



Division of Administration and Finance



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FY-17 A&F Themes

- Communication
- Customer Service
- Collaboration
- Compliance

FY-17 A&F Key Goals

1. Enhance Stockton's ability to expeditiously purchase goods and services
2. Restructure debt
3. Increase the campus' energy efficiency
4. Automate process and leverage technology for operational efficiency and effectiveness

Divisional Budget Request

\$0 Increase

Institutional Budget Request

- **\$12.5 million increase**
 - Capital requests: \$5 million
 - Seaview renovations: \$3 million
 - Institutional aid: \$3 million
 - Increased debt service: \$1 million
 - Rising utilities expenses: \$320,000
 - Increased insurance rates: \$100,000
 - Emergency Mgt. Coordinator: \$80,000