

DEPARTMENT OF STATE OVERVIEW

Mission and Goals

The missions of the Department of State are to advance and support the heritage and historic record of New Jersey through public participation in cultural programs, quality of life initiatives, art opportunities, community service and mentoring activities; to manage a robust travel and tourism marketing program that highlights our distinct and varied cultural, historic, and natural attractions; and to oversee primary and general elections statewide to ensure a fair, transparent and accessible voting process.

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. Appropriations for other higher educational services are included in the Department of the Treasury budget.

Budget Highlights

The Fiscal 2010 Budget for the Department of State, excluding Higher Education, the State Library, and New Jersey Network, totals \$49.6 million, a decrease of \$20.7 million or 29.5% under the fiscal 2009 adjusted appropriation of \$70.3 million.

History

The purpose of the New Jersey Historical Commission is to preserve our State's past and to create a living history of the Garden State for residents and visitors alike. To accomplish this goal, the 17-member Commission presents public programs, produces publications and media projects, and provides curriculum material for students and teachers. The Commission also has a competitive grant program for museums, historical sites, and other non-profit and local government organizations, as well as for individual teachers and researchers. These grants contribute to the State's economy by promoting heritage tourism. Grants are monitored by the Commission. The total fiscal 2010 recommendation of \$3.3 million includes \$285,000 for Direct State Services and \$3.0 million in Grants-In-Aid. Of the \$3.0 million in Grants-In-Aid, \$2.5 million will fund the New Jersey Historical Commission's agency grants with revenue derived from the State hotel and motel occupancy fee.

Museum Services

The New Jersey State Museum serves the lifelong 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 2010 Direct State Services recommendation for Museum Services totals \$3.3 million. A Grants-In-Aid recommendation of \$2.2 million in fiscal 2010 is composed of \$500,000 to maintain the War Memorial, as well as \$1.7 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.

Travel and Tourism

Transferred to the Department of State in fiscal 2008, the New Jersey Division of Travel and Tourism, in partnership with the travel industry, develops and promotes New Jersey as a single yet diverse travel destination to increase revenues, investments, and employment, contributing to the economic prosperity and quality of life

throughout the state. The fiscal 2010 recommendation for Travel and Tourism is \$8.5 million, of which \$8.0 million is for Advertising and Promotion and \$500,000 will support the Cooperative Marketing Program.

Culture and the Arts

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. It provides grants to qualified organizations for three purposes: building endowments, financing capital projects, and improving organizational and financial stability. The fiscal 2010 recommendation for the Cultural Trust is \$466,000. Funding for the Cultural Trust comes from revenue derived from the State hotel and motel occupancy fee.

The mission of the New Jersey State Council on the Arts (NJSCA) is to improve the quality of life of New Jersey by promoting the Arts. The NJSCA has established a competitive program for the granting of funds appropriated by State and federal governments to arts organizations, projects, and artists in New Jersey. The Council fosters collaborations through Arts Plan NJ, a blueprint for a better New Jersey through and for the arts; monitors the operations of grantees; and promotes the arts through important initiatives such as Discover Jersey Arts. The total fiscal 2010 recommendation of \$17.0 million includes \$447,000 for Direct State Services and \$16.6 million in Grants-In-Aid. The Grants-In-Aid recommendation includes \$14.4 million for Cultural Projects, which is funded from revenue derived from the State hotel and motel occupancy fee, and a separate \$2.2 million grant to the Newark Museum.

Office of the Secretary of State

Of the \$6.4 million fiscal 2010 Direct State Services recommendation for the Office of the Secretary of State, \$2.5 million is recommended for the Division of Archives and Records Management and \$804,000 is recommended for Elections Management and Coordination, which has been relocated to the Department of State from the Department of Law and Public Safety. The remaining \$3.1 million includes several special purpose programs, such as the Personal Responsibility Program that promotes youth-centered activities including programs offered by the Martin Luther King, Jr. Commemorative Commission.

The fiscal 2010 Grants-In-Aid recommendation for the Office of the Secretary of State is \$1.8 million, which includes \$466,000 for the Cultural Trust and \$1.3 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 fiscal 2010 State Aid recommendation for Election Management and Coordination is \$7.0 million, which will be used to reimburse counties for a portion of the cost of Election Day services of county Boards of Election.

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.

Archives and Records Management

The Fiscal 2010 Budget for the Division of Archives and Records Management (DARM) is recommended at \$2.5 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.

New Jersey Network

The Fiscal 2010 Budget recommendation for the Public Broadcasting Authority (New Jersey Network–NJN) is \$4.0 million, which is unchanged from the fiscal 2009 adjusted appropriation.

Higher Education

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 public and 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, English as a second language, adult 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 (EOF), 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 college campuses throughout the state, offering intensive experiences for artistically and academically talented high school students. The program is supported by State, individual, corporate, and foundation gifts and grants. In summer 2008, it served over 400 high achieving high school students.

The Commission also initiated a study of the transfer of credits across the county colleges and senior public colleges and universities to ensure consistency and fairness for all New Jersey students. Recent legislation has led to a statewide transfer of credit agreement that was implemented in fall 2008.

The 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 educationally and economically 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 Grants program. The Fund also supports a wide array of campus-based outreach and support services at 29 of the public and 13 of the independent institutions to ensure viable opportunities for students to succeed and graduate. During academic year 2007–2008, nearly 13,700 educationally and economically disadvantaged students received EOF grant assistance. The State will continue the fiscal 2009 level of funding for EOF grants in fiscal 2010 with a recommendation of \$41.2 million.

The Higher Education Student Assistance Authority's (HESAA) mission is to assist New Jersey students and their families identify opportunities to obtain a higher education and to assist them in financing the associated costs. HESAA administers most of the State and federal student financial aid programs in New Jersey. Progress in meeting long-range planning goals in the area of State student financial aid has also been made, with steady increases in both Tuition Aid Grants and the EOF.

Funding of \$1.0 million is recommended to support the operating costs of HESAA for fiscal 2010.

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 2010 is \$283.2 million, which is a \$32.7 million increase over the fiscal 2009 level. This total includes \$34.1 million from federal fiscal stabilization funding.

Recommended funding for the Part-Time TAG initiative is increased by \$1.1 million in fiscal 2010 to \$7.1 million.

The Coordinated Garden State Scholarship Initiative, which includes the Edward J. Bloustein Distinguished Scholars and Urban Scholars programs, provides renewable scholarships of up to \$1,000 for four years. The total recommended funding for fiscal 2010 is \$7.1 million.

The New Jersey Better Educational Savings Trust (NJBEST) program continues to offer an attractive option for parents to save for their children's college education. Earnings are federal income 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.

The statute governing the New Jersey Student Tuition Assistance Reward Scholarship Program (NJSTARS), established in fiscal 2005, was amended in December 2008. While NJ STARS benefits remain unchanged for current program participants, students graduating from high school in June 2009 and subsequent years must meet more rigorous academic standards to qualify. NJ STARS will no longer cover the cost of remedial coursework.

The statute governing the NJSTARS II Program, established in fiscal 2007, was also amended in December 2008 and provides NJSTARS students who earn an associate degree and attain the required grade point average (GPA) with funds to pursue a baccalaureate degree at a New Jersey four-year public college or university. The amount of the award, which varies depending on GPA, will be determined after all other State and federal grants and scholarships are applied. The State and the four-year public institution will each fund 50% of the award. These statutory amendments do not apply to NJ STARS II students who received payment during the fall 2008 and spring 2009

semesters. Fiscal 2010 recommended funding for both NJSTARS initiatives totals \$17.8 million.

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 \$6.3 million, including \$1.4 million in support for the Library's Knowledge Initiative to provide statewide access to electronic research databases, and State Aid funding of \$16.4 million to assist county and municipal libraries.

DEPARTMENT OF STATE

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2009 Adjusted Approp.	Requested	Recom- mended	
40,816	3,350	942	45,108	41,901				
1,245,381	11,976	10,837	1,268,194	1,253,686				
47,565	---	---	47,565	36,781				
---	468	-63	405	402				
1,333,762	15,794	11,716	1,361,272	1,332,770				
1,333,762	15,794	11,716	1,361,272	1,332,770				
					GENERAL FUND			
					Direct State Services	36,636	36,041	31,469
					Grants-In-Aid	1,212,182	1,366,965	1,203,478
					State Aid	34,856	27,890	23,449
					Capital Construction	---	---	---
					Total General Fund	1,283,674	1,430,896	1,258,396
					Total Appropriation, Department of State	1,283,674	1,430,896	1,258,396

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2009 Adjusted Approp.	Requested	Recom- mended	
1,352	---	1	1,353	1,247				
1,892	1	---	1,893	1,893				
3,244	1	1	3,246	3,140				
					DIRECT STATE SERVICES - GENERAL FUND			
					Higher Educational Services			
					Commission on Higher Education	1,236	1,205	1,205
					Higher Education Student Assistance Authority	1,262	1,002	1,002
					Subtotal	2,498	2,207	2,207
					Cultural and Intellectual Development Services			
					Support of the Arts	447	447	447
					Museum Services	4,281	3,316	3,316
					Development of Historical Resources	285	285	285
					Public Broadcasting Services	4,023	4,023	4,023
					Library Services	6,872	10,893	6,321
					Travel and Tourism	11,799	8,512	8,512
					Subtotal	27,707	27,476	22,904
					General Government Services			
					Office of the Secretary of State	3,065	3,092	3,092
					Records Management	2,562	2,462	2,462
					Election Management and Coordination	804	804	804
					Subtotal	6,431	6,358	6,358
					Total Direct State Services - General Fund	36,636	36,041	31,469
					TOTAL DIRECT STATE SERVICES	36,636	36,041	31,469

STATE

Orig. & (S)Supplemental	Year Ending June 30, 2008				2009 Adjusted Approp.	Year Ending June 30, 2010		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Requested	Recommended	
GRANTS-IN-AID - GENERAL FUND								
Higher Educational Services								
46,840	67	117	47,024	46,887	Commission on Higher Education	47,421	46,595	46,595
268,264	11,909	---	280,173	265,802	Higher Education Student Assistance Authority	288,507	288,321	288,321
294,604	---	6,337	300,941	300,941	Rutgers, The State University	283,925	306,623	269,729
27,533	---	330	27,863	27,863	Agricultural Experiment Station	25,598	26,758	24,318
230,660	---	452	231,112	231,112	University of Medicine and Dentistry of New Jersey	218,548	259,098	249,398
48,490	---	608	49,098	49,098	New Jersey Institute of Technology	45,134	47,841	42,125
5,869	---	83	5,952	5,952	Thomas A. Edison State College	5,584	8,981	5,305
38,176	---	503	38,679	38,679	Rowan University	36,165	43,245	34,357
32,456	---	432	32,888	32,888	New Jersey City University	30,677	39,830	29,143
41,984	---	551	42,535	42,535	Kean University	39,411	42,699	37,440
40,873	---	444	41,317	41,317	William Paterson University of New Jersey	38,674	61,028	36,740
48,045	---	528	48,573	48,573	Montclair State University	45,461	65,464	43,188
36,625	---	415	37,040	37,040	The College of New Jersey	34,516	40,671	32,790
20,230	---	238	20,468	20,468	Ramapo College of New Jersey	18,990	29,797	18,040
24,785	---	335	25,120	25,120	The Richard Stockton College of New Jersey	23,507	36,357	22,332
1,205,434	11,976	11,373	1,228,783	1,214,275	<i>Subtotal</i>	1,182,118	1,343,308	1,179,821
Cultural and Intellectual Development Services								
27,998	---	-765	27,233	27,233	Support of the Arts	21,684	16,628	16,628
3,940	---	---	3,940	3,940	Museum Services	2,390	2,240	2,240
4,789	---	24	4,813	4,813	Development of Historical Resources	3,869	2,973	2,973
36,727	---	-741	35,986	35,986	<i>Subtotal</i>	27,943	21,841	21,841
General Government Services								
3,220	---	205	3,425	3,425	Office of the Secretary of State	2,121	1,816	1,816
3,220	---	205	3,425	3,425	<i>Subtotal</i>	2,121	1,816	1,816
1,245,381	11,976	10,837	1,268,194	1,253,686	<i>Total Grants-In-Aid - General Fund</i>	1,212,182	1,366,965	1,203,478
1,245,381	11,976	10,837	1,268,194	1,253,686	TOTAL GRANTS-IN-AID	1,212,182	1,366,965	1,203,478
STATE AID - GENERAL FUND								
Cultural and Intellectual Development Services								
18,520	---	---	18,520	18,469	Library Services	17,826	20,860	16,419
18,520	---	---	18,520	18,469	<i>Subtotal</i>	17,826	20,860	16,419
General Government Services								
29,045	---	---	29,045	18,312	Election Management and Coordination	17,030	7,030	7,030
29,045	---	---	29,045	18,312	<i>Subtotal</i>	17,030	7,030	7,030
47,565	---	---	47,565	36,781	<i>Total State Aid - General Fund</i>	34,856	27,890	23,449
47,565	---	---	47,565	36,781	TOTAL STATE AID	34,856	27,890	23,449

Year Ending June 30, 2008					Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2009 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION							
Cultural and Intellectual Development Services							
---	405	---	405	402	---	---	---
---	405	---	405	402	---	---	---
Subtotal					---	---	---
General Government Services							
---	63	-63	---	---	---	---	---
---	63	-63	---	---	---	---	---
Subtotal					---	---	---
---	468	-63	405	402	---	---	---
TOTAL CAPITAL CONSTRUCTION					---	---	---
1,333,762	15,794	11,716	1,361,272	1,332,770	1,283,674	1,430,896	1,258,396
Total Appropriation, Department of State							

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 Grants 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

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	31,491	31,703	33,401	33,401
Graduate enrollment (FTE)	8,710	8,940	9,134	9,134
Total enrollment (FTE)	40,201	40,643	42,535	42,535
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	4,167	4,279	4,429	4,551
Graduate enrollment (FTE)	1,470	1,473	1,393	1,596
Total enrollment (FTE)	5,637	5,752	5,822	6,147
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	53,061	55,140	55,844	56,228
Graduate enrollment (FTE)	6,287	6,065	6,085	6,131
Total enrollment (FTE)	59,348	61,205	61,929	62,359
Average Tuition and Fees (b)	\$9,059	\$9,629	\$10,297	---
Average Total Cost of Attendance (b)	\$21,719	\$23,033	\$24,657	---
Average Third-Semester Retention Rate (c)	82.2%	81.7%	---	---
Average Six-Year Graduation Rate (c)	58.4%	58.9%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE) (d)	109,167	113,587	118,131	122,856
Average Tuition and Fees (b)	\$2,969	\$3,060	\$3,207	---
Average Total Cost of Attendance (b)	\$11,188	\$11,217	\$11,704	---
Average Third-Semester Retention Rate (c)	61.1%	62.4%	---	---
Average Three-Year Combined Graduation & Transfer Rates (c)	21.7%	27.8%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	13	14	14	14
Student enrollment (FTE) (e)	25,399	25,948	26,160	26,944
Educational Opportunity Fund Programs				
Colleges and universities participating	42	42	42	42
Public	29	29	29	29
Private	13	13	13	13
Total opportunity grants	19,215	19,373	19,130	19,130
Academic year - undergraduate	13,687	13,691	13,690	13,690
Graduate program	201	189	190	190
Summer program	5,327	5,493	5,250	5,250
Martin Luther King Physician /Dentist Scholarship	43	45	45	45
C. Clyde Ferguson Law Scholarship	35	41	45	45
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2	2	2	2
Male Minority %	10%	11%	11%	10%
Female Minority	6	6	6	6
Female Minority %	32%	33%	33%	32%
Total Minority	8	8	8	8
Total Minority %	42%	44%	44%	42%
Position Data				
Filled Positions by Funding Source				
State Supported	15	14	14	14
Federal	4	4	4	5
Total Positions	19	18	18	19

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Filled Positions by Program Class				
Statewide Planning and Coordination for Higher Education . .	15	14	14	15
Educational Opportunity Fund Programs	4	4	4	4
Total Positions	19	18	18	19

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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 2007 and 2008 data revised to reflect audited for-credit student enrollment totals.
 (e) Fiscal year 2008 data revised to reflect audited enrollment totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
965	---	1	966	881	Statewide Planning and Coordination for Higher Education	80	842	834	834
387	---	---	387	366	Educational Opportunity Fund Programs	81	394	371	371
1,352	---	1	1,353	1,247	Total Direct State Services		1,236 (a)	1,205	1,205
Distribution by Fund and Object									
Personal Services:									
1,233	---	-31	1,202	1,126	Salaries and Wages		1,117	1,117	1,117
1,233	---	-31	1,202	1,126	Total Personal Services		1,117	1,117	1,117
11	---	10	21	15	Materials and Supplies		11	11	11
96	---	22	118	96	Services Other Than Personal		96	65	65
12	---	-2	10	8	Maintenance and Fixed Charges		12	12	12
---	---	2	2	2	Additions, Improvements and Equipment		---	---	---
GRANTS-IN-AID									
Distribution by Fund and Program									
6,243	67	117	6,427	6,290	Statewide Planning and Coordination for Higher Education	80	6,232	5,406	5,406
40,597	---	---	40,597	40,597	Educational Opportunity Fund Programs	81	41,189	41,189	41,189
46,840	67	117	47,024	46,887	Total Grants-in-Aid		47,421	46,595	46,595
Distribution by Fund and Object									
Grants:									
3,550	---	-19	3,531	3,531	College Bound	80	3,550	3,550	3,550
93	---	---	93	93	New Jersey Transfer Initiative	80	82	82	82
100	---	---	100	100	Governor's School	80	100	100	100
---	---	162	162	162	Campus Safety	80	---	---	---
1,600	---	-13	1,587	1,543	Higher Education for Special Needs Students	80	1,600	1,100	1,100
450	---	-13	437	421	Program for the Education of Language Minority Students	80	450	366	366
450	67	---	517	440	Minority Faculty Advancement Program	80	450	208	208

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
26,910	---	---	26,910	26,910	81	26,910	26,910	26,910	
12,885	---	---	12,885	12,885					
602	---	---	602	602	81	13,477	13,477	13,477	
200	---	---	200	200	81	602	602	602	
48,192	67	118	48,377	48,134	81	200	200	200	
Grand Total State Appropriation						48,657	47,800	47,800	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
3,500	305	900	4,705	4,506					
					80	3,774	5,420	5,420	
3,500	305	900	4,705	4,506	Total Federal Funds				
						3,774	5,420	5,420	
All Other Funds									
	613	---	851	684					
	238 ^R	---	851	684	80	---	---	---	
	851	---	851	684	Total All Other Funds				
51,692	1,223	1,018	53,933	53,324	GRAND TOTAL ALL FUNDS				
						52,431	53,220	53,220	

Notes -- Direct State Services – General Fund

(a) The fiscal 2009 appropriation has been adjusted for the allocation of salary program and the annualized savings from continued attrition.

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

An amount not to exceed \$60,000 of the total hereinabove appropriated for College Bound is available for transfer to Direct State Services for the administrative expenses of this program, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed 5% of the total hereinabove appropriated for Higher Education for Special Needs Students and Program for the Education of Language Minority Students is available for transfer to Direct State Services for the administrative expenses of these programs, subject to the approval of 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 State and federal 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 public information regarding the availability of state and federal student aid programs including financial literacy, default prevention, and debt management.
5. 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.
6. Provide policy leadership in the area of student financial aid.
7. Act as an information clearinghouse for State and federal programmatic and regulatory issues.
8. Perform mandated program reviews and management reviews to insure compliance with State and federal regulations pertaining to student assistance by schools, lenders, and other third parties.
9. 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 programs (TAG), the New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS) programs and all other State 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 529 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 (HESAA), and associated administrative costs. Administrative funds cover program operations, including computing, printing, mailing, research, and personnel costs.

The Veterinary Medical Education Program was established in 1971 based on a decision by the state not to build its own public school of veterinary medicine. This program funds contract seats at out-of-state veterinary schools in order to ensure access to New Jersey residents to veterinary education programs and to provide an adequate supply of veterinarians in the state.

Tuition Aid Grants (TAG) are awarded under the New Jersey Higher Education Tuition Aid Act, N.J.S.18A:71-41 et seq., to all eligible New Jersey residents attending 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 a 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.

The Leveraging Educational Assistance Partnership (LEAP) program provides federal matching funds to supplement the Tuition Aid Grants program. This program is funded nationally at \$64 million in the fiscal 2009 federal appropriations statute, which should result in an allocation to New Jersey of \$1.8 million for State fiscal year 2010.

The 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 up to one-half of the value of a full-time award and an eligible student with nine to eleven credits receives up to three-quarters of a full-time award, subject to available appropriations.

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.

State scholarships are awarded under the Garden State Scholarship Act of 1977, N.J.S.18A:71-26.1 et seq., to

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

The Part-Time TAG for EOF Students program provides awards to students who are counseled to attend part time, due to special needs.

Established in fiscal 2004, the Teaching Fellows Program provides for the redemption of a portion of each participant's eligible student 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 in the state.

The Outstanding Scholars Recruitment Program (OSRP) provided State matching funds to participating public and private institutions for campus-based scholarships to recruit high achieving New Jersey students. This program is being phased out, and the last scholarships were awarded to freshmen in the class of 2009.

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. In addition, the program funds the dependent children and spouses of those who died as a result of injuries received in the attacks or had direct contact with the attack sites and who died as a result of illness caused by exposure to the attack sites. 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 five 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 final award recipients are determined by the HESAA Board each fall.

New Jersey Student Tuition Assistance Reward Scholarship I (NJ STARS I) covers the cost of tuition and approved fees, not otherwise covered by other State and/or federal grants and scholarships, at one of New Jersey's 19 community colleges for eligible New Jersey high school students. Starting with the graduating class of 2009, graduates who are in the top 15% of their class, completed a rigorous high school course of study, and achieved the required score on a placement test to determine college readiness are eligible to receive the award. Students must take at least 12 college credits per semester and have five semesters of eligibility. NJ STARS I students who earn their associate's degrees with a 3.25 grade point average (GPA) or better are eligible for NJ STARS II. The scholarships cover tuition only, except in the case of New Jersey Tuition Aid Grant recipients, at any New Jersey public four-year college or university. The amount of the award, which varies depending on the student's GPA, is determined after all other State and federal grants and scholarships are applied to these charges. Non-need based aid students will be responsible for any fees and remaining tuition balances. The State funds 50% of the NJ STARS II award, while 50% is provided by the four-year public institution.

Established during fiscal 2006 with initial funding of \$3.5 million, the Social Services Student Loan Redemption 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.

The Physician and Dentist Loan Redemption Program was established within the Higher Education Student Assistance Authority to provide redemption of a portion of the eligible student loan expenses of program participants, who are New Jersey residents, for each year of service in a State designated medically underserved area. Primary care also includes the practice of general dentistry and pedodontics, as well as professions of nurse-practitioner, certified nurse-midwife and physician assistant.

The Law Enforcement Officers' Memorial Scholarship Act, 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 Motor Vehicle Commission is responsible for the sale of the license plates. HESAA is responsible for the administrative duties of the program.

In fiscal 1998, New Jersey developed a 529 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.

Under the Federal Family Education Loan Program (FFELP), HESAA is 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 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 and graduate and professional students 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 guarantees federal 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 federal 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 for 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 loans and services loans after disbursement. The interest rate paid by borrowers is set with each bond issue in relation to bond market conditions. There is no restriction on family income. The amount borrowed may not exceed a student's estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Student Assistance Programs				
Veterinary Medical Education Program				
Veterinary Medical Education Program (Value) (a)	\$700,105	\$664,545	\$709,456	\$424,000
Student enrollment	92	74	58	34
Schools with contracts	7	7	7	7
Teaching Fellows Program – Cumulative Loans in Redemption	20	21	23	19
Teaching Fellows Program (Value)	\$132,000	\$132,000	\$132,000	\$132,000
Coordinated Garden State Scholarship Programs (b)	7,481	7,554	7,760	7,672
Coordinated Garden State Scholarship Programs (Value)	\$7,478,189	\$7,019,578	\$7,135,000	\$7,135,000
Edward J. Bloustein Distinguished Scholars (b)	5,383	5,437	5,580	5,457
Edward J. Bloustein Distinguished Scholars (Value)	\$5,381,438	\$5,052,886	\$5,130,580	\$5,075,000
Urban Scholars (b)	2,098	2,117	2,180	2,215
Urban Scholars (Value)	\$2,096,751	\$1,966,692	\$2,004,420	\$2,060,000
World Trade Center Scholarship Program (a) (c)	67	68	124	134
World Trade Center Scholarship Program (Value)	\$368,779	\$368,195	\$450,000	\$450,000
Dana Christmas Scholarship for Heroism	5	5	1	5
Dana Christmas Scholarship for Heroism (Value)	\$50,000	\$50,000	\$10,000	\$50,000
Outstanding Scholars Recruitment Program Renewal Awards	3,906	2,518	1,144	43
Outstanding Scholars Recruitment Program (Value) (d)	\$9,650,000	\$6,949,000	\$3,003,000	\$112,000
Survivor Tuition Benefits (b)	8	6	6	6
Survivor Tuition Benefits (Value)	\$54,240	\$25,724	\$50,000	\$50,000
Part–Time Tuition Aid Grants for Educational Opportunity Fund Students (b)	654	564	700	700
Part–Time Tuition Aid Grants for Educational Opportunity Fund Students (Value)	\$579,372	\$495,719	\$558,000	\$558,000
Part–Time Tuition Aid Grants for County Colleges (b)	8,439	8,545	9,747	10,002
Part–Time Tuition Aid Grants for County Colleges (Value)	\$4,598,926	\$5,337,114	\$6,553,312	\$7,114,946
Tuition Aid Grants (b) (e)	50,248	50,882	54,115	57,578
Tuition Aid Grants (Value)	\$217,906,716	\$229,979,000	\$255,900,000	\$285,579,000
County Colleges	16,182	16,648	18,433	20,306
County Colleges (Value)	\$29,344,298	\$31,163,000	\$36,224,000	\$42,258,000
State Colleges	12,795	12,939	13,704	14,178
State Colleges (Value)	\$53,915,826	\$57,287,000	\$64,768,000	\$73,081,000
Rutgers/NJIT/UMDNJ	10,427	10,524	10,931	11,100
Rutgers/NJIT/UMDNJ (Value)	\$58,069,591	\$62,363,000	\$70,347,000	\$78,477,000
Independent colleges	10,844	10,771	11,047	11,994
Independent colleges (Value)	\$76,577,001	\$79,166,000	\$84,561,000	\$91,763,000
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	2,865	4,241	5,225	5,077
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) (Value)	\$7,573,620	\$12,172,395	\$18,677,485	\$17,769,059
NJSTARS I	2,593	3,464	3,955	3,410
NJSTARS I (Value)	\$6,723,620	\$9,413,683	\$13,221,565	\$12,139,600
NJSTARS II	272	777	1,270	1,667
NJSTARS II (Value)	\$850,000	\$2,758,712	\$5,455,920	\$5,629,459
Social Services Student Loan Redemption Program	204	431	624	850
Social Services Student Loan Redemption Program (Value)	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Total awards – All programs (f)	73,019	73,819	78,122	80,517
Total awards – All programs (Value)	\$247,680,470	\$261,901,006	\$291,778,797	\$318,260,005
Law Enforcement Officers’ Memorial Scholarship	8	9	8	8
Law Enforcement Officers’ Memorial Scholarship (Value)	\$120,111	\$162,300	\$140,000	\$140,000
NJBEST Program – Participants	186,321	218,323	230,967	243,825
NJBEST Program – Funds Invested as of June 30	\$1,885,579,281	\$2,061,103,028	\$2,297,907,066	\$2,534,711,104
NJBEST Scholarships Awarded	203	264	325	750
NJBEST Scholarships Awarded (Value)	\$110,500	\$166,500	\$232,000	\$562,500
Guaranteed Student Loan Program				
Loans outstanding--June 30	636,152	653,694	657,542	669,144
Loans outstanding--June 30 (Value)	\$1,973,399,224	\$2,048,092,568	\$2,080,751,168	\$2,138,640,976

STATE

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Parent Loans for Undergraduate Students				
Loans Outstanding--June 30	53,851	54,867	53,044	51,938
Loans Outstanding--June 30 (Value)	\$284,535,734	\$294,279,217	\$287,344,473	\$284,164,726
Consolidated Loans				
Loans Outstanding--June 30	113,833	107,132	99,222	91,322
Loans Outstanding--June 30 (Value)	\$1,671,781,170	\$1,581,235,505	\$1,479,123,746	\$1,374,973,969
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding--June 30	78,442	99,321	119,038	137,690
Loans Outstanding--June 30 (Value)	\$776,118,273	\$1,064,352,855	\$1,381,030,718	\$1,729,376,368

PERSONNEL DATA

Affirmative Action Data

Male Minority	17	17	17	17
Male Minority %	8.6%	8.9%	9.4%	9.4%
Female Minority	42	41	39	39
Female Minority %	21.3%	21.5%	21.5%	21.5%
Total Minority	59	58	56	56
Total Minority %	29.9%	30.4%	30.9%	30.9%

Position Data

Filled Positions by Funding Source

State Supported	25	24	19	16
Federal	159	154	151	152
All Other	13	13	11	11
Total Positions	197	191	181	179

Filled Positions by Program Class

Student Assistance Programs	197	191	181	179
Total Positions	197	191	181	179

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and Revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

- (a) Prior-period carryforward used to pay expenditures exceeding State appropriation during fiscal years 2007, 2008, and 2009.
- (b) Student Assistance Programs expenditure and award recipients data for fiscal years 2007 and 2008 represent actual counts as of September 2008. 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) Prior year carryforward used to pay expenditures in fiscal 2010, the final year of this program.
- (e) Includes funds received under the federal Leveraging Educational Assistance Partnership (LEAP) program.
- (f) Totals include all programs, with the exception of Veterinary Medical Education Program, Teaching Fellows Program, Law Enforcement Officers' Memorial Scholarship, Social Service Loan Redemption Program, 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)

Orig. & (S)Supple- mental	Year Ending June 30, 2008				Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
1,892	1	---	1,893	1,893					
1,892	1	---	1,893	1,893					
DIRECT STATE SERVICES									
Distribution by Fund and Program									
					Student Assistance Programs	45	1,262	1,002	1,002
					Total Direct State Services		1,262 (a)	1,002	1,002
Distribution by Fund and Object									
Personal Services:									
					Salaries and Wages		1,259	1,002	1,002
					Total Personal Services		1,259	1,002	1,002

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
43	---	5	48	48		---	---	---	
444	1	100	545	545		---	---	---	
22	---	-8	14	14		3	---	---	
GRANTS-IN-AID									
Distribution by Fund and Program									
268,264	11,909	---	280,173	265,802	45	288,507	322,401	322,401	
268,264	11,909	---	280,173	265,802		288,507	322,401	322,401	
<i>Less:</i>									
---	---	---	---	---		---	(34,080)	(34,080)	
---	---	---	---	---		---	(34,080)	(34,080)	
268,264	11,909	---	280,173	265,802		288,507	288,321	288,321	
Distribution by Fund and Object									
<i>Grants:</i>									
687	---	---	687	664					
					45	687	424	424	
230,230	7,249	---	237,479	228,705	45	250,490	283,218	283,218	
5,494	375	---	5,869	5,354					
					45	5,970	7,115	7,115	
50	11	---	61	26	45	50	50	50	
7,135	121	---	7,256	7,013	45	7,135	7,135	7,135	
558	29	---	587	499	45	558	558	558	
132	53	---	185	96	45	132	132	132	
6,389	630	---	7,019	6,907	45	3,003	---	---	
					45	250	450	450	
250	409	---	670	368	45	50	50	50	
50	11 R	---	60	50	45				
13,789	2,372	---	16,161	12,161	45	14,682	17,769	17,769	
3,500	639	---	4,139	3,959	45	3,500	3,500	3,500	
---	---	---	---	---	45	2,000	2,000	2,000	
<i>Less:</i>									
---	---	---	---	---		---	(34,080)	(34,080)	
270,156	11,910	---	282,066	267,695		289,769	289,323	289,323	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
27,126									
136 S	-509	---	26,753	19,542	45	20,163	55,153	55,153	
27,262	-509	---	26,753	19,542		20,163	55,153	55,153	
All Other Funds									
---	2,146	4	11,117	9,175	45	7,750	8,836	8,836	
---	8,967 R	4	11,117	9,175		7,750	8,836	8,836	
297,418	22,514	4	319,936	296,412		317,682	353,312	353,312	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from Early Retirement Incentive program and continued attrition.

Notes -- Grants-In-Aid – General Fund

- (b) Includes Garden State Scholarship, Edward J. Bloustein Distinguished Scholars, and Urban Scholars programs.
- (c) Funding for the Physician/Dentist Loan Redemption Program was previously appropriated from the Health Care Subsidy Fund in the Dept. of Health and Senior Services.

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 monies 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.

In furtherance of the “Higher Education Student Assistance Authority Law,” P.L.1999, c.46 (C.18A:71A–1 et seq.), in the event of a draw upon a debt service reserve surety bond or any other debt service reserve cash equivalent instrument or any insufficiency of such instruments to pay debt service on the bonds issued by the Higher Education Student Assistance Authority, there are appropriated to the Higher Education Student Assistance Authority such sums as are necessary to repay the issuer of such surety bond or such other cash equivalent instrument for such draw or to satisfy such insufficiency, subject to the approval of the Director of the Division of Budget and Accounting.

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 through N.J.S.18A:71B–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, 2009, 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 2009 award amount equal to the difference between the in–State undergraduate 2008–2009 tuition rate for the institution and the institution’s in–State undergraduate 2007–2008 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 2006–2007. 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.

Notwithstanding the provisions of any law or regulation to the contrary, effective with the 2009 – 2010 academic year, students attending a post–secondary, for profit, proprietary institution in New Jersey approved for participation in the Tuition Aid Grant Program prior to July 1, 2009, who are eligible for awards under the Tuition Aid Grants program hereinabove appropriated, shall receive an award not to exceed the corresponding average award amount for the State colleges or universities established pursuant to chapter 64 of Title 18A of the New Jersey Statutes including any State college designated as a teaching university.

Notwithstanding the provisions of any law or regulation to the contrary, participation in the Tuition Aid Grant Program hereinabove appropriated, shall be limited to those institutions that currently participate or have been approved to participate in State grant and scholarship programs for the 2009–2010 academic year.

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, 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, 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 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, 2009, 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.

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

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

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2409. STATE COLLEGES AND UNIVERSITIES

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

OBJECTIVES

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

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

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	49,000	49,906	51,806	51,806
Enrollment total (Weighted) (b)	40,201	40,643	42,535	42,535
Undergraduate total	36,347	36,731	38,377	38,377
Undergraduate total (Weighted) (b)	31,491	31,703	33,401	33,401
Full-time	31,658	32,392	34,366	34,366
Full-time (Weighted) (b)	29,698	29,953	31,783	31,783
Part-time	4,689	4,339	4,011	4,011
Part-time (Weighted) (b)	1,793	1,750	1,618	1,618
Graduate total	12,653	13,175	13,429	13,429
Graduate total (Weighted) (b)	8,710	8,940	9,134	9,134
Full-time	5,931	6,245	6,561	6,561
Full-time (Weighted) (b)	5,999	4,610	4,843	4,843
Part-time	6,722	6,930	6,868	6,868
Part-time (Weighted) (b)	2,711	4,330	4,291	4,291
Summer session total (c)	20,065	20,379	20,647	20,650
Degree programs offered	439	444	451	454
Courses offered	7,002	7,095	7,100	7,100
Degrees Granted				
Bachelors	7,774	7,542	7,500	7,500
Masters	2,488	2,472	2,460	2,460
Doctors	1,171	1,260	1,250	1,250
Ratio: Student/faculty (d)	15.95/1	16.18/1	16.57/1	16.34/1
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	5,434	5,749	6,099	---
Average SAT Score – Math	616	610	613	---
Average SAT Score – Verbal	578	576	578	---
Average SAT Score – Total	1194	1186	1191	---
Outcomes Data (e)				
Third-Semester Retention Rates	88.7%	88.9%	---	---
Six-Year Graduation Rates	68.4%	70.3%	---	---
Student Tuition and Fees				
Total Cost of Attendance (f)	\$22,700	\$24,318	\$25,768	---
Full-Time Undergraduate Tuition – State Residents	\$7,923	\$8,541	\$9,268	---
Full-Time Undergraduate Tuition – Non-State Residents	\$16,428	\$17,710	\$19,216	---
Full-Time Undergraduate Fees	\$2,035	\$2,073	\$2,314	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$324,499,000	\$366,226,000	\$380,903,000	---
Separately Budgeted Research	\$32,596,000	\$34,386,000	\$32,250,000	---
Extension and Public Service	\$4,204,000	\$4,972,000	\$4,951,000	---
Academic Support	\$28,735,000	\$30,220,000	\$31,051,000	---
Student Services	\$103,338,000	\$105,321,000	\$110,091,000	---
Institutional Support	\$155,804,000	\$164,623,000	\$170,578,000	---
Physical Plant and Support Services	\$137,482,000	\$147,269,000	\$146,666,000	---
Special Purpose Appropriations				
Tomato Technology Transfer Program	\$105,000	\$105,000	\$105,000	\$105,000
Haskin Shellfish Research Laboratory	\$95,000	\$95,000	\$95,000	\$95,000
Camden Law School Clinical Legal Programs for the Poor	\$200,000	\$200,000	\$200,000	\$200,000
Newark Law School Clinical Legal Programs for the Poor	\$200,000	\$200,000	\$200,000	\$200,000
In Lieu of Tax Payments to New Brunswick	\$700,000	\$700,000	\$700,000	\$700,000
Civic Square Project – Debt Service	\$740,000	\$740,000	\$740,000	\$740,000
Masters in Government Accounting	\$180,000	\$180,000	\$180,000	\$180,000
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
Athletic Facilities	\$500,000	\$500,000	\$500,000	---

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
State-funded Positions	6,678	6,678	6,678	6,678

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
1,628,994	98,855	6,337	1,734,186	1,734,186	Institutional Support	82	1,783,635	1,826,368	1,789,474
<u>1,628,994</u>	<u>98,855</u>	<u>6,337</u>	<u>1,734,186</u>	<u>1,734,186</u>	Total Grants-in-Aid		1,783,635 ^(a)	1,826,368	1,789,474
					Less:				
(1,009)	(26,214)	---	(27,223)	(27,223)	Receipts from Tuition Increase		(38,242)	(842)	(842)
(492,318)	(32,167)	---	(524,485)	(524,485)	General Services Income		(554,323)	(592,565)	(592,565)
(222,046)	(10,743)	---	(232,789)	(232,789)	Auxiliary Funds Income		(244,425)	(256,650)	(256,650)
(458,364)	(29,731)	---	(488,095)	(488,095)	Special Funds Income		(491,762)	(491,762)	(491,762)
(160,653)	---	---	(160,653)	(160,653)	Employee Fringe Benefits		(170,958)	(177,926)	(177,926)
<u>(1,334,390)</u>	<u>(98,855)</u>	<u>---</u>	<u>(1,433,245)</u>	<u>(1,433,245)</u>	Total Income Deductions		(1,499,710)	(1,519,745)	(1,519,745)
<u>294,604</u>	<u>---</u>	<u>6,337</u>	<u>300,941</u>	<u>300,941</u>	Total State Appropriation		283,925	306,623	269,729
Distribution by Fund and Object									
1,628,894	98,855 ^R	6,337	1,734,086	1,734,086	Special Purpose:				
					General Institutional Operations ^(b)	82	1,783,635	1,803,670	1,789,474
100	---	---	100	100	Oral Archive History	82	---	---	---
---	---	---	---	---	School of Engineering Faculty Expansion	82	---	8,300	---
---	---	---	---	---	Restoration of Base Funding	82	---	2,398	---
---	---	---	---	---	Non-Personnel Inflation Increases	82	---	12,000	---
					Less:				
<u>(1,334,390)</u>	<u>(98,855) ^R</u>	<u>---</u>	<u>(1,433,245)</u>	<u>(1,433,245)</u>	Income Deductions		<u>(1,499,710)</u>	<u>(1,519,745)</u>	<u>(1,519,745)</u>
<u>294,604</u>	<u>---</u>	<u>6,337</u>	<u>300,941</u>	<u>300,941</u>	Grand Total State Appropriation		283,925	306,623	269,729

Notes -- Grants-In-Aid - General Fund

- (a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2008 appropriation for General Institutional Operations reflects a \$300,000 technical adjustment that moved the New Jersey EcoComplex funding from Rutgers, The State University to the Agricultural Experiment Station.

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

Of the sums hereinabove appropriated for Rutgers, The State University, \$180,000 is appropriated for the Masters in Government Accounting Program, \$105,000 is appropriated for the Tomato Technology Transfer Program, \$95,000 is appropriated for the Haskin Shellfish Research Laboratory, \$200,000 is appropriated for the Camden Law School Clinical Legal Programs for the Poor, \$200,000 is appropriated for the Newark Law School Clinical Legal Programs for the Poor, \$740,000 is appropriated for the Civic Square Project-Debt Service, \$75,000 is appropriated for the Walter Rand Institute for Public Affairs, \$700,000 is appropriated for In Lieu of

Taxes to New Brunswick, \$500,000 is appropriated for capital projects or maintenance for Division of Intercollegiate Athletic facilities at Rutgers, New Brunswick, and \$135,000 is appropriated for E3CO, Inc. 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, P.L.1996, c.52, 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 hereinabove appropriated for Rutgers, The State University, \$90,000 is transferred to the Department of Agriculture, and is appropriated 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Separately Budgeted Research	\$16,711,000	\$18,107,000	\$16,767,000	---
Extension and Public Service	\$8,964,000	\$9,456,000	\$8,831,000	---
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
New Jersey EcoComplex (a)	\$300,000	\$300,000	\$300,000	\$300,000
Food Innovation & Research & Extension Center	---	\$300,000	---	---

PERSONNEL DATA

Position Data

	424	424	424	424
State-funded Positions				

Notes:

(a) Formerly funded via Special Purpose language in Rutgers, The State University; funding transferred to Agricultural Experiment Station as of fiscal 2009.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2009 Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
85,131	5,626	330	91,087	91,087	82	88,591	90,025	87,585	
85,131	5,626	330	91,087	91,087	GRANTS-IN-AID				
					Distribution by Fund and Program				
					Institutional Support	82	88,591	90,025	87,585
					Total Grants-in-Aid		88,591 (a)	90,025	87,585

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
(39,335)	(5,758)	---	(45,093)	(45,093)				
(6,726)	132	---	(6,594)	(6,594)				
(11,537)	---	---	(11,537)	(11,537)				
(57,598)	(5,626)	---	(63,224)	(63,224)				
27,533	---	330	27,863	27,863				
GRANTS-IN-AID								
<i>Less:</i>								
						(45,304)	(45,304)	(45,304)
						(6,000)	(6,000)	(6,000)
						(11,689)	(11,963)	(11,963)
						(62,993)	(63,267)	(63,267)
Total State Appropriation						25,598	26,758	24,318
Distribution by Fund and Object								
Special Purpose:								
84,831	5,626 ^R	330	90,787	90,787				
300	---	---	300	300	82	88,591	88,865	87,585
---	---	---	---	---	82	---	300	---
---	---	---	---	---	82	---	300	---
---	---	---	---	---	82	---	350	---
---	---	---	---	---	82	---	210	---
<i>Less:</i>								
(57,598)	(5,626) ^R	---	(63,224)	(63,224)		(62,993)	(63,267)	(63,267)
27,533	---	330	27,863	27,863		25,598	26,758	24,318

Notes -- Grants-In-Aid – General Fund

- (a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.
- (b) The appropriation for General Institutional Operations reflects a \$300,000 technical adjustment that moved the New Jersey EcoComplex funding to the Agricultural Experiment Station from Rutgers, The State University.

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, \$300,000 is appropriated for the New Jersey EcoComplex, 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.

Rutgers, The State University of New Jersey is authorized to reallocate appropriations from the General University to the Agricultural Experiment Station, as needed, to assure that there are sufficient funds in the Agricultural Experiment Station to meet federal requirements for the Hatch and Smith/Lever programs.

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Student enrollment, Total (a)	4,712	4,841	4,940	5,066
New Jersey Medical School	674	663	715	715
Robert Wood Johnson Medical School, Camden	103	98	96	102
Robert Wood Johnson Medical School, Piscataway	512	531	544	549
School of Osteopathic Medicine	384	397	430	432
Graduate School of Biomedical Science (a)	629	696	678	751
New Jersey Dental School	398	422	452	466
School of Health Related Professions (b)	808	773	815	815
School of Public Health (c)	379	386	413	435
School of Nursing	825	875	797	801
Degree programs offered	83	91	94	95
Courses offered	2,429	2,665	2,728	2,749
Ratio: Student/Teaching Faculty	1.94/1	1.94/1	1.94/1	1.94/1
Students graduated (a)				
Physicians	400	390	390	390
Dentists	80	67	67	67
Health-related students	798	859	859	859
Other graduate degrees	211	276	276	276
Full-Time Tuition – Medical and Dental Students (Resident) ...	\$22,246	\$23,136	\$25,218	\$25,218
Full-Time Tuition – Medical and Dental Students (Non-resident)	\$34,811	\$36,203	\$39,461	\$39,461
University Hospital				
Rated capacity (beds)	482	467	467	467
Hospital admissions, total	22,192	21,837	21,921	22,000
Hospital admissions, daily average	61	60	60	60
Average daily population	373	368	330	320
Patient days of service, total	136,070	134,743	120,565	116,600
Percent of occupancy	77.0%	78.8%	70.7%	68.4%
Average length of stay (days)	6.1	6.2	5.5	5.3
Outpatient and emergency visits, total	313,540	265,114	269,500	271,000
Outpatient and emergency visits, daily average	859	724	738	742
University Behavioral HealthCare at Piscataway				
Bed capacity	48	48	48	48
Hospital admissions, total	1,166	1,291	1,275	1,275
Hospital admissions, daily average	3.2	3.5	3.5	3.5
Average daily population	39.1	36.8	38.6	38.6
Patient days of service, total	14,276	13,428	14,072	14,072
Percent of occupancy	85%	76%	80%	80%
Average length of stay (days)	12.2	10.4	11.0	11.2
Outpatient and emergency visits, total	121,669	99,796	95,035	99,722
Outpatient and emergency visits, daily average (d)	468.0	384.0	366.0	384.0
University Behavioral HealthCare at Newark				
Outpatient and emergency visits, total	66,067	55,802	64,010	60,326
Outpatient and emergency visits, daily average (d)	254.0	215.0	246.0	232.0
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$180,085,968	\$200,302,898	\$199,474,477	---
Extension and Public Service	\$615,491,087	\$697,393,252	\$645,520,023	---
Academic Support	\$8,455,152	\$9,896,015	\$9,382,894	---
Student Services	\$16,724,457	\$17,437,276	\$19,108,923	---
Institutional Support	\$125,399,950	\$122,532,911	\$128,570,180	---
Physical Plant and Support Services	\$60,534,533	\$64,611,518	\$55,216,110	---
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

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Core Affiliate: Robert Wood Johnson Medical School, Piscataway	\$3,681,000	\$3,681,000	\$3,681,000	\$3,681,000
Core Affiliate: New Jersey School of Osteopathic Medicine	\$2,002,000	\$2,002,000	\$2,002,000	\$2,002,000
Area Health Education Center	\$290,000	\$290,000	\$290,000	\$290,000
Debt Service – High Technology Initiative	\$2,089,000	\$2,089,000	\$2,089,000	\$2,089,000
Emergency Medical Service – Camden	\$800,000	\$800,000	\$800,000	\$800,000
Inflammatory Bowel Disease Center	\$100,000	\$100,000	\$100,000	\$100,000
Sexual Abuse Diagnostic Center	\$300,000	\$300,000	\$300,000	\$300,000
Graduate Medical Education	\$126,000	\$126,000	\$126,000	\$126,000
Violence Institute of New Jersey at UMDNJ	\$750,000	\$750,000	\$750,000	\$750,000
The Autism Center of New Jersey Medical School	\$160,000	\$160,000	\$160,000	\$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	\$7,800,000	\$7,800,000	\$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
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	---	---
UMDNJ – Stabilization	---	---	---	\$30,850,000

PERSONNEL DATA

Position Data

State-funded Positions	5,545	5,545	5,545	6,972
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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, 2008					Year Ending June 30, 2010				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended	
1,459,235	-10,149	452	1,449,538	1,449,538					
1,459,235	-10,149	452	1,449,538	1,449,538					
---	(3,035)	---	(3,035)	(3,035)		(6,720)	---	---	
(488,189)	39,885	---	(448,304)	(448,304)		(467,017)	(481,028)	(481,028)	
(6,483)	19	---	(6,464)	(6,464)		(6,821)	(6,821)	(6,821)	
(188,885)	(8,649)	---	(197,534)	(197,534)		(208,904)	(217,271)	(217,271)	
(8,742)	(11,050)	---	(19,792)	(19,792)		(19,721)	(19,721)	(19,721)	
(336,734)	(7,021)	---	(343,755)	(343,755)		(335,472)	(337,308)	(337,308)	
(199,542)	---	---	(199,542)	(199,542)		(198,921)	(215,963)	(215,963)	
(1,228,575)	10,149	---	(1,218,426)	(1,218,426)		(1,243,576)	(1,278,112)	(1,278,112)	
230,660	---	452	231,112	231,112		218,548	259,098	249,398	

Distribution by Fund and Object
Special Purpose:

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
1,452,535	-10,149 ^R	452	1,442,838	1,442,838					
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
5,000	---	---	5,000	5,000					
1,700	---	---	1,700	1,700					
<u>(1,228,575)</u>	<u>10,149^R</u>	<u>---</u>	<u>(1,218,426)</u>	<u>(1,218,426)</u>					
<u>230,660</u>	<u>---</u>	<u>452</u>	<u>231,112</u>	<u>231,112</u>					
					GRANTS-IN-AID				
					General Institutional Operations	82	1,455,424	1,489,960	1,489,960
					Capital Renewal and Replacement	82	---	28,848	---
					Restoration of Base Funding	82	---	6,556	---
					Non-Personnel Inflation Increases	82	---	5,146	---
					UMDNJ - Stabilization	82	---	---	30,850
					Cancer Institute of New Jersey and Ancillary Facilities	82	5,000	5,000	5,000
					Child Health Institute	82	1,700	1,700	1,700
					<i>Less:</i>				
					Income Deductions		<u>(1,243,576)</u>	<u>(1,278,112)</u>	<u>(1,278,112)</u>
					Grand Total State Appropriation		<u>218,548</u>	<u>259,098</u>	<u>249,398</u>

Notes -- Grants-In-Aid - General Fund

Per P.L.2007, c.168, the Governor's Council for Medical Research & Treatment of Infantile Autism was renamed as Governor's Council for Medical Research & Treatment of Autism and transferred to the Department of Health and Senior Services.

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

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

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

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

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

Of the sums hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, \$100,000 is appropriated for the Inflammatory Bowel Disease Center, \$800,000 is appropriated for Emergency Medical Service-Camden, \$975,000 is appropriated for the Regional Health Education Center-Physical Plant, \$750,000 is appropriated for the Violence Institute of New Jersey 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, 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 6,972.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for not more than 1,238 positions, funded by medical services contracts with the Department of Health and Senior Services or the Department of Human Services, are funded by the State.

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.

The unexpended balances of appropriations at the end of the preceding fiscal year to Robert Wood Johnson Medical School, Camden, for the purpose of faculty support and affiliate hospital (Cooper University Hospital) support, including program and capital support that will benefit patients from Camden and the region, are appropriated for those purposes.

The unexpended balances of appropriations at the end of the preceding fiscal year for Debt Service - Robert Wood Johnson Medical School, Camden, are appropriated for that purpose.

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 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Enrollment total	11,162	11,154	11,335	11,868
Enrollment total (Weighted) (a)	6,116	6,205	6,477	6,609
Undergraduate total	5,380	5,416	5,576	5,776
Undergraduate total (Weighted) (a)	4,167	4,279	4,429	4,551
Full-time	4,136	4,177	4,375	4,447
Full-time (Weighted) (a)	3,543	3,864	4,033	4,113
Part-time	1,244	1,239	1,201	1,329
Part-time (Weighted) (a)	624	415	396	438
Graduate total	2,829	2,860	2,822	3,142
Graduate total (Weighted) (a)	1,470	1,473	1,393	1,596
Full-time	1,569	1,641	1,510	1,791
Full-time (Weighted) (a)	1,053	1,073	973	1,164
Part-time	1,260	1,219	1,312	1,351
Part-time (Weighted) (a)	417	400	420	432
Extension and Public Service				
Enrollment	2,953	2,878	2,937	2,950
Enrollment (Weighted) (a)	479	453	655	462
Undergraduate	2,281	2,189	2,287	2,280
Undergraduate (Weighted) (a)	358	329	539	342
Graduate	672	689	650	670
Graduate (Weighted) (a)	121	124	116	120
Degree programs offered	93	117	129	133
Courses offered	3,380	3,317	3,400	3,400
Student credit hours produced	185,817	183,055	186,472	194,635
Degrees and Certificates Granted – Total	1,852	1,919	1,900	1,950
Ratio: Student/faculty (b)	13.0/1	13.5/1	14.0/1	14.0/1
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	665	602	663	---
Average SAT Score – Math	600	612	610	---
Average SAT Score – Verbal	530	544	544	---
Average SAT Score – Total	1130	1156	1154	---
Outcomes Data (c)				
Third-Semester Retention Rates	79.3%	82.4%	---	---
Seven-Year Graduation Rates	55.5%	54.0%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$24,788	\$25,450	\$30,332	---
Full-Time Undergraduate Tuition – State Residents	\$9,066	\$9,700	\$10,500	---
Full-Time Undergraduate Tuition – Non-State Residents	\$15,850	\$18,432	\$19,960	---
Full-Time Undergraduate Fees	\$1,440	\$1,650	\$1,982	---

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$57,200,000	\$61,200,000	\$63,400,000	---
Sponsored Programs and Research	\$3,900,000	\$4,100,000	\$4,300,000	---
Extension and Public Service	\$800,000	\$400,000	\$600,000	---
Academic Support	\$22,900,000	\$24,500,000	\$25,400,000	---
Student Services	\$15,300,000	\$16,300,000	\$16,900,000	---
Institutional Support	\$20,000,000	\$21,500,000	\$22,300,000	---
Physical Plant and Support Services	\$18,800,000	\$20,200,000	\$20,900,000	---

PERSONNEL DATA

Position Data

State-funded Positions	805	805	805	1,246
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Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) 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, 2008					Year Ending June 30, 2010				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2009 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
248,182	15,065	608	263,855	263,855	Institutional Support	82	270,418	273,756	268,040
248,182	15,065	608	263,855	263,855	Total Grants-in-Aid		270,418 ^(a)	273,756	268,040
					Less:				
---	(2,542)	---	(2,542)	(2,542)	Receipts from Tuition Increase		(6,270)	---	---
(86,084)	(10,496)	---	(96,580)	(96,580)	General Services Income		(102,430)	(108,700)	(108,700)
(11,529)	(681)	---	(12,210)	(12,210)	Auxiliary Funds Income		(12,260)	(12,260)	(12,260)
(75,100)	(1,346)	---	(76,446)	(76,446)	Special Funds Income		(76,863)	(76,863)	(76,863)
(26,979)	---	---	(26,979)	(26,979)	Employee Fringe Benefits		(27,461)	(28,092)	(28,092)
(199,692)	(15,065)	---	(214,757)	(214,757)	Total Income Deductions		(225,284)	(225,915)	(225,915)
48,490	---	608	49,098	49,098	Total State Appropriation		45,134	47,841	42,125
					Distribution by Fund and Object				
					Special Purpose:				
248,182	15,065	608	263,855	263,855	General Institutional Operations	82	270,418	271,049	268,040
---	---	---	---	---	Program Enhancements	82	---	1,350	---
---	---	---	---	---	Non-Personnel Inflation Increases	82	---	1,357	---
					Less:				
(199,692)	(15,065)	---	(214,757)	(214,757)	Income Deductions		(225,284)	(225,915)	(225,915)
48,490	---	608	49,098	49,098	Grand Total State Appropriation		45,134	47,841	42,125

Notes -- Grants-In-Aid - General Fund

- (a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the New Jersey Institute of Technology shall be 1,246.

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
<i>Less:</i>								
---	(910)	---	(910)	(910)		(895)	(1,102)	(1,102)
(14,049)	4,245	---	(9,804)	(9,804)		(13,158)	(13,158)	(13,158)
(12,881)	(5,309)	---	(18,190)	(18,190)		(21,714)	(22,609)	(22,609)
(5,829)	---	---	(5,829)	(5,829)		(6,200)	(6,310)	(6,310)
(32,759)	(1,974)	---	(34,733)	(34,733)		(41,967)	(43,179)	(43,179)
5,869	---	83	5,952	5,952		5,584	8,981	5,305
Distribution by Fund and Object								
<i>Special Purpose:</i>								
38,628	1,974	83	40,685	40,685	General Institutional Operations	82 47,551	48,763	48,484
---	---	---	---	---	Nursing Initiative	82 ---	1,150	---
---	---	---	---	---	Unfunded Mandates	82 ---	500	---
---	---	---	---	---	Non-Personnel Inflation Increases	82 ---	747	---
---	---	---	---	---	Base Budget Increase for Enrollment Growth	82 ---	500	---
---	---	---	---	---	The John S. Watson Institute for Public Policy	82 ---	500	---
(32,759)	(1,974)	---	(34,733)	(34,733)	<i>Less:</i>			
5,869	---	83	5,952	5,952	<i>Income Deductions</i>	(41,967)	(43,179)	(43,179)
Grand Total State Appropriation						5,584	8,981	5,305

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

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

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

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

Rowan University, founded in 1923, is a top-ranked, medium-sized public university located in southern New Jersey, between Philadelphia and Atlantic City. With high-tech facilities, nationally ranked academic and athletic programs and talented professors, Rowan offers an outstanding education at an exceptional value. The University offers 83 degree programs among six academic colleges: Business, Communication, Education, Engineering, Fine & Performing Arts, and Liberal Arts & Sciences.

The University's main campus is located on approximately 200 acres in the Gloucester county town of Glassboro. A branch campus, Rowan University at Camden, offers general education courses and full degree programs in each of the following majors: Sociology, Elementary Education, and Law and Justice Studies. In addition, Rowan University has acquired approximately 580 acres

of open farm land nearby in the towns of Glassboro and Harrison and Mantua Townships. This land will be used for the South Jersey Technology Park at Rowan University and an athletic complex, and will provide space for future academic programs.

The mission of Rowan University emphasizes a collaborative, learning-centered environment in which highly qualified and diverse faculty, staff, and students integrate teaching, research, scholarship, creative activity, and community service. As a regional public university committed to teaching, Rowan combines liberal education with professional preparation from the baccalaureate through the doctorate. Through intellectual, social, and cultural contributions, the University enriches the lives of those in the campus community and surrounding region.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Enrollment total	9,585	10,172	10,184	10,184
Enrollment total (Weighted) (a)	7,728	8,048	8,070	8,070
Undergraduate total	8,366	9,022	9,039	9,039
Undergraduate total (Weighted) (a)	7,157	7,492	7,531	7,531
Full-time	7,087	7,448	7,439	7,439
Full-time (Weighted) (a)	6,644	6,983	6,974	6,974
Part-time	1,279	1,574	1,600	1,600
Part-time (Weighted) (a)	513	509	557	557
Graduate Total	1,148	1,053	1,060	1,060
Graduate total (Weighted) (a)	510	486	479	479
Full-Time	211	229	220	220
Full-time (Weighted) (a)	211	229	220	220
Part-time	937	824	840	840
Part-time (Weighted) (a)	299	257	259	259
Doctoral Total	71	97	85	85
Doctoral (Weighted) (a)	61	70	60	60
Degree programs offered	77	83	83	83
Courses offered	1,625	1,655	1,655	1,655
Degrees granted				
Bachelors	1,923	2,034	2,000	2,000
Masters	330	199	200	200
Doctoral	3	28	28	28
Ratio: Student/faculty (b)	15.3/1	15.6/1	15.6/1	15.6/1
Extension and Public Service				
Enrollment	3,128	3,495	3,747	3,747
Enrollment (Weighted) (a)	511	536	562	562
Summer undergraduate	2,004	2,342	2,325	2,325
Summer undergraduate (Weighted) (a)	322	340	338	338
Summer graduate	785	698	700	700
Summer graduate (Weighted) (a)	135	123	125	125
Summer doctoral	43	55	50	50
Summer doctoral (Weighted) (a)	16	23	20	20
Part-time and extension (off-campus)	296	400	672	672
Part-time and extension (off-campus) (Weighted) (a)	38	50	79	79
Program Revenue	\$5,144,316	\$6,155,311	\$6,155,311	\$6,155,311
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	1,066	1,047	962	---
Average SAT Score – Math	575	590	580	---
Average SAT Score – Verbal	543	566	555	---
Average SAT Score – Total	1118	1156	1135	---
Outcomes Data (c)				
Third-Semester Retention Rates	85.7%	82.5%	---	---
Six-Year Graduation Rates	63.6%	64.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$20,972	\$22,003	\$23,764	---
Full-Time Undergraduate Tuition – State Residents	\$6,798	\$7,308	\$7,840	---
Full-Time Undergraduate Tuition – Non-State Residents	\$13,596	\$14,616	\$15,148	---
Full-Time Undergraduate Fees	\$2,532	\$2,760	\$3,068	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$67,509,737	\$70,588,974	\$74,132,214	---
Sponsored Programs	\$2,182,968	\$1,785,156	\$2,120,000	---
Academic Support	\$15,732,849	\$14,466,227	\$16,862,403	---
Student Services	\$13,879,752	\$14,893,826	\$15,683,642	---
Institutional Support	\$25,404,522	\$28,975,992	\$30,724,387	---
Physical Plant and Support Services	\$19,251,648	\$21,997,398	\$23,310,071	---

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Special Purpose Appropriations				
Camden Urban Center	\$215,000	\$215,000	\$215,000	\$215,000
Debt Service	\$14,065,000	\$15,063,000	\$17,263,000	\$17,263,000
School of Engineering	\$500,000	\$500,000	\$500,000	\$500,000

PERSONNEL DATA

Position Data

State-funded Positions	877	877	1,141	1,141
------------------------------	-----	-----	-------	-------

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, 2008					Year Ending June 30, 2010			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
205,890	12,296	503	218,689	218,689	82	218,602	225,788	216,900
205,890	12,296	503	218,689	218,689		218,602 ^(a)	225,788	216,900
<i>Less:</i>								
---	(5,070)	---	(5,070)	(5,070)		(4,315)	---	---
(85,229)	(3,924)	---	(89,153)	(89,153)		(95,193)	(99,508)	(99,508)
(29,545)	(906)	---	(30,451)	(30,451)		(27,101)	(27,101)	(27,101)
(26,000)	(2,396)	---	(28,396)	(28,396)		(28,000)	(28,000)	(28,000)
(26,940)	---	---	(26,940)	(26,940)		(27,828)	(27,934)	(27,934)
(167,714)	(12,296)	---	(180,010)	(180,010)		(182,437)	(182,543)	(182,543)
38,176	---	503	38,679	38,679		36,165	43,245	34,357
Distribution by Fund and Object								
<i>Special Purpose:</i>								
205,890	12,296 ^R	503	218,689	218,689				
---	---	---	---	---	82	218,602	218,708	216,900
---	---	---	---	---	82	---	3,000	---
---	---	---	---	---	82	---	1,988	---
---	---	---	---	---	82	---	742	---
---	---	---	---	---	82	---	1,350	---
<i>Less:</i>								
(167,714)	(12,296) ^R	---	(180,010)	(180,010)		(182,437)	(182,543)	(182,543)
38,176	---	503	38,679	38,679		36,165	43,245	34,357
Grand Total State Appropriation								

Notes -- Grants-In-Aid - General Fund

- (a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

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

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rowan University shall be 1,141.

**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. Since the date of its charter by the New Jersey Legislature in 1927, NJCU has been evolving as a place of higher education in the context of a dynamic, ethnically diverse urban environment. The University, as an urban institution, is committed to the improvement of the educational, intellectual, cultural, socio-economic, and physical environment of the surrounding urban region. An emphasis is placed on community partnerships with other colleges in the county, local school districts, businesses, government agencies, and community organizations.

Although the University’s mission remains the same, “to provide a diverse population with an excellent university education,” its physical presence has changed dramatically. The size of the campus has expanded six-fold; the number of buildings and facilities has increased from one structure to 23. The academic focus has expanded from normal school training to 37 undergraduate degree programs and 27 graduate degree programs offered in three colleges. New degree and certificate programs have been developed in business (MBA, BS/MS Bridge Program in Accounting), the arts (MFA in Media Production), and education as well as online versions of current degree programs such as accounting, professional security studies, health sciences, special education, urban education, and educational technology.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education; the Actors Shakespeare Company, a professional theater-in-residence at the University;

the M. Jerry Weiss Center for Children’s and Young Adult Literature in Grossnickle Hall and M. Jerry Weiss Signed First Editions Collection in the Congressman Frank J. Guarini Library; the Center for Teaching and Learning; the University Academy Charter High School, a separately incorporated, 501c(3) school for Jersey City high school students on campus; and the Jersey City Arts High School program, a Jersey City Board of Education program housed on campus.

During the fall of 2006, the University opened its 77,000 square-foot George Karnoutsos Arts and Science Hall, designed by renowned architect, Michael Graves. The building houses ten academic departments, the office of the dean of arts and sciences, state-of-the-art technology classrooms, and the University Writing Tutoring Center. In October 2008, the University commemorated the installation of a major sculpture by internationally renowned artist, Maya Lin, at the entrance to its visual arts building. Most recently in January 2008, the Gilligan Student Union Building reopened after a major renovation lasting almost three years. The newly renovated facilities include a central mall-type space graced with a dramatically designed staircase connecting the main floor lobby to the second-floor cafeteria and multi-purpose rooms, a new university service center, a cyber lounge, an auditorium, an art gallery, and student lounges. In the spring of 2009, the University will undergo significant renovations of its science labs as a result of two US Department of Education grants awarded to the University in October of 2008. Renovations will be phased in during the course of the grants-term ending in fiscal year 2010.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Enrollment total	8,197	8,175	7,793	7,793
Enrollment total (Weighted) (a)	5,454	5,531	5,163	5,163
Undergraduate total	5,999	6,168	5,875	5,875
Undergraduate total (Weighted) (a)	4,472	4,649	4,312	4,312
Full-time	4,177	4,284	4,092	4,092
Full-time (Weighted) (a)	3,728	3,839	3,566	3,566
Part-time	1,822	1,884	1,783	1,783
Part-time (Weighted) (a)	744	810	746	746
Graduate Total	2,198	2,007	1,918	1,918
Graduate total (Weighted) (a)	982	882	851	851
Full-time	390	331	301	301
Full-time (Weighted) (a)	342	289	320	320
Part-time	1,808	1,676	1,617	1,617
Part-time (Weighted) (a)	640	593	531	531
Degree programs offered	60	60	64	64
Courses offered	1,736	1,731	1,731	1,731
Degrees granted				
Bachelors	922	1,023	1,023	1,023
Masters	636	479	479	479
Ratio: Student/faculty (b)	14/1	13/1	13/1	13/1
A. Harry Moore Laboratory School				
Students enrolled	190	128	128	128
Orthopedic (includes cerebral palsied)	2	3	3	3
Multiple Disabilities	135	108	108	108
Cognitive -- Moderate	23	9	9	9
Preschool Disabilities	30	8	8	8

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Extension and Public Service				
Enrollment	5,070	2,396	2,137	2,137
Enrollment (Weighted) (a)	854	452	315	315
Summer undergraduate	3,490	1,661	1,728	1,728
Summer undergraduate (Weighted) (a)	479	261	225	225
Summer graduate	1,580	735	409	409
Summer graduate (Weighted) (a)	375	191	90	90
Program Revenue	\$5,929,252	\$6,996,053	\$4,833,313	\$4,833,313
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Average SAT Score – Math	478	464	390	---
Average SAT Score – Verbal	456	470	474	---
Average SAT Score – Verbal	453	463	458	---
Average SAT Score – Total	909	933	932	---
Outcomes Data (c)				
Third-Semester Retention Rates	72.8%	68.4%	---	---
Six-Year Graduation Rates	29.2%	33.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$21,674	\$22,744	\$23,126	---
Full-Time Undergraduate Tuition – State Residents	\$5,600	\$5,936	\$6,352	---
Full-Time Undergraduate Tuition – Non-State Residents	\$11,400	\$12,540	\$13,418	---
Full-Time Undergraduate Fees	\$1,937	\$2,219	\$2,375	---

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$47,014,586	\$50,785,083	\$54,857,969	---
Academic Support	\$11,616,836	\$11,856,625	\$12,101,363	---
Student Services	\$11,746,441	\$12,745,195	\$13,828,870	---
Institutional Support	\$18,939,390	\$18,234,714	\$17,556,257	---
Public Service	\$500	---	---	---
Student Aid	\$19,423,899	\$20,962,125	\$22,622,167	---
Physical Plant and Support Services	\$13,033,950	\$14,582,188	\$16,314,334	---

Special Purpose Appropriations

Separately Budgeted Research	\$85,000	\$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

State-funded Positions	784	784	1,185	1,185
----------------------------------	-----	-----	-------	-------

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, 2008					Year Ending June 30, 2010				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2009 Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
125,625	1,810	432	127,867	127,867	Institutional Support	82	127,634	136,704	126,017

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
125,625	1,810	432	127,867	127,867	GRANTS-IN-AID			
<i>Total Grants-in-Aid</i>						127,634 ^(a)	136,704	126,017
<i>Less:</i>								
	(2,306)	---	(2,306)	(2,306)		(3,226)	---	---
(37,084)	1,134	---	(35,950)	(35,950)		(36,848)	(40,074)	(40,074)
(5,371)	(357)	---	(5,728)	(5,728)		(5,808)	(5,808)	(5,808)
(6,369)	134	---	(6,235)	(6,235)		(6,736)	(6,736)	(6,736)
(22,380)	(415)	---	(22,795)	(22,795)		(21,923)	(21,923)	(21,923)
(21,965)	---	---	(21,965)	(21,965)		(22,416)	(22,333)	(22,333)
<u>(93,169)</u>	<u>(1,810)</u>	<u>---</u>	<u>(94,979)</u>	<u>(94,979)</u>		<u>(96,957)</u>	<u>(96,874)</u>	<u>(96,874)</u>
32,456	---	432	32,888	32,888	<i>Total State Appropriation</i>			
						30,677	39,830	29,143
Distribution by Fund and Object								
Special Purpose:								
125,625	1,810	432	127,867	127,867	General Institutional Operations	82	127,634	127,551
---	---	---	---	---	Investments in Education Infrastructure	82	---	2,839
---	---	---	---	---	Technology Infrastructure Upgrade	82	---	595
---	---	---	---	---	Academic and Workforce Initiatives	82	---	1,895
---	---	---	---	---	Expanding Retention/Graduation Initiatives	82	---	1,125
---	---	---	---	---	Engagement With K-12	82	---	140
---	---	---	---	---	Economic and Cultural Development	82	---	115
---	---	---	---	---	Increased Involvement of Alumni	82	---	310
---	---	---	---	---	Base Appropriation Increase	82	---	886
---	---	---	---	---	Non-Personnel Inflation Increases	82	---	1,248
<u>(93,169)</u>	<u>(1,810)</u>	<u>---</u>	<u>(94,979)</u>	<u>(94,979)</u>	<i>Less:</i>			
					<i>Income Deductions</i>		<u>(96,957)</u>	<u>(96,874)</u>
<u>32,456</u>	<u>---</u>	<u>432</u>	<u>32,888</u>	<u>32,888</u>	<i>Grand Total State Appropriation</i>			
						<u>30,677</u>	<u>39,830</u>	<u>29,143</u>

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

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

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at New Jersey City University shall be 1,185.

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 122-acre main 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 main 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 29-acre east campus, which is a short distance from the main campus, includes athletic fields, recreation facilities, and certain student and academic support programs, while the Liberty Hall Museum complex, located directly across Morris Avenue, consists of six structures on 26 acres, and houses invaluable and irreplaceable historical documents and artifacts.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Enrollment total	12,847	13,171	13,171	13,171
Enrollment total (Weighted) (a)	9,235	9,595	9,595	9,595
Undergraduate total	9,804	10,287	10,287	10,287
Undergraduate total (Weighted) (a)	7,786	8,202	8,202	8,202
Full-time	7,358	7,756	7,756	7,756
Full-time (Weighted) (a)	6,804	7,178	7,178	7,178
Part-time	2,446	2,531	2,531	2,531
Part-time (Weighted) (a)	982	1,024	1,024	1,024
Graduate total	3,043	2,884	2,884	2,884
Graduate total (Weighted) (a)	1,449	1,393	1,393	1,393
Full-time	628	602	602	602
Full-time (Weighted) (a)	609	589	589	589
Part-time	2,415	2,282	2,282	2,282
Part-time (Weighted) (a)	840	804	804	804
Degree programs offered	84	83	83	83
Courses offered	2,686	2,743	2,743	2,743
Degrees Granted				
Bachelors	1,912	1,908	1,908	1,908
Masters	643	688	688	688
Ratio: Student/faculty (b)	15/1	15/1	15/1	15/1
Extension and Public Service				
Enrollment	3,368	3,625	3,625	3,625
Enrollment (Weighted) (a)	988	1,062	1,062	1,062
Summer undergraduate	2,548	2,739	2,739	2,739
Summer undergraduate (Weighted) (a)	745	801	801	801
Summer graduate	820	886	886	886
Summer graduate (Weighted) (a)	243	261	261	261
Program Revenue	\$6,112,466	\$6,434,000	\$7,078,451	\$7,078,451
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	897	967	945	---
Average SAT Score – Math	508	494	491	---
Average SAT Score – Verbal	482	475	473	---
Average SAT Score – Total	990	969	964	---
Outcomes Data (c)				
Third-Semester Retention Rates	76.9%	77.2%	---	---
Six-Year Graduation Rates	41.2%	42.5%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$20,458	\$21,280	\$23,221	---
Full-Time Undergraduate Tuition – State Residents	\$5,243	\$5,550	\$5,988	---
Full-Time Undergraduate Tuition – Non-State Residents ...	\$8,070	\$9,690	\$10,470	---
Full-Time Undergraduate Fees	\$2,793	\$2,955	\$3,190	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$74,691,000	\$79,025,000	\$81,813,000	---
Sponsored Programs and Research	\$700,000	\$818,000	\$843,000	---
Extension and Public Service	\$2,605,000	\$2,509,000	\$2,529,000	---
Academic Support	\$4,389,000	\$4,732,000	\$4,844,000	---
Student Services	\$15,072,000	\$15,665,000	\$16,082,000	---
Institutional Support	\$30,244,000	\$32,409,000	\$33,072,000	---
Physical Plant and Support Services	\$23,962,000	\$28,718,000	\$30,240,000	---
Special Purpose Appropriations				
Scholarships and Fellowships	\$3,332,000	\$3,980,000	\$4,294,000	\$4,294,000
Emerging Needs/Academic Initiatives	\$180,000	\$180,000	\$180,000	\$180,000

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
State Supported	888	888	1,078	1,128

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, 2008					Year Ending June 30, 2010			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
174,219	19,983	551	194,753	194,753	82	192,024	195,405	190,146
174,219	19,983	551	194,753	194,753		192,024 ^(a)	195,405	190,146
<i>Less:</i>								
---	(5,169)	---	(5,169)	(5,169)		(4,975)	---	---
(63,015)	(16,567)	---	(79,582)	(79,582)		(78,188)	(83,163)	(83,163)
(11,343)	(1,367)	---	(12,710)	(12,710)		(13,950)	(13,950)	(13,950)
(30,662)	3,120	---	(27,542)	(27,542)		(27,917)	(27,917)	(27,917)
(27,215)	---	---	(27,215)	(27,215)		(27,583)	(27,676)	(27,676)
(132,235)	(19,983)	---	(152,218)	(152,218)		(152,613)	(152,706)	(152,706)
41,984	---	551	42,535	42,535		39,411	42,699	37,440
Distribution by Fund and Object								
Special Purpose:								
173,469	19,983	551	194,003	194,003				
750	---	---	750	750	82	191,274	191,367	189,396
---	---	---	---	---	82	750	1,350	750
---	---	---	---	---	82	---	1,121	---
---	---	---	---	---	82	---	1,567	---
<i>Less:</i>								
(132,235)	(19,983)	---	(152,218)	(152,218)		(152,613)	(152,706)	(152,706)
41,984	---	551	42,535	42,535		39,411	42,699	37,440

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

- (a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

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

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Kean University shall be 1,128.

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 35 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 totaling 370 acres, the University has 39

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 2,620 students.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Enrollment total	10,219	10,112	10,176	10,176
Enrollment total (Weighted) (a)	7,768	7,810	7,839	7,839
Undergraduate total	8,594	8,546	8,601	8,601
Undergraduate total (Weighted) (a)	7,060	7,118	7,146	7,146
Full-time	6,879	7,062	7,080	7,080
Full-time (Weighted) (a)	6,365	6,496	6,510	6,510
Part-time	1,715	1,484	1,521	1,521
Part-time (Weighted) (a)	695	622	636	636
Graduate total	1,625	1,566	1,575	1,575
Graduate total (Weighted) (a)	708	692	693	693
Full-time	301	304	306	306
Full-time (Weighted) (a)	255	262	264	264
Part-time	1,324	1,262	1,269	1,269
Part-time (Weighted) (a)	453	430	429	429
Degree programs offered	51	54	63	63
Courses offered	2,344	2,362	2,303	2,303
Degrees Granted				
Bachelors	1,682	1,662	1,597	1,597
Masters	305	275	305	305
Ratio: Student/faculty (b)	15.7/1	15.4/1	15.4/1	15.4/1
Extension and Public Service				
Enrollment	4,969	4,720	4,720	4,720
Enrollment (Weighted) (a)	678	637	637	637
Summer undergraduate	3,871	3,739	3,739	3,739
Summer undergraduate (Weighted) (a)	525	501	501	501
Summer graduate	1,098	981	981	981
Summer graduate (Weighted) (a)	153	136	136	136
Program Revenue	\$4,265,000	\$4,012,000	\$4,195,000	\$4,195,000
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Average SAT Score – Math	519	523	528	---
Average SAT Score – Verbal	505	511	516	---
Average SAT Score – Total	1024	1034	1044	---
Outcomes Data (c)				
Third-Semester Retention Rates	75.0%	76.7%	---	---
Six-Year Graduation Rates	46.6%	45.3%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$22,289	\$23,751	\$25,292	---
Full-Time Undergraduate Tuition – State Residents	\$5,782	\$6,072	\$6,375	---
Full-Time Undergraduate Tuition – Non-State Residents	\$11,730	\$12,318	\$12,933	---
Full-Time Undergraduate Fees	\$3,740	\$3,924	\$4,117	---

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$45,195,000	\$48,298,000	\$48,637,000	---
Sponsored Programs and Research	\$420,000	\$497,000	\$501,000	---
Academic Support	\$9,894,000	\$10,593,000	\$10,668,000	---
Student Services	\$8,705,000	\$9,466,000	\$9,533,000	---
Institutional Support	\$19,309,000	\$20,289,000	\$20,432,000	---
Physical Plant and Support Services	\$11,206,000	\$12,511,000	\$12,599,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$150,000	\$150,000	\$150,000	\$150,000
College Work Study Program (State Share)	\$82,000	\$82,000	\$82,000	\$82,000
Affirmative Action and Equal Employment Opportunity	\$80,000	\$80,000	\$80,000	\$80,000
Academic Development	\$170,000	\$170,000	\$170,000	\$170,000
New Jersey Project	\$100,000	\$100,000	\$100,000	\$100,000
Outcomes Assessment	\$65,000	\$65,000	\$65,000	\$65,000
Teacher Preparation	\$147,000	\$147,000	\$147,000	\$147,000

PERSONNEL DATA

Position Data

State-funded Positions	947	947	1,166	1,166
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Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) 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, 2008					Year Ending June 30, 2010				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
171,309	3,512	444	175,265	175,265	Institutional Support	82	177,077	200,877	176,589
171,309	3,512	444	175,265	175,265	Total Grants-in-Aid		177,077 (a)	200,877	176,589
Less:									
---	(2,223)	---	(2,223)	(2,223)	Receipts from Tuition Increase		(2,364)	---	---
(56,890)	(1,224)	---	(58,114)	(58,114)	General Services Income		(61,332)	(63,696)	(63,696)
(30,500)	1,989	---	(28,511)	(28,511)	Auxiliary Funds Income		(28,836)	(29,609)	(29,609)
(17,700)	(2,054)	---	(19,754)	(19,754)	Special Funds Income		(20,000)	(20,400)	(20,400)
(25,346)	---	---	(25,346)	(25,346)	Employee Fringe Benefits		(25,871)	(26,144)	(26,144)
(130,436)	(3,512)	---	(133,948)	(133,948)	Total Income Deductions		(138,403)	(139,849)	(139,849)
40,873	---	444	41,317	41,317	Total State Appropriation		38,674	61,028	36,740
Distribution by Fund and Object									
Special Purpose:									
171,309	3,512	444	175,265	175,265	General Institutional Operations	82	177,077	178,523	176,589
---	---	---	---	---	Restoration of Salary Program Funding	82	---	16,346	---
---	---	---	---	---	Recruitment in Teacher Education: New Jersey Teaching Scholars	82	---	500	---

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
---	---	---	---	---	GRANTS-IN-AID				
---	---	---	---	---	82	---	1,000	---	
---	---	---	---	---	82	---	500	---	
---	---	---	---	---	82	---	1,160	---	
---	---	---	---	---	82	---	598	---	
---	---	---	---	---	82	---	750	---	
---	---	---	---	---	82	---	1,500	---	
<i>Less:</i>									
<u>(130,436)</u>	<u>(3,512)</u>	<u>---</u>	<u>(133,948)</u>	<u>(133,948)</u>	<i>Income Deductions</i>		<u>(138,403)</u>	<u>(139,849)</u>	<u>(139,849)</u>
<u>40,873</u>	<u>---</u>	<u>444</u>	<u>41,317</u>	<u>41,317</u>	<i>Grand Total State Appropriation</i>		<u>38,674</u>	<u>61,028</u>	<u>36,740</u>

Notes -- Grants-In-Aid – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

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 1,166.

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 17,400 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

500-seat theater for the performing arts, and a Children's Center that serves as a first-class site for the University's early childhood education program. University Hall is a new 275,000 square-foot academic facility that provides the latest multi-media classroom technologies in sixty fully mediated and interconnected meeting and learning spaces. In 2008, the University opened a new 77,000 square-foot student recreation 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Enrollment total	16,076	16,736	17,475	17,874
Enrollment total (Weighted) (a)	12,197	12,875	13,603	14,000
Undergraduate total	12,365	13,017	13,725	14,107
Undergraduate total (Weighted) (a)	10,426	11,121	11,770	12,152
Full-time	10,221	10,880	11,604	12,141
Full-time (Weighted) (a)	9,525	10,207	10,815	11,338
Part-time	2,144	2,137	2,121	1,966
Part-time (Weighted) (a)	901	914	955	814
Graduate total	3,711	3,719	3,750	3,767
Graduate total (Weighted) (a)	1,771	1,754	1,833	1,848
Full-time	814	758	883	974
Full-time (Weighted) (a)	713	667	779	829
Part-time	2,897	2,961	2,867	2,793
Part-time (Weighted) (a)	1,058	1,087	1,054	1,019
Degree programs offered	93	95	100	105
Courses offered	2,177	2,477	2,582	2,650
Degrees Granted				
Bachelors	2,482	2,632	2,700	2,750
Masters	804	837	850	875
Doctorate	9	8	10	15
Ratio: Student/faculty (b)	17/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	6,549	6,377	6,485	6,485
Enrollment (Weighted) (a)	2,267	2,205	2,235	2,235
Summer undergraduate	4,811	4,709	4,789	4,789
Summer undergraduate (Weighted) (a)	1,624	1,600	1,611	1,611
Summer graduate	1,738	1,668	1,696	1,696
Summer graduate (Weighted) (a)	643	605	624	624
Program revenue	\$8,448,775	\$8,516,075	\$9,542,875	\$9,542,875
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	1,697	1,702	1,912	---
Average SAT Score – Math	530	518	513	---
Average SAT Score – Verbal	515	507	499	---
Average SAT Score – Total	1045	1025	1012	---
Outcomes Data (c)				
Third-Semester Retention Rates	81.0%	81.6%	---	---
Six-Year Graduation Rates	60.2%	61.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$23,013	\$23,706	\$25,884	---
Full-Time Undergraduate Tuition – State Residents	\$6,028	\$6,390	\$6,837	---
Full-Time Undergraduate Tuition – Non-State Residents	\$11,382	\$13,659	\$14,615	---
Full-Time Undergraduate Fees	\$2,376	\$2,505	\$2,690	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures (e)				
Instruction	\$89,670,387	\$100,718,847	\$103,997,217	---
Academic Support	\$16,700,000	\$17,913,000	\$19,300,201	---
Student Services	\$16,651,179	\$18,725,580	\$19,313,262	---
Institutional Support	\$37,483,038	\$38,837,383	\$43,191,901	---
Physical Plant and Support Services	\$22,236,000	\$24,428,000	\$27,239,669	---
Special Purpose Appropriations				
Separately Budgeted Research	\$124,613	\$55,153	\$139,282	\$143,460
College Work Study Program (State Share)	\$119,821	\$114,420	\$110,000	\$113,300
Affirmative Action and Equal Employment Opportunity	\$139,962	\$144,617	\$153,351	\$157,952
New Jersey State School of Conservation	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
State-funded Positions	1,102	1,102	1,382	1,382

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.
- (e) Fiscal years 2007 and 2008 have been revised to conform with updated accounting requirements.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
260,881	20,436	528	281,845	281,845	82	291,528	323,265	300,989	
260,881	20,436	528	281,845	281,845		291,528 (a)	323,265	300,989	
Less:									
---	(6,040)	---	(6,040)	(6,040)		(5,805)	---	---	
(106,569)	4,488	---	(102,081)	(102,081)		(110,759)	(125,009)	(125,009)	
(900)	39	---	(861)	(861)		(885)	(885)	(885)	
(39,672)	(9,943)	---	(49,615)	(49,615)		(51,139)	(52,672)	(52,672)	
(33,002)	(8,980)	---	(41,982)	(41,982)		(43,241)	(44,539)	(44,539)	
(32,693)	---	---	(32,693)	(32,693)		(34,238)	(34,696)	(34,696)	
(212,836)	(20,436)	---	(233,272)	(233,272)		(246,067)	(257,801)	(257,801)	
48,045	---	528	48,573	48,573		45,461	65,464	43,188	
Distribution by Fund and Object									
Special Purpose:									
260,881	20,436 ^R	528	281,845	281,845	82	291,528	303,262	300,989	
---	---	---	---	---	82	---	1,364	---	
---	---	---	---	---	82	---	2,406	---	
---	---	---	---	---	82	---	9,813	---	
---	---	---	---	---	82	---	6,420	---	
Less:									
(212,836)	(20,436)^R	---	(233,272)	(233,272)		(246,067)	(257,801)	(257,801)	
48,045	---	528	48,573	48,573		45,461	65,464	43,188	

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

- (a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2009 appropriation has been revised to conform with updated accounting requirements.

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 for use by the University.

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 1,382.

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, TCNJ 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. TCNJ was also awarded, in 2006, a Phi Beta Kappa chapter -- an honor shared by less than 10% of colleges and universities nationally.

A strong liberal arts core forms the foundation for a wealth of degree programs offered through TCNJ’s seven schools – Arts and Communication; 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Enrollment total	6,863	6,865	6,855	6,855
Enrollment total (Weighted) (a)	6,224	6,325	6,367	6,367
Undergraduate total	6,014	6,112	6,150	6,150
Undergraduate total (Weighted) (a)	5,795	5,946	6,015	6,015
Full-time	5,803	5,934	5,965	5,965
Full-time (Weighted) (a)	5,712	5,877	5,942	5,942
Part-time	211	178	185	185
Part-time (Weighted) (a)	83	69	73	73
Graduate total	849	753	705	705
Graduate total (Weighted) (a)	429	379	352	352
Full-time	95	93	104	104
Full-time (Weighted) (a)	98	94	106	106
Part-time	754	660	601	601
Part-time (Weighted) (a)	331	285	246	246
Degree programs offered	61	62	62	62
Courses offered	2,160	2,396	2,295	2,295
Degrees Granted				
Bachelors	1,349	1,418	1,384	1,384
Masters	424	474	449	449
Ratio: Student/faculty (b)	13/1	13/1	13/1	13/1
Extension and Public Service				
Enrollment	3,572	4,005	4,212	4,212
Enrollment (Weighted) (a)	1,541	1,092	1,285	1,285
Summer undergraduate	973	1,235	1,378	1,378
Summer undergraduate (Weighted) (a)	348	440	504	504
Summer graduate	822	715	1,103	1,103
Summer graduate (Weighted) (a)	371	284	444	444
Part-time and extension (off-campus)	1,777	2,055	1,731	1,731
Part-time and extension (off-campus) (Weighted) (a)	822	368	337	337
Program revenue	\$5,568,000	\$6,789,000	\$7,144,000	\$7,144,000
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	1,013	1,041	1,020	---
Average SAT Score – Math	662	647	660	---
Average SAT Score – Verbal	638	626	628	---
Average SAT Score – Total	1300	1273	1288	---

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Outcomes Data (c)				
Third-Semester Retention Rates	94.9%	94.3%	---	---
Six-Year Graduation Rates	82.8%	84.3%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$22,595	\$23,768	\$25,440	---
Full-Time Undergraduate Tuition – State Residents	\$7,615	\$8,072	\$8,718	---
Full-Time Undergraduate Tuition – Non-State Residents ...	\$14,162	\$15,295	\$16,825	---
Full-Time Undergraduate Fees	\$2,938	\$3,255	\$3,610	---

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$35,505,000	\$38,651,983	\$39,450,000	---
Academic Support	\$9,595,000	\$10,241,000	\$10,490,000	---
Student Services	\$8,823,000	\$9,375,863	\$9,643,000	---
Institutional Support	\$11,243,000	\$12,932,414	\$13,056,000	---
Physical Plant and Support Services	\$14,265,000	\$16,416,000	\$16,421,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$681,854	\$856,017	\$890,000	\$890,000
College Work Study Program (State Share)	\$56,714	\$35,137	\$44,000	\$44,000
Affirmative Action and Equal Employment Opportunity ...	\$54,330	\$41,586	\$89,000	\$89,000
Scholarships (Includes Minority)	\$10,002,000	\$10,119,000	\$11,167,000	\$11,167,000

PERSONNEL DATA

Position Data

State-funded Positions	823	823	902	902
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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) 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, 2008					Year Ending June 30, 2010				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
179,043	7,231	415	186,689	186,689	Institutional Support	82	194,731	199,860	191,979
179,043	7,231	415	186,689	186,689	Total Grants-in-Aid		194,731 (a)	199,860	191,979
Less:									
---	(3,297)	---	(3,297)	(3,297)	Receipts from Tuition Increase		(4,731)	---	---
(60,016)	1,684	---	(58,332)	(58,332)	General Services Income		(62,003)	(66,734)	(66,734)
(38,088)	(289)	---	(38,377)	(38,377)	Auxiliary Funds Income		(40,871)	(40,871)	(40,871)
(21,951)	(5,329)	---	(27,280)	(27,280)	Special Funds Income		(29,098)	(27,883)	(27,883)
(22,363)	---	---	(22,363)	(22,363)	Employee Fringe Benefits		(23,512)	(23,701)	(23,701)
(142,418)	(7,231)	---	(149,649)	(149,649)	Total Income Deductions		(160,215)	(159,189)	(159,189)
36,625	---	415	37,040	37,040	Total State Appropriation		34,516	40,671	32,790
Distribution by Fund and Object									
Special Purpose:									
179,043	7,231 R	415	186,689	186,689	General Institutional Operations	82	194,731	193,705	191,979
---	---	---	---	---	Campus Safety and Security	82	---	950	---
---	---	---	---	---	Scholarship Funding	82	---	2,560	---

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Extension and Public Service				
Enrollment	1,563	1,774	1,774	1,774
Enrollment (Weighted) (a)	322	345	345	345
Summer undergraduate	1,336	1,538	1,538	1,538
Summer undergraduate (Weighted) (a)	257	290	290	290
Summer graduate	170	136	136	136
Summer graduate (Weighted) (a)	54	33	33	33
Part-time and extension (off-campus)	57	100	100	100
Part-time and extension (off-campus) (Weighted) (a)	11	22	22	22
Program revenue	\$2,367,906	\$2,262,004	\$2,569,815	\$2,569,815
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	637	689	649	---
Average SAT Score – Math	595	588	585	---
Average SAT Score – Verbal	581	572	565	---
Average SAT Score – Total	1176	1160	1150	---
Outcomes Data (c)				
Third-Semester Retention Rates	88.2%	85.4%	---	---
Six-Year Graduation Rates	63.7%	69.9%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$23,071	\$23,970	\$25,238	---
Full-Time Undergraduate Tuition – State Residents	\$6,580	\$6,904	\$7,459	---
Full-Time Undergraduate Tuition – Non-State Residents	\$11,890	\$12,475	\$14,170	---
Full-Time Undergraduate Fees	\$2,916	\$3,061	\$3,306	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures (e)				
Instruction	\$30,599,096	\$36,654,000	\$40,037,000	---
Research and Public Service	---	\$67	\$67	---
Academic Support	\$5,563,887	\$5,564,000	\$5,784,000	---
Student Services	\$9,359,372	\$10,917,000	\$10,737,000	---
Institutional Support	\$15,739,091	\$16,592,000	\$17,735,000	---
Physical Plant and Support Services	\$12,030,572	\$12,987,000	\$14,808,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$77,628	\$81,864	\$100,000	\$100,000
College Work Study Program (State Share)	\$59,473	\$50,116	\$70,000	\$70,000
Affirmative Action and Equal Employment Opportunity	\$271,942	\$336,443	\$340,000	\$340,000
Student Financial Assistance	\$821,144	\$829,648	\$895,115	\$955,115
William T. Cahill Recognition Programs	\$200,000	\$200,000	\$200,000	\$200,000
Equipment Leasing Fund – Debt Service	\$90,748	\$89,571	\$89,475	\$89,475
PERSONNEL DATA				
Position Data				
State-funded Positions	481	481	601	601

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.
- (e) Fiscal years 2007 and 2008 have been revised to conform with updated accounting requirements.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
115,812	9,227	238	125,277	125,277	Institutional Support	82	131,467	144,591	132,834
<u>115,812</u>	<u>9,227</u>	<u>238</u>	<u>125,277</u>	<u>125,277</u>	Total Grants-in-Aid		131,467 (a)	144,591	132,834
Less:									
---	(1,773)	---	(1,773)	(1,773)	Receipts from Tuition Increase		(2,403)	---	---
(43,106)	(4,334)	---	(47,440)	(47,440)	General Services Income		(51,893)	(54,296)	(54,296)
(28,897)	(1,931)	---	(30,828)	(30,828)	Auxiliary Funds Income		(32,683)	(35,015)	(35,015)
(8,998)	(1,189)	---	(10,187)	(10,187)	Special Funds Income		(10,471)	(10,224)	(10,224)
(14,581)	---	---	(14,581)	(14,581)	Employee Fringe Benefits		(15,027)	(15,259)	(15,259)
<u>(95,582)</u>	<u>(9,227)</u>	<u>---</u>	<u>(104,809)</u>	<u>(104,809)</u>	Total Income Deductions		(112,477)	(114,794)	(114,794)
<u>20,230</u>	<u>---</u>	<u>238</u>	<u>20,468</u>	<u>20,468</u>	Total State Appropriation		18,990	29,797	18,040
Distribution by Fund and Object									
Special Purpose:									
115,812	9,227 ^R	238	125,277	125,277	General Institutional Operations	82	131,467	133,784	132,834
---	---	---	---	---	Restoration of Salary Program Funding	82	---	3,459	---
---	---	---	---	---	Restoration of Base Funding	82	---	1,100	---
---	---	---	---	---	Increase Number of State Funded Positions	82	---	1,825	---
---	---	---	---	---	Enrollment – Based Funding Adjustment	82	---	3,539	---
---	---	---	---	---	Non-Personnel Inflation Increases	82	---	884	---
Less:									
<u>(95,582)</u>	<u>(9,227)^R</u>	<u>---</u>	<u>(104,809)</u>	<u>(104,809)</u>	Income Deductions		<u>(112,477)</u>	<u>(114,794)</u>	<u>(114,794)</u>
<u>20,230</u>	<u>---</u>	<u>238</u>	<u>20,468</u>	<u>20,468</u>	Grand Total State Appropriation		<u>18,990</u>	<u>29,797</u>	<u>18,040</u>

Notes -- Grants-In-Aid – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

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

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Ramapo College of New Jersey shall be 601.

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 7,300 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 18 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.

The Mays Landing campus has undergraduate and graduate courses, and hosts the Southern Regional Institute and an

Educational Technology Training Center that provides professional development training to one-fourth of all school districts in New Jersey.

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Enrollment total	7,072	7,186	7,307	7,307
Enrollment total (Weighted) (a)	6,025	6,101	6,228	6,228
Undergraduate total	6,580	6,602	6,671	6,671
Undergraduate total (Weighted) (a)	5,756	5,803	5,915	5,915
Full-time	5,602	5,692	5,902	5,902
Full-time (Weighted) (a)	5,349	5,420	5,678	5,678
Part-time	978	910	769	769
Part-time (Weighted) (a)	407	383	237	237
Graduate total	492	477	500	500
Graduate total (Weighted) (a)	251	221	233	233
Full-time	121	86	91	91
Full-time (Weighted) (a)	132	97	121	121
Part-time	371	391	409	409
Part-time (Weighted) (a)	119	124	112	112
Doctoral total	---	107	136	136
Doctoral total (Weighted) (a)	18	77	80	80
Full-time	---	38	62	62
Full-time (Weighted) (a)	18	59	41	41
Part-time	---	69	74	74
Part-time (Weighted) (a)	---	18	39	39
Degree programs offered	38	38	41	41
Courses offered	2,449	2,449	2,507	2,507
Degrees Granted				
Bachelors	1,634	1,723	1,723	1,723
Masters	141	89	89	89
Doctoral	---	20	20	20
Ratio: Student/faculty (b)	17/1	17/1	18/1	18/1
Extension and Public Service				
Enrollment	2,591	2,810	2,758	2,758
Enrollment (Weighted) (a)	2,210	2,455	2,399	2,399
Summer undergraduate	2,340	2,476	2,430	2,430
Summer undergraduate (Weighted) (a)	2,052	2,259	2,189	2,189
Summer graduate	251	334	328	328
Summer graduate (Weighted) (a)	158	196	210	210
Program revenue	\$3,574,806	\$4,012,015	\$4,092,255	\$4,092,255
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Average SAT Score – Math	568	558	573	---
Average SAT Score – Verbal	550	547	557	---
Average SAT Score – Total	1118	1105	1130	---
Outcomes Data (c)				
Third-Semester Retention Rates	81.6%	83.1%	---	---
Six-Year Graduation Rates	67.4%	64.5%	---	---

STATE

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Student Tuition and Fees				
Total Cost of Attendance (d)	\$ 19,684	\$ 22,617	\$ 25,256	---
Full-Time Undergraduate Tuition – State Residents	\$ 5,938	\$ 6,353	\$ 6,861	---
Full-Time Undergraduate Tuition – Non-State Residents	\$ 10,230	\$ 11,253	\$ 12,379	---
Full-Time Undergraduate Fees	\$ 3,120	\$ 3,344	\$ 3,608	---

OPERATING DATA

Institutional Support

Institutional Expenditures				
Instruction	\$41,314,402	\$43,732,657	\$45,919,290	---
Sponsored Programs and Research	\$930,664	\$953,417	\$1,001,088	---
Extension and Public Service	\$3,774,943	\$4,430,291	\$4,651,806	---
Academic Support	\$6,702,183	\$6,825,221	\$7,166,482	---
Student Services	\$10,609,588	\$10,639,571	\$11,171,550	---
Institutional Support	\$17,543,682	\$16,797,310	\$17,637,176	---
Physical Plant and Support Services	\$11,186,308	\$10,883,010	\$11,427,161	---
Special Purpose Appropriations				
Faculty Development & Research	\$310,000	\$316,414	\$384,156	\$403,364
College Work Study Program (College Share)	\$63,258	\$70,903	\$90,000	\$94,500
Affirmative Action and Equal Employment Opportunity	\$270,430	\$280,000	\$338,550	\$355,478
Debt Service (College)	\$930,612	\$1,969,726	\$2,559,063	\$4,071,582

PERSONNEL DATA

Position Data

State-funded Positions	623	623	802	802
----------------------------------	-----	-----	-----	-----

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, 2008					Year Ending June 30, 2010				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2009 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
132,904	14,983	335	148,222	148,222	Institutional Support	82	161,756	174,728	160,703
132,904	14,983	335	148,222	148,222	Total Grants-in-Aid		161,756 (a)	174,728	160,703
Less:									
---	(2,740)	---	(2,740)	(2,740)	Receipts from Tuition Increase		(3,354)	---	---
(46,773)	(8,287)	---	(55,060)	(55,060)	General Services Income		(59,992)	(63,346)	(63,346)
(27,351)	(235)	---	(27,586)	(27,586)	Auxiliary Funds Income		(35,093)	(35,093)	(35,093)
(16,175)	(3,721)	---	(19,896)	(19,896)	Special Funds Income		(21,000)	(21,000)	(21,000)
(17,820)	---	---	(17,820)	(17,820)	Employee Fringe Benefits		(18,810)	(18,932)	(18,932)
(108,119)	(14,983)	---	(123,102)	(123,102)	Total Income Deductions		(138,249)	(138,371)	(138,371)
24,785	---	335	25,120	25,120	Total State Appropriation		23,507	36,357	22,332
Distribution by Fund and Object									
Special Purpose:									
132,754	14,983 ^R	335	148,072	148,072	General Institutional Operations	82	161,606	161,728	160,553
150	---	---	150	150	School of Tourism	82	150	300	150
---	---	---	---	---	Enhance Science and Technology	82	---	4,599	---

**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.
7. To highlight the importance of the tourism industry in New Jersey, improve qualitative and quantitative services to the industry and the public, improve efficiency, and meet the challenges of a competitive economy.

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.
52. **Travel and Tourism.** The Division of Travel and Tourism (N.J.S.A. 52:27H-15 et seq.) provides promotional, informational, educational, and developmental programs, services, and facilities that are designed to optimize awareness of New Jersey's standing as a pre-eminent national and international travel destination. The Division also endeavors to partner with other entities within the tourism industry to sustain travel and tourism as a major catalyst for, and contributor to, the state's economic growth and development.

EVALUATION DATA

PROGRAM DATA	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Support of the Arts				
Grants awarded	848	848	870	870
Performances	29,784	44,400	44,500	45,000
Attendance	14,253,470	14,260,000	14,300,000	14,300,000
Artists benefiting	84,419	80,000	78,000	85,000

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Museum Services				
Total attendance (a)	41,514	24,000	35,000	57,000
School program attendance	4,073	11,723	10,000	15,000
Public planetarium attendance	1,615	---	6,000	12,000
Other public program attendance	35,826	12,277	19,000	30,000
War Memorial				
Total events	625	700	749	752
Theatre performance events	95	110	118	120
Theatre rehearsal events	65	75	82	84
Theatre attendance	120,000	135,000	143,000	148,000
Concerts on the Landing	10	16	12	16
School matinees	25	35	39	40
School matinee attendance	30,000	50,000	52,050	53,000
Free tours	30	35	37	37
Tour attendance	1,000	1,225	1,300	1,300
Meetings/Conferences	400	450	510	520
Travel and Tourism (b)				
Revenue generated by tourism (billions)	\$36.3	\$38.0	\$40.0	\$40.4
Tax revenue generated by tourism (billions)	\$4.0	\$4.0	\$5.0	\$4.5
Overnight visitors (millions)	74.0	78.0	80.0	80.0

PERSONNEL DATA**Position Data**

Filled Positions by Funding Source

State Supported	182	176	159	163
Federal	2	5	5	5
All Other	62	51	47	46
Total Positions	246	232	211	214

Filled Positions by Program Class

Support of the Arts	21	19	19	19
Museum Services	32	34	30	33
Development of Historical Resources	6	5	3	4
Public Broadcasting Services	156	151	137	136
Travel and Tourism (b)	31	23	22	22
Total Positions	246	232	211	214

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal 2009 as of January. The Budget Estimate for fiscal 2010 reflects the number of positions funded.

(a) The State Museum and Planetarium were partially closed for renovations during fiscal 2005, and re-opened beginning late in fiscal 2008. The attendance figures for fiscal years 2007 through 2010 are based on the phased re-opening of the Museum galleries and classrooms as renovations are completed.

(b) The Division of Travel and Tourism was relocated to the Department of State from the Commerce and Economic Growth Commission in the Department of the Treasury in fiscal 2008.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2009 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
500	---	765	1,265	1,265	05	447	447	447	
4,123	131	---	4,254	4,115	06	4,281	3,316	3,316	
510	---	-24	486	486					
					07	285	285	285	
5,759	---	171	5,930	5,929	10	4,023	4,023	4,023	
12,705	---	-42	12,663	12,658	52	11,799	8,512	8,512	
23,597	131	870	24,598	24,453		20,835 (b)	16,583	16,583	
Total Direct State Services									

STATE

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
8,003	---	-51	7,952	7,952		6,288	6,288	6,288
						Salaries and Wages		
8,003	---	-51	7,952	7,952		6,288	6,288	6,288
						<i>Total Personal Services</i>		
243	---	26	269	268		177	177	177
						Materials and Supplies		
636								
606 ^S	---	-438	804	804		544	544	544
						Services Other Than Personal		
205	---	-20	185	185		890 ^S	173	173
						Maintenance and Fixed Charges		
Special Purpose:								
---	---	765	765	765				
						State Match - Support of the Arts		
250	---	---	250	250	05	---	---	---
						Historic Morven (c)		
450	---	---	450	450	06	250	250	250
						Maintenance of Old Barracks		
250	---	---	250	250	06	450	375	375
						War Memorial Operations		
20	---	---	20	20		250	250	250
						Affirmative Action and Equal Employment Opportunity		
10,855	---	-42	10,813	10,809	10	14	14	14
						Travel and Tourism Advertising and Promotion		
1,850	---	---	1,850	1,849	52	9,949	8,012	8,012
						Travel and Tourism, Advertising and Promotion - Cooperative Marketing Program		
229 ^S	131	630	990	851	52	1,850	500	500
						Additions, Improvements and Equipment		
							---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
27,998	---	-765	27,233	27,233	05	21,684	16,628	16,628
						Support of the Arts		
3,940	---	---	3,940	3,940	06	2,390	2,240	2,240
						Museum Services		
4,789	---	24	4,813	4,813	07	3,869	2,973	2,973
						Development of Historical Resources		
36,727	---	-741	35,986	35,986		27,943	21,841	21,841
						<i>Total Grants-in-Aid</i>		
Distribution by Fund and Object								
Grants:								
250	---	---	250	250	05	---	---	---
						Rutgers Camden Center for the Arts - Walter K. Gordon Theater		
250	---	---	250	250	05	---	---	---
						Paper Mill Playhouse		
4,700	---	---	4,700	4,700	05	2,430	2,187	2,187
						Newark Museum		
100	---	---	100	100	05	---	---	---
						Montclair Art Museum		
75	---	---	75	75	05	---	---	---
						Bergen Performing Arts Center		
50	---	---	50	50	05	---	---	---
						Oskar Schindler Performing Arts Center		
25	---	---	25	25	05	---	---	---
						Boheme Opera of New Jersey		
50	---	---	50	50	05	---	---	---
						Dante Hall Theater of the Arts		
75	---	---	75	75	05	---	---	---
						Lenape Regional Performing Arts Center		
250	---	---	250	250	05	---	---	---
						NJ Symphony		
250	---	---	250	250	05	---	---	---
						New Jersey Performing Arts Center		
21,923	---	-765	21,158	21,158	05	19,254	14,441	14,441
						Cultural Projects		
100	---	---	100	100	06	---	---	---
						Thomas Edison Museum		
150	---	---	150	150	06	---	---	---
						Museum for Contemporary Sciences		
500	---	---	500	500	06	500	500	500
						War Memorial Operations		
2,800	---	---	2,800	2,800	06	1,500	1,350	1,350
						Battleship New Jersey Museum		
390	---	---	390	390	06	390	390	390
						Battleship New Jersey Utilities		

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
189	---	14	203	203	Grants In New Jersey History	07	---	---	---
13	---	---	13	13	Grants in Afro-American History	07	13	13	13
550	---	---	550	550	Ellis Island New Jersey Foundation	07	450	405	405
3,802	---	10	3,812	3,812	New Jersey Historical Commission-Agency Grants	07	3,306	2,480	2,480
235	---	---	235	235	New Jersey Council for the Humanities	07	100	75	75
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	405	---	405	402	Public Broadcasting Services	10	---	---	---
---	405	---	405	402	Total Capital Construction		---	---	---
Distribution by Fund and Object									
New Jersey Public Broadcasting Authority									
---	102	---	102	102	Digital Transmission	10	---	---	---
---	3	---	3	---	Repair Access Road to Channel 52 Transmitter	10	---	---	---
---	300	---	300	300	Purchase and Replacement of Equipment	10	---	---	---
60,324	536	129	60,989	60,841	Grand Total State Appropriation		48,778	38,424	38,424
OTHER RELATED APPROPRIATIONS									
Federal Funds									
760					Support of the Arts	05	891	895	895
5 ^S	-4	---	761	760	Museum Services	06	125	---	---
715	---	---	715	---	Public Broadcasting Services	10	600	600	600
<u>625</u>	<u>263</u>	---	<u>888</u>	<u>263</u>	Total Federal Funds		1,616	1,495	1,495
2,105	259	---	2,364	1,023	All Other Funds				
---	132	---	233	150	Support of the Arts	05	---	---	---
---	101 ^R	---			Museum Services	06	1,227	1,195	1,195
---	109	43	1,486	1,368	Development of Historical Resources	07	---	---	---
---	1,334 ^R	---	48	4	Public Broadcasting Services	10	13,331	13,206	13,206
---	32	---	17,143	15,543	Total All Other Funds		14,558	14,401	14,401
---	16 ^R	---	18,910	17,065	GRAND TOTAL ALL FUNDS		64,952	54,320	54,320
---	2,731	---	82,263	78,929					
---	14,412 ^R	---							
---	18,867	43							
62,429	19,662	172							

Notes -- Direct State Services -- General Fund

- (a) The Division of Travel and Tourism was relocated to the Department of State from the Commerce and Economic Growth Commission in the Department of the Treasury on July 8, 2007, pursuant to Executive Reorganization Plan 001-2007.
- (b) The fiscal 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.
- (c) Funding for Historic Morven, previously provided within the appropriation for Services Other Than Personal, is displayed as a separate Special Purpose budget line to increase clarity.

Language Recommendations -- Direct State Services -- General Fund

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 State Museum, not to exceed \$890,000, subject to the approval of the Director of the Division of Budget and Accounting.

The sum hereinabove appropriated for the Travel and Tourism, Advertising and Promotion -- Cooperative Marketing Program is subject to the condition that any such amounts expended from such appropriation by the Division of Travel and Tourism are for programs which are funded by a 25% match by private tourism, industry concerns, and non-State public entities pursuant to subsection j. of section 9 of P.L.1977, c.225 (N.J.S.A.34:1A-53), subject to the approval of the Director of the Division of Budget and Accounting.

The Secretary of State shall report semi-annually on the expenditure during the preceding six months of State funds hereinabove appropriated for Travel and Tourism Advertising and Promotion and the Travel and Tourism, Advertising and Promotion – Cooperative Marketing Program, and private contributions to these programs. The first semi-annual report covering the first six months of fiscal 2010 shall be completed not later than January 31, 2010, the second semi-annual report covering the second six months of fiscal 2010 shall be completed not later than July 31, 2010, and both reports shall be submitted to the Treasurer, the Director of the Division of Budget and Accounting, and the Joint Budget Oversight Committee.

Of the amounts hereinabove appropriated for Public Broadcasting Services, \$526,000 shall be transferred to the Interdepartmental Household and Security account.

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

Of the amount hereinabove appropriated for Cultural Projects, 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% 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 – 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.

PROGRAM CLASSIFICATIONS

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

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

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Library Services				
Books and Documents Managed -- State Library	2,011,096	2,020,162	2,021,000	2,033,000
Materials Loaned to Individuals and Libraries	37,690	38,066	38,000	39,000
Books and Documents Managed -- Library for the Blind & Handicapped (LBH)	76,470	78,179	88,320	91,317
Materials Loaned to Blind and Handicapped	447,893	424,996	437,746	459,633
Customers Served	11,407	11,069	11,401	11,971
LBH Volunteers	157	205	175	175
LBH Outreach Programs	331	315	330	330
Photocopies provided	90,800	81,403	80,000	65,000
Library Documents Distributed	23,610	18,070	17,000	14,000
Reference Questions Answered	17,767	17,435	17,000	17,000
Computer Searches Performed	920,000	925,000	930,000	935,000
Electronic Interlibrary Loans	316,617	361,912	370,000	380,000
CyberDesk / Internet Contacts	11,000,000	12,617,000	15,000,000	17,500,000
Web Portal Document Use (a)	16,384,644	4,027,566	5,000,000	6,000,000
Knowledge Initiative Items Used	7,607,102	4,188,559	5,000,000	6,000,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	74	74	74	74
Federal	37	38	37	37
Total Positions	111	112	111	111

Filled Positions by Program Class

Library Services	111	112	111	111
----------------------------	-----	-----	-----	-----

Notes:

(a) Beginning in fiscal 2008, the data collection method was revised to reflect actual number of articles viewed.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
6,509	---	163	6,672	6,672	Library Services	51	6,872	10,893	6,321
6,509	---	163	6,672	6,672	Total Direct State Services		6,872 ^(a)	10,893	6,321
Distribution by Fund and Object									
Personal Services:									
3,371	---	-29	3,342	3,342	Salaries and Wages		3,734	6,250	3,734
3,371	---	-29	3,342	3,342	Total Personal Services		3,734	6,250	3,734
418	---	75	493	493	Materials and Supplies		418	518	418
193	---	43	236	236	Services Other Than Personal		193	265	193
27	---	66	93	93	Maintenance and Fixed Charges		27	105	27
Special Purpose:									
500	---	---	500	500	Supplies and Extended Services	51	500	500	500
2,000	---	---	2,000	2,000	Virtual Library (Knowledge Initiative)	51	2,000	3,250	1,449
---	---	8	8	8	Additions, Improvements and Equipment		---	5	---

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
18,520	---	---	18,520	18,469	STATE AID				
Distribution by Fund and Program									
					Library Services	51	17,826	20,860	16,419
<u>18,520</u>	<u>---</u>	<u>---</u>	<u>18,520</u>	<u>18,469</u>	<i>Total State Aid</i>		<u>17,826</u>	<u>20,860</u>	<u>16,419</u>
Distribution by Fund and Object									
State Aid:									
8,665	---	---	8,665	8,665	Per Capita Library Aid	51	7,973	10,009	7,176
4,777	---	---	4,777	4,777	Library Network	51	4,777	5,777	4,299
1,300	---	---	1,300	1,300	Virtual Library Aid	51	1,300	1,300	1,170
<u>3,778</u>	<u>---</u>	<u>---</u>	<u>3,778</u>	<u>3,727</u>	Public Library Project Fund	51	<u>3,776</u>	<u>3,774</u>	<u>3,774</u>
<u>25,029</u>	<u>---</u>	<u>163</u>	<u>25,192</u>	<u>25,141</u>	<i>Grand Total State Appropriation</i>		<u>24,698</u>	<u>31,753</u>	<u>22,740</u>

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services – General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Direct State Services for the New Jersey State Library, excluding amounts appropriated to Special Purpose accounts, shall be paid in twelve equal installments, on the last business day of each month.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

- To formulate services and regulations for the effective operation of the Department of State.
- To provide modern records administration and records management services, including microfilming, imaging, and storage facilities, to State agencies.
- To promote an interest in, and an appreciation of, New Jersey history; maintain its official archives and a records management service for State and local government; and to provide access to these and other historical materials.
- To provide effective responses to public requests for information which have been filed in the Office of the Secretary of State.
- To assure proper reporting of election campaign contributions and expenditures; to assure proper quarterly reporting by continuing political committees; to provide partial public funding and to enforce expenditure and contribution limits for gubernatorial election campaigns; to assure proper annual reporting of lobbyists' financial activity; to assure proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; and to promote public dissemination of information concerning financing of elections and financial activity of lobbyists.

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

provides grants that enable faith-based organizations to undertake a range of social service activities. The federally-supported AmeriCorps 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.

25. **Election Management and Coordination.** Coordinates voter registration and elections and is responsible for the canvassing of votes cast for federal offices, constitutional amendments, and other public questions. The implementation of the National Voter Registration Act of 1993, P.L. 103-31, which broadened the State's Motor Voter law to allow for registration when applying for unemployment or welfare benefits at State and federal offices, in addition to motor vehicle offices, has increased the number of registered voters in the State to 5 million.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Office of the Secretary of State				
Grant Applications Received-- Martin Luther King, Jr. Commemorative Commission	170	180	180	180
Grants Awarded-- Martin Luther King, Jr. Commemorative Commission	33	30	30	30
Records Management				
Micro-images produced	13,177,533	19,000,000	15,000,000	15,500,000
Records received (cubic storage feet)	23,297	25,000	28,000	29,000
Records disposed	20,916	24,058	39,000	40,000
Reference requests (storage)	25,712	26,500	30,000	31,000
Visitors to Archives facilities	4,576	6,000	4,700	4,800
Visitors to Archives web site	499,096	900,000	750,000	900,000
Election Management and Coordination				
Registered voters	4,810,437 ^(a)	4,840,437	5,246,535	5,400,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	19	22	16	16
Male Minority %	12.4%	14.9%	11.5%	11.8%
Female Minority	69	66	51	51
Female Minority %	45.1%	44.6%	36.7%	37.8%
Total Minority	88	88	67	67
Total Minority %	57.5%	59.5%	48.2%	49.6%
Position Data (b)				
Filled Positions by Funding Source				
State Supported	93	90	89	85
Federal	16	14	10	10
All Other	44	44	40	40
Total Positions	153	148	139	135
Filled Positions by Program Class				
Office of the Secretary of State	50	47	44	44
Records Management	87	88	84	80
Election Management and Coordination	16	13	11	11
Total Positions	153	148	139	135

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.

The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) Represents actual data reported to federal government annually.

(b) Position data has been adjusted to reflect the relocation of the New Jersey - Israel Commission and Election Management and Coordination to the Secretary of State's Office.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
3,821	708	-155	4,374	3,824	01	3,065	3,092	3,092
2,669	181	63	2,913	2,814	08	2,562	2,462	2,462
976	2,329	---	3,305	998	25	804	804	804
7,466	3,218	-92	10,592	7,636		6,431 ^(b)	6,358	6,358
					<i>Total Direct State Services</i>			

STATE

<u>Year Ending June 30, 2008</u>					<u>Year Ending June 30, 2010</u>			
<u>Orig. & (S)Supplemental</u>	<u>Reapp. & (R)Repts.</u>	<u>Transfers & (E)Emergencies</u>	<u>Total Available</u>	<u>Expended</u>	<u>Prog. Class.</u>	<u>2009 Adjusted Approp.</u>	<u>Requested</u>	<u>Recommended</u>
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
5,128	---	-307	4,821	4,808		4,834	4,761	4,761
Salaries and Wages								
						4,834	4,761	4,761
5,128	---	-307	4,821	4,808		4,834	4,761	4,761
<i>Total Personal Services</i>								
288	---	85	373	370		255	190	190
Materials and Supplies								
563								
10 ^S	27	384	984	984		548	613	613
Services Other Than Personal								
56	---	-24	32	32		56	56	56
Maintenance and Fixed Charges								
Special Purpose:								
34	---	---	34	34				
Affirmative Action and Equal Employment Opportunity								
					01	34	34	34
50	---	---	50	50		---	---	---
9-11 Memorial Commission								
					01	---	---	---
500	---	-349	151	150				
Personal Responsibility Programs								
					01	151	151	151
150	708	---	858	312		---	100	100
Amistad Commission								
					01	---	100	100
129	---	-25	104	103		129	129	129
Office of Volunteerism								
					01	129	129	129
130	---	---	130	130				
New Jersey - Israel Commission (c)								
					01	130	130	130
168	---	---	168	168				
Martin Luther King, Jr. Commemorative Commission								
					01	174	174	174
---	---	256	256	256		---	---	---
State Matching Account								
					01	---	---	---
---	95	---	95	---				
Records Management - State Matching Funds								
					08	---	---	---
---	2,314	---	2,314	22		---	---	---
Help America Vote Act								
					25	---	---	---
260	74	-112	222	217				
Additions, Improvements and Equipment								
						120	20	20
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
3,220	---	205	3,425	3,425		2,121	1,816	1,816
Office of the Secretary of State								
					01	2,121	1,816	1,816
3,220	---	205	3,425	3,425		2,121	1,816	1,816
<i>Total Grants-in-Aid</i>								
						2,121	1,816	1,816
Distribution by Fund and Object								
Grants:								
2,500	---	205	2,705	2,705				
Office of Faith-Based Initiatives								
					01	1,500	1,350	1,350
720	---	---	720	720		621	466	466
Cultural Trust								
					01	621	466	466
<u>STATE AID</u>								
Distribution by Fund and Program								
29,045	---	---	29,045	18,312		17,030	7,030	7,030
Election Management and Coordination								
					25	17,030	7,030	7,030
29,045	---	---	29,045	18,312		17,030	7,030	7,030
<i>Total State Aid</i>								
						17,030	7,030	7,030
Distribution by Fund and Object								
Special Purpose:								
10,000	---	---	10,000	---		10,000	---	---
Voter Verified Paper Audit Trail								
					25	10,000	---	---
7,030	---	---	7,030	6,574		7,030	7,030	7,030
Extended Polling Place Hours								
					25	7,030	7,030	7,030
10,515	---	---	12,015	11,738		---	---	---
Presidential Primary								
1,500 ^S	---	---	12,015	11,738		---	---	---
25								
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	63	-63	---	---		---	---	---
Records Management								
					08	---	---	---
---	63	-63	---	---		---	---	---
<i>Total Capital Construction</i>								
						---	---	---

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
Office of the Secretary of State								
---	63	-63	---	---	08	---	---	---
39,731	3,281	50	43,062	29,373		25,582	15,204	15,204
OTHER RELATED APPROPRIATIONS								
Federal Funds								
5,634	117	907	6,658	4,724	Office of the Secretary of State	01	5,327	4,627
---	---	---	---	---	Records Management	08	57	---
---	8,088	63	8,151	8,088	Election Management and Coordination	25	315	315
5,634	8,205	970	14,809	12,812	Total Federal Funds		5,699	4,942
All Other Funds								
---	262	17	315	92	Office of the Secretary of State	01	---	---
---	36 ^R				Records Management (d)	08	1,300	1,300
---	1,630	7,540	10,470	9,854	Election Management and Coordination	25	---	---
---	1,300 ^R	---	139	139	Total All Other Funds		1,300	1,300
---	139 ^R	---	---	---	GRAND TOTAL ALL FUNDS		32,581	21,446
45,365	14,853	8,577	68,795	52,270				

Notes -- Direct State Services - General Fund

- (a) Election Management and Coordination was relocated to the Department of State from the Department of Law and Public Safety, effective April 1, 2008, pursuant to P.L. 2007, c.254.
- (b) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.
- (c) The New Jersey - Israel Commission was relocated to the Department of State from the Commerce and Economic Growth Commission in the Department of the Treasury on July 8, 2007, pursuant to Executive Reorganization Plan 001-2007.
- (d) In addition to the resources reflected in All Other Funds above, funding will be transferred from the Department of the Treasury to support operations and services related to the Records Management program in fiscal 2010. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance at the end of the preceding fiscal year in the 9-11 Memorial Commission account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Amistad Commission account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated 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% of the receipts deposited in the New Jersey Public Records Preservation account in the Department of the Treasury are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, and allocated as grants to counties and municipalities for the management, storage, and preservation of public records based on regulations promulgated by the Division of Archives and Records Management and approved by the State Treasurer. Of the amount so appropriated, an amount not to exceed \$200,000 may be used for the administrative expenses of this grant program, to include maintenance of records retention software, subject to the approval of the Director of the Division of Budget and Accounting.

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.

Receipts derived from the examination of voting machines by Election Management and Coordination and the unexpended balance at the end of the preceding fiscal year of those receipts are appropriated for the costs of making such examinations.

The unexpended balance at the end of the preceding fiscal year in the Help America Vote Act - State Match account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

Of the amount hereinabove appropriated for Office of Faith-Based Initiatives, an amount not to exceed \$50,000 may be used for administrative purposes, including the oversight of cultural projects, to ensure their compliance with all applicable State and federal

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laws and regulations including the Single Audit Act, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid – General Fund

The unexpended balance at the end of the preceding fiscal year in the Voter Verified Paper Audit Trail account is appropriated for the same purpose subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF STATE

Pursuant to the provisions of P.L.2003, c.114, the amounts hereinabove appropriated for the purpose of promoting cultural and tourism activities in this State shall first be charged to revenues derived from the hotel and motel occupancy fee.