



FY 2024

OPERATING AND CAPITAL BUDGET

July 19, 2023



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STOCKTON UNIVERSITY

FY 2024 Operating and Capital Budget

July 19, 2023

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**MESSAGE FROM THE VICE PRESIDENT FOR ADMINISTRATION & FINANCE
AND CHIEF FINANCIAL OFFICER**



I want to start by thanking the Stockton community for its valuable input and commitment to this year’s budget development process. The FY 2024 Operating and Capital Budget presented herein is a fiscally responsible plan that provides the necessary resources to achieve the University’s current goals and plans for the future. The budget reflects Stockton’s vision, mission, and most importantly, our guiding principle of *Students First*. This budget is aligned with the goals of both the Strategic and Master Plans.

During the University’s 2022 Middles States Accreditation team visit, Stockton received a recommendation to provide further evidence that financial planning and budget processes are aligned with the mission, goals, and objectives. In response to this recommendation, we now show alignment of every Banner Organization code to the six key areas of focus addressed in the University’s Strategic Plan. These include: inclusive student success, diversity and inclusion, teaching and learning, strategic enrollment management, financial sustainability, and campus community, communication, and shared governance.

In addition to demonstrating alignment with the Strategic Plan, the FY 2024 Budget reflects several key fiscal challenges that were addressed during its development, including:

- Pressure to maintain or increase enrollment despite regional demographics,
- Commitment to provide an affordable and accessible education,
- Demand for additional institutional scholarships,
- Uncertainty related to the economic climate, and
- Salary and wage increases negotiated by the State.

Despite these budgetary challenges, the University remains committed to balancing the fiscal needs of academic programs, capital and facilities, technology infrastructure, human capital, debt and expenses, student programs and services, and operations with available resources, all while offering affordable tuition and fees, and maintaining a balanced budget.

Again, I thank the community for its input, contributions, and at times, sacrifices that went into the development of Stockton’s FY 2024 Operating and Capital Budget. I look forward to an exciting and productive year ahead.

A handwritten signature in black ink, appearing to read 'Jennifer Potter'.

Jennifer Potter, CPA, MBA
Vice President for Administration & Finance and Chief Financial Officer

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Deputy General Counsel



Marissa Levy
Dean of the School of Social
& Behavioral Sciences and
Interim Provost

FY 2024 Program Review Linked to Cabinet Priorities

Request #	Division	Department/School	Campus (G or AC)	Description with Justification	Cabinet Priority	Hourly/Part-Time	Full-Time Salary	Non-Salary	Total Request
1	Academic Affairs	Office of the Provost	G	HelioCampus Assessment Software	3.1	\$ -	\$ -	\$ 83,593.00	\$ 83,593.00
2	Academic Affairs	Office of the Provost	G	CTLD Quality Matters Compliance Reviewers	3.1, 3.2			16,250.00	16,250.00
3	Academic Affairs	SOBL	AC	Council on Social Work Education - Accreditation Cycle for the MSW Program	2.1, 3.1, 3.2, 3.3			6,000.00	6,000.00
4	Academic Affairs	NAMS	G	NAMS Teaching Assistant	1.3, 4.2, 4.3, 4.4	19,000.00			19,000.00
5	Academic Affairs	EDUC	G	New Program: BA in Education and Human Development. Three (3) new Faculty NTTTP lines: 1) 1 - 13O (AFT, Range 24/Step 2) = \$69,984.76 2) 1 - NTTTP (AFT, Range 20/Step 4) = \$63,059.61 3) 1 - NTTTP (AFT, Range 20/Step 4) = \$63,059.61	2.2, 3.2, 4.1, 4.4		196,103.98		196,103.98
6	Academic Affairs	GENS & Graduate Education	G	New FT Position. Teaching Specialist, Writing and First-Year Studies (AFT, Range 18/Step 4)	2.1, 2.2, 2.3, 3.2		57,192.50		57,192.50
7	Academic Affairs	GENS & Graduate Education	G	New FT Position. Teaching Specialist, Mathematics and First-Year Studies (AFT, Range 18/Step 4)	2.1, 2.2, 2.3, 3.2		57,192.50		57,192.50
8	Academic Affairs	NAMS	G	Increase in non-salary budget for consumable items needed for labs	3.2			10,000.00	10,000.00
9	Academic Affairs	Academic Advising/ Testing Budget	G	Accuplacer testing units and proctors to help streamline testing operations, and to provide additional evening and weekend testing options for incoming students	4.4			40,000.00	40,000.00
10	Academic Affairs	ORSP	G	Cayuse Software for Sponsored Programs, IRB, IACUC, and Pre- and Post-Award Management	5.1, 6.1, 6.2			109,142.50	109,142.50
11	Enrollment Management	Undergraduate Admissions	G and AC	Increase in non-salary budget for professional contracts utilized by Undergraduate Admissions to support recruiting new students: CommonApp, Hobson's Naviance, Niche - Direct Admissions, Slate CRM, and Scoir	4.1, 4.3, 4.4			80,000.00	80,000.00
12	Facilities & Operations	Housing Maintenance	AC	Non-salary budget increase for AC Residential (Phase 2) to support additional costs for contracted services, building and grounds supplies, equipment maintenance, and equipment rental/lease	5.1			275,000.00	275,000.00
13	Facilities & Operations	Housing Security	AC	Non-salary budget increase for AC Housing Security (Phase 2) to support the costs for contracted services with Allied Security.	5.1			449,904.00	449,904.00
14	Facilities & Operations	Transportation	G and AC	Non-salary budget increase for AC shuttle contract	1.1, 3.2, 5.1			300,000.00	300,000.00
15	ITS	ITS Campus	G	Cisco DUO Security Enterprise Agreement (EA)	5.1			36,400.00	36,400.00
16	HRG	Human Resources	G	AccuSource, Inc., which provides criminal and employment background checks for all new hires and educational verification background checks for all faculty hires	2.2			5,000.00	5,000.00
17	HRG	OEOIC	G	ATIXA Membership (Super) - Title IX training & best practices	1.1, 1.3, 4.2, 6.4			5,000.00	5,000.00
18	HRG	OEOIC	G	Training of OEOIC personnel on the new federal Title IX regulations	1.1, 1.3, 4.2, 6.4			10,000.00	10,000.00
19	Office of the President	Board of Trustees	G	Non-salary budget increase to support BOT receptions, BOT travel reimbursements, AGB conference, etc.	6.1			15,000.00	15,000.00
20	Student Affairs	Residential Life	AC	Residential Life non-salary budget increase to support resident assistant rent remission, resident assistant meal plans, copier charges, and supplies for the Atlantic City Phase II residential building	2.1			100,000.00	100,000.00
21	Student Affairs	Residential Life	AC	Increase to Residential Life Hourly Salary Budget. The Residential Life salary budget provides funding for graduate coordinators, residential assistants, summer conference workers, and student desk workers. This increase will help to support the next phase in Atlantic City. This budget increase would be a permanent addition to the existing budget.	2.1	110,500.00			110,500.00
22				Fringe Benefits (Hourly/Part-Time @ 7.65% and Full-Time @ 68.45%)	5.1	9,906.75	212,529.71		222,436.46
				Totals		139,406.75	523,018.69	1,541,289.50	2,203,714.94

**FY 2024
Operating Budget**

STOCKTON UNIVERSITY
Operating Budget Summary
FY 2024

	FY 2024	FY 2023
Revenue		
University	\$ 218,917,897.88	\$ 216,836,777.43
Auxiliaries	45,021,743.17	38,915,281.54
Agencies	2,927,627.87	2,926,258.84
Investment	4,000,000.00	-
	-----	-----
Total Revenue	<u>\$ 270,867,268.92</u>	<u>\$ 258,678,317.81</u>
 Expenses		
University	\$ 227,880,005.98	\$ 220,192,925.41
Auxiliaries	39,424,994.18	34,973,083.48
Agencies	3,562,268.76	3,512,308.92
	-----	-----
Total Expenses	<u>\$ 270,867,268.92</u>	<u>\$ 258,678,317.81</u>
 Fund Balance	 <u>\$ 0.00</u>	 <u>\$ 0.00</u>

STOCKTON UNIVERSITY
Operating Budget Summary Details
FY 2024

REVENUE	Original Budget
Revenue	
State Appropriation	\$ 42,179,000.00
Central Appropriation	34,788,000.00
Undergraduate Tuition	99,917,369.90
Graduate Tuition	9,537,851.75
Doctoral Tuition	2,848,968.71
Educational & General Fees	13,110,938.73
Facilities Fees	1,932,759.36
Transportation & Safety Fees	2,253,009.43
Other Fees/Income	3,850,000.00
Summer Gross Revenue	8,500,000.00
Campus Services	12,210,960.07
Housing	32,810,783.10
Student Activity	1,112,947.59
Health Activity	1,814,680.28
Investment Earnings	4,000,000.00
Total Revenue	\$ 270,867,268.92

EXPENSES	Original Budget
Expenses	
President's Office	\$ 3,647,089.48
Academic Affairs	79,942,965.83
Administration & Finance	4,531,853.91
Enrollment Management	5,964,049.34
Facilities and Operations	21,489,960.04
Information Technology Services	9,927,297.91
Institutional General	10,909,840.19
Personnel, Labor & Government Relations	2,800,365.32
Student Affairs	6,601,485.53
Athletics and Recreation	3,550,966.30
Student Aid	23,137,000.00
Student Life	13,826,524.85
University Advancement	5,290,925.42
Fringe Benefits	36,259,681.86
Campus Services	12,210,000.00
Housing	27,214,994.18
Student Activity	1,314,060.00
Health Activity	2,248,208.76
Total Expenses	\$ 270,867,268.92

Fund Balance	\$ -
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**FY 2024
Operating Budget
Expense Summaries**

FY 2024 Operating Expenses Combined

Galloway and Atlantic City

Organization Title	Full-Time Salaries Faculty	Full-Time Salaries Staff	Adjuncts	Staff Teaching	Overload	Chair Compensation	Summer Session	TES	Faculty/Staff Supplemental & Overtime	Students	Residential Assistants & Grad. Coordinators	Total Salary	Fringe Benefits	Total Non-Salary	Total Budget
President's Office	\$ -	\$ 2,610,799.48	\$ -	890,119.00	\$ -	\$ -	\$ -	\$ 21,510.00	\$ 9,380.00	\$ 27,500.00		\$ 2,669,189.48		\$ 977,900.00	\$ 3,647,089.48
Academic Affairs	40,502,362.56	19,611,278.15	6,099,385.82	-	1,469,442.00	1,386,566.00	2,651,025.00	662,260.00	373,843.25	569,771.81		74,216,053.59		5,728,912.24	79,942,965.83
Administration and Finance	-	4,238,913.91	-	-	-	-	-	30,836.00	2,500.00	18,240.00		4,290,489.91		241,364.00	4,531,853.91
Enrollment Management	-	4,150,672.99	-	-	-	-	-	139,800.00	-	347,404.84		4,637,877.83		1,326,171.51	5,964,049.34
Facilities and Operations	-	14,136,314.31	-	-	-	-	-	565,788.00	980,000.00	199,060.00		15,881,162.31		5,608,797.73	21,489,960.04
Information Tech. Services	-	5,890,414.35	-	-	-	-	-	134,363.84	8,100.00	226,229.00		6,259,107.19		3,668,190.72	9,927,297.91
Institutional General	-	(6,466,250.00)	-	-	-	-	-	-	-	-		(6,466,250.00)		17,376,090.19	10,909,840.19
Personnel, Labor & Govt. Relations	-	2,461,918.48	-	-	-	-	-	32,725.82	-	11,988.02		2,506,632.32		293,733.00	2,800,365.32
Student Affairs	-	4,616,480.63	-	-	-	-	-	56,075.00	116,000.00	244,619.90		5,033,155.53		1,968,330.00	6,601,485.53
Athletics and Recreation	-	2,311,067.56	-	-	-	-	-	283,056.00	10,000.00	167,423.74		2,771,549.30		779,417.00	3,550,966.30
Student Aid	-	-	-	-	-	-	-	-	-	-		-		23,137,000.00	23,137,000.00
Student Life	-	3,485,909.84	-	-	-	-	-	28,750.00	150,950.00	438,970.00		4,104,579.84		9,721,945.01	13,826,524.85
University Advancement	-	3,946,102.79	-	-	-	-	-	65,157.63	-	21,000.00		4,032,260.42		1,258,665.00	5,290,925.42
Fringe Benefits	-	-	-	-	-	-	-	-	-	-		-	36,259,681.86	-	36,259,681.86
Campus Services	-	-	-	-	-	-	-	-	-	-		-	-	12,210,000.00	12,210,000.00
Housing	-	4,298,668.69	-	-	-	-	-	38,456.00	680,000.00	201,250.00	303,575.00	5,621,949.69	2,145,000.00	19,548,044.49	27,214,994.18
Student Activity	-	199,830.00	-	-	-	-	-	-	-	-		199,830.00	75,000.00	1,039,230.00	1,314,060.00
Health Activity	-	940,269.02	-	-	-	-	-	16,280.00	10,187.19	33,371.81		1,000,108.02	380,000.00	868,100.74	2,248,208.76
Totals	\$ 40,502,362.56	\$ 66,432,370.20	\$ 6,099,385.82	\$ 890,119.00	\$ 1,469,442.00	\$ 1,386,566.00	\$ 2,651,025.00	\$ 2,075,058.29	\$ 2,340,960.44	\$ 2,506,831.12	\$ 303,575.00	\$ 126,657,695.43	\$ 38,859,681.86	\$ 105,349,891.63	\$ 270,867,268.92

FY 2024 Operating Expenses Combined by Campus

Organization Title	Galloway	Atlantic City	Combined Total
President's Office	3,647,089.48	-	3,647,089.48
Academic Affairs	77,935,490.43	2,007,475.40	79,942,965.83
Administration and Finance	4,490,114.05	41,739.86	4,531,853.91
Enrollment Management	5,964,049.34	-	5,964,049.34
Facilities and Operations	16,917,417.59	4,572,542.45	21,489,960.04
Information Tech. Services	9,674,394.83	252,903.08	9,927,297.91
Institutional General	6,241,128.85	4,668,711.34	10,909,840.19
Personnel, Labor & Govt. Relations	2,800,365.32	-	2,800,365.32
Student Affairs	6,448,232.47	153,253.06	6,601,485.53
Athletics and Recreation	3,550,966.30	-	3,550,966.30
Student Aid	22,337,000.00	800,000.00	23,137,000.00
Student Life	13,686,298.67	140,226.18	13,826,524.85
University Advancement	5,290,925.42	-	5,290,925.42
Fringe Benefits	33,659,681.86	2,600,000.00	36,259,681.86
Campus Services	11,890,000.00	320,000.00	12,210,000.00
Housing	17,412,469.74	9,802,524.44	27,214,994.18
Student Activity	1,314,060.00	-	1,314,060.00
Health Activity	2,248,208.76	-	2,248,208.76
Totals	\$ 245,507,893.11	\$ 25,359,375.81	\$ 270,867,268.92

FY 2024 Galloway Expenses

Organization Title	Full-Time Salaries Faculty	Full-Time Salaries Staff	Adjuncts	Staff Teaching	Overload	Chair Compensation	Summer Session	TES	Faculty/Staff Supplemental & Overtime	Students	Residential Assistants & Grad. Coordinators	Total Salary	Fringe Benefits	Total Non-Salary	Total Budget
President's Office	\$ -	\$ 2,610,799.48	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,510.00	\$ 9,380.00	\$ 27,500.00		\$ 2,669,189.48	\$ -	\$ 977,900.00	\$ 3,647,089.48
Academic Affairs	40,502,362.56	18,470,708.00	5,742,065.82	822,979.00	1,379,462.00	1,251,191.00	2,486,540.00	662,260.00	369,087.00	555,371.81		72,242,027.19		5,693,463.24	77,935,490.43
Administration and Finance		4,200,674.05						28,836.00	2,000.00	18,240.00		4,249,750.05		240,364.00	4,490,114.05
Enrollment Management		4,150,674.99						139,800.00		347,404.84		4,637,877.83		1,326,171.51	5,964,049.34
Facilities and Operations		11,718,620.79						565,788.00	780,000.00	41,580.00		13,105,988.79		3,811,428.80	16,917,417.59
Information Tech. Services		5,732,511.42						119,363.84	8,100.00	201,229.00		6,061,204.26		3,613,190.57	9,674,394.83
Institutional General		(6,466,250.00)										(6,466,250.00)		12,707,378.85	6,241,128.85
Personnel, Labor & Govt. Relations		2,461,918.48						32,725.82		11,988.02		2,506,632.32		293,733.00	2,800,365.32
Student Affairs		4,616,460.63						56,075.00	116,000.00	191,366.84		4,979,902.47		1,468,330.00	6,448,232.47
Athletics and Recreation		2,311,067.56						283,056.00	10,000.00	167,425.74		2,771,549.30		779,417.00	3,550,966.30
Student Aid												-		22,337,000.00	22,337,000.00
Student Life		3,347,683.66						28,750.00	148,950.00	438,970.00		3,964,353.66		9,721,945.01	13,686,298.67
University Advancement		3,946,102.79						65,157.63		21,000.00		4,032,260.42		1,258,665.00	5,290,925.42
Fringe Benefits												-	33,659,681.86		33,659,681.86
Campus Services														11,890,000.00	11,890,000.00
Housing		3,827,119.32						34,456.00	600,000.00	76,000.00	156,325.00	4,693,900.32	1,845,000.00	10,873,569.42	17,412,469.74
Student Activity		199,830.00										199,830.00	75,000.00	1,039,230.00	1,314,060.00
Health Activity		940,269.02						16,280.00	10,187.19	33,371.81		1,000,108.02	380,000.00	868,100.74	2,248,208.76
Totals	\$ 40,502,362.56	\$ 62,068,188.19	\$ 5,742,065.82	\$ 822,979.00	\$ 1,379,462.00	\$ 1,251,191.00	\$ 2,486,540.00	\$ 2,054,058.29	\$ 2,053,704.19	\$ 2,131,448.06	\$ 156,325.00	\$ 120,648,324.11	\$ 35,959,681.86	\$ 88,899,887.14	\$ 245,507,893.11

Note: Salary expenses for faculty members that are providing services in the Atlantic City Campus are included in the Galloway costs.

FY 2024 Atlantic City Expenses

Organization Title	Full-Time Salaries Staff	Adjuncts	Staff Teaching	Overload	Chair Compensation	Summer Session	TES	Faculty/Staff Supplemental & Overtime	Students	Residential Assistants & Grad. Coordinators	Total Salary	Fringe Benefits	Total Non-Salary	Total Budget
President's Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Academic Affairs	1,140,570.15	357,320.00	67,140.00	89,980.00	135,375.00	164,485.00	-	4,756.25	14,400.00		1,974,026.40	-	33,449.00	2,007,475.40
Administration and Finance	38,239.86						2,000.00	500.00			40,739.86		1,000.00	41,739.86
Enrollment Management														
Facilities and Operations	2,417,693.52							200,000.00	157,480.00		2,775,173.52		1,797,368.93	4,572,542.45
Information Tech. Services	157,902.93						15,000.00		25,000.00		197,902.93		55,000.15	252,903.08
Institutional General													4,668,711.34	4,668,711.34
Personnel, Labor & Govt. Relations														
Student Affairs									53,253.06		53,253.06		100,000.00	153,253.06
Athletics and Recreation														
Student Aid													800,000.00	800,000.00
Student Life	138,226.18							2,000.00			140,226.18			140,226.18
University Advancement														
Fringe Benefits												2,600,000.00		2,600,000.00
Campus Services													320,000.00	320,000.00
Housing	471,549.37						4,000.00	80,000.00	125,250.00	147,250.00	828,049.37	300,000.00	8,674,475.07	9,802,524.44
Student Activity														
Health Activity														
Totals	\$ 4,364,182.01	\$ 357,320.00	\$ 67,140.00	\$ 89,980.00	\$ 135,375.00	\$ 164,485.00	\$ 21,000.00	\$ 287,256.25	\$ 375,383.06	\$ 147,250.00	\$ 6,009,371.32	\$ 2,900,000.00	\$ 16,450,004.49	\$ 25,359,375.81

Note: Salary expenses for faculty members that are providing services in the Atlantic City Campus are included in the Galloway costs.

FY 2024
University Operating Budget

STOCKTON UNIVERSITY
University Operating Budget Summary
FY 2024

Revenue

State Appropriation	\$ 42,179,000.00
State Appropriation - Fringe Benefits	34,788,000.00
Undergraduate Tuition	99,917,369.90
Graduate Tuition	9,537,851.75
Doctoral Tuition	2,848,968.71
Educational & General Fees	13,110,938.73
Facilities Fees	1,932,759.36
Transportation & Safety Fees	2,253,009.43
Other Fees/Income	3,850,000.00
Summer Gross Revenue	8,500,000.00
Total Revenue	<u>\$ 218,917,897.88</u>

Expenses

President's Office	\$ 3,647,089.48
Academic Affairs	79,942,965.83
Administration and Finance	4,531,853.91
Enrollment Management	5,964,049.34
Facilities and Operations	21,489,960.04
Information Technology Services	9,927,297.91
Institutional General	10,909,840.19
Personnel, Labor & Government Relations	2,800,365.32
Student Affairs	6,601,485.53
Athletics and Recreation	3,550,966.30
Student Aid	23,137,000.00
Student Life	13,826,524.85
University Advancement	5,290,925.42
Fringe Benefits	36,259,681.86
Total Expenses	<u>\$ 227,880,005.98</u>

STOCKTON UNIVERSITY
University Operating Budget Revenue Summary
FY 2024

		FY 2024
State Appropriation	\$	42,179,000.00
State Appropriation - Fringe Benefits ¹		34,788,000.00
Undergraduate Tuition		99,917,369.90
Graduate Tuition ²		9,537,851.75
Doctoral Tuition		2,848,968.71
Educational & General Fees		13,110,938.73
Facilities Fees		1,932,759.36
Transportation & Safety Fees		2,253,009.43
Other Fees/Income		3,850,000.00
Summer Gross Revenue		8,500,000.00
Total Revenue	\$	<u>218,917,897.88</u>

1 State Appropriation Fringe Benefits is the estimated budget amount that the State reimburses the University for fringe benefits.

2 Includes Post-Baccalaureate, Master's, and Post-Master's tuition.

FY 2024
University Operating Budget Details

**FY 2024 University Operating Budget
President's Office**

FY 2024	President's Office								
110005	Galloway								
		Total	\$ 3,647,089.48						
				Faculty/Staff					Link to
		Full-Time Salaries		Supplemental &		Total	Total	Total Budget	Strategic
Organization	Organization Title	Staff	TES	Overtime	Students	Salary	Non-Salary	Total Budget	Priorities
110001	Office of the President	\$ 1,541,313.78	\$ 21,510.00	\$ 2,000.00	\$ 22,800.00	\$ 1,587,623.78	\$ 74,750.00	\$ 1,662,373.78	5.1
110005	President Reserves					-	10,000.00	10,000.00	5.1
110006	Presidential Initiatives					-	350,000.00	350,000.00	1.2, 2.3, 3.2, 6.3
110007	University Priorities					-	10,000.00	10,000.00	1.3, 5.1, 6.4
110008	Presidential Marketing/Sponsorships					-	47,500.00	47,500.00	2.1, 2.3, 5.3
110009	Board Mandated Contract Obligations					-	60,000.00	60,000.00	5.1, 6.1
110010	Board of Trustees					-	30,000.00	30,000.00	5.1, 5.2, 6.1
110011	Office of Inst Planning & Research	348,862.70			4,700.00	353,562.70	37,650.00	391,212.70	2.1, 4.2, 4.4, 5.1
110012	Staff Development					-	10,000.00	10,000.00	5.1
110013	2020 Initiatives Compass Fund					-	300,000.00	300,000.00	1.3, 2.1, 3.2, 4.4
110014	Office of General Counsel	540,623.00				540,623.00	18,000.00	558,623.00	5.1, 6.2, 6.4
110018	Diversity and Inclusion	180,000.00		7,380.00		187,380.00	15,000.00	202,380.00	1.2, 2.1, 2.2, 2.3
111005	Presidential/BOT Advisory Admin.					-	15,000.00	15,000.00	5.1, 5.3, 6.1
	Total	\$ 2,610,799.48	\$ 21,510.00	\$ 9,380.00	\$ 27,500.00	\$ 2,669,189.48	\$ 977,900.00	\$ 3,647,089.48	

**FY 2024 University Operating Budget
Academic Affairs**

FY 2024	Academic Affairs	
110005	Galloway	\$ 77,935,490.43
150005	Atlantic City	\$ 2,007,475.40
	Total Academic Affairs	\$ 79,942,965.83

**Academic Affairs
Galloway
Fund 110005**

FY 2024 Totals for Academic Affairs														
110005	Galloway													
	Total \$ 77,935,490.43													
School/Office	Full-Time Salaries Faculty	Full-Time Salaries Staff	Adjuncts	Staff Teaching	Overload	Chair Compensation	Summer Session	TES	Faculty/Staff Supplemental	Overtime	Students	Total Salary	Total Non-Salary	Total Budget
Office of Academic Affairs	\$ -	\$ 1,555,016.39	\$ 437,333.62	\$ 75,979.00	\$ 94,028.00	\$ 55,000.00	\$ 198,000.00	\$ 29,800.00	\$ 136,660.00	\$ -	\$ 22,000.00	\$ 2,603,817.01	\$ 702,937.00	\$ 3,306,754.01
Academic Support Units	-	5,491,772.67	-	-	-	36,100.00	14,440.00	120,160.00	21,660.00	-	193,379.00	5,877,511.67	2,351,534.38	8,229,046.05
School of Health Sciences	5,791,353.69	1,772,959.83	916,834.00	77,220.00	154,680.00	179,045.00	48,735.00	55,300.00	-	-	23,000.00	9,019,127.52	260,013.00	9,279,140.52
School of Education	2,939,766.10	1,629,396.25	781,414.20	84,240.00	138,985.00	90,250.00	22,245.00	115,000.00	43,250.00	-	21,250.00	5,865,796.55	333,407.00	6,199,203.55
School of Business	6,470,166.09	505,960.38	473,430.00	71,800.00	215,297.00	126,350.00	18,050.00	26,000.00	-	-	-	7,907,053.47	160,671.00	8,067,724.47
School of NAMS	8,586,278.71	2,416,757.80	575,014.00	50,220.00	307,672.00	176,131.00	45,125.00	81,880.00	950.00	8,500.00	46,550.00	12,295,078.51	639,577.00	12,934,655.51
School of SOBL	7,321,519.41	1,686,307.90	738,840.00	84,240.00	324,500.00	205,195.00	85,695.00	63,180.00	29,780.00	-	59,120.25	10,598,377.56	380,079.86	10,978,457.42
School of ARHU	6,690,370.02	1,930,235.92	596,700.00	126,560.00	108,300.00	231,040.00	10,540.00	117,444.00	1,500.00	-	83,990.00	9,896,679.94	569,822.00	10,466,501.94
School of General Studies	2,702,908.54	1,482,300.86	1,222,500.00	252,720.00	36,000.00	152,080.00	2,043,710.00	53,496.00	126,787.00	-	106,082.56	8,178,584.96	295,422.00	8,474,006.96
Total	\$ 40,502,362.56	\$ 18,470,708.00	\$ 5,742,065.82	\$ 822,979.00	\$ 1,379,462.00	\$ 1,251,191.00	\$ 2,486,540.00	\$ 662,260.00	\$ 360,587.00	\$ 8,500.00	\$ 555,371.81	\$ 72,242,027.19	\$ 5,693,463.24	\$ 77,935,490.43

FY 2024 Office of Academic Affairs															
110005	Galloway														
		Total	\$ 3,306,754.01												
Organization	Organization Title	Full-Time Salaries Staff	Adjuncts	Staff Teaching	Overload	Chair Compensation	Summer Session	TES	Faculty/Staff Supplemental	Students	Total Salary	Total Non-Salary	Total Budget	Link to Strategic Priorities	
210005	Office of Academic Affairs	\$ 1,464,836.39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ 22,000.00	\$1,496,836.39	\$ 57,145.00	\$1,553,981.39	1.3, 3.2	
210045	SBDC Grant Match										-	33,333.00	33,333.00	3.4	
210095	Academic Searches										-	69,536.00	69,536.00	2.1, 2.2, 6.4	
210100	Academic Affairs Reserves		437,333.62	75,979.00	94,028.00	55,000.00	120,000.00		21,660.00		804,000.62	135,580.00	939,580.62	1.3, 2.2, 3.1, 3.3	
210115	Faculty Assembly										-	2,000.00	2,000.00	6.1, 6.2, 6.3, 6.4	
210120	Summer Incentive										-	64,800.00	64,800.00	1.3	
210140	New Faculty Startup										-	23,000.00	23,000.00	6.4	
210190	Program Review and Assessment	90,180.00						19,800.00			109,980.00	208,593.00	318,573.00	3.1	
210205	Provost Development										-	10,000.00	10,000.00	3.4	
210220	Distinguished Professors										-	20,000.00	20,000.00	3.4	
210245	Institutional Priorities										-	41,250.00	41,250.00	1.3, 2.2, 3.1, 3.3	
210255	Washington Center Internship Program										-	30,000.00	30,000.00	1.2, 1.3, 1.4, 3.2	
210302	Go Global										-	4,700.00	22,700.00	1.3, 3.4	
210320	Dual Credit - AA							18,000.00			18,000.00	-	115,000.00	115,000.00	4.1, 4.2, 4.4
210325	Summer Institute for Peer Eval of Teaching										24,925.00	-	24,925.00	2.3, 3.1, 3.2, 3.3	
210345	Summer Institutes										35,075.00	-	38,075.00	2.3, 3.1, 3.2, 3.3	
	Total	\$ 1,555,016.39	\$ 437,333.62	\$ 75,979.00	\$ 94,028.00	\$ 55,000.00	\$198,000.00	\$ 29,800.00	\$ 136,660.00	\$ 22,000.00	\$2,603,817.01	\$ 702,937.00	\$3,306,754.01		

FY 2024	Academic Support Units										
110005	Galloway										
		Total	\$ 8,229,046.05								
Organization	Organization Title	Full-Time Salaries Staff	Chair Compensation	Summer Session	TES	Faculty/Staff Supplemental	Students	Total Salary	Total Non-Salary	Total Budget	Link to Strategic Priorities
210010	Office of Research & Sponsored Programs	\$ 362,381.07	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 372,381.07	\$ 159,142.50	\$ 531,523.57	3.2, 3.4
210012	Bonner Internal							-	8,376.33	8,376.33	1.3, 1.4, 3.3
210013	AmeriCorps Member							-	19,000.00	19,000.00	1.3, 2.3, 4.2
210015	Academic Advising	710,773.10			15,000.00		41,000.00	766,773.10	40,000.00	806,773.10	1.3, 3.2, 4.2, 4.3
210016	R&PD SCOSA							-	10,000.00	10,000.00	3.4
210017	Sabbatical Subvention							-	10,000.00	10,000.00	3.4
210018	Academic Advising Testing						25,000.00	25,000.00	65,000.00	90,000.00	1.3, 4.1, 4.2, 4.4
210019	STF/REU/GSTF							-	62,500.00	62,500.00	1.4, 4.2, 4.3
210020	Library	1,946,267.33			28,000.00		18,250.00	1,992,517.33	62,000.00	2,054,517.33	1.3, 1.4, 4.2, 4.3
210021	Library R&PD							-	14,200.00	14,200.00	1.3, 1.4, 3.2, 3.3
210035	Faculty Development/Research							-	270,000.00	270,000.00	3.4
210040	Office of Global Engagement	179,348.84			12,000.00		2,000.00	193,348.84	19,900.00	213,248.84	1.3, 3.2, 3.3, 4.2
210070	Library Collection							-	1,201,427.00	1,201,427.00	2.3, 3.4, 4.1, 4.3
210108	MLK Events							-	19,100.00	19,100.00	2.3, 3.3, 4.2, 6.3
210128	Center for Teaching and Learning	480,236.06			34,680.00	14,440.00	5,000.00	534,356.06	80,058.00	614,414.06	1.3, 3.2, 3.3, 3.4
210130	Honors Program	74,415.62	36,100.00	14,440.00			1,000.00	125,955.62	15,650.00	141,605.62	1.1, 1.2, 1.3, 1.4
210195	CDC							-	23,700.00	23,700.00	3.4
210300	Study Tours							-	40,000.00	40,000.00	1.3, 3.2
210301	Study Abroad							-	81,000.00	81,000.00	1.3
210304	Study Abroad Operational							-	7,650.00	7,650.00	3.1, 3.2
210355	Ctr Comm Engagement & Svc Learning	471,246.94			8,000.00	7,220.00	63,409.00	549,875.94	28,431.55	578,307.49	2.3, 3.3, 3.4, 6.3
270035	Office of Continuing & Adult Education	247,179.73			12,480.00		-	259,659.73	8,700.00	268,359.73	1.2, 3.2, 4.1, 4.3
270040	Distinguished Research Fellowships							-	12,960.00	12,960.00	1.3, 3.4, 4.2, 4.3
350005	Student Records Administration	1,019,923.98			5,000.00		32,720.00	1,057,643.98	92,739.00	1,150,382.98	4.1, 4.2, 4.3, 4.4
	Total	\$ 5,491,772.67	\$ 36,100.00	\$ 14,440.00	\$ 120,160.00	\$ 21,660.00	\$ 193,379.00	\$ 5,877,511.67	\$ 2,351,534.38	\$ 8,229,046.05	

FY 2024	School of Education															
110005	Galloway															
	Total	\$ 6,199,203.55														
Organization	Organization Title	Full-Time Salaries Faculty	Full-Time Salaries Staff	Adjuncts	Staff Teaching	Overload	Chair Compensation	Summer Session	TES	Faculty/Staff Supplemental	Students	Total Salary	Total Non-Salary	Total Budget	Link to Strategic Priorities	
210280	Inst. Wide Mktg & Presentation Proj	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,300.00	\$ 14,300.00	4.1, 4.4	
220055	Masters Instructional Technology	403,949.23			7,020.00	16,245.00	18,050.00	3,610.00				448,874.23		448,874.23	1.4, 3.2	
220060	Teacher Education Administration		762,495.28	-	-	-	-		35,000.00	17,250.00	21,250.00	835,995.28	45,825.00	881,820.28	1.2, 2.2, 5.1, 6.2	
220062	Teacher Education	2,154,109.26		746,314.20	77,220.00	72,200.00	39,710.00	5,415.00				3,094,968.46		3,094,968.46	3.1, 3.2, 3.3, 3.4	
220064	LEAD	178,413.14										178,413.14		178,413.14	1.4, 3.2	
220065	Master's Teacher Education			35,100.00		50,540.00	32,490.00					118,130.00		118,130.00	1.4, 3.2	
220067	Mentor Teacher Honorarium												30,000.00	30,000.00	1.3, 3.1	
225008	Education and Human Development	203,294.47										203,294.47		203,294.47	1.3, 1.4, 3.2, 4.4	
225010	Faculty Development & Research							7,220.00				7,220.00	33,000.00	40,220.00	3.4	
225020	Searches EDUC											-	7,500.00	7,500.00	2.1, 2.2, 6.4	
610005	SRI		866,900.97					6,000.00	80,000.00	26,000.00		978,900.97	202,782.00	1,181,682.97	3.1, 3.2, 4.1	
	Total	\$ 2,939,766.10	\$ 1,629,396.25	\$ 781,414.20	\$ 84,240.00	\$ 138,985.00	\$ 90,250.00	\$ 22,245.00	\$ 115,000.00	\$ 43,250.00	\$ 21,250.00	\$ 5,865,796.55	\$ 333,407.00	\$ 6,199,203.55		

FY 2024	School of Business													
110005	Galloway													
	Total	\$ 8,067,724.47												
Organization	Organization Title	Full-Time Salaries Faculty	Full-Time Salaries Staff	Adjuncts	Staff Teaching	Overload	Chair Compensation	Summer Session	TES	Total Salary	Total Non-Salary	Total Budget	Link to Strategic Priorities	
220045	Business MBA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	1.3, 2.3, 3.2, 4.4	
224003	HAL MBA									-	4,000.00	4,000.00	1.3, 2.3, 3.2, 4.4	
224005	School of Business Administration		422,170.93	-	-	-	-		26,000.00	448,170.93	49,546.00	497,716.93	1.3, 2.2, 3.4, 5.3	
224007	Hospitality, Tourism & Events Mgmt. Studies	977,972.45	83,789.45							1,061,761.90	14,169.00	1,075,930.90	1.3, 2.3, 3.2, 4.4	
224016	Computer Science	834,366.84		64,640.00	17,088.00	30,757.00	27,436.00	4,693.00		978,980.84	5,000.00	983,980.84	1.3, 2.3, 3.2, 4.4	
224017	Computer Information Systems	746,322.61		157,500.00	10,068.00	30,757.00	27,436.00	4,693.00		976,776.61	5,000.00	981,776.61	1.3, 2.3, 3.2, 4.4	
224020	Business School Searches									-	14,300.00	14,300.00	2.2, 2.3, 3.2, 3.3	
224025	AACSB Program Review									-	13,000.00	13,000.00	1.3, 3.1	
224040	Accounting	569,171.86		54,510.00	10,068.00	30,757.00	23,826.00	2,888.00		691,220.86	8,131.00	699,351.86	1.3, 2.3, 3.2, 4.4	
224042	Business Analytics	948,968.18		36,760.00		30,757.00	23,826.00	2,888.00		1,043,199.18	9,406.00	1,052,605.18	1.3, 2.3, 3.2, 4.4	
224044	Finance	496,563.94		86,500.00		30,757.00	23,826.00	2,888.00		640,534.94	2,731.00	643,265.94	1.3, 2.3, 3.2, 4.4	
224046	Management	747,043.56		29,740.00	17,288.00	30,756.00				824,827.56	12,706.00	837,533.56	1.3, 2.3, 3.2, 4.4	
224048	Marketing	748,811.71		43,780.00	17,288.00	30,756.00				840,635.71	7,745.00	848,380.71	1.3, 2.3, 3.2, 4.4	
224050	Public Law	400,944.94								400,944.94	1,906.00	402,850.94	1.3, 2.3, 3.2, 4.4	
224052	E-Sports Management									-	3,031.00	3,031.00	1.3, 2.3, 3.2, 4.4	
	Total	\$ 6,470,166.09	\$ 505,960.38	\$ 473,430.00	\$ 71,800.00	\$ 215,297.00	\$ 126,350.00	\$ 18,050.00	\$ 26,000.00	\$ 7,907,053.47	\$ 160,671.00	\$ 8,067,724.47		

FY 2024 School of Natural Sciences and Mathematics (NAMS)																
110005	Galloway															
		Total	\$ 12,934,655.51													
Organization	Organization Title	Full-Time Salaries Faculty	Full-Time Salaries Staff	Adjuncts	Staff Teaching	Overload	Chair Compensation	Summer Session	TES	Faculty/Staff Supplemental	Overtime	Students	Total Salary	Total Non-Salary	Total Budget	Link to Strategic Priorities
230005	School of NAMS Administration	\$ -	\$ 885,870.88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,880.00	\$ -	\$ -	\$ -	\$ 904,750.88	\$ 84,191.00	\$ 988,941.88	1.3 3.2
230010	Biology	2,179,138.67		206,930.00	17,750.00	80,073.00	18,772.00	5,415.00					2,508,078.67	38,156.00	2,546,234.67	1.3 3.2 3.3 3.4
230015	Chemistry	1,771,174.23		64,936.00		10,016.00	21,984.00	9,025.00					1,877,135.23	40,000.00	1,917,135.23	1.3 3.2 3.3 3.4
230020	Environmental Studies	888,870.89		108,798.00		86,477.00	23,465.00	7,220.00					1,114,830.89	20,000.00	1,134,830.89	1.3 3.2 3.3 3.4
230023	Geology	210,710.02											210,710.02	5,000.00	215,710.02	1.3 3.2 3.3 3.4
230025	Marine Science	737,561.24		65,106.00			18,050.00	1,805.00					822,522.24	16,570.00	839,092.24	1.3 3.2 3.3 3.4
230030	Marine Field Station		213,760.89										213,760.89	46,600.00	260,360.89	1.3 3.2
230032	Coastal Zone Management	159,019.07		8,560.00		3,610.00	7,220.00	3,610.00					182,019.07	5,000.00	187,019.07	1.3 3.2 3.3 3.4
230035	Mathematics	1,143,236.01		44,428.00	7,020.00	26,428.00	21,660.00	3,610.00					1,246,382.01	17,000.00	1,263,382.01	1.3 3.2 3.3 3.4
230040	Physics	978,385.93		23,324.00	25,450.00	85,500.00	25,270.00	5,415.00					1,143,344.93	17,700.00	1,161,044.93	1.3 3.2 3.3 3.4
230045	Lab Operations		1,256,166.78						63,000.00	950.00	8,500.00	46,550.00	1,375,166.78	68,000.00	1,443,166.78	1.3 3.2
230050	Data Science & Strategic Analysis	143,535.23		24,670.00			14,440.00	3,610.00					186,255.23	3,260.00	189,515.23	1.3 3.2 3.3 3.4
230055	Faculty Development & Research												-	55,000.00	55,000.00	3.4
230065	Arboretum												-	650.00	650.00	1.3 3.2
230070	NAMS STEM Initiatives												-	24,000.00	24,000.00	4.1
230075	NAMS Reserve												-	54,000.00	54,000.00	1.3 4.1 4.2
230085	Searches NAMS												-	15,500.00	15,500.00	1.3
230090	Science Fair												-	11,020.00	11,020.00	1.3 4.1
230095	NAMS Equipment												-	75,000.00	75,000.00	1.3 5.1
230105	Program Review & Assessment												-	8,000.00	8,000.00	3.1 6.1 6.2
230110	Summer Sustainability & Env Academy												-	13,180.00	13,180.00	1.3 4.1
230120	On Campus Sustainable Farm		60,959.25										60,959.25	6,250.00	67,209.25	1.3 3.2 3.3 3.4
230125	Sustainability Program	374,647.42		21,312.00		15,568.00	10,830.00	1,805.00					424,162.42	9,500.00	433,662.42	1.3 3.2 3.3 3.4
230145	Biochemistry/Molecular Biology												-	3,000.00	3,000.00	1.3 3.2 3.3 3.4
230150	Professional Science Master			6,950.00			14,440.00	3,610.00					25,000.00	3,000.00	28,000.00	1.3 3.2 3.3 3.4
Total		\$ 8,586,278.71	\$ 2,416,757.80	\$ 575,014.00	\$ 50,220.00	\$ 307,672.00	\$ 176,131.00	\$ 45,125.00	\$ 81,880.00	\$ 950.00	\$ 8,500.00	\$ 46,550.00	\$ 12,295,078.51	\$ 639,577.00	\$ 12,934,655.51	

FY 2024 School of Social and Behavioral Sciences (SOBL)															
110005	Galloway														
		Total	\$ 10,978,457.42												
Organization	Organization Title	Full-Time Salaries Faculty	Full-Time Salaries Staff	Adjuncts	Staff Teaching	Overload	Chair Compensation	Summer Session	TES	Faculty/Staff Supplemental	Students	Total Salary	Total Non-Salary	Total Budget	Link to Strategic Priorities
210067	Hammonnton Administration	\$ -	\$ 172,959.85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,880.00	\$ -	\$ 12,380.25	\$ 204,220.10	\$ 35,558.16	\$ 239,778.26	1.2, 2.3, 5.1, 6.4
210111	PEP											10,700.00	10,700.00	10,700.00	1.3, 3.3, 4.3, 6.3
210230	Constitution Day											18,347.70	18,347.70	18,347.70	1.2, 2.3, 4.3, 6.3
210250	Hughes Center		372,291.35									372,291.35	31,186.00	403,477.35	1.2, 3.3, 5.1, 6.2
240005	School of SOBL Administration		847,359.66					7,220.00	16,600.00		8,000.00	879,179.66	65,538.00	944,717.66	2.2, 3.1, 3.2, 3.3
240010	Criminal Justice	1,699,550.79		155,000.00	28,080.00	79,420.00	40,000.00	14,440.00			4,340.00	2,020,830.79	4,475.00	2,025,305.79	2.3, 3.1, 3.2, 3.3
240015	Economics	516,751.52		45,000.00		14,440.00	5,000.00	1,805.00				582,996.52	1,000.00	583,996.52	2.3, 3.1, 3.2, 3.3
240020	Political Science	614,901.71		53,000.00		3,610.00	18,000.00	3,610.00				693,121.71	2,700.00	695,821.71	2.3, 3.1, 3.2, 3.3
240025	Psychology	2,134,233.32		213,000.00	14,040.00	151,620.00	35,000.00			14,040.00		2,561,933.32	5,000.00	2,566,933.32	2.3, 3.1, 3.2, 3.3
240030	Social Work	1,283,800.12	242,601.13	93,000.00	14,040.00	14,040.00	28,000.00	3,610.00				1,679,091.25	6,574.00	1,685,665.25	2.3, 3.1, 3.2, 3.3
240032	Social Work Clinic											-	750.00	750.00	2.3, 3.1, 3.2, 3.3
240035	Sociology & Anthropology	691,362.53		166,000.00	28,080.00	14,440.00		3,610.00				903,492.53	1,000.00	904,492.53	2.3, 3.1, 3.2, 3.3
240040	Gerontology						3,510.00					3,510.00	2,136.00	5,646.00	2.3, 3.1, 3.2, 3.3
240045	Faculty Development & Research							35,700.00			12,700.00	48,400.00	70,000.00	118,400.00	2.2, 3.1, 3.2, 3.4
240055	Searches SOBL											-	12,000.00	12,000.00	1.2, 2.1, 2.2, 3.2
240065	Master's Criminal Justice						18,050.00	3,610.00		2,640.00		24,300.00	4,210.00	28,510.00	2.3, 3.1, 3.2, 3.3
240070	SCOSA		51,095.91				5,000.00	8,480.00	8,200.00	12,600.00		85,375.91	11,000.00	96,375.91	2.1, 3.2, 4.1, 6.3
240075	Program Review & Assessment									500.00	200.00	700.00	2,000.00	2,700.00	3.1, 3.2, 3.4
240085	Masters of Social Work											-	15,000.00	15,000.00	2.3, 3.1, 3.2, 3.3
240090	Behavioral NeuroSciences						16,000.00					16,000.00	1,500.00	17,500.00	2.3, 3.1, 3.2, 3.3
240095	Childhood Studies						3,610.00					3,610.00	930.00	4,540.00	2.3, 3.1, 3.2, 3.3
240110	Washington Intern Program Travel											-	6,742.00	6,742.00	1.2, 1.3, 1.4, 3.2
240155	Model UN											-	25,000.00	25,000.00	1.2, 1.3, 1.4, 4.3
240165	MA in Counseling	380,919.42		13,840.00		46,930.00	24,000.00	3,610.00	15,000.00			484,299.42	5,325.00	489,624.42	2.3, 3.1, 3.2, 3.3
240167	Behavtr Analysis Comp Coq (BACC) Lab											-	1,000.00	1,000.00	1.3, 1.4, 3.2, 3.3
240168	Polygraph Lab											-	1,000.00	1,000.00	1.3, 1.4, 3.2, 3.3
240170	EEG Lab										1,500.00	1,500.00	8,000.00	9,500.00	1.3, 1.4, 3.2, 3.3
240172	Children's Learning Lab											-	1,000.00	1,000.00	1.3, 1.4, 3.2, 3.3
240175	Victimology						9,025.00					9,025.00	2,641.00	11,666.00	2.3, 3.1, 3.2, 3.3
240180	Pre-Law											-	2,000.00	2,000.00	1.3, 2.1, 3.2
240190	LGBTQ & Youth Safe Space Initiative											-	500.00	500.00	1.1, 1.2, 2.1, 4.2
520020	Stockton Polling Institute								4,500.00		20,000.00	24,500.00	25,267.00	49,767.00	1.2, 3.3, 5.1, 6.2
Total		\$ 7,321,519.41	\$ 1,686,307.90	\$ 738,840.00	\$ 84,240.00	\$ 324,500.00	\$ 205,195.00	\$ 85,695.00	\$ 63,180.00	\$ 29,780.00	\$ 59,120.25	\$ 10,598,377.56	\$ 380,079.86	\$ 10,978,457.42	

FY 2024	School of Arts and Humanities (ARHU)																
110005	Galloway																
		Total	\$ 10,466,501.94														
Organization	Organization Title	Full-Time Salaries Faculty	Full-Time Salaries Staff	Adjuncts	Staff Teaching	Overload	Chair Compensation	Summer Session	TES	Faculty/Staff Supplemental	Students	Total Salary	Total Non-Salary	Total Budget	Link to Strategic Priorities		
110004	Performing Arts Center	\$ -	\$ 275,500.37	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,344.00	\$ -	\$ -	\$ 299,844.37	\$ 15,000.00	\$ 314,844.37	1.2, 2.3, 3.2		
250005	ARHU Administration		848,651.73				21,660.00		12,000.00		4,000.00	886,311.73	185,272.00	1,071,583.73	1.2, 3.1, 5.3, 6.4		
250010	Performing Arts	844,899.48	186,062.74				19,855.00					1,050,817.22	6,500.00	1,057,317.22	2.3, 3.2, 3.3, 3.4		
250015	Visual Arts	1,095,958.60	127,121.70	189,540.00	35,100.00	14,440.00	25,270.00		2,400.00		18,200.00	1,508,030.30	21,919.00	1,529,949.30	2.3, 3.2, 3.3, 3.4		
250020	Historical Studies	805,898.29		21,060.00	14,040.00	36,100.00	19,855.00					896,953.29	1,820.00	898,773.29	2.3, 3.2, 3.3, 3.4		
250025	Literature	1,261,724.04		42,120.00			19,855.00					1,323,699.04	2,010.00	1,325,709.04	2.3, 3.2, 3.3, 3.4		
250030	Philosophy & Religion	547,287.91				14,440.00	16,245.00					577,972.91	1,550.00	579,522.91	2.3, 3.2, 3.3, 3.4		
250035	Communications	926,622.21	224,009.16	84,240.00	21,060.00	28,880.00	25,270.00					1,310,081.37	7,500.00	1,317,581.37	2.3, 3.2, 3.3, 3.4		
250040	Languages & Culture Studies	827,619.60		84,240.00		7,220.00	19,855.00				1,000.00	939,934.60	1,675.00	941,609.60	2.3, 3.2, 3.3, 3.4		
250050	Faculty Development & Research											-	57,800.00	57,800.00	3.2, 3.4		
250055	Radio Station								35,000.00		2,000.00	37,000.00	2,511.00	39,511.00	1.2, 3.2, 4.3		
250060	Dance			70,200.00	7,020.00	7,220.00			6,000.00		1,000.00	91,440.00	6,500.00	97,940.00	2.3, 3.2, 3.3, 3.4		
250065	Music			56,160.00	28,080.00				1,000.00			85,240.00	4,000.00	89,240.00	2.3, 3.2, 3.3, 3.4		
250070	Theatre			21,060.00	14,040.00				15,000.00			70,100.00	20,000.00	90,100.00	2.3, 3.2, 3.3, 3.4		
250080	Searches ARHU											-	12,000.00	12,000.00	3.2, 3.4, 4.4		
250085	ARHU Support											-	8,000.00	8,000.00	1.3, 2.1, 3.2		
250090	ARHU Communications Lab								500.00			3,000.00	7,000.00	10,000.00	1.2, 1.3, 2.3, 3.2		
250100	ARHU Art Gallery											17,500.00	17,500.00	32,585.00	2.3, 3.2, 3.3		
250110	Program Review & Assessment									1,500.00		1,500.00	3,000.00	4,500.00	2.1, 3.1, 3.2		
250115	Classical Music/Bay Atlantic											-	53,000.00	53,000.00	3.3, 4.1, 4.3		
250120	Master of Arts in American Studies				7,220.00		18,050.00					25,270.00	4,665.00	29,935.00	1.4, 2.3, 3.2, 3.4		
250135	Dance Company Residency											-	17,500.00	17,500.00	2.3, 3.2, 3.3, 4.2		
250153	Noyes Museum		120,925.00									120,925.00	38,850.00	159,775.00	2.3, 3.2, 4.1, 4.3		
250155	AC Arts Garage		30,608.40									30,608.40	20,725.00	51,333.40	2.3, 3.2, 4.1, 4.3		
250156	Noyes AC Gift Shop		55,552.40						21,200.00			92,552.40	31,150.00	123,702.40	5.1		
250160	Text Center						7,220.00					1,990.00	9,210.00	11,910.00	1.4, 2.3, 3.2, 3.4		
250170	Stockton Chamber Players											-	1,350.00	1,350.00	3.3, 4.1, 4.3		
250190	Center for South Jersey Studies						21,660.00					21,660.00	6,800.00	28,460.00	2.3, 3.2, 3.4, 4.3		
250195	Why Humanities Matter											-	5,200.00	5,200.00	2.3, 4.1		
250265	SCTI Conference							10,540.00				10,540.00	2,240.00	12,780.00	2.3, 3.2, 4.1		
260045	Africana Studies	380,359.89	61,804.42	28,080.00			16,245.00					486,489.31	6,500.00	492,989.31	1.2, 3.2, 3.3, 3.4		
	Total	\$ 6,690,370.02	\$ 1,930,235.92	\$ 596,700.00	\$ 126,560.00	\$ 108,300.00	\$ 231,040.00	\$ 10,540.00	\$ 117,444.00	\$ 1,500.00	\$ 83,990.00	\$ 9,896,679.94	\$ 569,822.00	\$ 10,466,501.94			

FY 2024 School of General Studies (GENS)															
110005 Galloway															
Total \$ 8,474,006.96															
Organization	Organization Title	Full-Time Salaries Faculty	Full-Time Salaries Staff	Adjuncts	Staff Teaching	Overload	Chair Compensation	Summer Session	TES	Faculty/Staff Supplemental	Students	Total Salary	Total Non-Salary	Total Budget	Link to Strategic Priorities
210069	Woodbine Instructional	\$ -	\$ 125,186.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,186.00	\$ 20,000.00	\$ 145,186.00	1.2, 2.3, 3.2, 3.4
250045	Master's Holocaust & Genocide		62,873.15				10,000.00					72,873.15	7,800.00	80,673.15	1.2, 2.2, 2.3, 3.2
260005	GENS Administration		675,634.34							7,182.00		682,816.34	31,962.00	714,778.34	6.4
260010	Instruction	223,917.75		1,222,500.00	252,720.00	36,000.00						1,735,137.75		1,735,137.75	2.3, 3.2, 3.4
260015	Skills Center		382,759.41						10,296.00			393,055.41	10,550.00	403,605.41	1.3, 2.3, 3.2, 4.1
260020	Developmental Writing										44,617.06	44,617.06		44,617.06	1.3, 2.3, 3.2, 4.1
260025	Developmental Math								43,200.00		35,327.50	78,527.50		78,527.50	1.3, 2.3, 3.2, 4.1
260030	Faculty Development & Research														
260035	Summer Session							2,027,880.00				2,027,880.00	117,000.00	2,144,880.00	3.2, 3.3, 3.4, 6.4
260036	Summer Institutes									72,225.00		72,225.00	3,000.00	75,225.00	2.3, 3.1, 3.2, 3.3
260040	QUAD						14,440.00					14,440.00	2,250.00	16,690.00	1.4, 2.3, 3.2, 4.4
260046	Migration Minor						3,610.00					3,610.00	950.00	4,560.00	1.4, 2.3, 3.2, 4.4
260047	Cannabis Minor	66,767.68					7,220.00					7,220.00	2,500.00	9,720.00	1.4, 2.3, 3.2, 4.4
260050	Women's Studies						7,220.00					7,220.00	2,750.00	9,970.00	1.4, 2.3, 3.2, 4.4
260055	Latin American Caribbean Studies						3,510.00					3,510.00	1,350.00	4,860.00	1.4, 2.3, 3.2, 4.4
260060	Holocaust & Genocide Studies						7,220.00					7,220.00	1,250.00	8,470.00	1.4, 2.3, 3.2, 4.4
260065	Jewish Studies						7,220.00					7,220.00	1,050.00	8,270.00	1.4, 2.3, 3.2, 4.4
260075	Searches GENS												8,000.00	8,000.00	2.2, 3.2
260080	Freshman Seminar/First Year Experience						5,000.00	5,000.00				10,000.00	25,500.00	35,500.00	1.3, 2.3, 3.2, 4.1
260085	Program Review & Assessment									28,880.00		28,880.00	6,000.00	34,880.00	3.1, 3.2, 3.3, 3.4
260090	Dual Credit - GENS												3,165.00	3,165.00	4.1, 4.2, 4.4
260095	International Writers in Residence Program												5,000.00	5,000.00	3.2, 3.4
260105	Writing Minor											1,500.00	1,500.00	1,500.00	1.3, 2.3, 3.2, 4.1
260110	Global Studies						1,805.00					1,805.00	2,000.00	3,805.00	1.3, 2.3, 3.2, 4.1
260120	FRST Math	935,512.16					12,635.00	3,610.00			26,138.00	977,895.16		977,895.16	1.3, 2.3, 3.2, 4.1
260130	FRST Writing	866,150.65					14,440.00	5,415.00				886,005.65		886,005.65	1.3, 2.3, 3.2, 4.1
260135	Digital Studies	78,343.10										78,343.10	2,420.00	80,763.10	1.4, 2.3, 3.2, 4.4
260140	Graduate Education												6,000.00	6,000.00	1.4, 2.3, 3.2, 4.4
260143	Holocaust Resource Center		235,847.96									235,847.96		235,847.96	1.4, 2.3, 3.2, 4.4
260150	FRST						10,830.00					10,830.00		10,830.00	1.3, 2.3, 3.2, 4.1
260165	Women in Academic Conference												3,975.00	3,975.00	1.4, 2.3, 3.2, 4.4
260175	Disability Studies						9,025.00					9,025.00	1,650.00	10,675.00	1.4, 2.3, 3.2, 4.4
260185	Peer Mentoring FRST Students									18,500.00		18,500.00		18,500.00	1.2, 1.3, 1.4, 2.1
260200	Writing Across the University						14,440.00					14,440.00		14,440.00	1.4, 2.3, 3.2, 4.4
260205	FRST Critical Thinking	532,217.20					9,025.00	1,805.00				543,047.20		543,047.20	1.4, 2.3, 3.2, 4.4
260210	Race and Racism Education (RARE)						14,440.00					14,440.00		14,440.00	1.2, 2.1
Total		\$ 2,702,908.54	\$ 1,482,300.86	\$ 1,222,500.00	\$ 252,720.00	\$ 36,000.00	\$ 152,080.00	\$ 2,043,710.00	\$ 53,496.00	\$ 126,787.00	\$ 106,082.56	\$ 8,178,584.96	\$ 295,422.00	\$ 8,474,006.96	

**Academic Affairs
Atlantic City
Fund 150005**

FY 2024	Totals for Academic Affairs										
150005	Atlantic City										
	\$ 2,007,475.40										
School/Office	Full-Time Salaries Staff	Adjuncts	Staff Teaching	Overload	Chair Compensation	Summer Session	Faculty/Staff Supplemental	Students	Total Salary	Total Non-Salary	Total Budget
Office of Academic Affairs	\$ 157,100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,100.00	\$ 13,080.00	\$ 170,180.00
School of Health Sciences	-	-	-	-	-	12,185.00	-	-	12,185.00	-	12,185.00
School of Education	-	55,760.00	-	36,100.00	19,855.00	5,415.00	-	-	117,130.00	-	117,130.00
School of Business	789,517.85	100,680.00	50,140.00	14,440.00	97,470.00	30,130.00	2,500.00	14,400.00	1,099,277.85	14,369.00	1,113,646.85
School of NAMS	-	91,260.00	-	-	-	-	-	-	91,260.00	-	91,260.00
School of SOBL	193,952.30	74,520.00	17,000.00	39,440.00	18,050.00	12,635.00	2,256.25	-	357,853.55	6,000.00	363,853.55
School of General Studies	-	35,100.00	-	-	-	104,120.00	-	-	139,220.00	-	139,220.00
Total	\$ 1,140,570.15	\$ 357,320.00	\$ 67,140.00	\$ 89,980.00	\$ 135,375.00	\$ 164,485.00	\$ 4,756.25	\$ 14,400.00	\$ 1,974,026.40	\$ 33,449.00	\$ 2,007,475.40

FY 2024	Office of Academic Affairs					
150005	Atlantic City					
	Total	\$ 170,180.00				
						Link to
		Full-Time Salaries	Total	Total	Total	Strategic
Organization	Organization Title	Staff	Salary	Non-Salary	Budget	Priorities
210005	Office of Academic Affairs	\$ 157,100.00	\$ 157,100.00	\$ 10,000.00	\$ 167,100.00	1.3, 3.2
210348	Live, Work, Learn		-	3,080.00	3,080.00	1.1, 1.2, 1.3, 4.2
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	Total	\$ 157,100.00	\$ 157,100.00	\$ 13,080.00	\$ 170,180.00	

FY 2024	School of Health Sciences				
150005	Atlantic City				
	Total	\$ 12,185.00			
					Link to Strategic Priorities
Organization	Organization Title	Summer Session	Total Salary	Total Budget	
220033	Masters of Public Health	\$ 3,160.00	\$ 3,160.00	\$ 3,160.00	3.1, 3.2, 3.3, 3.4
220095	BS Health Science	9,025.00	9,025.00	9,025.00	3.1, 3.2, 3.3, 3.4
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	Total	\$ 12,185.00	\$ 12,185.00	\$ 12,185.00	

FY 2024	School of Education							
15005	Atlantic City							
	Total	\$ 117,130.00						
								Link to
Organization	Organization Title	Adjuncts	Overload	Chair Compensation	Summer Session	Total Salary	Total Budget	Strategic Priorities
220062	Teacher Education	\$ 13,640.00	\$ 14,440.00			\$ 28,080.00	\$ 28,080.00	3.1, 3.2, 3.3, 3.4
220064	LEAD	42,120.00	21,660.00	19,855.00	5,415.00	89,050.00	89,050.00	1.4, 3.2
	Total	\$ 55,760.00	\$ 36,100.00	\$ 19,855.00	\$ 5,415.00	\$ 117,130.00	\$ 117,130.00	

FY 2024	School of Business													
150005	Atlantic City													
	Total	\$ 1,113,646.85												
														Link to
Organization	Organization Title	Full-Time Salaries Staff	Adjuncts	Staff Teaching	Overload	Chair Compensation	Summer Session	Faculty/Staff Supplemental	Students	Total Salary	Total Non-Salary	Total Budget	Strategic Priorities	
220045	Business MBA	\$ -	14,440.00	21,260.00		21,660.00	\$ 7,220.00	\$ -	\$ -	\$ 64,580.00	\$ -	\$ 64,580.00	1.3, 2.3, 3.2, 4.4	
224003	HAL MBA		14,440.00		14,440.00	14,440.00	3,610.00			46,930.00		46,930.00	1.3, 2.3, 3.2, 4.4	
224005	School of Business Administration	708,317.85	-	-	-	-				708,317.85		708,317.85	1.3, 2.2, 3.4, 5.3	
224007	Hospitality, Tourism & Events Mgmt. Studies		14,440.00	14,440.00		18,050.00	3,055.00	2,500.00	14,400.00	66,885.00		66,885.00	1.3, 2.3, 3.2, 4.4	
224009	Levenson Institute	81,200.00				28,880.00	14,440.00			124,520.00	14,369.00	138,889.00	3.2, 3.4, 5.1, 6.3	
224017	Computer Information Systems		7,220.00							7,220.00		7,220.00	1.3, 2.3, 3.2, 4.4	
224040	Accounting		7,220.00							7,220.00		7,220.00	1.3, 2.3, 3.2, 4.4	
224042	Business Analytics		14,240.00							14,240.00		14,240.00	1.3, 2.3, 3.2, 4.4	
224048	Marketing		21,460.00							21,460.00		21,460.00	1.3, 2.3, 3.2, 4.4	
224050	Public Law			7,220.00						7,220.00		7,220.00	1.3, 2.3, 3.2, 4.4	
224052	E-Sports Management		7,220.00	7,220.00		14,440.00	1,805.00			30,685.00		30,685.00	1.3, 2.3, 3.2, 4.4	
	Total	\$ 789,517.85	\$ 100,680.00	\$ 50,140.00	\$ 14,440.00	\$ 97,470.00	\$ 30,130.00	\$ 2,500.00	\$ 14,400.00	\$ 1,099,277.85	\$ 14,369.00	\$ 1,113,646.85		

FY 2024	School of Natural Sciences and Mathematics (NAMS)				
150005	Atlantic City				
		Total	\$ 91,260.00		
					Link to
			Total	Total	Strategic
Organization	Organization Title	Adjuncts	Salary	Budget	Priorities
230010	Biology	\$ 21,060.00	\$ 21,060.00	\$ 21,060.00	1.3, 3.2, 3.3, 3.4
230015	Chemistry	14,040.00	14,040.00	14,040.00	1.3, 3.2, 3.3, 3.4
230020	Environmental Studies	14,040.00	14,040.00	14,040.00	1.3, 3.2, 3.3, 3.4
230025	Marine Science	14,040.00	14,040.00	14,040.00	1.3, 3.2, 3.3, 3.4
230035	Mathematics	14,040.00	14,040.00	14,040.00	1.3, 3.2, 3.3, 3.4
230040	Physics	14,040.00	14,040.00	14,040.00	1.3, 3.2, 3.3, 3.4
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	Total	\$ 91,260.00	\$ 91,260.00	\$ 91,260.00	

FY 2024	School of Social and Behavioral Sciences (SOBL)											
150005	Atlantic City											
		Total	\$ 363,853.55									
												Link to Strategic Priorities
Organization	Organization Title	Full-Time Salaries Staff	Adjuncts	Staff Teaching	Overload	Chair Compensation	Summer Session	Faculty/Staff Supplemental	Total Salary	Total Non-Salary	Total Budget	
240010	Criminal Justice	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00	2.3, 3.1, 3.2, 3.3
240025	Psychology		20,000.00		14,440.00		5,415.00		39,855.00		39,855.00	2.3, 3.1, 3.2, 3.3
240030	Social Work	193,952.30							193,952.30		193,952.30	2.3, 3.1, 3.2, 3.3
240035	Sociology & Anthropology		6,520.00						6,520.00		6,520.00	2.3, 3.1, 3.2, 3.3
240085	Masters of Social Work		33,000.00	17,000.00	25,000.00	18,050.00	7,220.00	2,256.25	102,526.25	6,000.00	108,526.25	2.3, 3.1, 3.2, 3.3
	Total	\$ 193,952.30	\$ 74,520.00	\$ 17,000.00	\$ 39,440.00	\$ 18,050.00	\$ 12,635.00	\$ 2,256.25	\$ 357,853.55	\$ 6,000.00	\$ 363,853.55	

FY 2024	School of General Studies					
150005	Atlantic City					
		Total	\$ 139,220.00			
						Link to
			Summer	Total	Total	Strategic
Organization	Organization Title	Adjuncts	Session	Salary	Budget	Priorities
260010	Instruction	\$ 35,100.00	\$ -	\$ 35,100.00	\$ 35,100.00	2.3, 3.2, 3.4
260035	Summer Session		104,120.00	104,120.00	104,120.00	1.2, 1.3, 3.2, 4.4
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	Total	\$ 35,100.00	\$ 104,120.00	\$ 139,220.00	\$ 139,220.00	

**FY 2024 University Operating Budget
Administration and Finance**

FY 2024	Administration and Finance	
110005	Galloway	\$ 4,490,114.05
150005	Atlantic City	\$ 41,739.86
	Total Administration and Finance	\$ 4,531,853.91

**Administration and Finance
Galloway
Fund 110005**

**Administration and Finance
Atlantic City
Fund 150005**

FY 2024	Administration & Finance							
150005	Atlantic City							
	Total	\$ 41,739.86						
				Faculty/Staff				Link to
Organization	Organization Title	Full-Time Salaries Staff	TES	Supplemental & Overtime	Total Salary	Total Non-Salary	Total Budget	Strategic Priorities
430015	Mail Services	\$ 38,239.86	\$ 2,000.00	\$ 500.00	\$ 40,739.86	\$ 1,000.00	\$ 41,739.86	5.1
	Total	\$ 38,239.86	\$ 2,000.00	\$ 500.00	\$ 40,739.86	\$ 1,000.00	\$ 41,739.86	

**FY 2024 University Operating Budget
Enrollment Management**

FY 2024	Enrollment Management							
110005	Galloway							
	Total	\$ 5,964,049.34						
								Link to Strategic
Organization	Organization Title	Full-Time Salaries Staff	TES	Students	Total Salary	Total Non-Salary	Total Budget	Priorities
210050	Graduate Assistantships	\$ -	\$ -	\$ -	\$ -	\$ 357,040.00	\$ 357,040.00	1.4, 3.2, 4.1
270005	Graduate Admissions	264,461.06	20,800.00	6,840.00	292,101.06	89,019.59	381,120.65	4.1, 4.2, 4.3, 4.4
330005	Admissions	2,181,893.74	15,000.00	328,212.84	2,525,106.58	714,081.67	3,239,188.25	4.1, 4.2, 4.3, 4.4
330010	Financial Aid	1,150,136.44	52,000.00	3,232.00	1,205,368.44	145,630.25	1,350,998.69	4.2, 4.3, 4.4, 5.1
430021	Bursars Office	554,181.75	52,000.00	9,120.00	615,301.75	20,400.00	635,701.75	4.2, 4.3, 5.2
	Total	\$ 4,150,672.99	\$ 139,800.00	\$ 347,404.84	\$ 4,637,877.83	\$ 1,326,171.51	\$ 5,964,049.34	

**FY 2024 University Operating Budget
Facilities and Operations**

FY 2024	Facilities and Operations	
110005	Galloway	\$ 16,917,417.59
150005	Atlantic City	\$ 4,572,542.45
	Total Facilities and Operations	\$ 21,489,960.04

**Facilities and Operations
Galloway
Fund 110005**

FY 2024	Facilities and Operations								
110005	Galloway								
		Total	\$ 16,917,417.59						
				Faculty/Staff					Link to
Organization	Organization Title	Full-Time Salaries		Supplemental &		Total	Total	Total Budget	Strategic
		Staff	TES	Overtime	Students	Salary	Non-Salary		Priorities
410020	Police	\$ 1,759,537.70	\$ 50,000.00	\$ 232,000.00	\$ 27,900.00	\$ 2,069,437.70	\$ 179,300.00	\$ 2,248,737.70	5.1
410021	Hammonton-Police	72,993.18	25,000.00			97,993.18	10,000.00	107,993.18	5.1
410022	Manahawkin-Police					-	75,000.00	75,000.00	5.1
410023	Woodbine-Police	56,133.80	7,000.00	3,000.00		66,133.80		66,133.80	5.1
410025	Plant	7,761,190.75		540,000.00		8,301,190.75	863,466.75	9,164,657.50	5.1
410026	Hammonton-Plant	35,257.86		2,000.00		37,257.86	100,000.00	137,257.86	5.1
410027	Manahawkin-Plant					-	120,000.00	120,000.00	5.1
410029	Arts Garage Plant					-	40,000.00	40,000.00	5.1
410030	Facility Planning	1,619,065.94	125,000.00	1,000.00	13,680.00	1,758,745.94	100,000.00	1,858,745.94	5.1
410037	Boathouse Lease					-	41,000.00	41,000.00	5.1
410038	Woodbine Plant					-	56,300.00	56,300.00	5.1
410040	Real Estate & Rental Properties					-	85,000.00	85,000.00	5.1
410050	Fire Safety	99,390.44		2,000.00		101,390.44	33,891.25	135,281.69	5.1
410085	Auto					-	112,000.00	112,000.00	5.1
410086	Carpenter					-	22,000.00	22,000.00	5.1
410087	Central Stores					-	109,000.00	109,000.00	5.1
410088	Custodial					-	10,000.00	10,000.00	5.1
410089	Electric					-	26,000.00	26,000.00	5.1
410090	Grounds					-	130,000.00	130,000.00	5.1
410091	HVAC					-	37,000.00	37,000.00	5.1
410092	Lock					-	16,000.00	16,000.00	5.1
410093	Office					-	16,500.00	16,500.00	5.1
410094	Paint					-	5,500.00	5,500.00	5.1
410095	Plumber					-	14,000.00	14,000.00	5.1
410096	Repairer					-	12,000.00	12,000.00	5.1
430035	Environmental, Health & Safety	248,251.12				248,251.12	111,000.00	359,251.12	5.1
470005	Facilities and Operations Admin.					-	7,000.00	7,000.00	5.1
841005	Transportation and Safety Admin.	66,800.00	358,788.00			425,588.00	1,479,470.80	1,905,058.80	5.1
	Total	\$ 11,718,620.79	\$ 565,788.00	\$ 780,000.00	\$ 41,580.00	\$ 13,105,988.79	\$ 3,811,428.80	\$ 16,917,417.59	

**Facilities and Operations
Atlantic City
Fund 150005**

FY 2024	Facilities and Operations							
150005	Atlantic City							
	Total	\$ 4,572,542.45						
			Faculty/Staff					Link to
		Full-Time Salaries	Supplemental &		Total	Total		Strategic
Organization	Organization Title	Staff	Overtime	Students	Salary	Non-Salary	Total Budget	Priorities
110060	AC Campus Operations	\$ 500,282.11	\$ -	\$ 157,480.00	\$ 657,762.11	\$ 73,250.00	\$ 731,012.11	5.1
110061	Rothenberg Building Operations				-	9,500.00	9,500.00	5.1
410019	Police-Atlantic City	761,287.42	150,000.00		911,287.42	1,395,538.93	2,306,826.35	5.1
410025	Plant	1,156,123.99	50,000.00		1,206,123.99	309,080.00	1,515,203.99	5.1
410032	Rothenberg Building Plant				-	10,000.00	10,000.00	5.1
	Total	\$ 2,417,693.52	\$ 200,000.00	\$ 157,480.00	\$ 2,775,173.52	\$ 1,797,368.93	\$ 4,572,542.45	

**FY 2024 University Operating Budget
Information Technology Services**

FY 2024	Information Technology Services	
110005	Galloway	\$ 9,674,394.83
150005	Atlantic City	\$ 252,903.08
	Total Information Technology Services	\$ 9,927,297.91

**Information Technology Services
Galloway
Fund 110005**

FY 2024	Information Technology Services								
110005	Galloway								
		Total	\$ 9,674,394.83						
				Faculty/Staff					Link to
Organization	Organization Title	Full-Time Salaries	TES	Supplemental &	Students	Total	Total	Total Budget	Strategic
		Staff		Overtime		Salary	Non-Salary		Priorities
450001	IT Internal	\$ 5,732,511.42	\$ 119,363.84	\$ 8,100.00	\$ 201,229.00	\$ 6,061,204.26	\$ 84,029.00	\$ 6,145,233.26	6.1
450002	IT Campus					-	3,519,161.57	3,519,161.57	1.3, 3.2, 4.1, 5.1
450040	ITS Innovation & Events					-	10,000.00	10,000.00	4.3
	Total	\$ 5,732,511.42	\$ 119,363.84	\$ 8,100.00	\$ 201,229.00	\$ 6,061,204.26	\$ 3,613,190.57	\$ 9,674,394.83	

**Information Technology Services
Atlantic City
Fund 150005**

FY 2024	Information Technology Services							
150005	Atlantic City							
		Total	\$ 252,903.08					
								Link to
Organization	Organization Title	Full-Time Salaries Staff	TES	Students	Total Salary	Total Non-Salary	Total Budget	Strategic Priorities
450001	IT Internal	\$ 157,902.93	\$ 15,000.00	\$ 25,000.00	\$ 197,902.93	\$ -	\$ 197,902.93	6.1
450002	IT Campus				-	55,000.15	55,000.15	1.3, 3.2, 4.1, 5.1
	Total	\$ 157,902.93	\$ 15,000.00	\$ 25,000.00	\$ 197,902.93	\$ 55,000.15	\$ 252,903.08	

**FY 2024 University Operating Budget
Institutional General**

FY 2024	Institutional General	
110005	Galloway	\$ 6,241,128.85
150005	Atlantic City	\$ 4,668,711.34
	Total Institutional General	\$ 10,909,840.19

**Institutional General
Galloway
Fund 110005**

FY 2024	Institutional General					
110005	Galloway					
	Total	\$ 6,241,128.85				
						Link to Strategic Priorities
Organization	Organization Title	Full-Time Salaries Staff	Total Salary	Total Non-Salary	Total Budget	
440005	Institutional General	\$ -	\$ -	\$ 2,997,000.00	\$ 2,997,000.00	5.1, 6.3, 6.4
440008	Legal		-	550,000.00	550,000.00	5.1, 6.2, 6.4
440010	Telecommunications		-	660,071.06	660,071.06	4.3, 5.1
440015	Compensation Claims		-	625,000.00	625,000.00	5.1
440025	University Debt Service		-	7,813,802.11	7,813,802.11	5.1
440026	Manahawkin Lease		-	215,505.68	215,505.68	5.1
440064	AC Arts Garage Utilities		-	38,000.00	38,000.00	5.1
440065	University Utilities		-	3,150,000.00	3,150,000.00	5.1
440068	Hammonton Utilities		-	70,000.00	70,000.00	5.1
440069	Manahawkin Utilities		-	34,000.00	34,000.00	5.1
440070	Strategic Funds		-	1,300,000.00	1,300,000.00	5.1
440071	Woodbine Utilities		-	24,000.00	24,000.00	5.1
440085	Salary Program	1,283,750.00	1,283,750.00	730,000.00	2,013,750.00	5.1
440090	Salary Savings	(7,750,000.00)	(7,750,000.00)		(7,750,000.00)	5.1
440091	Anticipated Efficiencies		-	(5,500,000.00)	(5,500,000.00)	5.1
	Total	\$ (6,466,250.00)	\$ (6,466,250.00)	\$ 12,707,378.85	\$ 6,241,128.85	

**Institutional General
Atlantic City
Fund 150005**

FY 2024	Institutional General			
150005	Atlantic City			
	Total	\$ 4,668,711.34		
				Link to
		Total		Strategic
Organization	Organization Title	Non-Salary	Total Budget	Priorities
440005	Institutional General	\$ 1,900,000.00	\$ 1,900,000.00	5.1, 6.3, 6.4
440010	Telecommunications	165,067.85	165,067.85	4.1, 4.3, 5.2
440025	University Debt Service	1,243,643.49	1,243,643.49	5.1
440063	Rothenberg Building Utilities	25,000.00	25,000.00	5.1
440065	University Utilities	335,000.00	335,000.00	5.1
440085	Salary Program	1,000,000.00	1,000,000.00	5.1
	Total	\$ 4,668,711.34	\$ 4,668,711.34	

**FY 2024 University Operating Budget
Personnel, Labor & Government Relations**

FY 2024	Personnel, Labor & Government Relations							
110005	Galloway							
		Total	\$ 2,800,365.32					
								Link to
								Strategic
Organization	Organization Title	Full-Time Salaries			Total	Total	Total Budget	Priorities
		Staff	TES	Students	Salary	Non-Salary		
110003	OEOIC	\$ 428,486.00	\$ 4,725.82	\$ -	\$ 433,211.82	\$ 51,511.00	\$ 484,722.82	1.2, 2.1, 6.4
420005	Human Resources Administration	1,707,732.48	28,000.00	3,988.02	1,739,720.50	206,222.00	1,945,942.50	1.2, 2.1, 2.2, 6.4
420006	Employee Assistance Program				-	25,000.00	25,000.00	6.4
530005	Office of HRG	325,700.00		8,000.00	333,700.00	11,000.00	344,700.00	1.3, 2.2, 5.1, 6.4
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	Total	\$ 2,461,918.48	\$ 32,725.82	\$ 11,988.02	\$ 2,506,632.32	\$ 293,733.00	\$ 2,800,365.32	

**FY 2024 University Operating Budget
Student Affairs**

FY 2024	Student Affairs	
110005	Student Affairs - Galloway	\$ 6,448,232.47
150005	Student Affairs - Atlantic City	153,253.06
	Student Affairs	6,601,485.53
110005	Athletics & Recreation - Galloway	3,550,966.30
	Total Student Affairs	\$ 10,152,451.83

**Student Affairs
Galloway
Fund 110005**

FY 2024	Student Affairs								
110005	Galloway								
	Total	\$ 6,448,232.47							
				Faculty/Staff					Link to
Organization	Organization Title	Full-Time Salaries		Supplemental &		Total	Total	Total Budget	Strategic
		Staff	TES	Overtime	Students	Salary	Non-Salary		Priorities
310005	Office of the VP of Student Affairs	\$ 878,181.08	\$ 10,000.00	\$ 15,000.00	\$ 28,395.84	\$ 931,576.92	\$ 70,350.00	\$ 1,001,926.92	5.1, 5.3, 6.2, 6.4
310010	Academic Achievement Programs	180,443.87	5,000.00		5,000.00	190,443.87	25,000.00	215,443.87	1.2, 1.3, 1.4, 4.2
310025	Institutional Priorities					-	30,000.00	30,000.00	1.1, 1.2, 1.3, 1.4
310035	Multicultural Center - Student Affairs	57,000.00				57,000.00	45,000.00	102,000.00	1.2, 2.1, 2.3, 6.1
320005	Dean of Students Administration	676,418.24	5,240.00		16,576.00	698,234.24	38,000.00	736,234.24	1.2, 1.3, 1.4, 4.2
320006	Military and Veteran Success Center	158,594.56				158,594.56	10,000.00	168,594.56	1.2, 1.3, 1.4, 4.2
320007	Operation Promise					-	5,000.00	5,000.00	5.1, 6.2
320008	Student Conduct	88,400.00			3,000.00	91,400.00	12,000.00	103,400.00	1.1, 1.2, 6.1
320009	Food Assistance Program					-	42,500.00	42,500.00	1.1, 1.2, 2.1
320010	EOF Match	105,000.00				105,000.00	61,850.00	166,850.00	1.2, 1.3, 1.4, 4.2
320015	Career Education and Development	496,505.81			3,000.00	499,505.81	37,000.00	536,505.81	1.2, 1.3, 1.4, 4.2
320018	Student Transition Programs	172,796.89				172,796.89	10,000.00	182,796.89	1.2, 1.3, 1.4, 4.2
320020	Student Development	281,477.89			3,000.00	284,477.89	9,000.00	293,477.89	1.2
320023	Student Health & Wellness Administration	182,316.60				182,316.60		182,316.60	1.1, 2.2
320025	Learning Access Program	231,939.45	10,000.00		30,000.00	271,939.45	88,300.00	360,239.45	1.1, 1.2, 2.2
320026	ADA Accommodations - ASLI					-	234,500.00	234,500.00	1.1, 1.2, 2.2
320030	Counseling & Psychological Services	432,932.86	2,835.00		5,500.00	441,267.86	17,000.00	458,267.86	1.1, 1.2
320033	Women's, Gender & Sexuality Center	197,093.53		18,000.00		215,093.53	8,000.00	223,093.53	1.1, 1.2, 2.1, 6.1
320035	Drug/Alcohol Programs					-	5,000.00	5,000.00	1.2
320040	External Counseling Services					-	10,000.00	10,000.00	1.1, 1.2
320045	Graduation					-	373,850.00	373,850.00	1.2
320050	Yearbook				4,500.00	4,500.00	35,500.00	40,000.00	1.2
320055	Student Success Scholars	95,000.00				95,000.00	10,000.00	105,000.00	1.2, 1.3, 1.4, 4.2
320060	Sankofa Retention Initiative				-	-	10,000.00	10,000.00	1.2, 1.3, 1.4, 4.2
320065	Parent Family Programs		2,000.00		13,720.00	15,720.00	5,000.00	20,720.00	5.1, 6.2
320070	TogetHER					-	10,000.00	10,000.00	1.2, 1.3, 1.4, 4.2
320075	First Ospreys					-	5,000.00	5,000.00	1.2, 1.3, 1.4, 4.2
320100	Stockton Cares Operations					-	7,000.00	7,000.00	1.1, 1.2, 2.1
330015	Orientation			83,000.00	72,000.00	155,000.00	230,000.00	385,000.00	1.2, 1.3, 1.4, 4.2
340010	Event Services	382,359.85			6,675.00	389,034.85	3,100.00	392,134.85	1.2
710008	Student Services & Programming		21,000.00			21,000.00	20,380.00	41,380.00	1.1, 1.2, 2.1, 6.1
	Total	\$ 4,616,460.63	\$ 56,075.00	\$ 116,000.00	\$ 191,366.84	\$ 4,979,902.47	\$ 1,468,330.00	\$ 6,448,232.47	

**Student Affairs
Atlantic City
Fund 150005**

FY 2024	Student Affairs					
150005	Atlantic City					
	Total	\$ 153,253.06				
						Link to
			Total	Total	Total Budget	Strategic
Organization	Organization Title	Students	Salary	Non-Salary	Total Budget	Priorities
320010	EOF Match		\$ -	\$ 100,000.00	\$ 100,000.00	1.2, 1.3, 1.4, 4.2
710008	Student Services & Programming	53,253.06	53,253.06		53,253.06	1.1, 1.2, 2.1, 6.1
		-----	-----	-----	-----	-----
	Total	\$ 53,253.06	\$ 53,253.06	\$ 100,000.00	\$ 153,253.06	

**FY 2024 University Operating Budget
Athletics, Recreation, and Recreational Program**

FY 2024	Athletics and Recreation								
110005	Galloway								
		Total	\$ 3,550,966.30						
Organization	Organization Title	Full-Time Salaries Staff	TES	Faculty/Staff Supplemental & Overtime	Students	Total Salary	Total Non-Salary	Total Budget	Link to Strategic Priorities
340005	Athletics and Recreation Adm.	\$ 2,311,067.56	\$ 283,056.00	\$ 10,000.00	\$ 167,425.74	\$ 2,771,549.30	\$ 133,500.00	\$ 2,905,049.30	1.1, 1.2, 4.2, 4.4
340007	Boathouse Administration					-	24,000.00	24,000.00	1.1, 4.2, 4.4, 5.2
340015	Post Season Tournaments					-	78,000.00	78,000.00	1.1, 1.2, 4.2, 4.4
830015	Athletic Training Programs					-	25,000.00	25,000.00	1.1, 1.2, 4.2, 4.4
830020	Baseball					-	40,000.00	40,000.00	1.1, 1.2, 4.2, 4.4
830025	Mens Basketball					-	30,000.00	30,000.00	1.1, 1.2, 4.2, 4.4
830030	Womens Basketball					-	30,000.00	30,000.00	1.1, 1.2, 4.2, 4.4
830035	Bowling					-	2,000.00	2,000.00	1.1, 1.2, 4.3, 6.3
830040	Cheerleading					-	2,000.00	2,000.00	1.1, 1.2, 4.3, 6.3
830045	Cross Country					-	16,000.00	16,000.00	1.1, 1.2, 4.2, 4.4
830050	Field Hockey					-	27,000.00	27,000.00	1.1, 1.2, 4.2, 4.4
830054	Women's Golf					-	16,000.00	16,000.00	1.1, 1.2, 4.2, 4.4
830055	Men's Golf					-	3,000.00	3,000.00	1.1, 1.2, 4.3, 6.3
830060	Intramural Recreation					-	22,000.00	22,000.00	1.1, 1.2, 4.3, 6.3
830065	Lacrosse					-	48,000.00	48,000.00	1.1, 1.2, 4.2, 4.4
830075	Crew					-	30,000.00	30,000.00	1.1, 1.2, 4.2, 4.4
830080	Scuba					-	800.00	800.00	1.1, 1.2, 4.3, 6.3
830090	Mens Soccer					-	30,000.00	30,000.00	1.1, 1.2, 4.2, 4.4
830095	Womens Soccer					-	30,000.00	30,000.00	1.1, 1.2, 4.2, 4.4
830100	Softball					-	27,000.00	27,000.00	1.1, 1.2, 4.2, 4.4
830105	Sports Information					-	6,550.00	6,550.00	1.1, 1.2, 4.2, 4.4
830110	Table Tennis					-	880.00	880.00	1.1, 1.2, 4.3, 6.3
830115	Womens Tennis					-	15,000.00	15,000.00	1.1, 1.2, 4.2, 4.4
830120	Track and Field					-	60,000.00	60,000.00	1.1, 1.2, 4.2, 4.4
830125	Volleyball					-	30,000.00	30,000.00	1.1, 1.2, 4.2, 4.4
830135	Martial Arts					-	1,000.00	1,000.00	1.1, 1.2, 4.3, 6.3
830140	Fencing					-	1,000.00	1,000.00	1.1, 1.2, 4.3, 6.3
830145	Karate					-	600.00	600.00	1.1, 1.2, 4.3, 6.3
830150	Weight Lifting					-	600.00	600.00	1.1, 1.2, 4.3, 6.3
830155	Ice Hockey					-	10,517.00	10,517.00	1.1, 1.2, 4.3, 6.3
830160	Deep Sea Fishing					-	770.00	770.00	1.1, 1.2, 4.3, 6.3
830170	Men's Volleyball					-	2,650.00	2,650.00	1.1, 1.2, 4.3, 6.3
830175	Ultimate Frisbee					-	2,250.00	2,250.00	1.1, 1.2, 4.3, 6.3
830180	Men's Rowing					-	2,500.00	2,500.00	1.1, 1.2, 4.3, 6.3
830185	Womens Lacrosse					-	28,000.00	28,000.00	1.1, 1.2, 4.2, 4.4
830190	Quidditch					-	1,500.00	1,500.00	1.1, 1.2, 4.3, 6.3
830195	Co-Ed Tennis Club					-	1,300.00	1,300.00	1.1, 1.2, 4.3, 6.3
	Total	\$ 2,311,067.56	\$ 283,056.00	\$ 10,000.00	\$ 167,425.74	\$ 2,771,549.30	\$ 779,417.00	\$ 3,550,966.30	

**FY 2024 University Operating Budget
Student Aid**

FY 2024	Student Aid	
110005	Galloway	\$ 22,337,000.00
150005	Atlantic City	\$ 800,000.00
	Total Student Aid	\$ 23,137,000.00

**Student Aid
Galloway
Fund 110005**

FY 2024	Student Aid			
110005	Galloway			
	Total	\$ 22,337,000.00		
				Link to
		Total		Strategic
Organization	Organization Title	Non-Salary	Total Budget	Priorities
460010	CWS Match	\$ 190,000.00	\$ 190,000.00	4.1, 4.2, 4.3, 4.4
460015	SEOG Match	160,000.00	160,000.00	4.1, 4.2, 4.3, 4.4
460020	Stockton Scholarship	19,267,000.00	19,267,000.00	4.1, 4.2, 4.3, 4.4
460021	Stockton Match Scholarship	100,000.00	100,000.00	4.1, 4.2, 4.3, 4.4
460040	Tuition Waivers	2,600,000.00	2,600,000.00	4.1, 4.2, 4.3, 4.4
460043	Tuition Reimbursement	20,000.00	20,000.00	4.1, 4.2, 4.3, 4.4
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	Total	\$ 22,337,000.00	\$ 22,337,000.00	

**Student Aid
Atlantic City
Fund 150005**

FY 2024	Student Aid			
150005	Atlantic City			
	Total	\$ 800,000.00		
				Link to
		Total		Strategic
Organization	Organization Title	Non-Salary	Total Budget	Priorities
460020	Stockton Scholarship	\$ 800,000.00	\$ 800,000.00	4.1, 4.2, 4.3, 4.4
		-----	-----	-----
	Total	\$ 800,000.00	\$ 800,000.00	

**FY 2024 University Operating Budget
Student Life**

FY 2024	Student Life	
110005	Galloway	\$ 13,686,298.67
150005	Atlantic City	\$ 140,226.18
	Total Student Aid	\$ 13,826,524.85

**Student Life
Galloway
Fund 130205**

FY 2024	Student Life									
130205	Galloway									
	Total	\$ 13,686,298.67								
										Link to
Organization	Organization Title	Full-Time Salaries Staff	TES	Overtime	Faculty/Staff Supplemental	Students	Total Salary	Total Non-Salary	Total Budget	Strategic Priorities
810005	Student Life Administration	\$ 1,050,021.88	\$ 6,000.00	\$ -	\$ -	\$ 271,325.00	\$ 1,327,346.88	\$ 98,790.00	\$ 1,426,136.88	1.2, 1.4, 6.4
810010	Student Life Maintenance	1,322,082.22		80,000.00			1,402,082.22	582,000.00	1,984,082.22	5.1
810015	Student Life Debt Service						-	7,089,955.01	7,089,955.01	5.1
810025	Student Life Development					96,665.00	96,665.00	150,800.00	247,465.00	1.1, 1.2, 1.4
810035	Student Life Utilities						-	1,200,000.00	1,200,000.00	5.1
810045	Student Life Programming						-	52,000.00	52,000.00	1.2
810050	Student Life Salary Program	37,600.00					37,600.00	46,000.00	83,600.00	5.1
810055	Student Life Strategic Funds						-	50,000.00	50,000.00	5.1
820005	Sports Center Administration	537,814.51	22,750.00		7,000.00	70,980.00	638,544.51	74,400.00	712,944.51	1.1, 4.2, 4.4, 5.2
820010	Sports Center Maintenance	400,165.05		61,950.00			462,115.05	158,000.00	620,115.05	5.1
820012	Athletics Maintenance						-	150,000.00	150,000.00	5.1
820030	Fitness						-	64,000.00	64,000.00	1.1, 4.3, 5.2, 6.3
820035	Evening/Weekend						-	6,000.00	6,000.00	1.1, 1.2, 4.2, 4.4
	Total	\$ 3,347,683.66	\$ 28,750.00	\$ 141,950.00	\$ 7,000.00	\$ 438,970.00	\$ 3,964,353.66	\$ 9,721,945.01	\$ 13,686,298.67	

**Student Life
Atlantic City
Fund 150205**

FY 2024	Student Life					
150205	Atlantic City					
	Total	\$ 140,226.18				
						Link to
		Full-Time Salaries		Total		Strategic
Organization	Organization Title	Staff	Overtime	Salary	Total Budget	Priorities
810010	Student Life Maintenance	\$ 138,226.18	\$ 2,000.00	\$ 140,226.18	\$ 140,226.18	5.1
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	Total	\$ 138,226.18	\$ 2,000.00	\$ 140,226.18	\$ 140,226.18	

**FY 2024 University Operating Budget
University Advancement**

FY 2024	Development							
110005	Galloway							
		Total	\$ 2,288,274.55					
								Link to
Organization	Organization Title	Full-Time Salaries Staff	TES	Students	Total Salary	Total Non-Salary	Total Budget	Strategic Priorities
510020	Development	\$ 1,492,985.96	\$ 23,000.00	\$ 12,500.00	\$ 1,528,485.96	\$ 57,350.00	\$ 1,585,835.96	1.3, 2.1, 5.1, 5.3
510025	Alumni Relations	249,659.24			249,659.24	95,000.00	344,659.24	1.3, 2.1, 4.4, 6.3
510035	Development Communications	54,929.35			54,929.35	43,500.00	98,429.35	1.3, 2.1, 5.1, 5.3
510040	Annual Giving				-	38,000.00	38,000.00	1.3, 2.1, 5.1, 5.3
510045	Advancement Services				-	162,800.00	162,800.00	1.3, 2.1, 5.1, 5.3
510050	Development Events				-	10,800.00	10,800.00	1.3, 2.1, 5.1, 5.3
510055	Stewardship				-	37,500.00	37,500.00	1.3, 2.1, 5.1, 5.3
510065	Chief Development Officer				-	10,250.00	10,250.00	1.3, 2.1, 5.1, 5.3
	Total	\$ 1,797,574.55	\$ 23,000.00	\$ 12,500.00	\$ 1,833,074.55	\$ 455,200.00	\$ 2,288,274.55	

FY 2024	University Relations & Marketing							
110005	Galloway							
	Total	\$ 3,002,650.87						
								Link to Strategic Priorities
Organization	Organization Title	Full-Time Salaries Staff	TES	Students	Total Salary	Total Non-Salary	Total Budget	
120001	Graphics	\$ 691,468.59	\$ 12,050.00	\$ 3,500.00	\$ 707,018.59	\$ 37,075.00	\$ 744,093.59	1.3, 2.1, 4.4, 6.2
120002	Print Shop	245,476.71		-	245,476.71	15,000.00	260,476.71	1.3, 2.1, 4.4, 6.2
120003	Web				-	7,810.00	7,810.00	1.3, 2.1, 4.1, 4.4
510010	Public Relations	385,795.74	15,000.00	5,000.00	405,795.74	27,325.00	433,120.74	1.3, 2.1, 4.4, 6.2
520005	Office of Univ Relations & Marketing	755,789.24			755,789.24	9,795.00	765,584.24	1.3, 2.1, 4.4, 6.2
520006	Recruitment Marketing				-	149,300.00	149,300.00	1.3, 2.1, 4.1, 4.4
520010	Marketing and Advertising	69,997.96	15,107.63		85,105.59	505,700.00	590,805.59	1.3, 2.1, 4.1, 4.4
520015	Summer Advertising				-	40,000.00	40,000.00	1.3, 2.1, 4.3, 4.4
520030	Publications & Special Projects				-	11,460.00	11,460.00	1.3, 2.1, 4.4, 6.2
	Total	\$ 2,148,528.24	\$ 42,157.63	\$ 8,500.00	\$ 2,199,185.87	\$ 803,465.00	\$ 3,002,650.87	

**FY 2024 University Operating Budget
Fringe Benefits**

FY 2024	Fringe Benefits	
110005	Galloway	\$ 33,659,681.86
150005	Atlantic City	\$ 2,600,000.00
	Total Fringe Benefits	\$ 36,259,681.86

**Fringe Benefits
Galloway
Fund 110005**

FY 2024	Fringe Benefits			
110005	Galloway			
	Total	\$ 33,659,681.86		
				Link to
		Fringe		Strategic
Organization	Organization Title	Benefits	Total Budget	Priorities
F11005	Fringe Benefits	\$ 33,659,681.86	\$ 33,659,681.86	5.1
	Total	\$ 33,659,681.86	\$ 33,659,681.86	

**Fringe Benefits
Atlantic City
Fund 150005**

FY 2024	Fringe Benefits			
150005	Atlantic City			
	Total	\$ 2,600,000.00		
				Link to Strategic Priorities
Organization	Organization Title	Fringe Benefits	Total Budget	
F11005	Fringe Benefits	\$ 2,600,000.00	\$ 2,600,000.00	5.1
	Total	\$ 2,600,000.00	\$ 2,600,000.00	

FY 2024
Auxiliary Operating Budget

STOCKTON UNIVERSITY
Auxiliary Operating Budget Summary
FY 2024

Revenue	FY 2024
Campus Services - Galloway	\$ 12,058,960.07
Campus Services - Atlantic City	152,000.00
Housing - Galloway	22,104,096.30
Housing - Atlantic City	10,706,686.80

Total Revenue	\$ 45,021,743.17
	=====
 Expenses	
Campus Services - Galloway	\$ 11,890,000.00
Campus Services - Atlantic City	320,000.00
Housing - Galloway	17,412,469.74
Housing - Atlantic City	9,802,524.44

Total Expenses	\$ 39,424,994.18
	=====

FY 2024	Campus Services	
130605	Galloway	\$ 11,890,000.00
150605	Atlantic City	\$ 320,000.00
	Total Housing	\$ 12,210,000.00

**Campus Services
Galloway
Fund 130605**

FY 2024	Campus Services			
130605	Galloway			
	Revenue			
	Transportation & Safety Academic Year	381,038.40		
	Tranportation & Safety Summer	40,000.00		
	Meal Plans Academic Year	7,900,106.31		
	Food Service	3,165,789.40		
	Dining Services Rental Income	20,025.96		
	Bookstore	245,089.60		
	Bookstore Other Income	29,910.40		
	Vendor Service	47,000.00		
	Parking	230,000.00		

	Total Revenue	\$ 12,058,960.07		
	Total Expenses	\$ 11,890,000.00		
				Link to
				Strategic
Organization	Organization Title	Total	Total Budget	Priorities
610010	Dining Services	\$ 11,810,000.00	\$ 11,810,000.00	1.1, 2.1, 4.3, 5.1
610025	Parking Services	80,000.00	80,000.00	5.1
		-----	-----	-----
	Total	\$ 11,890,000.00	\$ 11,890,000.00	

**Campus Services
Atlantic City
Fund 150605**

FY 2024	Campus Services			
150605	Atlantic City			
	Revenue			
	Atlantic City Parking	152,000.00		

	Total Revenue	\$ 152,000.00		
	Total Expenses	\$ 320,000.00		
				Link to
		Total		Strategic
Organization	Organization Title	Non-Salary	Total Budget	Priorities
610025	Parking Services	\$ 320,000.00	\$ 320,000.00	5.1
		-----	-----	-----
	Total	\$ 320,000.00	\$ 320,000.00	

FY 2024	Housing	
130105	Galloway	\$ 17,412,469.74
150005	Atlantic City	\$ 9,802,524.44
	Total Housing	\$ 27,214,994.18

**Housing
Galloway
Fund 130105**

**Housing
Atlantic City
Fund 150105**

FY 2024	Housing											
150105	Atlantic City											
	Revenue											
	Housing Rental Academic Year	\$ 9,881,686.80										
	Summer Rental	825,000.00										
	Total Revenue	\$ 10,706,686.80										
	Total Expenses	\$ 9,802,524.44										
				Faculty/Staff Supplemental & Overtime		Residential Assistants	Graduate Coordinators	Total Salary	Fringe Benefits	Total Non-Salary	Total Budget	Link to Strategic Priorities
Organization	Organization Title	Full-Time Salaries Staff	TES		Students							
710005	Housing Administration	\$ 214,352.43	\$ 4,000.00	\$ -	\$ 125,250.00	\$ 52,000.00	\$ 95,250.00	\$ 490,852.43	\$ -	\$ 318,027.32	\$ 808,879.75	1.1
710010	Housing Maintenance	257,196.94	-	80,000.00				337,196.94		640,000.00	977,196.94	5.1
710015	Housing Security							-		449,904.00	449,904.00	5.1
710020	Housing Debt Service							-		5,611,543.75	5,611,543.75	5.1
710025	Housing Utilities							-		1,500,000.00	1,500,000.00	5.1
710030	Housing Telecommunications							-		140,000.00	140,000.00	4.3
710050	Housing Programming Events							-		15,000.00	15,000.00	1.1
F11005	Fringe Benefits							-	300,000.00		300,000.00	5.1
	Total	\$ 471,549.37	\$ 4,000.00	\$ 80,000.00	\$ 125,250.00	\$ 52,000.00	\$ 95,250.00	\$ 828,049.37	\$ 300,000.00	\$ 8,674,475.07	\$ 9,802,524.44	

FY 2024
Agency Operating Budget

STOCKTON UNIVERSITY
Agency Operating Budget Summary
FY 2024

Revenue	FY 2024
Student Activity Programs	\$ 1,112,947.59
Health Activity Programs	1,814,680.28

Total Revenue	\$ 2,927,627.87
	=====
Expenses	
Student Activity Programs	\$ 1,314,060.00
Health Activity Programs	2,248,208.76

Total Expenses	\$ 3,562,268.76
	=====

FY 2024	Agency	
810005	Student Activity Programs	\$ 1,314,060.00
810006	Health Activity Programs	\$ 2,248,208.76
	Total Agency	\$ 3,562,268.76

FY 2024	Student Activity Programs						
810005	Galloway						
	Revenue						
	Student Activity Academic Year	1,037,947.59					
	Student Activity Summer	75,000.00					
	Total Revenue	\$ 1,112,947.59					
	Total Expenses	\$ 1,314,060.00					
							Link to Strategic Priorities
Organization	Organization Title	Full-Time Salaries Staff	Total Salary	Fringe	Total Non-Salary	Total Budget	
SA0005	Student Activity Administration	\$ 148,830.00	\$ 148,830.00	\$ -	\$ 1,034,230.00	\$ 1,183,060.00	1.2
SA0007	Student Activity Salary Program	13,000.00	13,000.00		5,000.00	18,000.00	5.1
SA0606	Multicultural Center - Student Activity	38,000.00	38,000.00			38,000.00	1.2
F11005	Fringe Benefits		-	75,000.00		75,000.00	5.1
	Total	\$ 199,830.00	\$ 199,830.00	\$ 75,000.00	\$ 1,039,230.00	\$ 1,314,060.00	

FY 2024	Health Activity Programs									
810006	Galloway									
	Revenue									
	Health Activity Academic Year	1,689,680.28								
	Health Activity Summer	125,000.00								
	Total Revenue	\$ 1,814,680.28								
	Total Expenses	\$ 2,248,208.76								
				Faculty/Staff Supplemental & Overtime		Total Salary		Total Non-Salary		Link to Strategic Priorities
Organization	Organization Title	Full-Time Salaries Staff	TES		Students		Fringe		Total Budget	
HA0005	Health Activity Administration	\$ 927,269.02	\$ 11,000.00	\$ 10,187.19	\$ 22,571.81	\$ 971,028.02	\$ -	\$ 822,588.14	\$ 1,793,616.16	1.1
HA0010	Health Activity Salary Program	13,000.00				13,000.00		5,000.00	18,000.00	5.1
HA0020	Student Health Services					-		34,000.00	34,000.00	1.1
HA0025	WGSC - Health Activity		5,280.00		10,800.00	16,080.00		6,512.60	22,592.60	1.1, 1.2, 2.1, 6.1
F11005	Fringe Benefits					-	380,000.00		380,000.00	5.1
	Total	\$ 940,269.02	\$ 16,280.00	\$ 10,187.19	\$ 33,371.81	\$ 1,000,108.02	\$ 380,000.00	\$ 868,100.74	\$ 2,248,208.76	

**FY 2024
Internal Capital Projects**

FY 2024 Internal Capital Projects Summary

Item	Internal Capital Projects Description	Requested
University Capital Projects		
1	Water Tank Renovations and Replacement	\$ 1,200,000
2	Roof Repairs	250,000
3	North Athletic Campus (NAC) Pavilion	2,800,000
4	Sam Azeez Museum	50,000
5	Main Campus Flooring/Furniture Upgrades and Replacements	200,000
6	Electrical and Mechanical Upgrades and Replacements	450,000
7	Motor Pool Needs	100,000
8	Safety and Security Equipment	20,000
9	Grounds Equipment & Material Handling	125,000
10	Space Management Initiatives	250,000
11	ADA Projects	100,000
12	Access Control: Academic Spine	750,000
13	A-Wing Mechanical System Replacement	100,000
14	Student Life Flooring/Furniture Upgrades and Replacements	80,000
15	Athletics Capital Needs	50,000
16	Lakeside Lodge HVAC Replacement	50,000
17	Dining Services Equipment	200,000
18	Brigantine Renovations and Upgrades	50,000
19	Academic Affairs Capital Needs	150,000
20	IT Capital Needs	100,000
Total University Capital Requests		\$ 7,075,000
Housing Capital Projects		
1	Housing Flooring/Furniture Upgrades and Replacements	\$ 300,000
2	AC Housing Flooring/Furniture Upgrades and Replacements	25,000
3	Housing 1 Laundry HVAC/Exhaust Replacement	100,000
Total Housing Capital Requests		\$ 425,000
Total FY 2024 Capital Funding Requests		\$ 7,500,000

The FY 2024 Internal Capital Projects Budget is split between University and Housing in both Galloway and Atlantic City.

Internal capital projects utilize their fund balance and will carry forward until the project is complete.
All capital projects must have a projected budget that is all-inclusive and detailed with estimated expenses and timelines.