



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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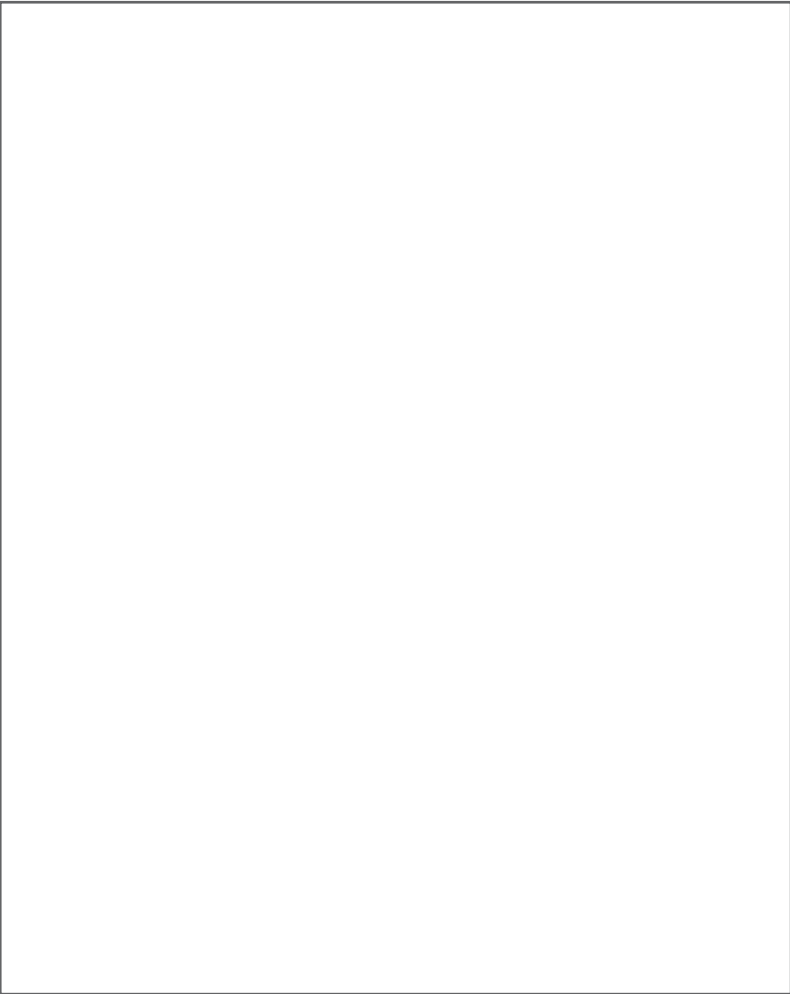
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EXECUTIVE SUMMARY

Public demand for Stockton's distinctive educational experience continues to grow. In fall 2017, we reached ou

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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 for 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 Hightstown and Atlantic City as well as Woodbine in Cape May County and Manahawkin in Ocean County. The Manahawkin campus expanded in January 2018, adding 7,915 square feet for the School of Health Sciences.

Stockton is now ranked #1 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 \$10.5 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, Social Community Leadership and Civic Engagement, a Masters in Social Work, a Master of Arts in Education, and a program in Organizational Leadership.

These programs will enhance the learning and internship opportunities offered to students in casinos, hotels, 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.



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 \$100 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 Stockton.

RECORD ENROLLMENT

Total enrollment now exceeds 9,200. The new academic buildings will help maintain the small, personalized classes 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 in institutional funds to help reduce debt after graduation. A dedicated Foundation helps supplement student costs.



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 meals for struggling families and planting dune grass.

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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 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. 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 a 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 train teachers from Panama as part of the government's Bilingual Initiative. Teachers will study English as a Second Language pedagogy and visit area schools.

LOWEST STATE AID

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

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.

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.

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."

Institution:	FY 2017 Ending	FY 2018 Ending	FY 2019 Ending
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BB105

Key	Org	Fund	Program	Obj	PC	MajObj	CM	Pgrm Desc	Obj Des
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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				Subtotal \$ 78,238,995.42
510	Total FTE Graduate				
134	Total FTE Doctoral				
FTE Undergraduate is equated to 32 student credit hours				Adjustments:	
FTE Graduate and Doctoral is equated to 24 student credit hours				* Tuition Waivers \$ -	
				Tuition Refunds	
				** Other Adjustments \$ (1,564,781.42)	
Is full-time Undergraduate tuition a flat rate?				Summer Tuition Revenue:	
	Y	X		N	
If Yes, the flat rate applies to students taking at least				Undergraduate 2,541,014.00	
12	Credits, but not more than	20	Credits	Graduate	1,492,341.00
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

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

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 a new Cwayclsevic in

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	F
							FY 2019	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			

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 accreditation process. The University was commended by the Study Team for adding a visionary component to the traditional 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:

- x enhance undergraduate and graduate education by: launching new programs; developing comprehensive learning assessments; enabling effective pedagogy; ensuring that advances in technology and alternate modes of instruction enhance quality and excellence, and strengthening the freshman year experience.
- x meet the capacity challenge by: managing enrollment growth while increasing retention; implementing the Facilities Master Plan for the coming decade
- x 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 abovebase priorities totaling \$22,070,660 and 239 additional state funded lines.

The University's abovebase priorities are as follows, and are presented in detail and in the required format

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

Type: Growth

CIC: Potential Growth (Discretionary)

Legislation Capital Request

Space Needs: No Effect

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.

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

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

Type: Growth

CIC: Potential Growth (Discretionary)

Legislation Capital Request

Space Needs: No Effect

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

**ORGANIZATION
CHART**

