5,358	\$5,782	---
Full-Time Undergraduate Tuition - Non-State Residents	\$9,699	\$10,474	\$11,730	---
Full-Time Undergraduate Fees	\$2,991	\$3,382	\$3,740	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$ 41,206,000	\$ 44,270,000	\$ 43,799,000	---
Sponsored Programs and Research	\$620,000	\$539,000	\$ 533,000	---
Academic Support	\$8,416,000	\$9,466,000	\$ 9,365,000	---
Student Services	\$7,670,000	\$8,365,000	\$ 8,276,000	---
Institutional Support	\$22,452,000	\$22,020,000	\$ 21,786,000	---
Physical Plant and Support Services	\$11,952,000	\$12,229,000	\$ 12,099,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$150,000	\$120,000	\$150,000	\$150,000
College Work Study Program (State Share)	\$82,000	\$82,000	\$82,000	\$82,000
Affirmative Action and Equal Employment Opportunity	\$80,000	\$80,000	\$80,000	\$80,000
Academic Development	\$170,000	\$170,000	\$170,000	\$170,000
New Jersey Project	\$100,000	\$100,000	\$100,000	\$100,000
Outcomes Assessment	\$65,000	\$65,000	\$65,000	\$65,000
Teacher Preparation	\$147,000	\$147,000	\$147,000	\$147,000

Actual FY 2005 Actual FY 2006 Revised FY 2007 Budget Estimate FY 2008

PERSONNEL DATA

Position Data

State-funded Positions 947 947 947 947

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
152,665	9,297	1,337	163,299	163,299	Institutional Support	82	168,882	198,730	171,987
<u>152,665</u>	<u>9,297</u>	<u>1,337</u>	<u>163,299</u>	<u>163,299</u>	Total Grants-in-Aid		<u>168,882</u>	<u>198,730</u>	<u>171,987</u>
Less:									
---	(3,341)	---	(3,341)	(3,341)	Receipts from Tuition Increase		(3,424)	---	---
(49,302)	(2,161)	---	(51,463)	(51,463)	General Services Income		(53,466)	(56,890)	(56,890)
(24,563)	(2,212)	---	(26,775)	(26,775)	Auxiliary Funds Income		(29,778)	(30,500)	(30,500)
(15,737)	(1,583)	---	(17,320)	(17,320)	Special Funds Income		(17,500)	(17,700)	(17,700)
(22,315)	---	---	(22,315)	(22,315)	Employee Fringe Benefits		(25,746)	(26,024)	(26,024)
<u>(111,917)</u>	<u>(9,297)</u>	<u>---</u>	<u>(121,214)</u>	<u>(121,214)</u>	Total Income Deductions		<u>(129,914)</u>	<u>(131,114)</u>	<u>(131,114)</u>
<u>40,748</u>	<u>---</u>	<u>1,337</u>	<u>42,085</u>	<u>42,085</u>	Total State Appropriation		<u>38,968</u>	<u>67,616</u>	<u>40,873</u>
Distribution by Fund and Object									
Special Purpose:									
152,665	9,297 ^R	1,337	163,299	163,299	General Institutional Operations (a)	82	168,882	170,082	171,987
---	---	---	---	---	Restoration of Salary Program Funding	82	---	16,847	---
---	---	---	---	---	Increase Number of State Funded Positions	82	---	7,551	---
---	---	---	---	---	Recruitment in Teacher Education: New Jersey Teaching Scholars	82	---	500	---
---	---	---	---	---	William Paterson Professional Development Center	82	---	1,000	---
---	---	---	---	---	Enhancing Library Collections and Support	82	---	500	---
---	---	---	---	---	Teacher Quality and Capacity	82	---	750	---
---	---	---	---	---	Additional Support for High Enrollment Growth	82	---	1,500	---
Less:									
<u>(111,917)</u>	<u>(9,297)^R</u>	<u>---</u>	<u>(121,214)</u>	<u>(121,214)</u>	Income Deductions		<u>(129,914)</u>	<u>(131,114)</u>	<u>(131,114)</u>
<u>40,748</u>	<u>---</u>	<u>1,337</u>	<u>42,085</u>	<u>42,085</u>	Grand Total State Appropriation		<u>38,968</u>	<u>67,616</u>	<u>40,873</u>

Notes -- Grants-In-Aid - General Fund

(a) The appropriation for General Institutional Operations has been adjusted to include Teacher Preparation and the High Enrollment Growth Adjustment.

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

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

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

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 16,000 students for both full-time and part-time undergraduate, graduate, and doctorate programs.

The main campus of Montclair State University has 246 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County. Presently over 60 buildings comprise the physical plant, including campus housing for more than 3,200 students, a student center, a new 500-seat theater for the performing arts, and a new Children's

Center that opened in the fall of 2005. The Children's Center, a 21,500 square foot facility, serves as a first-class site for the University's early childhood education program. A new academic facility, University Hall, opened in the spring of 2006. This 275,000 square foot academic building provides the latest multi-media classroom technologies in sixty fully mediated and interconnected meeting and learning spaces. Among these are six 100-seat and one 200-seat e-conference-capable amphitheater style lecture halls and a 500-seat conference center.

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).

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
PROGRAM DATA				
Institutional Support				
Enrollment total	15,695	16,063	16,076	16,586
Enrollment total (Weighted) (a)	11,487	11,892	12,197	12,601
Undergraduate total	11,819	12,174	12,365	12,801
Undergraduate total (Weighted) (a)	9,640	10,043	10,426	10,795
Full-time	9,536	9,909	10,221	10,717
Full-time (Weighted) (a)	8,705	9,100	9,525	9,982
Part-time	2,283	2,265	2,144	2,084
Part-time (Weighted) (a)	935	943	901	813
Graduate total	3,876	3,889	3,711	3,785
Graduate total (Weighted) (a)	1,847	1,849	1,771	1,806
Full-time	826	828	814	864
Full-time (Weighted) (a)	729	721	713	741
Part-time	3,050	3,061	2,897	2,921
Part-time (Weighted) (a)	1,118	1,128	1,058	1,065
Degree programs offered	82	87	93	93
Courses offered	2,024	2,176	2,080	2,080
Degrees Granted				
Bachelors	2,206	2,492	2,500	2,500
Masters	711	721	730	730
Doctorate	2	8	10	10
Ratio: Student/faculty (b)	18/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	6,679	6,570	6,549	6,549
Enrollment (Weighted) (a)	2,318	2,287	2,267	2,267
Summer undergraduate	4,877	4,789	4,811	4,811
Summer undergraduate (Weighted) (a)	1,648	1,621	1,624	1,624
Summer graduate	1,802	1,781	1,738	1,738
Summer graduate (Weighted) (a)	670	666	643	643
Program revenue	\$6,996,161	\$7,943,435	\$8,529,438	\$8,529,438
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	1,461	1,592	1,697	---
Average SAT Score - Math	537	548	530	---
Average SAT Score - Verbal	524	537	515	---
Average SAT Score - Total	1061	1085	1045	---
Outcomes Data (c)				
Third-Semester Retention Rates	82.2%	81.0%	---	---
Six-Year Graduation Rates	56.3%	58.8%	---	---

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Student Tuition and Fees				
Total Cost of Attendance (d)	\$19,158	\$21,311	\$23,013	---
Full-Time Undergraduate Tuition - State Residents	\$5,168	\$5,581	\$6,028	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$8,836	\$10,029	\$11,382	---
Full-Time Undergraduate Fees	\$1,979	\$2,268	\$2,531	---

OPERATING DATA

Institutional Support

Institutional Expenditures				
Instruction	\$67,256,420	\$74,669,101	\$80,508,672	---
Academic Support	\$16,400,441	\$18,486,337	\$17,762,045	---
Student Services	\$14,898,636	\$18,051,614	\$17,033,817	---
Institutional Support	\$34,571,629	\$38,392,105	\$45,186,851	---
Physical Plant and Support Services	\$21,290,090	\$25,885,800	\$26,163,780	---
Special Purpose Appropriations				
Separately Budgeted Research	\$120,265	\$130,330	\$124,948	\$131,195
College Work Study Program (State Share)	\$233,617	\$111,215	\$100,000	\$105,000
Affirmative Action and Equal Employment Opportunity	\$114,473	\$130,854	\$140,637	\$147,669
New Jersey State School of Conservation	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000

PERSONNEL DATA

Position Data

State-funded Positions	1,102	1,102	1,102	1,102
------------------------------	-------	-------	-------	-------

Notes:

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

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
211,109	21,534	2,910	235,553	235,553	Institutional Support	82	251,788	281,704	260,044
211,109	21,534	2,910	235,553	235,553	Total Grants-in-Aid		251,788	281,704	260,044
Less:									
---	(8,383)	---	(8,383)	(8,383)	Receipts from Tuition Increase		(7,786)	---	---
(102,233)	(2,279)	---	(104,512)	(104,512)	General Services Income		(116,215)	(130,302)	(130,302)
(930)	(87)	---	(1,017)	(1,017)	Conservation School Receipts		(873)	(900)	(900)
(26,654)	(6,815)	---	(33,469)	(33,469)	Auxiliary Funds Income		(37,452)	(39,672)	(39,672)
(6,400)	(3,970)	---	(10,370)	(10,370)	Special Funds Income		(9,212)	(9,269)	(9,269)
(27,447)	---	---	(27,447)	(27,447)	Employee Fringe Benefits		(34,122)	(31,856)	(31,856)
(163,664)	(21,534)	---	(185,198)	(185,198)	Total Income Deductions		(205,660)	(211,999)	(211,999)
47,445	---	2,910	50,355	50,355	Total State Appropriation		46,128	69,705	48,045

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Special Purpose:									
211,109	21,534 ^R	2,910	235,553	235,553	General Institutional Operations (a)	82	251,788	258,127	260,044
---	---	---	---	---	Non-Personnel Inflation Increases	82	---	2,396	---
---	---	---	---	---	Maintenance and Renewal	82	---	6,005	---
---	---	---	---	---	Base Budget Increase for Enrollment Growth	82	---	15,176	---
<i>Less:</i>									
<u>(163,664)</u>	<u>(21,534)^R</u>	<u>---</u>	<u>(185,198)</u>	<u>(185,198)</u>	Income Deductions		<u>(205,660)</u>	<u>(211,999)</u>	<u>(211,999)</u>
<u>47,445</u>	<u>---</u>	<u>2,910</u>	<u>50,355</u>	<u>50,355</u>	Grand Total State Appropriation		<u>46,128</u>	<u>69,705</u>	<u>48,045</u>

Notes -- Grants-In-Aid - General Fund

(a) The appropriation for General Institutional Operations has been adjusted to include Teacher Preparation and the High Enrollment Growth Adjustment.

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

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

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

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2470. THE COLLEGE OF NEW JERSEY

The College of New Jersey (TCNJ) is a highly selective institution that has earned national recognition for its commitment to excellence. Founded in 1855 as the New Jersey State Normal School, the College was the state's first, and the nation's ninth, teacher training school. During the 150 years since its inception, The College of New Jersey has become an exemplar of the best in public higher education and is consistently acknowledged as one of the top comprehensive colleges in the nation. TCNJ currently is ranked as one of the 75 "Most Competitive" schools in the nation by Barron's Profiles of American Colleges and is rated the No. 1 public institution in the northern region of the country by U.S. News & World Report.

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

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

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

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

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
PROGRAM DATA				
Institutional Support				
Enrollment total	6,757	6,667	6,812	6,812
Enrollment total (Weighted) (a)	6,080	6,044	6,232	6,232
Undergraduate total	5,849	5,795	5,972	5,972
Undergraduate total (Weighted) (a)	5,637	5,590	5,807	5,807
Full-time	5,616	5,603	5,761	5,761
Full-time (Weighted) (a)	5,550	5,514	5,724	5,724
Part-time	233	192	211	211
Part-time (Weighted) (a)	87	76	83	83
Graduate total	908	872	840	840
Graduate total (Weighted) (a)	443	454	425	425
Full-time	90	116	111	111
Full-time (Weighted) (a)	93	122	115	115
Part-time	818	756	729	729
Part-time (Weighted) (a)	350	332	310	310
Degree programs offered	60	61	61	61
Courses offered	2,049	2,049	2,048	2,048
Degrees Granted				
Bachelors	1,415	1,339	1,377	1,377
Masters	415	401	408	408
Ratio: Student/faculty (b)	13/1	12/1	13/1	13/1
Extension and Public Service				
Enrollment	3,374	3,556	3,428	3,428
Enrollment (Weighted) (a)	1,348	1,545	1,477	1,477
Summer undergraduate	1,024	974	999	999
Summer undergraduate (Weighted) (a)	301	348	330	330
Summer graduate	515	822	669	669
Summer graduate (Weighted) (a)	196	370	320	320
Part-time and extension (off-campus)	1,835	1,760	1,760	1,760
Part-time and extension (off-campus) (Weighted) (a)	851	827	827	827
Program revenue	\$4,727,154	\$4,970,000	\$5,068,000	\$5,068,000
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	964	982	1,013	---
Average SAT Score - Math	663	668	662	---
Average SAT Score - Verbal	645	643	638	---
Average SAT Score - Total	1308	1311	1300	---
Outcomes Data (c)				
Third-Semester Retention Rates (d)	94.9%	95.3%	---	---
Six-Year Graduation Rates	81.6%	85.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	\$19,815	\$20,889	\$22,595	---
Full-Time Undergraduate Tuition - State Residents	\$6,621	\$7,051	\$7,615	---
Full-Time Undergraduate Tuition - Non-State Residents	\$11,562	\$12,314	\$14,162	---
Full-Time Undergraduate Fees	\$2,367	\$2,656	\$2,938	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures (f)				
Instruction	\$35,132,260	\$36,695,000	\$39,332,000	---
Academic Support	\$9,520,676	\$10,281,000	\$10,960,000	---
Student Services	\$9,939,957	\$10,491,000	\$10,280,000	---
Institutional Support	\$11,215,190	\$11,406,000	\$11,879,000	---
Physical Plant and Support Services	\$14,084,215	\$15,678,000	\$16,367,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$630,413	\$655,629	\$681,854	\$681,854
College Work Study Program (State Share)	\$52,103	\$51,679	\$65,000	\$65,000
Affirmative Action and Equal Employment Opportunity	\$129,773	\$130,216	\$81,086	\$81,086
Scholarships (Includes Minority)	\$8,051,383	\$9,480,000	\$10,090,000	\$10,090,000

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
PERSONNEL DATA				
Position Data				
State-funded Positions	823	823	823	823

Notes:

- (a) Equated on a basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) System.
- (d) FY 2005 Third-Semester Retention Rate corrected.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.
- (f) FY 2005 Institutional Expenditures have been revised for consistency in presentation.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
157,379	8,331	1,170	166,880	166,880	82	178,169	193,710	179,219
<u>157,379</u>	<u>8,331</u>	<u>1,170</u>	<u>166,880</u>	<u>166,880</u>		<u>178,169</u>	<u>193,710</u>	<u>179,219</u>
---	(2,814)	---	(2,814)	(2,814)		(3,931)	---	---
(50,707)	(549)	---	(51,256)	(51,256)		(56,085)	(60,016)	(60,016)
(32,229)	(2,123)	---	(34,352)	(34,352)		(38,088)	(38,088)	(38,088)
(17,709)	(2,845)	---	(20,554)	(20,554)		(22,492)	(21,951)	(21,951)
(19,927)	---	---	(19,927)	(19,927)		(22,557)	(22,539)	(22,539)
<u>(120,572)</u>	<u>(8,331)</u>	<u>---</u>	<u>(128,903)</u>	<u>(128,903)</u>		<u>(143,153)</u>	<u>(142,594)</u>	<u>(142,594)</u>
<u>36,807</u>	<u>---</u>	<u>1,170</u>	<u>37,977</u>	<u>37,977</u>		<u>35,016</u>	<u>51,116</u>	<u>36,625</u>
Distribution by Fund and Object								
Special Purpose:								
157,379	8,331 ^R	1,170	166,880	166,880				
---	---	---	---	---	82	178,169	177,610	179,219
---	---	---	---	---	82	---	4,200	---
---	---	---	---	---	82	---	900	---
---	---	---	---	---	82	---	2,000	---
---	---	---	---	---	82	---	9,000	---
Less:								
<u>(120,572)</u>	<u>(8,331)^R</u>	<u>---</u>	<u>(128,903)</u>	<u>(128,903)</u>		<u>(143,153)</u>	<u>(142,594)</u>	<u>(142,594)</u>
<u>36,807</u>	<u>---</u>	<u>1,170</u>	<u>37,977</u>	<u>37,977</u>		<u>35,016</u>	<u>51,116</u>	<u>36,625</u>

Notes -- Grants-In-Aid - General Fund

- (a) The appropriation for General Institutional Operations has been adjusted to include Teacher Preparation and the High Enrollment Growth Adjustment.

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

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

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

Ramapo College of New Jersey was chartered in 1969. Responsibility for the management of the College is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the New Jersey Senate.

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

award-winning, barrier-free modern buildings, residence halls and student apartments. Facilities include modern academic buildings, a library, a science building, a student center, the Bill Bradley Sports and Recreation Center, the Angelica and Russ Berrie Center for Performing and Visual Arts, outdoor tennis courts, and a variety of playing fields. In addition, construction has begun on a new academic facility to house the Anisfield School of Business, scheduled for completion in fall 2007.

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
PROGRAM DATA				
Institutional Support				
Enrollment total	5,541	5,433	5,543	5,543
Enrollment total (Weighted) (a)	4,617	4,636	4,707	4,707
Undergraduate total	5,182	5,131	5,217	5,217
Undergraduate total (Weighted) (a)	4,466	4,515	4,576	4,576
Full-time	4,021	4,129	4,048	4,048
Full-time (Weighted) (a)	3,953	4,129	4,118	4,118
Part-time	1,161	1,002	1,169	1,169
Part-time (Weighted) (a)	513	386	458	458
Graduate total	359	302	326	326
Graduate total (Weighted) (a)	151	121	131	131
Full-time	20	14	16	16
Full-time (Weighted) (a)	17	14	9	9
Part-time	339	288	310	310
Part-time (Weighted) (a)	134	107	122	122
Courses offered	2,081	1,743	1,750	1,750
Degrees Granted				
Bachelors	1,046	1,103	1,111	1,111
Masters	106	136	136	136
Ratio: Student/faculty (b)	17/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	1,923	1,699	1,314	1,314
Enrollment (Weighted) (a)	335	289	228	228
Summer undergraduate	1,537	1,427	1,042	1,042
Summer undergraduate (Weighted) (a)	242	224	164	164
Summer graduate	215	207	207	207
Summer graduate (Weighted) (a)	46	47	46	46
Part-time and extension (off-campus)	171	65	65	65
Part-time and extension (off-campus) (Weighted) (a)	47	18	18	18
Program revenue	\$1,827,413	\$1,813,941	\$1,934,262	\$1,934,262
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	600	597	637	---
Average SAT Score - Math	585	597	595	---
Average SAT Score - Verbal	575	581	581	---
Average SAT Score - Total	1160	1178	1176	---
Outcomes Data (c)				
Third-Semester Retention Rates	89.1%	86.3%	---	---
Six-Year Graduation Rates	56.2%	65.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$19,240	\$20,426	\$23,071	---
Full-Time Undergraduate Tuition - State Residents	\$5,640	\$6,091	\$6,580	---
Full-Time Undergraduate Tuition - Non-State Residents	\$10,192	\$11,008	\$11,890	---
Full-Time Undergraduate Fees	\$2,441	\$2,701	\$2,916	---

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
OPERATING DATA				
Institutional Support				
Institutional Expenditures (e)				
Instruction	\$26,647,405	\$28,286,940	\$30,542,000	---
Academic Support	\$4,898,365	\$5,444,290	\$5,617,000	---
Student Services	\$8,967,757	\$9,255,562	\$9,825,000	---
Institutional Support	\$14,391,055	\$15,590,018	\$16,523,000	---
Physical Plant and Support Services	\$10,240,004	\$11,381,141	\$12,145,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$69,589	\$85,907	\$100,000	\$100,000
College Work Study Program (State Share)	\$34,796	\$44,401	\$70,000	\$70,000
Affirmative Action and Equal Employment Opportunity	\$126,000	\$218,970	\$310,000	\$310,000
Student Financial Assistance	\$726,351	\$902,312	\$816,000	\$816,000
William T. Cahill Recognition Programs	\$200,000	\$200,000	\$200,000	\$200,000
Equipment Leasing Fund - Debt Service	\$91,000	\$91,000	\$91,000	\$91,000

PERSONNEL DATA

Position Data

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

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.
- (e) FY 2005 Institutional Expenditures have been revised for consistency in presentation.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
100,847	4,630	861	106,338	106,338	Institutional Support	82	114,020	124,698	115,567
100,847	4,630	861	106,338	106,338	Total Grants-in-Aid		114,020	124,698	115,567
Less:									
---	(2,300)	---	(2,300)	(2,300)	Receipts from Tuition Increase		(2,559)	---	---
(36,742)	---	---	(36,742)	(36,742)	General Services Income		(40,547)	(43,106)	(43,106)
(23,528)	(1,330)	---	(24,858)	(24,858)	Auxiliary Funds Income		(27,615)	(28,897)	(28,897)
(7,847)	(1,000)	---	(8,847)	(8,847)	Special Funds Income		(9,603)	(8,998)	(8,998)
(12,174)	---	---	(12,174)	(12,174)	Employee Fringe Benefits		(14,117)	(14,336)	(14,336)
(80,291)	(4,630)	---	(84,921)	(84,921)	Total Income Deductions		(94,441)	(95,337)	(95,337)
20,556	---	861	21,417	21,417	Total State Appropriation		19,579	29,361	20,230
Distribution by Fund and Object									
Special Purpose:									
100,847	4,630 ^R	861	106,338	106,338	General Institutional Operations (a)	82	114,020	115,503	115,567
---	---	---	---	---	Restoration of Salary Program Funding	82	---	4,936	---
---	---	---	---	---	Enrollment - Based Funding Adjustment	82	---	4,259	---
Less:									
(80,291)	(4,630)^R	---	(84,921)	(84,921)	Income Deductions		(94,441)	(95,337)	(95,337)
20,556	---	861	21,417	21,417	Grand Total State Appropriation		19,579	29,361	20,230

Notes -- Grants-In-Aid - General Fund

(a) The appropriation for General Institutional Operations has been adjusted to include the High Enrollment Growth Adjustment.

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

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

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2480. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

The Richard Stockton College of New Jersey is a nationally ranked public liberal arts and professional studies institution in the New Jersey system of higher education. It was established in 1969 and admitted its first students in September 1971. Currently, over 6,800 students are enrolled at the College, which provides distinctive traditional and alternative approaches to education.

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

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

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

The Carnegie Library Center serves the needs of hospitality and tourism, provides access to undergraduate and graduate education, and provides professional development for area professionals. The Carnegie Center also hosts the Small Business Development Center for Atlantic, Cape May, and Cumberland counties. In addition to its educational mission, the Carnegie Center has become a cultural center and meeting place for non-profit agencies.

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

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

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
PROGRAM DATA				
Institutional Support				
Enrollment total	6,846	6,846	6,861	6,861
Enrollment total (Weighted) (a)	5,802	5,803	5,815	5,815
Undergraduate total	6,426	6,426	6,416	6,416
Undergraduate total (Weighted) (a)	5,553	5,553	5,559	5,559
Full-time	5,392	5,392	5,460	5,460
Full-time (Weighted) (a)	5,134	5,134	5,167	5,167
Part-time	1,034	1,034	956	956
Part-time (Weighted) (a)	419	419	392	392
Graduate total	420	420	445	445
Graduate total (Weighted) (a)	249	250	256	256
Full-time	114	114	210	210
Full-time (Weighted) (a)	153	153	125	125
Part-time	306	306	235	235
Part-time (Weighted) (a)	96	97	131	131
Degree programs offered	34	35	38	38
Courses offered	2,425	2,449	2,449	2,449
Degrees Granted				
Bachelors	1,639	1,639	1,629	1,629
Masters	92	92	100	100
Ratio: Student/faculty (b)	19/1	18/1	18/1	18/1

STATE

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Extension and Public Service				
Enrollment	2,488	2,488	2,591	2,591
Enrollment (Weighted) (a)	2,147	2,147	2,210	2,210
Summer undergraduate	2,257	2,257	2,340	2,340
Summer undergraduate (Weighted) (a)	1,997	1,997	2,052	2,052
Summer graduate	231	231	251	251
Summer graduate (Weighted) (a)	150	150	158	158
Program revenue	\$3,208,227	\$3,062,448	\$3,165,470	\$3,165,470
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Average SAT Score - Math	572	568	568	---
Average SAT Score - Verbal	561	552	550	---
Average SAT Score - Total	1133	1120	1118	---
Outcomes Data (c)				
Third-Semester Retention Rates	83.7%	81.5%	---	---
Six-Year Graduation Rates	61.8%	63.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$17,429	\$19,292	\$ 19,684	---
Full-Time Undergraduate Tuition - State Residents	\$5,091	\$5,498	\$ 5,938	---
Full-Time Undergraduate Tuition - Non-State Residents	\$8,256	\$8,896	\$ 10,230	---
Full-Time Undergraduate Fees	\$2,112	\$2,896	\$ 3,120	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$33,989,000	\$37,610,255	\$42,049,274	---
Sponsored Programs and Research	\$555,000	\$543,066	\$569,554	---
Extension and Public Service	\$1,954,000	\$2,767,063	\$3,001,751	---
Academic Support	\$5,671,000	\$6,301,372	\$6,815,315	---
Student Services	\$7,297,000	\$8,112,075	\$8,970,774	---
Institutional Support	\$15,070,000	\$15,281,127	\$18,023,620	---
Physical Plant and Support Services	\$9,459,000	\$10,002,439	\$11,757,192	---
Special Purpose Appropriations				
Faculty Development & Research	\$155,600	\$288,600	\$310,000	\$330,000
College Work Study Program (College Share)	\$83,812	\$86,098	\$102,000	\$112,000
Affirmative Action and Equal Employment Opportunity	\$51,310	\$237,745	\$261,974	\$280,000
Debt Service (College)	\$636,127	\$549,828	\$1,841,483	\$2,043,484
PERSONNEL DATA				
Position Data				
State-funded Positions	622	623	623	623

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
118,507	5,512	1,185	125,204	125,204	Institutional Support	82	128,571	142,135	131,942
<u>118,507</u>	<u>5,512</u>	<u>1,185</u>	<u>125,204</u>	<u>125,204</u>	Total Grants-in-Aid		<u>128,571</u>	<u>142,135</u>	<u>131,942</u>
Less:									
---	(2,458)	---	(2,458)	(2,458)	Receipts from Tuition Increase		(2,751)	---	---
(38,116)	(3,631)	---	(41,747)	(41,747)	General Services Income		(43,972)	(46,773)	(46,773)
(21,924)	(3,445)	---	(25,369)	(25,369)	Auxiliary Funds Income		(25,707)	(27,351)	(27,351)
(19,568)	4,022	---	(15,546)	(15,546)	Special Funds Income		(15,857)	(16,175)	(16,175)
(14,419)	---	---	(14,419)	(14,419)	Employee Fringe Benefits		(16,581)	(16,858)	(16,858)
<u>(94,027)</u>	<u>(5,512)</u>	<u>---</u>	<u>(99,539)</u>	<u>(99,539)</u>	Total Income Deductions		<u>(104,868)</u>	<u>(107,157)</u>	<u>(107,157)</u>
<u>24,480</u>	<u>---</u>	<u>1,185</u>	<u>25,665</u>	<u>25,665</u>	Total State Appropriation		<u>23,703</u>	<u>34,978</u>	<u>24,785</u>
Distribution by Fund and Object									
Special Purpose:									
118,357	5,512 ^R	1,185	125,054	125,054	General Institutional Operations ^(a)	82	128,421	130,710	131,792
150	---	---	150	150	School of Tourism	82	150	300	150
---	---	---	---	---	Restoration of Base Funding	82	---	1,962	---
---	---	---	---	---	Library Development	82	---	1,281	---
---	---	---	---	---	New Faculty	82	---	147	---
---	---	---	---	---	Division of Business Studies	82	---	482	---
---	---	---	---	---	Academic Support	82	---	312	---
---	---	---	---	---	Student Affairs	82	---	414	---
---	---	---	---	---	Science Facilities and Equipment	82	---	3,933	---
---	---	---	---	---	Academic Technology and Equipment	82	---	2,354	---
---	---	---	---	---	Non-Salary Needs	82	---	213	---
---	---	---	---	---	Workforce Development Initiative	82	---	27	---
Less:									
<u>(94,027)</u>	<u>(5,512)^R</u>	<u>---</u>	<u>(99,539)</u>	<u>(99,539)</u>	Income Deductions		<u>(104,868)</u>	<u>(107,157)</u>	<u>(107,157)</u>
<u>24,480</u>	<u>---</u>	<u>1,185</u>	<u>25,665</u>	<u>25,665</u>	Grand Total State Appropriation		<u>23,703</u>	<u>34,978</u>	<u>24,785</u>

Notes -- Grants-In-Aid - General Fund

(a) The appropriation for General Institutional Operations has been adjusted to include Teacher Preparation and the High Enrollment Growth Adjustment.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, from the sums hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such sums as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 1 of P.L. 1999, c.46 (C.18A:62-24).

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the senior public institutions of higher education shall be paid to each institution in twelve equal installments, on the last business day of each month, beginning in July 2007.

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 (N.J.S.A.52:16A-25) provides State and federal grants to art organizations and artists in New Jersey whose projects show professional merit and promise.

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

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

06. **Museum Services.** Materials are collected, exhibited and interpreted (N.J.S.A.18A:73-1 et seq. and

N.J.S.A.18A:4-26). Collections are in the areas of fine and decorative arts, cultural history and science. Exhibitions are long-term (those with a permanent orientation, like the Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The Department also supports services provided by the Newark Museum Association, as well as maintenance of the Old Barracks and the War Memorial Fund.

07. **Development of Historical Resources.** The Historical Commission implements programs to advance public knowledge of the history of New Jersey and the United States. The Commission (N.J.S.A.18A:73-21 et seq.) sponsors programs for the production of educational materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium, and public activities concerned with significant historical events. It also provides financial Grants-In-Aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship.

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

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
PROGRAM DATA				
Support of the Arts (a)				
Grants awarded	864	851	848	848
Performances	32,413	33,000	28,000	28,000
Attendance	14,058,012	13,733,389	14,250,000	14,250,000
Artists benefiting	93,959	94,165	80,000	80,000
Museum Services				
Total Attendance (b)	25,703	22,813	25,703	30,000
School program attendance	9,426	9,426	9,426	11,723
Public planetarium attendance	4,000	1,110	4,000	6,000
Other public program attendance	12,277	12,277	12,277	12,277
War Memorial				
Total Events	473	545	625	700
Theatre performance events	61	75	95	110
Theatre rehearsal events	39	55	65	75
Theatre Attendance	85,000	100,000	120,000	135,000
Concerts on the Landing	9	10	10	16
School Matinees	20	25	25	35
School Matinee Attendance	24,000	30,000	30,000	50,000
Free Tours	27	30	30	35
Tour Attendance	900	1,000	1,000	1,225
Meetings/Conferences	317	350	400	450

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	154	159	150	158
Federal	2	1	2	2
All Other	57	55	60	67
Total Positions	213	215	212	227

Filled Positions by Program Class

Support of the Arts	17	17	21	21
Museum Services	32	34	33	40
Development of Historical Resources	6	6	5	8
Public Broadcasting Services	158	158	153	158
Total Positions	213	215	212	227

Notes:

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal 2007 as of January. The Budget Estimate for fiscal 2008 reflects the number of positions funded.

(a) Actual fiscal 2005 revision due to Department of State's decision to track and report detailed data on Support of the Arts.

(b) The State Museum and Planetarium were closed for renovations during fiscal 2005. The attendance figures for fiscal years 2005 through 2008 are based on the gradual re-opening of parts of the Museum as renovations are completed.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
500	---	-2	498	498	05	500	500	500	
2,530	4	74	2,608	2,486	06	2,438	3,138	3,138	
510	---	-16	494	494	07	510	510	510	
6,446	---	281	6,727	6,727	10	5,759	5,759	5,759	
9,986	4	337	10,327	10,205		9,207^(a)	9,907	9,907	
Total Direct State Services									

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	5	---	5	---	05	---	---	---	
---	3	---	3	3	06	---	---	---	
---	526	1,100	1,626	177	10	---	---	---	
---	534	1,100	1,634	180	Total Capital Construction		---	---	
Distribution by Fund and Object									
Council on the Arts									
---	5	---	5	---	05	---	---	---	
Division of State Museum									
---	3	---	3	3	06	---	---	---	
New Jersey Public Broadcasting Authority									
---	5	1,100	1,105	---	10	---	---	---	
---	133	---	133	133	10	---	---	---	
---	44	---	44	44	10	---	---	---	
---	44	---	44	---	10	---	---	---	
---	300	---	300	---	10	---	---	---	
48,328	542	1,437	50,307	48,731	Grand Total State Appropriation		41,167	39,754	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
750	30	---	780	743	05	750	750	750	
715	---	---	715	---	06	715	715	715	
625	312	---	937	311	10	625	625	625	
2,090	342	---	2,432	1,054	Total Federal Funds		2,090	2,090	
All Other Funds									
---	293	---	412	192	05	225	225	225	
---	119 ^R	---	---	---	06	606	606	606	
---	255	-4	791	531	07	35	26	26	
---	540 ^R	---	---	---	10	13,420	14,057	14,057	
---	36	---	44	6	Total All Other Funds		14,286	14,914	
---	8 ^R	---	---	---	GRAND TOTAL ALL FUNDS		57,543	56,758	
---	4,351	---	17,257	14,458					
---	12,906 ^R	-4	18,504	15,187					
50,418	19,392	1,433	71,243	64,972					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

Notes -- Grants-In-Aid - General Fund

- (b) The appropriation for Battleship New Jersey Utilities has been relocated to the Department of State from the Interdepartmental Accounts.

Language Recommendations -- Direct State Services - General Fund

A sum, not to exceed \$225,000, is appropriated from the "Cultural Centers and Historic Preservation Fund," established pursuant to section 20 of P.L. 1987, c. 265, for costs attributable to planning and administering grants for the development of cultural centers, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Division of State Museum, there are appropriated such sums as are required to cover additional costs related to re-opening the Museum, not to exceed \$1,275,000, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, of the amount appropriated for Cultural Projects, 25 percent shall be awarded to cultural groups or artists based in the eight southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic, and Burlington). In the calculation of the allocation percentage, the first \$1,000,000 of any grants that may be awarded to the New Jersey Performing Arts Center or the Rutgers Camden Performing Arts Center shall be disregarded.

The amount hereinabove appropriated for the Battleship New Jersey Utilities shall be used for the utility expenses of the Battleship New Jersey as shall be substantiated by the Home Port Alliance in a submission to the Director of the Division of Budget and Accounting, and shall not be expended without the approval of the Director and the State Treasurer.

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

2541. DIVISION OF STATE LIBRARY

OBJECTIVES

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

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

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

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
PROGRAM DATA				
Library Services				
Books and Documents Managed -- State Library	1,987,484	2,000,307	2,007,000	2,014,000
Materials Loaned to Individuals and Libraries	31,015	35,361	36,000	37,000

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Books and Documents Managed -- Library for the Blind & Handicapped (LBH)	76,402	76,109	79,000	81,000
Materials Loaned to Blind and Handicapped	460,373	463,411	477,313	491,633
Customers Served	14,781	13,537	12,433	12,806
LBH Volunteers	205	170	200	200
LBH Outreach Programs	357	471	350	350
Photocopies provided	138,322	144,509	145,000	145,000
Library Documents Distributed	15,565	15,850	15,000	15,000
Reference Questions Answered	21,630	19,971	20,000	20,000
Computer Searches Performed	155,257	913,920	920,000	925,000
Electronic Interlibrary Loans	231,891	285,701	300,000	300,000
CyberDesk / Internet Contacts	4,112,000	9,952,000	10,000,000	10,000,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

	75	75	74	74
State Supported	75	75	74	74
Federal	37	37	37	37
Total Positions	112	112	111	111

Filled Positions by Program Class

Library Services	112	112	111	111
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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,370	---	200	4,570	4,570	51	4,509	8,301	7,509	
4,370	---	200	4,570	4,570		4,509 ^(a)	8,301	7,509	
Distribution by Fund and Object									
Personal Services:									
3,232	---	200	3,432	3,432		3,371	4,163	3,371	
<i>Total Personal Services</i>									
3,232	---	200	3,432	3,432		3,371	4,163	3,371	
418	---	-36	382	382		418	418	418	
193	---	-1	192	192		193	193	193	
27	---	32	59	59		27	27	27	
Special Purpose:									
500	---	---	500	500	51	500	500	500	
---	---	---	---	---	51	---	3,000	3,000	
---	---	5	5	5		---	---	---	
<u>STATE AID</u>									
Distribution by Fund and Program									
18,537	---	---	18,537	18,232	51	18,520	19,520	18,520	
18,537	---	---	18,537	18,232		18,520	19,520	18,520	
Distribution by Fund and Object									
State Aid:									
8,665	---	---	8,665	8,665	51	8,665	8,665	8,665	
4,777	---	---	4,777	4,777	51	4,777	5,777	4,777	
1,300	---	---	1,300	1,300	51	1,300	1,300	1,300	
3,795	---	---	3,795	3,490	51	3,778	3,778	3,778	

STATE

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
---	27	---	27	---	CAPITAL CONSTRUCTION			
Distribution by Fund and Program								
---	27	---	27	---	51	---	---	---
					Total Capital Construction			
---	27	---	27	---		---	---	---
Distribution by Fund and Object								
Division of State Library								
---	1	---	1	---	51	---	---	---
---	26	---	26	---	51	---	---	---
<u>22,907</u>	<u>27</u>	<u>200</u>	<u>23,134</u>	<u>22,802</u>		<u>23,029</u>	<u>27,821</u>	<u>26,029</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2007 appropriation has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits Account.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the New Jersey State Library shall be paid in twelve equal installments, on the last business day of each month, beginning in July 2007.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2505. OFFICE OF THE SECRETARY OF STATE

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **Office of the Secretary of State.** The Office of the Secretary of State (N.J.S.A.52:16-1 et seq.) develops and coordinates several programs having statewide community and business impact. The Martin Luther King, Jr. Commemorative Commission (N.J.S.A.52:9Z-1 et seq.) coordinates programs and events with community groups and organizations throughout the State for the purpose of educating the citizens of New Jersey about the slain civil rights leader and his message of diversity. The Office of Faith-Based Initiatives was transferred from the Department of Community Affairs to the Department of State in fiscal 2003. This program provides grants that enable faith-based organizations to undertake a

range of social service activities. The AmeriCorps program was transferred from the Department of Education to the Department of State in fiscal 2004. This federally supported program promotes volunteerism and community service efforts.

08. **Records Management.** The Division of Archives and Records Management holds in trust the public records of New Jersey - one of the oldest and most vital functions of government. The Division operates the State Archives (the state's largest repository and public research center for the study of New Jersey history and genealogy) and the State Records Storage Center. The State Archives operates New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians, and public record-keepers annually. The Records Storage Center is a secure, centralized, low-cost facility for storing up to 250,000 cubic feet of semi-current State agency records. Temperature- and humidity-controlled vaults are available to accommodate an agency's computer tapes, optical disks, and microfilm master negatives. The Division's Micrographics Bureau operates the State of New Jersey's centralized microfilm unit, producing source-document microfilm for State, county, and local government agencies on a charge-back basis. The bureau also advises agencies who wish to contract with outside microfilm vendors and monitors compliance with statewide microfilm standards for the public sector.

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
PROGRAM DATA				
Office of the Secretary of State				
Grant Applications Received-- Martin Luther King, Jr. Commemorative Commission	119	89	140	140
Grants Awarded-- Martin Luther King, Jr. Commemorative Commission	35	29	30	30
Records Management				
Micro-images produced	17,000,000	16,191,414	17,000,000	17,000,000
Records received (cubic storage feet)	20,000	24,657	40,000	40,000
Records disposed	20,000	23,512	25,000	25,000
Reference requests (storage)	26,000	20,496	25,000	25,000
Visitors to Archives	9,000	6,095	9,000	9,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	23	23	19	19
Male Minority %	16.5	15.9	14.1	14.0
Female Minority	57	57	69	69
Female Minority %	41.0	39.3	51.1	50.7
Total Minority	80	80	88	88
Total Minority %	57.5	55.2	65.2	64.7
Position Data				
Filled Positions by Funding Source				
State Supported	86	94	82	83
Federal	7	7	9	9
All Other	46	44	44	44
Total Positions	139	145	135	136
Filled Positions by Program Class				
Office of the Secretary of State	58	56	48	47
Records Management	81	89	87	89
Total Positions	139	145	135	136

Notes:

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January.
The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,085	451	508	5,044	4,127	01	3,691	3,691	3,691	
3,384	629	458	4,471	4,277	08	3,029	2,669	2,669	
7,469	1,080	966	9,515	8,404		6,720^(a)	6,360	6,360	
Distribution by Fund and Object									
Personal Services:									
3,864	---	965	4,829	4,829		4,606	4,606	4,606	
3,864	---	965	4,829	4,829		4,606	4,606	4,606	
138	---	-87	51	51		138	138	138	
317									
226 ^S	49	899	1,491	1,437		269			
						95 ^S	269	269	
56	---	-25	31	31		56	56	56	

STATE

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Special Purpose:									
34	---	---	34	34	Affirmative Action and Equal Employment Opportunity	01	34	34	34
50	---	---	50	50	9-11 Memorial Commission	01	50	50	50
500	---	---	500	500	Personal Responsibility Programs	01	500	500	500
887	451	---	1,338	421	Amistad Commission	01	150	150	150
259	---	-130	129	129	Office of Volunteerism	01	129	129	129
168	---	---	168	168	Martin Luther King, Jr. Commemorative Commission	01	168	168	168
250	---	---	250	250	Cultural Trust - Administration	01	---	---	---
525	---	---	---	---	Additions, Improvements and Equipment		525	260	260
195 ^S	580	-656	644	504					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
3,730	---	---	3,730	3,730	Office of the Secretary of State	01	2,220	2,220	2,220
3,730	---	---	3,730	3,730	Total Grants-in-Aid		2,220	2,220	2,220
Distribution by Fund and Object									
Grants:									
3,000	---	---	3,000	3,000	Office of Faith Based Initiatives	01	1,500	1,500	1,500
10 ^S	---	---	10	10	Asian American Study Foundation	01	---	---	---
720	---	---	720	720	Cultural Trust	01	720	720	720
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	58	---	58	---	Records Management	08	---	---	---
---	58	---	58	---	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Office of the Secretary of State									
---	58	---	58	---	State Archives - Equipment	08	---	---	---
11,199	1,138	966	13,303	12,134	Grand Total State Appropriation		8,940	8,580	8,580
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
6,126	549	556	7,231	4,972	Office of the Secretary of State	01	5,676	5,619	5,619
---	48	---	48	48	Records Management	08	---	---	---
6,126	597	556	7,279	5,020	Total Federal Funds		5,676	5,619	5,619
All Other Funds									
---	487	16	606	153	Office of the Secretary of State	01	---	---	---
---	103 ^R	---	---	---	Records Management (b)	08	---	---	---
---	3	---	---	---					
---	1,100 ^R	27,871	28,974	28,890					
---	1,693	27,887	29,580	29,043	Total All Other Funds		---	---	---
17,325	3,428	29,409	50,162	46,197	GRAND TOTAL ALL FUNDS		14,616	14,199	14,199

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.
- (b) In addition to the resources reflected in All Other Funds above, funding will be transferred from the Department of Treasury to support operations and services related to the Records Management program in fiscal 2008. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

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

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

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

Receipts received from New Jersey Public Records Preservation fees, not to exceed \$1,300,000, are appropriated for the operations of the microfilm unit in the Division of Archives and Records Management within the Department of State, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - General Fund

DEPARTMENT OF STATE

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