



STOCKTON
UNIVERSITY

CAMPUS



FY 2019

STATE BUDGET REQUEST

STOCKTON UNIVERSITY | NEW JERSEY'S DISTINCTIVE PUBLIC UNIVERSITY
101 Vera Farris Drive, Galloway NJ 08205 | stockton.edu

STOCKTON UNIVERSITY
FY2019 BUDGET REQUEST

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STOCKTON

EXECUTIVE SUMMARY

Public demand for Stockton's **distinctive educational experience** continues to grow. In fall 2017, we reached our highest headcount number ever: 9,216 undergraduate and graduate students, including our largest fall freshman class ever of 1,569 students (a 32% increase over fall 2016). We are confident Stockton will reach a total enrollment of **10,000 students by fall 2020**.

In order to achieve this goal, Stockton needs greater equity regarding state aid. Currently, our University receives the **lowest amount of state aid** among the state colleges and universities: \$2,156 per full-time equivalent (FTE). It is essential to point out this figure is 52% below the state average of \$3,278 per FTE.

In short, we need more support to fulfill our mission of providing a **high-quality, affordable education** to all citizens throughout New Jersey.

In FY19, we are requesting a total of **\$40.5 million in budget requests** to support and enhance the University's instructional, student life, administrative, and operational needs at all of our locations.

- \$18.4 million in direct state appropriation
- \$9.6 million in direct appropriated funding, plus 117 state funded lines, for the main campus in Galloway and the Hammonton, Manahawkin, Woodbine, and Carnegie Center (Atlantic City) locations
- \$12.5 million in direct appropriated funding, plus 122 state funded lines, for the new Atlantic City campus opening in September 2018



Harvey Kesselman
President, Stockton University



STOCKTON

FY19 BUDGET OVERVIEW INTRODUCTION



In the mid-1960s Atlantic County community activist Elizabeth B. Alton created a map showing the location of all four-year colleges in New Jersey. It had a swirling pattern of overlapping circles across North Jersey, and a huge blank space across the South Jersey shore.

Alton hauled her three-foot map across the state until in 1968 she convinced Legislators to approve funding for a new state college in Galloway Township.

“I had a big mouth, but when I showed that map I didn’t have to say anything,” Alton said in a 2004 interview.

Today, Stockton University remains the heartbeat of higher education in the Southeastern region of the state. It is still **the only four-year university in the region**, serving some of the most economically distressed areas in New Jersey.

Stockton, like Alton, has never wavered in its mission to provide a high quality and affordable college education to the **New Jersey students who comprise 99% of our enrollment.**

But we can’t do it alone. Stockton currently receives **the least state aid per FTE** among public colleges in New Jersey.

In almost 50 years, that “Stockton Idea” has taken the University beyond its Pinelands campus to locations in Hammonton and Atlantic City as well as Woodbine in Cape May County and Manahawkin in Ocean County. The Manahawkin site will expand in January 2018, adding 7,915 square feet for the School of Health Sciences.

Stockton is now **ranked 10th among public colleges in the North** by *U.S. News and World Report* for 2018. Enrollment is at a record high and Stockton is expanding so **area students can stay in New Jersey and stem the outmigration of college-bound students to other states.** The budget request reflects the cost of that expansion and will minimize additional increases to student tuition and fees, which remain among the most affordable in the state.

STOCKTON

STOCKTON IN ATLANTIC CITY



Stockton is preparing to open a new residential campus in Atlantic City in September 2018. The University has embraced the \$178 million AC Gateway public/private partnership as part of its commitment to community engagement and support for the city that is a vital asset to New Jersey.

The new campus will house 533 students and teach as many as 1,800 students in a new 56,000 square foot academic building with 14 classrooms. The site will need safety, operational and administrative support in addition to faculty. The University is requesting an additional **\$12.5 million in direct appropriated funding, plus 122 state funded positions**, to support the operation of the Atlantic City campus.

The new site will host several programs, including Business Studies, Hospitality and Tourism Management Studies, Community Leadership and Civic Engagement, a Masters in Social Work, a Master of Arts in Education, and a doctoral program in Organizational Leadership.

These programs will **enhance the learning and internship opportunities** offered to students in casinos, hotels, health care facilities and schools in Atlantic City.



Stockton's School of Education already has a **strong partnership** with the Atlantic City Public Schools that places all future student teachers in the district for at least one semester.

STOCKTON

GALLOWAY CAMPUS EXPANSION



On the main campus, a new Academic Quad, opening in 2018, includes a 56,000 square foot Unified Science Center, a 36,000 square foot Health Sciences Center and a new landscaped quadrangle. The project budget of more than \$57 million is funded in part by the Building Our Future Bond Act.

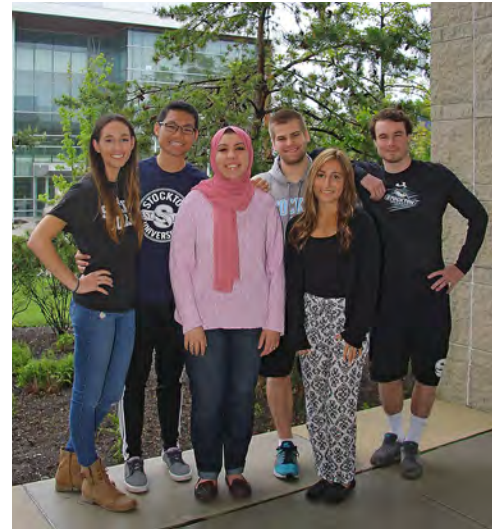
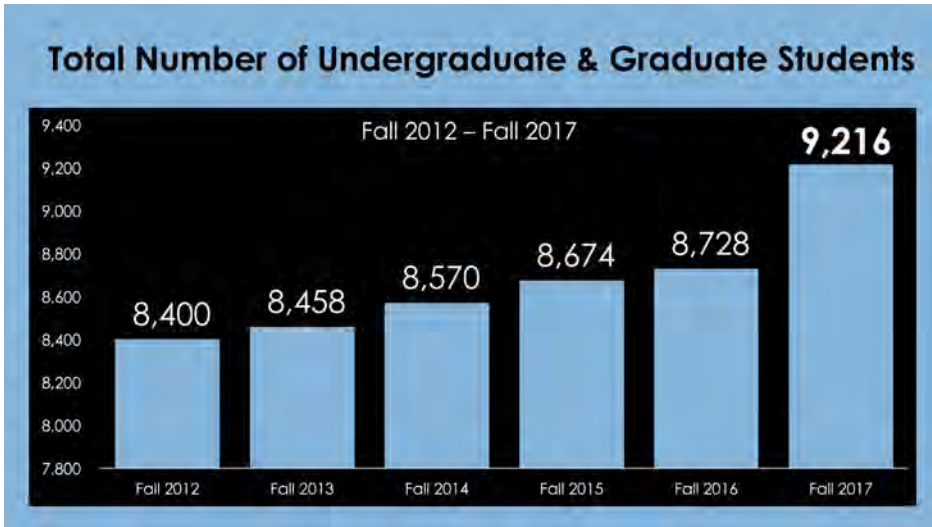
The University is requesting an additional **\$9.6 million in direct appropriated funding, plus 117 state funded positions** to support the growth and bring Stockton to the state average.

The new state-of-the-art facilities will allow Stockton to accommodate more students in science, technology, engineering and mathematics (STEM). A new simulation suite in the Health Sciences Center will give students in these high-demand fields lifelike clinical experiences. The health sciences program is now the largest undergraduate program at the University.



STOCKTON RECORD ENROLLMENT

Stockton University and our students cannot succeed without additional state support. Demand is growing. Stockton welcomed the largest freshman class ever in fall 2017, 1,569 first-year students, a **32 percent** increase over fall 2016.

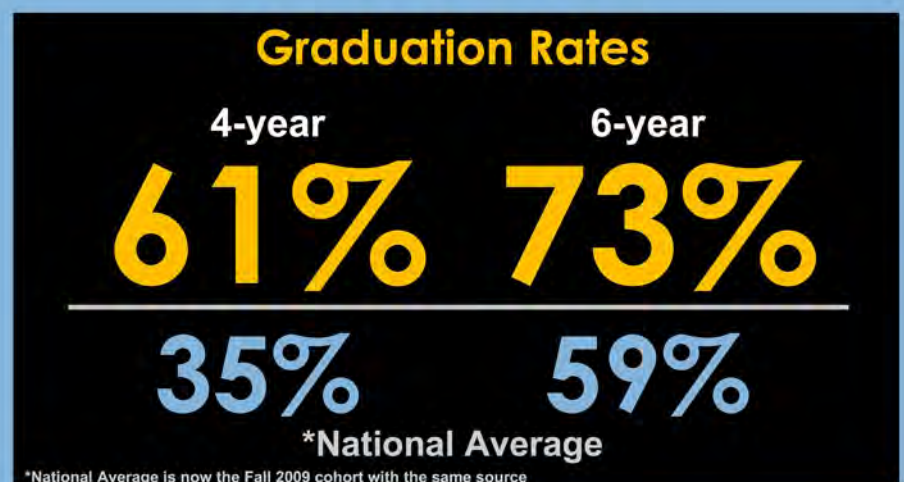


Total enrollment now exceeds **9,200**. The new academic buildings will help maintain the small, personalized class sizes for which Stockton is known and expand offerings in high-demand science and allied health fields.

The cost of tuition and fees for 2017-18, at \$13,403, **remains among the most affordable of the four-year public colleges.**

Almost 9 of every 10 Stockton students receives financial aid. The University awards students almost **\$14 million** a year in institutional funds to help reduce debt after graduation. A dedicated Foundation helps supplement student costs.

Still, three of every four Stockton undergraduates also work while attending college, many of them in work-study positions and campus jobs such as the **Stockton Polling Institute of the William J. Hughes Center for Public Policy** which provide real-life experience and a paycheck.



STOCKTON

REAL-LIFE EXPERIENCE



Stockton's dedicated faculty and staff work year-round to give students research experiences that can help define their futures.

In August 2017, students Danielle Ertz and Valkyrie Falciani and Professor of Biology Tara Luke flew to Cape Canaveral, Florida, where they watched an experiment they created at Stockton take off for the **International Space Station** on the Mission 11 spaceflight. They are now analyzing the results.

Despite busy schedules and jobs, Stockton students find time to give back to their communities. This year Stockton received the first **national Civic Learning and Community Engagement Award** from the American Association of State Colleges and Universities for its extensive efforts to host activities ranging from voter registration to making meals for struggling families and planting dune grass.

The **Washington, D.C. Internship Program** has sent more than 900 students to the nation's capital for a semester-long academic experience, studying and working in Congressional offices, federal agencies, museums and non-profit organizations.



STOCKTON

STOCKTON IN THE COMMUNITY

Beyond the campus, Stockton is integrally involved in its communities.



Faculty and students in Stockton's School of Arts and Humanities partnered with the Atlantic City Arts Foundation and other organizations, to plan **48 Blocks**, a celebration of more than 90 events and projects throughout Atlantic City in June 2017.

Students in **Stockton's Center for Community Engagement** tutor children at housing projects in Atlantic City in a partnership with the local police.

Stockton's Farm teaches students to farm organically and sustainably. This year's crop was sold at the Galloway Township farmer's market.

Stockton's Marine Field Station faculty and students are involved in a project to restore oysters to the Barnegat watershed. Long Beach Island area restaurants save oyster shells that serve as hosts to new seed, which are planted in the Tuckerton Reef.

The **Coastal Research Center** works with federal, state and local governments to study the crucial issues of storm damage and coastal zone management.



STOCKTON

A STATEWIDE AND GLOBAL IMPACT

Beyond just serving students, Stockton University hosts institutes and programs that promote personal and economic development on a global scale.

The **Sara & Sam Schoffer Holocaust Resource Center** has helped survivors write memoirs and fight genocide in the world today. Associate Professor Elisa von Joeden-Forgey and Irene Victoria Massimino, an Argentine human rights lawyer, have launched an online **Iraq Project for Genocide Prevention**. In May 2017, they met with **Pope Francis** to discuss the situation of Christians and other religious minorities in Iraq threatened with genocide by ISIS.

The Center for Public Safety and Security trained **637 police officers** in 2017. A new collaboration with the Holocaust Center will bring police from around the world to Stockton in 2018 to discuss policing strategies in a global climate where terrorism is a constant threat.

In 2017, **18 student veterans** traveled to Greece for a special program that linked Homer's Odyssey to their military experiences.

The Lloyd D. Levenson Institute for Gaming, Hospitality and Tourism (LIGHT) will host its **10th annual New Jersey Shorecast** in May 2018. LIGHT has a grant to conduct a study of Hunterdon County's tourism industry, and is collaborating with Northstar New Jersey and the New Jersey Lottery Commission to study gambling perspectives and behaviors among New Jersey youth.

In July 2017, Stockton signed an agreement with the **Panamanian Ministry of Education** to offer training to teachers from Panama as part of the government's Bilingue Initiative. Teachers will study English as a Second Language pedagogy and visit area schools.



STOCKTON

LOWEST STATE AID

Stockton's achievements demonstrate its ability to operate efficiently. However, students need and deserve more help from the state.

Budget		Budgeted FTE & Direct Appropriation Funding		
INSTITUTION	FTE Enrollment	FY18 Operating Aid (000's)	Aid per FTE	
New Jersey City University	5,899	\$24,154	\$4,095	
College of NJ	6,929	\$27,177	\$3,922	
William Paterson University	7,978	\$30,357	\$3,805	
State Average	7,541	\$24,250	\$3,278	
Kean University	10,605	\$30,469	\$2,873	
Ramapo College	5,307	\$14,953	\$2,818	
Stockton University	8,530	\$18,391	\$2,156	

Source: FY18 NJ State Budget, NJ Higher Education



In FY09, the \$23.3 million in operating aid awarded to Stockton made up **25 percent** of the University's operating budget that year.

In FY18, the \$18.4 million received in operating aid makes up just **10 percent** of the budget.

State aid to Stockton is just \$2,156 per student, **the lowest among the state institutions**, some of which get almost double that amount.

The State funding inequity effectively penalizes a student for choosing Stockton over another four-year public institution.

Budget		FY18 Budgeted FTE per FY18 State Funded Positions		
INSTITUTION	State Funded Positions	FTE Enrollment	FTE per Funded Positions	
New Jersey City University	1,129	5,899	5.22	
William Paterson University	1,111	7,978	7.18	
College of NJ	859	6,929	8.07	
State Average	946	7,541	8.13	
Stockton University	932	8,530	9.15	
Ramapo College	573	5,307	9.26	
Kean University	1,074	10,605	9.87	

Source: FY18 NJ State Budget, NJ Higher Education

In FY18 the Legislature approved an additional 168 state-supported positions for Stockton, a welcome recognition of the growth.

However, **117 more state funded positions are needed** just to bring Stockton to the state average and to make sure students continue to receive the access and services they deserve.

Department of the Treasury
Office of Management and Budget

FY 2019 Budget Request (BB-102)

Date: November 13, 2017

Institution: Stockton University

Approved By: 
Vice President of Administration and Finance

To the State Treasurer:

Appropriations as follows are requested for the above institution for fiscal year 2019. 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 2019 Budget Request.

POSITION DATA

Positions Budgeted	FY 2018 Budgeted	FY 2019 Institution Request
State-funded FTE (Equitable Lines 117*, Atlantic City Campus 122)	932	1,171
Non-State funded FTE	325	208
Total FTE Positions at Institution	1,257	1,379

<u>Expended FY 2017</u>				
Original and Supplemental	Reapprop. and Receipts	Transfers & Emergency	Total Available	Expended
204,910	(1,938)	-	202,972	202,972
	(1,417)		(1,417)	(1,417)
(96,106)	(17,065)		(113,171)	(113,171)
(41,139)	16,674		(24,465)	(24,465)
(21,700)	(1,295)		(22,995)	(22,995)
(27,574)	5,041		(22,533)	(22,533)
(186,519)	1,938		(184,581)	(184,581)
18,391	-	-	18,391	18,391
204,910	(1,938)		202,972	202,972
(186,519)	1,938	-	(184,581)	(184,581)
18,391	-	-	18,391	18,391
18,391	-	-	18,391	18,391

Recapitulation	FY 2018	FY 2019
By Institution By Fund Category	Appropriated	Agency Request
Total Grants-In-Aid for Institutional Support	216,375	248,136
Less Income Deductions:		
Receipts from Tuition Increases	(1,908)	-
General Services Income	(120,157)	(127,484)
Auxiliary Funds Income	(25,859)	(30,130)
Special Funds Income	(21,000)	(21,000)
Employee Fringe Benefits	(29,060)	(29,060)
Total Income Deductions	(197,984)	(207,674)
Total State Appropriation	18,391	40,462
Special Purpose:		
General Institutional Operations	216,375	226,065
Equitable Funding		9,571
Equitable Lines (117 state funded lines) - see above*		-
Atlantic City Campus		12,500
Less Total Income Deductions:	(197,984)	(207,674)
Grand Total State Appropriation	18,391	40,462
Total, All Funds	18,391	40,462

**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 2017 Ending June 30, 2017 ACTUAL	FY 2018 Ending June 30, 2018 ESTIMATED	FY 2019 Ending June 30, 2019 ESTIMATED
Revenues (list separately)			
Tuition	\$ 74,768,055	\$ 78,799,345	\$ 84,301,733
+ Receipts from Tuition Increase	\$ 1,416,749	\$ 1,908,224	\$ -
Subtotal Tuition Revenue	\$ 76,184,804	\$ 80,707,569	\$ 84,301,733
+ Income from Fees	\$ 38,402,759	\$ 41,357,280	\$ 43,182,396
Subtotal Tuition and Fees	\$ 114,587,563	\$ 122,064,849	\$ 127,484,129
Reconciling Items (+/-):			
Total Tuition and Fees	114,587,563	122,064,849	127,484,129
Receipts from Tuition Increase Display (BB-102 & BB-105)			
General Services Income Display (BB-102 & BB-105)*			
Auxiliary Income	24,325,563	25,729,426	30,000,000
Other auxiliary enterprises revenues	139,421	130,000	130,000
Total Auxiliary Income Display (BB-102 & BB-105)	24,464,984	25,859,426	30,130,000
Special Funds Revenue			
State Grants	15,503,752	15,000,000	15,000,000
Federal Grants	6,454,859	5,000,000	5,000,000
Other Grants	1,036,014	1,000,000	1,000,000
Total Special Funds Revenue Display (BB-102 & BB-105)	22,994,625	21,000,000	21,000,000
Other Operating Revenue	6,895,329	6,500,000	6,500,000
Independent Operations	17,416,893	17,500,000	17,500,000
Less Scholarship allowances	(33,897,725)	(34,000,000)	(35,000,000)
Total Other Operating Revenue	(9,585,503)	(10,000,000)	(11,000,000)
SubTotal Operating Revenue	152,461,669	158,924,275	167,614,129
Non-Operating Revenue			
State of New Jersey appropriations	18,391,000	18,391,000	18,391,000
State of New Jersey appropriations-fringe benefits	22,533,492	29,060,000	29,060,000
Investment income	6,356,129	5,000,000	5,000,000
Pell Grants	13,180,908	13,500,000	13,600,000
Capital Grant	27,811,412	23,202,000	0
Total Non-Operating Revenue	88,272,941	89,153,000	66,051,000
TOTAL REVENUE	240,734,610	248,077,275	233,665,129

NOTES

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

Dept 74 – Stockton University

FY18 Language	<u>ACTION</u> <u>Add,</u> <u>Change,</u> <u>Delete,</u> <u>Unchanged</u>	Agency FY19 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 932.

C

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Stockton University shall be 1,171.

BB104-2 – Appropriation Language

Key	Org	Fund	Program	Obj	PC	MajObj	CM	Pgrm Desc	Obj Desc	Original	PySupp	OrigPySup	Reapprop	Receipts	ReappRec	Transfers	Emerg	Available	Expended	AdjApprop	CySuppl	AdjAppCySup	Request	Recommend	AppropAct
2480-140-820000-0809	2480	140	820000	0809	82	0	0	Institutional Suj	General Serv	(96,106)	-	(96,106)	-	(18,482)	(18,482)	-	-	(114,588)	(114,588)	(122,065)	-	(122,065)	(127,484)	-	-
2480-140-820000-0816	2480	140	820000	0816	82	0	0	Institutional Suj	Auxiliary Fun	(41,139)	-	(41,139)	-	16,674	16,674	-	-	(24,465)	(24,465)	(25,859)	-	(25,859)	(30,130)	-	-
2480-140-820000-0817	2480	140	820000	0817	82	0	0	Institutional Suj	Special Fund	(21,700)	-	(21,700)	-	(1,295)	(1,295)	-	-	(22,995)	(22,995)	(21,000)	-	(21,000)	(21,000)	-	-
2480-140-820900-6100	2480	140	820900	6100	82	6	0	GENERAL INS	Grants-In-Aid	204,910	-	204,910	-	(1,938)	(1,938)	-	-	202,972	202,972	216,375	-	216,375	226,065	-	-
2480-140-820960-0823	2480	140	820960	0823	82	0	0	EMPLOYEE FR	Employee Fri	(27,574)	-	(27,574)	-	5,041	5,041	-	-	(22,533)	(22,533)	(29,060)	-	(29,060)	(29,060)	-	-
2480-140-821770-6100	2480	140	821770	6100	82	6	0	STOCKTON UJ	Grants-In-Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2480-140-821770-6999	2480	140	821770	6999	82	6	0	STOCKTON UJ	State Aid and	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2480-140-82XXX0-5000	2480	140	82XXX0	5000	82	5		Equitable Fund	Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,571
2480-140-82XXX0-5000	2480	140	82XXX0	5000	82	5		Equitable Line	Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2480-140-82XXX0-5000	2480	140	82XXX0	5000	82	5		Atlantic City Ga	Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,500

FY 2018 Projected Tuition Revenue (TUIT)

Institution: Stockton University

A. In State (excluding summer session)									
7,466	Headcount Full Time Undergraduate	X	\$	8,645.52	(FY 2018 Tuition Rate)	=	\$	64,547,452.32	
210	FTE Part Time Undergraduate	X	\$	332.52	(FY 2018 Tuition Rate)	=	\$	2,234,534.40	
503	FTE Graduate	X	\$	608.48	(FY 2018 Tuition Rate)	=	\$	7,345,570.56	
132	FTE Doctoral	X	\$	669.33	(FY 2018 Tuition Rate)	=	\$	2,120,437.44	
B. Out-of-State (excluding summer session)									
113	Headcount Full Time Undergraduate	X	\$	15,599.42	(FY 2018 Tuition Rate)	=	\$	1,762,734.46	
1	FTE Part Time Undergraduate	X	\$	599.98	(FY 2018 Tuition Rate)	=	\$	19,199.36	
7	FTE Graduate	X	\$	936.68	(FY 2018 Tuition Rate)	=	\$	157,362.24	
2	FTE Doctoral	X	\$	1,077.18	(FY 2018 Tuition Rate)	=	\$	51,704.64	
7,579	Total Headcount Full Time Undergraduate								
211	Total FTE Part Time Undergraduate								
510	Total FTE Graduate								
134	Total FTE Doctoral								
								Subtotal	\$ 78,238,995.42
FTE Undergraduate is equated to 32 student credit hours									
FTE Graduate and Doctoral is equated to 24 student credit hours									
Adjustments:									
								* Tuition Waivers	\$ -
								Tuition Refunds	
								** Other Adjustments	\$ (1,564,781.42)
Is full-time Undergraduate tuition a flat rate?									
	Y	X		N					
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?									
	Y			N	X				
If Yes, the flat rate applies to students taking at least									
	Credits, but not more than				Credits				
								Net Tuition Revenue Anticipated for FY 2018	\$ 80,707,569.00
								Tuition funds designated towards Capital facility projects	\$ 2,000,000.00
NOTES									
*Tuition Waivers are treated as expense on the financial statements									
**Exceptions can be made to opt out of flat tuition rate and this is the adjustment amount.									

CATEGORIES OF PERSONS ELIGIBLE FOR TUITION WAIVERS OR SCHOLARSHIPS

- *Admissions Ambassadors*
- *Admissions Scholarships*
- *Adult Dislocated Worker*
- *Atlantic City Medical Center, Cape Regional Medical Center & Meridian Health Center (Cohort groups)*
- *BEST*
- *Certain College Employees (e.g. those pursuing an initial baccalaureate degree or individuals taking courses and/or pursuing graduate degrees)*
- *Certain Eligible members of New Jersey National Guard*
- *Certain Students chosen to receive Financial Aid of Last Resort, Grants in Aid or Need-Based Funds*
- *Certain Students attending courses at certain locations other than the main campus*
- *Certain Continuing Studies Students*
- *Computer, Math & Science Scholars*
- *Commission of the Blind*
- *Dean's Scholarship*
- *Dependents of Employees*
- *Disabled Veterans*
- *EOF Students*
- *Excellence in Academic Awards (e.g. transfer students with a 3.5 GPA or higher)*
- *Exchange Students at Stockton*
- *Federal Gear Up*
- *Foster Adoptive*
- *GI Bill*
- *Graduate Students in the Graduate Assistantship Program*
- *High School Students attending courses through Project GOAL*
- *High School Students attending courses through the Dual program*
- *Law Enforcement Officer Memorial*
- *New Jersey Gear Up*
- *New Teacher Strategies*
- *Nursing Grants*
- *Presidential Scholars*
- *Provost's Scholarship*
- *Senior Citizens*
- *Stockton University Distinguished Scholars*
- *Student Assistant Facilitator Waiver*
- *Study Abroad Students*
- *Study Tour Participants*
- *Survivor Tuition Benefit*
- *Sustainability & Environment Waiver*
- *Tech to Campus Program*
- *Unemployed Persons*
- *Vocational Rehab*
- *Washington Interns*
- *WFEE Tuition & Fee Waiver*
- *Workforce Development*

FY 2018 Projected Tuition and Fee Schedule (FEES)

Institution: Stockton University

	Charge per occurrence (if applicable)	Estimated Gen Services Revenue for FY 2018	Estimated Auxiliary Revenue for FY 2018	Estimated Other Revenue for FY 2018	Estimated Total Revenue for FY 2018
REQUIRED FEES: (Required for all students)					
Educational and General Fees	N/A	\$ 32,846,548			\$32,846,548
Facilities Fee	N/A	\$ 8,510,732			\$8,510,732
OTHER FEES:					
Admission Application	\$50.00				
Collection Agency Fee	\$50.00				
Dishonored Check Fee	\$50.00				
ESL Endorsement Fee (CEAS) (1)	\$200.00				
ESL Endorsement Fee (Standard Certificate) (2)	\$125.00				
Graduate Admissions Acceptance Deposit	\$250.00				
Graduate Admissions Acceptance Deposit for Physical Therapy/ Occupational Therapy/Communication Disorders Programs	\$500.00				
Graduate Orientation Fee	\$120.00				
Graduation Fee (one time per degree level)	\$165.00				
Graduation Matriculation Maint Fee	\$50.00				
Graduate Nursing Assessment Fee	\$200.00				
Graduation with Late App Fee	\$225.00				
ID Card	\$25.00				
Late Payment Due Date Fee	\$100.00				
Late Payment Monthly Fee	\$50.00				
Late Registration Fee	\$50.00				
Learning Disabilities Teacher Consultant Test Fee (3)	\$50.00				
Leadership Licensed Test and Course Fee (4)	\$150.00				
Locker/Lock/Key Usage Fee	\$25.00				
Non-matriculated Registration Fee	\$50.00				
Official Student Transcript (5)	\$30.00				
Official Student Transcript Express (6)	\$10.00				
Overseas Study Fee - Matriculated Students (7)	\$200.00				
Overseas Study Fee - Non-Matriculated Students	\$300.00				
Payment Plan - Three or Five Payments (8)	\$60.00				
Payment Plan - Two Payments (9)	\$45.00				
Reinstatement/Re-registration Fee	\$50.00				
Replacement Diploma	\$25.00				
Second Certification for Teachers (10)	\$200.00				
Special Education Licensed Test Fee	\$100.00				
Student Teaching Fee (12)	\$400.00				
Teacher Education Verification	\$25.00				
Technology Assisted Instruction (13)	\$60.00				
Undergraduate Admissions Acceptance Deposit	\$250.00				
Undergraduate Nursing Deposit	\$500.00				
Undergraduate Orientation Fee	\$150.00				
Total of Other Fees				\$1,900,000	\$1,900,000
TOTAL FEE REVENUE:		\$41,357,280	\$0	\$1,900,000	\$43,257,280

2017-2018

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STOCKTON UNIVERSITY

009345

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- Aid Program Eligibility Save Successful Saving
- Budget Summary

Please enter or update annual costs for the academic year displayed on the top toolbar.

Costs are: Actual/Approved Proposed/Pending Approval

Enrollment Budget

Provide AVERAGE BUDGET AMOUNTS for dependent and independent undergraduate students if your institution has more than one for the categories below.

	Dependent Resident	Dependent Commuter	Independent Resident	Independent Commuter
Annual Tuition*:	\$ 8646	\$ 8646	\$ 8646	\$ 8646
Institutional Fees**:	\$ 4757	\$ 4757	\$ 4757	\$ 4757
Room and Board:	\$ 11712	\$ 3000	\$ 11712	\$ 11712
Transportation and Personal Expenses:	\$ 4929	\$ 4534	\$ 4929	\$ 4929
Books and Supplies:	\$ 1400	\$ 1400	\$ 1400	\$ 1400
Total Cost of Attendance Budget:	\$ 31444	\$ 22337	\$ 31444	\$ 31444

* 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.

Anticipated Fulltime Enrollment

New Jersey Resident Annual Tuition

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

Per Credit Rate: \$

Flat Rate: \$

Fall 2014:

Fall 2015:

Fall 2016:

Fall 2017:

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State

Stockton University

Preface

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

More than 40 years after opening in 1971, Stockton University remains the only four-year academic institution in the rapidly developing region of southeastern New Jersey.

In fall 2017 the University welcomed its largest freshman class, 1,569 students, a 32 percent increase from fall 2016. Total enrollment is now more than 9,200 students, rapidly approaching the University's goal of 10,000 by 2020.

As the only four-year college in the region, Stockton has expanded to serve the needs of area residents.

Stockton's Galloway campus is located on more than 1,600 acres, most of which is protected pinelands and wetlands. A new Academic Quad, scheduled to open in 2018, includes a new Unified Science Center, and a Health Science Center. The campus features a closed-loop geothermal heating/cooling system and solar panel carports on several parking lots.

Stockton also owns the 300-acre Stockton Seaview Hotel and Golf Club in Galloway, which includes residences for more than 300 students. The University operates instructional sites at Kramer Hall in Hammonton, Atlantic County, Anne Azeez Hall in Woodbine, Cape May County, and a Manahawkin site in Ocean County, which is also scheduled for expansion in 2018.

In April 2016, the State of New Jersey designated Stockton University as an Anchor Institution. Through a public/private partnership with the Atlantic City Development Corp., or AC DevCo, a new residential campus in Atlantic City is under construction and will open in the fall of 2018. The \$178 million Gateway Project will include beachfront housing for 533 students, a parking garage for 879 cars, and a 56,000 square foot academic building, as well as private retail sites.

In Atlantic City, the University also owns the Carnegie Center, a 17,335 square foot historical building, and operates Dante Hall, an entertainment venue, and the Noyes Arts Garage. The Carnegie Center provides access to undergraduate and graduate education, and provides professional development for area professionals. It also hosts the Small Business Development Center for Atlantic, Cape May and Cumberland counties, and has become a cultural center and meeting place for non-profit agencies.

The Parkway building on Jimmie Leeds Road hosts the Southern Regional Institute and Educational Technology Training Center that provides professional development training to one-fourth of all school districts in New Jersey.

Two regional medical facilities are located on the Galloway campus, and the University also operates a Marine Science Laboratory along Nacote Creek, in Port Republic. Housing is available on the main campus to accommodate approximately 2,500 students in both apartment- and dormitory-style living arrangements.

Stockton is also working with partners to develop the Stockton Aviation, Research and Technology Park 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.

Fiscal Year: 2019
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 2016	N	FY 2017	N	FY 2018	N	Estimate	N

PROGRAM DATA

Institutional Support

Enrollment total	8,440	8,488	8,968	9,373
Enrollment total (weighted) (a)	8,078	8,150	8,611	9,000
Undergraduate total	7,607	7,633	8,065	8,428
Undergraduate total (weighted) (a)	7,502	7,540	7,966	8,326
Full-time	7,148	7,173	7,579	7,920
Full-time (weighted) (a)	7,306	7,340	7,755	8,105
Part-time	459	460	486	508
Part-time (weighted) (a)	196	200	211	221
Graduate total	733	727	768	803
Graduate total (weighted) (a)	469	483	510	534
Full-time	273	282	298	311
Full-time (weighted) (a)	307	323	341	357
Part-time	460	445	470	491
Part-time (weighted) (a)	162	160	169	177
Doctoral total	100	128	135	141
Doctoral total (weighted) (a)	107	127	134	140
Full-time	68	76	80	84
Full-time (weighted) (a)	95	102	108	113
Part-time	32	52	55	57
Part-time (weighted) (a)	12	25	26	28
Degree programs offered	53	55	55	56
Courses offered	3,260	3,232	3,297	3,538
Degrees granted				
Bachelors	2,095	1,997	2,044	2,154
Masters	259	290	300	310
Doctoral	39	27	31	40
Ratio: student/faculty (b)	17/1	17	17	17
Extension and public service				
Enrollment	2,211	2,230	2,252	2,275
Enrollment (weighted) (a)	1,849	1,812	1,830	1,848
Summer undergraduate	1,694	1,684	1,701	1,718
Summer undergraduate (weighted) (a)	1,427	1,415	1,429	1,443
Summer graduate	517	546	551	557
Summer graduate (weighted) (a)	422	397	401	405
Program Tuition revenue	\$ 4,114,884	\$ 3,915,879	\$ 4,033,355	\$ 4,154,356
Full-Time, First-Time Freshmen (regular admission students)	1,020			
Average SAT Score - Math	553			
Average SAT Score - Reading	534			
Average SAT Score - Writing	524			
Average SAT Score - Total	1611			
Outcomes data (c)				
Third-Semester Retention Rates	85.7%			
Six-Year Graduation Rates	69.3%			
Student tuition and fees				
Total cost of attendance (d)	\$ 30,409	\$ 30,889	\$ 31,444	
Full-time undergraduate tuition - state residents	\$ 8,269	\$ 8,435	\$ 8,646	
Full-time undergraduate tuition - non-state residents	\$ 14,921	\$ 15,219	\$ 15,599	
Full-time undergraduate fees	\$ 4,551	\$ 4,642	\$ 4,757	

OPERATING DATA

Institutional Support

Institutional expenditures				
Instruction	\$ 66,323,864	\$ 69,578,810	\$ 72,361,962	
Sponsored programs and research	\$ 1,411,754	\$ 1,700,079	\$ 1,768,082	
Extension and public service	\$ 6,881,607	\$ 8,228,395	\$ 8,557,531	
Academic support	\$ 9,593,183	\$ 11,226,646	\$ 11,675,712	
Student services	\$ 20,220,414	\$ 22,452,847	\$ 23,350,961	
Institutional support	\$ 30,269,128	\$ 30,062,539	\$ 31,265,041	
Physical plant and support services	\$ 24,313,933	\$ 25,919,748	\$ 26,956,538	

PERSONNEL DATA

Position Data

State-funded positions	764	764	932	1,171
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Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate and doctoral student.
- (b) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.

FY 2019 Salary Calculations - Summary (SALCALC)

A B C D E F G H I J K L M N O P Q R S T
 =D+F+H+J
 =L+N+O+P

Institution: Stockton University

State-Supported FTE Positions ONLY

Bargaining Unit	Total # of State-Supported FTE Positions in FY 2018	FY 2017 Actual Salary Paid as of 6/30/17	FY 2018 Base Salary as of 7/1/17	FY 2017 Deferred COLA to be Paid (if any)	FY 2018 Actual COLA to be Paid (if any)	FY 2017 Deferred Increments to be Paid (if any)	FY 2018 Actual Increments to be Paid (if any)	FY 2018 Mgmt Increases (if any)	FY 2018 Base Bonus (if any)	FY 2018 Estimated Final Salary	FY 2019 Base Salary as of 7/1/18	FY 2018 Deferred COLA to be Paid (if any)	FY 2019 Actual COLA to be Paid (if any)	FY 2018 Deferred Increments to be Paid (if any)	FY 2019 Actual Increments to be Paid (if any)	FY 2019 Mgmt Increases (if any)	FY 2019 Base Bonus (if any)	FY 2019 Estimated Final Salary	FY 2019 Total Salary Program Estimate
AFT	471.00	34,694,715.23	40,722,040.86	-	712,635.72	-	673,654.38	-	-	42,108,330.96	42,306,127.01	-	634,591.91	197,796.05	683,759.20	-	-	43,624,478.12	1,516,147.16
CWA	251.00	14,271,433.37	15,862,478.96	-	277,593.38	-	170,307.14	-	-	16,310,379.48	16,456,781.03	-	246,851.72	146,401.55	172,861.75	-	-	16,876,494.50	566,115.02
IFPTE	43.00	2,241,866.60	2,296,315.86	-	40,185.53	-	12,109.53	-	-	2,348,610.92	2,360,919.59	-	35,413.79	12,308.67	12,291.17	-	-	2,408,624.55	60,013.63
Managers	149.00	14,583,387.48	17,714,599.03	-	-	-	-	-	-	17,714,599.03	17,714,599.03	-	-	-	-	-	-	17,714,599.03	-
PBA	18.00	1,024,130.53	1,223,558.48	-	21,412.27	-	14,590.74	-	-	1,259,561.49	1,269,363.09	-	19,040.45	9,801.60	14,809.60	-	-	1,303,213.14	43,651.65
TOTALS	932.00	\$ 66,815,533.21	\$ 77,818,993.19	\$ -	\$ 1,051,826.90	\$ -	\$ 870,661.79	\$ -	\$ -	\$ 79,741,481.88	\$ 80,107,789.75	\$ -	\$ 935,897.87	\$ 366,307.87	\$ 883,721.72	\$ -	\$ -	\$ 81,927,409.34	\$ 2,185,927.46

Non-State-Supported FTE Positions ONLY

Bargaining Unit	Total # of Non-State-Supported FTE Positions in FY 2018	FY 2017 Actual Salary Paid as of 6/30/17	FY 2018 Base Salary as of 7/1/17	FY 2017 Deferred COLA to be Paid (if any)	FY 2018 Actual COLA to be Paid (if any)	FY 2017 Deferred Increments to be Paid (if any)	FY 2018 Actual Increments to be Paid (if any)	FY 2018 Mgmt Increases (if any)	FY 2018 Base Bonus (if any)	FY 2018 Estimated Final Salary	FY 2019 Base Salary as of 7/1/18	FY 2018 Deferred COLA to be Paid (if any)	FY 2019 Actual COLA to be Paid (if any)	FY 2018 Deferred Increments to be Paid (if any)	FY 2019 Actual Increments to be Paid (if any)	FY 2019 Mgmt Increases (if any)	FY 2019 Base Bonus (if any)	FY 2019 Estimated Final Salary
AFT	50.60	2,080,202.34	3,017,473.36	-	52,805.78	-	80,612.20	-	-	3,150,891.34	-	-	-	-	-	-	-	-
CWA	94.75	3,261,919.71	4,039,806.36	-	70,696.61	-	59,646.56	-	-	4,170,149.53	-	-	-	-	-	-	-	-
IFPTE	142.00	4,278,947.08	5,437,143.09	-	95,150.00	-	63,366.26	-	-	5,595,659.35	-	-	-	-	-	-	-	-
Managers	15.35	959,074.62	1,497,505.40	-	-	-	-	-	-	1,497,505.40	-	-	-	-	-	-	-	-
PBA	22.00	118,065.57	897,132.28	-	15,699.81	-	3,971.22	-	-	916,803.31	-	-	-	-	-	-	-	-
TOTALS	324.70	\$ 10,698,209.32	\$ 14,889,060.49	\$ -	\$ 234,352.20	\$ -	\$ 207,596.24	\$ -	\$ -	\$ 15,331,008.93	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Non-State-Supported FTE Positions ONLY

Bargaining Unit	Total # of Non-State-Supported FTE Positions in FY 2019	FY 2017 Actual Salary Paid as of 6/30/17	FY 2018 Base Salary as of 7/1/17	FY 2017 Deferred COLA to be Paid (if any)	FY 2018 Actual COLA to be Paid (if any)	FY 2017 Deferred Increments to be Paid (if any)	FY 2018 Actual Increments to be Paid (if any)	FY 2018 Mgmt Increases (if any)	FY 2018 Base Bonus (if any)	FY 2018 Estimated Final Salary	FY 2019 Base Salary as of 7/1/18	FY 2018 Deferred COLA to be Paid (if any)	FY 2019 Actual COLA to be Paid (if any)	FY 2018 Deferred Increments to be Paid (if any)	FY 2019 Actual Increments to be Paid (if any)	FY 2019 Mgmt Increases (if any)	FY 2019 Base Bonus (if any)	FY 2019 Estimated Final Salary
AFT	48.60									-	3,081,501.92	-	46,222.52	21,540.94	79,813.53	-	-	3,207,537.97
CWA	41.75									-	1,885,896.58	-	28,288.46	26,944.73	26,860.73	-	-	1,941,045.77
IFPTE	84.00									-	3,220,996.07	-	48,314.94	24,584.14	50,411.82	-	-	3,319,722.83
Managers	13.35									-	1,406,405.40	-	-	-	-	-	-	1,406,405.40
PBA	20.00									-	836,727.05	-	12,550.91	1,323.74	4,030.79	-	-	853,308.75
TOTALS	207.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,431,527.02	\$ -	\$ 135,376.83	\$ 74,393.55	\$ 161,116.87	\$ -	\$ -	\$ 10,728,020.72

Bargaining Unit	Total # of Non-State-Supported FTE Positions FY 2018	FY 2017 Actual Salary Paid as of 6/30/17	FY 2018 Base Salary as of 7/1/17	FY 2017 Deferred COLA to be Paid (if any)	FY 2018 Actual COLA to be Paid (if any)	FY 2017 Deferred Increments to be Paid (if any)	FY 2018 Actual Increments to be Paid (if any)	FY 2018 Mgmt Increases (if any)	FY 2018 Base Bonus (if any)	FY 2018 Cash Need	FY 2019 Base Salary as of 7/1/18	FY 2018 Deferred COLA to be Paid (if any)	FY 2019 Actual COLA to be Paid (if any)	FY 2018 Deferred Increments to be Paid (if any)	FY 2019 Actual Increments to be Paid (if any)	FY 2019 Mgmt Increases (if any)	FY 2019 Base Bonus (if any)	FY 2019 Cash Need
ADJUNCT		3,947,185.66			39,471.86					3,986,657.52	3,986,657.52		79,733.15					4,066,390.67
SUMMER SESSION		1,278,184.69			12,781.85					1,290,966.54	1,290,966.54		25,819.33					1,316,785.87
OVERLOAD		1,529,545.51			15,295.46					1,544,840.97	1,544,840.97		30,896.82					1,575,737.78
TES		1,959,453.93			19,594.54					1,979,048.47	1,979,048.47		39,580.97					2,018,629.44
OVERTIME		588,777.15			5,887.77					594,664.92	594,664.92		11,893.30					606,558.22
COORDINATOR COMP		640,345.07			6,403.45					646,748.52	646,748.52		12,934.97					659,683.49
STUDENTS		1,579,422.20			15,794.22					1,595,216.42	1,595,216.42		31,904.33					1,627,120.75
CLOTHING ALLOWANCE		63,731.25			637.31					64,368.56	64,368.56		1,287.37					65,655.93
TOTAL LUMP SUMS		\$ 11,586,645.46	\$ -	\$ -	\$ 115,866.45	\$ -	\$ -	\$ -	\$ -	\$ 11,702,511.91	\$ 11,702,511.91	\$ -	\$ 234,050.24	\$ -	\$ -	\$ -	\$ -	\$ 11,936,562.15

EQUITABLE LINES 117

Bargaining Unit	Total # of Non-State-Supported FTE Positions in FY 2019	FY 2017 Actual Salary Paid as of 6/30/17	FY 2018 Base Salary as of 7/1/17	FY 2017 Deferred COLA to be Paid (if any)	FY 2018 Actual COLA to be Paid (if any)	FY 2017 Deferred Increments to be Paid (if any)	FY 2018 Actual Increments to be Paid (if any)	FY 2018 Mgmt Increases (if any)	FY 2018 Base Bonus (if any)	FY 2018 Estimated Final Salary	FY 2019 Base Salary as of 7/1/18	FY 2018 Deferred COLA to be Paid (if any)	FY 2019 Actual COLA to be Paid (if any)	FY 2018 Deferred Increments to be Paid (if any)	FY 2019 Actual Increments to be Paid (if any)	FY 2019 Mgmt Increases (if any)	FY 2019 Base Bonus (if any)	FY 2019 Estimated Final Salary
AFT	2.00									-	91,110.21		1,366.65	179.83	2,007.85			94,484.71
CWA	53.00									-	2,346,908.53		35,203.63	35,710.86	33,680.54			2,415,792.70
IFPTE	58.00									-	2,415,316.47		36,229.75	16,069.05	19,069.34			2,470,615.56
Managers	2.00									-	91,100.00		-	-	-			91,100.00
PBA	2.00									-	81,400.00		1,221.00	-	-			82,621.00
TOTALS	117.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,025,835.21	\$ -	\$ 74,021.03	\$ 51,959.74	\$ 54,757.73	\$ -	\$ -	\$ -	\$ 5,154,613.97

NEW POSITIONS REQUESTED (ATLANTIC CITY CAMPUS)

Bargaining Unit	Total # of Non-State-Supported FTE Positions in FY 2019	FY 2017 Actual Salary Paid as of 6/30/17	FY 2018 Base Salary as of 7/1/17	FY 2017 Deferred COLA to be Paid (if any)	FY 2018 Actual COLA to be Paid (if any)	FY 2017 Deferred Increments to be Paid (if any)	FY 2018 Actual Increments to be Paid (if any)	FY 2018 Mgmt Increases (if any)	FY 2018 Base Bonus (if any)	FY 2018 Estimated Final Salary	FY 2019 Base Salary as of 7/1/18	FY 2018 Deferred COLA to be Paid (if any)	FY 2019 Actual COLA to be Paid (if any)	FY 2018 Deferred Increments to be Paid (if any)	FY 2019 Actual Increments to be Paid (if any)	FY 2019 Mgmt Increases (if any)	FY 2019 Base Bonus (if any)	FY 2019 Estimated Final Salary
AFT	12.00									-	900,000.00							900,000.00
CWA	39.00									-	1,500,000.00							1,500,000.00
IFPTE	31.00									-	1,200,000.00							1,200,000.00
Managers	-									-	-							-
PBA	40.00									-	1,900,000.00							1,900,000.00
TOTALS	122.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000.00

NOTES

*Program Categories: Instruction (10), Research (20), Extension and Public Service (30), Libraries/Academic Support (40), Student Services (50,92,93), Operation and Maintenance of Plant (70) , General and Institutional Support (60) , and Student Financial Aid (80)
 AF (AFT), C2 (CWA), IF (IFPTE), MB (Managers) and PL, LT, SG (PBA)
 Grey cells contain formulas; please do not overwrite.

FY2019 BUDGET REQUEST SUMMARY

Full funding of Stockton's FY2019 Budget Request will advance the University on the ambitious path laid out during our recent and highly successful Middle States re-accreditation process. The University was commended by the Study Team for adding a visionary component to the traditional self-study, and for securing the active participation of all segments of the University community in the planning and implementation process, entitled "2020 Strategic Planning". Stockton challenged itself to establish goals and implement programs which:

- enhance undergraduate and graduate education by: launching new programs; developing comprehensive learning assessment; enabling effective pedagogy; ensuring that advances in technology and alternate modes of instruction enhance quality and excellence, and strengthening the freshman year experience.
- meet the capacity challenge by: managing enrollment growth while increasing retention; implementing the Facilities Master Plan for the coming decade.
- maintain 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's Direct State Appropriation for FY2019 is \$18,391,000. Stockton requests total funding of \$40,461,660, which includes above-base priorities totaling \$22,070,660 and 239 additional state funded lines.

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

1. **Equitable Funding:**
\$9,570,660 – see page 24
2. **Equitable Lines:**
117 state funded lines – page 25
3. **Atlantic City Campus:**
\$12,500,000 and 122 state funded lines – see page 26

Summary:

Despite severe fiscal restraints, Stockton continues to provide an atmosphere of excellence for the college bound students of New Jersey. If base budget erosion continues, quality will suffer. Accordingly, Stockton's FY2019 Budget Request seeks to strengthen the entire educational fabric of the University so that all segments of the campus community move forward together in implementing the 2020 Strategic Plan.

STATE OF NEW JERSEY
DEPARTMENT OF THE TREASURY
OFFICE OF MANAGEMENT AND BUDGET
FISCAL YEAR 2019
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)
For
DEPARTMENT OF STATE
STOCKTON UNIVERSITY

Title: Equitable Funding
Type: Growth
CIC: Potential Growth (Discretionary) Legislation Capital Request It Component
Space Needs: No Effect **Rank:** 1

Initiative Description:

Stockton University is requesting an additional \$9,570,660 in direct appropriated funding. The University currently receives the least amount of dollars per FTE students among all State colleges and universities. To make Stockton's funding at par with the State average, an additional direct appropriation totaling \$9,570,660 is required.

Impact

Additional State funding will help support the University's current operations and anticipated growth on the Galloway campus. Further, the additional appropriation will bring Stockton's funding in line with the State average and demonstrate the State's effort to be equitable among State colleges and universities.

Out-year Considerations

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

Language

FY Funding

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Total Fiscal Year Funding:	\$226,065	\$235,636	\$235,636	\$235,636
Change:	\$9,571	\$0	\$0	\$0
Total FY Budget Request:	\$235,636	\$235,636	\$235,636	\$235,636

Position:

Saving initiative start date: 7/1/2018

<u>Position Type</u>	<u>Positions</u>		<u>Comments</u>
	<u>#</u>	<u>\$</u>	
		\$0	
<u>Total Positions</u>	0	\$0	

STATE OF NEW JERSEY
DEPARTMENT OF THE TREASURY
OFFICE OF MANAGEMENT AND BUDGET
FISCAL YEAR 2019
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)
For
DEPARTMENT OF STATE
STOCKTON UNIVERSITY

Title: Equitable Lines
Type: Growth
CIC: Potential Growth (Discretionary) Legislation Capital Request It Component
Space Needs: No Effect **Rank:** 2

Initiative Description:

Stockton University has a long and successful record of achievement in enhancing educational quality, while at the same time significantly increasing enrollment. The University is seeking an additional 117 state funded lines (which does not consider the Atlantic City campus initiative). This initiative would bring the University to the State average of full time equivalent enrollment per funded positions.

Impact

The additional state funded lines will ensure students continue to receive the access and services they deserve.

Out-year Considerations

Ongoing salary and benefit funding.

Language

FY Funding

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Total Fiscal Year Funding:	\$226,065	\$226,065	\$226,065	\$226,065
Change:	\$0	\$0	\$0	\$0
Total FY Budget Request:	\$226,065	\$226,065	\$226,065	\$226,065

Position:

Saving initiative start date: 7/1/2018

<u>Position Type</u>	<u>Positions</u>		<u>Comments</u>
	<u>#</u>	<u>\$</u>	
Increase FTE	117	\$0	
<u>Total Positions</u>	117	\$0	

**STATE OF NEW JERSEY
DEPARTMENT OF THE TREASURY
OFFICE OF MANAGEMENT AND BUDGET
FISCAL YEAR 2019
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)
For
DEPARTMENT OF STATE
STOCKTON UNIVERSITY**

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

Initiative Description:

The University is seeking \$12.5 million of direct appropriated funding and an additional 122 state funded lines for the new Atlantic City campus academic operations. The \$12.5 million is made up of 12 faculty positions (\$900,000), 39 staff members (\$1.5 million), 31 plant maintenance workers (\$1.2 million), 40 police and security officers (\$1.9 million), \$400K in adjuncts, \$500K for hourly workers, \$2.6 million for equipment, and \$3.5 million for non-salary operational needs. This initiative will provide funding for the academic, safety, operational and administrative services of the University's Atlantic City campus. The University will be opening the new campus in Atlantic City in 2018 and the site will serve up to 1,800 students. The campus will include 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 will be two instructional classrooms located in the adjacent residence building.

Impact

Additional State funding will support the University's Atlantic City campus operation, and will minimize increases to tuition and fees. The funding for the expansion of Stockton University in Atlantic City will help support the University's mission to provide a high-quality, affordable, accessible education to a diverse population, enabling more college students to stay in New Jersey and more graduates to succeed in their chosen fields.

Out-year Considerations

The direct appropriated funding and an additional 122 state funded lines should be permanent to allow for continued operation of the Atlantic City campus. This funding will help the University and the State achieve goals to increase the capacity of New Jersey public institutions and serve the increasing number of students requiring public higher education.

Language

FY Funding

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Total Fiscal Year Funding:	\$226,065	\$238,565	\$238,565	\$238,565
Change:	\$12,500	\$0	\$0	\$0
Total FY Budget Request:	\$238,565	\$238,565	\$238,565	\$238,565

Position:

Saving initiative start date: 7/1/2018

<u>Position Type</u>	<u>Positions</u>		<u>Comments</u>
	<u>#</u>	<u>\$</u>	
Increase FTE	122	\$5,500	\$5.5 million Included in \$12.5 million
<u>Total Positions</u>	122	\$5,500	



ORGANIZATION CHART

