



FY 2023  
**STATE BUDGET  
REQUEST**



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

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**STOCKTON UNIVERSITY**  
**FY 2023 State Budget Request**  
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**FY 2023  
State Budget Request**

# STOCKTON

## EXECUTIVE SUMMARY

For FY 2023, Stockton University will focus on six initiatives that build upon the growth and progress of the University over its first 50 years.

Since the opening of Stockton University Atlantic City in Fall 2018, interest in the city campus has continued to grow. This supports the University's first initiative for FY 2023, which concentrates on Atlantic City expansion. Construction has begun for Phase II, a second Residence Hall, with a targeted completion date 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 a State-designated 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.

Atlantic City is also a key component of Stockton's second initiative, a Coastal Resiliency Institute and Marine Science Center. A study commissioned by Stockton supports this project in the Gardner's Basin section of Atlantic City. The new site will build upon the work of the nationally-recognized Coastal Research Center at Stockton. The Institute will continue the crucial work of coastal resiliency in the face of climate change and help to train the next generation of environmental scientists. It would also serve as a catalyst for the redevelopment of the Gardner's Basin area of Atlantic City for commercial, residential, and tourism use.

The third initiative is for a new Multicultural Center on the Galloway campus. In 2020, the Board of Trustees publicly committed to diversity, equity, inclusion, and social justice at Stockton University. The center, scheduled for completion in 2022, will provide a space on 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.



# STOCKTON

## EXECUTIVE SUMMARY

Stockton's fourth initiative, Ospreys RISE (Research, International education, Service-learning, and Experiential learning) builds on the University's commitment to not only diversify the student body, but also ensure that each student can take advantage of all that Stockton has to offer. The RISE initiative will help students obtain real-life experiences to support their transition into a career and become involved citizens in their communities.

Athletics are an integral part of the college experience for all students, whether they play on a competitive team, join a club sport, or use the basketball court for pickup games. Athletics also plays a role in the overall health and wellness of our students. Participation in Athletics at Stockton has grown much faster than the facilities that support our various 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. The University's fifth initiative will allow for the implementation of several recommendations from the 2020 Athletics Facilities Task Force report with the goals of expanding and enhancing Stockton's athletic programs and facilities.

The sixth and final initiative is equitable funding. The additional State funding provided over the past two years has greatly benefited students and recognizes Stockton's growth in Atlantic City. 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 Stockton continues to grow and diversify, equitable funding to support these efforts will be crucial to future success. An increase in the direct state appropriation per student to \$3,500 would ensure that students at every state college receive access to the programs and services they need to succeed.

Stockton University has had a significant impact on the region since its opening in Fall 1971. As we celebrate our first 50 years, we also look ahead to the future. Stockton is a growing, vibrant university committed to increasing opportunities for students 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 2023 STATE BUDGET OVERVIEW

The uncertainties of the coronavirus pandemic continue to create challenges as the faculty and staff have adapted to safely serve the more than 9,000 students attending the University in Fall 2021. 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 2021-2022, Stockton University is celebrating its **50th Anniversary** of teaching. The campus has changed tremendously over the past 50 years, while still holding true to its mission and core values 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 University Atlantic City**, which opened in Fall 2018, and they are bringing energy and diversity to the community. Stockton's return to Atlantic City has been so successful that the University broke ground on a new Residence Hall in October 2020, which is targeted to open in Fall 2023.

While Stockton University's enrollment has increased almost 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 our 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 rebounds from the coronavirus pandemic, Stockton University Atlantic City's role as a State-designated **Anchor Institution** has become even more critical to revitalizing and diversifying the economy.

In October 2020, the University **broke ground on 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 community. It has also sponsored events of local and state interest, including mayoral and legislative debates and a regional conference on "Policing Post George Floyd – Reinvestment, Reallocation and Transformation."

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 house an **Educational and Community Outreach Center** and provide internship opportunities for Stockton students.

As part of Stockton's 50th anniversary celebration, the Atlantic City campus will host a citywide **Community Day in April 2022**. This will include a citywide cleanup in partnership with local civic groups, and a party in O'Donnell Park, which is part of the **University District**.

# 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**. In Fall 2021, Stockton announced its support for a new **Coastal Resiliency Institute and Marine Science Center in the Gardner's Basin section of Atlantic City**. The University is ready to work with partners and the State to develop an institute that will build on the decades-long work of the Coastal Research Center, train the next generation of environmental scientists, and help redevelop an underutilized section of Atlantic City into a thriving asset.

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 allows students to study the potential for **maple syrup production** in New Jersey.

Through Stockton's Diamondback Terrapin project, more than **1,000 baby terrapins** were rescued by area residents in 2021, leading to a viral, international social media presence. The baby terrapins are being cared for in Stockton's vivarium until they are large enough to be released back into the wild.

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. Stockton has added a **Master of Science degree in Coastal Zone Management** and a certificate program to help working professionals enhance their skills.

In 2021, the **Marine Field Station** received a **\$301,600 National Science Foundation grant** to purchase a new, high-resolution sonar system that will allow students to perform underwater mapping and contribute to coastal and offshore wind research. 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.





# STOCKTON

## EXPERIENTIAL AND SERVICE-LEARNING



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

Stockton's new **Ospreys RISE** initiative will expand opportunities for students to participate in research, international education, experiential, and service-learning. This initiative will not only extend learning beyond the classroom, but will help students to prepare and transition to a career after graduation from college.

Stockton nursing students worked at AtlantiCare's **COVID-19 megasite vaccination clinic** at the Atlantic City Convention Center. Through this placement, they received a clinical lesson and gained real-life experience on addressing a pandemic.

Stockton's new **Cannabis and Hemp Research Initiative** builds on the Cannabis Studies academic programs. This initiative is designed to develop research focusing on hemp cultivation practices, non-medical cannabis research, lab testing, and the creation of hemp and cannabis educational materials.

Stockton's **Office of Global Engagement** continues to help students plan for study abroad opportunities. The program hosted international, virtual "language tables" in 2020-2021, which allowed students to communicate with their peers around the world.

As K-12 students grappled with online learning, Stockton students in the **Center for Community Engagement and Service-Learning Homework Completion Program** also transitioned to the online platform. By doing so, they helped and encouraged hundreds of students through their studies.

# STOCKTON

## EARLY EXPOSURE TO COLLEGE



Even as COVID-19 shut schools down, Stockton's **GOALS GEAR UP Program** stayed in touch with middle and high school students in Pleasantville and Atlantic City, offering both onsite and virtual support. High school seniors received assistance with research and applying to colleges, while younger students benefited from academic support and encouragement to keep college as a goal. An onsite summer program offered academic enrichment and leadership training.

More than 1,000 students in 35 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. Stockton is a leader in this area. In 2021, President Harvey Kesselman was appointed to the State's **Dual Enrollment Study Commission**.

As an outgrowth of the Dual Credit Program, the new **Dual Path Partnership** with four area high schools makes it possible for students to complete high school in three years and enter college as sophomores with 32 college credits. Those credits can save high school participants thousands of dollars in tuition costs at Stockton and shorten the time it takes to graduate.

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

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 has been adapted to recognize how students are now learning and living. It also takes the activities and responsibilities that students have outside of school into consideration.



# 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 with students that they need to succeed.

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. Additional support is provided through the **Sankofa Retention Initiative**, where mentors guide students through their academic journey.

The expanded **Educational Opportunity Fund (EOF) Program** includes a cohort at Stockton University 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.

In 2020, the Board of Trustees publicly committed to diversity, equity, inclusion, and social justice at Stockton. The new **Multicultural Center** will 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



Since 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!, Vax Up!**” campaign. While students are back on campus for Fall 2021, masks are still required indoors. Daily screening and vaccination clinics help to promote safety on campus.

The **Stockton Student Relief Fund** has helped students pay for books and car repairs. The newly-expanded campus food pantry and **Food Assistance Program** provide necessities and keep students nourished.

Stockton Athletics offers a broad range of options that support the growth, health, and wellness of Stockton students, faculty, and staff. The University hosts **more than 160 clubs and organizations**, 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 offered to students and alumni.

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. The new **Multicultural Center** will expand those options to increase student awareness and appreciation of other cultures.

# 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, and participates in the community event, "Third Thursday" in Hammonton's downtown area.

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 has joined with community partners to create the **Alliance Heritage Center**, which is preserving the history of the Alliance Colony and related Jewish farming communities in South Jersey.



# 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 and FY 2022.

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 remain among the most socioeconomically challenged in the state.

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

Stockton students need and deserve an **exceptional and affordable education**. Their successes are our legacy and New Jersey's future.



**FY 2023 Senior Public  
Budget Forms**

**FY 2022 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.)					
7,539	Headcount Full-Time Undergraduate	X	\$ 12,489.56	(FY 2022 Tuition Rate)	= \$ 94,158,793
192	FTE Part-Time Undergraduate	X	\$ 15,371.20	(FY 2022 Tuition Rate)	= \$ 2,951,270
503	FTE Graduate	X	\$ 18,750.24	(FY 2022 Tuition Rate)	= \$ 9,431,371
151	FTE Doctoral	X	\$ 20,342.64	(FY 2022 Tuition Rate)	= \$ 3,071,739

B. Annual Out-of-State (excluding special sessions, e.g. summer, winter, etc.)					
196	Headcount Full-Time Undergraduate	X	\$ 20,072.12	(FY 2022 Tuition Rate)	= \$ 3,934,136
1	FTE Part-Time Undergraduate	X	\$ 24,704.00	(FY 2022 Tuition Rate)	= \$ 24,704
14	FTE Graduate	X	\$ 27,339.36	(FY 2022 Tuition Rate)	= \$ 382,751
3	FTE Doctoral	X	\$ 31,015.92	(FY 2022 Tuition Rate)	= \$ 93,048

7,735	Total Headcount Full-Time Undergraduate (should match eval data)				
193	Total FTE Part-Time Undergraduate (should match eval data)				
517	Total FTE Graduate (should match eval data)				
154	Total FTE Doctoral (should match eval data)				
				Subtotal	\$ 114,047,812

Is full-time Undergraduate tuition a flat rate? (Check YES or NO below)	
YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>
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 <input type="checkbox"/>	NO <input checked="" type="checkbox"/>
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*	\$ -
Subtotal Tuition + Adjustments	\$ 114,047,812
Summer Tuition Revenue:	
Undergraduate	\$ 4,953,593
Graduate	\$ 2,161,182
Winter/Special Sessions Tuition Revenue:	
Undergraduate	\$ -
Graduate	\$ -

Net Tuition Revenue Anticipated for FY 2022 \$ 121,162,587  
*(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 2022. 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.]

N/A



**FY 2022 Projected Fees Schedule (FEES)**

**Institution:** Stockton University

	Estimated General Services Revenue*	Estimated Auxiliary Revenue**	Estimated Other Revenue	Estimated Total Revenue
<b>REQUIRED FEES: (Required for all students)</b>				
General Services (Educational & General Fees)	\$ 17,258,157	\$ -	N/A	\$ 17,258,157
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>	\$ 1,988,119	\$ -	\$ -	\$ 1,988,119
Other (specify): <u>Transportation and Safety Fees - University</u>	\$ 1,994,126	\$ -	\$ -	\$ 1,994,126
Other (specify): <u>Transportation and Safety Fees - Campus Services</u>		\$ 351,905	\$ -	\$ 351,905
<b><i>SUBTOTAL</i></b>	\$ 21,240,401	\$ 351,905	\$ -	\$ 21,592,305
<b>OTHER FEES:</b>				
Admission Application Fee	\$ -	\$ -	N/A	\$ -
Collection Agency	\$ -	\$ -	N/A	\$ -
Dishonored Check Fee	\$ -	\$ -	N/A	\$ -
Educational and General Fees	\$ -	\$ -	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	\$ -
Facilities Fee	\$ -	\$ -	N/A	\$ -
Graduate Admissions Acceptance Deposit	\$ -	\$ -	N/A	\$ -
Graduate Maintenance of Matriculation Fee	\$ -	\$ -	N/A	\$ -
Graduate Nursing Assessment Fee	\$ -	\$ -	N/A	\$ -
Graduate Orientation, Precepting, and Advising Fee	\$ -	\$ -	N/A	\$ -
Graduation Fee	\$ -	\$ -	N/A	\$ -
High School Student All-Inclusive Tuition	\$ -	\$ -	N/A	\$ -
Housing Acceptance Deposit	\$ -	\$ -	N/A	\$ -
Housing Renewal 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 Assessment Technologies Institute NCLEX Preparation (Senior Year)	\$ -	\$ -	N/A	\$ -
Official Student Transcript Express Fee	\$ -	\$ -	N/A	\$ -
Official Student Transcript Fee	\$ -	\$ -	N/A	\$ -
Overseas Study Program Fee	\$ -	\$ -	N/A	\$ -
Payment Plan - Three or Five Payments	\$ -	\$ -	N/A	\$ -
Payment Plan - Two Payments	\$ -	\$ -	N/A	\$ -
Private Applied Music Clinic Fee	\$ -	\$ -	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 Account Rehabilitation 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	\$ -	\$ -	N/A	\$ -
Undergraduate Admissions Acceptance Deposit	\$ -	\$ -	N/A	\$ -
Undergraduate Admissions Acceptance Deposit for Dual-Degree Physician Assistant Program	\$ -	\$ -	N/A	\$ -
Undergraduate Admissions Deposit for Nursing	\$ -	\$ -	N/A	\$ -
Undergraduate Orientation Fee	\$ -	\$ -	N/A	\$ -
Total of Other Fees	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
<b><i>SUBTOTAL</i></b>	\$ 15	\$ -	\$ 2,000,000	\$ 2,000,000

<b>TOTAL FEE REVENUE:</b>	<b>\$ 21,240,401</b>	<b>\$ 351,905</b>	<b>\$ 2,000,000</b>	<b>\$ 23,592,305</b>
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**NOTES**

\* Estimated General Services Revenue - Total should match FY 2022 General Services Income amount on the BB-103.

\*\* Estimated Auxiliary Revenue - Total should match FY 2022 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 2021 Ending June 30, 2021 <b>ACTUAL</b>	FY 2022 Ending June 30, 2022 <b>ESTIMATED</b>	FY 2023 Ending June 30, 2023 <b>ESTIMATED</b>
<b>Revenues (list separately)</b>			
General Services Income			
Tuition	122,734,283	118,926,280	123,202,647
<i>Receipts from Tuition Increase Display (BB-102 &amp; BB-105) *</i>	2,306,338	2,236,307	2,318,911
Net Tuition Revenue Anticipated <i>[FY 2022 should match TUIT data]</i>	125,040,621	121,162,587	125,521,558
Required Fees <i>[FY 2022 should match FEES data]</i>	19,806,867	21,240,401	21,974,122
Other Fees <i>[FY 2022 should match FEES data]</i>	-	2,000,000	2,000,000
<b>Total Fees Revenue</b>	<b>19,806,867</b>	<b>23,240,401</b>	<b>23,974,122</b>
Reconciling Items (+/-):			
<b>General Services Income Display (BB-102 &amp; BB-105) *</b>	<b>144,847,488</b>	<b>144,402,988</b>	<b>149,495,680</b>
Auxiliary Income			
Residence Life	14,763,906	27,516,903	29,549,432
Bookstore	-	235,000	239,700
Student-Related Fees <i>[FY 2022 should match FEES data]</i>	-	351,905	358,943
Other Auxiliary Enterprises Revenues	53,186	11,208,550	11,226,352
<b>Total Auxiliary Income Display (BB-102 &amp; BB-105) *</b>	<b>14,817,092</b>	<b>39,312,358</b>	<b>41,374,426</b>
Special Funds Revenue			
Continuing Education and Extension Programs	-	-	-
State Grants	20,540,343	20,000,000	20,000,000
Federal Grants	6,079,756	6,000,000	6,000,000
Other Grants	1,020,489	1,000,000	1,000,000
Other Income	-	-	-
<b>Total Special Funds Revenue Display (BB-102 &amp; BB-105) *</b>	<b>27,640,588</b>	<b>27,000,000</b>	<b>27,000,000</b>
Other Operating Revenue (specify below)	2,945,554	3,000,000	3,500,000
Less: Scholarship Allowances	(43,316,344)	(47,652,986)	(49,333,574)
<b>Total Other Operating Revenue</b>	<b>(40,370,790)</b>	<b>(44,652,986)</b>	<b>(45,833,574)</b>
<b>SubTotal Operating Revenue</b>	<b>146,934,378</b>	<b>166,062,359</b>	<b>172,036,531</b>
Non-Operating Revenue (specify below)			
State of New Jersey Appropriations	24,366,000	32,658,000	32,658,000
State of NJ Appropriations - Fringe Benefits (per OMB)	29,620,000	43,127,000	43,127,000
Federal Grants	29,749,764	14,852,020	
Investment Income	23,026,894	8,000,000	10,000,000
Pell Grants	18,133,206	18,000,000	18,000,000
Capital Grant Revenue	264,178	2,939	
<b>Total Non-Operating Revenue</b>	<b>125,160,042</b>	<b>116,639,959</b>	<b>103,785,000</b>
<b>TOTAL REVENUE</b>	<b>272,094,420</b>	<b>282,702,318</b>	<b>275,821,531</b>

**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.

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

**FY 2023 Budget Request (BB-102)**

Institution: Stockton University

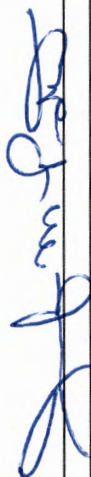
Date: December 20, 2021

Citation: P.L.2021, c.133

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

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: 

POSITION DATA			
Positions Budgeted <i>(Information should match SALCALC data)</i>	FY 2022 Budgeted	FY 2023 Institution Request	
State-funded FTE	1,069	1,113	
Non-State funded FTE	229	229	
Total FTE Positions at Institution	1,298	1,342	

EXPENDED FY 2021				
Original and Supplemental	Reappropriations and Receipts	Transfers & Emergency	Total Available	Expended
206,363	34,928	-	241,291	241,291
(1,742)	(564)	-	(2,306)	(2,306)
(106,125)	(36,416)	-	(142,541)	(142,541)
(23,135)	8,318	-	(14,817)	(14,817)
(21,375)	(6,266)	-	(27,641)	(27,641)
(29,620)	-	-	(29,620)	(29,620)
<b>(181,997)</b>	<b>(34,928)</b>	-	<b>(216,925)</b>	<b>(216,925)</b>
24,366	-	-	24,366	24,366
204,492	34,928	-	239,420	239,420
1,871	-	-	1,871	1,871
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
<b>(181,997)</b>	<b>(34,928)</b>	-	<b>(216,925)</b>	<b>(216,925)</b>
24,366	-	-	24,366	24,366

RECAPITULATION			
By Institution By Fund Category	FY 2022	FY 2023	
	Adjusted Approp.	Agency Request	
<b>Total Grants-In-Aid for Institutional Support</b>	286,500	316,518	
Less Income Deductions:			
Receipts from Tuition Increases	(2,236)	(2,319)	
General Services Income	(142,167)	(147,177)	
Auxiliary Funds Income	(39,312)	(41,374)	
Special Funds Income	(27,000)	(27,000)	
Employee Fringe Benefits	(43,127)	(43,127)	
<b>Total Income Deductions</b>	<b>(253,842)</b>	<b>(260,997)</b>	
<b>Total State Appropriation</b>	<b>32,658</b>	<b>55,521</b>	
Special Purpose:			
General Institutional Operations	277,630	293,655	
Higher Ed Funding	4,258		
Increase Appropriation per Student Floor	-	7,802	
Atlantic City Campus	4,612	5,500	
Atlantic City Coastal Resiliency Institute & Marine Science Center	-	7,096	
Multicultural Center	-	1,174	
Advancing Athletics	-	831	
Ospreys RISE	-	460	
<b>Less Total Income Deductions:</b>	<b>(253,842)</b>	<b>(260,997)</b>	
<b>Grand Total State Appropriation</b>	<b>32,658</b>	<b>55,521</b>	

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.

## **Financial Data and Other Budget Documentation**

## **State Stockton University**

### *Preface*

*(P-DSS-74-36-2480.TXT)*

Fifty 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.

Like many of its peers, Stockton University's enrollment is recovering from the effects of COVID-19. The University remains steadfast in its goal of enrolling 10,000 students in the coming years.

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 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 2023 Evaluation Data**

Fiscal Year: **2023**  
 Fund Category: **DSS**  
 Department: **74**  
 Statewide Program: **36** **Higher Educational Services**  
 Organization: **2480** **Stockton University**  
 Number of Columns: **4**

	Actual		Actual		Revised		Budget	
	FY 2020	F N	FY 2021	F N	FY 2022	F N	Estimate	F N

**PROGRAM DATA**

**Institutional Support**

Enrollment total	9,651		9,574		9,125		9,301	
Enrollment total (weighted) (a)	9,306		9,225		8,720		8,919	
Undergraduate total	8,640		8,557		8,180		8,339	
Undergraduate total (weighted) (a)	8,589		8,498		8,048		8,253	
Full-time	8,184		8,094		7,735		7,886	
Full-time (weighted) (a)	8,390		8,292		7,855		8,055	
Part-time	456		463		445		453	
Part-time (weighted) (a)	199		206		193		198	
Graduate total	831		833		775		789	
Graduate total (weighted) (a)	553		563		517		513	
Full-time	276		347		291		296	
Full-time (weighted) (a)	326		386		333		330	
Part-time	555		486		484		493	
Part-time (weighted) (a)	227		177		185		183	
Doctoral total	180		184		170		173	
Doctoral total (weighted) (a)	164		164		155		153	
Full-time	92		104		88		89	
Full-time (weighted) (a)	121		125		114		113	
Part-time	88		80		82		84	
Part-time (weighted) (a)	43		39		41		40	
Degree programs offered	60		65		66		71	
Courses offered	4,097		3,883		3,750		3,800	
Degrees granted								
Bachelors	2,018		2,267		2,300		2,300	
Masters	285		314		285		285	
Doctoral	54		49		49		49	
Ratio: student/faculty (b)	17/1		18		18		18	
Extension and public service								
Enrollment	2,888		2,806		2,862		2,919	
Enrollment (weighted) (a)	2,579		2,490		2,535		2,586	
Summer undergraduate	2,255		2,180		2,205		2,249	
Summer undergraduate (weighted) (a)	2,040		1,961		1,986		2,025	
Summer graduate	633		626		657		670	
Summer graduate (weighted) (a)	539		529		549		561	
Program revenue	\$7,230,446		\$ 6,529,205		\$ 6,659,789			
Full-Time, First-Time Freshmen (regular admission students)	952		846					
Average SAT Score - Math	571		567					
Average SAT Score - Reading	570		573					
Average SAT Score - Total	1141		1,140					
Outcomes data (c)								
Third-semester retention rates	84.6%							
Six-year graduation rates	73.0%							
Student tuition and fees								
Total cost of attendance (d)	\$32,986		\$32,982		\$33,547			
Full-time undergraduate tuition - state residents	\$12,004		\$12,245		\$12,490			
Full-time undergraduate tuition - non-state residents	\$19,292		\$19,679		\$20,072			
Full-time undergraduate fees	\$2,313		\$2,084		\$2,395			

**OPERATING DATA**

**Institutional Support**

Institutional expenditures (e)								
Instruction	\$62,299,174		\$59,990,762		61,190,577			
Sponsored programs and research	\$1,217,989		\$1,067,878		1,089,236			
Extension and public service	\$8,839,447		\$6,499,940		6,629,939			
Academic support	\$25,189,053		\$19,502,940		19,892,999			
Student services	\$22,959,919		\$18,929,390		19,307,978			
Institutional support	\$36,416,323		\$30,314,359		30,920,646			
Physical plant and support services	\$24,307,175		\$21,028,504		21,449,074			

**PERSONNEL DATA**

**Position Data**

State-funded positions	1,069		1,069		1,069		1,113	
------------------------	-------	--	-------	--	-------	--	-------	--

**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.

FY21 Language	<u>ACTION</u> <u>A</u> dd, <u>C</u> hange, <u>D</u> elete, <u>U</u> nchanged	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.

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



FY 2023 Appropriation Data (BB-105)

Core Mission (All)  
MajObj (All)

Org	PC	Key	Pgrm Desc	Data				
				Tot Avail	Expend	Adj Approp	Agy Request	
2480	82			24,366	24,366	32,658	55,521	
		2480-140-821160-6100	Higher Ed Fund Formula	0	1,871	0	0	0
		2480-140-821160-6999	Higher Ed Fund Formula	1,871	0	4,258	0	0
		2480-140-821770-0803	STOCKTON UNIVERSITY	(2,306)	(2,306)	-2,236	(2,319)	
		2480-140-821770-0809	STOCKTON UNIVERSITY	(142,541)	(142,541)	-142,167	(147,177)	
		2480-140-821770-0816	STOCKTON UNIVERSITY	(14,817)	(14,817)	-39,312	(41,374)	
		2480-140-821770-0817	STOCKTON UNIVERSITY	(27,641)	(27,641)	-27,000	(27,000)	
		2480-140-821770-0823	STOCKTON UNIVERSITY	(29,620)	(29,620)	-43,127	(43,127)	
		2480-140-821770-6100	STOCKTON UNIVERSITY	0	0	0	0	
		2480-140-821770-6999	STOCKTON UNIVERSITY	239,420	239,420	277,630	293,655	
		2480-140-821970-6199	Stockton Atlantic City	0	0	4,612	5,500	
		2480-140-826470-6199	Increase Appropriation per St	0	0	0	7,802	
		2480-140-826500-6199	AC Coastal Resiliency Institui	0	0	0	7,096	
		2480-140-826510-6199	Multicultural Center	0	0	0	1,174	
		2480-140-826520-6199	Advancing Athletics	0	0	0	831	
		2480-140-826530-6199	Ospreys RISE	0	0	0	460	
<b>Grand Total</b>				<b>24,366</b>	<b>24,366</b>	<b>32,658</b>	<b>55,521</b>	

MENU

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2021-2022

Financial Summary

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# STOCKTON UNIVERSITY

009345

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- 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*:	\$ 12490	\$ 12490	\$ 12490	\$ 12490
Institutional Fees**:	\$ 2395	\$ 2395	\$ 2395	\$ 2395
Room and Board:	\$ 12666	\$ 5760	\$ 12666	\$ 5760
Transportation and Personal Expenses:	\$ 4621	\$ 5491	\$ 4621	\$ 5491
Books and Supplies:	\$ 1375	\$ 1375	\$ 1375	\$ 1375
<b>Total Cost of Attendance Budget:</b>	\$ 33547	\$ 27511	\$ 33547	\$ 27511

\* 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 2018:

Fall 2019:

Fall 2020:

Fall 2021:

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## INSTITUTIONALLY-FUNDED TUITION WAIVERS AND SCHOLARSHIPS

1. “3 Summer Courses for the Price of 2” Discount
2. Admissions Ambassador Waiver
3. Admissions Scholarships (Stockton Awards, Stockton Scholarships, Pathways Scholarships)
4. Book Awards (Various Programs)
5. Dean’s Scholarship
6. Dual Credit High School Waiver
7. Employee Tuition Waiver
8. Employee’s Dependent Tuition Waiver
9. EOF Student Awards
10. Excellence in Academics Award
11. Exchange Student Tuition Waiver
12. Financial Aid of Last Resort, Grants in Aid or Emergency Relief/Need-Based Funds
13. Genocide Prevention Certificate (GPC) Program Waiver and Scholarship
14. Graduate Assistantship
15. Graduate Online Program Discount
16. Health Professionals Discounts (Eligible Clinical Partnerships)
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. Match Requirements from Private Organizations (Pepsi, NJ Pandemic Relief Fund, Stockton Foundation Donors)
23. New Jersey National Guard Waiver
24. Notetakers Award
25. Out-of-State Students Tuition Scholarship
26. Presidential Scholarship
27. Provost’s Scholarship
28. Reinstated Students Rehab Program Discount (Provost’s)
29. Segal AmeriCorps Alumnus Scholarship
30. Senior Citizen Tuition Waiver
31. Stockton Urban Leadership Award
32. Student Assistant Facilitator Waiver
33. Study Abroad Scholarship
34. Tuition Exchange Program Waiver (approved by the Bursar)
35. Unemployment Waiver

**FY 2023**  
**Budget Request & Initiatives**

## FY 2023 BUDGET REQUEST SUMMARY

Full funding of Stockton University's FY 2023 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 2023 Direct State Appropriation is \$32,658,000<sup>1</sup>. Stockton requests total funding of \$55,520,290. This encompasses the priorities totaling \$22,862,290 and 44 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. **Increase Appropriation per Student Floor:** \$7,801,650 (Page 30)
2. **Atlantic City Campus:** \$5,500,000 (Page 31)
3. **Atlantic City Coastal Resiliency Institute & Marine Science Center:** \$7,095,640 (Page 32)
4. **Multicultural Center:** \$1,174,000 (Page 33)
5. **Advancing Athletics:** \$831,000 (Page 35)
6. **Ospreys RISE:** \$460,000 (Page 36)

### **Summary:**

While Stockton's enrollment continues to recover from the effects of COVID-19, the University remains steadfast in its goal of providing an atmosphere of excellence for the college-bound students of New Jersey. If base budget erosion continues, quality will suffer. Accordingly, Stockton's FY 2023 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.

<sup>1</sup> The FY 2023 estimated appropriation is based upon Stockton University's direct State appropriation as listed in the FY 2022 State of New Jersey Appropriations Handbook.

**FY 2023**  
**Budget Initiative Forms (BIFs)**

STATE OF NEW JERSEY  
DEPARTMENT OF THE TREASURY  
OFFICE OF MANAGEMENT AND BUDGET  
FISCAL YEAR 2023  
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)  
For  
DEPARTMENT OF STATE  
STOCKTON UNIVERSITY

**Title:** Increase Appropriation per Student Floor

**Type:** Growth

**CIC:** Potential Growth (Discretionary)     **Legislation**     **Capital Request**     **Language Req**     **It Component**

**Space Needs:** No Effect    **Describe:** Other

**Initiative Description:**

Stockton University is requesting \$7,801,650 of direct appropriation in addition to the FY22 total appropriation of \$32,658,000. In FY22 the State established a direct appropriation per FTE student floor of \$3,050 which resulted in an additional appropriation to Stockton. However, despite the increase, the University still 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, the University is requesting an increase in the direct appropriation per FTE student floor of \$800 from \$3,050 to \$3,850. This increase would yield an additional \$7,801,650 in direct appropriation to Stockton.

**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, as well as its peer senior public colleges and universities. This would help to demonstrate the State's effort to be equitable among all State colleges and universities.

**Out-year Considerations**

The additional funding request of \$7,801,650 should be considered a permanent addition to the University's direct appropriation.

**Language**

**FY Funding**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<b>Total Fiscal Year Funding:</b>		\$7,802	\$7,802	\$7,802
<b>Change:</b>	\$7,802	\$0	\$0	\$0
<b>Total FY Budget Request:</b>	\$7,802	\$7,802	\$7,802	\$7,802



STATE OF NEW JERSEY  
DEPARTMENT OF THE TREASURY  
OFFICE OF MANAGEMENT AND BUDGET  
FISCAL YEAR 2023  
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     Language Req     It Component  
**Space Needs:** Increase    **Describe:** Other

**Initiative Description:**

The University is requesting \$5,500,000 in direct appropriation for the operations of the Atlantic City campus. The \$5.5M of requested funding will support the following: \$800K for adjuncts, \$500K for hourly workers, \$200K for student workers, \$1.3M for shuttle service, \$400K for parking garage services, and \$2.3M 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**

In FY22 Stockton University received \$4.612M for the Atlantic City Campus. Additional State funding will support expansion of campus operations and will minimize increases to tuition and fees. This funding will also 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 \$5,500,000 should be considered a permanent addition to the University's direct appropriation to allow for the continued expansion 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<b>Total Fiscal Year Funding:</b>	\$4,612	\$10,112	\$10,112	\$10,112
<b>Change:</b>	\$5,500	\$0	\$0	\$0
<b>Total FY Budget Request:</b>	\$10,112	\$10,112	\$10,112	\$10,112

**STATE OF NEW JERSEY  
DEPARTMENT OF THE TREASURY  
OFFICE OF MANAGEMENT AND BUDGET  
FISCAL YEAR 2023  
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)  
For  
DEPARTMENT OF STATE  
STOCKTON UNIVERSITY**

**Title:** Atlantic City Coastal Resiliency Institute and Marine Science Center  
**Type:** Growth  
**CIC:** Potential Growth (Discretionary)  **Legislation**  **Capital Request**  **Language Req**  **It Component**  
**Space Needs:** No Effect **Describe:** Other

**Initiative Description:**

Stockton University is requesting \$7,095,640 in direct appropriation and an additional 26 State-funded positions to support the operations of the Coastal Resiliency Institute and Marine Science Center in Atlantic City, New Jersey. This Institute will focus on research, teaching, and public education. Stockton's approved Coastal Zone Management graduate degree program, which will be based at the Institute, opened in Fall 2021. The Stockton Coastal Resiliency Institute and Marine Science 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 26 positions: 1 - Director (\$185K), 3 - Assistant Directors (\$360K), 7 - Faculty (\$798K), 5 - Operations Professional Staff (\$350K), 7 - Coastal Resiliency Staff (\$490K), and 3 - Clerical Staff (\$165K), as well as \$22K for program chair compensation, \$86.64K for adjunct faculty, and \$396K for graduate research assistants in Atlantic City. Programmatic (non-salary) funding of \$513K will be designated for Science, Technology, Engineering, and Mathematics (STEM)-based undergraduate and graduate programs for the Institute. These programs will foster a growth in enrollment in the city, as well as provide additional opportunities for the in-state education of residents. An additional \$3.73M (non-salary) will fund operational costs of the AC Coastal Resiliency Institute and Marine Science Center in Atlantic City.

**Impact**

Stockton University's Coastal Resiliency Institute and Marine Science Center in Atlantic City will operate closely with the Stockton School of Natural Sciences and Mathematics, the Stockton Coastal Research Center, and 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 planned 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 new partners to the region.

**Out-year Considerations**

The additional funding request of \$7,095,640 should be considered a permanent addition to the University's direct appropriation.

**Language**

**FY Funding**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<b>Total Fiscal Year Funding:</b>		\$7,096	\$7,096	\$7,096
<b>Change:</b>	\$7,096	\$0	\$0	\$0
<b>Total FY Budget Request:</b>	\$7,096	\$7,096	\$7,096	\$7,096

**Position:**

**Saving initiative start date:** 7/1/2022

<u>Position Type</u>	<u>Positions</u>		<u>Comments</u>
	<u>#</u>	<u>\$</u>	
Increase FTE	26	\$2,348	Salaries are included in the request.
<b><u>Total Positions</u></b>	26	\$2,348	

**STATE OF NEW JERSEY  
DEPARTMENT OF THE TREASURY  
OFFICE OF MANAGEMENT AND BUDGET  
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For  
DEPARTMENT OF STATE  
STOCKTON UNIVERSITY**

**Title:** Multicultural Center  
**Type:** Growth  
**CIC:** Potential Growth (Discretionary)     Legislation     Capital Request     Language Req     It Component  
**Space Needs:** No Effect    **Describe:** Other

**Initiative Description:**

Stockton University is requesting \$1,174,000 in direct appropriation and an additional seven (7) State-funded positions to support the University's establishment of 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 the learning environment. To achieve this, the University must ensure that it provides a safe and inclusive campus and learning environment where everyone feels 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).

The requested funding will support the following seven (7) positions: 1 - Director (\$100K), 3 - Assistant Directors/Counseling Multi-Cultural Specialists (\$246K), 1 - Assistant Director/Program Coordinator (\$82K), 1 - Program Assistant (\$51K), 1 - Administrative Support position (\$65K), as well as both undergraduate and graduate student workers (\$80K). Non-salary funding of \$550K 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, and professional development/training 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. Stockton University is in the process of constructing a dedicated space for the Multicultural Center.

**Out-year Considerations**

The additional funding request of \$1,174,000 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<b>Total Fiscal Year Funding:</b>		\$1,174	\$1,174	\$1,174
<b>Change:</b>	\$1,174	\$0	\$0	\$0
<b>Total FY Budget Request:</b>	\$1,174	\$1,174	\$1,174	\$1,174

**Position:**

**Saving initiative start date:** 7/1/2022

**STATE OF NEW JERSEY**  
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**For**  
**DEPARTMENT OF STATE**  
**STOCKTON UNIVERSITY**

<u>Position Type</u>	<b>Positions</b>		<u>Comments</u>
	#	\$	
Increase FTE	7	\$544	Salaries are included in the request.
<b><u>Total Positions</u></b>	7	\$544	

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**Title:** Advancing Athletics  
**Type:** Growth  
**CIC:** Potential Growth (Discretionary)     **Legislation**     **Capital Request**     **Language Req**     **It Component**  
**Space Needs:** No Effect    **Describe:** Other

**Initiative Description:**

Stockton University is requesting \$831,000 in direct appropriation and an additional seven (7) State-funded positions to support Stockton's Advancing Athletics initiative. This initiative is a direct result of the recommendations in the Task Force on Athletics Facilities Report. The appropriation and the new positions will also improve resources for the existing programs, which will facilitate expanded offerings for the overall advancement of Stockton Athletics. This advancement initiative focuses on achieving the following three main goals identified in the Task Force Report.

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

Achievement in these areas of athletics will better support the health and wellness of the University students and staff and will promote higher student retention through increased participation and engagement in athletics programming.

The requested funding will support the following seven (7) positions: 1 - Track and Field Coach (\$100K), 1 - Assistant Sports Information Director (\$100K), 1 - Facilities Manager (\$86K), 1 - Strength and Conditioning Coach (\$86K), 1 - Intramurals Assistant (\$68K), 1 - Fitness Center Manager (\$86K), and 1 - Clerical Staff (\$55K), as well as \$250K for student workers.

**Impact**

With the State's support of this initiative, Stockton Athletics will be better positioned to impact the health and wellness of the campus community. Student engagement in athletic programs has been correlated to increased student retention. The increased engagement aligns to a satisfactory student experience that, in turn, can lend support toward Stockton's post-graduates, as alumni.

**Out-year Considerations**

The additional funding request of \$831,000 should be considered a permanent addition to the University's direct appropriation.

**Language**

**FY Funding**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<b>Total Fiscal Year Funding:</b>		\$831	\$831	\$831
<b>Change:</b>	\$831	\$0	\$0	\$0
<b>Total FY Budget Request:</b>	\$831	\$831	\$831	\$831

**Position:**

**Saving initiative start date:** 7/1/2022

<u>Position Type</u>	<u>Positions</u>		<u>Comments</u>
	<u>#</u>	<u>\$</u>	
Increase FTE	7	\$581	Salaries are included in the request.
<b><u>Total Positions</u></b>	7	\$581	

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**Title:** Ospreys RISE  
**Type:** Growth  
**CIC:** Potential Growth (Discretionary)  **Legislation**  **Capital Request**  **Language Req**  **It Component**  
**Space Needs:** No Effect **Describe:** Other

**Initiative Description:**

Stockton University is requesting \$460,000 in direct appropriation and an additional four (4) State-funded positions to support the Ospreys RISE (Research, Internships, Service Learning and Experiential Education) initiative. Ospreys RISE will support the University's effort to close racial equity gaps in student success outcomes by expanding undergraduates' access to experiential learning opportunities that support student retention, graduation, and post-graduate success.

The Ospreys RISE initiative will support the following New Jersey State Plan for Higher Education priorities: Fostering Student Success and Cultivating Research, Innovation, and Talent. The Ospreys RISE initiative will address these priorities by: (1) expanding students' access to experiential learning opportunities in the curricula; (2) expanding equity in student participation in experiential learning opportunities (e.g., undergraduate research and internships; service-learning; leadership; and career development, global, and domestic educational opportunities), and (3) closing racial equity gaps through undergraduate student retention, graduation, and post-graduate career placement, as well as graduate school admission.

The requested funding will support the following four (4) positions: 1 - Associate Director of Career Education and Development, Internships, Experiential Education, and Assessment (\$95K), 1 - Associate Director of Leadership Education and Development (\$95K), 1 - Assistant Director of First-Year Career Exploration and Engagement (\$90K), and 1 - Coordinator for Ospreys RISE Initiative Operations (\$80K), as well as \$100K for undergraduate and graduate student workers.

**Impact**

Stockton University is committed to serving underrepresented minority (URM) students. Hispanic enrollment increased from 11% in 2015 to 16% in Fall 2020, and Black student enrollment increased from 7% in 2015 to 9% in Fall 2020. Despite increased access for URMs, racial equity gaps persist with student success. Key performance indicators of student success include graduation and retention.

In the fall 2016 cohort, White students attained a four-year degree (64%) compared to Black students (54%) and Hispanic students (47%).

There are also greater decreases in third-semester retention for Black and Hispanic students compared to the second semester. Third semester retention decreased by 14% for both Black and Hispanic students, and by 9% for White students compared to the second semester among the fall 2018 cohort.

A further demonstration of the negative impacts of student success is the unemployment associated with Black and Hispanic populations. The national unemployment rate for those holding bachelor's degrees was an average of 2.7%. The unemployment rate for Black bachelor's degree holders was nearly double that average (4.1%); Hispanics averaged 3.7%, while the average for White bachelor's degree holders yielded lower than the overall average at 2.4% (Bureau of Labor Statistics, 2018).

To advance opportunities among URM students, Stockton prioritized Inclusive Student Success in the 2025 Strategic Plan. Initiatives targeting URMs were developed and enhanced beginning in 2019. In Fall 2020, the University witnessed retention rate increases among the fall 2019 cohort after program implementations. Third-semester retention decreased for Black students by 10%, 7% for Hispanic students, and 6% for White students compared to the second semester fall 2019 cohort. COVID-19 adversely impacted students' lives in Spring 2020, especially URM students.

For example, the six-year graduation decreased from 72% for Hispanics graduating in Spring 2019 to 65% graduating in Spring 2020. A 2% decrease for White students occurred between the Classes of 2019 and 2020 (78% and 76%, respectively).

Expanding equitable access to High Impact Practices and other experiential learning opportunities is critical to the quality of academic achievement among students and retention. Students who participate in service learning, study abroad, and internship opportunities earned a higher grade point average and graduated in four (4) and six (6) years compared to non-

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participants. For example, African American and Hispanic/Latino students who participated in service learning earned a GPA of 3.05 and 3.19 compared to 2.59 and 2.84 for those who did not participate in the above-mentioned experiential learning experiences. Similarly, African American and Hispanic/Latino students who participated in the Washington Internship program earned higher GPAs (3.54 to 2.86 and 3.20 to 3.03) and graduated in four years (100% to 42% and 81.3% to 49.40%), which was a higher rate than those who did not participate in these experiences.

Expanding URM students' participation in High Impact Practices and other experiential learning experiences has a positive and transformative impact on students' retention, graduation, and post-graduate success.

The University will leverage its existing structure to expand access to experiential learning opportunities by adding positions to key areas that support experiential education and post-graduate success, such as: Career Education and Development, Student Development, and Academic Achievement Programs.

**Out-year Considerations**

The additional funding request of \$460,000 should be considered a permanent addition to the University's direct appropriation. Additional funding may be needed in future years to augment global education, undergraduate research, and service-learning with an intended increase in student engagement within institutional departments. Any future funding requests will be linked to persistence and Ospreys RISE engagement data.

**Language**

**FY Funding**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<b>Total Fiscal Year Funding:</b>		\$460	\$460	\$460
<b>Change:</b>	\$460	\$0	\$0	\$0
<b>Total FY Budget Request:</b>	\$460	\$460	\$460	\$460

**Position:**

**Saving initiative start date:** 7/1/2022

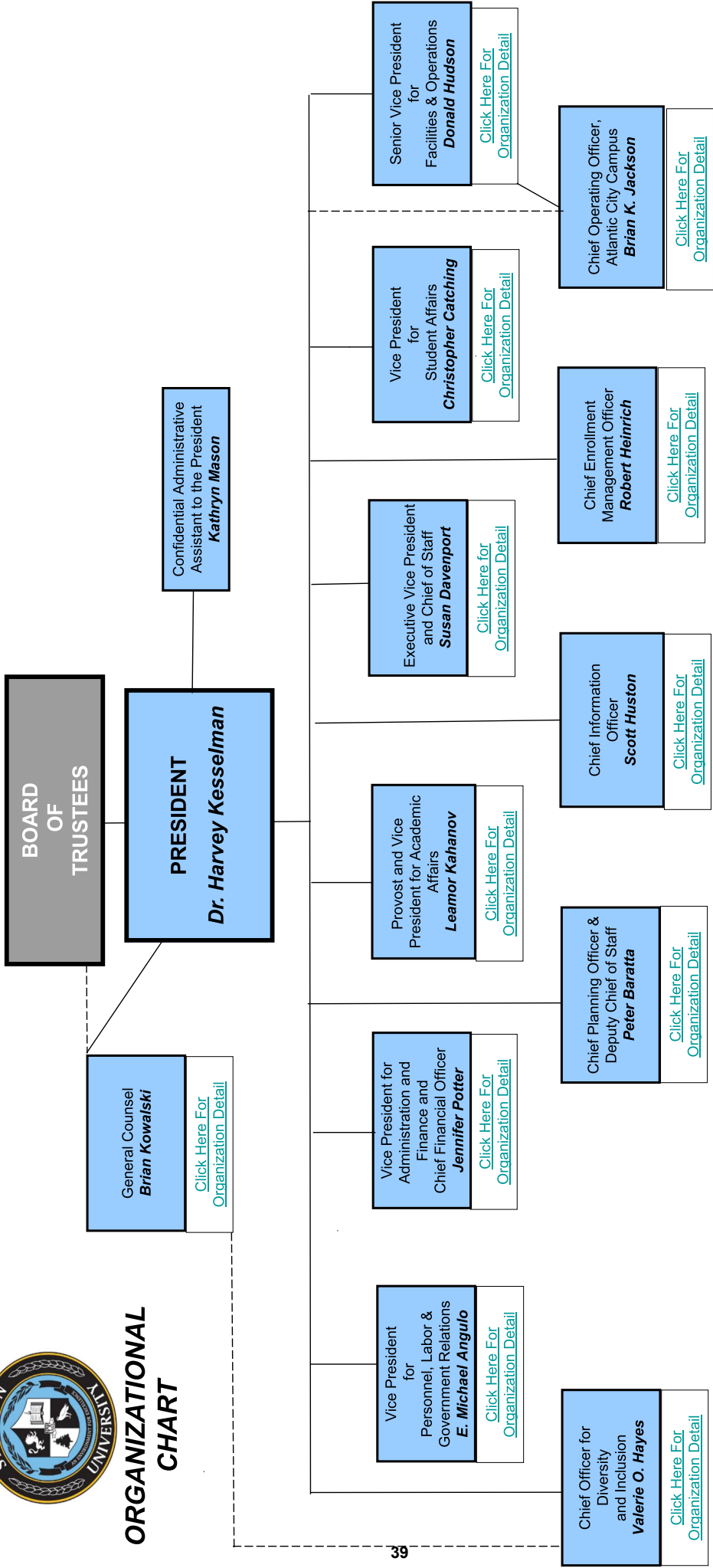
<u>Position Type</u>	<u>Positions</u>		<u>Comments</u>
	<u>#</u>	<u>\$</u>	
Increase FTE	4	\$360	Salaries are included in the request.
<b><u>Total Positions</u></b>	4	\$360	

# **Organizational Chart**





# ORGANIZATIONAL CHART



Rev 1/13/22