



FY 2021
STATE BUDGET REQUEST



STOCKTON UNIVERSITY

101 Vera King Farris Drive, Galloway NJ 08205 | stockton.edu

Stockton is an Equal Opportunity Institution

STOCKTON UNIVERSITY
FY 2021 State Budget Request
Table of Contents

FY 2021 STATE BUDGET REQUEST	1
Executive Summary (President’s Statement)	2
FY 2021 State Budget Overview.....	3
Stockton University Atlantic City	4
A Model for Sustainability and Resiliency	5
Experiential Learning	6
Early Exposure to College.....	7
Supportive Faculty and Staff.....	8
Safe and Supportive Campuses	9
Stockton in South Jersey	10
Equitable Funding	11
FY 2021 SENIOR PUBLIC BUDGET FORMS	12
FY 2020 Projected Tuition Revenue (TUIT)	13
FY 2020 Projected Fees Schedule (FEES).....	14
Revenue Reconciliation (BB-103)	15
FY 2021 Budget Request (BB-102).....	16
SALARY DATA AND POSITIONS	17
FY 2021 Salary Calculation – Summary (SALCALC).....	18
FINANCIAL DATA AND OTHER BUDGET DOCUMENTATION	19
FY 2021 Preface	20
FY 2021 Evaluation Data	21
FY 2021 Appropriation Language (BB-104-2).....	22
FY 2021 Appropriation Data (BB-105)	23
2019-2020 HESAA College Budget Questionnaire	24
Institutionally Funded Tuition Waivers and Scholarships	26
FY 2021 BUDGET REQUEST & INITIATIVES	27
FY 2021 Budget Request Summary	28
FY 2021 Budget Initiative Forms (BIFs)	29
Priority #1: Equitable Funding	30
Priority #2: Atlantic City Campus.....	31
Priority #3: Atlantic City Coastal Resiliency Center	32
Priority #4: Student Unity Center.....	33
Priority #5: Advancing Athletic Programs	35
ORGANIZATIONAL CHART	36

**FY 2021
State Budget Request**

STOCKTON

EXECUTIVE SUMMARY

In FY 2021, Stockton University will focus on five initiatives. The first initiative, equitable funding, remains a priority. While the additional funding provided in FY 2020 is beneficial, Stockton is still the lowest-funded of the State senior public colleges and universities, at \$2,657 per student. That cost is nearly \$1,000 less than the State average of \$3,597 per student.

The opening of Stockton University Atlantic City in Fall 2018 has been a huge success. In Fall 2019, the Residential Complex, which houses more than 530 students, is already at capacity, and over 1,800 students are taking at least one class in the Atlantic City Academic Center. As enrollment continues to grow, the University will face a student housing shortage. As a result, Stockton's second initiative involves expanding the Atlantic City campus.

The third initiative includes a Coastal Resiliency Center in Atlantic City. This Center would create a statewide research hub that will: address the impact of climate change on the Jersey shore, build upon the work of Stockton's Coastal Research Center, and provide learning and research opportunities for faculty and students.

The fourth initiative focuses on a new Student Unity Center. This vision encompasses a multi-purpose conference room on the Galloway campus that would enhance campus life and address the needs of Stockton's increasingly diverse student body.

The fifth initiative supports advancements to Stockton's athletic programs. Funding would enhance resources for intercollegiate athletics, club sports, and intramurals and recreation programs.

Stockton University is committed to providing a high-quality, affordable education to all citizens of New Jersey. The University is rapidly reaching its goal of 10,000 students, but needs greater support from the State. For FY 2021, Stockton is requesting an additional \$22.5 million in direct appropriation and 101 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 2021 STATE BUDGET OVERVIEW

In Fall 2021, Stockton University will celebrate its **50th Anniversary**. The campus has changed tremendously over the past 50 years, while still holding true to its mission of serving students and the community. The first class of 1,000 students met in the old Mayflower Hotel in Atlantic City, while the first buildings on the sprawling 1,600-acre Galloway campus were completed.

Today, just one year after the opening of the new **Atlantic City campus** in Fall 2018, more than 530 students are again living in Atlantic City, bringing new energy and diversity to the city. Stockton's return to Atlantic City has been so successful that the University is already facing the need to expand to meet the ever-increasing demand.

While Stockton University's enrollment has increased tenfold since its opening, state aid has fallen far behind. More than 9,900 students now attend the University in Fall 2019, bringing us to just a few students short of our goal of 10,000 students.

As the only four-year institution in the region, Stockton continues to focus on providing an **affordable and quality college education** to students in some of the most socioeconomically distressed areas of the state.

Governor Murphy's funding initiatives have helped Stockton's tuition and fees remain competitive among the state colleges. However, the University still receives the lowest amount of state support for its operating budget. Stockton students deserve more. The University needs **equitable support** from the State to provide the services that students need to be successful.



Stockton State College, 1971



Stockton University Atlantic City, 2019

STOCKTON

STOCKTON UNIVERSITY ATLANTIC CITY



Stockton University Atlantic City's initial year has witnessed exciting progress for both the University and the city, as Stockton continues to fulfill its mission as a State-designated **Anchor Institution**.

The new, oceanfront residential complex is at maximum capacity, with more than 530 students living on the Boardwalk. Plans are being made for a second housing complex that would provide residential accommodations for 400 additional students. However, State funding assistance is critical to make this vision a reality.

Enrollment in courses in Atlantic City has grown by nearly 40%. Now, in Fall 2019, over 1,800 students are taking at least one course at the new Academic Center. This is an increase from 1,300 in Fall 2018.

Students enrolled in the Hospitality, Tourism and Event Management Program participate in **hands-on learning experiences and internships** in area casino hotels. Environmental Science professors take advantage of the surroundings by holding lessons on the beach as an extension of in-class learning.

The Academic Center's Fannie Lou Hamer Event Room has become a popular site for both university and community events. In June 2019, Stockton Atlantic City hosted an **international summit** on faith-based terrorism. This generated global news coverage and positive publicity for Atlantic City.

The excitement of Stockton Atlantic City extends beyond the campus. Flags for the new **University District** in the Chelsea neighborhood present a new identity for the area. Stockton students helped to renovate the nearby O'Donnell Park by brightening up the entrance to both the campus and the city.



STOCKTON

A MODEL FOR SUSTAINABILITY AND RESILIENCY



In July 2019, New Jersey Department of Environmental Protection Commissioner, Catherine McCabe, was the keynote speaker at Stockton's annual **Jersey Shore Beach Report**. During the address, she discussed the need for a New Jersey Strategic Climate Plan.



Much of what we know about beach erosion in New Jersey can be attributed to the decades of research by Dr. Stewart Farrell and the staff of Stockton's **Coastal Research Center**. Stockton is now in the forefront of developing the **Atlantic City Coastal Resiliency Center** that will provide crucial research opportunities for faculty, staff, and students to develop and implement the State's plan.



On Stockton's main campus in Galloway, the **Sustainability Lab** provides a forum to teach students how to solve real-life energy issues. Students study sustainable agriculture at the **Stockton Farm**. Stockton's partnership with Ørsted will benefit students, faculty, and staff as the company develops a state-approved wind farm near Atlantic City.

At the **Stockton Marine Field Station**, faculty and students are also helping to restore the oyster industry in Barnegat Bay. This is accomplished through their research with the Barnegat Bay Partnership on how oysters can restore the bay's damaged ecosystem.



STOCKTON EXPERIENTIAL LEARNING



Stockton students are learning and engaging in real-life situations both on and off campus through research projects and internships. For the third consecutive year, students submitted an experiment that was accepted by the **International Space Station**. Students also accompanied a professor to study stream ecology in the Adirondack Mountains.



Stockton students have devoted their summers as interns at the William J. Hughes FAA Technical Center and Atlantic City casinos.

Hundreds of students spent a semester in the **Washington, D.C. Internship Program** and the Disney College Program.

Stockton's Office of Global Engagement helps students achieve their dream of studying abroad. Students in the **Model U.N. Program** have traveled to Galapagos and China. They will be venturing to Japan in 2020.

Stockton University is ranked among the top 25 four-year colleges in the nation in providing services to veterans. Student veterans can take a unique class that connects the work of the Greek poet, Homer, to their own experiences. This class includes a trip to Greece during spring break, where students relate *The Odyssey* to their own lives.



"Model UN has taught me that **everyone** can make an impact in the group. We all come from different backgrounds, values, and experiences, but that gives us **unique** perspectives and solutions. It's important to **embrace** our differences. **Just like the United Nations, we can make positive changes in the world together.**"

- Syeda Sanjidha ('20)

STOCKTON

EARLY EXPOSURE TO COLLEGE



Stockton University is committed to meeting Governor Murphy’s goal of providing students with an affordable and accessible education. That commitment begins as early as middle school. In 2019, Stockton hosted its first cohort of more than 60 middle and high school students (grades 7-12) from the Atlantic City and Pleasantville Public School Districts in the new **College Bound Program**.

More than 1,000 students in 32 area high schools are enrolled in Stockton’s **Dual Credit Program**. Through Stockton, secondary students have the opportunity to earn college credits while completing high school course requirements simultaneously. Students can enroll in classes in the following 11 different areas of study: Sociology and Anthropology, Africana Studies, Survey of Mathematics, Service Learning and Civic Engagement, Health Sciences, Holocaust and Genocide Studies, World Language Studies, Math and Science Studies, Media Production, Criminal Justice, and Tomorrow’s Teachers/Pathways to Learning (Education). Those credits will save high school participants thousands of dollars in tuition costs at Stockton and will shorten the time it takes to graduate.



Stockton’s **Transfer Pathways Program** currently partners with seven community colleges to offer dual admission. This provides students with a smooth transition from their associate to bachelor’s degree.



STOCKTON

SUPPORTIVE FACULTY AND STAFF



Stockton University's **Student Success Services** staff recognizes the many challenges faced by college students today and provides personnel and programs for additional support. Peer mentors and counselors help to develop the relationships that students need to succeed and graduate on time.

The **First Ospreys** retention initiative reaches out to students who are the first in their families to attend college. This program's mission is to foster a support system and sense of community for first-generation students to ensure a successful college experience.

The expanded Educational Opportunity Fund (EOF) Program includes a **new cohort at Stockton University Atlantic City**. More than 120 EOF students attended a summer academy, rising at 6:00 a.m. for morning exercise, attending classes and workshops, and participating in community service activities in the city. Every student at Stockton has a preceptor to advise and guide them through their higher education journey.



STOCKTON

SAFE AND SUPPORTIVE CAMPUSES



Stockton is a community of many interests. The University hosts more than 160 clubs and organizations. The campus **Culture of Respect** initiative reinforces the University's commitment to civility, community, and safety by offering dozens of special programs and projects throughout the year.

The University is beginning to make plans for a **Student Unity Center**. This Center would offer programs and services to promote awareness, safety, and respect for and amongst all members of the Stockton Community, while fostering the Culture of Respect model.

The **Advancing Athletic Programs'** initiative focuses on improvements to support the health and wellness of Stockton students, faculty, and staff. Almost 3,000 students participate in the **19 intercollegiate men's and women's sports** and **18 club and intramural sports**, including golf, volleyball, table tennis, fencing, and ice hockey. Public support helped to launch a new rowing program, and Stockton's esports team has attracted different types of competitors. Future goals include a Fieldhouse and Fitness/Aquatic Center.

In October 2019, Stockton expanded the **Office of Military and Veteran Services**. This expansion includes a lounge and larger office, which provides easier access to services for veterans. The new **Women's, Gender and Sexuality Center** offers privacy and a supportive environment for students addressing sensitive and personal topics.



STOCKTON

STOCKTON IN SOUTH JERSEY



Stockton University's reach goes well beyond its Galloway and Atlantic City campuses. Sites in Manahawkin, Hammonton, and Woodbine extend Stockton's offerings throughout South Jersey, while providing academic and public programs that benefit the entire community.

Stockton University at **Manahawkin** is home to Stockton's Accelerated BSN Nursing Program. This instructional site offers a six-bed Foundations of Nursing Lab with simulated patients and exam rooms that provide students with realistic learning experiences.



Kramer Hall in **Hammonton** hosts the Master of Data Science and Strategic Analytics and the new Master in Counseling Programs. This site also houses a gallery for the Noyes Museum of Art at Stockton.

Stockton's **Woodbine** site includes the Sam Azeez Museum of Woodbine Heritage, which preserves the history of the Russian Jews who settled in the area in the late 19th century. This instructional site is a designated teaching center for the New Jersey Commission of Holocaust Education.



STOCKTON

EQUITABLE FUNDING

Stockton supports Governor Murphy’s student-centered vision for New Jersey Higher Education. The University is grateful for the additional state aid that was designated in FY 2020.

Due to decades of chronic underfunding, Stockton is still the lowest-funded senior public university at **nearly \$1,000 per student below the state average**.

Stockton has done its share to remain affordable, as its tuition and fees are in the mid-range among the state public colleges and universities.

Stockton University is the only four-year college in the southeastern part of New Jersey. While Stockton remains steadfast in its mission to serve all students in New Jersey, we have a special responsibility to those living in our local South Jersey communities, which are the most socioeconomically challenged in the state. Our students need and deserve an **exceptional education**. Their successes are our legacy, which will benefit the State.

Senior Public Universities		FY20 Student Enrollment & Direct State Appropriation	
Institution	Budgeted FY20 Students	FY20 Direct State Appropriation (\$000's)	Direct State Appropriation Per Student Enrollment
New Jersey City University	5,876	\$26,672	\$4,539
William Paterson University	7,708	\$32,215	\$4,179
The College of New Jersey	7,193	\$28,698	\$3,990
State Average			\$3,597
Ramapo College of New Jersey	5,248	\$16,627	\$3,168
Kean University	10,848	\$33,060	\$3,048
Stockton University	9,165	\$24,348	\$2,657



**FY 2021 Senior Public
Budget Forms**

FY 2020 Projected Tuition Revenue (TUIT)

Institution: Stockton University

Annual FTE Undergraduate = 32 student credit hours / Annual FTE Graduate = 24 student credit hours

A. Annual In-State (excluding special sessions, e.g. summer, winter, etc.)

7,885	Headcount Full-Time Undergraduate	X	<u>\$ 12,004.56</u>	(FY 2020 Tuition Rate)	=	<u>\$ 94,655,956</u>
205	FTE Part-Time Undergraduate	X	<u>\$ 14,774.40</u>	(FY 2020 Tuition Rate)	=	<u>\$ 3,028,752</u>
517	FTE Graduate	X	<u>\$ 18,022.08</u>	(FY 2020 Tuition Rate)	=	<u>\$ 9,317,415</u>
165	FTE Doctoral	X	<u>\$ 19,552.80</u>	(FY 2020 Tuition Rate)	=	<u>\$ 3,226,212</u>

B. Annual Out-of-State (excluding special sessions, e.g. summer, winter, etc.)

165	Headcount Full-Time Undergraduate	X	<u>\$ 19,292.68</u>	(FY 2020 Tuition Rate)	=	<u>\$ 3,183,292</u>
3	FTE Part-Time Undergraduate	X	<u>\$ 23,744.64</u>	(FY 2020 Tuition Rate)	=	<u>\$ 71,234</u>
13	FTE Graduate	X	<u>\$ 26,277.60</u>	(FY 2020 Tuition Rate)	=	<u>\$ 341,609</u>
4	FTE Doctoral	X	<u>\$ 29,811.60</u>	(FY 2020 Tuition Rate)	=	<u>\$ 119,246</u>

8,050 Total Headcount Full-Time Undergraduate (should match eval data)

208 Total FTE Part-Time Undergraduate (should match eval data)

530 Total FTE Graduate (should match eval data)

169 Total FTE Doctoral (should match eval data)

Subtotal \$ 113,943,716

Is full-time Undergraduate tuition a flat rate? (Check YES or NO below)

YES X NO

If Yes, the flat rate applies to students taking at least

 12 Credits, but not more than 20 Credits

Is full-time Graduate tuition a flat rate? (Check YES or NO below)

YES NO X

If Yes, the flat rate applies to students taking at least

 Credits, but not more than Credits

Adjustments (provide comments for *categories):

Tuition Waivers* \$ -

Tuition Refunds \$ -

Other Adjustments* \$ (1,103,487.50)

Subtotal Tuition + Adjustments \$ 112,840,229

Summer Tuition Revenue:

Undergraduate \$ 4,665,982.02

Graduate \$ 1,863,222.53

Winter/Special Sessions Tuition Revenue:

Undergraduate \$ -

Graduate \$ -

Net Tuition Revenue Anticipated for FY 2020 \$ 119,369,433

(Net Tuition Revenue should match BB-103 information)

TUITION WAIVER NOTE [In the space below provide institutional policy on tuition waiver or list the categories of students who will receive waivers in FY 2020. Attach separate page if necessary.]

Tuition Waivers are treated as an expense on the financial statements.

OTHER ADJUSTMENTS EXPLANATION [In the space below specify the adjustments due to flat rate tuition or differential tuition rates (e.g., Pharmacy or Engineering program). Attach separate page if necessary.]

In FY20, the University undertook an initiative to realign portions of the Educational and General Fees and Facilities Fees to Tuition. As a result, increases in the tuition rate and decreases in the fees rate from FY19 to FY20 are reflected.

FY 2020 Projected Fees Schedule (FEES)

Institution: Stockton University

	Estimated General Services Revenue*	Estimated Auxiliary Revenue**	Estimated Other Revenue	Estimated Total Revenue
REQUIRED FEES: (Required for all students)				
General Services (Educational & General Fees)	\$ 17,047,745	\$ -	N/A	\$ 17,047,745
Student Activity	\$ -	\$ -	N/A	\$ -
Student Center	\$ -	\$ -	N/A	\$ -
Athletic	\$ -	\$ -	N/A	\$ -
Capital Construction/Facility Renovation	\$ -	\$ -	N/A	\$ -
Computing Access/Computer Technology	\$ -	\$ -	N/A	\$ -
Other (<i>specify</i>): <u>Facilities Fees</u>	\$ 1,933,447	\$ -	\$ -	\$ 1,933,447
<i> SUBTOTAL</i>	\$ 18,981,192	\$ -	\$ -	\$ 18,981,192
OTHER FEES:				
Admission Application Fee	\$ -	\$ -	N/A	\$ -
Collection Agency Fee	\$ -	\$ -	N/A	\$ -
Dishonored Check Fee	\$ -	\$ -	N/A	\$ -
English as a Second Language (ESL) Endorsement Fee (CEAS)	\$ -	\$ -	N/A	\$ -
English as a Second Language (ESL) Endorsement Fee (Standard Certificate)	\$ -	\$ -	N/A	\$ -
Graduate Admissions Acceptance Deposit	\$ -	\$ -	N/A	\$ -
Graduate Admissions Acceptance Deposit for Physical Therapy/Occupational Therapy/Communication Disorders Programs	\$ -	\$ -	N/A	\$ -
Graduate Maintenance of Matriculation Fee	\$ -	\$ -	N/A	\$ -
Graduate Nursing Assessment Fee	\$ -	\$ -	N/A	\$ -
Graduate Orientation Fee	\$ -	\$ -	N/A	\$ -
Graduation Fee (one time per degree level)	\$ -	\$ -	N/A	\$ -
Graduation with Late Application Fee	\$ -	\$ -	N/A	\$ -
Identification Card	\$ -	\$ -	N/A	\$ -
Late Payment Due Date Fee	\$ -	\$ -	N/A	\$ -
Late Payment Monthly Fee	\$ -	\$ -	N/A	\$ -
Late Registration Fee	\$ -	\$ -	N/A	\$ -
Leadership Licensed Test and Course Fee	\$ -	\$ -	N/A	\$ -
Learning Disabilities Teacher Consultant Test Fee	\$ -	\$ -	N/A	\$ -
Locker/Lock/Key Usage Fee	\$ -	\$ -	N/A	\$ -
Non-Matriculated Student Fee	\$ -	\$ -	N/A	\$ -
Nursing – RN Comprehensive and Assessment Review Program	\$ -	\$ -	N/A	\$ -
Nursing – Virtual ATI NCLEX Preparation (Senior Year)	\$ -	\$ -	N/A	\$ -
Official Student Transcript Express Fee (Additional Cost)	\$ -	\$ -	N/A	\$ -
Official Student Transcript Fee	\$ -	\$ -	N/A	\$ -
Overseas Study Program Fee – Matriculated Students	\$ -	\$ -	N/A	\$ -
Overseas Study Program Fee – Non-Matriculated Students	\$ -	\$ -	N/A	\$ -
Payment Plan – Three or Five Payments	\$ -	\$ -	N/A	\$ -
Payment Plan – Two Payments	\$ -	\$ -	N/A	\$ -
Reinstatement/Re-Registration Fee	\$ -	\$ -	N/A	\$ -
Replacement Diploma Fee	\$ -	\$ -	N/A	\$ -
Second Certification for Teachers Fee	\$ -	\$ -	N/A	\$ -
Special Education Licensed Test Fee	\$ -	\$ -	N/A	\$ -
Student Teaching Fee	\$ -	\$ -	N/A	\$ -
Summer Tuition Deposit	\$ -	\$ -	N/A	\$ -
Teacher Education Clinical Practice Fee	\$ -	\$ -	N/A	\$ -
Teacher Education Verification of Completion Forms Fee	\$ -	\$ -	N/A	\$ -
Undergraduate Admissions Acceptance Deposit	\$ -	\$ -	N/A	\$ -
Undergraduate Admissions Deposit for Nursing	\$ -	\$ -	N/A	\$ -
Undergraduate Orientation Fee	\$ -	\$ -	N/A	\$ -
Total of Other Fees	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
<i> SUBTOTAL</i>	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL FEE REVENUE:	\$ 18,981,192	\$ -	\$ 2,000,000	\$ 20,981,192

NOTES

* Estimated General Services Revenue - Total should match FY 2019 General Services Income amount on the BB-103.

** Estimated Auxiliary Revenue - Total should match FY 2019 Student-Related Fees amount on the BB-103.

**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: Stockton University

	FY 2019 Ending June 30, 2019 ACTUAL	FY 2020 Ending June 30, 2020 ESTIMATED	FY 2021 Ending June 30, 2021 ESTIMATED
Revenues (list separately)			
General Services Income			
Tuition	86,910,351	91,094,433	121,632,171
<i>Receipts from Tuition Increase Display (BB-102 & BB-105) *1</i>	2,048,876	28,275,000	2,323,144
Net Tuition Revenue Anticipated <i>[FY20 should match TUIT data]</i>	88,959,227	119,369,433	123,955,315
Required Fees <i>[FY20 should match FEES data]</i>	44,470,475	18,981,192	19,868,051
Other Fees <i>[FY20 should match FEES data]</i>	-	-	-
Total Fees Revenue	44,470,475	18,981,192	19,868,051
Reconciling Items (+/-):			
General Services Income Display (BB-102 & BB-105) *	133,429,702	138,350,625	143,823,366
Auxiliary Income			
Residence Life	28,696,031	30,163,698	30,647,000
Bookstore	-	-	-
Student-Related Fees <i>[FY20 should match FEES data]</i>	-	-	-
Other Auxiliary Enterprises Revenues	110,211	200,000	200,000
Total Auxiliary Income Display (BB-102 & BB-105) *	28,806,242	30,363,698	30,847,000
Special Funds Revenue			
Continuing Education and Extension Programs	-	-	-
State Grants	21,340,979	21,000,000	21,000,000
Federal Grants	6,476,695	6,500,000	6,500,000
Other Grants	1,113,795	1,000,000	1,000,000
Other Income	-	-	-
Total Special Funds Revenue Display (BB-102 & BB-105) *	28,931,469	28,500,000	28,500,000
Other Operating Revenue (specify below)	6,770,330	6,500,000	6,500,000
Independent Operations ²	1,632,056		
Less: Scholarship Allowances	(44,423,987)	(45,655,706)	(47,461,711)
Total Other Operating Revenue	(36,021,601)	(39,155,706)	(40,961,711)
SubTotal Operating Revenue	155,145,812	158,058,617	162,208,655
Non-Operating Revenue (specify below)			
State of New Jersey Appropriations ³	18,391,000	24,348,000	19,736,000
State of NJ Appropriations - Fringe Benefits (per OMB)	32,216,000	37,341,000	37,341,000
Investment Income	5,046,415	5,000,000	5,000,000
Pell Grants	17,023,586	17,500,000	18,000,000
Capital Grant Revenue	261,320	417,573	
Total Non-Operating Revenue	72,938,321	84,606,573	80,077,000
TOTAL REVENUE	228,084,133	242,665,190	242,285,655

NOTES

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

Please do not edit cells in orange or grey. Cells in orange are prepopulated from information inputted on other forms and cells in grey contain calculations.

1 In FY20, the University undertook an initiative to realign portions of the Educational and General Fees and Facilities Fees to Tuition. As a result, tuition increases and fees decreases from FY19 to FY20 are reflected.

2 Independent Operations does not show in FY20 & FY21 due to the sale of Stockton Seaview.

3 The FY21 estimated appropriation is based upon the FY20 direct appropriation. It does not include the additional \$4.612M that was approved by the Legislature in FY20, as per the Preliminary Funding document.

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

FY 2021 Budget Request (BB-102)

Institution: Stockton University

Date: November 18, 2019

Citation: P.L. 2019, c.150

Approved By:  Jennifer Potter
Chief Financial Officer

To the State Treasurer:

Appropriations as follows are requested for the above institution for fiscal year 2021. 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 2021 Budget Request.

Institution Officer: 

POSITION DATA		
Positions Budgeted <i>(Information should match S.H.C./I.C. data)</i>	FY 2020 Budgeted	FY 2021 Institution Request
State-funded FTE	1,069	1,170
Non-State funded FTE (FY20 includes AC Initiative of 71)	236	165
Total FTE Positions at Institution	1,305	1,335

RECAPITULATION		
By Institution By Fund Category	FY 2020 Adjusted Approp.	FY 2021 Agency Request
Total Grants-In-Aid for Institutional Support	258,904	282,816
Less: Income Deductions:		
Receipts from Tuition Increases	(28,275)	(2,323)
General Services Income	(110,076)	(141,500)
Auxiliary Funds Income	(30,364)	(30,847)
Special Funds Income	(28,500)	(28,500)
Employee Fringe Benefits	(37,341)	(37,341)
Total Income Deductions	(234,556)	(240,511)
Total State Appropriation	24,348	42,305
Special Purpose:		
General Institutional Operations	258,904	260,247
Equitable Funding		8,619
Atlantic City Campus		10,000
Atlantic City Coastal Resiliency Center		1,695
Student Unity Center		675
Advancing Athletic Programs		1,580
Less Total Income Deductions:	(234,556)	(240,511)
Grand Total State Appropriation	24,348	42,305

EXPENDED FY 2019				
Original and Supplemental	Reapprop. and Receipts	Transfers & Emergency	Total Available	Expended
229,221	12,553	-	241,774	241,774
-	(2,049)	-	(2,049)	(2,049)
(127,484)	(3,897)	-	(131,381)	(131,381)
(30,130)	1,324	-	(28,806)	(28,806)
(21,000)	(7,931)	-	(28,931)	(28,931)
(32,216)	-	-	(32,216)	(32,216)
(210,830)	(12,553)	-	(223,383)	(223,383)
18,391	-	-	18,391	18,391
229,221	12,553	-	241,774	241,774
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
(210,830)	(12,553)	-	(223,383)	(223,383)
18,391	-	-	18,391	18,391

NOTES
Please do not edit cells in orange or grey. Cells in orange are prepopulated from information inputted on other forms and cells in grey contain calculations. If any Expended values are highlighted red, that is because the Total Available does not equal the BB-103.

Salary Data and Positions

FY 2021 Salary Calculations - Summary (SALCALC)

State-Supported FTE Positions ONLY

Institution: Stockton University

Bargaining Unit	Total # of State-Supported FTE Positions in FY 2020	FY 2019 Actual Salary Paid as of 6/30/19	FY 2020 Base Salary as of 7/1/19	FY 2019 Deferred COLA to be Paid (if any)	FY 2020 Actual COLA to be Paid (if any)	FY 2019 Actual Increments to be Paid (if any)	FY 2020 Actual Increments to be Paid (if any)	FY 2020 Mgmt Increases (if any)	FY 2020 Base Bonus (if any)	FY 2020 Estimated Final Salary	FY 2021 Base Salary as of 7/1/20	FY 2021 Deferred COLA to be Paid (if any)	FY 2021 Actual COLA to be Paid (if any)	FY 2021 Actual Increments to be Paid (if any)	FY 2021 Mgmt Increases (if any)	FY 2021 Base Bonus (if any)	FY 2021 Estimated Final Salary	FY 2021 Total Salary Program Estimate
AFT	405	39,279,692.92	43,871,103.96	-	658,392.83	622,386.48	622,386.48	-	-	45,151,883.27	45,632,423.66	219,848.47	260,697.36	645,504.61	-	-	47,190,576.74	2,088,693.47
CWA	303	4,133,673.26	4,251,695.86	-	63,775.44	41,217.75	41,217.75	-	-	4,356,689.05	4,413,354.12	20,987.96	88,387.08	43,540.43	-	-	4,545,161.63	188,472.58
IFPTE	91	2,003,359.95	1,900,907.72	-	2,863.62	-	-	-	-	19,117,100.16	19,177,100.16	954.54	3,894.52	-	-	-	19,117,100.16	4,849.06
Lieutenant	160	15,851,256.02	19,117,100.16	-	8,367.34	10,289.41	10,289.41	-	-	57,647,978.87	58,976,697.69	2,789.11	11,299.53	10,495.18	-	-	61,271,440	35,291.54
PBA	11	4,166,400.22	557,823.11	-	7,792.71	4,798.86	4,798.86	-	-	532,105.62	535,662.97	2,997.57	959.77	4,894.84	-	-	551,271.07	19,165.44
Sergeants	7	460,454.15	519,514.05	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTALS	1,069	\$ 79,669,208.35	\$ 87,435,489.49	\$ -	\$ 1,025,102.09	\$ 895,643.85	\$ 895,643.85	\$ -	\$ -	\$ 89,356,235.44	\$ 90,183,897.41	\$ 339,201.28	\$ 1,421,335.95	\$ 897,193.85	\$ -	\$ -	\$ 92,502,427.21	\$ 3,146,191.78

Non-State-Supported FTE Positions ONLY

Bargaining Unit	Total # of Non-State-Supported FTE Positions in FY 2020	FY 2019 Actual Salary Paid as of 6/30/19	FY 2020 Base Salary as of 7/1/19	FY 2019 Deferred COLA to be Paid (if any)	FY 2020 Actual COLA to be Paid (if any)	FY 2019 Actual Increments to be Paid (if any)	FY 2020 Actual Increments to be Paid (if any)	FY 2020 Mgmt Increases (if any)	FY 2020 Base Bonus (if any)	FY 2020 Estimated Final Salary	FY 2021 Base Salary as of 7/1/20	FY 2021 Deferred COLA to be Paid (if any)	FY 2021 Actual COLA to be Paid (if any)	FY 2021 Actual Increments to be Paid (if any)	FY 2021 Mgmt Increases (if any)	FY 2021 Base Bonus (if any)	FY 2021 Estimated Final Salary
AFT	23	1,315,680.80	1,463,994.44	-	21,959.91	45,737.09	45,737.09	-	-	1,531,691.44	1,554,278.85	7,319.98	31,085.58	15,267.44	-	-	1,629,033.96
CWA	38	1,658,068.09	1,704,515.64	-	25,567.74	29,765.26	29,765.26	-	-	1,759,848.64	1,787,522.46	8,375.74	35,750.45	19,298.09	26,294.16	-	1,849,587.06
IFPTE	97	3,135,329.66	3,597,551.63	-	53,963.27	83,477.45	83,477.45	-	-	3,734,992.35	3,780,923.20	17,987.76	75,618.46	27,943.09	85,390.32	-	3,941,931.98
Managers	4	299,948.74	324,787.00	-	-	-	-	-	-	324,787.00	324,787.00	444.34	1,812.89	-	-	-	324,787.00
Lieutenant	1	34,689.74	88,867.30	-	1,333.01	-	-	-	-	90,200.31	90,644.65	-	-	-	-	-	92,457.54
PBA	2	59,215.10	101,200.18	-	1,518.00	2,632.29	2,632.29	-	-	105,350.47	105,856.47	506.00	2,117.13	-	2,684.94	-	110,658.54
Sergeants	165	6,502,931.79	7,280,916.19	-	104,341.93	161,612.09	161,612.09	-	-	7,546,870.21	7,644,012.62	34,633.81	146,384.51	62,508.61	158,038.95	-	7,948,436.08

New and Requested FTE Positions ONLY

Bargaining Unit	Total # of Non-State-Supported FTE Positions in FY 2020	FY 2019 Actual Salary Paid as of 6/30/19	FY 2020 Base Salary as of 7/1/19	FY 2019 Deferred COLA to be Paid (if any)	FY 2020 Actual COLA to be Paid (if any)	FY 2019 Actual Increments to be Paid (if any)	FY 2020 Actual Increments to be Paid (if any)	FY 2020 Mgmt Increases (if any)	FY 2020 Base Bonus (if any)	FY 2020 Estimated Final Salary	FY 2021 Base Salary as of 7/1/20	FY 2021 Deferred COLA to be Paid (if any)	FY 2021 Actual COLA to be Paid (if any)	FY 2021 Actual Increments to be Paid (if any)	FY 2021 Mgmt Increases (if any)	FY 2021 Base Bonus (if any)	FY 2021 Estimated Final Salary
AFT	43	2,194,512.76	2,303,496.63	-	34,532.43	41,811.22	41,811.22	-	-	2,379,860.28	4,007,787.60	11,335.11	48,181.15	17,862.18	29,118.67	-	4,085,087.42
CWA	25	665,602.53	787,190.95	-	11,807.86	21,886.30	21,886.30	-	-	820,885.11	1,418,113.35	3,886.42	16,662.27	8,341.81	22,236.91	-	1,457,012.53
IFPTE	21	576,003.40	789,846.48	-	11,847.70	26,112.95	26,112.95	-	-	827,807.13	840,262.58	3,949.23	16,805.25	8,506.21	25,689.94	-	882,757.77
Lieutenant	4	338,880.83	92,160.58	-	1,382.40	-	-	-	-	93,542.98	94,003.79	460.80	1,880.08	-	-	-	95,883.87
Managers	1	388,161.00	391,484.00	-	-	-	-	-	-	391,484.00	621,484.00	-	-	-	-	-	621,484.00
PBA	7	252,363.29	280,220.32	-	4,203.30	284,423.62	284,423.62	-	-	284,423.62	1,401.10	5,716.49	-	-	-	-	291,541.22
TOTALS	101	\$ 4,110,123.81	\$ 4,644,396.96	\$ -	\$ 63,793.70	\$ 89,810.47	\$ 89,810.47	\$ -	\$ -	\$ 4,798,003.12	\$ 7,267,476.05	\$ 21,032.66	\$ 89,245.24	\$ 34,710.20	\$ -	\$ -	\$ 7,433,766.81

Hourly Positions ONLY

Bargaining Unit	Total # of Non-State-Supported FTE Positions in FY 2020	FY 2019 Actual Salary Paid as of 6/30/19	FY 2020 Base Salary as of 7/1/19	FY 2019 Deferred COLA to be Paid (if any)	FY 2020 Actual COLA to be Paid (if any)	FY 2019 Actual Increments to be Paid (if any)	FY 2020 Actual Increments to be Paid (if any)	FY 2020 Mgmt Increases (if any)	FY 2020 Base Bonus (if any)	FY 2020 Estimated Final Salary	FY 2021 Base Salary as of 7/1/20	FY 2021 Deferred COLA to be Paid (if any)	FY 2021 Actual COLA to be Paid (if any)	FY 2021 Actual Increments to be Paid (if any)	FY 2021 Mgmt Increases (if any)	FY 2021 Base Bonus (if any)	FY 2021 Estimated Final Salary
Adjunct and Staff Teaching		7,077,881.42	6,722,136.68	-	6,221,136.68	6,221,136.68	6,221,136.68	-	-	2,729,860.28	4,007,787.60	11,335.11	48,181.15	17,862.18	29,118.67	-	4,085,087.42
Overload		1,361,944.90	1,627,900.08	-	1,627,900.08	1,627,900.08	1,627,900.08	-	-	973,428.28	1,002,631.13	1,002,631.13	1,002,631.13	-	-	-	1,676,737.08
Coordinator Compensation		2,557,980.13	2,277,209.56	-	2,277,209.56	2,277,209.56	2,277,209.56	-	-	2,277,209.56	2,345,525.85	-	-	-	-	-	2,345,525.85
T.E.S.		1,950,236.70	1,780,515.30	-	1,780,515.30	1,780,515.30	1,780,515.30	-	-	1,780,515.30	1,833,930.76	-	-	-	-	-	1,833,930.76
Supplementals and Overtime		1,958,419.54	1,771,111.00	-	1,771,111.00	1,771,111.00	1,771,111.00	-	-	1,771,111.00	1,824,244.33	-	-	-	-	-	1,824,244.33
Students		444,466.05	115,000.00	-	115,000.00	115,000.00	115,000.00	-	-	115,000.00	115,450.00	-	-	-	-	-	115,450.00
Resident Assistants		345,253.67	300,000.00	-	300,000.00	300,000.00	300,000.00	-	-	300,000.00	309,000.00	-	-	-	-	-	309,000.00
Lump Sum (Vacation & Sick)		317,000.00	300,000.00	-	300,000.00	300,000.00	300,000.00	-	-	300,000.00	309,000.00	-	-	-	-	-	309,000.00
Crediting Allowance		16,246,329.89	15,867,306.90	-	15,867,306.90	15,867,306.90	15,867,306.90	-	-	15,867,306.90	16,343,193.93	-	-	-	-	-	16,343,193.93
TOTAL LUMP SUMS		\$ 16,246,329.89	\$ 15,867,306.90	\$ -	\$ 15,867,306.90	\$ 15,867,306.90	\$ 15,867,306.90	\$ -	\$ -	\$ 15,867,306.90	\$ 16,343,193.93	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,343,193.93

Financial Data and Other Budget Documentation

FY 2021 PREFACE

Almost 50 years after opening in 1971, Stockton University remains the only comprehensive college or university in 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 9,900 students taking classes in Fall 2019. The University has almost reached its goal of enrolling 10,000 students.

Stockton's main campus in Galloway is located on over 1,600 acres in the Pinelands National Reserve. The 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 campus provides residential housing for more than 530 students and a 56,000-square-foot Academic Center that served over 2,100 students in fiscal year 2019, 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 helped to revitalize the city.

In Atlantic City, the University also owns the Stockton-Rothenberg Building which houses the Lloyd D. Levenson Institute of Gaming, Hospitality and Tourism, the Small Business Development Center for Atlantic, Cape May, and Cumberland Counties, and the Carnegie Center, a 17,335-square-foot historical building. Stockton also operates Dante Hall, an entertainment venue, and the Noyes Arts Garage in Atlantic City.

Additional, instructional sites at Kramer Hall in Hammonton, Atlantic County, and the Sam Azeez Museum of Woodbine Heritage and Anne Azeez Hall in Woodbine, Cape May County are operated by Stockton University. The site in Manahawkin expanded in January 2018 to meet the growing demand in Ocean 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.

The University offers apartment- and dormitory-style living arrangements to its students. Housing on the Galloway campus accommodates over 2,900 students, while the Atlantic City campus, located on the Boardwalk, accommodates more than 530 students.

Stockton University partners with 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.

FY 2021 Evaluation Data

Fiscal Year: **2021**
 Fund Category: **DSS**
 Department: **74**
 Statewide Program: **36** **Higher Educational Services**
 Organization: **2480** **Stockton University**
 Number of Columns: **4**

	Actual		Actual		Revised		Budget Estimate	
	FY 2018	F N	FY 2019	F N	FY 2020	F N	FY 2021	F N
PROGRAM DATA								
Institutional Support								
Enrollment total	8,994		9,353		9,536		9,723	
Enrollment total (weighted) (a)	8,639		8,943		9,120		9,299	
Undergraduate total	8,075		8,362		8,529		8,700	
Undergraduate total (weighted) (a)	8,006		8,256		8,421		8,589	
Full-time	7,576		7,892		8,050		8,211	
Full-time (weighted) (a)	7,792		8,052		8,213		8,377	
Part-time	499		470		479		489	
Part-time (weighted) (a)	214		204		208		212	
Graduate total	759		799		815		831	
Graduate total (weighted) (a)	480		519		530		540	
Full-time	275		302		308		314	
Full-time (weighted) (a)	311		339		346		353	
Part-time	484		497		507		517	
Part-time (weighted) (a)	169		180		184		187	
Doctoral total	160		192		192		192	
Doctoral total (weighted) (a)	153		168		169		170	
Full-time	90		91		91		91	
Full-time (weighted) (a)	119		119		119		119	
Part-time	70		101		101		101	
Part-time (weighted) (a)	34		49		50		51	
Degree programs offered	55		59		59		59	
Courses offered	3,523		3,877		3,955		4,034	
Degrees granted								
Bachelors	2,033		2,018		2,038		2,058	
Masters	256		274		279		285	
Doctoral	24		45		46		47	
Ratio: student/faculty (b)	17/1		17/1		17/1		17/1	
Extension and public service								
Enrollment	2,429		2,536		2,587		2,639	
Enrollment (weighted) (a)	2,050		2,223		2,267		2,312	
Summer undergraduate	1,828		1,910		1,948		1,987	
Summer undergraduate (weighted) (a)	1,595		1,715		1,749		1,784	
Summer graduate	601		626		639		652	
Summer graduate (weighted) (a)	455		508		518		528	
Program revenue	\$ 4,201,507		\$ 5,062,472		\$ 6,529,205		\$ 6,659,789	
Full-Time, First-Time Freshmen (regular admission students)								
Average SAT Score - Math	1180		1165					
Average SAT Score - Reading	559		568					
Average SAT Score - Total	565		569					
Average SAT Score - Total	1124		1138					
Outcomes data (c)								
Third-Semester Retention Rates	85.4%							
Six-Year Graduation Rates	73.8%							
Student tuition and fees								
Total cost of attendance (d)	\$ 31,444		\$ 32,117		\$ 32,986			
Full-time undergraduate tuition - state residents	\$ 8,646		\$ 8,862		\$ 12,004			
Full-time undergraduate tuition - non-state residents	\$ 15,599		\$ 15,989		\$ 19,293			
Full-time undergraduate fees	\$ 4,758		\$ 4,876		\$ 2,043			

OPERATING DATA

Institutional Support

Institutional expenditures (e)		
Instruction	\$60,083,861	\$61,187,595
Sponsored programs and research	1,859,172	1,588,907
Extension and public service	9,582,782	9,519,463
Academic support	29,544,403	26,679,113
Student services	23,728,083	24,359,918
Institutional support	32,214,285	36,044,562
Physical plant and support services	30,813,700	27,147,100

PERSONNEL DATA

Position Data

State-funded positions	1,069	1,069	1,069	1,170
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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.
- (e) The audited financial report data displayed for fiscal year 2018 is based on audit.
- (f) The audited financial report data displayed for fiscal year 2019 is preliminary.

Printer-Sheet: Dept 74 – Stockton University

FY20 Language	<u>ACTION</u> <u>A</u> dd, <u>C</u> hange, <u>D</u> ele t e, <u>U</u> nchanged	Agency FY21 Requested Language	Agency Justification/Comments
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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 1,170.

C

FY 2021 Appropriation Data (BB-105)

BB105

Key	Org	Fund	Program	Obj	PC	Major Obj	CM	Prgr Desc	Obj Desc	Original	PySupp	OrigPySup	Reapprop	Receipts	ReappRec	Transfers	Emerg	Available	Expended	AdjApprop	CySuppl	AdjAppCySup	Request	Recommend	Approact
2480-140-820000-0803	2480	140	820000	0803	82	0	0	Institutional Support	Receipts from Tullion Inc	--	--	--	--	(2,049)	(2,049)	--	--	(2,049)	(2,049)	(28,275)	--	(28,275)	(2,323)	--	--
2480-140-820000-0809	2480	140	820000	0809	82	0	0	Institutional Support	General Services Income	(127,486)	--	(127,486)	--	(3,897)	(3,897)	--	--	(131,383)	(131,381)	(110,076)	--	(110,076)	(141,500)	--	--
2480-140-820000-0815	2480	140	820000	0815	82	0	0	Institutional Support	Auxiliary Funds Income	(30,130)	--	(30,130)	--	1,324	1,324	--	--	(28,806)	(28,806)	(33,364)	--	(33,364)	(30,847)	--	--
2480-140-820000-0816	2480	140	820000	0816	82	0	0	Institutional Support	Other Funds Income	229,221	--	229,221	--	12,853	12,853	--	--	242,374	241,724	258,304	--	258,304	260,247	--	--
2480-140-820800-0100	2480	140	820800	8100	82	6	0	GENERAL INSTITUTIONAL	Grants-In-Aid	(32,216)	--	(32,216)	--	--	--	--	--	(32,216)	(32,216)	(37,341)	--	(37,341)	(37,341)	--	--
2480-140-820800-0823	2480	140	820800	0823	82	0	0	EMPLOYEE FRINGE BENE	Employee Fringe Benefits	(32,216)	--	(32,216)	--	--	--	--	--	(32,216)	(32,216)	(37,341)	--	(37,341)	(37,341)	--	--
2480-140-821160-0599	2480	140	821160	0599	82	6	0	Higher Ed Fund Formula	State Aid and Grants	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2480-140-821770-6100	2480	140	821770	6100	82	6	0	STOCKTON UNIVERSITY	Grants-In-Aid	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2480-140-821770-6999	2480	140	821770	6999	82	6	0	STOCKTON UNIVERSITY	State Aid and Grants	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2480-140-822100-0200	2480	140	822100	0200	82	0	0	Capital Financing	Unknown	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2480-140-822100-0205	2480	140	822100	0205	82	0	0	Capital Financing	Unknown	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2480-140-822100-0500	2480	140	822100	0500	82	5	0	Capital Financing	Carroll Resiliency Center	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2480-140-822100-5000	2480	140	822100	5000	82	5	0	Student Unity Center	Unknown	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2480-140-822200-5000	2480	140	822200	5000	82	5	0	Advancing Athletic Programs	Unknown	18,391	--	18,391	--	--	--	--	--	18,391	18,391	24,348	--	24,348	1,950	--	--
2480-140-822200-5000	2480	140	822200	5000	82	5	0	Advancing Athletic Programs	Unknown	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

2019-2020

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2019-2020

Financial Summary

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STOCKTON UNIVERSITY

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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*:	\$ 12004	\$ 12004	\$ 12004	\$ 12004
Institutional Fees**:	\$ 2313	\$ 2313	\$ 2313	\$ 2313
Room and Board:	\$ 12165	\$ 3200	\$ 12165	\$ 12165
Transportation and Personal Expenses:	\$ 5104	\$ 4767	\$ 5104	\$ 5104
Books and Supplies:	\$ 1400	\$ 1400	\$ 1400	\$ 1400
Total Cost of Attendance Budget:	\$ 32986	\$ 23684	\$ 32986	\$ 32986

* 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:	\$ 462
Flat Rate:	\$ 12004
Maximum Tuition:	\$ 12004
Maximum Fees:	\$ 0
Culinary Program Tuition:	\$ 0
Nursing Program Tuition:	\$ 0
CCOG Maximum Tuition:	\$ 0
CCOG Maximum Fees:	\$ 0

Fall 2016:	7854
Fall 2017:	8275
Fall 2018:	8604
Fall 2019:	8952

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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, Pathways 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
- Master of Arts in Holocaust & Genocide (MAHG) Studies 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 2021
Budget Request & Initiatives

FY 2021 BUDGET REQUEST SUMMARY

Full funding of Stockton University's FY 2021 Budget Request will advance the University on its ambitious path to provide a high-quality, affordable education to all citizens of New Jersey. Last 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 2021 Direct State Appropriation is \$19,736,000*. Stockton requests total funding of \$42,304,505. This encompasses the priorities totaling \$22,568,505 and 101 additional State-funded lines.

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

1. **Equitable Funding:** \$8,618,505 (Page 30)
2. **Atlantic City Campus:** \$10,000,000 (Page 31)
3. **Atlantic City Coastal Resiliency Center:** \$1,695,000 (Page 32)
4. **Student Unity Center:** \$675,000 (Page 33)
5. **Advancing the Athletic Programs:** \$1,580,000 (Page 35)

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 2021 State 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 Mission, Vision, and Strategic Plan.

* The FY21 estimated appropriation is based upon the Preliminary Funding document. The Preliminary Funding document does not include the additional \$4.612M that was approved by the Legislature in FY20.

FY 2021
Budget Initiative Forms (BIFs)

STATE OF NEW JERSEY
DEPARTMENT OF THE TREASURY
OFFICE OF MANAGEMENT AND BUDGET
FISCAL YEAR 2021
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 \$8,618,505 of direct appropriation in addition to the **FY20 total appropriation of \$24,348,000**. The \$24,348,000 includes \$4.612M that was approved by the Legislature in FY20. 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 \$8,618,505 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Total Fiscal Year Funding:	\$260,247	\$268,866	\$268,866	\$268,866
Change:	\$8,619	\$0	\$0	\$0
Total FY Budget Request:	\$268,866	\$268,866	\$268,866	\$268,866

**STATE OF NEW JERSEY
DEPARTMENT OF THE TREASURY
OFFICE OF MANAGEMENT AND BUDGET
FISCAL YEAR 2021
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 71 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 (\$2.386M), 1 - Chief Operating Office and 1 - Director of Operations (\$302K), 10 – Professional and Clerical Staff (\$655K), 19 – Plant Maintenance Workers (\$844K), 16 – Police, Security Officers & Safety staff (\$744K), \$203K for adjuncts, and \$217K for hourly workers. The funding request also includes \$1.1M for shuttle service, \$335K for parking garage services, and \$3.214M 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 over 530 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 71 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 growing number of students requiring public higher education.

Language

FY Funding

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Total Fiscal Year Funding:	\$260,247	\$270,247	\$270,247	\$270,247
Change:	\$10,000	\$0	\$0	\$0
Total FY Budget Request:	\$270,247	\$270,247	\$270,247	\$270,247

Position:

Saving initiative start date: 7/1/2020

<u>Position Type</u>	<u>Positions</u>		<u>Comments</u>
	<u>#</u>	<u>\$</u>	
Increase FTE	71	\$4,931	Salaries are included in the request.
<u>Total Positions</u>	71	\$4,931	

**STATE OF NEW JERSEY
DEPARTMENT OF THE TREASURY
OFFICE OF MANAGEMENT AND BUDGET
FISCAL YEAR 2021
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)
For
DEPARTMENT OF STATE
STOCKTON UNIVERSITY**

Title: Atlantic City Coastal Resiliency Center
Type: Growth
CIC: Potential Growth (Discretionary) Legislation Capital Request It Component
Space Needs: No Effect **Rank:** 3

Initiative Description:

Stockton University is requesting \$1,695,000 in direct appropriation and an additional 15 State-funded positions to support the operations of the Coastal Resiliency Center in Atlantic City, New Jersey. This facility will focus on teaching, learning, and research. Stockton's Coastal Zone Management graduate degree program will be based in Atlantic City and open in Fall 2020. The Center will target the many issues facing New Jersey's coastline, including: development, global climate change, resiliency, offshore energy development, and the stewardship of natural resources.

The \$1,695,000 requested represents the following 15 positions: 1 - Director (\$135K), 7 - Faculty (\$738K), 5 - Professional Staff (\$325K), 2 - Clerical Staff (\$110K), as well as \$144K for graduate research assistants in Atlantic City. In addition, programmatic (non-salary) funding of \$243K 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 in Atlantic City, as well as provide additional opportunities for the in-state education of residents.

Impact

Stockton University's Coastal Resiliency Center will operate closely with other state agencies, including the New Jersey Department of Environmental Protection (NJDEP), other New Jersey colleges and universities, and the developing offshore energy industry. This project and the partnerships that it will establish 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 Coastal Resiliency Center 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Total Fiscal Year Funding:	\$260,247	\$261,942	\$261,942	\$261,942
Change:	\$1,695	\$0	\$0	\$0
Total FY Budget Request:	\$261,942	\$261,942	\$261,942	\$261,942

Position:

Saving initiative start date: 7/1/2020

<u>Position Type</u>	<u>Positions</u>		<u>Comments</u>
	<u>#</u>	<u>\$</u>	
Increase FTE	15	\$1,308	Salaries are included in the request.
<u>Total Positions</u>	15	\$1,308	

**STATE OF NEW JERSEY
DEPARTMENT OF THE TREASURY
OFFICE OF MANAGEMENT AND BUDGET
FISCAL YEAR 2021
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)
For
DEPARTMENT OF STATE
STOCKTON UNIVERSITY**

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

Initiative Description:

Stockton University is requesting \$675,000 in direct appropriation and an additional seven (7) State-funded positions to support the University's goal of creating a Student Unity 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 (\$95K), 3 – Assistant Directors/Counseling Multi-Cultural Specialists (\$222K), 1 – Assistant Director/Program Coordinator (\$64K), 2 – Program Assistants (\$100K), as well as both graduate and student assistants/workers (\$70K). Non-salary funding of \$124K will provide program resources, guest speakers, professional development opportunities, and program incentives for the students and the entire campus community.

The Student Unity Center's programming staffing process and implementation can be initiated within eight weeks, beginning in the start of the FY 2021 academic year.

Impact

Stockton University's Student Unity 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 Student Unity 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 Student Unity 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 Student Unity 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Total Fiscal Year Funding:	\$260,247	\$260,922	\$260,922	\$260,922
Change:	\$675	\$0	\$0	\$0
Total FY Budget Request:	\$260,922	\$260,922	\$260,922	\$260,922

STATE OF NEW JERSEY
DEPARTMENT OF THE TREASURY
OFFICE OF MANAGEMENT AND BUDGET
FISCAL YEAR 2021
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)
For
DEPARTMENT OF STATE
STOCKTON UNIVERSITY

Position:

Saving initiative start date:

7/1/2020

<u>Position Type</u>	<u>Positions</u>		<u>Comments</u>
	<u>#</u>	<u>\$</u>	
Increase FTE	7	\$481	Salaries are included in the request.
<u>Total Positions</u>	7	\$481	

**STATE OF NEW JERSEY
DEPARTMENT OF THE TREASURY
OFFICE OF MANAGEMENT AND BUDGET
FISCAL YEAR 2021
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)
For
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STOCKTON UNIVERSITY**

Title: Advancing Athletic Programs
Type: Growth
CIC: Potential Growth (Discretionary) Legislation Capital Request It Component
Space Needs: No Effect **Rank:** 5

Initiative Description:

Stockton University is requesting \$1,580,000 in direct appropriation and an additional eight (8) State-funded positions to support the operations of a new Fieldhouse and Fitness/ Aquatic Center. This funding will also improve resources for existing programs, thus facilitating expanded offerings for the overall advancement of Stockton Athletics. The Advancing Athletic Programs' initiative focuses on improvements in the three core areas of Athletics to better support the health and wellness of Stockton students, faculty, and staff. It also aims to promote higher student retention through increased participation and engagement in each of the following components:

- Intercollegiate Athletics (19 varsity sports)
- Club Sports (18 programs)
- Intramurals and Recreation

The \$1,580,000 requested represents the following 8 positions: 1 - Track & Field Coach (\$97K), 1 - Assistant Sports Information Director (\$67K), 1 - Facilities Manager (\$90K), 1 - Strength and Conditioning Coach (\$67K), 1 - Intramurals Assistant (\$67K), 1 - Aquatic Center Manager (\$97K), 1 - Fitness Center Manager (\$90K), 1 - Clerical Staff (\$50K), \$123K for part-time salaries, and \$214.5K for student workers. In addition, operations and programmatic (non-salary) funding of \$617.5K will be designated for the operating needs of new buildings and for the intercollegiate, club sports, and intramurals and recreation programs.

Impact

With increased resources, Stockton Athletics will be better positioned to more positively impact the health and wellness of the campus community, and to improve student retention that is correlated with heightened engagement in athletic programs. Improved levels of engagement also equate to a more satisfactory student experience. This translates into greater levels of involvement and support of the institution by students after they graduate. The new facilities will also promote teaching, learning, research, and programming synergies with academic programs, such as the health sciences and with the Campus Life Wellness Center.

Out-year Considerations

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

Language

FY Funding

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Total Fiscal Year Funding:	\$260,247	\$261,827	\$261,827	\$261,827
Change:	\$1,580	\$0	\$0	\$0
Total FY Budget Request:	\$261,827	\$261,827	\$261,827	\$261,827

Position:

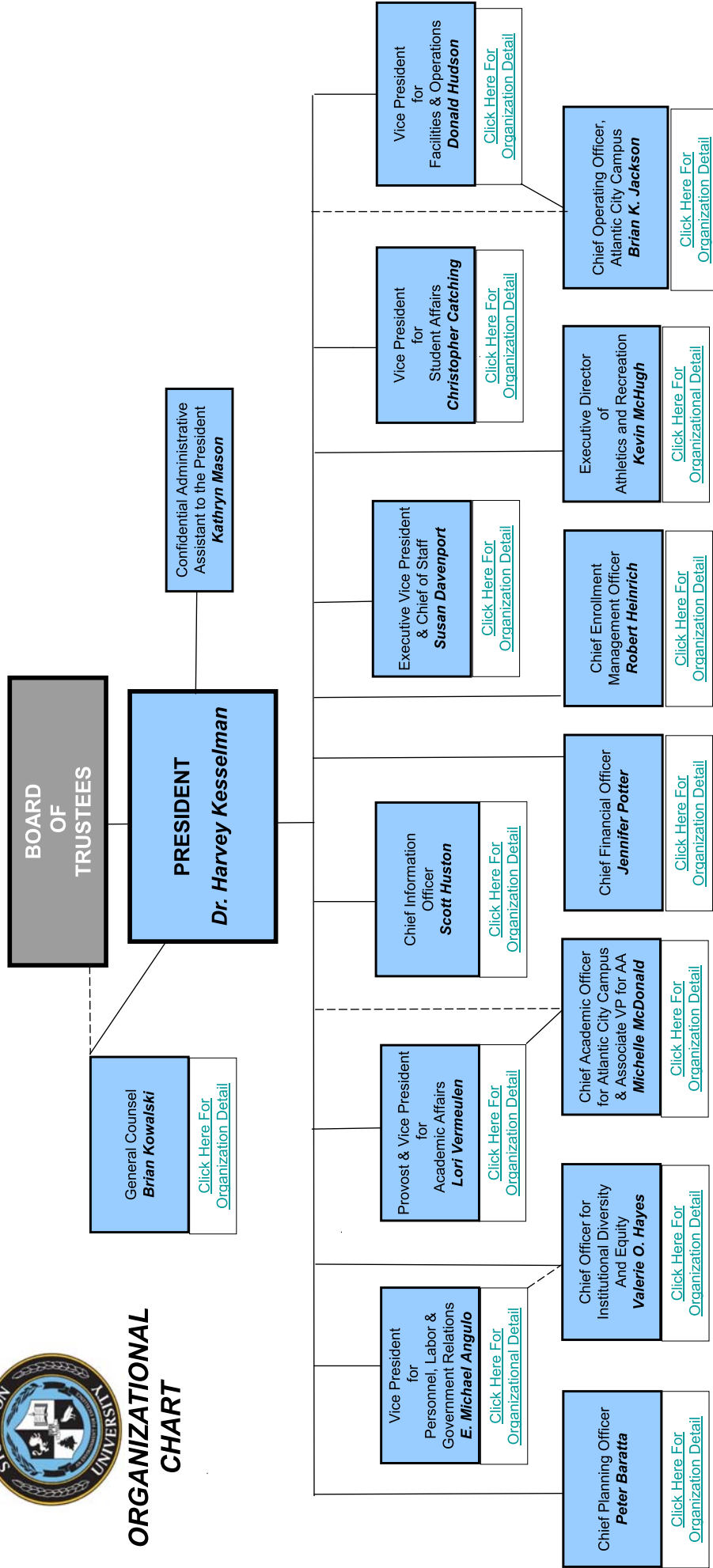
Saving initiative start date: 7/1/2020

<u>Position Type</u>	<u>Positions</u>		<u>Comments</u>
	<u>#</u>	<u>\$</u>	
Increase FTE	8	\$625	Salaries are included in the request.
<u>Total Positions</u>	8	\$625	

Organizational Chart



ORGANIZATIONAL CHART



Rev 10/14/2019