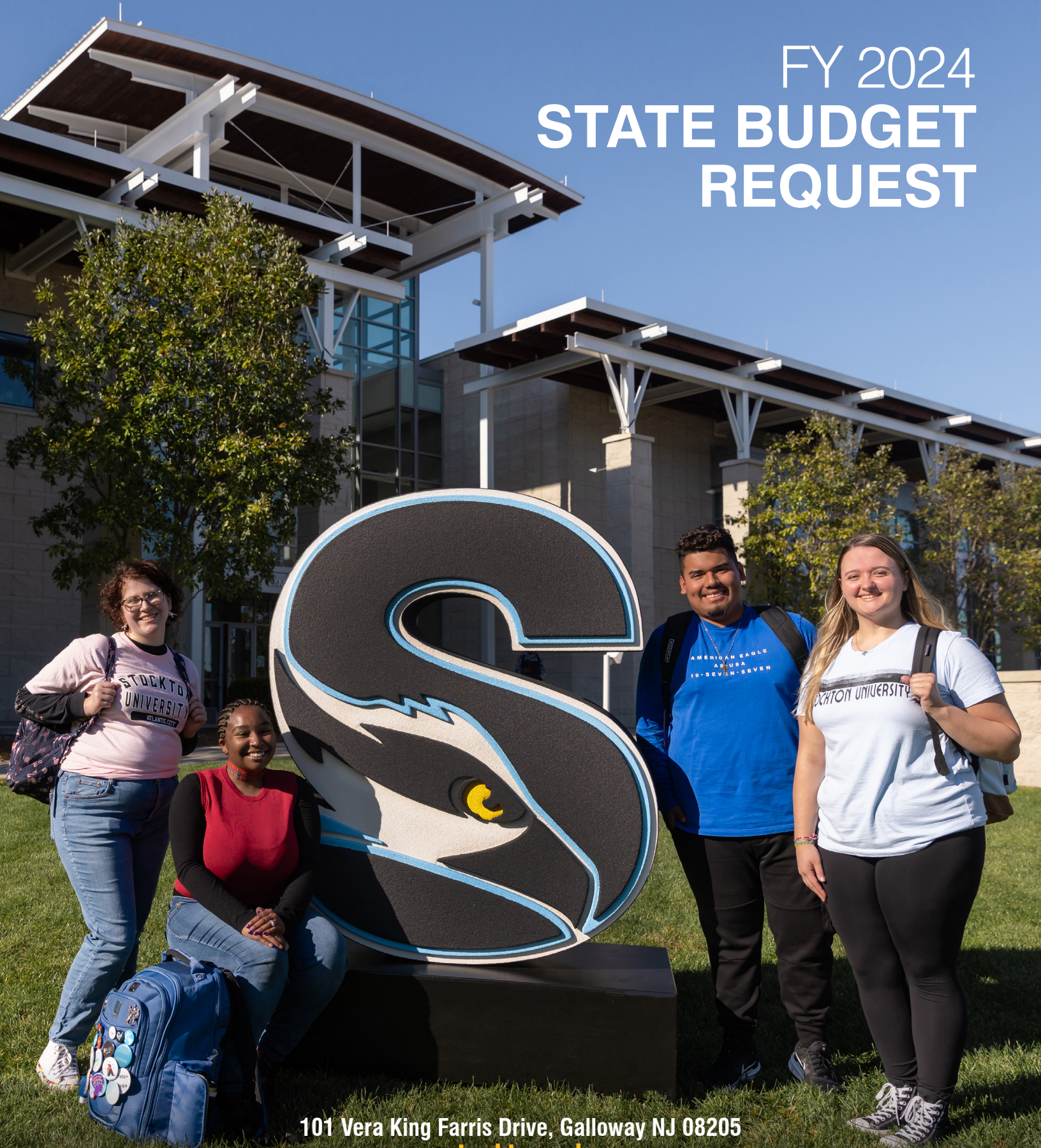


# FY 2024 STATE BUDGET REQUEST



101 Vera King Farris Drive, Galloway NJ 08205

[stockton.edu](http://stockton.edu)

Stockton is an Equal Opportunity Institution

**STOCKTON UNIVERSITY**  
**FY 2024 State Budget Request**  
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**FY 2024  
State Budget Request**

# STOCKTON

## STATE BUDGET REQUEST 2024

### PRESIDENT'S STATEMENT

Following two years of uncertainties and challenges related to the COVID-19 pandemic, Stockton University is seeing a resurgence in enrollment. Stockton had a 54% increase in first-year applications for Fall 2022, setting an institutional record. As a result, new first-year student enrollment is the second largest in the University's history, and the total enrollment is over 9,000 students.

Stockton University continues to use its financial resources to provide students with a quality education and meaningful experiences grounded in its student-first mission. The recent surge in enrollment makes the support of these initiatives even more crucial to student success.

In 2021-2022, Stockton University celebrated its 50th Anniversary of teaching. Throughout those five decades, the campus has changed tremendously, while remaining steadfast in its mission and core values of serving students and the community.

Today, Stockton has a sprawling 1,600-acre Galloway campus and a growing footprint in Atlantic City. In 2018, Stockton opened the John F. Scarpa Academic Center and a Residential Complex along the famed Atlantic City Boardwalk. Living and learning in the city has been so successful that the University broke ground on a new residence hall in October 2020, which is targeted to open in 2023. Meanwhile, Stockton continues to explore additional opportunities to enhance its role as an Anchor Institution and expand within the University District.

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

Governor Murphy's funding initiatives have helped Stockton maintain affordable, yet competitive tuition and fees among the state colleges and universities. The Stockton Promise grant launched in 2021, coupled with the new Garden State Guarantee, have provided needed support and have helped to remove barriers for Stockton University students.



# STOCKTON

## STATE BUDGET REQUEST 2024

### EXECUTIVE SUMMARY OF FY 2024 STATE BUDGET REQUEST INITIATIVES

For the FY 2024 State Budget Request, Stockton University will focus on five initiatives that will help shape the University over the next 50 years.

As a State-designated Anchor Institution, Stockton University plays a vital role in Atlantic City's economic revitalization. Stockton's first initiative, the **Atlantic City Coastal Resiliency Institute and Marine Science Center** (Priority #1, \$7,646,450), upholds the State's interest in broadening the industries in the City. 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 will help train the next generation of environmental scientists. It will also serve as a catalyst for the redevelopment of the Gardner's Basin area of Atlantic City for commercial, residential, and tourism use.

Since the opening of Stockton University Atlantic City in Fall 2018, interest in the city campus continues to grow. Construction is underway on Phase II, a second residence hall, with a targeted completion date in 2023. As the population of residential students in Atlantic City grows, a multiuse Phase III project will address increased student and community needs. The University's second initiative, **Atlantic City Campus – Phase III** (Priority #2, \$11,315,000), will help to cover the operating costs associated with the residential, office, retail, and recreation space across from the current Residential Complex.

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. 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 the campus community. Participation in Athletics at Stockton has grown much faster than the facilities that support our various programs. In 2022, Stockton hosted the first two rounds of the NCAA Men's Basketball Tournament, as the team made it to the Sweet 16. The University's third initiative focuses on **Advancing Athletics** (Priority #3, \$1,181,900). This 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.



# STOCKTON

## STATE BUDGET REQUEST 2024



The fourth initiative is a new **Multicultural Center** (Priority #4, \$1,451,650) on the Galloway campus. The Center, scheduled for completion in early 2023, will provide a space to address the needs of Stockton’s increasing diversity and will enhance the University’s ability to serve all New Jersey students now and in the future. The Fall 2022 class is the most diverse in Stockton’s history at 46%, with more than 700 first-year students identifying as minority or mixed race.

Stockton University’s fifth initiative, **Ospreys RISE**—Research, Internships, Service Learning, and Experiential Education (Priority #5, \$600,000), builds upon 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.

Stockton University has had a significant impact on the region since its opening in Fall 1971. Following a yearlong celebration of our 50th Anniversary of teaching, we look ahead to the future. Stockton welcomed its second-largest class of first-year students in Fall 2022. It 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.

A handwritten signature in black ink, appearing to read "H. Kesselman".

Harvey Kesselman  
*President, Stockton University*

**FY 2024 Senior Public  
Budget Forms**

## FY 2023 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.)					
7,210	Headcount Full-Time Undergraduate	X	\$ 12,740.00	(FY 2023 Tuition Rate)	= \$ 91,855,400
183	FTE Part-Time Undergraduate	X	\$ 15,648.00	(FY 2023 Tuition Rate)	= \$ 2,863,584
481	FTE Graduate	X	\$ 19,128.00	(FY 2023 Tuition Rate)	= \$ 9,200,568
145	FTE Doctoral	X	\$ 20,736.00	(FY 2023 Tuition Rate)	= \$ 3,006,720

B. Annual Out-of-State (excluding special sessions, e.g. summer, winter, etc.)					
206	Headcount Full-Time Undergraduate	X	\$ 20,474.00	(FY 2023 Tuition Rate)	= \$ 4,217,644
2	FTE Part-Time Undergraduate	X	\$ 25,184.00	(FY 2023 Tuition Rate)	= \$ 50,368
12	FTE Graduate	X	\$ 27,888.00	(FY 2023 Tuition Rate)	= \$ 334,656
3	FTE Doctoral	X	\$ 31,632.00	(FY 2023 Tuition Rate)	= \$ 94,896

<u>7,416</u>	Total Headcount Full-Time Undergraduate (should match eval data)						
<u>185</u>	Total FTE Part-Time Undergraduate (should match eval data)						
<u>493</u>	Total FTE Graduate (should match eval data)						
<u>148</u>	Total FTE Doctoral (should match eval data)					Subtotal	\$ 111,623,836

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

If Yes, the flat rate applies to students taking at least  
12 Credits, but not more than 20 Credits

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

If Yes, the flat rate applies to students taking at least  
           Credits, but not more than            Credits

<i>Adjustments (provide comments for *categories):</i>	
Tuition Waivers*	\$ -
Tuition Refunds	\$ -
Other Adjustments*	\$ -
Subtotal Tuition + Adjustments	\$ 111,623,836
Summer Tuition Revenue:	
Undergraduate	\$ 5,514,850
Graduate	\$ 2,124,535
Winter/Special Sessions Tuition Revenue:	
Undergraduate	\$ -
Graduate	\$ -

Net Tuition Revenue Anticipated for FY 2023 \$ 119,263,222  
*(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 2023. 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 2023 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)	\$ 16,961,921	\$ -	N/A	\$ 16,961,921
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): Facilities Fees	\$ 4,391,757	\$ -	\$ -	\$ 4,391,757
Other (specify): Transportation and Safety Fees - Campus Services	\$ -	\$ 397,558	\$ -	\$ 397,558
Other (specify): _____	\$ -	\$ -	\$ -	\$ -
<b><i>SUBTOTAL</i></b>	\$ 21,353,678	\$ 397,558	\$ -	\$ 21,751,236
<b>OTHER FEES:</b>				
Admission Application Fee	\$ -	\$ -	N/A	\$ -
Collection Agency Fee	\$ -	\$ -	N/A	\$ -
Dishonored Check Fee	\$ -	\$ -	N/A	\$ -
Educational Doctorate: Leadership Licensed Test and Course Fee	\$ -	\$ -	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, Precepting, and Advising Fee	\$ -	\$ -	N/A	\$ -
Graduation Application Fee (one time per degree level)	\$ -	\$ -	N/A	\$ -
Graduation Application Late Fee	\$ -	\$ -	N/A	\$ -
High School Student All-Inclusive Tuition (per credit)	\$ -	\$ -	N/A	\$ -
Identification Card Replacement Fee	\$ -	\$ -	N/A	\$ -
Late Payment Due Date Fee	\$ -	\$ -	N/A	\$ -
Late Payment Plan Monthly Fee	\$ -	\$ -	N/A	\$ -
Late Registration 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, Four, 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	\$ -
Student Account Rehabilitation Fee	\$ -	\$ -	N/A	\$ -
Summer Tuition Deposit	\$ -	\$ -	N/A	\$ -
Teacher Education: Clinical Practice Fee (Prior to Student Teaching)	\$ -	\$ -	N/A	\$ -
Teacher Education: Learning Disabilities Teacher Consultant (LDTC) Clinical Practice Fee	\$ -	\$ -	N/A	\$ -
Teacher Education: Learning Disabilities Teacher Consultant (LDTC) Test Fee	\$ -	\$ -	N/A	\$ -
Teacher Education: Special Education Licensed Test Fee	\$ -	\$ -	N/A	\$ -
Teacher Education: Student Teaching Fee	\$ -	\$ -	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>	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
<b>TOTAL FEE REVENUE:</b>	\$ 21,353,678	\$ 397,558	\$ 2,000,000	\$ 23,751,236

**NOTES**

\* Estimated General Services Revenue - Total should match FY 2023 General Services Income amount on the BB-103.

\*\* Estimated Auxiliary Revenue - Total should match FY 2023 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 2022 Ending June 30, 2022 <b>ACTUAL</b>	FY 2023 Ending June 30, 2023 <b>ESTIMATED</b>	FY 2024 Ending June 30, 2024 <b>ESTIMATED</b>
<b>Revenues (list separately)</b>			
General Services Income			
Tuition	118,487,379	117,075,977	116,809,388
<i>Receipts from Tuition Increase Display (BB-102 &amp; BB-105) *</i>	2,206,549	2,187,245	2,180,343
Net Tuition Revenue Anticipated <i>[FY 2023 should match TUIT data]</i>	120,693,928	119,263,222	118,989,731
Required Fees <i>[FY 2023 should match FEES data]</i>	21,490,884	21,353,678	21,299,744
Other Fees <i>[FY 2023 should match FEES data]</i>	-	2,000,000	2,000,000
Total Fees Revenue	21,490,884	23,353,678	23,299,744
Reconciling Items (+/-):			
<i>General Services Income Display (BB-102 &amp; BB-105) *</i>	142,184,812	142,616,900	142,289,475
Auxiliary Income			
Residence Life	33,415,340	29,091,862	35,986,106
Bookstore	-	250,000	255,000
Student-Related Fees <i>[FY 2023 should match FEES data]</i>	-	397,558	405,510
Other - Dining Services, Parking	3,234,590	9,175,861	9,398,509
<i>Total Auxiliary Income Display (BB-102 &amp; BB-105) *</i>	36,649,930	38,915,281	46,045,125
Special Funds Revenue			
Continuing Education and Extension Programs	-	-	-
State Grants	22,716,460	23,000,000	23,500,000
Federal Grants	6,941,336	7,000,000	7,200,000
Other Grants	1,201,686	1,000,000	1,200,000
Other Income	-	-	-
<i>Total Special Funds Revenue Display (BB-102 &amp; BB-105) *</i>	30,859,482	31,000,000	31,900,000
Other Operating Revenue (specify below)			
Other Operating Revenue	5,234,284	5,300,000	5,500,000
Less: Scholarship Allowances	(50,778,993)	(47,063,577)	(46,955,527)
Lease Revenue	215,078	250,000	250,000
Total Other Operating Revenue	(45,329,631)	(41,513,577)	(41,205,527)
SubTotal Operating Revenue	164,364,593	171,018,604	179,029,073
Non-Operating Revenue (specify below)			
State of New Jersey Appropriations	32,658,000	39,409,000	39,409,000
State of NJ Appropriations - Fringe Benefits (per OMB)	43,127,000	43,127,000	50,925,000
Federal Grants	21,217,938	8,851,148	-
Investment Income	(14,198,110)	500,000	4,000,000
Pell Grants	17,817,334	17,000,000	17,000,000
Capital Grant Revenue	2,940	-	-
Loss on Disposal of Capital Assets	(894,654)	-	-
Interest on Capital-Related Debt	(12,482,858)	(15,000,000)	(14,600,000)
Other Non-Operating (Expense) Revenue	(311,441)	-	-
Total Non-Operating Revenue	86,936,149	93,887,148	96,734,000
<b>TOTAL REVENUE</b>	<b>251,300,742</b>	<b>264,905,752</b>	<b>275,763,073</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 2024 Budget Request (BB-102)**

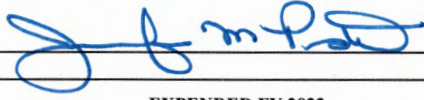
**Date:** November 23, 2022

**Citation:** P.L.2022, c.49 (approved 6/30/22)

**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 2024. 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 2024 Budget Request.

**Institution Officer:** 

EXPENDED FY 2022				
Original and Supplemental	Reapprop. and Receipts	Transfers & Emergency	Total Available	Expended
251,972	33,507	-	285,479	285,479
(2,371)	164	-	(2,207)	(2,207)
(144,996)	5,018	-	(139,978)	(139,978)
(17,760)	(18,890)	-	(36,650)	(36,650)
(28,800)	(2,059)	-	(30,859)	(30,859)
(43,127)	-	-	(43,127)	(43,127)
<b>(237,054)</b>	<b>(15,767)</b>	<b>-</b>	<b>(252,821)</b>	<b>(252,821)</b>
<b>14,918</b>	<b>17,740</b>	<b>-</b>	<b>32,658</b>	<b>32,658</b>
260,842	24,637	-	285,479	285,479
(4,258)	4,258	-	-	-
-	-	-	-	-
(4,612)	4,612	-	-	-
<b>(237,054)</b>	<b>(15,767)</b>	<b>-</b>	<b>(252,821)</b>	<b>(252,821)</b>
<b>14,918</b>	<b>17,740</b>	<b>-</b>	<b>32,658</b>	<b>32,658</b>

NOTES

**Institution:** Stockton University

POSITION DATA		
Positions Budgeted <i>(Information should match SALCALC data)</i>	FY 2023 Budgeted	FY 2024 Institution Request
State-funded FTE	1,069	1,114
Non-State funded FTE	232	232
<b>Total FTE Positions at Institution</b>	<b>1,301</b>	<b>1,346</b>

RECAPITULATION		
By Institution By Fund Category	FY 2023 Adjusted Approp.	FY 2024 Agency Request
<b>Total Grants-In-Aid for Institutional Support</b>	<b>295,068</b>	<b>332,763</b>
Less Income Deductions:		
Receipts from Tuition Increases	(2,187)	(2,180)
General Services Income	(140,430)	(140,109)
Auxiliary Funds Income	(38,915)	(46,045)
Special Funds Income	(31,000)	(31,900)
Employee Fringe Benefits	(43,127)	(43,923)
<b>Total Income Deductions</b>	<b>(255,659)</b>	<b>(271,159)</b>
<b>Total State Appropriation</b>	<b>39,409</b>	<b>61,604</b>
Special Purpose:		
General Institutional Operations	283,999	310,568
Higher Ed Funding	6,457	
Atlantic City Coastal Resiliency Institute & Marine Science Center		7,646
Atlantic City Campus - Phase III	4,612	11,315
Advancing Athletics	-	1,182
Multicultural Center	-	1,452
Ospreys RISE	-	600
<b>Less Total Income Deductions:</b>	<b>(255,659)</b>	<b>(271,159)</b>
<b>Grand Total State Appropriation</b>	<b>39,409</b>	<b>61,604</b>

## **Salary Data and Positions**

**FY 2024 Salary Calculation – Summary  
SALCALC**

FY 2024 Salary Calculations - Summary (SALCALC)

Institution: Stockton University

State-Supported FTE Positions ONLY

Bargaining Unit	Total # of State-Supported FTE Positions in FY 2023	FY 2022 Actual Salary Paid as of 6/30/22	FY 2023 Base Salary as of 7/1/2022	FY 2022 Deferred COLA (if any)	FY 2023 Actual COLA (if any)	FY 2022 Deferred Increments (if any)	FY 2023 Actual Increments (if any)	FY 2023 Mgmt Increases (if any)	FY 2023 Base Bonus (if any)	FY 2023 Estimated Final Salary	FY 2024 Base Salary as of 7/1/23	FY 2023 Deferred COLA (if any)	FY 2024 Actual COLA (if any)	FY 2023 Deferred Increments (if any)	FY 2024 Actual Increments (if any)	FY 2024 Mgmt Increases (if any)	FY 2024 Base Bonus (if any)	FY 2024 Estimated Final Salary	FY 2024 Total Salary Program Estimate
AFT	517	46,909,720.05	49,656,461.54	-	734,490.21	-	536,486.44	-	-	50,927,438.19	50,997,927.53	-	1,019,958.55	266,778.77	677,360.28	-	53,187.00	52,748,433.36	1,964,097.60
CWA	292	18,816,358.52	20,196,775.43	-	370,098.64	-	217,831.50	-	-	20,784,705.57	20,867,547.96	-	417,350.96	131,403.74	220,133.23	-	45,000.00	21,550,032.15	768,887.94
IPFTE	61	3,153,453.84	3,340,357.23	-	60,718.41	-	34,985.81	-	-	3,436,061.45	3,461,261.25	-	69,225.22	25,199.80	36,368.82	-	9,045.70	3,575,900.99	130,793.84
Lieutenants	2	101,600.43	206,830.43	-	2,032.01	-	-	-	-	208,862.44	208,862.44	-	4,177.25	-	1,702.63	-	-	214,742.31	5,879.88
Managers	183	20,585,220.01	22,583,078.13	-	-	-	-	-	-	22,583,078.13	22,498,078.13	-	-	-	-	-	-	22,498,078.13	-
PBA	8	345,413.25	460,551.00	-	-	-	8,041.47	-	-	468,592.47	479,314.43	-	9,586.29	10,721.96	7,290.93	-	-	496,191.65	27,599.19
Sergeants	6	286,326.00	502,841.36	-	7,489.04	-	3,109.38	-	-	513,439.78	517,792.92	-	10,355.86	-	-	-	-	528,148.77	10,355.86
<b>TOTALS</b>	<b>1,069</b>	<b>\$ 90,198,092.10</b>	<b>\$ 96,946,895.12</b>	<b>\$ -</b>	<b>\$ 1,174,828.31</b>	<b>\$ -</b>	<b>\$ 800,454.59</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 98,922,178.01</b>	<b>\$ 99,030,784.65</b>	<b>\$ -</b>	<b>\$ 1,530,654.13</b>	<b>\$ 434,104.28</b>	<b>\$ 942,855.89</b>	<b>\$ -</b>	<b>\$ 107,232.70</b>	<b>\$ 101,611,527.38</b>	<b>\$ 2,907,614.30</b>

Non-State-Supported FTE Positions ONLY

Bargaining Unit	Total # of Non-State-Supported FTE Positions in FY 2023	FY 2022 Actual Salary Paid as of 6/30/22	FY 2023 Base Salary as of 7/1/2022	FY 2022 Deferred COLA (if any)	FY 2023 Actual COLA (if any)	FY 2022 Deferred Increments (if any)	FY 2023 Actual Increments (if any)	FY 2023 Mgmt Increases (if any)	FY 2023 Base Bonus (if any)	FY 2023 Estimated Final Salary	FY 2024 Base Salary as of 7/1/23	FY 2023 Deferred COLA (if any)	FY 2024 Actual COLA (if any)	FY 2023 Deferred Increments (if any)	FY 2024 Actual Increments (if any)	FY 2024 Mgmt Increases (if any)	FY 2024 Base Bonus (if any)	FY 2024 Estimated Final Salary
AFT	15	617,061.88	1,062,257.67	-	14,957.40	-	14,590.30	-	-	1,091,805.37	1,098,789.90	-	21,975.80	6,984.53	9,689.71	-	375.00	1,130,830.41
CWA	52	2,192,459.91	2,566,534.77	-	43,393.19	-	47,218.64	-	-	2,657,146.60	2,633,561.86	-	52,671.24	22,103.05	38,314.17	-	1,500.00	2,726,047.26
IPFTE	145	5,339,251.05	5,880,472.86	-	111,915.07	-	90,342.72	-	-	6,082,730.65	6,133,038.80	-	122,660.78	50,308.15	96,008.77	-	22,291.85	6,374,000.19
Lieutenants	1	101,600.43	101,600.43	-	2,032.01	-	-	-	-	103,632.44	103,632.44	-	2,072.65	-	1,702.63	-	-	107,407.71
Managers	3	215,362.00	317,282.00	-	-	-	-	-	-	317,282.00	317,282.00	-	-	-	-	-	-	317,282.00
PBA	16	400,000.00	641,756.28	-	-	-	-	-	-	641,756.28	641,756.28	-	12,835.13	-	4,328.99	-	-	658,920.40
<b>TOTALS</b>	<b>232</b>	<b>\$ 8,865,735.27</b>	<b>\$ 10,569,904.01</b>	<b>\$ -</b>	<b>\$ 172,297.68</b>	<b>\$ -</b>	<b>\$ 152,151.66</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,894,353.34</b>	<b>\$ 10,928,061.27</b>	<b>\$ -</b>	<b>\$ 212,215.59</b>	<b>\$ 79,395.73</b>	<b>\$ 150,044.27</b>	<b>\$ -</b>	<b>\$ 24,166.85</b>	<b>\$ 11,314,487.98</b>

New and Requested FTE Positions ONLY

Bargaining Unit	Total # of State-Supported FTE Positions in FY 2023	FY 2022 Actual Salary Paid as of 6/30/22	FY 2023 Base Salary as of 7/1/2022	FY 2022 Deferred COLA (if any)	FY 2023 Actual COLA (if any)	FY 2022 Deferred Increments (if any)	FY 2023 Actual Increments (if any)	FY 2023 Mgmt Increases (if any)	FY 2023 Base Bonus (if any)	FY 2023 Estimated Final Salary	FY 2024 Base Salary as of 7/1/23	FY 2023 Deferred COLA (if any)	FY 2024 Actual COLA (if any)	FY 2023 Deferred Increments (if any)	FY 2024 Actual Increments (if any)	FY 2024 Mgmt Increases (if any)	FY 2024 Base Bonus (if any)	FY 2024 Estimated Final Salary
AFT	20	-	-	-	-	-	-	-	-	-	1,872,900.00	-	-	-	-	-	-	1,872,900.00
CWA	13	-	-	-	-	-	-	-	-	-	868,600.00	-	-	-	-	-	-	868,600.00
Managers	12	-	-	-	-	-	-	-	-	-	1,327,475.00	-	-	-	-	-	-	1,327,475.00
<b>TOTALS</b>	<b>45</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,068,975.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,068,975.00</b>

Hourly Positions ONLY

Bargaining Unit	Total # of State-Supported FTE Positions in FY 2023	FY 2022 Actual Salary Paid as of 6/30/22	FY 2023 Base Salary as of 7/1/2022	FY 2022 Deferred COLA (if any)	FY 2023 Actual COLA (if any)	FY 2022 Deferred Increments (if any)	FY 2023 Actual Increments (if any)	FY 2023 Mgmt Increases (if any)	FY 2023 Base Bonus (if any)	FY 2023 Estimated Final Salary	FY 2024 Base Salary as of 7/1/23	FY 2023 Deferred COLA (if any)	FY 2024 Actual COLA (if any)	FY 2023 Deferred Increments (if any)	FY 2024 Actual Increments (if any)	FY 2024 Mgmt Increases (if any)	FY 2024 Base Bonus (if any)	FY 2024 Estimated Final Salary
Adjuncts		5,682,580.58	6,377,614.00							6,377,614.00	6,568,942.42							6,568,942.42
Staff Teaching		868,925.38	860,465.50							860,465.50	886,279.47							886,279.47
Faculty Teaching Overload		1,444,363.69	1,446,165.87							1,446,165.87	1,489,550.85							1,489,550.85
Chair Compensation		1,032,570.74	1,053,657.00							1,053,657.00	1,085,266.71							1,085,266.71
Summer Session		2,609,551.26	2,630,082.00							2,630,082.00	2,708,984.46							2,708,984.46
Overtime & Supplementals		1,432,554.51	2,382,180.94							2,382,180.94	2,453,646.37							2,453,646.37
Clothing Allowance		171,017.50	243,000.00							243,000.00	250,290.00							250,290.00
Lump Sum (Vacation & Sick)		474,164.86	533,000.00							533,000.00	548,990.00							548,990.00
TES		1,793,927.76	1,982,572.39							1,982,572.39	2,042,049.56							2,042,049.56
Student Workers		1,704,901.37	2,395,296.17							2,395,296.17	2,467,155.06							2,467,155.06
Residential Assistants & Graduate Coordinators		406,128.75	248,325.00							248,325.00	255,774.75							255,774.75
<b>TOTALS</b>	<b>-</b>	<b>\$ 17,620,686.40</b>	<b>\$ 20,152,358.87</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,152,358.87</b>	<b>\$ 20,756,929.64</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,756,929.64</b>

## **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 seeing a resurgence from the challenges and 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 on a second residence hall that will house more than 400 students. This project will be completed in 2023, as Stockton looks forward to expanding its residential offerings in Atlantic City.

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. Stockton also operates the Noyes Arts Garage in Atlantic City.

Additional instructional sites include Kramer Hall in Hammonton, Atlantic County, the Sam Azeez Museum of Woodbine Heritage and Anne Azeez Hall in Woodbine, Cape May County, and the Manahawkin instructional site in Manahawkin, Ocean County. The Manahawkin site expanded in January 2018 to meet growing demand. The Marine Science Field Station 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.



**FY 2024 Evaluation Data**

Fiscal Year: **2024**  
 Fund Category: **DSS**  
 Department: **74**  
 Statewide Program: **36** **Higher Educational Services**  
 Organization: **2480** **Stockton University**  
 Number of Columns: **4**

	Actual	F	Actual	F	Revised	F	Budget	F
	FY 2021	N	FY 2022	N	FY 2023	N	Estimate	N
<b>PROGRAM DATA</b>								
<b>Institutional Support</b>								
Enrollment total	9,574		8,955		8,747		8,553	
Enrollment total (weighted) (a)	9,225		8,513		8,347		8,208	
Undergraduate total	8,557		8,034		7,842		7,659	
Undergraduate total (weighted) (a)	8,498		7,842		7,706		7,582	
Full-time	8,094		7,581		7,416		7,243	
Full-time (weighted) (a)	8,292		7,647		7,521		7,399	
Part-time	463		453		426		416	
Part-time (weighted) (a)	206		195		185		182	
Graduate total	833		761		742		733	
Graduate total (weighted) (a)	563		516		494		482	
Full-time	347		315		279		275	
Full-time (weighted) (a)	386		350		317		310	
Part-time	486		446		463		458	
Part-time (weighted) (a)	177		166		176		172	
Doctoral total	184		160		163		161	
Doctoral total (weighted) (a)	164		155		147		144	
Full-time	104		98		84		83	
Full-time (weighted) (a)	125		124		109		106	
Part-time	80		62		79		78	
Part-time (weighted) (a)	39		31		39		38	
Degree programs offered	65		66		67		70	
Courses offered	3,883		3,947		3,700		3,700	
Degrees granted								
Bachelors	2,269		2,154		2,300		2,450	
Masters	314		272		285		250	
Doctoral	50		57		49		50	
Ratio: student/faculty (b)	18/1		18/1		17/1		17/1	
<b>Extension and public service</b>								
Enrollment	2,806		2,848		2,919		2,977	
Enrollment (weighted) (a)	2,490		2,550		2,586		2,656	
Summer undergraduate	2,180		2,297		2,249		2,293	
Summer undergraduate (weighted) (a)	1,961		2,097		2,025		2,080	
Summer graduate	626		551		670		684	
Summer graduate (weighted) (a)	529		453		561		575	
Program revenue	\$6,529,205		\$6,659,789		\$6,792,985		\$6,928,844.70	
<b>Full-Time, First-Time Freshmen (regular admission students) (c)</b>								
Average SAT Score - Math	563		571					
Average SAT Score - Reading	570		577					
Average SAT Score - Total	1133		1148					
<b>Outcomes data (d)</b>								
Third-semester retention rates	78.3%		78.00		78.00		78.00	
Six-year graduation rates	74.5%		76.00		76.00		76.00	
<b>Student tuition and fees</b>								
Total cost of attendance (e)	\$32,982		\$33,547					
Full-time undergraduate tuition - state residents	\$12,245		\$12,490					
Full-time undergraduate tuition - non-state residents	\$19,679		\$20,072					
Full-time undergraduate fees	\$2,084		\$2,395					
<b>OPERATING DATA</b>								
<b>Institutional Support</b>								
<b>Institutional expenditures (f)</b>								
Instruction	59,989,429		62,797,527		64,053,478			
Sponsored programs and research	1,067,878		1,580,862		1,612,479			
Extension and public service	6,498,666		7,691,739		7,845,574			
Academic support	19,477,588		19,454,208		19,843,292			
Student services	18,918,570		21,927,991		22,366,551			
Institutional support	30,143,609		36,406,521		37,134,651			
Physical plant and support services	21,007,658		24,454,005		24,943,085			
<b>PERSONNEL DATA</b>								
<b>Position Data</b>								
State-funded positions	1,069		1,069		1,069		1,114	

**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) The data displayed reflects the number of Full-Time, First-Time Freshmen (regular admission students) who had reported SAT scores. Data reported in fiscal year 2022 reflects the limited availability of SAT testing due to the COVID-19 pandemic.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (f) The audited financial report data displayed for fiscal year 2021 is preliminary.

FY 2024 Appropriation Language (BB-104-2)

Printer-Sheet: Dept 74 – Stockton University

FY23 Language	<u>ACTION</u> <u>A</u> dd, <u>C</u> hange, <u>D</u> elete, <u>U</u> nchanged	Agency FY24 Requested Language	Agency Justification/Comments
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**Grants-In-Aid - General Fund (L-GIA-74-36-2480.TXT)**

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Stockton University shall be 1,114.

FY 2024 Appropriation Data (BB-105)

Core Missic (All)  
MajObj (All)

Org	PC	Key	Pgrm Desc	Data			
				Tot Avail	Expend	Adj Approp	Agy Request
<b>2480</b>				<b>32,658</b>	<b>32,658</b>	<b>39,409</b>	<b>61,604</b>
	<b>82</b>			<b>32,658</b>	<b>32,658</b>	<b>39,409</b>	<b>61,604</b>
		2480-140-821160-6100	Higher Ed Fund Formula	0		0	0
		2480-140-821160-6999	Higher Ed Fund Formula	0	0	6,457	0
		2480-140-821770-0803	STOCKTON UNIVERSITY	(2,207)	(2,207)	-2,187	(2,180)
		2480-140-821770-0809	STOCKTON UNIVERSITY	(139,978)	(139,978)	-140,430	(140,109)
		2480-140-821770-0816	STOCKTON UNIVERSITY	(36,650)	(36,650)	-38,915	(46,045)
		2480-140-821770-0817	STOCKTON UNIVERSITY	(30,859)	(30,859)	-31,000	(31,900)
		2480-140-821770-0823	STOCKTON UNIVERSITY	(43,127)	(43,127)	-43,127	(50,925)
		2480-140-821770-6100	STOCKTON UNIVERSITY	0	285,479	0	0
		2480-140-821770-6999	STOCKTON UNIVERSITY	285,479	0	283,999	310,568
		2480-140-821970-6100	Stockton Atlantic City	0		0	0
		2480-140-821970-6199	Stockton Atlantic City	0	0	4,612	11,315
		2480-140-821970-6999	Stockton Atlantic City	0	0	0	0
		2480-140-826500-6199	AC Coastal Resiliency Institute & Marine Science Center	0	0	0	7,646
		2480-140-826510-6199	Multicultural Center	0	0	0	1,452
		2480-140-826520-6199	Advancing Athletics	0	0	0	1,182
		2480-140-826530-6199	Ospreys RISE	0	0	0	600
<b>Grand Total</b>				<b>32,658</b>	<b>32,658</b>	<b>39,409</b>	<b>61,604</b>

2022-2023

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2022-2023

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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.*

	<b>Dependent Resident</b>	<b>Dependent Commuter</b>	<b>Independent Resident</b>	<b>Independent Commuter</b>
Annual Tuition*:	\$ 12740	\$ 12740	\$ 12740	\$ 12740
Institutional Fees**:	\$ 2448	\$ 2448	\$ 2448	\$ 2448
Room and Board:	\$ 13564	\$ 6750	\$ 13564	\$ 6750
Transportation and Personal Expenses:	\$ 4850	\$ 5690	\$ 4850	\$ 5690
Books and Supplies:	\$ 1374	\$ 1374	\$ 1374	\$ 1374
<b>Total Cost of Attendance Budget:</b>	<b>\$ 34976</b>	<b>\$ 29002</b>	<b>\$ 34976</b>	<b>\$ 29002</b>

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

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

### New Jersey Resident Annual Tuition


### Anticipated Fulltime Enrollment

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

Per Credit Rate:	\$ 489
Flat Rate:	\$ 12740
Maximum Tuition:	\$ 12740
Maximum Fees:	\$ 2448
Culinary Program Tuition:	\$ 0
Nursing Program Tuition:	\$ 0
CCOG Maximum Tuition:	\$ 0
CCOG Maximum Fees:	\$ 0

Fall 2019:	8952
Fall 2020:	8427
Fall 2021:	7958
Fall 2022:	7784

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 Tuition Aid Grant (TAG) Award Table Save Successful Saving

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## INSTITUTIONALLY-FUNDED TUITION WAIVERS AND SCHOLARSHIPS

1. Summer Discounts to Eligible Students Based on Board Approval
2. Tuition & Fees Discount for Students Participating in the Live, Work, Learn Summer Program
3. Admissions Ambassador Waiver
4. Admissions Scholarships (Stockton Awards, Stockton Scholarships, Pathways Scholarships)
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. Health Professionals Discounts (Eligible Clinical Partnerships)
18. Housing Model Apartment Award
19. Law Enforcement Professionals Discount
20. Learning Access Program Discount
21. Literature Program Award
22. Master of Arts in Holocaust & Genocide (MAHG) Studies Online Program Discount
23. Match Requirements from Private Organizations (Pepsi, NJ Pandemic Relief Fund, Stockton Foundation Donors)
24. New Jersey National Guard Waiver
25. Notetakers Award
26. Out-of-State Students Tuition Scholarship
27. Presidential Scholarship
28. Provost's Scholarship
29. Reinstated Students Rehab Program Discount (Provost's)
30. Segal AmeriCorps Alumnus Scholarship
31. Senior Citizen Tuition Waiver
32. Stockton Urban Leadership Award
33. Student Assistant Facilitator Waiver
34. Study Abroad Scholarship
35. Tuition Exchange Program Waiver (approved by the Bursar)
36. Unemployment Waiver
37. Garden State Guarantee

**FY 2024**  
**Budget Request & Initiatives**



## FY 2024 BUDGET REQUEST SUMMARY

Full funding of Stockton University's FY 2024 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 on a second residence hall that will house more than 400 students. This second phase has a targeted completion date of 2023. The University is now preparing for the Atlantic City Campus – Phase III project, a multiuse residential complex. In addition, Stockton continues to challenge itself to meet its established goals and priorities reflected in the University's *Strategic Plan 2025*:

1. Inclusive Student Success
2. Diversity and Inclusion
3. Teaching and Learning
4. Strategic Enrollment Management
5. Financial Sustainability
6. Campus Community, Communication, and Shared Governance

Stockton University's anticipated FY 2024 Direct State Appropriation is \$39,409,000<sup>1</sup>. Stockton requests total funding of \$61,604,000. This encompasses the priorities totaling \$22,195,000 and 45 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. **Atlantic City Coastal Resiliency Institute & Marine Science Center:** \$7,646,450 (Page 25)
2. **Atlantic City Campus – Phase III:** \$11,315,000 (Page 26)
3. **Advancing Athletics:** \$1,181,900 (Page 27)
4. **Multicultural Center:** \$1,451,650 (Page 28)
5. **Ospreys RISE:** \$600,000 (Page 30)

### **Summary:**

While Stockton's enrollment has witnessed a recent surge as it 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 the base budget is not maintained, quality will suffer. Accordingly, Stockton's FY 2024 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 2024 estimated appropriation is based upon Stockton University's direct State appropriation as listed in the FY 2024 State of New Jersey OMB-Budget and Planning Operations Preliminary Budget Framework.

**FY 2024**  
**Budget Initiative Forms (BIFs)**

STATE OF NEW JERSEY  
DEPARTMENT OF THE TREASURY  
OFFICE OF MANAGEMENT AND BUDGET  
FISCAL YEAR 2024  
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)  
For  
STOCKTON UNIVERSITY

**Title:** Atlantic City Coastal Resiliency Institute & Marine Science Center

**Type:** Growth-Potential Growth (Discretionary)

**Space Needs:** No Effect  Legislation  Capital Request  Language Req  It Component

**Initiative Description:**

Stockton University is requesting \$7,646,450 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 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.

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 partners to the region.

The requested funding will support the following 26 positions: 1 - Director (\$197K), 3 - Assistant Directors (\$383.5K), 7 - Faculty (\$838K), 5 - Operations Professional Staff (\$373K), 7 - Coastal Resiliency Staff (\$522K), and 3 - Clerical Staff (\$176K), as well as \$21K for Program Chair compensation, \$87K for adjunct faculty, and \$496K 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 \$4.04M (non-salary) will fund operational costs of the AC Coastal Resiliency Institute and Marine Science Center (facility) in Atlantic City.

**Out-year Considerations**

The additional funding request of \$7,646,450 should be considered a permanent addition to the University’s direct appropriation.

**Language**

**FY Funding**

	FY 2024	FY 2025	FY 2026	FY 2027
<b>Total Fiscal Year Funding:</b>		\$7,646	\$7,646	\$7,646
<b>Change:</b>	\$7,646	\$0	\$0	\$0
<b>Total Budget Request:</b>	<b>\$7,646</b>	<b>\$7,646</b>	<b>\$7,646</b>	<b>\$7,646</b>

**Position:**

**Initiative Start Date:**

Position Type	Positions		Comments
	#	\$	
Increase FTE	26	\$2,490	Salaries are included in the request.
<b>Total Positions</b>	<b>26</b>	<b>\$2,490</b>	

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**Title:** Atlantic City Campus – Phase III

**Type:** Growth-Potential Growth (Discretionary)

**Space Needs:** Increase  Legislation  Capital Request  Language Req  It Component

**Initiative Description:**

The University is requesting \$11,315,000 in direct appropriation for the operations of the Atlantic City Campus – Phase III project. This initiative will provide additional funding for the third phase of Stockton’s expansion in Atlantic City.

The University opened the Atlantic City campus in Fall 2018, where Stockton welcomed more than 530 students to the residential complex on the boardwalk. In October 2020, the University broke ground on a second Residence Hall that will house more than 400 students (AC Phase II). With Phase II’s anticipated completion date in 2023, the University seeks funding for Phase III.

Stockton University receives \$4.612M in direct appropriation for the Atlantic City Campus. Additional State funding will support this multiuse Phase III project and will address increased student and community needs. The requested funding will help to cover the operating costs associated with the residential, office, retail, and recreation space across from the current Residential Complex. This funding will also help to 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.

**Out-year Considerations**

The additional funding request of \$11,315,000 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**

	FY 2024	FY 2025	FY 2026	FY 2027
<b>Total Fiscal Year Funding:</b>	\$4,612	\$15,927	\$15,927	\$15,927
<b>Change:</b>	\$11,315	\$0	\$0	\$0
<b>Total Budget Request:</b>	<b>\$15,927</b>	<b>\$15,927</b>	<b>\$15,927</b>	<b>\$15,927</b>

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**Title:** Advancing Athletics

**Type:** Growth-Potential Growth (Discretionary)

**Space Needs:** No Effect

Legislation  Capital Request  Language Req  It Component

**Initiative Description:**

Stockton University is requesting \$1,181,900 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 as well as the planned expansion of the Sports Center beginning in 2023. 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 \$300K for student workers. In addition, operations and programmatic (non-salary) funding of \$301K will be designated for the Intercollegiate, Club Sports, and Intramurals and Recreation programs.

**Out-year Considerations**

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.

The additional funding request of \$1,181,900 should be considered a permanent addition to the University’s direct appropriation.

**Language**

**FY Funding**

	FY 2024	FY 2025	FY 2026	FY 2027
<b>Total Fiscal Year Funding:</b>		\$1,182	\$1,182	\$1,182
<b>Change:</b>	\$1,182	\$0	\$0	\$0
<b>Total Budget Request:</b>	<b>\$1,182</b>	<b>\$1,182</b>	<b>\$1,182</b>	<b>\$1,182</b>

**Position:**

**Initiative Start Date:**

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

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**Title:** Multicultural Center

**Type:** Growth-Potential Growth (Discretionary)

**Space Needs:** No Effect  Legislation  Capital Request  Language Req  It Component

**Initiative Description:**

Stockton University is requesting \$1,451,650 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 provide 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 vision and mission of Student Affairs’ Administrators in Higher Education (NASPA) which focus on: 1) Advocacy for Student Success, 2) Research and Scholarship, 3) Equality, Inclusion and Social Justice, and 4) Professional Development and Engagement.

The requested funding will support the following seven (7) positions: 1 - Director (\$100K), 3 - Assistant Directors/Counseling Multicultural 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 \$828K will support program resources, guest speakers, professional development opportunities, retention efforts, program incentives, and other operational costs needed to launch this initiative.

**Out-year Considerations**

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.

The additional funding request of \$1,451,650 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**

	FY 2024	FY 2025	FY 2026	FY 2027
<b>Total Fiscal Year Funding:</b>		\$1,452	\$1,452	\$1,452
<b>Change:</b>	\$1,452	\$0	\$0	\$0
<b>Total Budget Request:</b>	<b>\$1,452</b>	<b>\$1,452</b>	<b>\$1,452</b>	<b>\$1,452</b>

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**STOCKTON UNIVERSITY**

**Position:**

**Initiative Start Date:**

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

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**Title:** Ospreys RISE

**Type:** Growth-Potential Growth (Discretionary)

**Space Needs:** No Effect

Legislation  Capital Request  Language Req  It Component

**Initiative Description:**

Stockton University is requesting \$600,000 in direct appropriation and an additional five (5) State-funded positions to support the Ospreys RISE (Research, Internships, Service Learning and Experiential Education) initiative. Ospreys RISE will enhance 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 encompasses 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 (i.e., 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.

Stockton University is committed to serving underrepresented minority (URM) students. Hispanic new student enrollment increased from 16.9% in Fall 2018 to 21.3% in Fall 2022, and Black student enrollment increased from 10.6% in Fall 2018 to 12.4% in Fall 2022. 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 2015 cohort, White students attained a four-year degree at 77% compared to Black students at 64% and Hispanic students at 75%.

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

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

The Career Education and Development Office provides primary institutional oversight for initiatives that promote students' career readiness and post-graduate success. The requested funding will support the following five (5) positions: 1 - Associate Director for Internships and Experiential Education (\$95K), 1 - Associate Director for Career Readiness Education and Assessment (\$95K), 1 - Associate Director for Leadership Education, Programs, and Development (\$95K), 1 - Assistant Director of Career Education and Development for 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. Non-salary funding of \$45K will support program resources, professional development opportunities, retention efforts, program incentives, and other operational costs needed for this initiative.

**Out-year Considerations**

The additional funding request of \$600,000 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**



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**FY Funding**

	FY 2024	FY 2025	FY 2026	FY 2027
<b>Total Fiscal Year Funding:</b>		\$600	\$600	\$600
<b>Change:</b>	\$600	\$0	\$0	\$0
<b>Total Budget Request:</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>

**Position:**

**Initiative Start Date:**

Position Type	Positions		Comments
	#	\$	
Increase FTE	5	\$455	Salaries are included in the request.
<b>Total Positions</b>	<b>5</b>	<b>\$455</b>	

# **Organizational Chart**



# ORGANIZATIONAL CHART

