

## GRANTS-IN-AID

Summary of Appropriations by Department  
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom- mended
4,394	—	-12	4,382	4,162	Department of Agriculture	1,543	2,354	2,354
25,303	4,718	3,335	33,356	30,356	Department of Community Affairs	31,450	26,815	26,815
124,284	1,863	2,175	128,322	127,902	Department of Corrections	91,334	61,514	61,514
6,452	120	10	6,582	6,020	Department of Education	2,113	1,513	1,513
624	—	—	624	624	Department of Environmental Protection	2,350	350	350
637,000	58,063	13,618	708,681	704,994	Department of Health and Senior Services	743,934	709,701	709,701
1,886,050	124,078	23,569	2,033,697	1,991,456	Department of Human Services	1,930,254	2,044,025	2,044,025
17,656	—	—	17,656	16,661	Department of Labor	18,222	18,634	18,634
12,982	—	—	12,982	7,182	Department of Law and Public Safety	14,433	14,474	14,474
1,003	55	—	1,058	978	Department of Military and Veterans' Affairs	1,018	969	969
1,067,113	446	-37,400	1,030,159	1,029,965	Department of State	1,102,104	1,190,137	1,127,277
219,550	1,156	245	220,951	219,918	Department of Transportation	165,850	194,250	194,250
230,002	16,745	-39	246,708	225,246	Department of the Treasury	239,725	289,172	281,593
<b>4,232,413</b>	<b>207,244</b>	<b>5,501</b>	<b>4,445,158</b>	<b>4,365,464</b>	<b>Total Appropriation</b>	<b>4,344,330</b>	<b>4,553,908</b>	<b>4,483,469</b>

# GRANTS-IN-AID

## 10. DEPARTMENT OF AGRICULTURE 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 49. AGRICULTURAL RESOURCES, PLANNING, AND REGULATION

A complete description of the program classification, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Agriculture in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
4,049	—	-12	4,037	3,817	<b>Distribution by Program</b>				
345	—	—	345	345	03	1,213	2,024	2,024	
4,394	—	-12	4,382	4,162	06	330	330	330	
					<b>Total Appropriation</b>				
					<b>Distribution by Object</b>				
					<b>Grants:</b>				
149	—	—	149	149	03	74	24	24	
3,900	—	-12	3,888	3,668	03	1,039	—	—	
—	—	—	—	—	03	100	—	—	
—	—	—	—	—	03	—	2,000	2,000	
150	—	—	150	150	06	150	150	150	
195	—	—	195	195	06	180	180	180	
4,394	—	-12	4,382	4,162	<b>Total Grants</b>				
						1,543	2,354	2,354	

### LANGUAGE RECOMMENDATIONS

The expenditure of funds for the Conservation Cost Share program shall be based upon an expenditure plan subject to the approval of the Director of the Division of Budget and Accounting.

4,394	—	-12	4,382	4,162	<b>Total Appropriation, Department of Agriculture</b>	1,543	2,354	2,354
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## 22. DEPARTMENT OF COMMUNITY AFFAIRS 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 41. COMMUNITY DEVELOPMENT MANAGEMENT

A complete description of the statewide program and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
919	—	—	919	919	<b>Distribution by Program</b>				
6,460	1,469	—	7,929	5,403	01	919	919	919	
8,571	25	3,300	11,896	11,595	02	7,460	7,460	7,460	
—	3,005	—	3,005	3,005	18	8,571	8,571	8,571	
					20	—	—	—	

# GRANTS-IN-AID

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
15,950	4,499	3,300	23,749	20,922	<b>Total Appropriation</b>				
					<b>Distribution by Object</b>				
					Grants:				
919	—	—	919	919	01	919	919	919	
—	—	—	—	—	02	1,000 <sup>S</sup>	1,000	1,000	
2,000	1,469	—	3,469	943	02	2,000	2,000	2,000	
4,460	—	—	4,460	4,460	02	4,460	4,460	4,460	
8,425	13	3,300	11,738	11,437	18	8,425	8,425	8,425	
146	12	—	158	158	18	146	146	146	
—	3,005 <sup>R</sup>	—	3,005	3,005	20	—	—	—	
15,950	4,499	3,300	23,749	20,922	<b>Total Grants</b>				
						16,950	16,950	16,950	

## LANGUAGE RECOMMENDATIONS

The amount hereinabove for the Housing Code Enforcement program classification is payable out of the fees and penalties derived from bureau activities. If these receipts are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance as of June 30, 1998, in the Housing Code Enforcement program classification together with any receipts in excess of the amount anticipated is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Uniform Fire Code program classification is payable out of the fees and penalties derived from inspection and enforcement activities. If these receipts are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance as of June 30, 1998 in the Uniform Fire Code program classification together with any receipts in excess of the amount anticipated is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for Shelter Assistance is payable from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1968, c. 49 (C.46:15-8) and from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1975, c. 176 (C.46:15-10.1). If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance as of June 30, 1998 in the Shelter Assistance account is appropriated.

The Commissioner of the Department of Community Affairs shall report to the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, not later than March 1, 1999, statistical and financial information on the expenditure of funds from the Shelter Assistance account for fiscal year 1999. Such information shall specifically include the number, types, location and costs of beds made available for occupancy with the funds appropriated herein.

Upon determination by the Commissioner that all eligible shelter assistance projects have received funding from the amount appropriated for Shelter Assistance from receipts of the portions of the realty transfer tax dedicated to the Neighborhood Preservation Nonlapsing Revolving Fund, any available balance in the Shelter Assistance account may be transferred to the Neighborhood Preservation Fair Housing account, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1998 in the Prevention of Homelessness account is appropriated.

There is appropriated to the Revolving Housing Development and Demonstration Grant Fund an amount not to exceed 50% of the penalties derived from bureau activities in the Housing Code Enforcement program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Such amounts necessary for the payment of principal and interest on outstanding notes of the Hackensack Meadowlands Development Commission are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

# GRANTS-IN-AID

Notwithstanding the provisions of section 35 of P.L. 1975, c. 326 (C.13:17-10.1), sections 10 and 11 of P.L. 1981, c. 306 (C.13:1E-109 and C.13:1E-110), section 8 of P.L. 1985, c. 368 (C.13:1E-176), or any rules and regulations adopted pursuant thereto, or any order issued by the Board of Public Utilities to the contrary, if the aggregate balance in the closure and post-closure escrow accounts established by the Hackensack Meadowlands Development Commission for the closure and post-closure monitoring of the sanitary landfill facilities operated by the Hackensack Meadowlands Development Commission is in excess of the amount necessary, as calculated pursuant to the financial plan for the closure and post-closure of the sanitary landfill facilities prepared by the Hackensack Meadowlands Development Commission and approved by the Department of Environmental Protection for the proper closure and post-closure monitoring of the sanitary landfill facilities, an amount equal to the excess amount, or \$3,005,000 whichever is less, shall be withdrawn from the escrow accounts by the Hackensack Meadowlands Development Commission and paid to the State Treasurer for deposit in the General Fund and the amount so deposited shall be appropriated to the Hackensack Meadowlands Development Commission for operational costs. Of the amount so deposited and appropriated to the Hackensack Meadowlands Development Commission, \$110,000 shall be made available to the Hackensack Meadowlands Municipal Committee for operational costs.

Notwithstanding the provisions of section 35 of P.L. 1975, c. 326 (C.13:17-10.1), sections 10 and 11 of P.L. 1981, c. 306 (C.13:1E-109 and C.13:1E-110), section 8 of P.L. 1985, c. 368 (C.13:1E-176), or any rules and regulations adopted pursuant thereto, or any order issued by the Board of Public Utilities to the contrary, an amount equal to \$4,200,000 of the calendar year 1997 interest earnings on the aggregate balance in the closure and post-closure escrow accounts established by the Hackensack Meadowlands Development Commission for the closure and post-closure monitoring of the sanitary landfill facilities operated by the commission shall be withdrawn from the escrow accounts by the Hackensack Meadowlands Development Commission and paid to the State Treasurer for deposit in the General Fund for general State use.

**22. DEPARTMENT OF COMMUNITY AFFAIRS**  
**50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY**  
**55. SOCIAL SERVICES PROGRAMS**

A complete description of the statewide program and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the Budget.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
7,168	206	35	7,409	7,274	05	12,230	7,700	7,700	
<u>2,185</u>	<u>13</u>	<u>—</u>	<u>2,198</u>	<u>2,160</u>	15	<u>2,270</u>	<u>2,165</u>	<u>2,165</u>	
<b>9,353</b>	<b>219</b>	<b>35</b>	<b>9,607</b>	<b>9,434</b>	<b>Total Appropriation</b>		<b>14,500</b>	<b>9,865</b>	<b>9,865</b>
<b>Distribution by Object</b>									
Grants:									
75									
75 <sup>S</sup>	—	—	150	150	05	75	—	—	
—	—	10	10	10	05	—	—	—	
1,125	—	—	1,125	1,125	05	1,625	1,625	1,625	
500	—	—	500	500	05	500	500	500	
—	—	—	—	—	05	150	—	—	
375	—	—	375	375	05	375	375	375	
50	—	—	50	50	05	50	50	50	
270	—	—	270	270	05	300	—	—	
50	—	—	50	50	05	50	50	50	
25	—	—	25	25	05	—	—	—	
25	—	—	25	25	05	—	—	—	
50	—	—	50	50	05	50	—	—	

# GRANTS-IN-AID

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
135	—	—	135	135	Tuckerton Redevelopment Project	05	—	—	—
50	—	—	50	50	Keyport Fire Company	05	55	—	—
100	—	—	100	100	Old Bridge Township Department of Public Safety	05	—	—	—
50	—	—	50	50	Hazlet Police Department, Equipment	05	—	—	—
250	—	—	250	250	Battleship New Jersey	05	250	—	—
25	—	—	25	25	Accountants for the Public Interest	05	25	—	—
135	—	—	135	135	Keyport Borough, Borough Hall Improvement	05	—	—	—
110	—	—	110	110	Campbell's Junction, Middletown Township – Economic Development	05	—	—	—
80	—	—	80	80	Middletown Township, Ambulance	05	—	—	—
90	—	-50	40	40	Pleasant Valley Adult Day Care	05	—	—	—
225	—	—	225	225	Renovation of State Theater, New Brunswick	05	—	—	—
25	—	—	25	25	Bordentown Monument Restoration	05	—	—	—
10	—	—	10	10	Hispanic Affairs and Resource Center of Monmouth County, Asbury Park	05	10	—	—
450	—	—	450	450	Washington Street Restoration, Hoboken	05	—	—	—
25	—	—	25	25	Martin Luther King Youth Center, Bridgewater	05	—	—	—
25	—	—	25	25	Interfaith Hospitality Network of Somerset, Inc	05	—	—	—
25	—	—	25	25	Livingston Township, Senior Citizen Bus	05	—	—	—
60	—	—	60	60	Keyport Borough Police Department	05	—	—	—
90	—	—	90	90	Senior Citizen Center, Wayne Township	05	—	—	—
90	—	—	90	90	Vernon Township, Property Acquisition	05	—	—	—
135	—	—	135	135	Wrightstown Borough, Industrial Park Development	05	—	—	—
60	—	—	60	60	Westfield Township, Main Street	05	—	—	—
500	—	—	500	500	Wall Township, Special Municipal Purpose	05	—	—	—
200	—	—	200	200	Paramus Public Safety	05	—	—	—
100	—	—	100	100	Little Ferry Public Safety	05	—	—	—
75	—	—	75	75	South Hackensack Public Safety	05	—	—	—
75	—	—	75	75	Ridgefield Public Safety	05	—	—	—
90	—	—	90	90	Englishtown Borough Property Acquisition	05	72	—	—
450	—	—	450	450	Belleville Township, Police Substation	05	—	—	—
135	—	—	135	—	Consolidation Initiative South Brunswick/Jamesburg	05	—	—	—
90	—	—	90	90	Franklin Borough, Property Acquisition	05	—	—	—
83	—	—	83	83	Roseland Borough, Emergency Medical Vehicles	05	—	—	—
25	—	—	25	25	Caldwell, Police Computers	05	—	—	—

# GRANTS-IN-AID

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
—	—	50	50	50	Monmouth County Sexual Assault Nurse Examiner's Program	05	—	—	—
—	—	25	25	25	Grant to American Red Cross Disaster Relief Fund	05	—	—	—
—	—	—	—	—	Keansburg Municipal Building Rehabilitation	05	100	—	—
50	—	—	50	50	Morris 2000	05	75	—	—
—	—	—	—	—	Aberdeen Township Police Department, Mobile Data Networks	05	65	—	—
—	—	—	—	—	Union Beach Police Department Equipment	05	50	—	—
200	—	—	200	200	Maple Shade Downtown Restoration	05	—	—	—
20	—	—	20	20	Monmouth Boys and Girls Club, Asbury Park	05	25	—	—
15	—	—	15	15	Bucky James Community Center	05	10	—	—
75	—	—	75	75	Keansburg Borough Hall	05	—	—	—
—	—	—	—	—	Morris Shelter Inc	05	3	—	—
—	—	—	—	—	Toolan Camp Kiddie Keep Well	05	100	—	—
—	150	—	150	150	Historical Gristmill, Tuckerton	05	—	—	—
—	50	—	50	50	Sewer Main Replacement, Borough of Ship Bottom	05	—	—	—
—	1	—	1	1	Princeton Exchange	05	—	—	—
—	5	—	5	5	Edison Angels Softball Team	05	—	—	—
—	—	—	—	—	Faith-Based Community Development Initiative	05	—	5,000	5,000
20	—	—	20	20	West Side Community Center	05	10	—	—
100	—	—	100	100	Grant to ASPIRA	05	100	100	100
—	—	—	—	—	Cranbury Historical Society, 300th Anniversary of Founding	05	15 <sup>S</sup>	—	—
—	—	—	—	—	Borough of Jamesburg, Town Hall Repairs	05	25 <sup>S</sup>	—	—
—	—	—	—	—	Red Bank, Bergen Place Redevelopment	05	150	—	—
—	—	—	—	—	St. Philips Academy	05	90	—	—
—	—	—	—	—	Count Basie Learning Center	05	15	—	—
—	—	—	—	—	South Belmar Public Works Relocation	05	300	—	—
—	—	—	—	—	Matawan, Renovation to Borough Hall	05	350	—	—
—	—	—	—	—	Wayne Counseling Center	05	100	—	—
—	—	—	—	—	West Caldwell Police Communication Center	05	125	—	—
—	—	—	—	—	Tuckerton Boardwalk	05	150	—	—
—	—	—	—	—	Crackhouse Demolitions, Trenton	05	200	—	—
—	—	—	—	—	Kennilworth Senior Center	05	30	—	—
—	—	—	—	—	Homesharing Program of Somerset County	05	25	—	—
—	—	—	—	—	Hazlet Township Curbing Program	05	100	—	—
—	—	—	—	—	Barneget Bayman Museum	05	150	—	—
—	—	—	—	—	Ocean Grove Historic Preservation Society	05	250	—	—
—	—	—	—	—	Medford Public Safety	05	25	—	—
—	—	—	—	—	Newark International Youth Organization	05	100	—	—

# GRANTS-IN-AID

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Washington Township (Mercer County), Town Center	05	300	—	—
—	—	—	—	—	Washington Township.(Gloucester County) Park Rangers	05	210	—	—
—	—	—	—	—	Hamilton Township (Mercer County), Public Works Initiative	05	260	—	—
—	—	—	—	—	Denier Park, East Brunswick	05	2,000	—	—
—	—	—	—	—	Middletown Township Fire Department, Air Compressor	05	140	—	—
—	—	—	—	—	Vernon Township, Senior Transportation	05	25	—	—
—	—	—	—	—	Keansburg Borough Public Works, Yard Improvements	05	75	—	—
—	—	—	—	—	Port Monmouth First Aid Squad – Ambulance	05	70	—	—
—	—	—	—	—	Middletown Township, North Middletown Store Front Rehabilitation	05	125	—	—
—	—	—	—	—	Lyndhurst City Hall	05	350	—	—
—	—	—	—	—	Middletown Township Police Department	05	90	—	—
—	—	—	—	—	Monmouth Day Care Center, Red Bank	05	50	—	—
—	—	—	—	—	Waldwick Gun Range Sound Reduction	05	150	—	—
—	—	—	—	—	Displaced Homemakers Network of New Jersey	05	135	—	—
—	—	—	—	—	Cranford Township Community Center	05	75	—	—
—	—	—	—	—	City of Bordentown, Open Space Preservation	05	50	—	—
—	—	—	—	—	Keansburg Police Department	05	64	—	—
—	—	—	—	—	Plaid House Inc., Morris County	05	50	—	—
—	—	—	—	—	Long Hill Township Senior Citizen Handicapped Van	05	58	—	—
—	—	—	—	—	Museum of Early Trades and Crafts	05	25	—	—
—	—	—	—	—	Bordentown Township, Open Space Preservation	05	50	—	—
—	—	—	—	—	Keyport First Aid Squad	05	55	—	—
—	—	—	—	—	Borough of Allentown	05	50	—	—
—	—	—	—	—	Old Bridge Township Police Department Equipment	05	213	—	—
—	—	—	—	—	Restoration of Jackson Township–Owned Historic Poroperties	05	70	—	—
—	—	—	—	—	Garwood Borough, New Jersey Transit Railroad Bridge Reconstruction	05	65	—	—
—	—	—	—	—	Spotswood Seniors and Police	05	75	—	—
—	—	—	—	—	Renaissance Community Development Center Corporation	05	100	—	—
—	—	—	—	—	Kirkside at North Branch, Shared Housing for Seniors (Bridgewater)	05	25	—	—
—	—	—	—	—	Focus on Literacy, Inc	05	65	—	—
—	—	—	—	—	Franklin Borough Dam Restoration	05	400	—	—
—	—	—	—	—	Sussex Borough Dam Restoration	05	95	—	—

# GRANTS-IN-AID

Year Ending June 30, 1997						Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Mansfield Township Public Works Authority	05	40	—	—
—	—	—	—	—	Union Township Ambulance, Campus First Aid	05	100	—	—
—	—	—	—	—	North Ward Center, Newark	05	100	—	—
—	—	—	—	—	Hillsboro Open Space Commission	05	100	—	—
—	13	—	13	13	New Program Initiatives for Women	15	—	—	—
400	—	—	400	400	Grants to Hispanic Women's Resource Centers	15	400	400	400
20	—	—	20	20	Women for Women—Union County	15	30	—	—
25	—	—	25	25	Women's Referral Central	15	25	25	25
500	—	—	500	462	Rape Prevention	15	500	500	500
315	—	—	315	315	Job Training Center for Urban Women Act	15	315	315	315
25	—	—	25	25	Grants to Women's Shelters	15	25	25	25
900	—	—	900	900	Grants to Displaced Homemaker Centers	15	900	900	900
—	—	—	—	—	New Jersey Association of Women Business Owners, Resources for Women in Business	15	75	—	—
9,353	219	35	9,607	9,434	<i>Total Grants</i>		14,500	9,865	9,865
<b>25,303</b>	<b>4,718</b>	<b>3,335</b>	<b>33,356</b>	<b>30,356</b>	<b>Total Appropriation, Department of Community Affairs</b>		<b>31,450</b>	<b>26,815</b>	<b>26,815</b>

**26. DEPARTMENT OF CORRECTIONS**  
**10. PUBLIC SAFETY AND CRIMINAL JUSTICE**  
**16. DETENTION AND REHABILITATION**  
**7025. SYSTEM-WIDE PROGRAM SUPPORT**

A complete description of the program classification may be found in the program budget presentation of the Department of Corrections, System-Wide Program Support in the Direct State Services section of the Budget.

**APPROPRIATIONS DATA**  
 (thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
124,284	1,863	2,175	128,322	127,902	<b>Distribution by Program</b>				
124,284	1,863	2,175	128,322	127,902	Institutional Program Support	13	91,334	61,514	61,514
					<i>Total Appropriation</i>		91,334 <sup>(a)</sup>	61,514	61,514
					<b>Distribution by Object</b>				
					Grants:				
95,526					Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	58,454	20,013	20,013
4,462 <sup>S</sup>	1,863	5,121	106,972	106,552			400 <sup>S</sup>		
100	—	75	175	175	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities	13	100	100	100
22,846	—	-3,021	19,825	19,825	Purchase of Community Services	13	30,880	39,901	39,901
1,350	—	—	1,350	1,350	AMER-I-CAN Program	13	1,500	1,500	1,500
124,284	1,863	2,175	128,322	127,902	<i>Total Grants</i>		91,334	61,514	61,514

Notes: (a) The fiscal year 1998 appropriation has been adjusted to reflect a proposed supplemental appropriation.



LANGUAGE RECOMMENDATIONS

A portion of the total amount appropriated in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is available for operational costs of additional State facilities for inmate housing which become ready for occupancy and other programs which reduce the number of State inmates in county facilities, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1998 in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is appropriated for the same purpose.

34. DEPARTMENT OF EDUCATION  
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
 34. EDUCATIONAL SUPPORT SERVICES

A complete description of the program classifications may be found in the program budget presentation of the Department of Education in the Direct State Services section of the Budget.

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
500	—	—	500	126					
2,567	120	10	2,697	2,621					
<u>3,385</u>	<u>—</u>	<u>—</u>	<u>3,385</u>	<u>3,273</u>					
<b>6,452</b>	<b>120</b>	<b>10</b>	<b>6,582</b>	<b>6,020</b>					
<b>Distribution by Program</b>									
					29	500	—	—	
					30	1,613	1,513	1,513	
					40	—	—	—	
						<b>2,113</b>	<b>1,513</b>	<b>1,513</b>	
<b>Distribution by Object</b>									
Grants:									
500	—	—	500	126	29	500	—	—	
750	120	—	870	794					
					30	158	158	158	
955	—	—	955	955	30	955	955	955	
630	—	—	630	630	30	250	250	250	
100	—	—	100	100	30	150	150	150	
—	—	10	10	10	30	—	—	—	
100	—	—	100	100	30	100	—	—	
30	—	—	30	30	30	—	—	—	
2	—	—	2	2	30	—	—	—	
2,935	—	—	2,935	2,823	40	—	—	—	
<u>450</u>	<u>—</u>	<u>—</u>	<u>450</u>	<u>450</u>	40	—	—	—	
<b>6,452</b>	<b>120</b>	<b>10</b>	<b>6,582</b>	<b>6,020</b>		<b>2,113</b>	<b>1,513</b>	<b>1,513</b>	

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in the Statewide Systemic Initiative to Reform Mathematics and Science Education program account is appropriated.

# GRANTS-IN-AID

The amount appropriated hereinabove for the Governor's School is payable to the four Governor's Schools: The College of New Jersey – Governor's School of the Arts, The Richard Stockton College of New Jersey – Governor's School on the Environment, Monmouth University – Governor's School on Public Issues, and Drew University – Governor's School in the Sciences.

6,452	120	10	6,582	6,020	<b>Total Appropriation, Department of Education</b>	2,113	1,513	1,513
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## DEPARTMENT OF EDUCATION

Of the amount hereinabove for the Department of Education, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first shall be charged to the State Lottery Fund.

**42. DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT**  
**42. NATURAL RESOURCE MANAGEMENT**

A complete description of the program classifications may be found in Protection in the Direct State Services section of the Budget. the program budget presentation of the Department of Environmental

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
<b>Distribution by Program</b>									
—	—	—	—	—	12	2,000	—	—	
360	—	—	360	360	21	—	—	—	
<u>360</u>	—	—	<u>360</u>	<u>360</u>		<u>2,000</u>	—	—	
<b>Distribution by Object</b>									
Grants:									
—	—	—	—	—	12	2,000	—	—	
360	—	—	360	360	21	—	—	—	
<u>360</u>	—	—	<u>360</u>	<u>360</u>		<u>2,000</u>	—	—	

**42. DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT**  
**46. ENVIRONMENTAL PLANNING AND ADMINISTRATION**

A complete description of the program classifications may be found in Protection in the Direct State Services section of the budget. the program budget presentation of the Department of Environmental

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
<b>Distribution by Program</b>									
264	—	—	264	264	99	350	350	350	
<u>264</u>	—	—	<u>264</u>	<u>264</u>		<u>350</u>	<u>350</u>	<u>350</u>	

# GRANTS-IN-AID

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
264	—	—	264	264	<b>Distribution by Object</b>				
					Grants:				
264	—	—	264	264	99	350	350	350	
					<i>Total Grants</i>				
					<i>350 350 350</i>				
<b>624</b>	<b>—</b>	<b>—</b>	<b>624</b>	<b>624</b>	<b>Total Appropriation, Department of Environmental Protection</b>		<b>2,350</b>	<b>350</b>	<b>350</b>

**46. DEPARTMENT OF HEALTH AND SENIOR SERVICES**  
**20. PHYSICAL AND MENTAL HEALTH**  
**21. HEALTH SERVICES**

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Health and Senior Services in the Direct State Services section of the Budget.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
					<b>Distribution by Program</b>				
7,776	56	-145	7,687	7,502	02	8,562	8,541	8,541	
1,426	—	—	1,426	1,426	03	1,329	1,599	1,599	
19,511	7	50	19,568	19,434	04	22,743	21,185	21,185	
<u>12,428</u>	<u>—</u>	<u>—</u>	<u>12,428</u>	<u>12,428</u>	12	<u>11,996</u>	<u>13,199</u>	<u>13,199</u>	
<b>41,141</b>	<b>63</b>	<b>-95</b>	<b>41,109</b>	<b>40,790</b>	<b>Total Appropriation</b>		<b>44,630</b>	<b>44,524</b>	
					<b>Distribution by Object</b>				
					Grants:				
2,825	—	—	2,825	2,815	02	2,825	2,825	2,825	
621	—	—	621	621	02	921	508	508	
115	—	—	115	115	02	115	115	115	
2,000	—	—	2,000	1,845	02	1,700	1,700	1,700	
368	—	—	368	360	02	368	368	368	
224	56	—	280	280	02	224	224	224	
25	—	—	25	25	02	25	25	25	
270	—	-145	125	113	02	300	—	—	
50	—	—	50	50	02	—	—	—	
—	—	—	—	—	02	50	—	—	
—	—	—	—	—	02	50	—	—	
—	—	—	—	—	02	25	—	—	
—	—	—	—	—	02	25	—	—	
—	—	—	—	—	02	25	—	—	
—	—	—	—	—	02	491	867	867	
—	—	—	—	—	02	—	491	491	

# GRANTS-IN-AID

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
395	—	—	395	395	02	335	335	335	
350	—	—	350	350	02	550	550	550	
133	—	—	133	133	02	133	133	133	
150	—	—	150	150	02	150	150	150	
250	—	—	250	250	02	250	250	250	
551	—	—	551	551	03	551	551	551	
—	—	—	—	—	03	153	270	270	
—	—	—	—	—	03	—	153	153	
609	—	—	609	609	03	359	359	359	
266	—	—	266	266	03	266	266	266	
190	—	—	190	174	04	150	—	—	
450	—	—	450	450	04	450	—	—	
2,070	—	—	2,070	2,070	04	—	—	—	
25	—	—	25	25	04	—	—	—	
—	—	—	—	—	04	1,250	1,250	1,250	
—	—	—	—	—	04	200	200	200	
—	—	—	—	—	04	— <sup>(a)</sup>	—	—	
—	—	—	—	—	04	350	—	—	
13,651	6	50	13,707	13,644	04	14,621	14,621	14,621	
95	—	—	95	91	04	95	95	95	
—	—	—	—	—	04	597	1,192	1,192	
—	—	—	—	—	04	—	797	797	
600	1	—	601	550	04	600	600	600	
620	—	—	620	620	04	620	620	620	
1,810	—	—	1,810	1,810	04	1,810	1,810	1,810	
—	—	—	—	—	04	2,000	—	—	
900	—	—	900	900	12	—	—	—	
15	—	—	15	15	12	—	—	—	
—	—	—	—	—	12	483	853	853	
—	—	—	—	—	12	—	483	483	
<u>11,513</u>	<u>—</u>	<u>—</u>	<u>11,513</u>	<u>11,513</u>	12	<u>11,513</u>	<u>11,863</u>	<u>11,863</u>	
41,141	63	-95	41,109	40,790		44,630	44,524	44,524	

Notes: (a) Appropriation of \$2,500,000 distributed to applicable program classes.

(b) This account provides the necessary State maintenance of effort requirement to match the federal Substance Abuse Block grant.

LANGUAGE RECOMMENDATIONS

There is appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund \$570,000 to fund the Fetal Alcohol Syndrome Program.

An amount not to exceed \$1,830,000 is appropriated to the Department of Health and Senior Services from monies deposited in the Health Care Subsidy Fund established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H-18.58) to fund the Infant Mortality Reduction Program.

The unexpended balance as of June 30, 1998 in the Pharmaceutical Services For Adults with Cystic Fibrosis account is appropriated.

The unexpended balance of appropriations, as of June 30, 1998, made to the Department of Health and Senior Services by section 20 of P.L. 1989, c. 51 for State licensed or approved drug abuse prevention and treatment programs is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

An amount, not to exceed \$600,000, collected by the Casino Control Commission is payable to the General Fund pursuant to section 145 of P.L. 1977, c.110 (C.5:12-145). The unexpended balance as of June 30, 1998 in the Compulsive Gambling account is appropriated to the Department of Health and Senior Services to provide funds for compulsive gambling grants.

There is appropriated from the Alcohol Education, Rehabilitation and Enforcement Trust Fund \$420,000 to fund the Local Alcoholism Authorities – Expansion account.

Notwithstanding the provisions of P.L. 1983, c.531 (C.26:B-32 et al.) or any other law to the contrary, the unexpended balance in the Alcohol, Education, Rehabilitation and Enforcement Fund as of June 30, 1998 is appropriated and shall be distributed to counties for the treatment of alcohol and drug abusers and for education purposes.

Notwithstanding the provisions of any law to the contrary, there is transferred to the Department of Health and Senior Services from the Drug Enforcement and Demand Reduction Fund \$1,000,000 for drug abuse services for individuals with HIV.

Notwithstanding any law to the contrary, of the amount hereinabove for Community Based Substance Abuse Treatment and Prevention–State Share, \$955,000 is appropriated from the Drug Enforcement and Demand Reduction Fund.

46. DEPARTMENT OF HEALTH AND SENIOR SERVICES  
 20. PHYSICAL AND MENTAL HEALTH  
 22. HEALTH PLANNING AND EVALUATION

A complete description of the program classification and the associated Department of Health and Senior Services in the Direct State Services evaluation data may be found in the program budget presentation of the section of the Budget.

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
425	—	—	425	425	<b>Distribution by Program</b>			
	58,000		58,000	58,000	06	446	483	483
425	58,000		58,425	58,425	07	76,300	82,100	82,100
						76,746	82,583	82,583
					<b>Distribution by Object</b>			
					Grants:			
					06	21	37	37
425			425	425	06	—	21	21
					06	425	425	425
	35,500		35,500	35,500	07	20,500 32,900 <sup>S</sup>	64,100	64,100

# GRANTS-IN-AID

Year Ending June 30, 1997						Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
—	22,500	—	22,500	22,500		12,500			
—	—	—	—	—	07	10,000 <sup>S</sup>	18,000	18,000	
—	—	—	—	—	07	200	—	—	
—	—	—	—	—	07	200	—	—	
425	58,000	—	58,425	58,425		76,746	82,583	82,583	

## LANGUAGE RECOMMENDATIONS

There are appropriated from the New Jersey Emergency Medical Service Helicopter Response Program Fund established pursuant to section 2 of P.L.1992 c.87 (C.26:2K-36.1) such sums as are necessary to pay the reasonable and necessary expenses of the operation of the New Jersey Emergency Medical Service Helicopter Response Program created pursuant to P.L. 1986, c. 106 (C. 26:2K-35 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove for Charity Care Hospital Payments, there may be appropriated such sums as are determined to be necessary for payments to hospitals on account of the provision of uncompensated health care services, subject to the enactment of enabling legislation. Such sums may include proceeds of any settlement as may be received by the State as a result of State of New Jersey v. R.J. Reynolds Tobacco Company, et al.

Notwithstanding any law to the contrary, no funds appropriated for the New Jersey Access program may be expended for individuals who were not enrolled in the program on July 1, 1998, or for individuals who are eligible for New Jersey KidCare or Title XIX medical coverage.

In addition to the amount hereinabove for the New Jersey Access program, such additional sums as may be required are appropriated from the General Fund to cover health insurance costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

## 46. DEPARTMENT OF HEALTH AND SENIOR SERVICES

### 20. PHYSICAL AND MENTAL HEALTH

#### 26. SENIOR SERVICES

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the

Department of Health and Senior Services in the Direct State Services section of the Budget.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
<b>Distribution by Program</b>									
548,639	—	13,413	562,052	561,052	22	577,065	546,553	546,553	
38,173	—	—	38,173	35,805					
—	—	—	—	—	24	35,162	25,909	25,909	
8,622	—	300	8,922	8,922	55	10,331	10,132	10,132	
595,434	—	13,713	609,147	605,779		622,558	582,594	582,594	
<b>Distribution by Object</b>									
<b>Grants:</b>									
—	—	1,200	1,200	1,200	22	23,244	—	—	
539,639	—	-1,243	538,396	537,396					
—	—	13,456	13,456	13,456	22	530,294	521,353	521,353	
9,000	—	—	9,000	9,000	22	12,127	16,200	16,200	
—	—	—	—	—	22	9,000	9,000	9,000	
38,173	—	—	38,173	35,805	22	2,400	—	—	
7,267	—	300	7,567	7,567	24	35,162	25,909	25,909	
—	—	—	—	—	55	7,267	7,267	7,267	

# GRANTS-IN-AID

Year Ending June 30, 1997						Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Cost-of-Living Adjustment, Health Care Service Providers	55	555	555	555
—	—	—	—	—	Cost-of-Living Adjustment, Deferred Cost, Health Care Service Providers	55	—	995	995
615	—	—	615	615	Alzheimer's Disease Program	55	615	615	615
740	—	—	740	740	Adult Protective Services	55	700	700	700
—	—	—	—	—	Respite Care for the Elderly <sup>(d)</sup>	55	1,194	—	—
595,434	—	13,713	609,147	605,779	<i>Total Grants</i>		622,558	582,594	582,594

- Notes: (a) This appropriation line item reflects the Community Care Program for the Elderly and Disabled (CCPED) in Grants-In-Aid and in the Casino Revenue Fund combines CCPED with Long-term Care Alternatives. The FY1998 CCPED appropriation of \$15,890,000 has been moved from the Casino Revenue Fund to the General Fund due to insufficient resources of the Casino Revenue Fund.
- (b) Funding for Medicaid Expansion-SOBRA is reflected in the Payments for Medical Assistance Recipients-Nursing Homes account.
- (c) The FY1998 appropriation of \$2,400,000 is moved from the Casino Revenue Fund to the General Fund due to insufficient resources of the Casino Revenue Fund.
- (d) \$1,194,000 of the FY1998 appropriation is moved from the Casino Revenue Fund to the General Fund due to insufficient resources of the Casino Revenue Fund.

## LANGUAGE RECOMMENDATIONS

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients—Nursing Homes are available for the payment of obligations applicable to prior fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in the Division of Senior Services in the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. This provision shall apply to all payments made after June 30, 1990.

All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the fiscal year ending June 30, 1999 are appropriated for payments to providers in the same program class from which the recovery originated.

Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Medical Services for the Aged Grants-in-Aid accounts from initiatives included in the fiscal year 1999 Budget may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

The Division of Medical Assistance and Health Services and Department of Health and Senior Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division and Department of Health and Senior Services shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

Funding for community care alternative initiatives is made available from the Payments for Medical Assistance Recipients—Nursing Homes account, subject to both federal waiver approval and approval of the Director of the Division of Budget and Accounting.

Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Department of Health and Senior Services to fund the costs of enhanced audit recovery efforts of the Department within the Medical Services for the Aged program classification subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, no funds appropriated for Medicaid nursing facility reimbursement shall be expended for administrator or assistant administrator costs or non-food general costs in excess of 100% of the median for those cost centers, subject to the notice provisions of 42 CFR 447.205.

Notwithstanding any other law to the contrary, effective July 1, 1996, reimbursement for nursing facility services shall be 90% of the per diem rate when a Medicaid beneficiary is hospitalized. As in the past, these payments shall be limited to be the first ten days of the hospitalization. Medicaid reimbursement for nursing facility services shall be discontinued beyond the tenth day of the hospitalization.

## GRANTS-IN-AID

The funds appropriated here and above for Payments for Medical Assistance Recipients – High Medicaid Occupancy Nursing Homes shall be distributed for patient services among those nursing homes where Medicaid patient day occupancy level is at or above 75%. Each such facility shall receive its distribution through a prospective per diem rate adjustment according to the following formula:  $E = A \text{ Medicaid days} / T \text{ Medicaid days} \times F$ ; where E is the entitlement for a specific nursing home resulting from this allocation; A Medicaid days is an individual nursing home's reported Medicaid days on June 30, 1998; T Medicaid days is the total reported Medicaid days for all affected nursing homes; and F is the total amount of State and federal funds to be distributed. No nursing home shall receive a total allocation greater than the amount lost, due to adjustments in Medicaid reimbursement methodology, which became effective April 1, 1995. Any balances remaining undistributed from the abovementioned amount, shall be deposited in a reserve account in the General Fund.

The amounts hereinabove appropriated for payments for "Pharmaceutical Assistance to the Aged and Disabled" program, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the payment of obligations applicable to prior fiscal years.

Benefits provided under the "Pharmaceutical Assistance to the Aged and Disabled" (PAAD) program, P.L.1975, c.194 (C.30:4D-20 et seq.) shall be the last resource benefits, notwithstanding any provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.

Notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) to the contrary, the copayment in the "Pharmaceutical Assistance to the Aged and Disabled" program shall be \$5.00.

Notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the Aged and Disabled program shall continue throughout fiscal year 1999. All revenues from such rebates during the fiscal year ending June 30, 1999, are appropriated for the Pharmaceutical Assistance to the Aged and Disabled program.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1997, each prescription order dispensed in the Pharmaceutical Assistance to the Aged and Disabled program for Maximum Allowable Cost (MAC) drugs shall state "Brand Medically Necessary" in the prescriber's own handwriting if the prescriber determines that it is necessary to override generic substitution of drugs, and each prescription order shall follow the requirements of P.L.1977, c.240 (C.24:6E-1 et seq.). The list of drugs substituted shall conform to the Drug Utilization Review Council approved list of substitutable drugs and all other requirements pertaining to drug substitution and federal upper limits for MAC drugs as administered by the State Medicaid Program.

Notwithstanding the provisions of any law to the contrary, no funds appropriated to the Pharmaceutical Assistance to the Aged (PAA) program pursuant to the Act shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Health and Senior Services through the Department of Human Services providing for the payment of rebates to the State.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1996 consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification shall be expended except under the following conditions: legend and non-legend drugs dispensed by a retail pharmacy shall be limited to a 34 day or 100 unit dose supply, whichever is greater.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1997 consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Pharmaceutical Assistance to the Aged program classification shall be expended except under the following conditions: (a) reimbursement for prescription drugs shall be based on the Average Wholesale Price less a 10% discount, (b) prescription drugs dispensed by a retail pharmacy shall be limited to a 34 day or 100 unit dose supply, whichever is greater, and (c) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 in effect on June 30, 1998 shall remain in effect through fiscal year 1999, including the current increments for patient consultation, impact allowances, and allowances for 24-hour emergency services.

637,000	58,063	13,618	708,681	704,994	<b>Total Appropriation, Department of Health and Senior Services</b>	743,934	709,701	709,701
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54. DEPARTMENT OF HUMAN SERVICES  
 20. PHYSICAL AND MENTAL HEALTH  
 23. MENTAL HEALTH SERVICES  
 7700. DIVISION OF MENTAL HEALTH SERVICES

A complete description of the program classification and the associated evaluation data may be found in the program budget presentations of the Division of Mental Health Services and the University of Medicine and Dentistry of New Jersey in the Direct State Services section of the budget.

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
159,540	2,615	9,534	171,689	169,229	<b>Distribution by Program</b>			
159,540	2,615	9,534	171,689	169,229	08	161,159	201,997	201,997
					<b>Total Appropriation</b>			
						161,159	201,997	201,997
					<b>Distribution by Object</b>			
					Grants:			
					08	—(a)	—	—
					08	50	—	—
					08	—(b)	—	—
141,350	2,615	9,534	153,499	151,039	08	142,919(c)	180,464	180,464
6,205	—	—	6,205	6,205	08	6,205	6,205	6,205
11,985	—	—	11,985	11,985	08	11,985	11,860	11,860
—	—	—	—	—	08	—	1,794	1,794
—	—	—	—	—	08	—(d)	1,674	1,674
159,540	2,615	9,534	171,689	169,229	<b>Total Grants</b>			
						161,159	201,997	201,997

- Notes: (a) Appropriation of \$550,000 distributed to the Community Care account.  
 (b) Appropriation of \$16,194,000 distributed to the Community Care account.  
 (c) An increase of \$37,870,000 from fiscal year 1998 to 1999 results from the closure of Marlboro Psychiatric Hospital.  
 (d) Appropriation of \$1,794,000 distributed to the Community Care account.

LANGUAGE RECOMMENDATIONS

With the exception of disproportionate share hospital revenues that may be received, federal and other funds received for the operation of community mental health centers at the New Jersey Medical School and the Robert Wood Johnson Medical School shall be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

The amount appropriated hereinabove for the Community Mental Health Centers and the amount appropriated to the Department of State for the University of Medicine and Dentistry of New Jersey, are first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

# GRANTS-IN-AID

**54. DEPARTMENT OF HUMAN SERVICES**  
**20. PHYSICAL AND MENTAL HEALTH**  
**24. SPECIAL HEALTH SERVICES**  
**7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES**

A complete description of the program classification and related Department of Human Services in the Direct State Services section of evaluation data may be found in the program budget presentation of the Budget.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended	
<u>1,287,984</u>	<u>95,512</u>	<u>11,755</u>	<u>1,395,251</u>	<u>1,359,394</u>					
<i>1,287,984</i>	<i>95,512</i>	<i>11,755</i>	<i>1,395,251</i>	<i>1,359,394</i>					
<b>Distribution by Program</b>									
					General Medical Services	22	<u>1,282,674</u>	<u>1,286,744</u>	<u>1,286,744</u>
					<b>Total Appropriation<sup>(a)</sup></b>		<b>1,282,674</b>	<b>1,286,744</b>	<b>1,286,744</b>
<b>Distribution by Object</b>									
Grants:									
18,610									
11,933 <sup>S</sup>	—	7,310	37,853	32,078					
313,520	—	-31,777	281,743	281,743	22	76,433	88,757	88,757	
5,390	—	1,290	6,680	5,661	22	350,288	307,582	307,582	
					Payments for Medical Assistance Recipients – Personal Care <sup>(b)</sup>				
					Managed Care Initiative <sup>(c)</sup>				
5,213	—	-1,527	3,686	3,686	22	13,488	16,641	16,641	
					Payments for Medical Assistance Recipients – Waiver Initiatives <sup>(b)</sup>				
					Payments for Medical Assistance Recipients – Other Treatment Facilities				
215,980	—	-10,648	205,332	205,332	22	5,995	5,283	5,283	
					Payments for Medical Assistance Recipients – Inpatient Hospital <sup>(c)</sup>				
129,405	78,344 <sup>R</sup>	7,333	215,082	215,082	22	232,696	212,084	212,084	
					Payments for Medical Assistance Recipients – Prescription Drugs				
80,275									
53,000 <sup>S</sup>	—	49,872	183,147	163,496	22	174,780	190,584	190,584	
					Payments for Medical Assistance Recipients – Outpatient Hospital <sup>(c)</sup>				
21,719									
15,067 <sup>S</sup>	—	9,000	45,786	36,376	22	137,539	187,520	187,520	
					Payments for Medical Assistance Recipients – Physician				
40,827	—	-13,692	27,135	27,135	22	43,025	25,458	25,458	
					Payments for Medical Assistance Recipients – Home Health				
31,206	—	20,285	51,491	51,491	22	40,784	41,306	41,306	
					Payments for Medical Assistance Recipients – Medicare Premiums				
14,744	—	-5,670	9,074	9,074	22	57,587	60,924	60,924	
					Payments for Medical Assistance Recipients – Dental				
15,168	—	-5,945	9,223	9,223	22	12,634	9,656	9,656	
					Payments for Medical Assistance Recipients – Psychiatric Hospital				
10,769	—	5,246	16,015	16,015	22	11,272	9,701	9,701	
					Payments for Medical Assistance Recipients – Medical Supplies				
60,102	—	-18,727	41,375	41,375	22	13,046	16,653	16,653	
					Payments for Medical Assistance Recipients – Clinic				
19,962	—	10,202	30,164	30,162	22	47,518	63,993	63,993	
					Payments for Medical Assistance Recipients – Transportation				
22,254	17,168 <sup>R</sup>	-16,285	23,137	23,137	22	38,357	32,833	32,833	
					Payments for Medical Assistance Recipients – Other Services				
5,600	—	-1,548	4,052	4,052	22	18,752	12,039	12,039	
					Unit Dose Contract Services				
2,240	—	-690	1,550	1,550	22	6,240	3,490	3,490	
					Consulting Pharmacy Services				
					22	2,240	2,240	2,240	

Year Ending June 30, 1997						Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
36,670	—	9,659	46,329	46,329	Maternal & Child Health Expansion	22	—	—	—
4,070	—	—	4,070	4,070	Medicaid Expansion to Age 19 and 100% of Poverty	22	—	—	—
<u>154,260</u>	<u>—</u>	<u>-1,933</u>	<u>152,327</u>	<u>152,327</u>	Medicaid Expansion-SOBRA	22	<u>—</u>	<u>—</u>	<u>—</u>
1,287,984	95,512	11,755	1,395,251	1,359,394	<i>Total Grants</i>		1,282,674	1,286,744	1,286,744

- Notes: (a) Federally reimbursed medical and health expenditures on behalf of aged, blind, or disabled persons, and pregnant women and certain classes of children in circumstances of low income, formerly displayed separately, have been folded in to the appropriate categories of service so as to report the full level of Medicaid appropriations by provider type for fiscal years 1998 and 1999.
- (b) Additional expenditures of \$27,704,000 for Waivered Services for eligible aged or disabled persons were supported by the Casino Revenue Fund in fiscal year 1997.
- (c) State share expenditures on behalf of Pregnant Women and Infants between 133% and 185% of the federal poverty standard have historically been funded from the Health Care Subsidy Fund. As a result, State General Fund appropriations for fiscal year 1998 were augmented by \$7,000,000 in Managed Care, \$9,000,000 in Inpatient Hospital, and \$4,330,430 in Outpatient Hospital. General Fund appropriations in fiscal year 1999 are augmented by \$10,000,000 in Managed Care, \$8,000,000 in Inpatient Hospital, and \$3,546,895 in Outpatient Hospital.

### LANGUAGE RECOMMENDATIONS

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients are available for the payment of obligations applicable to prior fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in the Division of Senior Services in the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

For the purposes of account balance maintenance, all object accounts in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.

The State appropriation is based on a federal financial participation rate of 48.70%; provided however, that if the federal financial participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.), the Medical Assistance for the Aged program is eliminated; provided however, that necessary medical services shall be available to those enrolled in the program as of June 30, 1982, until such time that those persons no longer require medical care or are eligible for alternative programs.

All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the fiscal year ending June 30, 1999 are appropriated for payments to providers in the same program class from which the recovery originated.

The amount appropriated hereinabove for the Division of Medical Assistance and Health Services first is to be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.

Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Medical Assistance Grants-in-Aid accounts from initiatives may be transferred to the Health Services Administration and Management accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary and subject to federal approval, the Commissioner of Human Services is authorized to develop and introduce Optional Service Plan Innovations to enhance client choice for users of Medicaid optional services, while containing expenditures.

Notwithstanding the provisions of any other law or regulation to the contrary, and in order to more prudently purchase, the Commissioner of Human Services is authorized to competitively bid managed care contracts, which provide for the medical care of those eligible for the Medical Assistance program, in such manner as the Commissioner, in consultation with the State Treasurer, determines to be in the best interest of the State.

Additional federal Title XIX revenue generated from the claiming of family planning services payments on behalf of individuals enrolled in the Medicaid managed care program is appropriated subject to the approval of the Director of the Division of Budget and Accounting.

The Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

# GRANTS-IN-AID

Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to Intermediate Care Facilities/Mental Retardation facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan as shall be submitted by the Commissioner of Human Services.

The Division of Medical Assistance and Health Services is empowered to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and that the funds necessary for the contracted utilization review of these hospital services is made available from the Payments for Medical Assistance Recipients—Inpatient Hospital account subject to the approval of the Director of the Division of Budget and Accounting.

Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 1999 for prescription expenditures made to providers on behalf of Medicaid clients are appropriated for the Payments for Medical Assistance Recipients—Prescription Drugs account.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1998, or at the earliest date thereafter consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Payments for Medical Assistance Recipients—Prescription Drugs account shall be expended except under the following conditions: (a) reimbursement for the cost of legend and non-legend drugs shall not exceed their Average Wholesale Price (AWP) less a 10% volume discount; (b) prescription quantities of legend and non-legend drugs dispensed by a retail pharmacy shall be limited to a 34-day supply or 100 dosage units, whichever is greater; and (c) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 in effect on June 30, 1998 shall remain in effect through fiscal year 1999, including the current increments for patient consultation, impact allowances, and allowances for 24 hour emergency services.

Notwithstanding any law to the contrary, prescription drug benefits provided to eligible beneficiaries in the General Medical Services program shall be subject to computer-based Point-of-Sale review.

Additional federal Title XIX revenue generated from the claiming of prescription drug payments through the Pharmaceutical Assistance to the Aged and Disabled program on behalf of individuals enrolled in Medicaid is appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the division within the General Medical Services program classification subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, Personal Care Assistant services shall be limited to no more than 25 hours per week. Additional hours, up to 40 per week, shall be authorized by the Division of Medical Assistance and Health Services prior to the provision of services not provided by clinics under contract with the Division of Mental Health Services. The hourly weekend rate shall not exceed \$16.

Notwithstanding any law to the contrary, the Commissioner of Human Services shall have the authority to convert individuals enrolled in a State-funded program who are also eligible for a federally matchable program, to the federally matchable program without the need for regulations.

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients are available for the payments of the residual claims from the Garden State Health Plan.

Notwithstanding any law to the contrary, such sums are appropriated as are necessary for the development and implementation of a Medicaid Disease State Management demonstration project, based on a plan approved in advance by the Director of the Division of Budget and Accounting.

Premiums received from families enrolled in the NJ KidCare program are appropriated for NJ KidCare payments.

**54. DEPARTMENT OF HUMAN SERVICES**  
**30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT**  
**32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS**  
**7601. COMMUNITY PROGRAMS**

A complete description of the program classifications and the associated evaluation data may be found in the Direct State Services section of the budget.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
<b>Distribution by Program</b>									
212,784	33,912	-1,068	245,628	240,379	Purchased Residential Care	01	228,384	283,244	283,244
23,553	850	1,005	25,408	24,303	Social Supervision and Consultation	02	23,853	25,041	25,041

# GRANTS-IN-AID

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
81,053	168	—	81,221	80,559	Adult Activities	03	83,785	92,908	92,908
<u>317,390</u>	<u>34,930</u>	<u>-63</u>	<u>352,257</u>	<u>345,241</u>	<i>Total State, Federal, and All Other Funds Appropriation</i>				
						<u>336,022</u>	<u>401,193</u>	<u>401,193</u>	
<b>LESS:</b>									
<b>Casino Revenue Fund – Grants-in-Aid</b>									
(14,905)	(—)	(—)	(14,905)	(14,905)	Purchased Residential Care	01	(14,905)	(14,905)	(14,905)
(2,208)	(—)	(—)	(2,208)	(2,208)	Social Supervision and Consultation	02	(2,208)	(2,208)	(2,208)
(7,374)	(—)	(—)	(7,374)	(7,374)	Adult Activities	03	(7,374)	(7,374)	(7,374)
<u>(24,487)</u>	<u>(—)</u>	<u>(—)</u>	<u>(24,487)</u>	<u>(24,487)</u>	<i>Total Casino Revenue Fund – Grants-in-Aid</i>				
						<u>(24,487)</u>	<u>(24,487)</u>	<u>(24,487)</u>	
<b>Federal Funds</b>									
(86,979)	(3,002)	(—)	(89,981)	(87,591)	Purchased Residential Care	01	(95,464)	(121,770)	(121,770)
(3,676)	(400)	(—)	(4,076)	(3,342)	Social Supervision and Consultation	02	(3,554)	(3,097)	(3,097)
(53,534)	21	(—)	(53,513)	(52,880)	Adult Activities	03	(55,326)	(55,326)	(55,326)
<u>(144,189)</u>	<u>(3,381)</u>	<u>(—)</u>	<u>(147,570)</u>	<u>(143,813)</u>	<i>Total Federal Funds</i>				
						<u>(154,344)</u>	<u>(180,193)</u>	<u>(180,193)</u>	
<b>All Other Funds</b>									
(—)	(5,598)	(—)	(5,598)	(5,598)	Purchased Residential Care	01	(5,660)	(5,697)	(5,697)
(—)	(5,598)	(—)	(5,598)	(5,598)	<i>Total All Other Funds</i>				
<u>148,714</u>	<u>25,951</u>	<u>-63</u>	<u>174,602</u>	<u>171,343</u>	<i>Total Appropriation</i>				
						<u>151,531</u>	<u>190,816</u>	<u>190,816</u>	
<b>Distribution by Object</b>									
Grants:									
5,100	4,535	—	9,635	7,726	Institutional Closure Initiative	01	1,100	—	—
714	—	—	714	714	Dental Program for Non-Institutionalized Developmentally Disabled and Handicapped Children	01	814	714	714
44,881	—	-13,587	31,294	31,294	Private Institutional Care	01	34,245	34,031	34,031
7,811	11,164 <sup>R</sup>	—	18,975	18,975	Skill Development Homes	01	8,243	8,243	8,243
150,812	3,367	—	154,179	147,950	Group Homes	01	164,601	182,025	182,025
1,802 <sup>S</sup>	14,846 <sup>R</sup>	12,519	183,346	180,006	The Training School at Vineland	01	300	—	—
—	—	—	—	—	Family Care	01	1,681	1,681	1,681
1,664	—	—	1,664	1,664	Community Services Waiting List Reduction Initiatives – FY 1997	01	13,900	18,800	18,800
—	—	—	—	—	Community Services Waiting List Reduction Initiative – FY 1998	01	3,500	19,000	19,000
—	—	—	—	—	Community Services Waiting List Reduction Initiative – FY 1999 – Federal Funds	01	—	18,750	18,750
—	—	—	—	—	Essex ARC – Expanded Respite Services for Autistic Children	02	75	75	75
1,185	—	—	1,185	649	Developmental Disabilities Council	02	1,183	1,170	1,170
18,603	850	1,005	20,458	20,087	Home Assistance	02	18,834	19,568	19,568
200	—	—	200	200	Community Options Inc	02	200	—	—
3,136	—	—	3,136	2,938	Social Services	02	3,130	3,797	3,797
429	—	—	429	429	Case Management	02	431	431	431
—	—	—	—	—	LARC School, Inc. – Special Needs Adult Program	03	160	160	160
—	—	—	—	—	The ARC of Union County, Adult Training Center	03	100	—	—
79,653	-21	—	79,632	79,632	Purchase of Adult Activity Services	03	83,525	86,131	86,131
<u>1,400<sup>S</sup></u>	<u>189<sup>R</sup></u>	<u>—</u>	<u>1,589</u>	<u>1,421</u>					

# GRANTS-IN-AID

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
—	—	—	—	—					
					Cost of Living Adjustment, Deferred Cost – Community Programs	03	—	3,423	3,423
					Cost of Living Adjustment – Community Programs	03	— <sup>(a)</sup>	3,194	3,194
317,390	34,930	-63	352,257	345,241	Total Grants	336,022	401,193	401,193	
<b>LESS:</b>									
(24,487)	(—)	(—)	(24,487)	(24,487)	Casino Revenue Fund – Grants-in-Aid	(24,487)	(24,487)	(24,487)	
(144,189)	(3,381)	(—)	(147,570)	(143,813)	Federal Funds	(154,344)	(180,193)	(180,193)	
(—)	(5,598)	(—)	(5,598)	(5,598)	All Other Funds	(5,660)	(5,697)	(5,697)	

Notes: (a) Appropriation of \$3,423,000 distributed to applicable grant accounts.

## LANGUAGE RECOMMENDATIONS

A portion of the total amount appropriated in the Community Services Waiting List Initiative – FY 1999 is available for the operational costs of developing community placements, subject to the approval of the Director of the Division of Budget and Accounting of a plan as shall be submitted by the Commissioner of Human Services.

The total amount appropriated in the Community Services Waiting List Reduction Initiatives – FY 1997, FY 1998 and FY 1999 are available for transfer to community and community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

The Division of Developmental Disabilities is authorized to transfer funds from the Dental program for Non-Institutionalized Developmentally Disabled and Handicapped Children account to the Division of Medical Assistance, in proportion to the number of program participants who are Medicaid eligible.

Excess State funds realized by federal involvement through Medicaid in the Dental program for Non-Institutionalized Developmentally Disabled and Handicapped Children are committed for the program's support during the subsequent fiscal year, rather than for expansion.

Group Home recoveries during the fiscal year ending June 30, 1999, not to exceed \$3,500,000, are appropriated for continued operations of Group Homes, and Group Home recoveries not to exceed \$10,000,000 are appropriated for a Community Services Waiting List Reduction Initiative, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances in the account Community Services Waiting List Reduction Initiatives – FY 1997 are appropriated for the same purpose.

Notwithstanding N.J.S.A. 30:1-1 et seq. or any other law or regulation to the contrary, the Director of the Division of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements for the implementation of a self determination pilot program included in the Community Services Waiting List Reduction Initiatives – FY 1997 account, subject to the approval of a plan by the Director of the Division of Developmental Disabilities, which will allow an individual to be removed from the waiting list.

Skill development homes recoveries during the fiscal year ending June 30, 1999, not to exceed \$12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Amounts required to return persons with mental retardation or developmental disabilities presently residing in out-of-State institutions to group homes within the State may be transferred from the Private Institutional Care account to the Group Homes account, subject to the approval of the Director of the Division of Budget and Accounting.

Amounts that become available as a result of the return of persons from private institutional care placements, including in-State and out-of-State placements, shall be available for transfer to community and community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1998, in the Home Assistance account is appropriated for the same purpose.

Notwithstanding any law to the contrary, the State Treasurer, in consultation with the Commissioner of Human Services, may transfer pursuant to the terms and conditions the State Treasurer deems to be in the best interest of the State, the operation, care, custody, maintenance and control of State-owned buses utilized for transportation of clients of the Adult Activity Centers funded from appropriations in the Adult Activities program classification within the Division of Developmental Disabilities to any party under contract with the Department of Human Services to operate an Adult Activity Center. That transfer shall be for a time to run concurrent with the contract for the operation of the Adult Activity Center. That transfer as a non-cash award, and in conjunction with a cash appropriation shall complete the terms of any contract with the Department of Human Services for the operation of the Adult Activity Center. Upon termination of any contract for the operation of an Adult Activity Center, the operation, care, custody, maintenance and control of the State-owned buses shall revert to the State. The State Treasurer shall execute any agreements necessary to effectuate the purpose of this provision.

Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to Intermediate Care Facilities/Mental Retardation facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan as shall be submitted by the Commissioner of Human Services.

**54. DEPARTMENT OF HUMAN SERVICES  
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS  
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED**

A complete description of the program classifications and the associated Department of Human Services in the Direct State Services section of evaluation data may be found in the program budget presentation of the Budget.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended	
<b>Distribution by Program</b>									
1,635	—	—	1,635	1,634	11	1,706	1,783	1,783	
<u>2,238</u>	<u>—</u>	<u>—</u>	<u>2,238</u>	<u>2,237</u>	12	<u>2,984</u>	<u>2,334</u>	<u>2,334</u>	
3,873	—	—	3,873	3,871	<b>Total Appropriation</b>				
<b>Distribution by Object</b>									
Grants:									
1,635	—	—	1,635	1,634	11	1,706	1,706	1,706	
—	—	—	—	—	11	—(a)	37	37	
—	—	—	—	—	11	—	40	40	
50	—	—	50	50	12	300	50	50	
142	—	—	142	142	12	148	148	148	
—	—	—	—	—	12	400	—	—	
47	—	—	47	47	12	50	50	50	
<u>1,999</u>	<u>—</u>	<u>—</u>	<u>1,999</u>	<u>1,998</u>	12	<u>2,086</u>	<u>2,086</u>	<u>2,086</u>	
3,873	—	—	3,873	3,871	<b>Total Grants</b>				
						4,690	4,117	4,117	

Notes: (a) Appropriation of \$40,000 distributed to applicable operating accounts.

**54. DEPARTMENT OF HUMAN SERVICES  
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY  
53. ECONOMIC ASSISTANCE AND SECURITY  
7550. DIVISION OF FAMILY DEVELOPMENT**

A complete description of the program classification and related Department of Human Services in the Direct State Services section of evaluation data may be found in the program budget presentation of the budget.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended	
<u>215,150</u>	<u>4,388</u>	<u>31,470</u>	<u>251,008</u>	<u>213,591</u>	<b>Distribution by Program</b>				
215,150	4,388	31,470	251,008	213,591	15	257,864	359,637	359,637	
						<b>Total State, Federal, and All Other Funds Appropriation</b>			
						257,864	359,637	359,637	

# GRANTS-IN-AID

Year Ending June 30, 1997					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
<b>LESS:</b>									
<b>Federal Funds</b>									
(105,534)	(4,345)	(31,627)	(141,506)	(104,429)	Income Maintenance Management	15	(112,993)	(192,875)	(192,875)
(105,534)	(4,345)	(31,627)	(141,506)	(104,429)	Total Federal Funds		(112,993)	(192,875)	(192,875)
<b>All Other Funds</b>									
(—)	(43)	(—)	(43)	(—)	Income Maintenance Management	15	(—)	(—)	(—)
(—)	(43)	(—)	(43)	(—)	Total All Other Funds		(—)	(—)	(—)
<b>109,616</b>	<b>—</b>	<b>-157</b>	<b>109,459</b>	<b>109,162</b>	<b>Total Appropriation</b>		<b>144,871</b>	<b>166,762</b>	<b>166,762</b>
<b>Distribution by Object</b>									
<b>Grants:</b>									
1,460	275	211	1,946	1,488	Restricted Grants	15	1,060	1,060	1,060
8,168	—	1,188	9,356	9,183	Work First New Jersey – Training Related Expenses	15	17,731	20,049	20,049
52,042	-30	-1,345	50,667	46,967	Work First New Jersey – Work Activities	15	60,596	86,552	86,552
—	—	1,431	1,431	286	Work First New Jersey – Community Housing For Teens	15	400	400	400
—	—	—	—	—	Work First New Jersey – Breaking the Cycle Pilots	15	7,850	11,300	11,300
135,046	—	—	—	—	Work First New Jersey – Child Care	15	151,663	201,777	201,777
10,064 <sup>S</sup>	4,143	29,985	179,238	147,589	Minority Male Initiative	15	70	100	100
160	—	—	160	151	Community Law Health Project	15	—	—	—
116	—	—	116	116	Social Services for the Homeless	15	7,778	7,778	7,778
7,778	—	—	7,778	7,773	Cost Of Living Adjustment	15	— <sup>(a)</sup>	231	231
—	—	—	—	—	Deferred Cost of Living	15	—	248	248
316	—	—	316	38	Mini Child Care Center Project Grants	15	316	316	316
—	—	—	—	—	Project Self Sufficiency, Sparta	15	150	—	—
—	—	—	—	—	Second Year Medicaid Extension	15	10,000	11,076	11,076
—	—	—	—	—	Substance Abuse Initiatives	15	250	18,750	18,750
<u>215,150</u>	<u>4,388</u>	<u>31,470</u>	<u>251,008</u>	<u>213,591</u>	<b>Total Grants</b>		<b>257,864</b>	<b>359,637</b>	<b>359,637</b>
<b>LESS:</b>									
(105,534)	(4,345)	(31,627)	(141,506)	(104,429)	Federal Funds		(112,993)	(192,875)	(192,875)
(—)	(43)	(—)	(43)	(—)	All Other Funds		(—)	(—)	(—)

Notes: (a) Appropriation of \$248,000 distributed to applicable grant accounts.

## LANGUAGE RECOMMENDATIONS

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The Commissioner shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Work First New Jersey program and any subsequent welfare reform program the State may undertake.

In addition to the amounts hereinabove for the Work First New Jersey–Work Activity and Work First New Jersey–Training Related Expenses accounts, an amount not to exceed \$8,000,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L. 1992, c.43 (C.34:15D–9).

Notwithstanding any law to the contrary, of the amount hereinabove for Work First New Jersey–Work Activity and Work First New Jersey–Training Related Expenses, \$25,400,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D–9).

The unexpended balances as of June 30, 1998 in the Income Maintenance Management program classification Grants-in-Aid accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.



**GRANTS-IN-AID**

**54. DEPARTMENT OF HUMAN SERVICES  
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY  
55. SOCIAL SERVICES PROGRAMS  
7570. DIVISION OF YOUTH AND FAMILY SERVICES**

A complete description of the program classifications and the associated Department of Human Services in the Direct State Services section of evaluation data may be found in the program budget presentation of the Budget.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
<b>Distribution by Program</b>									
3,395	1,936	—	5,331	4,728	Initial Response/Case Management	16	4,899	5,451	5,451
161,804	5,065	2,670	169,539	157,685	Substitute Care	17	154,497	165,040	165,040
99,784	7,092	33	106,909	91,481	General Social Services	18	93,941	95,938	95,938
<u>1,501</u>	<u>785</u>	<u>—</u>	<u>2,286</u>	<u>1,708</u>	Management and Administrative Services	99	<u>1,506</u>	<u>1,283</u>	<u>1,283</u>
<b>266,484</b>	<b>14,878</b>	<b>2,703</b>	<b>284,065</b>	<b>255,602</b>	<b>Total State, Federal, and All Other Funds Appropriation</b>		<b>254,843</b>	<b>267,712</b>	<b>267,712</b>
<b>LESS:</b>									
<b>Casino Revenue Fund – Grants-in-Aid</b>									
(3,697)	(—)	(—)	(3,697)	(3,697)	General Social Services	18	(3,697)	(3,734)	(3,734)
(3,697)	(—)	(—)	(3,697)	(3,697)	<b>Total Casino Revenue Fund – Grants-in-Aid</b>		<b>(3,697)</b>	<b>(3,734)</b>	<b>(3,734)</b>
<b>Federal Funds</b>									
(3,395)	(1,936)	(—)	(5,331)	(4,728)	Initial Response/Case Management	16	(3,399)	(3,951)	(3,951)
(54,109)	(136)	(170)	(54,415)	(43,821)	Substitute Care	17	(38,391)	(42,276)	(42,276)
(32,251)	(7,092)	(33)	(39,376)	(23,999)	General Social Services	18	(24,138)	(23,708)	(23,708)
(1,025)	(785)	(—)	(1,810)	(1,232)	Management and Administrative Services	99	(1,025)	(802)	(802)
(90,780)	(9,949)	(203)	(100,932)	(73,780)	<b>Total Federal Funds</b>		<b>(66,953)</b>	<b>(70,737)</b>	<b>(70,737)</b>
<b>All Other Funds</b>									
(—)	(4,929)	(—)	(4,929)	(3,955)	Substitute Care	17	(2,954)	(3,254)	(3,254)
(—)	(4,929)	(—)	(4,929)	(3,955)	<b>Total All Other Funds</b>		<b>(2,954)</b>	<b>(3,254)</b>	<b>(3,254)</b>
<b>172,007</b>	<b>—</b>	<b>2,500</b>	<b>174,507</b>	<b>174,170</b>	<b>Total Appropriation</b>		<b>181,239</b>	<b>189,987</b>	<b>189,987</b>
<b>Distribution by Object</b>									
<b>Grants:</b>									
370					Initial Response/Case Management	16	620	620	620
1,189 <sup>S</sup>	910	—	2,469	2,469	Restricted Grants	16	2,779	3,331	3,331
1,670					Certified Drug and Alcohol Counselors Model	16	1,500	1,500	1,500
166 <sup>S</sup>	1,026	—	2,862	2,259	Substitute Care	17	573	573	573
—	—	—	—	—	Group Homes	17	15,176	18,446	18,446
1,271					Treatment Homes	17	10,212	12,151	12,151
550 <sup>S</sup>	136	170	2,127	446	Other Residential Placements	17	9,122	9,122	9,122
14,951					Residential Placements	17	39,890	42,032	42,032
2,622 <sup>S</sup>	—	—	17,573	17,442	Foster Care	17	42,330	42,715	42,715
7,141					Subsidized Adoption	17	32,576	32,675	32,675
6,496 <sup>S</sup>	—	—	13,637	11,302	Cost of Living Adjustment – Substitute Care	17	— <sup>(a)</sup>	1,386	1,386
9,420	—	—	9,420	9,274	Deferred Cost of Living Adjustment – Substitute Care	17	—	1,502	1,502
39,888	41								
2,431 <sup>S</sup>	2,107 <sup>R</sup>	2,500	46,967	40,237					
33,528	1								
7,521 <sup>S</sup>	2,780 <sup>R</sup>	—	43,830	43,249					
31,975	—	—	31,975	31,806					
—	—	—	—	—					
—	—	—	—	—					

# GRANTS-IN-AID

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
—	—	—	—	—					
30 <sup>S</sup>	—	—	30	30	Recruitment of Adoptive Parents	17	600	600	600
3,800	—	—	3,800	3,719	Grandparents Raising Grandchildren	17	—	—	—
180	—	—	180	180	Domestic Violence Program	17	3,838	3,838	3,838
13,708	1,360	420	15,488	9,889	Domestic Abuse Services, Inc. — Sussex	17	180	—	—
245	—	—	245	241	Purchase of Social Services	18	14,247	14,247	14,247
—	—	—	—	—	Public Awareness for Child Abuse Prevention Programs	18	247	247	247
—	—	—	—	—	Cost of Living Adjustment – General Social Services	18	— <sup>(b)</sup>	1,264	1,264
7,609	—	—	7,609	7,609	Deferred Cost of Living Adjustment – General Social Services	18	—	1,338	1,338
45,892	—	—	45,892	45,892	School Based Youth Services Program	18	7,685	7,685	7,685
3,854 <sup>S</sup>	2,608	–387	51,967	43,908	Family Support Services	18	41,733	40,733	40,733
10,180	—	—	10,180	10,174	Child Abuse Prevention	18	10,182	10,182	10,182
315	—	—	315	315	Morris/Sussex/Sexual Abuse Victims' Program	18	1,765	315	315
25	—	—	25	25	Somerset Home for Temporary Displaced Children	18	—	—	—
25	—	—	25	25	Great Expectations — Somerset	18	—	—	—
—	—	—	—	—	Amanda Easel Project	18	50	—	—
—	—	—	—	—	Freedom House, Glen Gardner	18	100	—	—
3,577	3,124	—	6,701	4,942	Office of Refugee Resettlement – Social Services	18	3,577	3,147	3,147
6,872	—	—	6,872	6,872	County Human Services Advisory Boards–Formula Funding	18	6,973	6,973	6,973
1,151	—	—	1,151	1,151	Children and Families Initiative	18	1,163	1,163	1,163
50	—	—	50	50	Counseling for Families of Young Crime Victims — Pilot Program	18	75	—	—
—	—	—	—	—	Family Friendly Centers	18	—	2,500	2,500
6,281	—	—	6,281	6,280	Personal Assistance Services Program	18	6,144	6,144	6,144
80	126	—	206	59	Management and Administrative Services	99	80	57	57
476	—	—	476	476	Family Day Care Provider Registration Act	99	481	481	481
375	83	—	458	137	Children's Justice Act	99	375	240	240
<u>570</u>	<u>576</u>	<u>—</u>	<u>1,146</u>	<u>1,036</u>	National Center for Child Abuse and Neglect	99	<u>570</u>	<u>505</u>	<u>505</u>
266,484	14,878	2,703	284,065	255,602	<i>Total Grants</i>		254,843	267,712	267,712
<b>LESS:</b>									
(3,697)	(—)	(—)	(3,697)	(3,697)	Casino Revenue Fund – Grants-in-Aid		(3,697)	(3,734)	(3,734)
(90,780)	(9,949)	(203)	(100,932)	(73,780)	Federal Funds		(66,953)	(70,737)	(70,737)
(—)	(4,929)	(—)	(4,929)	(3,955)	All Other Funds		(2,954)	(3,254)	(3,254)

Notes: (a) Appropriation of \$1,502,000 distributed to applicable grant accounts.

(b) Appropriation of \$1,338,000 distributed to applicable grant accounts.

LANGUAGE RECOMMENDATIONS

The sums hereinabove for the Residential/Group Home Placements, Foster Care, Subsidized Adoption, and Family Support Services accounts are available for the payment of obligations applicable to prior fiscal years.

Any change by the Department of Human Services in the rates paid for the foster care and adoption subsidy programs shall first be approved by the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Foster Care and Subsidized Adoption, the Division of Youth and Family Services may expend up to \$225,000 for recruitment of foster and adoptive families; provided however, that a plan for recruitment and training first shall be approved by the Director of the Division of Budget and Accounting.

Receipts in the Marriage License Fee Fund in excess of the amount anticipated are appropriated.

Of the amount hereinabove appropriated for the Domestic Violence Program, \$1,309,000 is payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

The Department of Human Services shall provide a list of the County Human Services Advisory Boards contracts to the Director of the Division of Budget and Accounting on or before September 30, 1998. The listing shall segregate out the administrative costs of such contracts.

Funds recovered under P.L. 1951, c. 138 (C. 30:4C-1 et seq.) during the fiscal year ending June 30, 1999, are appropriated.

Notwithstanding the provision of any law to the contrary, amounts that become available as a result of the return of persons from in-State and out-of-State residential placements to community programs within the State may be transferred from the Residential Group Home Placements account to the appropriate Substitute Care or General Social Services account, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from counties for persons under the care and supervision of the Division of Youth and Family Services are appropriated for the purpose of providing State aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

54. DEPARTMENT OF HUMAN SERVICES  
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL  
 76. MANAGEMENT AND ADMINISTRATION  
 7500. DIVISION OF MANAGEMENT AND BUDGET

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Division of Management and Budget in the Direct State Services section of the budget.

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
<b>Distribution by Program</b>									
4,316	---	---	4,316	4,287	Research, Policy and Planning	87	4,090	3,602	3,602
<b>4,316</b>	<b>---</b>	<b>---</b>	<b>4,316</b>	<b>4,287</b>	<b>Total Appropriation</b>		<b>4,090</b>	<b>3,602</b>	<b>3,602</b>
<b>Distribution by Object</b>									
Grants:									
612	---	---	612	612	Office for Prevention of Mental Retardation and Developmental Disabilities	87	636	648	648
---	---	---	---	---	Childhood Lead Poisoning - Prevention	87	500	---	---
3,704	---	---	3,704	3,675	New Jersey Youth Corps	87	2,954	2,954	2,954
<b>4,316</b>	<b>---</b>	<b>---</b>	<b>4,316</b>	<b>4,287</b>	<b>Total Grants</b>		<b>4,090</b>	<b>3,602</b>	<b>3,602</b>

LANGUAGE RECOMMENDATIONS

Notwithstanding any law to the contrary, of the amount hereinabove for New Jersey Youth Corps, \$1,850,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, C.43 (C34:15D-9).

1,886,050	124,078	23,569	2,033,697	1,991,456	Total Appropriation, Department of Human Services	1,930,254	2,044,025	2,044,025
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# GRANTS-IN-AID

## 62. DEPARTMENT OF LABOR 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 54. MANPOWER AND EMPLOYMENT SERVICES

A complete description of the program classification may be found in the Direct State Services section of the Budget. the program budget presentation of the Department of Labor in the

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
17,656	—	—	17,656	16,661	<b>Distribution by Program</b>				
17,656	—	—	17,656	16,661	07	18,222	18,634	18,634	
					<b>Total Appropriation</b>				
					<b>Distribution by Object</b>				
					Grants:				
3,458	—	—	3,458	3,458	07	3,691	3,891	3,891	
450	—	—	450	450	07	450	450	450	
11,824	—	700	12,524	11,824	07	12,142	12,142	12,142	
1,250	—	-700	550	255	07	1,250	1,250	1,250	
—	—	—	—	—	07	— <sup>(a)</sup>	94	94	
—	—	—	—	—	07	—	118	118	
170	—	—	170	170	07	170	170	170	
500	—	—	500	500	07	515	515	515	
4	—	—	4	4	07	4	4	4	
17,656	—	—	17,656	16,661	<b>Total Grants</b>				
						18,222	18,634	18,634	

Notes: (a) Appropriation of \$118,000 distributed to applicable grant accounts.

### LANGUAGE RECOMMENDATIONS

The sum hereinabove for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

Of the amount hereinabove for the Vocational Rehabilitation Services program classification, an amount not to exceed \$8,715,602 is appropriated from the Unemployment Compensation Auxiliary Fund.

The unexpended balances in the Sheltered Workshop Employment Placement Incentive Program account and the Sheltered Workshop Support account, as of June 30, 1998, are appropriated for Sheltered Workshop Support.

17,656	—	—	17,656	16,661	<b>Total Appropriation, Department of Labor</b>	<b>18,222</b>	<b>18,634</b>	<b>18,634</b>
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66. DEPARTMENT OF LAW AND PUBLIC SAFETY  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 12. LAW ENFORCEMENT

A complete description of the program classification may be found in Safety in the Direct State Services section of the Budget. the program budget presentation of the Department of Law and Public

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
265	---	---	265	265				
265	---	---	265	265				
					<b>Distribution by Program</b>			
					08	265	265	265
						265	265	265
					<b>Distribution by Object</b>			
					Grants:			
					08	265	265	265
						265	265	265

66. DEPARTMENT OF LAW AND PUBLIC SAFETY  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 18. JUVENILE SERVICES  
 1500. DIVISION OF JUVENILE SERVICES

A complete description of the program classification may be found in Safety, Juvenile Services in the Direct State Services section of the budget. the program budget presentation of the Department of Law and Public

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
12,717	---	---	12,717	6,917				
12,717	---	---	12,717	6,917				
					<b>Distribution by Program</b>			
					34	14,168	14,209	14,209
						14,168	14,209	14,209
					<b>Distribution by Object</b>			
					Grants:			
2,225	---	32	2,257	2,257	34	2,280	2,280	2,280
3,560	---	---	3,560	3,560	34	3,688	3,688	3,688
6,900	---	---	6,900	1,100	34	6,900	6,900	6,900
---	---	---	---	---	34	1,300	1,300	1,300
---	---	---	---	---	34	---	18	18
32	---	-32	---	---	34	---	23	23
12,717	---	---	12,717	6,917		14,168	14,209	14,209

Notes: (a) Appropriation of \$23,000 distributed to applicable operating accounts.

# GRANTS-IN-AID

## LANGUAGE RECOMMENDATIONS

A portion of the total amount appropriated in the Purchase of Services for Juvenile Offenders account is available for costs of additional State facilities for juvenile offender and other programs to provide services for juvenile offenders, as determined to be appropriate by the Juvenile Justice Commission, subject to the approval of the Director of the Division of Budget and Accounting.

12,982	—	—	12,982	7,182	Total Appropriation, Department of Law and Public Safety	14,433	14,474	14,474
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### 67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 14. MILITARY SERVICES

A complete description of the program classification may be found in Veterans' Affairs in the Direct State Services section of the budget. the program budget presentation of the Department of Military and

#### APPROPRIATIONS DATA (thousands of dollars)

Distribution by Program									
25	—	—	25	25	New Jersey National Guard Support Services	40	25	25	25
25	—	—	25	25	<b>Total Appropriation</b>		25	25	25
Distribution by Object									
Grants:									
25	—	—	25	25	Civil Air Patrol	40	25	25	25
25	—	—	25	25	<b>Total Grants</b>		25	25	25

### 67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS 80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3610. VETERANS' PROGRAM SUPPORT

A complete description of the program classification may be found in Veterans' Affairs in the Direct State Services section of the budget. the program budget presentation of the Department of Military and

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
978	55	—	1,033	953	Veterans' Outreach and Assistance	50	993	944	944
978	55	—	1,033	953	<b>Total Appropriation</b>		993	944	944
Distribution by Object									
Grants:									
38	18	—	56	37	Veterans' Tuition Credit Program	50	38	38	38
11	—	30	41	39	POW/MIA Tuition Assistance	50	11	11	11
7	37	-36	8	2	Vietnam Veterans' Tuition Aid	50	7	7	7
34 <sup>S</sup>	—	—	34	—	Women in Military Service for America	50	34	—	—
—	—	—	—	—	Joint Veterans' Alliance of Burlington County	50	15	—	—
300	—	-13	287	287	Veterans' Transportation	50	300	300	300
5	—	-2	3	2	Veterans' Orphan Fund - Education Grants	50	5	5	5

# GRANTS-IN-AID

Year Ending June 30, 1997						Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
46	—	4	50	49	Blind Veterans' Allowances	50	46	46	46
237	—	11	248	241	Paraplegic and Hemiplegic Veterans' Allowance	50	237	237	237
<u>300</u>	<u>—</u>	<u>6</u>	<u>306</u>	<u>296</u>	Post Traumatic Stress Disorder	50	<u>300</u>	<u>300</u>	<u>300</u>
978	55	—	1,033	953	<i>Total Grants</i>		993	944	944

## LANGUAGE RECOMMENDATIONS

The sums provided hereinabove and the unexpended balances as of June 30, 1998 in the Veterans' Tuition Credit, POW/MIA Tuition Assistance, and the Vietnam Veterans' Tuition Aid accounts are appropriated and available for payment of liabilities applicable to prior fiscal years.

1,003	55	—	1,058	978	<b>Total Appropriation, Department of Military and Veterans' Affairs</b>	1,018	969	969
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## 74. DEPARTMENT OF STATE

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

A complete description of the statewide program and program classifications and other related appropriations may be found in the program budget presentation of the Department of State in the Direct State Services section of the budget.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>									
11,225	—	-75	11,150	11,146	Support of the Arts	05	13,175	13,175	13,175
487	—	-2	485	485	Development of Historical Resources	07	702	202	202
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	Travel and Tourism	52	<u>50</u>	<u>—</u>	<u>—</u>
<b>11,712</b>	<b>—</b>	<b>-77</b>	<b>11,635</b>	<b>11,631</b>	<b>Total Appropriation</b>		<b>13,927</b>	<b>13,377</b>	<b>13,377</b>
<b>Distribution by Object</b>									
Grants:									
10,175	—	-75	10,100	10,096	Cultural Projects	05	13,175	13,175	13,175
1,000	—	—	1,000	1,000	South Jersey Performing Arts Center	05	—	—	—
50	—	—	50	50	Shakespeare Festival—Drew University	05	—	—	—
189	—	-7	182	182	Grants In New Jersey History	07	189	189	189
13	—	5	18	18	Grants in Afro-American History	07	13	13	13
100	—	—	100	100	New Jersey Historical Society	07	—	—	—
85	—	—	85	85	American Labor Museum—Botto House	07	—	—	—

# GRANTS-IN-AID

Year Ending June 30, 1997						Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	New Jersey Historical Society Relocation	07	500	—	—
100	—	—	100	100	Humanities Council	07	—	—	—
—	—	—	—	—	Trenton Convention Center	52	50	—	—
<u>11,712</u>	—	<u>-77</u>	<u>11,635</u>	<u>11,631</u>	<i>Total Grants</i>		<u>13,927</u>	<u>13,377</u>	<u>13,377</u>

## LANGUAGE RECOMMENDATIONS

The State Council on the Arts may require of recipient groups, and in the case of those receiving over \$100,000 shall require, that those groups must demonstrate a Statewide benefit as a result of the grants.

Of the amount hereinabove for cultural projects, an amount not to exceed \$75,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provision of any other law to the contrary, of the amount appropriated hereinabove for Cultural Projects 25% shall be awarded to cultural projects within the eight southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic, and Burlington), provided however, that the total amount available for the granting of awards for cultural projects in the remaining counties shall not be reduced from the total amount available during fiscal 1997 for cultural projects in those remaining counties. The value of project grants awarded within each county shall total not less than \$50,000.

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

## 74. DEPARTMENT OF STATE

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

#### 36. HIGHER EDUCATIONAL SERVICES

A complete description of the program classifications may be found in Commission on Higher Education in the Direct State Services section of the program budget presentation of the Department of State, the Budget.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
4,050	—	-108	3,942	3,917	<b>Distribution by Program</b>				
					Statewide Planning and Coordination for Higher Education	80	5,050	4,750	4,500
<u>32,212</u>	<u>46</u>	<u>—</u>	<u>32,258</u>	<u>32,093</u>	Educational Opportunity Fund Programs	81	<u>32,212</u>	<u>37,661</u>	<u>32,212</u>
<b>36,262</b>	<b>46</b>	<b>-108</b>	<b>36,200</b>	<b>36,010</b>	<i>Total Appropriation</i>		<b>37,262</b>	<b>42,411</b>	<b>36,712</b>
					<b>Distribution by Object</b>				
					Grants:				
2,900	—	-50	2,850	2,850	College Bound	80	2,900	2,900	2,900
750	—	-38	712	711	Higher Education for Special Needs Students	80	750	900	750
400	—	-20	380	356	Program for the Education of Language Minority Students	80	400	500	400
—	—	—	—	—	Improving Minority Graduation Rates	80	1,000	—	—



Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
—	—	—	—	—	80	—(a)	—	—	
—	—	—	—	—	80	—	450	450	
20,410	25	—	20,435	20,293	81	20,410	22,436	20,410	
11,000	21	—	11,021	10,998	81	11,000	13,385	11,000	
602	—	—	602	602	81	602	896	602	
<u>200</u>	<u>—</u>	<u>—</u>	<u>200</u>	<u>200</u>	81	<u>200</u>	<u>944</u>	<u>200</u>	
36,262	46	-108	36,200	36,010	<i>Total Grants</i>	37,262	42,411	36,712	

Notes: (a) A Base Appropriation Adjustment of \$20,000,000 was transferred to the following senior public colleges and universities: Thomas A. Edison State College – \$145,000; Rowan University – \$894,000; Jersey City State College – \$765,000; Kean University – \$864,000; William Paterson University – \$964,000; Montclair State University – \$1,098,000; College of New Jersey – \$893,000; Ramapo College of New Jersey – \$472,000; Richard Stockton College of New Jersey – \$522,000; Rutgers, the State University – \$11,337,000; New Jersey Agricultural Experiment Station – \$800,000; New Jersey Institute of Technology – \$1,246,000.

**LANGUAGE RECOMMENDATIONS**

An amount not to exceed 5% of the total of Higher Education for Special Needs Students, Program for the Education of Language Minority Students, and the Urban Revitalization Incentive Grants accounts is available for the administrative expenses of these programs.

An amount not to exceed \$50,000 of the College Bound account is available for the administrative expenses of this program. Refunds from prior years to the Educational Opportunity Fund program accounts are appropriated to those accounts.

**74. DEPARTMENT OF STATE**

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

**36. HIGHER EDUCATIONAL SERVICES**

**2410. RUTGERS, THE STATE UNIVERSITY**

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

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

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

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

The University provides instruction to approximately 90,000 full

**EVALUATION DATA**

PROGRAM DATA	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>Institutional Support</b>				
Enrollment total(a) . . . . .	46,680	46,730	47,022	47,000
Enrollment total (Weighted) (b) . . . . .	37,214	37,716	38,346	38,300
Undergraduate total . . . . .	33,919	34,275	34,998	35,000
Undergraduate total (Weighted) (b) . . . . .	29,085	29,666	30,510	30,500

# GRANTS-IN-AID

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Full-time . . . . .	27,515	28,109	28,812	28,800
Full-time (Weighted) (b) . . . . .	26,639	27,302	28,136	28,100
Part-time . . . . .	6,404	6,166	6,186	6,200
Part-time (Weighted) (b) . . . . .	2,446	2,364	2,374	2,400
Graduate total . . . . .	12,761	12,455	12,024	12,000
Graduate total (Weighted) (b) . . . . .	8,129	8,050	7,836	7,800
Full-time . . . . .	4,519	4,415	4,207	4,200
Full-time (Weighted) (b) . . . . .	4,949	4,938	4,759	4,700
Part-time . . . . .	8,242	8,040	7,817	7,800
Part-time (Weighted) (b) . . . . .	3,180	3,112	3,077	3,100
Summer session total (c) . . . . .	19,009	19,009	19,084	19,100
Degree programs offered . . . . .	403	408	412	418
Courses offered . . . . .	6,351	6,499	6,500	6,500
Degrees Granted				
Bachelors . . . . .	6,686	6,822	6,800	6,800
Masters . . . . .	2,533	2,657	2,600	2,600
Doctors . . . . .	481	478	500	500
Ratio: Student/faculty (d) . . . . .	14.31/1	14.58/1	14.70/1	14.38/1
Outcomes Data (e)				
Third Semester Retention Rates . . . . .	88.8%	88.2%	—	—
Six Year Graduation Rates . . . . .	70.6%	68.2%	—	—
Student Tuition and Fees				
Total Cost of Attendance (f) . . . . .	\$12,750	\$13,100	\$13,500	—
Full-Time Undergraduate Tuition – State Residents . . . . .	\$3,786	\$4,028	\$4,262	—
Full-Time Undergraduate Tuition Non-State Residents . . . . .	\$7,707	\$8,200	\$8,676	—
Full-Time Undergraduate Fees . . . . .	\$1,013	\$1,056	\$1,069	—

## OPERATING DATA

Institutional Expenditures (g)				
Instruction . . . . .	\$216,534,000	\$219,401,000	\$230,436,000	—
Sponsored Programs and Research . . . . .	\$24,061,000	\$22,298,000	\$23,144,000	—
Extension and Public Service . . . . .	\$4,145,000	\$4,374,000	\$4,473,000	—
Academic Support . . . . .	\$24,295,000	\$25,819,000	\$26,362,000	—
Student Services . . . . .	\$47,994,000	\$48,568,000	\$53,891,000	—
Institutional Support . . . . .	\$76,685,000	\$83,388,000	\$84,965,000	—
Physical Plant and Support Services . . . . .	\$79,480,000	\$79,009,000	\$82,850,000	—
Special Purpose Appropriations				
Tomato Technology Transfer Program . . . . .	\$106,000	\$104,000	\$105,000	\$105,000
Statewide Privatization (Contracting Out) Survey, Newark . . . . .	\$54,000	\$55,000	\$60,000	\$60,000
Haskin Shellfish Research Laboratory . . . . .	—	—	\$95,000	\$95,000
Forum on Policy Research and Public Service, Rutgers-Camden . . . . .	\$68,000	\$65,000	\$75,000	\$75,000
Camden Law School Clinical Legal Programs for the Poor . . . . .	—	\$200,000	\$200,000	\$200,000
Newark Law School Clinical Legal Programs for the Poor . . . . .	—	\$200,000	\$200,000	\$200,000
Affirmative Action and Equal Employment Opportunity . . . . .	\$96,000	\$116,000	\$101,000	\$101,000
Capital Debt Service . . . . .	\$17,532,000	\$17,736,000	\$19,334,000	\$19,334,000
In Lieu of Tax Payments to New Brunswick . . . . .	\$700,000	\$700,000	\$700,000	\$700,000
Civic Square Project – Debt Service . . . . .	\$740,000	\$740,000	\$740,000	\$740,000
Student Aid . . . . .	\$23,410,000	\$23,580,000	\$27,938,000	\$27,938,000
College Work Study Program (State Share) . . . . .	\$621,000	\$677,000	\$750,000	\$750,000
Masters in Government . . . . .	—	\$80,000	\$180,000	\$180,000
Special Projects . . . . .	\$7,100,000	\$8,304,000	\$6,790,000	\$6,790,000
Retirement Allowances . . . . .	\$410,000	\$386,000	\$415,000	\$415,000

## PERSONNEL DATA

### Affirmative Action Data

Male Minority . . . . .	1,005	994	994	994
Male Minority % . . . . .	12.3	12.3	12.3	12.3
Female Minority . . . . .	1,246	1,235	1,235	1,235

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Female Minority % . . . . .	15.3	15.3	15.3	15.3
Total Minority (h) . . . . .	2,251	2,229	2,229	2,229
Total Minority % (h) . . . . .	27.6	27.6	27.6	27.6

**Position Data**

Full-Time Employees (i) . . . . .	8,366	8,309	8,375	—
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- Notes: (a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.  
 (b) Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.  
 (c) Summer session enrollments not included in total enrollments.  
 (d) Calculated on the number of 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 Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.  
 (g) Expenditure levels for fiscal year 1999 will be determined by the institution.  
 (h) Affirmative Action Data for all fiscal years include all full-time employees at Rutgers and the Agricultural Experiment Station regardless of funding source.  
 (i) The full-time employee count is a combined total for the General University and the New Jersey Agricultural Experiment Station. Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full-time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
<b>Distribution by Program</b>								
1,011,489	29,793	-3,173	1,038,109	1,038,109	82	1,079,562	1,114,935	1,103,082
<u>1,011,489</u>	<u>29,793</u>	<u>-3,173</u>	<u>1,038,109</u>	<u>1,038,109</u>		<u>1,079,562</u>	<u>1,114,935</u>	<u>1,103,082</u>
<b>LESS:</b>								
(—)	(11,256)	(—)	(11,256)	(11,256)				
						Receipts from Tuition Increase	(11,324)	(—)
(205,132)	(6,374)	(—)	(211,506)	(211,506)		General Services Income	(223,170)	(234,494)
(135,256)	(—)	(—)	(135,256)	(135,256)		Auxiliary Funds Income	(138,589)	(142,747)
(318,448)	(11,763)	(—)	(330,211)	(330,211)		Special Funds Income	(340,117)	(350,320)
(658,836)	(29,393)	(—)	(688,229)	(688,229)		Total Income Deductions	(713,200)	(727,561)
<u>352,653</u>	<u>400</u>	<u>-3,173</u>	<u>349,880</u>	<u>349,880</u>		<b>Total Appropriation<sup>(a)</sup></b>	<b>366,362</b>	<b>387,374</b>
<b>Distribution by Object</b>								
Special Purpose:								
1,011,489	29,393 <sup>R</sup>	-3,173	1,038,109	1,038,109	82	1,079,562	1,097,973	1,103,082
—	—	—	—	—	82	—	16,962	—
<u>1,011,489</u>	<u>29,793</u>	<u>-3,173</u>	<u>1,038,109</u>	<u>1,038,109</u>		<u>1,079,562</u>	<u>1,114,935</u>	<u>1,103,082</u>
<u>1,011,489</u>	<u>29,793</u>	<u>-3,173</u>	<u>1,038,109</u>	<u>1,038,109</u>		<u>1,079,562</u>	<u>1,114,935</u>	<u>1,103,082</u>
(658,836)	(29,393)	(—)	(688,229)	(688,229)		(713,200)	(727,561)	(727,561)

- Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

**LANGUAGE RECOMMENDATIONS**

Of the sums hereinabove appropriated for Rutgers University, there is \$180,000 for the Masters in Government Accounting Program, \$105,000 for the Tomato Technology Transfer Program, \$60,000 for the Statewide Privatization (Contracting Out) Survey, Newark, \$95,000 for the Haskin Shellfish Research Laboratory, \$200,000 for the Camden Law School Clinical Legal Programs for the Poor, \$200,000 for the Newark Law School Clinical Legal Programs for the Poor, \$740,000 for the Civic-Square Project-Debt Service, and \$700,000 for In Lieu of Taxes to New Brunswick. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

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

# GRANTS-IN-AID

**74. DEPARTMENT OF STATE**  
**30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT**  
**36. HIGHER EDUCATIONAL SERVICES**  
**2415. AGRICULTURAL EXPERIMENT STATION**

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

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

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

**EVALUATION DATA**

	<b>Actual FY 1996</b>	<b>Actual FY 1997</b>	<b>Revised FY 1998</b>	<b>Budget Estimate FY 1999</b>
<b>OPERATING DATA</b>				
Institutional Expenditures (a)				
Sponsored Programs and Research . . . . .	\$15,059,000	\$14,677,000	\$15,206,000	—
Extension and Public Service . . . . .	\$7,883,000	\$7,796,000	\$8,067,000	—
Special Purpose Appropriations				
Pinelands Regulations Impact Study . . . . .	\$46,000	—	—	—
Pari-mutuel Programs . . . . .	\$1,200,000	\$903,000	\$900,000	\$900,000
Snyder Farm Planning and Operation . . . . .	\$693,000	\$691,000	\$695,000	\$695,000
Fruit Research and Extension . . . . .	\$498,000	\$509,000	\$500,000	\$500,000
Blueberry and Cranberry Research . . . . .	\$250,000	\$250,000	\$243,000	\$243,000

Notes: (a) Expenditure levels for fiscal year 1999 will be determined by the institution.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
54,708	1,524	-169	56,063	56,063	82	57,832	59,882	59,225
<u>54,708</u>	<u>1,524</u>	<u>-169</u>	<u>56,063</u>	<u>56,063</u>		<u>57,832</u>	<u>59,882</u>	<u>59,225</u>
<b>LESS:</b>								
(20,696)	(1,492)	(—)	(22,188)	(22,188)		(22,854)	(23,540)	(23,540)
<u>(6,925)</u>	<u>(32)</u>	<u>(—)</u>	<u>(6,957)</u>	<u>(6,957)</u>		<u>(6,700)</u>	<u>(6,700)</u>	<u>(6,700)</u>
<u>(27,621)</u>	<u>(1,524)</u>	<u>(—)</u>	<u>(29,145)</u>	<u>(29,145)</u>		<u>(29,554)</u>	<u>(30,240)</u>	<u>(30,240)</u>
<u>27,087</u>	<u>—</u>	<u>-169</u>	<u>26,918</u>	<u>26,918</u>		<u>28,278</u>	<u>29,642</u>	<u>28,985</u>
<b>Distribution by Object</b>								
Special Purpose:								
54,708	1,524 <sup>R</sup>	-169	56,063	56,063		57,832	58,732	59,225
<u>54,708</u>	<u>1,524</u>	<u>-169</u>	<u>56,063</u>	<u>56,063</u>	82	<u>57,832</u>	<u>59,882</u>	<u>59,225</u>
54,708	1,524	-169	56,063	56,063	82	—	1,150	—
<u>(27,621)</u>	<u>(1,524)</u>	<u>(—)</u>	<u>(29,145)</u>	<u>(29,145)</u>		<u>57,832</u>	<u>59,882</u>	<u>59,225</u>
						<u>57,832</u>	<u>59,882</u>	<u>59,225</u>
						<u>(29,554)</u>	<u>(30,240)</u>	<u>(30,240)</u>

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

**LANGUAGE RECOMMENDATIONS**

Of the sums hereinabove appropriated for the New Jersey Agricultural Experiment Station, there is \$900,000 for Pari-mutuel Programs, \$243,000 for Blueberry and Cranberry Research, \$695,000 for the Snyder Farm Planning and Operation, and \$500,000 for Fruit Research. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

**74. DEPARTMENT OF STATE  
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
36. HIGHER EDUCATIONAL SERVICES  
2420. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY**

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

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

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

**EVALUATION DATA**

	<b>Actual FY 1996</b>	<b>Actual FY 1997</b>	<b>Revised FY 1998</b>	<b>Budget Estimate FY 1999</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Student enrollment, Total (a) .....	3,652	3,835	3,856	3,856
New Jersey Medical School .....	684	696	699	699
Robert Wood Johnson Medical School, Camden .....	204	208	214	214
Robert Wood Johnson Medical School, Piscataway .....	551	566	553	553
School of Osteopathic Medicine .....	281	290	302	302
Graduate School of Biomedical Science .....	718	708	708	708
New Jersey Dental School .....	336	344	342	342
School of Health Related Professions .....	588	648	694	694
School of Nursing .....	290	375	344	344
Degree programs offered .....	31	40	44	51
Courses Offered .....	1,825	1,898	1,883	1,995
Ratio: Student/Teaching Faculty .....	1.99/1	2.05/1	2.02/1	2.02/1
<b>Students Graduated</b>				
Physicians .....	371	391	400	392
Dentists .....	63	75	68	68
Health Related Students .....	392	420	535	625
Other graduate degrees .....	167	183	201	182
Full-Time Tuition – Medical and Dental Students (Resident) .....	\$13,295	\$14,492	\$14,927	—
Full-Time Tuition – Medical and Dental Students (Non-resident) .....	\$17,445	\$22,679	\$23,359	—
<b>University Hospital</b>				
Rated capacity (beds) .....	543	543	543	543
Hospital admissions, total .....	18,490	18,755	19,000	19,000
Hospital admissions, daily average .....	50.0	51.0	52.0	52.0
Average daily population .....	424.0	362.0	355.0	355.0
Patient days of service, total .....	144,500	133,666	125,400	125,400
Percent of occupancy .....	78.0%	73.6%	71.0%	71.0%
Average length of stay (days) .....	7.9	7.1	6.6	6.6

# GRANTS-IN-AID

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Outpatient and emergency visits, total	223,200	232,534	230,000	230,000
Outpatient and emergency visits, daily average	818.0	815.0	900.0	900.0
Community Mental Health Center, Piscataway				
Bed capacity	64	64	40	40
Hospital admissions, total	804	789	844	861
Hospital admissions, daily average	2.2	2.2	2.3	2.4
Average daily population	45.0	31.0	29.2	26.8
Patient days of service, total	16,421	11,363	10,685	9,807
Percentage of occupancy	70.30%	48.60%	73.18%	67.17%
Average length of stay (days)	20.0	14.0	12.7	11.4
Outpatient and emergency visits, total	132,858	115,070	114,425	112,517
Outpatient and emergency visits, daily average	511.0	443.0	440.0	433.0
Community Mental Health Center, Newark				
Outpatient and emergency visits, total	56,048	54,860	60,625	62,859
Outpatient and emergency visits, daily average	216.0	211.0	233.0	242.0

## OPERATING DATA

### Special Purpose Appropriations

Regional Health Education Center – Physical Plant	\$975,000	\$1,996,000	\$1,797,000	\$2,234,000
Dental Residency Program	\$750,000	\$750,000	\$750,000	\$750,000
Core Affiliate: Robert Wood Johnson Medical School – Piscataway	\$2,949,000	\$3,498,000	\$3,498,000	\$3,681,000
Core Affiliate: New Jersey School of Osteopathic Medicine	\$2,416,000	\$1,714,000	\$1,714,000	\$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
Sexual Abuse Diagnostic Center	\$300,000	\$300,000	\$300,000	\$300,000
Graduate Medical Education	\$126,000	\$126,000	\$126,000	\$126,000
Violence Institute of N.J. at UMDNJ	—	—	\$750,000	\$750,000
Debt Service – School of Osteopathic Medicine Academic Center – Stratford	—	\$2,700,000	\$2,700,000	\$2,700,000
Regional Health Education Center – Educational Units	\$525,000	\$525,000	\$525,000	\$525,000
University Hospital Debt Service – Equipment and Renovations	\$2,495,000	\$2,495,000	\$2,495,000	\$2,495,000
University Student Aid	\$3,874,000	\$4,919,000	\$4,919,000	\$4,919,000
Institutional Expenditures (b)				
Instruction	\$107,593,000	\$86,202,000	\$86,797,000	—
Extension and Public Service	\$293,212,000	\$286,169,000	\$269,828,000	—
Academic Support	\$4,119,000	\$3,437,000	\$3,680,000	—
Student Services	\$10,581,000	\$9,696,000	\$9,631,000	—
Institutional Support	\$41,641,000	\$38,558,000	\$38,528,000	—
Physical Plant and Support Services	\$40,373,000	\$37,046,000	\$36,303,000	—

## PERSONNEL DATA

### Position Data

Full-Time Employees (c)	8,861	8,687	8,815	—
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- Notes: (a) Excludes residents, post-doctoral students, and the students in the Masters in Public Health Program at Rutgers University and the Graduate Teaching Program.
- (b) Expenditure levels for fiscal year 1999 will be determined by the institution.
- (c) Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full-time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
633,166	70,532	-30,427	673,271	673,271					
633,166	70,532	-30,427	673,271	673,271					
(—)	(—)	(—)	(—)	(—)					
(219,585)	(46,583)	(—)	(266,168)	(266,168)					
(5,065)	(860)	(—)	(5,925)	(5,925)					
(45,630)	(7,700)	(—)	(53,330)	(53,330)					
(5,056)	(52)	(—)	(5,108)	(5,108)					
(104,386)	(15,337)	(—)	(119,723)	(119,723)					
(379,722)	(70,532)	(—)	(450,254)	(450,254)					
253,444	—	-30,427 <sup>(b)</sup>	223,017	223,017					
					<b>Distribution by Program</b>				
					Institutional Support	82	711,505	715,159	708,868
					<i>Subtotal General Operations</i>		711,505	715,159	708,868
					<b>LESS:</b>				
					<i>Receipts from Tuition Increase</i>		(1,093)	(—)	(—)
					<i>Hospital Services Income</i>		(259,524)	(248,111)	(248,111)
					<i>Core Affiliates Income</i>		(5,969)	(5,969)	(5,969)
					<i>General Services Income</i>		(54,005)	(55,098)	(55,098)
					<i>Auxiliary Funds Income</i>		(5,044)	(5,044)	(5,044)
					<i>Special Funds Income</i>		(121,847)	(124,023)	(124,023)
					<i>Total Income Deductions</i>		(447,482)	(438,245)	(438,245)
					<b>Total Appropriation<sup>(a)</sup></b>		<b>264,023</b>	<b>276,914</b>	<b>270,623</b>
					<b>Distribution by Object</b>				
					Special Purpose:				
					General Institutional Operations	82	711,505	705,399	708,868
					Base Increase		—	9,760	—
					<i>Total Special Purpose</i>		711,505	715,159	708,868
					<i>Subtotal General Operations</i>		711,505	715,159	708,868
					<i>Less Income Deductions</i>		(447,482)	(438,245)	(438,245)

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

(b) Reflects transfers to Division of Medical Assistance and Health Services necessary to maximize Federal Medicaid funds.

LANGUAGE RECOMMENDATIONS

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

The unexpended balances as of June 30, 1998, in the accounts hereinabove are appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.

The appropriations for the University are made to Support Units, Educational Units, and University Hospital.

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

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

Of the sums hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, there is \$100,000 for the Inflammatory Bowel Disease Center, \$800,000 for Emergency Medical Service – Camden, \$1,797,000 for the Regional Health Education Center – Physical Plant, \$750,000 for the Violence Institute of N.J. at UMDNJ, \$525,000 for the Regional Health Education Center – Educational Units, and \$2,700,000 for Debt Service – School of Osteopathic Medicine Academic Center, Statford. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

APPROPRIATIONS AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION			ALL OPERATIONS			
FY 1997 Expended	FY 1998 Adjusted Approp.	FY 1999 Recommended		FY 1997 Expended	FY 1998 Adjusted Approp.	FY 1999 Recommended
19,190	53,116	54,443	University Hospital	291,673	319,049	308,978
68,173	71,084	72,861	Support Units	75,800	79,195	80,972
135,654	139,823	143,319	Educational Units	305,798	313,261	318,918
223,017	264,023	270,623	<i>Total</i>	673,271	711,505	708,868

# GRANTS-IN-AID

**74. DEPARTMENT OF STATE**  
**30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT**  
**36. HIGHER EDUCATIONAL SERVICES**  
**2430. NEW JERSEY INSTITUTE OF TECHNOLOGY**

Founded in 1881, the New Jersey Institute of Technology has had a long history of offering professional education. Its engineering school was founded in 1919, and until 1975 the institution was known as the Newark College of Engineering. The "New Jersey Institute of Technology Act of 1995" (P.L. 1995, Chapter 400) provides the statutory basis for N.J.I.T. as a public research university deemed essential and necessary to the welfare of the State and the people of New Jersey.

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

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

The main campus comprises 40 acres containing 26 buildings with some 2 million square feet. The campus includes classroom and laboratory buildings, a library, four residence halls, a gymnasium, playing fields, specialized research facilities, a parking structure, and administrative buildings.

**EVALUATION DATA**

	<b>Actual FY 1996</b>	<b>Actual FY 1997</b>	<b>Revised FY 1998</b>	<b>Budget Estimate FY 1999</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total . . . . .	10,785	10,684	11,248	11,470
Enrollment total (Weighted) (a) . . . . .	5,493	5,607	5,860	5,910
Undergraduate total . . . . .	5,161	5,025	4,995	5,015
Undergraduate total (Weighted) (a) . . . . .	3,623	3,690	3,704	3,725
Full-time . . . . .	3,458	3,383	3,462	3,475
Full-time (Weighted) (a) . . . . .	3,076	3,179	3,237	3,250
Part-time . . . . .	1,703	1,642	1,533	1,540
Part-time (Weighted) (a) . . . . .	547	511	467	475
Graduate total . . . . .	2,826	2,840	3,138	3,255
Graduate total (Weighted) (a) . . . . .	1,462	1,491	1,652	1,665
Full-time . . . . .	627	669	1,063	1,075
Full-time (Weighted) (a) . . . . .	690	736	922	930
Part-time . . . . .	2,199	2,171	2,075	2,180
Part-time (Weighted) (a) . . . . .	772	755	730	735
<b>Extension and Public Service</b>				
Summer session(b) . . . . .	2,798	2,819	3,115	3,200
Summer session(b) (Weighted) (a) . . . . .	408	426	504	520
Undergraduate . . . . .	2,203	2,120	2,130	2,200
Undergraduate (Weighted) (a) . . . . .	327	317	341	350
Graduate . . . . .	595	699	985	1,000
Graduate (Weighted) (a) . . . . .	81	109	163	170
Degree programs offered . . . . .	63	61	68	68
Courses offered . . . . .	2,400	2,617	2,600	2,700
Student credit hours produced . . . . .	168,156	170,438	178,128	181,000
<b>Degrees and Certificates</b>				
Granted - Total . . . . .	1,426	1,488	1,510	1,505
Ratio: Student/faculty (c) . . . . .	18.9/1	18.7/1	19.5/1	18.5/1
<b>Outcomes Data (d)</b>				
Third Semester Retention Rates . . . . .	84.6%	80.6%	—	—
Six Year Graduation Rates . . . . .	38.1%	34.7%	—	—
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (e) . . . . .	\$12,835	\$13,376	\$13,882	—
Full-Time Undergraduate Tuition - State Residents . . . . .	\$4,378	\$4,638	\$4,958	—
Full-Time Undergraduate Tuition Non-State Residents . . . . .	\$8,722	\$8,982	\$9,302	—
Full-Time Undergraduate Fees . . . . .	\$842	\$848	\$854	—



# GRANTS-IN-AID

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>OPERATING DATA</b>				
Special Purpose Appropriations				
Separately Budgeted Research .....	\$586,000	\$586,000	\$586,000	\$586,000
Affirmative Action and Equal Employment Opportunity .....	\$60,000	\$60,000	\$60,000	\$60,000
NJIT/Burlington County .....	\$100,000	\$100,000	\$100,000	\$100,000
Continuing Education .....	\$1,120,000	\$1,100,000	\$3,348,000	\$3,348,000
Scholarships, Grants .....	\$4,113,000	\$4,622,000	\$5,900,000	\$6,140,000
Student Activities .....	\$185,000	\$196,000	\$195,000	\$195,000
Fringe Benefits/Retirement Allowances .....	\$2,250,000	\$1,500,000	\$1,350,000	\$1,350,000
Institutional Expenditures (f)				
Instruction .....	\$34,435,000	\$35,495,000	\$37,238,000	—
Academic Support .....	\$10,648,000	\$11,038,000	\$11,288,000	—
Student Services .....	\$9,641,000	\$10,073,000	\$10,894,000	—
Institutional Support .....	\$15,849,000	\$13,716,000	\$14,043,000	—
Physical Plant and Support Services .....	\$12,409,000	\$14,293,000	\$14,625,000	—

## PERSONNEL DATA

### Position Data

Full-Time Employees (g) .....	1,026	1,008	1,007	—
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Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

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

(b) Included in the calculation of full-time (weighted) students.

(c) Calculated on the number of teaching positions (including adjunct faculty) and equated full-time (weighted) students.

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

(e) As reported to the Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

(f) Expenditure levels for fiscal year 1999 will be determined by the institution.

(g) Actual fiscal year 1997 and 1997 and Revised fiscal year 1998 position data reflect actual full-time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
<u>139,951</u>	<u>8,367</u>	<u>-530</u>	<u>147,788</u>	<u>147,788</u>	Institutional Support	82	<u>159,738</u>	<u>166,455</u>	<u>162,155</u>
<u>139,951</u>	<u>8,367</u>	<u>-530</u>	<u>147,788</u>	<u>147,788</u>	<b>Subtotal General Operations</b>				
						<u>159,738</u>	<u>166,455</u>	<u>162,155</u>	
<b>LESS:</b>									
(—)	(1,244)	(—)	(1,244)	(1,244)	<i>Receipts from Tuition Increase</i>		(1,858)	(—)	(—)
(37,559)	(4,116)	(—)	(41,675)	(41,675)	<i>General Services Income</i>		(44,566)	(46,859)	(46,859)
(4,663)	(283)	(—)	(4,946)	(4,946)	<i>Auxiliary Funds Income</i>		(5,740)	(6,240)	(6,240)
<u>(39,300)</u>	<u>(2,724)</u>	<u>(—)</u>	<u>(42,024)</u>	<u>(42,024)</u>	<i>Special Funds Income</i>		<u>(48,320)</u>	<u>(48,320)</u>	<u>(48,320)</u>
<u>(81,522)</u>	<u>(8,367)</u>	<u>(—)</u>	<u>(89,889)</u>	<u>(89,889)</u>	<i>Total Income Deductions</i>		<u>(100,484)</u>	<u>(101,419)</u>	<u>(101,419)</u>
<u>58,429</u>	<u>—</u>	<u>-530</u>	<u>57,899</u>	<u>57,899</u>	<b>Total Appropriation<sup>(a)</sup></b>		<u>59,254</u>	<u>65,036</u>	<u>60,736</u>
<b>Distribution by Object</b>									
Special Purpose:									
139,951	8,367 <sup>R</sup>	-530	147,788	147,788	General Institutional Operations	82	159,738	161,195	162,155
—	—	—	—	—	Instruction Enhancement	82	—	2,110	—
—	—	—	—	—	Research Centers	82	—	150	—
—	—	—	—	—	Library Development	82	—	1,000	—
—	—	—	—	—	Technology and Engineering Center	82	—	500	—
—	—	—	—	—	Academic Advisement	82	—	100	—
—	—	—	—	—	Physical Plant – Additional Support	82	—	950	—

# GRANTS-IN-AID

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	82	—	250	—
—	—	—	—	—	82	—	200	—
139,951	8,367	-530	147,788	147,788	Total Special Purpose			
139,951	8,367	-530	147,788	147,788	Subtotal General Operations			
(81,522)	(8,367)	(—)	(89,889)	(89,889)	Less Income Deductions			

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

## LANGUAGE RECOMMENDATIONS

Of the sums hereinabove appropriated for the New Jersey Institute of Technology, there is \$100,000 for the NJIT/Burlington County College Engineering Program. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

### 74. DEPARTMENT OF STATE 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 2440. THOMAS A. EDISON STATE COLLEGE

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

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

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

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

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

experiences either through the evaluation of noncollegiate programs or the direct testing of student learning outcomes.

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

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

In July 1996, the Governor signed an executive order making the New Jersey State Library an affiliate of Thomas Edison State College. The New Jersey State Library has over 1.9 million holdings and the most extensive Jerseyanna collection in the State. The New Jersey State Library is charged by legislation for providing leadership and management of State and Federal grants to over 300 public libraries throughout the State and ensures access to information for all residents of the State. The State Library has two sites; the main library next to the State House and the specially equipped Library for the Blind and Handicapped on Stuyvesant Avenue, which provides library services to over 12,000 visually or physically impaired citizens.

## EVALUATION DATA

PROGRAM DATA	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>Institutional Support</b>				
Degree students .....	8,575	8,515	8,940	9,390
Non-degree students .....	975	1,030	1,090	1,155
Degree Programs Offered				
Associate degree specialization options .....	71	71	71	71
Baccalaureate degree specialization options .....	118	118	118	118

# GRANTS-IN-AID

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Degrees Granted				
Associate .....	201	213	200	200
Baccalaureate .....	767	899	960	1,005
Masters .....	—	—	20	40
Examinations and assessments of experiential learning .....	3,456	3,630	3,810	4,000
Individuals receiving educational and career counseling .....	51,675	54,775	58,060	61,545
Special Purpose Appropriations				
Affirmative Action and Equal Employment Opportunity .....	\$14,000	\$14,000	\$14,000	\$14,000
New Jersey Inter-Campus Network .....	—	\$250,000	\$250,000	\$250,000

## PERSONNEL DATA

### Position Data

Full-Time Employees .....	158	161	172	—
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Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full-time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<u>14,094</u>	<u>752</u>	<u>-86</u>	<u>14,760</u>	<u>14,760</u>					
<b>14,094</b>	<b>752</b>	<b>-86</b>	<b>14,760</b>	<b>14,760</b>					
					<b>Distribution by Program</b>				
					82	<u>16,348</u>	<u>18,856</u>	<u>16,802</u>	
						<b>16,348</b>	<b>18,856</b>	<b>16,802</b>	
					<b>LESS:</b>				
(—)	(—)	(—)	(—)	(—)		(644)	(257)	(257)	
(1,050)	(752)	(—)	(1,802)	(1,802)		(2,037)	(2,037)	(2,037)	
<u>(5,507)</u>	<u>(—)</u>	<u>(—)</u>	<u>(5,507)</u>	<u>(5,507)</u>		<u>(5,774)</u>	<u>(6,418)</u>	<u>(6,418)</u>	
<u>(6,557)</u>	<u>(752)</u>	<u>(—)</u>	<u>(7,309)</u>	<u>(7,309)</u>		<u>(8,455)</u>	<u>(8,712)</u>	<u>(8,712)</u>	
<b>7,537</b>	<b>—</b>	<b>-86</b>	<b>7,451</b>	<b>7,451</b>		<b>7,893</b>	<b>10,144</b>	<b>8,090</b>	
					<b>Distribution by Object</b>				
					Special Purpose:				
					82	250	500	250	
					82	—	594	—	
					82	—	350	—	
					82	—	562	—	
14,094	752 <sup>R</sup>	-86	14,760	14,760	82	16,098	16,490	16,552	
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	82	<u>—</u>	<u>360</u>	<u>—</u>	
<u>14,094</u>	<u>752</u>	<u>-86</u>	<u>14,760</u>	<u>14,760</u>		<u>16,348</u>	<u>18,856</u>	<u>16,802</u>	
<b>14,094</b>	<b>752</b>	<b>-86</b>	<b>14,760</b>	<b>14,760</b>		<b>16,348</b>	<b>18,856</b>	<b>16,802</b>	
<u>(6,557)</u>	<u>(752)</u>	<u>(—)</u>	<u>(7,309)</u>	<u>(7,309)</u>		<u>(8,455)</u>	<u>(8,712)</u>	<u>(8,712)</u>	

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

## LANGUAGE RECOMMENDATIONS

Of the sums hereinabove appropriated for Thomas A. Edison State College, there is \$250,000 for the New Jersey Inter-Campus Network. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

# GRANTS-IN-AID

## 74. DEPARTMENT OF STATE

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

#### 36. HIGHER EDUCATIONAL SERVICES

##### 2445. ROWAN UNIVERSITY

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

is vested in the Board of Trustees (N.J.S. 18A:64-1 et seq.).

The University is located in Glassboro, Gloucester County, on 200 acres and has 48 buildings comprising administrative offices, dormitories, apartments, classrooms, a gymnasium, library, athletic team house, theater/auditorium, maintenance shop, heating plant, student center, bookstore, recreation center, and Holly Bush, the Whitney Mansion that was the site of the Johnson-Kosygin Summit conference in 1967. A new engineering building will be completed in 1998. The College operates a branch campus in Camden and offers courses at several off-campus locations.

#### EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total (a) .....	9,177	9,049	9,175	9,175
Enrollment total (Weighted) (a) (b) .....	6,467	6,869	6,600	6,600
Undergraduate total .....	7,391	7,749	7,767	7,767
Undergraduate total (Weighted) (b) .....	5,935	6,383	6,160	6,160
Full-time .....	5,198	5,671	5,722	5,722
Full-time (Weighted) (b) .....	5,198	5,671	5,722	5,722
Part-time .....	2,193	2,078	2,045	2,045
Part-time (Weighted) (b) .....	737	712	438	438
Graduate Total .....	1,786	1,300	1,408	1,408
Graduate total (Weighted) (b) .....	532	486	440	440
Full-time .....	111	115	87	87
Full-time (Weighted) (b) .....	111	115	87	87
Part-time .....	1,342	1,185	1,321	1,321
Part-time (Weighted) (b) .....	421	371	353	353
Degree programs offered .....	59	59	59	59
Courses offered .....	1,243	1,245	1,245	1,245
Degrees granted				
Bachelors .....	1,395	1,389	1,400	1,400
Masters .....	278	284	300	300
Ratio: Student/faculty (c) .....	16.0/1	15.5/1	15.5/1	15.5/1
<b>Extension and Public Service</b>				
Enrollment .....	4,513	3,945	3,944	3,944
Enrollment (Weighted) (b) .....	847	725	726	726
Summer undergraduate .....	2,763	2,719	2,718	2,718
Summer undergraduate (Weighted) (b) .....	477	462	463	463
Summer graduate .....	789	716	716	716
Summer graduate (Weighted) (b) .....	155	138	138	138
Part-time and extension (off- campus) .....	961	510	510	510
Part-time and extension (off- campus) (Weighted) (b) .....	215	125	125	125
Program Revenue .....	\$2,184,697	\$2,268,157	\$2,351,286	\$2,351,286
<b>Outcomes Data (d)</b>				
Third Semester Retention Rates .....	82.2%	82.8%	—	—
Six Year Graduation Rates .....	51.3%	53.6%	—	—
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (e) .....	\$10,600	\$11,000	\$11,700	—
Full-Time Undergraduate Tuition – State Residents .....	\$2,490	\$2,740	\$3,130	—
Full-Time Undergraduate Tuition Non-State Residents .....	\$4,980	\$5,480	\$6,260	—
Full-Time Undergraduate Fees .....	\$903	\$1,011	\$1,110	—

# GRANTS-IN-AID

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>OPERATING DATA</b>				
Institutional Expenditures (f)				
Instruction .....	\$23,828,000	\$25,931,000	\$28,056,000	—
Academic Support .....	\$5,739,000	\$6,964,000	\$7,101,000	—
Student Services .....	\$5,904,000	\$5,727,000	\$6,762,000	—
Institutional Support .....	\$11,692,000	\$11,846,000	\$14,551,000	—
Physical Plant and Support Services .....	\$7,383,000	\$8,915,000	\$8,724,000	—
Special Purpose Appropriations				
Camden Urban Center .....	\$215,000	\$215,000	\$215,000	\$215,000
Debt Service .....	—	\$956,000	\$4,006,000	\$4,006,000
School of Engineering .....	\$455,000	\$305,000	\$500,000	\$500,000
Affirmative Action and Equal Employment Opportunity .....	\$65,000	\$65,000	—	—
Separately Budgeted Research .....	\$80,000	\$80,000	\$110,000	\$110,000

## PERSONNEL DATA

### Position Data

Full-Time Employees (g) .....	966	931	968	—
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- Notes: (a) Excludes off-campus enrollment of 215 FTE for FY 1996, 125 for FY 1997, 125 for FY 1998 and 125 for FY 1999.  
 (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.  
 (c) Calculated on the number of teaching positions (including adjunct faculty) and equated full-time (weighted) students.  
 (d) As calculated by the Student Unit Record Enrollment (SURE) system.  
 (e) As reported to the Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.  
 (f) Expenditure levels for fiscal year 1999 will be determined by the institution.  
 (g) Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full-time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
86,832	8,553	-387	94,998	94,998	82	101,420	104,742	102,578	
<u>86,832</u>	<u>8,553</u>	<u>-387</u>	<u>94,998</u>	<u>94,998</u>	<b>Subtotal General Operations</b>		<u>104,742</u>	<u>102,578</u>	
<b>LESS:</b>									
(—)	(1,862)	(—)	(1,862)	(1,862)	<i>Receipts from Tuition Increase</i>		(2,718)	(—)	(—)
(20,402)	(4,490)	(—)	(24,892)	(24,892)	<i>General Services Income</i>		(28,451)	(31,169)	(31,169)
(17,364)	(1,529)	(—)	(18,893)	(18,893)	<i>Auxiliary Funds Income</i>		(18,898)	(18,898)	(18,898)
(3,707)	(672)	(—)	(4,379)	(4,379)	<i>Special Funds Income</i>		(5,011)	(5,011)	(5,011)
<u>(41,473)</u>	<u>(8,553)</u>	<u>(—)</u>	<u>(50,026)</u>	<u>(50,026)</u>	<i>Total Income Deductions</i>		<u>(55,078)</u>	<u>(55,078)</u>	<u>(55,078)</u>
<b>45,359</b>	<b>—</b>	<b>-387</b>	<b>44,972</b>	<b>44,972</b>	<b>Total Appropriation<sup>(a)</sup></b>		<b>46,342</b>	<b>49,664</b>	<b>47,500</b>
<b>Distribution by Object</b>									
Special Purpose:									
86,832	8,553 <sup>R</sup>	-387	94,998	94,998	82	101,420	102,442	102,578	
—	—	—	—	—	<i>General Institutional Operations</i>		—	—	
—	—	—	—	—	82	—	900	—	
—	—	—	—	—	82	—	300	—	
—	—	—	—	—	82	—	400	—	
—	—	—	—	—	82	—	700	—	
<u>86,832</u>	<u>8,553</u>	<u>-387</u>	<u>94,998</u>	<u>94,998</u>	<i>Total Special Purpose</i>		<u>101,420</u>	<u>104,742</u>	<u>102,578</u>
<u>86,832</u>	<u>8,553</u>	<u>-387</u>	<u>94,998</u>	<u>94,998</u>	<i>Subtotal General Operations</i>		<u>101,420</u>	<u>104,742</u>	<u>102,578</u>
<u>(41,473)</u>	<u>(8,553)</u>	<u>(—)</u>	<u>(50,026)</u>	<u>(50,026)</u>	<i>Less Income Deductions</i>		<u>(55,078)</u>	<u>(55,078)</u>	<u>(55,078)</u>

- Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

# GRANTS-IN-AID

## LANGUAGE RECOMMENDATIONS

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

### 74. DEPARTMENT OF STATE 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 2450. JERSEY CITY STATE COLLEGE

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

Special features of the campus include the A. Harry Moore

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

## EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	7,217	7,258	6,925	6,925
Enrollment total (Weighted) (a)	4,731	4,791	4,400	4,400
Undergraduate total	5,917	6,013	5,625	5,625
Undergraduate total (Weighted) (a)	4,209	4,289	4,000	4,000
Full-time	3,714	3,750	3,425	3,425
Full-time (Weighted) (a)	3,350	3,388	3,120	3,120
Part-time	2,203	2,263	2,200	2,200
Part-time (Weighted) (a)	859	901	880	880
Graduate Total	1,300	1,246	1,300	1,300
Graduate total (Weighted) (a)	522	502	400	400
Full-time	57	62	25	25
Full-time (Weighted) (a)	61	66	25	25
Part-time	1,243	1,184	1,275	1,275
Part-time (Weighted) (a)	461	436	375	375
Degree programs offered	42	42	43	43
Courses offered	540	1,407	1,407	1,407
Degrees granted				
Bachelors	855	870	870	870
Masters	304	329	329	329
Ratio: Student/faculty (b)	14/1	16/1	16/1	16/1
<b>A. Harry Moore Laboratory School</b>				
Students enrolled	192	205	198	198
Orthopedic (includes cerebral palsied)	129	145	140	140
Student enrollment/Trainable Mentally Retarded	—	10	10	10
Preschool Handicapped	63	48	48	48
<b>Extension and Public Service</b>				
Enrollment	4,967	4,956	4,625	4,625
Enrollment (Weighted) (a)	637	651	570	570
Summer undergraduate	4,065	4,021	3,700	3,700
Summer undergraduate (Weighted) (a)	509	504	440	440
Summer graduate	902	1,035	925	925
Program Revenue	\$1,734,000	\$1,899,000	\$2,063,500	\$2,063,500

# GRANTS-IN-AID

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Outcomes Data (c)				
Third Semester Retention Rates .....	74.1%	72.6%	—	—
Six Year Graduation Rates .....	26.8%	30.3%	—	—
Student Tuition and Fees				
Total Cost of Attendance (d) .....	\$10,725	\$11,295	\$11,795	—
Full-Time Undergraduate Tuition – State Residents .....	\$2,370	\$2,610	\$2,865	—
Full-Time Undergraduate Tuition Non-State Residents .....	\$3,660	\$4,080	\$4,883	—
Full-Time Undergraduate Fees .....	\$803	\$918	\$963	—

## OPERATING DATA

Institutional Expenditures (e)				
Instruction .....	\$23,541,000	\$23,562,000	\$25,976,000	—
Academic Support .....	\$2,311,000	\$2,656,000	\$2,393,000	—
Student Services .....	\$3,586,000	\$3,718,000	\$3,388,000	—
Institutional Support .....	\$7,968,000	\$8,176,000	\$6,437,000	—
Physical Plant and Support Services .....	\$6,919,000	\$7,706,000	\$6,920,000	—
Special Purpose Appropriations				
Separately Budgeted Research .....	\$70,000	\$70,000	\$70,000	\$70,000
College Work Study Program (State Share) .....	\$120,000	\$120,000	\$120,000	\$120,000
A. Harry Moore Laboratory School .....	\$1,078,000	\$1,078,000	\$1,078,000	\$1,078,000
Tidelands Athletic Fields .....	\$145,000	\$145,000	\$145,000	\$145,000
National Direct Student Loan (State Share) .....	\$20,000	\$20,000	\$20,000	\$20,000
Affirmative Action and Equal Employment Opportunity .....	\$110,000	\$110,000	\$110,000	\$110,000

## PERSONNEL DATA

### Position Data

Full-Time Employees (f) .....	788	803	790	—
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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 number 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 Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.  
 (e) Expenditure levels for fiscal year 1999 will be determined by the institution.  
 (f) Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full-time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
65,133	7,024	-304	71,853	71,853	82	70,026	74,284	70,987	
<u>65,133</u>	<u>7,024</u>	<u>-304</u>	<u>71,853</u>	<u>71,853</u>	<i>Subtotal General Operations</i>				
						<u>70,026</u>	<u>74,284</u>	<u>70,987</u>	
<b>LESS:</b>									
(—)	(1,123)	(—)	(1,123)	(1,123)	<i>Receipts from Tuition Increase</i>				
						(1,111)	(—)	(—)	
(10,871)	(2,716)	(—)	(13,587)	(13,587)	<i>General Services Income</i>				
						(11,994)	(13,105)	(13,105)	
(2,122)	(1,030)	(—)	(3,152)	(3,152)	<i>A.H. Moore Program Receipts</i>				
						(3,288)	(3,288)	(3,288)	
(9,725)	(1,595)	(—)	(11,320)	(11,320)	<i>Auxiliary Funds Income</i>				
						(10,950)	(10,950)	(10,950)	
(4,125)	(560)	(—)	(4,685)	(4,685)	<i>Special Funds Income</i>				
						(4,225)	(4,225)	(4,225)	
<u>(26,843)</u>	<u>(7,024)</u>	<u>(—)</u>	<u>(33,867)</u>	<u>(33,867)</u>	<i>Total Income Deductions</i>				
						<u>(31,568)</u>	<u>(31,568)</u>	<u>(31,568)</u>	
<b>38,290</b>	<b>—</b>	<b>-304</b>	<b>37,986</b>	<b>37,986</b>	<b>Total Appropriation<sup>(a)</sup></b>				
						<b>38,458</b>	<b>42,716</b>	<b>39,419</b>	
<b>Distribution by Object</b>									
Special Purpose:									
65,133	7,024 <sup>R</sup>	-304	71,853	71,853	<i>General Institutional Operations</i>				
						82	70,026	70,412	70,987
—	—	—	—	—	<i>Restoration of Salary Program</i>				
						82	—	1,390	—
—	—	—	—	—	<i>Advancing The Urban Agenda and The Institute for Student Learning</i>				
						82	—	280	—

# GRANTS-IN-AID

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	The Middle College	82	1,982	—
—	—	—	—	—	Strengthening Teacher Education	82	220	—
65,133	7,024	-304	71,853	71,853	Total Special Purpose	70,026	74,284	70,987
65,133	7,024	-304	71,853	71,853	Subtotal General Operations	70,026	74,284	70,987
(26,843)	(7,024)	(—)	(33,867)	(33,867)	Less Income Deductions	(31,568)	(31,568)	(31,568)

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

## LANGUAGE RECOMMENDATIONS

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

### 74. DEPARTMENT OF STATE

#### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

##### 36. HIGHER EDUCATIONAL SERVICES

###### 2455. KEAN UNIVERSITY

Kean University is a public, State-supported, four-year, coeducational institution of higher education. It is located in Union Township which is in the north central part of the State, only minutes from the Garden State Parkway and close to public transportation. The University is situated on a 120 acre campus and includes a six acre woodlands preserve. The University traces its history to 1855 when it was founded by and in the City of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913 the College became a State institution, and in 1958 moved to its present location on

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

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

## EVALUATION DATA

PROGRAM DATA	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>Institutional Support</b>				
Enrollment total	11,450	11,414	11,117	11,117
Enrollment total (Weighted) (a)	7,648	7,630	7,500	7,500
Undergraduate total	9,717	9,518	9,280	9,280
Undergraduate total (Weighted) (a)	6,925	6,845	6,689	6,689
Full-time	6,335	6,197	6,078	6,078
Full-time (Weighted) (a)	5,653	5,567	5,451	5,451
Part-time	3,382	3,322	3,202	3,202
Part-time (Weighted) (a)	1,272	1,278	1,238	1,238
Graduate total	1,733	1,896	1,837	1,837
Graduate total (Weighted) (a)	723	785	811	811
Full-time	265	272	310	310
Full-time (Weighted) (a)	221	234	287	287
Part-time	1,468	1,624	1,527	1,527
Part-time (Weighted) (a)	502	551	524	524
Degree programs offered	73	74	75	75
Courses offered	2,084	2,086	2,084	2,084



# GRANTS-IN-AID

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Degrees granted				
Bachelors .....	1,470	1,464	1,535	1,535
Masters .....	380	403	336	336
Ratio: Student/faculty (b) .....	21/1	19/1	22/1	22/1
Enrollment .....	7,451	7,046	7,200	7,200
Enrollment (Weighted) (a) .....	1,109	1,051	1,014	1,014
Summer undergraduate .....	6,632	6,179	6,312	6,312
Summer undergraduate (Weighted) (a) .....	956	912	871	871
Summer graduate .....	909	867	888	888
Summer graduate (Weighted) .....	153	139	143	143
Program Revenue .....	\$2,895,263	\$3,002,203	\$3,285,428	\$3,285,428
Outcomes Data (c)				
Third Semester Retention Rates .....	79.4%	80.4%	—	—
Six Year Graduation Rates .....	40.1%	40.1%	—	—
Student Tuition and Fees				
Total Cost of Attendance (d) .....	\$10,993	\$10,827	\$11,497	—
Full-Time Undergraduate Tuition – State Residents .....	\$2,287	\$2,626	\$2,928	—
Full-Time Undergraduate Tuition Non-State Residents .....	\$3,486	\$3,945	\$4,400	—
Full-Time Undergraduate Fees .....	\$802	\$741	\$741	—
<b>OPERATING DATA</b>				
Institutional Expenditures (e)				
Instruction .....	\$30,229,000	\$31,163,000	\$33,134,000	—
Academic Support .....	\$2,355,000	\$2,551,000	\$2,768,000	—
Student Services .....	\$3,511,000	\$3,805,000	\$4,144,000	—
Institutional Support .....	\$8,720,000	\$9,077,000	\$9,318,000	—
Physical Plant and Support Services .....	\$8,393,000	\$7,602,000	\$7,721,000	—
Special Purpose Appropriations				
Separately Budgeted Research .....	\$75,000	\$75,000	\$75,000	\$75,000
College Work Study Program (State Share) .....	\$70,000	\$70,000	\$70,000	\$70,000
Affirmative Action and Equal Employment Opportunity .....	\$54,000	\$54,000	\$54,000	\$54,000

## PERSONNEL DATA

### Position Data

Full-Time Employees (f) .....	885	891	922	—
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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 number 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 Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.  
 (e) Expenditure levels for fiscal year 1999 will be determined by the institution.  
 (f) Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full-time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
83,267	3,737	-394	86,610	86,610	82	87,463	93,177	88,557
83,267	3,737	-394	86,610	86,610		87,463	93,177	88,557
<b>LESS:</b>								
(—)	(2,528)	(—)	(2,528)	(2,528)		(2,004)	(—)	(—)
(20,095)	(—)	(—)	(20,095)	(20,095)		(22,462)	(24,466)	(24,466)
(9,100)	(—)	(—)	(9,100)	(9,100)		(9,501)	(9,501)	(9,501)

# GRANTS-IN-AID

Year Ending June 30, 1997						Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
(11,028)	(1,209)	(—)	(12,237)	(12,237)		(9,760)	(9,760)	(9,760)	
(40,223)	(3,737)	(—)	(43,960)	(43,960)		(43,727)	(43,727)	(43,727)	
43,044	—	-394	42,650	42,650		43,736	49,450	44,830	
					<i>Special Funds Income</i>				
					<i>Total Income Deductions</i>				
					<i>Total Appropriation<sup>(a)</sup></i>				
<b>Distribution by Object</b>									
Special Purpose:									
—	—	—	—	—	The Gateway Institute for Regional Development	82	—	953	—
—	—	—	—	—	Information Technology – Support	82	—	1,230	—
83,267	3,737 <sup>R</sup>	-394	86,610	86,610	General Institutional Operations	82	87,463	88,176	88,557
—	—	—	—	—	Sustaining a Commitment to Quality: Educational Equipment and Academic Mission	82	—	767	—
—	—	—	—	—	Access to Excellence: Putting Connectivity to Work	82	—	456	—
—	—	—	—	—	Request For Equalized FTE	82	—	1,595	—
83,267	3,737	-394	86,610	86,610	<i>Total Special Purpose</i>		87,463	93,177	88,557
83,267	3,737	-394	86,610	86,610	<i>Subtotal General Operations</i>		87,463	93,177	88,557
(40,223)	(3,737)	(—)	(43,960)	(43,960)	<i>Less Income Deductions</i>		(43,727)	(43,727)	(43,727)

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

## LANGUAGE RECOMMENDATIONS

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

### 74. DEPARTMENT OF STATE 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY

The William Paterson University of New Jersey, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. The management of the University is vested in its ten-member Board of Trustees, appointed by the Governor, subject to the approval of the Senate.

The University offers 26 baccalaureate and 13 master's degree programs through five colleges: Arts and Communication, Education, Science and Health, Humanities, and Business and Social Science.

Located on 300 acres, the University has 30 major buildings which house color television studios; modern science facilities and laboratories; a computer graphics laboratory and art galleries; fine arts studios; a 900 seat theater; classrooms; an academic/administrative computer center; and a gymnasium, pool and library. Other facilities include a student center, multipurpose recreation center, athletic fields and campus residences for more than 1,800 students.

## EVALUATION DATA

PROGRAM DATA	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>Institutional Support</b>				
Enrollment total	8,729	8,660	8,660	8,660
Enrollment total (Weighted) (a)	6,270	6,165	6,165	6,165
Undergraduate total	7,557	7,400	7,400	7,400
Undergraduate total (Weighted) (a)	5,837	5,697	5,697	5,697
Full-time	5,533	5,401	5,401	5,401
Full-time (Weighted) (a)	5,054	4,921	4,921	4,921
Part-time	2,024	1,999	1,999	1,999
Part-time (Weighted) (a)	783	776	776	776

# GRANTS-IN-AID

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Graduate total .....	1,172	1,260	1,260	1,260
Graduate total (Weighted) (a) .....	433	468	468	468
Full-time .....	43	374	374	374
Full-time (Weighted) (a) .....	110	150	150	150
Part-time .....	1,129	886	886	886
Part-time (Weighted) (a) .....	323	318	318	318
Degree programs offered .....	39	39	39	46
Courses offered .....	1,621	1,792	1,850	1,850
Degrees Granted				
Bachelors .....	1,295	1,227	1,227	1,227
Masters .....	231	190	190	190
Ratio: Student/faculty (b) .....	14.2/1	13.0/1	13.0/1	13.0/1
Extension and Public Service				
Enrollment .....	3,861	5,465	5,465	5,465
Enrollment (Weighted) (a) .....	443	521	521	521
Summer undergraduate .....	3,446	4,947	4,947	4,947
Summer undergraduate (Weighted) .....	394	464	464	464
Summer graduate .....	415	518	518	518
Summer graduate (Weighted) .....	49	57	57	57
Program Revenue .....	\$1,080,000	\$1,331,000	\$1,331,000	\$1,331,000
Outcomes Data (c)				
Third Semester Retention Rates .....	77.0%	74.9%	—	—
Six Year Graduation Rates .....	45.4%	44.2%	—	—
Student Tuition and Fees				
Total Cost of Attendance (d) .....	\$11,150	\$11,480	\$12,036	—
Full-Time Undergraduate Tuition – State Residents .....	\$2,407	\$2,528	\$2,832	—
Full-Time Undergraduate Tuition Non-State Residents .....	\$4,287	\$4,508	\$5,046	—
Full-Time Undergraduate Fees .....	\$713	\$852	\$954	—
<b>OPERATING DATA</b>				
Special Purpose Appropriations				
Separately Budgeted Research .....	\$150,000	\$150,000	\$150,000	\$150,000
College Work Study Program (State Share) .....	\$85,000	\$85,000	\$82,000	\$82,000
Affirmative Action and Equal Employment Opportunity .....	\$80,000	\$80,000	\$80,000	\$80,000
Academic Development .....	\$170,000	\$500,000	\$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
Stabilization–Instruction .....	\$330,000	—	—	—
Institutional Expenditures (e)				
Instruction .....	\$22,942,000	\$23,981,000	\$24,962,000	—
Academic Support .....	\$4,941,000	\$5,341,000	\$5,868,000	—
Student Services .....	\$5,123,000	\$5,439,000	\$5,690,000	—
Institutional Support .....	\$9,637,000	\$10,499,000	\$13,232,000	—
Physical Plant and Support Services .....	\$9,689,000	\$9,859,000	\$9,833,000	—
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Full-Time Employees (f) .....	915	947	998	—

- Notes: (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.  
(b) Calculated on the number 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 Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.  
(e) Expenditure levels for fiscal year 1999 will be determined by the institution.  
(f) Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full-time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

# GRANTS-IN-AID

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
81,904	1,260	-418	82,746	82,746					
<b>81,904</b>	<b>1,260</b>	<b>-418</b>	<b>82,746</b>	<b>82,746</b>					
(—)	(770)	(—)	(770)	(770)					
(19,572)	359	(—)	(19,213)	(19,213)					
(12,685)	(847)	(—)	(13,532)	(13,532)					
(3,080)	(2)	(—)	(3,082)	(3,082)					
<b>(35,337)</b>	<b>(1,260)</b>	<b>(—)</b>	<b>(36,597)</b>	<b>(36,597)</b>					
<b>46,567</b>	<b>—</b>	<b>-418</b>	<b>46,149</b>	<b>46,149</b>					
<b>Distribution by Program</b>									
					82	88,688	99,520	90,065	
						<b>88,688</b>	<b>99,520</b>	<b>90,065</b>	
<b>LESS:</b>									
						(2,065)	(—)	(—)	
						(21,420)	(23,485)	(23,485)	
						(14,424)	(14,559)	(14,559)	
						(3,600)	(3,662)	(3,662)	
						(41,509)	(41,706)	(41,706)	
						<b>47,179</b>	<b>57,814</b>	<b>48,359</b>	
<b>Distribution by Object</b>									
Special Purpose:									
81,904	1,260 <sup>R</sup>	-418	82,746	82,746	82	88,688	89,632	90,065	
—	—	—	—	—	82	—	1,520	—	
—	—	—	—	—	82	—	1,519	—	
—	—	—	—	—	82	—	6,849	—	
81,904	1,260	-418	82,746	82,746		88,688	99,520	90,065	
81,904	1,260	-418	82,746	82,746		88,688	99,520	90,065	
(35,337)	(1,260)	(—)	(36,597)	(36,597)		(41,509)	(41,706)	(41,706)	

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

## LANGUAGE RECOMMENDATIONS

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

### 74. DEPARTMENT OF STATE 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 2465. MONTCLAIR STATE UNIVERSITY

Montclair State University began in 1908 as a two-year Normal School. The management of the University is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the Senate. The University offers a broad spectrum of general liberal arts education and professional studies for more than 11,200 students for both full-time and part-time undergraduate and graduate programs.

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

municipalities of Little Falls and Clifton in Passaic County. Presently over 40 buildings comprise the physical plant, including campus housing for nearly 2,000 students, and a Student Center Annex.

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

## EVALUATION DATA

PROGRAM DATA	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>Institutional Support</b>				
Enrollment total . . . . .	12,364	12,668	12,503	12,600
Enrollment total (Weighted) (a) . . . . .	8,119	8,353	8,405	8,489
Undergraduate total . . . . .	8,961	9,349	9,474	9,437
Undergraduate total (Weighted) (a) . . . . .	6,539	6,863	7,089	7,216

# GRANTS-IN-AID

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Full-time .....	5,914	6,580	6,668	6,642
Full-time (Weighted) (a) .....	4,316	4,529	4,679	4,762
Part-time .....	3,047	2,768	2,805	2,794
Part-time (Weighted) (a) .....	2,223	2,333	2,410	2,453
Graduate total .....	3,403	3,319	3,029	3,163
Graduate total (Weighted) (a) .....	1,580	1,490	1,340	1,273
Full-time .....	597	582	532	555
Full-time (Weighted) (a) .....	269	255	229	218
Part-time .....	2,806	2,736	2,496	2,607
Part-time (Weighted) (a) .....	1,311	1,234	1,109	1,054
Degree programs offered .....	67	67	67	67
Courses offered .....	1,695	1,695	1,695	1,695
Degrees Granted				
Bachelors .....	1,800	1,800	1,800	1,800
Masters .....	400	400	400	400
Ratio: Student/faculty (b) .....	15/1	15/1	15/1	15/1
Extension and Public Service				
Enrollment .....	6,060	5,670	5,820	5,642
Enrollment (Weighted) (a) .....	961	906	931	902
Summer undergraduate .....	4,710	4,485	4,623	4,463
Summer undergraduate (Weighted) (a) .....	736	713	728	709
Summer graduate .....	1,350	1,185	1,197	1,179
Summer graduate (Weighted) .....	225	193	203	193
Program revenue .....	\$2,332,000	\$2,882,541	\$3,112,441	\$3,201,469
Outcomes Data (c)				
Third Semester Retention Rates .....	83.6%	85.3%	—	—
Six Year Graduation Rates .....	49.9%	49.9%	—	—
Student Tuition and Fees				
Total Cost of Attendance (d) .....	\$10,372	\$10,951	\$11,720	—
Full-Time Undergraduate Tuition – State Residents .....	\$2,528	\$2,752	\$2,981	—
Full-Time Undergraduate Tuition Non-State Residents .....	\$3,840	\$4,192	\$4,541	—
Full-Time Undergraduate Fees .....	\$634	\$701	\$728	—
<b>OPERATING DATA</b>				
Special Purpose Appropriations				
Separately Budgeted Research .....	\$120,000	\$120,000	\$120,000	\$120,000
College Work Study Program (State Share) .....	\$70,000	\$70,000	\$87,000	\$87,000
Affirmative Action and Equal Employment Opportunity .....	\$102,000	\$102,000	\$102,000	\$102,000
New Jersey State School of Conservation .....	\$600,000	\$600,000	\$1,432,000	\$1,432,000
Institutional Expenditures (e)				
Instruction .....	\$30,303,000	\$31,521,000	\$32,876,000	—
Academic Support .....	\$7,120,000	\$7,912,000	\$8,528,000	—
Student Services .....	\$5,754,000	\$6,082,000	\$6,491,000	—
Institutional Support .....	\$11,234,000	\$12,826,000	\$12,827,000	—
Physical Plant and Support Services .....	\$9,243,000	\$9,032,000	\$9,718,000	—
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Full-Time Employees (f) .....	1,150	1,167	1,193	—

- Notes: (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.  
(b) Calculated on the number 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 Office of Student Assistance. Includes tuition, room and board, transportation, and supplies.  
(e) Expenditure levels for fiscal year 1999 will be determined by the institution.  
(f) Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full-time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

# GRANTS-IN-AID

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<u>94,050</u>	<u>11,863</u>	<u>-495</u>	<u>105,418</u>	<u>105,418</u>	<b>Distribution by Program</b>				
<u>94,050</u>	<u>11,863</u>	<u>-495</u>	<u>105,418</u>	<u>105,418</u>	Institutional Support	82	<u>112,333</u>	<u>123,131</u>	<u>114,516</u>
					<b>Subtotal General Operations</b>				
							<u>112,333</u>	<u>123,131</u>	<u>114,516</u>
					<b>LESS:</b>				
(—)	(1,485)	(—)	(1,485)	(1,485)	Receipts from Tuition Increase		(651)	(—)	(—)
(23,353)	(3,112)	(—)	(26,465)	(26,465)	General Services Income		(29,049)	(30,136)	(30,136)
(475)	(341)	(—)	(816)	(816)	Conservation School Receipts		(976)	(976)	(976)
(13,039)	(—)	(—)	(13,039)	(13,039)	Auxiliary Funds Income		(15,490)	(15,739)	(15,739)
<u>(2,793)</u>	<u>(6,925)</u>	<u>(—)</u>	<u>(9,718)</u>	<u>(9,718)</u>	Special Funds Income		<u>(11,088)</u>	<u>(11,209)</u>	<u>(11,209)</u>
<u>(39,660)</u>	<u>(11,863)</u>	<u>(—)</u>	<u>(51,523)</u>	<u>(51,523)</u>	Total Income Deductions		<u>(57,254)</u>	<u>(58,060)</u>	<u>(58,060)</u>
<b>54,390</b>	<b>—</b>	<b>-495</b>	<b>53,895</b>	<b>53,895</b>	Total Appropriation <sup>(a)</sup>		<b>55,079</b>	<b>65,071</b>	<b>56,456</b>
					<b>Distribution by Object</b>				
					Special Purpose:				
94,050	11,863 <sup>R</sup>	-495	105,418	105,418	General Institutional Operations	82	112,333	113,926	114,516
—	—	—	—	—	Science Equipment – Montclair University	82	—	300	—
—	—	—	—	—	Computer Training Program – Montclair University	82	—	150	—
—	—	—	—	—	Renewal and Replacement of Microcomputers	82	—	325	—
—	—	—	—	—	High Technology Distance Education Classroom	82	—	200	—
—	—	—	—	—	Completion and Renewal of Multimedia Equipment for Classrooms	82	—	240	—
—	—	—	—	—	Deferred Maintenance	82	—	3,000	—
—	—	—	—	—	Startup Funding for MSU's Internet II Membership	82	—	350	—
—	—	—	—	—	Upgrading and Replacement of Mainframe Computer Systems	82	—	1,000	—
—	—	—	—	—	FY 1999 Salary Program		—	2,400	—
—	—	—	—	—	Base Increase		—	1,240	—
<u>94,050</u>	<u>11,863</u>	<u>-495</u>	<u>105,418</u>	<u>105,418</u>	Total Special Purpose		<u>112,333</u>	<u>123,131</u>	<u>114,516</u>
<u>94,050</u>	<u>11,863</u>	<u>-495</u>	<u>105,418</u>	<u>105,418</u>	Subtotal General Operations		<u>112,333</u>	<u>123,131</u>	<u>114,516</u>
<u>(39,660)</u>	<u>(11,863)</u>	<u>(—)</u>	<u>(51,523)</u>	<u>(51,523)</u>	Less Income Deductions		<u>(57,254)</u>	<u>(58,060)</u>	<u>(58,060)</u>

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

## LANGUAGE RECOMMENDATIONS

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

Of the sums hereinabove appropriated for Montclair State University, there is \$1,432,000 for the New Jersey State School of Conservation. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

**74. DEPARTMENT OF STATE  
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
36. HIGHER EDUCATIONAL SERVICES  
2470. THE COLLEGE OF NEW JERSEY**

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

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

**EVALUATION DATA**

	<b>Actual FY 1996</b>	<b>Actual FY 1997</b>	<b>Revised FY 1998</b>	<b>Budget Estimate FY 1999</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total .....	6,803	6,552	6,640	6,656
Enrollment total (Weighted) (a) .....	5,859	5,597	5,785	5,800
Undergraduate total .....	5,785	5,601	5,770	5,786
Undergraduate total (Weighted) (a) .....	5,373	5,127	5,365	5,380
Full-time .....	5,150	4,999	5,280	5,296
Full-time (Weighted) (a) .....	5,149	4,917	5,180	5,195
Part-time .....	635	602	490	490
Part-time (Weighted) (a) .....	224	210	185	185
Graduate total .....	1,018	951	870	870
Graduate total (Weighted) (a) .....	486	470	420	420
Full-time .....	114	111	110	110
Full-time (Weighted) (a) .....	114	114	110	110
Part-time .....	904	840	760	760
Part-time (Weighted) (a) .....	372	356	310	310
Degree programs offered .....	68	66	66	66
Courses offered .....	1,135	1,067	1,067	1,067
<b>Degrees Granted</b>				
Bachelors .....	1,331	1,219	1,250	1,250
Masters .....	275	273	300	300
Ratio: Student/faculty (b) .....	14.45/1	14.45/1	14.35/1	14.35/1
<b>Extension and Public Service</b>				
Enrollment .....	2,413	2,545	2,545	2,545
Enrollment (Weighted) (a) .....	823	879	879	879
Summer undergraduate .....	1,230	1,231	1,231	1,231
Summer undergraduate (Weighted) (a) .....	374	374	374	374
Summer graduate .....	478	503	503	503
Summer graduate (Weighted) (a) .....	161	174	174	174
Part-time and extension (off-campus) .....	705	811	811	811
Part-time and extension (off-campus) (Weighted) (a) .....	288	331	331	331
Program revenue .....	\$1,819,000	\$1,933,000	\$1,950,000	\$1,950,000
<b>Outcomes Data (c)</b>				
Third Semester Retention Rates .....	91.1%	93.1%	—	—
Six Year Graduation Rates .....	73.0%	73.9%	—	—
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (d) .....	\$12,018	\$12,243	\$12,991	—
Full-Time Undergraduate Tuition – State Residents .....	\$3,238	\$3,465	\$3,791	—
Full-Time Undergraduate Tuition Non-State Residents .....	\$5,655	\$6,051	\$6,620	—
Full-Time Undergraduate Fees .....	\$930	\$981	\$1,052	—
<b>OPERATING DATA</b>				
<b>Special Purpose Appropriations</b>				
Separately Budgeted Research .....	\$149,000	\$166,000	\$185,000	\$185,000
College Work Study Program (State Share) .....	\$37,000	\$37,000	\$37,000	\$37,000
Affirmative Action and Equal Employment Opportunity .....	\$43,000	\$43,000	\$43,000	\$43,000
Minority Students Recruitment and Scholarships .....	\$750,000	\$750,000	\$750,000	\$750,000

# GRANTS-IN-AID

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Trustees Scholarships .....	\$2,305,000	\$2,305,000	\$2,855,000	\$2,855,000
Distinguished Scholars Demonstration Program .....	\$350,000	—	—	—
Institutional Expenditures (e)				
Instruction .....	\$25,713,000	\$25,527,000	\$26,279,000	—
Academic Support .....	\$5,171,000	\$5,316,000	\$5,547,000	—
Student Services .....	\$8,125,000	\$8,619,000	\$9,626,000	—
Institutional Support .....	\$7,570,000	\$7,432,000	\$8,391,000	—
Physical Plant and Support Services .....	\$10,306,000	\$10,115,000	\$10,649,000	—

## PERSONNEL DATA

### Position Data

Full-Time Employees (f) .....	908	891	920	—
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Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

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

(b) Calculated on the number 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 Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

(e) Expenditure levels for fiscal year 1999 will be determined by the institution.

(f) Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 data reflect actual full-time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
107,473	5,009	-386	112,096	112,096				
<u>107,473</u>	<u>5,009</u>	<u>-386</u>	<u>112,096</u>	<u>112,096</u>	<b>Distribution by Program</b>			
					Institutional Support	82	119,110	121,968
					<b>Subtotal General Operations</b>		<b>119,110</b>	<b>121,968</b>
					<b>LESS:</b>			
(—)	(564)	(—)	(564)	(564)	Receipts from Tuition Increase	(1,930)	(—)	(—)
(23,585)	(341)	(—)	(23,926)	(23,926)	General Services Income	(25,155)	(27,142)	(27,142)
(26,207)	(2,770)	(—)	(28,977)	(28,977)	Auxiliary Funds Income	(31,170)	(31,170)	(31,170)
<u>(14,417)</u>	<u>(1,334)</u>	<u>(—)</u>	<u>(15,751)</u>	<u>(15,751)</u>	Special Funds Income	<u>(16,832)</u>	<u>(16,832)</u>	<u>(16,832)</u>
<u>(64,209)</u>	<u>(5,009)</u>	<u>(—)</u>	<u>(69,218)</u>	<u>(69,218)</u>	Total Income Deductions	<u>(75,087)</u>	<u>(75,144)</u>	<u>(75,144)</u>
<b>43,264</b>	<b>—</b>	<b>-386</b>	<b>42,878</b>	<b>42,878</b>	<b>Total Appropriation<sup>(a)</sup></b>	<b>44,023</b>	<b>46,824</b>	<b>45,124</b>
					<b>Distribution by Object</b>			
					Special Purpose:			
107,473	5,009 <sup>R</sup>	-386	112,096	112,096	General Institutional Operations	82	119,110	120,035
					FY 1999 Salary Program			1,933
<u>107,473</u>	<u>5,009</u>	<u>-386</u>	<u>112,096</u>	<u>112,096</u>	Total Special Purpose		<u>119,110</u>	<u>121,968</u>
<u>107,473</u>	<u>5,009</u>	<u>-386</u>	<u>112,096</u>	<u>112,096</u>	<b>Subtotal General Operations</b>		<b>119,110</b>	<b>121,968</b>
<u>(64,209)</u>	<u>(5,009)</u>	<u>(—)</u>	<u>(69,218)</u>	<u>(69,218)</u>	Less Income Deductions		<u>(75,087)</u>	<u>(75,144)</u>

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.



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

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

in Northwest Bergen County, close to the New York State border. The wooded, almost rural setting is enhanced by the award winning barrier-free modern buildings and the student apartments. Facilities include modern Academic buildings, Library, Science Building, Student Center, and an Athletic Complex which includes a Gymnasium, an NCAA-size swimming pool, tennis courts and a variety of playing fields.

Ramapo College is located in the foothills of the Ramapo Mountains

**EVALUATION DATA**

	<b>Actual FY 1996</b>	<b>Actual FY 1997</b>	<b>Revised FY 1998</b>	<b>Budget Estimate FY 1999</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total (a) .....	4,502	4,510	4,738	4,800
Enrollment total (Weighted) (b) .....	3,171	3,173	3,263	3,367
Undergraduate total .....	4,432	4,435	4,605	4,650
Undergraduate total (Weighted) (b) .....	3,139	3,140	3,200	3,280
Full-time .....	2,539	2,580	2,705	2,725
Full-time (Weighted) (b) .....	2,380	2,385	2,460	2,521
Part-time .....	1,893	1,855	1,900	1,925
Part-time (Weighted) (b) .....	759	755	740	759
Graduate total .....	70	75	133	150
Graduate total (Weighted) (b) .....	32	33	63	87
Full-time .....	—	—	—	—
Full-time (Weighted) (b) .....	—	—	—	—
Part-time .....	70	75	133	150
Part-time (Weighted) (b) .....	32	33	63	87
Courses offered .....	1,674	1,655	1,750	1,750
<b>Degrees Granted</b>				
Bachelors .....	734	750	745	745
Ratio: Student/faculty (c) .....	17/1	17/1	17/1	17/1
<b>Extension and Public Service</b>				
Enrollment .....	2,168	2,202	2,220	2,230
Enrollment (Weighted) (b) .....	379	385	380	390
Summer undergraduate .....	2,168	2,202	2,220	2,230
Summer undergraduate (Weighted) (b) .....	379	385	380	390
Part-time and extension (off- campus) .....	163	180	200	200
Part-time and extension (off- campus) (Weighted) (b) .....	46	50	50	50
Program revenue .....	\$1,208,574	\$1,140,822	\$1,200,000	\$1,200,000
<b>Outcomes Data (d)</b>				
Third Semester Retention Rates .....	72.9%	76.2%	—	—
Six Year Graduation Rates .....	29.9%	37.4%	—	—
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (e) .....	\$11,083	\$11,417	\$12,328	—
Full-Time Undergraduate Tuition – State Residents .....	\$2,708	\$2,898	\$3,159	—
Full-Time Undergraduate Tuition Non-State Residents .....	\$4,065	\$4,643	\$5,529	—
Full-Time Undergraduate Fees .....	\$813	\$854	\$927	—
<b>OPERATING DATA</b>				
<b>Special Purpose Appropriations</b>				
Separately Budgeted Research .....	\$50,000	\$50,000	\$50,000	\$50,000
College Work Study Program (State Share) .....	\$70,000	\$70,000	\$70,000	\$70,000
Affirmative Action and Equal Employment Opportunity .....	\$125,000	\$125,000	\$155,000	\$155,000
Student Financial Assistance .....	\$260,000	\$320,000	\$421,000	\$421,000
William T. Cahill Recognition Programs .....	—	—	\$200,000	\$200,000
Equipment Leasing Fund – Debt Service .....	—	\$97,000	\$97,000	\$97,000

# GRANTS-IN-AID

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Institutional Expenditures (f)				
Instruction .....	\$11,665,000	\$12,088,000	\$11,775,000	—
Academic Support .....	\$2,432,000	\$2,660,000	\$2,699,000	—
Student Services .....	\$3,252,000	\$3,855,000	\$3,799,000	—
Institutional Support .....	\$6,237,000	\$6,051,000	\$5,609,000	—
Physical Plant and Support Services .....	\$5,051,000	\$5,009,000	\$4,853,000	—

## PERSONNEL DATA

### Position Data

Full-Time Employees (g) .....	490	507	523	—
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- Notes: (a) Excludes off-campus enrollment.  
 (b) Equated on the basis of 32 credit hours per undergraduate student and 24 hours per graduate student.  
 (c) Calculated on the number of teaching positions (including adjunct faculty) and equated full-time (weighted) students.  
 (d) As calculated by the Student Unit Record Enrollment (SURE) system.  
 (e) As reported to the Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.  
 (f) Expenditure levels for fiscal year 1999 will be determined by the institution.  
 (g) Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 data reflect actual full-time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
43,110	9,453	-201	52,362	52,362	Institutional Support	82	47,338	49,070	47,925
<b>43,110</b>	<b>9,453</b>	<b>-201</b>	<b>52,362</b>	<b>52,362</b>	<b>Subtotal General Operations</b>		<b>47,338</b>	<b>49,070</b>	<b>47,925</b>
<b>LESS:</b>									
(—)	(599)	(—)	(599)	(599)	Receipts from Tuition Increase		(1,087)	(—)	(—)
(9,117)	(2,707)	(—)	(11,824)	(11,824)	General Services Income		(9,737)	(11,278)	(11,278)
(9,007)	(5,107)	(—)	(14,114)	(14,114)	Auxiliary Funds Income		(9,879)	(9,946)	(9,946)
(1,820)	(1,040)	(—)	(2,860)	(2,860)	Special Funds Income		(2,823)	(2,293)	(2,293)
(19,944)	(9,453)	(—)	(29,397)	(29,397)	Total Income Deductions		(23,526)	(23,517)	(23,517)
<b>23,166</b>	<b>—</b>	<b>-201</b>	<b>22,965</b>	<b>22,965</b>	<b>Total Appropriation<sup>(a)</sup></b>		<b>23,812</b>	<b>25,553</b>	<b>24,408</b>
<b>Distribution by Object</b>									
Special Purpose:									
43,110	9,453 <sup>R</sup>	-201	52,362	52,362	General Institutional Operations	82	47,338	47,770	47,925
—	—	—	—	—	Excellence Funding in Support of Ramapo's Public Liberal Arts Mission	82	—	800	—
—	—	—	—	—	Ramapo College Technology Training and Support	82	—	500	—
43,110	9,453	-201	52,362	52,362	Total Special Purpose		47,338	49,070	47,925
43,110	9,453	-201	52,362	52,362	Subtotal General Operations		47,338	49,070	47,925
(19,944)	(9,453)	(—)	(29,397)	(29,397)	Less Income Deductions		(23,526)	(23,517)	(23,517)

- Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

## LANGUAGE RECOMMENDATIONS

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

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

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

Stockton is located on a 1,600 acre campus in Galloway Township in the pine barrens of New Jersey only 12 miles west of Atlantic City. Stockton, classified as a selective liberal arts college by the Carnegie Commission, primarily serves full-time undergraduate students, offering

baccalaureate degrees in 24 fields and master's degrees in three areas of study. The college's unique academic complex comprise fifteen buildings or wings, including a new Arts and Sciences Building and a new Library addition. Two regional hospitals are located on the campus and the college also operates a Marine Science Laboratory along Nacote Creek, Port Republic City. Campus housing is available for 1,830 students, with 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**

	<b>Actual FY 1996</b>	<b>Actual FY 1997</b>	<b>Revised FY 1998</b>	<b>Budget Estimate FY 1999</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total .....	5,733	5,934	6,083	6,108
Enrollment total (Weighted) (a) .....	4,731	4,832	4,900	4,925
Undergraduate total .....	5,733	5,860	5,918	5,918
Undergraduate total (Weighted) (a) .....	4,731	4,821	4,850	4,850
Full-time .....	4,504	4,597	4,643	4,643
Full-time (Weighted) (a) .....	4,256	4,323	4,352	4,352
Part-time .....	1,229	1,263	1,275	1,275
Part-time (Weighted) (a) .....	475	498	498	498
Graduate total .....	—	74	165	190
Graduate total (Weighted) (a) .....	—	11	50	75
Full-time .....	—	—	20	40
Full-time (Weighted) (a) .....	—	—	20	40
Part-time .....	—	74	145	150
Part-time (Weighted) (a) .....	—	11	30	35
Degree programs offered .....	24	24	27	27
Courses offered .....	1,436	1,497	1,527	1,587
Degrees Granted				
Bachelors .....	1,153	1,217	1,217	1,217
Masters .....	—	—	—	20
Ratio: Student/faculty (b) .....	18/1	18/1	18/1	17/1
Enrollment .....	2,917	3,245	3,245	3,245
Enrollment (Weighted) (a) .....	419	463	463	463
Summer undergraduate .....	2,917	3,206	3,206	3,206
Summer undergraduate (Weighted) (a) .....	419	455	455	455
Summer graduate .....	—	39	39	39
Summer graduate (Weighted) .....	—	8	8	8
Program revenue .....	\$1,208,438	\$1,351,162	\$1,597,914	\$1,597,914
<b>Outcomes Data (c)</b>				
Third Semester Retention Rates .....	83.1%	81.1%	—	—
Six Year Graduation Rates .....	50.7%	50.3%	—	—
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (d) .....	\$10,368	\$10,662	\$11,556	—
Full-Time Undergraduate Tuition – State Residents .....	\$2,384	\$2,624	\$2,816	—
Full-Time Undergraduate Tuition Non-State Residents .....	\$3,200	\$4,224	\$4,632	—
Full-Time Undergraduate Fees .....	\$768	\$848	\$960	—
<b>OPERATING DATA</b>				
<b>Institutional Expenditures (e)</b>				
Instruction .....	\$14,862,000	\$15,407,000	\$16,234,000	—
Academic Support .....	\$2,615,000	\$3,432,000	\$3,683,000	—
Student Services .....	\$3,184,000	\$3,356,000	\$3,475,000	—
Institutional Support .....	\$5,374,000	\$6,094,000	\$6,539,000	—
Physical Plant and Support Services .....	\$5,922,000	\$5,646,000	\$5,714,000	—

# GRANTS-IN-AID

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Special Purpose Appropriations				
Separately Budgeted Research .....	\$94,000	\$132,000	\$132,000	\$132,000
College Work Study Program (State Share) .....	\$76,000	\$38,000	\$38,000	\$38,000
Affirmative Action and Equal Employment Opportunity .....	\$48,000	\$48,000	\$48,000	\$48,000
Debt Service .....	\$583,000	\$589,000	\$589,000	\$589,000
National Direct Student Loan (State Share) .....	\$28,000	\$31,000	\$31,000	\$31,000
Scholarship and Loan Assistance .....	\$426,000	\$424,000	\$449,000	\$449,000

## PERSONNEL DATA

### Position Data

Full-Time Employees (f) .....	603	634	649	—
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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 number 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 Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.  
 (e) Expenditure levels for fiscal year 1999 will be determined by the institution.  
 (f) Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full-time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
49,943	3,616	-245	53,314	53,314	Institutional Support	82	56,076	58,388	57,378
<b>49,943</b>	<b>3,616</b>	<b>-245</b>	<b>53,314</b>	<b>53,314</b>	<b>Subtotal General Operations</b>		<b>56,076</b>	<b>58,388</b>	<b>57,378</b>
<b>LESS:</b>									
(—)	(1,251)	(—)	(1,251)	(1,251)	Receipts from Tuition Increase		(951)	(—)	(—)
(12,473)	(1,267)	(—)	(13,740)	(13,740)	General Services Income		(15,228)	(16,293)	(16,293)
(9,645)	(417)	(—)	(10,062)	(10,062)	Auxiliary Funds Income		(10,544)	(11,071)	(11,071)
(1,916)	(681)	(—)	(2,597)	(2,597)	Special Funds Income		(2,877)	(2,877)	(2,877)
(24,034)	(3,616)	(—)	(27,650)	(27,650)	Total Income Deductions		(29,600)	(30,241)	(30,241)
<b>25,909</b>	<b>—</b>	<b>-245</b>	<b>25,664</b>	<b>25,664</b>	<b>Total Appropriation<sup>(a)</sup></b>		<b>26,476</b>	<b>28,147</b>	<b>27,137</b>
<b>Distribution by Object</b>									
Special Purpose:									
49,943	3,616 <sup>R</sup>	-245	53,314	53,314	General Institutional Operations	82	56,076	57,105	57,378
—	—	—	—	—	Base Adjustment	82	—	533	—
—	—	—	—	—	Expanded Educational Services To Southern New Jersey	82	—	450	—
—	—	—	—	—	Center For New Teaching Strategies	82	—	150	—
—	—	—	—	—	Expanded Academic Support Services	82	—	150	—
49,943	3,616	-245	53,314	53,314	Total Special Purpose		56,076	58,388	57,378
49,943	3,616	-245	53,314	53,314	Subtotal General Operations		56,076	58,388	57,378
(24,034)	(3,616)	(—)	(27,650)	(27,650)	Less Income Deductions		(29,600)	(30,241)	(30,241)

- Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

**HIGHER EDUCATIONAL SERVICES**

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

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

1,067,113	446	-37,400	1,030,159	1,029,965	<b>Total Appropriation, Department of State</b>	1,102,104	1,190,137	1,127,277
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**78. DEPARTMENT OF TRANSPORTATION  
60. TRANSPORTATION PROGRAMS  
62. PUBLIC TRANSPORTATION**

A complete description of the program classification may be found in the Direct State Services section of the Budget. The program budget presentation of the Department of Transportation in

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
<b>Distribution by Program</b>									
318,187	—	215	318,402	318,402					
334,669	—	—	334,669	334,669	04	319,600	326,000	326,000	
140,819	—	—	140,819	140,819	04	327,300	333,950	333,950	
64,289	—	—	64,289	64,289	04	143,800	141,300	141,300	
<u>857,964</u>	<u>—</u>	<u>215</u>	<u>858,179</u>	<u>858,179</u>		<u>71,200</u>	<u>76,700</u>	<u>76,700</u>	
<b>Subtotal General Operations</b>						<b>861,900</b>	<b>877,950</b>	<b>877,950</b>	
<b>LESS:</b>									
(18,016)	(—)	(—)	(18,016)	(18,016)		(17,600)	(—)	(—)	
(407,462)	(—)	(—)	(407,462)	(407,462)		(420,600)	(425,300)	(425,300)	
(213,486)	(—)	(—)	(213,486)	(213,486)		(258,200)	(258,400)	(258,400)	
(638,964)	(—)	(—)	(638,964)	(638,964)		(696,400)	(683,700)	(683,700)	
<u>219,000</u>	<u>—</u>	<u>215</u>	<u>219,215</u>	<u>219,215</u>		<u>165,500</u>	<u>194,250</u>	<u>194,250</u>	
<b>Distribution by Object</b>									
Personal Services:									
526,122	—	—	526,122	526,122		519,700	533,250	533,250	
526,122	—	—	526,122	526,122		519,700	533,250	533,250	
135,736	—	—	135,736	135,736		141,600	139,400	139,400	
59,772	—	—	59,772	59,772		51,300	51,000	51,000	
Special Purpose:									
537	—	—	537	537	04	1,000	900	900	
64,289	—	—	64,289	64,289	04	71,200	76,700	76,700	
24,728	—	—	24,728	24,728	04	24,100	24,100	24,100	
46,780	—	—	46,780	46,780	04	53,000	52,600	52,600	
<u>136,334</u>	<u>—</u>	<u>—</u>	<u>136,334</u>	<u>136,334</u>		<u>149,300</u>	<u>154,300</u>	<u>154,300</u>	
Grants:									
—	—	215	215	215	04	—	—	—	
—	—	215	215	215		—	—	—	
<u>857,964</u>	<u>—</u>	<u>215</u>	<u>858,179</u>	<u>858,179</u>		<u>861,900</u>	<u>877,950</u>	<u>877,950</u>	
<u>857,964</u>	<u>—</u>	<u>215</u>	<u>858,179</u>	<u>858,179</u>		<u>861,900</u>	<u>877,950</u>	<u>877,950</u>	
(638,964)	(—)	(—)	(638,964)	(638,964)		(696,400)	(683,700)	(683,700)	

Notes: (a) Funding for Hudson Waterfront Operations is consolidated in the Corporate Operations line-item.  
(b) The majority of federal funds are provided directly to NJ Transit and are shown here for informational purposes only.

# GRANTS-IN-AID

## 78. DEPARTMENT OF TRANSPORTATION 60. TRANSPORTATION PROGRAMS 64. REGULATION AND GENERAL MANAGEMENT

The Airport Safety Fund (P.L. 1983, c. 264) was created to establish assistance programs to improve the safety of general aviation airports, and to enable publicly owned airports to obtain federal funds for airport development. Funding is provided from taxes on aviation fuel and

license fees. Additional information may be found in the program budget presentation of the Department of Transportation in the Direct State Services section of the budget.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
550	1,156	30	1,736	703	<b>Distribution by Program</b>				
550	1,156	30	1,736	703	05	350	---	---	
					<b>Total Appropriation</b>				
					<b>Distribution by Object</b>				
					Grants:				
550	351 805 <sup>R</sup>	30	1,736	703	05	300	---	---	
---	---	---	---	---	05	50	---	---	
550	1,156	30	1,736	703	<b>Total Grants</b>				
						350	---	---	

### LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.

219,550	1,156	245	220,951	219,918	<b>Total Appropriation, Department of Transportation</b>	165,850	194,250	194,250
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## 82. DEPARTMENT OF THE TREASURY 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treasury,

Higher Educational Services, in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
147,475	7,213	---	154,688	141,239	<b>Distribution by Program</b>				
22,099	360	---	22,459	22,444	46	147,475	151,695	151,695	
42,494	---	1	42,495	34,782	47	22,170	29,360	21,907	
212,068	7,573	1	219,642	198,465	49	44,246	53,683	53,557	
					<b>Total Appropriation</b>				
					<b>Distribution by Object</b>				
					Grants:				
1,337	74	-21	1,390	1,208	46	1,337	1,337	1,337	
137,661	5,318	---	142,979	130,503	46	137,661	141,661	141,661	

# GRANTS-IN-AID

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
65	124	-151	38	31	Public Tuition Benefits Grants	46	65	65	65
7,562	826	230	8,618	8,539	Coordinated Garden State Scholarship Programs <sup>(a)</sup>	46	7,562	7,562	7,562
400	278	—	678	419	Part-Time Tuition Aid Grants—EOF Students	46	400	620	620
—	270	-58	212	5	Post Service Benefits—Urban School Service Corps	46	—	—	—
450	323	—	773	534	Minority Academic Careers Program	46	450	450	450
18,645	—	—	18,645	18,645	Aid to Independent Colleges and Universities	47	20,245	27,435	20,245
—	200	—	200	200	Clinical Legal Programs for the Poor—Seton Hall University (P.L. 1996, c.52)	47	200	200	200
1,600	160	—	1,760	1,760	Dental School Aid—Fairleigh Dickinson University	47	—	—	—
65	—	—	65	65	Einstein Chair for Scholarly Studies at the Institute for Advanced Study	47	65	65	65
100	—	—	100	100	Discrete Mathematics and Computer Science Center – Institute for Advanced Study	47	100	100	100
65	—	—	65	65	Richard J. Hughes Chair for Constitutional and Public Law and Service at Seton Hall University	47	65	65	65
65	—	—	65	65	Alfred E. Driscoll Chair in Pharmaceutical/Chemical Studies at F.D.U	47	65	65	65
75	—	—	75	61	Laurie Chair in Women's Studies at Douglass College	47	75	75	75
65	—	—	65	65	Will and Ariel Durant Chair in the Humanities at St. Peters College	47	65	65	65
65	—	—	65	65	Small Business and Entrepreneurship Chair at Rutgers	47	65	65	65
100	—	—	100	99	Raoul Wallenberg Visiting Professorship in Human Rights—Rutgers University	47	100	100	100
75	—	—	75	75	Millicent Fenwick Research Professorship in Education at Monmouth University	47	75	75	75
850	—	—	850	850	Research Under Contract with the Institute of Medical Research, Camden	47	1,050	1,050	787
5	—	—	5	5	Acceleration in Computer Science for Minority Students – Monmouth University	47	—	—	—
180	—	—	180	180	Centenary College – Technology	47	—	—	—
54	—	—	54	54	Pro Bono Service Program – Seton Hall University	47	—	—	—
90	—	—	90	90	Institute for Community Services – Seton Hall University	47	—	—	—
19,304	—	—	19,304	18,821	Equipment Leasing Fund – Debt Service	49	19,296	19,290	19,290
21,014	—	—	21,014	13,784	Higher Education Facilities Trust Fund – Debt Service	49	21,019	21,015	21,015
—	—	—	—	—	Higher Education Technology Bond – Debt Service	49	820	7,002	7,002
376	—	—	376	376	Marine Sciences Consortium	49	376	376	250
—	—	—	—	—	Georgian Court College High Technology Center	49	100	—	—

# GRANTS-IN-AID

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Institutional Alliance/Seton Hall University and Sussex County Community College	49	150	—
—	—	1	1	1	Jill Ann Ziemkiewicz Memorial Garden at Rutgers University	49	—	—
—	—	—	—	—	Ocean County Community College — Camp Viking	49	40	—
—	—	—	—	—	Children's Learning Center — Brookdale Community College	49	70	—
—	—	—	—	—	Salem County Community College —Glass Blowing Laboratory	49	250	—
—	—	—	—	—	Health Law and Policy Institute of Seton Hall	49	150	—
—	—	—	—	—	New Jersey Coastal Monitoring Network	49	175	—
<u>1,800</u>	<u>—</u>	<u>—</u>	<u>1,800</u>	<u>1,800</u>	Outstanding Scholar Recruitment Program	49	<u>1,800</u>	<u>6,000</u>
212,068	7,573	1	219,642	198,465	<i>Total Grants</i>		213,891	234,738
								227,159

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

## LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of any law to the contrary, for the purpose of implementing the "Independent College and University Assistance Act," P.L. 1979, c.132 (C.18A:72B-15 et seq.), "Direct per student support for the State college sector" shall not include funds appropriated for fringe benefit costs at the eight State Colleges. The number of full-time equivalent students (FTE) at the eight State Colleges is 46,537 for fiscal year 1998.

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

The sums provided hereinabove for Research under Contract with the Institute of Medical Research, Camden (Coriell Institute) shall be expended on support for research activities, and the Institute shall submit an annual audited financial statement to the Department of the Treasury which shall include a schedule showing the use of these funds.

Notwithstanding the provisions of any law to the contrary, an amount not to exceed \$1,700,000 from the unexpended balance as of June 30, 1998, in the Higher Education Facilities Trust Fund – Debt Service account is appropriated to reimburse the Jobs, Education and Competitiveness Bond Fund for the University Heights Science Park project, subject to the approval of the Director of the Division of Budget and Accounting.

The sums provided hereinabove and the unexpended balances as of June 30, 1998, in Student Assistance Programs shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

Amounts from the unexpended balance as of June 30, 1998, including refunds recognized after July 31, 1997, in the Tuition Aid Grants account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, the Student Assistance Board shall provide to all qualified applicants increases to award values, not to exceed tuition, at a level that is fundable within the amount hereinabove provided for Tuition Aid Grants plus funding from the Part-time Tuition Aid Grants—EOF Students program and available federal State Student Incentive Grant funds. Award increases so provided shall not exceed the percentage increase provided for the maximum award. Reappropriated balances shall be held as a contingency for unanticipated increases in the number of applicants qualifying for Student Assistance Programs awards or to fund shifts in the distribution of awards that result in an increase in total program costs.

From the sums provided hereinabove for Student Assistance Programs, such amounts as may be necessary to fund merit scholarship awards shall be available for transfer to the Coordinated Garden State Scholarship Programs and to the Miss New Jersey Educational Scholarship Program (C.18A:71-102 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.



## HIGHER EDUCATIONAL SERVICES

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

## 82. DEPARTMENT OF THE TREASURY

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

## 51. ECONOMIC PLANNING AND DEVELOPMENT

## 2041. NEW JERSEY COMMERCE AND ECONOMIC GROWTH COMMISSION

A complete description of the program classification and associated evaluation data may be found in the program budget presentation of the New Jersey Commerce and Economic Growth Commission in the Direct State Services section of the Budget.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
<u>750</u>	<u>1,025</u>	<u>---</u>	<u>1,775</u>	<u>1,775</u>	<b>Distribution by Program</b>				
<u>750</u>	<u>1,025</u>	<u>---</u>	<u>1,775</u>	<u>1,775</u>	Economic Development	38	<u>650</u>	<u>550</u>	<u>550</u>
					<b>Total Appropriation</b>		<b>650</b>	<b>550</b>	<b>550</b>
					<b>Distribution by Object</b>				
					Grants:				
<u>750</u>	<u>1,025</u>	<u>---</u>	<u>1,775</u>	<u>1,775</u>	Prosperity New Jersey, Inc.	38	<u>650</u>	<u>550</u>	<u>550</u>
<u>750</u>	<u>1,025</u>	<u>---</u>	<u>1,775</u>	<u>1,775</u>	<b>Total Grants</b>		<b>650</b>	<b>550</b>	<b>550</b>

## LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in the Prosperity New Jersey, Inc. account is appropriated.

## 82. DEPARTMENT OF THE TREASURY

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

## 51. ECONOMIC PLANNING AND DEVELOPMENT

## 2042. NEW JERSEY COMMISSION ON SCIENCE AND TECHNOLOGY

A complete description of the program classification and associated evaluation data may be found in the program budget presentation of the Commission on Science and Technology in the Direct State Services section of the Budget.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
<u>14,684</u>	<u>147</u>	<u>-40</u>	<u>14,791</u>	<u>14,506</u>	<b>Distribution by Program</b>				
<u>14,684</u>	<u>147</u>	<u>-40</u>	<u>14,791</u>	<u>14,506</u>	New Jersey Commission on Science and Technology	39	<u>14,684</u>	<u>19,084</u>	<u>19,084</u>
					<b>Total Appropriation</b>		<b>14,684</b>	<b>19,084</b>	<b>19,084</b>
					<b>Distribution by Object</b>				
					Grants:				
11,958	4	3	11,965	11,900	Research and Development Programs	39	11,958	11,958	11,958
2,726	143	-43	2,826	2,606	Business Assistance	39	2,095	2,095	2,095
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Technology Transfer Program <sup>(a)</sup>	39	<u>631</u>	<u>5,031</u>	<u>5,031</u>
<u>14,684</u>	<u>147</u>	<u>-40</u>	<u>14,791</u>	<u>14,506</u>	<b>Total Grants</b>		<b>14,684</b>	<b>19,084</b>	<b>19,084</b>

Notes: (a) Activity for the Technology Transfer Program in fiscal 1997 is reflected in the Business Assistance line.

# GRANTS-IN-AID

## LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in the Science and Technology grants accounts is appropriated.

**82. DEPARTMENT OF THE TREASURY**  
**70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL**  
**75. STATE SUBSIDIES AND FINANCIAL AID**

A complete program classification may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	<b>Distribution by Program</b>			
---	---	---	---	---	87	---	25,000	25,000
---	---	---	---	---	<i>Total Appropriation</i>			
---	---	---	---	---	<b>Distribution by Object</b>			
---	---	---	---	---	Grants:			
---	---	---	---	---	87	---	25,000	25,000
---	---	---	---	---	<i>Total Grants</i>			

**82. DEPARTMENT OF THE TREASURY**  
**80. SPECIAL GOVERNMENT SERVICES**  
**82. PROTECTION OF CITIZENS' RIGHTS**

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
2,500	8,000	---	10,500	10,500	<b>Distribution by Program</b>			
2,500	8,000	---	10,500	10,500	57	10,500	9,800	9,800
---	---	---	---	---	<i>Total Appropriation</i>			
---	---	---	---	---	<b>Distribution by Object</b>			
---	---	---	---	---	Grants:			
2,500	---	---	2,500	2,500	57	2,500	1,800	1,800
---	8,000	---	8,000	8,000	Legal Services of New Jersey - Legal Assistance in Civil Matters P.L. 1996 c.52			
2,500	8,000	---	10,500	10,500	57	8,000	8,000	8,000
---	---	---	---	---	<i>Total Grants</i>			

## LANGUAGE RECOMMENDATIONS

Receipts in excess of the amount hereinabove for Legal Services of New Jersey - Legal Assistance in Civil Matters, P.L. 1996, c.52, are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

230,002	16,745	-39	246,708	225,246	Total Appropriation, Department of the Treasury	239,725	289,172	281,593
4,232,413	207,244	5,501	4,445,158	4,365,464	Grand Total, Grants-in-Aid	4,344,330	4,553,908	4,483,469