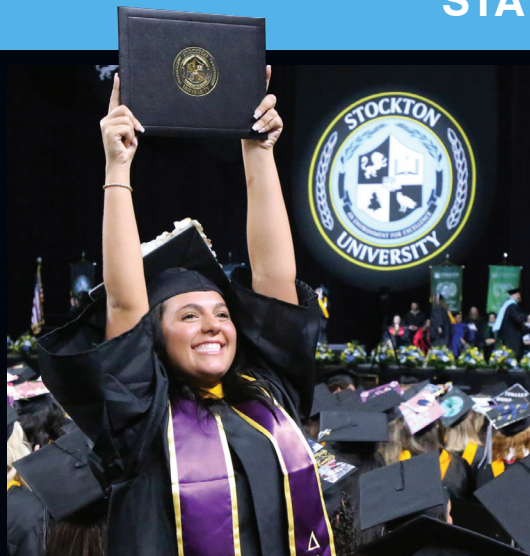




FY 2026

STATE BUDGET REQUEST



101 Vera King Farris Drive, Galloway NJ 08205
stockton.edu

Stockton is an Equal Opportunity Institution

STOCKTON UNIVERSITY
FY 2026 State Budget Request
Table of Contents

FY 2026 State Budget Request	1
President’s Statement	2
Executive Summary of FY 2026 State Budget Request Initiatives.....	3
FY 2026 Senior Public Budget Forms	5
FY 2025 Projected Tuition Revenue (TUIT)	6
FY 2025 Projected Fees Schedule (FEES).....	7
Revenue Reconciliation (BB-103)	8
FY 2026 Budget Request (BB-102)	9
Salary Data and Positions	10
FY 2026 Salary Calculations – Summary (SALCALC)	11
Financial Data and Other Budget Documentation	13
FY 2026 Evaluation Data	14
FY 2026 Appropriation Language (BB-104-2).....	15
FY 2026 Appropriation Data (BB-105)	16
2024-2025 HESAA College Budget Questionnaire.....	17
FY 2026 Budget Request & Initiatives	18
FY 2026 Budget Request Summary	19
FY 2026 Budget Initiative Forms (BIFs)	20
Priority #1: Restoration of the FY 2025 Legislative Addition and Securing Support for the FY 2026 Contractual Increases	21
Priority #2: Safety and Security	22
Priority #3: Student Health, Equity, and Success.....	23
Organizational Chart	24
Stockton University Administration Chart.....	25

FY 2026
State Budget Request

STOCKTON

STATE BUDGET REQUEST 2026

PRESIDENT'S STATEMENT

I'm excited for the future of Stockton University as I enter my second year as President, with a focus on building our community of opportunity. Stockton is committed to student success, and we continue to work with faculty, staff, students, alumni, and community partners to elevate Stockton and the region.

Stockton University is maximizing its financial resources to provide students with a high-quality education and meaningful experiences that are grounded in our student-centric approach. Affordability and access are among the key drivers for student enrollment. As the only public four-year institution in the southeastern region of New Jersey, Stockton remains committed to providing an affordable, high-quality college education for students, including many from some of the most socioeconomically distressed areas of the state, and particularly within Atlantic County. Stockton's graduation rates are well above the national average (i.e., 56% versus 49% in four years, 72% versus 64% in six years) and rank among the top two senior public regional institutions with on-time graduation.

The Fall 2024 class represents one of the most diverse in Stockton's history, with 48% of students identifying as minority or multiracial. We also serve a high percentage of Pell-eligible students. The University increased its first-year Pell-eligible students from 41% to 51% over the past five years. This shift requires Stockton to reallocate its limited resources to support successful outcomes for these students.

We must also acknowledge the ongoing conversations about the challenges facing regional public institutions like Stockton University, including the looming 2025 enrollment cliff, the potential financial impact, and the economy.

As a key employer and economic driver in the region's ecosystem, achieving financial sustainability and stabilizing our enrollment are among the University's top priorities as we address the historical and compounding challenges of the region.

However, despite challenges, Stockton's future is filled with opportunities. Stable State support is critical to achieving our goals, which are articulated in the New Jersey State Plan for Higher Education, while meeting the needs of our region.

Stockton University continues to evolve and adapt its offerings and faculty expertise to address New Jersey's needs. Our newest degree programs in Entrepreneurship, Hemp and Cannabis Business Management, Esports Management, and Education and Human Development are prime examples of how our academic programming is working to prepare students for the careers of tomorrow.

The University's mission is clear, and our goals are within reach. By working together, we will build a stronger financial foundation, stabilize our enrollment, and keep academic excellence, student success, and safety at the heart of everything we do at Stockton.



STOCKTON

STATE BUDGET REQUEST 2026

Executive Summary of FY 2026 State Budget Request Initiatives

For the FY 2026 State Budget Request, Stockton University will focus on three initiatives that will have a significant impact on the institution, our students, and New Jersey.

Stockton's top priority is twofold: 1) **Restoration of the FY 2025 Legislative Addition** that was part of the University's Outcomes-Based Allocation, and 2) **Securing Support for the FY 2026 Contractual Increases** negotiated by the Governor's Office during the most recent statewide union contract negotiations. The FY 2026 fiscal impact to Stockton resulting from both factors is estimated at \$9.3 million. Based upon the FY 2026 Preliminary Budget Framework, the University saw a decrease of \$3.78 million in its Outcomes-Based Allocation from the prior year. This decrease, in addition to the projected contractual increases of \$5.52 million, totals an estimated \$9.3 million. Stockton seeks the full restoration of its Outcomes-Based Allocation, as well as support to mitigate the impact of the contractual increases. It is important to note that raising tuition to address the contract costs is not a viable option, as it would restrict access and opportunities for thousands of potential and existing students. This is particularly important as Stockton strives to remain competitive for high-achieving students and fulfill its commitment to serving underrepresented students in New Jersey.

The second initiative is **Safety and Security**. Stockton is requesting \$5.25 million in direct appropriation and an additional 21 State-funded positions to support operational needs associated with the health, safety, and security of the University community. Funding is necessary to stabilize, enhance, and revitalize the University's approach to strategic campus public safety and the campus police. This funding will enable the University to better align with industry standards. A total of \$4.05 million in non-salary funding will be used to demonstrate the University's commitment to safety and security, while enhancing the campus safety training program and providing the equipment, technology, and resources for the officers and the campus community.

The third initiative is **Student Health, Equity, and Success**. Stockton University prioritizes student mental health and well-being as essential to academic success, as outlined in its Strategic Plan 2025: Choosing Our Path. To support this goal, the University is requesting \$1.5 million in direct appropriation and 10 State-funded positions for the Student Health, Equity, and Success initiative. This initiative aims to address the ongoing challenges that students face regarding mental health and basic needs, which significantly affect degree completion. With the State's support of this initiative, Stockton will be better positioned to impact equitable student success and completion by strengthening its health and wellness resources throughout the campus community. Lack of access to basic needs and mental, emotional, and physical health challenges have a disproportionate effect on first-generation, Black, Indigenous (and) People of Color (BIPOC), and low-income students. In the Healthy Minds Study (2022-2023) involving Stockton University students, 41% of participants reported symptoms of depression, including both major and moderate levels.



STOCKTON

STATE BUDGET REQUEST 2026



By investing in these resources, the University aims to improve the overall health and success of its students. Stockton provides many resources to support student mental health, nutrition, and basic needs insecurity. However, funding for this initiative would allow the University to address these growing challenges by adding new positions within Student Support Programs/Counseling and Psychological Services.

Our commitment to keep Stockton affordable is significantly strained by rising labor costs, and without additional State funding and investment, the institution's viability could be jeopardized. We have made significant strides in reducing costs and will continue to seek savings wherever possible, while actively pursuing new avenues to generate additional revenue. Any significant tuition increase would adversely affect enrollment and discourage potential students. State support of these initiatives is critical to Stockton's success and its ability to provide an affordable higher education to all students.

Joe Bertolino
President, Stockton University



101 Vera King Farris Drive, Galloway NJ 08205

stockton.edu

Stockton is an Equal Opportunity Institution

FY 2026 Senior Public Budget Forms

FY 2025 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.)					
6,727	Headcount Full-Time Undergraduate	X	\$ 13,606.00	(FY 2024 Tuition Rate)	= \$ 91,527,562
142	FTE Part-Time Undergraduate	X	\$ 16,704.00	(FY 2024 Tuition Rate)	= \$ 2,371,968
567	FTE Graduate	X	\$ 20,424.00	(FY 2024 Tuition Rate)	= \$ 11,580,408
172	FTE Doctoral	X	\$ 22,128.00	(FY 2024 Tuition Rate)	= \$ 3,806,016

B. Annual Out-of-State (excluding special sessions, e.g. summer, winter, etc.)					
226	Headcount Full-Time Undergraduate	X	\$ 21,864.00	(FY 2024 Tuition Rate)	= \$ 4,941,264
3	FTE Part-Time Undergraduate	X	\$ 26,880.00	(FY 2024 Tuition Rate)	= \$ 80,640
14	FTE Graduate	X	\$ 29,760.00	(FY 2024 Tuition Rate)	= \$ 416,640
2	FTE Doctoral	X	\$ 33,768.00	(FY 2024 Tuition Rate)	= \$ 67,536

6,953	Total Headcount Full-Time Undergraduate (should match eval data)				
145	Total FTE Part-Time Undergraduate (should match eval data)				
581	Total FTE Graduate (should match eval data)				
174	Total FTE Doctoral (should match eval data)				
				Subtotal	\$ 114,792,034

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

YES X 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 X

If Yes, the flat rate applies to students taking at least

 Credits, but not more than Credits

Adjustments (provide comments for *categories) :

Tuition Waivers* \$ -

Tuition Refunds \$ -

Other Adjustments* \$ -

Subtotal Tuition + Adjustments \$ 114,792,034

Summer Tuition Revenue:

Undergraduate \$ 5,738,414

Graduate \$ 2,144,901

Winter/Special Sessions Tuition Revenue:

Undergraduate \$ -

Graduate \$ -

Net Tuition Revenue Anticipated for FY 2025 \$ 122,675,349

(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 2024. 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 2025 Projected Fees Schedule (FEES)

Institution: Stockton University

	Estimated General Services Revenue*	Estimated Auxiliary Revenue**	Estimated Other Revenue	Estimated Total Revenue
REQUIRED FEES: (Required for all students)				
General Services (Educational & General Fees)	\$ 17,084,018	\$ -	N/A	\$ 17,084,018
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	\$ 5,060,727	\$ -	\$ -	\$ 5,060,727
Other (specify): Transportation and Safety Fees - Campus Services	\$ -	\$ 422,580	\$ -	\$ 422,580
Other (specify):	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 22,144,745	\$ 422,580	\$ -	\$ 22,567,325
OTHER FEES:				
Admission Application Fee	\$ -	\$ -	N/A	\$ -
Collection Agency Fee	\$ -	\$ -	N/A	\$ -
Counseling: Counselor Preparation Comprehensive Examination 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	\$ -
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 Fee	\$ -	\$ -	N/A	\$ -
Official Student Transcript Express Fee (Additional Cost)	\$ -	\$ -	N/A	\$ -
Overseas Study Program Fee - Matriculated Students	\$ -	\$ -	N/A	\$ -
Overseas Study Program Fee - Non-Matriculated Students	\$ -	\$ -	N/A	\$ -
Payment Plan: Two Payments	\$ -	\$ -	N/A	\$ -
Payment Plan: Three, Four, or Five 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	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000
SUBTOTAL	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000
TOTAL FEE REVENUE:	\$ 22,144,745	\$ 422,580	\$ 2,400,000	\$ 24,967,325

NOTES

* Estimated General Services Revenue - Total should match FY 2024 General Services Revenue amount on the BB-103.

** Estimated Auxiliary Revenue - Total should match FY 2024 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 2024 Ending June 30, 2024	FY 2025 Ending June 30, 2025	FY 2026 Ending June 30, 2026
	ACTUAL	ESTIMATED	ESTIMATED
Revenues (list separately)			
General Services Income			
Tuition	116,074,966	117,534,479	122,833,016
Receipts from Tuition Increase Display (BB-102 & BB-105)	2,196,116	5,140,870	2,295,840
Net Tuition Revenue Anticipated <i>[FY 2025 should match TUIT data]</i>	118,271,082	122,675,349	125,128,856
Required Fees <i>[FY 2025 should match FEES data]</i>	21,557,108	22,144,745	22,317,887
Other Fees <i>[FY 2025 should match FEES data]</i>	2,393,841	2,400,000	2,450,000
Total Fees Revenue	23,950,949	24,544,745	24,767,887
Reconciling Items (+/-):			
General Services Income Display (BB-102 & BB-105)	142,222,031	147,220,094	149,896,743
Auxiliary Income			
Residence Life	31,098,715	30,604,709	31,246,057
Bookstore	229,999	279,910	284,910
Student-Related Fees <i>[FY 2025 should match FEES data]</i>	399,806	422,580	487,862
Other - Dining Services Meal Plans/Rental Income	7,647,256	9,218,218	9,448,173
Other - Food Service	3,430,101	3,541,151	3,629,680
Other - Vending Services	55,856	55,000	56,000
Other - Parking	348,616	335,000	339,000
Total Auxiliary Income Display (BB-102 & BB-105)	43,210,349	44,456,569	45,491,682
Special Funds Revenue			
Continuing Education and Extension Programs	-	-	-
State Grants	33,945,084	34,000,000	34,100,000
Federal Grants	7,740,752	7,900,000	8,000,000
Other Grants	2,176,987	2,200,000	2,300,000
Other Income	-	-	-
Total Special Funds Revenue Display (BB-102 & BB-105)	43,862,823	44,100,000	44,400,000
Other Operating Revenue (specify below)			
Other Operating Revenue	4,184,353	4,200,000	4,350,000
Less: Scholarship Allowances	(65,528,773)	(65,600,000)	(65,650,000)
Lease Revenue	22,289	25,000	25,000
Total Other Operating Revenue	(61,322,131)	(61,375,000)	(61,275,000)
SubTotal Operating Revenue	167,973,072	174,401,663	178,513,425
Non-Operating Revenue (specify below)			
State of New Jersey Appropriations	42,179,000	45,109,000	41,329,000
State of NJ Appropriations - Fringe Benefits	41,773,027	42,900,000	45,000,000
Federal Grants	-		
Investment Income	13,356,897	8,000,000	10,000,000
Pell Grants	20,096,300	20,000,000	20,000,000
Capital Grant Revenue	1,168,867	4,500,000	10,000,000
Loss on Disposal of Capital Assets	(20,896)		
Interest on Capital-Related Debt	(13,824,516)	(14,000,000)	(15,000,000)
Other Non-Operating (Expense) Revenue	(259,136)		
Total Non-Operating Revenue	104,469,543	106,509,000	111,329,000
TOTAL REVENUE	272,442,615	280,910,663	289,842,425

NOTES

Please do not edit cells in orange or grey. Cells in orange are prepopulated from information inputted on other forms and cells in grey contain calculations.

FY 2026 Budget Request (BB-102)

Institution Officer: _____

EXPENDED FY 2024				
Original and Supplemental	Reapprop. and Receipts	Transfers & Emergency	Total Available	Expended
28,340			28,340	28,340
7,977	-	-	7,977	7,977
4,612	-	-	4,612	4,612
250	-	-	250	250
1,000			1,000	1,000
42,179	-	-	42,179	42,179

Institution: Stockton University

POSITION DATA		
Positions Budgeted <i>(Information should match SALCALC data)</i>	FY 2025 Budgeted	FY 2026 Institution Request
State-funded FTE	1069	1,100
Non-State funded FTE	179	221
Total FTE Positions at Institution	1,248	1,321

RECAPITULATION		
By Institution By Fund Category	FY 2025	FY 2026
	Adjusted Approp.	Institution Request
General Institutional Operations	28,340	28,340
Special Purpose:		
Outcomes Based Allocation*	11,907	8,127
Atlantic City Campus - Phase 2	4,612	4,612
Atlantic City Campus Economic Development Center	250	250
Atlantic City Campus - Phase 3 Design		
New Budget Initiatives:		
OBA Restoration and Contractual Increases		9,300
Safety and Security		5,250
Student Health, Equity, and Success		1,500
Grand Total State Appropriation	45,109	57,379

**Not applicable for The Agricultural Experiment Station*

Salary Data and Positions

**FY 2026 Salary Calculation – Summary
SALCALC**

FY 2026 Salary Calculations - Summary (SALCALC)

Institution: Stockton University

State-Supported FTE Positions ONLY

Bargaining Unit	Total # of State-Supported FTE Positions in FY 2025	FY 2024 Actual Salary Paid as of 6/30/24	FY 2025 Base Salary as of 7/1/24	FY 2024 Deferred COLA (if any)	FY 2025 Actual COLA (if any)	FY 2024 Deferred Increments (if any)	FY 2025 Actual Increments (if any)	FY 2025 Mgmt Increases (if any)	FY 2025 Base Bonus (if any)	FY 2025 Estimated Final Salary	FY 2026 Base Salary as of 7/1/25	FY 2025 Deferred COLA (if any)	FY 2026 Actual COLA (if any)	FY 2025 Deferred Increments (if any)	FY 2026 Actual Increments (if any)	FY 2026 Mgmt Increases (if any)	FY 2026 Base Bonus (if any)	FY 2026 Estimated Final Salary	FY 2026 Total Salary Program Estimate
AFT	512	51,430,983.10	52,516,087.03	-	1,812,020.33	-	652,745.41	-	-	54,980,852.77	56,590,746.06	-	1,974,567.37	385,218.00	889,968.35			59,455,281.78	3,249,753.72
CWA	288	20,161,978.56	21,099,756.63	-	731,235.88	-	201,284.61	-	-	22,032,277.12	21,956,187.51	-	768,466.56	175,509.53	469,413.14			23,194,067.21	1,413,389.23
IFPTE	62	3,474,744.71	3,655,570.25	-	127,944.96	-	38,148.43	-	-	3,821,663.64	3,315,839.53	-	116,054.38	25,696.24	71,895.24			3,503,789.15	213,645.85
Lieutenants	2	249,427.96	249,427.96	-	-	-	-	-	-	249,427.96	258,157.94	-	9,035.53	-	-			267,193.47	9,035.53
Managers	179	21,522,793.00	22,808,239.75	-	-	-	-	-	-	22,808,239.75	23,205,183.51	-	-	-	-			23,205,183.51	-
PBA	20	490,117.21	1,220,777.71	-	-	-	-	-	-	1,220,777.71	1,365,131.38	-	47,779.60	14,298.78	9,783.38			1,422,694.36	71,861.76
Sergeants	6	415,152.04	558,385.62	-	19,543.50	-	-	-	-	577,929.12	591,690.83	-	20,709.18	6,880.88	6,880.88			619,280.89	34,470.94
TOTALS	1,069	\$ 97,745,196.58	\$ 102,108,244.95	\$ -	\$ 2,690,744.67	\$ -	\$ 892,178.45	\$ -	\$ -	\$ 105,691,168.07	\$ 107,282,936.76	\$ -	\$ 2,936,612.62	\$ 607,603.43	\$ 1,447,940.98	\$ -	\$ -	\$ 111,667,490.37	\$ 4,992,157.03

Non-State-Supported FTE Positions ONLY

Bargaining Unit	Total # of Non-State-Supported FTE Positions in FY 2025	FY 2024 Actual Salary Paid as of 6/30/24	FY 2025 Base Salary as of 7/1/24	FY 2024 Deferred COLA (if any)	FY 2025 Actual COLA (if any)	FY 2024 Deferred Increments (if any)	FY 2025 Actual Increments (if any)	FY 2025 Mgmt Increases (if any)	FY 2025 Base Bonus (if any)	FY 2025 Estimated Final Salary	FY 2026 Base Salary as of 7/1/25	FY 2025 Deferred COLA (if any)	FY 2026 Actual COLA (if any)	FY 2025 Deferred Increments (if any)	FY 2026 Actual Increments (if any)	FY 2026 Mgmt Increases (if any)	FY 2026 Base Bonus (if any)	FY 2026 Estimated Final Salary
AFT	10	647,734.39	705,182.09	-	21,462.74	-	12,657.28	-	-	739,302.11	1,018,449.88	-	29,646.90	9,758.26	12,450.54			1,060,547.32
CWA	32	1,716,629.51	1,807,899.27	-	61,118.41	-	25,729.46	-	-	1,894,747.14	2,927,599.22	-	100,189.57	27,236.15	54,324.07			3,082,112.87
IFPTE	133	5,279,713.33	5,848,388.05	-	204,114.26	-	94,559.70	-	-	6,147,062.01	7,125,250.08	-	248,346.90	56,825.64	105,011.29			7,478,608.27
Managers	3	334,415.00	334,415.00	-	-	-	-	-	-	334,415.00	334,415.00	-	-	-	-			334,415.00
PBA	2	60,135.80	120,271.61	-	-	-	-	-	-	120,271.61	123,281.87	-	4,314.87	-	3,010.27			130,607.01
TOTALS	179	\$ 8,038,628.03	\$ 8,816,156.01	\$ -	\$ 286,695.41	\$ -	\$ 132,946.45	\$ -	\$ -	\$ 9,235,797.88	\$ 11,528,996.05	\$ -	\$ 382,498.23	\$ 93,820.06	\$ 174,796.17	\$ -	\$ -	\$ 12,086,290.46

New and Requested FTE Positions ONLY

Bargaining Unit	Total # of State-Supported FTE Positions in FY 2025	FY 2024 Actual Salary Paid as of 6/30/24	FY 2025 Base Salary as of 7/1/24	FY 2024 Deferred COLA (if any)	FY 2025 Actual COLA (if any)	FY 2024 Deferred Increments (if any)	FY 2025 Actual Increments (if any)	FY 2025 Mgmt Increases (if any)	FY 2025 Base Bonus (if any)	FY 2025 Estimated Final Salary	FY 2026 Base Salary as of 7/1/25	FY 2025 Deferred COLA (if any)	FY 2026 Actual COLA (if any)	FY 2025 Deferred Increments (if any)	FY 2026 Actual Increments (if any)	FY 2026 Mgmt Increases (if any)	FY 2026 Base Bonus (if any)	FY 2026 Estimated Final Salary
AFT	7							-	-	-	670,000.00					-	-	670,000.00
IFPTE	8							-	-	-	402,529.38					-	-	402,529.38
Managers	3							-	-	-	305,000.00					-	-	305,000.00
PBA	13							-	-	-	797,470.62					-	-	797,470.62
TOTALS	31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,175,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,175,000.00

Hourly Positions ONLY

Bargaining Unit	Total # of State-Supported FTE Positions in FY 2025	FY 2024 Actual Salary Paid as of 6/30/24	FY 2025 Base Salary as of 7/1/24	FY 2024 Deferred COLA (if any)	FY 2025 Actual COLA (if any)	FY 2024 Deferred Increments (if any)	FY 2025 Actual Increments (if any)	FY 2025 Mgmt Increases (if any)	FY 2025 Base Bonus (if any)	FY 2025 Estimated Final Salary	FY 2026 Base Salary as of 7/1/25	FY 2025 Deferred COLA (if any)	FY 2026 Actual COLA (if any)	FY 2025 Deferred Increments (if any)	FY 2026 Actual Increments (if any)	FY 2026 Mgmt Increases (if any)	FY 2026 Base Bonus (if any)	FY 2026 Estimated Final Salary
Adjuncts		5,425,880.20	6,158,439.26							6,158,439.26	6,404,776.83							6,404,776.83
Staff Teaching		816,021.91	757,810.62							757,810.62	788,123.04							788,123.04
Faculty Teaching Overload		1,464,888.70	1,358,016.84							1,358,016.84	1,412,337.51							1,412,337.51
Chair Compensation/Center Directors		1,155,414.70	1,464,238.08							1,464,238.08	1,522,807.60							1,522,807.60
Summer Session		2,647,064.59	2,562,178.56							2,562,178.56	2,664,665.70							2,664,665.70
Overtime & Supplementals		1,989,579.00	1,886,877.78							1,886,877.78	1,962,352.89							1,962,352.89
Clothing Allowance		170,805.00	239,000.00							239,000.00	248,560.00							248,560.00
Lump Sum (Vacation & Sick)		462,692.25	483,000.00							483,000.00	502,320.00							502,320.00
Seasonal Specialist - TES		1,874,095.62	1,359,019.16							1,359,019.16	1,413,379.93							1,413,379.93
Student Workers		2,221,252.84	1,883,097.93							1,883,097.93	1,958,421.85							1,958,421.85
Residential Assistants & Graduate Coordinators		293,900.00	250,250.00							250,250.00	260,260.00							260,260.00
TOTAL LUMP SUMS	-	\$ 18,521,594.81	\$ 18,401,928.23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,401,928.23	\$ 19,138,005.36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,138,005.36

Financial Data and Other Budget Documentation

FY 2026 Evaluation Data

Fiscal Year: **2026**
Fund Category: **DSS**
Department: **74**
Statewide Program: **36**
Organization: **2480**
Number of Columns: **4**

Higher Educational Services Stockton University

	Actual FY 2023	F N	Actual FY 2024	F N	Revised FY 2025	F N	Budget Estimate FY 2026	F N
PROGRAM DATA								
Institutional Support								
Enrollment total	8,730		8,494		8,197		8197	
Enrollment total (weighted) (a)	8,328		8,155		7,857		7857	
Undergraduate total	7,811		7,532		7,290		7290	
Undergraduate total (weighted) (a)	7,669		7,481		7,247		7247	
Full-time	7,427		7,184		6,953		6953	
Full-time (weighted) (a)	7,505		7,331		7,101		7101	
Part-time	384		348		337		337	
Part-time (weighted) (a)	164		150		145		145	
Graduate total	770		812		744		744	
Graduate total (weighted) (a)	511		525		470		470	
Full-time	318		314		287		287	
Full-time (weighted) (a)	343		338		303		303	
Part-time	452		499		457		457	
Part-time (weighted) (a)	167		187		167		167	
Doctoral total	149		150		163		163	
Doctoral total (weighted) (a)	148		150		140		140	
Full-time	93		94		103		103	
Full-time (weighted) (a)	121		123		115		115	
Part-time	56		56		61		61	
Part-time (weighted) (a)	28		27		25		25	
Degree programs offered	72		72		74		74	
Courses offered	3,862		3,785		3,710		3,636	
Degrees granted								
Bachelors	2,132		2,056		2,056		2,056	
Masters	317		274		274		274	
Doctoral	49		46		46		46	
Ratio: student/faculty (b)	17/1		17/1		17/1		17/1	
Extension and public service								
Enrollment	2,773		2,695		2,695		2,695	
Enrollment (weighted) (a)	2,548		2,621		2,621		2,621	
Summer undergraduate	2,222		2,082		2,082		2,082	
Summer undergraduate (weighted) (a)	2,083		2,089		2,089		2,089	
Summer graduate	551		613		613		613	
Summer graduate (weighted) (a)	465		532		532		532	
Program revenue	\$6,792,985		\$6,928,845		\$7,067,422		\$7,208,770	
Full-Time, First-Time Freshmen (regular admission students) (c)								
Average SAT Score - Math	572		581		568			
Average SAT Score - Reading	577		592		588			
Average SAT Score - Total	1149		1173		1155			
Outcomes data (d)								
Third-semester retention rates								
Six-year graduation rates								
Student tuition and fees								
Total cost of attendance (e)								
Full-time undergraduate tuition - state residents								
Full-time undergraduate tuition - non-state residents								
Full-time undergraduate fees								
OPERATING DATA								
Institutional Support								
Institutional expenditures (f)								
Instruction	64,869,871		70,134,042		71,536,723		74,398,192	
Sponsored programs and research	2,184,081		2,274,513		2,320,003		2,412,803	
Extension and public service	8,585,750		9,766,189		9,961,513		10,359,973	
Academic support	21,055,278		23,886,170		24,363,893		25,338,449	
Student services	23,677,243		27,506,776		28,056,912		29,179,188	
Institutional support	35,840,030		46,307,622		47,233,774		49,123,125	
Physical plant and support services	26,656,911		25,235,781		25,740,497		26,770,116	

PERSONNEL DATA

Position Data

State-funded positions	1,069	1,069	1,069	1,100
------------------------	-------	-------	-------	-------

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.

FY25 Language	<u>ACTION</u> <u>A</u> dd, <u>C</u> hange, <u>D</u> elete, <u>U</u> nchanged	Agency FY26 Requested Language	Agency Justification/Comments
---------------	--	---------------------------------------	--------------------------------------

Grants-In-Aid - General Fund (L-GIA-74-36-2480.TXT)

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Stockton University shall be 1,100.

FY 2026 Appropriation Data (BB-105)

Org	PC	Key	Pgrm Desc	Data			
				Tot Avail	Expend	Adj Approp	Agy Request
2480				42,179	42,179	45,109	57,379
	82			42,179	42,179	45,109	57,379
		2480-140-821160-6100	Higher Ed Fund Formula	0	7,977	0	0
		2480-140-821160-6999	Higher Ed Fund Formula	7,977	0	11,907	8,127
		2480-140-821770-6100	STOCKTON UNIVERSITY	0	28,340	0	0
		2480-140-821770-6999	STOCKTON UNIVERSITY	28,340	0	28,340	28,340
		2480-140-821970-6100	Stockton Atlantic City	0	4,612	0	0
		2480-140-821970-6999	Stockton Atlantic City	4,612	0	4,612	4,612
		2480-140-822950-6100	Stockton Economic Dev Ctr	0	250	0	0
		2480-140-822950-6999	Stockton Economic Dev Ctr	250	0	250	250
		2480-140-822960-6100	Stockton University-AC	0	1,000	0	0
		2480-140-822960-6999	Stockton University-AC	1,000	0	0	0
		2480-140-826550-6199	Student Health Equity & Success	0		0	1,500
		2480-140-826560-6199	Restoration of the FY 2025 Legislative Addition and Securing Support for the FY 2026 Contractual Increases	0		0	9,300
		2480-140-826570-6199	Safety and Security	0		0	5,250
Grand Total				42,179	42,179	45,109	57,379



MENU

Search:

2024-2025

Financial Summary

Help

Logout

Hello, Christopher Connors - Institutional

HOME > Edit Institution

STOCKTON UNIVERSITY

009345

- Institutional Information
- Contact Information
- Payment Information
- Aid Program Eligibility
- 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*:	\$ 13606	\$ 13606	\$ 13606	\$ 13606
Institutional Fees**:	\$ 2660	\$ 2660	\$ 2660	\$ 2660
Room and Board:	\$ 15834	\$ 10223	\$ 15834	\$ 10223
Transportation and Personal Expenses:	\$ 6881	\$ 7865	\$ 6881	\$ 7865
Books and Supplies:	\$ 1250	\$ 1250	\$ 1250	\$ 1250
Total Cost of Attendance Budget:	\$ 40231	\$ 35604	\$ 40231	\$ 35604

* 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

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

Per Credit Rate:	\$ 522
Flat Rate:	\$ 13606
Maximum Tuition:	\$ 13606
Maximum Fees:	\$ 2660
Culinary Program Tuition:	\$ 0
Nursing Program Tuition:	\$ 0
CCOG Maximum Tuition:	\$ 0
CCOG Maximum Fees:	\$ 0
GSG Maximum Tuition:	\$ 16266
GSG Maximum Fees:	\$ 0

Anticipated Fulltime Enrollment

Fall 2021:	7958
Fall 2022:	7784
Fall 2023:	7784
Fall 2024:	7784

- Tuition Aid Grant (TAG) Award Table
- User Agreement History
- Notifications

FY 2026
Budget Request & Initiatives

FY 2026 BUDGET REQUEST SUMMARY

Full funding of Stockton University's FY 2026 State Budget Request will advance the University on its ambitious path to provide a high-quality, affordable education to all citizens of New Jersey. While continuing to maintain and enhance its Galloway campus, Stockton continues to maximize its investment in Atlantic City. In Fall 2018, Stockton made higher education history in New Jersey with the opening of a \$178.3 million residential campus in Atlantic City, where the University welcomed more than 530 students to the residential complex on the boardwalk (now named Kesselman Hall). In Spring 2023, the University held its ribbon-cutting ceremony to unveil Phase II, which includes an additional 416 beds in the new residence hall (named Parkview Hall). Stockton Atlantic City offers opportunities to live, work, and learn in a beachfront environment with state-of-the-art residential accommodations. 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 2026 Direct State Appropriation is \$41,329,000 ¹. Stockton requests total funding of \$57,379,000. This encompasses the priorities totaling \$16,050,000 and 31 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. **Restoration of the FY 2025 Legislative Addition and Securing Support for the FY 2026 Contractual Increases:** \$9,300,000 (Page 21)
2. **Safety and Security:** \$5,250,000 (Page 22)
3. **Student Health, Equity, and Success:** \$1,500,000 (Page 23)

Summary:

Like its peers in higher education, Stockton continues to face enrollment and retention challenges. However, the University remains committed to its goal of providing an atmosphere of excellence for the college-bound students of New Jersey. If the base budget is not increased nor outcomes-based allocation restored, quality may or will likely suffer. Accordingly, Stockton's FY 2026 State Budget Request seeks necessary funding to support all facets of the University, including Galloway, Atlantic City, and the off-campus instructional sites. Stockton University aims to maintain financial sustainability, stabilize our enrollment, and foster academic excellence, student success, and safety for the entire campus community.

¹ The FY 2026 estimated appropriation is based upon Stockton University's direct State appropriation as listed in the FY 2026 State of New Jersey OMB-Budget and Planning Operations Preliminary Budget Framework.

FY 2026
Budget Initiative Forms (BIFs)

STATE OF NEW JERSEY
DEPARTMENT OF THE TREASURY
OFFICE OF MANAGEMENT AND BUDGET
FISCAL YEAR 2026
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)
For
STOCKTON UNIVERSITY

Title: Restoration of the FY 2025 Legislative Addition and Securing Support for the FY 2026 Contractual Increases

Type: Growth-Potential Growth (Discretionary)

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

Initiative Description:

Stockton's top priority is twofold: 1) To restore the FY 2025 legislative addition that was part of the University's Outcomes-Based Allocation, and 2) To secure support for the FY 2026 contractual increases negotiated by the Governor's Office during the most recent statewide union contract negotiations. Upon receiving its FY 2026 Preliminary Budget Framework, the University saw a decrease of \$3.78M in its Outcomes-Based Allocation from the prior year. This decrease of \$3.78M in State appropriation funding, in addition to the projected contractual increases of \$5.52M, is estimated at \$9.3M. This \$5.52M estimate represents one year of a contract which goes through the end of FY 2027. In FY 2025, Stockton joined other senior public institutions in support of the request by the New Jersey Association of State Colleges and Universities (NJASCU) for a budget resolution, of which Stockton received \$3.78M in additional Outcomes-Based Allocation. This funding helped to mitigate the impact of the contract costs. Raising tuition to address the contract costs is not a viable option, as it would restrict access and opportunity for thousands of potential and existing students. This is particularly important as we strive to remain competitive and fulfill our commitment to serving economically disadvantaged students.

Performance Impact:

For FY 2026, Stockton University is requesting additional Outcomes-Based Allocation of \$9.3M to restore \$3.78M of the FY 2025 legislative addition that was discontinued in the FY 2026 Preliminary Budget Framework, and fund the estimated contract costs of \$5.52M. These funds will enable Stockton University to offer affordable, yet competitive tuition and fees among the state colleges and universities.

Out-year Considerations:

The statewide union contracts were negotiated through the end of FY 2027. Stockton University will continue to request support to fund the contractual increases, including the restoration of its Outcomes-Based Allocation. The State must not only maintain the prior fiscal year's funding, but increase the Outcomes-Based Allocations in order for New Jersey's senior public institutions to effectively retain and grow their employee base. The additional funding request of \$9.3M should be considered a permanent addition to the University's direct appropriation.

Language:

FY Funding

	FY 2026	FY 2027	FY 2028	FY 2029
Total Fiscal Year Funding:		\$9,300	\$9,300	\$9,300
Change:	\$9,300	\$0	\$0	\$0
Total Budget Request:	\$9,300	\$9,300	\$9,300	\$9,300

STATE OF NEW JERSEY
DEPARTMENT OF THE TREASURY
OFFICE OF MANAGEMENT AND BUDGET
FISCAL YEAR 2026
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)
For
STOCKTON UNIVERSITY

Title: Safety and Security

Type: Growth-Potential Growth (Discretionary)

Space Needs: No Effect

☐ Legislation ☐ Capital Request ☐ Language Req ☐ It Component

Initiative Description:

Stockton University is requesting \$5,250,000 in direct appropriation and an additional 21 State-funded positions to support operational needs associated with the health, safety, and security of the Stockton University community. Funding is needed to stabilize, enhance, and revitalize the University's approach to strategic campus public safety and the campus police.

Performance Impact:

The requested funding will support the following 21 positions: 13 - Campus Police Officers (\$61K/each), 6 - Security Officers (\$50.8K/each), and 2 - Public Safety Telecommunicators (\$51.1K/each). This will enable the University to better align with industry standards. A total of \$4,050,000 in non-salary funding will be used to demonstrate Stockton University's commitment to safety and security, while enhancing the campus safety training program and providing the equipment, technology, and resources for the officers and the campus community. Training programs will include: a self-defense program, active shooter training, officer training on vehicle equipment (computers, AED, first aid kits, fire extinguishers, etc.), additional campus-wide CCTVs and security equipment, and associated training for communications officers. Funds will also be used to establish a student employee program which will create a pathway to full-time employment upon graduation. To eliminate vulnerabilities associated with evidence and property control functions, these funds will be utilized to increase CCTV coverage and add additional alarms in long-term evidence main areas. Quick-release buttons for instant access to shotgun, breaching tools, and mobile data terminals will be installed in police vehicles. Equipment for personnel will include: taser devices, furniture for communications staff, equipment for the Rape, Aggression, Defense (RAD) System, panic alarms for the communications center, and body armor for police officers.

Out-year Considerations:

The requested funding for the Safety and Security full-time positions, training programs, equipment, and safety/security resources will have an impact beyond the initial fiscal year. The additional funding request of \$5,250,000 should be considered a permanent addition to the University's direct appropriation.

Language:

FY Funding

	FY 2026	FY 2027	FY 2028	FY 2029
Total Fiscal Year Funding:		\$5,250	\$5,250	\$5,250
Change:	\$5,250	\$0	\$0	\$0
Total Budget Request:	\$5,250	\$5,250	\$5,250	\$5,250

Position:

Initiative Start Date:			
Position Type	Positions #	\$	Comments
Increase FTE	21	\$1,200	Salaries are included in the request.
Total Positions	21	\$1,200	

STATE OF NEW JERSEY
DEPARTMENT OF THE TREASURY
OFFICE OF MANAGEMENT AND BUDGET
FISCAL YEAR 2026
PLANNING DOCUMENT BUDGET INITIATIVE FORM (BIF)
For
STOCKTON UNIVERSITY

Title: Student Health Equity & Success

Type: Growth-Potential Growth (Discretionary)

Space Needs: No Effect

☐ Legislation ☐ Capital Request ☐ Language Req ☐ It Component

Initiative Description:

Stockton University is requesting \$1,500,000 in direct appropriation and an additional ten (10) State-funded positions to support the Student Health, Equity, and Success Initiative. The University prioritizes student mental health and well-being as essential to academic success, as outlined in its Strategic Plan 2025: Choosing Our Path. To support this goal, the initiative aims to address the ongoing challenges that students face regarding mental health and basic needs, which significantly affect degree completion. Factors such as mental, emotional, and physical health are compounded by basic needs insecurity, which disproportionately impact first-generation, low-income, and Black, Indigenous, People of Color (BIPOC) students. As cited in the 2022-2023 Healthy Minds Study of Stockton University students, 41% of participants reported symptoms of depression, including both major and moderate levels. The Student Health, Equity, and Success Initiative aligns with the New Jersey State Plan for Higher Education, focusing on reducing degree attainment disparities among residents by enhancing wellness resources.

Performance Impact:

The requested funding will support the following ten (10) positions: 1 - Director of Student Support Programs (\$100K), 1 - Associate Director of Student Support Programs (\$95K), 1 - Associate Director of Counseling and Psychological Services for Integrated Health and Wellness (\$110K), 2 - Community Outreach Coordinators (\$80K/each), 2 - Clinical Mental Health Counselors (\$100K/each), 2 - Case Managers (\$80K/each), and 1 - Staff Psychiatrist (\$150K). An additional \$525K in non-salary funding will be allocated for workshops, professional development/staff training, awareness events, health fairs/screenings, and community partnership efforts. By investing in these resources, Stockton University aims to improve the overall health and success of its students.

Out-year Considerations:

With the State's support of this initiative, Stockton University will be better positioned to impact equitable student success and completion by strengthening its health and wellness resources throughout the campus community. The additional funding request of \$1,500,000 should be considered a permanent addition to the University's direct appropriation.

Language:

FY Funding

	FY 2026	FY 2027	FY 2028	FY 2029
Total Fiscal Year Funding:		\$1,500	\$1,500	\$1,500
Change:	\$1,500	\$0	\$0	\$0
Total Budget Request:	\$1,500	\$1,500	\$1,500	\$1,500

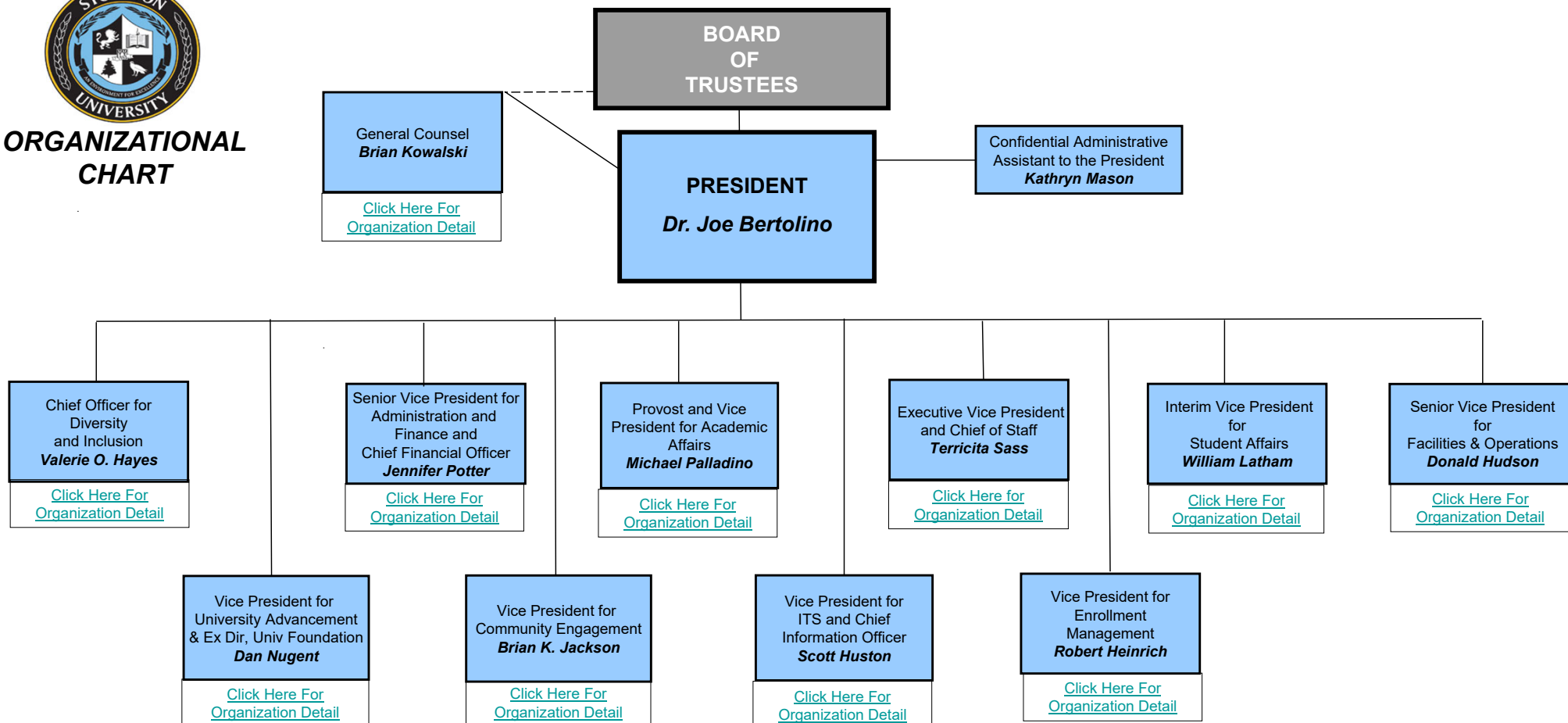
Position:

Initiative Start Date:			
Position Type	Positions #	\$	Comments
Increase FTE	10	\$975	Salaries are included in the request.
Total Positions	10	\$975	

Organizational Chart



ORGANIZATIONAL CHART



Rev 11/01/2024