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BOARD OF TRUSTEES

PRESIDENTIAL CABINET

FY 2022 OPERATING BUDGET

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FY 2022 UNIVERSITY OPERATING BUDGET

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FY 2022 UNIVERSITY OPERATING BUDGET DETAILS

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- \$FDGHPLF 6XSSRUW 8QLWV ± *DOORZD\
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FY 2022 AUXILIARY OPERATING BUDGET

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FY 2022 AGENCY OPERATING BUDGET

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FY 2022 INTERNAL CAPITAL PROJECTS

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FY 2022 GRANTS RESTRICTED OPERATING BUDGET

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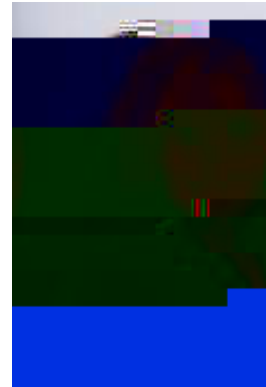
BOARD OF TRUSTEES



Mr. Raymond R. Ciccone
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Mr. Andy Dolce
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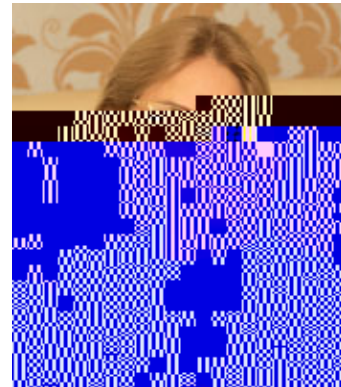
Ms. Nelida Valentin
6 H F U H W D U \



Dr. Nancy Davis



Reverend Collins Days, Sr.



Ms. Madeleine Deininger



Mr. Stanley M. Ellis



Dr. Sonia Gonsalves



Ms. Michelle Lenzmeier
Keates

BOARD OF TRUSTEES (CONTINUED)



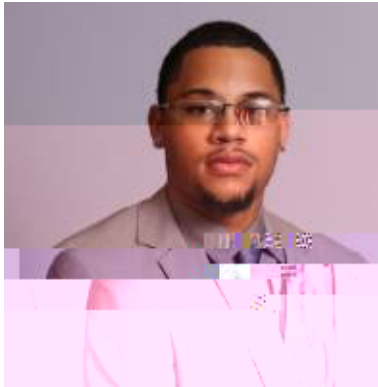
Mr. Jose Lozano



Leo B. Schoffer, Esq.

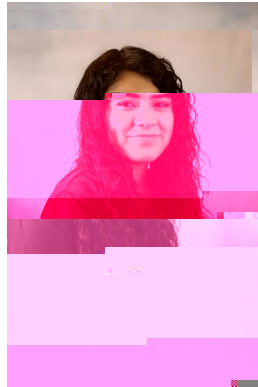


Ms. Meg Worthington



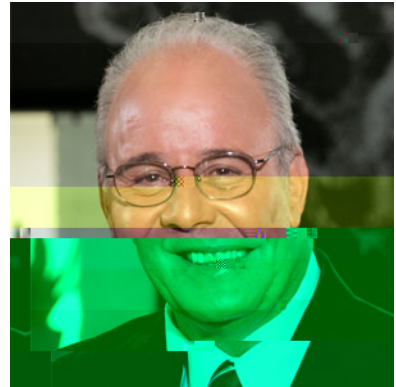
Mr. Jaiden Chavis

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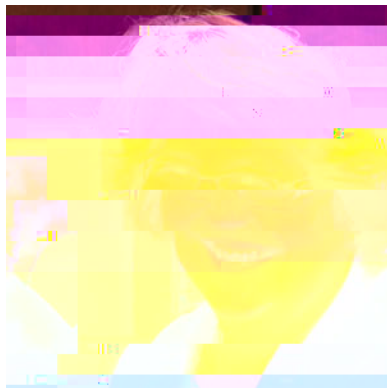
Ms. Liliana Morales

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Dr. Harvey Kesselman

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Dr. Susan Davenport

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PRESIDENTIAL CABINET (CONTINUED)

Robert R. Heinrich
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FY 2022
Operating Budget

STOCKTON UNIVERSITY
 Operating Budget Summary
 FY 2022

	FY 2022	FY 2021
Revenue		
University	\$ 220,025,774.35	\$ 204,194,481.70
Auxiliaries	39,312,358.57	17,459,900.50
Agencies	3,009,821.98	3,099,119.42
Investment	1,091,119.46	-
	-----	-----
Total Revenue	<u>\$ 263,439,074.36</u>	<u>\$ 224,753,501.62</u>
Expenses		
University	\$ 225,966,988.47	\$ 205,899,245.76
Auxiliaries	33,909,297.82	20,943,586.12
Agencies	3,562,788.07	3,179,378.51
	-----	-----
Total Expenses	<u>\$ 263,439,074.36</u>	<u>\$ 230,022,210.39</u>
Fund Balance	<u>\$ 0.00</u>	<u>\$ (5,268,708.77)</u>

		Original Budget
REVENUE		
Revenue		
State Appropriation	\$	32,658,250.00
Central Appropriation		43,127,000.00
Undergraduate Tuition		102,111,921.10
Graduate Tuition		12,346,701.84
Educational & General Fees		13,516,542.58
Facilities Fees		1,859,233.33
Transportation & Safety Fees		1,994,125.50
Other Fees/Income		4,150,000.00
Summer Gross Revenue		8,262,000.00
Campus Services		11,795,455.47
Housing		27,516,903.10
Student Activity		1,144,410.48
Health Activity		1,865,411.50
Investment Earnings		1,091,119.46
Total Revenue	\$	263,439,074.36

		Original Budget
EXPENSES		
Expenses		
President	\$	3,539,955.15
Academic Affairs		73,790,260.62
Student Affairs		5,932,724.76
Administration & Finance		4,252,803.92
Athletics and Recreation		3,349,962.00

FY 2022
University Operating Budget

Revenue

State Appropriation	\$	32,658,250.00
State Appropriation - Fringe Benefits		43,127,000.00
Undergraduate Tuition		102,111,921.10
Graduate Tuition		12,346,701.84
Educational & General Fees		13,516,542.58
Facilities Fees		1,859,233.33
Transportation & Safety Fees		1,994,125.50
Other Fees/Income		4,150,000.00
Summer Gross Revenue		8,262,000.00
Total Revenue	\$	220,025,774.35

Expenses

President's Office	\$	3,539,955.15
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		FY 2022
State Appropriation	\$	32,658,250.00
State Appropriation - Fringe Benefits ¹		43,127,000.00
Undergraduate Tuition		102,111,921.10
Graduate Tuition ²		12,346,701.84
Educational & General Fees		13,516,542.58
Facilities Fees		1,859,233.33
Transportation & Safety Fees		1,994,125.50
Other Fees/Income		4,150,000.00
Summer Gross Revenue		8,262,000.00
Total Revenue	\$	220,025,774.35

1 State Appropriation Fringe Benefits is the estimated budget amount that

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

FY 2022
University Operating Budget
Expense Summaries

Full-Time

Full-Time

Faculty/Staff

Faculty/Staff

Full-Time

Full-Time

FY 2022
University Operating Budget Details

FY 2022 University Operating Budget
President's Office

FY 2022 University Operating Budget
Academic Affairs

FY 2022	Academic Affairs	
110005	Galloway	\$ 73,055,196.08
150005	Atlantic City	\$ 735,064.54
	Total Academic Affairs	\$ 73,790,260.62

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

FY 2022	110005	Totals for Academic Affairs		Total																								
		Galloway			73,055,196.08	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		\$	93,068.28	\$	2,922,674.46	\$	1,362,613.13	\$	206,528.50	\$	374,044.42	\$	231,939.23	\$	-	\$	207,701.91	\$	436,428.86	\$	172,886.96	\$	6,007,885.75	\$	1,218,172.41	\$	7,226,068.16	
Academic Support Units			-		4,040,250.63		-		-		-		3,510.84		-		64,900.00		-		49,465.70		4,158,127.17		1,639,214.51		5,797,341.68	
School of Health Sciences			4,868,820.52		1,527,194.93		686,775.96		30,965.62		137,420.38		100,447.57		-		11,113.28		-		1,140.00		7,363,876.26		222,400.00		7,586,276.26	
School of Education			2,120,253.56		1,525,647.69		569,534.99		63,881.29		144,454.21		62,321.52		-		135,182.20		62,000.00		5,928.00		4,689,203.46		334,493.32		5,023,696.78	
School of Business			5,831,883.56		1,161,679.87		453,647.86		73,727.69		196,494.56		86,708.28		-		-		-		-		-	-	-	-	-	-

FY 2022 Academic Support Units
110005 Galloway

Total \$ 5,797,341.68

Full-Time Salaries Faculty
Full-Time Salaries Staff

Organization Organization Title

Chair Summer

Faculty/Staff

Total

Total

Total

FY 2022	School of Education	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	
110005	Galloway															
	Total	\$ 5,023,696.78														
		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	
210280	Inst. Wide Mktg & Presentation Proj															
220055	Masters Instructional Technology	\$ 373,402.10											\$ 373,402.10		\$ 8,000.00	8,000.00
220060	Teacher Education Administration		684,857.89	569,534.99	63,881.29	144,454.21	62,321.52		75,100.00	22,000.00		5,928.00	1,628,077.90	46,193.32	1,674,271.22	
220061	Center for Community Schools															
220062	Teacher Education															
220064	LEAD	1,511,815.72											1,511,815.72		1,511,815.72	
220065	Masters Teacher Education	235,035.74											235,035.74		235,035.74	
220067	Mentor Teacher Honorarium													30,000.00	30,000.00	
220069	Supervisor															
225005	Education Administration															
225006	SCEFL-Stock Cntr for Econ & Fin Lit															
225010	Faculty Development & Res													33,500.00	33,500.00	
225015	Grants Match EDUC															
225020	Searches EDUC													1,500.00	1,500.00	
225025	Program Review & Assessment															
225035	High School Partnership															
225045	Common Core & PARCC Statewide															
225060	Establish Lab Classroom-Tchr Devel															
610005	Southern Regional Institute (SRI)		840,789.80						60,082.20	40,000.00			940,872.00	215,300.00	1,156,172.00	
	Total	\$ 2,120,253.56	\$ 1,525,647.69	\$ 569,534.99	\$ 63,881.29	\$ 144,454.21	\$ 62,321.52	\$ -	\$ 135,182.20	\$ 62,000.00	\$ -	\$ 5,928.00	\$ 4,689,203.46	\$ 334,493.32	\$ 5,023,696.78	

FY 2022 School of Social and Behavioral Sciences (SOBL)

110005 Galloway

Total \$ 9,349,958.98

Organization	Organization Title	Full-Time Salaries Faculty	Full-Time Salaries Staff	Adjuncts	Staff Teaching	Overload	Chair Compensation	Summer Session	TES	Faculty Supplemental	Overtime	Students	Total Salary	Non-Salary	Total Budget
240005	School of SOBL Administration	\$	\$	\$ 426,811.39	\$ 79,652.22	\$ 271,341.03	\$ 116,093.55	\$	#####			\$ 7,980.00	\$ 1,721,153.40	\$ 64,151.00	\$ 1,785,304.40
240015	Criminal Justice	1,575,372.11	802,675.21										1,575,372.11	1,000.00	1,576,372.11
240016	Environmental Science	666,967.33											666,967.33	1,000.00	667,967.33
240020	Political Science	641,842.13											641,842.13	1,000.00	642,842.13
240025	Psychology	1,995,706.67											1,995,706.67	3,600.00	1,999,306.67
240030	Social Work	1,200,578.49	290,417.65							5,000.00			1,495,997.14	11,187.00	1,507,184.14
240032	Social Work Clinic													750.00	1,507,750.00
240035	Sociology & Anthropology	574,020.11											574,020.11	1,000.00	575,020.11
240040	Gerontology													1,746.00	1,746.00
240045	Faculty Development & Res.													58,997.82	58,997.82
240050	Grant Match SOBL													6,000.00	6,000.00
240055	Searches SOBL								8,200.00					1,000.00	1,000.00
240060	Internships									5,313.00			54,563.61	12,936.22	67,499.83
240065	Master's Criminal Justice													1,500.00	1,500.00
240070	SCOSA		41,050.61												
240075	Program Review & Assessment														
240080	High School Partnership														
240085	Masters of Social Work									5,000.00			71,959.16	11,848.00	83,807.16
240090	Behavioral NeuroSciences	66,959.16												500,000.18	566,959.34

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FY 2022 School of Arts and Humanities (ARHU)

110005 Galloway

Total \$ 9,688,680.97

Full-Time Salaries Full-Time Salaries

Chair

Summer

Faculty y/Staff

Total

Total

Total

Orig

FY 2022 School of General Studies (GENS)

110005 Galloway

Total \$ 8,573,695.34

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

FY 2022 Office of Academic Affairs
150005 Atlantic Cit y

Total \$ 130,470.46

Full-Time Salaries Full-Time Salaries

Chair

Summer

Faculty/Staff

Total

FY 2022 School of Business
 150005 Atlantic City

Total \$ 97,178.50

Organization	Organization Title	Full-Time Salaries Faculty	Full-Time Salaries Staff	Adjuncts	Staff Teaching	Overload	Chair Compensation	Summer Session	TES	Faculty Supplemental	Overtime	Students	Total Salary	Total Non-Salary	Total Budget	
220045	Business MBA															
224003	HAL MBA															
224005	School of Business Administration															
224006	Business Studies															
224007	Hospitality and Tourism Mgmt.															
224008	NJ Cntr for Hospitality & Tourism															
224009	Levenson Institute															
224010	Faculty Develop., Research, Grants															
224015	Grant Match Business School															
224016	Computer Science															
224017	Computer Information Systems															
224020	Business School Searches															
224025	AACSB Program Review															
224030	High School Partnership															
224035	Stockton Univ. PRME Conference															
				32,759.36	10,532.53	37,628.83	16,257.78						97,178.50		97,178.50	

FY 2022 School of Natural Sciences and Mathematics (NAMMS)

150005 Atlantic City

Total \$ 19,872.00

Organization	Organization Title	Full-Time Salaries Faculty	Full-Time Salaries Staff	Ad	Chair	Summer	Faculty/Staff	Total	Total	Total
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FY 2022 School of Social and Behavioral Sciences (SOBL)

150005 Atlantic City

Total \$ 160,496.77

Full-Time Salaries Full-Time Salaries

Chair

Summer

Faculty/Staff

Total

Total

Total

Or

FY 2022 School of Arts and Humanities (ARHU)
 150005 Atlantic City

Total \$ 35,592.63

Organization	Organization Title	Full-Time Salaries Faculty	Full-Time Salaries Staff	Adjuncts	Staff Teaching	Overload	Chair Compensation	Summer Session	TES	Faculty Supplemental	Overtime	Students	Total Salary	Total Non-Salary	Total Budget	
110004	Performing Arts Center															
250005	ARHU Administration															
250010	Performing Arts															
250015	Visual Arts															
250020	Historical Studies															
250025	Literature															
250030	Philosophy & Religion															
250035	Communications															
250040	Languages & Culture Studies															
250045	Faculty Development & Res.															
250050	Radio Station															
250055	Dance															
250060	Dance Studio Rental															
250061	Music															
250065	Theatre															
250070	Digital Humanities															
250075	Searches ARHU															
250080	ARHU Equipment															
250085	ARHU Communications Lab															
250090	ARHU Art Gallery															
250100	SSTV															
250105	Program Review & Assessment															
250110	Classical Music/Bay Atlantic															
250115	Master of Arts in Amer. Stud.															
250120	High School Partnership															
250130	VAP Conference															
250145	Private Applied Music															
250150	Noyes Museum															
250153	Noyes Hammonon Shop															
250154	AC Arts Garage															
250155	Text Center															
250160	Stockton Chamber Players															
250170	Courtyard of Miracles															
250185	Center for SJ Studies															
250190	Why the Humanities Matter															
250195	All City Summer Arts Workshops															
250205	48 Stories from 48 Blocks AC															
250285	Dev. Global Perspect. Across Time															
250290	Alliance Heritage Center															
250295	Art/Science Collaborative Sympos.															
250300	Africana Studies															
260045	Total															

Total \$ 35,592.63

FY 2022 School of General Studies
 150005 Atlantic City

Total \$ 139,718.15

Organization	Organization Title	Full-Time Salaries Faculty	Full-Time Salaries Staff	Adjuncts	Staff Teaching	Overload	Chair Compensation	Summer Session	TES	Faculty Supplemental	Overtime	Students	Total Salary	Total Non-Salary	Total Budget	
210015	Academic Advising															
210018	Academic Advising Testing															
210110	Service Learning															
210113	Stockton Changebuilders															
210130	Honors Program															
210295	Honors Research Program															
250045	Master's Holocaust & Genocide															
260005	GEN Tc 0e(-)3W3P (dem)-44.2 (i)-15.4 (n)-15.4s(c)-10.5 (f)15.2earnti															

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FY 2022	Student Affairs	
110005	Galloway	\$ 5,662,310.26
150005	Atlantic City	\$ 270,414.50
	Total Student Affairs	\$ 5,932,724.76

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Galloway
Fund 110005

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Atlantic City
Fund 150005

FY 2022 University Operating Budget
Administration and Finance

FY 2022

Administration of Justice 04151 Td [(A)\$

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Galloway

Fund 11005

FY 2022 Administration & Finance

110005 Galloway

Total \$ 4,213,089.93

Organization	Organization Title	Full-Time Salaries Staff	TES	Faculty/Staff Supplemental & Overtime	Students	Total Salary	Total Non-Salary	Total Budget
110055	Risk Management	\$ 118,145.00	\$ -					

Administration and Finance
Atlantic City
Fund 150005

FY 2022 Administration & Finance		Total							
150005 Atlantic City		\$ 39,713.99							
Organization	Organization Title	Full-Time Salaries Staff	TES	Faculty/Staff Supplemental & Overtime	Students	Total Salary	Total Non-Salary	Total Budget	
110055	Risk Management	\$ -	-	\$ -	-	\$ -	-	\$ -	
410005	A&F Administration	-	-	-	-	-	-	-	
430005	Fiscal Affairs	-	-	-	-	-	-	-	
430006	Disbursements	-	-	-	-	-	-	-	
430015	Mail Services	35,713.99	-	2,000.00	-	37,713.99	2,000.00	39,713.99	
430020	Budget & Financial Planning	-	-	-	-	-	-	-	
430025	Payroll	-	-	-	-	-	-	-	
430030	Procurement & Contracting	-	-	-	-	-	-	-	
430040	Campus Services Administration	-	-	-	-	-	-	-	
Total		\$ 35,713.99	-	-	-	-	-	-	

FY 2022 University Operating Budget

FY 2022	Athletics, Recreation, and Recreational Program	
110005	Galloway	\$ 3,285,292.62
150005	Atlantic City	\$ 64,670.00
	Total Athletics, Recreation, and Recreational Program	\$ 3,349,962.62

Athletics, Recreation, and Recreational Program
Galloway
Fund 110005

FY 2022 Athletics and Recreation

110005 Galloway

Total \$ 3,285,292.62

Organization	Organization Title	Full-Time Salaries Staff	TES	Faculty/Staff Supplemental & Overtime	Students	Total Salary	Total Non-Salary	Total Budget
340005	Athletics and Recreation Administration	\$ 2,108,175.88	\$ 273,868.34	\$ -	\$ 153,673.40	\$ 2,535,717.62		

Athletics, Recreation, and Recreational Program
Atlantic City
Fund 150005

FY 2022 University Operating Budget
Enrollment Management

FY 2022 University Operating Budget
Executive Vice President

FY 2022 University Relations & Marketing

110005 Galloway

Total \$ 2,863,988.01

Faculty/Staff
Supplemental &

Full-Time Salaries

FY 2022 University Operating Budget
Facilities and Operations

FY 2022	Facilities and Operations	
110005	Galloway	\$ 15,758,910.02
150005	Atlantic City	\$ 4,326,045.63
	Total Facilities and Operations	\$ 20,084,955.65

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Galloway
Fund 110005

) D F L O I Q W L P S H D J D W L R Q V
Atlantic City
Fund 150005

FY 2022 Facilities and Operations

150005 Atlantic City

Total \$ 4,326,045.63

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Organization	Organization Title	Full-Time Salaries Staff	TES	Faculty/Staff Supplemental & Overtime	Students	Total Salary	Total Non-Salary	Total Budget
110060	AC Campus Operations	\$ 485,882.60	\$ -	\$ -	\$ 157,480.00	\$ 643,362.60	\$ 73,250.00	

FY 2022 University Operating Budget
Personnel, Labor & Government Relations

FY 2022	Human Resources & Government																		
110005	Galloway																		
	Total	\$	2,558,908.69																
Organization	Organization Title	Full-Time Salaries Staff	TES	Faculty/Staff Supplemental & Overtime	Students	Total Salary	Total Non-Salary	Total Budget											
110003	OEOIC	\$ 423,913.46	\$ -	\$ -	\$ -	\$ 423,913.46	\$ 39,836.82	\$ 463,750.28											
420005	Human Resources Administration	1,547,557.41	30,000.00	-	2,280.00	1,579,837.41	165,321.00	1,745,158.41											
420006	Employee Assistance Program						25,000.00	25,000.00											
440112	National ARTP																		
530005	Office of HRG	306,000.00			8,000.00	314,000.00	11,000.00	325,000.00											
	Total	\$ 2,277,470.87	\$ 30,000.00	\$ -	\$ 10,280.00	\$ 2,317,750.87	\$ 241,157.82	\$ 2,558,908.69											

FY 2022 University Operating Budget
Information Technology Services

FY 2022	Information Technology Services	
110005	Galloway	\$ 9,386,975.42
150005	Atlantic City	\$ 263,043.80
	Total Information Tec hnology Services	\$ 9,650,019.22

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Galloway
Fund 110005

FY 2022 Information Technology Services

110005 Galloway

Total \$ 9,386,975.42

Organization	Organization Title	Full-Time Salaries Staff	TES	Faculty/Staff Supplemental & Overtime	Students	Total Salary	Total Non-Salary	Total Budget
450001	ITS Internal	\$ 5,130,281.60	\$ 119,363.84	\$ 8,100.00	\$ 201,229.00	\$ 5,458,974.44	84,029.00	

, Q I R U P D W L R Q 7 H F K Q R O R J \ 6 H
Atlantic City
Fund 150005

FY 2022 University Operating Budget
Institutional General

FY 2022	Institutional General	
110005	Galloway	\$ 12,059,500.75
150005	Atlantic City	\$ 1,966,025.00
	Total Institutional General	\$ 14,025,525.75

, Q V W Q W X W* L R Q H U D O
Galloway
Fund 110005

FY 2022 Institutional General

110005 Galloway

Total \$ 12,059,500.75

Full-Time Salaries
Staff

Faculty/Staff
Supplemental &

Total

Total

Organization Organization Title

, Q V W ~~Q W X~~ ~~Q W~~ * L H R Q H U D O
Atlantic City
Fund 150005

FY 2022 University Operating Budget
Student Aid

FY 2022

6 W X G H Q W \$ L G
Galloway
Fund 110005

6 W X G H Q W \$ L G
Atlantic City
Fund 150005

FY 2022	Student Aid																	
150005	Atlantic City																	
	Total																	
Organization	Organization Title	Full-Time Salaries Staff	TES	Faculty/Staff Supplemental & Overtime	Students	Total Salary	Total Non-Salary	Total Budget										
460010	CWS Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -										
460015	SEOG Match																	
460020	Stockton Scholarship																	
460021	Stockton Match Scholarship																	
460040	Tuition Waivers																	
460043	Tuition Reimbursement																	
460050	Atlantic Care RN to BSN																	
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -										

FY 2022 University Operating Budget
Student Life

FY 2022	Student Life	
110005	Galloway	\$ 12,592,305.82
150005	Atlantic City	\$ 120,999.34
	Total Student Aid	\$ 12,713,305.16

6 W X G/H Q/W
Galloway
Fund 1

FY 2022 Student Life
130205 Galloway

Total \$ 12,592,305.82

Organization	Organization Title	Full-Time Salaries	Faculty/Staff	Total	Total
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Student Life
Atlantic City
Fund 150205

FY 2022 Student Life
150205 Atlantic Cit y

Total \$ 120,999.34

Organization	Organization Title	Full-Time Salaries Staff	TES	Overtime	Faculty/Staff Supplemental	Total	Total
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FY 2022 University Operating Budget
Fringe Benefits

FY 2022	Fringe Benefits	
110005	Galloway	\$ 41,617,995.89
150005	Atlantic City	\$ 3,000,000.00
	Total Fringe Benefits	\$ 44,617,995.89

Galloway
Fund 110005

**Atlantic City
Fund 150005**

FY 2022		Fringe Benefits																	
150005	Atlantic City																		
		Total	\$	3,000,000.00															
				Faculty/Staff															
				Full-Time Salaries	Staff	TES		Supplemental &	Overtime	Students	Total	Salary	Fringe	Benefits	Total	Non-Salary			
F11005	Fringe Benefits		\$	-		\$	-	\$	-	\$	-	\$	-	\$	3,000,000.00	\$	-	\$	3,000,000.00
		Total	\$	-		\$	-	\$	-	\$	-	\$	-	\$	3,000,000.00	\$	-	\$	3,000,000.00

STOCKTON UNIVERSITY
Auxiliary Operating Budget Summary
FY 2022

Revenue	FY 2022
Campus Services - Galloway	\$ 11,683,455.47
Campus Services - Atlantic City	112,000.00
Housing - Galloway	22,254,291.30
Housing - Atlantic City	5,262,611.80

Total Revenue	\$ 39,312,358.57
	=====
 Expenses	
Campus Services - Galloway	\$ 10,967,200.00
Campus Services - Atlantic City	271,500.00
Housing - Galloway	19,993,327.62
Housing - Atlantic City	2,677,270.20

Total Expenses	\$ 33,909,297.82
	=====

FY 2022	Campus Services	
130605	Galloway	\$ 10,967,200.00
150605	Atlantic City	\$ 271,500.00
	Total Housing	\$ 11,238,700.00

FY 2022 **Campus Services**
150605 **Atlantic City**
Revenue
Atlantic City Parking
Total Revenue
Total Expenses

112,000.00

\$ 112,000.00
\$ 271,500.00

FY 2022	Housing	
130105	Galloway	\$ 19,993,327.62
150005	Atlantic City	\$ 2,677,270.20
	Total Housing	\$ 22,670,597.82

Galloway
Fund 1 0 05

FY 2022 Housing
130105 Galloway

Revenue

Housing Rental Academic Year \$ 21,954,291.30
Miscellaneous Other Income 300,000.00

Total Revenue \$ 22,254,291.30

Total Expenses \$ 19,993,327.62

Organization	Organization Title	Full-Time Salaries Staff	Faculty/Staff Supplemental & Residential	Total	Fringe	Total
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FY 2022 Housing

150105 Atlantic City

Revenue

Housing Rental Academic Year	\$ 5,262,611.80
Total Revenue	\$ 5,262,611.80
Total Expenses	\$ 2,677,270.20

Organization Organization Title TES Full-Time Salaries Staff Faculty/Staff Supplemental & Overtime Residential Assistants Students Total Salary Fringe Benefits Total Non-Salary

STOCKTON UNIVERSITY
Agency Operating Budget Summary
FY 2022

Revenue	FY 2022
Student Activity Programs	\$ 1,144,410.48
Health Activity Programs	1,865,411.50

Total Revenue	\$ 3,009,821.98
	=====
Expenses	
Student Activity Programs	\$ 1,278,452.69
Health Activity Programs	2,284,335.38

Total Expenses	\$ 3,562,788.07
	=====

FY 2022	Agency	
810005	Student Activity Programs	\$ 1,278,452.69
810006	Health Activity Programs	\$ 2,284,335.38
	Total Agency	\$ 3,562,788.07

Fund

Organization	Organization Title	Full-Time Salaries Staff	TES	Faculty/Staff Supplemental & Overtime	Students	Total Salary	Fringe	Total Non-Salary	Total Budget
SA0516	Lambda Tau Omega					-			-
SA0517	Kappa Alpha Psi					-			-

FY 2022		Health Activity Programs													
810006	Galloway	Revenue													
		Health Activity Academic Year		1,740,411.50											
		Health Activity Summer		125,000.00											
		Total Revenue		1,865,411.50											
		Total Expenses		2,284,335.38											
Organization	Organization Title	Full-Time Salaries Staff	TES	Faculty/Staff Supplemental & Overtime	Students	Total Salary	Fringe	Total Non-Salary	Total Budget						
HA0005	Health Activity Administration	\$ 846,391.86	\$ 10,000.00	\$ -	\$ 36,559.00	\$ 892,950.86	\$ -	\$ 837,710.00	\$ 1,730,660.86						
HA0010	Health Activity Salary Program							15,000.00	15,000.00						
HA0015	Health Activity Strategic Funds														
320030	Counseling Center							35,215.00	35,215.00						
320033	Women's, Gender & Sexuality Ctr. (WGSC)				5,280.00	5,280.00		4,399.00	9,679.00						
F11005	Fringe Benefits						499,780.52								

FY 2022 Internal Capital Projects Summary

Item	Internal Capital Projects Description	Requested
University Capital Projects		
1	Multicultural Center	\$ 1,750,000
2	Parking, Walkway, Sidewalk Expansion & Lights (Traffic Light VKF/Pomona)	1,300,000
3	Parking, Walkway, Sidewalk Expansion & Lights (Lot 7)	900,000
4	Student Life Flooring, Furniture Upgrades & Replacements (Campus Center)	80,000
5	Flooring, Furniture Upgrades & Replacements	200,000
6	Solar Lights Pomona/Duerer Street Sign	65,000
7	Track & Field Replacement	750,000
8	Athletic Fields Improvements (Turf Field Replacement)	350,000
9	Sam Azeez Museum (Woodbine Roof Replacement)	75,000
10	Electrical/Mechanical Upgrades & Replacements	350,000
11	Electrical/Mechanical Upgrades & Replacements (Rothenberg Building)	35,000
12	Public Safety Equipment	10,000
13	Security Camera Program	100,000
14	Lift Stations	100,000
15	Motor Pool Needs	350,000
16	License Plate Reading System	275,000
17	K-Wing Access Control/President's Area	235,000
18	A & S Roof	800,000
19	Health Science Equipment	200,000
20	University Signage	100,000
21	Nacote Creek	350,000
22	Enterprise Datacenter and Storage Replacement	250,000
23	Athletic Facilities Expansion Design	55,000
24	Performing Arts Center Upgrade	250,000
25	Space Management Initiatives	350,000
26	Dining Services Equipment	60,000
Total University Capital Requests		\$ 9,340,000
Housing Capital Projects		
1	Galloway Housing Flooring, Furniture Upgrades & Replacements	\$ 400,000
2	AC Housing Flooring, Furniture Upgrades & Replacements	40,000
3	Housing Geothermal Upgrades	700,000
Total Housing Capital Requests		\$ 1,140,000
Total FY 2022 Capital Funding Requests		\$ 10,480,000

Internal capital projects utilize their fund balance and will carry forward until the project is complete.

Award Balance

FY202213,728,7146 6\$

State *

Banner

AWARD

123012
GRANT

123014
PREVIOUSL

Fund Balance

AWARD

222126	EOF Article IV AC 5th Qtr	07/01/20 09/30/20	37,784.00	33,307.80		4,476.20
224906**	CIF Utility Plant Infrastructure	03/01/14 No Ending	2,230,551.64		0.03	2,230,551.61
229115	NJ Beach Profile					

STOCKTON UNIVERSITY
Special Programs Operating Budget Summary
FY2022

Special Programs	FY2022
Special Programs Fund Balance *	\$ 8,058,469.80

Total Fund Balance	\$ 8,058,469.80

* Fund Balance as of June 30, 2021.

Fund	Fund Name	Fund Balance as of June 30, 2021
120001	University Discretionary	\$ 2,242,094.31
120002	Stockton Need Based Scholarship	15,719.20
120003	Food Assistance Program	1,675.00
120004	Finance Initiatives	314,676.50
120006	Housing Assistance Program	5,000.00
120009	University-wide Initiatives	931,876.62
120017	ACOD Conference	3,579.66
120020	Speech & Hearing Clinic	48,838.82
120021	DPT Program	4,963.79
120026	Alpha Eta Honor Society	584.91
120027	Occupational Therapy	732.20
120028	HLTH Continuing Education	120,988.21
120029	Nursing Research Day	2,307.92
120030	Traumatic Loss Coalition	76,399.45
120035	ARHU Dance Productions	19,844.64
120040	ARHU Theater Productions	13,888.55
120043	Medley Series	1,830.06
120045	ARHU Music Productions	11,501.60
120047	So Jersey Culture & History Center	6,881.59
120048	Black & Latino Faculty Recruitment	(845.67)
120050	Media Special	1,358.53
120055	NAMS MARS Equipment	278,624.39
120063	Legacy Campain2S(-)12.6 (or)-5.9(w)8344 0 TdTw -0.045HDay 230092	2,300.92

Fund	Fund Name	Fund Balance as of June 30, 2021
120330	Coastal Research Center	384,022.58
120350	SBDC Program	571.91
120352	ESD-HTMS Honor Society	292.87
120353	School of Business Coursepacks	4,924.19
120360	SOBL Workshops	730.79
120365	Performing Arts Center	(406,557.11)
120370	Alternate Route	86,609.95
120400	Educational Conferences	9,345.15
120401	Youth Programs	(5,069.34)
120402	Future Urban Teachers	(8,429.57)
120403	Recruit Retention Intl Fac & Staff	228.15
120404	New Angles for Success DiversityAwd	(3,111.34)
120405	CSI Summer Camp Program	38,482.50
120424	Victimology	2,141.79

Fund	Fund Name	Fund Balance as of June 30, 2021
121007	NAMS F&A	109,108.03
121008	HSCI F&A	72,341.78
121009	SOBL F&A	318,422.11
121010	GRANTS F&A	20,563.99
121011	Library F&A	12,280.00
121012	Honors Program	67.53
STUDENT ACTIVITY CLUBS		
123001	American Sign Lang	\$ 1,427.82
123003	Circle K	624.83
123007	College Democrats	13.52
123008	Animal Friendly	872.20
123009	Stockton Neigh Watch	297.06
123010	HOPE n0Ps872.20	12103 (Af[3al F)-6.1 i)36.6 irocats

Fund	Fund Name	Fund Balance as of June 30, 2021
123055	Equestrian Club	1,517.34
123056	Alpha Phi Delta	64.00
123057	Zeta Tau Alpha	4,434.12
123058	Lambda Tau Omega	62.77
123059	Kappa Alpha Psi	33.51
123060	The Chemistry Club	561.90
123061	Global Health Team	1,573.08
123062	GEROS	103.70
123063	History Club	181.73
123064	The Rotaract Club of Stockton	422.70
123065	Delta Zeta	35.00
123066	Alpha Chi Rho	45.00
123067	Active Minds	781.71
123068	S.M.E.	303.97
123069	Ducks Unlimited	500.00
123070	Italian Heritage Club	153.36
123071	Education Society	0.15
123072	Latin American Student Association	14.62
123073	Fantastic Friends	219.56
123074	Holistic Health Club	561.51
123075	Pilipino American Students Assn	410.09
123076	Pride Alliance	254.35
123079	Computer Society	29.46
123080	Literature Club	539.59
123081	Marketing & Management	33.00
123082	Phi Beta Lambda	42.00
123083	Stockton Entertainment Team (SET)	46,713.15
123084	Habitat for Humanity	500.00
123085	Social Work	50.95
123086	Physicians Assistant Club	271.32
123087	Alpha Lambda Delta	8,869.81
123088	Unified Black Students Socty (UBSS)	112.66
123089	French Club	13.00
123090	Gymnastics Club	1,463.18
123092	Stockton Music Union	296.56
123093	Art Club	963.00
123094	F.E.M.A.L.E.S.	519.84
123095	Fashion & Beauty Club	265.49
123096	Biology Society	808.50
123099	Stkn Atheists,Humanists & Agnostics	5.00
123100	Alt Music Scene	300.62
123101	Stockton Surf Team	152.84
123102	Comedy Club	17.30
123103	Unified Cultural Greek Council	1,723.61
123104	Criminal Justice Society	45.00
123105	Geology Club	297.12
123106	Sigma Gamma Rho	8.00
123109	Shes The First	888.93
123110	Alpha Phi Alpha	120.82
123111	For The Run Of It	87.26
123112	Physical Therapy Club	213.26

Fund	Fund Name	Fund Balance as of June 30, 2021
123113	Ospreys for Forsythe	74.00
123114	Students Helping Honduras	306.30
123117	Interfraternity Council	3,428.38
123118	E.D.I.B.L.	15.08
123119	Car Club	2,710.35
123120	Photography Club	690.00
123121	Hospitality Management Society	620.90
123122	Advocates for Autism	26.00
123123	Neuroscience Club	40.10
123124	Stockton Math Club	2.00
123125	Pre-Health Professionals	95.68
123126	Forensic Psychology Club	278.97
123127	Delta Phi Epsilon	0.20
123129	Coalition for Women's Rights	159.10
123130	Pathways to Healing	276.61
123131	Anthropology & Sociology Club	17.54
123132	Aquarium & Aquaculture Club	543.40
123133	Stockton Horror Society	546.00
123134	South Jersey Film Nerds	11.75
123135	Performing Arts Council	78.00
123136	Pakistan Student Association	78.00
123137	Great Outdoors Club	111.54
123138	College Republicans	300.00
123139	Sigma Alpha Epsilon	255.60
123140	Childhood Studies Club	678.11
123141	Juggling and Circus Arts	23.76
123142	Stockton Rock Climbing Club	112.42
123143	Campus Religious Council	501.16
123145	Sigma Delta Tau	438.00
123147	Delta Delta Delta	244.84
123148	American Studies Society	93.00
123149	Masters Criminal Justice Club	936.70
123150	Student Occupational Therapy Assoc.	68.28
123151	Graduate Physical Therapy Club	401.52
123152	Iota Phi Theta	83.00
123153	Environmental Club	872.41
123154	Delta Epsilon Mu	30.00
123155	Forensic Investigation and Sciences	89.551

Fund	Fund Name	Fund Balance as of June 30, 2021
131007	Womens Basketball	10,463.57
131008	Cross Country	3,609.74
131009	Field Hockey	33,743.32
131010	Mens Golf	219.03
131011	Field Hockey Camp	5,072.06
131012	Intramural Recreation	3,141.15
131013	Mens Lacrosse	11,436.57
131014	Lacrosse Camp	3,264.55
131015	Crew	2,375.16
131016	Mens Soccer	11,825.19
131017	Womens Soccer	15,534.60
131018	Softball	2,046.62
131019	Womens Tennis	4,550.50
131020	Track and Field	1,844.22
131021	Volleyball	18,960.00
131022	Ice Hockey	8,960.17
131023	Mens Volleyball	6,987.51
131024	Ultimate Frisbee	(254.10)
131025	Mens Rowing	4,460.00
131026	Womens Lacrosse	1,609.37
131027	Quidditch	3,792.01
131028	Co-Ed Tennis Club	3,517.31
131029	Deep Sea Fishing	100.95
131030	Table Tennis	249.40
131031	Womens Lacrosse Camp	2,343.53
131032	Cross Country Meets	3,739.04
131033	Track & Field Meets	2,714.15
131034	Weight Lifting	900.50
131037	E-Sports	543.91
GRAND TOTALS		\$ 8,058,469.80