

**BOARD OF TRUSTEES
SPECIAL MEETING**

July 1, 2005

**The next meeting of the Board will be on
August 17, 2005
in the Townsend Residential Life Center**



**THE RICHARD STOCKTON COLLEGE OF NEW JERSEY
BOARD OF TRUSTEES SPECIAL MEETING**

**FRIDAY, JULY 1, 2005
SCHEDULE AND AGENDA**

NOTE: The Meeting will open to the public at 10:00 a.m. in Board Room K-203k.

1. Call to Order and Roll Call.

On June 21, 2005 notice of this meeting and Public Hearing, as required by the Open Public Meetings Act were (a) sent to the Business Services Office of the College, (b) the editors of *The Press* and the *Vineland Times Journal*, (c) and filed with the Secretary of State, (d) Galloway Township Clerk's Office and (e) Atlantic County Clerk's Office.

2. Committee of the Whole Open/Public Session:

- A. Swearing in of new Board of Trustee Member: Ms. Emma Byrne
- B. Comments from the Chair
Trustee Gerald Weinstein
- C. Comments from the President
Herman J. Saatkamp, Jr.
- D. Approval of FY06 Operating Budget
The information is found on pages 1-41.
- E. Upper and Lower J-Wing Renovations
The Resolution and Information are found on pages 42-44.
- F. Personnel Actions:
The Personnel Resolution and Information are found on pages 45-53.

3. Other Business

4. Comments from the Public

5. The next regularly scheduled meeting of the Board will be the Retreat, on August 16-17, 2005.

6. Adjournment

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

FY06 DRAFT OPERATING BUDGET

June 13, 2005

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6/13/05

Richard Stockton College
FY06 Draft Operating Budget Summary

Tuition Increase	7.50%	8%	8.50%
Total Revenues	\$ 71,897,825.00	72,081,521.00	\$ 72,265,217.00
Total Expenses	72,081,521.00	72,081,521.00	72,081,521.00
Net Income (Net Loss)	(183,696.00)	-	183,696.00

FY06 Draft Operational Budget

6/13/05

Revenue Summary	FY05 Budget	FY06* Draft	FY06* Draft	FY06* Draft
FTE Undergraduate	5460	5553	5553	5553
FTE Graduate	209	250	250	250
	7.5% Tuition	7.5% Tuition	8% Tuition	8.5% Tuition
Undergraduate Tuition	\$ 159.10	\$ 171.00	\$ 172.00	\$ 173.00
Graduate Tuition	\$ 349.38	\$ 375.00	\$ 376.00	\$ 377.00
General Service Fee	\$ 22.00	\$ 24.00	\$ 24.00	\$ 24.00
Technology Fee	\$ 7.00	\$ 8.00	\$ 8.00	\$ 8.00
Construction Fee	\$ 3.00	\$ 16.00	\$ 16.00	\$ 16.00
State Appropriation	23,795,000.00	23,795,000.00	23,795,000.00	23,795,000.00
Tuition	28,097,952.00	30,386,016.00	30,563,712.00	30,741,408.00
Graduate Tuition	1,752,490.08	2,250,000.00	2,256,000.00	2,262,000.00
General Services Fee	3,954,192.00	4,408,704.00	4,408,704.00	4,408,704.00
Technology Fee	1,258,152.00	1,469,568.00	1,469,568.00	1,469,568.00
Capital Construction Fee**	\$0	2,939,136.00	2,939,136.00	2,939,136.00
Other Fees/Income***	1,050,000.00	1,105,401.00	1,105,401.00	1,105,401.00
Summer Gross Revenue	2,900,000.00	3,244,000.00	3,244,000.00	3,244,000.00
Investment Income	500,000.00	900,000.00	900,000.00	900,000.00
Carryforward		1,400,000.00	1,400,000.00	1,400,000.00
Total Resources	\$ 63,307,786.08	\$ 71,897,825.00	\$ 72,081,521.00	\$ 72,265,217.00

Undergraduate 1% Tuition Increase 282,714.34
\$1 Per Credit Increase 183,696.00

*Based on annualized FTE of FY05

**Funds were used for capital items and is not part of the operating budget in FY05

	\$3	\$16
Capital Construction Fee**	\$539,208	\$2,939,136

*** Increase due to graduation and orientation increases

Please note this does not include Central Appropriation

FY00 Budget (Units)				EXPENSE SUMMARY					
Organization Title	Full Time Salaries Faculty	Full Time Salaries Staff	Adjunct/Overload Coord Comp & Special Session	TES	Overtime Faculty/Staff Supp.	Students	Total Salary	Total Non-Salary	Total Budget
President Office		1,744,459.00	-	56,510.00	8,500.00	107,500.00	1,916,969.00	763,520.00	2,680,489.00
Academic Affairs	19,005,843.00	9,584,718.00	2,967,304.00	293,856.00	278,406.00	341,350.00	32,471,477.00	5,360,889.00	37,832,366.00
Student Affairs		4,772,382.00	-	187,884.00	128,875.00	202,650.00	5,291,791.00	1,027,266.00	6,319,057.00
Inst. Advancement		783,589.00	-	22,000.00	1,000.00	10,000.00	816,589.00	237,000.00	1,053,589.00
Adm & Finance		4,923,172.00	-	73,500.00	73,200.00	24,150.00	5,094,022.00	596,623.00	5,690,645.00
Plant		4,557,575.00	-	189,000.00	422,505.00	48,710.00	5,217,790.00	3,288,918.00	8,506,708.00
Student Aid							-	2,568,115.00	2,568,115.00
Inst. General							-	7,285,038.00	7,285,038.00
SRI		145,514.00					145,514.00	-	145,514.00
	19,005,843.00	26,511,409.00	2,967,304.00	822,750.00	912,486.00	734,360.00	50,954,152.00	21,127,369.00	72,081,521.00
FY05 Totals	\$ 17,502,193.41	\$ 24,094,000.63	2,526,213.00	601,137.00	722,411.00	681,050.00	46,127,005.04	17,180,755.96	63,307,761.00
Increase(Decrease)	1,503,649.59	2,417,408.37	441,091.00	221,613.00	190,075.00	53,310.00	4,827,146.96	3,946,613.04	8,773,760.00

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Notes for Expense Summary

President Office

College Initiatives additional \$100,000

Institutional Priorities \$70,883 are for Faculty Development and Student Services which includes supporting salary reclassifications, promotions, new positions, and additional non-salary determined by the President's Cabinet and Program Reviews.

Academic Affairs

Increase in expenses due to sabbatical, transition replacements and 15 new faculty.

Increase in for hourly and non-salary costs are about 5%.

Institutional Priorities \$951,962 are for Faculty Development and Student Services which includes supporting salary reclassifications, promotions, new positions, and additional non-salary determined by the President's Cabinet and Program Reviews.

Included in the Budget Priorities is \$84,000 for the Inst. For Faculty Development.

New Faculty non-salary costs are \$5,000 per faculty totaling \$75,000

Increase in summer session costs of \$300,000

Student Affairs

Increase in for hourly and non-salary costs are about 5%

Institutional Priorities \$376,265 are for Faculty Development and Student Services which includes supporting salary reclassifications, promotions, new positions, and additional non-salary determined by the President's Cabinet and Program Reviews.

Graduation and Orientation increased by \$50,000

Institutional Priorities \$1,400,000 are for Faculty Development and Student Services which includes supporting salary reclassifications, promotions, new positions, and additional non-salary determined by the President's Cabinet and Program Reviews.

Administration and Finance

Please note that promotions/reclassifications will have to come out of salary savings (vacant positions only) for administration and finance

Increase in for hourly and non-salary costs are about 5%

Inst. Advancement

Institutional Priorities \$1,000 are for Faculty Development and Student Services which includes supporting salary reclassifications, promotions, new positions, and additional non-salary determined by the President's Cabinet and Program Reviews.

Plant

Plant increase due to anticipated costs for new building

Utilities increased due to increased costs

Increase in for hourly and non-salary costs are about 5%

Student Aid

Increase Stockton Scholarship \$350,000 or 40% over FY05.

Institutional General

Increase in Debt Service \$1,700,000

Please note that salary program for clothing allowance and promotions/reclassifications

General Information

Increase in salaries due to contract increases of \$2.3 million

Additional positions may be created out of a vacant position in salary budget

Departments cannot use salary savings from employees who are on leave without pay

For more details on Institutional Priorities see attach document.

INSTITUTIONAL PRIORITIES

ACADEMIC AFFAIRS BUDGET INITIATIVES

The focus of the Academic Affairs budget request for initiatives is the enrichment of the College's programs and the professional development of its faculty. Requests for funds to support faculty development include special support for junior faculty, a matter that was the subject of a report by the Faculty Assembly; funds to allow full utilization of the Faculty Development Institute through release time, and increases in internal support for faculty scholarship which have not changed in well over a decade. There are also funds requested to enable the College to increase its grants and contracts activity. In this area our grants office is understaffed compared to even ACCC.

Requests for additional faculty lines are in line with the Board's priority of lowering the student faculty ratio and also reflect significant programmatic need.

**DIVISION OF STUDENT AFFAIRS
FY06 INSTITUTIONAL PRIORITIES JUSTIFICATION SUMMARY**

FY06 Institutional Priorities for the Division of Student Affairs reflect the needs of the institution as they relate to Enrollment/Capacity, the Facilities Master Plan, and the continuation and expansion of services for students in response to emerging needs. Specifically, in order to meet planned enrollment/capacity goals, it is necessary to increase recruitment efforts in targeted areas which will require funds for staffing and marketing. The scope of planned construction projects and renovations requires a senior level administrative position to interface with other campus offices and auxiliary partners to ensure that students, health, and safety needs are being met. To continue to provide quality services for students, additional funds are necessary for mental health counseling; learning access staff, programs and equipment; as well as Career Services and Educational Opportunity Fund staff positions in support of programs and services for current majority and minority students, particularly first-year, as well as alumni.

FY06 Institutional Operational Budget
6/13/05

Institutional Priorities							Percentage of
Area	Reclassification	Adjuncts	Other Salaries	New Positions	Non-Salary	Total	Total
President Office	16,266.00		8,010.00	31,607.00	15,000.00	70,883.00	5.06%
Academic Affairs	163,273.20	84,000.00	30,500.00	370,189.00	304,000.00	951,962.20	67.99%
Student Affairs	65,304.50		5,500.00	161,081.00	144,380.00	376,265.50	26.87%
Inst. Advancement			1,000.00			1,000.00	0.07%
	244,843.70	84,000.00	45,010.00	562,877.00	463,380.00	1,400,110.70	100.00%
Notes:							
Academic Affairs includes \$84,000 in adjuncts for the Inst. For Faculty Development							
Other Salaries includes:							
Bonus of \$500 in staff supplemental for ranges 10 and below the estimated cost is \$24,500.							
Additional TES funds							
President office includes increase of \$15,000 for the Board of Trustees							

FY06 Departmental Operational Budget

6/13/05

New Positions			FY06
FY06 Institutional Priorities			Salary
Division	Department	Job Description	Amount
President Office	Graphics	Graphic Artist	\$31,607
Student Affairs	Career Services	Coordinator of Career Services, Special Programs & Initiatives (Starts In Jan)	\$24,790
Student Affairs	EOF Program	Assistant Director, Program Specialist (Starts In Jan)	\$26,028
Student Affairs	Enrollment Management	Assistant to the Dean of Enrollment Management, Market Research/Web Trends/Analysis	\$52,055
Student Affairs	Wellness Center-Alc/Drug Prevention	Program Assistant (Starts In Jan)	\$20,395
Student Affairs	Enrollment Management	Clerk Typist	\$25,209
Student Affairs	Student Records & Registration	Clerk Typist (Starts In Jan)	\$12,605
			\$161,081
Academic Affairs	NAMS	Laboratory Program Assistant (starts in Jan)	\$22,500
Academic Affairs	Telecommunications	Professional Specialist	\$34,000
Academic Affairs	Computer Services	Computer Programmer	\$50,000
Academic Affairs	Computer Services	Computer Programmer	\$50,000
Academic Affairs	Teacher Education	Assistant to the Associate Dean (Starts In Jan)	\$25,000
Academic Affairs	Academic Affairs/Provost	Director, PDCE (Starts In Jan)	\$30,000
Academic Affairs	Academic Advising	Academic Advisor	\$45,000
Academic Affairs	Grants	Grants Assistant	\$45,000
Academic Affairs	GENS	Clerical for GENS	\$13,000
Academic Affairs	NAMS	Animal Care Technician (Starts In Jan)	\$11,500
Academic Affairs	Grants	Service Learning Coordinator	\$32,189
Academic Affairs	ARHU	Senior Clerk (Starts In Jan)	\$12,000
			\$370,189
		GRAND TOTAL	\$652,877

Divison	Department	Name	Reclassification
President Office	Office of the President	Jackson, Brian	3,366.00
President Office	Office of the President	McGinnis, Gail	1,628.00
President Office	Graphics	Schocklin, Ryan	2,661.00
President Office	Graphics	Cappuccio, Elizabeth	4,407.00
President Office	Graphics	Quinn, Karen	4,204.00
			16,266.00
Academic Affairs	Carnegie	Marino, Alex	2,769.00
Academic Affairs	Grants Development	Olsen, Beth	3,204.00
Academic Affairs	ARHU	Gregg, Robert	4,294.00
Academic Affairs	GENS	Colijn, Jan	3,420.00
Academic Affairs	NAMS	Weiss, Dennis	3,420.00
Academic Affairs	PROS	Lowenstein, Marc	3,420.00
Academic Affairs	SOBL	Kaus, Cheryl	10,297.20
Academic Affairs	GRAD	Figart, Deborah	3,420.00
Academic Affairs	GENS	McLoughlin-O'Donnell, Maryann	26,377.00
Academic Affairs	NAMS	Bick-Zimmermann, Elizabeth	5,928.00
Academic Affairs	NAMS	Moyer, Maria	3,709.00
Academic Affairs	SOBL	Sosnowski, Cynthia Barrall	2,390.00
Academic Affairs	TEDUC	Fiedler, Nancy	2,230.00
Academic Affairs	ARHU	Bannan, Marianne	6,020.00
Academic Affairs	PROS	Reed, Nancy	6,020.00
Academic Affairs	Computer Services	Heinrich, Robert R	2,908.00
Academic Affairs	Computer Services	Loefflad, Joseph F	7,068.00
Academic Affairs	Computer Services	Paramanathan, Parthipan	3,534.00
Academic Affairs	Computer Services	Castillo, Roberto J	3,083.00
Academic Affairs	NAMS	Gartland, Linda	6,020.00
Academic Affairs	NAMS	Hilsin, Toni	4,439.00
Academic Affairs	Provost	Gilbert, Maureen	2,149.00
Academic Affairs	Provost	Snyder, Patricia	2,149.00
Academic Affairs	Provost	Feldbauer, Patricia	2,231.00
Academic Affairs	Academic Advising	Buchan, Sarah	7,573.00
Academic Affairs	Academic Advising	Beck, Ruth	3,476.00
Academic Affairs	Grants	Inman, Luann	1,628.00
Academic Affairs	Library	Picorale, Emma	3,384.00
Academic Affairs	Library	Stetser, Terry	1,738.00
Academic Affairs	Media	Pavia Cheryl	2,491.00
Academic Affairs	Media	Vogelman, Patricia	2,888.00
Academic Affairs	Media	Faust, Donald	2,824.00
Academic Affairs	Graduate Studies	Hewitt, Michelle	5,327.00
Academic Affairs	PROS	Grabich, Gwen	6,020.00
Academic Affairs	Office of Vice President	Buzza, Bonnie	1,891.00
Academic Affairs	Office of Vice President	Dagavarian-Bonar, Debra	3,534.00
			163,273.20
Student Affairs	VP for Student Affairs	McNeely-Greene, Donna Elaine	12,270.00
Student Affairs	VP for Student Affairs	Wanat, Donna S	3,366.00
Student Affairs	Career Services	Viviano, Ralph R	3,204.00
Student Affairs	Student Records & Reg.	LoSasso, Joe	4,090.00
Student Affairs	Financial Aid	Dorris, Susan	1,622.41
Student Affairs	Career Services	Tarver, Walt	3,502.56
Student Affairs	Career Services	Perone, Cora	6,657.53
Student Affairs	VP for Student Affairs	McCabe, Kim	2,907.00
Student Affairs	Dean of Students Office	Gonzalez, Thomasa	4,090.00
Student Affairs	Wellness Center-Coun. Serv.	Bottone, Frances H	3,366.00
Student Affairs	EOF Program	Davis, Stephen	3,366.00
Student Affairs	Wellness Center-Learning Access	Quinn, Carol R	3,366.00
Student Affairs	Career Services	DeMarsico, Jeanne Mary	2,620.00
Student Affairs	Dean of Students Office-Campus Hearing Board	Romanelli, Emelia G	2,493.00
Student Affairs	Athletics & Recreation	James, Larry	4,090.00
Student Affairs	Enrollment Management	Catalfamo, Sal	4,294.00
			65,304.50
		Total	244,843.70

ACADEMIC AFFAIRS		
FY06 Institutional Priority Requests Summary		
Unit	Description	Non-Salary
Academic Divisions	New Faculty Support: includes richer travel funds, release time for work with the Institute for Faculty Development	\$ 24,000
Academic Affairs	Increase internal faculty support for scholarly and creative activity	\$ 70,000
Academic Affairs	Grants development stipend (one per division)	\$ 25,000
Academic Affairs	New program support for computational science, nursing and criminal justice	\$ 10,000
Professional Studies	New Accreditation expenses for teacher education and business	\$ 25,000
South Jersey Institute	Support for Institute activities including at least one new survey	\$ 50,000
Academic Affairs	Faculty travel for research and development	50,000.00
Academic Affairs	Faculty equipment	50,000.00
		\$ 304,000

STUDENT AFFAIRS		
FY06 Institutional Priority Requests Summary		
Office	Description	Non-Salary
Admissions	Marketing/Advertising for Increased Recruitment Efforts - Marketing, advertising, and increased recruitment in northern New Jersey counties and out-of-state in order to meet the capacity goals for the institution.	\$101,780
VP Student Affairs	iWebfolio - Purchase of iWebfolio will link with the office of Academic Affairs and assist students from point-of-entry to alumni and beyond by providing front-end assessment and documentation of co-curricular activities; may be used as a marketing tool for "adding value" to the college experience.	\$30,000
Career Services	Coordinator of Career Services/Special Programs/Initiatives - Professional staff person to handle increased demand for career services due to rising student enrollments and effective student outreach efforts, as well as special programs/initiatives such as Career Peer Advisor Program and the Alumni Career network.	\$3,600
VP Student Affairs	Managerial Liaison, Facilities Planning & Auxiliary Coord. - To manage the growth and scope of planned renovations in the Division; coordinator efforts related to increased capacity and planned growth of institutional facilities/services.	\$5,000
Educational Opportunity Fund	Assistant Director of EOF - To provide support for recruitment, program operations, summer program leadership, career preparation, and maintain current students database/student outcomes information.	\$4,000
Total - Institutional Funds		\$144,380

ADMINISTRATION & FINANCE INITIATIVES

Administration & Finance Initiatives							
	Reclassification	Adjuncts	Other Salaries	New Positions	Non-Salary	Savings	Total
Administration	11,205.00		6,000.00	74,356.00	159,044.94	(211,389.94)	39,216.00
Finance	21,250.00			50,000.00		(50,500.00)	20,750.00
Plant	3,534.00		25,500.00	17,000.00		(106,000.00)	(59,966.00)
	35,989.00		31,500.00	141,356.00	159,044.94	(367,889.94)	-
Please note that promotions/reclassifications/new positions for administration and finance are funded by salary savings resulting in no additional cost to the operational budget.							
Other salaries includes:							
Bonus of \$500 in staff supplemental for ranges 10 and below the estimated cost is \$31,500							
\$159,045 is a reserve figure for remaining salary savings.							

FY06 Operational Budget
6/13/05

New Positions			FY06
Administration and Finance			Salary
			Amount
Division	Department	Job Description	
Administration & Finance	Facilities Planning & Construction	Clerk	25,000.00
Administration & Finance	Fiscal Affairs	Clerical (starts in Jan)	12,500.00
Administration & Finance	Fiscal Affairs	Professional Services Specialist 2 (starts in Jan)	25,000.00
Administration & Finance	Accounts Payable	Clerk (Starts in Jan)	12,500.00
Administration & Finance	Human Resources	Manager (starts in Jan)	28,856.00
Administration & Finance	Human Resources	Professional Development Specialist (Starts in Jan)	20,500.00
Administration & Finance	Plant Management & Housing Maint.	Associate Director (Starts in Jan)	17,000.00
		Total	141,356.00
Please note that new positions for administration and finance are to use salary savings resulting in no additional cost for the operational budget.			

FY06 Operational Budget
6/13/05

Division	Department	Name	Reclassification
Plant	Facilities Planning & Construction	Cesco-cancian, Fulvio	3,534.00
Admin. & Finance	Facilities Planning & Construction	Shambare, Jonathan	3,204.00
Admin. & Finance	Office of Vice President	Glaption, Anne T	3,604.00
Admin. & Finance	Human Resources	Tierney, Karen	2,769.00
Admin. & Finance	Human Resources	Pinto, Melissa	1,628.00
Admin. & Finance	Fiscal Affairs	Klein, Charles	10,000.00
Admin. & Finance	Fiscal Affairs	Jaeckel, Andrea	7,794.00
Admin. & Finance	Fiscal Affairs	Capella, Nancy	3,456.00
			35,989.00

FY06 Departmental Operational Budget
6/13/05

PRESIDENT'S OFFICE								
Total	\$ 2,680,489.00							
Organization Title	Full Time Salaries Faculty	Full Time Salaries Staff	TES	Overtime Faculty/Staff Supp.	Students	Total Salary	Total Non-Salary	Total Budget
Office of the President		797,091.00	5,000.00	2,000.00	20,000.00	824,091.00	80,000.00	904,091.00
Public Relations						-	30,000.00	30,000.00
Affirmative Action		156,950.00				156,950.00	15,000.00	171,950.00
Performing Arts Center		338,477.00	45,000.00	5,000.00	70,000.00	458,477.00		458,477.00
President Holdbacks						-	26,520.00	26,520.00
College Initiatives						-	200,000.00	200,000.00
College Priorities						-	10,000.00	10,000.00
College Marketing & Development						-	25,000.00	25,000.00
Board Mandated Contract Obligations			-	-		-	60,000.00	60,000.00
Board of Trustees						-	15,000.00	15,000.00
Internal Auditor		71,556.00				71,556.00	2,000.00	73,556.00
Graphics		216,212.00			7,500.00	223,712.00	50,000.00	273,712.00
Print Shop		164,173.00			10,000.00	174,173.00	50,000.00	224,173.00
Publications						-	185,000.00	185,000.00
Searches						-		-
Budget Priorities			6,510.00	1,500.00		8,010.00	15,000.00	23,010.00
Totals	-	1,744,459.00	56,510.00	8,500.00	107,500.00	1,916,969.00	763,520.00	2,680,489.00

Totals For Academic Affairs										

FY06 Draft Operational Budget
6/13/05

Office of Academic Affairs										
Total	\$	10,930,034.00								
Organization Title	Full Time Salaries Faculty	Full Time Salaries Staff	Adjunct Overload Coord Comp	Special Session	TES	Overtime Faculty/Staff Supp	Students	Total Salary	Total Non-Salary	Total Budget
Office of Academic Affairs	-	948,243.00	-	-	-	-	12,550.00	960,793.00	89,314.00	1,050,107.00
Grants Administration	-	256,832.00	-	-	9,870.00	-	-	266,702.00	14,881.00	281,583.00
Academic Advising	-	299,127.00	-	-	-	-	6,300.00	305,427.00	13,129.00	318,556.00
Library	-	1,493,790.00	-	-	27,466.00	-	14,750.00	1,536,006.00	115,451.00	1,651,457.00
Library Collection	-	-	-	-	-	-	-	-	828,455.00	828,455.00
Media	-	579,454.00	-	-	5,532.00	8,700.00	28,300.00	621,986.00	68,920.00	690,906.00
Distance Education	-	105,287.00	-	-	6,999.00	-	-	112,286.00	124,019.00	236,305.00
Faculty Development & Research	-	-	-	-	-	-	-	-	-	-
Off Site Programs	-	-	-	-	0	-	-	-	1,425.00	1,425.00
Graduate Assistantships	-	-	-	-	2,970.00	-	-	2,970.00	138,252.00	141,222.00
Instructional Reserves	-	-	-	-	-	-	-	-	34,583.00	34,583.00
Academic Support Reserves (Holdback)	-	-	-	-	-	-	-	-	103,967.00	103,967.00
Carnegie Library Adm	-	173,616.00	-	-	-	-	-	173,616.00	65,000.00	238,616.00
Carnegie Library Security	-	-	-	-	-	-	-	-	178,000.00	178,000.00
Carnegie Library Plant	-	-	-	-	-	-	-	-	212,000.00	212,000.00
Grants Development	-	-	-	-	-	-	-	-	-	-
Academic Searches	-	-	-	-	-	-	-	-	112,791.00	112,791.00
Academic Affairs Reserve	-	-	200,000.00	-	-	-	-	200,000.00	-	200,000.00
Grants Match	-	-	-	-	-	-	-	-	4,975.00	4,975.00
Service Learning	-	-	-	-	9,870.00	-	7,700.00	17,570.00	21,573.00	39,143.00
Summer Incentive	-	-	-	-	-	-	-	-	49,350.00	49,350.00
Institute Faculty Development	-	74,891.00	-	-	-	3,200.00	-	78,091.00	46,951.00	125,042.00
Faculty Vitality (Provost Faculty Opportunities)	-	-	-	-	-	-	-	-	48,360.00	48,360.00
Honors Program	-	16,000.00	5,920.00	-	-	-	-	21,920.00	27,140.00	49,060.00
Pop Lloyd Archive - Museum Library	-	-	-	-	-	-	-	-	490.00	490.00
Civic Engagement	-	-	5,920.00	-	-	-	-	5,920.00	4,940.00	10,860.00
Collaboration with FAA	-	-	-	-	-	-	-	-	4,940.00	4,940.00
Faculty Startup (New Faculty, computers, etc.)	-	-	-	-	-	-	-	-	49,350.00	49,350.00
First Year Experience	-	-	5,920.00	-	-	-	-	5,920.00	4,940.00	10,860.00
Gerontology Institute	-	-	5,920.00	-	-	-	-	5,920.00	4,940.00	10,860.00
Internal Awards	-	-	-	-	-	71,056.00	1,750.00	72,806.00	121,510.00	194,316.00
Middle States Accred	-	-	-	-	-	-	-	-	12,340.00	12,340.00
New Prog Accred	-	-	-	-	-	-	-	-	12,340.00	12,340.00
New Program Support	-	-	-	-	-	-	-	-	4,940.00	4,940.00
NJ Hospitality Tourism Center	-	-	-	-	-	-	-	-	32,080.00	32,080.00
Odyssey Project	-	-	2,470.00	-	-	-	-	2,470.00	2,470.00	4,940.00
Oral History Project	-	-	-	-	-	-	-	-	3,700.00	3,700.00
Program Review and Assessment	-	-	11,840.00	-	-	-	-	11,840.00	12,830.00	24,670.00
South Jersey Initiatives	-	-	5,920.00	-	-	-	-	5,920.00	4,940.00	10,860.00
Transfer Student Seminars	-	-	11,840.00	-	-	-	-	11,840.00	-	11,840.00
Faculty Assembly	-	-	-	-	-	-	-	-	1,087.00	1,087.00
Computer Services-Academic Support	-	1,803,794.00	-	-	-	-	-	1,803,794.00	-	1,803,794.00
Computer Services Inst. Support	-	167,959.00	-	-	-	-	-	167,959.00	-	167,959.00
Telecommunication Salaries	-	122,655.00	-	-	-	-	-	122,655.00	-	122,655.00
Academic Computer Equip.	-	-	-	-	-	-	120,750.00	120,750.00	250,000.00	370,750.00
Institutional Computer Equip.	-	-	-	-	-	-	-	-	450,000.00	450,000.00
Banner Conversion	-	-	-	-	-	-	-	-	600,000.00	600,000.00
Budget Priorities	-	-	84,000.00	-	15,000.00	15,500.00	-	114,500.00	304,000.00	418,500.00
Total	-	6,041,648.00	339,750.00	-	77,707.00	98,456.00	192,100.00	6,749,661.00	4,180,373.00	10,930,034.00

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ARHU										
Total	\$	4,592,657.00								
			Adjunct							
	Full Time Salaries	Full Time Salaries	Overload			Overtime		Total	Total	Total
Organization Title	Faculty	Staff	Coord Comp	Special Session	TES	Faculty/Staff Supp	Students	Salary	Non-Salary	Budget
Arts and Humanities	-	-	-	-	-	-	-	-	-	-
ARHU Administration		431,865.00	14,650.00		2,412.00	-	22,350.00	471,277.00	45,916.00	517,193.00
Performing Arts	622,569.00	28,011.00	45,600.00		34,606.00	-	-	730,786.00	-	730,786.00
Visual Arts	576,753.00	68,151.00	91,600.00		2,075.00	-	-	738,579.00	47,481.00	786,060.00
Historical Studies	496,657.00		20,200.00		15,000.00	-	-	531,857.00	3,331.00	535,188.00
Literature	411,746.00		14,975.00			4,000.00	50.00	430,771.00	7,525.00	438,296.00
Philosophy & Religion	327,386.00		3,000.00			-	-	330,386.00	1,946.00	332,332.00
Communications	457,019.00		3,000.00			-	-	460,019.00	8,701.00	468,720.00
Romance Languages	547,949.00		12,600.00			-	-	560,549.00	2,391.00	562,940.00
Master's Holocaust & Genocide	152,472.00					10,250.00	-	162,722.00	7,173.00	169,895.00
Faculty Development & Research						1,750.00	-	1,750.00	2,194.00	3,944.00
Radio Station							9,000.00	9,000.00	9,933.00	18,933.00
Dance			350.00				-	350.00	6,263.00	6,613.00
Music							-	-	3,837.00	3,837.00
Theatre							-	-	17,920.00	17,920.00
Grant Match							-	-	-	-
Searches							-	-	-	-
Total	3,592,551.00	528,027.00	205,975.00	-	54,093.00	16,000.00	31,400.00	4,428,046.00	164,611.00	4,592,657.00

EDUCATION										
Total	\$ 1,050,446.00									
Organization Title	Full Time Salaries Faculty	Full Time Salaries Staff	Adjunct Overload Coord Comp	Special Session	TES	Overtime Faculty/Staff Supp	Students	Total Salary	Total Non-Salary	Total Budget
Teacher Education	377,815.00	220,845.00	160,900.00		58,800.00	500.00	6,600.00	825,460.00	55,034.00	880,494.00
Master's Teacher Education	104,861.00	43,214.00	5,600.00	-	16,277.00	-	-	169,952.00	-	169,952.00
Total	482,676.00	264,059.00	166,500.00	-	75,077.00	500.00	6,600.00	995,412.00	55,034.00	1,050,446.00

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GENS										
Total	\$	3,446,124.00								
			Adjunct							
	Full Time Salaries	Full Time Salaries	Overload			Overtime		Total	Total	Total
Organization Title	Faculty	Staff	Coord Comp	Special Session	TES	Faculty/Staff Supp	Students	Salary	Non-Salary	Budget
GENS Administration	-	400,211.00	10,750.00	-	-	-	6,450.00	417,411.00	50,015.00	467,426.00
Instruction	1,241,477.00		287,425.00	-	34,000.00	1,000.00	-	1,563,902.00	-	1,563,902.00
Skills Center		59,297.00	-	-	-	-	3,800.00	63,097.00	8,850.00	71,947.00
Verbal Lab		72,445.00	-	-	-	-	17,900.00	90,345.00	-	90,345.00
Math Lab		52,710.00	-	-	8,324.00	-	27,700.00	88,734.00	-	88,734.00
Faculty Development & Research			-	-	-	-	-	-	-	-
Summer Session				1,000,000.00	-	-	-	1,000,000.00	154,000.00	1,154,000.00
QUAD			2,800.00	-	-	5,600.00	-	8,400.00	1,370.00	9,770.00
Africana Studies										
Women's Studies										
Latin American Caribbean Studies										
Holocaust & Genocide Studies										
Jewish Studies										
Grant Match GENS										
Searches GENS										
Total	1,241,477.00	584,663.00	300,975.00	1,000,000.00	42,324.00	6,600.00	55,850.00	3,231,889.00	214,235.00	3,446,124.00

Graduate Studies										
Total	\$	309,832.00								
			Adjunct							
			Overload							
Organization Title	Full Time Salaries	Full Time Salaries	Coord Comp	Special Session	TES	Overtime	Students	Total	Total	Total
	Faculty	Staff				Faculty/Staff Supp		Salary	Non-Salary	Budget
Graduate Studies	-	-	-	-	-		-	-	-	-
Graduate Studies		209,832.00						209,832.00		209,832.00
PDCE Prof Dev & Cont Ed						100,000.00		100,000.00		100,000.00
Faculty Development & Research								-		-
								-		-
Total	-	209,832.00	-	-	-	100,000.00	-	309,832.00	-	309,832.00

NAMS										
Total	\$	6,386,931.00								
			Adjunct							
			Overload							
Organization Title	Full Time Salaries	Full Time Salaries	Coord Comp	Special Session	TES	Overtime		Total	Total	Total
	Faculty	Staff				Faculty/Staff Supp	Students	Salary	Non-Salary	Budget
Natural Sciences & Mathematics			-		-	-	-	-	-	-
NAMS Administration		352,278.00	7,450.00		-	12,650.00	-	372,378.00	78,029.00	450,407.00
Biology	1,060,356.00	27,715.00	32,450.00		1,848.00	-	4,550.00	1,126,919.00	2,660.00	1,129,579.00
Chemistry	681,452.00	47,681.00	9,800.00		0	-	4,650.00	743,583.00	7,502.00	751,085.00
Environmental Studies/Geology	651,414.00		28,500.00		-	-	1,450.00	681,364.00	12,849.00	694,213.00
Marine Science	527,261.00		17,000.00		150.00	-	750.00	545,161.00	4,396.00	549,557.00
Marine Field Station		91,838.00	-		9,343.00	-	9,550.00	110,731.00	18,751.00	129,482.00
Mathematics	917,806.00		40,100.00		-	-	1,800.00	959,706.00	8,939.00	968,645.00
Physics	583,084.00	25,416.00	29,200.00		1,000.00	-	4,350.00	643,050.00	7,430.00	650,480.00
Lab Operations		516,465.00	-		10,764.00	1,000.00	20,650.00	548,879.00	370,543.00	919,422.00
Computational Science	125,676.00		-		-	-	-	125,676.00	298.00	125,974.00
Faculty Development & Research			-		-	-	100.00	100.00	3,292.00	3,392.00
Observatory			-		2,875.00	-	-	2,875.00	2,241.00	5,116.00
Arboretum			-		920.00	-	1,350.00	2,270.00	759.00	3,029.00
Governor School			-		-	6,550.00	-	6,550.00	-	6,550.00
NAMS Reserve			-		-	-	-	-	-	-
Science Fair			-		-	-	-	-	-	-
Searches			-		-	-	-	-	-	-
Total	4,547,049.00	1,061,393.00	164,500.00	-	26,900.00	20,200.00	49,200.00	5,869,242.00	517,689.00	6,386,931.00

PROS										
Total	\$	5,875,533.00								
			Adjunct							
			Overload							
Organization Title	Full Time Salaries	Full Time Salaries	Coord Comp	Special Session	TES	Overtime		Total	Total	Total
	Faculty	Staff				Faculty/Staff Supp	Students	Salary	Non-Salary	Budget
Professional Studies	-	-	-	-	-	-	-	-	-	-
Professional Studies Administration		395,130.00	15,750.00	-	-	11,400.00	1,600.00	423,880.00	63,437.00	487,317.00
Business Studies	1,914,609.00		196,600.00	-	-	-	-	2,111,209.00	15,342.00	2,126,551.00
Information/Computer Science	697,256.00		71,950.00	-	-	-	-	769,206.00	8,284.00	777,490.00
Nursing	299,658.00		26,200.00	-	-	-	-	325,858.00	10,231.00	336,089.00
Physical Therapy	580,092.00		7,450.00	-	1,200.00	3,200.00	-	591,942.00	14,728.00	606,670.00
Public Health	280,762.00		11,000.00	-	-	-	-	291,762.00	5,213.00	296,975.00
Speech Pathology & Audiology	139,022.00	43,032.00	29,800.00	-	-	-	-	211,854.00	2,221.00	214,075.00
Occupational Therapy	328,825.00	79,895.00	12,750.00	-	-	3,200.00	-	424,670.00	14,198.00	438,868.00
MBA	147,604.00		16,800.00	-	-	-	-	164,404.00	3,758.00	168,162.00
Masters Nursing	144,532.00		7,500.00	-	-	3,200.00	-	155,232.00	2,275.00	157,507.00
Masters Instructional Technology	244,779.00		9,750.00	-	-	5,000.00	-	259,529.00	-	259,529.00
Faculty Development & Research			-	-	-	6,300.00	-	6,300.00	-	6,300.00
Searches								-	-	-
								-	-	-
Total	4,777,139.00	518,057.00	405,550.00	-	1,200.00	32,300.00	1,600.00	5,735,846.00	139,687.00	5,875,533.00

SOBL										
Total	\$	5,240,809.00								
			Adjunct							
	Full Time Salaries	Full Time Salaries	Overload			Overtime		Total	Total	Total
Organization Title	Faculty	Staff	Coord Comp	Special Session	TES	Faculty/Staff Supp	Students	Salary	Non-Salary	Budget
Social and Behavioral Sciences	-	-	-	-	-	-	-	-	-	-
SOBL Administration		377,039.00	15,829.00		7,555.00	2,850.00	4,600.00	407,873.00	28,513.00	436,386.00
Criminal Justice	809,388.00		146,400.00		-	-	-	955,788.00	12,343.00	968,131.00
Economics	549,975.00		23,600.00		0	-	-	573,575.00	2,861.00	576,436.00
Political Science	645,671.00		23,000.00		9,000.00	-	-	677,671.00	11,971.00	689,642.00
Psychology	1,179,487.00		98,225.00		-	1,500.00	-	1,279,212.00	17,019.00	1,296,231.00
Social Work	541,390.00		23,400.00		-	-	-	564,790.00	8,690.00	573,480.00
Sociology & Anthropology	639,040.00		53,600.00		-	-	-	692,640.00	7,863.00	700,503.00
Gerontology			-		-	-	-	-	-	-
Grant Match			-		-	-	-	-	-	-
Faculty Development & Research			-		-	-	-	-	-	-
Searches			-		-	-	-	-	-	-
								-	-	-
Total	4,364,951.00	377,039.00	384,054.00	-	16,555.00	4,350.00	4,600.00	5,151,549.00	89,260.00	5,240,809.00

STUDENT AFFAIRS									
Total		6,319,057.00							
Organization Title	Full Time Salaries Faculty	Full Time Salaries Staff	Adjunct/Overload & Coord Comp	TES	Faculty/Staff Supplemental & Overtime	Students	Total Salary	Total Non-Salary	Total Budget
Office of Student Affairs		496,448.00		8,050.00	23,625.00	30,030.00	558,153.00	43,320.00	601,473.00
Student Fellowships				-	-	-	-	13,750.00	13,750.00
Student Affairs Holdbacks				-	-	-	-	35,930.00	35,930.00
Institutional Research		143,727.00		-	-	-	143,727.00	2,100.00	145,827.00
Dean of Students Administration		239,163.00		1,134.00	-	14,175.00	254,472.00	26,933.00	281,405.00
BOF Match		123,101.00		-	-	1,890.00	124,991.00	6,584.00	131,575.00
Career Services		335,594.00		1,890.00	-	9,450.00	346,934.00	19,751.00	366,685.00
Student Development		284,892.00		945.00	-	1,890.00	287,727.00	4,938.00	292,665.00
Learning Access Fgm		144,498.00		5,250.00	-	26,250.00	175,998.00	73,500.00	249,498.00
Counseling Center		156,270.00		2,835.00	-	4,725.00	163,830.00	12,345.00	176,175.00
Drug/Alcohol Programs		92,840.00		-	-	1,890.00	94,730.00	4,489.00	99,219.00
External Counseling Services				-	-	-	-	26,250.00	26,250.00
Graduation				-	-	-	-	171,750.00	171,750.00
Yearbook				-	-	-	-	42,000.00	42,000.00
Admissions		963,742.00		-	-	25,515.00	989,257.00	133,350.00	1,122,607.00
Financial Aid		552,067.00		3,150.00	-	2,835.00	558,052.00	19,751.00	577,803.00
Orientation				26,250.00	-	6,300.00	32,550.00	98,750.00	131,300.00
Athletics Administration		566,169.00		137,330.00	-	54,810.00	758,309.00	62,843.00	821,152.00
Events Services		119,829.00		1,050.00	99,750.00	4,935.00	225,564.00	6,437.00	232,001.00
Post Season Tournaments				-	-	-	-	42,000.00	42,000.00
Student Records Adm		554,042.00		-	-	17,955.00	571,997.00	34,115.00	606,112.00
Budget Priorities				-	5,500.00	-	5,500.00	144,380.00	149,880.00
Total	-	4,772,382.00		187,884.00	128,875.00	202,630.00	5,291,791.00	1,027,266.00	6,319,057.00

INSTITUTIONAL ADVANCEMENT								
Total	1,053,589.00							
Organization Title	Full Time Salaries Faculty	Full Time Salaries Staff	TES	Overtime Faculty/Staff Supp.	Students	Total Salary	Total Non-Salary	Total Budget
Office of Institutional Advancement								-
Community Relations						-	-	-
Development		680,829.00	22,000.00		10,000.00	712,829.00	200,000.00	912,829.00
Alumni Relations		102,760.00				102,760.00	37,000.00	139,760.00
Budget Priorities				1,000.00		1,000.00		1,000.00
	-	783,589.00	22,000.00	1,000.00	10,000.00	816,589.00	237,000.00	1,053,589.00

ADMINISTRATION & FINANCE									
Total	5,690,645.00				Faculty/Staff Supplemental				
Organization Title	Full Time Salaries Faculty	Full Time Salaries Staff	Adjunct/Overload & Coord Comp	TES	Overtime	Students	Total Salary	Total Non-Salary	Total Budget
Office of Admin. & Finance		292,315.00			7,000.00	4,000.00	303,315.00	31,840.00	335,155.00
A&F Holdbacks							-	45,000.00	45,000.00
Police		1,208,825.00		14,000.00	58,200.00	2,000.00	1,283,025.00	50,000.00	1,333,025.00
Facility Planning		411,630.00		40,000.00		-	451,630.00	45,730.00	497,360.00
Receiving/Central Stores							-	100,000.00	100,000.00
Human Resource Adm.		753,967.00				2,000.00	755,967.00	72,000.00	827,967.00
Fiscal Affairs Administration		2,129,796.00		15,500.00	2,000.00	16,150.00	2,163,446.00	68,008.00	2,231,454.00
Right-To-Know		23,530.00					23,530.00	23,000.00	46,530.00
Mailroom		103,109.00		4,000.00			107,109.00	2,000.00	109,109.00
Budget Priorities					6,000.00		6,000.00	159,045.00	165,045.00
							-		-
							-		-
							-		-
Total	-	4,923,172.00	-	73,500.00	73,200.00	24,150.00	5,094,022.00	596,623.00	5,690,645.00

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SRI									
Total	145,514.00								
					Faculty/Staff Supplemental & Overtime				
	Full Time Salaries Faculty	Full Time Salaries Staff	Adjunct/Overload & Coord Comp	TES		Students	Total Salary	Total Non-Salary	Total Budget
SRI		145,514.00					145,514.00		145,514.00
							-		-
Total	-	145,514.00	-	-	-	-	145,514.00	-	145,514.00

Inst. General									
Total	7,285,038.00								
Organization Title	Full Time Salaries Faculty	Full Time Salaries Staff	Adjunct/Overload & Coord Comp	TES	Overtime	Students	Total Salary	Total Non-Salary	Total Budget
Institutional General								1,550,000.00	1,550,000.00
Telecommunications								344,549.00	344,549.00
Compensation Claims								825,000.00	825,000.00
Rentals								80,000.00	80,000.00
College Rental Pledge								2,535,348.00	2,535,348.00
Strategic Funds								1,525,629.00	1,525,629.00
Indirect Cost Recovery									-
Chargebacks									-
Salary Program								424,512.00	424,512.00
									-
									-
Total	-	-	-	-	-	-	-	7,285,038.00	7,285,038.00

Plant									
Total	8,506,708.00								
					Faculty/Staff				
Organization Title	Full Time Salaries Faculty	Full Time Salaries Staff	Adjunct/Overload & Coord Comp	TES	Supplemental Overtime	Students	Total Salary	Total Non-Salary	Total Budget
Plant		4,557,575.00		189,000.00	397,005.00	48,710.00	5,192,290.00	800,000.00	5,992,290.00
Utilities							-	2,440,620.00	2,440,620.00
Plant Holdbacks							-	48,298.00	48,298.00
Budget Priorities					25,500.00		25,500.00		25,500.00
Total	-	4,557,575.00	-	189,000.00	422,505.00	48,710.00	5,217,790.00	3,288,918.00	8,506,708.00

STUDENT AID									
	Total	2,568,115.00							
Organization Title	Full Time Salaries Faculty	Full Time Salaries Staff	Adjunct/Overload & Coord Comp	TES	Overtime	Students	Total Salary	Total Non-Salary	Total Budget
STUDENT AID									
Perkins Match							-	30,000.00	30,000.00
CWS Match							-	218,115.00	218,115.00
SEOG Match							-	90,000.00	90,000.00
RSC Scholarship							-	1,175,000.00	1,175,000.00
Stockton Tag (Tag shortfall)							-	110,000.00	110,000.00
Goal Scholar							-	40,000.00	40,000.00
OSRP							-	75,000.00	75,000.00
Tuition Waivers							-	830,000.00	830,000.00
							-		-
Total	-	-	-	-	-	-	-	2,568,115.00	2,568,115.00

AUXILIARY OPERATING BUDGET

Housing**FY05****FY06****Revenue**

Rental Income Academic Year	10,248,175.00	11,183,743.00
Rental Income Other	250,000.00	250,000.00
Gross Telecom Income	100,000.00	50,000.00
Other Income	50,000.00	50,000.00
Investment Income	50,000.00	50,000.00
Total Revenue	10,698,175.00	11,583,743.00

Expenditures**Salaries/Benefits:****Administration**

Full Time Staff	597,042.55	746,278.01
Salary Program*	36,950.34	7,000.00
subtotal of Administration salaries	633,992.89	753,278.01

Maintenance

Full Time Staff	1,116,014.35	1,304,303.39
Part Time Staff/Students	224,000.00	400,000.00
Overtime	105,000.00	105,000.00
Other	21,000.00	
Salary Program*	99,010.27	15,000.00

Subtotal Maintenance salaries 1,565,024.62 1,824,303.39

Security

Full Time Staff	227,023.72	262,739.74
Salary Program*	12,228.10	

Subtotal Security salaries 239,251.82 262,739.74

Total Salaries

2,438,269.33 2,840,321.14

Fringe Benefits

Administration	253,597.16	301,311.20
Maintenance	512,784.85	566,353.86
Security	95,700.73	105,095.90

Total benefits 862,082.73 972,760.96

Subtotal Salaries & Benefits

3,300,352.06 3,813,082.10

NonSalary Expenses:**Administration**

CA and ACA's	246,505.00	350,000.00
Non-salary	207,500.00	320,000.00
Utilities	1,193,695.00	1,313,064.50
Telecommunications	425,250.00	350,000.00

Subtotal Non Salary Administration 2,072,950.00 2,333,064.50

Maintenance

Chargebacks**	150,000.00	165,000.00
Other non-salary	540,750.00	594,825.00
Recurring Needs (Non-Capital)	315,000.00	480,000.00
Reserves	210,000.00	231,000.00

Subtotal Non Salary Maintenance 1,215,750.00 1,470,825.00

Subtotal Non Salary

3,288,700.00 3,803,889.50

Total Operating Expenses

6,589,052.06 7,616,971.60

Net Rental Pledge Payment

3,826,375.00 3,538,023.00

Total Expenses

10,415,427.06 11,154,994.60

Net

282,747.94 428,748.40

College Center Fee	5,400.00	
	24.00	

	FY05 Revised @10/15	FY06
College Center/Sports Center		
Revenues:		
College Center Fee Income	4,147,200.00	5,570,880.00
Sports Center Income:		
Facility Center Rental	50,000.00	50,000.00
Sports Day Camp Income	60,000.00	60,000.00
Other		
Subtotal Sports Center	110,000.00	110,000.00
Commission Income:		
Food Service	590,000.00	590,000.00
Bookstore	280,000.00	280,000.00
Vending & Vendor Comm Income	70,000.00	70,000.00
Subtotal Commission Income	940,000.00	940,000.00
Meal Plan Income	3,306,815.40	3,472,156.17
Food Service Sal Reimbursement	20,801.00	21,841.05
Investment & Other Income	65,000.00	65,000.00
Lease Revenue for N & G Wing		
Total Revenue	8,589,816.40	10,179,877.22
Expenditures:		
Salaries/Benefits		
College Center		
Full-Time Staff	901,083.57	700,173.27
Part Time/Students	125,000.00	131,250.00
Other	90,000.00	
Salary Program	59,451.73	4,399.58
total of College Center	1,175,535.30	835,822.85
Sports Center		
Full Time Staff	558,020.31	321,252.31
Part Time/Students	29,000.00	30,450.00
Other	65,000.00	
Salary Program	38,600.00	3,987.85
Subtotal of Sports Center	690,620.31	355,690.16
Maintenance		
Full Time Staff		809,317.87
Part Time/Students		
Other		155,000.00
Salary Program		3,987.85
Subtotal of Maintenance		968,305.72
Total Salaries	1,866,155.61	2,159,818.73
Fringe Benefits- Coll Center	351,104.85	289,503.04
Fringe Benefits- Sports Center	216,008.36	132,425.49
Fringe Benefits- Maintenance		337,179.79
Total Benefits	567,113.21	759,108.32
Subtotal Salaries & Benefits	2,433,268.82	2,918,927.05
Non-Salary Expenses:		
Utilities	500,000.00	700,000.00
Contracted Food Services	3,240,679.09	3,472,156.17
Chargebacks	80,000.00	300,000.00
Other Non-Salary College Center	168,000.00	194,800.00
Other Non-Salary Sports Center	80,000.00	88,000.00
Equipment Replacement	100,000.00	110,000.00
Subtotal Non-Salary	4,168,679.09	4,864,956.17
Total Operating Expenses	6,601,947.91	7,783,883.22
Plant Service	1,611,594.90	1,895,994.00
Total Expenses	8,213,542.81	9,679,877.22
Transfer to Plant Fund Reserves	376,273.59	500,000.00

FTE	5,400.00	5803
REC FEE	4.50	5.00

Rec Fee	FY05	FY06
Recreation Programs/Activities		
Rec Fee	777,600.00	928,480.00
Rec Fee Other	75,000.00	75,000.00
Total Revenue	852,600.00	1,003,480.00

Rec Fee		
Full Time Staff	243,468.72	271,117.90
Part Time/Students	102,000.00	107,100.00
Salary Program	6,683.44	7,882.00
Salary Subtotal of Rec Fee	352,152.16	386,099.90
 Fringe Benefits - Rec Fee	 82,382.06	 119,793.11
 Rec Fee Expenses	 390,000.00	 429,000.00
Total Operating Expenses	824,534.22	934,893.01
Transfer to Plant Fund Reserves	28,065.78	68,586.99

FY06 **Auxiliaries and Special Programs**
6/13/05

Auxiliary Budget Priorities					
					Percentage of
Area	Reclassification	New Positions	Non-Salary	Total	Total
Housing	5,201.00	59,130.00	125,000.00	189,331.00	48.17%
College Center	1,190.00	59,130.00	10,000.00	70,320.00	17.15%
Rec Program	6,779.00			6,779.00	1.65%
Health Services/Activity Fee	28,668.00	114,945.00		143,613.00	35.02%
	41,838.00	233,205.00	135,000.00	410,043.00	100.00%
Note:					
Housing nonsalary includes \$75,000 for Resident Advisor meal plan and \$50,000 for resident programs					

FY06 Auxiliaries and Special Programs
6/13/05

New Positions		FY06	
		Salary	
Department	Title	Amount	Funding source
Vice President for Student Affairs	Asst V. P. for Student Affairs/Managerial Liaison, Facilities and Auxiliary Services	\$ 118,260.00	50% Auxiliary-Housing, 50% College Center
Wellness Center - Counseling Services	Mental Health Counselor	\$ 52,055.00	Health Services
Wellness Center - Health Services	Physician/Nurse	\$ 58,410.00	Health Services Fee (ACMC contract)
Student Development	Graduate Assistant	\$ 4,480.00	College Activity Fee
		\$ 233,205.00	

FY00 Auxiliaries and Special Programs

6/13/00

Reclassifications			
Department	Title	Name	Amount
College Center	Assistant Director of the College Center	Moore, LaMott	1,190.00
College Center	Director Athletic Operations	Folks, Larry	4,009.00
College Center	Professional Services Specialist I	Heck, Jonathan	2,770.00
Housing & Residential Life	Program Assistant	Pagnani, Anthony	5,201.00
Wellness Center-Health Services	Health Educator	Anton, Luann	7,161.00
Wellness Center-Health Services	Program Assistant	Kurtz, Sue	6,472.00
Wellness Center-Health Services	Nutritionist	Brinch	11,000.00
Student Development	Assistant Director of Student Development	Forman, Jennifer	4,035.00
			41,838.00

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

BOARD OF TRUSTEES

RESOLUTION

UPPER AND LOWER J-WING RENOVATIONS

- WHEREAS,** the Board of Trustees of The Richard Stockton College of New Jersey has the responsibility for general financial oversight of the College, including the adoption of the capital construction and procurement policies for the campus; and
- WHEREAS,** at the June 16, 2004 Board of Trustees meeting, the Board adopted an approval policy according to which capital projects that are in excess of \$100,000 receive approval by the President or his designee, be reported to the Finance Committee of the Board, and upon the recommendation of the Finance Committee, receive Board of Trustees approval; and
- WHEREAS,** the designee and the President have approved the attached project and the Finance Committee of the Board of Trustees has reviewed and recommends their approval by the Board of Trustees; and
- WHEREAS,** these requests are for \$211,000 for the Upper J-Wing Renovations, and \$92,200 for the Lower J-Wing Renovations, as described in the attached Budget Approval forms, now therefore, be it
- RESOLVED,** that consistent with the College's approval policy for capital construction projects, the Board of Trustees authorizes the President, or his designee, the Interim Vice President for Administration and Finance, to enter into contracts or other agreements on behalf of the College to complete this project.

July 1, 2005

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

BUDGET APPROVAL FORM

Per the Policy for Expenditure of Funds for Capital Projects: Amounts above \$100K threshold must (a) be the result of competitive bidding or RFP; (b) include total estimated cost; (c) have detailed budget with VP certification that funds are available in the fiscal year for entire project with fund source and project timeframe; (d) be submitted for approval by President and Finance Committee. Amounts below \$100K threshold require (a) the President's approval and (b) report presented to the Finance Committee. If budget exceeds original estimated total cost, the President or designee must request Finance Committee approval per item B-7 of the Policy. Once approved by Board, changes in scope of project require resubmission in accordance with B-1 thru 3 of the Policy.

1. Project Name: **Upper J-Wing Renovation**

	<u>Initial Budget</u>	<u>Increase Requested</u>	<u>Revised Budget</u>
2. Project Budget:			
Design	\$ 10,000		
Permits/Inspections	\$ 2,000		
Management	\$		
Construction	\$ 94,000		
Furniture/Fixtures & Equipment	\$ 73,000		
Media/IT	\$ 20,000		
Subtotal	\$ 199,000		
6% Contingency	\$ 12,000		

3. Estimated Total Project Cost: \$ **211,000**

4. Sources of Revenue: Bond Funds

5. Project Description: Upon relocation of the Administration staff from Upper J-Wing to the new location at The Richard Stockton College of New Jersey Parkway Building, the existing upper J-Wing area will be renovated to house 27 faculty offices.

6. Estimated Start Date: June 2005

7. Estimated Completion Date: August 2005

8. Other Comments:

Certification: A detailed budget of this project has been provided and it has been determined that adequate funds are available to fund the entire proposed project in the fiscal year

Charles R. [Signature] 6/16/05

V.P. Administration and Finance Date

Approved:

[Signature] 6/16/05

President Date

	Approvals for amounts under \$19,500	Approvals for amounts between \$19,500 - \$100,000	Approvals for amounts over \$100,000
Finance Committee	Report presented on: Date: _____	Signature Required:	Signature Required:
	Fin. Comm. Chair	Fin. Comm. Chair Date	Fin. Comm. Chair Date
Board of Trustees	N/A	N/A	Signature Required:
			Chrm, Bd of Trustees Date

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

BUDGET APPROVAL FORM

Per the Policy for Expenditure of Funds for Capital Projects: Amounts above \$100K threshold must (a) be the result of competitive bidding or RFP; (b) include total estimated cost; (c) have detailed budget with VP certification that funds are available in the fiscal year for entire project with fund source and project timeframe; (d) be submitted for approval by President and Finance Committee. Amounts below \$100K threshold require (a) the President's approval and (b) report presented to the Finance Committee. If budget exceeds original estimated total cost, the President or designee must request Finance Committee approval per item B-7 of the Policy. Once approved by Board, changes in scope of project require resubmission in accordance with B-1 thru 3 of the Policy.

1. Project Name: **Lower J-Wing Renovation**

	Initial <u>Budget</u>	Increase <u>Requested</u>	Revised <u>Budget</u>
2. Project Budget:			
Design	\$		
Permits/Inspections	\$	2,000	
Management	\$		
Construction	\$	38,700	
Furniture/Fixtures & Equipment	\$	37,500	
Media/IT	\$	8,800	
Subtotal	\$	87,000	
6% Contingency	\$	5,200	

3. Estimated Total Project Cost: \$ **92,200**

4. Sources of Revenue: Bond Funds


5. Project Description: Upon relocation of the Administration staff from lower J-Wing to the new location at The Richard Stockton College of New Jersey Parkway Building, the existing lower J-Wing area will be renovated to house 12 faculty offices.

6. Estimated Start Date: June 2005

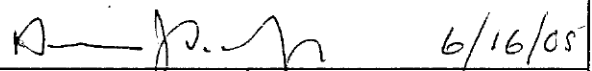
7. Estimated Completion Date: August 2005

8. Other Comments:

Certification: A detailed budget of this project has been provided and it has been determined that adequate funds are available to fund the entire proposed project in the fiscal year


V.P. Administration and Finance Date

Approved:


President Date

	Approvals for amounts under \$19,500	Approvals for amounts between \$19,500 - \$100,000	Approvals for amounts over \$100,000
Finance Committee	Report presented on: Date: _____ Fin. Comm. Chair	Signature Required: Fin. Comm. Chair Date	Signature Required: Fin. Comm. Chair Date
Board of Trustees	N/A	N/A	Signature Required: Chrm, Bd of Trustees Date

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

BOARD OF TRUSTEES

RESOLUTION

PERSONNEL ACTIONS

JULY 1, 2005

THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

BOARD OF TRUSTEES

RESOLUTION

PERSONNEL ACTIONS

BE IT RESOLVED, that the following actions are approved:

July 1, 2005

NAME	TITLE	EFFECTIVE DATES	SALARY	INFORMATIONAL NOTES
ACADEMIC AFFAIRS				
Colijn, G. Jan	Dean of General Studies/Tenured Professor of Political Science	07/01/05 06/30/07	\$124,600*	
Fiedler, Nancy	Assistant Director of Education	06/25/05 06/30/06	\$ 41,328	AFT bargaining unit
Figart, Deborah	Dean of Graduate Studies	07/01/05 06/30/06	\$124,600*	
Gregg, Robert	Interim Dean of Arts and Humanities	07/01/05 06/30/06	\$112,295*	
Kaus, Cheryl	Dean of Social and Behavioral Science	07/01/05 06/30/06	\$124,600*	Salary includes equity adjustment
Lowenstein, Marc	Dean of Professional Studies	07/01/05 06/30/07	\$124,600*	

*Salary includes structural reclassification, but does not include FY 06 Managerial Compensation Plan

BE IT RESOLVED, that the following actions are approved:

July 1, 2005

NAME	TITLE	EFFECTIVE DATES	SALARY	INFORMATIONAL NOTES
ACADEMIC AFFAIRS – continued				
Moyer, Maria	Associate Dean of Natural Sciences and Mathematics	07/01/05 06/30/07	\$100,786*	
Marino, Alexander	Director of Carnegie Library Operations/Assistant to the Provost	07/01/05 06/30/08	\$75,084	Salary adjustment of one increment
Olsen, Linda Beth	Director of Grants Development	07/01/05 06/30/07	\$81,369*	
Weiss, Dennis	Dean of Natural Sciences and Mathematics	07/01/05 06/30/06	\$124,600*	
Academic Affairs – Computer Services				
Castillo, Roberto	Computer Systems Training Specialist	06/25/05 06/30/10	\$64,557	AFT bargaining unit
Heinrich, Robert R.	Associate Director for Academic Computing	06/25/05 06/30/06	\$66,334*	Change from CWA to Managerial service
Loefflad, Joseph	Director of Telecommunications and Network Services	07/01/05 06/30/07	\$79,781*	
Paramanathan, Parthipan	Director of Information Management Systems	07/01/05 06/30/07	\$94,773*	

*Salary includes structural reclassification, but does not include FY 06 Managerial Compensation Plan

BE IT RESOLVED, that the following actions are approved:

July 1, 2005

NAME	TITLE	EFFECTIVE DATES	SALARY	INFORMATIONAL NOTES
OFFICE OF THE PRESIDENT				
Hicks, Nancy	Special Assistant to the President for Affirmative Action and Ethical Standards	07/01/05 06/30/08	\$106,516*	
Jackson, Brian	Executive Assistant to the President	07/01/05 06/30/07	\$86,095*	
STUDENT AFFAIRS				
Bottone, Frances	Interim Director of Counseling and Health Services	07/01/05 06/30/07	\$82,916*	
Catalfamo, Sal	Dean of Enrollment Management	07/01/05 06/30/08	\$124,600*	
Davis, Stephen	Interim Associate Dean of Students/ Director of the EOF	07/01/05 06/30/08	\$91,380*	
Dorris, Suzanne	Associate Director of Financial Aid for Technology	06/25/05 06/30/08	\$71,849	AFT bargaining unit
Gonzalez, Thomasa	Interim Dean of Students	07/01/05 06/30/07	\$101,129*	
Heck, Jonathan	Coordinator of Athletic Training Services	06/25/05 06/30/08	\$77,521	AFT - One step salary adjustment

*Salary includes structural reclassification, but does not include FY 06 Managerial Compensation Plan

BE IT RESOLVED, that the following actions are approved:

July 1, 2005

NAME	TITLE	EFFECTIVE DATES	SALARY	INFORMATIONAL NOTES
STUDENT AFFAIRS – continued				
James, G. Larry	Dean of Athletic and Recreational Programs and Services	07/01/05 06/30/08	\$114,534*	
LoSasso, Joseph	Registrar	07/01/05 06/30/08	\$96,472*	
McCabe, Kim	Director of Student Affairs Communication and Technology	07/01/05 06/30/06	\$65,605*	Salary includes one increment
McNeely-Greene, Dee	Associate Vice President for Student Affairs	07/01/05 06/30/06	\$93,548*	Salary includes equity adjustment
Moore, LaMott	Assistant Director of the College Center	06/25/05 06/30/09	\$60,732	AFT bargaining unit
Perone, Cora	Assistant Director of Career Services	06/25/05 06/30/11	\$79,103	AFT bargaining unit
Tarver, Walter	Assistant Director of Career Services	06/25/05 06/30/09	\$68,553	AFT bargaining unit
Viviano, Ralph	Director of Career Services	07/01/05 06/30/08	\$89,980*	
Wanat, Donna	Assistant to the VP for Student Affairs/Director of Institutional Research	07/01/05 06/30/07	\$88,461*	

*Salary includes structural reclassification, but does not include FY 06 Managerial Compensation Plan

BE IT RESOLVED, that the following actions are approved:

July 1, 2005

NAME	TITLE	EFFECTIVE DATES	SALARY	INFORMATIONAL NOTES
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NEW APPOINTMENT – FACULTY

General Studies

Schooley, William	Visiting Instructor of Developmental Mathematics	01/31/06 - 06/30/06	\$20,929	13-D appointment
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**OFFICE OF GENERAL STUDIES
BACKGROUND STATEMENT**

WILLIAM R. SCHOOLEY

I. EDUCATIONAL BACKGROUND

Doctor of Arts	University of Illinois	1977
M.A.	Bowling Green State University	1969
B.S.	Pennsylvania State University	1967

II. PROFESSIONAL EXPERIENCE

Professor of Mathematics, William Rainey Harper College (Department Chair, 1994-1996)	1969-2004
Visiting Assistant Professor of Mathematics, Ball State University	1978-1980
Instructor of Mathematics, Bowling Green State University	1968-1969

III. OTHER INFORMATION

Dr. Schooley has more than two decades of experience teaching mathematics in a variety of institutions. He has received several awards for outstanding service to community college mathematics from the American Mathematics Association of Two Year Colleges.

RECOMMENDED FOR: Visiting Instructor in Developmental Mathematics (13-D)