

# FY 2023 STATE BUDGET REQUEST



**TCNJ** THE COLLEGE OF  
NEW JERSEY



OFFICE OF THE PRESIDENT

TCNJ IS STEADFAST in its commitment to students in New Jersey's urban communities and to nurturing their success from early childhood through college and beyond. We do this through the teachers we train specifically for urban school districts, the pre-college partnerships we form with those districts, the access and support we provide those students who enroll at TCNJ, and the quality of the educational experience we offer.

Consider the following:

- For the last decade, TCNJ's Urban Education program has served as a pipeline for employing highly trained teachers in urban school districts throughout New Jersey. The state's elementary education classrooms alone feature more than 100 TCNJ graduates as a result of this program.
- Our partnership with the Trenton Board of Education allows Trenton students to earn dual-enrollment college credits while in high school under the national Early College High School Program.
- Underrepresented and economically disadvantaged students who come to TCNJ receive an unparalleled level of support that allows them to succeed at rates similar to those of our overall cohort. At 74%, the four-year graduation rate for TCNJ's Educational Opportunity Fund Class of 2021 is within one percentage point of that of the full graduating class.
- One of those EOF graduates, Javier Morales '21, is now enrolled in a PhD program at Princeton, where he is pursuing a career in plasma physics with the goal of promoting clean energy.

These successes in areas of high priority for the state are the result of substantial planning and investment on the part of the college. As part of this year's budget request, **TCNJ is asking the state to support these initiatives and is proposing a budget-neutral means of doing so.** We ask the state to assume responsibility for an additional 112 faculty and staff lines, for which the state has already allotted adequate funding in its budget.

The following pages describe in greater detail how the college would invest the requested funds. Thank you for the opportunity to participate in this year's budget process.

Sincerely,

Kathryn A. Foster

*President*



## THE PATHWAYS TO COLLEGE AND CAREER SUCCESS INITIATIVE FOR URBAN STUDENTS

TCNJ's longstanding commitment to historically underrepresented students and their success is demonstrated in the level of innovation and investment we have made in related initiatives.

This fall, TCNJ piloted a new early college pathway program at Trenton Central High School designed to enrich and broaden students' educational experiences, provide them with a stimulating and rigorous educational challenge, allow them to practice the skills they will need for success in college, and give them college credits that may be applied toward a degree. The TCNJ Dual-Enrollment Courses are college-level courses that use the college's textbooks and syllabi.

Increased access to a quality education for those who have identified through the admissions process as Black or Latinx is reflected in the growth of these populations within the college's overall undergraduate student numbers. Over the past five years, while the total undergraduate population grew by 6%, the number of African American students increased by 32% and the number of Latinx students increased by 24%.



With state goals in mind, TCNJ has worked diligently to close the achievement gap. In 2014, the four-year graduation rate for Educational Opportunity Fund students was 34%. In 2020 and 2021, it reached 74%, near-even with the rate for the class as a whole. The improvement is rooted in the college's seamless support network across the arc of the college experience, from admissions and the transition to campus through to graduation. Also central to TCNJ's exceptional outcomes are programs of the Center for Student Success Services, which offers one-on-one academic coaching, intrusive advising, skills workshops, and close monitoring of academic progress. In addition, the college lengthened and strengthened its pre-college summer orientation program.

The college also provides for their success through its EOF Promise Award, which covers tuition, fees, room, board, and books for students' freshman and sophomore years. This investment, valued at over \$2.0 million annually, ensures that these students are debt-free for at least the first two years and are able to focus exclusively on their studies.



### Initiative Description

These significant achievements, which further Gov. Murphy’s educational agenda promoting access and attainment, are the result of TCNJ’s considerable investment over the past decade. During this era of investment, however, the previous administration reduced the college’s authorized state position count. The concomitant increase in institutional costs of operation jeopardize our ability to grow these efforts.

We are therefore requesting an increase of 112 positions (this includes the restoration of 43 positions cut in fiscal year 2011) to our authorized state position count, which would bring TCNJ more in line with the majority of our NJASCU peer institutions. We estimate the cost to be roughly \$2.6 million, which would have no impact on the state budget. (See “Out-Year Considerations” on page 6 for an explanation of why this request would be budget neutral.)



### Performance Indicator Impact

TCNJ will invest in the following initiatives to further access and degree attainment for underrepresented and urban students, particularly those in Trenton, the state's capital:

- **Early college pathway program** that serves as a bridge between high school and college, enabling students to earn college credit while still in high school, assisting them with the transition to college, and providing support throughout their completion of a degree program.
- **Need-based aid** to promote access.
- **An intensive level of educational support** to facilitate academic success and on-time degree completion.



### **Out-Year Considerations**

Historically, TCNJ state fringe appropriation has been adequate to cover the fringe costs for its authorized state positions. (For example, FY 2021 actual fringe costs were \$22.9 million versus \$28.5 million in appropriations.) Also, it is important to note that for fiscal year 2022, the state has increased TCNJ's fringe benefits appropriation to \$38.3 million without a concurrent increase in the number of state-authorized positions. Therefore, this request should not necessitate any increase to TCNJ's fringe appropriation allocation.

Fiscal Year: 2023  
Fund Category: DSS Direct State Services  
Department: 74 Department Of State  
36 Higher Educational Services  
Organization: 2470 The College of New Jersey  
Number of Columns: 4

Actual FY 2020	F N	Actual FY 2021	F N	Revised FY 2022	F N	Budget Estimate	
						FY 2023	F N

**PROGRAM DATA**

**Institutional Support**

Enrollment total	7,654	7,528	7,522	7,522
Enrollment total (weighted) (a)	7,434	7,302	7,235	7,235
Undergraduate total	7,189	7,040	6,942	6,942
Undergraduate total (weighted) (a)	7,157	6,942	6,835	6,835
Full-time	6,989	6,866	6,760	6,760
Full-time (weighted) (a)	7,092	6,866	6,760	6,760
Part-time	200	174	182	182
Part-time (weighted) (a)	65	76	75	75
Graduate total	465	488	580	580
Graduate total (weighted) (a)	277	360	400	400
Full-time	200	199	237	237
Full-time (weighted) (a)	174	199	237	237
Part-time	265	289	343	343
Part-time (weighted) (a)	103	161	163	163
Degree programs offered	75	75	75	75
Courses offered	2,858	2,920	3,011	3,011
Degrees granted				
Bachelors	1,649	1,685	1,719	1,719
Masters	327	327	379	379
Ratio: student/faculty (b)	13/1	13/1	13/1	13/1
Extension and public service				
Enrollment	2,332	2,944	2,531	2,531
Enrollment (weighted) (a)	1,061	1,466	1,250	1,250
Summer undergraduate	1,077	1,595	1,523	1,523
Summer undergraduate (weighted) (a)	474	711	690	690
Summer graduate	141	295	554	554
Summer graduate (weighted) (a)	70	169	340	340
Part-time and extension (off-campus)	1,114	1,054	454	454
Part-time and extension (off-campus) (weighted) (a)	517	586	220	220
Program revenue	\$11,212,147	\$11,571,654	\$10,759,351	\$10,759,351
Full-Time, First-Time Freshmen (regular admission students)	1,231	1,153	1,289	
Average SAT Score - Math	642	622	639	
Average SAT Score - Reading	632	615	626	
Average SAT Score - Total	1274	1237	1265	
Outcomes data (c)				
Third-semester retention rates	93.8%	93.8%		
Six-year graduation rates	83.5%	86.4%		
Student tuition and fees				
Total cost of attendance (d)	\$36,030	\$36,030	\$36,792	
Full-time undergraduate tuition (state residents)	\$13,240	\$13,240	\$13,604	
Full-time undergraduate tuition (non-state residents)	\$25,217	\$25,217	\$25,911	
Full-time undergraduate fees	\$3,704	\$3,704	\$3,704	

**OPERATING DATA**

**Institutional Support**

Institutional expenditures (e)				
Instruction	\$66,020,000	\$64,653,000	\$62,588,000	\$62,588,000
Research	\$13,045,000	\$17,071,000	\$13,961,000	\$13,961,000
Academic support	\$17,278,000	\$17,339,000	\$27,623,000	\$27,623,000
Student services	\$21,538,000	\$21,574,000	\$22,880,000	\$22,880,000
Institutional support	\$24,626,000	\$27,305,000	\$41,282,000	\$41,282,000
Physical plant and support services	\$26,499,000	\$27,088,000	\$27,482,000	\$27,482,000

**PERSONNEL DATA**

**Position Data**

State-funded positions	859	859	859	971
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**Notes:**

The evaluation data reported for fiscal 2021 reflects the impact of the COVID-19 pandemic.

(a) Equated on a basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student. The College of New Jersey measures undergraduate time in "units," each of which represents one course; each unit equates to four credit hours.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.

(e) The audited financial report data displayed for fiscal year 2021 is preliminary.



## FY 2022 Projected Tuition Revenue (TUIT)

Institution: The College of New Jersey

*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.)					
6,435	FTE Undergraduate	X	\$ 13,602.86	(FY 2022 Tuition Rate)	= \$ 87,534,404
364	FTE Graduate	X	\$ 19,939.68	(FY 2022 Tuition Rate)	= \$ 7,258,044

B. Annual Out-of-State (excluding special sessions, e.g. summer, winter, etc.)					
400	FTE Undergraduate	X	\$ 25,910.50	(FY 2022 Tuition Rate)	= \$ 10,364,200
36	FTE Graduate	X	\$ 19,939.68	(FY 2022 Tuition Rate)	= \$ 717,828

<u>6,835</u>	Total FTE Undergraduate (should match eval data)			
<u>400</u>	Total FTE Graduate (should match eval data)	Subtotal	\$	<u>105,874,476</u>

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            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*	\$ <u>(2,550,019.00)</u>
Tuition Refunds	\$ <u>          -</u>
Other Adjustments*	\$ <u>7,928,338.00</u>
Subtotal Tuition + Adjustments	\$ <u>111,252,795</u>
Summer Tuition Revenue:	
Undergraduate	\$ <u>2,743,606.00</u>
Graduate	\$ <u>1,021,266.00</u>
Winter/Special Sessions Tuition Revenue:	
Undergraduate	\$ <u>1,714,712.00</u>
Graduate	\$ <u>29,411.00</u>
Net Tuition Revenue Anticipated for FY 2022	\$ <u>116,761,790</u>

(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 2022. Attach separate page if necessary.]

See the TCNJ Policy on "Payments and Waivers" at <http://policies.tcnj.edu>, and the TCNJ Policy on "Dependent Tuition Waiver Program for AFT, CWA, Confidential and Non-Unit Employee" at <http://policies.tcnj.edu>.

**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.]

1. The in-state graduate tuition rate is based upon the following calculation: \$830.82/cr. x 24 cr.
2. The out-of-state graduate tuition rate is based upon the following calculation: \$830.82/cr. x 24 cr.
3. The Other Adjustments amount includes offsite program tuition, provisional freshman tuition, and other cohort tuition charging flat rates. These items are included as Extension and Public Service revenue on the Evaluation Data BB-104 form.
4. Summer Tuition Revenue includes summer sessions I, II and III, Blended Learning, and Summer Independent Study.

**FY 2022 Projected Fees Schedule (FEES)**

**Institution:** The College of New Jersey

	Estimated General Services Revenue*	Estimated Auxiliary Revenue**	Estimated Other Revenue	Estimated Total Revenue
<b>REQUIRED FEES: (Required for all students)</b>				
General Services	\$ -	\$ -	N/A	\$ -
Student Activity	\$ -	\$ -	N/A	\$ -
Student Center	\$ -	\$ 2,045,912	N/A	\$ 2,045,912
Athletic	\$ -	\$ -	N/A	\$ -
Capital Construction/Facility Renovation	\$ -	\$ -	\$ 22,002,151	\$ 22,002,151
Computing Access/Computer Technology	\$ -	\$ -	N/A	\$ -
Other (specify): _____	\$ -	\$ -	\$ -	\$ -
Other (specify): _____	\$ -	\$ -	\$ -	\$ -
Other (specify): _____	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>	\$ -	\$ 2,045,912	\$ 22,002,151.00	\$ 24,048,063
<b>OTHER FEES:</b>				
Application	\$ -	\$ -	\$ 908,397	\$ 908,397
Graduation	\$ -	\$ -	\$ 201,333	\$ 201,333
Late Payment	\$ -	\$ -	\$ 1,173	\$ 1,173
Late Registration	\$ -	\$ -	\$ -	\$ -
Returned Check	\$ -	\$ -	\$ 2,088	\$ 2,088
Transcript	\$ -	\$ -	\$ -	\$ -
Orientation	\$ -	\$ -	\$ 430,280	\$ 430,280
Parking	\$ -	\$ -	\$ 581,270	\$ 581,270
Laboratory	\$ -	\$ -	\$ 127,500	\$ 127,500
Nursing	\$ -	\$ -	\$ 50,075	\$ 50,075
Student Teaching	\$ -	\$ -	\$ -	\$ -
Other (specify): <u>Summer Visiting Student</u>	\$ -	\$ -	\$ 5,825	\$ 5,825
Other (specify): <u>Live Text Learning Assessment</u>	\$ -	\$ -	\$ 64,783	\$ 64,783
Other (specify): <u>Fraternity &amp; Sorority Life</u>	\$ -	\$ -	\$ 118,751	\$ 118,751
<b>SUBTOTAL</b>	\$ -	\$ -	\$ 2,491,475	\$ 2,491,475
<b>TOTAL FEE REVENUE:</b>	\$ -	\$ 2,045,912	\$ 24,493,626	\$ 26,539,538

**NOTES**

\* Estimated General Services Revenue - Total should match FY 2022 General Services Income amount on the BB-103.

\*\* Estimated Auxiliary Revenue - Total should match FY 2022 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: The College of New Jersey**

	FY 2021 Ending June 30, 2021	FY 2022 Ending June 30, 2022	FY 2023 Ending June 30, 2023
	ACTUAL	ESTIMATED	ESTIMATED
<b>Revenues (list separately)</b>			
General Services Income			
Tuition	112,926	113,924	116,761
<i>Receipts from Tuition Increase Display (BB-102 &amp; BB-105) *</i>	-	2,837	-
Net Tuition Revenue Anticipated <i>[FY 2022 should match TUIT data]</i>	112,926	116,761	116,761
Required Fees <i>[FY 2022 should match FEES data]</i>	-	-	-
Other Fees <i>[FY 2022 should match FEES data]</i>	-	-	-
<b>Total Fees Revenue</b>	-	-	-
Reconciling Items (+/-):			
Grant & sponsored program indirect	841	767	767
Other revenue	1,357	1,495	1,495
College services	704	723	723
On campus programs	560	337	337
<b>General Services Income Display (BB-102 &amp; BB-105) *</b>	116,388	120,083	120,083
Auxiliary Income			
Residence Life	9,508	42,712	42,712
Bookstore	-	-	-
Student-Related Fees <i>[FY 2022 should match FEES data]</i>	919	2,046	-
Other			
Student Center and Conference	807	1,208	1,208
Parking	99	624	624
<b>Total Auxiliary Income Display (BB-102 &amp; BB-105) *</b>	11,333	46,590	44,544
Special Funds Revenue			
Continuing Education and Extension Programs	-	-	-
State Grants	-	-	-
Federal Grants	10,663	7,010	1,294
Other Grants	2,678	1,894	351
Other Income	-	-	-
Capital Facilities Fee	19,197	22,092	22,092
<b>Total Special Funds Revenue Display (BB-102 &amp; BB-105) *</b>	32,538	30,996	23,737
Other Operating Revenue (specify below)			
<b>Total Other Operating Revenue</b>	-	-	-
<b>SubTotal Operating Revenue</b>	160,259	197,669	188,364
Non-Operating Revenue (specify below)			
State of NJ Appropriation	28,708	30,062	30,062
State of NJ Fringe	28,484	38,326	38,326
<b>Total Non-Operating Revenue</b>	57,192	68,388	68,388
<b>TOTAL REVENUE</b>	<b>217,451</b>	<b>266,057</b>	<b>256,752</b>

**NOTES**

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

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.

State of New Jersey  
 Department of the Treasury  
 Office of Management and Budget  
**FY 2023 Budget Request (BB-102)**

**Date:** \_\_\_\_\_

**Institution:** The College of New Jersey

**Citation:** \_\_\_\_\_

**Approved By:** \_\_\_\_\_  
 Director

To the State Treasurer:

Appropriations as follows are requested for the above institution for fiscal year 2022. Attached are data covering the present and preceding fiscal years. The statements given are true and correct to the best of my knowledge and belief. I certify that the request submitted is in accordance with instructions issued for the FY 2022 Budget Request.

**Institution Officer:** \_\_\_\_\_

POSITION DATA		
Positions Budgeted <i>(Information should match SALCALC data)</i>	FY 2022 Budgeted	FY 2023 Institution Request
State-funded FTE	859	971
Non-State funded FTE	390	278
<b>Total FTE Positions at Institution</b>	<b>1,249</b>	<b>1,249</b>

EXPENDED FY 2021				
Original and Supplemental	Reapprop. and Receipts	Transfers & Emergency	Total Available	Expended
211,025	6,426	-	217,451	217,451
-	-	-	-	-
(86,312)	(30,076)	-	(116,388)	(116,388)
(44,856)	33,523	-	(11,333)	(11,333)
(22,665)	(9,873)	-	(32,538)	(32,538)
(28,484)	-	-	(28,484)	(28,484)
<b>(182,317)</b>	<b>(6,426)</b>	<b>-</b>	<b>(188,743)</b>	<b>(188,743)</b>
<b>28,708</b>	<b>-</b>	<b>-</b>	<b>28,708</b>	<b>28,708</b>
209,888	6,426	-	216,314	216,314
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
1,137	-	-	1,137	1,137
<b>(182,317)</b>	<b>(6,426)</b>	<b>-</b>	<b>(188,743)</b>	<b>(188,743)</b>
<b>28,708</b>	<b>-</b>	<b>-</b>	<b>28,708</b>	<b>28,708</b>

RECAPITULATION		
By Institution By Fund Category	FY 2022	FY 2023
	Adjusted Approp.	Agency Request
<b>Total Grants-In-Aid for Institutional Support</b>	<b>266,057</b>	<b>256,752</b>
Less Income Deductions:		
Receipts from Tuition Increases	(2,837)	-
General Services Income	(117,246)	(120,083)
Auxiliary Funds Income	(46,590)	(44,544)
Special Funds Income	(30,996)	(23,737)
Employee Fringe Benefits	(38,326)	(38,326)
<b>Total Income Deductions</b>	<b>(235,995)</b>	<b>(226,690)</b>
<b>Total State Appropriation</b>	<b>30,062</b>	<b>30,062</b>
Special Purpose:		
General Institutional Operations	266,057	256,752
<i>Add Additional Special Purpose Item Here</i>	-	-
<i>Add Additional Special Purpose Item Here</i>	-	-
<i>Add Additional Special Purpose Item Here</i>	-	-
<b>Less Total Income Deductions:</b>	<b>(235,995)</b>	<b>(226,690)</b>
<b>Grand Total State Appropriation</b>	<b>30,062</b>	<b>30,062</b>

**NOTES**

Please do not edit cells in orange or grey. Cells in orange are repopulated from information inputted on other forms and cells in grey contain calculations. If any Expended values are highlighted red, that is because the Total Available does not equal the BB-103.