



FY 2022 STATE BUDGET REQUEST



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STOCKTON UNIVERSITY
FY 2022 State Budget Request
Table of Contents

FY 2022 State Budget Request	1
Executive Summary (President’s Statement)	2
FY 2022 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
Coronavirus Response	11
Equitable Funding	12
FY 2022 Senior Public Budget Forms	13
FY 2021 Projected Tuition Revenue (TUIT)	14
FY 2021 Projected Fees Schedule (FEES).....	15
Revenue Reconciliation (BB-103)	16
FY 2022 Budget Request (BB-102).....	17
Salary Data and Positions	18
FY 2022 Salary Calculations – Summary (SALCALC)	19
Financial Data and Other Budget Documentation	20
FY 2022 Preface	21
FY 2022 Evaluation Data	22
FY 2022 Appropriation Language (BB-104-2).....	23
FY 2022 Appropriation Data (BB-105)	24
2020-2021 HESAA College Budget Questionnaire.....	25
Institutionally-Funded Tuition Waivers and Scholarships	27
FY 2022 Budget Request & Initiatives	28
FY 2022 Budget Request Summary	29
FY 2022 Budget Initiative Forms (BIFs)	30
Priority #1: Equitable Funding	31
Priority #2: Atlantic City Campus.....	32
Priority #3: Atlantic City Coastal Resiliency Center	33
Priority #4: Multicultural Center.....	34
Priority #5: Advancing Athletic Programs	36
Organizational Chart	37
Stockton University Administration Chart.....	38

**FY 2022
State Budget Request**

STOCKTON

EXECUTIVE SUMMARY

In FY 2022, Stockton University will focus on five initiatives. The first initiative, equitable funding, remains our highest priority. The additional funding provided in FY 2021 greatly benefits and recognizes Stockton's growth in Atlantic City. However, Stockton's funding still remains below the average for New Jersey senior public colleges and universities. Colleges that receive more state aid are better positioned to invest in faculty support, address capital and deferred maintenance needs, increase enrollment capacity, mitigate capital financing costs, and leverage institutional scholarships to recruit, retain, and graduate students. As the University continues to grow, equitable funding to support these efforts will be crucial to future success.

The opening of Stockton University Atlantic City in Fall 2018 has been a game changer for the University and the City. Stockton's second initiative involves expanding the Atlantic City campus. Demand for the Residential Complex, which houses more than 530 students, is at capacity, and more classes are being offered at the John F. Scarpa Academic Center. Atlantic City Phase II, a second Residence Hall, is currently targeted for completion in 2023. An addition to the Academic Center is also included in Stockton's 2020 Master Plan. As the population of residential students in Atlantic City grows, there will be a corresponding need for security, transportation, amenities, technology, and academic and recreational resources. Moreover, as an Anchor Institution, Stockton University plays a vital role in Atlantic City's economic revitalization. This fulfills the State's goals of economic diversification and development, and accessible and affordable education for underserved communities.

The third initiative includes a Coastal Resiliency Center in Atlantic City. As the impact of climate change becomes more evident at both the global and local levels, this Center will serve as a statewide research hub to address the impact of climate change on the Jersey shore. It will also build upon the work of Stockton's Coastal Research Center and provide new learning and research opportunities for faculty and students. This Center will reinforce Stockton's role in developing a 21st century workforce necessary for an innovative economy that includes a growing, sustainable energy sector.

The fourth initiative focuses on a new Multicultural Center. In 2020, the Board of Trustees publicly committed to diversity, equity, inclusion, and social justice at Stockton. The Center would provide a space on the Galloway campus to visibly demonstrate that dedication and address the needs of Stockton's increasingly diverse student body. This commitment is consistent with the State's growing diversity and enhances the University's ability to serve all New Jersey students now and in the future.

The fifth initiative supports advancements to Stockton's athletic programs. Funding would enhance resources for intercollegiate athletics, club sports, and intramural and recreation programs. A robust athletic program ensures equitable opportunities under Title IX, improves student health and wellness, and increases activities for students within the safe confines of campus. Plans for athletics and recreation growth are also detailed in the University's Master Plan.

Stockton is a growing, vibrant university committed to increasing student enrollment and enhancing the economic revitalization of the region. State support of these initiatives is critical to reaching our goals and those articulated in the New Jersey State Plan for Higher Education.



Harvey Kesselman
President, Stockton University



STOCKTON

FY 2022 STATE BUDGET OVERVIEW

The coronavirus pandemic has brought new challenges and unforeseen costs, as the faculty and staff have adapted to safely serve the nearly 10,000 students attending the University in Fall 2020. However, despite these challenges, Stockton University continues to make progress and use its financial resources to provide students with a quality education and meaningful student life experiences.

In Fall 2021, Stockton University will celebrate its **50th Anniversary** of teaching. 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 former Mayflower Hotel in Atlantic City, while the first buildings on the sprawling 1,600-acre Galloway campus were completed.

Today, students are once again living and learning in the city at **Stockton Atlantic City**, which opened in Fall 2018, and they are bringing energy and diversity to the city. Stockton's return to Atlantic City has been so successful that the University broke ground in October 2020 for a new Residence Hall targeted to open in 2023.

While Stockton University's enrollment has increased tenfold since its opening, state aid has not kept pace. 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. With South Jersey counties facing double-digit unemployment, Stockton students deserve and need more help.

Governor Murphy's funding initiatives have helped Stockton maintain affordable, yet competitive tuition and fees among the state colleges. However, as it pertains to direct State appropriation per full-time equivalent student, the University is still the least-funded of the state public colleges and universities. The University needs **equitable support** from the State to provide the services that will help students to be successful.



STOCKTON

STOCKTON UNIVERSITY ATLANTIC CITY



As the gaming, hospitality, and tourism industry struggles through the coronavirus pandemic, Stockton Atlantic City's role as a state-designated **Anchor Institution** in the city has become even more crucial to revitalizing and diversifying the economy.

Demand has exceeded supply at the University's oceanfront student housing, which can accommodate more than 530 students. In October 2020, the University **broke ground for a second Residence Hall** that will house more than 400 students. State support has allowed Stockton to proceed with the AC Phase II project. With a targeted completion in 2023, the vision for expanding the Atlantic City campus is becoming a reality.

The Fannie Lou Hamer Event Room in the John F. Scarpa Academic Center has hosted events for the local community and sponsored events of national interest. These events have included the **2nd District Congressional Debate** in 2020, and an international conference on faith-based terrorism in 2019 that brought great recognition to Atlantic City.

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.

In Fall 2020, Atlantic Shores Offshore Wind, LLC signed a lease for one of the commercial sites at the Residential Complex on the Boardwalk. There, they will locate an **Educational and Community Outreach Center** for the community and provide internship opportunities for Stockton students.

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



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 University's Coastal Research Center**. Stockton is now in the forefront of developing a 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**, and sell their produce at local farm markets. A grant-funded project is studying the potential for **maple syrup production** in New Jersey. Through Stockton's Diamondback terrapin project, more than **300 rescued and hatched terrapins** were released in Atlantic and Cape May counties.

Stockton's **partnerships with Ørsted and the Atlantic Shores Offshore Wind, LLC** will benefit students, faculty, and staff as the companies develop state-approved wind farms. Students also learned how Ørsted uses sonar to track undersea activity.

At the **Stockton Marine Field Station**, faculty and students are also helping to restore the oyster industry in Barnegat Bay through their research with the **Barnegat Bay Partnership** on how oysters can restore the bay's damaged ecosystem. Another project on seagrass helps to support marine life and stabilize the coastline.

The Marine Field Station has also **brought history to life** on the waters. Faculty and students are researching and exploring a shipwreck off the Atlantic City coast, and the sinking of the *Bead* wreck at the Battle of Chestnut Neck which took place during the American Revolutionary War.



STOCKTON

EXPERIENTIAL LEARNING



The coronavirus pandemic stalled many student internships, but faculty and staff still found ways in 2020 to engage students both in person and online.

For the fourth consecutive year, students submitted an experiment that was accepted by the **International Space Station**. Student Sophia Bradach worked with Dr. Peter Straub, Dean of the School of Natural Sciences and Mathematics, to see if snow peas could self-fertilize in microgravity and create a viable food source.

Kathleen Ngo, a senior chemistry and biochemistry major, discovered a bright idea for a new type of light source after using an unexpected chemical during her research with Dr. Wooseok Ki, Assistant Professor of Chemistry. Their **research was published** in the journal, “Chemical Communications.”

A record 27 students spent a semester in the **Washington, D.C. Internship Program** in the spring, and are completing both virtual and in-person internships in the fall. Many learned valuable crisis management skills doing social media internships with government agencies over the summer.

With the casinos closed, hospitality students operated a simulated business online. These simulations required them to manage all aspects of a business, from pricing and ordering to marketing and hiring.

While many programs are currently on hold, Stockton’s **Office of Global Engagement** continues to help students plan for their dream of studying abroad. In 2019–2020, art students and student teachers traveled to Taiwan as part of the Stockton’s Education Abroad Program.

Student veterans can take a unique class that relates the work of the Greek poet, Homer, to their own war experiences. This class includes a trip to Greece during spring break, where students relate *The Odyssey* to their own lives.



STOCKTON

EARLY EXPOSURE TO COLLEGE



Stockton University is committed to meeting Governor Murphy’s goal of providing students with an affordable and accessible education. Since 2019, Stockton has served over 180 middle and high school students (grades 7-12) from the Atlantic City School District and the Pleasantville Public Schools in the **GOALS/GEAR UP** (Goal Oriented Advocates Leaders and Scholars) program. During the pandemic, the program remains active online, offering academic, leadership, and personal support until in-person activities can be resumed.

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 12 areas of study: Communication Studies, 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 nine 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 Scholars Program** recognizes the many challenges faced by college students today and provides personnel and programs for additional support. Peer mentors and counselors develop 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 cohort at Stockton Atlantic City**. Students attend summer workshops that integrate them into the community. Every student at Stockton has a preceptor to advise and guide them through their higher education journey.

Stockton **TALONS (Transition Activity Leaders of New Students)** and student **Ambassadors** reach out online and in person to meet with incoming freshmen and help them feel at home and acclimate to college.

More than 100 incoming freshmen participated in the summer 2020 **Go Global Program**, a unique course designed to immerse students in global issues, as well as introduce them to college material, research and writing methods, and other freshmen.

In 2020, the Board of Trustees publicly committed to diversity, equity, inclusion, and social justice at Stockton. The new **Multicultural Center** would provide a space on the Galloway campus to visibly demonstrate that dedication and address the needs of Stockton's increasingly diverse student body through supportive services, faculty, and staff.



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. While many programs and events are now offered virtually, counselors and staff are just a phone call or Zoom meeting away to answer questions and provide support services.

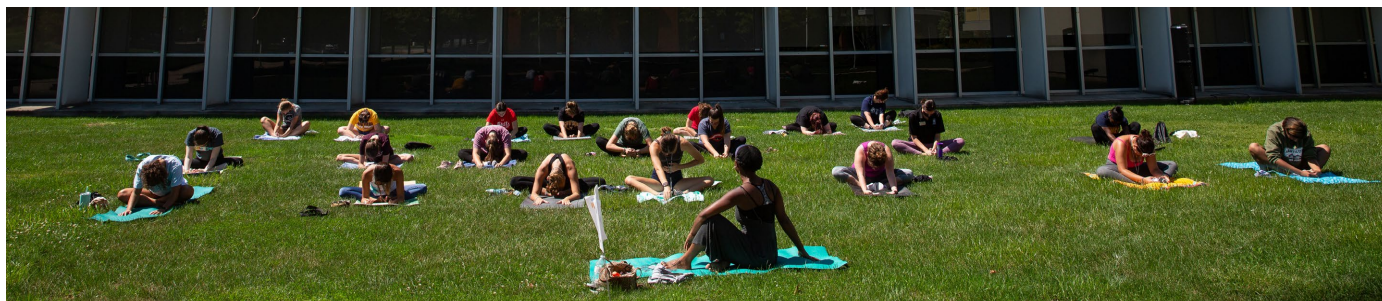
In Fall 2020, the **“Soar Safely, Ospreys!”** initiative has helped to reinforce on-campus health and safety guidelines and protocols, including the **“Mask Up!, Back Up!, Wash Up!”** campaign. Over 600 hand-sanitizing stations were placed throughout the campus to help provide a safe environment for students, faculty, and staff.

The **Stockton Student Relief Fund** has helped students pay for books and car repairs. In addition, the campus food pantry and food assistance program have provided necessities and kept students nourished.

Stockton Athletics offers a broad range of options that support the health and wellness of Stockton students, faculty, and staff. The University offers **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 launch a new **expanded rowing** program, while Stockton’s **esports** team has attracted a new breed of competitors. Yoga and meditation classes are currently offered online to students, as well as alumni.

During the pandemic, Athletics found creative ways to keep students active and engaged. Horseshoe and corn hole tournaments, as well as other outdoor, socially-distanced games were made available.

In October 2019, Stockton expanded the **Office of Military and Veteran Services**. The lounge and larger office provide easier access to services for student veterans. **The Women’s, Gender and Sexuality Center** continues to offer 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 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 the area in the late 19th century. This instructional site is a designated teaching center for the New Jersey Commission on Holocaust Education.



STOCKTON CORONAVIRUS RESPONSE



The challenges of the **coronavirus pandemic** have affected all aspects of university life for every student, faculty, and staff member. Stockton saw firsthand the impact of COVID-19 from courses that switched online in a matter of days, to the ubiquitous masks that are required, to the drastic change in campus life.

Stockton has met those challenges through creative thinking and always remembering our motto of “Students First.” Computers were loaned to students that did not have their own personal device. Campus buildings remained open, albeit with more limited access, for students who needed Wi-Fi. Housing remained open for international students that were unable to return home and others facing housing insecurity. All university services were made available by phone, e-mail, and Zoom. Senior projects were performed and posted online.

As Stockton prepared to open for the fall, truckloads of plexiglass, hand-sanitizing stations, and wipes were ordered, while signage was printed and posted.



For **prospective students**, Stockton is now completely test optional, with no requirements to submit SAT or ACT scores as part of the application process. Scholarship criteria also has been adapted to recognize how students are learning and living now. Open Houses are now provided in a virtual format, although families can still come for one-on-one personal tours.

While this is a challenging time for higher education, Stockton University remains committed to its students, faculty, staff, and the communities that we serve. State support is critical to continue to respond effectively to the coronavirus pandemic.



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 2021.

However, due to decades of chronic underfunding, Stockton remains the **least-funded of the senior public universities** as it pertains to direct State appropriation per full-time equivalent student. 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 among the most socio-economically challenged in the state.

Senior Public Universities		FY21 Student Enrollment & Direct State Appropriation	
Institution	Budgeted FY21 FTE	FY21 Direct State Appropriation (\$000's)	Direct State Appropriation Per Student Enrollment
New Jersey City University	5,837	\$26,692	\$4,573
William Paterson University	7,515	\$32,240	\$4,290
The College of New Jersey	7,455	\$28,708	\$3,851
State Average			\$3,444
Ramapo College of New Jersey	5,333	\$16,638	\$3,120
Kean University	11,528	\$33,092	\$2,871
Stockton University	9,299	\$24,366	\$2,620



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The pandemic significantly impacted the hospitality industry, leaving families underemployed or unemployed and struggling. Area residents should have the chance to earn a college education that could lead to new opportunities for them and the region in which they live.

Our students need and deserve an **exceptional education**. Their successes are our legacy, which will benefit the State.

**FY 2022 Senior Public
Budget Forms**

FY 2021 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.)

7,962	Headcount Full-Time Undergraduate	X		\$ 12,244.66 (FY 2021 Tuition Rate)	=	\$ 97,491,983
197	FTE Part-Time Undergraduate	X		\$ 15,069.76 (FY 2021 Tuition Rate)	=	\$ 2,968,743
535	FTE Graduate	X		\$ 18,382.56 (FY 2021 Tuition Rate)	=	\$ 9,834,670
149	FTE Doctoral	X		\$ 19,943.76 (FY 2021 Tuition Rate)	=	\$ 2,971,620

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

181	Headcount Full-Time Undergraduate	X		\$ 19,678.54 (FY 2021 Tuition Rate)	=	\$ 3,561,816
1	FTE Part-Time Undergraduate	X		\$ 24,219.52 (FY 2021 Tuition Rate)	=	\$ 24,220
14	FTE Graduate	X		\$ 26,803.20 (FY 2021 Tuition Rate)	=	\$ 375,245
4	FTE Doctoral	X		\$ 30,407.76 (FY 2021 Tuition Rate)	=	\$ 121,631

8,143 Total Headcount Full-Time Undergraduate (should match eval data)

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

549 Total FTE Graduate (should match eval data)

153 Total FTE Doctoral (should match eval data)

Subtotal \$ 117,349,928

Adjustments (provide comments for *categories):

Tuition Waivers* _____

Tuition Refunds \$ _____ -

Other Adjustments* \$ (1,173,501)

Subtotal Tuition + Adjustments \$ 116,176,427

Summer Tuition Revenue:

Undergraduate \$ 4,706,100

Graduate \$ 2,016,900

Winter/Special Sessions Tuition Revenue:

Undergraduate \$ _____ -

Graduate \$ _____ -

Net Tuition Revenue Anticipated for FY 2021 \$ 122,899,427

(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 2021. 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.]

FY 2021 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)	\$ 18,072,381	\$ -	N/A	\$ 18,072,381
Student Activity	\$ -	\$ -	N/A	\$ -
Student Center	\$ -	\$ -	N/A	\$ -
Athletic	\$ -	\$ -	N/A	\$ -
Capital Construction/Facility Renovation	\$ -	\$ -	N/A	\$ -
Computing Access/Computer Technology	\$ -	\$ -	N/A	\$ -
Other (specify) : <u>Facilities Fees</u>	\$ 2,142,128	\$ -	\$ -	\$ 2,142,128
<i>SUBTOTAL</i>	\$ 20,214,509	\$ -	\$ -	\$ 20,214,509
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:	\$ 20,214,509	\$ -	\$ 2,000,000	\$ 22,214,509

NOTES

* Estimated General Services Revenue - Total should match FY 2021 General Services Income amount on the BB-103.

** Estimated Auxiliary Revenue - Total should match FY 2021 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 2020 Ending June 30, 2020 ACTUAL	FY 2021 Ending June 30, 2021 ESTIMATED	FY 2022 Ending June 30, 2022 ESTIMATED
Revenues (list separately)			
General Services Income			
Tuition	93,531,363	120,598,396	124,186,032
<i>Receipts from Tuition Increase Display (BB-102 & BB-105) *1</i>	28,721,426	2,301,031	2,370,753
Net Tuition Revenue Anticipated <i>[FY21 should match TUIT data]</i>	122,252,789	122,899,427	126,556,785
Required Fees <i>[FY21 should match FEES data]</i>	20,184,611	20,214,509	20,810,114
Other Fees <i>[FY21 should match FEES data]</i>	-	-	-
Total Fees Revenue	20,184,611	20,214,509	20,810,114
Reconciling Items (+/-):			
General Services Income Display (BB-102 & BB-105) *	142,437,400	143,113,936	147,366,899
Auxiliary Income			
Residence Life	24,390,938	17,460,000	17,460,000
Bookstore		-	-
Student-Related Fees <i>[FY21 should match FEES data]</i>		-	-
Other Auxiliary Enterprises Revenues	158,358	300,000	300,000
Total Auxiliary Income Display (BB-102 & BB-105) *	24,549,296	17,760,000	17,760,000
Special Funds Revenue			
Continuing Education and Extension Programs	-	-	-
State Grants	21,411,099	21,000,000	21,000,000
Federal Grants	7,324,407	7,000,000	7,000,000
Other Grants	838,345	800,000	800,000
Other Income	-	-	-
Total Special Funds Revenue Display (BB-102 & BB-105) *	29,573,851	28,800,000	28,800,000
Other Operating Revenue (specify below)	5,376,595	4,300,000	5,300,000
Less: Scholarship Allowances	(46,099,843)	(47,227,599)	(48,631,077)
Total Other Operating Revenue	(40,723,248)	(42,927,599)	(43,331,077)
SubTotal Operating Revenue	155,837,299	146,746,337	150,595,822
Non-Operating Revenue (specify below)			
State of New Jersey Appropriations	17,492,600	24,366,000	24,366,000
State of NJ Appropriations - Fringe Benefits (per OMB)	37,341,000	29,620,000	29,620,000
Federal Grants	7,723,592	10,946,362	
Investment Income	1,980,844	2,000,000	2,000,000
Pell Grants	18,225,942	18,000,000	18,000,000
Capital Grant Revenue	138,784	267,118	
Total Non-Operating Revenue	82,902,762	85,199,480	73,986,000
TOTAL REVENUE	238,740,061	231,945,817	224,581,822

NOTES

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

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 reflects a significant increase.

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.

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

FY 2022 Budget Request (BB-102)

Date: December 7, 2020

Institution: Stockton University

Citation: P.L.2020, c.97

Approved By: Jennifer Potter, Vice President for Administration & Finance and CFO

To the State Treasurer:

Appropriations as follows are requested for the above institution for fiscal year 2022. 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 2022 Budget Request.


Institution Officer:

EXPENDED FY 2020				
Original and Supplemental	Reapprop. and Receipts	Transfers & Emergency	Total Available	Expended
246,253	5,141	-	251,394	251,394
(1,711)	(27,010)	-	(28,721)	(28,721)
(135,166)	21,450	-	(113,716)	(113,716)
(29,542)	4,993	-	(24,549)	(24,549)
(25,000)	(4,574)	-	(29,574)	(29,574)
(37,341)	-	-	(37,341)	(37,341)
(228,760)	(5,141)	-	(233,901)	(233,901)
17,493	-	-	17,493	17,493
244,585	5,141	-	249,726	249,726
1,668	-	-	1,668	1,668
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
(228,760)	(5,141)	-	(233,901)	(233,901)
17,493	-	-	17,493	17,493

POSITION DATA			
Positions Budgeted <i>(Information should match SALCALC data)</i>	FY 2021 Budgeted	FY 2022 Institution Request	FY 2022 Institution Request
State-funded FTE	1,069	1,099	1,099
Non-State funded FTE	225	225	225
Total FTE Positions at Institution	1,294	1,324	1,324

RECAPITULATION			
By Institution	FY 2021 Adjusted Approp.	FY 2022 Agency Request	FY 2022 Agency Request
By Fund Category			
Total Grants-In-Aid for Institutional Support	243,660	264,575	264,575
Less Income Deductions:			
Receipts from Tuition Increases	(2,301)	(2,371)	(2,371)
General Services Income	(140,813)	(144,996)	(144,996)
Auxiliary Funds Income	(17,760)	(17,760)	(17,760)
Special Funds Income	(28,800)	(28,800)	(28,800)
Employee Fringe Benefits	(29,620)	(29,620)	(29,620)
Total Income Deductions	(219,294)	(223,547)	(223,547)
Total State Appropriation	24,366	41,028	41,028
Special Purpose:			
General Institutional Operations	241,789	247,913	247,913
Higher Ed Funding	1,871	7,656	7,656
Equitable Funding	-	4,500	4,500
Atlantic City Campus	-	1,843	1,843
Atlantic City Coastal Resiliency Center	-	1,100	1,100
Multicultural Center	-	1,563	1,563
Advancing the Athletic Programs	-	-	-
Less Total Income Deductions:	(219,294)	(223,547)	(223,547)
Grand Total State Appropriation	24,366	41,028	41,028

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 2022 Salary Calculations - Summary (SALCALC)

State-Supported FTE Positions ONLY

Institution: Stockton University	Bargaining Unit	Total # of State-Supported FTE Positions in FY 2021	FY 2020				FY 2021				FY 2022				FY 2022 Total Salary Program Estimate			
			FY 2020 Actual Salary Paid as of 6/30/20	FY 2020 Deferred COLA (if any)	FY 2020 Actual Increments (if any)	FY 2020 Mgmt Increases (if any)	FY 2021 Base Bonus (if any)	FY 2021 Estimated Final Salary	FY 2021 Deferred COLA (if any)	FY 2021 Actual Increments (if any)	FY 2021 Mgmt Increases (if any)	FY 2022 Base Bonus (if any)	FY 2022 Estimated Final Salary	FY 2022 Actual COLA (if any)		FY 2022 Actual Increments (if any)		
	AFT	513.50	41,572,462.20	-	-	514,608.06	-	-	47,922,303.66	48,206,189.45	-	1,134,156.97	283,885.79	896,345.88	-	84,500.00	50,321,192.30	2,314,388.64
	CWA	304.00	18,289,547.15	-	-	187,187.16	-	-	20,006,036.43	20,176,107.48	-	657,491.98	170,071.05	233,651.56	-	77,500.00	21,144,751.02	1,061,214.59
	IFPTE	68.00	3,092,978.48	-	-	31,860.86	-	-	3,504,809.17	3,533,546.47	-	115,050.41	28,737.30	32,679.76	-	22,000.00	3,703,276.64	176,467.47
	Lieutenants	3.00	307,788.96	-	-	3,327.11	-	-	314,224.43	314,526.89	-	6,364.58	302.46	3,933.65	-	-	324,285.12	10,060.69
	Managers	164.50	16,685,202.44	-	-	-	-	-	19,860,362.77	19,860,362.77	-	-	-	-	-	-	19,860,362.77	-
	PBA	10.00	453,586.65	-	-	6,924.59	-	-	582,711.91	591,870.26	-	12,388.59	9,158.35	13,337.84	-	617,596.69	34,884.78	
	Secretaries	6.00	350,808.61	-	-	1,236.29	-	-	479,105.60	480,836.41	-	9,677.26	1,730.81	1,261.02	-	491,774.69	12,669.09	
	TOTALS	1,069.00	\$ 80,752,374.49	\$ 23,606.05	\$ 745,144.07	\$ 91,900,803.85	\$ 92,609,553.97	\$ 1,935,129.79	\$ 493,885.76	\$ 1,180,607.71	\$ 184,000.00	\$ 96,463,239.23	\$ 3,609,685.26					

Non-State-Supported FTE Positions ONLY

Institution: Stockton University	Bargaining Unit	Total # of Non-State-Supported FTE Positions in FY 2021	FY 2020				FY 2021				FY 2022				FY 2022 Total Salary Program Estimate			
			FY 2020 Actual Salary Paid as of 6/30/20	FY 2020 Deferred COLA (if any)	FY 2020 Actual Increments (if any)	FY 2020 Mgmt Increases (if any)	FY 2021 Base Bonus (if any)	FY 2021 Estimated Final Salary	FY 2021 Deferred COLA (if any)	FY 2021 Actual Increments (if any)	FY 2021 Mgmt Increases (if any)	FY 2022 Base Bonus (if any)	FY 2022 Estimated Final Salary	FY 2022 Actual COLA (if any)		FY 2022 Actual Increments (if any)		
	AFT	22.15	1,062,245.11	-	-	19,736.62	-	-	1,394,779.02	1,403,644.98	-	35,477.86	8,865.96	35,273.74	-	-	1,474,396.58	-
	CWA	47.85	1,790,272.21	-	-	27,033.81	-	-	2,180,865.36	2,200,210.35	-	71,890.34	19,344.99	33,425.98	-	4,000.00	2,309,526.67	-
	IFPTE	139.00	4,572,063.63	-	-	80,066.31	-	-	5,470,083.84	5,512,942.11	-	180,617.32	42,858.27	88,125.62	-	31,951.88	5,813,636.93	-
	Lieutenants	1.00	96,915.02	-	-	3,327.11	-	-	99,552.23	99,857.69	-	2,071.20	302.46	3,393.65	-	-	105,322.54	-
	Managers	3.00	254,563.70	-	-	-	-	-	302,078.00	302,078.00	-	-	-	-	-	-	302,078.00	-
	PBA	12.00	239,087.70	-	-	6,400.00	-	-	486,400.00	489,600.00	-	9,728.00	-	-	-	-	499,328.00	-
	TOTALS	225.00	\$ 8,015,147.37	\$ 8,286.83	\$ 130,163.85	\$ 9,295,310.77	\$ 9,933,761.45	\$ 299,784.72	\$ 71,371.68	\$ 160,218.99	\$ 35,951.88	\$ 10,504,288.72	\$ 10,504,288.72					

New and Requested FTE Positions ONLY

Institution: Stockton University	Bargaining Unit	Total # of State-Supported FTE Positions in FY 2021	FY 2020				FY 2021				FY 2022				FY 2022 Total Salary Program Estimate			
			FY 2020 Actual Salary Paid as of 6/30/20	FY 2020 Deferred COLA (if any)	FY 2020 Actual Increments (if any)	FY 2020 Mgmt Increases (if any)	FY 2021 Base Bonus (if any)	FY 2021 Estimated Final Salary	FY 2021 Deferred COLA (if any)	FY 2021 Actual Increments (if any)	FY 2021 Mgmt Increases (if any)	FY 2022 Base Bonus (if any)	FY 2022 Estimated Final Salary	FY 2022 Actual COLA (if any)		FY 2022 Actual Increments (if any)		
	AFT	14.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CWA	10.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Managers	6.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTALS	30.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Hourly Positions ONLY

Institution: Stockton University	Bargaining Unit	Total # of State-Supported FTE Positions in FY 2021	FY 2020				FY 2021				FY 2022				FY 2022 Total Salary Program Estimate			
			FY 2020 Actual Salary Paid as of 6/30/20	FY 2020 Deferred COLA (if any)	FY 2020 Actual Increments (if any)	FY 2020 Mgmt Increases (if any)	FY 2021 Base Bonus (if any)	FY 2021 Estimated Final Salary	FY 2021 Deferred COLA (if any)	FY 2021 Actual Increments (if any)	FY 2021 Mgmt Increases (if any)	FY 2022 Base Bonus (if any)	FY 2022 Estimated Final Salary	FY 2022 Actual COLA (if any)		FY 2022 Actual Increments (if any)		
	Adjunct and Staff Teaching	-	7,405,269.81	-	-	7,827,602.91	-	-	8,062,431.00	8,062,431.00	-	-	-	-	-	-	8,062,431.00	-
	Overload	-	1,393,283.79	-	-	1,662,051.80	-	-	1,711,913.35	1,711,913.35	-	-	-	-	-	-	1,711,913.35	-
	Coordinator Compensation	-	1,104,994.51	-	-	961,312.76	-	-	990,152.14	990,152.14	-	-	-	-	-	-	990,152.14	-
	TES	-	1,918,138.48	-	-	1,415,590.84	-	-	1,458,058.57	1,458,058.57	-	-	-	-	-	-	1,458,058.57	-
	Supplementals and Overtime	-	1,695,005.14	-	-	1,621,227.66	-	-	1,669,864.49	1,669,864.49	-	-	-	-	-	-	1,669,864.49	-
	Students	-	1,757,981.85	-	-	1,836,165.82	-	-	1,891,250.79	1,891,250.79	-	-	-	-	-	-	1,891,250.79	-
	Residential Assistants	-	106,092.00	-	-	239,950.00	-	-	247,148.50	247,148.50	-	-	-	-	-	-	247,148.50	-
	Lump Sum Vacation & Sick	-	371,955.92	-	-	300,000.00	-	-	309,000.00	309,000.00	-	-	-	-	-	-	309,000.00	-
	Clothing Allowance	-	165,665.00	-	-	200,000.00	-	-	206,000.00	206,000.00	-	-	-	-	-	-	206,000.00	-
	TOTAL LUMP-SUMS	-	\$ 15,918,389.50	\$ -	\$ -	\$ 16,063,901.79	\$ 16,063,901.79	\$ -	\$ 16,545,818.84	\$ 16,545,818.84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,545,818.84	\$ -

Financial Data and Other Budget Documentation

FY 2022 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 nearly 10,000 students taking classes in Fall 2020. The University remains steadfast in 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 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, which has helped to revitalize the City. This beachfront campus includes residential housing and the 56,000-square-foot John F. Scarpa Academic Center that serves both students and the community. The \$178.3 million campus also offers a parking garage and retail sites. In October 2020, the University broke ground for a second Residence Hall that will house more than 400 students. This AC Phase II project is expected to be completed in 2023.

In Atlantic City, the University owns the Stockton-Rothenberg Building which houses the Lloyd D. Levenson Institute of Gaming, Hospitality and Tourism, the Office of Continuing Studies, and the Small Business Development Center for Atlantic, Cape May, and Cumberland Counties. The Carnegie Center, a 17,335-square-foot historical building, is available for the University's use. Stockton also operates 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 2022 Evaluation Data

Fiscal Year: **2022**
 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 2019	F N	FY 2020	F N	FY 2021	F N	FY 2022	F N
PROGRAM DATA								
Institutional Support								
Enrollment total	9,353		9,651		9,604		9,701	
Enrollment total (weighted) (a)	8,943		9,306		9,234		9,326	
Undergraduate total	8,362		8,640		8,597		8,683	
Undergraduate total (weighted) (a)	8,256		8,589		8,532		8,617	
Full-time	7,892		8,184		8,143		8,225	
Full-time (weighted) (a)	8,052		8,390		8,334		8,417	
Part-time	470		456		454		458	
Part-time (weighted) (a)	204		199		198		200	
Graduate total	799		831		827		836	
Graduate total (weighted) (a)	519		553		549		555	
Full-time	302		276		275		278	
Full-time (weighted) (a)	339		326		324		327	
Part-time	497		555		552		558	
Part-time (weighted) (a)	180		227		225		228	
Doctoral total	192		180		180		182	
Doctoral total (weighted) (a)	168		164		153		154	
Full-time	91		92		92		93	
Full-time (weighted) (a)	119		121		113		114	
Part-time	101		88		88		89	
Part-time (weighted) (a)	49		43		40		40	
Degree programs offered	59		60		62		68	
Courses offered	3,877		4,097		4,179		4,263	
Degrees granted								
Bachelors	2,018		2,018		2,038		2,058	
Masters	274		285		288		291	
Doctoral	45		54		55		56	
Ratio: student/faculty (b)	17/1		17/1		17/1		17/1	
Extension and public service								
Enrollment	2,536		2,888		2,917		2,946	
Enrollment (weighted) (a)	2,223		2,579		2,604		2,630	
Summer undergraduate	1,910		2,255		2,278		2,301	
Summer undergraduate (weighted) (a)	1,715		2,040		2,060		2,081	
Summer graduate	626		633		639		645	
Summer graduate (weighted) (a)	508		539		544		549	
Program revenue	\$5,062,472		\$7,230,446		\$6,723,000		\$6,857,460	
Full-Time, First-Time Freshmen (regular admission students)	1165		952					
Average SAT Score - Math	568		571					
Average SAT Score - Reading	569		570					
Average SAT Score - Total	1138		1141					
Outcomes data (c)								
Third-semester retention rates	83.2%							
Six-year graduation rates	76.2%							
Student tuition and fees								
Total cost of attendance (d)	\$32,117		\$32,986		\$32,982			
Full-time undergraduate tuition - state residents	\$8,862		\$12,004		\$12,245			
Full-time undergraduate tuition - non-state residents	\$15,989		\$19,292		\$19,679			
Full-time undergraduate fees	\$4,876		\$2,043		\$2,084			
OPERATING DATA								
Institutional Support								
Institutional expenditures (e)								
Instruction	\$61,187,595		\$62,299,174		\$63,545,157			
Sponsored programs and research	\$1,588,907		\$1,217,989		\$1,242,349			
Extension and public service	\$9,519,463		\$8,839,447		\$9,016,326			
Academic support	\$26,679,113		\$25,189,053		\$25,692,834			
Student services	\$24,359,918		\$22,959,919		\$23,419,117			
Institutional support	\$36,044,562		\$36,416,323		\$37,144,649			
Physical plant and support services	\$27,147,100		\$24,307,175		\$24,793,319			
PERSONNEL DATA								
Position Data								
State-funded positions	1,069.00		1,069.00		1,069.00		1,099.00	

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 2020 is preliminary.

Printer-Sheet: Dept 74 - Stockton University

FY21 Language	<u>ACTION</u> <u>Add,</u> <u>Change,</u> <u>Delete,</u> <u>Unchanged</u>	Agency FY22 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.

U

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.

FY 2022 Appropriation Data (BB-105)

Core Mission (All)
MajObj (All)

Org	PC	Key	Pgrm Desc	Data	Tot Avail	Expend	Adj Approp	Agy Request
2480		82			17,493	17,493	24,366	41,028
			Institutional Support		0	0	0	0
			Institutional Support		0	0	0	0
			Institutional Support		0	0	0	0
			Institutional Support		0	0	0	0
			GENERAL INSTITUTIONAL OPS		0	0	0	0
			EMPLOYEE FRINGE BENEFITS		0	0	0	0
			Higher Ed Fund Formula		0	1,668	0	0
			Higher Ed Fund Formula		1,668	0	1,871	0
			STOCKTON UNIVERSITY		(28,721)	(28,721)	-2,301	(2,371)
			STOCKTON UNIVERSITY		(113,716)	(113,716)	-140,813	(144,996)
			STOCKTON UNIVERSITY		(24,549)	(24,549)	-17,760	(17,760)
			STOCKTON UNIVERSITY		(29,574)	(29,574)	-28,800	(28,800)
			STOCKTON UNIVERSITY		(37,341)	(37,341)	-29,620	(29,620)
			STOCKTON UNIVERSITY		256,396	256,396	241,789	247,913
			Stockton Atlantic City		(6,670)	(6,670)	0	0
			Equitable Funding		0	0	0	0
			Atlantic City Campus		0	0	0	7,656
			AC Coastal Center		0	0	0	4,500
			Student Unity Center		0	0	0	1,843
			Advancing Athletic Prog		0	0	0	1,100
			Increase Number of State		0	0	0	1,563
					0	0	0	0
Grand Total					17,493	17,493	24,366	41,028

MENU

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2020-2021

Financial Summary

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STOCKTON UNIVERSITY

009345

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Aid Program Eligibility Save Successful Saving

Budget Summary Save Successful Saving

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*:	\$ 12244	\$ 12244	\$ 12244	\$ 12244
Institutional Fees**:	\$ 2359	\$ 2359	\$ 2359	\$ 2359
Room and Board:	\$ 11926	\$ 3000	\$ 11926	\$ 11926
Transportation and Personal Expenses:	\$ 5053	\$ 4633	\$ 5053	\$ 5053
Books and Supplies:	\$ 1400	\$ 1400	\$ 1400	\$ 1400
Total Cost of Attendance Budget:	\$ 32982	\$ 23636	\$ 32982	\$ 32982

* 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: \$

Flat Rate: \$

Maximum Tuition: \$

Maximum Fees: \$

Culinary Program Tuition: \$

Nursing Program Tuition: \$

CCOG Maximum Tuition: \$

CCOG Maximum Fees: \$

Fall 2017:

Fall 2018:

Fall 2019:

Fall 2020:

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Tuition Aid Grant (TAG) Award Table Save Successful Saving

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INSTITUTIONALLY-FUNDED TUITION WAIVERS AND SCHOLARSHIPS

1. 3 Summer Courses for the Price of 2 (if 1 is held at a location other than the main campus) Discount
2. Admissions Ambassador Waiver
3. Admissions Scholarships (Stockton Awards, Stockton Scholarships, Pathways Scholarships)
4. AtlantiCare, Cape Regional & Meridian Health Professionals Waivers & Discounts (Cohort groups)
5. Book Awards (Various Programs)
6. Dean's Scholarship
7. Dual Credit High School Waiver
8. Employee Tuition Waiver
9. Employee's Dependent Tuition Waiver
10. EOF Student Awards
11. Excellence in Academics Award
12. Exchange Student Tuition Waiver
13. Financial Aid of Last Resort, Grants in Aid or Emergency Relief/Need-Based Funds
14. Genocide Prevention Certificate (GPC) Program Waiver and Scholarship
15. Graduate Assistantship
16. Graduate Online Program Discount
17. Housing Model Apartment Award
18. Law Enforcement Professionals Discount
19. Learning Access Program Discount
20. Literature Program Award
21. Master of Arts in Holocaust & Genocide (MAHG) Studies Online Program Discount
22. New Jersey National Guard Waiver
23. Notetakers Award
24. Out-of-State Students Tuition Scholarship
25. Presidential Scholarship
26. Provost's Scholarship
27. Reinstated Students Rehab Program Discount (Provost's)
28. Segal AmeriCorps Alumnus Scholarship
29. Senior Citizen Tuition Waiver
30. Stockton Urban Leadership Award
31. Student Assistant Facilitator Waiver
32. Study Abroad Scholarship
33. Tuition Exchange Program Waiver (approved by Human Resources)
34. Unemployment Waiver

FY 2022
Budget Request & Initiatives

FY 2022 BUDGET REQUEST SUMMARY

Full funding of Stockton University's FY 2022 Budget Request will advance the University on its ambitious path to provide a high-quality, affordable education to all citizens of New Jersey. In Fall 2018, Stockton made higher education history in New Jersey with the opening of a \$178.3 million residential campus in Atlantic City. In October 2020, the University broke ground for a second residence hall that will house more than 400 students. In addition, the University continues to challenge itself to meet its established goals and implemented programs developed during the 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 2022 Direct State Appropriation is \$24,366,000¹. Stockton requests total funding of \$41,028,123. This encompasses the priorities totaling \$16,662,123 and 30 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:** \$7,656,123 (Page 31)
2. **Atlantic City Campus:** \$4,500,000 (Page 32)
3. **Atlantic City Coastal Resiliency Center:** \$1,843,000 (Page 33)
4. **Multicultural Center:** \$1,100,000 (Page 34)
5. **Advancing the Athletic Programs:** \$1,563,000 (Page 36)

Summary:

Despite fiscal constraints and the challenges presented by COVID-19, 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 2022 State Budget Request seeks to strengthen the entire educational fabric of the University, including Galloway, Atlantic City, and the off-campus instructional sites, so that all segments of the campus community move forward together in implementing the University's Mission, Vision, Values, and Strategic Plan.

¹ The FY 2022 estimated appropriation is based upon Stockton University's direct State appropriation as listed in the FY 2021 State of New Jersey Appropriations Handbook. This estimate includes the additional \$2M resulting from P.L.2020, c43 that was part of the FY 2020 Appropriations Act Bill for the three-month extension of the fiscal year.

FY 2022
Budget Initiative Forms (BIFs)

STATE OF NEW JERSEY
DEPARTMENT OF THE TREASURY
OFFICE OF MANAGEMENT AND BUDGET
FISCAL YEAR 2022
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 \$7,656,123 of direct appropriation in addition to the FY21 total appropriation of \$24,366,000. The \$24,366,000 includes \$2M resulting from P.L.2020, c43 that was part of the FY 2020 Appropriations Act Bill for the three-month extension to the fiscal year. The University currently receives the least amount of dollars per FTE students among New Jersey's senior public colleges and universities. To make Stockton's funding at par with the State average, an additional direct appropriation totaling \$7,656,123 is required.

Impact

Additional State funding will help support Stockton University's current operations and anticipated growth. 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 request of \$7,656,123 should be considered a permanent addition to the University's direct appropriation.

Language

FY Funding

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Total Fiscal Year Funding:	\$247,913	\$255,569	\$255,569	\$255,569
Change:	\$7,656	\$0	\$0	\$0
Total FY Budget Request:	\$255,569	\$255,569	\$255,569	\$255,569

**STATE OF NEW JERSEY
DEPARTMENT OF THE TREASURY
OFFICE OF MANAGEMENT AND BUDGET
FISCAL YEAR 2022
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 \$4.5M in direct appropriation for the operations of the Atlantic City campus. The \$4.5M of requested funding will support the following: \$500K for adjuncts, \$300K for hourly workers, \$100K for student workers, 1.1M for shuttle service, \$300K for parking garage services, and \$2.2M 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 Atlantic City campus in Fall 2018, where Stockton welcomed more than 530 students to the residential complex on the boardwalk. The campus features the John F. Scarpa Academic Center, 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.

In October 2020, the University broke ground for a second Residence Hall that will house more than 400 students as part of the AC Phase II project. With a targeted completion in 2023, the vision for expanding the Atlantic City campus is becoming a reality.

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 additional funding request of \$4.5M should be considered a permanent addition to the University's direct appropriation to allow for the 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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Total Fiscal Year Funding:	\$247,913	\$252,413	\$252,413	\$252,413
Change:	\$4,500	\$0	\$0	\$0
Total FY Budget Request:	\$252,413	\$252,413	\$252,413	\$252,413

**STATE OF NEW JERSEY
DEPARTMENT OF THE TREASURY
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FISCAL YEAR 2022
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)
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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 \$1,843,000 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 Center will focus on research and teaching. Stockton's approved Coastal Zone Management graduate degree program will be based in Atlantic City and will open in Fall 2021. The Atlantic City Coastal Resiliency Center will target the many issues facing New Jersey's coastline, including: flooding, development, global climate change, resiliency, offshore energy development, stewardship of New Jersey's natural resources, and sustainable economic development.

The requested funding will support the following 15 positions: 1 - Director (\$185K), 7 - Faculty (\$738K), 5 - Professional Staff (\$325K), 2 - Clerical Staff (\$110K), as well as \$21K for coordinator compensation and \$192K for graduate research assistants in Atlantic City. Programmatic (non-salary) funding of \$272K 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 the City, as well as provide additional opportunities for the in-state education of residents.

Impact

Stockton University's Coastal Resiliency Center in Atlantic City 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. A "Blue Economy" incubator is also envisioned to encourage local, innovative, and entrepreneurial economic solutions and technologies to promote sustainable use of the coastal oceans. These will help to address living and working conditions in the coastal zone. This initiative will support the diversification of Atlantic City's economy by attracting research and development opportunities and partners to the region.

Out-year Considerations

The additional funding request of \$1,843,000 should be considered a permanent addition to the University's direct appropriation.

Language

FY Funding

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Total Fiscal Year Funding:	\$247,913	\$249,756	\$249,756	\$249,756
Change:	\$1,843	\$0	\$0	\$0
Total FY Budget Request:	\$249,756	\$249,756	\$249,756	\$249,756

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	\$1,358	Salaries are included in the request.
<u>Total Positions</u>	15	\$1,358	

**STATE OF NEW JERSEY
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FISCAL YEAR 2022
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)
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STOCKTON UNIVERSITY**

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

Initiative Description:

Stockton University is requesting \$1.1M in direct appropriation and an additional seven (7) State-funded positions to support the University’s goal of creating a Stockton University Multicultural Center. The Center would directly support New Jersey’s State Plan for Higher Education’s Student Bill of Rights, Goal #9: Safe, Supportive, and Inclusive Campuses. It is both the State’s and Stockton’s goal that every student should feel safe and supported in his/her learning environment. To achieve this, the University must ensure that it provides a safe and inclusive campus and learning environment where all feel welcomed.

The Stockton University Multicultural Center will support the New Jersey State Plan for Higher Education by: 1) Cultivating counter-spaces to support the engagement, belonging, and development of African-American, Latinx, Asian, and Native American (ALANA) students; 2) Educating all students to advocate for social and racial justice on campus and in their communities.

The Multicultural Center will offer programs and services to promote awareness, safety, and respect for and amongst all members of the Stockton Community. This initiative coincides with the Student Affairs’ Administrators in Higher Education (NASPA) – A Culture of Respect model.

The requested funding will support the following seven (7) positions: 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 \$549K will support program resources, guest speakers, professional development opportunities, retention efforts, program incentives, and other operational costs needed to launch this initiative.

Impact

The Stockton University Multicultural Center will benefit the entire campus community and community-at-large. This Center will provide and facilitate year-round educational programming and incentives, counseling services, and professional development/training in an effort to foster an ethos of community-wide respect and safety, while advocating for social and racial justice.

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.

A dedicated space for the Stockton University Multicultural Center is required.

Out-year Considerations

The additional funding request of \$1.1M should be considered a permanent addition to the University’s direct appropriation. The Stockton University Multicultural Center would be best served with support of long-term, dedicated funding from the State.

Language

FY Funding

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Total Fiscal Year Funding:	\$247,913	\$249,013	\$249,013	\$249,013
Change:	\$1,100	\$0	\$0	\$0
Total FY Budget Request:	\$249,013	\$249,013	\$249,013	\$249,013

Position:

Saving initiative start date: 7/1/2020

STATE OF NEW JERSEY
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FISCAL YEAR 2022
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DEPARTMENT OF STATE
STOCKTON UNIVERSITY

<u>Position Type</u>	Positions		<u>Comments</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
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FISCAL YEAR 2022
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)
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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 \$1,563,000 in direct appropriation and an additional eight (8) State-funded positions to support Stockton's Advancing Athletic Programs. This initiative is a direct result of the recommendations in the Athletic Facilities Task Force's 2020 Report. The funding and new positions will also improve resources for the existing programs, which will facilitate expanded offerings for the overall advancement of Stockton Athletics. This initiative focuses on achieving the following three goals identified in the Athletic Facilities Task Force Report:

- 1) Become a premier NCAA Division III Athletics program.
- 2) Improve fitness, wellness, and recreation opportunities for the entire campus community.
- 3) Enhance and expand academic opportunities.

Achieving these areas of Athletics will foster the health and wellness of the entire campus community. It will also promote higher student retention through increased participation and engagement in Athletics programming.

The requested funding will support the following 8 positions: 1 – Track & Field Coach (\$102K), 1 – Assistant Sports Information Director (\$73.5K), 1 – Facilities Manager (\$93K), 1 – Strength & Conditioning Coach (\$73.5K), 1 – Intramurals Assistant (\$73.5K), 1 – Aquatic Center Manager (\$102K), 1 – Fitness Center Manager (\$93K), 1 – Clerical Staff (\$54K), as well as \$123K for part-time salaries, and \$231K for student workers. Operations and programmatic (non-salary) funding of \$544,500 will be designated for the intercollegiate, club sports, and intramurals & recreation programs.

Impact

With the State's support of this initiative, Stockton Athletics will be better positioned to more positively impact the health and wellness of the campus community and improve student retention, which correlates with greater engagement in athletic programs. That heightened engagement often equates to a more satisfactory student experience during the college years. This in turn, translates to an increase in student involvement and reciprocated support of the institution after graduation. Last, the funding will also promote teaching, learning, research, and programming synergies with academic programs, such as the Health Sciences and the Campus Life Wellness Center.

Out-year Considerations

The additional funding request of \$1,563,000 should be considered a permanent addition to the University's direct appropriation.

Language

FY Funding

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Total Fiscal Year Funding:	\$247,913	\$249,476	\$249,476	\$249,476
Change:	\$1,563	\$0	\$0	\$0
Total FY Budget Request:	\$249,476	\$249,476	\$249,476	\$249,476

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	\$665	Salaries are included in the request.
<u>Total Positions</u>	8	\$665	

Organizational Chart



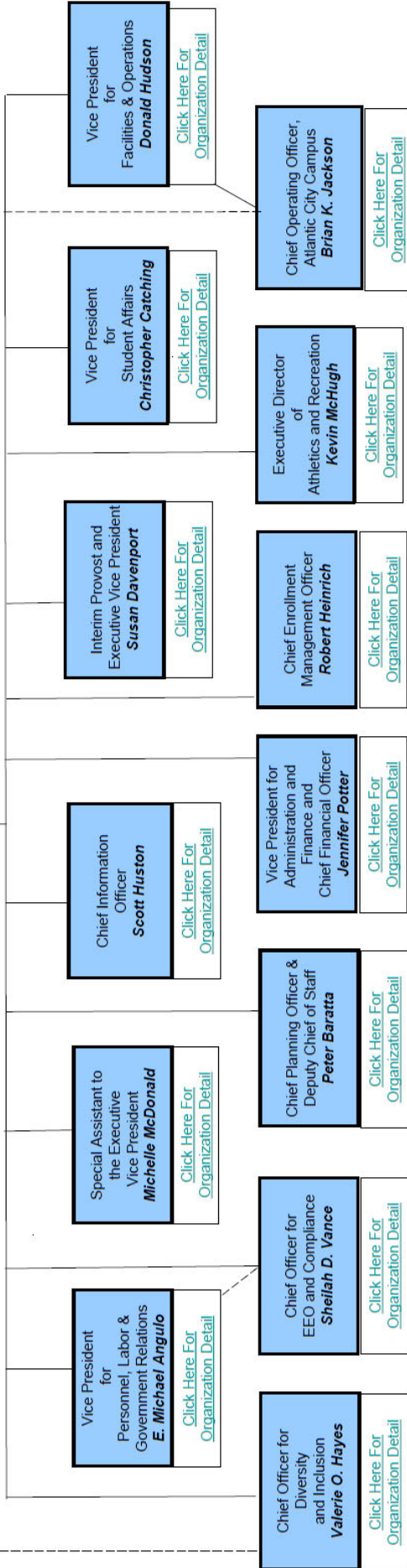
ORGANIZATIONAL CHART

BOARD OF TRUSTEES

**PRESIDENT
Dr. Harvey Kesselman**

General Counsel
Brian Kowalski
[Click Here For Organization Detail](#)

Confidential Administrative Assistant to the President
Kathryn Mason



Rev 11/11/2020