



OPERATING AND CAPITAL BUDGET
July 19, 2023

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Enrollment Management	

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

I want to start by thanking the Stockton community for its

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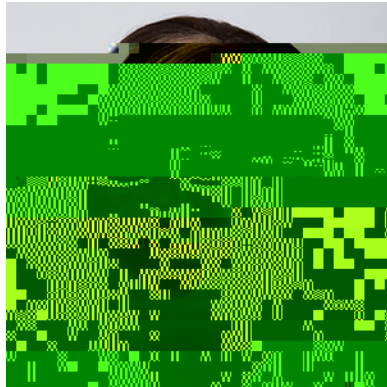
Scott Huston
Vice President for
Information Technology
Services and Chief
Information Officer

Dan Nugent
Vice President for University
Advancement and Executive
Director of the University
Foundation

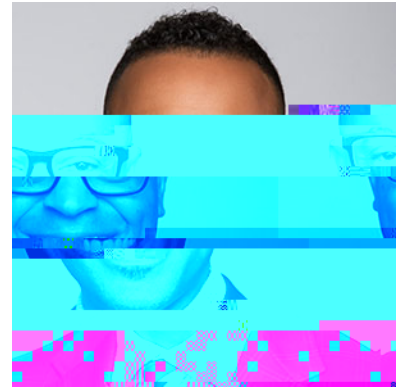
PRESIDENTIAL CABINET (CONTINUED)



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Chief Officer for Strategic
Planning and Effectiveness



Valerie Hayes
Chief Officer for
Diversity and Inclusion



Brian K. Jackson
Chief Operating Officer,
Atlantic City Campus



Brian Kowalski
General Counsel



Ellen D. Bailey
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><u>\$ 0.00</u></u>	<u><u>\$ 0.00</u></u>

	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

FY 2024
Operating Budget
Expense Summaries

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							

FY 2024 Atlantic City Expenses

Organization Title	Full-Time Salaries Staff	Adjuncts	Staff Teaching	Overload	Chair Compensation	Summer Session	TES	Faculty/Staff & Overtime	Students	Assistants & Grad. Coordinators	Residential	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

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	\$ 218,917,897.88

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		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	\$	218,917,897.88

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		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

\$ F D G H P L F \$ I I D L U V
Galloway
Fund 110005

FY 2024 Office of Academic Affairs

110005 Galloway

Total \$ 3,306,754.01

Full-Time Salaries

Chair

Summer

Facult

[Link to](#)

FY 2024 Academic Support Units

110005 Galloway

Total \$ 8,229,046.05

Full-Time Salaries Chair

[Link to](#)

FY 2024 School of Health Sciences
110005 Galloway

Total 9,279,140.52

FY 2024 School of Education
110005 Galloway

Total \$ 6,199,203.55

Full-Time Salaries Full-Time Salaries

Chair

Summer

Faculty/Staff

Total

Total

[Link to](#)

FY 2024	School of Business													
110005	Galloway													
		Total	\$ 8,067,724.47											
														Link to
Organization	Organization Title	Full-Time Salaries Faculty	Full-Time Salaries Staff	Adjunct s	Staff Teaching	Overload	Chair Compensation	Summer Session	TES	Total Salary	Total Non-Salary	Total Budget	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	206,930.00	50800				84,193,156j	-1.954 0 Td (\$)-9.9 (885.8 8.885 0 Td	(18,773,546, Tdj -3.256 049 [

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	Hammonton 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	1.3, 3.3, 4.3, 6.3
210230	Constitution Day												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									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	16,600.00		8,000.00	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			4,340.00	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	BT6 366.96 Trm [()30.6 (

\$ F D G H P L F \$ I I D L U V
Atlantic City
Fund 150005

FY 2024	Totals for Academic Affairs										
150005	Atlantic City										
	\$ 2,007,475.40										
School/Office	Full-Time Salaries				Chair	Summer	Faculty/Staff		Total	Total	Total
	Staff	Adjuncts	Staff Teaching	Overload	Compensation	Session	Supplemental	Students	Salary	Non-Salary	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
		-----	-----	-----	-----	-----
	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

Organization	Organization Title	Summer Session	Total Salary	Total Budget	Link to Strategic Priorities
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

FY 2024	School of Education							
150005	Atlantic City							
		Total	<u>\$ 117,130.00</u>					
Organization	Organization Title	Adjuncts	Overload	Chair Compensation	Summer Session	Total Salary	Total Budget	Link to 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	<u>\$ 55,760.00</u>	<u>\$ 36,100.00</u>	<u>\$ 19,855.00</u>	<u>\$ 5,415.00</u>	<u>\$ 117,130.00</u>	<u>\$ 117,130.00</u>	

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

Organization	Organization Title	A	adjuncts	Total Salary	Total Budget	Link to Strategic 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

FY 2024	School of Social and Behavioral Sciences (SOBL)												
150005	Atlantic City												
	Total	\$ 363,853.55											
													Link to
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	Total	Strategic Priorities
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

Organization	Organization Title	Adjuncts	Summer Session	Total Salary	Total Budget	Link to Strategic 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	

FY 2024

Administration and Finance

110005 Galloway355cc,415n ce

Galloway
Fund 11005

FY 2024 Administration & Finance

Administration and Finance
Atlantic City
Fund 150005

FY 2024 Administration & Finance
 150005 Atlantic City

Total \$ 41,739.86

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

FY 2024 University Operating Budget
Enrollment Management

FY 2024 Enrollment Management

110005 Galloway

Total \$ 5,964,049.34

Organization	Organization Title	Full-Time Salaries Staff	Total	Total	Link to Strategic
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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

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Galloway
Fund 110005

FY 2024 Facilities and Operations

110005 Galloway

Total \$ 16,917,417.59

Organization	Organization Title	Full-Time Salaries Staff	TES	Faculty/Staff Supplemental & Overtime	Students	Total Salary	Total Non-Salary	Total Budget	Link to Strategic 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

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Atlantic City
Fund 150005

FY 2024 Facilities and Operations

150005 Atlantic City

Total \$ 4,572,542.45

Organization	Organization Title	Full-Time Salaries Staff	Faculty/Staff Supplemental & Overtime	Students	Total Salary	Total Non-Salary	Total Budget	Link to Strategic 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						

FY 2024 University Operating Budget

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

FY 2024	Information Technology Services								
110005	Galloway								
		Total	\$ 9,674,394.83						
				Faculty/Staff					Link to
		Full-Time Salaries		Supplemental &		Total	Total		Strategic
Organization	Organization Title	Staff	TES	Overtime	Students	Salary	Non-Salary	Total Budget	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	

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Atlantic City
Fund 150005

FY 2024	Information Technology Services								
150005	Atlantic City								
		Total	\$ 252,903.08						
Organization	Organization Title	Full-Time Salaries Staff	TES	Students	Total Salary	Total Non-Salary	Total Budget	Link to 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

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Galloway
Fund 110005

FY 2024 Institutional General

110005 Galloway

Total \$ 6,241,128.85

Organization	Organization Title	Full-Time Salaries Staff	Total Salary	Total Non-Salary	Total Budget	Link to Strategic Priorities
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

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Atlantic City
Fund 150005

FY 2024 University Operating Budget
Personnel, Labor & Government Relations

FY 2024 Personnel, Labor & Government Rela

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

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Galloway
Fund 110005

FY 2024	Student Affairs								
110005	Galloway								
		Total	\$ 6,448,232.47						
				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
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	

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Atlantic City
Fund 150005

FY 2024	Student Affairs					
150005	Atlantic City					
	Total	\$ 153,253.06				
						Link to
Organization	Organization Title	Students	Total Salary	Total Non-Salary	Total Budget	Strategic 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		

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

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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	

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Atlantic City
Fund 150005

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

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Galloway
Fund 1

Student Life
Atlantic City
Fund 150205

FY 2024	Student Life					
150205	Atlantic City					
	Total	<u>\$ 140,226.18</u>				
						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 University Advancemen t

110005 Galloway

Total \$ 5,290,925.42

Organization Title

Full-Time Salaries
Staf f

Total

Total

FY 2024 Development

110005 Galloway

Total \$ 2,288,274.55

Organization	Organization Title	Full-Time Salaries Staff	TES	Students	Total Salary	Total Non-Salary	Total Budget	Link to Strategic Priorities
510020	Development	\$ 1,492,985.96	\$ 23,000.00	12,500.00				

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

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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	

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Atlantic City
Fund 150005

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

Revenue
Campus Services - Galloway

FY 2024
12,058,960.07



FY 2024

Campus Services

130605

Galloway

Campus Services
Galloway
Fund 130605

FY 2024	Campus Services			
130605	Galloway			
	Revenue			
	Transportation & Safety Academic Year	381,038.40		
	Transportation & 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
		Total		Strategic
Organization	Organization Title	Non-Salary	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

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	

5.414

FY 2024		Housing		
130105	Galloway		\$	17,412,469.74
150005	042 Td [(150005)-2			

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Galloway
Fund 1 0 05

FY 2024	Housing		
130105	Galloway		
	Revenue		
	Housing Rental Academic Year	\$	21,804,096.30
	Summer Rental		250,000.00
	Miscellaneous Other Income		50,000.00
	Total Revenue	\$	22,104,096.30
	Total Expenses	\$	17,412,469.74

Faculty/Staf

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Atlantic City
Fund 150 05

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

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	<u>\$ 2,927,627.87</u>
Expenses	
Student Activity Programs	\$ 1,314,060.00
Health Activity Programs	2,248,208.76

Total Expenses	<u>\$ 3,562,268.76</u>

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
Organization	Organization Title	Full-Time Salaries Staff	Total Salary	Fringe	Total Non-Salary	Total Budget	Priorities
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
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Total Expenses	\$ 2,248,208.76
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Faculty/Staf

FY 2024
Internal Capital Projects

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