



FY 2020  
**STATE BUDGET REQUEST**



**101 Vera Farris Drive, Galloway NJ 08205 | [stockton.edu](http://stockton.edu)**

NEW JERSEY'S DISTINCTIVE PUBLIC UNIVERSITY | Stockton is an Equal Opportunity Institution

**STOCKTON UNIVERSITY**  
**FY 2020 State Budget Request**  
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**FY 2020  
State Budget Request**

# STOCKTON

## EXECUTIVE SUMMARY

In FY 2020, Stockton University will focus upon four initiatives. The first initiative addresses equitable funding. Although the University continues to serve more and more students by both increasing its enrollment and adding new programming, it has not received additional operating aid to cover this expansion to serve our students. In FY 2019, Stockton remains the lowest-funded of the state public colleges and universities, receiving just \$2,043 per student. This is a loss of \$113 per student, compared to FY 2018. The average per-student state aid is \$3,284.

In Fall 2018, Stockton University Atlantic City debuted, welcoming 533 students to a new residential complex on the boardwalk. This new campus represents the second initiative, as Stockton expands its capacity to serve more students and fulfill its vital role as an anchor institution in Atlantic City.

The third initiative includes the proposed Stockton University Center for Marine and Environmental Science in Atlantic City. The Center will provide students with hands-on opportunities to research the impact of climate change and erosion on the New Jersey coastline. This initiative will offer a unique opportunity with a research and teaching site located just minutes from our campuses.

The University's fourth initiative aims to create a Cultural Center that incorporates Stockton's Culture of Respect model. The Center will encompass both the Galloway and Atlantic City campuses, and will promote civility, safety, and respect for all members of the Stockton Community, through available resources and services. The Center will provide students with a strong foundation as they continue their journey into a global society.

Stockton University is rapidly reaching its goal of achieving an enrollment of 10,000 students by the year 2021. We need greater support from the State to fulfill our mission of providing a high-quality, affordable education to all citizens of New Jersey. For FY 2020, the University is requesting an additional \$23.2 million in direct appropriation and 86.5 additional State-funded lines. The State must recognize our growth and provide a more equitable distribution of state aid.



Harvey Kesselman  
*President, Stockton University*



# STOCKTON

## FY 2020 STATE BUDGET OVERVIEW

In Fall 2018, Stockton University made higher education history in New Jersey with the opening of a new \$178.3 million residential campus in Atlantic City. The campus was built through a public/private partnership with the Atlantic City Development Corporation (AC Devco). **Stockton has received no additional State funding to help operate that campus. Stockton still receives the least amount of state aid of all of the public colleges/universities in New Jersey on a per-student basis.**

The fact that Stockton has come successfully this far is a true testament to the creativity and frugality of budget operations. However, if Stockton is to live up to its role as a State-appointed Anchor Institution in Atlantic City and successfully help stem the out-migration of college students from New Jersey, **the State must develop a more equitable funding process for its public colleges/universities.**

More than 9,600 students will attend Stockton University in the 2018-2019 academic year, which is a record number that continues to grow. The University's goal is to reach 10,000 students by the year 2021. As the only four-year institution in the region, Stockton serves a population that is among the most socioeconomically distressed in the State. During Stockton's time of growth, it has never wavered in its mission to provide a high quality and affordable college education to the New Jersey students that comprise 99% of its enrollment.

In FY 2019, Stockton University's per student direct appropriation was \$2,043. The per student cost is **\$1,241 less than the State average** of \$3,284 per student, and is approximately half of what the top-funded state college receives. Bringing Stockton just to the State average would require an additional \$11.2 million in state aid.

Stockton is growing, but under the current State funding process, the University is being penalized for its success. The students of Stockton University deserve equitable State support that will allow them to receive the services necessary to be successful.



# STOCKTON

## STOCKTON IN ATLANTIC CITY



Stockton University is bringing a new kind of excitement to Atlantic City with the opening of its Atlantic City campus. As a community partner, Stockton is committed to actively participating in the revitalization of the city. Five-hundred thirty-three students now live in oceanfront housing on the boardwalk, and nearly 1,300 are taking classes in the new Academic Center.

Students in the Masters of Social Work and Education programs are performing clinical and field work in Atlantic City. Students in the Business and Hospitality and Tourism Management programs are receiving hands-on training through internship placements throughout the city. A new Community Leadership and Civic Engagement degree will provide students with real-life experiences on how to become more civically involved and make a positive difference in their communities.

**Nearly 100 students have elected to have 12-month housing leases.** This will afford those students the opportunity to continue to learn and earn during the summer months.

Stockton is already hosting community events in the Fannie Lou Hamer Event Room, which is named for the Civil Rights activist who spoke at the 1964 Democratic National Convention in Atlantic City. In May 2018, Stockton hosted its second Commencement at the Boardwalk Hall, bringing **more than 13,000 people to the city.**

On July 18, 2018, the Atlantic City Council approved a **University District** that will help encourage economic development in the area surrounding the campus. In October 2018, Stockton hosted its **first annual Coast Day** at the new campus. This event promoted the celebration of the Jersey shore, while educating residents about their ocean environment.

In addition to the new campus, Stockton continues to operate the Carnegie Center, Dante Hall Theater, and the Noyes Arts Garage in Atlantic City. Stockton University receives no additional direct appropriated funding to help operate this dynamic new campus. **The University is requesting an additional \$11.5 million to support its expansion in Atlantic City, including operating support for the Stockton University Center for Marine and Environmental Science.**

# STOCKTON

## A NEW ACADEMIC QUAD



In May 2018, Stockton University dedicated its new 36,000-square-foot **Health Sciences Center**, and a second 56,000-square-foot **Unified Science Center** that features state-of-the-art labs and equipment for students in the Science, Technology, Engineering, and Mathematics (STEM) and health sciences fields. These innovative buildings provide students with an interactive and hands-on learning environment that replicates real-world experiences.

The Health Sciences Center provides simulation labs where robotic, state-of-the-art “patients” can experience heart attacks or deliver babies. The new **Exercise Science Lab** offers equipment that students can use to conduct research, while the **Sustainability Lab** includes solar panels and motors that students can use to experiment on energy production.

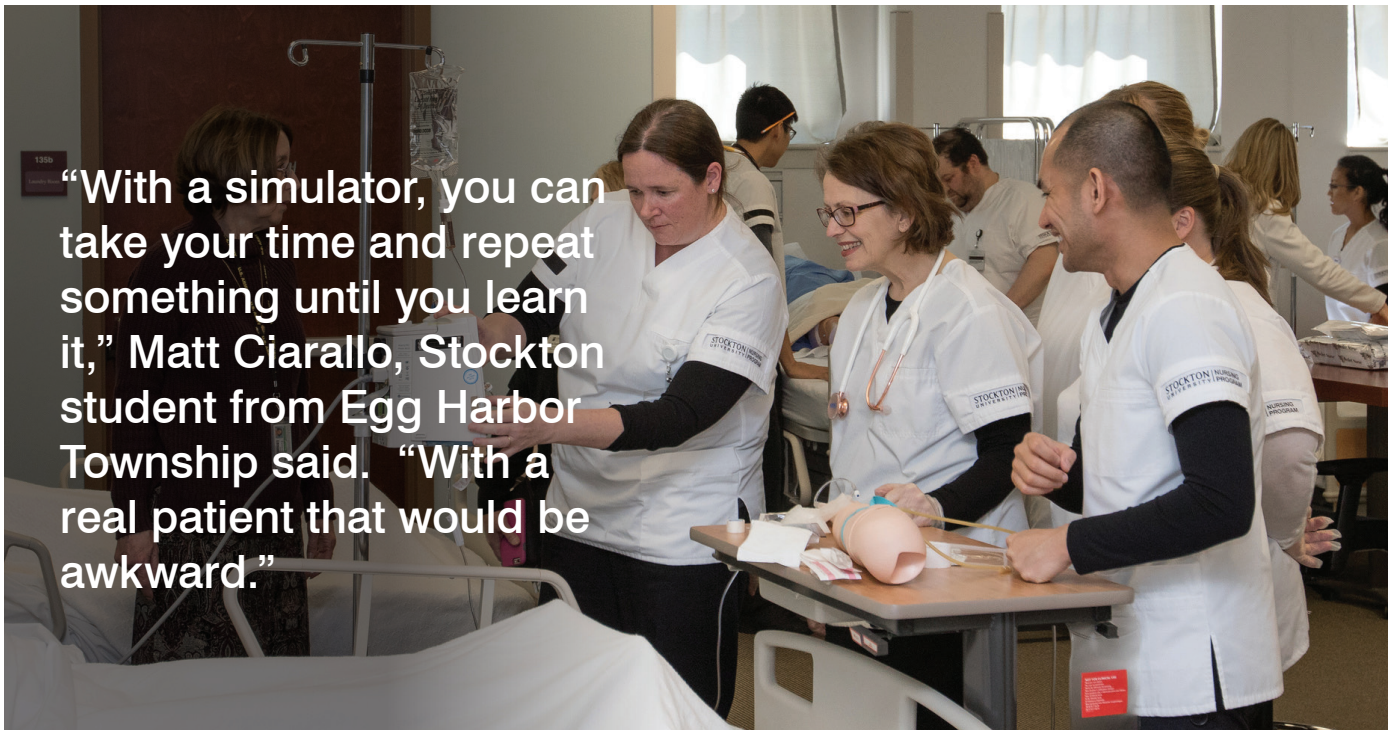
In the Unified Science Center, a zoned greenhouse allows students to study plants in different environments. The grass-filled open Quad provides a wonderful location for outdoor events, or where students can study or relax.

The Quad Expansion budget of more than \$57 million was made possible by the Building Our Future Bond Act.



# STOCKTON

## OFF-CAMPUS OPPORTUNITIES



“With a simulator, you can take your time and repeat something until you learn it,” Matt Ciarallo, Stockton student from Egg Harbor Township said. “With a real patient that would be awkward.”

In March 2018, Stockton University officials formally dedicated the **new 7,915-square-foot expansion** to its Manahawkin location. The expanded location, formerly Rothman Institute Orthopaedics, serves Stockton’s nursing students in the RN to BSN Program and the 15-month Accelerated (Transcel) Nursing Program.

The site includes a six-bed **Foundations of Nursing lab**, complete with simulated patients, and seven physical assessment examining rooms, one of which includes the talking simulator.

Stockton’s **Kramer Hall** in Hammonton provides programs for the community. This facility plays a prominent role in supporting the downtown district and arts programs in the city.

The Sam Azeez Museum of Woodbine Heritage in **Woodbine** offers educational programs to students, teachers, and the Cape May County community.





# STOCKTON

## REAL-LIFE EXPERIENCE



A Stockton University student research team is working out of the **Stockton Marine Field Station** with Associate Professor, Captain Stephen Nagiewicz. They are using sonar to make acoustic images that will map four merchant ships sunk in a British attack during the Battle of Chestnut Neck in 1778.

Stockton's 1.5-acre, off-grid **sustainable farm** provides an outdoor laboratory for students of all majors. Students have the opportunity to participate in hands-on activities in agriculture, beekeeping, and alternative energy research. Dr. Ron Hutchinson, Associate Professor of Biology, oversees the student interns. An **Agroecology and Conservation** concentration was created for students with an interest in food security, sustainability, and natural resource policy and planning.

In June 2018, a Stockton University student science experiment was launched to the **International Space Station** aboard the SpaceX Falcon 9. This is the second year that a Stockton experiment has been chosen to participate in a launch.

Three Stockton University undergraduate students presented their research posters at the 2018 **Yale Bouchet Conference** on Diversity and Graduate Education. The conference was held at Yale University on April 26-28, 2018. It was an honor for undergraduate students to be selected to present at the conference.

Stockton students working at the **Seashore Gardens Living Center**, taught an 89-year-old resident how to use Facebook. This enabled the resident to connect with her grandchildren and great-grandchildren.



# STOCKTON

## STOCKTON IN THE COMMUNITY



Community engagement is critical to Stockton's goal to graduate students that are active citizens and connected to their communities. **The Center for Community Engagement** takes the lead in coordinating tutoring programs for children in Atlantic City housing projects, and in offering naturalization classes to residents in Atlantic City, as well as English lessons at a church in Pleasantville. The Campus Kitchen provides hot meals for families in both Atlantic City and Pleasantville.

The **Coastal Research Center** works with federal, state, and local governments to study storm damage, erosion, and coastal zone management. This year, the Center joined with Stockton's William J. Hughes Center for Public Policy to host the first New Jersey Beach Report. This report highlighted the conditions of the State's beaches.

The **Stockton Polling Institute** employs students to conduct polls on state issues ranging from legislative races, gun control, and the legalization of marijuana.

In Fall 2018, the **Hughes Center** partnered with the local media to host a live, televised debate between the Second Congressional District candidates.

The **Lloyd D. Levenson Institute of Gaming, Hospitality, and Tourism** provides ongoing analyses of gaming issues. The Levenson Institute has been a national media resource on the legalization and expansion of **sports betting** throughout the year.

Stockton University is also partnering with the **Atlantic County Recovery Court**. Through this partnership, both employment and educational opportunities are offered to the graduates of the rehabilitation program. In addition, research and analysis on the program's impact will be performed.

# STOCKTON

## EQUITY IN STATE AID

It has been almost 50 years since Stockton University welcomed its first class of 1,000 students at the old Mayflower Hotel in Atlantic City. That inaugural class included Stockton's President, Dr. Harvey Kesselman.

Today, Stockton remains the **only four-year university in the southeastern region** of the state. President Kesselman continues to promote Stockton's mission of providing opportunities to a diverse population of students, as well as attracting first-generation college students to its campus.

In FY 2019, Stockton received nearly \$18.4 million in direct state aid, which comprised **less than 10%** of the budget. The State approved additional state-supported positions, which was a welcomed recognition of the University's growth and progress. Unfortunately, direct operating state aid to Stockton, at **\$2,043 per student, actually decreased by \$113 per student**. In FY 2019, Stockton raised its tuition and fees by just 2.5 percent and remains among the most affordable four-year universities in the state.

As Stockton University continues to grow and offer more reasons for students to remain in New Jersey to receive a college education, the State must provide support for those students. As an institute of higher education, it is our duty to offer not only the educational foundation that students will need to be successful in life, but also the affordability to avoid massive debt upon graduation.

| Senior Public Universities  |                        | FY19 Student Enrollment & Direct State Appropriation |   |
|-----------------------------|------------------------|--|---|
| INSTITUTION                 | Budgeted FY19 Students | FY19 Direct State Appropriation (\$000's)            | Direct State Appropriation Per Student Enrollment |
| New Jersey City University  | 5,888                  | \$24,954   | \$4,238   |
| William Paterson University | 7,715                  | \$30,357   | \$3,935   |
| College of New Jersey       | 7,099                  | \$27,177   | \$3,828   |
| <b>State Average</b>        |                        |  | <b>\$3,284</b>                                    |
| Kean University             | 10,644                 | \$30,469   | \$2,863   |
| Ramapo College              | 5,348                  | \$14,953   | \$2,796   |
| <b>Stockton University</b>  | <b>9,001</b>           | <b>\$18,391</b>                                      | <b>\$2,043</b>                                    |

Source: SNJ Detailed Budget FY2019 & Senate No. 2019

Department of the Treasury  
Office of Management and Budget

FY 2020 Budget Request (BB-102)

Date: January 11, 2019

Institution: Stockton University

Approved By:



Vice President of Administration and Finance

To the State Treasurer:

Appropriations as follows are requested for the above institution for fiscal year 2020. Attached are data covering the present and preceding fiscal years. The statements given are true and correct to the best of my knowledge and belief. I certify that the request submitted is in accordance with instructions issued for the FY 2020 Budget Request.

POSITION DATA

| Positions Budgeted  | FY 2019 Budgeted | FY 2020 Institution Request |
|---|------------------|-----------------------------|
| State-funded FTE  | 1,069            | 1,156                       |
| Non-State funded FTE A (FY19 Includes AC Initiative 64.5) | 226              | 161                         |
| Total FTE Positions at Institution                        | 1,295            | 1,317                       |

| Expended FY 2018          |                        |                       |                 |           |
|---------------------------|------------------------|-----------------------|-----------------|-----------|
| Original and Supplemental | Reapprop. and Receipts | Transfers & Emergency | Total Available | Expended  |
| 211,592                   | 14,052                 | -                     | 225,644         | 225,644   |
|                           | (1,912)                |                       | (1,912)         | (1,912)   |
| (117,764)                 | (4,477)                |                       | (122,241)       | (122,241) |
| (25,377)                  | (887)                  |                       | (26,264)        | (26,264)  |
| (21,000)                  | (5,336)                |                       | (26,336)        | (26,336)  |
| (29,060)                  | (1,440)                |                       | (30,500)        | (30,500)  |
| (193,201)                 | (14,052)               |                       | (207,253)       | (207,253) |
| 18,391                    | -                      | -                     | 18,391          | 18,391    |
| 211,592                   | 14,052                 |                       | 225,644         | 225,644   |
| (193,201)                 | (14,052)               |                       | (207,253)       | (207,253) |
| 18,391                    | -                      | -                     | 18,391          | 18,391    |
| 18,391                    | -                      | -                     | 18,391          | 18,391    |

| Recapitulation  | FY 2019 Appropriated | FY 2020 Agency Request |
|---|----------------------|------------------------|
| By Institution  |                      |                        |
| By Fund Category  |                      |                        |
| Total Grants-In-Aid for Institutional Support                   | 236,248              | 265,266                |
| Less Income Deductions:   |                      |                        |
| Receipts from Tuition Increases                                 | (2,045)              | (1,711)                |
| General Services Income   | (129,629)            | (135,166)              |
| Auxiliary Funds Income  | (28,967)             | (29,542)               |
| Special Funds Income  | (25,000)             | (25,000)               |
| Employee Fringe Benefits  | (32,216)             | (32,216)               |
| Total Income Deductions   | (217,857)            | (223,635)              |
| Total State Appropriation                                       | 18,391               | 41,631                 |
| Special Purpose:  |                      |                        |
| General Institutional Operations                                | 236,248              | 242,026                |
| Equitable Funding   | 11,170               | 11,170                 |
| Atlantic City Campus  |                      | 10,000                 |
| Stockton University Center for Marine and Environmental Science |                      | 1,470                  |
| Cultural Center   |                      | 600                    |
| Less Total Income Deductions:                                   | (217,857)            | (223,635)              |
| Grand Total State Appropriation                                 | 18,391               | 41,631                 |
| Total, All Funds  | 18,391               | 41,631                 |

## **Financial Data and Other Documentation**

**State of New Jersey  
Department of the Treasury  
Office of Management and Budget**

The following information should be reconciled to the "Statement of Revenues, Expenses, and Change in Net Assets" from the audited financial statements for fiscal years indicated as "actual."

**Revenue Reconciliation (BB-103)**

| Institution:<br><b>Stockton University</b>                          | <b>FY 2018<br/>Ending<br/>June 30, 2018<br/>ACTUAL</b> | <b>FY 2019<br/>Ending<br/>June 30, 2019<br/>ESTIMATED</b> | <b>FY 2020<br/>Ending<br/>June 30, 2020<br/>ESTIMATED</b> |
|---|--|---|---|
| <b>Revenues (list separately)</b>                                   |  |   |   |
| Tuition   | \$ 80,677,604  | \$ 85,163,079   | \$ 88,951,770   |
| + Receipts from Tuition Increase                                    | \$ 1,912,216   | \$ 2,044,959  | \$ 1,710,775  |
| Subtotal Tuition Revenue  | \$ 82,589,820  | \$ 87,208,038   | \$ 90,662,545   |
| + Income from Fees  | \$ 41,563,465  | \$ 44,466,188   | \$ 46,214,813   |
| Subtotal Tuition and Fees   | \$ 124,153,285   | \$ 131,674,226  | \$ 136,877,358  |
| Reconciling Items (+/-):  |  |   |   |
|   |  |   |   |
| <b>Total Tuition and Fees</b>                                       | <b>124,153,285</b>                                     | <b>131,674,226</b>  | <b>136,877,358</b>  |
| <b>Receipts from Tuition Increase Display (BB-102 &amp; BB-105)</b> |  |   |   |
| <b>General Services Income Display (BB-102 &amp; BB-105)*</b>       |  |   |   |
| Auxiliary Income  | 26,147,900   | 28,767,055  | 29,341,637  |
| Other auxiliary enterprises revenues                                | 115,994  | 200,000   | 200,000   |
| <b>Total Auxiliary Income Display (BB-102 &amp; BB-105)</b>         | <b>26,263,894</b>                                      | <b>28,967,055</b>   | <b>29,541,637</b>   |
| Special Funds Revenue   |  |   |   |
| Federal Grants  | 6,387,020  | 6,000,000   | 6,000,000   |
| State Grants  | 18,847,658   | 18,000,000  | 18,000,000  |
| Other Grants  | 1,101,321  | 1,000,000   | 1,000,000   |
| <b>Total Special Funds Revenue Display (BB-102 &amp; BB-105)</b>    | <b>26,335,999</b>                                      | <b>25,000,000</b>   | <b>25,000,000</b>   |
| Other Operating Revenue   | 7,007,538  | 7,147,689   | 7,290,643   |
| Independent Operations  | 14,714,719   | -   | -   |
| Less Scholarship allowances   | (39,601,821)   | (41,000,000)  | (42,000,000)  |
| <b>Total Other Operating Revenue</b>                                | <b>(17,879,564)</b>                                    | <b>(33,852,311)</b>                                       | <b>(34,709,357)</b>                                       |
| <b>SubTotal Operating Revenue</b>                                   | <b>158,873,614</b>                                     | <b>151,788,970</b>  | <b>156,709,638</b>  |
| Non-Operating Revenue   |  |   |   |
| State of New Jersey appropriations                                  | 18,391,000   | 18,391,000  | 18,391,000  |
| State of New Jersey appropriations-fringe benefits                  | 30,499,683   | 32,216,000  | 32,216,000  |
| Investment income   | 4,816,085  | 5,000,000   | 5,000,000   |
| Pell Grants   | 15,534,505   | 15,000,000  | 15,000,000  |
| Gain (Loss) on disposal of capital assets, net                      | 260,124  | 0   | 0   |
| Capital Grant   | 22,570,172   | 667,222   | 0   |
| <b>Total Non-Operating Revenue</b>                                  | <b>92,071,569</b>                                      | <b>71,274,222</b>   | <b>70,607,000</b>   |
| <b>TOTAL REVENUE</b>  | <b>250,945,183</b>                                     | <b>223,063,192</b>  | <b>227,316,638</b>  |

**NOTES**

\* Must equal General Services Income on BB-102 and BB-105

**Dept 74 – Stockton University**

| FY19 Language | <u>ACTION</u><br><u>A</u> dd,<br><u>C</u> hange,<br><u>D</u> elete,<br><u>U</u> nchanged | Agency Requested Language | Agency Justification/Comments |
|---------------|--|---------------------------|-------------------------------|
|---------------|--|---------------------------|-------------------------------|

**Grants-In-Aid - General Fund (L-GIA-74-36-2480.TXT)**

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Stockton University shall be 1,069.

For the purpose of implementing the Appropriations Act for the current fiscal year, the number of State-funded positions at Stockton University shall be 1,156.

**BB104-2 – Appropriation Language**

BB105

| Key                   | Org  | PC | Obj | ICM | Pgrm Desc                                   | Obj Desc       | Original  | Pysup | OrigPysup | Reapprop | Receipts | ReappRec | Transfers | Emerg | Available | Expended  | Adj Approp | Cysuppl | AdjAppCysup | Request   | Recommend | AppropAct |
|-----------------------|------|----|-----|-----|---|----------------|-----------|-------|-----------|----------|----------|----------|-----------|-------|-----------|-----------|------------|---------|-------------|-----------|-----------|-----------|
| 2480-140-820000-0803  | 2480 | 82 | 0   | 0   | Institutional Support                       | Receipts from  | -         | -     | -         | -        | (1,912)  | (1,912)  | -         | -     | (1,912)   | (1,912)   | (2,045)    | -       | (2,045)     | (1,711)   | -         | -         |
| 2480-140-820000-0809  | 2480 | 82 | 0   | 0   | Institutional Support                       | General Serv   | (117,764) | -     | (117,764) | -        | (4,477)  | (4,477)  | -         | -     | (122,241) | (122,241) | (129,629)  | -       | (129,629)   | (135,166) | -         | -         |
| 2480-140-820000-0816  | 2480 | 82 | 0   | 0   | Institutional Support                       | Auxiliary Fund | (25,377)  | -     | (25,377)  | -        | (887)    | (887)    | -         | -     | (26,264)  | (26,264)  | (28,967)   | -       | (28,967)    | (29,542)  | -         | -         |
| 2480-140-820000-0817  | 2480 | 82 | 0   | 0   | Institutional Support                       | Special Fund   | (21,000)  | -     | (21,000)  | -        | (5,336)  | (5,336)  | -         | -     | (26,336)  | (26,336)  | (25,000)   | -       | (25,000)    | (25,000)  | -         | -         |
| 2480-140-820900-08100 | 2480 | 82 | 6   | 0   | GENERAL INSTITUTIONAL OPS                   | Grants-In-Aid  | 211,592   | -     | 211,592   | -        | 14,952   | 14,952   | -         | -     | 225,544   | 225,544   | 236,248    | -       | 236,248     | 242,028   | -         | -         |
| 2480-140-820900-0823  | 2480 | 82 | 0   | 0   | STOCKTON PRISON BENEFITS                    | Employee Pfr   | (29,069)  | -     | (29,069)  | -        | (1,440)  | (1,440)  | -         | -     | (30,509)  | (30,509)  | (32,216)   | -       | (32,216)    | (32,216)  | -         | -         |
| 2480-140-821700-0809  | 2480 | 82 | 6   | 0   | STOCKTON UNIVERSITY                         | State Aid and  | -         | -     | -         | -        | -        | -        | -         | -     | -         | -         | -          | -       | -           | -         | -         | -         |
| 2480-140-82XXXX0-5000 | 2480 | 82 | 5   | 0   | Equitable Funding                           | Unknown        | -         | -     | -         | -        | -        | -        | -         | -     | -         | -         | -          | -       | -           | 11,170    | -         | -         |
| 2480-140-82XXXX0-5000 | 2480 | 82 | 5   | 0   | Atlantic City Campus                        | Unknown        | -         | -     | -         | -        | -        | -        | -         | -     | -         | -         | -          | -       | -           | 10,000    | -         | -         |
| 2480-140-82XXXX0-5000 | 2480 | 82 | 5   | 0   | Stockton University Center for Maine and En | Unknown        | -         | -     | -         | -        | -        | -        | -         | -     | -         | -         | -          | -       | -           | 1,470     | -         | -         |
| 2480-140-82XXXX0-5000 | 2480 | 82 | 5   | 0   | Cultural Center                             | Unknown        | 18,391    | -     | 18,391    | -        | -        | -        | -         | -     | 18,391    | 18,391    | 18,391     | -       | 18,391      | 600       | -         | -         |
| 2480-140-82XXXX0-5000 | 2480 | 82 | 5   | 0   |   |                | 18,391    | -     | 18,391    | -        | -        | -        | -         | -     | 18,391    | 18,391    | 18,391     | -       | 18,391      | 41,631    | -         | -         |



**FY 2019 Projected Tuition Revenue (TUIT)**

**Institution: Stockton University**

|   |   |   |    |           |  |   |          |                  |  |
|---|---|---|----|-----------|--|---|----------|------------------|--|
| A. In State (excluding summer session)  |   |   |    |           |  |   |          |                  |  |
| 7,752   | Headcount Full Time Undergraduate       | X | \$ | 8,861.66  | (FY 2019 Tuition Rate)   | = | \$       | 68,695,588.32    |  |
| 218   | FTE Part Time Undergraduate             | X | \$ | 340.83    | (FY 2019 Tuition Rate)   | = | \$       | 2,377,630.08     |  |
| 506   | FTE Graduate                            | X | \$ | 623.69    | (FY 2019 Tuition Rate)   | = | \$       | 7,574,091.36     |  |
| 164   | FTE Doctoral                            | X | \$ | 686.06    | (FY 2019 Tuition Rate)   | = | \$       | 2,700,332.16     |  |
| B. Out-of-State (excluding summer session)  |   |   |    |           |  |   |          |                  |  |
| 136   | Headcount Full Time Undergraduate       | X | \$ | 15,989.40 | (FY 2019 Tuition Rate)   | = | \$       | 2,174,558.40     |  |
| 2   | FTE Part Time Undergraduate             | X | \$ | 614.98    | (FY 2019 Tuition Rate)   | = | \$       | 39,358.72        |  |
| 10  | FTE Graduate                            | X | \$ | 960.10    | (FY 2019 Tuition Rate)   | = | \$       | 230,424.00       |  |
| 2   | FTE Doctoral                            | X | \$ | 1,104.11  | (FY 2019 Tuition Rate)   | = | \$       | 52,997.28        |  |
| 7,888   | Total Headcount Full Time Undergraduate |   |    |           |  |   | Subtotal | \$ 83,844,980.32 |  |
| 220   | Total FTE Part Time Undergraduate       |   |    |           |  |   |          |                  |  |
| 516   | Total FTE Graduate                      |   |    |           |  |   |          |                  |  |
| 166   | Total FTE Doctoral                      |   |    |           |  |   |          |                  |  |
| <b>FTE Undergraduate is equated to 32 student credit hours</b>  |   |   |    |           | Adjustments:   |   |          |                  |  |
| <b>FTE Graduate and Doctoral is equated to 24 student credit hours</b>                                |   |   |    |           |  |   |          |                  |  |
|   |   |   |    |           | * Tuition Waivers \$ -   |   |          |                  |  |
|   |   |   |    |           | Tuition Refunds _____  |   |          |                  |  |
|   |   |   |    |           | ** Other Adjustments \$ (838,449.80)                                       |   |          |                  |  |
| Is full-time Undergraduate tuition a flat rate?<br>Y X N  |   |   |    |           | Summer Tuition Revenue:  |   |          |                  |  |
| If Yes, the flat rate applies to students taking at least<br>12 Credits, but not more than 20 Credits |   |   |    |           |  |   |          |                  |  |
|   |   |   |    |           | Undergraduate 2,646,643.00   |   |          |                  |  |
| Is full-time Graduate tuition a flat rate?<br>Y N X   |   |   |    |           |  |   |          |                  |  |
| If Yes, the flat rate applies to students taking at least<br>Credits, but not more than Credits       |   |   |    |           | Graduate 1,554,864.00  |   |          |                  |  |
|   |   |   |    |           | Net Tuition Revenue Anticipated for FY 2019 \$ 87,208,037.52               |   |          |                  |  |
|   |   |   |    |           | Tuition funds designated towards Capital facility projects \$ 2,000,000.00 |   |          |                  |  |
| <b>NOTES</b>  |   |   |    |           |  |   |          |                  |  |
| *Tuition Waivers are treated as expense on the financial statements                                   |   |   |    |           |  |   |          |                  |  |
| **Exceptions can be made to opt out of flat tuition rate and this is the adjustment amount.           |   |   |    |           |  |   |          |                  |  |

## INSTITUTIONALLY FUNDED TUITION WAIVERS AND SCHOLARSHIPS

- 3 Summer Courses for the Price of 2 (if 1 is held at a location other than the main campus) Discount
- Admissions Ambassador Waiver
- Admissions Scholarships (Stockton Awards, Stockton Scholarships)
- AtlantiCare, Cape Regional & Meridian Health Professionals Waivers & Discounts (Cohort groups)
- Book Awards (Various Programs)
- Dean's Scholarship
- Dual Credit High School Waiver
- Employee Tuition Waiver
- Employee's Dependent Tuition Waiver
- EOF Student Awards
- Excellence in Academics Award
- Exchange Student Tuition Waiver
- Financial Aid of Last Resort, Grants in Aid or Emergency Relief/Need-Based Funds
- Genocide Prevention Certificate (GPC) Program Waiver and Scholarship
- Graduate Assistantship
- Graduate Online Program Discount
- Housing Model Apartment Award
- Law Enforcement Professionals Discount
- Learning Access Program Discount
- Literature Program Award
- Masters of Arts in Holocaust & Genocide (MAHG) Online Program Discount
- New Jersey National Guard Waiver
- Notetakers Award
- Out-of-State Students Tuition Scholarship
- Presidential Scholarship
- Provost's Scholarship
- Reinstated Students Rehab Program Discount (Provost's)
- Senior Citizen Tuition Waiver
- Stockton Urban Leadership Award
- Student Assistant Facilitator Waiver
- Study Abroad Scholarship
- Tuition Exchange Program Waiver (approved by Human Resources)
- Unemployment Waiver

**FY 2019 Projected Tuition and Fee Schedule (FEES)**

**Institution: Stockton University**

|   | <b>Charge per occurrence (if applicable)</b> | <b>Estimated Gen Services Revenue for FY 2019</b> | <b>Estimated Auxiliary Revenue for FY 2019</b> | <b>Estimated Other Revenue for FY 2019</b> | <b>Estimated Total Revenue for FY 2019</b> |
|---|--|---|--|--|--|
| <b>REQUIRED FEES: (Required for all students)</b>   |  |   |  |  |  |
| Educational and General Fees  | N/A  | \$ 35,315,281                                     |  |  | \$35,315,281                               |
| Facilities Fee  | N/A  | \$ 9,150,907                                      |  |  | \$9,150,907                                |
| <b>OTHER FEES:</b>  |  |   |  |  |  |
| Admission Application   | \$50.00                                      |   |  |  |  |
| Collection Agency Fee   | \$50.00                                      |   |  |  |  |
| Dishonored Check Fee  | \$50.00                                      |   |  |  |  |
| ESL Endorsement Fee (CEAS)  | \$200.00                                     |   |  |  |  |
| ESL Endorsement Fee (Standard Certificate)  | \$125.00                                     |   |  |  |  |
| Graduate Admissions Acceptance Deposit  | \$250.00                                     |   |  |  |  |
| Graduate Admissions Acceptance Deposit for Physical Therapy/<br>Occupational Therapy/Communication Disorders Programs | \$500.00                                     |   |  |  |  |
| Graduate Orientation Fee  | \$120.00                                     |   |  |  |  |
| Graduation Fee (one time per degree level)  | \$165.00                                     |   |  |  |  |
| Graduation Matriculation Maint Fee  | \$50.00                                      |   |  |  |  |
| Graduate Nursing Assessment Fee   | \$200.00                                     |   |  |  |  |
| Graduation with Late App Fee  | \$225.00                                     |   |  |  |  |
| ID Card   | \$25.00                                      |   |  |  |  |
| Late Payment Due Date Fee   | \$100.00                                     |   |  |  |  |
| Late Payment Monthly Fee  | \$50.00                                      |   |  |  |  |
| Late Registration Fee   | \$50.00                                      |   |  |  |  |
| Learning Disabilities Teacher Consultant Test Fee   | \$50.00                                      |   |  |  |  |
| Leadership Licensed Test and Course Fee   | \$150.00                                     |   |  |  |  |
| Locker/Lock/Key Usage Fee   | \$25.00                                      |   |  |  |  |
| Non-matriculated Registration Fee   | \$50.00                                      |   |  |  |  |
| Nursing-RN Comprehensive and Assessment Review Program  | \$649.00                                     |   |  |  |  |
| Nursing- Virtual ATI NCLEX Preparation (Senior Year)  | \$400.00                                     |   |  |  |  |
| Official Student Transcript   | \$30.00                                      |   |  |  |  |
| Official Student Transcript Express   | \$10.00                                      |   |  |  |  |
| Overseas Study Fee - Matriculated Students  | \$200.00                                     |   |  |  |  |
| Overseas Study Fee - Non-Matriculated Students  | \$300.00                                     |   |  |  |  |
| Payment Plan - Three or Five Payments   | \$60.00                                      |   |  |  |  |
| Payment Plan - Two Payments   | \$45.00                                      |   |  |  |  |
| Reinstatement/Re-registration Fee   | \$50.00                                      |   |  |  |  |
| Replacement Diploma   | \$25.00                                      |   |  |  |  |
| Second Certification for Teachers   | \$200.00                                     |   |  |  |  |
| Special Education Licensed Test Fee   | \$100.00                                     |   |  |  |  |
| Student Teaching Fee  | \$400.00                                     |   |  |  |  |
| Teacher Education Verification  | \$25.00                                      |   |  |  |  |
| Undergraduate Admissions Acceptance Deposit   | \$250.00                                     |   |  |  |  |
| Undergraduate Nursing Deposit   | \$500.00                                     |   |  |  |  |
| Undergraduate Orientation Fee   | \$150.00                                     |   |  |  |  |
| Total of Other Fees   |  |   |  | \$2,000,000                                | \$2,000,000                                |
| <b>TOTAL FEE REVENUE:</b>   |  | <b>\$44,466,188</b>                               | <b>\$0</b>                                     | <b>\$2,000,000</b>                         | <b>\$46,466,188</b>                        |

2018-2019

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# STOCKTON UNIVERSITY

## 009345

### Institutional Information

Institution Name:  \*

### Financial Aid Office Address

Address:  \*  
City:  \*  
State:  \*  
Zip:  \*

### Institution Details

Institution Type:  \*  
Principal Location State:  \*  
Operational Schedule:  \*  
Clock Hours to complete program:   
# of Terms:   
Max. # of Terms to be Awarded:

### Academic Period Setup:

|          | Term 1                                  | Term 2                                 |
|----------|---|--|
| Begin    | <input type="text" value="9/5/2018"/>   | <input type="text" value="1/14/2019"/> |
| End      | <input type="text" value="12/18/2018"/> | <input type="text" value="5/4/2019"/>  |
| Eligible | <input checked="" type="checkbox"/>     | <input checked="" type="checkbox"/>    |

Title IV/Program Eligibility:  \*  
Federal Employer ID (FEIN):

### Financial Aid Management System

Your FAMS:  \*

\* Indicates a Required Field

Contact Information Save Successful  
Saving

Payment Information Save Successful  
 Saving  
 Aid Program Eligibility Save Successful  
 Saving  
 Budget Summary

Please enter or update annual costs for the academic year displayed on the top toolbar.

Costs are:  Actual/Approved  Proposed/Pending Approval

**Enrollment Budget**

Provide AVERAGE BUDGET AMOUNTS for dependent and independent undergraduate students if your institution has more than one for the categories below.

|   | Dependent Resident | Dependent Commuter | Independent Resident | Independent Commuter |
|---|--------------------|--------------------|----------------------|----------------------|
| Annual Tuition*:                        | \$8862             | \$8862             | \$8862               | \$8862               |
| Institutional Fees**:                   | \$4876             | \$4876             | \$4876               | \$4876               |
| Room and Board:                         | \$11926            | \$3000             | \$11926              | \$11926              |
| Transportation and Personal Expenses:   | \$5053             | \$4633             | \$5053               | \$5053               |
| Books and Supplies:                     | \$1400             | \$1400             | \$1400               | \$1400               |
| <b>Total Cost of Attendance Budget:</b> | <b>\$32117</b>     | <b>\$22771</b>     | <b>\$32117</b>       | <b>\$32117</b>       |

\* Indicate the amount New Jersey residents will be charged. (Enter flat rate tuition or if tuition is charged on a per credit basis, use 32 credits for annual tuition.)

\*\* If fees are assessed per credit, enter fees based on 32 credits.

**New Jersey Resident Annual Tuition**

**Anticipated Fulltime Enrollment**

Indicate the annual amount of tuition New Jersey residents will be charged.

|                           |        |
|---------------------------|--------|
| Per Credit Rate:          | \$340  |
| Flat Rate:                | \$8862 |
| Maximum Tuition:          | \$8862 |
| Culinary Program Tuition: | \$0    |
| Nursing Program Tuition:  | \$8862 |

|            |      |
|------------|------|
| Fall 2015: |      |
| Fall 2016: | 7854 |
| Fall 2017: | 8275 |
| Fall 2018: | 8500 |

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## FY 2020 PREFACE

Almost 50 years after opening in 1971, Stockton University remains the only comprehensive college or university in our developing region of southeastern New Jersey. As such, Stockton has expanded to serve the needs of its area residents.

Stockton University's enrollment continues to grow, with more than 9,600 students taking classes in the Fall 2018 semester. The University is rapidly approaching its goal of enrolling 10,000 students by the year 2021.

Stockton's main campus in Galloway is located on over 1,600 acres in the Pinelands National Reserve. A new Academic Quad opened in 2018 and includes both the Unified Science Center and a Health Sciences Center. The campus features a closed-loop geothermal heating/cooling system, and solar panel carports in several parking lots.

In April 2016, the State of New Jersey designated Stockton University as an **Anchor Institution in Atlantic City**. In Fall 2018, the University opened Stockton University Atlantic City. This new beachfront residential campus provides housing for 533 students, and a 56,000-square-foot Academic Center that serves nearly 1,300 students, as well as the community. The \$178.3 million campus, which is part of the public/private Atlantic City Development Corporation (AC Devco) Atlantic City Gateway Project, also includes a parking garage and retail sites. The opening of Stockton's Atlantic City campus has already brought new life and investment to the city.

In Atlantic City, the University also owns the Carnegie Center, a 17,335-square-foot historical building, and operates both Dante Hall, an entertainment venue, and the Noyes Arts Garage. The Carnegie Center provides access to undergraduate and graduate education and offers professional development opportunities for area professionals. This site also hosts the Small Business Development Center for Atlantic, Cape May, and Cumberland Counties, and has become a cultural center and meeting place for non-profit agencies.

The University also operates instructional sites at Kramer Hall in Hammonton, Atlantic County, and Anne Azeez Hall in Woodbine, Cape May County. A site in Manahawkin expanded in January 2018 to meet the growing demand in that county. The Marine Science Laboratory along Nacote Creek in Port Republic provides students with additional opportunities.

The Parkway Building, located on Jimmie Leeds Road in Galloway, houses the Southern Regional Institute and Educational Technology Training Center (SRI-ETTC). The SRI-ETTC provides professional development training to one-fourth of all school districts in New Jersey.

Housing is available on both the Galloway and Atlantic City campuses. The University offers apartment- and dormitory-style living arrangements to its students.

Stockton University is also working with partners to develop the National Aviation Research and Technology Park (NARTP) in Egg Harbor Township. The \$17.2 million, 66,000-square-foot building is the first of seven planned for the 58-acre park located adjacent to the FAA William J. Hughes Technical Center and Atlantic City International Airport. This will serve as the hub for a regional Aviation District involving aviation maintenance, next generation unmanned aircraft systems, and aviation-related research and development initiatives.

## **Evaluation Data**

Fiscal Year: **2020**  
Fund Category: **DSS**  
Department: **74**  
Statewide Program: **36** **Higher Educational Services**  
Organization: **2480** **Stockton University**  
Number of Columns: **4**

| Actual  | F | Actual  | F | Revised | F | Budget   | F |
|---------|---|---------|---|---------|---|----------|---|
| FY 2017 | N | FY 2018 | N | FY 2019 | N | Estimate | N |
|         |   |         |   |         |   | FY 2020  | N |

**PROGRAM DATA**

**Institutional Support**

|   |           |           |           |           |
|---|-----------|-----------|-----------|-----------|
| Enrollment total  | 8,488     | 8,994     | 9,368     | 9,558     |
| Enrollment total (weighted) (a)                             | 8,150     | 8,639     | 8,984     | 9,165     |
| Undergraduate total   | 7,633     | 8,075     | 8,398     | 8,566     |
| Undergraduate total (weighted) (a)                          | 7,540     | 8,006     | 8,302     | 8,468     |
| Full-time   | 7,173     | 7,576     | 7,888     | 8,045     |
| Full-time (weighted) (a)                                    | 7,340     | 7,792     | 8,082     | 8,244     |
| Part-time   | 460       | 499       | 510       | 521       |
| Part-time (weighted) (a)                                    | 200       | 214       | 220       | 224       |
| Graduate total  | 727       | 759       | 800       | 816       |
| Graduate total (weighted) (a)                               | 483       | 480       | 516       | 526       |
| Full-time   | 282       | 275       | 300       | 306       |
| Full-time (weighted) (a)                                    | 323       | 311       | 339       | 345       |
| Part-time   | 445       | 484       | 500       | 510       |
| Part-time (weighted) (a)                                    | 160       | 169       | 177       | 181       |
| Doctoral total  | 128       | 160       | 170       | 176       |
| Doctoral total (weighted) (a)                               | 127       | 153       | 166       | 171       |
| Full-time   | 76        | 90        | 90        | 90        |
| Full-time (weighted) (a)                                    | 102       | 119       | 119       | 119       |
| Part-time   | 52        | 70        | 80        | 86        |
| Part-time (weighted) (a)                                    | 25        | 34        | 47        | 52        |
| Degree programs offered                                     | 55        | 55        | 60        | 60        |
| Courses offered   | 3,232     | 3,523     | 3,593     | 3,665     |
| Degrees granted   |           |           |           |           |
| Bachelors   | 1,997     | 2,033     | 2,014     | 2,015     |
| Masters   | 290       | 256       | 260       | 266       |
| Doctoral  | 27        | 24        | 48        | 67        |
| Ratio: student/faculty (b)                                  | 17/1      | 17/1      | 17/1      | 17/1      |
| Extension and public service                                |           |           |           |           |
| Enrollment  | 2,230     | 2,429     | 2,453     | 2,478     |
| Enrollment (weighted) (a)                                   | 1,812     | 2,050     | 1,899     | 1,919     |
| Summer undergraduate  | 1,684     | 1,828     | 1,846     | 1,865     |
| Summer undergraduate (weighted) (a)                         | 1,415     | 1,595     | 1,434     | 1,449     |
| Summer graduate   | 546       | 601       | 607       | 613       |
| Summer graduate (weighted) (a)                              | 397       | 455       | 465       | 470       |
| Program revenue   | 3,915,879 | 4,201,507 | 4,201,507 | 4,285,537 |
| Full-Time, First-Time Freshmen (regular admission students) | 932       |           |           |           |
| Average SAT Score - Math                                    | 553       |           |           |           |
| Average SAT Score - Reading                                 | 535       |           |           |           |
| Average SAT Score - Total                                   | 1088      |           |           |           |
| Outcomes data (c)   |           |           |           |           |
| Third-Semester Retention Rates                              | 87.1%     |           |           |           |
| Six-Year Graduation Rates                                   | 71.5%     |           |           |           |
| Student tuition and fees                                    |           |           |           |           |
| Total cost of attendance (d)                                | \$ 30,889 | \$ 31,444 | \$ 32,117 |           |
| Full-time undergraduate tuition - state residents           | \$ 8,435  | \$ 8,646  | \$ 8,862  |           |
| Full-time undergraduate tuition - non-state residents       | \$ 15,219 | \$ 15,599 | \$ 15,989 |           |
| Full-time undergraduate fees                                | \$ 4,642  | \$ 4,758  | \$ 4,877  |           |

**OPERATING DATA**

**Institutional Support**

|                                     |               |               |               |  |
|-------------------------------------|---------------|---------------|---------------|--|
| Institutional expenditures          |               |               |               |  |
| Instruction                         | \$ 69,578,810 | \$ 76,478,715 | \$ 78,008,289 |  |
| Sponsored programs and research     | \$ 1,700,079  | \$ 1,967,511  | \$ 2,006,861  |  |
| Extension and public service        | \$ 8,228,395  | \$ 8,687,692  | \$ 8,861,446  |  |
| Academic support                    | \$ 11,226,646 | \$ 12,290,006 | \$ 12,535,806 |  |
| Student services                    | \$ 22,452,847 | \$ 23,473,137 | \$ 23,942,600 |  |
| Institutional support               | \$ 30,062,539 | \$ 36,414,754 | \$ 37,143,049 |  |
| Physical plant and support services | \$ 25,919,748 | \$ 29,120,264 | \$ 29,702,669 |  |

**PERSONNEL DATA**

**Position Data**

|                        |     |       |       |       |
|------------------------|-----|-------|-------|-------|
| State-funded positions | 764 | 1,069 | 1,069 | 1,156 |
|------------------------|-----|-------|-------|-------|

**Notes:**

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



# **Positions and Salary Program Data**

FY 2020 Salary Calculations - Summary (SALCALC)

A B C D E F G H I J K L M N O P Q R S T  
 -D-F-H-H-J -L-N-P-Q-R -M-N-O-P

State-Supported FTE Positions ONLY

| Institution: Stockton University | Bargaining Unit | Total # of State-Supported FTE Positions in FY 2019 | FY 2018 Actual Salary Paid as of 6/30/18 |  | FY 2019 Base Salary as of 7/1/19 |                                  | FY 2019 Actual COLA to be Paid (if any) |   | FY 2019 Deferred COLA to be Paid (if any) |   | FY 2019 Actual COLA to be Paid (if any) |   | FY 2019 Deferred COLA to be Paid (if any) |   | FY 2020 Actual Increments to be Paid (if any) |   | FY 2020 Deferred COLA to be Paid (if any) |   | FY 2020 Actual COLA to be Paid (if any)       |   | FY 2020 Deferred COLA to be Paid (if any) |   | FY 2020 Actual Increments to be Paid (if any) |   | FY 2020 Deferred COLA to be Paid (if any) |   | FY 2020 Actual Increments to be Paid (if any) |   | FY 2020 Estimated Final Salary |                                | FY 2020 Total Salary Program Estimate |                                       |
|----------------------------------|-----------------|---|--|--|----------------------------------|----------------------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|--------------------------------|--------------------------------|---------------------------------------|---------------------------------------|
|                                  |                 |   | FY 2018 Actual Salary Paid as of 6/30/18 | FY 2018 Actual Salary Paid as of 6/30/18 | FY 2019 Base Salary as of 7/1/19 | FY 2019 Base Salary as of 7/1/19 | FY 2019 Actual COLA to be Paid (if any) | FY 2019 Actual COLA to be Paid (if any) | FY 2019 Deferred COLA to be Paid (if any) | FY 2019 Deferred COLA to be Paid (if any) | FY 2019 Actual COLA to be Paid (if any) | FY 2019 Actual COLA to be Paid (if any) | FY 2019 Deferred COLA to be Paid (if any) | FY 2019 Deferred COLA to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Estimated Final Salary | FY 2020 Estimated Final Salary | FY 2020 Total Salary Program Estimate | FY 2020 Total Salary Program Estimate |
|                                  | Bargaining Unit | 484   | 37,564,657.35                            | 41,903,374.01                            | 621,218.03                       | 859,416.73                       | -                                       | -                                       | -   | -   | -                                       | -                                       | 43,384,008.77                             | 43,929,317.60                             | -   | -   | 439,293.18                                | 296,141.41                                | -   | -   | 439,293.18                                | 296,141.41                                | -   | -   | 874,301.03                                | 874,301.03                                | -   | -   | 45,242,911.81                  | 45,242,911.81                  | 1,609,735.62                          | 1,609,735.62                          |
|                                  | CWA             | 312   | 16,316,077.06                            | 19,019,100.74                            | 379,103.62                       | 222,772.38                       | -                                       | -                                       | -   | -   | -                                       | -                                       | 19,620,976.74                             | 19,963,711.98                             | -   | -   | 99,657.12                                 | 156,345.71                                | -   | -   | 99,657.12                                 | 156,345.71                                | -   | -   | 225,000.09                                | 225,000.09                                | -   | -   | 20,888,349.19                  | 20,888,349.19                  | 580,982.92                            | 580,982.92                            |
|                                  | IFPTE           | 95  | 3,771,132.51                             | 4,515,264.06                             | 67,728.93                        | 36,183.95                        | -                                       | -                                       | -   | -   | -                                       | -                                       | 4,619,176.94                              | 4,723,201.93                              | -   | -   | 47,232.02                                 | 33,345.31                                 | -   | -   | 47,232.02                                 | 33,345.31                                 | -   | -   | 36,544.76                                 | 36,544.76                                 | -   | -   | 4,806,979.71                   | 4,806,979.71                   | 117,123.09                            | 117,123.09                            |
|                                  | Lieutenant      | 2   | 182,574.01                               | 188,883.34                               | 3,777.66                         | -                                | -                                       | -                                       | -   | -   | -                                       | -                                       | 192,661.00                                | 194,851.00                                | -   | -   | 1,948.51                                  | -   | -   | -   | 1,948.51                                  | -   | -   | -   | -   | -   | -   | -   | 186,799.51                     | 186,799.51                     | 1,948.51                              | 1,948.51                              |
|                                  | Managers        | 158   | 16,854,208.40                            | 18,749,869.80                            | -                                | -                                | -                                       | -                                       | -   | -   | -                                       | -                                       | 18,749,869.80                             | 18,749,869.80                             | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | 18,749,869.80                  | 18,749,869.80                  | -                                     | -                                     |
|                                  | PBA             | 11  | 305,473.87                               | 586,045.72                               | 9,873.67                         | 12,162.93                        | -                                       | -                                       | -   | -   | -                                       | -                                       | 608,082.32                                | 620,127.33                                | -   | -   | 6,201.27                                  | 6,413.18                                  | -   | -   | 6,201.27                                  | 6,413.18                                  | -   | -   | 12,284.56                                 | 12,284.56                                 | -   | -   | 638,613.16                     | 638,613.16                     | 24,899.01                             | 24,899.01                             |
|                                  | Sergeants       | 7   | 52,164,923.23                            | 563,754.63                               | 11,275.10                        | 1,957.93                         | -                                       | -                                       | -   | -   | -                                       | -                                       | 576,987.66                                | 584,652.66                                | -   | -   | 5,846.53                                  | 978.97                                    | -   | -   | 5,846.53                                  | 978.97                                    | -   | -   | 1,977.51                                  | 1,977.51                                  | -   | -   | 592,476.70                     | 592,476.70                     | 8,803.01                              | 8,803.01                              |
|                                  | TOTALS          | 1,069   | \$ 75,495,774.43                         | \$ 85,526,292.30                         | \$ 1,092,977.01                  | \$ 1,132,493.92                  | \$ -                                    | \$ -                                    | \$ -                                      | \$ -                                      | \$ -                                    | \$ -                                    | \$ 87,751,763.23                          | \$ 88,765,732.30                          | \$ -  | \$ -  | \$ 700,158.63                             | \$ 493,224.58                             | \$ -  | \$ -  | \$ 700,158.63                             | \$ 493,224.58                             | \$ -  | \$ -  | \$ 1,150,108.95                           | \$ 1,150,108.95                           | \$ -  | \$ -  | \$ 90,615,999.88               | \$ 90,615,999.88               | \$ 2,343,492.16                       | \$ 2,343,492.16                       |

Non-State-Supported FTE Positions ONLY

| Bargaining Unit | Total # of Non-State-Supported FTE Positions in FY 2019 | FY 2018 Actual Salary Paid as of 6/30/18 |  | FY 2019 Base Salary as of 7/1/19 |                                  | FY 2019 Actual COLA to be Paid (if any) |   | FY 2019 Deferred COLA to be Paid (if any) |   | FY 2019 Actual COLA to be Paid (if any) |   | FY 2019 Deferred COLA to be Paid (if any) |   | FY 2020 Actual Increments to be Paid (if any) |   | FY 2020 Deferred COLA to be Paid (if any) |   | FY 2020 Actual COLA to be Paid (if any)       |   | FY 2020 Deferred COLA to be Paid (if any) |   | FY 2020 Actual Increments to be Paid (if any) |   | FY 2020 Deferred COLA to be Paid (if any) |   | FY 2020 Actual Increments to be Paid (if any) |   | FY 2020 Estimated Final Salary |                                | FY 2020 Total Salary Program Estimate |                                       |
|-----------------|---|--|--|----------------------------------|----------------------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|--------------------------------|--------------------------------|---------------------------------------|---------------------------------------|
|                 |   | FY 2018 Actual Salary Paid as of 6/30/18 | FY 2018 Actual Salary Paid as of 6/30/18 | FY 2019 Base Salary as of 7/1/19 | FY 2019 Base Salary as of 7/1/19 | FY 2019 Actual COLA to be Paid (if any) | FY 2019 Actual COLA to be Paid (if any) | FY 2019 Deferred COLA to be Paid (if any) | FY 2019 Deferred COLA to be Paid (if any) | FY 2019 Actual COLA to be Paid (if any) | FY 2019 Actual COLA to be Paid (if any) | FY 2019 Deferred COLA to be Paid (if any) | FY 2019 Deferred COLA to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Estimated Final Salary | FY 2020 Estimated Final Salary | FY 2020 Total Salary Program Estimate | FY 2020 Total Salary Program Estimate |
| Bargaining Unit | 21  | 961,552.84                               | 1,082,039.17                             | 1,138,719.05                     | 1,148,027.51                     | -                                       | -                                       | -   | -   | -                                       | -                                       | -   | 1,138,719.05                              | 1,148,027.51                                  | -   | -   | 11,480.28                                 | 9,308.46                                      | -   | -   | 11,480.28                                 | 9,308.46                                      | -   | -   | 46,710.96                                 | 46,710.96                                     | -   | -                              | 1,206,218.75                   | 1,206,218.75                          |                                       |
| CWA             | 38  | 1,214,180.01                             | 1,643,259.72                             | 1,643,259.72                     | 32,865.21                        | -                                       | -                                       | -   | -   | -                                       | -                                       | -   | 1,699,853.53                              | 1,718,143.29                                  | -   | -   | 17,181.45                                 | 18,289.76                                     | -   | -   | 17,181.45                                 | 18,289.76                                     | -   | -   | 23,965.90                                 | 23,965.90                                     | -   | -                              | 1,729,290.64                   | 1,729,290.64                          |                                       |
| IFPTE           | 95  | 2,864,644.77                             | 3,533,730.28                             | 3,533,730.28                     | 53,006.01                        | -                                       | -                                       | -   | -   | -                                       | -                                       | -   | 3,647,861.75                              | 3,684,662.32                                  | -   | -   | 36,846.62                                 | 36,800.57                                     | -   | -   | 36,846.62                                 | 36,800.57                                     | -   | -   | 61,736.68                                 | 61,736.68                                     | -   | -                              | 3,783,245.62                   | 3,783,245.62                          |                                       |
| Managers        | 4   | 295,116.25                               | 319,320.00                               | -                                | -                                | -                                       | -                                       | -   | -   | -                                       | -                                       | -   | 319,320.00                                | 319,320.00                                    | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -                              | 319,320.00                     | 319,320.00                            |                                       |
| PBA             | 2   | 60,878.19                                | 103,524.84                               | -                                | -                                | -                                       | -                                       | -   | -   | -                                       | -                                       | -   | 103,524.84                                | 103,524.84                                    | -   | -   | 1,035.24                                  | -   | -   | -   | 1,035.24                                  | -   | -   | -   | -   | -   | -   | 104,560.08                     | 104,560.08                     |                                       |                                       |
| Sergeants       | 1   | -  | 30,290.04                                | -                                | -                                | -                                       | -                                       | -   | -   | -                                       | -                                       | -   | 30,290.04                                 | 30,290.04                                     | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | 30,290.04                      | 30,290.04                      |                                       |                                       |
| TOTALS          | 161   | \$ 5,396,372.06                          | \$ 6,712,164.05                          | \$ 6,712,164.05                  | \$ 101,657.48                    | \$ -                                    | \$ -                                    | \$ -                                      | \$ -                                      | \$ -                                    | \$ -                                    | \$ -                                      | \$ 6,939,569.21                           | \$ 7,003,968.00                               | \$ -  | \$ -                                      | \$ 66,846.49                              | \$ 64,398.79                                  | \$ -  | \$ -                                      | \$ 66,846.49                              | \$ 64,398.79                                  | \$ -  | \$ -                                      | \$ 132,413.54                             | \$ 132,413.54                                 | \$ -  | \$ -                           | \$ 7,203,228.03                | \$ 7,203,228.03                       |                                       |

New and Requested FTE Positions ONLY

| Bargaining Unit | Total # of Non-State-Supported FTE Positions in FY 2019 | FY 2018 Actual Salary Paid as of 6/30/18 |  | FY 2019 Base Salary as of 7/1/19 |                                  | FY 2019 Actual COLA to be Paid (if any) |   | FY 2019 Deferred COLA to be Paid (if any) |   | FY 2019 Actual COLA to be Paid (if any) |   | FY 2019 Deferred COLA to be Paid (if any) |   | FY 2020 Actual Increments to be Paid (if any) |   | FY 2020 Deferred COLA to be Paid (if any) |   | FY 2020 Actual COLA to be Paid (if any)       |   | FY 2020 Deferred COLA to be Paid (if any) |   | FY 2020 Actual Increments to be Paid (if any) |   | FY 2020 Deferred COLA to be Paid (if any) |   | FY 2020 Actual Increments to be Paid (if any) |   | FY 2020 Estimated Final Salary |                                | FY 2020 Total Salary Program Estimate |                                       |
|-----------------|---|--|--|----------------------------------|----------------------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|--------------------------------|--------------------------------|---------------------------------------|---------------------------------------|
|                 |   | FY 2018 Actual Salary Paid as of 6/30/18 | FY 2018 Actual Salary Paid as of 6/30/18 | FY 2019 Base Salary as of 7/1/19 | FY 2019 Base Salary as of 7/1/19 | FY 2019 Actual COLA to be Paid (if any) | FY 2019 Actual COLA to be Paid (if any) | FY 2019 Deferred COLA to be Paid (if any) | FY 2019 Deferred COLA to be Paid (if any) | FY 2019 Actual COLA to be Paid (if any) | FY 2019 Actual COLA to be Paid (if any) | FY 2019 Deferred COLA to be Paid (if any) | FY 2019 Deferred COLA to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Estimated Final Salary | FY 2020 Estimated Final Salary | FY 2020 Total Salary Program Estimate | FY 2020 Total Salary Program Estimate |
| Bargaining Unit | 35.0  | 1,748,133.07                             | 2,172,268.63                             | 32,081.31                        | 45,587.54                        | -                                       | -                                       | -   | -   | -                                       | -                                       | -   | 2,249,937.48                              | 3,272,019.65                                  | -   | -   | 22,600.18                                 | 10,082.19                                     | -   | -   | 22,600.18                                 | 10,082.19                                     | -   | -   | 43,029.72                                 | 43,029.72                                     | -   | -                              | 3,337,649.55                   | 3,337,649.55                          |                                       |
| CWA             | 19.0  | 1,655,460.97                             | 448,017.69                               | 8,960.35                         | 3,192.21                         | -                                       | -                                       | -   | -   | -                                       | -                                       | -   | 456,978.04                                | 1,010,927.02                                  | -   | -   | 4,859.27                                  | 18,890.24                                     | -   | -   | 4,859.27                                  | 18,890.24                                     | -   | -   | 21,357.17                                 | 21,357.17                                     | -   | -                              | 1,034,676.53                   | 1,034,676.53                          |                                       |
| IFPTE           | 16.0  | 110,919.36                               | 596,434.30                               | 8,946.54                         | -                                | -                                       | -                                       | -   | -   | -                                       | -                                       | -   | 608,573.05                                | 610,002.45                                    | -   | -   | 6,100.04                                  | 1,429.40                                      | -   | -   | 6,100.04                                  | 1,429.40                                      | -   | -   | -   | -   | -   | -                              | 637,459.66                     | 637,459.66                            |                                       |
| Lieutenant      | 1.0   | -  | 92,589.96                                | -                                | -                                | -                                       | -                                       | -   | -   | -                                       | -                                       | -   | 92,589.96                                 | 92,589.96                                     | -   | -   | 925.90                                    | -   | -   | -   | 925.90                                    | -   | -   | -   | -   | -   | -   | -                              | 93,515.86                      | 93,515.86                             |                                       |
| Managers        | 2.5   | 78,033.24                                | 87,500.00                                | -                                | -                                | -                                       | -                                       | -   | -   | -                                       | -                                       | -   | 87,500.00                                 | 279,500.00                                    | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | 279,500.00                     | 279,500.00                     |                                       |                                       |
| PBA             | 13.0  | 11,786.62                                | 615,679.53                               | -                                | -                                | -                                       | -                                       | -   | -   | -                                       | -                                       | -   | 615,679.53                                | 615,679.53                                    | -   | -   | 6,156.77                                  | -   | -   | -   | 6,156.77                                  | -   | -   | -   | -   | -   | -   | 621,836.30                     | 621,836.30                     |                                       |                                       |
| TOTALS          | 86.50   | \$ 2,114,333.26                          | \$ 4,012,490.11                          | \$ 49,988.20                     | \$ 48,779.75                     | \$ -                                    | \$ -                                    | \$ -                                      | \$ -                                      | \$ -                                    | \$ -                                    | \$ -                                      | \$ 4,111,288.06                           | \$ 5,880,718.61                               | \$ -  | \$ -                                      | \$ 40,642.16                              | \$ 11,511.59                                  | \$ -  | \$ -                                      | \$ 40,642.16                              | \$ 11,511.59                                  | \$ -  | \$ -                                      | \$ 83,277.13                              | \$ 83,277.13                                  | \$ -  | \$ -                           | \$ 6,004,637.90                | \$ 6,004,637.90                       |                                       |

Hourly Positions ONLY

| Bargaining Unit | Total # of Non-State-Supported FTE Positions in FY 2019 | FY 2018 Actual Salary Paid as of 6/30/18 |  | FY 2019 Base Salary as of 7/1/19 |                                  | FY 2019 Actual COLA to be Paid (if any) |   | FY 2019 Deferred COLA to be Paid (if any) |   | FY 2019 Actual COLA to be Paid (if any) |   | FY 2019 Deferred COLA to be Paid (if any) |   | FY 2020 Actual Increments to be Paid (if any) |   | FY 2020 Deferred COLA to be Paid (if any) |   | FY 2020 Actual COLA to be Paid (if any)       |   | FY 2020 Deferred COLA to be Paid (if any) |   | FY 2020 Actual Increments to be Paid (if any) |   | FY 2020 Deferred COLA to be Paid (if any) |   | FY 2020 Actual Increments to be Paid (if any) |   | FY 2020 Estimated Final Salary |                                | FY 2020 Total Salary Program Estimate |                                       |
|-----------------|---|--|--|----------------------------------|----------------------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|--------------------------------|--------------------------------|---------------------------------------|---------------------------------------|
|                 |   | FY 2018 Actual Salary Paid as of 6/30/18 | FY 2018 Actual Salary Paid as of 6/30/18 | FY 2019 Base Salary as of 7/1/19 | FY 2019 Base Salary as of 7/1/19 | FY 2019 Actual COLA to be Paid (if any) | FY 2019 Actual COLA to be Paid (if any) | FY 2019 Deferred COLA to be Paid (if any) | FY 2019 Deferred COLA to be Paid (if any) | FY 2019 Actual COLA to be Paid (if any) | FY 2019 Actual COLA to be Paid (if any) | FY 2019 Deferred COLA to be Paid (if any) | FY 2019 Deferred COLA to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Deferred COLA to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Actual Increments to be Paid (if any) | FY 2020 Estimated Final Salary | FY 2020 Estimated Final Salary | FY 2020 Total Salary Program Estimate | FY 2020 Total Salary Program Estimate |
| Bargaining Unit | 35.0  | 1,748,133.07                             | 2,172,268.63                             | 32,081.31                        | 45,587.54                        | -                                       | -                                       | -   | -   | -                                       | -                                       | -   | 2,249,937.48                              | 3,272,019.65                                  | -   | -   | 22,600.18                                 | 10,082.19                                     | -   | -   | 22,600.18                                 | 10,082.19                                     | -   | -   | 43,029.72                                 | 43,029.72                                     | -   | -                              | 3,337,649.55                   | 3,337,649.55                          |                                       |
| Adjunct         | 19.0  | 1,574,181.56                             | 1,579,063.08                             | 48,837.00                        | 48,837.00                        | -                                       | -                                       | -   | -   | -                                       | -                                       | -   | 48,837.00                                 | 48,837.00                                     | -   | -   | 48,837.00                                 | 48,837.00                                     | -   | -   | 48,837.00                                 | 48,837.                                       |   |   |   |   |   |                                |                                |                                       |                                       |

**FY 2020**  
**Budget Request Summary**

# FY 2020 BUDGET REQUEST SUMMARY

Full funding of Stockton University's FY 2020 Budget Request will advance the University on its ambitious path to provide a high-quality, affordable education to all citizens of New Jersey. This Fall 2018, Stockton made higher education history in New Jersey with the opening of a new \$178.3 million residential campus in Atlantic City. In addition, the University continues to challenge itself to meet its established goals and implemented programs developed during the last Middle States re-accreditation process, including:

- Enhancement of undergraduate and graduate education by: launching new programs; developing comprehensive learning assessments; enabling effective pedagogy; ensuring that advances in technology and alternate modes of instruction enhance quality and excellence, and strengthening the freshman year experience.
- Meeting the capacity challenge by: managing enrollment growth while increasing retention, and implementing the Facilities Master Plan for the coming decade.
- Maintaining affordability by: meeting enrollment and fiscal benchmarks; matching funding and staffing to institutional priorities; increasing university supported aid to students, including support for internships, and building a strong institutional advancement function so that major fundraising campaigns complement state support, thus controlling costs passed on to students.

Stockton University's anticipated FY 2020 Direct State Appropriation is \$18,391,000. Stockton requests total funding of \$41,631,241, which encompasses the priorities totaling \$23,240,241, including 86.5 additional State-funded lines.

The University's priorities are as follows and are presented in detail per the required format at the conclusion of this document.

1. **Equitable Funding:** \$11,170,241 (Page 28)
2. **Atlantic City Campus:** \$10,000,000 (Page 29)
3. **Stockton University Center for Marine and Environmental Science:** \$1,470,000 (Page 30)
4. **Cultural Center:** \$600,000 (Page 31)

## Summary:

Despite fiscal constraints, Stockton University continues to provide an atmosphere of excellence for the college bound students of New Jersey. If base budget erosion continues, quality will suffer. Accordingly, Stockton's FY 2020 Budget Request seeks to strengthen the entire educational fabric of the University, including Galloway, Atlantic City, and the many offsite instructional sites, so that all segments of the campus community move forward together in implementing the University's Vision, Mission, and Strategic Plan.

**FY 2020  
Priority Requests**

STATE OF NEW JERSEY  
DEPARTMENT OF THE TREASURY  
OFFICE OF MANAGEMENT AND BUDGET  
FISCAL YEAR 2020  
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)  
For  
DEPARTMENT OF STATE  
STOCKTON UNIVERSITY

**Title:** Equitable Funding  
**Type:** Growth  
**CIC:** Potential Growth (Discretionary)  Legislation  Capital Request  It Component  
**Space Needs:** No Effect **Rank:** 1

**Initiative Description:**

Stockton University is requesting an additional \$11,170,241 in direct appropriation. The University currently receives the least amount of dollars per FTE students among all State colleges and universities. To make Stockton's funding at par with the State average, an additional direct appropriation totaling \$11,170,241 is required.

**Impact**

Additional State funding will help support the University's current operations and anticipated growth at Stockton. Further, the additional appropriation will bring Stockton's funding in line with the State average. It will also demonstrate the State's effort to be equitable among all State colleges and universities.

**Out-year Considerations**

The additional funding should be considered a permanent addition to the University's direct appropriation.

**Language**

**FY Funding**

|                                   | <u>FY 2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|-----------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Fiscal Year Funding:</b> | \$242,026      | \$253,196      | \$253,196      | \$253,196      |
| <b>Change:</b>                    | \$11,170       | \$0            | \$0            | \$0            |
| <b>Total FY Budget Request:</b>   | \$253,196      | \$253,196      | \$253,196      | \$253,196      |

**STATE OF NEW JERSEY  
DEPARTMENT OF THE TREASURY  
OFFICE OF MANAGEMENT AND BUDGET  
FISCAL YEAR 2020  
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)  
For  
DEPARTMENT OF STATE  
STOCKTON UNIVERSITY**

**Title:** Atlantic City Campus  
**Type:** Growth  
**CIC:** Potential Growth (Discretionary)  Legislation  Capital Request  It Component  
**Space Needs:** No Effect **Rank:** 2

**Initiative Description:**

The University is requesting \$10.0 million in direct appropriation funding and an additional 64.5 State-funded positions for the academic operation of the new Atlantic City campus. The \$10.0 million of requested funding comprises the following: 24 – Faculty (\$2.325M), .50 – Associate Provost (\$87K), 4 – Professional Staff (\$225K), 21 – Plant Maintenance Workers (\$873K), 15 – Police and Security Officers (\$765K), \$203K for adjuncts, and \$217K for hourly workers. The funding request also includes \$1.1M for shuttle service, \$325K for parking garage services, and \$3.880M for non-salary operational needs.

This initiative will provide funding for the academic, safety, operational, and administrative services of Stockton University's Atlantic City campus. The University opened the new Atlantic City campus in Fall 2018, where Stockton welcomed 533 students to the residential complex on the boardwalk. The campus includes a 56,000-square-foot academic building inclusive of 14 classrooms, student common areas, an event room, and faculty and administrative offices. In addition, there are two instructional classrooms located in the adjacent residence building.

**Impact**

Additional State funding will support the University's Atlantic City campus operations and will minimize increases to tuition and fees. The funding for the expansion of Stockton University Atlantic City will help support the University's mission to provide a high-quality, affordable, and accessible education to a diverse population, while serving the needs of area residents. This will enable more college students to remain in New Jersey and succeed in today's global society.

**Out-year Considerations**

The direct appropriation funding request for \$10.0 million, including an additional 64.5 State-funded positions should be considered a permanent addition to the University to allow for continued operation of the Atlantic City campus. This funding will help the University and the State to achieve goals of increasing the capacity of New Jersey public institutions and serve the increasing number of students requiring public higher education.

**Language**

**FY Funding**

|                                   | <u>FY 2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|-----------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Fiscal Year Funding:</b> | \$242,026      | \$252,026      | \$252,026      | \$252,026      |
| <b>Change:</b>                    | \$10,000       | \$0            | \$0            | \$0            |
| <b>Total FY Budget Request:</b>   | \$252,026      | \$252,026      | \$252,026      | \$252,026      |

**Position:**

**Saving initiative start date:** 7/1/2019

| <u>Position Type</u>          | <u>Positions</u> |           | <u>Comments</u>                   |
|-------------------------------|------------------|-----------|-----------------------------------|
|                               | <u>#</u>         | <u>\$</u> |                                   |
| Increase FTE                  | 65               | \$4,275   | Salaries included in the request. |
| <b><u>Total Positions</u></b> | 65               | \$4,275   |                                   |

**STATE OF NEW JERSEY  
DEPARTMENT OF THE TREASURY  
OFFICE OF MANAGEMENT AND BUDGET  
FISCAL YEAR 2020  
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)  
For  
DEPARTMENT OF STATE  
STOCKTON UNIVERSITY**

**Title:** Stockton University Center for Marine and Environmental Science  
**Type:** Growth  
**CIC:** Potential Growth (Discretionary)  Legislation  Capital Request  It Component  
**Space Needs:** No Effect **Rank:** 3

**Initiative Description:**

Stockton University is requesting \$1,470,000 in direct appropriation and an additional 15 State-funded positions to support the operations of the Stockton University Center for Marine and Environmental Science in Atlantic City, New Jersey. This facility will focus on teaching, learning, and research. The Center will target the many issues facing New Jersey’s coastline, including: development, global climate change, resiliency, energy development, and the stewardship of natural resources.

The \$1,470,000 requested represents the following 15 positions: 1 – Assistant Director (\$99K), 7 – Faculty (\$736K), 5 – Professional Staff (\$325K), and 2 – Clerical Staff (\$100K), as well as student workers (\$25K) in Atlantic City. In addition, programmatic (non-salary) funding of \$185K will be designated for Science, Technology, Engineering, and Mathematics (STEM)-based undergraduate and graduate programs for the Atlantic City campus. These programs will foster a growth in enrollment on the Atlantic City campus, as well as provide additional opportunities for the in-state education of residents.

**Impact**

The Stockton University Center for Marine and Environmental Science will operate closely with other state agencies, including the New Jersey Department of Environmental Protection (NJDEP). This proposed partnership will create synergies in operations, such as shared laboratories. The project also contains an environmental technology component (business incubator) that will develop and nurture “Blue Economy” (local, innovative, and entrepreneurial) solutions and technologies. These will help to address living and working conditions in the coastal zone. The University’s Center for Marine and Environmental Science initiative will support the diversification of Atlantic City’s economy by attracting research and development opportunities and partners to the region.

**Out-year Considerations**

This additional funding should be considered a permanent addition to the University’s direct appropriation.

**Language**

**FY Funding**

|                                   | <u>FY 2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|-----------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Fiscal Year Funding:</b> | \$242,026      | \$243,496      | \$243,496      | \$243,496      |
| <b>Change:</b>                    | \$1,470        | \$0            | \$0            | \$0            |
| <b>Total FY Budget Request:</b>   | \$243,496      | \$243,496      | \$243,496      | \$243,496      |

**Position:**

Saving initiative start date: 7/1/2019

| <u>Position Type</u>          | <u>Positions</u> |           | <u>Comments</u>                  |
|-------------------------------|------------------|-----------|----------------------------------|
|                               | <u>#</u>         | <u>\$</u> |                                  |
| Increase FTE                  | 15               | \$1,260   | Salaries included in the request |
| <b><u>Total Positions</u></b> | 15               | \$1,260   |                                  |



**STATE OF NEW JERSEY  
DEPARTMENT OF THE TREASURY  
OFFICE OF MANAGEMENT AND BUDGET  
FISCAL YEAR 2020  
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)  
For  
DEPARTMENT OF STATE  
STOCKTON UNIVERSITY**

**Title:** Cultural Center  
**Type:** Growth  
**CIC:** Potential Growth (Discretionary)  Legislation  Capital Request  It Component  
**Space Needs:** No Effect **Rank:** 4

**Initiative Description:**

Stockton University is requesting \$600,000 in direct appropriation and an additional seven (7) State-funded positions to support the University's goal of creating a Cultural Center on both the Galloway and Atlantic City campuses. The current social and cultural climate reflects an acute need for a heightened awareness of civility and respect for all campus constituents. This Center will offer programs and services to promote awareness, safety, and respect for and amongst all members of the Stockton Community. This initiative further supports the Student Affairs' Administrators in Higher Education (NASPA) – A Culture of Respect model. Another goal of the Center is to provide students with a strong foundation as they continue their journey into a global society.

Funding will support the following seven (7) positions on both campuses: 1 – Director (\$93K), 3 – Assistant Directors/ Counseling Multi-Cultural Specialists (\$216K), 1 – Assistant Director/Program Coordinator (\$60K), 2 – Program Assistants (\$100K), as well as graduate and student workers (\$43K). Non-salary funding of \$88K will provide program resources, guest speakers, professional development opportunities, and program incentives for students and the entire campus community.

**Impact**

Stockton University's Cultural Center will benefit the entire campus community and community-at-large. This Center will provide and facilitate year-round educational programming and incentives, mediation and counseling services, internship opportunities, and professional development/training on a consistent basis in an effort to foster an ethos of community-wide respect and cross-cultural collaboration.

Budgeting challenges are a significant obstacle to implementation. Since current non-salary budgets are limited, allocating funds from existing programs will create a negative and adverse effect on those programs. Dedicated spaces for the Cultural Center will be required. Options on both the Galloway and Atlantic City campuses are available and will be considered strongly prior to implementation.

**Out-year Considerations**

Stockton University's Cultural Center would be best served with support of long-term dedicated funding. As such, the additional funding should be considered a permanent addition to the University's direct appropriation. The State's commitment of long-term funds would best demonstrate continuity and consistency. The Cultural Center initiative would reinforce confidence amongst the students and the entire campus community for the implementation and continuation of a proactive program. This program aims to mitigate reactive situations, while fostering civility, safety, and respect for all.

**Language**

**FY Funding**

|                                   | <u>FY 2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|-----------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Fiscal Year Funding:</b> | \$242,026      | \$242,626      | \$242,626      | \$242,626      |
| <b>Change:</b>                    | \$600          | \$0            | \$0            | \$0            |
| <b>Total FY Budget Request:</b>   | \$242,626      | \$242,626      | \$242,626      | \$242,626      |

**Position:**

**Saving initiative start date:** 7/1/2019

| <u>Position Type</u>          | <u>Positions</u> |           | <u>Comments</u>                  |
|-------------------------------|------------------|-----------|----------------------------------|
|                               | <u>#</u>         | <u>\$</u> |                                  |
| Increase FTE                  | 7                | \$469     | Salaries included in the request |
| <b><u>Total Positions</u></b> | 7                | \$469     |                                  |

# **Organizational Chart**



# ORGANIZATION CHART

